

FINAL GENERAL FUND BUDGET

Fiscal Year 2016-2017

General Fund Budget Approval

Date of Adoption of the General Fund Budget: 06/20/2016

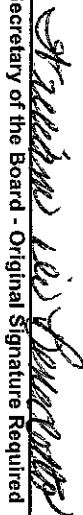
President of the Board - Original Signature Required



Date

7-7-16

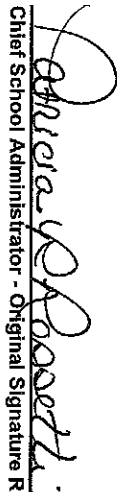
Secretary of the Board - Original Signature Required



Date

7-6-16

Chief School Administrator - Original Signature Required



Date

July 1, 2016

Michael Whisman

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Contact Person

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Email Address

<u>ITEM</u>	<u>AMOUNTS</u>	
Estimated Beginning Unreserved Fund Balance Available for Appropriation and Reserves Scheduled For Liquidation During The Fiscal Year		
0810 Nonspendable Fund Balance		
0820 Restricted Fund Balance		
0830 Committed Fund Balance	1,400,000	
0840 Assigned Fund Balance	388,583	
0850 Unassigned Fund Balance	557,830	
Total Estimated Beginning Unreserved Fund Balance Available for Appropriation and Reserves Scheduled For Liquidation During The Fiscal Year		<u>2,346,413</u>
Estimated Revenues And Other Financing Sources		
6000 Revenue from Local Sources	6,199,067	
7000 Revenue from State Sources	7,323	
8000 Revenue from Federal Sources	303,199	
9000 Other Financing Sources		
Total Estimated Revenues And Other Financing Sources		<u>6,509,589</u>
Total Estimated Fund Balance, Revenues, and Other Financing Sources Available for Appropriation		<u>8,856,002</u>

	<u>Amount</u>
REVENUE FROM LOCAL SOURCES	
6500 Earnings on Investments	26
6920 Contributions and Donations from Private Sources	100
6940 Tuition from Patrons	6,197,941
6990 Refunds and Other Miscellaneous Revenue	1,000
REVENUE FROM LOCAL SOURCES	6,199,067
REVENUE FROM STATE SOURCES	
7330 Health Services (Medical, Dental, Nurse, Act 25)	7,323
REVENUE FROM STATE SOURCES	7,323
REVENUE FROM FEDERAL SOURCES	
8200 Unrestricted Grants-in-Aid from the Federal Government Through the Commonwealth of Pa	69,832
8512 IDEA, Part B	137,424
8514 NCLB, Title I - Improving the Academic Achievement of the Disadvantaged	92,364
8515 NCLB, Title II - Preparing, Training and Recruiting High Quality Teachers and Principals	3,009
8516 NCLB, Title III - Language Instruction for Limited English Proficient and Immigrant Students	570
REVENUE FROM FEDERAL SOURCES	303,199
TOTAL ESTIMATED REVENUES AND OTHER SOURCES	6,509,589

<u>Description</u>	<u>Amount</u>
1000 Instruction	
1100 Regular Programs - Elementary / Secondary	2,858,967
1200 Special Programs - Elementary / Secondary	900,628
Total Instruction	3,759,595
2000 Support Services	
2200 Support Services - Instructional Staff	690,946
2300 Support Services - Administration	1,277,811
2400 Support Services - Pupil Health	8,300
2500 Support Services - Business	312,200
2600 Operation and Maintenance of Plant Services	371,500
Total Support Services	2,660,757
3000 Operation of Non-Instructional Services	
3200 Student Activities	13,900
Total Operation of Non-Instructional Services	13,900
5000 Other Expenditures and Financing Uses	
5100 Debt Service / Other Expenditures and Financing Uses	1,400
Total Other Expenditures and Financing Uses	1,400
Total Estimated Expenditures and Other Financing Uses	6,435,652