

**EPHRATA AREA SCHOOL DISTRICT**  
**2010-2011**  
**FINAL BUDGET REVENUE**

**REVENUE**

**6000 LOCAL**

6111 Real Estate (0.50 Mill increase)	\$ 31,588,469
6112 Interim R/E Tax	100,000
6113 Public Utility	42,000
6114 Payments in Lieu of Taxes	105,000
6120 Current Per Capita Taxes - 679	95,000
6141 Current Per Capita Taxes - 511	95,000
6151 Current Earned Income Taxes	3,200,000
6153 Current R/E Trans Taxes	300,000
6400 Delinquent	450,000
6500 Earnings on Invest	350,000
6700 Fees and Fines	0
6800 Pass Through Funds	988,000
6900 Other	<u>259,800</u>
	\$ 37,573,269

**7000 STATE**

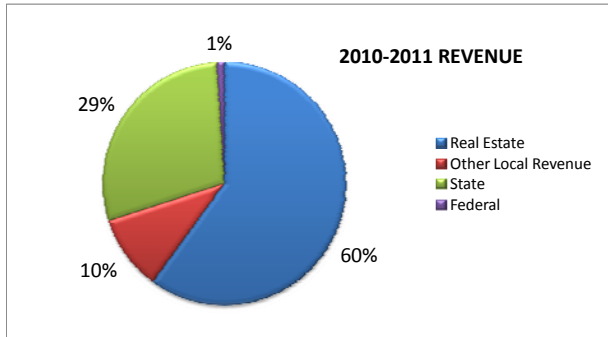
7100 Basic Instruction & Operating	\$ 9,829,146
7200 Subsidies Education Program	2,041,931
7300 Subsidies Non-Education Program	2,206,399
7500 Other State Revenue	522,541
7800 Social Security & Retirement	<u>2,100,000</u>
	\$ 16,700,017

**8000 FEDERAL**

8500 Aid from Federal Government	\$ 768,000
8600 Other Restricted Federal Grants	<u>42,000</u>
	\$ 810,000

Contribution from fund balance to balance budget \$ 619,603

**TOTAL REVENUE** **\$ 55,702,889**



**EPHRATA AREA SCHOOL DISTRICT**  
**2010-2011**  
**FINAL BUDGET EXPENDITURES**

**EXPENDITURES**

<b>1100 INSTRUCTION</b>			<b>2200 INSTRUCTIONAL STAFF</b>			<b>2700 STUDENT TRANSPORTATION SERVICES</b>			
100 Salaries	\$	14,299,323	100 Salaries	\$	961,520	100 Salaries	\$	64,553	
200 Benefit		5,891,310	200 Benefit		400,323	200 Benefit		26,810	
300 Purch Prof & Tech Svc		372,965	300 Purch Prof & Tech Svc		27,500	500 Other Purch Svc		1,967,100	
400 Purch Prof Svc		201,090	400 Purch Prof Svc		1,050	600 Supplies		137,200	
500 Other purch Svc		623,495	500 Other Purch Svc		42,400	700 Property		5,000	
600 Supplies		1,198,341	600 Supplies		161,688	800 Other		300	
700 Property		83,965	700 Property		10,000			\$	2,200,963
800 Other		6,791			\$	1,604,481			
	\$	22,677,280							
			<b>2300 SPECIAL PROGRAM</b>			<b>2800 CENTRAL</b>			
			100 Salaries	\$	1,583,629	100 Salaries	\$	528,137	
			200 Benefit		619,076	200 Benefit		190,656	
			300 Purch Prof & Tech Svc		219,000	300 Purch Prof & Tech Svc		53,300	
			400 Purch Prof Svc		16,020	400 Purch Prof Svc		30,800	
			500 Other Purch Svc		188,930	500 Other Purch Svc		60,167	
			600 Supplies		80,800	600 Supplies		95,274	
			700 Property		12,000	700 Property		308,300	
			800 Other		32,300	800 Other		1,500	
	\$	5,482,483			\$	2,751,755		\$	1,268,134
			<b>2400 PUPIL HEALTH</b>			<b>2900 OTHER</b>			
			100 Salaries	\$	327,671	500 Other Purch Svc	\$	31,000	
			200 Benefit		114,893		\$	31,000	
			300 Purch Prof & Tech Svc		9,390				
			500 Other Purch Svc		7,125				
			600 Supplies		20,298				
			700 Property		3,262				
			800 Other		135				
					\$	482,774			
			<b>2500 BUSINESS</b>			<b>3200 STUDENT ACTIVITIES</b>			
			100 Salaries	\$	408,383	100 Salaries	\$	595,723	
			200 Benefit		205,336	200 Benefit		124,706	
			300 Purch Prof & Tech Svc		140,000	300 Purch Prof & Tech Svc		132,853	
			400 Purch Prof Svc		21,000	400 Purch Prof Svc		1,650	
			500 Other Purch Svc		3,500	500 Other Purch Svc		83,005	
			600 Supplies		10,100	600 Supplies		60,852	
			700 Property		10,000	700 Property		14,600	
			800 Other		60,000	800 Other		6,700	
					\$	858,319		\$	1,020,089
			<b>2600 OPER &amp; MAINT OF PLANT SERVICES</b>			<b>3300 COMMUNITY SERVICES</b>			
			100 Salaries	\$	2,014,617	100 Salaries		70,000	
			200 Benefit		898,173	200 Benefit		11,235	
			300 Purch Prof & Tech Svc		130,000	600 Supplies		6,338	
			400 Purch Prof Svc		1,805,500	800 Other		90,500	
			500 Other Purch Svc		153,600			\$	178,073
			600 Supplies		1,570,500				
			700 Property		115,000				
					\$	6,687,390			
			<b>1600 ADULT EDUCATION</b>			<b>5100 DEBT SERVICE</b>			
			800 Other		12,000	800 Other	\$	2,502,228	
	\$	12,000				900 Other Financing		4,441,904	
			<b>1700 HIGHER EDUCATION PROGRAMS</b>					\$	6,944,132
			500 Other Purch Svc		10,000				
	\$	10,000				<b>5900 BUDGETARY RESERVE</b>			
			<b>1800 PRE-KINDERGARTEN</b>			800 Other		300,000	
			500 Other Purch Svc		8,000			\$	300,000
			600 Supplies		1,000				
	\$	9,000				<b>TOTAL EXPENDITURES</b>			
			<b>2100 PUPIL PERSONNEL</b>					\$	55,702,889
			100 Salaries	\$	1,356,495				
			200 Benefit		536,177				
			300 Purch Prof & Tech Svc		67,500				
			400 Purch Prof Svc		10,200				
			500 Other Purch Svc		18,700				
			600 Supplies		19,300				
			800 Other		3,000				
	\$	2,011,372							

