LEA Name:

Shaler Area SD

Class: 2

AUN Number: 103028302

County:

Allegheny

PDE-2028 - FINAL GENERAL FUND BUDGET Fiscal Year 07/01/2011 - 06/30/2012

General Fund Budget Appr	oval	
Date of Adoption of the General Fund Budget	:	
Jamus L. J. President of the Board - Original Signature Required		2/2011
Secretary of the Board - Original Signature Required		12011
Heldful	6/22	12011
Chief School Administrator - Original Signature Required	Date /	
Sheila R. Lubert	(412) 492-1200	2808
Contact Person	Telephone	Extension
luberts@sasd.k12.pa.us		
E-mall 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

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AUN: 103028302 Shaler Area SD Printed 7/1/2011 9:46:13 AM v1.5

	<u>ITEM</u>	AMOUN	rs
Appro	ated Beginning Unreserved Fund Balance Available for priation and Reserves Scheduled For Liquidation During iscal Year		
1	Estimated Beginning Fund Balance - Committed	0	
2	Estimated Beginning Fund Balance - Assigned	0	
3	Estimated Beginning Fund Balance - Unassigned	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
Estim	ated Revenues And Other Financing Sources		
6000	Revenue from Local Sources	45,217,142	
7000	Revenue from State Sources	21,287,421	
8000	Revenue from Federal Sources	1,259,062	
9000	Other Financing Sources	1,330,696	
	Total Estimated Revenues And Other Financing Sources		69,094,321
	Total Estimated Fund Balance, Revenues, and Other Financing Sources Available for Appropriation	- · ·	69,094,321

AUN: 103028302 Shaler Area SD

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ESTIMATED REVENUES AND OTHER FINANCING SOURCES: DETAIL Page B-1

FUNCTION	DESCRIPTION	Amoun	ts
REVENUE	FROM LOCAL SOURCES		
6111	Current Real Estate Taxes	38,436,030	
6112	Interim Real Estate Taxes	0	
6113	Public Utility Realty Tax	55,000	
6114	Payments in Lieu of Current Taxes - State / Local Reimbursement	0	
6115	Payments in Lieu of Current Taxes - Federal Reimbursement	0	
6120	Per Capita Taxes, Section 679	0	
6130	Taxpayer Relief Taxes - Proportional Assessments	0	
6140	Current Act 511 Taxes - Flat Rate Assessments	45,100	
6150	Current Act 511 Taxes - Proportional Assessments	4,068,000	
6160	Non-Real Estate Taxes - First Class Districts Only	0	
6400	Delinquencies on Taxes Levied / Assessed by LEA	1,461,000	
6500	Earnings on Investments	250,000	
6700	Revenues from District Activities	70,000	
6800	Revenue from Intermediary Sources / Pass-Through Funds	743,512	
6910	Rentals	6,000	
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	81,000	
6990	Refunds and Other Miscellaneous Revenue	1,500	
	REVENUE FROM LOCAL SOURCES		45,217,142

ESTIMATED REVENUES AND OTHER FINANCING SOURCES: DETAIL

21,287,421

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AUN: 103028302 Shaler Area SD

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FUNCTION DESCRIPTION Amounts **REVENUE FROM STATE SOURCES** 10,038,761 7110 Basic Education Funding (Gross) 7140 0 Charter Schools Tuition for Orphans and Children Placed in Private Homes 60,000 7160 7170 School Improvement Grants 0 0 7180 Staff and Program Development 7220 Vocational Education 31,000 7230 Alternative Education 57,000 7240 0 Driver Education - Student 0 7250 Migratory Children 0 7260 Workforce Investment Act 7271 Special Education Funding for School Aged Pupils 3,160,000 7272 Early Intervention 0 7280 Adult Literacy 0 0 7291 Educational Assistance Program (Tutoring) 7292 Pre-K Counts 0 7299 Other Program Subsidies Not Listed in 7200 Series 7310 Transportation (Regular and Additional) 1,955,000 7320 Rental and Sinking Fund Payments / Building Reimbursement Subsidy 961,466 7330 Health Services (Medical, Dental, Nurse, Act 25) 110,000 2,039,194 7340 State Property Tax Reduction Allocation 7350 Sewage Treatment Operations / Environmental Subsidies 0 7360 Safe Schools 0 7400 Vocational Training of the Unemployed 0 7501 PA Accountability Grants 7502 0 Dual Enrollment Grants 0 7503 Project 720 / High School Reform 7599 Other State Revenue Not Listed in the 7500 Series 1,258,500 7810 State Share of Social Security and Medicare Taxes 1,616,500 7820 State Share of Retirement Contributions 7900 Revenue for Technology 0

REVENUE FROM STATE SOURCES

ESTIMATED REVENUES AND OTHER FINANCING SOURCES: DETAIL AUN: 103028302 Shaler Area SD

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FUNCTION	DESCRIPTION	Amounts
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	0
8514	NCLB, Title I - Improving the Acad. Achymnt. of the Disadvantaged	700,000
8515	NCLB, Title II - Prep., Train. & Recruit. High Qual. Teachers & Principals	198,500
8516	NCLB, Title III - Language Instr. for LEP and Immgrant Students	0
8517	NCLB, Title IV - 21st Century Schools	0
8518	NCLB, Title V - Promotg. Informed Parental Choice & Innov. Programs	10,562
8519	NCLB, Title VI - Flexibility and Accountability	0
8521	Vocational Education - Operating Expenditures	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	0
8702	ARRA - IDEA, Section 619	0
8703	ARRA - Title I, Part A & D	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
8721	ARRA - Head Start	0
8731	ARRA - Build America Bonds	0
8799	ARRA - Miscellaneous	0
8810	School-Based Access Medicaid Reimbursement Program (SBAP) (ACCESS)	350,000
8820	Medical Assistance Reimbursement For Administrative Claiming (Quarterly)	0

REVENUE FROM FEDERAL SOURCES

1,259,062

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AUN: 103028302 Shaler Area SD

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FUNCTIO	<u>DESCRIPTION</u>	Amounts
OTHER F	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
9720	Transfers from Primary Governments	0
9900	Other Financing Sources Not Listed in the 9000 Series	1,330,696
	OTHER FINANCING SOURCES	1,330,696
TOTAL E	STIMATED REVENUES AND OTHER SOURCES	69,094,321
		// dis//ila_

ESTIMATED REVENUES AND OTHER FINANCING SOURCES: DETAIL

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Real Estate Tax Rate (RETR) Report for 2011-2012

AUN: 103028302 Shaler Area SD Printed 7/1/2011 9:46:14 AM v1.5

(n * Est. Pct. Collection)

Multi-County Rebalancing Based on Methodology of Section 672.1 of School Code

Page C-1

Act 1 Index (current): 1.9%

Calculation Method: Rate

Approx. Tax Revenue from RE Taxes: \$38,436,030 Amount of Tax Relief for Homestead Exclusions + \$2,039,194

Amount of Tax Relief for Homestead Exclusions	+ \$2,039,194	
Total Approx. Tax Revenue:	\$40 ,475, 22 4	
Approx. Tax Levy for Tax Rate Calculation:	\$42,879,597	
	Allegheny	Total
2010-11 Data		
a. Assessed Value	\$1,667,736,300	\$1,667,736,300
b. Real Estate Mills	25.6300	
I. 2011-12 Data		
c. 2009 STEB Market Value	\$1,442,629,300	\$1,442,629,300
d. Assessed Value	\$1,673,023,690	\$1,673,023,690
e. Assessed Value of New Constr/ Renov	\$0	\$0
2010-11 Calculations	***************************************	
f. 2010-11 Tax Levy	\$42,744,081	\$42,744,081
(a * b)		
2011-12 Calculations		
II. g. Percent of Total Market Value	100.00000%	100.00000%
h. Rebalanced 2010-11 Tax Levy	\$42,744,081	\$42,744,081
(f Total * g)		
i. Base Mills Subject to Index	25.6300	
(h / a * 1000) if no reassessment		
(h / (d-e) * 1000) if reassessment		
Calculation of Tax Rates and Levies Genera	ed	
 Weighted Avg. Collection Percentage 	94.11276%	94.11276%
k. Tax Levy Needed	\$ 42,879,597	\$42,879,597
(Approx. Tax Levy * g)		
III. I. 2011-12 Real Estate Tax Rate (k / d * 1000)	25.6300	
m. Tax Levy Generated by Mills (I / 1000 * d)	\$42,879,597	\$42,879,597
n. Tax Levy minus Tax Relief for Homestead	Exclusions	\$40,840,403
(m - Amount of Tax Relief for Homestead	Exclusions)	
 Net Tax Revenue Generated By Mills 		\$38,436,030

AUN: 103028302 Shaler Area SD

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Act 1 Index (current): 1.9%

Calculation Method:

Rate

Approx. Tax Revenue from RE Taxes: \$38,436,030

Amount of Tax Relief for Homestead Exclusions + \$2,039,194

Total Approx. Tax Revenue: \$40,475,224

Approx. Tax Levy for Tax Rate Calculation:

\$42,879,597

Allegheny

Real Estate Tax Rate (RETR) Report for 2011-2012

Multi-County Rebalancing Based on Methodology of Section 672.1 of School Code

Index Maximums		
p. Maximum Mills Based On Index (i * (1 + Index))	26.1169	
q. Mills In Excess of Index if (I > p), (I - p)	0.0000	0.0000
r. Maximum Tax Levy Based On Index (p / 1000) * d)	\$43,694,192	\$43,694,192
s. Millage Rate within Index? (If I > p Then No)	Yes	
t. Tax Levy In Excess of Index if (m > r), (m - r)	\$0	\$0
u. Tax Revenue In Excess of Index (t * Est. Pct. Collection)	\$0	\$0

	Information Related to Property Tax Relief					
	Assessed Value Exclusion per Homestead	\$6,412				
	Number of Homestead/Farmstead Properties	12,469				12,469
V.	Median Assessed Value of Homestead Properties					\$98,500
	State Property Tax Reduction Allocation used for: Prior Year State Property Tax Reduction Allocation		\$2,039,194	Lowering RE Tax Rate	\$0	\$2,039,194
	, ,	used for: Homestead Exclusions	\$0			\$0
	Amount of Tax Relief from State/Local Sources					\$2,039,194

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LOCAL EDUCATION AGENCY TAX DATA (TAXD)
REAL ESTATE, PER CAPITA (SEC. 679), EIT/PIT (ACT 1), LOCAL ENABLING (ACT 511)
Page D-1

CODE

6111 Current Real Estate Taxes

6111 Current	Real Estate Taxes			Amount of Ta	x Relief for	Tax Levy Minus Homestead		Net Tax Revenue
County Name	Taxable Assessed Value	Real Estate Mills	Tax Levy Generated by Mills	Homestead I		Exclusions	Percent Collected	Generated By Mills
Allegheny	1,673,023,690	25.6300	42,879,597				94.11276%	
	0		0				0.00000%	
	0	- ·······	0				0.00000%	
	0	Manager and the control of the second	0				·	
			<u>-</u>				0.00000%	
Totals:	1,673,023,690		42,879,597	- 2,03	9,194	40,840,403	94.11276%	38,436,030
				Rate				Estimated Revenue
6120 Per Capi	ita Taxes, Section 679			0.00				0
	.							
	Act 511 Taxes - Flat Rate Asses	ssments		Rate	Add'l F	Rate (if appl.)	Tax Levy	Estimated Revenue
	apita Taxes, Act 511			\$0.00		\$0.00	0	0
,	pation Taxes - Flat Rate	. .		\$0.00		\$0.00	0	0
	Services / Occupational Privilege Taxes	e raxes		\$5.00		\$0.00	45,100	45,100
	ess Privilege Taxes - Flat Rate			\$0.00		\$0.00	0	0
	anical Device Taxes - Flat Rate			\$0.00		\$0.00	0	0
	Flat Rate Assessments			\$0.00 \$0.00		\$0.00	0 0	0
	Current Act 511 Taxes - Flat Rate	a Accasemants		\$0.00		\$0.00	•	0
Total	ounced Act 311 Taxes - Hat I Value	e Assessments					<u>45,100</u>	45,100
6150 Current	Act 511 Taxes - Proportional As	sessments		Rate	Add'l F	Rate (if appl.)	Tax Levy	Estimated Revenue
6151 Earned	d Income Taxes, Act 511			0.50%		0.00%	3,758,000	3,758,000
6152 Occup	ation Taxes - Proportional Rate			0		0	0	0
6153 Real E	state Transfer Taxes			0.50%		0.00%	310,000	310,000
6154 Amuse	ement Taxes			0.00%		0.00%	0	0
6155 Busine	ess Privilege Taxes - Proportiona	l Rate		0		0	0	0
6156 Mecha	inical Device Taxes - Percentage	e		0.00%		0.00%	0	0
6157 Merca	ntile Taxes			0		0	0	0
6159 Other	Proportional Assessments			0		0	0	0
Total 0	Current Act 511 Taxes - Proportio	onal Assessments					4,068,000	4,068,000
Total A	Act 511, Current Taxes							4,113,100
			Act 51:	1 Tax Limit	> 1.4	42,629,300 X	12	17,311,552
			, 101 51	Con Callit		,0_0,000 /		17,311,332

Market Value

Mills

(511 Limit)

AUN: 103028302 Shaler Area SD

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Comparison of Tax Rate Changes to Index (CTRI) 2010-2011 vs. 2011-2012

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		Tax Rate C	harged in:	Percent	Less than		Additional Charg		Percent	Less than
Tax Function	Description	2010-2011 (Rebalanced)	2011-2012	Change in Rate	or equal to Index	Index	2010-2011 (Rebalanced)	2011-2012	Change in Rate	or equal to Index
6111	Current Real Estate Taxes				***************************************					
	Allegheny County	25.6300	25.6300	0.00%	Yes	1.9%				
6120	Per Capita Taxes, Section 679									
Act 1	<u>EIT/PIT</u>									
6131	Earned Income Taxes, Act 1						; 			
6132	Personal Income Taxes, Act 1						1			
Act :	511 Flat Rate Taxes									
6141	Per Capita Taxes, Act 511									
6142	Occupation Taxes - Flat Rate						1			
6143	Local Services / Occupational Privilege Tax	\$5.00	\$5.00	0.00%	Yes	1.9%				
6144	Trailer Taxes									
6145	Business Privilege Taxes - Flat Rate									
6146	Mechanical Device Taxes - Flat Rate						} !			
6149	Other Flat Rate Assessments									
Act 5	511 Proportional Rate Taxes									
6151	Earned Income Taxes, Act 511	0.500%	0.500%	0.00%	Yes	1.9%				
6152	Occupation Taxes - Proportional Rate									
6153	Real Estate Transfer Taxes	0.500%	0.500%	0.00%	Yes	1.9%				
6154	Amusement Taxes									
6155	Business Privilege Taxes - Proportional Rate				·					
6156	Mechanical Device Taxes - Percentage									
6157	Mercantile Taxes									
6159	Other Proportional Assessments						1 !			

CERTIFICATION OF ESTIMATED ENDING FUND BALANCE FROM 2011-2012 GENERAL FUND BUDGET

24 PS 6-688

(10/2010)

	COUNTY NAME	AUN	
Shaler Area SD	Allegheny	103028302	
No school district shall approve an increathat includes an estimated, ending unresess than or equal to the specified percer	erved undesignated fund	balance (unassigned)	
Total Budgeted Expenditure		nce % Limit or equal to)	
Less Than or Equal to \$11,999,999	12.	0%	
Between \$12,000,000 and \$12,999,	999 11.	5%	
Between \$13,000,000 and \$13,999,	999 11.	0%	
Between \$14,000,000 and \$14,999,	999 10.	5%	
Between \$15,000,000 and \$15,999,	999 10.	0%	
Between \$16,000,000 and \$16,999,	999 9.5	5%	
Between \$17,000,000 and \$17,999,		0%	
Between \$18,000,000 and \$18,999,		5%	
Greater Than or Equal to \$19,000,0	00 8.0	0%	
oid you raise property taxes in SY 2011-	2012 (compared to 2010-	2011)? Yes	
		No	
yes, see information below, taken from	the 2011-2012 General F	und Budget.	
Total Budgeted Expenditures		\$69,094,3	21.00
			21.00
Ending Unassigned Fund Balance			\$0.00
Ending Unassigned Fund Balance Ending Unassigned Fund Balance as (%) of Total Budgeted Expenditures	a percentage		\$0.00
Ending Unassigned Fund Balance as (%) of Total Budgeted Expenditures he Estimated Ending Unassigned Fund		Yes	
Ending Unassigned Fund Balance as (%) of Total Budgeted Expenditures		Yes No	\$0.00 0.0%
Ending Unassigned Fund Balance as (%) of Total Budgeted Expenditures he Estimated Ending Unassigned Fund	Balance	No	\$0.00 0.0%

DUE DATE: AUGUST 15, 2011

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

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AUN: 103028302 Shaler Area SD

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Instruction Regular Programs - Elementary/Secondary 25,160,649 1200 Special Programs - Elementary/Secondary 9,775,482 1300 Vocational Education 1,259,596 1400 Other Instructional Programs - Elementary/Secondary 1,486,367 1500 Nonpublic School Programs 0 1700 Higher Education Programs 0 1700 Higher Education Programs 0 1700 Higher Education Programs 0 1800 Pre-Kindergarten		ITEM		AMOU	NTS	
1100	1000	Instruction				
1200 Special Programs - Elementary/Secondary 9,775,482 1300 Vocational Education 1,289,596 1400 Other Instructional Programs - Elementary/Secondary 1,486,367 1500 Nonpublic School Programs 0 1600 Adult Education Programs 0 1700 Higher Education Programs 0 1800 Pre-Kindergarten 0 1701 Total 1000 Instruction 38,682,094 2000 Support Services - Pupil Personnel 2,517,825 2000 Support Services - Pupil Personnel 2,517,825 2000 Support Services - Instructional Staff 1,741,861 2010 Support Services - Administration 3,645,517 2400 Support Services - Services - Pupil Personnel 8,00,027 2500 Support Services - Services - Pupil Personnel 8,00,027 2500 Support Services - Services - Pupil Personnel 8,00,027 2500 Support Services - Services - Pupil Personnel 8,00,027 2500 Support Services - Services - Pupil Personnel 8,00,027 2500 Support Services - Services 7,061,403 2700 Student Transportation Services 4,464,362 2800 Support Services 5,8500 Total 2000 Support Services 22,172,825 3000 Operation of Non-instructional Services 5,8500 Total 3000 Services 5,8500 3000 Services 5,8500 3000 Services 5,8	,,,,,		26.160.649			
1300		, ,				
1400 Other Instructional Programs - Elementary/Secondary 1,486,367 1500		, , ,	· · ·			
1500 Nonpublic School Programs 0 1600 Adult Education Programs 0 0 1600 Adult Education Programs 0 0 1600 Pre-Kindergarten 17,41,861 1						
1600		- · · · · · · · · · · · · · · · · · · ·				
1700			0			
1800 Pre-Kindergarten 70tal 1000 Instruction 38,682,094		•	0			
Total 1000 Instruction 38,682,094		· · · · · · · · · · · · · · · · · · ·	0			
Support Services 2100 Support Services - Pupil Personnel 2,517,825 2,517,825 2,00 Support Services - Instructional Staff 1,741,861 2300 Support Services - Administration 3,645,517 2400 Support Services - Pupil Health 850,027 2500 Support Services - Business 729,250 2600 Operation & Maintenance of Plant Services 7,061,403 2700 Student Transportation Services 4,464,862 2,200 Support Services - Central 1,104,080 2900 Other Support Services - Central 1,104,080 2900 Other Support Services 22,172,825 2,8500 2,900 Other Support Services 2,900 2,900 Support Services 2,900 2,900 Support Services 3100 Food Services 93,904 3400 Scholarships and Awards 1,595,769 3300 Community Services 93,904 3400 Scholarships and Awards 94,000 Facilities Acquisition, Construction and Improvement Services 96,094,300 70tal 4000 Facilities Acquisition, Construction and Improvement Services 96,544,592 36,544,5			38,682,094			
2200 Support Services - Instructional Staff 1,741,861 2300 Support Services - Administration 3,645,517 2400 Support Services - Pupil Health 850,027 2500 Support Services - Business 729,250 2600 Operation & Maintenance of Plant Services 7,061,403 2700 Student Transportation Services 4,464,362 2800 Support Services - Central 1,104,080 2900 Other Support Services 22,172,825 2800 Support Services 22,172,825 2800 Operation of Non-instructional Services 22,172,825 2800 Operation of Non-instructional Services 3100 Food Services 3100 Food Services 3100 Food Services 3200 Student Activities 1,595,769 3300 Community Services 39,904 3400 Scholarships and Awards 0 Total 3000 Operation of Non-instructional Services 1,689,673 4000 Facilities Acquisition, Construction and Improvement Services 4000 Facilities Acquisition, Construction and Improvement Services 4000 Facilities Acquisition, Construction and Improvement O Total Estimated Expenditures 62,544,592 5000 Other Expenditures and Financing Uses 6,287,500 5300 Transfers Involving Component Units 0 5900 Budgetary Reserve 0 Total Other Financing Uses 6,549,729 69,094,321 69,094,321	2000	Support Services				
2200 Support Services - Instructional Staff 1,741,861 2300 Support Services - Administration 3,645,517 2400 Support Services - Pupil Health 850,027 2500 Support Services - Business 729,250 2600 Operation & Maintenance of Plant Services 7,061,403 2700 Student Transportation Services 4,464,362 2800 Support Services - Central 1,104,080 2900 Other Support Services 68,500 Total 2000 Support Services 22,172,825 3000 Operation of Non-instructional Services 22,172,825 3100 Food Services 3100 Food Services 3200 Student Activities 1,595,769 3300 Community Services 93,904 3400 Scholarships and Awards 0 Total 3000 Operation of Non-instructional Services 1,689,673 4000 Facilities Acquisition, Construction and Improvement Services 4000 Facilities Acquisition, Construction and Improvement Services 0 Total 4000 Facilities Acquisition, Construction and Improvement O Total Estimated Expenditures 62,544,592 5000 Other Expenditures and Financing Uses 6,287,500 5300 Transfers Involving Component Units 0 5900 Budgetary Reserve 0 Total Other Financing Uses 6,549,729 69,094,321		2100 Support Services - Pupil Personnel	2.517.825			
2400 Support Services - Pupil Health 850,027 2500 Support Services - Business 729,250 2500 Operation & Maintenance of Plant Services 7,061,403		,				
2500 Support Services - Business 729,250 2600 Operation & Maintenance of Plant Services 7,061,403 2700 Student Transportation Services 4,464,362 2800 Support Services - Central 1,104,080 2900 Other Support Services 58,500 Total 2000 Support Services 22,172,825 3000 Operation of Non-instructional Services 3100 Food Services 0 3200 Student Activities 1,595,769 3300 Community Services 93,904 3400 Scholarships and Awards 0 Total 3000 Operation of Non-instructional Services 93,904 3400 Facilities Acquisition, Construction and Improvement Services 4000 Facilities Acquisition, Construction and Improvement Services 0 Total 4000 Facilities Acquisition, Construction and Improvement Services 0 Total Estimated Expenditures 62,544,592 5000 Other Expenditures and Financing Uses 6,549,729 Total Other Financing Uses 6,549,729 Total Estimated Expenditures and Other Financing Uses 6,549,729 Total Estimated Expenditures and Other Financing Uses 6,549,729 Total Estimated Expenditures and Other Financing Uses 69,094,321		2300 Support Services - Administration	3,645,517			
2600 Operation & Maintenance of Plant Services 7,061,403 2700 Student Transportation Services 4,464,362 2800 Support Services - Central 1,104,080 2900 Other Support Services 58,500 Total 2000 Support Services 22,172,825 3000 Operation of Non-instructional Services 22,172,825 3100 Food Services 0 3200 Student Activities 1,595,769 3300 Community Services 93,904 3400 Scholarships and Awards 0 Total 3000 Operation of Non-instructional Services 1,689,673 4000 Facilities Acquisition, Construction and Improvement Services 4000 Facilities Acquisition, Construction and Improvement Services 0 Total 4000 Facilities Acquisition, Construction and Improvement Services 0 Total Estimated Expenditures 62,544,592 5000 Other Expenditures and Financing Uses 62,87,500 5000 Transfers Involving Component Units 0 5000 Budgetary Reserve 0 Total Other Financing Uses 6,549,729 Total Other Financing Uses 6,9094,321		2400 Support Services - Pupil Health	850,027			
2600 Operation & Maintenance of Plant Services 7,061,403 2700 Student Transportation Services 4,464,362 2800 Support Services - Central 1,104,080 2900 Other Support Services 58,500 Total 2000 Support Services 22,172,825 3000 Operation of Non-instructional Services 22,172,825 3100 Food Services 0 3200 Student Activities 1,595,769 3300 Community Services 93,904 3400 Scholarships and Awards 0 Total 3000 Operation of Non-instructional Services 1,689,673 4000 Facilities Acquisition, Construction and Improvement Services 4000 Facilities Acquisition, Construction and Improvement Services 0 Total 4000 Facilities Acquisition, Construction and Improvement Services 0 Total Estimated Expenditures 62,544,592 5000 Other Expenditures and Financing Uses 62,87,500 5000 Transfers Involving Component Units 0 5000 Budgetary Reserve 0 Total Other Financing Uses 6,549,729 Total Other Financing Uses 6,9094,321		2500 Support Services - Business	729,250			
2800 Support Services - Central 1,104,080 2900 Other Support Services 58,500 Total 2000 Support Services 22,172,825 22,172,825			7,061,403			
2900 Other Support Services 58,500 Total 2000 Support Services 22,172,825 3000 Operation of Non-instructional Services 0 3100 Food Services 0 3200 Student Activities 1,595,769 3300 Community Services 93,904 3400 Scholarships and Awards 0 Total 3000 Operation of Non-instructional Services 1,689,673 4000 Facilities Acquisition, Construction and Improvement Services 4000 Facilities Acquisition, Construction and Improvement 0 Total 4000 Facilities Acquisition, Construction and Improvement 0 Total Estimated Expenditures 62,544,592 5000 Other Expenditures and Financing Uses 5100 Debt Service 262,229 5200 Interfund Transfers - Out 6,287,500 5300 Transfers Involving Component Units 0 5900 Budgetary Reserve 0 0 Total Other Financing Uses 6,549,729 Total Other Financing Uses 6,549,729 Total Estimated Expenditures and Other Financing Uses 6,9094,321		2700 Student Transportation Services	4,464,362			
Total 2000 Support Services 22,172,825		2800 Support Services - Central	1,104,080			
Operation of Non-instructional Services 3100 Food Services 3200 Student Activities 1,595,769 3300 Community Services 93,904 3400 Scholarships and Awards 0 Total 3000 Operation of Non-instructional Services 1,689,673		2900 Other Support Services	58,500			
3100 Food Services 0		Total 2000 Support Services	22,172,825			
3200 Student Activities 1,595,769 3300 Community Services 93,904 3400 Scholarships and Awards 0 Total 3000 Operation of Non-instructional Services 1,689,673	3000	Operation of Non-instructional Services				
3300 Community Services 93,904 3400 Scholarships and Awards 0 Total 3000 Operation of Non-instructional Services 1,689,673 4000 Facilities Acquisition, Construction and Improvement Services 4000 Facilities Acquisition, Construction and Improvement Services 0 Total 4000 Facilities Acquisition, Construction and Improvement Services 0 Total Estimated Expenditures 0 Other Expenditures and Financing Uses 5000 Debt Service 262,229 5200 Interfund Transfers - Out 6,287,500 5300 Transfers Involving Component Units 0 5900 Budgetary Reserve 0 Total Other Financing Uses Total Estimated Expenditures and Other Financing Uses 69,094,321		3100 Food Services	o			
3400 Scholarships and Awards Total 3000 Operation of Non-instructional Services 4000 Facilities Acquisition, Construction and Improvement Services 4000 Facilities Acquisition, Construction and Improvement Services 7 Total 4000 Facilities Acquisition, Construction and Improvement Total Estimated Expenditures 500 Other Expenditures and Financing Uses 5100 Debt Service 5100 Debt Service 5200 Interfund Transfers - Out 5300 Transfers Involving Component Units 5900 Budgetary Reserve Total Other Financing Uses Total Estimated Expenditures and Other Financing Uses 6,549,729 Total Estimated Expenditures and Other Financing Uses		3200 Student Activities	1,595,769			
Total 3000 Operation of Non-instructional Services Facilities Acquisition, Construction and Improvement Services 4000 Facilities Acquisition, Construction and Improvement Services 4000 Facilities Acquisition, Construction and Improvement Services Total 4000 Facilities Acquisition, Construction and Improvement Total Estimated Expenditures Other Expenditures and Financing Uses 5100 Debt Service 5200 Interfund Transfers - Out 5300 Transfers Involving Component Units 5900 Budgetary Reserve Total Other Financing Uses Total Estimated Expenditures and Other Financing Uses Total Estimated Expenditures and Other Financing Uses 69,094,321		3300 Community Services	93,904			
Facilities Acquisition, Construction and Improvement Services 4000 Facilities Acquisition, Construction and Improvement Services Total 4000 Facilities Acquisition, Construction and Improvement Total Estimated Expenditures Other Expenditures and Financing Uses 5100 Debt Service 5100 Debt Service 5200 Interfund Transfers - Out 5300 Transfers Involving Component Units 5900 Budgetary Reserve Total Other Financing Uses Total Estimated Expenditures and Other Financing Uses 69,094,321		3400 Scholarships and Awards	0			
4000 Facilities Acquisition, Construction and Improvement Services Total 4000 Facilities Acquisition, Construction and Improvement Total Estimated Expenditures Other Expenditures and Financing Uses 5000 Debt Service 5100 Debt Service 5262,229 5200 Interfund Transfers - Out 5300 Transfers Involving Component Units 5900 Budgetary Reserve Total Other Financing Uses Total Estimated Expenditures and Other Financing Uses 69,094,321		Total 3000 Operation of Non-instructional Services	1,689,673			
Total 4000 Facilities Acquisition, Construction and Improvement Total Estimated Expenditures Other Expenditures and Financing Uses 5000 Debt Service Debt Servi	4000	Facilities Acquisition, Construction and Improvement Services				
Total Estimated Expenditures 62,544,592 5000 Other Expenditures and Financing Uses 262,229 5100 Debt Service 262,229 5200 Interfund Transfers - Out 6,287,500 5300 Transfers Involving Component Units 0 5900 Budgetary Reserve 0 Total Other Financing Uses 6,549,729 Total Estimated Expenditures and Other Financing Uses 69,094,321		4000 Facilities Acquisition, Construction and Improvement Services	0			
5000 Other Expenditures and Financing Uses 5100 Debt Service 262,229 5200 Interfund Transfers - Out 6,287,500 5300 Transfers Involving Component Units 0 5900 Budgetary Reserve 0 Total Other Financing Uses 6,549,729 Total Estimated Expenditures and Other Financing Uses 69,094,321		Total 4000 Facilities Acquisition, Construction and Improvement	0			
5100 Debt Service 262,229 5200 Interfund Transfers - Out 6,287,500 5300 Transfers Involving Component Units 0 5900 Budgetary Reserve 0 Total Other Financing Uses 6,549,729 Total Estimated Expenditures and Other Financing Uses 69,094,321		Total Estimated Expenditures		62,544,592		
5200 Interfund Transfers - Out 6,287,500 5300 Transfers Involving Component Units 0 5900 Budgetary Reserve 0 Total Other Financing Uses Total Estimated Expenditures and Other Financing Uses 69,094,321	5000	Other Expenditures and Financing Uses				
5200 Interfund Transfers - Out 6,287,500 5300 Transfers Involving Component Units 0 5900 Budgetary Reserve 0 Total Other Financing Uses Total Estimated Expenditures and Other Financing Uses 69,094,321		5100 Debt Service	262,229			
5900 Budgetary Reserve 0 Total Other Financing Uses 6,549,729 Total Estimated Expenditures and Other Financing Uses 69,094,321		5200 Interfund Transfers - Out				
Total Other Financing Uses 6,549,729 Total Estimated Expenditures and Other Financing Uses 69,094,321		5300 Transfers Involving Component Units	0			
Total Estimated Expenditures and Other Financing Uses 69,094,321		5900 Budgetary Reserve	0			
		Total Other Financing Uses		6,549,729		
Appropriation of Prior Year Fund Balance 0		Total Estimated Expenditures and Other Financing Uses			69,094,321	
		Appropriation of Prior Year Fund Balance			0	
Total Appropriations 69,094,3		Total Appropriations				69,094,321
Ending Committed, Assigned and Unassigned Fund Balance		Ending Committed, Assigned and Unassigned Fund Balar	nce			0
Total Appropriations and Ending Fund Balances 69,094,3		Total Appropriations and Ending Fund Balances			_ <u>-</u> _	69,094,321

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	Function	on-Obj	ject <u>Description</u>	Amounts
1100	1000	INSTR	RUCTION	
Personnel Services-Employee Benefits 7,555,998				
300 Purchased Professional & Technical Services 55,000 400 Purchased Property Services 59,825 500 Other Purchased Services 806,740 600 Supplies 1,027,700 700 Property 291,500 300 Other Objects 0 1200 Special Programs - Elementary/Secondary 26,160,649 1200 Personnel Services-Salaries 5,753,890 200 Personnel Services-Salaries 2,815,643 200 Personnel Services-Senical Services 445,000 400 Purchased Property Services 0 500 Other Purchased Services 1,032,525 600 Supplies 51,190 700 Property 41,234 800 Other Objects 0 Total Special Programs - Elementary/Secondary 9,775,482 1300 Vocational Education 45,225 200 Personnel Services-Salaries 45,225 200 Personnel Services-Senices 35,000 300 Other				16,363,886
Number Purchased Property Services S9,825			200 Personnel Services-Employee Benefits	7,555,998
500 Other Purchased Services 806,740 600 Supplies 1,027,700 700 Property 291,500 800 Other Objects 0 Total Regular Programs - Elementary/Secondary 26,160,649 1200 Special Programs - Elementary/Secondary 100 Personnel Services-Salaries 5,753,890 200 Personnel Services-Services 445,000 400 Purchased Professional & Technical Services 445,000 400 Purchased Professional & Technical Services 1,032,525 600 Supplies 51,190 700 Property 41,234 800 Other Objects 0 Total Special Programs - Elementary/Secondary 9,775,482 1300 Vacational Education 45,225 200 Personnel Services-Salaries 45,225 200 Personnel Services-Employee Benefits 23,121 300 Purchased Property Services 35,000 400 Purchased Property Services 0 600 Supplies			300 Purchased Professional & Technical Services	55,000
600 Supplies 1,027,700 700 Property 291,500 800 Other Objects 0 Total Regular Programs - Elementary/Secondary 26,160,649 1200 Personnel Services-Salaries 5,753,890 200 Personnel Services-Employee Benefits 2,451,643 300 Purchased Professional & Technical Services 445,000 400 Purchased Professional & Technical Services 0 500 Other Purchased Services 1,032,525 600 Supplies 51,190 700 Property 41,234 800 Other Objects 0 Total Special Programs - Elementary/Secondary 9,75,482 1300 Vocational Education 70 100 Personnel Services-Employee Benefits 23,121 300 Purchased Property Services 35,000 400 Purchased Property Services 1,156,250 600 Supplies 0 700 Property 0 00 Other Dipicts 0 </td <td></td> <td></td> <td>400 Purchased Property Services</td> <td>59,825</td>			400 Purchased Property Services	59,825
700 Property 291,500 800 Other Objects 0 1201 Regular Programs - Elementary/Secondary 26,160,649 1200 Special Programs - Elementary/Secondary 26,160,649 100 Personnel Services-Salaries 5,753,890 200 Personnel Services-Employee Benefits 2,451,643 300 Purchased Professional & Technical Services 445,000 400 Purchased Property Services 0 500 Other Purchased Services 1,032,525 600 Supplies 51,190 700 Property 41,234 800 Other Objects 0 Total Special Programs - Elementary/Secondary 9,775,482 1300 Vocational Education 45,225 200 Personnel Services-Salaries 45,225 200 Personnel Services-Employee Benefits 23,121 300 Purchased Professional & Technical Services 35,000 500 Other Purchased Services 1,156,250 600 Supplies 0			500 Other Purchased Services	806,740
700 Property 291,500 800 Other Objects 0 Total Regular Programs - Elementary/Secondary 26,160,649 1200 Special Programs - Elementary/Secondary 5,753,890 100 Personnel Services-Employee Benefits 2,451,643 300 Purchased Professional & Technical Services 445,000 400 Purchased Property Services 0 500 Other Purchased Services 1,032,525 600 Supplies 51,190 700 Property 41,234 800 Other Objects 0 700 Property 41,234 800 Other Objects 0 700 Personnel Services-Salaries 45,225 200 Personnel Services-Salaries 23,121 300 Purchased Profeety-Services 35,000 500 Other Purchased Services 1,156,250 600 Supplies 0 701a Vocational Education 1,259,596 1400 Other Instructional Education 1,259,596			600 Supplies	1,027,700
Total Regular Programs - Elementary/Secondary 26,160,649 1200 Special Programs - Elementary/Secondary 100 Personnel Services-Salaries 5,753,890 200 Personnel Services-Employee Benefits 2,451,643 300 Purchased Professional & Technical Services 445,000 400 Purchased Property Services 0 500 Other Purchased Services 1,032,525 600 Supplies 51,190 700 Property 41,234 800 Other Objects 0 Total Special Programs - Elementary/Secondary 9,775,482 1300 Vocational Education 45,225 200 Personnel Services-Salaries 45,225 200 Personnel Services-Semployee Benefits 23,121 300 Purchased Professional & Technical Services 0 400 Purchased Services 1,156,250 600 Supplies 0 700 Property 0 800 Other Instructional Programs - Elementary/Secondary 1,259,596 1400				291,500
1200 Special Programs - Elementary/Secondary 100			800 Other Objects	0
100 Personnel Services-Salaries 5,753,890 200 Personnel Services-Employee Benefits 2,451,643 300 Purchased Professional & Technical Services 4445,000 400 Purchased Professional & Technical Services 1,032,525 600 Supplies 51,190 700 Property 41,234 800 Other Objects 0 1001 Personnel Education 9,775,482 1300 Vocational Education 29,775,482 1300 Personnel Services-Salaries 45,225 200 Personnel Services-Employee Benefits 23,121 300 Purchased Professional & Technical Services 0 400 Purchased Property Services 35,000 500 Other Purchased Services 1,156,250 600 Supplies 0 700 Property 0 1400 Other Objects 0 701 Personnel Services-Salaries 802,135 200 Personnel Services-Salaries 802,135 200 <td></td> <td></td> <td>Total Regular Programs - Elementary/Secondary</td> <td>26,160,649</td>			Total Regular Programs - Elementary/Secondary	26,160,649
200 Personnel Servicas-Employee Benefits 2,451,643 300 Purchased Professional & Technical Services 445,000 400 Purchased Property Services 0 500 Other Purchased Services 1,032,525 600 Supplies 51,190 700 Property 41,234 800 Other Objects 0 Total Special Programs - Elementary/Secondary 9,775,482 1300 Personnel Services-Salaries 45,225 200 Personnel Services-Salaries 23,121 300 Purchased Professional & Technical Services 0 400 Purchased Property Services 35,000 500 Other Purchased Services 0 600 Supplies 0 700 Property 0 800 Other Objects 0 700 Property 0 1400 Personnel Services-Salaries 80,135 200 Personnel Services-Salaries 357,147 300 Purchased Professional & Technical Services		1200	Special Programs - Elementary/Secondary	
300 Purchased Professional & Technical Services 445,000 400 Purchased Property Services 0 500 Other Purchased Services 1,032,525 600 Supplies 51,190 700 Property 41,234 800 Other Objects 0 10tal Special Programs - Elementary/Secondary 9,775,482 1300 Vocational Education 100 Personnel Services-Salaries 45,225 200 Personnel Services-Employee Benefits 23,121 300 Purchased Professional & Technical Services 0 400 Purchased Property Services 35,000 500 Other Purchased Services 1,156,250 600 Supplies 0 701 Property 0 800 Other Objects 0 1400 Other Instructional Programs - Elementary/Secondary 1,259,596 1400 Personnel Services-Salaries 802,135 200 Personnel Services-Employee Benefits 357,147 300 Purchased Professional & Technical Services 0 400 Pu			100 Personnel Services-Salaries	5,753,890
A00 Purchased Property Services 0			200 Personnel Services-Employee Benefits	2,451,643
S00			300 Purchased Professional & Technical Services	445,000
600 Supplies 51,190 700 Property 41,234 800 Other Objects 0 Total Special Programs - Elementary/Secondary 9,775,482 1300 Vocational Education 100 Personnel Services-Salaries 45,225 200 Personnel Services-Employee Benefits 23,121 300 Purchased Professional & Technical Services 0 400 Purchased Property Services 35,000 500 Other Purchased Services 1,156,250 600 Supplies 0 700 Property 0 800 Other Objects 0 Total Vocational Education 1,259,596 1400 Other Instructional Programs - Elementary/Secondary 100 Personnel Services-Salaries 802,135 200 Personnel Services-Salaries 802,135 200 Personnel Services-Sentincal Services 0 400 Purchased Professional & Technical Services 0 500 Other Purchased Services 287,150			400 Purchased Property Services	0
700 Property 41,234 800 Other Objects 0 Total Special Programs - Elementary/Secondary 9,775,482 1300 Vocational Education 45,225 100 Personnel Services-Salaries 45,225 200 Personnel Services-Employee Benefits 23,121 300 Purchased Professional & Technical Services 0 400 Purchased Property Services 35,000 500 Other Purchased Services 1,156,250 600 Supplies 0 700 Property 0 800 Other Objects 0 Total Vocational Education 1,259,596 1400 Other Instructional Programs - Elementary/Secondary 100 Personnel Services-Salaries 802,135 200 Personnel Services-Salaries 802,135 200 Personnel Services-Employee Benefits 357,147 300 Purchased Professional & Technical Services 0 400 Purchased Property Services 0 500 Other Purchased Servic			500 Other Purchased Services	1,032,525
800 Other Objects 0 Total Special Programs - Elementary/Secondary 9,775,482 1300 Vocational Education 100 Personnel Services-Salaries 45,225 200 Personnel Services-Employee Benefits 23,121 300 Purchased Professional & Technical Services 0 400 Purchased Property Services 35,000 500 Other Purchased Services 1,156,250 600 Supplies 0 700 Property 0 800 Other Objects 0 Total Vocational Education 1,259,596 1400 Other Instructional Programs - Elementary/Secondary 100 Personnel Services-Salaries 802,135 200 Personnel Services-Employee Benefits 357,147 300 Purchased Property Services 0 400 Purchased Property Services 0 500 Other Purchased Services 287,150 600 Supplies 39,935 700 Property 0			600 Supplies	51,190
Total Special Programs - Elementary/Secondary 100			700 Property	41,234
1300 Vocational Education 100 Personnel Services-Salaries 45,225 200 Personnel Services-Employee Benefits 23,121 300 Purchased Professional & Technical Services 0 400 Purchased Property Services 35,000 500 Other Purchased Services 1,156,250 600 Supplies 0 700 Property 0 800 Other Objects 0 Total Vocational Education 1,259,596 1400 Other Instructional Programs - Elementary/Secondary 802,135 200 Personnel Services-Salaries 802,135 200 Personnel Services-Employee Benefits 357,147 300 Purchased Professional & Technical Services 0 400 Purchased Property Services 0 500 Other Purchased Services 287,150 600 Supplies 39,935 700 Property 0			800 Other Objects	0
100 Personnel Services-Salaries 45,225 200 Personnel Services-Employee Benefits 23,121 300 Purchased Professional & Technical Services 0 400 Purchased Property Services 35,000 500 Other Purchased Services 1,156,250 600 Supplies 0 700 Property 0 800 Other Objects 0 100 Total Vocational Education 1,259,596 1400 Other Instructional Programs - Elementary/Secondary 100 Personnel Services-Salaries 802,135 200 Personnel Services-Employee Benefits 357,147 300 Purchased Professional & Technical Services 0 400 Purchased Professional & Technical Services 0 500 Other Purchased Services 287,150 600 Supplies 39,935 700 Property 0			Total Special Programs - Elementary/Secondary	9,775,482
200 Personnel Services-Employee Benefits 23,121 300 Purchased Professional & Technical Services 0 400 Purchased Property Services 35,000 500 Other Purchased Services 1,156,250 600 Supplies 0 700 Property 0 800 Other Objects 0 Total Vocational Education 1,259,596 1400 Other Instructional Programs - Elementary/Secondary 100 Personnel Services-Salaries 802,135 200 Personnel Services-Employee Benefits 357,147 300 Purchased Professional & Technical Services 0 400 Purchased Professional & Technical Services 0 500 Other Purchased Services 287,150 600 Supplies 39,935 700 Property 0		1300 Vocational Education		
300 Purchased Professional & Technical Services 0 400 Purchased Property Services 35,000 500 Other Purchased Services 1,156,250 600 Supplies 0 700 Property 0 800 Other Objects 0 Total Vocational Education 1,259,596 1400 Other Instructional Programs - Elementary/Secondary 100 Personnel Services-Salaries 802,135 200 Personnel Services-Employee Benefits 357,147 300 Purchased Professional & Technical Services 0 400 Purchased Property Services 0 500 Other Purchased Services 287,150 600 Supplies 39,935 700 Property 0			100 Personnel Services-Salaries	45,225
400 Purchased Property Services 35,000 500 Other Purchased Services 1,156,250 600 Supplies 0 700 Property 0 800 Other Objects 0 Total Vocational Education 1,259,596 1400 Other Instructional Programs - Elementary/Secondary 100 Personnel Services-Salaries 802,135 200 Personnel Services-Employee Benefits 357,147 300 Purchased Professional & Technical Services 0 400 Purchased Property Services 0 500 Other Purchased Services 287,150 600 Supplies 39,935 700 Property 0			200 Personnel Services-Employee Benefits	23,121
500 Other Purchased Services 1,156,250 600 Supplies 0 700 Property 0 800 Other Objects 0 Total Vocational Education 1,259,596 1400 Other Instructional Programs - Elementary/Secondary 100 Personnel Services-Salaries 802,135 200 Personnel Services-Employee Benefits 357,147 300 Purchased Professional & Technical Services 0 400 Purchased Property Services 0 500 Other Purchased Services 287,150 600 Supplies 39,935 700 Property 0			300 Purchased Professional & Technical Services	0
600 Supplies 0 700 Property 0 800 Other Objects 0 Total Vocational Education 1,259,596 1400 Other Instructional Programs - Elementary/Secondary 100 Personnel Services-Salaries 802,135 200 Personnel Services-Employee Benefits 357,147 300 Purchased Professional & Technical Services 0 400 Purchased Property Services 0 500 Other Purchased Services 287,150 600 Supplies 39,935 700 Property 0			400 Purchased Property Services	35,000
700 Property 0 800 Other Objects 0 Total Vocational Education 1,259,596 1400 Other Instructional Programs - Elementary/Secondary 100 Personnel Services-Salaries 802,135 200 Personnel Services-Employee Benefits 357,147 300 Purchased Professional & Technical Services 0 400 Purchased Property Services 0 500 Other Purchased Services 287,150 600 Supplies 39,935 700 Property 0			500 Other Purchased Services	1,156,250
800 Other Objects 0 1,259,596 1400 Other Instructional Programs - Elementary/Secondary 100 Personnel Services-Salaries 802,135 200 Personnel Services-Employee Benefits 357,147 300 Purchased Professional & Technical Services 0 400 Purchased Property Services 0 500 Other Purchased Services 287,150 600 Supplies 39,935 700 Property 0 0 0 0 0 0 0 0 0			600 Supplies	0
Total Vocational Education 1,259,596 1400 Other Instructional Programs - Elementary/Secondary 100 Personnel Services-Salaries 802,135 200 Personnel Services-Employee Benefits 357,147 300 Purchased Professional & Technical Services 0 400 Purchased Property Services 0 500 Other Purchased Services 287,150 600 Supplies 39,935 700 Property 0			700 Property	0
1400 Other Instructional Programs - Elementary/Secondary 100 Personnel Services-Salaries 802,135 200 Personnel Services-Employee Benefits 357,147 300 Purchased Professional & Technical Services 0 400 Purchased Property Services 0 500 Other Purchased Services 287,150 600 Supplies 39,935 700 Property 0			800 Other Objects	<u> </u>
100 Personnel Services-Salaries 802,135 200 Personnel Services-Employee Benefits 357,147 300 Purchased Professional & Technical Services 0 400 Purchased Property Services 0 500 Other Purchased Services 287,150 600 Supplies 39,935 700 Property 0			Total Vocational Education	1,259,596
200 Personnel Services-Employee Benefits 357,147 300 Purchased Professional & Technical Services 0 400 Purchased Property Services 0 500 Other Purchased Services 287,150 600 Supplies 39,935 700 Property 0		1400	Other Instructional Programs - Elementary/Secondary	
300 Purchased Professional & Technical Services 0 400 Purchased Property Services 0 500 Other Purchased Services 287,150 600 Supplies 39,935 700 Property 0			100 Personnel Services-Salaries	802,135
400 Purchased Property Services 0 500 Other Purchased Services 287,150 600 Supplies 39,935 700 Property 0			200 Personnel Services-Employee Benefits	357,147
500 Other Purchased Services 287,150 600 Supplies 39,935 700 Property 0			300 Purchased Professional & Technical Services	0
600 Supplies 39,935 700 Property 0			400 Purchased Property Services	-
700 Property 0			500 Other Purchased Services	
· · · · · · · · · · · · · · · · · · ·			600 Supplies	
800 Other Objects 0			• •	
			800 Other Objects	0
Total Other Instructional Programs - Elementary/Secondary 1,486,367			Total Other Instructional Programs - Elementary/Secondary	1,486,367

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Function-Ob	<u>iect</u>	Description	Amounts
1500	Nonp	ublic 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	
	Total	Adult Education Programs	0
1700	Highe	er Education Programs	
	500	Other Purchased Services	0
	600	Supplies	
	Total	Higher Education Programs	0
1800	Pre-K	indergarten	
	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	Instruc	ction	38,682,094

ESTIMATED EXPENDITURES AND OTHER FINANCING USES: DETAIL

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Description

Amounts

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Function-Object

1 41100	<u> </u>		<u> </u>		
2000 SUP		ORT S	ERVICES		
			ort Services - Pupil Personnel		
		100	Personnel Services-Salaries	1.661,810	
		200	Personnel Services-Employee Benefits	614,115	
		300	Purchased Professional & Technical Services	74,350	
		400	Purchased Property Services	3,100	
		500	Other Purchased Services	13,450	
		600	Supplies	129,450	
		700	Property	20,000	
		800	Other Objects	1,550	
			Support Services - Pupil Personnel	2,517,825	
	2200		ort Services - Instructional Staff		
		100	Personnel Services-Salaries	980,562	
		200	Personnel Services-Employee Benefits	423,424	
		300	Purchased Professional & Technical Services	58,500	
		400	Purchased Property Services	23,550	
		500	Other Purchased Services	28,375	
		600	Supplies	200,312	
		700	Property	27,138	
		800	Other Objects	0	
		Total	Support Services - Instructional Staff	1,741,861	
	2300	Supp	ort Services - Administration		
		100	Personnel Services-Salaries	2,038,350	
		200	Personnel Services-Employee Benefits	820,306	
		300	Purchased Professional & Technical Services	460,250	
		400	Purchased Property Services	70,250	
		500	Other Purchased Services	156,175	
		600	Supplies	37,636	
		700	Property	4,500	
		800	Other Objects	58,050	
		Total	Support Services - Administration	3,645,517	
	2400	Suppo	ort Services - Pupil Health		
		100	Personnel Services-Salaries	577,035	
		200	Personnel Services-Employee Benefits	187,272	
		300	Purchased Professional & Technical Services	68,500	
		400	Purchased Property Services	850	
		500	Other Purchased Services	800	
		600	Supplies	14,760	
		700	Property	810	
		800	Other Objects	0	
		Total	Support Services - Pupil Health	850,027	

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Function-Ob	biect Description		Amounts	
2500	Supp	ort Services - Business		
	100	Personnel Services-Salaries	363,000	
	200	Personnel Services-Employee Benefits	171,950	
	300	Purchased Professional & Technical Services	32,000	
	400	Purchased Property Services	142,500	
	500	Other Purchased Services	10,200	
	600	Supplies	8,100	
	700	Property	0	
	800	Other Objects	1,500	
	Total	Support Services - Business	729,250	
2600	Opera	ation & Maintenance of Plant Services		
	100	Personnel Services-Salaries	2,890,400	
	200	Personnel Services-Employee Benefits	1,362,453	
	300	Purchased Professional & Technical Services	77,250	
	400	Purchased Property Services	1,286,950	
	500	Other Purchased Services	306,500	
	600	Supplies	1,069,150	
	700	Property	65,700	
	800	Other Objects	3,000	
	Total	Operation & Maintenance of Plant Services	7,061,403	
2700	Stude	ent Transportation Services		
	100	Personnel Services-Salaries	19,350	
	200	Personnel Services-Employee Benefits	4,227	
	300	Purchased Professional & Technical Services	90,000	
	400	Purchased Property Services	0	
	500	Other Purchased Services	4,240,450	
	600	Supplies	110,135	
	700	Property	0	
	800	Other Objects	200	
	Total	Student Transportation Services	4,464,362	
2800	Suppo	ort Services - Central		
	100	Personnel Services-Salaries	620,650	
	200	Personnel Services-Employee Benefits	239,345	
	300	Purchased Professional & Technical Services	36,000	
	400	Purchased Property Services	25,000	
	500	Other Purchased Services	22,815	
	600	Supplies	156,650	
	700	Property	0	
	800	Other Objects	3,620	
	Total:	Support Services - Central	1,104,080	

Description

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Function-Object

			A SECURITION OF THE PROPERTY O	
2900	Other	r 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	58,500	
	600	Supplies	0	
	700	Property	0	
	800	Other Objects	0	
	Total	Other Support Services	58,500	•
Total	Suppo	rt Services		22,172,825
OPER	ATION	OF NON-INSTRUCTIONAL SERVICES		
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	
Tota		Food Services	0	
3200	Stude	ent Activities		
	100	Personnel Services-Salaries	881,810	
	200	Personnel Services-Employee Benefits	230,301	
	300	Purchased Professional & Technical Services	50,700	
	400	Purchased Property Services	34,685	
	500	Other Purchased Services	270,170	
	600	Supplies	101,848	
	700	Property	9,405	
	800	Other Objects	16,850	
	Total	Student Activities	1,595,769	
	Total OPER 3100	100 200 300 400 500 600 700 800 Total Total Suppo OPERATION 3100 Food 100 200 300 400 500 600 700 800 Total 3200 Stude 100 200 300 400 500 600 700 800 700 800 700 800 700 800 800	100 Personnel Services-Salaries 200 Personnel Services-Employee Benefits 300 Purchased Professional & Technical Services 400 Purchased Property Services 500 Other Purchased Services 600 Supplies 700 Property 800 Other Objects Total Other Support Services OPERATION OF NON-INSTRUCTIONAL SERVICES 3100 Food Services 100 Personnel Services-Salaries 200 Personnel Services-Employee Benefits 300 Purchased Professional & Technical Services 400 Purchased Property Services 500 Other Purchased Services 600 Supplies 700 Property 800 Other Objects Total Food Services 3200 Student Activities 100 Personnel Services-Salaries 200 Personnel Services-Salaries 3200 Student Activities 100 Personnel Services-Salaries 200 Personnel Services-Employee Benefits 300 Purchased Professional & Technical Services 400 Personnel Services-Salaries 200 Personnel Services-Salaries 200 Personnel Services-Employee Benefits 300 Purchased Professional & Technical Services 400 Purchased Professional & Technical Services 500 Other Purchased Services	100 Personnel Services-Employee Benefits 0 200 Personnel Services-Employee Benefits 0 300 Purchased Professional & Technical Services 0 400 Purchased Property Services 58,500 600 Supplies 0 700 Property 0 800 Other Objects 0 Total Other Support Services Services OPERATION OF NON-INSTRUCTIONAL SERVICES 3100 Personnel Services-Salaries 0 200 Personnel Services-Salaries 0 300 Purchased Professional & Technical Services 0 400 Purchased Professional & Technical Services 0 500 Other Purchased Services 0 600 Supplies 0 700 Property 0 800 Other Objects 0 700 Property 0 81,810 200,90 Personnel Services-Salaries 20,70 200 Personnel Servi

ESTIMATED EXPENDITURES AND OTHER FINANCING USES: DETAIL

Amounts

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Funct	ion-Ob	<u>ect</u>	Description	V. V. I.V. V.	Amounts
	3300	Comr	nunity Services		
		100	Personnel Services-Salaries	68,500	
		200	Personnel Services-Employee Benefits	12,904	
		300	Purchased Professional & Technical Services	0	
		400	Purchased Property Services	5,000	
		500	Other Purchased Services	0	
		600	Supplies	7,500	
		700	Property	0	
		800	Other Objects	0	
		Total	Community Services	93,904	
	3400	Schol	arships 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 (Operat	ion of Non-instructional Services		1,689,673
4000	FACIL	ITIES A	ACQUISITION, CONSTRUCTION AND IMPROVEMENT		
	4000	Facilit	ies 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 F	aciliti	es Acquisition, Construction and Improvement Services		0
5000	OTHE	R EXP	ENDITURES AND FINANCING USES		
	5100	Debt :	Service		
		800	Other Objects	262,229	
		900	Other Uses of Funds	0	
		Total	Debt Service	262,229	
	5200	Interfu	and Transfers - Out		
		900	Other Uses of Funds	6,287,500	
		Total	nterfund Transfers - Out	6,287,500	

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TOTAL EXPENDITURES

Function-Obj	ect <u>Description</u>
5300	Transfers Involving Component Units
	900 Other Uses of Funds
	Total Transfers Involving Component Units
5900	Budgetary Reserve
	800 Other Objects
	Total Budgetary Reserve
Total (Other Expenditures and Financing Uses

Amounts

6,549,729

69,094,321

ESTIMATED EXPENDITURES AND OTHER FINANCING USES: DETAIL

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	06/30/2011 Estimate	06/30/2012 Projecti
H AND SHORT-TERM INVESTMENTS		
General Fund	0	
Special Revenue Fund		
Athletic/School-Sponsored Extra Curricular Activities	0	
Other Comptroller-Approved Special Revenue Fund	0	
Capital Projects Fund		
Capital Reserve Fund - §690	0	
Capital Reserve Fund - §1431	0	
Debt Service Fund	0	
Enterprise Fund (Food Service, Child Care)	0	
Internal Service Fund	0	
Fiduciary Trust Fund (Investment, Pension)	0	
Agency Fund	0	
Total Cash and Short-Term Investments	0	THE RESERVE OF THE PERSON NAMED INVESTIGATION AND ADDRESS OF THE PERSON NAMED INVESTIGATION ADDRESS OF THE PERSON NAMED INVESTIGATION AND ADDRESS OF THE PERSON NAMED INVESTIGATION AND ADDRESS OF THE PERSON NAMED INVESTIGATION ADDRESS OF THE PERSON NAMED INVESTIGATION AND ADDRESS OF THE PERSON NAMED INVESTIGATION ADDRESS OF THE PERSON NAMED IN
G-TERM INVESTMENTS		
General Fund	0	
Special Revenue Fund		
Athletic/School-Sponsored Extra Curricular Activities	0	
Other Comptroller-Approved Special Revenue Fund	0	
Capital Projects Fund		
Capital Reserve Fund - §690	0	
Capital Reserve Fund - §1431	0	1
Debt Service Fund	0	ı
Enterprise Fund (Food Service, Child Care)	0	(
nternal Service Fund	0	1
Fiduciary Trust Fund (Investment, Pension)	0	
Agency Fund	0	
Total Long-Term Investments	0	
TOTAL CASH AND INVESTMENTS	0	

SCHEDULE OF INDEBTEDNESS (DEBT)

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2011-2012 Final General Fund Budget (PDE-2028)

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	06/30/2011 Estimate	06/30/2012 Projection
LONG-TERM INDEBTEDNESS		
Extended Term Financing Agreements Payable	0	0
Bonds Payable	0	0
Lease-Purchase Obligations	0	0
Accumulated Compensated Absences	0	0
Authority Lease Obligations	0	0
Other Long-Term Liabilities	0	0
TOTAL LONG-TERM INDEBTEDNESS	0	0
SHORT-TERM PAYABLES		
General Fund	0	0
Other Funds	0	0
TOTAL SHORT-TERM PAYABLES	0	0
TOTAL INDEBTEDNESS	0	0

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Account	Description	Amounts
0830	Estimated Ending Committed Fund Balance	0
0840	Estimated Ending Assigned Fund Balance	0
0850	Estimated Ending Unassigned Fund Balance	0
	Total Ending Fund Balance - Committed, Assigned, and Unassigned	0
5900	Budgetary Reserve	0
	Total Estimated Ending Committed, Assigned, and Unassigned Fund Balance and Budgetary Reserve	0
	Estimated Ending Nonspendable and Restricted Fund Balances Not Scheduled for Liquidation	0