Quakertown Community School District
Preliminary Revenue Budget
Assuming 2.7% Tax Increase

Function		2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Budget	2018-19 Estimate	2019-20 Preliminary
6000	**Local Sources**							
6111	Current R/E Taxes	56,197,312	57,731,340	59,945,952	62,275,280	64,818,140	64,854,101	66,792,906
6112	Interim R/E Taxes	366,878	397,472	401,478	192,626	408,000	192,100	192,100
6113	Public Utility Realty Tax	83,094	77,894	76,866	72,713	85,680	74,828	76,324
6114	Payments in Lieu of Taxes	58,751	59,930	61,304	63,007	62,220	51,463	51,463
6120	Current Per Capita Taxes	-	-	-	-	-	-	-
6141	Per Capita Taxes	-	-	-	-	-	-	-
6151	Earned Income Taxes	9,213,065	9,550,327	10,048,142	10,109,565	11,078,077	10,599,026	10,910,637
6153	R/E Transfer Taxes	823,833	1,054,719	1,082,465	1,525,910	1,318,000	1,172,827	1,281,578
6400	Tax Delinquencies	1,853,215	1,866,992	1,718,182	1,763,832	1,850,000	1,797,484	1,832,946
6510	Interest	75,342	101,555	212,518	412,120	350,000	683,449	600,000
6710	Revenue from Admissions	52,508	62,854	57,974	53,962	64,000	53,962	53,962
6740	Pay to Play/Technology fees	65,500	65,700	68,765	81,300	65,000	158,836	165,000
6831	Federal Revenue from Other Srcs.	859,131	872,126	1,037,204	961,444	929,385	997,730	1,252,730
6910	Rentals	140,882	152,975	139,476	86,516	153,000	122,896	129,041
6911	Ombudsman Lease	73,734	79,867	79,004	78,487	-	-	
6920	Donations	12,957	4,050	-	8,613	3,000	9,000	9,000
6942	Summer School Tuition	80	6,900	10,815	11,932	1,000	25,000	25,000
6943	Adult Education Tuition							
6944	Receipts from other Leas	631,751	675,307	529,305	113,487	45,000	100,000	100,000
6980	Misc Revenues	209,749	196,766	254,551	198,961	200,000	200,000	200,000
6990	Foodservice Reimburse		-					
Total	**Local Sources**	**70,717,782**	**72,956,774**	**75,724,001**	**78,009,755**	**81,430,502**	**81,092,702**	**83,672,687**
7000	**State Sources**							
7110	Basic Instructional Subsidy	9,072,750	9,392,298	9,820,935	9,974,006	10,169,283	10,164,129	10,358,264
7120	Private Placement Tuition							
7160	Tuition-Orphans/Child	125,010	164,157	160,320	168,709	160,000	160,000	160,000
7271	Special Education	2,651,138	2,865,926	2,733,220	2,781,016	2,800,000	2,922,831	2,856,831
7292	Pre-K		110,627	289,875	288,183	289,000	289,000	289,000
7310	Transportation	1,246,966	1,135,853	1,210,087	1,261,685	1,275,000	1,271,835	1,255,935
7320	Sinking Fund Payments	137,079	262,104	2,152,395	1,360,546	800,000	796,154	795,000
7330	Medical/Dental/Nurses	107,456	103,081	102,842	103,759	104,000	102,618	101,509
7340	State Prop Tax Red	2,080,155	2,068,427	2,053,574	2,070,806	2,055,763	2,055,763	2,055,763
7360	Safe Schools Grants	500	23,581		-	20,000	25,000	25,000
7505	Ready to Learn Block	415,281	499,677	570,879	535,278	535,278	535,278	535,278
7810	Social Security Revenues	1,508,425	1,522,007	1,543,987	1,515,692	1,579,336	1,541,807	1,601,307
7820	Retirement Revenues	4,360,009	5,344,282	6,307,300	6,719,788	7,043,448	6,872,349	7,484,372
Total	**State Sources**	**21,704,769**	**23,492,020**	**26,945,414**	**26,779,468**	**26,831,108**	**26,736,764**	**27,518,259**
8000	**Federal Sources**							
8514	Title I	373,374	471,018	455,646	449,032	450,000	480,511	480,511
8515	Title II	114,111	114,614	111,582	116,018	112,000	117,116	117,116
8516	Title III	40,067	24,453	16,932	26,900	25,000	25,037	25,037
8517	Title IV				-			
8810	ACCESS Med Reimb	25,647	25,446	19,360	25,239	-	25,000	25,000
Total	**Federal Sources**	**553,199**	**635,531**	**603,520**	**617,189**	**587,000**	**647,664**	**647,664**
9000	**Other Financing Sources**							
9200	Proceeds from Extended Term Fin.	490,821	584,613	999,904	483,455		467,974	500,000
9370	Trust & Agency Fund Transfer							
9400	Sale / Loss of Fixed Assets	10,550	1,500		-	10,000	2,035,000	35,000
9500	Refund of Prior Years Exp.							
9610	Receipt from other PA LEAs							
9990	Insurance Recoveries		1,000		40,194		-	
Total	**Other Financing Sources**	**501,371**	**587,113**	**999,904**	**523,649**	**10,000**	2,502,974	535,000
TOTAL	**REVENUES**	**93,477,121**	**97,671,438**	**104,272,839**	**105,930,061**	**108,858,610**	**110,980,104**	**112,373,610**

Prepared by Lynn S. Routson
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