

ADOPTED HINTON SCHOOL BUDGET SUMMARY

District No. 2988

Department of Management - Form S-AB

		Budget 2009	Re-est. 2008	Actual 2007
Taxes Levied on Property	1	1,754,090	1,743,026	1,732,865
Utility Replacement Excise Tax	2	80,242	0	66,483
Income Surtaxes	3	231,820	213,170	240,132
Tuition\Transportation Received	4	793,773	748,901	698,814
Earnings on Investments	5	52,050	57,830	70,414
Nutrition Program Sales	6	308,559	174,354	169,075
Student Activities and Sales	7	246,858	246,858	285,925
Other Revenues from Local Sources	8	364,023	491,207	520,689
Revenue from Intermediary Sources	9	0	0	0
State Foundation Aid	10	2,427,770	2,334,026	2,021,158
Instructional Support State Aid	11	18,826	19,138	18,178
Machinery and Equipment Replacement	12	0	0	0
Foster Care, Ed Excellence and Other State Sources	13	413,100	393,100	269,686
Title I Grants	14	26,354	26,354	29,183
IDEA and Other Federal Sources	15	144,475	142,474	128,959
Total Revenues	16	6,861,940	6,590,438	6,251,561
General Long-Term Debt Proceeds	17	0	0	0
Operating & Residual Transfers In	18	153,080	146,590	148,240
Proceeds of Fixed Asset Dispositions	19	0	0	0
Total Revenues & Other Sources	20	7,015,020	6,737,028	6,399,801
Beginning Fund Balance	21	1,736,007	1,827,228	1,765,694
Total Resources	22	8,751,027	8,564,256	8,165,495
*Instruction	23	4,078,512	3,787,785	3,514,286
Student Support Services	24	189,684	181,330	247,095
Instructional Staff Support Services	25	210,485	189,189	102,357
General Administration	26	332,409	322,191	210,345
School/Building Administration	27	347,795	332,502	284,963
Business & Central Administration	28	98,711	94,514	82,585
Plant Operation and Maintenance	29	398,918	564,767	407,330
Student Transportation	30	370,090	291,648	262,353
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*Total Support Services (lines 24-31)	31A	1,948,092	1,976,141	1,597,028
*Noninstructional Programs	32	396,870	378,212	361,153
Facilities Acquisition and Construction	33	220,000	202,000	386,705
Debt Service	34	0	0	0
AEA Support - Direct to AEA	35	206,568	190,931	180,565
*Total Other Expenditures (lines 33-35)	35A	426,568	392,931	567,270
Total Expenditures	36	6,850,042	6,535,069	6,039,737
Operating & Residual Transfers Out	37	306,160	293,180	298,530
Total Expenditures & Other Uses	38	7,156,202	6,828,249	6,338,267
Ending Fund Balance	39	1,594,825	1,736,007	1,827,228
Total Requirements	40	8,751,027	8,564,256	8,165,495

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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	1,510,592	100,391	0	143,107		0		1
Utility Replacement Excise Tax	2	69,358	4,609	0	6,275		0		2
Income Surtaxes	3	231,820							3
Tuition/Transportation Received	4	793,773							4
Earnings on Investments	5	45,000							5
Nutrition Program Sales	6								6
Student Activities and Sales	7	0						246,858	7
Other Revenues from Local Sources	8	35,000							8
Revenue from Intermediary Sources	9								9
State Foundation Aid	10	2,427,770							10
Instructional Support State Aid	11	18,826							11
Machinery and Equipment Replacement	12								12
Foster Care, Ed Excellence and Other State Sources	13	410,000							13
Title I Grants	14	26,354							14
IDEA and Other Federal Sources	15	75,475							15
Total Revenues	16	5,643,968	105,000	0	149,382	0	0	246,858	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	5,643,968	105,000	0	149,382	0	0	246,858	20
Beginning Fund Balance	21	826,875	148,730	0	178,762	0	0	125,920	21
Total Resources	22	6,470,843	253,730	0	328,144	0	0	372,778	22

Requirements:

Instruction	23	3,686,118	97,000		45,000			250,394	23
Student Support Services	24	189,684							24
Instructional Staff Support Services	25	210,485							25
General Administration	26	242,188	90,221						26
School/Building Administration	27	347,795							27
Business & Central Administration	28	98,711							28
Plant Operation and Maintenance	29	398,918							29
Student Transportation	30	287,684			82,406				30
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Noninstructional Programs	32								32
Facilities Acquisition and Construction	33				50,000				33
Debt Service (Principal, interest, fiscal charges)	34								34
AEA Support - Direct to AEA	35	206,568							35
Total Expenditures	36	5,668,151	187,221	0	177,406	0	0	250,394	36
Op & Residual Tsfs Out/Special Items/Down Adj	37								37
Total Expenditures & Other Uses	38	5,668,151	187,221	0	177,406	0	0	250,394	38
Ending Fund Balance	39	802,692	66,509	0	150,738	0	0	122,384	39
Total Requirements	40	6,470,843	253,730	0	328,144	0	0	372,778	40

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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		0				1,743,026	1,732,865	1
Utility Replacement Excise Tax	2		0				0	66,483	2
Income Surtaxes	3						213,170	240,132	3
Tuition/Transportation Received	4						748,901	698,814	4
Earnings on Investments	5	4,000	0	2,200	850		57,830	70,414	5
Nutrition Program Sales	6			179,354	129,205		174,354	169,075	6
Student Activities and Sales	7						246,858	285,925	7
Other Revenues from Local Sources	8	327,048		1,975			491,207	520,689	8
Revenue from Intermediary Sources	9						0	0	9
State Foundation Aid	10						2,334,026	2,021,158	10
Instructional Support State Aid	11						19,138	18,178	11
Machinery and Equipment Replacement	12						0	0	12
Foster Care, Ed Excellence and Other State Sources	13			3,100			393,100	269,686	13
Title I Grants	14						26,354	29,183	14
IDEA and Other Federal Sources	15			69,000			142,474	128,959	15
Total Revenues	16	331,048	0	255,629	130,055		6,590,438	6,251,561	16
General Long-Term Debt Proceeds	17						0	0	17
Op & Residual Tsfs In/Special Items/Upward Adj	18		153,080				146,590	148,240	18
Proceeds of Fixed Asset Dispositions	19						0	0	19
Total Revenues & Other Sources	20	331,048	153,080	255,629	130,055		6,737,028	6,399,801	20
Beginning Fund Balance	21	192,246	140,651	86,505	36,318		1,827,228	1,765,694	21
Total Resources	22	523,294	293,731	342,134	166,373		8,564,256	8,165,495	22

Requirements:

Instruction	23						3,787,785	3,514,286	23
Student Support Services	24						181,330	247,095	24
Instructional Staff Support Services	25						189,189	102,357	25
General Administration	26						322,191	210,345	26
School/Building Administration	27						332,502	284,963	27
Business & Central Administration	28						94,514	82,585	28
Plant Operation and Maintenance	29						564,767	407,330	29
Student Transportation	30						291,648	262,353	30
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Noninstructional Programs	32			262,191	134,679		378,212	361,153	32
Facilities Acquisition and Construction	33	170,000					202,000	386,705	33
Debt Service (Principal, interest, fiscal charges)	34						0	0	34
AEA Support - Direct to AEA	35						190,931	180,565	35
Total Expenditures	36	170,000	0	262,191	134,679		6,535,069	6,039,737	36
Op & Residual Tsfs Out/Special Items/Down Adj	37	153,080	153,080				293,180	298,530	37
Total Expenditures & Other Uses	38	323,080	153,080	262,191	134,679		6,828,249	6,338,267	38
Ending Fund Balance	39	200,214	140,651	79,943	31,694		1,736,007	1,827,228	39
Total Requirements	40	523,294	293,731	342,134	166,373		8,564,256	8,165,495	40