YORK ADAMS ACADEMY
2011-2012 PROPOSED
GENERAL FUND BUDGET

YAA – York Learning Center
300 E. 7th Ave. Suite 500
York, PA 17404
(717) 718-5836

YORK ADAMS ACADEMY

Operating Budget
2011-2012
Revenue

REVENUES 2011-12

LOCAL REVENUES	**PROJECTED REVENUE**
Basic Member Fee for 12 Students (10 districts x $48,000)	
Eastern York School District	48,000
School District of the City of York	48,000
Dover Area School District	48,000
Northeastern School District	48,000
Central York School District	48,000
West York School District	48,000
Red Lion School District	48,000
Spring Grove Area School District	48,000
York Suburban School District	48,000
Dallastown Area School District	48,000
Additional Allocations	
School District of the City of York (5)	20,000
Dallastown (5)	20,000
Central (5)	20,000
Red Lion (3)	12,000
West York (5)	20,000
Southeastern (3)	15,000
Adams/Hanover	
Bermudian Springs (4)	13,168
Conewago Valley (8)	26,336
Gettysburg (8)	26,336
Hanover (4)	13,168
Littlestown (6)	19,752
South Western (12)	39,504
Upper Adams (6)	19,752
Other revenue	
Interest from accounts	750
Miscellaneous Revenue	1,000
TOTAL LOCAL REVENUE	**746,766**

YORK ADAMS ACADEMY

Operating Budget
2011-2012
Revenue

STATE REVENUES	
Social Security	23,460
FEDERAL REVENUES	
Adult Education Grant (federal)	18,000
TOTAL STATE & FEDERAL REVENUE	**41,460**
TOTAL REVENUES	**788,226**

Beginning Fund Balance Available 07-01-2011	**244,165**
*Projected Total Revenues 2011-12	**788,226**
*Projected Total Expenses 2011-12	**899,972**
Surplus (Deficit) for 2011-12	**-111,746**
Ending Fund Balance 06-30-2012	**132,419**
	15%

YORK ADAMS ACADEMY

Operating Budget
2011-12

Expenses

EXPENSES 2011-12	***BUDGET***
1100-REGULAR INSTRUCTORS	
100 Salaries - Teachers and Assistants	354,016
210 Insurance	14,000
220 Social Security .0765	27,082
230 Retirement .0865	30,622
250 State Unemployment	319
260 Worker's Compensation	1,600
300 Purchased Services	8,000
331 Computer Services	9,000
430 Repairs and Maintenance	2,000
580 Travel	1,600
610 General Supplies	18,000
640 Books and Periodicals	8,000
750 Equipment	8,000
890 Miscellaneous Expense - Tuition	5,000
TOTAL - REGULAR INSTRUCTORS	**487,240**
1600-ADULT EDUCATION	
100 Salaries - Teacher	22,678
220 Social Security	1,735
230 Retirement .0865	1,962
250 State Unemployment	20
260 Worker's Compensation	155
TOTAL - ADULT EDUCATION	**26,551**
2160-SOCIAL WORK SERVICES	
100 Salaries - Social Worker	91,398
210 Insurance	3,500
220 Social Security	6,992
230 Retirement .0865	7,905
250 State Unemployment	82
260 Worker's Compensation	450
580 Travel	300
810 Dues and Fees	200
TOTAL - SOCIAL WORK SERVICES	**110,827**

YORK ADAMS ACADEMY

Operating Budget
2011-12

Expenses

2360-OFFICE OF THE SUPERINTENDENT OF RECORD/DIRECTOR	
100 Salary - Superintendent of Record	5,500
100 Salary - Director	70,200
100 Salary - Secretary	73,612
100 Salary - Business Manager	10,500
210 Insurance	5,500
220 Social Security	12,226
230 Retirement .0865	13,823
250 State Unemployment	144
260 Worker's Compensation	750
330 Other Professional Services	9,000
532 Postage	2,000
580 Travel	2,500
750 Equipment	2,000
810 Dues and Fees	100
TOTAL - OFFICE OF THE SUPT. OF RECORD/DIRECTOR	**207,854**
2600-OPERATION AND MAINTENANCE OF PLANT	
330 Other Professional Services	500
400 Purchase Property Services	50,000
523 General Property and Liability Insurance	12,500
531 Telephone	1,000
611 Custodial Supplies	500
TOTAL - OPERATION AND MAINTENANCE OF PLANT	**64,500**
CAPITAL RESERVE	**3,000**
TOTAL EXPENDITURES FOR 2011-12	**899,972**

General Operating Budget
2011-12

YORK ADAMS ACADEMY

York Learning Center

York, PA

1100
General Instruction

		Rate		
100 Salaries for Teachers		**$31.56**	4.00%	
		Hours	**Days**	
	Barbara Arvin	6.8	193	41,419.34
	Elizabeth Bucher (Lead Teacher)	3.4	193	22,678.27
	Tracie Harvey	6.8	193	41,419.34
	Victoria Rutledge	6.8	193	41,419.34
	Thomas Harner	4.25	155	20,790.15
	William Hagen (Lead Teacher)	4.25	193	28,347.84
	Vacant Position	6.8	193	41,419.34
Adams / Hanover	Launa Groft (Lead Teacher)	7.5	193	50,025.60
Adams / Hanover	Andrea Taylor	6.8	193	41,419.34
Adams / Hanover	Compensation for Substitutes	60	1	1,893.60
	Compensation for Substitutes	240	1	7,574.40
	Total Teacher Salaries			***338,406.58***

		Rate		
100 Salaries for Assistants				
		$13.48		
Adams / Hanover	Beth Shaffer	6	193	15,609.84
	Total Assistant Salaries			***15,609.84***

YORK ADAMS ACADEMY

York Learning Center

York, PA

210 Insurance	8 full time - $1,500		12,000.00
	2 part time - $1,000		2,000.00
	Total Insurance		***14,000.00***
220 Social Security	Teachers	0.0765	25,888.10
	Assistants		1,194.15
	Total Social Security		***27,082.26***
230 Retirement	Teachers	0.0865	29,272.17
	Assistants		1,350.25
	Total Retirement		***30,622.42***
250 Unemployment	Teachers and Assistants	0.0009	318.61
260 Workers Compensation	Teachers and Assistants		1,600.00
300 Purchased Services			8,000.00
331 Computer Services			9,000.00
430 Repairs and Maintenance			2,000.00
580 Travel			1,600.00
610 General Supplies			18,000.00
640 Books and Periodicals			8,000.00
750 Equipment			8,000.00
890 Miscellaneous Expense -Tuition			5,000.00
	Total		**61,518.61**
	Total Regular Instruction		***487,239.71***

General Operating Budget
2011-12

YORK ADAMS ACADEMY

York Learning Center

York, PA

1600
Adult Education

100 Salaries for Teachers		**$31.56**		
		Hours	**Days**	
	Elizabeth Bucher (Lead Teacher)	3.4	193	22,678.27
	Total Teacher Salaries			***22,678.27***
220 Social Security		0.0765		1,734.89
230 Retirement		0.0865		1,961.67
250 Unemployment		0.0009		20.41
260 Workers Compensation				155.00
	Total Adult Programs			***26,550.24***

General Operating Budget
2011-12

YORK ADAMS ACADEMY

York Learning Center

York, PA

2160
Social Work Services

		Rate		
100 Salaries for Teachers		**$31.56**		
		Hours	**Days**	
	Cindy Tomevi	8	193	48,728.64
	Melissa Stafford	4	145	18,304.80
Adams / Hanover	Tania McManama	4	193	24,364.32
	Total Teacher Salaries			***91,397.76***
210 Insurance				3,500.00
220 Social Security		0.0765		6,991.93
230 Retirement		0.0865		7,905.91
250 Unemployment		0.0009		82.26
260 Workers Compensation				450.00
580 Travel				300.00
810 Dues and Fees				200.00
	Total Social Worker Services			***110,827.85***

General Operating Budget
2011-12

YORK ADAMS ACADEMY

York Learning Center

York, PA

2360
Office of the Superintendent

		Rate	Days	
100 Salary - Supt of Record				5,500.00
			Days	
100 Salary - Director			**200**	70,200.00
			Hours	
100 Salary - Secretaries	Rate*8 hours*5 days*44 weeks	**$18.39**	1760	32,366.40
	Rate*6 hours*4 days*42 weeks	**$13.68**	1008	13,789.44
	Rate*6 hours*5 days*44 weeks	**$20.80**	1320	27,456.00
100 Salary - Business Manager				10,500.00
	Total Salaries			***159,811.84***
210 Insurance				5,500.00
220 Social Security		0.0765		12,225.61
230 Retirement		0.0865		13,823.72
250 Unemployment		0.0009		143.83
260 Workers Compensation				750.00
330 Other Professional Services				9,000.00
532 Postage				2,000.00
580 Travel				2,500.00
750 Equipment				2,000.00
810 Dues and Fees				100.00
	Total Office of Superintendent			***207,855.00***

General Operating Budget
2011-12

YORK ADAMS ACADEMY

York Learning Center

York, PA

2600		
Operation and Maintenance		
	330 Other Professional Services	500.00
York Learning Center	**400 Purchased Property Services**	50,000.00
	523 General Property and Liability	12,500.00
	531 Telephone	1,000.00
	611 Custodial Supplies	500.00
	Total Operations	***64,500.00***
Capital Reserve		***3,000.00***
	Total Budget	**899,972.81**