

LEECHBURG AREA SCHOOL DISTRICT
2011/2012 Final General Fund Budget
Expenditure Detail

Function Number	Function and Program Description	Object	2008-09 Actual Expenses	2009-10 Actual Expenses	2010-11 Adopted Budget	2010-11 Projected Expenses	2011-12 Final Budget 8/17/2011	Budget Increase (Decrease)	Inc.(Dec.) Budget/Budget
1100	Regular Programs	100	3,244,684	3,381,435	3,519,056	3,453,011	3,377,333	(141,723)	(4.1)
1200	Special Programs - Elem/sec	100	591,107	695,966	737,928	718,515	701,858	(36,070)	(5.0)
1400	Other Instructional Programs- Elem/sec	100	4,439	5,307	12,000	3,144	13,000	1,000	31.8
2100	Support Svcs-pupil Personnel	100	164,698	171,499	182,169	175,193	188,784	6,615	3.8
2200	Support Services-instruc Staff: JP & MK	100	181,582	131,204	137,839	148,383	147,099	9,260	6.2
2300	Support Services-admin	100	361,413	360,756	375,112	371,828	385,946	10,834	2.9
2400	Support Services-pupil Health	100	52,433	55,354	57,672	55,856	60,473	2,801	5.0
2500	Support Services-business	100	168,054	183,960	191,385	191,096	198,017	6,632	3.5
2600	Operation & Maint Plant Svcs	100	406,037	422,722	394,691	396,598	420,391	25,700	6.5
2700	Student Transportation Service	100	3,500	3,606	3,725	1,850	1,950	(1,775)	(95.9)
2800	Support Services - Central	100	84,170	95,554	101,400	105,039	110,300	8,900	8.5
3100	Food Services	100	0	0	126,956	120,761	134,012	7,056	5.8
3200	Student Activities-Now Includes Ath. Trainer	100	159,235	174,026	183,603	177,791	193,125	9,522	5.4
Total Object 100 Salaries		100	5,421,352	5,681,389	6,023,536	5,919,065	5,932,288	(91,248)	(1.5)

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1100	Regular Programs	200	1,382,882	1,439,039	1,668,762	1,281,068	1,680,842	12,080	0.9
1200	Special Programs - Elem/sec	200	186,518	262,788	344,736	303,450	343,237	(1,499)	(0.5)
1400	Other Instructional Programs- Elem/sec	200	567	670	1,964	431	2,195	231	53.6
2100	Support Svcs-pupil Personnel	200	65,637	71,759	89,838	77,515	91,350	1,512	2.0
2200	Support Services-instruc Staff	200	46,084	34,354	34,465	51,779	51,919	17,454	33.7
2300	Support Services-admin	200	154,187	142,956	160,887	146,442	155,842	(5,045)	(3.4)
2400	Support Services-pupil Health	200	25,217	26,002	30,617	28,097	31,324	707	2.5
2500	Support Services-business	200	39,239	42,756	53,782	46,027	53,735	(47)	(0.1)
2600	Operation & Maint Plant Svcs	200	254,619	206,971	237,689	215,824	240,511	2,822	1.3
2700	Student Transportation Service	200	465	460	609	252	329	(280)	(111.1)
2800	Support Services - Central	200	29,443	34,150	38,081	45,464	57,962	19,881	43.7
3100	Food Services	200	0	20	21,109	16,066	22,915	1,806	11.2
3200	Student Activities	200	22,290	27,279	37,605	26,765	32,654	(4,951)	(18.5)
Total Object 200 Benefits		200	2,207,148	2,289,204	2,720,144	2,239,180	2,764,815	44,671	2.0

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1100	Regular Programs	300	1,250	2,025	13,367	6,898	14,200	833	12.1
1200	Special Programs - Elem/sec	300	17,213	39,824	46,536	22,369	22,290	(24,246)	(108.4)
2100	Support Svcs-pupil Personnel	300	36,139	31,562	37,850	33,430	39,000	1,150	3.4
2200	Support Services-instruc Staff	300	8,860	88,422	15,668	23,275	27,330	11,662	50.1
2300	Support Services-admin	300	89,747	103,198	117,337	107,790	103,316	(14,021)	(13.0)
2400	Support Services-pupil Health	300	1,208	1,229	1,500	5,662	5,300	3,800	67.1
2500	Support Services-business	300	3,956	7,932	7,200	1,542	12,100	4,900	317.8
2600	Operation & Maint Plant Svcs	300	1,820	1,588	2,300	1,605	2,300	0	0.0
2700	Student Transportation Service	300	0	0	0	1,750	7,250	7,250	New Item
2800	Support Services - Central	300	270	0	0	0	32,400	32,400	New Item
3200	Student Activities-Athletic Trainer Now 100's	300	30,988	31,621	42,008	32,564	38,258	(3,750)	(11.5)
3300	Community Services	300	3,751	3,898	5,500	3,908	5,000	(500)	(12.8)
4600	Existing Building Improvement	300	0	0	0	10,250	0	0	
Total Object 300 Purch. Prof. & Tech. Ser.		300	195,202	311,299	289,266	251,043	308,744	19,478	7.8

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1100	Regular Programs	400	26,817	27,345	27,643	26,123	27,943	900	1.1
1200	Special Programs - Elem/sec	400	1,458	270	1,500	2,925	1,200	(300)	(10.3)
1300	Vocational Education	400	0	0	600	0	400	(200)	New Item
2100	Support Svcs-pupil Personnel	400	1,864	1,864	384	299	2,248	1,864	623.4
2200	Support Services-instruc Staff	400	794	44	800	0	800	0	Line Not Used
2400	Support Services-pupil Health	400	0	0	548	483	250	(298)	(61.7)
2500	Support Services-business	400	6,281	8,038	9,780	8,236	9,780	0	0.0
2600	Operation & Maint Plant Svcs	400	65,342	63,196	79,048	66,506	82,400	3,352	5.0
2800	Support Services - Central	400	11,011	11,784	14,400	14,400	14,400	0	0.0
3200	Student Activities	400	2,365	3,683	3,900	2,493	4,835	935	37.5
Total Object 400 Purchased Property Ser.		400	115,932	116,224	138,603	121,465	144,256	5,653	4.7

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1100	Regular Programs	500	346,289	319,050	267,554	263,887	262,102	(5,452)	(2.1)
1200	Special Programs - Elem/sec	500	85,476	66,845	163,347	146,708	164,908	1,561	1.1
1300	Vocational Education	500	468,688	585,558	613,000	528,137	560,142	(52,858)	(10.0)
1400	Other Instructional Programs- Elem/sec	500	0	490	11,000	0	0	(11,000)	Line Not Used
1700	Higher Education - Dual Program	500	9,972	3,847	4,000	4,214	0	(4,000)	(94.9)
2100	Support Svcs-pupil Personnel	500	2,454	1,388	6,108	2,058	4,330	(1,778)	(86.4)
2200	Support Services-instruc Staff	500	6,830	13,445	15,403	9,551	14,620	(783)	(8.2)
2300	Support Services-admin	500	21,725	16,166	25,778	15,785	16,055	(9,723)	(61.6)
2500	Support Services-business	500	1,908	1,768	4,000	2,300	3,800	(200)	(8.7)
2600	Operation & Maint Plant Svcs	500	34,606	32,412	35,710	34,165	37,397	1,687	4.9
2700	Student Transportation Service	500	407,120	463,637	470,372	505,907	484,080	13,708	2.7
2800	Support Services - Central	500	-467	1,630	4,400	2,110	4,400	0	0.0
2900	Other Support Services	500	23,353	24,552	25,129	25,128	25,362	233	0.9
3200	Student Activities	500	36,860	36,040	46,577	41,906	45,856	(721)	(1.7)
3300	Community Services	500	2,116	3,960	8,800	5,408	5,700	(3,100)	(57.3)
Total Object 500 Other Purchased Ser.			1,446,930	1,570,788	1,701,178	1,587,264	1,628,752	(72,426)	(4.6)

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1100	Regular Programs	600	132,073	140,788	114,257	94,704	102,241	(12,016)	(12.7)
1200	Special Programs - Elem/sec	600	1,433	3,679	2,497	6,005	1,922	(575)	(9.6)
1300	Vocational Education Programs- Elem/sec	600	7,506	9,484	13,614	13,783	15,306	1,692	12.3
1400	Other Instructional Programs- Elem/sec	600	0	3,135	9,000	1,255	9,000	0	0.0
2100	Support Svcs-pupil Personnel	600	5,906	4,871	9,950	7,496	13,222	3,272	43.6
2200	Support Services-instruc Staff	600	15,953	24,810	25,524	19,917	29,479	3,955	19.9
2300	Support Services-admin	600	15,059	20,173	30,627	20,507	31,253	626	3.1
2400	Support Services-pupil Health	600	653	568	513	506	878	365	72.1
2500	Support Services-business	600	7,091	11,006	11,700	11,140	12,200	500	4.5
2600	Operation & Maint Plant Svcs	600	240,062	244,397	257,398	211,730	246,500	(10,898)	(5.1)
2800	Support Services Central	600	46,341	61,456	61,600	56,604	61,600	0	0.0
2900	Other Support Services	600	0	0	4,642	0	0	(4,642)	Line Not Used
3200	Student Activities	600	43,233	30,933	33,050	29,253	34,050	1,000	3.4
3300	Community Services	600	422	526	2,450	439	3,000	550	125.3
Total Object 600 Supplies		600	515,732	555,826	576,822	473,339	560,651	(16,171)	(3.4)

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1100	Regular Programs	700	4,043	17,961	22,559	46,676	9,086	(13,473)	(28.9)
1200	Special Programs - Elem/sec	700	1,253	14,000	580	0	0	(580)	Line Not Used
1300	Vocational Education	700	0	1,979	0	0	0	0	Line Not Used
2100	Support Svcs-pupil Personnel	700	554	0	0	0	0	0	
2200	Support Services-instruc Staff	700	360	3,997	1,219	1,123	4,956	3,737	332.8
2300	Support Services-admin	700	0	0	6,449	4,678	9,030	2,581	55.2
2400	Support Services-pupil Health	700	0	94	548	2,213	0	(548)	(24.8)
2500	Support Services-business	700	324	0	0	0	0	0	
2600	Operation & Maint Plant Svcs	700	22,163	3,406	13,000	5,300	8,353	(4,647)	(87.7)
2800	Support Services - Central	700	185,926	85,930	84,550	75,087	84,550	0	0.0
3200	Student Activities	700	6,975	12,716	0	7,252	0	0	0.0
Total Object 700 Property		700	221,598	140,083	128,905	142,329	115,975	(12,930)	(9.1)

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1100	Regular Programs	800	0	0	950	-200	950	0	Line Not Used
1200	Special Programs - Elem/sec	800	0	0	350	0	0	(350)	Line Not Used
1400	Other Instructional Programs- Elem/sec	800	50	300	0	300	0	0	0.0
2100	Support Svcs-pupil Personnel	800	190	0	260	250	2,260	2,000	800.0
2200	Support Services-instruc Staff	800	0	0	3,152	0	3,247	95	New Item
2300	Support Services-admin	800	3,702	11,071	15,251	8,674	17,240	1,989	22.9
2500	Support Services-business	800	1,815	346	1,550	333	1,200	(350)	(105.1)
3200	Student Activities	800	6,674	6,966	12,315	6,898	11,315	(1,000)	(14.5)
5100	Bond Interest Payment	800	278,831	255,767	232,140	237,082	210,000	(22,140)	(9.3)
5900	Budgetary Reserve	800	0	0	80,000	0	80,000	0	Line Not Used
Total Object 800		800	291,262	274,450	345,968	253,337	326,212	(19,756)	(7.8)

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5100	Bond Principal Payment	900	610,000	635,000	660,000	660,000	690,000	30,000	4.5
5200	Fund Transfers	000	20,000	229,264	70,000	56,437	45,000	(25,000)	(44.3)
Total			630,000	864,264	730,000	716,437	735,000	5,000	1

Grand Total Expenditures		Total	11,045,156	11,803,527	12,654,422	11,703,459	12,516,693	(137,729)	(1.2)
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