

Arizona Department of Education
Expenditure Budget Report for Fiscal Year 2010
Duncan 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	3,028,602	3,028,602	0
Special Education, 200	520,003	520,003	0
Special Education Disability, 300	0	0	0
Transportation, 400	240,177	240,177	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	3,788,782	3,788,782	0
Special Education Programs by Type (M&O Only)	520,003	520,003	0
Special Ed Budgeted - Special Ed (Page 2)	520,003	520,003	0
<small>Special Education programs by type must equal the total budgeted from page 1, lines 23 and 24.</small>			
	ADE	District	
Unrestricted Capital	470,399	470,399	0
Soft Capital Allocation	202,108	202,108	0
General Budget Limit			
Base Support Level	2,295,669	2,263,517	32,153
Transportation Revenue Control Limit	497,219	497,219	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)	2,792,888	2,760,735	32,153
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	2,792,888	2,760,735	32,153
Adjusted RCL in M&O	2,760,735	2,760,735	0
Adjusted RCL in Unr Cap	32,153	0	32,153
Capital Outlay Revenue Limit (CORL) Total	121,927	122,934	(1,007)
Capital Outlay Revenue Limit (CORL) M&O	0	0	0
Capital Outlay Revenue Limit (CORL) Unr Cap	121,927	122,934	(1,007)
Maintenance and Operations Override	276,073	276,073	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)	0	0	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	642,216	**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	118,095	109,758	8,337
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	702	0	702
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	3,797,119	3,788,782	8,337
Budgeted Maintenance & Operations	3,788,782	3,788,782	0
Budgeted Difference from GBL for M&O	8,337		
GBL for Capital	121,927	122,934	(1,007)

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

0

**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	511,505	511,505	0
Unrestricted Capital Budget Limit Adjustment	0	0	
<small>Use above line only for adjustments as provided on FY09 BUDG75</small>			
Adjusted Unrestricted Capital Available in FY09	511,505	511,505	0
Amount budgeted in Unrestricted FY09	511,505	511,505	0
Lesser of Budgeted or Available FY09	511,505	511,505	0
Actual Unrestricted Expenditures FY09	153,155	164,914	(11,759)
<small>ADE Expenditures are from the district's FY09 AFR.</small>			
Unexpended Budget Balance Unrestricted FY09	358,350	346,591	11,759
Interest Earned Fund 610 FY09	874	874	0
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)	121,927	122,934	(1,007)
<small>Please see pages 1 and 2 of this report for adjustments to the above line</small>			
SBE Approval to Accumulate	0	0	0
Unrestricted Capital Budget Limit	481,150	347,465	133,685
Unrestricted Budgeted	470,399		
Budgeted Difference from Available Unrestricted Capital (1)	10,751		
Soft Capital Allocation			
Soft Capital Allocation Limit FY2009	151,273	151,273	0
Soft Capital Allocation Limit Adjustments	0	0	0
Adjusted FY09 Soft Capital Limit	151,273	151,273	0
Amount Budgeted Soft Capital FY09	151,273	151,273	0
Lesser of Limit or Budgeted	151,273	151,273	0
Actual Soft Capital Expenditures FY09	56,589	56,379	210
<small>ADE Expenditures are from the district's FY09 AFR.</small>			
FY09 Unexpended Soft Capital Budg Balance	94,684	94,894	(210)
Interested Earned FY09	656	656	0
Soft Allocation FY10	105,793	106,559	(766)
Capital Transportation Adjustment	0	0	0
Adjustment to Soft Capital Allocation Limit	0	0	0
Soft Capital Allocation Limit FY10	201,133	202,108	(975)
Budgeted Soft Capital FY10	202,108		
Budgeted Difference from Soft Capital Alloc Limit	(975)		
PROPOSED - ADOPTED			
Maintenance and Operations (001)	3,788,782	3,788,782	0
Unrestricted Capital (610)	470,399	470,399	0
Soft Capital (625)	202,108	202,108	0