

LEECHBURG AREA SCHOOL DISTRICT
2012/2013 General Fund Budget
Expenditure Detail

Function Number	Function and Program Description	Object	2009-10 Actual Expenses	2010-11 Actual Expenses	2011-12 Adopted Budget	2011-12 Projected Expenses	2012-13 Final Budget	Budget Increase (Decrease)	Inc.(Dec.) Budget/Budget
1100	Regular Programs	100	3,381,435	3,430,291	3,377,333	3,347,681	3,416,036	38,703	1.2
1200	Special Programs - Elem/sec	100	695,966	709,813	701,858	697,925	717,868	16,010	2.3
1400	Other Instructional Programs- Elem/sec	100	5,307	3,144	13,000	9,000	13,164	164	1.8
2100	Support Svcs-pupil Personnel	100	171,499	171,178	188,784	189,014	195,231	6,447	3.4
2200	Support Services-instruc Staff	100	131,204	155,792	147,099	146,430	151,003	3,904	2.7
2300	Support Services-admin	100	360,756	368,587	385,946	362,456	374,910	(11,036)	(3.0)
2400	Support Services-pupil Health	100	55,354	57,060	60,473	59,656	61,892	1,419	2.4
2500	Support Services-business	100	183,960	191,179	198,017	195,450	200,771	2,754	1.4
2600	Operation & Maint Plant Svcs	100	422,722	393,559	420,391	420,048	427,963	7,572	1.8
2700	Student Transportation Service	100	3,606	1,850	1,950	1,905	1,962	12	0.6
2800	Support Services - Central	100	95,554	103,200	110,300	110,019	116,047	5,747	5.2
3100	Food Services	100	0	0	134,012	134,012	138,620	4,608	3.4
3200	Student Activities-Now Includes Ath. Trainer	100	174,026	177,791	193,125	185,558	189,194	(3,931)	(2.1)
Total Object 100 Salaries			5,681,389	5,763,444	5,932,288	5,859,154	6,004,661	72,373	1.2

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1100	Regular Programs	200	1,439,039	1,541,338	1,680,842	1,613,370	1,821,735	140,893	8.7
1200	Special Programs - Elem/sec	200	262,788	299,890	343,237	322,113	363,471	20,234	6.3
1400	Other Instructional Programs- Elem/sec	200	670	429	2,195	1,347	2,723	528	39.2
2100	Support Svcs-pupil Personnel	200	71,759	77,009	91,350	89,211	104,278	12,928	14.5
2200	Support Services-instruc Staff	200	34,354	52,776	51,919	60,807	68,788	16,869	27.7
2300	Support Services-admin	200	142,956	143,941	155,842	154,442	180,253	24,411	15.8
2400	Support Services-pupil Health	200	26,002	28,309	31,324	30,675	34,780	3,456	11.3
2500	Support Services-business	200	42,756	45,087	53,735	53,913	63,671	9,936	18.4
2600	Operation & Maint Plant Svcs	200	206,971	214,935	240,511	239,624	272,890	32,379	13.5
2700	Student Transportation Service	200	460	250	329	329	413	84	25.5
2800	Support Services - Central	200	34,150	45,058	57,962	57,847	66,893	8,931	15.4
3100	Food Services	200	20	0	22,915	23,501	29,448	6,533	27.8
3200	Student Activities	200	27,279	25,809	32,654	32,169	39,710	7,056	21.9
Total Object 200 Benefits			2,289,204	2,474,831	2,764,815	2,679,348	3,049,053	284,238	10.6

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1100	Regular Programs	300	2,025	6,898	14,200	12,900	20,292	6,092	47.2
1200	Special Programs - Elem/sec	300	39,824	23,869	22,290	17,768	27,268	4,978	28.0
2100	Support Svcs-pupil Personnel	300	31,562	33,841	39,000	37,535	39,000	0	0.0
2200	Support Services-instruc Staff	300	88,422	23,960	27,330	25,006	22,664	(4,666)	(18.7)
2300	Support Services-admin	300	103,198	110,126	103,316	81,400	101,250	(2,066)	(2.5)
2400	Support Services-pupil Health	300	1,229	6,037	5,300	5,300	5,550	250	4.7
2500	Support Services-business	300	7,932	1,542	12,100	5,700	6,200	(5,900)	(103.1)
2600	Operation & Maint Plant Svcs	300	1,588	1,604	2,300	2,000	2,300	0	0.0
2700	Student Transportation Service	300	0	1,750	7,250	7,250	0	(7,250)	(100.0)
2800	Support Services - Central	300	0	0	32,400	32,400	7,500	(24,900)	(76.9)
3200	Student Activities-Athletic Trainer Now 100's	300	31,621	32,566	38,258	38,276	38,758	500	1.3
3300	Community Services	300	3,898	3,908	5,000	5,000	5,000	0	0.0
4600	Existing Building Improvement	300	0	0	0	0	0	0	0.0
Total Object 300 Purch. Prof. & Tech. Ser.			311,299	246,101	308,744	270,535	275,782	(32,962)	(12.2)

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1100	Regular Programs	400	27,345	26,123	27,943	27,943	28,043	100	0.4
1200	Special Programs - Elem/sec	400	270	2,925	1,200	2,925	4,125	2,925	100.0
1300	Vocational Education	400	0	0	400	400	400	0	0.0
2100	Support Svcs-pupil Personnel	400	1,864	299	2,248	2,100	2,134	(114)	(5.4)
2200	Support Services-instruc Staff	400	44	0	800	800	400	(400)	(50.0)
2400	Support Services-pupil Health	400	0	483	250	250	250	0	0.0
2500	Support Services-business	400	8,038	8,236	9,780	9,780	9,780	0	0.0
2600	Operation & Maint Plant Svcs	400	63,196	68,593	82,400	76,230	84,800	2,400	3.1
2800	Support Services - Central	400	11,784	14,400	14,400	14,400	16,000	1,600	11.1
3200	Student Activities	400	3,683	2,833	4,835	4,816	4,835	0	0.0
Total Object 400 Purchased Property Ser.		400	116,224	123,892	144,256	139,644	150,767	6,511	4.7

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1100	Regular Programs	500	319,050	275,349	262,102	275,352	287,478	25,376	9.2
1200	Special Programs - Elem/sec	500	66,845	152,313	164,908	173,087	185,202	20,294	11.7
1300	Vocational Education	500	585,558	528,138	560,142	450,345	559,169	(973)	(0.2)
1400	Other Instructional Programs- Elem/sec	500	490	0	0	0	0	0	Line Not Used
1700	Higher Education - Dual Program	500	3,847	6,142	0	0	0	0	Line Not Used
2100	Support Svcs-pupil Personnel	500	1,388	2,059	4,330	3,100	4,330	0	0.0
2200	Support Services-instruc Staff	500	13,445	9,731	14,620	11,616	11,303	(3,317)	(28.6)
2300	Support Services-admin	500	16,166	15,897	16,055	14,780	18,247	2,192	14.8
2500	Support Services-business	500	1,768	2,300	3,800	3,800	4,000	200	5.3
2600	Operation & Maint Plant Svcs	500	32,412	36,111	37,397	37,397	42,554	5,157	13.8
2700	Student Transportation Service	500	463,637	512,292	484,080	460,514	540,031	55,951	12.1
2800	Support Services - Central	500	1,630	2,110	4,400	4,400	4,500	100	2.3
2900	Other Support Services	500	24,552	25,364	25,362	25,362	26,314	952	3.8
3200	Student Activities	500	36,040	41,906	45,856	45,871	48,537	2,681	5.8
3300	Community Services	500	3,960	5,408	5,700	6,350	8,000	2,300	36.2
Total Object 500 Other Purchased Ser.			1,570,788	1,615,120	1,628,752	1,511,974	1,739,665	110,913	7.3

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1100	Regular Programs	600	140,788	100,159	102,241	104,537	131,240	28,999	27.7
1200	Special Programs - Elem/sec	600	3,679	5,847	1,922	2,056	2,041	119	5.8
1300	Vocational Education Programs- Elem/sec	600	9,484	13,783	15,306	15,250	15,300	(6)	(0.0)
1400	Other Instructional Programs- Elem/sec	600	3,135	1,030	9,000	8,000	9,000	0	0.0
2100	Support Svcs-pupil Personnel	600	4,871	7,496	13,222	15,544	12,845	(377)	(2.4)
2200	Support Services-instruc Staff	600	24,810	19,917	29,479	28,998	26,245	(3,234)	(11.2)
2300	Support Services-admin	600	20,173	20,519	31,253	25,200	30,941	(312)	(1.2)
2400	Support Services-pupil Health	600	568	506	878	878	914	36	4.1
2500	Support Services-business	600	11,006	11,140	12,200	12,200	12,700	500	4.1
2600	Operation & Maint Plant Svcs	600	244,397	220,061	246,500	246,500	245,100	(1,400)	(0.6)
2800	Support Services Central	600	61,456	51,441	61,600	61,600	69,240	7,640	12.4
2900	Other Support Services	600	0	0	0	0	0	0	Line Not Used
3200	Student Activities	600	30,933	29,052	34,050	33,917	32,050	(2,000)	(5.9)
3300	Community Services	600	526	439	3,000	2,362	3,087	87	3.7
Total Object 600 Supplies		600	555,826	481,390	560,651	557,042	590,703	30,052	5.4

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1100	Regular Programs	700	17,961	45,546	9,086	8,850	10,561	1,475	16.7
1200	Special Programs - Elem/sec	700	14,000	0	0	0	0	0	Line Not Used
1300	Vocational Education	700	1,979	0	0	0	0	0	Line Not Used
2100	Support Svcs-pupil Personnel	700	0	0	0	0	0	0	Line Not Used
2200	Support Services-instruc Staff	700	3,997	1,123	4,956	4,912	5,097	141	2.9
2300	Support Services-admin	700	0	4,678	9,030	7,700	9,566	536	7.0
2400	Support Services-pupil Health	700	94	2,214	0	0	0	0	Line Not Used
2500	Support Services-business	700	0	0	0	0	0	0	Line Not Used
2600	Operation & Maint Plant Svcs	700	3,406	5,300	8,353	16,353	8,900	547	3.3
2800	Support Services - Central	700	85,930	80,297	84,550	84,550	100,000	15,450	18.3
3200	Student Activities	700	12,716	8,991	0	0	0	0	Line Not Used
Total Object 700 Property		700	140,083	148,149	115,975	122,365	134,124	18,149	14.8

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1100	Regular Programs	800	0	0	950	0	950	0	Line Not Used
1200	Special Programs - Elem/sec	800	0	0	0	0	0	0	Line Not Used
1400	Other Instructional Programs- Elem/sec	800	300	300	0	300	300	300	100.0
2100	Support Svcs-pupil Personnel	800	0	250	2,260	2,260	460	(1,800)	(79.6)
2200	Support Services-instruc Staff	800	0	0	3,247	3,247	3,344	97	3.0
2300	Support Services-admin	800	11,071	8,652	17,240	13,825	17,801	561	4.1
2500	Support Services-business	800	346	333	1,200	1,000	1,000	(200)	(20.0)
2600	Operation & Maint Plant Svcs	800	0	0	0	1,258	1,200	1,200	95.4
3200	Student Activities	800	6,966	6,575	11,315	11,315	12,215	900	8.0
5100	Bond Interest Payment	800	255,767	237,416	210,000	210,000	186,540	(23,460)	(11.2)
5900	Budgetary Reserve	800	0	0	80,000	80,000	80,000	0	0.0
Total Object 800		800	274,450	253,526	326,212	323,205	303,810	(22,402)	(6.9)

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5100	Bond Principal Payment	900	635,000	660,000	690,000	690,000	705,000	15,000	2.2
5200	Fund Transfers	900	229,264	55,437	45,000	45,000	220,000	175,000	388.9
Total			864,264	715,437	735,000	735,000	925,000	190,000	26

Grand Total Expenditures		Total	11,803,527	11,821,890	12,516,693	12,198,267	13,173,565	656,872	5.4
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