

Ames Community School District

Unspent Authorized Budget Report

Spending Authority Calculation

2% Allowable Growth FY13,14,15,16

PRELIMINARY

**Enrollment
Dist Cst/Pup**

	4350.7	4340.2	4358.2	4279.5	4224.3	4224.3	4224.3	4224.3
	5,636	5,858	5,973	5,973	6,091	6,211	6,333	6,457
	Estimated FY09	Projected FY10	Projected FY11	Projected FY12	Projected FY13	Projected FY14	Projected FY15	Projected FY16
1 Regular Program District Cost	24,520,545	25,424,892	26,031,529	25,561,454	25,730,211	26,237,127	26,752,492	27,276,305
2 Regular Program Budget Adjustment	0	0	0	730,390	86,858	-249,614	-262,371	-256,288
3 Supplementary Weighting District Cost	362,575	388,608	286,823	253,255	270,440	275,768	281,185	286,691
4 Special Ed District Cost	2,860,665	2,729,594	2,770,158	2,632,002	2,684,000	2,732,840	2,786,520	2,841,080
5 TQ, PD, Early Intervention District Cost	0	2,660,672	2,725,313	2,725,313	2,779,819	2,835,416	2,892,124	2,949,966
6 AEA Special Ed Support	1,145,677	1,180,201	1,208,533	1,183,011	1,206,671	1,230,805	1,255,421	1,280,529
7 AEA Special Ed Support Adjustment	0	0	0	25,522	0	0	0	0
8 AEA Media Services	204,123	211,625	216,714	213,161	217,424	221,773	226,208	230,732
9 AEA Educational Services	223,876	232,122	237,745	233,847	238,524	243,294	248,160	253,124
10 AEA TQ, PD Suppl District Cost	0	105,880	109,025	109,025	111,206	113,430	115,698	118,012
11 Dropout Prevention Allowable Growth	1,226,027	1,271,245	1,302,204	1,139,467	1,162,256	1,185,501	1,209,211	1,233,396
12 SBRC Allowable Growth Other #1	0	0	0	0	0	0	0	0
13 SBRC Allowable Growth Other #2	578,890	394,262	394,262	300,291	306,297	312,423	318,671	325,045
14 Special Ed Deficit Allowable Growth	1,876,439	1,374,407	2,185,315	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000
15 Enrollment Audit Adjustment	-283,065	0	0	0	0	0	0	0
16 AEA Prorata Reduction	90,660	102,651	90,660	248,083	150,000	150,000	150,000	150,000
17 Maximum District Cost	32,625,092	35,870,857	37,376,961	36,658,655	36,443,707	36,788,763	37,473,320	38,188,592
18 Preschool Foundation Aid	0	0	691,841	688,311	666,111	670,000	670,000	670,000
19 Instructional Support Authority	2,192,110	2,257,080	2,273,172	2,250,319	2,294,334	2,340,221	2,387,025	2,434,766
20 Other Miscellaneous Income	9,712,838	8,317,780	6,380,193	6,400,000	6,400,000	6,400,000	6,400,000	6,400,000
21 Authorized Budget	44,530,040	46,445,717	46,722,167	45,997,285	45,804,152	46,198,983	46,930,345	47,693,358
22 Unspent Auth Budget - Previous Year	3,310,908	2,296,650	2,682,286	2,960,186	3,607,470	2,927,872	1,481,011	-425,634
23 Maximum Authorized Budget	47,840,948	48,742,367	49,404,453	48,957,470	49,411,622	49,126,855	48,411,356	47,267,724
24 Expenditures	45,544,298	46,060,081	46,444,267	45,350,000	46,483,750	47,645,844	48,836,990	50,057,915
25 Unspent Authorized Budget	2,296,650	2,682,286	2,960,186	3,607,470	2,927,872	1,481,011	(425,634)	(2,790,191)
26 Unspent Auth Budget Percent	4.8%	5.5%	6.0%	7.4%	5.9%	3.0%	-0.9%	-5.9%
27 RESTRICTED AUTHORITY	310,629	1,467,837	1,524,398	1,600,000	1,100,000	600,000	600,000	600,000
28 UNRESTRICTED UNSPENT AUTHORITY	1,986,021	1,214,449	1,435,788	2,007,470	1,827,872	881,011	(1,025,634)	(3,390,191)
29	4.2%	2.5%	2.9%	4.1%	3.7%	1.8%	-2.1%	-7.2%
30 Minimum at 5% Expenditures Increase at 2.5% beginning FY13	\$2,392,047	\$2,437,118	\$2,470,223	\$2,447,874	\$2,470,581	\$2,456,343	\$2,420,568	\$2,363,386

48,975