

Arizona Department of Education
Expenditure Budget Report for Fiscal Year 2010
Yuma 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	39,634,708	39,634,708	0
Special Education, 200	10,479,390	10,479,390	0
Special Education Disability, 300	0	0	0
Transportation, 400	5,000,000	5,000,000	0
Desegregation, 510	0	0	0
Special K-3 Program Override, 520	0	0	0
Dropout Prevention Programs, 530	251,111	251,111	0
Joint Voc. & Technology Center, 510	0	0	0
Total M&O Expenditures Budgeted	55,365,209	55,365,209	0
Special Education Programs by Type (M&O Only)	10,479,390	10,479,390	0
Special Ed Budgeted - Special Ed (Page 2)	10,479,390	10,479,390	0
<small>Special Education programs by type must equal the total budgeted from page 1, lines 23 and 24.</small>			
	ADE	District	
Unrestricted Capital	1,670,707	1,670,707	0
Soft Capital Allocation	2,445,436	2,445,436	0
General Budget Limit			
Base Support Level	48,217,272	48,106,778	110,495
Transportation Revenue Control Limit	4,718,120	4,718,120	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)	52,935,393	52,824,898	110,495
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	52,935,393	52,824,898	110,495
Adjusted RCL in M&O	52,824,898	52,824,898	0
Adjusted RCL in Unr Cap	110,495	0	110,495
Capital Outlay Revenue Limit (CORL) Total	3,669,696	3,667,507	2,189
Capital Outlay Revenue Limit (CORL) M&O	2,000,000	2,000,000	0
Capital Outlay Revenue Limit (CORL) Unr Cap	1,669,696	1,667,507	2,189
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	60,000	**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	49,737	0	49,737
Dropout Prevention	251,111	251,111	0
Assistance for Education M&O	0	0	0
Assistance for Education Unrestricted	0	0	0
Interest Expenses for Deferred/Delayed Payments M&O	10,564	80000	(69,436)
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	20,000	(20,000)
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	129200	-129200
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	69,050	0	69,050
Total of Adjustments to General Budget Limit (*)	69,050	129,200	(60,150)
Total General Budget Limit	55,265,360	55,365,209	(99,849)
Budgeted Maintenance & Operations	55,365,209	55,365,209	0
Budgeted Difference from GBL for M&O	(99,849)		
GBL for Capital	1,667,507	1,667,507	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	2,445,470	2,445,470	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	2,445,470	2,445,470	0
Amount budgeted in Unrestricted FY09	2,445,470	2,445,470	0
Lesser of Budgeted or Available FY09	2,445,470	2,445,470	0
Actual Unrestricted Expenditures FY09	2,340,339	2,445,470	(105,131)
<small>ADE Expenditures are from the district's FY09 AFR.</small>			
Unexpended Budget Balance Unrestricted FY09	105,131	0	105,131
Interest Earned Fund 610 FY09	3,756	3,200	556
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)	1,018	0	1,018
Amount to be Used for Capital (Page 7 of 8)	1,667,507	1,667,507	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	1,777,412	3,200	1,774,212
Unrestricted Budgeted	1,670,707		
Budgeted Difference from Available Unrestricted Capital (1)	106,705		
Soft Capital Allocation			
Soft Capital Allocation Limit FY2009	2,654,793	2,654,793	0
Soft Capital Allocation Limit Adjustments	0	0	0
Adjusted FY09 Soft Capital Limit	2,654,793	2,654,793	0
Amount Budgeted Soft Capital FY09	2,654,793	2,654,793	0
Lesser of Limit or Budgeted	2,654,793	2,654,793	0
Actual Soft Capital Expenditures FY09	2,592,688	2,654,793	(62,105)
<small>ADE Expenditures are from the district's FY09 AFR.</small>			
FY09 Unexpended Soft Capital Budg Balance	62,105	0	62,105
Interested Earned FY09	1,352	1,300	52
Soft Allocation FY10	2,445,595	2,444,136	1,459
Capital Transportation Adjustment	0	0	0
Adjustment to Soft Capital Allocation Limit	1,528	0	1,528
Soft Capital Allocation Limit FY10	2,510,579	2,445,436	65,143
Budgeted Soft Capital FY10	2,445,436		
Budgeted Difference from Soft Capital Alloc Limit	65,143		
PROPOSED - ADOPTED			
Maintenance and Operations (001)	54,396,678	54,396,678	0
Unrestricted Capital (610)	1,670,707	1,670,707	0
Soft Capital (625)	2,445,436	2,445,436	0