

Arizona Department of Education
Expenditure Budget Report for Fiscal Year 2010
Show Low Unified District

Description	ADE Calculated	District Amount	Difference
Budget Adoption Date			
Budget Revision Date			
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.			
Maintenance & Operations			
Regular Education, 100	11,605,328	11,605,328	0
Special Education, 200	1,989,354	1,989,353	1
Special Education Disability, 300	0	0	0
Transportation, 400	846,536	846,536	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
Total M&O Expenditures Budgeted	14,441,218	14,441,217	1
Special Education Programs by Type (M&O Only)	1,988,417	1,988,417	0
Special Ed Budgeted - Special Ed (Page 2)	1,989,354	1,988,417	937
<small>Special Education programs by type must equal the total budgeted from page 1, lines 23 and 24.</small>			
	ADE	District	
Unrestricted Capital	749,471	749,472	(1)
Soft Capital Allocation	584,810	584,810	0
General Budget Limit			
Base Support Level	11,277,986	11,432,605	(154,619)
Transportation Revenue Control Limit	1,026,517	1,026,517	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)	12,304,503	12,459,122	(154,619)
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	12,304,503	12,459,122	(154,619)
Adjusted RCL in M&O	12,304,503	12,459,122	(154,619)
Adjusted RCL in Unr Cap	0	0	0
Capital Outlay Revenue Limit (CORL) Total	599,992	623,879	(23,887)
Capital Outlay Revenue Limit (CORL) M&O	0	0	0
Capital Outlay Revenue Limit (CORL) Unr Cap	599,992	623,879	(23,887)
Maintenance and Operations Override	1,238,613	1,245,912	(7,299)
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	387,311	**N/A
Tuition Other AZ Districts Unrestricted	**N/A	15,478	**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	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	244,933	338,120	(93,187)
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	1,986	0	1,986
Interest Expenses for Deferred/Delayed Payments Unrestricted	0	0	0
For details on interest expenses go to http://www.ade.az.gov/schoolfinance/spreadsheets/deferredpayment.xls			
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	190,155	10,752	179,403
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	14,365,515	14,441,217	(75,702)
Budgeted Maintenance & Operations	14,441,218	14,441,217	1
Budgeted Difference from GBL for M&O	(75,703)		
GBL for Capital	615,470	639,357	(23,887)

*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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Description	ADE Calculated	District Amount	Difference
Unrestricted Capital Budget Limit			
Unrestricted Available in FY09	1,006,038	998,040	7,998
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	1,006,038	998,040	7,998
Amount budgeted in Unrestricted FY09	998,040	998,040	0
Lesser of Budgeted or Available FY09	998,040	998,040	0
Actual Unrestricted Expenditures FY09	773,513	887,950	(114,437)
<small>ADE Expenditures are from the district's FY09 AFR.</small>			
Unexpended Budget Balance Unrestricted FY09	224,527	110,090	114,437
Interest Earned Fund 610 FY09	26	27	(1)
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)	615,470	639,357	(23,887)
<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	840,023	125,595	714,428
Unrestricted Budgeted	749,471		
Budgeted Difference from Available Unrestricted Capital (1)	90,552		
Soft Capital Allocation			
Soft Capital Allocation Limit FY2009	521,886	521,886	0
Soft Capital Allocation Limit Adjustments	0	0	0
Adjusted FY09 Soft Capital Limit	521,886	521,886	0
Amount Budgeted Soft Capital FY09	521,885	521,886	(1)
Lesser of Limit or Budgeted	521,885	521,886	(1)
Actual Soft Capital Expenditures FY09	453,279	476,610	(23,331)
<small>ADE Expenditures are from the district's FY09 AFR.</small>			
FY09 Unexpended Soft Capital Budg Balance	68,606	45,276	23,330
Interest Earned FY09	119	114	5
Soft Allocation FY10	518,836	539,420	(20,584)
Capital Transportation Adjustment	0	0	0
Adjustment to Soft Capital Allocation Limit	0	0	0
Soft Capital Allocation Limit FY10	587,561	584,810	2,751
Budgeted Soft Capital FY10	584,810		
Budgeted Difference from Soft Capital Alloc Limit	2,751		
PROPOSED - ADOPTED			
Maintenance and Operations (001)	14,680,341	14,441,217	239,124
Unrestricted Capital (610)	749,472	749,472	0
Soft Capital (625)	584,810	584,810	0