

Arizona Department of Education
Expenditure Budget Report for Fiscal Year 2010
Ganado 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	11,985,574	11,985,574	0
Special Education, 200	1,751,612	1,751,612	0
Special Education Disability, 300	195,000	195,000	0
Transportation, 400	1,535,855	1,535,855	0
Desegregation, 510	0	0	0
Special K-3 Program Override, 520	300,000	300,000	0
Dropout Prevention Programs, 530	0	0	0
Joint Voc. & Technology Center, 510	0	0	0
Total M&O Expenditures Budgeted	15,768,041	15,768,041	0
Special Education Programs by Type (M&O Only)	1,945,905	1,946,612	(707)
Special Ed Budgeted - Special Ed (Page 2)	1,946,612	1,946,612	0
<small>Special Education programs by type must equal the total budgeted from page 1, lines 23 and 24.</small>			
	ADE	District	
Unrestricted Capital	4,437,362	4,437,362	0
Soft Capital Allocation	665,988	665,988	0
General Budget Limit			
Base Support Level	7,476,957	7,429,746	47,211
Transportation Revenue Control Limit	3,530,580	3,530,580	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)	11,007,537	10,960,326	47,211
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	11,007,537	10,960,326	47,211
Adjusted RCL in M&O	10,960,326	10,960,326	0
Adjusted RCL in Unr Cap	47,211	0	47,211
Capital Outlay Revenue Limit (CORL) Total	437,686	438,681	(995)
Capital Outlay Revenue Limit (CORL) M&O	437,686	438,681	(995)
Capital Outlay Revenue Limit (CORL) Unr Cap	0	0	0
Maintenance and Operations Override	1,096,032	1,096,032	0
Capital Override	0	0	0
Special K-3 Override (M&O)	300,000	300,000	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	2,139,908	2,156,877	(16,969)
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	17,149	17,149	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	414,184	469,892	(55,708)
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	2,432	0	2,432
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	360,304	329,084	31,220
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	15,725,589	15,768,041	(42,452)
Budgeted Maintenance & Operations	15,768,041	15,768,041	0
Budgeted Difference from GBL for M&O	(42,452)		
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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Unrestricted Capital Budget Limit			
Unrestricted Available in FY09	2,782,399	2,786,919	(4,520)
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	2,782,399	2,786,919	(4,520)
Amount budgeted in Unrestricted FY09	2,398,578	2,786,919	(388,341)
Lesser of Budgeted or Available FY09	2,398,578	2,786,919	(388,341)
Actual Unrestricted Expenditures FY09	910,916	875,964	34,952
<small>ADE Expenditures are from the district's FY09 AFR.</small>			
Unexpended Budget Balance Unrestricted FY09	1,487,662	1,910,955	(423,293)
Interest Earned Fund 610 FY09	0	0	0
Federal Impact Adjustment	2,157,614	2,526,407	(368,794)
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	3,645,276	4,437,362	(792,086)
Unrestricted Budgeted	4,437,362		
Budgeted Difference from Available Unrestricted Capital (1)	(792,086)		
Soft Capital Allocation			
Soft Capital Allocation Limit FY2009	799,544	799,544	0
Soft Capital Allocation Limit Adjustments	0	0	0
Adjusted FY09 Soft Capital Limit	799,544	799,544	0
Amount Budgeted Soft Capital FY09	396,930	799,544	(402,614)
Lesser of Limit or Budgeted	396,930	799,544	(402,614)
Actual Soft Capital Expenditures FY09	552,889	494,991	57,898
<small>ADE Expenditures are from the district's FY09 AFR.</small>			
FY09 Unexpended Soft Capital Budg Balance	0	304,553	(304,553)
Interest Earned FY09	7,804	0	7,804
Soft Allocation FY10	360,486	361,435	(949)
Capital Transportation Adjustment	0	0	0
Adjustment to Soft Capital Allocation Limit	0	0	0
Soft Capital Allocation Limit FY10	368,290	665,988	(297,698)
Budgeted Soft Capital FY10	665,988		
Budgeted Difference from Soft Capital Alloc Limit	(297,698)		
PROPOSED - ADOPTED			
Maintenance and Operations (001)	15,768,041	15,768,041	0
Unrestricted Capital (610)	4,437,362	4,437,362	0
Soft Capital (625)	665,988	665,988	0