

PDE-2028 - FINAL GENERAL FUND BUDGET
Fiscal Year 07/01/2009 - 06/30/2010

General Fund Budget Approval

Date of Adoption of the General Fund Budget: 6/24/2009


President of the Board - Original Signature Required


Secretary of the Board - Original Signature Required


Chief School Administrator - Original Signature Required

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Date

6/24/09

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Return to: Pennsylvania Department of Education
Bureau of Budget and Fiscal Management
Division of Subsidy Data and Administration
333 Market Street
Harrisburg, PA 17126-0333

ITEM

AMOUNTS

Estimated Beginning Unreserved Fund Balance Available for Appropriation and Reserves Scheduled For Liquidation During The Fiscal Year

1	Estimated Reserve for Encumbrances - Start of Year	0
2	Estimated Unreserved Fund Balance - Start of Year	2,198,149
3		0
4		0
5		0
6		0

Total Estimated Beginning Unreserved Fund Balance Available for Appropriation and Reserves Scheduled For Liquidation During The Fiscal Year **2,198,149**

Estimated Revenues And Other Financing Sources

6000	Revenue from Local Sources	12,248,542
7000	Revenue from State Sources	15,316,521
8000	Revenue from Federal Sources	1,169,085
9000	Other Financing Sources	0

Total Estimated Revenues And Other Financing Sources **28,734,148**

Total Estimated Fund Balance, Revenues, and Other Financing Sources Available for Appropriation

30,932,297

<u>FUNCTION</u>	<u>DESCRIPTION</u>	<u>Amounts</u>
REVENUE FROM LOCAL SOURCES		
6111	Current Real Estate Taxes	9,233,711
6112	Interim Real Estate Taxes	0
6113	Public Utility Realty Tax	16,000
6114	Payments in Lieu of Current Taxes - State / Local Reimbursement	7,000
6115	Payments in Lieu of Current Taxes - Federal Reimbursement	0
6120	Per Capita Taxes, Section 679	31,440
6130	Taxpayer Relief Taxes - Proportional Assessments	0
6140	Current Act 511 Taxes - Flat Rate Assessments	41,440
6150	Current Act 511 Taxes - Proportional Assessments	1,310,000
6400	Delinquencies on Taxes Levied / Assessed by LEA	1,280,000
6500	Earnings on Investments	125,000
6700	Revenues from Student Activities	0
6800	Revenue from Intermediary Sources / Pass-Through Funds	12,000
6910	Rentals	1,500
6920	Contributions and Donations From Private Sources / Capital Contributions	0
6940	Tuition from Patrons	0
6960	Services Provided Other Local Governmental Units / LEAs	0
6970	Services Provided Other Funds	0
6980	Revenue From Community Service Activities	0
6990	Refunds and Other Miscellaneous Revenue	0
	REVENUE FROM LOCAL SOURCES	190,451
		12,248,542

<u>FUNCTION</u>	<u>DESCRIPTION</u>	<u>Amounts</u>
REVENUE FROM STATE SOURCES		
7110	Basic Education Funding (Gross)	9,582,292
7140	Charter Schools	114,489
7160	Tuition for Orphans and Children Placed in Private Homes	150,000
7170	School Improvement Grants	0
7180	Staff and Program Development	0
7210	Homebound Instruction	1,500
7220	Vocational Education	45,000
7230	Alternative Education	0
7240	Driver Education - Student	0
7250	Migratory Children	0
7260	Workforce Investment Act	0
7271	Special Education Funding for School Aged Pupils	1,211,392
7272	Early Intervention	0
7280	Adult Literacy	0
7291	Educational Assistance Program (Tutoring)	0
7292	Pre-K Counts	0
7299	Other Program Subsidies Not Listed in 7200 Series	0
7310	Transportation (Regular and Additional)	1,000,000
7320	Rental and Sinking Fund Payments / Building Reimbursement Subsidy	1,040,681
7330	Health Services (Medical, Dental, Nurse, Act 25)	40,000
7340	State Property Tax Reduction Allocation	1,133,771
7350	Sewage Treatment Operations / Environmental Subsidies	0
7360	Safe Schools	0
7400	Vocational Training of the Unemployed	0
7501	PA Accountability Grants	0
7502	Dual Enrollment Grants	0
7503	Project 720 / High School Reform	0
7599	Other State Revenue Not Listed in the 7500 Series	0
7810	State Share of Social Security and Medicare Taxes	514,503
7820	State Share of Retirement Contributions	482,893
7900	Revenue for Technology	0
REVENUE FROM STATE SOURCES		15,316,521

<u>FUNCTION</u>	<u>DESCRIPTION</u>	<u>Amounts</u>
REVENUE FROM FEDERAL SOURCES		
8110	Payments for Federally Impacted Areas - P.L. 81-874	0
8190	Other Unrestricted Grants-in-Aid Direct from Federal Government	0
8200	Unrestricted Grants-in-Aid from Federal Gov't Through Commonwealth	0
8310	Payments for Federally Impacted Areas - P.L. 81-815	0
8320	Energy Conservation Grants - TA and ECM	0
8390	Other Restricted Grants-in-Aid Directly from Federal Government	0
8511	Grants for IDEA and NCLB Programs not Specified in 8510 series	0
8512	IDEA, Part B	0
8513	IDEA, Section 619	347,578
8514	NCLB, Title I - Improving the Acad. Achvmt. of the Disadvantaged	0
8515	NCLB, Title II - Prep., Train. & Recruit. High Qual. Teachers & Principals	501,094
8516	NCLB, Title III - Language Instr. for LEP and Immigrant Students	144,620
8517	NCLB, Title IV - 21st Century Schools	0
8518	NCLB, Title V - Promotg. Informed Parental Choice & Innov. Programs	0
8519	NCLB, Title VI - Flexibility and Accountability	0
8521	Vocational Education - Operating Expenditures	0
8522	Vocational Education - Capital Outlay	0
8540	Nutrition Education and Training	0
8560	Federal Block Grants	0
8580	Child Care and Development Block Grants	0
8610	Homeless Assistance Act	0
8620	Adult Basic Education	0
8640	Headstart	0
8660	Workforce Investment Act	0
8690	Other Restricted Federal Grants-in-Aid Through the Commonwealth	0
8701	ARRA - IDEA, Part B	9,458
8702	ARRA - IDEA, Section 619	0
8703	ARRA - Title I, Part A	0
8704	ARRA - Title I, School Improvement	0
8705	ARRA - Title II, Part D Education Technology	0
8706	ARRA - McKinney-Vento Homeless	0
8707	ARRA - National School Lunch Program Equipment	0
8708	ARRA - State Fiscal Stabilization Fund	0
8810	Medical Assistance Reimbursements (ACCESS)	0
8820	Medical Assistance Reimbursements - Title 19	166,335
REVENUE FROM FEDERAL SOURCES		0
		1,169,085

<u>FUNCTION</u>	<u>DESCRIPTION</u>	<u>Amounts</u>
OTHER FINANCING SOURCES		
9100	Sale of Bonds	0
9200	Proceeds From Extended Term Financing	0
9320	Special Revenue Fund Transfers	0
9330	Capital Projects Fund Transfers	0
9340	Debt Service Fund Transfers	0
9350	Enterprise Fund Transfers	0
9360	Internal Service Fund Transfers	0
9370	Trust and Agency Fund Transfers	0
9380	Activity Fund Transfers	0
9400	Sale or Compensation for Loss of Fixed Assets	0
9710	Transfers from Component Units	0
9900	Other Financing Sources Not Listed in the 9000 Series	0
	OTHER FINANCING SOURCES	0
	TOTAL ESTIMATED REVENUES AND OTHER SOURCES	28,734,148

ITEM	AMOUNTS
1000	
Instruction	
1100	11,452,179
1200	3,264,691
1300	976,989
1400	29,098
1500	0
1600	0
1700	0
1800	0
Total 1000 Instruction	15,722,957
2000	
Support Services	
2100	764,724
2200	1,212,306
2300	1,390,213
2400	418,422
2500	344,751
2600	2,449,958
2700	1,667,462
2800	0
2900	51,880
Total 2000 Support Services	8,299,716
3000	
Operation of Non-instructional Services	
3100	0
3200	663,833
3300	18,333
3400	0
Total 3000 Operation of Non-instructional Services	682,166
4000	
Facilities Acquisition, Construction and Improvement Services	
4000	0
Total 4000 Facilities Acquisition, Construction and Improvement Services	0
Total Estimated Expenditures	24,704,839
5000	
Other Expenditures and Financing Uses	
5100	3,324,309
5200	205,000
5300	0
5900	500,000
Total Other Financing Uses	4,029,309
Total Estimated Expenditures and Other Financing Uses	28,734,148
Appropriation of Prior Year Encumbrances	0
Total Appropriations	28,734,148
Ending Unreserved Fund Balance	2,198,149

<u>ITEM</u>	<u>AMOUNTS</u>
Total Appropriations and Ending Fund Balances	30,932,297

<u>Function-Object</u>	<u>Description</u>	<u>Amounts</u>
1000 INSTRUCTION		
1100	Regular Programs - Elementary/Secondary	
100	Personnel Services-Salaries	6,957,327
200	Personnel Services-Employee Benefits	3,359,459
300	Purchased Professional & Technical Services	90,043
400	Purchased Property Services	44,850
500	Other Purchased Services	800,237
600	Supplies	176,033
700	Property	22,952
800	Other Objects	1,278
	Total Regular Programs - Elementary/Secondary	11,452,179
1200	Special Programs - Elementary/Secondary	
100	Personnel Services-Salaries	903,565
200	Personnel Services-Employee Benefits	311,078
300	Purchased Professional & Technical Services	2,020,048
400	Purchased Property Services	0
500	Other Purchased Services	3,550
600	Supplies	17,449
700	Property	6,451
800	Other Objects	2,550
	Total Special Programs - Elementary/Secondary	3,264,691
1300	Vocational Education	
100	Personnel Services-Salaries	319,369
200	Personnel Services-Employee Benefits	131,889
300	Purchased Professional & Technical Services	0
400	Purchased Property Services	1,100
500	Other Purchased Services	504,854
600	Supplies	19,315
700	Property	462
800	Other Objects	0
	Total Vocational Education	976,989
1400	Other Instructional Programs - Elementary/Secondary	
100	Personnel Services-Salaries	25,000
200	Personnel Services-Employee Benefits	4,098
300	Purchased Professional & Technical Services	0
400	Purchased Property Services	0
500	Other Purchased Services	0
600	Supplies	0
700	Property	0
800	Other Objects	0
	Total Other Instructional Programs - Elementary/Secondary	29,098

Function-Object	Description	Amounts
1500	Nonpublic School Programs	
100	Personnel Services-Salaries	0
200	Personnel Services-Employee Benefits	0
300	Purchased Professional & Technical Services	0
400	Purchased Property Services	0
500	Other Purchased Services	0
600	Supplies	0
700	Property	0
800	Other Objects	0
	Total Nonpublic School Programs	0
1600	Adult Education Programs	
100	Personnel Services-Salaries	0
200	Personnel Services-Employee Benefits	0
300	Purchased Professional & Technical Services	0
400	Purchased Property Services	0
500	Other Purchased Services	0
600	Supplies	0
700	Property	0
800	Other Objects	0
	Total Adult Education Programs	0
1700	Higher Education Programs	
500	Other Purchased Services	0
600	Supplies	0
	Total Higher Education Programs	0
1800	Pre-Kindergarten	
100	Personnel Services-Salaries	0
200	Personnel Services-Employee Benefits	0
300	Purchased Professional & Technical Services	0
400	Purchased Property Services	0
500	Other Purchased Services	0
600	Supplies	0
700	Property	0
800	Other Objects	0
	Total Pre-Kindergarten	0
	Total Instruction	15,722,957

<u>Function-Object</u>	<u>Description</u>	<u>Amounts</u>
2000	SUPPORT SERVICES	
2100	Support Services - Pupil Personnel	
100	Personnel Services-Salaries	464,732
200	Personnel Services-Employee Benefits	195,915
300	Purchased Professional & Technical Services	88,850
400	Purchased Property Services	2,550
500	Other Purchased Services	4,625
600	Supplies	3,392
700	Property	3,400
800	Other Objects	1,260
	Total Support Services - Pupil Personnel	764,724
2200	Support Services - Instructional Staff	
100	Personnel Services-Salaries	449,741
200	Personnel Services-Employee Benefits	195,410
300	Purchased Professional & Technical Services	118,355
400	Purchased Property Services	64,250
500	Other Purchased Services	9,350
600	Supplies	252,420
700	Property	120,640
800	Other Objects	2,140
	Total Support Services - Instructional Staff	1,212,306
2300	Support Services - Administration	
100	Personnel Services-Salaries	790,569
200	Personnel Services-Employee Benefits	268,989
300	Purchased Professional & Technical Services	178,050
400	Purchased Property Services	12,625
500	Other Purchased Services	78,395
600	Supplies	30,797
700	Property	4,600
800	Other Objects	26,188
	Total Support Services - Administration	1,390,213
2400	Support Services - Pupil Health	
100	Personnel Services-Salaries	237,704
200	Personnel Services-Employee Benefits	94,471
300	Purchased Professional & Technical Services	78,400
400	Purchased Property Services	305
500	Other Purchased Services	300
600	Supplies	7,242
700	Property	0
800	Other Objects	0
	Total Support Services - Pupil Health	418,422

Function-Object	Description	Amounts
2500	Support Services - Business	
100	Personnel Services-Salaries	198,854
200	Personnel Services-Employee Benefits	75,222
300	Purchased Professional & Technical Services	37,000
400	Purchased Property Services	8,750
500	Other Purchased Services	10,675
600	Supplies	8,000
700	Property	5,000
800	Other Objects	1,250
	Total Support Services - Business	344,751
2600	Operation & Maintenance of Plant Services	
100	Personnel Services-Salaries	849,104
200	Personnel Services-Employee Benefits	411,654
300	Purchased Professional & Technical Services	37,000
400	Purchased Property Services	476,450
500	Other Purchased Services	223,100
600	Supplies	422,950
700	Property	25,500
800	Other Objects	4,200
	Total Operation & Maintenance of Plant Services	2,449,958
2700	Student Transportation Services	
100	Personnel Services-Salaries	24,979
200	Personnel Services-Employee Benefits	13,015
300	Purchased Professional & Technical Services	2,000
400	Purchased Property Services	0
500	Other Purchased Services	1,624,828
600	Supplies	2,000
700	Property	500
800	Other Objects	140
	Total Student Transportation Services	1,667,462
2800	Support Services - Central	
100	Personnel Services-Salaries	0
200	Personnel Services-Employee Benefits	0
300	Purchased Professional & Technical Services	0
400	Purchased Property Services	0
500	Other Purchased Services	0
600	Supplies	0
700	Property	0
800	Other Objects	0
	Total Support Services - Central	0

Function-Object	Description	Amounts
2900	Other Support Services	
100	Personnel Services-Salaries	0
200	Personnel Services-Employee Benefits	0
300	Purchased Professional & Technical Services	0
400	Purchased Property Services	0
500	Other Purchased Services	51,880
600	Supplies	0
700	Property	0
800	Other Objects	0
	Total Other Support Services	0
	Total Support Services	51,880
3000	OPERATION OF NON-INSTRUCTIONAL SERVICES	8,299,716
3100	Food Services	
100	Personnel Services-Salaries	0
200	Personnel Services-Employee Benefits	0
300	Purchased Professional & Technical Services	0
400	Purchased Property Services	0
500	Other Purchased Services	0
600	Supplies	0
700	Property	0
800	Other Objects	0
	Total Food Services	0
3200	Student Activities	0
100	Personnel Services-Salaries	279,397
200	Personnel Services-Employee Benefits	42,795
300	Purchased Professional & Technical Services	45,000
400	Purchased Property Services	8,000
500	Other Purchased Services	135,641
600	Supplies	3,200
700	Property	0
800	Other Objects	149,800
	Total Student Activities	663,833

Function-Object	Description	Amounts
3300	Community Services	
100	Personnel Services-Salaries	3,775
200	Personnel Services-Employee Benefits	558
300	Purchased Professional & Technical Services	0
400	Purchased Property Services	0
500	Other Purchased Services	14,000
600	Supplies	0
700	Property	0
800	Other Objects	0
	Total Community Services	18,333
3400	Scholarships and Awards	
100	Personnel Services-Salaries	0
200	Personnel Services-Employee Benefits	0
300	Purchased Professional & Technical Services	0
400	Purchased Property Services	0
500	Other Purchased Services	0
600	Supplies	0
700	Property	0
800	Other Objects	0
	Total Scholarships and Awards	0
	Total Operation of Non-instructional Services	682,166
4000	FACILITIES ACQUISITION, CONSTRUCTION AND IMPROVEMENT	
4000	Facilities Acquisition, Construction and Improvement Services	
100	Personnel Services-Salaries	0
200	Personnel Services-Employee Benefits	0
300	Purchased Professional & Technical Services	0
400	Purchased Property Services	0
500	Other Purchased Services	0
600	Supplies	0
700	Property	0
	Total Facilities Acquisition, Construction and Improvement Services	0
5000	OTHER EXPENDITURES AND FINANCING USES	
5100	Debt Service	
800	Other Objects	1,541,309
900	Other Uses of Funds	1,783,000
	Total Debt Service	3,324,309
5200	Interfund Transfers - Out	
900	Other Uses of Funds	205,000
	Total Interfund Transfers - Out	205,000

<u>Function-Object</u>	<u>Description</u>	<u>Amounts</u>
5300	Transfers Involving Component Units	
900	Other Uses of Funds	0
	Total Transfers Involving Component Units	0
5900	Budgetary Reserve	
800	Other Objects	500,000
	Total Budgetary Reserve	500,000
	Total Other Expenditures and Financing Uses	4,029,309
	TOTAL EXPENDITURES	28,734,148