

Arizona Department of Education
Expenditure Budget Report for Fiscal Year 2010
Yucca Elementary District

Description	ADE Calculated	District Amount	Difference
Budget Adoption Date			
Budget Revision Date	0		
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	540,972	540,972	0
Special Education, 200	6,500	6,500	0
Special Education Disability, 300	0	0	0
Transportation, 400	3,500	3,500	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	550,972	550,972	0
Special Education Programs by Type (M&O Only)	6,500	6,500	0
Special Ed Budgeted - Special Ed (Page 2)	6,500	6,500	0
<small>Special Education programs by type must equal the total budgeted from page 1, lines 23 and 24.</small>			
	ADE	District	
Unrestricted Capital	65,000	65,000	0
Soft Capital Allocation	6,100	6,100	0
General Budget Limit			
Base Support Level	122,619	104,318	18,301
Transportation Revenue Control Limit	26,581	26,581	0
Type 03 Tuition	68,437	68,437	0
<small>ADE column includes values from most recent APOR55, District column includes values from most recent Worksheet processed</small>			
Revenue Control Limit (RCL)	217,636	199,335	18,301
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	217,636	199,335	18,301
Adjusted RCL in M&O	199,335	199,335	0
Adjusted RCL in Unr Cap	18,301	0	18,301
Capital Outlay Revenue Limit (CORL) Total	6,344	6,131	213
Capital Outlay Revenue Limit (CORL) M&O	0	0	0
Capital Outlay Revenue Limit (CORL) Unr Cap	6,344	6,131	213
Maintenance and Operations Override	0	0	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)	340,035	340,035	0
Small School Adjustment (Unrestricted Capital)	58,869	58,869	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	9,386	11,612	(2,226)
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	0	0	0
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	548,756	550,982	(2,226)
Budgeted Maintenance & Operations	550,972	550,972	0
Budgeted Difference from GBL for M&O	(2,216)		
GBL for Capital	65,000	65,000	0

*Description regarding the Adjustment to the GBL (page 7, line 10)

**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	93,772	92,489	1,283
Unrestricted Capital Budget Limit Adjustment	(80)	0	
<small>Use above line only for adjustments as provided on FY09 BUDG75</small>			
Adjusted Unrestricted Capital Available in FY09	93,692	92,489	1,203
Amount budgeted in Unrestricted FY09	50,000	50,000	0
Lesser of Budgeted or Available FY09	50,000	50,000	0
Actual Unrestricted Expenditures FY09	42,632	42,735	(103)
<small>ADE Expenditures are from the district's FY09 AFR.</small>			
Unexpended Budget Balance Unrestricted FY09	7,368	7,265	103
Interest Earned Fund 610 FY09	0	0	0
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)	65,000	65,000	0
<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	72,368	66,134	6,234
Unrestricted Budgeted	65,000		
Budgeted Difference from Available Unrestricted Capital (1)	7,368		
Soft Capital Allocation			
Soft Capital Allocation Limit FY2009	12,028	12,001	27
Soft Capital Allocation Limit Adjustments	0	0	0
Adjusted FY09 Soft Capital Limit	12,028	12,001	27
Amount Budgeted Soft Capital FY09	9,081	9,081	0
Lesser of Limit or Budgeted	9,081	9,081	0
Actual Soft Capital Expenditures FY09	7,461	7,540	(79)
<small>ADE Expenditures are from the district's FY09 AFR.</small>			
FY09 Unexpended Soft Capital Budg Balance	1,620	1,541	79
Interest Earned FY09	0	0	0
Soft Allocation FY10	6,323	6,111	212
Capital Transportation Adjustment	0	0	0
Adjustment to Soft Capital Allocation Limit	0	0	0
Soft Capital Allocation Limit FY10	7,943	7,652	291
Budgeted Soft Capital FY10	6,100		
Budgeted Difference from Soft Capital Alloc Limit	1,843		
PROPOSED - ADOPTED			
Maintenance and Operations (001)	550,972	550,972	0
Unrestricted Capital (610)	65,000	65,000	0
Soft Capital (625)	6,100	6,100	0