

*Distributed by
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Year Ending June	Inflation CPI-U % Change Y/Y	Expenditure	Expenditure % Change Y/Y	NH Per Pupil	Timberlane Per Pupil	Enrollment	Enrollment % Change	Gross Per Pupil	Inflation Adjusted Gross per pupil	Real % change gross per pupil	CPI-U BLS	CPI Adj (2014 = 100)	Special Ed Program	Spec Ed as % of Expended
2006	4.32%	\$51,479,896		\$9,710	\$9,190						202.9	0.854		
2007	2.69%	\$52,910,711	2.78%	\$10,305	\$9,846	4,535		\$11,667	\$13,305		208.4	0.877	\$6,650,154	12.57%
2008	5.02%	\$56,270,519	6.35%	\$11,135	\$10,338	4,653	2.60%	\$12,093	\$13,132	-1.30%	218.8	0.921	\$7,813,985	13.89%
2009	-1.43%	\$58,690,463	4.30%	\$11,746	\$11,108	4,496	-3.37%	\$13,054	\$14,380	9.51%	215.7	0.908	\$7,850,288	13.38%
2010	1.05%	\$59,264,291	0.98%	\$12,214	\$11,543	4,398	-2.18%	\$13,475	\$14,689	2.15%	218.0	0.917	\$8,008,895	13.51%
2011	3.56%	\$61,093,305	3.09%			4,275	-2.80%	\$14,291	\$15,043	2.41%	225.7	0.950	\$8,301,145	13.59%
2012	1.66%	\$61,186,711	0.15%	\$13,159	\$13,005	4,162	-2.64%	\$14,701	\$15,222	1.19%	229.5	0.966	\$8,382,169	13.70%
2013	1.75%	\$61,089,408	* -0.16%			4,072	-2.16%	\$15,002	\$15,266	0.29%	233.5	0.983	\$8,032,411	13.15%
2014	1.75%	\$65,020,620	6.44%			3,924	-3.63%	\$16,570	\$16,570	8.55%	237.6	1.000	\$8,473,959	13.03%
2015	1.75%	\$68,762,757	** 5.76%			3,849	-1.91%	\$17,865	\$17,557	5.96%	241.8	1.018	\$9,080,358	13.21%

* 2013 Expenditure adjusted to include PAC, Food Service, Federal projects expenditure equal to budget

** 2015 draft budget adjusted to include SAU Timberlane allocation in order to be comparable to prior years

\$1,137,741
75

SAU Timberlane allocation budgeted for 2015
Enrollment decrease 2015 estimated at half the enrollment decrease in 2014

Since enrollment peaked in 2008 at 4653 pupils, and up to the current 2014 budget year:

- 15.67% Change in enrollment
- 15.55% Change in total district budget
- 26.18% Change in inflation-adjusted per-pupil cost

The draft budget compared to the 2008 budget year:

- 17.28% Change in enrollment (assuming forecast decrease)
- 22.20% Change in total district budget
- 33.70% Change in inflation-adjusted per-pupil cost

Option A	\$60,952,803	Baseline using 2013 per-pupil cost, 2014 enrollment, including SAU allocation and forecast 1.75% inflation
	\$59,815,062	Removing SAU allocation

Option B	\$64,896,801	Baseline using 2014 per-pupil cost, 2015 forecast enrollment, including SAU allocation and forecast 1.75% inflation
	\$63,759,060	Removing SAU allocation