

Arizona Department of Education
Expenditure Budget Report for Fiscal Year 2010
Hyder Elementary 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	975,852	975,852	0
Special Education, 200	77,927	77,927	0
Special Education Disability, 300	0	0	0
Transportation, 400	169,433	169,433	0
Desegregation, 510	0	0	0
Special K-3 Program Override, 520	51,967	51,967	0
Dropout Prevention Programs, 530	0	0	0
Joint Voc. & Technology Center, 510	0	0	0
Total M&O Expenditures Budgeted	1,275,179	1,275,179	0
Special Education Programs by Type (M&O Only)	77,927	77,927	0
Special Ed Budgeted - Special Ed (Page 2)	77,927	77,927	0
<small>Special Education programs by type must equal the total budgeted from page 1, lines 23 and 24.</small>			
	ADE	District	
Unrestricted Capital	31,623	31,623	0
Soft Capital Allocation	82,316	82,316	0
General Budget Limit			
Base Support Level	813,241	816,073	(2,832)
Transportation Revenue Control Limit	223,262	223,262	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)	1,036,503	1,039,335	(2,832)
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	1,036,503	1,039,335	(2,832)
Adjusted RCL in M&O	1,036,503	1,039,335	(2,832)
Adjusted RCL in Unr Cap	0	0	0
Capital Outlay Revenue Limit (CORL) Total	35,425	35,425	0
Capital Outlay Revenue Limit (CORL) M&O	35,425	35,425	0
Capital Outlay Revenue Limit (CORL) Unr Cap	0	0	0
Maintenance and Operations Override	103,934	103,934	0
Capital Override	0	0	0
Special K-3 Override (M&O)	51,967	51,967	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	44,518	44,518	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	253	0	253
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	1,272,346	1,275,179	(2,833)
Budgeted Maintenance & Operations	1,275,179	1,275,179	0
Budgeted Difference from GBL for M&O	(2,833)		
GBL for Capital	0	0	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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Unrestricted Capital Budget Limit			
Unrestricted Available in FY09	31,623	31,623	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	31,623	31,623	0
Amount budgeted in Unrestricted FY09	31,623	31,623	0
Lesser of Budgeted or Available FY09	31,623	31,623	0
Actual Unrestricted Expenditures FY09	1,000	0	1,000
<small>ADE Expenditures are from the district's FY09 AFR.</small>			
Unexpended Budget Balance Unrestricted FY09	30,623	31,623	(1,000)
Interest Earned Fund 610 FY09	419	0	419
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)	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	31,042	31,623	(581)
Unrestricted Budgeted	31,623		
Budgeted Difference from Available Unrestricted Capital (1)	(581)		
Soft Capital Allocation			
Soft Capital Allocation Limit FY2009	99,982	99,982	0
Soft Capital Allocation Limit Adjustments	0	0	0
Adjusted FY09 Soft Capital Limit	99,982	99,982	0
Amount Budgeted Soft Capital FY09	99,982	99,982	0
Lesser of Limit or Budgeted	99,982	99,982	0
Actual Soft Capital Expenditures FY09	50,972	52,972	(2,000)
<small>ADE Expenditures are from the district's FY09 AFR.</small>			
FY09 Unexpended Soft Capital Budg Balance	49,010	47,010	2,000
Interest Earned FY09	737	0	737
Soft Allocation FY10	35,306	35,306	0
Capital Transportation Adjustment	0	0	0
Adjustment to Soft Capital Allocation Limit	0	0	0
Soft Capital Allocation Limit FY10	85,053	82,316	2,737
Budgeted Soft Capital FY10	82,316		
Budgeted Difference from Soft Capital Alloc Limit	2,737		
PROPOSED - ADOPTED			
Maintenance and Operations (001)	1,255,426	1,255,426	0
Unrestricted Capital (610)	31,623	31,623	0
Soft Capital (625)	82,316	82,316	0