

DISTRICT CONTACT INFORMATION

Prefix	First Name	Last Name	Email Address	Telephone Number	Extension
Mr.	Jose	Gastelum	joseg@susd12.org	520-545-2025	
Ms.	Karla	Walter	karlaw@susd12.org	520-545-2220	
Mr.	Hector	Encinas	hectore@susd12.org	520-545-2220	
Mrs.	Kathleen	Scheppe	kathleens@susd12.org	520-545-2009	
Dr.	Leila	Williams	leilaw@susd12.org	520-545-2094	
Mr.	Javier	Baca	javierb@susd12.org	520-545-2062	
Mr.	Ralph	Smith	ralphs@susd12.org	520-545-2166	
Mr.	Mario	Castro	marioc@susd12.org	520-545-2163	
Mr.	Hans	Schot	hanss@susd12.org	520-545-2164	
Mrs.	Pamela	Betten	pamb@susd12.org	520-545-2132	
Mr.	Javier	Baca	javierb@susd12.org	520-545-2062	
Ms.	Beki	Quintero	bekiq@susd12.org	520-545-2022	
Ms.	Consuelo	Hernandez	consueloh@susd12.org	520-545-2022	
Ms.	Eva	Dong	evad@susd12.org	520-545-2022	
Ms.	Lisette	Nunez	lisetten@susd12.org	520-545-2022	
Mr.	Matthew	Taylor	matthewt@susd12.org	520-545-2022	

- Superintendent
- Executive Assistant to Superintendent
- Chief Financial Officer
- Business Manager 1
- Business Manager 2
- Business Consultant
- School District Employee Report (SDER) Coordinator
- SPED Data Reporting Coordinator
- AzEDS/ADM Data Coordinator
- Transportation Data Reporting Coordinator
- CTE Coordinator
- Poverty Coordinator
- Assessments Coordinator
- Curriculum Coordinator
- Information Technology (IT) Director
- Bookstore Manager
- Governing Board Member
- Governing Board Member
- Governing Board Member
- Governing Board Member
- Governing Board Member
- Governing Board Member
- Governing Board Member
- Governing Board Member

SELECT from Dropdown

- PowerSchool (PowerSchool)
- Infinite Visions
- Bluebear
- susd12.org

- Student Information Systems (SIS) Vendor
- Accounting Information System
- Bookstore Cash Receiving System
- District's website home page address

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	Budget FY	
100 Regular Education	590.00	607.00	37,701,444	9,453,411	1,500,000	400,000	10,000	42,810,000	49,064,855	14.6%
1000 Instruction										
2000 Support Services										
2100 Students	68.00	57.00	2,805,000	701,250	25,000	45,000	1,300	3,196,300	3,577,550	11.9%
2200 Instructional Staff	34.00	30.00	1,795,200	448,800	80,000	80,000	2,000	2,162,000	2,406,000	11.3%
2300 General Administration	11.00	13.00	1,346,400	336,600	200,000	15,000	20,000	1,735,000	1,918,000	10.5%
2400 School Administration	95.00	95.00	5,500,000	1,402,500	100,000	50,000	10,000	6,410,000	7,062,500	10.2%
2500 Central Services	25.00	25.00	1,683,000	420,750	2,000,000	100,000	20,000	3,495,000	4,223,750	20.9%
2600 Operation & Maintenance of Plant	220.00	210.00	5,610,000	1,570,800	4,100,000	5,222,287	1,000	12,308,249	16,504,087	33.4%
2900 Other	0.00	0.00	0	0	0	0	0	0	0	0.0%
3000 Operation of Noninstructional Services	2.00	2.00	92,453	23,113	125,000	300,000	0	528,000	540,566	2.4%
610 School-Sponsored Coextrricular Activities	0.00	0.00	106,590	26,648	2,000	2,800	5,000	128,550	143,038	11.3%
620 School-Sponsored Athletics	4.00	4.00	757,350	171,105	75,000	50,000	20,000	907,500	1,073,455	18.3%
630 Other Instructional Programs	0.00	0.00	0	0	0	0	0	0	0	0.0%
700, 800, 900 Other Programs	0.00	0.00	0	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal (lines 1-13)	1,049.00	1,043.00	57,397,437	14,554,977	8,207,000	6,265,087	89,300	73,868,099	86,513,801	17.1%
200 and 300 Special Education										
1000 Instruction	285.00	240.00	9,900,000	2,581,862	1,000,000	20,000	20,000	12,390,347	13,521,862	9.1%
2000 Support Services										
2100 Students	49.00	51.00	3,063,500	770,000	1,250,000	2,000	0	4,752,000	5,085,500	7.0%
2200 Instructional Staff	3.00	4.00	275,000	68,750	15,000	2,000	0	329,500	360,750	9.5%
2300 General Administration	0.00	0.00	0	0	0	0	0	0	0	0.0%
2400 School Administration	0.00	1.00	38,500	8,470	0	0	0	46,970	46,970	--
2500 Central Services	0.00	0.00	0	0	0	0	0	0	0	0.0%
2600 Operation & Maintenance of Plant	1.00	0.00	0	0	0	0	0	24,500	0	-100.0%
2900 Other	0.00	0.00	0	0	0	0	0	0	0	0.0%
3000 Operation of Noninstructional Services	0.00	0.00	0	0	0	0	0	0	0	0.0%
Subtotal (lines 15-23)	338.00	296.00	13,277,000	3,429,082	2,265,000	24,000	20,000	17,496,347	19,015,082	8.7%
400 Pupil Transportation	92.00	95.00	2,681,580	673,200	260,000	900,500	500	3,653,026	4,515,780	23.6%
510 Desegregation (from Districtwide Desegregation Budget, page 2, line 44)	0.00	0.00	0	0	0	0	0	0	0	0.0%
530 Dropout Prevention Programs	0.00	0.00	195,000	50,572	0	0	0	245,572	245,572	0.0%
540 Joint Career and Technical Education and Vocational Education Center	0.00	0.00	0	0	0	0	0	0	0	0.0%
550 K-3 Reading Program	4.00	6.00	925,000	188,101	25,000	90,000	0	1,002,656	1,228,101	22.3%
Total Expenditures (lines 14, and 24-29) (Cannot exceed page 7, line 11)	1,483.00	1,438.00	74,476,017	18,895,932	10,757,000	7,279,587	109,800	96,265,680	111,518,336	15.8%

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	14,246,347	14,246,347
2. Gifted Education	1,300,000	1,518,735
3. Remedial Education	0	0
4. ELL Incremental Costs	350,000	1,350,000
5. ELL Compensatory Instruction	0	0
6. Vocational and Technical Education (non-CTED)	1,600,000	1,900,000
7. Career Education (non-CTED)	0	0
8. Career Technical Education (CTED)	0	0
9. Total (lines 1 through 8. Must equal total of line 24, page 1)	17,496,347	19,015,082

10. IEP required pupil transportation costs coded within Program 400

	30,000	50,000
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Proposed Ratios for Special Education

(A.R.S. §§15-903.E.1 and 15-764.A.5)

Teacher-Pupil 1 to 12
Staff-Pupil 1 to 5

Estimated FTE Certified Employees

(A.R.S. §§15-903.E.2)

	Prior FY	Budget FY
Number of FTE - Certified Employees	800.00	800.00
Number of FTE - Certified Purchased Services Personnel		8.00

Expenditures Budgeted for Audit Services

M&O Fund - Nonfederal	6350	58400
All Funds - Federal	6330	0

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) \$ 300,000

(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	Shares 0100	Employee Benefits 6300	Purchased Services 6300, 6400, 6500	Supplies 6600	Property 6700	Debt Service and Miscellaneous 6800	Totals		% Increase/ Decrease
							Fiscal FY 2022	Budget FY 2023	
1000 Instruction	9,600,000	1,964,000					10,004,000	11,564,000	9.1%
2100 Support Services - Students	1,500,000	287,955					1,831,955	1,831,955	0.0%
2200 Support Services - Instructional Staff	580,000	123,762					602,500	702,762	16.6%
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)	11,720,000	2,368,717	0	0	0	0	12,858,455	14,098,217	9.6%

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	12,658,455
FY 2022 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end)	11	10,401,350
Unexpended Budget Balance (line 10 minus 11)	12	2,456,905
Interest Earned in the Classroom Site Fund in FY 2022	13	3,000
FY 2023 Classroom Site Fund Allocation (provided by ADE, based on \$768)	14	116,882
Adjustments to FY 2023 Classroom Site Fund Budget Limit (1) through 15) (2)	15	0
FY 2023 Classroom Site Fund Budget Limit (Sum of lines 10 through 15) (2)	16	14,098,217

(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	Library Books, Textbooks, & Instructional Aids (2)	Property (2)	Redemption of Principal (3)	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)							0	0	0.0%
Unrestricted Capital Outlay Fund 610 (6)							9,076,806	11,076,806	22.0%
1000 Instruction									
2000 Support Services		5,076,806	6,000,000						
2100, 2200 Students and Instructional Staff			150,000			100,000	350,000	350,000	0.0%
2300, 2400, 2500, 2900 Administration		100,000			3,000		103,000	103,000	0.0%
2600 Operation & Maintenance of Plant			2,743,592			2,000,000	2,900,000	4,743,592	63.6%
2700 Student Transportation			920,893				920,893	920,893	0.0%
3000 Operation of Noninstructional Services (5)			400,000				400,000	400,000	0.0%
4000 Facilities Acquisition and Construction			3,200,000				300,000	3,200,000	966.7%
5000 Debt Service							0	0	0.0%
Total Unrestricted Capital Outlay Fund (lines 2-9)	0	5,176,806	13,514,485	0	3,000	2,100,000	14,050,699	20,794,291	48.0%

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

(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)]

\$ 15,000

(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

Unrestricted Capital Outlay

6641 Library Books	\$ 176,806
6642 Textbooks	500,000
6643 Instructional Aids	2,500,000
673X Furniture and Equipment	1,795,893
673X Vehicles	1,000,000
673X Tech Hardware & Software	3,975,000

(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 Fund 610		BOND BUILDING Fund 630		NEW SCHOOL FACILITIES Fund 695		ADJACENT WAYS Fund 620 (2)	
	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY
Total Fund Expenditures	14,050,699	20,794,291	5,666,650	2,450,000	0	0	70,000	70,000
Select Object Codes Detail (1)								
6150 Classified Salaries	0	0	50,000	0	0	0	0	0
6200 Employee Benefits	0	0	10,000	0	0	0	0	0
6450 Construction Services	0	0	0	0	0	0	0	0
6710 Land and Improvements	0	0	1,000,000	1,500,000	0	0	70,000	70,000
6720 Buildings and Improvements	0	0	2,350,350	950,000	0	0	0	0
673X Furniture and Equipment	1,795,893	1,795,893	0	0	0	0	0	0
673X Vehicles	1,000,000	1,000,000	0	0	0	0	0	0
673X Technology Hardware & Software	3,975,000	3,975,000	2,256,300	0	0	0	0	0
6831, 6832, 6833 Redemption of Principal	0	0	0	0	0	0	0	0
6841, 6842, 6843, 6850, 6860 Interest and Debt Issuance Costs	0	0	0	0	0	0	0	0
Total (lines 2-11)	6,770,893	6,770,893	5,666,650	2,450,000	0	0	70,000	70,000
Total amounts reported on lines 2-11 above for:								
Renovation	0	0	5,666,650	2,450,000			70,000	70,000
New Construction	0	0	0	0			0	0
Other	6,770,893	6,770,893	0	0			0	0
Total (lines 13-15, must equal line 12)	6,770,893	6,770,893	5,666,650	2,450,000	0	0	70,000	70,000

(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

	FTE		TOTAL ALL FUNCTIONS	
	Prior FY	Budget FY	Prior FY	Budget FY
1. 100-130 ESEA Title I - Helping Disadvantaged Children	150.00	100.00	10,575,000	10,600,000
2. 140-150 ESEA Title II - Prof. Dev and Technology	4.00	6.00	1,400,000	1,400,000
3. 160 ESEA Title IV - 21st Century Schools	0.00	2.00	1,400,000	1,400,000
4. 170-180 ESEA Title V - Promote Informed Parent Choice	0.00	0.00	0	0
5. 190 ESEA Title III - Limited Eng. & Immigrant Students	3.00	3.00	882,000	900,000
6. 200 ESEA Title VII - Indian Education	3.00	2.00	110,000	110,000
7. 210 ESEA Title VI - Flexibility and Accountability	85.00	66.00	3,800,000	4,000,000
8. 220 IDEA Part B	0.00	0.00	0	0
9. 230 Johnson-O'Malley	0.00	0.00	125,000	125,000
10. 240 Workforce Investment Act	0.00	0.00	0	0
11. 250 AEA - Adult Education	0.00	0.00	0	0
12. 260-270 Vocational Education - Basic Grants	3.00	2.00	550,000	550,000
13. 280 ESEA Title X - Homeless Education	2.00	2.00	215,000	215,000
14. 290 Medicaid Reimbursement	3.00	2.00	800,000	2,500,000
15. 374 E-Rate	0.00	0.00	500,000	500,000
16. 378 Impact Aid	0.00	0.00	0	0
17. 300-399 Other Federal Projects (Besides E-Rate & Impact Aid)	3.00	140.00	80,000,000	80,000,000
18. Total Federal Project Funds (lines 1-17)	256.00	325.00	100,357,000	102,300,000

STATE PROJECTS FTE & EXPENDITURES

	Prior FY	Budget FY	Prior FY	Budget FY
19. 400 Vocational Education	0.00	0.00	160,000	160,000
20. 410 Early Childhood Block Grant	0.00	0.00	0	0
21. 420 Ext. School Yr. - Pupils with Disabilities	0.00	0.00	0	0
22. 425 Adult Basic Education	0.00	0.00	0	0
23. 430 Chemical Abuse Prevention Programs	0.00	0.00	0	0
24. 435 Academic Contests	0.00	0.00	0	0
25. 450 Gifted Education	0.00	0.00	0	0
26. 456 College Credit Exam Incentives	0.00	0.00	27,000	29,000
27. 457 Results-based Funding	0.00	16.00	1,100,000	1,200,000
28. 460 Environmental Special Plate	0.00	0.00	0	0
29. 465-499 Other State Projects	0.00	9.00	600,000	300,000
30. Total State Project Funds (lines 19-29)	5.00	25.00	1,887,000	1,689,000
31. Total Special Projects (lines 18 and 30)	261.00	350.00	102,244,000	103,989,000

INSTRUCTIONAL IMPROVEMENT FUND EXPENDITURES (020)

	Prior FY	Budget FY
1. Teacher Compensation Increases	0	0
2. Class Size Reduction	0	0
3. Dropout Prevention Programs (M&O purposes)	480,000	480,000
4. Instructional Improvement Programs (M&O purposes)	370,000	370,000
5. Total Instructional Improvement Fund (lines 1-4)	850,000	850,000

OTHER FUNDS EXPENDITURES

	Prior FY	Budget FY
1. 050 County, City, and Town Grants	0	0
2. 071 English Language Learner (1)	0	0
3. 072 Compensatory Instruction (1)	0	0
4. 500 School Plant (2)	200,000	600,000
5. 510 Food Service	10,000,000	15,000,000
6. 515 Civic Center	100,000	115,000
7. 520 Community School	250,000	200,000
8. 525 Auxiliary Operations	500,000	500,000
9. 526 Extracurricular Activities Fees Tax Credit	500,000	500,000
10. 530 Gifts and Donations	600,000	500,000
11. 535 Career & Technical Education Projects	0	0
12. 540 Fingerprint	835	835
13. 545 School Opening	0	0
14. 550 Insurance Proceeds	200,000	205,000
15. 555 Textbooks	50,000	75,000
16. 565 Litigation Recovery	95,000	97,000
17. 570 Indirect Costs	4,000,000	4,000,000
18. 575 Unemployment Insurance	2,200	2,200
19. 585 Teacher Refund	0	0
20. 585 Insurance Refund	0	0
21. 590 Grants and Gifts to Teachers	0	0
22. 595 Advertisement	10,500	10,500
23. 596 Career Technical Education	1,500,000	1,600,000
24. 597 Arizona Industry Credentials Incentive	65,800	65,800
25. 639 Impact Aid Revenue Bond Building	0	0
26. 650 Gifts and Donations-Capital	0	0
27. 660 Condemnation	0	0
28. 665 Energy and Water Savings	925,000	956,000
29. 686 Emergency Deficiencies Correction	0	0
30. 691 Building Renewal Grant	5,000,000	4,000,000
31. 700 Debt Service	6,100,000	8,600,000
32. 720 Impact Aid Revenue Bond Debt Service	0	0
33. 850 Student Activities	500,000	500,000
34. Other_855	1,500,000	1,500,000

INTERNAL SERVICE FUNDS 950-989

	Prior FY	Budget FY
1. 9 Self-Insurance	0	0
2. 955 Intergovernmental Agreements	0	0
3. 9 OPEB	0	0
4. 9	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)	\$ 97,745,345	\$ 97,745,345	\$ 0
*2. (a) FY 2023 District Additional Assistance (DAA) (from BSA55 tab, page 4)	\$ 7,380,242		
(b) DAA Adjustment (from BSA55 tab, page 4)	\$ 0		
(c) Total DAA (line 2.a plus 2.b)	\$ 7,380,242		7,380,242
*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			
(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)		13,465,680	
(d) Dropout Prevention Programs (Laws 1992, Ch. 305, §32 and Laws 2000, Ch. 398, §2)		245,572	
(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:			
(b) Decrease for Transfer from M&O to Energy and Water Savings Fund		(956,000)	
(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)		1,017,739	
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)		\$ 111,518,336	
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)			\$ 7,380,242

* 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)	\$ 14,050,699
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)	\$ 14,050,699
4. Amount Budgeted in Fund 610 in FY 2022 (from FY 2022 latest revised Budget, page 4, line 10)	\$ 14,050,699
5. Lesser of line 3 or the sum of line 4 and any positive adjustment on line 2	\$ 14,050,699
6. FY 2022 Fund 610 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	\$ 650,000
7. Unexpended Budget Balance in Fund 610 (line 5 minus 6) If negative, use zero in calculation, but show negative amount here in parentheses. --	\$ 13,400,699
8. Interest Earned in Fund 610 in FY 2022	\$ 13,350
9. Monies deposited in Fund 610 from Division of School Facilities for donated land (A.R.S. §41-5741.F)	\$ 0
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:	\$ 0
(b) ADM/Transportation Audit Adjustment	\$ 0
(c) Other:	\$ 0
11. Amount to be Used for Capital Expenditures (from page 7, line 12)	\$ 7,380,242
12. FY 2023 Unrestricted Capital Budget Limit (lines 7 through 11) (1)	\$ 20,794,291

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