

## ADOPTED HINTON SCHOOL BUDGET SUMMARY

District No. 2988

Department of Management - Form S-AB

		Budget 2010	Re-est. 2009	Actual 2008
Taxes Levied on Property	1	1,774,467	1,753,456	1,670,614
Utility Replacement Excise Tax	2	75,561	73,938	75,233
Income Surtaxes	3	231,820	231,820	261,350
Tuition\Transportation Received	4	1,020,483	1,000,474	871,525
Earnings on Investments	5	51,970	58,325	61,907
Nutrition Program Sales	6	320,667	311,942	172,964
Student Activities and Sales	7	380,128	373,619	371,696
Other Revenues from Local Sources	8	363,009	363,006	490,585
Revenue from Intermediary Sources	9	0	0	0
State Foundation Aid	10	2,774,797	2,338,571	2,301,391
Instructional Support State Aid	11	17,953	18,497	19,138
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Other State Sources	13	413,575	413,660	331,428
Title I Grants	14	27,784	27,784	27,159
IDEA and Other Federal Sources	15	148,575	148,047	171,039
<b>Total Revenues</b>	<b>16</b>	<b>7,600,789</b>	<b>7,113,139</b>	<b>6,826,029</b>
General Long-Term Debt Proceeds	17	0	0	0
Operating & Residual Transfers In	18	150,500	163,580	146,357
Proceeds of Fixed Asset Dispositions	19	0	0	0
<b>Total Revenues &amp; Other Sources</b>	<b>20</b>	<b>7,751,289</b>	<b>7,276,719</b>	<b>6,972,386</b>
Beginning Fund Balance	21	1,737,639	1,793,878	1,812,466
<b>Total Resources</b>	<b>22</b>	<b>9,488,928</b>	<b>9,070,597</b>	<b>8,784,852</b>
<b>*Instruction</b>	<b>23</b>	<b>4,615,655</b>	<b>4,430,089</b>	<b>4,078,317</b>
Student Support Services	24	193,044	183,684	180,164
Instructional Staff Support Services	25	196,626	190,485	173,015
General Administration	26	252,231	242,188	224,688
School/Building Administration	27	373,704	355,795	339,873
Business & Central Administration	28	94,161	89,861	81,213
Plant Operation and Maintenance	29	530,745	544,690	467,722
Student Transportation	30	367,926	343,912	396,237
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<b>*Total Support Services (lines 24-31)</b>	<b>31A</b>	<b>2,008,437</b>	<b>1,950,615</b>	<b>1,862,912</b>
<b>*Noninstructional Programs</b>	<b>32</b>	<b>304,480</b>	<b>296,291</b>	<b>300,904</b>
Facilities Acquisition and Construction	33	0	130,000	264,963
Debt Service	34	140,000	322,260	146,590
AEA Support - Direct to AEA	35	225,637	203,703	190,931
<b>*Total Other Expenditures (lines 33-35)</b>	<b>35A</b>	<b>365,637</b>	<b>655,963</b>	<b>602,484</b>
<b>Total Expenditures</b>	<b>36</b>	<b>7,294,209</b>	<b>7,332,958</b>	<b>6,844,617</b>
Operating & Residual Transfers Out	37	310,181	0	146,357
<b>Total Expenditures &amp; Other Uses</b>	<b>38</b>	<b>7,604,390</b>	<b>7,332,958</b>	<b>6,990,974</b>
Ending Fund Balance	39	1,884,538	1,737,639	1,793,878
<b>Total Requirements</b>	<b>40</b>	<b>9,488,928</b>	<b>9,070,597</b>	<b>8,784,852</b>

HINTON

**Resources:**

		General (10)	Special Revenue						
			Management (22)	Lib(29)/SR Tr (27)	PPEL (23)	67.5 Schlhs (28)	PERL (24)		Activity (21)
Taxes Levied on Property	1	1,584,358	38,364	0	151,745		0		1
Utility Replacement Excise Tax	2	67,594	1,636	0	6,331		0		2
Income Surtaxes	3	231,820							3
Tuition\Transportation Received	4	1,020,483							4
Earnings on Investments	5	45,000							5
Nutrition Program Sales	6								6
Student Activities and Sales	7							380,128	7
Other Revenues from Local Sources	8	35,000							8
Revenue from Intermediary Sources	9								9
State Foundation Aid	10	2,774,797							10
Instructional Support State Aid	11	17,953							11
Special Education Deficit State Aid	12								12
Other State Sources	13	410,000							13
Title I Grants	14	27,784							14
IDEA and Other Federal Sources	15	75,475							15
Total Revenues	16	6,290,264	40,000	0	158,076	0	0	380,128	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	6,290,264	40,000	0	158,076	0	0	380,128	20
Beginning Fund Balance	21	700,889	178,643	0	118,362	0	0	159,221	21
Total Resources	22	6,991,153	218,643	0	276,438	0	0	539,349	22

**Requirements:**

Instruction	23	4,050,691	58,000					372,692	23
Student Support Services	24	193,044							24
Instructional Staff Support Services	25	196,626							25
General Administration	26	252,231							26
School/Building Administration	27	373,704							27
Business & Central Administration	28	92,961							28
Plant Operation and Maintenance	29	423,545	95,000						29
Student Transportation	30	367,926							30
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Noninstructional Programs	32								32
Facilities Acquisition and Construction	33								33
Debt Service (Principal, interest, fiscal charges)	34				140,000				34
AEA Support - Direct to AEA	35	225,637							35
Total Expenditures	36	6,176,365	153,000	0	140,000	0	0	372,692	36
Op & Residual Tsfs Out/Special Items/Down Adj	37								37
Total Expenditures & Other Uses	38	6,176,365	153,000	0	140,000	0	0	372,692	38
Ending Fund Balance	39	814,788	65,643	0	136,438	0	0	166,657	39
Total Requirements	40	6,991,153	218,643	0	276,438	0	0	539,349	40

HINTON		Capital Projects (30-39)	Debt Service (40)	Proprietary		This Column Is Blank	Re-estimated FY09	Actual FY08	
<b>Resources:</b>				Nutrition (61)	Oth Entp (62-69)				
Taxes Levied on Property	1		0				1,753,456	1,670,614	1
Utility Replacement Excise Tax	2		0				73,938	75,233	2
Income Surtaxes	3						231,820	261,350	3
Tuition\Transportation Received	4						1,000,474	871,525	4
Earnings on Investments	5	4,000		2,000	970		58,325	61,907	5
Nutrition Program Sales	6			182,354	138,313		311,942	172,964	6
Student Activities and Sales	7						373,619	371,696	7
Other Revenues from Local Sources	8	327,084		925			363,006	490,585	8
Revenue from Intermediary Sources	9						0	0	9
State Foundation Aid	10						2,338,571	2,301,391	10
Instructional Support State Aid	11						18,497	19,138	11
Special Education Deficit State Aid	12						0	0	12
Other State Sources	13			3,575			413,660	331,428	13
Title I Grants	14						27,784	27,159	14
IDEA and Other Federal Sources	15			73,100			148,047	171,039	15
<b>Total Revenues</b>	<b>16</b>	<b>331,084</b>	<b>0</b>	<b>261,954</b>	<b>139,283</b>		<b>7,113,139</b>	<b>6,826,029</b>	<b>16</b>
General Long-Term Debt Proceeds	17						0	0	17
Op & Residual Tsfs In/Special Items/Upward Adj	18		150,500				163,580	146,357	18
Proceeds of Fixed Asset Dispositions	19						0	0	19
<b>Total Revenues &amp; Other Sources</b>	<b>20</b>	<b>331,084</b>	<b>150,500</b>	<b>261,954</b>	<b>139,283</b>		<b>7,276,719</b>	<b>6,972,386</b>	<b>20</b>
Beginning Fund Balance	21	343,608	145,318	84,473	7,125		1,793,878	1,812,466	21
<b>Total Resources</b>	<b>22</b>	<b>674,692</b>	<b>295,818</b>	<b>346,427</b>	<b>146,408</b>		<b>9,070,597</b>	<b>8,784,852</b>	<b>22</b>
<b>Requirements:</b>									
Instruction	23	35,000			99,272		4,430,089	4,078,317	23
Student Support Services	24						183,684	180,164	24
Instructional Staff Support Services	25						190,485	173,015	25
General Administration	26						242,188	224,688	26
School/Building Administration	27						355,795	339,873	27
Business & Central Administration	28				1,200		89,861	81,213	28
Plant Operation and Maintenance	29	10,000			2,200		544,690	467,722	29
Student Transportation	30						343,912	396,237	30
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Noninstructional Programs	32			270,056	34,424		296,291	300,904	32
Facilities Acquisition and Construction	33						130,000	264,963	33
Debt Service (Principal, interest, fiscal charges)	34						322,260	146,590	34
AEA Support - Direct to AEA	35						203,703	190,931	35
<b>Total Expenditures</b>	<b>36</b>	<b>45,000</b>	<b>0</b>	<b>270,056</b>	<b>137,096</b>		<b>7,332,958</b>	<b>6,844,617</b>	<b>36</b>
Op & Residual Tsfs Out/Special Items/Down Adj	37	159,681	150,500				0	146,357	37
<b>Total Expenditures &amp; Other Uses</b>	<b>38</b>	<b>204,681</b>	<b>150,500</b>	<b>270,056</b>	<b>137,096</b>		<b>7,332,958</b>	<b>6,990,974</b>	<b>38</b>
Ending Fund Balance	39	470,011	145,318	76,371	9,312		1,737,639	1,793,878	39
<b>Total Requirements</b>	<b>40</b>	<b>674,692</b>	<b>295,818</b>	<b>346,427</b>	<b>146,408</b>		<b>9,070,597</b>	<b>8,784,852</b>	<b>40</b>