

Arizona Department of Education
Expenditure Budget Report for Fiscal Year 2010
Gila Bend 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	2,665,037	2,665,037	0
Special Education, 200	355,726	355,726	0
Special Education Disability, 300	54,938	54,938	0
Transportation, 400	135,848	135,848	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	3,211,549	3,211,549	0
Special Education Programs by Type (M&O Only)	410,664	410,664	0
Special Ed Budgeted - Special Ed (Page 2)	410,664	410,664	0
<small>Special Education programs by type must equal the total budgeted from page 1, lines 23 and 24.</small>			
	ADE	District	
Unrestricted Capital	152,881	152,881	0
Soft Capital Allocation	179,613	179,613	0
General Budget Limit			
Base Support Level	2,352,152	2,318,821	33,331
Transportation Revenue Control Limit	329,403	329,403	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)	2,681,555	2,648,224	33,331
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	2,681,555	2,648,224	33,331
Adjusted RCL in M&O	2,648,224	2,648,224	0
Adjusted RCL in Unr Cap	33,331	0	33,331
Capital Outlay Revenue Limit (CORL) Total	145,309	144,054	1,255
Capital Outlay Revenue Limit (CORL) M&O	144,054	144,054	0
Capital Outlay Revenue Limit (CORL) Unr Cap	1,255	0	1,255
Maintenance and Operations Override	264,822	264,822	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	134,998	**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	54,938	54,938	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	2,413	2,413	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	106,572	98,643	7,929
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	25	0	25
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	(141,514)	0	(141,514)
Total of Adjustments to General Budget Limit (*)	(141,514)	(136,543)	(4,971)
Total General Budget Limit	3,214,506	3,211,549	2,957
Budgeted Maintenance & Operations	3,211,549	3,211,549	0
Budgeted Difference from GBL for M&O	2,957		
GBL for Capital	0	0	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	107,806	91,414	16,392
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	107,806	91,414	16,392
Amount budgeted in Unrestricted FY09	91,414	91,414	0
Lesser of Budgeted or Available FY09	91,414	91,414	0
Actual Unrestricted Expenditures FY09	72,101	72,101	0
<small>ADE Expenditures are from the district's FY09 AFR.</small>			
Unexpended Budget Balance Unrestricted FY09	19,313	19,313	0
Interest Earned Fund 610 FY09	3,000	2,285	715
Federal Impact Adjustment	0	59,182	(59,182)
SFB Monies for Donated Land (Must provide documentation to ADE School Finance)	0	0	0
Adjustment to Unrestricted (15-915, Resolutions)	3,533	0	3,533
Amount to be Used for Capital (Page 7 of 8)	0	0	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	25,846	152,881	(127,035)
Unrestricted Budgeted	152,881		
Budgeted Difference from Available Unrestricted Capital (1)	(127,035)		
Soft Capital Allocation			
Soft Capital Allocation Limit FY2009	203,253	203,253	0
Soft Capital Allocation Limit Adjustments	0	0	0
Adjusted FY09 Soft Capital Limit	203,253	203,253	0
Amount Budgeted Soft Capital FY09	203,253	203,253	0
Lesser of Limit or Budgeted	203,253	203,253	0
Actual Soft Capital Expenditures FY09	165,681	150,845	14,836
<small>ADE Expenditures are from the district's FY09 AFR.</small>			
FY09 Unexpended Soft Capital Budg Balance	37,572	52,408	(14,836)
Interest Earned FY09	1,185	370	815
Soft Allocation FY10	115,061	126,837	(11,776)
Capital Transportation Adjustment	0	0	0
Adjustment to Soft Capital Allocation Limit	0	0	0
Soft Capital Allocation Limit FY10	153,818	179,615	(25,797)
Budgeted Soft Capital FY10	179,613		
Budgeted Difference from Soft Capital Alloc Limit	(25,795)		
PROPOSED - ADOPTED			
Maintenance and Operations (001)	3,493,391	3,211,549	281,842
Unrestricted Capital (610)	94,714	152,881	(58,167)
Soft Capital (625)	179,615	179,613	2