

**PRELIMINARY BUDGET**

**2010-2011**

**PALMYRA AREA SCHOOL DISTRICT**

**PALMYRA, PENNSYLVANIA 17078**

**FEBRUARY 11, 2010**

**BUDGET SUMMARY**  
2010-11

		2009-10 Adopted Budget	2010-11 Proposed Budget
<b>Beginning Balance</b>		<b>\$323,616</b>	<b>\$367,038</b>
6000	Revenue from Local Sources	24,111,721	26,527,110
7000	Revenue from State Sources	10,196,490	10,570,817
8000	Revenue from Federal Sources	1,305,541	1,067,117
<b>Total Revenue</b>		<b>\$35,937,368</b>	<b>\$38,532,082</b>
1100	Regular Instruction	14,633,088	16,072,928
1200	Special Programs	3,463,807	3,727,645
1300	Vocational Education	779,421	796,050
1400	Other Instructional Programs	748,812	889,340
2100	Guidance Services	1,162,586	1,264,132
2200	Technology and Library Services	1,294,427	1,116,481
2310-20	Board Services	57,687	59,706
2330	Tax Collection	85,000	85,000
2350	Legal Services	61,681	63,902
2360-70	Office of Superintendent and Community Relations	423,988	431,954
2380	Office of Principals	1,420,331	1,520,994
2390	Other Administrative Services	0	0
2400	Health Services	273,124	294,174
2500	Business Services	455,264	497,301
2600	Operation and Maintenance	2,710,596	3,001,199
2700	Student Transportation	1,248,439	1,261,104
2800	Central Support Services	354,870	375,114
2900	Instructional Materials Services	22,159	22,957
3100	Food Service	0	0
3200	Student Activities and Athletics	549,106	591,925
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	5,962,918
5200	Fund Transfers to Athletics, Food Service and Activity Funds	438,981	183,158
5900	Budgetary Reserve	200,000	200,000
<b>Total Appropriations</b>		<b>\$35,937,368</b>	<b>\$38,532,082</b>

		<u>2009-10</u>	<u>2010-11</u>
6000	<u>REVENUE FROM LOCAL SOURCES</u>		
6111	Taxes, Real Estate (\$240,790,400@97.75mills@95.737%)	\$20,657,422	\$22,533,906
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	67,000
6141	Per Capita, Act 511	67,000	67,000
6151	Earned Income Tax, Act 511	2,090,000	2,476,000
6153	Real Estate Transfer, Act 511	313,000	414,400
6400	Delinquent Taxes	280,576	406,000
6510	Interest on Investments	123,740	50,000
6810	Local Grants	10,000	2,000
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	71,987
6990	Miscellaneous Revenue	28,730	28,730
6991	Refunds Py Exp	10,500	10,500
6992	Positive Incentive	5,000	5,000
	TOTAL	\$24,111,721	\$26,527,110
7000	<u>REVENUE FROM STATE SOURCES</u>		
7110	Basic Instructional Subsidy	\$5,940,298	\$6,008,988
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	0
7500	Other Grants	38,963	33,280
7810	Social Security Payments	635,713	664,355
7820	Retirement Payments	401,580	715,450
7910	Classrooms For The Future	0	25,000
	TOTAL	\$10,196,490	\$10,570,817
8000	<u>REVENUE FROM FEDERAL SOURCES</u>		
8512	IDEA	\$817,509	\$635,117
8513	Title I	311,648	205,369
8516	Title III	1,056	0
8570	Title II	67,602	63,882
8670	Drug Free Schools	7,726	7,349
8810	Medical Access	100,000	155,400
	TOTAL	\$1,305,541	\$1,067,117
TOTAL REVENUE OF THE GENERAL FUND		\$35,613,752	\$38,165,044

		<u>Adopted Budget 2009-10</u>	<u>Preliminary Budget 2010-11</u>
<b>1100</b>	<b><u>REGULAR INSTRUCTION</u></b>	<b><u>\$14,633,088</u></b>	<b><u>\$16,072,928</u></b>
100	Salaries	\$10,243,898	\$10,828,158
200	Employee Benefits	\$3,263,226	\$3,937,035
300	Purchased Prof&Tech Services	\$52,715	\$67,218
400	Purchased Property Services	\$58,404	\$69,506
500	Other Purchased Services	\$396,404	\$450,788
600	Books & Supplies	\$559,917	\$658,396
700	Property & Equipment	\$54,659	\$59,627
800	Other Objects	\$3,865	\$2,200
<b>1200</b>	<b><u>SPECIAL EDUCATION</u></b>	<b><u>\$3,463,807</u></b>	<b><u>\$3,727,645</u></b>
100	Salaries	\$1,646,151	\$1,719,237
200	Employee Benefits	\$464,060	\$589,111
300	Purchased Prof&Tech Services	\$1,116,187	\$1,171,998
400	Purchased Property Services	\$22,998	\$7,500
500	Other Purchased Services	\$179,347	\$204,669
600	Books & Supplies	\$28,756	\$29,791
700	Property & Equipment	\$4,381	\$4,539
800	Other Objects	\$1,927	\$800
<b>1300</b>	<b><u>VOCATIONAL EDUCATION</u></b>	<b><u>\$779,421</u></b>	<b><u>\$796,050</u></b>
100	Salaries	\$0	\$0
200	Employee Benefits	\$0	\$0
500	Other Purchased Services	\$779,421	\$796,050
600	Books & Supplies	\$0	\$0
700	Property & Equipment	\$0	\$0
<b>1400</b>	<b><u>OTHER INSTRUCTIONAL PROGRAMS</u></b>	<b><u>\$748,812</u></b>	<b><u>\$889,340</u></b>
100	Salaries	\$535,296	\$654,016
200	Employee Benefits	\$136,350	\$182,114
300	Purchased Prof&Tech Services	\$68,253	\$43,976
400	Purchased Property Services	\$0	\$0
500	Other Purchased Services	\$4,025	\$4,170
600	Books & Supplies	\$4,888	\$5,064
700	Property & Equipment	\$0	\$0
800	Other Objects	\$0	\$0
<b>2100</b>	<b><u>GUIDANCE SERVICES</u></b>	<b><u>\$1,162,586</u></b>	<b><u>\$1,264,132</u></b>
100	Salaries	\$844,338	\$895,429
200	Employee Benefits	\$280,803	\$334,072
300	Purchased Prof&Tech Services	\$4,992	\$5,172
400	Purchased Property Services	\$800	\$829
500	Other Purchased Services	\$11,906	\$12,335
600	Books & Supplies	\$11,230	\$11,634
700	Property & Equipment	\$4,809	\$820
800	Other Objects	\$3,708	\$3,841

		Adopted Budget <u>2009-10</u>	Preliminary Budget <u>2010-11</u>
2200	<b><u>TECHNOLOGY &amp; LIBRARY SERVICES</u></b>	<b><u>\$1,294,427</u></b>	<b><u>\$1,116,481</u></b>
100	Salaries	\$457,370	\$484,261
200	Employee Benefits	\$124,722	\$153,996
300	Purchased Prof&Tech Services	\$264,852	\$52,999
400	Purchased Property Services	\$25,564	\$26,484
500	Other Purchased Services	\$3,961	\$4,104
600	Books & Supplies	\$108,499	\$112,405
700	Property & Equipment	\$307,754	\$280,889
800	Other Objects	\$1,705	\$1,343
2310-20	<b><u>BOARD SERVICES</u></b>	<b><u>\$57,687</u></b>	<b><u>\$59,706</u></b>
100	Salaries	\$0	\$0
200	Employee Benefits	\$0	\$0
300	Purchased Prof&Tech Services	\$22,700	\$23,517
500	Other Purchased Services	\$23,425	\$24,210
600	Books & Supplies	\$459	\$476
800	Other Objects	\$11,103	\$11,503
2330	<b><u>TAX COLLECTION</u></b>	<b><u>\$85,000</u></b>	<b><u>\$85,000</u></b>
200	Employee Benefits	\$0	\$0
300	Purchased Prof&Tech Services	\$85,000	\$85,000
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>\$63,902</u></b>
300	Purchased Prof&Tech Services	\$61,681	\$63,902
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>\$431,954</u></b>
100	Salaries	\$304,661	\$309,548
200	Employee Benefits	\$98,216	\$100,535
300	Purchased Prof&Tech Services	\$0	\$0
500	Other Purchased Services	\$12,778	\$13,238
600	Books & Supplies	\$1,215	\$1,259
800	Other Objects	\$7,118	\$7,374

		Adopted Budget <u>2009-10</u>	Preliminary Budget <u>2010-11</u>
2380	<u>OFFICE OF PRINCIPALS</u>	<u>\$1,420,331</u>	<u>\$1,520,994</u>
100	Salaries	\$985,718	\$1,012,447
200	Employee Benefits	\$291,998	\$369,798
300	Purchased Prof&Tech Services	\$47,000	\$48,692
400	Purchased Property Services	\$34,381	\$26,619
500	Other Purchased Services	\$33,346	\$34,546
600	Books & Supplies	\$7,590	\$7,863
700	Property & Equipment	\$12,960	\$13,427
800	Other Objects	\$7,338	\$7,602
2390	<u>OTHER ADMINISTRATIVE SERVICES</u>	<u>\$0</u>	<u>\$0</u>
500	Other Purchased Services	\$0	\$0
2400	<u>HEALTH SERVICES</u>	<u>\$273,124</u>	<u>\$294,174</u>
100	Salaries	\$201,618	\$210,992
200	Employee Benefits	\$56,892	\$68,041
300	Purchased Prof Tech Services	\$9,437	\$9,777
400	Purchased Property Services	\$210	\$218
500	Other Purchased Services	\$52	\$54
600	Books & Supplies	\$4,391	\$4,549
700	Property & Equipment	\$524	\$543
2500	<u>BUSINESS SERVICES</u>	<u>\$455,264</u>	<u>\$497,301</u>
100	Salaries	\$272,599	\$285,224
200	Employee Benefits	\$85,065	\$106,801
300	Purchased Prof&Tech Services	\$32,688	\$33,865
400	Purchased Property Services	\$10,445	\$10,821
500	Other Purchased Services	\$43,054	\$44,604
600	Books & Supplies	\$7,696	\$7,973
700	Property & Equipment	\$500	\$4,680
800	Other Objects	\$3,217	\$3,333
2600	<u>OPERATION &amp; MAINTENANCE</u>	<u>\$2,710,596</u>	<u>\$3,001,199</u>
100	Salaries	\$824,704	\$868,436
200	Employee Benefits	\$339,824	\$411,399
300	Purchased Prof&Tech Services	\$26,795	\$27,760
400	Purchased Property Services	\$873,909	\$953,116
500	Other Purchased Services	\$79,620	\$81,859
600	Energy & Supplies	\$554,744	\$647,539
700	Property & Equipment	\$8,500	\$8,500
800	Other Objects	\$2,500	\$2,590

		Adopted Budget <u>2009-10</u>	Preliminary Budget <u>2010-11</u>
2700	<b><u>STUDENT TRANSPORTATION</u></b>	<b><u>\$1,248,439</u></b>	<b><u>\$1,261,104</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	\$1,089,961
600	Energy	\$161,000	\$166,796
700	Property & Equipment	\$0	\$0
2800	<b><u>CENTRAL SUPPORT SERVICES</u></b>	<b><u>\$354,870</u></b>	<b><u>\$375,114</u></b>
100	Salaries	\$128,874	\$133,941
200	Employee Benefits	\$62,714	\$72,013
300	Purchased Prof&Tech Services	\$14,686	\$15,215
400	Purchased Property Services	\$21,605	\$22,383
500	Other Purchased Services	\$93,691	\$97,064
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>\$22,957</u></b>
500	Other Purchased Services	\$22,159	\$22,957
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>\$591,925</u></b>
100	Salaries	\$430,345	\$456,817
200	Employee Benefits	\$69,059	\$83,782
300	Purchased Prof&Tech Services	\$26,800	\$27,600
400	Purchased Property Services	\$0	\$0
500	Other Purchased Services	\$21,702	\$22,483
600	Books & Supplies	\$1,200	\$1,243
700	Property & Equipment	\$0	\$0
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>	Preliminary Budget <u>2010-11</u>
4300-4400	<u>ARCHITECTURAL SERVICES</u>	\$0	\$0
300	Purchased Prof&Tech Services	\$0	\$0
4500	<u>BUILDING CONSTRUCTION AND IMPROVEMENT</u>	\$111,600	\$111,600
441	Modular Classrooms	\$111,600	\$111,600
4600	<u>BUILDING IMPROVEMENTS</u>	\$0	\$0
700	Property & Equipment	\$0	\$0
5100	<u>DEBT SERVICES</u>	\$5,439,901	\$5,962,918
800	Other Objects	\$8,917	\$8,500
900	Other Financing Uses	\$5,430,984	\$5,954,418
5220	<u>FUND TRANSFERS TO ATHLETICS</u>	\$174,863	\$181,158
900	Other Financing Uses	\$174,863	\$181,158
5250	<u>FUND TRANSFERS TO FOOD SERVICE</u>	\$0	\$0
900	Other Financing Uses	\$0	\$0
5280	<u>FUND TRANSFERS TO ACTIVITY ACCOUNT</u>	\$0	\$0
900	<u>Other Financing Uses</u>	\$0	\$0
5230	<u>FUND TRANSFERS TO CAPITAL EQUIPMENT</u>	\$264,118	\$2,000
900	<u>Other Financing Uses</u>	\$264,118	\$2,000
5900	<u>BUDGETARY RESERVE</u>	\$200,000	\$200,000
800	Other Objects	\$200,000	\$200,000
TOTAL APPROPRIATIONS OF THE GENERAL FUND		<u>\$35,937,368</u>	<u>\$38,532,082</u>