

Arizona Department of Education
Expenditure Budget Report for Fiscal Year 2009
Kyrene 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 2009 budget analysis should be e-mailed to SFBudgetTeam@ade.az.gov.			
Maintenance & Operations			
Regular Education, 100	82,718,793	82,718,793	0
Special Education, 200	13,020,550	13,020,550	0
Special Education Disability, 300	0	0	0
Transportation, 400	4,694,864	4,694,864	0
Desegregation, 510	0	0	0
Special K-3 Program Override, 520	4,264,966	4,264,966	0
Dropout Prevention Programs, 530	0	0	0
Joint Voc. & Technology Center, 510	0	0	0
Total M&O Expenditures Budgeted	104,699,173	104,699,173	0
Special Education Programs by Type (M&O Only)	13,020,550	13,020,550	0
Special Ed Budgeted - Special Ed (Page 2)	13,020,550	13,020,550	0
Special Education programs by type must equal the total budgeted from page 1, lines 23 and 24.			
	District Budgeted, Page 2	District Amount, Page 7 of 8	
Excess Utilities Budgeted	786,606	786,606	0
If there is a difference, the amount included in the calculation of the GBL for M&O does not match the amount budgeted in M&O for Excess Utilities. The amount included in the GBL should not exceed the amount budgeted.			
	ADE	District	
Unrestricted Capital	8,115,226	8,115,226	0
Soft Capital Allocation	7,296,326	7,296,326	0
General Budget Limit			
Base Support Level	79,757,399	79,757,399	0
Transportation Revenue Control Limit	3,690,926	3,690,926	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)	83,448,326	83,448,326	0
JTED RCL Adjustment per JTED Cap of 2008**	0		
Growth - Preliminary Based on 40th Day (Preliminary Growth reflected based on an Advance for Growth)	0	0	0
Type 03 Tuition Adjustment		0	
Adjusted RCL	83,448,326	83,448,326	0
Adjusted RCL in M&O	83,448,326	83,448,326	0
Adjusted RCL in Unr Cap	0	0	0
Capital Outlay Revenue Limit (CORL) Total	3,843,623	3,843,623	0
Capital Outlay Revenue Limit (CORL) M&O	3,493,666	3,493,666	0
Capital Outlay Revenue Limit (CORL) Unr Cap	349,957	349,957	0
Maintenance and Operations Override	8,529,932	8,529,932	0
Capital Override	6,834,400	6,834,400	0
Special K-3 Override (M&O)	4,264,966	4,264,966	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		0	
Tuition Private Unrestricted		0	
Tuition Other AZ Districts M&O		0	
Tuition Other AZ Districts Unrestricted		0	
Tuition Out of State Districts M&O		0	
Tuition Out of State Districts Unrestricted		0	

Arizona Department of Education
Expenditure Budget Report for Fiscal Year 2009
Kyrene Elementary District

Description	ADE Calculated	District Amount	Difference
Cert of Ed Convenience M&O		5,000	
Cert of Ed Convenience Unrestricted		0	
State Assistance (15-976) M&O		0	
State Assistance (15-976) Unrestricted		0	
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		0	
Budget Balance Carry-Forward	3,285,737	3,285,738	(1)
<small>Limited to 4% of FY08 RCL (FY 07-08 BUDG75) Does not include corrections to FY08 Growth based on corrected 100th Day ADM or Group B Add-On Counts.</small>			
Dropout Prevention	0	0	0
Excess Utilities	790,610	786,606	4,004
Assistance for Education M&O	0	0	0
Assistance for Education Unrestricted	0	0	0
Registered Warrant Exp M&O	0	0	0
Registered Warrant Exp Unrestricted	0	0	0
Energy Reduction Adjustment	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	402,487	402,487	0
Optional Performance Incentive Budget Balance Carry-Forward	0	0	0
Performance Pay Budget Balance Carry Forward	0	0	0
Excess Property Tax Judgements	482,452	482,452	0
Early Graduation Scholarship Reduction	0		
Prior Year Over Expenditures	0		
Other Adjustments	0		
Total of Adjustments to General Budget Limit (*)	0	0	0
Total General Budget Limit	104,699,172	104,699,173	(1)
Budgeted Maintenance & Operations	104,699,173	104,699,173	0
Budgeted Difference from GBL for M&O	(1)		
GBL for Capital	7,184,357	7,184,357	0
FY09 Desegregation Limit			
FY08 Desegregation Budget	0		
FY07 Attending ADM (from report ADMS45-2)	0		
FY08 Attending ADM (from report ADMS45-2)	0		
Percent Change in ADM (If less then 0, use 0)	0		
Increase Allowed for Student Growth	0		
Increase Allowed for Inflation	0		
FY09 Desegregation Budget Limit	0		
Desegregation Budgeted Expenditures	0		
Lesser of Deseg Limit or Budgeted expenditures	0		
*Description regarding the Adjustment to the GBL (page 7, line 10)			0
**JTED RCL Cap included pursuant to FY 2008 Legislation			

Arizona Department of Education
Expenditure Budget Report for Fiscal Year 2009
Kyrene Elementary District

Description	ADE Calculated	District Amount	Difference
Unrestricted Capital Budget Limit			
Unrestricted Available in FY08	8,842,873	8,842,873	0
Unrestricted Capital Budget Limit Adjustment	(4)	(4)	
Use above line only for adjustments as provided on FY08 BUDG75			
Adjusted Unrestricted Capital Available in FY08	8,842,869	8,842,869	0
Amount budgeted in Unrestricted FY08	8,842,873	8,842,873	0
Lesser of Budgeted or Available FY08	8,842,869	8,842,869	0
Actual Unrestricted Expenditures FY08	7,934,880	7,934,880	0
ADE Expenditures are from the district's FY08 AFR.			
Unexpended Budget Balance Unrestricted FY08	907,989	907,989	0
Interest Earned Fund 610 FY08	22,880	22,880	0
Federal Impact Adjustment	0	0	0
SFB Monies for Donated Land (Must provide documentation to ADE School Finance)	0	0	
Adjustment to Unrestricted (15-915, Resolutions)	0	0	0
Amount to be Used for Capital (Page 7 of 8)	7,184,357	7,184,357	0
Please see pages 1 and 2 of this report for adjustments to the above line			
SBE Approval to Accumulate	0	0	0
Unrestricted Capital Available FY09	8,115,226	8,115,226	0
Less RCL and CORL	349,957	349,957	0
Less SBE Approval to Accumulate	0	0	0
Unrestricted Capital Budget Limit	7,765,269	7,765,269	0
Unrestricted Budgeted	8,115,226		
Budgeted Difference from Available Unrestricted Capital (1)	0		
Soft Capital Allocation			
Soft Capital Allocation Limit FY2008	6,313,615	6,313,614	1
Soft Capital Allocation Limit Adjustments	0	0	0
Adjusted FY08 Soft Capital Limit	6,313,615	6,313,614	1
Amount Budgeted Soft Capital FY08	6,313,614	6,313,614	0
Lesser of Limit or Budgeted	6,313,614	6,313,614	0
Actual Soft Capital Expenditures FY08	2,598,355	2,598,355	0
ADE Expenditures are from the district's FY08 AFR.			
FY08 Unexpended Soft Capital Budg Balance	3,715,259	3,715,259	0
Interested Earned FY08	151,747	151,747	0
Soft Allocation FY09	3,830,684	3,830,684	0
JTED Soft Capital Allocation Adjustment due to JTED Cap of FY 2008	0		
Capital Transportation Adjustment	0	0	0
Adjustment to Soft Capital Allocation Limit	(401,364)	(401,364)	0
Soft Capital Allocation Limit FY09	7,296,326	7,296,326	0
Budgeted Soft Capital FY09	7,296,326		
Budgeted Difference from Soft Capital Alloc Limit	0		
PROPOSED - ADOPTED			
Maintenance and Operations (001)	106,428,432	106,428,432	0
Unrestricted Capital (610)	7,918,087	7,918,087	0
Soft Capital (625)	7,558,142	7,558,142	0

Footnotes:

(1) Unrestricted Capital Available FY09 - Unrestricted Budgeted = Budgeted Difference from Available Unrestricted Capital (8115226 - 8115226 = 0)