

Arizona Department of Education
Expenditure Budget Report for Fiscal Year 2010
Dysart 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	101,768,315	101,768,315	0
Special Education, 200	25,727,897	25,727,897	0
Special Education Disability, 300	69,191	69,191	0
Transportation, 400	7,779,300	7,779,300	0
Desegregation, 510	0	0	0
Special K-3 Program Override, 520	3,972,811	3,972,811	0
Dropout Prevention Programs, 530	0	0	0
Joint Voc. & Technology Center, 510	0	0	0
Total M&O Expenditures Budgeted	139,317,514	139,317,513	1
Special Education Programs by Type (M&O Only)	25,797,088	25,797,088	0
Special Ed Budgeted - Special Ed (Page 2)	25,797,088	25,797,088	0
<small>Special Education programs by type must equal the total budgeted from page 1, lines 23 and 24.</small>			
	ADE	District	
Unrestricted Capital	5,676,151	5,676,151	0
Soft Capital Allocation	6,214,590	6,214,590	0
General Budget Limit			
Base Support Level	108,586,265	108,589,791	(3,526)
Transportation Revenue Control Limit	6,033,951	6,033,951	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)	114,620,216	114,623,742	(3,526)
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	114,620,216	114,623,742	(3,526)
Adjusted RCL in M&O	114,620,216	114,623,742	(3,526)
Adjusted RCL in Unr Cap	0	0	0
Capital Outlay Revenue Limit (CORL) Total	5,846,582	5,846,582	0
Capital Outlay Revenue Limit (CORL) M&O	4,590,836	4,590,836	0
Capital Outlay Revenue Limit (CORL) Unr Cap	1,255,746	1,255,746	0
Maintenance and Operations Override	11,540,744	11,572,801	(32,057)
Capital Override	1,802,000	1,802,000	0
Special K-3 Override (M&O)	3,972,811	3,972,811	0
Special K-3 Override (Capital)	141,464	150,000	(8,536)
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	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	54,380	69,191	(14,811)
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	3,662,884	2,923,047	739,837
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	21,669	0	21,669
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	1,573,646	1,565,085	8,561
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	140,015,517	139,317,513	698,004
Budgeted Maintenance & Operations	139,317,514	139,317,513	1
Budgeted Difference from GBL for M&O	698,003		
GBL for Capital	3,199,210	3,207,746	(8,536)

*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	6,732,574	6,732,575	(1)
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	6,732,574	6,732,575	(1)
Amount budgeted in Unrestricted FY09	6,732,575	6,732,575	0
Lesser of Budgeted or Available FY09	6,732,574	6,732,575	(1)
Actual Unrestricted Expenditures FY09	4,321,009	4,321,009	0
<small>ADE Expenditures are from the district's FY09 AFR.</small>			
Unexpended Budget Balance Unrestricted FY09	2,411,565	2,411,566	(1)
Interest Earned Fund 610 FY09	24,730	24,730	0
Federal Impact Adjustment	41,909	32,109	9,800
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)	3,199,210	3,207,746	(8,536)
<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	5,677,414	5,676,151	1,263
Unrestricted Budgeted	5,676,151		
Budgeted Difference from Available Unrestricted Capital (1)	1,263		
Soft Capital Allocation			
Soft Capital Allocation Limit FY2009	4,550,767	4,550,767	0
Soft Capital Allocation Limit Adjustments	0	0	0
Adjusted FY09 Soft Capital Limit	4,550,767	4,550,767	0
Amount Budgeted Soft Capital FY09	4,550,767	4,550,767	0
Lesser of Limit or Budgeted	4,550,767	4,550,767	0
Actual Soft Capital Expenditures FY09	3,477,136	3,477,136	0
<small>ADE Expenditures are from the district's FY09 AFR.</small>			
FY09 Unexpended Soft Capital Budg Balance	1,073,631	1,073,631	0
Interested Earned FY09	0	0	0
Soft Allocation FY10	5,140,959	5,140,959	0
Capital Transportation Adjustment	0	0	0
Adjustment to Soft Capital Allocation Limit	0	0	0
Soft Capital Allocation Limit FY10	6,214,590	6,214,590	0
Budgeted Soft Capital FY10	6,214,590		
Budgeted Difference from Soft Capital Alloc Limit	0		
PROPOSED - ADOPTED			
Maintenance and Operations (001)	135,684,307	135,684,307	0
Unrestricted Capital (610)	3,233,988	3,233,988	0
Soft Capital (625)	4,615,085	4,615,085	0