

**Arizona Department of Education**  
Expenditure Budget Report for Fiscal Year 2010  
Grand Canyon Unified District

Description	ADE Calculated	District Amount	Difference
Budget Adoption Date			
Budget Revision Date			
<b>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.</b>			
<b>Maintenance &amp; Operations</b>			
Regular Education, 100	2,566,632	2,566,632	0
Special Education, 200	116,750	116,750	0
Special Education Disability, 300	0	0	0
Transportation, 400	172,240	172,240	0
Desegregation, 510	0	0	0
Special K-3 Program Override, 520	58,682	58,682	0
Dropout Prevention Programs, 530	0	0	0
Joint Voc. & Technology Center, 510	0	0	0
<b>Total M&amp;O Expenditures Budgeted</b>	<b>2,914,304</b>	<b>2,914,304</b>	<b>0</b>
Special Education Programs by Type (M&O Only)	116,750	116,750	0
Special Ed Budgeted - Special Ed (Page 2)	116,750	116,750	0
<small>Special Education programs by type must equal the total budgeted from page 1, lines 23 and 24.</small>			
	<b>ADE</b>	<b>District</b>	
Unrestricted Capital	339,698	339,698	0
Soft Capital Allocation	51,200	51,200	0
<b>General Budget Limit</b>			
Base Support Level	1,622,939	1,662,176	(39,237)
Transportation Revenue Control Limit	181,018	177,232	3,786
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)	1,803,956	1,839,408	(35,452)
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	1,803,956	1,839,408	(35,452)
Adjusted RCL in M&O	1,803,956	1,839,408	(35,452)
Adjusted RCL in Unr Cap	0	0	0
Capital Outlay Revenue Limit (CORL) Total	85,749	88,403	(2,654)
Capital Outlay Revenue Limit (CORL) M&O	85,749	89,389	(3,640)
Capital Outlay Revenue Limit (CORL) Unr Cap	0	(986)	986
Maintenance and Operations Override	180,720	180,720	0
Capital Override	0	0	0
Special K-3 Override (M&O)	58,682	58,682	0
Special K-3 Override (Capital)	0	0	0
Small School Adjustment (M&O)	917,436	917,436	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	2,046	0	2,046
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	2,414	2,414	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	71,679	71,679	0
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	370	0	370
Interest Expenses for Deferred/Delayed Payments Unrestricted	0	0	0
<a href="http://www.ade.az.gov/schoolfinance/spreadsheets/deferredpayment.xls">For details on interest expenses go to http://www.ade.az.gov/schoolfinance/spreadsheets/deferredpayment.xls</a>			
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	3,120,636	3,159,728	(39,092)
Budgeted Maintenance & Operations	2,914,304	2,914,304	0
<b>Budgeted Difference from GBL for M&amp;O</b>	<b>206,332</b>		
GBL for Capital	(986)	(986)	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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<b>Unrestricted Capital Budget Limit</b>			
Unrestricted Available in FY09	193,140	289,698	(96,558)
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	193,140	289,698	(96,558)
Amount budgeted in Unrestricted FY09	289,698	289,698	0
Lesser of Budgeted or Available FY09	193,140	289,698	(96,558)
Actual Unrestricted Expenditures FY09	251,905	229,963	21,942
<small>ADE Expenditures are from the district's FY09 AFR.</small>			
Unexpended Budget Balance Unrestricted FY09	0	59,735	(59,735)
Interest Earned Fund 610 FY09	6,258	5,527	731
Federal Impact Adjustment	57,283	191,717	(134,434)
SFB Monies for Donated Land (Must provide documentation to ADE School Finance)	0	0	0
Adjustment to Unrestricted (15-915, Resolutions)	0	94,077	(94,077)
Amount to be Used for Capital (Page 7 of 8)	(986)	(986)	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	62,555	351,056	(288,501)
Unrestricted Budgeted	339,698		
<b>Budgeted Difference from Available Unrestricted Capital (1)</b>	<b>(277,143)</b>		
<b>Soft Capital Allocation</b>			
Soft Capital Allocation Limit FY2009	85,806	108,590	(22,784)
Soft Capital Allocation Limit Adjustments	0	0	0
Adjusted FY09 Soft Capital Limit	85,806	108,590	(22,784)
Amount Budgeted Soft Capital FY09	109,732	108,590	1,142
Lesser of Limit or Budgeted	85,806	108,590	(22,784)
Actual Soft Capital Expenditures FY09	75,117	79,194	(4,077)
<small>ADE Expenditures are from the district's FY09 AFR.</small>			
FY09 Unexpended Soft Capital Budg Balance	10,689	29,396	(18,707)
Interested Earned FY09	965	3,475	(2,510)
Soft Allocation FY10	74,570	76,649	(2,079)
Capital Transportation Adjustment	0	0	0
Adjustment to Soft Capital Allocation Limit	0	0	0
Soft Capital Allocation Limit FY10	86,224	109,520	(23,296)
Budgeted Soft Capital FY10	51,200		
<b>Budgeted Difference from Soft Capital Alloc Limit</b>	<b>35,024</b>		
<b>PROPOSED - ADOPTED</b>			
Maintenance and Operations (001)	3,021,639	2,914,304	107,335
Unrestricted Capital (610)	339,698	339,698	0
Soft Capital (625)	110,502	110,502	0