

ADOPTED UNITED SCHOOL BUDGET SUMMARY

District No. 6561

Department of Management - Form S-AB

		Budget 2017	Re-est. 2016	Actual 2015
Taxes Levied on Property	1	2,152,166	1,962,547	2,262,370
Utility Replacement Excise Tax	2	83,465	81,375	96,123
Income Surtaxes	3	166,735	162,791	162,961
Tuition\Transportation Received	4	860,000	860,000	649,740
Earnings on Investments	5	445	445	816
Nutrition Program Sales	6	60,000	55,000	58,509
Student Activities and Sales	7	0	0	0
Other Revenues from Local Sources	8	298,300	297,900	326,839
Revenue from Intermediary Sources	9	0	0	0
State Foundation Aid	10	1,444,192	1,109,242	1,230,820
Instructional Support State Aid	11	0	31,831	0
Other State Sources	12	601,100	571,305	343,215
Commercial & Industrial State Replacement	13	58,137	31,410	0
Title I Grants	14	25,000	24,600	26,338
IDEA and Other Federal Sources	15	101,500	215,000	160,824
Total Revenues	16	5,851,040	5,403,446	5,318,555
General Long-Term Debt Proceeds	17	0	0	0
Transfers In	18	0	0	20,785
Proceeds of Fixed Asset Dispositions	19	0	0	0
Total Revenues & Other Sources	20	5,851,040	5,403,446	5,339,340
Beginning Fund Balance	21	2,994,379	3,125,389	2,968,181
Total Resources	22	8,845,419	8,528,835	8,307,521
*Instruction	23	3,769,120	3,508,000	3,158,783
Student Support Services	24	112,000	100,000	96,914
Instructional Staff Support Services	25	122,000	120,000	79,509
General Administration	26	214,000	210,000	193,774
School/Building Administration	27	76,500	75,000	74,666
Business & Central Administration	28	123,300	120,800	113,276
Plant Operation and Maintenance	29	550,000	732,000	405,836
Student Transportation	30	324,000	259,000	331,766
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*Total Support Services (lines 24-31)	31A	1,521,800	1,616,800	1,295,741
*Noninstructional Programs	32	210,000	218,000	185,218
Facilities Acquisition and Construction	33	750,000	50,000	259,305
Debt Service	34	0	0	0
AEA Support - Direct to AEA	35	149,145	141,656	128,106
*Total Other Expenditures (lines 33-35)	35A	899,145	191,656	387,411
Total Expenditures	36	6,400,065	5,534,456	5,027,153
Transfers Out	37	0	0	154,979
Total Expenditures & Other Uses	38	6,400,065	5,534,456	5,182,132
Ending Fund Balance	39	2,445,354	2,994,379	3,125,389
Total Requirements	40	8,845,419	8,528,835	8,307,521

UNITED

		General (10)	Special Revenue					This Column is Blank	
			Activity (21)	Management (22)	PERL (24)	Entrp(23)Equal(25) Lib(29)SpecRev(27)	Emg Levy (26) / Disaster R (28)		
Resources:									
Taxes Levied on Property	1	1,636,976		96,216	0	0	0		1
Utility Replacement Excise Tax	2	64,304		3,784	0	0	0		2
Income Surtaxes	3	166,735							3
Tuition\Transportation Received	4	860,000							4
Earnings on Investments	5	35							5
Nutrition Program Sales	6								6
Student Activities and Sales	7								7
Other Revenues from Local Sources	8	30,000		7,000					8
Revenue from Intermediary Sources	9								9
State Foundation Aid	10	1,444,192							10
Instructional Support State Aid	11	0							11
Other State Sources	12	220,000							12
Commercial & Industrial State Replacement	13	42,721		2,502	0	0	0		13
Title I Grants	14	25,000							14
IDEA and Other Federal Sources	15	40,000							15
Total Revenues	16	4,529,963	0	109,502	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	4,529,963	0	109,502	0	0	0		20
Beginning Fund Balance	21	884,822	44	327,545	0	0	0		21
Total Resources	22	5,414,785	44	437,047	0	0	0		22
Requirements:									
Instruction	23	3,434,120		135,000					23
Student Support Services	24	112,000							24
Instructional Staff Support Services	25	22,000							25
General Administration	26	184,000		30,000					26
School/Building Administration	27	76,500							27
Business & Central Administration	28	112,500							28
Plant Operation and Maintenance	29	275,000		21,000					29
Student Transportation	30	205,000		29,000					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	149,145							35
Total Expenditures	36	4,570,265	0	215,000	0	0	0		36
Transfers Out/Special Items/Down Adj	37								37
Total Expenditures & Other Uses	38	4,570,265	0	215,000	0	0	0		38
Ending Fund Balance	39	844,520	44	222,047	0	0	0		39
Total Requirements	40	5,414,785	44	437,047	0	0	0		40

UNITED	Resources:	Capital Projects (30-39)			Debt Service -40	Proprietary		Re-estimated FY 16	Actual FY 15		
		Sales Tax (33)	PPEL (36)	Other Cap Proj		Nutrition (61)	Oth Entp (62-69)				
	Taxes Levied on Property	1		418,974		0			1,962,547	2,262,370	1
	Utility Replacement Excise Tax	2		15,377		0			81,375	96,123	2
	Income Surtaxes	3							162,791	162,961	3
	Tuition/Transportation Received	4							860,000	649,740	4
	Earnings on Investments	5	400					10	445	816	5
	Nutrition Program Sales	6				60,000			55,000	58,509	6
	Student Activities and Sales	7							0	0	7
	Other Revenues from Local Sources	8				1,300	260,000		297,900	326,839	8
	Revenue from Intermediary Sources	9							0	0	9
	State Foundation Aid	10							1,109,242	1,230,820	10
	Instructional Support State Aid	11							31,831	0	11
	Other State Sources	12	380,000			1,100			571,305	343,215	12
	Commercial & Industrial State Replacement	13		12,914		0			31,410	0	13
	Title I Grants	14							24,600	26,338	14
	IDEA and Other Federal Sources	15				61,500			215,000	160,824	15
	Total Revenues	16	380,400	447,265	0	0	123,900	260,010	5,403,446	5,318,555	16
	General Long-Term Debt Proceeds	17							0	0	17
	Transfers In/Special Items/Upward Adj	18							0	20,785	18
	Proceeds of Fixed Asset Dispositions	19							0	0	19
	Total Revenues & Other Sources	20	380,400	447,265	0	0	123,900	260,010	5,403,446	5,339,340	20
	Beginning Fund Balance	21	944,672	656,070	0	0	(3,589)	184,815	3,125,389	2,968,181	21
	Total Resources	22	1,325,072	1,103,335	0	0	120,311	444,825	8,528,835	8,307,521	22
	Requirements:										
	Instruction	23	50,000	50,000				100,000	3,508,000	3,158,783	23
	Student Support Services	24							100,000	96,914	24
	Instructional Staff Support Services	25		100,000					120,000	79,509	25
	General Administration	26							210,000	193,774	26
	School/Building Administration	27							75,000	74,666	27
	Business & Central Administration	28		10,000				800	120,800	113,276	28
	Plant Operation and Maintenance	29	100,000	100,000			3,000	51,000	732,000	405,836	29
	Student Transportation	30	90,000						259,000	331,766	30
	This row is intentionally left blank	31							0	0	31
	Noninstructional Programs	32					110,000	100,000	218,000	185,218	32
	Facilities Acquisition and Construction	33	750,000						50,000	259,305	33
	Debt Service (Principal, interest, fiscal charges)	34							0	0	34
	AEA Support - Direct to AEA	35							141,656	128,106	35
	Total Expenditures	36	990,000	260,000	0	0	113,000	251,800	5,534,456	5,027,153	36
	Transfers Out/Special Items/Down Adj	37							0	154,979	37
	Total Expenditures & Other Uses	38	990,000	260,000	0	0	113,000	251,800	5,534,456	5,182,132	38
	Ending Fund Balance	39	335,072	843,335	0	0	7,311	193,025	2,994,379	3,125,389	39
	Total Requirements	40	1,325,072	1,103,335	0	0	120,311	444,825	8,528,835	8,307,521	40

