District Name Maine Consolidated School District #10 **County** Coconino **CTD number** 030310000

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

	Date
Proposed	6/10/2024
Adopted	7/8/2024
Revised	5/5/2025

Kaylee Sandall
[illegible]
[illegible]
[illegible]

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 5/6/2025
Type the Date as MM/DD/YYYY

[illegible]
Superintendent signature

Melani Velazco
Business Manager signature

Dr. Justin Roberson
Superintendent name (typed name)

Melani Velazco
Business Manager name (typed name)

District contact employee Melani Velazco

Telephone (928) 635-2115 Email [illegible]

Revenues and property taxation

1. Total budgeted revenues for fiscal year 2024 $ 3,494,965
2. Estimated revenues by source for fiscal year 2025 (excluding property taxes)

Local	1000	$	2,072,872
Intermediate	2000	$	0
State	3000	$	629,881
Federal	4000	$	811,554
TOTAL		$	3,514,307

Please ensure District Contacts Tab is complete

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

	Prior FY 2024	Est. Budget FY 2025
Primary Tax Rate	3.9049	3.8313
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	Budget Limit
1. Maintenance and Operation Fund (from pages 1, line 30 and 7, line 11)	$ 2,630,735	$ 2,630,735
2. Unrestricted Capital Fund (from pages 4, line 10 and 8, line 12)	$ 211,254	$ 211,254
3. Federal projects other than Impact Aid (from budget, page 6, Federal Projects, minus 378 (lines 18 and 20)		$ 811,554
4. Total aggregate school district budget limit (sum of lines 1 through 3)		$ 3,653,543

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

1. Average salary of all teachers employed in FY 2025 (budget year)	$ 61,953
2. Average salary of all teachers employed in FY 2024 (prior year)	$ 62,344
3. Increase in average teacher salary from the prior year	$ (391)
4. Percentage increase	-1%

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

Comments on average salary calculation (Optional): A loss of 3 higher paid teachers that are retiring being replaced with 3 teachers with fewer years
experience is the cause of the average increase being negative.

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District contact information

	Prefix	First name	Last name	Email address	Telephone number	Extension
Superintendent	Dr.	Justin	**Roberson**	jroberson@mcsd10.org	928-635-2115	2
Executive Assistant to Superintendent						
Chief Financial Officer						
Business Manager 1	Mrs.	Melani	Velazco	mvelazco@mcsd10.org	928-635-2115	3
Business Manager 2						
Business Consultant						
School District Employee Report (SDER) Coordinator	Mrs.	Melani	Velazco	mvelazco@mcsd10.org	928-635-2115	3
SPED Data Reporting Coordinator	Mrs.	Tangila	Zabala	tzabala@mcsd10.org	928-635-2115	123
AzEDS/ADM Data Coordinator	Mrs.	Julie	Hearn	jhearn@mcsd10.org	928-635-2115	1
Transportation Data Reporting Coordinator	Ms.	Tiffani	Hermann	thermann@mcsd10.org	928-635-2115	4
CTE Coordinator						
Poverty Coordinator						
Assessments Coordinator						
Curriculum Coordinator						
Information Technology (IT) Director						
Bookstore Manager						
Governing Board Member	Mr.	Scott	McCung	smcclung@mcsd10.org	928-635-2115	1
Governing Board Member	Ms.	Kodi	Mortensen	kmortensen@mcsd10.org	928-635-2115	1
Governing Board Member	Mr.	Jerome	Larson	jlarson@mcsd10.org	928-635-2115	1
Governing Board Member	Mr.	Zachary	Tamburello	ztamburello@mcsd10.org	928-635-2115	1
Governing Board Member	Mrs.	Gale	Daniels	gdaniels@mcsd10.org	928-635-2115	1
Governing Board Member						
Governing Board Member						
Governing Board Member						
Governing Board Member						

	SELECT from Dropdown	
Student Information Systems (SIS) Vendor	Edupoint (Synergy)	
Accounting Information System	Infinite Visions	
Bookstore Cash Receipting System		
District's website home page address	www.mcsd10.org	

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Fund 001 (M&O)

Maintenance and Operation (M&O) Fund

Expenditures	Line	FTE Prior FY	FTE Budget FY	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals Prior FY 2024	Totals Budget FY 2025	% Increase/ Decrease	Line
100 Regular education												
1000 Instruction	1.	16.00	16.00	926,717	307,589	36,179	6,000	4,000	1,427,923	1,280,485	-10.3%	1.
2000 Support services												
2100 Students	2.	1.00	1.00	40,601	15,888	5,000	4,250	0	77,910	65,739	-15.6%	2.
2200 Instructional staff	3.	1.00	1.00	21,784	14,539	32,029	250	0	45,255	68,602	51.6%	3.
2300 General administration	4.	1.30	1.30	146,170	43,339	30,500	1,000	600	212,104	221,609	4.5%	4.
2400 School administration	5.	0.00	0.00	0	0	0	0	0	0	0	0.0%	5.
2500 Central services	6.	1.00	1.00	80,701	26,276	20,700	1,500	300	133,959	129,477	-3.3%	6.
2600 Operation & maintenance of plant	7.	1.00	1.00	55,153	18,995	103,823	62,000	0	238,496	239,971	0.6%	7.
2900 Other	8.	0.00	0.00	0	0	0	0	0	0	0	0.0%	8.
3000 Operation of noninstructional services	9.	1.00	1.00	41,225	17,225	0	1,500	0	42,783	59,950	40.1%	9.
610 School-sponsored cocurricular activities	10.	6.00	6.00	10,000	1,992	0	0	0	29,985	11,992	-60.0%	10.
620 School-sponsored athletics	11.	5.00	5.00	5,000	996	0	0	0	10,496	5,996	-42.9%	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.	33.30	33.30	1,327,351	446,839	228,231	76,500	4,900	2,218,911	2,083,821	-6.1%	14.
200 and 300 Special education												
1000 Instruction	15.	4.00	4.00	138,568	40,099	3,000	400	0	176,712	182,067	3.0%	15.
2000 Support services												
2100 Students	16.	0.00	0.00	0	0	71,558	0	0	61,705	71,558	16.0%	16.
2200 Instructional staff	17.	0.00	0.00	0	0	700	0	0	0	700		17.
2300 General administration	18.	0.00	0.00						0	0	0.0%	18.
2400 School administration	19.	0.00	0.00						0	0	0.0%	19.
2500 Central services	20.	0.00	0.00						0	0	0.0%	20.
2600 Operation & maintenance of plant	21.	0.00	0.00						0	0	0.0%	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.	4.00	4.00	138,568	40,099	75,258	400	0	238,417	254,325	6.7%	24.
400 Pupil transportation	25.	4.00	4.00	144,929	66,951	35,000	35,000	0	217,878	281,880	29.4%	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	0.00						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		8,576	2,133	0	0	0	12,036	10,709	-11.0%	29.
Total expenditures (lines 14, and 24-29) (Cannot exceed page 7, line 11)	30.	41.30	41.30	1,619,424	556,022	338,489	111,900	4,900	2,687,242	2,630,735	-2.1%	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.

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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	219,212	254,325	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)	219,212	254,325	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 28

Staff-Pupil 1 to 28

Expenditures budgeted for audit services

M&O Fund - Nonfederal	**6350**	15,500
All funds - Federal	*6330*	0

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) $ 52,991

(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 2024	Totals Budget FY 2025	% Increase/ Decrease	
1000 Instruction	1.	169,423	42,144	0	0	0	0	177,191	211,567	19.4%	1.
2100 Support services - students	2.							0	0	0.0%	2.
2200 Support services - instructional staff	3.							0	0	0.0%	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.							9,761	0	-100.0%	6.
4000 Facilities acquisition and construction	7.							0	0		7.
5000 Debt service	8.							0	0		8.
Total Expenditures (lines 1-8)	9.	169,423	42,144	0	0	0	0	186,952	211,567	13.2%	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.	186,952
FY 2024 Actual expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end)	11.	112,573
Unexpended Budget Balance (line 10 minus 11)	12.	74,379
Interest earned in the Classroom Site Fund in FY 2024	13.	582
FY 2025 Classroom Site Fund allocation (provided by ADE, based on $792)	14.	136,606
Adjustments to FY 2025 Classroom Site Fund Budget Limit (1)	15.	0
FY 2025 Classroom Site Fund Budget Limit (Sum of lines 10 through 15) (2)	16.	211,567

(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

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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 2024	Totals Budget FY 2025	% Increase/ Decrease	
Unrestricted Capital Outlay Override (1)	1.	0	0	0	0	0	0	0	0	0	0.0%	1.
Unrestricted Capital Outlay Fund 610 (6)												
1000 Instruction	2.	0	8,697		9,396			0	51,987	18,093	-65.2%	2.
2000 Support services												
2100, 2200 Students and instructional staff	3.	0	0	0	6,167			1,739	29,208	7,906	-72.9%	3.
2300, 2400, 2500, 2900 Administration	4.	0		0	22,092		0	1,632	8,500	23,724	179.1%	4.
2600 Operation & maintenance of plant	5.	0		0	55,013			4,827	70,237	59,840	-14.8%	5.
2700 Student transportation	6.	0		0	12,691			0	600	12,691	2015.2%	6.
3000 Operation of noninstructional services (5)	7.	0		0	0			0	10,583	0	-100.0%	7.
4000 Facilities acquisition and construction	8.	0		0	0			89,000	0	89,000		8.
5000 Debt service	9.								43,569	0	-100.0%	9.
Total unrestricted capital outlay fund (lines 2-9)	10.	0	8,697	0	105,359	0	0	97,198	214,684	211,254	-1.6%	10.

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	$ 2,000
6642 Textbooks	6,400
6643 Instructional Aids	2,200
673X Furniture and Equipment	46,400
673X Vehicles	0
673X Tech Hardware & Software	0

(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.	214,684	211,254	0		0		0		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		0		5.
6720 Buildings and Improvements	6.	0		0		0		0		6.
673X Furniture and Equipment	7.	36,979	46,400	0		0		0		7.
673X Vehicles	8.	43,569	0	0		0		0		8.
673X Technology Hardware & Software	9.	30,000	0	0		0		0		9.
6831, 6832, 6833 Redemption of Principal	10.	40,999		0		0		0		10.
6841, 6842, 6843, 6850, 6860 Interest and Debt-Issuance Costs	11.	2,570		0		0		0		11.
Total (lines 2-11)	12.	154,117	46,400	0	0	0	0	0	0	12.
Total amounts reported on lines 2-11 above for:										
Renovation	13.	0	0	0				0		13.
New Construction	14.	0	46,400	0		0		0		14.
Other	15.	0	0	0		0		0		15.
Total (lines 13-15, must equal line 12)	16.	0	46,400	0	0	0	0	0	0	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 $ -

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Special projects

Federal projects FTE & expenditures	FTE Prior FY	FTE Budget FY	Total all functions Prior FY	Total all functions Budget FY	
1. 100-130 ESEA Title I - Helping Disadvantaged Children	2.00	2.00	54,309	53,597	1.
2. 140-150 ESEA Title II - Prof. Dev. and Technology	0.00		8,714	8,667	2.
3. 160 ESEA Title IV - 21st Century Schools	0.00		10,000	10,000	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	1.50	1.50	27,359	28,558	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				178663.54	15.
16. 353 Taylor Grazing Fees				501.35	16.
17. 374 E-Rate	0.00		26,000	21,758	17.
18. 378 Impact Aid	0.00		0		18.
19. 300-399 Other Federal Projects	0.00		466,657	509,809	19.
20. 699 Federal Impact Aid (Construction)				0	20.
21. Total Federal Project Funds (lines 1-20)	3.50	4	593,039	811,554	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		0		31.
32. Total State Project Funds (lines 22-31)	0.00	0	0	0	32.
33. Total Special Projects (lines 21 and 32)	3.50	4	593,039	811,554	33.

Instructional Improvement Fund Expenditures (020)

	Prior FY	Budget FY	
1. Teacher compensation increases	0	0	1.
2. Class size reduction	12,348	24,517	2.
3. Dropout prevention programs (M&O purposes)	0	0	3.
4. Instructional improvement programs (M&O purposes)	0	0	4.
5. Total instructional improvement Fund (lines 1-4)	12,348	24,517	5.

Other funds expenditures

	Prior FY	Budget FY	
1. 050 County, City, and Town Grants	0	0	1.
2. 071 English Language Learner (1)	0	0	2.
3. 072 Compensatory Instruction (1)	0	0	3.
4. 500 School Plant (2)	3	3	4.
5. 510 Food Service	50,375	50,375	5.
6. 515 Civic Center	972	982	6.
7. 520 Community School	53,271	53,271	7.
8. 525 Auxiliary Operations	1,699	1,252	8.
9. 526 Extracurricular Activities Fees Tax Credit	9,324	10,630	9.
10. 530 Gifts and Donations	13,663	13,730	10.
11. 535 Career & Technical Education Projects	0	0	11.
12. 540 Fingerprint	0	0	12.
13. 545 School Opening	0	0	13.
14. 550 Insurance Proceeds	723	485	14.
15. 555 Textbooks	264	265	15.
16. 565 Litigation Recovery	0	0	16.
17. 570 Indirect Costs	4,500	4,021	17.
18. 575 Unemployment Insurance	0	0	18.
19. 580 Teacherage	0	0	19.
20. 585 Insurance Refund	785	794	20.
21. 590 Grants and Gifts to Teachers	0	0	21.
22. 595 Advertisement	0	0	22.
23. 596 Career Technical Education	0	0	23.
24. 597 Arizona Industry Credentials Incentive	0	0	24
25. 639 Impact Aid Revenue Bond Building	0	0	25.
26. 650 Gifts and Donations-Capital	0	0	26.
27. 660 Condemnation	0	0	27.
28. 665 Energy and Water Savings	0	0	28.
29. 686 Emergency Deficiencies Correction	115,000	115,000	29.
30. 691 Building Renewal Grant	462,694	6,773,032	30.
31. 700 Debt Service	0	0	31.
32. 720 Impact Aid Revenue Bond Debt Service	0	0	32.
33. 850 Student Activities	0	0	33.
34. Other ______	6,575	5,025	34.
Internal Service Funds 950-989			
1. 9___ Self-Insurance	0	0	1.
2. 955 Intergovernmental Agreements	0	0	2.
3. 9___ OPEB	0	0	3.
4. 9___ ______	0	0	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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Version Revised #1

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

Line	Description	Amount	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)	$ 1,442,756	$ 1,367,756	$ 75,000
*2. (a)	FY 2025 District Additional Assistance (DAA) (from BSA55 tab, page 4)	$ 73,436		
(b)	DAA Adjustment (from BSA55 tab, page 4)	$ 12,185		
(c)	Total DAA (line 2.a plus 2.b)	$ 85,621		85,621
*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			
(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)		799,537	
*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(c)] (A.R.S. §15-974.B)			
8.	Budget Increase for:			
(a)	Desegregation expenditures (A.R.S. §15-910.G-K)			
* (b)	Budget Balance Carryforward (from Calculations page, Calculation of M&O Fund Budget Balance Carryforward, line 13) (A.R.S. §15-943.01)		452,901	
(c)	Dropout prevention programs (Laws 1992, Ch. 305, §32 and Laws 2000, Ch. 398, §2)			
(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: Small School Transportion Adjustment			
*10.	Estimated Allocation of Additional Funding (2016 Prop 123 & Laws 2015, 1st S.S., Ch. 1, §6)		10,541	
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)		$ 2,630,735	
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)			$ 160,621

* 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 Maine Consolidated School District #1 **County** Coconino **CTD number** 030310000
Version Revised #1

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)	$	214,684
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)	$	214,684
4. Amount budgeted in Fund 610 in FY 2024 (from FY 2024 latest revised Budget, page 4, line 10)	$	214,684
5. Lesser of line 3 or the sum of line 4 and any positive adjustment on line 2	$	214,684
6. FY 2024 Fund 610 actual expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	$	176,236
7. Unexpended budget balance in Fund 610 (line 5 minus 6) If negative, use zero in calculation, but show negative amount here in parentheses.	$	38,448
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: Small School Transportation Adjustment	$	12,185
11. Amount to be used for capital expenditures (from page 7, line 12)	$	160,621
12. FY 2025 Unrestricted Capital Budget Limit (lines 7 through 11) (1)	$	211,254

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