

Pine-Richland School District



2009-2010 Preliminary General Fund Operating Budget



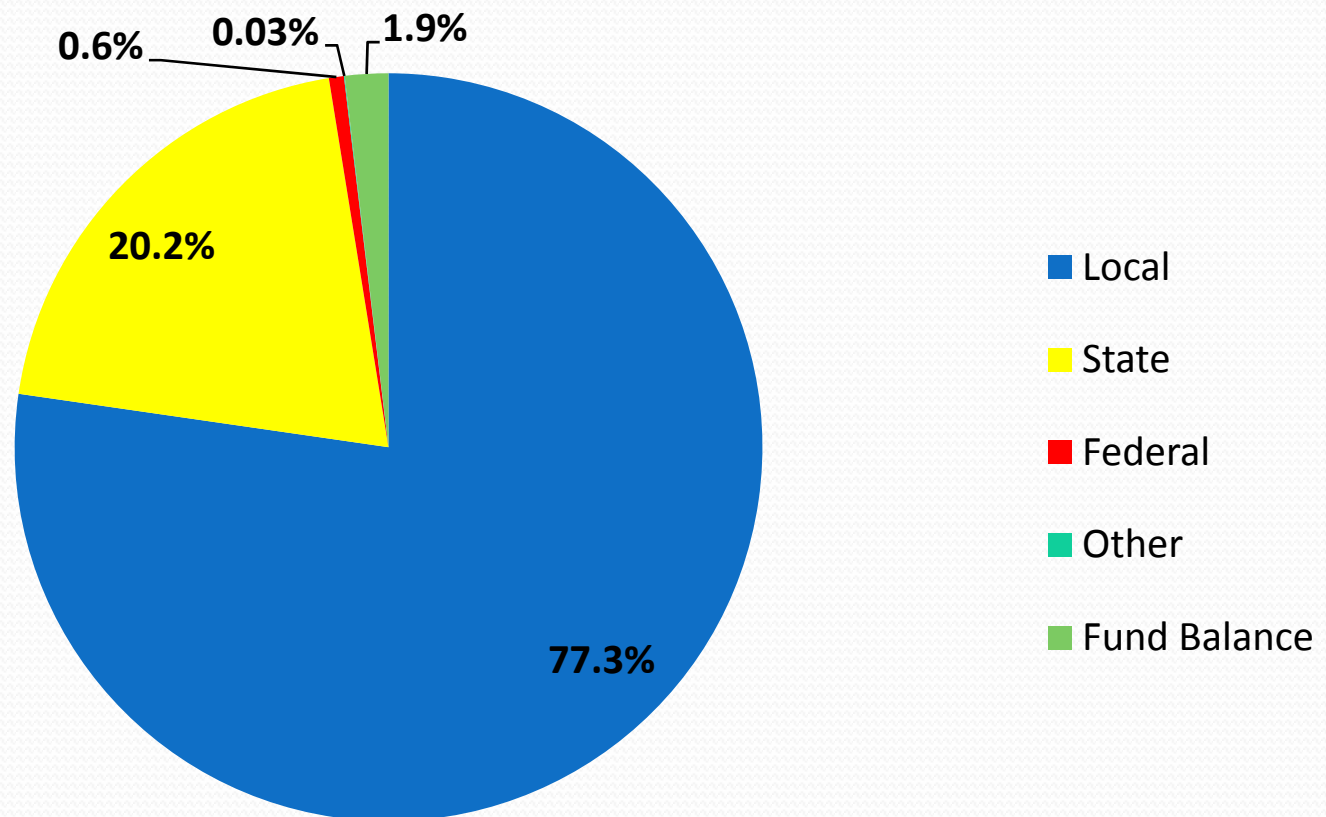
Overview of 2009-10 Budget

- Conservative revenue estimates
- Cost containment measures taken to minimize OT/subs, reduce field trip costs, summer work
- Elimination of PRIDE Alternative Ed program—no others
- Limit technology purchases/improve infrastructure
- Increase in Pre-AP (Environ Sci.) & AP Programs (Psychology, European History, Micro Econ)
- Add Mandarin Chinese program
- No impact on class size
- No staff reductions

Capital Projects/Purchases

- Replacement of stadium artificial turf surface (\$405,000)
- Improvements to cafeteria and entrance at Richland Elementary (\$215,000)
- Renovations/upgrades to Middle School restrooms (\$160,000)
- Infrastructure purchases (\$220,000)
- Architectural services (\$80,000)
- Total costs = \$1,080,000

Revenue Sources

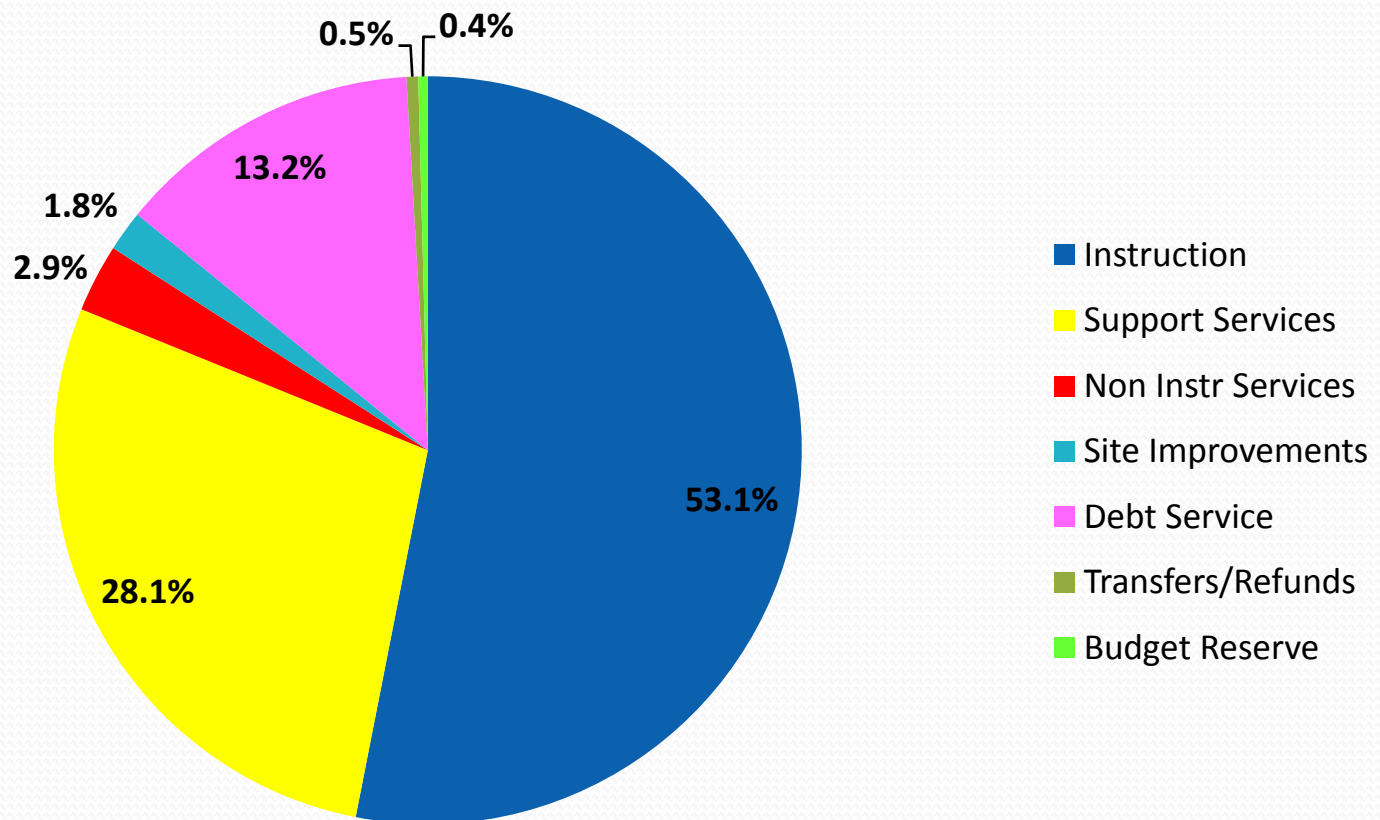




Revenues

• Local Sources	\$47,409,390
• State Sources	\$ 12,368,733
• Federal Sources	\$ 396,705
• Other Sources	\$ 20,000
• Utilization of fund balance	\$ 1,149,650

Expenditures by Function



Expenditures

• Salaries	\$28,394,355	+4.7%
• Benefits	\$10,925,961	+3.9%
• Professional Srvcs	\$ 2,154,993	-5.0%
• Property Srvcs	\$ 2,658,134	-23.0%
• Other Srvcs	\$ 4,799,092	-2.5%
• Supplies/Books	\$ 2,480,269	-16.3%
• Equipment	\$ 721,616	-27.7%
• Fees, interest, reserve	\$ 6,506,282	-11.4%
• Financing, transfers	\$ 2,703,775	+1.2%



Property Tax Relief

- Based on the average assessed value in district of \$216,013 each approved homestead is eligible for a reduction of property tax of \$212.11
- Senior citizens who meet income eligibility requirements will be also entitled to a PA state rebate of up to \$650
- In addition seniors who meet income eligibility and homestead eligibility may receive a rebate of up to \$650 from the Pine-Richland School District.
- Total possible rebates & exclusions up to \$1,512.11



Budget Summary

- Total Budget = \$61,344,478
- 1.5% decrease from current year budget (-\$961,903)
- Draft budget represents an increase of projected actual spending in the current year of 5.8% overall and 3.5% for operations less capital spending.
- Budget requires **NO millage increase** for 6th consecutive year.
- Budget will be placed on display at each building, public library & website