



**School District of the Township of Radnor
Business Office**

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MEMO:

TO: BOARD OF SCHOOL DIRECTORS and MEMBERS OF THE PUBLIC
FROM: Kenneth E. Batchelor Ed. D., Superintendent of Schools, and Michelle A. Diekow, Business Administrator
DATE: June 2, 2021
RE: 2021-22 Proposed Final Budget

The 2021-22 proposed final budget presented maintains all of the current programs and class size guidelines as well as many of the protocols implemented due to COVID-19. The proposed final budget includes a transfer to the Capital Reserve Fund in the amount of \$914,092 for the balance of the cost of the Matsonford Bridge repairs owed to Radnor Township and \$828,000 for other capital expenditures. The budget presented includes a 1.9% real estate tax increase.

As of this date, the proposed final budget contains the following:

Projected Revenues	\$104,568,172
Projected Expenditures	\$105,604,488
Shortfall	\$ 1,036,316

REVENUES

- Due to the county-wide reassessment, the district is required to realign the 2020-21 millage rate to be revenue neutral. Based on information received from the county through April 30, 2021 the realigned millage rate is 13.6629 (2020-21 millage rate was 25.5659). In a reassessment year, the realigned millage rate can be increased, but must be held to the prior year Act 1 index, which was 2.6% for 2020-21. Real estate taxes include an increase of .2595 Mills, or 1.9%. The tax base will continue to be adjusted for increases and decreases until the adoption of the final budget.
- Local revenue was based on past history and nine (9) months of current history. Local revenues will continue to be reviewed until adoption of the final budget.

- State subsidy revenue was estimated at the 2021-22 Governor’s budgeted base amounts, except for Social Security and Retirement subsidy, which was budgeted at 50% of eligible expenditures. Sinking Fund revenue was based on current PDE approved bonds.
- Federal revenues were estimated at 2020-21 levels for Title Program Revenue and School Based Access Program (SBAP) Revenue. Federal revenues will be adjusted until the final budget is approved.

EXPENDITURES

- Salaries include increases based on negotiated contracts.
- Health care coverage was decreased based on the Second Look Rate received from the Consortium in March. The Consortium uses a 50/50 rate to determine insurance rates. Fifty percent of the increase is based on the individual district experience and fifty percent of the increase is based on the experience of all members of the Consortium. In 2020-21 the district contribution for health care coverage increased by 1.45%.
- Prescription Drug (RX) and Dental coverage remained at the 2020-21 rates based on the renewal.
- The employer share of retirement had an increase of \$1,009,177 over the prior year. This increase is largely due to additional staff. The districts PSERS contribution was budgeted at 34.94% which was a slight increase over the current rate of 34.51%.
- Special Education costs were based on what is known today. Special Education costs (excluding salary, benefits, and federal programs) include a decrease of (\$1,665,589) over the 2020-21 budget. This large decrease is due to the closing of the GEMMA facility and reductions to contracted services by bringing them in house. Since 2017-18, Administration has not included additional funds for potential “move in” students.
- Fund transfers to the Technology Fund are budgeted at \$1,250,807 and the Curriculum Cycle Fund at \$1,458,857. The summary reports for these two (2) funds, which are collapsed into the General Fund, have been modified to include the expenditures from the General Fund. This allows you to see the total amount requested in the areas of Technology and Curriculum.
- The proposed final budget includes a transfer to the Capital Reserve Fund in the amount of \$914,092.
- Budgetary Reserve-Contingency for Personnel account is budgeted at \$1,088,309.

BUDGET BINDER CONTENTS

Included in the budget binder are the following reports and documents:

Budget Overview Tab – includes this overview memo, Summary of Changes in Committed and Unassigned Fund Balances, Employer Retirement Rate Stabilization Fund spend down plan (ended with 2020-21), Five (5) Year Budget to Actual History, Millage Increase History, Summary of Changes from the Draft Budget, One (1) Page Summary of Revenues and Expenditures and chapters from the PDE Manual of Accounting defining functions and object codes.

Revenue Tab – includes all revenue accounts within the General Fund.

Summary by Major Function & Major Object Tab – breaks down the expense side of the budget by major function (regular instruction, special education, administration, etc.) and major object (salaries, benefits, contracted services, etc.) within each of those major functions in a summary format. This report includes three years of actual history; current 2020-21 budget; year-to-date expenses (including encumbrances) through 6/2/2021; the 2021-22 requested budget amount; and the difference in \$ and %, between the current year and next year budget request.

Summary by Function & Major Object Tab - breaks down the expense side of the budget by specific function (regular instruction, life skills support, learning support, office of the principal, etc.) and major object (salaries, benefits, contracted services, etc.) within each of those specific functions in a summary format. This report includes three years of actual history; current 2020-21 budget; year-to-date expenses (including encumbrances) through 6/2/2021; the 2021-22 requested budget amount; and the difference in \$ and %, between the current year and next year budget request.

Budget Detail Tab – provides the complete listing of all General Fund accounts. This report includes two years of actual history; current 2020-21 budget; year-to-date expenses (including encumbrances) through 6/2/2021; the 2021-22 requested budget amount; and the difference in \$ between the current year and next year budget request.

Technology Fund Budget Tab – provides an account by account listing of how the budget breaks down for upcoming instructional and informational technology purchases proposed by Administration for 2021-22. This report includes three years of history; current 2020-21 budget; year-to-date expenses (including encumbrances) through 6/2/2021; the 2021-22 requested budget amount; and the difference between current year and prior year. The report includes the expenditures from the general fund, so that all technology related expenditures are reflected on the report. The recap at the bottom of the sheet provides a summary of where the funds are coming from to pay for this spending plan.

Curriculum Cycle Budget Tab - provides an account by account listing of how the budget breaks down for upcoming curriculum initiative purchases proposed by Administration for 2021-22. This report includes three years of history; current 2020-21 budget; year-to-date expenses (including encumbrances) through 6/2/2021; the 2021-22 requested budget amount and the difference between current year and prior year. The report includes the expenditures from the general fund, so that all curriculum related expenditures are reflected on the report.

The recap at the bottom of the sheet provides a summary of where the funds are coming from to pay for this spending plan.

Capital Plan – the district is in the process of preparing a comprehensive Feasibility Study of district buildings which will be used to assist the district with identifying future capital needs. Administration has identified needs for 2021-22 and have included the cost in the proposed final budget. A report by account listing includes three years of history; current 2020-21 budget; year-to-date expenses (including encumbrances) through 6/2/2021; the budget amount for 2021-22.

Summary

Administration has worked diligently to provide a proposed final budget that maintains programs while being fiscally responsible.

Attachment

Radnor Township School District
Summary of Changes in Committed and Unassigned General Fund Fund Balance
June 2, 2021

	GENERAL FUND				
	Balance June 30, 2020	Anticipated Usage 2020-21 or not Available	Anticipated Balance June 30, 2021	Anticipated Usage 2021-22	Anticipated Fund Balance Available for Use in 2021-22
Nonspendable					
Prepaid Expenditures	17,730	(17,730)	0		
Committed For:					
Capital Projects	8,553,627		10,047,793		10,047,793
Curriculum Initiatives	1,733,644	(1,733,644)	1,733,644		
Technology Initiatives	1,752,992	(1,752,992)	1,752,992		
Retirement Rate Stabilization Fund	3,575,502	0	3,575,502		3,575,502
Early Retirement Incentive and Compensated Absences	833,935	(833,935)	833,935		
Unassigned	8,218,924	0	8,448,356		8,448,356
Total	24,686,354	(4,338,301)	26,392,222	0	22,071,651
	Not Available	(4,338,301)			
	Anticipated Usage	0			

**RADNOR TOWNSHIP SCHOOL DISTRICT
RETIREMENT RATE STABILIZATION FUND**

PROJECTED USAGE

6/2/2021									
BUDGET YEAR	Employer %	PSERS SALARIES	PSERS CONTRIBUTIONS NET OF STATE REIMBURSEMENT	AMOUNT OF INCREASE NET OF STATE REIMBURSEMENT	USE OF RETIREMENT RATE STABILIZATION FUNDS	INTEREST EARNINGS	RETIREMENT RATE STABILIZATION FUND BALANCE	PAYABLE WITH CURRENT YEAR REVENUES*	MILLAGE IMPACT
A	B	C	D	E	F	G	H	I	J
RETIREMENT RATE STABILIZATION FUND BALANCE BEGINNING 6/30/2013							\$ 5,471,110		
2013-2014 Actual	16.93%	\$ 39,243,201	\$ 3,302,230	\$ 946,451	\$ (988,730)	\$ 56,806	\$ 4,539,186	\$ 904,172	0.2920
2014-2015 Actual	21.40%	\$ 41,626,597	\$ 4,290,523	\$ 988,293	\$ (1,062,922)	\$ 25,600	\$ 3,501,864	\$ 924,131	0.2984
2015-2016 Actual	25.84%	\$ 41,879,250	\$ 5,348,208	\$ 1,057,685	\$ (141,412)	\$ 29,136	\$ 3,389,588	\$ 2,099,140	0.6778
2016-2017 Actual	30.03%	\$ 42,875,395	\$ 6,437,741	\$ 1,089,532	\$ -	\$ 21,936	\$ 3,411,524	\$ 2,053,883	0.6632
2017-2018 Actual	32.57%	\$ 41,788,404	\$ 6,805,242	\$ 367,501	\$ -	\$ 42,337	\$ 3,453,861	\$ 735,002	0.2373
2018-2019 Actual	33.43%	\$ 42,917,374	\$ 7,173,639	\$ 368,397	\$ -	\$ 76,999	\$ 3,530,860	\$ 736,795	0.2379
2019-2020 Actual	34.29%	\$ 43,795,978	\$ 7,508,820	\$ 335,181	\$ -	\$ 44,642	\$ 3,575,502	\$ 670,363	0.2165
2020-2021	34.51%	\$ 46,233,667	\$ 7,977,619	\$ 468,799	\$ (800,000)	\$ -	\$ 2,775,502	\$ 137,598	0.0444
* Figures in this column represent the amount of current year revenue needed to begin the "catch up" toward offsetting the prior year retirement rate stabilization funds utilized account contribution - a non-recurring source of revenue.									
INDICATES ACTUAL FIGURES									

Radnor Township School District
5 Year Budget to Actual History
June 2, 2021 (No Change from Original Posted May 10, 2021)

	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>
Budget Revenue	91,776,038	95,825,176	97,335,676	99,893,512	101,398,654
Budget Expenditures	93,253,034	96,315,286	98,306,000	100,986,944	102,736,553
Gap/Variance	(1,476,996)	(490,110)	(970,324)	(1,093,432)	(1,337,899)
Fund Balance Appropriation					
Retirement Escrow	1,373,324	490,110	800,000	800,000	800,000
Capital Projects					
Facilities Initiative					
Unassigned Fund Balance	103,672		170,324	293,432	537,899
	<u>1,476,996</u>	<u>490,110</u>	<u>970,324</u>	<u>1,093,432</u>	<u>1,337,899</u>
	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>*2020-2021</u>
Actual Audited Revenue	92,405,272	95,719,779	99,518,748	100,362,479	102,708,687
Actual Audited Expenditure	91,162,277	94,707,854	97,994,914	97,357,661	100,985,089
Gap/Variance	1,242,995	1,011,925	1,523,834	3,004,817	1,723,598
Actual Fund Balance Use					
Retirement Escrow	0	0	0	0	0
Capital Projects					
Facilities Initiative					
Unassigned Fund Balance		0	0	0	0
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

* Projected Revenue/ Expenditures

**RADNOR TOWNSHIP SCHOOL DISTRICT
MILLAGE INCREASE HISTORY
Revised June 2, 2021**

YEAR	MILLAGE	MILLAGE INCREASE	% MILLAGE INCREASE	
1993-94	337.2	27.3	8.80%	
1994-95	364.3	27.1	8.00%	
1995-96	391	26.7	7.30%	
1996-97	412.1	21.1	5.40%	
1997-98	430.9	18.8	4.60%	
1998-99	455.5	25.4	5.70%	
1999-00	477.9	22.4	4.90%	
2000-01	12.91	Reassessment		
2001-02	13.5	0.59	4.57%	
2002-03	14.17	0.67	4.96%	
2003-04	14.92	0.75	5.29%	
2004-05	15.64	0.72	4.83%	
2005-06	16.41	0.77	4.92%	Index
2006-07	17.367	0.957	5.83%	3.90%
2007-08	18.2359	0.8689	5.00%	3.40%
2008-09	19.5118	1.2759	7.00%	4.40%
2009-10	20.2731	0.7613	3.90%	4.10%
2010-11	20.8611	0.588	2.90%	2.90%
2011-12	21.1439	0.2828	1.36%	1.40%
2012-13	21.8227	0.6788	3.21%	1.40%
2013-14	21.7122	(0.1105)	-0.51%	1.70%
2014-15	21.7122	0	0.00%	2.10%
2015-16	22.1247	0.4125	1.90%	1.90%
2016-17	22.9262	0.8015	3.62%	2.40%
2017-18	23.6199	0.6937	3.03%	2.50%
2018-19	24.1867	0.5668	2.40%	2.40%
2019-20	24.9181	0.7314	3.02%	2.30%
2020-21	25.5659	0.6478	2.60%	2.60%
2021-22	13.9224 Proposed	Reassessment	1.90%	3.00%

Radnor Township School District
2021-22 Preliminary Budget - Summary of Changes to Revenue and Expenditures
Assumes a Real Estate Tax Increase of 2.3%
Revised June 2, 2021

Shortfall - Draft Budget approved January 26, 2021	\$ 3,728,339	
Use of Retirement Rate Stabilization Fund	\$ -	\$ 3,728,339

Description	Expenditures		Revenue	
	Additions	Reductions	Increases (Decreases)	
Local Revenue Sources			\$ 689,821	\$ 3,038,518
State Revenue Sources			\$ 31,095	\$ 3,007,423
Federal Revenue Sources			\$ 479,651	\$ 2,527,772
DCIU Estimate	\$ 72,745	\$ 1,273		\$ 2,599,244
2021 General Obligation Bond Payment	\$ 821,066			\$ 3,420,310
DCCC Tuition		\$ 26,276		\$ 3,394,034
Business Office		\$ 20,882		\$ 3,373,152
Operations		\$ 39,356		\$ 3,333,796
Capital Reserve Transfer	\$ 828,000			\$ 4,161,796
Communications		\$ 3,616		\$ 4,158,180
Superintendent		\$ 2,473		\$ 4,155,707
Human Resources		\$ 2,528		\$ 4,153,179
Teaching & Learning		\$ 5,506		\$ 4,147,673
Technology		\$ 1,129		\$ 4,146,544
Nursing Services		\$ 7,069		\$ 4,139,475
Supplies - COVID-19		\$ 300,000		\$ 3,839,475
Contracted Nursing - COVID-19		\$ 160,000		\$ 3,679,475
Custodial Support - COVID-19		\$ 150,000		\$ 3,529,475
Transportation - COVID-19		\$ 138,500		\$ 3,390,975
Transportation		\$ 12,743		\$ 3,378,232
Special Education (Including Closing of GEMMA)	\$ 329,750	\$ 1,557,373		\$ 2,150,609
Contracted Police		\$ 5,200		\$ 2,145,409
Contracted Substitutes		\$ 100,770		\$ 2,044,639
Salaries & Benefits		\$ 1,243,733		\$ 800,906
Real Estate Tax Revenue			\$ (235,410)	\$ 1,036,316

Radnor Township School District		
2021-22 General Fund Proposed Final Budget		
June 2, 2021		
	2021-22 Proposed Final Budget	Percentage of Budget
Revenues		
Local Sources	\$ 86,988,139	83.19%
State Sources	\$ 16,241,674	15.53%
Federal Sources	\$ 1,329,859	1.27%
Other - Refund of Prior Year Expenditures	\$ 8,500	0.01%
Total Revenues	\$ 104,568,172	100.00%
Expenditures		
Regular Education Instruction	\$ 41,244,344	39.06%
Special Education Instruction	\$ 14,423,543	13.66%
Vocational Education Instruction	\$ 388,310	0.37%
Other Instructional Programs	\$ 56,950	0.05%
Community College Education	\$ 1,194,381	1.13%
Pupil Personnel Services	\$ 4,937,278	4.68%
Support Services - Instructional Staff	\$ 4,861,114	4.60%
Administration Services	\$ 6,199,336	5.87%
Pupil Health Services	\$ 1,525,252	1.44%
Support Services - Business	\$ 1,147,868	1.09%
Operation and Maintenance Services	\$ 8,864,645	8.39%
Student Transportation	\$ 4,967,533	4.70%
Support Services - Central	\$ 1,445,001	1.37%
Other Support Services	\$ 79,667	0.08%
Student Activities and Athletics	\$ 1,527,446	1.45%
Debt Service	\$ 8,004,755	7.58%
Fund Transfers	\$ 3,648,756	3.46%
Budgetary Reserve	\$ 1,088,309	1.03%
Total Expenditures	\$ 105,604,488	100.00%
(Shortfall)/Surplus	\$ (1,036,316)	



Chart of Accounts

for

PA Local Educational Agencies

2020-2021 FY

Published 06-24-2020

Updated 09-14-2020

Updated 10-29-2020

Updated 11-12-2020

Updated 02-04-2021

Updated 04-09-2021

Maintained by

**PA Office of the Budget
Office of Comptroller Operations
Central Agencies & School Finance Unit**

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Section E

Expenditures and Other Financing Uses

❖ *Expenditures*

Expenditures and expenses are decreases of net financial resources in the applicable funds. They are classified in this Chart of Accounts by fund, function, object, funding source, instructional organization, and operational unit as required dimensions; subject matter, job classification, and special cost center as LEA optional dimensions. (These dimensions have been defined in Chart of Accounts Introduction)

The expenditure and expense accounting system has been so structured that all the costs within the particular subdivisions of that function can be combined to form a summary total of related costs. Costs are recorded only once so that they are mutually exclusive. The aggregation of mutually exclusive and related costs makes possible comparisons between the various functions and subdivisions of that function.

*** Functions and subfunctions that are required for state reporting purposes have been designated with an asterisk following the function/subfunction number.**

❖ *Other Financing Uses*

Other Financing Uses include outlays for debt service, fund transfers, and similar type transactions. Other financing uses are classified separately from the expenditures in Function 5000.

Note: In this manual, administrative functions are organized within the accounting structure in relation to the magnitude of expenditures usually found in a typical LEA. However, an LEA does not have to structure its administrative organization to conform to this accounting structure.

❖ *Expenditure Function Codes*

1000 INSTRUCTION

Instruction includes all those activities dealing directly with the interaction between teachers and students and related costs¹, which can be directly attributed to a program of instruction. Teaching may be provided for students in a school classroom, in another location such as a home or hospital, and in other learning situations such as those involving co-curricular activities. It may also be provided through some other approved medium such as web-based/computerized, television, radio, telephone, and correspondence. Included here are the activities of aides or classroom assistance of any type (clerks, graders, teaching machines, etc.) that assist in the instructional process. Do not record administrative instructional support costs here.

¹ Related costs include instructional expenditures for salaries, contracted services, travel expenses, equipment rental, supplies, books, technology hardware and software, maintenance costs directly attributable to instructional equipment and other expenses such as sabbatical leaves.

INSTRUCTION FUNCTION AND PROGRAM CODING

Program coding is included in the instruction function, e.g. 1000, 1100, 1200: 1000 is the Instruction Function and 1100 is the Regular Instruction Program, 1200 is the Special Instruction Program, etc.

1100 REGULAR PROGRAMS – ELEMENTARY / SECONDARY

Activities designed to provide grades K–12 students with learning experiences to prepare them for activities as citizens, family members, and non-vocational workers as contrasted with programs designed to improve or overcome physical, mental, social and/or emotional handicaps. (Record expenditures to the following sub-accounts.)

1110 * REGULAR PROGRAMS

Use this account to record all regular education costs other than those reported in functions 1140 and 1190.

1140 * EARLY INTERVENING SERVICES

Use this account to record federally funded Individuals with Disabilities Improvement Act (IDEA-B) Pass through Funds expenditures incurred to develop and implement coordinated early intervening services (EIS) for students in kindergarten through 12th grade. These students have not been identified as needing special education or related services but need additional academic and behavioral support to succeed in a general education environment. Some examples of EIS Activities include scientifically based academic instruction and behavioral interventions for students; education, and behavioral evaluations, services and supports, including scientifically based literacy instruction; and professional development for teachers and other school staff to enable them to deliver scientifically based academic instruction and behavioral interventions.

1190 FEDERALLY FUNDED REGULAR PROGRAMS (use is optional)

This service area includes the expenditures for regular instruction that are supported by federal revenue other than early intervening services. Recording to this function is optional. This function is provided as a means for schools to capture all federal expenditures for regular instruction within a separate sub-function if desired.

1200 SPECIAL PROGRAMS – ELEMENTARY / SECONDARY

Activities designed primarily for students having special needs. The Special Programs include support classes for pre-kindergarten, kindergarten, elementary, and secondary students identified as exceptional. (Record expenditures to the following sub-accounts.)

1210 * LIFE SKILLS SUPPORT

This service area includes the expenditures incurred to operate classes for exceptional students where the focus is primarily on the needs of the students for independent living.

1211 Life Skills Support – Public

Record to this area of responsibility the expenditures incurred to provide life skills classes in a public school program.

1212 Life Skills Support – PRRI

Record to this area of responsibility the expenditures incurred for the life skills classes provided by a private residential rehabilitative institution.

1220 * SENSORY SUPPORT

This service area includes the expenditures incurred to operate classes for exceptional students that have been identified as Deaf / Hearing Impaired, Blind / Visually Impaired, or Speech / Language Impaired.

1221 Deaf or Hearing Impaired Support

Record to this area of responsibility the expenditures incurred to operate classes where the primary focus is for exceptional students identified as Deaf or Hearing Impaired.

1224 Blind or Visually Impaired Support

Record to this area of responsibility the expenditures incurred to operate classes where the primary focus is for exceptional students identified as Blind or Visually Impaired.

1225 Speech and Language Support

Record to this area of responsibility the expenditures incurred to operate classes where the primary focus is for exceptional students identified as Speech or Language Impaired. **Note: Do not record costs associated with English as a Second Language to this code.**

1230 * EMOTIONAL SUPPORT

This service area includes the expenditures incurred to operate classes for exceptional students where the focus is on the emotional support needs of the student.

1231 Emotional Support – Public

Record to this area of responsibility the expenditures incurred to provide emotional support classes in a public school program.

1232 Emotional Support – PRRI

Record to this area of responsibility the expenditures incurred for emotional support classes provided by a private residential rehabilitative institution.

1233 Autistic Support

Record to this area of responsibility the expenditures incurred to operate classes for exceptional children identified as autistic.

1240 ACADEMIC SUPPORT

This service area includes the expenditures incurred to provide instruction to exceptional children where the primary focus of the class is academic learning. (Record expenditures to the following sub-accounts.)

1241 * Learning Support – Public

Record to this area of responsibility the expenditures incurred to provide instruction in a public school program to serve exceptional students whose primary identified need is academic learning.

1242 * Learning Support – PRRI

Record to this area of responsibility the expenditures incurred to provide instruction by a private residential rehabilitative institution for exceptional students whose primary identified need is academic learning.

1243 * Gifted Support

Record to this area of responsibility the expenditures incurred to provide instruction for exceptional students identified as mentally gifted. **Use of this code is required to track all expenditures related to gifted education in order to include the costs accurately in State reporting.**

1260 * PHYSICAL SUPPORT

This service area includes expenditures incurred for classes operated for exceptional students where the special education program meets the needs of a physically disabled student.

1270 * MULTI-HANDICAPPED SUPPORT

This service area includes expenditures incurred to operate classes for exceptional students who are multi-handicapped.

1280 * EARLY INTERVENTION SUPPORT

This service area includes the instructional expenditures incurred to operate classes for students qualifying for early intervention services, e.g., Developmental Delay.

1281 Developmental Delay Support

Record to this area of responsibility the instructional expenditures incurred to provide classes for exceptional students identified as developmentally delayed.

1290 * SPECIAL PROGRAMS - OTHER SUPPORT

Record to this service area the instructional expenditures incurred for special programs that do not meet any of the definitions listed in the 1200 series above. Include in this account expenditures for Approved Private School, PRRI, IU special class and IU Institutionalized Children deductions or expenditures approved by the Pennsylvania Department of Education through the formal budgetary approval process.

- Diagnostic Services should be coded to 2100 and/or 2200 depending on the type of expenditure.
- Director of Special Education should be coded to 2260.

1300 * VOCATIONAL EDUCATION

PDE approved programs under public supervision and control that provide organized learning experiences designed to develop skills, knowledge, attitudes, and work habits in order to prepare individuals for entrance into and progress through various levels of employment in occupational fields including agriculture, business, distribution, health, gainful, and useful home economics, and trade and industry. PDE approved programs are those programs approved by the Pennsylvania Department of Education as reflected in the approved program listing of the Career and Technical Education Information System (CATS). All vocational type programs that are not PDE approved should be coded to one of the remaining instructional function codes (1100, 1200, etc.) Federal Vocational Education CIP codes are posted by the Bureau of Career and Technical Education to the PDE website. Include in the 1300 subfunctions any amount paid by an LEA for vocational education including tuition, capital outlay, authority rental, and debt service.

1310 AGRICULTURAL EDUCATION

That form of vocational education designed for agricultural, off-farm agribusiness, renewable natural resources and environmental occupations including the development of leadership, knowledge and skills in each area, as reported under CATS.

1320 MARKETING AND DISTRIBUTIVE EDUCATION

That form of vocational education designed to prepare individuals to enter or advance in a marketing or distributive occupation requiring competency in one or more of the functions of marketing / distribution or knowledge of products and services, as reported under CATS.

1330 HEALTH OCCUPATIONS EDUCATION

That form of vocational education comprising subject matter and planned clinical and or customized experience for preparing individuals to provide care and health services in support of the health professions within the health industry, as reported under CATS.

1340 HOME ECONOMICS EDUCATION

That form of vocational education that focuses on preparing students for the role of homemaker or wage earner. Include occupational programs designed to prepare students for employment in occupations that use the knowledge, skills, and attitudes in the subject matter areas of home economics. Also include programs that designed to help individuals and families improve the home environment and the quality of family life, as reported under CATS.

1341 Consumer and Homemaking Education

That form of vocational education, which prepares students for the role of homemaker and helps individuals and families improve the home environment and the quality of family life, as reported under CATS.

1342 Occupational Home Economics Education

That form of vocational education designed as an occupational program to prepare students for employment in occupations that use the knowledge, skills, and attitudes in the subject matter areas of home economics, as reported under CATS.

1350 INDUSTRIAL ARTS EDUCATION

Those education programs which pertain to the body of related subject matter, or related courses, organized for the development of understanding about all aspects of industry and technology, including learning experiences involving activities such as experimenting, designing, constructing, evaluating, and using tools, machines, materials, and processes, as reported under CATS. These programs also assist individuals in the making of informed and meaningful occupational choices to prepare them for entry into advanced trade and industrial or technical education programs.

1360 BUSINESS EDUCATION

That form of vocational education designed to prepare an individual to enter or advance in an occupational field wherein success is largely dependent upon skills, knowledge, attitudes, work habits, and leadership development necessary to demonstrate competency in accounting, clerical, data processing or secretarial occupations and similar business pursuits, as reported under CATS.

1370 TECHNICAL EDUCATION

A vocational education program designed to prepare an individual to enter or advance in an occupational field requiring use of technical skills or laboratory techniques the practice of which involves application of scientific principles, supporting mathematics, management principles, and technical information, as reported under CATS.

1380 TRADE AND INDUSTRIAL EDUCATION

That form of vocational education designed to develop manipulative skills and leadership abilities, acquire technical knowledge, and related occupational information to prepare an individual for initial employment, upgrading or retraining out-of-school youth and adult workers in trade, technical, and industrial occupations, as reported under CATS.

1390 OTHER VOCATIONAL EDUCATION PROGRAMS

Other PDE-approved programs not specified in the 1300 series of accounts which are reported under CATS. Included in this account is any amount paid by an LEA for vocational education including tuition, capital outlay, authority rental, and debt service.

1400 OTHER INSTRUCTIONAL PROGRAMS – ELEMENTARY / SECONDARY

Activities that provide grades K-12 students with learning experiences not included in the function codes 1100-1300, 1500, 1600, and 1800. (Record expenditures to the following sub-accounts.)

1410 * DRIVERS' EDUCATION

Driver Education for students in accordance with provision of Sections 1519 and 1519.1 of the PA School Code.

1420 * SUMMER SCHOOL

Instructional education provided during the summer months between the end of one regular school term and the beginning of the next regular school term.

1430 * HOMEBOUND INSTRUCTION

Instructional education provided to homebound students in accordance with Section 2510.1 of the PA School Code.

1440 ALTERNATIVE REGULAR EDUCATION PROGRAMS

Use this account to record direct instructional expenditures incurred to provide regular education programs and / or classes for students in detention homes and centers, private residential rehabilitative institutions (PRRI), youth development centers (YDC), youth or youthful offenders in the State Correctional Facilities, and Pennsylvania Department of Education approved alternative education programs. **DO NOT record special education services to this service area account.** Special education expenditures for the above activities should be recorded to the service area accounts within the 1200 function. (Record expenditures to the following sub-accounts.)

1441 * Adjudicated / Court Placed Programs

This account should be used to record expenditures incurred to educate adjudicated or court-placed children. Examples of the type of expenditures to be recorded here include: instructional costs associated with children in detention homes and centers, private residential rehabilitative institutions, state correctional facilities, youth development centers, and program expenditures similar in nature. DO NOT record expenditures associated with Pennsylvania Department of Education approved alternative education programs here.

1442 * Alternative Education Programs

This account should be used to record expenditures incurred to educate children in Pennsylvania Department of Education approved programs which remove them from regular school programs in order to provide them with a sound educational curriculum and counseling designed to modify disruptive behavior.

1450 * INSTRUCTIONAL PROGRAMS OUTSIDE THE ESTABLISHED SCHOOL DAY

This account should be used to record expenditures for providing regular instruction for before and after school programs. Record tutoring programs if provided outside the normal school hours to this function. Tutoring during the regular school day should be recorded in the appropriate function.

1490 * ADDITIONAL OTHER INSTRUCTIONAL PROGRAMS

Instructional programs applicable to but not listed elsewhere in the 1400 series. **Include here costs for Early College High School, Middle College High School, and Gateway to College dual enrollment programs. Also include here costs associated with PSSA testing.**

1500 * NONPUBLIC SCHOOL PROGRAMS (For IU and school district use only)

Activities for students attending a school established by an agency other than the State, a subdivision of the State, or the Federal government, which usually is supported primarily by other than public funds. The services consist of such activities as those involved in providing instructional services. Attendance, social work, health services, and transportation are classified to the applicable 2000 support services function for nonpublic schools.

1600 * ADULT EDUCATION PROGRAMS

Activities designed to develop knowledge and skills to meet immediate and long-range educational objectives of adults. Programs include activities to foster the development of fundamental tools of learning; to prepare for a postsecondary career; or for postsecondary educational programs; to upgrade occupational competence, prepare for a new or different career; to develop skills and appreciations for special interests; or to enrich the aesthetic qualities of life. **School district sponsorship of community colleges**, adult basic education programs, Federal adult education programs, including educational and administrative costs are included in this category. (Record expenditures to the following sub-accounts.)

1610 ADULT VOCATIONAL EDUCATION

A part-time or full-time program of instruction designed for youth and adults who have left or completed high school and desire to pursue a vocational education curriculum or course in preparation for entrance into the labor market or who desire to acquire new or updated skills. Include here administrative costs for this program.

1690 OTHER ADULT EDUCATION PROGRAMS

Other adult education programs not designated under the account 1610, e.g. General Equivalency Diploma (GED), Adult Basic Education, and Standard Evening High School Programs. (Record expenditures to the following sub-accounts.)

1691 Instructional Services

Include those activities directly involved with the teaching of adult education programs. Include the expenditures for adult education teachers.

1692 Tutor Training

Includes those activities directly involved with the training of volunteer tutor trainers, e.g., instructors, clerical services such as setting up tutor training sessions, books, and other instructional materials used by tutor trainers and tutors in training, equipment and facility rental necessary to conduct tutor training, and ongoing evaluation of tutors.

1693 Community College Sponsorship

Include sponsoring district payments to community colleges using object 566.

1699 Other Adult Programs

All other costs not captured elsewhere in the 1690 series including administrative costs.

1700 * HIGHER EDUCATION PROGRAMS FOR SECONDARY STUDENTS

Instructional programs ***for secondary education students*** attending an institution of higher education that offers college instruction. If the LEA has the responsibility of providing this program, all costs of the program should be coded here. **Include here costs for students taking postsecondary courses through a dual enrollment program. Higher education programs for adults including community college sponsorship for adults should be coded to function 1600.**

1800 PRE-KINDERGARTEN

Activities designed to provide Pre-K students with learning experiences to prepare them for activities as citizens, family members, and non-vocational workers as contrasted with programs designed to improve or overcome physical, mental, social and / or emotional handicaps. **Contact the Department of Education regarding specific programs to be included in this function. Early Intervention costs should be coded to Function 1280.**

1801* Instruction

Include in this function costs for salaries and benefits for regular staff, substitute teachers, and teaching support staff as well as tuition and contracted service payments for Pre-K instruction. Include the cost of Pre-K field trips to this function.

1802* Pre-K Administrative Support

Include in this function costs for admin salaries/benefits, admin equipment, admin travel, contracted admin services.

1803* Pre-K Operations and Maintenance

Include in this function the costs for repairs and maintenance, space related costs, utilities, one-time startup costs.

1804* Pre-K Student Transportation

Include in this function the costs for transporting Pre-K students. Include the costs of bus drivers here.

1805* Pre-K Food Services

Include the costs of meals, snacks, and cafeteria staff to this function.

1806* Pre-K Professional Development

Include the costs of professional development and PD related travel to this function.

1807* Pre-K Pass Through Funds

Include all Pre-K pass thru payments. To be used only with object 899. Payments to Pre-K partners for goods/services should be coded to the appropriate 180X code above.

2000 SUPPORT SERVICES

Support Services are those services that provide administrative, technical (such as guidance and health), and logistical support to facilitate and enhance instruction. Support Services exist as adjuncts for the fulfillment of the objectives of instruction, community services, and enterprise programs, rather than as entities within themselves. (Record expenditures to the following sub-accounts.)

2100 SUPPORT SERVICES – STUDENTS

Activities designed to assess and improve the well-being of students to supplement the teaching process and to meet the applicable provisions of Article XIII of the PA School Code, as amended, and Chapter 7 of the State Board of Education Regulations. Included in this sub-function are program coordination, consultation, and services to the pupil personnel staff of an LEA. (Record expenditures to the following sub-accounts.)

2110 SUPERVISION OF STUDENT SERVICES

Activities associated with directing, managing, and supervising student services. (Record expenditures to the following sub-accounts.)

2111 * Supervision of Student Services – Head of Component

Activities associated with the director or head of Student Services, as well as, any immediate clerical staff. Include here head of component and immediate clerical staff salaries, benefits, and associated other costs.

2119 * Supervision of Student Services – All Other Supervision

Other activities associated with directing, managing, and supervising student services.

2120 * GUIDANCE SERVICES

Activities involving counseling with students and parents, providing consultation with other staff members on learning problems, evaluating the abilities of students, assisting students as they make their own educational and career plans and choices, assisting students in personal and social development, providing referral assistance, and working with other staff members in planning and conducting guidance programs for students.

2121 Supervision of Guidance Services

Activities associated with directing, managing, and supervising guidance services.

2122 Counseling Services

Activities involving counselors, students, parents, and other staff members, all for the purpose of assisting the student to understand their educational, personal, and occupational strengths, and limitations; relate his / her abilities, emotions, and aptitude to educational and career opportunities, utilize his / her abilities in formulating realistic plans; and achieve satisfying personal and social development.

2123 Appraisal Services

Activities aiding in assessing student characteristics, which are used in administration, instruction, and guidance; which assist the student in assessing his / her purpose and progress in career development and personality development. Test records and materials used for student appraisal are usually included in each student's cumulative record.

2124 Information Services

Activities organized for the dissemination of educational, occupational, and personal social information to help acquaint students with the curriculum and with educational and vocational opportunities and requirements. Such information is provided directly to students through activities such as group or individual guidance, or indirectly to students through staff members or parents.

2125 Record Maintenance Services

Activities organized for the compilation, maintenance, and interpretation of cumulative records of individual students, including systematic consideration of factors such as the following: home and family background, physical and medical status, standardized test results, personal and social development, and school performance.

2126 Placement Services

Activities organized to help place students in appropriate educational situations while they are in school, in appropriate part-time employment while they are in school, and in appropriate educational and occupational situations after they leave school. These activities also help facilitate the student's transition from one educational experience to another. This may include, for example, admissions counseling, referral services, assistance with records, follow-up communications with employers, and AP exam costs (AP exam costs should be recorded to object 890).

2129 Other Guidance Services

Guidance services not classified elsewhere in the 2120 series of functions.

2130 * ATTENDANCE SERVICES

Activities such as prompt identification of patterns of nonattendance, promotion of improved attitudes toward attendance, analysis of causes of nonattendance, early action on problems of nonattendance, and enforcement of compulsory attendance laws.

2140 * PSYCHOLOGICAL SERVICES

Activities concerned with administering psychological tests and interpreting the results, gathering and interpreting information about student behavior, working with other staff members in planning school programs to meet the special needs of students as indicated by psychological tests, behavioral evaluation, and planning and managing a program of psychological services including psychological counseling for students, staff, and parents. (Expenditures may be charged to the following sub-accounts.)

2141 Supervision of Psychological Services

Directing, managing, and supervising the activities associated with psychological services.

2142 Psychological Testing Services

Activities concerned with administering psychological tests, standardized tests, and inventory assessments of ability, aptitude, achievement, interests, and personality and their interpretation for students, school personnel, and parents.

2143 Psychological Counseling Services

Activities that take place between a school psychologist or other mental health professional and one or more students in which the students are helped to perceive, clarify, solve, and resolve problems of adjustment and interpersonal relationships.

2144 Psychotherapy Services

Activities that provide a therapeutic relationship between a qualified mental health professional and one or more students, in which the students are helped to perceive, clarify, solve, and resolve emotional problems or disorders.

2149 Other Psychological Services

Other activities associated with psychological services not classified elsewhere in the 2140 series of functions.

2150 * SPEECH PATHOLOGY AND AUDIOLOGY SERVICES

Activities which have as their purpose the identification, assessment and treatment of children with impairments in speech, hearing, and language.

2151 Supervision of Speech Pathology and Audiology Services

Activities associated with directing, managing and supervising speech pathology and audiology services.

2152 Speech Pathology Services

Activities organized for the identification of children with speech and language disorders; diagnosis and appraisal of specific speech and language disorders; referral for medical or other professional attention necessary to the habilitation of speech and language disorders; provisions of required speech habilitation services and counseling and guidance of children, parents and teachers as appropriate.

2153 Audiology Services

Activities organized for the identification of children with hearing loss: determination of the range, nature and degree of hearing function; referral for medical or other professional attention as appropriate to the habilitation of hearing; language habilitation; auditory training, speech reading (lip reading), and speech conversation as necessary; creation and administration of programs of hearing conservation; and counseling and guidance of children, parents, and teachers as appropriate.

2159 Other Speech Pathology and Audiology Services

Other activities associated with speech pathology and audiology services not classified elsewhere in the 2150 series of functions.

2160 * SOCIAL WORK SERVICES

Activities such as investigating and diagnosing student problems arising out of the home, school or community; casework and group work services for the child, parent, or both; interpreting the problems of students for other staff members; and promoting modification of the circumstances surrounding the individual student which are related to his / her problems insofar as the resources of the family, school and community can be brought to bear effectively upon the problem. For example, certain aspects of an Instructional Support Team (IST).

2170 * STUDENT ACCOUNTING SERVICES

Activities of acquiring and maintaining records of school attendance, location of home, family characteristics, and census data. Portions of these records become a part of the cumulative record, which is sorted and stored for teacher and guidance information. Pertinent statistical reports are prepared under this function as well. Include PIMS Coordinator costs within this function.

2190 * OTHER STUDENT SERVICES

Other activities associated with student services not classified elsewhere in the 2100 series of functions.

2200 SUPPORT SERVICES – INSTRUCTIONAL STAFF

Activities associated with assisting, supporting, advising, and directing the instructional staff with or on the content and process of providing learning experiences for students.

(Expenditures for school library services are recorded to 2250.) (Record expenditures to the following sub-accounts.)

2210 SUPERVISION OF EDUCATIONAL MEDIA SERVICES

Activities concerned with directing, managing, and supervising educational media services. (Record expenditures to the following sub-accounts.)

2211* Supervision of Educational Media Services – Head of Component

Activities associated with the director or head of Educational Media Services as well as any immediate clerical staff. Include here head of component and immediate clerical staff salaries, benefits, and associated other costs.

2219* Supervision of Educational Media Services – All Other Supervision

Other activities associated with directing, managing, and supervising educational media services.

2220 * TECHNOLOGY SUPPORT SERVICES

Activities concerned with selecting, preparing, maintaining, and distributing instructional program materials to the instructional staff. Included are activities in the information technology areas such as: educational telecommunication services used for classroom instructional materials, hardware, and software costs associated with developing educational programs and related costs associated with various electronic media used to develop the curriculum.

2230 * EDUCATIONAL TELEVISION SERVICES

Activities concerned with planning, programming, writing, and presenting educational programs or segments of programs by way of closed circuit or broadcast television.

2240 * COMPUTER-ASSISTED INSTRUCTION SUPPORT SERVICES

Activities concerned with planning, programming, writing, and presenting educational projects specifically programmed for a computer or other technology. DO NOT record direct, classroom instructional costs here. These instructional costs should be recorded to the appropriate service area account in the 1000 – Instruction functional area.

2250 * SCHOOL LIBRARY SERVICES

Activities such as selecting, acquiring, cataloging, and circulating books and other printed materials; planning the use of the library by students, teachers, and other members of the instructional staff; and guiding individuals in their use of library books and materials; whether maintained separately or as part of an instructional materials center or related work-study area. Textbooks generally will not be charged to this function but rather to the applicable service area within the instruction function.

2260 * INSTRUCTION AND CURRICULUM DEVELOPMENT SERVICES

Activities designed to provide specialized curriculum assistance to teachers and / or LEAs in developing the curriculum, preparing, and utilizing special curriculum materials, and understanding and appreciating the various techniques that stimulate and motivate students. **Include Director of Special Education expenditures here.**

2270 * INSTRUCTIONAL STAFF PROFESSIONAL DEVELOPMENT SERVICES

2271 Instructional Staff Development Services (Certified Staff Only)

Costs associated with the professional development and training of the certified instructional staff. This includes activities such as tuition reimbursement (object 240), conference fees, workshop registration fees, consultant/contracted service fees, curriculum development seminar costs, teacher induction program costs, mentor stipends, and applicable travel and subsistence costs. The costs associated with providing substitute staff (while the regular staff attends training) should also be captured in this function including wages, benefits and/or contracted substitute fees. Work Study Sabbatical leave expenditures may also be recorded to this service area.

Note: The certified staff's salaries and benefits would continue to be recorded to the appropriate instructional function for that staff member. However, if certified staff members are paid additional compensation for attending professional development programs (i.e. during the summer or on a holiday) record such incremental costs here

2272 Instructional Staff Development Services (Non-Certified Staff Only)

Costs associated with the professional development and training of the non-certified instructional staff. This includes activities such as tuition reimbursement (object 240), conference fees, workshop registration fees, consultant/contracted service fees, curriculum development seminar costs, teacher induction program costs, mentor stipends, and applicable travel and subsistence costs. The costs associated with providing substitute staff (while the regular staff attends training) should also be captured in this function including wages, benefits and/or contracted service fees.

Note: The non-certified staff's salaries and benefits would continue to be recorded to the appropriate instructional function for that staff member. However, if non-certified staff members are paid additional compensation for attending professional development programs (i.e. during the summer or on a holiday) record such incremental costs here

2280 * NONPUBLIC SUPPORT SERVICES

Activities associated with assisting, supporting, advising, and directing the nonpublic school staff with, or on the content and process of providing learning tools and experiences for nonpublic students.

2290 * OTHER INSTRUCTIONAL STAFF SERVICES

Supporting services to the instructional staff not properly classified elsewhere in the 2200 series of functions. **Include recess and lunch monitor, and volunteer clearance expenditures here.**

2300 SUPPORT SERVICES – ADMINISTRATION

Activities concerned with establishing and administering policy in connection with operating the LEA. (Record expenditures to the following sub-accounts)

2310 * BOARD SERVICES

Those activities required to perform the duties of the Secretary / Clerk of the Board of Education and all members, excluding activities related to board Treasurer responsibilities. **Include in this function lawsuit settlements, claims, judgements and penalties using object 820.**

2320 * BOARD TREASURER SERVICES

Those activities required to perform the duties of Treasurer of the Board of Education.

2330 * TAX ASSESSMENT AND COLLECTION SERVICES

Services rendered in connection with tax assessment and collection. **Include here Act 32 of 2008 startup costs.**

2340 * STAFF RELATIONS AND NEGOTIATIONS SERVICES

Those activities concerned with staff relations system wide and the responsibilities for contractual negotiations with both instructional and non-instructional personnel.

2350 * LEGAL AND ACCOUNTING SERVICES

Legal and accounting services provided to the LEA by law firms, attorneys, it's solicitor and the local auditing firm.

2360 * OFFICE OF THE SUPERINTENDENT, EXEC DIRECTOR & CAO/CEO SERVICES

The activities performed by the superintendent, executive director, chief administrative officer, and such assistants as deputy, associate and assistant superintendents, and executive directors, in general direction and management of the affairs of the LEA. This includes all personnel and materials in the Office of the Chief Executive/Administrative Officer. Activities of the Office of the Deputy Superintendents should be charged here unless the activities can be placed properly into a service area. Management contracts must be reviewed to determine the portion of the contract fee attributable to duties associated with this office.

2370 * COMMUNITY RELATIONS SERVICES

The activities and programs developed and operated system wide for the betterment of school / community relations.

2380 * OFFICE OF THE PRINCIPAL SERVICES

Those activities concerned with directing and managing the operation of a particular school. It includes the activities performed by the principal, assistant principals, and other assistants in general supervision of all operations of the school, evaluation of the staff members of the school, assignment of duties of staff members, supervision, and maintenance of the records of the school, and coordination of school instructional activities with instructional activities of the LEA. It includes clerical staff for these activities. Management contracts must be reviewed to determine the portion of the contract fee attributable to duties associated with this office.

2390 * OTHER ADMINISTRATION SERVICES

Other administrative services which cannot be classified elsewhere in the 2300 series of functions. Management contracts must be reviewed and contract fees should be allocated to the most appropriate sub-functions within 2300. **Record to this account**

bond issuance costs utilizing object 810, arbitrage rebates, and graduation expenditures.

Note: Beginning with the 2014-15 FY and pursuant to GASB Statement #65, Bond Issuance Costs, except any portion related to prepaid insurance costs, should be recognized as an expense in the period incurred.

2400 SUPPORT SERVICES – PUPIL HEALTH

Physical and mental health services, which are not direct instruction. Included are activities that provide students with appropriate medical, dental, and nurse services (Record expenditures to the following sub-accounts). **(Expenditures for nonpublic health services must be recorded to sub-account 2450.)**

2410 SUPERVISION OF HEALTH SERVICES

Activities associated with directing and managing health services. (Record expenditures to the following sub-accounts.)

2411* Supervision of Health Services – Head of Component

Activities associated with the director or head of Health Services as well as any immediate clerical staff. Include here head of component and immediate clerical staff salaries, benefits, and associated other costs.

2419 * Supervision of Health Services – All Other Supervision

Other activities associated with directing, managing, and supervising educational health services.

2420 * MEDICAL SERVICES

Activities concerned with the physical and mental health of students, such as: health appraisals, screenings for vision, communicable diseases, and hearing deficiencies; screening for psychiatric services, periodic health examinations; emergency injury and illness care; occupational therapists; physical therapists; and communications with parents and/or medical officials.

2430 * DENTAL SERVICES

Activities associated with dental screening, dental care, and orthodontic activities.

2440 * NURSING SERVICES

Activities associated with nursing such as health inspection, treatment of minor injuries, and referrals for other health services.

2450 * NONPUBLIC HEALTH SERVICES

Activities associated with health services, which are directly applied to nonpublic school pupils.

2490 * OTHER HEALTH SERVICES

Health services not classified elsewhere in the 2400 series of functions. **Include here costs associated with automated external defibrillators (AED).**

2500 SUPPORT SERVICES – BUSINESS

Activities concerned with paying, transporting, exchanging, and maintaining goods and services for the LEA. Included are the fiscal and internal services necessary for operating the LEA. (Record expenditures to the following sub-accounts)

2510 FISCAL SERVICES

Those activities concerned with the fiscal operations of the LEA. This function includes budgeting, receiving, and disbursing, financial and property accounting, payroll, inventory control, internal auditing, and funds management. (Record expenditures to the following sub-accounts.)

2511 * Supervision of Fiscal Services – Head of Component

Activities associated with the director or head of Fiscal Services as well as any immediate clerical staff. Include here head of component and immediate clerical staff salaries, benefits, and associated other costs.

2512 * Budgeting Services

Activities concerned with supervising budget planning, formulation, control, and analysis.

2513 * Receiving and Disbursing Funds Services

Those activities concerned with taking in money and paying it out. It includes the current audit of receipts, the pre-audit of requisitions or purchase orders to determine whether the amounts are within the budgetary allowances and to determine that such disbursements are lawful expenditures of the school or an LEA, and the management of school funds.

2514 * Payroll Services

Those activities concerned with making periodic payments to individuals entitled to remuneration for services rendered. Payments are also made for such payroll-associated costs as Federal Income Tax withholding, retirement, and social security.

2515 * Financial Accounting Services

Those activities concerned with maintaining records of the financial operations and transactions of the school system. It includes such activities as accounting and interpreting financial transactions and account records.

2516 * Internal Auditing Services

Those activities concerned with verifying the account records, which include evaluating the adequacy of the internal control system, verifying, and safeguarding assets, reviewing the reliability of the accounting and reporting systems and ascertaining compliance with established policies and procedures.

2517 * Property Accounting Services

Those activities concerned with preparing and maintaining current inventory records of land, buildings, and movable equipment. These records are to be used in equipment control and facilities planning.

2519 * Other Fiscal Services

Fiscal services not classified elsewhere in the 2510 series of functions. Include here interest payments and fees associated with short term borrowing, bank fees (object 810), and costs for letters of credit. Note: Short term borrowing - principal payments are not recorded as expenditures, but should be coded as a reduction of the initial liability.

2520 * PURCHASING SERVICES

The activities of purchasing supplies, furniture, equipment, and materials used in school and school system operations.

2530 * WAREHOUSING AND DISTRIBUTING SERVICES

The activities of receiving, storing, and distributing supplies, furniture, equipment, materials, and mail. It includes the pickup and transporting of cash from school facilities to the central administration office, or bank, for control and / or deposit.

2540 * PRINTING, PUBLISHING AND DUPLICATING SERVICES

The activities of printing and publishing administrative publications such as annual reports, school directories, and manuals. It also includes centralized services for duplicating school materials and instruments such as bulletins, newsletters, and notices.

2590 * OTHER SUPPORT SERVICES – BUSINESS

Other support services to business not classified elsewhere in the 2500 series of functions. **Include here costs associated with actuarial studies within object 300.**

2600 OPERATION AND MAINTENANCE OF PLANT SERVICES

The activities concerned with keeping the physical plant open, comfortable, and safe for use, and keeping the grounds, buildings, and equipment in effective working condition and state of repair.

Expenditures posted here include the purchase of original or replacement equipment used to maintain buildings and grounds, as well as routine (ordinary and necessary) costs incurred to maintain safety and operational efficiency of buildings and grounds. Also included are costs of building rental within object 400. (Extraordinary and non-routine costs incurred for repair or improvements to buildings and grounds should not be recorded here but should be charged to the 4000 function series.)

2610 SUPERVISION OF OPERATION AND MAINTENANCE OF PLANT SERVICES

The activities of directing, managing, and supervising the operation and maintenance of school plant facilities. (Record expenditures to the following sub-accounts.)

2611* Supervision of Operation and Maintenance of Plant Services – Head of Component

Activities associated with the director or head of Operation and Plant Maintenance Services as well as any immediate clerical staff. Include here head of component and immediate clerical staff salaries, benefits, and associated other costs.

2619 * Supervision of Operation and Maintenance of Plant Services – All Other Supervision

Other activities associated with directing, managing, and supervising the operation and maintenance of school plant facilities.

2620 * OPERATION OF BUILDINGS SERVICES

Those activities concerned with keeping the physical plant clean and ready for daily use. It includes operating the heating, lighting, and ventilating systems, and repair and Replacement of facilities and equipment. Also, included are costs of building rental and property insurance.

2630 * CARE AND UPKEEP OF GROUNDS SERVICES

The activities of maintaining land and its improvements other than buildings. It includes snow removal, landscaping, grounds, and roadway maintenance.

2640 * CARE AND UPKEEP OF EQUIPMENT SERVICES

The activities of maintaining, in good condition, equipment owned or used by the LEA. It includes such activities as servicing and repairing furniture, machines, and movable equipment.

2650 * VEHICLE OPERATION AND MAINTENANCE SERVICES (OTHER THAN STUDENT TRANSPORTATION VEHICLES)

The activities of maintaining general purpose vehicles such as trucks, tractors, graders, and staff vehicles in good condition. It includes such activities as repairing vehicles, replacing vehicle parts, cleaning, painting, greasing, fueling, and inspecting vehicles for safety, i.e., preventative maintenance. Expenditures for student transportation are recorded in account code 2700.

2660 * SAFETY AND SECURITY SERVICES

Those activities concerned with maintaining order and safety in school buildings at all times, on the grounds, and in the vicinity of the school. Included are police activities for school functions, traffic control on grounds (including parking space monitoring), hall monitoring services, and safety kits to be used either off site or on site for emergencies. **Code School Resource Officer and Police Officer costs to this function.**

2690 * OTHER OPERATION AND MAINTENANCE OF PLANT SERVICES

Operations and maintenance of plant services that cannot be classified elsewhere in the 2600 series of functions.

2700 STUDENT TRANSPORTATION SERVICES

Expenditures include those activities concerned with the conveyance of students to and from school, as provided by State and Federal law. It includes transportation costs only for trips between home and school and from school to school. **Record transportation costs for educational field trips and student activities to the applicable instructional or student activity function area.** Ensure that nonpublic transportation costs are identified and reported in sub-function 2750. (Record expenditures to the following sub-accounts)

2710 SUPERVISION OF STUDENT TRANSPORTATION SERVICES

Those activities pertaining to directing and managing student transportation services. (Record expenditures to the following sub-accounts.)

2711 * Supervision of Student Transportation Services – Head of Component

Activities associated with the director or head of Student Transportation Services as well as any immediate clerical staff. Include here head of component and immediate clerical staff salaries, benefits, and associated other costs.

2719 * Supervision of Student Transportation Services – All Other Supervision

Other activities associated with directing, managing, and supervising Student Transportation Services.

2720 * VEHICLE OPERATION SERVICES

Those activities involved in operating vehicles for student transportation from the time the vehicles leave the point of storage until they return to the point of storage. It includes

operating buses or other student transportation vehicles. This account includes costs related to both district and contracted carrier services.

2730 * MONITORING SERVICES

Those activities concerned with supervising students in the process of being transported between home and school and between school and school activities. These activities include supervision while in transit; while being loaded and unloaded; and directing traffic at the loading stations.

2740 * VEHICLE SERVICING AND MAINTENANCE SERVICES

Those activities involved in maintaining in good condition student transportation vehicles (other than driver education vehicles, which are covered under subfunction 1410). It includes repairing vehicle parts, replacing vehicle parts, cleaning, painting, fueling, and inspecting vehicles for safety.

2750 * NONPUBLIC TRANSPORTATION

The transportation of nonpublic students to and from school as provided by State and Federal law. It includes trips between home and school and trips to school activities. LEAs must either track the actual costs for nonpublic transportation, or determine a method of allocating a portion of the total transportation costs applicable to nonpublic transportation. The nonpublic transportation reporting is required regardless if the transportation is provided by the LEA or through a contracted carrier.

2790 * OTHER STUDENT TRANSPORTATION SERVICES

Student transportation services are not classified elsewhere in the 2700 series of functions.

2800 SUPPORT SERVICES – CENTRAL

Activities, other than general administration, which support each of the other instructional and supporting services program. These activities include planning, research, development, evaluation, information, staff, and data processing services. (Record expenditures to the following sub-accounts)

2810 * PLANNING, RESEARCH, DEVELOPMENT AND EVALUATION SERVICES

Those activities, on a system-wide basis, associated with conducting and managing programs of planning, research development, and evaluation for a school system.

2811 Supervision of Planning, Research, Development and Evaluation Services

Those activities associated with directing, managing, and supervising the planning, research, development, and evaluation.

2812 Development Services

Those activities concerned with the evolving process of utilizing the products of research and considered judgment in the deliberate improvement of educational programs.

2813 Evaluation Services

Those activities concerned with ascertaining or judging the value or amount of an action or an outcome by careful appraisal of previously specified data in light of the particular situation and the goals and objectives previously established.

2814 Planning Services

Those activities concerned with the selection or identification of the overall, long-range goals, priorities, and objectives of the organization or program. Record here also the formulation of various courses of action in terms of identification of needs and relative costs and benefits to use in deciding on courses of action to be followed in striving to achieve these goals, priorities, and objectives.

2815 Research Services

Those activities concerned with the systematic study and investigation of the various aspects of education, undertaken to establish facts and principles.

2818 System-Wide Technology Services

Those activities concerned with coordinating, planning, researching, developing, and evaluating the LEA's technology functions. Record to this function category the costs associated with the LEA's Technology Coordinator and immediate staff assigned to coordinating, planning, researching, developing, and evaluating the LEA's technology functions.

2819 Other Planning, Research, Development and Evaluation Services

Other services of this nature that cannot be classified elsewhere in the 2810 series of functions.

2820 INFORMATION SERVICES

Those activities concerned with writing, editing, and other preparation necessary to disseminate educational and administrative information to students, staff, managers, and the general public. (Record expenditures to the following sub-accounts)

2821 * Supervision of Information Services – Head of Component

The activities associated with the director or head of Information Services. Include here head of component and immediate clerical staff salaries, benefits, and associated other costs.

2822 * Internal Information Services

Those activities concerned with writing, editing, and providing administrative information to students and staff.

2823 * Public Information Services

Those activities concerned with writing, editing, and other preparation necessary to disseminate educational and administrative information to the public through various news media, personal contact or the Internet.

2824 * Management Information Services

Those activities concerned with writing, editing, and other preparation necessary to disseminate to management (1) the information needed about the operation of the LEA and (2) information about the community, State, and nation to make logical decisions.

2829 * Other Information Services

Those activities concerned with information services not classified elsewhere in the 2820 series of functions.

2830 STAFF SERVICES

Activities concerned with maintaining an efficient staff for the school system. It includes such activities as recruiting and placement, staff transfers, in-service training, health services, and staff accounting. (Record expenditures to the following sub-accounts)

2831 * Supervision of Staff Services – Head of Component

Activities associated with the director or head of Staff Services (Human Resources) as well as any immediate clerical staff. Include here head of component and immediate clerical staff salaries, benefits, and associated other costs.

2832 * Recruitment and Placement Services

Those activities concerned with employing and assigning personnel for the LEA. **Include here substitute emergency permit fees and staff clearance fees.**

2833 * Staff Accounting Services

Services rendered in connection with systematic recording and summarizing of information relating to staff members employed by the LEA.

2834 * Staff Development Services - Non-Instructional, Certified Staff Only

Costs associated with the staff development and training of the non-instructional, certified staff. This includes activities such as tuition reimbursement (object 240), conference fees, workshop registration fees, consultant/contracted service fees, seminar costs, and applicable travel and subsistence costs. The costs associated with providing temporary staff (while the regular staff attends training) should also be captured in this function including wages, benefits and/or contracted service fees.

Note: The staff's salaries and benefits would continue to be recorded to the appropriate function for that staff member. However, if the staff members are paid additional compensation for attending professional development programs during untraditional time, record such incremental costs here

2835 * Health Services

Those activities concerned with medical, dental, and nurse services provided for school district employees. Included are physical examinations, referrals and emergency care.

2836 * Staff Development Services - Non-Instructional, Non-Certified Staff Only

Costs associated with the staff development and training of the non-instructional, non-certified staff. This includes activities such as tuition reimbursement (object 240), conference fees, workshop registration fees, consultant/contracted service fees, seminar costs, and applicable travel and subsistence costs. The costs associated with providing temporary staff (while the regular staff attends training) should also be captured in this function including wages, benefits and/or contracted service fees.

Note: The staff's salaries and benefits would continue to be recorded to the appropriate function for that staff member. However, if the staff members are paid additional compensation for attending professional development programs during untraditional time, record such incremental costs here

2839 * Other Staff Services

Those staff services that cannot be classified elsewhere in the 2830 series of functions.

2840 * DATA PROCESSING SERVICES

Those activities concerned with preparing data for storage, storing data, and retrieving them for reproduction as information for management and reporting.

2841 Supervision of Data Processing Services

Those activities concerned with directing, managing, and supervising data processing services.

2842 Systems Analysis Services

Those activities concerned with the search for and evaluation of alternatives, which are relevant to defined objectives, based on judgment, and wherever possible, on quantitative methods. Where applicable, they pertain to the development of data processing procedures or application to electronic data processing equipment.

2843 Programming Services

Those activities concerned with the preparation of a logical sequence of operations to be performed, either manually or electronically, in solving problems or processing data and the preparation of coded instructions and data for such sequences.

2844 Operations Services

Those activities concerned with scheduling, maintaining, and producing data. These activities include operating business machines, data preparation devices, and data processing machines.

2849 Other Data Processing Services

Those activities concerned with data processing, which cannot be classified elsewhere in the 2840 series of functions.

2850 * STATE AND FEDERAL AGENCY LIAISON SERVICES

Those activities associated with acquiring, conducting, and managing programs or planning, administration, implementation, coordination, reporting, and / or evaluation of programs and projects, which are Federal or State funded. **Include costs for Grant Writers in this category.**

2860 * MANAGEMENT SERVICES

Those activities designed to assist school administrators in their administrative functions in order that they might accomplish these duties quickly and efficiently. This may include specialized assistance in such areas as data processing, accounting, and dissemination and retrieval of information.

2890 * OTHER SUPPORT SERVICES CENTRAL

Those support services central not included elsewhere in the 2800 series of accounts.

2900 OTHER SUPPORT SERVICES

All other support services not classified elsewhere in the 2000 series. (Record expenditures to the following sub-accounts)

2910 * SUPPORT SERVICES NOT LISTED ELSEWHERE IN THE 2000 SERIES

Include IU general operating support payments, and property tax payments in this category.

2990 * PASS-THRU FUNDS

A grantee / subgrantee (receiving entity), such as an IU, SD, AVTS or a consortium should use this service area account to record expenditures for pass-thru funds that they will pass on to a secondary recipient. Intermediate Units should also use this function to record PRRI money they receive and pass to a PRRI. This function is only used with object 899.

3000 OPERATION OF NON-INSTRUCTIONAL SERVICES

Activities concerned with providing non-instructional services to students, staff or the community. (Record expenditures to the following sub-accounts.)

3100 * FOOD SERVICES

Those activities concerned with providing food to students and staff in a school or LEA. This service area includes the preparation and serving of regular and incidental meals, lunches or snacks in connection with school activities and the delivery of food. LEAs that charge students/staff for meals/snacks, whether utilizing school staff or a contracted service, must account for the food service activities in an Enterprise Fund (Fund #51) rather than in the General Fund. (Cash transfers to Fund #51 are charged to Account 5250, Food Service Fund Transfers, i.e., contributions toward the payment of benefits in the Food Service Fund is a Fund Transfer.)

3200 * STUDENT ACTIVITIES

School sponsored activities under the guidance and supervision of the LEA staff. (Expenditures may be charged to this account but if a further breakout is desired, the following sub-accounts may be used.)

3210 SCHOOL SPONSORED STUDENT ACTIVITIES

School sponsored activities, under the guidance and supervision of LEA staff, designed to provide students such experiences as motivation, enjoyment, and improvement of skills. Co-curricular activities normally supplement the regular instructional program and include such activities as band, chorus, choir, speech, debate, and peer counseling. Also included are student financed and managed activities, such as: Class of 20xx, Chess Club, Senior Prom, and Future Farmers of America. If desired, the various activities may be broken out in the accounts from 3211 to 3249 according to the number of activities.

3250 SCHOOL SPONSORED ATHLETICS

School sponsored activities under the guidance and supervision of LEA staff, designed to provide opportunities to students to pursue various aspects of physical education.

3300 * COMMUNITY SERVICES

Those activities concerned with providing community services to students, staff or other community participants. Examples of this function would be the operation of a community swimming pool, a recreation program for the elderly, a child-care center for working mothers, etc.

3310 COMMUNITY RECREATION

Activities concerned with providing recreation for the community as a whole, or for some segment of the community. Included are such staff activities as organizing and supervising playgrounds, swimming pools, and other recreation programs for the community.

3320 CIVIC SERVICES

Activities concerned with providing services to civic affairs or organizations. This program area includes services to parent-teacher association meetings, public forums, lectures, and civil defense planning.

3330 PUBLIC LIBRARY SERVICES

Activities pertaining to the operation of public libraries by an LEA, or the provision of library services to the general public through the school library. Included are such activities as budgeting, planning, and augmenting the library's collection in relation to the community and informing the community of public library resources and services.

3340 CUSTODY AND CHILD CARE

Activities pertaining to the provision of programs for the custodial care of children in residential day schools, or child-care centers which are not part of, or directly related to the instructional program, and where the attendance of the children is not included in the attendance figures of the LEA.

3350 WELFARE ACTIVITIES

Activities pertaining to the provision of personal needs of individuals who have been designated as needy by an appropriate governmental entity. These needs include stipends for school attendance, salaries paid to students for work performed whether for the LEA or for an outside concern, and for clothing, food or other personal needs.

3390 OTHER COMMUNITY SERVICES

Activities provided the community that cannot be classified elsewhere under the 3300 series of functions.

3400 * SCHOLARSHIPS AND AWARDS

Record here the amounts associated with awards or scholarships not accounted for in any other area, e.g. Board Services.

4000 FACILITIES ACQUISITION, CONSTRUCTION, AND IMPROVEMENT SERVICES

Capital Facilities Acquisition, Construction, and Improvements are capital expenditures incurred to purchase land, buildings, service systems, and built-in equipment. Expenditures include the initial purchase of land and buildings; construction; remodeling, additions, and improvements to buildings; initial installation, replacement or extension of service systems; and other built-in equipment, as well as improvement to sites, and activities related to all of the above.

Capital expenditures relate to costs benefiting more than one fiscal year and include all costs incurred to (1) bring the asset to a state of usefulness or (2) extend the useful life of an existing asset. All incidental costs associated with a fixed asset such as: sales tax, freight, insurance on freight, transfer fees, demolition costs, grading, and installation, as well as legal, contracted service fees, and engineering fees associated with a capital expenditure should be included in the cost of the asset and recorded to the following subfunctions.

4100 * SITE ACQUISITION SERVICES – ORIGINAL AND ADDITIONAL

Record to this subfunction the costs incurred to purchase land and make initial improvements to new land acquisitions. Expenditures to be recorded here include: purchase price of the land, settlement costs, transfer fees, demolition, grading, survey, paving, sealing, lighting, and all other professional fees associated with the purchase.

4200 * EXISTING SITE IMPROVEMENT SERVICES

Record to this subfunction the costs incurred to improve existing land and land improvements. Expenditures in this subfunction include non-routine and extraordinary costs incurred to improve or maintain existing sites.

4300 * ARCHITECTURE AND ENGINEERING SERVICES / EDUCATIONAL SPECIFICATIONS DEVELOPMENT – ORIGINAL AND ADDITIONAL

The activities of architects and engineers related to acquiring and improving sites and improving buildings. Also, those activities concerned with preparing and interpreting to architects and engineers descriptions of space requirements for the various learning experiences of students to be accommodated in a building. Charges for these specifications are made to this account only for those preliminary activities in the early stages of blueprint development, which may or may not result in improvements to the LEA's property. Otherwise, charge these services to 4100 or 4500, as appropriate

4400 * ARCHITECTURE AND ENGINEERING SERVICES / EDUCATIONAL SPECIFICATIONS – IMPROVEMENTS

The activities of architects and engineers related to existing site improvement and existing building improvement services. Also, those activities concerned with preparing and interpreting to architects and engineers descriptions of the improvements services. Charges for these specifications are made to this account only for those preliminary activities in the early stages of blueprint development, which may or may not result in improvements to the LEA's property. Otherwise, charge these services to 4200 or 4600, as appropriate.

4500 * BUILDING ACQUISITION AND CONSTRUCTION SERVICES – ORIGINAL AND ADDITIONAL

Record here the costs incurred to purchase or construct buildings, additions to buildings, and original or additional installation or extension of service systems and built-in equipment.

4600 * EXISTING BUILDING IMPROVEMENT SERVICES

Record to this subfunction the capital expenditures incurred to renovate or improve existing buildings, service systems, and other built-in equipment. Capital expenditures include non-routine and extraordinary (or substantial) costs incurred to maintain or improve buildings, service systems, and other built-in equipment.

5000 OTHER EXPENDITURES AND FINANCING USES

This category includes current debt service expenditures and other expenses (expenditures and other financing uses). Other financing uses represent the disbursement of governmental funds not classified in other functional areas that require budgetary and accounting control. These include the refunding of debt and transfers of monies from one fund to another and to component units. Other expenditures recorded to this account series include refunds of prior period receipts and revenues, and current debt service expenditures. (Transactions should be recorded to the following sub-accounts)

5100 DEBT SERVICE / OTHER EXPENDITURES AND FINANCING USES

Servicing of the debt of the LEA including payments on general long-term debt, authority obligations and interest. (Record expenditures to the following sub-accounts.)

5110 * DEBT SERVICE

This account is used to record and accumulate expenditures incurred to retire current year principal and interest payments on long-term debt other than refunded bond issues. **Include swap termination fees in 5110-990.**

5120 * DEBT SERVICE – REFUNDED BONDS / NOTES

This account is used only in the year of the issuance to record and accumulate costs representing payments to the escrow agent for refunded bond/note issues from resources provided by the new bond/note issue.

5130 * REFUND OF PRIOR YEAR REVENUES / RECEIPTS

Record to this account the recognition of all refunds of prior year revenues and receipts. This account is also used to record refunds and deductions taken from your State subsidies to adjust for prior year audits and subsidy calculation changes. This account should be reported as an expenditure on your financial statements consistent with GASB Statement #33. Additional information regarding the coding of refunds can be found in Accounting Bulletin # 99-1.

~~5140 SHORT TERM BORROWING – INTEREST AND COSTS - DELETED~~

~~Account previously used to record interest and fees on short term borrowings. Beginning in 2015-16, these costs are to be recorded to expenditure function 2519.~~

5150 * BOND DISCOUNTS

This account should be used to record discounts associated with general obligation debt. Use only object 990 with this expenditure function.

5200 INTERFUND TRANSFERS - OUT

Included are transactions that withdraw money from one fund and place it in another without recourse. (Record expenditures to the following sub-accounts.)

Interfund loans are not recorded here, but are handled through the balance sheet accounts 0131 – Interfund Loans Receivable and 0401 – Interfund Loans Payable in the funds affected.

5210 * GENERAL FUND TRANSFERS

Fund transfers to the general fund: Fund 10. To be used with object 939.

5220 * SPECIAL REVENUE FUND TRANSFERS

Fund transfers to special revenue funds: Funds 21-29

Code transfers to special revenue funds 21, 23-28 here using object 939.

Code transfers to athletic fund 29 here using object 933.

5230 * CAPITAL PROJECTS FUND TRANSFERS

Fund transfers to capital projects funds: Funds 31, 32 & 39.

Code transfers to capital reserve fund 31 here using object 931.

Code transfers to capital reserve fund 32 here using object 932.

5240 * DEBT SERVICE FUND TRANSFERS

Fund transfers to debt service funds: Fund 40. To be used with object 939.

5250 * ENTERPRISE FUND TRANSFERS

Fund transfers to enterprise funds: Funds 51-58. To be used with object 939.

5251 Food Service Fund Transfers

Fund transfers to the food service fund: Fund 51. To be used with object 939.

5259 Other Enterprise Fund Transfers

Fund transfers to other enterprise funds: Funds 52-58. To be used with object 939.

5260 * INTERNAL SERVICE FUND TRANSFERS

Fund transfers to internal service funds: Fund 60. To be used with object 939.

Payments to an Internal Service Fund for goods or services provided are not recorded here but should be coded to the applicable expenditure function/object code.

5270 * TRUST AND CUSTODIAL FUND TRANSFERS

Fund transfers to trust and custodial funds: Funds 70 & 80 (except Fund 81). To be used with object 939. Transfers to Fund 81 are coded to function 5280.

5280 * STUDENT ACTIVITY CUSTODIAL FUND TRANSFERS

Fund transfers to student activity custodial funds: Fund 81. To be used with object 939.

5290 * PERMANENT FUND TRANSFERS

Fund transfers to permanent funds: Fund 90. To be used with object 939.

5300 TRANSFERS OUT TO COMPONENT UNITS / PRIMARY GOVERNMENTS

Record to these accounts transactions that transfer money between component units and primary governments. Please review the definitions of "Component Unit" and "Primary Government" contained in GASB Statement #14 before utilizing these account codes. **The Commonwealth of PA, other funds of the LEA and student activity groups do not meet the GASB definition of primary governments or component units of the LEA.** (Record expenditures to the following sub-accounts.)

5310 * TRANSFERS OUT TO COMPONENT UNITS

Transfer of money to a component unit from a primary government. Please review the definitions of "Component Unit" and "Primary Government" contained in GASB Statement #14 before utilizing these account codes. **The Commonwealth of PA, other funds of the LEA and student activity groups do not meet the GASB definition of primary governments or component units of the LEA.**

5320 * TRANSFERS OUT TO PRIMARY GOVERNMENTS

Transfer of money to the primary government from a component unit. Please review the definitions of "Component Unit" and "Primary Government" contained in GASB Statement #14 before utilizing these account codes. **The Commonwealth of PA, other funds of the LEA and student activity groups do not meet the GASB definition of primary governments or component units of the LEA.**

5400 INTRAFUND TRANSFERS OUT

Clearing Account – Transfers made from one program or activity to another within the same fund. This service area may be used with object 934 or 938 to record indirect cost or administrative charges transfers between programs / activities within the same fund. The actual expenditures that represent indirect costs are recorded in object codes 100, 200, etcetera in the appropriate expenditure function; such as, subfunction 2300 or 2500. When these actual expenditures are allocated, they are reported here in 5400 as a transfer out, NOT as expenditures to the program or activity. LEAs may also use this account to record other transfers between different program areas of their General Fund. This account is for

your school's internal use throughout the year. All intrafund transactions must be eliminated as part of the year-end closing process, as these transactions are part of the same fund. With the exception of Intermediate Units, function 5400 will not be shown on your Annual Financial Report or CAFR. Intermediate Units will report intrafund transfers as part of the General Fund Program Detail reporting on the Annual Financial Report (PDE-2056). This account is used in conjunction with Other Financing Source 9800 Intrafund Transfers In. (Transfers are not recorded to this account but to the following sub-accounts.)

5410 GENERAL FUND INTRAFUND TRANSFERS

Transfers made from one program of the General Fund to another program of the General Fund. Intermediate Units will use object 939 for reporting on the AFR.

5420 SPECIAL REVENUE INTRAFUND TRANSFERS

Transfers made from one program of the Special Revenue Fund to another program of the Special Revenue Fund. PLEASE NOTE: Intermediate Units may not transfer funds between their various special education funds.

5430 CAPITAL PROJECTS INTRAFUND TRANSFERS

Transfers made from one program of the Capital Projects Fund to another program of the Capital Projects Fund. **NOTE: Monies may not be transferred out of a Capital Reserve Fund 31 or 32 into a Capital Projects Fund 39. This type of transfer is unallowable per the PA School Code and the Municipal Code.**

5440 DEBT SERVICE INTRAFUND TRANSFERS

Transfers made from one program of the Debt Service Fund to another program of the Debt Service Fund.

5450 ENTERPRISE INTRAFUND TRANSFERS

Transfers made from one program of the Enterprise Fund to another program of the Enterprise Fund.

5460 INTERNAL SERVICE INTRAFUND TRANSFERS

Transfers made from one program of the Internal Service Fund to another program of the Internal Service Fund.

5470 TRUST AND CUSTODIAL INTRAFUND TRANSFERS

Transfers made from one program of the Trust and Custodial Funds to another program of the Trust and Custodial Funds. Student activity custodial fund intrafund transfers are recorded to function 5480.

5480 STUDENT ACTIVITY CUSTODIAL INTRAFUND TRANSFERS

Transfers made from one program of the Student Activity Custodial Fund to another program of the Student Activity Custodial Fund.

5500 SPECIAL AND EXTRAORDINARY ITEMS

5520 * SPECIAL ITEMS – LOSSES

Losses or use of resources due to significant transactions or other events within the control of management that are either unusual in nature or infrequent in occurrence. Note: Special items resulting in a gain should be coded to revenue code 9920

5530 * EXTRAORDINARY ITEMS – LOSSES

Losses or use of resources due to transactions or other events that are both unusual in nature and infrequent in occurrence

Note: Extraordinary items resulting in a gain should be coded to revenue code 9930

5800 SUSPENSE ACCOUNT

This account is used to record and accumulate costs for later allocation. This account is closed at the end of the fiscal period after the allocations are made to the appropriate functions to which the costs are applicable. This account is a suspense account only and is not a budgetary or expenditure account to be used for reporting to the Commonwealth of PA.

5900 BUDGETARY RESERVE

Budgetary Reserve is not an expenditure function or account. It is strictly a budgetary account. This account will not display on the Annual Financial Report.

In addition to the appropriations, it is a sound management practice to provide for operating contingencies through a BUDGETARY RESERVE. Experience indicates that there are certain variables over which control is impossible regardless of the care with which the budget is prepared. These variables include unpredictable changes in the costs of goods and services, and the occurrences of events which are vaguely perceptible during the time of budget preparations, but which nevertheless, may require expenditures by the LEA during the year for which the budget is being prepared.

Even though the operating contingencies for which provision is being made may contain certain unknowns, the BUDGETARY RESERVE should be composed of components for which estimates are made. For example, there may be Federal, State or local programs, which may or may not, require expenditures by the school system in the fiscal year for which the budget is being prepared.

Rather than provide for such contingencies by “padding” the functional appropriations, it is preferable to limit the functional appropriations to amounts that are supportable by estimates based upon financial, enrollment and other statistics as related to the more definite educational plans and programs for the budget year, and earmark a reserve for the less predictable requirements. The BUDGETARY RESERVE should be reasonable in amount and in proper proportion to the known operating requirements of the LEA.

Expenditures may not be made against the BUDGETARY RESERVE, but only against the line items, which appear throughout the functional appropriations. Whatever may be needed from the BUDGETARY RESERVE may not be used until after transfer from the Reserve to the line items against which the expenditures are to be charged. Each such transfer requires the prior authorization of the Board of School Directors, and may be made only during the last nine (9) months of the fiscal year.

To the extent that the contingencies for which the BUDGETARY RESERVE has been provided fail to materialize in the budget year, there will be a balance remaining in the BUDGETARY RESERVE at the close of the budget year. If covered by revenues realized during the budget year, as it should be in all school systems operating on a pay-as-you-go basis, such a balance becomes a part of the total resources available for application against the requirements of the next fiscal year.

Section F

Object Codes

This dimension is used to describe the object, which is the service or commodity obtained as the result of a specific expenditure. There are nine (9) major object categories, each of which is divided into sub-objects for more detailed accounting.

100 PERSONNEL SERVICES – SALARIES

Gross salaries paid to employees of the LEA who are considered to be in positions of a permanent nature or hired temporarily, including personnel substituting for those in permanent positions. This includes gross salary for personnel services rendered while on the payroll of the LEA. (Expenditures may be charged to the following sub-accounts.) (See Job Classification Dimension for specific job titles and descriptions.)

110 OFFICIAL / ADMINISTRATIVE

A grouping of assignments comprising the various skill levels required to perform management activities, such as developing broad policies for the LEA and executing these policies through direction of staff members at all LEA levels. Those activities performed directly for policymakers are also included here. The “Official / Administrative “ classification does not preclude “ Professional – Educational “ or “ Professional – Other “ status.

111 Regular Salaries

Gross salaries of all full-time, part-time, and prorated portions of the cost for work performed by employees of the LEA who are considered to be in positions of a permanent nature. Do not include salaries paid to employees as part of a termination or leave payout package in this code; use object 115 for these costs.

112 Temporary Salaries

Gross salaries of all full-time, part-time and prorated portions of the cost for work performed by employees of the LEA who are hired on a temporary or substitute basis to perform work in positions of either a temporary or permanent nature.

113 Overtime Salaries

Gross salaries paid to employees of the LEA in positions of either a temporary or permanent nature for work performed in addition to the normal work period for which the employee is compensated.

114 Sabbatical Leave

Gross salaries paid by the LEA to employees on sabbatical leave.

115 Termination or Leave Payout Salaries

Gross salaries paid to employees of the LEA as part of a leave payout or termination package.

116 Employee Insurance Opt Out

Payments to an employee that opts out of inclusion in the school’s insurance plan. These payments should be coded here even if the money is transferred to a health savings plan and the employee does not receive a cash payment.

120 PROFESSIONAL – EDUCATIONAL

A grouping of assignments requiring a high degree of knowledge and skills acquired through at least a baccalaureate degree (or its equivalent obtained through special study and / or experience), including skills in the field of education or educational psychology. **(Sub-accounts for object 120 follow the same breakout as object 110).**

130 PROFESSIONAL – OTHER

A grouping of assignments requiring a high degree of knowledge and skills acquired through at least a baccalaureate degree (or its equivalent obtained through special study and / or experience), but not requiring skills in the field of education. This includes athletic coaches and musical directors. **(Sub-accounts for object 130 follow the same breakout as object 110.)**

140 TECHNICAL

A grouping of assignments requiring a combination of basic scientific knowledge and manual skills which can be obtained through approximately two years of post-high school education, such as is offered in community / junior colleges and technical institutes, or through equivalent special study and / or on-the-job training. **(Sub-accounts for object 140 follow the same breakout as object 110.)**

150 OFFICE / CLERICAL

A grouping of assignments to perform the activities of preparing, transferring, transcribing, systematizing, or preserving communications, records, and transactions, regardless of the level of skills required, where the activities are predominantly non-manual. **(Sub-accounts for object 150 follow the same breakout as object 110).**

160 CRAFTS AND TRADES

A grouping of manual assignments requiring a relatively high skill level (usually acquired through an extensive period of training) as well as requiring considerable judgment and a thorough and comprehensive knowledge of the processes involved in the work. **(Sub-accounts for object 160 follow the same breakout as object 110).**

170 OPERATIVE AND LABORER

A grouping of manual assignments requiring an intermediate skill level (which can be mastered in a few weeks through limited training) necessary to perform machine operating activities and to laborers performing lifting, digging, mixing, loading and pulling operations. **(Sub-accounts for object 170 follow the same breakout as object 110).**

180 SERVICE WORK

A grouping of assignments, regardless of level of difficulty, which relate to protective and non-protective services. Include resource officers, police officers, and bus and hall monitors to this object. **(Sub-accounts for object 180 follow the same breakout as object 110).**

190 INSTRUCTIONAL ASSISTANT

A grouping of assignments comprising the various skill levels required to perform activities associated with teaching. **(Sub-accounts for object 190 follow the same breakout as object 110).**

200 PERSONNEL SERVICES – EMPLOYEE BENEFITS

Amounts paid by the LEA on behalf of employees; these amounts are not included in gross salary, but are in addition to that amount. Such payments are fringe benefit payments; and, while not paid directly to employees, are part of the cost of personnel services. (Charges are not recorded to this account but to the following sub-accounts.)

210 GROUP INSURANCE – CONTRACTED PROVIDER

The LEA's share of any insurance plan for life, sickness, health or other insurance coverage extended by the LEA as an employee benefit. (Expenditures may be charged to the following sub-accounts, if the breakout is desired by the LEA.). "Self-Insurance" payments for life, sickness or health coverage should be recorded to object 270 Group Insurance – Self Insurance. **Note: OPEB expenditures should be recorded to object 280 in accordance with GASB Statement #75.**

211 Medical Insurance

The LEA's share of medical insurance coverage offered for current employees as an employee benefit.

212 Dental Insurance

The LEA's share of dental insurance coverage offered to current employees as an employee benefit.

213 Life Insurance

The LEA's share of life insurance coverage offered to current employees as an employee benefit.

214 Income Protection Insurance

The LEA's share of income protection insurance coverage offered to current employee as an employee benefit.

215 Eye Care Insurance

The LEA's share of eye care insurance coverage offered to current employees as an employee benefit.

216 Prescription Insurance

The LEA's share of prescription insurance coverage offered to current employees as an employee benefit.

219 Other Group Insurance

The LEA's share of other group insurance coverage offered to current employees as an employee benefit not specified elsewhere in the 210 series of objects.

220 SOCIAL SECURITY CONTRIBUTIONS

The full employer's share of social security and medicare taxes paid to the IRS.

Note: Recording expenditures to the following account codes is only required by LEA's who wish to receive a Restricted Indirect Cost Rate.

221 Social Security Contributions for Current Employees

The employer's share of social security and medicare taxes paid for current employees.

222 **Social Security Contributions Paid on Termination / Leave Payouts**
The employer's share of social security and medicare taxes paid on termination / leave payouts.

230 **PSERS RETIREMENT CONTRIBUTIONS**

The full employer's share of retirement contributions for Public School Employee's Retirement System plans. Use of lower level object codes is optional. **Contributions to any other retirement plan should be coded to object 290.**

231 **PSERS Defined Benefit Plans**

The full employer's share of retirement contributions paid directly to PSERS for defined benefit plans.

232 **PSERS Defined Contribution Plans**

The full employer's share of retirement contributions paid to VOYA for defined contribution plans.

240 **TUITION REIMBURSEMENT**

Amounts reimbursed to any employee (or paid directly) by the LEA for tuition reimbursement based on the LEA's tuition reimbursement policy. This object may only be used in conjunction with Staff Development expenditure functions 2271, 2272, 2834, and 2836; Instructional functions 1600 and 1806; and Non-public functions 1500, 2280, 2450 and 2750.

250 **UNEMPLOYMENT COMPENSATION**

Expenditures for unemployment compensation.

- a. If the LEA is on the Direct Reimbursement Method, record the claim reimbursement paid to the Commonwealth of PA.
- b. If the LEA participates in the Unemployment Compensation Fund of the Commonwealth of PA, record the expenditures made to the Unemployment Compensation Fund.
- c. If the LEA is on the Direct Reimbursement Method but participates in a commercial insurance company plan, record the expenditures made to the commercial insurance company. (Unemployment compensation claims reimbursement to the Commonwealth of PA which are recoverable from a commercial insurance company should be charged to General Ledger Account 0155 – Other Recoverable Disbursements.)
- d. If the LEA has a self-insurance fund, payments to the fund are charged to this account.

260 **WORKERS' COMPENSATION**

Expenditures for Worker's Compensation insurance coverage. If an LEA has its own self-insurance fund for Worker's Compensation, it should record expenditures here.

270 **GROUP INSURANCE – SELF INSURANCE**

Amounts paid to provide insurance benefits for its employees by an LEA that is self-insured.

Note: OPEB expenditures should be recorded to object 280 in accordance with GASB Statement #75.

271 **Self-Insurance Medical Benefits**

Amounts paid by the LEA to provide medical benefits from a self-insurance fund for its current employees.

- 272 **Self-Insurance Dental Benefits**
Amounts paid by the LEA to provide dental benefits from a self-insurance fund for its current employees.
- 273 **Self-Insurance Life Insurance Benefits**
Amounts paid by the LEA to provide life insurance benefits from a self-insurance fund for its current employees.
- 274 **Self-Insurance Income Protection Benefits**
Amounts paid by the LEA to provide income protection benefits from a self-insurance fund for its current employees.
- 275 **Self-Insurance Eye Care Benefits**
Amounts paid by the LEA to provide eye care benefits from a self-insurance fund for its current employees.
- 276 **Self-Insurance Prescription Benefits**
Amounts paid by the LEA to provide prescription benefits from a self-insurance fund for its current employees.
- 279 **Self-Insurance Other Benefits**
Amounts paid by the LEA to provide other benefits from a self-insurance fund for its current employees.
- 280 **OTHER POSTEMPLOYMENT BENEFITS (OPEB)**
Expenditures by the LEA for retiree's Health and other post-employment benefits in accordance with GASB Statement #75. ***NOTE: OPEB expenditures should be coded within the same function code as the employees' salary. Do not record all LEA OPEB costs to one administrative function code.***
- 281 **OPEB Costs for Health Benefits**
Amounts paid by the LEA to provide OPEB health benefits in accordance with GASB Statement #75.
- 282 **OPEB Costs Other Than Health Benefits**
Amounts paid by the LEA to provide OPEB benefits other than health in accordance with GASB Statement #75.
- 290 **OTHER CURRENT EMPLOYEE BENEFITS**
Expenditures by the LEA for employee benefits other than those classified elsewhere in the 200 series of objects.
- 291 **Other Retirement Plans**
LEA contributions to retirement plans other than PSERS for current employees.
- 292 **Health Savings Accounts**
LEA Contributions to Health Savings Accounts.
- 299 **All Other Employee Benefits**
Record here any benefits for current employees not classified elsewhere.

300 PURCHASED PROFESSIONAL AND TECHNICAL SERVICES

Services that by their nature require persons or firms with specialized skills and knowledge. Included are the services of architects, engineers, auditors, dentists, medical doctors, lawyers, consultants, teachers, accountants, tax collectors etc. Payments for services provided by Intermediate Units to LEAs should be recorded to this object, not object 560. (Expenditures may be charged to the following sub-accounts, if the breakout is desired by the LEA, with the following note: Objects 322, 323, and 329 for certain functions are required to be reported on the Annual Financial Report.)

310 OFFICIAL / ADMINISTRATIVE SERVICES

Expenditures for services in support of the various policy-making and managerial activities of the LEA. Included would be management consulting activities oriented to general governance or business and financial management of the LEA; school management support activities; election and tax assessing and collection services.

320 PROFESSIONAL – EDUCATIONAL SERVICES

Expenditures for services in support of the instructional program and its administration. Included would be curriculum improvement services, counseling, and guidance services, library and media support, contracted instructional services and contracted substitute teachers. (Expenditures should not be recorded to this account but rather to one of the sub-accounts listed below.)

321 Unassigned

322 Professional Educational Services – IUs

Expenditures incurred for contracted educational services provided by an intermediate unit. NOTE: Deductions from the Basic Education Subsidy for IU-operated special education classes should not be recorded to this sub-account. Deductions for IU-operated special education classes should be charged to object 594, Intermediate Units Payments by Withholding for Special Classes. These costs should not be charged to object 560, tuition, so that accurate tuition rates can be calculated for school districts. Recording these costs to tuition will adversely affect your school's tuition rates.

323 Professional Educational Services – Other Educational Agencies

Record to this sub-account the expenditures incurred for contracted educational services provided by other educational agencies. Record purchased web based instructional costs to this object code. This definition includes contracted educational costs for students receiving regular or special education services at out-of-state educational agencies and costs for non-4010 students attending an APS.

~~**324 Professional Educational Services – Employee Training and Development Services - DELETED**~~

~~Beginning in 2018-19: Employee Training and Development Services should be recorded to object 360~~

329 Professional Educational Services – Other

Record here expenditures for consultants, contracted substitute teachers, and other contract expenditures. These costs should not be charged to object 560 - Tuition, so that accurate tuition rates can be calculated for school districts. Recording these costs to tuition will adversely affect your school's tuition rates.

330 OTHER PROFESSIONAL SERVICES

Expenditures for professional services other than educational in support of LEA operations. Included are medical doctors, lawyers, architects, auditors, accountants, therapists, audiologists, dieticians, editors, negotiation specialists, etc.

340 TECHNICAL SERVICES

Record here services to the LEA that require basic scientific knowledge and / or manual skills. Included are data processing services, purchasing, and warehousing services, graphic arts, etc.

348 Services in Support of the LEA's Technology Plan

Record to this object code the contractual expenditures incurred for vendor-provided electronic information systems services such as: computer services, data entry services, feasibility studies, systems design, and development, software development, and backup facilities.

349 Other Technical Services

Contracted technical services other than those that support the LEA's technology plan.

350 SECURITY / SAFETY SERVICES

Expenditures incurred by the LEA to provide safety / security measures.

360 EMPLOYEE TRAINING AND DEVELOPMENT SERVICES

Record to this account expenditures for the professional development of all school district personnel. Included are course registration fees (not tuition), charges from external vendors to conduct training courses (either in house or off-site), and other expenditures associated with training provided by third party vendors. This object may only be used in conjunction with Staff Development expenditure functions 2271, 2272, 2834, and 2836; Instructional functions 1600 and 1806; and Non-public functions 1500, 2280, 2450 and 2750.

390 OTHER PURCHASED PROFESSIONAL AND TECHNICAL SERVICES

Expenditures by the LEA for these services not classified elsewhere in the 300 series of objects.

400 PURCHASED PROPERTY SERVICES

Services purchased to operate, repair, maintain, and rent property owned and / or used by the LEA. These services are performed by persons other than LEA employees. (Expenditures may be charged to the following sub-accounts, if the breakout is desired by the school district.

410 CLEANING SERVICES

Services not provided by LEA employees to clean buildings and provide maintenance for grounds and uniforms. (Expenditures may be charged to the following sub-accounts, if the breakout is desired by the LEA.)

411 Disposal Services

Expenditures for the pickup and handling of garbage not provided by LEA personnel.

412 Snow Plowing Services

Expenditures for snow removal not provided by LEA personnel.

413 Custodial Services

Expenditures for custodial services contracted with an outside contractor.

414 Lawn Care Services

Expenditures for lawn and grounds upkeep, minor landscaping, and nursery services not provided by LEA personnel.

415 Laundry, Linen Services and Dry Cleaning

Expenditures for laundry, linen services (including replacement linen), and dry cleaning not provided by LEA personnel.

420 UTILITY SERVICES

Utility services other than energy and communication services.

~~421 Natural Gas - DELETED~~

Beginning in 2016-17 all Natural Gas utility costs should be coded to object 621

~~422 Electricity - DELETED~~

Beginning in 2016-17 all Electric utility costs should be coded to object 622

~~423 Bottled Gas - DELETED~~

Beginning in 2016-17 all Bottled Gas utility costs should be coded to object 623

424 Water / Sewage

Expenditures for water and sewage utility services, and storm water fees.

430 REPAIRS AND MAINTENANCE SERVICES

Expenditures for repairs and maintenance services not provided by LEA personnel. This includes contracts and agreements covering the upkeep of buildings, equipment and vehicles. (Expenditures should be charged to the following sub-accounts)

431 Repairs and Maintenance Services of Buildings

Expenditures for repairs and maintenance services of buildings not provided by LEA personnel.

432 Repairs and Maintenance Services of Equipment

Expenditures for repairs and maintenance services for equipment not provided by LEA personnel.

433 Repairs and Maintenance Services of Vehicles

Expenditures for repairs and maintenance services for vehicles not provided by LEA personnel.

438 Maintenance, Repair, and Upgrade of Information Systems, Equipment, and Infrastructure

Record to this object the expenditures incurred for costs, which are directly related to maintaining existing hardware / software and other components of a district's Information and Community Technology operation. Repairs to a component are considered maintenance; when a component is replaced, it should not be recorded as a maintenance cost. Examples include: all reoccurring maintenance contracts and one-

time maintenance contracts. Also, include the cost of repair parts, laptop batteries, tool kits, video cards, hard drives, cleaning kits, memory chips, and power supplies with a useful life of one year or less.

440 RENTALS

Costs for rental or leasing of land, buildings, equipment, and vehicles. Record expenditures to the following sub-accounts.

441 Rental of Land and Buildings

Expenditures for renting or leasing land and /or buildings from an independent third party for both temporary and long-term use.

442 Rental of Equipment

Expenditures for leasing or renting of equipment for both temporary and long-term use .

443 Rental from Capital Subsidy – Intermediate Unit Leases (State Supported)

Expenditures for lease payments for which the intermediate unit received capital subsidy from the Commonwealth of PA as recorded in Account 7130, Capital Subsidy.

444 Rental of Vehicles

Expenditures for leasing or renting of vehicles for both temporary and long-term use. This includes bus and other vehicle rental when operated by a local LEA.

448 Lease / Rental of Hardware and Related Technology Services

Record here the lease / rental costs incurred for mainframe computers, mini-computers, micro / personal computers, electronic office machines, multi-use copiers, printers, dial-up, and dedicated leased communication lines and modems and other communication devices such as: front-end processors, terminals, concentrators, tape cleaners, tape drives, multi-plexors, cable television, and all auxiliary and peripheral equipment. Do NOT include maintenance on these items in this category. Maintenance costs on these items should be recorded to object 438.

449 Other Rentals

Expenditures for rentals not classified elsewhere in the 400 series of objects.

450 CONSTRUCTION SERVICES

Expenditures for constructing, renovating, and remodeling buildings or infrastructure paid to contractors. Also include costs for nonpermanent site improvements such as fencing and walkways related to buildings and building sites.

460 EXTERMINATION SERVICES

Expenditures for extermination services not provided by LEA personnel.

490 OTHER PURCHASED PROPERTY SERVICES

Expenditures for purchased property services not classified elsewhere in the 400 series of objects and not provided by LEA personnel. Include here items such as elevator permit fees, boiler certificate fees, and building permit fees paid directly by the LEA (those not included with payments to a contractor as part of a building project.)

500 OTHER PURCHASED SERVICES

Amounts paid for services not provided by LEA personnel but rendered by organizations or personnel, other than Professional and Technical Services and Purchased Property Services. (Charges are not recorded to this account but to the following sub-accounts.)

510 STUDENT TRANSPORTATION SERVICES

Expenditures for transporting pupils to and from school and / or other school related activities. (Charges are recorded to the following sub-accounts).

511 Student Transportation Services From Another LEA Within The State

Payments to another LEA within the state for the purpose of transporting pupils to and from school and / or school related activities.

512 Student Transportation Services from Another LEA Outside the State

Payments to another LEA outside the state for transporting pupils to and from school and / or school related activities.

513 Contracted Carriers

Payments for contractual agreements to operate school buses, vans, and other motor vehicles to transport pupils for the LEA; including parents who transport children. Also, record expenditures to public carriers which transport pupils under contract when the vehicles are not being used concurrently by the general public. **Include here the cost of fuel purchases for use by your contracted carrier.**

514 Board and Lodging in Lieu of Transportation

Payments for board and lodging in lieu of transportation.

515 Public Carriers

Payments for the transportation of pupils to and from school and / or school related activities via public carriers in vehicles that are being used concurrently by the general public, regardless of whether payment is made to the carrier or fares are furnished to pupils.

516 Student Transportation Services From The IU

Amounts withheld from your Basic Instruction Subsidy for transportation of pupils to and from school and / or school related activities as included in the Individualized Education Plan (IEP).

519 Student Transportation Services From Other Sources

Payments for the transportation of pupils to and from school and / or school related activities to sources not classified elsewhere in the 510 series of objects.

520 INSURANCE – GENERAL

Expenditures for insurance coverage except employee benefits. (Charges are not recorded to this account but to the following sub-accounts.)

521 Fire Insurance

Expenditures for fire insurance premiums covering the loss of LEA property from fire, including costs for appraisals of school property for fire insurance purposes. Also, record fire loss expenditures made in lieu of fire insurance. (Section 2561 requires separate reporting of fire insurance premiums.)

- 522 **Automotive Liability Insurance**
Expenditures for public liability, medical care, and other automotive liability insurance.
- 523 **General Property and Liability Insurance**
Expenditures for general property and liability insurance coverage. Expenditures for losses in lieu of insurance are also recorded in this account.
- 524 **Other Pupil Transportation Insurance**
Expenditures for property and liability insurance coverage for the pupil transportation program including insurance on pupil transportation garages and other facilities or equipment owned or operated by the LEA, but excluding automotive liability insurance. Expenditures made in lieu of such insurance are also recorded in this account.
- 525 **Bonding Insurance**
Expenditures for bonds guaranteeing the LEA against losses resulting from the action of the treasurer, tax collector, employees or other personnel of the LEA. Also, include expenditures made in lieu of a bond.
- 529 **Other Insurance**
Expenditures for insurance coverage not classified elsewhere in the 520 series of objects.
- 530 **COMMUNICATIONS**
Expenditures for services provided by persons or businesses to assist in transmitting and receiving messages or information. This account includes telephone, postage, and postage machine rental.
- 538 **Transport / Telecommunication Services**
Expenditures associated with transport / telecommunications services. These services represent third-party or outsource requirements to support the technology infrastructure. Include charges incurred for transmitting receiving digital, analog or hybrid communications. Examples include: installation and use of dedicated phone lines and service used for voice / video / data transmission, internet services, cable television lines (transport service), paging, satellite, all other one-time installation charges, ISDN, faxing, telephone service, wireless phone service, and cable channel subscriptions.
- 540 **ADVERTISING AND PUBLIC RELATIONS**
Advertising - The costs of advertising media and corollary administrative costs. Advertising media include magazines, newspapers, radio, and television, direct mail, exhibits, electronic or computer transmittals, and the like. Public Relations includes community relations and means those activities dedicated to maintaining the image of the non-Federal entity or maintaining or promoting understanding and favorable relations with the community or public at large or any segment of the public.
- 541 **Advertising Related to Federal Grant Awards**
Include costs that are allowable under 2 CFR Chapter I, Chapter II, Part 200.421.
Allowable costs include - the recruitment of personnel required by the non-Federal entity for performance of a Federal award; the procurement of goods and services for the performance of a Federal award; The disposal of scrap or surplus materials acquired in the performance of a Federal award except when non-Federal entities are reimbursed for disposal costs at a predetermined amount; Program outreach and other specific purposes necessary to meet the requirements of the federal award.

- 542 **Public Relations Related to Federal Grant Awards**
Include costs that are allowable under 2 CFR Chapter I, Chapter II, Part 200.421.
 Allowable costs include - costs of communicating with the public and press pertaining to specific activities or accomplishments which result from performance of Federal awards. (these costs are considered necessary as part of the outreach effort for the Federal award); costs of conducting general liaison with news media and government public relations officers, to the extent that such activities are limited to communication and liaison necessary keep the public informed on matters of public concern, such as notices of funding opportunities, financial matters, etc.
- 549 **Other Advertising/Public Relations**
Include costs that are UNALLOWABLE under 2 CFR Chapter I, Chapter II, Part 200.421. Costs for activities listed above that were not related to a federal grant award; all advertising and public relations costs other than as specified above; costs of meetings, conventions, convocations, or other events related to other activities of the entity; costs of displays, demonstrations, and exhibits; costs of meeting rooms, hospitality suites, and other special facilities used in conjunction with shows and other special events; salaries and wages of employees engaged in setting up and displaying exhibits, making demonstrations and providing briefings; cost of promotional items and memorabilia, including models, gifts, and souvenirs; costs of advertising and public relations designed solely to promote the non-Federal entity.
- 550 **PRINTING AND BINDING**
 Expenditures for printing and binding according to specifications of the LEA. This includes the design and printing of forms and posters as well as printing and binding of LEA publications.
- 560 **TUITION**
 Expenditures to reimburse other educational agencies for educational services provided to students residing in your district. **Do not record payments to intermediate units or consultants as Tuition.** To do so will have an adverse effect on your school's tuition rates.
- 561 **Tuition to Other School Districts Within The State**
 Expenditures for service rendered by other School Districts within the State.
- 562 **Tuition to Pennsylvania Charter Schools**
 Expenditures to reimburse Pennsylvania charter schools and cyber charter schools for educational services provided to students attending the charter school. **Include in this object payments to charter schools via deductions from subsidy payments, and PSERS delinquencies paid by a school district on behalf of a charter school.**
- 563 **Tuition to Nonpublic Schools**
 Expenditures for services rendered by private schools.
- 564 **Tuition to Career and Technology Centers/Area Vocational Technical Schools**
 Expenditures for services rendered by career and technology centers, area vocational technical schools, and/or special program jointures. **This includes tuition, transportation services, capital outlay, payments applicable to bond or authority rental obligations, and all other payments to, or on behalf of a CTC/AVTS regardless of purpose.**

- 565 **Unassigned**

- 566 **Tuition to Institutions of Higher Education and Technical Institutes**
Expenditures for services rendered by institutions of higher education, including technical institutes and Community Colleges. Also, record here Community College sponsorship payments, and payments to the Board of Trustees and state university laboratory schools.

- 567 **Tuition to Approved Private Schools (APS) and PA Chartered Schools**
Payments for students attending the PA Chartered Schools for the Deaf and Blind and 4010 students attending Approved Private Schools. Note: non-4010 APS student costs should be coded to object 323.

- 568 **Tuition to Private Residential Rehabilitative Institutions (PRRI) [In-State] and Detention Centers**
Payments for students attending Private Residential Rehabilitative Institutions (In-State) and Detention Centers. Include in this account tuition paid for Alternative Education Programs.

- 569 **Tuition – Other**
Expenditures for services rendered by other educational agencies not specified elsewhere in the 560 series of objects.

- 570 **FOOD SERVICE MANAGEMENT**
Contracted expenditures for the operation of a local food service facility by other than employees of the LEA.

- 571 **Food Service Management – Food Costs**
Expenditures for food costs paid to a food service management company, another LEA, or another provider. If a flat fee per meal served is charged, use this account. However, if each element of cost is detailed by the provider, charge only food costs to this account, charge other costs to account code 572.

- 572 **Food Service Management – Non-Food Costs**
Expenditures for non-food costs paid to a food service management company, another LEA, or another provider.

- 580 **TRAVEL**
Expenditures for transportation, meals, lodging, and associated expenses incurred by staff members or students traveling on behalf of the LEA. Per diem in lieu of reimbursement of actual expenses is also charged here. Include in this object travel to and from conference sites. Training fees and associated training costs should be recorded to object 360.

- 590 **MISCELLANEOUS PURCHASED SERVICES**
Purchased services other than those described elsewhere in the 500 series of objects. (Expenditures may be charged to the following sub-accounts).

- 591 **Services Purchased Locally**
Expenditures for services purchased locally not otherwise classified in the 300, 400 or 500 series of objects.

- 592 **Services Purchased From Another LEA Within The State**
Expenditures for services purchased from another LEA within the State not otherwise classified. Examples include nursing, data processing, and guidance services.
- 593 **Services Purchased From Another LEA Outside The State**
Expenditures for services purchased from another LEA outside the State not otherwise classified.
- 594 **Intermediate Units Payment by Withholding for Institutionalized Children's Programs - Special Classes**
Amounts withheld from your Basic Education Funding for Intermediate Unit administered and operated Institutionalized Children's Programs for students with disabilities.
- 595 **Intermediate Unit Payments by Withholding**
Amounts withheld from your Basic Education Funding for general operating support of your intermediate unit. **This code is to be used with function 2910.**
- 596 **Direct Payments to Intermediate Units**
Payments made directly to your intermediate unit for general operating support. **Contracted educational services (instructional) should be coded to object 322 rather than here.**
- 597 **Direct payments to Intermediate Units for Institutionalized Children's Program**
Expenditures for Institutionalized children's programs special classes paid directly to an IU.
- 599 **Other Miscellaneous Purchased Services**
Expenditures for other miscellaneous purchased services not classified elsewhere in the 500 series of objects.

600 SUPPLIES

Amounts paid for material items of an expendable nature that are consumed, worn out, or deteriorate in use; or items that lose their identity through fabrication or incorporation into different or more complex units or substances. (Charges are not recorded to this account but to the following sub-accounts.)

610 GENERAL SUPPLIES

Expenditures for all supplies (other than those listed below) acquired for the operation of the LEA, including freight and cartage. Consumable teaching and office items such as paper, pencils, forms, postage, blank diskettes, blank CD-ROMs, blank videotapes, and other supplies of relatively low unit costs, necessary for instruction and / or administration should be included in this category. **Also include here the cost of food utilized within a culinary educational program.** (A more specific classification is achieved by identifying the function chargeable.)

~~618 Administrative Software, Licensing Fees, and Supplies DELETED~~

Beginning in 2016-17: All technology related supplies and fees should be coded to object 650.

620 ENERGY

Expenditures for energy consumed by the LEA. (Expenditures may be charged to the following sub-accounts.)

621 Natural Gas

Expenditures for gas utility services from a private or public utility company.

622 Electricity

Expenditures for electric utility service from a private or public utility company.

623 Bottled Gas / Propane

Expenditures for bottled gas such as propane. Also include propane bus fuel.

624 Oil

Expenditures for bulk oil purchases normally used for heating.

625 Coal

Expenditures for raw coal purchases normally used for heating.

626 Gasoline

Expenditures for gasoline purchased in bulk or periodically from a gasoline service station. **Purchases for your contracted carrier should be charged to object code 513, Contracted Carriers.**

627 Diesel Fuel

Expenditures for diesel fuel. **Purchases for your contracted carrier should be charged to object code 513, Contracted Carriers.**

628 Steam

Expenditures for steam from a private or public utility company.

629 Other Fuels

Expenditures for other energy not classified elsewhere in the 620 series of objects.

630 FOOD

Expenditures for food used in the school Food Service Program and other programs that allow food expenditures. Food utilized within a culinary educational program should be recorded to object 610. (Charges are not recorded to this account, but to the following sub-accounts.)

631 Food

Expenditures for food and related costs such as storage and transportation for student meals. Do not include food and related expenses that are more appropriate in one of the sub-accounts listed below.

632 Milk

Expenditures for milk purchased including related costs such as storage and transportation.

633 Donated Commodities

The market value of all commodities donated to the Food Service Program.

634 Snacks

Expenditures for food purchased for student snacks, not including milk.

635 Meals / Refreshments

Expenditures for non-instructional food / refreshments purchased for in-service, motivational or award meetings, or snacks during testing such as PSSA's.

640 BOOKS AND PERIODICALS

Expenditures for books, textbooks, and periodicals prescribed and available for general use, including any reference books. This category includes the cost of workbooks, textbook binding or repairs, as well as textbooks, which are purchased for resale or rental. Also recorded here are costs of binding or other repairs to school library books. (A more specific classification is achieved by identifying the function chargeable.) School library books should be capitalized if their useful life exceeds one year, and their cost exceeds your school's capitalization policy.

650 SUPPLIES & FEES – TECHNOLOGY RELATED

Technology related supplies include supplies that are typically used in conjunction with technology related hardware or software, such as CDs, flash drives, parallel cables, E-readers, Kindles and iPads that fall below the capitalization policy established by the LEA. Include expenditures associated with software for educational and administrative purposes, on-line course work, reference materials and educational services, such as Scholastic or Classroom Connect. Also, record all software licensing fees and related costs incurred to acquire the materials in this category. Note: Expenditures for purchases that exceed the capitalization policy established by the LEA and with useful lives that extend beyond a single reporting period should be recorded to the appropriate 700 object code.

700 PROPERTY

Expenditures for the acquisition of fixed / capital assets, including expenditures for land or existing buildings and improvements of grounds; initial equipment; additional equipment and replacement of equipment. (Charges are not recorded to this account but to the following sub-accounts.)

710 LAND AND IMPROVEMENTS

Expenditures for the purchase of land, land improvements and related professional services. Purchases of air rights, mineral rights, and the like are recorded here. Expenditures for the improvement of sites and adjacent ways after acquisition consisting of work such as grading, landscaping, seeding, and planting of shrubs and trees; constructing new sidewalks, roadways, retaining walls, sewers, and storm drains, installing hydrants; initial surfacing and soil treatment of athletic fields and tennis courts; furnishing and installing for the first time fixed playground apparatus, flagpoles, gateways, fences, and underground storage tanks which are not parts of building service systems; and demolition work are recorded here. Also, recorded in this account are special assessments against the LEA for capital improvements such as streets, curbs, drains, and water systems.

720 BUILDINGS

Expenditures for acquiring existing buildings. This object code is used with the original entry required when recording a capital lease purchase of an existing building for the expenditure reflecting the present value of the minimum lease payments. Subsequent

principal and interest payments on the capital lease are recorded in the appropriate 900 and 830 object codes.

Note: Expenditures for the contracted construction of buildings, for major permanent structural alterations, and for the initial or additional installation of heating and ventilation systems, fire protection systems, and other service systems in existing buildings are recorded under object 450. Buildings built and alterations performed by the LEA's own staff are charged to objects 100, 200, 610, and 750, as appropriate. Object 720 is used with governmental funds and expenditure function 4500 only. Object 450 expenditures should also be capitalized if they meet the LEA's capitalization threshold policy.

740 DEPRECIATION

The portion of the cost of a capital asset that is charged as an expense during a particular period. (Expenditures may be charged to the following sub-accounts, if the breakout is desired by the LEA.)

741 Non-federally Funded Food Service Depreciation

Depreciation on equipment acquired with funds other than from the Federal Government.

742 Federally Funded Food Service Depreciation

Depreciation on equipment acquired with funds provided by the Federal Government.

749 Other Depreciation Or Use Charges

Depreciation or other usage charges not applicable to the Food Service Program.

750 EQUIPMENT – ORIGINAL AND ADDITIONAL

Expenditures for original and additional equipment. Original and additional equipment acquisitions built into site or building are used only with the 4000 function. Other equipment acquisitions are coded according to the appropriate function.

~~**751 Non-Capital Equipment – Original and Additional - DELETED**~~

~~Beginning in 2016-17: equipment expenditures that do not meet your LEA's Board approved capitalization policy should be coded as supplies in the 600 object code series.~~

752 Capitalized Equipment – Original and Additional

Expenditures for equipment that has a useful life that extends beyond the current fiscal reporting period and meets the LEA's Board approved capitalization policy.

756 Capitalized Technology Equipment - Original

Expenditures for original technology related equipment, hardware, and infrastructure. This category includes the original purchase of electronic information systems equipment with useful lives that extend beyond the current reporting period and that have an original cost that meets the LEA's Board approved capitalization policy. Include here items such as network equipment, servers, PCs, printers, and infrastructure consisting of the relatively permanent system of built in cables and equipment

~~**757 "Non-Capital" End User Equipment and Related Hardware / Software Purchases – Original - DELETED**~~

~~Beginning in 2016-17: equipment expenditures that do not meet your LEA's Board approved capitalization policy should be coded as supplies in the 600 object code series.~~

758 Capitalized Technology Software - Original

Expenditures associated with the original purchase of software with useful lives that extend beyond the current reporting period and that have an original cost that meets the LEA's Board approved capitalization policy.

760 EQUIPMENT – REPLACEMENT

Expenditures for replacement equipment. Replacement acquisitions for equipment built into site or building are used only with the 4000 function. Other replacement equipment acquisitions are coded according to the appropriate function.

~~**761 Non-Capital Equipment Replacement - DELETED**~~

~~Beginning in 2016-17: equipment expenditures that do not meet your LEA's Board approved capitalization policy should be coded as supplies in the 600 object code series.~~

762 Capitalized Equipment - Replacement

Expenditures for replacement equipment that has a useful life that extends beyond the current fiscal reporting period and meets the LEA's Board approved capitalization policy.

766 Capitalized Technology Equipment - Replacement

Expenditures for replacement technology related equipment, hardware, and infrastructure. This category includes the purchase of replacement electronic information systems equipment with useful lives that extend beyond the current reporting period and that have an original cost that meets the LEA's Board approved capitalization policy. Include here items such as network equipment, servers, PCs, printers, and infrastructure consisting of the relatively permanent system of built in cables and equipment.

~~**767 Non-Capital End User Equipment and Related Hardware and Software Purchases and Upgrades / Replacements - DELETED**~~

~~Beginning in 2016-17: equipment expenditures that do not meet your LEA's Board approved capitalization policy should be coded as supplies in the 600 object code series.~~

768 Capitalized Technology Software - Replacement

Expenditures associated with the replacement of software with useful lives that extend beyond the current reporting period and that have an original cost that meets the LEA's Board approved capitalization policy.

770 AMORTIZATION EXPENSE

The portion of the cost of an intangible asset that is charged as an expense during a particular period.

780 INFRASTRUCTURE ASSETS

Record expenditures for long lived capital assets that normally are stationary in nature and can be preserved for a significantly greater number of years than other capital assets. Examples are roads, bridges, tunnels, and sewer systems.

781 Non-technology Infrastructure Assets

Record costs for infrastructure assets that are not part of the technology infrastructure of your entity. Buildings are not part of your infrastructure.

788 — Technology Infrastructure - DELETED

Beginning in 2018-19: Record expenditures for Technology Infrastructure in object 756 or 766 accordingly

790 OTHER PROPERTY

Acquisitions of capital assets not classified elsewhere in the 700 series.

800 OTHER OBJECTS

Amounts paid for expenditures not otherwise classified in objects 100 through 700. (Charges are not recorded to this account but to the following sub-accounts.)

810 DUES AND FEES

Expenditures or assessments for membership in professional or other organizations or associations or payments to a paying agent for services rendered (e.g. bank fees, purchasing agent fees, letter of credit fees). **Do not record conference fees to this account. Record to this object: debt issuance fees within Function 2390, and bank fees within Function 2519.**

820 CLAIMS, JUDGMENTS AND PENALTIES AGAINST THE LEA

Expenditures from current funds for all claims, judgments and penalties against the LEA. Expenditures for judgments against the LEA resulting from failure to pay bills or debt service are recorded under the appropriate expenditure accounts as though the bills or debt service had been paid when due. Lawsuit settlements should be coded to Function 2310. Include in this object code amounts related to arbitrage rebate expenses and IRS penalties.

830 INTEREST

Expenditures for interest on notes, bonds, lease-purchase agreements and short term borrowings. All interest on short term borrowing is coded to function 2519. (Charges may be recorded to the following sub-accounts, if the breakout is desired by the LEA.)

831 Interest – Loan and Lease-Purchase Agreements

Expenditures for interest on loans and lease-purchase agreements.

832 Interest – Serial Bonds

Expenditures for interest on bonds as it becomes due.

833 Interest – Revenue/Tax Anticipation Loans

Expenditures for interest on revenue/tax anticipation loans.

839 Interest – Other Obligations

Expenditures for interest on obligations not classified elsewhere in the 830 series of accounts.

840 CONTINGENCY

This account is provided for the budgeting of appropriations. Expenditures to be paid from the contingency should be charged to the appropriate function and object.

850 Unassigned

860 DONATIONS TO MUNICIPAL AND COMMUNITY SERVICE ORGANIZATIONS

Amounts donated by the LEA for community services such as: recreation, civic, public library, custody, child care, welfare or other community services.

870 DONATED SERVICES

The value of services donated to the LEA. (This account is used only in the Food Service Program.) Note: Donated commodities are coded to object 633.

880 REFUNDS OF PRIOR YEARS' RECEIPTS

Expenditures of the General Fund for refunds of taxes, tuition, transportation charges, or any other refunds of money received prior to the current fiscal year that now constitutes debt or is an adjudged liability and must be repaid. See Accounting Bulletin #99-1 for more information on recording refunds.

890 MISCELLANEOUS EXPENDITURES

Expenditures for goods or services not properly classified elsewhere in the 800 series of accounts.

891 Other Miscellaneous Expenditures

All miscellaneous expenditures not classified elsewhere in the 890 series of accounts

892 PA State Imposed Fines

Fines and penalties imposed on LEAs by State agencies for non-compliance issues

893 Scholarships

894 Student Fees for Instruction Related Events

Fees for entrance or admission to events such as Science Fair

899 Pass-Thru Funds

A grantee / subgrantee (receiving entity), such as an IU, SD, AVTS or a consortium should use this object to record expenditures for pass-thru funds that they will pass on to a subrecipient. Intermediate units should also use this object to record PRRI money they receive and pass to a PRRI. This object is only used with functions 1807 and 2990.

900 OTHER USES OF FUNDS

This series of codes is used to classify transactions which record redemption of principal on long-term debt, authority obligations, fund transfers, and transfers to component units (as defined by GASB Statement #14). Charges are not recorded to this account but to the following sub-accounts.

910 REDEMPTION OF PRINCIPAL

Outlays from current funds to retire principal of debt service, serial bonds, long term loans, and lease-purchase agreements. **Principal payments on Authority Building Obligations should be coded to object 920.** Note: Payments to, or on behalf of an AVTS/CTC for the member school's portion of the AVTS/CTC debt is coded to 1390-564. (Charges may be recorded to the following sub-accounts, if the breakout is desired by the LEA.)

- 911 Loans and Lease-Purchase Agreements – Principal Payments**
Outlays for redemption of the principal of long term loans and lease-purchase agreements.
- 912 Serial Bonds – Principal Payments**
Outlays for redemption of the principal of serial bonds.
- 919 Other Obligations – Principal Payments**
Outlays for redemption of the principal for long term obligations other than authority building obligations, and those not included elsewhere in the 910 series of accounts.
- 920 AUTHORITY OBLIGATION PRINCIPAL PAYMENTS**
Outlays to retire the principal of obligations of the LEA to the State Public School Building Authority or to a Municipal Authority under the terms of the agreement or contract between such authority and the LEA. Interest payments applicable to authority obligations are coded to object 830. *Note: Payments to, or on behalf of an AVTS/CTC for the member school's portion of the AVTS/CTC debt is coded to 1390-564.*
- 930 FUND TRANSFERS**
Includes all interfund and intrafund transfers of money. Intrafund transfers are eliminated for external financial reporting purposes with the exception of Intermediate Unit general fund intrafund transfers between programs reported on the AFR – PDE-2056.
- 931 Capital Reserve Fund Transfers Applicable to Fund 31**
Transfers of money from the General Fund to a Capital Reserve Fund (Fund 31) established under the provision of Section 690 or Section 1850 of the PA School Code. Such transfers applicable to Section 690 must correspond with the taxes received under a special levy made for the purpose of financing a school building project(s) that has been approved by the Department of Education for construction within five years from the date of approval. This code is to be used with function 5230 only.
- 932 Capital Reserve Fund Transfers Applicable to Fund 32**
Transfers of money from the General Fund to a Capital Reserve Fund (Fund 32) established under the provisions of Act 145 of 1943 (Purdon's 53 § 1431) referred to as Section 1431 of the Municipal Code. Transfers under Section 1431 are made from resources that have been accumulated under the general tax levy and are subject to legal restrictions. This code is to be used with function 5230 only.
- 933 Athletic Fund Transfers**
Transfers of money to an Athletic Fund reported as Fund 29.
- 934 Restricted Indirect Cost Allocation**
Indirect costs are overhead expenditures / expenses incurred by one program or activity for the benefit of other programs or activities. Actual restricted indirect cost expenditures will be recorded in the fund / program or activity directly incurring the expenditure and are commonly recorded to subfunctions 2300, 2500 or 2800. Use object 934 to record the allocation of restricted indirect costs between funds or programs. The allocation of restricted indirect costs is NOT an expenditure, and therefore must be eliminated for interim or annual financial reporting purposes. (This object is generally used with 5200.)

938 General Administrative Overhead Allocation

General administrative overhead costs are overhead expenditures / expenses incurred by one program or activity for the benefit of other programs or activities. General administrative overhead expenditures will be recorded to expenditure subfunctions and objects in the fund / program or activity directly incurring the expenditure. Use object 938 to record the allocation of general administrative overhead allocation between funds and / or programs. The allocation of general administrative overhead is NOT an expenditure, and therefore, must be eliminated for interim or annual financial reporting purposes. Examples of transactions recorded here include: general indirect costs, overhead or administrative expenditures / expenses recorded as direct costs to another program or activity, but allocated to a second program or activity for reporting purposes. Restricted indirect costs should be recorded to object code 934 not object code 938.

939 Other Fund Transfers

All transfers of money from one fund to another not previously included above in objects 931, 932 or 933. (Include all operating transfers. Do not include residual equity transfers.) Also used to account for all intrafund transfers which are eliminated for external financial reporting purposes with the exception of Intermediate Unit general fund intrafund transfers between programs which are reported on the Annual Financial Report – PDE-2056.

940 TRANSFERS TO COMPONENT UNITS

Transfers of money from an LEA determined to be a primary government to a component unit of the LEA. Please review the definitions of “Component Unit” and “Primary Government” contained in GASB Statement #14 before utilizing this account code. **The Commonwealth of PA, other funds of the LEA and student activity groups do not meet the GASB definition of primary governments or component units of the LEA.**

950 TRANSFERS TO PRIMARY GOVERNMENT

Transfers of money from a component unit to their primary government. Please review the definitions of “Component Unit” and “Primary Government” contained in GASB Statement #14 before utilizing this account code. **The Commonwealth of PA, other funds of the LEA and student activity groups do not meet the GASB definition of primary governments or component units of the LEA.**

990 MISCELLANEOUS OTHER USES OF FUNDS

Uses of funds not classified elsewhere in the 900 series of accounts. **Include here bond discounts within function 5150, and swap termination fees within function 5110.**

RADNOR TOWNSHIP SCHOOL DISTRICT									
REVENUES 2021-2022 PROPOSED FINAL BUDGET									
6/2/2021									
Account Number	Description	2017-2018 Actual Revenues	2018-2019 Actual Revenues	2019-2020 Actual Revenues	2020-2021 Budget Revenues	2020-2021 YTD Revenues 6/2/2021	2021-2022 Budget Revenues 6/2/2021	\$ Difference 20-21 to 21-22	% Difference 20-21 to 21-22
10 Fund 10									
6000 Revenue from Local Sources									
10-6111-000-000-00-00-000	CURRENT R/E TAXES	\$ 72,872,084	\$ 75,064,160	\$ 76,739,768	\$ 77,673,976	\$ 78,999,413	\$ 80,125,305	\$ 2,451,329	3.06%
10-6112-000-000-00-00-000	INTERIM R/E TAXES	\$ 162,963	\$ 506,951	\$ 355,269	\$ 300,000	\$ 130,932	\$ 300,000	\$ -	0.00%
10-6113-000-000-00-00-000	PUBLIC UTILITY REALTY TAX	\$ 72,217	\$ 75,301	\$ 69,484	\$ 78,020	\$ 77,088	\$ 77,000	\$ (1,020)	-1.32%
10-6114-000-000-00-00-000	PAYMENT IN LIEU OF TAXES	\$ 294,064	\$ 222,670	\$ 280,090	\$ 223,260	\$ 172,340	\$ 223,260	\$ -	0.00%
10-6143-000-000-00-00-000	LOCAL SERVICES TAX	\$ 96,871	\$ 112,691	\$ 82,014	\$ 105,000	\$ 74,273	\$ 100,000	\$ (5,000)	-5.00%
10-6153-000-000-00-00-000	DEED TRANSFER TAX	\$ 1,690,590	\$ 2,115,130	\$ 1,694,390	\$ 1,600,000	\$ 2,262,079	\$ 1,850,000	\$ 250,000	13.51%
10-6411-000-000-00-00-000	DELINQUENT R/E TAXES	\$ 718,234	\$ 901,939	\$ 1,057,231	\$ 800,000	\$ 838,024	\$ 800,000	\$ -	0.00%
10-6510-000-000-00-00-000	INTEREST ON INV	\$ 399,572	\$ 793,479	\$ 575,677	\$ 300,000	\$ 97,128	\$ 300,000	\$ -	0.00%
10-6700-004-000-00-00-000	PARKING PERMITS/FINES	\$ 10,966	\$ 12,645	\$ 13,275	\$ 13,000	\$ 14,011	\$ 13,000	\$ -	0.00%
10-6710-000-000-00-00-000	ADMISSIONS-ATHLETICS	\$ 20,582	\$ 15,077	\$ 20,162	\$ 20,000	\$ -	\$ 20,000	\$ -	0.00%
10-6832-000-000-00-00-000	IDEA PASS THRU FUNDS	\$ 443,732	\$ 411,839	\$ 410,125	\$ 410,125	\$ 211,144	\$ 495,142	\$ 85,017	17.17%
10-6910-005-000-00-00-000	FACILITY RENTAL FEES - IES	\$ 12,898	\$ 13,889	\$ 5,392	\$ 14,000	\$ -	\$ 14,000	\$ -	0.00%
10-6910-006-000-00-00-000	FACILITY RENTAL FEES - WES	\$ 12,558	\$ 13,269	\$ 6,142	\$ 13,000	\$ -	\$ 13,000	\$ -	0.00%
10-6910-007-000-00-00-000	FACILITY RENTAL FEES - RES	\$ 24,608	\$ 36,056	\$ 4,107	\$ 25,000	\$ -	\$ 25,000	\$ -	0.00%
10-6910-008-000-00-00-000	FACILITY RENTAL FEES - RMS	\$ 39,726	\$ 56,481	\$ 18,307	\$ 40,000	\$ -	\$ 40,000	\$ -	0.00%
10-6910-009-000-00-00-000	FACILITY RENTAL FEES - RHS	\$ 22,143	\$ 39,917	\$ 21,090	\$ 24,000	\$ -	\$ 24,000	\$ -	0.00%
10-6910-010-000-00-00-000	FACILITY RENTAL FEES - ADMIN BLDG	\$ -	\$ (1,150)	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
10-6910-011-000-00-00-000	ROBERTS ROAD PROPERTIES	\$ 36,605	\$ 33,556	\$ 36,588	\$ 36,605	\$ 30,624	\$ 36,432	\$ (173)	-0.47%
10-6920-000-000-00-00-000	CONTRIBUTIONS PRIVATE	\$ 57,015	\$ 77,315	\$ 27,324	\$ 60,000	\$ 4,000	\$ 60,000	\$ -	0.00%
10-6944-000-000-00-00-000	RECEIPTS-OTHER LEAS	\$ 642,693	\$ 252,616	\$ 350,940	\$ 500,000	\$ 452,571	\$ 500,000	\$ -	0.00%
10-6944-012-000-00-00-000	RECEIPTS PCV/ ST EDS	\$ 2,332,342	\$ 1,724,025	\$ 1,815,156	\$ 1,800,000	\$ 1,457,537	\$ 1,800,000	\$ -	0.00%
10-6991-000-000-00-00-000	REFUND OF PRIOR YEAR EXPENDITURE	\$ -	\$ 165,902	\$ 39,871	\$ 2,000	\$ 386,621	\$ 2,000	\$ -	0.00%
10-6999-013-000-00-00-000	MISC REV-GENERAL	\$ 31,468	\$ 58,792	\$ 38,336	\$ 25,000	\$ 30,531	\$ 25,000	\$ -	0.00%
10-6999-015-000-00-00-000	MISC REV-TAX CERTS	\$ 17,700	\$ 20,025	\$ 35,760	\$ 20,000	\$ 48,775	\$ 30,000	\$ 10,000	33.33%
10-6999-019-000-00-00-000	MISC REV-FOOD SVC	\$ 50,000	\$ 50,000	\$ 55,000	\$ 55,000	\$ -	\$ 55,000	\$ -	0.00%
10-6999-021-000-00-00-000	TRANSPORTATION SVCS	\$ 61,358	\$ 65,844	\$ 46,758	\$ 60,000	\$ 750	\$ 60,000	\$ -	0.00%
6000 Function (R) TOTALS		\$ 80,122,989	\$ 82,838,419	\$ 83,798,256	\$ 84,197,986	\$ 85,287,841	\$ 86,988,139	\$ 2,790,153	3.21%
7000 Revenue From State Sources									
10-7111-000-000-00-00-000	BASIC EDUCATION SUBSIDY	\$ 2,091,066	\$ 2,182,357	\$ 2,274,908	\$ 2,358,008	\$ 1,367,550	\$ 2,274,908	\$ (83,100)	-3.65%
10-7112-000-000-00-00-000	SOCIAL SECURITY SUBSIDY	\$ -	\$ -	\$ -	\$ -	\$ 910,876	\$ -	\$ -	0.00%
10-7160-000-000-00-00-000	TUITION SECTION 1305/1306	\$ 73,031	\$ 65,764	\$ 92,915	\$ 200,000	\$ -	\$ 200,000	\$ -	0.00%
10-7271-000-000-00-00-000	SPECIAL ED SUBSIDY	\$ 1,277,810	\$ 1,284,024	\$ 1,295,135	\$ 1,308,007	\$ 971,350	\$ 1,295,135	\$ (12,872)	-0.99%
10-7271-000-000-00-00-001	500S Special Ed Funding - Wards of State Reim	\$ 445,673	\$ 222,460	\$ -	\$ 500,000	\$ 302,336	\$ 500,000	\$ -	0.00%
10-7299-000-000-00-00-000	6PRII PROGRAM REVENUE	\$ -	\$ 1,785	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
10-7311-000-000-00-00-000	6SD TRANSPORTATION SUBSIDY	\$ 473,750	\$ 402,991	\$ 392,731	\$ 440,000	\$ 314,185	\$ 350,000	\$ (90,000)	-25.71%
10-7312-000-000-00-00-000	6NP TRANSPORTATION	\$ 430,815	\$ 410,025	\$ 346,115	\$ 425,000	\$ 179,603	\$ 350,000	\$ (75,000)	-21.43%
10-7320-000-000-00-00-000	RENTAL/BLDG REIMBURSEMENT	\$ 105,921	\$ 108,424	\$ 111,532	\$ 107,598	\$ 60,615	\$ 107,886	\$ 288	0.27%

RADNOR TOWNSHIP SCHOOL DISTRICT									
REVENUES 2021-2022 PROPOSED FINAL BUDGET									
6/2/2021									
Account Number	Description	2017-2018 Actual Revenues	2018-2019 Actual Revenues	2019-2020 Actual Revenues	2020-2021 Budget Revenues	2020-2021 YTD Revenues 6/2/2021	2021-2022 Budget Revenues 6/2/2021	\$ Difference 20-21 to 21-22	% Difference 20-21 to 21-22
10-7330-000-000-00-00-000	HEALTH SERVICES SUBSIDY	\$ 133,509	\$ 175,642	\$ 119,407	\$ 140,000	\$ 131,507	\$ 140,000	\$ -	0.00%
10-7340-000-000-00-00-000	PROPERTY TAX DEDUCT SUBSIDY	\$ 1,453,143	\$ 1,453,154	\$ 1,453,102	\$ 1,453,276	\$ 1,453,276	\$ 1,453,190	\$ (86)	-0.01%
10-7361-000-360-00-00-000	School Safety & Security Grant-PCCD	\$ -	\$ 25,000	\$ -	\$ -	\$ 40,000	\$ -	\$ -	0.00%
10-7369-000-000-00-00-000	OTHER SAFE SCHOOL GRANTS - DISTRICT ATT	\$ -	\$ -	\$ 12,000	\$ -	\$ -	\$ -	\$ -	0.00%
10-7505-000-000-00-00-000	READY TO LEARN BLOCK GRANT	\$ 113,925	\$ 113,925	\$ 113,925	\$ 113,925	\$ 113,925	\$ 113,925	\$ -	0.00%
10-7506-000-000-00-00-000	PASSMART TARGETED COMP SCIENCE/ STEM E	\$ -	\$ -	\$ 9,722	\$ -	\$ 25,278	\$ -	\$ -	0.00%
10-7599-000-000-00-00-000	ERATE	\$ 4,584	\$ 13,135	\$ 6,624	\$ 15,000	\$ 6,624	\$ 7,000	\$ (8,000)	-114.29%
10-7810-000-000-00-00-000	SOCIAL SECURITY SUBSIDY SEE 7112	\$ 1,536,744	\$ 1,572,434	\$ 1,497,798	\$ 1,550,839	\$ -	\$ 1,607,470	\$ 56,631	3.52%
10-7820-000-000-00-00-000	RETIREMENT SUBSIDY	\$ 6,733,648	\$ 7,096,131	\$ 7,432,332	\$ 7,408,567	\$ 2,943,552	\$ 7,842,160	\$ 433,593	5.53%
7000 Function (R) TOTALS		\$ 14,873,619	\$ 15,127,251	\$ 15,158,246	\$ 16,020,220	\$ 8,820,677	\$ 16,241,674	\$ 221,454	1.36%
8000 Revenue From Federal Sources									
10-8110-000-000-00-00-000	Elem & Secd School Emergency Relief (ESSER)	\$ -	\$ -	\$ -	\$ 327,420	\$ -	\$ -	\$ (327,420)	0.00%
10-8514-000-000-00-00-000	TITLE I	\$ 212,840	\$ 157,365	\$ 116,296	\$ 330,184	\$ 161,656	\$ 330,184	\$ -	0.00%
10-8514-001-000-00-00-000	Title I - Prior Year Unspent Balance Carried Fo	\$ 97,469	\$ 136,264	\$ 261,350	\$ -	\$ -	\$ -	\$ -	0.00%
10-8515-000-000-00-00-000	TITLE IIA	\$ 89,826	\$ 97,833	\$ 106,830	\$ 81,886	\$ 32,397	\$ 81,886	\$ -	0.00%
10-8515-001-000-00-00-000	TITLE II PRIOR YEAR	\$ (358)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
10-8516-000-000-00-00-000	TITLE III	\$ 21,934	\$ 28,461	\$ 22,882	\$ 33,458	\$ 8,042	\$ 26,138	\$ (7,320)	-28.01%
10-8516-001-000-00-00-000	Title III -Unspent Prior Year Balance Carried Fo	\$ 24,519	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
10-8517-000-000-00-00-000	TITLE IV - STUDENT SUPPORT AND ENRICHME	\$ 1,556	\$ 821	\$ 4,029	\$ -	\$ 9,302	\$ 8,000	\$ 8,000	100.00%
10-8517-001-000-00-00-000	TITLE IV PRIOR YEAR	\$ -	\$ 7,611	\$ 3,836	\$ -	\$ 22,651	\$ -	\$ -	0.00%
10-8731-000-000-00-00-000	QSCB - 2010	\$ 78,330	\$ 78,624	\$ 78,918	\$ 80,000	\$ 79,128	\$ 80,000	\$ -	0.00%
10-8732-000-000-00-00-000	QSCB - 2011	\$ 169,144	\$ 169,778	\$ 170,413	\$ 170,000	\$ 170,867	\$ 170,000	\$ -	0.00%
10-8741-000-000-00-00-000	CARES Act - ESSER I	\$ -	\$ -	\$ 327,420	\$ -	\$ -	\$ -	\$ -	0.00%
10-8742-000-986-00-00-001	GEER Special Ed Impact Mitigation Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 61,769	\$ 61,769	100.00%
10-8742-000-988-00-00-000	GEER Special Ed Impact Mitigation	\$ -	\$ -	\$ -	\$ -	\$ 1,667	\$ -	\$ -	0.00%
10-8743-000-989-00-00-000	CRRSA Act - ESSER II	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 417,882	\$ 417,882	100.00%
10-8749-000-000-00-00-000	OTHER CARES ACT FUNDING	\$ -	\$ -	\$ 468,081	\$ -	\$ 212,412	\$ -	\$ -	0.00%
10-8810-000-000-00-00-000	MEDICAL ACCESS	\$ -	\$ 436,599	\$ -	\$ 150,000	\$ -	\$ 150,000	\$ -	0.00%
10-8820-000-000-00-00-000	Medical Access for Admin Claiming	\$ 284	\$ -	\$ -	\$ -	\$ 3,877	\$ 4,000	\$ 4,000	100.00%
8000 Function (R) TOTALS		\$ 695,544	\$ 1,113,356	\$ 1,560,055	\$ 1,172,948	\$ 701,999	\$ 1,329,859	\$ 156,911	11.80%
9000 Other Financing Sources									
10-9400-000-000-00-00-000	SALE/LOSS COMP-FIXD ASSET	\$ 230	\$ 1,429	\$ 2,336	\$ -	\$ 1,577	\$ 1,000	\$ 1,000	100.00%
10-9500-000-000-00-00-000	REFUND PRIOR YRS EXPENDTR	\$ -	\$ -	\$ -	\$ 2,500	\$ -	\$ 7,500	\$ 5,000	66.67%
10-9990-000-000-00-00-659	Insurance Recoveries	\$ 7,445	\$ 233,802	\$ 9,221	\$ 5,000	\$ 384,497	\$ -	\$ (5,000)	0.00%
9000 Function (R) TOTALS		\$ 7,675	\$ 235,231	\$ 11,557	\$ 7,500	\$ 386,074	\$ 8,500	\$ 1,000	11.76%
FINAL TOTALS FOR REPORT		\$ 95,699,827	\$ 99,314,257	\$ 100,528,114	\$ 101,398,654	\$ 95,196,591	\$ 104,568,172	\$ 3,169,518	3.03%

RADNOR TOWNSHIP SCHOOL DISTRICT

MAJOR FUNCTION/MAJOR OBJECT - 2021-2022 PROPOSED FINAL BUDGET

6/2/2021								
Description	2017-2018 Actual Expenditures	2018-2019 Actual Expenditures	2019-2020 Actual Expenditures	2020-2021 Budget Expenditures	2020-2021 YTD Expenditures 6/2/2021	2021-2022 Budget Requests 6/2/2021	\$ Difference 20/21 to 21/22	% Difference 20/21 to 21/22
10 Fund 10								
1100 Regular Instruction								
100 Wages/Salaries	\$ 21,959,983	\$ 22,490,039	\$ 23,224,031	\$ 23,187,071	\$ 18,371,378	\$ 24,028,232	\$ 841,161	3.50%
200 Employee Benefits	\$ 13,246,812	\$ 14,330,649	\$ 14,564,082	\$ 14,786,661	\$ 10,005,822	\$ 15,427,361	\$ 640,700	4.15%
300 Professional And Tech Services	\$ 1,073,108	\$ 702,113	\$ 591,848	\$ 885,000	\$ 658,417	\$ 724,300	\$ (160,700)	-22.19%
400 Purchased Property Services	\$ 102,286	\$ 120,493	\$ 93,049	\$ 83,590	\$ 60,001	\$ 110,148	\$ 26,558	24.11%
500 Other Purchased Services	\$ 131,162	\$ 161,597	\$ 203,539	\$ 330,510	\$ 368,258	\$ 319,292	\$ (11,218)	-3.51%
600 Supplies	\$ 551,450	\$ 559,358	\$ 814,133	\$ 626,966	\$ 1,022,746	\$ 614,555	\$ (12,411)	-2.02%
700 Equipment/Furniture	\$ 38,147	\$ 44,489	\$ 509,576	\$ 6,130	\$ 182,246	\$ 11,618	\$ 5,488	47.24%
800 Other Objects	\$ 4,321	\$ 4,424	\$ 5,548	\$ 4,910	\$ 5,430	\$ 8,838	\$ 3,928	44.44%
1100 Function (E) Sub Total	\$ 37,107,269	\$ 38,413,162	\$ 40,005,806	\$ 39,910,838	\$ 30,674,298	\$ 41,244,344	\$ 1,333,506	3.23%
1200 Special Education								
100 Wages/Salaries	\$ 4,985,157	\$ 5,101,306	\$ 5,038,839	\$ 5,373,502	\$ 3,969,188	\$ 5,379,670	\$ 6,168	0.11%
200 Employee Benefits	\$ 2,869,524	\$ 3,009,162	\$ 2,919,397	\$ 3,359,605	\$ 2,053,663	\$ 3,268,019	\$ (91,586)	-2.80%
300 Professional And Tech Services	\$ 2,236,763	\$ 2,229,320	\$ 1,949,265	\$ 2,063,992	\$ 2,190,016	\$ 1,735,402	\$ (328,590)	-18.93%
400 Purchased Property Services	\$ 32,659	\$ 23,294	\$ 45,524	\$ 15,000	\$ 12,125	\$ 15,000	\$ -	0.00%
500 Other Purchased Services	\$ 5,122,176	\$ 5,321,377	\$ 4,774,888	\$ 5,094,047	\$ 3,133,697	\$ 3,768,301	\$ (1,325,746)	-35.18%
600 Supplies	\$ 45,398	\$ 35,345	\$ 46,797	\$ 158,521	\$ 49,050	\$ 230,571	\$ 72,050	31.25%
700 Equipment/Furniture	\$ 1,750	\$ 420	\$ 1,698	\$ 26,160	\$ 7,109	\$ 26,160	\$ -	0.00%
800 Other Objects	\$ 350	\$ -	\$ -	\$ 420	\$ -	\$ 420	\$ -	0.00%
1200 Function (E) Sub Total	\$ 15,293,777	\$ 15,720,224	\$ 14,776,408	\$ 16,091,247	\$ 11,414,848	\$ 14,423,543	\$ (1,667,704)	-11.56%
1300 Vocational Education								
500 Other Purchased Services	\$ 189,150	\$ 228,754	\$ 262,709	\$ 324,478	\$ 377,778	\$ 388,310	\$ 63,832	16.44%
1300 Function (E) Sub Total	\$ 189,150	\$ 228,754	\$ 262,709	\$ 324,478	\$ 377,778	\$ 388,310	\$ 63,832	16.44%
1400 Other Instructional Programs- Elem/sec								
100 Wages/Salaries	\$ 3,645	\$ 2,498	\$ 979	\$ 12,000	\$ 63,405	\$ 12,500	\$ 500	4.00%
200 Employee Benefits	\$ 1,487	\$ 1,040	\$ 418	\$ 5,195	\$ 27,216	\$ 5,450	\$ 255	4.68%
300 Professional And Tech Services	\$ -	\$ -	\$ 32,241	\$ -	\$ 33,000	\$ 28,000	\$ 28,000	100.00%
500 Other Purchased Services	\$ 10,808	\$ -	\$ 85	\$ 11,000	\$ -	\$ 11,000	\$ -	0.00%
600 Supplies	\$ -	\$ -	\$ -	\$ -	\$ 237	\$ -	\$ -	0.00%
1400 Function (E) Sub Total	\$ 15,940	\$ 3,538	\$ 33,723	\$ 28,195	\$ 123,858	\$ 56,950	\$ 28,755	50.49%
1500 Nonpublic School Programs								
500 Other Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ 63,282	\$ -	\$ -	0.00%
1500 Function (E) Sub Total	\$ -	\$ -	\$ -	\$ -	\$ 63,282	\$ -	\$ -	0.00%
1600 Adult Education Programs								

RADNOR TOWNSHIP SCHOOL DISTRICT

MAJOR FUNCTION/MAJOR OBJECT - 2021-2022 PROPOSED FINAL BUDGET

6/2/2021								
Description	2017-2018 Actual Expenditures	2018-2019 Actual Expenditures	2019-2020 Actual Expenditures	2020-2021 Budget Expenditures	2020-2021 YTD Expenditures 6/2/2021	2021-2022 Budget Requests 6/2/2021	\$ Difference 20/21 to 21/22	% Difference 20/21 to 21/22
500 Other Purchased Services	\$ -	\$ -	\$ -	\$ 1,166,227	\$ 1,166,227	\$ 1,194,381	\$ 28,154	2.36%
1600 Function (E) Sub Total	\$ -	\$ -	\$ -	\$ 1,166,227	\$ 1,166,227	\$ 1,194,381	\$ 28,154	2.36%
1700 Higher Education Programs								
500 Other Purchased Services	\$ 1,129,056	\$ 1,148,553	\$ 1,159,845	\$ -	\$ -	\$ -	\$ -	0.00%
1700 Function (E) Sub Total	\$ 1,129,056	\$ 1,148,553	\$ 1,159,845	\$ -	\$ -	\$ -	\$ -	0.00%
2100 Student Services								
100 Wages/Salaries	\$ 2,243,876	\$ 2,335,669	\$ 2,398,280	\$ 2,777,809	\$ 2,213,671	\$ 2,865,539	\$ 87,730	3.06%
200 Employee Benefits	\$ 1,350,644	\$ 1,451,891	\$ 1,462,795	\$ 1,758,248	\$ 1,189,086	\$ 1,794,497	\$ 36,249	2.02%
300 Professional And Tech Services	\$ 298,203	\$ 388,953	\$ 403,731	\$ 250,165	\$ 369,078	\$ 199,600	\$ (50,565)	-25.33%
400 Purchased Property Services	\$ -	\$ -	\$ 364	\$ -	\$ 69	\$ -	\$ -	0.00%
500 Other Purchased Services	\$ 9,075	\$ 5,552	\$ 6,802	\$ 22,890	\$ 1,312	\$ 22,390	\$ (500)	-2.23%
600 Supplies	\$ 31,899	\$ 30,511	\$ 37,250	\$ 36,185	\$ 22,179	\$ 31,932	\$ (4,253)	-13.32%
700 Equipment/Furniture	\$ 9,489	\$ 2,930	\$ 1,248	\$ 14,170	\$ 10,588	\$ 14,170	\$ -	0.00%
800 Other Objects	\$ 2,625	\$ 3,330	\$ 3,021	\$ 8,912	\$ 3,937	\$ 9,150	\$ 238	2.60%
2100 Function (E) Sub Total	\$ 3,945,811	\$ 4,218,836	\$ 4,313,491	\$ 4,868,379	\$ 3,809,920	\$ 4,937,278	\$ 68,899	1.40%
2200 Staff Support Services								
100 Wages/Salaries	\$ 2,079,311	\$ 2,047,431	\$ 2,128,054	\$ 2,422,540	\$ 1,823,263	\$ 2,635,216	\$ 212,676	8.07%
200 Employee Benefits	\$ 1,526,588	\$ 1,456,975	\$ 1,467,131	\$ 1,926,692	\$ 1,136,102	\$ 1,907,520	\$ (19,172)	-1.01%
300 Professional And Tech Services	\$ 105,601	\$ 171,350	\$ 240,570	\$ 123,400	\$ 6,424	\$ 2,400	\$ (121,000)	-5041.67%
400 Purchased Property Services	\$ 55,866	\$ 61,733	\$ 63,513	\$ 84,066	\$ 79,876	\$ 91,500	\$ 7,434	8.12%
500 Other Purchased Services	\$ 34,826	\$ 47,139	\$ 26,568	\$ 36,516	\$ 89	\$ 82,845	\$ 46,329	55.92%
600 Supplies	\$ 98,837	\$ 91,531	\$ 94,616	\$ 131,240	\$ 100,917	\$ 137,432	\$ 6,192	4.51%
700 Equipment/Furniture	\$ 1,214	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
800 Other Objects	\$ 3,489	\$ 2,601	\$ 2,028	\$ 4,171	\$ 1,437	\$ 4,201	\$ 30	0.71%
2200 Function (E) Sub Total	\$ 3,905,732	\$ 3,878,760	\$ 4,022,480	\$ 4,728,625	\$ 3,148,108	\$ 4,861,114	\$ 132,489	2.73%
2300 Administrative Services								
100 Wages/Salaries	\$ 2,923,109	\$ 2,957,428	\$ 3,001,148	\$ 3,118,826	\$ 2,914,402	\$ 3,301,789	\$ 182,963	5.54%
200 Employee Benefits	\$ 1,826,574	\$ 1,945,979	\$ 2,067,919	\$ 2,288,040	\$ 1,619,023	\$ 2,179,826	\$ (108,214)	-4.96%
300 Professional And Tech Services	\$ 463,763	\$ 337,115	\$ 366,643	\$ 274,635	\$ 502,236	\$ 309,653	\$ 35,018	11.31%
400 Purchased Property Services	\$ 221,845	\$ 240,992	\$ 213,214	\$ 258,946	\$ 132,384	\$ 168,648	\$ (90,298)	-53.54%
500 Other Purchased Services	\$ 80,492	\$ 114,498	\$ 81,299	\$ 95,565	\$ 91,352	\$ 106,550	\$ 10,985	10.31%
600 Supplies	\$ 63,868	\$ 69,731	\$ 69,414	\$ 66,235	\$ 50,407	\$ 63,108	\$ (3,127)	-4.95%
700 Equipment/Furniture	\$ 1,953	\$ 2,611	\$ 416	\$ 6,100	\$ -	\$ 6,100	\$ -	0.00%
800 Other Objects	\$ 31,763	\$ 49,033	\$ 52,637	\$ 51,452	\$ 57,722	\$ 63,662	\$ 12,210	19.18%
2300 Function (E) Sub Total	\$ 5,613,367	\$ 5,717,387	\$ 5,852,690	\$ 6,159,799	\$ 5,367,526	\$ 6,199,336	\$ 39,537	0.64%

RADNOR TOWNSHIP SCHOOL DISTRICT

MAJOR FUNCTION/MAJOR OBJECT - 2021-2022 PROPOSED FINAL BUDGET

6/2/2021								
Description	2017-2018 Actual Expenditures	2018-2019 Actual Expenditures	2019-2020 Actual Expenditures	2020-2021 Budget Expenditures	2020-2021 YTD Expenditures 6/2/2021	2021-2022 Budget Requests 6/2/2021	\$ Difference 20/21 to 21/22	% Difference 20/21 to 21/22
2400 Health Services								
100 Wages/Salaries	\$ 519,415	\$ 487,507	\$ 516,160	\$ 555,862	\$ 463,837	\$ 632,210	\$ 76,348	12.08%
200 Employee Benefits	\$ 384,742	\$ 387,904	\$ 388,019	\$ 463,958	\$ 269,552	\$ 451,275	\$ (12,683)	-2.81%
300 Professional And Tech Services	\$ 222,081	\$ 240,841	\$ 231,306	\$ 196,200	\$ 179,788	\$ 409,869	\$ 213,669	52.13%
400 Purchased Property Services	\$ 818	\$ 636	\$ 927	\$ 1,000	\$ 1,136	\$ 1,000	\$ -	0.00%
500 Other Purchased Services	\$ 2,347	\$ 2,181	\$ 1,544	\$ 1,600	\$ 137	\$ 1,600	\$ -	0.00%
600 Supplies	\$ 8,746	\$ 11,481	\$ 28,863	\$ 10,000	\$ 20,670	\$ 15,000	\$ 5,000	33.33%
700 Equipment/Furniture	\$ 391	\$ 1,345	\$ 22,303	\$ 13,298	\$ 22,467	\$ 14,298	\$ 1,000	6.99%
2400 Function (E) Sub Total	\$ 1,138,540	\$ 1,131,895	\$ 1,189,122	\$ 1,241,918	\$ 957,587	\$ 1,525,252	\$ 283,334	18.58%
2500 Business Office								
100 Wages/Salaries	\$ 523,727	\$ 555,092	\$ 540,528	\$ 580,378	\$ 533,439	\$ 588,451	\$ 8,073	1.37%
200 Employee Benefits	\$ 346,571	\$ 371,439	\$ 350,159	\$ 433,783	\$ 299,252	\$ 400,460	\$ (33,323)	-8.32%
300 Professional And Tech Services	\$ 3,883	\$ 4,785	\$ 1,630	\$ 14,190	\$ 4,039	\$ 16,400	\$ 2,210	13.48%
400 Purchased Property Services	\$ 3,798	\$ 4,041	\$ 3,972	\$ 4,500	\$ 4,350	\$ 4,007	\$ (493)	-12.30%
500 Other Purchased Services	\$ 97,718	\$ 109,553	\$ 89,595	\$ 120,125	\$ 90,574	\$ 126,775	\$ 6,650	5.25%
600 Supplies	\$ 6,910	\$ 8,144	\$ 5,022	\$ 8,300	\$ 5,664	\$ 8,300	\$ -	0.00%
700 Equipment/Furniture	\$ -	\$ -	\$ 5,125	\$ 1,500	\$ -	\$ 1,000	\$ (500)	-50.00%
800 Other Objects	\$ 1,484	\$ 2,101	\$ 713	\$ 1,850	\$ 1,971	\$ 2,475	\$ 625	25.25%
2500 Function (E) Sub Total	\$ 984,091	\$ 1,055,155	\$ 996,744	\$ 1,164,626	\$ 939,289	\$ 1,147,868	\$ (16,758)	-1.46%
2600 Operation Services								
100 Wages/Salaries	\$ 3,061,760	\$ 3,177,840	\$ 3,249,771	\$ 3,428,101	\$ 3,070,876	\$ 3,520,290	\$ 92,189	2.62%
200 Employee Benefits	\$ 2,231,568	\$ 2,374,197	\$ 2,390,354	\$ 2,468,662	\$ 1,740,497	\$ 2,527,437	\$ 58,775	2.33%
300 Professional And Tech Services	\$ 65,306	\$ 109,801	\$ 656,178	\$ 97,000	\$ 164,518	\$ 166,000	\$ 69,000	41.57%
400 Purchased Property Services	\$ 851,511	\$ 983,577	\$ 626,584	\$ 890,000	\$ 759,244	\$ 902,878	\$ 12,878	1.43%
500 Other Purchased Services	\$ 236,978	\$ 243,879	\$ 254,316	\$ 269,900	\$ 275,822	\$ 258,110	\$ (11,790)	-4.57%
600 Supplies	\$ 1,185,874	\$ 1,380,077	\$ 1,128,333	\$ 1,317,100	\$ 1,531,210	\$ 1,374,130	\$ 57,030	4.15%
700 Equipment/Furniture	\$ 565,857	\$ 83,340	\$ 38,929	\$ 82,000	\$ 66,069	\$ 73,800	\$ (8,200)	-11.11%
800 Other Objects	\$ 41,684	\$ 39,598	\$ 38,520	\$ 42,000	\$ 43,096	\$ 42,000	\$ -	0.00%
2600 Function (E) Sub Total	\$ 8,240,538	\$ 8,392,309	\$ 8,382,985	\$ 8,594,763	\$ 7,651,332	\$ 8,864,645	\$ 269,882	3.04%
2700 Transportation Svcs								
100 Wages/Salaries	\$ 2,061,756	\$ 2,249,894	\$ 2,381,290	\$ 2,228,990	\$ 2,151,355	\$ 2,290,509	\$ 61,519	2.69%
200 Employee Benefits	\$ 1,655,547	\$ 1,830,412	\$ 1,960,402	\$ 1,920,983	\$ 1,508,433	\$ 2,062,154	\$ 141,171	6.85%
300 Professional And Tech Services	\$ 85,649	\$ 64,414	\$ 73,730	\$ 70,400	\$ 2,689	\$ 69,520	\$ (880)	-1.27%
400 Purchased Property Services	\$ 12,976	\$ 19,401	\$ 10,526	\$ 15,500	\$ 35,260	\$ 13,300	\$ (2,200)	-16.54%
500 Other Purchased Services	\$ 177,669	\$ 103,836	\$ 109,745	\$ 170,100	\$ 75,924	\$ 114,000	\$ (56,100)	-49.21%
600 Supplies	\$ 316,483	\$ 331,372	\$ 332,199	\$ 394,226	\$ 366,132	\$ 414,000	\$ 19,774	4.78%
700 Equipment/Furniture	\$ 279,314	\$ -	\$ 2,305	\$ 6,486	\$ 110	\$ 2,500	\$ (3,986)	-159.44%

RADNOR TOWNSHIP SCHOOL DISTRICT

MAJOR FUNCTION/MAJOR OBJECT - 2021-2022 PROPOSED FINAL BUDGET

6/2/2021								
Description	2017-2018 Actual Expenditures	2018-2019 Actual Expenditures	2019-2020 Actual Expenditures	2020-2021 Budget Expenditures	2020-2021 YTD Expenditures 6/2/2021	2021-2022 Budget Requests 6/2/2021	\$ Difference 20/21 to 21/22	% Difference 20/21 to 21/22
800 Other Objects	\$ 916	\$ 1,593	\$ 2,732	\$ 975	\$ 280	\$ 1,550	\$ 575	37.10%
2700 Function (E) Sub Total	\$ 4,590,310	\$ 4,600,922	\$ 4,872,929	\$ 4,807,660	\$ 4,140,683	\$ 4,967,533	\$ 159,873	3.22%
2800 Support Services - Central								
100 Wages/Salaries	\$ 607,260	\$ 636,843	\$ 673,480	\$ 672,791	\$ 718,927	\$ 839,313	\$ 166,522	19.84%
200 Employee Benefits	\$ 376,639	\$ 380,152	\$ 421,775	\$ 522,008	\$ 440,508	\$ 586,163	\$ 64,155	10.94%
300 Professional And Tech Services	\$ 1,810	\$ 768	\$ -	\$ -	\$ 200	\$ -	\$ -	0.00%
500 Other Purchased Services	\$ 9,855	\$ 8,638	\$ 4,053	\$ 13,000	\$ 744	\$ 10,850	\$ (2,150)	-19.82%
600 Supplies	\$ 1,716	\$ 3,506	\$ 2,011	\$ 5,298	\$ 546,273	\$ 2,090	\$ (3,208)	-153.49%
700 Equipment/Furniture	\$ -	\$ 165,820	\$ -	\$ 2,725	\$ -	\$ 4,360	\$ 1,635	37.50%
800 Other Objects	\$ 945	\$ 2,091	\$ 50	\$ 1,525	\$ 813	\$ 2,225	\$ 700	31.46%
2800 Function (E) Sub Total	\$ 998,225	\$ 1,197,818	\$ 1,101,369	\$ 1,217,347	\$ 1,707,465	\$ 1,445,001	\$ 227,654	15.75%
2900 Other Support Services								
500 Other Purchased Services	\$ 79,561	\$ 80,987	\$ 79,197	\$ 79,198	\$ 79,666	\$ 79,667	\$ 469	0.59%
800 Other Objects	\$ 44,701	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
2900 Function (E) Sub Total	\$ 124,262	\$ 80,987	\$ 79,197	\$ 79,198	\$ 79,666	\$ 79,667	\$ 469	0.59%
3200 Student Activities								
100 Wages/Salaries	\$ 718,957	\$ 739,287	\$ 715,862	\$ 744,554	\$ 530,803	\$ 763,762	\$ 19,208	2.51%
200 Employee Benefits	\$ 295,762	\$ 309,802	\$ 307,909	\$ 327,316	\$ 227,293	\$ 348,065	\$ 20,749	5.96%
300 Professional And Tech Services	\$ 123,505	\$ 128,562	\$ 126,996	\$ 200,452	\$ 58,549	\$ 205,637	\$ 5,185	2.52%
400 Purchased Property Services	\$ 7,391	\$ 8,176	\$ 8,539	\$ 8,849	\$ 6,605	\$ 8,225	\$ (624)	-7.59%
500 Other Purchased Services	\$ 18,355	\$ 25,843	\$ 17,755	\$ 11,550	\$ 9,460	\$ 12,000	\$ 450	3.75%
600 Supplies	\$ 76,971	\$ 86,337	\$ 67,309	\$ 81,784	\$ 47,875	\$ 94,405	\$ 12,621	13.37%
700 Equipment/Furniture	\$ 1,933	\$ 1,533	\$ 5,371	\$ -	\$ 153	\$ 273	\$ 273	100.00%
800 Other Objects	\$ 93,385	\$ 93,690	\$ 81,487	\$ 92,397	\$ 76,685	\$ 95,079	\$ 2,682	2.82%
3200 Function (E) Sub Total	\$ 1,336,259	\$ 1,393,230	\$ 1,331,228	\$ 1,466,902	\$ 957,423	\$ 1,527,446	\$ 60,544	3.96%
3300 Community Services								
100 Wages/Salaries	\$ -	\$ 4,294	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
200 Employee Benefits	\$ -	\$ 1,796	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
600 Supplies	\$ 103	\$ 206	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
3300 Function (E) Sub Total	\$ 103	\$ 6,296	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
4600 Facilities Initiatives								
400 Purchased Property Services	\$ 5,900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
700 Equipment/Furniture	\$ 96,506	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
4600 Function (E) Sub Total	\$ 102,406	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%

RADNOR TOWNSHIP SCHOOL DISTRICT

MAJOR FUNCTION/MAJOR OBJECT - 2021-2022 PROPOSED FINAL BUDGET

6/2/2021								
Description	2017-2018 Actual Expenditures	2018-2019 Actual Expenditures	2019-2020 Actual Expenditures	2020-2021 Budget Expenditures	2020-2021 YTD Expenditures 6/2/2021	2021-2022 Budget Requests 6/2/2021	\$ Difference 20/21 to 21/22	% Difference 20/21 to 21/22
5100 Other Expenditures And Financing Uses								
800 Other Objects	\$ 2,863,687	\$ 2,754,320	\$ 2,536,657	\$ 2,585,784	\$ 2,587,276	\$ 3,273,335	\$ 687,551	21.00%
900 Other Uses Of Funds	\$ 4,168,149	\$ 4,250,144	\$ 4,413,820	\$ 4,593,153	\$ 4,593,153	\$ 4,731,420	\$ 138,267	2.92%
5100 Function (E) Sub Total	\$ 7,031,836	\$ 7,004,464	\$ 6,950,477	\$ 7,178,937	\$ 7,180,429	\$ 8,004,755	\$ 825,818	10.32%
5200 Fund Transfers								
900 Other Uses Of Funds	\$ 3,765,686	\$ 4,527,259	\$ 3,515,223	\$ 2,734,664	\$ 3,038,830	\$ 3,648,756	\$ 914,092	25.05%
5200 Function (E) Sub Total	\$ 3,765,686	\$ 4,527,259	\$ 3,515,223	\$ 2,734,664	\$ 3,038,830	\$ 3,648,756	\$ 914,092	25.05%
5900 Budgetary Reserve								
800 Other Objects	\$ -	\$ -	\$ -	\$ 972,750	\$ -	\$ 1,088,309	\$ 115,559	10.62%
5900 Sub Total	\$ -	\$ -	\$ -	\$ 972,750	\$ -	\$ 1,088,309	\$ 115,559	10.62%
Report Totals	\$ 95,512,358	\$ 98,719,549	\$ 98,846,426	\$ 102,736,553	\$ 82,842,124	\$ 105,604,488	\$ 2,867,935	2.72%

RADNOR TOWNSHIP SCHOOL DISTRICT

FUNCTION/MAJOR OBJECT - 2021-2022 PROPOSED FINAL BUDGET

6/2/2021								
Description	2017-2018 Actual Expenditures	2018-2019 Actual Expenditures	2019-2020 Actual Expenditures	2020-2021 Budget Expenditures	2020-2021 YTD Expenditures 6/2/2021	2021-2022 Budget Requests 6/2/2021	\$ Difference 20/21 to 21/22	% Difference 20/21 to 21/22
10 Fund 10								
1110 Regular Instruction								
100 Wages/Salaries	\$ 21,780,760	\$ 22,248,091	\$ 22,972,221	\$ 22,999,726	\$ 18,186,430	\$ 23,832,534	\$ 832,808	3.49%
200 Employee Benefits	\$ 13,144,272	\$ 14,171,288	\$ 14,431,407	\$ 14,661,299	\$ 9,946,620	\$ 15,292,128	\$ 630,829	4.13%
300 Professional And Tech Services	\$ 981,378	\$ 701,552	\$ 491,467	\$ 885,000	\$ 641,095	\$ 724,300	\$ (160,700)	-22.19%
400 Purchased Property Services	\$ 82,510	\$ 114,014	\$ 93,049	\$ 83,590	\$ 60,001	\$ 110,148	\$ 26,558	24.11%
500 Other Purchased Services	\$ 131,162	\$ 157,452	\$ 203,539	\$ 330,510	\$ 368,258	\$ 319,292	\$ (11,218)	-3.51%
600 Supplies	\$ 541,379	\$ 549,793	\$ 810,974	\$ 626,966	\$ 1,019,890	\$ 614,555	\$ (12,411)	-2.02%
700 Equipment/Furniture	\$ 38,147	\$ 44,489	\$ 509,576	\$ 6,130	\$ 182,246	\$ 11,618	\$ 5,488	47.24%
800 Other Objects	\$ 4,321	\$ 4,424	\$ 5,548	\$ 4,910	\$ 5,430	\$ 8,838	\$ 3,928	44.44%
1110 Function (E) Sub Total	\$ 36,703,929	\$ 37,991,103	\$ 39,517,781	\$ 39,598,131	\$ 30,409,970	\$ 40,913,413	\$ 1,315,282	3.21%
1190 Federal Programs								
100 Wages/Salaries	\$ 179,223	\$ 241,948	\$ 251,810	\$ 187,345	\$ 184,948	\$ 195,698	\$ 8,353	4.27%
200 Employee Benefits	\$ 102,540	\$ 159,361	\$ 132,675	\$ 125,362	\$ 59,202	\$ 135,233	\$ 9,871	7.30%
300 Professional And Tech Services	\$ 91,730	\$ 561	\$ 100,381	\$ -	\$ 17,322	\$ -	\$ -	0.00%
400 Purchased Property Services	\$ 19,776	\$ 6,479	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
500 Other Purchased Services	\$ -	\$ 4,145	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
600 Supplies	\$ 10,071	\$ 9,565	\$ 3,159	\$ -	\$ 2,856	\$ -	\$ -	0.00%
1190 Function (E) Sub Total	\$ 403,340	\$ 422,059	\$ 488,025	\$ 312,707	\$ 264,328	\$ 330,931	\$ 18,224	5.51%
1211 Life Skills Support								
100 Wages/Salaries	\$ 231,670	\$ 281,675	\$ 205,332	\$ 290,525	\$ 122,552	\$ 223,464	\$ (67,061)	-30.01%
200 Employee Benefits	\$ 150,975	\$ 189,388	\$ 111,535	\$ 176,448	\$ 62,697	\$ 148,253	\$ (28,195)	-19.02%
300 Professional And Tech Services	\$ 222,188	\$ 16,898	\$ 21,402	\$ 63,000	\$ 9,688	\$ 63,000	\$ -	0.00%
600 Supplies	\$ -	\$ -	\$ -	\$ -	\$ 4,136	\$ -	\$ -	0.00%
1211 Function (E) Sub Total	\$ 604,833	\$ 487,961	\$ 338,269	\$ 529,973	\$ 199,073	\$ 434,717	\$ (95,256)	-21.91%
1221 Deaf/Hearing Impaired Supp								
300 Professional And Tech Services	\$ 203,847	\$ 270,073	\$ 46,991	\$ 64,160	\$ 78,827	\$ 80,561	\$ 16,401	20.36%
500 Other Purchased Services	\$ -	\$ 11,671	\$ -	\$ 11,000	\$ -	\$ 11,000	\$ -	0.00%
1221 Function (E) Sub Total	\$ 203,847	\$ 281,744	\$ 46,991	\$ 75,160	\$ 78,827	\$ 91,561	\$ 16,401	17.91%
1224 Blind/Visually Impaired Supp								
300 Professional And Tech Services	\$ 102,760	\$ 54,930	\$ 41,410	\$ 54,930	\$ 84,458	\$ 86,316	\$ 31,386	36.36%
1224 Function (E) Sub Total	\$ 102,760	\$ 54,930	\$ 41,410	\$ 54,930	\$ 84,458	\$ 86,316	\$ 31,386	36.36%
1225 Speech/Language Supp								
100 Wages/Salaries	\$ 180,703	\$ 79,044	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
200 Employee Benefits	\$ 106,991	\$ 52,252	\$ (2,082)	\$ -	\$ -	\$ -	\$ -	0.00%

RADNOR TOWNSHIP SCHOOL DISTRICT								
FUNCTION/MAJOR OBJECT - 2021-2022 PROPOSED FINAL BUDGET								
6/2/2021								
Description	2017-2018 Actual Expenditures	2018-2019 Actual Expenditures	2019-2020 Actual Expenditures	2020-2021 Budget Expenditures	2020-2021 YTD Expenditures 6/2/2021	2021-2022 Budget Requests 6/2/2021	\$ Difference 20/21 to 21/22	% Difference 20/21 to 21/22
300 Professional And Tech Services	\$ 164,673	\$ 361,024	\$ 419,606	\$ 217,466	\$ 630,180	\$ 245,561	\$ 28,095	11.44%
500 Other Purchased Services	\$ -	\$ 1,795	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
600 Supplies	\$ -	\$ 436	\$ -	\$ 1,090	\$ 1,087	\$ 1,090	\$ -	0.00%
1225 Function (E) Sub Total	\$ 452,367	\$ 494,551	\$ 417,524	\$ 218,556	\$ 631,267	\$ 246,651	\$ 28,095	11.39%
1231 Emotional Support								
100 Wages/Salaries	\$ 369,100	\$ 289,642	\$ 301,600	\$ 309,175	\$ 247,210	\$ 324,570	\$ 15,395	4.74%
200 Employee Benefits	\$ 194,653	\$ 144,229	\$ 150,787	\$ 156,887	\$ 115,683	\$ 176,755	\$ 19,868	11.24%
300 Professional And Tech Services	\$ 408,984	\$ 313,039	\$ 217,280	\$ 258,428	\$ 372,866	\$ 258,428	\$ -	0.00%
500 Other Purchased Services	\$ 1,706,055	\$ 1,866,275	\$ 1,669,865	\$ 1,850,500	\$ 606,985	\$ 517,500	\$ (1,333,000)	-257.58%
600 Supplies	\$ -	\$ -	\$ 161	\$ 2,072	\$ 1,128	\$ 2,072	\$ -	0.00%
1231 Function (E) Sub Total	\$ 2,678,792	\$ 2,613,185	\$ 2,339,693	\$ 2,577,062	\$ 1,343,872	\$ 1,279,325	\$ (1,297,737)	-101.44%
1233 Autistic Support								
300 Professional And Tech Services	\$ 117,010	\$ 212,740	\$ 269,108	\$ 198,437	\$ 150,067	\$ 212,956	\$ 14,519	6.82%
500 Other Purchased Services	\$ 671,906	\$ 984,648	\$ 656,627	\$ 950,000	\$ 612,752	\$ 870,478	\$ (79,522)	-9.14%
1233 Function (E) Sub Total	\$ 788,916	\$ 1,197,388	\$ 925,735	\$ 1,148,437	\$ 762,819	\$ 1,083,434	\$ (65,003)	-6.00%
1241 Learning Support								
100 Wages/Salaries	\$ 3,368,278	\$ 3,620,731	\$ 3,686,048	\$ 3,894,139	\$ 2,924,932	\$ 4,006,336	\$ 112,197	2.80%
200 Employee Benefits	\$ 1,890,087	\$ 2,081,524	\$ 2,132,872	\$ 2,462,724	\$ 1,504,087	\$ 2,383,979	\$ (78,745)	-3.30%
300 Professional And Tech Services	\$ 882,849	\$ 876,849	\$ 839,462	\$ 911,298	\$ 787,642	\$ 547,307	\$ (363,991)	-66.51%
400 Purchased Property Services	\$ 32,659	\$ 23,294	\$ 45,524	\$ 15,000	\$ 12,125	\$ 15,000	\$ -	0.00%
500 Other Purchased Services	\$ 619,719	\$ 584,997	\$ 740,883	\$ 588,000	\$ 815,084	\$ 638,776	\$ 50,776	7.95%
600 Supplies	\$ 41,437	\$ 32,676	\$ 44,743	\$ 151,956	\$ 39,143	\$ 224,022	\$ 72,066	32.17%
700 Equipment/Furniture	\$ 1,750	\$ 420	\$ 1,698	\$ 26,160	\$ 7,109	\$ 26,160	\$ -	0.00%
800 Other Objects	\$ 350	\$ -	\$ -	\$ 300	\$ -	\$ 300	\$ -	0.00%
1241 Function (E) Sub Total	\$ 6,837,129	\$ 7,220,491	\$ 7,491,230	\$ 8,049,577	\$ 6,090,122	\$ 7,841,880	\$ (207,697)	-2.65%
1243 Gifted Support								
100 Wages/Salaries	\$ 813,556	\$ 829,920	\$ 845,859	\$ 879,663	\$ 674,494	\$ 825,300	\$ (54,363)	-6.59%
200 Employee Benefits	\$ 511,191	\$ 541,076	\$ 526,285	\$ 563,546	\$ 371,196	\$ 559,032	\$ (4,514)	-0.81%
300 Professional And Tech Services	\$ 1,560	\$ -	\$ -	\$ 1,273	\$ -	\$ 1,273	\$ -	0.00%
500 Other Purchased Services	\$ 846	\$ 36	\$ 32	\$ 2,547	\$ -	\$ 2,547	\$ -	0.00%
600 Supplies	\$ 3,961	\$ 2,233	\$ 1,893	\$ 3,403	\$ 3,556	\$ 3,387	\$ (16)	-0.47%
800 Other Objects	\$ -	\$ -	\$ -	\$ 120	\$ -	\$ 120	\$ -	0.00%
1243 Function (E) Sub Total	\$ 1,331,114	\$ 1,373,265	\$ 1,374,069	\$ 1,450,552	\$ 1,049,246	\$ 1,391,659	\$ (58,893)	-4.23%
1270 Multi-handicapped Supp								
100 Wages/Salaries	\$ 21,850	\$ 294	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%

RADNOR TOWNSHIP SCHOOL DISTRICT

FUNCTION/MAJOR OBJECT - 2021-2022 PROPOSED FINAL BUDGET

6/2/2021								
Description	2017-2018 Actual Expenditures	2018-2019 Actual Expenditures	2019-2020 Actual Expenditures	2020-2021 Budget Expenditures	2020-2021 YTD Expenditures 6/2/2021	2021-2022 Budget Requests 6/2/2021	\$ Difference 20/21 to 21/22	% Difference 20/21 to 21/22
200 Employee Benefits	\$ 15,627	\$ 693	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
300 Professional And Tech Services	\$ 1,242	\$ 40,134	\$ 5,226	\$ 160,000	\$ 16,935	\$ 160,000	\$ -	0.00%
500 Other Purchased Services	\$ 1,766,570	\$ 1,529,817	\$ 1,312,894	\$ 1,332,000	\$ 1,098,876	\$ 1,332,000	\$ -	0.00%
1270 Function (E) Sub Total	\$ 1,805,289	\$ 1,570,938	\$ 1,318,120	\$ 1,492,000	\$ 1,115,811	\$ 1,492,000	\$ -	0.00%
1280 Early Intervention								
300 Professional And Tech Services	\$ 131,650	\$ 83,633	\$ 88,780	\$ 135,000	\$ 59,353	\$ 80,000	\$ (55,000)	-68.75%
1280 Function (E) Sub Total	\$ 131,650	\$ 83,633	\$ 88,780	\$ 135,000	\$ 59,353	\$ 80,000	\$ (55,000)	-68.75%
1290 APS								
500 Other Purchased Services	\$ 357,080	\$ 342,138	\$ 394,587	\$ 360,000	\$ -	\$ 396,000	\$ 36,000	9.09%
1290 Function (E) Sub Total	\$ 357,080	\$ 342,138	\$ 394,587	\$ 360,000	\$ -	\$ 396,000	\$ 36,000	9.09%
1390 Vocational Ed Programs								
500 Other Purchased Services	\$ 189,150	\$ 228,754	\$ 262,709	\$ 324,478	\$ 377,778	\$ 388,310	\$ 63,832	16.44%
1390 Function (E) Sub Total	\$ 189,150	\$ 228,754	\$ 262,709	\$ 324,478	\$ 377,778	\$ 388,310	\$ 63,832	16.44%
1430 Homebound Instruction								
100 Wages/Salaries	\$ 3,645	\$ 2,498	\$ 979	\$ 12,000	\$ -	\$ 12,500	\$ 500	4.00%
200 Employee Benefits	\$ 1,487	\$ 1,040	\$ 418	\$ 5,195	\$ -	\$ 5,450	\$ 255	4.68%
300 Professional And Tech Services	\$ -	\$ -	\$ 32,241	\$ -	\$ 33,000	\$ 28,000	\$ 28,000	100.00%
1430 Function (E) Sub Total	\$ 5,132	\$ 3,538	\$ 33,638	\$ 17,195	\$ 33,000	\$ 45,950	\$ 28,755	62.58%
1441 Detention								
500 Other Purchased Services	\$ 10,808	\$ -	\$ 85	\$ 11,000	\$ -	\$ 11,000	\$ -	0.00%
1441 Function (E) Sub Total	\$ 10,808	\$ -	\$ 85	\$ 11,000	\$ -	\$ 11,000	\$ -	0.00%
1450 Instruction Outside Day								
100 Wages/Salaries	\$ -	\$ -	\$ -	\$ -	\$ 63,405	\$ -	\$ -	0.00%
200 Employee Benefits	\$ -	\$ -	\$ -	\$ -	\$ 27,216	\$ -	\$ -	0.00%
600 Supplies	\$ -	\$ -	\$ -	\$ -	\$ 237	\$ -	\$ -	0.00%
1450 Function (E) Sub Total	\$ -	\$ -	\$ -	\$ -	\$ 90,858	\$ -	\$ -	0.00%
1693 Delaware County Community College								
500 Other Purchased Services	\$ -	\$ -	\$ -	\$ 1,166,227	\$ 1,166,227	\$ 1,194,381	\$ -	0.00%
1693 Function (E) Sub Total	\$ -	\$ -	\$ -	\$ 1,166,227	\$ 1,166,227	\$ 1,194,381	\$ -	0.00%
1700 Higher Education Programs								
500 Other Purchased Services	\$ 1,129,056	\$ 1,148,553	\$ 1,159,845	\$ -	\$ -	\$ -	\$ -	0.00%
1700 Function (E) Sub Total	\$ 1,129,056	\$ 1,148,553	\$ 1,159,845	\$ -	\$ -	\$ -	\$ -	0.00%

RADNOR TOWNSHIP SCHOOL DISTRICT

FUNCTION/MAJOR OBJECT - 2021-2022 PROPOSED FINAL BUDGET

6/2/2021								
Description	2017-2018 Actual Expenditures	2018-2019 Actual Expenditures	2019-2020 Actual Expenditures	2020-2021 Budget Expenditures	2020-2021 YTD Expenditures 6/2/2021	2021-2022 Budget Requests 6/2/2021	\$ Difference 20/21 to 21/22	% Difference 20/21 to 21/22
2111 SUPERVISION OF STUDENT SERVICES								
100 Wages/Salaries	\$ 294,900	\$ 277,632	\$ 317,109	\$ 288,846	\$ 323,442	\$ 331,728	\$ 42,882	12.93%
200 Employee Benefits	\$ 191,225	\$ 193,736	\$ 219,535	\$ 266,494	\$ 180,691	\$ 229,814	\$ (36,680)	-15.96%
2111 Function (E) Sub Total	\$ 486,125	\$ 471,368	\$ 536,644	\$ 555,340	\$ 504,133	\$ 561,542	\$ 6,202	1.10%
2119 Pupil Personnel Svcs								
100 Wages/Salaries	\$ 129,060	\$ 102,117	\$ 129,624	\$ 288,680	\$ 243,170	\$ 262,561	\$ (26,119)	-9.95%
200 Employee Benefits	\$ 78,235	\$ 64,873	\$ 83,725	\$ 153,863	\$ 139,848	\$ 176,950	\$ 23,087	13.05%
300 Professional And Tech Services	\$ 251,214	\$ 328,866	\$ 387,832	\$ 227,400	\$ 303,109	\$ 142,400	\$ (85,000)	-59.69%
400 Purchased Property Services	\$ -	\$ -	\$ 364	\$ -	\$ 69	\$ -	\$ -	0.00%
500 Other Purchased Services	\$ 3,897	\$ 3,001	\$ 3,736	\$ 11,200	\$ 1,212	\$ 11,200	\$ -	0.00%
600 Supplies	\$ 9,211	\$ 3,240	\$ 1,823	\$ 7,668	\$ 4,333	\$ 7,668	\$ -	0.00%
700 Equipment/Furniture	\$ 9,489	\$ 1,680	\$ 1,248	\$ 14,170	\$ 10,588	\$ 14,170	\$ -	0.00%
800 Other Objects	\$ 1,516	\$ 1,785	\$ 1,880	\$ 4,000	\$ 2,266	\$ 4,000	\$ -	0.00%
2119 Function (E) Sub Total	\$ 482,622	\$ 505,562	\$ 610,232	\$ 706,981	\$ 704,595	\$ 618,949	\$ (88,032)	-14.22%
2120 Guidance Services								
100 Wages/Salaries	\$ 947,572	\$ 1,034,162	\$ 1,078,030	\$ 1,182,639	\$ 938,665	\$ 1,250,865	\$ 68,226	5.45%
200 Employee Benefits	\$ 581,421	\$ 651,755	\$ 657,311	\$ 734,175	\$ 507,700	\$ 807,679	\$ 73,504	9.10%
300 Professional And Tech Services	\$ -	\$ 17,582	\$ -	\$ -	\$ 13,150	\$ -	\$ -	0.00%
500 Other Purchased Services	\$ 717	\$ -	\$ -	\$ 500	\$ -	\$ -	\$ (500)	0.00%
600 Supplies	\$ 9,817	\$ 7,825	\$ 6,506	\$ 10,859	\$ 5,938	\$ 8,132	\$ (2,727)	-33.53%
800 Other Objects	\$ 934	\$ 1,270	\$ 1,141	\$ 4,627	\$ 1,441	\$ 4,865	\$ 238	4.89%
2120 Function (E) Sub Total	\$ 1,540,461	\$ 1,712,594	\$ 1,742,988	\$ 1,932,800	\$ 1,466,894	\$ 2,071,541	\$ 138,741	6.70%
2122 Counseling Services								
300 Professional And Tech Services	\$ -	\$ -	\$ -	\$ -	\$ 40,019	\$ -	\$ -	0.00%
2122 Function (E) Sub Total	\$ -	\$ -	\$ -	\$ -	\$ 40,019	\$ -	\$ -	0.00%
2140 Psychological Services								
100 Wages/Salaries	\$ 694,893	\$ 717,259	\$ 624,599	\$ 758,029	\$ 497,023	\$ 780,489	\$ 22,460	2.88%
200 Employee Benefits	\$ 400,298	\$ 427,396	\$ 360,759	\$ 446,882	\$ 252,701	\$ 440,278	\$ (6,604)	-1.50%
300 Professional And Tech Services	\$ 46,305	\$ 39,780	\$ 13,960	\$ 9,565	\$ 12,800	\$ 44,000	\$ 34,435	78.26%
500 Other Purchased Services	\$ 912	\$ 714	\$ 106	\$ 6,000	\$ -	\$ 6,000	\$ -	0.00%
600 Supplies	\$ 12,871	\$ 19,446	\$ 28,921	\$ 16,132	\$ 11,908	\$ 16,132	\$ -	0.00%
700 Equipment/Furniture	\$ -	\$ 1,250	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
2140 Function (E) Sub Total	\$ 1,155,279	\$ 1,205,845	\$ 1,028,345	\$ 1,236,608	\$ 774,432	\$ 1,286,899	\$ 50,291	3.91%
2160 Social Work Services								

RADNOR TOWNSHIP SCHOOL DISTRICT								
FUNCTION/MAJOR OBJECT - 2021-2022 PROPOSED FINAL BUDGET								
6/2/2021								
Description	2017-2018 Actual Expenditures	2018-2019 Actual Expenditures	2019-2020 Actual Expenditures	2020-2021 Budget Expenditures	2020-2021 YTD Expenditures 6/2/2021	2021-2022 Budget Requests 6/2/2021	\$ Difference 20/21 to 21/22	% Difference 20/21 to 21/22
100 Wages/Salaries	\$ 148,200	\$ 145,970	\$ 168,323	\$ 184,145	\$ 142,227	\$ 192,185	\$ 8,040	4.18%
200 Employee Benefits	\$ 82,573	\$ 85,719	\$ 95,866	\$ 103,602	\$ 70,865	\$ 108,949	\$ 5,347	4.91%
300 Professional And Tech Services	\$ -	\$ 80	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
500 Other Purchased Services	\$ 2,025	\$ 839	\$ 1,705	\$ 3,200	\$ -	\$ 3,200	\$ -	0.00%
2160 Function (E) Sub Total	\$ 232,798	\$ 232,608	\$ 265,894	\$ 290,947	\$ 213,092	\$ 304,334	\$ 13,387	4.40%
2170 Student Accounting Serv								
100 Wages/Salaries	\$ 29,251	\$ 58,529	\$ 80,595	\$ 75,470	\$ 69,144	\$ 47,711	\$ (27,759)	-58.18%
200 Employee Benefits	\$ 16,892	\$ 28,412	\$ 45,599	\$ 53,232	\$ 37,281	\$ 30,827	\$ (22,405)	-72.68%
300 Professional And Tech Services	\$ 684	\$ 2,645	\$ 1,939	\$ 13,200	\$ -	\$ 13,200	\$ -	0.00%
500 Other Purchased Services	\$ 1,524	\$ 998	\$ 1,255	\$ 1,990	\$ 100	\$ 1,990	\$ -	0.00%
600 Supplies	\$ -	\$ -	\$ -	\$ 1,526	\$ -	\$ -	\$ (1,526)	0.00%
800 Other Objects	\$ 175	\$ 275	\$ -	\$ 285	\$ 230	\$ 285	\$ -	0.00%
2170 Function (E) Sub Total	\$ 48,526	\$ 90,859	\$ 129,388	\$ 145,703	\$ 106,755	\$ 94,013	\$ (51,690)	-54.98%
2220 Technology Support Serv								
100 Wages/Salaries	\$ 327,621	\$ 348,562	\$ 420,161	\$ 415,749	\$ 366,115	\$ 430,277	\$ 14,528	3.38%
200 Employee Benefits	\$ 223,202	\$ 241,020	\$ 261,027	\$ 336,570	\$ 199,848	\$ 284,645	\$ (51,925)	-18.24%
300 Professional And Tech Services	\$ 83,360	\$ 80,808	\$ 99,141	\$ 123,400	\$ -	\$ 2,400	\$ (121,000)	-5041.67%
500 Other Purchased Services	\$ 24	\$ 179	\$ 115	\$ 5,500	\$ 195	\$ 9,900	\$ 4,400	44.44%
600 Supplies	\$ 30	\$ 106	\$ -	\$ 2,872	\$ -	\$ 3,308	\$ 436	13.18%
800 Other Objects	\$ -	\$ -	\$ -	\$ 764	\$ -	\$ 764	\$ -	0.00%
2220 Function (E) Sub Total	\$ 634,237	\$ 670,675	\$ 780,444	\$ 884,855	\$ 566,158	\$ 731,294	\$ (153,561)	-21.00%
2250 Library Services								
100 Wages/Salaries	\$ 531,464	\$ 491,063	\$ 494,214	\$ 620,463	\$ 452,235	\$ 656,710	\$ 36,247	5.52%
200 Employee Benefits	\$ 397,470	\$ 387,685	\$ 363,363	\$ 533,373	\$ 299,308	\$ 516,867	\$ (16,506)	-3.19%
400 Purchased Property Services	\$ 40,288	\$ 37,877	\$ 36,987	\$ 37,566	\$ 37,878	\$ 38,500	\$ 934	2.43%
500 Other Purchased Services	\$ -	\$ 88	\$ -	\$ 550	\$ -	\$ -	\$ (550)	0.00%
600 Supplies	\$ 77,264	\$ 70,263	\$ 85,127	\$ 97,314	\$ 86,128	\$ 103,570	\$ 6,256	6.04%
800 Other Objects	\$ 142	\$ 60	\$ 110	\$ 37	\$ -	\$ 97	\$ 60	61.86%
2250 Function (E) Sub Total	\$ 1,046,628	\$ 987,036	\$ 979,801	\$ 1,289,303	\$ 875,549	\$ 1,315,744	\$ 26,441	2.01%
2260 Curriculum Dev Svcs								
100 Wages/Salaries	\$ 716,339	\$ 737,746	\$ 628,059	\$ 819,099	\$ 552,861	\$ 838,762	\$ 19,663	2.34%
200 Employee Benefits	\$ 454,166	\$ 469,254	\$ 375,165	\$ 532,216	\$ 294,895	\$ 501,471	\$ (30,745)	-6.13%
300 Professional And Tech Services	\$ 3,840	\$ 38,735	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
500 Other Purchased Services	\$ 2,714	\$ 1,300	\$ 792	\$ 5,800	\$ 150	\$ 5,800	\$ -	0.00%
600 Supplies	\$ 146	\$ 1,245	\$ 148	\$ 2,254	\$ -	\$ 2,254	\$ -	0.00%
800 Other Objects	\$ 784	\$ 490	\$ 370	\$ 800	\$ -	\$ 800	\$ -	0.00%

RADNOR TOWNSHIP SCHOOL DISTRICT

FUNCTION/MAJOR OBJECT - 2021-2022 PROPOSED FINAL BUDGET

6/2/2021								
Description	2017-2018 Actual Expenditures	2018-2019 Actual Expenditures	2019-2020 Actual Expenditures	2020-2021 Budget Expenditures	2020-2021 YTD Expenditures 6/2/2021	2021-2022 Budget Requests 6/2/2021	\$ Difference 20/21 to 21/22	% Difference 20/21 to 21/22
2260 Function (E) Sub Total	\$ 1,177,989	\$ 1,248,770	\$ 1,004,534	\$ 1,360,169	\$ 847,906	\$ 1,349,087	\$ (11,082)	-0.82%
2271 Certified Staff Services								
100 Wages/Salaries	\$ 388,205	\$ 350,480	\$ 445,805	\$ 445,289	\$ 351,937	\$ 583,161	\$ 137,872	23.64%
200 Employee Benefits	\$ 404,164	\$ 308,011	\$ 406,927	\$ 471,793	\$ 298,368	\$ 549,495	\$ 77,702	14.14%
300 Professional And Tech Services	\$ 18,401	\$ 51,807	\$ 141,429	\$ -	\$ 6,424	\$ -	\$ -	0.00%
400 Purchased Property Services	\$ 15,578	\$ 23,856	\$ 26,526	\$ 46,500	\$ 41,998	\$ 53,000	\$ 6,500	12.26%
500 Other Purchased Services	\$ 32,088	\$ 45,572	\$ 25,661	\$ 24,666	\$ (256)	\$ 67,145	\$ 42,479	63.26%
600 Supplies	\$ 21,397	\$ 19,917	\$ 9,341	\$ 28,800	\$ 14,789	\$ 28,300	\$ (500)	-1.77%
700 Equipment/Furniture	\$ 1,214	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
800 Other Objects	\$ 2,563	\$ 2,051	\$ 1,548	\$ 2,570	\$ 1,437	\$ 2,540	\$ (30)	-1.18%
2271 Function (E) Sub Total	\$ 883,610	\$ 801,694	\$ 1,057,237	\$ 1,019,618	\$ 714,697	\$ 1,283,641	\$ 264,023	20.57%
2290 Other Instructional Staff Svcs								
100 Wages/Salaries	\$ 115,682	\$ 119,580	\$ 139,815	\$ 121,940	\$ 100,115	\$ 126,306	\$ 4,366	3.46%
200 Employee Benefits	\$ 47,586	\$ 51,005	\$ 60,649	\$ 52,740	\$ 43,683	\$ 55,042	\$ 2,302	4.18%
2290 Function (E) Sub Total	\$ 163,268	\$ 170,585	\$ 200,464	\$ 174,680	\$ 143,798	\$ 181,348	\$ 6,668	3.68%
2310 Board Services								
100 Wages/Salaries	\$ 13,003	\$ 13,111	\$ 7,065	\$ 15,000	\$ 4,717	\$ 15,000	\$ -	0.00%
200 Employee Benefits	\$ 5,323	\$ 5,486	\$ 3,103	\$ 6,490	\$ 2,027	\$ 6,539	\$ 49	0.75%
300 Professional And Tech Services	\$ 35,696	\$ 30,947	\$ 33,299	\$ 35,290	\$ 30,709	\$ 31,090	\$ (4,200)	-13.51%
500 Other Purchased Services	\$ 49,166	\$ 49,727	\$ 50,026	\$ 55,850	\$ 54,580	\$ 56,350	\$ 500	0.89%
600 Supplies	\$ 20,782	\$ 22,120	\$ 17,431	\$ 24,930	\$ 9,613	\$ 15,000	\$ (9,930)	-66.20%
800 Other Objects	\$ 15,075	\$ 19,240	\$ 20,045	\$ 19,275	\$ 30,330	\$ 29,250	\$ 9,975	34.10%
2310 Function (E) Sub Total	\$ 139,045	\$ 140,631	\$ 130,969	\$ 156,835	\$ 131,976	\$ 153,229	\$ (3,606)	-2.35%
2320 Board Treasurer Services								
500 Other Purchased Services	\$ 2,619	\$ 1,619	\$ 1,619	\$ 1,665	\$ 1,619	\$ 1,700	\$ 35	2.06%
2320 Function (E) Sub Total	\$ 2,619	\$ 1,619	\$ 1,619	\$ 1,665	\$ 1,619	\$ 1,700	\$ 35	2.06%
2330 Tax Collection Services								
100 Wages/Salaries	\$ 34,311	\$ 36,225	\$ 39,565	\$ 38,115	\$ 34,357	\$ 36,743	\$ (1,372)	-3.73%
200 Employee Benefits	\$ 25,751	\$ 27,878	\$ 29,509	\$ 38,206	\$ 19,866	\$ 29,158	\$ (9,048)	-31.03%
300 Professional And Tech Services	\$ -	\$ -	\$ 4,222	\$ -	\$ -	\$ 4,000	\$ 4,000	100.00%
500 Other Purchased Services	\$ 6,607	\$ 6,681	\$ 3,800	\$ 7,100	\$ 2,695	\$ 7,100	\$ -	0.00%
600 Supplies	\$ 400	\$ 844	\$ -	\$ 500	\$ -	\$ -	\$ (500)	0.00%
800 Other Objects	\$ 12	\$ 4	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
2330 Function (E) Sub Total	\$ 67,081	\$ 71,632	\$ 77,096	\$ 83,921	\$ 56,918	\$ 77,001	\$ (6,920)	-8.99%

RADNOR TOWNSHIP SCHOOL DISTRICT

FUNCTION/MAJOR OBJECT - 2021-2022 PROPOSED FINAL BUDGET

6/2/2021								
Description	2017-2018 Actual Expenditures	2018-2019 Actual Expenditures	2019-2020 Actual Expenditures	2020-2021 Budget Expenditures	2020-2021 YTD Expenditures 6/2/2021	2021-2022 Budget Requests 6/2/2021	\$ Difference 20/21 to 21/22	% Difference 20/21 to 21/22
2340 Human Resources								
100 Wages/Salaries	\$ 393,835	\$ 398,768	\$ 381,770	\$ 398,454	\$ 360,255	\$ 411,498	\$ 13,044	3.17%
200 Employee Benefits	\$ 247,101	\$ 291,439	\$ 274,754	\$ 333,902	\$ 210,209	\$ 287,044	\$ (46,858)	-16.32%
300 Professional And Tech Services	\$ 44,569	\$ 37,168	\$ 25,933	\$ 45,800	\$ 41,567	\$ 57,600	\$ 11,800	20.49%
400 Purchased Property Services	\$ 8,122	\$ 10,362	\$ 17,896	\$ 21,800	\$ 24,044	\$ 28,150	\$ 6,350	22.56%
500 Other Purchased Services	\$ 4,572	\$ 8,656	\$ 8,846	\$ 12,100	\$ 2,618	\$ 12,550	\$ 450	3.59%
600 Supplies	\$ 9,695	\$ 7,605	\$ 9,869	\$ 9,245	\$ 7,241	\$ 12,058	\$ 2,813	23.33%
700 Equipment/Furniture	\$ 81	\$ 531	\$ -	\$ 1,600	\$ -	\$ 1,600	\$ -	0.00%
800 Other Objects	\$ 1,235	\$ 2,260	\$ 1,455	\$ 2,260	\$ 1,945	\$ 2,965	\$ 705	23.78%
2340 Function (E) Sub Total	\$ 709,210	\$ 756,789	\$ 720,523	\$ 825,161	\$ 647,879	\$ 813,465	\$ (11,696)	-1.44%
2350 Legal Services								
300 Professional And Tech Services	\$ 354,463	\$ 233,206	\$ 293,839	\$ 150,000	\$ 377,106	\$ 150,000	\$ -	0.00%
500 Other Purchased Services	\$ -	\$ 36,000	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
800 Other Objects	\$ -	\$ -	\$ 1,537	\$ -	\$ -	\$ -	\$ -	0.00%
2350 Function (E) Sub Total	\$ 354,463	\$ 269,206	\$ 295,376	\$ 150,000	\$ 377,106	\$ 150,000	\$ -	0.00%
2360 Superintendent								
100 Wages/Salaries	\$ 359,064	\$ 329,618	\$ 345,446	\$ 339,083	\$ 339,023	\$ 338,680	\$ (403)	-0.12%
200 Employee Benefits	\$ 202,186	\$ 185,166	\$ 188,926	\$ 206,464	\$ 181,888	\$ 208,722	\$ 2,258	1.08%
300 Professional And Tech Services	\$ -	\$ 900	\$ 200	\$ 4,165	\$ 407	\$ 4,165	\$ -	0.00%
500 Other Purchased Services	\$ 1,594	\$ 3,348	\$ 2,614	\$ 4,600	\$ 78	\$ 4,600	\$ -	0.00%
600 Supplies	\$ 7,527	\$ 7,774	\$ 5,024	\$ 8,845	\$ 7,046	\$ 7,652	\$ (1,193)	-15.59%
700 Equipment/Furniture	\$ 1,615	\$ -	\$ -	\$ 2,500	\$ -	\$ 2,500	\$ -	0.00%
800 Other Objects	\$ 8,245	\$ 8,636	\$ 9,911	\$ 8,710	\$ 8,715	\$ 8,910	\$ 200	2.24%
2360 Function (E) Sub Total	\$ 580,231	\$ 535,442	\$ 552,121	\$ 574,367	\$ 537,157	\$ 575,229	\$ 862	0.15%
2370 Community Relations								
100 Wages/Salaries	\$ 147,338	\$ 146,752	\$ 152,459	\$ 162,560	\$ 146,723	\$ 162,339	\$ (221)	-0.14%
200 Employee Benefits	\$ 71,123	\$ 75,054	\$ 78,224	\$ 91,337	\$ 71,357	\$ 86,327	\$ (5,010)	-5.80%
300 Professional And Tech Services	\$ 27,360	\$ 6,154	\$ 7,791	\$ 29,780	\$ 47,060	\$ 48,298	\$ 18,518	38.34%
400 Purchased Property Services	\$ -	\$ 23,799	\$ 19,380	\$ -	\$ 19,380	\$ 16,300	\$ 16,300	100.00%
500 Other Purchased Services	\$ 5,003	\$ 1,556	\$ 2,472	\$ 6,800	\$ 22,995	\$ 15,600	\$ 8,800	56.41%
600 Supplies	\$ 2,893	\$ 4,582	\$ 2,317	\$ 2,687	\$ 2,286	\$ 1,912	\$ (775)	-40.53%
700 Equipment/Furniture	\$ 257	\$ 2,080	\$ 416	\$ 2,000	\$ -	\$ 2,000	\$ -	0.00%
800 Other Objects	\$ 600	\$ 2,534	\$ 320	\$ 1,275	\$ 795	\$ 1,275	\$ -	0.00%
2370 Function (E) Sub Total	\$ 254,574	\$ 262,511	\$ 263,379	\$ 296,439	\$ 310,596	\$ 334,051	\$ 37,612	11.26%
2380 Principal								
100 Wages/Salaries	\$ 1,967,818	\$ 1,951,163	\$ 2,014,393	\$ 2,149,614	\$ 2,029,327	\$ 2,321,529	\$ 171,915	7.41%

RADNOR TOWNSHIP SCHOOL DISTRICT

FUNCTION/MAJOR OBJECT - 2021-2022 PROPOSED FINAL BUDGET

6/2/2021								
Description	2017-2018 Actual Expenditures	2018-2019 Actual Expenditures	2019-2020 Actual Expenditures	2020-2021 Budget Expenditures	2020-2021 YTD Expenditures 6/2/2021	2021-2022 Budget Requests 6/2/2021	\$ Difference 20/21 to 21/22	% Difference 20/21 to 21/22
200 Employee Benefits	\$ 1,270,165	\$ 1,303,429	\$ 1,445,480	\$ 1,578,921	\$ 1,134,025	\$ 1,554,551	\$ (24,370)	-1.57%
300 Professional And Tech Services	\$ 1,675	\$ 28,740	\$ 1,359	\$ 9,600	\$ 5,387	\$ 14,500	\$ 4,900	33.79%
400 Purchased Property Services	\$ 213,723	\$ 206,831	\$ 175,938	\$ 237,146	\$ 88,960	\$ 124,198	\$ (112,948)	-90.94%
500 Other Purchased Services	\$ 10,931	\$ 6,911	\$ 11,922	\$ 7,450	\$ 6,767	\$ 8,650	\$ 1,200	13.87%
600 Supplies	\$ 22,571	\$ 26,806	\$ 34,773	\$ 20,028	\$ 24,221	\$ 26,486	\$ 6,458	24.38%
800 Other Objects	\$ 6,596	\$ 6,159	\$ 8,219	\$ 8,582	\$ 9,837	\$ 9,102	\$ 520	5.71%
2380 Function (E) Sub Total	\$ 3,493,479	\$ 3,530,039	\$ 3,692,084	\$ 4,011,341	\$ 3,298,524	\$ 4,059,016	\$ 47,675	1.17%
2390 Principal - Discipline								
100 Wages/Salaries	\$ 7,740	\$ 81,791	\$ 60,450	\$ 16,000	\$ -	\$ 16,000	\$ -	0.00%
200 Employee Benefits	\$ 4,925	\$ 57,527	\$ 47,923	\$ 32,720	\$ (349)	\$ 7,485	\$ (25,235)	-337.14%
800 Other Objects	\$ -	\$ 10,200	\$ 11,150	\$ 11,350	\$ 6,100	\$ 12,160	\$ 810	6.66%
2390 Function (E) Sub Total	\$ 12,665	\$ 149,518	\$ 119,523	\$ 60,070	\$ 5,751	\$ 35,645	\$ (24,425)	-68.52%
2419 Supervisor Health Serv								
100 Wages/Salaries	\$ 2,309	\$ -	\$ -	\$ 4,041	\$ -	\$ -	\$ (4,041)	0.00%
200 Employee Benefits	\$ 947	\$ -	\$ -	\$ 1,749	\$ -	\$ -	\$ (1,749)	0.00%
2419 Function (E) Sub Total	\$ 3,256	\$ -	\$ -	\$ 5,790	\$ -	\$ -	\$ (5,790)	0.00%
2420 Medical Services								
300 Professional And Tech Services	\$ 5,500	\$ 6,904	\$ 5,750	\$ 5,700	\$ -	\$ 6,000	\$ 300	5.00%
2420 Function (E) Sub Total	\$ 5,500	\$ 6,904	\$ 5,750	\$ 5,700	\$ -	\$ 6,000	\$ 300	5.00%
2440 Nursing Services								
100 Wages/Salaries	\$ 412,116	\$ 487,507	\$ 516,160	\$ 551,821	\$ 463,837	\$ 632,210	\$ 80,389	12.72%
200 Employee Benefits	\$ 318,416	\$ 383,688	\$ 388,019	\$ 462,209	\$ 269,552	\$ 451,275	\$ (10,934)	-2.42%
300 Professional And Tech Services	\$ 216,581	\$ 233,937	\$ 225,556	\$ 190,500	\$ 179,788	\$ 403,869	\$ 213,369	52.83%
400 Purchased Property Services	\$ 818	\$ 636	\$ 927	\$ 1,000	\$ 1,136	\$ 1,000	\$ -	0.00%
500 Other Purchased Services	\$ 2,347	\$ 2,181	\$ 1,544	\$ 1,600	\$ 137	\$ 1,600	\$ -	0.00%
600 Supplies	\$ 8,746	\$ 11,481	\$ 28,863	\$ 10,000	\$ 20,670	\$ 15,000	\$ 5,000	33.33%
700 Equipment/Furniture	\$ 391	\$ 1,345	\$ 22,303	\$ 13,298	\$ 22,467	\$ 14,298	\$ 1,000	6.99%
2440 Function (E) Sub Total	\$ 959,415	\$ 1,120,775	\$ 1,183,372	\$ 1,230,428	\$ 957,587	\$ 1,519,252	\$ 288,824	19.01%
2450 Nonpublic Health Serv								
100 Wages/Salaries	\$ 104,990	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
200 Employee Benefits	\$ 65,379	\$ 4,216	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
2450 Function (E) Sub Total	\$ 170,369	\$ 4,216	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
2511 Supervision Of Fiscal Services								
100 Wages/Salaries	\$ 259,896	\$ 273,102	\$ 289,793	\$ 292,200	\$ 267,387	\$ 292,840	\$ 640	0.22%

RADNOR TOWNSHIP SCHOOL DISTRICT								
FUNCTION/MAJOR OBJECT - 2021-2022 PROPOSED FINAL BUDGET								
6/2/2021								
Description	2017-2018 Actual Expenditures	2018-2019 Actual Expenditures	2019-2020 Actual Expenditures	2020-2021 Budget Expenditures	2020-2021 YTD Expenditures 6/2/2021	2021-2022 Budget Requests 6/2/2021	\$ Difference 20/21 to 21/22	% Difference 20/21 to 21/22
200 Employee Benefits	\$ 175,726	\$ 187,627	\$ 197,092	\$ 234,074	\$ 154,076	\$ 208,187	\$ (25,887)	-12.43%
2511 Function (E) Sub Total	\$ 435,622	\$ 460,729	\$ 486,885	\$ 526,274	\$ 421,463	\$ 501,027	\$ (25,247)	-5.04%
2514 Payroll Services								
100 Wages/Salaries	\$ 57,512	\$ 60,645	\$ 37,702	\$ 55,332	\$ 50,707	\$ 56,878	\$ 1,546	2.72%
200 Employee Benefits	\$ 43,236	\$ 41,997	\$ 16,948	\$ 23,882	\$ 27,794	\$ 36,997	\$ 13,115	35.45%
2514 Function (E) Sub Total	\$ 100,748	\$ 102,642	\$ 54,650	\$ 79,214	\$ 78,501	\$ 93,875	\$ 14,661	15.62%
2515 Financial Accounting Svcs								
100 Wages/Salaries	\$ 119,070	\$ 120,402	\$ 125,645	\$ 126,128	\$ 116,426	\$ 129,029	\$ 2,901	2.25%
200 Employee Benefits	\$ 73,337	\$ 78,777	\$ 80,984	\$ 82,939	\$ 66,033	\$ 84,904	\$ 1,965	2.31%
2515 Function (E) Sub Total	\$ 192,407	\$ 199,179	\$ 206,629	\$ 209,067	\$ 182,459	\$ 213,933	\$ 4,866	2.27%
2519 Other Fiscal Services								
100 Wages/Salaries	\$ 87,249	\$ 100,943	\$ 87,388	\$ 106,718	\$ 98,919	\$ 109,704	\$ 2,986	2.72%
200 Employee Benefits	\$ 54,272	\$ 63,038	\$ 55,135	\$ 92,888	\$ 51,349	\$ 70,372	\$ (22,516)	-32.00%
300 Professional And Tech Services	\$ 3,883	\$ 4,785	\$ 1,630	\$ 14,190	\$ 4,039	\$ 16,400	\$ 2,210	13.48%
400 Purchased Property Services	\$ 3,798	\$ 4,041	\$ 3,972	\$ 4,500	\$ 4,350	\$ 4,007	\$ (493)	-12.30%
500 Other Purchased Services	\$ 97,718	\$ 109,553	\$ 89,595	\$ 120,125	\$ 90,574	\$ 126,775	\$ 6,650	5.25%
600 Supplies	\$ 6,910	\$ 8,144	\$ 5,022	\$ 8,300	\$ 5,664	\$ 8,300	\$ -	0.00%
700 Equipment/Furniture	\$ -	\$ -	\$ 5,125	\$ 1,500	\$ -	\$ 1,000	\$ (500)	-50.00%
800 Other Objects	\$ 1,484	\$ 2,101	\$ 713	\$ 1,850	\$ 1,971	\$ 2,475	\$ 625	25.25%
2519 Function (E) Sub Total	\$ 255,314	\$ 292,605	\$ 248,580	\$ 350,071	\$ 256,866	\$ 339,033	\$ (11,038)	-3.26%
2611 Operations Services - Supervision								
100 Wages/Salaries	\$ 51,688	\$ 105,506	\$ 213,258	\$ 271,394	\$ 177,398	\$ 291,412	\$ 20,018	6.87%
200 Employee Benefits	\$ 110,133	\$ 143,219	\$ 200,158	\$ 170,943	\$ 103,017	\$ 210,968	\$ 40,025	18.97%
2611 Function (E) Sub Total	\$ 161,821	\$ 248,725	\$ 413,416	\$ 442,337	\$ 280,415	\$ 502,380	\$ 60,043	11.95%
2619 Operations Services - Other								
100 Wages/Salaries	\$ 89,297	\$ 89,904	\$ 92,062	\$ 94,180	\$ 86,935	\$ 96,346	\$ 2,166	2.25%
200 Employee Benefits	\$ 64,467	\$ 69,744	\$ 69,836	\$ 71,438	\$ 51,994	\$ 68,908	\$ (2,530)	-3.67%
300 Professional And Tech Services	\$ 13,961	\$ 49,644	\$ 530,078	\$ 30,000	\$ 62,279	\$ 36,000	\$ 6,000	16.67%
400 Purchased Property Services	\$ 848,681	\$ 979,827	\$ 623,794	\$ 885,000	\$ 748,044	\$ 894,878	\$ 9,878	1.10%
500 Other Purchased Services	\$ 234,241	\$ 243,077	\$ 253,997	\$ 267,400	\$ 274,706	\$ 255,610	\$ (11,790)	-4.61%
600 Supplies	\$ 1,180,232	\$ 1,374,476	\$ 1,082,133	\$ 1,311,100	\$ 1,478,307	\$ 1,349,730	\$ 38,630	2.86%
700 Equipment/Furniture	\$ 352,926	\$ 70,746	\$ 38,415	\$ 50,000	\$ 34,025	\$ 50,000	\$ -	0.00%
800 Other Objects	\$ 41,684	\$ 39,598	\$ 38,520	\$ 42,000	\$ 37,967	\$ 42,000	\$ -	0.00%
2619 Function (E) Sub Total	\$ 2,825,489	\$ 2,917,016	\$ 2,728,835	\$ 2,751,118	\$ 2,774,257	\$ 2,793,472	\$ 42,354	1.52%

RADNOR TOWNSHIP SCHOOL DISTRICT

FUNCTION/MAJOR OBJECT - 2021-2022 PROPOSED FINAL BUDGET

6/2/2021								
Description	2017-2018 Actual Expenditures	2018-2019 Actual Expenditures	2019-2020 Actual Expenditures	2020-2021 Budget Expenditures	2020-2021 YTD Expenditures 6/2/2021	2021-2022 Budget Requests 6/2/2021	\$ Difference 20/21 to 21/22	% Difference 20/21 to 21/22
2620 Operation Of Buildings Svcs								
100 Wages/Salaries	\$ 2,675,461	\$ 2,752,054	\$ 2,793,047	\$ 2,903,918	\$ 2,617,741	\$ 2,974,998	\$ 71,080	2.39%
200 Employee Benefits	\$ 1,909,670	\$ 2,005,147	\$ 2,010,396	\$ 2,106,181	\$ 1,480,978	\$ 2,153,594	\$ 47,413	2.20%
300 Professional And Tech Services	\$ -	\$ -	\$ -	\$ -	\$ 7,631	\$ -	\$ -	0.00%
600 Supplies	\$ -	\$ -	\$ -	\$ -	\$ 6,688	\$ -	\$ -	0.00%
2620 Function (E) Sub Total	\$ 4,585,131	\$ 4,757,201	\$ 4,803,443	\$ 5,010,099	\$ 4,113,038	\$ 5,128,592	\$ 118,493	2.31%
2660 Security Svcs								
100 Wages/Salaries	\$ 245,314	\$ 230,376	\$ 151,404	\$ 158,609	\$ 188,802	\$ 157,534	\$ (1,075)	-0.68%
200 Employee Benefits	\$ 147,298	\$ 156,087	\$ 109,964	\$ 120,100	\$ 104,508	\$ 93,967	\$ (26,133)	-27.81%
300 Professional And Tech Services	\$ 51,345	\$ 60,157	\$ 126,100	\$ 67,000	\$ 94,608	\$ 130,000	\$ 63,000	48.46%
400 Purchased Property Services	\$ 2,830	\$ 3,750	\$ 2,790	\$ 5,000	\$ 11,200	\$ 8,000	\$ 3,000	37.50%
500 Other Purchased Services	\$ 2,737	\$ 802	\$ 319	\$ 2,500	\$ 1,116	\$ 2,500	\$ -	0.00%
600 Supplies	\$ 5,642	\$ 5,601	\$ 46,200	\$ 6,000	\$ 46,215	\$ 24,400	\$ 18,400	75.41%
700 Equipment/Furniture	\$ 212,931	\$ 12,594	\$ 514	\$ 32,000	\$ 32,044	\$ 23,800	\$ (8,200)	-34.45%
800 Other Objects	\$ -	\$ -	\$ -	\$ -	\$ 5,129	\$ -	\$ -	0.00%
2660 Function (E) Sub Total	\$ 668,097	\$ 469,367	\$ 437,291	\$ 391,209	\$ 483,622	\$ 440,201	\$ 48,992	11.13%
2711 Transportation Svcs - Supervision								
100 Wages/Salaries	\$ 220,616	\$ 232,206	\$ 236,474	\$ 240,099	\$ 221,412	\$ 246,194	\$ 6,095	2.48%
200 Employee Benefits	\$ 147,407	\$ 163,046	\$ 161,305	\$ 180,422	\$ 135,847	\$ 193,633	\$ 13,211	6.82%
2711 Function (E) Sub Total	\$ 368,023	\$ 395,252	\$ 397,779	\$ 420,521	\$ 357,259	\$ 439,827	\$ 19,306	4.39%
2719 Transportation Svcs - Other								
300 Professional And Tech Services	\$ 79,799	\$ 64,414	\$ 73,730	\$ 70,400	\$ 2,689	\$ 69,520	\$ (880)	-1.27%
400 Purchased Property Services	\$ 12,511	\$ 19,401	\$ 10,526	\$ 15,500	\$ 35,260	\$ 13,300	\$ (2,200)	-16.54%
500 Other Purchased Services	\$ 175,704	\$ 99,183	\$ 109,745	\$ 170,100	\$ 75,924	\$ 114,000	\$ (56,100)	-49.21%
600 Supplies	\$ 310,455	\$ 329,915	\$ 332,199	\$ 394,226	\$ 366,111	\$ 414,000	\$ 19,774	4.78%
700 Equipment/Furniture	\$ 279,314	\$ -	\$ 2,305	\$ 6,486	\$ 110	\$ 2,500	\$ (3,986)	-159.44%
800 Other Objects	\$ 916	\$ 1,593	\$ 1,551	\$ 975	\$ 280	\$ 1,550	\$ 575	37.10%
2719 Function (E) Sub Total	\$ 858,699	\$ 514,506	\$ 530,056	\$ 657,687	\$ 480,374	\$ 614,870	\$ (42,817)	-6.96%
2720 Vehicle Operation Svcs								
100 Wages/Salaries	\$ 1,476,702	\$ 1,619,014	\$ 1,723,556	\$ 1,577,093	\$ 1,555,502	\$ 1,620,319	\$ 43,226	2.67%
200 Employee Benefits	\$ 1,270,710	\$ 1,391,378	\$ 1,521,271	\$ 1,481,576	\$ 1,146,675	\$ 1,569,821	\$ 88,245	5.62%
300 Professional And Tech Services	\$ 5,850	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
600 Supplies	\$ -	\$ 29	\$ -	\$ -	\$ 21	\$ -	\$ -	0.00%
2720 Function (E) Sub Total	\$ 2,753,262	\$ 3,010,421	\$ 3,244,827	\$ 3,058,669	\$ 2,702,198	\$ 3,190,140	\$ 131,471	4.12%
2730 Monitoring Services								

RADNOR TOWNSHIP SCHOOL DISTRICT								
FUNCTION/MAJOR OBJECT - 2021-2022 PROPOSED FINAL BUDGET								
6/2/2021								
Description	2017-2018 Actual Expenditures	2018-2019 Actual Expenditures	2019-2020 Actual Expenditures	2020-2021 Budget Expenditures	2020-2021 YTD Expenditures 6/2/2021	2021-2022 Budget Requests 6/2/2021	\$ Difference 20/21 to 21/22	% Difference 20/21 to 21/22
100 Wages/Salaries	\$ 130,524	\$ 152,736	\$ 167,905	\$ 150,775	\$ 137,975	\$ 155,915	\$ 5,140	3.30%
200 Employee Benefits	\$ 110,341	\$ 126,823	\$ 125,393	\$ 101,193	\$ 96,092	\$ 125,688	\$ 24,495	19.49%
2730 Function (E) Sub Total	\$ 240,865	\$ 279,559	\$ 293,298	\$ 251,968	\$ 234,067	\$ 281,603	\$ 29,635	10.52%
2740 Vehicle Servicing & Maint Svcs								
100 Wages/Salaries	\$ 233,914	\$ 245,938	\$ 253,355	\$ 261,023	\$ 236,466	\$ 268,081	\$ 7,058	2.63%
200 Employee Benefits	\$ 127,089	\$ 149,165	\$ 152,433	\$ 157,792	\$ 129,819	\$ 173,012	\$ 15,220	8.80%
2740 Function (E) Sub Total	\$ 361,003	\$ 395,103	\$ 405,788	\$ 418,815	\$ 366,285	\$ 441,093	\$ 22,278	5.05%
2750 Nonpublic Transportation								
400 Purchased Property Services	\$ 465	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
500 Other Purchased Services	\$ 1,965	\$ 4,653	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
600 Supplies	\$ 6,028	\$ 1,428	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
800 Other Objects	\$ -	\$ -	\$ 1,181	\$ -	\$ -	\$ -	\$ -	0.00%
2750 Function (E) Sub Total	\$ 8,458	\$ 6,081	\$ 1,181	\$ -	\$ -	\$ -	\$ -	0.00%
2834 Staff Dev Svcs (admin And Support Staff)								
200 Employee Benefits	\$ 21,399	\$ 7,432	\$ 11,869	\$ 28,000	\$ 38,650	\$ 28,000	\$ -	0.00%
2834 Function (E) Sub Total	\$ 21,399	\$ 7,432	\$ 11,869	\$ 28,000	\$ 38,650	\$ 28,000	\$ -	0.00%
2836 Non Certified Staff Development								
200 Employee Benefits	\$ 6,139	\$ 11,640	\$ 16,986	\$ 15,000	\$ 9,372	\$ 17,000	\$ 2,000	11.76%
2836 Function (E) Sub Total	\$ 6,139	\$ 11,640	\$ 16,986	\$ 15,000	\$ 9,372	\$ 17,000	\$ 2,000	11.76%
2842 Information Technology Serv								
100 Wages/Salaries	\$ 607,260	\$ 636,843	\$ 673,480	\$ 672,791	\$ 718,927	\$ 839,313	\$ 166,522	19.84%
200 Employee Benefits	\$ 349,101	\$ 361,080	\$ 392,920	\$ 479,008	\$ 392,486	\$ 541,163	\$ 62,155	11.49%
300 Professional And Tech Services	\$ 1,810	\$ 768	\$ -	\$ -	\$ 200	\$ -	\$ -	0.00%
500 Other Purchased Services	\$ 9,855	\$ 8,638	\$ 4,053	\$ 13,000	\$ 744	\$ 10,850	\$ (2,150)	-19.82%
600 Supplies	\$ 1,716	\$ 3,506	\$ 2,011	\$ 5,298	\$ 546,273	\$ 2,090	\$ (3,208)	-153.49%
700 Equipment/Furniture	\$ -	\$ 165,820	\$ -	\$ 2,725	\$ -	\$ 4,360	\$ 1,635	37.50%
800 Other Objects	\$ 945	\$ 2,091	\$ 50	\$ 1,525	\$ 813	\$ 2,225	\$ 700	31.46%
2842 Function (E) Sub Total	\$ 970,687	\$ 1,178,746	\$ 1,072,514	\$ 1,174,347	\$ 1,659,443	\$ 1,400,001	\$ 225,654	16.12%
2910 Other Support Services								
500 Other Purchased Services	\$ 79,561	\$ 80,987	\$ 79,197	\$ 79,198	\$ 79,666	\$ 79,667	\$ 469	0.59%
2910 Function (E) Sub Total	\$ 79,561	\$ 80,987	\$ 79,197	\$ 79,198	\$ 79,666	\$ 79,667	\$ 469	0.59%
2990 Pass-thru Funds								
800 Other Objects	\$ 44,701	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%

RADNOR TOWNSHIP SCHOOL DISTRICT

FUNCTION/MAJOR OBJECT - 2021-2022 PROPOSED FINAL BUDGET

6/2/2021								
Description	2017-2018 Actual Expenditures	2018-2019 Actual Expenditures	2019-2020 Actual Expenditures	2020-2021 Budget Expenditures	2020-2021 YTD Expenditures 6/2/2021	2021-2022 Budget Requests 6/2/2021	\$ Difference 20/21 to 21/22	% Difference 20/21 to 21/22
2990 Function (E) Sub Total	\$ 44,701	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
3210 School Sponsored Student Activities								
100 Wages/Salaries	\$ 196,089	\$ 192,744	\$ 172,488	\$ 205,900	\$ 68,423	\$ 198,520	\$ (7,380)	-3.72%
200 Employee Benefits	\$ 79,128	\$ 77,989	\$ 72,865	\$ 89,037	\$ 29,327	\$ 86,488	\$ (2,549)	-2.95%
300 Professional And Tech Services	\$ -	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
500 Other Purchased Services	\$ 2,489	\$ 2,316	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
600 Supplies	\$ 5,279	\$ 1,913	\$ 1,213	\$ 2,450	\$ 104	\$ 2,451	\$ 1	0.04%
800 Other Objects	\$ 63,065	\$ 61,424	\$ 51,681	\$ 59,800	\$ 52,432	\$ 59,800	\$ -	0.00%
3210 Function (E) Sub Total	\$ 346,050	\$ 348,386	\$ 298,247	\$ 357,187	\$ 150,286	\$ 347,259	\$ (9,928)	-2.86%
3250 Athletics								
100 Wages/Salaries	\$ 104,529	\$ 113,353	\$ 117,751	\$ 116,803	\$ 115,239	\$ 119,237	\$ 2,434	2.04%
200 Employee Benefits	\$ 55,484	\$ 63,120	\$ 65,627	\$ 66,256	\$ 64,801	\$ 67,761	\$ 1,505	2.22%
300 Professional And Tech Services	\$ 6,975	\$ 3,730	\$ 10,027	\$ 12,800	\$ 300	\$ 12,280	\$ (520)	-4.23%
400 Purchased Property Services	\$ 748	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
500 Other Purchased Services	\$ 10,632	\$ 8,759	\$ 8,362	\$ 11,550	\$ 8,894	\$ 12,000	\$ 450	3.75%
600 Supplies	\$ 20,428	\$ 20,122	\$ 11,944	\$ 14,081	\$ 12,098	\$ 12,209	\$ (1,872)	-15.33%
700 Equipment/Furniture	\$ -	\$ -	\$ 2,295	\$ -	\$ -	\$ -	\$ -	0.00%
800 Other Objects	\$ 4,335	\$ 5,150	\$ 5,265	\$ 5,100	\$ 4,870	\$ 6,320	\$ 1,220	19.30%
3250 Function (E) Sub Total	\$ 203,131	\$ 214,234	\$ 221,271	\$ 226,590	\$ 206,202	\$ 229,807	\$ 3,217	1.40%
3251 Boys Basketball								
100 Wages/Salaries	\$ 22,048	\$ 23,880	\$ 27,415	\$ 24,000	\$ 20,823	\$ 28,880	\$ 4,880	16.90%
200 Employee Benefits	\$ 6,873	\$ 7,526	\$ 8,897	\$ 10,372	\$ 7,353	\$ 12,579	\$ 2,207	17.55%
300 Professional And Tech Services	\$ 7,106	\$ 6,662	\$ 8,914	\$ 11,400	\$ 3,841	\$ 11,337	\$ (63)	-0.56%
600 Supplies	\$ 1,710	\$ 7,575	\$ 1,476	\$ 2,127	\$ 98	\$ 2,687	\$ 560	20.84%
800 Other Objects	\$ 65	\$ 16	\$ -	\$ 40	\$ -	\$ -	\$ (40)	0.00%
3251 Function (E) Sub Total	\$ 37,802	\$ 45,659	\$ 46,702	\$ 47,939	\$ 32,115	\$ 55,483	\$ 7,544	13.60%
3252 Girls Basketball								
100 Wages/Salaries	\$ 25,306	\$ 26,282	\$ 39,049	\$ 23,470	\$ 24,794	\$ 38,903	\$ 15,433	39.67%
200 Employee Benefits	\$ 10,388	\$ 11,015	\$ 16,707	\$ 10,143	\$ 10,663	\$ 16,691	\$ 6,548	39.23%
300 Professional And Tech Services	\$ 5,707	\$ 6,121	\$ 6,938	\$ 9,900	\$ 4,929	\$ 9,857	\$ (43)	-0.44%
600 Supplies	\$ 1,235	\$ 1,058	\$ 8,083	\$ 1,965	\$ 98	\$ 1,542	\$ (423)	-27.43%
800 Other Objects	\$ 65	\$ 166	\$ 50	\$ 40	\$ 10	\$ -	\$ (40)	0.00%
3252 Function (E) Sub Total	\$ 42,701	\$ 44,642	\$ 70,827	\$ 45,518	\$ 40,494	\$ 66,993	\$ 21,475	32.06%
3253 Baseball								
100 Wages/Salaries	\$ 20,442	\$ 22,067	\$ 19,020	\$ 21,959	\$ 16,982	\$ 22,184	\$ 225	1.01%

RADNOR TOWNSHIP SCHOOL DISTRICT

FUNCTION/MAJOR OBJECT - 2021-2022 PROPOSED FINAL BUDGET

6/2/2021								
Description	2017-2018 Actual Expenditures	2018-2019 Actual Expenditures	2019-2020 Actual Expenditures	2020-2021 Budget Expenditures	2020-2021 YTD Expenditures 6/2/2021	2021-2022 Budget Requests 6/2/2021	\$ Difference 20/21 to 21/22	% Difference 20/21 to 21/22
200 Employee Benefits	\$ 8,398	\$ 9,250	\$ 8,142	\$ 9,456	\$ 7,304	\$ 9,628	\$ 172	1.79%
300 Professional And Tech Services	\$ 2,884	\$ 2,844	\$ 120	\$ 3,690	\$ 2,237	\$ 4,231	\$ 541	12.79%
600 Supplies	\$ 2,473	\$ 6,246	\$ 5,032	\$ 3,905	\$ 2,483	\$ 7,265	\$ 3,360	46.25%
700 Equipment/Furniture	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 273	\$ 273	100.00%
800 Other Objects	\$ 65	\$ 135	\$ -	\$ 40	\$ -	\$ -	\$ (40)	0.00%
3253 Function (E) Sub Total	\$ 34,262	\$ 40,542	\$ 32,314	\$ 39,050	\$ 29,006	\$ 43,581	\$ 4,531	10.40%
3254 Cheerleading								
100 Wages/Salaries	\$ 7,030	\$ 7,315	\$ 4,580	\$ 7,798	\$ 7,030	\$ 14,060	\$ 6,262	44.54%
200 Employee Benefits	\$ 2,891	\$ 3,071	\$ 1,962	\$ 3,373	\$ 3,021	\$ 6,128	\$ 2,755	44.96%
600 Supplies	\$ 915	\$ -	\$ 2,145	\$ 1,384	\$ 191	\$ 5,575	\$ 4,191	75.17%
800 Other Objects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,250	\$ 2,250	100.00%
3254 Function (E) Sub Total	\$ 10,836	\$ 10,386	\$ 8,687	\$ 12,555	\$ 10,242	\$ 28,013	\$ 15,458	55.18%
3255 Cross Country								
100 Wages/Salaries	\$ 9,363	\$ 10,170	\$ 10,539	\$ 12,260	\$ 7,904	\$ 12,371	\$ 111	0.90%
200 Employee Benefits	\$ 3,849	\$ 4,270	\$ 4,515	\$ 5,268	\$ 1,830	\$ 5,394	\$ 126	2.34%
300 Professional And Tech Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80	\$ 80	100.00%
500 Other Purchased Services	\$ -	\$ 392	\$ 515	\$ -	\$ -	\$ -	\$ -	0.00%
600 Supplies	\$ 46	\$ 47	\$ 66	\$ 566	\$ -	\$ 108	\$ (458)	-424.07%
800 Other Objects	\$ 891	\$ 550	\$ 990	\$ 1,000	\$ -	\$ 1,000	\$ -	0.00%
3255 Function (E) Sub Total	\$ 14,149	\$ 15,429	\$ 16,625	\$ 19,094	\$ 9,734	\$ 18,953	\$ (141)	-0.74%
3256 Crew								
800 Other Objects	\$ 8,500	\$ 8,500	\$ 8,500	\$ 8,500	\$ 8,500	\$ 8,500	\$ -	0.00%
3256 Function (E) Sub Total	\$ 8,500	\$ 8,500	\$ 8,500	\$ 8,500	\$ 8,500	\$ 8,500	\$ -	0.00%
3257 Field Hockey								
100 Wages/Salaries	\$ 16,715	\$ 23,805	\$ 22,923	\$ 25,272	\$ 16,798	\$ 20,678	\$ (4,594)	-22.22%
200 Employee Benefits	\$ 6,850	\$ 9,979	\$ 10,042	\$ 10,916	\$ 7,279	\$ 9,006	\$ (1,910)	-21.21%
300 Professional And Tech Services	\$ 3,397	\$ 4,166	\$ 3,592	\$ 5,100	\$ 1,502	\$ 5,159	\$ 59	1.14%
600 Supplies	\$ 751	\$ 1,945	\$ 7,382	\$ 4,116	\$ 285	\$ 3,945	\$ (171)	-4.33%
800 Other Objects	\$ 190	\$ 141	\$ 70	\$ 165	\$ -	\$ -	\$ (165)	0.00%
3257 Function (E) Sub Total	\$ 27,903	\$ 40,036	\$ 44,009	\$ 45,569	\$ 25,864	\$ 38,788	\$ (6,781)	-17.48%
3258 Football								
100 Wages/Salaries	\$ 62,242	\$ 64,979	\$ 61,864	\$ 65,029	\$ 42,577	\$ 61,334	\$ (3,695)	-6.02%
200 Employee Benefits	\$ 25,545	\$ 27,255	\$ 26,483	\$ 28,106	\$ 18,317	\$ 26,712	\$ (1,394)	-5.22%
300 Professional And Tech Services	\$ 8,788	\$ 8,996	\$ 9,540	\$ 11,800	\$ 3,094	\$ 12,100	\$ 300	2.48%
400 Purchased Property Services	\$ 6,643	\$ 8,116	\$ 8,539	\$ 8,849	\$ 6,605	\$ 8,225	\$ (624)	-7.59%

RADNOR TOWNSHIP SCHOOL DISTRICT

FUNCTION/MAJOR OBJECT - 2021-2022 PROPOSED FINAL BUDGET

6/2/2021								
Description	2017-2018 Actual Expenditures	2018-2019 Actual Expenditures	2019-2020 Actual Expenditures	2020-2021 Budget Expenditures	2020-2021 YTD Expenditures 6/2/2021	2021-2022 Budget Requests 6/2/2021	\$ Difference 20/21 to 21/22	% Difference 20/21 to 21/22
600 Supplies	\$ 25,372	\$ 5,746	\$ 3,703	\$ 7,525	\$ 2,336	\$ 26,807	\$ 19,282	71.93%
800 Other Objects	\$ 65	\$ 24	\$ -	\$ 40	\$ -	\$ -	\$ (40)	0.00%
3258 Function (E) Sub Total	\$ 128,655	\$ 115,116	\$ 110,129	\$ 121,349	\$ 72,929	\$ 135,178	\$ 13,829	10.23%
3259 Golf								
100 Wages/Salaries	\$ 10,621	\$ 10,622	\$ 11,908	\$ 8,660	\$ 8,660	\$ 8,660	\$ -	0.00%
200 Employee Benefits	\$ 4,333	\$ 4,424	\$ 5,067	\$ 3,730	\$ 3,710	\$ 3,758	\$ 28	0.75%
500 Other Purchased Services	\$ -	\$ -	\$ 402	\$ -	\$ -	\$ -	\$ -	0.00%
600 Supplies	\$ 727	\$ 3,877	\$ (337)	\$ 1,000	\$ -	\$ 1,588	\$ 588	37.03%
800 Other Objects	\$ 320	\$ 448	\$ 861	\$ 500	\$ 225	\$ 720	\$ 220	30.56%
3259 Function (E) Sub Total	\$ 16,001	\$ 19,371	\$ 17,901	\$ 13,890	\$ 12,595	\$ 14,726	\$ 836	5.68%
3261 Boys Ice Hockey								
100 Wages/Salaries	\$ 2,850	\$ 1,125	\$ 1,125	\$ 2,700	\$ 1,125	\$ 2,625	\$ (75)	-2.86%
200 Employee Benefits	\$ 2,198	\$ 472	\$ 482	\$ 1,167	\$ 484	\$ 1,144	\$ (23)	-2.01%
800 Other Objects	\$ 4,432	\$ 4,432	\$ 4,432	\$ 4,432	\$ 4,432	\$ 4,432	\$ -	0.00%
3261 Function (E) Sub Total	\$ 9,480	\$ 6,029	\$ 6,039	\$ 8,299	\$ 6,041	\$ 8,201	\$ (98)	-1.19%
3262 Intramurals								
100 Wages/Salaries	\$ -	\$ -	\$ -	\$ -	\$ 22,869	\$ -	\$ -	0.00%
200 Employee Benefits	\$ -	\$ -	\$ -	\$ -	\$ 9,809	\$ -	\$ -	0.00%
600 Supplies	\$ -	\$ -	\$ -	\$ -	\$ 3,019	\$ -	\$ -	0.00%
3262 Function (E) Sub Total	\$ -	\$ -	\$ -	\$ -	\$ 35,697	\$ -	\$ -	0.00%
3263 Boys Lacrosse								
100 Wages/Salaries	\$ 27,847	\$ 24,393	\$ 23,779	\$ 25,365	\$ 20,735	\$ 24,979	\$ (386)	-1.55%
200 Employee Benefits	\$ 11,425	\$ 10,237	\$ 10,184	\$ 10,973	\$ 8,922	\$ 10,887	\$ (86)	-0.79%
300 Professional And Tech Services	\$ 5,623	\$ 4,926	\$ 1,940	\$ 8,340	\$ 5,132	\$ 8,440	\$ 100	1.18%
500 Other Purchased Services	\$ -	\$ 1,594	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
600 Supplies	\$ 1,176	\$ 13,882	\$ 2,121	\$ 2,467	\$ 1,180	\$ 3,744	\$ 1,277	34.11%
800 Other Objects	\$ 65	\$ 220	\$ -	\$ 40	\$ -	\$ -	\$ (40)	0.00%
3263 Function (E) Sub Total	\$ 46,136	\$ 55,252	\$ 38,024	\$ 47,185	\$ 35,969	\$ 48,050	\$ 865	1.80%
3264 Girls Lacrosse								
100 Wages/Salaries	\$ 29,211	\$ 28,655	\$ 23,508	\$ 29,635	\$ 18,663	\$ 24,613	\$ (5,022)	-20.40%
200 Employee Benefits	\$ 11,993	\$ 12,008	\$ 10,058	\$ 2,700	\$ 8,002	\$ 10,720	\$ 8,020	74.81%
300 Professional And Tech Services	\$ 6,017	\$ 4,640	\$ 2,290	\$ 7,740	\$ 5,179	\$ 7,782	\$ 42	0.54%
600 Supplies	\$ 1,082	\$ 1,118	\$ 2,181	\$ 9,707	\$ 13,299	\$ 2,682	\$ (7,025)	-261.93%
800 Other Objects	\$ 125	\$ 350	\$ 120	\$ 200	\$ 120	\$ 160	\$ (40)	-25.00%
3264 Function (E) Sub Total	\$ 48,428	\$ 46,771	\$ 38,157	\$ 49,982	\$ 45,263	\$ 45,957	\$ (4,025)	-8.76%

RADNOR TOWNSHIP SCHOOL DISTRICT

FUNCTION/MAJOR OBJECT - 2021-2022 PROPOSED FINAL BUDGET

6/2/2021								
Description	2017-2018 Actual Expenditures	2018-2019 Actual Expenditures	2019-2020 Actual Expenditures	2020-2021 Budget Expenditures	2020-2021 YTD Expenditures 6/2/2021	2021-2022 Budget Requests 6/2/2021	\$ Difference 20/21 to 21/22	% Difference 20/21 to 21/22
3266 Boys Soccer								
100 Wages/Salaries	\$ 23,481	\$ 25,728	\$ 17,013	\$ 22,510	\$ 20,692	\$ 22,217	\$ (293)	-1.32%
200 Employee Benefits	\$ 9,651	\$ 10,795	\$ 7,283	\$ 9,728	\$ 8,896	\$ 9,675	\$ (53)	-0.55%
300 Professional And Tech Services	\$ 4,648	\$ 3,371	\$ 4,288	\$ 5,700	\$ 1,482	\$ 5,788	\$ 88	1.52%
500 Other Purchased Services	\$ -	\$ 2,628	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
600 Supplies	\$ 1,311	\$ 301	\$ 738	\$ 11,520	\$ 8,827	\$ 3,550	\$ (7,970)	-224.51%
800 Other Objects	\$ 95	\$ 61	\$ 45	\$ 185	\$ -	\$ 145	\$ (40)	-27.59%
3266 Function (E) Sub Total	\$ 39,186	\$ 42,884	\$ 29,367	\$ 49,643	\$ 39,897	\$ 41,375	\$ (8,268)	-19.98%
3267 Girls Soccer								
100 Wages/Salaries	\$ 21,266	\$ 20,752	\$ 23,377	\$ 22,437	\$ 13,448	\$ 22,398	\$ (39)	-0.17%
200 Employee Benefits	\$ 8,735	\$ 8,702	\$ 10,004	\$ 9,707	\$ 5,780	\$ 9,763	\$ 56	0.57%
300 Professional And Tech Services	\$ 4,071	\$ 3,418	\$ 2,722	\$ 5,700	\$ 2,029	\$ 5,788	\$ 88	1.52%
600 Supplies	\$ 791	\$ 6,119	\$ 2,148	\$ 3,240	\$ 1,669	\$ 2,370	\$ (870)	-36.71%
700 Equipment/Furniture	\$ 1,933	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
800 Other Objects	\$ 80	\$ 30	\$ 15	\$ 145	\$ -	\$ 145	\$ -	0.00%
3267 Function (E) Sub Total	\$ 36,876	\$ 39,021	\$ 38,266	\$ 41,229	\$ 22,926	\$ 40,464	\$ (765)	-1.89%
3268 Softball								
100 Wages/Salaries	\$ 21,900	\$ 19,122	\$ 21,003	\$ 19,932	\$ 16,921	\$ 25,752	\$ 5,820	22.60%
200 Employee Benefits	\$ 8,999	\$ 8,013	\$ 8,978	\$ 8,584	\$ 7,263	\$ 11,174	\$ 2,590	23.18%
300 Professional And Tech Services	\$ 1,975	\$ 1,686	\$ 150	\$ 540	\$ 1,401	\$ 3,038	\$ 2,498	82.23%
600 Supplies	\$ 2,649	\$ 3,989	\$ 3,245	\$ 2,710	\$ 260	\$ 2,240	\$ (470)	-20.98%
800 Other Objects	\$ 65	\$ 179	\$ -	\$ 40	\$ -	\$ -	\$ (40)	0.00%
3268 Function (E) Sub Total	\$ 35,588	\$ 32,989	\$ 33,376	\$ 31,806	\$ 25,845	\$ 42,204	\$ 10,398	24.64%
3269 Boys Swimming								
100 Wages/Salaries	\$ 7,901	\$ 7,901	\$ 7,901	\$ 6,350	\$ 8,201	\$ 6,042	\$ (308)	-5.10%
200 Employee Benefits	\$ 675	\$ 676	\$ 675	\$ 2,748	\$ 804	\$ 2,634	\$ (114)	-4.33%
300 Professional And Tech Services	\$ 783	\$ 668	\$ 801	\$ 850	\$ 622	\$ 831	\$ (19)	-2.29%
500 Other Purchased Services	\$ 893	\$ 3,873	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
800 Other Objects	\$ 140	\$ 313	\$ 288	\$ 500	\$ -	\$ 500	\$ -	0.00%
3269 Function (E) Sub Total	\$ 10,392	\$ 13,431	\$ 9,665	\$ 10,448	\$ 9,627	\$ 10,007	\$ (441)	-4.41%
3270 Girls Tennis								
100 Wages/Salaries	\$ 11,702	\$ 13,441	\$ 12,608	\$ 9,604	\$ 7,030	\$ 9,093	\$ (511)	-5.62%
200 Employee Benefits	\$ 3,005	\$ 3,524	\$ 3,232	\$ 4,135	\$ 1,565	\$ 3,946	\$ (189)	-4.79%
300 Professional And Tech Services	\$ -	\$ -	\$ -	\$ 1,200	\$ -	\$ 1,300	\$ 100	7.69%
500 Other Purchased Services	\$ -	\$ -	\$ 2,076	\$ -	\$ -	\$ -	\$ -	0.00%

RADNOR TOWNSHIP SCHOOL DISTRICT

FUNCTION/MAJOR OBJECT - 2021-2022 PROPOSED FINAL BUDGET

6/2/2021								
Description	2017-2018 Actual Expenditures	2018-2019 Actual Expenditures	2019-2020 Actual Expenditures	2020-2021 Budget Expenditures	2020-2021 YTD Expenditures 6/2/2021	2021-2022 Budget Requests 6/2/2021	\$ Difference 20/21 to 21/22	% Difference 20/21 to 21/22
600 Supplies	\$ 563	\$ 806	\$ 1,420	\$ 940	\$ -	\$ 556	\$ (384)	-69.06%
800 Other Objects	\$ 65	\$ 16	\$ -	\$ 40	\$ -	\$ -	\$ (40)	0.00%
3270 Function (E) Sub Total	\$ 15,335	\$ 17,787	\$ 19,336	\$ 15,919	\$ 8,595	\$ 14,895	\$ (1,024)	-6.87%
3271 Trainer								
300 Professional And Tech Services	\$ 50,920	\$ 48,239	\$ 66,554	\$ 83,307	\$ 15,279	\$ 84,975	\$ 1,668	1.96%
600 Supplies	\$ 3,528	\$ 4,836	\$ 3,453	\$ 4,373	\$ 1,843	\$ 3,227	\$ (1,146)	-35.51%
3271 Function (E) Sub Total	\$ 54,448	\$ 53,075	\$ 70,007	\$ 87,680	\$ 17,122	\$ 88,202	\$ 522	0.59%
3272 Boys Track & Field								
100 Wages/Salaries	\$ 18,110	\$ 16,613	\$ 14,213	\$ 15,750	\$ 9,880	\$ 14,411	\$ (1,339)	-9.29%
200 Employee Benefits	\$ 5,663	\$ 5,138	\$ 4,522	\$ 6,805	\$ 2,681	\$ 6,274	\$ (531)	-8.46%
300 Professional And Tech Services	\$ 149	\$ 519	\$ -	\$ 1,675	\$ 568	\$ 1,800	\$ 125	6.94%
500 Other Purchased Services	\$ 434	\$ 459	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
600 Supplies	\$ 2,261	\$ 80	\$ 1,045	\$ 2,292	\$ -	\$ 3,886	\$ 1,594	41.02%
800 Other Objects	\$ 1,330	\$ 804	\$ 270	\$ 1,649	\$ 867	\$ 1,600	\$ (49)	-3.06%
3272 Function (E) Sub Total	\$ 27,947	\$ 23,613	\$ 20,050	\$ 28,171	\$ 13,996	\$ 27,971	\$ (200)	-0.72%
3273 Volleyball								
100 Wages/Salaries	\$ 12,193	\$ 10,713	\$ 11,734	\$ 13,774	\$ 8,090	\$ 13,486	\$ (288)	-2.14%
200 Employee Benefits	\$ 5,003	\$ 4,488	\$ 5,017	\$ 5,949	\$ 3,474	\$ 5,869	\$ (80)	-1.36%
300 Professional And Tech Services	\$ 3,615	\$ 3,382	\$ 3,709	\$ 4,960	\$ 2,847	\$ 5,060	\$ 100	1.98%
400 Purchased Property Services	\$ -	\$ 60	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
600 Supplies	\$ 1,145	\$ 1,506	\$ 4,088	\$ 1,313	\$ 38	\$ 2,232	\$ 919	41.17%
800 Other Objects	\$ 65	\$ 16	\$ -	\$ 40	\$ -	\$ -	\$ (40)	0.00%
3273 Function (E) Sub Total	\$ 22,021	\$ 20,165	\$ 24,548	\$ 26,036	\$ 14,449	\$ 26,647	\$ 611	2.29%
3274 Wrestling								
100 Wages/Salaries	\$ 19,061	\$ 18,088	\$ 18,097	\$ 17,222	\$ 13,772	\$ 22,836	\$ 5,614	24.58%
200 Employee Benefits	\$ 7,824	\$ 7,581	\$ 7,740	\$ 7,439	\$ 5,899	\$ 9,930	\$ 2,491	25.09%
300 Professional And Tech Services	\$ 1,317	\$ 1,237	\$ 1,287	\$ 3,165	\$ 1,732	\$ 3,200	\$ 35	1.09%
500 Other Purchased Services	\$ -	\$ 319	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
600 Supplies	\$ 507	\$ 3,744	\$ 2,655	\$ 308	\$ -	\$ 1,868	\$ 1,560	83.51%
800 Other Objects	\$ 1,455	\$ 2,179	\$ 1,470	\$ 1,455	\$ 289	\$ 1,000	\$ (455)	-45.50%
3274 Function (E) Sub Total	\$ 30,164	\$ 33,148	\$ 31,249	\$ 29,589	\$ 21,692	\$ 38,834	\$ 9,245	23.81%
3275 Girls Winter Track								
100 Wages/Salaries	\$ 4,911	\$ 5,320	\$ 5,262	\$ 4,560	\$ 4,560	\$ 4,560	\$ -	0.00%
200 Employee Benefits	\$ 2,019	\$ 2,233	\$ 2,254	\$ 1,964	\$ 390	\$ 1,978	\$ 14	0.71%
500 Other Purchased Services	\$ 107	\$ -	\$ 3,190	\$ -	\$ -	\$ -	\$ -	0.00%

RADNOR TOWNSHIP SCHOOL DISTRICT

FUNCTION/MAJOR OBJECT - 2021-2022 PROPOSED FINAL BUDGET

6/2/2021								
Description	2017-2018 Actual Expenditures	2018-2019 Actual Expenditures	2019-2020 Actual Expenditures	2020-2021 Budget Expenditures	2020-2021 YTD Expenditures 6/2/2021	2021-2022 Budget Requests 6/2/2021	\$ Difference 20/21 to 21/22	% Difference 20/21 to 21/22
600 Supplies	\$ 198	\$ -	\$ 81	\$ 82	\$ -	\$ 116	\$ 34	29.31%
800 Other Objects	\$ 1,125	\$ 1,316	\$ 1,250	\$ 1,100	\$ -	\$ 1,100	\$ -	0.00%
3275 Function (E) Sub Total	\$ 8,360	\$ 8,869	\$ 12,037	\$ 7,706	\$ 4,950	\$ 7,754	\$ 48	0.62%
3276 Boys Tennis								
100 Wages/Salaries	\$ 10,609	\$ 12,149	\$ 9,679	\$ 11,404	\$ 7,410	\$ 9,679	\$ (1,725)	-17.82%
200 Employee Benefits	\$ 2,967	\$ 3,188	\$ 2,141	\$ 4,910	\$ 633	\$ 4,199	\$ (711)	-16.93%
600 Supplies	\$ 563	\$ 1,345	\$ 877	\$ 1,011	\$ 47	\$ 550	\$ (461)	-83.82%
800 Other Objects	\$ 65	\$ 16	\$ -	\$ 40	\$ -	\$ -	\$ (40)	0.00%
3276 Function (E) Sub Total	\$ 14,204	\$ 16,698	\$ 12,697	\$ 17,365	\$ 8,090	\$ 14,428	\$ (2,937)	-20.36%
3277 Girls Track & Field								
100 Wages/Salaries	\$ 15,009	\$ 20,332	\$ 18,652	\$ 15,000	\$ 10,496	\$ 18,652	\$ 3,652	19.58%
200 Employee Benefits	\$ 4,252	\$ 6,564	\$ 6,304	\$ 6,459	\$ 1,474	\$ 8,093	\$ 1,634	20.19%
300 Professional And Tech Services	\$ 1,057	\$ 1,353	\$ -	\$ 1,735	\$ 100	\$ 1,760	\$ 25	1.42%
500 Other Purchased Services	\$ 1,080	\$ 136	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
600 Supplies	\$ 2,261	\$ 82	\$ 2,469	\$ 2,702	\$ -	\$ 3,101	\$ 399	12.87%
800 Other Objects	\$ 1,310	\$ 1,134	\$ 400	\$ 1,649	\$ 508	\$ 1,600	\$ (49)	-3.06%
3277 Function (E) Sub Total	\$ 24,969	\$ 29,601	\$ 27,825	\$ 27,545	\$ 12,578	\$ 33,206	\$ 5,661	17.05%
3278 Girls Swimming								
100 Wages/Salaries	\$ 6,957	\$ 7,653	\$ 8,348	\$ 6,400	\$ 8,348	\$ 6,384	\$ (16)	-0.25%
200 Employee Benefits	\$ 2,861	\$ 3,212	\$ 3,577	\$ 2,757	\$ 3,595	\$ 2,771	\$ 14	0.51%
300 Professional And Tech Services	\$ 783	\$ 668	\$ 801	\$ 850	\$ 493	\$ 831	\$ (19)	-2.29%
500 Other Purchased Services	\$ 2,720	\$ 3,703	\$ -	\$ -	\$ 566	\$ -	\$ -	0.00%
700 Equipment/Furniture	\$ -	\$ 1,533	\$ 3,076	\$ -	\$ 153	\$ -	\$ -	0.00%
800 Other Objects	\$ 100	\$ 363	\$ 313	\$ 350	\$ -	\$ 500	\$ 150	30.00%
3278 Function (E) Sub Total	\$ 13,421	\$ 17,132	\$ 16,115	\$ 10,357	\$ 13,155	\$ 10,486	\$ 129	1.23%
3279 Diving								
100 Wages/Salaries	\$ 3,765	\$ 3,765	\$ 3,765	\$ 3,500	\$ 3,648	\$ 3,648	\$ 148	4.06%
200 Employee Benefits	\$ 1,546	\$ 1,579	\$ 1,611	\$ 1,508	\$ 1,569	\$ 1,583	\$ 75	4.74%
300 Professional And Tech Services	\$ 7,690	\$ 9,936	\$ 3,323	\$ 20,000	\$ 5,782	\$ 20,000	\$ -	0.00%
3279 Function (E) Sub Total	\$ 13,001	\$ 15,280	\$ 8,699	\$ 25,008	\$ 10,999	\$ 25,231	\$ 223	0.88%
3280 Boys Winter Track								
100 Wages/Salaries	\$ 4,911	\$ 5,320	\$ 5,261	\$ 4,560	\$ 4,560	\$ 4,560	\$ -	0.00%
200 Employee Benefits	\$ 2,019	\$ 2,233	\$ 2,254	\$ 1,964	\$ 1,964	\$ 1,978	\$ 14	0.71%
500 Other Purchased Services	\$ -	\$ 1,664	\$ 3,210	\$ -	\$ -	\$ -	\$ -	0.00%
600 Supplies	\$ -	\$ -	\$ 81	\$ -	\$ -	\$ 106	\$ 106	100.00%

RADNOR TOWNSHIP SCHOOL DISTRICT								
FUNCTION/MAJOR OBJECT - 2021-2022 PROPOSED FINAL BUDGET								
6/2/2021								
Description	2017-2018 Actual Expenditures	2018-2019 Actual Expenditures	2019-2020 Actual Expenditures	2020-2021 Budget Expenditures	2020-2021 YTD Expenditures 6/2/2021	2021-2022 Budget Requests 6/2/2021	\$ Difference 20/21 to 21/22	% Difference 20/21 to 21/22
800 Other Objects	\$ 875	\$ 1,275	\$ 1,035	\$ 875	\$ -	\$ 875	\$ -	0.00%
3280 Function (E) Sub Total	\$ 7,805	\$ 10,492	\$ 11,841	\$ 7,399	\$ 6,524	\$ 7,519	\$ 120	1.60%
3281 Girls Ice Hockey								
100 Wages/Salaries	\$ 2,888	\$ 3,000	\$ 3,000	\$ 2,700	\$ 1,125	\$ 3,000	\$ 300	10.00%
200 Employee Benefits	\$ 1,188	\$ 1,260	\$ 1,286	\$ 1,162	\$ 484	\$ 1,302	\$ 140	10.75%
800 Other Objects	\$ 4,432	\$ 4,432	\$ 4,432	\$ 4,432	\$ 4,432	\$ 4,432	\$ -	0.00%
3281 Function (E) Sub Total	\$ 8,508	\$ 8,692	\$ 8,718	\$ 8,294	\$ 6,041	\$ 8,734	\$ 440	5.04%
3300 Community Services								
100 Wages/Salaries	\$ -	\$ 4,294	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
200 Employee Benefits	\$ -	\$ 1,796	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
600 Supplies	\$ -	\$ 206	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
3300 Function (E) Sub Total	\$ -	\$ 6,296	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
3330 Public Library Services								
600 Supplies	\$ 103	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
3330 Function (E) Sub Total	\$ 103	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
4600 Facilities Initiatives								
400 Purchased Property Services	\$ 5,900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
700 Equipment/Furniture	\$ 96,506	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
4600 Function (E) Sub Total	\$ 102,406	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
5110 Debt Service								
800 Other Objects	\$ 2,848,050	\$ 2,882,382	\$ 2,279,882	\$ 2,585,784	\$ 2,585,790	\$ 3,273,335	\$ 687,551	21.00%
900 Other Uses Of Funds	\$ 4,168,149	\$ 4,250,144	\$ 4,413,820	\$ 4,593,153	\$ 4,593,153	\$ 4,731,420	\$ 138,267	2.92%
5110 Function (E) Sub Total	\$ 7,016,199	\$ 7,132,526	\$ 6,693,702	\$ 7,178,937	\$ 7,178,943	\$ 8,004,755	\$ 825,818	10.32%
5130 Refund Of Prior Year Revenues / Receipts								
800 Other Objects	\$ 15,637	\$ (128,062)	\$ 256,775	\$ -	\$ 1,486	\$ -	\$ -	0.00%
5130 Function (E) Sub Total	\$ 15,637	\$ (128,062)	\$ 256,775	\$ -	\$ 1,486	\$ -	\$ -	0.00%
5210 General Fund Transfers								
900 Other Uses Of Funds	\$ 1,317,372	\$ 1,494,157	\$ 1,489,889	\$ 1,458,857	\$ 1,458,857	\$ 1,458,857	\$ -	0.00%
5210 Function (E) Sub Total	\$ 1,317,372	\$ 1,494,157	\$ 1,489,889	\$ 1,458,857	\$ 1,458,857	\$ 1,458,857	\$ -	0.00%
5230 Capital Projects Fund Transfers								
900 Other Uses Of Funds	\$ 2,415,807	\$ 2,996,602	\$ 2,000,334	\$ 1,250,807	\$ 1,534,973	\$ 2,164,899	\$ 914,092	42.22%
5230 Function (E) Sub Total	\$ 2,415,807	\$ 2,996,602	\$ 2,000,334	\$ 1,250,807	\$ 1,534,973	\$ 2,164,899	\$ 914,092	42.22%

RADNOR TOWNSHIP SCHOOL DISTRICT								
FUNCTION/MAJOR OBJECT - 2021-2022 PROPOSED FINAL BUDGET								
6/2/2021								
Description	2017-2018 Actual Expenditures	2018-2019 Actual Expenditures	2019-2020 Actual Expenditures	2020-2021 Budget Expenditures	2020-2021 YTD Expenditures 6/2/2021	2021-2022 Budget Requests 6/2/2021	\$ Difference 20/21 to 21/22	% Difference 20/21 to 21/22
5250 Enterprise Fund Transfers								
900 Other Uses Of Funds	\$ 32,507	\$ 36,500	\$ 25,000	\$ 25,000	\$ 45,000	\$ 25,000	\$ -	0.00%
5250 Function (E) Sub Total	\$ 32,507	\$ 36,500	\$ 25,000	\$ 25,000	\$ 45,000	\$ 25,000	\$ -	0.00%
5900 Budgetary Reserve								
800 Other Objects	\$ -	\$ -	\$ -	\$ 972,750	\$ -	\$ 1,088,309	\$ 115,559	10.62%
5900 Sub Total	\$ -	\$ -	\$ -	\$ 972,750	\$ -	\$ 1,088,309	\$ 115,559	10.62%
Report Totals	\$ 95,512,358	\$ 98,719,549	\$ 98,846,426	\$ 102,736,553	\$ 82,842,124	\$ 105,604,488	\$ 2,867,935	2.72%

Radnor Township School District
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Account Number / ASN	2018-2019 Actual Expenditures	2019-2020 Actual Expenditures	2020-2021 Budgeted Expenditures	2020-2021 YTD Expenditures	2021-22 Proposed Final Budget Exp	\$ Difference 20/21 to 21/22
10 Fund 10						
10-1110-116-000-00-00-000 6185	0	0	65,179	0	65,179	0
Regular Instruction - Waiver Health Care						
10-1110-116-000-11-00-000 0033	15,725	9,427	0	9,000	0	0
Regular Instruction - Waiver Helath Care - IES						
10-1110-116-000-12-00-000 0082	10,600	10,957	0	7,837	0	0
Regular Instruction - Waiver Helath Care - WES						
10-1110-116-000-13-00-000 0129	9,450	14,140	0	18,187	0	0
Regular Instruction - Waiver Helath Care - RES						
10-1110-116-000-14-00-000 0176	3,910	5,057	0	5,170	0	0
Regular Instruction - Waiver Helath Care - RMS - Elem						
10-1110-116-000-34-00-000 0279	5,340	9,677	0	8,924	0	0
Regular Instruction - Waiver Helath Care - RMS - Sec						
10-1110-116-000-35-00-000 0356	14,650	16,500	0	19,000	0	0
Regular Instruction - Waiver Helath Care - RHS						
10-1110-121-000-10-00-000 6440	0	75,799	0	27,398	0	0
Regular Instruction - Teacher Salary						
10-1110-121-000-11-00-000 0034	2,648,990	2,777,722	2,680,520	2,235,227	2,911,789	231,269
Regular Instruction - Teacher Salary - IES						
10-1110-121-000-12-00-000 0083	3,196,626	3,318,329	3,427,402	2,579,100	3,368,573	-58,829
Regular Instruction - Teacher Salary - WES						
10-1110-121-000-13-00-000 0130	3,328,589	3,482,170	3,428,012	2,631,172	3,693,642	265,630
Regular Instruction - Teacher Salary - RES						
10-1110-121-000-14-00-000 0177	1,324,224	1,409,173	1,396,959	1,204,107	1,491,910	94,951
Regular Instruction - Teacher Salary - RMS - Elem						
10-1110-121-000-34-00-000 0280	3,947,760	3,928,341	3,968,881	3,044,443	4,121,025	152,144
Regular Instruction - Teacher Salary - RMS - Sec						
10-1110-121-000-35-00-000 0357	7,095,358	7,302,089	7,446,589	5,727,708	7,563,238	116,649
Regular Instruction - Teacher Salary - RHS						
10-1110-122-000-11-00-000 0035	3,410	3,453	0	3,225	0	0
Regular Instruction - Teacher Substitutes - IES						
10-1110-122-000-12-00-000 0084	2,640	2,096	0	2,250	0	0
Regular Instruction - Teacher Substitutes - WES						
10-1110-122-000-13-00-000 0131	14,325	7,733	0	1,500	0	0
Regular Instruction - Teacher Substitutes - RES						
10-1110-122-000-34-00-000 0281	165	0	0	19,350	0	0
Regular Instruction - Teacher Substitutes - RMS - Sec						

Radnor Township School District
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Account Number / ASN	2018-2019 Actual Expenditures	2019-2020 Actual Expenditures	2020-2021 Budgeted Expenditures	2020-2021 YTD Expenditures	2021-22 Proposed Final Budget Exp	\$ Difference 20/21 to 21/22
10 Fund 10						
10-1110-122-000-35-00-000 0358	319	0	0	0	0	0
Regular Instruction - Teacher Substitutes - RHS						
10-1110-124-000-10-00-000 0007	107,933	32,902	0	0	0	0
Regular Instruction - Sabbatical - Elementary						
10-1110-124-000-13-00-000 0133	51,813	0	0	136,461	0	0
Regular Instruction - Sabbatical - RES						
10-1110-124-000-14-00-000 0180	32,739	17,913	0	0	0	0
Regular Instruction - Sabbatical - RMS - Elementary						
10-1110-124-000-34-00-000 0283	15,386	85,789	0	42,551	0	0
Regular Instruction - Sabbatical - RMS - Secondary						
10-1110-124-000-35-00-000 0360	18,106	6,190	0	44,529	0	0
Regular Instruction - Sabbatical - RHS						
10-1110-128-000-12-00-000 0085	110	0	0	0	0	0
Regular Instruction - Teacher Reimb - WES						
10-1110-133-000-10-01-000 0023	492	0	0	0	0	0
Regular Instruction - Supplemental/Extra Duty - Elem						
10-1110-133-000-11-00-000 0037	4,083	0	6,010	0	6,126	116
Regular Instruction - Supplemental - IES - Camp						
10-1110-133-000-11-01-000 0065	630	1,650	4,820	1,095	5,550	730
Regular Instruction - Supplemental/Extra Duty - IES						
10-1110-133-000-12-00-000 0086	8,312	4,613	7,000	0	7,501	501
Regular Instruction - Supplemental - WES - Camp						
10-1110-133-000-12-01-000 0110	1,170	3,780	4,820	3,707	5,550	730
Regular Instruction - Supplemental/Extra Duty - WES						
10-1110-133-000-13-00-000 0134	5,275	0	6,000	0	6,501	501
Regular Instruction - Supplemental - RES - Camp						
10-1110-133-000-13-01-000 0160	698	1,170	4,820	720	5,550	730
Regular Instruction - Supplemental/Extra Duty - RES						
10-1110-133-000-14-00-000 0181	72	745	0	1,817	1,000	1,000
Regular Instruction - Supplemental/Extra Duty - RMS - Elem						
10-1110-133-000-34-00-000 0284	22,873	26,475	0	2,212	28,785	28,785
Regular Instruction - Supplemental - RMS - Sec - Camp						
10-1110-133-000-34-01-000 0312	-3,704	1,797	1,350	3,250	1,350	0
Regular Instruction - Supplemental/Extra Duty - RMS - Sec						
10-1110-133-000-35-00-000 0361	675	4,320	5,625	3,195	5,625	0
Regular Instruction - Supplemental/Extra Duty - RHS						

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Account Number / ASN	2018-2019 Actual Expenditures	2019-2020 Actual Expenditures	2020-2021 Budgeted Expenditures	2020-2021 YTD Expenditures	2021-22 Proposed Final Budget Exp	\$ Difference 20/21 to 21/22
10 Fund 10						
10-1110-133-000-35-01-000 0387 Regular Instruction - Supplemental/Extra Duty - RHS	2,993	5,602	5,400	3,668	5,400	0
10-1110-133-222-00-00-001 7179 RTL Block - Regular Instruction - Supplementals - Odd Year	0	0	0	360	0	0
10-1110-141-000-35-00-000 0362 Regular Instruction - Technical Staff-Wages/Salaries - RHS	60,151	62,390	63,288	58,578	65,060	1,772
10-1110-191-000-11-00-000 0038 Regular Instruction - Para Staff-Wages/Salary-IES	73,085	82,320	129,569	63,700	111,395	-18,174
10-1110-191-000-12-00-000 0087 Regular Instruction - Para Staff-Wages/Salary -WES	63,599	56,073	95,468	68,750	81,468	-14,000
10-1110-191-000-13-00-000 0135 Regular Instruction - Para Staff-Wages/Salary -RES	101,911	121,375	160,344	86,906	164,599	4,255
10-1110-191-000-14-00-000 0182 Regular Instruction - Para Staff-Wages/Salary -RMS-Elem	-1,692	8,690	10,796	7,057	18,216	7,420
10-1110-191-000-30-01-000 7113 Regular Instruction - Para Staff-Wages/Salary - Lunch	0	0	0	42,702	0	0
10-1110-191-000-34-00-000 0285 Regular Instruction - Para Staff-Wages/Salary -RMS-Sec	6,064	17,055	21,920	12,798	36,983	15,063
10-1110-191-000-35-00-000 0363 Regular Instruction - Para Staff-Wages/Salary -RHS	53,236	58,709	58,954	58,776	60,519	1,565
10-1110-211-000-10-00-000 0009 Regular Instruction - Medical Insurance - Elem	21,433	18,074	0	2,832	0	0
10-1110-211-000-11-00-000 0040 Regular Instruction - Medical Insurance - IES	400,622	378,348	372,028	174,479	362,214	-9,814
10-1110-211-000-12-00-000 0088 Regular Instruction - Medical Insurance - WES	541,253	501,699	510,825	249,021	562,385	51,560
10-1110-211-000-13-00-000 0136 Regular Instruction - Medical Insurance - RES	519,252	510,649	514,399	229,200	550,544	36,145
10-1110-211-000-14-00-000 0184 Regular Instruction - Medical Insurance - RMS - Elem	240,789	218,035	212,373	100,695	226,165	13,792
10-1110-211-000-34-00-000 0287 Regular Instruction - Medical Insurance - RMS - Sec	663,614	577,841	603,531	263,456	615,754	12,223
10-1110-211-000-35-00-000 0365 Regular Instruction - Medical Insurance - RHS	1,259,890	1,224,427	1,225,835	525,275	1,255,747	29,912
10-1110-212-000-10-00-000 0010 Regular Instruction - Dental Insurance - Elem	738	1,048	0	194	0	0

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Account Number / ASN	2018-2019 Actual Expenditures	2019-2020 Actual Expenditures	2020-2021 Budgeted Expenditures	2020-2021 YTD Expenditures	2021-22 Proposed Final Budget Exp	\$ Difference 20/21 to 21/22
10 Fund 10						
10-1110-212-000-11-00-000 0041 Regular Instruction - Dental Insurance - IES	24,483	21,236	24,098	10,538	22,036	-2,062
10-1110-212-000-12-00-000 0089 Regular Instruction - Dental Insurance - WES	34,755	30,247	37,516	15,787	36,848	-668
10-1110-212-000-13-00-000 0137 Regular Instruction - Dental Insurance - RES	33,894	29,312	35,357	13,997	33,104	-2,253
10-1110-212-000-14-00-000 0185 Regular Instruction - Dental Insurance - RMS - Elem	15,363	13,271	15,762	7,464	17,340	1,578
10-1110-212-000-34-00-000 0288 Regular Instruction - Dental Insurance - RMS - Sec	42,452	35,124	42,464	17,002	40,570	-1,894
10-1110-212-000-35-00-000 0366 Regular Instruction - Dental Insurance - RHS	82,379	71,105	86,190	34,922	81,346	-4,844
10-1110-213-000-10-00-000 0011 Regular Instruction - Life Insurance - Elem	112	92	0	10	0	0
10-1110-213-000-11-00-000 0042 Regular Instruction - Life Insurance - IES	1,932	2,146	1,953	848	3,462	1,509
10-1110-213-000-12-00-000 0090 Regular Instruction - Life Insurance - WES	2,260	2,395	2,337	959	3,952	1,615
10-1110-213-000-13-00-000 0138 Regular Instruction - Life Insurance - RES	2,417	2,727	2,461	1,095	4,483	2,022
10-1110-213-000-14-00-000 0186 Regular Instruction - Life Insurance - RMS - Elem	902	1,038	877	415	1,760	883
10-1110-213-000-34-00-000 0289 Regular Instruction - Life Insurance - RMS - Sec	2,522	2,875	2,631	1,084	4,972	2,341
10-1110-213-000-35-00-000 0367 Regular Instruction - Life Insurance - RHS	4,921	5,332	5,062	2,114	8,555	3,493
10-1110-214-000-10-00-000 0012 Regular Instruction - Income Protection Ins - Elem	103	149	0	34	0	0
10-1110-214-000-11-00-000 0043 Regular Instruction - Income Protection Ins - IES -	3,271	3,682	3,423	2,119	4,040	617
10-1110-214-000-12-00-000 0091 Regular Instruction - Income Protection Ins - WES	4,029	4,396	4,363	2,475	4,512	149
10-1110-214-000-13-00-000 0139 Regular Instruction - Income Protection Ins - RES	4,210	4,632	4,241	2,638	5,002	761
10-1110-214-000-14-00-000 0187 Regular Instruction - Income Protection Ins - RMS - Elem	1,653	1,816	1,586	1,037	2,061	475

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Account Number / ASN	2018-2019 Actual Expenditures	2019-2020 Actual Expenditures	2020-2021 Budgeted Expenditures	2020-2021 YTD Expenditures	2021-22 Proposed Final Budget Exp	\$ Difference 20/21 to 21/22
10 Fund 10						
10-1110-214-000-34-00-000 0290	4,612	5,151	4,791	2,789	5,825	1,034
Regular Instruction - Income Protection Ins - RMS - Sec						
10-1110-214-000-35-00-000 0368	8,851	9,717	9,319	5,427	10,102	783
Regular Instruction - Income Protection Ins - RHS						
10-1110-220-000-00-00-000 4540	0	0	0	0	4,986	4,986
Regular Instruction - Social Security						
10-1110-220-000-10-00-000 0014	8,089	8,121	0	2,041	0	0
Regular Instruction - Social Security - Elem						
10-1110-220-000-10-01-000 0024	37	0	0	0	0	0
Regular Instruction - Social Security - Elem						
10-1110-220-000-11-00-000 0044	204,617	214,840	215,434	171,977	239,137	23,703
Regular Instruction - Social Security - IES						
10-1110-220-000-11-01-000 0067	46	122	369	82	424	55
Regular Instruction - Social Security - IES						
10-1110-220-000-12-00-000 0092	243,859	261,815	270,038	204,521	266,557	-3,481
Regular Instruction - Social Security - WES						
10-1110-220-000-12-01-000 0112	87	284	369	278	424	55
Regular Instruction - Social Security - WES						
10-1110-220-000-13-00-000 0140	261,980	270,774	274,972	213,363	305,037	30,065
Regular Instruction - Social Security - RES						
10-1110-220-000-13-01-000 0161	52	90	369	53	424	55
Regular Instruction - Social Security - RES						
10-1110-220-000-14-00-000 0188	100,641	106,951	107,702	90,877	115,599	7,897
Regular Instruction - Social Security - RMS-Elem						
10-1110-220-000-30-01-000 0270	0	0	0	3,100	0	0
Regular Instruction - Social Security - Sec						
10-1110-220-000-34-00-000 0291	297,247	303,329	303,187	233,328	320,291	17,104
Regular Instruction - Social Security - RMS - Sec						
10-1110-220-000-34-01-000 0313	1,120	133	104	240	104	0
Regular Instruction - Social Security - RMS - Sec						
10-1110-220-000-35-00-000 0369	536,860	553,326	579,445	438,588	588,625	9,180
Regular Instruction - Social Security - RHS						
10-1110-220-000-35-01-000 0388	219	418	413	272	413	0
Regular Instruction - Social Security - RHS						
10-1110-220-222-00-001 7181	0	0	0	27	0	0
RTL Block - Regular Instruction - Social Security - Odd Year						

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10 Fund 10						
10-1110-230-000-00-00-000 4541	0	0	0	0	22,774	22,774
Regular Instruction - Retirement						
10-1110-230-000-10-00-000 0015	72,030	46,671	0	8,937	0	0
Regular Instruction - - Elem						
10-1110-230-000-10-01-000 0025	164	0	0	0	0	0
Regular Instruction - Retirement - Elem						
10-1110-230-000-11-00-000 0045	900,552	966,601	971,837	784,412	1,092,214	120,377
Regular Instruction - Retirement - IES						
10-1110-230-000-11-01-000 0068	211	566	1,663	378	1,939	276
Regular Instruction - Retirement - IES						
10-1110-230-000-12-00-000 0093	1,084,795	1,180,989	1,218,161	927,217	1,217,455	-706
Regular Instruction - Retirement - WES						
10-1110-230-000-12-01-000 0113	391	1,296	1,663	1,279	1,939	276
Regular Instruction - Retirement - WES						
10-1110-230-000-13-00-000 0141	1,176,632	1,222,115	1,240,411	1,015,093	1,393,198	152,787
Regular Instruction - Retirement - RES						
10-1110-230-000-13-01-000 0162	233	401	1,663	247	1,939	276
Regular Instruction - Retirement - RES						
10-1110-230-000-14-00-000 0189	461,187	492,211	485,822	412,627	527,991	42,169
Regular Instruction - Retirement - RMS - Elem						
10-1110-230-000-30-01-000 0271	1,213	0	0	14,736	0	0
Regular Instruction - Retirement - Sec						
10-1110-230-000-34-00-000 0292	1,327,793	1,403,385	1,377,230	1,077,678	1,462,869	85,639
Regular Instruction - Retirement - RMS - Sec						
10-1110-230-000-34-01-000 0314	5,057	617	466	1,121	472	6
Regular Instruction - Retirement - RMS - Se						
10-1110-230-000-35-00-000 0370	2,401,651	2,529,656	2,613,951	2,025,875	2,688,452	74,501
Regular Instruction - Retirement - RHS -						
10-1110-230-000-35-01-000 0389	1,000	1,921	1,864	1,263	1,887	23
Regular Instruction - Retirement - RHS						
10-1110-230-222-00-00-001 7184	0	0	0	124	0	0
RTL Block - Regular Instruction - Retirement - Odd Year						
10-1110-250-000-00-01-000 0005	0	0	0	13,047	0	0
Regular Instruction - Unemployment Comp - District						
10-1110-250-000-10-00-000 0016	1,230	1,225	0	1,181	0	0
Regular Instruction - Unemployment Comp - Ele						

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10 Fund 10						
10-1110-250-000-10-01-000 0026	3,788	4,747	0	0	0	0
Regular Instruction - Unemployment Comp - Elem						
10-1110-250-000-11-00-000 0046	0	0	5,630	2,390	4,399	-1,231
Regular Instruction - Unemployment Comp - IES						
10-1110-250-000-11-01-000 0069	0	0	10	0	11	1
Regular Instruction - Unemployment Comp - IES						
10-1110-250-000-12-00-000 0094	0	0	7,053	12,288	5,150	-1,903
Regular Instruction - Unemployment Comp - WES						
10-1110-250-000-12-01-000 0114	0	0	10	0	11	1
Regular Instruction - Unemployment Comp - WES						
10-1110-250-000-13-00-000 0142	0	0	7,187	4,546	5,616	-1,571
Regular Instruction - Unemployment Comp - RES						
10-1110-250-000-13-01-000 0163	0	0	10	0	11	1
Regular Instruction - Unemployment Comp - RES						
10-1110-250-000-14-00-000 0190	0	0	2,817	7,090	2,271	-546
Regular Instruction - Unemployment Comp - RMS - Elem						
10-1110-250-000-30-00-000 0262	1,229	1,225	0	1,181	0	0
Regular Instruction - Unemployment Comp - Sec						
10-1110-250-000-30-01-000 0272	3,788	4,747	0	0	0	0
Regular Instruction - Unemployment Comp - Sec						
10-1110-250-000-34-00-000 0293	0	0	8,039	0	6,293	-1,746
Regular Instruction - Unemployment Comp - RMS - Sec						
10-1110-250-000-34-01-000 0315	0	0	3	0	3	0
Regular Instruction - Unemployment Comp - RMS - Sec						
10-1110-250-000-35-00-000 0371	0	0	15,148	0	11,547	-3,601
Regular Instruction - Unemployment Comp - RHS						
10-1110-250-000-35-01-000 0390	0	0	11	0	11	0
Regular Instruction - Unemployment Comp - RHS						
10-1110-260-000-10-00-000 0017	971	978	0	247	0	0
Regular Instruction - Workers' Comp - Elem						
10-1110-260-000-10-01-000 0027	4	0	0	0	0	0
Regular Instruction - Workers' Comp - Elem						
10-1110-260-000-11-00-000 0047	24,708	25,857	22,534	20,800	16,140	-6,394
Regular Instruction - Workers' Comp - IES						
10-1110-260-000-11-01-000 0070	6	15	43	10	44	1
Regular Instruction - Workers' Comp - IES						

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10 Fund 10						
10-1110-260-000-12-00-000 0095 Regular Instruction - Workers' Comp - WES	29,841	30,813	28,245	24,413	18,885	-9,360
10-1110-260-000-12-01-000 0115 Regular Instruction - Workers' Comp - WES -	11	34	43	33	44	1
10-1110-260-000-13-00-000 0143 Regular Instruction - Workers' Comp - RES	31,601	32,630	28,762	25,867	20,594	-8,168
10-1110-260-000-13-01-000 0164 Regular Instruction - Workers' Comp - RES	6	10	43	6	44	1
10-1110-260-000-14-00-000 0191 Regular Instruction - Workers' Comp - RMS - Elem	12,275	12,974	11,262	10,963	8,317	-2,945
10-1110-260-000-30-01-000 0273 Regular Instruction - Workers' Comp - Sec	0	0	0	385	0	0
10-1110-260-000-34-00-000 0294 Regular Instruction - Workers' Comp - RMS - Sec	35,978	36,607	32,186	28,172	23,095	-9,091
10-1110-260-000-34-01-000 0316 Regular Instruction - Workers' Comp - RMS - Sec	203	16	12	29	11	-1
10-1110-260-000-35-00-000 0372 Regular Instruction - Workers' Comp - RHS	65,181	67,054	60,602	53,206	42,334	-18,268
10-1110-260-000-35-01-000 0391 Regular Instruction - Workers' Comp - RHS	27	50	49	33	43	-6
10-1110-260-222-00-00-001 7185 RTL Block - Regular Instruction - Workers' Comp - Odd Year	0	0	0	3	0	0
10-1110-275-000-11-00-000 0049 Regular Instruction - Self-insurance Vision - IES	1,066	0	2,500	943	2,555	55
10-1110-275-000-12-00-000 0097 Regular Instruction - Self-insurance Vision- WES	2,278	2,384	2,800	1,043	2,862	62
10-1110-275-000-13-00-000 0145 Regular Instruction - Self-insurance Vision-RES	3,612	3,209	1,800	1,592	1,840	40
10-1110-275-000-14-00-000 0193 Regular Instruction - Self-insurance Vision-RMS - Elem	1,163	723	800	579	818	18
10-1110-275-000-30-00-000 0265 Regular Instruction - Self-insurance Vision - Sec	0	0	500	0	511	11
10-1110-275-000-34-00-000 0296 Regular Instruction - Self-insurance Vision - RMS - Sec	2,147	1,645	1,600	1,548	1,635	35
10-1110-275-000-35-00-000 0374 Regular Instruction - Self-insurance Vision - RHS	4,208	5,085	5,000	2,860	5,110	110

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10 Fund 10						
10-1110-276-000-10-00-000 0020 Regular Instruction - Self-insurance Rx - Elem	3,134	4,845	0	789	0	0
10-1110-276-000-11-00-000 0050 Regular Instruction - Self-insurance Rx - IES	99,136	103,611	104,795	46,264	98,857	-5,938
10-1110-276-000-12-00-000 0098 Regular Instruction - Self-insurance Rx - WES	137,904	143,250	158,356	68,405	158,736	380
10-1110-276-000-13-00-000 0146 Regular Instruction - Self-insurance Rx - RES	137,986	140,478	151,534	60,924	147,708	-3,826
10-1110-276-000-14-00-000 0194 Regular Instruction - Self-insurance Rx - RMS - Elem	60,947	62,030	66,016	32,708	67,958	1,942
10-1110-276-000-34-00-000 0297 Regular Instruction - Self-insurance Rx - RMS - Sec	170,024	168,863	183,013	75,580	172,724	-10,289
10-1110-276-000-35-00-000 0375 Regular Instruction - Self-insurance Rx - RHS	326,361	333,106	362,331	149,855	348,011	-14,320
10-1110-329-000-10-01-000 5839 Regular Instruction - Professional Services - Other	0	725	0	0	0	0
10-1110-329-000-10-43-000 6353 Regular Instruction - Pro Ser - Elem Subs	217,818	173,228	350,000	298,983	229,350	-120,650
10-1110-329-000-10-43-001 6355 Regular Instruction - Pro Ser- Elem Para Subs	111,361	75,525	180,000	28,265	170,000	-10,000
10-1110-329-000-11-00-000 0052 Regular Inst - Professional Contract Serv - IES	1,200	0	0	0	0	0
10-1110-329-000-13-00-000 6859 Regular Instruction - Professional Services - Other	1,200	0	0	0	0	0
10-1110-329-000-14-00-000 0196 Regular Inst - Professional Contract Serv - RMS - Elm	385	177	0	0	0	0
10-1110-329-000-30-43-000 6354 Regular Instruction - Pro Ser- Secd Subs	315,445	206,985	270,000	287,706	249,350	-20,650
10-1110-329-000-30-43-001 6356 Regular Instruction - Pro Ser - Secd Para Subs	51,069	8,055	85,000	26,141	75,000	-10,000
10-1110-329-000-34-00-000 0299 Regular Inst- Professional Contract Serv - RMS - Sec	783	359	0	0	0	0
10-1110-329-000-35-00-124 0415 Regular Inst - Professional Contract Serv -RHS Theatre	0	280	0	0	600	600
10-1110-329-986-10-01-000 7027 Reg Instr - Professional Ser - Elem - CARES Grant	0	26,133	0	0	0	0

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10 Fund 10						
10-1110-330-115-14-00-000 6237	195	0	0	0	0	0
Regular Instruction - Professional Services - REF/PTO - ELEM						
10-1110-330-115-34-00-000 6238	2,096	0	0	0	0	0
Regular Instruction - Professional Services - REF/PTO SEC						
10-1110-432-000-10-01-000 0028	24,489	6,465	4,600	1,568	9,500	4,900
Regular Inst - Repairs/Maintenance Serv - Elem						
10-1110-432-000-11-00-000 0053	2,371	1,550	0	0	0	0
Regular Inst - Repair/ Maintenance Serv - IES						
10-1110-432-000-11-01-000 0071	11,350	11,800	12,600	9,780	15,650	3,050
Regular Inst - Repairs/Maintenance Serv - IES						
10-1110-432-000-12-00-000 0099	2,268	1,900	750	498	1,500	750
Regular Inst - Repairs/Maintenance Serv-WES						
10-1110-432-000-12-01-000 0116	11,800	11,800	12,600	9,780	15,650	3,050
Regular Inst - Repairs/Maintenance Serv - WES						
10-1110-432-000-13-00-000 0148	5,739	5,886	0	0	275	275
Regular Inst - Repairs/Maintenance Serv - RES						
10-1110-432-000-13-01-000 0165	11,900	11,800	12,600	9,780	15,650	3,050
Regular Inst - Repairs/Maintenance Serv - RES						
10-1110-432-000-14-00-000 0197	4,203	218	0	454	0	0
Regular Inst - Repairs/Maintenance Serv - RMS - Elem						
10-1110-432-000-14-00-170 0233	0	0	215	212	249	34
Regr Inst - Repairs/Maintenance Serv - RMS - Elem Math						
10-1110-432-000-14-00-240 6405	0	326	326	315	330	4
Regular Instruction - Repairs And Maintenance Serv						
10-1110-432-000-14-01-000 0214	1,750	3,600	6,000	3,880	6,000	0
Regular Inst - Repairs/Maintenance Serv - RMS - Elem						
10-1110-432-000-30-01-000 0274	14,627	18,552	7,200	1,718	12,100	4,900
Regular Inst - Repairs/Maintenance Serv- Sec						
10-1110-432-000-34-00-000 0300	1,224	842	0	580	500	500
Regular Inst - Repairs/Maintenance Serv - RMS - Sec						
10-1110-432-000-34-00-170 0336	0	0	437	431	424	-13
Reg Inst - Repairs Maintenance Serv - RMS - Sec Math						
10-1110-432-000-34-00-240 6406	0	662	662	641	670	8
Regular Instruction - Repairs And Maintenance Serv						
10-1110-432-000-34-01-000 0317	2,900	4,300	5,100	5,000	5,800	700
Regular Inst - Repairs/Maintenance Service - RMS - Sec						

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10 Fund 10						
10-1110-432-000-35-00-000 0376 Regular Inst - Repairs/Maintenance Serv - RHS	5,531	187	2,000	4,352	2,000	0
10-1110-432-000-35-00-121 0399 Rer Inst - Repairs/Maintenance Serv - RHS Music	678	0	800	0	800	0
10-1110-432-000-35-00-122 0409 Reg Inst - Repairs/Maintenance Services - RHS Fine Arts	0	382	1,000	0	1,500	500
10-1110-432-000-35-00-180 0450 Reg Inst - Repair/ Maintenance Serv - RHS Scieince	0	0	1,000	0	1,000	0
10-1110-432-000-35-00-240 0465 Reg Inst - Repairs/Maintenance Serv - RHS FACS	390	533	550	0	600	50
10-1110-432-000-35-01-000 0393 Reg Inst - Repairs/Maintenance Services - RHS District	12,014	12,246	14,150	10,137	18,950	4,800
10-1110-438-000-14-02-000 0240 Reg Inst - Tech Maintenance/Repair Serv - RMS - Elem	0	0	0	437	0	0
10-1110-438-000-34-02-000 0343 Reg Inst - Tech Maintenanc/ Repair - RMS - Sec	73	0	0	438	0	0
10-1110-442-000-35-00-000 4831 Regular Instruction - Equipment Lease/Rental - RHS	707	0	1,000	0	1,000	0
10-1110-531-000-13-00-000 0149 Regular Instruction - Postage - RES	0	0	0	15	0	0
10-1110-550-000-11-00-000 0055 Regular Inst - Printing And Binding - IES	0	289	160	302	160	0
10-1110-550-000-12-00-000 0100 Regular Instn - Printing And Binding - WES	1,295	1,383	1,700	439	1,700	0
10-1110-550-000-13-00-000 0150 Regular Inst - Printing And Binding - RES	0	338	0	311	0	0
10-1110-550-000-35-00-000 0377 Regular Inst - Printing And Binding - RHS	300	2,454	2,500	0	3,500	1,000
10-1110-561-000-30-00-000 6915 Regular Instruction - Tuition To Other LEA's	889	0	0	0	0	0
10-1110-562-000-10-00-000 0021 Reg Inst - Tuition To Charter Schools-Elem	19,453	49,745	108,000	187,802	202,356	94,356
10-1110-562-000-30-00-000 0267 Reg Inst - Tuition To Charter Schools- Sec	133,193	148,168	216,000	179,340	110,376	-105,624
10-1110-580-000-35-00-261 5569 Reg Inst - Travel - RHS - Tech Ed	0	205	0	0	0	0

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10 Fund 10						
10-1110-581-000-11-00-000 0056 Regular Inst - Mileage/Toll Reimb - IES	761	308	500	0	500	0
10-1110-581-000-12-00-000 0101 Regular Inst - Mileage/Toll Reimb - WES -	447	122	700	0	700	0
10-1110-581-000-13-00-000 0151 Regular Inst - Mileage/Toll Reim - RES	761	308	500	0	0	-500
10-1110-581-000-14-00-000 0199 Regular Inst - Mileage/Toll Reimb - RMS - Elem	118	0	0	0	0	0
10-1110-581-000-34-00-000 0302 Regular Inst - Mileage/Toll Reimb - RMS - Sec	235	69	0	0	0	0
10-1110-581-000-35-00-121 0401 Regular Inst - Mileage/Toll Remib - RHS - Music	0	81	250	49	0	-250
10-1110-581-000-35-00-160 4659 Regular Inst - Mileage/Toll Reimb - RHS - World Lang	0	69	200	0	0	-200
10-1110-610-000-10-00-660 7018 Regular Instruction - General Supplies - COVID-19	0	9,110	0	110,973	6,041	6,041
10-1110-610-000-10-01-000 6975 Regular Instruction - General Supplies	0	242	0	0	0	0
10-1110-610-000-10-04-660 7034 Technology Supplies -Elem - COVID	0	0	0	3,076	0	0
10-1110-610-000-10-06-660 7037 Reg Instruction - Supplies - Elem - COVID	0	0	0	94,851	0	0
10-1110-610-000-11-00-000 0057 Regular Ins - General Supplies - IES	1,707	7,554	1,200	972	1,255	55
10-1110-610-000-11-00-010 6130 Regular Instruction - General Supplies - IES - K	904	844	880	894	880	0
10-1110-610-000-11-00-011 6131 Regular Instruction - General Supplies - IES - 1	701	973	1,100	287	880	-220
10-1110-610-000-11-00-012 6132 Regular Instruction - General Supplies - IES - 2	870	812	880	1,167	1,100	220
10-1110-610-000-11-00-013 6133 Regular Instruction - General Supplies - IES - 3	748	661	1,100	1,097	880	-220
10-1110-610-000-11-00-014 6134 Regular Instruction - General Supplies - IES - 4	660	494	880	905	880	0
10-1110-610-000-11-00-015 6135 Regular Instruction - General Supplies - IES - 5	880	571	880	583	880	0

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10 Fund 10						
10-1110-610-000-11-00-023 6136 Regular Instruction - General Supplies - IES - ELA	1,114	456	1,845	999	1,235	-610
10-1110-610-000-11-00-121 4915 Regular Inst - General Supplies - IES - Music	2,069	1,535	2,575	2,133	2,385	-190
10-1110-610-000-11-00-122 4916 Rer Inst - General Supplies - IES - Art	2,803	2,482	3,608	3,874	3,339	-269
10-1110-610-000-11-00-140 4917 Reg Instr - General Supplies - IES - Health/PE	2,384	2,137	2,795	1,542	2,605	-190
10-1110-610-000-11-00-180 4918 Rer Instr - General Supplies - IES - Science	4,273	970	5,475	4,607	5,475	0
10-1110-610-000-11-00-263 5691 Reg Instr - General Supplies Computer - IES	8,176	2,666	7,897	5,105	6,165	-1,732
10-1110-610-000-12-00-000 0102 Regular Inst - General Supplies - WES	1,607	13,765	4,916	5,856	2,677	-2,239
10-1110-610-000-12-00-010 6137 Regular Instruction - General Supplies - WES - K	1,042	1,148	1,014	851	880	-134
10-1110-610-000-12-00-011 6138 Regular Instruction - General Supplies - WES - 1	977	914	1,300	946	1,210	-90
10-1110-610-000-12-00-012 6139 Regular Instruction - General Supplies - WES - 2	940	864	862	478	1,320	458
10-1110-610-000-12-00-013 6140 Regular Instruction - General Supplies - WES - 3	1,121	1,153	1,263	1,091	880	-383
10-1110-610-000-12-00-014 6141 Regular Instruction - General Supplies - WES - 4	682	968	1,043	852	1,320	277
10-1110-610-000-12-00-015 6142 Regular Instruction - General Supplies - WES - 5	934	830	864	914	1,100	236
10-1110-610-000-12-00-023 6143 Regular Instruction - General Supplies - WES - ELA	175	284	220	0	220	0
10-1110-610-000-12-00-121 4919 Reg Instr - General Supplies -WES - Music	3,147	2,892	3,652	3,468	3,700	48
10-1110-610-000-12-00-122 4920 Reg Instr - General Supplies -WES - Art	3,700	3,256	4,052	3,675	2,700	-1,352
10-1110-610-000-12-00-140 4921 Reg Instr - General Supplies -WES - Health/PE	2,041	388	3,139	2,951	2,700	-439
10-1110-610-000-12-00-180 4922 Reg Instr - General Supplies - WES - Science	4,929	3,483	4,202	4,351	4,071	-131

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10 Fund 10						
10-1110-610-000-12-00-263 5692 Reg Instr - General Supplies Computer - WES	7,566	5,161	8,720	6,999	8,720	0
10-1110-610-000-13-00-000 0152 Regular Inst - General Supplies - RES	4,049	11,900	18,253	9,319	1,812	-16,441
10-1110-610-000-13-00-010 6144 Regular Instruction - General Supplies - RES - K	1,515	1,104	1,107	1,099	1,406	299
10-1110-610-000-13-00-011 6145 Regular Instruction - General Supplies - RES - 1	1,045	1,351	1,755	2,739	1,202	-553
10-1110-610-000-13-00-012 6146 Regular Instruction - General Supplies - RES - 2	925	1,034	1,148	1,077	1,000	-148
10-1110-610-000-13-00-013 6147 Regular Instruction - General Supplies - RES - 3	1,284	1,007	1,434	1,204	1,225	-209
10-1110-610-000-13-00-014 6148 Regular Instruction - General Supplies - RES - 4	1,147	620	1,015	1,741	1,000	-15
10-1110-610-000-13-00-015 6149 Regular Instruction - General Supplies - RES - 5	951	958	858	347	1,000	142
10-1110-610-000-13-00-121 4923 Reg Instr - General Supplies -RES - Music	2,354	1,252	3,246	1,050	2,985	-261
10-1110-610-000-13-00-122 4924 Reg Instr - General Supplies - RES - Art	3,285	2,928	3,748	4,477	4,379	631
10-1110-610-000-13-00-140 4925 Reg Instr - General Supplies - RES - Health/PE	2,492	1,959	3,485	90	2,985	-500
10-1110-610-000-13-00-180 4926 Reg Instr - General Supplies - RES - Science	805	4,577	2,876	2,842	4,535	1,659
10-1110-610-000-13-00-263 5693 Reg Instr - General Supplies Computer - RES	7,833	3,218	9,717	8,512	10,885	1,168
10-1110-610-000-14-00-000 0200 Regular Inst - General Supplies - RMS - Elem	3,343	5,090	2,163	2,898	2,057	-106
10-1110-610-000-14-00-121 0219 Reg Inst - General Supplies - RMS - Elem Music	1,610	1,914	2,019	1,587	1,740	-279
10-1110-610-000-14-00-122 0222 Reg Inst - General Supplies - RMS - Elem Fine Arts	3,695	3,177	2,925	3,607	2,772	-153
10-1110-610-000-14-00-140 0224 Reg Inst - General Supplies - RMS - Elem Health/PE	405	498	481	375	462	-19
10-1110-610-000-14-00-150 0226 Reg Inst - General Supplies - RMS - Elem Lang Arts	365	318	632	366	561	-71

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10 Fund 10						
10-1110-610-000-14-00-153 0228 Reg Inst - General Supplies - RMS - Elem ELL	0	0	150	122	154	4
10-1110-610-000-14-00-159 0229 Reg Inst - General Supplies - RMS - Elem Literacy	225	171	191	93	185	-6
10-1110-610-000-14-00-160 0231 Reg Inst - General Supplies - RMS - Elem World Lang	712	538	802	552	660	-142
10-1110-610-000-14-00-170 0234 Reg Inst - General Supplies - RMS - Elem Math	447	395	957	595	924	-33
10-1110-610-000-14-00-180 0236 Reg Inst - General Supplies - RMS - Elem Science	828	1,116	1,517	1,355	1,452	-65
10-1110-610-000-14-00-190 0238 Reg Inst - General Supplies - RMS - Elem Social Studies	651	773	861	546	726	-135
10-1110-610-000-14-00-240 0244 Reg Inst - General Supplies - RMS - Elem FACS	889	1,241	1,215	1,440	1,178	-37
10-1110-610-000-14-00-261 0246 Reg Inst - General Supplies - RMS - Elem - Tech Ed	1,305	1,309	2,374	2,469	2,303	-71
10-1110-610-000-14-00-263 4008 Reg Inst - General Suppl-RMS-Elem Computer Lab	3,523	3,190	4,783	4,298	4,620	-163
10-1110-610-000-14-00-391 0248 Reg Inst - General Supplies - RMS - Elem Instr Support	51	0	0	0	0	0
10-1110-610-000-14-00-392 0250 Reg Inst - General Supplies - RMS - Elem Integrated Prog	819	1,598	1,395	1,102	1,353	-42
10-1110-610-000-14-00-660 7019 Regular Instruction - General Supplies - Elem RMS COVID	0	0	0	5,069	0	0
10-1110-610-000-30-00-660 7017 Regular Instruction - General Supplies - COVID-19	0	9,111	0	102,848	6,041	6,041
10-1110-610-000-30-04-660 7035 Technology Supplies - Secd -COVID	0	0	0	2,124	0	0
10-1110-610-000-30-06-660 7038 Reg Instruction - Supplies - Secd - COVID	0	0	0	144,195	0	0
10-1110-610-000-34-00-000 0303 Reg Inst - General Supplies - RMS - Secondary	5,931	10,058	4,453	5,441	4,233	-220
10-1110-610-000-34-00-121 0322 Reg Inst - General Supplies - RMS - Sec Music	2,931	3,560	4,101	3,168	3,380	-721
10-1110-610-000-34-00-122 0325 Reg Inst - General Supplies - RMS - Sec Fine Arts	7,506	6,829	5,938	7,815	5,628	-310

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10 Fund 10						
10-1110-610-000-34-00-140 0327 Reg Inst - General Supplies - RMS - Sec Health/PE	822	1,084	976	761	938	-38
10-1110-610-000-34-00-150 0329 Reg Inst - General Supplies - RMS - Sec Lang Arts	742	661	1,283	743	1,139	-144
10-1110-610-000-34-00-153 0331 Reg Inst - General Supplies - RMS - Sec ELL	0	0	330	247	312	-18
10-1110-610-000-34-00-159 0332 Reg Inst - General Supplies - RMS - Sec - Literacy	457	343	388	190	376	-12
10-1110-610-000-34-00-160 0334 Reg Inst - General Supplies - RMS - Sec World Lang	1,442	1,356	1,632	1,383	1,340	-292
10-1110-610-000-34-00-170 0337 Reg Inst - General Supplies - RMS - Sec Math	906	1,363	1,943	1,208	1,876	-67
10-1110-610-000-34-00-180 0339 Reg Inst - General Supplies - RMS - Sec Science	2,030	2,217	3,080	2,751	2,948	-132
10-1110-610-000-34-00-190 0341 Reg Inst - General Supplies - RMS - Sec Social Studies	1,324	1,559	1,748	1,109	1,474	-274
10-1110-610-000-34-00-240 0347 Reg Inst - General Supplies - RMS - Sec FACS	1,783	2,531	2,467	2,811	2,393	-74
10-1110-610-000-34-00-261 0349 Reg Inst - General Supplies - RMS - Sec Tech Ed	2,959	3,212	4,820	4,269	4,675	-145
10-1110-610-000-34-00-263 4009 Reg Inst - General Supplies - RMS - Sec Computer Lab	7,209	6,998	9,710	8,298	9,380	-330
10-1110-610-000-34-00-392 0353 Reg Inst - General Supplies - RMS - Sec Integrated Prog	2,397	3,475	2,832	2,237	2,747	-85
10-1110-610-000-34-00-660 7020 Regular Instruction - General Supplies - Secd RMS COVID	0	0	0	9,369	0	0
10-1110-610-000-35-00-000 0379 Reg Inst - General Supplies - RHS	22,275	21,230	16,895	14,463	11,957	-4,938
10-1110-610-000-35-00-121 0402 Reg Inst - General Supplies - RHS - Music	35,456	26,497	34,786	23,203	40,518	5,732
10-1110-610-000-35-00-122 0411 Reg Inst - General Supplies - RHS - Fine Arts	9,358	16,580	22,425	8,238	15,111	-7,314
10-1110-610-000-35-00-124 0416 Reg Inst - General Supplies - RHS - Theatre	3,481	1,006	118	0	1,117	999
10-1110-610-000-35-00-125 5388 Reg Inst - General Supplies - RHS - TV Studio	0	0	452	0	382	-70

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10 Fund 10						
10-1110-610-000-35-00-130 0419	51	63	0	0	229	229
Reg Inst - General Supplies - RHS - Business						
10-1110-610-000-35-00-140 0424	4,352	2,245	4,726	891	6,213	1,487
Reg Inst - General Supplies - RHS - Health/PE						
10-1110-610-000-35-00-150 0429	1,950	2,536	3,819	811	4,482	663
Reg Inst - General Supplies - RHS - Language Arts						
10-1110-610-000-35-00-153 3849	60	0	327	0	255	-72
Reg Inst - General Supplies - RHS - ELL						
10-1110-610-000-35-00-159 0435	282	25	109	20	109	0
Reg Inst - General Supplies - RHS - Literacy						
10-1110-610-000-35-00-160 0440	1,735	1,266	1,118	803	1,118	0
Reg Ins - General Supplies - RHS - World Language						
10-1110-610-000-35-00-170 0445	675	1,607	1,395	297	1,379	-16
Reg Ins - General Supplies - RHS - Math						
10-1110-610-000-35-00-180 0452	54,294	45,517	51,241	32,440	47,415	-3,826
Reg Inst - General Supplies - RHS - Science						
10-1110-610-000-35-00-190 0457	1,965	1,696	2,668	558	2,667	-1
Reg Inst - General Supplies - RHS - Social Studies						
10-1110-610-000-35-00-240 0467	1,830	1,075	2,161	1,065	983	-1,178
Reg Inst - General Supplies - RHS - FACS						
10-1110-610-000-35-00-261 0471	16,170	9,765	15,604	3,199	19,451	3,847
Reg Inst - General Supplies - RHS - Tech Ed						
10-1110-610-000-35-00-660 7058	0	0	0	17,456	0	0
Regular Instruction - General Supplies - RHS - COVID						
10-1110-610-000-35-01-000 0395	-250	0	0	0	0	0
Reg Inst - General Supplies - RHS - District						
10-1110-610-115-11-00-000 5413	8,158	7,875	0	0	0	0
Regular Inst - General Supplies - REF - IES						
10-1110-610-115-12-00-000 5414	14,687	0	0	632	0	0
Regular Inst - General Supplies - REF - WES						
10-1110-610-115-34-00-000 0486	0	0	0	2,023	0	0
Reg Inst - General Supplies - RMS - Sec REF Grants						
10-1110-610-115-35-00-000 6343	266	0	0	4,068	0	0
Regular Instruction - General Supplies - REF/PTO RHS						
10-1110-610-222-00-00-001 7233	0	0	0	2,763	0	0
RTL Block - Regular Instruction - Supplies - Odd Year						

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10 Fund 10						
10-1110-610-987-11-01-000 7054 Reg Instr - General Supplies - CARES Act - PCCD	0	50,297	0	0	0	0
10-1110-610-987-12-01-000 7055 Reg Instr - General Supplies - CARES Act Other	0	45,714	0	0	0	0
10-1110-610-987-13-01-000 7056 Reg Instr - General Supplies - CARES Act Other	0	16,766	0	0	0	0
10-1110-610-987-34-01-000 7057 Reg Instr - General Supplies - CARES Act Other	0	150,891	0	0	0	0
10-1110-612-000-10-06-000 0030 Reg Inst - Copy Paper - Elem	23,036	22,849	22,000	13,100	22,000	0
10-1110-612-000-30-06-000 0276 Reg Inst - Copy Paper - Sec	20,203	21,388	22,000	9,852	22,000	0
10-1110-635-000-12-00-000 0104 Reg Inst - Meals / Refreshments - WES	30	202	600	516	600	0
10-1110-635-000-14-00-000 0202 Reg Inst - Meals / Refreshments - RMS - Elem	560	135	315	0	330	15
10-1110-635-000-14-00-240 4655 Reg Inst - Meals / Refreshmentes - RMS Elem FACS	1,352	805	1,530	0	1,485	-45
10-1110-635-000-34-00-000 0305 Reg Inst - Meals / Refreshments - RMS - Sec	908	275	760	0	670	-90
10-1110-635-000-34-00-240 4657 Reg Inst - Meals / Refreshments - RMS - Sec FACS	2,745	1,633	3,105	0	3,015	-90
10-1110-635-000-35-00-000 3848 Reg Inst - Meals / Refreshments - RHS	0	87	0	0	0	0
10-1110-635-000-35-00-122 0412 Reg Inst - Meals / Refreshments - RHS - Fine Arts	0	0	150	0	150	0
10-1110-635-000-35-00-150 0430 Reg Inst - Meals / Refreshments - RHS - Lang Arts	0	0	50	0	50	0
10-1110-635-000-35-00-159 0436 Reg Inst - Meals / Refreshments - RHS - Literacy	0	0	250	0	250	0
10-1110-635-000-35-00-190 6701 Regular Ed - Social Studies Meals/Refreshments	0	59	0	0	0	0
10-1110-635-000-35-00-240 5658 Reg Instruction - Meals / Refreshments - FACS	5,084	6,084	11,000	3,166	12,000	1,000
10-1110-640-000-11-00-000 0059 Reg Inst - Books And Periodicals - IES -	2,988	5,154	5,000	4,714	5,000	0

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10 Fund 10						
10-1110-640-000-11-00-150 5683 Reg Inst- Books And Periodicals - IES - ELA	15,315	14,557	17,445	18,746	16,283	-1,162
10-1110-640-000-11-00-170 5684 Reg Inst - Books And Periodicals - IES - Math	14,470	12,443	17,452	13,485	16,163	-1,289
10-1110-640-000-11-01-660 7042 Reg Instr - Books And Periodicals - IES - COVID	0	0	0	3,930	0	0
10-1110-640-000-12-00-000 0105 Reg Inst - Books And Periodicals - WES	1,455	3,850	4,200	3,371	4,200	0
10-1110-640-000-12-00-013 6990 Books And Periodicals - GR 3	0	121	0	0	0	0
10-1110-640-000-12-00-150 5685 Reg Inst - Books And Periodicals - WES - ELA	23,528	15,395	21,210	20,659	20,392	-818
10-1110-640-000-12-00-170 5686 Reg Inst - Books And Periodicals - WES - Math	19,326	18,726	18,920	19,225	17,830	-1,090
10-1110-640-000-12-01-660 7043 Reg Instr - Books And Periodicals - WES - COVID	0	0	0	10,469	0	0
10-1110-640-000-13-00-000 0154 Reg Inst - Books And Periodicals - RES	4,693	7,548	7,578	6,113	7,701	123
10-1110-640-000-13-00-150 5687 Reg Inst - Books And Periodicals - RES - ELA	17,426	16,532	19,130	16,420	22,226	3,096
10-1110-640-000-13-00-170 5688 Reg Inst - Books And Periodicals - RES - Math	18,321	19,256	22,100	22,871	23,257	1,157
10-1110-640-000-13-01-660 7044 Reg Instr - Books And Periodicals - RES - COVID	0	0	0	17,031	0	0
10-1110-640-000-14-00-121 0220 Reg Inst - Books And Periodicals - RMS - Elem Music	0	0	360	122	163	-197
10-1110-640-000-14-00-150 0227 Reg Inst - Books And Periodicals - RMS - Elem Lang Arts	1,697	1,540	3,369	1,984	2,805	-564
10-1110-640-000-14-00-153 4006 Reg Inst - Books And Periodicals-Elem ELL	0	0	38	0	33	-5
10-1110-640-000-14-00-159 0230 Reg Inst - Books And Periodicals - RMS - Elem Literacy	181	384	287	65	162	-125
10-1110-640-000-14-00-160 0232 Reg Inst - Books And Periodicals - RMS - Elem World Lang	992	4,512	2,360	1,468	2,290	-70
10-1110-640-000-14-00-170 0235 Reg Inst - Books And Periodicals - RMS - Elem Math	5,062	5,158	6,958	6,687	6,748	-210

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10 Fund 10						
10-1110-640-000-14-00-180 0237 Reg Inst - Books And Periodicals - RMS - Ele Science	0	0	85	53	99	14
10-1110-640-000-14-00-660 7065 Reg Instr - Books And Periodicals - Elem - COVID	0	0	0	1,340	0	0
10-1110-640-000-34-00-000 0306 Reg Inst - Books And Periodicals - RMS - Sec	0	150	0	-37	0	0
10-1110-640-000-34-00-121 0323 Regular Instruction - Books And Periodicals - RMS - Secondar	0	0	730	248	332	-398
10-1110-640-000-34-00-150 0330 Regular Instruction - Books And Periodicals - RMS - Secondar	3,445	2,824	6,774	4,402	5,695	-1,079
10-1110-640-000-34-00-153 4007 Regular Instruction - Books And Periodicals-ELL	0	0	77	0	67	-10
10-1110-640-000-34-00-159 0333 Reg Instn - Books And Periodicals - RMS - Sec Literacy	368	771	536	133	329	-207
10-1110-640-000-34-00-160 0335 Reg Inst - Books And Periodicals - RMS - Sec World Lang	1,744	9,278	4,792	2,981	4,650	-142
10-1110-640-000-34-00-170 0338 Reg Inst - Books And Periodicals - RMS - Sec Math	10,278	10,471	14,128	13,474	13,702	-426
10-1110-640-000-34-00-180 0340 Reg Inst - Books And Periodicals - RMS - Sec Science	0	0	174	210	201	27
10-1110-640-000-34-00-190 0342 Reg Inst - Books And Periodicals - RMS - Sec Social Studies	0	415	0	0	0	0
10-1110-640-000-34-00-660 7066 Reg Instr - Books And Periodicals - Secd - COVID	0	0	0	2,721	0	0
10-1110-640-000-35-00-000 0380 Reg Inst - Books And Periodicals - RHS	994	-1,140	3,270	2,759	3,000	-270
10-1110-640-000-35-00-121 0404 Reg Inst - Books And Periodicals - RHS - Music	25	469	1,090	477	1,199	109
10-1110-640-000-35-00-122 0413 Reg Inst - Books And Periodicals - RHS - Fine Art	0	0	436	0	779	343
10-1110-640-000-35-00-124 5385 Reg Inst - Books And Periodicals - RHS - Theatre	1,126	1,472	927	2,482	1,090	163
10-1110-640-000-35-00-140 0425 Reg Inst - Books And Periodicals - RHS - Health/PE	894	3,505	0	0	0	0
10-1110-640-000-35-00-150 0431 Reg Instn - Books And Periodicals - RHS - Language Arts	11,065	9,399	10,540	7,838	12,208	1,668

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10 Fund 10						
10-1110-640-000-35-00-153 0434 Reg Inst - Books And Periodicals - RHS - ELL	840	1,171	1,352	110	1,679	327
10-1110-640-000-35-00-159 0437 Reg Inst - Books And Periodicals - RHS - Literacy	612	110	654	175	654	0
10-1110-640-000-35-00-160 0441 Reg Inst - Books And Periodicals - RHS - World Lang	4,229	5,725	7,906	9,643	6,814	-1,092
10-1110-640-000-35-00-170 0446 Reg Inst - Books And Periodicals - RHS - Math	1,517	1,020	0	0	0	0
10-1110-640-000-35-00-180 0454 Reg Inst - Books And Periodicals - RHS - Science	3,006	3,109	8,960	22,675	7,848	-1,112
10-1110-640-000-35-00-190 0458 Reg Inst - Books And Periodicals - RHS - Social Studies	10,484	6,675	15,195	13,847	22,999	7,804
10-1110-640-000-35-00-240 0468 Reg Inst - Books And Periodicals - RHS - FACS	71	0	159	0	82	-77
10-1110-640-115-13-00-000 5396 Reg Inst - Books And Periodicals - REF - RES	1,786	0	0	0	0	0
10-1110-752-000-11-00-000 0061 Reg Inst - Equipment - New - IES	0	0	800	302	0	-800
10-1110-752-000-13-00-000 0156 Reg Inst - Equipment - New - RES	0	1,541	0	0	0	0
10-1110-752-000-14-00-000 0204 Reg Inst - Equipment - New - RMS - Elem	573	0	0	0	660	660
10-1110-752-000-14-00-121 0221 Reg Inst - Equipment - New - RMS - Elem Music	0	525	0	0	0	0
10-1110-752-000-34-00-000 0307 Reg Inst - Equipment - New - RMS - Sec	686	0	0	0	1,340	1,340
10-1110-752-000-34-00-121 0324 Reg Inst - Equipment - New - RMS - Sec Music	0	1,046	0	0	0	0
10-1110-752-000-35-00-000 0382 Reg Inst - Equipment - New - RHS	6,415	0	1,090	0	1,000	-90
10-1110-752-000-35-00-122 0414 Reg Inst - Equipment - New - RHS - Fine Arts	0	0	2,180	0	2,725	545
10-1110-752-000-35-00-261 0473 Reg Inst - Equipment - New - RHS - Tech Ed	2,030	0	0	0	0	0
10-1110-752-115-35-00-000 6688 Reg Instr - Equipment - New REF/PTO	31,147	0	0	0	0	0

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10 Fund 10						
10-1110-756-000-14-00-000 0205 Reg Inst - New Equipment - Technology - RMS - Elem	0	26	0	0	0	0
10-1110-756-115-13-00-000 6497 Reg Instr - New Equipment - Tech - REF/PTO - RES	1,000	0	0	0	0	0
10-1110-756-115-34-00-000 5648 Regular Instruction - Equipment - Tech	2,638	0	0	0	0	0
10-1110-756-986-00-02-002 7229 Regular Instruction-New Equip-Technolgy-County CARES	0	0	0	180,819	0	0
10-1110-756-986-11-02-000 7023 Reg Inst - New Technology Equipment - IES - CARES Grant	0	147,802	0	0	0	0
10-1110-756-986-12-02-000 7024 Reg Instr - New Technology Equip - WES - CARES Grant	0	175,604	0	0	0	0
10-1110-756-986-13-02-000 7025 Reg Instr - New Technology Equip - RES - CARES Grant	0	182,294	0	0	0	0
10-1110-761-000-35-00-125 5649 Reg Inst - Equipment - Replacement - RHS - TV Studo	0	0	0	0	3,894	3,894
10-1110-762-000-14-00-000 0206 Reg Inst - Equipment - Replacement - RMS - Elem	0	213	680	367	660	-20
10-1110-762-000-34-00-000 0309 Reg Inst - Equipment - Replacement - RMS - Sec	0	525	1,380	758	1,339	-41
10-1110-810-000-14-00-000 0207 Reg Inst - Dues And Fees - RMS - Elem	111	443	0	33	0	0
10-1110-810-000-14-00-121 6104 Regular Instruction - Dues And Fees RMS Music - Elem	0	0	129	141	148	19
10-1110-810-000-34-00-000 0310 Reg Inst - Dues And Fees - RMS - Sec	224	687	0	67	0	0
10-1110-810-000-34-00-121 6105 Regular Instruction - Dues And Fees - RMS Music - Sec	0	0	261	285	302	41
10-1110-810-000-35-00-121 0408 Reg Inst - Dues And Fees - RHS - Music	414	520	665	939	665	0
10-1110-810-000-35-00-124 0417 Reg Inst - Dues And Fees - RHS - Theatre	211	592	0	450	2,093	2,093
10-1110-810-000-35-00-130 0422 Reg Inst - Dues And Fees - RHS - Business	160	0	0	0	175	175
10-1110-810-000-35-00-150 0433 Reg Inst - Dues And Fees - RHS - Language Arts	175	0	175	0	175	0

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10 Fund 10						
10-1110-810-000-35-00-159 0438 Reg Inst - Dues And Fees - RHS - Literacy	397	302	285	188	285	0
10-1110-810-000-35-00-160 0443 Reg Inst - Dues And Fees - RHS - World Language	2,732	2,780	3,095	3,082	4,395	1,300
10-1110-810-000-35-00-170 0448 Reg Instr - Dues And Fees - RHS - Math	0	0	0	225	0	0
10-1110-810-000-35-00-190 0459 Reg Inst - Dues And Fees - RHS - Social Studies	0	75	300	20	600	300
10-1110-810-000-35-00-240 0470 Reg Instr - Dues And Fees - RHS - FACS	0	149	0	0	0	0
10-1190-116-000-00-00-000 6333 Federal Programs - Waiver Health Care-Even Yr	0	0	5,643	0	5,643	0
10-1190-116-411-00-00-000 6691 Fed Pgm - Title I - Waiver Health Care - Even Yr	1,417	437	0	3,463	0	0
10-1190-116-411-00-00-001 6586 Fed Pgm - Title I - Waiver Health Care - Odd Yr	0	1,125	0	0	0	0
10-1190-121-411-00-00-000 6500 Fed Pgm-Title I - Teacher Salary - Even Yr	65,262	0	0	93,574	0	0
10-1190-121-411-00-00-001 6501 Fed Pgm-Title I - Teacher Salary - Odd Yr	74,447	133,376	75,370	0	80,410	5,040
10-1190-121-411-00-00-516 5659 2015-2016	0	0	73,940	0	76,393	2,453
10-1190-121-421-00-00-000 6590 Fed Pgm-Title II- Teacher Salary-Even Yr	0	34,484	0	55,414	0	0
10-1190-121-421-00-00-001 6537 Fed Pgm-Title II A -Teacher Salary -Odd Year	58,190	0	0	0	0	0
10-1190-133-411-10-00-001 6838 Fed Pgm - Title I - Elem Supplementals - Odd Yr	1,260	0	0	0	0	0
10-1190-133-411-30-00-001 6829 Fed Pgm - Title I - Secd Supplementals - Odd Yr	23,895	33,030	0	0	0	0
10-1190-133-431-10-00-000 6820 Title IV - Supplementals - Even Year	2,520	0	0	0	0	0
10-1190-133-431-10-00-002 7098 Title IV - Supplementals - Carryover	0	0	0	4,271	0	0
10-1190-133-470-00-00-000 6557 Fed Pgm-Title III -Supplementals- Even Year	0	18,157	0	0	0	0

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10 Fund 10						
10-1190-133-470-00-00-001 6539 Fed Pgm-Title III- Extra Duty- Odd Year	9,964	270	0	450	0	0
10-1190-191-411-00-00-000 6689 Fed Pgm - Title I - Para Wages - Even Yr	4,993	0	0	27,776	0	0
10-1190-191-411-00-00-001 6528 Fed Pgm - Title I - Para Wages - Odd Year	0	30,931	32,392	0	33,252	860
10-1190-211-411-00-00-000 6503 Fed Pgm - Title I - Medical Ins - Even Yr	24,058	12,442	0	11,997	0	0
10-1190-211-411-00-00-001 6504 Fed Pgm - Title I - Medical Ins - Odd Yr	9,926	34,691	18,370	2,872	19,182	812
10-1190-211-411-00-00-516 5606 2015-2016	0	0	16,632	0	19,182	2,550
10-1190-211-421-00-00-000 6617 Fed Pgm-Title II-Medical Ins-Even Yr	0	10,863	0	0	0	0
10-1190-211-421-00-00-001 6536 Fed Pgm-Title II A- Medical Insurance- Odd Year	10,205	0	0	0	0	0
10-1190-212-411-00-00-000 6505 Fed Pgm - Title I - Dental Ins - Even Yr	1,178	0	0	799	0	0
10-1190-212-411-00-00-001 6506 Fed Pgm - Title I - Dental Ins - Odd Yr	470	1,843	1,376	194	1,239	-137
10-1190-212-411-00-00-516 5607 2015-2016	0	0	817	0	583	-234
10-1190-212-421-00-00-000 6618 Fed Pgm-Title II-Dental-Even Year	0	418	0	0	0	0
10-1190-212-421-00-00-001 6535 Fed Pgm-Title II A -Dental Insurance -Odd Year	1,112	0	0	0	0	0
10-1190-213-411-00-00-000 6507 Fed Pgm - Title I - Life Ins - Even Yr	115	26	0	55	0	0
10-1190-213-411-00-00-001 6508 Fed Pgm - Title I - Life Ins - Odd Yr	46	161	64	16	165	101
10-1190-213-411-00-00-516 5608 2015-2016	0	0	64	0	110	46
10-1190-213-421-00-00-000 6620 Fed Pgm-Title II A-Life Insurance-Even Year	0	24	0	0	0	0
10-1190-213-421-00-00-001 6534 Fed Pgm-Title II A-Life Insurance-Odd Year	21	0	0	0	0	0

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10 Fund 10						
10-1190-214-411-00-00-000 6509	156	5	0	127	0	0
Fed Pgm - Title I - LTD Ins - Even Yr						
10-1190-214-411-00-00-001 6510	38	244	118	22	133	15
Fed Pgm - Title I - LTD Ins - Odd Yr						
10-1190-214-411-00-00-516 5609	0	0	118	0	133	15
2015-2016						
10-1190-214-421-00-00-000 6623	0	41	0	0	0	0
Fed Pgm-Title II-Long Term Dis-Even Yr						
10-1190-214-421-00-00-001 6533	51	0	0	0	0	0
Fed Pgm-Title II A-Income Protection-Odd Year						
10-1190-220-411-00-00-000 6511	5,134	33	0	6,885	0	0
Fed Pgm - Title I - Social Security - Even Yr						
10-1190-220-411-00-00-001 6512	5,755	6,439	8,243	0	8,695	452
Fed Pgm - Title I - Social Security - Odd Yr						
10-1190-220-411-00-00-516 5610	0	0	5,655	0	5,844	189
2015-2016						
10-1190-220-411-10-00-001 6841	95	0	0	0	0	0
Fed Pgm - Title I - Elem Social Security - Odd Yr						
10-1190-220-411-30-00-001 6831	1,800	2,478	0	0	0	0
Fed Pgm - Title I - Secd Social Security - Odd Yr						
10-1190-220-421-00-00-000 6608	0	777	0	0	0	0
Fed Pgm-Title II - Social Security-Even Yr						
10-1190-220-421-00-00-001 6530	4,312	0	0	0	0	0
Fed Pgm-itle IIA-Social Security-Odd Year						
10-1190-220-431-10-00-000 6822	189	0	0	0	0	0
Title IV - Social Security - Even Year						
10-1190-220-431-10-00-002 7099	0	0	0	78	0	0
Title IV - Social Security - Carryover						
10-1190-220-470-00-00-000 6555	0	860	0	0	0	0
Fed Pgm-Title III-Social Security-Even Year						
10-1190-220-470-00-00-001 6556	867	21	0	34	0	0
Fed Pgm-Title III-Social Security-Odd Year						
10-1190-230-000-00-00-000 6478	0	0	0	0	1,972	1,972
Federal Programs - Retirement						
10-1190-230-411-00-00-000 6513	28,144	0	0	30,383	0	0
Fed Pgm - Title I - Retirement - Even Yr						

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10 Fund 10						
10-1190-230-411-00-00-001 6514 Fed Pgm - Title I - Retirement - Odd Yr	20,088	32,537	37,188	0	39,713	2,525
10-1190-230-411-00-00-516 5611 2015-2016	0	0	25,517	0	26,692	1,175
10-1190-230-411-10-00-001 6842 Fed Pgm - Title I - Elem Retirement - Odd Yr	421	0	0	0	0	0
10-1190-230-411-30-00-001 6832 Fed Pgm - Title I - Secd Retirement - Odd Yr	7,988	5,272	0	0	0	0
10-1190-230-421-00-00-000 6609 Fed Pgm-Title II-Retirement-Even Yr	0	6,895	0	0	0	0
10-1190-230-421-00-00-001 6531 Fed Pgm-Title II A-Retirement-Odd Year	19,453	0	0	0	0	0
10-1190-230-431-10-00-000 6823 Title IV - Retirement - Even Year	842	0	0	0	0	0
10-1190-230-431-10-00-002 7100 Title IV - Retirement - Carryover	0	0	0	357	0	0
10-1190-230-470-00-00-000 6553 Fed Pgm-Title III-Retirement-Even Year	0	3,865	0	0	0	0
10-1190-230-470-00-00-001 6554 Fed Pgm-Title III- Retirement-Odd Year	3,817	93	0	156	0	0
10-1190-250-411-00-00-001 6735 Fed Pgm - Title I - Unemployment Comp - Odd Yr	0	0	217	0	170	-47
10-1190-250-411-00-00-516 6268 2015-2016	0	0	148	0	115	-33
10-1190-260-411-00-00-000 6515 Fed Pgm - Title I - Workers Comp - Even Yr	847	4	0	1,129	0	0
10-1190-260-411-00-00-001 6516 Fed Pgm - Title I - Workers Comp - Odd Yr	468	1,589	862	0	625	-237
10-1190-260-411-00-00-516 5612 2015-2016	0	0	592	0	420	-172
10-1190-260-411-10-00-001 6849 Fed Pgm - Title I - Elem Workers Comp - Odd Yr	11	0	0	0	0	0
10-1190-260-411-30-00-001 6836 Fed Pgm - Title I - Secd Workers Comp - Odd Yr	215	297	0	0	0	0
10-1190-260-421-00-00-000 6610 Fed Pgm-Title II - Workers' Comp-Even Yr	0	190	0	0	0	0

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10 Fund 10						
10-1190-260-421-00-00-001 6532 Fed Pgm-Title II A-Workers Comp-Odd Year	214	0	0	0	0	0
10-1190-260-431-10-00-000 6828 Title IV - Workers' Comp - Even Year	23	0	0	0	0	0
10-1190-260-431-10-00-002 7101 Title IV - Worker's Comp - Carryover	0	0	0	9	0	0
10-1190-260-470-00-00-001 6552 Fed Pgm-Title III- Workers' Comp-Odd Year	103	3	0	4	0	0
10-1190-276-411-00-00-000 6517 Fed Pgm - Title I - Rx Ins - Even Yr	4,930	0	0	3,296	0	0
10-1190-276-411-00-00-001 6518 Fed Pgm - Title I - Rx Ins - Odd Yr	1,994	8,735	5,629	789	5,130	-499
10-1190-276-411-00-00-516 5613 2015-2016	0	0	3,752	0	5,130	1,378
10-1190-276-421-00-00-000 6615 Fed Pgm-Title II-Rx-Even Year	0	1,829	0	0	0	0
10-1190-276-421-00-00-001 6582 Fed Pgm-Title II- Rx Insurance-Odd Year	4,275	0	0	0	0	0
10-1190-329-411-00-00-000 6692 Fed Pgm - Title I - Professional Services - Even Yr	0	99,652	0	0	0	0
10-1190-329-411-00-00-001 6607 Fed Pgm - Title I - Professional Services - Odd Yr	561	0	0	0	0	0
10-1190-329-431-00-00-000 6739 Title IV - Professional Services - Even Year	0	435	0	0	0	0
10-1190-329-431-00-00-001 6740 Title IV - Professional Services - Odd Year	0	294	0	0	0	0
10-1190-360-411-10-00-000 6983 Fed Pgm - Title I - Employee Training - Even Yr	0	0	0	-161	0	0
10-1190-360-431-00-00-000 6926 Title IV - Employee Training - Even Year	0	0	0	11,536	0	0
10-1190-360-431-00-00-001 6927 Title IV - Employee Training - Odd Year	0	0	0	5,000	0	0
10-1190-390-411-00-00-000 7287 Title I - Professional Ser - Homeless - Even Yr	0	0	0	947	0	0
10-1190-390-411-95-00-001 7280 Title I - Professional Ser - St Edmonds - Odd Yr	0	0	0	43,575	0	0

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10 Fund 10						
10-1190-432-470-00-00-001 6628	6,479	0	0	0	0	0
Fed Pgm-Title III - Repairs And Maintenance-Odd Yr						
10-1190-519-431-10-00-000 6919	3,399	0	0	0	0	0
Title IV - Student Transportation - Even Year						
10-1190-519-431-10-00-001 6920	746	0	0	0	0	0
Title IV - Student Transportation - Odd Year						
10-1190-610-411-00-00-000 6680	30	3,021	0	-17	0	0
Fed Pgm - Title I - General Supplies - Even Yr						
10-1190-610-411-00-00-001 6520	915	0	0	0	0	0
Fed Pgm - Title I - General Supplies - Odd Yr						
10-1190-610-431-00-00-000 6805	638	0	0	0	0	0
Title IV- Supplies - Even Year						
10-1190-610-431-00-00-001 6806	75	0	0	0	0	0
Title IV - General Supplies - Odd Year						
10-1190-610-470-00-00-000 6550	0	0	0	149	0	0
Fed Pgm-Title III-General Supplies-Even Year						
10-1190-610-470-00-00-001 6540	7,019	0	0	987	0	0
Fed Pgm-Title III- General Supplies-Odd Year						
10-1190-635-411-00-00-000 6795	0	65	0	0	0	0
Fed Pgm - Title I - Refreshments - Even Yr						
10-1190-635-411-00-00-001 6796	676	73	0	0	0	0
Fed Pgm -Title I - Refreshments - Odd Yr						
10-1190-635-471-35-00-001 6866	212	0	0	0	0	0
Title III - Refreshments RHS Odd Year						
10-1190-640-411-00-00-001 6521	0	0	0	1,737	0	0
Fed Pgm - Title I - Books and Periodicals - Odd Yr						
10-1211-116-000-12-05-000 0871	0	625	0	0	0	0
Life Skills Support -Waiver Helath Care - WES -						
10-1211-116-000-14-05-000 7498	0	0	0	480	0	0
Life Skills Support - Waiver Health Care RMS ELE						
10-1211-116-000-34-05-000 7499	0	0	0	1,020	0	0
Life Skills Support - Waiver Health Care RMS Sec						
10-1211-121-000-12-05-000 0872	111,725	29,289	113,725	61,929	113,225	-500
Life Skills Support -Teacher Salary - WES -						
10-1211-121-000-14-05-000 0884	34,157	34,700	34,797	18,919	35,277	480
Life Skills Support - Teacher Salary - RMS - Elem						

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10 Fund 10						
10-1211-121-000-34-05-000 0903 Life Skills Support - Teacher Salary - RMS - Sec	72,583	73,739	73,943	40,204	74,962	1,019
10-1211-121-000-35-05-000 0915 Life Skills Support - Teacher Salary - RHS	63,100	66,979	68,060	0	0	-68,060
10-1211-122-000-12-05-000 0873 Life Skills Support - Teacher Substitutes - WES	110	0	0	0	0	0
10-1211-211-000-12-05-000 0874 Life Skills Support - Medical Insurance - WES	18,845	-4,850	18,114	5,070	18,915	801
10-1211-211-000-14-05-000 0886 Life Skills Support - Medical Insurance - RMS - Elem	6,030	5,876	5,797	1,133	6,053	256
10-1211-211-000-34-05-000 0905 Life Skills Support - Medical Insurance - RMS - Sec	12,815	12,487	12,317	2,407	12,862	545
10-1211-211-000-35-05-000 0917 Life Skills Support - Medical Insurance - RHS -	17,350	2,470	0	0	0	0
10-1211-212-000-12-05-000 0875 Life Skills Support - Dental Insurance - WES	1,334	187	1,376	337	1,239	-137
10-1211-212-000-14-05-000 0887 Life Skills Support - Dental Insurance - RMS - Elem	427	360	440	78	396	-44
10-1211-212-000-34-05-000 0906 Life Skills Support - Dental Insurance - RMS - Seco	907	765	935	165	842	-93
10-1211-212-000-35-05-000 0918 Life Skills Support - Dental Insurance - RHS	806	278	0	0	0	0
10-1211-213-000-12-05-000 0876 Life Skills Support - Life Insurance - WES	61	36	64	17	110	46
10-1211-213-000-14-05-000 0888 Life Skills Support - Life Insurance - RMS - Elem	20	21	21	4	35	14
10-1211-213-000-34-05-000 0907 Life Skills Support - Life Insurance - RMS - Sec	42	45	44	8	75	31
10-1211-213-000-35-05-000 0919 Life Skills Support - Life Insurance - RHS	61	66	0	5	0	0
10-1211-214-000-12-05-000 0877 Life Skills Support -Income Protection Insurance -WES	112	66	118	36	133	15
10-1211-214-000-14-05-000 0889 Life Skills Support - Income Protection Ins - RMS - Elem	36	39	38	17	43	5
10-1211-214-000-34-05-000 0908 Life Skills Support - Income Protection Ins -RMS - Sec	76	82	80	36	91	11

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10 Fund 10						
10-1211-214-000-35-05-000 0920 Life Skills Support - Income Protection Insurance -RHS	112	124	0	17	0	0
10-1211-220-000-12-05-000 0878 Life Skills Support - Social Security - WES	8,351	2,285	8,701	4,601	8,662	-39
10-1211-220-000-14-05-000 0890 Life Skills Support - Social Security - RMS - Elem	2,548	2,594	2,663	1,466	2,698	35
10-1211-220-000-34-05-000 0909 Life Skills Support - Social Security - RMS - Sec	5,414	5,511	5,656	3,116	5,734	78
10-1211-220-000-35-05-000 0921 Life Skills Support - Social Security -RHS	4,666	5,081	5,207	0	0	-5,207
10-1211-230-000-12-05-000 0879 Life Skills Support - Retirement - WEs	36,885	9,357	39,247	20,854	39,561	314
10-1211-230-000-14-05-000 0891 Life Skills Support - Retirement - RMS - Elem	11,258	11,657	12,009	6,344	12,326	317
10-1211-230-000-34-05-000 0910 Life Skills Support - Retirement - RMS - Sec	23,924	24,773	25,518	13,482	26,192	674
10-1211-230-000-35-05-000 0922 Life Skills Support - Retirement - RHS	21,094	22,967	23,488	0	0	-23,488
10-1211-250-000-12-05-000 0880 Life Skills Support - Unemployment Comp - WES	0	0	228	0	170	-58
10-1211-250-000-14-05-000 0892 Life Skills Support - Unemployment Comp - RMS - Elem	0	0	70	0	54	-16
10-1211-250-000-34-05-000 0911 Life Skills Support - Unemployment Comp -RMS - Sec	0	0	148	0	112	-36
10-1211-250-000-35-05-000 0923 Life Skills Support - Unemployment Com - RHS	0	0	136	0	0	-136
10-1211-260-000-12-05-000 0881 Life Skills Support - Workers' Comp - WES	1,006	269	910	557	623	-287
10-1211-260-000-14-05-000 0893 Life Skills Support - Workers' Comp - RMS - Elem	307	313	279	175	195	-84
10-1211-260-000-34-05-000 0912 Life Skills Support - Workers' Comp - RMS - Se	654	664	591	371	412	-179
10-1211-260-000-35-05-000 0924 Life Skills Support - Workers' Comp - RHS	568	603	544	0	0	-544
10-1211-275-000-14-05-000 0894 Life Skills Support - Vision Self-insurance - RMS - Elem	0	0	150	0	153	3

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10 Fund 10						
10-1211-275-000-34-05-000 0913	0	0	300	0	307	7
Life Skills Support - Vision Self-insurance - RMS - Sec						
10-1211-276-000-12-05-000 0883	5,130	855	5,629	1,414	5,130	-499
Life Skills Support - Rx Insurance- WES						
10-1211-276-000-14-05-000 0895	1,642	1,642	1,802	316	1,642	-160
Life Skills Support - Rx Insurance - RMS - Elem						
10-1211-276-000-34-05-000 0914	3,489	3,488	3,828	671	3,488	-340
Life Skills Support - Rx Insurance - RMS - Sec						
10-1211-276-000-35-05-000 0925	3,418	1,424	0	0	0	0
Life Skills Support - Rx Insurance - RHS						
10-1211-322-000-30-05-000 0896	2,154	0	0	534	0	0
Life Skills Support - Professional Serv - IU - Sec						
10-1211-330-000-30-05-000 0897	14,615	20,518	63,000	9,154	63,000	0
Life Skills Support - Professional Serv - Sec						
10-1211-340-000-30-05-000 0898	129	884	0	0	0	0
Life Skills Support - Technical Serv - Sec						
10-1211-610-000-10-00-660 7039	0	0	0	2,392	0	0
Life Skills - Supplies - Elem - COVID						
10-1211-610-000-30-00-660 7040	0	0	0	1,744	0	0
Life Skills - Supplies - Secd - COVID						
10-1221-322-000-10-05-000 0938	90,097	0	0	0	19,405	19,405
Deaf/Hearing Impaired Sup - Professional Serv - IU - Elem						
10-1221-322-000-30-05-000 0939	10,299	0	0	0	14,165	14,165
Deaf / Hearing Impaired Sup - Professional Serv - IU - Sec						
10-1221-322-520-10-05-415 5400	138,779	20,876	22,512	39,414	20,876	-1,636
Deaf/Hearing Impaired Sup - Professional Serv - IU - Elem						
10-1221-322-520-30-05-415 5401	30,898	26,115	41,648	39,413	26,115	-15,533
Deaf/Hearing Impaired Sup - Professional Serv - IU - Sec						
10-1221-561-000-30-05-000 4669	11,671	0	11,000	0	11,000	0
Deaf / Hearing Impaired Sup - Tuition To Other LEA"s - Sec						
10-1224-322-000-10-05-000 0940	6,866	0	0	0	22,453	22,453
Blind / Visually Impaired Sup - Professional Serv - IU - Elm						
10-1224-322-000-30-05-000 0942	6,866	0	0	0	22,454	22,454
Blind / Visually Impaired Sup- Professional Serv - IU - Sec						
10-1224-322-520-10-05-415 5402	20,599	20,705	27,465	42,229	20,705	-6,760
Blind/Visually Impaired Sup - Professional Serv - IU - Elem						

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10 Fund 10						
10-1224-322-520-30-05-415 5403 Blind/Visually Impaired Sup - Professional Serv - IU - Sec	20,599	20,705	27,465	42,229	20,704	-6,761
10-1225-121-000-12-05-000 0952 Speech /Language Support - Teacher Salary - WES	79,044	0	0	0	0	0
10-1225-211-000-12-05-000 0954 Speech / Language Support - Medical Insurance - WES	12,796	-2,614	0	0	0	0
10-1225-211-000-13-05-000 0966 Speech /Language Support - Medical Insurance - RES	2,828	0	0	0	0	0
10-1225-212-000-12-05-000 0955 Speech / Language Support - Dental Insurance - WES	604	83	0	0	0	0
10-1225-212-000-13-05-000 0967 Speech /Language Support - Dental Insurance - RES -	134	0	0	0	0	0
10-1225-213-000-12-05-000 0956 Speech / Language Support - Life Insurance - WES	46	8	0	0	0	0
10-1225-213-000-13-05-000 0968 Speech /Language Support - Life Insurance - RES	5	0	0	0	0	0
10-1225-214-000-12-05-000 0957 Speech./ Language Support - Income Protection Ins - WES	84	14	0	0	0	0
10-1225-214-000-13-05-000 0969 Speech / Language Support - Income Protection Ins - RES	9	0	0	0	0	0
10-1225-220-000-12-05-000 0958 Speech /Language Support - Social Security - WES	5,919	0	0	0	0	0
10-1225-230-000-12-05-000 0959 Speech / Language Support - Retirement - WES	25,981	0	0	0	0	0
10-1225-260-000-12-05-000 0961 Speech /Language Support - Workers' Comp - WES	711	0	0	0	0	0
10-1225-276-000-12-05-000 0963 Speech / Language Support - Rx insuranece - WES	2,565	427	0	0	0	0
10-1225-276-000-13-05-000 0975 Speech /Language Support - Rx Insurance - RES	570	0	0	0	0	0
10-1225-322-000-10-05-000 0946 Speech / Language Support - Professional Serv - IU - Elem	3,433	0	0	0	33,908	33,908
10-1225-322-000-30-05-000 0976 Speech / Language Support - Professional Serv - IU - Sec	3,433	0	0	0	39,664	39,664
10-1225-322-520-10-05-415 5404 Speech/Language Sup - Professional Serv - IU - Elem	10,299	3,494	13,733	36,598	3,495	-10,238

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10 Fund 10						
10-1225-322-520-30-05-415 5405 Speech/Language Sup - Professional Serv - IU - Sec	10,299	3,495	13,733	42,229	3,494	-10,239
10-1225-330-000-10-05-000 0947 Speech / Language Support - Professional Serv - Elem	170,951	144,168	95,000	228,927	67,334	-27,666
10-1225-330-000-30-05-000 0977 Speech /Language Support - Professional Serv - Sec	127,149	240,783	95,000	270,740	70,000	-25,000
10-1225-330-520-10-05-000 6580 IDEA Speech/Language Supp - Professional Services	16,146	27,666	0	25,843	27,666	27,666
10-1225-330-520-30-05-000 6581 IDEA Speech/Language Supp - Professional Services	16,146	0	0	25,843	0	0
10-1225-340-520-10-05-000 0983 Speech /Language Support - IDEA-Technical Serv - Elem	3,168	0	0	0	0	0
10-1225-561-000-10-05-000 5676 Speech/Language Supp - Tuition To Other LEA's	1,795	0	0	0	0	0
10-1225-610-000-10-05-000 0951 Speech / Language Support - General Supplies - Elem	436	0	1,090	1,087	1,090	0
10-1231-116-000-00-00-000 6186 Emotional Support - Waiver Health Care	0	0	6,300	0	6,300	0
10-1231-116-000-14-05-000 1001 Emotional Support - Waiver Helath Care - RMS - Elem	960	960	0	960	0	0
10-1231-116-000-34-05-000 1022 Emotional Support - Waiver Helath Care - RMS - Sec	2,040	2,040	0	2,040	0	0
10-1231-116-000-35-05-000 6583 Emotional Support - Waiver Health Care	3,000	3,000	0	3,000	0	0
10-1231-121-000-10-05-000 5511 Emotional Support - Teacher Salary-Elementary	0	0	0	34,087	49,523	49,523
10-1231-121-000-14-05-000 1002 Emotional Support - Teacher Salary - RMS - Elem	66,565	68,400	68,560	42,667	52,968	-15,592
10-1231-121-000-30-05-000 7041 Emotional Support - Teacher Salary	0	0	0	34,087	49,522	49,522
10-1231-121-000-34-05-000 1023 Emotional Support - Teacher Salary - RMS - Sec	141,077	144,850	145,690	90,292	112,557	-33,133
10-1231-121-000-35-05-000 1035 Emotional Support - Teacher Salary - RHS -	76,000	82,350	88,625	40,077	53,700	-34,925
10-1231-211-000-14-05-000 1004 Emotional Support - Medical Insurance - RMS - Elem	6,030	5,877	5,797	2,930	8,368	2,571

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10 Fund 10						
10-1231-211-000-34-05-000 1025 Emotional Support - Medical Insurance - RMS - Sec	12,815	12,487	12,317	6,226	17,781	5,464
10-1231-212-000-14-05-000 1005 Emotional Support - Dental Insurance - RMS - Elem	427	360	440	192	523	83
10-1231-212-000-34-05-000 1026 Emotional Support - Dental Insurance - RMS - Sec	907	765	935	409	1,112	177
10-1231-213-000-10-05-000 5514 Emotional Support - Life Insurance	0	0	0	6	55	55
10-1231-213-000-14-05-000 1006 Emotional Support - Life Insurance - RMS - Elem	39	42	42	18	106	64
10-1231-213-000-30-05-000 7052 Emotional Support - Life Insurance	0	0	0	6	55	55
10-1231-213-000-34-05-000 1027 Emotional Support - Life Insurance - RMS - Sec	83	90	88	38	226	138
10-1231-213-000-35-05-000 1039 Emotional Support - Life Insurance - RHS	61	66	64	25	110	46
10-1231-214-000-10-05-000 5515 Emotional Support - Income Protection Insurance	0	0	0	14	67	67
10-1231-214-000-14-05-000 1007 Emotional Support - Income Protection Ins - RMS - Ele,	72	78	76	44	100	24
10-1231-214-000-30-05-000 7051 Emotional Support - Income Protection Insurance	0	0	0	14	67	67
10-1231-214-000-34-05-000 1028 Emotional Support - Income Protection Ins - RMS - Sec	152	165	160	94	212	52
10-1231-214-000-35-05-000 1040 Emotional Support - Income Protection Insurance - RHS	112	121	118	53	173	55
10-1231-220-000-10-05-000 5516 Emotional Support - Social Security	0	0	0	2,608	3,788	3,788
10-1231-220-000-14-05-000 1008 Emotional Support - Social Security -RMS - Elem	5,107	5,251	5,246	3,282	4,052	-1,194
10-1231-220-000-30-05-000 7045 Emotional Support - Social Security	0	0	0	2,608	3,788	3,788
10-1231-220-000-34-05-000 1029 Emotional Support - Social Security - RMS - Sec	10,824	11,120	11,143	6,946	8,610	-2,533
10-1231-220-000-35-05-000 1041 Emotional Support - Social Security - RHS	6,044	6,530	6,780	3,296	4,108	-2,672

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10 Fund 10						
10-1231-230-000-00-00-000 6477 Emotional Support - Retirement	0	0	0	0	2,201	2,201
10-1231-230-000-10-05-000 1009 Emotional Support - Retirement	0	0	0	11,763	17,303	17,303
10-1231-230-000-14-05-000 1009 Emotional Support - Retirement - RMS - Elem	21,892	22,961	23,659	14,332	18,508	-5,151
10-1231-230-000-30-05-000 7046 Emotional Support - Retirement	0	0	0	11,763	17,303	17,303
10-1231-230-000-34-05-000 1030 Emotional Support - Retirement - RMS - Sec	46,520	48,791	50,278	30,455	39,327	-10,951
10-1231-230-000-35-05-000 1042 Emotional Support - Retirement - RHS	25,407	28,238	30,584	13,742	18,763	-11,821
10-1231-250-000-10-05-000 7239 Emotional Support - Unemployment Comp	0	0	0	0	74	74
10-1231-250-000-14-05-000 1010 Emotional Support - Unemployment Comp - RMS - Elem	0	0	138	0	79	-59
10-1231-250-000-30-05-000 7240 Emotional Support - Unemployment Comp	0	0	0	0	74	74
10-1231-250-000-34-05-000 1031 Emotional Support - Unemployment Comp - RMS - Sec	0	0	292	0	169	-123
10-1231-250-000-35-05-000 1043 Emotional Support - Unemployment Comp - RHS	0	0	177	0	81	-96
10-1231-260-000-10-05-000 5518 Emotional Support - Workers' Comp	0	0	0	307	272	272
10-1231-260-000-14-05-000 1011 Emotional Support - Workers' Comp - RMS - Elem	608	624	548	393	294	-254
10-1231-260-000-30-05-000 7047 Emotional Support - Workers' Comp	0	0	0	307	272	272
10-1231-260-000-34-05-000 1032 Emotional Support - Workers' Comp - RMS - Sec	1,288	1,322	1,166	831	618	-548
10-1231-260-000-35-05-000 1044 Emotional Support - Workers' Comp - RHS	711	768	709	388	295	-414
10-1231-275-000-14-05-000 1012 Emotional Support -Vision insurance -RMS - Elem	0	0	200	0	204	4
10-1231-275-000-34-05-000 1033 Emotional Support - Vision insurance - RMS - Sec	0	0	200	0	204	4

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10 Fund 10						
10-1231-275-000-35-05-000 1045	0	0	100	0	102	2
Emotional Support - Vision insurance - RHS						
10-1231-276-000-14-05-000 1013	1,642	1,642	1,802	830	2,340	538
Emotional Support - Rx Insurance - RMS - Elem						
10-1231-276-000-34-05-000 1034	3,488	3,489	3,828	1,763	4,971	1,143
Emotional Support - Rx Insurance - RMS - Sec						
10-1231-322-000-10-05-000 0994	0	16,283	39,214	0	14,214	-25,000
Emotional Support - Professional Serv - IU - Elem						
10-1231-322-000-30-05-000 1014	109,000	0	39,214	0	14,214	-25,000
Emotional Support - Professional Serv - IU - Sec						
10-1231-330-000-10-05-000 0995	131,786	113,830	106,500	158,351	74,240	-32,260
Emotional Support - Professional Serv - Elem						
10-1231-330-000-30-05-000 1015	71,623	87,167	73,500	207,165	73,500	0
Emotional Support - Professional Serv - Sec						
10-1231-330-520-10-05-000 6338	0	0	0	0	82,260	82,260
Emotional Support - Professional Services						
10-1231-340-000-30-05-000 1016	630	0	0	7,350	0	0
Emotional Support - Technical Serv - Sec						
10-1231-561-000-30-05-000 1019	0	0	3,500	0	3,500	0
Emotional Support - Tuition To Other LEA's - Sec						
10-1231-563-000-10-05-000 0999	266,289	152,448	257,000	52,845	257,000	0
Emotional Support - Tuition To Non-public Schools - Elem						
10-1231-563-000-30-05-000 1020	342,658	629,415	257,000	554,140	257,000	0
Emotional Support - Tuition To Non-public Schools - Sec						
10-1231-563-000-30-05-561 5419	1,257,328	888,002	1,333,000	0	0	-1,333,000
Emotional Support - Non-Resident Tuition To Non-public Schls						
10-1231-610-000-10-05-000 1000	0	161	1,036	1,128	1,036	0
Emotional Support - General Supplies - Elem						
10-1231-610-000-30-05-000 1021	0	0	1,036	0	1,036	0
Emotional Support - General Supplies - Sec						
10-1233-322-000-10-05-000 1058	26,487	19,730	3,954	7,198	3,954	0
Autistic Support - Professional Serv - IU - Elem						
10-1233-322-000-30-05-000 1064	2,711	0	4,200	0	4,200	0
Autistic Support - Professional Educational Services - Ius -						
10-1233-322-520-10-05-415 5408	78,963	119,802	105,283	39,413	119,802	14,519
Autistic Support - Professional Services - IU - Elem						

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10 Fund 10						
10-1233-330-000-10-05-000 1059 Autistic Support - Purchased Professional Services - Element	57,473	125,889	50,000	103,456	50,000	0
10-1233-330-000-10-05-000 1065 Autistic Support - Purchased Professional Services - Seconda	47,106	3,687	35,000	0	35,000	0
10-1233-563-000-10-05-000 1062 Autistic Support - Tuition To Non-public Sch - Elem	567,371	292,592	550,000	368,898	510,239	-39,761
10-1233-563-000-30-05-000 1069 Autistic Support - Tuition To Non-public Sch - Sec	393,197	364,035	400,000	243,854	360,239	-39,761
10-1233-563-520-10-05-000 5866 Autistic Support - Tuition To Non-public Schls	24,080	0	0	0	0	0
10-1241-116-000-00-00-000 6187 Learning Support - Waiver Health Care	0	0	86,697	0	89,697	3,000
10-1241-116-000-11-05-000 0676 Learning Support - Waiver Helath Care - IES	10,402	10,404	0	10,858	0	0
10-1241-116-000-12-05-000 0693 Learning Support - Waiver Helath Care - WES	20,781	21,385	0	26,406	0	0
10-1241-116-000-13-05-000 0712 Learning Support - Waiver Helath Care - RES	12,123	16,504	0	13,508	0	0
10-1241-116-000-14-05-000 0730 Learning Support - Waiver Helath Care - RMS - Elem	7,697	6,120	0	6,185	0	0
10-1241-116-000-34-05-000 0787 Learning Support - Waiver Helath Care - RMS - Sec	18,002	14,685	0	13,107	0	0
10-1241-116-000-35-05-000 0806 Learning Support - Waiver Helath Care - RHS	7,250	6,146	0	8,313	0	0
10-1241-121-000-10-05-000 7208 Learning Support - Teacher Salary	0	0	0	4,749	0	0
10-1241-121-000-11-05-000 0677 Learning Support - Teacher Salary - IES	257,317	330,080	338,361	278,420	350,198	11,837
10-1241-121-000-12-05-000 0694 Learning Support -Teacher Salary - WES	332,175	331,628	335,238	232,539	314,566	-20,672
10-1241-121-000-13-05-000 0713 Learning Support - Teacher Salary - RES	325,264	274,818	279,428	216,666	318,506	39,078
10-1241-121-000-14-05-000 0731 Learning Support - Teacher Salary - RMS - Elem	153,957	162,874	169,474	109,802	149,802	-19,672
10-1241-121-000-30-05-000 7209 Learning Support - Teacher Salary	0	0	0	4,749	0	0

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10 Fund 10						
10-1241-121-000-34-05-000 0788 Learning Support - Teacher Salary - RMS - Sec	327,157	346,109	360,133	288,107	403,983	43,850
10-1241-121-000-35-05-000 0807 Learning Support - Teacher Salary - RHS	530,665	539,481	572,221	505,747	663,953	91,732
10-1241-121-891-30-05-000 0864 Learning Support -ACCESS Teacher Salary - Sec	0	0	63,100	0	0	-63,100
10-1241-122-000-11-05-000 0678 Learning Support - Teacher Subs - IES	990	528	0	600	0	0
10-1241-122-000-12-05-000 0695 Learning Support - Teacher Subs - WES	165	996	0	525	0	0
10-1241-122-000-14-05-000 0732 Learning Support - Teacher Subs - RMS - Elem	38	45	0	53	0	0
10-1241-133-000-10-05-000 0655 Learning Support - Supplemental/Extra Duty - Elem	33,325	29,858	35,460	52,980	35,460	0
10-1241-133-000-30-05-000 0765 Learning Support - Supplemental/Extra Duty - Sec	18,675	20,025	15,390	14,366	15,390	0
10-1241-133-521-10-05-000 7500 IDEA D Learning Support - Supplementals	0	0	0	1,980	0	0
10-1241-191-000-10-05-000 0656 Learning Support - Para Staff-Wages/Salary - Elem	0	408	0	2,642	0	0
10-1241-191-000-11-05-000 0680 Learning Support - Para Staff-Wages/Salary - IES	347,387	346,530	331,052	212,064	352,957	21,905
10-1241-191-000-12-05-000 0697 Learning Support - Para Staff-Wages/Salary - WES	378,664	384,076	427,703	293,393	401,629	-26,074
10-1241-191-000-13-05-000 0716 Learning Support - Para Staff-Wages/Salary - RES	263,285	288,999	259,148	143,727	237,433	-21,715
10-1241-191-000-14-05-000 0735 Learning Support - Para Staff-Wages/Salary - RMS - Elem	82,407	86,741	98,992	77,701	115,836	16,844
10-1241-191-000-34-05-000 0792 Learning Support - Para Staff-Wages/Salary - RMS - Sec	210,782	203,855	203,920	174,319	235,833	31,913
10-1241-191-000-35-05-000 0809 Learning Support - Para Staff-Wages/alary - RHS	253,000	242,662	286,022	220,514	289,293	3,271
10-1241-193-000-10-05-000 3852 Learning Sup - Para Staff - Extra Duty/OT-Elem	20,729	13,328	22,000	5,988	22,000	0
10-1241-193-000-30-05-000 4481 Learning Support ParaStaff - Extra Duty/OT-Sec	8,494	7,763	9,800	4,924	9,800	0

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10 Fund 10						
10-1241-211-000-10-05-000 0642	0	0	0	176	0	0
Learning Support - Medical Insurance - Elem						
10-1241-211-000-11-05-000 0681	94,405	111,342	175,179	64,594	141,898	-33,281
Learning Support - Medical Insurance - IES						
10-1241-211-000-12-05-000 0698	100,050	70,920	69,639	35,702	67,664	-1,975
Learning Support - Medical Insurance - WES						
10-1241-211-000-13-05-000 0717	74,507	69,345	86,080	30,813	61,377	-24,703
Learning Support - Medical Insurance - RES						
10-1241-211-000-14-05-000 0737	24,258	24,142	45,608	10,580	26,603	-19,005
Learning Support - Medical Insurance - RMS - Elem						
10-1241-211-000-30-05-000 0752	0	0	0	176	0	0
Learning Support - Medical Insurance - Sec						
10-1241-211-000-34-05-000 0793	56,262	55,124	96,037	26,050	63,076	-32,961
Learning Support - Medical Insurance - RMS - Sec						
10-1241-211-000-35-05-000 0810	137,171	142,991	208,837	67,896	151,282	-57,555
Learning Support - Medical Insurance - RHS -						
10-1241-212-000-10-05-000 0643	0	0	0	10	0	0
Learning Support - Dental Insurance - Elem						
10-1241-212-000-11-05-000 0682	3,416	4,011	6,035	2,677	7,023	988
Learning Support - Dental Insurance - IES						
10-1241-212-000-12-05-000 0699	4,108	2,861	3,155	1,218	2,863	-292
Learning Support - Dental Insurance - WES						
10-1241-212-000-13-05-000 0718	3,081	2,421	2,726	1,176	2,927	201
Learning Support - Dental Insurance - RES						
10-1241-212-000-14-05-000 0738	1,459	1,440	1,761	578	1,320	-441
Learning Support - Dental Insurance - RMS - Elem						
10-1241-212-000-30-05-000 0753	0	0	0	10	0	0
Learning Support - Dental Insurance - Sec						
10-1241-212-000-34-05-000 0794	3,100	3,059	3,742	1,353	3,191	-551
Learning Support - Dental Insurance - RMS - Sec						
10-1241-212-000-35-05-000 0811	7,393	6,291	7,696	3,765	8,349	653
Learning Support - Dental Insurance - RHS						
10-1241-213-000-11-05-000 0683	659	875	838	295	1,293	455
Learning Support - Life Insurance - IES						
10-1241-213-000-12-05-000 0700	843	952	838	295	1,377	539
Learning Support - Life Insurance - WES						

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10 Fund 10						
10-1241-213-000-13-05-000 0719 Learning Support - Life Insurance - RES	674	718	615	207	900	285
10-1241-213-000-14-05-000 0739 Learning Support - Life Insurance - RMS - Elem	209	227	267	74	409	142
10-1241-213-000-30-05-000 0754 Learning Support - Life Insurance - Sec	26	0	0	0	0	0
10-1241-213-000-34-05-000 0795 Learning Support - Life Insurance - RMS - Sec	495	485	555	180	966	411
10-1241-213-000-35-05-000 0812 Learning Support -- Life Insurance - RHS	750	747	742	275	1,485	743
10-1241-214-000-11-05-000 0684 Learning Support - Income Protection Insurance - IES	443	585	688	372	689	1
10-1241-214-000-12-05-000 0701 Learning Support - Income Protection Insurance - WES	488	439	393	202	514	121
10-1241-214-000-13-05-000 0720 Learning Support - Income Protection Insurance - RES	485	441	394	252	468	74
10-1241-214-000-14-05-000 0740 Learning Sup - Income Protection Insurance - RMS - Elem	197	227	228	122	241	13
10-1241-214-000-34-05-000 0796 Learning Sup - Income Protection Insurance - RMS - Sec	419	482	480	270	641	161
10-1241-214-000-35-05-000 0813 Learning Support - Income Protection Insurance - RHS	784	737	708	443	867	159
10-1241-220-000-10-05-000 0646 Learning Support - Social Security - Elem	4,102	4,473	4,396	5,093	4,396	0
10-1241-220-000-11-05-000 0685 Learning Support - Social Security - IES	42,664	47,794	51,202	34,793	53,785	2,583
10-1241-220-000-12-05-000 0702 Learning Support - Social Security - WES	53,907	55,202	58,360	39,994	54,785	-3,575
10-1241-220-000-13-05-000 0721 Learning Support - Social Security - RES	42,855	42,702	41,203	25,901	42,527	1,324
10-1241-220-000-14-05-000 0741 Learning Support - Social Security - RMS - Elem	18,224	18,573	20,543	13,896	20,312	-231
10-1241-220-000-30-05-000 0756 Learning Support - Social Security - Sec	2,044	2,093	1,927	1,813	1,927	0
10-1241-220-000-34-05-000 0797 Learning Support - Social Security - RMS - Sec	41,160	41,049	43,150	34,368	48,947	5,797

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10 Fund 10						
10-1241-220-000-35-05-000 0814 Learning Support - Social Security - RHS	58,030	57,912	65,653	54,152	72,918	7,265
10-1241-220-520-10-05-000 6979 IDEA Learning Support - Social Security	0	-1,158	0	0	0	0
10-1241-220-521-10-05-000 7501 IDEA D Learning Support - Social Security	0	0	0	88	0	0
10-1241-220-891-30-05-000 0857 Learning Support - ACCESS Social Security - Sec	0	0	4,827	0	0	-4,827
10-1241-230-000-00-00-000 6476 Learning Support - Retirement	0	0	0	0	31,340	31,340
10-1241-230-000-10-05-000 0647 Learning Support - Retirement - Eleme	18,070	13,790	19,829	23,172	20,077	248
10-1241-230-000-11-05-000 0686 Learning Support - Retirement - IES	202,077	231,613	231,014	167,088	245,684	14,670
10-1241-230-000-12-05-000 0703 Learning Support - Retirement - WES	236,428	244,423	263,289	179,004	250,240	-13,049
10-1241-230-000-13-05-000 0722 Learning Support - Retirement - RES	195,907	192,179	185,862	122,904	194,244	8,382
10-1241-230-000-14-05-000 0742 Learning Support - Retirement - RMS - Elem	78,468	84,893	92,646	62,547	92,813	167
10-1241-230-000-30-05-000 0757 Learning Support - Retirement - Sec	9,083	9,529	8,693	8,291	8,801	108
10-1241-230-000-34-05-000 0798 Learning Support - Retirement - RMS - Sec	177,686	187,195	194,655	155,935	223,554	28,899
10-1241-230-000-35-05-000 0815 Learning Support - Retirement - RHS -	260,601	266,306	296,180	247,269	333,066	36,886
10-1241-230-520-10-05-000 6980 IDEA Learning Support - Retirement	0	1,158	0	0	0	0
10-1241-230-521-10-05-000 7502 IDEA D Learning Support - Retirement	0	0	0	404	0	0
10-1241-230-891-30-05-000 0858 Learning Support - ACCESS Retirement - Sec	0	0	21,776	0	0	-21,776
10-1241-250-000-10-05-000 0648 Learning Support - Unemployment Comp - Elem	0	0	115	0	115	0
10-1241-250-000-11-05-000 0687 Learning Support - Unemployment Comp - IES	0	0	1,340	0	1,048	-292

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10 Fund 10						
10-1241-250-000-12-05-000 0704 Learning Support - Unemployment Comp - WES	0	0	1,525	0	1,069	-456
10-1241-250-000-13-05-000 0723 Learning Support - Unemployment Comp - RES	0	0	1,075	0	832	-243
10-1241-250-000-14-05-000 0743 Learning Support - - Unemployment Comp - RMS - Elem	63	0	536	0	400	-136
10-1241-250-000-30-05-000 0758 Learning Support - Unemployment Comp - Sec	0	0	51	0	51	0
10-1241-250-000-34-05-000 0799 Learning Support - Unemployment Comp - RMS - Sec	127	3,609	1,130	0	961	-169
10-1241-250-000-35-05-000 0816 Learning Support - Unemployment Comp - RHS	0	0	1,715	0	1,425	-290
10-1241-250-891-30-05-000 0859 Learning Support - Unemployment Comp - Sec	0	0	126	0	0	-126
10-1241-260-000-10-05-000 0649 Learning Support - Workers' Comp - Elementa	489	392	517	592	460	-57
10-1241-260-000-11-05-000 0688 Learning Support - Workers' Comp - IES	5,545	6,188	5,351	4,517	3,870	-1,481
10-1241-260-000-12-05-000 0705 Learning Support - Workers' Comp - WES	6,586	6,643	6,100	4,976	3,942	-2,158
10-1241-260-000-13-05-000 0724 Learning Support - Workers' Comp - RES	5,406	5,223	4,308	3,365	3,058	-1,250
10-1241-260-000-14-05-000 0744 Learning Support - Workers' Comp - RMS - Elem	2,197	2,303	2,150	1,744	1,460	-690
10-1241-260-000-30-05-000 0759 Learning Support - Workers' Comp - Sec	268	250	227	216	201	-26
10-1241-260-000-34-05-000 0800 Learning Support - Workers' Comp - RMS - Sec	5,003	5,082	4,516	4,280	3,521	-995
10-1241-260-000-35-05-000 0817 Learning Support - Workers' Comp - RHS - Un	7,118	7,095	6,861	6,611	5,243	-1,618
10-1241-260-521-10-05-000 7503 IDEA D Learning Support - Workers' Comp	0	0	0	24	0	0
10-1241-260-891-30-05-000 0860 Learning Support - ACCESS Workers' Compensation - Secondar	0	0	505	0	0	-505
10-1241-275-000-11-05-000 0689 Learning Support -Vision Insurance - IES	0	165	200	0	204	4

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10 Fund 10						
10-2370-213-000-00-00-000 2185 Community Relations - Life Insurance	392	298	182	587	758	576
10-2370-214-000-00-00-000 2186 Community Relations - Income Protection Insurance	309	335	324	302	341	17
10-2370-220-000-00-00-000 2187 Community Relations - Social Security	11,203	11,247	12,192	11,134	12,420	228
10-2370-230-000-00-00-000 2188 Community Relations - Retirement	47,070	49,769	55,012	49,099	56,721	1,709
10-2370-250-000-00-00-000 2189 Community Relations - Unemployment Comp	0	0	319	0	240	-79
10-2370-260-000-00-00-000 2190 Community Relations - Workers' Comp	1,321	1,372	1,279	1,321	883	-396
10-2370-275-000-00-00-000 2191 Community Relations - Vision Insurane	150	245	0	140	0	0
10-2370-276-000-00-00-000 2192 Community Relations - R Insurance	2,181	2,181	2,394	937	2,181	-213
10-2370-292-000-00-00-000 2194 Community Relations - 403b Contributions-Dist Paid	4,774	5,284	5,125	4,587	5,013	-112
10-2370-330-000-00-00-000 2195 Community Relations - Professional Services	5,435	7,237	3,580	7,060	27,298	23,718
10-2370-330-000-30-00-660 7207 Community Relations - Prof Services - Sec - COVID	0	0	0	30,000	0	0
10-2370-340-000-00-00-000 2196 Community Relations - Technical Services	719	554	25,000	10,000	20,000	-5,000
10-2370-360-000-00-00-000 5734 Community Relations - Employee Training & Development	0	0	1,200	0	1,000	-200
10-2370-432-000-00-00-000 3917 Community Relations - Repairs And Maintenance Serv	23,799	19,380	0	19,380	16,300	16,300
10-2370-541-000-00-00-000 2198 Community Relations - Advertising	0	0	3,000	0	3,000	0
10-2370-550-000-00-00-000 2199 Community Relations - Printing And Binding	112	2,268	1,000	778	10,000	9,000
10-2370-550-000-10-00-660 7032 Community Relations - Printing And Binding - Elem - COVID	0	0	0	1,813	0	0
10-2370-550-000-30-00-660 7033 Community Relations - Printing And Binding - Sec - COVID	0	0	0	1,813	0	0

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10 Fund 10						
10-2370-550-986-10-00-002 7227 Community Relations-Printing & Binding-Elem-County CARES	0	0	0	9,230	0	0
10-2370-550-986-30-00-002 7228 Community Relations-Printing & Binding- Secd-County CARES	0	0	0	9,230	0	0
10-2370-580-000-00-00-000 2200 Community Relations - Travel	947	0	2,000	0	2,000	0
10-2370-581-000-00-00-000 2201 Community Relations - Mileage/Toll Reimb	497	204	800	131	600	-200
10-2370-610-000-00-00-000 2202 Community Relations - General Supplies	3,245	1,884	500	765	500	0
10-2370-618-000-00-00-000 2203 Community Relations - Software	0	0	545	0	0	-545
10-2370-635-000-00-00-000 5496 Community Relations - Meals / Refreshments	494	0	300	0	0	-300
10-2370-640-000-00-00-000 2204 Community Relations - Books And Periodicals	843	433	1,342	1,521	1,412	70
10-2370-752-000-00-00-000 2205 Community Relations - Equipment	2,026	416	2,000	0	2,000	0
10-2370-762-000-00-00-000 6669 Community Relations - Equipment - Replacement - Equipment -	54	0	0	0	0	0
10-2370-810-000-00-00-000 2206 Community Relations - Dues And Fees	2,534	320	1,275	795	1,275	0
10-2380-111-000-11-00-000 2211 Principal - Adm Salaries - IES	144,569	174,080	191,652	184,339	196,060	4,408
10-2380-111-000-12-00-000 2238 Principal - Adm Salaries - WES	136,234	140,436	142,713	131,735	145,995	3,282
10-2380-111-000-13-00-000 2265 Principal - Adm Salaries - RES	165,514	182,731	247,164	220,720	252,847	5,683
10-2380-111-000-14-00-000 2293 Principal - Adm Salaries - RMS - Elem	113,881	115,371	129,970	118,728	132,959	2,989
10-2380-111-000-34-00-000 2319 Principal - Adm Salaries - RMS - Sec	244,169	238,228	263,878	244,823	269,947	6,069
10-2380-111-000-35-00-000 2344 Principal - Adm Salaries - RHS	507,330	514,586	523,568	447,282	532,743	9,175
10-2380-111-411-00-00-000 7061 Fed Pgm - Title I - Principal Salaries - Even Yr	0	0	0	0	127,526	127,526

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10 Fund 10						
10-2380-111-411-00-00-001 7205 Fed Pgm - Title I - Principal Salaries - Odd Yr	0	0	0	115,070	0	0
10-2380-116-000-00-00-000 6194 Principal - Waiver Health Care	0	0	7,350	0	7,350	0
10-2380-116-000-12-00-000 2241 Principal - Waiver Helath Care - WES	3,000	4,042	0	3,000	0	0
10-2380-116-000-13-00-000 6856 Principal - Waiver Health Care	677	0	0	0	0	0
10-2380-116-000-14-00-000 5832 Principal - Waiver Helath Care	800	1,584	0	1,790	0	0
10-2380-116-000-34-00-000 5833 Principal - Waiver Helath Care	1,700	3,291	0	3,710	0	0
10-2380-151-000-11-00-000 2213 Principal - Clerical Staff - Wages/Salaries - IES	97,658	93,024	96,905	81,056	98,984	2,079
10-2380-151-000-12-00-000 2242 Principal - Clerical Staff - Wages/Salaries - WES	85,076	84,631	87,079	77,894	89,505	2,426
10-2380-151-000-13-00-000 2267 Principal - Clerical Staff - Wages/Salaries - RES	109,376	96,705	98,867	90,848	101,627	2,760
10-2380-151-000-14-00-000 2295 Principal - Clerical Staff - Wages/Salaries - RMS - Elem	40,597	43,728	45,187	35,913	46,676	1,489
10-2380-151-000-34-00-000 2321 Principal - Clerical Staff - Wages/Salaries - RMS - Sec	85,055	92,161	94,883	76,316	96,356	1,473
10-2380-151-000-35-00-000 2347 Principal - Clerical Staff - Wages/Salaries - RHS	203,128	216,832	215,898	182,337	218,454	2,556
10-2380-152-000-11-00-000 5698 Principal - Clerical Staff - Subs	596	0	0	3,887	0	0
10-2380-152-000-12-00-000 5699 Principal - Clerical Staff - Subs	228	0	0	0	0	0
10-2380-152-000-13-00-000 6756 Principal - Clerical Staff - Subs	888	3,808	0	3,264	0	0
10-2380-152-000-34-00-000 5642 Principal - Clerical Staff - Subs	2,546	2,106	0	4,131	0	0
10-2380-152-000-35-00-000 4606 Principal - Clerical Staff - Subs	6,629	1,147	0	1,294	0	0
10-2380-153-000-11-00-000 2214 Principal - Clerical Staff-Extra Duty/OT - IES	880	1,538	500	539	500	0

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10 Fund 10						
10-2380-153-000-12-00-000 2243 Principal - Clerical Staff-Extra Duty/OT - WES	0	590	500	0	500	0
10-2380-153-000-13-00-000 2268 Principal - Clerical Staff-Extra Duty/OT - RES	62	0	500	0	500	0
10-2380-153-000-14-00-000 2296 Principal - Clerical Staff-Extra Duty/OT - RMS - Elem	183	1,207	500	93	500	0
10-2380-153-000-34-00-000 2322 Principal - Clerical Staff-Extra Duty/OT - RMS - Sec	387	2,567	1,000	198	1,000	0
10-2380-153-000-35-00-000 2348 Principal - Clerical Staff-Extra Duty/OT - RHS	0	0	1,500	360	1,500	0
10-2380-211-000-11-00-000 2215 Principal - Medical Insurance - IES -	27,065	15,970	58,698	13,846	46,639	-12,059
10-2380-211-000-12-00-000 2244 Principal - Medical Insurance - WES	32,182	30,776	48,426	15,077	21,254	-27,172
10-2380-211-000-13-00-000 2269 Principal - Medical Insurance - RES	27,800	38,821	67,534	15,703	60,804	-6,730
10-2380-211-000-14-00-000 2297 Principal - Medical Insurance - RMS - Elem	25,546	33,093	25,138	8,805	16,995	-8,143
10-2380-211-000-34-00-000 2323 Principal - Medical Insurance - RMS - Sec	54,284	23,850	51,461	18,463	34,503	-16,958
10-2380-211-000-35-00-000 2349 Principal - Medical Insurance - RHS	134,743	153,481	206,174	58,847	129,730	-76,444
10-2380-211-411-00-00-000 7190 Fed Pgm - Title I - Principal Medical Ins - Even Yr	0	0	0	700	18,808	18,808
10-2380-211-411-00-00-001 7198 Fed Pgm - Title I - Principal Medical Ins - Odd Yr	0	0	0	7,122	0	0
10-2380-212-000-11-00-000 2216 Principal - Dental Insurance - IES	1,389	1,064	2,220	857	3,006	786
10-2380-212-000-12-00-000 2245 Principal - Dental Insurance - WES	1,868	1,691	1,233	867	1,253	20
10-2380-212-000-13-00-000 2270 Principal - Dental Insurance - RES	1,195	1,753	2,033	1,493	4,178	2,145
10-2380-212-000-14-00-000 2298 Principal - Dental Insurance - RMS - Elem	1,503	1,901	1,311	548	1,131	-180
10-2380-212-000-34-00-000 2324 Principal - Dental Insurance - RMS - Seco	3,194	1,651	2,674	1,148	2,298	-376

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10 Fund 10						
10-2380-212-000-35-00-000 2350 Principal - Dental Insurance - RHS -	8,646	9,312	11,779	4,037	8,721	-3,058
10-2380-212-411-00-00-000 7188 Fed Pgm - Title I - Principal Dental Ins - Even Yr	0	0	0	49	1,239	1,239
10-2380-212-411-00-00-001 7199 Fed Pgm - Title I - Principal Dental Ins - Odd Yr	0	0	0	482	0	0
10-2380-213-000-11-00-000 2217 Principal - Life Insurance - IES	639	42,472	644	348	1,487	843
10-2380-213-000-12-00-000 2246 Principal - Life Insurance - WES	611	80,140	654	1,668	1,163	509
10-2380-213-000-13-00-000 2271 Principal - Life Insurance - RES	6,384	2,297	754	2,125	1,853	1,099
10-2380-213-000-14-00-000 2299 Principal - Life Insurance - RMS - Elem	10,646	770	550	467	930	380
10-2380-213-000-34-00-000 2325 Principal - Life Insurance - RMS - Sec	21,740	744	1,117	952	1,893	776
10-2380-213-000-35-00-000 2351 Principal - Life Insurance - RHS	2,119	2,201	2,084	3,681	3,901	1,817
10-2380-213-411-00-00-000 7192 Fed Pgm - Title I - Principal -Life Ins - Even Yr	0	0	0	126	824	824
10-2380-213-411-00-00-001 7196 Fed Pgm - Title I - Principal Life Ins - Odd Yr	0	0	0	76	0	0
10-2380-214-000-11-00-000 2218 Principal - Income Protection Insurance - IES	510	491	519	766	478	-41
10-2380-214-000-12-00-000 2247 Principal - Income Protection Insurance - WES	450	501	429	589	409	-20
10-2380-214-000-13-00-000 2272 Principal - Income Protection Insurance - RES	494	569	544	902	592	48
10-2380-214-000-14-00-000 2300 Principal - Income Protection Insurance -RMS - Elem	342	528	379	468	270	-109
10-2380-214-000-34-00-000 2326 Principal - Income Protection Insurance - RMS - Sec	726	578	777	969	547	-230
10-2380-214-000-35-00-000 2352 Principal - Income Protection Insurance - rHS	1,501	1,630	1,578	1,486	1,231	-347
10-2380-214-411-00-00-000 7191 Fed Pgm - Title Principal LTD - Even Yr	0	0	0	51	208	208

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10 Fund 10						
10-2380-214-411-00-00-001 7197	0	0	0	688	0	0
Fed Pgm - Title I - Principal LTD - Odd Yr						
10-2380-220-000-11-00-000 2219	17,765	19,458	21,120	19,326	22,609	1,489
Principal - Social Security - IES						
10-2380-220-000-12-00-000 2248	16,343	16,886	17,305	16,040	18,053	748
Principal - Social Security - WES						
10-2380-220-000-13-00-000 2273	18,990	19,247	24,500	21,721	27,156	2,656
Principal - Social Security - RES						
10-2380-220-000-14-00-000 2301	12,183	12,299	13,436	11,818	13,779	343
Principal - Social Security - RMS - Elem						
10-2380-220-000-34-00-000 2327	26,287	25,700	27,448	24,857	28,102	654
Principal - Social Security - RMS -Sec						
10-2380-220-000-35-00-000 2353	51,791	54,068	55,948	49,050	57,582	1,634
Principal - Social Security - RHS						
10-2380-220-411-00-00-000 7062	0	0	0	0	9,756	9,756
Fed Pgm - Title I - Principal Social Security - Even Yr						
10-2380-220-411-00-00-001 7204	0	0	0	5,733	0	0
Title - Principal Social Security - Odd Yr						
10-2380-230-000-00-00-000 6486	0	0	0	0	2,568	2,568
Principal - Retirement						
10-2380-230-000-11-00-000 2220	80,094	90,498	99,755	91,063	103,264	3,509
Principal - Retirement - IES						
10-2380-230-000-12-00-000 2249	73,984	76,986	79,474	73,911	82,459	2,985
Principal - Retirement - WES						
10-2380-230-000-13-00-000 2274	91,265	94,536	119,588	108,332	124,028	4,440
Principal - Retirement - RES						
10-2380-230-000-14-00-000 2302	46,321	54,839	60,620	53,206	62,939	2,319
Principal - Retirement - RMS - Elem						
10-2380-230-000-34-00-000 2328	98,432	113,894	124,155	110,483	128,336	4,181
Principal - Retirement - RMS - Sec						
10-2380-230-000-35-00-000 2354	237,890	249,586	255,708	227,905	262,991	7,283
Principal - Retirement Contributions - RHS						
10-2380-230-411-00-00-000 7063	0	0	0	0	44,558	44,558
Title I - Principal - Retirement - Even Yr						
10-2380-230-411-00-00-001 7203	0	0	0	26,474	0	0
Title i - Principal - Retirement - Odd Yr						

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10 Fund 10						
10-2380-250-000-11-00-000 2221 Principal - Unemployment Comp - IES	0	0	578	0	444	-134
10-2380-250-000-12-00-000 2250 Principal - Unemployment Comp - WES	0	0	461	0	354	-107
10-2380-250-000-13-00-000 2275 Principal - Unemployment Comp - RES	0	0	693	0	533	-160
10-2380-250-000-14-00-000 2303 Principals - Unemployment Comp - RMS - Elem	0	0	352	0	270	-82
10-2380-250-000-34-00-000 2329 Principal - Unemployment Comp - RMS - Sec	0	0	720	0	552	-168
10-2380-250-000-35-00-000 2355 Principal - Unemployment Comp - RHS	0	0	1,482	0	1,130	-352
10-2380-250-411-00-00-000 7064 Title I - Principal Unemployment Comp - Even Yr	0	0	0	0	191	191
10-2380-260-000-11-00-000 2222 Principal - Workers' Comp - IES -	2,193	2,418	2,314	2,428	1,628	-686
10-2380-260-000-12-00-000 2251 Principal - Workers' Comp - WES -	2,021	2,067	1,844	1,914	1,299	-545
10-2380-260-000-13-00-000 2276 Principal - Workers' Comp- RES -	2,489	2,550	2,773	2,833	1,953	-820
10-2380-260-000-14-00-000 2304 Principal - Workers' Comp - RMS - Elem	1,473	1,457	1,407	1,409	992	-415
10-2380-260-000-34-00-000 2330 Principal - Workers' Comp- RMS - Sec	3,178	3,045	2,879	2,962	2,024	-855
10-2380-260-000-35-00-000 2356 Principal - Workers' Comp - RHS -	6,454	6,593	5,928	5,681	4,143	-1,785
10-2380-260-411-00-00-000 7155 Title I - Principal Workers Comp - Even Yr	0	0	0	0	701	701
10-2380-260-411-00-00-001 7201 Title I - Principal Workers Comp - Odd Yr	0	0	0	1,036	0	0
10-2380-275-000-11-00-000 2223 Principal - Vision Insurance - IES	400	0	200	0	204	4
10-2380-275-000-12-00-000 2252 Principal - Vision Insurance - WES	0	0	300	405	307	7
10-2380-275-000-13-00-000 2277 Principal - Vision Insurance - RES	0	0	500	0	511	11

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10 Fund 10						
10-2380-275-000-14-00-000 2305 Principal - Vision Insurance - RMS - Elem	272	322	500	169	511	11
10-2380-275-000-34-00-000 2331 Principal - Vision Insurance - RMS - Sec	554	653	800	344	818	18
10-2380-275-000-35-00-000 2357 Principal - Vision Insurance - RHS	400	980	500	122	511	11
10-2380-276-000-11-00-000 2224 Principal - Rx insurance - IES	7,876	6,215	10,677	6,056	15,469	4,792
10-2380-276-000-12-00-000 2253 Principal - Rx Insurance - WES	9,176	8,183	6,146	3,818	5,600	-546
10-2380-276-000-13-00-000 2278 Principal - Rx Insurance - RES	6,667	9,652	10,156	10,419	25,271	15,115
10-2380-276-000-14-00-000 2306 Principal - Rx Insurance - RMS - Elem	6,637	9,771	6,124	2,380	4,882	-1,242
10-2380-276-000-34-00-000 2332 Principal - Rx Insurance - RMS - Sec	14,104	8,680	12,503	4,985	9,911	-2,592
10-2380-276-000-35-00-000 2358 Principal - Rx Insurance - RHS	40,355	46,455	46,635	17,704	37,370	-9,265
10-2380-276-411-00-00-000 7189 Title I - Principal RX Ins - Even Yr	0	0	0	197	5,687	5,687
10-2380-276-411-00-00-001 7194 Title I Principal Rx Insurance - Odd Yr	0	0	0	2,052	0	0
10-2380-292-000-11-00-000 2226 Principal - 403b Contributions-Dist - IES	7,184	7,517	10,560	7,713	10,804	244
10-2380-292-000-12-00-000 2255 Principal - 403b Contributions-Dist - WES	6,812	7,015	7,324	6,547	7,300	-24
10-2380-292-000-13-00-000 2280 Principal - 403b Contributions-Dist - RES	8,224	8,316	8,730	8,818	11,643	2,913
10-2380-292-000-14-00-000 2308 Principal - 403b Contributions-Dist - RMS - Elem	5,075	4,441	7,016	4,124	4,666	-2,350
10-2380-292-000-34-00-000 2334 Principal - 403b Contributions-Dist - RMS - Sec	10,785	9,226	14,184	8,560	9,331	-4,853
10-2380-292-000-35-00-000 2360 Principal - 403b Contributions-Dist - RHS	24,178	25,643	26,868	22,270	26,639	-229
10-2380-292-411-00-00-000 7156 Title I - Principal 403b Contribution - Even Yr	0	0	0	0	6,377	6,377

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10 Fund 10						
10-2380-292-411-00-00-001 7200	0	0	0	5,754	0	0
Title I - Principal 403b Contribution - Odd Yr						
10-2380-329-000-14-00-000 2309	178	0	0	184	0	0
Principal- Professional Services - RMS - Elem						
10-2380-329-000-34-00-000 2335	362	0	0	374	0	0
Principal - Professional Services - RMS - Sec						
10-2380-330-000-10-00-000 6115	-9,970	0	0	0	0	0
Principal-Contracted Service-Elem						
10-2380-330-000-30-00-000 6116	37,495	0	0	0	0	0
Principal-Contracted Services-Secondary						
10-2380-330-000-35-00-000 2361	675	1,359	9,600	4,829	14,500	4,900
Principal - Professional Services - RHS						
10-2380-432-000-35-00-000 2363	1,376	1,444	1,400	1,571	1,444	44
Principal - Repairs And Maintenance Serv - RHS						
10-2380-442-000-10-06-000 2210	93,021	86,729	107,973	38,659	51,377	-56,596
Principal - Lease/Rental of Equipment - Elem						
10-2380-442-000-30-06-000 2318	93,022	86,515	107,973	38,659	51,577	-56,396
Principal -Lease/ Rental Of Equipment - Sec						
10-2380-449-000-35-00-012 2376	19,412	1,250	19,800	10,071	19,800	0
Principal - Graduation Facility Rental - RHS						
10-2380-531-000-11-00-000 2228	70	82	0	0	0	0
Prinicpal - Postage - IES						
10-2380-531-000-12-00-000 2257	0	36	0	0	0	0
Principal - Postage - WES						
10-2380-531-000-14-00-000 2310	0	30	0	0	0	0
Principal - Postage - RMS - Elem						
10-2380-531-000-34-00-000 2336	0	33	0	20	0	0
Principal - Postage - RMS - Sec						
10-2380-531-000-35-00-000 2364	15	-84	0	-36	0	0
Principal - Postage - RHS						
10-2380-531-000-35-00-012 7003	0	55	0	0	0	0
Principal - Postage - Graduation						
10-2380-550-000-14-00-000 2311	0	82	0	0	0	0
Principal - Printing And Binding - RMS - Elem						
10-2380-550-000-34-00-000 2337	0	168	0	0	0	0
Principal - Printing And Binding - RMS - Sec						

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10 Fund 10						
10-2380-550-000-35-00-000 2365 Principal - Printing And Binding - RHS	448	87	350	2,373	350	0
10-2380-550-000-35-00-012 2377 Principal - Printing And Binding - RHS - Graduation	6,378	11,433	7,000	4,410	7,000	0
10-2380-580-000-12-00-000 2259 Principal - Travel - WES	0	0	0	0	1,200	1,200
10-2380-581-000-35-00-000 2366 Principal - Mileage/Toll Reimb - RHS	0	0	100	0	100	0
10-2380-610-000-11-00-000 2232 Principal - General Supplies - IES	285	765	1,800	1,768	1,800	0
10-2380-610-000-12-00-000 2260 Principal - General Supplies - WES	6,136	97	250	0	250	0
10-2380-610-000-13-00-000 2286 Principal - General Supplies - RES -	3,290	398	465	300	465	0
10-2380-610-000-14-00-000 2313 Principal - General Supplies - RMS - Elem	602	408	800	777	1,747	947
10-2380-610-000-34-00-000 2339 Principal - General Supplies - RMS - Sec	1,117	883	1,200	1,577	3,550	2,350
10-2380-610-000-35-00-000 2368 Principal - General Supplies - RHS	6,655	4,787	7,821	7,724	7,385	-436
10-2380-610-000-35-00-012 2378 Principal - General Supplies - RHS - Graduation	2,500	19,968	1,635	6,120	1,635	0
10-2380-635-000-12-00-000 3867 Principal - Meals / Refreshments - WES	0	29	0	0	0	0
10-2380-635-000-14-00-000 2314 Principal - Meals / Refreshments - RMS - Elem	395	393	150	240	330	180
10-2380-635-000-34-00-000 2340 Principal - Meals / Refreshments - RMS - Sec	915	795	300	539	670	370
10-2380-635-000-35-00-000 2371 Principal - Meals / Refreshments - RHS	3,961	4,967	4,500	4,690	7,500	3,000
10-2380-640-000-11-00-000 2233 Principal - Books And Periodicals - IES	123	228	300	52	300	0
10-2380-640-000-13-00-000 2288 Principal - Books And Periodicals - RES	97	397	0	0	0	0
10-2380-640-000-14-00-000 2315 Principal - Books And Periodicals - RMS - Elem	28	0	51	0	66	15

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10 Fund 10						
10-2380-640-000-34-00-000 2341 Principal - Books And Periodicals - RMS - Sec	57	0	102	0	134	32
10-2380-640-000-35-00-000 2372 Principal - Books And Periodicals - RHS	645	658	654	434	654	0
10-2380-810-000-11-00-000 2236 Principal - Dues And Fees - IES	1,190	1,190	680	674	1,200	520
10-2380-810-000-12-00-000 2263 Principal - Dues And Fees - WES	654	952	1,400	1,339	1,400	0
10-2380-810-000-13-00-000 2291 Principal - Dues And Fees - RES	595	1,070	1,494	1,336	1,494	0
10-2380-810-000-14-00-000 2316 Principal - Dues And Fees - RMS - Elem	589	1,213	669	887	669	0
10-2380-810-000-34-00-000 2342 Principal - Dues And Fees - RMS - Sec	1,196	1,220	1,359	1,194	1,359	0
10-2380-810-000-35-00-000 2375 Principal - Dues And Fees - RHS	1,935	2,574	2,980	4,407	2,980	0
10-2390-121-000-12-00-000 6759 Principal - Discipline - Teacher Salary	38,173	29,235	0	0	0	0
10-2390-121-000-13-00-000 6760 Principal - Discipline - Teacher Salary	38,173	29,235	0	0	0	0
10-2390-133-000-35-00-000 2410 Principal - Discipline - Supplementals - RHS	5,445	1,980	16,000	0	16,000	0
10-2390-211-000-12-00-000 6768 Principal - Discipline - Medical Insurance	8,641	8,172	9,057	0	0	-9,057
10-2390-211-000-13-00-000 6769 Principal - Discipline - Medical Insurance	8,642	8,172	9,057	0	0	-9,057
10-2390-212-000-12-00-000 6771 Principal - Discipline - Dental Insurance	612	501	687	0	0	-687
10-2390-212-000-13-00-000 6770 Principal - Discipline - Dental Insurance	611	501	687	0	0	-687
10-2390-213-000-12-00-000 6772 Principal - Discipline - Life Insurance	28	36	32	0	0	-32
10-2390-213-000-13-00-000 6773 Principal - Discipline - Life Insurance	28	36	32	0	0	-32
10-2390-214-000-12-00-000 6775 Principal - Discipline - Income Protection Insurance	51	55	59	-349	0	-59

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10 Fund 10						
10-2390-214-000-13-00-000 6774 Principal - Discipline - Income Protection Insurance	51	54	59	0	0	-59
10-2390-220-000-12-00-000 6762 Principal - Discipline - Social Security	2,835	2,178	0	0	0	0
10-2390-220-000-13-00-000 6763 Principal - Discipline - Social Security	2,834	2,178	0	0	0	0
10-2390-220-000-35-00-000 2415 Principal - Discipline - Social Security - RHS	413	150	1,224	0	1,224	0
10-2390-230-000-12-00-000 6764 Principal - Discipline - Retirement	12,761	10,025	0	0	0	0
10-2390-230-000-13-00-000 6765 Principal - Discipline - Retirement	12,761	10,024	0	0	0	0
10-2390-230-000-35-00-000 2416 Principal - Discipline - Retirement - RHS	1,820	679	5,522	0	5,590	68
10-2390-250-000-35-00-000 2417 Principal - Discipline - Unemployment Comp - RHS	0	0	32	0	32	0
10-2390-260-000-12-00-000 6766 Principal - Discipline - Workers' Comp	344	263	0	0	0	0
10-2390-260-000-13-00-000 6767 Principal - Discipline - Workers' Comp	344	263	0	0	0	0
10-2390-260-000-35-00-000 2418 Principal - Discipline- Workers' Comp- RHS	49	18	144	0	128	-16
10-2390-275-000-35-00-000 2419 Principal - Discipline - Vision Insurance - RHS	0	0	500	0	511	11
10-2390-276-000-12-00-000 6776 Principal - Discipline - Rx Insurance	2,351	2,309	2,814	0	0	-2,814
10-2390-276-000-13-00-000 6777 Principal - Discipline - Rx Insurance	2,351	2,309	2,814	0	0	-2,814
10-2390-810-000-00-00-000 6916 Bond Costs - Paying Agent Fees	10,200	11,150	11,350	6,100	12,160	810
10-2419-133-000-00-00-000 2423 Supervision Health Services - Supplementals	0	0	4,041	0	0	-4,041
10-2419-220-000-00-00-000 2424 Supervision Health Services - Social Security	0	0	310	0	0	-310
10-2419-230-000-00-00-000 2425 Supervision Health Services - Retirement	0	0	1,395	0	0	-1,395

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10 Fund 10						
10-2419-250-000-00-00-000 2426 Supervision Health Services - Unemployment Comp	0	0	8	0	0	-8
10-2419-260-000-00-00-000 2427 Supervision Health Services - Workers' Compensation - Dis	0	0	36	0	0	-36
10-2420-330-000-00-05-000 2428 Medical Services -Professional Services	6,904	5,750	5,700	0	6,000	300
10-2440-121-000-00-00-000 2431 Nursing Services - Teacher Salary	331,374	349,277	365,784	284,259	392,435	26,651
10-2440-122-000-00-05-000 4945 Nursing Services - Substitutes	24,860	20,132	31,250	45,497	31,250	0
10-2440-133-000-00-00-000 2435 Nursing Services - Supplementals	0	0	5,091	6,660	5,773	682
10-2440-133-000-00-05-000 2447 Nursing Services - Supplementals - Special Ed	0	0	0	516	0	0
10-2440-141-000-00-00-000 2436 Nursing Services - Tech Staff-Wages/Salaries	131,273	146,751	148,696	126,905	201,752	53,056
10-2440-143-000-00-05-000 3870 Nursing Services - TechStaff - Extra Duty/OT	0	0	1,000	0	1,000	0
10-2440-211-000-00-00-000 2437 Nursing Services - Medical Insurance	140,926	133,183	177,071	64,065	131,309	-45,762
10-2440-212-000-00-00-000 2438 Nursing Services - Dental Insurance	7,850	6,959	8,715	3,592	8,488	-227
10-2440-213-000-00-00-000 2439 Nursing Services - Life Insurance	429	520	512	221	880	368
10-2440-214-000-00-00-000 2440 Nursing Services - Income Protection Insurance	771	895	888	543	1,070	182
10-2440-220-000-00-00-000 2441 Nursing Services - Social Security	34,099	36,513	39,356	30,650	45,898	6,542
10-2440-220-000-00-05-000 2448 Nursing Services - Social Security - Special Ed	1,896	1,540	2,468	3,519	2,467	-1
10-2440-230-000-00-00-000 2442 Nursing Services - Retirement	154,551	170,158	177,548	143,946	209,625	32,077
10-2440-230-000-00-05-000 2449 Nursing Services - Retirement -Special Ed	4,652	266	11,129	3,268	11,269	140
10-2440-250-000-00-00-000 2443 Nursing Services - Unemployment Comp	0	0	1,029	0	903	-126

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10 Fund 10						
10-2440-250-000-00-05-000 2450 Nursing Services - Unemployment Comp- Special Ed	0	0	65	0	64	-1
10-2440-260-000-00-00-000 2444 Nursing Services - Workers' Comp	4,164	4,464	4,114	3,760	3,315	-799
10-2440-260-000-00-05-000 2451 Nursing Services - Workers' Comp - Specical Ed	224	181	290	414	258	-32
10-2440-275-000-00-00-000 2445 Nursing Services - Vision Insurance	500	0	1,500	0	1,533	33
10-2440-276-000-00-00-000 2446 Nursing Services - Rx Insurance	33,626	33,340	37,524	15,574	34,196	-3,328
10-2440-330-000-00-00-000 6928 Nursing Services - Professional Services	0	2,258	0	70,050	168,369	168,369
10-2440-330-000-00-00-660 7298 Nursing Services - Professional Services - COVID	0	0	0	1,350	0	0
10-2440-330-000-00-05-000 2452 Nursing Services - Profes Ser - Special Ed	213,089	189,732	160,000	105,343	200,000	40,000
10-2440-330-000-00-05-561 6640 Nursing Services - Professional Services - St. Ed's Camp	20,848	33,566	30,000	2,208	35,000	5,000
10-2440-360-000-00-05-000 5877 Nursing Services - Employee Training & Development	0	0	500	837	500	0
10-2440-432-000-00-05-000 2453 Nursing Services - Repairs And Maint Services	636	927	1,000	1,136	1,000	0
10-2440-531-000-00-05-000 6235 Nursing Services - Postage	25	226	0	77	0	0
10-2440-550-000-00-05-000 2454 Nursing Services - Printing And Binding	1,720	853	1,000	0	1,000	0
10-2440-580-000-00-05-000 2455 Nursing Services - Travel	92	130	300	0	300	0
10-2440-581-000-00-05-000 2456 Nursing Services - Mileage/Toll Reimbursement In District	344	335	300	60	300	0
10-2440-610-000-00-05-000 2457 Nursing Services - General Supplies	11,481	28,829	10,000	20,670	15,000	5,000
10-2440-635-000-00-05-000 5781 Nursing Services - Meals / Refreshments	0	34	0	0	0	0
10-2440-752-000-00-05-000 5714 Nursing Services - Equipment - New	737	14,177	12,208	20,793	12,208	0

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10 Fund 10						
10-2440-756-000-00-05-000 2458	0	0	1,090	0	1,090	0
Nursing Services - New Equipment - Technology						
10-2440-762-000-00-05-000 6670	608	972	0	1,674	1,000	1,000
Nursing Services - Equipment - Replacement - Equipment - Rep						
10-2440-762-000-35-00-000 6671	0	7,154	0	0	0	0
Nursing Services - Equipment - Replacement - RHS - Equipment						
10-2450-211-000-00-00-000 6016	3,124	0	0	0	0	0
Nonpublic Health Serv - Medical Insurance						
10-2450-212-000-00-00-000 6017	222	0	0	0	0	0
Nonpublic Health Serv - Dental Insurance						
10-2450-213-000-00-00-000 6018	5	0	0	0	0	0
Nonpublic Health Serv - Life Insurance						
10-2450-214-000-00-00-000 6019	10	0	0	0	0	0
Nonpublic Health Serv - Income Protection Insurance						
10-2450-276-000-00-00-000 6022	855	0	0	0	0	0
Nonpublic Health Serv - Rx Insurance						
10-2511-111-000-00-00-000 2465	175,670	185,744	190,863	173,115	187,237	-3,626
Supervision of Fiscal Services-Adm Salaries						
10-2511-115-000-00-00-000 2466	1,500	1,500	0	1,385	1,500	1,500
Supervision of Fiscal Services-Adm FSA						
10-2511-151-000-00-00-000 6099	93,434	98,511	98,837	91,678	101,603	2,766
Supervision Of Fiscal Services - Clerical Staff - Wages/Sala						
10-2511-153-000-00-00-000 6100	2,498	4,038	2,500	1,209	2,500	0
Supervision Of Fiscal Services - Clerical Staff-Extra Duty/O						
10-2511-211-000-00-00-000 6066	46,718	44,588	73,409	19,537	46,843	-26,566
Supervision Of Fiscal Services - Medical Insurance						
10-2511-212-000-00-00-000 6067	2,374	2,334	4,206	1,111	2,593	-1,613
Supervision Of Fiscal Services - Dental Insurance						
10-2511-213-000-00-00-000 6068	728	789	764	160	1,367	603
Supervision Of Fiscal Services - Life Insurance						
10-2511-214-000-00-00-000 6069	504	546	530	747	408	-122
Supervision Of Fiscal Services - Income Protection Insurance						
10-2511-220-000-00-00-000 6070	17,833	18,849	19,056	17,002	22,403	3,347
Supervision Of Fiscal Services - Social Security						
10-2511-230-000-00-00-000 6071	89,819	95,246	100,839	89,123	102,319	1,480
Supervision Of Fiscal Services - Retirement						

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10 Fund 10						
10-2511-250-000-00-00-000 6164 Supervision Of Fiscal Services - Unemployment Comp	0	0	585	0	438	-147
10-2511-260-000-00-00-000 6165 Supervision Of Fiscal Services - Workers' Comp	2,512	2,608	2,341	2,406	1,608	-733
10-2511-275-000-00-00-000 6072 Supervision Of Fiscal Services - Vision Insurance	0	0	0	200	0	0
10-2511-276-000-00-00-000 6073 Supervision Of Fiscal Services - Rx Insurance	11,485	11,485	12,602	4,804	11,484	-1,118
10-2511-291-000-00-00-000 2481 Supervision of Fiscal Services-Pro Development Reim	0	1,851	0	600	0	0
10-2511-292-000-00-00-000 2482 Supervision of Fiscal Services-403b Contribution	15,654	18,796	19,742	18,386	18,724	-1,018
10-2514-151-000-00-00-000 6088 Payroll Services - Clerical Staff - Wages/Salaries	60,645	37,702	55,332	50,707	56,878	1,546
10-2514-211-000-00-00-000 6090 Payroll Services - Medical Insurance	16,344	-1,133	0	3,078	7,372	7,372
10-2514-212-000-00-00-000 6091 Payroll Services - Dental Insurance	572	270	0	171	398	398
10-2514-213-000-00-00-000 6092 Payroll Services - Life Insurance	56	51	0	26	110	110
10-2514-214-000-00-00-000 6093 Payroll Services - Income Protection Insurance	103	80	0	62	133	133
10-2514-220-000-00-00-000 6094 Payroll Services - Social Security	4,187	2,851	4,233	3,836	4,351	118
10-2514-230-000-00-00-000 6095 Payroll Services - Retirement	17,096	12,855	19,095	17,412	19,873	778
10-2514-250-000-00-00-000 6275 Payroll Services - Unemployment Comp	0	0	111	0	85	-26
10-2514-260-000-00-00-000 6280 Payroll Services - Workers' Comp	505	339	443	456	313	-130
10-2514-276-000-00-00-000 6097 Payroll Services - Rx Insurance	3,134	1,635	0	2,753	4,362	4,362
10-2515-111-000-00-00-000 6076 Financial Accounting Svcs - Adm Salaries	120,402	125,645	126,128	116,426	129,029	2,901
10-2515-211-000-00-00-000 6075 Financial Accounting Svcs - Medical Insurance	17,080	16,532	16,307	7,081	17,028	721

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10 Fund 10						
10-2515-212-000-00-000 6078 Financial Accounting Svcs - Dental Insurance	805	668	817	315	735	-82
10-2515-213-000-00-000 6079 Financial Accounting Svcs - Life Insurance	442	479	464	970	834	370
10-2515-214-000-00-000 6080 Financial Accounting Svcs - Income Protection Insurance	270	292	283	394	208	-75
10-2515-220-000-00-000 6081 Financial Accounting Svcs - Social Security	9,036	9,472	9,649	8,805	9,871	222
10-2515-230-000-00-000 6082 Financial Accounting Svcs - Retirement	40,251	42,277	43,527	40,179	45,083	1,556
10-2515-250-000-00-000 6282 Financial Accounting Svcs - Unemployment Comp	0	0	252	0	194	-58
10-2515-260-000-00-000 6281 Financial Accounting Svcs - Workers' Comp	1,084	1,131	1,009	1,048	710	-299
10-2515-275-000-00-000 6083 Financial Accounting Svcs - Vision Insurance	0	100	0	0	0	0
10-2515-276-000-00-000 6084 Financial Accounting Svcs - Rx Insurance	3,789	3,789	4,158	1,499	3,789	-369
10-2515-292-000-00-000 6087 Financial Accounting Svcs - 403b Contributions-Dist Paid	6,020	6,244	6,473	5,742	6,452	-21
10-2519-151-000-00-000 2468 Business Office - Clerical Staff - Wages/Salaries	100,943	85,129	106,218	97,232	109,204	2,986
10-2519-153-000-00-000 2469 Business Office - Clerical Staff-Extra Duty/OT	0	2,259	500	1,687	500	0
10-2519-211-000-00-000 2470 Business Office- Medical Insurance	14,606	14,067	38,320	6,160	14,744	-23,576
10-2519-212-000-00-000 2471 Business Office- Dental Insurance	700	449	874	341	796	-78
10-2519-213-000-00-000 2472 Business Office - Life Insurance	122	81	128	37	220	92
10-2519-214-000-00-000 2473 Business Office- Income Protection Insurance	207	144	217	80	202	-15
10-2519-220-000-00-000 2474 Business Office- Social Security	7,624	6,621	8,163	7,463	8,393	230
10-2519-230-000-00-000 2475 Business Office - Retirement	33,648	29,859	36,829	33,903	38,331	1,502

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10 Fund 10						
10-2519-250-000-00-00-000 2476 Business Office- Unemployment Comp	0	0	214	34	164	-50
10-2519-260-000-00-00-000 2477 Business Office - Workers' Comp	908	786	855	890	605	-250
10-2519-275-000-00-00-000 2478 Business Office - Vision Insurance	861	401	2,500	567	2,555	55
10-2519-276-000-00-00-000 2479 Business Office - Rx Insurance	4,362	2,727	4,788	1,874	4,362	-426
10-2519-330-000-00-06-000 2483 Business Office - Professional Services	4,785	1,630	10,200	3,508	12,400	2,200
10-2519-360-000-00-06-000 5727 Business Office - Employee Training & Development	0	0	3,990	531	4,000	10
10-2519-432-000-00-06-000 2485 Business Office - Repairs And Maintenance Services	0	0	500	50	0	-500
10-2519-442-000-00-06-000 2486 Business Office -Lease/ Rental Of Equipment	4,041	3,972	4,000	4,300	4,007	7
10-2519-525-000-00-06-000 2487 Business Office - Bonding Insurance	1,310	1,310	1,350	1,310	1,350	0
10-2519-529-000-00-06-000 2488 Business Office - Other Insurance	64,793	71,482	73,650	65,798	80,300	6,650
10-2519-531-000-00-06-000 2489 Business Office - Postage	38,481	14,073	40,000	19,910	40,000	0
10-2519-541-000-00-06-000 2490 Business Office- Advertising	2,477	2,160	3,500	3,532	3,500	0
10-2519-580-000-00-06-000 2492 Business Office - Travel	2,245	393	1,325	0	1,325	0
10-2519-581-000-00-06-000 2493 Business Office- Mileage/Toll Reimbursement	247	177	300	24	300	0
10-2519-610-000-00-06-000 2495 Business Office - General Supplies	7,971	4,887	8,000	5,416	8,000	0
10-2519-635-000-00-06-000 4741 Business Office - Meals/Refreshments	173	135	300	248	300	0
10-2519-752-000-00-06-000 2499 Business Office - Equipment	0	0	1,500	0	0	-1,500
10-2519-762-000-00-06-000 2500 Business Office - Equipment - Replacement	0	5,125	0	0	1,000	1,000

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Account Number / ASN	2018-2019 Actual Expenditures	2019-2020 Actual Expenditures	2020-2021 Budgeted Expenditures	2020-2021 YTD Expenditures	2021-22 Proposed Final Budget Exp	\$ Difference 20/21 to 21/22
10 Fund 10						
10-2519-810-000-00-06-000 2501 Business Office - Dues And Fees	2,101	713	1,850	1,971	2,475	625
10-2611-111-000-00-00-000 2502 Operation Svcs - Adm Salaries	51,923	143,084	214,830	116,908	230,761	15,931
10-2611-116-000-00-00-000 2504 Operation Svcs - Waiver Helath Care	0	0	0	3,000	0	0
10-2611-141-000-00-00-000 2505 Operation Svcs - Tech Staff-Wages/Salaries	53,477	55,520	56,564	51,913	58,151	1,587
10-2611-143-000-00-00-000 6419 Operations Services - Tech Staff - Extra Duty/OT	106	14,654	0	5,577	2,500	2,500
10-2611-211-000-00-00-000 5996 Supervison - Operations - Medical Insurance	37,610	42,798	30,092	7,480	51,717	21,625
10-2611-212-000-00-00-000 5997 Supervision - Operations - Dental Insurance	836	1,681	2,159	656	2,935	776
10-2611-213-000-00-00-000 5998 Supervision - Operations - Life Insurance	245	596	585	960	1,601	1,016
10-2611-214-000-00-00-000 5999 Supervision - Operations - Income Protection Insurance	167	1,391	444	1,513	549	105
10-2611-220-000-00-00-000 6000 Supervision - Operations - Social Security	7,991	16,164	20,762	13,398	22,293	1,531
10-2611-230-000-00-00-000 6001 Supervision - Operations - Retirement	35,187	69,407	93,657	59,812	101,820	8,163
10-2611-250-000-00-00-000 6166 - Unemployment Comp	0	0	543	0	439	-104
10-2611-260-000-00-00-000 6167 - Workers' Comp	949	1,919	2,172	1,597	1,608	-564
10-2611-276-000-00-00-000 6002 Supervision - Operations - Rx Insurance	4,799	8,417	9,787	2,476	16,467	6,680
10-2611-292-000-00-00-000 6003 Supervision - Operations - 403b Contr-Dist Paid	55,435	57,785	10,742	15,125	11,539	797
10-2619-111-000-00-00-000 6004 Operations Services - Adm Salaries	89,904	92,062	94,180	86,935	96,346	2,166
10-2619-211-000-00-00-000 6005 Operations Services - Medical Insurance	18,866	17,803	18,012	7,346	17,028	-984
10-2619-212-000-00-00-000 6006 Operations Services - Dental Insurance	1,334	1,125	1,376	394	735	-641

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10 Fund 10						
10-2619-213-000-00-00-000 6007 Operations Services - Life Insurance	330	232	118	559	622	504
10-2619-214-000-00-00-000 6008 Operations Services - Income Protection Insurance	201	218	211	235	208	-3
10-2619-220-000-00-00-000 6009 Operations Services- Social Security	6,777	6,942	7,205	6,568	7,370	165
10-2619-230-000-00-00-000 6010 Operations Services - Retirement	30,055	31,568	32,502	30,001	33,663	1,161
10-2619-250-000-00-00-000 6273 Operations Services - Unemployment Comp	970	0	188	0	145	-43
10-2619-260-000-00-00-000 6278 Operations Services - Workers' Comp	809	829	753	782	530	-223
10-2619-275-000-00-00-000 6437 Operations Services - Vision Insurance	220	825	0	0	0	0
10-2619-276-000-00-00-000 6011 Operations Services - Rx Insurance	5,687	5,687	6,240	1,762	3,789	-2,451
10-2619-292-000-00-00-000 6012 Operations Services-403b Contr-Dist Paid	4,495	4,607	4,833	4,347	4,818	-15
10-2619-330-000-00-00-000 2525 Operation Svcs - Professional Services	49,644	130,741	22,000	58,014	30,000	8,000
10-2619-330-000-00-00-659 6864 Oper Services - Professional Services - Insurance Claim	0	399,337	0	4,265	0	0
10-2619-360-000-00-00-000 5793 Operation Services - Employee Training & Development	0	0	8,000	0	6,000	-2,000
10-2619-411-000-00-00-000 2526 Operation Svcs - Disposal Services	63,020	63,102	79,000	80,458	79,000	0
10-2619-414-000-00-00-000 2527 Operation Svcs - Lawn Care Services	225,817	197,488	250,000	215,600	250,000	0
10-2619-424-000-00-06-000 2549 Operation Svcs - Water / Sewage - Adm Bldg	2,426	2,676	3,000	4,319	3,000	0
10-2619-424-000-00-07-000 2552 Operation Svcs - Water / Sewage - Bus Garage	2,907	2,220	2,900	4,168	2,900	0
10-2619-424-000-11-00-000 2567 Operation Svcs- Water / Sewage - IES	16,291	14,696	16,500	18,840	16,500	0
10-2619-424-000-12-00-000 2583 Operation Svcs - Water / Sewage - WES	13,604	12,605	14,300	16,294	14,615	315

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10 Fund 10						
10-2619-424-000-13-00-000 2598 Operation Svcs - Water / Sewage - RES	15,334	12,688	16,500	18,408	16,863	363
10-2619-424-000-34-00-000 2628 Operation Svcs - Water / Sewage - RMS - Sec	30,082	20,280	30,800	44,764	30,800	0
10-2619-424-000-35-00-000 2643 Operation Svcs - Water / Sewage - RHS	39,625	28,411	55,000	93,206	55,000	0
10-2619-431-000-00-00-000 2528 Operation Svcs - Repairs And Maint Services	123,259	166,359	240,000	121,610	240,000	0
10-2619-432-000-00-00-000 2529 Operation Svcs - Repairs And Maint Services	149,318	53,337	135,000	79,556	135,000	0
10-2619-432-000-00-00-632 6968 Operations Services - Repairs & Maintenance - Pool	0	5,907	0	10,800	0	0
10-2619-432-000-00-00-659 6799 Operation Svcs - Repairs & Maintenance - Insurance Claim	266,055	11,905	0	0	0	0
10-2619-433-000-00-00-000 2530 Operation Svcs - Repairs And Maint Services	19,580	0	20,000	2,500	20,000	0
10-2619-442-000-00-00-000 6708 Operations Services - Other - Equipment Lease/Rental	2,681	4,284	8,000	8,396	8,000	0
10-2619-449-000-00-00-659 6875 Operations Services - Other Rental - Insurance Claim	190	17,536	0	0	0	0
10-2619-460-000-00-00-000 2531 Operation Svcs - Extermination Services	9,638	10,300	14,000	11,588	14,000	0
10-2619-490-000-10-00-660 7154 Operations - Other Rental - COVID	0	0	0	9,676	0	0
10-2619-490-000-30-00-660 7153 Operations - Other Rentals - COVID	0	0	0	7,861	9,200	9,200
10-2619-523-000-00-06-000 2545 Operation Svcs - General Property And Liabilit	126,469	129,444	150,900	140,775	132,000	-18,900
10-2619-531-000-00-00-000 2532 Operation Svcs - Postage	0	118	0	290	110	110
10-2619-538-000-00-06-000 2546 Operation Svcs - Telecommunication	114,729	120,817	115,000	133,000	121,000	6,000
10-2619-550-000-00-00-000 2533 Operation Svcs - Printing And Binding	0	1,002	0	0	1,000	1,000
10-2619-580-000-00-00-000 2534 Operation Svcs - Travel	224	0	500	0	500	0

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10 Fund 10						
10-2619-581-000-00-00-000 2535 Operation Svcs - Mileage/Toll Reimb	1,655	2,616	1,000	641	1,000	0
10-2619-610-000-10-00-000 5219 Operations Supplies - Elementary	275,236	203,617	230,000	174,761	230,000	0
10-2619-610-000-10-00-659 6939 Operations Services - Other - General Supplies	7,482	0	0	0	0	0
10-2619-610-000-10-00-660 7010 Operations Services - Other - General Supplies - COVID-19	0	0	0	120,162	17,800	17,800
10-2619-610-000-30-00-000 5720 Operations Supplies - Secondary	274,905	214,912	230,000	194,196	230,000	0
10-2619-610-000-30-00-659 6940 Operations Services - Other - General Supplies	7,482	0	0	0	0	0
10-2619-610-000-30-00-660 7011 Operations Services - Other - General Supplies - COVID-19	0	0	0	118,785	17,800	17,800
10-2619-610-115-10-00-000 7160 Operations Services - Other - General Supplies - Elementary	0	259	0	0	0	0
10-2619-610-115-30-00-000 7164 Operations Services - Other - General Supplies	0	259	0	0	0	0
10-2619-610-986-10-00-002 7230 Operations Services - General Supplies - Elem - County CARES	0	0	0	6,567	0	0
10-2619-610-986-30-00-002 7231 Operations Services - General Supplies - County CARES	0	0	0	6,567	0	0
10-2619-621-000-00-06-000 2550 Operation Svcs - Natural Gas - Adm Bldg	11,947	8,691	10,100	10,100	10,100	0
10-2619-621-000-00-07-000 2553 Operation Svcs - Natural Gas - Bus Garage	5,429	3,996	4,500	6,175	4,500	0
10-2619-621-000-11-00-000 2568 Operation Svcs - Natural Gas - IES	548	867	1,000	1,840	1,000	0
10-2619-621-000-12-00-000 2584 Operation Svcs - Natural Gas - WES	16,986	16,682	14,300	15,526	16,700	2,400
10-2619-621-000-13-00-000 2599 Operation Svcs - Natural Gas - RES	2,099	2,321	1,700	1,700	2,330	630
10-2619-621-000-34-00-000 2629 Operation Svcs - Natural Gas - RMS - Sec	16,803	12,803	14,300	14,300	14,300	0
10-2619-621-000-35-00-000 2644 Operation Svcs - Natural Gas - RHS	65,007	44,916	49,000	54,000	49,000	0

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10 Fund 10						
10-2619-622-000-00-06-000 2548 Operation Svcs - Electricity - Adm Bldg	34,674	26,978	33,000	33,000	33,000	0
10-2619-622-000-00-07-000 2551 Operation Svcs - Electricity - Bus Garage	9,586	7,690	11,000	11,000	11,000	0
10-2619-622-000-11-00-000 2566 Operation Svcs - Electricity - IES	106,186	88,099	110,000	110,000	110,000	0
10-2619-622-000-12-00-000 2582 Operation Svcs - Electricity - WES	90,786	77,019	100,000	100,000	100,000	0
10-2619-622-000-13-00-000 2597 Operation Svcs - Electricity - RES	72,022	62,227	85,000	85,000	85,000	0
10-2619-622-000-34-00-000 2627 Operation Svcs - Electricity - RMS - Sec	151,338	126,664	160,000	160,000	160,000	0
10-2619-622-000-35-00-000 2642 Operation Svcs - Electricity - RHS	206,474	182,709	251,500	251,500	251,500	0
10-2619-624-000-00-00-000 2537 Operation Svcs - Oil - District	18,288	1,012	5,000	1,504	5,000	0
10-2619-635-000-00-00-000 4610 Operation Svcs - Meals/Refreshments	1,198	412	700	1,624	700	0
10-2619-752-000-00-00-000 2538 Operation Svcs - Equipment	5,000	7,119	20,000	14,239	20,000	0
10-2619-761-000-00-00-000 2540 Operation Svcs - Equipment - Replacement	0	0	15,000	0	15,000	0
10-2619-762-000-00-00-000 6109 Operation Svcs-Vehicle Replacement Vehicles	65,746	-3,200	15,000	19,786	15,000	0
10-2619-762-000-00-00-659 6881 Operations Services - Equipment - Replace - Insurance Claim	0	34,496	0	0	0	0
10-2619-810-000-00-00-000 2542 Operation Svcs - Dues And Fees	3,782	2,734	6,000	2,181	6,000	0
10-2619-810-000-00-00-657 5397 Operation Services - Stormwater Fees	35,816	35,786	36,000	35,786	36,000	0
10-2620-116-000-00-00-000 6013 Operation Of Buildings Svcs - Waiver Health Care	2,000	2,000	2,100	5,667	2,100	0
10-2620-161-000-00-00-000 2508 Operation Svcs - Dist MaintenanceStaff-Wages/Salaries	772,824	801,427	821,569	694,949	844,559	22,990
10-2620-163-000-00-00-000 2509 Operation Svcs - Dist Maintenance Staff-Extra Duty/OT	42,563	21,986	48,000	44,653	48,000	0

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10 Fund 10						
10-2620-171-000-11-00-000 2554 Operation Svcs - Build Maint Staff-Wages/Salaries - IES	63,139	65,531	67,130	61,214	69,009	1,879
10-2620-171-000-12-00-000 2570 Operation Svcs - Build Maint Staff-Wages/Salaires - WES	59,931	63,508	67,130	56,346	69,009	1,879
10-2620-171-000-13-00-000 2585 Operation Svcs - Build Maint Staff-Wages/Salaries - RES	45,354	57,286	67,130	44,537	69,009	1,879
10-2620-171-000-14-00-000 2600 Operation Svcs - Build Maint Staff-Wages/Salaries - RMS - E	22,138	22,952	23,533	21,459	24,194	661
10-2620-171-000-34-00-000 2615 Operation Svcs - Build Maint Staff-Wages/Salaries - RMS - S	47,043	48,773	50,007	45,600	51,413	1,406
10-2620-171-000-35-00-000 2630 Operation Svcs - Build Maint Staff-Wages/Salaries - RHS	145,683	151,059	154,868	141,220	159,211	4,343
10-2620-173-000-00-00-661 7326 Operations - Overtime - COVID-19 Pod Exp	0	0	0	32,896	0	0
10-2620-173-000-11-00-000 4386 Operation Svcs - Build Maint Staff-Extra Duty/OT - iES	2,695	258	2,200	4,051	3,000	800
10-2620-173-000-12-00-000 3872 Operation Svcs - Build Maint Staff-Extra Duty/OT - WES	5,257	1,704	6,000	3,065	6,000	0
10-2620-173-000-13-00-000 3873 Operation Svcs - Build Maint Staff-Extra Duty/OT - RES	1,082	0	1,500	1,230	1,500	0
10-2620-173-000-14-00-000 3874 Operation Svcs - Build Maint Staff-Extra Duty/OT - RMS - E	5,950	3,247	5,000	4,064	5,000	0
10-2620-173-000-35-00-000 3876 Operation Svcs - Build Maint Staff-Extra Duty/OT - RHS	6,658	3,850	10,000	9,231	10,000	0
10-2620-181-000-00-00-000 2510 Operation Svcs - Custodial Staff - District	1,456,882	1,490,935	1,512,751	1,262,538	1,505,551	-7,200
10-2620-181-000-00-00-661 7327 Operations - Security Salaries - COVID-19 Pod Exp	0	0	0	982	0	0
10-2620-182-000-00-00-000 7236 Operations - Subsitute Custodial Wages	0	0	0	109,302	42,443	42,443
10-2620-183-000-00-00-000 2511 Operation Svcs- Custodial Staff- Extra Duty/OT - District	72,855	58,531	65,000	74,737	65,000	0
10-2620-211-000-00-00-000 2512 Operation Svcs - Medical Insurance - District	513,330	503,029	517,933	214,183	530,097	12,164
10-2620-211-000-11-00-000 2555 Operation Svcs - Medical Insurance - IES	19,772	18,738	18,932	8,223	19,770	838

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10 Fund 10						
10-2620-211-000-12-00-000 2571 Operation Svcs - Medical Insurance - WES	19,772	12,662	18,932	1,420	7,332	-11,600
10-2620-211-000-13-00-000 2586 Operation Svcs- Medical Insurance - RES	13,809	13,405	13,223	4,352	13,807	584
10-2620-211-000-14-00-000 2601 Operation Svcs - Medical Insurance - RMS - Elem	6,329	6,144	6,059	2,632	6,326	267
10-2620-211-000-34-00-000 2616 Operation Svcs - Medical Insurance - RMS - Sec	13,443	13,050	12,874	5,592	13,443	569
10-2620-211-000-35-00-000 2631 Operation Svcs - Medical Insurance - RHS	39,543	37,477	37,865	16,447	39,540	1,675
10-2620-212-000-00-00-000 2513 Operation Svcs - Dental Insurance - District	25,277	23,808	29,836	15,087	29,754	-82
10-2620-212-000-11-00-000 2556 Operation Svcs- Dental Insurance - IES	1,334	1,125	1,376	531	1,239	-137
10-2620-212-000-12-00-000 2572 Operation Svcs - Dental Insurance - WES	1,334	857	1,376	261	398	-978
10-2620-212-000-13-00-000 2587 Operation Svcs - Dental Insurance - RES	805	668	817	214	346	-471
10-2620-212-000-14-00-000 2602 Operation Svcs - Dental Insurance - RMS - Elem	427	360	440	170	396	-44
10-2620-212-000-34-00-000 2617 Operation Svcs - Dental Insurance - RMS - Sec	908	765	935	361	842	-93
10-2620-212-000-35-00-000 2632 Operation Svcs - Dental Insurance - RHS	2,669	2,249	2,752	1,061	2,478	-274
10-2620-213-000-00-00-000 2514 Operation Svcs - Life Insurance	1,565	1,686	1,664	517	2,860	1,196
10-2620-213-000-11-00-000 2557 Operation Svcs - Life Insurance - IES	61	66	64	26	110	46
10-2620-213-000-12-00-000 2573 Operation Svcs - Life Insurance - WES	61	64	64	11	110	46
10-2620-213-000-13-00-000 2588 Operation Svcs - Life Insurance - RES	61	66	64	19	110	46
10-2620-213-000-14-00-000 2603 Operation Svcs - Life Insurance - RMS - Elem	20	21	21	8	35	14
10-2620-213-000-34-00-000 2618 Operation Svcs - Life Insurance - RMS - Sec	42	45	44	18	75	31

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10 Fund 10						
10-2620-213-000-35-00-000 2633	122	133	128	53	220	92
Operation Svcs - Life Insurance - RHS						
10-2620-214-000-00-00-000 2515	1,916	2,060	1,963	833	1,738	-225
Operation Svcs - Income Protection Insurance - District						
10-2620-214-000-11-00-000 2558	112	121	118	70	133	15
Operation Svcs - Income Protection Insurance - IMS						
10-2620-214-000-12-00-000 2574	112	92	118	14	31	-87
Operation Svcs - Income Protection Insurance - WES						
10-2620-214-000-13-00-000 2589	112	121	118	45	222	104
Operation Svcs - Income Protection Insurance - RES						
10-2620-214-000-14-00-000 2604	36	39	38	23	43	5
Operation Svcs - Income Protection Insurance - RMS Elem						
10-2620-214-000-34-00-000 2619	76	82	80	48	91	11
Operation Svcs - Income Protection Insurance - RMS Sec						
10-2620-214-000-35-00-000 2634	224	243	236	140	266	30
Operation Svcs - Income Protection Insurance - RHS						
10-2620-220-000-00-00-000 2516	176,144	177,977	187,213	163,599	191,813	4,600
Operation Svcs - Social Security - Distirct						
10-2620-220-000-00-00-661 7335	0	0	0	2,547	0	0
Operation Of Buildings Svcs - Social Security						
10-2620-220-000-11-00-000 2559	4,697	4,686	5,302	4,777	5,510	208
Operation Svcs - Social Security - IES						
10-2620-220-000-12-00-000 2575	5,106	4,882	5,594	4,493	5,739	145
Operation Svcs - Social Security - WES						
10-2620-220-000-13-00-000 2590	4,819	4,913	5,250	3,407	5,395	145
Operation Svcs - Social Security - RES						
10-2620-220-000-14-00-000 2605	2,106	1,958	2,183	1,906	2,234	51
Operation Svcs - Social Security - RMS - Elem						
10-2620-220-000-34-00-000 2620	3,525	3,642	3,825	3,405	3,933	108
Operation Svcs - Social Security - RMS - Sec						
10-2620-220-000-35-00-000 2635	11,381	11,574	12,611	11,250	12,944	333
Operation Svcs - Social Security - RHS						
10-2620-230-000-00-00-000 2517	777,930	797,251	824,374	720,066	876,177	51,803
Operation Svcs - Retirement - District						
10-2620-230-000-00-00-661 7336	0	0	0	11,687	0	0
Operation Of Buildings Svcs - Retirement						

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10 Fund 10						
10-2620-230-000-11-00-000 2560 Operation Svcs - Retirement - IES	22,008	22,559	23,926	22,523	25,160	1,234
10-2620-230-000-12-00-000 2576 Operation Svcs - Retirement - WES	22,875	22,342	25,238	19,728	26,208	970
10-2620-230-000-13-00-000 2591 Operation Svcs - Retirement - RES	21,479	22,460	23,685	14,308	24,636	951
10-2620-230-000-14-00-000 2606 Operation Svcs - Retirement - RMS - Elem	9,390	8,984	9,847	8,652	10,200	353
10-2620-230-000-34-00-000 2621 Operation Svcs - Retirement - RMS - Sec	15,726	16,724	17,257	15,406	17,964	707
10-2620-230-000-35-00-000 2636 Operation Svcs - Retirement - RHS	50,928	53,118	56,896	50,896	59,122	2,226
10-2620-250-000-00-00-000 6168 Operation Of Buildings Svcs - Unemployment Comp	0	0	4,903	6,934	3,844	-1,059
10-2620-250-000-11-00-000 6169 Operation Of Buildings Svcs - Unemployment Comp	0	0	138	0	110	-28
10-2620-250-000-12-00-000 6170 Operation Of Buildings Svcs - Unemployment Comp	0	0	146	0	115	-31
10-2620-250-000-13-00-000 6171 Operation Of Buildings Svcs - Unemployment Comp	0	0	137	0	107	-30
10-2620-250-000-14-00-000 6172 Operation Of Buildings Svcs - Unemployment Comp	0	0	57	0	46	-11
10-2620-250-000-34-00-000 6173 Operation Of Buildings Svcs - Unemployment Comp	0	0	100	0	77	-23
10-2620-250-000-35-00-000 6174 Operation Of Buildings Svcs - Unemployment Comp	0	0	330	0	258	-72
10-2620-260-000-00-00-000 2519 Operation Svcs - Workers' Comp - District	21,128	21,375	19,705	19,751	14,180	-5,525
10-2620-260-000-00-00-661 7337 Operation Of Buildings Svcs - Workers' Comp	0	0	0	305	0	0
10-2620-260-000-11-00-000 2562 Operation Svcs - Workers' Comp - IES -	593	592	557	587	404	-153
10-2620-260-000-12-00-000 2578 Operation Svcs - Workers' Comp - WES -	616	587	591	535	428	-163
10-2620-260-000-13-00-000 2593 Operation Svcs - Workers' Comp - RES -	578	590	551	412	391	-160

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10 Fund 10						
10-2620-260-000-14-00-000 2608 Operation Svcs - Workers' Comp - RMS -	253	236	233	230	173	-60
10-2620-260-000-34-00-000 2623 Operation Svcs - Workers' Comp - RMS -	423	439	400	410	283	-117
10-2620-260-000-35-00-000 2638 Operation Svcs - Workers' Comp - RHS -	1,371	1,394	1,329	1,354	956	-373
10-2620-275-000-00-00-000 2520 Operation Svcs - Vision Insurance - District	1,421	1,460	1,500	1,793	1,533	33
10-2620-275-000-11-00-000 2563 Operation Svcs - Vision Insurance - IES	592	0	0	350	0	0
10-2620-275-000-12-00-000 2579 Operation Svcs - Vision Insurance - WES	0	300	300	673	307	7
10-2620-275-000-13-00-000 2594 Operation Svcs - Vision Insurance - RES	300	0	300	0	307	7
10-2620-275-000-14-00-000 2609 Operation Svcs - Vision Insurance - RMS - Elem	99	315	0	0	0	0
10-2620-275-000-34-00-000 2624 Operation Svcs - Vision Insurance - RMS - Sec	201	639	0	0	0	0
10-2620-275-000-35-00-000 2639 Operation Svcs - Vision Insurance - RHS	270	762	300	0	307	7
10-2620-276-000-00-00-000 2521 Operation Svcs - Rx Insurance - District	139,043	141,410	158,909	67,786	151,934	-6,975
10-2620-276-000-11-00-000 2564 Operation Svcs - Rx Insurance - IES	5,130	5,130	5,629	2,203	5,130	-499
10-2620-276-000-12-00-000 2580 Operation Svcs - Rx Insurance - WES	5,130	4,073	5,629	980	2,181	-3,448
10-2620-276-000-13-00-000 2595 Operation Svcs - Rx Insurance - RES	3,419	3,419	3,752	1,297	3,419	-333
10-2620-276-000-14-00-000 2610 Operation Svcs - Rx Insurance - RMS - Elem	1,642	1,642	1,802	705	1,642	-160
10-2620-276-000-34-00-000 2625 Operation Svcs - Rx Insurance - RMS - Sec	3,488	3,488	3,828	1,498	3,488	-340
10-2620-276-000-35-00-000 2640 Operation Svcs - Rx Insurance - RHS	10,261	10,260	11,259	4,407	10,260	-999
10-2620-292-000-00-00-000 2524 Operation Svcs - 403b Contributions-District	13,782	16,047	8,223	21,771	8,448	225

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10 Fund 10						
10-2620-292-000-00-00-661 7338	0	0	0	79	0	0
Operation Of Buildings Svcs - 403b Contributions-Dist Paid						
10-2620-292-000-11-00-000 2565	632	660	672	600	690	18
Operation Svcs - 403b Contributions-IES						
10-2620-292-000-12-00-000 2581	619	440	672	0	690	18
Operation Svcs - 403b Contributions-WES						
10-2620-292-000-13-00-000 2596	631	660	672	13,311	690	18
Operation Svcs - 403b Contributions-RES						
10-2620-292-000-14-00-000 2611	251	244	245	228	252	7
Operation Svcs - 403b Contributions-RMS - Elem						
10-2620-292-000-34-00-000 2626	431	466	491	413	504	13
Operation Svcs - 403b Contributions-RMS - Sec						
10-2620-292-000-35-00-000 2641	1,457	1,522	1,550	1,357	1,593	43
Operation Svcs - 403b Contributions-RHS						
10-2620-330-000-00-00-661 7495	0	0	0	4,891	0	0
Operations - Professional Service - COVID 19 Pod Exp						
10-2620-330-000-00-00-662 7496	0	0	0	2,740	0	0
Operations - Professional Service- COVID 19 Student Clinic						
10-2620-610-000-00-00-661 7348	0	0	0	311	0	0
Operations - Supplies - COVID 19 Pod Exp						
10-2620-635-000-00-00-661 7328	0	0	0	4,760	0	0
Operations - Meals/Refreshments - COVID-19 Pod Exp						
10-2620-635-000-00-00-662 7497	0	0	0	1,617	0	0
Operation - Meals / Refreshments - COVID 19 Student Clinic						
10-2660-111-000-00-00-000 2645	80,528	28,168	0	87,681	0	0
Security Svcs - Adm Salaries						
10-2660-181-000-00-00-000 2647	144,635	119,795	151,109	96,912	152,534	1,425
Security Svcs - Security Staff - Wages/Salaries						
10-2660-183-000-00-00-000 3877	5,213	3,441	7,500	4,209	5,000	-2,500
Security Svcs - Security Staff - Extra Duty/OT						
10-2660-211-000-00-00-000 2648	38,691	34,865	36,996	11,343	19,823	-17,173
Security Svcs - Medical Insurance						
10-2660-212-000-00-00-000 2649	1,959	1,681	2,172	942	735	-1,437
Security Svcs - Dental Insurance						
10-2660-213-000-00-00-000 2650	352	286	370	73	55	-315
Security Svcs - Life Insurance						

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10 Fund 10						
10-2660-214-000-00-00-000 2651	222	180	233	127	12	-221
Security Svcs - Income Protection Insurance						
10-2660-220-000-00-00-000 2652	17,621	11,725	12,134	14,134	12,052	-82
Security Svcs - Social Security						
10-2660-230-000-00-00-000 2653	82,118	48,837	54,735	65,108	55,043	308
Security Svcs - Retirement						
10-2660-250-000-00-00-000 2654	0	0	316	0	242	-74
Security Svcs - Unemployment Comp						
10-2660-260-000-00-00-000 2655	2,073	1,363	1,275	1,699	875	-400
Security Svcs - Workers' Com						
10-2660-275-000-00-00-000 2656	496	0	0	0	0	0
Security Svcs - Vision Insurance						
10-2660-276-000-00-00-000 2657	10,817	10,157	11,869	6,090	5,130	-6,739
Security Svcs - Rx Insurance						
10-2660-292-000-00-00-000 2659	1,738	870	0	4,992	0	0
Security Svcs - 403b Contributions-Dist Paid						
10-2660-330-000-00-00-000 2660	19,113	11,004	20,000	19,980	25,000	5,000
Security Svcs - Professional Services - Other						
10-2660-330-000-34-00-002 6967	0	16,227	0	8,793	20,000	20,000
Security Svcs - Professional Services - Police RMS						
10-2660-330-000-35-00-000 2669	41,044	41,013	47,000	30,406	62,000	15,000
Security Svcs - Professional Services - RHS Day						
10-2660-330-000-35-00-001 6959	0	21,863	0	9,912	21,000	21,000
Security Svcs - Profess Serv - PM Guards						
10-2660-330-000-35-00-002 6966	0	19,265	0	17,587	0	0
Security Svcs - Professional Services - Police RHS						
10-2660-330-000-35-00-012 6736	0	4,728	0	0	0	0
Security Svcs - Professional Ser-Graduation						
10-2660-330-000-35-44-001 7243	0	0	0	5,275	0	0
Security Svcs - Professional Services - Sports						
10-2660-340-361-00-06-000 6869	0	12,000	0	0	0	0
Security Svcs - Technical Services - Keystone Community						
10-2660-360-000-00-00-000 5876	0	0	0	2,655	2,000	2,000
Security Svcs - Employee Training & Development						
10-2660-432-000-00-00-000 2661	2,550	2,625	3,000	11,200	6,000	3,000
Security Svcs - Repairs And Maintenance Services						

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10 Fund 10						
10-2660-433-000-00-00-000 2662 Security Svcs - Vehicle- Rep & Main	1,200	165	2,000	0	2,000	0
10-2660-581-000-00-00-000 2664 Security Svcs - Mileage/Toll Reimb	802	319	2,500	1,116	2,500	0
10-2660-610-000-00-00-000 2665 Security Svcs - General Supplies	25	0	0	0	0	0
10-2660-610-000-10-00-000 5244 Security Supplies - Elementary	2,788	12,108	3,000	2,881	12,200	9,200
10-2660-610-000-30-00-000 5721 Security Supplies - Secondary	2,788	9,092	3,000	3,334	12,200	9,200
10-2660-610-360-00-00-000 6876 Security Svcs - General Supplies - PCCD Security Grant	0	0	0	40,000	0	0
10-2660-610-360-10-00-000 7161 Security Svcs - General Supplies - Elementary	0	12,500	0	0	0	0
10-2660-610-360-30-00-000 7162 Security Svcs - General Supplies PCCD Security Grant	0	12,500	0	0	0	0
10-2660-752-000-00-00-000 3916 Security Svcs - Equipment New	0	514	25,000	16,800	16,800	-8,200
10-2660-761-000-00-00-000 2667 Security Svcs - Equipment - Replacement	0	0	7,000	0	7,000	0
10-2660-762-000-00-00-000 6672 Security Svcs - Equipment - Replacement	12,594	0	0	15,244	0	0
10-2660-810-000-00-00-000 2668 Security Svcs - Dues And Fees	0	0	0	5,129	0	0
10-2711-111-000-00-07-000 2670 Transportation Service - Adm Salaries - District	105,660	110,261	110,685	102,170	113,231	2,546
10-2711-151-000-00-07-000 2674 Transportation Service - Clerical Staff - Wages/Salaries	119,496	123,916	127,014	115,821	130,563	3,549
10-2711-153-000-00-07-000 2675 Transportation Service - Clerical Staff-Extra Duty/OT	7,050	2,297	2,400	3,421	2,400	0
10-2711-211-000-00-07-000 6024 - Medical Insurance	46,108	41,374	50,438	19,411	52,668	2,230
10-2711-212-000-00-07-000 6025 Supervision of Transportation - Dental Insurance	1,471	1,230	1,504	1,170	3,213	1,709
10-2711-213-000-00-07-000 6026 - Life Insurance	422	458	451	90	952	501

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10 Fund 10						
10-2711-214-000-00-07-000 6027 - Income Protection Insurance	278	301	303	327	244	-59
10-2711-220-000-00-07-000 6028 - Social Security	17,323	17,672	18,368	16,586	18,834	466
10-2711-230-000-00-07-000 6029 - Retirement	77,627	80,379	82,858	76,409	86,020	3,162
10-2711-250-000-00-07-000 6175 - Unemployment Comp	0	0	480	0	371	-109
10-2711-260-000-00-07-000 6176 - Workers' Comp	2,090	2,128	1,923	1,993	1,360	-563
10-2711-275-000-00-07-000 6416 Transportation Svcs - Vision Insurance	459	264	0	2,884	0	0
10-2711-276-000-00-07-000 2691 Transportation Service - RX	11,985	12,020	15,417	11,938	24,309	8,892
10-2711-292-000-00-07-000 2692 Transportation Service - 403b Contributions-Di	5,283	5,479	8,680	5,039	5,662	-3,018
10-2719-330-000-00-07-000 2693 Transportation Service - Professional Service	4,500	10,338	4,825	2,689	4,920	95
10-2719-340-000-00-07-000 4814 Transportation Svcs -Crossing Guard Services	59,914	63,392	65,000	0	64,000	-1,000
10-2719-360-000-00-07-000 5728 Transportation Svcs - Employee Training & Development	0	0	575	0	600	25
10-2719-415-000-00-07-000 2694 Transportation Service - Laundry Service	1,951	1,577	2,000	3,500	1,800	-200
10-2719-432-000-00-07-000 2695 Transportation Service - Repairs And Maint Service	4,506	-3,248	3,500	11,678	4,000	500
10-2719-433-000-00-05-000 2736 Transportation Service - Repairs And Maint Service	0	9,246	0	0	0	0
10-2719-433-000-00-07-000 2696 Transportation Service - Repairs And Maint Service	12,944	2,951	10,000	20,082	7,500	-2,500
10-2719-513-000-00-05-000 2738 Transportation Service - Parent Transported	10,677	9,121	0	3,764	0	0
10-2719-513-000-00-07-000 2697 Transportation Service - Contracted Carriers -	6,423	2,720	30,000	5,330	5,000	-25,000
10-2719-515-000-00-07-000 6418 Transportation Svcs - Public Carriers	4,686	4,070	5,000	830	5,000	0

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10 Fund 10						
10-2719-516-000-00-05-000 2739 Transportation Service - IU Transportation	15,629	25,420	65,000	0	35,000	-30,000
10-2719-522-000-00-07-000 2698 Transportation Service - Vehicle Insurance	45,345	52,158	53,500	50,412	52,000	-1,500
10-2719-531-000-00-07-000 2699 Transportation Service - Postage	78	0	0	0	0	0
10-2719-538-000-00-06-000 2753 Transportation Service - Telecommunicati	14,570	15,638	15,000	15,000	15,000	0
10-2719-550-000-00-07-000 2700 Transportation Service - Printing And Binding	720	0	600	0	600	0
10-2719-580-000-00-07-000 2701 Transportation Service - Travel	211	150	0	0	150	150
10-2719-581-000-00-07-000 2702 Transportation Service - Mileage/Toll Reimb	844	468	1,000	588	1,250	250
10-2719-610-000-00-05-000 2746 Transportation Service - General Supplies	0	1,390	0	2,158	0	0
10-2719-610-000-00-07-000 2703 Transportation Service - General Supplies	120,433	107,160	130,000	159,825	130,000	0
10-2719-618-000-00-05-000 2747 Transportation Service - Software	284	0	0	0	0	0
10-2719-618-000-00-07-000 2704 Transportation Service - Software	15,941	31,092	51,226	15,778	51,000	-226
10-2719-624-000-00-07-000 2705 Transportation Service - Oil	5,747	3,511	6,000	5,500	6,000	0
10-2719-626-000-00-07-000 2706 Transportation Service - Gasoline	25,100	26,852	26,000	24,163	27,000	1,000
10-2719-627-000-00-07-000 2707 Transportation Service - Diesel Fuel	131,370	141,024	144,000	126,164	160,000	16,000
10-2719-629-000-00-07-000 6443 Transportation Svcs - Liquid Propane Gas	30,916	21,170	37,000	32,367	40,000	3,000
10-2719-635-000-00-07-000 6444 Transportation Svcs - Meals / Refreshments	124	0	0	156	0	0
10-2719-761-000-00-07-000 2710 Transportation Service - Equipment - Replacement	0	0	6,486	0	2,500	-3,986
10-2719-762-000-00-07-000 6792 Transportation Svcs - Other - Equipment - Replacement	0	2,305	0	110	0	0

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10 Fund 10						
10-2719-810-000-00-05-000 2751 Transportation Service - Dues And Fees	25	25	25	0	0	-25
10-2719-810-000-00-07-000 2711 Transportation Service - Dues And Fees	1,568	1,526	950	280	1,550	600
10-2720-116-000-00-00-000 6195 Vehicle Operation Svcs - Waiver Health Care	0	0	13,650	0	13,650	0
10-2720-116-000-00-07-000 2672 Vehicle Operation Service - Waiver Health Care	20,312	11,792	0	10,031	0	0
10-2720-171-000-00-05-000 2718 Vehicle Operation Service - Driver Staff-Wages/Salaries	29,211	30,794	0	31,586	0	0
10-2720-171-000-00-07-000 2677 Vehicle Operation Service - Driver Staff-Wages/Salaries	1,539,632	1,656,161	1,528,443	1,478,412	1,571,669	43,226
10-2720-173-000-00-07-000 2678 Vehicle Operation Service - Driver Staff - Extra Duth/OT	29,859	24,809	35,000	35,473	35,000	0
10-2720-211-000-00-07-000 2680 Vehicle Operation Service - Medical Insurance	567,405	626,476	620,299	335,062	624,883	4,584
10-2720-212-000-00-07-000 2681 Vehicle Operation Service - Dental Insurance	15,149	14,256	17,776	9,170	23,373	5,597
10-2720-213-000-00-07-000 2682 Vehicle Operation Service - Life Insurance	977	1,081	1,012	279	1,989	977
10-2720-214-000-00-07-000 2683 Vehicle Operation Service - Income Protection Insurance	1,315	1,496	1,215	350	553	-662
10-2720-220-000-00-05-000 2724 Vehicle Operation Service - Social Security	2,182	2,315	0	2,336	0	0
10-2720-220-000-00-07-000 2684 Vehicle Operation Service - Social Security	115,720	123,841	119,609	109,161	122,911	3,302
10-2720-230-000-00-00-000 6485 Vehicle Operation Svcs - Retirement	0	0	0	0	4,769	4,769
10-2720-230-000-00-05-000 2725 Vehicle Operation Service - Retirement	9,765	10,559	0	10,900	0	0
10-2720-230-000-00-07-000 2685 Vehicle Operation Service - Retirement	521,684	570,827	539,550	518,096	561,366	21,816
10-2720-250-000-00-07-000 2686 Vehicle Operation Service - Unemployment Comp	4,998	3,929	3,119	4,944	2,431	-688
10-2720-260-000-00-05-000 2727 Vehicle Operation Service - Workers' Comp	263	277	0	284	0	0

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10 Fund 10						
10-2720-260-000-00-07-000 2687 Vehicle Operation Service - Workers' Comp	14,308	15,241	12,545	13,711	8,923	-3,622
10-2720-275-000-00-05-000 2729 Vehicle Operation Service - Vision Insurance	0	85	0	291	0	0
10-2720-275-000-00-07-000 2689 Vehicle Operation Service - Vision Insurance	382	354	300	0	307	7
10-2720-276-000-00-07-000 2690 Vehicle Operation Service - Rx Insurance	134,270	150,534	166,151	142,091	218,316	52,165
10-2720-292-000-00-07-000 6342 Vehicle Operation Svcs - 403b Contributions-Dist Paid	2,960	0	0	0	0	0
10-2720-623-000-00-07-000 6217 Vehicle Operation Svcs - Bottled Gas	29	0	0	21	0	0
10-2730-116-000-00-00-000 6200 Monitoring Services - Waiver Health Care	0	0	4,462	0	4,462	0
10-2730-116-000-00-07-000 6053 Monitoring Services - Waiver Health Care	3,229	5,292	0	7,667	0	0
10-2730-181-000-00-05-000 2719 Monitoring Service - Staff Wages/Salaries	6,454	0	0	0	0	0
10-2730-181-000-00-07-000 2679 Monitoring Svcs- Staff Wages/Salaries	142,291	161,618	146,313	129,963	150,453	4,140
10-2730-183-000-00-05-000 4472 Monitoring Services-Extra Duty/OT	762	995	0	345	1,000	1,000
10-2730-211-000-00-05-000 6059 Monitoring Services - Medical Insurance	10,106	7,274	0	3,710	0	0
10-2730-211-000-00-07-000 6046 Monitoring Services - Medical Insurance	38,643	34,827	27,631	24,149	44,549	16,918
10-2730-212-000-00-05-000 6060 Monitoring Services - Dental Insurance	368	180	0	106	0	0
10-2730-212-000-00-07-000 6047 Monitoring Services - Dental Insurance	1,049	875	852	861	1,801	949
10-2730-213-000-00-05-000 6061 Monitoring Services - Life Insurance	37	23	0	6	0	0
10-2730-213-000-00-07-000 6048 Monitoring Services - Life Insurance	134	193	176	61	351	175
10-2730-214-000-00-05-000 6062 Monitoring Services - Income Protection Insurance	45	28	0	7	0	0

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10 Fund 10						
10-2730-214-000-00-07-000 6049	170	230	162	69	90	-72
Monitoring Services - Income Protection Insurance						
10-2730-220-000-00-05-000 6063	534	72	0	26	77	77
Monitoring Services - Social Security						
10-2730-220-000-00-07-000 6050	9,775	11,939	11,196	9,188	11,502	306
Monitoring Services - Social Security						
10-2730-230-000-00-00-000 6484	0	0	0	0	1,559	1,559
Monitoring Services - Retirement						
10-2730-230-000-00-05-000 6064	2,358	341	0	119	349	349
Monitoring Services - Retirement						
10-2730-230-000-00-07-000 6051	47,400	55,139	50,490	44,393	52,569	2,079
Monitoring Services - Retirement						
10-2730-250-000-00-05-000 6177	0	0	0	0	2	2
Monitoring Services - Unemployment Comp						
10-2730-250-000-00-07-000 6178	0	0	298	0	225	-73
Monitoring Services - Unemployment Comp						
10-2730-260-000-00-05-000 6179	65	9	0	3	8	8
Monitoring Services - Workers' Comp						
10-2730-260-000-00-07-000 6180	1,310	1,502	1,171	1,239	828	-343
Monitoring Services - Workers' Comp						
10-2730-276-000-00-05-000 6065	4,412	2,181	0	2,936	0	0
Monitoring Services - Rx Insurance						
10-2730-276-000-00-07-000 6052	10,417	10,580	9,217	9,219	11,778	2,561
Monitoring Services - Rx Insurance						
10-2740-000-000-70-00-000 7324	0	0	0	500	0	0
Vehicle Servicing & Maint Svcs - Vision Insurance						
10-2740-116-000-00-00-000 6201	0	0	3,150	0	3,150	0
Vehicle Servicing & Maint Svcs - Waiver Health Care						
10-2740-116-000-00-07-000 6054	3,000	3,000	0	0	0	0
Vehicle Servicing & Maint Svcs - Waiver Health Care						
10-2740-161-000-00-07-000 2676	237,316	246,091	252,273	230,041	259,331	7,058
Vehicle Service/Maint - Mechanical Staff-Wages/Salaries						
10-2740-163-000-00-07-000 4750	5,622	4,264	5,600	6,425	5,600	0
Vehicle Service/Maint - Mechanics Extra Duty/OT						
10-2740-211-000-00-07-000 6038	35,801	33,931	34,282	21,343	41,421	7,139
Vehicle Servicing & Maint Svcs - Medical Insurance						

**Radnor Township School District
 Budget Detail Report
 Expenditure**

Account Number / ASN	2018-2019 Actual Expenditures	2019-2020 Actual Expenditures	2020-2021 Budgeted Expenditures	2020-2021 YTD Expenditures	2021-22 Proposed Final Budget Exp	\$ Difference 20/21 to 21/22
10 Fund 10						
10-2740-212-000-00-07-000 6039 Vehicle Servicing & Maint Svcs - Dental Insurance	1,611	1,335	1,633	945	2,205	572
10-2740-213-000-00-07-000 6040 Vehicle Servicing & Maint Svcs - Life Insurance	184	199	192	79	330	138
10-2740-214-000-00-07-000 6041 Vehicle Servicing & Maint Svcs - Income Protection Insurance	336	364	354	210	399	45
10-2740-220-000-00-07-000 6042 Vehicle Servicing & Maint Svcs - Social Security	18,596	19,161	19,726	17,677	20,266	540
10-2740-230-000-00-00-000 6483 Vehicle Servicing & Maint Svcs - Retirement	0	0	0	0	1,101	1,101
10-2740-230-000-00-07-000 6043 Vehicle Servicing & Maint Svcs - Retirement	81,214	85,847	88,992	80,775	92,567	3,575
10-2740-250-000-00-07-000 6182 Vehicle Servicing & Maint Svcs - Unemployment Comp	0	0	516	0	399	-117
10-2740-260-000-00-07-000 6183 Vehicle Servicing & Maint Svcs - Workers' Comp	2,213	2,280	2,069	2,128	1,471	-598
10-2740-276-000-00-07-000 6044 Vehicle Servicing & Maint Svcs - Rx Insurance	6,837	6,837	7,503	4,405	10,257	2,754
10-2740-292-000-00-07-000 6045 Vehicle Servicing & Maint Svcs - 403b Contributions-Dist Pai	2,373	2,479	2,525	2,257	2,596	71
10-2750-513-000-00-07-000 2780 Nonpublic Transportation - Contracted Carriers	4,653	0	0	0	0	0
10-2750-618-000-00-07-000 2789 Nonpublic Transportation - Software	1,428	0	0	0	0	0
10-2750-810-000-00-07-000 2793 Nonpublic Transportation - Dues And Fees	0	1,181	0	0	0	0
10-2834-240-000-00-00-000 2794 Staff Dev Svcs Tuition Reimb - District	7,432	11,869	28,000	38,650	28,000	0
10-2836-240-000-00-00-000 2801 Non Certified Staff Dev - Tuition Reimb- District	11,640	16,986	15,000	9,372	17,000	2,000
10-2842-111-000-00-00-000 2807 Information Tech Svcs - Adm Salaries - District - Un	118,583	141,275	116,213	310,351	383,898	267,685
10-2842-116-000-00-00-000 6857 Information Technology Serv - Waiver Health Care	521	521	0	0	0	0
10-2842-141-000-00-00-000 2809 Information Tech Svcs - TechStaff-Wages/Salaries -	496,562	508,558	534,581	386,892	431,305	-103,276

Radnor Township School District
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Account Number / ASN	2018-2019 Actual Expenditures	2019-2020 Actual Expenditures	2020-2021 Budgeted Expenditures	2020-2021 YTD Expenditures	2021-22 Proposed Final Budget Exp	\$ Difference 20/21 to 21/22
10 Fund 10						
10-2842-143-000-00-00-000 4612	0	1,169	0	1,114	1,500	1,500
Information Tech Svcs - Tech Staff - Extra Duty/OT						
10-2842-151-000-00-00-000 2810	21,177	21,957	21,997	20,570	22,610	613
Informaiton Tech Svcs - Clerical Staff - Wages/Salaries						
10-2842-211-000-00-00-000 2811	70,027	76,830	143,822	44,189	114,879	-28,943
Information Tech Svcs - Medical Insurance						
10-2842-212-000-00-00-000 2812	3,333	3,991	6,672	3,385	6,937	265
Information Tech Svcs - Dental Insurance						
10-2842-213-000-00-00-000 2813	804	928	864	807	3,003	2,139
Information Tech Svcs - Life Insurance						
10-2842-214-000-00-00-000 2814	939	1,058	1,028	953	891	-137
Informaiton Tech Svcs- Income Protection Insurance						
10-2842-220-000-00-00-000 2815	47,350	50,164	50,999	54,209	64,210	13,211
Information Tech Svcs - Social Security						
10-2842-230-000-00-00-000 2816	207,015	224,773	232,179	246,568	293,255	61,076
Information Tech Svcs - Retirement						
10-2842-250-000-00-00-000 2817	0	0	1,345	0	1,258	-87
Information Tech Svcs- Unemployment Comp						
10-2842-260-000-00-00-000 2818	5,732	6,062	5,382	6,470	4,619	-763
Information Tech Svcs- Workers' Comp						
10-2842-275-000-00-00-000 2819	0	0	0	308	0	0
Information Tech Svcs- Vision Insurance						
10-2842-276-000-00-00-000 2820	18,701	21,163	25,154	20,129	32,917	7,763
Information Tech Svcs- Rx Insurance						
10-2842-292-000-00-00-000 2822	7,179	7,951	11,563	15,468	19,194	7,631
Information Tech Svcs - 403b Contributions						
10-2842-330-000-00-04-000 2823	768	0	0	0	0	0
Information Tech Svcs - Professional Services						
10-2842-360-000-00-04-000 5729	0	0	0	200	0	0
Information Technology Serv - Employee Training & Developmen						
10-2842-531-000-00-04-000 2827	39	0	0	33	0	0
Information Tech Svcs - Postage						
10-2842-580-000-00-04-000 2828	8,073	2,734	10,500	280	8,350	-2,150
Information Tech Svcs- Travel						
10-2842-581-000-00-04-000 2829	526	1,319	2,500	431	2,500	0
Information Tech Svcs- Mileage/Toll Reimb						

**Radnor Township School District
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Account Number / ASN	2018-2019 Actual Expenditures	2019-2020 Actual Expenditures	2020-2021 Budgeted Expenditures	2020-2021 YTD Expenditures	2021-22 Proposed Final Budget Exp	\$ Difference 20/21 to 21/22
10 Fund 10						
10-2842-610-000-00-04-000 2830 Information Tech Svcs - General Supplies	3,330	1,017	2,725	2,123	0	-2,725
10-2842-610-000-10-04-660 7021 Information Technology - General Supplies - COVID	0	0	0	314,681	0	0
10-2842-610-000-30-04-660 7022 Information Technology - General Supplies - COVID	0	0	0	229,415	0	0
10-2842-610-115-10-04-000 7234 Information Technology Serv - General Supplies REF/PTO	0	0	0	-407	0	0
10-2842-610-115-30-04-000 7235 Information Technology Serv - General Supplies REF/PTO	0	0	0	408	0	0
10-2842-635-000-00-04-000 2832 Information Tech Svcs - Meals / Refreshments	176	994	938	29	1,000	62
10-2842-640-000-00-04-000 2833 Information Tech Svcs - Books And Periodicals	0	0	1,635	24	1,090	-545
10-2842-752-000-00-04-000 2834 Information Tech Svcs- Equipment	680	0	2,725	0	4,360	1,635
10-2842-756-000-00-04-000 2835 Information Tech Svcs- Equipment - Technology	165,140	0	0	0	0	0
10-2842-810-000-00-04-000 2838 Information Tech Svcs- Dues And Fees	2,091	50	1,525	813	2,225	700
10-2910-595-000-00-06-000 2839 Other Support Services - IU Payment By With	80,987	79,197	79,198	79,666	79,667	469
10-3210-133-000-11-00-000 2843 School Sponsored Student Activities - Supplementals - IES	4,233	5,080	5,500	1,963	5,500	0
10-3210-133-000-12-00-000 2850 Student Activities - Supplementals - WES	3,464	3,498	5,500	1,443	5,500	0
10-3210-133-000-13-00-000 2857 Student Activities - Supplementals - RES	3,492	1,396	5,500	1,606	5,500	0
10-3210-133-000-14-00-000 2866 Student Activities - Supplementals - RMS - Elem	1,816	4,063	2,500	1,294	2,500	0
10-3210-133-000-34-00-000 2875 Student Activities - Supplementals - RMS - Sec	32,686	29,827	42,000	4,944	42,000	0
10-3210-133-000-35-00-000 2887 Student Activities - Supplementals - RHS	128,061	107,224	126,000	57,173	112,820	-13,180
10-3210-133-000-35-00-100 6699 Student Activities-Supplemental- Musical	18,992	21,400	18,900	0	24,700	5,800

Radnor Township School District
Budget Detail Report
Expenditure

Account Number / ASN	2018-2019 Actual Expenditures	2019-2020 Actual Expenditures	2020-2021 Budgeted Expenditures	2020-2021 YTD Expenditures	2021-22 Proposed Final Budget Exp	\$ Difference 20/21 to 21/22
10 Fund 10						
10-3210-220-000-11-00-000 2844 School Sponsored Student Activities - Social Security - IES	322	387	421	148	421	0
10-3210-220-000-12-00-000 2851 School Sponsored Student Activities - Social Security - WES	257	262	421	108	421	0
10-3210-220-000-13-00-000 2858 School Sponsored Student Activities - Social Security - RES	266	103	421	112	421	0
10-3210-220-000-14-00-000 2867 School Sponsored Student Activities - Social Security - RMS	136	307	191	97	191	0
10-3210-220-000-34-00-000 2876 School Sponsored Student Activities - Social Security - RMS -	2,456	2,257	3,213	370	3,213	0
10-3210-220-000-35-00-000 2888 School Sponsored Student Activities - Social Security - RHS	9,574	8,022	9,639	4,286	8,631	-1,008
10-3210-220-000-35-00-100 6704 School Sponsored Student Activities - Social Security	1,448	1,631	1,446	0	1,889	443
10-3210-230-000-11-00-000 2845 School Sponsored Student Activities - Retirement - IES	1,415	1,742	1,898	677	1,922	24
10-3210-230-000-12-00-000 2852 School Sponsored Student Activities - Retirement - WES	1,158	1,199	1,898	498	1,922	24
10-3210-230-000-13-00-000 2859 School Sponsored Student Activities - Retirement - RES	1,167	479	1,898	554	1,922	24
10-3210-230-000-14-00-000 2868 Sch Sponsored Student Activities - Retirement - RMS - Elem	607	1,358	863	447	874	11
10-3210-230-000-34-00-000 2877 Sch Sponsored Student Activities - Retirement - RMS - Sec	9,448	8,765	14,494	1,706	14,675	181
10-3210-230-000-35-00-000 2889 Sch Sponsored Student Activities - Retirement - RHS	42,810	37,454	43,483	19,708	39,419	-4,064
10-3210-230-000-35-00-100 6705 School Sponsored Student Activities - Retirement	5,179	7,338	6,522	0	8,630	2,108
10-3210-250-000-11-00-000 2846 School Sponsored Student Activities - Unemployment Comp - I	0	0	11	0	11	0
10-3210-250-000-12-00-000 2853 School Sponsored Student Activities - Unemployment Comp - WE	0	0	11	0	11	0
10-3210-250-000-13-00-000 2860 School Sponsored Student Activities - Unemployment Comp - R	0	0	11	0	11	0
10-3210-250-000-14-00-000 2869 School Sponsored Student Activities - Unemployment Comp - RM	0	0	5	0	5	0

Radnor Township School District
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Account Number / ASN	2018-2019 Actual Expenditures	2019-2020 Actual Expenditures	2020-2021 Budgeted Expenditures	2020-2021 YTD Expenditures	2021-22 Proposed Final Budget Exp	\$ Difference 20/21 to 21/22
10 Fund 10						
10-3210-250-000-34-00-000 2878	0	0	84	0	84	0
School Sponsored Student Activities - Unemployment Comp - RM						
10-3210-250-000-35-00-000 2890	0	0	252	0	226	-26
School Sponsored Student Activities - Unemployment Comp - RH						
10-3210-260-000-11-00-000 2847	38	46	50	18	44	-6
School Sponsored Student Activities - Workers' Comp - IES						
10-3210-260-000-12-00-000 2854	31	31	50	13	44	-6
School Sponsored Student Activities - Workers' Comp - WES						
10-3210-260-000-13-00-000 2861	31	13	50	14	44	-6
School Sponsored Student Activities - Workers' Comp - RES						
10-3210-260-000-14-00-000 2870	17	37	23	12	20	-3
School Sponsored Student Activities - Workers' Comp -RMS - EI						
10-3210-260-000-34-00-000 2879	294	268	378	45	336	-42
School Sponsored Student Activities - Workers' Comp - RMS - S						
10-3210-260-000-35-00-000 2891	1,153	965	1,134	514	903	-231
Student Activities - Workers' Comp - RHS						
10-3210-260-000-35-00-100 6706	171	193	170	0	198	28
School Sponsored Student Activities - Workers' Comp						
10-3210-292-000-34-00-000 5743	11	8	0	0	0	0
School Sponsored Student Activities - 403b Contributions-Dist						
10-3210-330-000-34-01-000 4755	12,000	0	0	0	0	0
Student Activities - Professional Purc Serv - RMS - Dist						
10-3210-585-000-11-00-000 2841	36	0	0	0	0	0
Student Activities - Student/PTO Paid Activities - IES						
10-3210-585-000-34-00-000 2872	2,280	0	0	0	0	0
Student Activities - Student/PTO Paid Activities - RMS -Sec						
10-3210-610-000-14-00-000 2864	489	399	850	34	851	1
Student Activities - General Supplies - RMS - Elem						
10-3210-610-000-34-00-000 2873	1,424	814	1,600	70	1,600	0
Student Activities - General Supplies - RMS - Sec						
10-3210-810-000-14-00-000 2865	1,094	417	3,200	637	3,200	0
Student Activities - Dues And Fees - RMS - Elem						
10-3210-810-000-34-00-000 2874	6,830	2,064	6,600	1,795	6,600	0
Student Activities - Dues And Fees - RMS - Sec						
10-3210-810-000-35-00-000 2886	53,500	49,200	50,000	50,000	50,000	0
Student Activities - Dues And Fees - RHS						

RADNOR TOWNSHIP SCHOOL DISTRICT							
2021-2022 PROPOSED FINAL CAPITAL BUDGET							
6/2/2021							
Account Number	Description	2017-2018 Actual Expenditures	2018-2019 Actual Expenditures	2019-2020 Actual Expenditures	2020-2021 Budget Expenditures	2020-2021 YTD Expenditures 6/2/2021	2021-2022 Budget Requests 6/2/2021
32-2619-752-000-35-00-631 4226	Gym Name Boards-RHS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
32-2619-752-000-35-00-634 4897	Furniture/Equipment-Office Renovations-RHS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
32-2600-762-000-35-00-618 6122	Operation Services - Interior Lighting	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
32-2619-762-000-35-00-000 3247	Equipment - Replacement - RHS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
32-2619-762-000-35-00-600 4230	Data Wiring-RHS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
32-2619-762-000-35-00-601 4233	Replace Carpet-RHS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
32-2619-762-000-35-00-603 4217	PA System-RHS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
32-2619-762-000-35-00-618 6664	Operations Services - Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
32-2619-762-000-35-00-619 4220	Custodial Equipment-RHS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
32-2619-762-000-35-00-631 4219	Scoreboards-RHS	\$ -	\$ 3,000	\$ 2,152	\$ -	\$ -	\$ -
32-2619-762-000-35-00-635 4225	Wrestling Mats-RHS	\$ -	\$ 33,605	\$ -	\$ -	\$ -	\$ -
32-2619-762-000-35-00-636 4228	Cafe Tables-RHS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
32-2619-762-000-35-00-637 4229	Ultra Violet System-RHS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
32-2619-762-000-35-00-639 4231	Hot Water Heater-RHS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
32-2619-762-000-35-00-651 5752	Food Service Equipment - RHS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
32-4600-762-000-35-00-000 3266	Equipment - Replacement - RHS	\$ -	\$ -	\$ 7,261	\$ -	\$ -	\$ -
32-4600-762-000-35-00-639 4234	Auditorium Upgrades-RHS	\$ -	\$ 20,325	\$ -	\$ -	\$ -	\$ -
32-4600-762-000-35-00-640 4235	Diving Boards-RHS	\$ -	\$ 16,710	\$ -	\$ -	\$ -	\$ -
32-4600-762-000-35-00-641 5374	Facilities Initiatives - Equipment Replcmt-Stage	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
32-4600-762-000-35-00-650 5751	Signs - RHS	\$ -	\$ 3,000	\$ -	\$ -	\$ -	\$ -
RHS Totals		\$ -	\$ 193,573	\$ 534,504	\$ -	\$ 2,002,810	\$ -
FINAL TOTALS FOR REPORT		\$ -	\$ 627,321	\$ 1,116,019	\$ -	\$ 2,286,976	\$ 914,092

