

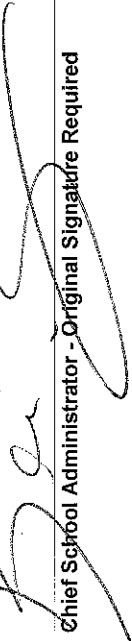


**PDE-2028 - FINAL GENERAL FUND BUDGET**  
**Fiscal Year 07/01/2007 - 06/30/2008**  
School Districts, Area Vocational Technical Schools,  
Charter Schools, and Special Program Jointures

General Fund Budget Approval

Date of Adoption of the General Fund Budget: 5/21/2007

 President of the Board - Original Signature Required	6/18/07 Date	
 Secretary of the Board - Original Signature Required	6/18/07 Date	
 Chief School Administrator - Original Signature Required	6/18/07 Date	

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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

<u>ITEM</u>	<u>AMOUNTS</u>
<b>Estimated Beginning Unreserved Fund Balance Available for Appropriation and Reserves Scheduled For Liquidation During The Fiscal Year</b>	
1 Estimated Reserve for Encumbrances - Start of Year	0
2 Estimated Unreserved Fund Balance - Start of Year	0
3	0
4	0
5	0
6	0
<b>Total Estimated Beginning Unreserved Fund Balance Available for Appropriation and Reserves Scheduled For Liquidation During The Fiscal Year</b>	<b>0</b>
<b>Estimated Revenues And Other Financing Sources</b>	
6000 Revenue from Local Sources	11,050,394
7000 Revenue from State Sources	514,543
8000 Revenue from Federal Sources	255,338
9000 Other Financing Sources	0
<b>Total Estimated Revenues And Other Financing Sources</b>	<b>11,820,275</b>
<b>Total Estimated Fund Balance, Revenues, and Other Financing Sources Available for Appropriation</b>	<b>11,820,275</b>

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
6130	Act 1 EIT/PIT	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	10,000
6600	Food Service Revenue	126,500
6700	Revenue From Student Activities	15,000
6800	Rev from Intermediary Srvc/Pass-Thru Funds from Other Schls	0
6900	OTHER REVENUE FROM LOCAL SOURCES	
6910	Rentals	0
6920	Contributions and Donations From Private Sources	2,500
6940	Tuition From Patrons	10,871,394
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	25,000
	<b>REVENUE FROM LOCAL SOURCES</b>	<b>11,050,394</b>

ESTIMATED REVENUES AND OTHER FINANCING SOURCES: DETAIL  
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FUNCTION	DESCRIPTION	Amounts
<b>REVENUE FROM STATE SOURCES</b>		
7100	BASIC INSTRUCTIONAL & OPERATING SUBSIDIES	
7110	Basic Education Funding (Gross)	0
7140	State Subsidies for Charter Schools	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	
7271	Special Education Funding for School Aged Pupils	0
7272	Early Intervention	0
7280	Adult Literacy	0
7290	Other Program Subsidies	
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	50,000
7330	Health Services (Medical, Dental, Nurse, Act 25)	21,500
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	213,945
7820	State Share of Retirement Contributions	229,098
7900	Revenue for Technology	0

FUNCTION      DESCRIPTION

Amounts

REVENUE FROM STATE SOURCES

514,543

FUNCTION	DESCRIPTION	Amounts
<b>REVENUE FROM FEDERAL SOURCES</b>		
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 Gov't	0
8200	Unrestricted Grants-in-Aid from Federal Gov't 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 Gov't	0
8500	RESTRICTED GRANTS-IN-AID THROUGH COMMONWEALTH - IDEA,	
8510	IDEA and NCLB Revenue	
8511	Grants for IDEA and NCLB Programs not Specified in 8510 series	152,334
8512	IDEA, Part B	0
8513	IDEA, Section 619	0
8514	NCLB, Title I - Improving the Acad. Achvmt. of the Disadvantaged	84,749
8515	NCLB, Title II - Prep., Train. & Recruit. High Qual. Teachers & Principals	17,154
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	1,101
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
8580	Child Care and Development Block Grants	0
8600	RESTRICTED GRANTS-IN-AID THROUGH COMMONWLTH - DRV. ED,	
8610	Homeless Assistance Act	0
8620	Adult Basic Education	0
8640	Headstart	0
8660	Workforce Investment Act (WIA)	0
8690	Other Restricted Federal Grants-in-Aid Through the Commonwealth	0
8800	MEDICAL ASSISTANCE REIMBURSEMENTS	
8810	Medical Assistance Reimbursements (ACCESS)	0
8820	Medical Assstnc. Reimb. for Health-Related Transp. and Admin., Title 19	0

FUNCTION      DESCRIPTION

Amounts

REVENUE FROM FEDERAL SOURCES

255,338

<u>FUNCTION</u>	<u>DESCRIPTION</u>	<u>Amounts</u>
<b>OTHER FINANCING SOURCES</b>		
9100	Sale of Bonds	0
9200	Proceeds From Extended Term Financing	0
9300	<b>INTERFUND TRANSFERS</b>	
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	Safe or Compensation for Loss of Fixed Assets	0
9700	<b>OTHER OPERATING TRANSFERS</b>	
9710	Operating Transfers from Component Units	0
9720	Transfers from Primary Governments	0
	<b>OTHER FINANCING SOURCES</b>	<b>0</b>
<b>TOTAL ESTIMATED REVENUES AND OTHER SOURCES</b>		<b>11,820,275</b>



ITEM	AMOUNTS
1000	
1100	
1100 Instruction	
1100 Regular Instruction Programs - E/S	5,911,435
1200 Special Instruction Programs - E/S	1,375,083
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>7,286,518</b>
2000	
2000 Support Services	
2100 Support Services - Pupil Personnel	395,088
2200 Support Services - Instructional Staff	103,091
2300 Support Services - Administration	1,612,047
2400 Support Services - Pupil Health	121,733
2500 Support Services - Business	25,000
2600 Operation & Maintenance of Plant Services	1,645,375
2700 Student Transportation Services	0
2800 Support Services - Central	0
2900 Other Support Services	0
<b>Total 2000 Support Services</b>	<b>3,902,334</b>
3000	
3000 Operation of Noninstructional Services	
3100 Food Services	276,150
3200 Student Activities	96,309
3300 Community Services	0
3400 Scholarships and Awards	0
<b>Total 3000 Operation of Noninstructional Services</b>	<b>372,459</b>
4000	
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>11,561,311</b>
5000	
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>11,561,311</b>
Appropriation of Prior Year Encumbrances	0
<b>Total Appropriations</b>	<b>11,561,311</b>
Ending Unreserved Fund Balance	258,964
<b>Total Appropriations and Ending Fund Balances</b>	<b>11,820,275</b>

Function-Object	Description	Amounts
1000	INSTRUCTION	
1100	Regular Instruction Programs - E/S	
100	Personnel Services-Salaries	3,806,296
200	Personnel Services-Employee Benefits	1,606,184
300	Purchased Professional & Technical Services	82,620
400	Purchased Property Services	0
500	Other Purchased Services	32,875
600	Supplies	254,460
700	Property	129,000
800	Other Objects	0
	Total Regular Instruction Programs - E/S	5,911,435
1200	Special Instruction Programs - E/S	
100	Personnel Services-Salaries	738,748
200	Personnel Services-Employee Benefits	305,735
300	Purchased Professional & Technical Services	302,500
400	Purchased Property Services	0
500	Other Purchased Services	0
600	Supplies	13,100
700	Property	15,000
800	Other Objects	0
	Total Special Instruction Programs - E/S	1,375,083
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
	<b>Total Adult Education Programs</b>	<b>0</b>
1700	Community / Junior College Education Programs	
500	Other Purchased Services	0
600	Supplies	0
	<b>Total Community / Junior College Education Programs</b>	<b>0</b>
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
	<b>Total Instructional Programs for Pre-Kindergarten</b>	<b>0</b>
	<b>Total Instruction</b>	<b>7,286,518</b>
2000	SUPPORT SERVICES	
2100	Support Services - Pupil Personnel	
100	Personnel Services-Salaries	258,475
200	Personnel Services-Employee Benefits	124,663
300	Purchased Professional & Technical Services	9,000
400	Purchased Property Services	0
500	Other Purchased Services	0
600	Supplies	2,950
700	Property	0
800	Other Objects	0
	<b>Total Support Services - Pupil Personnel</b>	<b>395,088</b>

Function-Object	Description	Amounts
2200	Support Services - Instructional Staff	
100	Personnel Services-Salaries	76,360
200	Personnel Services-Employee Benefits	23,281
300	Purchased Professional & Technical Services	3,450
400	Purchased Property Services	0
500	Other Purchased Services	0
600	Supplies	0
700	Property	0
800	Other Objects	0
	<b>Total Support Services - Instructional Staff</b>	<b>103,091</b>
2300	Support Services - Administration	
100	Personnel Services-Salaries	711,499
200	Personnel Services-Employee Benefits	278,648
300	Purchased Professional & Technical Services	225,000
400	Purchased Property Services	0
500	Other Purchased Services	280,400
600	Supplies	91,500
700	Property	25,000
800	Other Objects	0
	<b>Total Support Services - Administration</b>	<b>1,612,047</b>
2400	Support Services - Pupil Health	
100	Personnel Services-Salaries	96,552
200	Personnel Services-Employee Benefits	22,181
300	Purchased Professional & Technical Services	0
400	Purchased Property Services	0
500	Other Purchased Services	0
600	Supplies	3,000
700	Property	0
800	Other Objects	0
	<b>Total Support Services - Pupil Health</b>	<b>121,733</b>
2500	Support Services - Business	
100	Personnel Services-Salaries	0
200	Personnel Services-Employee Benefits	0
300	Purchased Professional & Technical Services	25,000
400	Purchased Property Services	0
500	Other Purchased Services	0
600	Supplies	0
700	Property	0
800	Other Objects	0
	<b>Total Support Services - Business</b>	<b>25,000</b>

Function-Object	Description	Amounts
2600	Operation & Maintenance of Plant Services	
100	Personnel Services-Salaries	276,862
200	Personnel Services-Employee Benefits	133,513
300	Purchased Professional & Technical Services	1,500
400	Purchased Property Services	1,048,500
500	Other Purchased Services	0
600	Supplies	70,000
700	Property	90,000
800	Other Objects	25,000
	<b>Total Operation &amp; Maintenance of Plant Services</b>	<b>1,645,375</b>
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
	<b>Total Student Transportation Services</b>	<b>0</b>
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
	<b>Total Support Services - Central</b>	<b>0</b>
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
	<b>Total Other Support Services</b>	<b>0</b>

<u>Function-Object</u>	<u>Description</u>	<u>Amounts</u>
Total Support Services		3,902,334
3000	OPERATION OF NONINSTRUCTIONAL SERVICES	
3100	Food Services	
100	Personnel Services-Salaries	124,709
200	Personnel Services-Employee Benefits	46,941
300	Purchased Professional & Technical Services	0
400	Purchased Property Services	0
500	Other Purchased Services	0
600	Supplies	94,000
700	Property	10,500
800	Other Objects	0
	Total Food Services	276,150
3200	Student Activities	
100	Personnel Services-Salaries	59,500
200	Personnel Services-Employee Benefits	9,309
300	Purchased Professional & Technical Services	0
400	Purchased Property Services	0
500	Other Purchased Services	0
600	Supplies	17,500
700	Property	0
800	Other Objects	0
	Total Student Activities	10,000
	Total Community Services	96,309
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

<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>372,459</b>
4000	<b>FACILITIES ACQUISITION, CONSTRUCTION AND IMPROVEMT SE</b>	
4000	Facilities Acquisition, Construction and Improvemt 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 Improvemt Services</b>	<b>0</b>
5000	<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>11,561,311</b>

CASH AND SHORT-TERM INVESTMENTS

General Fund	600,000	06/30/2007 Estimate	710,000	06/30/2008 Projection
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>600,000</b>		<b>710,000</b>	

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	
<b>Total Long-Term Investments</b>	<b>0</b>		<b>0</b>	

**TOTAL CASH AND INVESTMENTS**

	<b>600,000</b>		<b>710,000</b>	
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	<u>06/30/2007 Estimate</u>	<u>06/30/2008 Projection</u>
<b><u>LONG-TERM INDEBTEDNESS</u></b>		
Accumulated Compensated Absences	0	0
Bonds Payable	0	0
Lease-Purchase Obligations	0	0
Authority Lease Obligations	0	0
Other Long-Term Liabilities	0	0
Extended Term Financing Agreements Payable	0	0
<b>TOTAL LONG-TERM INDEBTEDNESS</b>	<b>0</b>	<b>0</b>
<b><u>SHORT-TERM PAYABLES</u></b>		
General Fund	0	0
Other Funds	0	0
<b>TOTAL SHORT-TERM PAYABLES</b>	<b>0</b>	<b>0</b>
<b>TOTAL INDEBTEDNESS</b>	<b>0</b>	<b>0</b>

Account	Description	Amounts
0770	Ending Fund Balance - Unreserved	
	Explanation: <i>Budget Reserve for future contingencies</i>	
0771	Estimated Ending Unreserved Designated Fund Balance	0
0772	Estimated Ending Unreserved Undesignated Fund Balance	258,964
	Explanation: <i>Budget Reserve for future contingencies</i>	
	<b>Ending Fund Balance - Unreserved</b>	<b>258,964</b>
5900	Budgetary Reserve	0
<b>TOTAL ESTIMATED ENDING UNRESERVED FUND BALANCE AND BUDGETARY RESERVE</b>		<b>258,964</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