

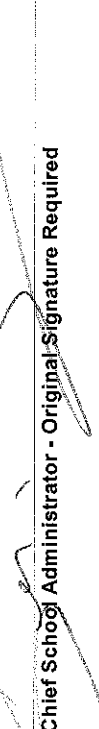


PDE-2028 - FINAL GENERAL FUND BUDGET
Fiscal Year 07/01/2006 - 06/30/2007
School Districts, Area Vocational Technical Schools,
Charter Schools, and Special Program Jointures

General Fund Budget Approval

Date of Adoption of the General Fund Budget: 6/12/2006

 President of the Board - Original Signature Required	Date <u>8/3/06</u>
 Secretary of the Board - Original Signature Required	Date <u>8/18/06</u>
 Chief School Administrator - Original Signature Required	Date <u>8/21/06</u>

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Extension

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

**CERTIFICATION OF USE OF PDE-2028
FOR PUBLIC INSPECTION OF PROPOSED BUDGET**


Act 46 of 2005

(03/2006)

SCHOOL DISTRICT NAME Avon Grove CS	COUNTY NAME Chester	AUN 124150003
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Section 687(a)(1) of the School Code requires the president of the board of school directors of each school district to certify to the Department of Education that the proposed budget was prepared, presented and will be made available for public inspection using the uniform form prepared and furnished by the Department of Education.

I hereby certify that the proposed general fund budget was prepared, presented and made available for public inspection using the Department of Education's form PDE-2028, General Fund Budget.

SIGNATURE OF SCHOOL BOARD PRESIDENT 	DATE 8/3/06
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DUE DATE: IMMEDIATELY FOLLOWING
ADOPTION OF PROPOSED
GENERAL FUND BUDGET

RETURN TO: PENNSYLVANIA DEPARTMENT OF EDUCATION
BUREAU OF BUDGET AND FISCAL MANAGEMENT
DIVISION OF SUBSIDY DATA AND ADMINISTRATION
333 MARKET STREET, 4th FLOOR
HARRISBURG, PA 17126-0333

<u>ITEM</u>	<u>AMOUNTS</u>
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	9,684,388
7000 Revenue from State Sources	357,394
8000 Revenue from Federal Sources	112,368
9000 Other Financing Sources	0
Total Estimated Revenues And Other Financing Sources	10,154,150
Total Estimated Fund Balance, Revenues, and Other Financing Sources Available for Appropriation	10,154,150

FUNCTION	DESCRIPTION	Amounts
REVENUE FROM LOCAL SOURCES		
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	11,500
6600	Food Service Revenue	126,500
6700	Revenue From Student Activities	12,000
6800	Rev from Intermediary SrCs/Pass-Thru Funds from Other Schls	0
6832	Federal IDEA received from an IU	0
6900	OTHER REVENUE FROM LOCAL SOURCES	
6910	Rentals	0
6920	Contributions and Donations From Private Sources	45,000
6940	Tuition From Patrons	9,474,388
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	15,000
REVENUE FROM LOCAL SOURCES		9,684,388

FUNCTION	DESCRIPTION	Amounts
REVENUE FROM STATE SOURCES		
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	60,000
7330	Health Services (Medical, Dental, Nurse, Act 25)	15,394
7350	Sewage Treatment Operations / Environmental Subsidies	0
7360	Safe Schools	0
7400	Vocational Training of the Unemployed	0
7500	EXTRA GRANTS	
7500	Extra Grants	
7502	Dual Enrollment	0
7501	PA Accountability Grants	0
7503	Project 720 High School Reform	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	175,000
7820	State Share of Retirement Contributions	107,000

FUNCTION DESCRIPTION

7900 Revenue for Technology

REVENUE FROM STATE SOURCES

Amounts
0

357,394

FUNCTION	DESCRIPTION	Amounts
REVENUE FROM FEDERAL SOURCES		
8100	UNRESTRICTED GRANTS-IN-AID DIRECT FROM FEDERAL GOVT	
8110	Payments for Federally Impacted Areas - P.L. 81-874	0
8190	Other Unrestricted Fed Grants-in-Aid Direct from Federal Govt	0
8200	Unrestricted Grants-in-Aid from Federal Govt Through Commonwealth	0
8300	RESTRICTED GRANTS-IN-AID DIRECTLY FROM FEDERAL GOVT	
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 Govt	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	0
8512	IDEA, Part B	0
8513	IDEA, Section 619	0
8514	NCLB, Title I - Improving the Acad. Achvmt. of the Disadvantaged	15,596
8515	NCLB, Title II - Prep., Train. & Recruit. High Qual. Teachers & Principals	10,360
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	1,194
8519	NCLB, Title VI - Flexibility and Accountability	85,218
8520	Vocational Education	0
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
8660	Workforce Investment Act (WIA)	0
8680	Goals 2000 Educate America Act	0
8690	Other Restricted Federal Grants-in-Aid Through the Commonwealth	0

2006-2007 Final General Fund Budget (PDE-2028)

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FUNCTION	DESCRIPTION	Amounts
8800	MEDICAL ASSISTANCE REIMBURSEMENTS	
8810	Medical Assistance Reimbursements (ACCESS)	0
8820	Medical Assstnc. Reimb. for Health-Related Transp. and Admin., Title 19	0
8830	Medical Assistance Reimbursements - ACCESS Early Intervention	0
REVENUE FROM FEDERAL SOURCES		112,368

<u>FUNCTION</u>	<u>DESCRIPTION</u>	<u>Amounts</u>
OTHER FINANCING SOURCES		
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
	OTHER FINANCING SOURCES	0
TOTAL ESTIMATED REVENUES AND OTHER SOURCES		10,154,150

ITEM	AMOUNTS
1000	
Instruction	
1100 Regular Instruction Programs - E/S	5,047,437
1200 Special Instruction Programs - E/S	1,156,506
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
Total 1000 Instruction	6,203,943
2000	
Support Services	
2100 Support Services - Pupil Personnel	318,169
2200 Support Services - Instructional Staff	85,407
2300 Support Services - Administration	1,474,283
2400 Support Services - Pupil Health	99,128
2500 Support Services - Business	19,457
2600 Operation & Maintenance of Plant Services	1,479,762
2700 Student Transportation Services	0
2800 Support Services - Central	12,395
2900 Other Support Services	0
Total 2000 Support Services	3,488,601
3000	
Operation of Noninstructional Services	
3100 Food Services	221,643
3200 Student Activities	36,118
3300 Community Services	0
3400 Scholarships and Awards	0
Total 3000 Operation of Noninstructional Services	257,761
4000	
Facilities Acquisition, Construction and Improvement Services	
4000 Facilities Acquisition, Construction and Improvement Services	0
Total 4000 Facilities Acquisition, Construction and Improvement	0
Total Estimated Expenditures	9,950,305
5000	
Other Financing Uses	
5100 Debt Service	0
5200 Fund Transfers	0
5300 Transfers to Component Units	0
5900 Budgetary Reserve	0
Total Other Financing Uses	0
Total Estimated Expenditures and Other Financing Uses	9,950,305
Appropriation of Prior Year Encumbrances	0
Total Appropriations	9,950,305
Ending Unreserved Fund Balance	203,845
Total Appropriations and Ending Fund Balances	10,154,150

<u>Function-Object</u>	<u>Description</u>	<u>Amounts</u>
1000	INSTRUCTION	
1100	Regular Instruction Programs - E/S	
100	Personnel Services-Salaries	3,426,150
200	Personnel Services-Employee Benefits	1,191,327
300	Purchased Professional & Technical Services	53,960
400	Purchased Property Services	0
500	Other Purchased Services	14,000
600	Supplies	272,000
700	Property	90,000
800	Other Objects	0
	Total Regular Instruction Programs - E/S	5,047,437
1200	Special Instruction Programs - E/S	
100	Personnel Services-Salaries	670,053
200	Personnel Services-Employee Benefits	271,501
300	Purchased Professional & Technical Services	197,802
400	Purchased Property Services	0
500	Other Purchased Services	0
600	Supplies	14,150
700	Property	3,000
800	Other Objects	0
	Total Special Instruction Programs - E/S	1,156,506
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

<u>Function-Object</u>	<u>Description</u>	<u>Amounts</u>
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
	Total Instruction	6,203,943
2000	SUPPORT SERVICES	
2100	Support Services - Pupil Personnel	
100	Personnel Services-Salaries	229,643
200	Personnel Services-Employee Benefits	82,282
300	Purchased Professional & Technical Services	2,651
400	Purchased Property Services	0
500	Other Purchased Services	0
600	Supplies	3,593
700	Property	0
800	Other Objects	0
	Total Support Services - Pupil Personnel	318,169

<u>Function-Object</u>	<u>Description</u>	<u>Amounts</u>
2200	Support Services - Instructional Staff	
100	Personnel Services-Salaries	62,455
200	Personnel Services-Employee Benefits	16,122
300	Purchased Professional & Technical Services	508
400	Purchased Property Services	0
500	Other Purchased Services	0
600	Supplies	6,322
700	Property	0
800	Other Objects	0
	Total Support Services - Instructional Staff	85,407
2300	Support Services - Administration	
100	Personnel Services-Salaries	620,124
200	Personnel Services-Employee Benefits	180,707
300	Purchased Professional & Technical Services	244,279
400	Purchased Property Services	0
500	Other Purchased Services	249,591
600	Supplies	71,582
700	Property	108,000
800	Other Objects	0
	Total Support Services - Administration	1,474,283
2400	Support Services - Pupil Health	
100	Personnel Services-Salaries	82,656
200	Personnel Services-Employee Benefits	13,790
300	Purchased Professional & Technical Services	0
400	Purchased Property Services	0
500	Other Purchased Services	0
600	Supplies	2,682
700	Property	0
800	Other Objects	0
	Total Support Services - Pupil Health	99,128
2500	Support Services - Business	
100	Personnel Services-Salaries	0
200	Personnel Services-Employee Benefits	0
300	Purchased Professional & Technical Services	19,457
400	Purchased Property Services	0
500	Other Purchased Services	0
600	Supplies	0
700	Property	0
800	Other Objects	0
	Total Support Services - Business	19,457

Function-Object	Description	Amounts
2600	Operation & Maintenance of Plant Services	
100	Personnel Services-Salaries	232,180
200	Personnel Services-Employee Benefits	120,632
300	Purchased Professional & Technical Services	1,661
400	Purchased Property Services	962,937
500	Other Purchased Services	0
600	Supplies	61,114
700	Property	101,238
800	Other Objects	0
	Total Operation & Maintenance of Plant Services	1,479,762
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	12,395
500	Other Purchased Services	0
600	Supplies	0
700	Property	0
800	Other Objects	0
	Total Support Services - Central	12,395
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>
Total Support Services		
		3,488,601
3000	OPERATION OF NONINSTRUCTIONAL SERVICES	
3100	Food Services	
100	Personnel Services-Salaries	96,431
200	Personnel Services-Employee Benefits	41,425
300	Purchased Professional & Technical Services	0
400	Purchased Property Services	0
500	Other Purchased Services	0
600	Supplies	72,287
700	Property	11,500
800	Other Objects	0
	Total Food Services	221,643
3200	Student Activities	
100	Personnel Services-Salaries	16,750
200	Personnel Services-Employee Benefits	2,368
300	Purchased Professional & Technical Services	0
400	Purchased Property Services	0
500	Other Purchased Services	0
600	Supplies	17,000
700	Property	0
800	Other Objects	0
	Total Student Activities	36,118
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
	Total Community Services	0

2006-2007 Final General Fund Budget (PDE-2028)
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<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
	Total Operation of Noninstructional Services	257,761
4000	FACILITIES ACQUISITION, CONSTRUCTION AND IMPROVEMENT S	
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 FINANCING USES	
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
	Total Other Financing Uses	0
TOTAL EXPENDITURES		9,950,305

CASH AND SHORT-TERM INVESTMENTS

	<u>06/30/2006 Estimate</u>	<u>06/30/2007 Projection</u>
General Fund	410,000	613,000
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
Total Cash and Short-Term Investments	410,000	613,000

LONG-TERM INVESTMENTS

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
Total Long-Term Investments	0	0
TOTAL CASH AND INVESTMENTS	410,000	613,000

	<u>06/30/2006 Estimate</u>	<u>06/30/2007 Projection</u>
<u>LONG-TERM INDEBTEDNESS</u>		
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
TOTAL LONG-TERM INDEBTEDNESS	0	0
<u>SHORT-TERM PAYABLES</u>		
Other Funds	0	
General Fund	20,000	
TOTAL SHORT-TERM PAYABLES	20,000	0
TOTAL INDEBTEDNESS	20,000	0

Account	Description	Amounts
0770	Ending Fund Balance - Unreserved	
	Explanation: Balance reserved for future contingencies.	
0771	Estimated Ending Unreserved Designated Fund Balance	0
0772	Estimated Ending Unreserved Undesignated Fund Balance	203,845
	Explanation: Balance reserved for future contingencies.	
	Ending Fund Balance - Unreserved	203,845
5900	Budgetary Reserve	0
TOTAL ESTIMATED ENDING UNRESERVED FUND BALANCE AND BUDGETARY RESERVE		203,845
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