

ADOPTED UNITED SCHOOL BUDGET SUMMARY

District No. 6561

Department of Management - Form S-AB

		Budget 2015	Re-est. 2014	Actual 2013
Taxes Levied on Property	1	2,256,529	2,651,836	2,859,195
Utility Replacement Excise Tax	2	97,997	89,415	101,872
Income Surtaxes	3	162,942	137,449	137,445
Tuition\Transportation Received	4	642,500	720,000	604,696
Earnings on Investments	5	417	407	545
Nutrition Program Sales	6	75,000	75,000	55,182
Student Activities and Sales	7	3,300	3,300	353
Other Revenues from Local Sources	8	451,000	451,000	447,823
Revenue from Intermediary Sources	9	0	0	0
State Foundation Aid	10	1,249,985	1,087,617	957,932
Instructional Support State Aid	11	0	4,373	0
Other State Sources	12	9,000	9,000	49,836
Commercial & Industrial Replacement	13	8,537	0	0
Title I Grants	14	25,000	25,000	23,398
IDEA and Other Federal Sources	15	110,000	110,000	396,086
Total Revenues	16	5,092,207	5,364,397	5,634,363
General Long-Term Debt Proceeds	17	0	0	0
Transfers In	18	0	0	89,727
Proceeds of Fixed Asset Dispositions	19	0	0	0
Total Revenues & Other Sources	20	5,092,207	5,364,397	5,724,090
Beginning Fund Balance	21	2,652,497	2,327,348	2,434,573
Total Resources	22	7,744,704	7,691,745	8,158,663
*Instruction	23	3,246,300	3,246,300	3,070,027
Student Support Services	24	105,000	105,000	91,097
Instructional Staff Support Services	25	101,000	101,000	353,149
General Administration	26	367,500	217,500	228,413
School/Building Administration	27	74,500	74,500	72,489
Business & Central Administration	28	105,000	105,000	102,490
Plant Operation and Maintenance	29	450,000	450,000	309,805
Student Transportation	30	397,500	397,500	298,038
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*Total Support Services (lines 24-31)	31A	1,600,500	1,450,500	1,455,481
*Noninstructional Programs	32	218,000	218,000	183,452
Facilities Acquisition and Construction	33	0	0	951,397
Debt Service	34	0	0	26,700
AEA Support - Direct to AEA	35	141,608	124,448	117,558
*Total Other Expenditures (lines 33-35)	35A	141,608	124,448	1,095,655
Total Expenditures	36	5,206,408	5,039,248	5,804,615
Transfers Out	37	0	0	26,700
Total Expenditures & Other Uses	38	5,206,408	5,039,248	5,831,315
Ending Fund Balance	39	2,538,296	2,652,497	2,327,348
Total Requirements	40	7,744,704	7,691,745	8,158,663

UNITED

		General (10)	Special Revenue				This Column is Blank	
			Activity (21)	Management (22)	PERL (24)	Entrp(23)Equal(25) Lib(29)SpecRev(27)		
Resources:								
Taxes Levied on Property	1	1,723,412		143,692	0	0	0	1
Utility Replacement Excise Tax	2	75,592		6,308	0	0	0	2
Income Surtaxes	3	162,942						3
Tuition\Transportation Received	4	642,500						4
Earnings on Investments	5	10						5
Nutrition Program Sales	6							6
Student Activities and Sales	7	3,000	300					7
Other Revenues from Local Sources	8	30,000						8
Revenue from Intermediary Sources	9							9
State Foundation Aid	10	1,249,985						10
Instructional Support State Aid	11	0						11
Other State Sources	12	7,500						12
Commercial & Industrial Replacement	13			2,110	0	0	0	13
Title I Grants	14	25,000						14
IDEA and Other Federal Sources	15	45,000						15
Total Revenues	16	3,964,941	300	152,110	0	0	0	16
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	3,964,941	300	152,110	0	0	0	20
Beginning Fund Balance	21	1,100,857	502	270,446	0	0	0	21
Total Resources	22	5,065,798	802	422,556	0	0	0	22
Requirements:								
Instruction	23	2,855,000	300	50,000				23
Student Support Services	24	90,000		15,000				24
Instructional Staff Support Services	25	36,000						25
General Administration	26	187,500		180,000				26
School/Building Administration	27	72,500						27
Business & Central Administration	28	92,000						28
Plant Operation and Maintenance	29	235,000		15,000				29
Student Transportation	30	239,000		8,500				30
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Noninstructional Programs	32	0						32
Facilities Acquisition and Construction	33							33
Debt Service (Principal, interest, fiscal charges)	34							34
AEA Support - Direct to AEA	35	141,608						35
Total Expenditures	36	3,948,608	300	268,500	0	0	0	36
Transfers Out/Special Items/Down Adj	37							37
Total Expenditures & Other Uses	38	3,948,608	300	268,500	0	0	0	38
Ending Fund Balance	39	1,117,190	502	154,056	0	0	0	39
Total Requirements	40	5,065,798	802	422,556	0	0	0	40

UNITED Resources:	Capital Projects (30-39)			Debt Service -40	Proprietary		Re-estimated FY14	Actual FY13	
	Sales Tax (33)	PPEL (36)	Other Cap Proj		Nutrition (61)	Oth Entp (62-69)			
Taxes Levied on Property	1		389,425	0			2,651,836	2,859,195	1
Utility Replacement Excise Tax	2		16,097	0			89,415	101,872	2
Income Surtaxes	3						137,449	137,445	3
Tuition/Transportation Received	4						720,000	604,696	4
Earnings on Investments	5	400	0		2	5	407	545	5
Nutrition Program Sales	6				75,000		75,000	55,182	6
Student Activities and Sales	7						3,300	353	7
Other Revenues from Local Sources	8	220,000			1,000	200,000	451,000	447,823	8
Revenue from Intermediary Sources	9						0	0	9
State Foundation Aid	10						1,087,617	957,932	10
Instructional Support State Aid	11						4,373	0	11
Other State Sources	12				1,500		9,000	49,836	12
Commercial & Industrial Replacement	13		6,427	0			0	0	13
Title I Grants	14						25,000	23,398	14
IDEA and Other Federal Sources	15				65,000		110,000	396,086	15
Total Revenues	16	220,400	411,949	0	142,502	200,005	5,364,397	5,634,363	16
General Long-Term Debt Proceeds	17						0	0	17
Transfers In/Special Items/Upward Adj	18						0	89,727	18
Proceeds of Fixed Asset Dispositions	19						0	0	19
Total Revenues & Other Sources	20	220,400	411,949	0	142,502	200,005	5,364,397	5,724,090	20
Beginning Fund Balance	21	472,697	618,160	0	9,876	179,959	2,327,348	2,434,573	21
Total Resources	22	693,097	1,030,109	0	152,378	379,964	7,691,745	8,158,663	22
Requirements:									
Instruction	23	100,000	100,000			141,000	3,246,300	3,070,027	23
Student Support Services	24						105,000	91,097	24
Instructional Staff Support Services	25		65,000				101,000	353,149	25
General Administration	26						217,500	228,413	26
School/Building Administration	27					2,000	74,500	72,489	27
Business & Central Administration	28		13,000				105,000	102,490	28
Plant Operation and Maintenance	29	100,000	100,000				450,000	309,805	29
Student Transportation	30	50,000	100,000				397,500	298,038	30
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Noninstructional Programs	32				140,000	78,000	218,000	183,452	32
Facilities Acquisition and Construction	33	0	0				0	951,397	33
Debt Service (Principal, interest, fiscal charges)	34						0	26,700	34
AEA Support - Direct to AEA	35						124,448	117,558	35
Total Expenditures	36	250,000	378,000	0	140,000	221,000	5,039,248	5,804,615	36
Transfers Out/Special Items/Down Adj	37						0	26,700	37
Total Expenditures & Other Uses	38	250,000	378,000	0	140,000	221,000	5,039,248	5,831,315	38
Ending Fund Balance	39	443,097	652,109	0	12,378	158,964	2,652,497	2,327,348	39
Total Requirements	40	693,097	1,030,109	0	152,378	379,964	7,691,745	8,158,663	40

