

ADOPTED ANDREW SCHOOL BUDGET SUMMARY

District No. 0243

Department of Management - Form S-AB

		Budget 2008	Re-est. 2007	Actual 2006
Taxes Levied on Property	1	889,273	874,628	814,787
Utility Replacement Excise Tax	2	50,949	52,571	47,565
Income Surtaxes	3	117,299	117,124	117,473
Tuition\Transportation Received	4	173,000	172,000	180,732
Earnings on Investments	5	11,705	10,305	34,194
Nutrition Program Sales	6	62,000	62,000	61,057
Student Activities and Sales	7	135,000	135,000	139,330
Other Revenues from Local Sources	8	181,000	179,000	204,319
Revenue from Intermediary Sources	9	0	0	0
State Foundation Aid	10	1,578,184	1,505,159	1,360,072
Instructional Support State Aid	11	13,977	12,274	12,306
Machinery and Equipment Replacement	12	0	0	0
Foster Care, Ed Excellence and Other State Sources	13	136,500	136,000	118,159
Title I Grants	14	32,000	32,000	41,629
IDEA and Other Federal Sources	15	125,000	130,000	109,112
Total Revenues	16	3,505,887	3,418,061	3,240,735
General Long-Term Debt Proceeds	17	0	0	0
Operating & Residual Transfers In	18	0	0	5,788
Proceeds of Fixed Asset Dispositions	19	0	0	0
Total Revenues & Other Sources	20	3,505,887	3,418,061	3,246,523
Beginning Fund Balance	21	218,419	223,334	276,036
Total Resources	22	3,724,306	3,641,395	3,522,559
*Instruction	23	2,162,300	2,093,600	2,039,618
Student Support Services	24	67,000	57,120	53,293
Instructional Staff Support Services	25	70,150	65,075	59,781
General Administration	26	163,000	160,000	155,728
School/Building Administration	27	125,250	120,250	115,248
Business & Central Administration	28	84,500	82,500	81,504
Plant Operation and Maintenance	29	185,000	178,000	169,707
Student Transportation	30	265,000	265,395	234,984
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*Total Support Services (lines 24-31)	31A	959,900	928,340	870,245
*Noninstructional Programs	32	152,000	131,800	126,957
Facilities Acquisition and Construction	33	156,000	160,000	158,217
Debt Service	34	0	0	0
AEA Support - Direct to AEA	35	119,749	109,236	98,400
*Total Other Expenditures (lines 33-35)	35A	275,749	269,236	256,617
Total Expenditures	36	3,549,949	3,422,976	3,293,437
Operating & Residual Transfers Out	37	0	0	5,788
Total Expenditures & Other Uses	38	3,549,949	3,422,976	3,299,225
Ending Fund Balance	39	174,357	218,419	223,334
Total Requirements	40	3,724,306	3,641,395	3,522,559

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Resources:

		General	Special Revenue						
			Management	Lib/SpRev Trust	PPEL	67.5 Schoolhs	PERL		Activity
Taxes Levied on Property	1	800,573	28,374	0	60,326		0		1
Utility Replacement Excise Tax	2	45,867	1,626	0	3,456		0		2
Income Surtaxes	3	117,299							3
Tuition/Transportation Received	4	173,000							4
Earnings on Investments	5	8,000	300		75			300	5
Nutrition Program Sales	6								6
Student Activities and Sales	7	10,000						125,000	7
Other Revenues from Local Sources	8	25,000						1,000	8
Revenue from Intermediary Sources	9								9
State Foundation Aid	10	1,578,184							10
Instructional Support State Aid	11	13,977							11
Machinery and Equipment Replacement	12								12
Foster Care, Ed Excellence and Other State Sources	13	135,000							13
Title I Grants	14	32,000							14
IDEA and Other Federal Sources	15	80,000							15
Total Revenues	16	3,018,900	30,300	0	63,857	0	0	126,300	16
General Long-Term Debt Proceeds	17								17
Op & Residual Tsfs In/Special Items/Upward Adj	18								18
Proceeds of Fixed Asset Dispositions	19								19
Total Revenues & Other Sources	20	3,018,900	30,300	0	63,857	0	0	126,300	20
Beginning Fund Balance	21	(45,226)	59,691	0	39,871	0	0	18,913	21
Total Resources	22	2,973,674	89,991	0	103,728	0	0	145,213	22

Requirements:

Instruction	23	2,011,000	10,000		15,000			126,300	23
Student Support Services	24	66,000	1,000						24
Instructional Staff Support Services	25	70,000	150						25
General Administration	26	151,000	12,000						26
School/Building Administration	27	125,000	250						27
Business & Central Administration	28	84,500	0						28
Plant Operation and Maintenance	29	170,000	15,000						29
Student Transportation	30	175,000	15,000		75,000				30
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Noninstructional Programs	32	10,000	2,000						32
Facilities Acquisition and Construction	33				0				33
Debt Service (Principal, interest, fiscal charges)	34								34
AEA Support - Direct to AEA	35	119,749							35
Total Expenditures	36	2,982,249	55,400	0	90,000	0	0	126,300	36
Op & Residual Tsfs Out/Special Items/Down Adj	37								37
Total Expenditures & Other Uses	38	2,982,249	55,400	0	90,000	0	0	126,300	38
Ending Fund Balance	39	(8,575)	34,591	0	13,728	0	0	18,913	39
Total Requirements	40	2,973,674	89,991	0	103,728	0	0	145,213	40

ANDREW

Resources:

		Capital Projects	Debt Service	Proprietary		This Column Is Blank	Re-estimated FY07	Actual FY06	
				Nutrition	Oth Enterprises				
Taxes Levied on Property	1		0				874,628	814,787	1
Utility Replacement Excise Tax	2		0				52,571	47,565	2
Income Surtaxes	3						117,124	117,473	3
Tuition/Transportation Received	4						172,000	180,732	4
Earnings on Investments	5	3,000		30			10,305	34,194	5
Nutrition Program Sales	6			62,000			62,000	61,057	6
Student Activities and Sales	7						135,000	139,330	7
Other Revenues from Local Sources	8	155,000		0			179,000	204,319	8
Revenue from Intermediary Sources	9						0	0	9
State Foundation Aid	10						1,505,159	1,360,072	10
Instructional Support State Aid	11						12,274	12,306	11
Machinery and Equipment Replacement	12						0	0	12
Foster Care, Ed Excellence and Other State Sources	13			1,500			136,000	118,159	13
Title I Grants	14						32,000	41,629	14
IDEA and Other Federal Sources	15			45,000			130,000	109,112	15
Total Revenues	16	158,000	0	108,530	0		3,418,061	3,240,735	16
General Long-Term Debt Proceeds	17						0	0	17
Op & Residual Tsfs In/Special Items/Upward Adj	18						0	5,788	18
Proceeds of Fixed Asset Dispositions	19						0	0	19
Total Revenues & Other Sources	20	158,000	0	108,530	0		3,418,061	3,246,523	20
Beginning Fund Balance	21	102,878	0	42,292	0		223,334	276,036	21
Total Resources	22	260,878	0	150,822	0		3,641,395	3,522,559	22

Requirements:

Instruction	23						2,093,600	2,039,618	23
Student Support Services	24						57,120	53,293	24
Instructional Staff Support Services	25						65,075	59,781	25
General Administration	26						160,000	155,728	26
School/Building Administration	27						120,250	115,248	27
Business & Central Administration	28						82,500	81,504	28
Plant Operation and Maintenance	29						178,000	169,707	29
Student Transportation	30						265,395	234,984	30
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Noninstructional Programs	32			140,000			131,800	126,957	32
Facilities Acquisition and Construction	33	156,000					160,000	158,217	33
Debt Service (Principal, interest, fiscal charges)	34						0	0	34
AEA Support - Direct to AEA	35						109,236	98,400	35
Total Expenditures	36	156,000	0	140,000	0		3,422,976	3,293,437	36
Op & Residual Tsfs Out/Special Items/Down Adj	37						0	5,788	37
Total Expenditures & Other Uses	38	156,000	0	140,000	0		3,422,976	3,299,225	38
Ending Fund Balance	39	104,878	0	10,822	0		218,419	223,334	39
Total Requirements	40	260,878	0	150,822	0		3,641,395	3,522,559	40