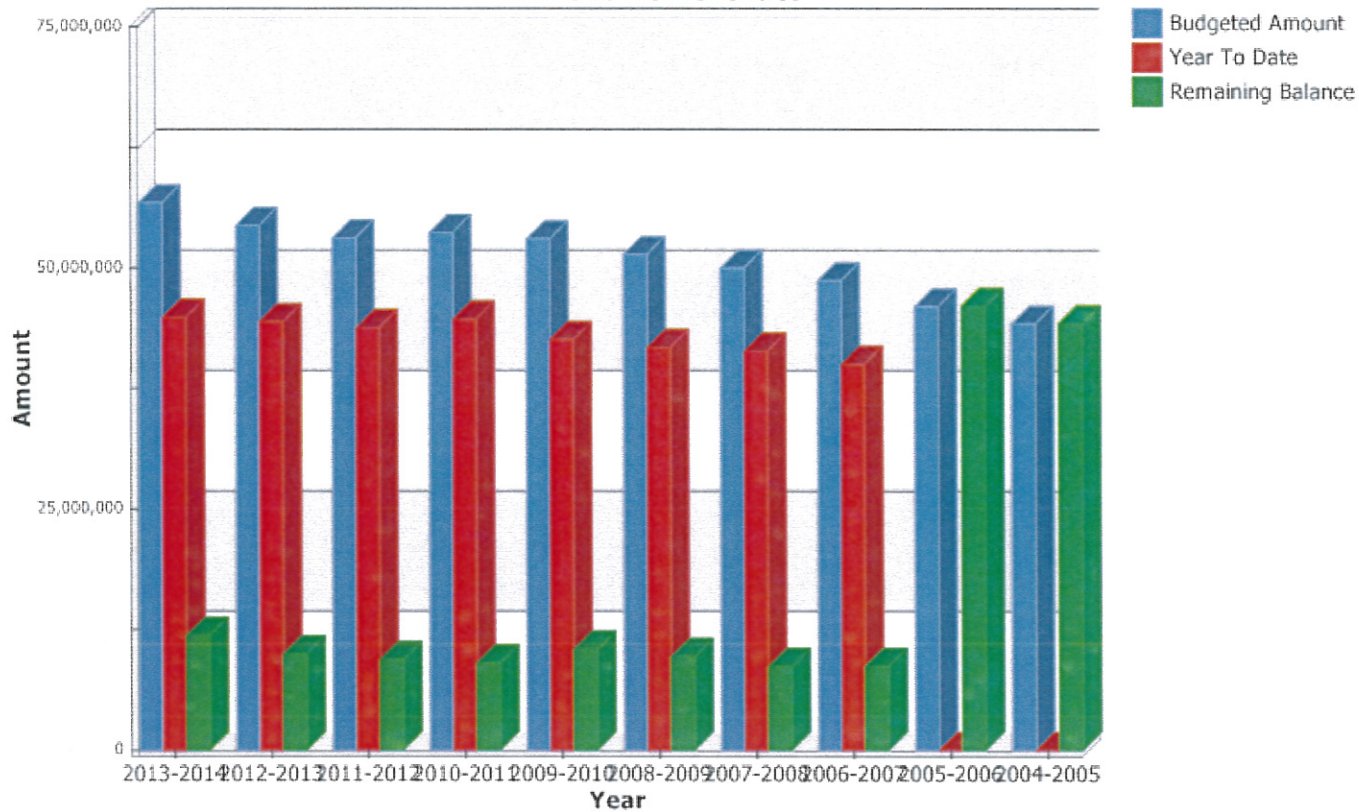


Plum Borough School District
Budget Comparison Graph
Fund 10 Revenues

Budget Comparison Graph

Fund 10 Revenues

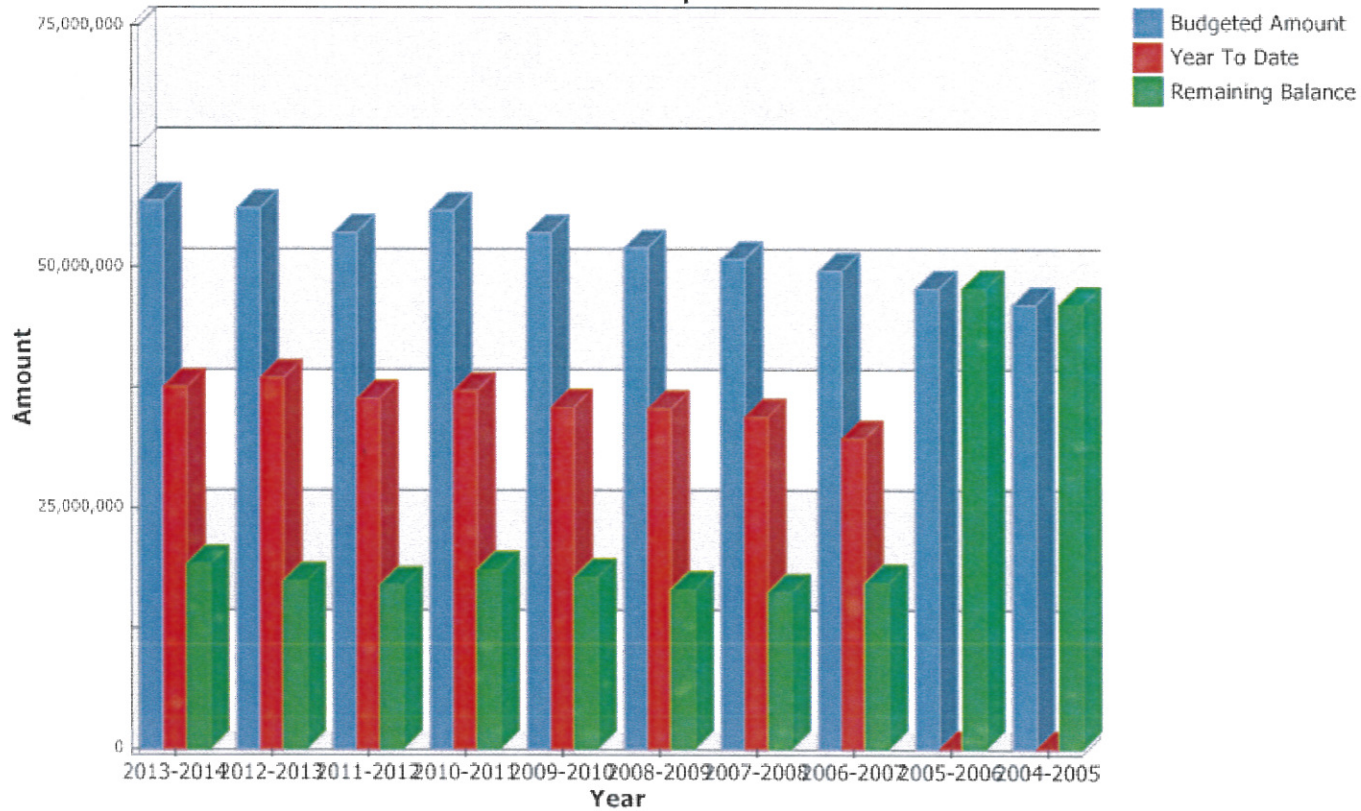


YEAR	BUDGETED AMOUNT	YEAR TO DATE	REMAINING BALANCE
2013-2014	56,813,993.00	44,926,923.45	11,887,069.55
2012-2013	54,453,457.00	44,474,742.24	9,978,714.76
2011-2012	53,171,091.00	43,810,039.06	9,361,051.94
2010-2011	53,724,963.00	44,697,755.04	9,027,207.96
2009-2010	53,040,248.00	42,587,342.21	10,452,905.79
2008-2009	51,439,101.00	41,763,251.20	9,675,849.80
2007-2008	50,015,235.13	41,368,015.50	8,647,219.63
2006-2007	48,719,887.00	40,028,149.02	8,691,737.98

Plum Borough School District
Budget Comparison Graph
Fund 10 Expenditures

Budget Comparison Graph

Fund 10 Expenditures



YEAR	BUDGETED AMOUNT	YEAR TO DATE	REMAINING BALANCE
2013-2014	56,813,993.00	37,557,453.19	19,207,208.89
2012-2013	56,070,222.00	38,493,429.31	17,424,450.05
2011-2012	53,506,859.00	36,321,345.22	16,991,813.40
2010-2011	55,816,164.00	37,129,618.04	18,591,961.23
2009-2010	53,481,848.00	35,419,934.43	17,807,293.13
2008-2009	51,928,053.10	35,291,633.04	16,533,718.84
2007-2008	50,748,215.29	34,406,005.84	16,260,468.14
2006-2007	49,545,580.60	32,172,512.82	17,219,013.55

Date: 04/17/14

Time: 11:23:00

Ending Date: 03/31/14

Plum Borough School District
Statement of Revenues and Expenditures 2013-2014
Fund 10

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		<u>Total Adjusted Budget</u>	<u>Current Year Actual</u>	<u>YTD Original Budget Variance</u>	<u>Percent Total Original Budget Remaining</u>
Revenues					
6100	Taxes Levied/assessed By The Lea	30,307,413.00	27,871,972.56	2,435,440.44	8.04%
6400	Delinquent Tx Levied/assessed By	815,000.00	494,099.34	320,900.66	39.37%
6500	Earnings On Investments	20,000.00	11,365.38	8,634.62	43.17%
6600	Food Service Revenue	40,800.00	0.00	40,800.00	100.00%
6700	Revenues From Student Activities	203,830.00	90,244.68	113,585.32	55.73%
6800	Revenues From Intermediate	342,000.00	199,897.50	142,102.50	41.55%
6900	Other Revenue From Local Sources	120,750.00	92,771.27	27,978.73	23.17%
7100	Basic Instructional And Operating	12,614,515.00	7,156,884.59	5,457,630.41	43.26%
7200	Subsidies For Specific	2,220,254.00	1,666,020.00	554,234.00	24.96%
7300	Subsidies For Non-educational	4,293,036.00	3,375,699.03	917,336.97	21.37%
7500	Extra Grants	248,738.00	221,738.00	27,000.00	10.85%
7800	Subsidies For State Paid Benefits	3,408,464.00	2,785,320.37	623,143.63	18.28%
8100	Unrestricted Grants-in-aid Direct	404,783.00	405,636.85	(853.85)	-0.21%
8500	Restricted Grants-in-aid From The	415,888.00	253,894.61	161,993.39	38.95%
8600	Restricted Grants-in-aid From The	93,100.00	78,659.92	14,440.08	15.51%
8800	Medical Assistance Reinbursements	310,000.00	204,692.90	105,307.10	33.97%
9500	Refund Prior Yr Expenditures	5,000.00	18,026.45	(13,026.45)	-260.53%
9800	Intrafund Transfers In	950,422.00	0.00	950,422.00	100.00%
Total Revenues		56,813,993.00	44,926,923.45	11,887,069.55	20.92%
Expenditures					
1100	Regular Programs	27,239,089.00	16,315,575.06	10,923,513.94	40.10%
1200	Special Programs - Elem / Sec	5,716,261.00	3,044,594.76	2,671,666.24	46.74%
1300	Vocational Education Programs	370,000.00	0.00	370,000.00	100.00%
1400	Other Instruction Prog-ele/sec	134,664.00	130,791.82	3,872.18	2.88%
2100	Pupil Personnel Support Services	1,382,056.00	860,544.46	521,511.54	37.73%
2200	Instructional Staff - Support	540,886.00	343,313.68	197,572.32	36.53%
2300	Admin. Staff - Support Svcs	2,886,168.00	2,017,481.19	868,686.81	30.10%
2400	Pupil Health - Support Svcs	779,870.00	468,458.89	311,411.11	39.93%
2500	Business Office - Support Svcs	351,127.00	263,767.00	87,360.00	24.88%
2600	Faciliites/Oper & Mnt of Plant	4,093,613.00	3,159,547.69	934,065.31	22.82%

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Plum Borough School District
Statement of Revenues and Expenditures 2013-2014
Fund 10

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BAR100

	<u>Total Adjusted Budget</u>	<u>Current Year Actual</u>	<u>YTD Original Budget Variance</u>	<u>Percent Total Original Budget Remaining</u>
2700 Student Transportation Services	2,326,927.00	1,738,903.64	588,023.36	25.27%
2800 Support Services - Central	934,652.00	690,954.15	243,697.85	26.07%
2900 Retirees' Benefits / OPEB Costs	1,345,072.00	803,414.82	541,657.18	40.27%
3100 Food Services	0.00	7,166.87	(7,166.87)	0.00%
3200 Student Activities	910,382.00	616,515.71	293,866.29	32.28%
3300 Community Services	320,475.00	186,715.16	133,759.84	41.74%
4200 Site Impv Svcs - Replacement	59,500.00	14,009.62	45,490.38	76.45%
4400 Arc,eng & Ed Specs Dvlp-replcm	1,100.00	850.00	250.00	22.73%
4600 Bldg Impv Svcs - Replacement	192,500.00	72,600.84	119,899.16	62.29%
5100 Debt Services	6,899,510.00	6,799,525.83	99,984.17	1.45%
5800 Suspense Account	0.00	22,722.00	(22,722.00)	0.00%
5900 Budgetary Reserve	330,141.00	0.00	330,141.00	100.00%
Total Expenditures	56,813,993.00	37,557,453.19	19,256,539.81	33.89%
	0.00	7,369,470.26	(7,369,470.26)	