

Unspent Authorized Budget Worksheet

(Line 32 = Legal Limit on General Fund Spending)

Authority	Data Source		Estimated FY17	Estimated FY18	Estimated FY19	Estimated FY20	Estimated FY21
1 Formula	AidLevy 4.3/5.1	Regular Program District Cost	6,471,703	6,416,099	6,463,866	6,471,328	6,426,960
2 Formula	AidLevy 4.8/5.2	Regular Program Budget Adjustment	+ 0	120,321	16,394	57,177	109,081
3 Formula	AidLevy 4.11/5.3	Supplementary Weighting District Cost	+ 224,114	266,573	296,714	287,137	283,018
4 Formula	AidLevy 4.14/5.4	Special Ed District Cost	+ 785,647	864,321	831,424	780,467	743,561
5 Formula	AidLevy 4.22/5.5	Teacher Salary Supplement District Cost	+ 562,629	562,629	561,404	561,529	561,529
6 Formula	AidLevy 4.30/5.6	Professional Development Suppl District Cost	+ 62,360	62,360	62,249	62,287	62,287
7 Formula	AidLevy 4.38/5.7	Early Intervention Supplement District Cost	+ 50,666	50,666	50,945	51,319	51,322
8 Formula	AidLevy 4.46/5.8	Teacher Leadership Supplement District Cost	+ 0	313,933	313,309	313,436	313,436
9 Formula	AidLevy 4.49/5.9	AEA Special Ed Support	+ 334,668	335,561	335,826	333,256	329,227
10 Formula	AidLevy 4.54/5.10	AEA Special Ed Support Adjustment	+ 0	0	0	2,570	6,599
11 Formula	AidLevy 4.60/5.11	AEA Media Services	+ 60,433	60,170	60,498	60,444	60,207
12 Formula	AidLevy 4.63/5.12	AEA Educational Services	+ 67,424	67,121	67,471	67,389	67,108
13 Formula	AidLevy 4.66/5.13	AEA Sharing District Cost	+ 0	0	0	0	958
14 Formula	AidLevy 4.74/5.14	AEA Teacher Salary Suppl District Cost	+ 32,956	33,059	33,097	33,097	32,876
15 Formula	AidLevy 4.82/5.15	AEA Professional Dev Suppl District Cost	+ 3,535	3,551	3,563	3,563	3,542
16 Board/SBRC	AidLevy 5.17	SBRC Modified Suppl Amt Dropout Prev	+ 316,466	317,291	319,739	310,643	314,752
17 Board/SBRC	SBRC	SBRC Modified Supplemental Amt Other #1	+ 0	0	0	0	0
18 Board/SBRC	SBRC	SBRC Modified Supplemental Amt Other #2	+ 38,514	60,798	34,811	65,466	35,000
19 SBRC	SBRC/DE	Special Ed Deficit Modified Suppl Amt	+ 410,517	293,852	325,764	350,000	325,000
20 SBRC	SBRC/DE	Special Ed Positive Balance Reduction	- 0	0	0	0	0
21 Board/SBRC	SBRC/DE	AEA Special Ed Positive Balance	- 0	0	0	0	0
22 Board/SBRC	SBRC	Allowance for Construction Projects	+ 0	0	0	0	0
23 SBRC	SBRC	Unspent Allowance for Construction	- 0	0	0	0	0
24 Auditor	AidLevy 5.18	Enrollment Audit Adjustment	+ (5,028)	(32,955)	(5,584)	0	0
25 Calculated	AidLevy 5.16	AEA Prorata Reduction	- 67,600	58,022	58,022	58,022	19,712
26 Calculated	Calculated	Maximum District Cost	= 9,349,004	9,737,328	9,713,468	9,753,086	9,706,751
27 Board/Vote	AidLevy 7.35	Total Preschool Foundation Aid	+ 197,730	226,576	208,816	185,760	252,864
28 Board/Vote	AidLevy 10.27	Instructional Support Authority	+ 534,757	543,177	535,529	542,976	561,588
29 Board	AidLevy 11.3	Ed Improvement Authority	+ 0	0	0	0	0
30 Board	See Note 1	Other Miscellaneous Income	+ 1,650,267	1,246,450	1,345,799	1,400,000	1,350,000
31 Calculated	Calculated	Unspent Auth Budget - Previous Year	+ 1,482,048	1,954,787	2,392,936	2,774,493	2,756,315
32 Calculated	Calculated	Maximum Authorized Budget	= 13,213,806	13,708,318	14,196,548	14,656,315	14,627,518
33 Board	See Note 2	Expenditures	- 11,259,019	11,315,382	11,422,055	11,900,000	12,257,000
34 Calculated	Calculated	Unspent Authorized Budget (UAB)	= 1,954,787	2,392,936	2,774,493	2,756,315	2,370,518