

Lower Dauphin School District
2006-2007 General Fund Budget

LOWER DAUPHIN SCHOOL DISTRICT

CLASS 3

ADMIN. UNIT NO. 1-15-22-400-3

DAUPHIN COUNTY

BUDGET SUMMARY 2006-07

SUMMARY OF ESTIMATED EXPENDITURES & OTHER FINANCING USES

Code	Item	Amount	2006-07 Budget	
				Total
1000	<u>INSTRUCTION</u>			
1100	Regular - E/S	18,040,985		
1200	Special - E/S	5,294,566		
1300	Vocational Education	2,428,074		
1400	Other Instructional	998,849		
1600	Adult Education	5,748		
1700	Comm/Junior College Ed	466,850		
				<u>27,235,072</u>
2000	<u>SUPPORT SERVICES</u>			
2100	Pupil Personnel	1,465,159		
2200	Instructional Staff	1,459,274		
2300	Admin	2,965,951		
2400	Pupil Health	410,348		
2500	Business	385,624		
2600	Oper & Maint of Plant Svcs	3,521,936		
2700	Student Transp Svcs	2,653,954		
2800	Central	0		
2900	Other Support Svcs	36,956		
				<u>12,899,202</u>
3000	<u>OPER OF NONINSTRUCTIONAL SVCS</u>			
3100	Food Svcs	0		
3200	Student Activities	703,393		
3300	Comm Svcs	19,752		
				<u>723,145</u>
4000	<u>FACILITIES ACQ, CONST & IMPROVE SVCS</u>	0		0
5000	<u>OTHER FINANCING USES</u>			
5100	Debt Svc	21,000		
5200	Fund Transfer	5,769,902		
5900	Budget Reserve	200,000		
				<u>5,990,902</u>
	<u>TOTAL ESTIMATED EXPENDITURES</u>			<u>46,848,321</u>

Lower Dauphin School District 2006-2007 General Fund Budget

LOWER DAUPHIN SCHOOL DISTRICT 2006-07
ESTIMATED REVENUE AND OTHER FINANCING SOURCES - DETAILED

Code	Item	Amount	2006-07 Budget Total
6000	<u>REVENUE FROM LOCAL SOURCES</u>		
	Beginning Cash Balance	600,000	<u>600,000</u>
6100	Taxes Levied/ Assessed by the LEA		
6111	Current Real Estate Taxes	21,474,149	
6112	Interim Real Estate Taxes	220,000	
6113	Public Utility Realty Tax	39,600	
6114	Payments In Lieu of Current Taxes - State/ Local	1,975	
6120	Current Per Capita Taxes, Sec. 679	70,000	
6140	Current Local Enabling Taxes-Flat Rate Act 511	105,000	
6150	Current Local Enabling Taxes-Proportional Act 511	5,330,652	
6400	Delinquencies on Taxes Levied/Assessed by LEA	1,567,000	
6500	Earnings on Investments	325,000	
6700	Revenue from Student Activities	4,700	
6800	Revenue from Intermediate Sources	60,000	
6900	Other Revenue from Local Sources		
6910	Rentals	28,000	
6920	Contributions & Donations	5,000	
6940	Tuition from Patrons	304,000	
6990	Miscellaneous Revenue	40,000	<u>29,575,076</u>

Lower Dauphin School District
2006-2007 General Fund Budget

LOWER DAUPHIN SCHOOL DISTRICT 2006-07
ESTIMATED REVENUE AND OTHER FINANCING SOURCES - DETAILED

Code	Item	Amount	2006-07 Budget Total
7000	<u>REVENUE FROM STATE SOURCES</u>		
7100	Basic Instructional & Operating Subsidies	8,231,443	
7140	State Subsidy Charter Schools	63,000	
7160	Tuition for Orphans & Children Placed in Private Homes	50,000	
7200	Subsidies for Special Educational Progs		
7210	Homebound Instruction	1,000	
7220	Vocational Education	5,500	
7230	Alternative Education	7,500	
7240	Driver Education - Student	7,900	
7270	Special Education of Exceptional Pupils	1,983,699	
7290	Other Program Subidies	0	
7300	Subsidies for Noneducational Programs		
7310	Transportation (Regular & Additional)	1,925,000	
7320	Rentals and Sinking Fund Reimbursements	1,317,163	
7330	Medical and Dental Svcs	8,300	
7340	Nurse Svcs	63,000	
7500	Extra Grants	407,750	
7810	Revenue for Social Security Payments	837,000	
7820	Revenue for Retirement Payments	700,000	
	TOTAL REVENUE FROM STATE SOURCES		<u>15,608,255</u>

Lower Dauphin School District 2006-2007 General Fund Budget

LOWER DAUPHIN SCHOOL DISTRICT 2006-07
ESTIMATED REVENUE AND OTHER FINANCING SOURCES - DETAILED

Code	Item	Amount	2006-07 Budget Total
8000	<u>REVENUE FROM FEDERAL SOURCES</u>		
8100	Unrestricted Grants-In-Aid from the Federal Government		
8190	Other Unrestricted Grants-In-Aid from the Federal Government	0	
8500	Restricted Grants-In-Aid from the Federal Government Through the Commonwealth		
8512	Individuals with Disabilities education Act (IDEA)	645,741	
8514	Education of Disadvantaged - Children ESEA, Title I	149,453	
8515	Title II A&D A-Sch Improvement, D-Technology	101,633	
8516	Title III Language Instruction for Limited English	3,000	
8517	Drug Free Schools	12,625	
8518	Title V Other Grants	7,538	
8600/8800	Restricted Grants-In-Aid From The Federal Government Through PA	0	
8810	Medical Assistance	90,000	
	TOTAL REVENUE FROM FEDERAL SOURCES		1,009,990
9000	<u>OTHER FINANCING SOURCES</u>		
9500	Refund of Prior Years' Expenditures	0	
9710	Transfers From Component Units	55,000	
	TOTAL OTHER FINANCING SOURCES		55,000
	TOTAL ESTIMATED REVENUES AND OTHER FINANCING SOURCES		46,848,321

Lower Dauphin School District 2006-2007 General Fund Budget

LOWER DAUPHIN SCHOOL DISTRICT 2006-07
ESTIMATED EXPENDITURES AND OTHER FINANCING USES - DETAILED

Code	Item	Amount	2006-07 Budget Total
1000	<u>INSTRUCTION</u>		
1100	Regular Program - Elementary/Secondary		
100	Personnel Svcs - Salaries	12,003,019	
200	Personnel Svcs - Employee Benefits	4,675,497	
300	Purchased Prof & Tech Svcs	157,815	
400	Purchased Property Svcs	116,853	
500	Other Purchased Svcs	431,441	
600	Supplies	523,173	
700	Property	109,187	
800	Other Objects	24,000	18,040,985
1200	Special Program - Elementary/Secondary		
100	Personnel Svcs - Salaries	3,173,954	
200	Personnel Svcs - Employee Benefits	1,087,360	
300	Purchased Prof & Tech Svcs	679,500	
400	Purchased Property Svcs	100	
500	Other Purchased Svcs	284,200	
600	Supplies	47,953	
700	Property	19,500	
800	Other Objects	2,000	5,294,566
1300	Vocational Education Programs		
100	Personnel Svcs - Salaries	820,605	
200	Personnel Svcs - Employee Benefits	288,595	
300	Purchased Prof & Tech Svcs	0	
400	Purchased Property Svcs	3,679	
500	Other Purchased Svcs	1,254,966	
600	Supplies	49,378	
700	Property	10,851	
800	Other Objects	0	2,428,074

Lower Dauphin School District 2006-2007 General Fund Budget

LOWER DAUPHIN SCHOOL DISTRICT 2006-07

2006-07 Budget

Code	Item	Amount	Total
1400	Other Instructional Programs - Elem/Secondary		
100	Personnel Svcs - Salaries	649,034	
200	Personnel Svcs - Employee Benefits	220,170	
300	Purchased Prof & Tech Svcs	112,000	
400	Purchased Property Svcs	0	
500	Other Purchased Svcs	8,400	
600	Supplies	8,445	
700	Property	500	
800	Other Objects	300	998,849
1600	Adult Education Programs		
100	Personnel Svcs - Salaries	2,500	
200	Personnel Svcs - Employee Benefits	353	
300	Purchased Prof & Tech Svcs	2,300	
400	Purchased Property Svcs	0	
500	Other Purchased Svcs	0	
600	Supplies	60	
700	Property	500	
800	Other Objects	35	5,748
1700	Community/Junior College Education Progs		
500	Other Purchased Svcs	466,850	466,850
2000	<u>SUPPORT SERVICES</u>		
2100	Support Svcs - Pupil Personnel		
100	Personnel Svcs - Salaries	1,002,191	
200	Personnel Svcs - Employee Benefits	360,948	
300	Purchased Prof & Tech Svcs	73,400	
400	Purchased Property Svcs	2,400	
500	Other Purchased Svcs	4,687	
600	Supplies	18,658	
700	Property	150	
800	Other Objects	2,725	1,465,159

**Lower Dauphin School District
2006-2007 General Fund Budget**

LOWER DAUPHIN SCHOOL DISTRICT 2006-07

2006-07 Budget

Code	Item	Amount	Total
2200	Support Svcs - Instructional Staff		
100	Personnel Svcs - Salaries	575,181	
200	Personnel Svcs - Employee Benefits	199,543	
300	Purchased Prof & Tech Svcs	62,000	
400	Purchased Property Svcs	7,197	
500	Other Purchased Svcs	3,257	
600	Supplies	213,318	
700	Property	396,348	
800	Other Objects	2,430	1,459,274
2300	Support Svcs - Administration		
100	Personnel Svcs - Salaries	1,854,288	
200	Personnel Svcs - Employee Benefits	620,705	
300	Purchased Prof & Tech Svcs	266,000	
400	Purchased Property Svcs	5,450	
500	Other Purchased Svcs	133,050	
600	Supplies	29,777	
700	Property	6,890	
800	Other Objects	49,790	2,965,951
2400	Support Svcs - Pupil Health		
100	Personnel Svcs - Salaries	304,321	
200	Personnel Svcs - Employee Benefits	85,177	
300	Purchased Prof & Tech Svcs	7,500	
400	Purchased Property Svcs	300	
500	Other Purchased Svcs	100	
600	Supplies	8,850	
700	Property	4,100	
800	Other Objects	0	410,348

**Lower Dauphin School District
2006-2007 General Fund Budget**

LOWER DAUPHIN SCHOOL DISTRICT 2006-07

2006-07 Budget

Code	Item	Amount	Total
2500	Support Svcs - Business		
100	Personnel Svcs - Salaries	237,655	
200	Personnel Svcs - Employee Benefits	82,713	
300	Purchased Prof & Tech Svcs	55,000	
400	Purchased Property Svcs	200	
500	Other Purchased Svcs	1,300	
600	Supplies	6,006	
700	Property	2,000	
800	Other Objects	750	385,624
2600	Operation & Maint of Plant Svcs		
100	Personnel Svcs - Salaries	1,211,612	
200	Personnel Svcs - Employee Benefits	465,974	
300	Purchased Prof & Tech Svcs	5,000	
400	Purchased Property Svcs	1,022,000	
500	Other Purchased Svcs	206,050	
600	Supplies	561,000	
700	Property	44,300	
800	Other Objects	6,000	3,521,936
2700	Student Transp Svcs		
100	Personnel Svcs - Salaries	47,470	
200	Personnel Svcs - Employee Benefits	24,029	
300	Purchased Prof & Tech Svcs	1,000	
400	Purchased Property Svcs	700	
500	Other Purchased Svcs	2,512,055	
600	Supplies	68,600	
700	Property	100	
800	Other Objects	0	2,653,954

**Lower Dauphin School District
2006-2007 General Fund Budget**

LOWER DAUPHIN SCHOOL DISTRICT 2006-07		2006-07 Budget	
Code	Item	Amount	Total
2900	Support Svcs - Other Support Svcs		
500	Other Purchased Svcs	36,956	36,956
3000	<u>OPERATION OF NONINSTRUCTIONAL SVCS</u>		
3100	Food Svcs	0	
3200	Student Activities		
100	Personnel Svcs - Salaries	371,921	
200	Personnel Svcs - Employee Benefits	64,944	
300	Purchased Prof & Tech Svcs	142,000	
400	Purchased Property Svcs	15,000	
500	Other Purchased Svcs	79,600	
600	Supplies	17,755	
700	Property	0	
800	Other Objects	12,173	703,393
3300	Community Svcs		
100	Personnel Svcs - Salaries	14,944	
200	Personnel Svcs - Employee Benefits	2,108	
300	Purchased Prof & Tech Svcs	500	
400	Purchased Property Svcs	0	
500	Other Purchased Svcs	0	
600	Supplies	2,200	
700	Property	0	
800	Other Objects	0	19,752
4000	<u>FACILITIES ACQ, CONST & IMPROVE SVCS</u>		
5000	<u>OTHER FINANCING USES</u>		
5100	Debt Services		
800	Other Objects	10,000	
900	Other Financing Uses	11,000	21,000
5200	Fund Transfers		
900	Other Financing Uses	5,769,902	5,769,902
5900	Budgetary Reserve		
800	Other Objects	200,000	200,000
TOTAL ESTIMATED EXPENDITURES AND OTHER FINANCING USES			<u>46,848,321</u>