District Name COCHISE ELEMENTARY SCHOOL DISTRICT NO 26 | County COCHISE | CTD number 020326000

FY 2026

State of Arizona

School District Annual Expenditure Budget

Districtwide Budget

Proposed

Version

By the Governing Board

We hereby certify that the Budget for the Fiscal Year 2026 was

Proposed	June 25, 2025
Adopted	
Revised	
	Date

District website link of posted budget www.cochiseschool.org

Sean Sanders	
Gabriela Rone	
Signed	Signed

The FY 2026 budget file for the version described above will be uploaded via the School Finance Budget System on ADE's website by June 30, 2025
Date

	Candy Acuña
Superintendent signature	Business Manager signature
Karl Uterhardt	Candy Acuna
Superintendent name (typed name)	Business Manager name (typed name)

District contact employee: Karl Uterhardt

Telephone: (520) 384-2540 Email: kuterhardt@cochise.school.org

Revenues and property taxation

1. Total budgeted revenues for fiscal year 2025 $
2. Estimated revenues by source for fiscal year 2026 (excluding property taxes)

Local	1000	$
Intermediate	2000	$
State	3000	$
Federal	4000	$
TOTAL		$ 0

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

	Prior FY 2025	Est. Budget FY 2026
Primary Tax Rate:	5.1039	5.0883
Secondary Tax Rates:		
M&O Override		
Special Program Override		
Capital Override		
Class A Bonds		
Class B Bonds		
CTED		
Desegregation		
Total Secondary Tax Rate	0.0000	0.0000

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

	Budgeted Expenditures	Budgeted Carryforward	Budget Limit
1. Maintenance and Operation Fund (from pages 1, lines 30-31 and 7, line 10)	$ 1,930,965	$ 0	$ 1,985,555
2. Unrestricted Capital Fund (from pages 4, lines 10-11 and 8, line 12)	$ 220,000	$ 0	$ 254,187
3. Federal projects other than Impact Aid (from budget, page 6, Federal Projects, minus 378 [lines 18 and 20])			$ 45,371
4. Total aggregate school district budget limit (sum of lines 1 through 3)			$ 2,285,113

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

1. Average salary of all teachers employed in FY 2026 (budget year)	$ 53,827
2. Average salary of all teachers employed in FY 2025 (prior year)	$ 53,825
3. Increase in average teacher salary from the prior year	$ 2
4. Percentage increase	0%

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

Comments on average salary calculation (Optional):

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Fund 001 (M&O) — Maintenance and Operation (M&O) Fund

Expenditures		FTE Prior FY	FTE Budget FY	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals Prior FY 2025	Totals Budget FY 2026	% Increase/ Decrease	
100 Regular Education												
1000 Instruction	1.	9.00		567,821	252,505	80,000	10,000	1,000	912,508	911,326	-0.1%	1.
2000 Support Services												
2100 Students	2.	0.50		29,375	5,258		1,006		47,725	35,639	-25.3%	2.
2200 Instructional Staff	3.	0.40		56,693	9,271	4,850	2,000		68,916	72,814	5.7%	3.
2300 General Administration	4.	0.10		18,475	3,631	25,500			51,377	47,606	-7.3%	4.
2400 School Administration	5.	0.50		66,010	26,494	5,000	1,525	2,000	98,543	101,029	2.5%	5.
2500 Central Services	6.	0.40		23,500	4,207	3,900	100	6,500	76,146	38,207	-49.8%	6.
2600 Operation & Maintenance of Plant	7.	2.00		86,778	50,885	80,760	77,500	250	294,787	296,173	0.5%	7.
2900 Other	8.	0.00							0	0	0.0%	8.
3000 Operation of Noninstructional Services	9.	1.00		50,192	8,397	2,000			54,918	60,589	10.3%	9.
610 School-Sponsored Cocurricular Activities	10.	0.00							0	0	0.0%	10.
620 School-Sponsored Athletics	11.	0.00							0	0	0.0%	11.
630 Other Instructional Programs	12.	0.00							0	0	0.0%	12.
700, 800, 900 Other Programs	13.	0.00							0	0	0.0%	13.
Regular Education Subsection Subtotal (lines 1-13)	14.	13.90	0.00	898,844	360,648	202,010	92,131	9,750	1,604,920	1,563,383	-2.6%	14.
200 and 300 Special Education												
1000 Instruction	15.	2.00		112,609	27,517	1,300	500	250	104,840	142,176	35.6%	15.
2000 Support Services												
2100 Students	16.	0.00				85,670		300	85,470	85,970	0.6%	16.
2200 Instructional Staff	17.	1.00							500	0	-100.0%	17.
2300 General Administration	18.	0.00							0	0	0.0%	18.
2400 School Administration	19.	0.00							0	0	0.0%	19.
2500 Central Services	20.	0.00							0	0	0.0%	20.
2600 Operation & Maintenance of Plant	21.	0.00							0	0	0.0%	21.
2900 Other	22.	0.00							0	0	0.0%	22.
3000 Operation of Noninstructional Services	23.	0.00							0	0	0.0%	23.
Subtotal (lines 15-23)	24.	3.00	0.00	112,609	27,517	86,970	500	550	190,810	228,146	19.6%	24.
400 Pupil Transportation	25.	1.00		40,517	18,219	40,000	39,500	1,200	135,235	139,436	3.1%	25.
510 Desegregation (from Districtwide Desegregation Budget, page 2, line 44)	26.	0.00	0.00	0	0	0	0	0	0	0	0.0%	26.
530 Dropout Prevention Programs	27.	0.00							0	0	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.	0.00							0	0	0.0%	29.
Budgeted expenditures (lines 14, and 24-29)	30.	17.90	0.00	1,051,970	406,384	328,980	132,131	11,500	1,930,965	1,930,965	0.0%	30.
Maintained for spending after FY 2026 (budgeted carryforward)	31.									0		31.
Total budget limit expenditures (lines 30-31) (Cannot exceed page 7, line 10)	32.	17.90	0.00	1,051,970	406,384	328,980	132,131	11,500	1,930,965	1,930,965	0.0%	32.

The district has budgeted less in the M&O Fund than the General Budget Limit as calculated on page 7 of 8 by $54,590.

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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	190,810	228,146	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)	0		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)	190,810	228,146	9.
10. IEP required pupil transportation costs coded within Program 400	0	0	10.

Proposed ratios for special education
(A.R.S. §§15-903.E.1 and 15-764.A.5)

Teacher-Pupil 1 to 10
Staff-Pupil 1 to 0

Expenditures budgeted for audit services

M&O Fund - Nonfederal	**6350**	25,500
All Funds - Federal	*6330*	

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) $60,589.00
(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))

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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 Prior FY 2025	Totals Budget FY 2026	% Increase/ Decrease	
1000 Instruction	1.	156,000	32,810	1,000				189,468	189,810	0.2%	1.
2100 Support services - students	2.							0	0	0.0%	2.
2200 Support services - instructional staff	3.							8,600	0	-100.0%	3
2300 Support services - general administration	4.							0	0	0.0%	4.
2500 Central services	5.							0	0	0.0%	5
3300 Community services Operations	6.							0	0	0.0%	6.
4000 Facilities acquisition and construction	7.							0	0		7.
5000 Debt service	8.							0	0		8.
Budgeted expenditures (lines 1-8)	9.	156,000	32,810	1,000	0	0	0	198,068	189,810	-4.2%	9.
Maintained for spending after FY 2026 (budgeted carryforward)	10.								0		10.
Total budget limit expenditures (lines 10-11)	11	156,000	32,810	1,000	0	0	0	198,068	189,810	-4.2%	11

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.	198,069
FY 2025 Actual expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	13.	93,072
Unexpended Budget Balance (line 12 minus 13)	14.	104,997
Interest earned in the Classroom Site Fund in FY 2025	15.	0
FY 2026 Classroom Site Fund allocation, provided by ADE based on: $842	16.	84,813
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.	189,810

(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.

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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 Prior FY 2025	Totals Budget FY 2026	% Increase/ Decrease	
Unrestricted Capital Outlay Override (1)	1.								0	0	0.0%	1.
Unrestricted Capital Outlay Fund 610 (6)												
1000 Instruction	2.		23,000		4,000				52,000	27,000	-48.1%	2
2000 Support Services												
2100, 2200 Students and Instructional Staff	3.		3,000	7,000	23,000				33,600	33,000	-1.8%	3
2300, 2400, 2500, 2900 Administration	4.			22,000	16,000				20,500	38,000	85.4%	4.
2600 Operation & Maintenance of Plant	5.				23,000				20,500	23,000	12.2%	5.
2700 Student Transportation	6.				40,000				47,900	40,000	-16.5%	6
3000 Operation of Noninstructional Services (5)	7.								0	0	0.0%	7.
4000 Facilities Acquisition and Construction	8.	55,000			1,000				17,500	56,000	220.0%	8.
5000 Debt Service	9.					3,000			28,000	3,000	-89.3%	9.
Budgeted expenditures (lines 2-9)	10.	55,000	26,000	29,000	107,000	3,000	0	0	220,000	220,000	0.0%	10
Maintained for spending after FY 2026 (budgeted carryforward)	11									0		11
Total budget limit expenditures (lines 10-11) (Cannot exceed page 8, line 12)	12.	55,000	26,000	29,000	107,000	3,000	0	0	220,000	220,000	0.0%	12

The district has budgeted an amount in the UCO Fund which is less than the Unrestricted Capital Budget Limit as calculated on Page 8 of 8 by $34,187.

(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	$ 2,000
6642 Textbooks	5,000
6643 Instructional Aids	19,000
673X Furniture and Equipment	30,000
673X Vehicles	42,000
673X Tech Hardware & Software	34,000

(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 ________.

(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)] ________

(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 ________

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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	1.	220,000	220,000	0		0		0		1.
Select Object Codes Detail (1)										
6150 Classified Salaries	2.	0	0	0		0		0		2.
6200 Employee Benefits	3.	0	0	0		0		0		3.
6450 Construction Services	4.	16,500	55,000	0		0		0		4.
6655 Short-term Noninstructional Software Subscription	5.		29,000							5.
6710 Land and Improvements	6.	500	500	0		0		0		6.
6720 Buildings and Improvements	7.	500	500	0		0		0		7.
673X Furniture and Equipment	8.	12,500	30,000	0		0		0		8.
673X Vehicles	9.	500	42,000	0		0		0		9.
673X Technology Hardware & Software	10.	8,000	34,000	0		0		0		10.
6831, 6832, 6833 Redemption of Principal	11.	26,000	3,000	0		0		0		11.
6841, 6842, 6843, 6850, 6860 Interest and Debt-Issuance Costs	12.	2,000	0	0		0		0		12.
Total (lines 2-12)	13.	66,500	194,000	0	0	0	0	0	0	13.
Total amounts reported on lines 2-12 above for:										
Renovation	14.	0		0				0		14.
New Construction	15.	0		0		0		0		15.
Other	16.	66,500	194,000	0		0		0		16.
Total (lines 14-16, must equal line 13)	17.	66,500	194,000	0	0	0	0	0	0	17.

(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 ________

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Special projects

		FTE		Total all functions		
		Prior FY	Budget FY	Prior FY	Budget FY	
Federal projects FTE & expenditures						
1.	100-130 ESEA Title I - Helping Disadvantaged Children	0.00		0		1.
2.	140-150 ESEA Title II - Prof. Dev. and Technology	0.00		0		2.
3.	160 ESEA Title IV - 21st Century Schools	0.00		0		3.
4.	170-180 ESEA Title V - Promote Informed Parent Choice	0.00		0		4.
5.	190 ESEA Title III - Limited Eng. & Immigrant Students	0.00		0		5.
6.	200 ESEA Title VII - Indian Education	0.00		0		6.
7.	210 ESEA Title VI - Flexibility and Accountability	0.00		0		7.
8.	220 IDEA Part B	0.00		16,695	13,105	8.
9.	230 Johnson-O'Malley	0.00		0		9.
10.	240 Workforce Investment Act	0.00		0		10.
11.	250 AEA - Adult Education	0.00		0		11.
12.	260-270 Vocational Education - Basic Grants	0.00		0		12.
13.	280 ESEA Title X - Homeless Education	0.00		0		13.
14.	290 Medicaid Reimbursement	0.00		0		14.
15.	349 National Forest Fees	0.00		0		15.
16.	353 Taylor Grazing Fees	0.00		2,266	2,266	16.
17.	374 E-Rate	0.00		0		17.
18.	378 Impact Aid	0.00		0		18.
19.	300-399 Other Federal Projects	0.00		28,449	30,000	19.
20.	699 Federal Impact Aid (Construction)	0.00		0		20.
21.	Total Federal Project Funds (lines 1-20)	0.00	0.00	47,410	45,371	21.
State projects FTE & expenditures						
22.	400 Vocational Education	0.00		0		22.
23.	410 Early Childhood Block Grant	0.00		0		23.
24.	420 Ext. School Yr. - Pupils with Disabilities	0.00		0		24.
25.	425 Adult Basic Education	0.00		0		25.
26.	430 Chemical Abuse Prevention Programs	0.00		0		26.
27.	435 Academic Contests	0.00		0		27.
28.	450 Gifted Education	0.00		0		28.
29.	456 College Credit Exam Incentives	0.00		0		29.
30.	460 Environmental Special Plate	0.00		0		30.
31.	Other State Projects	0.00		757	757	31.
32.	Total State Project Funds (lines 22-31)	0.00	0.00	757	757	32.
33.	Total Special Projects (lines 21 and 32)	0.00	0.00	48,167	46,128	33.

Instructional Improvement Fund Expenditures (020)

		Prior FY	Budget FY	
1.	Teacher Compensation Increases	4,438	1,978	1.
2.	Class Size Reduction	0		2.
3.	Dropout Prevention Programs (M&O purposes)	0		3.
4.	Instructional Improvement Programs (M&O purposes)	0		4.
5.	Total Instructional Improvement Fund (lines 1-4)	4,438	1,978	5.

Other funds expenditures

		Prior FY	Budget FY	
1.	050 County, City, and Town Grants	0		1.
2.	071 English Language Learner (1)	0	0	2.
3.	072 Compensatory Instruction (1)	0	0	3.
4.	500 School Plant (2)	0		4.
5.	510 Food Service	50,500	50,500	5.
6.	515 Civic Center	50	50	6.
7.	520 Community School	0		7.
8.	525 Auxiliary Operations	0		8.
9.	526 Extracurricular Activities Fees Tax Credit	3,000	30,000	9.
10.	530 Gifts and Donations	4,542	4,205	10.
11.	535 Career & Technical Education Projects	0		11.
12.	540 Fingerprint	0		12.
13.	545 School Opening	0		13.
14.	550 Insurance Proceeds	0		14.
15.	555 Textbooks	0		15.
16.	565 Litigation Recovery	0		16.
17.	570 Indirect Costs	0		17.
18.	575 Unemployment Insurance	0		18.
19.	580 Teacherage	0		19.
20.	585 Insurance Refund	0		20.
21.	590 Grants and Gifts to Teachers	0		21.
22.	595 Advertisement	0		22.
23.	596 Career Technical Education	0		23.
24.	597 Arizona Industry Credentials Incentive	0		24.
25.	639 Impact Aid Revenue Bond Building	0		25.
26.	650 Gifts and Donations-Capital	0		26.
27.	660 Condemnation	0		27.
28.	665 Energy and Water Savings	0		28.
29.	686 Emergency Deficiencies Correction	0		29.
30.	691 Building Renewal Grant	0		30.
31.	700 Debt Service	0		31.
32.	720 Impact Aid Revenue Bond Debt Service	0		32.
33.	850 Student Activities	0		33.
34.	Other	0		34.
Internal Service Funds 950-989				
1.	9 Self-Insurance	0		1.
2.	955 Intergovernmental Agreements	0		2.
3.	9 OPEB	0		3.
4.	953 SMALL SCHOOL PARTICIPATION	16,876	14,223	4.

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

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Calculation of FY 2026 General Budget Limit
(A.R.S. §15-947.C)

		A. Maintenance and Operation	B. Unrestricted Capital Outlay
1. FY 2026 Revenue Control Limit (RCL) (from BSA55 tab, page 3: includes FRPL and DAA onetime supple:	$ 876,321	$ 688,000	$ 188,321
2. a. FY 2026 District Additional Assistance (DAA) (from BSA55 tab, page 4)	$ 48,126		
b. DAA Adjustment (from BSA55 tab, page 4)	$ 0		
c. Total DAA (line 2.a plus 2.b)	$ 48,126		48,126
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			
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)		1,080,000	
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			
(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)			0
* b. Budget Balance Carryforward (from Calculations page, Calculation of M&O Fund Budget Balance Carryforward, line 13) (A.R.S. §15-943.01)		217,555	
c. Dropout Prevention Programs (Laws 1992, Ch. 305, §32 and Laws 2000, Ch. 398, §2)			0
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)		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. FY 2026 General Budget Limit (column A, lines 1 through 9) (A.R.S. §15-905.F) (page 1, line 30 cannot exceed this amount)		$ 1,985,555	
11. Total Amount to be Used for Capital Expenditures (column B, lines 1 through 8) (A.R.S. §15-905.F) (to page 8, line 11)			$ 236,447

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

District name	COCHISE ELEMENTARY SCHOOL	County	COCHISE	CTD number	020326000
				Version	Proposed

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)	$ 298,620
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)	$ 298,620
4. Amount Budgeted in Fund 610 in FY 2025 (from FY 2025 latest revised Budget, page 4, line 10)	$ 220,000
5. Lesser of line 3 or the sum of line 4 and any positive adjustment on line 2	$ 220,000
6. FY 2025 Fund 610 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	$ 202,260
7. Unexpended Budget Balance in Fund 610 (line 5 minus 6) If negative, use zero in calculation, but show negative amount here in parentheses. ______	$ 17,740
8. Interest Earned in Fund 610 in FY 2025	$
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 2026 (A.R.S. Section 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 11)	$ 236,447
12. FY 2026 Unrestricted Capital Budget Limit (lines 7 through 11) (1)	$ 254,187

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