

Revenues

<u>Acc't No.</u>	<u>Account Description</u>	<u>2010-11 Actual</u>	<u>2011-12 Budget</u>	<u>2011-12 Estimate</u>	<u>2012-13 Budget</u>
6111-001	Real Estate Taxes-Lower	19,661,838	20,077,137	20,052,137	21,061,992
6111-002	Real Estate Taxes-Upper	8,357,228	8,574,726	8,574,726	9,040,457
6111-003	Real Estate Taxes-West	<u>5,537,322</u>	<u>5,637,332</u>	<u>5,637,332</u>	<u>5,918,621</u>
	Subtotal	33,556,388	34,289,195	34,264,195	36,021,071
6112-001	Interim R. E. Taxes-Lower	78,288	200,000	125,000	150,000
6112-002	Interim R. E. Taxes-Upper	54,406	100,000	70,000	75,000
6112-003	Interim R. E. Taxes-West	<u>55,765</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
		188,459	315,000	210,000	240,000
6113	Public Utility Realty Tax	48,718	47,000	50,589	50,000
6120-001	Per Capita, Sec 679-Lower	29,646	33,000	33,000	33,000
6120-002	Per Capita, Sec 679-Upper	14,418	13,000	13,000	13,000
6120-003	Per Capita, Sec 679-West	<u>8,460</u>	<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
		52,524	55,000	55,000	55,000
6141-001	Per Capita-Act511-Lower	29,646	33,000	33,000	33,000
6141-002	Per Capita-Act511-Upper	14,418	13,000	13,000	13,000
6141-003	Per Capita-Act511-West	<u>8,460</u>	<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
		52,524	55,000	55,000	55,000
6143-001	Local Services Tax-Lower	19,113	16,500	18,000	18,000
6143-002	Local Services Tax-Upper	1,247	3,500	2,500	2,500
6143-003	Local Services Tax-West	<u>7,932</u>	<u>9,500</u>	<u>9,000</u>	<u>9,000</u>
		28,292	29,500	29,500	29,500
6151	Earned Income Tax	2,390,164	2,500,000	2,500,000	2,500,000
6153-001	R. E. Transfer Tax-Lower	106,541	200,000	200,000	200,000
6153-002	R. E. Transfer Tax-Upper	60,776	125,000	75,000	125,000
6153-003	R. E. Transfer Tax-West	<u>24,527</u>	<u>50,000</u>	<u>25,000</u>	<u>50,000</u>
		191,844	375,000	300,000	375,000
6157	Mercantile Taxes	325,317	325,000	325,000	335,000
	Total 6150's	2,907,325	3,200,000	3,125,000	3,210,000

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6411-001	Delinquent R. E. Tax-Lower	692,752	675,000	700,000	700,000
6411-002	Delinquent R. E. Taxes-Upper	282,788	250,000	250,000	260,000
6411-003	Delinquent R. E. Taxes-West	<u>188,287</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
		1,163,827	1,125,000	1,150,000	1,160,000
6420	Delinquent Per Capita - Sec 679	11,068	10,000	10,000	10,000
6441	Delinquent Per Capita - Sec 511	<u>11,067</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
		22,135	20,000	20,000	20,000
6510	Earnings on Investments	120,159	144,000	130,000	144,000
6710	Admissions	39,070	39,000	35,000	39,000
6832	IDEA	667,027	670,000	670,000	670,000
6839	Other Pass-Through Federal Rev	84,994	10,000	11,500	7,000
6910	Rentals	20,304	26,000	21,000	25,000
6920	Donations	1,200	50,000	2,000	20,000
6942	Summer School Tuition	12,925	15,000	10,000	15,000
6944	Rec. from LEAs - Education	67,683	20,000	35,000	49,000
6961	Recpts from LEAs-Transp	103,278	79,000	100,000	100,000
6990	Miscellaneous Revenue	120,103	26,500	45,000	47,000
9500	Refund of Prior Yrs' Exp	<u>52</u>	<u>0</u>	<u>0</u>	<u>0</u>
	Subtotal 6900's	325,545	216,500	213,000	256,000
	Total Local Revenue	39,256,987	40,215,195	40,018,784	41,956,571

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State Revenues					
7110	Basic Instructional Subsidy	6,540,243	7,492,621	7,492,317	7,492,621
7140	Charter Schools	224,881	0	0	0
7160	Private Placement Tuition	87,037	90,000	90,000	90,000
7271	Special Education	1,665,407	1,700,000	1,700,000	1,700,000
7290	Other Program Subsidies	0	0	0	0
7310	Transportation	1,058,183	1,000,000	1,050,000	1,050,000
7320	Rental & Sinking Fund Pmts.	1,093,180	1,110,874	1,110,874	1,190,745
7330	Medical & Dental Services	71,602	73,500	72,000	73,500
7340	Property Tax Relief Allocation	1,508,461	1,505,371	1,505,371	1,505,371
7500	Extra Grants	0	150,000	0	150,000
7501	PA Accountability Block Grant	375,670	150,000	147,956	0
7502	Dual Enrollment	17,926	0	0	0
7599	Other State Revenue	0	0	0	0
7810	Social Security Payments	961,219	970,000	970,000	994,000
7920	Classrooms for the Future	25,000	0	0	0
7820	Retirement Payments	718,778	1,100,000	1,100,000	1,591,000
	Total State Revenue	14,347,587	15,342,366	15,238,518	15,837,237

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Federal Revenues					
8514	Title I (Ch I)	398,325	470,000	470,000	430,000
8519	Title II	126,797	130,000	130,000	110,000
8519	Title II - Education Technology	0	0	0	0
8703	ARRA - Title 1	125,562	0	0	0
8708	ARRA - SFSF	905,130	0	0	0
8709	Education Jobs Grant	536,072	0	0	0
8820	Medical Assistance	357,868	451,000	451,000	404,000
	Total Federal Revenues	2,449,754	1,051,000	1,051,000	944,000
Other Revenues					
9400	Sale of Fixed Assets	0	0	0	0
	Total Other Revenue	0	0	0	0
	Total Revenues	56,054,328	56,608,561	56,308,302	58,737,808