

Unspent Authorized Budget Report

1953

(Line 32 = Legal Limit on General Fund Spending)

	Actual FY10	Actual FY11	Actual FY12	Actual FY13	Actual FY14	Actual FY15	Estimated FY16	Estimated FY17
1 Regular Program District Cost	3,694,981	3,733,352	3,766,885	3,658,810	3,778,493	4,104,160	4,146,067	4,006,669
2 Regular Program Budget Adjustment +	0	0	3,801	145,744	0	0	0	180,859
3 Supplementary Weighting District Cost +	14,051	18,455	102,329	83,912	95,971	73,292	61,643	60,242
4 Special Ed District Cost +	362,865	341,508	298,268	327,295	369,953	434,925	391,595	346,687
5 Teacher Salary Supplement District Cost +	340,492	343,611	346,697	346,697	346,886	375,886	379,424	379,424
6 Prof Dev Supplement District Cost +	33,798	34,199	34,506	34,506	34,698	37,779	38,193	38,193
7 Early Intervention Suppl District Cost +	38,679	39,098	39,449	39,449	39,594	43,027	43,474	43,474
8 Teacher Leadership Suppl District Cost +	0	0	0	0	0	0	201,116	201,116
9 AEA Special Ed Support +	172,754	173,599	173,185	169,913	176,938	193,813	193,804	186,050
10 AEA Special Ed Support Adjustment +	0	0	414	3,686	0	0	9	7,763
11 AEA Media Services +	30,367	30,589	31,261	29,976	30,875	33,566	33,933	32,818
12 AEA Educational Services +	33,308	33,557	34,295	32,889	33,879	36,841	37,249	36,027
13 AEA Sharing District Cost +	0	0	0	0	0	0	0	0
14 AEA Teacher Salary Suppl District Cost +	13,725	13,874	13,874	13,841	14,300	15,829	15,881	15,881
15 AEA Prof Dev Suppl District Cost +	1,773	1,787	1,787	1,783	1,830	2,018	2,020	2,020
16 SBRC Modified Suppl Amt Dropout Prev +	142,425	76,711	41,408	37,258	126,212	128,689	117,253	112,693
17 SBRC Modified Suppl Amt Other #1 +	0	0	0	0	0	0	0	0
18 SBRC Modified Suppl Amt Other #2 +	44,368	104,479	47,064	83,259	167,715	109,566	52,838	0
19 Special Ed Deficit Modified Suppl Amt +	0	13,936	74,477	72,053	94,866	0	0	0
20 Special Ed Positive Balance Reduction -	0	0	0	0	0	61,845	0	0
21 AEA Special Ed Positive Balance -	0	0	0	0	0	0	0	0
22 Allowance for Construction Projects +	0	0	0	0	0	0	0	0
23 Unspent Allowance for Construction -	0	0	0	0	0	0	0	0
24 Enrollment Audit Adjustment +	0	0	0	0	0	-6,121	-2,801	0
25 AEA Prorata Reduction -	11,720	9,965	27,980	27,980	22,833	22,833	22,833	26,693
26 Maximum District Cost =	4,911,866	4,948,790	4,981,720	5,053,091	5,289,377	5,498,592	0	0
27 Preschool Foundation Aid +	0	0	0	0	0	28,647	83,798	95,570
28 Instructional Support Authority +	0	0	187,007	276,286	273,865	292,462	294,827	300,162
29 Ed Improvement Authority +	0	0	0	0	0	0	0	0
30 Other Miscellaneous Income +	651,697	697,666	697,605	670,593	729,290	926,925	0	0
31 Unspent Auth Budget - Previous Year +	1,857,686	2,019,420	2,154,631	2,219,163	2,069,802	1,746,309	1,923,148	0
32 Maximum Authorized Budget =	7,421,249	7,665,876	8,020,963	8,219,133	8,362,334	8,492,935	0	0
33 Expenditures -	5,401,829	5,511,245	5,801,800	6,149,331	6,616,025	6,569,787	0	0
34 Unspent Authorized Budget =	2,019,420	2,154,631	2,219,163	2,069,802	1,746,309	1,923,148	0	0