

2017-2018 Final General Fund Budget

LEA : 123460001 Pennsylvania Virtual CS

Estimated Revenues, Expenditures and Other Financing Sources: Budget Summary

**Estimated Beginning Unreserved Fund Balance
Available for Appropriation and Reserves Scheduled
For Liquidation During The Fiscal Year**

0810 Nonspendable Fund Balance	
0820 Restricted Fund Balance	
0830 Committed Fund Balance	
0840 Assigned Fund Balance	
0850 Unassigned Fund Balance	14,099,464

**Total Estimated Beginning Unreserved Fund Balance
Available for Appropriation and Reserves Scheduled For
Liquidation During The Fiscal Year**

AMOUNTS**\$14,099,464****Estimated Revenues And Other Financing Sources**

6000 Revenue from Local Sources	26,339,117
7000 Revenue from State Sources	182,501
8000 Revenue from Federal Sources	631,464
9000 Other Financing Sources	

Total Estimated Revenues And Other Financing Sources**\$27,153,082****Total Estimated Fund Balance, Revenues, and Other Financing
Sources Available for Appropriation****\$41,252,546****Estimated Expenditures****1000 Instruction**

1100 Regular Programs - Elementary / Secondary	13,656,809
1200 Special Programs - Elementary / Secondary	3,459,315

Total Instruction**\$17,116,124****2000 Support Services**

2100 Support Services - Students	2,457,827
2200 Support Services - Instructional Staff	86,264
2300 Support Services - Administration	6,396,524
2400 Support Services - Pupil Health	552,386
2500 Support Services - Business	610,719
2600 Operation and Maintenance of Plant Services	1,517,445
2800 Support Services - Central	2,271,057

Total Support Services**\$13,892,222****3000 Operation of Non-Instructional Services**

3200 Student Activities	30,000
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Total Operation of Non-Instructional Services**\$30,000****4000 Facilities Acquisition, Construction and Improvement Services**

4000 Facilities Acquisition, Construction and Improvement Services	253,394
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Total Facilities Acquisition, Construction and Improvement Services**\$253,394****5000 Other Expenditures and Financing Uses**

5100 Debt Service / Other Expenditures and Financing Uses	9,316
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Total Other Expenditures and Financing Uses**\$9,316****Total Estimated Expenditures and Other Financing Uses****\$31,301,056**