



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

Proposed	<u>June 28, 2022</u>
Adopted	<u>July 12, 2022</u>
Revised	<u>                    </u>
	Date

_____	_____
_____	_____
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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

Superintendent Signature

Business Manager Signature

Todd Jaeger

Scott Little

Superintendent Name (Typed Name)

Business Manager Name (Typed Name)

District Contact Employee: Scott Little

Telephone: 520.696.5128 Email: slittle@amphi.com

REVENUES AND PROPERTY TAXATION

1. Total Budgeted Revenues for Fiscal Year 2022		\$ <u>110,000,000</u>
2. Estimated Revenues by Source for Fiscal Year 2023 (excluding property taxes)		
Local	1000	\$ _____
Intermediate	2000	\$ _____
State	3000	\$ <u>28,800,000</u>
Federal	4000	\$ <u>1,800,000</u>
TOTAL		\$ <u>30,600,000</u>

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

	Prior FY 2022	Est. Budget FY 2023
Primary Tax Rate:	<u>3.6038</u>	<u>3.4848</u>
Secondary Tax Rates:		
M&O Override	<u>0.3582</u>	<u>0.4573</u>
Special Program Override	<u>0.1254</u>	<u>0.1372</u>
Capital Override	_____	_____
Class A Bonds	_____	_____
Class B Bonds	<u>0.7861</u>	<u>0.7629</u>
CTED	_____	_____
Desegregation	<u>0.2299</u>	<u>0.2231</u>
Total Secondary Tax Rate	<u>1.4996</u>	<u>1.5805</u>

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

	Budgeted Expenditures	Budget Limit
1. Maintenance and Operation Fund (from pages 1, line 30 and 7, line 11)	\$ <u>105,850,213</u>	\$ <u>105,850,213</u>
2. Unrestricted Capital Fund (from pages 4, line 10 and 8, line 12)	\$ <u>12,329,867</u>	\$ <u>12,329,867</u>
3. Federal Projects Other Than Impact Aid (from Budget, page 6, Federal Projects, line 18 minus line 16)	\$ _____	\$ <u>59,845,271</u>
4. Total Aggregate School District Budget Limit (sum of lines 1 through 3)		\$ <u>178,025,351</u>

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

1. Average salary of all teachers employed in FY 2023 (budget year)	\$ <u>50,981</u>
2. Average salary of all teachers employed in FY 2022 (prior year)	\$ <u>47,461</u>
3. Increase in average teacher salary from the prior year	\$ <u>3,520</u>
4. Percentage increase	<u>7%</u>

Comments on average salary calculation (Optional):

**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.	528.83	528.83	27,331,184	8,199,355	744,326	571,745	30,135	33,556,207	36,876,745	9.9%	1.
2000 Support Services												
2100 Students	2.	71.07	71.07	2,341,499	702,450	478,443	22,885	0	3,301,295	3,545,277	7.4%	2.
2200 Instructional Staff	3.	49.71	49.71	1,417,139	425,142	173,502	97,985	1,173	2,007,749	2,114,941	5.3%	3.
2300 General Administration	4.	11.25	11.25	1,146,893	307,829	67,198	57,883	26,943	1,512,002	1,606,746	6.3%	4.
2400 School Administration	5.	89.10	89.10	4,440,196	1,332,059	164,886	17,209	980	5,710,954	5,955,330	4.3%	5.
2500 Central Services	6.	52.30	52.30	1,948,558	584,567	1,071,333	189,558	34,579	3,764,805	3,828,595	1.7%	6.
2600 Operation & Maintenance of Plant	7.	227.81	227.81	6,015,832	2,075,240	3,448,221	7,068,992	4,883	17,572,988	18,613,168	5.9%	7.
2900 Other	8.	0.00	0.00	0	0	0	0	0	0	0	0.0%	8.
3000 Operation of Noninstructional Services	9.	7.50	7.50	222,099	67,388	14,991	238,356	0	512,417	542,834	5.9%	9.
610 School-Sponsored Cocurricular Activities	10.	25.00	25.00	137,234	41,170	2,469	0	39,592	201,540	220,465	9.4%	10.
620 School-Sponsored Athletics	11.	6.00	6.00	1,006,060	301,817	174,113	199,040	42,731	1,535,690	1,723,761	12.2%	11.
630 Other Instructional Programs	12.	0.00	0.00	0	0	0	0	0	0	0	0.0%	12.
700, 800, 900 Other Programs	13.	0.00	0.00	0	0	0	0	0	0	0	0.0%	13.
Regular Education Subsection Subtotal (lines 1-13)	14.	1,068.57	1,068.57	46,006,694	14,037,017	6,339,482	8,463,653	181,016	69,675,647	75,027,862	7.7%	14.
200 and 300 Special Education												
1000 Instruction	15.	337.49	337.49	9,438,781	2,563,314	423,516	20,691	1,760	12,220,136	12,448,062	1.9%	15.
2000 Support Services												
2100 Students	16.	55.60	55.60	3,072,204	750,314	1,542,951	43,029	200	5,322,604	5,408,698	1.6%	16.
2200 Instructional Staff	17.	21.85		577,776	169,336	97,655	54,583	630	917,350	899,980	-1.9%	17.
2300 General Administration	18.	2.00	21.85	132,712	35,697	314	0	0	180,407	168,723	-6.5%	18.
2400 School Administration	19.	0.15	2.00	10,758	2,011	0	0	0	13,487	12,769	-5.3%	19.
2500 Central Services	20.	0.00	0.15	0	0	5,235	0	0	5,878	5,235	-10.9%	20.
2600 Operation & Maintenance of Plant	21.	2.00	0.00	37,816	8,243	2,137	275	135	54,514	48,606	-10.8%	21.
2900 Other	22.	0.00	2.00	0	0	0	0	0	0	0	0.0%	22.
3000 Operation of Noninstructional Services	23.	0.00	0.00	0	0	0	0	0	0	0	0.0%	23.
Subtotal (lines 15-23)	24.	419.09	419.09	13,270,047	3,528,915	2,071,808	118,578	2,725	18,714,376	18,992,073	1.5%	24.
400 Pupil Transportation	25.	115.75	115.75	2,597,598	779,280	2,985,187	814,627	0	6,877,869	7,176,692	4.3%	25.
510 Desegregation (from Districtwide Desegregation Budget, page 2, line 44)	26.	75.68	75.68	2,970,303	796,626	212,613	45,458	0	40,250,000	4,025,000	0.0%	26.
530 Dropout Prevention Programs	27.	1.75	1.75	103,000	20,600	5,812			212,018	129,412	-39.0%	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	399,339	99,835				414,264	499,174	20.5%	29.
Total Expenditures (lines 14, and 24-29) (Cannot exceed page 7, line 11)	30.	1,687.84	1,687.84	65,346,981	19,262,273	11,614,902	9,442,316	183,741	99,919,174	105,850,213	5.9%	30.

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	16,516,276	16,793,973	1.
2. Gifted Education	1,198,100	1,198,100	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)	1,000,000	1,000,000	8.
9. Total (lines 1 through 8. Must equal total of line 24, page 1)	18,714,376	18,992,073	9.
10. IEP required pupil transportation costs coded within Program 400	775,000	775,000	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

**Estimated FTE Certified Employees**

(A.R.S. §15-903.E.2)

	Prior FY	Budget FY
Number of FTE - Certified Employees	908.28	908.28
Number of FTE - Certified Purchased Services Personnel		9.90

**Expenditures Budgeted for Audit Services**

M&O Fund - Nonfederal	<b>6350</b>	51,250
All Funds - Federal	6330	<u>4,000</u>

**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) \$ 225,000  
 (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 2022	Budget FY 2023	
1000 Instruction	1.	11,298,225	2,824,556					13,277,589	14,122,781	6.4%
2100 Support Services - Students	2.	305,357	76,339					358,854	381,696	6.4%
2200 Support Services - Instructional Staff	3.	140,934	35,234					165,625	176,168	6.4%
2300 Support Services - General Administration	4.							0	0	0.0%
2500 Central Services	5.							0	0	0.0%
3300 Community Services Operations	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.	11,744,516	2,936,129	0	0	0	0	13,802,068	14,680,645	6.4%

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.	13,802,068
FY 2022 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	11.	8,832,820
Unexpended Budget Balance (line 10 minus 11)	12.	4,969,248
Interest Earned in the Classroom Site Fund in FY 2022	13.	13,469
FY 2023 Classroom Site Fund Allocation (provided by ADE, based on \$708)	14.	9,697,928
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.	14,680,645

(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	
<b>Unrestricted Capital Outlay Override (1)</b>	1.							0	0	0.0%
<b>Unrestricted Capital Outlay Fund 610 (6)</b>										
1000 Instruction	2.		4,000,000	300,000			1,500	4,301,500	4,301,500	0.0%
2000 Support Services										
2100, 2200 Students and Instructional Staff	3.		400,000	150,000				550,000	550,000	0.0%
2300, 2400, 2500, 2900 Administration	4.			6,397,367				4,205,754	6,397,367	52.1%
2600 Operation & Maintenance of Plant	5.			35,000				28,000	35,000	25.0%
2700 Student Transportation	6.			25,000				20,000	25,000	25.0%
3000 Operation of Noninstructional Services (5)	7.							0	0	0.0%
4000 Facilities Acquisition and Construction	8.			1,000,000			21,000	26,500	1,021,000	3752.8%
5000 Debt Service	9.							0	0	0.0%
Total Unrestricted Capital Outlay Fund (lines 2-9)	10.	0	4,400,000	7,907,367	0	0	22,500	9,131,754	12,329,867	35.0%

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	3,500,000
6643 Instructional Aids	500,000
673X Furniture and Equipment	510,000
673X Vehicles	3,000,000
673X Tech Hardware & Software	4,419,867

(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 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	
<b>Total Fund Expenditures</b>	1.	9,131,754	12,329,867	15,672,000	9,942,925	0	0	489,416	793,980	1.
<b>Select Object Codes Detail (1)</b>										
6150 Classified Salaries	2.	0	0	0	0	0	0	0	0	2.
6200 Employee Benefits	3.	0	0	0	0	0	0	0	0	3.
6450 Construction Services	4.	0	0	0	0	0	0	0	0	4.
6710 Land and Improvements	5.	0	0	0	0	0	0	489,416	793,980	5.
6720 Buildings and Improvements	6.	0	0	15,672,000	9,942,925	0	0	0	0	6.
673X Furniture and Equipment	7.	250,000	510,000	0	0	0	0	0	0	7.
673X Vehicles	8.	200,000	3,000,000	0	0	0	0	0	0	8.
673X Technology Hardware & Software	9.	3,759,254	4,419,867	0	0	0	0	0	0	9.
6831, 6832, 6833 Redemption of Principal	10.	0		0	0	0	0	0	0	10.
6841, 6842, 6843, 6850, 6860 Interest and Debt-Issuance Costs	11.	0		0	0	0	0	0	0	11.
Total (lines 2-11)	12.	4,209,254	7,929,867	15,672,000	9,942,925	0	0	489,416	793,980	12.
Total amounts reported on lines 2-11 above for:										
Renovation	13.	50,000	50,000	15,672,000	9,942,925			0	0	13.
New Construction	14.	0	0	0	0	0		489,416	793,980	14.
Other	15.	4,159,254	7,879,867	0	0	0		0	0	15.
Total (lines 13-15, must equal line 12)	16.	4,209,254	7,929,867	15,672,000	9,942,925	0	0	489,416	793,980	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 \_\_\_\_\_

SPECIAL PROJECTS

FEDERAL PROJECTS FTE & EXPENDITURES

Table with 4 columns: Line Item, Description, FTE Prior FY, FTE Budget FY, Total All Functions Prior FY, Total All Functions Budget FY. Rows 1-18.

STATE PROJECTS FTE & EXPENDITURES

Table with 4 columns: Line Item, Description, FTE Prior FY, FTE Budget FY, Total All Functions Prior FY, Total All Functions Budget FY. Rows 19-31.

INSTRUCTIONAL IMPROVEMENT FUND EXPENDITURES (020)

Table with 4 columns: Line Item, Description, Prior FY, Budget FY. Rows 1-5.

Main summary table with 4 columns: FTE Prior FY, FTE Budget FY, Total All Functions Prior FY, Total All Functions Budget FY. Rows 1-31.

Summary table for Instructional Improvement Fund with 4 columns: Prior FY, Budget FY, Line Item, Description. Rows 1-5.

OTHER FUNDS EXPENDITURES

Table with 4 columns: Line Item, Description, Prior FY, Budget FY. Rows 1-34.

INTERNAL SERVICE FUNDS 950-989

Table with 4 columns: Line Item, Description, Prior FY, Budget FY. Rows 1-4.

Summary table for Other Funds Expenditures with 4 columns: Line Item, Description, Prior FY, Budget FY. Rows 1-34.

(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)**

		<u>A.</u> <u>Maintenance</u> <u>and Operation</u>	<u>B.</u> <u>Unrestricted</u> <u>Capital Outlay</u>
*1. FY 2023 Revenue Control Limit (RCL) (from BSA55 tab, page 3)	\$ <u>86,335,795</u>	\$ <u>86,335,795</u>	\$ <u>0</u>
*2. (a) FY 2023 District Additional Assistance (DAA) (from BSA55 tab, page 4)	\$ <u>6,749,497</u>		
(b) DAA Adjustment (from BSA55 tab, page 4)	\$ <u>0</u>		
(c) Total DAA (line 2.a plus 2.b)	\$ <u>6,749,497</u>		<u>6,749,497</u>
*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		<u>8,249,409</u>	
(b) Unrestricted Capital Outlay			
(c) Special Program		<u>2,474,823</u>	
*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 <b>not</b> include full-day kindergarten or summer school tuition)			
(a) Individuals and Other Private Sources		<u>2,600</u>	<u>145</u>
(b) Other Arizona Districts		<u>1,679,000</u>	<u>114,000</u>
(c) Out-of-State Districts and Other Governments		<u>35,000</u>	<u>300</u>
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)		<u>4,025,000</u>	
* (b) Tuition Out Debt Service (from Calculations page, Calculation of Tuition Out for High School Students, line 5) (A.R.S. §15-910.M)		<u>0</u>	
* (c) Budget Balance Carryforward (from Calculations page, Calculation of M&O Fund Budget Balance Carryforward, line 13) (A.R.S. §15-943.01)		<u>2,919,174</u>	
(d) Dropout Prevention Programs (Laws 1992, Ch. 305, §32 and Laws 2000, Ch. 398, §2)		<u>129,412</u>	
(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)		<u>0</u>	
(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:			
(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)			
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)		\$ <u><u>105,850,213</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>6,863,942</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 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)	\$ <u>9,131,754</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 2022 Capital Expenditures (line 1 + 2)	\$ <u>9,131,754</u>
4. Amount Budgeted in Fund 610 in FY 2022 (from FY 2022 latest revised Budget, page 4, line 10)	\$ <u>9,131,754</u>
5. Lesser of line 3 or the sum of line 4 and any positive adjustment on line 2	\$ <u>9,131,754</u>
6. FY 2022 Fund 610 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	\$ <u>3,665,829</u>
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>5,465,925</u>
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)	\$ <u>6,863,942</u>
12. FY 2023 Unrestricted Capital Budget Limit (lines 7 through 11) (1)	\$ <u><u>12,329,867</u></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 2022	Budget FY 2023	
<b>Expenditures</b>											
<b>English Language Learner Fund 071 (A.R.S. §15-756.04)</b>											
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%
<b>Total (lines 1-9) (to Budget, page 6, Other Funds, line 2)</b> 10.	0.00	0.00	0	0	0	0		0	0	0	0.0%
<b>Compensatory Instruction Fund 072 (A.R.S. §15-756.11)</b>											
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%
<b>Total (lines 11-19) (to Budget, page 6, Other Funds, line 3)</b> 20.	0.00	0.00	0	0	0	0		0	0	0	0.0%