

LEA Name:

Pennsylvania Distance Learning

Class:

AUN Number: 115220003

County:

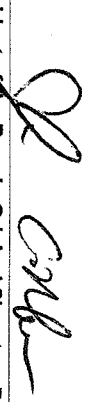
Dauphin

**PDE-2028 - FINAL GENERAL FUND BUDGET
Fiscal Year 07/01/2014 - 06/30/2015**

General Fund Budget Approval

Date of Adoption of the General Fund Budget: 6/24/2014

President of the Board - Original Signature Required



Date

6-28-14

Secretary of the Board - Original Signature Required



Date

6-28-14

Chief School Administrator - Original Signature Required



Date

6-28-14

Michael Whisman CPA

Contact Person

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Extension

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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>
Estimated Beginning Unreserved Fund Balance Available for Appropriation and Reserves Scheduled For Liquidation During The Fiscal Year	
1 Estimated Beginning Fund Balance - Committed	800,000
2 Estimated Beginning Fund Balance - Assigned	0
3 Estimated Beginning Fund Balance - Unassigned	400,000
4	0
5	0
6	0
Total Estimated Beginning Unreserved Fund Balance Available for Appropriation and Reserves Scheduled For Liquidation During The Fiscal Year	1,200,000
Estimated Revenues And Other Financing Sources	
6000 Revenue from Local Sources	5,992,798
7000 Revenue from State Sources	5,469
8000 Revenue from Federal Sources	260,633
9000 Other Financing Sources	0
Total Estimated Revenues And Other Financing Sources	6,258,900
Total Estimated Fund Balance, Revenues, and Other Financing Sources Available for Appropriation	7,458,900

ITEM	AMOUNTS
1000 Instruction	
1100 Regular Programs - Elementary/Secondary	2,562,984
1200 Special Programs - Elementary/Secondary	767,053
1300 Vocational Education	0
1400 Other Instructional Programs - Elementary/Secondary	0
1500 Nonpublic School Programs	0
1600 Adult Education Programs	0
1700 Higher Education Programs	0
1800 Pre-Kindergarten	0
Total 1000 Instruction	3,330,037
2000 Support Services	
2100 Support Services - Pupil Personnel	0
2200 Support Services - Instructional Staff	692,261
2300 Support Services - Administration	1,054,248
2400 Support Services - Pupil Health	13,800
2500 Support Services - Business	350,000
2600 Operation & Maintenance of Plant Services	407,000
2700 Student Transportation Services	0
2800 Support Services - Central	237,800
2900 Other Support Services	0
Total 2000 Support Services	2,755,109
3000 Operation of Non-instructional Services	
3100 Food Services	0
3200 Student Activities	11,600
3300 Community Services	0
3400 Scholarships and Awards	0
Total 3000 Operation of Non-instructional Services	11,600
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	6,096,746
5000 Other Expenditures and Financing Uses	
5100 Debt Service	4,800
5200 Interfund Transfers - Out	0
5300 Transfers Involving Component Units	0
5900 Budgetary Reserve	0
Total Other Financing Uses	4,800
Total Estimated Expenditures and Other Financing Uses	6,101,546
Appropriation of Prior Year Fund Balance	0
Total Appropriations	6,101,546
Ending Committed, Assigned and Unassigned Fund Balance	1,357,354