

NEW HAMPTON COMMUNITY SCHOOLS 5 YEAR UNSPENT AUTHORIZED BUDGET PROJECTION

B Take me to the Policy Interface (SSA)		Actual					Estimated	Projected					
Description		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Regular Program District Cost		\$ 6,124,621	\$ 6,139,975	\$ 6,252,049	\$ 6,254,554	\$ 6,471,703	\$ 6,416,099	\$ 6,459,068	\$ 6,394,199	\$ 6,427,263	\$ 6,460,646	\$ 6,493,408	\$ 6,526,472
Regular Program Budget Adjustment		\$ 116,677	\$ 45,892	\$ -	\$ 60,015	\$ -	\$ 120,321	\$ 21,192	\$ 129,460	\$ 30,878	\$ 30,890	\$ 31,844	\$ 31,870
Supplementary Weighting District Cost		\$ 45,506	\$ 103,127	\$ 107,006	\$ 177,149	\$ 224,114	\$ 266,573	\$ 296,494	\$ 293,463	\$ 294,872	\$ 296,294	\$ 297,685	\$ 299,088
Special Ed District Cost		\$ 763,567	\$ 810,237	\$ 769,331	\$ 757,276	\$ 785,647	\$ 864,321	\$ 830,807	\$ 839,077	\$ 847,470	\$ 850,994	\$ 859,461	\$ 857,864
Teacher Salary Supplement District Cost		\$ 537,868	\$ 534,191	\$ 543,730	\$ 543,853	\$ 562,629	\$ 562,629	\$ 561,366	\$ 561,366	\$ 558,533	\$ 561,364	\$ 564,196	\$ 567,030
Professional Development Suppl District Cost		\$ 59,453	\$ 59,103	\$ 60,213	\$ 60,246	\$ 62,360	\$ 62,360	\$ 62,249	\$ 62,249	\$ 61,970	\$ 62,305	\$ 62,644	\$ 62,986
Early Intervention Supplement District Cost		\$ 46,302	\$ 46,754	\$ 48,329	\$ 48,573	\$ 50,666	\$ 50,666	\$ 50,945	\$ 50,945	\$ 51,055	\$ 51,499	\$ 51,945	\$ 52,394
Teacher Leadership Supplement District Cost					\$ -	\$ -	\$ 313,933	\$ 313,309	\$ 313,309	\$ 311,787	\$ 313,390	\$ 314,991	\$ 316,590
AEA Special Ed Support		\$ 319,168	\$ 321,713	\$ 324,356	\$ 323,691	\$ 334,668	\$ 335,561	\$ 335,826	\$ 333,233	\$ 335,140	\$ 336,820	\$ 338,732	\$ 340,187
AEA Special Ed Support Adjustment		\$ 3,922	\$ 1,377	\$ -	\$ 665	\$ -	\$ -	\$ -	\$ 2,593	\$ 686	\$ -	\$ -	\$ -
AEA Media Services		\$ 58,318	\$ 58,015	\$ 58,800	\$ 58,364	\$ 60,433	\$ 60,170	\$ 60,498	\$ 60,037	\$ 60,412	\$ 60,726	\$ 61,103	\$ 61,428
AEA Educational Services		\$ 65,132	\$ 64,777	\$ 65,628	\$ 65,135	\$ 67,424	\$ 67,121	\$ 67,471	\$ 66,964	\$ 67,378	\$ 67,734	\$ 68,159	\$ 68,513
AEA Sharing District Cost		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
AEA Teacher Salary Suppl District Cost		\$ 31,459	\$ 31,589	\$ 31,897	\$ 31,897	\$ 32,956	\$ 33,059	\$ 33,097	\$ 33,097	\$ 33,036	\$ 33,200	\$ 33,384	\$ 33,529
AEA Professional Dev Suppl District Cost		\$ 3,340	\$ 3,361	\$ 3,408	\$ 3,408	\$ 3,535	\$ 3,551	\$ 3,563	\$ 3,563	\$ 3,549	\$ 3,564	\$ 3,580	\$ 3,591
Dropout Prevention Allowable Growth		\$ 273,626	\$ 300,980	\$ 312,602	\$ 308,846	\$ 316,466	\$ 317,291	\$ 319,739	\$ 319,710	\$ 321,363	\$ 323,032	\$ 324,670	\$ 326,324
SBRC Modified Supplemental Amt Other #1		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SBRC Modified Supplemental Amt Other #2		\$ 18,669	\$ 65,103	\$ 32,359	\$ 77,610	\$ 38,514	\$ 60,798	\$ 60,798	\$ 60,798	\$ 60,798	\$ 60,798	\$ 60,798	\$ 60,798
Special Ed Deficit Modified Supplemental Amt		\$ 281,978	\$ 271,169	\$ 359,988	\$ 432,712	\$ 410,517	\$ 293,852	\$ 293,852	\$ 293,852	\$ 293,852	\$ 293,852	\$ 293,852	\$ 293,852
Special Ed Positive Balance Reduction		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
AEA Special Ed Positive Balance		\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Allowance for Construction Projects		\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Unspent Allowance for Construction					\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Enrollment Audit Adjustment		\$ -	\$ -	\$ -	\$ -	\$ (5,028)	\$ (32,955)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
AEA Prorata Reduction		\$ 70,793	\$ 58,022	\$ 58,022	\$ 58,022	\$ 67,600	\$ 58,022	\$ 58,022	\$ 58,022	\$ 58,022	\$ 58,022	\$ 58,022	\$ 58,022
Maximum District Cost		\$ 8,678,813	\$ 8,799,341	\$ 8,911,674	\$ 9,145,972	\$ 9,349,004	\$ 9,737,328	\$ 9,712,252	\$ 9,759,893	\$ 9,702,020	\$ 9,749,086	\$ 9,802,430	\$ 9,844,494
Total Preschool Foundation Aid		\$ 135,023	\$ 137,723	\$ 175,065	\$ 196,603	\$ 197,730	\$ 226,576	\$ 208,816	\$ 183,546	\$ 190,188	\$ 196,954	\$ 203,816	\$ 210,805
Instructional Support Authority		\$ 509,914	\$ 508,231	\$ 515,419	\$ 524,741	\$ 534,757	\$ 543,177	\$ 535,529	\$ 544,334	\$ 539,836	\$ 543,666	\$ 546,229	\$ 550,245
Ed Improvement Authority		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
Other Miscellaneous Income		\$ 991,373	\$ 1,083,774	\$ 952,795	\$ 1,123,781	\$ 1,650,267	\$ 1,246,450	\$ 1,258,915	\$ 1,271,504	\$ 1,284,219	\$ 1,297,061	\$ 1,310,031	\$ 1,323,132
Unspent Auth Budget - Previous Year			\$ 1,178,814	\$ 1,286,866	\$ 1,137,772	\$ 1,482,048	\$ 1,954,787	\$ 2,392,936	\$ 2,594,735	\$ 2,504,446	\$ 2,025,375	\$ 1,260,853	\$ 205,628
Maximum Authorized Budget		\$ 11,688,270	\$ 11,707,883	\$ 11,841,819	\$ 12,128,869	\$ 13,213,806	\$ 13,708,318	\$ 14,108,448	\$ 14,354,012	\$ 14,220,709	\$ 13,812,142	\$ 13,123,360	\$ 12,134,303
Expenditures		\$ 10,509,456	\$ 10,421,017	\$ 10,704,047	\$ 10,646,821	\$ 11,259,019	\$ 11,315,382	\$ 11,513,712	\$ 11,849,566	\$ 12,195,334	\$ 12,551,289	\$ 12,917,732	\$ 13,305,264
Unspent Authorized Budget (UAB)		\$ 1,178,814	\$ 1,286,866	\$ 1,137,772	\$ 1,482,048	\$ 1,954,787	\$ 2,392,936	\$ 2,594,735	\$ 2,504,446	\$ 2,025,375	\$ 1,260,853	\$ 205,628	\$ (1,170,961)
Notes: Budgets: Miscellaneous Districts projected to grow at 1% (0% for "TL Districts")													

ASSUMPTIONS:

- 1. Supplemental State Aid at 1% per year
- 2. Increased expenditures at 2% for 2018-2019 and then 3% after that
- 3. Enrollment continue to decline at the same rate as the last 5 years