

ADOPTED BUDGET

2011-2012

PALMYRA AREA SCHOOL DISTRICT

PALMYRA, PENNSYLVANIA 17078

JUNE 9, 2011

BUDGET SUMMARY
2010-11

		2010-11 Adopted Budget	2011-12 Adopted Budget
Beginning Balance		\$367,038	\$492,347
6000	Revenue from Local Sources	25,608,222	\$26,824,916
7000	Revenue from State Sources	11,120,302	\$10,335,697
8000	Revenue from Federal Sources	1,088,984	\$1,559,708
Total Revenue		\$38,184,546	\$39,212,668
1100	Regular Instruction	15,908,362	\$16,099,878
1200	Special Programs	3,626,985	\$3,613,281
1300	Vocational Education	797,028	\$767,932
1400	Other Instructional Programs	902,720	\$716,956
2100	Guidance Services	1,334,318	\$1,344,750
2200	Technology and Library Services	1,078,995	\$1,021,065
2310-20	Board Services	58,664	\$57,267
2330	Tax Collection	81,000	\$82,377
2350	Legal Services	62,000	\$63,054
2360-70	Office of Superintendent and Community Relations	416,745	\$427,511
2380	Office of Principals	1,483,241	\$1,598,516
2390	Other Administrative Services	0	\$0
2400	Health Services	291,761	\$321,166
2500	Business Services	502,467	\$494,728
2600	Operation and Maintenance	2,886,618	\$3,166,498
2700	Student Transportation	1,203,305	\$1,249,671
2800	Central Support Services	374,714	\$383,227
2900	Instructional Materials Services	22,694	\$23,467
3100	Food Service	0	\$0
3200	Student Activities and Athletics	825,371	\$815,284
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	\$10,800
4600	Building Improvements	0	\$0
5100	Debt Services	6,011,458	\$6,752,740
5200	Fund Transfers to Athletics, Food Service and Activity Funds	2,000	\$0
5900	Budgetary Reserve	200,000	\$200,000
Total Appropriations		\$38,184,546	\$39,212,668

		<u>2010-11</u>	<u>2011-12</u>
		<u>BUDGET</u>	<u>ADOPTED</u>
			<u>BUDGET</u>
6000	<u>REVENUE FROM LOCAL SOURCES</u>		
6111	Taxes, Real Estate (\$242,573,400@98.75 mills@95.847%) (Less Homestead/farmstead Assessed Value Exclusion of \$3,603,377)	\$21,622,983	\$22,617,204
6112	Taxes, Interim Real Estate	155,300	150,000
6113	Public Utility Realty Tax	29,000	32,361
6114	PILOT	18,948	18,948
6120	Per Capita, Sec. 679	63,000	60,000
6141	Per Capita, Act 511	63,000	60,000
6151	Earned Income Tax, Act 511	2,355,000	2,594,322
6153	Real Estate Transfer, Act 511	414,400	360,000
6400	Delinquent Taxes	424,000	465,742
6510	Interest on Investments	50,000	50,000
6710	Athletics-Gate Receipts	46,500	56,900
6740	Athletics-Activity Fee	22,500	27,000
6810	Local Grants	10,400	10,400
6832	IDEA Pass Thru	102,839	102,839
6910	Rental of School Facilities	10,000	14,700
6920	Contributions from Private Sources	25,500	25,000
6940	Tuition from Patrons	53,000	61,500
6944	Tuition from Other LEA's	97,622	72,000
6990	Miscellaneous Revenue	28,730	36,000
6991	Refunds Py Exp	10,500	5,000
6992	Positive Incentive	5,000	5,000
	TOTAL	\$25,608,222	\$26,824,916
7000	<u>REVENUE FROM STATE SOURCES</u>		
7110	Basic Instructional Subsidy	\$6,225,311	\$5,761,879
7115	SFSF	0	0
7142	Charter NonPublic	92,000	0
7150	PERF/PA Account	314,380	102,000
7160	Tuition/Court Placed & Institutionalized	33,716	8,688
7210	Homebound Instruction	500	0
7240	Driver Education	0	0
7270	Special Education	1,273,519	1,282,613
7310	Transportation	579,576	579,212
7320	Rentals & Sinking Fund Payments	767,819	791,448
7330	Medical & Dental Services	7,285	0
7335	Nurse Services	54,949	56,600
7340	Gaming Revenue	342,501	341,883
7500	Other Grants	32,296	0
7810	Social Security Payments	660,000	645,018
7820	Retirement Payments	711,450	766,356
7910	Classrooms For The Future	25,000	0
	TOTAL	\$11,120,302	\$10,335,697
8000	<u>REVENUE FROM FEDERAL SOURCES</u>		
8500	QSBC	0	724,500
8512	IDEA	\$635,117	\$440,000
8513	Title I	225,803	209,115
8570	Title II	65,315	52,093
8670	Drug Free Schools	7,349	0
8810	Medical Access	155,400	134,000
	TOTAL	\$1,088,984	\$1,559,708
	TOTAL REVENUE OF THE GENERAL FUND	\$37,817,508	\$38,720,321

		Adopted Budget <u>2010-11</u>	Adopted Budget <u>2011-12</u>
1100	<u>REGULAR INSTRUCTION</u>	<u>\$15,908,362</u>	<u>\$16,099,878</u>
100	Salaries	\$10,684,877	\$10,670,530
200	Employee Benefits	\$3,984,537	\$4,091,170
300	Purchased Prof&Tech Services	\$65,819	\$61,267
400	Purchased Property Services	\$67,197	\$94,694
500	Other Purchased Services	\$450,362	\$610,842
600	Books & Supplies	\$622,370	\$540,826
700	Property & Equipment	\$31,000	\$28,349
800	Other Objects	\$2,200	\$2,200
1200	<u>SPECIAL EDUCATION</u>	<u>\$3,626,985</u>	<u>\$3,613,281</u>
100	Salaries	\$1,685,336	\$1,854,527
200	Employee Benefits	\$583,731	\$626,250
300	Purchased Prof&Tech Services	\$1,167,630	\$934,822
400	Purchased Property Services	\$7,500	\$7,419
500	Other Purchased Services	\$149,571	\$156,346
600	Books & Supplies	\$26,756	\$27,456
700	Property & Equipment	\$4,534	\$4,534
800	Other Objects	\$1,927	\$1,927
1300	<u>VOCATIONAL EDUCATION</u>	<u>\$797,028</u>	<u>\$767,932</u>
100	Salaries	\$0	\$0
200	Employee Benefits	\$0	\$0
500	Other Purchased Services	\$797,028	\$767,932
600	Books & Supplies	\$0	\$0
700	Property & Equipment	\$0	\$0
1400	<u>OTHER INSTRUCTIONAL PROGRAMS</u>	<u>\$902,720</u>	<u>\$716,956</u>
100	Salaries	\$661,586	\$529,239
200	Employee Benefits	\$182,115	\$139,155
300	Purchased Prof&Tech Services	\$42,061	\$40,569
400	Purchased Property Services	\$0	\$0
500	Other Purchased Services	\$13,060	\$4,050
600	Books & Supplies	\$3,898	\$3,943
700	Property & Equipment	\$0	\$0
800	Other Objects	\$0	\$0
2100	<u>GUIDANCE SERVICES</u>	<u>\$1,334,318</u>	<u>\$1,344,750</u>
100	Salaries	\$895,429	\$950,770
200	Employee Benefits	\$334,005	\$366,016
300	Purchased Prof&Tech Services	\$74,547	\$5,516
400	Purchased Property Services	\$800	\$800
500	Other Purchased Services	\$13,565	\$6,076
600	Books & Supplies	\$11,438	\$11,532
700	Property & Equipment	\$820	\$326
800	Other Objects	\$3,714	\$3,714

		Adopted Budget <u>2010-11</u>	Adopted Budget <u>2011-12</u>
2200	<u>TECHNOLOGY & LIBRARY SERVICES</u>	<u>\$1,078,995</u>	<u>\$1,021,065</u>
100	Salaries	\$469,500	\$434,523
200	Employee Benefits	\$152,376	\$160,223
300	Purchased Prof&Tech Services	\$44,780	\$45,517
400	Purchased Property Services	\$26,416	\$19,339
500	Other Purchased Services	\$4,095	\$8,164
600	Books & Supplies	\$110,068	\$111,466
700	Property & Equipment	\$270,417	\$240,490
800	Other Objects	\$1,343	\$1,343
2310-20	<u>BOARD SERVICES</u>	<u>\$58,664</u>	<u>\$57,267</u>
100	Salaries	\$0	\$0
200	Employee Benefits	\$0	\$0
300	Purchased Prof&Tech Services	\$23,300	\$25,400
500	Other Purchased Services	\$23,688	\$20,183
600	Books & Supplies	\$476	\$484
800	Other Objects	\$11,200	\$11,200
2330	<u>TAX COLLECTION</u>	<u>\$81,000</u>	<u>\$82,377</u>
200	Employee Benefits	\$0	\$0
300	Purchased Prof&Tech Services	\$81,000	\$82,377
500	Other Purchased Services	\$0	\$0
600	Books & Supplies	\$0	\$0
2350	<u>LEGAL SERVICES</u>	<u>\$62,000</u>	<u>\$63,054</u>
300	Purchased Prof&Tech Services	\$62,000	\$63,054
500	Other Purchased Services	\$0	\$0
600	Books & Supplies	\$0	\$0
800	Other Objects	\$0	\$0
2360-70	<u>OFFICE OF SUPERINTENDENT/ ASSISTANT SUPERINTENDENT COMMUNITY RELATIONS</u>	<u>\$416,745</u>	<u>\$427,511</u>
100	Salaries	\$298,135	\$311,350
200	Employee Benefits	\$98,724	\$101,676
300	Purchased Prof&Tech Services	\$0	\$0
500	Other Purchased Services	\$11,860	\$7,949
600	Books & Supplies	\$1,241	\$1,251
800	Other Objects	\$6,785	\$5,285

		Adopted Budget <u>2010-11</u>	Adopted Budget <u>2011-12</u>
2380	<u>OFFICE OF PRINCIPALS</u>	<u>\$1,483,241</u>	<u>\$1,598,516</u>
100	Salaries	\$988,848	\$1,055,286
200	Employee Benefits	\$354,846	\$395,522
300	Purchased Prof&Tech Services	\$48,692	\$46,600
400	Purchased Property Services	\$27,831	\$31,113
500	Other Purchased Services	\$34,528	\$41,329
600	Books & Supplies	\$7,827	\$7,944
700	Property & Equipment	\$13,067	\$13,119
800	Other Objects	\$7,602	\$7,603
2390	<u>OTHER ADMINISTRATIVE SERVICES</u>	<u>\$0</u>	<u>\$0</u>
500	Other Purchased Services	\$0	\$0
2400	<u>HEALTH SERVICES</u>	<u>\$291,761</u>	<u>\$321,166</u>
100	Salaries	\$208,473	\$233,096
200	Employee Benefits	\$68,041	\$72,598
300	Purchased Prof Tech Services	\$9,326	\$9,485
400	Purchased Property Services	\$218	\$221
500	Other Purchased Services	\$50	\$50
600	Books & Supplies	\$4,490	\$4,378
700	Property & Equipment	\$1,163	\$1,338
2500	<u>BUSINESS SERVICES</u>	<u>\$502,467</u>	<u>\$494,728</u>
100	Salaries	\$285,224	\$294,811
200	Employee Benefits	\$106,801	\$109,988
300	Purchased Prof&Tech Services	\$42,090	\$32,806
400	Purchased Property Services	\$11,921	\$10,925
500	Other Purchased Services	\$40,660	\$33,059
600	Books & Supplies	\$7,776	\$7,306
700	Property & Equipment	\$4,662	\$2,500
800	Other Objects	\$3,333	\$3,333
2600	<u>OPERATION & MAINTENANCE</u>	<u>\$2,886,618</u>	<u>\$3,166,498</u>
100	Salaries	\$863,569	\$969,675
200	Employee Benefits	\$399,238	\$420,200
300	Purchased Prof&Tech Services	\$27,760	\$28,232
400	Purchased Property Services	\$877,315	\$974,043
500	Other Purchased Services	\$82,362	\$94,915
600	Energy & Supplies	\$625,374	\$668,333
700	Property & Equipment	\$8,500	\$8,600
800	Other Objects	\$2,500	\$2,500

		Adopted Budget <u>2010-11</u>	Adopted Budget <u>2011-12</u>
2700	<u>STUDENT TRANSPORTATION</u>	<u>\$1,203,305</u>	<u>\$1,249,671</u>
100	Salaries	\$0	\$0
200	Employee Benefits	\$0	\$0
300	Purchased Prof&Tech Services	\$4,347	\$4,421
400	Purchased Property Services	\$0	\$0
500	Other Purchased Services	\$1,043,158	\$1,054,801
600	Energy	\$155,800	\$190,449
700	Property & Equipment	\$0	\$0
2800	<u>CENTRAL SUPPORT SERVICES</u>	<u>\$374,714</u>	<u>\$383,227</u>
100	Salaries	\$132,949	\$136,790
200	Employee Benefits	\$72,013	\$73,800
300	Purchased Prof&Tech Services	\$14,823	\$15,075
400	Purchased Property Services	\$22,383	\$22,762
500	Other Purchased Services	\$98,048	\$99,715
600	Books & Supplies	\$16,531	\$16,812
700	Property & Equipment	\$17,967	\$18,273
2900	<u>OTHER SUPPORT SERVICES</u>	<u>\$22,694</u>	<u>\$23,467</u>
500	Other Purchased Services	\$22,694	\$23,467
3100	<u>FOOD SERVICE</u>	<u>\$0</u>	<u>\$0</u>
100	Salaries	\$0	\$0
200	Employee Benefits	\$0	\$0
700	Property & Equipment	\$0	\$0
3200	<u>STUDENT ACTIVITIES AND ATHLETICS</u>	<u>\$825,371</u>	<u>\$815,284</u>
100	Salaries	\$470,612	\$485,241
200	Employee Benefits	\$86,228	\$87,274
300	Purchased Prof&Tech Services	\$81,464	\$78,079
400	Purchased Property Services	\$12,500	\$14,200
500	Other Purchased Services	\$99,624	\$91,626
600	Books & Supplies	\$68,543	\$51,964
800	Other Object	\$6,400	\$6,900
3300	<u>COMMUNITY SERVICES</u>	<u>\$2,500</u>	<u>\$2,500</u>
500	Other Purchased Services	\$0	\$0
600	Books & Supplies	\$0	\$0
900	Other Financing Uses	\$2,500	\$2,500
4200	<u>SITE IMPROVEMENT SERVICES</u>	<u>\$0</u>	<u>\$0</u>
700	Property & Equipment	\$0	\$0

		Adopted Budget <u>2010-11</u>	Adopted Budget <u>2011-12</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	\$10,800
441	Modular Classrooms	\$111,600	\$10,800
4600	<u>BUILDING IMPROVEMENTS</u>	\$0	\$0
700	Property & Equipment	\$0	\$0
5100	<u>DEBT SERVICES</u>	\$6,011,458	\$6,752,740
800	Other Objects	\$8,500	\$6,000
900	Other Financing Uses	\$6,002,958	\$6,746,740
5220	<u>FUND TRANSFERS TO ATHLETICS</u>	\$0	\$0
900	Other Financing Uses	\$0	\$0
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	Other Financing Uses	\$0	\$0
5230	<u>FUND TRANSFERS TO CAPITAL EQUIPMENT</u>	\$2,000	\$0
900	Other Financing Uses	\$2,000	\$0
5900	<u>BUDGETARY RESERVE</u>	\$200,000	\$200,000
800	Other Objects	\$200,000	\$200,000
TOTAL APPROPRIATIONS OF THE GENERAL FUND		<u>\$38,184,546</u>	<u>\$39,212,668</u>