



FY 2023
STATE OF ARIZONA
SCHOOL DISTRICT ANNUAL EXPENDITURE BUDGET
DISTRICTWIDE BUDGET

Adopted

Version

BY THE GOVERNING BOARD

We hereby certify that the Budget for the Fiscal Year 2023 was

Table with 2 columns: Status (Proposed, Adopted, Revised) and Date (June 8, 2022, July 13, 2022, blank)

Signature of Dan Blackson

Dan Blackson, President

Signature of John Waid

John Waid, Clerk

Signature of Paul Roetto

Paul Roetto, Member

Signature of Bonnie Hudson

Bonnie Hudson, Member

Signature of Bernadette Delacruz

Bernadette Delacruz, Member

SIGNED

SIGNED

The FY 2023 budget file for the version described above will be uploaded via the Common Logon on ADE's website by July 13, 2022

Type the Date as MM/DD/YYYY

Signature of Dr. Michael Winters

Superintendent Signature

Dr. Michael Winters

Superintendent Name (Typed Name)

Signature of Kirk Waddle

Business Manager Signature

Kirk Waddle

Business Manager Name (Typed Name)

District Contact Employee:

Kirk Waddle

Telephone:

623-474-5110

Email:

kirk.waddle@smusd90.org

REVENUES AND PROPERTY TAXATION

Table with 2 columns: Category (Total Budgeted Revenues for Fiscal Year 2022, Estimated Revenues by Source for Fiscal Year 2023) and Amount (\$)

3. District Tax Rates for Prior and Budget Fiscal Years (A.R.S. §15-903.D.4)

Table with 3 columns: Tax Rate Category (Primary Tax Rate, Secondary Tax Rates), Prior FY 2022, Est. Budget FY 2023

TOTAL BUDGETED EXPENDITURES AND AGGREGATE SCHOOL DISTRICT BUDGET LIMIT (A.R.S. §15-905.H)

Table with 3 columns: Category (Maintenance and Operation Fund, Unrestricted Capital Fund, Federal Projects, Total Aggregate School District Budget Limit), Budgeted Expenditures, Budget Limit

AVERAGE TEACHER SALARIES (A.R.S. §15-903.E)

Table with 2 columns: Category (Average salary of all teachers employed in FY 2023, Average salary of all teachers employed in FY 2022, Increase in average teacher salary, Percentage increase) and Amount (\$)

Comments on average salary calculation (Optional):

Empty box for comments on average salary calculation

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 2022	Budget FY 2023	
100 Regular Education											
1000 Instruction	1.	104.33	136.47	7,483,669	2,394,567	91,125	201,851	12,790	8,402,428	10,184,002	21.2%
2000 Support Services											
2100 Students	2.	5.60	5.60	179,734	62,907	31,631	1,203	400	244,226	275,875	13.0%
2200 Instructional Staff	3.	4.00	3.00	181,329	63,465	34,048	28,169	728	275,809	307,739	11.6%
2300 General Administration	4.	3.50	3.50	218,728	76,555	34,032	1,162	175	330,652	330,652	0.0%
2400 School Administration	5.	12.95	14.73	730,605	255,712	639	1,284	3,354	991,594	991,594	0.0%
2500 Central Services	6.	7.50	7.50	400,000	105,116	107,293	47,980	4,521	664,910	664,910	0.0%
2600 Operation & Maintenance of Plant	7.	9.00	7.00	500,000	236,363	1,534,000	1,144,579	9,307	3,094,826	3,424,249	10.6%
2900 Other	8.	0.00	0.00						0	0	0.0%
3000 Operation of Noninstructional Services	9.	0.00	0.00				10,000	1,290	11,290	11,290	0.0%
610 School-Sponsored Cocurricular Activities	10.	0.00	0.00	0	0				0	0	0.0%
620 School-Sponsored Athletics	11.	1.00	1.00	90,886	31,810	660	20,647	49,917	193,920	193,920	0.0%
630 Other Instructional Programs	12.	0.00	0.00						0	0	0.0%
700, 800, 900 Other Programs	13.	0.00	0.00						0	0	0.0%
Regular Education Subsection Subtotal (lines 1-13)	14.	147.88	178.80	9,784,951	3,226,495	1,833,428	1,456,875	82,482	14,209,655	16,384,231	15.3%
200 and 300 Special Education											
1000 Instruction	15.	60.00	77.32	3,829,844	1,288,708	650,000	7,652	323	4,778,626	5,776,527	20.9%
2000 Support Services											
2100 Students	16.	11.00	8.75	783,220	274,127	150,000	104		1,028,591	1,207,451	17.4%
2200 Instructional Staff	17.	2.00	6.00	199,073	69,675	906			234,600	269,654	14.9%
2300 General Administration	18.	0.00							0	0	0.0%
2400 School Administration	19.	0.00							0	0	0.0%
2500 Central Services	20.	0.00							0	0	0.0%
2600 Operation & Maintenance of Plant	21.	0.00							0	0	0.0%
2900 Other	22.	0.00							0	0	0.0%
3000 Operation of Noninstructional Services	23.	0.00							0	0	0.0%
Subtotal (lines 15-23)	24.	73.00	92.07	4,812,137	1,632,510	800,906	7,756	323	6,041,817	7,253,632	20.1%
400 Pupil Transportation	25.	22.00	19.00	828,574	300,000	150,000	375,000		1,248,705	1,653,574	32.4%
510 Desegregation (from Districtwide Desegregation Budget, page 2, line 44)	26.	0.00	0.00	0	0	0	0	0	0	0	0.0%
530 Dropout Prevention Programs	27.	0.00	0.00						0	0	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.	1.00	1.00	51,752	18,114	0	0	0	60,753	69,866	15.0%
Total Expenditures (lines 14, and 24-29) (Cannot exceed page 7, line 11)	30.	243.88	290.87	15,477,414	5,177,119	2,784,334	1,839,631	82,805	21,560,930	25,361,303	17.6%

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

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	5,673,302	6,829,840	1.
2. Gifted Education	0		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)	368,515	423,792	6.
7. Career Education (non-CTED)	0		7.
8. Career Technical Education (CTED)	0		8.
9. Total (lines 1 through 8. Must equal total of line 24, page 1)	6,041,817	7,253,632	9.
10. IEP required pupil transportation costs coded within Program 400	0		10.

Expenditures Budgeted for Audit Services

M&O Fund - Nonfederal	6350	26000
All Funds - Federal	6330	3,500

FY 2023 Performance Pay (A.R.S. §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) \$ 11,290
 (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)]

Proposed Ratios for Special Education

(A.R.S. §§15-903.E.1 and 15-764.A.5)

Teacher-Pupil 1 to 23.4
 Staff-Pupil 1 to 7.7

Estimated FTE Certified Employees

(A.R.S. §15-903.E.2)

	Prior FY	Budget FY
Number of FTE - Certified Employees	0.00	171.00
Number of FTE - Certified Purchased Services Personnel		

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 2022	Budget FY 2023	
1000 Instruction	2,934,391	674,910					2,430,272	3,609,301	48.5%
2100 Support Services - Students							0	0	0.0%
2200 Support Services - Instructional Staff							0	0	0.0%
2300 Support Services - General Administration							0	0	0.0%
2500 Central Services							0	0	0.0%
3300 Community Services Operations							0	0	0.0%
4000 Facilities Acquisition and Construction							0	0	0.0%
5000 Debt Service							0	0	0.0%
Total Expenditures (lines 1-8)	2,934,391	674,910	0	0	0	0	2,432,294	3,609,301	48.4%

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 2022 Classroom Site Fund Budget Limit (from FY 2022 latest revised Budget, page 3, line 16)	10.	\$	2,430,272.00
FY 2022 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	11.	\$	1,153,148.00
Unexpended Budget Balance (line 10 minus 11)	12.	\$	1,277,124.00
Interest Earned in the Classroom Site Fund in FY 2022	13.	\$	3,462.00
FY 2023 Classroom Site Fund Allocation (provided by ADE, based on \$708)	14.	\$	2,328,715.00
Adjustments to FY 2023 Classroom Site Fund Budget Limit (1)	15.		
FY 2023 Classroom Site Fund Budget Limit (Sum of lines 10 through 15) (2)	16.	\$	3,609,301.00

(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	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 2022	Budget FY 2023	
Unrestricted Capital Outlay Override (1)	1.							0	0	0.0%
Unrestricted Capital Outlay Fund 610 (6)										
1000 Instruction	2.		500,000	500,000				770,000	1,000,000	29.9%
2000 Support Services										
2100, 2200 Students and Instructional Staff	3.							0	0	0.0%
2300, 2400, 2500, 2900 Administration	4.							0	0	0.0%
2600 Operation & Maintenance of Plant	5.			1,132,716				777,294	1,132,716	45.7%
2700 Student Transportation	6.							0	0	0.0%
3000 Operation of Noninstructional Services (5)	7.			30,000				30,000	30,000	0.0%
4000 Facilities Acquisition and Construction	8.							0	0	0.0%
5000 Debt Service	9.							0	0	0.0%
Total Unrestricted Capital Outlay Fund (lines 2-9)	10.	0	500,000	1,662,716	0	0	0	1,577,294	2,162,716	37.1%

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.

(2) Detail by object code:

	Unrestricted Capital Outlay
6641 Library Books	
6642 Textbooks	500,000
6643 Instructional Aids	
673X Furniture and Equipment	1,662,716
673X Vehicles	
673X Tech Hardware & Software	

(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)] \$ 30,000

(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.

\$ 200,000

(3) Includes principal on Capital Equity Fund loans of _____, principal on capital leases of _____, and principal on bonds of _____.

(4) Includes interest on Capital Equity Fund loans of _____, interest on capital 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.	1,577,294	2,162,716	35,087,168	14,970,371	0		2,211,029	2,746,405	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	10,000,000	0		2,211,029	890,317	4.
6710 Land and Improvements	5.	0		0		0		0	1,856,088	5.
6720 Buildings and Improvements	6.	0		35,087,168	4,970,371	0		0		6.
673X Furniture and Equipment	7.	0	1,662,716	0		0		0		7.
673X Vehicles	8.	958,941	0	0		0		0		8.
673X Technology Hardware & Software	9.	0	0	0		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.	958,941	1,662,716	35,087,168	14,970,371	0	0	2,211,029	2,746,405	12.
Total amounts reported on lines 2-11 above for:										
Renovation	13.	0		13,087,168	4,970,971			0		13.
New Construction	14.	0		22,000,000	10,000,000	0		2,211,029	890,317	14.
Other	15.	958,941	1,662,716	0		0		0	1,856,088	15.
Total (lines 13-15, must equal line 12)	16.	958,941	1,662,716	35,087,168	14,970,971	0	0	2,211,029	2,746,405	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 2023 \$ 1,500,000

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. §15-905.01. The amount reported in footnote 2 above pulls to the Truth in Taxation Worksheet, Line 1.

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. 374 E-Rate
16. 378 Impact Aid
17. 300-399 Other Federal Projects (Besides E-Rate & Impact Aid)
18. Total Federal Project Funds (lines 1-17)

STATE PROJECTS FTE & EXPENDITURES

19. 400 Vocational Education
20. 410 Early Childhood Block Grant
21. 420 Ext. School Yr. - Pupils with Disabilities
22. 425 Adult Basic Education
23. 430 Chemical Abuse Prevention Programs
24. 435 Academic Contests
25. 450 Gifted Education
26. 456 College Credit Exam Incentives
27. 457 Results-based Funding
28. 460 Environmental Special Plate
29. 465-499 Other State Projects
30. Total State Project Funds (lines 19-29)
31. Total Special Projects (lines 18 and 30)

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
0.00	0.00	493,128	493,128
0.00	0.00	92,424	92,424
0.00	0.00	19,185	19,185
0.00	0.00	0	0
0.00	0.00	19,928	19,928
0.00	0.00	0	0
0.00	0.00	0	0
0.00	0.00	463,004	463,004
0.00	0.00	0	0
0.00	0.00	0	0
0.00	0.00	0	0
0.00	0.00	35,610	35,610
0.00	0.00	0	0
0.00	0.00	450,000	450,000
0.00	0.00	611,817	611,817
0.00	0.00	0	0
0.00	0.00	2,483,000	2,483,000
0.00	0.00	4,668,096	4,668,096
0.00	0.00	25,790	25,790
0.00	0.00	0	0
0.00	0.00	0	0
0.00	0.00	0	0
0.00	0.00	0	0
0.00	0.00	0	0
0.00	0.00	0	0
0.00	0.00	0	0
0.00	0.00	0	0
0.00	0.00	0	0
0.00	0.00	127,584	127,584
0.00	0.00	153,374	153,374
0.00	0.00	4,821,470	4,821,470

	Prior FY	Budget FY
1.	0	
2.	0	
3.	75,000	75,000
4.	0	
5.	75,000	75,000

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

INTERNAL SERVICE FUNDS 950-989

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

	Prior FY	Budget FY
0	0	
57,692	57,692	
0	0	
6,000	6,200	
1,728,420	1,950,000	
20,000	20,000	
40,000	42,000	
275,000	275,000	
66,000	66,000	
695,000	714,000	
18,000	6,300	
0	0	
0	0	
50,000	0	
2,000	1,673	
0	0	
150,000	150,000	
0	0	
0	0	
0	0	
0	0	
6,000	6,000	
0	0	
180,000	445,000	
0	0	
0	0	
0	0	
0	0	
0	0	
60,000	60,000	
4,940,869	4,872,285	
65,000	80,000	
0	0	
0	0	
0	0	
0	0	
0	0	
0	0	
0	0	

(1) From Supplement, line 10 and line 20, respectively.

(2) Indicate amount budgeted in Fund 500 for M&O purposes

\$ -

**CALCULATION OF FY 2023 GENERAL BUDGET LIMIT
(A.R.S. §15-947.C)**

	A. Maintenance and Operation	B. Unrestricted Capital Outlay
*1. FY 2023 Revenue Control Limit (RCL) (from BSA55 tab, page 3)	\$ 22,521,373	0
*2. (a) FY 2023 District Additional Assistance (DAA) (from BSA55 tab, page 4)	\$ 1,484,289	
(b) DAA Adjustment (from BSA55 tab, page 4)	0	
(c) Total DAA (line 2. a plus 2.b)	\$ 1,484,289	1,484,289
*3. FY 2023 Override Authorization (A.R.S. §§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	2,125,670	
(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)		
Local (Do not include full-day kindergarten or summer school tuition)		
(a) Individuals and Other Private Sources		
(b) Other Arizona Districts		
(c) Out-of-State Districts and Other Governments		
State		
(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)		
* (b) Tuition Out Debt Service (from Calculations page, Calculation of Tuition Out for High School Students, line 5) (A.R.S. §15-910.M)	0	
* (c) Budget Balance Carryforward (from Calculations page, Calculation of M&O Fund Budget Balance Carryforward, line 13) (A.R.S. §15-943.01)	750,510	
(d) Dropout Prevention Programs (Laws 1992, Ch. 305, §32 and Laws 2000, Ch. 398, §2)		
(e) Registered Warrant or Tax Anticipation Note Interest Expense Incurred in FY 2021 (A.R.S. §15-910.N)		
* (f) Joint Career and Technical Education and Vocational Education Center (A.R.S. §15-910.01)		
* (g) FY 2022 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	
(h) Excessive Property Tax Assessed Valuation Judgments (A.R.S. §§42-16213 and 42-16214)		
* (i) 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:	(191,425)	
(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:	155,175	
*10. Estimated Allocation of Additional Funding (2016 Prop 123 & Laws 2015, 1st S.S., Ch. 1, §6)		
11. FY 2023 General Budget Limit (column A, lines 1 through 10) (A.R.S. §15-905.F) (page 1, line 30 cannot exceed this amount)	\$ 25,361,303	
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)		\$ 1,484,289

* 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 2023 UNRESTRICTED CAPITAL BUDGET LIMIT
(A.R.S. §15-947.D)**

UNRESTRICTED CAPITAL BUDGET LIMIT

1. FY 2022 Unrestricted Capital Budget Limit (UCBL) (from FY 2022 latest revised Budget, page 8, line 12)	\$ 1,577,294
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 2022 Capital Expenditures (line 1 + 2)	\$ 1,577,294
4. Amount Budgeted in Fund 610 in FY 2022 (from FY 2022 latest revised Budget, page 4, line 10)	\$ 1,577,294
5. Lesser of line 3 or the sum of line 4 and any positive adjustment on line 2	\$ 900,000
6. FY 2022 Fund 610 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	\$ 677,294
7. Unexpended Budget Balance in Fund 610 (line 5 minus 6) If negative, use zero in calculation, but show negative amount here in parentheses.	\$ 1,133
8. Interest Earned in Fund 610 in FY 2022	\$
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 2023 (A.R.S. §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)	\$ 1,484,289
12. FY 2023 Unrestricted Capital Budget Limit (lines 7 through 11) (1)	\$ 2,162,716

(1) The amount budgeted on page 4, line 10 cannot exceed this amount.