

Arizona Department of Education
Expenditure Budget Report for Fiscal Year 2010
Murphy Elementary 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	9,930,642	9,930,641	1
Special Education, 200	2,574,711	2,574,711	0
Special Education Disability, 300	0	0	0
Transportation, 400	416,365	416,365	0
Desegregation, 510	0	0	0
Special K-3 Program Override, 520	555,166	555,166	0
Dropout Prevention Programs, 530	0	0	0
Joint Voc. & Technology Center, 510	0	0	0
Total M&O Expenditures Budgeted	13,476,884	13,476,882	2
Special Education Programs by Type (M&O Only)	2,574,711	2,574,711	0
Special Ed Budgeted - Special Ed (Page 2)	2,574,711	2,574,711	0
<small>Special Education programs by type must equal the total budgeted from page 1, lines 23 and 24.</small>			
	ADE	District	
Unrestricted Capital	780,283	780,283	0
Soft Capital Allocation	646,852	646,852	0
General Budget Limit			
Base Support Level	10,086,606	10,529,227	(442,622)
Transportation Revenue Control Limit	368,236	368,236	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)	10,454,841	10,897,463	(442,622)
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	10,454,841	10,897,463	(442,622)
Adjusted RCL in M&O	10,454,841	10,897,463	(442,622)
Adjusted RCL in Unr Cap	0	0	0
Capital Outlay Revenue Limit (CORL) Total	491,391	504,740	(13,349)
Capital Outlay Revenue Limit (CORL) M&O	491,391	500,000	(8,609)
Capital Outlay Revenue Limit (CORL) Unr Cap	0	4,740	(4,740)
Maintenance and Operations Override	1,052,780	1,089,746	(36,966)
Capital Override	250,000	250,000	0
Special K-3 Override (M&O)	526,390	544,873	(18,483)
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	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	166,114	444,800	(278,686)
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	2,496	0	2,496
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	12,691,517	13,476,882	(785,365)
Budgeted Maintenance & Operations	13,476,884	13,476,882	2
Budgeted Difference from GBL for M&O	(785,367)		
GBL for Capital	250,000	254,740	(4,740)

*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	715,543	715,543	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	715,543	715,543	0
Amount budgeted in Unrestricted FY09	715,543	826,140	(110,597)
Lesser of Budgeted or Available FY09	715,543	715,543	0
Actual Unrestricted Expenditures FY09	301,025	250,000	51,025
<small>ADE Expenditures are from the district's FY09 AFR.</small>			
Unexpended Budget Balance Unrestricted FY09	414,518	465,543	(51,025)
Interest Earned Fund 610 FY09	46,660	60,000	(13,340)
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)	250,000	254,740	(4,740)
<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	711,178	775,543	(64,365)
Unrestricted Budgeted	780,283		
Budgeted Difference from Available Unrestricted Capital (1)	(69,105)		
Soft Capital Allocation			
Soft Capital Allocation Limit FY2009	483,811	483,811	0
Soft Capital Allocation Limit Adjustments	0	0	0
Adjusted FY09 Soft Capital Limit	483,811	483,811	0
Amount Budgeted Soft Capital FY09	483,811	483,811	0
Lesser of Limit or Budgeted	483,811	483,811	0
Actual Soft Capital Expenditures FY09	368,010	350,000	18,010
<small>ADE Expenditures are from the district's FY09 AFR.</small>			
FY09 Unexpended Soft Capital Budg Balance	115,801	133,811	(18,010)
Interested Earned FY09	0	10,000	(10,000)
Soft Allocation FY10	489,737	503,041	(13,304)
Capital Transportation Adjustment	0	0	0
Adjustment to Soft Capital Allocation Limit	0	0	0
Soft Capital Allocation Limit FY10	605,538	646,852	(41,314)
Budgeted Soft Capital FY10	646,852		
Budgeted Difference from Soft Capital Alloc Limit	(41,314)		
PROPOSED - ADOPTED			
Maintenance and Operations (001)	13,476,882	13,476,882	0
Unrestricted Capital (610)	780,283	780,283	0
Soft Capital (625)	646,852	646,852	0