

LEA Name: CTC of Lackawanna County

Class:

AUN Number: 119354207

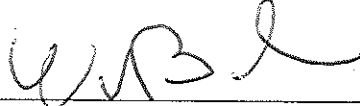
County: Lackawanna

**PDE-2028 - FINAL GENERAL FUND BUDGET**


**Fiscal Year 07/01/2014 - 06/30/2015**

General Fund Budget Approval

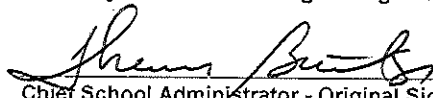
Date of Adoption of the General Fund Budget: 6/24/2014

  
\_\_\_\_\_  
President of the Board - Original Signature Required

6/30/2014  
Date

  
\_\_\_\_\_  
Secretary of the Board - Original Signature Required

6/30/2014  
Date

  
\_\_\_\_\_  
Chief School Administrator - Original Signature Required

  
\_\_\_\_\_  
Date

6/30/2014  
Date

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\_\_\_\_\_  
Contact Person

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Telephone      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>
<b>Estimated Beginning Unreserved Fund Balance Available for Appropriation and Reserves Scheduled For Liquidation During The Fiscal Year</b>	
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
<b>Total Estimated Beginning Unreserved Fund Balance Available for Appropriation and Reserves Scheduled For Liquidation During The Fiscal Year</b>	<b>0</b>
 <b>Estimated Revenues And Other Financing Sources</b>	
6000 Revenue from Local Sources	4,360,031
7000 Revenue from State Sources	855,366
8000 Revenue from Federal Sources	880,258
9000 Other Financing Sources	0
<b>Total Estimated Revenues And Other Financing Sources</b>	<b>6,095,655</b>
 <b>Total Estimated Fund Balance, Revenues, and Other Financing Sources Available for Appropriation</b>	 <b>6,095,655</b>

<u>ITEM</u>		<u>AMOUNTS</u>	
1000	Instruction		
	1100 Regular Programs - Elementary/Secondary	0	
	1200 Special Programs - Elementary/Secondary	0	
	1300 Vocational Education	2,600,293	
	1400 Other Instructional Programs - Elementary/Secondary	0	
	1500 Nonpublic School Programs	0	
	1600 Adult Education Programs	703,738	
	1700 Higher Education Programs	0	
	1800 Pre-Kindergarten	0	
	<b>Total 1000 Instruction</b>	<b>3,304,031</b>	
2000	Support Services		
	2100 Support Services - Pupil Personnel	190,030	
	2200 Support Services - Instructional Staff	252,818	
	2300 Support Services - Administration	712,859	
	2400 Support Services - Pupil Health	105,064	
	2500 Support Services - Business	345,783	
	2600 Operation & Maintenance of Plant Services	1,185,070	
	2700 Student Transportation Services	0	
	2800 Support Services - Central	0	
	2900 Other Support Services	0	
	<b>Total 2000 Support Services</b>	<b>2,791,624</b>	
3000	Operation of Non-instructional Services		
	3100 Food Services	0	
	3200 Student Activities	0	
	3300 Community Services	0	
	3400 Scholarships and Awards	0	
	<b>Total 3000 Operation of Non-instructional Services</b>	<b>0</b>	
4000	Facilities Acquisition, Construction and Improvement Services		
	4000 Facilities Acquisition, Construction and Improvement Services	0	
	<b>Total 4000 Facilities Acquisition, Construction and Improvement</b>	<b>0</b>	
	<b>Total Estimated Expenditures</b>		<b>6,095,655</b>
5000	Other Expenditures and Financing Uses		
	5100 Debt Service	0	
	5200 Interfund Transfers - Out	0	
	5300 Transfers Involving Component Units	0	
	5900 Budgetary Reserve	0	
	<b>Total Other Financing Uses</b>		<b>0</b>
	<b>Total Estimated Expenditures and Other Financing Uses</b>		<b>6,095,655</b>
	<b>Appropriation of Prior Year Fund Balance</b>		<b>0</b>
	<b>Total Appropriations</b>		<b>6,095,655</b>
	<b>Ending Committed, Assigned and Unassigned Fund Balance</b>		<b>0</b>