

Arizona Department of Education
Expenditure Budget Report for Fiscal Year 2010
Chinle 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	21,486,490	21,486,490	0
Special Education, 200	3,077,197	3,077,197	0
Special Education Disability, 300	651,700	651,700	0
Transportation, 400	3,250,155	3,250,155	0
Desegregation, 510	0	0	0
Special K-3 Program Override, 520	686,494	686,494	0
Dropout Prevention Programs, 530	0	0	0
Joint Voc. & Technology Center, 510	0	0	0
Total M&O Expenditures Budgeted	29,152,036	29,152,036	0
Special Education Programs by Type (M&O Only)	3,641,040	3,728,897	(87,857)
Special Ed Budgeted - Special Ed (Page 2)	3,728,897	3,728,897	0
<small>Special Education programs by type must equal the total budgeted from page 1, lines 23 and 24.</small>			
	ADE	District	
Unrestricted Capital	19,763,405	19,763,405	0
Soft Capital Allocation	788,442	788,442	0
General Budget Limit			
Base Support Level	16,760,489	16,485,820	274,668
Transportation Revenue Control Limit	3,543,173	3,543,173	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)	20,303,662	20,028,994	274,668
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	20,303,662	20,028,994	274,668
Adjusted RCL in M&O	20,028,994	20,028,994	0
Adjusted RCL in Unr Cap	274,668	0	274,668
Capital Outlay Revenue Limit (CORL) Total	897,243	906,929	(9,686)
Capital Outlay Revenue Limit (CORL) M&O	897,243	906,929	(9,686)
Capital Outlay Revenue Limit (CORL) Unr Cap	0	0	0
Maintenance and Operations Override	2,002,899	2,002,899	0
Capital Override	0	0	0
Special K-3 Override (M&O)	686,494	686,494	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	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	4,681,084	4,681,084	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	38,729	38,729	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	801,969	806,907	(4,938)
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	5,146	0	5,146
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	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	29,137,412	29,152,036	(14,624)
Budgeted Maintenance & Operations	29,152,036	29,152,036	0
Budgeted Difference from GBL for M&O	(14,624)		
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
Unrestricted Capital Budget Limit			
Unrestricted Available in FY09	17,202,490	17,800,357	(597,867)
Unrestricted Capital Budget Limit Adjustment <small>Use above line only for adjustments as provided on FY09 BUDG75</small>	0	0	
Adjusted Unrestricted Capital Available in FY09	17,202,490	17,800,357	(597,867)
Amount budgeted in Unrestricted FY09	17,202,820	17,800,357	(597,537)
Lesser of Budgeted or Available FY09	17,202,490	17,800,357	(597,867)
Actual Unrestricted Expenditures FY09 <small>ADE Expenditures are from the district's FY09 AFR.</small>	10,208,849	10,822,702	(613,853)
Unexpended Budget Balance Unrestricted FY09	6,993,641	6,977,655	15,986
Interest Earned Fund 610 FY09	152,316	0	152,316
Federal Impact Adjustment	5,325,240	0	5,325,240
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) <small>Please see pages 1 and 2 of this report for adjustments to the above line</small>	0	0	0
SBE Approval to Accumulate	0	12,785,750	(12,785,750)
Unrestricted Capital Budget Limit	12,471,197	6,977,655	5,493,542
Unrestricted Budgeted	19,763,405		
Budgeted Difference from Available Unrestricted Capital (1)	(7,292,208)		
Soft Capital Allocation			
Soft Capital Allocation Limit FY2009	759,601	759,368	233
Soft Capital Allocation Limit Adjustments	0	0	0
Adjusted FY09 Soft Capital Limit	759,601	759,368	233
Amount Budgeted Soft Capital FY09	759,603	759,368	235
Lesser of Limit or Budgeted	759,601	759,368	233
Actual Soft Capital Expenditures FY09 <small>ADE Expenditures are from the district's FY09 AFR.</small>	509,601	759,368	(249,767)
FY09 Unexpended Soft Capital Budg Balance	250,000	0	250,000
Interest Earned FY09	22,580	0	22,580
Soft Allocation FY10	782,300	788,442	(6,142)
Capital Transportation Adjustment	0	0	0
Adjustment to Soft Capital Allocation Limit	0	0	0
Soft Capital Allocation Limit FY10	1,054,880	788,442	266,438
Budgeted Soft Capital FY10	788,442		
Budgeted Difference from Soft Capital Alloc Limit	266,438		
PROPOSED - ADOPTED			
Maintenance and Operations (001)	29,152,036	29,152,036	0
Unrestricted Capital (610)	19,763,405	19,763,405	0
Soft Capital (625)	788,442	788,442	0