

## ADOPTED NORTH BUTLER SCHOOL BUDGET SUMMARY

District No. 0153

Department of Management - Form S-AB

		Budget 2012	Re-est. 2011	Actual 2010
Taxes Levied on Property	1	2,632,146	2,738,356	2,778,389
Utility Replacement Excise Tax	2	54,923	58,069	65,209
Income Surtaxes	3	149,476	101,182	100,943
Tuition\Transportation Received	4	400,000	850,000	849,664
Earnings on Investments	5	15,000	15,000	48,276
Nutrition Program Sales	6	215,000	199,000	198,480
Student Activities and Sales	7	165,000	165,000	163,692
Other Revenues from Local Sources	8	411,000	556,508	456,724
Revenue from Intermediary Sources	9	0	0	0
State Foundation Aid	10	3,598,213	2,906,190	2,236,599
Instructional Support State Aid	11	7,385	7,673	0
Other State Sources	12	19,000	63,300	379,533
ARRA Fiscal Stabilization (in formula)	13	0	60,281	272,927
Title I Grants	14	49,000	49,000	49,112
IDEA and Other Federal Sources	15	220,000	425,000	306,973
<b>Total Revenues</b>	<b>16</b>	<b>7,936,143</b>	<b>8,194,559</b>	<b>7,906,521</b>
General Long-Term Debt Proceeds	17	0	0	0
Transfers In	18	284,270	186,951	204,811
Proceeds of Fixed Asset Dispositions	19	0	0	3,094
<b>Total Revenues &amp; Other Sources</b>	<b>20</b>	<b>8,220,413</b>	<b>8,381,510</b>	<b>8,114,426</b>
Beginning Fund Balance	21	3,161,259	3,081,084	3,390,073
<b>Total Resources</b>	<b>22</b>	<b>11,381,672</b>	<b>11,462,594</b>	<b>11,504,499</b>
<b>*Instruction</b>	<b>23</b>	<b>5,015,000</b>	<b>4,958,000</b>	<b>4,847,182</b>
Student Support Services	24	132,000	73,000	70,274
Instructional Staff Support Services	25	202,000	162,000	153,952
General Administration	26	232,000	229,000	305,368
School/Building Administration	27	502,000	502,000	567,688
Business & Central Administration	28	123,500	135,000	143,952
Plant Operation and Maintenance	29	700,000	590,000	776,359
Student Transportation	30	610,000	400,000	357,482
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<b>*Total Support Services (lines 24-31)</b>	<b>31A</b>	<b>2,501,500</b>	<b>2,091,000</b>	<b>2,375,075</b>
<b>*Noninstructional Programs</b>	<b>32</b>	<b>465,000</b>	<b>355,390</b>	<b>342,029</b>
Facilities Acquisition and Construction	33	500,000	50,000	4,080
Debt Service	34	399,953	406,994	397,954
AEA Support - Direct to AEA	35	260,552	253,000	252,284
<b>*Total Other Expenditures (lines 33-35)</b>	<b>35A</b>	<b>1,160,505</b>	<b>709,994</b>	<b>654,318</b>
<b>Total Expenditures</b>	<b>36</b>	<b>9,142,005</b>	<b>8,114,384</b>	<b>8,218,604</b>
Transfers Out	37	284,270	186,951	204,811
<b>Total Expenditures &amp; Other Uses</b>	<b>38</b>	<b>9,426,275</b>	<b>8,301,335</b>	<b>8,423,415</b>
Ending Fund Balance	39	1,955,397	3,161,259	3,081,084
<b>Total Requirements</b>	<b>40</b>	<b>11,381,672</b>	<b>11,462,594</b>	<b>11,504,499</b>

		Special Revenue						
		General (10)	Management (22)	Equal(25) / Lib(29) / Spec	PPEL (23)	Emg Levy (26) / Disaster R (28)	PERL (24)	
<b>Resources:</b>								
Taxes Levied on Property	1	2,111,779	195,899	0	211,094	0	0	1
Utility Replacement Excise Tax	2	44,216	4,101	0	4,297	0	0	2
Income Surtaxes	3	149,476						3
Tuition/Transportation Received	4	400,000						4
Earnings on Investments	5	15,000						5
Nutrition Program Sales	6							6
Student Activities and Sales	7						165,000	7
Other Revenues from Local Sources	8	8,000						8
Revenue from Intermediary Sources	9							9
State Foundation Aid	10	3,598,213						10
Instructional Support State Aid	11	7,385						11
Other State Sources	12	15,000						12
ARRA Fiscal Stabilization (in formula)	13							13
Title I Grants	14	49,000						14
IDEA and Other Federal Sources	15	80,000						15
Total Revenues	16	6,478,069	200,000	0	215,391	0	0	165,000
General Long-Term Debt Proceeds	17							17
Transfers In/Special Items/Upward Adj	18							18
Proceeds of Fixed Asset Dispositions	19							19
Total Revenues & Other Sources	20	6,478,069	200,000	0	215,391	0	0	165,000
Beginning Fund Balance	21	597,809	417,569	0	820,902	0	0	113,447
Total Resources	22	7,075,878	617,569	0	1,036,293	0	0	278,447
<b>Requirements:</b>								
Instruction	23	4,650,000	95,000		50,000			170,000
Student Support Services	24	80,000	2,000		50,000			
Instructional Staff Support Services	25	150,000	2,000					
General Administration	26	220,000	12,000					
School/Building Administration	27	500,000	2,000					
Business & Central Administration	28	110,000	11,000		2,500			
Plant Operation and Maintenance	29	600,000	50,000		50,000			
Student Transportation	30	400,000	40,000		85,000			
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Noninstructional Programs	32							
Facilities Acquisition and Construction	33				200,000			
Debt Service (Principal, interest, fiscal charges)	34							
AEA Support - Direct to AEA	35	260,552						
Total Expenditures	36	6,970,552	214,000	0	437,500	0	0	170,000
Transfers Out/Special Items/Down Adj	37							
Total Expenditures & Other Uses	38	6,970,552	214,000	0	437,500	0	0	170,000
Ending Fund Balance	39	105,326	403,569	0	598,793	0	0	108,447
Total Requirements	40	7,075,878	617,569	0	1,036,293	0	0	278,447

**NORTH BUTLER**

**Resources:**

		Capital Projects (30-39)	Debt Service (40)	Proprietary		This Column Is Blank	Re-estimated FY11	Actual FY10	
				Nutrition (61)	Oth Entp (62-69)				
Taxes Levied on Property	1		113,374				2,738,356	2,778,389	1
Utility Replacement Excise Tax	2		2,309				58,069	65,209	2
Income Surtaxes	3						101,182	100,943	3
Tuition\Transportation Received	4						850,000	849,664	4
Earnings on Investments	5						15,000	48,276	5
Nutrition Program Sales	6			215,000			199,000	198,480	6
Student Activities and Sales	7						165,000	163,692	7
Other Revenues from Local Sources	8	400,000		3,000			556,508	456,724	8
Revenue from Intermediary Sources	9						0	0	9
State Foundation Aid	10						2,906,190	2,236,599	10
Instructional Support State Aid	11						7,673	0	11
Other State Sources	12			4,000			63,300	379,533	12
ARRA Fiscal Stabilization (in formula)	13						60,281	272,927	13
Title 1 Grants	14						49,000	49,112	14
IDEA and Other Federal Sources	15			140,000			425,000	306,973	15
Total Revenues	16	400,000	115,683	362,000	0		8,194,559	7,906,521	16
General Long-Term Debt Proceeds	17						0	0	17
Transfers In/Special Items/Upward Adj	18		284,270				186,951	204,811	18
Proceeds of Fixed Asset Dispositions	19						0	3,094	19
Total Revenues & Other Sources	20	400,000	399,953	362,000	0		8,381,510	8,114,426	20
Beginning Fund Balance	21	1,192,010	8,066	11,456	0		3,081,084	3,390,073	21
Total Resources	22	1,592,010	408,019	373,456	0		11,462,594	11,504,499	22

**Requirements:**

Instruction	23	50,000					4,958,000	4,847,182	23
Student Support Services	24						73,000	70,274	24
Instructional Staff Support Services	25	50,000					162,000	153,952	25
General Administration	26						229,000	305,368	26
School/Building Administration	27						502,000	567,688	27
Business & Central Administration	28						135,000	143,952	28
Plant Operation and Maintenance	29						590,000	776,359	29
Student Transportation	30	85,000					400,000	357,482	30
This row is intentionally left blank	31						0	0	31
Noninstructional Programs	32	100,000		365,000			355,390	342,029	32
Facilities Acquisition and Construction	33	300,000					50,000	4,080	33
Debt Service (Principal, interest, fiscal charges)	34		399,953				406,994	397,954	34
AEA Support - Direct to AEA	35						253,000	252,284	35
Total Expenditures	36	585,000	399,953	365,000	0		8,114,384	8,218,604	36
Transfers Out/Special Items/Down Adj	37	284,270					186,951	204,811	37
Total Expenditures & Other Uses	38	869,270	399,953	365,000	0		8,301,335	8,423,415	38
Ending Fund Balance	39	722,740	8,066	8,456	0		3,161,259	3,081,084	39
Total Requirements	40	1,592,010	408,019	373,456	0		11,462,594	11,504,499	40