

WYOMISSING AREA SCHOOL DISTRICT

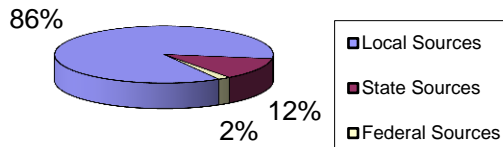
Wyomissing, PA 19610

4/30/2012 cdm

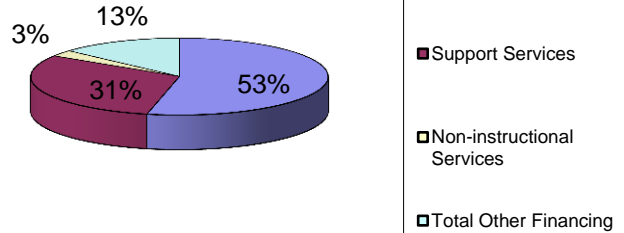
2012-13 BUDGET SUMMARY

	Actual Budget 2011-12	Proposed Budget 2012-13	Change	Percent Change
REVENUE				
Local Sources	\$ 25,090,918	\$ 25,520,311	429,393	1.71%
State Sources	4,048,466	3,713,129	(335,337)	-8.28%
Federal Sources	774,604	542,733	(231,871)	-29.93%
Other Financing Sources	-	-	-	
Total Revenue	\$ 29,913,988	\$ 29,776,173	\$ (137,815)	-0.46%
EXPENDITURES				
Instructional Costs	\$ 15,595,047	\$ 15,926,745	\$ 331,698	2.13%
Support Services	9,086,298	9,089,814	3,516	0.04%
Non-instructional Services	823,633	783,964	(39,669)	-4.82%
Total Other Financing	4,590,366	3,975,650	(614,716)	-13.39%
Grand Total	\$ 30,095,344	\$ 29,776,173	\$ (319,171)	-1.06%
Difference between Revenue and Expenditures 2012-2013		\$ -		

REVENUE SOURCES



EXPENDITURES



Revenue Notes:

Index of 1.0 generates .2828 of one mill or \$225,578
 Assessed value for 2012-2013 is \$789,638,454
 One mill generates \$789,638
 Assessed value for 2011-12 was \$791,319,000
 Assessment of \$100,000 will pay \$2,856 in taxes

Local Revenue

Drop in assessed value
 Slight decrease in BPT taxes

State Revenue

Homestead Subsidy not in until the end

Expenditure Notes:

Non-instructional services is student athletics and student activities.

Instructional cost increase is mostly in tuition and due process costs.

Other Financing Sources decrease is because no escrow for assessment appeals for 10-11 that should be settled before end of 2011-2012.