



FY 2025
State of Arizona
School District Annual Expenditure Budget
Districtwide Budget

Revised #1

Version

By the Governing Board

We hereby certify that the Budget for the Fiscal Year 2025 was

Table with 2 columns: Action (Proposed, Adopted, Revised) and Date (6/25/2024, 7/10/2024, 08/13/2024)

Signed _____
Signed _____

The FY 2025 budget file for the version described above will be uploaded via the School Finance Budget System on ADE's website by 08/06/2024

Superintendent signature _____ Business Manager signature _____

Todd Jaeger _____ Scott Little _____
Superintendent name (typed name) Business Manager name (typed name)

District contact employee: Scott Little

Telephone: 520-696-5000 Email: slittle@amphi.com

Revenues and property taxation

Table showing total budgeted revenues for fiscal year 2024 (\$110,000,000) and estimated revenues by source for fiscal year 2025 (excluding property taxes) including Local, Intermediate, State, Federal, and TOTAL.

District tax rates for prior and budget fiscal years (A.R.S. §15-903.D.4)

Table comparing tax rates for Prior FY 2024 and Est. Budget FY 2025 across various categories like Primary Tax Rate, M&O Override, Special Program Override, etc.

Total budgeted expenditures and aggregate school district budget limit (A.R.S. §15-905.H)

Table showing budgeted expenditures and budget limit for Maintenance and Operation Fund, Unrestricted Capital Fund, Federal projects, and Total aggregate school district budget limit.

Average teacher salaries (A.R.S. §15-903.E)

Table showing average salary of all teachers employed in FY 2025 (budget year), FY 2024 (prior year), and percentage increase (2%).

Comments on average salary calculation (Optional):

Check this box if your district has no teachers (transporting districts and some CTEDs).

Fund 001 (M&O)

Maintenance and Operation (M&O) Fund

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 2024	Budget FY 2025			
	100 Regular education											
1000 Instruction	1.	189.43	189.43	29,563,879	7,769,888	515,366	199,033	314,876	39,113,224	38,363,042	-1.9%	1.
2000 Support services												
2100 Students	2.	104.95	104.95	1,860,368	594,750	13,953	20,520	439	3,591,263	2,490,030	-30.7%	2.
2200 Instructional staff	3.	89.66	89.66	2,055,000	516,064	493,941	72,429	14,753	2,847,955	3,152,187	10.7%	3.
2300 General administration	4.	12.60	12.60	1,181,342	262,111	487,949	22,006	43,678	2,013,779	1,997,086	-0.8%	4.
2400 School administration	5.	112.00	112.00	5,090,270	1,518,844	118,605	13,270	947	6,735,458	6,741,936	0.1%	5.
2500 Central services	6.	85.40	85.40	2,494,217	891,847	767,069	70,012	146,501	4,421,297	4,369,646	-1.2%	6.
2600 Operation & maintenance of plant	7.	394.99	394.99	6,219,168	1,850,962	7,658,883	6,026,375	51,031	21,243,080	21,806,419	2.7%	7.
2900 Other	8.	0.00	0.00						0	0	0.0%	8.
3000 Operation of noninstructional services	9.	16.00	16.00	246,308	54,873		275,000		557,363	576,181	3.4%	9.
610 School-sponsored cocurricular activities	10.	42.50	42.50	130,069	36,345	4,212	1,218	69,325	245,548	241,169	-1.8%	10.
620 School-sponsored athletics	11.	25.00	25.00	958,966	197,384	205,087	210,867	52,760	1,713,523	1,625,064	-5.2%	11.
630 Other instructional programs	12.	0.00	0.00						0	0	0.0%	12.
700, 800, 900 Other programs	13.	0.00	0.00						0	0	0.0%	13.
Regular education subsection subtotal (lines 1-13)	14.	1,072.53	1,072.53	49,799,587	13,693,068	10,265,065	6,910,730	694,310	82,482,490	81,362,760	-1.4%	14.
200 and 300 Special education												
1000 Instruction	15.	394.59	394.59	11,078,900	2,514,329	392,751	16,722	4,299	12,982,590	14,007,001	7.9%	15.
2000 Support services												
2100 Students	16.	73.80	73.80	4,389,235	1,019,902	1,261,985	53,757	2,766	5,535,014	6,727,645	21.5%	16.
2200 Instructional staff	17.	38.70	38.70	742,777	213,089	85,891	5,167	791	1,033,126	1,047,715	1.4%	17.
2300 General administration	18.	3.00	3.00	157,938	40,174				196,580	198,112	0.8%	18.
2400 School administration	19.	2.30	2.30	37,145	7,977				45,485	45,122	-0.8%	19.
2500 Central services	20.	0.00	0.00			31,942	9,824		40,815	41,766	2.3%	20.
2600 Operation & maintenance of plant	21.	5.00	5.00	47,931	10,507	14,652	1,870	1,410	32,674	76,370	133.7%	21.
2900 Other	22.	0.00	0.00						0	0	0.0%	22.
3000 Operation of noninstructional services	23.	0.00	0.00						0	0	0.0%	23.
Subtotal (lines 15-23)	24.	517.39	517.39	16,453,926	3,805,978	1,787,221	87,340	9,266	19,866,284	22,143,731	11.5%	24.
400 Pupil transportation	25.	189.88	189.88	2,842,187	855,240	3,836,308	850,757	3,078	8,270,242	8,387,570	1.4%	25.
510 Desegregation (from districtwide desegregation Budget, page 2, line 44)	26.	83.35	85.35	3,044,691	740,219	234,244	5,846	0	4,025,121	4,025,000	0.0%	26.
530 Dropout prevention programs	27.	0.75	0.75	103,000	20,600	5,812			129,412	129,412	0.0%	27.
540 Joint career and technical education and vocational Education center	28.	0.00	0.00	0	0	0	0	0	0	0	0.0%	28.
550 K-3 Reading program	29.	7.00	7.00	436,807	87,362				529,740	524,169	-1.1%	29.
Total expenditures (lines 14, and 24-29) (Cannot exceed page 7, line 11)	30.	1,870.90	1,872.90	72,680,198	19,202,467	16,128,650	7,854,673	706,654	115,303,168	116,572,642	1.1%	30.

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

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	17,613,349	19,689,976	1.
2. Gifted education	1,286,790	1,475,067	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)	966,145	978,688	8.
9. Total (lines 1 through 8. Must equal total of line 24, page 1)	19,866,284	22,143,731	9.
10. IEP required pupil transportation costs coded within Program 400	775,000	775	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	<u>50,400</u>
All funds - Federal	<i>6330</i>	<u>6,000</u>

FY 2025 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)

Expenditures		Salaries 6100	Employee benefits 6200	Purchased services 6300, 6400, 6500	Supplies 6600	Property 6700	Debt service and miscellaneous 6800	Totals		% Increase/ Decrease
								Prior FY 2024	Budget FY 2025	
1000 Instruction	1.	10,093,517	2,523,379					18,148,580	12,616,896	-30.5%
2100 Support services - students	2.	272,798	68,199					389,037	340,997	-12.3%
2200 Support services - instructional staff	3.	125,906	31,477					179,557	157,383	-12.3%
2300 Support services - general administration	4.							0	0	0.0%
2500 Central services	5.							0	0	0.0%
3300 Community services Oerations	6.							0	0	0.0%
4000 Facilities acquisition and constructor	7.							0	0	
5000 Debt service	8.							0	0	
Total Expenditures (lines 1-8)	9.	10,492,221	2,623,055	0	0	0	0	18,717,174	13,115,276	-29.9%

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 2024 Classroom Site Fund Budget Limit (from FY 2024 latest revised Budget, page 3, line 16)	10.	12,528,524
FY 2024 Actual expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	11.	10,945,452
Unexpended Budget Balance (line 10 minus 11)	12.	1,583,072
Interest earned in the Classroom Site Fund in FY 2024	13.	95,795
FY 2025 Classroom Site Fund allocation (provided by ADE, based on \$792)	14.	11,436,409
Adjustments to FY 2025 Classroom Site Fund Budget Limit (1)	15.	
FY 2025 Classroom Site Fund Budget Limit (Sum of lines 10 through 15) (2)	16.	13,115,276

(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 7 cannot exceed the respective amounts on this line.

Fund 610 (UCO)

Unrestricted Capital Outlay (UCO) Fund

Expenditures	Rentals 6440	Library books, textbooks, & instructional aids (2) 6641-6643	Short-term noninstructional software subscription 6655	Property (2) 6700	Redemption of principal (3) 6831, 6832, 6833	Interest (4) 6841, 6842, 6843, 6850	All other object codes (excluding 6900)	Totals		% Increase/Decrease
								Prior FY 2024	Budget FY 2025	
Unrestricted Capital Outlay Override (1)	1.							0	0	0.0%
Unrestricted Capital Outlay Fund 610 (6)	2.									
1000 Instruction	2.	6,000,000		300,000			2,500	6,301,500	6,302,500	0.0%
2000 Support services										
2100, 2200 Students and instructional staff	3.	400,000		575,000				975,000	975,000	0.0%
2300, 2400, 2500, 2900 Administration	4.			12,828,742				6,006,788	12,828,742	113.6%
2600 Operation & maintenance of plant	5.			35,000				36,100	35,000	-3.0%
2700 Student transportation	6.			25,000				25,000	25,000	0.0%
3000 Operation of noninstructional services (5)	7.							0	0	0.0%
4000 Facilities acquisition and construction	8.			1,000,000				1,000,000	1,000,000	0.0%
5000 Debt service	9.							0	0	0.0%
Total unrestricted capital outlay fund (lines 2-9)	10.	0	6,400,000	0	14,763,742	0	2,500	14,344,388	21,166,242	47.6%

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	\$ 400,000
6642 Textbooks	5,500,000
6643 Instructional Aids	500,000
673X Furniture and Equipment	600,000
673X Vehicles	3,000,000
673X Tech Hardware & Software	11,166,242

(6) Expenditures, if any, budgeted in the Unrestricted Capital Outlay Fund on lines 2-9 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))]

Expenditures	Unrestricted Capital Outlay		Bond Building		New School Facilities		Adjacent Ways			
	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.	14,344,388	21,166,242	17,162,217	11,120,578	0		901,032	901,032	1.
Select Object Codes Detail (1)										
6150 Classified Salaries	2.	0		0		0		0		2.
6200 Employee Benefits	3.	0		0		0		0		3.
6450 Construction Services	4.	0		0		0		0		4.
6710 Land and Improvements	5.	0		0		0		901,032	901,032	5.
6720 Buildings and Improvements	6.	0		8,900,000	4,155,405	0		0		6.
673X Furniture and Equipment	7.	510,000	600,000	0		0		0		7.
673X Vehicles	8.	3,000,000	3,000,000	1,600,000	1,400,000	0		0		8.
673X Technology Hardware & Software	9.	4,404,788	11,166,242	6,662,217	5,565,173	0		0		9.
6831, 6832, 6833 Redemption of Principal	10.	0		0		0		0		10.
6841, 6842, 6843, 6850, 6860 Interest and Debt-Issuance Costs	11.	0		0		0		0		11.
Total (lines 2-11)	12.	7,914,788	14,766,242	17,162,217	11,120,578	0	0	901,032	901,032	12.
Total amounts reported on lines 2-11 above for:										
Renovation	13.	100,000	2,000,000	17,162,217	4,155,405			0		13.
New Construction	14.	0		0		0		901,032	901,032	14.
Other	15.	7,814,788	12,766,242	0	6,965,173	0		0		15.
Total (lines 13-15, must equal line 12)	16.	7,914,788	14,766,242	17,162,217	11,120,578	0	0	901,032	901,032	16.

(1) Lines 2-11 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 2025 \$ 450,000

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, Li

Special projects

Federal projects FTE & expenditures

1. 100-130 ESEA Title I - Helping Disadvantaged Children
2. 140-150 ESEA Title II - Prof. Dev. and Technology
3. 160 ESEA Title IV - 21st Century Schools
4. 170-180 ESEA Title V - Promote Informed Parent Choice
5. 190 ESEA Title III - Limited Eng. & Immigrant Students
6. 200 ESEA Title VII - Indian Education
7. 210 ESEA Title VI - Flexibility and Accountability
8. 220 IDEA Part B
9. 230 Johnson-O'Malley
10. 240 Workforce Investment Act
11. 250 AEA - Adult Education
12. 260-270 Vocational Education - Basic Grants
13. 280 ESEA Title X - Homeless Education
14. 290 Medicaid Reimbursement
15. 349 National Forest Fees
16. 353 Taylor Grazing Fees
17. 374 E-Rate
18. 378 Impact Aid
19. 300-399 Other Federal Projects
20. 699 Federal Impact Aid (Construction)
21. Total Federal Project Funds (lines 1-20)

State projects FTE & expenditures

22. 400 Vocational Education
23. 410 Early Childhood Block Grant
24. 420 Ext. School Yr. - Pupils with Disabilities
25. 425 Adult Basic Education
26. 430 Chemical Abuse Prevention Programs
27. 435 Academic Contests
28. 450 Gifted Education
29. 456 College Credit Exam Incentives
30. 460 Environmental Special Plate
31. Other State Projects
32. Total State Project Funds (lines 22-31)
33. Total Special Projects (lines 21 and 32)

Instructional Improvement Fund Expenditures (020)

1. Teacher compensation increases
2. Class size reduction
3. Dropout prevention programs (M&O purposes)
4. Instructional improvement programs (M&O purposes)
5. Total instructional improvement Fund (lines 1-4)

FTE		Total all functions	
Prior FY	Budget FY	Prior FY	Budget FY
35.00	35	4,431,318	4,414,238
6.00	6	963,827	1,016,657
1.00	1	495,533	462,263
0.00	0	0	0
2.00	2	178,757	179,173
1.00	1	15,663	13,600
0.00	0	0	0
16.00	16	3,121,365	2,815,264
1.00	1	48,428	92,119
0.00	0	0	0
0.00	0	0	0
3.00	3	344,062	456,544
0.00	0	0	0
0.00	0	2,168,504	3,475,512
0.00	0	500,000	500,000
0.00	0	0	0
60.00	60	43,659,945	3,000,000
125.00	125	55,927,402	16,425,370
4.00	4	114,437	121,072
0.00	0	0	0
0.00	0	0	0
0.00	0	0	0
0.00	0	0	0
0.00	0	0	0
0.00	0	350,000	350,000
0.00	0	0	0
19.00	19	574,602	0
23.00	23	1,039,039	471,072
148.00	148	56,966,441	16,896,442

	Prior FY	Budget FY
1.	200,000	200,000
2.	175,000	175,000
3.	159,924	159,924
4.	400,000	400,000
5.	934,924	934,924

Other funds expenditures

1. 050 County, City, and Town Grants
2. 071 English Language Learner (1)
3. 072 Compensatory Instruction (1)
4. 500 School Plant (2)
5. 510 Food Service
6. 515 Civic Center
7. 520 Community School
8. 525 Auxiliary Operations
9. 526 Extracurricular Activities Fees Tax Credit
10. 530 Gifts and Donations
11. 535 Career & Technical Education Projects
12. 540 Fingerprint
13. 545 School Opening
14. 550 Insurance Proceeds
15. 555 Textbooks
16. 565 Litigation Recovery
17. 570 Indirect Costs
18. 575 Unemployment Insurance
19. 580 Teacherage
20. 585 Insurance Refund
21. 590 Grants and Gifts to Teachers
22. 595 Advertisement
23. 596 Career Technical Education
24. 597 Arizona Industry Credentials Incentive
25. 639 Impact Aid Revenue Bond Building
26. 650 Gifts and Donations-Capital
27. 660 Condemnation
28. 665 Energy and Water Savings
29. 686 Emergency Deficiencies Correction
30. 691 Building Renewal Grant
31. 700 Debt Service
32. 720 Impact Aid Revenue Bond Debt Service
33. 850 Student Activities
34. Other 855 Empl Ins

Internal Service Funds 950-989

1. 9__ Self-Insurance
2. 955 Intergovernmental Agreements
3. 9__ OPEB
4. 9__ _____

	Prior FY	Budget FY
0	0	
0	0	
0	0	
2,759,765	1,195,470	
6,000,000	6,000,000	
850,909	903,589	
135,686	2,164,453	
2,100,000	2,100,000	
2,000,000	2,000,000	
1,915,990	1,233,807	
10,005	2,458	
15,000	13,759	
0	0	
376,500	314,840	
74,492	76,864	
137,258	475,098	
1,021,388	1,224,517	
10,748	10,581	
0	0	
24,663	76,864	
0	0	
0	0	
1,900,000	2,100,000	
65,000	65,000	
0	0	
455,986	444,668	
4,383	29,815	
0	0	
0	0	
7,000,000	7,000,000	
16,000,000	16,000,000	
0	0	
1,000,000	1,250,000	
7,538,175	6,000,000	
0	0	
2,500,000	3,000,000	
100,000	100,000	
500,000	500,000	

(1) From Supplement, line 10 and line 20, respectively.
 (2) Indicate amount budgeted in Fund 500 for M&O purposes

Calculation of FY 2025 General Budget Limit (A.R.S. §15-947.C)

		A. Maintenance and Operation	B. Unrestricted Capital Outlay
*1. FY 2025 Revenue Control Limit (RCL) (from BSA55 tab, page 3; includes FRPL and DAA onetime supplements)	\$ 88,340,891	\$ 88,340,891	\$ 0
*2. (a) FY 2025 District Additional Assistance (DAA) (from BSA55 tab, page 4)	\$ 6,821,854		
(b) DAA Adjustment (from BSA55 tab, page 4)	\$ 0		
(c) Total DAA (line 2.a plus 2.b)	\$ 6,821,854		6,821,854
*3. FY 2025 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		8,683,233	
(b) Unrestricted Capital Outlay			
(c) Special Program		3,039,132	
*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		40,000	
(b) Other Arizona districts			
(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)		4,025,000	
* Budget Balance Carryforward (from Calculations page, Calculation of M&O Fund Budget Balance Carryforward, line 13) (A.R.S. §15-943.01)		11,500,000	
(c) Dropout prevention programs (Laws 1992, Ch. 305, §32 and Laws 2000, Ch. 398, §2)		129,412	
(d) Registered warrant or tax anticipation note interest expense incurred in FY 2023 (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 2024 Performance pay unexpended budget carryforward (from Calculation page, Calculation of M&O Fund Budget Balance Carryforward, line 10.f) (A.R.S. §15-920)		0	
(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 (2016 Prop 123 & Laws 2015, 1st S.S., Ch. 1, §6)		814,974	
11. FY 2025 General Budget Limit (column A, lines 1 through 10) (A.R.S. §15-905.F) (page 1, line 30 cannot exceed this amount)		\$ 116,572,642	
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)			\$ 6,821,854

* 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 2025 Unrestricted Capital Budget Limit
(A.R.S. Section 15-947.D)**

Unrestricted Capital Budget Limit

1. FY 2024 Unrestricted Capital Budget Limit (UCBL) (from FY 2024 latest revised Budget, page 8, line 12)	\$ <u>14,344,388</u>
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 2024 Capital expenditures (line 1 + 2)	\$ <u>14,344,388</u>
4. Amount budgeted in Fund 610 in FY 2024 (from FY 2024 latest revised Budget, page 4, line 10)	\$ <u>14,344,388</u>
5. Lesser of line 3 or the sum of line 4 and any positive adjustment on line 2	\$ <u>14,344,388</u>
6. FY 2024 Fund 610 actual expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	\$ _____
7. Unexpended budget balance in Fund 610 (line 5 minus 6) If negative, use zero in calculation, but show negative amount here in parentheses.	\$ <u>14,344,388</u>
8. Interest earned in Fund 610 in FY 2024	\$ _____
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 2025 (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)	\$ <u>6,821,854</u>
12. FY 2025 Unrestricted Capital Budget Limit (lines 7 through 11) (1)	\$ <u>21,166,242</u>

(1) The amount budgeted on page 4, line 10 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)**

English Language Learners Supplement	FTE		Salaries 6100	Employee benefits 6200	Purchased services 6300, 6400, 6500	Supplies 6600	Property 6700	Other 6800	Totals		% Increase/ Decrease
	Prior FY	Budget FY							Prior FY 2024	Budget FY 2025	
Expenditures											
English Language Learner Fund 071 (A.R.S. §15-756.04)											
1000 Instruction	1.	0.00							0	0	0.0%
2000 Support Services											
2100 Students	2.	0.00							0	0	0.0%
2200 Instructional staff	3.	0.00							0	0	0.0%
2300 General administration	4.	0.00							0	0	0.0%
2400 School administration	5.	0.00							0	0	0.0%
2500 Central services	6.	0.00							0	0	0.0%
2600 Operation & maintenance of plant	7.	0.00							0	0	0.0%
2700 Student transportation	8.	0.00							0	0	0.0%
2900 Other	9.	0.00							0	0	0.0%
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%
Compensatory Instruction Fund 072 (A.R.S. §15-756.11)											
1000 Instruction	11.	0.00							0	0	0.0%
2000 Support Services											
2100 Students	12.	0.00							0	0	0.0%
2200 Instructional staff	13.	0.00							0	0	0.0%
2300 General administration	14.	0.00							0	0	0.0%
2400 School administration	15.	0.00							0	0	0.0%
2500 Central services	16.	0.00							0	0	0.0%
2600 Operation & maintenance of plant	17.	0.00							0	0	0.0%
2700 Student transportation	18.	0.00							0	0	0.0%
2900 Other	19.	0.00							0	0	0.0%
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%