

**Arizona Department of Education**  
Expenditure Budget Report for Fiscal Year 2010  
Peoria Unified School 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	146,701,917	146,701,916	1
Special Education, 200	35,505,810	35,505,810	0
Special Education Disability, 300	0	0	0
Transportation, 400	8,629,983	8,629,983	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
<b>Total M&amp;O Expenditures Budgeted</b>	<b>190,837,710</b>	<b>190,837,709</b>	<b>1</b>
Special Education Programs by Type (M&O Only)	35,505,810	35,505,810	0
Special Ed Budgeted - Special Ed (Page 2)	35,505,810	35,505,810	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	15,088,476	15,088,476	0
Soft Capital Allocation	9,881,506	9,881,506	0
<b>General Budget Limit</b>			
Base Support Level	169,659,313	169,659,313	0
Transportation Revenue Control Limit	6,842,205	6,842,205	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)	176,501,518	176,501,518	0
Growth - Preliminary Based on 40th Day <small>(Preliminary Growth reflected based on an Advance for Growth)</small>	0	197,249	(197,249)
Type 03 Tuition Adjustment	**N/A	0	**N/A
Adjusted RCL	176,501,518	176,698,767	(197,249)
Adjusted RCL in M&O	172,736,197	172,736,197	0
Adjusted RCL in Unr Cap	3,765,321	3,962,570	(197,249)
Capital Outlay Revenue Limit (CORL) Total	9,492,042	9,492,042	0
Capital Outlay Revenue Limit (CORL) M&O	0	0	0
Capital Outlay Revenue Limit (CORL) Unr Cap	9,492,042	9,492,042	0
Maintenance and Operations Override	17,773,168	17,790,688	(17,520)
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	1,000	**N/A
Tuition Private Unrestricted	**N/A	1,000	**N/A
Tuition Other AZ Districts M&O	**N/A	225,000	**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	24,000	**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	0	102,696	(102,696)
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	32,884	66982	(34,098)
Interest Expenses for Deferred/Delayed Payments Unrestricted	3,525	3525	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	369,109	148,446	220,663
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	-257300	257300
Prior Year Over Expenditures	0	0	0
Transfers To/From the Water Savings Fund	0	0	0
Adjustment to Budget Balance Carry-Forward***	(239,720)	**N/A	**N/A
Other Adjustments	0	0	0
Total of Adjustments to General Budget Limit (*)	(239,720)	(257,300)	17,580
Total General Budget Limit	190,904,058	190,837,709	66,349
Budgeted Maintenance & Operations	190,837,710	190,837,709	1
<b>Budgeted Difference from GBL for M&amp;O</b>	<b>66,349</b>		
GBL for Capital	13,261,888	13,459,137	(197,249)

\*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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<b>Unrestricted Capital Budget Limit</b>			
Unrestricted Available in FY09	3,480,537	3,480,537	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	3,480,537	3,480,537	0
Amount budgeted in Unrestricted FY09	3,480,537	3,480,537	0
Lesser of Budgeted or Available FY09	3,480,537	3,480,537	0
Actual Unrestricted Expenditures FY09	1,883,257	1,883,257	0
<small>ADE Expenditures are from the district's FY09 AFR.</small>			
Unexpended Budget Balance Unrestricted FY09	1,597,280	1,597,280	0
Interest Earned Fund 610 FY09	35,985	32,059	3,926
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)	13,261,888	13,459,137	(197,249)
<small>Please see pages 1 and 2 of this report for adjustments to the above line (197,249)</small>			
SBE Approval to Accumulate	0	0	0
Unrestricted Capital Budget Limit	14,895,153	15,088,476	(193,323)
Unrestricted Budgeted	15,088,476		
<b>Budgeted Difference from Available Unrestricted Capital (1)</b>	<b>(193,323)</b>		
<b>Soft Capital Allocation</b>			
Soft Capital Allocation Limit FY2009	8,562,443	8,565,835	(3,392)
Soft Capital Allocation Limit Adjustments	0	0	0
Adjusted FY09 Soft Capital Limit	8,562,443	8,565,835	(3,392)
Amount Budgeted Soft Capital FY09	8,565,835	8,565,835	0
Lesser of Limit or Budgeted	8,562,443	8,565,835	(3,392)
Actual Soft Capital Expenditures FY09	6,833,876	6,833,876	0
<small>ADE Expenditures are from the district's FY09 AFR.</small>			
FY09 Unexpended Soft Capital Budg Balance	1,728,567	1,731,959	(3,392)
Interested Earned FY09	32,059	35,985	(3,926)
Soft Allocation FY10	8,113,562	8,113,562	0
Capital Transportation Adjustment	0	0	0
Adjustment to Soft Capital Allocation Limit	0	0	0
Soft Capital Allocation Limit FY10	9,874,188	9,881,506	(7,318)
Budgeted Soft Capital FY10	9,881,506		
<b>Budgeted Difference from Soft Capital Alloc Limit</b>	<b>(7,318)</b>		
<b>PROPOSED - ADOPTED</b>			
Maintenance and Operations (001)	188,815,227	188,815,227	0
Unrestricted Capital (610)	2,689,525	2,689,525	0
Soft Capital (625)	8,932,678	8,932,678	0