

Arizona Department of Education
Expenditure Budget Report for Fiscal Year 2010
Santa Cruz Valley Union High School 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	2,940,750	3,161,944	(221,194)
Special Education, 200	471,666	471,666	0
Special Education Disability, 300	0	0	0
Transportation, 400	116,101	116,101	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	3,528,517	3,749,711	(221,194)
Special Education Programs by Type (M&O Only)	471,666	471,666	0
Special Ed Budgeted - Special Ed (Page 2)	471,666	471,666	0
<small>Special Education programs by type must equal the total budgeted from page 1, lines 23 and 24.</small>			
	ADE	District	
Unrestricted Capital	251,722	251,722	0
Soft Capital Allocation	20,358	20,358	0
General Budget Limit			
Base Support Level	2,697,596	2,713,902	(16,306)
Transportation Revenue Control Limit	656,880	656,880	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)	3,354,476	3,370,782	(16,306)
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	3,354,476	3,370,782	(16,306)
Adjusted RCL in M&O	3,301,496	3,301,496	0
Adjusted RCL in Unr Cap	52,980	69,286	(16,306)
Capital Outlay Revenue Limit (CORL) Total	181,075	181,317	(242)
Capital Outlay Revenue Limit (CORL) M&O	0	0	0
Capital Outlay Revenue Limit (CORL) Unr Cap	181,075	181,317	(242)
Maintenance and Operations Override	337,078	337,078	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)	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	0	0	0
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	496	0	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	234,371	234,271	100
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	(62,426)	62,426
Transfers To/From the Water Savings Fund	0	0	0
Adjustment to Budget Balance Carry-Forward***	(124,978)	**N/A	**N/A
Other Adjustments	(34,356)	0	(34,356)
Total of Adjustments to General Budget Limit (*)	(159,334)	(123,134)	(36,200)
Total General Budget Limit	3,713,611	3,749,711	(36,100)
Budgeted Maintenance & Operations	3,528,517	3,749,711	(221,194)
Budgeted Difference from GBL for M&O	185,094		
GBL for Capital	234,055	250,603	(16,548)

*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	222,865	222,865	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	222,865	222,865	0
Amount budgeted in Unrestricted FY09	222,865	222,865	0
Lesser of Budgeted or Available FY09	222,865	222,865	0
Actual Unrestricted Expenditures FY09	209,275	222,865	(13,590)
<small>ADE Expenditures are from the district's FY09 AFR.</small>			
Unexpended Budget Balance Unrestricted FY09	13,590	0	13,590
Interest Earned Fund 610 FY09	1,387	1,119	268
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)	256	0	256
Amount to be Used for Capital (Page 7 of 8)	234,055	250,603	(16,548)
<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	249,288	1,119	248,169
Unrestricted Budgeted	251,722		
Budgeted Difference from Available Unrestricted Capital (1)	(2,434)		
Soft Capital Allocation			
Soft Capital Allocation Limit FY2009	130,268	130,268	0
Soft Capital Allocation Limit Adjustments	0	0	0
Adjusted FY09 Soft Capital Limit	130,268	130,268	0
Amount Budgeted Soft Capital FY09	130,268	130,268	0
Lesser of Limit or Budgeted	130,268	130,268	0
Actual Soft Capital Expenditures FY09	137,633	130,628	7,005
<small>ADE Expenditures are from the district's FY09 AFR.</small>			
FY09 Unexpended Soft Capital Budg Balance	0	0	0
Interest Earned FY09	1,653	1,272	381
Soft Allocation FY10	123,120	123,284	(164)
Capital Transportation Adjustment	0	0	0
Adjustment to Soft Capital Allocation Limit	271	(104,198)	104,469
Soft Capital Allocation Limit FY10	125,044	20,358	104,686
Budgeted Soft Capital FY10	20,358		
Budgeted Difference from Soft Capital Alloc Limit	104,686		
PROPOSED - ADOPTED			
Maintenance and Operations (001)	3,854,759	3,854,759	0
Unrestricted Capital (610)	167,491	167,491	0
Soft Capital (625)	124,556	124,556	0