

Arizona Department of Education
Expenditure Budget Report for Fiscal Year 2010
Queen Creek 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	22,612,937	22,612,935	2
Special Education, 200	4,554,161	4,554,160	1
Special Education Disability, 300	0	0	0
Transportation, 400	1,727,461	1,727,461	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	28,894,559	28,894,555	4
Special Education Programs by Type (M&O Only)	4,061,923	4,554,160	(492,237)
Special Ed Budgeted - Special Ed (Page 2)	4,554,161	4,554,160	1
<small>Special Education programs by type must equal the total budgeted from page 1, lines 23 and 24.</small>			
	ADE	District	
Unrestricted Capital	1,191,567	1,191,567	0
Soft Capital Allocation	1,523,203	1,523,203	0
General Budget Limit			
Base Support Level	21,711,219	21,812,697	(101,478)
Transportation Revenue Control Limit	1,968,361	1,467,164	501,197
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)	23,679,580	23,279,861	399,719
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	23,679,580	23,279,861	399,719
Adjusted RCL in M&O	23,279,861	23,279,861	0
Adjusted RCL in Unr Cap	399,719	0	399,719
Capital Outlay Revenue Limit (CORL) Total	1,346,199	1,346,262	(63)
Capital Outlay Revenue Limit (CORL) M&O	452,000	452,000	0
Capital Outlay Revenue Limit (CORL) Unr Cap	894,199	894,262	(63)
Maintenance and Operations Override	2,327,986	2,327,986	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	2,518,683	**N/A
Tuition Other AZ Districts Unrestricted	**N/A	50,000	**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	743,485	157,324	586,161
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	4,631	0	4,631
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	158,701	158,701	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	29,480,716	28,894,555	586,161
Budgeted Maintenance & Operations	28,894,559	28,894,555	4
Budgeted Difference from GBL for M&O	586,157		
GBL for Capital	944,199	944,262	(63)

*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	355,772	231,351	124,421
Unrestricted Capital Budget Limit Adjustment	(4)	0	
<small>Use above line only for adjustments as provided on FY09 BUDG75</small>			
Adjusted Unrestricted Capital Available in FY09	355,768	231,351	124,417
Amount budgeted in Unrestricted FY09	355,772	231,351	124,421
Lesser of Budgeted or Available FY09	355,768	231,351	124,417
Actual Unrestricted Expenditures FY09	225,589	82,335	143,254
<small>ADE Expenditures are from the district's FY09 AFR.</small>			
Unexpended Budget Balance Unrestricted FY09	130,179	149,016	(18,837)
Interest Earned Fund 610 FY09	65,432	98,289	(32,857)
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)	944,199	944,262	(63)
<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	1,139,811	297,305	842,506
Unrestricted Budgeted	1,191,567		
Budgeted Difference from Available Unrestricted Capital (1)	(51,756)		
Soft Capital Allocation			
Soft Capital Allocation Limit FY2009	1,330,491	923,073	407,418
Soft Capital Allocation Limit Adjustments	0	0	0
Adjusted FY09 Soft Capital Limit	1,330,491	923,073	407,418
Amount Budgeted Soft Capital FY09	1,330,491	923,072	407,419
Lesser of Limit or Budgeted	1,330,491	923,072	407,419
Actual Soft Capital Expenditures FY09	791,434	594,716	196,718
<small>ADE Expenditures are from the district's FY09 AFR.</small>			
FY09 Unexpended Soft Capital Budg Balance	539,057	328,356	210,701
Interested Earned FY09	58,868	115,173	(56,305)
Soft Allocation FY10	1,079,786	1,079,674	112
Capital Transportation Adjustment	0	0	0
Adjustment to Soft Capital Allocation Limit	0	0	0
Soft Capital Allocation Limit FY10	1,677,711	1,523,203	154,508
Budgeted Soft Capital FY10	1,523,203		
Budgeted Difference from Soft Capital Alloc Limit	154,508		
PROPOSED - ADOPTED			
Maintenance and Operations (001)	28,894,555	28,894,555	0
Unrestricted Capital (610)	1,191,567	1,191,567	0
Soft Capital (625)	1,523,203	1,523,203	0