

Getting Started / Model Set-Up

Version: 26.1.0 Release

Key Indicators	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Unspent Authorized Budget	\$ 2,056,256	\$ 6,918,760	\$ 15,803,188	\$ 25,688,006	\$ 36,573,226	\$ 48,439,979
Property Tax Rate	\$ 16.0610	\$ 17.2388	\$ 15.7593	\$ 15.6352	\$ 15.1320	\$ 14.2454
UAB % of CY Authority	0.9%	3.0%	6.8%	10.9%	15.2%	19.8%
Solvency Ratio	3.8%	7.2%	9.8%	12.6%	14.2%	13.3%

1. Select District from Drop Down Box

Select Iowa City ▼



2. Enter Future Year's CAR Data (2025) via Excel Inputs (after September 15, 2025)

[Link to CAR-Misc](#)

CAR data mismatch - see 'CAR-Manual' tab

3. Select SSA Rate for Base Scenario (update once final SSA Rate has been set for FY 2027)

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Overall Growth Rate	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Regular Program State Percent of Growth	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Teacher Salary Supplement State Percent of Growth	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Professional Development Supplement State Percent of Growth	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Early Intervention Supplement State Percent of Growth	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Teacher Leadership Supplement State Percent of Growth	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%

4. Enter Certified Enrollment (after October 15, 2025)

[Go Back to "Expenses" tab](#)

Method 1 - Enter from SRI - CE Home - Summary Comparison	FY 2026	FY 2027
Count Date	10/1/2024	10/1/2025
Resident Public Students Attending you District (1)	14,177.5	13,976.8
Resident Public Students Attending another Iowa Public SD (2, 3)	352.7	380.2
Non Public Shared Time and CPI Student Dual Enrolled for District Classed (4, 5)	20.4	23.1
Non Public Shared Time and CPI Students Dual Enrollment for PSEO Classes (4, 5)		0.0
Residential Facility Students Enrolled for District Classed (5)		0.0
Actual Enrollment	14,550.6	14,380.1
Non-Resident Public Students Attending your District (8, 9)	381.6	394.8
PK 4 Students Attending your Statewide Voluntary Preschool Program (10)	247.0	257.5
Total School Age Students Provided Instruction Programs/Services by your District	14,579.5	14,394.7
Limited English Proficient Weighting (13)	392.1	390.8
Resident ESA Students	773.0	1,442.0

Included in Resident Students In-District

Method 2 - Auto Linked to Method 1 unless overridden to match "official" Format	FY 2026	FY 2027
Count Date	10/1/2024	10/1/2025
Resident Students In-District	14,177.5	13,976.8
Open Enrollment Out	350.7	378.2
Tuition Out	2.0	2.0
Nonpublic Shared Time	12.8	23.1
Public HS CPI	7.6	0.0
Certified Enrollment	14,550.6	14,380.1
Open Enrollment In	363.6	376.8
Tuition In	18.0	18.0
Statewide Voluntary Preschool	247.0	257.5
Total Served Enrollment	14,579.5	14,394.7

LEP Weighting	392.1	390.8
Resident ESA	773.0	1,442.0

5. Enter Additional TSS from 2nd Year of Increased Teacher Pay

	FY 2026	FY 2027
Additional Dollars for TSS	\$ 460,627	

6. Enter Valuation Information (once available -- approximately around January 1, 2026)

Link to DOM {select Tax Value by Individual Levy Authority}	FY 2026	FY 2027
Net Property Value with G&E (GF)	\$ 7,442,897,206	\$ 7,666,184,122
TIF Value	\$ 624,377,993	\$ 630,621,773
Total Value with TIF (DS, PPEL, ISL)	\$ 8,067,275,199	\$ 8,296,805,895
Net Taxable without G&E & TIF	\$ 7,356,499,808	\$ 7,577,194,802
TIF w/o G&E	\$ 624,377,993	\$ 630,621,773
Net Taxable without G&E	\$ 7,980,877,801	\$ 8,207,816,575

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7. Certified Budget Inputs (only utilize when complete with Department of Management Budget File for FY 2027)

Link to FY 2027 Aid & Levy Manual Override

--> Go to "Input_A&L" tab to enter data from Budget File

Enter only additional TSS from Department of Management calculations if approved

Property Valuation information can be updated once it becomes available - usually around January 1 of each year. This information will flow into the projection automatically and will override any property valuation projection for the upcoming year.

If the District has a "split valuation", please use the cells to the right in Column K & L to input the data, then create a sum formula to pull the data back into column D.

Certified Enrollment - Iowa City

Key Indicators	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Unspent Authorized Budget	\$ 2,056,256	\$ 6,918,760	\$ 15,803,188	\$ 25,688,006	\$ 36,573,226	\$ 48,439,979
Property Tax Rate	\$ 16.0610	\$ 17.2388	\$ 15.7593	\$ 15.6352	\$ 15.1320	\$ 14.2454
UAB % of CY Authority	0.9%	3.0%	6.8%	10.9%	15.2%	19.8%
Solvency Ratio	3.8%	7.2%	9.8%	12.6%	14.2%	13.3%



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Number Values if Manual	
Number (+/-)	Percent (+/-)

Select a forecasting method or overwrite the values in blue below.

1. Select Forecast Method:	Manual Percent (to right) ▼	-	-0.3%
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Certified Enrollment	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Count Date	10/1/2024	10/1/2025	10/1/2026	10/1/2027	10/1/2028	10/1/2029
Resident Students In-District	14,177.5	13,976.8	13,941.9	13,907.0	13,872.2	13,837.6
Open Enrollment Out	350.7	378.2	377.3	376.3	375.4	374.4
Tuition Out	2.0	2.0	2.0	2.0	2.0	2.0
Nonpublic Shared Time	12.8	23.1	23.1	23.0	22.9	22.9
Public HS CPI	7.6	0.0	0.0	0.0	0.0	0.0
Certified Enrollment	14,550.6	14,380.1	14,344.2	14,308.3	14,272.6	14,236.9
Open Enrollment In	363.6	376.8	375.9	374.9	374.0	373.0
Tuition In	18.0	18.0	18.0	17.9	17.9	17.8
Statewide Voluntary Preschool	247.0	257.5	256.9	256.2	255.6	254.9
Total Served Enrollment	14,579.5	14,394.7	14,358.8	14,322.9	14,287.0	14,251.3
LEP Weighting	392.1	390.8	389.9	388.9	387.9	386.9
Resident ESA	773.0	1,442.0	1,500.0	1,550.0	1,600.0	1,650.0

Target Number Option	Select Above					
Target Percentage Option	Select Above					
DE Projections Option	Select Above	-0.67%	-0.30%	0.01%	-1.06%	-1.00%

Certified Enrollment Change	171.9	(170.5)	(36.0)	(35.9)	(35.8)	(35.7)
Certified Annual Percent Change	1.2%	-1.2%	-0.2%	-0.3%	-0.2%	-0.3%
Net Open Enrollment	12.9	(1.4)	(1.4)	(1.4)	(1.4)	(1.4)

[Hyperlink: View Certified Enrollment History](#)

2. Enter ESA Students	*Manual Entry					
	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Enrollment Count	10/1/2024	10/1/2025	10/1/2026	10/1/2027	10/1/2028	10/1/2029
Resident ESA Students	773	1,442	1,500	1,550	1,600	1,650

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3. Review Cohort Method	*Additional Adjustments Available to the right					
Cohort Method	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Enrollment Count	10/1/2024	10/1/2025	10/1/2026	10/1/2027	10/1/2028	10/1/2029
PK	598	0				
K	992	0				
1	1,038	0	0	0	0	0
2	1,023	0	0	0	0	0
3	1,105	0	0	0	0	0
4	1,099	0	0	0	0	0
5	1,063	0	0	0	0	0
6	1,096	0	0	0	0	0
7	1,108	0	0	0	0	0
8	1,139	0	0	0	0	0
9	1,227	0	0	0	0	0
10	1,150	0	0	0	0	0
11	1,164	0	0	0	0	0
12	1,211	0	0	0	0	0
Total PK-12	15,013	0	0	0	0	0
Change over Prior	237	-15,013	0	0	0	0

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Total K-12	14,415	-	-	-	-	-
Change over Prior		(14,415)	-	-	-	-

[Hyperlink: View BEDS Enrollment History](#)

Back to Certified Enrollment Projection

	Certified Enrollment History						
	Actual	Actual	Actual	Actual	Actual	Actual	Actual
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Count Date:	10/1/2018	10/1/2019	10/1/2020	10/1/2021	10/1/2022	10/1/2023	10/1/2024
Resident Students In-District	13,883.7	14,181.9	13,897.7	14,067.3	14,077.6	14,037.5	14,177.5
Open Enrollment Out	382.2	363.0	370.8	313.8	334.1	323.0	350.7
Tuition Out	12.0	18.0	11.0	8.0	11.0	8.0	2.0
Nonpublic Shared Time	5.1	4.3	1.9	0.8	9.6	4.0	12.8
Public HS CPI	2.0	4.4	2.4	5.1	7.5	6.2	7.6
Certified Enrollment	14,285.0	14,571.6	14,283.8	14,395.0	14,439.8	14,378.7	14,550.6
Open Enrollment In	154.6	170.2	173.0	273.9	289.6	338.1	363.6
Tuition In	19.0	14.0	11.0	12.0	14.0	11.0	18.0
Statewide Voluntary Preschool	251.0	279.5	206.5	251.5	232.0	210.5	247.0
Total Served Enrollment	14,064.4	14,374.8	14,086.0	14,359.1	14,398.3	14,396.8	14,579.5
LEP Weighting	285.1	303.2	295.5	312.3	330.2	347.0	392.1
Resident ESA	0.0	0.0	0.0	0.0	0.0	471.0	773.0

Certified Enrollment Change		286.6	(287.8)	111.2	44.8	(61.1)	171.9
% Change in CE		2.01%	-1.98%	0.78%	0.31%	-0.42%	1.20%

Net Open Enrollment	(227.60)	(192.80)	(197.80)	(39.90)	(44.50)	15.10	12.90
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Back to Cohort Projection

Fiscal Year	2020	2021	2022	2023	2024	2025	2026
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Count Date:	10/1/2018	10/1/2019	10/1/2020	10/1/2021	10/1/2022	10/1/2023	10/1/2024
PK	570	663	481	579	544	512	598
K	1,157	1,101	1,027	1,096	1,035	998	992
1	1,139	1,174	1,016	1,087	1,097	1,028	1,038
2	1,081	1,131	1,085	1,074	1,092	1,089	1,023
3	1,156	1,107	1,086	1,089	1,070	1,082	1,105
4	1,036	1,154	1,058	1,109	1,091	1,052	1,099
5	1,120	1,047	1,129	1,052	1,093	1,086	1,063
6	1,063	1,116	1,016	1,121	1,059	1,092	1,096
7	1,061	1,108	1,098	1,037	1,136	1,106	1,108
8	978	1,055	1,096	1,099	1,063	1,143	1,139
9	1,076	1,021	1,095	1,140	1,157	1,092	1,227
10	1,060	1,115	1,030	1,125	1,148	1,164	1,150
11	1,029	1,059	1,119	1,033	1,133	1,167	1,164
12	1,034	1,088	1,092	1,179	1,088	1,165	1,211
Total PK-12	14,560	14,939	14,428	14,820	14,806	14,776	15,013
Change over Prior		379	(511)	392	(14)	(30)	237
Total K-12	13,990	14,276	13,947	14,241	14,262	14,264	14,415

General Fund Expenditures - Iowa City

Key Indicators	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Unspent Authorized Budget	\$ 4,616,039	\$ 2,056,256	\$ 6,918,760	\$ 15,803,188	\$ 25,688,006	\$ 36,573,226	\$ 48,439,979
Property Tax Rate	\$ 16.8187	\$ 16.0610	\$ 17.2388	\$ 15.7593	\$ 15.6352	\$ 15.1320	\$ 14.2454
UAB % of CY Authority	2.2%	0.9%	3.0%	6.8%	10.9%	15.2%	19.8%
Solvency Ratio	6.0%	3.8%	7.2%	9.8%	12.6%	14.2%	13.3%

Key Indicators for Expenses	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Estimated Expenses	\$ 212,847,380	\$ 224,896,059	\$ 222,766,956	\$ 222,142,715	\$ 225,779,569	\$ 229,525,529	\$ 233,383,867
Breakeven Spending	\$ 214,159,204	\$ 222,336,276	\$ 227,629,460	\$ 231,027,143	\$ 235,664,387	\$ 240,410,749	\$ 245,250,620
% of Spend to Current Authority	99.387%	101.151%	97.864%	96.154%	95.806%	95.472%	95.161%
% Change from Prior Year	7.413%	5.661%	-0.947%	-0.280%	1.637%	1.659%	1.681%
\$ Change from Prior Year	\$ 14,689,150	\$ 12,048,679	\$ (2,129,102)	\$ (624,241)	\$ 3,636,854	\$ 3,745,959	\$ 3,858,338
Change in UAB	\$ 1,311,824	\$ (2,559,783)	\$ 4,862,504	\$ 8,884,428	\$ 9,884,818	\$ 10,885,220	\$ 11,866,753
Change in Fund Balance	\$ (1,073,229)	\$ (3,826,370)	\$ 8,162,585	\$ 5,685,886	\$ 6,969,874	\$ 3,692,906	\$ (2,455,469)

Important: All expenditures on this tab are additive. It is not recommended to use both Option 1 and Option 2 in the same fiscal year forecast

Option 1 - Enter Percent Change in Annual Expenses

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Change Total Expenses	-5.32%	7.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Option 2 - Enter Percent Change by Category

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Salaries	-4.93%	5.94%	5.50%	2.72%	3.50%	3.00%	3.00%	3.00%
Employee Benefits	-4.77%	4.47%	5.50%	2.72%	3.50%	3.00%	3.00%	3.00%
Purchased Services	1.16%	26.00%	0.00%					
Supplies	-24.92%	33.77%	0.00%					
Property	99.86%	117.93%	0.00%					
Miscellaneous Objects	-22.58%	515.68%	0.00%					
Other Items	-5.79%	-23.23%	0.00%					
Total	-5.32%	7.41%	5.66%	-0.95%	-0.28%	1.64%	1.66%	1.68%

Option 3 - Enter Dollar Change for Ongoing Expenses

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Salaries	\$ (6,853,159)	\$ 7,851,683		\$ (4,500,000)	\$ (6,000,000)	\$ (2,000,000)	\$ (2,000,000)	\$ (2,000,000)
Employee Benefits	\$ (1,867,521)	\$ 1,667,071		\$ (1,372,500)	\$ (1,830,000)	\$ (610,000)	\$ (610,000)	\$ (610,000)
Purchased Services	\$ 142,834	\$ 3,251,009	\$ -	\$ (1,000,000)				
Supplies	\$ (2,405,355)	\$ 2,447,354	\$ -	\$ (627,500)				
Property	\$ 381,712	\$ 900,934	\$ -					
Miscellaneous Objects	\$ (26,157)	\$ 462,432	\$ -					
Other Items	\$ (500,671)	\$ (1,891,333)						
Change in Ongoing Expenses	\$ (11,128,316)	\$ 14,689,150	\$ -	\$ (7,500,000)	\$ (7,830,000)	\$ (2,610,000)	\$ (2,610,000)	\$ (2,610,000)

Change in Special Ed Deficit (auto add below to purchased services)	\$ 1,837,346	\$ 606,324	\$ 624,514	\$ 643,249	\$ 662,547	\$ 682,423
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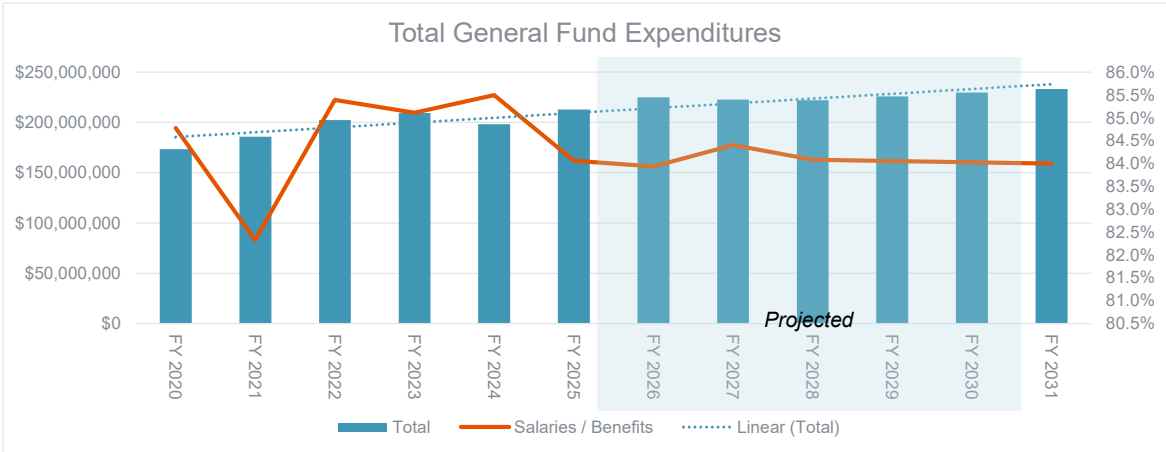
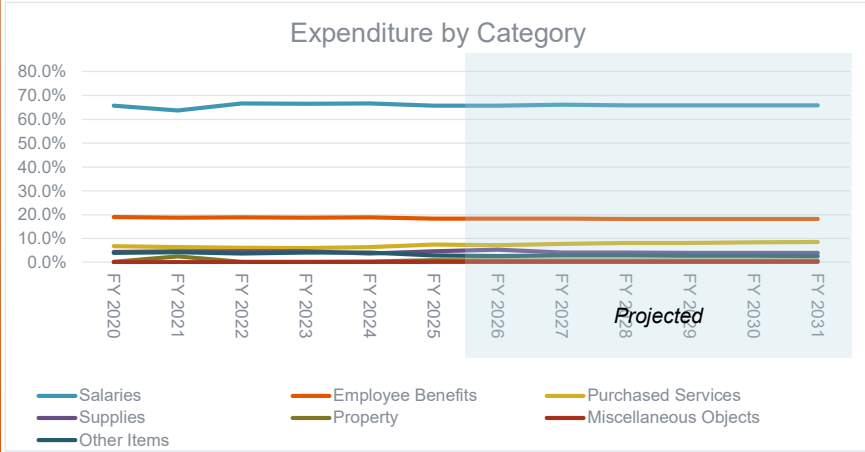
Option 4 - Enter Dollar Change for One-Time Expenses

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Salaries								
Employee Benefits			\$ -	\$ -				
Purchased Services			\$ (1,445,731)					
Supplies			\$ 2,221,391					
Property			\$ (33,298)					
Miscellaneous Objects			\$ 11,043					
Other Items			\$ (383,341)	\$ -	\$ -	\$ -	\$ -	\$ -
Change in One-Time Expenses			\$ 370,064	\$ -	\$ -	\$ -	\$ -	\$ -

Option 5 - Staffing Changes

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Additions Certified Staff								
Position Change (enter as positive)								

Average Salary									
Average Benefits									
Additions Classified Staff (Associates)									
Position Change (enter as positive)									
Average Salary									
Average Benefits									
Additions Administration Staff									
Position Change (enter as positive)									
Average Salary									
Average Benefits									
Total Increases due to Staffing Changes			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Reductions									
Position Change (enter as positive)									
Average Salary									
Average Benefits									
Total Decrease due to Staffing Changes			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net Expense Change due to Staffing Adj.			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



Review General Fund Expenditures - Iowa City - NO DATA ENTRY

Key Indicators	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Unspent Authorized Budget	\$ 4,616,039	\$ 2,056,256	\$ 6,918,760	\$ 15,803,188	\$ 25,688,006	\$ 36,573,226	\$ 48,439,979
Property Tax Rate	\$ 16.8187	\$ 16.0610	\$ 17.2388	\$ 15.7593	\$ 15.6352	\$ 15.1320	\$ 14.2454
UAB % of CY Authority	2.2%	0.9%	3.0%	6.8%	10.9%	15.2%	19.8%
Solvency Ratio	6.0%	3.8%	7.2%	9.8%	12.6%	14.2%	13.3%

Key Indicators for Expenses	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Estimated Expenses	\$ 212,847,380	\$ 224,896,059	\$ 222,766,956	\$ 222,142,715	\$ 225,779,569	\$ 229,525,529	\$ 233,383,867
Breakeven Spending	\$ 214,159,204	\$ 222,336,276	\$ 227,629,460	\$ 231,027,143	\$ 235,664,387	\$ 240,410,749	\$ 245,250,620
% of Spend to Current Authority	99.387%	101.151%	97.864%	96.154%	95.806%	95.472%	95.161%
% Change from Prior Year	7.413%	5.661%	-0.947%	-0.280%	1.637%	1.659%	1.681%
\$ Change from Prior Year	\$ 14,689,150	\$ 12,048,679	\$ (2,129,102)	\$ (624,241)	\$ 3,636,854	\$ 3,745,959	\$ 3,858,338
Change in UAB	\$ 1,311,824	\$ (2,559,783)	\$ 4,862,504	\$ 8,884,428	\$ 9,884,818	\$ 10,885,220	\$ 11,866,753
Change in Fund Balance	\$ (1,073,229)	\$ (3,826,370)	\$ 8,162,585	\$ 5,685,886	\$ 6,969,874	\$ 3,692,906	\$ (2,455,469)

Do NOT Make Changes to the Values Below - Use the Expenses Tab to Adjust

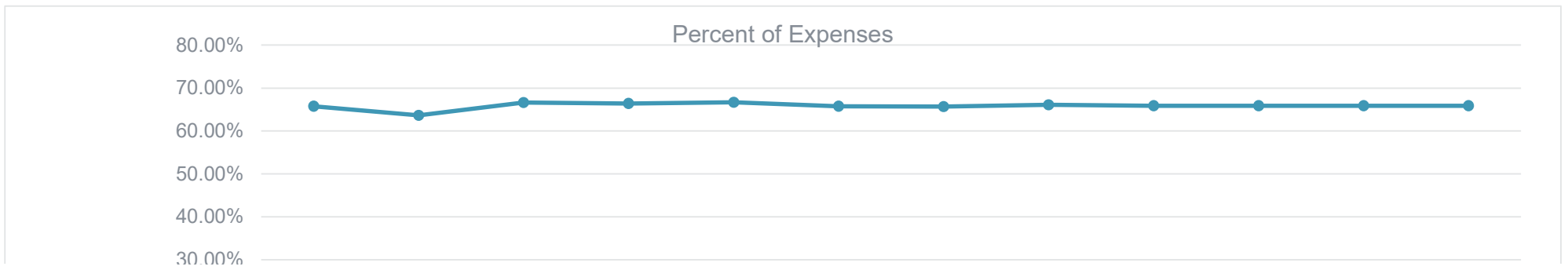
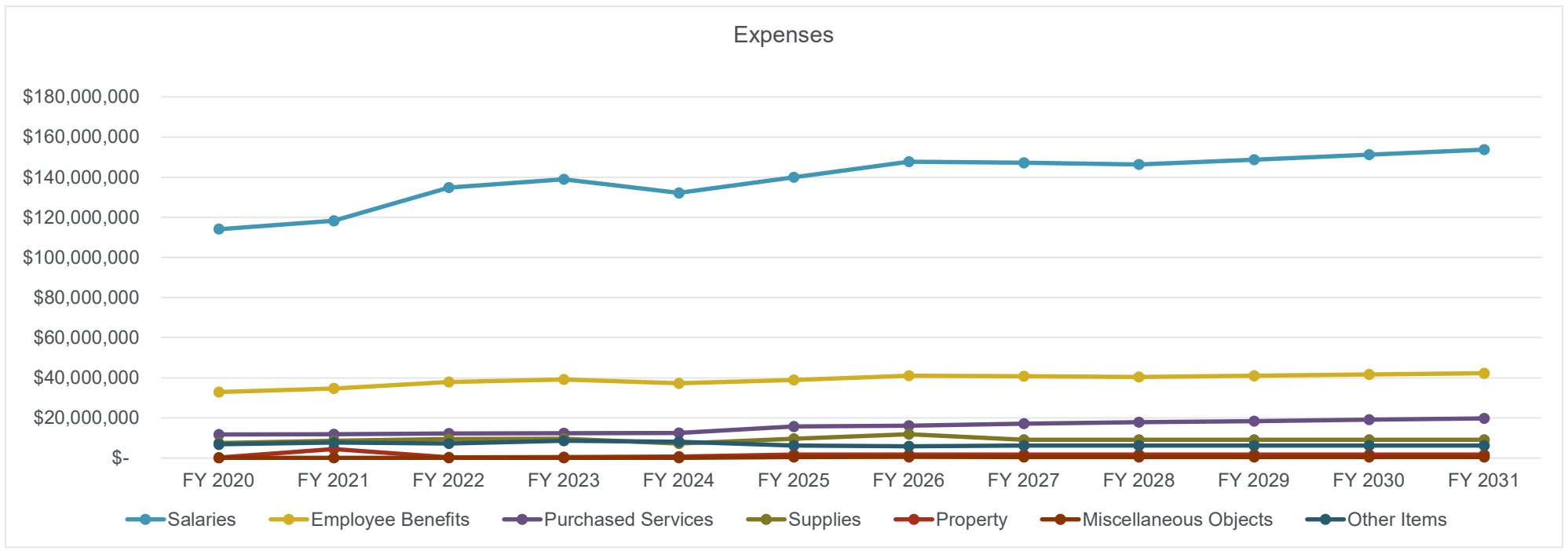
Expenses by CAR Category	Actual	Actual	Estimated	Projected	Projected	Projected	Projected	Projected
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Salaries	\$132,146,060	\$ 139,997,743	\$ 147,697,619	\$ 147,214,994	\$ 146,367,519	\$ 148,758,545	\$ 151,221,301	\$ 153,757,940
Employee Benefits	\$ 37,267,355	\$ 38,934,426	\$ 41,075,820	\$ 40,820,582	\$ 40,419,302	\$ 41,021,881	\$ 41,642,538	\$ 42,281,814
Purchased Services	\$ 12,501,893	\$ 15,752,902	\$ 16,144,516	\$ 17,196,571	\$ 17,821,085	\$ 18,464,334	\$ 19,126,881	\$ 19,809,304
Supplies	\$ 7,247,503	\$ 9,694,857	\$ 11,916,248	\$ 9,067,357	\$ 9,067,357	\$ 9,067,357	\$ 9,067,357	\$ 9,067,357
Property	\$ 763,960	\$ 1,664,894	\$ 1,631,596	\$ 1,664,894	\$ 1,664,894	\$ 1,664,894	\$ 1,664,894	\$ 1,664,894
Miscellaneous Objects	\$ 89,674	\$ 552,106	\$ 563,149	\$ 552,106	\$ 552,106	\$ 552,106	\$ 552,106	\$ 552,106
Other Items	\$ 8,141,785	\$ 6,250,452	\$ 5,867,111	\$ 6,250,452	\$ 6,250,452	\$ 6,250,452	\$ 6,250,452	\$ 6,250,452
Total	\$198,158,230	\$ 212,847,380	\$ 224,896,059	\$ 222,766,956	\$ 222,142,715	\$ 225,779,569	\$ 229,525,529	\$ 233,383,867

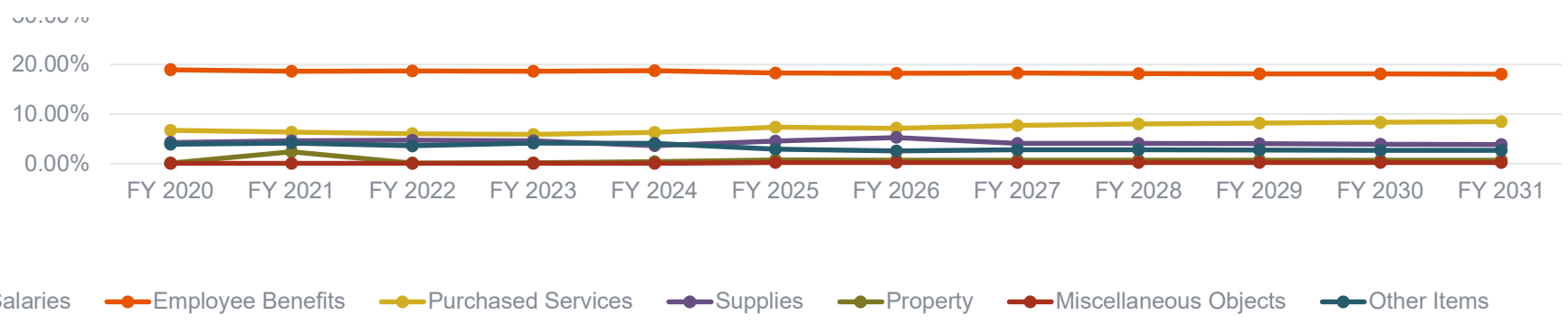
Change in Expense (\$)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Salaries	\$ (6,853,159)	\$ 7,851,683	\$ 7,699,876	\$ (482,625)	\$ (847,475)	\$ 2,391,026	\$ 2,462,756	\$ 2,536,639
Employee Benefits	\$ (1,867,521)	\$ 1,667,071	\$ 2,141,393	\$ (255,238)	\$ (401,280)	\$ 602,579	\$ 620,656	\$ 639,276
Purchased Services	\$ 142,834	\$ 3,251,009	\$ 391,615	\$ 1,052,055	\$ 624,514	\$ 643,249	\$ 662,547	\$ 682,423
Supplies	\$ (2,405,355)	\$ 2,447,354	\$ 2,221,391	\$ (2,848,891)	\$ -	\$ -	\$ -	\$ -
Property	\$ 381,712	\$ 900,934	\$ (33,298)	\$ 33,298	\$ -	\$ -	\$ -	\$ -
Miscellaneous Objects	\$ (26,157)	\$ 462,432	\$ 11,043	\$ (11,043)	\$ -	\$ -	\$ -	\$ -
Other Items	\$ (500,671)	\$ (1,891,333)	\$ (383,341)	\$ 383,341	\$ -	\$ -	\$ -	\$ -
Total	\$ (11,128,316)	\$ 14,689,150	\$ 12,048,679	\$ (2,129,102)	\$ (624,241)	\$ 3,636,854	\$ 3,745,959	\$ 3,858,338

Change in Expense (%)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Salaries	-4.93%	5.94%	5.50%	-0.33%	-0.58%	1.63%	1.66%	1.68%
Employee Benefits	-4.77%	4.47%	5.50%	-0.62%	-0.98%	1.49%	1.51%	1.54%
Purchased Services	1.16%	26.00%	2.49%	6.52%	3.63%	3.61%	3.59%	3.57%
Supplies	-24.92%	33.77%	22.91%	-23.91%	0.00%	0.00%	0.00%	0.00%
Property	99.86%	117.93%	-2.00%	2.04%	0.00%	0.00%	0.00%	0.00%
Miscellaneous Objects	-22.58%	515.68%	2.00%	-1.96%	0.00%	0.00%	0.00%	0.00%
Other Items	-5.79%	-23.23%	-6.13%	6.53%	0.00%	0.00%	0.00%	0.00%
Total	-5.32%	7.41%	5.66%	-0.95%	-0.28%	1.64%	1.66%	1.68%

Percentage of Total Expenses	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Salaries	66.69%	65.77%	65.67%	66.08%	65.89%	65.89%	65.88%	65.88%
Employee Benefits	18.81%	18.29%	18.26%	18.32%	18.20%	18.17%	18.14%	18.12%
Purchased Services	6.31%	7.40%	7.18%	7.72%	8.02%	8.18%	8.33%	8.49%
Supplies	3.66%	4.55%	5.30%	4.07%	4.08%	4.02%	3.95%	3.89%
Property	0.39%	0.78%	0.73%	0.75%	0.75%	0.74%	0.73%	0.71%
Miscellaneous Objects	0.05%	0.26%	0.25%	0.25%	0.25%	0.24%	0.24%	0.24%
Other Items	4.11%	2.94%	2.61%	2.81%	2.81%	2.77%	2.72%	2.68%
Total	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

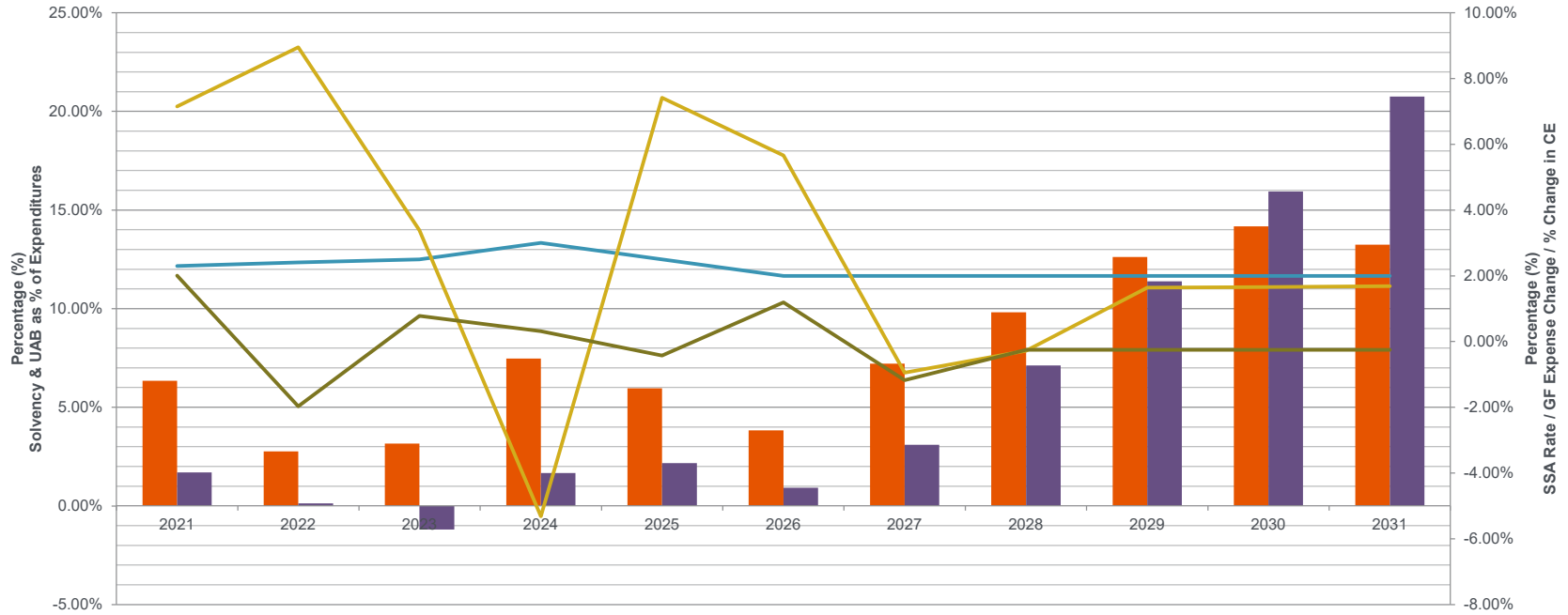
Percentage of Total Expenses	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Salaries / Benefits	85.49%	84.07%	83.94%	84.41%	84.08%	84.06%	84.03%	84.00%



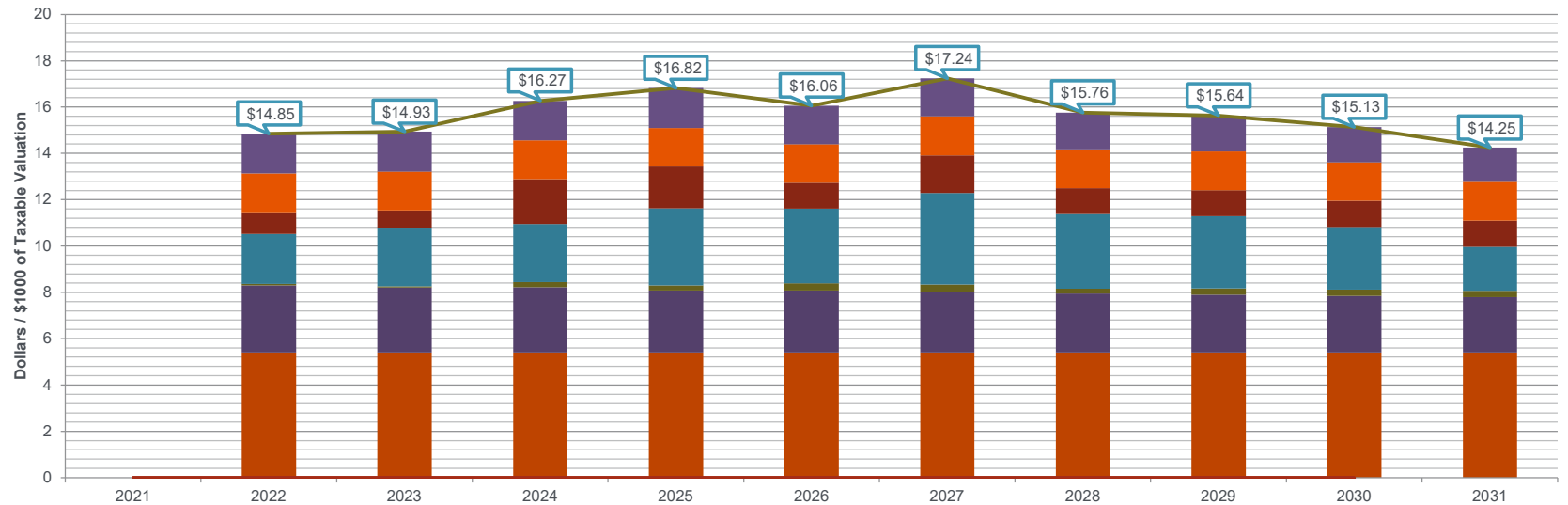


Line	Source (Tab)	Description	Actual 2021	Actual 2022	Actual 2023	Actual 2024	Actual 2025	Estimated 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
1	Getting Started	SSA Rate	2.30%	2.40%	2.50%	3.00%	2.50%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
2	Enrollment	% Change in Certified Enrollment	2.01%	-1.98%	0.78%	0.31%	-0.42%	1.20%	-1.17%	-0.25%	-0.25%	-0.25%	-0.25%
3	Vals	Annual % Change in Taxable Value	6.08%	3.33%	0.55%	0.43%	3.76%	2.79%	2.85%	2.22%	2.22%	2.22%	2.22%
4	TaxRates	Total Tax Rate		\$ 14.85	\$ 14.93	\$ 16.27	\$ 16.82	\$ 16.06	\$ 17.24	\$ 15.76	\$ 15.64	\$ 15.13	\$ 14.25
5	Expenses	General Fund Expenditure Change	7.15%	8.95%	3.38%	-5.32%	7.41%	5.66%	-0.95%	-0.28%	1.64%	1.66%	1.68%
6	UAB	Amount Under / (Over) Breakeven	1,119,052	-2,927,691	-2,744,992	5,809,272	1,311,824	-2,559,783	4,862,504	8,884,428	9,884,818	10,885,220	11,866,753
7	UAB	UAB % of Expenditures	1.70%	0.12%	-1.20%	1.67%	2.17%	0.91%	3.11%	7.11%	11.38%	15.93%	20.76%
8	Solvency	Change in Fund Balance	4,490,232	-5,770,450	1,038,828	8,371,986	-1,073,229	-3,826,370	8,162,585	5,685,886	6,969,874	3,692,906	-2,455,469
9	Solvency	Solvency Ratio	6.35%	2.77%	3.15%	7.47%	5.96%	3.83%	7.22%	9.82%	12.61%	14.18%	13.25%
10	Management	Balance Ratio (% of Expenditures)					61.48%	60.49%	109.74%	114.83%	120.94%	126.60%	133.06%
11	Enrollment	Enrollment Assumptions (CE)	14,571.6	14,283.8	14,395.0	14,439.8	14,378.7	14,550.6	14,380.1	14,344.2	14,308.3	14,272.6	14,236.9
12	Enrollment	Enrollment Assumptions (Total)	14,374.8	14,086.0	14,359.1	14,398.3	14,396.8	14,579.5	14,374.8	14,086.0	14,359.1	14,398.3	14,396.8
13	Enrollment	ESA Enrollment						773.0	1,442.0	1,500.0	1,550.0	1,600.0	1,650.0
14	SpecialEd	Special Education - Headcount Level 1	733	738	785	798	855	939	939	939	939	939	939
15	SpecialEd	Special Education - Headcount Level 2	376	400	415	450	476	453	453	453	453	453	453
16	SpecialEd	Special Education - Headcount Level 3	196	173	182	197	168	157	157	157	157	157	157
17	SpecialEd	Special Education - Deficit	9,830,075	9,968,520	10,623,841	10,984,784	18,373,455	20,210,801	20,817,125	21,441,638	22,084,888	22,747,434	23,429,857
18	SpecialEd	Special Education - Surplus	0	0	0	0	0	0	0	0	0	0	0
19	Operational Sharing	Operational Sharing	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20	Supp. Wt.	Total Supplementary Weighting	391.21	373.13	404.39	429.41	447.17	493.98	498.05	497.02	495.77	494.53	493.30
21	Dropout	Dropout Presentation Generated	4,920,051	4,950,347	5,166,956	5,352,112	5,416,581	5,688,650	5,742,413	5,843,807	5,945,830	6,049,412	6,155,332
22	ISL	District Income Tax	167,304,810	156,490,393	159,525,699	174,660,765	176,760,916	163,355,816	163,355,816	149,797,283	141,558,433	144,389,601	147,277,393
23	ISL	ISL Percentage		10%	10%	10%	10%	10%	10%	10%	10%	10%	10%
24	ISL	ISL Income Surtax Rate		5%	5%	4%	4%	4%	4%	5%	5%	5%	5%
25	ISL	ISL Property Tax Rate		\$ 0.06	\$ 0.06	\$ 0.22	\$ 0.22	\$ 0.31	\$ 0.31	\$ 0.21	\$ 0.27	\$ 0.27	\$ 0.27
26	Vals	Net Property Value with G&E (GF)	6,704,295,885	6,879,842,218	6,925,691,016	6,959,003,323	7,214,569,669	7,442,897,206	7,666,184,122	7,836,630,452	8,010,866,404	8,188,976,237	8,371,046,081
27	Vals	TIF Value	544,371,481	609,888,470	605,521,436	604,710,187	633,481,767	624,377,993	630,621,773	644,642,721	658,975,403	673,626,752	688,603,853
28	Vals	Total Value with TIF (DS, PPEL, ISL)	7,248,667,366	7,489,730,688	7,531,212,452	7,563,713,510	7,848,051,436	8,067,275,199	8,296,805,895	8,481,273,172	8,669,841,808	8,862,602,990	9,059,649,933
29	TaxRates	Uniform Levy		\$ 5.40	\$ 5.40	\$ 5.40	\$ 5.40	\$ 5.40	\$ 5.40	\$ 5.40	\$ 5.40	\$ 5.40	\$ 5.40
30	TaxRates	Additional Levy		\$ 2.91	\$ 2.81	\$ 2.82	\$ 2.69	\$ 2.68	\$ 2.63	\$ 2.54	\$ 2.49	\$ 2.45	\$ 2.40
31	TaxRates	Total Cash Reserve Levy		\$ 2.15	\$ 2.53	\$ 2.51	\$ 3.33	\$ 3.23	\$ 3.95	\$ 3.22	\$ 3.12	\$ 2.70	\$ 1.90
32	TaxRates	Educational Improvement Program		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
33	TaxRates	Instructional Support Program		\$ 0.06	\$ 0.06	\$ 0.22	\$ 0.22	\$ 0.31	\$ 0.31	\$ 0.21	\$ 0.27	\$ 0.27	\$ 0.27
34	TaxRates	Use of Fund Balance to Reduce Levy		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
35	TaxRates	Management Levy		\$ 0.94	\$ 0.75	\$ 1.94	\$ 1.80	\$ 1.11	\$ 1.62	\$ 1.12	\$ 1.12	\$ 1.13	\$ 1.13
36	TaxRates	Library Levy		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
37	TaxRates	Voted PPEL - Total Authority		\$ -	\$ 1.34	\$ 1.34	\$ 1.34	\$ 1.34	\$ 1.34	\$ 1.34	\$ 1.34	\$ 1.34	\$ 1.34
38	TaxRates	Voted PPEL - Property Tax		\$ 1.34	\$ 1.34	\$ 1.34	\$ 1.34	\$ 1.34	\$ 1.36	\$ 1.34	\$ 1.34	\$ 1.34	\$ 1.34
39	TaxRates	Voted PPEL - Income Surtax		0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
40	TaxRates	Regular PPEL		\$ 0.33	\$ 0.33	\$ 0.33	\$ 0.33	\$ 0.33	\$ 0.33	\$ 0.33	\$ 0.33	\$ 0.33	\$ 0.33
41	TaxRates	Total PPEL		\$ 1.67	\$ 1.67	\$ 1.67	\$ 1.67	\$ 1.67	\$ 1.69	\$ 1.67	\$ 1.67	\$ 1.67	\$ 1.67
42	TaxRates	Reorganization Levy		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
43	TaxRates	Publ Ed. & Recreation Levy		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
44	TaxRates	Debt Service		\$ 1.73	\$ 1.72	\$ 1.71	\$ 1.72	\$ 1.67	\$ 1.64	\$ 1.60	\$ 1.56	\$ 1.51	\$ 1.48
45	TaxRates	Total Tax Rate		\$ 14.85	\$ 14.93	\$ 16.27	\$ 16.82	\$ 16.06	\$ 17.24	\$ 15.76	\$ 15.64	\$ 15.13	\$ 14.25
46	TaxRates	Total Income Surtax		5%	5%	4%	4%	4%	4%	5%	5%	5%	5%
47	UAB	Other Miscellaneous Income	19,699,856	29,517,459	31,601,951	20,591,198	19,256,772	19,524,266	20,014,474	20,514,836	21,027,707	21,553,399	22,092,234
48	UAB	Maximum Authorized Budget	188,965,728	202,675,479	206,781,489	201,462,445	217,463,419	226,952,315	229,685,716	237,945,903	251,467,575	266,098,754	281,823,846
49	UAB	Breakeven Spending (New Authority)	186,917,154	199,507,853	206,541,554	203,967,502	214,159,204	222,336,276	227,629,460	231,027,143	235,664,387	240,410,749	245,250,620
50	UAB	Expenditures	185,798,102	202,435,544	209,286,546	198,158,230	212,847,380	224,896,059	222,766,956	222,142,715	225,779,569	229,525,529	233,383,867
51	UAB	Unspent Authorized Budget (UAB)	3,167,626	239,935	-2,505,057	3,304,215	4,616,039	2,056,256	6,918,760	15,803,188	25,688,006	36,573,226	48,439,979
52	Solvency	Beginning Fund Balance	11,236,307	15,726,539	9,956,089	10,994,917	19,366,904	18,293,675	14,467,305	22,629,891	28,315,777	35,285,651	38,978,557
53	Solvency	Ending Fund Balance	15,726,539	9,956,089	10,994,917	19,366,904	18,293,675	14,467,305	22,629,891	28,315,777	35,285,651	38,978,557	36,523,088

Trends in Solvency and Unspent Authorized Budget



Trends in Tax Rates



5 Year Aid & Levy Summary - Iowa City

EXISTING		Actual	Projected	Projected	Projected	Projected	Projected	Link from Final	Calculated	Current From
2025 Prior	2026 Beyond	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2027	Difference	FY 2026
BUDGET ENROLLMENT										
1.1	1.1	Budget Enrollment (Current Budget Enrollment)	14,550.6	14,380.1	14,344.2	14,308.3	14,272.6	14,236.9		-170.5
1.2	1.2	Audited Change in Prior Year's Certified Enrollment	-6.787	-12.500	0.000	0.000	0.000	0.000		-5,713
1.3	1.3	Prior FY Regular Program District Cost Per Pupil (Line 2.3 - Prior FY Aid & Levy)	X	7,826	7,988	8,148	8,311	8,477	8,647	162
1.4	1.4	Enrollment Audit Adjustment	=	(53,115)	(106,871)	0	0	0	0	(53,756)
1.5	1.5	Prior FY Regular Program Foundation Cost Per Pupil		6,918	7,061	7,203	7,347	7,494	7,644	143
1.6	1.6	Audited Change in Prior Year's Certified Enrollment (Line 1.2)	X	(6,787)	(12,500)	.000	.000	.000	.000	(5,713)
1.7	1.7	Enrollment Audit Adjustment - State Aid Portion	=	(46,952)	(97,470)	0	0	0	0	(50,518)
DISTRICT CATEGORICAL ENROLLMENT										
1.8	1.8	Budget Enrollment (Line 1.1)		14,551	14,380	14,344	14,308	14,273	14,237	(171)
1.9	1.9	Resident Students Receiving an Education Savings Account (ESA)	+	773	1,442	1,500	1,550	1,600	1,650	669
1.10	1.10	District Categorical Enrollment	=	15,324	15,822	15,844	15,858	15,873	15,887	499
COST PER PUPIL AMOUNTS										
2.1	2.1	Prior FY Regular Program District Cost Per Pupil (Line 1.3)		7,826	7,988	8,148	8,311	8,477	8,647	162
2.2	2.2	Current FY Regular Program Supplemental State Aid Amount Per Pupil	+	157	160	163	166	170	173	3
2.3	2.3	Current FY Regular Program District Cost Per Pupil	=	7,988	8,148	8,311	8,477	8,647	8,820	160
2.4	2.4	Prior FY Teacher Salary Supplement Cost Per Pupil (Line 2.6 - Prior FY Aid & Levy)		699.19	729.25	742.94	756.90	771.14	785.67	30.06
2.5	2.5	Current FY Teacher Salary Supplement Supplemental State Aid Amount Per Pupil	+	13.42	13.69	13.96	14.24	14.53	14.82	0.27
2.6	2.6	Current FY Teacher Salary Supplement Cost Per Pupil	=	729.25	742.94	756.90	771.14	785.67	800.49	13.69
2.7	2.7	Prior FY Professional Dev Suppl Cost Per Pupil (Line 2.9 - Prior FY Aid & Levy)		79.25	80.77	82.32	83.90	85.51	87.16	1.52
2.8	2.8	Current FY Professional Development Supplement Supplemental State Aid Amt Per Pupil	+	1.52	1.55	1.58	1.61	1.65	1.68	0.03
2.9	2.9	Current FY Professional Development Supplement Cost Per Pupil	=	80.77	82.32	83.90	85.51	87.16	88.84	1.55
2.10	2.10	Prior FY Early Intervention Suppl Cost Per Pupil (Line 2.12 - Prior FY Aid & Levy)		81.92	83.58	85.27	86.99	88.75	90.54	1.66
2.11	2.11	Current FY Early Intervention Supplement Supplemental State Aid Amount Per Pupil	+	1.66	1.69	1.72	1.76	1.79	1.83	0.03
2.12	2.12	Current FY Early Intervention Supplement Cost Per Pupil	=	83.58	85.27	86.99	88.75	90.54	92.37	1.69
2.13	2.13	Prior FY Teacher Leadership Suppl Cost Per Pupil (Line 2.15 - Prior FY Aid & Levy)		377.74	385.29	393.00	400.86	408.88	417.06	7.55
2.14	2.14	Current FY Teacher Leadership Supplement Supplemental State Aid Amount Per Pupil	+	7.55	7.71	7.86	8.02	8.18	8.34	0.16
2.15	2.15	Current FY Teacher Leadership Supplement Cost Per Pupil	=	385.29	393.00	400.86	408.88	417.06	425.40	7.71
WEIGHTED ENROLLMENT										
3.1	3.1	0.72 Special Ed Weighting in Addition to 1.0		676.08	653.76	676.08	676.08	676.08	676.08	(22.32)
3.2	3.2	1.21 Special Ed Weighting in Addition to 1.0	+	547.94	572.79	547.94	547.94	547.94	547.94	24.85
3.3	3.3	2.74 Special Ed Weighting in Addition to 1.0	+	428.81	424.70	428.81	428.81	428.81	428.81	(4.11)
3.4	3.4	Total Special Ed Weighting in Addition to 1.0	=	1,652.83	1,651.25	1,652.83	1,652.83	1,652.83	1,652.83	(1.58)
3.5	3.5	Budget Enrollment (Line 1.1)	+	14,550.6	14,380.1	14,344.2	14,308.3	14,272.6	14,236.9	-170.5
3.6	3.6	AEA Weighted Enrollment	=	16,203.43	16,031.35	15,997.03	15,961.13	15,925.43	15,889.73	(172.08)
3.7	3.7	AEA Supplementary Weight for Sharing	+	18.01	18.01	18.01	18.01	18.01	18.01	0.00
3.8	3.8	AEA Weighted Enrollment with AEA Supplementary Weight for Sharing	=	16,221.44	16,049.36	16,015.04	15,979.14	15,943.44	15,907.74	(172.08)
3.9	3.9	Supplementary Weighting - Sharing	+	31.28	37.91	37.82	37.72	37.63	37.53	6.63
3.10	3.10	Supplementary Weighting - At-Risk Formula	+	70.56	69.52	69.56	69.38	69.21	69.04	(1.04)
3.11	3.11	Supplementary Weighting - ELL	+	392.14	390.62	389.64	388.67	387.70	386.73	(1.52)
3.12	3.12	Supplementary Weighting - Reorganization Incentives	+	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3.13	3.13	Total Supplementary Weighting	=	493.979	498.047	497.017	495.774	494.535	493.298	4.068
3.14	3.14	AEA Weighted Enrollment (Line 3.6)	+	16,203.43	16,031.35	15,997.03	15,961.13	15,925.43	15,889.73	(172.08)
3.15	3.15	District Weighted Enrollment	=	16,697.409	16,529.397	16,494.047	16,456.904	16,419.965	16,383.028	(168.012)
3.16	3.16	Total Special Ed Weighting in Addition to 1.0 (Line 3.4)	-	1,652.83	1,651.25	1,652.83	1,652.83	1,652.83	1,652.83	(1.58)
3.17	3.17	District Weighted Enrollment without Special Ed Weightings	=	15,044.579	14,878.147	14,841.217	14,804.074	14,767.135	14,730.198	(166.432)
REGULAR PROGRAM DISTRICT COST CALCULATIONS										
4.1	4.1	Current FY Regular Program District Cost Per Pupil (Line 2.3)		7,988	8,148	8,311	8,477	8,647	8,820	160
4.2	4.2	Budget Enrollment (Line 1.1)	X	14,550.6	14,380.1	14,344.2	14,308.3	14,272.6	14,236.9	-170.5
4.3	4.3	Current FY Regular Program District Cost without Adjustment	=	116,230,193	117,169,055	119,214,646	121,291,459	123,415,172	125,569,458	938,862
4.4	4.4	Prior FY Regular Program District Cost (Line 4.3 - Prior FY Aid & Levy)		112,527,706	116,230,193	117,169,055	119,214,646	121,291,459	123,415,172	3,702,487
4.5	4.5	101% Budget Adjustment	X	1.01	1.01	1.01	1.01	1.01	1.01	0.00
4.6	4.6	101% of Prior FY Regular Program District Cost	=	113,652,983	117,392,495	118,340,746	120,406,792	122,504,374	124,649,324	3,739,512
4.7	4.7	Current FY Regular Program District Cost without Adjustment (Line 4.3)	-	116,230,193	117,169,055	119,214,646	121,291,459	123,415,172	125,569,458	938,862
4.8	4.8	Current FY Regular Program Budget Adjustment (if negative, enter zero)	=	0	223,440	0	0	0	0	223,440
OTHER DISTRICT COST CALCULATIONS										
4.9	4.9	Current FY Regular Program District Cost Per Pupil (Line 2.3)		7,988	8,148	8,311	8,477	8,647	8,820	160
4.10	4.10	Total Supplementary Weighting (Line 3.13)	X	493.979	498.047	497.017	495.774	494.535	493.298	4.068
4.11	4.11	District Cost for Supplementary Weighting	=	3,945,904	4,058,087	4,130,706	4,202,678	4,276,242	4,350,892	112,183
4.12	4.12	Current FY Regular Program District Cost Per Pupil (Line 2.3)		7,988	8,148	8,311	8,477	8,647	8,820	160
4.13	4.13	Total Special Ed Weighting in Addition to 1.0 (Line 3.4)	X	1,652.83	1,651.25	1,652.83	1,652.83	1,652.83	1,652.83	(1.58)
4.14	4.14	Special Education Instruction District Cost	=	13,202,806	13,454,385	13,736,670	14,011,040	14,292,021	14,577,961	251,579
4.15	4.15	Current FY Teacher Salary Supplement District Cost Per Pupil (Line 2.6)		729.25	742.94	756.90	771.14	785.67	800.49	13.69
4.16	4.16	District Categorical Enrollment (Line 1.10)	X	15,323.6	15,822.1	15,844.2	15,858.3	15,872.6	15,886.9	498.5
4.17	4.17	Unadjusted Teacher Salary Supplement District Cost	=	11,174,735	11,754,871	11,992,475	12,228,969	12,470,626	12,717,305	580,136
4.18	4.18	Prior FY Unadj Teacher Salary Suppl District Cost (Line 4.17 - Prior FY Aid & Levy)		10,382,762	11,174,735	11,754,871	11,992,475	12,228,969	12,470,626	791,973
4.19	4.19	Unadjusted Teacher Salary Supplement District Cost (Line 4.17)	-	11,174,735	11,754,871	11,992,475	12,228,969	12,470,626	12,717,305	580,136
4.20	4.20	Teacher Salary Supplement Budget Adjustment (if negative, enter zero)	=	0	0	0	0	0	0	0
4.21	4.21	Unadjusted Teacher Salary Supplement District Cost (Line 4.17)	+	11,174,735	11,754,871	11,992,475	12,228,969	12,470,626	12,717,305	580,136
4.22	4.22	Teacher Salary Supplement District Cost	=	11,174,735	11,754,871	11,992,475	12,228,969	12,470,626	12,717,305	580,136
4.23	4.23	Current FY Professional Development Supplement District Cost Per Pupil (Line 2.9)		81	82	84	86	87	89	2
4.24	4.24	District Categorical Enrollment (Line 1.10)	X	15,324	15,822	15,844	15,858	15,873	15,887	499

4.25	4.25	Unadjusted Professional Development Supplement District Cost	=	1,237,687	1,302,475	1,329,328	1,356,043	1,383,456	1,411,392	64,788
4.26	4.26	Prior FY Unadjusted Prof Dev Suppl District Cost (Line 4.25 - Prior FY Aid & Levy)	=	1,176,839	1,237,687	1,302,475	1,329,328	1,356,043	1,383,456	60,848
4.27	4.27	Unadjusted Professional Development Supplement District Cost (Line 4.25)	-	1,237,687	1,302,475	1,329,328	1,356,043	1,383,456	1,411,392	64,788
4.28	4.28	Professional Development Supplement Budget Adjustment (if negative, enter zero)	=	0	0	0	0	0	0	0
4.29	4.29	Unadjusted Professional Development Supplement District Cost (Line 4.25)	+	1,237,687	1,302,475	1,329,328	1,356,043	1,383,456	1,411,392	64,788
4.30	4.30	Professional Development Supplement District Cost	=	1,237,687	1,302,475	1,329,328	1,356,043	1,383,456	1,411,392	64,788
4.31	4.31	Current FY Early Intervention Supplement District Cost Per Pupil (Line 2.12)	=	83.58	85.27	86.99	88.75	90.54	92.37	1.69
4.32	4.32	District Categorical Enrollment (Line 1.10)	X	15,323.6	15,822.1	15,844.2	15,858.3	15,872.6	15,886.9	498.5
4.33	4.33	Unadjusted Early Intervention Supplement District Cost	=	1,280,746	1,349,150	1,378,287	1,407,424	1,437,105	1,467,473	68,404
4.34	4.34	Prior FY Unadj Early Intervention Suppl District Cost (Line 4.33 - Prior FY Aid & Levy)	=	1,216,487	1,280,746	1,349,150	1,378,287	1,407,424	1,437,105	64,259
4.35	4.35	Unadjusted Early Intervention Supplement District Cost (Line 4.33)	-	1,280,746	1,349,150	1,378,287	1,407,424	1,437,105	1,467,473	68,404
4.36	4.36	Early Intervention Supplement Budget Adjustment (if negative, enter zero)	=	0	0	0	0	0	0	0
4.37	4.37	Unadjusted Early Intervention Supplement District Cost (Line 4.33)	+	1,280,746	1,349,150	1,378,287	1,407,424	1,437,105	1,467,473	68,404
4.38	4.38	Early Intervention Supplement District Cost	=	1,280,746	1,349,150	1,378,287	1,407,424	1,437,105	1,467,473	68,404
4.39	4.39	Current FY Teacher Leadership Supplement District Cost Per Pupil (Line 2.15)	=	385.29	393.00	400.86	408.88	417.06	425.40	7.71
4.40	4.40	District Categorical Enrollment (Line 1.10)	X	15,323.6	15,822.1	15,844.2	15,858.3	15,872.6	15,886.9	498.5
4.41	4.41	Unadjusted Teacher Leadership Supplement District Cost	=	5,904,030	6,218,085	6,351,306	6,484,142	6,619,827	6,758,287	314,055
4.42	4.42	Prior FY Unadj Teacher Leadership Suppl District Cost (Line 4.41 - Prior FY Aid & Levy)	=	5,609,326	5,904,030	6,218,085	6,351,306	6,484,142	6,619,827	294,704
4.43	4.43	Unadjusted Teacher Leadership Supplement District Cost (Line 4.41)	-	5,904,030	6,218,085	6,351,306	6,484,142	6,619,827	6,758,287	314,055
4.44	4.44	Teacher Leadership Supplement Budget Adjustment (if negative, enter zero)	=	0	0	0	0	0	0	0
4.45	4.45	Unadjusted Teacher Leadership Supplement District Cost (Line 4.41)	+	5,904,030	6,218,085	6,351,306	6,484,142	6,619,827	6,758,287	314,055
4.46	4.46	Teacher Leadership Supplement District Cost	=	5,904,030	6,218,085	6,351,306	6,484,142	6,619,827	6,758,287	314,055
AEA DISTRICT COST CALCULATIONS										
4.47	4.47	AEA Special Ed Support Cost Per Pupil	=	348.16	355.14	362.26	369.52	376.92	384.47	6.98
4.48	4.48	AEA Weighted Enrollment (Line 3.6)	X	16,203.43	16,031.35	15,997.03	15,961.13	15,925.43	15,889.73	(172.08)
4.49	4.49	AEA Special Ed Support District Cost without Adjustment	=	5,641,386	5,693,374	5,795,084	5,897,957	6,002,613	6,109,124	51,988
4.50	4.50	Prior FY AEA Special Ed Support Dist Cost (Line 4.49 - Prior FY Aid & Levy)	=	5,447,167	5,641,386	5,693,374	5,795,084	5,897,957	6,002,613	194,219
4.51	4.51	Prior FY AEA Special Ed Support Adjustment (Line 4.54 - Prior FY Aid & Levy)	+	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4.52	4.52	Prior FY Total AEA Special Ed Support District Cost	=	5,447,167	5,641,386	5,693,374	5,795,084	5,897,957	6,002,613	194,219
4.53	4.53	AEA Special Ed Support District Cost without Adjustment (Line 4.49)	-	5,641,386	5,693,374	5,795,084	5,897,957	6,002,613	6,109,124	51,988
4.54	4.54	AEA Special Ed Support Adjustment (If negative, enter zero)	=	0	0	0	0	0	0	0
4.55	4.55	Budget Enrollment (Line 1.1)	=	14,550.6	14,380.1	14,344.2	14,308.3	14,272.6	14,236.9	(170.5)
4.56	4.56	Resident Accredited Nonpublic Students	+	1,378	1,487	1,378	1,378	1,378	1,378	109
4.57	4.57	Shared-Time Nonpublic Pupils Counted in Line 1.1	-	12.8	14.4	12.8	12.8	12.8	12.8	1.6
4.58	4.58	Total Enrollment Served - AEA Media and Ed Services	=	15,916	15,853	15,709	15,674	15,638	15,602	(63)
4.59	4.59	Current FY AEA Media Cost Per Pupil	X	64.98	66.28	67.61	68.96	70.34	71.75	1.30
4.60	4.60	AEA Media Services District Cost	=	1,034,222	1,050,737	1,062,085	1,080,879	1,099,977	1,119,444	16,515
4.61	4.61	Total Enrollment Served - AEA Media and Ed Services (Line 4.58)	=	15,916	15,853	15,709	15,674	15,638	15,602	(63)
4.62	4.62	Current FY AEA Ed Services Cost Per Pupil	X	71.46	72.90	74.36	75.85	77.37	78.92	1.44
4.63	4.63	AEA Ed Services District Cost	=	1,137,357	1,155,684	1,168,121	1,188,873	1,209,912	1,231,310	18,327
4.64	4.64	AEA Supplementary Weight for Sharing (Line 3.7)	=	18.01	18.01	18.01	18.01	18.01	18.01	.00
4.65	4.65	AEA Special Ed Support Cost Per Pupil (Line 4.47)	X	348.16	355.14	362.26	369.52	376.92	384.47	6.98
4.66	4.66	AEA Sharing District Cost	=	6,270	6,396	6,524	6,655	6,788	6,924	126
4.67	4.67	Current FY AEA Teacher Salary Supplement District Cost Per Pupil	=	33.08	33.80	34.53	35.28	36.04	36.82	0.72
4.68	4.68	AEA Weighted Enrollment (Line 3.6)	X	16,203.43	16,031.35	15,997.03	15,961.13	15,925.43	15,889.73	(172.08)
4.69	4.69	Unadjusted AEA Teacher Salary Supplement District Cost	=	536,009	541,860	552,377	563,109	573,952	585,060	5,851
4.70	4.70	Prior FY Unadj AEA Teacher Salary Suppl District Cost (Line 4.69-Prior FY Aid & Levy)	=	516,756	536,009	541,860	552,377	563,109	573,952	19,253
4.71	4.71	Unadjusted AEA Teacher Salary Supplement District Cost (Line 4.69)	-	536,009	541,860	552,377	563,109	573,952	585,060	5,851
4.72	4.72	AEA Teacher Salary Supplement Budget Adjustment (if negative, enter zero)	=	0	0	0	0	0	0	0
4.73	4.73	Unadjusted AEA Teacher Salary Supplement District Cost (Line 4.69)	+	536,009	541,860	552,377	563,109	573,952	585,060	5,851
4.74	4.74	AEA Teacher Salary Supplement District Cost	=	536,009	541,860	552,377	563,109	573,952	585,060	5,851
4.75	4.75	Current FY AEA Professional Development Supplement District Cost Per Pupil	=	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4.76	4.76	AEA Weighted Enrollment (Line 3.6)	X	16,203.43	.00	.00	.00	.00	.00	(16,203.43)
4.77	4.77	Unadjusted AEA Professional Development Supplement District Cost	=	0	0	0	0	0	0	0
4.78	4.78	Prior FY Unadj AEA Prof Dev Suppl District Cost (Line 4.77 - Prior FY Aid & Levy)	=	0	0	0	0	0	0	0
4.79	4.79	Unadjusted AEA Professional Development Supplement District Cost (Line 4.77)	-	0	0	0	0	0	0	0
4.80	4.80	AEA Professional Development Suppl Budget Adjustment (if negative, enter zero)	=	0	0	0	0	0	0	0
4.81	4.81	Unadjusted AEA Professional Development Supplement District Cost (Line 4.77)	+	0	0	0	0	0	0	0
4.82	4.82	AEA Professional Development Supplement District Cost	=	0	0	0	0	0	0	0
COMBINED DISTRICT COST SUMMARY										
5.1	5.1	Regular Program District Cost without Adjustment (Line 4.3)	=	116,230,193	117,169,055	119,214,646	121,291,459	123,415,172	125,569,458	938,862
5.2	5.2	Regular Program Budget Adjustment Adopted (Line 4.8)	+	0	223,440	0	0	0	0	223,440
5.3	5.3	District Cost for Supplementary Weighting (Line 4.11)	+	3,945,904	4,058,087	4,130,706	4,202,678	4,276,242	4,350,892	112,183
5.4	5.4	Special Education Instruction District Cost (Line 4.14)	+	13,202,806	13,454,385	13,736,670	14,011,040	14,292,021	14,577,961	251,579
5.5	5.5	Teacher Salary Supplement District Cost (Line 4.22)	+	11,174,735	11,754,871	11,992,475	12,228,969	12,470,626	12,717,305	580,136
5.6	5.6	Professional Development Supplement District Cost (Line 4.30)	+	1,237,687	1,302,475	1,329,328	1,356,043	1,383,456	1,411,392	64,788
5.7	5.7	Early Intervention Supplement District Cost (Line 4.38)	+	1,280,746	1,349,150	1,378,287	1,407,424	1,437,105	1,467,473	68,404
5.8	5.8	Teacher Leadership Supplement District Cost (Line 4.46)	+	5,904,030	6,218,085	6,351,306	6,484,142	6,619,827	6,758,287	314,055
5.9	5.9	AEA Special Ed Support District Cost without Adjustment (Line 4.49)	+	5,641,386	5,693,374	5,795,084	5,897,957	6,002,613	6,109,124	51,988
5.10	5.10	AEA Special Ed Support Adjustment (Line 4.54)	+	0	0	0	0	0	0	0
5.11	5.11	AEA Media Services District Cost (Line 4.60)	+	1,034,222	1,050,737	1,062,085	1,080,879	1,099,977	1,119,444	16,515
5.12	5.12	AEA Ed Services District Cost (Line 4.63)	+	1,137,357	1,155,684	1,168,121	1,188,873	1,209,912	1,231,310	18,327
5.13	5.13	AEA Sharing District Cost (Line 4.66)	+	6,270	6,396	6,524	6,655	6,788	6,924	126
5.14	5.14	AEA Teacher Salary Supplement District Cost (Line 4.74)	+	536,009	541,860	552,377	563,109	573,952	585,060	5,851

5.15	5.15	AEA Professional Development Supplement District Cost (Line 4.82)	+	0	0	0	0	0	0	0	0	0	0	
5.16	5.16	AEA Statewide State Aid Reduction	-	957,862	221,380	957,862	957,862	957,862	957,862	957,862	957,862	957,862	(736,482)	
5.17	5.17	Current FY SBRC Modified Supplemental Amount - Dropout	+	5,688,650	5,742,413	5,843,807	5,945,830	6,049,412	6,155,332	6,155,332	6,155,332	6,155,332	53,763	
5.18	5.18	Enrollment Audit Adjustment (Line 1.4)	+	(53,115)	(106,871)	0	0	0	0	0	0	0	(53,756)	
5.19	5.19	Combined District Cost	=	166,009,018	169,391,761	171,603,554	174,707,196	177,879,241	181,102,100	181,102,100	181,102,100	181,102,100	3,382,743	
UNIFORM LEVY DOLLARS													0	
6.1	6.1	Current Valuation Taxable Valuation with Gas & Electric Utilities (Enter on TaxCert tab)		7,442,897,206	7,666,184,122	7,836,630,452	8,010,866,404	8,188,976,237	8,371,046,081	8,371,046,081	8,371,046,081	8,371,046,081	223,286,916	-89.77%
6.2	6.2	Uniform Levy Rate	X	5.4000	5.4000	5.4000	5.4000	5.4000	5.4000	5.4000	5.4000	5.4000	0.0000	
6.3	6.3	Uniform Levy Dollars	=	40,191,645	41,397,394	42,317,804	43,258,679	44,220,472	45,203,649	45,203,649	45,203,649	45,203,649	1,205,749	
UNIFORM LEVY - UTILITY REPLACEMENT ADJUSTMENT													0	
6.4	6.4	Uniform Levy Utility Replacement Paid Prior FY		463,679	463,335	463,679	463,679	463,679	463,679	463,679	463,679	463,679	(344)	
6.5	6.5	Uniform Levy Utility Replacement Budgeted Prior FY	-	464,402	466,546	464,402	464,402	464,402	464,402	464,402	464,402	464,402	2,144	
6.6	6.6	Uniform Levy Utility Replacement Adjustment	=	(723)	(3,211)	(723)	(723)	(723)	(723)	(723)	(723)	(723)	(2,488)	
6.7	6.7	Uniform Levy Dollars Before Utility Repl and C&I Adjustments (Line 6.3)	+	40,191,645	41,397,394	42,317,804	43,258,679	44,220,472	45,203,649	45,203,649	45,203,649	45,203,649	1,205,749	
6.8	6.8	Uniform Levy Dollars Adjusted for Utility Replacement	=	40,190,922	41,394,183	42,317,081	43,257,956	44,219,749	45,202,926	45,202,926	45,202,926	45,202,926	1,203,261	
UNIFORM LEVY - TWO TIERED ASSESSMENT LIMITATION REPLACEMENT													0	
6.9	6.9	Current Valuation Commercial & Industrial & Railroad Calculated 90% Valuation		2,008,268,989	2,052,919,897	2,098,563,551	2,145,222,026	2,192,917,882	2,241,674,186	2,241,674,186	2,241,674,186	2,241,674,186	44,650,908	
6.10	6.10	Current Valuation Commercial & Industrial & Railroad Taxable Valuation	-	1,912,322,498	1,954,840,176	1,998,303,173	2,042,732,505	2,088,149,658	2,134,576,594	2,134,576,594	2,134,576,594	2,134,576,594	42,517,678	
6.11	6.11	Current Valuation Commercial & Industrial & Railroad Valuation Reduction	=	95,946,491	98,079,720	100,260,379	102,489,521	104,768,224	107,097,592	107,097,592	107,097,592	107,097,592	2,133,229	
6.12	6.12	Uniform Levy Rate (Line 6.2)	X	5.40000	5.40000	5.40000	5.40000	5.40000	5.40000	5.40000	5.40000	5.40000	0.00000	
6.13	6.13	Uniform Levy Commercial, Industrial & Railroad Two Tiered Assessment Replacement Estimate	=	518,111	550,229	541,406	553,443	565,748	578,327	578,327	578,327	578,327	32,118	
6.14	6.14	Previous Year Uniform Levy C&I/R Two Tiered Assessment Limitation Replacement Paid		432,285	427,398	432,285	432,285	432,285	432,285	432,285	432,285	432,285	(4,887)	
6.15	6.15	Previous Year Uniform Levy C&I/R Two Tiered Assessment Replacement Budgeted	-	529,623	518,111	518,111	518,111	518,111	518,111	518,111	518,111	518,111	(11,512)	
6.16	6.16	Previous Year Uniform Levy C&I/R Two Tiered Assessment Replacement Paid Minus Budgeted	=	(97,338)	(90,713)	(85,826)	(85,826)	(85,826)	(85,826)	(85,826)	(85,826)	(85,826)	6,625	
6.17	6.17	Total Uniform Levy Commercial & Industrial & Railroad Two Tiered Assessment Replacement Est (Line 6.1)	+	518,111	550,229	541,406	553,443	565,748	578,327	578,327	578,327	578,327	32,118	
6.18	6.18	Total Uniform Levy C/I/R Two Tiered Assessment Limitation Replacement Adjustment		420,773	459,516	455,580	467,617	479,922	492,501	492,501	492,501	492,501	38,743	
6.19	6.19	Uniform Levy Dollars Adjusted for Utility Replacement (Line 6.8)	+	40,190,922	41,394,183	42,317,081	43,257,956	44,219,749	45,202,926	45,202,926	45,202,926	45,202,926	1,203,261	
6.20	6.20	Uniform Levy Dollars Adjusted for Utility Replacement & C/I/R Two Tiered Assessment Limitation Replac	=	40,611,695	41,853,699	42,772,661	43,725,573	44,699,671	45,695,427	45,695,427	45,695,427	45,695,427	1,242,004	
STATE FOUNDATION AID													0	
7.1	7.1	State Regular Program Foundation Cost Per Pupil		7,061	7,203	7,347	7,494	7,644	7,797	7,797	7,797	7,797	142	
7.2	7.2	District Weighted Enrollment without Special Ed Weightings (Line 3.17)	X	15,044,579	14,878,147	14,841,217	14,804,074	14,767,135	14,730,198	14,730,198	14,730,198	14,730,198	(166,432)	
7.3	7.3	District Foundation Dollars without Special Ed	=	106,229,772	107,167,293	109,038,419	110,941,732	112,879,978	114,851,357	114,851,357	114,851,357	114,851,357	937,521	
7.4	7.4	State Special Ed Program Foundation Cost Per Pupil		7,061	7,203	7,347	7,494	7,644	7,797	7,797	7,797	7,797	142	
7.5	7.5	Total Special Ed Weighting in Addition to 1.0 (Line 3.4)	X	1,652.83	1,651.25	1,652.83	1,652.83	1,652.83	1,652.83	1,652.83	1,652.83	1,652.83	(1.58)	
7.6	7.6	District Special Ed Foundation Dollars	=	11,670,633	11,893,954	12,143,342	12,386,308	12,634,233	12,887,116	12,887,116	12,887,116	12,887,116	223,321	
7.7	7.7	State AEA Special Ed Support Foundation Cost Per Pupil		276	281	287	292	298	304	304	304	304	5	
7.8	7.8	AEA Weighted Enrollment with AEA Supplementary Weight for Sharing (Line 3.8)	X	16,221.44	16,049.36	16,015.04	15,979.14	15,943.44	15,907.74	15,907.74	15,907.74	15,907.74	(172.08)	
7.9	7.9	AEA Foundation Dollars for Special Ed and Sharing	=	4,477,117	4,509,870	4,596,316	4,665,909	4,751,145	4,835,953	4,835,953	4,835,953	4,835,953	32,753	
7.10	7.10	AEA Teacher Salary Supplement District Cost (Line 4.74)	+	536,009	541,860	552,377	563,109	573,952	585,060	585,060	585,060	585,060	5,851	
7.11	7.11	AEA Professional Development Supplement District Cost (Line 4.82)	+	0	0	0	0	0	0	0	0	0	0	
7.12	7.12	Total AEA Foundation Dollars	=	5,013,126	5,051,730	5,148,693	5,229,018	5,325,097	5,421,013	5,421,013	5,421,013	5,421,013	38,604	
7.13	7.13	District Foundation Dollars without Special Ed (Line 7.3)	+	106,229,772	107,167,293	109,038,419	110,941,732	112,879,978	114,851,357	114,851,357	114,851,357	114,851,357	937,521	
7.14	7.14	District Special Ed Foundation Dollars (Line 7.6)	+	11,670,633	11,893,954	12,143,342	12,386,308	12,634,233	12,887,116	12,887,116	12,887,116	12,887,116	223,321	
7.15	7.15	Enrollment Audit Adjustment - State Aid Portion (Line 1.7)	+	(46,952)	(97,470)	0	0	0	0	0	0	0	(50,518)	
7.16	7.16	Teacher Salary Supplement District Cost (Line 4.22)	+	11,174,735	11,754,871	11,992,475	12,228,969	12,470,626	12,717,305	12,717,305	12,717,305	12,717,305	580,136	
7.17	7.17	Professional Development Supplement District Cost (Line 4.30)	+	1,237,687	1,302,475	1,329,328	1,356,043	1,383,456	1,411,392	1,411,392	1,411,392	1,411,392	64,788	
7.18	7.18	Early Intervention Supplement District Cost (Line 4.38)	+	1,280,746	1,349,150	1,378,287	1,407,424	1,437,105	1,467,473	1,467,473	1,467,473	1,467,473	68,404	
7.19	7.19	Teacher Leadership Supplement District Cost (Line 4.46)	+	5,904,030	6,218,085	6,351,306	6,484,142	6,619,827	6,758,287	6,758,287	6,758,287	6,758,287	314,055	
7.20	7.20	Total Foundation Dollars	=	142,463,777	144,640,088	147,381,850	150,033,636	152,750,322	155,513,943	155,513,943	155,513,943	155,513,943	2,176,311	
7.21	7.21	Uniform Levy Dollars Adj for Utility Replacement & C&I/R Adjustment (Line 6.20)	-	40,611,695	41,853,699	42,772,661	43,725,573	44,699,671	45,695,427	45,695,427	45,695,427	45,695,427	1,242,004	
7.22	7.22	Unadjusted State Foundation Aid	=	101,852,082	102,786,389	104,609,189	106,308,063	108,050,651	109,818,516	109,818,516	109,818,516	109,818,516	934,307	
7.23	7.23	District Weighted Enrollment (Line 3.15)		16,697,409	16,529,397	16,494,047	16,456,904	16,419,965	16,383,028	16,383,028	16,383,028	16,383,028	(168,012)	
7.24	7.24	\$300 Minimum Aid Per Pupil	X	300	300	300	300	300	300	300	300	300	0	
7.25	7.25	Minimum Aid	=	5,009,223	4,958,819	4,948,214	4,937,071	4,925,989	4,914,909	4,914,909	4,914,909	4,914,909	(50,404)	
7.26	7.26	Unadjusted State Foundation Aid (Line 7.22)	-	101,852,082	102,786,389	104,609,189	106,308,063	108,050,651	109,818,516	109,818,516	109,818,516	109,818,516	934,307	
7.27	7.27	Minimum Aid Adjustment (If Negative, Enter Zero)	=	0	0	0	0	0	0	0	0	0	0	
PRESCHOOL FOUNDATION AID													0	
7.28	7.28	Preschool Budget Enrollment (Actual Enrollment X 50%)		247.00	257.50	256.86	256.21	255.57	254.93	254.93	254.93	254.93	10.50	
7.29	7.29	Current FY Regular Program State Cost Per Pupil	X	7,988	8,148	8,311	8,477	8,647	8,820	8,820	8,820	8,820	160	
7.30	7.30	Preschool Foundation Aid	=	1,973,036	2,098,110	2,134,732	2,171,927	2,209,945	2,248,524	2,248,524	2,248,524	2,248,524	125,074	
7.31	7.31	Audited Change in October of Two Year's Prior Preschool Budget Enrollment		0.5	(1.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(2)	
7.32	7.32	Prior FY Regular Program State Cost Per Pupil	X	7,826	7,988	8,148	8,311	8,477	8,647	8,647	8,647	8,647	162	
7.33	7.33	Preschool Enrollment Audit Adjustment	=	3,913	(11,982)	0	0	0	0	0	0	0	(15,895)	
7.34	7.34	Preschool Foundation Aid (Line 7.30)	+	1,973,036	2,098,110	2,134,732	2,171,927	2,209,945	2,248,524	2,248,524	2,248,524	2,248,524	125,074	
7.35	7.35	Total Preschool Foundation Aid	=	1,976,949	2,086,128	2,134,732	2,171,927	2,209,945	2,248,524	2,248,524	2,248,524	2,248,524	109,179	
ADDITIONAL DOLLAR LEVY													0	
8.1	8.1	Combined District Cost (Line 5.19)		166,009,018	169,391,761	171,603,554	174,707,196	177,879,241	181,102,100	181,102,100	181,102,100	181,102,100	3,382,743	
8.2	8.2	Total Foundation Dollars (Line 7.20)	-	142,463,777	144,640,088	147,381,850	150,033,636	152,750,322	155,513,943	155,513,943	155,513,943	155,513,943	2,176,311	
8.3	8.3	Minimum Aid Adjustment (Line 7.27)	-	0	0	0	0	0	0	0	0	0	0	
8.4	8.4	Additional Dollar Levy	=	23,545,241	24,751,673	24,221,704	24,673,560	25,128,919	25,588,157	25,588,157	25,588,157	25,588,157	1,206,432	
PROPERTY TAX ADJUSTMENT AID													0	
8.5	8.5	Current Valuation Taxable Valuation with Gas & Electric Utilities (Line 6.1)		7,442,897,206	7,666,184,122	7,836,630,452	8,010,866,404	8,188,976,237	8,371,046,081	8,371,046,081	8,371,046,081	8,371,046,081	223,286,916	
8.6	8.6	Prior Year Valuation Taxable Valuation with Gas & Electric Utilities (Line 6.1 - Prior FY Aid & Levy)	-	7,214,569,669	7,442,897,206	7,666,184,122	7,836,630,452	8,010,866,404	8,188,976,237	8,188,976,237	8,188,976,237	8,188,976,237	228,327,537	
8.7	8.7	Dollar Increase in Taxable Valuation (If negative, enter zero)	=	228,327,537	223,286,916	170,446,329	174,235,953	178,109,833	182,069,843	182,069,843	182,069,843	182,069,843	(5,040,621)	

8.8	8.8	Prior Year Valuation Taxable Valuation with Gas & Electric Utilities (Line 8.6)	/	7,214,569,669	7,442,897,206	7,666,184,122	7,836,630,452	8,010,866,404	8,188,976,237	228,327,537
8.9	8.9	Increase in Taxable Valuation (to 4 Decimals)	=	.0316	.0300	.0222	.0222	.0222	.0222	(.0016)
8.10	8.10	Prior FY Property Tax Adjustment Aid (Line 8.14 - Prior FY Aid & Levy)	X	0	0	0	0	0	0	0
8.11	8.11	Reduction in Property Tax Adjustment Aid	=	0	0	0	0	0	0	0
8.12	8.12	Prior FY Property Tax Adjustment Aid (Line 8.10)	=	0	0	0	0	0	0	0
8.13	8.13	Reduction in Property Tax Adjustment Aid (Line 8.11)	-	0	0	0	0	0	0	0
8.14	8.14	Current FY Property Tax Adjustment Aid	=	0	0	0	0	0	0	0
PROPERTY TAX REPLACEMENT PAYMENT (PTRP)										
8.15	8.15	Current FY Property Tax Portion of State Cost Per Pupil	=	927	945	964	983	1,003	1,023	18
8.16	8.16	Base Property Tax Portion of State Cost Per Pupil	-	685	685	685	685	685	685	0
8.17	8.17	Property Tax Replacement Amount Per Pupil	=	242	260	279	298	318	338	18
8.18	8.18	District Weighted Enrollment (Line 3.15)	X	16,697,409	16,529,397	16,494,047	16,456,904	16,419,965	16,383,028	(168.012)
8.19	8.19	Property Tax Replacement Payment (PTRP)	=	4,040,773	4,297,643	4,601,839	4,904,157	5,221,549	5,537,464	256,870
FOUNDATION BASE SUPPLEMENT (FBS)										
8.20	8.20	District Weighted Enrollment (Line 3.15)	=	16,697	16,529	16,494	16,457	16,420	16,383	(168)
8.21	8.21	Foundation Base Supplement Amount Per Pupil	X	18	18	25	32	37	42	0
8.22	8.22	Foundation Base Supplement Aid	=	300,553	297,529	412,351	526,621	607,539	688,087	(3,024)
ADJUSTED ADDITIONAL PROPERTY TAX LEVY AID										
8.23	8.23	District Weighted Enrollment (Line 3.15)	=	16,697,409	16,529,397	16,494,047	16,456,904	16,419,965	16,383,028	(168.012)
8.24	8.24	Current FY Regular Program State Cost Per Pupil	X	7,988	8,148	8,311	8,477	8,647	8,820	160
8.25	8.25	Property Tax Portion of State Cost Per Pupil	X	0.116	0.116	0.116	0.116	0.116	0.116	0.000
8.26	8.26	Adjusted Additional Property Tax Dollar Levy	=	15,478,498	15,620,280	15,900,261	16,177,137	16,469,225	16,759,838	141,782
8.27	8.27	Property Tax Replacement Payment (PTRP) (Line 8.19)	=	4,040,773	4,297,643	4,601,839	4,904,157	5,221,549	5,537,464	256,870
8.28	8.28	Foundation Base Supplement (FBS) Aid (Line 8.22)	-	300,553	297,529	412,351	526,621	607,539	688,087	(3,024)
8.29	8.29	Adjusted Additional Property Tax Dollar Levy less PTRP and FBS	=	11,137,172	11,025,108	10,886,071	10,746,359	10,640,137	10,534,287	(112,064)
8.30	8.30	Current Valuation Taxable Valuation with Gas & Electric Utilities (Line 6.1)	/	7,442,897,206	7,666,184,122	7,836,630,452	8,010,866,404	8,188,976,237	8,371,046,081	223,286,916
8.31	8.31	Adjusted Additional Property Tax Levy Rate	=	1.49635	1.43815	1.38913	1.34147	1.29932	1.25842	-0.05820
8.32	8.32	Statewide Maximum Adjusted Additional Property Tax Levy Rate	-	1.70600	1.60000	1.45000	1.40000	1.35000	1.30000	(0.10600)
8.33	8.33	Adjusted Additional Property Tax Levy Rate Reduction (if negative, enter zero)	=	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
8.34	8.34	Current Valuation Taxable Valuation with Gas & Electric Utilities (Line 6.1)	X	7,442,897,206	7,666,184,122	7,836,630,452	8,010,866,404	8,188,976,237	8,371,046,081	223,286,916
8.35	8.35	Current FY Adjusted Additional Property Tax Levy Aid	=	0	0	0	0	0	0	0
PROPERTY TAX EQUITY AND RELIEF (PTER) FUNDING										
8.36	8.36	Current FY Regular Program State Cost Per Pupil	=	7,988	8,148	8,311	8,477	8,647	8,820	160
8.37	8.37	Increase in State Foundation Cost Per Pupil Percentage	X	0.01%	0.01%	0.01%	0.01%	0.01%	0.01%	0.00%
8.38	8.38	Increase in Foundation Cost Per Pupil	=	1	1	1	1	1	1	0
8.39	8.39	District Weighted Enrollment (Line 3.15)	X	16,697,409	16,529,397	16,494,047	16,456,904	16,419,965	16,383,028	(168.012)
8.40	8.40	Additional District Foundation Dollars from Property Tax Equity and Relief Fund	=	16,697	16,529	16,494	16,457	16,420	16,383	(168)
ADDITIONAL LEVY BEFORE UTILITY REPLACEMENT ADJUSTMENT										
8.41	8.41	Additional Dollar Levy (Line 8.4)	=	23,545,241	24,751,673	24,221,704	24,673,560	25,128,919	25,588,157	1,206,432
8.42	8.42	Property Tax Adjustment Aid (Line 8.14)	-	0	0	0	0	0	0	0
8.43	8.43	Two Prior FY District Special Ed Positive Balance, Property & Utility Repl Tax Portion	-	0	0	0	0	0	0	0
8.44	8.44	Two Prior FY AEA Special Ed Reduction, Property & Utility Replacement Tax Portion	-	0	0	0	0	0	0	0
8.45	8.45	AEA Statewide State Aid Reduction (Line 5.16)	+	957,862	221,380	957,862	957,862	957,862	957,862	(736,482)
8.46	8.46	Property Tax Replacement Payment (PTRP) (Line 8.19)	-	4,040,773	4,297,643	4,601,839	4,904,157	5,221,549	5,537,464	256,870
8.47	8.47	Foundation Base Supplement (FBS) Aid (Line 8.22)	-	300,553	297,529	412,351	526,621	607,539	688,087	(3,024)
8.48	8.48	Adjusted Additional Property Tax Levy Aid (Line 8.31)	-	0	0	0	0	0	0	0
8.49	8.49	Additional District Foundation Dollars from PTER Fund (Line 8.40)	-	16,697	16,529	16,494	16,457	16,420	16,383	(168)
8.5	8.5	Additional Levy before Utility Replacement Adjustment	=	20,145,080	20,361,352	20,148,882	20,184,187	20,241,273	20,304,085	216,272
FINAL STATE FOUNDATION AID										
9.1	9.1	Unadjusted State Foundation Aid (Line 7.22)	=	101,852,082	102,786,389	104,609,189	106,308,063	108,050,651	109,818,516	934,307
9.2	9.2	Minimum Aid Adjustment (Line 7.27)	+	0	0	0	0	0	0	0
9.3	9.3	Property Tax Adjustment Aid (Line 8.14)	+	0	0	0	0	0	0	0
9.4	9.4	Two Prior FY District Special Ed Positive Balance, Property & Util Repl Portion (Line 8.39)	+	0	0	0	0	0	0	0
9.5	9.5	Two Prior FY AEA Special Ed Reduction, Property & Utility Repl Tax Portion (Line 8.40)	+	0	0	0	0	0	0	0
9.6	9.6	AEA Statewide State Aid Reduction (Line 5.16)	-	957,862	221,380	957,862	957,862	957,862	957,862	(736,482)
9.7	9.7	Property Tax Replacement Payment (PTRP) (Line 8.19)	+	4,040,773	4,297,643	4,601,839	4,904,157	5,221,549	5,537,464	256,870
9.8	9.8	Foundation Base Supplement (FBS) Aid (Line 8.22)	-	300,553	297,529	412,351	526,621	607,539	688,087	(3,024)
9.9	9.9	Adjusted Additional Property Tax Levy Aid (Line 8.35)	+	0	0	0	0	0	0	0
9.10	9.10	Additional District Foundation Dollars from PTER Fund (Line 8.40)	+	16,697	16,529	16,494	16,457	16,420	16,383	(168)
9.11	9.11	Adjustment for Property Tax Repayment due to Property Assessment Appeal	+	0	0	0	0	0	0	0
9.12	9.12	Total Preschool Foundation Aid (Line 7.35)	+	1,976,949	2,086,128	2,134,732	2,171,927	2,209,945	2,248,524	109,179
9.13	9.13	State Foundation Aid	=	107,229,192	109,262,838	110,816,743	112,969,363	115,148,242	117,351,112	2,033,646
INSTRUCTIONAL SUPPORT PROGRAM										
10.1	10.1	Current FY Regular Program District Cost without Adjustment (Line 4.3)	=	116,230,193	117,169,055	119,214,646	121,291,459	123,415,172	125,569,458	938,862
10.2	10.2	Regular Program Budget Adjustment Adopted (Line 4.8)	+	0	223,440	0	0	0	0	223,440
10.3	10.3	Total Regular Program District Cost	=	116,230,193	117,392,495	119,214,646	121,291,459	123,415,172	125,569,458	1,162,302
10.4	10.4	Maximum Portion (Can't exceed .1000)	X	0.10	0.10	0.10	0.10	0.10	0.10	0.00
10.5	10.5	Unadjusted Instructional Support Program Dollars	=	11,623,019	11,739,250	11,921,465	12,129,146	12,341,517	12,556,946	116,231
10.6	10.6	Current Valuation Taxable Valuation with Gas & Electric Utilities (Line 6.1)	/	7,442,897,206	7,666,184,122	7,836,630,452	8,010,866,404	8,188,976,237	8,371,046,081	223,286,916
10.7	10.7	Budget Enrollment (Line 1.1)	/	14,550.6	14,380.1	14,344.2	14,308.3	14,272.6	14,236.9	(170.5)
10.8	10.8	District Taxable Valuation Per Pupil	=	511,518	533,111	546,327	559,875	573,755	587,982	21,593
10.9	10.9	State Taxable Valuation Per Pupil	=	461,641	473,182	484,953	497,016	509,380	522,051	11,541
10.10	10.10	District Taxable Valuation Per Pupil (Line 10.8)	/	511,518	533,111	546,327	559,875	573,755	587,982	21,593
10.11	10.11	.25	X	0.25	0.25	0.25	0.25	0.25	0.25	0.00

10.12	10.12	State Aid Portion of Program Dollars (Round to 4 Decimals)	=	.2256	.2219	.2219	.2219	.2220	.2220		(.0037)
10.13	10.13	Unadjusted Instructional Support Program Dollars (Line 10.5)	X	11,623,019	11,739,250	11,921,465	12,129,146	12,341,517	12,556,946		116,231
10.14	10.14	Unadjusted Instructional Support State Aid	=	2,622,153	2,604,940	2,645,373	2,691,457	2,739,817	2,787,642		(17,213)
10.15	10.15	Instructional Support Income Surtax Rate		0.04	0.04	0.05	0.05	0.05	0.05		0.00
10.16	10.16	District Income Tax Paid in Prior Year Tax Year	X	163,355,816	163,355,816	149,797,283	141,558,433	144,389,601	147,277,393		0
10.17	10.17	Instructional Support Income Surtax Dollars	=	6,534,233	6,534,233	7,489,864	7,077,922	7,219,480	7,363,870		0
10.18	10.18	Unadjusted Instructional Support Program Dollars (Line 10.5)		11,623,019	11,739,250	11,921,465	12,129,146	12,341,517	12,556,946		116,231
10.19	10.19	Unadjusted Instructional Support State Aid (Line 10.14)	-	2,622,153	2,604,940	2,645,373	2,691,457	2,739,817	2,787,642		(17,213)
10.20	10.20	Instructional Support Income Surtax Dollars (Line 10.17)	-	6,534,233	6,534,233	7,489,864	7,077,922	7,219,480	7,363,870		0
10.21	10.21	Instructional Support Property & Utility Replacement Tax Dollars	=	2,466,633	2,600,077	1,786,228	2,359,767	2,382,220	2,405,434		133,444
10.22	10.22	Unadjusted Instructional Support State Aid (Line 10.14)	-	2,622,153	2,604,940	2,645,373	2,691,457	2,739,817	2,787,642		(17,213)
10.23	10.23	Prorata Reduction to State Appropriation Amount	X	0	0	0	0	0	0		0
10.24	10.24	Adjusted Instructional Support State Aid	=	0	302,855	0	0	0	0		302,855
10.25	10.25	Instructional Support Income Surtax Dollars (Line 10.17)	+	6,534,233	6,534,233	7,489,864	7,077,922	7,219,480	7,363,870		0
10.26	10.26	Instructional Support Property & Utility Replacement Tax Dollars (Line 10.21)	+	2,466,633	2,600,077	1,786,228	2,359,767	2,382,220	2,405,434		133,444
10.27	10.27	Adjusted Instructional Support Program Dollars	=	9,000,866	9,437,165	9,276,092	9,437,689	9,601,700	9,769,304		436,299
EDUCATIONAL IMPROVEMENT PROGRAM											
11.1	11.1	Current FY Total Regular Program District Cost (Line 10.3)		116,230,193	117,392,495	119,214,646	121,291,459	123,415,172	125,569,458		1,162,302
11.2	11.2	Voted Maximum Portion	X	0.00	0.00	0.00	0.00	0.00	0.00		0.00
11.3	11.3	Educational Improvement Program Total Dollars	=	0	0	0	0	0	0		0
11.4	11.4	Ed Improvement Income Surtax Rate		0.00	0.00	0.00	0.00	0.00	0.00		0.00
11.5	11.5	District Income Tax Paid in Prior Year Tax Year (Line 10.16)	X	163,355,816	163,355,816	149,797,283	141,558,433	144,389,601	147,277,393		0
11.6	11.6	Ed Improvement Income Surtax Dollars	=	0	0	0	0	0	0		0
11.7	11.7	Educational Improvement Program Total Dollars (Line 11.3)		0	0	0	0	0	0		0
11.8	11.8	Ed Improvement Income Surtax Dollars (Line 11.6)	-	0	0	0	0	0	0		0
11.9	11.9	Ed Improvement Property & Utility Replacement Tax Dollars	=	0	0	0	0	0	0		0
ADDITIONAL LEVY - UTILITY REPLACEMENT ADJUSTMENT											
13.1	13.1	Additional Levy Utility Replacement Paid Prior FY		230,767	229,759	230,767	230,767	230,767	230,767		(1,008)
13.2	13.2	Additional Levy Utility Replacement Budgeted Prior FY	-	231,127	231,351	231,127	231,127	231,127	231,127		224
13.3	13.3	Additional Levy Utility Replacement Adjustment	=	(360)	(1,592)	(360)	(360)	(360)	(360)		(1,232)
13.4	13.4	Additional Levy before Utility Replacement Adjustment (Line 8.50)		20,145,080	20,361,352	20,148,882	20,184,187	20,241,273	20,304,085		216,272
13.5	13.5	Additional Levy Utility Replacement Adjustment (Line 13.3)	-	(360)	(1,592)	(360)	(360)	(360)	(360)		(1,232)
13.6	13.6	Additional Levy Adjusted for Utility Replacement	=	20,145,440	20,362,944	20,149,242	20,184,547	20,241,633	20,304,445		217,504
13.7	13.7	Uniform Levy Utility Replacement Adjustment (Line 6.6)		(723)	(3,211)	(723)	(723)	(723)	(723)		(2,488)
13.8	13.8	Additional Levy Utility Replacement Adjustment (Line 13.3)	+	(360)	(1,592)	(360)	(360)	(360)	(360)		(1,232)
13.9	13.9	Total Utility Replacement Adjustment	=	(1,083)	(4,803)	(1,083)	(1,083)	(1,083)	(1,083)		(3,720)
ADDITIONAL LEVY - TWO TIERED ASSESSMENT LIMITATION REPLACEMENT (FY25 & After)											
13.10	13.10	Additional Levy Adjusted for Utility Replacement (Line 13.6)		20,145,440	20,362,944	20,362,944	20,362,944	20,362,944	20,362,944		217,504
13.11	13.11	Prior Year Additional Levy Two Tiered Assessment Limitation Replacement Paid	-	211,939	211,939	211,939	211,939	211,939	211,939		0
13.12	13.12	Additional Levy Adjusted for Utility Replacement Two Tiered Assessment Limitation Replacement	=	19,933,501	20,151,005	20,151,005	20,151,005	20,151,005	20,151,005		217,504
13.13	13.13	Total Uniform Levy C/I/R Two Tiered Assessment Limitation Replacement Adjustment (Line 6.18)		420,773	459,516	459,516	459,516	459,516	459,516		38,743
13.14	13.14	Additional Levy Two Tiered Assessment Limitation Replacement Paid FY24 (Line 13.11)	+	211,939	211,939	211,939	211,939	211,939	211,939		0
13.15	13.15	Total Two Tiered Assessment Limitation Replacement Adjustment	=	632,712	671,455	671,455	671,455	671,455	671,455		38,743
ADDITIONAL LEVY - C&I STATE REPLACEMENT ADJUSTMENT											
N/A	N/A	Additional Levy Adjusted for Utility Replacement (Line 13.6)									0
N/A	N/A	Current Valuation Taxable Valuation with Gas & Electric Utilities (Line 6.1)	/								0
N/A	N/A	Additional Tax Rate Adjusted for Utility Replacement (adjusted for C&I)	=								.00000
N/A	N/A	Current Valuation Commercial & Industrial Valuation Reduction (Line 6.11)	X								0
N/A	N/A	Additional Levy Commercial & Industrial State Replacement Estimate	=								0
N/A	N/A	Previous Year Additional Levy C&I State Replacement Paid									0
N/A	N/A	Previous Year Additional Levy C&I State Replacement Budgeted	-								0
N/A	N/A	Previous Year Additional Levy C&I State Replacement Paid Minus Budgeted	=								0
N/A	N/A	Additional Levy Commercial & Industrial State Replacement Est (Line 13.14)	+								0
N/A	N/A	Total Additional Levy C&I State Replacement Adjustment	=								0
N/A	N/A	Additional Levy Adjusted for Utility Replacement (Line 13.6)									0
N/A	N/A	Total Additional Levy C&I State Replacement Adjustment (Line 13.19)	-								0
N/A	N/A	Additional Levy Adjusted for Utility Replacement & C&I State Replacement	=								0
N/A	N/A	Total Uniform Levy C&I State Replacement Adjustment (Line 6.18)									0
N/A	N/A	Total Additional Levy C&I State Replacement Adjustment (Line 13.19)	+								0
N/A	N/A	Total C&I State Replacement Adjustment	=								0
SUMMARY OF GENERAL FUND LEVIES											
15.1	15.1	Uniform Levy Dollars before Utility Repl and C&I State Repl Adj (Line 6.3)		40,191,645	41,397,394	42,317,804	43,258,679	44,220,472	45,203,649		1,205,749
15.2	15.2	Additional Levy Adjusted for Utility Replacement and Two Tiered Assessment (Line 13.12)	+	19,933,501	20,151,005	19,937,303	19,972,608	20,029,694	20,092,506		217,504
15.3	15.3	Total Levy to Fund Combined District Cost	=	60,125,146	61,548,399	62,255,107	63,231,287	64,250,166	65,296,155		1,423,253
15.4	15.4	Instructional Support Levy (Line 10.21)	+	2,466,633	2,600,077	1,786,228	2,359,767	2,382,220	2,405,434		133,444
15.5	15.5	Ed Improvement Levy (Line 11.9)	+	0	0	0	0	0	0		0
15.6	15.6	This Line is Intentionally Blank									0
15.7	15.7	This Line is Intentionally Blank									0
15.8	15.8	Levy to Fund Budget Authority	=	62,591,779	64,148,476	64,041,335	65,591,054	66,632,386	67,701,589		1,556,697
15.9	15.9	Cash Reserve Levy - SBRC	+	14,821,303	18,373,455	20,000,000	20,000,000	20,000,000	20,000,000		3,552,152
15.10	15.10	Cash Reserve Levy - Other	+	9,200,000	11,924,611	5,250,000	5,000,000	2,135,031	(4,107,472)		2,724,611
15.11	15.11	Use of Fund Balance to Reduce Levy	-	0	0	0	0	0	0		0

15.12	15.12	Total General Fund Levy	=	86,613,082	94,446,542	89,291,335	90,591,054	88,767,417	83,594,117	7,833,460
15.13	15.13	Instructional Support Levy (Line 10.21)	-	2,466,633	2,600,077	1,786,228	2,359,757	2,382,220	2,405,434	133,444
15.14	15.14	Subtotal General Fund Levy without Instructional Support	=	84,146,449	91,846,465	87,505,107	88,231,287	86,385,197	81,188,683	7,700,016
15.15	15.15	Current Valuation Taxable Valuation with Gas & Electric Utilities (Line 6.1)	/	7,442,897,206	7,666,184,122	7,836,630,452	8,010,866,404	8,188,976,237	8,371,046,081	223,286,916
15.16	15.16	Subtotal General Fund Levy Rate	=	11.30560	11.98073	11.16616	11.01395	10.54896	9.69875	.67513
15.17	15.17	Instructional Support Levy (Line 10.21)	-	2,466,633	2,600,077	1,786,228	2,359,757	2,382,220	2,405,434	133,444
15.18	15.18	Current Valuation Taxable and TIF Valuations with Gas & Electric (enter TIF on TaxCert tab)	/	8,067,275,199	8,296,805,895	8,481,273,172	8,669,841,808	8,862,602,990	9,059,649,933	229,530,696
15.19	15.19	Instructional Support Levy Rate	=	.30576	.31338	.21061	.27218	.26879	.26551	.00762
15.20	15.20	Subtotal General Fund Levy Rate (Line 15.16)	+	11.30560	11.98073	11.16616	11.01395	10.54896	9.69875	.67513
15.21	15.21	Total General Fund Levy Rate	=	11.61136	12.29411	11.37677	11.28613	10.81775	9.96426	.68275
STATE PAYMENTS TO AEA AND DISTRICT										
16.1		AEA Special Ed Support District Cost without Adjustment (Line 4.49)	=	0	0	0	0	0	0	0
16.2		AEA Special Ed Support Adjustment (Line 4.54)	+	0	0	0	0	0	0	0
16.3		AEA Media Services District Cost (Line 4.60) x 40%	+	0	0	0	0	0	0	0
16.4		AEA Ed Services District Cost (Line 4.63) x 40%	+	0	0	0	0	0	0	0
16.5		AEA Sharing District Cost (Line 4.66)	+	0	0	0	0	0	0	0
16.6		AEA Teacher Salary Supplement District Cost (Line 4.74)	+	0	0	0	0	0	0	0
16.7		AEA Professional Development Supplement District Cost (Line 4.82)	+	0	0	0	0	0	0	0
16.8		AEA Statewide State Aid Reduction (Line 5.16)	-	0	0	0	0	0	0	0
16.1	16.1	Resident Accredited Nonpublic Students (Line 4.56)	=	1,378	1,487	1,378	1,378	1,378	1,378	109
16.2	16.2	FY26 AEA Media Cost Per Pupil (Line 4.59)	X	65	66	68	69	70	72	1
16.3	16.3	AEA Media Services Payment	=	89,542	98,558	93,167	95,027	96,929	98,872	9,016
16.4	16.4	Resident Accredited Nonpublic Students (Line 4.56)	=	1,378	1,487	1,378	1,378	1,378	1,378	109
16.5	16.5	FY26 AEA Ed Services Cost Per Pupil (Line 4.62)	X	71	73	74	76	77	79	1
16.6	16.6	AEA Ed Services Payment	=	98,472	108,402	102,468	104,521	106,616	108,752	9,930
16.7	16.7	AEA Sharing District Cost (Line 4.66)	+	6,270	6,396	6,524	6,655	6,788	6,924	126
16.8	16.8	AEA Teacher Salary Supplement District Cost (Line 4.74)	+	536,009	541,860	552,377	563,109	573,952	585,060	5,851
16.9	16.9	AEA Media Services Payment (Line 16.3)	+	89,542	98,558	93,167	95,027	96,929	98,872	9,016
16.10	16.10	AEA Ed Services District Payment (Line 16.6)	+	98,472	108,402	102,468	104,521	106,616	108,752	9,930
16.9	16.11	State Payments to AEA	=	730,293	755,216	754,536	769,312	784,285	799,608	24,923
16.10	16.12	State Foundation Aid (Line 9.13)	=	107,229,192	109,262,838	110,816,743	112,969,363	115,148,242	117,351,112	2,033,646
16.11	16.13	State Payments to AEA (Line 16.9)	-	730,293	755,216	754,536	769,312	784,285	799,608	24,923
16.12	16.14	State Payments to District	=	106,498,899	108,507,622	110,062,207	112,200,051	114,363,957	116,551,504	2,008,723
SUMMARY OF GENERAL FUND BUDGET AUTHORITY										
17.1	17.1	Combined District Cost (Line 5.19)	+	166,009,018	169,391,761	171,603,554	174,707,196	177,879,241	181,102,100	3,382,743
17.2	17.2	Estimated Prior FY Unspent Budget Authority	+	0	0	0	0	0	0	0
17.3	17.3	Allowance for Construction Project by SBRC	+	0	0	0	0	0	0	0
17.4	17.4	Adjusted Instructional Support Program Dollars (Line 10.27)	+	9,000,866	9,437,165	9,276,092	9,437,689	9,601,700	9,769,304	436,299
17.5	17.5	Ed Improvement Program (Line 11.3)	+	0	0	0	0	0	0	0
17.6	17.6	Total Preschool Foundation Aid (Line 7.35)	+	1,976,949	2,086,128	2,134,732	2,171,927	2,209,945	2,248,524	109,179
17.7	17.7	This Line is Intentionally Blank								
17.8	17.8	Estimated Current FY Other Miscellaneous Income	+	0	0	0	0	0	0	0
17.9	17.9	Estimated Total Maximum General Fund Budget Authority	=	176,986,833	180,915,054	183,014,378	186,316,812	189,690,886	193,119,928	3,928,221
SUMMARY OF FINANCING FOR GENERAL FUND MAXIMUM BUDGET										
18.1	18.1	Estimated Prior FY Unspent Budget Authority (Line 17.2)	=	0	0	0	0	0	0	0
18.2	18.2	Allowance for Construction Project by SBRC (Line 17.3)	+	0	0	0	0	0	0	0
18.3	18.3	Levy to Fund Budget Authority (Line 15.8)	+	62,591,779	64,148,476	64,041,335	65,591,054	66,632,386	67,701,589	1,556,697
18.4	18.4	State Foundation Aid (Line 9.12)	+	107,229,192	109,262,838	110,816,743	112,969,363	115,148,242	117,351,112	2,033,646
18.5	18.5	Adjusted Instructional Support State Aid (Line 10.24)	+	0	302,855	0	0	0	0	302,855
18.6	18.6	Instructional Support Income Surtax Dollars (Line 10.25)	+	6,534,233	6,534,233	7,489,864	7,077,922	7,219,480	7,363,870	0
18.7	18.7	Ed Improvement Income Surtax Dollars (Line 11.6)	+	0	0	0	0	0	0	0
18.8	18.8	Total C&I State Replacement Adjustment (Line 13.25)	+	0	0	0	0	0	0	0
18.9	18.9	Total Utility Replacement Adjustment (Line 13.9)	+	(1,083)	(4,803)	(1,083)	(1,083)	(1,083)	(1,083)	(3,720)
18.10	18.10	Estimated Current FY Other Miscellaneous Income (Line 17.8)	+	0	0	0	0	0	0	0
18.11	18.11	Estimated Financing for Total General Fund Maximum Budget	=	176,354,121	180,243,599	182,346,859	185,637,256	188,999,025	192,415,488	3,889,478
VOTED PHYSICAL PLANT & EQUIPMENT (VPPEL)										
19.1	19.1	Current Valuation Taxable and TIF Valuations with Gas & Electric (Line 15.18)	=	8,067,275,199	8,296,805,895	8,481,273,172	8,669,841,808	8,862,602,990	9,059,649,933	229,530,696
19.2	19.2	Voted PPEL Rate Limit	X	1.34	1.34	1.34	1.34	1.34	1.34	1.34
19.3	19.3	Maximum Voted PPEL Dollars (Enter loan agreements on Line 1, Form 703)	=	10,810,149	11,117,720	11,364,906	11,617,588	11,875,888	12,139,931	307,571
19.4	19.4	Voted PPEL Income Surtax Rate	=	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19.5	19.5	District Income Tax Paid in Prior Year Tax Year (Line 10.16)	X	163,355,816	163,355,816	149,797,283	141,558,433	144,389,601	147,277,393	0
19.6	19.6	Voted PPEL Income Surtax Dollars	=	0	0	0	0	0	0	0
19.7	19.7	Maximum Voted PPEL Dollars (Line 19.3)	=	10,810,149	11,117,720	11,364,906	11,617,588	11,875,888	12,139,931	307,571
19.8	19.8	Voted PPEL Income Surtax Dollars (Line 19.6)	-	0	0	0	0	0	0	0
19.9	19.9	Voted PPEL Levy	=	10,810,149	11,117,720	11,364,906	11,617,588	11,875,888	12,139,931	307,571
ALL INCOME SURTAX RATES & GENERAL FUND SURTAX DOLLARS										
20.1	20.1	Instructional Support Income Surtax Rate (Line 10.15)	=	.04	.04	.05	.05	.05	.05	.00
20.2	20.2	Ed Improvement Income Surtax Rate (Line 11.4)	+	.00	.00	.00	.00	.00	.00	.00
20.3	20.3	This Line is Intentionally Blank								
20.4	20.4	This Line is Intentionally Blank								
20.5	20.5	Voted PPEL Income Surtax Rate (Line 19.4)	+	.00	.00	.00	.00	.00	.00	.00
20.6	20.6	Total Income Surtax Rate (cannot exceed .20)	=	.04	.04	.05	.05	.05	.05	.00
20.7	20.7	Instructional Support Income Surtax Dollars (Line 10.25)	=	6,534,233	6,534,233	7,489,864	7,077,922	7,219,480	7,363,870	0
20.8	20.8	Ed Improvement Income Surtax Dollars (Line 11.6)	+	0	0	0	0	0	0	0

20.9	20.9	This Line is Intentionally Blank								
20.10	20.10	This Line is Intentionally Blank								
20.11	20.11	Total General Fund Income Surtax Dollars	=	6,534,233	6,534,233	7,489,864	7,077,922	7,219,480	7,363,870	0
OTHER PROPERTY & UTILITY REPLACEMENT TAXES										0
21.1	21.1	Management		8,284,274	12,425,000	8,750,000	9,000,000	9,250,000	9,500,000	4,140,726
21.2	21.2	Amana Library		0	0	0	0	0	0	0
21.3	21.3	Regular Physical Plant & Equipment		2,662,201	2,770,987	2,798,820	2,861,048	2,924,659	2,989,684	108,786
21.4	21.4	Reorganization Equalization Levy		0	0	0	0	0	0	0
21.5	21.5	Emergency Levy (for Disaster Recovery)		0	0	0	0	0	0	0
21.6	21.6	Public Education and Recreation		0	0	0	0	0	0	0
21.7	21.7	Debt Service (Complete Form 703)		13,448,086	13,587,836	13,535,986	13,486,486	13,423,836	13,374,211	139,750

Unspent Authorized Budget Report

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(Line 32 = Legal Limit on General Fund Spending)

	Actual FY 2019	Actual FY 2020	Actual FY 2021	Actual FY 2022	Actual FY 2023	Actual FY 2024	Estimated FY 2025	Estimated FY 2026
1 Regular Program District Cost	95,804,730	98,380,795	102,700,637	103,229,023	106,710,135	110,247,873	112,527,706	116,230,193
2 Regular Program Budget Adjustment +	0	0	0	498,620	0	0	0	0
3 Supplementary Weighting District Cost +	2,567,277	2,706,928	2,757,255	2,696,574	2,997,328	3,278,507	3,499,584	3,945,904
4 Special Ed District Cost +	9,195,027	9,606,539	10,268,725	10,418,877	11,214,016	12,094,909	12,368,367	13,202,806
5 Teacher Salary Supplement District Cost +	7,919,507	8,139,022	8,500,780	8,540,427	8,830,037	9,132,885	10,382,762	11,174,735
6 Prof Dev Supplement District Cost +	978,776	1,004,093	1,046,678	1,049,574	1,083,080	1,117,641	1,176,839	1,237,687
7 Early Intervention Suppl District Cost +	1,003,763	1,030,948	1,076,113	1,080,427	1,116,332	1,153,740	1,216,487	1,280,746
8 Teacher Leadership Suppl District Cost +	4,635,484	4,760,191	4,967,313	4,986,046	5,150,531	5,321,499	5,609,326	5,904,030
9 AEA Special Ed Support +	4,588,994	4,719,801	4,935,998	4,959,181	5,142,339	5,335,652	5,447,167	5,641,386
10 AEA Special Ed Support Adjustment +	0	0	0	0	0	0	0	0
11 AEA Media Services +	836,073	858,046	886,305	906,045	938,503	967,769	997,380	1,034,222
12 AEA Educational Services +	918,511	942,614	973,857	995,604	1,031,498	1,063,830	1,096,633	1,137,357
13 AEA Sharing District Cost +	0	0	0	0	6,142	6,173	6,171	6,270
14 AEA Teacher Salary Suppl District Cost +	429,615	442,800	464,027	467,203	485,505	505,075	516,756	536,009
15 AEA Prof Dev Suppl District Cost +	50,104	51,587	54,016	54,410	56,473	58,808	0	0
16 SBRC Modified Suppl Amt Dropout Prev +	4,742,675	4,461,313	4,920,051	4,950,347	5,166,956	5,352,112	5,416,581	5,688,650
17 SBRC Modified Suppl Amt Other #1 +	2,366,093	2,799,172	3,306,247	4,760,214	3,639,385	6,030,671	4,871,100	4,546,154
18 SBRC Modified Suppl Amt Other #2 +	971,981	2,346,538	877,681	1,252,800	951,426	996,043	1,925,039	1,306,458
19 Special Ed Deficit Modified Suppl Amt +	8,714,434	8,662,181	9,830,075	9,968,520	10,623,841	10,984,784	18,373,455	19,417,013
20 Special Ed Positive Balance Reduction -	0	0	0	0	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 SBRC Unspent Modified Suppl Amt -	0	0	0	0	0	0	0	0
24 Enrollment Audit Adjustment +	-48,097	-24,698	-12,355	-88,119	-1,590	-35,872	-2,450	-53,115
25 AEA Prorata Reduction -	485,100	485,100	485,100	485,100	541,573	637,927	939,311	957,862
26 Maximum District Cost =	145,189,847	150,402,770	157,068,303	160,240,673	164,600,364	172,974,172	184,489,592	191,278,643
27 Preschool Foundation Aid +	1,673,896	1,726,880	1,969,916	1,488,852	1,929,413	1,756,494	1,643,555	1,976,949
28 Instructional Support Authority +	7,658,630	7,832,095	8,179,079	8,260,869	8,409,826	8,645,638	8,769,284	9,000,866
29 Ed Improvement Authority +	0	0	0	0	0	0	0	0
30 Other Miscellaneous Income +	12,509,053	11,657,875	19,699,856	29,517,459	31,601,951	20,591,198	18,413,136	20,923,455
31 Unspent Auth Budget - Previous Year +	9,442,659	3,828,094	2,048,574	3,167,626	239,935	-2,505,057	3,304,215	3,772,402
32 Maximum Authorized Budget =	176,474,085	175,447,714	188,965,728	202,675,479	206,781,489	201,462,445	216,619,782	226,952,315
33 Expenditures -	172,645,991	173,399,140	185,798,102	202,435,544	209,286,546	198,158,230	212,847,380	224,896,059
34 Unspent Authorized Budget =	3,828,094	2,048,574	3,167,626	239,935	-2,505,057	3,304,215	3,772,402	2,056,256

