

**AVON GROVE SCHOOL DISTRICT  
SUMMARY OF SCHOOL DISTRICT GENERAL FUND  
REVENUES AND EXPENDITURES**

	2006	2007	2008	2009	2010	2011	Budget 2012	Projected 2012	Budget 2013
<b>REVENUE:</b>									
<b>Local Sources:</b>									
Real Estate Taxes	\$ 36,355,570	\$ 38,995,485	\$ 40,371,701	\$ 38,580,456	\$ 38,542,077	\$ 40,435,145	\$ 43,020,906	\$ 43,056,840	\$ 43,056,840
Interim Real Estate	2,328,707	1,004,274	943,821	442,084	377,426	449,861	375,000	375,000	375,000
Total Act 511 Taxes	1,543,010	1,237,191	762,758	616,414	674,871	613,035	650,000	650,000	650,000
Public Utility Tax	62,849	63,902	62,106	57,550	61,048	59,122	59,000	57,644	57,644
Delinquent Taxes	1,749,812	1,821,018	1,297,402	1,587,737	1,578,291	2,059,146	1,363,094	1,365,545	1,722,273
Earning from Investments	1,211,068	1,644,789	1,557,802	757,279	252,978	194,177	190,000	190,000	190,000
Revenue Rec'd from Other Intern. Sources	579,020	680,478	610,291	619,200	878,030	1,133,608	564,257	564,257	564,257
Rental	22,158	19,476	34,645	22,400	26,143	29,554	40,000	40,000	40,000
Tuition from Patrons	28,743	15,852	22,118	19,190	3,440	3,589	3,000	3,000	3,000
Other Sources	88,363	156,445	255,635	251,925	253,111	360,483	402,406	402,406	402,406
<b>Total Local Sources</b>	<b>\$ 43,969,300</b>	<b>\$ 45,638,910</b>	<b>\$ 45,918,279</b>	<b>\$ 42,954,235</b>	<b>\$ 42,647,415</b>	<b>\$ 45,337,720</b>	<b>\$ 46,667,663</b>	<b>\$ 46,704,692</b>	<b>\$ 47,061,420</b>
<b>State Sources:</b>									
Instructional Subsidy	8,556,379	10,391,775	11,243,417	12,588,927	12,405,381	12,638,516	14,029,828	14,029,828	14,029,828
Charter School Reimbursement	934,086	1,159,886	1,325,591	1,371,936	1,239,848	1,249,695			
Property Tax Reduction		-	-	2,672,324	2,673,477	2,673,674	2,673,527	2,673,527	2,673,527
Tuition for Orphans & Children in Pvt. Homes	87,582	125,981	23,033	97,871	37,163	-	20,000	20,000	20,000
Special Education	2,146,891	2,240,157	2,315,547	2,431,690	2,477,436	2,412,743	2,306,666	2,306,666	2,306,666
Transportation	1,921,461	1,903,395	2,045,777	2,202,954	2,061,497	2,304,518	2,060,000	2,304,000	2,304,000
Rentals and Sinking Fund Reimbursements	895,120	919,979	1,015,867	1,056,858	969,935	1,109,708	1,147,696	1,147,696	1,187,557
Health Services	101,501	104,754	106,576	111,596	106,272	106,052	106,000	105,754	105,754
Accountability Grant	548,974	683,639	771,968	761,932	761,932	714,494		280,716	280,716
Revenue for Social Security	990,507	1,003,785	1,096,346	1,125,953	1,158,485	1,217,170	1,283,714	1,161,000	1,161,000
Revenue for Retirement	632,225	872,735	1,044,963	761,159	764,381	806,498	1,432,893	1,336,000	1,849,000
Other	46,807	218,390	633,516	137,260	43,841	615,146	-		
<b>Total State Sources</b>	<b>\$ 16,861,533</b>	<b>\$ 19,624,476</b>	<b>\$ 21,622,601</b>	<b>\$ 25,320,460</b>	<b>\$ 24,699,648</b>	<b>\$ 25,848,214</b>	<b>\$ 25,060,324</b>	<b>\$ 25,365,187</b>	<b>\$ 25,918,048</b>
<b>Federal Sources:</b>									
<b>Total Federal Sources</b>	<b>405,894</b>	<b>395,830</b>	<b>616,518</b>	<b>539,984</b>	<b>2,268,292</b>	<b>3,062,332</b>	<b>858,434</b>	<b>954,857</b>	<b>954,857</b>
<b>Other Sources:</b>									
<b>Total Other Sources</b>	<b>663</b>	<b>8,500</b>	<b>58,325</b>		<b>266,802</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE</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>

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<b>EXPENDITURES:</b>									
Instruction	\$ 31,338,703	\$ 32,902,322	\$ 37,694,984	\$ 38,710,997	\$ 43,142,625	\$ 46,135,948	\$ 47,411,292	\$ 48,059,419	\$ 49,681,462
Pupil Personnel	2,169,428	2,248,427	2,526,920	2,539,286	2,654,484	2,817,111	2,611,962	2,426,695	2,500,069
Instructional Staff	1,300,666	1,434,827	1,477,976	1,278,815	1,039,297	1,220,575	1,519,995	1,432,459	1,471,380
Administration	2,724,223	2,863,521	3,091,093	3,223,999	3,071,337	3,266,386	3,211,389	3,298,370	3,406,662
Pupil Health	536,706	575,448	620,151	657,517	685,671	644,874	682,815	612,786	632,044
Business	536,020	547,627	541,287	511,594	517,046	554,549	532,797	561,528	576,830
Operation & Maintenance	4,048,119	4,685,024	4,447,792	5,643,687	4,454,615	4,365,133	4,598,642	4,308,604	4,371,422
Student Transportation	4,541,866	4,957,007	5,142,492	5,843,096	5,918,713	6,019,933	6,093,048	6,081,222	6,218,501
Central	1,260,102	992,369	1,138,517	1,238,478	1,279,864	922,356	749,797	767,896	785,664
Other Support Services	34,891	31,516	32,298	32,602	32,601	35,251	41,000	41,000	42,000
Operation of Non-instructional Services	1,226,688	1,223,058	1,152,398	1,173,183	1,249,869	1,191,335	1,031,478	959,691	978,739
Debt Service	5,438,733	5,742,229	5,908,025	6,864,379	6,529,887	5,980,256	7,094,153	6,812,860	6,911,502
Fund Transfer	4,052,979	1,900,000	-	-	1,270,826	5,000,000	-	-	-
<b>TOTAL EXPENDITURES</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>
<b>SURPLUS (DEFICIT) OF</b>									
<b>REVENUES OVER EXPENDITURES</b>	<b>\$ 2,028,266</b>	<b>\$ 5,564,341</b>	<b>\$ 4,441,790</b>	<b>\$ 1,097,046</b>	<b>\$ (1,964,678)</b>	<b>\$ (3,905,441)</b>	<b>\$ (2,991,947)</b>	<b>\$ (2,337,794)</b>	<b>\$ (3,641,950)</b>