

Arizona Department of Education
Expenditure Budget Report for Fiscal Year 2010
Young Elementary 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	1,017,053	1,017,053	0
Special Education, 200	193,332	193,332	0
Special Education Disability, 300	0	0	0
Transportation, 400	29,845	29,845	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	1,240,230	1,240,230	0
Special Education Programs by Type (M&O Only)	193,332	193,332	0
Special Ed Budgeted - Special Ed (Page 2)	193,332	193,332	0
<small>Special Education programs by type must equal the total budgeted from page 1, lines 23 and 24.</small>			
	ADE	District	
Unrestricted Capital	36,256	36,256	0
Soft Capital Allocation	31,945	31,945	0
General Budget Limit			
Base Support Level	342,639	331,729	10,910
Transportation Revenue Control Limit	141,773	141,773	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)	484,412	473,502	10,910
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	484,412	473,502	10,910
Adjusted RCL in M&O	473,502	473,502	0
Adjusted RCL in Unr Cap	10,910	0	10,910
Capital Outlay Revenue Limit (CORL) Total	16,621	16,621	0
Capital Outlay Revenue Limit (CORL) M&O	0	0	0
Capital Outlay Revenue Limit (CORL) Unr Cap	16,621	16,621	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)	746,595	746,595	0
Small School Adjustment (Unrestricted Capital)	10,000	10,000	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	19,346	20,133	(787)
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	50	0	50
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	1,239,443	1,240,230	(787)
Budgeted Maintenance & Operations	1,240,230	1,240,230	0
Budgeted Difference from GBL for M&O	(787)		
GBL for Capital	26,621	26,621	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	38,636	38,635	1
Unrestricted Capital Budget Limit Adjustment <small>Use above line only for adjustments as provided on FY09 BUDG75</small>	(2)	0	
Adjusted Unrestricted Capital Available in FY09	38,634	38,635	0
Amount budgeted in Unrestricted FY09	38,635	38,635	0
Lesser of Budgeted or Available FY09	38,634	38,635	0
Actual Unrestricted Expenditures FY09 <small>ADE Expenditures are from the district's FY09 AFR.</small>	17,586	29,000	(11,414)
Unexpended Budget Balance Unrestricted FY09	21,048	9,635	11,414
Interest Earned Fund 610 FY09	105	0	105
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>	26,621	26,621	0
SBE Approval to Accumulate	0	0	0
Unrestricted Capital Budget Limit	47,774	19,635	28,139
Unrestricted Budgeted	36,256		
Budgeted Difference from Available Unrestricted Capital (1)	11,518		
Soft Capital Allocation			
Soft Capital Allocation Limit FY2009	22,323	22,323	0
Soft Capital Allocation Limit Adjustments	0	0	0
Adjusted FY09 Soft Capital Limit	22,323	22,323	0
Amount Budgeted Soft Capital FY09	22,323	22,323	0
Lesser of Limit or Budgeted	22,323	22,323	0
Actual Soft Capital Expenditures FY09 <small>ADE Expenditures are from the district's FY09 AFR.</small>	1,645	5,000	(3,355)
FY09 Unexpended Soft Capital Budg Balance	20,678	17,323	3,355
Interest Earned FY09	229	0	229
Soft Allocation FY10	14,622	14,622	0
Capital Transportation Adjustment	0	0	0
Adjustment to Soft Capital Allocation Limit	0	0	0
Soft Capital Allocation Limit FY10	35,529	31,945	3,584
Budgeted Soft Capital FY10	31,945		
Budgeted Difference from Soft Capital Alloc Limit	3,584		
PROPOSED - ADOPTED			
Maintenance and Operations (001)	1,240,230	1,240,230	0
Unrestricted Capital (610)	36,256	36,256	0
Soft Capital (625)	31,945	31,945	0