

## ADOPTED UNITED SCHOOL BUDGET SUMMARY

District No. 6561

Department of Management - Form S-AB

		Budget 2009	Re-est. 2008	Actual 2007
Taxes Levied on Property	1	1,828,914	1,746,832	1,836,954
Utility Replacement Excise Tax	2	77,121	81,278	86,490
Income Surtaxes	3	108,446	108,446	108,502
Tuition\Transportation Received	4	1,319,500	1,268,776	1,219,977
Earnings on Investments	5	162,000	160,500	140,517
Nutrition Program Sales	6	85,000	75,000	64,746
Student Activities and Sales	7	0	5,000	2,276
Other Revenues from Local Sources	8	431,000	396,750	338,125
Revenue from Intermediary Sources	9	0	0	0
State Foundation Aid	10	997,857	894,206	894,854
Instructional Support State Aid	11	5,529	5,777	6,453
Machinery and Equipment Replacement	12	0	0	0
Foster Care, Ed Excellence and Other State Sources	13	358,542	238,542	172,374
Title I Grants	14	18,500	18,457	18,457
IDEA and Other Federal Sources	15	170,000	140,000	135,891
<b>Total Revenues</b>	<b>16</b>	<b>5,562,409</b>	<b>5,139,564</b>	<b>5,025,616</b>
General Long-Term Debt Proceeds	17	0	0	0
Operating & Residual Transfers In	18	0	0	0
Proceeds of Fixed Asset Dispositions	19	1,000	1,000	1,001
<b>Total Revenues &amp; Other Sources</b>	<b>20</b>	<b>5,563,409</b>	<b>5,140,564</b>	<b>5,026,617</b>
Beginning Fund Balance	21	2,874,789	2,993,027	2,474,588
<b>Total Resources</b>	<b>22</b>	<b>8,438,198</b>	<b>8,133,591</b>	<b>7,501,205</b>
<b>*Instruction</b>	<b>23</b>	<b>3,771,462</b>	<b>3,409,757</b>	<b>2,997,441</b>
Student Support Services	24	260,000	145,000	137,982
Instructional Staff Support Services	25	150,000	25,000	18,336
General Administration	26	205,000	210,000	168,648
School/Building Administration	27	210,000	145,000	136,980
Business & Central Administration	28	140,000	105,000	91,522
Plant Operation and Maintenance	29	1,350,000	480,000	254,875
Student Transportation	30	464,000	261,000	166,663
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<b>*Total Support Services (lines 24-31)</b>	<b>31A</b>	<b>2,779,000</b>	<b>1,371,000</b>	<b>975,006</b>
<b>*Noninstructional Programs</b>	<b>32</b>	<b>258,189</b>	<b>205,750</b>	<b>175,398</b>
Facilities Acquisition and Construction	33	1,026,449	150,000	240,894
Debt Service	34	0	0	0
AEA Support - Direct to AEA	35	128,350	122,295	119,439
<b>*Total Other Expenditures (lines 33-35)</b>	<b>35A</b>	<b>1,154,799</b>	<b>272,295</b>	<b>360,333</b>
<b>Total Expenditures</b>	<b>36</b>	<b>7,963,450</b>	<b>5,258,802</b>	<b>4,508,178</b>
Operating & Residual Transfers Out	37	0	0	0
<b>Total Expenditures &amp; Other Uses</b>	<b>38</b>	<b>7,963,450</b>	<b>5,258,802</b>	<b>4,508,178</b>
Ending Fund Balance	39	474,748	2,874,789	2,993,027
<b>Total Requirements</b>	<b>40</b>	<b>8,438,198</b>	<b>8,133,591</b>	<b>7,501,205</b>

UNITED

**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	1,463,597	52,759	0	312,558		0		1
Utility Replacement Excise Tax	2	62,143	2,241	0	12,737		0		2
Income Surtaxes	3	108,446							3
Tuition/Transportation Received	4	1,319,500						0	4
Earnings on Investments	5	95,000	0		45,000			0	5
Nutrition Program Sales	6								6
Student Activities and Sales	7	0						0	7
Other Revenues from Local Sources	8	45,000	0					5,000	8
Revenue from Intermediary Sources	9	0	0					0	9
State Foundation Aid	10	997,857							10
Instructional Support State Aid	11	5,529							11
Machinery and Equipment Replacement	12	0	0						12
Foster Care, Ed Excellence and Other State Sources	13	358,542	0						13
Title I Grants	14	18,500							14
IDEA and Other Federal Sources	15	85,000	0						15
Total Revenues	16	4,559,114	55,000	0	370,295	0	0	5,000	16
General Long-Term Debt Proceeds	17	0							17
Op & Residual Tsfs In/Special Items/Upward Adj	18	0	0					0	18
Proceeds of Fixed Asset Dispositions	19	1,000							19
Total Revenues & Other Sources	20	4,560,114	55,000	0	370,295	0	0	5,000	20
Beginning Fund Balance	21	1,444,421	371,072	0	589,053	0	0	11,462	21
Total Resources	22	6,004,535	426,072	0	959,348	0	0	16,462	22

**Requirements:**

Instruction	23	3,500,000	100,000		10,000			16,462	23
Student Support Services	24	260,000	0		0				24
Instructional Staff Support Services	25	150,000	0		0			0	25
General Administration	26	205,000	0		0			0	26
School/Building Administration	27	210,000	0		0			0	27
Business & Central Administration	28	140,000	0		0			0	28
Plant Operation and Maintenance	29	830,000	95,000		300,000			0	29
Student Transportation	30	247,000	90,000		125,000			0	30
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Noninstructional Programs	32	7,500	0		0				32
Facilities Acquisition and Construction	33		0		524,348				33
Debt Service (Principal, interest, fiscal charges)	34								34
AEA Support - Direct to AEA	35	128,350							35
Total Expenditures	36	5,677,850	285,000	0	959,348	0	0	16,462	36
Op & Residual Tsfs Out/Special Items/Down Adj	37	0	0		0			0	37
Total Expenditures & Other Uses	38	5,677,850	285,000	0	959,348	0	0	16,462	38
Ending Fund Balance	39	326,685	141,072	0	0	0	0	0	39
Total Requirements	40	6,004,535	426,072	0	959,348	0	0	16,462	40

UNITED 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				1,746,832	1,836,954	1
Utility Replacement Excise Tax	2	0				81,278	86,490	2
Income Surtaxes	3					108,446	108,502	3
Tuition/Transportation Received	4					1,268,776	1,219,977	4
Earnings on Investments	5	15,000	1,000	6,000		160,500	140,517	5
Nutrition Program Sales	6		85,000	0		75,000	64,746	6
Student Activities and Sales	7					5,000	2,276	7
Other Revenues from Local Sources	8	240,000	1,000	140,000		396,750	338,125	8
Revenue from Intermediary Sources	9	0	0	0		0	0	9
State Foundation Aid	10					894,206	894,854	10
Instructional Support State Aid	11					5,777	6,453	11
Machinery and Equipment Replacement	12					0	0	12
Foster Care, Ed Excellence and Other State Sources	13	0	0	0		238,542	172,374	13
Title I Grants	14	0				18,457	18,457	14
IDEA and Other Federal Sources	15	0	85,000	0		140,000	135,891	15
Total Revenues	16	255,000	0	172,000	146,000	5,139,564	5,025,616	16
General Long-Term Debt Proceeds	17	0				0	0	17
Op & Residual Tsfs In/Special Items/Upward Adj	18	0		0	0	0	0	18
Proceeds of Fixed Asset Dispositions	19	0	0	0		1,000	1,001	19
Total Revenues & Other Sources	20	255,000	0	172,000	146,000	5,140,564	5,026,617	20
Beginning Fund Balance	21	372,101	0	19,991	66,689	2,993,027	2,474,588	21
Total Resources	22	627,101	0	191,991	212,689	8,133,591	7,501,205	22
<b>Requirements:</b>								
Instruction	23	0		0	145,000	3,409,757	2,997,441	23
Student Support Services	24	0		0	0	145,000	137,982	24
Instructional Staff Support Services	25	0		0	0	25,000	18,336	25
General Administration	26	0		0	0	210,000	168,648	26
School/Building Administration	27	0		0	0	145,000	136,980	27
Business & Central Administration	28	0		0	0	105,000	91,522	28
Plant Operation and Maintenance	29	125,000		0	0	480,000	254,875	29
Student Transportation	30	0			2,000	261,000	166,663	30
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Noninstructional Programs	32	0		185,000	65,689	205,750	175,398	32
Facilities Acquisition and Construction	33	502,101			0	150,000	240,894	33
Debt Service (Principal, interest, fiscal charges)	34	0				0	0	34
AEA Support - Direct to AEA	35					122,295	119,439	35
Total Expenditures	36	627,101	0	185,000	212,689	5,258,802	4,508,178	36
Op & Residual Tsfs Out/Special Items/Down Adj	37	0		0	0	0	0	37
Total Expenditures & Other Uses	38	627,101	0	185,000	212,689	5,258,802	4,508,178	38
Ending Fund Balance	39	0	0	6,991	0	2,874,789	2,993,027	39
Total Requirements	40	627,101	0	191,991	212,689	8,133,591	7,501,205	40