

Arizona Department of Education
Expenditure Budget Report for Fiscal Year 2010
San Simon Unified District

Description	ADE Calculated	District Amount	Difference
Budget Adoption Date			
Budget Revision Date			
Comments, concerns, and questions about the content, the design, or the results of this FY 2010 budget analysis should be e-mailed to SFBudgetTeam@azed.gov.			
Maintenance & Operations			
Regular Education, 100	1,496,010	1,496,011	(1)
Special Education, 200	192,016	192,016	0
Special Education Disability, 300	0	0	0
Transportation, 400	118,286	118,286	0
Desegregation, 510	0	0	0
Special K-3 Program Override, 520	0	0	0
Dropout Prevention Programs, 530	0	0	0
Joint Voc. & Technology Center, 510	0	0	0
Total M&O Expenditures Budgeted	1,806,312	1,806,312	0
Special Education Programs by Type (M&O Only)	192,016	192,016	0
Special Ed Budgeted - Special Ed (Page 2)	192,016	192,016	0
<small>Special Education programs by type must equal the total budgeted from page 1, lines 23 and 24.</small>			
	ADE	District	
Unrestricted Capital	29,791	29,791	0
Soft Capital Allocation	25,176	25,176	0
General Budget Limit			
Base Support Level	509,382	499,334	10,048
Transportation Revenue Control Limit	183,311	183,311	0
Type 03 Tuition	0	0	0
<small>ADE column includes values from most recent APOR55, District column includes values from most recent Worksheet processed</small>			
Revenue Control Limit (RCL)	692,693	682,645	10,048
Growth - Preliminary Based on 40th Day <small>(Preliminary Growth reflected based on an Advance for Growth)</small>	0	0	0
Type 03 Tuition Adjustment	**N/A	0	**N/A
Adjusted RCL	692,693	682,645	10,048
Adjusted RCL in M&O	682,645	682,645	0
Adjusted RCL in Unr Cap	10,048	0	10,048
Capital Outlay Revenue Limit (CORL) Total	29,791	29,791	0
Capital Outlay Revenue Limit (CORL) M&O	0	0	0
Capital Outlay Revenue Limit (CORL) Unr Cap	29,791	29,791	0
Maintenance and Operations Override	0	0	0
Capital Override	0	0	0
Special K-3 Override (M&O)	0	0	0
Special K-3 Override (Capital)	0	0	0
Small School Adjustment (M&O)	1,123,667	1,123,667	0
Small School Adjustment (Unrestricted Capital)	0	0	0
Tuition Private M&O	**N/A	0	**N/A
Tuition Private Unrestricted	**N/A	0	**N/A
Tuition Other AZ Districts M&O	**N/A	0	**N/A
Tuition Other AZ Districts Unrestricted	**N/A	0	**N/A
Tuition Out of State Districts M&O	**N/A	0	**N/A
Tuition Out of State Districts Unrestricted	**N/A	0	**N/A
Cert of Ed Convenience M&O	**N/A	0	**N/A
Cert of Ed Convenience Unrestricted	**N/A	0	**N/A
State Assistance (15-976) M&O	**N/A	0	**N/A
State Assistance (15-976) Unrestricted	**N/A	0	**N/A

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Add-on for Children w/Disabilities and Indian Students M&O	0	0	0
Add-on for Children w/Disabilities and Indian Students Unrestricted	0	0	0
Add-on for Children in Military Reservation Accomodation Schools (M&O)	0	0	0
Add-on for Children in Military Reservation Accomodation Schools (Capital)	0	0	0
Administrative Costs M&O	0	0	0
Administrative Costs Unrestricted	0	0	0
Increase for Accommodation Schools	0	0	
Desegregation M&O	0	0	0
Desegregation Unrestricted	0	0	0
Tuition Out Debt Services	**N/A	0	**N/A
Budget Balance Carry-Forward	33,238	0	33,238
Dropout Prevention	0	0	0
Assistance for Education M&O	0	0	0
Assistance for Education Unrestricted	0	0	0
Interest Expenses for Deferred/Delayed Payments M&O	0	0	0
Interest Expenses for Deferred/Delayed Payments Unrestricted	0	0	0
For details on interest expenses go to http://www.ade.az.gov/schoolfinance/spreadsheets/deferredpayment.xls			
Registered Warrant Exp M&O	0	0	0
Registered Warrant Exp Unrestricted	0	0	0
Joint Voc & Tech Center M&O	0	0	0
Joint Voc & Tech Center Unrestricted	0	0	0
Career Ladders Budget Balance Carry-Forward	0	0	0
Optional Performance Incentive Budget Balance Carry-Forward	0	0	0
Performance Pay Budget Balance Carry Forward	0	0	0
Excess Property Tax Judgements	0	0	0
Transportation Revenues for Attendance of Non-Resident Pupils	**N/A	0	**N/A
Early Graduation Scholarship Reduction	0	0	0
Prior Year Over Expenditures	0	0	0
Transfers To/From the Water Savings Fund	0	0	0
Adjustment to Budget Balance Carry-Forward***	0	**N/A	**N/A
Other Adjustments	0	0	0
Total of Adjustments to General Budget Limit (*)	0	0	0
Total General Budget Limit	1,839,550	1,806,312	33,238
Budgeted Maintenance & Operations	1,806,312	1,806,312	0
Budgeted Difference from GBL for M&O	33,238		
GBL for Capital	29,791	29,791	0

*Description regarding the Adjustment to the GBL (page 7, line 10)

**N/A this value is not calculated or verified by ADE on this report and the District reported number is used to determine the Budget Limit. This number will be validated and/or calculated on the BUDG75.

***This adjustment is for Districts who have a negative Applicable Unexpended Budget Balance on their 2009 BUDG75 due to spending funding designated for Career Ladder, OPIP or Performance Pay on other M&O purposes.

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Description	ADE Calculated	District Amount	Difference
Unrestricted Capital Budget Limit			
Unrestricted Available in FY09	167,217	167,217	0
Unrestricted Capital Budget Limit Adjustment <small>Use above line only for adjustments as provided on FY09 BUDG75</small>	(50,000)	0	
Adjusted Unrestricted Capital Available in FY09	117,217	167,217	(50,000)
Amount budgeted in Unrestricted FY09	167,217	167,217	0
Lesser of Budgeted or Available FY09	117,217	167,217	(50,000)
Actual Unrestricted Expenditures FY09 <small>ADE Expenditures are from the district's FY09 AFR.</small>	125,135	167,217	(42,082)
Unexpended Budget Balance Unrestricted FY09	0	0	0
Interest Earned Fund 610 FY09	1,118	0	1,118
Federal Impact Adjustment	0	0	0
SFB Monies for Donated Land (Must provide documentation to ADE School Finance)	0	0	0
Adjustment to Unrestricted (15-915, Resolutions)	0	0	0
Amount to be Used for Capital (Page 7 of 8) <small>Please see pages 1 and 2 of this report for adjustments to the above line</small>	29,791	29,791	0
SBE Approval to Accumulate	0	0	0
Unrestricted Capital Budget Limit	30,909	0	30,909
Unrestricted Budgeted	29,791		
Budgeted Difference from Available Unrestricted Capital (1)	1,118		
Soft Capital Allocation			
Soft Capital Allocation Limit FY2009	49,758	70,624	(20,866)
Soft Capital Allocation Limit Adjustments	0	0	0
Adjusted FY09 Soft Capital Limit	49,758	70,624	(20,866)
Amount Budgeted Soft Capital FY09	70,624	70,624	0
Lesser of Limit or Budgeted	49,758	70,624	(20,866)
Actual Soft Capital Expenditures FY09 <small>ADE Expenditures are from the district's FY09 AFR.</small>	55,310	70,624	(15,314)
FY09 Unexpended Soft Capital Budg Balance	0	0	0
Interest Earned FY09	0	0	0
Soft Allocation FY10	25,176	25,176	0
Capital Transportation Adjustment	0	0	0
Adjustment to Soft Capital Allocation Limit	0	0	0
Soft Capital Allocation Limit FY10	25,176	25,176	0
Budgeted Soft Capital FY10	25,176		
Budgeted Difference from Soft Capital Alloc Limit	0		
PROPOSED - ADOPTED			
Maintenance and Operations (001)	1,806,312	1,806,312	0
Unrestricted Capital (610)	29,791	29,791	0
Soft Capital (625)	25,176	25,176	0