

ADOPTED STARMONT SCHOOL BUDGET SUMMARY

District No. 6175

Department of Management - Form S-AB

		Budget 2011	Re-est. 2010	Actual 2009
Taxes Levied on Property	1	2,964,090	2,980,353	2,677,837
Utility Replacement Excise Tax	2	73,539	71,693	75,664
Income Surtaxes	3	0	0	0
Tuition\Transportation Received	4	330,400	325,991	313,454
Earnings on Investments	5	70,600	76,950	78,455
Nutrition Program Sales	6	170,000	180,000	170,043
Student Activities and Sales	7	170,000	155,000	152,358
Other Revenues from Local Sources	8	527,500	532,522	529,563
Revenue from Intermediary Sources	9	45,000	42,500	42,451
State Foundation Aid	10	3,944,973	3,344,855	3,147,851
Instructional Support State Aid	11	19,063	17,735	21,178
Other State Sources	12	90,500	65,259	491,946
ARRA Education Fiscal Stabilization (in formula)	13	30,264	302,641	30,334
Title I Grants	14	115,000	113,054	112,004
IDEA and Other Federal Sources	15	320,000	291,530	283,984
Total Revenues	16	8,870,929	8,500,083	8,127,122
General Long-Term Debt Proceeds	17	0	0	0
Operating & Residual Transfers In	18	0	100,000	237,346
Proceeds of Fixed Asset Dispositions	19	0	0	4,580
Total Revenues & Other Sources	20	8,870,929	8,600,083	8,369,048
Beginning Fund Balance	21	(98,999)	44,375	622,913
Total Resources	22	8,771,930	8,644,458	8,991,961
*Instruction	23	5,433,328	5,237,070	5,311,670
Student Support Services	24	183,000	175,000	142,101
Instructional Staff Support Services	25	55,000	45,000	39,464
General Administration	26	214,490	198,600	203,645
School/Building Administration	27	276,500	245,000	298,877
Business & Central Administration	28	263,500	250,000	218,181
Business & Central Administration	29	536,000	448,000	579,167
Student Transportation	30	355,050	310,000	364,346
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*Total Support Services (lines 24-31)	31A	1,883,540	1,671,600	1,845,781
*Noninstructional Programs	32	350,000	346,000	377,076
Facilities Acquisition and Construction	33	478,000	610,000	414,510
Debt Service	34	0	492,329	495,241
AEA Support - Direct to AEA	35	296,822	286,458	265,962
*Total Other Expenditures (lines 33-35)	35A	774,822	1,388,787	1,175,713
Total Expenditures	36	8,441,690	8,643,457	8,710,240
Operating & Residual Transfers Out	37	0	100,000	237,346
Total Expenditures & Other Uses	38	8,441,690	8,743,457	8,947,586
Ending Fund Balance	39	330,240	(98,999)	44,375
Total Requirements	40	8,771,930	8,644,458	8,991,961

		Special Revenue						
		General (10)	Management (22)	Equal(25) / Lib(29) / Spec	PPEL (23)	Emg Levy (26) / Disaster R (28)	PERL (24)	
Resources:								
Taxes Levied on Property	1	2,590,064	312,741	0	61,285		0	1
Utility Replacement Excise Tax	2	64,259	7,759	0	1,521		0	2
Income Surtaxes	3							3
Tuition/Transportation Received	4	330,400						4
Earnings on Investments	5	65,000		650				5
Nutrition Program Sales	6							6
Student Activities and Sales	7							7
Other Revenues from Local Sources	8	45,000						8
Revenue from Intermediary Sources	9	45,000						9
State Foundation Aid	10	3,944,973						10
Instructional Support State Aid	11	19,063						11
Other State Sources	12	81,000						12
ARRA Education Fiscal Stabilization (in formula)	13	30,264						13
Title I Grants	14	115,000						14
IDEA and Other Federal Sources	15	155,000						15
Total Revenues	16	7,485,023	320,500	650	62,806	0	0	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	7,485,023	320,500	650	62,806	0	0	20
Beginning Fund Balance	21	(319,804)	54,765	25,000	812	0	0	21
Total Resources	22	7,165,219	375,265	25,650	63,618	0	0	22
Requirements:								
Instruction	23	4,922,828	255,000					23
Student Support Services	24	182,000						24
Instructional Staff Support Services	25	55,000						25
General Administration	26	210,290	4,200					26
School/Building Administration	27	276,500						27
Business & Central Administration	28	225,000	38,500					28
Plant Operation and Maintenance	29	460,000	51,000	25,000				29
Student Transportation	30	345,000	10,050					30
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Noninstructional Programs	32							32
Facilities Acquisition and Construction	33				63,000			33
Debt Service (Principal, interest, fiscal charges)	34							34
AEA Support - Direct to AEA	35	296,822						35
Total Expenditures	36	6,973,440	358,750	25,000	63,000	0	0	36
Op & Residual Tsfs Out/Special Items/Down Adj	37							37
Total Expenditures & Other Uses	38	6,973,440	358,750	25,000	63,000	0	0	38
Ending Fund Balance	39	191,779	16,515	650	618	0	0	39
Total Requirements	40	7,165,219	375,265	25,650	63,618	0	0	40

	Capital Projects (30-39)	Debt Service (40)	Proprietary		This Column	Re-estimated	Actual	
			Nutrition (61)	Oth Entp (62-69)	Is Blank	FY10	FY09	
Resources:								
Taxes Levied on Property	1	0				2,980,353	2,677,837	1
Utility Replacement Excise Tax	2	0				71,693	75,664	2
Income Surtaxes	3					0	0	3
Tuition/Transportation Received	4					325,991	313,454	4
Earnings on Investments	5	4,000	500			76,950	78,455	5
Nutrition Program Sales	6		170,000			180,000	170,043	6
Student Activities and Sales	7					155,000	152,358	7
Other Revenues from Local Sources	8	395,000	6,500	1,000		532,522	529,563	8
Revenue from Intermediary Sources	9					42,500	42,451	9
State Foundation Aid	10					3,344,855	3,147,851	10
Instructional Support State Aid	11					17,735	21,178	11
Other State Sources	12		9,500			65,259	491,946	12
ARRA Education Fiscal Stabilization (in formula)	13					302,641	30,334	13
Title I Grants	14					113,054	112,004	14
IDEA and Other Federal Sources	15		165,000			291,530	283,984	15
Total Revenues	16	399,000	0	351,500	1,000	8,500,083	8,127,122	16
General Long-Term Debt Proceeds	17					0	0	17
Op & Residual Tsfs In/Special Items/Upward Adj	18					100,000	237,346	18
Proceeds of Fixed Asset Dispositions	19					0	4,580	19
Total Revenues & Other Sources	20	399,000	0	351,500	1,000	8,600,083	8,369,048	20
Beginning Fund Balance	21	18,806	112,731	242	0	44,375	622,913	21
Total Resources	22	417,806	112,731	351,742	1,000	8,644,458	8,991,961	22
Requirements:								
Instruction	23					5,237,070	5,311,670	23
Student Support Services	24			1,000		175,000	142,101	24
Instructional Staff Support Services	25					45,000	39,464	25
General Administration	26					198,600	203,645	26
School/Building Administration	27					245,000	298,877	27
Business & Central Administration	28					250,000	218,181	28
Plant Operation and Maintenance	29					448,000	579,167	29
Student Transportation	30					310,000	364,346	30
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Noninstructional Programs	32		350,000			346,000	377,076	32
Facilities Acquisition and Construction	33	415,000				610,000	414,510	33
Debt Service (Principal, interest, fiscal charges)	34					492,329	495,241	34
AEA Support - Direct to AEA	35					286,458	265,962	35
Total Expenditures	36	415,000	0	350,000	1,000	8,643,457	8,710,240	36
Op & Residual Tsfs Out/Special Items/Down Adj	37					100,000	237,346	37
Total Expenditures & Other Uses	38	415,000	0	350,000	1,000	8,743,457	8,947,586	38
Ending Fund Balance	39	2,806	112,731	1,742	0	(98,999)	44,375	39
Total Requirements	40	417,806	112,731	351,742	1,000	8,644,458	8,991,961	40