

SCHOOL ADMINISTRATIVE UNIT #70

Entity-Wide Budget History

	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>CAGR</u>
Nominal Budgets											
Dresden Budget	20,567,518	21,471,608	22,004,858	22,421,465	22,519,758	23,244,704	23,462,016	24,104,643	24,631,237	25,185,187	2.28%
Hanover Budget	9,882,473	10,616,982	10,291,639	11,092,275	11,250,817	11,293,538	11,684,624	12,179,252	13,673,715	13,501,589	3.53%
Norwich Budget	4,724,552	4,922,258	4,676,506	4,470,023	4,326,715	4,902,189	5,165,348	5,357,764	5,238,720	5,458,847	1.62%
SAU Budget	\$1,067,894	\$1,096,822	\$1,128,431	\$1,131,613	\$1,187,590	\$1,335,151	\$1,383,866	\$1,436,331	\$1,455,385	\$1,516,980	3.98%
<i>subtotal</i>	\$36,242,437	\$38,107,670	\$38,101,434	\$39,115,376	\$39,284,880	\$40,775,582	\$41,695,854	\$43,077,990	\$44,999,057	\$45,662,603	2.60%
	5.70%	5.15%	-0.02%	2.66%	0.43%	3.79%	2.26%	3.31%	4.46%	1.47%	
Less Interdistrict Transfers											
less SAU Assessments to Districts	\$1,044,364	\$1,079,061	\$1,131,636	\$1,092,772	\$1,143,690	\$1,251,705	\$1,296,018	\$1,409,881	\$1,433,725	\$1,485,320	
less Hanover 6th Gr to Dresden	1,409,020	1,864,972	1,515,631	2,088,275	1,863,907	1,626,164	1,843,579	1,798,995	2,083,480	2,016,149	
less Tuition Payments Han to Dres	137,500	355,482	13,643	73,131	61,495	47,954	47,860	51,844	61,407	192,706	
less Tuition Payments Norw to Dres	118,701	130,031	-	-	-	-	-	-	-	-	
<i>subtotal</i>	\$2,709,585	\$3,429,546	\$2,660,910	\$3,254,178	\$3,069,092	\$2,925,823	\$3,187,457	\$3,260,720	\$3,578,612	\$3,694,175	
Unduplicated Expenses	\$33,532,852	\$34,678,124	\$35,440,524	\$35,861,198	\$36,215,788	\$37,849,759	\$38,508,397	\$39,817,270	\$41,420,445	\$41,968,428	2.52%
YTY % Change	6.64%	3.42%	2.20%	1.19%	0.99%	4.51%	1.74%	3.40%	4.03%	1.32%	
K-12 ENTITY VIEW											
Hanover											
Hanover School District	\$9,882,473	\$10,616,982	\$10,291,639	\$11,092,275	\$11,250,817	\$11,293,538	\$11,684,624	\$12,179,252	\$13,673,715	\$13,501,589	
Hanover Share of Dresden	8,940,977	8,748,791	10,963,928	10,913,157	11,548,854	11,973,841	11,771,816	12,493,187	12,603,625	13,284,374	
K-12 Adjusted Budget Totals	\$18,823,450	\$19,365,773	\$21,255,567	\$22,005,432	\$22,799,671	\$23,267,379	\$23,456,440	\$24,672,439	\$26,277,340	\$26,785,963	4.00%
YTY % Change	6.98%	2.88%	9.76%	3.53%	3.61%	2.05%	0.81%	5.18%	6.50%	1.94%	
Hanover K-5 Students	477.0	471.0	514.0	500.0	508.0	431.0	451.0	465.0	486.0	466.0	
Hanover Gr 6 Students	92.0	118.0	85.0	107.0	100.0	91.0	101.0	83.0	104.0	98.0	
Hanover 7-12 Students (assmt based on)	606.5	619.7	632.9	629.0	653.5	636.5	624.1	611.7	598.3	628.1	
Total Hanover Students	1,176	1,209	1,232	1,236	1,262	1,159	1,176	1,160	1,188	1,192	
budgets per enrolled pupil	16,013	16,022	17,254	17,804	18,073	20,084	19,944	21,275	22,113	22,470	3.84%
YTY % Change	6.75%	0.06%	7.69%	3.18%	1.51%	11.12%	-0.70%	6.67%	3.94%	1.61%	
Norwich											
Norwich School District	4,724,552	4,922,258	4,676,506	4,470,023	4,326,715	4,902,189	5,165,348	5,357,764	5,238,720	5,458,847	
Norwich Share of Dresden	5,699,712	5,474,552	6,134,161	5,598,870	5,848,143	6,398,727	6,505,934	6,742,850	6,790,935	6,477,353	
K-12 Adjusted Budget Totals	10,424,264	10,396,810	10,810,667	10,068,893	10,174,858	11,300,916	11,671,282	12,100,614	12,029,655	11,936,200	1.52%
YTY % Change	6.49%	-0.26%	3.98%	-6.86%	1.05%	11.07%	3.28%	3.68%	-0.59%	-0.78%	
Norwich K-6 Students	314.0	294.0	282.0	305.0	296.0	314.0	326.0	330.0	299.0	306.0	
Norwich 7-12 Students (assmt based on)	358.3	353.9	333.9	311.0	316.1	326.2	331.2	318.4	311.6	296.6	
Total Norwich Students	672.3	647.9	615.9	616.0	612.1	640.2	657.2	648.4	610.6	602.6	
per pupil	15,505	16,047	17,553	16,346	16,623	17,652	17,759	18,662	19,701	19,808	2.76%
YTY % Change	10.88%	3.49%	9.38%	-6.88%	1.70%	6.19%	0.61%	5.09%	5.57%	0.54%	