

Unspent Authorized Budget Report

1953

(Line 32 = Legal Limit on General Fund Spending)

	Actual FY 2012	Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Actual FY 2017	Estimated FY 2018	Estimated FY 2019
1 Regular Program District Cost	3,766,885	3,658,810	3,778,493	4,104,160	4,146,067	4,006,669	3,857,790	3,873,874
2 Regular Program Budget Adjustment	+ 3,801	145,744	0	0	0	180,859	188,946	22,494
3 Supplementary Weighting District Cost	+ 102,329	83,912	95,971	73,292	61,643	60,242	57,530	60,550
4 Special Ed District Cost	+ 298,268	327,295	369,953	434,925	391,595	346,687	296,015	307,700
5 Teacher Salary Supplement District Cost	+ 346,697	346,697	346,886	375,886	379,424	379,424	366,199	353,364
6 Prof Dev Supplement District Cost	+ 34,506	34,506	34,698	37,779	38,193	38,193	36,960	35,748
7 Early Intervention Suppl District Cost	+ 39,449	39,449	39,594	43,027	43,474	43,474	42,024	40,614
8 Teacher Leadership Suppl District Cost	+ 0	0	0	0	201,116	201,116	194,358	187,770
9 AEA Special Ed Support	+ 173,185	169,913	176,938	193,813	193,804	186,050	177,578	178,673
10 AEA Special Ed Support Adjustment	+ 414	3,686	0	0	9	7,763	16,235	15,140
11 AEA Media Services	+ 31,261	29,976	30,875	33,566	33,933	32,818	31,715	31,761
12 AEA Educational Services	+ 34,295	32,889	33,879	36,841	37,249	36,027	34,817	34,865
13 AEA Sharing District Cost	+ 0	0	0	0	0	0	0	0
14 AEA Teacher Salary Suppl District Cost	+ 13,874	13,841	14,300	15,829	15,881	15,881	15,330	14,799
15 AEA Prof Dev Suppl District Cost	+ 1,787	1,783	1,830	2,018	2,020	2,020	1,948	1,881
16 SBRC Modified Suppl Amt Dropout Prev	+ 41,408	37,258	126,212	128,689	117,253	112,693	109,449	148,249
17 SBRC Modified Suppl Amt Other #1	+ 0	0	0	0	0	0	0	0
18 SBRC Modified Suppl Amt Other #2	+ 47,064	83,259	167,715	109,566	52,838	65,104	79,092	66,660
19 Special Ed Deficit Modified Suppl Amt	+ 74,477	72,053	94,866	0	95,335	187,296	218,980	0
20 Special Ed Positive Balance Reduction	- 0	0	0	61,845	0	0	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	-6,121	-2,801	0	0	0
25 AEA Prorata Reduction	- 27,980	27,980	22,833	22,833	22,833	26,693	22,833	22,833
26 Maximum District Cost	= 4,981,720	5,053,091	5,289,377	5,498,592	5,784,200	5,875,623	5,702,133	5,351,309
27 Preschool Foundation Aid	+ 0	0	0	28,647	83,798	95,570	103,292	124,616
28 Instructional Support Authority	+ 187,007	276,286	273,865	292,462	294,827	300,162	296,869	286,149
29 Ed Improvement Authority	+ 0	0	0	0	0	0	0	0
30 Other Miscellaneous Income	+ 697,605	670,593	729,290	926,925	799,349	758,920	767,395	0
31 Unspent Auth Budget - Previous Year	+ 2,154,631	2,219,163	2,069,802	1,746,309	1,923,148	2,192,204	2,397,525	2,175,933
32 Maximum Authorized Budget	= 8,020,963	8,219,133	8,362,334	8,492,935	8,885,322	9,222,479	9,267,214	7,938,007
33 Expenditures	- 5,801,800	6,149,331	6,616,025	6,569,787	6,693,118	6,824,954	7,091,281	0
34 Unspent Authorized Budget	= 2,219,163	2,069,802	1,746,309	1,923,148	2,192,204	2,397,525	2,175,933	