

**MUHLENBERG SCHOOL DISTRICT
REVENUE
PROPOSED BUDGET - MAY 25, 2011 SPECIAL MEETING**

Account title	Millage Increase												
	2008-09	2008-09	2009-2010	2009-2010	2010-11	2010-11	0.00	0.25	Max per Act 1 0.46	0.75	0.96	1.21	1.293
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Proposed Budget	Budget	Budget	Budget	Budget	Budget
	24.31	24.31	25.06	25.06	25.56	25.56	25.56	25.81	26.02	26.31	26.52	26.77	26.853
REAL ESTATE TAXES MUHLENBERG	26,447,893	25,123,405	27,117,907	25,890,147	27,604,919	26,840,237	27,553,546	27,821,221	28,046,068	28,356,730	28,581,419	28,849,094	28,937,962
RE TAXES APPEALS/REFUNDS-MUHL	-	-	-	-	-	-	-	-	-	-	-	-	-
REAL ESTATE TAXES LAURELDALE	3,224,833	2,990,853	3,283,544	3,109,075	3,350,224	3,187,827	3,234,072	3,266,921	3,294,514	3,332,513	3,360,212	3,393,061	3,403,967
LESS: GAMING REVENUE	(1,198,111)	-	(1,199,991)	-	(1,200,137)	-	(1,201,155)	(1,201,155)	(1,201,155)	(1,201,155)	(1,201,155)	(1,201,155)	(1,201,155)
NET TAX REVENUE	28,474,615	28,114,258	29,201,460	28,999,222	29,755,006	30,028,064	29,586,463	29,886,987	30,139,427	30,488,088	30,740,476	31,041,000	31,140,774
RE TAXES APPEALS/REFUNDS-LRDL	-	4,428	-	-	-	-	-	-	-	-	-	-	-
INTERIM REAL ESTATE MUHLENBERG	500,000	400,988	350,000	459,164	394,309	68,069	100,000	100,000	100,000	100,000	100,000	100,000	100,000
INTERIM REAL ESTATE LAURELDALE	10,000	-	3,000	920	3,000	2,104	3,000	3,000	3,000	3,000	3,000	3,000	3,000
PUBLIC UTILITY REALITY TAX	43,000	43,058	43,000	47,010	45,000	47,539	45,000	45,000	45,000	45,000	45,000	45,000	45,000
PAYMENT IN LIEU OF TAXES	3,000	2,048	2,000	2,437	2,000	1,200	2,000	2,000	2,000	2,000	2,000	2,000	2,000
LST TAX - MUHLENBERG	97,000	69,398	50,000	70,647	50,000	53,392	50,000	50,000	50,000	50,000	50,000	50,000	50,000
LST TAX - LAURELDALE	6,000	6,359	3,000	6,622	3,000	6,029	3,000	3,000	3,000	3,000	3,000	3,000	3,000
EARNED INCOME TAXES	2,102,502	2,294,238	2,087,166	2,408,639	2,013,317	1,666,595	2,015,000	2,015,000	2,015,000	2,015,000	2,015,000	2,015,000	2,015,000
REAL ESTATE TRANSFER TAX	715,000	370,272	350,000	414,563	310,000	148,685	150,000	150,000	150,000	150,000	150,000	150,000	150,000
BUSINESS PRIVILEGE-MUHLENBERG	895,000	957,715	853,000	853,771	798,000	751,493	750,000	750,000	750,000	750,000	750,000	750,000	750,000
BUSINESS PRIVILEGE LAURELDALE	35,000	27,425	15,000	22,558	15,000	8,841	15,000	15,000	15,000	15,000	15,000	15,000	15,000
DELINQUENT REAL ESTATE TAXES	660,000	1,064,847	613,000	1,091,213	600,000	652,840	600,000	600,000	600,000	600,000	600,000	600,000	600,000
EARNINGS ON INVESTMENTS	650,000	251,523	179,000	30,951	33,000	26,188	25,000	25,000	25,000	25,000	25,000	25,000	25,000
FEES - DRIVER ED	-	4,480	-	5,475	4,000	3,800	4,000	4,000	4,000	4,000	4,000	4,000	4,000
CLASSROOMS FOR THE FUTURE	-	30,000	-	25,000	-	-	-	-	-	-	-	-	-
SAFE SCHLS VIA CSIU	40,000	33,525	33,528	-	-	-	-	-	-	-	-	-	-
IDEA PART B VIA BCIU	569,307	555,494	514,677	561,612	561,612	163,215	569,498	569,498	569,498	569,498	569,498	569,498	569,498
DRUG FREE SCHOOL VIA BCIU	-	1,837	-	14,726	-	-	-	-	-	-	-	-	-
OTHER GRANTS	-	10,000	-	-	-	1,000	-	-	-	-	-	-	-
RENTALS	12,000	14,018	12,000	10,051	14,000	10,652	10,000	10,000	10,000	10,000	10,000	10,000	10,000
CONTRIBUTIONS & DONATIONS	-	16,832	-	3,193	-	2,011	-	-	-	-	-	-	-
TUITION - OTHER LEA'S	-	10,905	-	-	-	-	-	-	-	-	-	-	-
SUMMER SCHOOL	-	29,190	-	25,435	-	1,440	-	-	-	-	-	-	-
MISCELLANEOUS REVENUE	25,000	26,948	9,750	21,098	25,000	24,837	20,000	20,000	20,000	20,000	20,000	20,000	20,000
AQUATICS	-	-	-	26,870	30,000	29,587	30,000	30,000	30,000	30,000	30,000	30,000	30,000
DUE FROM PROPRIETARY FUND (FOOD SERVIC	-	-	-	-	-	-	46,000	46,000	46,000	46,000	46,000	46,000	46,000
ACTIVITY FEE	-	-	-	-	-	-	41,000	41,000	41,000	41,000	41,000	41,000	41,000
TRANSFER FROM ACTIVITY FUNDS	-	-	-	57,674	-	-	-	-	-	-	-	-	-
COKE CONTRACT COMMISSIONS	12,000	9,619	8,000	8,675	-	1,122	-	-	-	-	-	-	-
CARTECH TECHNOLOGY GRANT	5,000	6,000	-	-	-	-	-	-	-	-	-	-	-
COMMERCE VISA PROGRAM REVENUE	-	-	-	-	-	6,005	4,000	4,000	4,000	4,000	4,000	4,000	4,000
REFUND OF EXPENDITURES	-	8,767	-	14,211	-	33,861	-	-	-	-	-	-	-
Total Local Revenue	34,854,424	34,364,172	34,327,581	35,181,737	34,656,244	33,738,569	34,068,961	34,369,485	34,621,925	34,970,586	35,222,974	35,523,498	35,623,272

Account title	2008-09	2008-09	2009-2010	2009-2010	2010-11	2010-11	2011-12	2011-12	2011-12	2011-12	2011-12	2011-12	2011-12
	Budget	Actual	Budget	Actual	Budget	Actual July 1 - April 30, 2011	PROPOSED BUDGET						
	24.31	24.31	25.06	25.06	25.56	25.56	25.56	25.81	26.02	26.31	26.52	26.77	26.853
STATE INSTRUCTIONAL SUBSIDY	3,586,363	3,568,793	4,375,603	3,848,885	4,990,659	2,988,056	4,385,453	4,385,453	4,385,453	4,385,453	4,385,453	4,385,453	4,385,453
CHARTER SCHOOLS REIMB	22,500	57,239	53,663	67,538	50,000	57,843	-	-	-	-	-	-	-
SECTION 1305 & 1306	125,000	139,034	125,000	111,698	135,000	-	110,000	110,000	110,000	110,000	110,000	110,000	110,000
STATE IMPROVEMENT GRANT	-	18,000	-	-	-	-	-	-	-	-	-	-	-
HOMEBOUND INSTRUCTION	100	112	100	-	100	-	-	-	-	-	-	-	-
ALTERNATIVE ED GRANT	8,500	18,485	3,000	-	-	-	-	-	-	-	-	-	-
ALT ED GRANT - MANITO	1,000	397	1,000	-	-	-	-	-	-	-	-	-	-
DRIVER EDUCATION (STUDENT)	1,800	3,570	1,800	3,850	2,000	3,850	2,000	2,000	2,000	2,000	2,000	2,000	2,000
MIGRATORY CHILDREN	100	280	100	360	-	-	-	-	-	-	-	-	-
SPED STATE REGULAR PROGRAMS	1,335,454	1,313,123	1,313,156	1,334,713	1,310,000	992,925	1,323,903	1,323,903	1,323,903	1,323,903	1,323,903	1,323,903	1,323,903
TRANSPORTATION STATE SUBSIDY	476,000	475,379	479,000	490,271	475,000	372,004	475,000	475,000	475,000	475,000	475,000	475,000	475,000
RENTAL/BLDG REIMB SUBSIDY	902,422	1,111,281	819,044	807,425	799,243	818,924	780,000	780,000	780,000	780,000	780,000	780,000	780,000
STATE PROPERTY TAX REDUCTION	1,198,111	1,198,111	1,199,991	1,199,991	1,200,137	1,200,137	1,200,137	1,200,137	1,200,137	1,200,137	1,200,137	1,200,137	1,200,137
MEDICAL & DENTAL SERVICES	70,000	70,483	70,000	69,207	70,000	71,505	60,000	60,000	60,000	60,000	60,000	60,000	60,000
ACCOUNTABILITY	312,002	307,946	324,070	307,946	312,183	288,774	-	-	-	-	-	-	-
DUAL ENROLLMENT GRANT	-	3,392	-	4,690	-	3,374	-	-	-	-	-	-	-
STATE SUBSIDY FICA	803,766	778,638	828,561	793,861	850,000	652,104	816,000	816,000	816,000	816,000	816,000	816,000	816,000
STATE SUBSIDY RETIREMENT	749,131	504,149	514,466	544,817	913,000	492,805	924,000	924,000	924,000	924,000	924,000	924,000	924,000
Total State Revenue	9,592,249	9,568,412	10,108,554	9,585,252	11,107,322	7,942,301	10,076,493	10,076,493	10,076,493	10,076,493	10,076,493	10,076,493	10,076,493
TITLE I	374,000	363,721	392,025	353,845	332,762	258,628	412,800	412,800	412,800	412,800	412,800	412,800	412,800
TITLE I SCHOOL IMPROVEMENT	-	33,912	-	75,329	76,470	40,225	-	-	-	-	-	-	-
TITLE IIA	86,946	79,123	100,374	73,728	101,040	93,529	100,528	100,528	100,528	100,528	100,528	100,528	100,528
TITLE III	39,088	51,446	43,910	44,068	52,849	40,189	49,574	49,574	49,574	49,574	49,574	49,574	49,574
TITLE V	-	1,265	-	1,705	-	-	-	-	-	-	-	-	-
TITLE I ARRA PART A	-	-	-	180,047	-	13,385	-	-	-	-	-	-	-
TITLE I SCHOOL IMPROVEMENT ARRA	-	-	-	-	-	15,976	-	-	-	-	-	-	-
ACCESS REIMBURSEMENT PROGRAM	184,543	252,181	263,350	267,079	250,000	6,069	299,415	299,415	299,415	299,415	299,415	299,415	299,415
ACCESS REIMB TITLE 19	-	16,848	-	8,696	-	-	-	-	-	-	-	-	-
BEF - UP TO INDEX	-	-	-	-	-	159,470	-	-	-	-	-	-	-
BEF - GREATER THAN INDEX	-	-	-	517,321	-	108,197	-	-	-	-	-	-	-
OTHER GRANTS REVENUE	-	-	-	8,305	-	-	-	-	-	-	-	-	-
IDEA PART B	-	-	-	421,408	-	60,156	-	-	-	-	-	-	-
CLASS OF THE FUTURE	-	158,935	-	-	-	-	-	-	-	-	-	-	-
Total Federal Revenue	684,577	957,431	799,659	1,951,531	813,121	795,824	862,317	862,317	862,317	862,317	862,317	862,317	862,317
SALE OF FIXED ASSETS-AUCTION	10,000	-	-	1,520	-	-	-	-	-	-	-	-	-
Total Other Revenue	10,000	-	-	1,520	-	-	-	-	-	-	-	-	-
OTHER FINANCING SOURCES (USES)													
Transfer from 2003 Construction Fund	-	-	-	-	557,044	557,044	-	-	-	-	-	-	-
Total Other Financing Sources (uses)	-	-	-	-	557,044	557,044	-	-	-	-	-	-	-
Total Revenue from all Sources	45,141,250	44,890,015	45,235,794	46,720,040	47,133,731	43,033,738	45,007,771	45,308,295	45,560,735	45,909,396	46,161,784	46,462,308	46,562,082
Total Projected Expenditures	45,141,250	44,857,745	45,235,794	45,276,082	47,133,731	36,070,111	46,286,596	46,286,596	46,286,596	46,286,596	46,286,596	46,286,596	46,286,596
Expenditures Under/(Over) Revenues	-	32,270	-	1,443,958	-	6,963,627	(1,278,825)	(978,301)	(725,861)	(377,200)	(124,812)	175,712	275,486