

**Unionville-Chadds Ford School District**  
General Fund Revenues and Changes in Fund Balance

	2003-04 Final	2004-05 Final	2005-06 Final	2006-07 Final	2007-08 Final	2008-09 Budget	2008-09 Estimate	2009-10 Budget	% Increase	% of Total
Current Real Estate	\$ 37,254,125	\$ 40,445,771	\$ 42,686,021	\$ 45,704,077	\$ 47,830,296	\$ 50,816,473	\$ 50,661,588	\$ 53,269,422	4.83%	77.68%
Interim Real Estate	1,280,024	765,110	722,626	380,689	917,624	700,000	550,000	550,000	-21.43%	0.80%
Public Utility Realty	59,135	51,020	68,740	71,339	67,970	70,000	65,072	65,000	-7.14%	0.09%
Real Estate Transfers	1,586,122	1,473,643	1,420,485	1,662,766	1,251,969	1,400,000	900,000	1,000,000	-28.57%	1.46%
Delinquent Taxes	1,100,636	961,706	1,111,531	983,288	1,103,727	1,000,000	1,100,000	1,100,000	10.00%	1.60%
Interest Earnings	177,266	406,701	1,024,812	1,337,598	1,026,687	1,630,000	1,000,000	1,000,000	-38.65%	1.46%
Tuition	43,011	15,672	4,059	10,670	21,800	25,000	47,000	48,000	92.00%	0.07%
Student Fees	15,300	-	21,066	40,929	74,629	60,000	45,000	45,000	-25.00%	0.07%
IDEA (includes ARRA)	351,028	445,055	469,725	452,892	544,023	544,023	529,165	890,388	63.67%	1.30%
Incarcerated Education	-	144,411	106,353	550,504	136,047	575,000	95,000	95,000	-83.48%	0.14%
Categorical-local	49,570	46,120	58,260	66,225	60,375	64,000	60,000	60,000	-6.25%	0.09%
Rentals, Contributions & Misc	36,529	61,516	566,742	69,153	127,240	50,000	73,623	50,000	0.00%	0.07%
Self Balancing Carry-over Offset	-	-	-	-	-	150,000	-	150,000	0.00%	0.22%
<b>Subtotal Local Revenue</b>	<b>\$ 41,952,746</b>	<b>\$ 44,816,725</b>	<b>\$ 48,260,419</b>	<b>\$ 51,330,130</b>	<b>\$ 53,162,387</b>	<b>\$ 57,084,496</b>	<b>\$ 55,126,448</b>	<b>\$ 58,322,810</b>	<b>2.17%</b>	<b>85.05%</b>
Basic Instructional Subsidy	\$ 2,569,711	\$ 2,619,784	\$ 2,676,581	\$ 2,798,418	\$ 2,848,764	\$ 2,897,202	\$ 2,897,202	\$ 3,096,102	6.87%	4.51%
Charter Schools	16,135	45,189	63,609	71,377	71,151	82,944	79,667	121,707	46.73%	0.18%
Tuition - Private Placements	-	-	-	-	17,214	-	-	-	0.00%	0.00%
Homebound & Migrat Chdrn	286	-	582	668	761	680	680	500	-26.46%	0.00%
Tech.grants (Link-to-Learn)	-	25,000	-	-	-	-	-	-	0.00%	0.00%
Special Ed (regular)	1,454,269	1,481,856	1,496,119	1,541,723	1,572,558	1,604,009	1,590,007	1,590,007	-0.87%	2.32%
Special Ed (Contngcy & OOS)	22,113	45,755	45,950	77,596	74,323	-	20,003	-	0.00%	0.00%
Transportation	1,233,020	1,309,696	1,174,319	1,229,560	1,036,289	1,073,794	1,073,794	1,018,245	-5.17%	1.48%
Debt Service Subsidy	370,561	358,162	350,958	391,303	368,927	407,817	402,011	435,276	6.73%	0.63%
Health Services	75,590	77,882	81,619	81,590	83,685	80,000	80,000	80,000	0.00%	0.12%
State Property Tax Reduction	-	-	-	-	-	1,488,572	1,488,572	1,488,573	0.00%	2.17%
Accountability Block Grant	-	78,506	78,506	96,631	98,564	98,564	97,283	-	-100.00%	0.00%
Dual Enrollment	2,741	-	-	16,823	36,401	5,000	7,578	5,000	0.00%	0.01%
Social Security Subsidy	1,039,867	1,099,878	1,146,520	1,212,088	1,262,814	1,357,890	1,334,119	1,373,605	1.16%	2.00%
Retirement Subsidy	475,940	522,448	647,391	986,949	1,123,492	1,103,080	834,806	860,615	-21.98%	1.25%
Classrooms for Future	-	-	-	-	-	234,168	234,168	-	-100.00%	0.00%
<b>Subtotal State Revenue</b>	<b>\$ 7,260,233</b>	<b>\$ 7,664,157</b>	<b>\$ 7,762,155</b>	<b>\$ 8,504,726</b>	<b>\$ 8,594,943</b>	<b>\$ 10,433,720</b>	<b>\$ 10,139,890</b>	<b>\$ 10,069,630</b>	<b>-3.49%</b>	<b>14.68%</b>

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	2003-04 Final	2004-05 Final	2005-06 Final	2006-07 Final	2007-08 Final	2008-09 Budget	2008-09 Estimate	2009-10 Budget	% Increase	% of Total
NCLB Title I: Improving Achieve	\$ -	\$ -	\$ -	\$ -	\$ 225,983	\$ 117,333	\$ 117,333	\$ 100,175	-14.62%	0.15%
NCLB Title II-A: High Qiy Tch	85,358	39,985	67,515	82,495	89,094	72,380	72,380	72,380	0.00%	0.11%
NCLB Title II-D: Technology	-	-	-	-	-	-	-	2,400	100.00%	0.00%
NCLB Title IV: Safe & Drug Free	-	14,222	7,791	10,982	8,222	9,270	9,270	8,200	-11.54%	0.01%
NCLB Title V: Innovative Program	14,880	2,641	15,548	3,721	3,718	3,718	3,718	-	-100.00%	0.00%
ESEA - VI	13,178	-	-	-	-	-	-	-	0.00%	0.00%
ACCESS Funds	-	23,089	-	63,226	165,612	-	33,197	-	0.00%	0.00%
Unrestricted Grants	11,720	-	-	-	-	-	-	-	0.00%	0.00%
<b>Subtotal Federal Revenue</b>	<b>\$ 125,136</b>	<b>\$ 79,937</b>	<b>\$ 90,854</b>	<b>\$ 160,424</b>	<b>\$ 492,629</b>	<b>\$ 202,701</b>	<b>\$ 235,898</b>	<b>\$ 183,155</b>	<b>-9.64%</b>	<b>0.27%</b>
Sale of Fixed Assests	4,045	-	-	2,406	-	-	-	-	0.00%	0.00%
<b>Subtotal Other Fin Sources</b>	<b>\$ 4,045</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,406</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.00%</b>	<b>0.00%</b>
<b>Total Revenues</b>	<b>\$ 49,342,160</b>	<b>\$ 52,560,819</b>	<b>\$ 56,113,429</b>	<b>\$ 59,997,686</b>	<b>\$ 62,249,958</b>	<b>\$ 67,720,917</b>	<b>\$ 65,502,236</b>	<b>\$ 68,575,595</b>	<b>1.26%</b>	<b>100.00%</b>
<b>Total Expenditures</b>	<b>49,001,646</b>	<b>52,217,852</b>	<b>56,333,223</b>	<b>60,826,839</b>	<b>63,329,222</b>	<b>67,854,540</b>	<b>64,782,581</b>	<b>69,303,453</b>	<b>2.14%</b>	<b>101.06%</b>
<b>Operating Surplus/(Deficit)</b>	<b>\$ 340,514</b>	<b>\$ 342,967</b>	<b>\$ (219,794)</b>	<b>\$ (829,153)</b>	<b>\$ (1,079,264)</b>	<b>\$ (133,623)</b>	<b>\$ 719,655</b>	<b>\$ (727,858)</b>		
<b>Beginning Fund Balance</b>	<b>3,869,077</b>	<b>4,209,591</b>	<b>4,552,558</b>	<b>4,332,764</b>	<b>3,503,611</b>	<b>3,605,968</b>	<b>2,424,347</b>	<b>3,144,002</b>		
<b>Ending Fund Balance</b>	<b>\$ 4,209,591</b>	<b>\$ 4,552,558</b>	<b>\$ 4,332,764</b>	<b>\$ 3,503,611</b>	<b>\$ 2,424,347</b>	<b>\$ 3,472,345</b>	<b>\$ 3,144,002</b>	<b>\$ 2,416,144</b>		

Fund Bal % Expend:           8.59%           8.72%           7.69%           5.76%           3.83%           5.12%           4.85%           3.49%  
Maximum at 8.00% of Expend: \$ 3,920,132 \$ 4,177,428 \$ 4,506,658 \$ 4,866,147 \$ 5,066,338 \$ 5,428,363 \$ 5,182,606 \$ 5,544,276

	Chester County		Delaware County		Expenditures	Percent Increase
	Tax Rate	Percent Inc	Tax Rate	Percent Inc		
Final 1996-97	210.50	0.00%	412.30	6.81%	31,285,991	5.34%
Final 1997-98	216.10	2.66%	423.50	2.72%	32,579,630	4.13%
Final 1998-99	14.24	N/A	445.30	5.15%	34,946,676	7.27%
Final 1999-00	14.80	3.93%	455.70	2.34%	35,946,510	2.86%
Final 2000-01	15.05	1.69%	13.11	N/A	38,461,271	7.00%
Final 2001-02	16.67	10.76%	14.93	13.88%	40,739,759	5.92%
Final 2002-03	18.07	8.40%	15.76	5.56%	44,962,776	10.37%
Final 2003-04	18.69	3.43%	16.38	3.93%	49,001,646	8.98%
Final 2004-05	19.15	2.46%	17.72	8.18%	52,217,852	6.56%
Final 2005-06	19.72	2.98%	18.16	2.48%	56,333,223	7.88%
Final 2006-07	20.49	3.90%	18.81	3.58%	60,793,717	7.92%
Final 2007-08	21.57	5.27%	18.48	-1.75%	63,329,222	4.56%
Budget 2008-09	22.53	4.45%	21.14	14.39%	67,854,540	7.15%
Budget 2009-10	23.58	4.66%	20.68	-2.18%	69,303,453	2.14%

**Unionville-Chadds Ford School District**  
General Fund Expenditures Control Point Summary

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Budget	2008-09 Estimate	2009-10 Budget	% Incr	% of Total
<b>Building Allocations</b> (1, 2, 3, 4, 5, 6, 10, 11, 12, 13, 14 & 15)	\$ 1,217,903	\$ 1,128,807	\$ 1,134,240	\$ 1,239,182	\$ 1,297,329	\$ 1,337,461	\$ 1,087,226	\$ 1,311,984	-1.90%	1.89%
<b>Buildings &amp; Grounds</b> (20, 22, 23)	1,000,418	1,024,077	1,041,758	956,251	947,138	1,096,460	883,038	1,003,500	-8.48%	1.45%
<b>Transportation</b> (30)	577,395	581,172	526,514	485,228	539,252	592,800	602,527	515,800	-12.99%	0.74%
<b>Curriculum &amp; Instruction</b> (73)	494,723	419,201	525,262	961,879	464,728	684,291	505,717	487,345	-28.78%	0.70%
<b>Technology</b> (77)	438,686	518,610	552,840	719,127	732,061	709,800	556,642	665,430	-6.25%	0.96%
<b>Pupil Services</b> (65, 70, 75)	95,085	89,628	97,423	96,642	103,009	109,153	862,998	869,255	696.36%	1.25%
<b>Special Education</b> (45)	1,622,473	1,740,324	1,831,714	2,285,791	2,479,163	2,244,401	2,342,463	3,133,688	39.62%	4.52%
<b>Central:</b>										
Salaries (40)	\$ 27,366,660	\$ 29,093,349	\$ 30,295,524	\$ 32,152,137	\$ 33,748,183	\$ 35,917,481	\$ 35,163,342	\$ 36,392,454	1.32%	52.51%
Benefits (50)	7,564,168	8,944,545	10,663,653	10,809,044	12,048,920	13,570,869	11,599,250	13,234,143	-2.48%	19.10%
Debt Service (60)	5,975,621	5,999,093	6,694,597	7,384,541	7,306,489	7,150,929	7,150,929	7,890,971	10.35%	11.39%
Fuels & Utilities (61)	1,442,219	1,409,805	1,592,579	1,836,734	1,812,427	1,768,000	2,050,754	1,821,954	3.05%	2.63%
Occ Ed, IU Operating & Other (62)	450,836	599,835	608,923	1,154,622	674,563	1,228,627	724,417	795,674	-35.24%	1.15%
Insurance (63)	208,594	222,149	251,328	252,629	254,936	268,199	268,189	289,500	7.94%	0.42%
Administrative Operations (74, 90)	384,770	341,372	321,654	325,677	465,829	374,700	433,366	317,100	-15.37%	0.46%
Cafeteria	-	-	-	-	-	-	-	-	0.00%	0.00%
Federal & Categorical Programs (72)	162,095	105,885	195,214	167,355	455,195	501,369	551,723	274,655	-45.22%	0.40%
Fund Transfers (74)	-	-	-	-	-	-	-	-	0.00%	0.00%
Budgetary Reserves (80)	-	-	-	-	-	300,000	-	300,000	0.00%	0.43%
Subtotal Central	\$ 43,554,963	\$ 46,716,033	\$ 50,623,472	\$ 54,082,739	\$ 56,766,542	\$ 61,080,174	\$ 57,941,970	\$ 61,316,451	0.39%	88.48%
<b>TOTAL EXPENDITURES</b>	<b>\$ 49,001,646</b>	<b>\$ 52,217,852</b>	<b>\$ 56,333,223</b>	<b>\$ 60,826,839</b>	<b>\$ 63,329,222</b>	<b>\$ 67,854,540</b>	<b>\$ 64,782,581</b>	<b>\$ 69,303,453</b>	<b>2.14%</b>	<b>100.00%</b>

**Unionville-Chadds Ford School District**  
General Fund Expenditures Control Point Summary

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Budget	2008-09 Estimate	2009-10 Budget	% Incr	% of Total
<b>BUILDING ALLOCATIONS</b>										
<b>Basic Allocations:</b>										
Chadds Ford Elementary	\$ 53,671	\$ 53,190	\$ 67,578	\$ 69,777	\$ 78,493	\$ 75,322	\$ 69,117	\$ 77,070	2.32%	0.11%
Hillendale Elementary	86,923	78,268	69,265	78,872	87,013	87,802	66,981	80,771	-8.01%	0.12%
Pocopson Elementary	123,529	118,096	108,437	102,968	128,432	137,041	101,646	133,854	-2.33%	0.19%
Unionville Elementary	100,575	90,210	93,028	99,738	94,920	96,807	83,886	94,997	-1.87%	0.14%
C.F. Patton Middle School	273,328	249,439	247,479	310,403	299,559	296,273	229,162	295,533	-0.25%	0.43%
Unionville High School	470,715	393,824	404,321	444,711	420,628	472,229	385,612	462,072	-2.15%	0.67%
Subtotal Basic Allocation	1,108,741	983,027	990,109	1,106,468	1,109,046	1,165,474	936,404	1,144,297	-1.82%	1.65%
<b>Other Items (Not Subject to Carryover):</b>										
<b>Salaries:</b>										
CFES Summer Salaries	\$ 2,376	\$ 2,093	\$ 2,248	\$ 1,750	\$ 2,161	\$ 2,250	\$ 1,420	\$ 1,500	-33.33%	0.00%
HES Summer Salaries	2,540	2,540	3,167	2,370	1,202	2,350	413	1,500	-36.17%	0.00%
PES Summer Salaries	1,920	2,503	2,079	1,436	1,680	2,550	1,460	1,850	-27.45%	0.00%
UES Summer Salaries	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	0.00%	0.00%
Elem Detention-all schls	1,350	(390)	361	440	-	800	160	800	0.00%	0.00%
Elem Other Grants	-	-	-	-	1,000	-	-	-	0.00%	0.00%
CFPMS Summer Guid/Lib/Tech	5,956	5,400	6,120	4,360	5,320	3,080	4,634	3,080	0.00%	0.00%
CFPMS Dances & Events	7,881	10,028	8,259	8,833	8,174	19,200	12,000	19,200	0.00%	0.03%
CFPMS Detention	5,418	6,440	4,770	8,185	4,800	4,320	4,660	4,320	0.00%	0.01%
CFPMS Trainer - contracted	1,962	660	-	-	42	-	-	-	0.00%	0.00%
UHS Summer Guid/Lib	26,894	27,660	38,355	28,230	31,038	35,000	39,480	35,000	0.00%	0.05%
UHS Dances & Events	11,048	18,178	16,748	16,866	21,730	18,000	20,000	18,000	0.00%	0.03%
UHS Detention Sal.	17,230	16,300	15,207	14,320	15,003	15,000	15,191	15,000	0.00%	0.02%
<b>Non-Salary:</b>										
UHS Band Replacements	-	9,389	9,468	9,523	47,258	10,000	10,000	10,000	0.00%	0.01%
UHS Postage & F.B. Insur	17,965	24,125	17,734	19,734	20,520	26,000	21,377	23,000	-11.54%	0.03%
CFPMS Postage	-	-	-	-	-	837	-	837	0.00%	0.00%
UHS Athletic Playoffs	-	15,333	13,638	11,355	15,338	14,000	5,000	14,000	0.00%	0.02%
UHS LINK Weekend	-	-	-	-	7,070	7,000	7,000	7,000	0.00%	0.01%
Track II Staff Development	4,222	3,122	3,578	2,912	3,548	9,200	5,627	10,200	10.87%	0.01%
Subtotal Other Items	109,162	145,780	144,131	132,713	188,283	171,987	150,822	167,687	-2.50%	0.24%
<b>Total Building Allocations</b>	<b>\$ 1,217,903</b>	<b>\$ 1,128,807</b>	<b>\$ 1,134,240</b>	<b>\$ 1,239,182</b>	<b>\$ 1,297,329</b>	<b>\$ 1,337,461</b>	<b>\$ 1,087,226</b>	<b>\$ 1,311,984</b>	<b>-1.90%</b>	<b>1.89%</b>

**Unionville-Chadds Ford School District**  
General Fund Expenditures Control Point Summary

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Budget	2008-09 Estimate	2009-10 Budget	% Incr	% of Total
<b>BUILDINGS &amp; GROUNDS</b>										
Summer Wages	\$ 63,798	\$ 49,503	\$ 48,369	\$ 37,089	\$ 39,490	\$ 50,000	\$ 53,992	\$ 50,000	0.00%	0.07%
Operations, Preventive Maintenance & Improvements	636,620	674,574	693,389	669,162	657,648	771,460	554,046	678,500	-12.05%	0.98%
Capital Reserve Fund	300,000	300,000	300,000	250,000	250,000	275,000	275,000	275,000	0.00%	0.40%
Total Buildings & Grounds	\$ 1,000,418	\$ 1,024,077	\$ 1,041,758	\$ 956,251	\$ 947,138	\$ 1,096,460	\$ 883,038	\$ 1,003,500	-8.48%	1.45%
<b>TRANSPORTATION</b>										
Summer Help Wages	\$ 9,600	\$ 13,405	\$ 13,795	\$ 13,913	\$ 17,611	\$ 16,000	\$ 15,068	\$ 16,000	0.00%	0.02%
Purchased Professional Services	16,528	17,244	10,360	13,162	14,689	15,500	14,900	16,200	4.52%	0.02%
Purchased Property Services	9,551	9,552	10,049	10,746	6,565	10,100	8,400	9,600	-4.95%	0.01%
Contracted Services	65,663	35,823	9,253	12,216	10,810	30,200	7,365	10,000	-66.89%	0.01%
Communications & Travel	9,912	10,984	9,475	9,469	11,347	11,000	9,469	11,000	0.00%	0.02%
Supplies	132,296	164,253	145,982	145,799	144,304	160,000	158,066	160,000	0.00%	0.23%
Equipment - Buses	333,845	329,912	327,601	279,923	333,925	350,000	389,259	293,000	-16.29%	0.42%
Total Transportation	\$ 577,395	\$ 581,172	\$ 526,514	\$ 485,228	\$ 539,252	\$ 592,800	\$ 602,527	\$ 515,800	-12.99%	0.74%
<b>CURRICULUM &amp; INSTRUCTION</b>										
Curriculum Summer Salaries	\$ 106,599	\$ 65,308	\$ 93,385	\$ 78,507	\$ 82,181	\$ 96,800	\$ 65,262	\$ 94,160	-2.73%	0.14%
Textbooks	100,384	112,132	212,593	414,359	136,975	246,187	176,940	184,590	-25.02%	0.27%
Instructional equipment	91,208	63,622	13,347	227,887	92,880	179,854	156,659	68,795	-61.75%	0.10%
Testing	44,639	33,058	44,449	59,543	29,300	21,000	24,096	22,000	4.76%	0.03%
Academic Talented	349	-	2,251	3,103	1,699	3,000	79	5,000	66.67%	0.01%
Travel & Office expenses	20,990	23,041	41,446	79,745	43,861	41,700	16,639	37,000	-11.27%	0.05%
Induction expenses	15,714	11,256	10,850	8,569	4,878	9,500	7,432	2,500	-73.68%	0.00%
Induction salaries	36,830	29,815	43,066	32,697	38,531	30,000	30,488	16,600	-44.67%	0.02%
Staff Development Expenses	78,010	69,318	54,189	46,349	29,812	46,250	18,024	34,700	-24.97%	0.05%
Staff Development Salaries	-	11,651	9,687	11,120	4,611	10,000	10,099	22,000	120.00%	0.03%
Total Curriculum & Instruction	\$ 494,723	\$ 419,201	\$ 525,262	\$ 961,879	\$ 464,728	\$ 684,291	\$ 505,717	\$ 487,345	-28.78%	0.70%

**Unionville-Chadds Ford School District**  
General Fund Expenditures Control Point Summary

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Budget	2008-09 Estimate	2009-10 Budget	% Incr	% of Total
<b>TECHNOLOGY</b>										
Technology	\$ 388,686	\$ 468,610	\$ 552,463	\$ 716,132	\$ 729,366	\$ 709,800	\$ 552,962	\$ 665,430	-6.25%	0.96%
Technology Salaries	50,000	50,000	377	2,996	2,695	-	3,680	-	0.00%	0.00%
Total Technology	\$ 438,686	\$ 518,610	\$ 552,840	\$ 719,127	\$ 732,061	\$ 709,800	\$ 556,642	\$ 665,430	-6.25%	0.96%
<b>PUPIL SERVICES</b>										
Substitute Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 759,065	\$ 759,000		
Professional Services.	11,003	13,226	18,813	18,280	12,768	18,000	18,000	18,000	0.00%	0.03%
Summer Salaries	175	691	2,916	1,833	1,473	2,000	1,400	3,102	55.10%	0.00%
Office Expenses	22,877	16,555	10,881	8,999	16,591	17,000	17,000	17,000	0.00%	0.02%
Health Services	16,655	18,406	23,718	23,797	43,542	34,670	29,550	34,670	0.00%	0.05%
Homebound	44,375	40,750	41,096	43,733	28,635	37,483	37,983	37,483	0.00%	0.05%
Total Pupil Services	\$ 95,085	\$ 89,628	\$ 97,423	\$ 96,642	\$ 103,009	\$ 109,153	\$ 862,998	\$ 869,255	696.36%	1.25%
<b>SPECIAL EDUCATION</b>										
Private Schools & Tuitions	\$ 207,822	\$ 195,618	\$ 233,341	\$ 352,082	\$ 345,742	\$ 402,845	\$ 211,395	\$ 451,750	12.14%	0.65%
CCIU Marketplace & Services	931,879	1,159,015	1,208,889	1,363,592	1,631,546	1,290,601	1,447,447	1,335,738	3.50%	1.93%
Contracted Professional Services	224,563	94,336	103,078	284,204	129,291	232,490	250,371	331,510	42.59%	0.48%
Summer Curriculum Salaries	6,641	2,374	12,554	11,374	5,204	15,000	9,918	22,160	47.73%	0.03%
Office Expense	22,099	65,473	91,661	67,708	91,311	78,345	57,955	79,745	1.79%	0.12%
Field Trips	-	-	-	-	-	1,400	-	3,000	114.29%	0.00%
Legal Services	70,689	46,870	24,345	65,203	84,467	61,100	51,577	70,000	14.57%	0.10%
ARRA IDEA	-	-	-	-	-	-	-	375,000	100.00%	0.54%
Charter Schools	45,493	55,745	35,924	28,214	52,194	90,000	119,204	156,438	73.82%	0.23%
ESY Salaries	35,318	51,053	50,534	41,310	48,826	48,120	54,256	79,591	65.40%	0.11%
ESY Contracted Services	77,969	69,840	71,388	72,104	90,583	24,500	140,340	228,756	833.70%	0.33%
Total Special Education	\$ 1,622,473	\$ 1,740,324	\$ 1,831,714	\$ 2,285,791	\$ 2,479,163	\$ 2,244,401	\$ 2,342,463	\$ 3,133,688	39.62%	4.52%

**Unionville-Chadds Ford School District**  
General Fund Expenditures Control Point Summary

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Budget	2008-09 Estimate	2009-10 Budget	% Incr	% of Total
<b>CENTRAL</b>										
<b>Salaries:</b>										
Local Funded New Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 855,926	\$ -	\$ -	-100.00%	0.00%
Retirements	-	-	-	-	-	(281,762)	-	-	-100.00%	0.00%
1100 Regular Instruction	15,108,988	15,973,451	16,497,030	17,626,387	18,617,412	19,652,394	19,154,594	19,807,347	0.79%	28.58%
1200 Special Education Programs	2,529,070	2,873,376	2,962,105	3,173,613	3,469,017	3,628,551	3,776,329	3,930,829	8.33%	5.67%
2110 Pupil Services	193,124	210,024	239,169	345,888	232,565	257,386	271,856	280,948	9.15%	0.41%
2120 Guidance & Crisis Intervention	1,000,733	1,048,451	1,131,308	1,187,527	1,246,489	1,314,425	1,316,192	1,362,547	3.66%	1.97%
2140 Psychologist Services	172,766	228,298	248,452	269,336	304,185	315,341	382,090	395,311	25.36%	0.57%
2220 Technology Support	536,214	560,175	615,175	637,881	664,134	696,703	693,366	718,220	3.09%	1.04%
2250 Library	508,715	538,885	480,445	499,180	515,987	545,628	491,104	508,649	-6.78%	0.73%
2260 Curriculum & Instruction	635,879	636,423	632,197	651,104	452,978	529,567	496,993	506,166	-4.42%	0.73%
2270 Staff Development	-	-	-	-	-	-	-	-	0.00%	0.00%
2310 Board Services	392	946	2,446	2,818	3,200	2,600	2,670	2,600	0.00%	0.00%
2330 Tax Collector Services	909	824	916	925	959	1,500	969	1,500	0.00%	0.00%
2360 Superintendent's Office	240,471	265,475	280,160	499,870	291,129	305,433	322,992	322,405	5.56%	0.47%
2380 Principals' Offices	1,412,120	1,429,494	1,636,833	1,460,947	1,723,783	1,744,485	1,745,309	1,790,937	2.66%	2.58%
2400 Nurses	284,309	307,861	331,816	359,375	382,656	393,618	428,879	444,313	12.88%	0.64%
2500 Business Office	394,766	438,967	446,152	467,473	505,771	523,337	527,477	545,931	4.32%	0.79%
2600 Operations & Maintenance	1,825,626	2,006,143	2,059,493	2,148,069	2,305,690	2,322,059	2,283,833	2,394,080	3.10%	3.45%
2700 Transportation	1,749,201	1,736,105	1,782,781	1,768,430	1,848,576	1,986,811	1,963,210	2,039,464	2.65%	2.94%
2818 Technology	256,106	311,422	396,295	455,559	493,217	455,822	518,347	519,562	13.98%	0.75%
2820 Communications	-	-	-	-	25,632	-	41,585	43,248		
3200 Student Activities	497,921	511,327	539,270	584,542	649,478	647,657	730,547	758,397	17.10%	1.09%
3300 Community Services	19,350	15,702	13,482	13,214	15,323	20,000	15,000	20,000	0.00%	0.03%
<b>Total Salaries</b>	<b>\$ 27,366,660</b>	<b>\$ 29,093,349</b>	<b>\$ 30,295,524</b>	<b>\$ 32,152,137</b>	<b>\$ 33,748,183</b>	<b>\$ 35,917,481</b>	<b>\$ 35,163,342</b>	<b>\$ 36,392,454</b>	<b>1.32%</b>	<b>52.51%</b>

**Unionville-Chadds Ford School District**  
General Fund Expenditures Control Point Summary

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Budget	2008-09 Estimate	2009-10 Budget	% Incr	% of Total
<b>Benefits:</b>										
Personnel Changes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 340,473	\$ -	\$ -	-100.00%	0.00%
Retirement (PSERS)	1,031,674	1,235,876	1,399,755	2,063,777	2,378,696	2,206,161	1,669,612	1,721,230	-21.98%	2.48%
FICA/Medicare	2,084,681	2,202,550	2,293,809	2,426,062	2,532,798	2,715,781	2,668,238	2,747,211	1.16%	3.96%
Medical/Dental	3,933,492	4,714,092	5,642,952	4,808,579	6,551,860	7,533,454	6,683,927	8,050,702	6.87%	11.62%
Tuition	331,481	364,682	393,638	350,429	346,186	400,000	300,000	400,000	0.00%	0.58%
Workers' Compensation	145,922	186,734	148,544	174,658	191,119	165,000	162,473	165,000	0.00%	0.24%
Unemployment Compensation	14,083	19,107	15,552	14,530	14,169	25,000	15,000	25,000	0.00%	0.04%
Other (Physicals, STD, life, §125)	22,835	142,835	162,843	(28,991)	34,092	160,000	100,000	100,000	-37.50%	0.14%
Accrued Vacation/Retirement	-	78,669	106,496	-	-	25,000	-	25,000	0.00%	0.04%
Health Care Trust	-	-	500,065	1,000,000	-	-	-	-	0.00%	0.00%
PSERS Reserve	-	-	-	-	-	-	-	-	0.00%	0.00%
<b>Total Benefits</b>	<b>\$ 7,564,168</b>	<b>\$ 8,944,545</b>	<b>\$ 10,663,653</b>	<b>\$ 10,809,044</b>	<b>\$ 12,048,920</b>	<b>\$ 13,570,869</b>	<b>\$ 11,599,250</b>	<b>\$ 13,234,143</b>	<b>-2.48%</b>	<b>19.10%</b>
<b>Debt Service:</b>										
Interest-bonds	\$ 2,985,621	\$ 2,814,093	\$ 2,767,591	\$ 2,652,624	\$ 2,233,348	\$ 2,222,801	\$ 2,222,801	\$ 3,490,971	57.05%	5.04%
Principal-bonds	2,990,000	3,185,000	3,490,000	4,420,000	4,320,000	4,775,000	4,775,000	4,400,000	-7.85%	6.35%
Debt Service Reserve	-	-	437,006	311,917	753,141	153,128	153,128	-	-100.00%	0.00%
<b>Total Debt Service</b>	<b>\$ 5,975,621</b>	<b>\$ 5,999,093</b>	<b>\$ 6,694,597</b>	<b>\$ 7,384,541</b>	<b>\$ 7,306,489</b>	<b>\$ 7,150,929</b>	<b>\$ 7,150,929</b>	<b>\$ 7,890,971</b>	<b>10.35%</b>	<b>11.39%</b>
<b>Fuels &amp; Utilities:</b>										
Energy Management Program	\$ 100,764	\$ 118,387	\$ 98,789	\$ 111,418	\$ 28,162	\$ 25,000	\$ 26,023	\$ 22,500	-10.00%	0.03%
Heating Fuel (Gas, Propane & Oil)	263,516	279,969	317,715	372,226	433,080	415,000	507,720	455,081	9.66%	0.66%
Electricity	881,247	819,571	869,782	938,748	970,349	900,000	889,058	930,000	3.33%	1.34%
Transportation Liquid Fuels	146,903	143,726	255,663	361,297	314,919	375,000	574,427	359,373	-4.17%	0.52%
Water & Sewer	49,789	48,153	50,630	53,045	65,917	53,000	53,526	55,000	3.77%	0.08%
<b>Total Fuels &amp; Utilities</b>	<b>\$ 1,442,219</b>	<b>\$ 1,409,805</b>	<b>\$ 1,592,579</b>	<b>\$ 1,836,734</b>	<b>\$ 1,812,427</b>	<b>\$ 1,768,000</b>	<b>\$ 2,050,754</b>	<b>\$ 1,821,954</b>	<b>3.05%</b>	<b>2.63%</b>

**Unionville-Chadds Ford School District**  
General Fund Expenditures Control Point Summary

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Budget	2008-09 Estimate	2009-10 Budget	% Incr	% of Total
<b>Occ Ed, IU Operating &amp; Other:</b>										
Vo-Tech School	\$ 183,552	\$ 214,735	\$ 213,078	\$ 270,417	\$ 323,477	\$ 328,945	\$ 314,932	\$ 353,418	7.44%	0.51%
CCIU Operations	44,597	44,312	43,989	43,043	42,830	42,830	43,126	43,126	0.69%	0.06%
CCIU Marketplace	27,568	32,085	-	-	-	-	-	-	0.00%	0.00%
Alternative Education	5,828	1,016	42,845	35,509	51,165	20,000	20,000	20,000	0.00%	0.03%
Incarcerated Education	55,544	92,515	82,729	550,504	77,948	575,000	95,000	95,000	-83.48%	0.14%
Adjudicated Youth	21,653	-	2,616	4,287	1,324	10,000	10,000	10,000	0.00%	0.01%
Charter Schools Regular Ed	112,094	215,172	223,666	250,862	177,817	251,852	241,359	274,130	8.85%	0.40%
Total Vo-Tech/CCIU/Charter/Prison	\$ 450,836	\$ 599,835	\$ 608,923	\$ 1,154,622	\$ 674,563	\$ 1,228,627	\$ 724,417	\$ 795,674	-35.24%	1.15%
<b>Insurance:</b>										
Prop/Casulty, Fire & Genrl Liab	\$ 122,167	\$ 102,940	\$ 122,667	\$ 126,169	\$ 126,664	\$ 137,001	\$ 137,001	\$ 151,000	10.22%	0.22%
School Leaders Legal Liability	825	28,118	32,479	34,438	36,984	36,159	36,159	39,500	9.24%	0.06%
Fleet Insurance	81,487	90,034	89,767	90,965	90,231	93,039	93,972	97,000	4.26%	0.14%
Bonds Treasurer/Secretary/Tax Coll	4,115	1,057	6,415	1,057	1,057	2,000	1,057	2,000	0.00%	0.00%
Total Insurance	\$ 208,594	\$ 222,149	\$ 251,328	\$ 252,629	\$ 254,936	\$ 268,199	\$ 268,189	\$ 289,500	7.94%	0.42%
<b>Administrative Operations:</b>										
Board & Treasurer Services	\$ 29,968	\$ 28,422	\$ 33,111	\$ 35,490	\$ 41,172	\$ 30,500	\$ 29,250	\$ 31,000	1.64%	0.04%
Tax Collection	17,687	11,467	6,557	7,987	14,593	9,500	9,817	10,600	11.58%	0.02%
Legal Services	34,510	25,004	34,987	38,886	46,731	40,000	60,854	60,000	50.00%	0.09%
Office of Superintendent	20,863	52,216	70,459	27,437	69,310	31,000	26,982	29,000	-6.45%	0.04%
Professional Services	68,406	46,483	31,107	41,494	109,782	70,000	151,620	45,000	-35.71%	0.06%
Property Services	33,721	25,206	19,475	24,170	25,369	30,000	23,373	25,000	-16.67%	0.04%
Other Services	43,381	56,348	47,176	42,053	51,121	54,700	39,912	42,000	-23.22%	0.06%
Supplies	24,117	29,967	39,558	21,580	28,680	22,500	23,156	25,000	11.11%	0.04%
Equipment	8,205	2,013	7,542	2,835	1,823	24,000	18,134	2,000	-91.67%	0.00%
Administrative Retreat	4,011	2,130	3,041	-	219	2,500	794	1,500	-40.00%	0.00%
District Goals	33,478	12,523	5,964	7,178	15,777	10,000	2,521	5,000	-50.00%	0.01%
Public Relations	20,956	25,482	22,527	33,493	61,251	50,000	46,952	41,000	-18.00%	0.06%
ESL CCIU Contract	42,327	22,654	-	-	-	-	-	-	0.00%	0.00%
Refund of Prior Year Receipts	3,140	1,458	150	43,074	-	-	-	-	0.00%	0.00%
Total Administrative Operations	\$ 384,770	\$ 341,372	\$ 321,654	\$ 325,677	\$ 465,829	\$ 374,700	\$ 433,366	\$ 317,100	-15.37%	0.46%

**Unionville-Chadds Ford School District**  
General Fund Expenditures Control Point Summary

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Budget	2008-09 Estimate	2009-10 Budget	% Incr	% of Total
<b>Cafeteria:</b>										
Cafeteria Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%
Cafeteria Transfers	-	-	-	-	-	-	-	-	0.00%	0.00%
Total Cafeteria	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%
<b>Federal &amp; Catagorical Programs:</b>										
Classroom Plus	-	(3,319)	38,343	-	-	-	-	-	0.00%	0.00%
Classrooms for the Future	-	-	-	-	-	234,168	234,168	-		
Education Foundation Carry-over	(634)	931	1,692	(8,793)	6,925	-	2,637	-	0.00%	0.00%
Title I	-	-	-	-	225,983	117,333	117,333	100,175	-14.62%	0.14%
Title II (A)	68,712	38,985	63,966	36,088	89,094	72,380	72,380	74,780	3.32%	0.11%
Title II (D)	-	1,000	3,549	-	-	-	-	-	0.00%	0.00%
Title V	31,526	2,641	15,548	43,978	3,718	3,718	3,718	-	-100.00%	0.00%
Drug Free Schools	13,178	14,222	7,791	11,192	8,222	9,270	9,270	8,200	-11.54%	0.01%
UHS Musicals & Football	2,191	4,403	6,649	5,946	5,047	4,500	4,500	4,500	0.00%	0.01%
Summer Academy	-	-	-	-	19,123	-	20,300	22,500	100.00%	0.03%
Dual Enrollment	-	-	-	-	-	-	-	5,000	100.00%	0.01%
UHS Driver Education	36,683	47,022	57,876	58,287	58,367	60,000	57,580	59,500	-0.83%	0.09%
CFPMS Clubs	-	-	(200)	-	-	-	-	-	0.00%	0.00%
Access	10,439	-	-	20,656	38,718	-	29,837	-	0.00%	0.00%
Total Federal & Catagorical Program	\$ 162,095	\$ 105,885	\$ 195,214	\$ 167,355	\$ 455,195	\$ 501,369	\$ 551,723	\$ 274,655	-45.22%	0.40%
<b>Fund Transfers</b>	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	0.00%	0.00%
<b>Budgetary Reserve</b>										
Regular Reserve	\$ -	\$ -	\$ -	\$ -		\$ 150,000	\$ -	\$ 150,000	0.00%	0.22%
Carryover Reserve	-	-	-	-		150,000	-	150,000	0.00%	0.22%
Total Budgetary Reserve	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ 300,000	0.00%	0.43%
<b>Total Central</b>	\$ 43,554,963	\$ 46,716,033	\$ 50,623,472	\$ 54,082,737	\$ 56,766,542	\$ 61,080,174	\$ 57,941,970	\$ 61,316,451	0.39%	88.48%
<b>TOTAL EXPENDITURES</b>	\$ 49,001,646	\$ 52,217,852	\$ 56,333,224	\$ 60,826,838	\$ 63,329,222	\$ 67,854,540	\$ 64,782,581	\$ 69,303,453	2.14%	100.00%