

**EAST PENN SCHOOL DISTRICT  
GENERAL FUND BUDGET**

**SUMMARY OF REVENUE, EXPENDITURES AND FUND BALANCE  
(by function)**

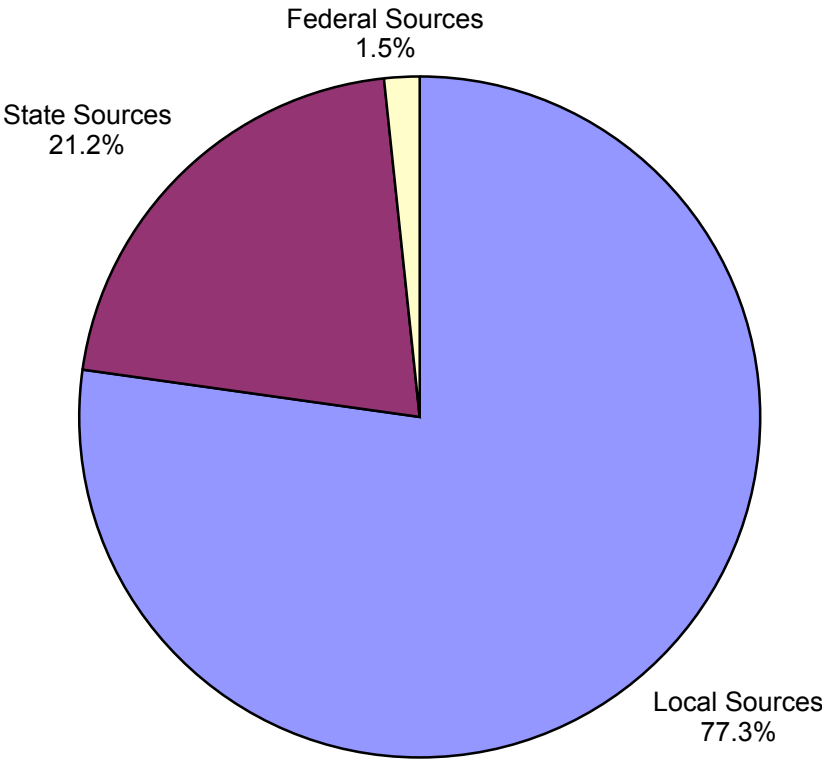
	<b>ACTUAL <u>2007-2008</u></b>	<b>BUDGET <u>2008-2009</u></b>	<b>BUDGET <u>2009-2010</u></b>	<b>% <u>CHANGE</u></b>
<b>BEGINNING FUND BALANCE</b>	\$8,043,621	\$6,031,377	\$7,532,020	24.9%
<b>LESS DESIGNATED FUND BALANCE</b>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	
<b>AVAILABLE FUND BALANCE</b>	\$8,043,621	\$6,031,377	\$7,532,020	24.9%
 <b>REVENUE</b>				
6000 Local Sources	\$78,196,642	\$81,711,500	\$83,181,887	1.8%
7000 State Sources	\$20,713,612	\$23,100,806	\$22,764,225	-1.5%
8000 Federal Sources	\$478,127	\$896,982	\$1,652,659	84.2%
9000 Other Financing Sources	<u>\$12,683</u>	<u>\$0</u>	<u>\$0</u>	
<b>TOTAL REVENUE AND OTHER FINANCING SOURCES</b>	\$99,401,064	\$105,709,288	\$107,598,771	1.8%
 <b>EXPENDITURES</b>				
1000 Instruction	\$53,777,575	\$57,517,530	\$59,952,840	4.2%
2000 Support Services	\$29,600,842	\$31,952,860	\$32,063,245	0.3%
3000 Operation of Noninstructional Services	\$281,835	\$269,318	\$275,194	2.2%
4000 Facilities Acquisition, Construction and Improvement Services	\$0	\$0	\$0	
5000 Other Financing Uses	<u>\$15,978,409</u>	<u>\$21,274,644</u>	<u>\$22,831,824</u>	7.3%
<b>TOTAL EXPENDITURES AND OTHER FINANCING USES</b>	\$99,638,661	\$111,014,352	\$115,123,103	3.7%
 <b>ENDING FUND BALANCE</b>				
(if budgetary reserve is not spent)	\$7,806,024	\$726,313	\$7,688	-98.9%
		\$6,031,377	\$5,433,806	-9.9%

This budget includes a 1.37 mil or 3.2% real estate tax rate increase and includes \$944,734 for Seven Generations Charter School and \$688,642 in IDEA stimulus funds.

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Local Sources	77.3%	83,181,887
State Sources	21.2%	22,764,225
Federal Sources	1.5%	1,652,659
	0.0%	
TOTAL	100.0%	107,598,771
Personnel Services - Salaries	50377528	43.8%
Personnel Services - Benefits	16305773	14.2%
Professional Services	4440575	3.9%
Purchased Property Services	2380644	2.1%
Other Purchased Services	13356142	11.6%
Supplies	4377940	3.8%
Equipment	915777	0.8%
Other Objects	11697676	10.2%
Other Financing Uses	11271048	9.8%
TOTAL	115123103	100.0%

**EAST PENN SCHOOL DISTRICT**  
**2009-2010 BUDGETED REVENUE AND OTHER FINANCING SOURCES**



# EAST PENN SCHOOL DISTRICT

## DEPARTMENT BUDGET SUMMARY

<u>DEPARTMENT BUDGETS</u>	<u>ACTUAL</u> <u>2007-2008</u>	<u>BUDGET</u> <u>2008-2009</u>	<u>BUDGET</u> <u>2009-2010</u>	<u>%</u> <u>CHANGE</u>
DISTRICT LEVEL - SAL./BEN. DEBT & MISC.	85,992,014	95,611,530	99,324,388	3.9%
ASST. SUPT. FOR INITIATIVES & EVAL.	11,524	18,427	13,100	-28.9%
ASST. SUPT. FOR SUPV. & ACAD. PLAN.	20,745	51,800	41,500	-19.9%
CURRICULUM DEPARTMENT	604,822	688,176	676,100	-1.8%
STAFF DEVELOPMENT (Supv. By Curr.)	34,242	66,710	42,250	-36.7%
PUBLIC RELATIONS	1,000	15,700	0	-100.0%
COMMUNITY SERVICES	35,329	42,500	39,650	-6.7%
PERSONNEL OFFICE	38,553	56,840	71,640	26.0%
ATHLETIC OFFICE	1,089,017	1,136,934	1,166,048	2.6%
MAINT. DEPT. (INCLUDES SECURITY)	3,556,479	4,149,044	4,304,966	3.8%
PUPIL PERSONNEL SERVICES	3,495,250	4,244,686	3,996,459	-5.8%
SUPERINTENDENT'S OFFICE	75,573	36,920	34,270	-7.2%
BOARD SERVICES*	62,722	80,100	32,100	-59.9%
TECHNOLOGY	1,499,677	1,442,000	1,146,527	-20.5%
FEDERAL	<u>1,460,696</u>	<u>1,614,634</u>	<u>2,579,815</u>	59.8%
TOTAL	97,977,643	109,256,001	113,468,813	3.9%

Notes

\*Audit expenses were reclassified by PDE for accounting purposes, so they are now included in District level rather than in the Board Services.

District includes budgetary reserve, debt service, capital reserve transfers, and salaries and benefits except federal.

Maintenance Department includes utilities, security and telephone service.

Technology Dept. includes \$300,000 extra in '07/08 & '08/09 for Eyer technology.

## EAST PENN SCHOOL DISTRICT BUILDING BUDGETS

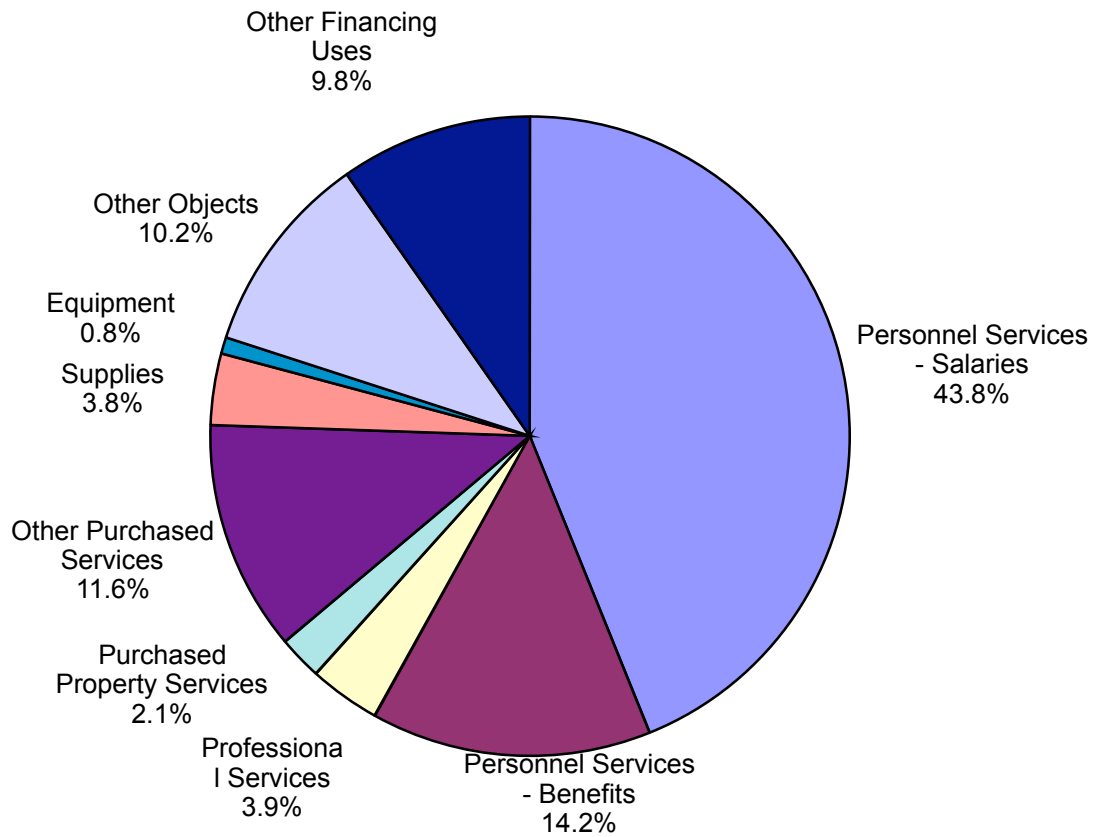
<b><u>BUILDING BUDGETS</u></b>	<b><u>ACTUAL</u> <u>2007-2008</u></b>	<b><u>BUDGET</u> <u>2008-2009</u></b>	<b><u>BUDGET</u> <u>2009-2010</u></b>	<b><u>%</u> <u>CHANGE</u></b>
ALBURTIS ELEMENTARY SCHOOL	78,882	72,080	72,244	0.2%
JEFFERSON ELEMENTARY SCHOOL	39,844	40,664	37,102	-8.8%
LINCOLN ELEMENTARY SCHOOL	53,297	55,760	57,743	3.6%
LOWER MACUNGIE ELEMENTARY	43,063	48,960	58,265	19.0%
SHOEMAKER ELEMENTARY SCHOOL	84,419	95,880	92,101	-3.9%
WESCOSVILLE ELEMENTARY SCHOOL	73,479	84,728	82,564	-2.6%
MACUNGIE ELEMENTARY SCHOOL	71,250	72,760	63,883	-12.2%
LOWER MACUNGIE MIDDLE SCHOOL	225,416	273,924	247,066	-9.8%
EYER MIDDLE SCHOOL	167,123	191,520	187,047	-2.3%
EMMAUS HIGH SCHOOL	<u>824,245</u>	<u>822,075</u>	<u>756,275</u>	-8.0%
TOTAL	1,661,018	1,758,351	1,654,290	-5.9%

# EAST PENN SCHOOL DISTRICT

## MAJOR OBJECT SUMMARY

APPROPRIATIONS OBJECT	ACTUAL <u>2007-2008</u>	BUDGET <u>2008-2009</u>	BUDGET <u>2009-2010</u>	% <u>CHANGE</u>
100 Personnel Services - Salaries	45,612,070	48,669,369	50,377,528	3.5%
200 Personnel Services - Benefits	16,261,434	17,355,134	16,305,773	-6.0%
300 Professional Services	3,714,105	4,136,087	4,440,575	7.4%
400 Purchased Property Services	2,031,270	2,261,543	2,380,644	5.3%
500 Other Purchased Services	10,994,526	11,745,374	13,356,142	13.7%
600 Supplies	3,842,837	4,329,721	4,377,940	1.1%
700 Equipment	1,104,765	1,127,266	915,777	-18.8%
800 Other Objects	5,554,186	11,119,355	11,697,676	5.2%
900 Other Financing Uses	<u>10,523,467</u>	<u>10,270,503</u>	<u>11,271,048</u>	9.7%
TOTAL	99,638,660	111,014,352	115,123,103	3.7%

**EAST PENN SCHOOL DISTRICT  
2009-2010 BUDGET  
MAJOR OBJECT ANALYSIS**



**EAST PENN SCHOOL DISTRICT  
APPROPRIATIONS COMPARISON**

<b>FUNCTION AND OBJECT</b>	<b>ACTUAL 2007-2008</b>	<b>BUDGET 2008-2009</b>	<b>BUDGET 2009-2010</b>	<b>% CHANGE</b>
<u>1100 REGULAR INSTRUCTION</u>				
100 Personnel Services - Salaries	26,167,746	27,447,122	28,316,437	3.2%
200 Personnel Services - Benefits	9,474,209	10,072,564	9,427,893	-6.4%
300 Purchased Professional Services	19,342	46,570	43,500	-6.6%
400 Purchased Services	392,210	437,450	455,361	4.1%
500 Other Purchased Services	1,274,315	1,459,106	2,568,883	76.1%
600 Supplies	1,414,593	1,541,264	1,413,696	-8.3%
700 Equipment	114,923	86,161	85,495	-0.8%
800 Other Objects	<u>15,541</u>	<u>13,449</u>	<u>30,227</u>	124.8%
TOTAL REGULAR INSTRUCTION	38,872,879	41,103,686	42,341,492	3.0%
<u>1200 SPECIAL PROGRAMS INSTRUCTION</u>				
100 Personnel Services - Salaries	5,734,290	6,272,514	6,670,288	6.3%
200 Personnel Services - Benefits	1,713,523	1,885,746	1,772,939	-6.0%
300 Purchased Professional Services	2,804,544	3,170,179	3,386,115	6.8%
400 Purchased Services	1,249	1,500	27,000	1700.0%
500 Other Purchased Services	353,860	334,983	756,602	125.9%
600 Supplies	173,118	236,200	270,100	14.4%
700 Equipment	18,169	44,695	108,016	141.7%
800 Other Objects	<u>1,938</u>	<u>6,870</u>	<u>6,870</u>	0.0%
TOTAL SPECIAL INSTRUCTION	10,800,691	11,952,687	12,997,930	8.7%
<u>1300 VOCATIONAL ED. PROGRAMS</u>				
100 Personnel Services - Salaries	517,368	537,248	574,944	7.0%
200 Personnel Services - Benefits	172,716	183,761	156,619	-14.8%
400 Purchased Services	0	163	1,000	
500 Other Purchased Services	2,046,247	2,213,352	2,354,429	6.4%
600 Supplies	17,690	13,937	8,071	-42.1%
700 Equipment	1,050	900	539	-40.1%
800 Other Objects	<u>0</u>	<u>900</u>	<u>2,680</u>	
TOTAL VOCATIONAL INSTRUCTION	2,755,071	2,950,261	3,098,282	5.0%
<u>1400 OTHER INSTRUCTIONAL PROGRAMS</u>				
100 Personnel Services - Salaries	378,475	469,902	433,195	-7.8%
200 Personnel Services - Benefits	74,330	89,795	73,479	-18.2%
300 Purchased Professional Services	0	0	5,500	
400 Purchased Services	6,801	7,555	9,438	24.9%
500 Other Purchased Services	14,532	15,200	11,000	-27.6%
600 Supplies	7,492	5,000	5,062	1.2%
700 Equipment	0	0	0	
800 Other Objects	<u>0</u>	<u>0</u>	<u>0</u>	
TOTAL OTHER INSTR. PROGRAMS	481,630	587,452	537,674	-8.5%

## EAST PENN SCHOOL DISTRICT APPROPRIATIONS COMPARISON

FUNCTION AND OBJECT	<u>ACTUAL</u> 2007-2008	<u>BUDGET</u> 2008-2009	<u>BUDGET</u> 2009-2010	% <u>CHANGE</u>
<u>1600 ADULT EDUCATION PROGRAMS</u>				
100 Personnel Services - Salaries	68,108	63,080	70,780	12.2%
200 Personnel Services - Benefits	6,563	6,594	7,252	10.0%
300 Purchased Professional Services	0	0	0	
500 Other Purchased Services	1,000	6,000	6,500	8.3%
600 Supplies	<u>14,265</u>	<u>6,100</u>	<u>7,750</u>	27.0%
TOTAL ADULT ED. PROGRAMS	89,936	81,774	92,282	12.9%
 <u>1700 COMM./JR. COLLEGE INSTRUCTION</u>				
500 Other Purchased Services	<u>777,369</u>	<u>841,670</u>	<u>885,180</u>	5.2%
 <u>2100 SUPPORT SERV. PUPIL PERSONNEL</u>				
100 Personnel Services - Salaries	2,668,816	2,845,091	2,980,150	4.7%
200 Personnel Services - Benefits	984,719	1,052,622	994,711	-5.5%
300 Purchased Professional Services	32,828	33,000	58,000	75.8%
400 Purchased Services	10,230	5,285	4,700	-11.1%
500 Other Purchased Services	9,038	11,456	12,453	8.7%
600 Supplies	31,505	64,220	53,290	-17.0%
700 Equipment	10,708	4,000	5,000	25.0%
800 Other Objects	<u>1,216</u>	<u>1,620</u>	<u>1,212</u>	-25.2%
TOTAL SUPPORT SERV. PUPIL PERSON	3,749,060	4,017,294	4,109,516	2.3%
 <u>2200 SUPPORT SERV. - INSTR. STAFF</u>				
100 Personnel Services - Salaries	1,400,690	1,594,360	1,604,354	0.6%
200 Personnel Services - Benefits	489,055	530,561	466,537	-12.1%
300 Purchased Professional Services	133,052	115,455	135,200	17.1%
400 Purchased Services	48,404	34,190	21,730	-36.4%
500 Other Purchased Services	100,778	140,875	134,436	-4.6%
600 Supplies	322,386	324,215	332,008	2.4%
700 Equipment	787,494	846,800	578,516	-31.7%
800 Other Objects	<u>4,183</u>	<u>5,650</u>	<u>8,000</u>	41.6%
TOTAL SUPPORT SERV. - INSTRUCTION	3,286,042	3,592,106	3,280,781	-8.7%
 <u>2300 SUPPORT SERV. - ADMINISTRATION</u>				
100 Personnel Services - Salaries	3,059,333	3,182,024	3,251,425	2.2%
200 Personnel Services - Benefits	1,108,392	1,124,091	1,089,449	-3.1%
300 Purchased Professional Services	312,348	345,300	359,200	4.0%
400 Purchased Services	28,812	33,230	29,350	-11.7%
500 Other Purchased Services	177,447	186,429	166,944	-10.5%
600 Supplies	104,971	114,575	134,853	17.7%
700 Equipment	16,305	21,009	15,510	-26.2%
800 Other Objects	<u>37,324</u>	<u>54,275</u>	<u>56,075</u>	3.3%
TOTAL SUPPORT SERV. - ADMIN.	4,844,932	5,060,933	5,102,806	0.8%

## EAST PENN SCHOOL DISTRICT APPROPRIATIONS COMPARISON

FUNCTION AND OBJECT	<u>ACTUAL</u> <u>2007-2008</u>	<u>BUDGET</u> <u>2008-2009</u>	<u>BUDGET</u> <u>2009-2010</u>	<u>%</u> <u>CHANGE</u>
<u>2400 SUPPORT SERV. - PUPIL HEALTH</u>				
100 Personnel Services - Salaries	673,404	742,651	781,911	5.3%
200 Personnel Services - Benefits	196,400	219,230	217,066	-1.0%
300 Purchased Professional Services	13,570	15,300	15,450	1.0%
400 Purchased Services	1,698	1,200	1,200	0.0%
500 Other Purchased Services	632	1,000	1,000	0.0%
600 Supplies	30,818	44,500	41,500	-6.7%
700 Equipment	<u>0</u>	<u>0</u>	<u>0</u>	
TOTAL SUPPORT SERV. - PUPIL HEALTH	916,522	1,023,881	1,058,127	3.3%
<u>2500 SUPPORT SERV. - BUSINESS</u>				
100 Personnel Services - Salaries	474,684	510,225	501,688	-1.7%
200 Personnel Services - Benefits	179,970	186,432	181,124	-2.8%
300 Purchased Professional Services	27,430	34,050	35,250	3.5%
400 Purchased Services	15,113	18,500	18,500	0.0%
500 Other Purchased Services	14,516	17,300	17,300	0.0%
600 Supplies	29,950	41,600	91,600	120.2%
700 Equipment	4,727	12,000	11,000	-8.3%
800 Other Objects	<u>14,236</u>	<u>17,000</u>	<u>18,000</u>	5.9%
TOTAL SUPPORT SERV. - BUSINESS	760,626	837,107	874,462	4.5%
<u>2600 OPERATION &amp; MNT. OF PLANT SERVICES</u>				
100 Personnel Services - Salaries	3,716,905	4,071,095	4,182,178	2.7%
200 Personnel Services - Benefits	1,626,845	1,706,040	1,637,670	-4.0%
300 Purchased Professional Services	120,540	170,313	183,440	7.7%
400 Purchased Services	1,504,932	1,691,970	1,777,865	5.1%
500 Other Purchased Services	518,506	606,350	611,750	0.9%
600 Supplies	1,614,749	1,891,860	1,983,760	4.9%
700 Equipment	56,400	56,701	58,701	3.5%
800 Other Objects	<u>5,008</u>	<u>4,400</u>	<u>4,400</u>	0.0%
TOTAL OPER. & MNT. OF PLANT SERV.	9,163,885	10,198,729	10,439,764	2.4%
<u>2700 STUDENT TRANSPORTATION SERVICES</u>				
300 Purchased Professional Services	0	5,000	5,000	0.0%
500 Other Purchased Services	5,480,928	5,636,726	5,588,215	-0.9%
700 Equipment	<u>0</u>	<u>0</u>	<u>0</u>	
TOTAL STUDENT TRANSPORTATION	5,480,928	5,641,726	5,593,215	-0.9%
<u>2800 SUPPORT SERVICES - CENTRAL</u>				
100 Personnel Services - Salaries	574,570	755,057	821,840	8.8%
200 Personnel Services - Benefits	208,083	269,630	255,928	-5.1%
300 Purchased Professional Services	250,451	200,920	213,920	6.5%
400 Purchased Services	20,820	30,000	34,000	13.3%
500 Other Purchased Services	51,815	98,927	54,450	-45.0%

**EAST PENN SCHOOL DISTRICT  
APPROPRIATIONS COMPARISON**

<b>FUNCTION AND OBJECT</b>	<b>ACTUAL 2007-2008</b>	<b>BUDGET 2008-2009</b>	<b>BUDGET 2009-2010</b>	<b>% CHANGE</b>
<u>2800 SUPPORT SERVICES - CENTRAL (cont.)</u>				
600 Supplies	81,008	46,000	36,000	-21.7%
700 Equipment	94,988	55,000	53,000	-3.6%
800 Other Objects	<u>129</u>	<u>550</u>	<u>436</u>	-20.7%
TOTAL SUPPORT SERV. - CENTRAL	1,281,864	1,456,084	1,469,574	0.9%
<u>2900 OTHER SUPPORT SERVICES</u>				
500 Other Purchased Services	<u>116,984</u>	<u>125,000</u>	<u>135,000</u>	8.0%
<u>3200 STUDENT ACTIVITIES</u>				
100 Personnel Services - Salaries	177,682	179,000	188,338	5.2%
200 Personnel Services - Benefits	26,630	28,068	25,106	-10.6%
500 Other Purchased Services	56,559	51,000	52,000	2.0%
600 Supplies	0	250	250	0.0%
700 Equipment	0	0	0	
800 Other Objects	<u>19,670</u>	<u>10,500</u>	<u>9,000</u>	-14.3%
TOTAL STUDENT ACTIVITIES	280,541	268,818	274,694	2.2%
<u>3300 COMMUNITY SERVICES</u>				
300 Purchased Professional Services	0	0	0	
400 Purchased Services	1,000	500	500	0.0%
600 Supplies	293	0	0	
700 Equipment	<u>0</u>	<u>0</u>	<u>0</u>	
TOTAL COMMUNITY SERVICES	1,293	500	500	0.0%
<u>5100 DEBT SERVICE</u>				
800 Other Objects	5,454,942	5,699,077	6,134,658	7.6%
900 Other Financing Uses	<u>8,925,000</u>	<u>9,015,000</u>	<u>10,105,000</u>	12.1%
TOTAL DEBT SERVICE	14,379,942	14,714,077	16,239,658	10.4%
<u>5200 FUND TRANSFERS</u>				
900 Other Financing Uses	<u>1,598,466</u>	<u>1,255,503</u>	<u>1,166,048</u>	-7.1%
<u>5900 BUDGETARY RESERVE</u>				
800 Other Objects	<u>0</u>	<u>5,305,064</u>	<u>5,426,118</u>	2.3%
TOTAL APPROPRIATIONS	<u>99,638,661</u>	<u>111,014,352</u>	<u>115,123,103</u>	3.7%

# EAST PENN SCHOOL DISTRICT

## REVENUE COMPARISON

SOURCE	<u>ACTUAL</u> <u>2007-2008</u>	<u>BUDGET</u> <u>2008-2009</u>	<u>BUDGET</u> <u>2009-2010</u>	<u>%</u> <u>CHANGE</u>
ASSESSMENTS (\$) JULY 1	1,626,995,100	1,688,684,000	1,714,137,500	1.5%
MILLAGE PER \$1,000 ASSESSMENT	40.49	42.27	43.64	3.2%
TAX BILLING AT JULY 1 (net of exclusions)	65,877,032	69,588,964	73,012,272	4.9%
PERCENT COLLECTION	95.97%	95.68%	94.87%	-0.8%
<u>6000 LOCAL SOURCES</u>				
6111 Current Real Estate Tax	63,224,805	66,582,721	69,266,413	4.0%
6112 Interim Real Estate Tax	1,130,809	1,300,000	888,670	-31.6%
6113 Public Utility Realty Tax	99,297	101,281	95,000	-6.2%
6114 Payments In Lieu Of Taxes	9,014	9,500	9,500	0.0%
6151 Earned Income Taxes (Act 511)	7,702,801	8,085,000	7,858,000	-2.8%
6153 Real Estate Transfer Taxes (Act 511)	1,658,166	1,700,000	1,077,790	-36.6%
6411 Delinquent Real Estate Tax	1,833,655	1,586,400	1,900,000	19.8%
6510 Interest on Investments	1,303,496	1,100,000	750,000	-31.8%
6821 State Rev. From Other LEA's	0	0	108,905	
6831/2 Federal Rev. From Other LEA's	979,955	998,798	980,259	-1.9%
6910 Rentals	7,561	22,000	12,000	-45.5%
6920 Contributions/Donations Private	27,917	0	0	
6942 Tuition - Summer School	70,907	72,000	75,000	4.2%
6943 Tuition - Adult Education	89,484	91,050	95,000	4.3%
6944 Tuition From Other LEA's in PA	37,724	40,750	41,500	1.8%
6949 Tuition - Other	12,875	12,500	13,500	8.0%
6990 Miscellaneous Revenue	<u>8,176</u>	<u>9,500</u>	<u>10,350</u>	8.9%
TOTAL LOCAL SOURCES	78,196,642	81,711,500	83,181,887	1.8%
<u>7000 STATE SOURCES</u>				
7110 Basic Instructional Subsidy	9,688,797	10,106,200	10,094,638	-0.1%
7140 Charter School Reimbursement	195,403	297,724	385,097	29.3%
7160 Tuition - Sec. 1305 & 1306	103,672	142,000	142,000	0.0%
7210 Homebound Instruction	2,965	1,000	2,000	100.0%
7230 Alternative Education	10,412	48,465	0	-100.0%
7240 Driver Education - Student	9,030	9,400	9,500	1.1%
7250 Migratory Children	160	0	160	
7271 Special Education	2,903,040	3,026,171	2,990,133	-1.2%
7310 Transportation	1,749,858	1,756,037	1,800,000	2.5%
7320 Rentals & Sinking Fund Payments	2,046,499	1,581,485	1,735,262	9.7%
7330 Health Services	160,490	160,140	161,000	0.5%
7340 State Property Tax Reduction Allocation	0	1,791,709	1,792,689	0.1%
7501 Accountability Grants	590,746	590,746	583,066	-1.3%
7599 Other State Revenue Not Listed (DARE)	6,341	10,670	9,800	-8.2%
7810 Revenue for Social Security	1,692,628	1,852,490	1,879,710	1.5%
7820 Revenue for Retirement Payments	<u>1,553,571</u>	<u>1,726,569</u>	<u>1,179,170</u>	-31.7%
TOTAL STATE SOURCES	20,713,612	23,100,806	22,764,225	-1.5%

# EAST PENN SCHOOL DISTRICT

## REVENUE COMPARISON

<b>SOURCE</b>	<b><u>ACTUAL</u> <u>2007-2008</u></b>	<b><u>BUDGET</u> <u>2008-2009</u></b>	<b><u>BUDGET</u> <u>2009-2010</u></b>	<b><u>%</u> <u>CHANGE</u></b>
<b><u>8000 FEDERAL SOURCES</u></b>				
8514 Title I Low Income	179,360	567,095	558,074	-1.6%
8515 Title II Improving Teacher Quality/Tech.	167,950	175,898	196,181	11.5%
8516 Title III LEP	22,343	26,762	30,932	15.6%
8517 Title IV Safe and Drug Free Schools	20,465	17,227	15,230	-11.6%
8518 Innovative Education	7,878	0	0	
8701 IDEA Stimulus Funds	0	0	688,642	
8810/8820 ACCESS Funds	<u>80,131</u>	<u>110,000</u>	<u>163,600</u>	48.7%
TOTAL FEDERAL SOURCES	478,127	896,982	1,652,659	84.2%
<b><u>9000 OTHER FINANCING SOURCES</u></b>				
9300 Debt Service Fund Transfers	0	0	0	
9400 Sale of Fixed Assets	<u>12,683</u>	<u>0</u>	<u>0</u>	
TOTAL OTHER FINANCING SOURCES	12,683	0	0	
TOTAL REVENUE	99,401,064	105,709,288	107,598,771	1.8%

# EAST PENN SCHOOL DISTRICT

## BUDGET SUMMARY OF LOCAL REVENUE

SOURCE	<u>ACTUAL</u> <u>2007-2008</u>	<u>BUDGET</u> <u>2008-2009</u>	<u>BUDGET</u> <u>2009-2010</u>	% <u>CHANGE</u>
Property Taxes include:				
Current Real Estate	63,224,805	66,582,721	69,266,413	4.0%
Interim Real Estate	1,130,809	1,300,000	888,670	-31.6%
Public Utility Realty	99,297	101,281	95,000	-6.2%
Delinquent Real Estate	1,833,655	1,586,400	1,900,000	19.8%
Payment in lieu of taxes	<u>9,014</u>	<u>9,500</u>	<u>9,500</u>	0.0%
	66,297,580	69,579,902	72,159,583	3.7%
Act 511 Taxes include:				
Earned Income	7,702,801	8,085,000	7,858,000	-2.8%
Current and Delinquent Per Capita (1/2)	0	0	0	
Real Estate Transfer	<u>1,658,166</u>	<u>1,700,000</u>	<u>1,077,790</u>	-36.6%
	9,360,967	9,785,000	8,935,790	-8.7%
Investment Income	1,303,496	1,100,000	750,000	-31.8%
All Other includes:				
Intermediate Sources for Fed./State Funds	979,955	998,798	1,089,164	9.0%
Current and Delinquent Per Capita (1/2)	0	0	0	
Rentals	7,561	22,000	12,000	-45.5%
Contributions and Donations	27,917	0	0	
Tuition-Summer Sch/Adult Ed./Other	210,990	216,300	225,000	4.0%
Other Miscellaneous	<u>8,176</u>	<u>9,500</u>	<u>10,350</u>	8.9%
	1,234,599	1,246,598	1,336,514	7.2%
Total Local Revenue	78,196,642	81,711,500	83,181,887	1.8%

### III-9

Property Taxes	66,297,580	72,159,583	72,159,583	86.7%
Act 511 Taxes	9,360,967	8,935,790	8,935,790	10.7%
Investment Income	1,303,496	750,000	750,000	0.9%
Other Local	1,234,599	1,336,514	1,336,514	1.6%
	78196642	83,181,887	83,181,887	

REVENUE AS % OF TOTAL REVENUE

**EAST PENN SCHOOL DISTRICT**  
**2009-2010 BUDGET**  
**LOCAL REVENUE ANALYSIS**

