

# Upper Perkiomen School District

2018 - 2019 Budget



# PROPOSED BUDGET

<u>2017 - 2018</u>	<u>2018 - 2019</u>	<u>Increase</u>	
\$59,857,161	\$62,094,116	\$2,236,955	3.74%

## MAJOR INCREASES

### BENEFITS

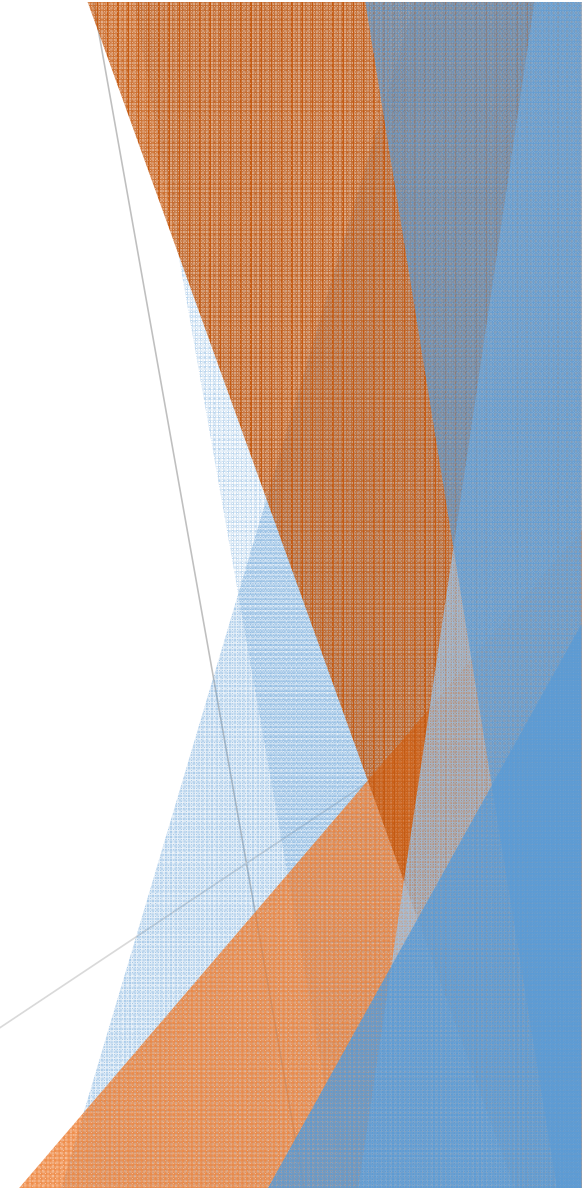
230 Retirement	\$229,847
271 Medical/RX Insurance	<u>\$738,465</u>
<b>Sub Total</b>	<b>\$968,312</b>

### OTHER

300 Purchased Prof. & Tech. Svcs.	\$319,019*
610 & 650 Supplies	\$437,393*
832 & 912 Debt Service	<u>\$760,015</u>
<b>Sub Total</b>	<b>\$1,516,427</b>

**TOTAL** **\$2,484,739**

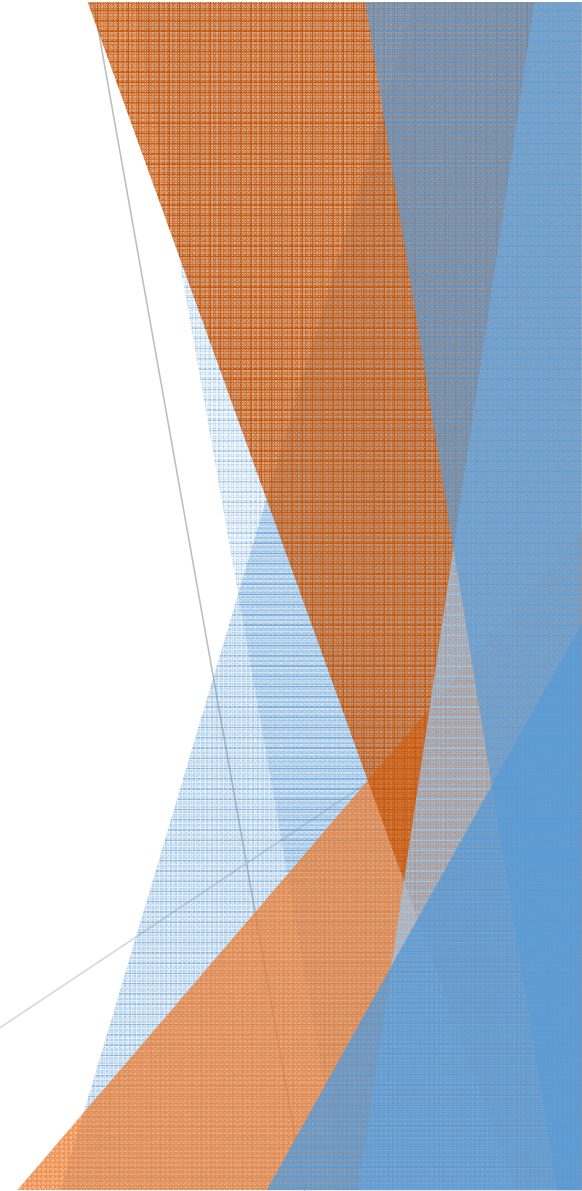
\* These costs are being reviewed



# REVENUE

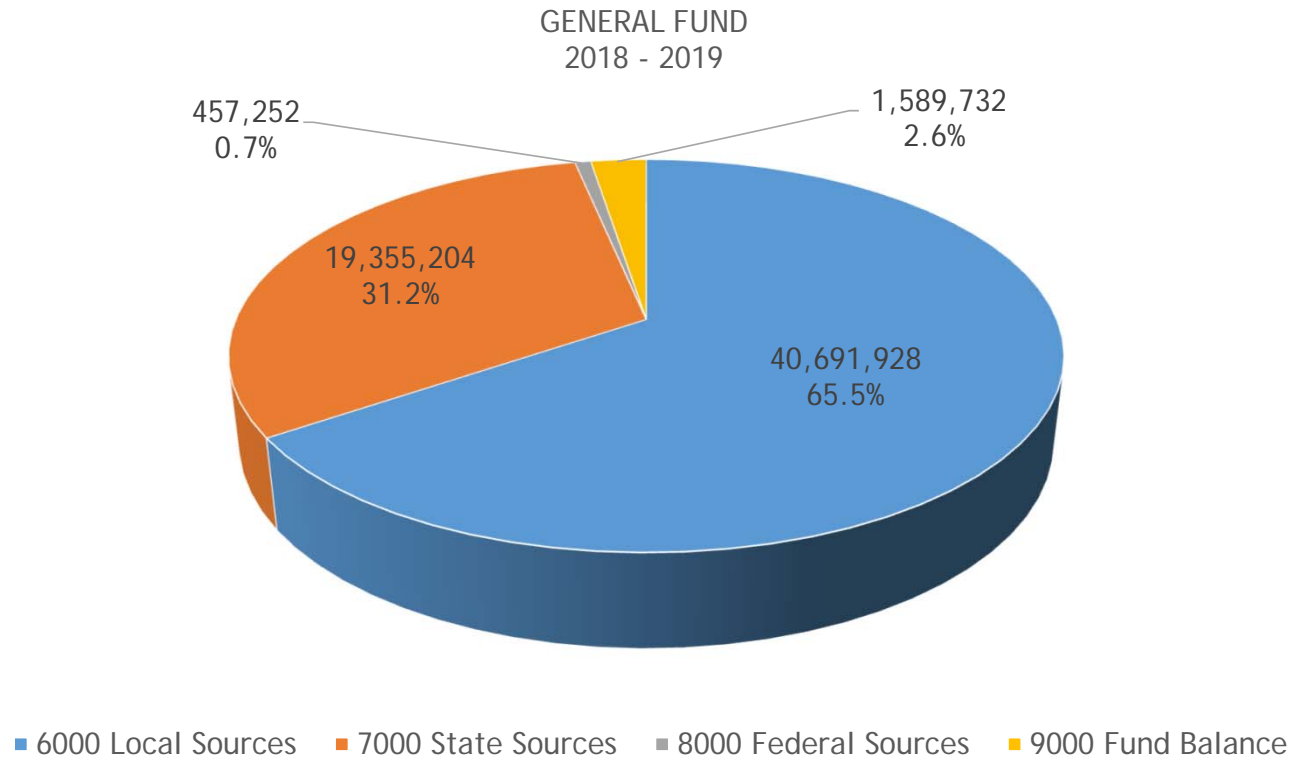
Maximum Index 2.9% Millage Increase

	<b><u>Budget</u></b> <b><u>2018 – 2019</u></b>	<b><u>% of</u></b> <b><u>Total</u></b>
<b>6000</b> Local Sources	\$40,691,928	65.5 %
<b>7000</b> State Sources	\$19,355,204	31.2 %
<b>8000</b> Federal Sources	\$ 457,252	.7 %
<b><u>Totals</u></b>	<b><u>\$60,504,384</u></b>	
Fund Balance	\$ 1,589,732	2.6%
<b>TOTAL REVENUE &amp; FUND BALANCE</b>	<b><u>\$62,094,116</u></b>	100%



# REVENUE

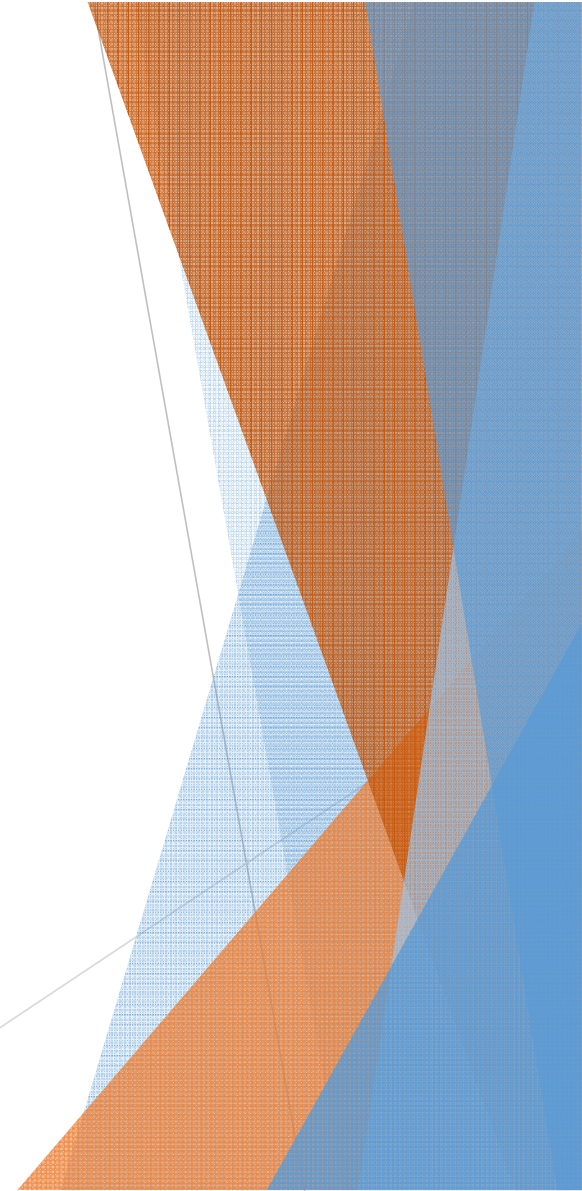
Maximum Index 2.9% Millage Increase



# REVENUE

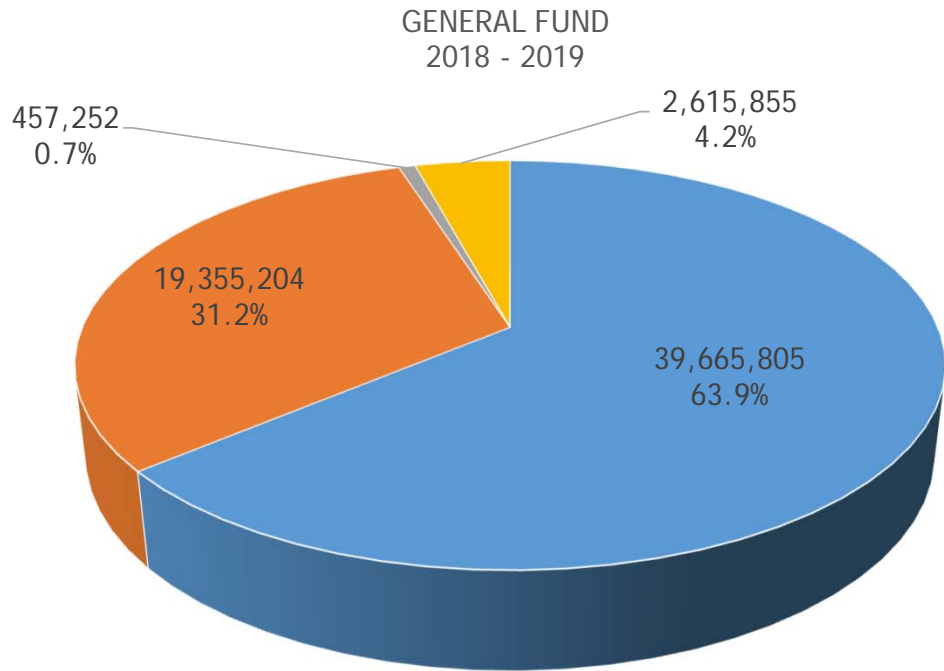
0.0% Millage Increase

	<b><u>Budget</u></b> <b><u>2018 – 2019</u></b>	<b><u>% of</u></b> <b><u>Total</u></b>
<b>6000</b> Local Sources	\$39,665,805	63.9 %
<b>7000</b> State Sources	\$19,355,204	31.2 %
<b>8000</b> Federal Sources	\$ 457,252	.7 %
<b><u>Totals</u></b>	<b><u>\$59,478,261</u></b>	
Fund Balance	\$ 2,615,855	4.2%
<b>TOTAL REVENUE &amp; FUND BALANCE</b>	<b>\$62,094,116</b>	100%



# REVENUE

0.0% Millage Increase



- 6000 Local Sources
- 7000 State Sources
- 8000 Federal Sources
- 9000 Fund Balance

# FEDERAL REVENUE

## Budget 2018-2019

<b>8514</b> Title I	\$ 281,359.
<b>8515</b> Title II A (Improving Teacher Quality)	73,203.
<b>8516</b> Title III	1,290.
<b>8810</b> Medical Assistance (ACCESS)	100,000.
<b>8820</b> Medical Assistance - Admin. Claiming Program	1,400.
<b>8000 Total Revenue from Federal Sources</b>	<b>\$ 457,252.</b>

# STATE REVENUE

## **Budget 2018-2019**

<b>7110</b> Basic Instruction Subsidy	\$ 8,935,048.
<b>7160</b> Tuition for Orphans & Children - Pvt. Homes	100,000.
<b>7271</b> Special Education	1,780,000.
<b>7311</b> Pupil Transportation Subsidy	1,275,000.
<b>7312</b> Nonpublic and Charter School Pupil Transportation Subsidy	100,000.
<b>7320</b> Rentals & Sinking Fund Payment	694,282.
<b>7330</b> Medical & Dental Services/Act 25/Nurse Services	52,500.
<b>7340</b> State Property Tax Reduction	1,149,000.
<b>7505</b> Ready to Learn Grant	378,374.
<b>7810</b> Social Security	921,000.
<b>7820</b> Retirement	<u>3,950,000.</u>
<b>7000 Total Revenue from State Sources</b>	<b>\$ 19,355,204.</b>



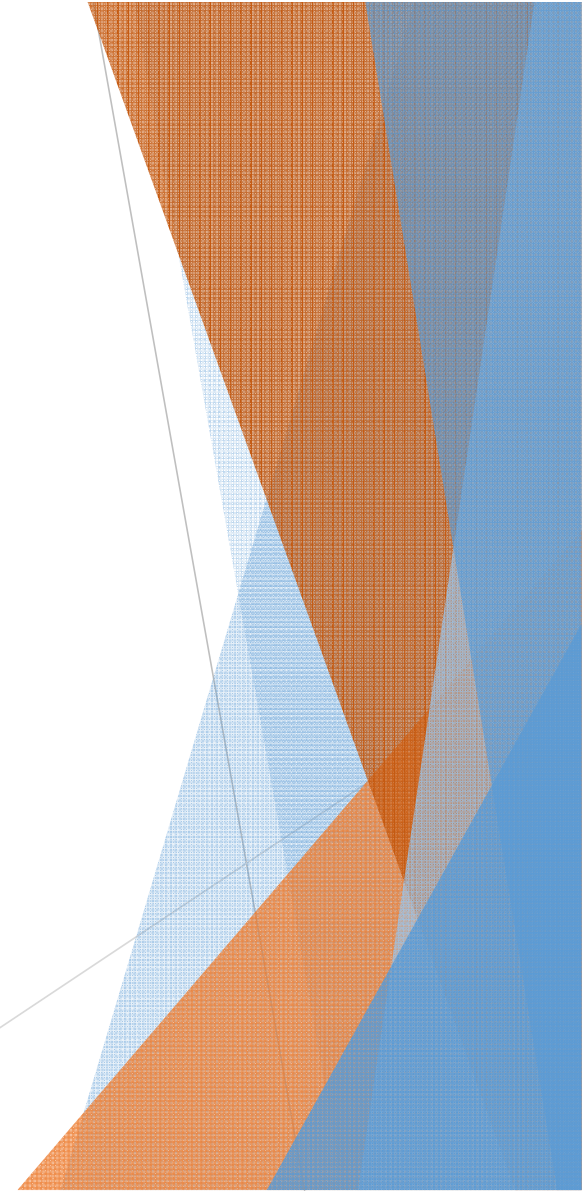
# LOCAL REVENUE

2.9% Millage Increase

## Budget 2018-2019

<b>6111</b> Current Real Estate	\$ 35,311,501.
<b>6112</b> Interim Real Estate	180,000.
<b>6113</b> Public Utility Realty Tax	36,900.
<b>6114</b> Payment in Lieu of Current Taxes	27.
<b>6120</b> Per Capita, Sec. 679	62,000.
<b>6141</b> Per Capita, Act 511	62,000.
<b>6151</b> Wage & Income Tax, Act 511	3,150,000.
<b>6153</b> Real Estate Transfer	420,000.
<b>6411</b> Delinquent Real Estate	520,000.
<b>6420</b> Delinquent Per Capita, Sec. 679	6,500.
<b>6441</b> Delinquent Per Capita, Act 511	6,500.
<b>6510</b> Interest	200,000.
<b>6630</b> Special Functions	2,500.
<b>6710</b> Student Activity Admissions	35,000.
<b>6740</b> Fees	60,000.
<b>6832</b> Federal IDEA as pass-thru	548,000.

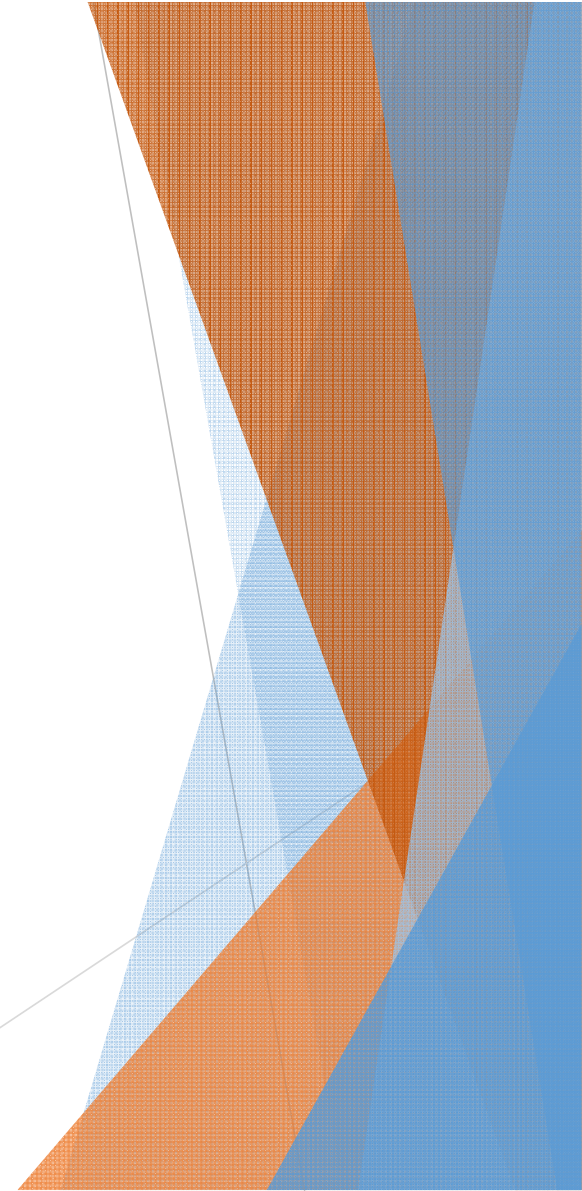
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# LOCAL REVENUE

2.9% Millage Increase

<b>6910</b> Rentals	25,000.
<b>6920</b> Contributions & Donations	15,000.
<b>6942</b> Summer School Tuition	0.
<b>6961</b> Transportation Serv. Provided: Other PA LEA's	40,000.
<b>6990</b> Miscellaneous Revenue	1,500.
<b>6992</b> Energy Efficiency Rev. & Incentive	8,000.
<b>6999</b> All Other Revenues	<u>1,500.</u>
<b>6000 Total Revenue from Local Sources</b>	<b>\$ 40,691,928.</b>



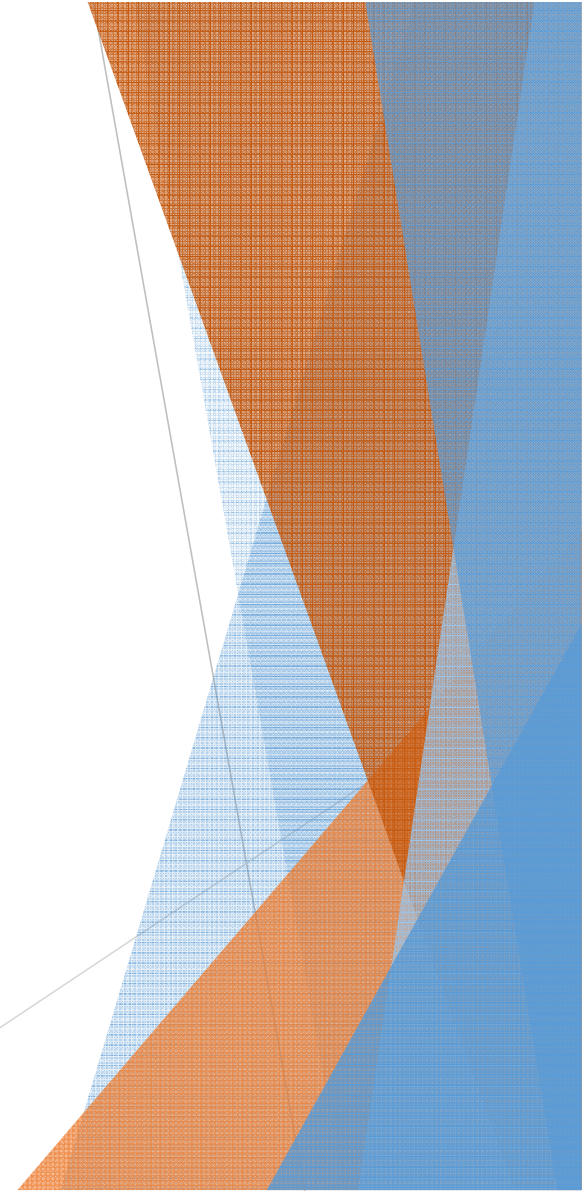
# LOCAL REVENUE

0.0% Millage Increase

## Budget 2018-2019

<b>6111</b> Current Real Estate	\$ 34,285,378.
<b>6112</b> Interim Real Estate	180,000.
<b>6113</b> Public Utility Realty Tax	36,900.
<b>6114</b> Payment in Lieu of Current Taxes	27.
<b>6120</b> Per Capita, Sec. 679	62,000.
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<b>6999</b> All Other Revenues	<u>1,500.</u>
<b>6000 Total Revenue from Local Sources</b>	<b>\$ 39,665,805.</b>

