

Arizona Department of Education
Expenditure Budget Report for Fiscal Year 2010
Morenci 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	6,127,414	6,127,417	(3)
Special Education, 200	332,681	332,681	0
Special Education Disability, 300	0	0	0
Transportation, 400	318,300	318,300	0
Desegregation, 510	0	0	0
Special K-3 Program Override, 520	198,833	198,833	0
Dropout Prevention Programs, 530	0	0	0
Joint Voc. & Technology Center, 510	0	0	0
Total M&O Expenditures Budgeted	6,977,228	6,977,230	(2)
Special Education Programs by Type (M&O Only)	300,157	326,257	(26,100)
Special Ed Budgeted - Special Ed (Page 2)	332,681	326,257	6,424
Special Education programs by type must equal the total budgeted from page 1, lines 23 and 24.			
	ADE	District	
Unrestricted Capital	540,161	540,161	0
Soft Capital Allocation	495,326	495,326	0
General Budget Limit			
Base Support Level	5,601,721	5,579,064	22,656
Transportation Revenue Control Limit	358,029	358,029	0
Type 03 Tuition	0	0	0
ADE column includes values from most recent APOR55, District column includes values from most recent Worksheet processed			
Revenue Control Limit (RCL)	5,959,750	5,937,094	22,656
Growth - Preliminary Based on 40th Day (Preliminary Growth reflected based on an Advance for Growth)	0	0	0
Type 03 Tuition Adjustment	**N/A	0	**N/A
Adjusted RCL	5,959,750	5,937,094	22,656
Adjusted RCL in M&O	5,937,094	5,937,094	0
Adjusted RCL in Unr Cap	22,656	0	22,656
Capital Outlay Revenue Limit (CORL) Total	350,509	347,735	2,774
Capital Outlay Revenue Limit (CORL) M&O	0	0	0
Capital Outlay Revenue Limit (CORL) Unr Cap	350,509	347,735	2,774
Maintenance and Operations Override	593,709	593,709	0
Capital Override	0	0	0
Special K-3 Override (M&O)	198,833	198,833	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	12,000	**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	74,522	235,595	(161,073)
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	6,816,158	6,977,231	(161,073)
Budgeted Maintenance & Operations	6,977,228	6,977,230	(2)
Budgeted Difference from GBL for M&O	(161,070)		
GBL for Capital	347,735	347,735	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	393,475	393,475	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	393,475	393,475	0
Amount budgeted in Unrestricted FY09	393,475	393,475	0
Lesser of Budgeted or Available FY09	393,475	393,475	0
Actual Unrestricted Expenditures FY09	218,366	205,215	13,151
<small>ADE Expenditures are from the district's FY09 AFR.</small>			
Unexpended Budget Balance Unrestricted FY09	175,109	188,260	(13,151)
Interest Earned Fund 610 FY09	4,362	4,166	196
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)	21,154	0	21,154
Amount to be Used for Capital (Page 7 of 8)	347,735	347,735	0
<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	548,359	192,426	355,933
Unrestricted Budgeted	540,161		
Budgeted Difference from Available Unrestricted Capital (1)	8,198		
Soft Capital Allocation			
Soft Capital Allocation Limit FY2009	317,162	317,162	0
Soft Capital Allocation Limit Adjustments	0	0	0
Adjusted FY09 Soft Capital Limit	317,162	317,162	0
Amount Budgeted Soft Capital FY09	317,162	317,162	0
Lesser of Limit or Budgeted	317,162	317,162	0
Actual Soft Capital Expenditures FY09	135,812	103,852	31,960
<small>ADE Expenditures are from the district's FY09 AFR.</small>			
FY09 Unexpended Soft Capital Budg Balance	181,350	213,310	(31,960)
Interested Earned FY09	1,759	1,539	220
Soft Allocation FY10	281,467	280,477	990
Capital Transportation Adjustment	0	0	0
Adjustment to Soft Capital Allocation Limit	0	0	0
Soft Capital Allocation Limit FY10	464,576	495,326	(30,750)
Budgeted Soft Capital FY10	495,326		
Budgeted Difference from Soft Capital Alloc Limit	(30,750)		
PROPOSED - ADOPTED			
Maintenance and Operations (001)	6,850,387	6,850,387	0
Unrestricted Capital (610)	540,161	540,161	0
Soft Capital (625)	495,326	495,326	0