



Unionville-Chadds Ford School District

2010-2011 Proposed General Fund Budget

Public Inspection Copy

Sharon E. Parker
Superintendent

Robert W. Cochran
Dir. of Business & Operations

Unionville-Chadds Ford School District
2010-11 Proposed General Fund Budget
Public Inspection Copy

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General Information

Legal Requirements

Section 687 of the Public School Code of 1949, as amended, has historically provided the timeline and procedures for public school district budget development and adoption in the Commonwealth of Pennsylvania. However, with the passage of Act 1 of Special Session House 2006, the Pennsylvania Legislature has made changes to this timeline and the procedures. As such, the timeline for this year's budget preparation and adoption has been altered significantly from past years.

The preliminary budget was prepared by the Business Office staff, at the direction of the Superintendent, under guidelines established by the Board of School Directors. This preliminary budget was adopted by the Board of School Directors at their regular public meeting on February 16, 2010. The early presentation and adoption of a preliminary budget was in accordance with the budget timeline established under Act 1.

Refinements were made to the preliminary budget and it was presented, in greater detail, to the public and Board at the regular public meeting on April 16, 2010. Revisions were made based upon direction and guidance provided by the Board of School Directors and, at a public hearing on May 4, 2010, those budget revisions were presented to the Board and public. The budget, as revised and proposed herein was approved by the Board as of May 10, 2009 as the proposed final budget. This proposed final budget is being made available in the District Central Office or on the internet at the District's web site, www.ucfsd.org, for public examination.

Final adoption of the 2010-11 Unionville-Chadds Ford School District budget, and levying of the real estate taxes required to support that budget, is scheduled as part of the regular monthly Board meeting on June 21, 2010 at 7:30pm in the Gymnasium of Chadds Ford Elementary School, 3 Baltimore Pike, Chadds Ford, PA 19317.

Sharon E. Parker

Superintendent

Robert W. Cochran, CPA

Director of Business & Operations

Board of School Directors

<u>Name</u>	<u>Position</u>	<u>Region</u>	<u>Term Expires</u>	<u>Committee Assignments</u>
Timothy Trigg	President	C	2011	
Dr. Corinne Sweeney	Vice President	A	2011	Personnel Chair
Eileen Bushelow	Member	B	2011	
Jeff Hellrung	Member	A	2013	Curriculum Chair
Keith Knauss	Member	A	2013	Finance Chair
Jeffery Leiser	Member	B	2013	Communications Chair
Dr. Holly Manzone	Member	B	2013	Policy Chair, CCIU Representative, Chester County School Authority Representative
Frank Murphy	Member	C	2011	Facilities Chair, Negotiations Chair, Legislative Chair
Dr. Paul Price	Member	C	2011	

Region A - East Marlboro, West Marlboro Region B - Newlin, Pocopson, Birmingham Region C - Chadds Ford, Pennsbury

Administration

<u>Name</u>	<u>Position</u>	<u>Telephone</u>
Sharon E. Parker	Superintendent	(610) 347-0970 ext 3315
Kenneth E. Batchelor	Assistant to the Superintendent	(610) 347-0970 ext 3316
Robert W. Cochran, CPA	Director of Business & Operations/Board Secretary	(610) 347-0970 ext 3321
Richard B. Hug	Director of Communications & Technology	(610) 347-0970 ext 3322
Sharon Allen-Spann	Director of Pupil & Staff Services	(610) 347-0970 ext 3302
Dr. John C. Sanville	Director of Secondary Education	(610) 347-0970 ext 3314
John L. Nolen	Director of Elementary Education	(610) 347-0970 ext 3314
Christine A. Kramer	Director of Special Education	(610) 347-0970 ext 3323
James K. Fulginiti	Director of Student Life	(610) 347-0970 ext 3336
Dominick V. Guiseppe	Supervisor of Accounting	(610) 347-0970 ext 3321
Rick Hostetler	Supervisor of Buildings & Grounds	(610) 347-0970 ext 3304
Marie V. Wickersham	Supervisor of Food & Nutrition Services	(610) 347-0970 ext 3334
Gail R. Wolfel	Supervisor of Transportation	(610) 347-0804
Paula Massanari	Unionville High School Principal	(610) 347-1600 ext 3039
Bruce H. Vosburgh	C.F. Patton Middle School Principal	(610) 347-2000
Mark S. Ransford	Chadds Ford Elementary School Principal	(610) 388-1112
Steve M. Dissinger	Hillendale Elementary School Interim Principal	(610) 388-1439
Dr. Andrew M. McLaughlin	Pocopson Elementary School Principal	(610) 793-9241
Clifton B. Beaver	Unionville Elementary School Principal	(610) 347-1700

Facilities

District Administration Office Transpo
 740 Unionville Road
 Kennett Square, PA 19348
 (610) 347-0970
 (610) 347-0976 Fax

Station Garage
 132 East Doe Run Road
 Kennett Square, PA 19348
 (610) 347-0804
 (610) 347-0526 Fax

Unionville High School
 750 Unionville Road
 Kennett Square, PA 19348
 (610) 347-1600
 (610) 347-1890 Fax

C.F. Patton Middle School
 760 Unionville Road
 Kennett Square, PA 19348
 (610) 347-2000
 (610) 347-0421 Fax

Chadds Ford Elementary School
 3 Baltimore Pike
 Chadds Ford, PA 19317
 (610) 388-1112
 (610) 388-8481 Fax

Hillendale Elementary School
 1850 Hillendale Road
 Chadds Ford, PA 19317
 (610) 388-1439
 (610) 388-2266 Fax

Pocopson Elementary School
 1105 Pocopson Road
 West Chester, PA 19382
 (610) 793-9241
 (610) 793-7792 Fax

Unionville Elementary School
 1775 West Doe Run Road
 Kennett Square, PA 19348
 (610) 347-1700
 (610) 347-1443 Fax

Enrollments – May 13, 2010

Unionville High School	9 – 12	1,375
C.F. Patton Middle School	6 – 8	1,034
Chadds Ford Elementary School	K – 5	326
Hillendale Elementary School	K – 5	365
Pocopson Elementary School	K – 5	614
Unionville Elementary School	K – 5 (Pre-first)	<u>430</u>

Total 4,144

Unionville-Chadds Ford School District
Computation of 2010-11 Millage

I. Computation of Levy

Approx Real Estate Tax Revenue		\$ 54,723,844	
State Property Tax Reduction Allocation plus prior year leftover		<u>1,488,703</u>	
Tax Revenue for Tax rate Calc		\$ 56,212,547	
Collection Percentage	= <u>Total Levy</u>	<u>98.00%</u>	= <u>\$ 57,359,742</u>

II. Determination of County Shares

			<u>Total Levy</u>	<u>County Share</u>
2008 Chester County Market Value	\$ 2,572,985,900	= <u>80.90884%</u> x	\$ 57,359,742	= \$ 46,409,102
2008 UCFSD Total Market Value	\$ 3,180,104,900			
2008 Delaware County Market Value	\$ 607,119,000	= <u>19.09116%</u> x	\$ 57,359,742	= \$ 10,950,640
2008 UCFSD Total Market Value	\$ 3,180,104,900			

Note: Market Values determined and certified by State Tax Equalization Board (STEB) June 30, 2006

III. Determination of Real Estate Tax Rates

			<u>Estimated Tax Levy Calc</u>	<u>Collectible Tax Revenues</u>
<u>Chester County Millage</u>				
Chester County Share	\$ 46,409,102	= <u>24.26</u>	\$ 46,401,726	
2010 Chester County Assessed Value	\$ 1,912,684,510			
<u>Delaware County Millage</u>				
Delaware County Share	\$ 10,950,640	= <u>20.83</u>	10,949,284	
2010 Delaware County Assessed Value	\$ 525,649,726			
			<u>\$ 57,351,010</u>	
Total Revenue minus State Property Tax Reduction Allocation			<u>\$ 54862,307</u>	<u>\$ 745,061</u>

IV. Collected Mill Value

Chester County	\$ 1,874,431
Delaware County	<u>515,137</u>
Total	<u>\$ 2,389,568</u>

Unionville-Chadds Ford School District
Taxable Assessed Value and STEB Market Value Changes by Township

	<u>2009 Taxable Assessed Values</u>	<u>2010 Taxable Assessed Values</u>	<u>Percent Change</u>	<u>Percent of Total</u>	<u>Dollar Change in Assessed Values</u>
Birmingham	\$ 488,718,215	\$ 485,481,525	-0.66%	19.91%	\$ (3,236,690)
East Marlborough (UCF)	525,814,310	521,382,940	-0.84%	21.38%	(4,431,370)
Newlin	125,507,120	124,777,310	-0.58%	5.12%	(729,810)
Pennsbury	390,587,035	390,881,795	0.08%	16.03%	294,760
Pocopson	315,134,330	317,365,990	0.71%	13.02%	2,231,660
West Marlborough	<u>72,774,950</u>	<u>0.45%</u>		2.99%	<u>323,840</u>
Subtotal Chester County	1,918,232,120	1,912,684,510	-0.29%		(5,547,610)
Chadds Ford	<u>525,680,727</u>	<u>2.13%</u>		21.56%	<u>10,969,259</u>
Total U-CFSD	<u>\$ 2,438,932,987</u>	<u>\$ 0.22%</u>			<u>\$ 5,421,649</u>

	<u>2007 STEB Market Values</u>	<u>2008 STEB Market Values</u>	<u>Percent Change</u>	<u>Percent of Total</u>	<u>Dollar Change in STEB Market Values</u>
Birmingham	\$ 585,593,600	\$ 655,349,400	11.91%	20.61%	\$ 69,755,800
East Marlborough (UCF)	625,078,300	698,597,400	11.76%	21.97%	73,519,100
Newlin	154,514,000	173,078,400	12.01%	5.44%	18,564,400
Pennsbury	479,316,600	542,967,900	13.28%	17.07%	63,651,300
Pocopson	319,369,800	390,776,100	22.36%	12.29%	71,406,300
West Marlborough	<u>96,221,000</u>	<u>16.85%</u>		3.53%	<u>16,185,600</u>
Subtotal Chester County	2,259,903,400	2,572,985,900	13.85%		313,082,500
Chadds Ford	<u>507,599,000</u>	<u>14.21%</u>		19.09%	<u>75,528,000</u>
Total U-CFSD	<u>\$ 2,780,404,900</u>	<u>\$ 13.92%</u>			<u>\$ 388,610,500</u>

Unionville-Chadds Ford School District
 Tax Millage, Equalized Mills, CPI-U, Act 1 Index and Student Enrollment Change History

Fiscal Year	Millage Rates		Percent Change		Equalized Mill	Prior October CPI-U Δ	Act 1 Index	Student Enrollmnt
	Chester	Delaware	Chester	Delaware				
1991-92	181.90	366.40	6.06%	20.80%		6.3%		0.8%
1992-93	191.00	375.60	5.00%	2.51%		2.9%		2.4%
1993-94	200.30	362.20	4.87%	-3.57%		3.2%		2.9%
1994-95	202.80	369.60	1.25%	2.04%		2.8%		3.2%
1995-96	210.50	386.00	3.80%	4.44%		2.6%		5.1%
1996-97	210.50	412.30	0.00%	6.81%		2.8%	2.8%	4.9%
1997-98	216.10	423.50	2.66%	2.72%	17.3	3.0%	3.0%	4.5%
1998-99	14.24	445.30	N/A	5.15%	17.4	2.1%	3.0%	4.6%
1999-00	14.80	455.70	3.93%	2.34%	18.3	1.5%	3.2%	3.1%
2000-01	15.05	13.11	1.69%	N/A	17.3	2.6%	3.8%	-0.1%
2001-02	16.67	14.93	10.76%	13.88%	19.4	3.4%	3.5%	-0.4%
2002-03	18.07	15.76	8.40%	5.56%	19.4	2.1%	3.5%	1.6%
2003-04	18.69	16.38	3.43%	3.93%	20.5	2.0%	2.9%	1.2%
2004-05	19.15	17.72	2.46%	8.18%	18.8	2.0%	3.3%	0.6%
2005-06	19.72	18.16	2.98%	2.48%	19.0	3.2%	3.1%	1.5%
2006-07	20.49	18.81	3.90%	3.58%	17.6	4.3%	3.9%	3.1%
2007-08	21.57	18.48	5.27%	-1.75%	18.3	1.3%	3.4%	1.1%
2008-09	22.53	21.14	4.45%	14.39%	16.7	3.5%	4.4%	-0.8%
2009-10	23.58	20.68	4.66%	-2.18%	N/A	3.7%	4.1%	0.9%
Proposed Budget								
2010-11	24.26	20.83	2.88%	0.73%	N/A	-0.2%	2.9%	0.3%

Unionville-Chadds Ford School District
Tax Impact on Average Homeowner

Chester County

Tax Year	Taxable Assessed Value	Millage Increase	Dollar Increase	Percent Change
2010-11	\$ 271,495	0.68	\$ 184.62	2.88%
2009-10	271,495	1.05	285.07	4.66%
2008-09	273,923	0.96	262.97	4.45%
2007-08	273,923	1.08	295.84	5.27%
2006-07	257,721	0.77	198.45	3.90%
2005-06	257,721	0.57	146.90	2.98%
2004-05	257,037	0.46	118.24	2.46%
2003-04	257,037	0.62	159.36	3.43%

Eight Year Average \$ 206.43

Delaware County

Tax Year	Taxable Assessed Value	2006-07 Millage Increase	Dollar Increase	Percent Change
2010-11	\$ 258,082	0.15	\$ 38.71	0.73%
2009-10	258,082	(0.46)	(118.72)	-2.18%
2008-09	234,064	2.66	622.61	14.39%
2007-08	234,064	(0.33)	(77.24)	-1.75%
2006-07	224,468	0.65	145.90	3.58%
2005-06	224,468	0.44	98.77	2.48%
2004-05	215,832	1.34	289.21	8.18%
2003-04	215,832	0.62	133.82	3.93%

Eight Year Average \$ 141.63

Unionville-Chadds Ford School District
 State Property Tax Relief History

	State Allocation	Chester County		Delaware County Homesteads	Total Approved Properties	Tax Relief per Homestead/ Farmstead	Millage		Assessment Exclusion	
		Homesteads	Farmsteads				Chester	Delaware	Chester	Delaware
2008-09	\$ 1,488,572	5,333	33	1,015	6,381	\$ 233.43	22.53	21.14	\$ 10,361	\$ 11,042
2009-10	\$ 1,488,573	5,419	35	1,063	6,517	\$ 228.55	23.58	20.68	\$ 9,559	\$ 10,899
2010-11	\$ 1,488,605	5,464	35	1,096	6,595	\$ 225.84	24.26	20.83	\$ 9,309	\$ 10,842

Unionville-Chadds Ford School District
 2010-11 Proposed General Fund Budget Increase Summary

Central Salaries:			
New Positions	\$	57,646	
Existing Central Salaries Positions		<u>163,766</u>	\$ 221,412
Benefits:			
New Positions Medical/Dental		16,623	
Medical/Dental		(663,099)	
PSERS Employer Contribution		1,263,861	
Other		<u>(145,187)</u>	472,198
Curriculum & Instruction			(44,104)
Technology			(41,000)
Building Allocations			(47,016)
Buildings & Grounds			500
Transportation			(9,086)
Special Education			
IU Placements and Services		(31,953)	
Private Placements & Contracted Srv		(52,304)	
ARRA IDEA		21,742	
ESY Contracted Services		(70,206)	
Other Special Education		<u>(97,927)</u>	(230,648)
Fuels and Utilities			220,546
Debt Service			260,952
Occ Ed, IU Operating & Other Education			81,469
All Other Areas			<u>(4,505)</u>
	Total Increase		\$ <u>880,718</u>
2010-11 Prposed Budget			\$ 70,184,171
2009-10 Approved Budget			<u>69,303,453</u>
	Total Increase		\$ <u>880,718</u> <u>1.27%</u>

Explanation of Budget Formats

Two budget presentation formats are included in this material, supplemented by State required Form PDE- 2028. The first format is the *Control Point Budget* utilized to prepare and maintain control over the budget process. The second format is by *Function/Object Budget* and is consistent with the State's required format. Form PDE-2028 is presented in compliance with Section 687 of the Public School Code of 1949, as amended.

Control Point Budget Format

The District uses this format during the budget development and execution process. It was developed collaboratively with the Board of School Directors and Administration in 1983 to accomplish the following objectives:

1. Utilize site-based management purchasing decisions at the building and support department levels;
2. Provide a better delineation of costs which are fixed as contrasted to those which may be more discretionary in nature;
3. Identify the need for maintaining certain levels of recurring non-salary expenditures to provide for such things as a reliable transportation fleet, an adequate preventive maintenance program and proper support of the primary mission...instruction; and
4. Identify strategies for controlling spending.

This format is broken into two major sections, the first being those controlled on a site-based principle and the second including those items controlled on a central basis. Nearly 90% of the District's costs of operation fall under the central items. And, of the 10% that are site based, many are either fixed in nature or cannot be reasonably controlled from within, such as special education costs, which are dictated by student needs, State and Federal mandates, and program availability.

Function/Object Budget Format

This format is based on the States accounting manual and account codes and presents the major functions and major objects. Functions represent the area or reason of the expenditure (regular education, special education, library, administration, etc.) and objects representing the nature of the expenditure (salary, benefits, supplies, etc). This presentation provides for comparability to other Pennsylvania school districts.

Form PDE-2028

As noted earlier, Section 687 of the Public School Code of 1949, as amended, states that the "...*proposed budget shall be prepared on a uniform form, prepared and furnished by the Department of Public Instruction...*" Form PDE-2028 presents the budget on a function and object basis.

Control Point Budget Format

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

	2004-05 Final	2005-06 Final	2006-07 Final	2007-08 Final	2008-09 Final	2009-10 Budget	2010-11 Budget	% Increase	% of Total
Current Real Estate	\$ 40,445,771	\$ 686,021	\$ 45,704,077	\$ 47,830,296	\$ 50,694,726	\$ 269,422	\$ 54,745,061	2.77%	77.97%
Interim Real Estate	765,110	722,626	380,689	917,624	621,635	550,000	550,000	0.00%	0.78%
Public Utility Realty	51,020	68,740	71,339	67,970	65,072	65,000	65,000	0.00%	0.09%
Real Estate Transfers	1,473,643	1,420,485	1,662,766	1,251,969	923,465	1,000,000	1,000,000	0.00%	1.42%
Delinquent Taxes	961,706	1,111,531	983,288	1,103,727	1,045,949	1,100,000	1,100,000	0.00%	1.57%
Interest Earnings	406,701	1,024,812	1,337,598	1,026,687	419,713	1,000,000	500,000	-50.00%	0.71%
Tuition	15,672	4,059	10,670	21,800	26,840	48,000	50,000	4.17%	0.07%
Student Fees	-	21,066	40,929	74,629	54,338	45,000	90,000	100.00%	0.13%
IDEA (includes ARRA)	445,055	469,725	452,892	544,023	529,165	890,388	939,010	5.46%	1.34%
Incarcerated Education	144,411	106,353	550,504	136,047	102,980	95,000	100,000	5.26%	0.14%
Categorical-local	46,120	58,260	66,225	60,375	67,225	60,000	80,000	33.33%	0.11%
Rentals, Contributions & Misc	61,516	566,742	69,153	127,240	103,314	50,000	75,000	50.00%	0.11%
Self Balancing Carry-over Offsets	-	-	-	-	-	150,000	150,000	0.00%	0.21%
Subtotal Local Revenue	\$ 48,816,725	\$ 260,419	\$ 51,330,130	\$ 53,162,387	\$ 58,654,423	\$ 322,810	\$ 59,444,071	1.92%	84.66%
Basic Instructional Subsidy	\$ 2,619,784	\$ 2,676,581	\$ 2,798,418	\$ 2,848,764	\$ 2,935,758	\$ 2,998,819	\$ 3,058,795	2.00%	4.36%
Charter Schools	45,189	63,609	71,377	71,151	79,667	121,707	89,277	-26.65%	0.13%
Tuition - Private Placements	-	-	-	17,214	27,987	-	-	0.00%	0.00%
Homebound & Migrat Chdrn	-	582	668	761	704	500	500	0.00%	0.00%
Tech.grants (Link-to-Learn)	25,000	-	-	-	-	-	-	0.00%	0.00%
Special Ed (regular)	1,481,856	1,496,119	1,541,723	1,572,558	1,638,561	1,590,007	1,590,007	0.00%	2.26%
Special Ed (Contngcy & OOS)	45,755	45,950	77,596	74,323	-	-	-	0.00%	0.00%
Transportation	1,309,696	1,174,319	1,229,560	1,036,289	1,038,748	1,018,245	906,945	-10.93%	1.29%
Debt Service Subsidy	358,162	350,958	391,303	368,927	411,715	435,276	397,400	-8.70%	0.57%
Health Services	77,882	81,619	81,590	83,685	83,948	80,000	80,000	0.00%	0.11%
State Property Tax Reduction	-	-	-	-	1,488,572	1,488,573	1,488,605	0.00%	2.12%
Accountability Block Grant	78,506	78,506	96,631	98,564	97,283	97,283	97,283	0.00%	0.14%
Dual Enrollment	-	-	16,823	36,401	26,880	5,000	5,000	0.00%	0.01%
Other State Grants	-	-	-	-	25,000	-	-	-	-
Social Security Subsidy	1,099,878	1,146,520	1,212,088	1,262,814	1,313,929	1,373,605	1,378,512	0.36%	1.96%
Retirement Subsidy	522,448	647,391	986,949	1,123,492	832,480	860,615	1,492,545	73.43%	2.13%
Classrooms for Future	-	-	-	-	188,223	-	-	0.00%	0.00%
Subtotal State Revenue	\$ 7,664,157	\$ 7,762,155	\$ 8,504,726	\$ 8,594,943	\$ 10,189,455	\$ 069,630	\$ 10,584,869	5.12%	15.08%

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

	2004-05 Final	2005-06 Final	2006-07 Final	2007-08 Final	2008-09 Final	2009-10 Budget	2010-11 Budget	% Increase	% of Total
NCLB Title I: Improving Achieve	\$ -	\$ -	\$ -	\$ 225,983	\$ 108,251	\$ 100,175	\$ 100,175	0.00%	0.14%
NCLB Title II-A: High Qiy Tch	39,985	67,515	82,495	89,094	94,372	72,380	72,380	0.00%	0.10%
NCLB Title II-D: Technology	-	-	-	-	-	2,400	2,400	0.00%	0.00%
NCLB Title IV: Safe & Drug Free	14,222	7,791	10,982	8,222	10,733	8,200	8,200	0.00%	0.01%
NCLB Title V: Innovative Progro	2,641	15,548	3,721	3,718	-	-	-	0.00%	0.00%
ACCESS Funds	23,089	-	63,226	165,612	210,570	-	-	0.00%	0.00%
Subtotal Federal Revenue	\$ 79,937	\$ 90,854	\$ 160,424	\$ 492,629	\$ 423,926	\$ 183,155	\$ 183,155	0.00%	0.26%
Sale of Fixed Assests	-	-	2,406	-	540	-	-	0.00%	0.00%
Subtotal Other Fin Sources	\$ -	\$ -	\$ 2,406	\$ -	\$ 540	\$ -	\$ -	0.00%	0.00%
Total Revenues	\$ 52,560,819	\$ 113,429	\$ 59,997,686	\$ 62,249,958	\$ 68,268,344	\$ 575,595	\$ 70,212,095	2.39%	100.00%
Total Expenditures	52,217,852	56,333,223	60,826,839	63,329,222	65,439,569	69,303,453	70,184,171	1.27%	99.96%
Operating Surplus/(Deficit)	\$ 342,967	\$ (219,794)	\$ (829,153)	\$ (1,079,264)	\$ (171,225)	\$ (727,858)	\$ 27,924		
Beginning Fund Balance	4,209,591	4,552,558	4,332,764	3,503,611	2,424,349	3,144,002	2,253,124		
Ending Fund Balance	\$ 4,552,558	\$ 4,332,764	\$ 3,503,611	\$ 2,424,347	\$ 2,253,124	\$ 2,416,144	\$ 2,281,048		

Fund Bal % Expend: 8.72% 7.69% 5.76% 3.83% 3.44% 3.49% 3.25%
Maximum at 8.00% of Expend: \$ 4,177,428 \$ 4,506,658 \$ 4,866,147 \$ 5,066,338 \$ 5,235,166 \$ 5,544,276 \$ 5,614,734

	Chester County		Delaware County		Expenditures	Percent Increase
	Tax Rate	Percent Inc	Tax Rate	Percent Inc		
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%
Final 2008-09	22.53	4.45%	21.14	14.39%	65,439,569	3.33%
Budget 2009-10	23.58	4.66%	20.68	-2.18%	69,303,453	2.14%
Budget 2010-11	24.26	2.88%	20.83	0.73%	70,184,171	1.27%

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

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget	% Incr	% of Total
Building Allocations (1, 2, 3, 4, 5, 6, 10, 11, 12, 13, 14 & 15)	\$ 1,128,807	\$ 1,134,240	\$ 1,239,182	\$ 1,297,329	\$ 1,177,094	\$ 1,311,984	\$ 1,264,968	-3.58%	1.80%
Buildings & Grounds (20, 22, 23)	1,024,077	1,041,758	956,251	947,138	1,041,228	1,003,500	1,004,000	0.05%	1.43%
Transportation (30)	581,172	526,514	485,228	539,252	640,276	515,800	506,714	-1.76%	0.72%
Curriculum & Instruction (73)	419,201	525,262	961,879	464,728	534,723	487,345	443,241	-9.05%	0.63%
Technology (77)	518,610	552,840	719,127	732,061	604,567	706,430	665,430	-5.80%	0.95%
Pupil Services (65, 70, 75)	89,628	97,423	96,642	103,009	780,677	869,255	825,500	-5.03%	1.18%
Special Education (45)	1,740,324	1,831,714	2,285,791	2,479,163	2,785,149	3,133,688	2,903,040	-7.36%	4.14%
Central:									
Salaries (40)	\$ 30,093,329	\$	\$ 32,152,137	\$ 33,748,183	\$ 35,382,458	\$	\$ 36,650,166	0.71%	52.22%
Benefits (50)	8,944,545	10,663,653	10,809,044	12,048,920	10,930,300	13,234,143	13,706,341	3.57%	19.53%
Debt Service (60)	5,999,093	6,694,597	7,384,541	7,306,489	7,180,920	7,890,971	8,151,923	3.31%	11.62%
Fuels & Utilities (61)	1,409,805	1,592,579	1,836,734	1,812,427	2,150,970	1,821,954	2,042,500	12.10%	2.91%
Occ Ed, IU Operating & Other (62)	599,835	608,923	1,154,622	674,563	910,359	795,674	877,143	10.24%	1.25%
Insurance (63)	222,149	251,328	252,629	254,936	268,189	289,500	289,500	0.00%	0.41%
Administrative Operations (74, 90)	341,372	321,654	325,677	465,829	593,748	276,100	267,550	-3.10%	0.38%
Cafeteria	-	-	-	-	-	-	-	0.00%	0.00%
Federal & Categorical Programs (7)	105,885	195,214	167,355	455,195	553,944	274,655	286,155	4.19%	0.41%
Fund Transfers (74)	-	-	-	-	-	-	-	0.00%	0.00%
Budgetary Reserves (80)	-	-	-	-	-	300,000	300,000	0.00%	0.43%
Subtotal Central	\$ 50,328,033	\$	\$ 54,082,739	\$ 56,766,542	\$ 57,875,855	\$	\$ 62,571,278	2.11%	89.15%
TOTAL EXPENDITURES	\$ 52,333,823	\$	\$ 60,826,839	\$ 63,329,222	\$ 69,309,459	\$	\$ 70,184,171	1.27%	100.00%

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

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget	% Incr	% of Total
BUILDING ALLOCATIONS									
Basic Allocations:									
Chadds Ford Elementary	\$ 53,190	\$ 67,578	\$ 69,777	\$ 78,493	\$ 71,720	\$ 77,070	\$ 73,026	-5.25%	0.10%
Hillendale Elementary	78,268	69,265	78,872	87,013	69,782	80,771	79,000	-2.19%	0.11%
Pocopson Elementary	118,096	108,437	102,968	128,432	95,677	133,854	132,422	-1.07%	0.19%
Unionville Elementary	90,210	93,028	99,738	94,920	79,149	94,997	93,884	-1.17%	0.13%
C.F. Patton Middle School	249,439	247,479	310,403	299,559	270,546	295,533	281,160	-4.86%	0.40%
Unionville High School	393,824	404,321	444,711	420,628	438,745	462,072	444,646	-3.77%	0.63%
Subtotal Basic Allocation	983,027	990,109	1,106,468	1,109,046	1,025,619	1,144,297	1,104,138	-3.51%	1.57%
Other Items (Not Subject to Carryover):									
Salaries:									
CFES Summer Salaries	\$ 2,093	\$ 2,248	\$ 1,750	\$ 2,161	\$ 1,905	\$ 1,500	\$ 2,025	35.00%	0.00%
HES Summer Salaries	2,540	3,167	2,370	1,202	412	1,500	990	-34.00%	0.00%
PES Summer Salaries	2,503	2,079	1,436	1,680	1,460	1,850	1,665	-10.00%	0.00%
UES Summer Salaries	2,400	2,400	2,400	2,400	2,400	2,400	2,160	-10.00%	0.00%
Elem Detention-all schls	(390)	361	440	-	360	800	720	-10.00%	0.00%
Elem Other Grants	-	-	-	1,000	-	-	-	0.00%	0.00%
CFPMS Summer Guid/Lib/Tech	5,400	6,120	4,360	5,320	4,634	3,080	2,754	-10.58%	0.00%
CFPMS Dances & Events	10,028	8,259	8,833	8,174	7,814	19,200	17,439	-9.17%	0.02%
CFPMS Detention	6,440	4,770	8,185	4,800	5,000	4,320	4,500	4.17%	0.01%
CFPMS Trainer - contracted	660	-	-	42	-	-	-	0.00%	0.00%
UHS Summer Guid/Lib	27,660	38,355	28,230	31,038	31,627	35,000	30,600	-12.57%	0.04%
UHS Dances & Events	18,178	16,748	16,866	21,730	21,885	18,000	18,000	0.00%	0.03%
UHS Detention Sal.	16,300	15,207	14,320	15,003	15,620	15,000	13,500	-10.00%	0.02%
Non-Salary:									
UHS Band Replacements	9,389	9,468	9,523	47,258	10,824	10,000	9,000	-10.00%	0.01%
UHS Postage & F.B. Insur	24,125	17,734	19,734	20,520	22,301	23,000	21,600	-6.09%	0.03%
CFPMS Postage	-	-	-	-	-	837	-	-100.00%	0.00%
UHS Athlc & Acadmc Playoff	15,333	13,638	11,355	15,338	12,451	14,000	20,397	45.69%	0.03%
UHS LINK Weekend	-	-	-	7,070	7,156	7,000	6,300	-10.00%	0.01%
Track II Staff Development	3,122	3,578	2,912	3,548	5,626	10,200	9,180	-10.00%	0.01%
Subtotal Other Items	145,780	144,131	132,713	188,283	151,476	167,687	160,830	-4.09%	0.23%
Total Building Allocations	\$ 1,128,807	\$ 1,134,240	\$ 1,239,182	\$ 1,297,329	\$ 1,177,094	\$ 1,311,984	\$ 1,264,968	-3.58%	1.80%

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

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget	% Incr	% of Total
BUILDINGS & GROUNDS									
Summer Wages	\$ 49,503	\$ 48,369	\$ 37,089	\$ 39,490	\$ 53,992	\$ 50,000	\$ 53,000	6.00%	0.08%
Operations, Preventive Maintenance & Improvements	674,574	693,389	669,162	657,648	712,237	678,500	701,000	3.32%	1.00%
Capital Reserve Fund	300,000	300,000	250,000	250,000	275,000	275,000	250,000	-9.09%	0.36%
Total Buildings & Grounds	\$ 1,024,077	\$ 1,041,758	\$ 956,251	\$ 947,138	\$ 1,041,228	\$ 1,003,500	\$ 1,004,000	0.05%	1.43%
TRANSPORTATION									
Summer Help Wages	\$ 13,405	\$ 13,795	\$ 13,913	\$ 17,611	\$ 15,068	\$ 16,000	\$ 15,000	-6.25%	0.02%
Purchased Professional Services	17,244	10,360	13,162	14,689	15,715	16,200	15,800	-2.47%	0.02%
Purchased Property Services	9,552	10,049	10,746	6,565	7,789	9,600	8,600	-10.42%	0.01%
Contracted Services	35,823	9,253	12,216	10,810	59,970	10,000	8,500	-15.00%	0.01%
Communications & Travel	10,984	9,475	9,469	11,347	9,643	11,000	6,000	-45.45%	0.01%
Supplies	164,253	145,982	145,799	144,304	142,934	160,000	150,000	-6.25%	0.21%
Equipment - Buses	329,912	327,601	279,923	333,925	389,159	293,000	302,814	3.35%	0.43%
Total Transportation	\$ 581,172	\$ 526,514	\$ 485,228	\$ 539,252	\$ 640,276	\$ 515,800	\$ 506,714	-1.76%	0.72%
CURRICULUM & INSTRUCTION									
Curriculum Summer Salaries	\$ 65,308	\$ 93,385	\$ 78,507	\$ 82,181	\$ 61,801	\$ 94,160	\$ 31,720	-66.31%	0.05%
Textbooks	112,132	212,593	414,359	136,975	182,422	184,590	208,376	12.89%	0.30%
Instructional equipment	63,622	13,347	227,887	92,880	159,433	68,795	126,460	83.82%	0.18%
Testing	33,058	44,449	59,543	29,300	29,805	22,000	22,925	4.20%	0.03%
Academic Talented	-	2,251	3,103	1,699	79	5,000	-	-100.00%	0.00%
Travel & Office expenses	23,041	41,446	79,745	43,861	26,214	37,000	18,950	-48.78%	0.03%
Induction expenses	11,256	10,850	8,569	4,878	7,518	2,500	1,000	-60.00%	0.00%
Induction salaries	29,815	43,066	32,697	38,531	53,182	16,600	22,310	34.40%	0.03%
Staff Development Expenses	69,318	54,189	46,349	29,812	13,230	34,700	8,500	-75.50%	0.01%
Staff Development Salaries	11,651	9,687	11,120	4,611	1,039	22,000	3,000	-86.36%	0.00%
Total Curriculum & Instruction	\$ 419,201	\$ 525,262	\$ 961,879	\$ 464,728	\$ 534,723	\$ 487,345	\$ 443,241	-9.05%	0.63%

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

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget	% Incr	% of Total
TECHNOLOGY									
Technology	\$ 468,610	\$ 552,463	\$ 716,132	\$ 729,366	\$ 600,846	\$ 665,430	\$ 646,930	-2.78%	0.92%
Public Relations	-	-	-	-	-	41,000	18,500		
Technology Salaries	50,000	377	2,996	2,695	3,721	-	-	0.00%	0.00%
Total Technology	\$ 518,610	\$ 552,840	\$ 719,127	\$ 732,061	\$ 604,567	\$ 706,430	\$ 665,430	-5.80%	0.95%
PUPIL SERVICES									
Substitute Services	\$ -	\$ -	\$ -	\$ -	\$ 709,514	\$ 759,000	\$ 720,000	-5.14%	1.03%
Professional Services.	13,226	18,813	18,280	12,768	19,461	18,000	14,500	-19.44%	0.02%
Summer Salaries	691	2,916	1,833	1,473	1,400	3,102	3,000	-3.29%	0.00%
Office Expenses	16,555	10,881	8,999	16,591	14,771	17,000	11,000	-35.29%	0.02%
Health Services	18,406	23,718	23,797	43,542	30,969	34,670	36,150	4.27%	0.05%
Homebound	40,750	41,096	43,733	28,635	4,563	37,483	40,850	8.98%	0.06%
Total Pupil Services	\$ 89,628	\$ 97,423	\$ 96,642	\$ 103,009	\$ 780,677	\$ 869,255	\$ 825,500	-5.03%	1.18%
SPECIAL EDUCATION									
Private Schools & Tuitions	\$ 195,618	\$ 233,341	\$ 352,082	\$ 345,742	\$ 309,819	\$ 451,750	\$ 301,820	-33.19%	0.43%
CCIU Marketplace & Services	1,159,015	1,208,889	1,363,592	1,631,546	1,792,484	1,335,738	1,303,785	-2.39%	1.86%
Contracted Professional Services	94,336	103,078	284,204	129,291	219,398	331,510	429,136	29.45%	0.61%
Summer Curriculum Salaries	2,374	12,554	11,374	5,204	14,307	22,160	8,950	-59.61%	0.01%
Office Expense	65,473	91,661	67,708	91,311	81,901	79,745	27,537	-65.47%	0.04%
Field Trips	-	-	-	-	-	3,000	-	-100.00%	0.00%
Legal Services	46,870	24,345	65,203	84,467	44,143	70,000	76,700	9.57%	0.11%
ARRA IDEA	-	-	-	-	-	375,000	396,742	5.80%	0.57%
Charter Schools	55,745	35,924	28,214	52,194	137,315	156,438	148,200	-5.27%	0.21%
ESY Salaries	51,053	50,534	41,310	48,826	54,256	79,591	51,620	-35.14%	0.07%
ESY Contracted Services	69,840	71,388	72,104	90,583	131,525	228,756	158,550	-30.69%	0.23%
Total Special Education	\$ 1,740,324	\$ 1,831,714	\$ 2,285,791	\$ 2,479,163	\$ 2,785,149	\$ 3,133,688	\$ 2,903,040	-7.36%	4.14%

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

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget	% Incr	% of Total
CENTRAL									
Salaries:									
Local Funded New Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 57,646	100.00%	0.08%
Retirements	-	-	-	-	-	-	-	0.00%	0.00%
1100 Regular Instruction	15,973,451	16,497,030	17,626,387	18,617,412	19,002,862	19,807,347	19,976,390	0.85%	28.46%
1200 Special Education Programs	2,873,376	2,962,105	3,173,613	3,469,017	3,885,893	3,930,829	3,917,244	-0.35%	5.58%
2110 Pupil Services	210,024	239,169	345,888	232,565	271,856	280,948	289,734	3.13%	0.41%
2120 Guidance & Crisis Intervention	1,048,451	1,131,308	1,187,527	1,246,489	1,386,660	1,362,547	1,411,185	3.57%	2.01%
2140 Psychologist Services	228,298	248,452	269,336	304,185	375,094	395,311	409,802	3.67%	0.58%
2220 Technology Support	560,175	615,175	637,881	664,134	700,022	718,220	743,158	3.47%	1.06%
2250 Library	538,885	480,445	499,180	515,987	488,333	508,649	526,405	3.49%	0.75%
2260 Curriculum & Instruction	636,423	632,197	651,104	452,978	496,794	506,166	520,792	2.89%	0.74%
2270 Staff Development	-	-	-	-	-	-	-	0.00%	0.00%
2310 Board Services	946	2,446	2,818	3,200	1,312	2,600	2,600	0.00%	0.00%
2330 Tax Collector Services	824	916	925	959	970	1,500	1,500	0.00%	0.00%
2360 Superintendent's Office	265,475	280,160	499,870	291,129	322,986	322,405	331,673	2.87%	0.47%
2380 Principals' Offices	1,429,494	1,636,833	1,460,947	1,723,783	1,728,756	1,790,937	1,841,323	2.81%	2.62%
2400 Nurses	307,861	331,816	359,375	382,656	428,935	444,313	459,645	3.45%	0.65%
2500 Business Office	438,967	446,152	467,473	505,771	535,931	545,931	561,572	2.87%	0.80%
2600 Operations & Maintenance	2,006,143	2,059,493	2,148,069	2,305,690	2,321,982	2,394,080	2,382,412	-0.49%	3.39%
2700 Transportation	1,736,105	1,782,781	1,768,430	1,848,576	1,944,668	2,039,464	1,839,791	-9.79%	2.62%
2818 Technology	311,422	396,295	455,559	493,217	537,489	519,562	531,866	2.37%	0.76%
2820 Communications	-	-	-	25,632	41,585	43,248	44,472		
3200 Student Activities	511,327	539,270	584,542	649,478	800,544	758,397	780,390	2.90%	1.11%
3300 Community Services	15,702	13,482	13,214	15,323	14,755	20,000	20,566	2.83%	0.03%
Total Salaries	\$ 20,293,324	\$	\$ 32,152,137	\$ 33,748,183	\$ 35,282,424	\$	\$ 36,650,166	0.71%	52.22%

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

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget	% Incr	% of Total
Benefits:									
Personnel Changes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,623	100.00%	0.02%
Retirement (PSERS)	1,235,876	1,399,755	2,063,777	2,378,696	1,663,586	1,721,230	2,985,091	73.43%	4.25%
FICA/Medicare	2,202,550	2,293,809	2,426,062	2,532,798	2,638,985	2,747,211	2,757,024	0.36%	3.93%
Medical/Dental	4,714,092	5,642,952	4,808,579	6,551,860	6,052,374	8,050,702	7,387,603	-8.24%	10.53%
Tuition	364,682	393,638	350,429	346,186	290,869	400,000	270,000	-32.50%	0.38%
Workers' Compensation	186,734	148,544	174,658	191,119	162,127	165,000	165,000	0.00%	0.24%
Unemployment Compensation	19,107	15,552	14,530	14,169	8,376	25,000	25,000	0.00%	0.04%
Other (Physicals, STD, life, §125)	142,835	162,843	(28,991)	34,092	113,983	100,000	100,000	0.00%	0.14%
Accrued Vacation/Retirement	78,669	106,496	-	-	-	25,000	-	-100.00%	0.00%
Health Care Trust	-	500,065	1,000,000	-	-	-	-	0.00%	0.00%
PSERS Reserve	-	-	-	-	-	-	-	0.00%	0.00%
Total Benefits	\$ 8,944,545	\$ 10,663,653	\$ 10,809,044	\$ 12,048,920	\$ 10,230,300	\$	\$ 13,706,341	3.57%	19.53%
Debt Service:									
Interest-bonds	\$ 2,814,093	\$ 2,767,591	\$ 2,652,624	\$ 2,233,348	\$ 2,222,792	\$ 3,490,971	\$ 4,838,811	38.61%	6.89%
Principal-bonds	3,185,000	3,490,000	4,420,000	4,320,000	4,805,000	4,400,000	3,265,000	-25.80%	4.65%
Debt Service Reserve	-	437,006	311,917	753,141	153,128	-	48,112	100.00%	0.07%
Total Debt Service	\$ 5,999,093	\$ 6,694,597	\$ 7,384,541	\$ 7,306,489	\$ 7,180,920	\$ 7,890,971	\$ 8,151,923	3.31%	11.62%
Fuels & Utilities:									
Energy Management Program	\$ 118,387	\$ 98,789	\$ 111,418	\$ 28,162	\$ 15,261	\$ 22,500	\$ 22,500	0.00%	0.03%
Heating Fuel (Gas, Propane & Oil)	279,969	317,715	372,226	433,080	513,023	455,081	550,000	20.86%	0.78%
Electricity	819,571	869,782	938,748	970,349	946,562	930,000	1,010,000	8.60%	1.44%
Transportation Liquid Fuels	143,726	255,663	361,297	314,919	592,988	359,373	395,000	9.91%	0.56%
Water & Sewer	48,153	50,630	53,045	65,917	83,136	55,000	65,000	18.18%	0.09%
Total Fuels & Utilities	\$ 1,409,805	\$ 1,592,579	\$ 1,836,734	\$ 1,812,427	\$ 2,150,970	\$ 1,821,954	\$ 2,042,500	12.10%	2.91%

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

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget	% Incr	% of Total
Occ Ed, IU Operating & Other:									
Vo-Tech School	\$ 214,735	\$ 213,078	\$ 270,417	\$ 323,477	\$ 325,551	\$ 353,418	\$ 452,017	27.90%	0.64%
CCIU Operations	44,312	43,989	43,043	42,830	43,127	43,126	43,126	0.00%	0.06%
CCIU Marketplace	32,085	-	-	-	-	-	-	0.00%	0.00%
Alternative Education	1,016	42,845	35,509	51,165	809	20,000	20,000	0.00%	0.03%
Incarcerated Education	92,515	82,729	550,504	77,948	124,437	95,000	100,000	5.26%	0.14%
Adjudicated Youth	-	2,616	4,287	1,324	137,291	10,000	10,000	0.00%	0.01%
Charter Schools Regular Ed	215,172	223,666	250,862	177,817	279,146	274,130	252,000	-8.07%	0.36%
Total Vo-Tech/CCIU/Charter/Prison	\$ 599,835	\$ 608,923	\$ 1,154,622	\$ 674,563	\$ 910,359	\$ 795,674	\$ 877,143	10.24%	1.25%
Insurance:									
Prop/Casulty, Fire & Genrl Liab	\$ 102,940	\$ 122,667	\$ 126,169	\$ 126,664	\$ 137,001	\$ 151,000	\$ 151,000	0.00%	0.22%
School Leaders Legal Liability	28,118	32,479	34,438	36,984	36,159	39,500	39,500	0.00%	0.06%
Fleet Insurance	90,034	89,767	90,965	90,231	93,972	97,000	97,000	0.00%	0.14%
Bonds Treasurer/Secretary/Tax Cd	1,057	6,415	1,057	1,057	1,057	2,000	2,000	0.00%	0.00%
Total Insurance	\$ 222,149	\$ 251,328	\$ 252,629	\$ 254,936	\$ 268,189	\$ 289,500	\$ 289,500	0.00%	0.41%
Administrative Operations:									
Board & Treasurer Services	\$ 28,422	\$ 33,111	\$ 35,490	\$ 41,172	\$ 27,900	\$ 31,000	\$ 30,000	-3.23%	0.04%
Tax Collection	11,467	6,557	7,987	14,593	10,875	10,600	10,600	0.00%	0.02%
Legal Services	25,004	34,987	38,886	46,731	84,620	60,000	85,000	41.67%	0.12%
Office of Superintendent	52,216	70,459	27,437	69,310	25,308	29,000	20,000	-31.03%	0.03%
Professional Services	46,483	31,107	41,494	109,782	175,502	45,000	37,500	-16.67%	0.05%
Property Services	25,206	19,475	24,170	25,369	27,906	25,000	24,000	-4.00%	0.03%
Other Services	56,348	47,176	42,053	51,121	40,054	42,000	35,150	-16.31%	0.05%
Supplies	29,967	39,558	21,580	28,680	23,968	25,000	22,000	-12.00%	0.03%
Equipment	2,013	7,542	2,835	1,823	18,134	2,000	800	-60.00%	0.00%
Administrative Retreat	2,130	3,041	-	219	794	1,500	1,500	0.00%	0.00%
District Goals	12,523	5,964	7,178	15,777	6,395	5,000	1,000	-80.00%	0.00%
Public Relations	25,482	22,527	33,493	61,251	40,277	-	-	0.00%	0.00%
ESL CCIU Contract	22,654	-	-	-	-	-	-	0.00%	0.00%
Refund of Prior Year Receipts	1,458	150	43,074	-	112,013	-	-	0.00%	0.00%
Total Administrative Operations	\$ 341,372	\$ 321,654	\$ 325,677	\$ 465,829	\$ 593,748	\$ 276,100	\$ 267,550	-3.10%	0.38%

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

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget	% Incr	% of Total
Cafeteria:									
Cafeteria Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%
Cafeteria Transfers	-	-	-	-	-	-	-	0.00%	0.00%
Total Cafeteria	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%
Federal & Catagorical Programs:									
Classroom Plus	\$ (3,319)	\$ 38,343	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%
Classrooms for the Future	-	-	-	-	174,102	-	-		
Education Foundation Carry-over	931	1,692	(8,793)	6,925	(2,414)	-	-	0.00%	0.00%
Title I	-	-	-	225,983	108,251	100,175	100,175	0.00%	0.14%
Title II (A)	38,985	63,966	36,088	89,094	94,372	74,780	74,780	0.00%	0.11%
Title II (D)	1,000	3,549	-	-	-	-	-	0.00%	0.00%
Title V	2,641	15,548	43,978	3,718	-	-	-	0.00%	0.00%
Drug Free Schools	14,222	7,791	11,192	8,222	10,734	8,200	8,200	0.00%	0.01%
Additional State Grants	-	-	-	-	25,000	-	-		
UHS Musicals	4,403	6,649	5,946	5,047	4,144	4,500	4,500	0.00%	0.01%
Summer Academy	-	-	-	19,123	23,588	22,500	23,500	4.44%	0.03%
Dual Enrollment	-	-	-	-	13,368	5,000	-	-100.00%	0.00%
UHS Driver Education	47,022	57,876	58,287	58,367	72,416	59,500	75,000	26.05%	0.11%
CFPMS Clubs	-	(200)	-	-	-	-	-	0.00%	0.00%
Access	-	-	20,656	38,718	30,383	-	-	0.00%	0.00%
Total Federal & Catagorical Program	\$ 105,885	\$ 195,214	\$ 167,355	\$ 455,195	\$ 553,944	\$ 274,655	\$ 286,155	4.19%	0.41%
Fund Transfers	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	0.00%	0.00%
Budgetary Reserve									
Regular Reserve	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000	0.00%	0.21%
Carryover Reserve	-	-	-	-	-	150,000	150,000	0.00%	0.21%
Total Budgetary Reserve	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000	0.00%	0.43%
Total Central	\$ 50,328,032	\$	\$ 54,082,737	\$ 56,766,542	\$ 57,275,854	\$	\$ 62,571,278	2.11%	89.15%
TOTAL EXPENDITURES	\$ 52,233,224	\$	\$ 60,826,838	\$ 63,329,221	\$ 69,309,430	\$	\$ 70,184,171	1.27%	100.00%

Function/Object Budget Format

Unionville-Chadds Ford School District
General Fund Summary by Function

Description	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget	Budget		
								Percent Change	Percent of Total	
BEGINNING UNRESERVED FUND BALANCE	\$ 4,209,591	\$ 4,552,558	\$ 4,332,764	\$ 3,503,611	\$ 2,424,347	\$ 2,424,347	\$ 3,144,002	\$ 2,253,124		

REVENUES & OTHER SOURCES

6000 Local Sources	\$ 44,816,725	\$ 48,260,419	\$ 51,330,130	\$ 53,162,387	\$ 54,654,424	\$ 58,322,810	\$ 59,444,071	1.92%	84.66%
7000 State Sources	7,664,157	7,762,155	8,504,726	8,594,943	10,189,455	10,069,630	10,584,869	5.12%	15.08%
8000 Federal Sources	79,937	90,855	160,424	492,628	423,926	183,155	183,155	0.00%	0.26%
9000 Other Sources	-	-	2,406	-	540	-	-	0.00%	0.00%
TOTAL REVENUES	\$ 52,560,819	\$ 56,113,429	\$ 59,997,686	\$ 62,249,958	\$ 65,268,345	\$ 68,575,595	\$ 70,212,095	2.39%	100.00%

EXPENDITURES

1100 Regular Instruction	\$ 21,450,694	\$ 22,526,530	\$ 24,138,599	\$ 25,877,624	\$ 26,519,720	\$ 28,324,519	\$ 28,643,858	1.13%	40.81%
1200 Special Education Programs	5,494,560	5,829,994	6,381,621	7,208,023	7,973,802	8,483,902	8,458,337	-0.30%	12.05%
1300 Career and Technology Education Program	214,735	213,078	270,417	323,477	325,551	353,418	452,017	27.90%	0.64%
1400 Other Instructional Programs	187,946	234,828	701,183	386,609	378,541	255,225	272,095	6.61%	0.39%
2100 Pupil Personnel Services	2,025,381	2,287,991	2,512,869	2,608,736	2,820,412	2,917,688	3,046,440	4.41%	4.34%
2200 Instructional Staff Support Services	3,104,465	3,295,255	3,498,055	3,303,656	3,152,405	3,409,354	3,360,652	-1.43%	4.79%
2300 Administration	2,550,226	2,924,590	2,878,812	3,107,250	2,989,197	3,261,904	3,324,697	1.93%	4.74%
2400 Pupil Health Services	420,651	471,466	489,309	558,794	562,602	623,511	626,777	0.52%	0.89%
2500 Business Office Services	735,174	741,532	748,648	911,492	993,081	904,254	898,575	-0.63%	1.28%
2600 Operation & Maintenance Services	4,904,751	5,187,612	5,293,249	5,666,757	5,761,478	5,911,890	6,141,343	3.88%	8.75%
2700 Student Transportation Services	3,563,721	3,790,579	3,684,368	4,057,496	4,400,269	4,471,110	4,228,751	-5.42%	6.03%
2800 Central Services	432,940	520,550	600,847	717,741	767,877	749,001	783,070	4.55%	1.12%
2900 Other Support Services	76,397	43,989	43,043	42,830	43,126	43,126	43,126	0.00%	0.06%
3200 Student Activities	737,604	752,747	891,560	980,909	1,164,034	1,106,282	1,179,520	6.62%	1.68%
3300 Community Services	18,056	17,670	16,643	21,339	19,541	22,298	22,990	3.10%	0.03%
5100 Debt Service	6,000,551	6,257,741	7,115,697	6,553,348	7,139,805	7,890,971	8,103,811	2.70%	11.55%
5200 Fund Transfers	300,000	1,237,071	1,561,917	1,003,141	428,128	275,000	298,112	8.40%	0.42%
5900 Budgetary Reserve	-	-	-	-	-	300,000	300,000	0.00%	0.43%
TOTAL EXPENDITURES	52,217,852	56,333,223	60,826,837	63,329,222	65,439,569	69,303,453	70,184,171	1.27%	100.00%

OPERATING SURPLUS/(DEFICIT)	342,967	(219,794)	(829,151)	(1,079,264)	(171,224)	(727,858)	27,924		
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ENDING UNRESERVED FUND BALANCE	\$ 4,552,558	\$ 4,332,764	\$ 3,503,613	\$ 2,424,347	\$ 2,253,123	\$ 2,416,144	\$ 2,281,048		
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8.72% 7.69% 5.76% 3.83% 3.44% 3.49% 3.25%

Unionville-Chadds Ford School District
General Fund Revenue by Function

Account Number	Account Description	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget	Budget Increase/ (Decrease)	Change as a Percent
LOCAL REVENUES										
6111	Current Real Estate Taxes	\$ 40,445,771	\$ 42,686,021	\$ 45,704,077	\$ 47,830,296	\$ 50,694,726	\$ 53,269,422	\$ 54,745,061	\$ 1,475,639	2.8%
6112	Interim Real Estate Taxes	765,110	722,626	380,689	917,624	621,636	550,000	550,000	-	0.0%
6113	Public Utility Reality Tax	51,020	68,740	71,340	67,970	65,072	65,000	65,000	-	0.0%
6153	Real Estate Transfer Taxes	1,473,643	1,420,485	1,662,766	1,251,969	923,465	1,000,000	1,000,000	-	0.0%
6411	Delinquent Real Estate Taxes	961,706	1,111,531	983,288	1,103,727	1,045,949	1,100,000	1,100,000	-	0.0%
TOTAL ALL TAXES		\$ 43,697,250	\$ 46,009,403	\$ 48,802,160	\$ 51,171,586	\$ 53,350,848	\$ 55,984,422	\$ 57,460,061	\$ 1,475,639	2.6%
6510	Earnings on Investments	406,701	1,024,812	1,337,598	1,026,687	419,713	1,000,000	500,000	(500,000)	-50.0%
6700	Student Activity Parking/Athletic Fees	-	21,066	40,929	74,629	54,339	45,000	95,000	50,000	111.1%
6820	State Rev from Other LEA's	-	4,059	-	-	-	-	-	-	0.0%
6830	Federal Rev from Other LEA's - IDEA	445,055	469,725	452,892	544,023	529,165	890,388	939,010	48,622	5.5%
6910	Rentals	20,913	53,122	46,543	101,113	77,119	40,000	65,000	25,000	62.5%
6920	Contributions and Donations	-	-	5,600	1,803	-	-	-	-	0.0%
6940	Tuition from Patrons	206,203	164,613	627,398	218,222	197,045	203,000	225,000	22,000	10.8%
6999	Miscellaneous Revenues	40,603	513,620	17,010	24,324	26,195	160,000	160,000	-	0.0%
TOTAL OTHER LOCAL REVENUE		\$ 1,119,475	\$ 2,251,017	\$ 2,527,970	\$ 1,990,801	\$ 1,303,576	\$ 2,338,388	\$ 1,984,010	\$ (354,378)	-15.2%
TOTAL LOCAL REVENUES		\$ 44,816,725	\$ 48,260,419	\$ 51,330,130	\$ 53,162,387	\$ 54,654,424	\$ 58,322,810	\$ 59,444,071	\$ 1,121,261	1.9%
STATE REVENUES										
7110	Basic Education Funding	\$ 2,619,784	\$ 2,676,581	\$ 2,798,418	\$ 2,848,764	\$ 2,935,758	\$ 2,998,819	\$ 3,058,795	\$ 59,976	2.0%
7144	Charter Schools Subsidy	45,189	63,609	71,377	71,151	79,667	121,707	89,277	(32,430)	-26.6%
7160	Tuition - Orphans & Private Placements	-	-	-	17,214	27,987	-	-	-	0.0%
7210	Homebound Instruction	-	422	308	309	388	500	500	-	0.0%
7250	Migratory Children	-	160	360	452	316	-	-	-	0.0%
7271	Special Education	1,527,612	1,542,069	1,619,319	1,646,881	1,638,561	1,590,007	1,590,007	-	0.0%
7310	Transportation	1,309,696	1,174,319	1,229,560	1,036,289	1,038,748	1,018,245	906,945	(111,300)	-10.9%
7320	Rental Subsidies	358,162	350,958	391,303	368,927	411,715	435,276	397,400	(37,876)	-8.7%
7330	Health Services	77,882	81,619	81,590	83,685	83,948	80,000	80,000	-	0.0%
7340	State Property Tax Reduction Allocatio	-	-	-	-	1,488,572	1,488,573	1,488,605	32	0.0%
7501	PA Accountability Grant	78,506	78,506	96,631	98,564	97,283	97,283	97,283	-	0.0%
7502	Duel Enrollment Grant	-	-	16,823	36,401	26,880	5,000	5,000	-	0.0%
7599	Additional Grants not Listed	-	-	-	-	25,000	-	-	-	0.0%
7810	Social Security Reimbursements	1,099,878	1,146,520	1,212,088	1,262,814	1,313,929	1,373,605	1,378,512	4,907	0.4%
7820	PSERS Retirement Reimbursements	522,448	647,391	986,949	1,123,492	832,480	860,615	1,492,545	631,930	73.4%
7910	Link-to-Learn	25,000	-	-	-	-	-	-	-	0.0%
7920	Classroom for the Future	-	-	-	-	188,223	-	-	-	0.0%
TOTAL STATE REVENUES		\$ 7,664,157	\$ 7,762,155	\$ 8,504,726	\$ 8,594,943	\$ 10,189,455	\$ 10,069,630	\$ 10,584,869	\$ 515,239	5.1%

Unionville-Chadds Ford School District
General Fund Revenue by Function

Account Number	Account Description	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget	Budget Increase/ (Decrease)	Change as a Percent
FEDERAL REVENUES										
8514	Title I: Improving Achievement	\$ -	\$ -	\$ -	\$ 225,982	\$ 108,251	\$ 100,175	\$ 100,175	\$ -	0.0%
8515-421	Title II A: High Quality Teachers	39,985	67,515	82,495	89,094	94,372	72,380	72,380	-	0.0%
8515-424	Title II D: Enhancing Education Techno	-	-	-	-	-	2,400	2,400	-	0.0%
8517	Title IV: Safe & Drug Free Schools	14,222	7,791	10,982	8,222	10,734	8,200	8,200	-	0.0%
8518	Title V: Innovative Program	2,641	15,548	3,721	3,718	-	-	-	-	0.0%
8810	ACCESS Medical Assistance Funds	23,089	-	63,226	165,612	210,569	-	-	-	0.0%
TOTAL FEDERAL REVENUES		\$ 79,937	\$ 90,854	\$ 160,424	\$ 492,628	\$ 423,926	\$ 183,155	\$ 183,155	\$ -	0.0%
OTHER FINANCING SOURCES										
9330	Capital Projects Fund Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
9400	Sale of Fixed Assests	-	-	2,406	-	540	-	-	-	0.0%
TOTAL OTHER FINANCING SRCS		\$ -	\$ -	\$ 2,406	\$ -	\$ 540	\$ -	\$ -	\$ -	0.0%
TOTAL REVENUES		\$ 52,560,819	\$ 56,113,429	\$ 59,997,686	\$ 62,249,958	\$ 65,268,345	\$ 68,575,595	\$ 70,212,095	\$ 1,636,500	2.39%

Unionville-Chadds Ford School District
General Fund Expenditures by Function / Object

Account	Description	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget	Budget Increase / (Decrease)	Percent Increase / (Decrease)
1000 INSTRUCTION										
1100 REGULAR INSTRUCTION										
1100 100	Salaries & Wages	\$ 16,023,802	\$ 16,598,862	\$ 17,650,628	\$ 18,727,554	\$ 19,132,152	\$ 19,892,467	\$ 20,181,785	\$ 289,318	1.45%
1100 200	Employee Benefits	4,314,553	4,783,277	4,881,020	5,888,511	5,153,418	6,325,684	6,463,277	137,593	2.18%
1100 300	Professional & Technical Services	30,763	6,430	5,967	42,947	726,283	802,915	761,162	(41,753)	-5.20%
1100 400	Purchased Property Services	211,086	173,340	128,682	121,258	153,520	142,180	134,761	(7,419)	-5.22%
1100 500	Other Purchased Services	260,457	285,591	307,877	246,325	346,801	330,278	269,200	(61,078)	-18.49%
1100 600	Supplies & Texts	509,198	615,908	836,488	668,082	598,711	718,431	662,882	(55,549)	-7.73%
1100 700	Equipment	100,835	63,122	327,937	182,947	408,835	112,564	170,791	58,227	51.73%
1100 800	Dues & Fees	-	-	-	-	-	-	-	-	0.00%
1100	TOTAL Regular Instruction	\$ 21,450,694	\$ 22,526,530	\$ 24,138,599	\$ 25,877,624	\$ 26,519,720	\$ 28,324,519	\$ 28,643,858	\$ 319,339	1.13%
1200 SPECIAL EDUCATION PROGRAMS										
1200 100	Salaries & Wages	\$ 2,926,802	\$ 3,024,793	\$ 3,242,353	\$ 3,557,204	\$ 3,973,688	\$ 4,025,580	\$ 3,970,814	\$ (54,766)	-1.36%
1200 200	Employee Benefits	951,234	1,101,130	1,031,897	1,400,571	1,388,040	1,555,130	1,737,653	182,523	11.74%
1200 300	Professional & Technical Services	1,305,660	1,352,053	1,670,852	1,789,191	2,101,752	1,856,004	1,854,471	(1,533)	-0.08%
1200 400	Purchased Property Services	-	-	-	-	-	-	-	-	0.00%
1200 500	Other Purchased Services	255,847	275,324	375,411	390,960	445,427	621,688	450,020	(171,668)	-27.61%
1200 600	Supplies & Texts	34,205	62,905	48,535	61,871	55,142	393,500	443,429	49,929	12.69%
1200 700	Equipment	20,812	13,789	12,573	8,226	9,753	32,000	1,950	(30,050)	-93.91%
1200 800	Dues & Fees	-	-	-	-	-	-	-	-	0.00%
1200	TOTAL Special Education Program	\$ 5,494,560	\$ 5,829,994	\$ 6,381,621	\$ 7,208,023	\$ 7,973,802	\$ 8,483,902	\$ 8,458,337	\$ (25,565)	-0.30%
1300 CAREER & TECHNOLOGY EDUCATION PROGRAMS										
1300 500	Other Purchased Services	\$ 214,735	\$ 213,078	\$ 270,417	\$ 323,477	\$ 325,551	\$ 353,418	\$ 452,017	\$ 98,599	27.90%
1300	TOTAL Career & Tech Ed Programs	\$ 214,735	\$ 213,078	\$ 270,417	\$ 323,477	\$ 325,551	\$ 353,418	\$ 452,017	\$ 98,599	27.90%
1400 OTHER INSTRUCTIONAL PROGRAMS										
1400 100	Salaries & Wages	\$ 44,705	\$ 48,174	\$ 57,513	\$ 93,623	\$ 26,567	\$ 48,130	\$ 49,600	\$ 1,470	3.05%
1400 200	Employee Benefits	5,643	5,986	8,863	6,315	2,070	5,742	2,746	(2,996)	-52.18%
1400 300	Professional & Technical Services	40,525	48,877	41,463	75,436	81,775	71,183	81,000	9,817	13.79%
1400 400	Purchased Property Services	-	-	-	-	-	-	-	-	0.00%
1400 500	Other Purchased Services	96,073	131,791	593,243	132,093	263,139	127,170	135,750	8,580	6.75%
1400 600	Supplies & Texts	1,000	-	101	79,142	4,990	3,000	3,000	-	0.00%
1400 700	Equipment	-	-	-	-	-	-	-	-	0.00%
1400 800	Dues & Fees	-	-	-	-	-	-	-	-	0.00%
1400	TOTAL Other Instructional Programs	\$ 187,946	\$ 234,828	\$ 701,183	\$ 386,609	\$ 378,541	\$ 255,225	\$ 272,096	\$ 16,871	6.61%
1000	Total Instruction	\$ 27,347,935	\$ 28,804,430	\$ 31,491,820	\$ 33,795,733	\$ 35,197,614	\$ 37,417,064	\$ 37,826,307	\$ 409,243	1.09%

Unionville-Chadds Ford School District
General Fund Expenditures by Function / Object

Account	Description	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget	Budget Increase / (Decrease)	Percent Increase / (Decrease)
2000 SUPPORT SERVICES										
2100 PUPIL PERSONNEL SERVICES										
2100 100	Salaries & Wages	\$ 1,522,246	\$ 1,664,960	\$ 1,841,926	\$ 1,825,908	\$ 2,082,705	\$ 2,078,378	\$ 2,153,850	\$ 75,472	3.63%
2100 200	Employee Benefits	414,439	510,198	516,023	648,436	608,641	702,747	764,075	61,328	8.73%
2100 300	Professional & Technical Services	58,490	86,916	134,242	100,509	101,019	103,085	98,887	(4,198)	-4.07%
2100 400	Purchased Property Services	-	-	-	-	-	-	-	-	0.00%
2100 500	Other Purchased Services	10,837	12,351	6,390	15,318	8,667	14,000	11,150	(2,850)	-20.36%
2100 600	Supplies & Texts	17,170	12,777	14,288	16,554	14,603	14,478	17,478	3,000	20.72%
2100 700	Equipment	2,199	789	-	2,011	4,777	5,000	1,000	(4,000)	-80.00%
2100 800	Dues & Fees	-	-	-	-	-	-	-	-	0.00%
2100	TOTAL Pupil Personnel Services	\$ 2,025,381	\$ 2,287,991	\$ 2,512,869	\$ 2,608,736	\$ 2,820,412	\$ 2,917,688	\$ 3,046,440	\$ 128,752	4.41%
2200 INSTRUCTIONAL STAFF SUPPORT SERVICES										
2200 100	Salaries & Wages	\$ 1,901,266	\$ 1,885,360	\$ 1,943,171	\$ 1,776,612	\$ 1,849,183	\$ 1,874,655	\$ 1,853,775	\$ (20,880)	-1.11%
2200 200	Employee Benefits	516,761	610,271	534,152	597,368	542,874	644,224	684,430	40,206	6.24%
2200 300	Professional & Technical Services	101,801	61,267	84,087	42,490	29,809	29,430	13,500	(15,930)	-54.13%
2200 400	Purchased Property Services	32,248	138,016	118,863	179,123	147,005	148,978	133,978	(15,000)	-10.07%
2200 500	Other Purchased Services	64,018	93,328	113,017	50,246	18,137	72,680	51,500	(21,180)	-29.14%
2200 600	Supplies & Texts	102,054	125,088	121,074	102,396	112,829	130,983	157,333	26,350	20.12%
2200 700	Equipment	386,317	381,925	583,691	555,421	452,568	508,404	466,137	(42,267)	-8.31%
2200 800	Dues & Fees	-	-	-	-	-	-	-	-	0.00%
2200	TOTAL Instructional Staff Support Services	\$ 3,104,465	\$ 3,295,255	\$ 3,498,055	\$ 3,303,656	\$ 3,152,405	\$ 3,409,354	\$ 3,360,653	\$ (48,701)	-1.43%
2300 ADMINISTRATIVE SERVICES										
2300 100	Salaries & Wages	\$ 1,696,739	\$ 1,920,355	\$ 1,964,560	\$ 2,019,071	\$ 2,054,023	\$ 2,117,442	\$ 2,177,096	\$ 59,654	2.82%
2300 200	Employee Benefits	554,146	675,957	593,413	693,170	623,503	789,258	790,012	754	0.10%
2300 300	Professional & Technical Services	87,981	115,816	133,310	198,211	140,088	143,500	173,214	29,714	20.71%
2300 400	Purchased Property Services	8,985	13,310	11,665	9,321	14,178	9,785	9,785	-	0.00%
2300 500	Other Purchased Services	124,405	132,977	123,038	131,756	99,889	144,678	121,049	(23,629)	-16.33%
2300 600	Supplies & Texts	25,809	36,780	27,925	23,895	33,470	29,741	28,541	(1,200)	-4.03%
2300 700	Equipment	30,230	-	-	-	-	-	-	-	0.00%
2300 800	Dues & Fees	21,931	29,395	24,901	31,826	24,046	27,500	25,000	(2,500)	-9.09%
2300	TOTAL Administrative Services	\$ 2,550,226	\$ 2,924,590	\$ 2,878,812	\$ 3,107,250	\$ 2,989,197	\$ 3,261,904	\$ 3,324,697	\$ 62,793	1.93%

Unionville-Chadds Ford School District
General Fund Expenditures by Function / Object

Account	Description	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget	Budget Increase / (Decrease)	Percent Increase / (Decrease)
2400 PUPIL HEALTH SERVICES										
2400 100	Salaries & Wages	\$ 307,861	\$ 332,776	\$ 364,963	\$ 388,862	\$ 435,466	\$ 449,433	\$ 464,895	\$ 15,462	3.44%
2400 200	Employee Benefits	94,384	115,933	106,138	132,597	102,699	144,528	130,982	(13,546)	-9.37%
2400 300	Professional & Technical Services	1,300	3,544	6,226	8,645	5,138	5,250	6,000	750	14.29%
2400 400	Purchased Property Services	-	-	115	195	-	500	500	-	0.00%
2400 500	Other Purchased Services	1,590	866	216	988	263	1,000	1,000	-	0.00%
2400 600	Supplies & Texts	15,035	9,190	10,145	21,289	18,575	20,800	21,200	400	1.92%
2400 700	Equipment	481	9,157	1,506	6,218	461	2,000	2,200	200	10.00%
2400 800	Dues & Fees	-	-	-	-	-	-	-	-	0.00%
2400	TOTAL Pupil Health Services	\$ 420,651	\$ 471,466	\$ 489,309	\$ 558,794	\$ 562,602	\$ 623,511	\$ 626,777	\$ 3,266	0.52%
2500 BUSINESS OFFICE SERVICES										
2500 100	Salaries & Wages	\$ 438,967	\$ 446,152	\$ 467,474	\$ 505,771	\$ 535,932	\$ 545,931	\$ 561,572	\$ 15,641	2.87%
2500 200	Employee Benefits	136,191	150,522	149,043	188,945	171,586	219,323	217,553	(1,770)	-0.81%
2500 300	Professional & Technical Services	46,483	31,107	41,494	109,782	175,502	45,000	37,500	(7,500)	-16.67%
2500 400	Purchased Property Services	25,205	19,475	24,170	25,369	27,906	25,000	24,000	(1,000)	-4.00%
2500 500	Other Purchased Services	56,348	47,176	42,052	51,122	40,053	42,000	35,150	(6,850)	-16.31%
2500 600	Supplies & Texts	29,967	39,558	21,580	28,680	23,968	25,000	22,000	(3,000)	-12.00%
2500 700	Equipment	2,013	7,542	2,835	1,823	18,134	2,000	800	(1,200)	-60.00%
2500 800	Dues & Fees	-	-	-	-	-	-	-	-	0.00%
2500	TOTAL Business Office Services	\$ 735,174	\$ 741,532	\$ 748,648	\$ 911,492	\$ 993,081	\$ 904,254	\$ 898,575	\$ (5,679)	-0.63%
2600 OPERATION & MAINTENANCE SERVICES										
2600 100	Salaries & Wages	\$ 2,075,474	\$ 2,123,789	\$ 2,204,373	\$ 2,366,001	\$ 2,386,736	\$ 2,464,080	\$ 2,455,412	\$ (8,668)	-0.35%
2600 200	Employee Benefits	777,394	894,298	802,886	1,002,772	942,126	1,136,229	1,166,931	30,702	2.70%
2600 300	Professional & Technical Services	158,861	176,879	143,741	94,299	13,926	60,000	48,100	(11,900)	-19.83%
2600 400	Purchased Property Services	1,076,897	1,136,104	1,161,340	1,212,726	1,224,793	1,196,000	1,284,000	88,000	7.36%
2600 500	Other Purchased Services	142,115	162,546	168,629	175,063	183,398	200,500	198,300	(2,200)	-1.10%
2600 600	Supplies & Texts	641,415	671,908	783,026	768,409	989,925	815,081	938,600	123,519	15.15%
2600 700	Equipment	32,595	22,088	29,254	47,487	20,574	40,000	50,000	10,000	25.00%
2600 800	Dues & Fees	-	-	-	-	-	-	-	-	0.00%
2600	TOTAL Operation & Maintenance Services	\$ 4,904,751	\$ 5,187,612	\$ 5,293,249	\$ 5,666,757	\$ 5,761,478	\$ 5,911,890	\$ 6,141,343	\$ 229,453	3.88%

Unionville-Chadds Ford School District
General Fund Expenditures by Function / Object

Account	Description	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget	Budget Increase / (Decrease)	Percent Increase / (Decrease)
2700	STUDENT TRANSPORTATION SERVICES									
2700 100	Salaries & Wages	\$ 1,749,509	\$ 1,796,576	\$ 1,782,343	\$ 1,866,187	\$ 1,959,736	\$ 2,055,464	\$ 1,854,791	\$ (200,673)	-9.76%
2700 200	Employee Benefits	1,012,685	1,135,854	978,447	1,264,518	1,128,366	1,459,473	1,390,246	(69,227)	-4.74%
2700 300	Professional & Technical Services	17,244	10,360	13,162	14,689	15,715	16,200	15,800	(400)	-2.47%
2700 400	Purchased Property Services	9,552	10,049	10,746	6,565	7,789	9,600	8,600	(1,000)	-10.42%
2700 500	Other Purchased Services	136,840	108,494	112,651	112,389	163,584	118,000	111,500	(6,500)	-5.51%
2700 600	Supplies & Texts	307,979	401,645	507,096	459,223	735,920	519,373	545,000	25,627	4.93%
2700 700	Equipment	329,912	327,601	279,923	333,925	389,159	293,000	302,814	9,814	3.35%
2700 800	Dues & Fees	-	-	-	-	-	-	-	-	0.00%
2700	TOTAL Student Transportation Services	\$ 3,563,721	\$ 3,790,579	\$ 3,684,368	\$ 4,057,496	\$ 4,400,269	\$ 4,471,110	\$ 4,228,751	\$ (242,359)	-5.42%
2800	CENTRAL SERVICES									
2800 100	Salaries & Wages	\$ 311,422	\$ 396,295	\$ 455,558	\$ 518,849	\$ 579,074	\$ 562,810	\$ 576,338	\$ 13,528	2.40%
2800 200	Employee Benefits	96,036	101,728	111,796	137,641	148,526	145,191	188,232	43,041	29.64%
2800 300	Professional & Technical Services	6,507	4,668	12,073	23,192	20,195	8,000	2,000	(6,000)	-75.00%
2800 400	Purchased Property Services	-	-	-	-	-	-	-	-	0.00%
2800 500	Other Purchased Services	18,975	17,859	21,420	36,940	18,281	31,000	15,000	(16,000)	-51.61%
2800 600	Supplies & Texts	-	-	-	1,119	1,801	2,000	1,500	(500)	-25.00%
2800 700	Equipment	-	-	-	-	-	-	-	-	0.00%
2800 800	Dues & Fees	-	-	-	-	-	-	-	-	0.00%
2800	TOTAL Central Services	\$ 432,940	\$ 520,550	\$ 600,847	\$ 717,741	\$ 767,877	\$ 749,001	\$ 783,070	\$ 34,069	4.55%
2900	OTHER SUPPORT SERVICES									
2900 500	Other Purchased Services	\$ 76,397	\$ 43,989	\$ 43,043	\$ 42,830	\$ 43,126	\$ 43,126	\$ 43,126	\$ -	0.00%
2900	TOTAL Other Support Services	\$ 76,397	\$ 43,989	\$ 43,043	\$ 42,830	\$ 43,126	\$ 43,126	\$ 43,126	\$ -	0.00%
2000	Total Support Services	\$ 17,813,706	\$ 19,263,564	\$ 19,749,200	\$ 20,974,752	\$ 21,490,447	\$ 22,291,838	\$ 22,453,431	\$ 161,593	0.72%

Unionville-Chadds Ford School District
General Fund Expenditures by Function / Object

Account	Description	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget	Budget Increase / (Decrease)	Percent Increase / (Decrease)
3000 OPERATION OF NONINSTRUCTIONAL SERVICES										
3100 FOOD SERVICE										
3100 700	Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
3100	TOTAL Student Activities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
3200 STUDENT ACTIVITIES										
3200 100	Salaries & Wages	\$ 543,936	\$ 568,683	\$ 615,056	\$ 684,429	\$ 834,387	\$ 800,097	\$ 827,975	\$ 27,878	3.48%
3200 200	Employee Benefits	68,925	76,288	93,068	110,943	128,659	104,315	167,781	63,466	60.84%
3200 300	Professional & Technical Services	25,307	23,039	86,373	62,365	86,859	78,484	39,056	(39,428)	-50.24%
3200 400	Purchased Property Services	11,348	5,979	8,618	6,822	7,176	14,806	14,806	-	0.00%
3200 500	Other Purchased Services	24,289	24,668	20,254	27,418	24,054	25,957	33,768	7,811	30.09%
3200 600	Supplies & Texts	56,544	46,048	58,573	81,046	74,842	70,817	84,828	14,011	19.78%
3200 700	Equipment	-	-	-	-	-	-	-	-	0.00%
3200 800	Dues & Fees	7,255	8,042	9,618	7,886	8,057	11,806	11,306	(500)	-4.24%
3200	TOTAL Student Activities	\$ 737,604	\$ 752,747	\$ 891,560	\$ 980,909	\$ 1,164,034	\$ 1,106,282	\$ 1,179,520	\$ 73,238	6.62%
3300 COMMUNITY SERVICES										
3300 100	Salaries & Wages	\$ 15,702	\$ 15,525	\$ 14,345	\$ 15,323	\$ 14,755	\$ 20,000	\$ 20,566	\$ 566	2.83%
3300 200	Employee Benefits	2,154	2,145	2,298	2,530	1,832	2,298	2,425	127	5.51%
3300 300	Professional & Technical Services	-	-	-	2,350	2,342	-	-	-	0.00%
3300 400	Purchased Property Services	-	-	-	-	-	-	-	-	0.00%
3300 500	Other Purchased Services	200	-	-	368	87	-	-	-	0.00%
3300 600	Supplies & Texts	-	-	-	768	525	-	-	-	0.00%
3300 700	Equipment	-	-	-	-	-	-	-	-	0.00%
3300 800	Dues & Fees	-	-	-	-	-	-	-	-	0.00%
3300	TOTAL Community Services	\$ 18,056	\$ 17,670	\$ 16,643	\$ 21,339	\$ 19,541	\$ 22,298	\$ 22,991	\$ 693	3.11%
3000	Total Noninstructional Svcs	\$ 755,660	\$ 770,417	\$ 908,203	\$ 1,002,248	\$ 1,183,575	\$ 1,128,580	\$ 1,202,510	\$ 73,930	6.55%

Unionville-Chadds Ford School District
General Fund Expenditures by Function / Object

Account	Description	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget	Budget Increase / (Decrease)	Percent Increase / (Decrease)
4000 FACILITIES ACQUISITION & CONSTRUCTION										
4000 100	Salaries & Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
4000 200	Employee Benefits	-	-	-	-	-	-	-	-	0.00%
4000 300	Professional & Technical Services	-	-	-	-	-	-	-	-	0.00%
4000 400	Purchased Property Services	-	-	-	-	-	-	-	-	0.00%
4000 500	Other Purchased Services	-	-	-	-	-	-	-	-	0.00%
4000 700	Equipment	-	-	-	-	-	-	-	-	0.00%
4000	Total Facilities Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
5000 OTHER FINANCING USES										
5100 DEBT SERVICE										
5100 800	Interest & Refund of Prior Year's Receipts	\$ 2,815,551	\$ 2,767,741	\$ 2,695,697	\$ 2,233,348	\$ 2,334,805	\$ 3,490,971	\$ 4,838,811	\$ 1,347,840	38.61%
5100 900	Principal	3,185,000	3,490,000	4,420,000	4,320,000	4,805,000	4,400,000	3,265,000	(1,135,000)	-25.80%
5100	TOTAL Debt Service	\$ 6,000,551	\$ 6,257,741	\$ 7,115,697	\$ 6,553,348	\$ 7,139,805	\$ 7,890,971	\$ 8,103,811	\$ 212,840	2.70%
5200 FUND TRANSFERS										
5220 900	Capital Reserve Fund	\$ 300,000	\$ 300,000	\$ 250,000	\$ 250,000	\$ 275,000	\$ 275,000	\$ 250,000	\$ (25,000)	-9.09%
5230 900	Capital Projects Fund	-	-	-	-	-	-	-	-	0.00%
5240 900	Debt Service Fund	-	437,006	311,917	753,141	153,128	-	48,112	48,112	100.00%
5251 900	Food Service Fund	-	-	-	-	-	-	-	-	0.00%
5270 900	Health Care Trust Fund	-	500,065	1,000,000	-	-	-	-	-	0.00%
5271 900	PSERS Rate Stabilization Fund	-	-	-	-	-	-	-	-	0.00%
5200	TOTAL Fund transfers	\$ 300,000	\$ 1,237,071	\$ 1,561,917	\$ 1,003,141	\$ 428,128	\$ 275,000	\$ 298,112	\$ 23,112	8.40%
5900	Budgetary Reserve	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000	\$ -	0.00%
5000	Total Other Financial Uses	\$ 6,300,551	\$ 7,494,812	\$ 8,677,614	\$ 7,556,489	\$ 7,567,933	\$ 8,465,971	\$ 8,701,923	\$ 235,952	2.79%
Grand Total All Accounts		\$ 52,217,852	\$ 56,333,223	\$ 60,826,837	\$ 63,329,222	\$ 65,439,569	\$ 69,303,453	\$ 70,184,171	\$ 880,718	1.27%

Unionville-Chadds Ford School District
General Fund Summary by Object

Object	Description	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget	Budget Increase / (Decrease)	Percent Increase / (Decrease)
100	TOTAL SALARIES & WAGES	\$ 29,558,431	\$ 30,822,300	\$ 32,604,263	\$ 34,345,394	\$ 35,864,404	\$ 36,934,467	\$ 37,148,469	\$ 214,002	0.58%
		56.61%	54.71%	53.60%	54.23%	54.81%	53.29%	52.93%		
200	TOTAL INS & BENEFITS	8,944,545	10,163,587	9,809,044	12,074,317	10,942,340	13,234,142	13,706,341	\$ 472,199	3.57%
		17.13%	18.04%	16.13%	19.07%	16.72%	19.10%	19.53%		
300	TOTAL PROF & TECH SVCS	1,880,922	1,920,956	2,372,990	2,564,106	3,500,403	3,219,051	3,130,690	\$ (88,361)	-2.74%
		3.60%	3.41%	3.90%	4.05%	5.35%	4.64%	4.46%		
400	TOTAL PURCH PROP SVCS	1,375,321	1,496,273	1,464,199	1,561,379	1,582,367	1,546,849	1,610,430	\$ 63,581	4.11%
		2.63%	2.66%	2.41%	2.47%	2.42%	2.23%	2.29%		
500	TOTAL OTHER PURCH SVCS	1,483,126	1,550,038	2,197,658	1,737,293	1,980,457	2,125,495	1,928,530	\$ (196,965)	-9.27%
		2.84%	2.75%	3.61%	2.74%	3.03%	3.07%	2.75%		
600	TOTAL SUPPLIES & TEXTS	1,740,376	2,021,807	2,428,831	2,312,474	2,665,301	2,743,204	2,925,791	\$ 182,587	6.66%
		3.33%	3.59%	3.99%	3.65%	4.07%	3.96%	4.17%		
700	TOTAL EQUIPMENT	905,394	826,013	1,237,719	1,138,058	1,304,261	994,968	995,692	\$ 724	0.07%
		1.73%	1.47%	2.03%	1.80%	1.99%	1.44%	1.42%		
800	TOTAL DUES / FEES / ETC	2,844,737	2,805,178	2,730,216	2,273,060	2,366,908	3,530,277	4,875,117	\$ 1,344,840	38.09%
		5.45%	4.98%	4.49%	3.59%	3.62%	5.09%	6.95%		
900	TOTAL OTHER FIN'L USES	3,485,000	4,727,071	5,981,917	5,323,141	5,233,128	4,675,000	3,563,112	\$ (1,111,888)	-23.78%
		6.67%	8.39%	9.83%	8.41%	8.00%	6.75%	5.08%		
	BUDGETARY RESERVE	-	-	-	-	-	300,000	300,000	\$ -	0.00%
		0.00%	0.00%	0.00%	0.00%	0.00%	0.43%	0.43%		
	TOTAL ALL OBJECTS	\$ 52,217,852	\$ 56,333,223	\$ 60,826,837	\$ 63,329,222	\$ 65,439,569	\$ 69,303,453	\$ 70,184,172	\$ 880,719	1.27%

Form PDE-2028

**PDE-2028 - FINAL GENERAL FUND BUDGET
Fiscal Year 07/01/2010 - 06/30/2011**

PROPOSED VERSION

General Fund Budget Approval

Date of Adoption of the General Fund Budget: 6/21/2010

President of the Board - Original Signature Required

Date

Secretary of the Board - Original Signature Required

Date

Chief School Administrator - Original Signature Required

Date

Robert W. Cochran

Contact Person

(610) 347-0970 3319

Telephone Extension

rwcochran@ucfsd.org

E-mail Address

Return to: Pennsylvania Department of Education
Bureau of Budget and Fiscal Management
Division of Subsidy Data and Administration
333 Market Street
Harrisburg, PA 17126-0333

<u>ITEM</u>	<u>AMOUNTS</u>
Estimated Beginning Unreserved Fund Balance Available for Appropriation and Reserves Scheduled For Liquidation During The Fiscal Year	
1 Estimated Reserve for Encumbrances - Start of Year	0
2 Estimated Unreserved Fund Balance - Start of Year	2,253,124
3	0
4	0
5	0
6	0
Total Estimated Beginning Unreserved Fund Balance Available for Appropriation and Reserves Scheduled For Liquidation During The Fiscal Year	2,253,124
 Estimated Revenues And Other Financing Sources	
6000 Revenue from Local Sources	59,444,071
7000 Revenue from State Sources	10,584,869
8000 Revenue from Federal Sources	183,155
9000 Other Financing Sources	0
Total Estimated Revenues And Other Financing Sources	70,212,095
 Total Estimated Fund Balance, Revenues, and Other Financing Sources Available for Appropriation	 72,465,219

<u>FUNCTION</u>	<u>DESCRIPTION</u>	<u>Amounts</u>
REVENUE FROM LOCAL SOURCES		
6111	Current Real Estate Taxes	54,745,061
6112	Interim Real Estate Taxes	550,000
6113	Public Utility Realty Tax	65,000
6114	Payments in Lieu of Current Taxes - State / Local Reimbursement	0
6115	Payments in Lieu of Current Taxes - Federal Reimbursement	0
6120	Per Capita Taxes, Section 679	0
6130	Taxpayer Relief Taxes - Proportional Assessments	0
6140	Current Act 511 Taxes - Flat Rate Assessments	0
6150	Current Act 511 Taxes - Proportional Assessments	1,000,000
6400	Delinquencies on Taxes Levied / Assessed by LEA	1,100,000
6500	Earnings on Investments	500,000
6700	Revenues from District Activities	95,000
6800	Revenue from Intermediary Sources / Pass-Through Funds	939,010
6910	Rentals	65,000
6920	Contributions and Donations From Private Sources / Capital Contributions	0
6940	Tuition from Patrons	225,000
6960	Services Provided Other Local Governmental Units / LEAs	0
6970	Services Provided Other Funds	0
6980	Revenue From Community Service Activities	0
6990	Refunds and Other Miscellaneous Revenue	160,000
	REVENUE FROM LOCAL SOURCES	59,444,071

<u>FUNCTION</u>	<u>DESCRIPTION</u>	<u>Amounts</u>
REVENUE FROM STATE SOURCES		
7110	Basic Education Funding (Gross)	3,058,795
7140	Charter Schools	89,277
7160	Tuition for Orphans and Children Placed in Private Homes	0
7170	School Improvement Grants	0
7180	Staff and Program Development	0
7220	Vocational Education	0
7230	Alternative Education	0
7240	Driver Education - Student	0
7250	Migratory Children	500
7260	Workforce Investment Act	0
7271	Special Education Funding for School Aged Pupils	1,590,007
7272	Early Intervention	0
7280	Adult Literacy	0
7291	Educational Assistance Program (Tutoring)	0
7292	Pre-K Counts	0
7299	Other Program Subsidies Not Listed in 7200 Series	0
7310	Transportation (Regular and Additional)	906,945
7320	Rental and Sinking Fund Payments / Building Reimbursement Subsidy	397,400
7330	Health Services (Medical, Dental, Nurse, Act 25)	80,000
7340	State Property Tax Reduction Allocation	1,488,605
7350	Sewage Treatment Operations / Environmental Subsidies	0
7360	Safe Schools	0
7400	Vocational Training of the Unemployed	0
7501	PA Accountability Grants	97,283
7502	Dual Enrollment Grants	5,000
7503	Project 720 / High School Reform	0
7599	Other State Revenue Not Listed in the 7500 Series	0
7810	State Share of Social Security and Medicare Taxes	1,378,512
7820	State Share of Retirement Contributions	1,492,545
7900	Revenue for Technology	0
REVENUE FROM STATE SOURCES		10,584,869

<u>FUNCTION</u>	<u>DESCRIPTION</u>	<u>Amounts</u>
REVENUE FROM FEDERAL SOURCES		
8110	Payments for Federally Impacted Areas - P.L. 81-874	0
8190	Other Unrestricted Grants-in-Aid Direct from Federal Government	0
8200	Unrestricted Grants-in-Aid from Federal Gov't Through Commonwealth	0
8310	Payments for Federally Impacted Areas - P.L. 81-815	0
8320	Energy Conservation Grants - TA and ECM	0
8390	Other Restricted Grants-in-Aid Directly from Federal Government	0
8511	Grants for IDEA and NCLB Programs not Specified in 8510 series	0
8512	IDEA, Part B	0
8513	IDEA, Section 619	0
8514	NCLB, Title I - Improving the Acad. Achvmnt. of the Disadvantaged	100,175
8515	NCLB, Title II - Prep., Train. & Recruit. High Qual. Teachers & Principals	74,780
8516	NCLB, Title III - Language Instr. for LEP and Immgrant Students	0
8517	NCLB, Title IV - 21st Century Schools	8,200
8518	NCLB, Title V - Promotg. Informed Parental Choice & Innov. Programs	0
8519	NCLB, Title VI - Flexibility and Accountability	0
8521	Vocational Education - Operating Expenditures	0
8522	Vocational Education - Capital Outlay	0
8540	Nutrition Education and Training	0
8560	Federal Block Grants	0
8580	Child Care and Development Block Grants	0
8610	Homeless Assistance Act	0
8620	Adult Basic Education	0
8640	Headstart	0
8660	Workforce Investment Act	0
8690	Other Restricted Federal Grants-in-Aid Through the Commonwealth	0
8701	ARRA - IDEA, Part B	0
8702	ARRA - IDEA, Section 619	0
8703	ARRA - Title I, Part A & D	0
8704	ARRA - Title I, School Improvement	0
8705	ARRA - Title II, Part D Education Technology	0
8706	ARRA - McKinney-Vento Homeless	0
8707	ARRA - National School Lunch Program Equipment	0
8708	ARRA - State Fiscal Stabilization Fund	0
8721	ARRA - Head Start	0
8731	ARRA - Build America Bonds	0
8799	ARRA - Miscellaneous	0
8810	School-Based Access Medicaid Reimbursement Program (SBAP) (ACCESS)	0
8820	Medical Assistance Reimbursement For Administrative Claiming (Quarterly)	0
REVENUE FROM FEDERAL SOURCES		183,155

<u>FUNCTION</u>	<u>DESCRIPTION</u>	<u>Amounts</u>
OTHER FINANCING SOURCES		
9100	Sale of Bonds	0
9200	Proceeds From Extended Term Financing	0
9320	Special Revenue Fund Transfers	0
9330	Capital Projects Fund Transfers	0
9340	Debt Service Fund Transfers	0
9350	Enterprise Fund Transfers	0
9360	Internal Service Fund Transfers	0
9370	Trust and Agency Fund Transfers	0
9380	Activity Fund Transfers	0
9400	Sale or Compensation for Loss of Fixed Assets	0
9710	Transfers from Component Units	0
9900	Other Financing Sources Not Listed in the 9000 Series	0
	OTHER FINANCING SOURCES	0
TOTAL ESTIMATED REVENUES AND OTHER SOURCES		70,212,095

Index (current): 2.9%

Calculation Method:	Revenue	Section 672.1 Method Choice:	(a)(1)
Number of Decimals For Tax Rate Calculation:	2		
Approx. Tax Revenue from RE Taxes:	\$54,723,844		
Amount of Tax Relief for Homestead Exclusions +	\$1,488,703		
Approx. Tax Revenue for Tax Rate Calculation:	\$56,212,547		

	Chester	Delaware	Total
2009-10 Calculations			
a. Assessed Value	\$1,918,232,120	\$514,680,467	\$2,432,912,587
b. Real Estate Mills	23.5800	20.6800	
I. 2010-11 Calculations			
c. 2008 STEB Market Value	\$2,572,985,900	\$607,119,000	\$3,180,104,900
d. Assessed Value	\$1,912,684,510	\$525,649,726	\$2,438,334,236
e. Assessed Value of New Constr/ Renov	\$0	\$0	\$0
Estimated Percent Collection	98.00000%	98.00000%	
2009-10 Calculations			
f. 2009-10 Tax Levy (a * b)	\$45,231,913	\$10,643,592	\$55,875,505
2010-11 Calculations			
II. g. Percent of Total Market Value	80.90884%	19.09116%	100.00000%
h. Rebalanced 2009-10 Tax Levy (f Total * g)	\$45,208,223	\$10,667,282	\$55,875,505
i. Base Mills Subject to Index (h / a * 1000) if no reassessment (h / (d-e) * 1000) if reassessment	23.5800	20.7260	
Calculation of Tax Rates and Levies Generated			
j. Weighted Avg. Collection Percentage			98.00000%
k. Tax Levy Needed (Approx. Revenue * g / j)	\$46,409,102	\$10,950,640	\$57,359,742
III. I. 2010-11 Real Estate Mills (k / d * 1000)	24.2600	20.8300	
m. Tax Levy Generated by Mills (l / 1000 * d)	\$46,401,726	\$10,949,284	\$57,351,010
n. Tax Levy minus Tax Relief for Homestead Exclusions (m - Amount of Tax Relief for Homestead Exclusions)			\$55,862,307
o. Net Tax Revenue Generated By Mills (n * Est. Pct. Collection)			\$54,745,061

Index (current): 2.9%

Calculation Method:	Revenue	Section 672.1 Method Choice:	(a)(1)
Number of Decimals For Tax Rate Calculation:	2		
Approx. Tax Revenue from RE Taxes:	\$54,723,844		
Amount of Tax Relief for Homestead Exclusions +	\$1,488,703		
Approx. Tax Revenue for Tax Rate Calculation:	\$56,212,547		

	Chester	Delaware	Total
Index Maximums			
p. Maximum Mills Based On Index (i * (1 + Index))	24.2638	21.3270	
q. Mills In Excess of Index if (l > p), (l - p)	0.0000	0.0000	0.0000
r. Maximum Tax Levy Based On Index (p / 1000) * d	\$46,408,994	\$11,210,532	\$57,619,526
IV. s. Millage Rate within Index? (If l > p Then No)	Yes	Yes	
t. Tax Levy In Excess of Index if (m > r), (m - r)	\$0	\$0	\$0
u. Tax Revenue In Excess of Index (t * Est. Pct. Collection)	\$0	\$0	\$0

Information Related to Property Tax Relief			
Assessed Value Exclusion per Homestead	\$9,309	\$10,842	
Number of Homestead/Farmstead Properties	5,499	1,096	6,595
V. Median Assessed Value of Homestead Properties			\$249,885

State Property Tax Reduction Allocation used for: Homestead Exclusions	\$1,488,605	Lowering RE Tax Rate	\$0	\$1,488,605
Prior Year State Property Tax Reduction Allocation used for: Homestead Exclusions	\$98			\$98
Amount of Tax Relief from State/Local Sources				\$1,488,703

CODE

6111 Current Real Estate Taxes

County Name	Taxable Assessed Value	Real Estate Mills	Tax Levy Generated by Mills	Amount of Tax Relief for Homestead Exclusions	Tax Levy Minus Homestead Exclusions	Percent Collected	Net Tax Revenue Generated By Mills
Chester	1,912,684,510	24.2600	46,401,726			98.00000%	
Delaware	525,649,726	20.8300	10,949,284			98.00000%	
	0		0			0.00000%	
	0		0			0.00000%	
Totals:	2,438,334,236		57,351,010	- 1,488,703	= 55,862,307	X 98.00000%	= 54,745,061
				<u>Rate</u>			<u>Estimated Revenue</u>
6120 <u>Per Capita Taxes, Section 679</u>				0.00			0

6140 Current Act 511 Taxes - Flat Rate Assessments

	Rate	Add'l Rate (if appl.)	Tax Levy	Estimated Revenue
6141 Per Capita Taxes, Act 511	\$0.00	\$0.00	0	0
6142 Occupation Taxes - Flat Rate	\$0.00	\$0.00	0	0
6143 Local Services / Occupational Privilege Taxes	\$0.00	\$0.00	0	0
6144 Trailer Taxes	\$0.00	\$0.00	0	0
6145 Business Privilege Taxes - Flat Rate	\$0.00	\$0.00	0	0
6146 Mechanical Device Taxes - Flat Rate	\$0.00	\$0.00	0	0
6149 Other Flat Rate Assessments	\$0.00	\$0.00	0	0
Total Current Act 511 Taxes - Flat Rate Assessments			0	0

6150 Current Act 511 Taxes - Proportional Assessments

	Rate	Add'l Rate (if appl.)	Tax Levy	Estimated Revenue
6151 Earned Income Taxes, Act 511	0.00%	0.00%	0	0
6152 Occupation Taxes - Proportional Rate	0	0	0	0
6153 Real Estate Transfer Taxes	0.50%	0.00%	1,000,000	1,000,000
6154 Amusement Taxes	0.00%	0.00%	0	0
6155 Business Privilege Taxes - Proportional Rate	0	0	0	0
6156 Mechanical Device Taxes - Percentage	0.00%	0.00%	0	0
6157 Mercantile Taxes	0	0	0	0
6159 Other Proportional Assessments	0	0	0	0
Total Current Act 511 Taxes - Proportional Assessments			1,000,000	1,000,000

Total Act 511, Current Taxes

Act 511 Tax Limit	---	3,180,104,900	X	12	38,161,259
		Market Value		Mills	(511 Limit)

<u>ITEM</u>		<u>AMOUNTS</u>	
1000	Instruction		
	1100 Regular Programs - Elementary/Secondary	28,643,858	
	1200 Special Programs - Elementary/Secondary	8,458,337	
	1300 Vocational Education	452,017	
	1400 Other Instructional Programs - Elementary/Secondary	272,095	
	1500 Nonpublic School Programs	0	
	1600 Adult Education Programs	0	
	1700 Higher Education Programs	0	
	1800 Pre-Kindergarten	0	
	Total 1000 Instruction	37,826,307	
2000	Support Services		
	2100 Support Services - Pupil Personnel	3,046,440	
	2200 Support Services - Instructional Staff	3,360,652	
	2300 Support Services - Administration	3,324,697	
	2400 Support Services - Pupil Health	626,777	
	2500 Support Services - Business	898,575	
	2600 Operation & Maintenance of Plant Services	6,141,343	
	2700 Student Transportation Services	4,228,751	
	2800 Support Services - Central	783,070	
	2900 Other Support Services	43,126	
	Total 2000 Support Services	22,453,431	
3000	Operation of Non-instructional Services		
	3100 Food Services	0	
	3200 Student Activities	1,179,520	
	3300 Community Services	22,990	
	3400 Scholarships and Awards	0	
	Total 3000 Operation of Non-instructional Services	1,202,510	
4000	Facilities Acquisition, Construction and Improvement Services		
	4000 Facilities Acquisition, Construction and Improvement Services	0	
	Total 4000 Facilities Acquisition, Construction and Improvement	0	
	Total Estimated Expenditures		61,482,248
5000	Other Expenditures and Financing Uses		
	5100 Debt Service	8,103,811	
	5200 Interfund Transfers - Out	298,112	
	5300 Transfers Involving Component Units	0	
	5900 Budgetary Reserve	300,000	
	Total Other Financing Uses		8,701,923
	Total Estimated Expenditures and Other Financing Uses		70,184,171
	Appropriation of Prior Year Encumbrances		0
	Total Appropriations		70,184,171
	Ending Unreserved Fund Balance		2,281,048

ITEM

AMOUNTS

Total Appropriations and Ending Fund Balances

72,465,219

<u>Function-Object</u>	<u>Description</u>	<u>Amounts</u>
1000	INSTRUCTION	
1100	Regular Programs - Elementary/Secondary	
100	Personnel Services-Salaries	20,181,785
200	Personnel Services-Employee Benefits	6,463,277
300	Purchased Professional & Technical Services	761,162
400	Purchased Property Services	134,761
500	Other Purchased Services	269,200
600	Supplies	662,882
700	Property	170,791
800	Other Objects	0
	Total Regular Programs - Elementary/Secondary	28,643,858
1200	Special Programs - Elementary/Secondary	
100	Personnel Services-Salaries	3,970,814
200	Personnel Services-Employee Benefits	1,737,653
300	Purchased Professional & Technical Services	1,854,471
400	Purchased Property Services	0
500	Other Purchased Services	450,020
600	Supplies	443,429
700	Property	1,950
800	Other Objects	0
	Total Special Programs - Elementary/Secondary	8,458,337
1300	Vocational Education	
100	Personnel Services-Salaries	0
200	Personnel Services-Employee Benefits	0
300	Purchased Professional & Technical Services	0
400	Purchased Property Services	0
500	Other Purchased Services	452,017
600	Supplies	0
700	Property	0
800	Other Objects	0
	Total Vocational Education	452,017
1400	Other Instructional Programs - Elementary/Secondary	
100	Personnel Services-Salaries	49,600
200	Personnel Services-Employee Benefits	2,745
300	Purchased Professional & Technical Services	81,000
400	Purchased Property Services	0
500	Other Purchased Services	135,750
600	Supplies	3,000
700	Property	0
800	Other Objects	0
	Total Other Instructional Programs - Elementary/Secondary	272,095

<u>Function-Object</u>	<u>Description</u>	<u>Amounts</u>
1500	Nonpublic School Programs	
100	Personnel Services-Salaries	0
200	Personnel Services-Employee Benefits	0
300	Purchased Professional & Technical Services	0
400	Purchased Property Services	0
500	Other Purchased Services	0
600	Supplies	0
700	Property	0
800	Other Objects	0
	Total Nonpublic School Programs	0
1600	Adult Education Programs	
100	Personnel Services-Salaries	0
200	Personnel Services-Employee Benefits	0
300	Purchased Professional & Technical Services	0
400	Purchased Property Services	0
500	Other Purchased Services	0
600	Supplies	0
700	Property	0
800	Other Objects	0
	Total Adult Education Programs	0
1700	Higher Education Programs	
500	Other Purchased Services	0
600	Supplies	0
	Total Higher Education Programs	0
1800	Pre-Kindergarten	
100	Personnel Services-Salaries	0
200	Personnel Services-Employee Benefits	0
300	Purchased Professional & Technical Services	0
400	Purchased Property Services	0
500	Other Purchased Services	0
600	Supplies	0
700	Property	0
800	Other Objects	0
	Total Pre-Kindergarten	0
Total Instruction		37,826,307

<u>Function-Object</u>	<u>Description</u>	<u>Amounts</u>
2000	SUPPORT SERVICES	
2100	Support Services - Pupil Personnel	
100	Personnel Services-Salaries	2,153,850
200	Personnel Services-Employee Benefits	764,075
300	Purchased Professional & Technical Services	98,887
400	Purchased Property Services	0
500	Other Purchased Services	11,150
600	Supplies	17,478
700	Property	1,000
800	Other Objects	0
	Total Support Services - Pupil Personnel	3,046,440
2200	Support Services - Instructional Staff	
100	Personnel Services-Salaries	1,853,775
200	Personnel Services-Employee Benefits	684,429
300	Purchased Professional & Technical Services	13,500
400	Purchased Property Services	133,978
500	Other Purchased Services	51,500
600	Supplies	157,333
700	Property	466,137
800	Other Objects	0
	Total Support Services - Instructional Staff	3,360,652
2300	Support Services - Administration	
100	Personnel Services-Salaries	2,177,096
200	Personnel Services-Employee Benefits	790,012
300	Purchased Professional & Technical Services	173,214
400	Purchased Property Services	9,785
500	Other Purchased Services	121,049
600	Supplies	28,541
700	Property	0
800	Other Objects	25,000
	Total Support Services - Administration	3,324,697
2400	Support Services - Pupil Health	
100	Personnel Services-Salaries	464,895
200	Personnel Services-Employee Benefits	130,982
300	Purchased Professional & Technical Services	6,000
400	Purchased Property Services	500
500	Other Purchased Services	1,000
600	Supplies	21,200
700	Property	2,200
800	Other Objects	0
	Total Support Services - Pupil Health	626,777

<u>Function-Object</u>	<u>Description</u>	<u>Amounts</u>
2500	Support Services - Business	
100	Personnel Services-Salaries	561,572
200	Personnel Services-Employee Benefits	217,553
300	Purchased Professional & Technical Services	37,500
400	Purchased Property Services	24,000
500	Other Purchased Services	35,150
600	Supplies	22,000
700	Property	800
800	Other Objects	0
	Total Support Services - Business	898,575
2600	Operation & Maintenance of Plant Services	
100	Personnel Services-Salaries	2,455,412
200	Personnel Services-Employee Benefits	1,166,931
300	Purchased Professional & Technical Services	48,100
400	Purchased Property Services	1,284,000
500	Other Purchased Services	198,300
600	Supplies	938,600
700	Property	50,000
800	Other Objects	0
	Total Operation & Maintenance of Plant Services	6,141,343
2700	Student Transportation Services	
100	Personnel Services-Salaries	1,854,791
200	Personnel Services-Employee Benefits	1,390,246
300	Purchased Professional & Technical Services	15,800
400	Purchased Property Services	8,600
500	Other Purchased Services	111,500
600	Supplies	545,000
700	Property	302,814
800	Other Objects	0
	Total Student Transportation Services	4,228,751
2800	Support Services - Central	
100	Personnel Services-Salaries	576,338
200	Personnel Services-Employee Benefits	188,232
300	Purchased Professional & Technical Services	2,000
400	Purchased Property Services	0
500	Other Purchased Services	15,000
600	Supplies	1,500
700	Property	0
800	Other Objects	0
	Total Support Services - Central	783,070

<u>Function-Object</u>	<u>Description</u>	<u>Amounts</u>
2900	Other Support Services	
100	Personnel Services-Salaries	0
200	Personnel Services-Employee Benefits	0
300	Purchased Professional & Technical Services	0
400	Purchased Property Services	0
500	Other Purchased Services	43,126
600	Supplies	0
700	Property	0
800	Other Objects	0
	Total Other Support Services	43,126
	Total Support Services	22,453,431
3000	OPERATION OF NON-INSTRUCTIONAL SERVICES	
3100	Food Services	
100	Personnel Services-Salaries	0
200	Personnel Services-Employee Benefits	0
300	Purchased Professional & Technical Services	0
400	Purchased Property Services	0
500	Other Purchased Services	0
600	Supplies	0
700	Property	0
800	Other Objects	0
	Total Food Services	0
3200	Student Activities	
100	Personnel Services-Salaries	827,975
200	Personnel Services-Employee Benefits	167,781
300	Purchased Professional & Technical Services	39,056
400	Purchased Property Services	14,806
500	Other Purchased Services	33,768
600	Supplies	84,828
700	Property	0
800	Other Objects	11,306
	Total Student Activities	1,179,520

<u>Function-Object</u>	<u>Description</u>	<u>Amounts</u>
3300	Community Services	
100	Personnel Services-Salaries	20,566
200	Personnel Services-Employee Benefits	2,424
300	Purchased Professional & Technical Services	0
400	Purchased Property Services	0
500	Other Purchased Services	0
600	Supplies	0
700	Property	0
800	Other Objects	0
	Total Community Services	22,990
3400	Scholarships and Awards	
100	Personnel Services-Salaries	0
200	Personnel Services-Employee Benefits	0
300	Purchased Professional & Technical Services	0
400	Purchased Property Services	0
500	Other Purchased Services	0
600	Supplies	0
700	Property	0
800	Other Objects	0
	Total Scholarships and Awards	0
	Total Operation of Non-instructional Services	1,202,510
4000	FACILITIES ACQUISITION, CONSTRUCTION AND IMPROVEMENT	
4000	Facilities Acquisition, Construction and Improvement Services	
100	Personnel Services-Salaries	0
200	Personnel Services-Employee Benefits	0
300	Purchased Professional & Technical Services	0
400	Purchased Property Services	0
500	Other Purchased Services	0
600	Supplies	0
700	Property	0
	Total Facilities Acquisition, Construction and Improvement Services	0
5000	OTHER EXPENDITURES AND FINANCING USES	
5100	Debt Service	
800	Other Objects	4,838,811
900	Other Uses of Funds	3,265,000
	Total Debt Service	8,103,811
5200	Interfund Transfers - Out	
900	Other Uses of Funds	298,112
	Total Interfund Transfers - Out	298,112

<u>Function-Object</u>	<u>Description</u>	<u>Amounts</u>	
5300	Transfers Involving Component Units		
900	Other Uses of Funds	0	
	Total Transfers Involving Component Units	0	
5900	Budgetary Reserve		
800	Other Objects	300,000	
	Total Budgetary Reserve	300,000	
	Total Other Expenditures and Financing Uses	8,701,923	
TOTAL EXPENDITURES			70,184,171

	<u>06/30/2010 Estimate</u>	<u>06/30/2011 Projection</u>
<u>CASH AND SHORT-TERM INVESTMENTS</u>		
General Fund	9,000,000	9,000,000
Special Revenue Funds:		
Section 690 Capital Reserve Fund	0	0
Section 1431 Capital Reserve Fund	750,000	750,000
Athletic Fund	0	0
Other Special Revenue Funds	0	0
Capital Project Fund	35,000,000	20,000,000
Debt Service Fund	2,225,000	2,240,000
Enterprise Funds:		
Cafeteria Fund	500,000	500,000
Other Enterprise Funds	0	0
Internal Service Fund	0	0
Trust Fund	2,200,000	2,400,000
Agency Fund	0	0
Total Cash and Short-Term Investments	<u>49,675,000</u>	<u>34,890,000</u>
<u>LONG-TERM INVESTMENTS</u>		
General Fund	0	0
Special Revenue Funds:		
Section 690 Capital Reserve Fund	0	0
Section 1431 Capital Reserve Fund	0	0
Athletic Fund	0	0
Other Special Revenue Funds	0	0
Capital Project Fund	0	0
Debt Service Fund	0	0
Enterprise Funds:		
Cafeteria Fund	0	0
Other Enterprise Funds	0	0
Internal Service Fund	0	0
Trust Fund	0	0
Agency Fund	0	0
Total Long-Term Investments	<u>0</u>	<u>0</u>
TOTAL CASH AND INVESTMENTS	<u><u>49,675,000</u></u>	<u><u>34,890,000</u></u>

	<u>06/30/2010 Estimate</u>	<u>06/30/2011 Projection</u>
<u>LONG-TERM INDEBTEDNESS</u>		
Authority Lease Obligations	0	0
Extended Term Financing Agreements Payable	1,500,000	1,500,000
Bonds Payable	111,265,000	108,000,000
Accumulated Compensated Absences	0	0
Other Long-Term Liabilities	0	0
Lease-Purchase Obligations	0	0
TOTAL LONG-TERM INDEBTEDNESS	112,765,000	109,500,000
<u>SHORT-TERM PAYABLES</u>		
Other Funds	1,000,000	1,000,000
General Fund	6,000,000	6,000,000
TOTAL SHORT-TERM PAYABLES	7,000,000	7,000,000
TOTAL INDEBTEDNESS	<u>119,765,000</u>	<u>116,500,000</u>

Account	Description	Amounts
0770	Ending Fund Balance - Unreserved	
	Explanation: See "Estimated Ending Unreserved Undesignated Fund Balance" below.	
0771	Estimated Ending Unreserved Designated Fund Balance	0
0772	Estimated Ending Unreserved Undesignated Fund Balance	2,281,048
	Explanation: <i>Unreserved, undesignated ending fund balance represents 3.21% of budgeted expenditures. It is a reserve against unforeseen expenditures beyond budgetary amounts as well as any unforeseen shortfalls in revenues.</i>	
	Ending Fund Balance - Unreserved	2,281,048
5900	Budgetary Reserve	300,000
	Explanation: <i>Experience dictates there are certain items which are difficult to accurately predict. These include changes in cost of goods and services; unforeseen obligations such as additional special needs students; and other unknown issues that arise after the budget is formulated and adopted. It is even more critical to maintain a proper reserve with Act 1 limitations and budget preparation time frame.</i>	
	TOTAL ESTIMATED ENDING UNRESERVED FUND BALANCE AND BUDGETARY RESERVE	2,581,048
0799	Estimated Ending Reserved and Designated Unreserved Fund Balances not scheduled for liquidation this year. (These amounts are not included on the Budget Summary of Estimated Revenues and Other Financing Uses.)	0