

Arizona Department of Education
Expenditure Budget Report for Fiscal Year 2010
Benson Unified 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	5,308,679	5,308,679	0
Special Education, 200	601,369	601,369	0
Special Education Disability, 300	0	0	0
Transportation, 400	598,072	598,072	0
Desegregation, 510	0	0	0
Special K-3 Program Override, 520	156,868	156,868	0
Dropout Prevention Programs, 530	0	0	0
Joint Voc. & Technology Center, 510	0	0	0
Total M&O Expenditures Budgeted	6,664,988	6,664,988	0
Special Education Programs by Type (M&O Only)	601,369	601,369	0
Special Ed Budgeted - Special Ed (Page 2)	601,369	601,369	0
<small>Special Education programs by type must equal the total budgeted from page 1, lines 23 and 24.</small>			
	ADE	District	
Unrestricted Capital	384,141	384,141	0
Soft Capital Allocation	322,988	322,988	0
General Budget Limit			
Base Support Level	4,770,823	4,827,684	(56,861)
Transportation Revenue Control Limit	617,430	617,430	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)	5,388,252	5,445,113	(56,861)
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	5,388,252	5,445,113	(56,861)
Adjusted RCL in M&O	5,388,252	5,445,113	(56,861)
Adjusted RCL in Unr Cap	0	0	0
Capital Outlay Revenue Limit (CORL) Total	289,656	290,141	(485)
Capital Outlay Revenue Limit (CORL) M&O	60,000	60,000	0
Capital Outlay Revenue Limit (CORL) Unr Cap	229,656	230,141	(485)
Maintenance and Operations Override	542,264	544,511	(2,247)
Capital Override	0	0	0
Special K-3 Override (M&O)	156,868	156,868	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	253,000	**N/A
Tuition Other AZ Districts Unrestricted	**N/A	25,000	**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	165,090	205,496	(40,406)
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	1,008	0	1,008
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	6,565,475	6,664,988	(99,513)
Budgeted Maintenance & Operations	6,664,988	6,664,988	0
Budgeted Difference from GBL for M&O	(99,513)		
GBL for Capital	254,656	255,141	(485)

*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	319,572	319,572	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	319,572	319,572	0
Amount budgeted in Unrestricted FY09	319,572	319,572	0
Lesser of Budgeted or Available FY09	319,572	319,572	0
Actual Unrestricted Expenditures FY09	220,291	204,572	15,719
<small>ADE Expenditures are from the district's FY09 AFR.</small>			
Unexpended Budget Balance Unrestricted FY09	99,281	115,000	(15,719)
Interest Earned Fund 610 FY09	15,674	14,000	1,674
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)	254,656	255,141	(485)
<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	369,611	154,000	215,611
Unrestricted Budgeted	384,141		
Budgeted Difference from Available Unrestricted Capital (1)	(14,530)		
Soft Capital Allocation			
Soft Capital Allocation Limit FY2009	374,300	373,427	873
Soft Capital Allocation Limit Adjustments	0	0	0
Adjusted FY09 Soft Capital Limit	374,300	373,427	873
Amount Budgeted Soft Capital FY09	373,427	373,427	0
Lesser of Limit or Budgeted	373,427	373,427	0
Actual Soft Capital Expenditures FY09	352,993	353,427	(434)
<small>ADE Expenditures are from the district's FY09 AFR.</small>			
FY09 Unexpended Soft Capital Budg Balance	20,434	20,000	434
Interest Earned FY09	1,108	900	208
Soft Allocation FY10	284,980	302,088	(17,108)
Capital Transportation Adjustment	0	0	0
Adjustment to Soft Capital Allocation Limit	0	0	0
Soft Capital Allocation Limit FY10	306,522	322,988	(16,466)
Budgeted Soft Capital FY10	322,988		
Budgeted Difference from Soft Capital Alloc Limit	(16,466)		
PROPOSED - ADOPTED			
Maintenance and Operations (001)	6,665,413	6,664,988	425
Unrestricted Capital (610)	384,141	384,141	0
Soft Capital (625)	322,988	322,988	0