

District name			Amphitheater Unified		County		Pima		CTD number		100210000		Version		Revised #1	
Fund 001 (M&O)			Maintenance and Operation (M&O) Fund													
Instructions Expenditures			FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ Decrease				
			Prior FY	Budget FY						Prior FY 2025	Budget FY 2026					
100 Regular Education																
1000 Instruction	1.	189.43	417.80	23,081,664	7,168,255	766,683	157,269	358,136	33,014,150	31,532,007	-4.5%					
2000 Support Services																
2100 Students	2.	104.95	63.13	2,905,317	731,213	111,854	47,039	2,827	4,081,196	3,798,250	-6.9%					
2200 Instructional Staff	3.	89.66	41.40	2,114,079	543,011	125,976	50,882	18,720	3,039,689	2,852,668	-6.2%					
2300 General Administration	4.	12.60	10.00	1,063,845	244,897	433,988	15,524	28,644	1,873,622	1,786,898	-4.6%					
2400 School Administration	5.	112.00	76.50	5,218,279	1,312,269	1,339	28,891	1,685	7,050,960	6,562,463	-6.9%					
2500 Central Services	6.	85.40	37.00	2,635,041	701,871	1,287,588	51,330	221,790	4,955,454	4,897,620	-1.2%					
2600 Operation & Maintenance of Plant	7.	394.99	385.00	7,587,103	2,136,432	4,271,813	5,592,023	67,446	20,901,276	19,654,817	-6.0%					
2900 Other	8.	0.00	0.00	0	0	0	0	0	0	0	0.0%					
3000 Operation of Noninstructional Services	9.	16.00	6.00	236,048	60,456	275,000	0	0	655,652	571,504	-12.8%					
610 School-Sponsored Cocurricular Activities	10.	42.50	40.00	136,325	37,370	1,627	386	52,147	214,148	227,855	6.4%					
620 School-Sponsored Athletics	11.	25.00	4.00	894,628	186,329	220,357	227,910	52,243	1,730,151	1,581,467	-8.6%					
630 Other Instructional Programs	12.	0.00	0.00	0	0	0	0	0	0	0	0.0%					
700, 800, 900 Other Programs	13.	0.00	0.00	0	0	0	0	0	522	0	-100.0%					
Regular Education Subsection Subtotal (lines 1-13)	14.	1,072.53	1,080.83	45,872,329	13,122,103	7,496,225	6,171,254	803,638	77,516,820	73,465,549	-5.2%					
200 and 300 Special Education																
1000 Instruction	15.	394.59	197.35	10,424,525	2,154,363	558,192	14,731	4,075	14,681,634	13,155,886	-10.4%					
2000 Support Services																
2100 Students	16.	73.80	48.90	3,642,876	851,817	1,972,908	52,098	4,915	7,811,375	6,524,614	-16.5%					
2200 Instructional Staff	17.	38.70	12.00	510,410	214,523	60,658	6,995	8,887	1,249,978	801,473	-35.9%					
2300 General Administration	18.	3.00	2.00	157,123	39,806	0	0	0	214,966	196,929	-8.4%					
2400 School Administration	19.	2.30	2.00	53,042	8,940	0	0	0	67,266	61,982	-7.9%					
2500 Central Services	20.	0.00	0.00	0	0	28,570	995	0	43,566	29,565	-32.1%					
2600 Operation & Maintenance of Plant	21.	5.00	2.00	63,037	10,914	0	1,948	1,481	86,053	77,380	-10.1%					
2900 Other	22.	0.00		0	0	0	0	0	0	0	0.0%					
3000 Operation of Noninstructional Services	23.	0.00		0	0	0	0	0	0	0	0.0%					
Subtotal (lines 15-23)	24.	517.39	264.25	14,851,013	3,280,363	2,620,328	76,767	19,358	24,154,838	20,847,829	-13.7%					
400 Pupil Transportation	25.	189.88	188.00	3,084,398	919,202	1,838,488	740,153	5,093	6,671,202	6,587,334	-1.3%					
510 Desegregation (from Districtwide Desegregation Budget, page 2, line 44)	26.	85.35	46.85	2,945,249	714,478	356,422	4,504	4,348	4,025,000	4,025,000	0.0%					
530 Dropout Prevention Programs	27.	0.75	0.75	103,000	20,600	5,812			129,412	129,412	0.0%					
540 Joint Career and Technical Education and Vocational Education Center	28.	0.00	0.00	0	0	0	0	0	0	0	0.0%					
550 K-3 Reading Program	29.	7.00	7.00	421,467	84,294				524,169	505,761	-3.5%					
Budgeted expenditures (lines 14, and 24-29)	30.	1,872.90	1,587.68	67,277,456	18,141,040	12,317,275	6,992,678	832,437	113,021,441	105,560,886.00	-6.6%					
Maintained for spending after FY 2026 (budgeted carryforward)	31.									0						
Total budget limit expenditures (lines 30-31) (Cannot exceed page 7, line 11)	32.	1,872.90	1,587.68	67,277,456	18,141,040	12,317,275	6,992,678	832,437	113,021,441	105,560,886	-6.6%					

The district has budgeted an amount in the M&O Fund equal to the General Budget Limit as calculated on page 7 of 8.

Instructions
Special education programs by type (M&O Fund Programs 200 and 300)

(A.R.S. §§ 15-761 and 15-903)

	Prior FY	Budget FY	
1. Total all disability classifications	21,249,490	18,347,650	1.
2. Gifted Education	1,774,274	1,507,207	2.
3. Remedial Education	0		3.
4. ELL Incremental Costs	0		4.
5. ELL Compensatory Instruction	0		5.
6. Vocational and Technical Education (non-CTED)	0		6.
7. Career Education (non-CTED)	0		7.
8. Career Technical Education (CTED)	1,131,074	992,972	8.
9. Total (lines 1 through 8. Must equal total of line 24, page 1)	24,154,838	20,847,829	9.
10. IEP required pupil transportation costs coded within Program 400	775	3,400,000	10.

Proposed ratios for special education

(A.R.S. §§15-903.E.1 and 15-764.A.5)

Teacher-Pupil 1 to 18
Staff-Pupil 1 to 27

Expenditures budgeted for audit services

M&O Fund - Nonfederal	6350	50,400
All Funds - Federal	6330	6,000

FY 2026 Performance Pay (A.R.S. Section 15-920)

Amount Budgeted in M&O Fund for a Performance Pay Component \$ -

Do not report budgeted amounts for the Performance Pay Component of the Classroom Site Fund on this line.

Expenditures budgeted in the M&O Fund for food service

Amount budgeted in M&O for Food Service (Fund 001, Function 3100) \$ 275,000
(This amount will be used to determine district compliance with state matching requirements pursuant to Code of Federal Regulations (CFR) Title 7, §210.17(a)]

Fund 010 (CSF)

Classroom Site Fund (CSF) and CSF Budget Limit (A.R.S. §§ 15-977 and 15-978)

Instructions								Totals		%
Expenditures		Salaries 6100	Employee benefits 6200	Purchased services 6300, 6400, 6500	Supplies 6600	Property 6700	Debt service and miscellaneous 6800	Prior FY 2025	Budget FY 2026	Increase/ Decrease
1000 Instruction	1.	10,061,354	2,515,338					12,616,896	12,576,692	-0.3%
2100 Support services - students	2.	271,929	67,982					340,997	339,911	-0.3%
2200 Support services - instructional staff	3.	125,505	31,376					157,383	156,881	-0.3%
2300 Support services - general administration	4.							0	0	0.0%
2500 Central services	5.							0	0	0.0%
3300 Community services Ooerations	6.							0	0	0.0%
4000 Facilities acquisition and construction	7.							0	0	
5000 Debt service	8.							0	0	
Budgeted expenditures (lines 1-8)	9.	10,458,788	2,614,696	0	0	0	0	13,115,276	13,073,484	-0.3%
Maintained for spending after FY 2026 (budgeted carryforward)	10.								0	
Total budget limit expenditures (lines 10-11)	11.	10,458,788	2,614,696	0	0	0	0	13,115,276	13,073,484	-0.3%

The district has budgeted an amount in Fund 010 equal to the Classroom Site Fund Budget Limit as calculated below.

Classroom Site Fund Budget Limit Calculation		
FY 2025 Classroom Site Fund Budget Limit (from FY 2025 latest revised Budget, page 3, line 16)	12.	13,115,276
FY 2025 Actual expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	13.	11,093,000
Unexpended Budget Balance (line 12 minus 13)	14.	2,022,276
Interest earned in the Classroom Site Fund in FY 2025	15.	105,208
FY 2026 Classroom Site Fund allocation, provided by ADE based on: \$842	16.	10,946,000
Adjustments to FY 2026 Classroom Site Fund Budget Limit (1)	17.	
FY 2026 Classroom Site Fund Budget Limit (Sum of lines 12 through 17) (2)	18.	13,073,484

(1) This line may be used to recapture lost CSF budget capacity that resulted from underbudgeting in prior fiscal years.
(2) The amounts budgeted on line 11 cannot exceed the respective amounts on this line.

Fund 610 (UCO)		Unrestricted Capital Outlay (UCO) Fund									
Instructions			Library books, textbooks, & instructional aids (2)	Short-term noninstructional software subscription	Property (2)	Redemption of principal (3)	Interest (4) 6841, 6842, 6843, 6850	All other object codes (excluding 6900)	Totals		% Increase/ Decrease
Expenditures		Rentals 6440	6641-6643	6655	6700	6831, 6832, 6833			Prior FY 2025	Budget FY 2026	
Unrestricted Capital Outlay Override (1)	1.								0	0	0.0%
Unrestricted Capital Outlay Fund 610 (6)											
1000 Instruction	2.		3,000,000		300,000				6,302,500	3,300,000	-47.6%
2000 Support Services											
2100, 2200 Students and Instructional Staff	3.		150,000	50,000	575,000				975,000	775,000	-20.5%
2300, 2400, 2500, 2900 Administration	4.			250,000	2,125,927				3,492,039	2,375,927	-32.0%
2600 Operation & Maintenance of Plant	5.			35,000	500,000				35,000	535,000	1428.6%
2700 Student Transportation	6.				100,000				25,000	100,000	300.0%
3000 Operation of Noninstructional Services (5)	7.								0	0	0.0%
4000 Facilities Acquisition and Construction	8.				1,000,000			250,000	1,000,000	1,250,000	25.0%
5000 Debt Service	9.								0	0	0.0%
Budgeted expenditures (lines 2-9)	10.	0	3,150,000	335,000	4,600,927	0	0	250,000	11,829,539	8,335,927	-29.5%
Maintained for spending after FY 2026 (budgeted carryforward)	11.									0	
Total budget limit expenditures (lines 10-11) (Cannot exceed page 8, line 12)	12.	0	3,150,000	335,000	4,600,927	0	0	250,000	11,829,539	8,335,927	-29.5%

The district has budgeted an amount in the UCO Fund equal to the Unrestricted Capital Budget Limit as calculated on Page 8 of 8.

(1) Amounts in the Unrestricted Capital Outlay Override line 1 above must be included in the appropriate individual line items for Fund 610 and in the budget year total column.

(5) Expenditures budgeted in Unrestricted Capital Outlay (UCO) Fund for food service

Enter the amount budgeted in UCO for food service [amount will be used to determine district compliance with state matching requirements pursuant to CFR Title 7, §210.17(a)]

(2) Detail by object code:

Unrestricted Capital Outlay

6641 Library Books

\$150,000

6642 Textbooks

1,500,000

6643 Instructional Aids

1,500,000

673X Furniture and Equipment

575,000

673X Vehicles

100,000

673X Tech Hardware & Software

3,925,927

(6) Expenditures, if any, budgeted in the Unrestricted Capital Outlay Fund on lines2-9 for the K-3 Reading Program as described in A.R.S. §15-211.

(3) Includes principal on Capital Equity Fund loans of

, principal on leases of

, and principal on bonds of

.

(4) Includes interest on Capital Equity Fund loans of

, interest on leases of

, and interest on bonds of

.

Other funds—required capital expenditure detail [(A.R.S. §15-904.(B))]

Instructions		Unrestricted Capital Outlay		Bond Building		New School Facilities		Adjacent Ways	
Expenditures		Fund 610		Fund 630		Fund 695		Fund 620 (2)	
		Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY
Total Fund Expenditures	1.	11,829,539	8,335,927	11,120,578	2,129,763	0	0	901,032	804,925
Select Object Codes Detail (1)									
6150 Classified Salaries	2.	0		0		0		0	
6200 Employee Benefits	3.	0		0		0		0	
6450 Construction Services	4.	0		0		0		0	
6655 Short-term Noninstructional Software Subscription	5.		335,000						
6710 Land and Improvements	6.	0		0		0		901,032	804,925
6720 Buildings and Improvements	7.	0		4,155,405	2,129,763	0		0	
673X Furniture and Equipment	8.	600,000	575,000	0		0		0	
673X Vehicles	9.	3,000,000	100,000	1,400,000		0		0	
673X Technology Hardware & Software	10.	1,827,039	3,925,927	5,565,173		0		0	
6831, 6832, 6833 Redemption of Principal	11.	0		0		0		0	
6841, 6842, 6843, 6850, 6860 Interest and Debt-Issuance Costs	12.	0		0		0		0	
Total (lines 2-12)	13.	5,427,039	4,935,927	11,120,578	2,129,763	0	0	901,032	804,925
Total amounts reported on lines 2-12 above for:									
Renovation	14.	2,000,000	1,000,000	4,155,405	2,129,763			0	
New Construction	15.	0		0		0		901,032	804,925
Other	16.	3,427,039	3,935,927	6,965,173		0		0	
Total (lines 14-16, must equal line 13)	17.	5,427,039	4,935,927	11,120,578	2,129,763	0	0	901,032	804,925

(1) Lines 2-12 may not include all budgeted expenditures of the fund. Total budgeted expenditures for each fund should be included on Line 1.

(2) Amount budgeted on line 1 for the Adjacent Ways Fund that will result in a tax levy in FY 2026 \$ 350,000

Districts that are levying any amount for adjacent ways must fill in the Truth in Taxation Worksheet and follow the requirements of A.R.S. Sec. 15-905.01. The amount reported in footnote 2 above pulls to the Truth in Taxation Worksheet, Line

District name		Amphitheater Unified		County Pima		CTD number		100210000		Version		Revised #1	
Special projects													
Instructions													
Federal projects FTE & expenditures													
1.	100-130 ESEA Title I - Helping Disadvantaged Children					1.	050 County, City, and Town Grants			Prior FY		Budget FY	
2.	140-150 ESEA Title II - Prof. Dev. and Technology					2.	071 English Language Learner (1)			0		0	
3.	160 ESEA Title IV - 21st Century Schools					3.	072 Compensatory Instruction (1)			0		0	
4.	170-180 ESEA Title V - Promote Informed Parent Choice					4.	500 School Plant (2)			3,336,077		3,502,045	
5.	190 ESEA Title III - Limited Eng. & Immigrant Students					5.	510 Food Service			6,000,000		6,000,000	
6.	200 ESEA Title VII - Indian Education					6.	515 Civic Center			1,234,883		1,326,717	
7.	210 ESEA Title VI - Flexibility and Accountability					7.	520 Community School			2,164,453		1,346,539	
8.	220 IDEA Part B					8.	525 Auxiliary Operations			2,100,000		2,100,000	
9.	230 Johnson-O'Malley					9.	526 Extracurricular Activities Fees Tax Credit			2,000,000		2,000,000	
10.	240 Workforce Investment Act					10.	530 Gifts and Donations			1,836,075		1,939,603	
11.	250 AEA - Adult Education					11.	535 Career & Technical Education Projects			37,260		14,816	
12.	260-270 Vocational Education - Basic Grants					12.	540 Fingerprint			13,759		5,000	
13.	280 ESEA Title X - Homeless Education					13.	545 School Opening			0		0	
14.	290 Medicaid Reimbursement					14.	550 Insurance Proceeds			314,840		241,752	
15.	349 National Forest Fees					15.	555 Textbooks			76,864		85,352	
16.	353 Taylor Grazing Fees					16.	565 Litigation Recovery			475,098		167,360	
17.	374 E-Rate					17.	570 Indirect Costs			1,224,517		1,449,870	
18.	378 Impact Aid					18.	575 Unemployment Insurance			10,581		5,402	
19.	300-399 Other Federal Projects					19.	580 Teacherage			0		0	
20.	699 Federal Impact Aid (Construction)					20.	585 Insurance Refund			10,824		6,944	
21.	Total Federal Project Funds (lines 1-20)					21.	590 Grants and Gifts to Teachers			0		0	
State projects FTE & expenditures													
22.	400 Vocational Education					22.	595 Advertisement			0		0	
23.	410 Early Childhood Block Grant					23.	596 Career Technical Education			2,100,000		1,900,000	
24.	420 Ext. School Yr. - Pupils with Disabilities					24.	597 Arizona Industry Credentials Incentive			65,000		65,000	
25.	425 Adult Basic Education					25.	639 Impact Aid Revenue Bond Building			0		0	
26.	430 Chemical Abuse Prevention Programs					26.	650 Gifts and Donations-Capital			454,865		473,002	
27.	435 Academic Contests					27.	660 Condemnation			30,499		31,715	
28.	450 Gifted Education					28.	665 Energy and Water Savings			0		0	
29.	456 College Credit Exam Incentives					29.	686 Emergency Deficiencies Correction			0		0	
30.	460 Environmental Special Plate					30.	691 Building Renewal Grant			7,000,000		7,000,000	
31.	Other State Projects					31.	700 Debt Service			16,000,000		16,000,000	
32.	Total State Project Funds (lines 22-31)					32.	720 Impact Aid Revenue Bond Debt Service			0		0	
33.	Total Special Projects (lines 21 and 32)					33.	850 Student Activities			1,250,000		1,000,000	
Instructional Improvement Fund Expenditures (020)													
1.	Teacher Compensation Increases					1.	855 Employee Ins			6,000,000		7,538,175	
2.	Class Size Reduction					Internal Service Funds 950-989							
3.	Dropout Prevention Programs (M&O purposes)					1.	9__ Self-Insurance			0			
4.	Instructional Improvement Programs (M&O purposes)					2.	955 Intergovernmental Agreements			3,000,000		2,500,000	
5.	Total Instructional Improvement Fund (lines 1-4)					3.	951 Print Shop			100,000		100,000	
Other funds expenditures													
4. 953-954 Warehouse & Trans													
(1) From Supplement, line 10 and line 20, respectively.													
(2) Indicate amount budgeted in Fund 500 for M&O purposes													

District name <u>Amphitheater Unified</u>		County <u>Pima</u>	CTD number <u>100210000</u>
			Version <u>Revised #1</u>
Calculation of FY 2026 General Budget Limit (A.R.S. §15-947.C)			
Instructions		A. Maintenance and Operation	B. Unrestricted Capital Outlay
*1.	FY 2026 Revenue Control Limit (RCL) (from BSA55 tab, page 3)	\$ <u>86,463,097</u>	\$ <u>86,463,097</u>
*2.	(a) FY 2026 District Additional Assistance (DAA) (from BSA55 tab, page 4)	\$ <u>6,519,586</u>	
	(b) DAA Adjustment (from BSA55 tab, page 4)	\$ <u>0</u>	
	(c) Total DAA (line 2.a plus 2.b)	\$ <u>6,519,586</u>	<u>4,519,586</u>
*3.	FY 2026 Override Authorization (A.R.S. Sections 15-481 and 15-482 or 15-949 if small school adjustment phase down applies, see Calculations page, Calculation of Maximum Override for a District No Longer Eligible for a Small School Adjustment, line 6 and Calculation of Small School Adjustment Phase Down Limit, line 6)		
	(a) Maintenance and Operation	<u>11,452,336</u>	
	(b) Unrestricted Capital Outlay		
	(c) Special Program		
*4.	Small School Adjustment for Districts with a Student Count of 125 or less in K-8 or 100 or less in 9-12 (A.R.S. §15-949) (Up to \$50,000 if no election is chosen for phase down, see Calculations page, Calculation of Small School Adjustment Phase Down Limit, line 6)		
*5.	Tuition Revenue (A.R.S. §§15-823 and 15-824) (Do not include full-day kindergarten or summer school tuition)		
	(a) Individuals and Other Private Sources		
	(b) Other Arizona Districts	<u>85,000</u>	
	(c) Out-of-State Districts and Other Governments		
	(d) Certificates of Educational Convenience (A.R.S. §§15-825, 15-825.01, and 15-825.02)		
*6.	State Assistance (A.R.S. §15-976) and Special Ed. Voucher Payments Received (A.R.S. §15-1204)		
*7.	Increase Authorized by County School Superintendent for Accommodation Schools [not to exceed amount on Calculations page, Calculation of M&O Fund Budget Balance Carryforward, line 15(e)] (A.R.S. §15-974.B)		
8.	Budget Increase for:		
	(a) Desegregation Expenditures (A.R.S. §15-910.G-K)	<u>4,025,000</u>	
*	Budget Balance Carryforward (from Calculations page, Calculation of M&O Fund Budget Balance Carryforward, line 13) (A.R.S. §15-943.01)	<u>0</u>	
	(c) Dropout Prevention Programs (Laws 1992, Ch. 305, §32 and Laws 2000, Ch. 398, §2)	<u>129,412</u>	
	(d) Registered Warrant or Tax Anticipation Note Interest Expense Incurred in FY 2024 (A.R.S. Section 15-910.M, as amended by Laws 2022, Ch. 285, §3)		
(e)	Joint Career and Technical Education and Vocational Education Center (A.R.S. §15-910.01)		
*	(f) FY 2025 Performance Pay Unexpended Budget Carryforward (from Calculation page, Calculation of M&O Fund Budget Balance Carryforward, line 10.e) (A.R.S. §15-920)	<u>0</u>	
(g)	Excessive Property Tax Assessed Valuation Judgments (A.R.S. §§42-16213 and 42-16214)		
*	(h) Transportation Revenues for Attendance of Nonresident Pupils (A.R.S. §§15-923 and 15-947)		
*9.	Adjustment to the General Budget Limit (A.R.S. §§15-272, 15-905.M, 15-910.02, and 15-915) Include year(s) and descriptions, as applicable.		
	(a) Prior Year Over Expenditures/Resolutions:		
	(b) Decrease for Transfer from M&O to Energy and Water Savings Fund		
	(c) Increase for Energy and Water Savings Fund Transfer to M&O		
	(d) Noncompliance Adjustment		
	(e) ADM/Transportation Audit Adjustment		
	(f) Other:		
10.	Estimated Allocation of Additional Funding (Laws 2025, Ch. 233, §31)		
	(a) State aid supplement	<u>780,000</u>	
	(b) Onetime district additional assistance supplement	<u>301,091</u>	
	(c) Onetime FRPL group B weight supplement	<u>324,950</u>	
11.	FY 2026 General Budget Limit (column A, lines 1 through 10) (A.R.S. §15-905.F) (page 1, line 32 cannot exceed this amount)	\$ <u><u>105,560,886</u></u>	
12.	Total Amount to be Used for Capital Expenditures (column B, lines 1 through 10) (A.R.S. §15-905.F) (to page 8, line 11)		\$ <u><u>4,519,586</u></u>

* Subject to adjustment prior to May 15 as allowed by A.R.S. Revisions are described in the instructions for these lines, as needed.

Calculation of FY 2026 Unrestricted Capital Budget Limit
(A.R.S. Section 15-947.D)

Unrestricted Capital Budget Limit

1. FY 2025 Unrestricted Capital Budget Limit (UCBL) (from FY 2025 latest revised Budget, page 8, line 12)	\$ 11,829,539
2. Total UCBL Adjustment for prior years as notified by ADE on BUDG75 report (For budget adoption, use zero.)	\$
3. Adjusted Amount Available for FY 2025 Capital Expenditures (line 1 + 2)	\$ 11,829,539
4. Amount Budgeted in Fund 610 in FY 2025 (from FY 2025 latest revised Budget, page 4, line 10)	\$ 11,829,539
5. Lesser of line 3 or the sum of line 4 and any positive adjustment on line 2	\$ 11,829,539
6. FY 2025 Fund 610 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	\$ 8,260,046
7. Unexpended Budget Balance in Fund 610 (line 5 minus 6) If negative, use zero in calculation, but show negative amount here in parentheses.	\$ 3,569,493
8. Interest Earned in Fund 610 in FY 2025	\$ 246,848
9. Monies deposited in Fund 610 from Division of School Facilities for donated land (A.R.S. §41-5741.F)	\$
10. Adjustment to UCBL for FY 2026 (A.R.S. Section 15-905.M) Include year(s) and descriptions, as applicable. (a) Prior Year Over Expenditures/Resolutions:	\$
(b) ADM/Transportation Audit Adjustment	\$
(c) Other:	\$
11. Amount to be used for capital expenditures (from page 7, line 12)	\$ 4,519,586
12. FY 2026 Unrestricted Capital Budget Limit (lines 7 through 11) (1)	\$ 8,335,927

(1) The amount budgeted on page 4, line 12 cannot exceed this amount.

Supplement to school district annual expenditure budget for districts that budget for English language learners
(A.R.S. §§15-756.04 and 15-756.11)

Instructions				Salaries	Employee benefits	Purchased services 6300, 6400, 6500	Supplies	Property	Other	Totals		% Increase/ Decrease
English Language Learners Supplement		Prior FY	Budget FY							Prior FY 2025	Budget FY 2026	
Expenditures				6100	6200	6500	6600	6700	6800			
English Language Learner Fund 071 (A.R.S. §15-756.04)												
1000 Instruction	1.	0.00								0	0	0.0% 1.
2000 Support Services												
2100 Students	2.	0.00								0	0	0.0% 2.
2200 Instructional Staff	3.	0.00								0	0	0.0% 3.
2300 General Administration	4.	0.00								0	0	0.0% 4.
2400 School Administration	5.	0.00								0	0	0.0% 5.
2500 Central Services	6.	0.00								0	0	0.0% 6.
2600 Operation & Maintenance of Plant	7.	0.00								0	0	0.0% 7.
2700 Student Transportation	8.	0.00								0	0	0.0% 8.
2900 Other	9.	0.00								0	0	0.0% 9.
Total (lines 1-9) (to Budget, page 6, Other Funds, line 2)	10.	0.00	0.00	0	0	0	0		0	0	0	0.0% 10.
Compensatory Instruction Fund 072 (A.R.S. §15-756.11)												
1000 Instruction	11.	0.00								0	0	0.0% 11.
2000 Support Services												
2100 Students	12.	0.00								0	0	0.0% 12.
2200 Instructional Staff	13.	0.00								0	0	0.0% 13.
2300 General Administration	14.	0.00								0	0	0.0% 14.
2400 School Administration	15.	0.00								0	0	0.0% 15.
2500 Central Services	16.	0.00								0	0	0.0% 16.
2600 Operation & Maintenance of Plant	17.	0.00								0	0	0.0% 17.
2700 Student Transportation	18.	0.00								0	0	0.0% 18.
2900 Other	19.	0.00								0	0	0.0% 19.
Total (lines 11-19) (to Budget, page 6, Other Funds, line 3)	20.	0.00	0.00	0	0	0	0		0	0	0	0.0% 20.