

**Arizona Department of Education**  
Expenditure Budget Report for Fiscal Year 2010  
Winslow 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	9,504,249	9,504,249	0
Special Education, 200	2,113,839	2,113,839	0
Special Education Disability, 300	30,000	30,000	0
Transportation, 400	911,400	911,400	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>12,559,488</b>	<b>12,559,488</b>	<b>0</b>
Special Education Programs by Type (M&O Only)	2,143,839	2,143,839	0
Special Ed Budgeted - Special Ed (Page 2)	2,143,839	2,143,839	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	1,414,917	1,414,917	0
Soft Capital Allocation	135,916	135,916	0
<b>General Budget Limit</b>			
Base Support Level	9,907,542	10,208,439	(300,897)
Transportation Revenue Control Limit	614,595	614,595	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)	10,522,137	10,823,035	(300,898)
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	10,522,137	10,823,035	(300,898)
Adjusted RCL in M&O	10,522,137	10,823,035	(300,898)
Adjusted RCL in Unr Cap	0	0	0
Capital Outlay Revenue Limit (CORL) Total	594,918	596,917	(1,999)
Capital Outlay Revenue Limit (CORL) M&O	0	0	0
Capital Outlay Revenue Limit (CORL) Unr Cap	594,918	596,917	(1,999)
Maintenance and Operations Override	1,059,387	1,082,303	(22,916)
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	0	**N/A
Tuition Private Unrestricted	**N/A	0	**N/A
Tuition Other AZ Districts M&O	**N/A	115,000	**N/A
Tuition Other AZ Districts Unrestricted	**N/A	5,000	**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  
Winslow Unified District

Description	ADE Calculated	District Amount	Difference
Add-on for Children w/Disabilities and Indian Students M&O	263,100	263,100	0
Add-on for Children w/Disabilities and Indian Students Unrestricted	5,000	5,000	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	6,086	6,086	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	265,094	269,964	(4,870)
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	2,537	0	2,537
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	12,230,804	12,559,488	(328,684)
Budgeted Maintenance & Operations	12,559,488	12,559,488	0
<b>Budgeted Difference from GBL for M&amp;O</b>	<b>(328,684)</b>		
GBL for Capital	604,918	606,917	(1,999)

\*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.

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

Description	ADE Calculated	District Amount	Difference
<b>Unrestricted Capital Budget Limit</b>			
Unrestricted Available in FY09	1,709,148	1,709,149	(1)
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	1,709,148	1,709,149	(1)
Amount budgeted in Unrestricted FY09	1,709,149	1,709,149	0
Lesser of Budgeted or Available FY09	1,709,148	1,709,149	(1)
Actual Unrestricted Expenditures FY09	1,311,718	1,314,263	(2,545)
<small>ADE Expenditures are from the district's FY09 AFR.</small>			
Unexpended Budget Balance Unrestricted FY09	397,430	394,886	2,544
Interest Earned Fund 610 FY09	18,789	18,789	0
Federal Impact Adjustment	384,341	394,325	(9,984)
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)	604,918	606,917	(1,999)
<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	1,405,478	818,000	587,478
Unrestricted Budgeted	1,414,917		
<b>Budgeted Difference from Available Unrestricted Capital (1)</b>	<b>(9,439)</b>		
<b>Soft Capital Allocation</b>			
Soft Capital Allocation Limit FY2009	1,033,027	1,033,028	(1)
Soft Capital Allocation Limit Adjustments	0	0	0
Adjusted FY09 Soft Capital Limit	1,033,027	1,033,028	(1)
Amount Budgeted Soft Capital FY09	1,033,028	1,033,028	0
Lesser of Limit or Budgeted	1,033,027	1,033,028	(1)
Actual Soft Capital Expenditures FY09	1,029,455	1,029,455	0
<small>ADE Expenditures are from the district's FY09 AFR.</small>			
FY09 Unexpended Soft Capital Budg Balance	3,572	3,573	(1)
Interest Earned FY09	33,682	33,682	0
Soft Allocation FY10	505,458	506,689	(1,231)
Capital Transportation Adjustment	0	0	0
Adjustment to Soft Capital Allocation Limit	0	(408,027)	408,027
Soft Capital Allocation Limit FY10	542,713	135,916	406,797
Budgeted Soft Capital FY10	135,916		
<b>Budgeted Difference from Soft Capital Alloc Limit</b>	<b>406,797</b>		
<b>PROPOSED - ADOPTED</b>			
Maintenance and Operations (001)	12,529,919	12,529,919	0
Unrestricted Capital (610)	1,341,153	1,341,153	0
Soft Capital (625)	543,342	543,342	0