

Arizona Department of Education
Expenditure Budget Report for Fiscal Year 2010
Indian Oasis-Baboquivari Unified District

Description	ADE Calculated	District Amount	Difference
Budget Adoption Date		0	
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	5,252,246	5,252,246	0
Special Education, 200	844,277	844,277	0
Special Education Disability, 300	72,761	72,761	0
Transportation, 400	1,032,772	1,032,772	0
Desegregation, 510	0	0	0
Special K-3 Program Override, 520	132,649	132,649	0
Dropout Prevention Programs, 530	28,000	28,000	0
Joint Voc. & Technology Center, 510	0	0	0
Total M&O Expenditures Budgeted	7,362,705	7,362,705	0
Special Education Programs by Type (M&O Only)	917,038	917,038	0
Special Ed Budgeted - Special Ed (Page 2)	917,038	917,038	0
Special Education programs by type must equal the total budgeted from page 1, lines 23 and 24.			
	ADE	District	
Unrestricted Capital	3,375,292	3,375,292	0
Soft Capital Allocation	207,313	207,313	0
General Budget Limit			
Base Support Level	4,153,455	3,986,032	167,423
Transportation Revenue Control Limit	939,964	939,964	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)	5,093,418	4,925,995	167,423
Growth - Preliminary Based on 40th Day (Preliminary Growth reflected based on an Advance for Growth)	0	0	0
Type 03 Tuition Adjustment	**N/A	0	**N/A
Adjusted RCL	5,093,418	4,925,995	167,423
Adjusted RCL in M&O	4,925,995	4,925,995	0
Adjusted RCL in Unr Cap	167,423	0	167,423
Capital Outlay Revenue Limit (CORL) Total	227,751	226,831	920
Capital Outlay Revenue Limit (CORL) M&O	226,831	226,831	0
Capital Outlay Revenue Limit (CORL) Unr Cap	920	0	920
Maintenance and Operations Override	512,334	541,859	(29,525)
Capital Override	0	0	0
Special K-3 Override (M&O)	132,649	132,649	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	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	1,277,332	1,277,332	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	10,397	10,397	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	194,027	219,642	(25,615)
Dropout Prevention	28,000	28,000	0
Assistance for Education M&O	0	0	0
Assistance for Education Unrestricted	0	0	0
Interest Expenses for Deferred/Delayed Payments M&O	1,349	0	1,349
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	(173,686)	0	(173,686)
Total of Adjustments to General Budget Limit (*)	(173,686)	0	(173,686)
Total General Budget Limit	7,133,879	7,362,705	(228,826)
Budgeted Maintenance & Operations	7,362,705	7,362,705	0
Budgeted Difference from GBL for M&O	(228,826)		
GBL for Capital	0	0	0

*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	5,094,124	4,120,292	973,832
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	5,094,124	4,120,292	973,832
Amount budgeted in Unrestricted FY09	4,120,292	4,120,292	0
Lesser of Budgeted or Available FY09	4,120,292	4,120,292	0
Actual Unrestricted Expenditures FY09	2,030,530	2,000,000	30,530
<small>ADE Expenditures are from the district's FY09 AFR.</small>			
Unexpended Budget Balance Unrestricted FY09	2,089,762	2,120,292	(30,530)
Interest Earned Fund 610 FY09	1,674	5,000	(3,326)
Federal Impact Adjustment	1,197,515	1,250,000	(52,485)
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)	0	0	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	3,288,951	3,375,292	(86,341)
Unrestricted Budgeted	3,375,292		
Budgeted Difference from Available Unrestricted Capital (1)	(86,341)		
Soft Capital Allocation			
Soft Capital Allocation Limit FY2009	422,949	422,949	0
Soft Capital Allocation Limit Adjustments	0	0	0
Adjusted FY09 Soft Capital Limit	422,949	422,949	0
Amount Budgeted Soft Capital FY09	422,949	422,949	0
Lesser of Limit or Budgeted	422,949	422,949	0
Actual Soft Capital Expenditures FY09	385,809	422,949	(37,140)
<small>ADE Expenditures are from the district's FY09 AFR.</small>			
FY09 Unexpended Soft Capital Budg Balance	37,140	0	37,140
Interested Earned FY09	10,071	9,000	1,071
Soft Allocation FY10	199,175	198,313	862
Capital Transportation Adjustment	0	0	0
Adjustment to Soft Capital Allocation Limit	0	0	0
Soft Capital Allocation Limit FY10	246,386	207,313	39,073
Budgeted Soft Capital FY10	207,313		
Budgeted Difference from Soft Capital Alloc Limit	39,073		
PROPOSED - ADOPTED			
Maintenance and Operations (001)	7,362,705	0	7,362,705
Unrestricted Capital (610)	3,375,292	0	3,375,292
Soft Capital (625)	207,313	0	207,313