

ADOPTED UNITED SCHOOL BUDGET SUMMARY

District No. 6561

Department of Management - Form S-AB

| | | Budget 2008 | Re-est. 2007 | Actual 2006 |
|--|-----|------------------|------------------|------------------|
| Taxes Levied on Property | 1 | 1,755,299 | 1,833,633 | 1,802,667 |
| Utility Replacement Excise Tax | 2 | 81,672 | 88,748 | 90,741 |
| Income Surtaxes | 3 | 99,549 | 99,549 | 99,697 |
| Tuition\Transportation Received | 4 | 1,000,000 | 1,040,000 | 1,036,816 |
| Earnings on Investments | 5 | 100,700 | 91,800 | 85,976 |
| Nutrition Program Sales | 6 | 65,000 | 65,000 | 60,131 |
| Student Activities and Sales | 7 | 0 | 0 | 2,324 |
| Other Revenues from Local Sources | 8 | 426,000 | 427,250 | 339,056 |
| Revenue from Intermediary Sources | 9 | 0 | 0 | 0 |
| State Foundation Aid | 10 | 898,777 | 905,364 | 1,108,893 |
| Instructional Support State Aid | 11 | 6,462 | 6,453 | 8,291 |
| Machinery and Equipment Replacement | 12 | 0 | 0 | 0 |
| Foster Care, Ed Excellence and Other State Sources | 13 | 202,000 | 126,600 | 137,301 |
| Title I Grants | 14 | 19,000 | 19,500 | 19,821 |
| IDEA and Other Federal Sources | 15 | 121,000 | 112,400 | 117,266 |
| Total Revenues | 16 | 4,775,459 | 4,816,297 | 4,908,980 |
| General Long-Term Debt Proceeds | 17 | 0 | 0 | 0 |
| Operating & Residual Transfers In | 18 | 13,000 | 12,000 | 11,998 |
| Proceeds of Fixed Asset Dispositions | 19 | 3,000 | 2,500 | 3,151 |
| Total Revenues & Other Sources | 20 | 4,791,459 | 4,830,797 | 4,924,129 |
| Beginning Fund Balance | 21 | 2,777,280 | 2,474,588 | 1,839,597 |
| Total Resources | 22 | 7,568,739 | 7,305,385 | 6,763,726 |
| | | | | |
| *Instruction | 23 | 3,486,116 | 3,013,266 | 2,827,358 |
| Student Support Services | 24 | 230,000 | 125,000 | 126,054 |
| Instructional Staff Support Services | 25 | 130,000 | 50,000 | 50,249 |
| General Administration | 26 | 199,000 | 140,400 | 140,090 |
| School/Building Administration | 27 | 190,000 | 124,000 | 123,647 |
| Business & Central Administration | 28 | 130,000 | 85,000 | 87,285 |
| Plant Operation and Maintenance | 29 | 657,402 | 231,300 | 235,374 |
| Student Transportation | 30 | 445,449 | 231,800 | 229,511 |
| This row is intentionally left blank | 31 | 0 | 0 | 0 |
| *Total Support Services (lines 24-31) | 31A | 1,981,851 | 987,500 | 992,210 |
| *Noninstructional Programs | 32 | 200,000 | 142,900 | 169,556 |
| Facilities Acquisition and Construction | 33 | 700,000 | 265,000 | 178,191 |
| Debt Service | 34 | 0 | 0 | 0 |
| AEA Support - Direct to AEA | 35 | 126,843 | 119,439 | 117,851 |
| *Total Other Expenditures (lines 33-35) | 35A | 826,843 | 384,439 | 296,042 |
| Total Expenditures | 36 | 6,494,810 | 4,528,105 | 4,285,166 |
| Operating & Residual Transfers Out | 37 | 0 | 0 | 3,972 |
| Total Expenditures & Other Uses | 38 | 6,494,810 | 4,528,105 | 4,289,138 |
| Ending Fund Balance | 39 | 1,073,929 | 2,777,280 | 2,474,588 |
| Total Requirements | 40 | 7,568,739 | 7,305,385 | 6,763,726 |

| UNITED | | Special Revenue | | | | | | | |
|--|----|-----------------|------------|-----------------|---------|---------------|------|----------|----|
| Resources: | | General | Management | Lib/SpRev Trust | PPEL | 67.5 Schoolhs | PERL | Activity | |
| Taxes Levied on Property | 1 | 1,428,279 | 47,774 | 0 | 279,246 | | 0 | | 1 |
| Utility Replacement Excise Tax | 2 | 66,544 | 2,226 | 0 | 12,902 | | 0 | | 2 |
| Income Surtaxes | 3 | 99,549 | | | 0 | | | | 3 |
| Tuition/Transportation Received | 4 | 1,000,000 | | | | | | | 4 |
| Earnings on Investments | 5 | 62,000 | 10,000 | | 20,000 | | | 2,000 | 5 |
| Nutrition Program Sales | 6 | | | | | | | | 6 |
| Student Activities and Sales | 7 | 0 | | | | | | | 7 |
| Other Revenues from Local Sources | 8 | 64,000 | 500 | | 1,000 | | | 75,000 | 8 |
| Revenue from Intermediary Sources | 9 | 0 | | | 0 | | | | 9 |
| State Foundation Aid | 10 | 898,777 | | | | | | | 10 |
| Instructional Support State Aid | 11 | 6,462 | | | | | | | 11 |
| Machinery and Equipment Replacement | 12 | 0 | | | | | | | 12 |
| Foster Care, Ed Excellence and Other State Sources | 13 | 188,000 | | | | | | | 13 |
| Title I Grants | 14 | 19,000 | | | | | | | 14 |
| IDEA and Other Federal Sources | 15 | 71,000 | | | | | | | 15 |
| Total Revenues | 16 | 3,903,611 | 60,500 | 0 | 313,148 | 0 | 0 | 77,000 | 16 |
| General Long-Term Debt Proceeds | 17 | 0 | | | | | | | 17 |
| Op & Residual Tsfs In/Special Items/Upward Adj | 18 | 5,000 | | | | | | | 18 |
| Proceeds of Fixed Asset Dispositions | 19 | 3,000 | | | | | | | 19 |
| Total Revenues & Other Sources | 20 | 3,911,611 | 60,500 | 0 | 313,148 | 0 | 0 | 77,000 | 20 |
| Beginning Fund Balance | 21 | 1,352,739 | 413,284 | 0 | 609,725 | 0 | 0 | 16,295 | 21 |
| Total Resources | 22 | 5,264,350 | 473,784 | 0 | 922,873 | 0 | 0 | 93,295 | 22 |
| Requirements: | | | | | | | | | |
| Instruction | 23 | 3,316,116 | 80,000 | | | | | 70,000 | 23 |
| Student Support Services | 24 | 230,000 | | | | | | | 24 |
| Instructional Staff Support Services | 25 | 130,000 | | | | | | | 25 |
| General Administration | 26 | 199,000 | | | | | | | 26 |
| School/Building Administration | 27 | 190,000 | | | | | | | 27 |
| Business & Central Administration | 28 | 130,000 | | | | | | | 28 |
| Plant Operation and Maintenance | 29 | 310,000 | 85,000 | | 200,000 | | | | 29 |
| Student Transportation | 30 | 190,000 | 80,449 | | 175,000 | | | | 30 |
| This row is intentionally left blank | 31 | | | | | | | | 31 |
| Noninstructional Programs | 32 | 5,000 | | | | | | | 32 |
| Facilities Acquisition and Construction | 33 | | | | 400,000 | | | | 33 |
| Debt Service (Principal, interest, fiscal charges) | 34 | | | | | | | | 34 |
| AEA Support - Direct to AEA | 35 | 126,843 | | | | | | | 35 |
| Total Expenditures | 36 | 4,826,959 | 245,449 | 0 | 775,000 | 0 | 0 | 70,000 | 36 |
| Op & Residual Tsfs Out/Special Items/Down Adj | 37 | | | | | | | | 37 |
| Total Expenditures & Other Uses | 38 | 4,826,959 | 245,449 | 0 | 775,000 | 0 | 0 | 70,000 | 38 |
| Ending Fund Balance | 39 | 437,391 | 228,335 | 0 | 147,873 | 0 | 0 | 23,295 | 39 |
| Total Requirements | 40 | 5,264,350 | 473,784 | 0 | 922,873 | 0 | 0 | 93,295 | 40 |

UNITED

Resources:

| | | Capital Projects | Debt Service | Proprietary | | This Column Is Blank | Re-estimated FY07 | Actual FY06 | |
|--|----|------------------|--------------|-------------|-----------------|-------------------------|----------------------|----------------|----|
| | | | | Nutrition | Oth Enterprises | | | | |
| Taxes Levied on Property | 1 | | 0 | | | | 1,833,633 | 1,802,667 | 1 |
| Utility Replacement Excise Tax | 2 | | 0 | | | | 88,748 | 90,741 | 2 |
| Income Surtaxes | 3 | | | | | | 99,549 | 99,697 | 3 |
| Tuition/Transportation Received | 4 | | | | | | 1,040,000 | 1,036,816 | 4 |
| Earnings on Investments | 5 | 4,000 | | 500 | 2,200 | | 91,800 | 85,976 | 5 |
| Nutrition Program Sales | 6 | | | 65,000 | | | 65,000 | 60,131 | 6 |
| Student Activities and Sales | 7 | | | | | | 0 | 2,324 | 7 |
| Other Revenues from Local Sources | 8 | 200,000 | | 500 | 85,000 | | 427,250 | 339,056 | 8 |
| Revenue from Intermediary Sources | 9 | | | | | | 0 | 0 | 9 |
| State Foundation Aid | 10 | | | | | | 905,364 | 1,108,893 | 10 |
| Instructional Support State Aid | 11 | | | | | | 6,453 | 8,291 | 11 |
| Machinery and Equipment Replacement | 12 | | | | | | 0 | 0 | 12 |
| Foster Care, Ed Excellence and Other State Sources | 13 | 12,000 | | 2,000 | | | 126,600 | 137,301 | 13 |
| Title I Grants | 14 | | | | | | 19,500 | 19,821 | 14 |
| IDEA and Other Federal Sources | 15 | | | 50,000 | | | 112,400 | 117,266 | 15 |
| Total Revenues | 16 | 216,000 | 0 | 118,000 | 87,200 | | 4,816,297 | 4,908,980 | 16 |
| General Long-Term Debt Proceeds | 17 | | | | | | 0 | 0 | 17 |
| Op & Residual Tsfs In/Special Items/Upward Adj | 18 | | | 8,000 | | | 12,000 | 11,998 | 18 |
| Proceeds of Fixed Asset Dispositions | 19 | | | | | | 2,500 | 3,151 | 19 |
| Total Revenues & Other Sources | 20 | 216,000 | 0 | 126,000 | 87,200 | | 4,830,797 | 4,924,129 | 20 |
| Beginning Fund Balance | 21 | 214,402 | 0 | 79,427 | 91,408 | | 2,474,588 | 1,839,597 | 21 |
| Total Resources | 22 | 430,402 | 0 | 205,427 | 178,608 | | 7,305,385 | 6,763,726 | 22 |

Requirements:

| | | | | | | | | | |
|--|----|---------|---|---------|---------|--|-----------|-----------|----|
| Instruction | 23 | | | | 20,000 | | 3,013,266 | 2,827,358 | 23 |
| Student Support Services | 24 | | | | | | 125,000 | 126,054 | 24 |
| Instructional Staff Support Services | 25 | | | | | | 50,000 | 50,249 | 25 |
| General Administration | 26 | | | | 0 | | 140,400 | 140,090 | 26 |
| School/Building Administration | 27 | | | | | | 124,000 | 123,647 | 27 |
| Business & Central Administration | 28 | | | | | | 85,000 | 87,285 | 28 |
| Plant Operation and Maintenance | 29 | 62,402 | | | | | 231,300 | 235,374 | 29 |
| Student Transportation | 30 | | | | 0 | | 231,800 | 229,511 | 30 |
| This row is intentionally left blank | 31 | | | | | | 0 | 0 | 31 |
| Noninstructional Programs | 32 | | | 160,000 | 35,000 | | 142,900 | 169,556 | 32 |
| Facilities Acquisition and Construction | 33 | 300,000 | | | | | 265,000 | 178,191 | 33 |
| Debt Service (Principal, interest, fiscal charges) | 34 | | | | | | 0 | 0 | 34 |
| AEA Support - Direct to AEA | 35 | | | | | | 119,439 | 117,851 | 35 |
| Total Expenditures | 36 | 362,402 | 0 | 160,000 | 55,000 | | 4,528,105 | 4,285,166 | 36 |
| Op & Residual Tsfs Out/Special Items/Down Adj | 37 | | | | | | 0 | 3,972 | 37 |
| Total Expenditures & Other Uses | 38 | 362,402 | 0 | 160,000 | 55,000 | | 4,528,105 | 4,289,138 | 38 |
| Ending Fund Balance | 39 | 68,000 | 0 | 45,427 | 123,608 | | 2,777,280 | 2,474,588 | 39 |
| Total Requirements | 40 | 430,402 | 0 | 205,427 | 178,608 | | 7,305,385 | 6,763,726 | 40 |