

Arizona Department of Education
Expenditure Budget Report for Fiscal Year 2010
Bouse 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	649,002	649,002	0
Special Education, 200	76,395	76,395	0
Special Education Disability, 300	0	0	0
Transportation, 400	51,082	51,082	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	776,479	776,479	0
Special Education Programs by Type (M&O Only)	0	0	0
Special Ed Budgeted - Special Ed (Page 2)	76,395	0	76,395
Special Education programs by type must equal the total budgeted from page 1, lines 23 and 24.			
	ADE	District	
Unrestricted Capital	20,603	20,603	0
Soft Capital Allocation	12,446	12,446	0
General Budget Limit			
Base Support Level	185,425	204,855	(19,429)
Transportation Revenue Control Limit	58,478	58,478	0
Type 03 Tuition	0	0	0
ADE column includes values from most recent APOR55, District column includes values from most recent Worksheet processed			
Revenue Control Limit (RCL)	243,903	263,332	(19,429)
Growth - Preliminary Based on 40th Day (Preliminary Growth reflected based on an Advance for Growth)	0	0	0
Type 03 Tuition Adjustment	**N/A	0	**N/A
Adjusted RCL	243,903	263,332	(19,429)
Adjusted RCL in M&O	243,903	263,332	(19,429)
Adjusted RCL in Unr Cap	0	0	0
Capital Outlay Revenue Limit (CORL) Total	9,345	9,160	185
Capital Outlay Revenue Limit (CORL) M&O	9,160	9,160	0
Capital Outlay Revenue Limit (CORL) Unr Cap	185	0	185
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)	503,987	503,987	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

Arizona Department of Education
Expenditure Budget Report for Fiscal Year 2010
Bouse Elementary District

Description	ADE Calculated	District Amount	Difference
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	13,138	0	13,138
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	49	0	49
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	770,188	776,479	(6,291)
Budgeted Maintenance & Operations	776,479	776,479	0
Budgeted Difference from GBL for M&O	(6,291)		
GBL for Capital	0	0	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.

Arizona Department of Education
Expenditure Budget Report for Fiscal Year 2010
Bouse Elementary District

Description	ADE Calculated	District Amount	Difference
Unrestricted Capital Budget Limit			
Unrestricted Available in FY09	69,685	68,892	793
Unrestricted Capital Budget Limit Adjustment	0	693	
<small>Use above line only for adjustments as provided on FY09 BUDG75</small>			
Adjusted Unrestricted Capital Available in FY09	69,685	69,585	100
Amount budgeted in Unrestricted FY09	68,992	68,992	0
Lesser of Budgeted or Available FY09	68,992	68,992	0
Actual Unrestricted Expenditures FY09	48,483	48,484	(1)
<small>ADE Expenditures are from the district's FY09 AFR.</small>			
Unexpended Budget Balance Unrestricted FY09	20,509	20,508	1
Interest Earned Fund 610 FY09	95	95	0
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	20,604	20,603	1
Unrestricted Budgeted	20,603		
Budgeted Difference from Available Unrestricted Capital (1)	1		
Soft Capital Allocation			
Soft Capital Allocation Limit FY2009	13,081	11,967	1,114
Soft Capital Allocation Limit Adjustments	0	0	0
Adjusted FY09 Soft Capital Limit	13,081	11,967	1,114
Amount Budgeted Soft Capital FY09	11,967	11,967	0
Lesser of Limit or Budgeted	11,967	11,967	0
Actual Soft Capital Expenditures FY09	4,335	8,900	(4,565)
<small>ADE Expenditures are from the district's FY09 AFR.</small>			
FY09 Unexpended Soft Capital Budg Balance	7,632	3,067	4,565
Interest Earned FY09	258	250	8
Soft Allocation FY10	9,314	9,129	185
Capital Transportation Adjustment	0	0	0
Adjustment to Soft Capital Allocation Limit	0	0	0
Soft Capital Allocation Limit FY10	17,204	12,446	4,758
Budgeted Soft Capital FY10	12,446		
Budgeted Difference from Soft Capital Alloc Limit	4,758		
PROPOSED - ADOPTED			
Maintenance and Operations (001)	776,479	776,479	0
Unrestricted Capital (610)	20,603	20,603	0
Soft Capital (625)	12,446	12,446	0