

2008-2009 BUDGETED REVENUES
CONRAD WEISER AREA SCHOOL DISTRICT

FUNCTION	DESCRIPTION	Budget 06/07	Budget 07/08	Budget 08/09	% Chng	+/-
6111	Real Estate Taxes	\$19,915,205	\$21,049,075	\$21,548,035	2.37%	\$498,960
6112	Interim Real Estate Taxes	\$386,000	\$386,000	\$350,000	-9.33%	(\$36,000)
6113	Public Utility Realty Tax	\$25,000	\$27,000	\$27,000	0.00%	\$0
6114	Payment in Lieu Taxes	\$20,000	\$20,000	\$20,000	0.00%	\$0
6120	Per Capita, Sec 679	\$56,005	\$56,005	\$56,000	-0.01%	(\$5)
6141	Per Capita, Sec 511	\$56,005	\$56,005	\$56,000	-0.01%	(\$5)
6151	Earned Income Tax	\$1,765,000	\$1,950,000	\$2,040,000	4.62%	\$90,000
6153	Real Estate Transfer Tax	\$400,000	\$375,000	\$375,000	0.00%	\$0
6411	Delinquent Real Estate Tax	\$485,000	\$485,000	\$485,000	0.00%	\$0
6420	Delinquent Per Capita Sec 679	\$1,150	\$1,100	\$1,100	0.00%	\$0
6441	Delinquent Per Capita Sec 511	\$1,150	\$1,100	\$1,100	0.00%	\$0
6510	Investment Income	\$340,000	\$450,540	\$325,500	-27.75%	(\$125,040)
6830	Rev IU - IDEIA-B Funds	\$487,000	\$505,000	\$505,000	0.00%	\$0
6910	Rentals	\$4,500	\$4,000	\$4,500	12.50%	\$500
6941	Drivers Education	\$20,000	\$25,000	\$25,000	0.00%	\$0
6944	Receipts - Decisions	\$410,000	\$420,000	\$425,000	1.19%	\$5,000
6944	Receipts - Residential	\$325,000	\$325,000	\$325,000	0.00%	\$0
6990	Miscellaneous - Other	\$2,000	\$2,000	\$2,000	0.00%	\$0
6990	Misc - Bethany Transition	\$150,000	\$100,000	\$100,000	0.00%	\$0
6990	Misc - Bethany Short/Emerg	\$150,000	\$100,000	\$100,000	0.00%	\$0
	Total Local Revenue	\$24,999,015	\$26,337,825	\$26,771,235	1.65%	\$433,410
7110	Basic Education Subsidy	\$4,390,000	\$4,975,000	\$5,668,400	13.94%	\$693,400
7140	Charter School Reimbursement	\$40,000	\$65,000	\$75,000	15.38%	\$10,000
7160	Section 1305/1306	\$200,000	\$200,000	\$200,000	0.00%	\$0
7210	Homebound Instruction/Other	\$0	\$0	\$0	#DIV/0!	\$0
7271	Special Education-Regular	\$1,386,000	\$1,420,000	\$1,485,000	4.58%	\$65,000
7271	Special Educ-Conting	\$5,000	\$5,000	\$5,000	0.00%	\$0
7310	Transportation	\$700,000	\$750,000	\$810,000	8.00%	\$60,000
7320	Bond Reimbursements	\$644,000	\$661,000	\$529,800	-19.85%	(\$131,200)
7330	Health Services Reimb	\$50,000	\$50,000	\$50,000	0.00%	\$0
	State Property Tax Reduction					
7340	Alloc	\$0	\$0	\$1,016,000	#DIV/0!	\$1,016,000
7501	State Accountability Grant	\$309,000	\$320,000	\$360,000	12.50%	\$40,000
7502	Duall Enrollment	\$0	\$0	\$10,000	#DIV/0!	\$10,000
7810	Social Securitiy-State	\$655,000	\$675,000	\$716,300	6.12%	\$41,300
7820	Retirement-State	\$545,000	\$670,000	\$670,000	0.00%	\$0
	Total State Revenue	\$8,924,000	\$9,791,000	\$11,595,500	18.43%	\$1,804,500

8514	NCLB-Title I	\$370,000	\$335,000	\$335,000	0.00%	\$0
8515	NCLB-Title IIA/Eisenhower	\$96,000	\$90,000	\$90,000	0.00%	\$0
8515	NCLB-Title IID/Math Science	\$0	\$0	\$0	#DIV/0!	\$0
8518	NCLB-Title V/Innovative	\$2,700	\$2,000	\$2,000	0.00%	\$0
8670	Drug Free Schools	\$7,000	\$6,000	\$8,000	33.33%	\$2,000
	Total Federal Revenue	\$475,700	\$433,000	\$435,000	0.46%	\$2,000
9400	Sale of Property	\$0	\$0	\$0	#DIV/0!	\$0
9500	Refund Prior Years	\$0	\$0	\$0	#DIV/0!	\$0
	Total Other Revenue	\$0	\$0	\$0	#DIV/0!	\$0
	Extra State Subsidy received 07/08			\$78,000		
	Grand Total Revenue	\$34,398,715	\$36,561,825	\$38,879,735	6.34%	\$2,317,910