

Arizona Department of Education
Expenditure Budget Report for Fiscal Year 2010
Chandler 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	161,296,327	161,296,327	0
Special Education, 200	29,912,915	29,912,915	0
Special Education Disability, 300	0	0	0
Transportation, 400	7,830,812	7,830,812	0
Desegregation, 510	0	0	0
Special K-3 Program Override, 520	0	0	0
Dropout Prevention Programs, 530	107,505	107,505	0
Joint Voc. & Technology Center, 510	0	0	0
Total M&O Expenditures Budgeted	199,147,559	199,147,559	0
Special Education Programs by Type (M&O Only)	29,066,053	29,912,915	(846,862)
Special Ed Budgeted - Special Ed (Page 2)	29,912,915	29,912,915	0
<small>Special Education programs by type must equal the total budgeted from page 1, lines 23 and 24.</small>			
	ADE	District	
Unrestricted Capital	1,173,908	1,173,908	0
Soft Capital Allocation	7,928,278	7,928,278	0
General Budget Limit			
Base Support Level	168,886,272	166,181,954	2,704,318
Transportation Revenue Control Limit	5,864,161	5,638,984	225,177
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)	174,750,433	171,820,938	2,929,495
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	174,750,433	171,820,938	2,929,495
Adjusted RCL in M&O	171,820,938	171,820,938	0
Adjusted RCL in Unr Cap	2,929,495	0	2,929,495
Capital Outlay Revenue Limit (CORL) Total	9,117,391	9,114,085	3,306
Capital Outlay Revenue Limit (CORL) M&O	7,940,177	7,940,177	0
Capital Outlay Revenue Limit (CORL) Unr Cap	1,177,214	1,173,908	3,306
Maintenance and Operations Override	17,597,497	17,682,094	(84,597)
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	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	2,221,993	0	2,221,993
Dropout Prevention	107,505	107,505	0
Assistance for Education M&O	0	0	0
Assistance for Education Unrestricted	0	0	0
Interest Expenses for Deferred/Delayed Payments M&O	32,105	265000	(232,895)
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	131,845	131,845	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	1,461,789	1,200,000	261,789
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	201,313,850	199,147,559	2,166,291
Budgeted Maintenance & Operations	199,147,559	199,147,559	0
Budgeted Difference from GBL for M&O	2,166,291		
GBL for Capital	1,173,908	1,173,908	0

*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	8,271,628	8,271,628	0
Unrestricted Capital Budget Limit Adjustment <small>Use above line only for adjustments as provided on FY09 BUDG75</small>	(467,960)	0	
Adjusted Unrestricted Capital Available in FY09	7,803,669	8,271,628	(467,959)
Amount budgeted in Unrestricted FY09	8,271,628	8,271,628	0
Lesser of Budgeted or Available FY09	7,803,669	8,271,628	(467,959)
Actual Unrestricted Expenditures FY09 <small>ADE Expenditures are from the district's FY09 AFR.</small>	2,096,459	8,271,628	(6,175,169)
Unexpended Budget Balance Unrestricted FY09	5,707,210	0	5,707,210
Interest Earned Fund 610 FY09	232,754	0	232,754
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) <small>Please see pages 1 and 2 of this report for adjustments to the above line</small>	1,173,908	1,173,908	0
SBE Approval to Accumulate	0	0	0
Unrestricted Capital Budget Limit	7,113,872	0	7,113,872
Unrestricted Budgeted	1,173,908		
Budgeted Difference from Available Unrestricted Capital (1)	5,939,964		
Soft Capital Allocation			
Soft Capital Allocation Limit FY2009	11,322,345	11,322,345	0
Soft Capital Allocation Limit Adjustments	0	0	0
Adjusted FY09 Soft Capital Limit	11,322,345	11,322,345	0
Amount Budgeted Soft Capital FY09	11,322,345	11,322,345	0
Lesser of Limit or Budgeted	11,322,345	11,322,345	0
Actual Soft Capital Expenditures FY09 <small>ADE Expenditures are from the district's FY09 AFR.</small>	8,009,790	11,322,345	(3,312,555)
FY09 Unexpended Soft Capital Budg Balance	3,312,555	0	3,312,555
Interested Earned FY09	127,642	0	127,642
Soft Allocation FY10	7,931,217	7,928,278	2,939
Capital Transportation Adjustment	0	0	0
Adjustment to Soft Capital Allocation Limit	0	0	0
Soft Capital Allocation Limit FY10	11,371,414	7,928,278	3,443,136
Budgeted Soft Capital FY10	7,928,278		
Budgeted Difference from Soft Capital Alloc Limit	3,443,136		
PROPOSED - ADOPTED			
Maintenance and Operations (001)	199,147,559	199,147,559	0
Unrestricted Capital (610)	1,173,908	1,173,908	0
Soft Capital (625)	7,928,278	7,928,278	0