

**POTTSGROVE SCHOOL DISTRICT
EXPENDITURES**

May 11, 2010

			2008-09 ACTUAL	2009-10 BUDGET	2009-10 ESTIMATE	2010-2011 BUDGET
1100	100	REG PROG-SALARIES	13,407,111	13,972,759	14,097,760	14,397,382
	200	REG PROG-BENEFITS	4,093,555	4,466,891	4,437,181	5,196,337
	300	CONTRACTED SERVICES	14,951	48,280	40,100	27,050
	400	REG PROG-REPAIR, MAINTENANCE, RENTALS	4,369	11,907	12,040	13,410
	500	REG PROG-OTHER PURCHASED SERVICES	709,759	767,200	933,350	936,650
	600	REG PROG-BOOKS & SUPPLIES	581,166	636,015	604,465	496,697
	700	REG PROG-EQUIPMENT	44,214	34,830	34,365	40,590
	800	REG PROG-DUES & FEES	5,420	15,740	15,240	5,970
		FUNC 1100	18,860,545	19,953,621	20,174,501	21,114,086
1190	100	FEDERAL PROGRAMS - SALARIES	370,283	485,539	379,343	414,988
	200	FED PROG - BENEFITS	63,702	68,865	64,864	82,551
	300	FED PROG - CONTRACTED SERVICES	14,300	16,000	16,000	10,000
	400	FED PROG - REPAIR, MAINTENANCE, RENTAL	0			
	500	FED PROG - OTHER PURCHASED SERVICES	35			
	600	FED PROG - BOOKS & SUPPLIES	17,809	68,915	26,500	43,000
	700	FED PROG - EQUIPMENT	0			
		FUNC 1190	466,129	639,319	486,707	550,539
		TOTAL 1100's	19,326,674	20,592,940	20,661,208	21,664,625

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			2008-09 ACTUAL	2009-10 BUDGET	2009-10 ESTIMATE	2010-2011 BUDGET
1200	SPECIAL EDUCATION					
1221	300	INTERPRETER-CONTRACTED SERVICES	195	300	500	500
	700	INTERPRETER - EQUIPMENT		5,000	5,000	3,000
		FUNC 1221	195	5,300	5,500	3,500
1224	700	VISION IMP - EQUIPMENT		300	300	300
		FUNC 1224		300	300	300
1225	100	SPEECH-SALARIES	202,401	214,558	215,407	237,462
	200	SPEECH-BENEFITS	78,807	82,960	75,032	86,473
	300	SPEECH - CONTRACTED SERVICES	26,600	20,000	18,900	28,800
	500	SPEECH-OTHER PURCHASED SERVICES	0	600	600	600
	600	SPEECH-BOOKS & SUPPLIES	1,533	4,690	4,340	4,785
	800	SPEECH-EQUIPMENT	200	0	0	0
		FUNC 1225	309,541	322,808	314,279	358,120
1229	300	OCC THERAPY-CONTRACTED SERVICES	144,460	191,966	150,000	257,788
		FUNC 1229	144,460	191,966	150,000	257,788

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			2008-09 ACTUAL	2009-10 BUDGET	2009-10 ESTIMATE	2010-2011 BUDGET
1231	100	EMOTIONAL SUPP-SALARIES	198,505	208,644	223,997	231,106
	200	EMOTIONAL SUPP-BENEFITS	83,828	75,824	84,477	95,926
	600	EMOTIONAL SUPP-SUPPLIES	7,851	2,250	2,750	0
		FUNC 1231	<u>290,184</u>	<u>286,718</u>	<u>311,224</u>	<u>327,032</u>
1233	100	AUTISTIC SUPPORT-SALARIES		46,756	52,993	103,954
	200	AUTISTIC SUPPORT-BENEFITS		18,331	23,437	51,982
		FUNC 1233		<u>65,087</u>	<u>76,430</u>	<u>155,936</u>
1241	100	LEARNING SUPPORT-SALARIES	2,160,252	2,260,747	2,297,391	2,396,271
	200	LEARNING SUPPORT-BENEFITS	1,024,372	1,087,447	1,143,220	1,274,347
	300	LEARNING SUPPORT-CONTRACTED SERVICES	66,308	70,000	70,000	75,000
	500	LEARNING SUPPORT-OTHER PURCHASED SERVICES		3,000	2,500	2,500
	600	LEARNING SUPPORT-BOOKS & SUPPLIES	80,628	93,019	92,850	93,733
	700	LEARNING SUPPORT-EQUIPMENT	2,602	15,875	13,720	54,080
	800	LEARNING SUPPORT-DUES & FEES				600
		FUNC 1241	<u>3,334,163</u>	<u>3,530,088</u>	<u>3,619,681</u>	<u>3,896,530</u>
1243	100	GIFTED-SALARIES	220,603	217,947	220,858	226,865
	200	GIFTED-BENEFITS	60,779	58,477	56,094	70,326

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			2008-09 ACTUAL	2009-10 BUDGET	2009-10 ESTIMATE	2010-2011 BUDGET
500		GIFTED-OTHER PURCHASED SERVICES		995	960	1,500
600		GIFTED-BOOKS & SUPPLIES	1,408	2,625	2,800	7,410
700		GIFTED - EQUIPMENT	260		0	1,680
800		GIFTED-DUES & FESS	950	1,100	1,000	1,150
		FUNC 1243	284,000	281,144	281,712	308,931
1280	300	EARLY SUPPORT-CONTRACTED SERVICES	27,261	60,000	60,000	60,000
		FUNC 1280	27,261	60,000	60,000	60,000
1290	100	OTHER SUPPORT-SALARIES	80,102	83,000	83,000	85,000
	200	OTHER SUPPORT-BENEFITS	7,515	10,318	10,318	13,643
	300	OTHER SUPPORT-CONTRACTED SERVICES	1,065,217	1,220,684	1,264,594	1,084,600
	400	REG PROG-REPAIR, MAINTENANCE, RENTALS	2,382	2,000	2,500	0
	500	OTHER SUPPORT-OTHER PURCHASED SERVICES	1,491,903	1,748,198	1,612,600	1,977,800
	600	OTHER SUPPORT-BOOKS & SUPPLIES	4,748	76,254	56,316	25,487
	700	OTHER SUPPORT-EQUIPMENT	0	75,772	45,000	30,160
	800	OTHER SUPPORT-DUES & FEES	0	359	309	0
		FUNC 1290	2,651,867	3,216,585	3,074,637	3,216,690
		Total 1200's	7,041,670	7,959,996	7,893,763	8,584,827

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			2008-09 ACTUAL	2009-10 BUDGET	2009-10 ESTIMATE	2010-2011 BUDGET
1390	500	VO TECH-TUITION	1,267,636	1,155,000	1,160,000	2,006,000
	800	VO-TECH - DUES & FESS	170,420			
		FUNC 1390	1,438,056	1,155,000	1,160,000	2,006,000
1420	100	SUMMER SCHOOL-SALARIES	21,498	66,772	58,672	66,700
	200	SUMMER SCHOOL-BENEFITS	2,664	8,302	8,302	10,706
	600	SUMMER SCHOOL-BOOKS & SUPPLIES	0	0	0	0
		FUNC 1420	24,162	75,074	66,974	77,406
1430	100	HOMEBOUND INST-SALARIES	5,155	18,000	18,000	13,000
	200	HOMEBOUND INST-BENEFITS	849	2,239	2,239	2,087
		FUNC 1430	6,004	20,239	20,239	15,087
1441	300	ALT EDUCATION-CONTRACTED SERVICES				15,500
	500	ALT EDUCATION-ADJUDICATED PRRI	0	50,000	50,000	25,000
		FUNC 1441	0	50,000	50,000	40,500
1442	100	ALT EDUCATION-SALARIES	125,927	95,000	95,000	125,000

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			2008-09 ACTUAL	2009-10 BUDGET	2009-10 ESTIMATE	2010-2011 BUDGET
200	ALT EDUCATION-BENEFITS		18,940	11,809	11,809	20,063
300	ALT EDUCATION-CONTRACTED SERVICES		0	500	500	0
500	ALT EDUCATION - OTHER PURCHASED SERVICES		806	720	600	720
600	ALT EDUCATION-BOOKS & SUPPLIES		1,562	2,522	2,300	4,000
700	ALT EDUCATION-EQUIPMENT		0	0	0	0
	FUNC 1442		147,236	110,551	110,209	149,783
1490	100	OTH PROG-SALARIES	310	0	0	0
	200	OTH PROG-BENEFITS	31	0	0	0
	300	OTH PROG-CONTRACTED SERVICES	15,800	26,995	28,000	34,578
	400	OTH PROG-REPAIR, MAINTENANCE, RENTALS	0	0	0	0
	500	OTH PROG-OTHER PURCHASED SERVICES	13,854	21,430	12,000	10,000
	600	OTH PROG-BOOKS & SUPPLIES	27	2,575	2,585	0
	700	OTH PROG-EQUIPMENT	0	0	0	0
	800	OTH PROG-MISC EXP	0	0	0	0
		FUNC 1490	30,022	51,000	42,585	44,578
		Total 1400's	207,424	306,864	290,007	327,354
		TOTAL INSTRUCTION (1000's)	28,013,824	30,014,800	30,004,978	32,582,806

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			2008-09 ACTUAL	2009-10 BUDGET	2009-10 ESTIMATE	2010-2011 BUDGET
2120	100	GUIDANCE-SALARIES	613,502	662,050	667,062	719,045
	200	GUIDANCE-BENEFITS	196,340	212,595	218,025	259,223
	300	GUIDANCE-CONTRACTED SERVICES	27,275	7,770	7,800	7,971
	500	GUIDANCE-OTHER PURCHASED SERVICES	0	4,000	4,000	1,500
	600	GUIDANCE-BOOKS & SUPPLIES	27,392	49,768	49,850	37,348
	700	GUIDANCE-EQUIPMENT	847	2,265	2,200	355
	800	GUIDANCE-DUES & FEES	746	1,950	1,950	3,070
		FUNC 2120	866,102	940,398	950,887	1,028,512
2140	100	PSYCHOLOGY-SALARIES	332,004	350,708	349,119	294,312
	200	PSYCHOLOGY-BENEFITS	76,936	77,308	99,159	92,279
	300	PSYCHOLOGY-CONTRACTED SERVICES	57,500	73,000	73,000	52,000
	500	PSYCHOLOGY-OTHER PURCHASED SERVICES	0	2,500	2,500	4,000
	600	PSYCHOLOGY-BOOKS & SUPPLIES	6,579	6,400	6,400	9,410
	800	PSYCHOLOGY-DUES & FEES				200
		FUNC 2140	473,019	509,916	530,178	452,201
2160	100	SOCIAL WORK-SALARIES	0		47,232	96,917
	200	SOCIAL WORK-BENEFITS	0		19,498	51,838

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			2008-09 ACTUAL	2009-10 BUDGET	2009-10 ESTIMATE	2010-2011 BUDGET
300	SOCIAL WORK - CONTRACTED SERVICES		54,190	57,500	0	0
	FUNC 2160		54,190	57,500	66,730	148,755
2190	100	OTHER PUP SERV-SALARIES	475	3,000	3,000	3,000
200	OTHER PUP SERV-BENEFITS		100	374	374	482
	FUNC 2190		575	3,374	3,374	3,482
	Total 2100's		1,393,885	1,511,187	1,551,169	1,632,950
2220	400	AUDIO-VISUAL-REPAIR, MAINTENANCE, RENTALS	0	3,025	0	0
	600	AUDIO-VISUAL-BOOKS & SUPPLIES	8,793	9,285	7,600	7,795
	700	AUDIO-VISUAL-EQUIPMENT	6,318	11,448	10,625	9,665
	FUNC 2220		15,111	23,758	18,225	17,460
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	0	1,165	1,000	300
	700	COMPUTER INSTR-EQUIPMENT	0	315	300	0
	800	COMPUTER INSTR-DUES & FEES	0	0	0	0
	FUNC 2240		0	1,480	1,300	300

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			2008-09 ACTUAL	2009-10 BUDGET	2009-10 ESTIMATE	2010-2011 BUDGET
2250	100	LIBRARY-SALARIES	386,085	410,146	402,928	429,429
	200	LIBRARY-BENEFITS	145,716	156,109	164,865	194,631
	400	LIBRARY-REPAIR, MAINTENANCE, RENTALS	2,770	2,200	2,150	0
	500	LIBRARY-OTHER PURCHASED SERVICES	0	180	180	0
	600	LIBRARY-BOOKS & SUPPLIES	40,849	54,375	54,040	57,744
	700	LIBRARY-EQUIPMENT	112	0	0	0
	800	LIBRARY-DUES & FEES	230	620	1,500	700
		FUNC 2250	575,762	623,630	625,663	682,504
2260	100	CURR DEV-SALARIES	491,191	556,296	603,315	634,046
	200	CURR DEV-BENEFITS	125,186	140,509	162,586	208,551
	300	CURR DEV-CONTRACTED SERVICES	16,354	13,100	13,100	10,000
	500	CURR DEV-OTHER PURCHASED SERVICES	2,045	12,400	12,200	12,500
	600	CURR DEV-BOOKS & SUPPLIES	3,530	1,500	2,300	3,400
	700	CURR DEV-EQUIPMENT	3,776			0
	800	CURR DEV-DUES & FEES	224	1,300	1,300	1,365
		FUNC 2260	642,304	725,104	794,801	869,862

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			2008-09 ACTUAL	2009-10 BUDGET	2009-10 ESTIMATE	2010-2011 BUDGET
2270	100	STAFF DEV-SALARIES	5,356	9,200	9,200	4,000
	200	STAFF DEV-BENEFITS	665	1,149	1,149	643
	300	STAFF DEV-CONTRACTED SERVICES	80,195	245,914	245,021	196,379
	500	STAFF DEV-OTHER PURCHASED SERVICES	27,273	17,600	17,700	28,600
	600	STAFF DEV-BOOKS & SUPPLIES	40,892	51,175	46,925	42,675
	700	STAFF DEV-EQUIPMENT	0	0	0	0
		FUNC 2270	154,381	325,038	319,995	272,297
2280	300	NON-PUBLIC SUPPORT-CONTRACTED SERVICES	0	10,000	10,000	0
				10,000	10,000	0
2290	100	OTHER STAFF SERVICES-SALARIES	43,144	45,026	8,000	0
	200	OTHER STAFF SERVICES-BENEFITS	17,761	19,999	5,752	0
		FUNC 2290	60,904	65,024	13,752	0
		Total 2200's	1,448,462	1,774,035	1,783,736	1,842,423
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	1,500
	500	BD SERVICES-BOND INS-DIST-OTHER PURCHSD SVC	33,866	33,800	33,700	36,800

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			2008-09 ACTUAL	2009-10 BUDGET	2009-10 ESTIMATE	2010-2011 BUDGET
600		BD SERVICES-BOOKS & SUPPLIES	284	2,000	1,900	2,000
700		BD SERVICES - EQUIPMENT	8,767	0	0	0
800		BD SERVICES-DIST-DUES & FEES	14,418	15,100	15,100	17,000
		FUNC 2310	57,335	52,400	52,200	57,300
2330	100	TAX COLLECTION-SALARIES	82,425	75,000	85,000	86,000
	200	TAX COLLECTION-BENEFITS	6,306	5,738	6,500	6,600
	300	TAX COLLECTION-CONTRACTED SERVICES	91,784	130,000	120,000	105,000
	500	TAX COLLECTION-OTHER PURCHASED SERVICES	0	12,500	17,000	4,500
	600	TAX COLLECTION-BOOKS & SUPPLIES	10,083	11,000	12,000	12,000
		FUNC 2330	190,598	234,238	240,500	214,100
2350	300	LEGAL SRVCS-CONTRACTED SERVICES	133,766	114,000	120,000	118,000
		FUNC 2350	133,766	114,000	120,000	118,000
2360	100	SUP'T OFFICE-SALARIES	405,550	436,152	451,250	476,428
	200	SUP'T OFFICE-BENEFITS	108,059	135,929	138,471	161,356
	300	SUP'T OFFICE-CONTRACTED SERVICES	47,982	53,300	52,000	55,700

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		2008-09 ACTUAL	2009-10 BUDGET	2009-10 ESTIMATE	2010-2011 BUDGET
500	SUP'T OFFICE-OTHER PURCHASED SERVICES	21,811	22,000	22,000	19,500
600	SUP'T OFFICE-BOOKS & SUPPLIES	7,122	8,000	7,500	8,000
700	SUP'T OFFICE-EQUIPMENT	0	2,400	2,400	0
800	SUP'T OFFICE-DUES & FEES	6,154	8,900	8,900	8,900
	FUNC 2360	596,677	666,681	682,521	729,884
2370	300 COMMUNITY RELATIONS-CONTR SERVICES	25,175	27,000	21,000	27,000
500	COMMUNITY RELATIONS - OTHER PURCHASED SERV	10,681	15,000	14,000	20,000
600	COMMUNITY RELATIONS-SUPPLIES	4,239	0	500	500
	FUNC 2370	40,094	42,000	35,500	47,500
2380	100 PRINCIPAL-SALARIES	1,238,061	1,310,675	1,339,082	1,366,926
200	PRINCIPAL-BENEFITS	382,934	422,432	404,745	467,499
300	PRINCIPAL-CONTRACTED SERVICES	6,974	16,600	16,600	19,500
500	ADMIN-OTHER PURCHASED SERVICES	7,811	12,980	13,050	17,000
600	PRINCIPAL-BOOKS & SUPPLIES	27,788	33,887	33,450	51,490
700	PRINCIPAL-EQUIPMENT	14,806	15,990	13,100	16,500
800	PRINCIPAL-DUES & FEES	4,120	6,070	4,950	7,485
	FUNC 2380	1,682,493	1,818,634	1,824,977	1,946,400

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			2008-09 ACTUAL	2009-10 BUDGET	2009-10 ESTIMATE	2010-2011 BUDGET
2390	100	OTHER ADM-SECTION 125	2,122	3,000	3,000	3,000
	200	OTHER ADM-BENEFITS	15,635	12,374	17,874	17,982
	300	OTHER ADM-CONTRACTED SERVICES	0	0	0	0
	400	OTHER ADM-REPAIR, MAINTENANCE, RENTALS	5,084	4,840	5,500	5,600
	500	OTHER ADM-OTHER PURCHASED SERVICES	36,522	38,750	36,600	39,300
	600	OTHER ADM-BOOKS & SUPPLIES	10,329	13,000	8,000	11,000
	700	OTHER ADM-EQUIPMENT	317	1,000	750	1,000
	800	OTHER ADM-DUES & FEES	412	500	400	500
		FUNC 2390	70,421	73,464	72,124	78,382
		Total 2300's	2,771,385	3,001,417	3,027,822	3,191,566
2420	300	MEDICAL SRVCS-CONTRACTED SERVICES	6,931	3,000	8,000	8,000
		FUNC 2420	6,931	3,000	8,000	8,000
2430	300	DENTAL SRVCS-CONTRACTED SERVICES	525	750	750	750
		FUNC 2430	525	750	750	750
2440	100	NURSING SRVCS-SALARIES	367,130	371,237	401,295	397,559
	200	NURSING SRVCS-BENEFITS	100,084	102,606	109,842	130,160

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300		NURSING SRVCS-CONTRACTED SERVICES	0	198	480	180
400		NURSING SVCS-REPAIR, MAINTENANCE, RENTALS	0	0	0	0
600		NURSING SRVCS-BOOKS & SUPPLIES	10,396	14,890	13,800	11,762
700		NURSING SRVCS-EQUIPMENT	4,210	0	0	1,000
		FUNC 2440	481,820	488,930	525,417	540,661
2450	100	NON-PUB NURSES-SALARIES	8,058	9,158	10,500	10,773
	200	NON-PUB NURSES-BENEFITS	1,036	1,138	1,307	1,710
		FUNC 2450	9,094	10,296	11,807	12,483
		Total 2400's	498,370	502,976	545,974	561,894
2510	100	BUSINESS SRVCS-SALARIES	337,957	340,270	339,508	348,905
	200	BUSINESS SRVCS-BENEFITS	115,427	135,234	131,240	144,318
	300	BUSINESS SRVCS-CONTRACTED SERVICES	63,731	91,000	85,000	95,000
	500	BUSINESS SRVCS-OTHER PURCHASED SERVICES	8,571	7,000	9,000	9,000
	600	BUSINESS SRVCS-BOOKS & SUPPLIES	568	1,700	1,200	1,200
	700	BUSINESS SRVCS-EQUIPMENT	0	0	0	0
	800	BUSINESS SRVCS-DUES & FEES	2,302	2,300	2,500	3,000
		FUNC 2510	528,555	577,503	568,448	601,423

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2540	400	PRINTING-REPAIR, MAINTENANCE, RENTALS	95,497	119,880	112,000	108,300
	500	PRINTING-OTHER PURCHASED SERVICES	0	1,000	1,000	0
	600	PRINTING-BOOKS & SUPPLIES	59,853	45,635	47,600	43,705
		FUNC 2540	155,350	166,515	160,600	152,005
		Total 2500's	683,905	744,018	729,048	753,428
2610	100	MAINT-SALARIES	283,465	291,122	289,749	314,987
	200	MAINT-BENEFITS	88,221	90,886	86,478	106,502
	300	MAINT-CONTRACTED SERVICES	1,466	7,500	10,000	10,000
	400	MAINT-REPAIRS, MAINTENANCE, RENTALS	144,833	150,160	129,900	152,730
	500	MAINT- OTHER PURCHASED SERVICES	3,274	5,000	2,000	5,000
	600	MAINT-BOOKS & SUPPLIES	111,554	123,145	98,000	127,600
	700	MAINT-EQUIPMENT	6,836	3,456	3,506	4,300
		FUNC 2610	639,648	671,268	619,633	721,120
2620	100	CUSTODIAL-SALARIES	1,119,884	1,196,429	1,174,146	1,185,878
	200	CUSTODIAL-BENEFITS	384,460	432,460	354,086	489,252
	400	CUSTODIAL-REPAIR & MAINT	0	17,600	14,800	17,600

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500		CUSTODIAL - OTHER PURCHASED SERVICES	412	2,000	500	2,000
600		CUSTODIAL-BOOKS & SUPPLIES	66,954	107,500	80,900	107,500
700		CUSTODIAL-EQUIPMENT	2,384	0	0	10,000
800		CUSTODIAL-DUES & FEES	0	0	0	0
		FUNC 2620	1,574,093	1,755,989	1,624,432	1,812,229
2630	100	GROUNDS-SALARIES	190,263	166,930	164,427	168,770
	200	GROUNDS-BENEFITS	33,071	37,306	32,582	44,581
	400	GROUNDS-REPAIRS, MAINTENANCE, RENTALS	7,472	7,000	6,000	7,000
	600	GROUNDS, BOOKS & SUPPLIES	60,277	66,900	62,200	68,400
	700	GROUNDS-EQUIPMENT	7,748	0	0	0
		FUNC 2630	298,830	278,135	265,209	288,751
2660	300	SECURITY-CONTRACTED SERVICES	125,080	140,000	140,000	144,000
	700	SECURITY-EQUIPMENT	0	0	0	0
		FUNC 2660	125,080	140,000	140,000	144,000

**POTTSGROVE SCHOOL DISTRICT
EXPENDITURES**

May 11, 2010

			2008-09 ACTUAL	2009-10 BUDGET	2009-10 ESTIMATE	2010-2011 BUDGET
2690	100	OPER & MAINT-SALARIES	174,485	183,688	184,683	192,309
	200	OPER & MAINT-BENEFITS	54,263	67,551	67,013	76,730
	300	OPER & MAINT-CONTRACTED SERVICES	0	0	0	0
	400	OPER & MAINT-REPAIRS, MAINTENANCE, RENTALS	151,648	172,500	156,900	170,000
	500	OPER & MAINT-OTHER PURCHASED SERVICES	192,704	241,720	224,600	242,400
	600	OPER & MAINT-BOOKS & SUPPLIES	1,160,066	1,384,000	1,080,100	1,321,100
	800	OPER & MAINT-DUES & FEES	821	3,500	3,000	3,500
		FUNC 2690	1,733,987	2,052,959	1,716,296	2,006,040
		Total 2600's	4,371,639	4,898,351	4,365,570	4,972,139
2720	300	TRANSP-CONTRACTED SERVICES	1,016,206	987,800	1,069,800	1,063,500
	400	TRANSP-REPAIRS, MAINTENANCE, RENTALS	43,174	45,000	45,000	45,000
	500	TRANSP-OTHER PURCHASED SERVICES	387,252	402,000	355,600	420,000
	600	TRANSP-BOOKS & SUPPLIES	235,974	294,000	289,000	277,000
	700	TRANSP-EQUIPMENT	224,589	260,000	245,000	263,000
	800	TRANSP-DUES & FEES	152	2,500	2,500	2,500
		FUNC 2720	1,907,347	1,991,300	2,006,900	2,071,000

**POTTSGROVE SCHOOL DISTRICT
EXPENDITURES**

May 11, 2010

			2008-09 ACTUAL	2009-10 BUDGET	2009-10 ESTIMATE	2010-2011 BUDGET
2750	300	NON-PUB TRANSP-CONTRACTED SERVICES	131,657	136,900	137,000	121,000
	400	NON-PUB TRANSP-REPAIRS, MAINTENANCE, RENTALS	5,599	8,000	8,000	8,000
	500	NON-PUB TRANSP-OTHER PURCHASED SERVICES	20,057	62,100	58,500	53,100
	600	NON-PUB TRANSP-BOOKS & SUPPLIES	30,600	47,000	40,000	40,000
	700	NON-PUB TRANSP- EQUIPMENT	29,127	35,000	0	0
	800	NON-PUB TRANSP-DUES & FEES	0	500	500	500
		FUNC 2750	217,040	289,500	244,000	222,600
		Total 2700's	2,124,387	2,280,800	2,250,900	2,293,600
2830	200	STAFF SRVCS-BENEFITS	380,090	424,800	442,800	424,300
	500	STAFF SRVCS-TRAVEL	0	0	0	0
	600	STAFF SRVCS-BOOKS & SUPPLIES	0	167,666	0	175,000
		FUNC 2830	380,090	592,466	442,800	599,300
2840	100	DATA PROCESSING-SALARIES	412,872	412,338	453,875	450,914
	200	DATA PROCESSING-BENEFITS	127,439	127,238	139,894	173,274
	300	DATA PROCESSING-CONTRACTED SERVICES	55,259	33,500	34,750	30,990
	400	DATA PROCESSING-REPAIRS, MAINTENANCE, RENTALS	487,288	499,173	481,000	586,123

**POTTSGROVE SCHOOL DISTRICT
EXPENDITURES**

May 11, 2010

			2008-09 ACTUAL	2009-10 BUDGET	2009-10 ESTIMATE	2010-2011 BUDGET
500		DATA PROCESSING - TRAVEL	4,765	7,500	7,500	7,500
600		DATA PROCESSING-BOOKS & SUPPLIES	223,476	134,778	143,400	141,655
700		DATA PROCESSING-EQUIPMENT	367,590	504,928	548,800	159,500
800		DATA PROCESSING-DUES & FEES	354	725	725	725
		FUNC 2840	1,679,042	1,720,179	1,809,944	1,550,681
2850	100	CHAP I LIAISON-SALARIES	23,083	43,700	43,600	31,973
	200	CHAP I LIAISON-BENEFITS	9,662	12,111	8,078	9,864
	500	CHAP I LIAISON-OTHER PURCHASED SERVICES	0	0	0	0
		FUNC 2850	32,745	55,811	51,678	41,836
		Total 2800's	2,091,877	2,368,456	2,304,422	2,191,817
2900	500	OTHER-I.U. PMTS BY W/H DIST	25,650	35,500	33,500	33,500
		FUNC 2900	25,650	35,500	33,500	33,500
		Total 2900's	25,650	35,500	33,500	33,500
		TOTAL SUPPORT SERVICES (2000's)	15,409,560	17,116,741	16,592,141	17,473,317
3210	100	STUDENT ACT-SALARIES	826	32,000	32,000	32,000
	200	STUDENT ACT-BENEFITS	103	3,978	3,978	5,136
	300	STUDENT ACT-CONTRACTED SERVICES	2,900	3,000	3,000	18,700
	500	STUDENT ACT-OTHER PURCHASED SERVICES	10,077	3,000	3,000	3,000

**POTTSGROVE SCHOOL DISTRICT
EXPENDITURES**

May 11, 2010

			2008-09 ACTUAL	2009-10 BUDGET	2009-10 ESTIMATE	2010-2011 BUDGET
600		STUDENT ACT-BOOKS & SUPPLIES	30,118	32,580	36,700	35,500
800		STUDENT ACT-DUES & FEES	1,165	0	0	700
		FUNC 3210	45,189	74,558	78,678	95,036
3250	100	ATHLETICS-SALARIES	500,518	483,525	490,914	512,617
	200	ATHLETICS-BENEFITS	80,772	97,172	69,017	112,759
	300	ATHLETICS-CONTRACTED SERVICES	11,458	20,000	12,000	12,000
	400	ATHLETICS-REPAIR, MAINTENANCE, RENTALS	14,861	23,800	24,300	27,100
	500	ATHLETICS-OTHER PURCHASED SERVICES	13,936	19,100	18,600	19,700
	600	ATHLETICS-BOOKS & SUPPLIES	65,020	58,750	65,300	57,401
	700	ATHLETICS-EQUIPMENT	2,345	24,034	23,034	14,000
	800	ATHLETICS-DUES & FEES	20,628	23,500	23,000	18,500
		FUNC 3250	709,538	749,881	726,165	774,077
3310	100	COM SERVC-SALARIES	3,240			
	200	COM SERVC-BENEFITS	730			
	300	COM SRVCS-RECREATION	35,250	37,000	35,000	37,000
		FUNC 3310	39,220	37,000	35,000	37,000

**POTTSGROVE SCHOOL DISTRICT
EXPENDITURES**

May 11, 2010

			2008-09 ACTUAL	2009-10 BUDGET	2009-10 ESTIMATE	2010-2011 BUDGET
3390	300	COM SRVCS-CROSSING GUARDS	10,747	8,000	8,000	7,500
	500	COM SRVCS-TRAVEL	1,760	0	0	1,500
	600	OTHER COM SRVCS-TITLE I	107	2,001	2,000	2,000
		FUNC 3390	12,614	10,001	10,000	11,000
		TOTAL OPER- NON-INSTRUCT SERVICES (3000's)	806,562	871,440	849,843	917,113
4500	700	CONSTRUCTION COST - EQUIP FUNC 4500		220,000 220,000		
5100	800	DEBT SERVICE-INTEREST	1,171,995	960,900	801,005	1,460,790
	900	DEBT SERVICE-PRINCIPAL	3,945,000	4,912,000	4,912,000	4,380,000
		TOTAL DEBT SERVICE	5,116,995	5,872,900	5,713,005	5,840,790
5130	800	REFUND OF PRIOR YEAR RECEIPTS	7,941	0	0	0
5230	900	INTERFUND TRANSFERS	628,000	383,521	383,521	0
		TOTAL OTHER EXPENDITURES (5000's)	5,752,936	6,256,421	6,096,526	5,840,790
		SUBTOTAL	49,982,882	54,479,402	53,543,488	56,814,026
5900	990	BUDGETARY RESERVE	0	625,000	0	625,000
		TOTAL EXPENDITURES	49,982,882	55,104,402	53,543,488	57,439,026