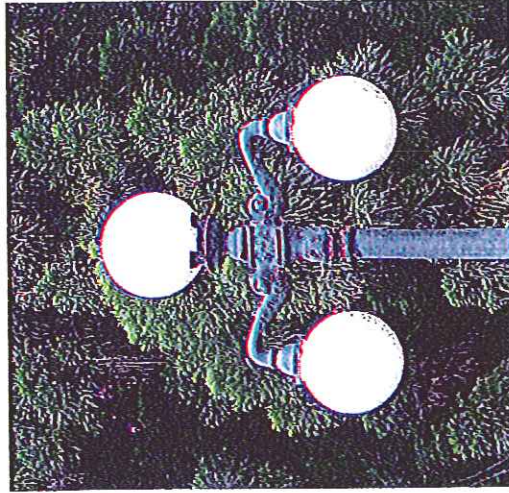


LEWISBURG AREA SCHOOL DISTRICT

2008 – 2009

GENERAL FUND BUDGET



Prepared by:

Dr. Mark DiRocco, Superintendent
Ronald Kabonick, Director of Administrative Services

Adopted June 12, 2008

LEWISBURG AREA SCHOOL DISTRICT
2008-2009 BUDGET

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**LEWISBURG AREA SCHOOL DISTRICT
2008-2009 BUDGET**

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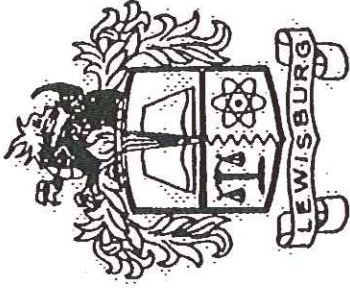
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**LEWISBURG AREA SCHOOL DISTRICT
2008-2009 General Fund Budget**



INTRODUCTORY SECTION

**Budget Message
Vision Statement
Mission Statement
Belief Statement
Budget Summary
Acknowledgement**

МОНГОЛЫН ХАМГААГА
ЭРЭГСЭМ ЖЭГЦЭГ
АЖААЛ ГЭМЭЭН
МОНГОЛЫН ХАМГААГА
ЭРЭГСЭМ ЖЭГЦЭГ
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МОНГОЛЫН ХАМГААГА



МОНГОЛЫН ХАМГААГА
ЭРЭГСЭМ ЖЭГЦЭГ
АЖААЛ ГЭМЭЭН

LEWISBURG AREA SCHOOL DISTRICT

2008-2009 General Fund Budget

2008-2009 Budget Message

In order to construct an effective budget, the superintendent works in cooperation with administrators and staff to present a plan that will meet the goals of the district and the needs of the students. The result is a budget that is designed to offer quality educational programming for our students and provide the support to our faculty and staff that is necessary to continue the tradition of excellence in our schools. An effective budget provides the necessary resources to meet the educational needs of the students while being fiscally responsible to the taxpayer. The budget also represents a partnership with the community facilitated by the Board of School Directors to ensure that the taxpayer's resources are being allocated in the most effective and efficient manner possible. This budget strives to ensure that the positive relationship we have with the community will continue to exist as we prepare for another year of quality schooling.

An Efficient Budget Process

The planning process includes the following procedures to ensure prudent financial decision making:

- Fulfilling the VISION 2020 Strategic Plan that was developed by the school board, superintendent, and school stakeholders to create a preferred future for the education of the district's children
- Site-based budgeting to allow for building-level decision-making
- Building allocations determined by an enrollment and subsidy data formula
- Following the Board Policy and Act 1 Regulations for budget development that sets budgeting parameters and promotes a financially responsible approach to spending
- Reviewing professional personnel positions as individuals leave or retire to determine if the duties can be reallocated without replacing the position
- Suspending/Furloughing personnel due to declining enrollment or program changes
- Bidding out transportation contracts to reduce expenditures
- Bidding out bank depositories to gain the best bank rates
- Contracting with a food service company to provide a cost-effective food service program

Sound fiscal practices supported by the School Board include the following:

- Targeting a fund balance of 8% of the projected expenditures for the year as recommended in Pennsylvania

LEWISBURG AREA SCHOOL DISTRICT

2008-2009 General Fund Budget

- Budgeting for compensated absences as directed by the School Board in 1991
- Maintaining a retirement reserve account
- Maintaining a capital reserve account
- Funding a reserve account for unforeseen expenditures

The Upcoming Budget Cycle

The Lewisburg Area School District will fulfill several financial obligations for the 2008-2009 school year that are required by law, mandate, contract, or local planning including:

- The implementation of Full Day Kindergarten and increasing enrollment at the Fourth Grade Level have created the need for four additional elementary teachers at an approximate cost of \$240,000.
- Increasing pension fund contributions that will create an additional \$25,040 in expenditures above last year.
- Rising health insurance and benefit rates that will create an additional \$289,759 in expenditures above last year.
- Fulfilling state and federal mandates in special education that will increase by more than \$99,900 for contracted services over last year.

The above factors have led to significant increases in our operating costs in comparison to a year ago. Approximately 89% of the budget is fixed at the time of deliberations and the items that the Board controls are the ones that have direct impact on students and programs such as the building budgets, personnel decisions, and extra-curricular activities.

Projected Outlook

This is an exciting time for the Lewisburg Area School District as we embark on our journey to create a Twenty-First Century Learning Community through the VISION 2020 Strategic Plan.

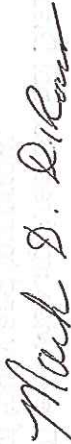
We are fortunate to have an excellent team of dedicated paraprofessionals, teachers, and administrators in our district that are truly dedicated to our children. Through quality planning and focused goal setting, we will meet the needs of the students by accomplishing our VISION 2020 Goals. I am confident that our professional and support staff team of employees will seize the opportunities before us to provide great educational programs for our students.

LEWISBURG AREA SCHOOL DISTRICT 2008-2009 General Fund Budget

Final Comment

We are fortunate to live in a community that values education and provides significant financial resources to our school system. This commitment of resources has led to the development of a school district that is considered by many to be high performing and one of the best in the region and the state. Once again, the Lewisburg Area School District recorded some of the best PSSA scores in the region and the state for the percentage of students that scored proficient or better on this exam. In addition, Lewisburg was identified as one of the state's highest performing districts in the 2007 Pennsylvania Costing Out Study, and one of only six districts in the state to meet both the absolute and growth criteria for high achieving districts. A quality school district attracts families to a community, adds value to property, and promotes economic vitality. It is important that we carefully balance future financial decisions of the district to ensure that the quality of the school district continues to be an asset to our vibrant community.

Sincerely,



Mark D. DiRocco, Ph.D.
Superintendent

LEWISBURG AREA SCHOOL DISTRICT 2008-2009 General Fund Budget

BUDGET PRESENTATION

The development of the 2007-2008 General Fund Budget was completed with a goal of having our student educational programs be the best that the district can afford. We are proud to be one of the best school districts throughout the Commonwealth and welcome the opportunity to present and discuss our future plans with all interested parties. We believe interaction among all interested parties will lead to improving both our educational and financial plans for the Lewisburg Area School District. We welcome your ideas and support for our school district as we continue to strive for excellence.

The Lewisburg Area School District: A Learning Community

VISION

The Lewisburg Area School District is a learning community that prepares every child individually to meet the challenges of today and tomorrow.

MISSION

The Lewisburg Area School District will provide all students with a safe, respectful, and challenging learning environment that is student-centered, personalized, data-guided, and supported through appropriate technologies and shared leadership. The district, in partnership with the greater community, will ensure an education that will enhance the viability of our region.

LEWISBURG AREA SCHOOL DISTRICT 2008-2009 General Fund Budget

BELIEF STATEMENTS

We believe...

1. All children can learn when their individual needs are met.
2. A supportive school atmosphere where everyone feels emotionally, physically, and intellectually safe is essential.
3. Holding high expectations for student achievement and character will guide students to make responsible choices in the learning process and for their lives.
4. Creativity, imagination, and problem solving are an integral part of a child's learning experience.
5. Everyone should be treated with courtesy and have respect and empathy for a variety of opinions, values, and cultures.
6. The responsibility for student achievement is incumbent upon a partnership between the school, student, family, and greater community.
7. Educational planning must anticipate, prepare for, and manage change.
8. The school board and all staff members are accountable for student success.
9. The single biggest factor for student academic success is the quality of the teacher.
10. Quality professional development for all district staff is essential to student success.
11. Accomplishing district goals requires high quality leadership at all levels.

LEWISBURG AREA SCHOOL DISTRICT 2008-2009 General Fund Budget

Function	Description	Budget	Budget	(Decrease)	Change
1100	Regular Instruction	\$9,503,193	\$10,206,561	\$703,368	7.40%
1200	Special Education	\$2,532,183	\$2,921,378	\$389,195	15.37%
1300	Vocational Education	\$1,035,736	\$1,117,365	\$81,629	7.88%
1400	Other Instruction	\$512,189	\$413,661	(\$98,528)	-19.24%
2100	Pupil Personnel	\$835,148	\$882,359	\$47,211	5.65%
2200	Instructional Staff	\$1,154,237	\$1,610,586	\$456,349	39.54%
2300	Administration	\$1,238,841	\$1,268,908	\$30,067	2.43%
2400	Pupil Health/Dental Services	\$177,229	\$196,548	\$19,319	10.90%
2500	Administrative/Fiscal Services	\$311,466	\$324,083	\$12,617	4.05%
2600	Oper. and Maint. of Plant Services	\$2,077,990	\$2,154,648	\$76,658	3.69%
2700	Transportation Services	\$1,395,940	\$1,398,742	\$2,802	0.20%
2800	Central Support Services	\$36,930	\$38,327	\$1,397	3.78%
3200	Student Activities and Athletics	\$97,217	\$103,755	\$6,538	6.73%
3300	Community Services	\$63,087	\$24,531	(\$38,556)	-61.12%
5100	Debt Service	\$2,347,375	\$2,468,502	\$121,127	5.16%
5200	Fund Transfers	\$344,632	\$488,348	\$143,716	41.70%
5200	Budgetary Reserve	\$95,017	\$96,558	\$1,541	1.62%
	Total Expenditures	\$23,758,410	\$25,714,860		

**LEWISBURG AREA SCHOOL DISTRICT
2008-2009 General Fund Budget**

BUDGET SUMMARY

	<u>Description</u>	<u>Budget 2007-08</u>	<u>Budget 2008-09</u>	<u>Increase (Decrease)</u>	<u>% Increase</u>
6000	Local Revenue	\$17,552,419	\$18,693,222	\$1,097,346	6.67%
7000	State Revenue	\$5,920,265	\$6,735,912	\$246,257	4.34%
8000	Federal Revenue	\$285,726	\$285,726	(\$31,650)	-9.97%
	Total Revenues	\$23,758,410	\$25,714,860	\$1,311,953	

ACKNOWLEDGEMENT

We appreciate the fiscal support provided by the Lewisburg Area Board of School Directors and the community for the development, implementation, and maintenance of an excellent educational program for children of the District.



Mark D. DiRocco, Ph.D.
Superintendent



Ronald G. Kabonick
Director of Administrative Services

Списание

М.П. Директор

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Списание

М.П. Директор

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Содержание: ...

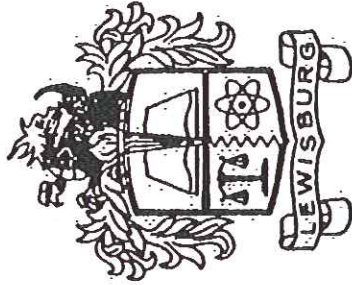
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№	Име	Сектор	Сектор	Сектор	Сектор
1	Иванов	1	2	3	4
2	Петров	1	2	3	4
3	Сидоров	1	2	3	4
4	Смирнов	1	2	3	4
5	Климов	1	2	3	4
6	Куликов	1	2	3	4
7	Леонов	1	2	3	4
8	Михайлов	1	2	3	4
9	Новиков	1	2	3	4
10	Попов	1	2	3	4
11	Соловьев	1	2	3	4
12	Тихонов	1	2	3	4
13	Федотов	1	2	3	4
14	Харьков	1	2	3	4
15	Цыганов	1	2	3	4
16	Чайков	1	2	3	4
17	Шаронов	1	2	3	4
18	Шевченко	1	2	3	4
19	Щербаков	1	2	3	4
20	Юрьев	1	2	3	4

ТРАЖИТЕЛНИЦИ

Содержание: ...

LEWISBURG AREA SCHOOL DISTRICT
2008-2009 General Fund Budget

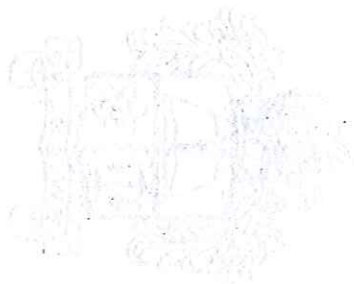


OPERATIONAL GUIDELINES

Board of Directors
Facilities Information
Enrollment History and Projections
Summary of Taxes
History of Taxes

История культуры
и искусства
византизма
и средневековья

СЕМЛЕЦИОС ДАМОТТАРЕНО



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LEWISBURG AREA SCHOOL DISTRICT 2008-2009 General Fund Budget

BOARD OF SCHOOL DIRECTORS

Mrs. Kathy Swope President
Mr. Stephen Bolinsky Vice President
Mr. Edward Zych Treasurer
Mrs. Mary Brouse Member
Mr. Terry Conrad Member
Ms. Mary Forzani Member
Dr. Jill Gotoff Member
Mr. Michael Payne Member
Mrs. Myrna Perkins Member
Mr. Ronald Kabonick (non-voting member) Secretary

DISTRICT ADMINISTRATION

Dr. Mark DiRocco Superintendent
Mrs. Cathy Moser Director of Curriculum & Instruction
Mr. Ronald Kabonick Director of Administrative Services

LEWISBURG AREA SCHOOL DISTRICT 2008-2009 General Fund Budget

GENERAL DISTRICT INFORMATION

FACILITIES

The Lewisburg Area School District was formed by state law and began operation on July 1, 1960. The following facilities are owned by the School District:

<u>Building</u>	<u>Year Constructed</u>	<u>Year of Renovations and Additions</u>	<u>Grades Served</u>	<u>Projected 2008-2009 Enrollment</u>
<i>Elementary Schools</i>				
Kelly	1957	1963, 1993	K-3	608
Linn town	1939	1982, 1993	4-5	287
<i>Middle School</i>				
Lewisburg Area	1964	1968, 1993	6-8	408
<i>High School</i>				
Lewisburg Area	1929	1982, 1998	9-12	602

LEWISBURG AREA SCHOOL DISTRICT 2008-2009 General Fund Budget

ENROLLMENT

School Year	K-6	7-12	Total
1986-1987	846	857	1,703
1987-1988	924	783	1,707
1988-1989	928	830	1,758
1989-1990	954	704	1,658
1990-1991	995	711	1,706
1991-1992	1,002	758	1,739
1992-1993	887	888	1,775
1993-1994	927	858	1,785
1994-1995	908	979	1,796
1995-1996	927	981	1,908
1996-1997	919	979	1,898
1997-1998	922	1,013	1,935
1998-1999	996	837	1,883
1999-2000	952	881	1,883
2000-2001	918	927	1,845
2001-2002	885	917	1,802
2002-2003	846	924	1,770
2003-2004	890	912	1,802
2004-2005	877	921	1,798
2005-2006	871	923	1,794
2006-2007	944	923	1,867
2007-2008	979	904	1,883
2008-2009 (Projected)	1,010	882	1,905

Source: Superintendent's Office

LEWISBURG AREA SCHOOL DISTRICT 2008-2009 General Fund Budget

2008-2009 Taxes

HS / FS Summary	Real Estate Assessed Value	HS / FS Assessed Value Reduction	Taxable Assessed Value	Millage	Tax Levy	2008-2009 Budget Collectible
	Value	Reduction	Value			96.5000%
East Buffalo Twp.	\$435,611,730	\$9,604,360	\$426,007,370	14.03	\$5,976,883	\$5,767,692
Kelly Twp.	\$258,476,730	\$9,604,360	\$248,872,370	14.03	\$3,491,679	\$3,369,471
Lewisburg Boro.	\$171,680,100	\$9,604,360	\$162,075,740	14.03	\$2,273,923	\$2,194,335
Union Twp.	\$84,804,790	\$9,604,360	\$75,200,430	14.03	\$1,055,062	\$1,018,135
Totals	\$950,573,350	\$38,417,440	\$912,155,910		\$12,797,547	\$12,349,633
Approved HS / FS parcels		3,086			Exclusion Amount	\$520,132

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LEWISBURG AREA SCHOOL DISTRICT 2008-2009 General Fund Budget

2008-2009 Taxes

	Number of Taxables	Per Capita		Gross Assessment
		Section 679	Act 511	
East Buffalo Twp.	3,681	\$18,405	\$36,810	\$55,215
Kelly Twp.	1,886	\$9,430	\$18,860	\$28,290
Lewisburg Boro.	1,724	\$8,620	\$8,620	\$17,240
Union Twp.	1,071	\$5,355	\$10,700	\$16,055
Totals	8,362	\$41,810	\$74,990	\$116,800
Budget		\$36,675	\$62,600	\$99,275

Other Taxes

Earned Income Tax 1.5%
 Real Estate Transfer Tax .5%

Under Act 511: of December 31, 1965, P.L. 1257, effective January 1, 1966 The Local Tax Enabling Act, which replaces and repeals Act 481 of June 25, 1947, P.L. 1145, additional taxes may be levied by school districts of the third class. As approved by referendum in November ' 2001 Act 24 was enacted as of July 1, 2002.

LEWISBURG AREA SCHOOL DISTRICT 2008-2009 General Fund Budget

HISTORY OF TAXES

<u>Real Estate</u>	ACTUAL 2004-2005	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008
Assessed Value	\$132,493	\$134,343	\$891,843,640	\$902,154,290
Millage	77.8	79.7	12.4	13.06
Tax Value	\$10,307,969	\$10,707,115	\$11,058,861	\$11,782,136
Budget	\$9,776,438	\$10,273,038	\$10,782,390	\$11,476,860
Collected	\$9,692,897	\$10,342,268	\$10,879,345	\$10,610,583
Percentage	99%	101%	101%	92.5%

<u>Per Capita</u>	ACTUAL 2004-2005	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008
Individuals	9,275	8,213	8,313	8,319
Gross Assessment	\$129,515	\$114,740	\$116,120	\$116,180
Collected	\$94,915	\$98,688	\$99,365	\$99,275
Percentage	73%	86%	86%	85%

**LEWISBURG AREA SCHOOL DISTRICT
2008-2009 General Fund Budget**

HISTORY OF TAXES

<u>Earned Income</u>	ACTUAL 2004-2005	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008
Percentage	.50%	.50%	1.50%	1.50%
Collected	\$3,980,439	\$4,170,103	\$2,503,770 *	\$4,299,119

* Collected as of May 1, 2007.

On May 15, 2007 the voters had an opportunity to approve a 1% increase in the earned income tax rate to fund a Homestead/Farmstead Exclusion as required under Act 1 of 2006. The vote was nay to increase the Earned Income Tax to support the Homestead/Farmstead Exclusion.

ТОВАРИСТВО З ОБМЕЖЕНОЮ ВІДПОВІДАЛЬНІСТЮ
 "УКРАЇНА ПОВІСНИК" ІНТЕРНЕТ-СЕРВІС

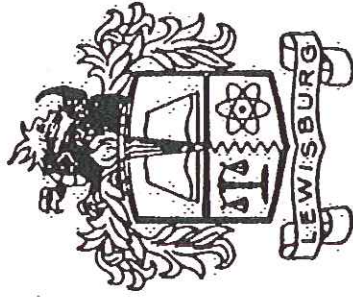
РАХУНОК ЗА ПОВІСНИК

ДАТУМА РАХУНКА	ДАТУМА РАХУНКА	ДАТУМА РАХУНКА	ДАТУМА РАХУНКА	СЕРІЯ І НОМЕР
07.08.2016	07.08.2016	07.08.2016	07.08.2016	07.08.2016

РАХУНОК ЗА ПОВІСНИК

Відомості про рахунок за повісник, який відкрито в банківській установі, наведено в таблиці нижче. Дані за період з 07.08.2016 по 07.08.2016 включно.

**LEWISBURG AREA SCHOOL DISTRICT
2008-2009 General Fund Budget**



BUDGET POLICES AND ALLOCATIONS

Budget Adoption Process
Budget Policies and Process
Budget Calendar
Building Allocation

Бюджетный процесс
Бюджетная система
Бюджетное право и бюджет
Бюджетная политика

БЮДЖЕТ ПОЛИТИКА ИМД АКТОСАЦИОНА



Հանրապետության ֆինանսների
մեծարարության նախարարություն

LEWISBURG AREA SCHOOL DISTRICT 2008-2009 General Fund Budget

Budget Adoption Process

The School Law of Pennsylvania, as enacted by the Commonwealth, requires that public school districts approve an annual budget on the modified accrual basis of accounting for the operation of the General and Special Revenue funds prior to the start of the fiscal year. Thirty days must elapse between the adoption of the preliminary budget and adoption of the final budget. The preliminary budget must be approved 90 days prior to the primary election. The Board of School Directors of each district is further required to make these budgets available for public inspection at least 20 days prior to their adoption.

The procedure for adoption of the General Fund Budget requires that a "Notice of Proposed Budget" be published at least once in a newspaper of general circulation at least ten (10) days before adoption of a final budget. The notice must include the time and place of the meeting when the final budget will be adopted and a statement that a copy of the proposed budget is available for public inspection.

Once approved by the District's Board of Education, these budgets become the approved spending plan of the District for the coming year and the Board is prohibited from spending or obligating funds in excess of these amounts. The Board of Directors may, during any fiscal year, amend the budgets by making additional appropriations or by increasing appropriations to meet emergencies. The funds shall be provided from unexpended balances in existing appropriations, from unappropriated revenues, or from temporary loans. Legal budgetary control is maintained by the School Board at the department level. The Board of Directors may during the last nine (9) month of the fiscal year transfer funds between department levels.

**LEWISBURG AREA SCHOOL DISTRICT
2008-2009 General Fund Budget**

BUDGET POLICIES AND PROCESS

POLICY 601 *Finance Objectives*

Purpose: The Board recognizes its responsibility to the taxpayers of the district to be sure that the public monies are expended by the school district are utilized for the furtherance of pupil education in a manner that will ensure full value to the taxpayers, and that adequate constraints and records are established to ensure that end.

Authority: The Board has the authority and responsibility to prepare the budget, approve bids and pass upon each expenditure of the district.

Responsibility: To meet the goals of this policy, the Board requires the Superintendent to establish sound accounting procedures based upon State and Federal recommended accounting procedures and the recommendation of the district auditor.

PA School Code Citations: Sections: 408, 433, 439, 518, 601, 609, 623, 634, 664, 687, 690, 691, 751, 807, 1155, and 2401

POLICY 602 *Budget Planning*

Purpose: The budget shall be designed to reflect the Board's objectives for the education of the children of the district. Therefore, it must be organized and planned to ensure adequate understanding of the financial needs associated with program support and development. This necessitates a continuous review of the financial requirements of the district's programs.

LEWISBURG AREA SCHOOL DISTRICT 2008-2009 General Fund Budget

Responsibility: To meet the objectives of this policy, the Board directs the Superintendent or his/her designee annually to:

1. prepare a budget of expenditures and revenues for the ensuing year;
2. prepare and estimate of anticipated school enrollment for the ensuing year;
3. maintain a plan of anticipated revenues based on changes in State and Federal legislation;
4. maintain an unrestricted fund balance of not less than 6% of the annual general operating budget;
5. report to the Board any serious financial implications arising from the budget plan; and
6. prepare long range budget projections (5 years) which reflect estimated general expenditures and revenues, annual maintenance and replacement of facilities, and enrollment patterns.

Pa School Code Citations: 433, 601, 664, and 687.

POLICY 603 Budget Preparation

Purpose: The Board considers the preparation of an annual budget to be one of its most important responsibilities because the budget is the financial reflection of the educational plan for the district. The budget shall be designed to carry out that plan in a thorough and efficient manner and to maintain the facilities and honor the obligations of the district.

Authority: The Board recognizes its obligation to the taxpayers of this community to approve only those expenses reasonably required to provide educational programs suitable to the needs and desires of this district and as mandated by the General Assembly.

Responsibility: In order to ensure adequate time for review and preparation of next year's final general operating budget, the Board directs the Superintendent or his/her designee to present, prior to April 30th of each year, a proposed budget of revenues and expenditures along with supporting information.

LEWISBURG AREA SCHOOL DISTRICT 2008-2009 General Fund Budget

The budget should evolve primarily from the needs of the individual schools and programs as expressed by the building principals and administration; be compatible with district goals and strategic plans; and be in accordance to the guidelines for fiscally responsible budgeting established annually by the Board.

In preparing the budget, the responsible administrator shall set general priorities for expenditures for:

- staff for school programs;
- equipment and supplies for school programs;
- maintenance of facilities and equipment.

When presented to the Board for review, the budget shall contain proposed revenues by source and the proposed expenditures by line item category.

PA School Code Citations: 433, 601, 687, and 690.

POLICY 604 Budget Hearing

Purpose: The annual budget, once formulated, represents the position of the Board. The Board shall employ all reasonable means to present and explain the budget to all residents and taxpayers of the district.

Authority: Each member of the Board and each district administrator shall be familiar with, and understand the need for, each proposed expenditure so that they can answer any question directed to them.

Responsibility: The proposed budget as formulated by this Board shall be set forth in necessary detail using forms of the State Education Department and of the School District and shall be made available to the public at the administrative office of the school district, at the office of each school building, and at the Public Library for Union County.

PA School Code Citations: 687

**LEWISBURG AREA SCHOOL DISTRICT
2008-2009 General Fund Budget**

POLICY 605 *Tax Levy*

Purpose: The Board of School Directors shall annually determine and establish local real estate and per capita taxes as authorized by the School Code and other taxes as authorized by Act 511. It shall provide the means to assess and collect such taxes.

The tax shall be levied as a real estate tax, per capita tax, earned income tax, Act 511 per capita tax, property transfer tax, and occupation tax.

In established tax levies, the Board shall review the assessment and valuation practices of local tax collecting agencies, the county assessment office and the State Tax Equalization Board.

PA School Code Citations: 602, 603, 672, 673, 679, 680, and Act 511 of 1965.

LEWISBURG AREA SCHOOL DISTRICT 2008-2009 General Fund Budget

2008-2009 GENERAL FUND BUDGET CALENDAR

August 31	Budget information distributed to Building Administrators
September 28	Instructional leaders return requisitions to Building Administrators
October 12	Budget materials are summarized and submitted to the Business Office
November 8	First draft of the preliminary budget is presented to the School Board
December 3	School Board Meeting – Budget discussion
January 10	School Board adoption of the 2008-2009 preliminary budget
February 14	School Board Meeting – Budget discussion
March 13	School Board Meeting – Budget discussion
April 10	School Board Meeting – Budget discussion
May 8	School Board Meeting – Budget discussion
May 22	School Board Meeting – Budget discussion
June 12	School Board Meeting – Budget adoption

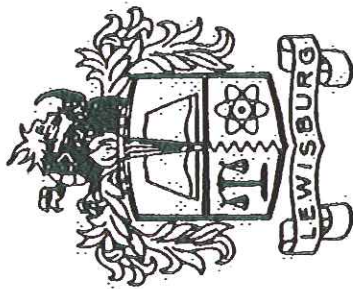
LEWISBURG AREA SCHOOL DISTRICT

2008-2009 General Fund Budget

BUDGET ALLOCATION BY BUILDING

	2007-2008	2008-2009	Difference
Kelly Elementary			
Curriculum & Instruction	\$21,401	\$20,995	(\$406)
Academic Programs Materials	\$133,683	\$131,143	(\$2,540)
Total Allocation	\$155,084	\$152,138	(\$2,946)
Linntown Elementary			
Curriculum & Instruction	\$11,428	\$12,242	\$814
Academic Programs Materials	\$71,387	\$76,467	\$5,080
Total Allocation	\$82,815	\$88,709	\$5,894
Middle School			
Curriculum & Instruction	\$20,998	\$21,862	\$864
Academic Programs Materials	\$131,159	\$136,560	\$5,401
Total Allocation	\$152,157	\$158,422	\$6,265
High School			
Curriculum & Instruction	\$36,325	\$37,431	\$1,106
Academic Programs Materials	\$226,898	\$233,807	\$6,909
Total Allocation	\$263,223	\$271,237	\$8,014
Total District Allocation	\$653,279	\$670,507	\$17,228
Projected Enrollment	1,867	1,902	35

**LEWISBURG AREA SCHOOL DISTRICT
2008-2009 General Fund Budget**

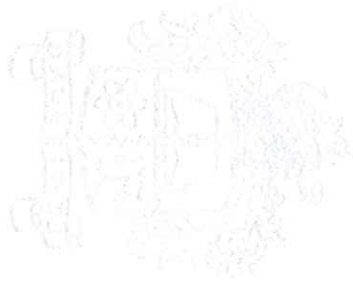


DISTRICT FINANCES

General Fund Graphs
General Fund Expenditures
General Fund Revenues
Personnel Salaries and Benefits

Personnel Services and Benefits
General Fund Expenses
Capital Fund Expenses
General Fund Surplus

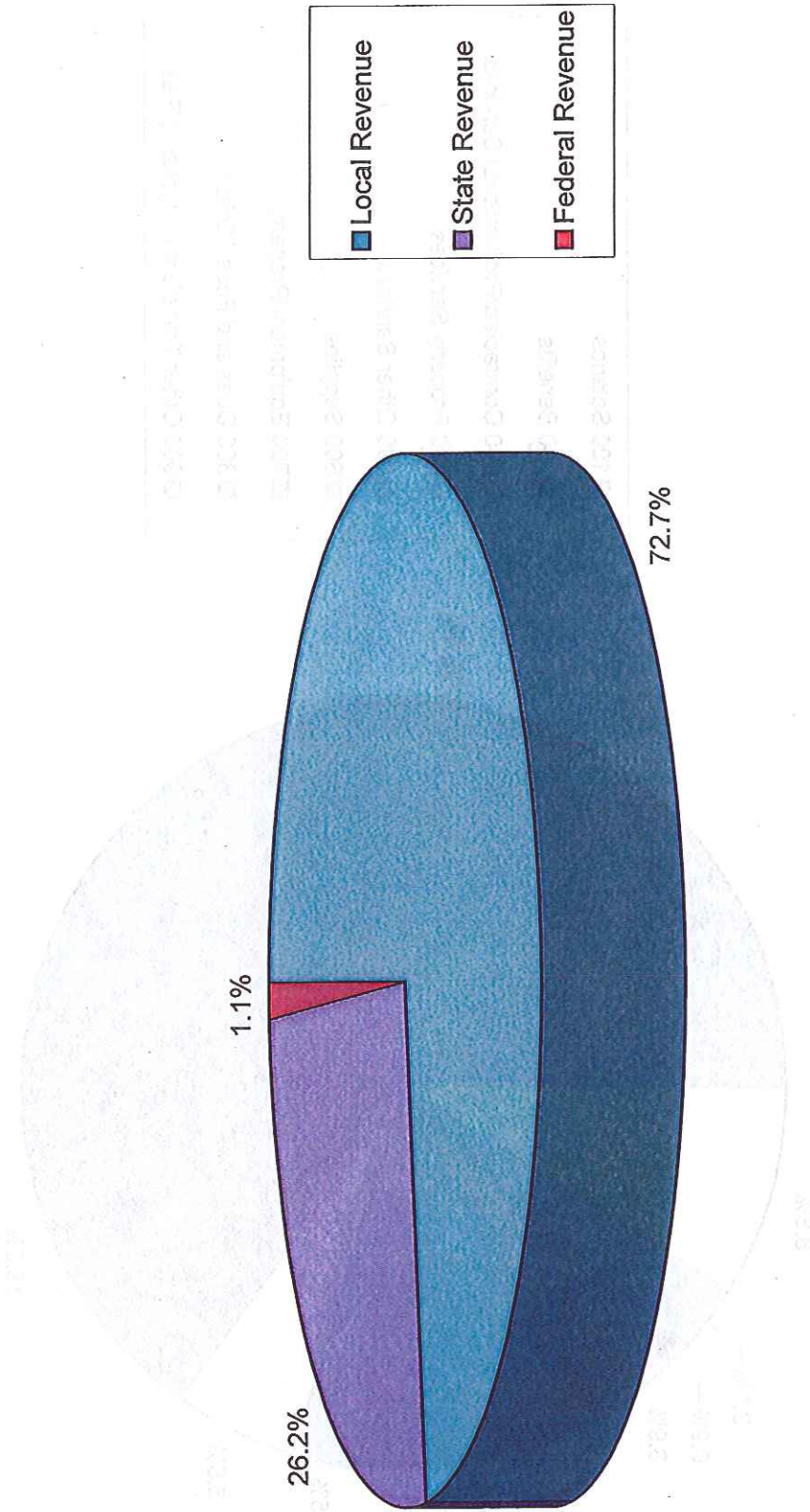
DEPARTMENT



2008-2009 General Fund Budget
GENERAL FUND EXPENSES

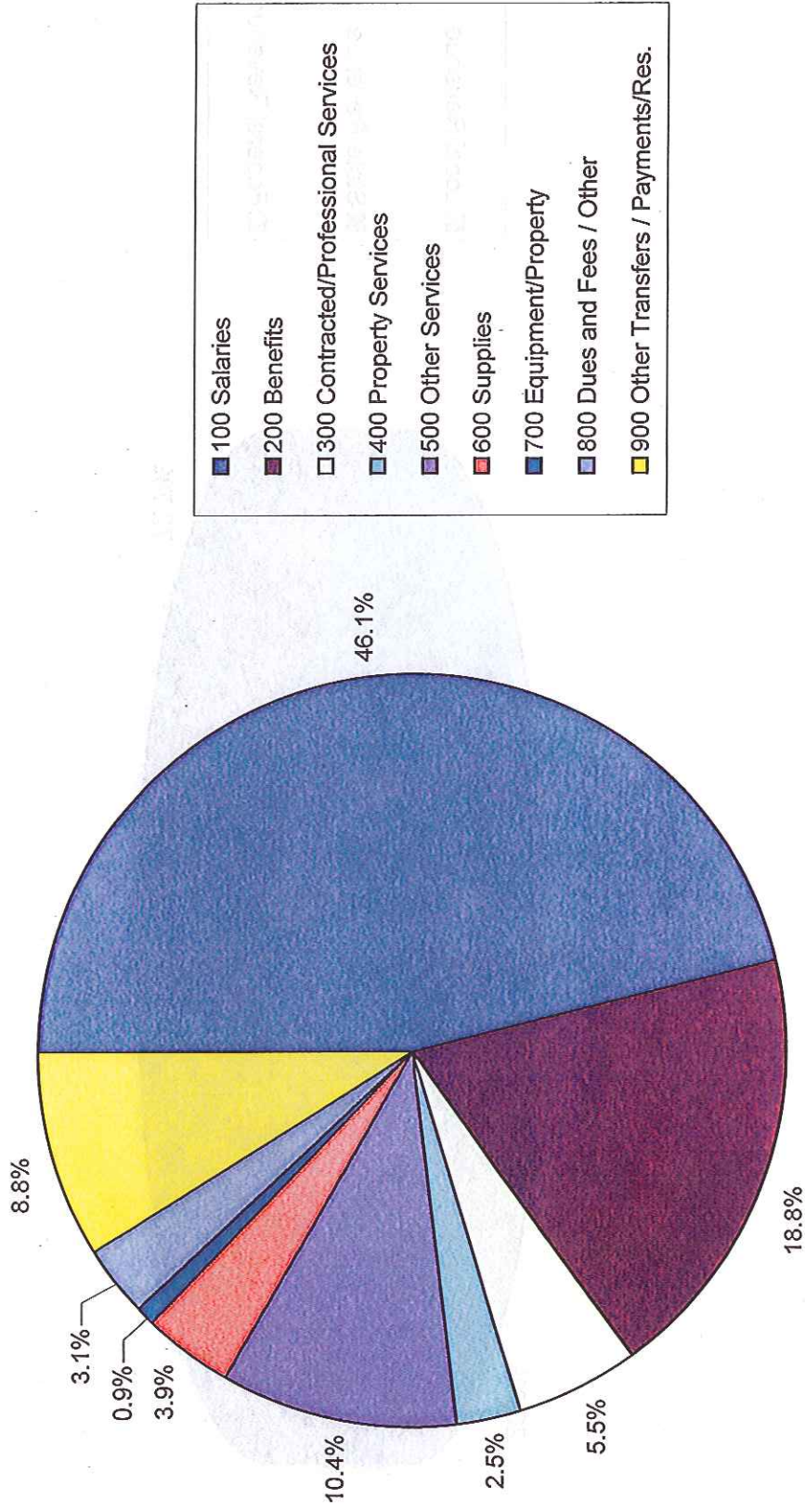
LEWISBURG AREA SCHOOL DISTRICT
2008 - 2009 GENERAL FUND BUDGET

Revenues



LEWISBURG AREA SCHOOL DISTRICT
2008 - 2009 GENERAL FUND BUDGET

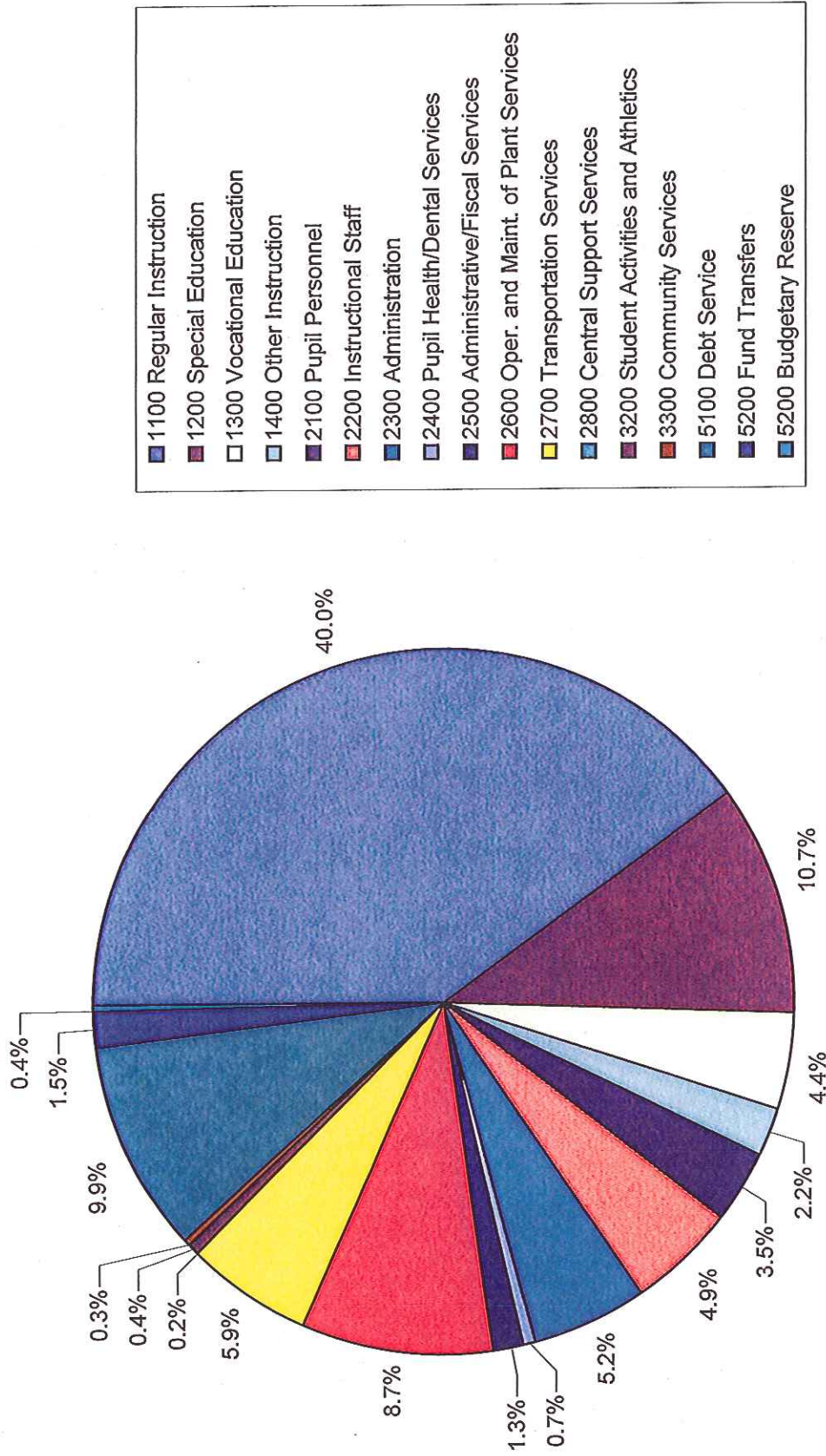
Summary By Object



Revised

LEWISBURG AREA SCHOOL DISTRICT 2008 - 2009 GENERAL FUND BUDGET

Summary By Function



LEWISBURG AREA SCHOOL DISTRICT
2008 - 2009 GENERAL FUND BUDGET

Summary by Object	Actual	Budget	Budget	Budget	Increase	% of
	2006-2007	2007-2008	2008-2009	(Decrease)	Change	
100 Salaries - Instructional	\$8,766,341	\$8,706,163	\$9,146,805	\$440,642	5.06%	
100 Salaries - Support	\$1,389,756	\$1,471,646	\$1,595,251	\$123,605	8.40%	
100 Salaries - Act 93 Administrators	\$564,701	\$575,441	\$590,985	\$15,544	2.70%	
100 Salaries - Other Administrators	\$188,083	\$195,796	\$203,633	\$7,837	4.00%	
200 Benefits	\$3,861,991	\$4,414,029	\$4,835,436	\$421,407	9.55%	
200 Benefits - Retirees	\$100,205	\$63,087	\$24,531	-\$38,556	-61.12%	
300 Contracted/Professional Services	\$1,426,959	\$1,296,385	\$1,235,794	-\$60,591	-4.67%	
400 Property Services	\$519,924	\$602,284	\$631,567	\$29,283	4.86%	
500 Other Services	\$2,234,939	\$2,469,061	\$2,719,740	\$250,679	10.15%	
600 Supplies	\$865,518	\$915,419	\$996,575	\$81,156	8.87%	
700 Equipment/Property	\$191,633	\$223,110	\$632,770	\$409,660	183.61%	
800 Dues and Fees / Other	\$910,659	\$734,580	\$753,010	\$18,430	2.51%	
900 Other Transfers / Payments/Res.	\$1,815,050	\$2,091,409	\$2,348,763	\$257,354	12.31%	
TOTAL	\$22,835,759	\$23,758,410	\$25,714,860	\$1,956,450	8.23%	

**LEWISBURG AREA SCHOOL DISTRICT
2008 - 2009 GENERAL FUND BUDGET**

	Actual 2006-2007	Budget 2007-2008	Budget 2008-2009	Increase (Decrease)	% of Change
1000 Instruction					
100 Salaries - Instructional	\$7,874,432	\$7,846,341	\$8,243,282	\$396,941	5.06%
Salaries - Support	\$367,407	\$368,996	\$421,020	\$52,024	14.10%
200 Benefits	\$2,819,310	\$3,242,947	\$3,553,917	\$310,970	9.59%
300 Contracted/Professional Services	\$996,467	\$793,989	\$718,474	-\$75,515	-9.51%
400 Property Services	\$7,919	\$21,146	\$29,915	\$8,769	41.47%
500 Other Services	\$860,582	\$889,344	\$1,107,943	\$218,599	24.58%
600 Supplies	\$345,223	\$352,494	\$326,244	-\$26,250	-7.45%
700 Equipment/Property	\$42,136	\$62,104	\$252,125	\$190,021	305.97%
800 Dues and Fees / Other	\$4,799	\$5,940	\$6,045	\$105	1.77%
TOTAL	\$13,318,275	\$13,583,301	\$14,658,965	\$1,075,664	7.92%
2000 Support Services					
100 Salaries - Instructional	\$891,909	\$859,822	\$903,523	\$43,701	5.08%
Salaries - Support	\$969,949	\$1,044,019	\$1,112,608	\$68,589	6.57%
Salaries - Act 93 Administrators	\$564,701	\$575,441	\$590,985	\$15,544	2.70%
Salaries - Other Administrators	\$188,083	\$195,796	\$203,633	\$7,837	4.00%
200 Benefits	\$1,035,406	\$1,162,036	\$1,271,937	\$109,901	9.46%
300 Contracted/Professional Services	\$427,252	\$497,296	\$511,720	\$14,424	2.90%
400 Property Services	\$512,005	\$581,138	\$601,652	\$20,514	3.53%
500 Other Services	\$1,368,306	\$1,568,792	\$1,600,472	\$31,680	2.02%
600 Supplies	\$514,573	\$555,085	\$661,431	\$106,346	19.16%
700 Equipment/Property	\$148,120	\$159,506	\$378,145	\$218,639	137.07%
800 Dues and Fees / Other	\$31,061	\$28,850	\$38,095	\$9,245	32.05%
TOTAL	\$6,651,365	\$7,227,781	\$7,874,201	\$646,420	8.94%
3000 Other Services-Support					
100 Salaries - Support	\$52,400	\$58,631	\$61,623	\$2,992	5.10%
200 Benefits	\$7,275	\$9,046	\$9,582	\$536	5.93%
200 Benefits - Retirees	\$100,205	\$63,087	\$24,531	-\$38,556	-61.12%
300 Contracted/Professional Services	\$3,240	\$5,100	\$5,600	\$500	9.80%
400 Property Services	\$0	\$0	\$0	\$0	

LEWISBURG AREA SCHOOL DISTRICT
2008 - 2009 GENERAL FUND BUDGET

	Actual 2006-2007	Budget 2007-2008	Budget 2008-2009	Increase (Decrease)	% of Change
500 Other Services	\$6,051	\$10,925	\$11,325	\$400	3.66%
600 Supplies	\$5,722	\$7,840	\$8,900	\$1,060	13.52%
700 Equipment/Property	\$1,377	\$1,500	\$2,500	\$1,000	66.67%
800 Dues and Fees / Other	\$23,231	\$4,175	\$4,225	\$50	1.20%
TOTAL	\$199,501	\$160,304	\$128,286	-\$32,018	-19.97%
5000 Debt Service / Fund Transfers					
800 Dues and Fees / Other	\$851,568	\$695,615	\$704,645	\$9,030	1.30%
900 Other Transfers / Payments	\$1,815,050	\$1,996,392	\$2,252,205	\$255,813	12.81%
Budgetary Reserve	\$0	\$95,017	\$96,558	\$1,541	1.62%
TOTAL	\$2,666,618	\$2,787,024	\$3,053,408	\$266,384	9.56%
SUMMARY					
1000 Instructional	\$13,318,275	\$13,583,301	\$14,658,965	\$1,075,664	7.92%
2000 Support Services	\$6,651,365	\$7,227,781	\$7,874,201	\$646,420	8.94%
3000 Other Services-Support	\$199,501	\$160,304	\$128,286	-\$32,018	-19.97%
5000 Debt Services/Other	\$2,666,618	\$2,787,024	\$3,053,408	\$266,384	9.56%
TOTAL BUDGET	\$22,835,759	\$23,758,410	\$25,714,860	\$1,956,450	8.23%

LEWISBURG AREA SCHOOL DISTRICT
2008 - 2009 GENERAL FUND BUDGET

	Actual 2006-2007	Budget 2007-2008	Budget 2008-2009	Increase (Decrease)	% of Change
FUNCTION SUMMARY					
1100 Regular Instruction					
100 Salaries - Instructional	\$6,431,571	\$6,353,208	\$6,679,103	\$325,895	5.13%
Salaries - Support	\$51,169	\$31,023	\$25,389	-\$5,634	-18.16%
200 Benefits	\$2,076,662	\$2,390,227	\$2,550,180	\$159,953	6.69%
300 Contracted/Professional Services	\$109,557	\$16,278	\$21,160	\$4,882	29.99%
400 Property Services	\$7,541	\$19,741	\$14,760	-\$4,981	-25.23%
500 Other Services	\$357,052	\$326,045	\$381,410	\$55,365	16.98%
600 Supplies	\$317,401	\$310,535	\$287,994	-\$22,541	-7.26%
700 Equipment/Property	\$34,671	\$50,451	\$240,775	\$190,324	377.25%
800 Dues and Fees / Other	\$4,574	\$5,685	\$5,790	\$105	1.85%
TOTAL	\$9,390,198	\$9,503,193	\$10,206,561	\$703,368	7.40%
1200 Special Education					
100 Salaries - Instructional	\$773,076	\$843,284	\$892,353	\$49,069	5.82%
Salaries - Support	\$258,933	\$268,999	\$395,631	\$126,632	47.08%
200 Benefits	\$488,561	\$575,618	\$772,010	\$196,392	34.12%
300 Contracted/Professional Services	\$880,557	\$773,411	\$695,314	-\$78,097	-10.10%
400 Property Services	\$150	\$200	\$0	-\$200	-100.00%
500 Other Services	\$26,162	\$56,300	\$156,200	\$99,900	177.44%
600 Supplies	\$4,684	\$12,818	\$9,670	-\$3,148	-24.56%
700 Equipment/Property	\$3,531	\$1,553	\$200	-\$1,353	-87.12%
800 Dues and Fees / Other	\$0	\$0	\$0	\$0	
TOTAL	\$2,435,654	\$2,532,183	\$2,921,378	\$389,195	15.37%
1300 Vocational Education					
100 Salaries - Instructional	\$356,833	\$367,178	\$380,103	\$12,925	3.52%
200 Benefits	\$112,938	\$127,269	\$133,789	\$6,520	5.12%
300 Contracted/Professional Services	\$3,959	\$400	\$400	\$0	0.00%
400 Property Services	\$228	\$1,205	\$1,155	-\$50	-4.15%

LEWISBURG AREA SCHOOL DISTRICT
2008 - 2009 GENERAL FUND BUDGET

	Actual 2006-2007	Budget 2007-2008	Budget 2008-2009	Increase (Decrease)	% of Change
300 Contracted/Professional Services	\$5,000	\$5,000	\$5,000	\$0	0.00%
400 Property Services	\$107	\$155	\$155	\$0	0.00%
500 Other Services	\$770	\$1,055	\$1,030	-\$25	-2.37%
600 Supplies	\$2,215	\$2,684	\$2,674	-\$10	-0.37%
700 Equipment/Property	\$0	\$200	\$150	-\$50	-25.00%
800 Dues and Fees / Other	\$231	\$225	\$225	\$0	0.00%
TOTAL	\$166,266	\$177,229	\$196,548	\$19,319	10.90%
2500 Administrative/Fiscal Services					
100 Salaries - Support	\$75,992	\$74,561	\$77,172	\$2,611	3.50%
Salaries - Other Administrator	\$80,083	\$82,886	\$86,202	\$3,316	4.00%
200 Benefits	\$62,696	\$74,246	\$77,011	\$2,765	3.72%
300 Contracted/Professional Services	\$55,612	\$52,000	\$52,000	\$0	0.00%
400 Property Services	\$0	\$2,000	\$2,000	\$0	0.00%
500 Other Services	\$4,138	\$11,815	\$11,815	\$0	0.00%
600 Supplies	\$10,488	\$9,858	\$9,858	\$0	0.00%
700 Equipment/Property	\$3,935	\$0	\$0	\$0	
800 Dues and Fees / Other	\$5,051	\$4,100	\$8,025	\$3,925	95.73%
TOTAL	\$297,995	\$311,466	\$324,083	\$12,617	4.05%
2600 Oper. and Maint. of Plant Services					
100 Salaries - Support	\$443,942	\$482,542	\$495,023	\$12,481	2.59%
Salaries - Act 93	\$61,058	\$63,195	\$65,723	\$2,528	4.00%
200 Benefits	\$249,150	\$290,615	\$301,478	\$10,863	3.74%
300 Contracted/Professional Services	\$35,140	\$70,000	\$70,000	\$0	0.00%
400 Property Services	\$509,380	\$577,058	\$598,172	\$21,114	3.66%
500 Other Services	\$193,899	\$175,000	\$218,321	\$43,321	24.75%
600 Supplies	\$380,005	\$408,080	\$394,431	-\$13,649	-3.34%
700 Equipment/Property	\$5,614	\$8,000	\$8,000	\$0	0.00%
800 Dues and Fees / Other	\$4,070	\$3,500	\$3,500	\$0	0.00%

LEWISBURG AREA SCHOOL DISTRICT
2008 - 2009 GENERAL FUND BUDGET

	Actual 2006-2007	Budget 2007-2008	Budget 2008-2009	Increase (Decrease)	% of Change
TOTAL	\$1,882,258	\$2,077,990	\$2,154,648	\$76,658	3.69%
2700 Transportation Services					
100 Salaries - Support	\$39,631	\$33,480	\$33,480	\$0	0.00%
200 Benefits	\$59,316	\$62,221	\$75,030	\$12,809	20.59%
300 Contracted/Professional Services	\$0	\$0	\$0	\$0	
400 Property Services	\$0	\$0	\$0	\$0	
500 Other Services	\$1,119,635	\$1,296,239	\$1,286,232	-\$10,007	-0.77%
600 Supplies	\$0	\$0	\$0	\$0	
700 Equipment/Property	\$0	\$4,000	\$4,000	\$0	0.00%
800 Dues and Fees / Other	\$0	\$0	\$0	\$0	
TOTAL	\$1,218,582	\$1,395,940	\$1,398,742	\$2,802	0.20%
2800 Central Support Services					
100 Salaries - Support	\$21,522	\$22,275	\$23,055	\$780	3.50%
200 Benefits	\$13,480	\$14,655	\$15,272	\$617	4.21%
300 Contracted/Professional Services	\$0	\$0	\$0	\$0	
400 Property Services	\$0	\$0	\$0	\$0	
500 Other Services	\$0	\$0	\$0	\$0	
600 Supplies	\$0	\$0	\$0	\$0	
700 Equipment/Property	\$0	\$0	\$0	\$0	
800 Dues and Fees / Other	\$0	\$0	\$0	\$0	
TOTAL	\$35,002	\$36,930	\$38,327	\$1,397	3.78%
3200 Student Activities and Athletics					
100 Salaries - Support	\$52,400	\$58,631	\$61,623	\$2,992	5.10%
200 Benefits	\$7,275	\$9,046	\$9,582	\$536	5.93%
300 Contracted/Professional Services	\$3,240	\$5,100	\$5,600	\$500	9.80%
400 Property Services	\$0	\$0	\$0	\$0	
500 Other Services	\$6,051	\$10,925	\$11,325	\$400	3.66%
600 Supplies	\$5,722	\$7,840	\$8,900	\$1,060	13.52%

LEWISBURG AREA SCHOOL DISTRICT
2008 - 2009 GENERAL FUND BUDGET

	Actual 2006-2007	Budget 2007-2008	Budget 2008-2009	Increase (Decrease)	% of Change
500 Other Services	\$474,999	\$505,854	\$567,688	\$61,834	12.22%
600 Supplies	\$21,563	\$24,280	\$24,130	-\$150	-0.62%
700 Equipment/Property	\$3,627	\$9,400	\$9,950	\$550	5.85%
800 Dues and Fees / Other	\$150	\$150	\$150	\$0	0.00%
900 Fund Transfers	\$0	\$0	\$0	\$0	
TOTAL	\$974,297	\$1,035,736	\$1,117,365	\$81,629	7.88%
1400 Other Instruction					
100 Salaries - Instructional	\$312,952	\$282,671	\$291,723	\$9,052	3.20%
100 Salaries - Support	\$27,305	\$68,974	\$0	-\$68,974	-100.00%
200 Benefits	\$141,149	\$149,833	\$97,938	-\$51,895	-34.64%
300 Contracted/Professional Services	\$2,394	\$3,900	\$1,600	-\$2,300	-58.97%
400 Property Services	\$0	\$0	\$14,000	\$14,000	
500 Other Services	\$2,369	\$1,145	\$2,645	\$1,500	131.00%
600 Supplies	\$1,575	\$4,861	\$4,450	-\$411	-8.46%
700 Equipment/Property	\$307	\$700	\$1,200	\$500	71.43%
800 Dues and Fees / Other	\$75	\$105	\$105	\$0	0.00%
TOTAL	\$518,126	\$512,189	\$413,661	-\$98,528	-19.24%
2100 Pupil Personnel					
100 Salaries - Instructional	\$469,611	\$504,840	\$520,471	\$15,631	3.10%
Salaries - Support	\$25,862	\$26,572	\$27,300	\$728	2.74%
200 Benefits	\$149,340	\$172,872	\$177,186	\$4,314	2.50%
300 Contracted/Professional Services	\$384	\$100,000	\$109,770	\$9,770	9.77%
400 Property Services	\$0	\$0	\$0	\$0	
500 Other Services	\$6,984	\$8,716	\$9,556	\$840	9.64%
600 Supplies	\$23,063	\$17,123	\$35,031	\$17,908	104.58%
700 Equipment/Property	\$0	\$4,000	\$2,000	-\$2,000	-50.00%
800 Dues and Fees / Other	\$835	\$1,025	\$1,045	\$20	1.95%
TOTAL	\$676,079	\$835,148	\$882,359	\$47,211	5.62%

LEWISBURG AREA SCHOOL DISTRICT
2008 - 2009 GENERAL FUND BUDGET

	Actual 2006-2007	Budget 2007-2008	Budget 2008-2009	Increase (Decrease)	% of Change
2200 Instructional Staff					
100 Salaries - Instructional	\$340,718	\$269,322	\$292,020	\$22,698	8.43%
Salaries - Support	\$99,252	\$109,623	\$152,332	\$42,709	38.96%
Salaries - Act 93	\$135,137	\$139,065	\$144,628	\$5,563	4.00%
Salaries-Other Admin.	\$0	\$0	\$0	\$0	
200 Benefits	\$178,925	\$188,122	\$242,139	\$54,017	28.71%
300 Contracted/Professional Services	\$241,372	\$193,846	\$203,500	\$9,654	4.98%
400 Property Services	\$0	\$0	\$0	\$0	
500 Other Services	\$5,264	\$29,102	\$25,893	-\$3,209	-11.03%
600 Supplies	\$67,678	\$88,226	\$193,904	\$105,678	119.78%
700 Equipment/Property	\$126,882	\$132,981	\$351,870	\$218,889	164.60%
800 Dues and Fees / Other	\$1,180	\$3,950	\$4,300	\$350	8.86%
TOTAL	\$1,196,408	\$1,154,237	\$1,610,586	\$456,349	39.54%
2300 Administration					
100 Salaries - Support	\$235,343	\$266,294	\$274,586	\$8,292	3.11%
Salaries - Act 93 Administrators	\$368,506	\$373,181	\$380,634	\$7,453	2.00%
Salaries - Other Administrators	\$108,000	\$112,910	\$117,431	\$4,521	4.00%
200 Benefits	\$274,541	\$305,727	\$317,199	\$11,472	3.75%
300 Contracted/Professional Services	\$89,744	\$76,450	\$71,450	-\$5,000	-6.54%
400 Property Services	\$2,518	\$1,925	\$1,325	-\$600	-31.17%
500 Other Services	\$37,616	\$46,865	\$47,625	\$760	1.62%
600 Supplies	\$31,124	\$29,114	\$25,533	-\$3,581	-12.30%
700 Equipment/Property	\$11,689	\$10,325	\$12,125	\$1,800	17.43%
800 Dues and Fees / Other	\$19,694	\$16,050	\$21,000	\$4,950	30.84%
TOTAL	\$1,178,775	\$1,238,841	\$1,268,908	\$30,067	2.43%
2400 Pupil Health/Dental Services					
100 Salaries - Instructional	\$81,580	\$85,660	\$91,032	\$5,372	6.27%
Salaries - Support	\$28,405	\$28,672	\$29,660	\$988	3.45%
200 Benefits	\$47,958	\$53,578	\$66,622	\$13,044	24.35%

LEWISBURG AREA SCHOOL DISTRICT
2008 - 2009 GENERAL FUND BUDGET

	Actual 2006-2007	Budget 2007-2008	Budget 2008-2009	Increase (Decrease)	% of Change
700 Equipment/Property	\$1,377	\$1,500	\$2,500	\$1,000	66.67%
800 Dues and Fees / Other	\$23,231	\$4,175	\$4,225	\$50	1.20%
TOTAL	\$99,296	\$97,217	\$103,755	\$6,538	6.73%
3300 Community Services					
100 Salaries - Support	\$0	\$0	\$0	\$0	
200 Benefits	\$0	\$0	\$0	\$0	
200 Benefits - Retirees	\$100,205	\$63,087	\$24,531	-\$38,556	-61.12%
300 Contracted/Professional Services	\$0	\$0	\$0	\$0	
400 Property Services	\$0	\$0	\$0	\$0	
500 Other Services	\$0	\$0	\$0	\$0	
600 Supplies	\$0	\$0	\$0	\$0	
700 Equipment/Property	\$0	\$0	\$0	\$0	
800 Dues and Fees / Other	\$0	\$0	\$0	\$0	
TOTAL	\$100,205	\$63,087	\$24,531	-\$38,556	-61.12%
5100 Debt Service					
800 Dues and Fees / Other	\$851,568	\$695,615	\$704,645	\$9,030	1.30%
900 Other payments	\$1,466,559	\$1,651,760	\$1,763,857	\$112,097	6.79%
TOTAL	\$2,318,127	\$2,347,375	\$2,468,502	\$121,127	5.16%
5200 Fund Transfers					
900 Other Transfers / Payments	\$348,491	\$344,632	\$488,348	\$143,716	41.70%
TOTAL	\$348,491	\$344,632	\$488,348	\$143,716	41.70%
Budgetary Reserve	\$0	\$95,017	\$96,558	\$1,541	1.62%
TOTAL BUDGET	\$22,835,759	\$23,758,410	\$25,714,860	\$1,956,450	8.23%

LEWISBURG AREA SCHOOL DISTRICT
2008 - 2009 GENERAL FUND BUDGET

		Actual 2006-2007	Budget 2007-2008	Budget 2008-2009	Increase (Decrease)	% of Change
KINDERGARTEN						
Account Number						
	KELLY ELEMENTARY					
1100-121-000-18-10-00	Salaries - Instructional	\$167,859	\$105,474	\$237,798	\$132,324	125.46%
1100-211-000-18-10-00	Medical Insurance	\$19,651	\$21,672	\$69,336	\$47,664	219.93%
1100-212-000-18-10-00	Dental Insurance	\$1,440	\$1,440	\$4,320	\$2,880	200.00%
1100-213-000-18-10-00	Life Insurance	\$60	\$86	\$258	\$172	200.00%
1100-215-000-18-10-00	Vision Insurance	\$204	\$204	\$612	\$408	200.00%
1100-214-000-18-10-00	Disability Insurance	\$318	\$336	\$1,008	\$672	200.00%
1100-220-000-18-10-00	Social Security	\$9,578	\$8,069	\$18,192	\$10,123	125.46%
1100-230-000-18-10-00	Retirement	\$8,110	\$7,521	\$17,238	\$9,717	129.20%
1100-250-000-18-10-00	Unemployment Comp.	\$19	\$158	\$354	\$196	124.05%
1100-260-000-18-10-00	Worker's Comp.	\$0	\$528	\$1,188	\$660	125.00%
1100-519-000-18-10-00	Transportation	\$569	\$900	\$800	-\$100	-11.11%
1100-580-000-18-10-00	Travel	\$0	\$1,200	\$2,400	\$1,200	100.00%
1100-610-000-18-10-00	Supplies	\$1,715	\$1,900	\$3,600	\$1,700	89.47%
1100-640-000-18-10-00	Books & Periodicals	\$2,039	\$2,000	\$5,000	\$3,000	150.00%
1100-750-000-18-10-00	Equipment - New	\$0	\$0	\$3,000	\$3,000	
1100-760-000-18-10-00	Equipment - Repl.	\$0	\$0	\$0	\$0	
	Sub-Total	\$211,562	\$151,488	\$365,104	\$213,616	141.01%
ACCOUNTABILITY BLOCK GRANT						
1100-121-212-18-10-00	Salaries - Instructional	\$98,241	\$103,556	\$109,368	\$5,812	5.61%
1100-211-212-18-10-00	Medical Insurance	\$18,707	\$21,072	\$22,260	\$1,188	5.64%
1100-212-212-18-10-00	Dental Insurance	\$1,440	\$1,440	\$1,440	\$0	0.00%
1100-213-212-18-10-00	Life Insurance	\$60	\$86	\$86	\$0	0.00%
1100-215-212-18-10-00	Vision Insurance	\$204	\$204	\$204	\$0	0.00%
1100-214-212-18-10-00	Disability Insurance	\$318	\$336	\$336	\$0	0.00%
1100-220-212-18-10-00	Social Security	\$7,491	\$7,922	\$8,366	\$444	5.60%
1100-230-212-18-10-00	Retirement	\$6,346	\$7,384	\$7,930	\$546	7.39%
1100-250-212-18-10-00	Unemployment Comp.	\$0	\$155	\$164	\$9	5.81%
1100-260-212-18-10-00	Worker's Comp.	\$0	\$518	\$547	\$29	5.60%

LEWISBURG AREA SCHOOL DISTRICT
2008 - 2009 GENERAL FUND BUDGET

	Actual 2006-2007	Budget 2007-2008	Budget 2008-2009	Increase (Decrease)	% of Change
Sub-Total	\$132,807	\$142,673	\$150,701	\$8,028	5.63%
FIRST GRADE					
1100-121-000-11-10-00	\$454,374	\$406,619	\$433,607	\$26,988	6.64%
1100-211-000-11-10-00	\$67,646	\$84,612	\$87,696	\$3,084	3.64%
1100-212-000-11-10-00	\$5,760	\$5,760	\$5,760	\$0	0.00%
1100-213-000-11-10-00	\$240	\$344	\$344	\$0	0.00%
1100-215-000-11-10-00	\$816	\$816	\$816	\$0	0.00%
1100-214-000-11-10-00	\$1,272	\$1,344	\$1,344	\$0	0.00%
1100-220-000-11-10-00	\$31,236	\$31,107	\$33,170	\$2,063	6.63%
1100-230-000-11-10-00	\$26,574	\$28,992	\$31,436	\$2,444	8.43%
1100-250-000-11-10-00	\$34	\$610	\$651	\$41	6.72%
1100-260-000-11-10-00	\$0	\$2,034	\$2,168	\$134	6.59%
1100-519-000-11-10-00	\$904	\$1,050	\$950	-\$100	-9.52%
1100-580-000-11-10-00	\$1,329	\$2,400	\$2,400	\$0	0.00%
1100-610-000-11-10-00	\$1,361	\$3,400	\$3,200	-\$200	-5.88%
1100-640-000-11-10-00	\$2,811	\$2,000	\$2,000	\$0	0.00%
1100-750-000-11-10-00	\$0	\$0	\$0	\$0	
1100-760-000-11-10-00	\$0	\$0	\$0	\$0	
Sub-Total	\$594,357	\$571,088	\$605,542	\$34,454	6.03%
SECOND GRADE					
1100-121-000-12-10-00	\$437,436	\$452,644	\$428,053	-\$24,591	-5.43%
1100-211-000-12-10-00	\$75,428	\$84,264	\$90,516	\$6,252	7.42%
1100-212-000-12-10-00	\$2,928	\$5,760	\$5,760	\$0	0.00%
1100-213-000-12-10-00	\$127	\$344	\$344	\$0	0.00%
1100-215-000-12-10-00	\$11	\$816	\$816	\$0	0.00%
1100-214-000-12-10-00	\$1,131	\$1,344	\$1,344	\$0	0.00%
1100-220-000-12-10-00	\$32,605	\$34,626	\$32,746	-\$1,880	-5.43%
1100-230-000-12-10-00	\$28,259	\$32,274	\$31,034	-\$1,240	-3.84%
1100-250-000-12-10-00	\$36	\$679	\$642	-\$37	-5.45%
1100-260-000-12-10-00	\$0	\$2,264	\$2,140	-\$124	-5.48%

LEWISBURG AREA SCHOOL DISTRICT
2008 - 2009 GENERAL FUND BUDGET

	Actual 2006-2007	Budget 2007-2008	Budget 2008-2009	Increase (Decrease)	% of Change
1100-519-000-12-10-00	\$522	\$775	\$675	-\$100	-12.90%
1100-580-000-12-10-00	\$1,243	\$2,400	\$2,400	\$0	0.00%
1100-610-000-12-10-00	\$2,433	\$3,400	\$3,200	-\$200	-5.88%
1100-640-000-12-10-00	\$2,008	\$2,000	\$2,000	\$0	0.00%
1100-750-000-12-10-00	\$0	\$0	\$0	\$0	
1100-760-000-12-10-00	\$0	\$0	\$0	\$0	
Sub-Total	\$584,167	\$623,590	\$601,670	-\$21,920	-3.52%
THIRD GRADE					
1100-121-000-13-10-00	\$372,768	\$434,170	\$443,837	\$9,667	2.23%
1100-211-000-13-10-00	\$59,624	\$75,552	\$79,164	\$3,612	4.78%
1100-212-000-13-10-00	\$1,728	\$5,760	\$5,760	\$0	0.00%
1100-213-000-13-10-00	\$782	\$344	\$344	\$0	0.00%
1100-215-000-13-10-00	\$11	\$816	\$816	\$0	0.00%
1100-214-000-13-10-00	\$946	\$1,344	\$1,344	\$0	0.00%
1100-220-000-13-10-00	\$28,233	\$33,214	\$33,953	\$739	2.22%
1100-230-000-13-10-00	\$24,081	\$30,957	\$32,178	\$1,221	3.94%
1100-250-000-13-10-00	\$31	\$652	\$665	\$13	1.99%
1100-260-000-13-10-00	\$0	\$2,171	\$2,219	\$48	2.21%
1100-519-000-13-10-00	\$1,614	\$2,100	\$2,000	-\$100	-4.76%
1100-580-000-13-10-00	\$1,799	\$2,400	\$2,400	\$0	0.00%
1100-610-000-13-10-00	\$3,580	\$3,400	\$3,200	-\$200	-5.88%
1100-640-000-13-10-00	\$8,841	\$2,000	\$2,000	\$0	0.00%
1100-750-000-13-10-00	\$0	\$0	\$0	\$0	
1100-760-000-13-10-00	\$0	\$0	\$0	\$0	
Sub-Total	\$504,038	\$594,880	\$609,880	\$15,000	2.52%
ART					
1100-121-000-10-10-02	\$63,090	\$41,550	\$39,633	-\$1,917	-4.61%
1100-211-000-10-10-02	\$9,713	\$10,836	\$11,556	\$720	6.64%
1100-212-000-10-10-02	\$720	\$720	\$720	\$0	0.00%

LEWISBURG AREA SCHOOL DISTRICT
2008 - 2009 GENERAL FUND BUDGET

	Actual 2006-2007	Budget 2007-2008	Budget 2008-2009	Increase (Decrease)	% of Change
1100-213-000-10-10-02	\$30	\$43	\$43	\$0	0.00%
1100-215-000-10-10-02	\$102	\$102	\$102	\$0	0.00%
1100-214-000-10-10-02	\$159	\$168	\$168	\$0	0.00%
1100-220-000-10-10-02	\$4,727	\$3,179	\$3,032	-\$147	-4.62%
1100-230-000-10-10-02	\$4,076	\$2,963	\$2,873	-\$90	-3.04%
1100-250-000-10-10-02	\$6	\$62	\$59	-\$3	-4.84%
1100-260-000-10-10-02	\$0	\$208	\$198	-\$10	-4.81%
1100-519-000-10-10-02	\$0	\$200	\$150	-\$50	-25.00%
1100-580-000-10-10-02	\$0	\$350	\$350	\$0	0.00%
1100-610-000-10-10-02	\$1,051	\$3,600	\$3,600	\$0	0.00%
1100-640-000-10-10-02	\$0	\$0	\$0	\$0	
1100-750-000-10-10-02	\$0	\$0	\$0	\$0	
1100-760-000-10-10-02	\$0	\$0	\$0	\$0	
1100-810-000-10-10-02	\$0	\$85	\$85	\$0	0.00%
Sub-Total	\$83,674	\$64,066	\$62,569	-\$1,497	-2.34%
MUSIC					
1100-121-000-10-10-12	\$66,376	\$67,760	\$74,331	\$6,571	9.70%
1100-211-000-10-10-12	\$14,151	\$15,798	\$16,794	\$996	6.30%
1100-212-000-10-10-12	\$1,140	\$1,080	\$1,080	\$0	0.00%
1100-213-000-10-10-12	\$47	\$65	\$65	\$0	0.00%
1100-215-000-10-10-12	\$161	\$153	\$153	\$0	0.00%
1100-214-000-10-10-12	\$252	\$252	\$252	\$0	0.00%
1100-220-000-10-10-12	\$5,078	\$5,184	\$5,686	\$502	9.68%
1100-230-000-10-10-12	\$4,288	\$4,831	\$5,389	\$558	11.55%
1100-250-000-10-10-12	\$4	\$102	\$112	\$10	9.80%
1100-260-000-10-10-12	\$0	\$339	\$372	\$33	9.73%
1100-430-000-10-10-12	\$276	\$450	\$450	\$0	0.00%
1100-519-000-10-10-12	\$0	\$0	\$0	\$0	
1100-580-000-10-10-12	\$383	\$600	\$600	\$0	0.00%
1100-610-000-10-10-12	\$102	\$100	\$100	\$0	0.00%
1100-640-000-10-10-12	\$140	\$200	\$100	-\$100	-50.00%
1100-750-000-10-10-12	\$271	\$500	\$500	\$0	0.00%

LEWISBURG AREA SCHOOL DISTRICT
2008 - 2009 GENERAL FUND BUDGET

	Actual 2006-2007	Budget 2007-2008	Budget 2008-2009	Increase (Decrease)	% of Change
1100-760-000-10-10-12	\$31	\$200	\$200	\$0	0.00%
1100-810-000-10-10-12	\$103	\$200	\$150	-\$50	-25.00%
Sub-Total	\$92,803	\$97,814	\$106,334	\$8,520	8.71%
PHYSICAL EDUCATION					
1100-121-000-10-10-08	\$90,551	\$73,832	\$75,641	\$1,809	2.45%
1100-211-000-10-10-08	\$15,559	\$15,798	\$16,794	\$996	6.30%
1100-212-000-10-10-08	\$1,380	\$1,080	\$1,080	\$0	0.00%
1100-213-000-10-10-08	\$57	\$65	\$65	\$0	0.00%
1100-215-000-10-10-08	\$196	\$153	\$153	\$0	0.00%
1100-214-000-10-10-08	\$305	\$252	\$252	\$0	0.00%
1100-220-000-10-10-08	\$6,915	\$5,648	\$5,786	\$138	2.44%
1100-230-000-10-10-08	\$5,850	\$5,264	\$5,484	\$220	4.18%
1100-250-000-10-10-08	\$4	\$111	\$114	\$3	2.70%
1100-260-000-10-10-08	\$0	\$369	\$379	\$10	2.71%
1100-430-000-10-10-08	\$0	\$150	\$150	\$0	0.00%
1100-519-000-10-10-08	\$0	\$0	\$0	\$0	
1100-580-000-10-10-08	\$0	\$450	\$450	\$0	0.00%
1100-610-000-10-10-08	\$0	\$100	\$0	-\$100	-100.00%
1100-640-000-10-10-08	\$0	\$0	\$0	\$0	
1100-750-000-10-10-08	\$749	\$1,400	\$1,400	\$0	0.00%
1100-760-000-10-10-08	\$925	\$250	\$250	\$0	0.00%
1100-810-000-10-10-08	\$0	\$80	\$80	\$0	0.00%
Sub-Total	\$122,491	\$105,002	\$108,078	\$3,076	2.93%
INSTRUCTIONAL GENERAL					
1100-121-000-10-10	\$234,804	\$89,493	\$130,980	\$41,487	46.36%
1100-122-000-10-10	\$81,678	\$77,875	\$89,847	\$11,972	15.37%
1100-151-000-10-10	\$0	\$0	\$0	\$0	
1100-211-000-10-10	\$34,045	\$31,596	\$22,032	-\$9,564	-30.27%
1100-212-000-10-10	\$2,775	\$2,160	\$1,440	-\$720	-33.33%

LEWISBURG AREA SCHOOL DISTRICT
2008 - 2009 GENERAL FUND BUDGET

	Actual 2006-2007	Budget 2007-2008	Budget 2008-2009	Increase (Decrease)	% of Change
1100-213-000-10-10	\$86	\$129	\$86	-\$43	-33.33%
1100-215-000-10-10	\$215	\$306	\$204	-\$102	-33.33%
1100-214-000-10-10	\$177	\$504	\$336	-\$168	-33.33%
1100-220-000-10-10	\$28,816	\$12,804	\$16,893	\$4,089	31.94%
1100-230-000-10-10	\$9,315	\$11,933	\$16,010	\$4,077	34.17%
1100-250-000-10-10	\$688	\$251	\$331	\$80	31.87%
1100-260-000-10-10	\$0	\$838	\$1,103	\$265	31.62%
1100-330-000-10-10	\$621	\$2,400	\$7,000	\$4,600	191.67%
1100-430-000-10-10	\$0	\$5,000	\$500	-\$4,500	-90.00%
1100-519-000-10-10	\$0	\$200	\$200	\$0	0.00%
1100-530-000-10-10	\$174	\$1,000	\$1,000	\$0	0.00%
1100-550-000-10-10	\$0	\$800	\$800	\$0	0.00%
1100-580-000-10-10	\$1,020	\$800	\$800	\$0	0.00%
1100-580-610-10-10	\$0	\$0	\$0	\$0	
1100-610-000-10-10	\$32,394	\$26,710	\$29,210	\$2,500	9.36%
1100-610-610-10-10	\$0	\$0	\$0	\$0	
1100-640-000-10-10	\$37,329	\$30,060	\$21,400	-\$8,660	-28.81%
1100-640-610-10-10	\$0	\$0	\$0	\$0	
1100-750-000-10-10	\$3,933	\$6,000	\$5,200	-\$800	-13.33%
1100-760-000-10-10	\$0	\$1,000	\$1,000	\$0	0.00%
1100-810-610-10-10	\$0	\$0	\$0	\$0	
1100-810-000-10-10	\$0	\$500	\$200	-\$300	-60.00%
Sub-Total	\$468,070	\$302,359	\$346,572	\$44,213	14.62%
ENGLISH LANGUAGE LEARNERS					
1100-121-610-10-10	\$63,427	\$65,266	\$66,865	\$1,599	2.45%
1100-211-610-10-10	\$8,094	\$10,836	\$11,556	\$720	6.64%
1100-212-610-10-10	\$600	\$720	\$720	\$0	0.00%
1100-213-610-10-10	\$25	\$43	\$43	\$0	0.00%
1100-215-610-10-10	\$85	\$102	\$102	\$0	0.00%
1100-214-610-10-10	\$133	\$168	\$168	\$0	0.00%
1100-220-610-10-10	\$4,761	\$4,993	\$5,115	\$122	2.44%
1100-230-610-10-10	\$4,097	\$4,653	\$4,848	\$195	4.19%

LEWISBURG AREA SCHOOL DISTRICT
2008 - 2009 GENERAL FUND BUDGET

	Actual 2006-2007	Budget 2007-2008	Budget 2008-2009	Increase (Decrease)	% of Change
1100-250-610-10-10	\$5	\$98	\$100	\$2	2.04%
1100-260-610-10-10	\$0	\$326	\$334	\$8	2.45%
1100-580-610-10-10	\$0	\$300	\$300	\$0	0.00%
1100-610-610-10-10	\$37	\$450	\$450	\$0	0.00%
1100-640-610-10-10	\$430	\$400	\$400	\$0	0.00%
1100-810-610-10-10	\$0	\$0	\$0	\$0	
Sub-Total	\$81,694	\$88,355	\$91,001	\$2,646	2.99%
SPEECH					
1225-121-000-10-10	\$63,427	\$65,266	\$39,633	-\$25,633	-39.27%
1225-211-000-10-10	\$8,995	\$10,236	\$11,556	\$1,320	12.90%
1225-212-000-10-10	\$720	\$720	\$720	\$0	0.00%
1225-213-000-10-10	\$30	\$43	\$43	\$0	0.00%
1225-215-000-10-10	\$102	\$102	\$102	\$0	0.00%
1225-214-000-10-10	\$159	\$168	\$168	\$0	0.00%
1225-220-000-10-10	\$4,852	\$4,993	\$3,032	-\$1,961	-39.27%
1225-230-000-10-10	\$4,097	\$4,653	\$2,873	-\$1,780	-38.25%
1225-250-000-10-10	\$5	\$98	\$59	-\$39	-39.80%
1225-260-000-10-10	\$0	\$326	\$198	-\$128	-39.26%
1225-519-000-10-10	\$0	\$500	\$500	\$0	0.00%
1225-580-000-10-10	\$768	\$300	\$300	\$0	0.00%
1225-610-000-10-10	\$236	\$300	\$300	\$0	0.00%
1225-640-000-10-10	\$249	\$100	\$100	\$0	0.00%
1225-750-000-10-10	\$0	\$0	\$0	\$0	
1225-760-000-10-10	\$0	\$0	\$0	\$0	
1225-810-000-10-10	\$0	\$0	\$0	\$0	
Sub-Total	\$83,640	\$87,805	\$59,584	-\$28,221	-32.14%
LEARNING SUPPORT					
1241-121-000-10-10	\$176,756	\$226,355	\$214,131	-\$12,224	-5.40%
1241-151-000-10-10	\$74,839	\$93,595	\$113,457	\$19,862	21.22%
1241-211-000-10-10	\$86,846	\$135,792	\$154,080	\$18,288	13.47%

LEWISBURG AREA SCHOOL DISTRICT
2008 - 2009 GENERAL FUND BUDGET

	Actual		Budget		Budget 2008-2009	Increase (Decrease)	% of Change
	2006-2007	2007-2008	2007-2008	2008-2009			
1241-212-000-10-10		\$7,080	\$9,360	\$10,080	\$720	7.69%	
1241-213-000-10-10		\$397	\$757	\$822	\$65	8.59%	
1241-215-000-10-10		\$1,003	\$1,326	\$1,428	\$102	7.69%	
1241-214-000-10-10		\$1,053	\$1,536	\$1,632	\$96	6.25%	
1241-220-000-10-10		\$19,234	\$24,475	\$25,058	\$583	2.38%	
1241-230-000-10-10		\$15,926	\$22,814	\$23,749	\$935	4.10%	
1241-250-000-10-10		\$21	\$480	\$490	\$10	2.08%	
1241-260-000-10-10		\$0	\$1,600	\$1,638	\$38	2.38%	
1241-519-000-10-10		\$0	\$0	\$500	\$500		
1241-580-000-10-10		\$1,127	\$900	\$1,200	\$300	33.33%	
1241-610-000-10-10		\$410	\$350	\$750	\$400	114.29%	
1241-640-000-10-10		\$498	\$3,000	\$2,500	-\$500	-16.67%	
1241-750-000-10-10		\$0	\$0	\$0	\$0		
1241-760-000-10-10		\$0	\$0	\$0	\$0		
1241-810-000-10-10		\$0	\$0	\$0	\$0		
Sub-Total	\$385,190	\$522,340	\$551,515	\$29,175	5.59%		
GIFTED							
1243-121-000-10-10		\$31,061	\$31,962	\$32,745	\$783	2.45%	
1243-211-000-10-10		\$4,472	\$4,962	\$5,238	\$276	5.56%	
1243-212-000-10-10		\$360	\$360	\$360	\$0	0.00%	
1243-213-000-10-10		\$15	\$22	\$22	\$0	0.00%	
1243-215-000-10-10		\$51	\$51	\$51	\$0	0.00%	
1243-214-000-10-10		\$80	\$84	\$84	\$0	0.00%	
1243-220-000-10-10		\$2,327	\$2,445	\$2,505	\$60	2.45%	
1243-230-000-10-10		\$2,007	\$2,279	\$2,374	\$95	4.17%	
1243-250-000-10-10		\$3	\$48	\$49	\$1	2.08%	
1243-260-000-10-10		\$0	\$160	\$164	\$4	2.50%	
1243-519-000-10-10		\$0	\$0	\$0	\$0		
1243-580-000-10-10		\$0	\$500	\$500	\$0	0.00%	
1243-610-000-10-10		\$0	\$520	\$520	\$0	0.00%	
1243-640-000-10-10		\$0	\$0	\$0	\$0		
1243-750-000-10-10		\$0	\$0	\$0	\$0		

LEWISBURG AREA SCHOOL DISTRICT
2008 - 2009 GENERAL FUND BUDGET

	Actual		Budget		Budget 2008-2009	Increase (Decrease)	% of Change
	2006-2007	2007-2008	2007-2008	2008-2009			
1243-760-000-10-10	\$0	\$0	\$0	\$0	\$0	\$0	
1243-810-000-10-10	\$0	\$0	\$0	\$0	\$0	\$0	
Sub-Total	\$40,376	\$43,393	\$44,612	\$44,612	\$1,219	2.81%	
TITLE I							
1490-121-440-10-10	\$143,968	\$131,171	\$135,040	\$135,040	\$3,869	2.95%	
1490-211-440-10-10	\$21,845	\$20,196	\$20,292	\$20,292	\$96	0.48%	
1490-212-440-10-10	\$1,740	\$1,440	\$1,440	\$1,440	\$0	0.00%	
1490-213-440-10-10	\$73	\$86	\$86	\$86	\$0	0.00%	
1490-215-440-10-10	\$247	\$204	\$204	\$204	\$0	0.00%	
1490-214-440-10-10	\$356	\$336	\$336	\$336	\$0	0.00%	
1490-220-440-10-10	\$11,374	\$10,035	\$10,330	\$10,330	\$295	2.94%	
1490-230-440-10-10	\$9,604	\$9,352	\$9,791	\$9,791	\$439	4.69%	
1490-250-440-10-10	\$11	\$197	\$202	\$202	\$5	2.54%	
1490-260-440-10-10	\$0	\$656	\$675	\$675	\$19	2.90%	
1490-580-440-10-10	\$1,977	\$600	\$600	\$600	\$0	0.00%	
1490-610-440-10-10	\$398	\$400	\$400	\$400	\$0	0.00%	
1490-640-440-10-10	\$635	\$700	\$550	\$550	-\$150	-21.43%	
Sub-Total	\$192,228	\$175,373	\$179,946	\$179,946	\$4,573	2.61%	
GUIDANCE							
2120-121-000-10-10	\$56,237	\$58,049	\$63,007	\$63,007	\$4,958	8.54%	
2120-211-000-10-10	\$8,995	\$10,236	\$10,704	\$10,704	\$468	4.57%	
2120-212-000-10-10	\$720	\$720	\$720	\$720	\$0	0.00%	
2120-213-000-10-10	\$30	\$43	\$43	\$43	\$0	0.00%	
2120-215-000-10-10	\$102	\$102	\$102	\$102	\$0	0.00%	
2120-214-000-10-10	\$159	\$168	\$168	\$168	\$0	0.00%	
2120-220-000-10-10	\$4,218	\$4,441	\$4,820	\$4,820	\$379	8.53%	
2120-230-000-10-10	\$3,633	\$4,139	\$4,568	\$4,568	\$429	10.36%	
2120-250-000-10-10	\$4	\$87	\$95	\$95	\$8	9.20%	
2120-260-000-10-10	\$0	\$290	\$315	\$315	\$25	8.62%	

LEWISBURG AREA SCHOOL DISTRICT
2008 - 2009 GENERAL FUND BUDGET

	Actual 2006-2007	Budget 2007-2008	Budget 2008-2009	Increase (Decrease)	% of Change
2120-519-000-10-10	\$0	\$0	\$0	\$0	
2120-580-000-10-10	\$417	\$400	\$400	\$0	0.00%
2120-610-000-10-10	\$129	\$800	\$800	\$0	0.00%
2120-640-000-10-10	\$674	\$500	\$500	\$0	0.00%
2120-750-000-10-10	\$0	\$0	\$0	\$0	
2120-760-000-10-10	\$0	\$0	\$0	\$0	
2120-810-000-10-10	\$45	\$90	\$90	\$0	0.00%
Sub-Total	\$75,363	\$80,065	\$86,332	\$6,267	7.83%
TECHNOLOGY					
2220-580-000-10-10	\$0	\$0	\$0	\$0	
2220-610-000-10-10	\$4,364	\$3,500	\$3,500	\$0	0.00%
2220-640-000-10-10	\$2,145	\$5,000	\$4,500	-\$500	-10.00%
2220-750-000-10-10	\$500	\$800	\$800	\$0	0.00%
2220-760-000-10-10	\$0	\$0	\$0	\$0	
Sub-Total	\$7,009	\$9,300	\$8,800	-\$500	-5.38%
LIBRARY					
2250-121-000-10-10	\$62,147	\$63,924	\$65,490	\$1,566	2.45%
2250-151-000-10-10	\$18,537	\$19,539	\$20,054	\$515	2.64%
2250-211-000-10-10	\$19,937	\$21,672	\$23,112	\$1,440	6.64%
2250-212-000-10-10	\$1,440	\$1,440	\$1,440	\$0	0.00%
2250-213-000-10-10	\$75	\$108	\$108	\$0	0.00%
2250-215-000-10-10	\$204	\$204	\$204	\$0	0.00%
2250-214-000-10-10	\$290	\$264	\$264	\$0	0.00%
2250-220-000-10-10	\$6,075	\$6,385	\$6,544	\$159	2.49%
2250-230-000-10-10	\$5,187	\$5,951	\$6,202	\$251	4.22%
2250-250-000-10-10	\$7	\$125	\$128	\$3	2.40%
2250-260-000-10-10	\$0	\$418	\$427	\$9	2.15%
2250-519-000-10-10	\$0	\$550	\$550	\$0	0.00%
2250-580-000-10-10	\$104	\$300	\$300	\$0	0.00%

LEWISBURG AREA SCHOOL DISTRICT
2008 - 2009 GENERAL FUND BUDGET

	Actual 2006-2007	Budget 2007-2008	Budget 2008-2009	Increase (Decrease)	% of Change
2250-610-000-10-10	\$667	\$600	\$500	-\$100	-16.67%
2250-640-000-10-10	\$4,621	\$5,000	\$4,500	-\$500	-10.00%
2250-750-000-10-10	\$451	\$700	\$700	\$0	0.00%
2250-760-000-10-10	\$86	\$700	\$700	\$0	0.00%
2250-810-000-10-10	\$50	\$50	\$50	\$0	0.00%
Sub-Total	\$119,878	\$127,930	\$131,273	\$3,343	2.61%
ADMINISTRATION					
2380-113-000-10-10	\$0	\$1,500		-\$1,500	-100.00%
2380-121-000-10-10	\$75,019	\$76,898	\$72,500	-\$4,398	-5.72%
2380-151-000-10-10	\$41,064	\$42,188	\$45,088	\$2,900	6.87%
2380-211-000-10-10	\$28,530	\$30,396	\$31,416	\$1,020	3.36%
2380-212-000-10-10	\$2,160	\$2,160	\$2,160	\$0	0.00%
2380-213-000-10-10	\$315	\$454	\$454	\$0	0.00%
2380-215-000-10-10	\$306	\$306	\$306	\$0	0.00%
2380-214-000-10-10	\$1,394	\$1,476	\$1,475	-\$1	-0.07%
2380-220-000-10-10	\$8,890	\$9,226	\$8,995	-\$231	-2.50%
2380-230-000-10-10	\$7,454	\$8,598	\$8,525	-\$73	-0.85%
2380-250-000-10-10	\$9	\$180	\$176	-\$4	-2.22%
2380-260-000-10-10	\$0	\$603	\$589	-\$14	-2.32%
2380-330-000-10-10	\$55	\$400	\$400	\$0	0.00%
2380-430-000-10-10	\$2,014	\$0	\$0	\$0	
2380-519-000-10-10	\$0	\$0	\$0	\$0	
2380-530-000-10-10	\$0	\$125	\$125	\$0	0.00%
2380-550-000-10-10	\$0	\$100	\$100	\$0	0.00%
2380-580-000-10-10	\$2,014	\$1,500	\$1,500	\$0	0.00%
2380-610-000-10-10	\$1,715	\$3,000	\$1,000	-\$2,000	-66.67%
2380-640-000-10-10	\$2,292	\$2,000	\$250	-\$1,750	-87.50%
2380-750-000-10-10	\$980	\$500	\$500	\$0	0.00%
2380-760-000-10-10	\$98	\$350	\$350	\$0	0.00%
2380-810-000-10-10	\$1,242	\$600	\$600	\$0	0.00%
Sub-Total	\$175,551	\$182,560	\$176,509	-\$6,051	-3.31%

LEWISBURG AREA SCHOOL DISTRICT
2008 - 2009 GENERAL FUND BUDGET

	Actual 2006-2007	Budget 2007-2008	Budget 2008-2009	Increase (Decrease)	% of Change
NURSING					
2400-121-000-10-10	\$19,622	\$19,817	\$21,939	\$2,122	10.71%
2400-151-000-10-10	\$6,357	\$6,553	\$6,785	\$232	3.54%
2400-211-000-10-10	\$4,734	\$5,118	\$10,260	\$5,142	100.47%
2400-212-000-10-10	\$360	\$720	\$720	\$0	0.00%
2400-213-000-10-10	\$38	\$54	\$54	\$0	0.00%
2400-215-000-10-10	\$51	\$102	\$102	\$0	0.00%
2400-214-000-10-10	\$125	\$132	\$180	\$48	36.36%
2400-220-000-10-10	\$1,984	\$2,016	\$2,197	\$181	8.98%
2400-230-000-10-10	\$1,670	\$1,879	\$2,083	\$204	10.86%
2400-250-000-10-10	\$2	\$40	\$43	\$3	7.50%
2400-260-000-10-10	\$0	\$132	\$144	\$12	9.09%
2400-430-000-10-10	\$50	\$100	\$100	\$0	0.00%
2400-519-000-10-10	\$0	\$100	\$100	\$0	0.00%
2400-580-000-10-10	\$702	\$800	\$700	-\$100	-12.50%
2400-610-000-10-10	\$0	\$50	\$50	\$0	0.00%
2400-640-000-10-10	\$0	\$100	\$100	\$0	0.00%
2400-750-000-10-10	\$0	\$0	\$0	\$0	0.00%
2400-760-000-10-10	\$58	\$50	\$50	\$0	0.00%
2400-810-000-10-10					
Sub-Total	\$35,753	\$37,988	\$45,832	\$7,844	20.65%
TOTAL KELLY ELEMENTARY	\$3,990,651	\$4,008,069	\$4,331,854	\$323,785	8.08%
LINNTOWN ELEMENTARY					
FOURTH GRADE					
1100-121-000-14-15	\$305,707	\$314,059	\$364,998	\$50,939	16.22%
1100-211-000-14-15	\$54,781	\$62,616	\$77,484	\$14,868	23.74%
1100-212-000-14-15	\$1,488	\$4,320	\$5,040	\$720	16.67%

LEWISBURG AREA SCHOOL DISTRICT
2008 - 2009 GENERAL FUND BUDGET

	Actual 2006-2007	Budget 2007-2008	Budget 2008-2009	Increase (Decrease)	% of Change
1100-213-000-14-15	\$63	\$258	\$301	\$43	16.67%
1100-215-000-14-15	\$623	\$612	\$714	\$102	16.67%
1100-214-000-14-15	\$813	\$1,008	\$1,176	\$168	16.67%
1100-220-000-14-15	\$23,114	\$24,025	\$27,922	\$3,897	16.22%
1100-230-000-14-15	\$19,749	\$22,394	\$26,462	\$4,068	18.17%
1100-250-000-14-15	\$0	\$471	\$546	\$75	15.92%
1100-260-000-14-15	\$0	\$1,570	\$1,824	\$254	16.18%
1100-519-000-14-15	\$1,216	\$2,700	\$2,000	-\$700	-25.93%
1100-580-000-14-15	\$604	\$1,200	\$1,800	\$600	50.00%
1100-610-000-14-15	\$2,427	\$3,500	\$3,800	\$300	8.57%
1100-640-000-14-15	\$404	\$1,800	\$2,000	\$200	11.11%
1100-750-000-14-15	\$0	\$0	\$0	\$0	
1100-760-000-14-15	\$0	\$0	\$0	\$0	
1100-810-000-14-15	\$0	\$0	\$0	\$0	
	\$410,989	\$440,533	\$516,067	\$75,534	17.15%
FIFTH GRADE					
1100-121-000-15-15	\$344,077	\$399,076	\$375,862	-\$23,214	-5.82%
1100-211-000-15-15	\$56,217	\$74,052	\$79,188	\$5,136	6.94%
1100-212-000-15-15	\$1,488	\$5,040	\$5,040	\$0	0.00%
1100-213-000-15-15	\$67	\$301	\$301	\$0	0.00%
1100-215-000-15-15	\$623	\$714	\$714	\$0	0.00%
1100-214-000-15-15	\$814	\$1,176	\$1,176	\$0	0.00%
1100-220-000-15-15	\$26,149	\$30,529	\$28,754	-\$1,775	-5.81%
1100-230-000-15-15	\$22,228	\$28,455	\$27,250	-\$1,205	-4.23%
1100-250-000-15-15	\$4	\$600	\$563	-\$37	-6.17%
1100-260-000-15-15	\$0	\$1,996	\$1,878	-\$118	-5.91%
1100-519-000-15-15	\$6,007	\$5,000	\$6,200	\$1,200	24.00%
1100-580-000-15-15	\$765	\$1,400	\$1,800	\$400	28.57%
1100-610-000-15-15	\$1,150	\$3,700	\$3,800	\$100	2.70%
1100-640-000-15-15	\$546	\$2,000	\$2,000	\$0	0.00%
1100-750-000-15-15	\$0	\$0	\$0	\$0	
1100-760-000-15-15	\$0	\$0	\$0	\$0	

LEWISBURG AREA SCHOOL DISTRICT
2008 - 2009 GENERAL FUND BUDGET

	Actual 2006-2007	Budget 2007-2008	Budget 2008-2009	Increase (Decrease)	% of Change
Sub-Total	\$460,135	\$554,039	\$534,526	-\$19,513	-3.52%
ART					
1100-121-000-10-15-02 Salaries - Instructional	\$62,122	\$63,924	\$65,490	\$1,566	2.45%
1100-211-000-10-15-02 Medical Insurance	\$9,114	\$9,924	\$10,476	\$552	5.56%
1100-212-000-10-15-02 Dental Insurance	\$720	\$720	\$720	\$0	0.00%
1100-213-000-10-15-02 Life Insurance	\$30	\$43	\$43	\$0	0.00%
1100-215-000-10-15-02 Vision Insurance	\$102	\$102	\$102	\$0	0.00%
1100-214-000-10-15-02 Disability Insurance	\$159	\$168	\$168	\$0	0.00%
1100-220-000-10-15-02 Social Security	\$4,727	\$4,890	\$5,010	\$120	2.45%
1100-230-000-10-15-02 Retirement	\$4,013	\$4,558	\$4,748	\$190	4.17%
1100-250-000-10-15-02 Unemployment Comp.	\$5	\$96	\$98	\$2	2.08%
1100-260-000-10-15-02 Worker's Comp.	\$0	\$320	\$327	\$7	2.19%
1100-580-000-10-15-02 Travel	\$0	\$200	\$200	\$0	0.00%
1100-610-000-10-15-02 Supplies	\$409	\$1,900	\$1,900	\$0	0.00%
1100-640-000-10-15-02 Books & Periodicals	\$0	\$50	\$50	\$0	0.00%
1100-810-000-10-15-02 Dues & Fees	\$74	\$75	\$75	\$0	0.00%
Sub-Total	\$81,475	\$86,970	\$89,407	\$2,437	2.80%
MUSIC					
1100-121-000-10-15-12 Salaries - Instructional	\$66,604	\$67,760	\$71,056	\$3,296	4.86%
1100-211-000-10-15-12 Medical Insurance	\$12,071	\$14,886	\$15,714	\$828	5.56%
1100-212-000-10-15-12 Dental Insurance	\$1,020	\$1,080	\$1,080	\$0	0.00%
1100-213-000-10-15-12 Life Insurance	\$43	\$65	\$65	\$0	0.00%
1100-215-000-10-15-12 Vision Insurance	\$145	\$153	\$153	\$0	0.00%
1100-214-000-10-15-12 Disability Insurance	\$225	\$252	\$252	\$0	0.00%
1100-220-000-10-15-12 Social Security	\$5,096	\$5,184	\$5,435	\$251	4.84%
1100-230-000-10-15-12 Retirement	\$4,303	\$4,831	\$5,152	\$321	6.64%
1100-250-000-10-15-12 Unemployment Comp.	\$7	\$102	\$107	\$5	4.90%
1100-260-000-10-15-12 Worker's Comp.	\$0	\$339	\$356	\$17	5.01%
1100-330-000-10-15-12 Contracted Services	\$900	\$900	\$900	\$0	0.00%

LEWISBURG AREA SCHOOL DISTRICT
2008 - 2009 GENERAL FUND BUDGET

	Actual 2006-2007	Budget 2007-2008	Budget 2008-2009	Increase (Decrease)	% of Change
1100-430-000-10-15-12	\$158	\$200	\$200	\$0	0.00%
1100-519-000-10-15-12	\$0	\$0	\$0	\$0	
1100-580-000-10-15-12	\$474	\$200	\$200	\$0	0.00%
1100-610-000-10-15-12	\$45	\$150	\$120	-\$30	-20.00%
1100-640-000-10-15-12	\$1,359	\$1,800	\$1,800	\$0	0.00%
1100-750-000-10-15-12	\$0	\$0	\$0	\$0	
1100-760-000-10-15-12	\$0	\$0	\$0	\$0	
1100-810-000-10-15-12	\$276	\$250	\$250	\$0	0.00%
Sub-Total	\$92,726	\$98,152	\$102,840	\$4,688	4.78%
PHYSICAL EDUCATION					
1100-121-000-10-15-08	\$64,048	\$65,905	\$67,520	\$1,615	2.45%
1100-211-000-10-15-08	\$0	\$864	\$864	\$0	0.00%
1100-212-000-10-15-08	\$0	\$720	\$720	\$0	0.00%
1100-213-000-10-15-08	\$816	\$43	\$43	\$0	0.00%
1100-215-000-10-15-08	\$0	\$102	\$102	\$0	0.00%
1100-214-000-10-15-08	\$0	\$168	\$168	\$0	0.00%
1100-220-000-10-15-08	\$4,900	\$5,042	\$5,165	\$123	2.44%
1100-230-000-10-15-08	\$4,138	\$4,699	\$4,895	\$196	4.17%
1100-250-000-10-15-08	\$5	\$99	\$101	\$2	2.02%
1100-260-000-10-15-08	\$0	\$330	\$338	\$8	2.42%
1100-580-000-10-15-08	\$0	\$200	\$200	\$0	0.00%
1100-610-000-10-15-08	\$989	\$1,300	\$1,300	\$0	0.00%
Sub-Total	\$74,896	\$79,472	\$81,416	\$1,944	2.45%
INSTRUMENTAL MUSIC					
1100-430-000-10-15-20	\$169	\$600	\$600	\$0	0.00%
1100-640-000-10-15-20	\$457	\$550	\$550	\$0	0.00%
1100-760-000-10-15-20	\$93	\$150	\$150	\$0	0.00%
Sub-Total	\$719	\$1,300	\$1,300	\$0	0.00%

LEWISBURG AREA SCHOOL DISTRICT
2008 - 2009 GENERAL FUND BUDGET

	Actual 2006-2007	Budget 2007-2008	Budget 2008-2009	Increase (Decrease)	% of Change
GENERAL 4th & 5th					
INSTRUCTIONAL					
1100-121-000-10-15					
Salaries - Instructional	\$30,450	\$25,525	\$33,495	\$7,970	31.22%
1100-122-000-10-15					
Salaries - Substitutes/Sabbaticals	\$0	\$0	\$0	\$0	
1100-151-000-10-15					
Salaries - Support	\$0	\$0	\$0	\$0	
1100-211-000-10-15					
Medical Insurance	\$0	\$0	\$0	\$0	
1100-212-000-10-15					
Dental Insurance	\$0	\$0	\$0	\$0	
1100-213-000-10-15					
Life Insurance	\$0	\$0	\$0	\$0	
1100-215-000-10-15					
Vision Insurance	\$0	\$0	\$0	\$0	
1100-214-000-10-15					
Disability Insurance	\$0	\$0	\$0	\$0	
1100-220-000-10-15	\$2,301	\$1,953	\$2,562	\$609	31.18%
Social Security	\$865	\$1,820	\$2,428	\$608	33.41%
1100-230-000-10-15					
Retirement	\$0	\$38	\$50	\$12	31.58%
1100-250-000-10-15					
Unemployment Comp.	\$0	\$128	\$167	\$39	30.47%
1100-260-000-10-15					
Worker's Comp.	\$0	\$2,000	\$1,800	-\$200	-10.00%
1100-330-000-10-15					
Contracted Services	\$141	\$1,200	\$1,000	-\$200	-16.67%
1100-430-000-10-15					
Repairs & Maintenance	\$2,894	\$200	\$200	\$0	0.00%
1100-580-000-10-15					
Travel	\$0	\$0	\$0	\$0	
1100-580-610-10-15					
Travel	\$12,955	\$8,000	\$8,000	\$0	0.00%
1100-610-000-10-15					
Supplies	\$0	\$0	\$0	\$0	
1100-610-610-10-15					
Supplies	\$10,782	\$15,708	\$15,741	\$33	0.21%
1100-640-000-10-15					
Books & Periodicals	\$0	\$0	\$0	\$0	
1100-640-610-10-15					
Books & Periodicals	\$153	\$1,300	\$1,000	-\$300	-23.08%
1100-750-000-10-15					
Equipment - New	\$153	\$1,100	\$1,000	-\$100	-9.09%
1100-760-000-10-15					
Equipment - Repl.	\$573	\$400	\$400	\$0	0.00%
1100-810-610-10-15					
Dues & Fees					
Sub-Total	\$61,267	\$59,372	\$67,843	\$8,471	14.27%
ENGLISH LANGUAGE LEARNERS					
1100-121-610-10-15	\$53,070	\$57,531	\$0	-\$57,531	-100.00%
Salaries - Instructional - ELL	\$9,713	\$10,836	\$0	-\$10,836	-100.00%
1100-211-610-10-15	\$720	\$720	\$0	-\$720	-100.00%
Medical Insurance					
1100-212-610-10-15					
Dental Insurance					

LEWISBURG AREA SCHOOL DISTRICT
2008 - 2009 GENERAL FUND BUDGET

	Actual 2006-2007	Budget 2007-2008	Budget 2008-2009	Increase (Decrease)	% of Change
1100-213-610-10-15	\$30	\$43	\$0	-\$43	-100.00%
1100-215-610-10-15	\$102	\$102	\$0	-\$102	-100.00%
1100-214-610-10-15	\$159	\$168	\$0	-\$168	-100.00%
1100-220-610-10-15	\$4,060	\$4,401	\$0	-\$4,401	-100.00%
1100-230-610-10-15	\$3,428	\$4,102	\$0	-\$4,102	-100.00%
1100-250-610-10-15	\$0	\$86	\$0	-\$86	-100.00%
1100-260-610-10-15	\$0	\$288	\$0	-\$288	-100.00%
1100-580-610-10-15	\$416	\$200	\$200	\$0	0.00%
1100-610-610-10-15	\$13	\$200	\$100	-\$100	-50.00%
1100-640-610-10-15	\$168	\$250	\$200	-\$50	-20.00%
1100-810-610-10-15	\$0	\$0	\$0	\$0	
Sub-Total	\$71,879	\$78,927	\$500	-\$78,427	-99.37%
LEARNING SUPPORT					
1241-121-000-10-15	\$126,286	\$129,127	\$135,561	\$6,434	4.98%
1241-151-000-10-15	\$30,259	\$29,106	\$50,312	\$21,206	72.86%
1241-211-000-10-15	\$31,299	\$36,114	\$70,200	\$34,086	94.38%
1241-212-000-10-15	\$3,240	\$3,240	\$4,680	\$1,440	44.44%
1241-213-000-10-15	\$168	\$238	\$368	\$130	54.62%
1241-215-000-10-15	\$459	\$459	\$663	\$204	44.44%
1241-214-000-10-15	\$593	\$612	\$804	\$192	31.37%
1241-220-000-10-15	\$11,917	\$12,105	\$14,220	\$2,115	17.47%
1241-230-000-10-15	\$10,022	\$11,282	\$13,475	\$2,193	19.44%
1241-250-000-10-15	\$11	\$237	\$279	\$42	17.72%
1241-260-000-10-15	\$0	\$791	\$929	\$138	17.45%
1241-519-000-10-15	\$0	\$0	\$0	\$0	
1241-580-000-10-15	\$208	\$400	\$600	\$200	50.00%
1241-610-000-10-15	\$389	\$500	\$600	\$100	20.00%
1241-640-000-10-15	\$447	\$350	\$350	\$0	0.00%
1241-750-000-10-15	\$0	\$0	\$0	\$0	
1241-760-000-10-15	\$0	\$0	\$0	\$0	
Sub-Total	\$215,298	\$224,561	\$293,041	\$68,480	30.50%

LEWISBURG AREA SCHOOL DISTRICT
2008 - 2009 GENERAL FUND BUDGET

	Actual 2006-2007	Budget 2007-2008	Budget 2008-2009	Increase (Decrease)	% of Change
GIFTED					
1243-121-000-10-15	\$31,061	\$31,962	\$32,745	\$783	2.45%
1243-211-000-10-15	\$4,472	\$4,962	\$5,238	\$276	5.56%
1243-212-000-10-15	\$360	\$360	\$360	\$0	0.00%
1243-213-000-10-15	\$15	\$22	\$22	\$0	0.00%
1243-215-000-10-15	\$51	\$51	\$51	\$0	0.00%
1243-214-000-10-15	\$79	\$84	\$84	\$0	0.00%
1243-220-000-10-15	\$2,327	\$2,445	\$2,505	\$60	2.45%
1243-230-000-10-15	\$2,007	\$2,279	\$2,374	\$95	4.17%
1243-250-000-10-15	\$3	\$48	\$49	\$1	2.08%
1243-260-000-10-15	\$0	\$160	\$164	\$4	2.50%
1243-519-000-10-15	\$0	\$0	\$0	\$0	
1243-580-000-10-15	\$0	\$200	\$200	\$0	0.00%
1243-610-000-10-15	\$32	\$300	\$300	\$0	0.00%
1243-640-000-10-15	\$33	\$250	\$250	\$0	0.00%
1243-750-000-10-15	\$0	\$0	\$0	\$0	
1243-760-000-10-15	\$0	\$0	\$0	\$0	
1243-810-000-10-15	\$0	\$0	\$0	\$0	
Sub-Total	\$40,440	\$43,123	\$44,342	\$1,219	2.83%
TITLE I					
1490-121-440-10-15	\$25,027	\$25,570	\$26,196	\$626	2.45%
1490-211-440-10-15	\$4,497	\$5,118	\$5,352	\$234	4.57%
1490-212-440-10-15	\$360	\$360	\$360	\$0	0.00%
1490-213-440-10-15	\$15	\$22	\$22	\$0	0.00%
1490-215-440-10-15	\$51	\$51	\$51	\$0	0.00%
1490-214-440-10-15	\$80	\$84	\$84	\$0	0.00%
1490-220-440-10-15	\$1,915	\$1,956	\$2,004	\$48	2.45%
1490-230-440-10-15	\$1,617	\$1,823	\$1,899	\$76	4.17%
1490-250-440-10-15	\$2	\$38	\$39	\$1	2.63%
1490-260-440-10-15	\$0	\$128	\$131	\$3	2.34%

LEWISBURG AREA SCHOOL DISTRICT
2008 - 2009 GENERAL FUND BUDGET

	Actual 2006-2007	Budget 2007-2008	Budget 2008-2009	Increase (Decrease)	% of Change
1490-580-440-10-15	\$0	\$200	\$200	\$0	0.00%
1490-610-440-10-15	\$182	\$200	\$200	\$0	0.00%
1490-640-440-10-15	\$152	\$400	\$400	\$0	0.00%
Sub-Total	\$33,898	\$35,950	\$36,938	\$988	2.75%
GUIDANCE 4th & 5th GRADE					
2120-121-000-10-15	\$53,538	\$58,955	\$55,935	-\$3,020	-5.12%
2120-211-000-10-15	\$8,995	\$10,236	\$10,704	\$468	4.57%
2120-212-000-10-15	\$720	\$720	\$720	\$0	0.00%
2120-213-000-10-15	\$30	\$43	\$43	\$0	0.00%
2120-215-000-10-15	\$102	\$102	\$102	\$0	0.00%
2120-214-000-10-15	\$159	\$168	\$168	\$0	0.00%
2120-220-000-10-15	\$3,941	\$4,510	\$4,279	-\$231	-5.12%
2120-230-000-10-15	\$3,459	\$4,203	\$4,055	-\$148	-3.52%
2120-250-000-10-15	\$5	\$88	\$84	-\$4	-4.55%
2120-260-000-10-15	\$0	\$295	\$280	-\$15	-5.08%
2120-330-000-10-15	\$0	\$500	\$250	-\$250	-50.00%
2120-519-000-10-15	\$0	\$0	\$0	\$0	
2120-580-000-10-15	\$75	\$200	\$200	\$0	0.00%
2120-610-000-10-15	\$27	\$200	\$200	\$0	0.00%
2120-640-000-10-15	\$0	\$300	\$200	-\$100	-33.33%
2120-750-000-10-15	\$0	\$0	\$0	\$0	
2120-760-000-10-15	\$0	\$0	\$0	\$0	
2120-890-000-10-15	\$0	\$100	\$100	\$0	0.00%
Sub-Total	\$71,051	\$80,620	\$77,320	-\$3,300	-4.09%
Technology Support Services					
2220-610-000-10-15-00	\$124	\$250	\$500	\$250	100.00%
2220-648-000-10-15-00		\$1,000	\$1,000	\$0	0.00%
2220-750-000-10-15-00	\$879	\$1,500	\$2,250	\$750	50.00%
2220-760-000-10-15-00	\$1,720	\$2,000	\$2,000	\$0	0.00%

LEWISBURG AREA SCHOOL DISTRICT
2008 - 2009 GENERAL FUND BUDGET

	Actual 2006-2007	Budget 2007-2008	Budget 2008-2009	Increase (Decrease)	% of Change
Sub-Total	\$2,723	\$4,750	\$5,750	\$1,000	21.05%
LIBRARY SERVICES					
2250-121-000-10-15	\$63,074	\$63,924	\$65,490	\$1,566	2.45%
2250-151-000-10-15	\$0	\$0	\$10,269	\$10,269	
2250-211-000-10-15	\$8,995	\$10,236	\$22,260	\$12,024	117.47%
2250-212-000-10-15	\$720	\$720	\$1,440	\$720	100.00%
2250-213-000-10-15	\$30	\$43	\$108	\$65	151.16%
2250-215-000-10-15	\$102	\$102	\$204	\$102	100.00%
2250-214-000-10-15	\$159	\$168	\$264	\$96	57.14%
2250-220-000-10-15	\$4,749	\$4,890	\$5,796	\$906	18.53%
2250-230-000-10-15	\$4,075	\$4,558	\$5,493	\$935	20.51%
2250-250-000-10-15	\$5	\$96	\$113	\$17	17.71%
2250-260-000-10-15	\$0	\$320	\$378	\$58	18.13%
2250-330-000-10-15	\$0	\$0	\$0	\$0	
2250-519-000-10-15	\$0	\$0	\$0	\$0	
2250-580-000-10-15	\$458	\$200	\$300	\$100	50.00%
2250-610-000-10-15	\$243	\$500	\$500	\$0	0.00%
2250-640-000-10-15	\$5,583	\$6,000	\$6,000	\$0	0.00%
2250-750-000-10-15	\$0	\$0	\$0	\$0	
2250-760-000-10-15	\$0	\$0	\$0	\$0	
Sub-Total	\$88,193	\$91,757	\$118,615	\$26,858	29.27%
ADMINISTRATION					
2380-113-000-10-15	\$0	\$800		-\$800	-100.00%
2380-121-000-10-15	\$68,539	\$70,380	\$73,195	\$2,815	4.00%
2380-121-000-10-15	\$0	\$0	\$0	\$0	
2380-151-000-10-15	\$44,812	\$45,676	\$47,719	\$2,043	4.47%
2380-211-000-10-15	\$29,286	\$30,996	\$32,268	\$1,272	4.10%
2380-212-000-10-15	\$2,160	\$2,160	\$2,160	\$0	0.00%
2380-213-000-10-15	\$315	\$454	\$454	\$0	0.00%

LEWISBURG AREA SCHOOL DISTRICT
2008 - 2009 GENERAL FUND BUDGET

	Actual 2006-2007	Budget 2007-2008	Budget 2008-2009	Increase (Decrease)	% of Change
2380-215-000-10-15	\$306	\$306	\$306	\$0	0.00%
2380-214-000-10-15	\$1,351	\$1,390	\$1,390	\$0	0.00%
2380-220-000-10-15	\$8,680	\$8,939	\$9,250	\$311	3.48%
2380-230-000-10-15	\$7,319	\$8,337	\$8,766	\$429	5.15%
2380-250-000-10-15	\$9	\$175	\$181	\$6	3.43%
2380-260-000-10-15	\$0	\$585	\$604	\$19	3.25%
2380-330-000-10-15	\$50	\$1,200	\$1,000	-\$200	-16.67%
2380-430-000-10-15	\$0	\$300	\$300	\$0	0.00%
2380-519-000-10-15	\$0	\$0	\$0	\$0	
2380-530-000-10-15	\$241	\$700	\$500	-\$200	-28.57%
2380-550-000-10-15	\$0	\$100	\$100	\$0	0.00%
2380-580-000-10-15	\$99	\$500	\$500	\$0	0.00%
2380-610-000-10-15	\$586	\$600	\$600	\$0	0.00%
2380-640-000-10-15	\$278	\$262	\$262	\$0	0.00%
2380-750-000-10-15	\$120	\$1,000	\$800	-\$200	-20.00%
2380-760-000-10-15	\$1,799	\$800	\$800	\$0	0.00%
2380-810-000-10-15	\$270	\$800	\$800	\$0	0.00%
Sub-Total	\$166,220	\$176,460	\$181,955	\$5,495	3.11%
NURSING 4th & 5th					
2400-121-000-10-15	\$21,077	\$23,013	\$23,577	\$564	2.45%
2400-151-000-10-15	\$7,798	\$7,793	\$8,045	\$252	3.23%
2400-211-000-10-15	\$9,968	\$10,832	\$11,556	\$724	6.68%
2400-212-000-10-15	\$720	\$720	\$720	\$0	0.00%
2400-213-000-10-15	\$38	\$54	\$54	\$0	0.00%
2400-215-000-10-15	\$102	\$102	\$102	\$0	0.00%
2400-214-000-10-15	\$130	\$132	\$180	\$48	36.36%
2400-220-000-10-15	\$2,195	\$2,356	\$2,419	\$63	2.67%
2400-230-000-10-15	\$1,851	\$2,197	\$2,292	\$95	4.32%
2400-250-000-10-15	\$2	\$47	\$47	\$0	0.00%
2400-260-000-10-15	\$0	\$154	\$158	\$4	2.60%
2400-330-000-10-15	\$5,000	\$5,000	\$5,000	\$0	0.00%
2400-519-000-10-15	\$0	\$0	\$0	\$0	

LEWISBURG AREA SCHOOL DISTRICT
2008 - 2009 GENERAL FUND BUDGET

	Actual 2006-2007	Budget 2007-2008	Budget 2008-2009	Increase (Decrease)	% of Change
2400-580-000-10-15	\$282	\$150	\$150	\$0	0.00%
2400-610-000-10-15	\$410	\$400	\$400	\$0	0.00%
2400-640-000-10-15	\$0	\$100	\$100	\$0	0.00%
2400-750-000-10-15	\$0	\$0	\$0	\$0	
2400-760-000-10-15	\$0	\$0	\$0	\$0	
Sub-Total	\$49,573	\$53,050	\$54,800	\$1,750	3.30%
3250-615-000-10-15	\$0	\$0	\$0	\$0	
TOTAL LINNTOWN	\$1,921,482	\$2,109,036	\$2,206,660	\$97,624	4.63%
MIDDLE SCHOOL					
GENERAL					
1100-121-000-20-20	\$92,150	\$44,747	\$45,843	\$1,096	2.45%
1100-122-000-20-20	\$42,368	\$40,500	\$46,605	\$6,105	15.07%
1100-151-000-20-20	\$22,170	\$24,381	\$25,389	\$1,008	4.13%
1100-211-000-20-20	\$24,429	\$30,780	\$30,336	-\$444	-1.44%
1100-212-000-20-20	\$1,526	\$2,160	\$2,160	\$0	0.00%
1100-213-000-20-20	\$41	\$173	\$173	\$0	0.00%
1100-215-000-20-20	\$397	\$306	\$306	\$0	0.00%
1100-214-000-20-20	\$269	\$360	\$360	\$0	0.00%
1100-220-000-20-20	\$9,503	\$8,386	\$9,015	\$629	7.50%
1100-230-000-20-20	\$6,441	\$7,816	\$8,544	\$728	9.31%
1100-250-000-20-20	\$6	\$164	\$177	\$13	7.93%
1100-260-000-20-20	\$0	\$549	\$589	\$40	7.29%
1100-330-000-20-20	\$670	\$1,000	\$1,110	\$110	11.00%
1100-330-000-20-20	\$0	\$0	\$0	\$0	
1100-430-000-20-20	\$269	\$1,500	\$2,560	\$1,060	70.67%
1100-519-000-20-20	\$59	\$350	\$485	\$135	38.57%
1100-519-000-24-20	\$0	\$0	\$0	\$0	
1100-530-000-20-20	\$2,127	\$1,600	\$1,600	\$0	0.00%

LEWISBURG AREA SCHOOL DISTRICT
2008 - 2009 GENERAL FUND BUDGET

	Actual	Budget	Budget	Increase	% of
	2006-2007	2007-2008	2008-2009	(Decrease)	Change
1100-550-000-20-20	\$321	\$600	\$600	\$0	0.00%
1100-580-000-20-20	\$5,516	\$950	\$950	\$0	0.00%
1100-580-000-24-20	\$0	\$0	\$0	\$0	
1100-610-000-20-20	\$20,500	\$6,700	\$8,750	\$2,050	30.60%
1100-640-000-20-20	\$8,569	\$21,498	\$16,635	-\$4,863	-22.62%
1100-750-000-20-20	\$534	\$3,000	\$3,000	\$0	0.00%
1100-760-000-20-20	\$941	\$1,000	\$1,000	\$0	0.00%
1100-810-000-20-20	\$0	\$0	\$110	\$110	
Sub-Total	\$238,806	\$198,520	\$206,297	\$7,777	3.92%
6TH GRADE					
1100-121-000-22-20	\$330,360	\$336,366	\$325,299	-\$11,067	-3.29%
1100-211-000-22-20	\$60,289	\$52,980	\$64,152	\$11,172	21.09%
1100-212-000-22-20	\$1,524	\$4,320	\$4,320	\$0	0.00%
1100-213-000-22-20	\$134	\$258	\$258	\$0	0.00%
1100-215-000-22-20	\$210	\$612	\$612	\$0	0.00%
1100-214-000-22-20	\$1,049	\$1,008	\$985	-\$23	-2.28%
1100-220-000-22-20	\$25,095	\$25,733	\$24,885	-\$848	-3.30%
1100-230-000-22-20	\$23,058	\$23,983	\$23,584	-\$399	-1.66%
1100-250-000-22-20	\$27	\$505	\$487	-\$18	-3.56%
1100-260-000-22-20	\$0	\$1,682	\$1,626	-\$56	-3.33%
1100-330-000-22-20	\$411	\$2,000	\$2,000	\$0	0.00%
1100-430-000-22-20	\$1,514	\$1,206	\$1,300	\$94	7.79%
1100-519-000-22-20	\$1,083	\$2,000	\$2,000	\$0	0.00%
1100-530-000-22-20	\$0	\$1,600	\$1,800	\$200	12.50%
1100-550-000-22-20	\$0	\$0	\$0	\$0	
1100-580-000-22-20	\$1,645	\$1,200	\$1,200	\$0	0.00%
1100-610-000-22-20	\$7,384	\$18,980	\$25,000	\$6,020	31.72%
1100-640-000-22-20	\$3,742	\$6,400	\$7,895	\$1,495	23.36%
1100-750-000-22-20	\$1,561	\$3,500	\$4,500	\$1,000	28.57%
1100-760-000-22-20	\$323	\$250	\$250	\$0	0.00%
1100-810-000-22-20	\$195	\$270	\$270	\$0	0.00%

LEWISBURG AREA SCHOOL DISTRICT
2008 - 2009 GENERAL FUND BUDGET

	Actual 2006-2007	Budget 2007-2008	Budget 2008-2009	Increase (Decrease)	% of Change
Sub-Total	\$459,604	\$484,853	\$492,423	\$7,570	1.56%
7TH GRADE					
1100-121-000-23-20	\$295,671	\$294,816	\$305,314	\$10,498	3.56%
1100-211-000-23-20	\$50,129	\$52,416	\$54,336	\$1,920	3.66%
1100-212-000-23-20	\$1,804	\$3,600	\$3,600	\$0	0.00%
1100-213-000-23-20	\$79	\$215	\$215	\$0	0.00%
1100-215-000-23-20	\$83	\$510	\$510	\$0	0.00%
1100-214-000-23-20	\$757	\$840	\$840	\$0	0.00%
1100-220-000-23-20	\$23,367	\$22,553	\$23,356	\$803	3.56%
1100-230-000-23-20	\$19,101	\$21,021	\$22,136	\$1,115	5.30%
1100-250-000-23-20	\$19	\$442	\$457	\$15	3.39%
1100-260-000-23-20	\$0	\$1,475	\$1,528	\$53	3.59%
1100-330-000-23-20	\$0	\$0	\$0	\$0	
1100-519-000-23-20	\$404	\$0	\$0	\$0	
1100-530-000-23-20	\$0	\$1,000	\$1,000	\$0	0.00%
1100-640-000-23-20	\$0	\$500	\$0	-\$500	-100.00%
Sub-Total	\$391,414	\$399,388	\$413,292	\$13,904	3.48%
8TH GRADE					
1100-330-000-24-20	\$0	\$1,400	\$1,400	\$0	0.00%
1100-519-000-24-20	\$2,074	\$3,000	\$3,000	\$0	0.00%
1100-530-000-24-20	\$0	\$1,000	\$1,000	\$0	0.00%
1100-640-000-24-20	\$0	\$500	\$0	-\$500	-100.00%
Sub-Total	\$2,074	\$5,900	\$5,400	-\$500	-8.47%
ART					
1100-121-000-20-20-02	\$60,259	\$62,006	\$63,525	\$1,519	2.45%
1100-211-000-20-20-02	\$9,114	\$9,924	\$10,476	\$552	5.56%
1100-212-000-20-20-02	\$720	\$720	\$720	\$0	0.00%

LEWISBURG AREA SCHOOL DISTRICT
2008 - 2009 GENERAL FUND BUDGET

	Actual 2006-2007	Budget 2007-2008	Budget 2008-2009	Increase (Decrease)	% of Change
1100-213-000-20-20-02	\$30	\$43	\$43	\$0	0.00%
1100-215-000-20-20-02	\$102	\$102	\$102	\$0	0.00%
1100-214-000-20-20-02	\$159	\$168	\$168	\$0	0.00%
1100-220-000-20-20-02	\$4,460	\$4,743	\$4,860	\$117	2.47%
1100-230-000-20-20-02	\$3,893	\$4,421	\$4,606	\$185	4.18%
1100-250-000-20-20-02	\$5	\$93	\$95	\$2	2.15%
1100-260-000-20-20-02	\$0	\$310	\$318	\$8	2.58%
1100-580-000-20-20-02	\$0	\$150	\$150	\$0	0.00%
1100-610-000-20-20-02	\$4,198	\$3,526	\$3,826	\$300	8.51%
1100-810-000-20-20-02	\$74	\$0	\$100	\$100	
Sub-Total	\$83,014	\$86,206	\$88,989	\$2,783	3.23%
LANGUAGE ARTS					
1100-121-000-20-20-05	\$109,345	\$115,126	\$117,947	\$2,821	2.45%
1100-211-000-20-20-05	\$19,426	\$21,672	\$23,112	\$1,440	6.64%
1100-212-000-20-20-05	\$1,440	\$1,440	\$1,440	\$0	0.00%
1100-213-000-20-20-05	\$60	\$86	\$86	\$0	0.00%
1100-215-000-20-20-05	\$204	\$204	\$204	\$0	0.00%
1100-214-000-20-20-05	\$318	\$336	\$336	\$0	0.00%
1100-220-000-20-20-05	\$8,365	\$8,807	\$9,023	\$216	2.45%
1100-230-000-20-20-05	\$7,064	\$8,208	\$8,551	\$343	4.18%
1100-250-000-20-20-05	\$9	\$173	\$177	\$4	2.31%
1100-260-000-20-20-05	\$0	\$576	\$590	\$14	2.43%
1100-580-000-20-20-05	\$0	\$800	\$0	-\$800	-100.00%
1100-610-000-20-20-05	\$3,227	\$2,000	\$1,000	-\$1,000	-50.00%
1100-640-000-20-20-05	\$0	\$1,000	\$3,400	\$2,400	240.00%
1100-750-000-20-20-05	\$0	\$0	\$0	\$0	
1100-760-000-20-20-05	\$0	\$0	\$0	\$0	
1100-810-000-20-20-05	\$93	\$0	\$0	\$0	
Sub-Total	\$149,551	\$160,428	\$165,866	\$5,438	3.39%

LEWISBURG AREA SCHOOL DISTRICT
2008 - 2009 GENERAL FUND BUDGET

	Actual 2006-2007	Budget 2007-2008	Budget 2008-2009	Increase (Decrease)	% of Change
WORLD LANGUAGES					
1100-121-000-20-20-06	\$45,479	\$51,139	\$52,392	\$1,253	2.45%
1100-211-000-20-20-06	\$13,273	\$10,836	\$11,556	\$720	6.64%
1100-212-000-20-20-06	\$1,020	\$720	\$720	\$0	0.00%
1100-213-000-20-20-06	\$43	\$43	\$43	\$0	0.00%
1100-215-000-20-20-06	\$145	\$102	\$102	\$0	0.00%
1100-214-000-20-20-06	\$225	\$168	\$168	\$0	0.00%
1100-220-000-20-20-06	\$3,479	\$3,912	\$4,008	\$96	2.45%
1100-230-000-20-20-06	\$2,938	\$3,646	\$3,798	\$152	4.17%
1100-250-000-20-20-06	\$4	\$77	\$79	\$2	2.60%
1100-260-000-20-20-06	\$0	\$256	\$262	\$6	2.34%
1100-330-000-20-20-06	\$0	\$0	\$0	\$0	
1100-519-000-20-20-06	\$0	\$0	\$0	\$0	
1100-580-000-20-20-06	\$200	\$200	\$200	\$0	0.00%
1100-610-000-20-20-06	\$837	\$575	\$575	\$0	0.00%
1100-640-000-20-20-06	\$0	\$1,200	\$0	-\$1,200	-100.00%
1100-750-000-20-20-06	\$0	\$0	\$0	\$0	
1100-760-000-20-20-06	\$0	\$0	\$0	\$0	
1100-810-000-20-20-06	\$0	\$0	\$0	\$0	
Sub-Total	\$67,643	\$72,874	\$73,903	\$1,029	1.41%
HEALTH PHY. EDUCATION					
1100-121-000-20-20-08	\$143,404	\$148,751	\$155,669	\$6,918	4.65%
1100-211-000-20-20-08	\$23,290	\$26,634	\$28,350	\$1,716	6.44%
1100-212-000-20-20-08	\$404	\$1,800	\$1,800	\$0	0.00%
1100-213-000-20-20-08	\$108	\$108	\$108	\$0	0.00%
1100-215-000-20-20-08	\$293	\$255	\$255	\$0	0.00%
1100-214-000-20-20-08	\$450	\$420	\$420	\$0	0.00%
1100-220-000-20-20-08	\$10,727	\$11,379	\$11,908	\$529	4.65%
1100-230-000-20-20-08	\$9,264	\$10,606	\$11,287	\$681	6.42%
1100-250-000-20-20-08	\$10	\$223	\$233	\$10	4.48%
1100-260-000-20-20-08	\$0	\$743	\$778	\$35	4.71%
1100-330-000-20-20-08	\$152	\$350	\$350	\$0	0.00%

LEWISBURG AREA SCHOOL DISTRICT
2008 - 2009 GENERAL FUND BUDGET

	Actual 2006-2007	Budget 2007-2008	Budget 2008-2009	Increase (Decrease)	% of Change
1100-430-000-20-20-08	\$0	\$0	\$0	\$0	
1100-580-000-20-20-08	\$0	\$0	\$0	\$0	
1100-610-000-20-20-08	\$810	\$800	\$800	\$0	0.00%
1100-640-000-20-20-08	\$670	\$1,018	\$1,081	\$63	6.19%
1100-750-000-20-20-08	\$314	\$1,565	\$1,565	\$0	0.00%
1100-760-000-20-20-08	\$1,047	\$1,340	\$1,340	\$0	0.00%
1100-810-000-20-20-08	\$0	\$0	\$0	\$0	
Sub-Total	\$190,943	\$205,992	\$215,944	\$9,952	4.83%
MATHEMATICS					
1100-121-000-20-20-11	\$99,396	\$101,639	\$107,403	\$5,764	5.67%
1100-211-000-20-20-11	\$16,808	\$20,064	\$21,408	\$1,344	6.70%
1100-212-000-20-20-11	\$1,526	\$1,440	\$1,440	\$0	0.00%
1100-213-000-20-20-11	\$86	\$86	\$86	\$0	0.00%
1100-215-000-20-20-11	\$215	\$204	\$204	\$0	0.00%
1100-214-000-20-20-11	\$214	\$336	\$336	\$0	0.00%
1100-220-000-20-20-11	\$7,580	\$7,775	\$8,217	\$442	5.68%
1100-230-000-20-20-11	\$6,421	\$7,247	\$7,787	\$540	7.45%
1100-250-000-20-20-11	\$8	\$152	\$161	\$9	5.92%
1100-260-000-20-20-11	\$0	\$508	\$537	\$29	5.71%
1100-580-000-20-20-11	\$623	\$400	\$400	\$0	0.00%
1100-610-000-20-20-11	\$3,734	\$2,000	\$2,000	\$0	0.00%
1100-640-000-20-20-11	\$6,511	\$500	\$500	\$0	0.00%
1100-750-000-20-20-11	\$0	\$0	\$2,000	\$2,000	
1100-760-000-20-20-11	\$0	\$0	\$0	\$0	
1100-810-000-20-20-11	\$0	\$0	\$0	\$0	
Sub-Total	\$143,122	\$142,351	\$152,479	\$10,128	7.11%
MUSIC					
1100-121-000-20-20-12	\$184,897	\$193,087	\$201,093	\$8,006	4.15%
1100-211-000-20-20-12	\$18,711	\$21,108	\$21,372	\$264	1.25%

LEWISBURG AREA SCHOOL DISTRICT
2008 - 2009 GENERAL FUND BUDGET

	Actual 2006-2007	Budget 2007-2008	Budget 2008-2009	Increase (Decrease)	% of Change
1100-212-000-20-20-12	\$64	\$2,160	\$2,160	\$0	0.00%
1100-213-000-20-20-12	\$129	\$129	\$129	\$0	0.00%
1100-215-000-20-20-12	\$306	\$306	\$306	\$0	0.00%
1100-214-000-20-20-12	\$373	\$504	\$504	\$0	0.00%
1100-220-000-20-20-12	\$13,835	\$14,771	\$15,384	\$613	4.15%
1100-230-000-20-20-12	\$11,944	\$13,767	\$14,580	\$813	5.91%
1100-250-000-20-20-12	\$15	\$289	\$301	\$12	4.15%
1100-260-000-20-20-12	\$0	\$966	\$1,006	\$40	4.14%
1100-330-000-20-20-12	\$104	\$628	\$0	-\$628	-100.00%
1100-430-000-20-20-12	\$1,063	\$2,185	\$1,200	-\$985	-45.08%
1100-519-000-20-20-12	\$105	\$620	\$200	-\$420	-67.74%
1100-580-000-20-20-12	\$46	\$300	\$300	\$0	0.00%
1100-610-000-20-20-12	\$931	\$1,030	\$280	-\$750	-72.82%
1100-640-000-20-20-12	\$1,398	\$1,790	\$1,140	-\$650	-36.31%
1100-750-000-20-20-12	\$627	\$500	\$1,128	\$628	125.60%
1100-760-000-20-20-12	\$0	\$96	\$0	-\$96	-100.00%
1100-810-000-20-20-12	\$0	\$105	\$0	-\$105	-100.00%
Sub-Total	\$234,548	\$254,341	\$261,083	\$6,742	2.65%
SCIENCE					
1100-121-000-20-20-13	\$50,053	\$51,139	\$52,392	\$1,253	2.45%
1100-211-000-20-20-13	\$8,790	\$10,272	\$9,816	-\$456	-4.44%
1100-212-000-20-20-13	\$720	\$720	\$720	\$0	0.00%
1100-213-000-20-20-13	\$30	\$43	\$43	\$0	0.00%
1100-215-000-20-20-13	\$108	\$102	\$102	\$0	0.00%
1100-214-000-20-20-13	\$159	\$168	\$168	\$0	0.00%
1100-220-000-20-20-13	\$3,768	\$3,912	\$4,008	\$96	2.45%
1100-230-000-20-20-13	\$3,233	\$3,646	\$3,798	\$152	4.17%
1100-250-000-20-20-13	\$4	\$77	\$79	\$2	2.60%
1100-260-000-20-20-13	\$0	\$256	\$262	\$6	2.34%
1100-430-000-20-20-13	\$0	\$0	\$0	\$0	0.00%
1100-580-000-20-20-13	\$335	\$400	\$400	\$0	0.00%
1100-610-000-20-20-13	\$923	\$1,196	\$1,196	\$0	0.00%

LEWISBURG AREA SCHOOL DISTRICT
2008 - 2009 GENERAL FUND BUDGET

	Actual 2006-2007	Budget 2007-2008	Budget 2008-2009	Increase (Decrease)	% of Change
1100-640-000-20-20-13	\$2,565	\$800	\$800	\$0	0.00%
1100-750-000-20-20-13	\$0	\$0	\$1,000	\$1,000	
1100-760-000-20-20-13	\$0	\$0	\$0	\$0	
1100-810-000-20-20-13	\$0	\$0	\$0	\$0	
Sub-Total	\$70,688	\$72,731	\$74,784	\$2,053	2.82%
SOCIAL STUDIES					
1100-121-000-20-20-15	\$48,189	\$52,417	\$53,702	\$1,285	2.45%
1100-211-000-20-20-15	\$9,713	\$10,836	\$11,556	\$720	6.64%
1100-212-000-20-20-15	\$720	\$720	\$720	\$0	0.00%
1100-213-000-20-20-15	\$30	\$43	\$43	\$0	0.00%
1100-215-000-20-20-15	\$102	\$102	\$102	\$0	0.00%
1100-214-000-20-20-15	\$159	\$168	\$168	\$0	0.00%
1100-220-000-20-20-15	\$3,086	\$4,010	\$4,108	\$98	2.44%
1100-230-000-20-20-15	\$3,113	\$3,737	\$3,893	\$156	4.17%
1100-250-000-20-20-15	\$4	\$79	\$81	\$2	2.53%
1100-260-000-20-20-15	\$0	\$262	\$269	\$7	2.67%
1100-430-000-20-20-15	\$0	\$0	\$0	\$0	
1100-580-000-20-20-15	\$0	\$0	\$0	\$0	
1100-610-000-20-20-15	\$1,377	\$1,945	\$1,945	\$0	0.00%
1100-640-000-20-20-15	\$0	\$0	\$0	\$0	
1100-750-000-20-20-15	\$0	\$0	\$0	\$0	
1100-760-000-20-20-15	\$0	\$0	\$0	\$0	
1100-810-000-20-20-15	\$70	\$70	\$70	\$0	0.00%
Sub-Total	\$66,563	\$74,389	\$76,657	\$2,268	3.05%
LEARING SUPPORT					
1241-121-000-20-20	\$164,827	\$169,398	\$239,038	\$69,640	41.11%
1241-151-000-20-20	\$63,364	\$59,233	\$80,526	\$21,293	35.95%
1241-211-000-20-20	\$83,693	\$83,100	\$119,808	\$36,708	44.17%
1241-212-000-20-20	\$6,780	\$5,760	\$7,920	\$2,160	37.50%

LEWISBURG AREA SCHOOL DISTRICT
2008 - 2009 GENERAL FUND BUDGET

	Actual 2006-2007	Budget 2007-2008	Budget 2008-2009	Increase (Decrease)	% of Change
1241-213-000-20-20	\$334	\$454	\$627	\$173	38.11%
1241-215-000-20-20	\$961	\$816	\$1,122	\$306	37.50%
1241-214-000-20-20	\$959	\$984	\$1,344	\$360	36.59%
1241-220-000-20-20	\$17,226	\$17,490	\$24,446	\$6,956	39.77%
1241-230-000-20-20	\$14,688	\$16,301	\$23,166	\$6,865	42.11%
1241-250-000-20-20	\$20	\$343	\$478	\$135	39.36%
1241-260-000-20-20	\$0	\$1,143	\$1,598	\$455	39.81%
1241-519-000-20-20		\$0	\$300	\$300	
1241-580-000-20-20	\$310	\$500	\$800	\$300	60.00%
1241-610-000-20-20	\$983	\$1,000	\$1,200	\$200	20.00%
1241-640-000-20-20	\$168	\$198	\$200	\$2	1.01%
1241-750-000-20-20	\$147	\$853	\$0	-\$853	-100.00%
1241-760-000-20-20	\$0	\$0	\$0	\$0	
1241-810-000-20-20	\$0	\$0	\$0	\$0	
Sub-Total	\$354,460	\$357,573	\$502,573	\$145,000	40.55%
GIFTED					
1243-121-000-20-20	\$39,137	\$42,829	\$43,878	\$1,049	2.45%
1243-211-000-20-20	\$809		\$11,556	\$11,556	
1243-212-000-20-20	\$660	\$360	\$720	\$360	100.00%
1243-213-000-20-20	\$28	\$22	\$43	\$21	95.45%
1243-215-000-20-20	\$94	\$51	\$102	\$51	100.00%
1243-214-000-20-20	\$146	\$78	\$168	\$90	115.38%
1243-220-000-20-20	\$2,994	\$3,276	\$3,357	\$81	2.47%
1243-230-000-20-20	\$2,528	\$3,054	\$3,181	\$127	4.16%
1243-250-000-20-20	\$3	\$64	\$66	\$2	3.13%
1243-260-000-20-20	\$0	\$214	\$219	\$5	2.34%
1243-330-000-20-20		\$0	\$314	\$314	
1243-580-000-20-20	\$0	\$200	\$200	\$0	0.00%
1243-610-000-20-20	\$0	\$200	\$200	\$0	0.00%
1243-640-000-20-20	\$0	\$300	\$300	\$0	0.00%
1243-750-000-20-20	\$0	\$0	\$0	\$0	
1243-760-000-20-20	\$0	\$0	\$0	\$0	

LEWISBURG AREA SCHOOL DISTRICT
2008 - 2009 GENERAL FUND BUDGET

	Actual 2006-2007	Budget 2007-2008	Budget 2008-2009	Increase (Decrease)	% of Change
1243-810-000-20-20	\$0	\$0	\$0	\$0	
Dues & Fees	\$46,399	\$50,648	\$64,304	\$13,656	26.96%
Sub-Total					
CONSUMER & HOMEMAKING					
1341-121-000-20-20	\$60,259	\$62,006	\$63,525	\$1,519	2.45%
Salaries - Instructional	\$9,354	\$10,836	\$11,556	\$720	6.64%
Medical Insurance	\$720	\$720	\$720	\$0	0.00%
Dental Insurance	\$30	\$43	\$43	\$0	0.00%
Life Insurance	\$102	\$102	\$102	\$0	0.00%
Vision Insurance	\$159	\$168	\$168	\$0	0.00%
Disability Insurance	\$4,586	\$4,743	\$4,860	\$117	2.47%
Social Security	\$3,893	\$4,421	\$4,606	\$185	4.18%
Retirement	\$5	\$93	\$95	\$2	2.15%
Unemployment Comp.	\$0	\$310	\$318	\$8	2.58%
Worker's Comp.	\$228	\$455	\$455	\$0	0.00%
Repairs & Maintenance	\$274	\$1,000	\$1,000	\$0	0.00%
Supplies	\$0	\$0	\$0	\$0	
Books & Periodicals	\$0	\$0	\$0	\$0	
Equipment - New	\$0	\$0	\$0	\$0	
Equipment - Repl.	\$0	\$0	\$0	\$0	
Dues & Fees	\$0	\$0	\$0	\$0	
Sub-Total	\$79,610	\$84,897	\$87,448	\$2,551	3.00%
TECHNICAL EDUCATION					
1350-121-000-20-20-16	\$51,549	\$53,121	\$54,422	\$1,301	2.45%
Salaries - Instructional	\$9,354	\$10,836	\$11,556	\$720	6.64%
Medical Insurance	\$720	\$720	\$720	\$0	0.00%
Dental Insurance	\$30	\$43	\$43	\$0	0.00%
Life Insurance	\$102	\$102	\$102	\$0	0.00%
Vision Insurance	\$159	\$168	\$168	\$0	0.00%
Disability Insurance	\$3,919	\$4,064	\$4,163	\$99	2.44%
Social Security	\$3,330	\$3,788	\$3,946	\$158	4.17%
Retirement					

LEWISBURG AREA SCHOOL DISTRICT
2008 - 2009 GENERAL FUND BUDGET

	Actual 2006-2007	Budget 2007-2008	Budget 2008-2009	Increase (Decrease)	% of Change
1350-250-000-20-20-16	\$4	\$80	\$82	\$2	2.50%
1350-260-000-20-20-16	\$0	\$266	\$272	\$6	2.26%
1350-430-000-20-20-16	\$0	\$0	\$0	\$0	
1350-610-000-20-20-16	\$4,782	\$5,880	\$5,880	\$0	0.00%
1350-640-000-20-20-16	\$0	\$0	\$0	\$0	
1350-750-000-20-20-16	\$0	\$0	\$0	\$0	
1350-760-000-20-20-16	\$0	\$0	\$0	\$0	
1350-810-000-20-20-16	\$0	\$0	\$0	\$0	
Sub-Total	\$73,949	\$79,068	\$81,354	\$2,286	2.89%
TITLE I					
1490-121-440-20-20	\$0	\$0	\$0	\$0	
1490-211-440-20-20	\$0	\$0	\$0	\$0	
1490-212-440-20-20	\$0	\$0	\$0	\$0	
1490-213-440-20-20	\$0	\$0	\$0	\$0	
1490-215-440-20-20	\$0	\$0	\$0	\$0	
1490-214-440-20-20	\$0	\$0	\$0	\$0	
1490-220-440-20-20	\$0	\$0	\$0	\$0	
1490-230-440-20-20	\$0	\$0	\$0	\$0	
1490-250-440-20-20	\$0	\$0	\$0	\$0	
1490-260-440-20-20	\$0	\$0	\$0	\$0	
1490-580-440-20-20	\$0	\$0	\$0	\$0	
1490-640-440-20-20	\$0	\$0	\$0	\$0	
1490-750-440-20-20	\$0	\$0	\$0	\$0	
1490-810-440-20-20	\$0	\$0	\$0	\$0	
Sub-Total	\$0	\$0	\$0	\$0	
GUIDANCE					
2120-121-000-20-20	\$122,014	\$128,522	\$134,915	\$6,393	4.97%
2120-211-000-20-20	\$17,379	\$20,196	\$20,292	\$96	0.48%
2120-212-000-20-20	\$1,382	\$1,440	\$1,440	\$0	0.00%

LEWISBURG AREA SCHOOL DISTRICT
2008 - 2009 GENERAL FUND BUDGET

	Actual 2006-2007	Budget 2007-2008	Budget 2008-2009	Increase (Decrease)	% of Change
2120-213-000-20-20	\$58	\$86	\$86	\$0	0.00%
2120-215-000-20-20	\$196	\$204	\$204	\$0	0.00%
2120-214-000-20-20	\$305	\$336	\$336	\$0	0.00%
2120-220-000-20-20	\$9,108	\$9,832	\$10,321	\$489	4.97%
2120-230-000-20-20	\$7,882	\$9,163	\$9,782	\$619	6.76%
2120-250-000-20-20	\$10	\$193	\$202	\$9	4.66%
2120-260-000-20-20	\$0	\$642	\$674	\$32	4.98%
2120-430-000-20-20	\$0	\$0	\$0	\$0	
2120-519-000-20-20	\$0	\$140	\$200	\$60	42.86%
2120-580-000-20-20	\$76	\$300	\$400	\$100	33.33%
2120-610-000-20-20	\$210	\$400	\$400	\$0	0.00%
2120-611-000-20-20	\$18,000	\$6,000	\$22,000	\$16,000	266.67%
2120-640-000-20-20	\$338	\$412	\$420	\$8	1.94%
2120-750-000-20-20	\$0	\$0	\$0	\$0	
2120-760-000-20-20	\$0	\$0	\$0	\$0	
2120-810-000-20-20	\$45	\$90	\$110	\$20	22.22%
Sub-Total	\$177,003	\$177,956	\$201,782	\$23,826	13.39%
TECHNOLOGY SUPPORT SRVS					
2220-430-000-20-20	\$0	\$0	\$0	\$0	
2220-610-000-20-20	\$1,599	\$2,752	\$2,752	\$0	0.00%
2220-640-000-20-20	\$0	\$0	\$0	\$0	
2220-750-000-20-20	\$0	\$0	\$0	\$0	
Sub-Total	\$1,599	\$2,752	\$2,752	\$0	0.00%
LIBRARY					
2250-121-000-20-20	\$63,074	\$63,924	\$65,490	\$1,566	2.45%
2250-151-000-20-20	\$8,281	\$10,244	\$10,004	-\$240	-2.34%
2250-211-000-20-20	\$9,120	\$10,836	\$11,556	\$720	6.64%
2250-212-000-20-20	\$1,380	\$1,440	\$1,440	\$0	0.00%
2250-213-000-20-20	\$71	\$108	\$108	\$0	0.00%

LEWISBURG AREA SCHOOL DISTRICT
2008 - 2009 GENERAL FUND BUDGET

	Actual 2006-2007	Budget 2007-2008	Budget 2008-2009	Increase (Decrease)	% of Change
Vision Insurance	\$196	\$204	\$204	\$0	0.00%
Disability Insurance	\$189	\$264	\$264	\$0	0.00%
Social Security	\$5,446	\$5,674	\$5,775	\$101	1.78%
Retirement	\$4,588	\$5,288	\$5,473	\$185	3.50%
Unemployment Comp.	\$6	\$111	\$113	\$2	1.80%
Worker's Comp.	\$0	\$371	\$377	\$6	1.62%
Repairs & Maintenance	\$0	\$0	\$0	\$0	
Transportation	\$0	\$0	\$0	\$0	
Communications	\$0	\$0	\$0	\$0	
Travel	\$118	\$200	\$200	\$0	0.00%
Supplies	\$3,007	\$1,100	\$1,100	\$0	0.00%
Books & Periodicals	\$7,343	\$10,000	\$10,000	\$0	0.00%
Equipment - New	\$0	\$0	\$0	\$0	
Equipment - Repl.	\$0	\$0	\$0	\$0	
Dues & Fees	\$0	\$0	\$0	\$0	
Sub-Total	\$102,819	\$109,764	\$112,104	\$2,340	2.13%
C & I Development					
2260-640-000-20-20	\$0	\$0	\$0	\$0	
ADMINISTRATION					
2380-121-000-20-20	\$79,948	\$75,828	\$78,861	\$3,033	4.00%
2380-121-000-20-20	\$0	\$6,186	\$6,895	\$709	11.46%
2380-151-000-20-20	\$53,718	\$60,952	\$63,117	\$2,165	3.55%
2380-211-000-20-20	\$37,615	\$42,780	\$43,764	\$984	2.30%
2380-212-000-20-20	\$2,698	\$2,880	\$2,880	\$0	0.00%
2380-213-000-20-20	\$347	\$519	\$519	\$0	0.00%
2380-215-000-20-20	\$382	\$408	\$408	\$0	0.00%
2380-214-000-20-20	\$1,186	\$2,577	\$2,577	\$0	0.00%
2380-220-000-20-20	\$10,233	\$10,936	\$11,388	\$452	4.13%
2380-230-000-20-20	\$8,632	\$10,194	\$10,793	\$599	5.88%
2380-250-000-20-20	\$11	\$215	\$223	\$8	3.72%

LEWISBURG AREA SCHOOL DISTRICT
2008 - 2009 GENERAL FUND BUDGET

	Actual 2006-2007	Budget 2007-2008	Budget 2008-2009	Increase (Decrease)	% of Change
2380-260-000-20-20	\$0	\$714	\$744	\$30	4.20%
2380-330-000-20-20	\$930	\$750	\$750	\$0	0.00%
2380-430-000-20-20	\$266	\$1,125	\$525	-\$600	-53.33%
2380-519-000-20-20	\$1,472	\$500	\$500	\$0	0.00%
2380-530-000-20-20	\$1,126	\$1,000	\$1,000	\$0	0.00%
2380-550-000-20-20	\$0	\$600	\$600	\$0	0.00%
2380-580-000-20-20	\$926	\$1,500	\$1,500	\$0	0.00%
2380-610-000-20-20	\$7,090	\$1,500	\$1,500	\$0	0.00%
2380-640-000-20-20	\$829	\$1,875	\$1,821	-\$54	-2.88%
2380-750-000-20-20	\$1,688	\$1,875	\$1,875	\$0	0.00%
2380-760-000-20-20	\$0	\$1,000	\$1,000	\$0	0.00%
2380-810-000-20-20	\$1,645	\$1,500	\$1,500	\$0	0.00%
Sub-Total	\$210,742	\$227,414	\$234,740	\$7,326	3.22%
NURSING					
2400-121-000-20-20	\$21,259	\$23,013	\$23,577	\$564	2.45%
2400-151-000-20-20	\$7,860	\$7,793	\$8,045	\$252	3.23%
2400-211-000-20-20	\$9,968	\$10,836	\$11,556	\$720	6.64%
2400-212-000-20-20	\$720	\$720	\$720	\$0	0.00%
2400-213-000-20-20	\$37	\$54	\$54	\$0	0.00%
2400-215-000-20-20	\$102	\$102	\$102	\$0	0.00%
2400-214-000-20-20	\$130	\$132	\$180	\$48	36.36%
2400-220-000-20-20	\$2,213	\$2,356	\$2,419	\$63	2.67%
2400-230-000-20-20	\$1,850	\$2,197	\$2,292	\$95	4.32%
2400-250-000-20-20	\$2	\$47	\$47	\$0	0.00%
2400-260-000-20-20	\$0	\$154	\$158	\$4	2.60%
2400-430-000-20-20	\$57	\$55	\$55	\$0	0.00%
2400-519-000-20-20	\$0	\$0	\$0	\$0	
2400-580-000-20-20	\$488	\$355	\$355	\$0	0.00%
2400-610-000-20-20	\$459	\$475	\$475	\$0	0.00%
2400-640-000-20-20	\$0	\$59	\$59	\$0	0.00%
2400-750-000-20-20	\$0	\$0	\$0	\$0	
2400-760-000-20-20	\$0	\$0	\$0	\$0	

LEWISBURG AREA SCHOOL DISTRICT
2008 - 2009 GENERAL FUND BUDGET

	Actual 2006-2007	Budget 2007-2008	Budget 2008-2009	Increase (Decrease)	% of Change
2400-810-000-20-20	\$115	\$115	\$115	\$0	0.00%
Dues & Fees					
Sub-Total	\$45,260	\$48,463	\$50,209	\$1,746	3.60%
STUDENT ACTIVITIES					
3250-519-000-20-20	\$0	\$1,000	\$1,000	\$0	0.00%
Transportation - Odyssey of The Mind					
Travel	\$0	\$0	\$0	\$0	
3250-580-000-20-20	\$0	\$0	\$0	\$0	
Equipment - New					
3250-750-000-20-20	\$0	\$0	\$0	\$0	
Dues & Fees					
3250-810-000-20-20	\$2,500	\$2,500	\$2,500	\$0	0.00%
Activity Fund Transfer					
5200-930-000-20-20	\$2,500	\$3,500	\$3,500	\$0	0.00%
Sub-Total					
TOTAL MIDDLE SCHOOL	\$3,192,311	\$3,300,008	\$3,567,883	\$267,875	8.12%
HIGH SCHOOL					
GENERAL					
1100-121-000-30-30	\$123,694	\$47,943	\$49,117	\$1,174	2.45%
Salaries - Instructional					
1100-122-000-30-30	\$55,382	\$163,875	\$164,796	\$921	0.56%
Salaries - Substitutes/Sabbaticals					
1100-151-000-30-30	\$28,999	\$6,642		-\$6,642	-100.00%
Salaries - Support					
1100-211-000-30-30	\$26,096	\$63,816	\$39,594	-\$24,222	-37.96%
Medical Insurance					
1100-212-000-30-30	\$763	\$4,320	\$2,520	-\$1,800	-41.67%
Dental Insurance					
1100-213-000-30-30	\$9	\$280	\$89	-\$191	-68.21%
Life Insurance					
1100-215-000-30-30	\$108	\$612	\$357	-\$255	-41.67%
Vision Insurance					
1100-214-000-30-30	\$158	\$936	\$588	-\$348	-37.18%
Disability Insurance					
1100-220-000-30-30	\$10,025	\$16,713	\$16,364	-\$349	-2.09%
Social Security					
1100-230-000-30-30	\$5,762	\$15,577	\$15,509	-\$68	-0.44%
Retirement					
1100-250-000-30-30	\$5	\$327	\$320	-\$7	-2.14%
Unemployment Comp.					
1100-260-000-30-30	\$0	\$1,093	\$1,071	-\$22	-2.01%
Worker's Comp.					
1100-330-000-30-30	\$105,426	\$4,000	\$4,500	\$500	12.50%
Contracted Services					
1100-519-000-30-30	\$3,682	\$3,000	\$5,500	\$2,500	83.33%
Transportation					

LEWISBURG AREA SCHOOL DISTRICT
2008 - 2009 GENERAL FUND BUDGET

	Actual 2006-2007	Budget 2007-2008	Budget 2008-2009	Increase (Decrease)	% of Change
1100-530-000-30-30	\$2,197	\$2,500	\$3,000	\$500	20.00%
1100-550-000-30-30	\$2,663	\$2,000	\$3,000	\$1,000	50.00%
1100-580-000-30-30	\$8,394	\$6,200	\$6,500	\$300	4.84%
1100-610-000-30-30	\$20,036	\$13,500	\$14,000	\$500	3.70%
1100-640-000-30-30	\$54,430	\$41,624	\$6,200	-\$35,424	-85.10%
1100-750-350-30-30	\$3,544	\$0	\$184,892	\$184,892	
1100-760-000-30-30	\$0	\$2,000	\$2,200	\$200	10.00%
1100-810-000-30-30	\$2,489	\$2,500	\$2,500	\$0	0.00%
Sub-Total	\$453,862	\$399,458	\$522,617	\$123,159	30.83%
ART					
1100-121-000-30-30-02					
1100-211-000-30-30-02	\$70,199	\$74,791	\$76,623	\$1,832	2.45%
1100-212-000-30-30-02	\$13,974	\$15,954	\$16,908	\$954	5.98%
1100-213-000-30-30-02	\$1,440	\$1,080	\$1,080	\$0	0.00%
1100-215-000-30-30-02	\$45	\$65	\$65	\$0	0.00%
1100-214-000-30-30-02	\$204	\$153	\$153	\$0	0.00%
1100-220-000-30-30-02	\$223	\$252	\$252	\$0	0.00%
1100-230-000-30-30-02	\$5,184	\$5,721	\$5,862	\$141	2.46%
1100-250-000-30-30-02	\$4,535	\$5,332	\$5,555	\$223	4.18%
1100-260-000-30-30-02	\$6	\$112	\$115	\$3	2.68%
1100-330-000-30-30-02	\$0	\$374	\$383	\$9	2.41%
1100-430-000-30-30-02	\$194	\$0	\$0	\$0	
1100-519-000-30-30-02	\$0	\$100	\$200	\$100	100.00%
1100-550-000-30-30-02	\$0	\$0	\$0	\$0	
1100-580-000-30-30-02	\$0	\$100	\$100	\$0	0.00%
1100-610-000-30-30-02	\$9,577	\$11,125	\$11,100	-\$25	-0.22%
1100-640-000-30-30-02	\$335	\$350	\$300	-\$50	-14.29%
1100-750-000-30-30-02	\$0	\$0	\$0	\$0	
1100-760-000-30-30-02	\$2,900	\$1,000	\$1,000	\$0	0.00%
1100-810-000-30-30-02	\$148	\$300	\$300	\$0	0.00%
Sub-Total	\$108,964	\$116,809	\$119,996	\$3,187	2.73%

LEWISBURG AREA SCHOOL DISTRICT
2008 - 2009 GENERAL FUND BUDGET

	Actual 2006-2007	Budget 2007-2008	Budget 2008-2009	Increase (Decrease)	% of Change
LANGUAGE ARTS					
1100-121-000-30-30-05	\$314,518	\$322,879	\$332,754	\$9,875	3.06%
1100-211-000-30-30-05	\$47,310	\$51,468	\$54,144	\$2,676	5.20%
1100-212-000-30-30-05	\$1,796	\$3,960	\$3,960	\$0	0.00%
1100-213-000-30-30-05	\$79	\$237	\$237	\$0	0.00%
1100-215-000-30-30-05	\$37	\$561	\$561	\$0	0.00%
1100-214-000-30-30-05	\$849	\$924	\$924	\$0	0.00%
1100-220-000-30-30-05	\$23,897	\$24,698	\$25,457	\$759	3.07%
1100-230-000-30-30-05	\$20,318	\$23,022	\$24,125	\$1,103	4.79%
1100-250-000-30-30-05	\$26	\$484	\$499	\$15	3.10%
1100-260-000-30-30-05	\$0	\$1,614	\$1,663	\$49	3.04%
1100-330-000-30-30-05	\$0	\$0	\$500	\$500	
1100-430-000-30-30-05	\$0	\$200	\$0	-\$200	-100.00%
1100-519-000-30-30-05	\$2,328	\$3,300	\$1,800	-\$1,500	-45.45%
1100-550-000-30-30-05	\$0	\$0	\$0	\$0	
1100-580-000-30-30-05	\$0	\$0	\$200	\$200	
1100-610-000-30-30-05	\$3,666	\$2,000	\$3,610	\$1,610	80.50%
1100-640-000-30-30-05	\$11,965	\$7,400	\$7,990	\$590	7.97%
1100-750-000-30-30-05	\$0	\$3,000	\$0	-\$3,000	-100.00%
1100-760-000-30-30-05	\$0	\$0	\$0	\$0	
1100-810-000-30-30-05	\$189	\$100	\$400	\$300	300.00%
Sub-Total	\$426,978	\$445,847	\$458,824	\$12,977	2.91%
FOREIGN LANGUAGE					
1100-121-000-30-30-06	\$211,722	\$237,541	\$253,085	\$15,544	6.54%
1100-211-000-30-30-06	\$37,116	\$52,668	\$55,848	\$3,180	6.04%
1100-212-000-30-30-06	\$236	\$3,600	\$3,600	\$0	0.00%
1100-213-000-30-30-06	\$14	\$215	\$215	\$0	0.00%
1100-215-000-30-30-06	\$432	\$510	\$510	\$0	0.00%
1100-214-000-30-30-06	\$505	\$840	\$840	\$0	0.00%
1100-220-000-30-30-06	\$15,967	\$18,171	\$19,361	\$1,190	6.55%

**LEWISBURG AREA SCHOOL DISTRICT
2008 - 2009 GENERAL FUND BUDGET**

	Actual 2006-2007	Budget 2007-2008	Budget 2008-2009	Increase (Decrease)	% of Change
1100-230-000-30-30-06	\$13,677	\$16,935	\$18,350	\$1,415	8.36%
1100-250-000-30-30-06	\$18	\$356	\$380	\$24	6.74%
1100-260-000-30-30-06	\$0	\$1,188	\$1,266	\$78	6.57%
1100-330-000-30-30-06	\$0	\$0	\$0	\$0	
1100-430-000-30-30-06	\$0	\$350	\$0	-\$350	-100.00%
1100-519-000-30-30-06	\$1,150	\$1,800	\$2,600	\$800	44.44%
1100-550-000-30-30-06	\$0	\$0	\$0	\$0	
1100-580-000-30-30-06	\$91	\$300	\$600	\$300	100.00%
1100-610-000-30-30-06	\$3,208	\$4,100	\$4,000	-\$100	-2.44%
1100-640-000-30-30-06	\$2,154	\$5,000	\$4,400	-\$600	-12.00%
1100-750-000-30-30-06	\$240	\$400	\$400	\$0	0.00%
1100-760-000-30-30-06	\$10	\$0	\$0	\$0	
1100-810-000-30-30-06	\$195	\$450	\$500	\$50	11.11%
Sub-Total	\$286,735	\$344,424	\$365,955	\$21,531	6.25%
HEALTH & PHY. EDUCATION					
1100-121-000-30-30-08	\$167,553	\$171,955	\$182,717	\$10,762	6.26%
1100-211-000-30-30-08	\$25,513	\$30,708	\$32,112	\$1,404	4.57%
1100-212-000-30-30-08	\$1,804	\$2,160	\$2,160	\$0	0.00%
1100-213-000-30-30-08	\$129	\$129	\$129	\$0	0.00%
1100-215-000-30-30-08	\$324	\$306	\$306	\$0	0.00%
1100-214-000-30-30-08	\$345	\$504	\$504	\$0	0.00%
1100-220-000-30-30-08	\$12,752	\$13,154	\$13,978	\$824	6.26%
1100-230-000-30-30-08	\$10,769	\$12,260	\$13,247	\$987	8.05%
1100-250-000-30-30-08	\$14	\$258	\$273	\$15	5.81%
1100-260-000-30-30-08	\$0	\$860	\$914	\$54	6.28%
1100-330-000-30-30-08	\$0	\$0	\$0	\$0	
1100-430-000-30-30-08	\$345	\$2,000	\$2,000	\$0	0.00%
1100-519-000-30-30-08	\$0	\$0	\$0	\$0	
1100-530-000-30-30-08	\$0	\$0	\$0	\$0	
1100-580-000-30-30-08	\$0	\$600	\$500	-\$100	-16.67%
1100-610-000-30-30-08	\$483	\$500	\$500	\$0	0.00%
1100-640-000-30-30-08	\$2,613	\$900	\$900	\$0	0.00%

LEWISBURG AREA SCHOOL DISTRICT
2008 - 2009 GENERAL FUND BUDGET

	Actual 2006-2007	Budget 2007-2008	Budget 2008-2009	Increase (Decrease)	% of Change
1100-750-000-30-30-08	\$2,437	\$4,750	\$4,050	-\$700	-14.74%
1100-760-000-30-30-08	\$2,584	\$3,550	\$3,550	\$0	0.00%
1100-810-000-30-30-08	\$0	\$0	\$0	\$0	
Sub-Total	\$227,665	\$244,594	\$257,840	\$13,246	5.42%
MATHEMATICS					
1100-121-000-30-30-11	\$250,707	\$259,530	\$272,437	\$12,907	4.97%
1100-211-000-30-30-11	\$43,272	\$50,556	\$53,064	\$2,508	4.96%
1100-212-000-30-30-11	\$836	\$3,600	\$3,600	\$0	0.00%
1100-213-000-30-30-11	\$44	\$215	\$215	\$0	0.00%
1100-215-000-30-30-11	\$540	\$510	\$510	\$0	0.00%
1100-214-000-30-30-11	\$664	\$840	\$840	\$0	0.00%
1100-220-000-30-30-11	\$18,750	\$19,854	\$20,842	\$988	4.98%
1100-230-000-30-30-11	\$16,196	\$18,505	\$19,752	\$1,247	6.74%
1100-250-000-30-30-11	\$21	\$390	\$408	\$18	4.62%
1100-260-000-30-30-11	\$0	\$1,298	\$1,361	\$63	4.85%
1100-430-000-30-30-11	\$0	\$0	\$0	\$0	
1100-519-000-30-30-11	\$0	\$0	\$0	\$0	
1100-530-000-30-30-11	\$0	\$0	\$0	\$0	
1100-580-000-30-30-11	\$0	\$0	\$0	\$0	
1100-610-000-30-30-11	\$643	\$1,000	\$2,000	\$1,000	100.00%
1100-640-000-30-30-11	\$0	\$1,500	\$400	-\$1,100	-73.33%
1100-750-000-30-30-11	\$0	\$400	\$500	\$100	25.00%
1100-760-000-30-30-11	\$0	\$0	\$0	\$0	
1100-810-000-30-30-11	\$0	\$100	\$100	\$0	0.00%
Sub-Total	\$331,673	\$358,298	\$376,029	\$17,731	4.95%
SCIENCE					
1100-121-000-30-30-13	\$265,379	\$246,809	\$258,435	\$11,626	4.71%
1100-211-000-30-30-13	\$44,751	\$51,180	\$53,520	\$2,340	4.57%
1100-212-000-30-30-13	\$956	\$3,600	\$3,600	\$0	0.00%

LEWISBURG AREA SCHOOL DISTRICT
2008 - 2009 GENERAL FUND BUDGET

	Actual 2006-2007	Budget 2007-2008	Budget 2008-2009	Increase (Decrease)	% of Change
1100-213-000-30-30-13	\$44	\$215	\$215	\$0	0.00%
1100-215-000-30-30-13	\$460	\$510	\$510	\$0	0.00%
1100-214-000-30-30-13	\$664	\$840	\$840	\$0	0.00%
1100-220-000-30-30-13	\$20,029	\$18,881	\$19,770	\$889	4.71%
1100-230-000-30-30-13	\$17,144	\$17,599	\$18,737	\$1,138	6.47%
1100-250-000-30-30-13	\$22	\$370	\$388	\$18	4.86%
1100-260-000-30-30-13	\$0	\$1,234	\$1,292	\$58	4.70%
1100-430-000-30-30-13	\$970	\$500	\$500	\$0	0.00%
1100-519-000-30-30-13	\$0	\$2,700	\$2,700	\$0	0.00%
1100-530-000-30-30-13	\$0	\$0	\$0	\$0	0.00%
1100-580-000-30-30-13	\$0	\$0	\$0	\$0	0.00%
1100-610-000-30-30-13	\$4,179	\$4,000	\$4,000	\$0	0.00%
1100-640-000-30-30-13	\$283	\$100	\$100	\$0	0.00%
1100-750-000-30-30-13	\$2,665	\$2,150	\$3,700	\$1,550	72.09%
1100-760-000-30-30-13	\$434	\$750	\$1,000	\$250	33.33%
1100-810-000-30-30-13	\$0	\$0	\$0	\$0	0.00%
Sub-Total	\$357,980	\$351,438	\$369,307	\$17,869	5.08%
SOCIAL STUDIES					
1100-121-000-30-30-15	\$295,778	\$283,182	\$293,394	\$10,212	3.61%
1100-211-000-30-30-15	\$45,350	\$51,156	\$53,916	\$2,760	5.40%
1100-212-000-30-30-15	\$956	\$3,600	\$3,600	\$0	0.00%
1100-213-000-30-30-15	\$57	\$215	\$215	\$0	0.00%
1100-215-000-30-30-15	\$450	\$510	\$510	\$0	0.00%
1100-214-000-30-30-15	\$730	\$840	\$840	\$0	0.00%
1100-220-000-30-30-15	\$22,361	\$21,662	\$22,446	\$784	3.62%
1100-230-000-30-30-15	\$19,107	\$20,191	\$21,272	\$1,081	5.35%
1100-250-000-30-30-15	\$19	\$425	\$439	\$14	3.29%
1100-260-000-30-30-15	\$0	\$1,416	\$1,468	\$52	3.67%
1100-430-000-30-30-15	\$100	\$0	\$0	\$0	0.00%
1100-519-000-30-30-15	\$0	\$0	\$0	\$0	0.00%
1100-530-000-30-30-15	\$0	\$0	\$0	\$0	0.00%
1100-580-000-30-30-15	\$0	\$0	\$0	\$0	0.00%

LEWISBURG AREA SCHOOL DISTRICT
2008 - 2009 GENERAL FUND BUDGET

	Actual 2006-2007	Budget 2007-2008	Budget 2008-2009	Increase (Decrease)	% of Change
1100-610-000-30-30-15	\$885	\$1,100	\$1,100	\$0	0.00%
1100-640-000-30-30-15	\$2,322	\$2,800	\$3,000	\$200	7.14%
1100-750-000-30-30-15	\$0	\$0	\$0	\$0	
1100-760-000-30-30-15	\$0	\$0	\$0	\$0	
1100-810-000-30-30-15	\$95	\$200	\$200	\$0	0.00%
Sub-Total	\$388,210	\$387,297	\$402,400	\$15,103	3.90%
INSTR. MUSIC					
1100-121-000-30-30-20	\$41,328	\$53,711	\$51,417	-\$2,294	-4.27%
1100-211-000-30-30-20	\$8,983	\$10,272	\$9,816	-\$456	-4.44%
1100-212-000-30-30-20	\$720	\$720	\$720	\$0	0.00%
1100-213-000-30-30-20	\$30	\$43	\$43	\$0	0.00%
1100-215-000-30-30-20	\$102	\$102	\$102	\$0	0.00%
1100-214-000-30-30-20	\$159	\$168	\$168	\$0	0.00%
1100-220-000-30-30-20	\$3,162	\$4,109	\$3,933	-\$176	-4.28%
1100-230-000-30-30-20	\$2,670	\$3,830	\$3,728	-\$102	-2.66%
1100-250-000-30-30-20	\$4	\$81	\$77	-\$4	-4.94%
1100-260-000-30-30-20	\$0	\$269	\$257	-\$12	-4.46%
1100-430-000-30-30-20	\$2,314	\$3,500	\$3,500	\$0	0.00%
1100-519-000-30-30-20	\$0	\$0	\$0	\$0	
1100-530-000-30-30-20	\$0	\$0	\$0	\$0	
1100-580-000-30-30-20	\$0	\$0	\$0	\$0	
1100-610-000-30-30-20	\$0	\$600	\$500	-\$100	-16.67%
1100-640-000-30-30-20	\$2,366	\$2,600	\$2,500	-\$100	-3.85%
1100-750-000-30-30-20	\$8,202	\$6,600	\$7,500	\$900	13.64%
1100-760-000-30-30-20	\$0	\$1,700	\$1,500	-\$200	-11.76%
1100-810-000-30-30-20	\$0	\$0	\$0	\$0	
Sub-Total	\$70,040	\$88,305	\$85,761	-\$2,544	-2.88%
VOCAL MUSIC					
1100-121-000-30-30-21	\$61,652	\$63,348	\$68,175	\$4,827	7.62%

LEWISBURG AREA SCHOOL DISTRICT
2008 - 2009 GENERAL FUND BUDGET

	Actual 2006-2007	Budget 2007-2008	Budget 2008-2009	Increase (Decrease)	% of Change
1100-211-000-30-30-21	\$9,713	\$10,836	\$11,556	\$720	6.64%
1100-212-000-30-30-21	\$720	\$720	\$720	\$0	0.00%
1100-213-000-30-30-21	\$30	\$43	\$43	\$0	0.00%
1100-215-000-30-30-21	\$102	\$102	\$102	\$0	0.00%
1100-214-000-30-30-21	\$159	\$168	\$168	\$0	0.00%
1100-220-000-30-30-21	\$4,716	\$4,846	\$5,215	\$369	7.61%
1100-230-000-30-30-21	\$3,983	\$4,517	\$4,943	\$426	9.43%
1100-250-000-30-30-21	\$5	\$95	\$102	\$7	7.37%
1100-260-000-30-30-21	\$0	\$317	\$341	\$24	7.57%
1100-330-000-30-30-21	\$1,079	\$1,600	\$1,600	\$0	0.00%
1100-430-000-30-30-21	\$222	\$600	\$600	\$0	0.00%
1100-550-000-30-30-21	\$0	\$150	\$150	\$0	0.00%
1100-580-000-30-30-21	\$1,409	\$0	\$0	\$0	
1100-610-000-30-30-21	\$170	\$200	\$200	\$0	0.00%
1100-640-000-30-30-21	\$2,735	\$3,550	\$3,550	\$0	0.00%
1100-750-000-30-30-21	\$0	\$500	\$500	\$0	0.00%
1100-760-000-30-30-21	\$0	\$500	\$500	\$0	0.00%
1100-810-000-30-30-21	\$0	\$0	\$0	\$0	
Sub-Total	\$86,695	\$92,092	\$98,465	\$6,373	6.92%
COMPUTERS					
1100-610-000-30-30-03	\$0	\$0	\$0	\$0	
1100-640-000-30-30-03	\$0	\$0	\$0	\$0	
1100-750-000-30-30-03	\$0	\$0	\$0	\$0	
1100-760-000-30-30-03	\$0	\$0	\$0	\$0	
1100-810-000-30-30-03	\$0	\$0	\$0	\$0	
Sub-Total	\$0	\$0	\$0	\$0	
LEARING SUPPORT					
1241-121-000-30-30	\$140,521	\$146,385	\$154,622	\$8,237	5.63%
1241-151-000-30-30	\$90,471	\$87,065	\$151,336	\$64,271	73.82%

LEWISBURG AREA SCHOOL DISTRICT
2008 - 2009 GENERAL FUND BUDGET

	Actual 2006-2007	Budget 2007-2008	Budget 2008-2009	Increase (Decrease)	% of Change
1350-121-000-30-30	\$63,427	\$65,266	\$66,865	\$1,599	2.45%
1350-211-000-30-30	\$9,713	\$10,836	\$11,556	\$720	6.64%
1350-212-000-30-30	\$720	\$720	\$720	\$0	0.00%
1350-213-000-30-30	\$30	\$43	\$43	\$0	0.00%
1350-215-000-30-30	\$102	\$102	\$102	\$0	0.00%
1350-214-000-30-30	\$159	\$168	\$168	\$0	0.00%
1350-220-000-30-30	\$4,804	\$4,993	\$5,115	\$122	2.44%
1350-230-000-30-30	\$4,097	\$4,653	\$4,848	\$195	4.19%
1350-250-000-30-30	\$5	\$98	\$100	\$2	2.04%
1350-260-000-30-30	\$0	\$326	\$334	\$8	2.45%
1350-330-000-30-30	\$3,925	\$0	\$0	\$0	
1350-430-000-30-30	\$0	\$0	\$0	\$0	
1350-519-000-30-30	\$0	\$0	\$0	\$0	
1350-530-000-30-30	\$0	\$0	\$0	\$0	
1350-580-000-30-30	\$0	\$0	\$0	\$0	
1350-610-000-30-30	\$1,500	\$3,500	\$0	-\$3,500	-100.00%
1350-640-000-30-30	\$0	\$0	\$4,000	\$4,000	
1350-750-000-30-30	\$2,921	\$5,000	\$8,000	\$3,000	60.00%
1350-760-000-30-30	\$0	\$3,000	\$0	-\$3,000	-100.00%
1350-810-000-30-30	\$0	\$0	\$0	\$0	
Sub-Total	\$91,403	\$98,705	\$101,851	\$3,146	3.19%
BUSINESS EDUCATION					
1360-121-000-30-30	\$118,171	\$121,519	\$127,771	\$6,252	5.14%
1360-211-000-30-30	\$19,426	\$21,672	\$23,112	\$1,440	6.64%
1360-212-000-30-30	\$1,440	\$1,440	\$1,440	\$0	0.00%
1360-213-000-30-30	\$60	\$86	\$86	\$0	0.00%
1360-215-000-30-30	\$204	\$204	\$204	\$0	0.00%
1360-214-000-30-30	\$318	\$336	\$336	\$0	0.00%
1360-220-000-30-30	\$8,886	\$9,296	\$9,775	\$479	5.15%
1360-230-000-30-30	\$7,640	\$8,664	\$9,264	\$600	6.93%
1360-250-000-30-30	\$10	\$182	\$191	\$9	4.95%
1360-260-000-30-30	\$0	\$608	\$639	\$31	5.10%

LEWISBURG AREA SCHOOL DISTRICT
2008 - 2009 GENERAL FUND BUDGET

	Actual 2006-2007	Budget 2007-2008	Budget 2008-2009	Increase (Decrease)	% of Change
1360-430-000-30-30	\$0	\$550	\$500	-\$50	-9.09%
1360-519-000-30-30	\$0	\$0	\$0	\$0	
1360-550-000-30-30	\$0	\$0	\$0	\$0	
1360-580-000-30-30	\$0	\$500	\$0	-\$500	-100.00%
1360-610-000-30-30	\$1,912	\$1,600	\$1,500	-\$100	-6.25%
1360-640-000-30-30	\$8,695	\$6,900	\$6,350	-\$550	-7.97%
1360-750-000-30-30	\$0	\$1,000	\$1,500	\$500	50.00%
1360-760-000-30-30	\$0	\$0	\$0	\$0	
1360-810-000-30-30	\$150	\$150	\$150	\$0	0.00%
Sub-Total	\$166,912	\$174,707	\$182,818	\$8,111	4.64%
DRIVER EDUCATION					
1410-121-000-30-30	\$69,103	\$62,006	\$63,525	\$1,519	2.45%
1410-211-000-30-30	\$8,995	\$10,236	\$10,704	\$468	4.57%
1410-212-000-30-30	\$720	\$720	\$720	\$0	0.00%
1410-213-000-30-30	\$30	\$43	\$43	\$0	0.00%
1410-215-000-30-30	\$102	\$102	\$102	\$0	0.00%
1410-214-000-00-30	\$159	\$168	\$168	\$0	0.00%
1410-220-000-30-30	\$5,262	\$4,743	\$4,860	\$117	2.47%
1410-230-000-30-30	\$4,464	\$4,421	\$4,606	\$185	4.18%
1410-250-000-30-30	\$5	\$93	\$95	\$2	2.15%
1410-260-000-30-30	\$0	\$310	\$318	\$8	2.58%
1410-330-000-30-30	\$2,394	\$1,400	\$1,400	\$0	0.00%
1410-430-000-30-30	\$0	\$0	\$0	\$0	
1410-519-000-30-30	\$0	\$0	\$0	\$0	
1410-530-000-30-30	\$0	\$45	\$45	\$0	0.00%
1410-580-000-30-30	\$107	\$300	\$300	\$0	0.00%
1410-610-000-30-30	\$111	\$100	\$100	\$0	0.00%
1410-640-000-30-30	\$0	\$50	\$50	\$0	0.00%
1410-750-000-30-30	\$188	\$500	\$500	\$0	0.00%
1410-760-000-30-30	\$119	\$200	\$200	\$0	0.00%
1410-810-000-30-30	\$75	\$105	\$105	\$0	0.00%

LEWISBURG AREA SCHOOL DISTRICT
2008 - 2009 GENERAL FUND BUDGET

	Actual 2006-2007	Budget 2007-2008	Budget 2008-2009	Increase (Decrease)	% of Change
1241-211-000-30-30	\$88,951	\$91,548	\$145,560	\$54,012	59.00%
1241-212-000-30-30	\$6,000	\$6,480	\$10,080	\$3,600	55.56%
1241-213-000-30-30	\$420	\$584	\$844	\$260	44.52%
1241-215-000-30-30	\$850	\$918	\$1,428	\$510	55.56%
1241-214-000-30-30	\$1,147	\$1,176	\$1,560	\$384	32.65%
1241-220-000-30-30	\$17,568	\$17,860	\$23,406	\$5,546	31.05%
1241-230-000-30-30	\$14,826	\$16,647	\$22,180	\$5,533	33.24%
1241-250-000-30-30	\$18	\$350	\$461	\$111	31.71%
1241-260-000-30-30	\$0	\$1,166	\$1,530	\$364	31.22%
1241-430-000-30-30	\$150	\$200	\$0	-\$200	-100.00%
1241-519-000-30-30	\$0	\$2,200	\$200	-\$2,000	-90.91%
1241-530-000-30-30	\$0	\$0	\$0	\$0	
1241-580-000-30-30	\$214	\$200	\$200	\$0	0.00%
1241-610-000-30-30	\$963	\$3,800	\$1,050	-\$2,750	-72.37%
1241-640-000-30-30	\$276	\$350	\$350	\$0	0.00%
1241-750-000-30-30	\$3,384	\$200	\$200	\$0	0.00%
1241-760-000-30-30	\$0	\$500	\$0	-\$500	-100.00%
1241-810-000-30-30	\$0	\$0	\$0	\$0	
Sub-Total	\$365,759	\$377,629	\$515,007	\$137,378	36.38%
GIFTED					
1243-121-000-30-30	\$0	\$0	\$0	\$0	
1243-211-000-30-30	\$0	\$0	\$0	\$0	
1243-212-000-30-30	\$0	\$0	\$0	\$0	
1243-213-000-30-30	\$0	\$0	\$0	\$0	
1243-215-000-30-30	\$0	\$0	\$0	\$0	
1243-214-000-30-30	\$0	\$0	\$0	\$0	
1243-220-000-30-30	\$0	\$0	\$0	\$0	
1243-230-000-30-30	\$0	\$0	\$0	\$0	
1243-250-000-30-30	\$0	\$0	\$0	\$0	
1243-260-000-30-30	\$0	\$0	\$0	\$0	
1243-519-000-30-30	\$0	\$0	\$700	\$700	
1243-580-000-30-30	\$0	\$400	\$0	-\$400	-100.00%

LEWISBURG AREA SCHOOL DISTRICT
2008 - 2009 GENERAL FUND BUDGET

	Actual 2006-2007	Budget 2007-2008	Budget 2008-2009	Increase (Decrease)	% of Change
1243-610-000-30-30	\$0	\$300	\$350	\$50	16.67%
1243-640-000-30-30	\$0	\$1,000	\$350	-\$650	-65.00%
1243-750-000-30-30	\$0	\$0	\$0	\$0	
1243-760-000-30-30	\$0	\$0	\$0	\$0	
1243-810-000-30-30	\$0	\$0	\$0	\$0	
Sub-Total	\$0	\$1,700	\$1,400	-\$300	-17.65%
CONSUMER & HOMEMAKING					
1341-121-000-30-30	\$63,427	\$65,266	\$67,520	\$2,254	3.45%
1341-211-000-30-30	\$8,995	\$10,236	\$10,704	\$468	4.57%
1341-212-000-30-30	\$720	\$720	\$720	\$0	0.00%
1341-213-000-30-30	\$30	\$43	\$43	\$0	0.00%
1341-215-000-30-30	\$102	\$102	\$102	\$0	0.00%
1341-214-000-30-30	\$159	\$168	\$168	\$0	0.00%
1341-220-000-30-30	\$4,749	\$4,993	\$5,165	\$172	3.44%
1341-230-000-30-30	\$4,097	\$4,653	\$4,895	\$242	5.20%
1341-250-000-30-30	\$5	\$98	\$101	\$3	3.06%
1341-260-000-30-30	\$0	\$326	\$338	\$12	3.68%
1341-330-000-30-30	\$34	\$400	\$400	\$0	0.00%
1341-430-000-30-30	\$0	\$200	\$200	\$0	0.00%
1341-519-000-30-30	\$0	\$150	\$150	\$0	0.00%
1341-530-000-30-30	\$0	\$0	\$0	\$0	
1341-580-000-30-30	\$119	\$100	\$100	\$0	0.00%
1341-610-000-30-30	\$4,220	\$5,200	\$5,200	\$0	0.00%
1341-640-000-30-30	\$180	\$200	\$200	\$0	0.00%
1341-750-000-30-30	\$0	\$200	\$250	\$50	25.00%
1341-760-000-30-30	\$706	\$200	\$200	\$0	0.00%
1341-810-000-30-30	\$0	\$0	\$0	\$0	
Sub-Total	\$87,543	\$93,255	\$96,456	\$3,201	3.43%
TECHNOLOGY EDUCATION					

LEWISBURG AREA SCHOOL DISTRICT
2008 - 2009 GENERAL FUND BUDGET

	Actual 2006-2007	Budget 2007-2008	Budget 2008-2009	Increase (Decrease)	% of Change
Sub-Total	\$91,834	\$85,542	\$87,841	\$2,299	2.69%
GUIDANCE					
2120-121-000-30-30	\$119,300	\$126,357	\$129,046	\$2,689	2.13%
2120-151-000-30-30	\$25,862	\$26,572	\$27,300	\$728	2.74%
2120-211-000-30-30	\$18,589	\$20,160	\$20,952	\$792	3.93%
2120-212-000-30-30	\$1,440	\$2,160	\$2,160	\$0	0.00%
2120-213-000-30-30	\$105	\$151	\$151	\$0	0.00%
2120-215-000-30-30	\$204	\$306	\$306	\$0	0.00%
2120-214-000-30-30	\$451	\$432	\$432	\$0	0.00%
2120-220-000-30-30	\$10,706	\$11,699	\$11,960	\$261	2.23%
2120-230-000-30-30	\$9,377	\$10,904	\$11,335	\$431	3.95%
2120-250-000-30-30	\$11	\$1,230	\$235	-\$995	-80.89%
2120-260-000-30-30	\$0	\$765	\$782	\$17	2.22%
2120-330-000-30-30	\$384	\$500	\$500	\$0	0.00%
2120-530-000-30-30	\$2,000	\$2,500	\$3,000	\$500	20.00%
2120-550-000-30-30	\$0	\$120	\$120	\$0	0.00%
2120-580-000-30-30	\$329	\$300	\$480	\$180	60.00%
2120-610-000-30-30	\$1,408	\$2,000	\$2,000	\$0	0.00%
2120-640-000-30-30	\$375	\$1,000	\$1,000	\$0	0.00%
2120-750-000-30-30	\$0	\$3,000	\$0	-\$3,000	-100.00%
2120-760-000-30-30	\$0	\$0	\$0	\$0	0.00%
2120-810-000-30-30	\$355	\$200	\$200	\$0	0.00%
Sub-Total	\$190,896	\$210,356	\$211,959	\$1,603	0.76%
SOCIAL SERVICES					
2160-330	\$0	\$98,000	\$100,920	\$2,920	2.98%
AUDIO VISUAL					
2240-430-000-30-30	\$0	\$0	\$0	\$0	0.00%
2240-519-000-30-30	\$0	\$0	\$0	\$0	0.00%

LEWISBURG AREA SCHOOL DISTRICT
2008 - 2009 GENERAL FUND BUDGET

	Actual 2006-2007	Budget 2007-2008	Budget 2008-2009	Increase (Decrease)	% of Change
2240-530-000-30-30	\$0	\$0	\$0	\$0	
2240-580-000-30-30	\$0	\$0	\$0	\$0	
2240-610-000-30-30	\$814	\$3,000	\$3,600	\$600	20.00%
2240-640-000-30-30	\$0	\$0	\$0	\$0	
2240-750-000-30-30	\$2,732	\$6,000	\$0	-\$6,000	-100.00%
2240-760-000-30-30	\$312	\$0	\$1,000	\$1,000	
2240-810-000-30-30	\$0	\$0	\$0	\$0	
Sub-Total	\$3,858	\$9,000	\$4,600	-\$4,400	-48.89%
LIBRARY					
2250-121-000-30-30	\$109,048	\$41,550	\$57,042	\$15,492	37.29%
2250-151-000-30-30	\$3,950	\$5,602	\$10,307	\$4,705	83.99%
2250-211-000-30-30	\$9,713	\$10,836	\$11,556	\$720	6.64%
2250-212-000-30-30	\$720	\$720	\$720	\$0	0.00%
2250-213-000-30-30	\$30	\$43	\$43	\$0	0.00%
2250-215-000-30-30	\$102	\$102	\$102	\$0	0.00%
2250-214-000-30-30	\$159	\$168	\$264	\$96	57.14%
2250-220-000-30-30	\$5,202	\$3,608	\$5,152	\$1,544	42.79%
2250-230-000-30-30	\$4,393	\$3,362	\$4,883	\$1,521	45.24%
2250-250-000-30-30	\$6	\$70	\$101	\$31	44.29%
2250-260-000-30-30	\$0	\$236	\$337	\$101	42.80%
2250-430-000-30-30	\$0	\$0	\$0	\$0	
2250-519-000-30-30	\$0	\$0	\$0	\$0	
2250-530-000-30-30	\$0	\$0	\$0	\$0	
2250-550-000-30-30	\$0	\$0	\$0	\$0	
2250-580-000-30-30	\$0	\$200	\$300	\$100	50.00%
2250-610-000-30-30	\$2,022	\$2,400	\$2,500	\$100	4.17%
2250-640-000-30-30	\$11,997	\$10,000	\$8,000	-\$2,000	-20.00%
2250-750-000-30-30	\$0	\$0	\$0	\$0	
2250-760-000-30-30	\$0	\$0	\$0	\$0	
2250-810-000-30-30	\$280	\$400	\$400	\$0	0.00%
Sub-Total	\$147,622	\$79,297	\$101,707	\$22,410	28.26%

LEWISBURG AREA SCHOOL DISTRICT
2008 - 2009 GENERAL FUND BUDGET

	Actual 2006-2007	Budget 2007-2008	Budget 2008-2009	Increase (Decrease)	% of Change
ADMINISTRATION					
2380-121-000-30-30	\$145,000	\$150,075	\$156,078	\$6,003	4.00%
2380-151-000-30-30	\$36,694	\$42,443	\$43,899	\$1,456	3.43%
2380-211-000-30-30	\$39,372	\$41,580	\$42,768	\$1,188	2.86%
2380-212-000-30-30	\$2,880	\$2,880	\$2,880	\$0	0.00%
2380-213-000-30-30	\$510	\$778	\$778	\$0	0.00%
2380-215-000-30-30	\$408	\$408	\$408	\$0	0.00%
2380-214-000-30-30	\$1,774	\$1,745	\$1,745	\$0	0.00%
2380-220-000-30-30	\$13,904	\$14,728	\$15,298	\$570	3.87%
2380-230-000-30-30	\$11,451	\$13,726	\$14,499	\$773	5.63%
2380-250-000-30-30	\$16	\$289	\$300	\$11	3.81%
2380-260-000-30-30	\$0	\$962	\$1,000	\$38	3.95%
2380-330-000-30-30	\$2,220	\$2,100	\$2,300	\$200	9.52%
2380-430-000-30-30	\$238	\$500	\$500	\$0	0.00%
2380-519-000-30-30	\$0	\$0	\$0	\$0	
2380-530-000-30-30	\$4,762	\$7,540	\$8,000	\$460	6.10%
2380-550-000-30-30	\$0	\$1,000	\$1,500	\$500	50.00%
2380-580-000-30-30	\$4,371	\$2,500	\$2,500	\$0	0.00%
2380-610-000-30-30	\$7,053	\$7,750	\$8,000	\$250	3.23%
2380-640-000-30-30	\$39	\$527	\$500	-\$27	-5.12%
2380-750-000-30-30	\$3,293	\$1,200	\$1,800	\$600	50.00%
2380-760-000-30-30	\$1,197	\$1,500	\$2,900	\$1,400	93.33%
2380-810-000-30-30	\$68	\$1,550	\$1,500	-\$50	-3.23%
Sub-Total	\$275,250	\$295,781	\$309,153	\$13,372	4.52%
NURSING					
2400-121-000-30-30	\$19,622	\$19,817	\$21,939	\$2,122	10.71%
2400-151-000-30-30	\$6,390	\$6,533	\$6,785	\$252	3.86%
2400-211-000-30-30	\$4,734	\$5,118	\$10,260	\$5,142	100.47%
2400-212-000-30-30	\$360	\$720	\$720	\$0	0.00%
2400-213-000-30-30	\$37	\$54	\$54	\$0	0.00%

LEWISBURG AREA SCHOOL DISTRICT
2008 - 2009 GENERAL FUND BUDGET

	Actual 2006-2007	Budget 2007-2008	Budget 2008-2009	Increase (Decrease)	% of Change
2400-215-000-30-30	\$51	\$102	\$102	\$0	0.00%
2400-214-000-30-30	\$124	\$132	\$180	\$48	36.36%
2400-220-000-30-30	\$1,986	\$2,016	\$2,197	\$181	8.98%
2400-230-000-30-30	\$1,672	\$1,879	\$2,083	\$204	10.86%
2400-250-000-30-30	\$2	\$40	\$43	\$3	7.50%
2400-260-000-30-30	\$0	\$132	\$144	\$12	9.09%
2400-430-000-30-30	\$0	\$0	\$0	\$0	
2400-519-000-30-30	\$0	\$0	\$0	\$0	
2400-530-000-30-30	\$0	\$0	\$0	\$0	
2400-580-000-30-30	\$0	\$225	\$200	-\$25	-11.11%
2400-610-000-30-30	\$644	\$700	\$840	\$140	20.00%
2400-640-000-30-30	\$0	\$100	\$50	-\$50	-50.00%
2400-750-000-30-30	\$0	\$100	\$0	-\$100	-100.00%
2400-760-000-30-30	\$0	\$0	\$50	\$50	
2400-810-000-30-30	\$58	\$60	\$60	\$0	0.00%
Sub-Total	\$35,680	\$37,728	\$45,707	\$7,979	21.15%
STUDENT ACTIVITIES					
3250-330-000-30-30	\$0	\$0	\$0	\$0	
3250-519-000-30-30	\$0	\$0	\$0	\$0	
3250-610-000-30-30	\$4,671	\$0	\$0	\$0	
3250-810-000-30-30	\$6,724	\$2,800	\$2,800	\$0	0.00%
Sub-Total	\$11,395	\$2,800	\$2,800	\$0	0.00%
3250-580-000-30-30-02	\$0	\$0	\$0	\$0	
3250-610-000-30-30-02	\$0	\$0	\$0	\$0	
3250-810-000-30-30-02	\$0	\$0	\$0	\$0	
Sub-Total	\$0	\$0	\$0	\$0	
3250-610-000-30-30-06	\$84	\$400	\$400	\$0	0.00%
Supplies					

LEWISBURG AREA SCHOOL DISTRICT
2008 - 2009 GENERAL FUND BUDGET

	Actual 2006-2007	Budget 2007-2008	Budget 2008-2009	Increase (Decrease)	% of Change
3250-640-000-30-30-06	\$0	\$0	\$0	\$0	
Books & Periodicals					
Sub-Total	\$84	\$400	\$400	\$0	0.00%
BAND					
3251-330-000-30-30	\$3,240	\$3,500	\$4,000	\$500	14.29%
Contracted Services					
3251-519-000-30-30	\$5,484	\$4,600	\$5,000	\$400	8.70%
Transportation					
3251-580-000-30-30	\$395	\$2,200	\$2,000	-\$200	-9.09%
Travel					
3251-610-000-30-30	\$23	\$2,500	\$4,500	\$2,000	80.00%
Supplies & Uniforms					
3251-640-000-30-30	\$413	\$500	\$500	\$0	0.00%
Book & Periodicals					
3251-750-000-30-30	\$1,377	\$0	\$0	\$0	
Equipment - New					
3251-810-000-30-30	\$2,613	\$200	\$250	\$50	25.00%
Dues & Fees					
Sub-Total	\$13,545	\$13,500	\$16,250	\$2,750	20.37%
CHOIR					
3252-330-000-30-30	\$0	\$0	\$0	\$0	
Contracted Services					
3252-519-000-30-30	\$172	\$225	\$225	\$0	0.00%
Transportation					
3252-550-000-30-30	\$0	\$0	\$0	\$0	
Printing & Binding					
3252-580-000-30-30	\$0	\$800	\$1,000	\$200	25.00%
Travel					
3252-610-000-30-30	\$0	\$0	\$0	\$0	
Supplies					
3252-640-000-30-30	\$531	\$1,440	\$500	-\$940	-65.28%
Book & Periodicals					
3252-750-000-30-30	\$0	\$1,500	\$2,500	\$1,000	66.67%
Equipment - New					
3252-760-000-30-30	\$0	\$0	\$0	\$0	
Equipment - Replacement					
3252-810-000-30-30	\$613	\$175	\$175	\$0	0.00%
Dues & Fees					
Sub-Total	\$1,316	\$4,140	\$4,400	\$260	6.28%
FORENSICS					
3253-330-000-30-30	\$0	\$1,600	\$1,600	\$0	0.00%
Contracted Services					
3253-519-000-30-30	\$0	\$0	\$0	\$0	
Transportation					
3253-580-000-30-30	\$0	\$2,100	\$2,100	\$0	0.00%
Travel					

LEWISBURG AREA SCHOOL DISTRICT
2008 - 2009 GENERAL FUND BUDGET

	Actual 2006-2007	Budget 2007-2008	Budget 2008-2009	Increase (Decrease)	% of Change
3253-610-000-30-30	\$0	\$0	\$0	\$0	
3253-640-000-30-30	\$0	\$0	\$0	\$0	
3253-810-000-30-30	\$0	\$1,000	\$1,000	\$0	0.00%
Sub-Total	\$0	\$4,700	\$4,700	\$0	0.00%
3254-610-000-30-30	\$0	\$3,000	\$3,000	\$0	0.00%
5200-930-000-30-30	\$7,100	\$7,400	\$7,400	\$0	0.00%
Sub-Total		\$10,400	\$10,400	\$0	0.00%
TOTAL HIGH SCHOOL	\$4,221,899	\$4,426,202	\$4,855,563	\$429,361	9.70%
DISTRICT SUPPORT SERVICES					
1100-121-000-00-00	\$15,406	\$23,892	\$40,588	\$16,696	69.88%
1100-220-000-00-00	\$1,179	\$1,828	\$3,105	\$1,277	69.86%
1100-230-000-00-00	\$995	\$1,703	\$2,943	\$1,240	72.81%
1100-250-000-00-00	\$944	\$119	\$147	\$28	23.53%
1100-260-000-00-00	\$0	\$36	\$117	\$81	225.00%
1100-330-000-00-00					
1100-240-000-10-10	\$15,427	\$22,000	\$16,000	-\$6,000	-27.27%
1100-240-000-10-15	\$17,706	\$8,000	\$20,000	\$12,000	150.00%
1100-240-000-20-20	\$28,423	\$21,000	\$30,000	\$9,000	42.86%
1100-240-000-30-30	\$44,930	\$30,000	\$40,000	\$10,000	33.33%
1100-561-000-00-00	\$291,219	\$250,000	\$300,000	\$50,000	20.00%
1100-568-000-00-00	\$7,448	\$8,000	\$8,000	\$0	0.00%
1100-614-000-00-00	\$0	\$10,000	\$20,000	\$10,000	100.00%
Sub-Total	\$423,677	\$376,578	\$480,900	\$104,322	27.70%
1241-322-000-00-00	\$836,925	\$748,411	\$650,000	-\$98,411	-13.15%
1241-323-000-00-00	\$43,632	\$25,000	\$45,000	\$20,000	80.00%
1290-567-000-00-00	\$23,535	\$50,000	\$150,000	\$100,000	200.00%

LEWISBURG AREA SCHOOL DISTRICT
2008 - 2009 GENERAL FUND BUDGET

	Actual 2006-2007	Budget 2007-2008	Budget 2008-2009	Increase (Decrease)	% of Change
Sub-Total	\$904,092	\$823,411	\$845,000	\$21,589	2.62%
1390-567-000-00-00	\$474,880	\$505,104	\$567,438	\$62,334	12.34%
1000's	\$1,802,649	\$1,705,093	\$1,893,338	\$188,245	11.04%
Federal Programs					
TITLE II					
1490-121-420	\$0	\$0	\$0	\$0	
1490-220-420	\$0	\$0	\$0	\$0	
1490-230-420	\$0	\$0	\$0	\$0	
1490-250-420	\$0	\$0	\$0	\$0	
1490-260-420	\$0	\$0	\$0	\$0	
1490-580-420	\$0	\$0	\$0	\$0	
1490-610-420	\$0	\$0	\$0	\$0	
2160-121-420					
2260-121-420	\$30,125	\$36,000	\$38,508	\$2,508	6.97%
2260-220-420	\$2,304	\$2,754	\$3,300	\$546	19.83%
2260-230-420	\$1,869	\$2,237	\$3,000	\$763	34.11%
2260-330-420	\$26,050	\$10,000	\$10,000	\$0	0.00%
2260-580-420	\$2,936	\$23,052	\$19,893	-\$3,159	-13.70%
2260-610-420	\$0	\$4,000	\$2,492	-\$1,508	-37.70%
2260-750-420	\$0	\$0	\$0	\$0	
2270-610-420	\$0	\$0	\$0	\$0	
Sub-Total	\$63,284	\$78,043	\$77,193	-\$850	-1.09%
TITLE V					
1100-121-491	\$4,906	\$0	\$1,472	\$1,472	
1100-220-491	\$375	\$0	\$132	\$132	
1100-230-491	\$317	\$0	\$120	\$120	

LEWISBURG AREA SCHOOL DISTRICT
2008 - 2009 GENERAL FUND BUDGET

	Actual 2006-2007	Budget 2007-2008	Budget 2008-2009	Increase (Decrease)	% of Change
2260-121-491	\$0	\$0	\$0	\$0	
2260-220-491	\$0	\$0	\$0	\$0	
2260-230-491	\$0	\$0	\$0	\$0	
2260-580-491	\$0	\$0	\$0	\$0	
2270-330-491	\$0	\$0	\$0	\$0	
	\$5,598	\$0	\$1,724	\$1,724	
DRUG FREE SCHOOLS					
1490-330-870	\$0	\$2,500	\$0	-\$2,500	-100.00%
1490-580-870	\$0	\$0	\$0	\$0	
1490-610-870	\$0	\$3,011	\$0	-\$3,011	-100.00%
	\$0	\$5,511	\$0	-\$5,511	-100.00%
IDEA-B FUNDS - Simon House					
1490-121-520	\$69,948	\$63,924	\$65,490	\$1,566	2.45%
1490-151-520	\$57,305	\$68,974	\$0	-\$68,974	-100.00%
1490-211-520	\$44,624	\$51,444	\$11,556	-\$39,888	-77.54%
1490-212-520	\$3,300	\$3,600	\$720	-\$2,880	-80.00%
1490-213-520	\$191	\$303	\$43	-\$260	-85.81%
1490-215-520	\$468	\$510	\$102	-\$408	-80.00%
1490-214-520	\$530	\$552	\$168	-\$384	-69.57%
1490-220-520	\$9,735	\$10,167	\$5,010	-\$5,157	-50.72%
1490-230-520	\$8,075	\$9,476	\$4,748	-\$4,728	-49.89%
1490-250-520	\$10	\$199	\$98	-\$101	-50.75%
1490-260-520	\$0	\$664	\$327	-\$337	-50.75%
1490-330-520	\$0	\$0	\$200	\$200	
1490-430-520	\$0	\$0	\$2,000	\$2,000	
1490-440-520	\$0	\$0	\$12,000	\$12,000	
1490-580-520	\$285	\$0	\$1,500	\$1,500	
1490-610-520	\$97	\$0	\$2,750	\$2,750	

LEWISBURG AREA SCHOOL DISTRICT
2008 - 2009 GENERAL FUND BUDGET

	Actual 2006-2007	Budget 2007-2008	Budget 2008-2009	Increase (Decrease)	% of Change
1490-750-520	\$0	\$0	\$500	\$500	
Equipment					
Sub-Total	\$194,568	\$209,813	\$107,212	-\$102,601	-48.90%
Total Federal Programs	\$263,450	\$293,367	\$186,129	-\$107,238	-36.55%
DISTRICT PSYCHOLOGIST					
2141-121-000-00-00	\$118,522	\$126,771	\$130,673	\$3,902	3.08%
Salaries - Instructional					
2141-211-000-00-00	\$18,109	\$19,956	\$21,180	\$1,224	6.13%
Medical Insurance					
2141-212-000-00-00	\$1,440	\$1,440	\$1,440	\$0	0.00%
Dental Insurance					
2141-213-000-00-00	\$60	\$86	\$86	\$0	0.00%
Life Insurance					
2141-215-000-00-00	\$204	\$204	\$204	\$0	0.00%
Vision Insurance					
2141-214-000-00-00	\$318	\$336	\$336	\$0	0.00%
Disability Insurance					
2141-220-000-00-00	\$9,697	\$9,698	\$9,997	\$299	3.08%
Social Security					
2141-230-000-00-00	\$7,657	\$9,838	\$9,474	-\$364	-3.70%
Retirement					
2141-250-000-00-00	\$10	\$190	\$196	\$6	3.16%
Unemployment Comp.					
2141-260-000-00-00	\$0	\$634	\$653	\$19	3.00%
Worker's Comp.					
2141-330-000-00-00	\$0	\$1,000	\$8,100	\$7,100	710.00%
Contracted Services					
2141-580-000-00-00	\$4,087	\$4,756	\$4,756	\$0	0.00%
Travel					
2141-610-000-00-00	\$1,789	\$5,161	\$6,161	\$1,000	19.38%
Supplies					
2141-640-000-00-00	\$113	\$350	\$1,350	\$1,000	285.71%
Books and Periodicals					
2141-750-000-00-00	\$0	\$1,000	\$2,000	\$1,000	100.00%
Equipment - New					
2141-810-000-00-00	\$390	\$545	\$545	\$0	0.00%
Dues & Fees					
Sub-Total	\$161,766	\$181,965	\$197,151	\$15,186	8.35%
DISTRICT TECHNOLOGY COORDINATOR					
2240-111-000-00-00	\$53,804	\$55,687	\$57,915	\$2,228	4.00%
Salaries - Act 93					
2240-151-000-00-00	\$68,484	\$70,730	\$98,050	\$27,320	38.63%
Salaries - Support					
2240-211-000-00-00	\$34,650	\$31,908	\$55,608	\$23,700	74.28%
Medical Insurance					
2240-212-000-00-00	\$1,800	\$2,160	\$3,600	\$1,440	66.67%
Dental Insurance					
2240-213-000-00-00	\$360	\$519	\$584	\$65	12.52%
Life Insurance					
2240-215-000-00-00	\$255	\$306	\$510	\$204	66.67%
Vision Insurance					

LEWISBURG AREA SCHOOL DISTRICT
2008 - 2009 GENERAL FUND BUDGET

	Actual 2006-2007	Budget 2007-2008	Budget 2008-2009	Increase (Decrease)	% of Change
2240-214-000-00-00	\$951	\$969	\$1,064	\$95	9.80%
2240-220-000-00-00	\$9,363	\$9,672	\$11,932	\$2,260	23.37%
2240-230-000-00-00	\$7,900	\$9,013	\$11,309	\$2,296	25.47%
2240-250-000-00-00	\$10	\$191	\$235	\$44	23.04%
2240-260-000-00-00	\$0	\$632	\$780	\$148	23.42%
2240-330-000-00-00	\$140,160	\$80,346	\$90,000	\$9,654	12.02%
2240-430-000-00-00	\$0	\$0	\$0	\$0	
2240-580-000-00-00	\$975	\$1,750	\$1,500	-\$250	-14.29%
2240-610-000-00-00	\$17,576	\$17,624	\$20,000	\$2,376	13.48%
2240-640-000-00-00	\$50	\$500	\$500	\$0	0.00%
2240-760-000-00-00	\$118,299	\$109,281	\$332,420	\$223,139	204.19%
2240-810-000-00-00	\$0	\$500	\$850	\$350	70.00%
Sub-Total	\$454,637	\$391,788	\$686,857	\$295,069	75.31%
Curriculum Instruction					
2260-111-000-00-00	\$81,333	\$83,378	\$86,713	\$3,335	4.00%
2260-111-000-00-00	\$0	\$3,508	\$3,648	\$140	4.00%
2260-121-000-00-00	\$0	\$0	\$0	\$0	
2260-121-000-10-00	\$0	\$0	\$0	\$0	
2260-121-000-20-00	\$0	\$0	\$0	\$0	
2260-121-000-30-00	\$0	\$0	\$0	\$0	
2260-211-000-00-00	\$10,224	\$10,836	\$10,836	\$0	0.00%
2260-212-000-00-00	\$720	\$720	\$720	\$0	0.00%
2260-213-000-00-00	\$225	\$324	\$324	\$0	0.00%
2260-215-000-00-00	\$102	\$102	\$102	\$0	0.00%
2260-214-000-00-00	\$1,455	\$1,232	\$1,231	-\$1	-0.08%
2260-220-000-00-00	\$6,243	\$6,646	\$6,913	\$267	4.02%
2260-230-000-00-00	\$5,254	\$6,195	\$6,551	\$356	5.75%
2260-250-000-00-00	\$0	\$130	\$135	\$5	3.85%
2260-260-000-00-00	\$0	\$435	\$452	\$17	3.91%
2260-330-000-00-00	\$64,662	\$93,000	\$93,000	\$0	0.00%
2260-330-620-00-00					
2260-430-000-00-00	\$0	\$0	\$0	\$0	

LEWISBURG AREA SCHOOL DISTRICT
2008 - 2009 GENERAL FUND BUDGET

	Actual	Budget	Budget	Increase	% of
	2006-2007	2007-2008	2008-2009	(Decrease)	Change
2260-530-000-00-00	\$0	\$0	\$0	\$0	
2260-550-000-00-00	\$0	\$0	\$0	\$0	
2260-580-000-00-00	\$480	\$1,750	\$1,750	\$0	0.00%
2260-585-000-00-00	\$0	\$0	\$0	\$0	
2260-610-000-00-00	\$1,333	\$1,000	\$1,000	\$0	0.00%
2260-640-000-00-00	\$4,190	\$13,000	\$119,960	\$106,960	822.77%
2260-750-000-00-00	\$1,903	\$2,000	\$2,000	\$0	0.00%
2260-760-000-00-00	\$0	\$0	\$0	\$0	
2260-810-000-00-00	\$850	\$3,000	\$3,000	\$0	0.00%
Total Function 2260	\$178,974	\$227,256	\$338,335	\$111,079	48.88%
BLENDED SCHOOLS					
2260-121-620-00-00	\$13,250	\$0	\$0	\$0	
2260-220-620-00-00	\$1,013	\$0	\$0	\$0	
2260-230-620-00-00	\$856	\$0	\$0	\$0	
2260-330-620-00-00	\$10,500	\$10,500	\$10,500	\$0	0.00%
2260-530-620-00-00	\$0	\$0	\$0	\$0	
2260-580-620-00-00	\$193	\$1,100	\$1,100	\$0	0.00%
2260-640-620-00-00	\$0	\$1,000	\$1,000	\$0	0.00%
2260-750-620-00-00	\$0	\$10,000	\$10,000	\$0	0.00%
Total Function	\$25,812	\$22,600	\$22,600	\$0	0.00%
SCHOOL BOARD SERVICES					
2310-151-000-00-00	\$0	\$8,200	\$8,507	\$307	3.74%
2310-220-000-00-00	\$0	\$627	\$651	\$24	3.83%
2310-230-000-00-00	\$0	\$584	\$2,617	\$2,033	348.12%
2310-250-000-00-00	\$0	\$12	\$13	\$1	8.33%
2310-260-000-00-00	\$0	\$41	\$43	\$2	4.88%
2310-390-000-00-00	\$6,194	\$11,000	\$6,000	-\$5,000	-45.45%
2310-525-000-00-00	\$0	\$0	\$0	\$0	
2310-530-000-00-00	\$3,120	\$5,000	\$5,000	\$0	0.00%
2310-540-000-00-00	\$11,594	\$10,000	\$10,000	\$0	0.00%

LEWISBURG AREA SCHOOL DISTRICT
2008 - 2009 GENERAL FUND BUDGET

	Actual 2006-2007	Budget 2007-2008	Budget 2008-2009	Increase (Decrease)	% of Change
2310-550-000-00-00	\$0	\$0	\$0	\$0	
2310-580-000-00-00	\$297	\$2,000	\$2,000	\$0	0.00%
2310-610-000-00-00	\$3,409	\$1,500	\$1,500	\$0	0.00%
2310-640-000-00-00	\$0	\$500	\$500	\$0	0.00%
2310-750-000-00-00	\$0	\$0	\$0	\$0	
2310-760-000-00-00	\$0	\$0	\$0	\$0	
2310-810-000-00-00	\$11,701	\$6,000	\$11,000	\$5,000	83.33%
Total Function 2310	\$36,315	\$45,464	\$47,831	\$2,367	5.21%
TAX COLLECTION SERVICES					
2330-191-000-00-00	\$16,012	\$20,000	\$20,000	\$0	0.00%
2330-220-000-00-00	\$1,225	\$1,530	\$1,530	\$0	0.00%
2330-340-000-00-00	\$5,143	\$25,000	\$25,000	\$0	0.00%
2330-525-000-00-00	\$0	\$1,000	\$1,000	\$0	0.00%
2330-550-000-00-00	\$0	\$2,100	\$2,100	\$0	0.00%
2330-610-000-00-00	\$458	\$400	\$400	\$0	0.00%
Total Function 2330	\$22,838	\$50,030	\$50,030	\$0	0.00%
LEGAL SERVICES					
2350-330-000-00-00	\$74,483	\$35,000	\$35,000	\$0	0.00%
2350-810-000-00-00	\$0	\$500	\$500	\$0	0.00%
Total Function 2350	\$74,483	\$35,500	\$35,500	\$0	0.00%
SUPERINTENDENT SVCS.					
2360-111-000-00-00	\$108,000	\$112,910	\$117,431	\$4,521	4.00%
2360-151-000-00-00	\$43,043	\$44,535	\$46,256	\$1,721	3.86%
2360-211-000-00-00	\$19,181	\$20,472	\$20,940	\$468	2.29%
2360-212-000-00-00	\$1,440	\$1,440	\$1,440	\$0	0.00%
2360-213-000-00-00	\$270	\$389	\$389	\$0	0.00%

LEWISBURG AREA SCHOOL DISTRICT
2008 - 2009 GENERAL FUND BUDGET

	Actual 2006-2007	Budget 2007-2008	Budget 2008-2009	Increase (Decrease)	% of Change
2360-215-000-00-00	\$204	\$204	\$204	\$0	0.00%
2360-214-000-00-00	\$1,641	\$1,472	\$1,472	\$0	0.00%
2360-220-000-00-00	\$10,904	\$11,834	\$12,521	\$687	5.81%
2360-230-000-00-00	\$9,754	\$11,056	\$11,868	\$812	7.34%
2360-250-000-00-00	\$19	\$232	\$245	\$13	5.60%
2360-260-000-00-00	\$0	\$774	\$819	\$45	5.81%
2360-330-000-00-00	\$669	\$1,000	\$1,000	\$0	0.00%
2360-340-000-00-00	\$0	\$0	\$0	\$0	
2360-530-000-00-00	\$3,615	\$2,600	\$2,600	\$0	0.00%
2360-540-000-00-00	\$0	\$3,000	\$3,000	\$0	0.00%
2360-550-000-00-00	\$0	\$0	\$0	\$0	
2360-580-000-00-00	\$3,979	\$3,500	\$3,500	\$0	0.00%
2360-610-000-00-00	\$6,647	\$7,200	\$7,200	\$0	0.00%
2360-640-000-00-00	\$728	\$2,000	\$2,000	\$0	0.00%
2360-750-000-00-00	\$2,514	\$2,100	\$2,100	\$0	0.00%
2360-810-000-00-00	\$4,768	\$5,100	\$5,100	\$0	0.00%
	\$217,376	\$231,818	\$240,085	\$8,267	3.57%
OTHER ADMINISTRATIVE EXPENSES					
2390-810	\$0	\$0	\$0	\$0	
ADMINISTRATIVE - FISCAL					
2510-111-000-00-00	\$80,083	\$82,886	\$86,202	\$3,316	4.00%
2510-151-000-00-00	\$75,992	\$74,561	\$77,172	\$2,611	3.50%
2510-211-000-00-00	\$35,472	\$42,144	\$43,800	\$1,656	3.93%
2510-212-000-00-00	\$2,880	\$2,880	\$2,880	\$0	0.00%
2510-213-000-00-00	\$360	\$519	\$519	\$0	0.00%
2510-215-000-00-00	\$408	\$408	\$408	\$0	0.00%
2510-214-000-00-00	\$1,519	\$1,376	\$1,375	-\$1	-0.07%
2510-220-000-00-00	\$11,961	\$12,045	\$12,498	\$453	3.76%
2510-230-000-00-00	\$10,083	\$11,226	\$11,844	\$618	5.51%
2510-240-000-00-00	\$0	\$2,625	\$2,625	-\$2,380	-90.67%

LEWISBURG AREA SCHOOL DISTRICT
2008 - 2009 GENERAL FUND BUDGET

	Actual 2006-2007	Budget 2007-2008	Budget 2008-2009	Increase (Decrease)	% of Change
2510-250-000-00-00	\$13	\$236	\$245	\$581	246.19%
2510-260-000-00-00	\$0	\$787	\$817		
2510-330-000-00-00	\$31,991	\$27,000	\$27,000	\$0	0.00%
2510-340-000-00-00	\$23,621	\$25,000	\$25,000	\$0	0.00%
2510-430-000-00-00	\$0	\$2,000	\$2,000	\$0	0.00%
2510-530-000-00-00	\$3,430	\$4,000	\$4,000	\$0	0.00%
2510-540-000-00-00	\$0	\$3,150	\$3,150	\$0	0.00%
2510-550-000-00-00	\$0	\$665	\$665	\$0	0.00%
2510-580-000-00-00	\$708	\$4,000	\$4,000	\$0	0.00%
2510-610-000-00-00	\$10,332	\$9,358	\$9,358	\$0	0.00%
2510-640-000-00-00	\$156	\$500	\$500	\$0	0.00%
2510-750-000-00-00	\$0	\$0	\$0	\$0	
2510-760-000-00-00	\$3,935	\$0	\$0	\$0	
2510-810-000-00-00	\$5,051	\$4,100	\$8,025	\$3,925	95.73%
Total Function 2510	\$297,995	\$311,466	\$324,083	\$12,617	4.05%
OPERATIONS & MAINTENANCE					
2620-111-000-00-00	\$61,058	\$63,195	\$65,723	\$2,528	4.00%
2620-161-000-00-00	\$104,472	\$106,475	\$108,971	\$2,496	2.34%
2620-163-000-00-00	\$19,751	\$16,000	\$16,000	\$0	0.00%
2620-171-000-00-00	\$271,579	\$324,067	\$334,052	\$9,985	3.08%
2620-173-000-00-00	\$44,035	\$30,000	\$30,000	\$0	0.00%
2620-180-000-00-00	\$4,105	\$6,000	\$6,000	\$0	0.00%
2620-211-000-00-00	\$160,361	\$186,816	\$201,780	\$14,964	8.01%
2620-212-000-00-00	\$11,892	\$12,960	\$13,680	\$720	5.56%
2620-213-000-00-00	\$924	\$1,429	\$1,494	\$65	4.55%
2620-215-000-00-00	\$1,685	\$1,836	\$1,938	\$102	5.56%
2620-214-000-00-00	\$3,229	\$3,371	\$3,477	\$106	3.14%
2620-220-000-00-00	\$38,654	\$41,749	\$38,920	-\$2,829	-6.78%
2620-230-000-00-00	\$32,367	\$39,245	\$36,884	-\$2,361	-6.02%
2620-250-000-00-00	\$38	\$742	\$762	\$20	2.70%
2620-260-000-00-00	\$0	\$2,467	\$2,543	\$76	3.08%
2620-330-000-00-00	\$35,140	\$70,000	\$70,000	\$0	0.00%

LEWISBURG AREA SCHOOL DISTRICT
2008 - 2009 GENERAL FUND BUDGET

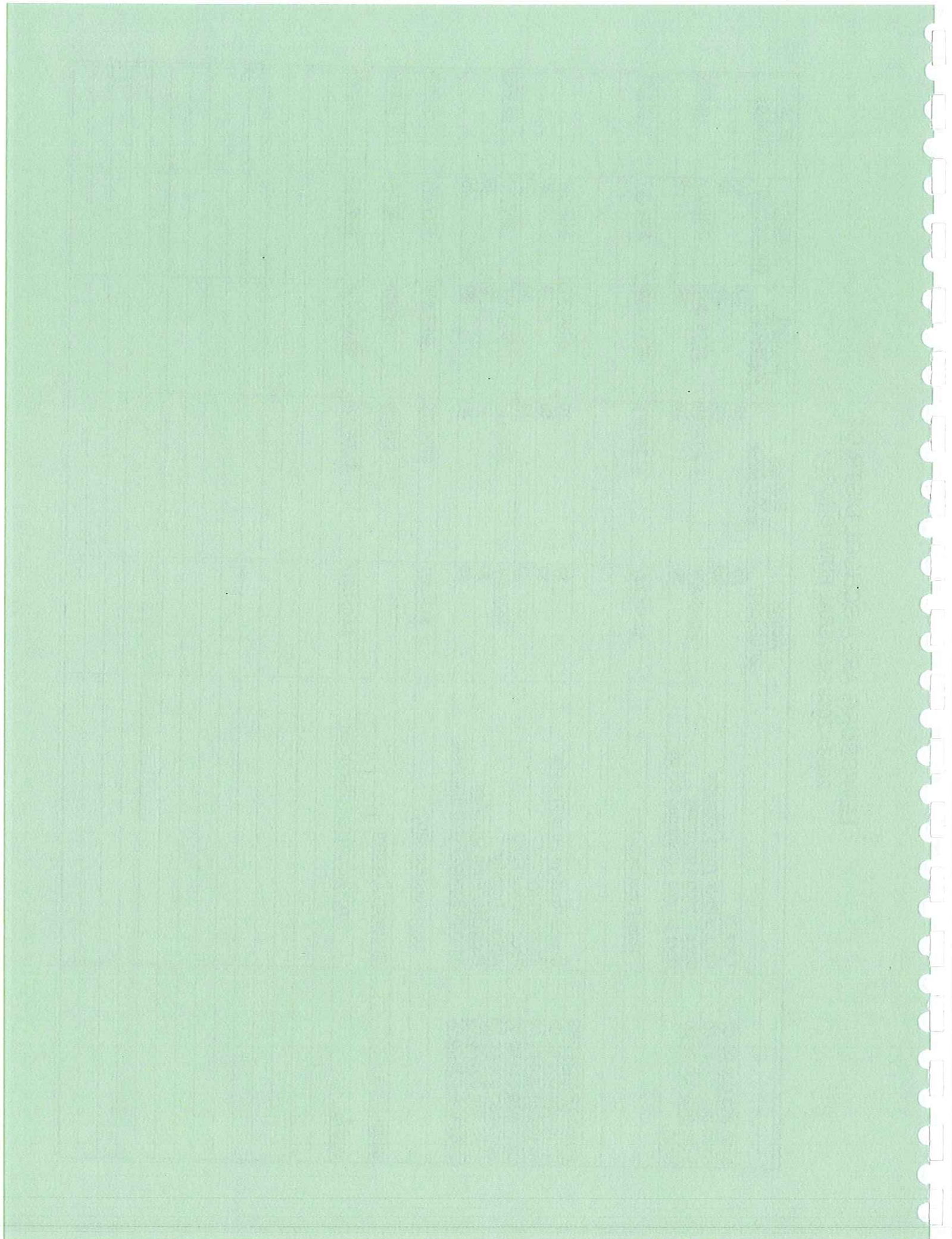
	Actual 2006-2007	Budget 2007-2008	Budget 2008-2009	Increase (Decrease)	% of Change
2620-411-000-00-10	\$5,789	\$12,100	\$12,100	\$0	0.00%
2620-411-000-00-15	\$5,450	\$6,800	\$6,800	\$0	0.00%
2620-411-000-00-20	\$5,497	\$7,000	\$7,000	\$0	0.00%
2620-411-000-00-30	\$16,644	\$17,000	\$17,000	\$0	0.00%
2620-411-000-00-60	\$0	\$0	\$0	\$0	
2620-411-000-00-70	\$0	\$500	\$500	\$0	0.00%
2620-412-000-00-00	\$0	\$5,200	\$5,200	\$0	0.00%
2620-414-000-00-00	\$7,023	\$20,000	\$20,000	\$0	0.00%
2620-415-000-00-00	\$0	\$3,000	\$3,000	\$0	0.00%
2620-422-000-00-10	\$62,366	\$89,027	\$84,222	-\$4,805	-5.40%
2620-422-000-00-15	\$29,776	\$37,019	\$40,113	\$3,094	8.36%
2620-422-000-00-20	\$45,801	\$54,942	\$55,805	\$863	1.57%
2620-422-000-00-30	\$75,067	\$90,236	\$85,230	-\$5,006	-5.55%
2620-422-000-00-60	\$0	\$3,900	\$3,251	-\$649	-16.64%
2620-422-000-00-70	\$0	\$1,221	\$1,018	-\$203	-16.63%
2620-424-000-00-10	\$15,460	\$13,700	\$15,460	\$1,760	12.85%
2620-424-000-00-15	\$6,660	\$5,900	\$6,660	\$760	12.88%
2620-424-000-00-20	\$11,703	\$8,631	\$11,703	\$3,072	35.59%
2620-424-000-00-30	\$14,206	\$13,387	\$14,206	\$819	6.12%
2620-424-000-00-60	\$0	\$650	\$650	\$0	0.00%
2620-424-000-00-70	\$2,566	\$795	\$2,566	\$1,771	222.77%
2620-430-000-00-00	\$111,182	\$101,550	\$111,182	\$9,632	9.48%
2620-441-000-00-00	\$0	\$4,500	\$4,500	\$0	0.00%
2620-442-000-00-00	\$90,006	\$80,000	\$90,006	\$10,006	12.51%
2620-520-000-00-00	\$160,521	\$117,200	\$160,521	\$43,321	36.96%
2620-530-000-00-00	\$32,970	\$55,000	\$55,000	\$0	0.00%
2620-550-000-00-00	\$0	\$0	\$0	\$0	
2620-580-000-00-00	\$408	\$2,800	\$2,800	\$0	0.00%
2620-610-000-00-00	\$42,441	\$43,340	\$43,340	\$0	0.00%
2620-610-000-00-10	\$8,437	\$14,770	\$14,770	\$0	0.00%
2620-610-000-00-15	\$10,098	\$13,750	\$13,750	\$0	0.00%
2620-610-000-00-20	\$5,723	\$16,075	\$16,075	\$0	0.00%
2620-610-000-00-30	\$13,851	\$16,455	\$16,455	\$0	0.00%
2620-610-000-00-60	\$0	\$0	\$0	\$0	
2620-610-000-00-70	\$258	\$4,195	\$4,195	\$0	0.00%

LEWISBURG AREA SCHOOL DISTRICT
2008 - 2009 GENERAL FUND BUDGET

	Actual 2006-2007	Budget 2007-2008	Budget 2008-2009	Increase (Decrease)	% of Change
Simon House Supplies, Fuel, Other		\$2,500	\$2,500	\$0	0.00%
2620-610-520-00-00					
Natural Gas-Kelly	\$47,233	\$57,000	\$47,521	-\$9,479	-16.63%
2620-621-000-00-10					
Natural Gas-Linntown	\$63,571	\$40,000	\$33,348	-\$6,652	-16.63%
2620-621-000-00-20					
Natural Gas-H.S.	\$70,898	\$61,235	\$51,052	-\$10,183	-16.63%
2620-621-000-00-30					
Natural Gas-Maintenance Building	\$0	\$10,295	\$8,583	-\$1,712	-16.63%
2620-621-000-00-60					
Electricity Heat-M.S.	\$107,722	\$114,590	\$129,150	\$14,560	12.71%
2620-622-000-00-20					
Electricity Heat-Pawling	\$0	\$1,100	\$917	-\$183	-16.64%
2620-622-000-00-70					
Fuel Oil-Kelly	\$2,284	\$5,000	\$5,000	\$0	0.00%
2620-624-000-00-10					
Gasoline	\$0	\$7,400	\$7,400	\$0	0.00%
2620-626-000-00-00					
Books and Periodicals	\$0	\$375	\$375	\$0	0.00%
2620-640-000-00-00					
Equipment-new	\$0	\$0	\$0	\$0	0.00%
2620-750-000-00-00					
Equipment-replacement	\$5,614	\$8,000	\$8,000	\$0	0.00%
2620-760-000-00-00					
Dues and Fees	\$4,070	\$3,500	\$3,500	\$0	0.00%
2620-810-000-00-00					
Total Function 2620	\$1,870,585	\$2,077,990	\$2,154,648	\$76,658	3.69%
VEHICLE OPERATIONS				\$33,616	
2650-430-000-00-00					
Repair and Maintenance	\$4,184	\$0	\$0	\$0	
2650-610-000-00-00					
General Supplies	\$0	\$0	\$0	\$0	
2650-626-000-00-00					
Gasoline	\$7,489	\$0	\$0	\$0	
2650-750-000-00-00					
Equipment-new	\$0	\$0	\$0	\$0	
2650-760-000-00-00					
Equipment-replacement	\$0	\$0	\$0	\$0	
Total Function 2650	\$11,673	\$0	\$0	\$0	
STUDENT TRANSPORTATION					
2700-151-000-00-00					
Salaries - Support	\$39,631	\$33,480	\$33,480	\$0	0.00%
2700-211-000-00-00					
Medical Insurance	\$48,954	\$52,140	\$63,924	\$11,784	22.60%
2700-212-000-00-00					
Dental Insurance	\$3,600	\$3,600	\$4,320	\$720	20.00%
2700-213-000-00-00					
Life Insurance	\$225	\$325	\$390	\$65	20.00%
2700-215-000-00-00					
Vision Insurance	\$510	\$510	\$612	\$102	20.00%
2700-214-000-00-00					
Disability Insurance	\$520	\$480	\$576	\$96	20.00%
2700-220-000-00-00					
Social Security	\$3,033	\$2,562	\$2,562	\$0	0.00%

LEWISBURG AREA SCHOOL DISTRICT
2008 - 2009 GENERAL FUND BUDGET

		Actual	Budget	Budget	Increase	% of
		2006-2007	2007-2008	2008-2009	(Decrease)	Change
5100-833-000-00-00	T.R.A.N.	\$0	\$0	\$0	\$0	
5100-880-000-00-00	Refund Prior Years Receipts	\$0	\$0	\$0	\$0	
5100-912-000-00-00	Bond Principal payments	\$1,466,559	\$1,651,760	\$1,763,857	\$112,097	6.79%
5120	Debt Service - Refunded Bonds	\$0	\$0	\$0	\$0	
	Total Function 5100	\$2,318,127	\$2,347,375	\$2,468,502	\$121,127	5.16%
FUND TRANSFERS						
5210-932-000-00-00	Capital Reserve Fund Transfer	\$0	\$0	\$100,000	\$100,000	
5210-939-000-00-00	Technology Fund	\$0	\$0	\$0	\$0	
5210-939-000-00-00	Food Service Fund	\$0	\$0	\$0	\$0	
5210-933-000-00-00	Athletic Transfer	\$338,891	\$334,732	\$378,448	\$43,716	13.06%
5250-930-000-00-00	Enterprise Fund Transfers	\$0	\$0	\$0	\$0	
5260-939-000-00-00	Internal Service Funds Transfers	\$0	\$0	\$0	\$0	
	Total Function 5200	\$338,891	\$334,732	\$478,448	\$143,716	42.93%
5900	Budgetary Reserve		\$95,017	\$96,558	\$1,541	1.62%
5000's	TOTAL OTHER SERVICES	\$2,657,018	\$2,777,124	\$3,043,508	\$266,384	9.59%



LEWISBURG AREA SCHOOL DISTRICT
2008 - 2009 GENERAL FUND BUDGET

	Actual 2006-2007	Budget 2007-2008	Budget 2008-2009	Increase (Decrease)	% of Change
2700-230-000-00-00	\$2,471	\$2,388	\$2,430	\$42	1.76%
2700-250-000-00-00	\$3	\$48	\$48	\$0	0.00%
2700-260-000-00-00	\$0	\$168	\$168	\$0	0.00%
2700-330-000-00-00	\$0	\$0	\$0	\$0	
2700-513-000-00-00	\$912,423	\$1,056,232	\$1,056,232	\$0	0.00%
2700-516-000-00-00	\$87,212	\$55,000	\$95,000	\$40,000	72.73%
2750-517-000-00-00	\$120,000	\$185,007	\$135,000	-\$50,007	-27.03%
2750-750-000-00-00	\$0	\$4,000	\$4,000	\$0	0.00%
Total Function 2700	\$1,218,582	\$1,395,940	\$1,398,742	\$2,802	0.20%
SUPPORT SERVICES-CENTRAL					
2800-151-000-00-00	\$21,522	\$22,275	\$23,055	\$780	3.50%
2800-211-000-00-00	\$9,468	\$10,236	\$10,704	\$468	4.57%
2800-212-000-00-00	\$720	\$720	\$720	\$0	0.00%
2800-213-000-00-00	\$45	\$65	\$65	\$0	0.00%
2800-215-000-00-00	\$102	\$102	\$102	\$0	0.00%
2800-214-000-00-00	\$106	\$96	\$96	\$0	0.00%
2800-220-000-00-00	\$1,646	\$1,704	\$1,764	\$60	3.52%
2800-230-000-00-00	\$1,391	\$1,588	\$1,671	\$83	5.23%
2800-250-000-00-00	\$2	\$33	\$35	\$2	6.06%
2800-260-000-00-00	\$0	\$111	\$115	\$4	3.60%
2800-330-000-00-00	\$0	\$0	\$0	\$0	
2800-430-000-00-00	\$0	\$0	\$0	\$0	
2800-530-000-00-00	\$0	\$0	\$0	\$0	
2800-550-000-00-00	\$0	\$0	\$0	\$0	
2800-580-000-00-00	\$0	\$0	\$0	\$0	
2800-610-000-00-00	\$0	\$0	\$0	\$0	
2800-750-000-00-00	\$0	\$0	\$0	\$0	
2800-760-000-00-00	\$0	\$0	\$0	\$0	
2800-810-000-00-00	\$0	\$0	\$0	\$0	
Total Function 2800	\$35,002	\$36,930	\$38,327	\$1,397	3.78%

LEWISBURG AREA SCHOOL DISTRICT
2008 - 2009 GENERAL FUND BUDGET

	Actual 2006-2007	Budget 2007-2008	Budget 2008-2009	Increase (Decrease)	% of Change
2000'S	\$4,606,038	\$5,008,747	\$5,534,189	\$525,442	10.49%
TOTAL DISTRICT SUPORT SRVS					
STUDENT ACTIVITES					
ACTIVITIES					
3200-121-000-00	\$52,400	\$58,631	\$61,623	\$2,992	5.10%
3200-220-000-00	\$3,963	\$4,485	\$4,714	\$229	5.11%
3200-230-000-00	\$3,311	\$4,180	\$4,468	\$288	6.89%
3200-250-000-00	\$1	\$88	\$92	\$4	4.55%
3200-260-000-00	\$0	\$293	\$308	\$15	5.12%
3200-614-000-00	\$13,281				
Total Function 3200	\$72,956	\$67,677	\$71,205	\$3,528	5.21%
COMMUNITY SERVICES					
3300-190-000-00-00	\$0	\$0	\$0	\$0	
3300-211-000-00-00	\$100,205	\$63,087	\$24,531	-\$38,556	-61.12%
3300-220-000-00-00	\$0	\$0	\$0	\$0	
3300-230-000-00-00	\$0	\$0	\$0	\$0	
3300-250-000-00-00	\$0	\$0	\$0	\$0	
3300-260-000-00-00	\$0	\$0	\$0	\$0	
3300-390-000-00-00	\$0	\$0	\$0	\$0	
3300-610-000-00-00	\$0	\$0	\$0	\$0	
3300-860-000-00-00	\$0	\$0	\$0	\$0	
Total Function 3300	\$100,205	\$63,087	\$24,531	-\$38,556	-61.12%
3000'S	\$173,161	\$130,764	\$95,736	-\$35,028	-26.79%
TOTAL NON-INSTRUCTION SERVICES					
DEBT SERVICE					
5100-810-000-00-00	\$0	\$11,050	\$11,050	\$0	0.00%
5100-832-000-00-00	\$851,568	\$684,565	\$693,595	\$9,030	1.32%

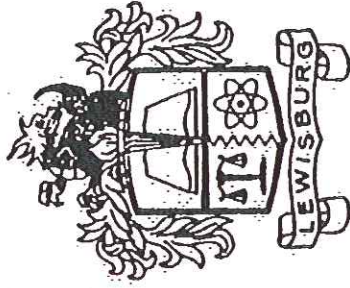
LEWISBURG AREA SCHOOL DISTRICT
2008-2009 General Fund Revenues

	Actual 2006-07	Budget 2007-08	Budget 2008-09	Increase (Decrease)	% Increase
Value of a Mill		\$879,600	\$913,908		
LOCAL REVENUES					
6111 Real Estate Taxes	\$10,610,583	\$11,476,860	\$12,349,633	\$872,773	7.60%
6112 Interim Real Estate Taxes	\$107,544	\$65,000	\$70,000	\$5,000	7.69%
6113 Public Utility Realty Tax	\$24,260	\$20,380	\$24,300	\$3,920	19.23%
6114 Payment of Lieu of Taxes	\$388	\$1,159	\$1,159	\$0	0.00%
6120 Per Capita-679	\$36,765	\$36,500	\$36,675	\$175	0.48%
6141 Per Capita-511	\$62,600	\$62,200	\$62,600	\$400	0.64%
6151 Earned Income Tax	\$4,299,119	\$4,467,120	\$4,560,935	\$93,815	2.10%
6152 Occupational Assessment	\$0	\$0	\$0	\$0	
6153 Real Estate Transfer Tax	\$333,128	\$300,000	\$308,292	\$8,292	2.76%
6411 Delinquent Real Estate Taxes	\$428,406	\$330,000	\$425,000	\$95,000	28.79%
6441 Delinquent Per Capita Tax	\$8,136	\$9,800	\$8,500	(\$1,300)	-13.27%
6452 Delinquent Occ. Assess. Tax	\$10,422	\$15,000	\$12,000	(\$3,000)	-20.00%
6510 Interest on Investments	\$322,469	\$285,000	\$335,000	\$50,000	17.54%
6740 Driver Education Lab Fees	\$2,325	\$2,400	\$2,400	\$0	0.00%
6730 Activity Fees	\$20,550	\$20,000	\$20,550	\$550	2.75%
6831 IDEA - B Funds	\$160,377	\$150,000	\$150,000	\$0	0.00%
6910 Revenue from Rentals	\$5,000	\$11,000	\$8,000	(\$3,000)	-27.27%
6920 Contributions-Private Donations	\$1,174	\$10,000	\$5,000	(\$5,000)	-50.00%
6940 Tuition from Patrons	\$155,586	\$150,000	\$165,000	\$15,000	10.00%
6990 Miscellaneous Revenue	\$142,453	\$118,000	\$126,178	\$8,178	6.93%
APL / Honors Banquet Fees	\$15,025	\$22,000	\$22,000	\$0	0.00%
Total Local Revenues	\$16,731,285	\$17,552,419	\$18,693,222	\$1,140,803	7.48%
COMMONWEALTH REVENUES					
7110 Basic Education Funding	\$2,833,446	\$2,890,115	\$2,953,279	\$63,164	2.19%
7140 Charter School Subsidy	\$48,753	\$48,443	\$49,000	\$557	1.15%
7150 Performance Incentative	\$0	\$0	\$0	\$0	
7170 Instructional Support Teams	\$0	\$0	\$0	\$0	
7160 Tuition for 1305's, 1306's	\$38,444	\$25,000	\$40,000	\$15,000	60.00%
7210 Homebound	\$249	\$150	\$150	\$0	0.00%
7220 Vocational Education	\$0	\$0	\$0	\$0	
7240 Driver Education	\$2,275	\$3,300	\$2,300	(\$1,000)	-30.30%
7250 Migratory Children	\$0	\$0	\$0	\$0	

LEWISBURG AREA SCHOOL DISTRICT
2008-2009 General Fund Revenues

	Actual 2006-07	Budget 2007-08	Budget 2008-09	Increase (Decrease)	% Increase
7271 Special Education	\$972,696	\$993,369	\$1,016,433	\$23,064	2.32%
7310 Transportation	693,367	\$726,004	\$768,232	\$42,228	5.82%
7320 Rental & Sinking Fund Payments	\$268,435	\$270,270	\$269,974	(\$296)	-0.11%
7330 Medical/Nursing/ Dental Subsidy	\$32,809	\$33,300	\$34,000	\$700	2.10%
7340 State Property Tax Reduction Alloc.	\$0	\$0	\$520,133	\$520,133	
7501 Grants - Acct. Blk / Clism of The Future	\$125,509	\$123,585	\$216,031	\$92,446	74.80%
7810 Social Security	\$382,178	\$415,959	\$444,819	\$28,860	6.94%
7820 Retirement	\$346,889	\$390,770	\$421,561	\$30,791	7.88%
7900 Link-To-Learn Grant	\$0	\$0	\$0	\$0	
Total Commonwealth Revenues	\$5,745,050	\$5,920,265	\$6,735,912	\$815,647	15.40%
FEDERAL REVENUES					
8110 PL-874 Federal Impact Aid					
8500 Grants - CSMU	\$0	\$0	\$0	\$0	
8514 Title I - Reading	\$0	\$176,962	\$176,962	\$0	0.00%
IDEA (Pre-School Age)	\$184,020	\$0	\$0	\$0	
School To Work Development	\$0	\$0	\$0	\$0	
8515 Title II & Title V	\$68,227	\$79,764	\$79,764	\$0	0.00%
8516 Title III	\$3,560	\$4,000	\$4,000	\$0	0.00%
8517 Drug Free Schools	\$0	\$0	\$0	\$0	
8810 Medical Assistance - Access	\$0	\$25,000	\$25,000	\$0	0.00%
Total Federal Revenues	\$255,807	\$285,726	\$285,726	(\$31,650)	-9.97%
OTHER REVENUES					
9200 Proceeds on Ext. Term Financing	\$0	\$0	\$0	\$0	
9330 Revenue Fund Transfers	\$0	\$0	\$0	\$0	
9400 Sale of Assets	\$0	\$0	\$0	\$0	
9500 Refunds-Prior Years Expense	\$0	\$0	\$0	\$0	
Total Other Revenues	\$0	\$0	\$0	\$0	
TOTAL FUNDS AVAILABLE	\$22,732,142	\$23,758,410	\$25,714,860	\$1,956,450	8.23%

**LEWISBURG AREA SCHOOL DISTRICT
2008-2009 General Fund Budget**



SUMMARY AND OPTIONS

**MAJOR AREA OF INCREASED EXPENDITURES
MAJOR AREA OF INCREASED REVENUES
BUDGET SUMMARY**

**LEWISBURG AREA SCHOOL DISTRICT
2008-2009 General Fund Budget**

BUDGET CHANGES

2007-2008 TO 2008-2009

I. MAJOR AREAS OF EXPENDITURE INCREASES:

A. Professional Salaries	\$464,023	.51 Mills	School Board Approved by Contract
B. Support Staff Salaries	\$123,605	.14 Mills	School Board Approved by Agreement
C. Benefits	\$382,851	.42 Mills	School Board Approved by Agreement
D. Other Services	\$250,679	.27 Mills	Tuition – Charter Schools / Sun ATCT Transportation Services
E. Equipment & Property	\$409,660	.45 Mills	Classroom (computers) Equipment

II. AREAS OF EXPENDITURE DECREASES:

A. Contracted Professional Svcs	\$65,835	.08 Mills	Purchased Professional Services
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III. MAJOR AREAS OF REVENUE INCREASES:

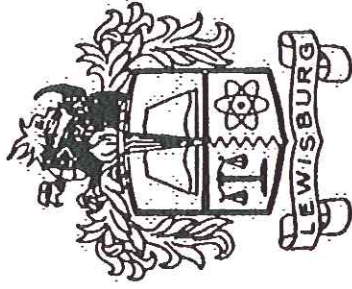
A. Real Estate Tax	\$872,773	.95 Mills	Millage Increase
B. Earned Income Tax	\$93,815	.10 Mills	Increase of Earned Income
C. Basic Subsidy	\$63,164	.07 Mills	Increase in Student Enrollment and Funding

**LEWISBURG AREA SCHOOL DISTRICT
2008-2009 General Fund Budget**

SUMMARY

2008-2009 Expenditures:	\$25,714,860
2008-2009 Revenues:	\$25,714,860
Fund Balance Transfer	\$ - 0 -
Deficit	\$ - 0 -

LEWISBURG AREA SCHOOL DISTRICT
2008-2009 General Fund Budget



OTHER

ATHLETIC FUND BUDGET
ATHLETIC FUND PERSONNEL
CAPITAL RESERVE FUND

LEWISBURG AREA SCHOOL DISTRICT
2008-2009 Athletic Fund

Athletic Fund - 29	Actual 2006-2007	Budget 2007-2008	Budget 2008-2009	Increase (Decrease)	% of Change
	Summary by Object				
100 Salaries	\$178,194	\$194,055	\$204,244	\$10,189	5.25%
200 Benefits	\$18,874	\$41,924	\$44,299	\$2,375	5.67%
300 Contracted/Prof. Svcs.	\$94,701	\$89,930	\$110,130	\$20,200	22.46%
400 Property Services	\$9,421	\$10,800	\$12,400	\$1,600	14.81%
500 Other Services	\$47,830	\$37,930	\$44,210	\$6,280	16.56%
600 Supplies	\$27,176	\$13,406	\$15,283	\$1,877	14.00%
700 Equipment/Property	\$5,260	\$6,484	\$17,211	\$10,727	165.44%
800 Dues and Fees / Other	\$5,639	\$6,205	\$7,305	\$1,100	17.73%
Total	\$387,095	\$400,734	\$455,082	\$54,348	13.56%
ATHLETICS					
3260-131-000-00-00 Salaries	\$178,194	\$194,055	\$204,244	\$10,189	5.25%
3260-211-000-00-00 Insurances	\$0	\$11,982	\$12,539	\$557	4.65%
3260-220-000-00-00 Social Security	\$13,663	\$14,845	\$15,625	\$780	5.25%
3260-230-000-00-00 Retirement	\$5,211	\$13,836	\$14,808	\$972	7.03%
3260-250-000-00-00 Unemployment	\$0	\$291	\$306	\$15	5.15%
3260-260-000-00-00 Worker's Comp.	\$0	\$970	\$1,021	\$51	5.26%
3260-810-000-00-00 Dues & Fees	\$0	\$0	\$0	\$0	
Total Function 3260	\$197,068	\$235,979	\$248,543	\$12,564	5.32%
ATHLETIC DIRECTOR					
3261-330-000-30 Contracted Services	\$4,504	\$3,300	\$3,300	\$0	0.00%
3261-415-000-30 Uniforms	\$0	\$0	\$0	\$0	
3261-430-000-30 Repair and Maintenance	\$0	\$0	\$0	\$0	
3261-519-000-30 Contracted Transportation	\$0	\$0	\$0	\$0	
3261-529-000-00 Insurances	\$17,751	\$8,500	\$8,500	\$0	0.00%
3261-530-000-30 Communications	\$0	\$0	\$0	\$0	
3261-580-000-20 Staff Travel	\$0	\$0	\$0	\$0	
3261-580-000-30 Staff Travel	\$6,815	\$4,600	\$4,600	\$0	0.00%
3261-610-000-20 General Supplies	\$0	\$0	\$0	\$0	
3261-610-000-30 General Supplies	\$17,629	\$4,170	\$4,170	\$0	0.00%

LEWISBURG AREA SCHOOL DISTRICT
2008-2009 Athletic Fund

Fund - 29		Actual		Budget		Budget 2008-2009	Increase (Decrease)	% of Change
		2006-2007	2007-2008	2007-2008	2008-2009			
3261-750-000-30	Equipment-new	\$0	\$0	\$0	\$0	\$0	\$0	
3261-760-000-30	Equipment-replacement	\$0	\$0	\$0	\$0	\$0	\$0	
3261-810-000-20	Dues and Fees	\$300	\$300	\$300	\$300	\$300	\$0	0.00%
3261-810-000-30	Dues and Fees	\$550	\$550	\$550	\$550	\$550	\$0	0.00%
	Total Function 3261	\$47,549	\$21,420	\$21,420	\$21,420	\$21,420	\$0	0.00%
	BASEBALL							
3262-330-000-30	Contracted Services	\$2,456	\$2,480	\$2,480	\$2,480	\$2,480	\$0	0.00%
3262-430-000-30	Repair and Maint.	\$294	\$300	\$300	\$400	\$100	\$100	33.33%
3262-519-000-30	Contracted Transportation	\$1,034	\$1,300	\$1,300	\$1,300	\$0	\$0	0.00%
3262-580-000-30	Staff Travel	\$0	\$0	\$0	\$0	\$0	\$0	
3262-610-000-30	General Supplies	\$400	\$400	\$400	\$330	-\$70	-\$70	-17.50%
3262-750-000-30	Equipment	\$209	\$400	\$400	\$970	\$570	\$570	142.50%
3262-810-000-30	Dues and Fees	\$200	\$200	\$200	\$200	\$0	\$0	0.00%
	Total Function 3262	\$4,593	\$5,080	\$5,080	\$5,680	\$600	\$600	11.81%
	BOYS BASKETBALL							
3263-330-000-20	Contracted Services	\$4,505	\$4,400	\$4,400	\$4,400	\$0	\$0	0.00%
3263-330-000-30	Contracted Services	\$5,900	\$5,900	\$5,900	\$5,900	\$0	\$0	0.00%
3263-430-000-30	Repair and Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	
3263-519-000-20	Contracted Transportation	\$2,397	\$2,400	\$2,400	\$2,400	\$0	\$0	0.00%
3263-519-000-30	Contracted Transportation	\$1,200	\$1,200	\$1,200	\$1,200	\$0	\$0	0.00%
3263-580-000-30	Staff Travel	\$0	\$0	\$0	\$300	\$300	\$300	100.00%
3263-610-000-20	General Supplies	\$0	\$25	\$25	\$50	\$25	\$25	100.00%
3263-610-000-30	General Supplies	\$275	\$275	\$275	\$215	-\$60	-\$60	-21.82%
3263-750-000-20	Equipment-new	\$0	\$0	\$0	\$0	\$0	\$0	
3263-750-000-30	Equipment-new	\$0	\$0	\$0	\$285	\$285	\$285	
3263-760-000-20	Equipment-replacement	\$0	\$0	\$0	\$0	\$0	\$0	
3263-760-000-30	Equipment-replacement	\$268	\$325	\$325	\$250	-\$75	-\$75	-23.08%
3263-810-000-20	Dues and Fees	\$285	\$350	\$350	\$350	\$0	\$0	0.00%
3263-810-000-30	Dues and Fees	\$175	\$175	\$175	\$175	\$0	\$0	0.00%
	Total Function 3263	\$15,005	\$15,050	\$15,050	\$15,525	\$475	\$475	3.16%

LEWISBURG AREA SCHOOL DISTRICT
2008-2009 Athletic Fund

Fund - 29		Actual		Budget		Increase (Decrease)	% of Change
		2006-2007	2007-2008	2008-2009	2008-2009		
GIRLS BASKETBALL							
3264-330-000-20	Contracted Services	\$932	\$1,750	\$1,750	\$0	\$0	0.00%
3264-330-000-30	Contracted Services	\$4,134	\$4,000	\$4,000	\$0	\$0	0.00%
3264-430-000-30	Repair and Maintenance	\$0	\$0	\$0	\$0	\$0	
3264-519-000-20	Contracted Transportation	\$783	\$800	\$800	\$0	\$0	0.00%
3264-519-000-30	Contracted Transportation	\$1,185	\$1,200	\$1,200	\$0	\$0	0.00%
3264-580-000-20	Staff Travel	\$0	\$0	\$0	\$0	\$0	
3264-580-000-30	Staff Travel	\$0	\$0	\$0	\$0	\$0	
3264-610-000-20	General Supplies	\$0	\$30	\$30	\$0	\$0	0.00%
3264-610-000-30	General Supplies	\$194	\$200	\$400	\$200	\$200	100.00%
3264-750-000-30	Equipment-new	\$378	\$395	\$670	\$275	\$275	69.62%
3264-760-000-20	Equipment-replacement	\$0	\$0	\$0	\$0	\$0	
3264-760-000-30	Equipment-replacement	\$0	\$0	\$0	\$0	\$0	
3264-810-000-20	Dues and Fees	\$0	\$0	\$0	\$0	\$0	
3264-810-000-30	Dues and Fees	\$150	\$150	\$150	\$0	\$0	0.00%
	Total Function 3264	\$7,756	\$8,525	\$9,000	\$475	\$475	5.57%
BOWLING (Boys and Girls)							
3265-330-000-30	Contracted Services	\$3,061	\$3,200	\$3,600	\$400	\$400	12.50%
3265-519-000-30	Contracted Transportation	\$0	\$0	\$0	\$0	\$0	
3265-530-000-30	Communications	\$0	\$0	\$0	\$0	\$0	
3265-610-000-30	General Supplies	\$57	\$100	\$100	\$0	\$0	0.00%
3265-750-000-30	Equipment-new	\$0	\$0	\$0	\$0	\$0	
3265-760-000-30	Equipment-replacement	\$0	\$0	\$0	\$0	\$0	
3265-810-000-30	Dues and Fees	\$449	\$500	\$500	\$0	\$0	0.00%
	Total Function 3265	\$3,567	\$3,800	\$4,200	\$400	\$400	10.53%
CHERLEADING							
3266-430-000-30	Repair and Maint.	\$0	\$100	\$100	\$0	\$0	0.00%
3266-519-000-30	Contracted Transportation	\$0	\$0	\$0	\$0	\$0	
3266-580-000-30	Staff Travel	\$0	\$0	\$0	\$0	\$0	
3266-610-000-20	General Supplies	\$0	\$0	\$0	\$0	\$0	

LEWISBURG AREA SCHOOL DISTRICT
2008-2009 Athletic Fund

Fund - 29		Actual		Budget		Budget 2008-2009	Increase (Decrease)	% of Change
		2006-2007	2007-2008	2007-2008	2008-2009			
3266-610-000-30	General Supplies	\$0	\$0	\$0	\$180	\$180	\$0	
3266-760-000-20	Equipment-replacement	\$0	\$0	\$0	\$0	\$0	\$0	
3266-760-000-30	Equipment-replacement	\$203	\$300	\$300	\$120	-\$180	-\$180	-60.00%
3266-810-000-30	Dues and Fees	\$0	\$0	\$0	\$0	\$0	\$0	
	Total Function 3266	\$203	\$400	\$400	\$400	\$0	\$0	0.00%
CROSS COUNTRY (Boys and Girls)								
3267-330-000-30	Contracted Services	\$499	\$500	\$500	\$500	\$0	\$0	0.00%
3267-519-000-20	Contracted Transportation	\$0	\$800	\$800	\$800	\$0	\$0	0.00%
3267-519-000-30	Contracted Transportation	\$1,150	\$1,150	\$1,150	\$1,150	\$0	\$0	0.00%
3267-580-000-30	Staff Travel	\$196	\$215	\$200	\$200	-\$15	-\$15	-6.98%
3267-610-000-30	General Supplies	\$180	\$185	\$350	\$350	\$165	\$165	89.19%
3267-760-000-30	Equipment	\$0	\$0	\$150	\$150	\$150	\$150	
3267-810-000-30	Dues and Fees	\$498	\$500	\$500	\$500	\$0	\$0	0.00%
	Total Function 3267	\$2,523	\$3,350	\$3,350	\$3,650	\$300	\$300	8.96%
FIELD HOCKEY								
3268-330-000-20	Contracted Services	\$837	\$800	\$800	\$800	\$0	\$0	0.00%
3268-330-000-30	Contracted Services	\$3,894	\$3,300	\$3,300	\$3,300	\$0	\$0	0.00%
3268-430-000-30	Repair and Maint.	\$0	\$0	\$0	\$0	\$0	\$0	
3268-519-000-20	Contracted Transportation	\$553	\$700	\$700	\$700	\$0	\$0	0.00%
3268-519-000-30	Contracted Transportation	\$841	\$1,000	\$1,000	\$1,000	\$0	\$0	0.00%
3268-580-000-30	Staff Travel	\$0	\$0	\$0	\$0	\$0	\$0	
3268-610-000-20	General Supplies	\$0	\$10	\$10	\$50	\$40	\$40	400.00%
3268-610-000-30	General Supplies	\$46	\$100	\$100	\$160	\$60	\$60	60.00%
3268-750-000-30	Equipment-new	\$340	\$300	\$300	\$500	\$200	\$200	66.67%
3268-760-000-20	Equipment-replacement	\$0	\$0	\$0	\$0	\$0	\$0	
3268-760-000-30	Equipment-replacement	\$304	\$390	\$390	\$590	\$200	\$200	51.28%
3268-810-000-20	Dues and Fees	\$0	\$0	\$0	\$0	\$0	\$0	
3268-810-000-30	Dues and Fees	\$100	\$175	\$175	\$175	\$0	\$0	0.00%
	Total Function 3268	\$6,915	\$6,775	\$6,775	\$7,275	\$500	\$500	7.38%

LEWISBURG AREA SCHOOL DISTRICT
2008-2009 Athletic Fund

Fund - 29	Actual	Budget	Budget	Budget	Increase	% of
	2006-2007	2007-2008	2008-2009	(Decrease)	Change	
FOOTBALL						
3269-330-000-20	\$2,599	\$2,600	\$2,600	\$0	0.00%	
3269-330-000-30	\$12,500	\$12,500	\$12,500	\$0	0.00%	
3269-430-000-20	\$2,773	\$3,500	\$3,500	\$0	0.00%	
3269-430-000-30	\$6,171	\$6,700	\$6,700	\$0	0.00%	
3269-519-000-20	\$958	\$1,000	\$1,000	\$0	0.00%	
3269-519-000-30	\$2,145	\$2,300	\$2,300	\$0	0.00%	
3269-580-000-20	\$0	\$0	\$0	\$0		
3269-580-000-30	\$0	\$0	\$1,000	\$1,000		
3269-610-000-20	\$297	\$375	\$0	-\$375	-100.00%	
3269-610-000-30	\$1,281	\$1,275	\$781	-\$494	-38.75%	
3269-750-000-20	\$0	\$0	\$0	\$0		
3269-750-000-30	\$0	\$0	\$3,100	\$3,100		
3269-760-000-20	\$1,416	\$887	\$0	-\$887	-100.00%	
3269-760-000-30	\$542	\$887	\$2,393	\$1,506	169.79%	
3269-810-000-20	\$0	\$0	\$0	\$0		
3269-810-000-30	\$175	\$175	\$175	\$0	0.00%	
	\$30,857	\$32,199	\$36,049	\$3,850	11.96%	
GOLF						
3270-330-000-30	\$635	\$900	\$900	\$0	0.00%	
3270-519-000-30	\$0	\$0	\$0	\$0		
3270-580-000-30	\$0	\$0	\$0	\$0		
3270-610-000-30	\$661	\$711	\$811	\$100	14.06%	
3270-760-000-30	\$0	\$0	\$0	\$0		
3270-810-000-30	\$42	\$175	\$175	\$0	0.00%	
	\$1,338	\$1,786	\$1,886	\$100	5.60%	
SOFTBALL						
3271-330-000-30	\$1,895	\$2,100	\$2,100	\$0	0.00%	
3271-430-000-30	\$183	\$200	\$200	\$0	0.00%	
3271-519-000-30	\$810	\$1,000	\$1,000	\$0	0.00%	
3271-580-000-30	\$0	\$0	\$0	\$0		

LEWISBURG AREA SCHOOL DISTRICT
2008-2009 Athletic Fund

Fund - 29		Actual		Budget		Increase (Decrease)	% of Change
		2006-2007	2007-2008	2007-2008	2008-2009		
3271-610-000-30	General Supplies	\$308	\$350	\$550	\$200	57.14%	
3271-760-000-30	Equipment - new	\$0	\$450	\$850	\$400	88.89%	
3271-810-000-30	Dues and Fees	\$0	\$150	\$150	\$0	0.00%	
3271-750-000-30	Equipment - replacement	\$459	\$0	\$0	\$0		
	Total Function 3271	\$3,655	\$4,250	\$4,850	\$600	14.12%	
TENNIS (Boys and Girls)							
3272-330-000-30	Contracted Services	\$1,867	\$3,200	\$3,200	\$0	0.00%	
3272-519-000-30	Contracted Transportation	\$1,342	\$1,200	\$1,200	\$0	0.00%	
3272-580-000-30	Staff Travel	\$0	\$115	\$115	\$0	0.00%	
3272-610-000-30	General Supplies	\$739	\$685	\$995	\$310	45.26%	
3272-750-000-30	Equipment-new	\$0	\$0	\$90	\$90		
3272-760-000-30	Equipment-replacement	\$0	\$0	\$0	\$0		
3272-810-000-30	Dues and Fees	\$151	\$200	\$200	\$0	0.00%	
	Total Function 3272	\$4,099	\$5,400	\$5,800	\$400	7.41%	
TRACK AND FIELD (boys)							
3273-330-000-30	Contracted Services	\$2,117	\$2,000	\$2,000	\$0	0.00%	
3273-430-000-30	Repair and Maintenance	\$0	\$0	\$0	\$0		
3273-519-000-30	Contracted Transportation	\$785	\$1,000	\$1,000	\$0	0.00%	
3273-580-000-30	Staff Travel	\$500	\$500	\$500	\$0	0.00%	
3273-610-000-30	General Supplies	\$444	\$300	\$300	\$0	0.00%	
3273-750-000-30	Equipment-new	\$0	\$0	\$1,000	\$1,000		
3273-760-000-30	Equipment-replacement	\$377	\$700	\$0	-\$700	-100.00%	
3273-810-000-30	Dues and Fees	\$525	\$525	\$525	\$0	0.00%	
	Total Function 3273	\$4,748	\$5,025	\$5,325	\$300	5.97%	
TRACK AND FIELD (girls)							
3274-330-000-30	Contracted Services	\$2,093	\$2,100	\$2,100	\$0	0.00%	
3274-519-000-30	Contracted Transportation	\$976	\$1,000	\$1,000	\$0	0.00%	
3274-580-000-30	Staff Travel	\$625	\$625	\$500	-\$125	-20.00%	
3274-610-000-30	General Supplies	\$603	\$100	\$700	\$600	600.00%	

LEWISBURG AREA SCHOOL DISTRICT
2008-2009 Athletic Fund

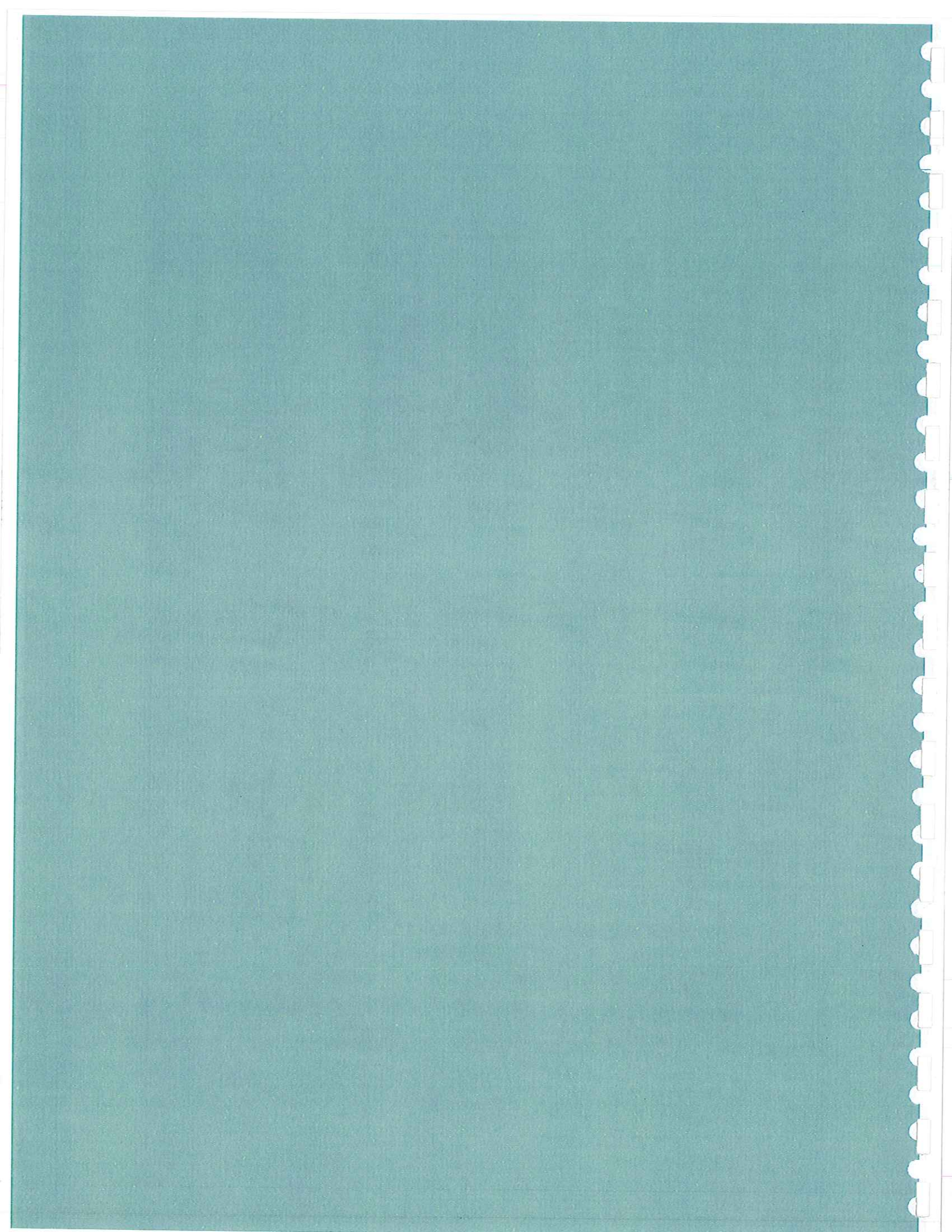
Fund - 29		Actual		Budget		Budget 2008-2009	Increase (Decrease)	% of Change
		2006-2007	2007-2008	2007-2008	2008-2009			
	Equipment	\$467	\$675	\$600	-\$75	-11.11%		
	Dues and Fees	\$850	\$850	\$850	\$0	0.00%		
	Total Function 3274	\$5,614	\$5,350	\$5,750	\$400	7.48%		
	ATHLETIC TRAINER							
	Contracted Services	\$27,499	\$20,000	\$31,000	\$11,000	55.00%		
	Repair and Maintenance	\$0	\$0	\$0	\$0			
	Repair and Maintenance	\$0	\$0	\$0	\$0			
	Staff Travel	\$0	\$0	\$0	\$0			
	Staff Travel	\$0	\$0	\$0	\$0			
	General Supplies	\$0	\$0	\$0	\$0			
	General Supplies	\$2,615	\$2,615	\$3,015	\$400	15.30%		
	Equipment-new	\$0	\$0	\$0	\$0			
	Equipment-replacement	\$0	\$0	\$0	\$0			
	Dues and Fees	\$0	\$0	\$0	\$0			
	Dues and Fees	\$0	\$0	\$0	\$0			
	Total Function 3275	\$30,114	\$22,615	\$34,015	\$11,400	50.41%		
	WRESTLING							
	Contracted Services	\$524	\$700	\$700	\$0	0.00%		
	Contracted Services	\$2,776	\$2,600	\$2,600	\$0	0.00%		
	Contracted Transportation	\$1,125	\$1,100	\$1,100	\$0	0.00%		
	Contracted Transportation	\$1,200	\$1,200	\$1,200	\$0	0.00%		
	Staff Travel	\$255	\$255	\$335	\$80	31.37%		
	Staff Travel	\$250	\$270	\$310	\$40	14.81%		
	General Supplies	\$0	\$0	\$0	\$0			
	General Supplies	\$314	\$400	\$330	-\$70	-17.50%		
	Equipment	\$0	\$0	\$39	\$39			
	Equipment	\$471	\$475	\$386	-\$89	-18.74%		
	Dues and Fees	\$400	\$400	\$400	\$0	0.00%		
	Dues and Fees	\$425	\$405	\$405	\$0	0.00%		
	Total Function 3276	\$7,740	\$7,805	\$7,805	\$0	0.00%		

LEWISBURG AREA SCHOOL DISTRICT
2008-2009 Athletic Fund

Fund - 29		Actual 2006-2007	Budget 2007-2008	Budget 2008-2009	Increase (Decrease)	% of Change
SOCCER (Boys)						
3277-330-000-20	Contracted Services	\$1,176	\$2,300	\$2,300	\$0	0.00%
3277-330-000-30	Contracted Services	\$3,492	\$3,500	\$3,500	\$0	0.00%
3277-430-000-30	Repair and Maintenance	\$0	\$0	\$0	\$0	
3277-519-000-30	Contracted Transportation	\$1,068	\$1,100	\$1,100	\$0	0.00%
3277-530-000-30	Communications	\$0	\$0	\$0	\$0	
3277-580-000-30	Staff Travel	\$0	\$0	\$0	\$0	
3277-610-000-30	General Supplies	\$550	\$550	\$250	-\$300	-54.55%
3277-750-000-30	Equipment-new	\$0	\$0	\$1,050	\$1,050	
3277-760-000-30	Equipment-replacement	\$285	\$300	\$0	-\$300	-100.00%
3277-810-000-30	Dues and Fees	\$273	\$300	\$300	\$0	0.00%
	Total Function 3277	\$6,844	\$8,050	\$8,500	\$450	5.59%
SOCCER (girls)						
3278-330-000-20	Contracted Services	\$1,394	\$2,300	\$2,300	\$0	0.00%
3278-330-000-30	Contracted Services	\$3,412	\$3,500	\$3,500	\$0	0.00%
3278-519-000-30	Contracted Transportation	\$1,151	\$1,100	\$1,100	\$0	0.00%
3278-580-000-30	Staff Travel	\$276	\$300	\$300	\$0	0.00%
3278-610-000-30	General Supplies	\$583	\$550	\$550	\$0	0.00%
3278-750-000-30	Equipment-new	\$0	\$0	\$450	\$450	
3278-760-000-30	Equipment-replacement	\$0	\$0	\$0	\$0	
3278-810-000-30	Dues and Fees	\$91	\$125	\$125	\$0	0.00%
	Total Function 3278	\$6,907	\$7,875	\$8,325	\$450	5.71%
LACROSSE (boys)						
3279-330-000-30	Contracted services	\$0	\$0	\$2,650	\$2,650	
3279-430-000-30	Repair & maintenance	\$0	\$0	\$1,000	\$1,000	
3279-519-000-30	Contracted transportation	\$0	\$0	\$2,000	\$2,000	
3279-610-000-30	General supplies	\$0	\$0	\$245	\$245	
3279-750-000-30	New equipment	\$0	\$0	\$1,045	\$1,045	
3279-760-000-30	Replacement equipment	\$0	\$0	\$1,370	\$1,370	
3279-810-000-30	Dues & Fees	\$0	\$0	\$300	\$300	

LEWISBURG AREA SCHOOL DISTRICT
2008-2009 Athletic Fund

Fund - 29	Actual		Budget		Increase (Decrease)	% of Change
	2006-2007	2007-2008	2007-2008	2008-2009		
		\$0	\$0	\$8,610	\$8,610	
	Total Function 3279					
LACROSSE (girls)						
3280-330-000-30		\$0	\$0	\$2,650	\$2,650	
3280-430-000-30		\$0	\$0	\$500	\$500	
3280-519-000-30		\$0	\$0	\$2,000	\$2,000	
3280-610-000-30		\$0	\$0	\$221	\$221	
3280-750-000-30		\$0	\$0	\$951	\$951	
3280-760-000-30		\$0	\$0	\$352	\$352	
3280-810-000-30		\$0	\$0	\$300	\$300	
	Total Function 3280	\$0	\$0	\$6,974	\$6,974	
SWIMMING						
3281-330-000-30		\$0	\$0	\$3,500	\$3,500	
3281-519-000-30		\$0	\$0	\$1,000	\$1,000	
3281-610-000-30		\$0	\$0	\$500	\$500	
3281-810-000-30		\$0	\$0	\$500	\$500	
	Total Function 3281	\$0	\$0	\$5,500	\$5,500	
3200	Total Expenses	\$387,095	\$400,734	\$455,082	\$54,348	13.56%
	Revenue Summary					
6510	Interest Income	\$1,782	\$1,129	\$1,800	\$671	59.43%
6710	Admission Fees	\$52,708	\$47,345	\$47,118	-\$227	-0.48%
6990	Miscellaneous	\$7,985	\$12,576	\$12,500	-\$76	-0.60%
7810	Social Security	\$6,816	\$7,423	\$7,812	\$389	5.24%
7820	Retirement	\$5,756	\$7,529	\$7,404	-\$125	-1.66%
9310	General Fund Transfer	\$338,891	\$324,732	\$378,448	\$53,716	16.54%
	Total Revenues	\$413,938	\$400,734	\$455,082	\$54,348	13.56%



LEWISBURG AREA SCHOOL DISTRICT

Capital Reserve Fund

	2002-03 ACTUAL	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 BUDGET	2008-09 BUDGET	2009-2010	P R O J E C T E D			
									2010-2011	2011-2012	2012-2013	2013-2014
Beginning Fund Balance	\$340,132	\$600	\$126,357	\$442,131	\$1,703,845	\$1,181,428	\$990,358	\$730,072	\$563,724	\$478,217	\$309,572	\$317,012
300 Professional Services	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
400 Property Svcs.	\$369,826	\$117,415	\$691,638	\$248,348	\$583,692	\$264,478	\$284,745	\$184,300	\$99,300	\$180,300		
700 Property			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
800 Fees	\$150		\$150	\$0	\$0	\$300	\$300	\$300	\$300	\$300	\$300	\$300
Total Expenditures	\$369,976	\$117,415	\$691,788	\$248,348	\$583,692	\$264,778	\$285,045	\$184,600	\$99,600	\$180,600	\$300	\$300
6500 Interest	\$1,593	\$7,203	\$9,161	\$54,467	\$61,275	\$73,708	\$24,759	\$18,252	\$14,093	\$11,955	\$7,739	\$7,925
9000 Transfers	\$28,851	\$235,969	\$998,401	\$1,455,595	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$30,444	\$243,172	\$1,007,562	\$1,510,062	\$61,275	\$73,708	\$24,759	\$18,252	\$14,093	\$11,955	\$7,739	\$7,925
Ending Fund Balance	\$600	\$126,357	\$442,131	\$1,703,845	\$1,181,428	\$990,358	\$730,072	\$563,724	\$478,217	\$309,572	\$317,012	\$324,637

LEWISBURG AREA SCHOOL DISTRICT
Capital Reserve Fund Projects

Description	2008-09	2009-10	2010-2011	2011-2012
H. S. Library Roof				
H.S. Gym Curtain Divider				
H. S. Hallway Tile				
Server Room Relocation				
M.S. Asphalt Coating				
Network Infrastructure Update				
H. S. Locker room renovations				
MS Consumer Life Sciences Cabinet Restoration	\$25,000			
LT Asphalt Sealing/Re-striping	\$10,000			
Pickup Truck with Snowplow and Salt Spreader	\$35,000			
Kelly Fire Alarm Upgrade	\$30,000			
Kelly Portable Classrooms	\$125,000			
Kelly Elem. Classroom Blinds	\$32,445			
MS Emergency Generator Switchgear replacement		\$15,000		
Kelly Asphalt Sealing and re-striping		\$30,000		
MS Gym Divider Curtain		\$25,000		
Transportation Vans		\$36,000		
LT Emergency Generator Replacement		\$50,000		
M. S. Locker room renovations			\$60,000	
MS Cimititous Hot Water Heater Replacement			\$10,000	
K-12 Classroom Furniture	\$27,000	\$28,000	\$29,000	\$30,000
M. S. Gym Floor Replacement				\$150,000
Fees	\$300	\$300	\$300	\$300
Annual Totals	\$284,745	\$184,300	\$99,300	\$180,300
Total of Four Year Projects				\$748,645
Capital Reserve Fund Balance as of November 30, 2007				\$823,408
Note: Projects will be evaluated annually and deferred until the need is absolutely necessary.				