

Arizona Department of Education
Expenditure Budget Report for Fiscal Year 2010
Camp Verde Unified 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	5,776,382	5,776,381	1
Special Education, 200	1,000,228	1,000,228	0
Special Education Disability, 300	45,885	45,884	1
Transportation, 400	671,643	671,643	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	7,494,138	7,494,136	2
Special Education Programs by Type (M&O Only)	1,067,001	1,069,861	(2,860)
Special Ed Budgeted - Special Ed (Page 2)	1,046,113	1,069,861	(23,748)
<small>Special Education programs by type must equal the total budgeted from page 1, lines 23 and 24.</small>			
	ADE	District	
Unrestricted Capital	677,453	677,453	0
Soft Capital Allocation	425,397	425,397	0
General Budget Limit			
Base Support Level	6,450,181	6,506,375	(56,194)
Transportation Revenue Control Limit	646,434	597,649	48,786
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)	7,096,616	7,104,023	(7,407)
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	7,096,616	7,104,023	(7,407)
Adjusted RCL in M&O	7,096,616	7,104,023	(7,407)
Adjusted RCL in Unr Cap	0	0	0
Capital Outlay Revenue Limit (CORL) Total	382,830	384,328	(1,498)
Capital Outlay Revenue Limit (CORL) M&O	0	0	0
Capital Outlay Revenue Limit (CORL) Unr Cap	382,830	384,328	(1,498)
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)	0	0	0
Small School Adjustment (Unrestricted Capital)	0	0	0
Tuition Private M&O	**N/A	19,158	**N/A
Tuition Private Unrestricted	**N/A	0	**N/A
Tuition Other AZ Districts M&O	**N/A	231,498	**N/A
Tuition Other AZ Districts Unrestricted	**N/A	31,361	**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	45,884	45,884	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	2,414	2,414	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	202,358	219,446	(17,088)
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	1,465	0	1,465
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	7,597,928	7,622,423	(24,495)
Budgeted Maintenance & Operations	7,494,138	7,494,136	2
Budgeted Difference from GBL for M&O	103,790		
GBL for Capital	414,191	415,689	(1,498)

*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	506,372	532,616	(26,244)
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	506,372	532,616	(26,244)
Amount budgeted in Unrestricted FY09	532,616	532,616	0
Lesser of Budgeted or Available FY09	506,372	532,616	(26,244)
Actual Unrestricted Expenditures FY09	317,557	317,557	0
<small>ADE Expenditures are from the district's FY09 AFR.</small>			
Unexpended Budget Balance Unrestricted FY09	188,815	215,059	(26,244)
Interest Earned Fund 610 FY09	118	81	37
Federal Impact Adjustment	46,624	46,624	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)	414,191	415,689	(1,498)
<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	649,748	293,125	356,623
Unrestricted Budgeted	677,453		
Budgeted Difference from Available Unrestricted Capital (1)	(27,705)		
Soft Capital Allocation			
Soft Capital Allocation Limit FY2009	384,090	384,090	0
Soft Capital Allocation Limit Adjustments	0	0	0
Adjusted FY09 Soft Capital Limit	384,090	384,090	0
Amount Budgeted Soft Capital FY09	384,090	384,090	0
Lesser of Limit or Budgeted	384,090	384,090	0
Actual Soft Capital Expenditures FY09	286,995	286,995	0
<small>ADE Expenditures are from the district's FY09 AFR.</small>			
FY09 Unexpended Soft Capital Budg Balance	97,095	97,095	0
Interest Earned FY09	1,208	836	372
Soft Allocation FY10	326,424	327,466	(1,042)
Capital Transportation Adjustment	0	0	0
Adjustment to Soft Capital Allocation Limit	0	0	0
Soft Capital Allocation Limit FY10	424,727	425,397	(670)
Budgeted Soft Capital FY10	425,397		
Budgeted Difference from Soft Capital Alloc Limit	(670)		
PROPOSED - ADOPTED			
Maintenance and Operations (001)	7,212,966	7,212,966	0
Unrestricted Capital (610)	530,233	530,233	0
Soft Capital (625)	353,972	353,972	0