

Arizona Department of Education
Expenditure Budget Report for Fiscal Year 2010
Chevelon Butte School 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	315,159	315,159	0
Special Education, 200	0	0	0
Special Education Disability, 300	0	0	0
Transportation, 400	168,542	168,542	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	483,701	483,701	0
Special Education Programs by Type (M&O Only)	0	0	0
Special Ed Budgeted - Special Ed (Page 2)	0	0	0
Special Education programs by type must equal the total budgeted from page 1, lines 23 and 24.			
	ADE	District	
Unrestricted Capital	104,500	104,500	0
Soft Capital Allocation	18,040	18,040	0
General Budget Limit			
Base Support Level	88,660	120,827	(32,167)
Transportation Revenue Control Limit	327,652	327,652	0
Type 03 Tuition	120,432	120,432	0
ADE column includes values from most recent APOR55, District column includes values from most recent Worksheet processed			
Revenue Control Limit (RCL)	536,744	568,911	(32,167)
Growth - Preliminary Based on 40th Day (Preliminary Growth reflected based on an Advance for Growth)	0	0	0
Type 03 Tuition Adjustment	**N/A	0	**N/A
Adjusted RCL	536,744	568,911	(32,167)
Adjusted RCL in M&O	536,744	568,911	(32,167)
Adjusted RCL in Unr Cap	0	0	0
Capital Outlay Revenue Limit (CORL) Total	4,705	5,510	(805)
Capital Outlay Revenue Limit (CORL) M&O	0	0	0
Capital Outlay Revenue Limit (CORL) Unr Cap	4,705	5,510	(805)
Maintenance and Operations Override	0	0	0
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)	67,508	67,508	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	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	14,698	0	14,698
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	29	0	29
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	551,442	568,911	(17,469)
Budgeted Maintenance & Operations	483,701	483,701	0
Budgeted Difference from GBL for M&O	67,741		
GBL for Capital	72,213	73,018	(805)

*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	108,154	104,503	3,651
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	108,154	104,503	3,651
Amount budgeted in Unrestricted FY09	104,500	104,500	0
Lesser of Budgeted or Available FY09	104,500	104,500	0
Actual Unrestricted Expenditures FY09	78,748	78,748	0
<small>ADE Expenditures are from the district's FY09 AFR.</small>			
Unexpended Budget Balance Unrestricted FY09	25,752	25,752	0
Interest Earned Fund 610 FY09	2,630	2,230	400
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)	72,213	73,018	(805)
<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	100,595	95,490	5,105
Unrestricted Budgeted	104,500		
Budgeted Difference from Available Unrestricted Capital (1)	(3,905)		
Soft Capital Allocation			
Soft Capital Allocation Limit FY2009	27,376	27,030	346
Soft Capital Allocation Limit Adjustments	0	0	0
Adjusted FY09 Soft Capital Limit	27,376	27,030	346
Amount Budgeted Soft Capital FY09	18,040	18,040	0
Lesser of Limit or Budgeted	18,040	18,040	0
Actual Soft Capital Expenditures FY09	3,160	3,160	0
<small>ADE Expenditures are from the district's FY09 AFR.</small>			
FY09 Unexpended Soft Capital Budg Balance	14,880	14,880	0
Interested Earned FY09	1,231	1,025	206
Soft Allocation FY10	9,854	10,656	(802)
Capital Transportation Adjustment	0	0	0
Adjustment to Soft Capital Allocation Limit	0	0	0
Soft Capital Allocation Limit FY10	25,965	26,560	(595)
Budgeted Soft Capital FY10	18,040		
Budgeted Difference from Soft Capital Alloc Limit	7,925		
PROPOSED - ADOPTED			
Maintenance and Operations (001)	496,443	483,701	12,742
Unrestricted Capital (610)	101,000	104,500	(3,500)
Soft Capital (625)	26,560	18,040	8,520