

Arizona Department of Education
Expenditure Budget Report for Fiscal Year 2010
Salome Consolidated 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	943,376	943,376	0
Special Education, 200	77,869	77,868	1
Special Education Disability, 300	0	0	0
Transportation, 400	59,472	59,472	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	1,080,717	1,080,716	1
Special Education Programs by Type (M&O Only)	62,868	77,868	(15,000)
Special Ed Budgeted - Special Ed (Page 2)	77,869	77,868	1
Special Education programs by type must equal the total budgeted from page 1, lines 23 and 24.			
	ADE	District	
Unrestricted Capital	30,000	30,000	0
Soft Capital Allocation	18,000	18,000	0
General Budget Limit			
Base Support Level	588,374	577,389	10,985
Transportation Revenue Control Limit	113,520	113,520	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)	701,894	690,909	10,985
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	701,894	690,909	10,985
Adjusted RCL in M&O	690,909	690,909	0
Adjusted RCL in Unr Cap	10,985	0	10,985
Capital Outlay Revenue Limit (CORL) Total	30,512	28,812	1,700
Capital Outlay Revenue Limit (CORL) M&O	0	0	0
Capital Outlay Revenue Limit (CORL) Unr Cap	30,512	28,812	1,700
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)	579,319	579,319	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	28,296	27,196	1,100
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	58	0	58
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	1,298,524	1,297,424	1,100
Budgeted Maintenance & Operations	1,080,717	1,080,716	1
Budgeted Difference from GBL for M&O	217,807		
GBL for Capital	28,812	28,812	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	36,686	35,453	1,233
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	36,686	35,453	1,233
Amount budgeted in Unrestricted FY09	35,453	35,453	0
Lesser of Budgeted or Available FY09	35,453	35,453	0
Actual Unrestricted Expenditures FY09	25,104	25,104	0
<small>ADE Expenditures are from the district's FY09 AFR.</small>			
Unexpended Budget Balance Unrestricted FY09	10,349	10,349	0
Interest Earned Fund 610 FY09	351	347	4
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)	27,507	0	27,507
Amount to be Used for Capital (Page 7 of 8)	28,812	28,812	0
<small>Please see pages 1 and 2 of this report for adjustments to the above line</small>	0		
SBE Approval to Accumulate	0	0	0
Unrestricted Capital Budget Limit	67,019	10,696	56,323
Unrestricted Budgeted	30,000		
Budgeted Difference from Available Unrestricted Capital (1)	37,019		
Soft Capital Allocation			
Soft Capital Allocation Limit FY2009	31,606	28,940	2,666
Soft Capital Allocation Limit Adjustments	0	0	0
Adjusted FY09 Soft Capital Limit	31,606	28,940	2,666
Amount Budgeted Soft Capital FY09	28,940	28,940	0
Lesser of Limit or Budgeted	28,940	28,940	0
Actual Soft Capital Expenditures FY09	23,898	23,941	(43)
<small>ADE Expenditures are from the district's FY09 AFR.</small>			
FY09 Unexpended Soft Capital Budg Balance	5,042	4,999	43
Interest Earned FY09	86	0	86
Soft Allocation FY10	28,716	28,716	0
Capital Transportation Adjustment	0	0	0
Adjustment to Soft Capital Allocation Limit	0	0	0
Soft Capital Allocation Limit FY10	33,844	33,715	129
Budgeted Soft Capital FY10	18,000		
Budgeted Difference from Soft Capital Alloc Limit	15,844		
PROPOSED - ADOPTED			
Maintenance and Operations (001)	1,080,716	1,080,716	0
Unrestricted Capital (610)	39,508	30,000	9,508
Soft Capital (625)	33,715	18,000	15,715