

**ADOPTED BUDGET**

**2009-2010**

**PALMYRA AREA SCHOOL DISTRICT**

**PALMYRA, PENNSYLVANIA 17078**

**JUNE 11, 2009**

**BUDGET SUMMARY  
2009-10**

		2008-09 Adopted Budget	2009-10 Proposed Budget
<b>Beginning Balance</b>		<b>\$200,000</b>	<b>\$323,616</b>
6000	Revenue from Local Sources	23,606,305	24,111,721
7000	Revenue from State Sources	10,283,891	10,196,490
8000	Revenue from Federal Sources	740,502	1,305,541
<b>Total Revenue</b>		<b>\$34,830,698</b>	<b>\$35,937,368</b>
1100	Regular Instruction	14,196,601	14,633,088
1200	Special Programs	3,314,870	3,463,807
1300	Vocational Education	764,701	779,421
1400	Other Instructional Programs	742,468	748,812
2100	Guidance Services	1,129,500	1,162,586
2200	Technology and Library Services	983,669	1,294,427
2310-20	Board Services	55,824	57,687
2330	Tax Collection	112,564	85,000
2350	Legal Services	58,800	61,681
2360-70	Office of Superintendent and Community Relations	414,491	423,988
2380	Office of Principals	1,410,676	1,420,331
2390	Other Administrative Services	0	0
2400	Health Services	279,731	273,124
2500	Business Services	475,132	455,264
2600	Operation and Maintenance	2,635,025	2,710,596
2700	Student Transportation	1,329,140	1,248,439
2800	Central Support Services	332,474	354,870
2900	Instructional Materials Services	26,552	22,159
3100	Food Service	0	0
3200	Student Activities and Athletics	531,726	549,106
3300	Community Services	2,500	2,500
4200	Site Improvement Service	0	0
4300-4400	Architectural Services	0	0
4500	Building Construction and Improvement	123,600	111,600
4600	Building Improvements	0	0
5100	Debt Services	5,481,642	5,439,901
5200	Fund Transfers to Athletics, Food Service and Activity Funds	229,012	438,981
5900	Budgetary Reserve	200,000	200,000
<b>Total Appropriations</b>		<b>\$34,830,698</b>	<b>\$35,937,368</b>

		<u>2008-09</u>	<u>2009-10</u>
6000	<b><u>REVENUE FROM LOCAL SOURCES</u></b>		
6111	Taxes, Real Estate (\$239,750,140@91.75mills@95.46%) (Less Homestead/Farmstead Assessed Value Exclusion of 3,725,920)	\$19,553,461	\$20,657,422
6112	Taxes, Interim Real Estate	305,000	192,250
6113	Public Utility Realty Tax	27,445	25,825
6114	PILOT	18,948	18,948
6120	Per Capita, Sec. 679	69,000	67,000
6141	Per Capita, Act 511	69,000	67,000
6151	Earned Income Tax, Act 511	2,124,985	2,090,000
6153	Real Estate Transfer, Act 511	540,000	313,000
6400	Delinquent Taxes	280,936	280,576
6510	Interest on Investments	314,000	123,740
6810	Local Grants	10,000	10,000
6832	IDEA Pass Thru	123,800	87,110
6910	Rental of School Facilities	4,000	3,850
6920	Contributions from Private Sources	25,500	25,500
6940	Tuition from Patrons	21,250	47,250
6944	Tuition from Other LEA's	84,750	58,020
6990	Miscellaneous Revenue	18,730	28,730
6991	Refunds Py Exp	10,500	10,500
6992	Positive Incentive	5,000	5,000
	<b>TOTAL</b>	<b>\$23,606,305</b>	<b>\$24,111,721</b>
7000	<b><u>REVENUE FROM STATE SOURCES</u></b>		
7110	Basic Instructional Subsidy	\$5,625,918	\$5,940,298
7115	SFSF	0	0
7142	Charter NonPublic	69,000	96,002
7150	PERF/PA Account	318,521	0
7160	Tuition/Court Placed & Institutionalized	41,884	30,189
7210	Homebound Instruction	500	500
7240	Driver Education	6,000	4,500
7270	Special Education	1,292,571	1,275,066
7310	Transportation	551,557	630,000
7320	Rentals & Sinking Fund Payments	792,472	741,559
7330	Medical & Dental Services	5,737	7,032
7335	Nurse Services	54,662	53,040
7340	Gaming Revenue	343,067	342,048
7500	Other Grants	4,208	38,963
7810	Social Security Payments	611,263	635,713
7820	Retirement Payments	566,531	401,580
	<b>TOTAL</b>	<b>\$10,283,891</b>	<b>\$10,196,490</b>
8000	<b><u>REVENUE FROM FEDERAL SOURCES</u></b>		
8512	IDEA	\$408,590	\$817,509
8513	Title I	190,142	311,648
8516	Title III	0	1,056
8570	Title II	61,900	67,602
8670	Drug Free Schools	7,726	7,726
8810	Medical Access	72,144	100,000
	<b>TOTAL</b>	<b>\$740,502</b>	<b>\$1,305,541</b>
	<b>TOTAL REVENUE OF THE GENERAL FUND</b>	<b>\$34,630,698</b>	<b>\$35,613,752</b>

		Adopted Budget <u>2008-09</u>	Adopted Budget <u>2009-10</u>
1100	<b><u>REGULAR INSTRUCTION</u></b>	<b><u>\$14,196,601</u></b>	<b><u>\$14,633,088</u></b>
100	Salaries	\$9,855,413	\$10,243,898
200	Employee Benefits	\$3,321,565	\$3,263,226
300	Purchased Prof&Tech Services	\$134,143	\$52,715
400	Purchased Property Services	\$56,617	\$58,404
500	Other Purchased Services	\$270,556	\$396,404
600	Books & Supplies	\$488,599	\$559,917
700	Property & Equipment	\$66,158	\$54,659
800	Other Objects	\$3,550	\$3,865
1200	<b><u>SPECIAL EDUCATION</u></b>	<b><u>\$3,314,870</u></b>	<b><u>\$3,463,807</u></b>
100	Salaries	\$1,595,195	\$1,646,151
200	Employee Benefits	\$508,155	\$464,060
300	Purchased Prof&Tech Services	\$969,807	\$1,116,187
400	Purchased Property Services	\$22,998	\$22,998
500	Other Purchased Services	\$182,562	\$179,347
600	Books & Supplies	\$29,845	\$28,756
700	Property & Equipment	\$4,381	\$4,381
800	Other Objects	\$1,927	\$1,927
1300	<b><u>VOCATIONAL EDUCATION</u></b>	<b><u>\$764,701</u></b>	<b><u>\$779,421</u></b>
100	Salaries	\$0	\$0
200	Employee Benefits	\$0	\$0
500	Other Purchased Services	\$764,701	\$779,421
600	Books & Supplies	\$0	\$0
700	Property & Equipment	\$0	\$0
1400	<b><u>OTHER INSTRUCTIONAL PROGRAMS</u></b>	<b><u>\$742,468</u></b>	<b><u>\$748,812</u></b>
100	Salaries	\$504,690	\$535,296
200	Employee Benefits	\$130,179	\$136,350
300	Purchased Prof&Tech Services	\$90,479	\$68,253
400	Purchased Property Services	\$0	\$0
500	Other Purchased Services	\$10,627	\$4,025
600	Books & Supplies	\$6,493	\$4,888
700	Property & Equipment	\$0	\$0
800	Other Objects	\$0	\$0
2100	<b><u>GUIDANCE SERVICES</u></b>	<b><u>\$1,129,500</u></b>	<b><u>\$1,162,586</u></b>
100	Salaries	\$772,874	\$844,338
200	Employee Benefits	\$286,926	\$280,803
300	Purchased Prof&Tech Services	\$41,845	\$4,992
400	Purchased Property Services	\$767	\$800
500	Other Purchased Services	\$11,627	\$11,906
600	Books & Supplies	\$11,548	\$11,230
700	Property & Equipment	\$295	\$4,809
800	Other Objects	\$3,618	\$3,708

		Adopted Budget <u>2008-09</u>	Adopted Budget <u>2009-10</u>
2200	<b><u>TECHNOLOGY &amp; LIBRARY SERVICES</u></b>	<b><u>\$983,669</u></b>	<b><u>\$1,294,427</u></b>
100	Salaries	\$436,635	\$457,370
200	Employee Benefits	\$126,574	\$124,722
300	Purchased Prof&Tech Services	\$33,358	\$264,852
400	Purchased Property Services	\$23,919	\$25,564
500	Other Purchased Services	\$3,688	\$3,961
600	Books & Supplies	\$94,077	\$108,499
700	Property & Equipment	\$265,102	\$307,754
800	Other Objects	\$316	\$1,705
2310-20	<b><u>BOARD SERVICES</u></b>	<b><u>\$55,824</u></b>	<b><u>\$57,687</u></b>
100	Salaries	\$0	\$0
200	Employee Benefits	\$0	\$0
300	Purchased Prof&Tech Services	\$20,900	\$22,700
500	Other Purchased Services	\$23,902	\$23,425
600	Books & Supplies	\$438	\$459
800	Other Objects	\$10,584	\$11,103
2330	<b><u>TAX COLLECTION</u></b>	<b><u>\$112,564</u></b>	<b><u>\$85,000</u></b>
200	Employee Benefits	\$0	\$0
300	Purchased Prof&Tech Services	\$112,564	\$85,000
500	Other Purchased Services	\$0	\$0
600	Books & Supplies	\$0	\$0
2350	<b><u>LEGAL SERVICES</u></b>	<b><u>\$58,800</u></b>	<b><u>\$61,681</u></b>
300	Purchased Prof&Tech Services	\$58,800	\$61,681
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>\$414,491</u></b>	<b><u>\$423,988</u></b>
100	Salaries	\$298,503	\$304,661
200	Employee Benefits	\$90,526	\$98,216
300	Purchased Prof&Tech Services	\$0	\$0
500	Other Purchased Services	\$17,519	\$12,778
600	Books & Supplies	\$1,158	\$1,215
800	Other Objects	\$6,785	\$7,118

		Adopted Budget <u>2008-09</u>	Adopted Budget <u>2009-10</u>
2380	<b><u>OFFICE OF PRINCIPALS</u></b>	<b><u>\$1,410,676</u></b>	<b><u>\$1,420,331</u></b>
100	Salaries	\$975,879	\$985,718
200	Employee Benefits	\$323,086	\$291,998
300	Purchased Prof&Tech Services	\$28,581	\$47,000
400	Purchased Property Services	\$33,436	\$34,381
500	Other Purchased Services	\$17,826	\$33,346
600	Books & Supplies	\$7,281	\$7,590
700	Property & Equipment	\$17,591	\$12,960
800	Other Objects	\$6,996	\$7,338
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>\$279,731</u></b>	<b><u>\$273,124</u></b>
100	Salaries	\$194,206	\$201,618
200	Employee Benefits	\$71,499	\$56,892
300	Purchased Prof Tech Services	\$8,996	\$9,437
400	Purchased Property Services	\$200	\$210
500	Other Purchased Services	\$50	\$52
600	Books & Supplies	\$4,280	\$4,391
700	Property & Equipment	\$500	\$524
2500	<b><u>BUSINESS SERVICES</u></b>	<b><u>\$475,132</u></b>	<b><u>\$455,264</u></b>
100	Salaries	\$262,006	\$272,599
200	Employee Benefits	\$89,145	\$85,065
300	Purchased Prof&Tech Services	\$56,164	\$32,688
400	Purchased Property Services	\$9,979	\$10,445
500	Other Purchased Services	\$44,399	\$43,054
600	Books & Supplies	\$8,268	\$7,696
700	Property & Equipment	\$2,104	\$500
800	Other Objects	\$3,067	\$3,217
2600	<b><u>OPERATION &amp; MAINTENANCE</u></b>	<b><u>\$2,635,025</u></b>	<b><u>\$2,710,596</u></b>
100	Salaries	\$772,407	\$824,704
200	Employee Benefits	\$355,316	\$339,824
300	Purchased Prof&Tech Services	\$25,955	\$26,795
400	Purchased Property Services	\$856,221	\$873,909
500	Other Purchased Services	\$75,902	\$79,620
600	Energy & Supplies	\$532,724	\$554,744
700	Property & Equipment	\$14,000	\$8,500
800	Other Objects	\$2,500	\$2,500

		Adopted Budget <u>2008-09</u>	Adopted Budget <u>2009-10</u>
2700	<b><u>STUDENT TRANSPORTATION</u></b>	<b><u>\$1,329,140</u></b>	<b><u>\$1,248,439</u></b>
100	Salaries	\$0	\$0
200	Employee Benefits	\$0	\$0
300	Purchased Prof&Tech Services	\$4,000	\$4,196
400	Purchased Property Services	\$0	\$0
500	Other Purchased Services	\$1,130,020	\$1,083,243
600	Energy	\$195,120	\$161,000
700	Property & Equipment	\$0	\$0
2800	<b><u>CENTRAL SUPPORT SERVICES</u></b>	<b><u>\$332,474</u></b>	<b><u>\$354,870</u></b>
100	Salaries	\$126,196	\$128,874
200	Employee Benefits	\$56,596	\$62,714
300	Purchased Prof&Tech Services	\$14,000	\$14,686
400	Purchased Property Services	\$20,596	\$21,605
500	Other Purchased Services	\$84,574	\$93,691
600	Books & Supplies	\$15,212	\$15,957
700	Property & Equipment	\$15,300	\$17,343
2900	<b><u>OTHER SUPPORT SERVICES</u></b>	<b><u>\$26,552</u></b>	<b><u>\$22,159</u></b>
500	Other Purchased Services	\$26,552	\$22,159
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>\$531,726</u></b>	<b><u>\$549,106</u></b>
100	Salaries	\$414,613	\$430,345
200	Employee Benefits	\$69,280	\$69,059
300	Purchased Prof&Tech Services	\$26,000	\$26,800
400	Purchased Property Services	\$0	\$0
500	Other Purchased Services	\$20,689	\$21,702
600	Books & Supplies	\$1,144	\$1,200
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>2008-09</u>	Adopted Budget <u>2009-10</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>\$123,600</u>	<u>\$111,600</u>
441	Modular Classrooms	\$123,600	\$111,600
4600	<u>BUILDING IMPROVEMENTS</u>	<u>\$0</u>	<u>\$0</u>
700	Property & Equipment	\$0	\$0
5100	<u>DEBT SERVICES</u>	<u>\$5,481,642</u>	<u>\$5,439,901</u>
800	Other Objects	\$8,500	\$8,917
900	Other Financing Uses	\$5,473,142	\$5,430,984
5220	<u>FUND TRANSFERS TO ATHLETICS</u>	<u>\$179,012</u>	<u>\$174,863</u>
900	Other Financing Uses	\$179,012	\$174,863
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>\$50,000</u>	<u>\$264,118</u>
900	<u>Other Financing Uses</u>	\$50,000	\$264,118
5900	<u>BUDGETARY RESERVE</u>	<u>\$200,000</u>	<u>\$200,000</u>
800	Other Objects	\$200,000	\$200,000
<b>TOTAL APPROPRIATIONS OF THE GENERAL FUND</b>		<u><b>\$34,830,698</b></u>	<u><b>\$35,937,368</b></u>