

**Arizona Department of Education**  
Expenditure Budget Report for Fiscal Year 2010  
Peach Springs 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	1,815,343	1,815,343	0
Special Education, 200	106,794	106,794	0
Special Education Disability, 300	27,750	27,750	0
Transportation, 400	157,273	157,273	0
Desegregation, 510	0	0	0
Special K-3 Program Override, 520	53,174	53,174	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>2,160,334</b>	<b>2,160,334</b>	<b>0</b>
Special Education Programs by Type (M&O Only)	134,544	134,544	0
Special Ed Budgeted - Special Ed (Page 2)	134,544	134,544	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	651,622	651,622	0
Soft Capital Allocation	55,318	55,318	0
<b>General Budget Limit</b>			
Base Support Level	1,159,782	1,110,211	49,571
Transportation Revenue Control Limit	284,670	284,670	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)	1,444,452	0	1,444,452
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	1,444,452	1,394,881	49,571
Adjusted RCL in M&O	1,394,881	1,394,881	0
Adjusted RCL in Unr Cap	49,571	0	49,571
Capital Outlay Revenue Limit (CORL) Total	75,822	75,260	562
Capital Outlay Revenue Limit (CORL) M&O	75,260	75,260	0
Capital Outlay Revenue Limit (CORL) Unr Cap	562	0	562
Maintenance and Operations Override	93,039	93,039	0
Capital Override	0	0	0
Special K-3 Override (M&O)	34,847	34,847	0
Special K-3 Override (Capital)	0	0	0
Small School Adjustment (M&O)	331,000	331,000	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	226,854	226,854	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	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	57,566	23,553	34,013
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	212	0	212
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	44,556	44,556	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	(66,070)	66,070
Transfers To/From the Water Savings Fund	0	0	0
Adjustment to Budget Balance Carry-Forward***	0	**N/A	**N/A
Other Adjustments	(67,301)	0	(67,301)
Total of Adjustments to General Budget Limit (*)	(67,301)	(66,070)	(1,231)
Total General Budget Limit	2,193,116	2,160,334	32,782
Budgeted Maintenance & Operations	2,160,334	2,160,334	0
<b>Budgeted Difference from GBL for M&amp;O</b>	<b>32,782</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.

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Description	ADE Calculated	District Amount	Difference
<b>Unrestricted Capital Budget Limit</b>			
Unrestricted Available in FY09	591,559	591,559	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	591,559	591,559	0
Amount budgeted in Unrestricted FY09	591,559	591,559	0
Lesser of Budgeted or Available FY09	591,559	591,559	0
Actual Unrestricted Expenditures FY09	170,079	200,000	(29,921)
<small>ADE Expenditures are from the district's FY09 AFR.</small>			
Unexpended Budget Balance Unrestricted FY09	421,480	391,559	29,921
Interest Earned Fund 610 FY09	0	0	0
Federal Impact Adjustment	260,060	260,063	(3)
SFB Monies for Donated Land (Must provide documentation to ADE School Finance)	0	0	0
Adjustment to Unrestricted (15-915, Resolutions)	18,813	0	18,813
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	700,352	651,622	48,730
Unrestricted Budgeted	651,622		
<b>Budgeted Difference from Available Unrestricted Capital (1)</b>	<b>48,730</b>		
<b>Soft Capital Allocation</b>			
Soft Capital Allocation Limit FY2009	227,443	227,443	0
Soft Capital Allocation Limit Adjustments	0	0	0
Adjusted FY09 Soft Capital Limit	227,443	227,443	0
Amount Budgeted Soft Capital FY09	227,443	227,443	0
Lesser of Limit or Budgeted	227,443	227,443	0
Actual Soft Capital Expenditures FY09	106,008	227,443	(121,435)
<small>ADE Expenditures are from the district's FY09 AFR.</small>			
FY09 Unexpended Soft Capital Budg Balance	121,435	0	121,435
Interest Earned FY09	0	0	0
Soft Allocation FY10	55,767	55,318	449
Capital Transportation Adjustment	0	0	0
Adjustment to Soft Capital Allocation Limit	0	0	0
Soft Capital Allocation Limit FY10	177,202	55,318	121,884
Budgeted Soft Capital FY10	55,318		
<b>Budgeted Difference from Soft Capital Alloc Limit</b>	<b>121,884</b>		
<b>PROPOSED - ADOPTED</b>			
Maintenance and Operations (001)	2,160,334	2,160,334	0
Unrestricted Capital (610)	651,622	651,622	0
Soft Capital (625)	55,318	55,318	0