

2011-2012 BUDGET PRESENTATION



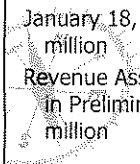
March 29, 2011
Boyertown Area School District
Board of Education

Budget Then and Now

Budget Process started in September through
November with Budget Education Public Forums
Act 1 Index 1.4%, BASD Index 1.7%

Rumors of Gov. Corbett's budget reduction
January 18, 2011 deficit was projected at \$4.86
million

Revenue Assumptions and expenditure cuts included
in Preliminary Budget reducing deficit to \$2.574
million



Budget Then and Now

Several Expenditure reductions included in the
Preliminary Budget were rejected

Governor announced budget on March 8th as
"Day of Reckoning" with larger than
expected cuts to education

Current Budget deficit is projected at \$5 million



Deficit Calculation

January 18	\$ 4,860,000	Prelim Deficit	\$2,575,000
Basic Ed	(500,000)	Gov. Budget	
Activity Fee	(100,000)	Revenue Reduce	1,900,000
Debt Subsidy	(20,000)	State SS Reimburse	100,000
Personnel Cuts	(680,000)	Net Grant Personnel	125,000
Mentor Stipend	(25,000)	Early Retiree	300,000
Admin Concede	(35,000)	Cyber Charter	250,000
Early Retirees	(300,000)	Transportation	50,000
Health Premium	(300,000)	3/8 Deficit	5,300,000
Transportation	(50,000)	3/22 ERIP Approved	(300,000)
Cyber Option	(250,000)		
Equip Reduce	(25,000)	Total Current Deficit	\$5 million
Prelim Deficit	\$ 2,575,000		

2010 Montgomery County Tax Rates

CHELTENHAM	41.60	SOUDERTON	25.93
POTTSTOWN	36.12	METHACTON	25.58
POTTSGROVE	34.38	HATBORO-HORS	24.65
JENKINTOWN	33.52	SPRING-FORD	23.53
NORRISTOWN	29.64	LOWER MERION	22.29
LWR MORELAND	28.84	NORTH PENN	21.96
SPRINGFIELD	28.35	UPPER PERK	21.95
PERK VALLEY	28.14	BOYERTOWN	20.36
ABINGTON	27.80	COLONIAL	18.03
UPR MORELAND	26.77	WISSAHICKON	17.65
UPPER DUBLIN	26.47	UPPER MERION	15.93

2010 Berks County Tax Rates

ANTIETAM	32.35	HAMBURG	25.21
B. HEIGHTS	30.00	SCH. VALLEY	25.13
EXETER	29.62	C. WEISER	24.32
DANIEL BOONE	28.42	OLEY VALLEY	23.82
KUTZTOWN	28.28	GOV. MIFFLIN	23.20
WYOMISSING	27.89	WILSON	21.95
TULPEHOCKEN	27.45	TWIN VALLEY	21.70
FLEETWOOD	27.28	BOYERTOWN	20.77
MUHLENBERG	25.56	READING	16.46

Act 1 Index

Index Calculation for 2011-2012:

ECI Index equals 1.4%

times: Aid Ratio Allow

(.75 + .4622) x 1.2122

BASD Index (from PDE) 1.70%

The 2012-2013 index could even be lower.

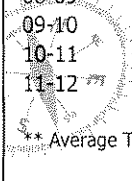


Act 1 & Budgeting

Below is the BASD historical Act 1 data:

FY	Base Index	BASD Index	BASD % Tax Incr**
07-08	3.4%	4.1%	2.2%
08-09	4.4%	5.3%	2.6%
09-10	4.1%	4.9%	0.0%
10-11	2.9%	3.5%	3.7%
11-12	1.4%	1.7%	???

** Average Tax Increase subject to tax equalization calculation



Actual 3/8/11 Budget Summary

	2010-2011 Budget	2011-2012 Projected	Diff.
Revenue	\$85,964,713	\$84,486,073	(1,478,640)
Expense	\$85,964,713	\$89,543,563	3,578,850
Deficit	\$ 0	\$5,057,490	\$5,057,490



Tax Effect

Deficit	\$5,057,490
2010 Avg. Mill = 20.57 x 1.7% = .35 mill increase	
Act 1 Index Tax Increase	
.35 mill x Value of 1 mill (\$2,300,000 est.)=	\$ 838,003
Balance of deficit	\$4,219,487
Act 1 Exceptions:	
Special Education Costs (approved)	\$ 795,635
Retirement Contributions (approved)	\$ 786,633
Maintenance of Revenue	\$ 382,022
Balance of unfunded deficit	\$2,255,197
Options	
Cut programs, staff, or other expenditures.	

Budget Reduction Plan

- ▶ Based on direction received by a majority of the School Board, the plan to implement no tax increase gave Administration the duty of reducing the budget by over \$5 million
- ▶ Budget deficits are reduced by increasing revenue or decreasing or eliminating expenditures
- ▶ School Districts have limited ability to increase revenue; expenditures and programs must be evaluated

Budget Reduction Plan

- ▶ Expenditure Reductions were evaluated based on the following criteria:
 - Impact on Strategic Plan and academic goals
 - Impact on systematic interventions
 - Impact on post-school outcomes
 - Impact on physical and emotional well-being of students
 - Impact on teacher/Board relationships

Budget Reduction Plan

- ▶ Deficit Reduction Ideas have been requested from all parties involved
- ▶ Ideas have been received from Administration, Supervisory, Classified, Professional employees, and the public
- ▶ All ideas received will continue to be evaluated



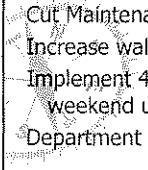
Budget Reduction Plan

The following deficit reductions are in addition to those included in the Preliminary Budget adopted February 8th



Budget Reduction Plan - Expenditures

- Cut Special Consideration Funds
- Cut Summer Library Services
- Reduce BASH Evening Library Hours by 50%
- Eliminate Planetarium Program
- Cut Maintenance Budget by \$150,000
- Increase walking Distance to School
- Implement 4 day summer work week – limit building weekend usage
- Department Leaders and Elementary Advocates



**Budget Reduction Plan -
Expenditures**

Eliminate Mid-Day Kindergarten Transportation
Cut Elementary Library Clerks
Reduce Athletic Administration Budget by 50%
Reduce Counselor Summer Days
Reduce Part-Time Elementary Secretary Schedule
Cut Funding for Field Trips including Post Season
Sports and State & National Competitions
Do not fill Retiree Positions – Possible Transfers

**Budget Reduction Plan -
Expenditures**

Cut Junior High Homework Help and Math Camp
Centralize and Reduce Elementary Technology
Support
Reduce Elementary Before and After School
Remediation by 20%
Reduce BASH Security Staff
Eliminate 7th & 8th Grade Sports
Eliminate K-12 Strings Program

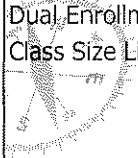
**Budget Reduction Plan -
Expenditures**

Demote all Elementary Art, Music, and Phys. Ed by 20%
Eliminate Funding of Summer Music – Band Camp
Reduce Secondary Elective Teachers by 50%

- ▶ Art
- ▶ Music
- ▶ Business Education
- ▶ Health and Physical Education
- ▶ World Language
- ▶ Family & Consumer Science
- ▶ Technology Education

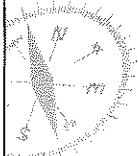
**Budget Reduction Plan -
Expenditures**

Reduce Curriculum/Professional Development
work by 25%
Reduce Instructional Para-Professionals Positions
by 10%
Dual Enrollment Program Unfunded
Class Size Limit – Bubble Teachers



**Budget Reduction Plan
- Revenue**

Increased Revenue through YMCA Before and
After School Day Care



Questions & Discussion



**BOYERTOWN AREA SCHOOL DISTRICT
BUDGET SUMMARY
GENERAL FUND ONLY
2011-2012**

Object	Description	Current 2010-2011 Budget	Projected 2011-2012 Budget	\$ Difference	% Difference
EXPENDITURES					
SALARY					
			ESTIMATED		
110	Administrative Wages	3,532,833	3,468,504	(64,329)	-1.82%
120	Professional Wages	32,843,855	35,632,067	2,788,212	8.49%
130	Extra Duty Wages	920,960	895,960	(25,000)	-2.71%
140	Technical Wages	886,986	912,101	25,115	2.83%
150	Clerical Wages	2,348,629	2,236,359	(112,270)	-4.78%
160	Maintenance Wages	491,168	491,168	-	0.00%
170	Custodial Wages	2,450,562	2,508,791	58,229	2.38%
180	Community Wages	10,000	10,000	-	0.00%
190	Para Professional Wages	2,003,987	2,226,946	222,959	11.13%
	Total Wages	45,488,980	48,381,896	2,892,916	6.36%
BENEFITS					
271	Health Insurance	6,318,130	6,556,830	238,700	3.78%
272	Dental Insurance	553,565	592,841	39,276	7.10%
213	Life Insurance	50,000	51,051	1,051	2.10%
215	Vision Insurance	60,637	61,887	1,250	2.06%
217	Disability Insurance	18,000	29,850	11,850	65.83%
220	FICA & Medicare	3,501,060	3,701,215	200,155	5.72%
230	Retirement	4,210,127	4,185,034	(25,093)	-0.60%
240	Tuition Reimbursement	500,000	500,000	-	0.00%
250	Unemployment	33,000	50,000	17,000	51.52%
260	Work Comp	225,000	262,820	37,820	16.81%
290	Other Benefits	50,000	30,000	(20,000)	-40.00%
		15,519,519	16,021,528	502,009	3.23%
	TOTAL SALARY & BENEFITS	61,008,499	64,403,424	3,394,925	5.56%
	PROFESSIONAL SERVICES	973,275	1,031,045	57,770	5.94%
	CONTRACTED SERVICES	840,870	816,685	(24,185)	-2.88%
	PURCHASED SERVICES	10,428,526	10,955,733	527,207	5.06%
	SUPPLIES & TEXTBOOKS	4,386,238	4,364,128	(22,110)	-0.50%
	EQUIPMENT	382,008	382,008	-	0.00%
	INTEREST & FEES	2,470,150	2,209,045	(261,105)	-10.57%
	DEBT SERVICE, INTERFUND TRANS.	5,475,147	5,381,495	(93,652)	-1.71%
	TOTAL PROJECTED EXPENDITURES	85,964,713	89,543,563	3,578,850	4.16%
REVENUES					
6000	LOCAL REVENUE	57,495,908	58,070,157	574,249	1.00%
7000	STATE REVENUE	28,118,805	26,335,916	(1,782,889)	-6.34%
8000	FEDERAL REVENUE			-	
9000	OTHER REVENUE	350,000	80,000	(270,000)	-77.14%
	TOTAL PROJECTED REVENUES	85,964,713	84,486,073	(1,478,640)	-1.72%
PROJECTED SURPLUS (DEFICIT)				(5,057,490)	
			838,003	Index Incr.	0.35
	2,802,293	1.17	795,635	Special Ed Exc	0.33
	838,003	5.69%	786,633	Retirement Exc	0.33
	1,964,290		382,022	Maint of Revenue	0.16
			(2,255,197)	Deficit Remaining	
			Index		
	Berks	20.77	1.70%	21.12	0.35
	Montgomery	20.36	1.70%	20.71	0.35
	Average	20.57	1.70%	20.91	0.35

**BOYERTOWN AREA SCHOOL DISTRICT
2011-2012 BUDGET
PROGRAM AND EXPENDITURE REDUCTIONS**

	Proposed
INSTRUCTIONAL	
DISTRICT-WIDE - No Subject or All Subjects	
Eliminate Department Heads and Elementary Advocates	30,000
Special Considerations	50,000
Eliminate Building 1100 Special Considerations	24,120 Prelim
Centralize/Reduce Mentors	25,000 Prelim
Health Insurance Premium Increase 2% vs. 9%	300,000 Prelim
Early Retirement Incentive Plan (project 6 teacher savings)	300,000 Prelim
Eliminate request for new Intervention Teachers	200,000
Eliminate Funding of Field Trips	50,000
Reduction in Regular Ed Para-Professionals	50,000
Increase class size restrictions for bubbles	112,500
Dual Enrollment (Program Parent Funded) \$16,155	-
Eliminate Volunteer Clearance Reimbursement	3,000
Demote Elementary Specials by 20%	100,000
JH Homework Help	15,000
Before And After School Remediation	20,000
 SUBJECT CODE	
121 MUSIC	
Reduce strings, instrumental and sec vocal/band to 80%;	280,000
Reduce Secondary Music 50%	390,000
122 ART	
Reduce Secondary Art 50%	390,000
130 BUSINESS EDUCATION	
Reduce Department by 50%	380,000
140 FITNESS & WELLNESS	
Eliminate 50% of Department	750,000
160 WORLD LANGUAGES	
Eliminate French at BASH	80,000 Prelim
Reduce Secondary World Language 50%	450,000
170 MATH	
Non-Replacement 1 position	80,000
180 SCIENCE	
Non-Replacement 1 Teacher	100,000 Prelim
Eliminate Planetarium	25,000
190 SOCIAL STUDIES	
Do not replace teacher	100,000
240 FAMILY & CONSUMER SCIENCE	
Eliminate 2 FCS from BASH	150,000 Prelim
Reduce Secondary FCS by 50%	175,000
260 TECHNICAL EDUCATION	
Non-Replacement 1 position at BASH	100,000 Prelim
Eliminate 50% of Department	450,000
 SUPPORT SERVICES - PUPIL PERSONNEL	
2122 GUIDANCE	
Reduce Guidance Counselor Days	61,500
 SUPPORT SERVICES - INSTRUCTIONAL STAFF	
2210 Technical Revices	
Consolidate Elementary Tech Services	70,000
2250 LIBRARY SERVICES	
Eliminate summer library programs	10,000 Prelim
Reduction in Library Staff at Secondary	40,000

**BOYERTOWN AREA SCHOOL DISTRICT
2011-2012 BUDGET
PROGRAM AND EXPENDITURE REDUCTIONS**

	Proposed	
Reduce evening hours	20,000	
Reduce Library Clerk positions at each secondary school	120,000	Prelim
Eliminate Elementary Library Clerks	210,000	
2260 CURRICULUM DEVELOPMENT		
Reduction of Teacher Curriculum and Professional Development	12,500	
2272 PROFESSIONAL DEVELOPMENT		
Reduce non-mandated para-professional PD	10,000	
Reduce out-of-district conference attendance	13,000	
 SUPPORT SERVICES - ADMINISTRATION		
2380 PRINCIPAL SERVICES		
Administration 1% Contribution to Health Care	35,000	Prelim
Reduction of PT Secretaries	35,000	
 SUPPORT SERVICES - BUSINESS		
2500 BUSINESS OFFICE		
Reduce one position	45,000	Prelim
 OPERATION AND MAINTENANCE OF PLANT SERVICES		
2620 BUILDING SERVICES		
Eliminate 3 Secondary Custodians	135,000	Prelim (1)
Reduce Maintenance costs	150,000	
2630 GROUNDS SERVICES		
2660 SECURITY SERVICES		
Eliminate BASH Security Officer	27,000	
 STUDENT TRANSPORTATION		
2720 VEHICLE OPERATIONS		
Increase to maximum walking district	70,000	
Remove Mid-day Kindergarten Transportation	60,000	
TECHNOLOGY		
Reduce Investment in Technology	50,000	
 STUDENT ACTIVITIES		
3210 STUDENT ACTIVITIES		
Eliminate Funding of Summer Band/Music Programs	20,000	
Eliminate Funding of Local/State/National Competitions	20,000	
3250 ATHLETICS		
Eliminate Junior High (Grades 7 & 8) Athletics	260,000	
Reduction of Senior High Sports- Athletics Department	50,000	
Eliminate Funding for Post Season Activities/Playoffs/States	20,000	
 DISTRICT WIDE		
Increase Unemployment	(400,000)	
4 day work week (4 x 10hrs.)	25,000	
Total Estimated Expenditure Cuts	6,348,620	
 REVENUE INCREASES		
Activity Fee of \$80 at secondary level	100,000	Prelim
Increase Rental Reimbursement Subsidy	20,000	Prelim
Boyertown YMCA before and after school program	30,000	
Total Increased Revenue	150,000	
 TOTAL BUDGET BALANCING IDEAS	 6,498,620	 Includes Preliminary Budget Cuts

**BOYERTOWN AREA SCHOOL DISTRICT
GENERAL FUND REVENUE PROJECTIONS
2011-2012**

3/29/2011

Per Gov
3/8/11

ASN	ACCOUNT NAME	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	Preliminary	
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	Preliminary		
Property Tax Relief										
611101	CURR RE TAX BALLY	1,035,093	1,013,442	1,041,781	991,721	1,790,400	1,802,183	1,750,000	1,750,000	
611102	CURR RE TAX BECHTELSTVILLE	630,773	616,376	622,516	606,214	1,004,010	1,106,263	1,103,357	1,102,279	
611103	CURR RE TAX BOYERTOWN	3,068,657	3,030,632	3,088,285	3,035,245	3,089,497	3,439,862	3,335,366	3,391,113	
611104	CURR RE TAX COLEBROOKDALE	4,951,517	5,111,733	4,978,909	4,863,497	5,021,634	5,460,340	5,486,418	5,487,113	
611105	CURR RE TAX DOUG/BKS	3,004,139	3,213,931	3,400,624	3,144,153	3,235,830	3,725,381	3,738,229	3,763,295	
611106	CURR RE TAX EARL	2,825,348	2,889,670	2,958,038	2,904,957	3,005,248	3,283,919	3,284,972	3,281,471	
611107	CURR RE TAX WASHINGTON	3,378,394	3,378,963	3,431,760	3,505,572	3,700,377	4,342,245	4,369,369	4,423,167	
611108	CURR RE TAX DOUG/MTG	9,359,668	10,219,885	10,687,132	10,489,779	10,279,335	11,179,550	11,304,736	11,293,396	
611109	CURR RE TAX NEW HANOVER	8,884,657	10,007,402	10,647,389	10,701,744	10,833,734	12,169,353	12,404,608	12,391,190	
611110	CURR RE TAX U FREDERICK	3,275,084	3,547,262	3,718,358	3,660,853	3,608,759	3,902,636	3,908,702	3,897,812	
TOTAL REAL ESTATE TAX LEVY		40,413,330	43,029,297	44,574,792	43,903,735	44,401,411	47,492,843	47,870,651	47,954,057	
611201	INT RE TAX BALLY	7,798	4,367	167	521	-	1,000	500	500	
611202	INT RE TAX BECHTELSTVILLE	6,696	61	690	45	-	1,000	500	500	
611203	INT RE TAX BOYERTOWN	8,719	2,527	3,019	2,247	499	3,000	2,000	2,000	
611204	INT RE TAX COLEBRK	176,869	807	121,545	8,322	10,092	40,000	35,000	35,000	
611205	INT RE TAX DOUG BKS	255,667	130,592	45,550	118,919	46,691	50,000	50,000	50,000	
611206	INT RE TAX EARL	43,713	38,129	46,798	29,442	15,389	40,000	30,000	30,000	
611207	INT RE TAX WASH	19,621	24,994	149,102	141,926	101,306	30,000	40,000	40,000	
611208	INT RE TAX DOUG MONT	54,554	54,894	27,900	51,194	17,597	55,000	40,000	40,000	
611209	INT RE TAX NEW HAN	225,667	147,000	203,145	191,568	158,417	200,000	200,000	200,000	
611210	INT RE TAX U FRED	18,250	7,686	50,119	19,339	6,384	25,000	25,000	25,000	
611300	PUB UTILITY TAX	68,483	72,336	71,642	67,937	74,399	72,000	72,000	72,000	
611400	IN LIEU OF TAX	65	194	2,194	199	199	-	-	-	
612001	CURR PC TAX 679 BALL	3,445	3,270	3,190	2,979	2,826	3,500	3,000	3,000	
612002	CURR PC TAX 679 BECH	2,975	2,890	2,990	2,674	2,565	3,000	2,800	2,800	
612003	CURR PC TAX 679 BOY	11,455	10,705	10,790	10,438	10,643	12,000	11,000	11,000	
612004	CURR PC TAX 679 COLE	17,855	17,880	17,495	17,195	16,224	17,500	17,000	17,000	
612005	CURR PC TAX 679 DOUGBK	10,580	10,805	10,815	10,612	10,007	10,500	10,500	10,500	
612006	CURR PC TAX 679 EARL	10,710	10,710	10,780	10,750	10,739	10,500	10,500	10,500	
612007	CURR PC TAX 679 WASH	11,840	11,750	11,715	12,199	12,145	11,500	12,000	12,000	
612008	CURR PC TAX 679 DOUGMON	30,470	30,915	30,795	30,579	28,689	30,000	30,000	30,000	
612009	CURR PC TAX 679 NHAN	27,310	27,670	29,010	29,106	28,868	28,000	29,000	29,000	
612010	CURR PC TAX 679 UFRED	11,620	11,460	11,280	10,938	10,975	11,500	11,500	11,500	
614101	CURR PC TAX 511 BALLY	3,445	3,270	3,190	2,979	2,826	3,500	3,000	3,000	
614102	CURR PC TAX 511 BECH	2,975	2,890	2,990	2,674	2,565	3,000	2,800	2,800	
614103	CURR PC TAX 511 BOY	11,455	10,705	10,790	10,438	10,643	12,000	11,000	11,000	
614104	CURR PC TAX 511 COLE	17,855	17,880	17,495	17,195	16,224	17,500	17,000	17,000	
614105	CURR PC TAX 511 DB	10,580	10,805	10,815	10,612	10,007	10,500	10,500	10,500	
614106	CURR PC TAX 511 EARL	10,710	10,710	10,780	10,750	10,739	10,500	10,500	10,500	
614107	CURR PC TAX 511 WASH	11,840	11,750	11,715	12,199	12,145	11,500	12,000	12,000	
614108	CURR PC TAX 511 DGMNT	30,470	30,915	30,795	30,579	28,689	30,000	30,000	30,000	
614109	CURR PC TAX 511 NEWH	27,310	27,670	29,010	29,106	28,868	28,000	29,000	29,000	
614110	CURR PC TAX 511 UFRED	11,620	11,460	11,280	10,938	10,975	11,500	11,500	11,500	
614300	OCC PRIV TAX	86,601	86,072	75,685	79,930	74,057	85,000	80,000	80,000	
615100	EARNED INCOME TAX	5,008,023	5,105,976	5,348,662	5,623,490	5,593,099	5,600,000	5,600,000	5,600,000	
615301	RE TRANS TAX BERKS	474,716	424,670	388,069	269,998	244,780	300,000	300,000	300,000	
615302	RE TRANS TAX MONTG	776,058	735,176	688,755	446,680	583,992	600,000	600,000	600,000	
TOTAL OTHER TAX REVENUE		7,508,020	7,111,590	7,500,762	7,326,697	7,194,863	7,378,000	7,349,600	7,349,600	
TOTAL DISCOUNT ALLOWED ON TAXES		(717,756)	(748,264)	(779,994)	-	-	-	-	-	
TOTAL PENALTY REV FROM ALL TAXES		128,024	146,264	160,472	-	-	-	-	-	

**BOYERTOWN AREA SCHOOL DISTRICT
GENERAL FUND REVENUE PROJECTIONS
2011-2012**

3/29/2011

ASN	ACCOUNT NAME	2005-2006		2006-2007		2007-2008		2008-2009		2009-2010		2010-2011		2011-2012	
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	Preliminary	Preliminary	Preliminary	Preliminary	
641101	DEL RE TAX BALLY					(377)									
641102	DEL RE TAX BECH					(328)									
641103	DEL RE TAX BOYER	12,369													
641104	DEL RE TAX COLE		5,221	8		154			6,005						
641105	DEL RE TAX DOUBKS		452	253		7,640									
641106	DEL RE TAX EARL	(163)	2,418					(310)							
641107	DEL RE TAX WASH	1,150	57,732					2,404							
641108	DEL RET DOUG MONT	5,879	28,341			6,139									
641109	DEL RE TAX NHAN	15,034	8,736			61,901									
641110	DEL RE TAX UFRD					9,972		25,498					20,000		20,000
641400	DEL RE TAX BASD	630,261	768,712			694,744		917,620					850,000		850,000
641401	DEL RE TAX COLLECTED ATTORNEY	368,116	519,224			679,500		685,064					701,200		711,200
642001	DEL PC TAX 679 BALLY	72	330			187		416					300		300
642002	DEL PC 679 BECH	176	299			330		325					300		300
642003	DEL PC TAX 679 BOY	571	1,214			1,415		1,327					1,000		1,000
642004	DEL PC TAX 679 COLE	593	1,273			1,081		1,207					1,000		1,000
642005	DEL PC TAX 679 DB	367	789			868		1,249					1,000		1,000
642006	DEL PC TAX 679 EARL	233	634			671		680					600		600
642007	DEL PC TAX 679 WASH	369	474			627		473					600		600
642008	DEL PCT 679 DOUGMONT	554	1,911			2,232		1,973					2,000		2,000
642009	DEL PC TAX 679 NHAN	15,240	2,555			2,095		2,074					2,000		2,000
642010	DEL PC TAX 679 UFRD	313	559			677		1,133					600		600
644101	DEL PC TAX 511 BALLY	72	330			187		308					300		300
644102	DEL PC TAX 511 BECH	176	299			330		352					300		300
644103	DEL PC TAX 511 BOY	571	1,214			1,415		1,277					1,000		1,000
644104	DEL PC TAX 511 COLE	593	1,273			1,081		1,474					1,000		1,000
644105	DEL PC TAX 511 DB	367	789			868		897					1,000		1,000
644106	DEL PC TAX 511 EARL	233	634			671		572					600		600
644107	DEL PC TAX 511 WASH	369	474			627		501					600		600
644108	DEL PCT 511 DOUG MON	554	1,911			2,232		1,924					2,000		2,000
644109	DEL PC TAX 511 NHAN	15,240	2,555			2,095		2,341					2,000		2,000
644110	DEL PC TAX 511 UFRD	313	559			677		781					600		600
	TOTAL DEL TAX REVENUE COLLECTEI	1,070,682	1,410,773	1,479,711	1,651,560	1,671,967	1,800,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000
651000	EARN FROM INVESTMNTS	1,014,200	1,421,154	1,394,522	753,010	404,890	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000
651099	SWAP INTEREST	39,789	(9,846)	35,444	148,409	207,981	145,151	153,415	150,000	150,000	150,000	150,000	150,000	150,000	150,000
691000	RENT SCH OTH FACIL	88,798	76,226	100,655	115,142	14,560	3,175	14,500	12,000	12,000	12,000	12,000	12,000	12,000	12,000
692000	DONATIONS	17,849					8,728	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
694100	TUITION	61,164	1,881				10,725	18,750	16,000	16,000	16,000	16,000	16,000	16,000	16,000
694200	TUITION SUMMER SCHOOL	18,510	9,825	600	10,725	18,750	13,704	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
694300	TUIT CONTIN ED	11,469	12,426	15,658	19,358	13,704	36,607	23,058	20,000	20,000	20,000	20,000	20,000	20,000	20,000
694400	RCPTS OTH LEA SRV	3,768	165				18,903	95,000	95,000	95,000	95,000	95,000	95,000	95,000	95,000
694401	RCTS OTH LEA SE TUITION	172,440	176,111	129,083	125,571	129,083	106,392	106,392	110,000	110,000	110,000	110,000	110,000	110,000	110,000
694402	RCPTS OTH LEA SE SRV	18,132	18,132	21,521	21,521	21,521	21,521	21,521	21,521	21,521	21,521	21,521	21,521	21,521	21,521
695100	SRVCS OTH GOVT UNIT	83,430	4,133	97,913	100,986	100,986	100,986	100,986	100,986	100,986	100,986	100,986	100,986	100,986	100,986
696000	SERVICES PROVIDED OTHER LEA														
696900	SERVICES TO OTHER GOVT ENTITIES														
698000	PLANETERIUM REVENUE	2,469	95,034	4,409	4,411	4,409	4,411	4,411	4,411	4,411	4,411	4,411	4,411	4,411	4,411
699100	REFUND OF PRIOR YEAR	4,256	3,791	23,641	12,706	15,911	68,383	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000
699420	NJROTC GRANT	53,033	71,616	66,605	66,605	66,605	66,605	66,605	66,605	66,605	66,605	66,605	66,605	66,605	66,605
699900	MISC REVENUE	83,286	64,925	16,768	16,217	16,768	16,217	16,768	16,217	16,768	16,217	16,768	16,217	16,768	16,217
699901	SUMMER MUSIC PROGRAM	7,896	6,807	6,432	5,353	6,432	5,353	6,432	5,353	6,432	5,353	6,432	5,353	6,432	5,353
699902	TAX CERT FEES	9,735	15,695	12,575	29,589	12,575	29,589	12,575	29,589	12,575	29,589	12,575	29,589	12,575	29,589
699903	TAX COLL ADMIN FEE	7,414	7,825	7,369	9,950	7,369	9,950	7,369	9,950	7,369	9,950	7,369	9,950	7,369	9,950
	TOTAL OTHER LOCAL REVENUE	1,676,686	1,980,859	1,937,455	1,462,481	1,448,708	1,276,265	1,266,500	1,266,500	1,266,500	1,266,500	1,266,500	1,266,500	1,266,500	1,266,500
	TOTAL LOCAL REVENUE	50,078,986	52,930,460	54,873,198	54,344,473	54,416,949	57,747,108	58,086,751	58,086,751	58,086,751	58,086,751	58,086,751	58,086,751	58,086,751	58,086,751

BOYERTOWN AREA SCHOOL DISTRICT
GENERAL FUND REVENUE PROJECTIONS
2011-2012

3/29/2011

ASN	ACCOUNT NAME	2005-2006		2006-2007		2007-2008		2008-2009		2009-2010		2010-2011		2011-2012	
		ACTUAL		ACTUAL		ACTUAL		ACTUAL		ACTUAL		BUDGET	Preliminary	Preliminary	
711000	BASIC INST SUBSIDY	12,200,055		13,051,855		13,309,402		13,711,152		12,546,844		14,514,906		14,211,152	13,471,154
714000	CHARTER NONPUBLIC	127,992		138,739		168,853		245,569		300,137		300,000		300,000	
715000	SCH PERF INCENTIVE														
716000	SEC 1305-06 COMMON	116,087		80,434		68,662		68,647		49,070		90,000		55,000	55,000
721000	HOMEBOUND INSTR	2,232		995		596		508		-		2,000		2,000	2,000
722000	VOC ED COMMONWEALTH	261													
723000	ALTERNATIVE EDUCATION	85,958		48,979		10,263		64,828		14,549		-		-	-
727100	SP ED SCH AGE PUPILS	2,980,636		3,059,273		3,111,412		3,161,846		3,201,360		3,138,106		3,200,868	3,157,664
731000	TRANSPORTATION SUBSIDY	1,975,311		2,201,196		2,230,336		2,629,724		2,766,865		2,400,000		2,700,000	2,700,000
731001	NON-PUBLIC TRANSPORTATION	261,415		259,105		348,040		259,875		256,025		300,000		250,000	250,000
732000	RENTAL SUBSIDY	1,159,582		1,172,718		1,168,407		1,326,549		1,118,936		1,829,516		1,020,000	1,000,000
	ACCOUNTABILITY BLOCK GRANT														
733000	HLTH SRV (MED/DENT/NURSE)	128,865		133,274		134,227		134,658		133,156		135,000		135,000	135,000
734000	TAX RELIEF FUND ACT 1							1,784,136		1,790,400		1,802,183		1,750,000	1,750,000
750000	EXTRA GRANTS			9,255		13,063									
781000	REV SOC SEC PAYMNTS	1,441,840		1,463,219		1,546,778		1,651,912		1,666,460		1,769,530		1,805,717	1,756,817
782000	REV RETIREMENT PAYMT	830,203		1,195,880		1,471,628		1,003,263		1,137,790		1,837,564		2,058,281	2,058,281
	TOTAL STATE REVENUE	21,310,437		22,823,656		23,581,667		26,042,667		24,981,592		28,118,805		27,488,018	26,335,916
						0									
934000	DEBT SERV FUND TRANS											270,000			
934050	OPERATING TRANSFER FROM FOOD S	75,094		75,094		75,094		82,594		82,594		80,000		80,000	80,000
940000	SALE RE & SER EQUIP	2,503		530		1,445		50		2,699					
	TOTAL OTHER REVENUE	77,597		75,624		76,539		82,644		85,293		350,000		80,000	80,000
	TOTAL REVENUE	71,467,020		75,829,739		78,531,404		80,469,784		79,483,834		86,215,913		85,654,769	84,486,073