

**AVON GROVE SCHOOL DISTRICT  
REVENUE AND EXPENDITURE SUMMARY  
2012-2013 BUDGET**

	<b>2002-2003</b>	<b>2003-2004</b>	<b>2004-2005</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-2012</b>	<b>2011-12</b>	<b>2012-13</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Projected</b>	<b>Budget</b>
Revenue from Local Sources	\$ 33,459,321	\$ 38,495,870	\$ 40,585,722	\$ 43,969,300	\$ 45,638,910	\$ 45,918,279	\$ 42,954,235	\$ 42,647,415	\$ 45,337,720	\$ 46,667,663	\$ 46,704,692	\$ 47,061,420
Revenue from State Sources	\$ 12,472,337	\$ 13,586,448	\$ 15,855,232	\$ 16,861,533	\$ 19,624,476	\$ 21,622,601	\$ 25,320,460	\$ 24,699,648	\$ 25,848,214	\$ 25,060,324	\$ 25,365,187	\$ 25,918,048
Revenue from Federal Sources	\$ 205,367	\$ 455,732	\$ 399,300	\$ 405,894	\$ 395,830	\$ 616,518	\$ 539,984	\$ 2,268,292	\$ 3,062,332	\$ 858,434	\$ 954,857	\$ 954,857
Other Financing Sources	\$ -	\$ 1,225,702	\$ -	\$ 663	\$ 8,500	\$ 58,325	\$ -	\$ 266,802	\$ -	\$ -	\$ -	\$ -
<b>TOTAL RESOURCES</b>	<b>\$ 46,137,025</b>	<b>\$ 53,763,752</b>	<b>\$ 56,840,254</b>	<b>\$ 61,237,390</b>	<b>\$ 65,667,716</b>	<b>\$ 68,215,723</b>	<b>\$ 68,814,679</b>	<b>\$ 69,882,157</b>	<b>\$ 74,248,266</b>	<b>\$ 72,586,421</b>	<b>\$ 73,024,736</b>	<b>\$ 73,934,325</b>
Instruction	\$ 23,498,999	\$ 26,184,416	\$ 29,823,319	\$ 31,338,704	\$ 32,902,320	\$ 37,694,982	\$ 38,710,997	\$ 43,142,625	\$ 46,135,948	\$ 47,411,292	\$ 48,059,419	\$ 49,681,462
Support Services	\$ 16,055,667	\$ 17,158,738	\$ 17,109,341	\$ 17,152,021	\$ 18,335,766	\$ 19,018,528	\$ 20,969,074	\$ 19,653,628	\$ 19,846,167	\$ 20,041,445	\$ 19,530,560	\$ 20,004,572
Non-instructional Services	\$ 153,645	\$ 1,086,818	\$ 1,246,096	\$ 1,226,687	\$ 1,223,060	\$ 1,152,398	\$ 1,173,184	\$ 1,249,869	\$ 1,191,336	\$ 1,031,478	\$ 959,691	\$ 978,739
Debt Service	\$ 4,810,886	\$ 4,929,600	\$ 4,777,202	\$ 5,438,733	\$ 5,742,229	\$ 5,908,025	\$ 6,864,378	\$ 6,529,887	\$ 5,980,256	\$ 7,094,153	\$ 6,812,860	\$ 6,911,502
Transfers to Capital Projects	\$ 1,209,337	\$ 3,142,496		\$ 4,052,979	\$ 1,900,000	\$ -	\$ -	\$ 1,270,826	\$ 5,000,000		\$ -	\$ -
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 45,728,534</b>	<b>\$ 52,502,068</b>	<b>\$ 52,955,958</b>	<b>\$ 59,209,124</b>	<b>\$ 60,103,375</b>	<b>\$ 63,773,933</b>	<b>\$ 67,717,633</b>	<b>\$ 71,846,835</b>	<b>\$ 78,153,707</b>	<b>\$ 75,578,368</b>	<b>\$ 75,362,530</b>	<b>\$ 77,576,275</b>
Surplus (Deficit)	\$ 408,491	\$ 1,261,684	\$ 3,884,296	\$ 2,028,266	\$ 5,564,341	\$ 4,441,790	\$ 1,097,046	\$ (1,964,678)	\$ (3,905,441)	\$ (2,991,947)	\$ (2,337,794)	\$ (3,641,950)
Fund Balance - Beginning	\$ 6,757,169	\$ 7,165,660	\$ 8,427,344	\$ 12,311,640	\$ 14,339,906	\$ 19,904,247	\$ 24,346,037	\$ 25,443,083	\$ 23,478,405	\$ 18,642,818	\$ 19,572,964	\$ 17,235,170
<b>FUND BALANCE - End</b>	<b>\$ 7,165,660</b>	<b>\$ 8,427,344</b>	<b>\$ 12,311,640</b>	<b>\$ 14,339,906</b>	<b>\$ 19,904,247</b>	<b>\$ 24,346,037</b>	<b>\$ 25,443,083</b>	<b>\$ 23,478,405</b>	<b>\$ 19,572,964</b>	<b>\$ 15,650,871</b>	<b>\$ 17,235,170</b>	<b>\$ 13,593,220</b>