

**POTTSGROVE SCHOOL DISTRICT
EXPENDITURES**

June 27, 2011

			2009-10 ACTUAL	2010-11 BUDGET	2010-11 ESTIMATE	2011-12 BUDGET
1100	100	REG PROG-SALARIES	14,004,676	14,397,382	14,243,806	14,227,334
	200	REG PROG-BENEFITS	4,458,449	5,196,337	4,691,740	5,365,695
	300	CONTRACTED SERVICES	41,310	27,050	43,900	36,700
	400	REG PROG-REPAIR, MAINTENANCE, RENTALS	5,376	13,410	13,910	12,081
	500	REG PROG-OTHER PURCHASED SERVICES	808,949	936,650	941,150	912,050
	600	REG PROG-BOOKS & SUPPLIES	515,211	496,697	446,783	604,764
	700	REG PROG-EQUIPMENT	26,768	40,590	43,660	25,033
	800	REG PROG-DUES & FEES	13,636	5,970	5,660	6,230
		FUNC 1100	19,874,375	21,114,086	20,430,609	21,189,886
1190	100	FEDERAL PROGRAMS - SALARIES	371,960	414,988	389,863	330,467
	200	FED PROG - BENEFITS	64,771	82,551	71,875	76,611
	300	FED PROG - CONTRACTED SERVICES	11,457	10,000		12,000
	400	FED PROG - REPAIR, MAINTENANCE, RENTAL	0			
	500	FED PROG - OTHER PURCHASED SERVICES	437		1,400	
	600	FED PROG - BOOKS & SUPPLIES	39,261	68,755	62,000	9,129
	700	FED PROG - EQUIPMENT	0			
		FUNC 1190	487,887	576,294	525,138	428,206
		TOTAL 1100's	20,362,261	21,690,380	20,955,747	21,618,093

**POTTSGROVE SCHOOL DISTRICT
EXPENDITURES**

June 27, 2011

			2009-10 ACTUAL	2010-11 BUDGET	2010-11 ESTIMATE	2011-12 BUDGET
1200	SPECIAL EDUCATION					
1211	300	LIFE SKILLS - CONTRACTED SERVICES	0	0	56,700	70,000
	600	LIFE SKILLS - BOOKS & SUPPLIES	0	0	0	2,165
	700	LIFE SKILLS - EQUIPMENT	0	0	0	900
		FUNC 1211	0	0	56,700	73,065
1221	300	INTERPRETER-CONTRACTED SERVICES	376	500	9,000	75,000
	700	INTERPRETER - EQUIPMENT		3,000	3,000	5,000
		FUNC 1221	376	3,500	12,000	80,000
1224	700	VISION IMP - EQUIPMENT	0	300	300	300
		FUNC 1224	0	300	300	300
1225	100	SPEECH-SALARIES	190,928	237,462	251,616	251,616
	200	SPEECH-BENEFITS	72,478	86,473	78,325	91,318
	300	SPEECH - CONTRACTED SERVICES	59,405	28,800	52,000	20,000
	500	SPEECH-OTHER PURCHASED SERVICES	0	600	600	600
	600	SPEECH-BOOKS & SUPPLIES	3,028	4,785	4,700	3,216
	800	SPEECH-EQUIPMENT	0	0	0	550

**POTTSGROVE SCHOOL DISTRICT
EXPENDITURES**

June 27, 2011

			2009-10 ACTUAL	2010-11 BUDGET	2010-11 ESTIMATE	2011-12 BUDGET
		FUNC 1225	325,839	358,120	387,241	367,300
1229	300	OCC THERAPY-CONTRACTED SERVICES	154,221	257,788	225,000	256,544
		FUNC 1229	154,221	257,788	225,000	256,544
1231	100	EMOTIONAL SUPP-SALARIES	222,276	231,106	230,002	230,001
	200	EMOTIONAL SUPP-BENEFITS	82,784	95,926	89,118	103,353
	600	EMOTIONAL SUPP-SUPPLIES	1,709	0	0	1,920
	700	EMOTIONAL SUPP-EQUIPMENT				400
		FUNC 1231	306,769	327,032	319,120	335,674
1233	100	AUTISTIC SUPPORT-SALARIES	53,218	103,954	152,182	152,726
	200	AUTISTIC SUPPORT-BENEFITS	27,258	51,982	62,472	70,752
	500	AUTISTIC SUPPORT-OTHER PURCHASED SERVICES	12,192		56,300	0
	600	AUTISTIC SUPPORT-BOOKS & SUPPLIES	0			2,600
	700	AUTISTIC SUPPORT-EQUIPMENT				2,250
		FUNC 1233	92,668	155,936	270,954	228,328
1241	100	LEARNING SUPPORT-SALARIES	2,285,023	2,396,271	2,424,655	2,321,841
	200	LEARNING SUPPORT-BENEFITS	1,093,411	1,274,347	1,191,682	1,264,265

**POTTSGROVE SCHOOL DISTRICT
EXPENDITURES**

June 27, 2011

			2009-10 ACTUAL	2010-11 BUDGET	2010-11 ESTIMATE	2011-12 BUDGET
300		LEARNING SUPPORT-CONTRACTED SERVICES	66,531	75,000	0	0
500		LEARNING SUPPORT-OTHER PURCHASED SERVICES	106	2,500	2,500	3,000
600		LEARNING SUPPORT-BOOKS & SUPPLIES	68,708	93,733	93,580	87,454
700		LEARNING SUPPORT-EQUIPMENT	2,579	54,080	13,070	69,810
800		LEARNING SUPPORT-DUES & FEES		600	600	60
		FUNC 1241	3,516,358	3,896,530	3,726,087	3,746,430
1243	100	GIFTED-SALARIES	224,387	226,865	231,866	230,865
	200	GIFTED-BENEFITS	58,757	70,326	64,577	75,073
	500	GIFTED-OTHER PURCHASED SERVICES	840	1,500	1,500	0
	600	GIFTED-BOOKS & SUPPLIES	1,751	7,410	7,270	7,345
	700	GIFTED - EQUIPMENT	0	1,680	1,590	0
	800	GIFTED-DUES & FESS	1,074	1,151	1,270	1,600
		FUNC 1243	286,808	308,932	308,073	314,883
1280	300	EARLY SUPPORT-CONTRACTED SERVICES	69,098	60,000	142,000	145,000
		FUNC 1280	69,098	60,000	142,000	145,000

**POTTSGROVE SCHOOL DISTRICT
EXPENDITURES**

June 27, 2011

			2009-10 ACTUAL	2010-11 BUDGET	2010-11 ESTIMATE	2011-12 BUDGET
1290	100	OTHER SUPPORT-SALARIES	110,352	85,000	80,000	110,000
	200	OTHER SUPPORT-BENEFITS	11,712	13,643	11,297	17,932
	300	OTHER SUPPORT-CONTRACTED SERVICES	1,411,235	1,038,600	1,067,594	1,029,000
	400	REG PROG-REPAIR, MAINTENANCE, RENTALS	1,997	0	2,200	2,300
	500	OTHER SUPPORT-OTHER PURCHASED SERVICES	1,865,203	1,977,800	1,904,650	1,662,171
	600	OTHER SUPPORT-BOOKS & SUPPLIES	1,600	20,000	9,100	1,200
	700	OTHER SUPPORT-EQUIPMENT	61,834	30,160	0	0
	800	OTHER SUPPORT-DUES & FEES	100	0	150	0
		FUNC 1290	3,464,034	3,165,203	3,074,991	2,822,603
		Total 1200's	8,216,172	8,533,341	8,522,466	8,370,127
1390	500	VO TECH-TUITION	1,908,436	2,006,000	2,006,000	1,949,400
	800	VO-TECH - DUES & FESS	0			
		FUNC 1390	1,908,436	2,006,000	2,006,000	1,949,400
1420	100	SUMMER SCHOOL-SALARIES	53,085	66,700	103,772	66,700
	200	SUMMER SCHOOL-BENEFITS	15,633	10,706	13,620	10,873
	600	SUMMER SCHOOL-BOOKS & SUPPLIES	0	0	0	0
		FUNC 1420	68,718	77,406	117,392	77,573

**POTTSGROVE SCHOOL DISTRICT
EXPENDITURES**

June 27, 2011

			2009-10 ACTUAL	2010-11 BUDGET	2010-11 ESTIMATE	2011-12 BUDGET
1430	100	HOMEBOUND INST-SALARIES	12,217	13,000	18,000	18,000
	200	HOMEBOUND INST-BENEFITS	1,574	2,087	2,394	2,936
		FUNC 1430	13,791	15,087	20,394	20,936
1441	300	ALT EDUCATION-CONTRACTED SERVICES	10,073	15,500	18,000	18,500
	500	ALT EDUCATION-ADJUDICATED PRRI	12,750	25,000	52,000	155,613
		FUNC 1441	22,823	40,500	70,000	174,113
1442	100	ALT EDUCATION-SALARIES	117,581	125,000	51,000	60,000
	200	ALT EDUCATION-BENEFITS	13,316	20,063	6,778	9,780
	300	ALT EDUCATION-CONTRACTED SERVICES	0	0	0	0
	500	ALT EDUCATION - OTHER PURCHASED SERVICES	367	720	48,600	51,206
	600	ALT EDUCATION-BOOKS & SUPPLIES	183	4,000	4,000	2,450
	700	ALT EDUCATION-EQUIPMENT	0	0	0	0
		FUNC 1442	131,447	149,783	110,378	123,436
1490	100	OTH PROG-SALARIES	0	0	0	0
	200	OTH PROG-BENEFITS	0	0	0	0

**POTTSGROVE SCHOOL DISTRICT
EXPENDITURES**

June 27, 2011

		2009-10 ACTUAL	2010-11 BUDGET	2010-11 ESTIMATE	2011-12 BUDGET	
300	OTH PROG-CONTRACTED SERVICES	22,400	34,578	29,578	31,578	
400	OTH PROG-REPAIR, MAINTENANCE, RENTALS	0	0	0	0	
500	OTH PROG-OTHER PURCHASED SERVICES	17,041	10,000	10,250	0	
600	OTH PROG-BOOKS & SUPPLIES	2,400	0	2,000	0	
700	OTH PROG-EQUIPMENT	0	0	0	0	
800	OTH PROG-MISC EXP	0	0	0	0	
	FUNC 1490	41,841	44,578	41,828	31,578	
	Total 1400's	278,619	327,354	359,992	427,636	
	TOTAL INSTRUCTION (1000's)	30,765,488	32,557,075	31,844,205	32,365,256	
2120	100	GUIDANCE-SALARIES	662,204	719,045	719,500	666,938
	200	GUIDANCE-BENEFITS	226,641	259,223	240,524	269,100
	300	GUIDANCE-CONTRACTED SERVICES	6,908	7,971	10,200	5,500
	500	GUIDANCE-OTHER PURCHASED SERVICES	179	1,500	2,700	270
	600	GUIDANCE-BOOKS & SUPPLIES	41,575	37,348	40,900	43,141
	700	GUIDANCE-EQUIPMENT	2,027	355	355	75
	800	GUIDANCE-DUES & FEES	670	3,070	3,080	600

**POTTSGROVE SCHOOL DISTRICT
EXPENDITURES**

June 27, 2011

			2009-10 ACTUAL	2010-11 BUDGET	2010-11 ESTIMATE	2011-12 BUDGET
		FUNC 2120	940,204	1,028,512	1,017,259	985,623
2140	100	PSYCHOLOGY-SALARIES	353,852	294,312	310,447	299,312
	200	PSYCHOLOGY-BENEFITS	105,372	92,279	84,652	101,377
	300	PSYCHOLOGY-CONTRACTED SERVICES	30,466	52,000	52,700	57,000
	500	PSYCHOLOGY-OTHER PURCHASED SERVICES	325	4,000	2,000	2,000
	600	PSYCHOLOGY-BOOKS & SUPPLIES	4,539	9,410	10,100	5,150
	700	PSYCHOLOGY - EQUIPMENT				10,000
	800	PSYCHOLOGY-DUES & FEES	0	200	200	0
		FUNC 2140	494,554	452,201	460,099	474,839
2160	100	SOCIAL WORK-SALARIES	40,887	96,917	105,324	105,324
	200	SOCIAL WORK-BENEFITS	19,375	51,838	37,142	41,816
	300	SOCIAL WORK - CONTRACTED SERVICES	3,000	0		0
	500	SOCIAL WORK - OTHER PURCHASED SERVICES	0	0	200	0
		FUNC 2160	63,262	148,755	142,666	147,140
2190	100	OTHER PUP SERV-SALARIES	781	3,000	3,000	5,000
	200	OTHER PUP SERV-BENEFITS	60	482	400	816
		FUNC 2190	841	3,482	3,400	5,816
		Total 2100's	1,498,862	1,632,950	1,623,424	1,613,418

**POTTSGROVE SCHOOL DISTRICT
EXPENDITURES**

June 27, 2011

			2009-10 ACTUAL	2010-11 BUDGET	2010-11 ESTIMATE	2011-12 BUDGET
2220	400	AUDIO-VISUAL-REPAIR, MAINTENANCE, RENTALS	0	0	800	0
	600	AUDIO-VISUAL-BOOKS & SUPPLIES	6,666	7,795	7,590	9,960
	700	AUDIO-VISUAL-EQUIPMENT	9,390	9,665	8,850	2,330
		FUNC 2220	16,056	17,460	17,240	12,290
2240	300	COMPUTER INSTR-CONTRACTED SERVICES	0	0	0	0
	400	COMPUTER INSTR-REPAIR, MAINTENANCE, RENTAL	0	0	0	0
	500	COMPUTER INSTR-OTHER PURCHASED SERVICES	0	0	0	0
	600	COMPUTER INSTR-BOOKS & SUPPLIES	858	300	500	355
	700	COMPUTER INSTR-EQUIPMENT	300	0	0	0
	800	COMPUTER INSTR-DUES & FEES	0	0	0	0
		FUNC 2240	1,158	300	500	355
2250	100	LIBRARY-SALARIES	402,045	429,429	365,730	366,729
	200	LIBRARY-BENEFITS	163,859	194,631	180,900	209,313
	400	LIBRARY-REPAIR, MAINTENANCE, RENTALS	907	0	960	1,070
	500	LIBRARY-OTHER PURCHASED SERVICES	0	0	0	605

**POTTSGROVE SCHOOL DISTRICT
EXPENDITURES**

June 27, 2011

			2009-10 ACTUAL	2010-11 BUDGET	2010-11 ESTIMATE	2011-12 BUDGET
600		LIBRARY-BOOKS & SUPPLIES	45,381	57,744	68,631	60,970
700		LIBRARY-EQUIPMENT	0	0	1,200	0
800		LIBRARY-DUES & FEES	1,249	700	1,600	915
		FUNC 2250	613,440	682,504	619,021	639,602
2260	100	CURR DEV-SALARIES	559,413	634,046	664,492	592,204
	200	CURR DEV-BENEFITS	177,638	208,551	201,182	219,325
	300	CURR DEV-CONTRACTED SERVICES	7,015	10,000	10,000	0
	500	CURR DEV-OTHER PURCHASED SERVICES	2,080	12,500	13,200	12,500
	600	CURR DEV-BOOKS & SUPPLIES	2,221	3,400	19,000	3,175
	700	CURR DEV-EQUIPMENT	0	0	200	1,250
	800	CURR DEV-DUES & FEES	524	1,365	1,300	1,365
		FUNC 2260	748,891	869,862	909,374	829,819
2270	100	STAFF DEV-SALARIES	0	4,000	4,000	0
	200	STAFF DEV-BENEFITS	0	643	533	0
	300	STAFF DEV-CONTRACTED SERVICES	187,476	196,488	240,988	110,000
	500	STAFF DEV-OTHER PURCHASED SERVICES	20,181	28,600	21,850	28,600

**POTTSGROVE SCHOOL DISTRICT
EXPENDITURES**

June 27, 2011

			2009-10 ACTUAL	2010-11 BUDGET	2010-11 ESTIMATE	2011-12 BUDGET
600	STAFF DEV-BOOKS & SUPPLIES		36,344	42,675	44,700	22,725
700	STAFF DEV-EQUIPMENT		0	0	0	0
	FUNC 2270		244,001	272,406	312,071	161,325
2280	300	NON-PUBLIC SUPPORT-CONTRACTED SERVICES	13,880	0	17,500	13,000
			13,880	0	17,500	13,000
2290	100	OTHER STAFF SERVICES-SALARIES	6,927	0	0	0
	200	OTHER STAFF SERVICES-BENEFITS	3,553	0	0	0
	FUNC 2290		10,480	0	0	0
	Total 2200's		1,647,907	1,842,532	1,875,706	1,656,391
2310	100	BD SERVICES-SALARIES	0	0	0	0
	200	BD SERVICES-BENEFITS	0	0	0	0
	300	BD SERVICES-CONTRACTED SERVICES	0	1,500	1,500	0
	500	BD SERVICES-BOND INS-DIST-OTHER PURCHSD SVC	28,034	36,800	18,700	15,800
	600	BD SERVICES-BOOKS & SUPPLIES	0	2,000	800	700
	700	BD SERVICES - EQUIPMENT	445	0	0	0
	800	BD SERVICES-DIST-DUES & FEES	14,713	17,000	16,500	12,000
	FUNC 2310		43,191	57,300	37,500	28,500

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June 27, 2011

			2009-10 ACTUAL	2010-11 BUDGET	2010-11 ESTIMATE	2011-12 BUDGET
2330	100	TAX COLLECTION-SALARIES	85,035	86,000	88,000	90,000
	200	TAX COLLECTION-BENEFITS	6,510	6,600	6,800	6,885
	300	TAX COLLECTION-CONTRACTED SERVICES	63,355	105,000	85,000	85,000
	500	TAX COLLECTION-OTHER PURCHASED SERVICES	16,892	4,500	0	4,500
	600	TAX COLLECTION-BOOKS & SUPPLIES	3,754	12,000	12,000	10,000
		FUNC 2330	175,546	214,100	191,800	196,385
2350	300	LEGAL SRVCS-CONTRACTED SERVICES	155,503	118,000	145,000	148,200
		FUNC 2350	155,503	118,000	145,000	148,200
2360	100	SUP'T OFFICE-SALARIES	447,161	468,168	478,629	478,629
	200	SUP'T OFFICE-BENEFITS	138,250	160,053	140,019	180,465
	300	SUP'T OFFICE-CONTRACTED SERVICES	35,763	55,700	53,700	41,700
	500	SUP'T OFFICE-OTHER PURCHASED SERVICES	9,566	19,500	19,500	11,500
	600	SUP'T OFFICE-BOOKS & SUPPLIES	10,916	8,000	8,000	8,000
	700	SUP'T OFFICE-EQUIPMENT	2,363	0	0	0
	800	SUP'T OFFICE-DUES & FEES	9,995	8,900	11,500	12,300

**POTTSGROVE SCHOOL DISTRICT
EXPENDITURES**

June 27, 2011

			2009-10 ACTUAL	2010-11 BUDGET	2010-11 ESTIMATE	2011-12 BUDGET
		FUNC 2360	654,013	720,321	711,348	732,594
2370	300	COMMUNITY RELATIONS-CONTR SERVICES	19,469	27,000	27,000	20,000
	500	COMMUNITY RELATIONS - OTHER PURCHASED SERV	4,794	20,000	20,000	15,000
	600	COMMUNITY RELATIONS-SUPPLIES	0	500	500	500
		FUNC 2370	24,263	47,500	47,500	35,500
2380	100	PRINCIPAL-SALARIES	1,304,763	1,366,926	1,301,696	1,305,671
	200	PRINCIPAL-BENEFITS	409,690	467,499	408,839	476,089
	300	PRINCIPAL-CONTRACTED SERVICES	5,584	19,500	19,800	23,850
	400	PRINCIPAL - REPAIR, MAINT, RENTAL	0	0	0	750
	500	ADMIN-OTHER PURCHASED SERVICES	9,118	17,000	16,300	10,300
	600	PRINCIPAL-BOOKS & SUPPLIES	31,334	51,490	43,700	46,950
	700	PRINCIPAL-EQUIPMENT	11,493	16,500	16,500	17,070
	800	PRINCIPAL-DUES & FEES	3,699	7,485	7,430	8,100
		FUNC 2380	1,775,682	1,946,400	1,814,265	1,888,781
2390	100	OTHER ADM-SECTION 125	379	3,000	3,000	3,000
	200	OTHER ADM-BENEFITS	33,688	17,982	37,100	27,490

**POTTSGROVE SCHOOL DISTRICT
EXPENDITURES**

June 27, 2011

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300		OTHER ADM-CONTRACTED SERVICES	0	0	0	0
400		OTHER ADM-REPAIR, MAINTENANCE, RENTALS	5,712	5,600	5,600	5,560
500		OTHER ADM-OTHER PURCHASED SERVICES	39,156	39,300	38,600	40,000
600		OTHER ADM-BOOKS & SUPPLIES	6,175	11,000	11,000	8,500
700		OTHER ADM-EQUIPMENT	0	1,000	750	1,000
800		OTHER ADM-DUES & FEES	285	500	400	500
		FUNC 2390	85,396	78,382	96,450	86,050
		Total 2300's	2,913,593	3,182,003	3,043,863	3,116,010
2420	300	MEDICAL SRVCS-CONTRACTED SERVICES	7,753	8,000	8,000	8,300
		FUNC 2420	7,753	8,000	8,000	8,300
2430	300	DENTAL SRVCS-CONTRACTED SERVICES	610	750	2,000	750
		FUNC 2430	610	750	2,000	750
2440	100	NURSING SRVCS-SALARIES	370,204	397,559	419,376	419,375
	200	NURSING SRVCS-BENEFITS	114,536	130,160	101,474	112,520
	300	NURSING SRVCS-CONTRACTED SERVICES	355	180	4,180	5,180
	400	NURSING SVCS-REPAIR, MAINTENANCE, RENTALS	0	0	0	0

**POTTSGROVE SCHOOL DISTRICT
EXPENDITURES**

June 27, 2011

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600		NURSING SRVCS-BOOKS & SUPPLIES	12,791	11,762	12,062	13,221
700		NURSING SRVCS-EQUIPMENT	0	1,000	0	0
		FUNC 2440	497,886	540,661	537,092	550,296
2450	100	NON-PUB NURSES-SALARIES	9,828	10,773	0	0
	200	NON-PUB NURSES-BENEFITS	1,222	1,710	0	0
		FUNC 2450	11,049	12,483	0	0
		Total 2400's	517,298	561,894	547,092	559,346
2510	100	BUSINESS SRVCS-SALARIES	330,409	348,905	341,213	341,213
	200	BUSINESS SRVCS-BENEFITS	128,971	144,318	134,472	155,288
	300	BUSINESS SRVCS-CONTRACTED SERVICES	38,930	95,000	95,500	87,500
	500	BUSINESS SRVCS-OTHER PURCHASED SERVICES	10,286	9,000	9,000	8,250
	600	BUSINESS SRVCS-BOOKS & SUPPLIES	1,111	1,200	1,200	1,200
	700	BUSINESS SRVCS-EQUIPMENT	0	0	0	0
	800	BUSINESS SRVCS-DUES & FEES	2,010	3,000	2,500	2,950
		FUNC 2510	511,717	601,423	583,885	596,401
2540	400	PRINTING-REPAIR, MAINTENANCE, RENTALS	96,795	108,300	112,000	112,190

**POTTSGROVE SCHOOL DISTRICT
EXPENDITURES**

June 27, 2011

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500		PRINTING-OTHER PURCHASED SERVICES	0	0	1,000	0
600		PRINTING-BOOKS & SUPPLIES	44,792	43,705	50,370	52,078
		FUNC 2540	141,587	152,005	163,370	164,268
		Total 2500's	653,304	753,428	747,255	760,670
2610	100	MAINT-SALARIES	293,052	314,987	298,676	314,987
	200	MAINT-BENEFITS	95,951	106,502	97,556	113,918
	300	MAINT-CONTRACTED SERVICES	4,620	10,000	8,000	8,000
	400	MAINT-REPAIRS, MAINTENANCE, RENTALS	135,866	152,730	139,300	140,580
	500	MAINT- OTHER PURCHASED SERVICES	6,188	5,000	5,000	4,500
	600	MAINT-BOOKS & SUPPLIES	94,513	127,600	118,500	127,400
	700	MAINT-EQUIPMENT	3,456	4,300	11,664	0
		FUNC 2610	633,646	721,120	678,696	709,385
2620	100	CUSTODIAL-SALARIES	1,130,978	1,185,878	1,221,674	1,155,326
	200	CUSTODIAL-BENEFITS	439,187	489,252	497,000	565,612
	400	CUSTODIAL-REPAIR & MAINT	15,551	17,600	14,800	17,000
	500	CUSTODIAL - OTHER PURCHASED SERVICES	0	2,000	500	2,000
	600	CUSTODIAL-BOOKS & SUPPLIES	72,117	107,500	104,000	101,800

**POTTSGROVE SCHOOL DISTRICT
EXPENDITURES**

June 27, 2011

			2009-10 ACTUAL	2010-11 BUDGET	2010-11 ESTIMATE	2011-12 BUDGET
700	CUSTODIAL-EQUIPMENT		0	10,000	12,700	3,500
800	CUSTODIAL-DUES & FEES		0	0	0	0
	FUNC 2620		1,657,834	1,812,229	1,850,674	1,845,238
2630	100	GROUNDS-SALARIES	201,097	168,770	176,239	176,238
	200	GROUNDS-BENEFITS	41,397	44,581	41,223	124,244
	400	GROUNDS-REPAIRS, MAINTENANCE, RENTALS	8,315	7,000	6,000	6,600
	600	GROUNDS, BOOKS & SUPPLIES	59,386	68,400	66,300	63,800
	700	GROUNDS-EQUIPMENT	0	0	0	0
	FUNC 2630		310,194	288,751	289,762	370,883
2660	300	SECURITY-CONTRACTED SERVICES	119,259	149,000	149,000	153,000
	700	SECURITY-EQUIPMENT	0	0	0	0
	FUNC 2660		119,259	149,000	149,000	153,000
2690	100	OPER & MAINT-SALARIES	182,795	192,309	180,999	171,998
	200	OPER & MAINT-BENEFITS	67,503	76,730	50,462	59,372

**POTTSGROVE SCHOOL DISTRICT
EXPENDITURES**

June 27, 2011

		2009-10 ACTUAL	2010-11 BUDGET	2010-11 ESTIMATE	2011-12 BUDGET	
300	OPER & MAINT-CONTRACTED SERVICES	0	0	0	0	
400	OPER & MAINT-REPAIRS, MAINTENANCE, RENTALS	146,988	170,000	177,000	170,000	
500	OPER & MAINT-OTHER PURCHASED SERVICES	213,894	242,400	226,600	224,600	
600	OPER & MAINT-BOOKS & SUPPLIES	965,104	1,321,100	1,170,500	1,129,060	
800	OPER & MAINT-DUES & FEES	2,698	3,500	3,000	3,500	
	FUNC 2690	1,578,983	2,006,040	1,808,561	1,758,531	
	Total 2600's	4,299,917	4,977,139	4,776,693	4,837,037	
2720	300	TRANSP-CONTRACTED SERVICES	1,141,099	1,063,500	1,190,300	1,166,400
	400	TRANSP-REPAIRS, MAINTENANCE, RENTALS	41,334	45,000	45,000	45,000
	500	TRANSP-OTHER PURCHASED SERVICES	424,227	420,000	516,000	464,000
	600	TRANSP-BOOKS & SUPPLIES	248,534	277,000	277,000	348,000
	700	TRANSP-EQUIPMENT	212,837	263,000	247,000	240,000
	800	TRANSP-DUES & FEES	409	2,500	2,500	2,500
	FUNC 2720	2,068,441	2,071,000	2,277,800	2,265,900	
2750	300	NON-PUB TRANSP-CONTRACTED SERVICES	159,284	121,000	162,000	162,000
	400	NON-PUB TRANSP-REPAIRS, MAINTENANCE, RENTALS	5,774	8,000	8,000	8,000

**POTTSGROVE SCHOOL DISTRICT
EXPENDITURES**

June 27, 2011

			2009-10 ACTUAL	2010-11 BUDGET	2010-11 ESTIMATE	2011-12 BUDGET
500		NON-PUB TRANSP-OTHER PURCHASED SERVICES	76,650	53,100	84,500	84,500
600		NON-PUB TRANSP-BOOKS & SUPPLIES	34,716	40,000	40,000	41,000
700		NON-PUB TRANSP- EQUIPMENT	29,730	0	0	0
800		NON-PUB TRANSP-DUES & FEES	0	500	500	500
		FUNC 2750	306,154	222,600	295,000	296,000
		Total 2700's	2,374,595	2,293,600	2,572,800	2,561,900
2810	600	STRATEGIC PLANNING-BOOKS & SUPPLIES	0	0	0	0
	700	STRATEGIC PLANNING-EQUIPMENT	0	0	0	0
		FUNC 2810	0	0	0	0
2830	200	STAFF SRVCS-BENEFITS	410,562	424,300	488,300	455,300
	500	STAFF SRVCS-TRAVEL	54	0	0	0
	600	STAFF SRVCS-BOOKS & SUPPLIES	0	175,000	0	150,000
		FUNC 2830	410,617	599,300	488,300	605,300
2840	100	DATA PROCESSING-SALARIES	438,915	450,914	481,262	465,352
	200	DATA PROCESSING-BENEFITS	162,100	173,274	210,330	218,119

**POTTSGROVE SCHOOL DISTRICT
EXPENDITURES**

June 27, 2011

		2009-10 ACTUAL	2010-11 BUDGET	2010-11 ESTIMATE	2011-12 BUDGET
300	DATA PROCESSING-CONTRACTED SERVICES	14,641	30,990	40,000	30,990
400	DATA PROCESSING-REPAIRS, MAINTENANCE, RENT	437,496	586,123	577,500	504,130
500	DATA PROCESSING - TRAVEL	5,560	7,500	7,500	11,000
600	DATA PROCESSING-BOOKS & SUPPLIES	113,476	141,655	153,100	141,608
700	DATA PROCESSING-EQUIPMENT	550,776	159,500	229,800	179,000
800	DATA PROCESSING-DUES & FEES	92	725	725	725
	FUNC 2840	1,723,056	1,550,681	1,700,217	1,550,923
2850	100 CHAP I LIAISON-SALARIES	15,733	31,973	17,570	17,568
	200 CHAP I LIAISON-BENEFITS	4,277	9,864	4,848	5,427
	500 CHAP I LIAISON-OTHER PURCHASED SERVICES	680	0	0	0
	FUNC 2850	20,690	41,836	22,418	22,995
	Total 2800's	2,154,363	2,191,817	2,210,935	2,179,218
2900	500 OTHER-I.U. PMTS BY W/H DIST	27,180	33,500	33,500	33,600
	FUNC 2900	27,180	33,500	33,500	33,600
	Total 2900's	27,180	33,500	33,500	33,600
	TOTAL SUPPORT SERVICES (2000's)	16,087,016	17,468,863	17,431,268	17,317,590
3210	100 STUDENT ACT-SALARIES	1,453	32,000	32,000	5,000
	200 STUDENT ACT-BENEFITS	180	5,136	4,293	816

**POTTSGROVE SCHOOL DISTRICT
EXPENDITURES**

June 27, 2011

			2009-10 ACTUAL	2010-11 BUDGET	2010-11 ESTIMATE	2011-12 BUDGET
300		STUDENT ACT-CONTRACTED SERVICES	2,350	18,700	12,800	3,500
500		STUDENT ACT-OTHER PURCHASED SERVICES	10,817	3,000	8,000	8,000
600		STUDENT ACT-BOOKS & SUPPLIES	18,129	35,500	40,700	39,200
800		STUDENT ACT-DUES & FEES	0	700	1,000	700
		FUNC 3210	32,929	95,036	98,793	57,216
3250	100	ATHLETICS-SALARIES	520,133	512,617	527,010	547,010
	200	ATHLETICS-BENEFITS	88,244	112,759	108,896	123,418
	300	ATHLETICS-CONTRACTED SERVICES	51,187	54,000	54,000	54,000
	400	ATHLETICS-REPAIR, MAINTENANCE, RENTALS	29,423	27,100	24,600	25,000
	500	ATHLETICS-OTHER PURCHASED SERVICES	16,474	19,700	15,700	18,600
	600	ATHLETICS-BOOKS & SUPPLIES	69,844	57,401	59,761	48,100
	700	ATHLETICS-EQUIPMENT	13,989	14,000	13,940	16,200
	800	ATHLETICS-DUES & FEES	24,208	18,500	25,000	22,100
		FUNC 3250	813,502	816,077	828,907	854,428
3310	100	COM SERVC-SALARIES	4,392	0	2,000	
	200	COM SERVC-BENEFITS	538	0	350	

**POTTSGROVE SCHOOL DISTRICT
EXPENDITURES**

June 27, 2011

			2009-10 ACTUAL	2010-11 BUDGET	2010-11 ESTIMATE	2011-12 BUDGET
300	COM SRVCS-RECREATION		36,500	37,000	21,000	25,155
	FUNC 3310		41,430	37,000	23,350	25,155
3390	100	COM SRVS-SALARIES	1,694		5,000	
	200	COM SRVS-BENEFITS	441		900	
	300	COM SRVCS-CROSSING GUARDS	0	7,500	8,000	0
	500	COM SRVCS-TRAVEL	522	1,500	1,000	1,000
	600	OTHER COM SRVCS-TITLE I	1,605	2,000	2,000	2,000
		FUNC 3390	4,263	11,000	16,900	3,000
		TOTAL OPER- NON-INSTRUCT SERVICES (3000's)	892,124	959,113	967,950	939,799
4500	700	CONSTRUCTION COST - EQUIP	0	0		
		FUNC 4500	0	0		

**POTTSGROVE SCHOOL DISTRICT
EXPENDITURES**

June 27, 2011

			2009-10 ACTUAL	2010-11 BUDGET	2010-11 ESTIMATE	2011-12 BUDGET
5100	800	DEBT SERVICE-INTEREST	794,911	1,460,790	1,075,860	1,131,865
	900	DEBT SERVICE-PRINCIPAL	4,305,000	4,380,000	4,340,000	4,945,000
		TOTAL DEBT SERVICE	5,099,911	5,840,790	5,415,860	6,076,865
5130	800	REFUND OF PRIOR YEAR RECEIPTS	15,461	0	16,000	0
5220	900	SPEC REV FUND TRANSFERS	0	203,000	203,000	
5230	900	INTERFUND TRANSFERS	0	0	0	0
		TOTAL OTHER EXPENDITURES (5000's)	5,115,372	6,043,790	5,634,860	6,076,865
		SUBTOTAL	52,860,000	57,028,840	55,878,283	56,699,510
5900	990	BUDGETARY RESERVE	0	625,000	0	625,000
		TOTAL EXPENDITURES	52,860,000	57,653,840	55,878,283	57,324,510