

ADOPTED BOYDEN-HULL SCHOOL BUDGET SUMMARY

District No. 0747

Department of Management - Form S-AB

		Budget 2009	Re-est. 2008	Actual 2007
Taxes Levied on Property	1	1,904,694	1,890,936	1,831,304
Utility Replacement Excise Tax	2	58,224	57,625	57,663
Income Surtaxes	3	135,922	132,737	133,096
Tuition\Transportation Received	4	287,000	276,000	265,405
Earnings on Investments	5	99,170	101,218	95,143
Nutrition Program Sales	6	160,000	162,000	149,473
Student Activities and Sales	7	125,100	117,100	116,472
Other Revenues from Local Sources	8	410,440	458,975	459,892
Revenue from Intermediary Sources	9	27,000	25,200	24,494
State Foundation Aid	10	2,870,578	2,763,791	2,373,555
Instructional Support State Aid	11	15,423	14,616	15,061
Machinery and Equipment Replacement	12	0	0	0
Foster Care, Ed Excellence and Other State Sources	13	415,600	403,760	310,800
Title I Grants	14	76,000	76,000	85,665
IDEA and Other Federal Sources	15	294,000	290,000	284,652
Total Revenues	16	6,879,151	6,769,958	6,202,675
General Long-Term Debt Proceeds	17	0	0	1,000,000
Operating & Residual Transfers In	18	445,178	150,000	323,998
Proceeds of Fixed Asset Dispositions	19	100	0	388
Total Revenues & Other Sources	20	7,324,429	6,919,958	7,527,061
Beginning Fund Balance	21	893,415	2,161,051	1,542,972
Total Resources	22	8,217,844	9,081,009	9,070,033
*Instruction	23	4,769,240	3,750,122	3,732,667
Student Support Services	24	123,000	118,000	118,624
Instructional Staff Support Services	25	45,000	42,000	42,363
General Administration	26	227,000	294,000	281,781
School/Building Administration	27	258,000	250,000	252,034
Business & Central Administration	28	154,000	148,000	155,821
Plant Operation and Maintenance	29	744,145	509,000	361,531
Student Transportation	30	330,000	256,000	377,828
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*Total Support Services (lines 24-31)	31A	1,881,145	1,617,000	1,589,982
*Noninstructional Programs	32	282,182	305,000	296,028
Facilities Acquisition and Construction	33	146,917	1,440,000	479,820
Debt Service	34	434,386	443,172	253,058
AEA Support - Direct to AEA	35	256,096	240,409	233,110
*Total Other Expenditures (lines 33-35)	35A	837,399	2,123,581	965,988
Total Expenditures	36	7,769,966	7,795,703	6,584,665
Operating & Residual Transfers Out	37	445,178	391,891	324,317
Total Expenditures & Other Uses	38	8,215,144	8,187,594	6,908,982
Ending Fund Balance	39	2,700	893,415	2,161,051
Total Requirements	40	8,217,844	9,081,009	9,070,033

BOYDEN-HULL

Resources:

		Special Revenue							
		General (10)	Management (22)	Lib(29)/SR Tr (27)	PPEL (23)	67.5 Schlhs (28)	PERL (24)	Activity (21)	
Taxes Levied on Property	1	1,517,226	101,811	0	101,292		0		1
Utility Replacement Excise Tax	2	47,532	3,189	0	2,660		0		2
Income Surtaxes	3	82,827			53,095				3
Tuition/Transportation Received	4	287,000							4
Earnings on Investments	5	48,000	3,600		4,000			2,300	5
Nutrition Program Sales	6								6
Student Activities and Sales	7	100						125,000	7
Other Revenues from Local Sources	8	79,000	6,000					350	8
Revenue from Intermediary Sources	9	27,000							9
State Foundation Aid	10	2,870,578							10
Instructional Support State Aid	11	15,423							11
Machinery and Equipment Replacement	12								12
Foster Care, Ed Excellence and Other State Sources	13	412,000							13
Title I Grants	14	76,000							14
IDEA and Other Federal Sources	15	186,000							15
Total Revenues	16	5,648,686	114,600	0	161,047	0	0	127,650	16
General Long-Term Debt Proceeds	17								17
Op & Residual Tsfs In/Special Items/Upward Adj	18				200,000				18
Proceeds of Fixed Asset Dispositions	19	100							19
Total Revenues & Other Sources	20	5,648,786	114,600	0	361,047	0	0	127,650	20
Beginning Fund Balance	21	572,719	17,555	0	47,308	0	0	62,671	21
Total Resources	22	6,221,505	132,155	0	408,355	0	0	190,321	22

Requirements:

Instruction	23	4,528,919			50,000			190,321	23
Student Support Services	24	123,000							24
Instructional Staff Support Services	25	45,000							25
General Administration	26	202,000	25,000						26
School/Building Administration	27	258,000							27
Business & Central Administration	28	154,000							28
Plant Operation and Maintenance	29	399,490	107,155		150,000				29
Student Transportation	30	255,000			75,000				30
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Noninstructional Programs	32				8,355				32
Facilities Acquisition and Construction	33				125,000				33
Debt Service (Principal, interest, fiscal charges)	34								34
AEA Support - Direct to AEA	35	256,096							35
Total Expenditures	36	6,221,505	132,155	0	408,355	0	0	190,321	36
Op & Residual Tsfs Out/Special Items/Down Adj	37								37
Total Expenditures & Other Uses	38	6,221,505	132,155	0	408,355	0	0	190,321	38
Ending Fund Balance	39	0	0	0	0	0	0	0	39
Total Requirements	40	6,221,505	132,155	0	408,355	0	0	190,321	40

BOYDEN-HULL

Resources:

		Capital Projects (30-39)	Debt Service (40)	Proprietary		This Column Is Blank	Re-estimated FY08	Actual FY07	
				Nutrition (61)	Oth Entp (62-69)				
Taxes Levied on Property	1		184,365				1,890,936	1,831,304	1
Utility Replacement Excise Tax	2		4,843				57,625	57,663	2
Income Surtaxes	3						132,737	133,096	3
Tuition/Transportation Received	4						276,000	265,405	4
Earnings on Investments	5	40,000	1,200	70			101,218	95,143	5
Nutrition Program Sales	6			160,000			162,000	149,473	6
Student Activities and Sales	7						117,100	116,472	7
Other Revenues from Local Sources	8	325,000	0	90			458,975	459,892	8
Revenue from Intermediary Sources	9						25,200	24,494	9
State Foundation Aid	10						2,763,791	2,373,555	10
Instructional Support State Aid	11						14,616	15,061	11
Machinery and Equipment Replacement	12						0	0	12
Foster Care, Ed Excellence and Other State Sources	13			3,600			403,760	310,800	13
Title I Grants	14						76,000	85,665	14
IDEA and Other Federal Sources	15			108,000			290,000	284,652	15
Total Revenues	16	365,000	190,408	271,760	0		6,769,958	6,202,675	16
General Long-Term Debt Proceeds	17						0	1,000,000	17
Op & Residual Tsfs In/Special Items/Upward Adj	18		245,178				150,000	323,998	18
Proceeds of Fixed Asset Dispositions	19						0	388	19
Total Revenues & Other Sources	20	365,000	435,586	271,760	0		6,919,958	7,527,061	20
Beginning Fund Balance	21	187,095	1,500	4,567	0		2,161,051	1,542,972	21
Total Resources	22	552,095	437,086	276,327	0		9,081,009	9,070,033	22

Requirements:

Instruction	23						3,750,122	3,732,667	23
Student Support Services	24						118,000	118,624	24
Instructional Staff Support Services	25						42,000	42,363	25
General Administration	26						294,000	281,781	26
School/Building Administration	27						250,000	252,034	27
Business & Central Administration	28						148,000	155,821	28
Plant Operation and Maintenance	29	85,000		2,500			509,000	361,531	29
Student Transportation	30						256,000	377,828	30
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Noninstructional Programs	32			273,827			305,000	296,028	32
Facilities Acquisition and Construction	33	21,917					1,440,000	479,820	33
Debt Service (Principal, interest, fiscal charges)	34		434,386				443,172	253,058	34
AEA Support - Direct to AEA	35						240,409	233,110	35
Total Expenditures	36	106,917	434,386	276,327	0		7,795,703	6,584,665	36
Op & Residual Tsfs Out/Special Items/Down Adj	37	445,178					391,891	324,317	37
Total Expenditures & Other Uses	38	552,095	434,386	276,327	0		8,187,594	6,908,982	38
Ending Fund Balance	39	0	2,700	0	0		893,415	2,161,051	39
Total Requirements	40	552,095	437,086	276,327	0		9,081,009	9,070,033	40