

Arizona Department of Education
 Aggregate Expenditures Report for Fiscal Year 2009
 Kyrene Elementary District

Description	Detail	Total
Budgeted Expenditures		
Maintenance and Operations Fund	106,468,676	
Unrestricted Capital Fund	8,090,475	
Soft Capital Fund	7,693,983	
Other Funds	44,785,324	
Classroom Site Fund	8,961,470	
Instructional Improvement Fund	859,658	
Federal Projects Funds	6,270,000	
State Projects Funds	1,113,500	
Bond Building Fund	36,349,522	
Building Renewal Fund	666,301	
New School Facilities Fund	0	
Total Applicable Budgeted Expenditures		221,258,909
Excluded Funds		
Soft Capital Fund	7,693,983	
Classroom Site Fund	8,961,470	
Instructional Improvement Fund	859,658	
Federal Projects	6,270,000	
State Projects	1,113,500	
Bond Building Fund	36,349,522	
Building Renewal Fund	666,301	
New School Facilities Fund	0	
Other Funds (Except: Adj Ways, Imp Aid Revenue Bonds, FDK)	42,619,235	
Total Excluded Funds		104,533,669
Excluded Sources		
Budget Balance Carry-Forward (M&O)	3,295,599	
Career Ladders Unexpended Budget Balance	402,589	
Optional Performance Inc Prog Unexpended Budget Balance	0	
Performance Pay Unexpended Budget Balance	0	
Unrestricted Capital Unexpended Budget Balance	883,195	
Levy Overrides		
M&O Override	8,529,932	
K-3 Override	4,264,966	
Capital Override	6,834,400	
Tuition Revenues	0	
Transportation Revenue	0	
Earnings on Investments	22,880	
Debt Service (Included in GBL)	0	
Total Excluded Sources		24,233,561
Applicable Budgeted Expenditures		92,491,679
Reduction Factor		1.79%
Districts At Risk Budgeted Expenditures		1,655,601
<i>Percentage over the limit multiplied by the Applicable budgeted expenditures of the district.</i>		
Total Statewide Applicable Expenditures		5,684,024,323
Funding For Five (5) Additional Days, Pursuant to A.R.S. §42-5029(E)(5)		86,280,500
Statewide Expenditures Reduced by the Additional Days Funding		5,597,743,823
Constitutional Limit		5,499,545,830
Excess of Budgeted Expenditures over Limit		98,197,993
Percentage Over the Limit (Reduction Factor)		1.79%

The aggregate budgeted expenditure of local revenues for FY 2008-09 as of Oct 24, 2008 EXCEED the constitutional limit. Districts may be required to reduce their expenditure budgets pursuant to A.R.S. §15-911(E) subject to action by the legislature.