

**Arizona Department of Education**  
Expenditure Budget Report for Fiscal Year 2010  
Ft Thomas 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	2,929,894	2,929,892	2
Special Education, 200	471,562	471,561	1
Special Education Disability, 300	70,240	70,240	0
Transportation, 400	375,409	375,409	0
Desegregation, 510	0	0	0
Special K-3 Program Override, 520	929	929	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>3,848,034</b>	<b>3,848,031</b>	<b>3</b>
Special Education Programs by Type (M&O Only)	547,571	547,571	0
Special Ed Budgeted - Special Ed (Page 2)	541,802	547,571	(5,769)
<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	2,128,663	2,128,663	0
Soft Capital Allocation	219,983	219,984	(1)
<b>General Budget Limit</b>			
Base Support Level	2,656,707	2,597,555	59,152
Transportation Revenue Control Limit	387,044	297,485	89,559
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)	3,043,751	2,895,041	148,710
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	3,043,751	2,895,041	148,710
Adjusted RCL in M&O	2,895,041	2,895,041	0
Adjusted RCL in Unr Cap	148,710	0	148,710
Capital Outlay Revenue Limit (CORL) Total	153,933	153,662	271
Capital Outlay Revenue Limit (CORL) M&O	153,662	153,662	0
Capital Outlay Revenue Limit (CORL) Unr Cap	271	0	271
Maintenance and Operations Override	0	0	0
Capital Override	0	0	0
Special K-3 Override (M&O)	929	90,253	(89,324)
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

**Arizona Department of Education**  
Expenditure Budget Report for Fiscal Year 2010  
Ft Thomas Unified District

Description	ADE Calculated	District Amount	Difference
Add-on for Children w/Disabilities and Indian Students M&O	583,169	583,169	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	4,868	4,868	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	0	121,038	(121,038)
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	714	0	714
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	3,637,669	3,848,032	(210,363)
Budgeted Maintenance & Operations	3,848,034	3,848,031	3
<b>Budgeted Difference from GBL for M&amp;O</b>	<b>(210,365)</b>		
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.

**Arizona Department of Education**  
Expenditure Budget Report for Fiscal Year 2010  
Ft Thomas Unified District

Description	ADE Calculated	District Amount	Difference
<b>Unrestricted Capital Budget Limit</b>			
Unrestricted Available in FY09	2,649,072	2,649,072	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	2,649,072	2,649,072	0
Amount budgeted in Unrestricted FY09	2,500,777	2,550,777	(50,000)
Lesser of Budgeted or Available FY09	2,500,777	2,550,777	(50,000)
Actual Unrestricted Expenditures FY09	968,591	1,753,505	(784,914)
<small>ADE Expenditures are from the district's FY09 AFR.</small>			
Unexpended Budget Balance Unrestricted FY09	1,532,186	797,272	734,914
Interest Earned Fund 610 FY09	31,608	31,391	217
Federal Impact Adjustment	693,969	0	693,969
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	1,300,000	(1,300,000)
Unrestricted Capital Budget Limit	2,257,763	828,663	1,429,100
Unrestricted Budgeted	2,128,663		
<b>Budgeted Difference from Available Unrestricted Capital (1)</b>	<b>129,100</b>		
<b>Soft Capital Allocation</b>			
Soft Capital Allocation Limit FY2009	268,436	283,208	(14,772)
Soft Capital Allocation Limit Adjustments	0	0	0
Adjusted FY09 Soft Capital Limit	268,436	283,208	(14,772)
Amount Budgeted Soft Capital FY09	304,210	305,448	(1,238)
Lesser of Limit or Budgeted	268,436	283,208	(14,772)
Actual Soft Capital Expenditures FY09	71,174	232,682	(161,508)
<small>ADE Expenditures are from the district's FY09 AFR.</small>			
FY09 Unexpended Soft Capital Budg Balance	197,262	50,526	146,736
Interest Earned FY09	476	38	438
Soft Allocation FY10	172,878	169,420	3,458
Capital Transportation Adjustment	0	0	0
Adjustment to Soft Capital Allocation Limit	0	0	0
Soft Capital Allocation Limit FY10	370,615	219,984	150,631
Budgeted Soft Capital FY10	219,983		
<b>Budgeted Difference from Soft Capital Alloc Limit</b>	<b>150,632</b>		
<b>PROPOSED - ADOPTED</b>			
Maintenance and Operations (001)	3,848,031	3,848,031	0
Unrestricted Capital (610)	2,128,663	2,128,663	0
Soft Capital (625)	219,984	219,984	0