

# ADOPTED BOYDEN-HULL SCHOOL BUDGET SUMMARY

District No. 0747

Department of Management - Form S-AB

		Budget 2010	Re-est. 2009	Actual 2008
Taxes Levied on Property	1	1,971,683	1,904,372	1,891,185
Utility Replacement Excise Tax	2	58,672	58,216	56,789
Income Surtaxes	3	335,144	139,643	140,126
Tuition\Transportation Received	4	310,000	306,616	294,823
Earnings on Investments	5	75,575	69,335	66,996
Nutrition Program Sales	6	175,000	169,855	166,053
Student Activities and Sales	7	150,050	145,040	142,831
Other Revenues from Local Sources	8	502,050	534,612	423,235
Revenue from Intermediary Sources	9	15,000	11,000	10,751
State Foundation Aid	10	3,381,184	2,826,323	2,745,738
Instructional Support State Aid	11	23,940	15,366	14,616
This row is intentionally left blank	12	10,800	10,791	10,791
Other State Sources	13	134,042	510,305	384,088
Title I Grants	14	126,000	101,829	70,943
IDEA and Other Federal Sources	15	300,225	291,668	262,678
<b>Total Revenues</b>	16	<b>7,569,365</b>	<b>7,094,971</b>	<b>6,681,643</b>
General Long-Term Debt Proceeds	17	0	0	0
Operating & Residual Transfers In	18	548,393	445,178	516,846
Proceeds of Fixed Asset Dispositions	19	2,000	1,000	68
<b>Total Revenues &amp; Other Sources</b>	20	<b>8,119,758</b>	<b>7,541,149</b>	<b>7,198,557</b>
Beginning Fund Balance	21	1,155,771	1,186,877	2,161,050
<b>Total Resources</b>	22	<b>9,275,529</b>	<b>8,728,026</b>	<b>9,359,607</b>
<b>*Instruction</b>	23	<b>4,530,140</b>	<b>4,185,827</b>	<b>4,122,752</b>
Student Support Services	24	137,024	131,754	126,787
Instructional Staff Support Services	25	46,866	45,501	43,752
General Administration	26	208,831	200,799	279,205
School/Building Administration	27	323,418	280,929	264,580
Business & Central Administration	28	268,220	257,557	167,210
Plant Operation and Maintenance	29	1,413,340	709,386	383,745
Student Transportation	30	442,856	354,259	296,738
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<b>*Total Support Services (lines 24-31)</b>	31A	<b>2,840,555</b>	<b>1,980,185</b>	<b>1,562,017</b>
<b>*Noninstructional Programs</b>	32	<b>355,059</b>	<b>277,454</b>	<b>285,013</b>
Facilities Acquisition and Construction	33	140,000	0	764,186
Debt Service	34	425,006	433,586	443,676
AEA Support - Direct to AEA	35	287,654	250,025	240,409
<b>*Total Other Expenditures (lines 33-35)</b>	35A	<b>852,660</b>	<b>683,611</b>	<b>1,448,271</b>
<b>Total Expenditures</b>	36	<b>8,578,414</b>	<b>7,127,077</b>	<b>7,418,053</b>
Operating & Residual Transfers Out	37	548,393	445,178	754,677
<b>Total Expenditures &amp; Other Uses</b>	38	<b>9,126,807</b>	<b>7,572,255</b>	<b>8,172,730</b>
Ending Fund Balance	39	148,722	1,155,771	1,186,877
<b>Total Requirements</b>	40	<b>9,275,529</b>	<b>8,728,026</b>	<b>9,359,607</b>

BOYDEN-HULL

**Resources:**

		General (10)	Special Revenue						
			Management (22)	Lib(29)/SR Tr (27)	PPEL (23)	67.5 Schlhs (28)	PERL (24)		Activity (21)
Taxes Levied on Property	1	1,697,460	174,755	0	99,468		0		1
Utility Replacement Excise Tax	2	50,948	5,245	0	2,479		0		2
Income Surtaxes	3	167,572			167,572				3
Tuition\Transportation Received	4	310,000							4
Earnings on Investments	5	30,000	100		10,000			2,100	5
Nutrition Program Sales	6								6
Student Activities and Sales	7	50						150,000	7
Other Revenues from Local Sources	8	95,000	5,000					2,000	8
Revenue from Intermediary Sources	9	15,000							9
State Foundation Aid	10	3,381,184							10
Instructional Support State Aid	11	23,940							11
Special Education Deficit State Aid	12	10,800							12
Other State Sources	13	130,000	42						13
Title I Grants	14	126,000							14
IDEA and Other Federal Sources	15	195,000							15
Total Revenues	16	6,232,954	185,142	0	279,519	0	0	154,100	16
General Long-Term Debt Proceeds	17								17
Op & Residual Tsfs In/Special Items/Upward Adj	18				175,000				18
Proceeds of Fixed Asset Dispositions	19	2,000							19
Total Revenues & Other Sources	20	6,234,954	185,142	0	454,519	0	0	154,100	20
Beginning Fund Balance	21	249,397	25,616	0	178,694	0	0	30,927	21
Total Resources	22	6,484,351	210,758	0	633,213	0	0	185,027	22

**Requirements:**

Instruction	23	4,110,155	65,758		119,227			175,000	23
Student Support Services	24	137,024							24
Instructional Staff Support Services	25	46,866							25
General Administration	26	208,831							26
School/Building Administration	27	283,418	40,000						27
Business & Central Administration	28	167,420	100,000						28
Plant Operation and Maintenance	29	988,340			300,000				29
Student Transportation	30	292,106			100,000			750	30
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Noninstructional Programs	32	14,012			35,000				32
Facilities Acquisition and Construction	33				90,000				33
Debt Service (Principal, interest, fiscal charges)	34								34
AEA Support - Direct to AEA	35	287,654							35
Total Expenditures	36	6,535,826	205,758	0	644,227	0	0	175,750	36
Op & Residual Tsfs Out/Special Items/Down Adj	37								37
Total Expenditures & Other Uses	38	6,535,826	205,758	0	644,227	0	0	175,750	38
Ending Fund Balance	39	(51,475)	5,000	0	(11,014)	0	0	9,277	39
Total Requirements	40	6,484,351	210,758	0	633,213	0	0	185,027	40

BOYDEN-HULL

Resources:

		Capital Projects (30-39)	Debt Service (40)	Proprietary		This Column Is Blank	Re-estimated FY09	Actual FY08	
				Nutrition (61)	Oth Entp (62-69)				
Taxes Levied on Property	1		0				1,904,372	1,891,185	1
Utility Replacement Excise Tax	2		0				58,216	56,789	2
Income Surtaxes	3						139,643	140,126	3
Tuition\Transportation Received	4						306,616	294,823	4
Earnings on Investments	5	32,000	1,300	75			69,335	66,996	5
Nutrition Program Sales	6			175,000			169,855	166,053	6
Student Activities and Sales	7						145,040	142,831	7
Other Revenues from Local Sources	8	400,000	50				534,612	423,235	8
Revenue from Intermediary Sources	9						11,000	10,751	9
State Foundation Aid	10						2,826,323	2,745,738	10
Instructional Support State Aid	11						15,366	14,616	11
Special Education Deficit State Aid	12						10,791	10,791	12
Other State Sources	13			4,000			510,305	384,088	13
Title 1 Grants	14						101,829	70,943	14
IDEA and Other Federal Sources	15			105,225			291,668	262,678	15
Total Revenues	16	432,000	1,350	284,300	0		7,094,971	6,681,643	16
General Long-Term Debt Proceeds	17						0	0	17
Op & Residual Tsfs In/Special Items/Upward Adj	18		373,393				445,178	516,846	18
Proceeds of Fixed Asset Dispositions	19						1,000	68	19
Total Revenues & Other Sources	20	432,000	374,743	284,300	0		7,541,149	7,198,557	20
Beginning Fund Balance	21	389,782	247,997	33,358	0		1,186,877	2,161,050	21
Total Resources	22	821,782	622,740	317,658	0		8,728,026	9,359,607	22

Requirements:

Instruction	23	60,000					4,185,827	4,122,752	23
Student Support Services	24						131,754	126,787	24
Instructional Staff Support Services	25						45,501	43,752	25
General Administration	26						200,799	279,205	26
School/Building Administration	27						280,929	264,580	27
Business & Central Administration	28		800				257,557	167,210	28
Plant Operation and Maintenance	29	100,000		25,000			709,386	383,745	29
Student Transportation	30	50,000					354,259	296,738	30
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Noninstructional Programs	32	13,389		292,658			277,454	285,013	32
Facilities Acquisition and Construction	33	50,000					0	764,186	33
Debt Service (Principal, interest, fiscal charges)	34		425,006				433,586	443,676	34
AEA Support - Direct to AEA	35						250,025	240,409	35
Total Expenditures	36	273,389	425,806	317,658	0		7,127,077	7,418,053	36
Op & Residual Tsfs Out/Special Items/Down Adj	37	548,393					445,178	754,677	37
Total Expenditures & Other Uses	38	821,782	425,806	317,658	0		7,572,255	8,172,730	38
Ending Fund Balance	39	0	196,934	0	0		1,155,771	1,186,877	39
Total Requirements	40	821,782	622,740	317,658	0		8,728,026	9,359,607	40