

Arizona Department of Education
Expenditure Budget Report for Fiscal Year 2010
Valley Academy for Career and Technology Education

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	0	0	0
Special Education, 200	1,719,526	1,719,526	0
Special Education Disability, 300	0	0	0
Transportation, 400	0	0	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	1,719,526	1,719,526	0
Special Education Programs by Type (M&O Only)	1,719,526	1,719,526	0
Special Ed Budgeted - Special Ed (Page 2)	1,719,526	1,719,526	0
<small>Special Education programs by type must equal the total budgeted from page 1, lines 23 and 24.</small>			
	ADE	District	
Unrestricted Capital	68,087	68,087	0
Soft Capital Allocation	193,173	193,173	0
General Budget Limit			
Base Support Level	1,550,934	1,511,454	39,480
Transportation Revenue Control Limit	0	0	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)	1,550,934	1,542,173	8,761
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	1,550,934	1,542,173	8,761
Adjusted RCL in M&O	1,542,173	1,542,173	0
Adjusted RCL in Unr Cap	8,761	0	8,761
Capital Outlay Revenue Limit (CORL) Total	118,338	117,401	937
Capital Outlay Revenue Limit (CORL) M&O	117,401	117,401	0
Capital Outlay Revenue Limit (CORL) Unr Cap	937	0	937
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	62,451	59,952	2,499
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	195	0	195
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	1,722,025	1,719,526	2,499
Budgeted Maintenance & Operations	1,719,526	1,719,526	0
Budgeted Difference from GBL for M&O	2,499		
GBL for Capital	0	0	0

*Description regarding the Adjustment to the GBL (page 7, line 10)

**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	118,999	118,999	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	118,999	118,999	0
Amount budgeted in Unrestricted FY09	118,999	118,999	0
Lesser of Budgeted or Available FY09	118,999	118,999	0
Actual Unrestricted Expenditures FY09	7,655	52,774	(45,119)
<small>ADE Expenditures are from the district's FY09 AFR.</small>			
Unexpended Budget Balance Unrestricted FY09	111,344	66,225	45,119
Interest Earned Fund 610 FY09	1,862	1,862	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)	62,497	0	62,497
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	175,703	68,087	107,616
Unrestricted Budgeted	68,087		
Budgeted Difference from Available Unrestricted Capital (1)	107,616		
Soft Capital Allocation			
Soft Capital Allocation Limit FY2009	145,327	147,893	(2,566)
Soft Capital Allocation Limit Adjustments	0	0	0
Adjusted FY09 Soft Capital Limit	145,327	147,893	(2,566)
Amount Budgeted Soft Capital FY09	147,893	147,893	0
Lesser of Limit or Budgeted	145,327	147,893	(2,566)
Actual Soft Capital Expenditures FY09	35,354	35,354	0
<small>ADE Expenditures are from the district's FY09 AFR.</small>			
FY09 Unexpended Soft Capital Budg Balance	109,973	112,539	(2,566)
Interested Earned FY09	2,395	2,395	0
Soft Allocation FY10	78,864	78,239	625
Capital Transportation Adjustment	0	0	0
Adjustment to Soft Capital Allocation Limit	0	0	0
Soft Capital Allocation Limit FY10	191,232	193,173	(1,941)
Budgeted Soft Capital FY10	193,173		
Budgeted Difference from Soft Capital Alloc Limit	(1,941)		
PROPOSED - ADOPTED			
Maintenance and Operations (001)	1,688,807	1,688,807	0
Unrestricted Capital (610)	68,087	68,087	0
Soft Capital (625)	193,173	193,173	0