

ADOPTED WILTON SCHOOL BUDGET SUMMARY

District No. 7038

Department of Management - Form S-AB

		Budget 2008	Re-est. 2007	Actual 2006
Taxes Levied on Property	1	2,596,987	2,493,725	2,403,692
Utility Replacement Excise Tax	2	69,979	68,325	64,955
Income Surtaxes	3	320,000	320,377	353,552
Tuition\Transportation Received	4	500,000	485,790	458,832
Earnings on Investments	5	90,600	79,400	62,334
Nutrition Program Sales	6	270,945	263,130	249,238
Student Activities and Sales	7	360,000	338,000	315,353
Other Revenues from Local Sources	8	984,550	881,454	839,267
Revenue from Intermediary Sources	9	0	0	500
State Foundation Aid	10	3,871,749	3,715,969	3,526,392
Instructional Support State Aid	11	36,245	33,331	34,925
Machinery and Equipment Replacement	12	0	0	0
Foster Care, Ed Excellence and Other State Sources	13	411,675	396,118	345,089
Title I Grants	14	56,000	55,277	55,048
IDEA and Other Federal Sources	15	237,600	255,292	221,183
Total Revenues	16	9,806,330	9,386,188	8,930,360
General Long-Term Debt Proceeds	17	0	0	0
Operating & Residual Transfers In	18	328,936	326,911	283,180
Proceeds of Fixed Asset Dispositions	19	500	500	1,560
Total Revenues & Other Sources	20	10,135,766	9,713,599	9,215,100
Beginning Fund Balance	21	2,007,092	1,905,682	1,671,295
Total Resources	22	12,142,858	11,619,281	10,886,395
*Instruction	23	5,439,252	5,194,559	4,954,225
Student Support Services	24	295,970	282,500	272,912
Instructional Staff Support Services	25	231,800	215,711	201,257
General Administration	26	213,250	206,071	200,781
School/Building Administration	27	339,800	329,891	318,053
Business & Central Administration	28	332,405	309,755	299,886
Plant Operation and Maintenance	29	949,987	756,578	715,228
Student Transportation	30	296,500	327,644	315,368
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*Total Support Services (lines 24-31)	31A	2,659,712	2,428,150	2,323,485
*Noninstructional Programs	32	675,649	621,584	594,975
Facilities Acquisition and Construction	33	285,000	195,822	41,124
Debt Service	34	566,046	562,747	520,965
AEA Support - Direct to AEA	35	301,998	281,206	262,759
*Total Other Expenditures (lines 33-35)	35A	1,153,044	1,039,775	824,848
Total Expenditures	36	9,927,657	9,284,068	8,697,533
Operating & Residual Transfers Out	37	328,936	328,121	283,180
Total Expenditures & Other Uses	38	10,256,593	9,612,189	8,980,713
Ending Fund Balance	39	1,886,265	2,007,092	1,905,682
Total Requirements	40	12,142,858	11,619,281	10,886,395

WILTON

Resources:

		Special Revenue							
		General	Management	Lib/SpRev Trust	PPEL	67.5 Schoolhs	PERL	Activity	
Taxes Levied on Property	1	2,214,170	97,365	0	59,729		0		1
Utility Replacement Excise Tax	2	59,899	2,635	0	1,558		0		2
Income Surtaxes	3	320,000			0				3
Tuition/Transportation Received	4	500,000						0	4
Earnings on Investments	5	60,000	400		500			900	5
Nutrition Program Sales	6								6
Student Activities and Sales	7	10,000						350,000	7
Other Revenues from Local Sources	8	60,000	300		250			50,000	8
Revenue from Intermediary Sources	9	0	0		0			0	9
State Foundation Aid	10	3,871,749							10
Instructional Support State Aid	11	36,245							11
Machinery and Equipment Replacement	12	0	0		0				12
Foster Care, Ed Excellence and Other State Sources	13	405,000	75		50				13
Title I Grants	14	56,000							14
IDEA and Other Federal Sources	15	85,000	0		0				15
Total Revenues	16	7,678,063	100,775	0	62,087	0	0	400,900	16
General Long-Term Debt Proceeds	17	0			0				17
Op & Residual Tsfs In/Special Items/Upward Adj	18	0	0		0			0	18
Proceeds of Fixed Asset Dispositions	19	500			0				19
Total Revenues & Other Sources	20	7,678,563	100,775	0	62,087	0	0	400,900	20
Beginning Fund Balance	21	1,003,181	64,043	0	20,131	0	0	65,095	21
Total Resources	22	8,681,744	164,818	0	82,218	0	0	465,995	22

Requirements:

Instruction	23	5,014,000	50,002		0			375,000	23
Student Support Services	24	295,870	100		0				24
Instructional Staff Support Services	25	216,700	100		0			15,000	25
General Administration	26	208,000	5,250		0			0	26
School/Building Administration	27	339,000	800		0			0	27
Business & Central Administration	28	320,030	500		0			1,000	28
Plant Operation and Maintenance	29	664,600	50,025		45,000			20,000	29
Student Transportation	30	250,500	20,000		0			15,000	30
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Noninstructional Programs	32	0	10,246		0				32
Facilities Acquisition and Construction	33		0		35,000				33
Debt Service (Principal, interest, fiscal charges)	34				0				34
AEA Support - Direct to AEA	35	301,998							35
Total Expenditures	36	7,610,698	137,023	0	80,000	0	0	426,000	36
Op & Residual Tsfs Out/Special Items/Down Adj	37	0	0		0				37
Total Expenditures & Other Uses	38	7,610,698	137,023	0	80,000	0	0	426,000	38
Ending Fund Balance	39	1,071,046	27,795	0	2,218	0	0	39,995	39
Total Requirements	40	8,681,744	164,818	0	82,218	0	0	465,995	40

WILTON

Resources:

		Capital Projects	Debt Service	Proprietary		This Column Is Blank	Re-estimated FY07	Actual FY06	
				Nutrition	Oth Enterprises				
Taxes Levied on Property	1		225,723				2,493,725	2,403,692	1
Utility Replacement Excise Tax	2		5,887				68,325	64,955	2
Income Surtaxes	3						320,377	353,552	3
Tuition/Transportation Received	4						485,790	458,832	4
Earnings on Investments	5	25,000	2,000	1,200	600		79,400	62,334	5
Nutrition Program Sales	6			270,945	0		263,130	249,238	6
Student Activities and Sales	7						338,000	315,353	7
Other Revenues from Local Sources	8	600,000	900	2,000	271,100		881,454	839,267	8
Revenue from Intermediary Sources	9	0		0			0	500	9
State Foundation Aid	10						3,715,969	3,526,392	10
Instructional Support State Aid	11						33,331	34,925	11
Machinery and Equipment Replacement	12		0				0	0	12
Foster Care, Ed Excellence and Other State Sources	13	0	150	6,400	0		396,118	345,089	13
Title I Grants	14	0					55,277	55,048	14
IDEA and Other Federal Sources	15	0	0	152,600	0		255,292	221,183	15
Total Revenues	16	625,000	234,660	433,145	271,700		9,386,188	8,930,360	16
General Long-Term Debt Proceeds	17	0	0				0	0	17
Op & Residual Tsfs In/Special Items/Upward Adj	18	0	328,936	0	0		326,911	283,180	18
Proceeds of Fixed Asset Dispositions	19	0		0	0		500	1,560	19
Total Revenues & Other Sources	20	625,000	563,596	433,145	271,700		9,713,599	9,215,100	20
Beginning Fund Balance	21	721,477	22,438	87,399	23,328		1,905,682	1,671,295	21
Total Resources	22	1,346,477	586,034	520,544	295,028		11,619,281	10,886,395	22

Requirements:

Instruction	23	0		0	250		5,194,559	4,954,225	23
Student Support Services	24	0		0	0		282,500	272,912	24
Instructional Staff Support Services	25	0		0	0		215,711	201,257	25
General Administration	26	0		0	0		206,071	200,781	26
School/Building Administration	27	0		0	0		329,891	318,053	27
Business & Central Administration	28	500	0	5,000	5,375		309,755	299,886	28
Plant Operation and Maintenance	29	75,000		25,000	70,362		756,578	715,228	29
Student Transportation	30	10,000			1,000		327,644	315,368	30
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Noninstructional Programs	32	0		450,000	215,403		621,584	594,975	32
Facilities Acquisition and Construction	33	250,000			0		195,822	41,124	33
Debt Service (Principal, interest, fiscal charges)	34	500	565,546				562,747	520,965	34
AEA Support - Direct to AEA	35						281,206	262,759	35
Total Expenditures	36	336,000	565,546	480,000	292,390		9,284,068	8,697,533	36
Op & Residual Tsfs Out/Special Items/Down Adj	37	328,936	0	0	0		328,121	283,180	37
Total Expenditures & Other Uses	38	664,936	565,546	480,000	292,390		9,612,189	8,980,713	38
Ending Fund Balance	39	681,541	20,488	40,544	2,638		2,007,092	1,905,682	39
Total Requirements	40	1,346,477	586,034	520,544	295,028		11,619,281	10,886,395	40