

## ADOPTED UNITED SCHOOL BUDGET SUMMARY

District No. 6561

Department of Management - Form S-AB

		Budget 2010	Re-est. 2009	Actual 2008
Taxes Levied on Property	1	1,962,227	1,820,149	1,824,042
Utility Replacement Excise Tax	2	84,469	76,746	6,524
Income Surtaxes	3	111,848	111,848	111,919
Tuition\Transportation Received	4	550,000	1,325,634	1,274,648
Earnings on Investments	5	103,200	95,300	93,938
Nutrition Program Sales	6	60,000	78,000	70,957
Student Activities and Sales	7	3,000	2,000	1,812
Other Revenues from Local Sources	8	473,750	441,500	387,534
Revenue from Intermediary Sources	9	0	0	0
State Foundation Aid	10	1,251,824	956,382	883,686
Instructional Support State Aid	11	5,611	5,509	5,777
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Other State Sources	13	1,280	163,385	203,215
Title I Grants	14	25,000	17,500	17,362
IDEA and Other Federal Sources	15	150,000	159,000	139,003
<b>Total Revenues</b>	16	<b>4,782,209</b>	<b>5,252,953</b>	<b>5,020,417</b>
General Long-Term Debt Proceeds	17	0	0	0
Operating & Residual Transfers In	18	0	0	8,625
Proceeds of Fixed Asset Dispositions	19	0	0	0
<b>Total Revenues &amp; Other Sources</b>	20	<b>4,782,209</b>	<b>5,252,953</b>	<b>5,029,042</b>
Beginning Fund Balance	21	3,191,495	3,194,071	2,993,026
<b>Total Resources</b>	22	<b>7,973,704</b>	<b>8,447,024</b>	<b>8,022,068</b>
<b>*Instruction</b>	23	<b>3,739,380</b>	<b>3,507,845</b>	<b>3,201,304</b>
Student Support Services	24	175,000	95,000	89,023
Instructional Staff Support Services	25	101,930	70,000	63,664
General Administration	26	226,000	199,500	183,399
School/Building Administration	27	175,000	150,000	135,693
Business & Central Administration	28	210,000	175,000	155,451
Plant Operation and Maintenance	29	410,000	330,000	255,612
Student Transportation	30	388,000	237,500	272,101
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<b>*Total Support Services (lines 24-31)</b>	31A	<b>1,685,930</b>	<b>1,257,000</b>	<b>1,154,943</b>
<b>*Noninstructional Programs</b>	32	<b>278,153</b>	<b>184,500</b>	<b>169,443</b>
Facilities Acquisition and Construction	33	1,778,052	180,000	180,012
Debt Service	34	0	0	0
AEA Support - Direct to AEA	35	137,925	126,184	122,295
<b>*Total Other Expenditures (lines 33-35)</b>	35A	<b>1,915,977</b>	<b>306,184</b>	<b>302,307</b>
<b>Total Expenditures</b>	36	<b>7,619,440</b>	<b>5,255,529</b>	<b>4,827,997</b>
Operating & Residual Transfers Out	37	0	0	0
<b>Total Expenditures &amp; Other Uses</b>	38	<b>7,619,440</b>	<b>5,255,529</b>	<b>4,827,997</b>
Ending Fund Balance	39	354,264	3,191,495	3,194,071
<b>Total Requirements</b>	40	<b>7,973,704</b>	<b>8,447,024</b>	<b>8,022,068</b>

UNITED

**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	1,590,866	46,631	0	324,730		0		1
Utility Replacement Excise Tax	2	68,892	2,019	0	13,558		0		2
Income Surtaxes	3	111,848							3
Tuition\Transportation Received	4	550,000							4
Earnings on Investments	5	58,000	7,000		18,000			1,000	5
Nutrition Program Sales	6								6
Student Activities and Sales	7							3,000	7
Other Revenues from Local Sources	8	60,000	5,750		17,000				8
Revenue from Intermediary Sources	9		0						9
State Foundation Aid	10	1,251,824							10
Instructional Support State Aid	11	5,611							11
Special Education Deficit State Aid	12								12
Other State Sources	13	0	30		250				13
Title I Grants	14	25,000							14
IDEA and Other Federal Sources	15	80,000							15
Total Revenues	16	3,802,041	61,430	0	373,538	0	0	4,000	16
General Long-Term Debt Proceeds	17								17
Op & Residual Tsfs In/Special Items/Upward Adj	18								18
Proceeds of Fixed Asset Dispositions	19								19
Total Revenues & Other Sources	20	3,802,041	61,430	0	373,538	0	0	4,000	20
Beginning Fund Balance	21	1,136,264	406,834	0	723,392	0	0	0	21
Total Resources	22	4,938,305	468,264	0	1,096,930	0	0	4,000	22

**Requirements:**

Instruction	23	3,410,380	60,000		100,000			4,000	23
Student Support Services	24	175,000							24
Instructional Staff Support Services	25	60,000			41,930				25
General Administration	26	215,000	11,000						26
School/Building Administration	27	175,000							27
Business & Central Administration	28	195,000							28
Plant Operation and Maintenance	29	310,000	20,000		30,000				29
Student Transportation	30	260,000	20,000		105,000				30
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Noninstructional Programs	32	0	3,000						32
Facilities Acquisition and Construction	33				820,000				33
Debt Service (Principal, interest, fiscal charges)	34								34
AEA Support - Direct to AEA	35	137,925							35
Total Expenditures	36	4,938,305	114,000	0	1,096,930	0	0	4,000	36
Op & Residual Tsfs Out/Special Items/Down Adj	37								37
Total Expenditures & Other Uses	38	4,938,305	114,000	0	1,096,930	0	0	4,000	38
Ending Fund Balance	39	0	354,264	0	0	0	0	0	39
Total Requirements	40	4,938,305	468,264	0	1,096,930	0	0	4,000	40

UNITED 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				1,820,149	1,824,042	1
Utility Replacement Excise Tax	2	0				76,746	6,524	2
Income Surtaxes	3					111,848	111,919	3
Tuition\Transportation Received	4					1,325,634	1,274,648	4
Earnings on Investments	5	15,000	1,200	3,000		95,300	93,938	5
Nutrition Program Sales	6		60,000			78,000	70,957	6
Student Activities and Sales	7					2,000	1,812	7
Other Revenues from Local Sources	8	230,000	1,000	160,000		441,500	387,534	8
Revenue from Intermediary Sources	9					0	0	9
State Foundation Aid	10					956,382	883,686	10
Instructional Support State Aid	11					5,509	5,777	11
Special Education Deficit State Aid	12					0	0	12
Other State Sources	13			1,000		163,385	203,215	13
Title 1 Grants	14					17,500	17,362	14
IDEA and Other Federal Sources	15		70,000			159,000	139,003	15
Total Revenues	16	245,000	0	132,200	164,000	5,252,953	5,020,417	16
General Long-Term Debt Proceeds	17					0	0	17
Op & Residual Tsfs In/Special Items/Upward Adj	18					0	8,625	18
Proceeds of Fixed Asset Dispositions	19					0	0	19
Total Revenues & Other Sources	20	245,000	0	132,200	164,000	5,252,953	5,029,042	20
Beginning Fund Balance	21	763,052	0	60,866	101,087	3,194,071	2,993,026	21
Total Resources	22	1,008,052	0	193,066	265,087	8,447,024	8,022,068	22
<b>Requirements:</b>								
Instruction	23			165,000		3,507,845	3,201,304	23
Student Support Services	24					95,000	89,023	24
Instructional Staff Support Services	25					70,000	63,664	25
General Administration	26					199,500	183,399	26
School/Building Administration	27					150,000	135,693	27
Business & Central Administration	28			15,000		175,000	155,451	28
Plant Operation and Maintenance	29	50,000				330,000	255,612	29
Student Transportation	30			3,000		237,500	272,101	30
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Noninstructional Programs	32			193,066	82,087	184,500	169,443	32
Facilities Acquisition and Construction	33	958,052				180,000	180,012	33
Debt Service (Principal, interest, fiscal charges)	34					0	0	34
AEA Support - Direct to AEA	35					126,184	122,295	35
Total Expenditures	36	1,008,052	0	193,066	265,087	5,255,529	4,827,997	36
Op & Residual Tsfs Out/Special Items/Down Adj	37					0	0	37
Total Expenditures & Other Uses	38	1,008,052	0	193,066	265,087	5,255,529	4,827,997	38
Ending Fund Balance	39	0	0	0	0	3,191,495	3,194,071	39
Total Requirements	40	1,008,052	0	193,066	265,087	8,447,024	8,022,068	40