eral Fund Budget (PDE-2028)

Account	Description	SY 2013-2014	SY 2014-2015	SY 2015-2016	SY 2016-2017	SY 2017-2018
	Assumed inflation rate		3.00%	3.00%	3.00%	3.00%
		Amount	Amount	Amount	Amount	Amount
evels:		Regular PP	Regular PP	Regular PP	Regular PP	Regular PP
	Philadelphia	$8,608	$8,608	$8,608	$8,608	$8,608
	Harrisburg	$9,127	$9,127	$9,127	$9,127	$9,127
	Pittsburgh	$12,369	$12,369	$12,369	$12,369	$12,369
		SpEd PP	SpEd PP	SpEd PP	SpEd PP	SpEd PP
	Philadelphia	$18,512	$18,512	$18,512	$18,512	$18,512
	Harrisburg	$20,295	$20,295	$20,295	$20,295	$20,295
	Pittsburgh	$26,966	$26,966	$26,966	$26,966	$26,966
Total	Philadelphia enrollment	90	135	203	248	293
	Harrisburg enrollment	20	30	45	55	65
	Pittsburgh enrollment	90	135	202	247	292
	Total enrollment	200	300	450	550	650
Regular	Philadelphia enrollment	81	122	183	224	264
	Harrisburg enrollment	18	27	40	49	58
	Pittsburgh enrollment	81	122	182	223	263
	Total enrollment	180	271	405	496	585
	teachers	8	11	17	20	24
	maximum ratio	1:25	1:25	1:25	1:25	1:25
SpEd	Philadelphia enrollment	9	13	20	24	29
10%	Harrisburg enrollment	2	3	5	6	7
	Pittsburgh enrollment	9	13	20	24	29
	Total enrollment	20	29	45	54	65
	teachers	2	2	3	4	5
	maximum ratio	1:15	1:15	1:15	1:15	1:15
	Actual average number of students per teacher	20.0	23.1	22.5	22.9	22.4

Beginning Unreserved Fund Balance Available for tion and Reserves Scheduled For Liquidation During Year				
Estimated Beginning Fund Balance - Committed				
Estimated Beginning Fund Balance - Assigned				
Estimated Beginning Fund Balance - Unassigned	$ 4,410.15	$ 216,410.63	$ 634,512.95	$ 1,167,884.50

ral Fund Budget (PDE-2028)

Account	Description	SY 2013-2014	SY 2014-2015	SY 2015-2016	SY 2016-2017	SY 2017-2018
	Assumed inflation rate		3.00%	3.00%	3.00%	3.00%
		Amount	Amount	Amount	Amount	Amount
	Total Estimated Beginning Unreserved Fund Balance Available for Appropriation and Reserves Scheduled For Liquidation During The Fiscal Year	$ -	$ 4,410.15	$ 216,410.63	$ 634,512.95	$ 1,167,884.50
	Revenues And Other Financing Sources					
	Revenue from Local Sources	$ -	$ -	$ -	$ -	$ -
	Revenue from State Sources	$ 2,313,323.45	$ 3,457,734.68	$ 5,202,556.25	$ 6,346,967.48	$ 7,515,879.70
	Revenue from Federal Sources	$ 99,158.57	$ 151,586.06	$ 236,694.00	$ 296,259.22	$ 362,712.51
	Other Financing Sources	$ -	$ -	$ -	$ -	$ -
	Total Estimated Revenues And Other Financing Sources	$ 2,412,482.02	$ 3,609,320.74	$ 5,439,250.25	$ 6,643,226.70	$ 7,878,592.21
	Total Estimated Fund Balance, Revenues, and Other Financing Sources Available for Appropriation	$ 2,412,482.02	$ 3,613,730.89	$ 5,655,660.87	$ 7,277,739.64	$ 9,046,476.71

eral Fund Budget (PDE-2028)

Account	Description	SY 2013-2014	SY 2014-2015	SY 2015-2016	SY 2016-2017	SY 2017-2018
	Assumed inflation rate		3.00%	3.00%	3.00%	3.00%
		Amount	Amount	Amount	Amount	Amount
FROM LOCAL SOURCES						
Earnings on Investments						
Food Service Revenue						
Revenues from District Activities						
Revenue from Intermediary Sources / Pass-Through Funds						
Rentals						
Contributions and Donations From Private Sources / Capital Contributions						
Tuition from Patrons						
Services Provided Other Local Governmental Units / LEAs						
Services Provided Other Funds						
Revenue From Community Service Activities						
Refunds and Other Miscellaneous Revenue						
FROM LOCAL SOURCES		$ -	$ -	$ -	$ -	$ -

ɜral Fund Budget (PDE-2028)

Account	Description	SY 2013-2014	SY 2014-2015	SY 2015-2016	SY 2016-2017	SY 2017-2018
	Assumed inflation rate		3.00%	3.00%	3.00%	3.00%
		Amount	Amount	Amount	Amount	Amount
FROM STATE SOURCES						
	Charter Schools	$ 1,863,429.66	$ 2,805,633.04	$ 4,191,517.00	$ 5,133,720.38	$ 6,054,946.66
	Tuition for Orphans and Children Placed in Private Homes					
	Staff and Program Development					
	Vocational Education					
	Alternative Education					
	Driver Education - Student					
	Migratory Children					
	Workforce Investment Act					
	Special Education Funding for School Aged Pupils	$ 449,893.79	$ 652,101.64	$ 1,011,039.25	$ 1,213,247.10	$ 1,460,933.04
	Early Intervention					
	Adult Literacy					
	Pre-K Counts					
	Other Program Subsidies Not Listed in 7200 Series					
	Rental and Sinking Fund Payments / Building Reimbursement Subsidy					
	Health Services (Medical, Dental, Nurse, Act 25)					
	Sewage Treatment Operations / Environmental Subsidies					
	Safe Schools					
	Vocational Training of the Unemployed					
	Project 720 / High School Reform					
	Other State Revenue Not Listed in the 7500 Series					
	Revenue for Milk, Lunch and Breakfast Programs					
	State Share of Social Security and Medicare Taxes					
	State Share of Retirement Contributions					
	Revenue for Technology					
FROM STATE SOURCES		$ 2,313,323.45	$ 3,457,734.68	$ 5,202,556.25	$ 6,346,967.48	$ 7,515,879.70

eral Fund Budget (PDE-2028)

Account	Description	SY 2013-2014	SY 2014-2015	SY 2015-2016	SY 2016-2017	SY 2017-2018
	Assumed inflation rate		3.00%	3.00%	3.00%	3.00%
		Amount	Amount	Amount	Amount	Amount
FROM FEDERAL SOURCES						
	Payments for Federally Impacted Areas - P.L. 81-874					
	Other Unrestricted Grants-in-Aid Direct from Federal Government					
	Unrestricted Grants-in-Aid from Federal Gov't Through Commonwealth					
	Payments for Federally Impacted Areas - P.L. 81-815					
	Energy Conservation Grants - TA and ECM					
	Other Restricted Grants-in-Aid Directly from Federal Government					
	Grants for IDEA and NCLB Programs not Specified in 8510 series					
	IDEA, Part B	$ 31,338.57	$ 46,804.16	$ 74,805.96	$ 92,460.17	$ 114,633.48
	IDEA, Section 619					
	NCLB, Title I - Improving the Acad. Achvmnt. of the Disadvantaged	$ 50,000.00	$ 77,250.00	$ 119,351.25	$ 150,249.96	$ 182,895.18
	NCLB, Title II - Prep., Train. & Recruit. High Qual. Teachers & Principals	$ 16,000.00	$ 24,720.00	$ 38,192.40	$ 48,079.99	$ 58,526.46
	NCLB, Title III - Language Instr. for LEP and Immgrant Students	$ 820.00	$ 1,266.90	$ 1,957.36	$ 2,464.10	$ 2,999.48
	NCLB, Title IV - 21st Century Schools	$ 1,000.00	$ 1,545.00	$ 2,387.03	$ 3,005.00	$ 3,657.90
	NCLB, Title V – Promotg. Informed Parental Choice & Innov. Programs					
	NCLB, Title VI - Flexibility and Accountability					
	Vocational Education - Operating Expenditures					
	Subsidies for Milk, Lunch and Breakfast Programs					
	Subsidies for Non-Food Assistance					
	Value of Donated Commodities					
	Cash in Lieu of Donated Commodities					
	Nutrition Education and Training					
	Federal Block Grants					
	Child Care and Development Block Grants					
	Homeless Assistance Act					
	Adult Basic Education					
	Headstart					
	Workforce Investment Act					
	Other Restricted Federal Grants-in-Aid Through the Commonwealth					
	ARRA - IDEA, Part B					
	ARRA - IDEA, Section 619					
	ARRA - Title I, Part A & D					
	ARRA - Title I, School Improvement					
	ARRA - Title II, Part D Education Technology					
	ARRA - McKinney-Vento Homeless					
	ARRA - National School Lunch Program Equipment					
	ARRA - State Fiscal Stabilization Fund					

eral Fund Budget (PDE-2028)

Account	Description	SY 2013-2014	SY 2014-2015	SY 2015-2016	SY 2016-2017	SY 2017-2018
	Assumed inflation rate		3.00%	3.00%	3.00%	3.00%
		Amount	Amount	Amount	Amount	Amount
	ARRA - Head Start					
	ARRA - Build America Bonds					
	ARRA - Miscellaneous					
	School-Based Access Medicaid Reimbursement Program (SBAP) (ACCESS)					
	Medical Assistance Reimbursement For Administrative Claiming (Quarterly)					
FROM FEDERAL SOURCES		$ 99,158.57	$ 151,586.06	$ 236,694.00	$ 296,259.22	$ 362,712.51

ɜral Fund Budget (PDE-2028)

Account	Description	SY 2013-2014	SY 2014-2015	SY 2015-2016	SY 2016-2017	SY 2017-2018
	Assumed inflation rate		3.00%	3.00%	3.00%	3.00%
		Amount	Amount	Amount	Amount	Amount
IANCING SOURCES						
Sale of Bonds						
Proceeds From Extended Term Financing						
Special Revenue Fund Transfers						
Capital Projects Fund Transfers						
Debt Service Fund Transfers						
Enterprise Fund Transfers						
Internal Service Fund Transfers						
Trust and Agency Fund Transfers						
Activity Fund Transfers						
Sale or Compensation for Loss of Fixed Assets						
Transfers from Component Units						
Transfers from Primary Governments						
Other Financing Sources Not Listed in the 9000 Series						
IANCING SOURCES		$ -	$ -	$ -	$ -	$ -
IMATED REVENUES AND OTHER SOURCES		$ 2,412,482.02	$ 3,609,320.74	$ 5,439,250.25	$ 6,643,226.70	$ 7,878,592.21

eral Fund Budget (PDE-2028)

Account	Description	SY 2013-2014	SY 2014-2015	SY 2015-2016	SY 2016-2017	SY 2017-2018
	Assumed inflation rate		3.00%	3.00%	3.00%	3.00%
		Amount	Amount	Amount	Amount	Amount
Instruction						
1100	Regular Programs - Elementary/Secondary	$ 1,105,722.19	$ 1,545,271.81	$ 2,386,886.22	$ 2,882,402.48	$ 3,482,485.81
1200	Special Programs - Elementary/Secondary	$ 293,976.55	$ 374,247.65	$ 572,908.56	$ 727,846.19	$ 894,322.81
1300	Vocational Education	$ -	$ -	$ -	$ -	$ -
1400	Other Instructional Programs - Elementary/Secondary	$ -	$ -	$ -	$ -	$ -
1500	Nonpublic School Programs	$ -	$ -	$ -	$ -	$ -
1600	Adult Education Programs	$ -	$ -	$ -	$ -	$ -
1700	Higher Education Programs	$ -	$ -	$ -	$ -	$ -
1800	Pre-Kindergarten	$ -	$ -	$ -	$ -	$ -
) Instruction		$ 1,399,698.74	$ 1,919,519.46	$ 2,959,794.78	$ 3,610,248.67	$ 4,376,808.63
Support Services						
2100	Support Services - Pupil Personnel	$ 261,208.00	$ 443,208.61	$ 713,571.61	$ 873,094.64	$ 1,050,494.96
2200	Support Services - Instructional Staff	$ 81,670.00	$ 86,310.10	$ 130,426.10	$ 177,187.85	$ 182,083.49
2300	Support Services - Administration	$ 505,705.06	$ 721,242.22	$ 893,898.30	$ 1,006,797.92	$ 1,077,353.36
2400	Support Services - Pupil Health	$ -	$ -	$ -	$ -	$ -
2500	Support Services - Business	$ 75,390.06	$ 112,791.27	$ 169,976.57	$ 207,600.83	$ 246,206.01
2600	Operation & Maintenance of Plant Services	$ 78,400.00	$ 80,752.00	$ 83,174.56	$ 85,669.80	$ 88,239.89
2700	Student Transportation Services	$ -	$ -	$ -	$ -	$ -
2800	Support Services - Central	$ 6,000.00	$ 15,450.00	$ 15,913.50	$ 16,390.91	$ 16,882.63
2900	Other Support Services	$ -	$ -	$ -	$ -	$ -
) Support Services		$ 1,008,373.13	$ 1,459,754.21	$ 2,006,960.64	$ 2,366,741.95	$ 2,661,260.34
Operation of Non-instructional Services						
3100	Food Services	$ -	$ -	$ -	$ -	$ -
3200	Student Activities	$ -	$ -	$ -	$ -	$ -
3300	Community Services	$ -	$ -	$ -	$ -	$ -
3400	Scholarships and Awards	$ -	$ -	$ -	$ -	$ -
) Operation of Non-instructional Services		$ -	$ -	$ -	$ -	$ -
Facilities Acquisition, Construction and Improvement Services						
4000	Facilities Acquisition, Construction and Improvement Services	$ -	$ -	$ -	$ -	$ -
) Facilities Acquisition, Construction and Improvement		$ -	$ -	$ -	$ -	$ -
nated Expenditures		$ 2,408,071.87	$ 3,379,273.66	$ 4,966,755.42	$ 5,976,990.61	$ 7,038,068.96
Other Expenditures and Financing Uses						
5100	Debt Service	$ -	$ -	$ -	$ -	$ -
5200	Interfund Transfers - Out	$ -	$ -	$ -	$ -	$ -

eral Fund Budget (PDE-2028)

Account	Description	SY 2013-2014	SY 2014-2015	SY 2015-2016	SY 2016-2017	SY 2017-2018
	Assumed inflation rate		3.00%	3.00%	3.00%	3.00%
		Amount	Amount	Amount	Amount	Amount
5300	Transfers Involving Component Units	$ -	$ -	$ -	$ -	$ -
5900	Budgetary Reserve	$ -	$ 18,046.60	$ 54,392.50	$ 132,864.53	$ 157,571.84
er Financing Uses		$ -	$ 18,046.60	$ 54,392.50	$ 132,864.53	$ 157,571.84
Total Estimated Expenditures and Other Financing Uses		$ 2,408,071.87	$ 3,397,320.27	$ 5,021,147.92	$ 6,109,855.14	$ 7,195,640.81
Appropriation of Prior Year Fund Balance						
	Total Appropriations	$ 2,408,071.87	$ 3,397,320.27	$ 5,021,147.92	$ 6,109,855.14	$ 7,195,640.81
	Ending Committed, Assigned and Unassigned Fund Balance	$ 4,410.15	$ 216,410.63	$ 634,512.95	$ 1,167,884.50	$ 1,850,835.90
Total Appropriations and Ending Fund Balances		$ 2,412,482.02	$ 3,613,730.89	$ 5,655,660.87	$ 7,277,739.64	$ 9,046,476.71

ɜral Fund Budget (PDE-2028)

Account	Description	SY 2013-2014	SY 2014-2015	SY 2015-2016	SY 2016-2017	SY 2017-2018
	Assumed inflation rate		3.00%	3.00%	3.00%	3.00%
		Amount	Amount	Amount	Amount	Amount
RUCTION						
Regular Programs - Elementary/Secondary						
100	Personnel Services-Salaries	$ 437,901.22	$ 623,331.06	$ 984,950.97	$ 1,193,570.78	$ 1,467,157.79
200	Personnel Services-Employee Benefits	$ 122,612.34	$ 174,532.70	$ 275,786.27	$ 334,199.82	$ 410,804.18
300	Purchased Professional & Technical Services	$ 300,279.23	$ 452,267.88	$ 676,076.01	$ 828,344.38	$ 977,388.61
400	Purchased Property Services	$ 5,400.00	$ 5,400.00	$ 5,400.00	$ 5,400.00	$ 5,400.00
500	Other Purchased Services	$ 4,800.00	$ 6,798.00	$ 10,821.18	$ 13,112.72	$ 16,207.33
600	Supplies	$ 49,201.40	$ 76,130.95	$ 116,970.67	$ 147,253.37	$ 178,562.06
700	Property	$ 145,528.00	$ 145,011.23	$ 224,181.11	$ 247,221.40	$ 293,065.84
800	Other Objects	$ 40,000.00	$ 61,800.00	$ 92,700.00	$ 113,300.00	$ 133,900.00
ılar Programs - Elementary/Secondary		$ 1,105,722.19	$ 1,545,271.81	$ 2,386,886.22	$ 2,882,402.48	$ 3,482,485.81
Special Programs - Elementary/Secondary						
100	Personnel Services-Salaries	$ 104,744.58	$ 113,879.64	$ 175,810.31	$ 239,355.77	$ 306,797.09
200	Personnel Services-Employee Benefits	$ 29,328.48	$ 31,886.30	$ 49,226.89	$ 67,019.61	$ 85,903.18
300	Purchased Professional & Technical Services	$ 128,846.89	$ 193,410.38	$ 290,156.99	$ 354,886.87	$ 419,649.25
400	Purchased Property Services					
500	Other Purchased Services	$ 400.00	$ 412.00	$ 636.54	$ 874.18	$ 1,125.51
600	Supplies	$ 9,264.60	$ 13,819.95	$ 22,062.13	$ 27,237.64	$ 33,732.13
700	Property	$ 17,392.00	$ 14,865.37	$ 25,745.71	$ 27,348.12	$ 33,725.65
800	Other Objects	$ 4,000.00	$ 5,974.00	$ 9,270.00	$ 11,124.00	$ 13,390.00
ial Programs - Elementary/Secondary		$ 293,976.55	$ 374,247.65	$ 572,908.56	$ 727,846.19	$ 894,322.81
Vocational Education						
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					
ıtional Education		$ -	$ -	$ -	$ -	$ -
Other Instructional Programs - Elementary/Secondary						
100	Personnel Services-Salaries					
200	Personnel Services-Employee Benefits					
300	Purchased Professional & Technical Services					
400	Purchased Property Services					

eral Fund Budget (PDE-2028)

Account	Description	SY 2013-2014	SY 2014-2015	SY 2015-2016	SY 2016-2017	SY 2017-2018
	Assumed inflation rate		3.00%	3.00%	3.00%	3.00%
		Amount	Amount	Amount	Amount	Amount
500	Other Purchased Services					
600	Supplies					
700	Property					
800	Other Objects					
er Instructional Programs - Elementary/Secondary		$ -	$ -	$ -	$ -	$ -

eral Fund Budget (PDE-2028)

Account	Description	SY 2013-2014	SY 2014-2015	SY 2015-2016	SY 2016-2017	SY 2017-2018
	Assumed inflation rate		3.00%	3.00%	3.00%	3.00%
		Amount	Amount	Amount	Amount	Amount
Nonpublic School Programs						
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					
public School Programs		$ -	$ -	$ -	$ -	$ -
Adult Education Programs						
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					
t Education Programs		$ -	$ -	$ -	$ -	$ -
Higher Education Programs						
500	Other Purchased Services					
600	Supplies					
er Education Programs		$ -	$ -	$ -	$ -	$ -
Pre-Kindergarten						
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					
Kindergarten		$ -	$ -	$ -	$ -	$ -
	Total Instruction	$ 1,399,698.74	$ 1,919,519.46	$ 2,959,794.78	$ 3,610,248.67	$ 4,376,808.63

eral Fund Budget (PDE-2028)

Account	Description	SY 2013-2014	SY 2014-2015	SY 2015-2016	SY 2016-2017	SY 2017-2018
	Assumed inflation rate		3.00%	3.00%	3.00%	3.00%
		Amount	Amount	Amount	Amount	Amount
SUPPORT SERVICES						
Support Services - Pupil Personnel						
100	Personnel Services-Salaries	$ 136,800.00	$ 244,831.00	$ 395,503.52	$ 482,111.15	$ 573,559.29
200	Personnel Services-Employee Benefits	$ 42,408.00	$ 75,897.61	$ 122,606.09	$ 149,454.46	$ 177,803.38
300	Purchased Professional & Technical Services	$ 82,000.00	$ 122,480.00	$ 195,462.00	$ 241,529.03	$ 299,132.29
400	Purchased Property Services					
500	Other Purchased Services					
600	Supplies					
700	Property					
800	Other Objects					
port Services - Pupil Personnel		$ 261,208.00	$ 443,208.61	$ 713,571.61	$ 873,094.64	$ 1,050,494.96
Support Services - Instructional Staff						
100	Personnel Services-Salaries	$ 57,000.00	$ 58,710.00	$ 90,706.95	$ 124,570.88	$ 128,308.00
200	Personnel Services-Employee Benefits	$ 17,670.00	$ 18,200.10	$ 28,119.15	$ 38,616.97	$ 39,775.48
300	Purchased Professional & Technical Services	$ 6,000.00	$ 8,000.00	$ 10,000.00	$ 12,000.00	$ 12,000.00
400	Purchased Property Services					
500	Other Purchased Services	$ 1,000.00	$ 1,400.00	$ 1,600.00	$ 2,000.00	$ 2,000.00
600	Supplies					
700	Property					
800	Other Objects					
port Services - Instructional Staff		$ 81,670.00	$ 86,310.10	$ 130,426.10	$ 177,187.85	$ 182,083.49
Support Services - Administration						
100	Personnel Services-Salaries	$ 184,000.00	$ 220,420.00	$ 292,808.40	$ 336,559.92	$ 346,656.71
200	Personnel Services-Employee Benefits	$ 57,040.00	$ 68,330.20	$ 90,770.60	$ 104,333.57	$ 107,463.58
300	Purchased Professional & Technical Services	$ 99,390.06	$ 137,511.27	$ 195,438.17	$ 233,826.28	$ 273,218.22
400	Purchased Property Services					
500	Other Purchased Services	$ 146,525.00	$ 276,580.75	$ 288,060.87	$ 298,888.15	$ 310,105.81
600	Supplies	$ 4,000.00	$ 15,450.00	$ 23,870.25	$ 30,049.99	$ 36,579.04
700	Property	$ 14,750.00	$ 2,950.00	$ 2,950.00	$ 3,140.00	$ 3,330.00
800	Other Objects					
port Services - Administration		$ 505,705.06	$ 721,242.22	$ 893,898.30	$ 1,006,797.92	$ 1,077,353.36
Support Services - Pupil Health						
100	Personnel Services-Salaries					
200	Personnel Services-Employee Benefits					
300	Purchased Professional & Technical Services					
400	Purchased Property Services					
500	Other Purchased Services					

eral Fund Budget (PDE-2028)

Account	Description	SY 2013-2014	SY 2014-2015	SY 2015-2016	SY 2016-2017	SY 2017-2018
	Assumed inflation rate		3.00%	3.00%	3.00%	3.00%
		Amount	Amount	Amount	Amount	Amount
600	Supplies	$ -	$ -	$ -	$ -	$ -
700	Property					
800	Other Objects					
port Services - Pupil Health		$ -	$ -	$ -	$ -	$ -

eral Fund Budget (PDE-2028)

Account	Description	SY 2013-2014	SY 2014-2015	SY 2015-2016	SY 2016-2017	SY 2017-2018
	Assumed inflation rate		3.00%	3.00%	3.00%	3.00%
		Amount	Amount	Amount	Amount	Amount
Support Services - Business						
100	Personnel Services-Salaries					
200	Personnel Services-Employee Benefits					
300	Purchased Professional & Technical Services	$ 75,390.06	$ 112,791.27	$ 169,976.57	$ 207,600.83	$ 246,206.01
400	Purchased Property Services					
500	Other Purchased Services					
600	Supplies					
700	Property					
800	Other Objects					
port Services - Business		$ 75,390.06	$ 112,791.27	$ 169,976.57	$ 207,600.83	$ 246,206.01
Operation & Maintenance of Plant Services						
100	Personnel Services-Salaries					
200	Personnel Services-Employee Benefits					
300	Purchased Professional & Technical Services					
400	Purchased Property Services	$ 60,000.00	$ 61,800.00	$ 63,654.00	$ 65,563.62	$ 67,530.53
500	Other Purchased Services	$ 15,400.00	$ 15,862.00	$ 16,337.86	$ 16,828.00	$ 17,332.84
600	Supplies	$ 3,000.00	$ 3,090.00	$ 3,182.70	$ 3,278.18	$ 3,376.53
700	Property					
800	Other Objects					
ration & Maintenance of Plant Services		$ 78,400.00	$ 80,752.00	$ 83,174.56	$ 85,669.80	$ 88,239.89
Student Transportation 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					
ent Transportation Services		$ -	$ -	$ -	$ -	$ -
Support Services - Central						
100	Personnel Services-Salaries					
200	Personnel Services-Employee Benefits					
300	Purchased Professional & Technical Services	$ -	$ -	$ -	$ -	$ -
400	Purchased Property Services					
500	Other Purchased Services	$ 6,000.00	$ 15,450.00	$ 15,913.50	$ 16,390.91	$ 16,882.63
600	Supplies					

eral Fund Budget (PDE-2028)

Account	Description	SY 2013-2014	SY 2014-2015	SY 2015-2016	SY 2016-2017	SY 2017-2018
	Assumed inflation rate		3.00%	3.00%	3.00%	3.00%
		Amount	Amount	Amount	Amount	Amount
700	Property					
800	Other Objects					
port Services - Central		$ 6,000.00	$ 15,450.00	$ 15,913.50	$ 16,390.91	$ 16,882.63

eral Fund Budget (PDE-2028)

Account	Description	SY 2013-2014	SY 2014-2015	SY 2015-2016	SY 2016-2017	SY 2017-2018
	Assumed inflation rate		3.00%	3.00%	3.00%	3.00%
		Amount	Amount	Amount	Amount	Amount
Other Support 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					
er Support Services		$ -	$ -	$ -	$ -	$ -
	Total Support Services	$ 1,008,373.13	$ 1,459,754.21	$ 2,006,960.64	$ 2,366,741.95	$ 2,661,260.34
OPERATION OF NON-INSTRUCTIONAL SERVICES						
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					
l Services		$ -	$ -	$ -	$ -	$ -
Student Activities						
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					
ent Activities		$ -	$ -	$ -	$ -	$ -

eral Fund Budget (PDE-2028)

Account	Description	SY 2013-2014	SY 2014-2015	SY 2015-2016	SY 2016-2017	SY 2017-2018
	Assumed inflation rate		3.00%	3.00%	3.00%	3.00%
		Amount	Amount	Amount	Amount	Amount
Community 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					
munity Services		$ -	$ -	$ -	$ -	$ -
Scholarships and Awards						
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					
larships and Awards		$ -	$ -	$ -	$ -	$ -
	Total Operation of Non-instructional Services	$ -	$ -	$ -	$ -	$ -
FACILITIES ACQUISITION, CONSTRUCTION AND IMPROVEMENT						
Facilities Acquisition, Construction and Improvement 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					
ities Acquisition, Construction and Improvement Services		$ -	$ -	$ -	$ -	$ -
OTHER EXPENDITURES AND FINANCING USES						
Debt Service						
800	Other Objects					

ral Fund Budget (PDE-2028)

Account	Description	SY 2013-2014	SY 2014-2015	SY 2015-2016	SY 2016-2017	SY 2017-2018
	Assumed inflation rate		3.00%	3.00%	3.00%	3.00%
		Amount	Amount	Amount	Amount	Amount
900	Other Uses of Funds					
: Service		$ -	$ -	$ -	$ -	$ -
Interfund Transfers - Out						
900	Other Uses of Funds					
fund Transfers - Out		$ -	$ -	$ -	$ -	$ -

ɜral Fund Budget (PDE-2028)

Account	Description	SY 2013-2014	SY 2014-2015	SY 2015-2016	SY 2016-2017	SY 2017-2018
	Assumed inflation rate		3.00%	3.00%	3.00%	3.00%
		Amount	Amount	Amount	Amount	Amount
Transfers Involving Component Units						
900	Other Uses of Funds					
sfers Involving Component Units		$ -	$ -	$ -	$ -	$ -
Budgetary Reserve						
800	Other Objects	$ -	$ 18,046.60	$ 54,392.50	$ 132,864.53	$ 157,571.84
ɜetary Reserve		$ -	$ 18,046.60	$ 54,392.50	$ 132,864.53	$ 157,571.84
	Total Other Expenditures and Financing Uses	$ -	$ 18,046.60	$ 54,392.50	$ 132,864.53	$ 157,571.84
	TOTAL EXPENDITURES	$ 2,408,071.87	$ 3,397,320.27	$ 5,021,147.92	$ 6,109,855.14	$ 7,195,640.81