

Arizona Department of Education
Expenditure Budget Report for Fiscal Year 2010
Gadsden 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	19,526,335	19,526,335	0
Special Education, 200	2,900,277	2,900,277	0
Special Education Disability, 300	0	0	0
Transportation, 400	1,046,189	1,046,189	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	23,472,801	23,472,801	0
Special Education Programs by Type (M&O Only)	2,715,277	2,900,277	(185,000)
Special Ed Budgeted - Special Ed (Page 2)	2,900,277	2,900,277	0
<small>Special Education programs by type must equal the total budgeted from page 1, lines 23 and 24.</small>			
	ADE	District	
Unrestricted Capital	490,654	490,654	0
Soft Capital Allocation	1,611,377	1,611,377	0
General Budget Limit			
Base Support Level	21,398,744	20,972,836	425,908
Transportation Revenue Control Limit	892,201	886,346	5,855
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)	22,290,945	21,859,182	431,763
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	22,290,945	21,859,182	431,763
Adjusted RCL in M&O	21,859,182	21,859,182	0
Adjusted RCL in Unr Cap	431,763	0	431,763
Capital Outlay Revenue Limit (CORL) Total	1,049,024	1,049,250	(226)
Capital Outlay Revenue Limit (CORL) M&O	703,928	703,928	0
Capital Outlay Revenue Limit (CORL) Unr Cap	345,096	345,322	(226)
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	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	838,972	874,325	(35,353)
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	5,747	35366	(29,619)
Interest Expenses for Deferred/Delayed Payments Unrestricted	5	5	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	30,245	0	30,245
Total of Adjustments to General Budget Limit (*)	30,245	0	30,245
Total General Budget Limit	23,407,829	23,472,801	(64,972)
Budgeted Maintenance & Operations	23,472,801	23,472,801	0
Budgeted Difference from GBL for M&O	(64,972)		
GBL for Capital	345,101	345,327	(226)

*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	708,465	708,473	(8)
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	708,465	708,473	(8)
Amount budgeted in Unrestricted FY09	708,473	708,473	0
Lesser of Budgeted or Available FY09	708,465	708,473	(8)
Actual Unrestricted Expenditures FY09	560,439	585,146	(24,707)
<small>ADE Expenditures are from the district's FY09 AFR.</small>			
Unexpended Budget Balance Unrestricted FY09	148,026	123,327	24,699
Interest Earned Fund 610 FY09	22,322	22,000	322
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)	1,526	0	1,526
Amount to be Used for Capital (Page 7 of 8)	345,101	345,327	(226)
<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	516,976	145,332	371,644
Unrestricted Budgeted	490,654		
Budgeted Difference from Available Unrestricted Capital (1)	26,322		
Soft Capital Allocation			
Soft Capital Allocation Limit FY2009	1,280,294	1,280,318	(24)
Soft Capital Allocation Limit Adjustments	0	0	0
Adjusted FY09 Soft Capital Limit	1,280,294	1,280,318	(24)
Amount Budgeted Soft Capital FY09	1,280,318	1,280,318	0
Lesser of Limit or Budgeted	1,280,294	1,280,318	(24)
Actual Soft Capital Expenditures FY09	693,199	720,658	(27,459)
<small>ADE Expenditures are from the district's FY09 AFR.</small>			
FY09 Unexpended Soft Capital Budg Balance	587,095	559,660	27,435
Interested Earned FY09	6,744	6,000	744
Soft Allocation FY10	1,045,493	1,045,717	(224)
Capital Transportation Adjustment	0	0	0
Adjustment to Soft Capital Allocation Limit	1,521	0	1,521
Soft Capital Allocation Limit FY10	1,640,852	1,611,377	29,475
Budgeted Soft Capital FY10	1,611,377		
Budgeted Difference from Soft Capital Alloc Limit	29,475		
PROPOSED - ADOPTED			
Maintenance and Operations (001)	23,472,801	23,472,801	0
Unrestricted Capital (610)	490,654	490,654	0
Soft Capital (625)	1,611,377	1,611,377	0