

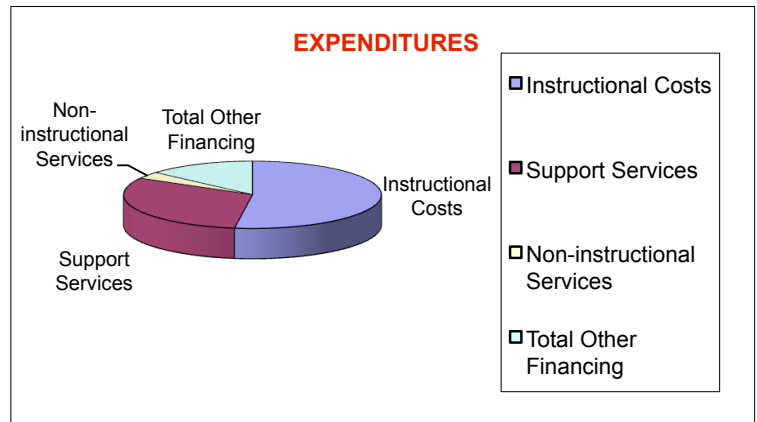
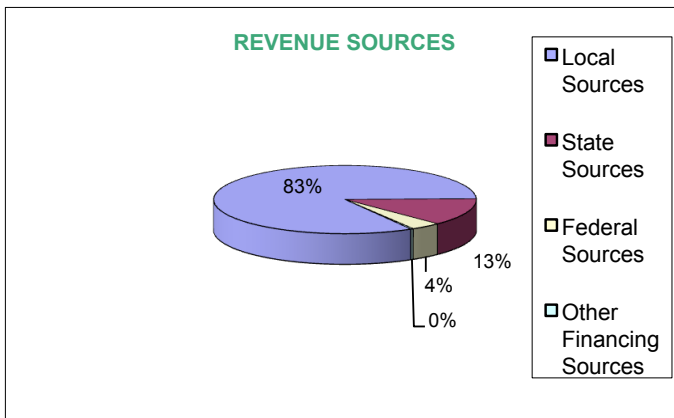
WYOMISSING AREA SCHOOL DISTRICT

Wyomissing, PA 19610

5/26/09 cdm

2009-2010 BUDGET SUMMARY

	<u>Actual Budget 2008-09</u>	<u>Proposed Budget 2009- 10</u>	<u>Change</u>	<u>Percent Change</u>
REVENUE				
Local Sources	\$ 24,414,005	\$ 24,761,607	347,602	1.42%
State Sources	4,120,339	3,860,972	(259,367)	-6.29%
Federal Sources	405,822	1,113,554	707,732	174.39%
Other Financing Sources	100,000	100,000	-	0.00%
Total Revenue	<u>\$ 29,040,166</u>	<u>\$ 29,836,133</u>	<u>\$ 795,967</u>	2.74%
EXPENDITURES				
Instructional Costs	\$ 14,994,474	\$ 15,741,761	\$ 747,287	4.98%
Support Services	9,322,038	9,330,560	8,522	0.09%
Non-instructional Services	264,693	998,437	733,744	277.21%
Total Other Financing	4,458,961	4,074,809	(384,152)	-8.62%
Grand Total	<u>\$ 29,040,166</u>	<u>\$ 30,145,567</u>	<u>\$ 1,105,401</u>	3.81%
Difference between Revenue and Expenditures 2009-10		\$ 309,434		



Revenue Notes:

Includes millage increase of .6955 mills
 Assessed value for 2009-2010 is \$814,211,200
 One mill generates \$793,855 at 97.5% collection rate.
 Stimulus Fund total of \$732,996 is included.
 Median Homestead Value \$121,500
 The 2009-10 median residential real estate tax bill \$4,587
 Based on median assessed value of \$169,211
 Proposed increase in bill would be \$118
 Homestead Exclusion \$162.12

Expenditure Notes:

Maintained the instructional programs from 2008-09 to 2009-10
 Support services includes 30% increase for electric. Also includes maintenance operations, utilities and transportation.
 Non-instructional services is all extra-curricular student activities.