FINAL GENERAL FUND BUDGET

Fiscal Year 2024-2025

General Fund Budget Approval

Date of Adoption of the General Fund Budget: **06/17/2024**

Charles A. Camp — 6-27-24
President of the Board - Original Signature Required — **Date**

Chelsee Mason — 6-27-2024
Secretary of the Board - Original Signature Required — **Date**

Michelle M. Lennon — 6-27-24
Chief School Administrator - Original Signature Required — **Date**

Beth Poleti — (724)869-4269 Extn :
Contact Person — **Telephone** — **Extension**

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Email Address

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Val Number	Description	Justification
8080	Ending Fund Balance Entry and Budgetary Reserve: If 0850 Estimated Ending Unassigned Fund Balance is not equal to 0, a justification must be entered below.	This is the portion of the fund balance that has not been categorized.
8160	Ending Fund Balance Entry and Budgetary Reserve: If 0840 Assigned Fund Balance is not equal to 0, a justification must be entered below.	This has been assigned for future construction projects.

ITEM	AMOUNTS	
Estimated Beginning Unreserved Fund Balance Available for Appropriation and Reserves Scheduled For Liquidation During The Fiscal Year		
0810 Nonspendable Fund Balance	72,275	
0820 Restricted Fund Balance	257,792	
0830 Committed Fund Balance		
0840 Assigned Fund Balance	2,000,000	
0850 Unassigned Fund Balance	7,456,433	
Total Estimated Beginning Unreserved Fund Balance Available for Appropriation and Reserves Scheduled For Liquidation During The Fiscal Year		**$9,456,433**
Estimated Revenues And Other Financing Sources		
6000 Revenue from Local Sources	11,543,680	
7000 Revenue from State Sources	83,899	
8000 Revenue from Federal Sources	299,914	
9000 Other Financing Sources		
Total Estimated Revenues And Other Financing Sources		**$11,927,493**
Total Estimated Fund Balance, Revenues, and Other Financing Sources Available for Appropriation		**$21,383,926**

	Amount
REVENUE FROM LOCAL SOURCES	
6500 Earnings on Investments	55,000
6800 Revenues from Intermediary Sources / Pass-Through Funds	108,853
6910 Rentals	4,500
6920 Contributions and Donations from Private Sources	4,000
6940 Tuition from Patrons	11,371,327
REVENUE FROM LOCAL SOURCES	**$11,543,680**
REVENUE FROM STATE SOURCES	
7320 Rental and Sinking Fund Payments / Building Reimbursement Subsidy	59,175
7330 Health Services (Medical, Dental, Nurse, Act 25)	11,000
7505 Ready to Learn Block Grant	13,724
REVENUE FROM STATE SOURCES	**$83,899**
REVENUE FROM FEDERAL SOURCES	
8513 IDEA, Section 619	2,898
8514 Title I - Improving the Academic Achievement of the Disadvantaged	254,225
8515 Title II - Preparing, Training, and Recruiting High Quality Teachers and Principals	24,642
8517 Title IV - 21st Century Schools	18,149
REVENUE FROM FEDERAL SOURCES	**$299,914**
TOTAL ESTIMATED REVENUES AND OTHER SOURCES	**11,927,493**

LEA : 127046517 Baden Academy CS

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Description	Amount
1000 Instruction	
1100 Regular Programs - Elementary / Secondary	4,641,416
1200 Special Programs - Elementary / Secondary	2,290,059
1400 Other Instructional Programs - Elementary / Secondary	500
Total Instruction	**$6,931,975**
2000 Support Services	
2100 Support Services - Students	404,542
2200 Support Services - Instructional Staff	530,766
2300 Support Services - Administration	1,052,481
2400 Support Services - Pupil Health	119,357
2500 Support Services - Business	275,585
2600 Operation and Maintenance of Plant Services	2,005,739
2700 Student Transportation Services	142,898
2800 Support Services - Central	166,891
2900 Other Support Services	51,909
Total Support Services	**$4,750,168**
3000 Operation of Non-Instructional Services	
3200 Student Activities	1,350
3300 Community Services	3,000
Total Operation of Non-Instructional Services	**$4,350**
5000 Other Expenditures and Financing Uses	
5100 Debt Service / Other Expenditures and Financing Uses	241,000
Total Other Expenditures and Financing Uses	**$241,000**
Total Estimated Expenditures and Other Financing Uses	**$11,927,493**

Description	Amount
1000 Instruction	
1100 Regular Programs - Elementary / Secondary	
100 Personnel Services - Salaries	2,573,700
200 Personnel Services - Employee Benefits	1,612,753
300 Purchased Professional and Technical Services	100,600
400 Purchased Property Services	25,000
500 Other Purchased Services	1,750
600 Supplies	327,113
800 Other Objects	500
Total Regular Programs - Elementary / Secondary	**$4,641,416**
1200 Special Programs - Elementary / Secondary	
100 Personnel Services - Salaries	1,256,392
200 Personnel Services - Employee Benefits	447,767
300 Purchased Professional and Technical Services	551,350
500 Other Purchased Services	3,000
600 Supplies	31,250
800 Other Objects	300
Total Special Programs - Elementary / Secondary	**$2,290,059**
1400 Other Instructional Programs - Elementary / Secondary	
600 Supplies	500
Total Other Instructional Programs - Elementary / Secondary	**$500**
Total Instruction	**$6,931,975**
2000 Support Services	
2100 Support Services - Students	
100 Personnel Services - Salaries	67,800
200 Personnel Services - Employee Benefits	53,142
300 Purchased Professional and Technical Services	262,000
600 Supplies	21,600
Total Support Services - Students	**$404,542**
2200 Support Services - Instructional Staff	
100 Personnel Services - Salaries	209,959
200 Personnel Services - Employee Benefits	98,165
300 Purchased Professional and Technical Services	46,642
500 Other Purchased Services	5,000
600 Supplies	171,000
Total Support Services - Instructional Staff	**$530,766**
2300 Support Services - Administration	
100 Personnel Services - Salaries	503,578
200 Personnel Services - Employee Benefits	317,902
300 Purchased Professional and Technical Services	175,900
500 Other Purchased Services	11,700
600 Supplies	23,701
800 Other Objects	19,700

Description	Amount
Total Support Services - Administration	**$1,052,481**
2400 Support Services - Pupil Health	
100 Personnel Services - Salaries	70,227
200 Personnel Services - Employee Benefits	44,955
300 Purchased Professional and Technical Services	175
600 Supplies	4,000
Total Support Services - Pupil Health	**$119,357**
2500 Support Services - Business	
100 Personnel Services - Salaries	149,589
200 Personnel Services - Employee Benefits	65,746
300 Purchased Professional and Technical Services	25,000
500 Other Purchased Services	34,000
600 Supplies	750
800 Other Objects	500
Total Support Services - Business	**$275,585**
2600 Operation and Maintenance of Plant Services	
100 Personnel Services - Salaries	115,612
200 Personnel Services - Employee Benefits	70,227
300 Purchased Professional and Technical Services	840,000
400 Purchased Property Services	590,400
500 Other Purchased Services	83,000
600 Supplies	235,000
700 Property	70,000
800 Other Objects	1,500
Total Operation and Maintenance of Plant Services	**$2,005,739**
2700 Student Transportation Services	
100 Personnel Services - Salaries	38,080
200 Personnel Services - Employee Benefits	4,818
500 Other Purchased Services	100,000
Total Student Transportation Services	**$142,898**
2800 Support Services - Central	
100 Personnel Services - Salaries	80,094
200 Personnel Services - Employee Benefits	32,297
300 Purchased Professional and Technical Services	53,500
600 Supplies	1,000
Total Support Services - Central	**$166,891**
2900 Other Support Services	
100 Personnel Services - Salaries	46,080
200 Personnel Services - Employee Benefits	5,829
Total Other Support Services	**$51,909**
Total Support Services	**$4,750,168**
3000 Operation of Non-Instructional Services	
3200 Student Activities	

Description	Amount
600 Supplies	1,350
Total Student Activities	**$1,350**
3300 Community Services	
600 Supplies	3,000
Total Community Services	**$3,000**
Total Operation of Non-Instructional Services	**$4,350**
5000 Other Expenditures and Financing Uses	
5100 Debt Service / Other Expenditures and Financing Uses	
800 Other Objects	41,000
900 Other Uses of Funds	200,000
Total Debt Service / Other Expenditures and Financing Uses	**$241,000**
Total Other Expenditures and Financing Uses	**$241,000**
TOTAL EXPENDITURES	**$11,927,493**