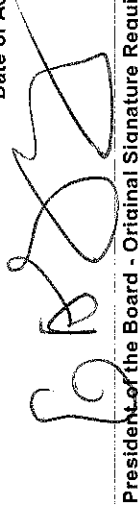


**PDE-2028 - GENERAL FUND BUDGET**  
**Fiscal Year 07/01/2005 - 06/30/2006**

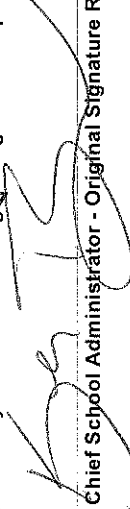
School Districts, Area Vocational Technical Schools,  
Charter Schools, and Special Program Jointures

General Fund Budget Approval

Date of Adoption of the General Fund Budget: 7/15/2005

  
President of the Board - Original Signature Required

  
Secretary of the Board - Original Signature Required

  
Chief School Administrator - Original Signature Required

Date

8/8/05

8/8/05

8/8/05

Michael Whisman  
Contact Person

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Telephone

Extension

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E-mail Address

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 (Deficit) - Start of Year	0
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**

0

**Estimated Revenues And Other Financing Sources**

6000	Revenue from Local Sources	8,130,000
7000	Revenue from State Sources	125,000
8000	Revenue from Federal Sources	30,000
9000	Other Financing Sources	0

**Total Estimated Revenues And Other Financing Sources**

8,285,000

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

8,285,000

FUNCTION	DESCRIPTION	Amounts
<b>REVENUE FROM LOCAL SOURCES</b>		
6100	TAXES LEVIED / ASSESSED BY THE LEA	
6110	Real Estate Taxes	
6111	Current Real Estate Taxes	0
6112	Interim Real Estate Taxes	0
6113	Public Utility Realty Tax	0
6114	Payments in Lieu of Current Taxes - State / Local Reimbursement	0
6115	Payments in Lieu of Taxes - Federal Reimbursement	0
6120	Current Per Capita Taxes, Section 679	0
6140	Current Local Enabling Taxes - Flat Rate Assessments (Act 511)	0
6150	Current Local Enabling Taxes - Proportional Assessments (Act 511)	0
6160	Non-Real Estate Taxes - First Class Districts Only	0
6400	Delinquency on Taxes Levied / Assessed by LEA	0
6500	Earnings on Investments	0
6600	Food Service Revenue	100,000
6700	Revenue From Student Activities	0
6800	Rev from Intermediary Srcs/Pass-Thru Funds from Other Schls	0
6900	OTHER REVENUE FROM LOCAL SOURCES	
6910	Rentals	0
6920	Contributions and Donations From Private Sources	0
6940	Tuition From Patrons	8,030,000
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 Misc. Revenue	0
	<b>REVENUE FROM LOCAL SOURCES</b>	<b>8,130,000</b>

2005-2006 General Fund Budget (PDE-2028)

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ESTIMATED REVENUES AND OTHER FINANCING SOURCES: DETAIL

Page B-

FUNCTION	DESCRIPTION	Amounts
<b>REVENUE FROM STATE SOURCES</b>		
7100	BASIC INSTRUCTIONAL & OPERATING SUBSIDIES	
7110	Basic Education Funding (Gross)	0
7115	Read To Succeed	0
7140	State Subsidies for Charter Schools	0
7150	School Performance Incentives	0
7160	Tuition for Orphans and Children in Priv. Homes (Sec. 1305, 1306)	0
7170	Educational Empowerment / School Improvement Grants	0
7180	Staff and Program Development	0
7200	SUBSIDIES FOR SPECIFIC EDUCATIONAL PROGRAMS	
7210	Homebound Instruction	0
7220	Vocational Education	0
7230	Alternative Education	0
7240	Driver Education - Student	0
7250	Migratory Children	0
7260	Workforce Investment Act	0
7270	Specialized Education of Exceptional Pupils	0
7271	Special Education Funding for School Aged Pupils	0
7272	Early Intervention	0
7280	Adult Literacy	0
7290	Other Program Subsidies	0
7291	Educational Assistance Program	0
7299	Other Program Subsidies Not Listed in 7290 Series	0
7300	SUBSIDIES FOR NON-EDUCATIONAL PROGRAMS	
7310	Transportation (Regular and Additional)	0
7320	Rental and Sinking Fund Payments / Building Reimbursement Subsidy	40,000
7330	Health Services (Medical, Dental, Nurse, Act 25)	0
7350	Sewage Treatment Operations / Environmental Subsidies	0
7360	Safe Schools	0
7400	Vocational Training of the Unemployed	0
7500	EXTRA GRANTS	
7501	PA Accountability Grants	0
7503	High School Reform/Project 720	0
7510	Voc Ed Tutoring Funds	0
7599	Other State Revenue Not Listed in the 7000 Series	0
7600	Subsidy for Milk, Lunch and Breakfast Programs	0
7800	SUBSIDY FOR STATE PAID BENEFITS	
7810	State Share of Social Security and Medicare Taxes	70,000
7820	State Share of Retirement Contributions	15,000
7900	Revenue for Technology	0

FUNCTION      DESCRIPTION  
REVENUE FROM STATE SOURCES

Amounts  
125,000

FUNCTION	DESCRIPTION	Amounts
<b>REVENUE FROM FEDERAL SOURCES</b>		
8100	UNRESTRICTED GRANTS-IN-AID DIRECT FROM FEDERAL GOV'T	
8110	Payments for Federally Impacted Areas - P.L. 81-874	0
8190	Other Unrestricted Fed Grants-in-Aid Direct from Federal Gov't	0
8200	Unrestricted Grants-in-Aid from Federal Gov't Through Commonwealth	0
8300	RESTRICTED GRANTS-IN-AID DIRECTLY FROM FEDERAL GOV'T	
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 Gov't	0
8500	RESTRICTED GRANTS-IN-AID THROUGH COMMONWEALTH - IDEA,	
8590	Other Restricted Grants-In-Aid Through Commonwealth	0
8510	IDEA and NCLB Revenue	
8511	Grants for IDEA and NCLB Programs not Specified in 8510 series	30,000
8512	IDEA, Part B	0
8513	IDEA, Section 619	0
8514	NCLB, Title I - Improving the Acad. Achvmtnt. of the Disadvantaged	0
8515	NCLB, Title II - Prep., Train. & Recruit. High Qual. Teachers & Principals	0
8516	NCLB, Title III - Language Instr. for LEP and Immgrt. Students	0
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
8520	Vocational Education	
8521	Vocational Education - Operating Expenditures	0
8522	Vocational Education - Capital Outlay	0
8530	Child Nutrition Program	
8531	Subsidies for Milk, Lunch and Breakfast Programs	0
8532	Subsidies for Non-Food Assistance	0
8533	Value of Donated Commodities	0
8534	Cash in Lieu of Donated Commodities	0
8540	Nutrition Education and Training	0
8560	Federal Block Grants	0
8570	Unassigned	0
8580	Child Care and Development Block Grants	0
8600	RESTRICTED GRANTS-IN-AID THROUGH COMMWLTH - DRV. ED,	
8610	Homeless Assistance Act	0
8620	Adult Basic Education	0
8640	Economic Opportunity Act (Headstart)	0
8650	Energy Conservation Grants - TA and ECM	0
8660	Workforce Investment Act (WIA)	0
8670	Drug Free Schools	0

<u>FUNCTION</u>	<u>DESCRIPTION</u>	<u>Amounts</u>
8680	Goals 2000 Educate America Act	0
8690	Other Restricted Federal Grants-in-Aid Through the Commonwealth	0
8800	MEDICAL ASSISTANCE REIMBURSEMENTS	0
8810	Medical Assistance Reimbursements (ACCESS)	0
8820	Medical Asstrc. Reimb. for Health-Related Transp. and Admin., Title 19	0
<b>REVENUE FROM FEDERAL SOURCES</b>		<b>30,000</b>

FUNCTION	DESCRIPTION	Amounts
<b>OTHER FINANCING SOURCES</b>		
9100	Sale of Bonds	0
9200	Proceeds From Extended Term Financing	0
9300	INTERFUND TRANSFERS	
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
9700	OTHER OPERATING TRANSFERS	
9710	Operating Transfers from Component Units	0
<b>OTHER FINANCING SOURCES</b>		
		0
<b>TOTAL ESTIMATED REVENUES AND OTHER SOURCES</b>		8,285,000



ITEM		AMOUNTS
1000	Instruction	
1100	Regular Instruction Programs - E/S	4,038,885
1200	Special Instruction Programs - E/S	372,182
1300	Vocational Education Programs	0
1400	Other Instructional Programs - E/S	0
1600	Adult Education Programs	0
1700	Community / Junior College Education Programs	0
1800	Instructional Programs for Pre-Kindergarten	0
	<b>Total 1000 Instruction</b>	<b>4,411,067</b>
2000	Support Services	
2100	Support Services - Pupil Personnel	688,338
2200	Support Services - Instructional Staff	103,258
2300	Support Services - Administration	1,375,371
2400	Support Services - Pupil Health	171,249
2500	Support Services - Business	580,000
2600	Operation & Maintenance of Plant Services	707,848
2700	Student Transportation Services	0
2800	Support Services - Central	0
2900	Other Support Services	0
	<b>Total 2000 Support Services</b>	<b>3,626,064</b>
3000	Operation of Noninstructional Services	
3100	Food Services	192,047
3200	Student Activities	0
3300	Community Services	0
3400	Scholarships and Awards	0
	<b>Total 3000 Operation of Noninstructional Services</b>	<b>192,047</b>
4000	Facilities Acquisition, Construction and Improvement Services	
4000	Facilities Acquisition, Construction and Improvement Services	0
	<b>Total 4000 Facilities Acquisition, Construction and Improvement</b>	<b>0</b>
	<b>Total Estimated Expenditures</b>	<b>8,229,178</b>
5000	Other Financing Uses	
5100	Debt Service	0
5200	Fund Transfers	0
5300	Transfers to Component Units	0
5900	Budgetary Reserve	0
	<b>Total Other Financing Uses</b>	<b>0</b>
	<b>Total Estimated Expenditures and Other Financing Uses</b>	<b>8,229,178</b>
	Appropriation of Prior Year Encumbrances	0
	<b>Total Appropriations</b>	<b>8,229,178</b>
	<b>Ending Unreserved Fund Balance</b>	<b>55,822</b>
	<b>Total Appropriations and Ending Fund Balances</b>	<b>8,285,000</b>

<u>Function-Object</u>	<u>Description</u>	<u>Amounts</u>
<b>1000 INSTRUCTION</b>		
1100	Regular Instruction Programs - E/S	
100	Personnel Services-Salaries	3,021,000
200	Personnel Services-Employee Benefits	558,885
300	Purchased Professional & Technical Services	56,000
400	Purchased Property Services	0
500	Other Purchased Services	28,000
600	Supplies	275,000
700	Property	100,000
800	Other Objects	0
	Total Regular Instruction Programs - E/S	4,038,885
1200	Special Instruction Programs - E/S	
100	Personnel Services-Salaries	297,200
200	Personnel Services-Employee Benefits	54,982
300	Purchased Professional & Technical Services	5,000
400	Purchased Property Services	0
500	Other Purchased Services	0
600	Supplies	5,000
700	Property	0
800	Other Objects	10,000
	Total Special Instruction Programs - E/S	372,182
1300	Vocational 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 Vocational Education Programs	0
1400	Other Instructional Programs - E/S	
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 Other Instructional Programs - E/S	0

Function-Object	Description	Amounts
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	Community / Junior College Education Programs	
500	Other Purchased Services	0
600	Supplies	0
	Total Community / Junior College Education Programs	0
1800	Instructional Programs for 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 Instructional Programs for Pre-Kindergarten	0
	<b>Total Instruction</b>	<b>4,411,067</b>
2000	<b>SUPPORT SERVICES</b>	
2100	Support Services - Pupil Personnel	
100	Personnel Services-Salaries	407,880
200	Personnel Services-Employee Benefits	75,458
300	Purchased Professional & Technical Services	200,000
400	Purchased Property Services	0
500	Other Purchased Services	0
600	Supplies	5,000
700	Property	0
800	Other Objects	0
	Total Support Services - Pupil Personnel	688,338

<u>Function-Object</u>	<u>Description</u>	<u>Amounts</u>
2200	Support Services - Instructional Staff	
100	Personnel Services-Salaries	70,260
200	Personnel Services-Employee Benefits	12,998
300	Purchased Professional & Technical Services	10,000
400	Purchased Property Services	0
500	Other Purchased Services	0
600	Supplies	10,000
700	Property	0
800	Other Objects	0
	Total Support Services - Instructional Staff	103,258
2300	Support Services - Administration	
100	Personnel Services-Salaries	719,300
200	Personnel Services-Employee Benefits	133,071
300	Purchased Professional & Technical Services	175,000
400	Purchased Property Services	0
500	Other Purchased Services	188,000
600	Supplies	50,000
700	Property	100,000
800	Other Objects	10,000
	Total Support Services - Administration	1,375,371
2400	Support Services - Pupil Health	
100	Personnel Services-Salaries	137,763
200	Personnel Services-Employee Benefits	25,486
300	Purchased Professional & Technical Services	5,000
400	Purchased Property Services	0
500	Other Purchased Services	0
600	Supplies	3,000
700	Property	0
800	Other Objects	0
	Total Support Services - Pupil Health	171,249
2500	Support Services - Business	
100	Personnel Services-Salaries	0
200	Personnel Services-Employee Benefits	0
300	Purchased Professional & Technical Services	20,000
400	Purchased Property Services	0
500	Other Purchased Services	0
600	Supplies	0
700	Property	560,000
800	Other Objects	0
	Total Support Services - Business	580,000

<u>Function-Object</u>	<u>Description</u>	<u>Amounts</u>
2600	Operation & Maintenance of Plant Services	
100	Personnel Services-Salaries	310,420
200	Personnel Services-Employee Benefits	57,428
300	Purchased Professional & Technical Services	5,000
400	Purchased Property Services	210,000
500	Other Purchased Services	0
600	Supplies	125,000
700	Property	0
800	Other Objects	0
	Total Operation & Maintenance of Plant Services	707,848
2700	Student Transportation 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 Student Transportation Services	0
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
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	0
600	Supplies	0
700	Property	0
800	Other Objects	0
	Total Other Support Services	0

<u>Function-Object</u>	<u>Description</u>	<u>Amounts</u>
<b>Total Support Services</b>		
3000	<b>OPERATION OF NONINSTRUCTIONAL SERVICES</b>	<b>3,626,064</b>
3100	Food Services	
100	Personnel Services-Salaries	80,445
200	Personnel Services-Employee Benefits	14,882
300	Purchased Professional & Technical Services	0
400	Purchased Property Services	0
500	Other Purchased Services	0
600	Supplies	60,000
700	Property	0
800	Other Objects	36,720
	<b>Total Food Services</b>	<b>192,047</b>
3200	Student Activities	
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
	<b>Total Student Activities</b>	<b>0</b>
3300	Community 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
	<b>Total Community Services</b>	<b>0</b>

<u>Function-Object</u>	<u>Description</u>	<u>Amounts</u>
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
	<b>Total Operation of Noninstructional Services</b>	<b>192,047</b>
<b>4000</b>	<b>FACILITIES ACQUISITION, CONSTRUCTION AND IMPROVEMENT S</b>	
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
	<b>Total Facilities Acquisition, Construction and Improvement Services</b>	<b>0</b>
<b>5000</b>	<b>OTHER FINANCING USES</b>	
5100	Debt Service	
800	Other Objects	0
900	Other Financing Uses	0
	Total Debt Service	0
5200	Fund Transfers	
900	Other Financing Uses	0
	Total Fund Transfers	0
5300	Transfers to Component Units	
900	Other Financing Uses	0
	Total Transfers to Component Units	0
5900	Budgetary Reserve	
800	Other Objects	0
	Total Budgetary Reserve	0
	<b>Total Other Financing Uses</b>	<b>0</b>
	<b>TOTAL EXPENDITURES</b>	<b>8,229,178</b>

	<u>06/30/2005 Estimate</u>	<u>06/30/2006 Projection</u>
<b><u>CASH AND SHORT-TERM INVESTMENTS</u></b>		
General Fund	0	0
Special Revenue Funds:		
Section 690 Capital Reserve Fund	0	0
Section 1431 Capital Reserve Fund	0	0
Athletic Fund	0	0
Other Special Revenue Funds	0	0
Capital Project Fund	0	0
Debt Service Fund	0	0
Enterprise Funds:		
Cafeteria Fund	0	0
Other Enterprise Funds	0	0
Internal Service Fund	0	0
Trust Fund	0	0
Agency Fund	0	0
<b>Total Cash and Short-Term Investments</b>	<b>0</b>	<b>0</b>
<b><u>LONG-TERM INVESTMENTS</u></b>		
General Fund	0	0
Special Revenue Funds:		
Section 690 Capital Reserve Fund	0	0
Section 1431 Capital Reserve Fund	0	0
Athletic Fund	0	0
Other Special Revenue Funds	0	0
Capital Project Fund	0	0
Debt Service Fund	0	0
Enterprise Funds:		
Cafeteria Fund	0	0
Other Enterprise Funds	0	0
Internal Service Fund	0	0
Trust Fund	0	0
Agency Fund	0	0
<b>Total Long-Term Investments</b>	<b>0</b>	<b>0</b>
<b>TOTAL CASH AND INVESTMENTS</b>	<b>0</b>	<b>0</b>



06/30/2005 Estimate      06/30/2006 Projection

**LONG-TERM INDEBTEDNESS**

Lease-Purchase Obligations	0	0
Extended Term Financing Agreements Payable	0	0
Accumulated Compensated Absences	0	0
Authority Lease Obligations	0	0
Other Long-Term Liabilities	0	0
Bonds Payable	0	0
<b>TOTAL LONG-TERM INDEBTEDNESS</b>	<b>0</b>	<b>0</b>

**SHORT-TERM PAYABLES**

Other Funds	0	0
General Fund	0	0
<b>TOTAL SHORT-TERM PAYABLES</b>	<b>0</b>	<b>0</b>

**TOTAL INDEBTEDNESS**

<b>0</b>	<b>0</b>
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Account	Description	Amounts
0770	Ending Fund Balance - Unreserved	
0771	Estimated Ending Unreserved Designated Fund Balance	55,822
0772	Estimated Ending Unreserved Undesignated Fund Balance	0
	Ending Fund Balance - Unreserved	55,822
5900	Budgetary Reserve	0
<b>TOTAL ESTIMATED ENDING UNRESERVED FUND BALANCE AND BUDGETARY RESERVE</b>		<b>55,822</b>
0799	Estimated Ending Reserved and Designated Unreserved Fund Balances not scheduled for liquidation this year. (These amounts are not included on the Budget Summary of Estimated Revenues and Other Financing Uses.)	0