

**ADOPTED BUDGET**

**2010-2011**

**PALMYRA AREA SCHOOL DISTRICT**

**PALMYRA, PENNSYLVANIA 17078**

**JUNE 17, 2010**

**BUDGET SUMMARY  
2010-11**

		2009-10 Adopted Budget	2010-11 Adopted Budget
<b>Beginning Balance</b>		<b>\$323,616</b>	<b>\$367,038</b>
6000	Revenue from Local Sources	24,111,721	25,608,222
7000	Revenue from State Sources	10,196,490	11,120,302
8000	Revenue from Federal Sources	1,305,541	1,088,984
<b>Total Revenue</b>		<b>\$35,937,368</b>	<b>\$38,184,546</b>
1100	Regular Instruction	14,633,088	15,908,362
1200	Special Programs	3,463,807	3,626,985
1300	Vocational Education	779,421	797,028
1400	Other Instructional Programs	748,812	902,720
2100	Guidance Services	1,162,586	1,334,318
2200	Technology and Library Services	1,294,427	1,078,995
2310-20	Board Services	57,687	58,664
2330	Tax Collection	85,000	81,000
2350	Legal Services	61,681	62,000
2360-70	Office of Superintendent and Community Relations	423,988	416,745
2380	Office of Principals	1,420,331	1,483,241
2390	Other Administrative Services	0	0
2400	Health Services	273,124	291,761
2500	Business Services	455,264	502,467
2600	Operation and Maintenance	2,710,596	2,886,618
2700	Student Transportation	1,248,439	1,203,305
2800	Central Support Services	354,870	374,714
2900	Instructional Materials Services	22,159	22,694
3100	Food Service	0	0
3200	Student Activities and Athletics	549,106	825,371
3300	Community Services	2,500	2,500
4200	Site Improvement Service	0	0
4300-4400	Architectural Services	0	0
4500	Building Construction and Improvement	111,600	111,600
4600	Building Improvements	0	0
5100	Debt Services	5,439,901	6,011,458
5200	Fund Transfers to Athletics, Food Service and Activity Funds	438,981	2,000
5900	Budgetary Reserve	200,000	200,000
<b>Total Appropriations</b>		<b>\$35,937,368</b>	<b>\$38,184,546</b>

		<u>2009-10</u>	<u>2010-11</u>
6000	<u>REVENUE FROM LOCAL SOURCES</u>		
6111	Taxes, Real Estate (\$240,790,400@95.05mills@95.973%) (Less Homestead/farmstead Assessed Value Exclusion of \$3,603,377)	\$20,657,422	\$21,622,983
6112	Taxes, Interim Real Estate	192,250	155,300
6113	Public Utility Realty Tax	25,825	29,000
6114	PILOT	18,948	18,948
6120	Per Capita, Sec. 679	67,000	63,000
6141	Per Capita, Act 511	67,000	63,000
6151	Earned Income Tax, Act 511	2,090,000	2,355,000
6153	Real Estate Transfer, Act 511	313,000	414,400
6400	Delinquent Taxes	280,576	424,000
6510	Interest on Investments	123,740	50,000
6710	Athletics-Gate Receipts	0	46,500
6740	Athletics-Activity Fee	0	22,500
6810	Local Grants	10,000	10,400
6832	IDEA Pass Thru	87,110	102,839
6910	Rental of School Facilities	3,850	10,000
6920	Contributions from Private Sources	25,500	25,500
6940	Tuition from Patrons	47,250	53,000
6944	Tuition from Other LEA's	58,020	97,622
6990	Miscellaneous Revenue	28,730	28,730
6991	Refunds Py Exp	10,500	10,500
6992	Positive Incentive	5,000	5,000
	<b>TOTAL</b>	<b>\$24,111,721</b>	<b>\$25,608,222</b>
7000	<u>REVENUE FROM STATE SOURCES</u>		
7110	Basic Instructional Subsidy	\$5,940,298	\$6,225,311
7115	SFSF	0	0
7142	Charter NonPublic	96,002	92,000
7150	PERF/PA Account	0	314,380
7160	Tuition/Court Placed & Institutionalized	30,189	33,716
7210	Homebound Instruction	500	500
7240	Driver Education	4,500	0
7270	Special Education	1,275,066	1,273,519
7310	Transportation	630,000	579,576
7320	Rentals & Sinking Fund Payments	741,559	767,819
7330	Medical & Dental Services	7,032	7,285
7335	Nurse Services	53,040	54,949
7340	Gaming Revenue	342,048	342,501
7500	Other Grants	38,963	32,296
7810	Social Security Payments	635,713	660,000
7820	Retirement Payments	401,580	711,450
7910	Classrooms For The Future	0	25,000
	<b>TOTAL</b>	<b>\$10,196,490</b>	<b>\$11,120,302</b>
8000	<u>REVENUE FROM FEDERAL SOURCES</u>		
8512	IDEA	\$817,509	\$635,117
8513	Title I	311,648	225,803
8516	Title III	1,056	0
8570	Title II	67,602	65,315
8670	Drug Free Schools	7,726	7,349
8810	Medical Access	100,000	155,400
	<b>TOTAL</b>	<b>\$1,305,541</b>	<b>\$1,088,984</b>
	<b>TOTAL REVENUE OF THE GENERAL FUND</b>	<b>\$35,613,752</b>	<b>\$37,817,508</b>

		Adopted Budget <u>2009-10</u>	Adopted Budget <u>2010-11</u>
1100	<b><u>REGULAR INSTRUCTION</u></b>	<b><u>\$14,633,088</u></b>	<b><u>\$15,908,362</u></b>
100	Salaries	\$10,243,898	\$10,684,877
200	Employee Benefits	\$3,263,226	\$3,984,537
300	Purchased Prof&Tech Services	\$52,715	\$65,819
400	Purchased Property Services	\$58,404	\$67,197
500	Other Purchased Services	\$396,404	\$450,362
600	Books & Supplies	\$559,917	\$622,370
700	Property & Equipment	\$54,659	\$31,000
800	Other Objects	\$3,865	\$2,200
1200	<b><u>SPECIAL EDUCATION</u></b>	<b><u>\$3,463,807</u></b>	<b><u>\$3,626,985</u></b>
100	Salaries	\$1,646,151	\$1,685,336
200	Employee Benefits	\$464,060	\$583,731
300	Purchased Prof&Tech Services	\$1,116,187	\$1,167,630
400	Purchased Property Services	\$22,998	\$7,500
500	Other Purchased Services	\$179,347	\$149,571
600	Books & Supplies	\$28,756	\$26,756
700	Property & Equipment	\$4,381	\$4,534
800	Other Objects	\$1,927	\$1,927
1300	<b><u>VOCATIONAL EDUCATION</u></b>	<b><u>\$779,421</u></b>	<b><u>\$797,028</u></b>
100	Salaries	\$0	\$0
200	Employee Benefits	\$0	\$0
500	Other Purchased Services	\$779,421	\$797,028
600	Books & Supplies	\$0	\$0
700	Property & Equipment	\$0	\$0
1400	<b><u>OTHER INSTRUCTIONAL PROGRAMS</u></b>	<b><u>\$748,812</u></b>	<b><u>\$902,720</u></b>
100	Salaries	\$535,296	\$661,586
200	Employee Benefits	\$136,350	\$182,115
300	Purchased Prof&Tech Services	\$68,253	\$42,061
400	Purchased Property Services	\$0	\$0
500	Other Purchased Services	\$4,025	\$13,060
600	Books & Supplies	\$4,888	\$3,898
700	Property & Equipment	\$0	\$0
800	Other Objects	\$0	\$0
2100	<b><u>GUIDANCE SERVICES</u></b>	<b><u>\$1,162,586</u></b>	<b><u>\$1,334,318</u></b>
100	Salaries	\$844,338	\$895,429
200	Employee Benefits	\$280,803	\$334,005
300	Purchased Prof&Tech Services	\$4,992	\$74,547
400	Purchased Property Services	\$800	\$800
500	Other Purchased Services	\$11,906	\$13,565
600	Books & Supplies	\$11,230	\$11,438
700	Property & Equipment	\$4,809	\$820
800	Other Objects	\$3,708	\$3,714

		Adopted Budget <u>2009-10</u>	Adopted Budget <u>2010-11</u>
2200	<b><u>TECHNOLOGY &amp; LIBRARY SERVICES</u></b>	<b><u>\$1,294,427</u></b>	<b><u>\$1,078,995</u></b>
100	Salaries	\$457,370	\$469,500
200	Employee Benefits	\$124,722	\$152,376
300	Purchased Prof&Tech Services	\$264,852	\$44,780
400	Purchased Property Services	\$25,564	\$26,416
500	Other Purchased Services	\$3,961	\$4,095
600	Books & Supplies	\$108,499	\$110,068
700	Property & Equipment	\$307,754	\$270,417
800	Other Objects	\$1,705	\$1,343
2310-20	<b><u>BOARD SERVICES</u></b>	<b><u>\$57,687</u></b>	<b><u>\$58,664</u></b>
100	Salaries	\$0	\$0
200	Employee Benefits	\$0	\$0
300	Purchased Prof&Tech Services	\$22,700	\$23,300
500	Other Purchased Services	\$23,425	\$23,688
600	Books & Supplies	\$459	\$476
800	Other Objects	\$11,103	\$11,200
2330	<b><u>TAX COLLECTION</u></b>	<b><u>\$85,000</u></b>	<b><u>\$81,000</u></b>
200	Employee Benefits	\$0	\$0
300	Purchased Prof&Tech Services	\$85,000	\$81,000
500	Other Purchased Services	\$0	\$0
600	Books & Supplies	\$0	\$0
2350	<b><u>LEGAL SERVICES</u></b>	<b><u>\$61,681</u></b>	<b><u>\$62,000</u></b>
300	Purchased Prof&Tech Services	\$61,681	\$62,000
500	Other Purchased Services	\$0	\$0
600	Books & Supplies	\$0	\$0
800	Other Objects	\$0	\$0
2360-70	<b><u>OFFICE OF SUPERINTENDENT/ ASSISTANT SUPERINTENDENT COMMUNITY RELATIONS</u></b>	<b><u>\$423,988</u></b>	<b><u>\$416,745</u></b>
100	Salaries	\$304,661	\$298,135
200	Employee Benefits	\$98,216	\$98,724
300	Purchased Prof&Tech Services	\$0	\$0
500	Other Purchased Services	\$12,778	\$11,860
600	Books & Supplies	\$1,215	\$1,241
800	Other Objects	\$7,118	\$6,785

		Adopted Budget <u>2009-10</u>	Adopted Budget <u>2010-11</u>
2380	<b><u>OFFICE OF PRINCIPALS</u></b>	<b><u>\$1,420,331</u></b>	<b><u>\$1,483,241</u></b>
100	Salaries	\$985,718	\$988,848
200	Employee Benefits	\$291,998	\$354,846
300	Purchased Prof&Tech Services	\$47,000	\$48,692
400	Purchased Property Services	\$34,381	\$27,831
500	Other Purchased Services	\$33,346	\$34,528
600	Books & Supplies	\$7,590	\$7,827
700	Property & Equipment	\$12,960	\$13,067
800	Other Objects	\$7,338	\$7,602
2390	<b><u>OTHER ADMINISTRATIVE SERVICES</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>
500	Other Purchased Services	\$0	\$0
2400	<b><u>HEALTH SERVICES</u></b>	<b><u>\$273,124</u></b>	<b><u>\$291,761</u></b>
100	Salaries	\$201,618	\$208,473
200	Employee Benefits	\$56,892	\$68,041
300	Purchased Prof Tech Services	\$9,437	\$9,326
400	Purchased Property Services	\$210	\$218
500	Other Purchased Services	\$52	\$50
600	Books & Supplies	\$4,391	\$4,490
700	Property & Equipment	\$524	\$1,163
2500	<b><u>BUSINESS SERVICES</u></b>	<b><u>\$455,264</u></b>	<b><u>\$502,467</u></b>
100	Salaries	\$272,599	\$285,224
200	Employee Benefits	\$85,065	\$106,801
300	Purchased Prof&Tech Services	\$32,688	\$42,090
400	Purchased Property Services	\$10,445	\$11,921
500	Other Purchased Services	\$43,054	\$40,660
600	Books & Supplies	\$7,696	\$7,776
700	Property & Equipment	\$500	\$4,662
800	Other Objects	\$3,217	\$3,333
2600	<b><u>OPERATION &amp; MAINTENANCE</u></b>	<b><u>\$2,710,596</u></b>	<b><u>\$2,886,618</u></b>
100	Salaries	\$824,704	\$863,569
200	Employee Benefits	\$339,824	\$399,238
300	Purchased Prof&Tech Services	\$26,795	\$27,760
400	Purchased Property Services	\$873,909	\$877,315
500	Other Purchased Services	\$79,620	\$82,362
600	Energy & Supplies	\$554,744	\$625,374
700	Property & Equipment	\$8,500	\$8,500
800	Other Objects	\$2,500	\$2,500

		Adopted Budget <u>2009-10</u>	Adopted Budget <u>2010-11</u>
2700	<b><u>STUDENT TRANSPORTATION</u></b>	<b><u>\$1,248,439</u></b>	<b><u>\$1,203,305</u></b>
100	Salaries	\$0	\$0
200	Employee Benefits	\$0	\$0
300	Purchased Prof&Tech Services	\$4,196	\$4,347
400	Purchased Property Services	\$0	\$0
500	Other Purchased Services	\$1,083,243	\$1,043,158
600	Energy	\$161,000	\$155,800
700	Property & Equipment	\$0	\$0
2800	<b><u>CENTRAL SUPPORT SERVICES</u></b>	<b><u>\$354,870</u></b>	<b><u>\$374,714</u></b>
100	Salaries	\$128,874	\$132,949
200	Employee Benefits	\$62,714	\$72,013
300	Purchased Prof&Tech Services	\$14,686	\$14,823
400	Purchased Property Services	\$21,605	\$22,383
500	Other Purchased Services	\$93,691	\$98,048
600	Books & Supplies	\$15,957	\$16,531
700	Property & Equipment	\$17,343	\$17,967
2900	<b><u>OTHER SUPPORT SERVICES</u></b>	<b><u>\$22,159</u></b>	<b><u>\$22,694</u></b>
500	Other Purchased Services	\$22,159	\$22,694
3100	<b><u>FOOD SERVICE</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>
100	Salaries	\$0	\$0
200	Employee Benefits	\$0	\$0
700	Property & Equipment	\$0	\$0
3200	<b><u>STUDENT ACTIVITIES AND ATHLETICS</u></b>	<b><u>\$549,106</u></b>	<b><u>\$825,371</u></b>
100	Salaries	\$430,345	\$470,612
200	Employee Benefits	\$69,059	\$86,228
300	Purchased Prof&Tech Services	\$26,800	\$81,464
400	Purchased Property Services	\$0	\$12,500
500	Other Purchased Services	\$21,702	\$99,624
600	Books & Supplies	\$1,200	\$68,543
800	Other Object	\$0	\$6,400
3300	<b><u>COMMUNITY SERVICES</u></b>	<b><u>\$2,500</u></b>	<b><u>\$2,500</u></b>
500	Other Purchased Services	\$0	\$0
600	Books & Supplies	\$0	\$0
900	Other Financing Uses	\$2,500	\$2,500
4200	<b><u>SITE IMPROVEMENT SERVICES</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>
700	Property & Equipment	\$0	\$0

		Adopted Budget <u>2009-10</u>	Adopted Budget <u>2010-11</u>
4300-4400	<u>ARCHITECTURAL SERVICES</u>	<u>\$0</u>	<u>\$0</u>
300	Purchased Prof&Tech Services	\$0	\$0
4500	<u>BUILDING CONSTRUCTION AND IMPROVEMENT</u>	<u>\$111,600</u>	<u>\$111,600</u>
441	Modular Classrooms	\$111,600	\$111,600
4600	<u>BUILDING IMPROVEMENTS</u>	<u>\$0</u>	<u>\$0</u>
700	Property & Equipment	\$0	\$0
5100	<u>DEBT SERVICES</u>	<u>\$5,439,901</u>	<u>\$6,011,458</u>
800	Other Objects	\$8,917	\$8,500
900	Other Financing Uses	\$5,430,984	\$6,002,958
5220	<u>FUND TRANSFERS TO ATHLETICS</u>	<u>\$174,863</u>	<u>\$0</u>
900	Other Financing Uses	\$174,863	\$0
5250	<u>FUND TRANSFERS TO FOOD SERVICE</u>	<u>\$0</u>	<u>\$0</u>
900	Other Financing Uses	\$0	\$0
5280	<u>FUND TRANSFERS TO ACTIVITY ACCOUNT</u>	<u>\$0</u>	<u>\$0</u>
900	<u>Other Financing Uses</u>	\$0	\$0
5230	<u>FUND TRANSFERS TO CAPITAL EQUIPMENT</u>	<u>\$264,118</u>	<u>\$2,000</u>
900	<u>Other Financing Uses</u>	\$264,118	\$2,000
5900	<u>BUDGETARY RESERVE</u>	<u>\$200,000</u>	<u>\$200,000</u>
800	Other Objects	\$200,000	\$200,000
TOTAL APPROPRIATIONS OF THE GENERAL FUND		<u>\$35,937,368</u>	<u>\$38,184,546</u>