

Revenues

<u>Acc't No.</u>	<u>Account Description</u>	<u>2009-10 Actual</u>	<u>2010-11 Budget</u>	<u>2010-11 Estimate</u>	<u>2011-12 Budget</u>
6111-001	Real Estate Taxes-Lower	18,806,520	19,722,259	19,660,833	20,077,137
6111-002	Real Estate Taxes-Upper	7,894,874	8,387,676	8,357,465	8,574,726
6111-003	Real Estate Taxes-West	<u>4,274,504</u>	<u>5,531,406</u>	<u>5,537,322</u>	<u>5,637,332</u>
	Subtotal	30,975,898	33,641,342	33,555,620	34,289,195
6112-001	Interim R. E. Taxes-Lower	47,772	200,000	125,000	200,000
6112-002	Interim R. E. Taxes-Upper	92,796	100,000	100,000	100,000
6112-003	Interim R. E. Taxes-West	<u>746,201</u>	<u>15,000</u>	<u>75,000</u>	<u>15,000</u>
		886,769	315,000	300,000	315,000
6113	Public Utility Realty Tax	47,630	45,000	48,718	47,000
6120-001	Per Capita, Sec 679-Lower	29,790	33,000	33,000	33,000
6120-002	Per Capita, Sec 679-Upper	13,426	13,000	13,600	13,000
6120-003	Per Capita, Sec 679-West	<u>8,382</u>	<u>9,000</u>	<u>8,500</u>	<u>9,000</u>
		51,598	55,000	55,100	55,000
6141-001	Per Capita-Act511-Lower	29,790	33,000	33,000	33,000
6141-002	Per Capita-Act511-Upper	13,426	13,000	13,600	13,000
6141-003	Per Capita-Act511-West	<u>8,382</u>	<u>9,000</u>	<u>8,500</u>	<u>9,000</u>
		51,598	55,000	55,100	55,000
6143-001	Local Services Tax-Lower	16,503	16,000	16,500	16,500
6143-002	Local Services Tax-Upper	2,971	4,000	3,500	3,500
6143-003	Local Services Tax-West	<u>9,921</u>	<u>9,000</u>	<u>9,500</u>	<u>9,500</u>
		29,395	29,000	29,500	29,500
6151	Earned Income Tax	2,355,800	2,500,000	2,400,000	2,500,000
6153-001	R. E. Transfer Tax-Lower	152,710	250,000	110,000	200,000
6153-002	R. E. Transfer Tax-Upper	122,558	150,000	100,000	125,000
6153-003	R. E. Transfer Tax-West	<u>32,630</u>	<u>50,000</u>	<u>25,000</u>	<u>50,000</u>
		307,898	450,000	235,000	375,000
6157	Mercantile Taxes	267,202	300,000	325,000	325,000
	Total 6150's	2,930,900	3,250,000	2,960,000	3,200,000

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6411-001	Delinquent R. E. Tax-Lower	714,519	600,000	675,000	675,000
6411-002	Delinquent R. E. Taxes-Upper	275,728	225,000	250,000	250,000
6411-003	Delinquent R. E. Taxes-West	<u>184,387</u>	<u>175,000</u>	<u>200,000</u>	<u>200,000</u>
		1,174,634	1,000,000	1,125,000	1,125,000
6420	Delinquent Per Capita - Sec 679	16,113	3,500	10,000	10,000
6441	Delinquent Per Capita - Sec 511	<u>16,113</u>	<u>3,500</u>	<u>10,000</u>	<u>10,000</u>
		32,226	7,000	20,000	20,000
6510	Earnings on Investments	131,440	175,000	100,000	144,000
6710	Admissions	32,159	42,000	39,000	39,000
6831	IDEA	671,547	680,000	667,027	670,000
6839	Other Pass-Through Federal Revenue	727,035	138,899	85,000	10,000
6910	Rentals	28,446	25,000	26,000	26,000
6920	Donations	57,669	53,000	2,000	50,000
6941	Regular School Tuition	0	0	0	0
6942	Summer School Tuition	13,525	20,000	15,000	15,000
6944	Rec. from LEAs - Education	92,007	85,000	65,000	20,000
6961	Recpts from LEAs-Transp	91,118	75,000	100,000	79,000
6990	Miscellaneous Revenue	49,913	40,000	115,000	26,500
9500	Refund of Prior Yrs' Exp	<u>35</u>	<u>0</u>	<u>500</u>	<u>0</u>
	Subtotal 6900's	332,713	298,000	323,500	216,500
	Total Local Revenue	38,075,542	39,731,241	39,363,565	40,215,195

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State Revenues					
7110	Basic Instructional Subsidy	6,808,459	7,141,595	7,076,315	7,492,621
7140	Charter Schools	192,667	276,370	276,370	0
7160	Private Placement Tuition	112,090	70,000	90,000	90,000
7210	Homebound Instruction	0	0	0	0
7230	Alternative Education	0	0	0	0
7271	Special Education	1,704,165	1,700,000	1,700,000	1,700,000
7290	Other Program Subsidies	0	0	0	0
7310	Transportation	924,504	922,000	1,000,000	1,000,000
7320	Rental & Sinking Fund Pmts.	956,956	1,201,695	1,050,000	1,110,874
7330	Medical & Dental Services	70,344	73,500	71,602	73,500
7340	Property Tax Relief Allocation	1,513,598	1,508,461	1,508,461	1,505,371
7500	Extra Grants	0	175,000	0	150,000
7501	PA Accountability Block Grant	400,612	400,612	400,612	150,000
7502	Dual Enrollment	3,599	10,000	10,000	0
7599	Other State Revenue	0	25,000	0	0
7810	Social Security Payments	920,119	985,000	985,000	970,000
7920	Classrooms for the Future	25,000	0	25,000	0
7820	Retirement Payments	582,579	1,065,000	750,000	1,100,000
	Total State Revenue	14,214,692	15,554,233	14,943,360	15,342,366

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Federal Revenues					
8514	Title I (Ch I)	450,781	475,000	459,720	470,000
8519	Title II	112,989	125,000	125,000	130,000
8519	Title II - Education Technology	0	0	0	0
8519	Title V	0	0	0	0
8517	Drug-Free Schools	7,859	13,000	0	0
8701	ARRA - IDEA	0	0	0	0
8703	ARRA - Title 1	92,223	116,445	125,562	0
8705	ARRA - Title IID	0	0	0	0
8708	ARRA - SFSF	915,581	895,000	915,581	0
8820	Medical Assistance	3,933	120,000	195,000	451,000
	Total Federal Revenues	1,583,366	1,744,445	1,820,863	1,051,000
Other Revenues					
9400	Sale of Fixed Assets	0	0	0	0
	Total Other Revenue	0	0	0	0
	Total Revenues	53,873,600	57,029,919	56,127,788	56,608,561