



**Fox Chapel Area**  
SCHOOL DISTRICT

**FINAL BUDGET**  
**2019-2020**

**Board Approval 6/10/2019**

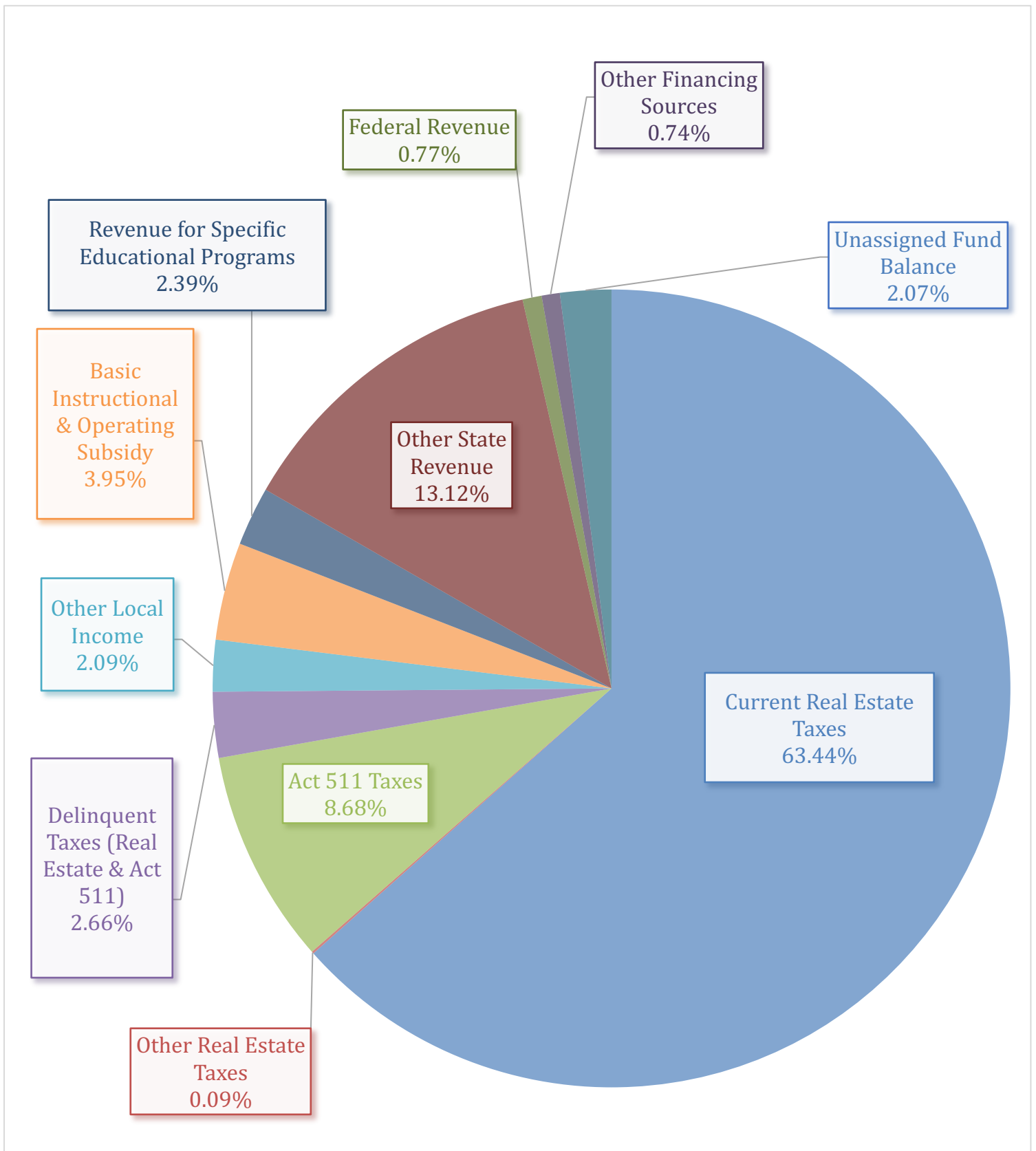


**Fox Chapel Area School District  
Budget Summary for the General Fund**

	Actual 2016-2017	Actual 2017-2018	Estimated Actual 2018-2019 4.30.19	Original Budget 2019-2020 6.10.19
<b>Beginning Fund Balance</b>	<b>\$ 25,546,985.29</b>	<b>\$ 26,307,929.13</b>	<b>\$ 26,169,844</b>	<b>\$ 23,653,138</b>
<b>Revenues</b>				
Current Real Estate Taxes	\$ 60,821,527.69	\$ 62,737,457.62	\$ 63,891,541	\$ 64,383,465
Other Real Estate Taxes	\$ 95,784.28	\$ 87,948.39	\$ 88,961	\$ 88,000
Act 511 Taxes	\$ 8,773,437.81	\$ 8,857,142.37	\$ 8,754,073	\$ 8,811,000
Delinquent Taxes (Real Estate & Act 511)	\$ 2,753,075.65	\$ 2,728,483.39	\$ 2,680,000	\$ 2,700,000
Other Local Income	\$ 1,408,758.57	\$ 1,756,750.51	\$ 2,248,342	\$ 2,119,950
Basic Instructional & Operating Subsidy	\$ 3,557,085.11	\$ 3,635,626.00	\$ 3,704,506	\$ 4,013,389
Revenue for Specific Educational Programs	\$ 2,374,496.69	\$ 2,518,397.15	\$ 2,402,142	\$ 2,424,158
Other State Revenue	\$ 12,609,508.88	\$ 12,747,166.46	\$ 13,310,353	\$ 13,314,717
Federal Revenue	\$ 1,582,797.07	\$ 1,054,000.12	\$ 991,210	\$ 786,036
Other Financing Sources	\$ 1,009,411.45	\$ 959,985.29	\$ 399,237	\$ 747,351
<b>Total Revenues</b>	<b>\$ 94,985,883.20</b>	<b>\$ 97,082,957.30</b>	<b>\$ 98,470,365</b>	<b>\$ 99,388,066</b>
Available/Unassigned Fund Balance (less portion to be utilized as drawdown)	\$ -	\$ -	\$ -	\$ 2,101,841
<b>Total Revenue Available (Includes Fund Balance Utilization)</b>	<b>\$ 94,985,883.20</b>	<b>\$ 97,082,957.30</b>	<b>\$ 98,470,365</b>	<b>\$ 101,489,907</b>
<b>Expenditures</b>				
Instruction	\$ 56,858,318.43	\$ 60,152,608.47	\$ 61,597,038	\$ 62,429,919
Support Services	\$ 29,957,255.33	\$ 29,922,215.13	\$ 29,699,589	\$ 30,663,810
Non-Instructional	\$ 2,572,023.22	\$ 2,690,046.10	\$ 2,757,425	\$ 2,735,782
Facilities	\$ 163,330.89	\$ 151,747.78	\$ 1,184,816	\$ 254,100
Debt Service/Refund of Prior Year Receipts	\$ 4,416,288.99	\$ 4,283,824.90	\$ 5,726,203	\$ 5,591,622
Capital Projects Fund Transfer	\$ 257,722.50	\$ 20,600.00	\$ 22,000	\$ 22,000
Food Service Fund Transfer	\$ -	\$ -	\$ -	\$ 4,000
<b>Total Expenditures</b>	<b>\$ 94,224,939.36</b>	<b>\$ 97,221,042.38</b>	<b>\$ 100,987,071</b>	<b>\$ 101,701,233</b>
Budgetary Reserve	\$ -	\$ -	\$ -	\$ 2,101,841
<b>Total Budgeted Expenditures (Includes Reserve)</b>	<b>\$ 94,224,939.36</b>	<b>\$ 97,221,042.38</b>	<b>\$ 100,987,071</b>	<b>\$ 103,803,074</b>
<b>Total Net Change (Revenues Less Expenditures)</b>	<b>\$ 760,943.84</b>	<b>\$ (138,085.08)</b>	<b>\$ (2,516,706)</b>	<b>\$ (2,313,167)</b>
<b>Fund Balance Utilization/Allocations</b>				
Non-Spendable	\$ 446,735.31	\$ 247,557.91	\$ (481,116)	\$ -
Committed PSERS	\$ (2,027,659.00)	\$ (500,000.00)	\$ (750,000)	\$ (750,000)
Committed GALA Funds	\$ (26,957.12)	\$ (14,901.70)	\$ (6,522)	\$ (1,378)
Assigned Athletic Activities	\$ (7,168.74)	\$ 22,624.41	\$ (4,511)	\$ -
Assigned Capital Projects	\$ 2,753,075.65	\$ 2,440,069.90	\$ (992,000)	\$ (254,100)
Unassigned/Available Fund Balance	\$ (377,082.26)	\$ (2,333,435.60)	\$ (282,557)	\$ (1,307,689)
<b>Total Fund Balance Utilization</b> (Equals Total Net Change)	<b>\$ 760,943.84</b>	<b>\$ (138,085.08)</b>	<b>\$ (2,516,706)</b>	<b>\$ (2,313,167)</b>
<b>Ending Fund Balance</b>				
<b>Ending Fund Balance</b>	<b>\$ 26,307,929.13</b>	<b>\$ 26,169,844.05</b>	<b>\$ 23,653,138</b>	<b>\$ 21,339,971</b>
<b>Committed Fund Balance</b>				
PSERS	\$ 10,005,782.00	\$ 9,505,782.00	\$ 8,755,782	\$ 8,005,782
GALA Funds	\$ 51,153.75	\$ 36,252.05	\$ 29,730	\$ 28,352
<b>Total Committed Fund Balance</b>	<b>\$ 10,056,935.75</b>	<b>\$ 9,542,034.05</b>	<b>\$ 8,785,512</b>	<b>\$ 8,034,134</b>
<b>Restricted Fund Balance</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total Restricted Fund Balance</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Assigned Fund Balance</b>				
Athletic Activities	\$ 31,886.77	\$ 54,511.18	\$ 50,000	\$ 50,000
Capital Projects	\$ 8,777,094.48	\$ 11,217,164.38	\$ 10,225,164	\$ 9,971,064
<b>Total Assigned Fund Balance</b>	<b>\$ 8,808,981.25</b>	<b>\$ 11,271,675.56</b>	<b>\$ 10,275,164</b>	<b>\$ 10,021,064</b>
<b>Nonspendable Fund Balance</b>	<b>\$ 1,233,558.31</b>	<b>\$ 1,481,116.22</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>
<b>Total Nonspendable Fund Balance</b>	<b>\$ 1,233,558.31</b>	<b>\$ 1,481,116.22</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>
<b>Unassigned Fund Balance</b>	<b>\$ 6,208,453.82</b>	<b>\$ 3,875,018.22</b>	<b>\$ 3,592,461</b>	<b>\$ 2,284,772</b>
<b>Total Unassigned Fund Balance</b>	<b>\$ 6,208,453.82</b>	<b>\$ 3,875,018.22</b>	<b>\$ 3,592,461</b>	<b>\$ 2,284,772</b>
<b>Total Fund Balance</b>	<b>\$ 26,307,929.13</b>	<b>\$ 26,169,844.05</b>	<b>\$ 23,653,138</b>	<b>\$ 21,339,971</b>



# 2019-2020 Revenues





### Fox Chapel Area School District General Fund Revenue Summary

	2016.17 Actual	2017.18 Actual	2018-2019 Estimated Actual (4.30.19)	2019.20 Original Budget 6.10.19	
R6111	CURRENT REAL ESTATE TAXES	\$ 60,821,527.69	\$ 62,737,457.62	\$ 63,891,540.68	\$ 64,383,465
R6112	INTERIM REAL ESTATE TAXES	\$ -	\$ -	\$ -	\$ -
R6113	PUBLIC UTILITY REALTY TAX	\$ 77,802.70	\$ 71,981.00	\$ 73,960.78	\$ 73,000
R6114	PAYMNTS IN LIEU OF TAX	\$ 17,981.58	\$ 15,967.39	\$ 15,000.00	\$ 15,000
	<b>Total Other Real Estate</b>	<b>\$ 95,784.28</b>	<b>\$ 87,948.39</b>	<b>\$ 88,960.78</b>	<b>\$ 88,000</b>
R6143	LOCAL SERVICES TAX (LST)	\$ 117,475.20	\$ 108,877.93	\$ 100,500.00	\$ 101,000
R6151	EARNED INCOME TAX (EIT)	\$ 7,671,095.26	\$ 7,772,438.96	\$ 7,606,607.32	\$ 7,710,000
R6153	REAL ESTATE TRANSFER TAX	\$ 984,867.35	\$ 975,825.48	\$ 1,046,965.58	\$ 1,000,000
	<b>Total Act 511</b>	<b>\$ 8,773,437.81</b>	<b>\$ 8,857,142.37</b>	<b>\$ 8,754,072.90</b>	<b>\$ 8,811,000</b>
R6411	DELINQUENT REAL ESTATE TAXES	\$ 2,463,747.24	\$ 2,440,069.90	\$ 2,400,000.00	\$ 2,400,000
R6451	DELINQUENT EIT TAX	\$ 289,328.41	\$ 288,413.49	\$ 280,000.00	\$ 300,000
	<b>Total Delinquent Taxes</b>	<b>\$ 2,753,075.65</b>	<b>\$ 2,728,483.39</b>	<b>\$ 2,680,000.00</b>	<b>\$ 2,700,000</b>
R6510	EARNINGS ON INVESTMENTS	\$ 223,811.66	\$ 512,302.82	\$ 915,322.48	\$ 900,000
R6710	ADMISSIONS	\$ 59,445.26	\$ 62,544.00	\$ 71,275.00	\$ 70,000
R6740	FEES COLLECT FROM STUD	\$ 112,744.62	\$ 142,387.29	\$ 164,335.48	\$ 125,450
R6832	FEDERAL IDEA PASS THRU FUNDS	\$ 543,322.04	\$ 492,285.51	\$ 537,935.41	\$ 552,000
R6910	RENTAL INCOME	\$ 18,660.50	\$ 34,701.50	\$ 61,300.00	\$ 40,000
R6920	DONATIONS	\$ 118,315.54	\$ 177,444.97	\$ 128,446.51	\$ 120,500
R6941	REGULAR DAY TUITION	\$ 52,931.64	\$ 79,936.20	\$ 50,000.00	\$ 50,000
R6942	SUMMER SCHOOL TUITION	\$ 30,046.63	\$ 31,087.28	\$ 26,000.00	\$ 27,000
R6944	RECEIPTS FROM OTHER LEAS IN PA	\$ 22,581.78	\$ -	\$ -	\$ -
R6962	SERVICES PROVIDED TO OTHER PA LEAS	\$ 190,625.00	\$ 118,948.34	\$ 187,100.00	\$ 120,000
R6980	REVENUES FROM COMMUNITY SERVICES	\$ -	\$ 2,000.00	\$ -	\$ -
R6991	REFUND OF PRIOR YEAR EXPENSES	\$ 23,259.32	\$ 91,337.25	\$ 28,719.05	\$ 50,000
R6999	MISC REVENUE	\$ 13,014.58	\$ 11,275.35	\$ 77,908.48	\$ 65,000
	<b>Total Other Local Income</b>	<b>\$ 1,408,758.57</b>	<b>\$ 1,756,250.51</b>	<b>\$ 2,248,342.41</b>	<b>\$ 2,119,950</b>
	<b>Total Local Sources</b>	<b>\$ 73,852,584.00</b>	<b>\$ 76,167,282.28</b>	<b>\$ 77,662,916.77</b>	<b>\$ 78,102,415</b>
R7110	BASIC EDUCATION SUBSIDY	\$ 3,542,125.25	\$ 3,626,930.46	\$ 3,704,506.00	\$ 4,013,389
R7144	REIMBURSEMENT FOR CHARTER SCHLS	\$ -	\$ -	\$ -	\$ -
R7160	TUITION 1305/1306 STUDENTS	\$ 14,959.86	\$ 8,695.54	\$ -	\$ -
	<b>Total Basic Instructional &amp; Operating Subsidy</b>	<b>\$ 3,557,085.11</b>	<b>\$ 3,635,626.00</b>	<b>\$ 3,704,506.00</b>	<b>\$ 4,013,389</b>
R7271	SPECIAL EDUCATION SUBSIDY	\$ 2,374,496.69	\$ 2,518,397.15	\$ 2,402,142.00	\$ 2,424,158
R7311	PUPIL TRANSPORTATION SUBSIDY	\$ 990,878.46	\$ 1,074,589.82	\$ 1,200,000.00	\$ 1,200,000
R7312	CHARTER TRANSPORTATION SUBSIDY	\$ 272,965.00	\$ 284,900.00	\$ 231,000.00	\$ 250,000
R7320	REIMBURSEMENT OF RENTAL/SINKING FUND	\$ 1,359,390.23	\$ 524,282.52	\$ 524,307.00	\$ 523,767
R7330	REIMBURSEMENT FOR HEALTH SERVICES	\$ 96,302.10	\$ 94,322.74	\$ 79,834.94	\$ 96,000
R7340	STATE PROPERTY TAX REDUCTION (HOMESTEAD EXEMPTION)	\$ 1,468,886.10	\$ 1,480,832.12	\$ 1,476,655.97	\$ 1,471,950
R7360	SAFE SCHOOLS REVENUE	\$ -	\$ -	\$ 13,000.00	\$ -
R7361	SAFETY & SECURITY GRANT	\$ -	\$ -	\$ 25,000.00	\$ -
R7505	READY TO LEARN GRANT	\$ 205,030.00	\$ 205,030.00	\$ 205,030.00	\$ -
R7810	REIMBURSEMENT OF SOCIAL SECURITY & MEDICARE TAXES	\$ 1,633,745.12	\$ 1,678,237.06	\$ 1,775,213.70	\$ 1,783,000
R7820	REIMBURSEMENT OF RETIREMENT CONTRIBUTIONS	\$ 6,582,311.87	\$ 7,404,972.20	\$ 7,780,311.46	\$ 7,990,000
	<b>Total Other State Revenue</b>	<b>\$ 12,609,508.88</b>	<b>\$ 12,747,166.46</b>	<b>\$ 13,310,353.06</b>	<b>\$ 13,314,717</b>
	<b>Total State Sources</b>	<b>\$ 18,541,090.68</b>	<b>\$ 18,901,189.61</b>	<b>\$ 19,417,001.06</b>	<b>\$ 19,752,264</b>
R8514	TITLE I FUNDING	\$ 523,188.00	\$ 451,518.00	\$ 423,216.00	\$ 427,603
R8515	TITLE II FUNDING	\$ 119,935.00	\$ 106,738.00	\$ 96,083.00	\$ 97,433
R8516	TITLE III FUNDING	\$ 8,601.00	\$ 9,045.80	\$ 9,000.00	\$ 9,000
R8517	TITLE IV FUNDING	\$ -	\$ 10,123.00	\$ 32,418.00	\$ -
R8810	MEDICAID REIMBURSEMENT (ACCESS)	\$ 928,385.75	\$ 472,390.43	\$ 428,258.77	\$ 250,000
R8820	MEDICAID REIMBURSEMENT (CLAIMS)	\$ 2,687.32	\$ 4,184.89	\$ 2,234.31	\$ 2,000
	<b>Total Federal Sources</b>	<b>\$ 1,582,797.07</b>	<b>\$ 1,054,000.12</b>	<b>\$ 991,210.08</b>	<b>\$ 786,036</b>
R9200	PROCEEDS EXTENDED TERM FINANCING	\$ -	\$ -	\$ -	\$ 24,442
R9290	EXTENDED TERM LEASE FINANCIAL PROCEEDS	\$ 930,984.00	\$ 903,846.31	\$ -	\$ 622,909
	<b>Total Extended Term Proceeds</b>	<b>\$ 930,984.00</b>	<b>\$ 903,846.31</b>	<b>\$ -</b>	<b>\$ 647,351</b>
R9330	CAPITAL PROJECTS FUND TRANSFERS	\$ -	\$ -	\$ -	\$ -
R9380	STUDENT ACTIVITY FUND TRANSFERS	\$ -	\$ -	\$ -	\$ -
R9400	SALE OF FIXED ASSET	\$ 78,427.45	\$ 56,138.98	\$ 85,792.65	\$ 100,000
R9990	INSURANCE RECOVERIES	\$ -	\$ -	\$ 313,444.04	\$ -
	<b>Total Other Financing Sources</b>	<b>\$ 1,940,395.45</b>	<b>\$ 1,863,831.60</b>	<b>\$ 399,236.69</b>	<b>\$ 747,351</b>
	<b>TOTAL REVENUE</b>	<b>\$ 95,916,867.20</b>	<b>\$ 97,986,303.61</b>	<b>\$ 98,470,364.60</b>	<b>\$ 99,388,066</b>
	AVAILABLE/UNASSIGNED FUND BALANCE	\$ -	\$ -	\$ -	\$ 2,101,841
	<b>TOTAL REVENUE AVAILABLE</b>	<b>\$ 95,916,867.20</b>	<b>\$ 97,986,303.61</b>	<b>\$ 98,470,364.60</b>	<b>\$ 101,489,907.00</b>

# Fox Chapel Area School District Revenues

Budget	Budget Unit Title	Account Title	2016.17 Actual	2017.18 Actual	2018-2019 Estimated Actual (4.30.19)	2019.20 Original Budget 6.10.19
<b>Local Revenue</b>						
1000000110000000 R6111	REV-ASPWL	CURRENT REAL ESTATE TAXES	\$ 3,962,506.78	\$ 4,081,967.11	\$ 4,197,494.28	\$ 4,229,579
1000000120000000 R6111	REV-BLWNX	CURRENT REAL ESTATE TAXES	\$ 1,283,812.64	\$ 1,322,804.17	\$ 1,329,401.57	\$ 1,336,967
1000000130000000 R6111	REV-FOXCH	CURRENT REAL ESTATE TAXES	\$ 21,386,874.42	\$ 21,998,987.22	\$ 22,181,684.46	\$ 22,095,250
1000000140000000 R6111	REV-INDNA	CURRENT REAL ESTATE TAXES	\$ 10,736,040.93	\$ 11,256,705.16	\$ 11,412,010.36	\$ 11,614,006
1000000150000000 R6111	REV-OHARA	CURRENT REAL ESTATE TAXES	\$ 21,647,815.85	\$ 22,349,774.72	\$ 22,963,095.45	\$ 22,978,632
1000000160000000 R6111	REV-SHARP	CURRENT REAL ESTATE TAXES	\$ 1,804,477.07	\$ 1,727,219.24	\$ 1,807,854.56	\$ 2,129,031
1000000130000000 R6112	REV-FOXCH	INTERIM REAL ESTATE TAXES	\$ -	\$ -	\$ -	\$ -
1000000140000000 R6112	REV-INDNA	INTERIM REAL ESTATE TAXES	\$ -	\$ -	\$ -	\$ -
1000000000000000 R6113	REV	PUBLIC UTILITY REALTY TAX	\$ 77,802.70	\$ 71,981.00	\$ 73,960.78	\$ 73,000
1000000000000000 R6114	REV	PAYMENTS IN LIEU OF TAXE	\$ 17,981.58	\$ 15,967.39	\$ 15,000.00	\$ 15,000
1000000000000000 R6143	REV	LOCAL SERVICES TAX	\$ 20,376.33	\$ -	\$ -	\$ -
1000000110000000 R6143	REV-ASPWL	LOCAL SERVICES TAX	\$ 3,200.65	\$ 3,032.27	\$ 3,200.00	\$ 3,200
1000000120000000 R6143	REV-BLWNX	LOCAL SERVICES TAX	\$ 3,169.29	\$ 3,244.10	\$ 3,200.00	\$ 3,200
1000000130000000 R6143	REV-FOXCH	LOCAL SERVICES TAX	\$ 5,134.96	\$ 5,072.66	\$ 5,100.00	\$ 5,600
1000000140000000 R6143	REV-INDNA	LOCAL SERVICES TAX	\$ 15,196.95	\$ 15,321.55	\$ 16,000.00	\$ 16,000
1000000150000000 R6143	REV-OHARA	LOCAL SERVICES TAX	\$ 62,741.18	\$ 73,979.61	\$ 65,000.00	\$ 65,000
1000000160000000 R6143	REV-SHARP	LOCAL SERVICES TAX	\$ 7,655.84	\$ 8,227.74	\$ 8,000.00	\$ 8,000
1000000000000000 R6151	REV	EARNED INCOME TAX	\$ 336.33	\$ -	\$ -	\$ -
1000000110000000 R6151	REV-ASPWL	EARNED INCOME TAX	\$ 549,069.23	\$ 549,821.20	\$ 520,000.00	\$ 550,000
1000000120000000 R6151	REV-BLWNX	EARNED INCOME TAX	\$ 176,693.89	\$ 185,121.93	\$ 180,000.00	\$ 180,000
1000000130000000 R6151	REV-FOXCH	EARNED INCOME TAX	\$ 3,109,716.71	\$ 3,063,337.76	\$ 3,000,000.00	\$ 3,100,000
1000000140000000 R6151	REV-INDNA	EARNED INCOME TAX	\$ 1,485,901.84	\$ 1,497,300.35	\$ 1,500,000.00	\$ 1,500,000
1000000150000000 R6151	REV-OHARA	EARNED INCOME TAX	\$ 2,084,586.50	\$ 2,197,856.48	\$ 2,131,607.32	\$ 2,100,000
1000000160000000 R6151	REV-SHARP	EARNED INCOME TAX	\$ 264,790.76	\$ 279,001.24	\$ 275,000.00	\$ 280,000
1000000000000000 R6153	REV	REAL ESTATE TRANSFER TAX	\$ 984,867.35	\$ 975,825.48	\$ 1,046,965.58	\$ 1,000,000
1000000000000000 R6411	REV	DELINQ REAL ESTATE TAXES	\$ 2,463,747.24	\$ 2,440,069.90	\$ 2,400,000.00	\$ 2,400,000
1000000000000000 R6451	REV	DELINQUENT EIT TAX	\$ 289,328.41	\$ 288,413.49	\$ 280,000.00	\$ 300,000
1000000000000000 R6510	REV	EARNINGS ON INVESTMENTS	\$ 223,811.66	\$ 512,302.82	\$ 915,322.48	\$ 900,000
1000000000000000 R6710	REV	ADMISSIONS	\$ 50,472.00	\$ 59,394.00	\$ 70,000.00	\$ 70,000
1000001190000000 R6710	REV-STEAM PROGRAMS	ADMISSIONS	\$ -	\$ -	\$ -	\$ -
1000001450000000 R6710	REV-FC HACKS	ADMISSIONS	\$ 4,998.26	\$ -	\$ -	\$ -
1000001522910550 R6710	REV-ATHAC-MS-ATHLE	ADMISSIONS	\$ -	\$ -	\$ -	\$ -
1000001523912550 R6710	REV-ATHAC-HS-ATHLE	ADMISSIONS	\$ 3,975.00	\$ -	\$ -	\$ -
1000001543912160 R6710	REV-WORLD-HS-FORGN	ADMISSIONS	\$ -	\$ 3,150.00	\$ 1,275.00	\$ -
1000000000000000 R6740	REV	FEES COLLECT FROM STUD	\$ 69,799.62	\$ 4,617.50	\$ 6,468.03	\$ 5,000
1000000000000260 R6740	REV-COMPU	FEES COLLECT FROM STUD	\$ 9,565.00	\$ 23,343.50	\$ 17,797.50	\$ 25,000
1000000003912181 R6740	REV-HS-ECOLO	FEES COLLECT FROM STUD	\$ 17,005.00	\$ (400.00)	\$ -	\$ -
1000001030000000 R6740	REV-WPA LEARNING ACDMY	FEES COLLECT FROM STUD	\$ -	\$ 27,345.00	\$ 17,000.00	\$ 20,000
1000001033912000 R6740	REV-WPA LEARNING ACDMY	FEES COLLECT FROM STUD	\$ -	\$ -	\$ 43,650.00	\$ 3,000
1000001501904000 R6740	REV-COLL-EL-OH	FEES COLLECT FROM STUD	\$ 6,064.00	\$ 6,365.00	\$ 2,319.00	\$ -
1000001501905000 R6740	REV-COLL-EL-FV	FEES COLLECT FROM STUD	\$ 3,290.00	\$ 5,310.00	\$ 512.00	\$ 3,200
1000001501907000 R6740	REV-COLL-EL-KR	FEES COLLECT FROM STUD	\$ 282.00	\$ 373.99	\$ -	\$ -
1000001501908000 R6740	REV-COLL-EL-HW	FEES COLLECT FROM STUD	\$ 2,869.00	\$ 3,416.80	\$ 1,088.00	\$ -
1000001502910000 R6740	REV-COLL-MS	FEES COLLECT FROM STUD	\$ 3,730.00	\$ 7,501.00	\$ 6,490.95	\$ 4,250
1000001503912000 R6740	REV-COLL-HS	FEES COLLECT FROM STUD	\$ -	\$ 64,514.50	\$ 69,010.00	\$ 65,000
1000001522910558 R6740	REV-ATHAC-MS-BTRCK	FEES COLLECT FROM STUD	\$ -	\$ -	\$ -	\$ -
1000001523912550 R6740	REV-ATHAC-HS-ATHLE	FEES COLLECT FROM STUD	\$ 140.00	\$ -	\$ -	\$ -
1000001523912558 R6740	REV-ATHAC-HS-BTRCK	FEES COLLECT FROM STUD	\$ -	\$ -	\$ -	\$ -
1000005100000000 R6832	REV-SC619	FED IDEA PASS THRU FUNDS	\$ -	\$ 2,048.00	\$ 2,050.00	\$ 2,000
1000005200000000 R6832	REV-IDEA	FED IDEA PASS THRU FUNDS	\$ 543,322.04	\$ 490,237.51	\$ 535,885.41	\$ 550,000
1000000000000000 R6910	REV	RENTAL INCOME	\$ 18,660.50	\$ 8,649.50	\$ 40,000.00	\$ 20,000
1000001523912550 R6910	REV-ATHAC-HS-ATHLE	RENTAL INCOME	\$ -	\$ 26,052.00	\$ 21,300.00	\$ 20,000
1000001523912558 R6910	REV-ATHAC-HS-BTRCK	RENTAL INCOME	\$ -	\$ -	\$ -	\$ -
1000000000000000 R6920	REV	DONATIONS	\$ -	\$ 2,000.00	\$ 16,400.00	\$ 90,000
1000000001904000 R6920	REV-OHARA	DONATIONS	\$ -	\$ 1,000.00	\$ -	\$ -
1000000002910000 R6920	REV-MS	DONATIONS	\$ -	\$ -	\$ 500.00	\$ -
1000000003912241 R6920	REV-HS-CHDEV	DONATIONS	\$ 840.00	\$ 2,345.00	\$ 1,400.00	\$ -
1000000003912550 R6920	REV - ATHLETICS	DONATIONS	\$ 370.00	\$ -	\$ -	\$ -
1000001020000000 R6920	REV-WMPGH	DONATIONS	\$ -	\$ -	\$ -	\$ -
1000001040000000 R6920	REV-LITCR	DONATIONS	\$ -	\$ -	\$ -	\$ -
1000001041905000 R6920	DONATIONS - PNC GRANT - FV	DONATIONS	\$ 2,645.77	\$ 1,366.61	\$ 2,887.62	\$ -
1000001050000000 R6920	REV-HMARK	DONATIONS	\$ -	\$ -	\$ -	\$ -
1000001051907000 R6920	REV-HMARK-KR	DONATIONS	\$ -	\$ -	\$ -	\$ -
1000001051908000 R6920	REV-HMARK-HW	DONATIONS	\$ -	\$ -	\$ -	\$ -
1000001052910000 R6920	REV-HMARK-MS-MS	DONATIONS	\$ -	\$ -	\$ -	\$ -
1000001053912000 R6920	REV-HMARK-HS	DONATIONS	\$ -	\$ -	\$ -	\$ -
1000001060000000 R6920	REV-PTO	DONATIONS	\$ -	\$ -	\$ -	\$ -
1000001061904000 R6920	REV-PTO-OH	DONATIONS	\$ -	\$ 93,083.00	\$ -	\$ -
1000001061905000 R6920	REV-PTO-FV	DONATIONS	\$ -	\$ -	\$ -	\$ -
1000001061907000 R6920	REV-PTO-KR	DONATIONS	\$ (2,874.78)	\$ 2,874.78	\$ -	\$ -



# Fox Chapel Area School District Revenues

Budget	Budget Unit Title	Account Title	2016.17 Actual	2017.18 Actual	2018-2019 Estimated Actual (4.30.19)	2019.20 Original Budget 6.10.19
1000001061908000 R6920	REV-PTO-HW	DONATIONS	\$ -	\$ -	\$ 12,469.06	\$ -
1000001062910000 R6920	REV-PTO-MS	DONATIONS	\$ -	\$ -	\$ 290.00	\$ -
1000001063912000 R6920	REV-PTO-HS	DONATIONS	\$ -	\$ 2,000.00	\$ 9,200.00	\$ -
1000001063912122 R6920	REV-PTO-HS-ART	DONATIONS	\$ 1,000.00	\$ -	\$ -	\$ -
1000001063912140 R6920	REV-PTO-HS-PHYED	DONATIONS	\$ -	\$ -	\$ -	\$ -
1000001071904000 R6920	REV-GENRL-OH	DONATIONS	\$ -	\$ -	\$ -	\$ -
1000001071905000 R6920	REV-GENRL-FV	DONATIONS	\$ -	\$ 50.00	\$ -	\$ -
1000001071907000 R6920	REV-GENRL-KR	DONATIONS	\$ -	\$ -	\$ 1,661.00	\$ -
1000001071908000 R6920	REV-GENRL-HW	DONATIONS	\$ -	\$ -	\$ -	\$ -
1000001072910000 R6920	REV-GENRL-MS	DONATIONS	\$ -	\$ -	\$ -	\$ -
1000001072910180 R6920	REV-GENRL-MS-SCIEN	DONATIONS	\$ -	\$ -	\$ -	\$ -
1000001073912000 R6920	REV-GENRL-HS	DONATIONS	\$ 315.69	\$ -	\$ 2,700.00	\$ -
1000001073912121 R6920	REV-GENRL-HS-MUSIC	DONATIONS	\$ -	\$ -	\$ -	\$ -
1000001073912180 R6920	REV-GENRL-HS-SCIEN	DONATIONS	\$ 1,100.00	\$ -	\$ -	\$ -
1000001080000000 R6920	REV-GALA	DONATIONS	\$ -	\$ -	\$ -	\$ -
1000001093912000 R6920	REV-ATHLETIC-HS	DONATIONS	\$ -	\$ 38.00	\$ -	\$ -
1000001111908000 R6920	REV-BOX TOP-EL-HW	DONATIONS	\$ -	\$ -	\$ -	\$ -
1000001200000000 R6920	REV-STAMY SCHLRSHP	DONATIONS	\$ -	\$ -	\$ 1,000.00	\$ -
1000001181904000 R6920	REV-STEM PROG-OH	DONATIONS	\$ -	\$ 3,667.30	\$ 1,332.70	\$ -
1000001183912261 R6920	REV-STEM PROG-HS-STEM	DONATIONS	\$ -	\$ 1,444.54	\$ 3,555.46	\$ -
1000001190000000 R6920	REV-STEAM PROGRAMS	DONATIONS	\$ -	\$ -	\$ -	\$ -
1000001200000000 R6920	REV-STEAM	DONATIONS	\$ 20,000.00	\$ (9,189.98)	\$ 20,000.00	\$ 20,000
1000001201900000 R6920	REV-GRABLE STEAM-ELEM	DONATIONS	\$ 283.81	\$ 4,646.38	\$ 22,619.81	\$ -
1000001223912000 R6920	REV-FCHLP-HS	DONATIONS	\$ 2,080.00	\$ 162.46	\$ 4,052.72	\$ -
1000001230000000 R6920	REV-PGHFD	DONATIONS	\$ -	\$ -	\$ -	\$ -
1000001241907000 R6920	REV-KTRN-EL-KR	DONATIONS	\$ 700.00	\$ 500.00	\$ 500.00	\$ 500
1000001253912000 R6920	REV-ROTRY-HS	DONATIONS	\$ -	\$ -	\$ -	\$ -
1000001261907000 R6920	REV-HNGER-EL-KR	DONATIONS	\$ -	\$ -	\$ -	\$ -
1000001261908000 R6920	REV-HNGER-EL-HW	DONATIONS	\$ -	\$ 210.00	\$ -	\$ -
1000001312910510 R6920	REV-TELET-MS-ACTIV	DONATIONS	\$ 662.62	\$ -	\$ 350.00	\$ -
1000001313912000 R6920	REV-TARGET-HS	DONATIONS	\$ 186.00	\$ -	\$ -	\$ -
1000001323912270 R6920	REV-GHAAS-HS-TECHED	DONATIONS	\$ -	\$ 12,000.00	\$ 2,000.00	\$ -
1000001352910270 R6920	REV-AWRD-MS-TECH ED	DONATIONS	\$ 1.06	\$ -	\$ 2,500.00	\$ -
1000001353912000 R6920	REV-AWRD-HS-TECH ED	DONATIONS	\$ -	\$ 2,500.34	\$ -	\$ -
1000001393912550 R6920	REV-FCASD HALL OF FAME	DONATIONS	\$ -	\$ -	\$ -	\$ -
1000001402910180 R6920	REV-MAC-MS-SCIEN	DONATIONS	\$ 475.00	\$ -	\$ -	\$ -
1000001430000000 R6920	REV-EDU LDRSHP ACDMY	DONATIONS	\$ 20,000.00	\$ 20,000.00	\$ -	\$ -
1000001440000000 R6920	REV-EXPND INNOV GRANT	DONATIONS	\$ 2,500.00	\$ 2,500.00	\$ -	\$ -
1000001450000000 R6920	REV-FC HACKS	DONATIONS	\$ -	\$ -	\$ 2,700.00	\$ -
1000001491900000 R6920	REV-FUN RUN-ELEM	DONATIONS	\$ -	\$ 1,520.00	\$ -	\$ -
1000001500000000 R6920	REV-COLLC	DONATIONS	\$ (17.00)	\$ -	\$ -	\$ -
1000001511900000 R6920	REV-MAKER GRANTS-ELEM	DONATIONS	\$ -	\$ 1,300.00	\$ -	\$ -
1000001523912140 R6920	REV-ATHAC-HS-PHYED	DONATIONS	\$ -	\$ -	\$ -	\$ -
1000001523912510 R6920	REV-ATHAC-HS-ACTIV	DONATIONS	\$ -	\$ -	\$ -	\$ -
1000001523912550 R6920	REV-ATHAC-HS-ATHLE	DONATIONS	\$ 2,461.05	\$ 16,422.00	\$ 20,000.00	\$ 10,000
1000001523912556 R6920	REV-ATHAC-HS-BSCCR	DONATIONS	\$ -	\$ -	\$ -	\$ -
1000001523912558 R6920	REV-ATHAC-HS-BTRCK	DONATIONS	\$ 8,481.00	\$ 3,738.00	\$ -	\$ -
1000001523912560 R6920	REV-ATHAC-HS-BBASE	DONATIONS	\$ -	\$ 1,400.00	\$ -	\$ -
1000001523912563 R6920	REV-ATHAC-HS-FBALL	DONATIONS	\$ -	\$ -	\$ -	\$ -
1000001523912564 R6920	REV-ATHAC-HS-GBSKT	DONATIONS	\$ -	\$ -	\$ -	\$ -
1000001523912575 R6920	REV-ATHAC-HS-WREST	DONATIONS	\$ -	\$ -	\$ -	\$ -
1000001533912550 R6920	REV-ATHSP-HS-ATHLE	DONATIONS	\$ -	\$ -	\$ -	\$ -
1000001543912160 R6920	REV-WORLD-HS-FORGN	DONATIONS	\$ 3,400.00	\$ -	\$ -	\$ -
1000001550000000 R6920	REV-MINI GRANTS	DONATIONS	\$ -	\$ -	\$ -	\$ -
1000001552910180 R6920	REV-MINI GRNT-DMS-SCNC	DONATIONS	\$ -	\$ 3,500.00	\$ -	\$ -
1000001561900000 R6920	REV-MOBILE FAB LAB ELEM	DONATIONS	\$ 53,705.32	\$ 6,366.54	\$ 328.14	\$ -
1000001570000000 R6920	REV-ABC CREATE GRNT	DONATIONS	\$ -	\$ -	\$ -	\$ -
1000001903912000 R6920	REV-TURF-HS	DONATIONS	\$ -	\$ -	\$ -	\$ -
1000000000000000 R6941	REV	REGULAR DAY TUITION	\$ 52,931.64	\$ 79,936.20	\$ 50,000.00	\$ 50,000
1000000000000000 R6942	REV	SUMMER SCHOOL TUITION	\$ 7,200.00	\$ 9,660.00	\$ 6,000.00	\$ 7,000
1000000003912181 R6942	REV-HS-ECOLO	SUMMER SCHOOL TUITION	\$ -	\$ -	\$ -	\$ -
1000001190000000 R6942	REV-STEAM PROGRAMS	SUMMER SCHOOL TUITION	\$ 22,846.63	\$ 21,427.28	\$ 20,000.00	\$ 20,000
1000000000000000 R6944	REV	RCPTS FROM OTHR LEAS IN P	\$ 22,581.78	\$ -	\$ -	\$ -
1000000000000000 R6961	REV	TRANS SRVCS OTHR PA LEAS	\$ -	\$ -	\$ -	\$ -
1000001410000000 R6962	REV - PRMRY TCHR ACDMY	OTHR SRVCS PROV PA LEA	\$ 166,500.00	\$ 92,500.00	\$ 151,700.00	\$ 100,000
1000001420000000 R6962	REV - PTA - CONSULTATION	OTHR SRVCS PROV PA LEA	\$ 15,125.00	\$ 19,625.00	\$ 15,000.00	\$ 15,000
1000001430000000 R6962	REV-EDU LDRSHP ACDMY	OTHR SRVCS PROV PA LEA	\$ 9,000.00	\$ 6,823.34	\$ 5,000.00	\$ 5,000
1000001460000000 R6962	REV-ASPIRING TEACH ACDMY	OTHR SRVCS PROV PA LEA	\$ -	\$ -	\$ 15,400.00	\$ -
1000000000000000 R6969	REV	OTHR SRVCS PROV GOV'TS	\$ -	\$ -	\$ -	\$ -
1000000000000000 R6980	REV	REV FROM COMM SRVC ACT	\$ -	\$ 2,000.00	\$ -	\$ -
1000001323912000 R6980	REV-GHAAS-HS	REV FROM COMM SRVC ACT	\$ -	\$ -	\$ -	\$ -

# Fox Chapel Area School District Revenues

Budget	Budget Unit Title	Account Title	2016.17 Actual	2017.18 Actual	2018-2019 Estimated Actual (4.30.19)	2019.20 Original Budget 6.10.19
1000001523912550 R6980	REV-ATHAC-HS-ATHLE	REV FROM COMM SRVC ACT	\$ -	\$ -	\$ -	\$ -
1000001430000000 R6990	REV-EDULDRSHP ACDMY	OTHER MISC REV	\$ -	\$ -	\$ -	\$ -
1000000000000000 R6991	REV	REFUND OF PRIOR YR EXP	\$ 23,259.32	\$ 91,337.25	\$ 28,719.05	\$ 50,000
1000000000000000 R6999	REV	MISC REVENUE	\$ 9,320.75	\$ 5,822.89	\$ 72,668.48	\$ 60,000
1000001523912550 R6999	REV-ATHAC-HS-ATHLE	MISC REVENUE	\$ 3,693.83	\$ 5,452.46	\$ 5,240.00	\$ 5,000
1058000000000000 R6999	SUSPENSE ACCOUNTS	MISC REVENUE	\$ -	\$ -	\$ -	\$ -
<b>Total 6000s</b>			<b>\$ 73,852,584.00</b>	<b>\$ 76,167,282.28</b>	<b>\$ 77,662,916.77</b>	<b>\$ 78,102,415</b>
<b>State Revenue</b>						
1000000000000000 R7110	REV	BASIC EDUCATION SUBSIDY	\$ 3,542,125.25	\$ 3,626,930.46	\$ 3,704,506.00	\$ 4,013,389
1000000000000000 R7144	REV	REIMB FOR CHARTER SCHLS	\$ -	\$ -	\$ -	\$ -
1000000000000000 R7160	REV	TUITION SEC 1305/1306 STD	\$ 14,959.86	\$ 8,695.54	\$ -	\$ -
1000000000000000 R7271	REV	SPECIAL EDUCATION SUBSIDY	\$ 2,374,496.69	\$ 2,518,397.15	\$ 2,402,142.00	\$ 2,424,158
1000000000000000 R7311	REV	PUPIL TRANSPORT SUBSIDY	\$ 990,878.46	\$ 1,074,589.82	\$ 1,200,000.00	\$ 1,200,000
1000000000000000 R7312	REV	CHARTER TRANSPORT SUBSIDY	\$ 272,965.00	\$ 284,900.00	\$ 231,000.00	\$ 250,000
1000000000000000 R7320	REV	REIMB RENTAL/SINKING FUND	\$ 1,359,390.23	\$ 524,282.52	\$ 524,307.00	\$ 523,767
1000000000000000 R7330	REV	REIMB HEALTH SERVICES	\$ 96,302.10	\$ 94,322.74	\$ 79,834.94	\$ 96,000
1000000000000000 R7340	REV	STATE PROPERTY TAX REDUC	\$ 1,468,886.10	\$ 1,480,832.12	\$ 1,476,655.97	\$ 1,471,950
1000003600000000 R7360	REV-SAFES	SAFE SCHOOLS REVENUE	\$ -	\$ -	\$ 13,000.00	\$ -
1000003610000000 R7361	REV-SAFETY GRANT	SAFETY & SECURITY GRANT	\$ -	\$ -	\$ 25,000.00	\$ -
1000000000000000 R7500	REV	GRANTS	\$ -	\$ -	\$ -	\$ -
1000002220000000 R7505	REV-R2LRN	READY TO LEARN GRANT	\$ 205,030.00	\$ 205,030.00	\$ 205,030.00	\$ -
1000000000000000 R7810	REV	REIMB SOC SEC & MEDICARE	\$ 1,633,745.12	\$ 1,678,237.06	\$ 1,775,213.70	\$ 1,783,000
1000000000000000 R7820	REV	REIMB RETIREMENT	\$ 6,582,311.87	\$ 7,404,972.20	\$ 7,780,311.46	\$ 7,990,000
<b>Total 7000s</b>			<b>\$ 18,541,090.68</b>	<b>\$ 18,901,189.61</b>	<b>\$ 19,417,001.06</b>	<b>\$ 19,752,264</b>
<b>Federal Revenue</b>						
1000004110000000 R8514	REV-TITL1	TITLE I FUNDING	\$ 523,188.00	\$ 451,518.00	\$ 423,216.00	\$ 427,603
1000004210000000 R8515	REV-TITL2	TITLE II FUNDING	\$ 119,935.00	\$ 106,738.00	\$ 96,083.00	\$ 97,433
1000004700000000 R8516	REV-TITL3	TITLE III FUNDING	\$ 8,601.00	\$ 9,045.80	\$ 9,000.00	\$ 9,000
1000004310000000 R8517	REV-TITL3	TITLE IV FUNDING	\$ -	\$ 10,123.00	\$ 32,418.00	\$ -
1000008910000000 R8810	REV-ACCS	MEDICAID REIMB (ACCESS)	\$ 928,385.75	\$ 472,390.43	\$ 428,258.77	\$ 250,000
1000008910000000 R8820	REV-ACCS	MEDICAID REIMB (CLAIMS)	\$ 2,687.32	\$ 4,184.89	\$ 2,234.31	\$ 2,000
<b>Total 8000s</b>			<b>\$ 1,582,797.07</b>	<b>\$ 1,054,000.12</b>	<b>\$ 991,210.08</b>	<b>\$ 786,036</b>
<b>Other Revenue</b>						
1000000000000000 R9200	REV	PROCEEDS EXT TERM FINANCE	\$ -	\$ -	\$ -	\$ 24,442
1000000000000000 R9290	REV	EXTEND TERM FIN PROCEEDS	\$ 930,984.00	\$ 903,846.31	\$ -	\$ 622,909
1000000000000000 R9330	REV	CAP PROJ FUND TRANSFERS	\$ -	\$ -	\$ -	\$ -
1000000000000000 R9380	REV	STUD ACT FUND TRANSFERS	\$ -	\$ -	\$ -	\$ -
1000000000000000 R9400	REV	SALE OF FIXED ASSET	\$ 11,285.70	\$ 28,649.98	\$ 25,000.00	\$ 25,000
1000000000000260 R9400	REV-COMPU	SALE OF FIXED ASSET	\$ 67,141.75	\$ 27,489.00	\$ 60,792.65	\$ 75,000
1000000000000000 R9990	REV	INSURANCE RECOVERIES	\$ -	\$ -	\$ 313,444.04	\$ -
<b>Total 9000s</b>			<b>\$ 1,009,411.45</b>	<b>\$ 959,985.29</b>	<b>\$ 399,236.69</b>	<b>\$ 747,351</b>
<b>Subtotal Revenues</b>			<b>\$ 94,985,883.20</b>	<b>\$ 97,082,457.30</b>	<b>\$ 98,470,364.60</b>	<b>\$ 99,388,066.00</b>
UNASSIGNED/AVAILABLE FUND BALANCE			\$ -	\$ -	\$ -	\$ 2,101,841
<b>Total Available Revenues</b>			<b>\$ 94,985,883.20</b>	<b>\$ 97,082,457.30</b>	<b>\$ 98,470,364.60</b>	<b>\$ 101,489,907</b>

## **6000 REVENUE FROM LOCAL SOURCES**

### **6100 CURRENT TAXES**

#### 6111 Real Estate Taxes

Includes current real estate collections for six municipalities: Aspinwall, Blawnox, Fox Chapel, Indiana, O'Hara, and Sharpsburg

Current real estate taxes are predicated on  
\$3,519,243,472 assessment x 19.5750 mills – property tax reduction x 95.5% collection.

One mill provides \$3,519,243.

There is no tax increase for the 2019-2020 fiscal year.

#### 6112 Interim Real Estate Taxes

Includes an estimate based on occupancy permits issued for collection of interim taxes.

#### 6113 Public Utility Realty

The budget reflects changes to the manner in which the Public Utility Realty is taxed in Pennsylvania, as a result of Act 4 of 1999. Public Utility Realty is taxed on the basis of the property's fair market value as opposed to a depreciated value.

#### 6140 - 6150 Act 511 Taxes

Local enabling taxes include: Earned Income Tax (1%), Local Services Tax (\$10), Real Estate Transfer Tax (1%)

Under Act 511, The Local Tax Enabling Act, these taxes must be shared with the Municipal Government that adopts the same tax. All municipalities in the school district have adopted these taxes. The district receives 50% of the amounts collected.

In the case of O'Hara Township, because of their Home Rule Charter, the total wage tax is 1.30% with the school district getting 0.5% of amounts collected.

#### 6400 Delinquent Taxes

6411 Delinquent Real Estate Taxes are collected by PA Del Tax, Inc. and Paul Giuffre Law Offices.

6451 Delinquent Wage Taxes are collected by Keystone Collections Group under Act 32 county-wide collection and an agreement with the Allegheny North Tax Collection Committee (ANTCC).

#### 6500 Earnings from Investments

All revenue, until it is needed for payment of bills, is invested in various types of funds authorized under the School Code.

#### 6700 Collections for Students and Student Activities

This is the money that is realized for admissions' fees for the different student activities such as athletics, class plays, field trips, etc. or collected from students for parking fees, testing fees, course fees and fines for parking or lost books, etc.

#### 6800 FEDERAL REVENUES RECEIVED FROM PA LEA'S

Federal revenue received from PA school districts, or AVTS, as an agent of the federal government. These funds represent IDEA Pass Thru funds.

#### 6910 Rentals

This covers the fee charged when outside groups use the different school facilities based on an approved fee schedule.

#### 6920 Donations

These are funds that are donated or granted to the District with no obligation to return funds. Donations are received from a variety of sources including PTO/PTAs, local companies/corporations, private citizens, and foundations.

#### 6962 Payments from Other LEAs

These are funds that are paid to the District from other LEAs for services offered including the Primary Teacher's Academy, Educational Leadership Academy and the Aspiring Teacher Academy.

#### 6990 Other Revenue

Source of other revenue can be a refund from prior year expenditure or miscellaneous source not classified elsewhere.

## **7000 REVENUE FROM STATE SOURCES**

### 7100 Basic Instructional Subsidy

The proposed Governor's budget has allocated Fox Chapel Area School District subsidy of \$4,013,389, which includes the Ready to Learn Grant amount of \$205,030 which previously had its own line item. The proposed Governor's budget is moving the grant into the basic education subsidy. *\*This number is not final and likely will change once the state budget is approved.*

### 7140 Charter School Reimbursement

This revenue was eliminated by the Governor's budget.

### 7160 Tuition for Section 1305/1306 Students

This revenue relating to institutionalized/fostered students

### 7200 Subsidies for Special Education Programs

Special Education/Exceptional Students anticipated subsidy is \$2,424,158, based on the proposed governor's budget, which is an increase of \$22,016 from the 2018-2019 year. *\*This number is not final and likely will change once the state budget is approved.*

### 7300 Subsidies for Non-Educational Programs

7310 Transportation subsidies (Regular and Charter School) based on prior year trends as well as transportation reports.

7320 Rentals and Sinking Fund Payments

District building program costs are reimbursed by a formula. Approved costs are multiplied by the Aid Ratio. Each building project is calculated separately in determining a school district's total reimbursement. Currently, as a result of receiving a modified density payment, the Aid Ratio for reimbursable building costs is .50. We presently have one bond getting reimbursement, the 2013 bond issue.

7330 Medical and Dental Services reimbursement for services provided to students.

7340 The District will receive \$1,471,950.18 for State Property Tax Reduction granted from state gaming revenues. This will generate a tax assessment reduction for all approved homesteads in the district of \$9,602.30. This equates to an annual reduction of \$187.97 in property taxes.

7360 Grants related to Safety and Security including the Safe Schools Grant as well as the Act 44 Safety & Security Grant.

### 7800 Subsidies for State Paid Benefits

7810 State Share/Social Security

This is to cover the state share of Social Security payments. The money is sent monthly to us by the State and then combined with our payment. This could change in the future where we would pay a portion of the state's amount.

7820 State Share/Retirement

This is to cover the state's share of payments to the Public School Employee's Retirement System (PSERS). The money is sent quarterly to us by the state and then combined with our payment.

## **8000 REVENUE FROM FEDERAL SOURCES**

### 8500 Restricted Grants

8514 Title I Improving--Under this law, the district is granted money to be used in programs aimed at meeting the needs of low income and disadvantaged children. The per pupil allocation must be justified on the basis of an approved program. Money from this source is distributed throughout the budget in various expenditure accounts. This money is anticipated to fund remedial reading in certain target schools and parochial schools.

8515 Title II (A) is utilized to staff salaries and benefits.

8516 Title III funds are utilized to support the English as a Second Language programs (ESL).

8517 Title IV funds are utilized for student support and academic enrichment services.

### 8810 Medical Assistance

8810 Medical Assistance is money received through federal medical assistance reimbursements for special education programs (ACCESS).

8820 Medical Assistant funds received relating specifically to Medicaid claims.

## **9000 OTHER FINANCING SOURCES**

### 9200 Proceeds from Extended Term Financing

Money received from extended term financing agreements for the purchase of leased computer equipment as well as relating to deferred payment for a textbook purchase.

### 9300 Transfers from Other Funds

9330 No transfers are anticipated.

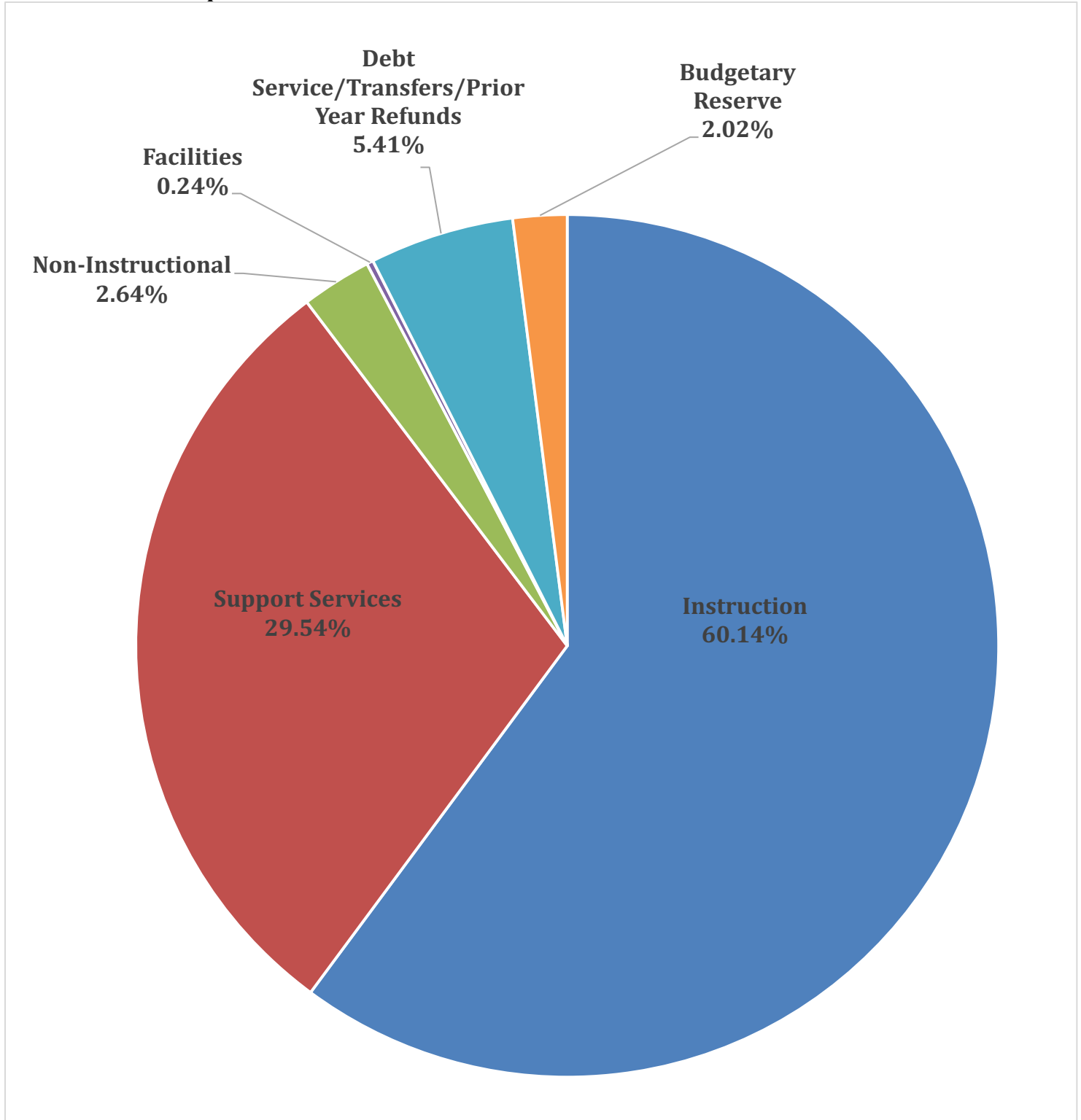
9380 No transfers are anticipated.

### 9400 Sale of Fixed Assets

Money received from sale of real estate and or equipment and supplies is put here.

# 2019-2020 Expenditures

Percent of Total Expenditures:





# Fox Chapel Area School District General Fund Expenditure Summary

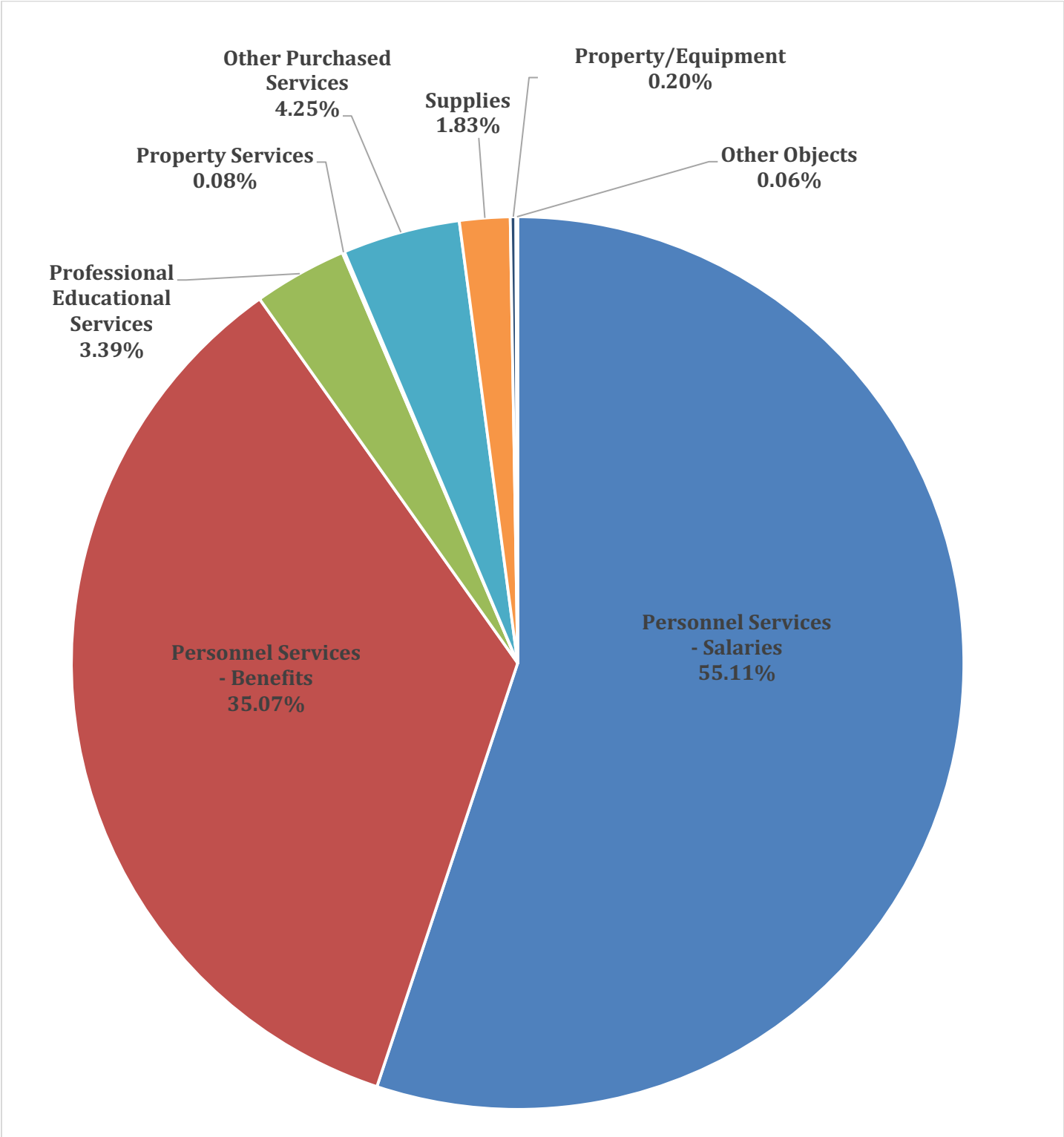
FUNCTION		2016.17 Actual	2017.18 Actual	2018-2019 Estimated Actual (4.30.19)	2019-2020 Original Budget 6.10.2019
<b>Total 1100</b>	Regular Instruction	\$ 44,041,456	\$ 46,522,967	\$ 47,551,921	\$ 48,268,720
<b>Total 1200</b>	Special Education	\$ 11,068,481	\$ 11,725,089	\$ 12,158,851	\$ 11,968,062
<b>Total 1300</b>	Vocational Education	\$ 664,982	\$ 747,814	\$ 702,289	\$ 686,405
<b>Total 1400</b>	Other Instructional Programs	\$ 1,069,877	\$ 1,136,025	\$ 1,155,327	\$ 1,206,167
<b>Total 1500</b>	Non-Public School Programs	\$ 13,523	\$ 20,713	\$ 28,650	\$ 28,188
<b>Total 1800</b>	Pre-Kindergarten Programs	\$ -	\$ -	\$ -	\$ 272,377
<b>Total 1000s</b>	<b>Total Instruction</b>	<b>\$ 56,858,318</b>	<b>\$ 60,152,608</b>	<b>\$ 61,597,038</b>	<b>\$ 62,429,919</b>
<b>Total 2100</b>	Support Services - Pupil Personnel	\$ 3,689,214	\$ 3,736,569	\$ 3,870,158	\$ 3,898,977
<b>Total 2200</b>	Support Services - Instructional	\$ 4,534,567	\$ 5,004,911	\$ 3,999,006	\$ 4,742,966
<b>Total 2300</b>	Support Services - Administration	\$ 7,015,335	\$ 6,924,399	\$ 6,312,707	\$ 6,373,535
<b>Total 2400</b>	Support Services - Pupil Health	\$ 867,999	\$ 919,784	\$ 821,809	\$ 834,998
<b>Total 2500</b>	Support Services - Business	\$ 1,411,321	\$ 1,397,550	\$ 1,513,806	\$ 1,415,623
<b>Total 2600</b>	Operations & Maintenance	\$ 7,661,765	\$ 7,133,083	\$ 8,108,497	\$ 8,094,224
<b>Total 2700</b>	Student Transportation Services	\$ 4,112,372	\$ 4,155,459	\$ 4,246,802	\$ 4,498,995
<b>Total 2800</b>	Support Services - Central Office	\$ 561,138	\$ 540,418	\$ 711,296	\$ 692,404
<b>Total 2900</b>	Other Support Services	\$ 103,545	\$ 110,044	\$ 115,508	\$ 112,088
<b>Total 2000s</b>	<b>Total Support Services</b>	<b>\$ 29,957,255</b>	<b>\$ 29,922,215</b>	<b>\$ 29,699,589</b>	<b>\$ 30,663,810</b>
<b>Total 3210</b>	Student Activities	\$ 720,503	\$ 743,172	\$ 861,526	\$ 735,598
<b>Total 3250</b>	Athletics	\$ 1,707,450	\$ 1,773,182	\$ 1,822,413	\$ 1,943,184
<b>Total 3300</b>	Community Services	\$ 144,070	\$ 165,692	\$ 72,486	\$ 57,000
<b>Total 3400</b>	Scholarships & Awards	\$ -	\$ 8,000	\$ 1,000	\$ -
<b>Total 3000s</b>	<b>Total Non-Instructional</b>	<b>\$ 2,572,023</b>	<b>\$ 2,690,046</b>	<b>\$ 2,757,425</b>	<b>\$ 2,735,782</b>
<b>Total 4200</b>	Site Improvements	\$ 33,822	\$ 55,439	\$ 447,916	\$ 173,800
<b>Total 4400</b>	Architectural Services	\$ -	\$ -	\$ -	\$ -
<b>Total 4500</b>	Construction Services-New Building	\$ -	\$ -	\$ 655,000	\$ -
<b>Total 4600</b>	Construction Services	\$ 129,509	\$ 96,309	\$ 81,900	\$ 80,300
<b>Total 4000s</b>	<b>Total Facilities</b>	<b>\$ 163,331</b>	<b>\$ 151,748</b>	<b>\$ 1,184,816</b>	<b>\$ 254,100</b>
<b>Total 5110</b>	Debt Service	\$ 4,376,137	\$ 4,196,912	\$ 5,615,274	\$ 5,541,622
<b>Total 5130</b>	Refund of Prior Year Receipts	\$ 40,152	\$ 86,913	\$ 110,929	\$ 50,000
	<b>Total Debt Service/Refund of Prior Year Receipts</b>	<b>\$ 4,416,289</b>	<b>\$ 4,283,825</b>	<b>\$ 5,726,203</b>	<b>\$ 5,591,622</b>
<b>Total 5230</b>	Capital Projects Fund Transfers	\$ 257,723	\$ 20,600	\$ 22,000	\$ 22,000
<b>Total 5251</b>	Food Service Fund Transfers	\$ -	\$ -	\$ -	\$ 4,000
	<b>TOTAL EXPENDITURES</b>	<b>\$ 94,224,939</b>	<b>\$ 97,221,042</b>	<b>\$ 100,987,070</b>	<b>\$ 101,701,233</b>
<b>Total 5900</b>	Budgetary Reserve	\$ -	\$ -	\$ -	\$ 2,101,841
	<b>TOTAL EXPENDITURES + RESERVE</b>	<b>\$ 94,224,939</b>	<b>\$ 97,221,042</b>	<b>\$ 100,987,070</b>	<b>\$ 103,803,074</b>





# 1000 - Instructional Programs

Percent of Function:





**FOX CHAPEL AREA SCHOOL DISTRICT**  
**1100 - REGULAR EDUCATION EXPENDITURES**

Budget	Budget Unit Title	Account Title	2016.17 Actual	2017.18 Actual	2018-2019 Estimated Actual (4.30.19)	2019-2020 Original Budget 6.10.2019
1011100001707000 121	REG ED-PRE-K-KR	PROFESSIONAL SALARIES	\$ 59,847.00	\$ 62,327.04	\$ 65,692	\$ -
1011100001804110 121	REG ED-KG-OH-GENRL	PROFESSIONAL SALARIES	\$ 397,734.60	\$ 341,681.97	\$ 425,411	\$ 508,609
1011100001805110 121	REG ED-KG-FV-GENRL	PROFESSIONAL SALARIES	\$ 220,420.00	\$ 225,818.00	\$ 232,428	\$ 180,427
1011100001807110 121	REG ED-KG-KR-GENRL	PROFESSIONAL SALARIES	\$ 126,882.35	\$ 119,361.76	\$ 121,533	\$ 107,092
1011100001808110 121	REG ED-KG-HW-GENRL	PROFESSIONAL SALARIES	\$ 279,003.00	\$ 304,373.20	\$ 259,609	\$ 271,782
1011100001907162 121	REG ED-EL-KR-SPAN IMMERS	PROFESSIONAL SALARIES	\$ -	\$ -	\$ -	\$ 58,748
1011100001904110 121	REG ED-EL-OH-GENRL	PROFESSIONAL SALARIES	\$ 2,202,253.24	\$ 2,156,225.57	\$ 2,132,817	\$ 2,055,263
1011100001904121 121	REG ED-EL-OH-MUSIC	PROFESSIONAL SALARIES	\$ 273,221.64	\$ 264,434.01	\$ 280,928	\$ 214,868
1011100001904122 121	REG ED-EL-OH-ART	PROFESSIONAL SALARIES	\$ 108,439.48	\$ 111,825.50	\$ 110,234	\$ 118,425
1011100001904140 121	REG ED-EL-OH-PHYED	PROFESSIONAL SALARIES	\$ 141,291.60	\$ 135,333.51	\$ 156,854	\$ 168,023
1011100001904151 121	REG ED-EL-OH-READ	PROFESSIONAL SALARIES	\$ 406,246.96	\$ 417,615.00	\$ 433,039	\$ 340,176
1011100001904153 121	REG ED-EL-OH-ESL	PROFESSIONAL SALARIES	\$ -	\$ 73,475.00	\$ 78,215	\$ 83,035
1011100001904160 121	REG ED-EL-OH-FORGN	PROFESSIONAL SALARIES	\$ 23,145.33	\$ 15,331.81	\$ 23,289	\$ 25,058
1011100001904260 121	REG ED-EL-OH-COMPU	PROFESSIONAL SALARIES	\$ 79,299.00	\$ 90,904.49	\$ 96,661	\$ 113,162
1011100001904310 121	REG ED-EL-OH-SPED	PROFESSIONAL SALARIES	\$ 73,440.16	\$ 81,206.65	\$ 88,759	\$ 84,535
1011100001905110 121	REG ED-EL-FV-GENRL	PROFESSIONAL SALARIES	\$ 1,294,852.73	\$ 1,331,087.74	\$ 1,359,682	\$ 1,459,059
1011100001905121 121	REG ED-EL-FV-MUSIC	PROFESSIONAL SALARIES	\$ 163,959.82	\$ 172,549.36	\$ 190,827	\$ 205,545
1011100001905122 121	REG ED-EL-FV-ART	PROFESSIONAL SALARIES	\$ 76,346.37	\$ 72,037.23	\$ 60,703	\$ 60,848
1011100001905140 121	REG ED-EL-FV-PHYED	PROFESSIONAL SALARIES	\$ 86,610.65	\$ 100,759.24	\$ 116,588	\$ 133,541
1011100001905151 121	REG ED-EL-FV-READ	PROFESSIONAL SALARIES	\$ 94,737.00	\$ 119,855.50	\$ 225,664	\$ 228,324
1011100001905153 121	REG ED-EL-FV-ESL	PROFESSIONAL SALARIES	\$ -	\$ -	\$ -	\$ -
1011100001905160 121	REG ED-EL-FV-FORGN	PROFESSIONAL SALARIES	\$ 11,424.28	\$ 15,331.57	\$ 13,801	\$ 14,223
1011100001905260 121	REG ED-EL-FV-COMPU	PROFESSIONAL SALARIES	\$ 108,146.00	\$ 114,817.49	\$ 111,022	\$ 112,352
1011100001905310 121	REG ED-EL-FV-SPED	PROFESSIONAL SALARIES	\$ 110,956.00	\$ 103,108.50	\$ -	\$ -
1011100001907110 121	REG ED-EL-KR-GENRL	PROFESSIONAL SALARIES	\$ 1,246,001.80	\$ 1,343,477.87	\$ 1,273,097	\$ 1,262,350
1011100001907121 121	REG ED-EL-KR-MUSIC	PROFESSIONAL SALARIES	\$ 225,202.20	\$ 239,344.84	\$ 234,186	\$ 209,850
1011100001907122 121	REG ED-EL-KR-ART	PROFESSIONAL SALARIES	\$ 72,611.63	\$ 76,583.20	\$ 68,226	\$ 73,400
1011100001907140 121	REG ED-EL-KR-PHYED	PROFESSIONAL SALARIES	\$ 82,440.00	\$ 91,641.28	\$ 92,626	\$ 97,804
1011100001907151 121	REG ED-EL-KR-READ	PROFESSIONAL SALARIES	\$ 337,619.32	\$ 336,131.01	\$ 515,710	\$ 354,108
1011100001907159 121	REG ED-EL-KR-RMREAD	PROFESSIONAL SALARIES	\$ -	\$ -	\$ -	\$ -
1011100001907160 121	REG ED-EL-KR-FORGN	PROFESSIONAL SALARIES	\$ 11,424.28	\$ 15,331.81	\$ 13,801	\$ 14,223
1011100001907260 121	REG ED-EL-KR-COMPU	PROFESSIONAL SALARIES	\$ 78,999.00	\$ 70,322.53	\$ 97,663	\$ 113,162
1011100001907310 121	REG ED-EL-KR-SPED	PROFESSIONAL SALARIES	\$ 122,834.37	\$ 111,482.00	\$ -	\$ -
1011100001908110 121	REG ED-EL-HW-GENRL	PROFESSIONAL SALARIES	\$ 1,170,278.08	\$ 1,375,580.55	\$ 1,388,098	\$ 1,486,112
1011100001908121 121	REG ED-EL-HW-MUSIC	PROFESSIONAL SALARIES	\$ 153,148.41	\$ 200,853.79	\$ 196,008	\$ 173,561
1011100001908122 121	REG ED-EL-HW-ART	PROFESSIONAL SALARIES	\$ 99,876.33	\$ 125,400.54	\$ 111,832	\$ 113,162
1011100001908140 121	REG ED-EL-HW-PHYED	PROFESSIONAL SALARIES	\$ 122,146.40	\$ 136,582.36	\$ 137,003	\$ 139,402
1011100001908151 121	REG ED-EL-HW-READ	PROFESSIONAL SALARIES	\$ 234,391.74	\$ 246,811.19	\$ 283,080	\$ 228,824
1011100001908160 121	REG ED-EL-HW-FORGN	PROFESSIONAL SALARIES	\$ 13,353.11	\$ 15,331.81	\$ 13,801	\$ 14,223
1011100001908260 121	REG ED-EL-HW-COMPU	PROFESSIONAL SALARIES	\$ 53,739.99	\$ 56,245.89	\$ 49,818	\$ 52,314
1011100001908310 121	REG ED-EL-HW-SPED	PROFESSIONAL SALARIES	\$ 27,512.28	\$ 44,991.31	\$ -	\$ 50,497
1011100002210110 121	REG ED-G6-MS-GENRL	PROFESSIONAL SALARIES	\$ 58,463.72	\$ 19,632.61	\$ 22,766	\$ 20,199
1011100002210151 121	REG ED-G6-MS-READ	PROFESSIONAL SALARIES	\$ 282,654.97	\$ 261,939.32	\$ 215,967	\$ 217,703
1011100002210160 121	REG ED-G6-MS-FORGN	PROFESSIONAL SALARIES	\$ -	\$ -	\$ -	\$ -
1011100002910110 121	REG ED-MS-GENRL	PROFESSIONAL SALARIES	\$ 93,174.18	\$ 84,084.77	\$ -	\$ -
1011100002910121 121	REG ED-MS-MUSIC	PROFESSIONAL SALARIES	\$ 220,006.00	\$ 263,203.48	\$ 280,259	\$ 299,700
1011100002910122 121	REG ED-MS-ART	PROFESSIONAL SALARIES	\$ 329,848.00	\$ 333,946.00	\$ 282,612	\$ 287,622
1011100002910140 121	REG ED-MS-PHYED	PROFESSIONAL SALARIES	\$ 434,204.00	\$ 440,308.00	\$ 445,708	\$ 451,028
1011100002910150 121	REG ED-MS-LANG	PROFESSIONAL SALARIES	\$ 906,605.22	\$ 1,185,895.50	\$ 1,241,398	\$ 1,408,592
1011100002910151 121	REG ED-MS-READ	PROFESSIONAL SALARIES	\$ 214,458.21	\$ 173,699.00	\$ 327,385	\$ 229,091
1011100002910160 121	REG ED-MS-FORGN	PROFESSIONAL SALARIES	\$ 619,153.50	\$ 674,667.26	\$ 684,721	\$ 761,526
1011100002910170 121	REG ED-MS-MATH	PROFESSIONAL SALARIES	\$ 1,171,691.50	\$ 1,244,602.00	\$ 1,299,777	\$ 1,356,473
1011100002910180 121	REG ED-MS-SCIEN	PROFESSIONAL SALARIES	\$ 952,398.00	\$ 856,107.92	\$ 849,531	\$ 793,785
1011100002910190 121	REG ED-MS-SOCST	PROFESSIONAL SALARIES	\$ 949,862.91	\$ 911,915.50	\$ 998,695	\$ 1,037,582
1011100002910240 121	REG ED-MS-FAMILY	PROFESSIONAL SALARIES	\$ 72,362.00	\$ 76,740.00	\$ 81,705	\$ 88,589
1011100002910260 121	REG ED-MS-COMPU	PROFESSIONAL SALARIES	\$ 181,418.00	\$ 187,222.00	\$ 193,537	\$ 201,751
1011100002910270 121	REG ED-MS-TECHED	PROFESSIONAL SALARIES	\$ 298,839.50	\$ 311,115.00	\$ 327,602	\$ 225,514
1011100003912000 121	REG ED-HS	PROFESSIONAL SALARIES	\$ (549.22)	\$ -	\$ -	\$ -
1011100003912110 121	REG ED-HS-GENRL	PROFESSIONAL SALARIES	\$ 20,561.39	\$ -	\$ -	\$ -
1011100003912121 121	REG ED-HS-MUSIC	PROFESSIONAL SALARIES	\$ 266,419.00	\$ 222,060.96	\$ 242,070	\$ 261,799
1011100003912122 121	REG ED-HS-ART	PROFESSIONAL SALARIES	\$ 560,853.00	\$ 573,271.00	\$ 475,244	\$ 551,519
1011100003912130 121	REG ED-HS-BUSED	PROFESSIONAL SALARIES	\$ 608,459.64	\$ 686,589.25	\$ 708,308	\$ 678,415
1011100003912140 121	REG ED-HS-PHYED	PROFESSIONAL SALARIES	\$ 814,322.04	\$ 845,833.00	\$ 867,177	\$ 894,026
1011100003912150 121	REG ED-HS-LANG	PROFESSIONAL SALARIES	\$ 1,139,426.42	\$ 1,218,214.06	\$ 1,305,142	\$ 1,349,605
1011100003912151 121	REG ED-HS-READ	PROFESSIONAL SALARIES	\$ 131,934.00	\$ 138,839.50	\$ 148,056	\$ 155,490
1011100003912153 121	REG ED-HS-ESL	PROFESSIONAL SALARIES	\$ 68,541.00	\$ -	\$ -	\$ -
1011100003912160 121	REG ED-HS-FORGN	PROFESSIONAL SALARIES	\$ 820,247.06	\$ 802,576.90	\$ 773,216	\$ 642,981
1011100003912170 121	REG ED-HS-MATH	PROFESSIONAL SALARIES	\$ 1,000,255.50	\$ 979,453.46	\$ 1,031,399	\$ 1,069,309
1011100003912180 121	REG ED-HS-SCIEN	PROFESSIONAL SALARIES	\$ 1,235,450.11	\$ 1,314,307.44	\$ 1,327,303	\$ 1,372,131

**FOX CHAPEL AREA SCHOOL DISTRICT  
1100 - REGULAR EDUCATION EXPENDITURES**

Budget	Budget Unit Title	Account Title	2016.17 Actual	2017.18 Actual	2018-2019 Estimated Actual (4.30.19)	2019-2020 Original Budget 6.10.2019
1011100003912190 121	REG ED-HS-SOCST	PROFESSIONAL SALARIES	\$ 1,141,275.10	\$ 1,234,895.17	\$ 1,307,353	\$ 1,379,531
1011100003912240 121	REG ED-HS-FAMLY	PROFESSIONAL SALARIES	\$ 84,476.00	\$ 96,163.00	\$ 111,832	\$ 113,162
1011100003912270 121	REG ED-HS-TECHED	PROFESSIONAL SALARIES	\$ 388,824.00	\$ 460,173.86	\$ 470,561	\$ 481,803
1011102121807110 121	REG ED-BLOCK-KG-KR-GENRL	PROFESSIONAL SALARIES	\$ 9,891.16	\$ -	\$ -	\$ -
1011102221807110 121	REG ED-R2LRN-KG-KR-GENRL	PROFESSIONAL SALARIES	\$ 96,664.23	\$ 75,932.08	\$ 127,776	\$ 67,724
		<b>121 - Total</b>	<b>\$ 25,562,026.29</b>	<b>\$ 26,588,960.16</b>	<b>\$ 27,205,803</b>	<b>\$ 27,322,737.00</b>
1011100003912110 123	REG ED-HS-GENRL	OVERTIME WAGES	\$ 3,219.02	\$ 2,938.39	\$ 3,077	\$ -
1011101033912110 123	REG ED-FR SMNR-HS-GENRL	OVERTIME WAGES	\$ -	\$ -	\$ -	\$ -
		<b>123 - Total</b>	<b>\$ 3,219.02</b>	<b>\$ 2,938.39</b>	<b>\$ 3,077</b>	<b>\$ -</b>
1011100001907162 191	REG ED-EL-KR-SPAN IMMERS	IA/PCA WAGES	\$ -	\$ -	\$ -	\$ 29,194
		<b>191 - Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 29,194</b>
		<b>Total 100s</b>	<b>\$ 25,565,245.31</b>	<b>\$ 26,591,898.55</b>	<b>\$ 27,208,880</b>	<b>\$ 27,351,931.00</b>
1011100001707000 211	REG ED-PRE-K-KR	MEDICAL INSURANCE	\$ 17,737.08	\$ 17,875.44	\$ 18,215	\$ -
1011100001804110 211	REG ED-KG-OH-GENRL	MEDICAL INSURANCE	\$ 70,150.87	\$ 66,483.24	\$ 60,801	\$ 61,045
1011100001805110 211	REG ED-KG-FV-GENRL	MEDICAL INSURANCE	\$ 32,406.20	\$ 29,849.76	\$ 30,417	\$ 30,987
1011100001807110 211	REG ED-KG-KR-GENRL	MEDICAL INSURANCE	\$ 23,961.24	\$ 19,183.08	\$ 19,355	\$ 16,211
1011100001808110 211	REG ED-KG-HW-GENRL	MEDICAL INSURANCE	\$ 53,925.12	\$ 44,932.60	\$ 42,562	\$ 42,273
1011100001907162 211	REG ED-EL-KR-SPAN IMMERS	MEDICAL INSURANCE	\$ -	\$ -	\$ -	\$ 21,066
1011100001904110 211	REG ED-EL-OH-GENRL	MEDICAL INSURANCE	\$ 351,317.70	\$ 362,065.51	\$ 348,200	\$ 374,629
1011100001904121 211	REG ED-EL-OH-MUSIC	MEDICAL INSURANCE	\$ 55,983.51	\$ 51,132.90	\$ 50,108	\$ 50,142
1011100001904122 211	REG ED-EL-OH-ART	MEDICAL INSURANCE	\$ 38,710.30	\$ 35,067.84	\$ 22,893	\$ 24,420
1011100001904140 211	REG ED-EL-OH-PHYED	MEDICAL INSURANCE	\$ 22,430.40	\$ 20,258.82	\$ 23,766	\$ 24,594
1011100001904151 211	REG ED-EL-OH-READ	MEDICAL INSURANCE	\$ 71,861.26	\$ 66,966.96	\$ 57,709	\$ 43,699
1011100001904153 211	REG ED-EL-OH-ESL	MEDICAL INSURANCE	\$ -	\$ 5,273.90	\$ 6,449	\$ 6,567
1011100001904160 211	REG ED-EL-OH-FORGN	MEDICAL INSURANCE	\$ 2,568.72	\$ 1,719.32	\$ 2,193	\$ 2,430
1011100001904260 211	REG ED-EL-OH-COMPU	MEDICAL INSURANCE	\$ 15,365.48	\$ 18,769.14	\$ 18,397	\$ 18,566
1011100001904310 211	REG ED-EL-OH-SPED	MEDICAL INSURANCE	\$ 14,052.94	\$ 14,189.16	\$ 14,459	\$ 14,732
1011100001905110 211	REG ED-EL-FV-GENRL	MEDICAL INSURANCE	\$ 238,613.78	\$ 247,857.06	\$ 242,042	\$ 264,497
1011100001905121 211	REG ED-EL-FV-MUSIC	MEDICAL INSURANCE	\$ 15,744.06	\$ 26,874.12	\$ 29,376	\$ 30,388
1011100001905122 211	REG ED-EL-FV-ART	MEDICAL INSURANCE	\$ 8,176.03	\$ 15,963.72	\$ 17,751	\$ 17,853
1011100001905140 211	REG ED-EL-FV-PHYED	MEDICAL INSURANCE	\$ 25,524.34	\$ 21,748.43	\$ 22,541	\$ 23,208
1011100001905151 211	REG ED-EL-FV-READ	MEDICAL INSURANCE	\$ 7,314.44	\$ 6,328.68	\$ 23,146	\$ 25,133
1011100001905153 211	REG ED-EL-FV-ESL	MEDICAL INSURANCE	\$ -	\$ -	\$ -	\$ -
1011100001905160 211	REG ED-EL-FV-FORGN	MEDICAL INSURANCE	\$ 989.09	\$ 1,539.90	\$ 1,419	\$ 1,379
1011100001905260 211	REG ED-EL-FV-COMPU	MEDICAL INSURANCE	\$ 17,027.30	\$ 18,086.20	\$ 17,701	\$ 17,853
1011100001905310 211	REG ED-EL-FV-SPED	MEDICAL INSURANCE	\$ 16,186.50	\$ 17,875.44	\$ 1,518	\$ -
1011100001907110 211	REG ED-EL-KR-GENRL	MEDICAL INSURANCE	\$ 221,756.07	\$ 205,164.80	\$ 229,287	\$ 213,601
1011100001907121 211	REG ED-EL-KR-MUSIC	MEDICAL INSURANCE	\$ 31,231.56	\$ 29,838.99	\$ 26,933	\$ 23,131
1011100001907122 211	REG ED-EL-KR-ART	MEDICAL INSURANCE	\$ 22,683.98	\$ 17,253.48	\$ 15,905	\$ 16,211
1011100001907140 211	REG ED-EL-KR-PHYED	MEDICAL INSURANCE	\$ 11,672.35	\$ 23,387.08	\$ 22,723	\$ 22,836
1011100001907151 211	REG ED-EL-KR-READ	MEDICAL INSURANCE	\$ 47,185.52	\$ 47,446.44	\$ 73,976	\$ 41,274
1011100001907160 211	REG ED-EL-KR-FORGN	MEDICAL INSURANCE	\$ 989.02	\$ 1,540.00	\$ 1,419	\$ 1,379
1011100001907260 211	REG ED-EL-KR-COMPU	MEDICAL INSURANCE	\$ 17,703.80	\$ 15,194.14	\$ 17,669	\$ 18,566
1011100001907310 211	REG ED-EL-KR-SPED	MEDICAL INSURANCE	\$ 22,916.03	\$ 17,875.44	\$ -	\$ -
1011100001908110 211	REG ED-EL-HW-GENRL	MEDICAL INSURANCE	\$ 171,026.38	\$ 170,570.01	\$ 181,717	\$ 205,373
1011100001908121 211	REG ED-EL-HW-MUSIC	MEDICAL INSURANCE	\$ 24,765.86	\$ 28,573.35	\$ 26,824	\$ 21,943
1011100001908122 211	REG ED-EL-HW-ART	MEDICAL INSURANCE	\$ -	\$ 1,281.60	\$ 2,500	\$ 2,500
1011100001908140 211	REG ED-EL-HW-PHYED	MEDICAL INSURANCE	\$ 20,660.00	\$ 23,982.87	\$ 24,545	\$ 24,693
1011100001908151 211	REG ED-EL-HW-READ	MEDICAL INSURANCE	\$ 39,541.25	\$ 37,665.27	\$ 44,779	\$ 37,132
1011100001908160 211	REG ED-EL-HW-FORGN	MEDICAL INSURANCE	\$ 1,721.01	\$ 1,529.46	\$ 1,419	\$ 1,379
1011100001908260 211	REG ED-EL-HW-COMPU	MEDICAL INSURANCE	\$ 15,493.32	\$ 15,760.22	\$ 13,843	\$ 13,924
1011100001908310 211	REG ED-EL-HW-SPED	MEDICAL INSURANCE	\$ 6,135.51	\$ 8,401.53	\$ 759	\$ 9,283
1011100002210110 211	REG ED-G6-MS-GENRL	MEDICAL INSURANCE	\$ 12,097.03	\$ 5,005.08	\$ 3,643	\$ 3,714
1011100002210151 211	REG ED-G6-MS-READ	MEDICAL INSURANCE	\$ 50,713.40	\$ 67,338.05	\$ 44,961	\$ 41,774
1011100002910110 211	REG ED-MS-GENRL	MEDICAL INSURANCE	\$ 5,233.00	\$ 5,651.80	\$ 1,075	\$ -
1011100002910121 211	REG ED-MS-MUSIC	MEDICAL INSURANCE	\$ 35,407.60	\$ 35,750.88	\$ 36,430	\$ 39,632
1011100002910122 211	REG ED-MS-ART	MEDICAL INSURANCE	\$ 52,434.90	\$ 52,943.28	\$ 56,985	\$ 54,985
1011100002910140 211	REG ED-MS-PHYED	MEDICAL INSURANCE	\$ 72,308.94	\$ 69,234.36	\$ 70,550	\$ 71,909
1011100002910150 211	REG ED-MS-LANG	MEDICAL INSURANCE	\$ 194,224.52	\$ 231,041.90	\$ 223,273	\$ 247,357
1011100002910151 211	REG ED-MS-READ	MEDICAL INSURANCE	\$ 44,466.86	\$ 25,455.40	\$ 69,128	\$ 54,985
1011100002910160 211	REG ED-MS-FORGN	MEDICAL INSURANCE	\$ 86,094.93	\$ 88,510.05	\$ 75,430	\$ 94,894
1011100002910170 211	REG ED-MS-MATH	MEDICAL INSURANCE	\$ 223,498.00	\$ 222,401.58	\$ 216,246	\$ 219,217
1011100002910180 211	REG ED-MS-SCIEN	MEDICAL INSURANCE	\$ 199,109.26	\$ 177,010.42	\$ 157,990	\$ 147,815
1011100002910190 211	REG ED-MS-SOCST	MEDICAL INSURANCE	\$ 155,977.32	\$ 133,752.96	\$ 153,973	\$ 156,882
1011100002910240 211	REG ED-MS-FAMLY	MEDICAL INSURANCE	\$ 17,027.30	\$ 17,192.40	\$ 17,519	\$ 17,853
1011100002910260 211	REG ED-MS-COMPU	MEDICAL INSURANCE	\$ 35,407.60	\$ 35,750.88	\$ 36,430	\$ 37,132
1011100002910270 211	REG ED-MS-TECHED	MEDICAL INSURANCE	\$ 53,111.40	\$ 53,626.32	\$ 54,645	\$ 37,132
1011100003912000 211	REG ED-HS	MEDICAL INSURANCE	\$ (33,111.32)	\$ -	\$ -	\$ -
1011100003912121 211	REG ED-HS-MUSIC	MEDICAL INSURANCE	\$ 29,204.64	\$ 25,258.90	\$ 27,164	\$ 27,633

**FOX CHAPEL AREA SCHOOL DISTRICT**  
**1100 - REGULAR EDUCATION EXPENDITURES**

Budget	Budget Unit Title	Account Title	2016.17 Actual	2017.18 Actual	2018-2019 Estimated Actual (4.30.19)	2019-2020 Original Budget 6.10.2019
1011100003912122 211	REG ED-HS-ART	MEDICAL INSURANCE	\$ 82,674.38	\$ 83,476.08	\$ 76,273	\$ 98,684
1011100003912130 211	REG ED-HS-BUSED	MEDICAL INSURANCE	\$ 111,226.96	\$ 106,922.69	\$ 105,105	\$ 89,185
1011100003912140 211	REG ED-HS-PHYED	MEDICAL INSURANCE	\$ 105,546.30	\$ 106,569.60	\$ 110,132	\$ 115,683
1011100003912150 211	REG ED-HS-LANG	MEDICAL INSURANCE	\$ 178,946.02	\$ 169,420.20	\$ 177,639	\$ 180,955
1011100003912151 211	REG ED-HS-READ	MEDICAL INSURANCE	\$ 15,815.74	\$ 17,875.44	\$ 20,715	\$ 21,066
1011100003912153 211	REG ED-HS-ESL	MEDICAL INSURANCE	\$ 6,267.84	\$ 1,054.78	\$ -	\$ -
1011100003912160 211	REG ED-HS-FORGN	MEDICAL INSURANCE	\$ 126,415.70	\$ 109,768.86	\$ 109,224	\$ 98,830
1011100003912170 211	REG ED-HS-MATH	MEDICAL INSURANCE	\$ 187,305.84	\$ 149,859.59	\$ 162,169	\$ 165,095
1011100003912180 211	REG ED-HS-SCIEN	MEDICAL INSURANCE	\$ 183,631.42	\$ 181,235.64	\$ 176,553	\$ 179,665
1011100003912190 211	REG ED-HS-SOCST	MEDICAL INSURANCE	\$ 244,103.18	\$ 229,860.12	\$ 234,227	\$ 238,730
1011100003912240 211	REG ED-HS-FAMILY	MEDICAL INSURANCE	\$ 6,267.84	\$ 9,044.61	\$ 17,519	\$ 17,853
1011100003912270 211	REG ED-HS-TECHED	MEDICAL INSURANCE	\$ 61,979.94	\$ 58,900.22	\$ 61,094	\$ 64,765
1011100003912290 211	REG ED-HS-TVPRD	MEDICAL INSURANCE	\$ 2,811.20	\$ -	\$ -	\$ -
1011102121807110 211	REG ED-BLOCK-KG-KR-GENRL	MEDICAL INSURANCE	\$ 2,843.22	\$ -	\$ -	\$ -
1011102221807110 211	REG ED-R2LRN-KG-KR-GENRL	MEDICAL INSURANCE	\$ 26,228.00	\$ 30,401.62	\$ 31,736	\$ 18,566
		<b>211 - Total</b>	<b>\$ 4,330,796.98</b>	<b>\$ 4,255,819.61</b>	<b>\$ 4,283,144</b>	<b>\$ 4,306,888</b>
1011100001707000 212	REG ED-PRE-K-KR	DENTAL INSURANCE	\$ 402.00	\$ 402.00	\$ 402	\$ -
1011100001804110 212	REG ED-KG-OH-GENRL	DENTAL INSURANCE	\$ 1,866.98	\$ 1,832.56	\$ 2,046	\$ 2,112
1011100001805110 212	REG ED-KG-FV-GENRL	DENTAL INSURANCE	\$ 1,098.04	\$ 1,043.04	\$ 1,043	\$ 1,056
1011100001807110 212	REG ED-KG-KR-GENRL	DENTAL INSURANCE	\$ 589.60	\$ 482.40	\$ 482	\$ 402
1011100001808110 212	REG ED-KG-HW-GENRL	DENTAL INSURANCE	\$ 871.00	\$ 936.20	\$ 776	\$ 729
1011100001907162 212	REG ED-EL-KR-SPAN IMMERS	DENTAL INSURANCE	\$ -	\$ -	\$ -	\$ 327
1011100001904110 212	REG ED-EL-OH-GENRL	DENTAL INSURANCE	\$ 9,030.38	\$ 8,402.66	\$ 8,375	\$ 8,871
1011100001904121 212	REG ED-EL-OH-MUSIC	DENTAL INSURANCE	\$ 1,279.30	\$ 1,176.18	\$ 1,187	\$ 1,202
1011100001904122 212	REG ED-EL-OH-ART	DENTAL INSURANCE	\$ 492.46	\$ 402.00	\$ 267	\$ 327
1011100001904140 212	REG ED-EL-OH-PHYED	DENTAL INSURANCE	\$ 509.19	\$ 455.60	\$ 469	\$ 479
1011100001904151 212	REG ED-EL-OH-READ	DENTAL INSURANCE	\$ 1,742.00	\$ 1,608.00	\$ 1,473	\$ 1,131
1011100001904153 212	REG ED-EL-OH-ESL	DENTAL INSURANCE	\$ -	\$ 267.10	\$ 321	\$ 327
1011100001904160 212	REG ED-EL-OH-FORGN	DENTAL INSURANCE	\$ 128.96	\$ 87.10	\$ 109	\$ 121
1011100001904260 212	REG ED-EL-OH-COMPU	DENTAL INSURANCE	\$ 348.40	\$ 422.10	\$ 406	\$ 402
1011100001904310 212	REG ED-EL-OH-SPED	DENTAL INSURANCE	\$ 402.00	\$ 402.00	\$ 402	\$ 402
1011100001905110 212	REG ED-EL-FV-GENRL	DENTAL INSURANCE	\$ 6,278.16	\$ 6,063.94	\$ 5,949	\$ 6,357
1011100001905121 212	REG ED-EL-FV-MUSIC	DENTAL INSURANCE	\$ 601.08	\$ 690.96	\$ 721	\$ 734
1011100001905122 212	REG ED-EL-FV-ART	DENTAL INSURANCE	\$ 423.73	\$ 456.93	\$ 402	\$ 402
1011100001905140 212	REG ED-EL-FV-PHYED	DENTAL INSURANCE	\$ 579.60	\$ 489.11	\$ 498	\$ 503
1011100001905151 212	REG ED-EL-FV-READ	DENTAL INSURANCE	\$ 366.94	\$ 320.52	\$ 689	\$ 729
1011100001905153 212	REG ED-EL-FV-ESL	DENTAL INSURANCE	\$ -	\$ -	\$ -	\$ -
1011100001905160 212	REG ED-EL-FV-FORGN	DENTAL INSURANCE	\$ 49.58	\$ 77.92	\$ 71	\$ 69
1011100001905260 212	REG ED-EL-FV-COMPU	DENTAL INSURANCE	\$ 402.00	\$ 422.10	\$ 406	\$ 402
1011100001905310 212	REG ED-EL-FV-SPED	DENTAL INSURANCE	\$ 368.50	\$ 402.00	\$ 34	\$ -
1011100001907110 212	REG ED-EL-KR-GENRL	DENTAL INSURANCE	\$ 5,558.79	\$ 2,024.90	\$ 5,177	\$ 4,756
1011100001907121 212	REG ED-EL-KR-MUSIC	DENTAL INSURANCE	\$ 818.56	\$ 785.31	\$ 751	\$ 599
1011100001907122 212	REG ED-EL-KR-ART	DENTAL INSURANCE	\$ 613.77	\$ 485.34	\$ 402	\$ 402
1011100001907140 212	REG ED-EL-KR-PHYED	DENTAL INSURANCE	\$ 506.11	\$ 525.96	\$ 502	\$ 495
1011100001907151 212	REG ED-EL-KR-READ	DENTAL INSURANCE	\$ 1,483.26	\$ 1,443.01	\$ 1,982	\$ 1,213
1011100001907160 212	REG ED-EL-KR-FORGN	DENTAL INSURANCE	\$ 49.51	\$ 78.02	\$ 71	\$ 69
1011100001907260 212	REG ED-EL-KR-COMPU	DENTAL INSURANCE	\$ 402.00	\$ 341.70	\$ 390	\$ 402
1011100001907310 212	REG ED-EL-KR-SPED	DENTAL INSURANCE	\$ 291.88	\$ -	\$ -	\$ -
1011100001908110 212	REG ED-EL-HW-GENRL	DENTAL INSURANCE	\$ 4,317.80	\$ 4,469.54	\$ 4,421	\$ 4,830
1011100001908121 212	REG ED-EL-HW-MUSIC	DENTAL INSURANCE	\$ 631.18	\$ 721.11	\$ 680	\$ 533
1011100001908122 212	REG ED-EL-HW-ART	DENTAL INSURANCE	\$ 435.50	\$ 466.89	\$ 402	\$ 402
1011100001908140 212	REG ED-EL-HW-PHYED	DENTAL INSURANCE	\$ 468.91	\$ 539.33	\$ 542	\$ 535
1011100001908151 212	REG ED-EL-HW-READ	DENTAL INSURANCE	\$ 956.15	\$ 900.99	\$ 988	\$ 804
1011100001908160 212	REG ED-EL-HW-FORGN	DENTAL INSURANCE	\$ 86.47	\$ 77.48	\$ 71	\$ 69
1011100001908260 212	REG ED-EL-HW-COMPU	DENTAL INSURANCE	\$ 351.79	\$ 354.49	\$ 306	\$ 302
1011100001908310 212	REG ED-EL-HW-SPED	DENTAL INSURANCE	\$ 140.69	\$ 188.94	\$ 17	\$ 201
1011100002210110 212	REG ED-G6-MS-GENRL	DENTAL INSURANCE	\$ 274.71	\$ 112.56	\$ 80	\$ 81
1011100002210151 212	REG ED-G6-MS-READ	DENTAL INSURANCE	\$ 1,370.24	\$ 1,198.34	\$ 1,008	\$ 905
1011100002910110 212	REG ED-MS-GENRL	DENTAL INSURANCE	\$ 262.10	\$ 247.16	\$ 53	\$ -
1011100002910121 212	REG ED-MS-MUSIC	DENTAL INSURANCE	\$ 804.00	\$ 804.00	\$ 804	\$ 804
1011100002910122 212	REG ED-MS-ART	DENTAL INSURANCE	\$ 1,206.00	\$ 1,206.00	\$ 1,273	\$ 1,206
1011100002910140 212	REG ED-MS-PHYED	DENTAL INSURANCE	\$ 1,587.52	\$ 1,526.52	\$ 1,547	\$ 1,533
1011100002910150 212	REG ED-MS-LANG	DENTAL INSURANCE	\$ 4,475.60	\$ 5,426.10	\$ 5,145	\$ 5,553
1011100002910151 212	REG ED-MS-READ	DENTAL INSURANCE	\$ 1,226.29	\$ 750.66	\$ 1,541	\$ 1,206
1011100002910160 212	REG ED-MS-FORGN	DENTAL INSURANCE	\$ 2,407.58	\$ 2,469.36	\$ 2,248	\$ 2,672
1011100002910170 212	REG ED-MS-MATH	DENTAL INSURANCE	\$ 4,405.50	\$ 4,416.60	\$ 4,417	\$ 4,449
1011100002910180 212	REG ED-MS-SCIEN	DENTAL INSURANCE	\$ 3,819.00	\$ 3,536.52	\$ 3,135	\$ 2,739
1011100002910190 212	REG ED-MS-SOCST	DENTAL INSURANCE	\$ 3,489.56	\$ 3,106.46	\$ 3,455	\$ 3,468
1011100002910240 212	REG ED-MS-FAMILY	DENTAL INSURANCE	\$ 402.00	\$ 402.00	\$ 402	\$ 402

**FOX CHAPEL AREA SCHOOL DISTRICT  
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Budget	Budget Unit Title	Account Title	2016.17 Actual	2017.18 Actual	2018-2019 Estimated Actual (4.30.19)	2019-2020 Original Budget 6.10.2019
1011100002910260 212	REG ED-MS-COMPU	DENTAL INSURANCE	\$ 716.52	\$ 722.52	\$ 723	\$ 729
1011100002910270 212	REG ED-MS-TECHED	DENTAL INSURANCE	\$ 1,206.00	\$ 1,206.00	\$ 1,206	\$ 804
1011100003912000 212	REG ED-HS	DENTAL INSURANCE	\$ -	\$ -	\$ -	\$ -
1011100003912121 212	REG ED-HS-MUSIC	DENTAL INSURANCE	\$ 1,293.14	\$ 1,096.46	\$ 1,043	\$ 1,056
1011100003912122 212	REG ED-HS-ART	DENTAL INSURANCE	\$ 2,237.04	\$ 2,249.04	\$ 1,862	\$ 2,262
1011100003912130 212	REG ED-HS-BUSED	DENTAL INSURANCE	\$ 2,842.82	\$ 2,694.85	\$ 2,833	\$ 2,514
1011100003912140 212	REG ED-HS-PHYED	DENTAL INSURANCE	\$ 2,881.00	\$ 2,814.00	\$ 2,814	\$ 2,814
1011100003912150 212	REG ED-HS-LANG	DENTAL INSURANCE	\$ 4,178.07	\$ 3,989.76	\$ 3,990	\$ 4,004
1011100003912151 212	REG ED-HS-READ	DENTAL INSURANCE	\$ 387.42	\$ 402.00	\$ 402	\$ 402
1011100003912153 212	REG ED-HS-ESL	DENTAL INSURANCE	\$ 314.52	\$ 53.42	\$ -	\$ -
1011100003912160 212	REG ED-HS-FORGN	DENTAL INSURANCE	\$ 3,441.84	\$ 3,053.79	\$ 2,840	\$ 2,584
1011100003912170 212	REG ED-HS-MATH	DENTAL INSURANCE	\$ 3,778.04	\$ 3,320.14	\$ 3,374	\$ 3,393
1011100003912180 212	REG ED-HS-SCIEN	DENTAL INSURANCE	\$ 4,509.10	\$ 4,180.20	\$ 4,180	\$ 4,184
1011100003912190 212	REG ED-HS-SOCST	DENTAL INSURANCE	\$ 5,627.81	\$ 5,332.32	\$ 5,332	\$ 5,346
1011100003912240 212	REG ED-HS-FAMLY	DENTAL INSURANCE	\$ 314.52	\$ 340.89	\$ 402	\$ 402
1011100003912270 212	REG ED-HS-TECHED	DENTAL INSURANCE	\$ 1,304.94	\$ 1,473.10	\$ 1,527	\$ 1,533
1011100003912290 212	REG ED-HS-TVPRD	DENTAL INSURANCE	\$ 52.42	\$ -	\$ -	\$ -
1011102121807110 212	REG ED-BLOCK-KG-KR-GENRL	DENTAL INSURANCE	\$ 67.00	\$ -	\$ -	\$ -
1011102221807110 212	REG ED-R2LRN-KG-KR-GENRL	DENTAL INSURANCE	\$ 616.40	\$ 690.10	\$ 724	\$ 402
		<b>212 - Total</b>	<b>\$ 106,440.97</b>	<b>\$ 99,066.30</b>	<b>\$ 101,584</b>	<b>\$ 100,143</b>
1011100001707000 213	REG ED-PRE-K-KR	LIFE INSURANCE	\$ 134.75	\$ 140.52	\$ 146	\$ -
1011100001804110 213	REG ED-KG-OH-GENRL	LIFE INSURANCE	\$ 845.78	\$ 689.36	\$ 967	\$ 894
1011100001805110 213	REG ED-KG-FV-GENRL	LIFE INSURANCE	\$ 475.37	\$ 441.60	\$ 495	\$ 345
1011100001807110 213	REG ED-KG-KR-GENRL	LIFE INSURANCE	\$ 256.71	\$ 201.50	\$ 245	\$ 180
1011100001808110 213	REG ED-KG-HW-GENRL	LIFE INSURANCE	\$ 536.11	\$ 581.86	\$ 562	\$ 469
1011100001907162 213	REG ED-EL-KR-SPAN IMMERS	LIFE INSURANCE	\$ -	\$ -	\$ -	\$ 169
1011100001904110 213	REG ED-EL-OH-GENRL	LIFE INSURANCE	\$ 4,446.85	\$ 8,455.69	\$ 4,378	\$ 3,661
1011100001904121 213	REG ED-EL-OH-MUSIC	LIFE INSURANCE	\$ 585.27	\$ 513.78	\$ 582	\$ 403
1011100001904122 213	REG ED-EL-OH-ART	LIFE INSURANCE	\$ 248.76	\$ 237.56	\$ 242	\$ 227
1011100001904140 213	REG ED-EL-OH-PHYED	LIFE INSURANCE	\$ 319.00	\$ 256.72	\$ 335	\$ 302
1011100001904151 213	REG ED-EL-OH-READ	LIFE INSURANCE	\$ 817.75	\$ 773.00	\$ 825	\$ 565
1011100001904153 213	REG ED-EL-OH-ESL	LIFE INSURANCE	\$ -	\$ 132.50	\$ 165	\$ 146
1011100001904160 213	REG ED-EL-OH-FORGN	LIFE INSURANCE	\$ 52.47	\$ 28.80	\$ 49	\$ 47
1011100001904260 213	REG ED-EL-OH-COMPU	LIFE INSURANCE	\$ 167.38	\$ 157.60	\$ 197	\$ 187
1011100001904310 213	REG ED-EL-OH-SPED	LIFE INSURANCE	\$ 163.06	\$ 143.28	\$ 183	\$ 148
1011100001905110 213	REG ED-EL-FV-GENRL	LIFE INSURANCE	\$ 2,684.12	\$ 7,162.01	\$ 2,795	\$ 2,521
1011100001905121 213	REG ED-EL-FV-MUSIC	LIFE INSURANCE	\$ 344.65	\$ 309.40	\$ 391	\$ 353
1011100001905122 213	REG ED-EL-FV-ART	LIFE INSURANCE	\$ 168.00	\$ 133.92	\$ 137	\$ 116
1011100001905140 213	REG ED-EL-FV-PHYED	LIFE INSURANCE	\$ 204.22	\$ 206.78	\$ 237	\$ 224
1011100001905151 213	REG ED-EL-FV-READ	LIFE INSURANCE	\$ 192.06	\$ 220.56	\$ 428	\$ 378
1011100001905153 213	REG ED-EL-FV-ESL	LIFE INSURANCE	\$ -	\$ -	\$ -	\$ -
1011100001905160 213	REG ED-EL-FV-FORGN	LIFE INSURANCE	\$ 26.06	\$ 28.60	\$ 31	\$ 27
1011100001905260 213	REG ED-EL-FV-COMPU	LIFE INSURANCE	\$ 215.75	\$ 191.50	\$ 222	\$ 187
1011100001905310 213	REG ED-EL-FV-SPED	LIFE INSURANCE	\$ 220.56	\$ 186.30	\$ 19	\$ -
1011100001907110 213	REG ED-EL-KR-GENRL	LIFE INSURANCE	\$ 2,563.88	\$ 2,417.34	\$ 2,659	\$ 2,324
1011100001907121 213	REG ED-EL-KR-MUSIC	LIFE INSURANCE	\$ 456.73	\$ 447.29	\$ 457	\$ 348
1011100001907122 213	REG ED-EL-KR-ART	LIFE INSURANCE	\$ 198.68	\$ 168.15	\$ 150	\$ 133
1011100001907140 213	REG ED-EL-KR-PHYED	LIFE INSURANCE	\$ 183.22	\$ 193.85	\$ 200	\$ 174
1011100001907151 213	REG ED-EL-KR-READ	LIFE INSURANCE	\$ 734.14	\$ 650.36	\$ 1,022	\$ 591
1011100001907160 213	REG ED-EL-KR-FORGN	LIFE INSURANCE	\$ 25.97	\$ 28.80	\$ 31	\$ 27
1011100001907260 213	REG ED-EL-KR-COMPU	LIFE INSURANCE	\$ 167.38	\$ 122.00	\$ 189	\$ 187
1011100001907310 213	REG ED-EL-KR-SPED	LIFE INSURANCE	\$ 242.63	\$ 221.50	\$ -	\$ -
1011100001908110 213	REG ED-EL-HW-GENRL	LIFE INSURANCE	\$ 2,477.59	\$ 2,411.96	\$ 2,871	\$ 2,565
1011100001908121 213	REG ED-EL-HW-MUSIC	LIFE INSURANCE	\$ 324.83	\$ 353.95	\$ 387	\$ 294
1011100001908122 213	REG ED-EL-HW-ART	LIFE INSURANCE	\$ 199.43	\$ 248.19	\$ 222	\$ 187
1011100001908140 213	REG ED-EL-HW-PHYED	LIFE INSURANCE	\$ 246.50	\$ 230.97	\$ 277	\$ 234
1011100001908151 213	REG ED-EL-HW-READ	LIFE INSURANCE	\$ 469.75	\$ 442.60	\$ 550	\$ 380
1011100001908160 213	REG ED-EL-HW-FORGN	LIFE INSURANCE	\$ 30.25	\$ 28.80	\$ 31	\$ 27
1011100001908260 213	REG ED-EL-HW-COMPU	LIFE INSURANCE	\$ 121.33	\$ 106.40	\$ 112	\$ 97
1011100001908310 213	REG ED-EL-HW-SPED	LIFE INSURANCE	\$ 57.28	\$ 82.86	\$ 8	\$ 86
1011100002210110 213	REG ED-G6-MS-GENRL	LIFE INSURANCE	\$ 121.72	\$ 33.18	\$ 44	\$ 35
1011100002210151 213	REG ED-G6-MS-READ	LIFE INSURANCE	\$ 756.40	\$ 448.10	\$ 468	\$ 371
1011100002210160 213	REG ED-G6-MS-FORGN	LIFE INSURANCE	\$ -	\$ -	\$ -	\$ -
1011100002910110 213	REG ED-MS-GENRL	LIFE INSURANCE	\$ -	\$ -	\$ -	\$ -
1011100002910121 213	REG ED-MS-MUSIC	LIFE INSURANCE	\$ 525.56	\$ 491.86	\$ 570	\$ 507
1011100002910122 213	REG ED-MS-ART	LIFE INSURANCE	\$ 656.37	\$ 553.80	\$ 615	\$ 492
1011100002910140 213	REG ED-MS-PHYED	LIFE INSURANCE	\$ 866.12	\$ 769.10	\$ 884	\$ 748
1011100002910150 213	REG ED-MS-LANG	LIFE INSURANCE	\$ 1,970.93	\$ 2,180.22	\$ 2,533	\$ 2,608
1011100002910151 213	REG ED-MS-READ	LIFE INSURANCE	\$ 443.43	\$ 339.36	\$ 652	\$ 414

**FOX CHAPEL AREA SCHOOL DISTRICT  
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Budget	Budget Unit Title	Account Title	2016.17 Actual	2017.18 Actual	2018-2019 Estimated Actual (4.30.19)	2019-2020 Original Budget 6.10.2019
1011100002910160 213	REG ED-MS-FORGN	LIFE INSURANCE	\$ 1,258.02	\$ 1,175.25	\$ 1,358	\$ 1,278
1011100002910170 213	REG ED-MS-MATH	LIFE INSURANCE	\$ 2,447.23	\$ 2,189.66	\$ 2,656	\$ 2,312
1011100002910180 213	REG ED-MS-SCIEN	LIFE INSURANCE	\$ 1,976.79	\$ 1,608.66	\$ 1,720	\$ 1,348
1011100002910190 213	REG ED-MS-SOCST	LIFE INSURANCE	\$ 1,974.23	\$ 1,668.66	\$ 2,037	\$ 1,749
1011100002910240 213	REG ED-MS-FAMLY	LIFE INSURANCE	\$ 156.81	\$ 136.30	\$ 171	\$ 154
1011100002910260 213	REG ED-MS-COMPU	LIFE INSURANCE	\$ 373.24	\$ 320.10	\$ 393	\$ 341
1011100002910270 213	REG ED-MS-TECHED	LIFE INSURANCE	\$ 604.87	\$ 522.60	\$ 648	\$ 374
1011100003912121 213	REG ED-HS-MUSIC	LIFE INSURANCE	\$ 588.32	\$ 397.32	\$ 506	\$ 457
1011100003912122 213	REG ED-HS-ART	LIFE INSURANCE	\$ 1,150.12	\$ 977.60	\$ 932	\$ 952
1011100003912130 213	REG ED-HS-BUSED	LIFE INSURANCE	\$ 1,289.81	\$ 1,335.28	\$ 1,454	\$ 1,158
1011100003912140 213	REG ED-HS-PHYED	LIFE INSURANCE	\$ 1,631.98	\$ 1,452.06	\$ 1,726	\$ 1,483
1011100003912150 213	REG ED-HS-LANG	LIFE INSURANCE	\$ 2,332.09	\$ 2,163.52	\$ 2,600	\$ 2,251
1011100003912151 213	REG ED-HS-READ	LIFE INSURANCE	\$ 290.97	\$ 253.80	\$ 317	\$ 278
1011100003912153 213	REG ED-HS-ESL	LIFE INSURANCE	\$ 149.63	\$ -	\$ -	\$ -
1011100003912160 213	REG ED-HS-FORGN	LIFE INSURANCE	\$ 1,670.65	\$ 1,499.75	\$ 1,552	\$ 1,101
1011100003912170 213	REG ED-HS-MATH	LIFE INSURANCE	\$ 2,120.47	\$ 1,921.34	\$ 2,181	\$ 1,887
1011100003912180 213	REG ED-HS-SCIEN	LIFE INSURANCE	\$ 2,525.97	\$ 2,405.12	\$ 2,717	\$ 2,320
1011100003912190 213	REG ED-HS-SOCST	LIFE INSURANCE	\$ 2,414.21	\$ 2,348.50	\$ 2,659	\$ 2,334
1011100003912240 213	REG ED-HS-FAMLY	LIFE INSURANCE	\$ 176.13	\$ 163.80	\$ 218	\$ 187
1011100003912270 213	REG ED-HS-TECHED	LIFE INSURANCE	\$ 791.00	\$ 887.72	\$ 963	\$ 822
1011102121807110 213	REG ED-BLOCK-KG-KR-GENRL	LIFE INSURANCE	\$ 22.25	\$ -	\$ -	\$ -
1011102221807110 213	REG ED-R2LRN-KG-KR-GENRL	LIFE INSURANCE	\$ 213.60	\$ 232.50	\$ 234	\$ 124
		<b>213 - Total</b>	<b>\$ 53,103.19</b>	<b>\$ 57,823.02</b>	<b>\$ 55,607</b>	<b>\$ 47,288</b>
1011100001707000 215	REG ED-PRE-K-KR	VISION INSURANCE	\$ 90.00	\$ 90.00	\$ 90	\$ -
1011100001804110 215	REG ED-KG-OH-GENRL	VISION INSURANCE	\$ 377.02	\$ 370.68	\$ 378	\$ 405
1011100001805110 215	REG ED-KG-FV-GENRL	VISION INSURANCE	\$ 219.96	\$ 207.12	\$ 207	\$ 216
1011100001807110 215	REG ED-KG-KR-GENRL	VISION INSURANCE	\$ 132.00	\$ 108.00	\$ 108	\$ 90
1011100001808110 215	REG ED-KG-HW-GENRL	VISION INSURANCE	\$ 195.00	\$ 187.60	\$ 158	\$ 153
1011100001907162 215	REG ED-EL-KR-SPAN IMMERS	VISION INSURANCE	\$ -	\$ -	\$ -	\$ 126
1011100001904110 215	REG ED-EL-OH-GENRL	VISION INSURANCE	\$ 1,950.70	\$ 1,871.34	\$ 1,714	\$ 1,845
1011100001904121 215	REG ED-EL-OH-MUSIC	VISION INSURANCE	\$ 328.86	\$ 291.95	\$ 293	\$ 281
1011100001904122 215	REG ED-EL-OH-ART	VISION INSURANCE	\$ 110.26	\$ 90.00	\$ 49	\$ 63
1011100001904140 215	REG ED-EL-OH-PHYED	VISION INSURANCE	\$ 113.99	\$ 102.00	\$ 105	\$ 108
1011100001904151 215	REG ED-EL-OH-READ	VISION INSURANCE	\$ 390.00	\$ 360.00	\$ 319	\$ 243
1011100001904153 215	REG ED-EL-OH-ESL	VISION INSURANCE	\$ -	\$ 48.80	\$ 59	\$ 63
1011100001904160 215	REG ED-EL-OH-FORGN	VISION INSURANCE	\$ 23.57	\$ 15.90	\$ 20	\$ 24
1011100001904260 215	REG ED-EL-OH-COMPU	VISION INSURANCE	\$ 78.00	\$ 94.50	\$ 91	\$ 90
1011100001904310 215	REG ED-EL-OH-SPED	VISION INSURANCE	\$ 90.00	\$ 90.00	\$ 90	\$ 90
1011100001905110 215	REG ED-EL-FV-GENRL	VISION INSURANCE	\$ 1,224.14	\$ 1,211.02	\$ 1,229	\$ 1,323
1011100001905121 215	REG ED-EL-FV-MUSIC	VISION INSURANCE	\$ 143.94	\$ 171.95	\$ 179	\$ 184
1011100001905122 215	REG ED-EL-FV-ART	VISION INSURANCE	\$ 79.54	\$ 95.88	\$ 90	\$ 90
1011100001905140 215	REG ED-EL-FV-PHYED	VISION INSURANCE	\$ 129.80	\$ 109.51	\$ 111	\$ 113
1011100001905151 215	REG ED-EL-FV-READ	VISION INSURANCE	\$ 67.06	\$ 58.56	\$ 141	\$ 153
1011100001905153 215	REG ED-EL-FV-ESL	VISION INSURANCE	\$ -	\$ -	\$ -	\$ -
1011100001905160 215	REG ED-EL-FV-FORGN	VISION INSURANCE	\$ 9.01	\$ 14.26	\$ 13	\$ 14
1011100001905260 215	REG ED-EL-FV-COMPU	VISION INSURANCE	\$ 90.00	\$ 94.50	\$ 91	\$ 90
1011100001905310 215	REG ED-EL-FV-SPED	VISION INSURANCE	\$ 82.50	\$ 90.00	\$ 8	\$ -
1011100001907110 215	REG ED-EL-KR-GENRL	VISION INSURANCE	\$ 1,300.59	\$ 1,263.47	\$ 1,251	\$ 1,159
1011100001907121 215	REG ED-EL-KR-MUSIC	VISION INSURANCE	\$ 205.11	\$ 190.46	\$ 181	\$ 151
1011100001907122 215	REG ED-EL-KR-ART	VISION INSURANCE	\$ 132.49	\$ 105.24	\$ 90	\$ 90
1011100001907140 215	REG ED-EL-KR-PHYED	VISION INSURANCE	\$ 101.49	\$ 117.76	\$ 112	\$ 111
1011100001907151 215	REG ED-EL-KR-READ	VISION INSURANCE	\$ 312.06	\$ 303.99	\$ 426	\$ 259
1011100001907160 215	REG ED-EL-KR-FORGN	VISION INSURANCE	\$ 9.08	\$ 14.24	\$ 13	\$ 14
1011100001907260 215	REG ED-EL-KR-COMPU	VISION INSURANCE	\$ 90.00	\$ 76.50	\$ 87	\$ 90
1011100001907310 215	REG ED-EL-KR-SPED	VISION INSURANCE	\$ 117.42	\$ 90.00	\$ -	\$ -
1011100001908110 215	REG ED-EL-HW-GENRL	VISION INSURANCE	\$ 953.76	\$ 987.48	\$ 977	\$ 1,071
1011100001908121 215	REG ED-EL-HW-MUSIC	VISION INSURANCE	\$ 157.11	\$ 182.76	\$ 172	\$ 143
1011100001908122 215	REG ED-EL-HW-ART	VISION INSURANCE	\$ 97.50	\$ 101.88	\$ 90	\$ 90
1011100001908140 215	REG ED-EL-HW-PHYED	VISION INSURANCE	\$ 104.91	\$ 120.73	\$ 121	\$ 120
1011100001908151 215	REG ED-EL-HW-READ	VISION INSURANCE	\$ 210.58	\$ 197.70	\$ 221	\$ 180
1011100001908160 215	REG ED-EL-HW-FORGN	VISION INSURANCE	\$ 15.82	\$ 14.16	\$ 13	\$ 14
1011100001908260 215	REG ED-EL-HW-COMPU	VISION INSURANCE	\$ 54.60	\$ 53.18	\$ 45	\$ 47
1011100001908310 215	REG ED-EL-HW-SPED	VISION INSURANCE	\$ 31.50	\$ 42.30	\$ 4	\$ 45
1011100002210110 215	REG ED-G6-MS-GENRL	VISION INSURANCE	\$ 61.50	\$ 25.20	\$ 18	\$ 18
1011100002210151 215	REG ED-G6-MS-READ	VISION INSURANCE	\$ 290.86	\$ 256.22	\$ 224	\$ 203
1011100002910110 215	REG ED-MS-GENRL	VISION INSURANCE	\$ 47.90	\$ 46.52	\$ 10	\$ -
1011100002910121 215	REG ED-MS-MUSIC	VISION INSURANCE	\$ 180.00	\$ 180.00	\$ 180	\$ 180
1011100002910122 215	REG ED-MS-ART	VISION INSURANCE	\$ 270.00	\$ 270.00	\$ 285	\$ 270
1011100002910140 215	REG ED-MS-PHYED	VISION INSURANCE	\$ 375.00	\$ 360.00	\$ 360	\$ 360

**FOX CHAPEL AREA SCHOOL DISTRICT  
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Budget	Budget Unit Title	Account Title	2016.17 Actual	2017.18 Actual	2018-2019 Estimated Actual (4.30.19)	2019-2020 Original Budget 6.10.2019
1011100002910150 215	REG ED-MS-LANG	VISION INSURANCE	\$ 1,002.00	\$ 1,203.80	\$ 1,168	\$ 1,233
1011100002910151 215	REG ED-MS-READ	VISION INSURANCE	\$ 258.73	\$ 154.86	\$ 345	\$ 270
1011100002910160 215	REG ED-MS-FORGN	VISION INSURANCE	\$ 518.66	\$ 517.38	\$ 460	\$ 565
1011100002910170 215	REG ED-MS-MATH	VISION INSURANCE	\$ 1,169.92	\$ 1,165.68	\$ 1,166	\$ 1,179
1011100002910180 215	REG ED-MS-SCIEN	VISION INSURANCE	\$ 945.00	\$ 868.56	\$ 756	\$ 693
1011100002910190 215	REG ED-MS-SOCST	VISION INSURANCE	\$ 822.48	\$ 703.56	\$ 779	\$ 783
1011100002910240 215	REG ED-MS-FAMILY	VISION INSURANCE	\$ 90.00	\$ 90.00	\$ 90	\$ 90
1011100002910260 215	REG ED-MS-COMPU	VISION INSURANCE	\$ 180.00	\$ 180.00	\$ 180	\$ 180
1011100002910270 215	REG ED-MS-TECHED	VISION INSURANCE	\$ 270.00	\$ 270.00	\$ 270	\$ 180
1011100003912000 215	REG ED-HS	VISION INSURANCE	\$ -	\$ -	\$ -	\$ -
1011100003912121 215	REG ED-HS-MUSIC	VISION INSURANCE	\$ 252.86	\$ 216.88	\$ 207	\$ 216
1011100003912122 215	REG ED-HS-ART	VISION INSURANCE	\$ 474.96	\$ 477.12	\$ 404	\$ 486
1011100003912130 215	REG ED-HS-BUSED	VISION INSURANCE	\$ 486.18	\$ 473.73	\$ 506	\$ 432
1011100003912140 215	REG ED-HS-PHYED	VISION INSURANCE	\$ 540.00	\$ 540.00	\$ 540	\$ 540
1011100003912150 215	REG ED-HS-LANG	VISION INSURANCE	\$ 1,047.07	\$ 988.32	\$ 988	\$ 994
1011100003912151 215	REG ED-HS-READ	VISION INSURANCE	\$ 9.58	\$ -	\$ -	\$ -
1011100003912153 215	REG ED-HS-ESL	VISION INSURANCE	\$ 57.48	\$ 9.76	\$ -	\$ -
1011100003912160 215	REG ED-HS-FORGN	VISION INSURANCE	\$ 754.58	\$ 653.19	\$ 613	\$ 562
1011100003912170 215	REG ED-HS-MATH	VISION INSURANCE	\$ 924.96	\$ 795.92	\$ 806	\$ 819
1011100003912180 215	REG ED-HS-SCIEN	VISION INSURANCE	\$ 850.30	\$ 807.84	\$ 839	\$ 842
1011100003912190 215	REG ED-HS-SOCST	VISION INSURANCE	\$ 1,254.75	\$ 1,167.36	\$ 1,167	\$ 1,177
1011100003912240 215	REG ED-HS-FAMILY	VISION INSURANCE	\$ 57.48	\$ 66.42	\$ 90	\$ 90
1011100003912270 215	REG ED-HS-TECHED	VISION INSURANCE	\$ 277.06	\$ 318.80	\$ 329	\$ 333
1011100003912290 215	REG ED-HS-TVPRD	VISION INSURANCE	\$ 15.00	\$ -	\$ -	\$ -
1011102121807110 215	REG ED-BLOCK-KG-KR-GENRL	VISION INSURANCE	\$ 15.00	\$ -	\$ -	\$ -
1011102221807110 215	REG ED-R2LRN-KG-KR-GENRL	VISION INSURANCE	\$ 138.00	\$ 154.50	\$ 162	\$ 90
		<b>215 - Total</b>	<b>\$ 23,456.68</b>	<b>\$ 22,597.04</b>	<b>\$ 22,284</b>	<b>\$ 22,133</b>
1011100001707000 221	REG ED-PRE-K-KR	FICA	\$ 4,402.80	\$ 4,578.63	\$ 4,882	\$ -
1011100001804110 221	REG ED-KG-OH-GENRL	FICA	\$ 29,845.53	\$ 25,406.34	\$ 34,503	\$ 38,915
1011100001805110 221	REG ED-KG-FV-GENRL	FICA	\$ 16,639.14	\$ 17,065.14	\$ 17,784	\$ 13,807
1011100001807110 221	REG ED-KG-KR-GENRL	FICA	\$ 9,476.84	\$ 8,833.25	\$ 9,299	\$ 8,193
1011100001808110 221	REG ED-KG-HW-GENRL	FICA	\$ 21,045.54	\$ 22,958.31	\$ 19,956	\$ 20,795
1011100001907162 221	REG ED-EL-KR-SPAN IMMERS	FICA	\$ -	\$ -	\$ -	\$ 6,730
1011100001904110 221	REG ED-EL-OH-GENRL	FICA	\$ 165,045.30	\$ 160,941.70	\$ 161,461	\$ 157,254
1011100001904121 221	REG ED-EL-OH-MUSIC	FICA	\$ 20,252.18	\$ 19,528.07	\$ 24,307	\$ 16,443
1011100001904122 221	REG ED-EL-OH-ART	FICA	\$ 7,884.96	\$ 8,130.61	\$ 4,547	\$ 9,062
1011100001904140 221	REG ED-EL-OH-PHYED	FICA	\$ 10,103.35	\$ 9,741.28	\$ 11,529	\$ 12,856
1011100001904151 221	REG ED-EL-OH-READ	FICA	\$ 30,269.68	\$ 31,172.09	\$ 33,131	\$ 26,028
1011100001904153 221	REG ED-EL-OH-ESL	FICA	\$ -	\$ 5,571.81	\$ 5,985	\$ 6,354
1011100001904159 221	REG ED-EL-OH-RMREAD	FICA	\$ -	\$ -	\$ -	\$ -
1011100001904160 221	REG ED-EL-OH-FORGN	FICA	\$ 1,752.76	\$ 1,160.22	\$ 1,833	\$ 1,918
1011100001904260 221	REG ED-EL-OH-COMPU	FICA	\$ 5,738.65	\$ 6,745.68	\$ 7,473	\$ 8,658
1011100001904310 221	REG ED-EL-OH-SPED	FICA	\$ 5,431.38	\$ 5,896.74	\$ 6,366	\$ 6,468
1011100001905110 221	REG ED-EL-FV-GENRL	FICA	\$ 96,027.20	\$ 97,951.33	\$ 104,030	\$ 111,633
1011100001905121 221	REG ED-EL-FV-MUSIC	FICA	\$ 12,262.79	\$ 12,770.22	\$ 14,643	\$ 15,729
1011100001905122 221	REG ED-EL-FV-ART	FICA	\$ 5,773.25	\$ 5,311.28	\$ 5,662	\$ 4,656
1011100001905140 221	REG ED-EL-FV-PHYED	FICA	\$ 6,310.53	\$ 7,393.31	\$ 8,659	\$ 10,219
1011100001905151 221	REG ED-EL-FV-READ	FICA	\$ 7,226.28	\$ 9,133.91	\$ 8,556	\$ 17,469
1011100001905153 221	REG ED-EL-FV-ESL	FICA	\$ -	\$ -	\$ -	\$ -
1011100001905159 221	REG ED-EL-FV-RMREAD	FICA	\$ -	\$ -	\$ -	\$ -
1011100001905160 221	REG ED-EL-FV-FORGN	FICA	\$ 865.15	\$ 1,160.16	\$ 1,040	\$ 1,089
1011100001905260 221	REG ED-EL-FV-COMPU	FICA	\$ 8,083.14	\$ 8,428.12	\$ 8,494	\$ 8,596
1011100001905310 221	REG ED-EL-FV-SPED	FICA	\$ 6,241.16	\$ 7,717.95	\$ 8,675	\$ -
1011100001907110 221	REG ED-EL-KR-GENRL	FICA	\$ 92,785.18	\$ 99,246.58	\$ 101,444	\$ 96,586
1011100001907121 221	REG ED-EL-KR-MUSIC	FICA	\$ 16,719.80	\$ 17,667.70	\$ 15,868	\$ 16,058
1011100001907122 221	REG ED-EL-KR-ART	FICA	\$ 5,372.03	\$ 5,670.46	\$ 7,384	\$ 5,616
1011100001907140 221	REG ED-EL-KR-PHYED	FICA	\$ 6,121.60	\$ 6,651.40	\$ 7,456	\$ 7,483
1011100001907151 221	REG ED-EL-KR-READ	FICA	\$ 25,269.12	\$ 25,253.80	\$ 42,628	\$ 27,095
1011100001907159 221	REG ED-EL-KR-RMREAD	FICA	\$ -	\$ -	\$ -	\$ -
1011100001907160 221	REG ED-EL-KR-FORGN	FICA	\$ 865.15	\$ 1,160.22	\$ 1,040	\$ 1,089
1011100001907260 221	REG ED-EL-KR-COMPU	FICA	\$ 5,791.04	\$ 5,131.96	\$ 7,473	\$ 8,658
1011100001907310 221	REG ED-EL-KR-SPED	FICA	\$ 9,235.93	\$ 8,424.44	\$ -	\$ -
1011100001908110 221	REG ED-EL-HW-GENRL	FICA	\$ 87,330.43	\$ 102,724.37	\$ 110,890	\$ 113,706
1011100001908121 221	REG ED-EL-HW-MUSIC	FICA	\$ 11,053.51	\$ 14,593.04	\$ 15,639	\$ 13,281
1011100001908122 221	REG ED-EL-HW-ART	FICA	\$ 7,520.78	\$ 9,538.40	\$ 8,556	\$ 8,658
1011100001908140 221	REG ED-EL-HW-PHYED	FICA	\$ 9,045.45	\$ 10,053.89	\$ 10,850	\$ 10,666
1011100001908151 221	REG ED-EL-HW-READ	FICA	\$ 17,537.91	\$ 18,435.19	\$ 18,842	\$ 17,508
1011100001908159 221	REG ED-EL-HW-RMREAD	FICA	\$ -	\$ -	\$ -	\$ -
1011100001908160 221	REG ED-EL-HW-FORGN	FICA	\$ 1,011.22	\$ 1,160.14	\$ 1,040	\$ 1,089



**FOX CHAPEL AREA SCHOOL DISTRICT  
1100 - REGULAR EDUCATION EXPENDITURES**

Budget	Budget Unit Title	Account Title	2016.17 Actual	2017.18 Actual	2018-2019 Estimated Actual (4.30.19)	2019-2020 Original Budget 6.10.2019
1011100001908260 221	REG ED-EL-HW-COMPU	FICA	\$ 3,637.95	\$ 3,853.83	\$ 3,812	\$ 4,003
1011100001908310 221	REG ED-EL-HW-SPED	FICA	\$ 2,022.99	\$ 3,331.52	\$ 3,813	\$ 3,864
1011100002210110 221	REG ED-G6-MS-GENRL	FICA	\$ 4,298.79	\$ 1,454.51	\$ 1,526	\$ 1,546
1011100002210151 221	REG ED-G6-MS-READ	FICA	\$ 24,162.70	\$ (1,739.73)	\$ 15,051	\$ 16,658
1011100002910110 221	REG ED-MS-GENRL	FICA	\$ 7,091.40	\$ 6,387.49	\$ -	\$ -
1011100002910121 221	REG ED-MS-MUSIC	FICA	\$ 16,436.86	\$ 19,417.77	\$ 21,443	\$ 22,931
1011100002910122 221	REG ED-MS-ART	FICA	\$ 24,735.09	\$ 25,006.20	\$ 21,622	\$ 22,007
1011100002910140 221	REG ED-MS-PHYED	FICA	\$ 32,580.64	\$ 32,988.81	\$ 28,810	\$ 34,508
1011100002910150 221	REG ED-MS-LANG	FICA	\$ 66,349.54	\$ 86,975.16	\$ 102,518	\$ 107,773
1011100002910151 221	REG ED-MS-READ	FICA	\$ 16,052.60	\$ 13,049.51	\$ 16,494	\$ 17,529
1011100002910160 221	REG ED-MS-FORGN	FICA	\$ 46,452.30	\$ 50,625.58	\$ 56,446	\$ 58,267
1011100002910170 221	REG ED-MS-MATH	FICA	\$ 87,214.36	\$ 92,423.89	\$ 99,447	\$ 103,787
1011100002910180 221	REG ED-MS-SCIEN	FICA	\$ 70,784.92	\$ 63,327.91	\$ 66,374	\$ 60,733
1011100002910190 221	REG ED-MS-SOCST	FICA	\$ 70,785.55	\$ 68,068.58	\$ 76,409	\$ 79,384
1011100002910240 221	REG ED-MS-FAMLY	FICA	\$ 5,361.44	\$ 5,685.51	\$ 6,251	\$ 6,778
1011100002910260 221	REG ED-MS-COMPU	FICA	\$ 13,075.31	\$ 13,542.88	\$ 14,807	\$ 15,436
1011100002910270 221	REG ED-MS-TECHED	FICA	\$ 22,338.24	\$ 23,258.28	\$ 24,663	\$ 17,254
1011100003912000 221	REG ED-HS	FICA	\$ 629.37	\$ -	\$ -	\$ -
1011100003912110 221	REG ED-HS-GENRL	FICA	\$ 1,130.80	\$ 220.48	\$ 232	\$ -
1011100003912121 221	REG ED-HS-MUSIC	FICA	\$ 20,115.97	\$ 16,768.36	\$ 18,377	\$ 20,032
1011100003912122 221	REG ED-HS-ART	FICA	\$ 41,907.12	\$ 42,794.04	\$ 44,555	\$ 42,198
1011100003912130 221	REG ED-HS-BUSED	FICA	\$ 45,534.81	\$ 51,341.57	\$ 53,865	\$ 51,907
1011100003912140 221	REG ED-HS-PHYED	FICA	\$ 60,875.54	\$ 63,121.90	\$ 52,661	\$ 68,402
1011100003912150 221	REG ED-HS-LANG	FICA	\$ 85,181.98	\$ 90,969.62	\$ 99,859	\$ 103,261
1011100003912151 221	REG ED-HS-READ	FICA	\$ 9,468.16	\$ 10,063.11	\$ 11,329	\$ 11,897
1011100003912153 221	REG ED-HS-ESL	FICA	\$ 5,199.63	\$ -	\$ -	\$ -
1011100003912160 221	REG ED-HS-FORGN	FICA	\$ 61,548.81	\$ 60,272.19	\$ 61,054	\$ 49,200
1011100003912170 221	REG ED-HS-MATH	FICA	\$ 74,375.92	\$ 73,044.32	\$ 78,782	\$ 81,814
1011100003912180 221	REG ED-HS-SCIEN	FICA	\$ 92,159.13	\$ 97,777.05	\$ 102,723	\$ 104,985
1011100003912190 221	REG ED-HS-SOCST	FICA	\$ 84,784.37	\$ 91,337.88	\$ 100,026	\$ 105,550
1011100003912240 221	REG ED-HS-FAMLY	FICA	\$ 6,420.63	\$ 7,248.14	\$ 8,556	\$ 8,658
1011100003912270 221	REG ED-HS-TECHED	FICA	\$ 28,537.57	\$ 34,235.48	\$ 36,002	\$ 36,863
1011101033912110 221	REG ED-FR SMNR-HS-GENRL	FICA	\$ -	\$ -	\$ -	\$ -
1011102121807110 221	REG ED-BLOCK-KG-KR-GENRL	FICA	\$ 727.24	\$ -	\$ -	\$ -
1011102221807110 221	REG ED-R2LRN-KG-KR-GENRL	FICA	\$ 7,064.61	\$ 5,106.22	\$ 9,777	\$ 5,181
		<b>221 - Total</b>	<b>\$ 1,905,379.10</b>	<b>\$ 1,955,265.80</b>	<b>\$ 2,089,209</b>	<b>\$ 2,092,771.00</b>
1011100001707000 230	REG ED-PRE-K-KR	RETIREMENT	\$ 17,972.05	\$ 20,299.93	\$ 21,961	\$ -
1011100001804110 230	REG ED-KG-OH-GENRL	RETIREMENT	\$ 119,439.69	\$ 111,285.70	\$ 157,494	\$ 174,405
1011100001805110 230	REG ED-KG-FV-GENRL	RETIREMENT	\$ 66,192.13	\$ 73,548.95	\$ 77,701	\$ 61,870
1011100001807110 230	REG ED-KG-KR-GENRL	RETIREMENT	\$ 38,102.80	\$ 38,876.17	\$ 40,628	\$ 36,722
1011100001808110 230	REG ED-KG-HW-GENRL	RETIREMENT	\$ 83,784.46	\$ 99,134.33	\$ 86,787	\$ 93,196
1011100001907162 230	REG ED-EL-KR-SPAN IMMERS	RETIREMENT	\$ -	\$ -	\$ -	\$ 30,156
1011100001904110 230	REG ED-EL-OH-GENRL	RETIREMENT	\$ 669,157.13	\$ 713,806.58	\$ 715,058	\$ 704,764
1011100001904121 230	REG ED-EL-OH-MUSIC	RETIREMENT	\$ 82,048.30	\$ 86,126.28	\$ 93,914	\$ 73,681
1011100001904122 230	REG ED-EL-OH-ART	RETIREMENT	\$ 32,564.41	\$ 36,421.53	\$ 36,851	\$ 40,609
1011100001904140 230	REG ED-EL-OH-PHYED	RETIREMENT	\$ 42,429.92	\$ 44,078.16	\$ 52,436	\$ 57,616
1011100001904151 230	REG ED-EL-OH-READ	RETIREMENT	\$ 121,995.82	\$ 136,017.18	\$ 144,765	\$ 116,648
1011100001904153 230	REG ED-EL-OH-ESL	RETIREMENT	\$ -	\$ 23,930.86	\$ 26,147	\$ 28,473
1011100001904159 230	REG ED-EL-OH-RMREAD	RETIREMENT	\$ -	\$ -	\$ -	\$ -
1011100001904160 230	REG ED-EL-OH-FORGN	RETIREMENT	\$ 6,950.55	\$ 4,993.56	\$ 7,786	\$ 8,593
1011100001904260 230	REG ED-EL-OH-COMPU	RETIREMENT	\$ 23,813.49	\$ 29,607.61	\$ 32,314	\$ 38,804
1011100001904310 230	REG ED-EL-OH-SPED	RETIREMENT	\$ 22,054.05	\$ 26,449.02	\$ 29,672	\$ 28,988
1011100001905110 230	REG ED-EL-FV-GENRL	RETIREMENT	\$ 389,404.86	\$ 433,803.57	\$ 454,546	\$ 500,321
1011100001905121 230	REG ED-EL-FV-MUSIC	RETIREMENT	\$ 49,237.05	\$ 56,199.37	\$ 63,793	\$ 70,483
1011100001905122 230	REG ED-EL-FV-ART	RETIREMENT	\$ 22,926.81	\$ 23,462.60	\$ 20,293	\$ 20,865
1011100001905140 230	REG ED-EL-FV-PHYED	RETIREMENT	\$ 26,009.18	\$ 32,817.27	\$ 38,976	\$ 45,792
1011100001905151 230	REG ED-EL-FV-READ	RETIREMENT	\$ 28,449.48	\$ 39,036.89	\$ 75,439	\$ 78,294
1011100001905153 230	REG ED-EL-FV-ESL	RETIREMENT	\$ -	\$ -	\$ -	\$ -
1011100001905159 230	REG ED-EL-FV-RMREAD	RETIREMENT	\$ -	\$ -	\$ -	\$ -
1011100001905160 230	REG ED-EL-FV-FORGN	RETIREMENT	\$ 3,430.69	\$ 4,993.56	\$ 4,614	\$ 4,877
1011100001905260 230	REG ED-EL-FV-COMPU	RETIREMENT	\$ 32,476.20	\$ 37,396.09	\$ 37,115	\$ 38,526
1011100001905310 230	REG ED-EL-FV-SPED	RETIREMENT	\$ 33,320.05	\$ 33,582.45	\$ -	\$ -
1011100001907110 230	REG ED-EL-KR-GENRL	RETIREMENT	\$ 374,735.19	\$ 450,880.11	\$ 430,041	\$ 432,867
1011100001907121 230	REG ED-EL-KR-MUSIC	RETIREMENT	\$ 67,628.24	\$ 77,954.69	\$ 78,289	\$ 71,958
1011100001907122 230	REG ED-EL-KR-ART	RETIREMENT	\$ 21,805.26	\$ 24,943.18	\$ 22,808	\$ 25,169
1011100001907140 230	REG ED-EL-KR-PHYED	RETIREMENT	\$ 24,756.73	\$ 29,847.64	\$ 30,965	\$ 33,538
1011100001907151 230	REG ED-EL-KR-READ	RETIREMENT	\$ 105,327.50	\$ 110,714.13	\$ 177,993	\$ 121,425
1011100001907159 230	REG ED-EL-KR-RMREAD	RETIREMENT	\$ -	\$ -	\$ -	\$ -
1011100001907160 230	REG ED-EL-KR-FORGN	RETIREMENT	\$ 3,430.69	\$ 4,993.56	\$ 4,614	\$ 4,877

**FOX CHAPEL AREA SCHOOL DISTRICT  
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Budget	Budget Unit Title	Account Title	2016.17 Actual	2017.18 Actual	2018-2019 Estimated Actual (4.30.19)	2019-2020 Original Budget 6.10.2019
1011100001907260 230	REG ED-EL-KR-COMPU	RETIREMENT	\$ 23,723.40	\$ 22,904.03	\$ 32,649	\$ 38,804
1011100001907310 230	REG ED-EL-KR-SPED	RETIREMENT	\$ 36,887.18	\$ 36,309.71	\$ -	\$ -
1011100001908110 230	REG ED-EL-HW-GENRL	RETIREMENT	\$ 351,995.35	\$ 448,310.81	\$ 464,040	\$ 509,597
1011100001908121 230	REG ED-EL-HW-MUSIC	RETIREMENT	\$ 45,990.63	\$ 65,417.94	\$ 65,524	\$ 59,515
1011100001908122 230	REG ED-EL-HW-ART	RETIREMENT	\$ 29,992.81	\$ 40,842.88	\$ 37,385	\$ 38,804
1011100001908140 230	REG ED-EL-HW-PHYED	RETIREMENT	\$ 36,680.53	\$ 44,484.80	\$ 45,799	\$ 47,802
1011100001908151 230	REG ED-EL-HW-READ	RETIREMENT	\$ 70,387.86	\$ 80,386.49	\$ 94,634	\$ 78,465
1011100001908159 230	REG ED-EL-HW-RMREAD	RETIREMENT	\$ -	\$ -	\$ -	\$ -
1011100001908160 230	REG ED-EL-HW-FORGN	RETIREMENT	\$ 4,010.00	\$ 4,993.56	\$ 4,614	\$ 4,877
1011100001908260 230	REG ED-EL-HW-COMPU	RETIREMENT	\$ 16,138.09	\$ 18,319.24	\$ 16,654	\$ 17,939
1011100001908310 230	REG ED-EL-HW-SPED	RETIREMENT	\$ 8,261.89	\$ 14,653.68	\$ -	\$ 17,316
1011100002210110 230	REG ED-G6-MS-GENRL	RETIREMENT	\$ 17,556.70	\$ 6,394.33	\$ 7,611	\$ 6,927
1011100002210151 230	REG ED-G6-MS-READ	RETIREMENT	\$ 102,812.31	\$ 85,313.63	\$ 84,078	\$ 74,652
1011100002910110 230	REG ED-MS-GENRL	RETIREMENT	\$ 50,316.64	\$ 27,560.35	\$ 2,970	\$ -
1011100002910121 230	REG ED-MS-MUSIC	RETIREMENT	\$ 75,542.51	\$ 85,725.37	\$ 93,690	\$ 102,769
1011100002910122 230	REG ED-MS-ART	RETIREMENT	\$ 99,053.30	\$ 108,766.22	\$ 94,477	\$ 98,627
1011100002910140 230	REG ED-MS-PHYED	RETIREMENT	\$ 130,391.26	\$ 143,408.24	\$ 149,000	\$ 154,660
1011100002910150 230	REG ED-MS-LANG	RETIREMENT	\$ 272,253.51	\$ 386,245.98	\$ 427,526	\$ 483,014
1011100002910151 230	REG ED-MS-READ	RETIREMENT	\$ 64,401.71	\$ 56,573.68	\$ 109,445	\$ 78,557
1011100002910160 230	REG ED-MS-FORGN	RETIREMENT	\$ 185,931.68	\$ 219,739.02	\$ 228,902	\$ 261,132
1011100002910170 230	REG ED-MS-MATH	RETIREMENT	\$ 351,858.92	\$ 405,366.78	\$ 434,515	\$ 465,142
1011100002910180 230	REG ED-MS-SCIEN	RETIREMENT	\$ 286,004.95	\$ 278,834.22	\$ 283,998	\$ 272,194
1011100002910190 230	REG ED-MS-SOCST	RETIREMENT	\$ 285,243.72	\$ 297,010.98	\$ 333,864	\$ 355,792
1011100002910240 230	REG ED-MS-FAMLY	RETIREMENT	\$ 21,730.31	\$ 24,994.20	\$ 27,314	\$ 30,378
1011100002910260 230	REG ED-MS-COMPU	RETIREMENT	\$ 54,479.80	\$ 60,978.16	\$ 64,699	\$ 69,182
1011100002910270 230	REG ED-MS-TECHED	RETIREMENT	\$ 89,741.43	\$ 101,330.12	\$ 109,518	\$ 77,330
1011100003912000 230	REG ED-HS	RETIREMENT	\$ 2,487.67	\$ -	\$ -	\$ -
1011100003912110 230	REG ED-HS-GENRL	RETIREMENT	\$ 10,146.36	\$ 3,329.34	\$ 5,541	\$ -
1011100003912121 230	REG ED-HS-MUSIC	RETIREMENT	\$ 80,005.67	\$ 72,325.30	\$ 80,924	\$ 89,772
1011100003912122 230	REG ED-HS-ART	RETIREMENT	\$ 168,424.05	\$ 186,714.37	\$ 158,874	\$ 189,120
1011100003912130 230	REG ED-HS-BUSED	RETIREMENT	\$ 182,720.27	\$ 223,622.10	\$ 236,787	\$ 232,633
1011100003912140 230	REG ED-HS-PHYED	RETIREMENT	\$ 244,540.75	\$ 275,487.76	\$ 289,896	\$ 306,566
1011100003912150 230	REG ED-HS-LANG	RETIREMENT	\$ 342,169.44	\$ 396,772.16	\$ 436,309	\$ 462,788
1011100003912151 230	REG ED-HS-READ	RETIREMENT	\$ 39,619.83	\$ 45,219.97	\$ 49,495	\$ 53,318
1011100003912153 230	REG ED-HS-ESL	RETIREMENT	\$ 20,582.88	\$ -	\$ -	\$ -
1011100003912160 230	REG ED-HS-FORGN	RETIREMENT	\$ 246,320.02	\$ 261,399.29	\$ 258,486	\$ 220,483
1011100003912170 230	REG ED-HS-MATH	RETIREMENT	\$ 300,376.74	\$ 319,007.98	\$ 344,796	\$ 366,672
1011100003912180 230	REG ED-HS-SCIEN	RETIREMENT	\$ 371,005.45	\$ 428,069.89	\$ 443,716	\$ 470,512
1011100003912190 230	REG ED-HS-SOCST	RETIREMENT	\$ 348,503.68	\$ 402,205.41	\$ 437,048	\$ 473,050
1011100003912240 230	REG ED-HS-FAMLY	RETIREMENT	\$ 25,368.13	\$ 31,320.26	\$ 37,385	\$ 38,804
1011100003912270 230	REG ED-HS-TECHED	RETIREMENT	\$ 116,763.81	\$ 149,878.63	\$ 157,309	\$ 165,214
1011102121807110 230	REG ED-BLOCK-KG-KR-GENRL	RETIREMENT	\$ 2,970.31	\$ -	\$ -	\$ -
1011102221807110 230	REG ED-R2LRN-KG-KR-GENRL	RETIREMENT	\$ 29,028.26	\$ 24,731.10	\$ 42,716	\$ 23,223
		<b>230 - Total</b>	<b>\$ 7,751,862.54</b>	<b>\$ 8,690,148.95</b>	<b>\$ 9,155,188</b>	<b>\$ 9,379,147</b>
1011100001904110 240	REG ED-EL-OH-GENRL	TUITION REIMBURSEMENT	\$ -	\$ -	\$ -	\$ -
1011100001905110 240	REG ED-EL-FV-GENRL	TUITION REIMBURSEMENT	\$ -	\$ -	\$ -	\$ -
1011100001907110 240	REG ED-EL-KR-GENRL	TUITION REIMBURSEMENT	\$ -	\$ -	\$ -	\$ -
1011100001908110 240	REG ED-EL-HW-GENRL	TUITION REIMBURSEMENT	\$ -	\$ -	\$ -	\$ -
1011100002910110 240	REG ED-MS-GENRL	TUITION REIMBURSEMENT	\$ -	\$ -	\$ -	\$ -
1011100003912110 240	REG ED-HS-GENRL	TUITION REIMBURSEMENT	\$ -	\$ -	\$ -	\$ -
			\$ -	\$ -	\$ -	\$ -
1011100001707000 250	REG ED-PRE-K-KR	UNEMPLOYMENT COMP	\$ -	\$ -	\$ -	\$ -
1011100001904110 250	REG ED-EL-OH-GENRL	UNEMPLOYMENT COMP	\$ -	\$ -	\$ -	\$ -
1011100001905110 250	REG ED-EL-FV-GENRL	UNEMPLOYMENT COMP	\$ -	\$ -	\$ -	\$ -
1011100001907110 250	REG ED-EL-KR-GENRL	UNEMPLOYMENT COMP	\$ -	\$ -	\$ -	\$ -
1011100001908110 250	REG ED-EL-HW-GENRL	UNEMPLOYMENT COMP	\$ -	\$ -	\$ -	\$ -
1011100002210110 250	REG ED-G6-MS-GENRL	UNEMPLOYMENT COMP	\$ -	\$ -	\$ -	\$ -
1011100002910110 250	REG ED-MS-GENRL	UNEMPLOYMENT COMP	\$ -	\$ -	\$ -	\$ -
1011100003912110 250	REG ED-HS-GENRL	UNEMPLOYMENT COMP	\$ 26,999.18	\$ 7,859.16	\$ 5,481	\$ 5,500
		<b>250 - Total</b>	<b>\$ 26,999.18</b>	<b>\$ 7,859.16</b>	<b>\$ 5,481</b>	<b>\$ 5,500</b>
1011100001707000 260	REG ED-PRE-K-KR	WORKERS COMP	\$ -	\$ 303.37	\$ 362	\$ -
1011100001804110 260	REG ED-KG-OH-GENRL	WORKERS COMP	\$ 1,886.30	\$ 1,752.71	\$ 2,558	\$ 2,722
1011100001805110 260	REG ED-KG-FV-GENRL	WORKERS COMP	\$ 1,169.48	\$ 1,096.58	\$ 1,318	\$ 966
1011100001807110 260	REG ED-KG-KR-GENRL	WORKERS COMP	\$ 368.88	\$ 579.53	\$ 690	\$ 574
1011100001808110 260	REG ED-KG-HW-GENRL	WORKERS COMP	\$ 1,479.01	\$ 1,478.57	\$ 1,479	\$ 1,457
1011100001907162 260	REG ED-EL-KR-SPAN IMMERS	WORKERS COMP	\$ -	\$ -	\$ -	\$ 471
1011100001904110 260	REG ED-EL-OH-GENRL	WORKERS COMP	\$ 12,982.99	\$ 9,589.01	\$ 11,329	\$ 10,408
1011100001904121 260	REG ED-EL-OH-MUSIC	WORKERS COMP	\$ 1,401.05	\$ 1,465.46	\$ 1,791	\$ 1,154
1011100001904122 260	REG ED-EL-OH-ART	WORKERS COMP	\$ 676.09	\$ 543.25	\$ 337	\$ 635

**FOX CHAPEL AREA SCHOOL DISTRICT  
1100 - REGULAR EDUCATION EXPENDITURES**

Budget	Budget Unit Title	Account Title	2016.17 Actual	2017.18 Actual	2018-2019 Estimated Actual (4.30.19)	2019-2020 Original Budget 6.10.2019
1011100001904140 260	REG ED-EL-OH-PHYED	WORKERS COMP	\$ 979.80	\$ 658.15	\$ 855	\$ 902
1011100001904151 260	REG ED-EL-OH-READ	WORKERS COMP	\$ 2,151.61	\$ 2,025.85	\$ 1,819	\$ 1,215
1011100001904153 260	REG ED-EL-OH-ESL	WORKERS COMP	\$ -	\$ -	\$ 444	\$ 445
1011100001904159 260	REG ED-EL-OH-RMREAD	WORKERS COMP	\$ 18.99	\$ -	\$ -	\$ -
1011100001904160 260	REG ED-EL-OH-FORGN	WORKERS COMP	\$ 158.26	\$ 75.59	\$ 92	\$ 134
1011100001904260 260	REG ED-EL-OH-COMPU	WORKERS COMP	\$ 41.89	\$ 442.46	\$ 588	\$ 607
1011100001904310 260	REG ED-EL-OH-SPED	WORKERS COMP	\$ 406.11	\$ 397.11	\$ 472	\$ 453
1011100001905110 260	REG ED-EL-FV-GENRL	WORKERS COMP	\$ 6,880.74	\$ 6,459.53	\$ 7,710	\$ 7,822
1011100001905121 260	REG ED-EL-FV-MUSIC	WORKERS COMP	\$ 851.80	\$ 838.56	\$ 1,051	\$ 1,103
1011100001905122 260	REG ED-EL-FV-ART	WORKERS COMP	\$ 297.90	\$ 350.74	\$ 420	\$ 326
1011100001905140 260	REG ED-EL-FV-PHYED	WORKERS COMP	\$ 492.23	\$ 486.81	\$ 643	\$ 716
1011100001905151 260	REG ED-EL-FV-READ	WORKERS COMP	\$ 502.71	\$ 537.20	\$ 634	\$ 1,224
1011100001905153 260	REG ED-EL-FV-ESL	WORKERS COMP	\$ -	\$ -	\$ -	\$ -
1011100001905159 260	REG ED-EL-FV-RMREAD	WORKERS COMP	\$ 9.99	\$ -	\$ -	\$ -
1011100001905160 260	REG ED-EL-FV-FORGN	WORKERS COMP	\$ -	\$ 75.59	\$ 92	\$ 77
1011100001905260 260	REG ED-EL-FV-COMPU	WORKERS COMP	\$ 573.69	\$ 557.36	\$ 664	\$ 602
1011100001905310 260	REG ED-EL-FV-SPED	WORKERS COMP	\$ 144.30	\$ 546.27	\$ 643	\$ -
1011100001907110 260	REG ED-EL-KR-GENRL	WORKERS COMP	\$ 7,012.23	\$ 6,266.02	\$ 7,679	\$ 7,225
1011100001907121 260	REG ED-EL-KR-MUSIC	WORKERS COMP	\$ 1,287.01	\$ 977.65	\$ 1,177	\$ 1,125
1011100001907122 260	REG ED-EL-KR-ART	WORKERS COMP	\$ 466.62	\$ 443.47	\$ 548	\$ 394
1011100001907140 260	REG ED-EL-KR-PHYED	WORKERS COMP	\$ 525.97	\$ 439.44	\$ 554	\$ 524
1011100001907151 260	REG ED-EL-KR-READ	WORKERS COMP	\$ 819.22	\$ 2,732.37	\$ 1,268	\$ 1,213
1011100001907159 260	REG ED-EL-KR-RMREAD	WORKERS COMP	\$ 31.98	\$ -	\$ -	\$ -
1011100001907160 260	REG ED-EL-KR-FORGN	WORKERS COMP	\$ -	\$ 75.59	\$ 92	\$ 77
1011100001907260 260	REG ED-EL-KR-COMPU	WORKERS COMP	\$ 418.92	\$ 342.68	\$ 454	\$ 607
1011100001907310 260	REG ED-EL-KR-SPED	WORKERS COMP	\$ 583.00	\$ 541.23	\$ -	\$ -
1011100001908110 260	REG ED-EL-HW-GENRL	WORKERS COMP	\$ 5,982.39	\$ 6,671.19	\$ 8,219	\$ 7,968
1011100001908121 260	REG ED-EL-HW-MUSIC	WORKERS COMP	\$ 848.31	\$ 981.68	\$ 1,208	\$ 930
1011100001908122 260	REG ED-EL-HW-ART	WORKERS COMP	\$ 577.18	\$ 537.20	\$ 634	\$ 607
1011100001908140 260	REG ED-EL-HW-PHYED	WORKERS COMP	\$ 577.18	\$ 672.26	\$ 804	\$ 747
1011100001908151 260	REG ED-EL-HW-READ	WORKERS COMP	\$ 1,748.99	\$ 1,178.22	\$ 1,397	\$ 1,227
1011100001908159 260	REG ED-EL-HW-RMREAD	WORKERS COMP	\$ 9.99	\$ -	\$ -	\$ -
1011100001908160 260	REG ED-EL-HW-FORGN	WORKERS COMP	\$ 158.26	\$ 75.59	\$ 92	\$ 77
1011100001908260 260	REG ED-EL-HW-COMPU	WORKERS COMP	\$ 377.03	\$ 299.34	\$ 316	\$ 281
1011100001908310 260	REG ED-EL-HW-SPED	WORKERS COMP	\$ 144.30	\$ 238.87	\$ 282	\$ 271
1011100002210110 260	REG ED-G6-MS-GENRL	WORKERS COMP	\$ 273.84	\$ 95.75	\$ 113	\$ 109
1011100002210151 260	REG ED-G6-MS-READ	WORKERS COMP	\$ -	\$ 1,817.22	\$ 634	\$ 607
1011100002910110 260	REG ED-MS-GENRL	WORKERS COMP	\$ -	\$ -	\$ -	\$ -
1011100002910121 260	REG ED-MS-MUSIC	WORKERS COMP	\$ 1,339.37	\$ 1,278.00	\$ 1,589	\$ 1,606
1011100002910122 260	REG ED-MS-ART	WORKERS COMP	\$ 1,745.50	\$ 1,620.68	\$ 1,603	\$ 1,542
1011100002910140 260	REG ED-MS-PHYED	WORKERS COMP	\$ 2,301.73	\$ 2,136.71	\$ 2,527	\$ 2,418
1011100002910150 260	REG ED-MS-LANG	WORKERS COMP	\$ 4,405.63	\$ 5,755.02	\$ 7,598	\$ 7,552
1011100002910151 260	REG ED-MS-READ	WORKERS COMP	\$ 2,903.34	\$ 843.60	\$ 1,222	\$ 1,229
1011100002910160 260	REG ED-MS-FORGN	WORKERS COMP	\$ 3,279.20	\$ 3,285.70	\$ 4,184	\$ 4,082
1011100002910170 260	REG ED-MS-MATH	WORKERS COMP	\$ 6,089.45	\$ 6,041.26	\$ 7,370	\$ 7,272
1011100002910180 260	REG ED-MS-SCIEN	WORKERS COMP	\$ 5,046.81	\$ 4,348.01	\$ 4,918	\$ 4,255
1011100002910190 260	REG ED-MS-SOCST	WORKERS COMP	\$ 5,042.15	\$ 4,425.62	\$ 5,663	\$ 5,562
1011100002910240 260	REG ED-MS-FAMILY	WORKERS COMP	\$ 384.01	\$ 372.92	\$ 464	\$ 475
1011100002910260 260	REG ED-MS-COMPU	WORKERS COMP	\$ 961.18	\$ 909.11	\$ 1,098	\$ 1,081
1011100002910270 260	REG ED-MS-TECHED	WORKERS COMP	\$ 1,583.75	\$ 1,510.82	\$ 1,857	\$ 1,209
1011100003912110 260	REG ED-HS-GENRL	WORKERS COMP	\$ 34.98	\$ -	\$ -	\$ -
1011100003912121 260	REG ED-HS-MUSIC	WORKERS COMP	\$ 1,090.35	\$ 1,387.86	\$ 1,363	\$ 1,403
1011100003912122 260	REG ED-HS-ART	WORKERS COMP	\$ 2,974.33	\$ 2,781.76	\$ 3,304	\$ 2,957
1011100003912130 260	REG ED-HS-BUSED	WORKERS COMP	\$ 3,528.23	\$ 3,202.05	\$ 3,992	\$ 3,637
1011100003912140 260	REG ED-HS-PHYED	WORKERS COMP	\$ 4,288.10	\$ 4,106.12	\$ 4,917	\$ 4,792
1011100003912150 260	REG ED-HS-LANG	WORKERS COMP	\$ 6,329.17	\$ 5,916.28	\$ 7,401	\$ 7,234
1011100003912151 260	REG ED-HS-READ	WORKERS COMP	\$ 669.10	\$ 674.27	\$ 840	\$ 834
1011100003912153 260	REG ED-HS-ESL	WORKERS COMP	\$ 363.07	\$ -	\$ -	\$ -
1011100003912160 260	REG ED-HS-FORGN	WORKERS COMP	\$ 4,347.44	\$ 3,988.20	\$ 4,525	\$ 3,448
1011100003912170 260	REG ED-HS-MATH	WORKERS COMP	\$ 4,909.50	\$ 4,769.31	\$ 5,841	\$ 5,733
1011100003912180 260	REG ED-HS-SCIEN	WORKERS COMP	\$ 6,118.54	\$ 6,379.91	\$ 7,612	\$ 7,356
1011100003912190 260	REG ED-HS-SOCST	WORKERS COMP	\$ 5,279.54	\$ 5,992.88	\$ 7,414	\$ 7,394
1011100003912240 260	REG ED-HS-FAMILY	WORKERS COMP	\$ 555.07	\$ 467.66	\$ 634	\$ 607
1011100003912270 260	REG ED-HS-TECHED	WORKERS COMP	\$ 2,058.52	\$ 1,923.04	\$ 2,669	\$ 2,583
1011100003912290 260	REG ED-HS-TVPRD	WORKERS COMP	\$ 246.85	\$ -	\$ -	\$ -
1011101033912110 260	REG ED-FR SMNR-HS-GENRL	WORKERS COMP	\$ 13.99	\$ -	\$ -	\$ -
1011101383912000 260	REG ED-CCAC-HS	WORKERS COMP	\$ 25.98	\$ -	\$ -	\$ -
1011102121807110 260	REG ED-BLOCK-KG-KR-GENRL	WORKERS COMP	\$ 270.84	\$ -	\$ -	\$ -
1011102221807110 260	REG ED-R2LRN-KG-KR-GENRL	WORKERS COMP	\$ 504.70	\$ 585.58	\$ 725	\$ 363

**FOX CHAPEL AREA SCHOOL DISTRICT  
1100 - REGULAR EDUCATION EXPENDITURES**

Budget	Budget Unit Title	Account Title	2016.17 Actual	2017.18 Actual	2018-2019 Estimated Actual (4.30.19)	2019-2020 Original Budget 6.10.2019
		<b>260 - Total</b>	<b>\$ 134,006.66</b>	<b>\$ 129,347.84</b>	<b>\$ 152,793</b>	<b>\$ 144,626</b>
1011100003912000 281	REG ED-HS	OPEB HEALTH	\$ -	\$ 100,835.61	\$ 273,436	\$ 587,185
		<b>281 - Total</b>	<b>\$ -</b>	<b>\$ 100,835.61</b>	<b>\$ 273,436</b>	<b>\$ 587,185</b>
1011100001900110 291	REG ED-EL-GENRL	OTHER RETIRE PLANS	\$ 134,982.51	\$ 194,725.00	\$ 230,000	\$ 338,600
1011100002910110 291	REG ED-MS-GENRL	OTHER RETIRE PLANS	\$ 20,700.00	\$ 109,675.00	\$ 51,400	\$ 185,925
1011100003912110 291	REG ED-HS-GENRL	OTHER RETIRE PLANS	\$ 127,084.91	\$ 78,650.00	\$ 140,000	\$ 302,400
		<b>291 - Total</b>	<b>\$ 282,767.42</b>	<b>\$ 383,050.00</b>	<b>\$ 421,400</b>	<b>\$ 826,925</b>
1011100001900000 299	REG ED-EL	OTHER BENEFITS	\$ 75.00	\$ -	\$ -	\$ -
		<b>299 - Total</b>	<b>\$ 75.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
		<b>Total 200s</b>	<b>\$ 14,614,887.72</b>	<b>\$ 15,701,813.33</b>	<b>\$ 16,560,127</b>	<b>\$ 17,512,606</b>
1011100001904153 322	REG ED-EL-OH-ESL	AIU SERVICES	\$ 109,200.00	\$ 2,640.00	\$ -	\$ -
1011100001905153 322	REG ED-EL-FV-ESL	AIU SERVICES	\$ 51,485.63	\$ 76,082.37	\$ 73,000	\$ 73,000
1011100001907153 322	REG ED-EL-KR-ESL	AIU SERVICES	\$ 55,915.97	\$ 63,664.20	\$ 73,000	\$ 73,000
1011100001908153 322	REG ED-EL-HW-ESL	AIU SERVICES	\$ 43,613.65	\$ 53,082.90	\$ 73,000	\$ 73,000
1011100002910153 322	REG ED-MS-ESL	AIU SERVICES	\$ 48,000.00	\$ 50,743.72	\$ 45,000	\$ 45,000
1011100003912153 322	REG ED-HS-ESL	AIU SERVICES	\$ 220.00	\$ 30,578.56	\$ 40,000	\$ 40,000
		<b>322 - Total</b>	<b>\$ 308,435.25</b>	<b>\$ 276,791.75</b>	<b>\$ 304,000</b>	<b>\$ 304,000</b>
1011100001900182 324	REG ED-EL-CAMP	INACTIVE - TRAINING SERVICES	\$ 22,641.00	\$ 29,971.00	\$ -	\$ -
1011100001900189 324	REG ED-EL-ENVIR	INACTIVE - TRAINING SERVICES	\$ 111,336.93	\$ 106,779.25	\$ -	\$ -
1011100001903151 324	REG ED-EL-LC-READ	INACTIVE - TRAINING SERVICES	\$ 2,198.09	\$ 585.00	\$ -	\$ -
1011100001907110 324	REG ED-EL-KR-GENRL	INACTIVE - TRAINING SERVICES	\$ 145.00	\$ 60.00	\$ -	\$ -
1011100002910000 324	REG ED-MS	INACTIVE - TRAINING SERVICES	\$ 80.00	\$ 795.00	\$ -	\$ -
1011100003912121 324	REG ED-HS-MUSIC	INACTIVE - TRAINING SERVICES	\$ 350.00	\$ 345.00	\$ -	\$ -
1011100003912130 324	REG ED-HS-BUSED	INACTIVE - TRAINING SERVICES	\$ -	\$ -	\$ -	\$ -
1011100003912150 324	REG ED-HS-LANG	INACTIVE - TRAINING SERVICES	\$ -	\$ -	\$ -	\$ -
1011100003912160 324	REG ED-HS-FORGN	INACTIVE - TRAINING SERVICES	\$ 160.00	\$ 975.00	\$ -	\$ -
1011100003912170 324	REG ED-HS-MATH	INACTIVE - TRAINING SERVICES	\$ 10.00	\$ -	\$ -	\$ -
1011100003912190 324	REG ED-HS-SOCST	INACTIVE - TRAINING SERVICES	\$ -	\$ 700.00	\$ -	\$ -
1011100003912260 324	REG ED-HS-COMPU	INACTIVE - TRAINING SERVICES	\$ -	\$ -	\$ -	\$ -
1011100003912261 324	REG ED-HS-STEMM	INACTIVE - TRAINING SERVICES	\$ 50.00	\$ -	\$ -	\$ -
1011100003912270 324	REG ED-HS-TECHED	INACTIVE - TRAINING SERVICES	\$ -	\$ -	\$ -	\$ -
		<b>324 - Total</b>	<b>\$ 136,971.02</b>	<b>\$ 140,210.25</b>	<b>\$ -</b>	<b>\$ -</b>
1011100001900000 329	REG ED-EL	PROFESSIONAL SERVICES - EDUCATION	\$ -	\$ -	\$ -	\$ -
1011100001900160 329	REG ED-EL-FORGN	PROFESSIONAL SERVICES - EDUCATION	\$ -	\$ -	\$ -	\$ -
1011100001900182 329	REG ED-EL-CAMP	PROFESSIONAL SERVICES - EDUCATION	\$ -	\$ -	\$ 43,681	\$ 73,000
1011100001900189 329	REG ED-EL-ENVIR	PROFESSIONAL SERVICES - EDUCATION	\$ -	\$ -	\$ 72,150	\$ 55,000
1011100001903151 329	REG ED-EL-LC-READ	PROFESSIONAL SERVICES - EDUCATION	\$ -	\$ -	\$ 100	\$ -
1011100001904110 329	REG ED-EL-OH-GENRL	PROFESSIONAL SERVICES - EDUCATION	\$ 133,085.03	\$ 206,895.93	\$ 146,237	\$ 140,000
1011100001905000 329	REG ED-EL-FV	PROFESSIONAL SERVICES - EDUCATION	\$ -	\$ -	\$ -	\$ 900
1011100001905110 329	REG ED-EL-FV-GENRL	PROFESSIONAL SERVICES - EDUCATION	\$ 78,871.30	\$ 83,305.68	\$ 80,000	\$ 80,000
1011100001907110 329	REG ED-EL-KR-GENRL	PROFESSIONAL SERVICES - EDUCATION	\$ 110,425.47	\$ 101,131.93	\$ 80,438	\$ 80,000
1011100001908110 329	REG ED-EL-HW-GENRL	PROFESSIONAL SERVICES - EDUCATION	\$ 72,613.92	\$ 104,421.31	\$ 103,129	\$ 80,000
1011100002910110 329	REG ED-MS-GENRL	PROFESSIONAL SERVICES - EDUCATION	\$ 146,957.59	\$ 176,412.09	\$ 142,487	\$ 140,000
1011100002910121 329	REG ED-MS-MUSIC	PROFESSIONAL SERVICES - EDUCATION	\$ -	\$ 217.00	\$ 4,500	\$ -
1011100002910123 329	REG ED-MS-BAND	PROFESSIONAL SERVICES - EDUCATION	\$ -	\$ -	\$ 1,910	\$ -
1011100002910129 329	REG ED-MS-ORCHE	PROFESSIONAL SERVICES - EDUCATION	\$ -	\$ -	\$ -	\$ -
1011100002910180 329	REG ED-MS-SCIEN	PROFESSIONAL SERVICES - EDUCATION	\$ -	\$ -	\$ -	\$ -
1011100002910190 329	REG ED-MS-SOCST	PROFESSIONAL SERVICES - EDUCATION	\$ -	\$ -	\$ -	\$ -
1011100003912000 329	REG ED-HS	PROFESSIONAL SERVICES - EDUCATION	\$ 5,397.62	\$ -	\$ -	\$ -
1011100003912110 329	REG ED-HS-GENRL	PROFESSIONAL SERVICES - EDUCATION	\$ 130,695.00	\$ 186,216.19	\$ 140,000	\$ 140,000
1011100003912121 329	REG ED-HS-MUSIC	PROFESSIONAL SERVICES - EDUCATION	\$ 5,488.00	\$ 6,200.00	\$ 10,682	\$ 7,965
1011100003912153 329	REG ED-HS-ESL	PROFESSIONAL SERVICES - EDUCATION	\$ 238.45	\$ 782.15	\$ 2,250	\$ 1,500
1011100003912261 329	REG ED-HS-STEMM	PROFESSIONAL SERVICES - EDUCATION	\$ -	\$ -	\$ -	\$ -
1011100003912270 329	REG ED-HS-TECHED	PROFESSIONAL SERVICES - EDUCATION	\$ -	\$ -	\$ 500	\$ -
1011101063912122 329	REG ED-PTO-HS-ART	PROFESSIONAL SERVICES - EDUCATION	\$ 1,000.00	\$ -	\$ -	\$ -
1011101083912121 329	REG ED-GALA-HS-MUSIC	PROFESSIONAL SERVICES - EDUCATION	\$ 15,176.26	\$ 10,658.20	\$ 1,700	\$ -
1011101083912122 329	REG ED-GALA-HS-ART	PROFESSIONAL SERVICES - EDUCATION	\$ 357.91	\$ 3,374.00	\$ -	\$ -
1011101103912110 329	REG ED-GIGPG-HS	PROFESSIONAL SERVICES - EDUCATION	\$ -	\$ -	\$ -	\$ -
1011101181904110 329	REG ED-STEM PRG-OH-GENRL	PROFESSIONAL SERVICES - EDUCATION	\$ -	\$ -	\$ -	\$ -
1011101191904110 329	REG ED-STEAM-ELEM	PROFESSIONAL SERVICES - EDUCATION	\$ -	\$ -	\$ -	\$ -
1011101192910110 329	REG ED-STEAM-DMS	PROFESSIONAL SERVICES - EDUCATION	\$ -	\$ -	\$ -	\$ -
1011101193912110 329	REG ED-STEAM-HS	PROFESSIONAL SERVICES - EDUCATION	\$ -	\$ -	\$ -	\$ -
		<b>329 - Total</b>	<b>\$ 700,306.55</b>	<b>\$ 879,614.48</b>	<b>\$ 829,763</b>	<b>\$ 798,365</b>
		<b>Total 300s</b>	<b>\$ 1,145,712.82</b>	<b>\$ 1,296,616.48</b>	<b>\$ 1,133,763</b>	<b>\$ 1,102,365</b>
1011100003912121 415	REG ED-HS-MUSIC	LAUNDRY SERVICES	\$ 4,212.00	\$ 1,350.60	\$ 3,750	\$ 4,000
		<b>415 - Total</b>	<b>\$ 4,212.00</b>	<b>\$ 1,350.60</b>	<b>\$ 3,750</b>	<b>\$ 4,000</b>
1011100001904000 432	REG ED-EL-OH	REPAIR OF EQUIPMENT	\$ 885.87	\$ 680.00	\$ 700	\$ 1,000
1011100001905000 432	REG ED-EL-FV	REPAIR OF EQUIPMENT	\$ 270.00	\$ 1,678.91	\$ 500	\$ 450
1011100001907000 432	REG ED-EL-KR	REPAIR OF EQUIPMENT	\$ 1,445.00	\$ 275.00	\$ 520	\$ 243

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Budget	Budget Unit Title	Account Title	2016.17 Actual	2017.18 Actual	2018-2019 Estimated Actual (4.30.19)	2019-2020 Original Budget 6.10.2019
1011100001907121 432	REG ED-EL-KR-MUSIC	REPAIR OF EQUIPMENT	\$ -	\$ 860.00	\$ 786	\$ 786
1011100001907123 432	REG ED-EL-KR-BAND	REPAIR OF EQUIPMENT	\$ -	\$ -	\$ 486	\$ 486
1011100001904121 432	REG ED-EL-OH-MUSIC	REPAIR OF EQUIPMENT	\$ -	\$ -	\$ -	\$ -
1011100001905121 432	REG ED-EL-FV-MUSIC	REPAIR OF EQUIPMENT	\$ -	\$ -	\$ -	\$ -
1011100001908121 432	REG ED-EL-HW-MUSIC	REPAIR OF EQUIPMENT	\$ -	\$ -	\$ -	\$ -
1011100001908000 432	REG ED-EL-HW	REPAIR OF EQUIPMENT	\$ 467.50	\$ 419.00	\$ 729	\$ 729
1011100002910000 432	REG ED-MS	REPAIR OF EQUIPMENT	\$ 2,799.00	\$ 1,469.47	\$ 1,985	\$ 2,000
1011100002910122 432	REG ED-MS-ART	REPAIR OF EQUIPMENT	\$ -	\$ 148.33	\$ 500	\$ 500
1011100002910123 432	REG ED-MS-BAND	REPAIR OF EQUIPMENT	\$ 2,570.40	\$ 2,936.55	\$ 2,719	\$ 5,000
1011100002910129 432	REG ED-MS-ORCHE	REPAIR OF EQUIPMENT	\$ 2,499.57	\$ 1,738.05	\$ 3,000	\$ 3,000
1011100002910140 432	REG ED-MS-PHYED	REPAIR OF EQUIPMENT	\$ 2,409.30	\$ 2,145.09	\$ 2,828	\$ 2,187
1011100002910180 432	REG ED-MS-SCIEN	REPAIR OF EQUIPMENT	\$ 500.00	\$ -	\$ 1,138	\$ 1,500
1011100002910240 432	REG ED-MS-FAMLY	REPAIR OF EQUIPMENT	\$ -	\$ -	\$ 1,000	\$ 1,000
1011100002910270 432	REG ED-MS-TECHED	REPAIR OF EQUIPMENT	\$ 991.18	\$ 955.51	\$ 1,200	\$ 1,200
1011100003912000 432	REG ED-HS	REPAIR OF EQUIPMENT	\$ 969.95	\$ -	\$ 500	\$ 500
1011100003912121 432	REG ED-HS-MUSIC	REPAIR OF EQUIPMENT	\$ 8,498.16	\$ 5,037.78	\$ 5,516	\$ 5,675
1011100003912122 432	REG ED-HS-ART	REPAIR OF EQUIPMENT	\$ 638.00	\$ 410.65	\$ 500	\$ 500
1011100003912140 432	REG ED-HS-PHYED	REPAIR OF EQUIPMENT	\$ 472.62	\$ 677.82	\$ 1,000	\$ 1,400
1011100003912160 432	REG ED-HS-FORGN	REPAIR OF EQUIPMENT	\$ -	\$ -	\$ -	\$ -
1011100003912180 432	REG ED-HS-SCIEN	REPAIR OF EQUIPMENT	\$ -	\$ -	\$ 600	\$ 600
1011100003912240 432	REG ED-HS-FAMLY	REPAIR OF EQUIPMENT	\$ -	\$ -	\$ 405	\$ -
1011100003912270 432	REG ED-HS-TECHED	REPAIR OF EQUIPMENT	\$ 4,233.12	\$ 3,794.89	\$ 3,381	\$ 5,000
		<b>432 - Total</b>	<b>\$ 29,649.67</b>	<b>\$ 23,227.05</b>	<b>\$ 29,994</b>	<b>\$ 33,756</b>
1011100003912121 438	REG ED-HS-MUSIC	REPAIR OF TECH EQUIPMENT	\$ -	\$ -	\$ 54	\$ 200
1011100003912130 438	REG ED-HS-BUSED	REPAIR OF TECH EQUIPMENT	\$ -	\$ -	\$ -	\$ -
1011100003912170 438	REG ED-HS-MATH	REPAIR OF TECH EQUIPMENT	\$ -	\$ -	\$ -	\$ -
		<b>438 - Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 54</b>	<b>\$ 200</b>
1011100001903151 441	REG ED-EL-LC-READ	RENTAL OF BUILDING	\$ -	\$ -	\$ -	\$ -
		<b>441 - Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
1011100001904000 442	REG ED-EL-OH	RENTALS	\$ -	\$ 727.80	\$ 498	\$ -
1011100001900160 442	REG ED-EL-FORGN	RENTALS	\$ -	\$ -	\$ -	\$ -
1011100002910000 442	REG ED-MS	RENTALS	\$ 136.82	\$ 486.05	\$ 700	\$ 700
1011100003912000 442	REG ED-HS	RENTALS	\$ 6,350.00	\$ 10,790.00	\$ 12,100	\$ 11,400
1011100003912121 442	REG ED-HS-MUSIC	RENTALS	\$ -	\$ -	\$ -	\$ -
1011100003912122 442	REG ED-HS-ART	RENTALS	\$ -	\$ -	\$ -	\$ -
1011100003912260 442	REG ED-HS-COMPU	RENTALS	\$ -	\$ -	\$ -	\$ -
1011100003913000 442	REG ED-HS-VS	RENTALS	\$ -	\$ -	\$ -	\$ -
		<b>442 - Total</b>	<b>\$ 6,486.82</b>	<b>\$ 12,003.85</b>	<b>\$ 13,298</b>	<b>\$ 12,100</b>
		<b>Total 400s</b>	<b>\$ 40,348.49</b>	<b>\$ 36,581.50</b>	<b>\$ 47,095</b>	<b>\$ 50,056</b>
1011100001900000 513	REG ED-EL	CONTRACTED TRANSPORTATION	\$ 18,766.16	\$ 18,836.53	\$ 15,000	\$ 15,000
1011100001900182 513	REG ED-EL-CAMP	CONTRACTED TRANSPORTATION	\$ -	\$ -	\$ 5,249	\$ 6,000
1011100001900189 513	REG ED-EL-ENVIR	CONTRACTED TRANSPORTATION	\$ 12,252.86	\$ 12,465.26	\$ 4,014	\$ 4,000
1011100001904000 513	REG ED-EL-OH	CONTRACTED TRANSPORTATION	\$ 6,114.12	\$ 5,788.48	\$ 5,852	\$ 6,160
1011100001905000 513	REG ED-EL-FV	CONTRACTED TRANSPORTATION	\$ 4,290.42	\$ 4,798.48	\$ 4,560	\$ 5,000
1011100001907000 513	REG ED-EL-KR	CONTRACTED TRANSPORTATION	\$ 5,414.34	\$ 5,357.01	\$ 6,650	\$ 6,650
1011100001908000 513	REG ED-EL-HW	CONTRACTED TRANSPORTATION	\$ 2,142.00	\$ 1,717.32	\$ 1,663	\$ 1,663
1011100002210000 513	REG ED-G6-MS	CONTRACTED TRANSPORTATION	\$ -	\$ -	\$ -	\$ -
1011100002900000 513	REG ED-MS-ADMIN	CONTRACTED TRANSPORTATION	\$ -	\$ -	\$ -	\$ -
1011100002910000 513	REG ED-MS	CONTRACTED TRANSPORTATION	\$ 19,268.62	\$ 20,653.56	\$ 19,000	\$ 19,000
1011100003912000 513	REG ED-HS	CONTRACTED TRANSPORTATION	\$ -	\$ 703.81	\$ 627	\$ 700
1011100003912121 513	REG ED-HS-MUSIC	CONTRACTED TRANSPORTATION	\$ 13,434.88	\$ 11,826.07	\$ 17,910	\$ 20,216
1011100003912122 513	REG ED-HS-ART	CONTRACTED TRANSPORTATION	\$ 439.92	\$ 658.69	\$ 500	\$ 400
1011100003912130 513	REG ED-HS-BUSED	CONTRACTED TRANSPORTATION	\$ (23.26)	\$ -	\$ 741	\$ 440
1011100003912140 513	REG ED-HS-PHYED	CONTRACTED TRANSPORTATION	\$ 272.24	\$ -	\$ 200	\$ 702
1011100003912150 513	REG ED-HS-LANG	CONTRACTED TRANSPORTATION	\$ 183.48	\$ 704.91	\$ 600	\$ 600
1011100003912153 513	REG ED-HS-ESL	CONTRACTED TRANSPORTATION	\$ -	\$ -	\$ -	\$ 300
1011100003912160 513	REG ED-HS-FORGN	CONTRACTED TRANSPORTATION	\$ 424.56	\$ -	\$ 480	\$ 480
1011100003912162 513	REG ED-HS-SPANISH PRG	CONTRACTED TRANSPORTATION	\$ -	\$ 431.25	\$ 1,625	\$ -
1011100003912180 513	REG ED-HS-SCIEN	CONTRACTED TRANSPORTATION	\$ -	\$ 243.19	\$ 260	\$ 260
1011100003912190 513	REG ED-HS-SOCST	CONTRACTED TRANSPORTATION	\$ 447.60	\$ 451.04	\$ 960	\$ 936
1011100003912261 513	REG ED-HS-STEMM	CONTRACTED TRANSPORTATION	\$ 1,889.39	\$ -	\$ -	\$ -
1011100003912270 513	REG ED-HS-TECHED	CONTRACTED TRANSPORTATION	\$ -	\$ 439.12	\$ 507	\$ 600
1011101213912000 513	REG ED-STEMM-HS	CONTRACTED TRANSPORTATION	\$ -	\$ -	\$ -	\$ -
		<b>513 - Total</b>	<b>\$ 85,317.33</b>	<b>\$ 85,074.72</b>	<b>\$ 86,398</b>	<b>\$ 89,107</b>
1011100001903151 550	REG ED-EL-LC-READ	PRINTING	\$ -	\$ -	\$ -	\$ -
1011100002910000 550	REG ED-MS	PRINTING	\$ 4,647.48	\$ -	\$ 3,000	\$ 3,000
1011100003912000 550	REG ED-HS	PRINTING	\$ -	\$ 2,500.00	\$ 2,500	\$ 2,500
1011100003912130 550	REG ED-HS-BUSED	PRINTING	\$ -	\$ -	\$ -	\$ -
1011100003912180 550	REG ED-HS-SCIEN	PRINTING	\$ -	\$ -	\$ 600	\$ 500

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Budget	Budget Unit Title	Account Title	2016.17 Actual	2017.18 Actual	2018-2019 Estimated Actual (4.30.19)	2019-2020 Original Budget 6.10.2019
1011100003912260	550	REG ED-HS-COMPU PRINTING	\$ -	\$ -	\$ -	\$ -
1011100003913000	550	REG ED-HS-VS PRINTING	\$ 21.61	\$ -	\$ 100	\$ -
1011101213912000	550	REG ED-STEMM-HS PRINTING	\$ -	\$ -	\$ -	\$ -
		<b>550 - Total</b>	<b>\$ 4,669.09</b>	<b>\$ 2,500.00</b>	<b>\$ 6,200</b>	<b>\$ 6,000</b>
1011100001905000	561	REG ED-EL-FV TUITION TO OTHER LEA IN PA	\$ 841.32	\$ -	\$ -	\$ -
1011100002910000	561	REG ED-MS TUITION TO OTHER LEA IN PA	\$ 3,525.00	\$ 1,982.53	\$ 10,150	\$ 10,000
1011100003912000	561	REG ED-HS TUITION TO OTHER LEA IN PA	\$ 48,141.26	\$ 57,530.05	\$ 50,000	\$ 50,000
		<b>561 - Total</b>	<b>\$ 52,507.58</b>	<b>\$ 59,512.58</b>	<b>\$ 60,150</b>	<b>\$ 60,000</b>
1011100001900000	562	REG ED-EL TUITION-PA CHARTER SCHOOLS	\$ 124,842.92	\$ 212,901.10	\$ 168,824	\$ 175,000
1011100002910000	562	REG ED-MS TUITION-PA CHARTER SCHOOLS	\$ 72,944.28	\$ 156,631.21	\$ 166,209	\$ 175,000
1011100003912000	562	REG ED-HS TUITION-PA CHARTER SCHOOLS	\$ 215,504.92	\$ 121,582.57	\$ 180,000	\$ 200,000
		<b>562 - Total</b>	<b>\$ 413,292.12</b>	<b>\$ 491,114.88</b>	<b>\$ 515,033</b>	<b>\$ 550,000</b>
1011100002910000	563	REG ED-MS TUITION-NONPUBLIC SCHOOLS	\$ -	\$ 225.00	\$ -	\$ -
1011100003912000	563	REG ED-HS TUITION-NONPUBLIC SCHOOLS	\$ -	\$ 10,875.00	\$ 4,050	\$ -
		<b>563 - Total</b>	<b>\$ -</b>	<b>\$ 11,100.00</b>	<b>\$ 4,050</b>	<b>\$ -</b>
1011100003912000	564	REG ED-HS TUITION-VOCATIONAL ED	\$ -	\$ -	\$ -	\$ -
		<b>564 - Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
1011100001900000	580	REG ED-EL TRAVEL	\$ -	\$ -	\$ -	\$ -
1011100001900151	580	REG ED-EL-READ TRAVEL	\$ 1,706.67	\$ -	\$ -	\$ -
1011100001903151	580	REG ED-EL-LC-READ TRAVEL	\$ 3,592.74	\$ 1,238.56	\$ 1,110	\$ -
1011100001904000	580	REG ED-EL-OH TRAVEL	\$ 876.05	\$ 95.91	\$ 602	\$ -
1011100001904151	580	REG ED-EL-OH-READ TRAVEL	\$ -	\$ -	\$ -	\$ -
1011100001905000	580	REG ED-EL-FV TRAVEL	\$ 3,648.93	\$ 1,078.05	\$ 1,296	\$ 750
1011100001907000	580	REG ED-EL-KR TRAVEL	\$ 3,833.86	\$ 581.91	\$ 1,031	\$ 1,000
1011100001908000	580	REG ED-EL-HW TRAVEL	\$ 999.73	\$ 437.79	\$ 492	\$ 500
1011100001908110	580	REG ED-EL-HW-GENRL TRAVEL	\$ -	\$ 624.28	\$ 116	\$ -
1011100002910000	580	REG ED-MS TRAVEL	\$ 1,883.05	\$ 2,331.25	\$ 2,000	\$ 2,500
1011100003912000	580	REG ED-HS TRAVEL	\$ 153.06	\$ -	\$ -	\$ -
1011100003912121	580	REG ED-HS-MUSIC TRAVEL	\$ 4,829.05	\$ 5,051.51	\$ 4,650	\$ -
1011100003912122	580	REG ED-HS-ART TRAVEL	\$ 2,472.90	\$ -	\$ -	\$ -
1011100003912130	580	REG ED-HS-BUSED TRAVEL	\$ 75.49	\$ 12.20	\$ 500	\$ -
1011100003912160	580	REG ED-HS-FORGN TRAVEL	\$ 3,275.84	\$ 823.93	\$ 1,780	\$ -
1011100003912162	580	REG ED-HS-SPANISH PRG TRAVEL	\$ -	\$ 2,205.11	\$ 667	\$ -
1011100003912170	580	REG ED-HS-MATH TRAVEL	\$ 25.34	\$ 59.14	\$ 73	\$ -
1011100003912180	580	REG ED-HS-SCIEN TRAVEL	\$ 171.50	\$ -	\$ 500	\$ -
1011100003912181	580	REG ED-HS-ECOLOGY TRAVEL	\$ -	\$ -	\$ -	\$ -
1011100003912190	580	REG ED-HS-SOCST TRAVEL	\$ (861.34)	\$ 1,274.15	\$ 1,750	\$ -
1011100003912260	580	REG ED-HS-COMPU TRAVEL	\$ -	\$ -	\$ -	\$ -
1011100003912261	580	REG ED-HS-STEMM TRAVEL	\$ 1,804.52	\$ -	\$ -	\$ -
1011100003912270	580	REG ED-HS-TECHED TRAVEL	\$ 1,865.69	\$ -	\$ -	\$ 300
1011100003913000	580	REG ED-HS-VS TRAVEL	\$ 938.17	\$ 26.33	\$ 400	\$ -
1011101073912121	580	REG ED-GENRL-HS-MUSIC TRAVEL	\$ -	\$ -	\$ -	\$ -
1011101181904110	580	REG ED-STEM PRG-OH-GENRL TRAVEL	\$ -	\$ -	\$ -	\$ -
1011101191904110	580	REG ED-STEAM-ELEM TRAVEL	\$ -	\$ 52.24	\$ -	\$ -
1011101192910110	580	REG ED-STEAM-DMS TRAVEL	\$ -	\$ -	\$ -	\$ -
1011101193912110	580	REG ED-STEAM-HS TRAVEL	\$ -	\$ -	\$ -	\$ -
1011101213912000	580	REG ED-STEMM-HS TRAVEL	\$ -	\$ -	\$ -	\$ -
1011101323912270	580	REG ED-HAAS GRNT-TCH ED TRAVEL	\$ -	\$ 1,000.00	\$ -	\$ -
1011101561900110	580	REG ED-MOBILE FAB LAB TRAVEL	\$ (63.25)	\$ 31.03	\$ -	\$ -
1011105201907000	580	REG ED-IDEA-EL-KR TRAVEL	\$ -	\$ -	\$ -	\$ -
		<b>580 - Total</b>	<b>\$ 31,228.00</b>	<b>\$ 16,923.39</b>	<b>\$ 16,967</b>	<b>\$ 5,050</b>
		<b>Total 500s</b>	<b>\$ 587,014.12</b>	<b>\$ 666,225.57</b>	<b>\$ 688,799</b>	<b>\$ 710,157</b>
1011100001705000	610	REG ED-PK-FV GENERAL SUPPLIES	\$ 449.92	\$ 363.98	\$ 365	\$ 365
1011100001804000	610	REG ED-KG-OH GENERAL SUPPLIES	\$ 843.05	\$ 1,021.64	\$ 2,200	\$ 2,200
1011100001805000	610	REG ED-KG-FV GENERAL SUPPLIES	\$ 15.78	\$ 379.35	\$ 384	\$ 385
1011100001807000	610	REG ED-KG-KR GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -
1011100001808000	610	REG ED-KG-HW GENERAL SUPPLIES	\$ 1,510.54	\$ 717.94	\$ 810	\$ 810
1011100001900000	610	REG ED-EL GENERAL SUPPLIES	\$ 2,324.31	\$ 1,797.75	\$ 2,487	\$ 2,000
1011100001900110	610	REG ED-EL-GENRL GENERAL SUPPLIES	\$ 96.04	\$ 65,094.86	\$ 16,832	\$ 3,000
1011100001900121	610	REG ED-EL-MUSIC GENERAL SUPPLIES	\$ 175.00	\$ -	\$ -	\$ -
1011100001900151	610	REG ED-EL-READ GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -
1011100001900160	610	REG ED-EL-FORGN GENERAL SUPPLIES	\$ 1,076.06	\$ 1,186.80	\$ 1,500	\$ 1,500
1011100001900162	610	REG ED-ELEM-SPAN IMMERS GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ 7,400
1011100001907162	610	REG ED-EL-KR-SPAN IMMERS GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -
1011100001900189	610	REG ED-EL-ENVIR GENERAL SUPPLIES	\$ -	\$ 555.69	\$ 1,698	\$ 1,000
1011100001903151	610	REG ED-EL-LC-READ GENERAL SUPPLIES	\$ 15,132.03	\$ 11,713.61	\$ 17,920	\$ 9,000
1011100001904000	610	REG ED-EL-OH GENERAL SUPPLIES	\$ 56,751.70	\$ 32,168.70	\$ 34,879	\$ 49,000
1011100001904110	610	REG ED-EL-OH-GENRL GENERAL SUPPLIES	\$ 236.47	\$ 907.87	\$ 401	\$ -
1011100001904121	610	REG ED-EL-OH-MUSIC GENERAL SUPPLIES	\$ 1,657.39	\$ 1,900.91	\$ 3,534	\$ 3,025

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Budget	Budget Unit Title	Account Title	2016.17 Actual	2017.18 Actual	2018-2019 Estimated Actual (4.30.19)	2019-2020 Original Budget 6.10.2019
1011100001904122 610	REG ED-EL-OH-ART	GENERAL SUPPLIES	\$ 7,267.84	\$ 4,126.27	\$ 5,200	\$ 5,300
1011100001904123 610	REG ED-EL-OH-BAND	GENERAL SUPPLIES	\$ -	\$ -	\$ 225	\$ 225
1011100001904129 610	REG ED-EL-OH-ORCHE	GENERAL SUPPLIES	\$ -	\$ 226.10	\$ 725	\$ 225
1011100001904140 610	REG ED-EL-OH-PHYED	GENERAL SUPPLIES	\$ -	\$ 1,707.94	\$ 1,624	\$ 1,800
1011100001904151 610	REG ED-EL-OH-READ	GENERAL SUPPLIES	\$ 1,214.58	\$ 379.34	\$ 400	\$ 400
1011100001904153 610	REG ED-EL-OH-ESL	GENERAL SUPPLIES	\$ -	\$ -	\$ 250	\$ 150
1011100001904159 610	REG ED-EL-OH-RMREAD	GENERAL SUPPLIES	\$ 400.40	\$ 235.07	\$ 300	\$ 300
1011100001904160 610	REG ED-EL-OH-FORGN	GENERAL SUPPLIES	\$ 14.53	\$ -	\$ -	\$ -
1011100001904180 610	REG ED-EL-OH-SCIEN	GENERAL SUPPLIES	\$ 290.76	\$ -	\$ 200	\$ 200
1011100001904260 610	REG ED-EL-OH-COMPU	GENERAL SUPPLIES	\$ 3,451.00	\$ 689.93	\$ 1,620	\$ -
1011100001905000 610	REG ED-EL-FV	GENERAL SUPPLIES	\$ 29,083.20	\$ 23,026.32	\$ 31,362	\$ 36,200
1011100001905110 610	REG ED-EL-FV-GENRL	GENERAL SUPPLIES	\$ 5,824.53	\$ -	\$ 1,436	\$ -
1011100001905121 610	REG ED-EL-FV-MUSIC	GENERAL SUPPLIES	\$ 1,392.99	\$ 2,151.21	\$ 2,685	\$ 2,746
1011100001905122 610	REG ED-EL-FV-ART	GENERAL SUPPLIES	\$ 4,204.80	\$ 3,847.36	\$ 3,848	\$ 4,205
1011100001905123 610	REG ED-EL-FV-BAND	GENERAL SUPPLIES	\$ 189.71	\$ 153.50	\$ 154	\$ 155
1011100001905129 610	REG ED-EL-FV-ORCHE	GENERAL SUPPLIES	\$ 179.03	\$ 153.63	\$ 156	\$ 155
1011100001905140 610	REG ED-EL-FV-PHYED	GENERAL SUPPLIES	\$ 783.39	\$ 516.83	\$ 486	\$ 486
1011100001905150 610	REG ED-EL-FV-LANG	GENERAL SUPPLIES	\$ 712.02	\$ 100.58	\$ 486	\$ 450
1011100001905151 610	REG ED-EL-FV-READ	GENERAL SUPPLIES	\$ -	\$ -	\$ 365	\$ 365
1011100001905153 610	REG ED-EL-FV-ESL	GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -
1011100001905159 610	REG ED-EL-FV-RMREAD	GENERAL SUPPLIES	\$ -	\$ -	\$ 263	\$ -
1011100001905170 610	REG ED-EL-FV-MATH	GENERAL SUPPLIES	\$ 452.49	\$ 177.49	\$ 1,489	\$ 384
1011100001905180 610	REG ED-EL-FV-SCIEN	GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -
1011100001905190 610	REG ED-EL-FV-SOCST	GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -
1011100001905260 610	REG ED-EL-FV-COMPU	GENERAL SUPPLIES	\$ 200.28	\$ 198.66	\$ 230	\$ 230
1011100001907000 610	REG ED-EL-KR	GENERAL SUPPLIES	\$ 31,155.27	\$ 37,393.29	\$ 111,825	\$ 35,110
1011100001907110 610	REG ED-EL-KR-GENRL	GENERAL SUPPLIES	\$ 1,919.27	\$ 452.49	\$ 483	\$ -
1011100001907121 610	REG ED-EL-KR-MUSIC	GENERAL SUPPLIES	\$ 1,801.23	\$ 3,786.97	\$ 2,253	\$ 2,252
1011100001907122 610	REG ED-EL-KR-ART	GENERAL SUPPLIES	\$ 6,611.66	\$ 4,883.96	\$ 11,976	\$ 5,508
1011100001907123 610	REG ED-EL-KR-BAND	GENERAL SUPPLIES	\$ 635.47	\$ 3,523.54	\$ 3,524	\$ 3,000
1011100001907129 610	REG ED-EL-KR-ORCHESTRA	GENERAL SUPPLIES	\$ -	\$ 274.57	\$ 284	\$ 284
1011100001907140 610	REG ED-EL-KR-PHYED	GENERAL SUPPLIES	\$ 1,262.78	\$ 1,153.32	\$ 972	\$ 972
1011100001907153 610	REG ED-EL-KR-ESL	GENERAL SUPPLIES	\$ -	\$ -	\$ 7,267	\$ -
1011100001907159 610	REG ED-EL-KR-RMREAD	GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -
1011100001907160 610	REG ED-EL-KR-FORGN	GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -
1011100001907180 610	REG ED-EL-KR-SCIEN	GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -
1011100001907260 610	REG ED-EL-KR-COMPU	GENERAL SUPPLIES	\$ -	\$ -	\$ 3,317	\$ 243
1011100001908000 610	REG ED-EL-HW	GENERAL SUPPLIES	\$ 21,562.16	\$ 18,792.25	\$ 21,025	\$ 19,247
1011100001908110 610	REG ED-EL-HW-GENRL	GENERAL SUPPLIES	\$ 513.31	\$ -	\$ -	\$ -
1011100001908121 610	REG ED-EL-HW-MUSIC	GENERAL SUPPLIES	\$ 1,656.29	\$ 1,612.70	\$ 1,806	\$ 1,829
1011100001908122 610	REG ED-EL-HW-ART	GENERAL SUPPLIES	\$ 2,629.73	\$ 2,808.72	\$ 2,835	\$ 2,835
1011100001908123 610	REG ED-EL-HW-BAND	GENERAL SUPPLIES	\$ 231.99	\$ 186.43	\$ 186	\$ 186
1011100001908129 610	REG ED-EL-HW-ORCHE	GENERAL SUPPLIES	\$ 280.44	\$ 182.28	\$ 186	\$ 186
1011100001908140 610	REG ED-EL-HW-PHYED	GENERAL SUPPLIES	\$ 928.82	\$ 642.56	\$ 770	\$ 770
1011100001908150 610	REG ED-EL-HW-LANG	GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -
1011100001908151 610	REG ED-EL-HW-READ	GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -
1011100001908153 610	REG ED-EL-HW-ESL	GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -
1011100001908159 610	REG ED-EL-HW-RMREAD	GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -
1011100001908170 610	REG ED-EL-HW-MATG	GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -
1011100001908180 610	REG ED-EL-HW-SCIEN	GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -
1011100001908190 610	REG ED-EL-HW-SOCST	GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -
1011100001908260 610	REG ED-EL-HW-COMPU	GENERAL SUPPLIES	\$ 1,958.57	\$ 640.89	\$ 1,156	\$ 648
1011100002910000 610	REG ED-MS	GENERAL SUPPLIES	\$ 31,594.52	\$ 30,274.55	\$ 21,340	\$ 19,000
1011100002910121 610	REG ED-MS-MUSIC	GENERAL SUPPLIES	\$ 2,447.52	\$ 2,307.90	\$ 3,869	\$ 3,700
1011100002910122 610	REG ED-MS-ART	GENERAL SUPPLIES	\$ 10,705.69	\$ 9,238.61	\$ 9,852	\$ 11,000
1011100002910123 610	REG ED-MS-BAND	GENERAL SUPPLIES	\$ 2,951.62	\$ 2,535.98	\$ 4,531	\$ 3,300
1011100002910129 610	REG ED-MS-ORCHE	GENERAL SUPPLIES	\$ 2,582.08	\$ 1,601.66	\$ 2,651	\$ 1,750
1011100002910140 610	REG ED-MS-PHYED	GENERAL SUPPLIES	\$ 2,419.29	\$ 2,261.07	\$ 2,617	\$ 2,500
1011100002910150 610	REG ED-MS-LANG	GENERAL SUPPLIES	\$ 226.60	\$ 411.08	\$ 2,100	\$ 2,000
1011100002910151 610	REG ED-MS-READ	GENERAL SUPPLIES	\$ 981.80	\$ 191.22	\$ -	\$ -
1011100002910153 610	REG ED-MS-ESL	GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -
1011100002910160 610	REG ED-MS-FORGN	GENERAL SUPPLIES	\$ 852.76	\$ 86.40	\$ -	\$ 1,600
1011100002910170 610	REG ED-MS-MATH	GENERAL SUPPLIES	\$ 7,875.91	\$ 4,815.57	\$ 8,490	\$ 3,000
1011100002910180 610	REG ED-MS-SCIEN	GENERAL SUPPLIES	\$ 6,969.12	\$ 3,559.21	\$ 5,776	\$ 6,000
1011100002910190 610	REG ED-MS-SOCST	GENERAL SUPPLIES	\$ 1,660.48	\$ 167.75	\$ 3,000	\$ 2,000
1011100002910240 610	REG ED-MS-FAMILY	GENERAL SUPPLIES	\$ 7,664.91	\$ 6,280.01	\$ 6,750	\$ 9,390
1011100002910260 610	REG ED-MS-COMPU	GENERAL SUPPLIES	\$ 7,037.75	\$ 1,180.02	\$ 13,500	\$ 12,638
1011100002910270 610	REG ED-MS-TECHED	GENERAL SUPPLIES	\$ 29,151.25	\$ 19,837.20	\$ 21,701	\$ 20,000
1011100003912000 610	REG ED-HS	GENERAL SUPPLIES	\$ 51,762.47	\$ 24,812.24	\$ 28,962	\$ 21,108

**FOX CHAPEL AREA SCHOOL DISTRICT  
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Budget	Budget Unit Title	Account Title	2016.17 Actual	2017.18 Actual	2018-2019 Estimated Actual (4.30.19)	2019-2020 Original Budget 6.10.2019
1011100003912121 610	REG ED-HS-MUSIC	GENERAL SUPPLIES	\$ 14,405.19	\$ 8,064.92	\$ 9,615	\$ 9,225
1011100003912122 610	REG ED-HS-ART	GENERAL SUPPLIES	\$ 38,899.29	\$ 22,278.16	\$ 23,173	\$ 22,900
1011100003912123 610	REG ED-HS-BAND	GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -
1011100003912129 610	REG ED-HS-ORCHE	GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -
1011100003912130 610	REG ED-HS-BUSED	GENERAL SUPPLIES	\$ 561.43	\$ 2,270.87	\$ 1,671	\$ 2,525
1011100003912140 610	REG ED-HS-PHYED	GENERAL SUPPLIES	\$ 2,810.48	\$ 3,153.49	\$ 3,491	\$ 2,200
1011100003912150 610	REG ED-HS-LANG	GENERAL SUPPLIES	\$ 1,171.61	\$ 1,033.83	\$ 1,460	\$ 1,460
1011100003912151 610	REG ED-HS-READ	GENERAL SUPPLIES	\$ 73.14	\$ -	\$ -	\$ -
1011100003912152 610	REG ED-HS-WRITE	GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -
1011100003912153 610	REG ED-HS-ESL	GENERAL SUPPLIES	\$ 149.33	\$ 74.85	\$ -	\$ -
1011100003912160 610	REG ED-HS-FORGN	GENERAL SUPPLIES	\$ 1,628.73	\$ 1,131.66	\$ 2,722	\$ 2,029
1011100003912170 610	REG ED-HS-MATH	GENERAL SUPPLIES	\$ 8,733.88	\$ 6,417.29	\$ 7,398	\$ 6,861
1011100003912180 610	REG ED-HS-SCIEN	GENERAL SUPPLIES	\$ 20,706.78	\$ 12,428.77	\$ 26,117	\$ 21,524
1011100003912190 610	REG ED-HS-SOCST	GENERAL SUPPLIES	\$ 1,798.85	\$ 1,451.04	\$ 2,125	\$ 1,125
1011100003912240 610	REG ED-HS-FAMLY	GENERAL SUPPLIES	\$ 5,911.87	\$ 5,906.07	\$ 5,693	\$ 5,875
1011100003912241 610	REG ED-HS-CHDEV	GENERAL SUPPLIES	\$ 1,249.44	\$ 2,577.32	\$ 1,300	\$ 630
1011100003912260 610	REG ED-HS-COMPU	GENERAL SUPPLIES	\$ 674.18	\$ -	\$ 600	\$ 700
1011100003912261 610	REG ED-HS-STEMM	GENERAL SUPPLIES	\$ 3,594.09	\$ 116.16	\$ -	\$ -
1011100003912270 610	REG ED-HS-TECHED	GENERAL SUPPLIES	\$ 48,325.92	\$ 44,578.69	\$ 40,752	\$ 43,473
1011100003912290 610	REG ED-HS-TVPRD	GENERAL SUPPLIES	\$ 1,477.27	\$ -	\$ -	\$ -
1011100003913000 610	REG ED-HS-VS	GENERAL SUPPLIES	\$ -	\$ 65.67	\$ 390	\$ -
1011101021903151 610	REG ED-WMPGH-EL-LC-READ	GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -
1011101041905000 610	REG ED-PNC GRANT-FV	GENERAL SUPPLIES	\$ 2,745.77	\$ 1,366.61	\$ 3,888	\$ -
1011101061907000 610	REG ED-PTO-EL-KR	GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -
1011101061908110 610	REG ED-PTO-EL-HW-GENRL	GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -
1011101062910000 610	REG ED-PTO-MS	GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -
1011101062910122 610	REG ED-PTO-MS-ART	GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -
1011101062910140 610	REG ED-PTO-MS-PHYS ED	GENERAL SUPPLIES	\$ -	\$ -	\$ 290	\$ -
1011101071904000 610	REG ED-GENRL-EL-OH	GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -
1011101071907000 610	REG ED-GENRL-KERR	GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -
1011101071908000 610	REG ED-GENRL-EL-HW	GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -
1011101073912180 610	REG ED-GENRL-HS-SCIEN	GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -
1011101083912122 610	REG ED-GALA-HS-ART	GENERAL SUPPLIES	\$ 3,089.12	\$ 312.55	\$ 6,549	\$ 1,378
1011101103912110 610	REG ED-GIGPG-HS	GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -
1011101181904110 610	REG ED-STEM PRG-OH-GENRL	GENERAL SUPPLIES	\$ -	\$ 2,657.88	\$ 1,333	\$ -
1011101191904110 610	REG ED-STEAM-ELEM	GENERAL SUPPLIES	\$ -	\$ 5,952.61	\$ 26,262	\$ 24,000
1011101192910110 610	REG ED-STEAM-DMS	GENERAL SUPPLIES	\$ -	\$ 15,225.84	\$ 1,697	\$ -
1011101193912110 610	REG ED-STEAM-HS	GENERAL SUPPLIES	\$ -	\$ 225.00	\$ -	\$ -
1011101213912000 610	REG ED-STEMM-HS	GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -
1011101241907000 610	REG ED-KTRAN-EL-KR	GENERAL SUPPLIES	\$ 320.94	\$ 497.42	\$ -	\$ -
1011101283912122 610	REG ED-INNOV-HS-ART	GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -
1011101283912170 610	REG ED-INNOV-HS-MATH	GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -
1011101333912270 610	REG ED-SCOMP-HS-TECHED	GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -
1011101352910270 610	REG ED-AWRD-MS-TECH ED	GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -
1011101402910180 610	REG ED-MAC-MS-SCIEN	GENERAL SUPPLIES	\$ 475.00	\$ -	\$ -	\$ -
1011101441904000 610	REG ED-EXP INNOV-ELEM	GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -
1011101442910000 610	REG ED-EXPAN INNOV-DMS	GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -
1011101443912000 610	REG ED-EXPND INNOV-HS	GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -
1011101501904000 610	REG ED-COLLC-EL-OH	GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -
1011101501905000 610	REG ED-COLLC-EL-FV	GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -
1011101501907000 610	REG ED-COLLC-EL-KR	GENERAL SUPPLIES	\$ 332.00	\$ -	\$ -	\$ -
1011101501908000 610	REG ED-COLLC-EL-HW	GENERAL SUPPLIES	\$ 2,256.00	\$ 1,905.00	\$ -	\$ -
1011101502910000 610	REG ED-COLLC-MS	GENERAL SUPPLIES	\$ 504.00	\$ -	\$ -	\$ -
1011101503912000 610	REG ED-COLLC-HS	GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -
1011101511904122 610	REG ED-MAKER GRNT-OH-ART	GENERAL SUPPLIES	\$ -	\$ 500.00	\$ -	\$ -
1011101511907000 610	REG ED-MAKER GRNT-KR	GENERAL SUPPLIES	\$ -	\$ 799.57	\$ -	\$ -
1011101552910180 610	REG ED-MINI GRNT-MS-SCNC	GENERAL SUPPLIES	\$ -	\$ 3,467.35	\$ -	\$ -
1011101561900110 610	REG ED-MOBILE FAB LAB	GENERAL SUPPLIES	\$ 53,368.57	\$ 6,735.51	\$ 962	\$ -
1011105201907000 610	REG ED-IDEA-EL-KR	GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -
		<b>610 -Total</b>	<b>\$ 591,223.48</b>	<b>\$ 492,587.90</b>	<b>\$ 609,002</b>	<b>\$ 471,622</b>
1011100001900000 635	REG ED-EL	MEALS/REFRESHMENTS	\$ 129.16	\$ 29.72	\$ 97	\$ -
1011100001903151 635	REG ED-EL-LC-READ	MEALS/REFRESHMENTS	\$ 540.41	\$ 296.21	\$ 500	\$ 500
1011100001904000 635	REG ED-EL-OH	MEALS/REFRESHMENTS	\$ 890.93	\$ 1,589.28	\$ 1,265	\$ -
1011100001905000 635	REG ED-EL-FV	MEALS/REFRESHMENTS	\$ 1,797.81	\$ 2,626.95	\$ 2,782	\$ 3,200
1011100001907000 635	REG ED-EL-KR	MEALS/REFRESHMENTS	\$ 1,774.78	\$ 3,868.26	\$ 1,372	\$ 270
1011100001908000 635	REG ED-EL-HW	MEALS/REFRESHMENTS	\$ -	\$ -	\$ 270	\$ 200
1011100002910000 635	REG ED-MS	MEALS/REFRESHMENTS	\$ 677.64	\$ -	\$ 420	\$ 200
1011100003912000 635	REG ED-HS	MEALS/REFRESHMENTS	\$ 132.34	\$ 54.95	\$ 668	\$ 3,135
1011100003912121 635	REG ED-HS-MUSIC	MEALS/REFRESHMENTS	\$ 82.28	\$ -	\$ -	\$ -



**FOX CHAPEL AREA SCHOOL DISTRICT  
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Budget	Budget Unit Title	Account Title	2016.17 Actual	2017.18 Actual	2018-2019 Estimated Actual (4.30.19)	2019-2020 Original Budget 6.10.2019
1011100003912122 635	REG ED-HS-ART	MEALS/REFRESHMENTS	\$ 195.38	\$ -	\$ -	\$ -
1011100003912130 635	REG ED-HS-BUSED	MEALS/REFRESHMENTS	\$ 975.00	\$ 719.77	\$ 1,500	\$ 1,500
1011100003912140 635	REG ED-HS-PHYED	MEALS/REFRESHMENTS	\$ -	\$ 50.70	\$ 100	\$ 100
1011100003912160 635	REG ED-HS-FORGN	MEALS/REFRESHMENTS	\$ -	\$ -	\$ -	\$ -
1011100003912162 635	REG ED-HS-SPANISH PRG	MEALS/REFRESHMENTS	\$ -	\$ 821.22	\$ 351	\$ -
1011100003912180 635	REG ED-HS-SCIEN	MEALS/REFRESHMENTS	\$ -	\$ -	\$ 1,500	\$ -
1011100003912260 635	REG ED-HS-COMPU	MEALS/REFRESHMENTS	\$ -	\$ -	\$ -	\$ -
1011100003912261 635	REG ED-HS-STEMM	MEALS/REFRESHMENTS	\$ 1,710.28	\$ 1,020.00	\$ -	\$ -
1011100003912270 635	REG ED-HS-TECHED	MEALS/REFRESHMENTS	\$ -	\$ -	\$ -	\$ -
1011100003913000 635	REG ED-HS-VS	MEALS/REFRESHMENTS	\$ -	\$ -	\$ 74	\$ -
1011101191904110 635	REG ED-STEAM-ELEM	MEALS/REFRESHMENTS	\$ -	\$ 97.92	\$ -	\$ -
1011101213912000 635	REG ED-STEMM-HS	MEALS/REFRESHMENTS	\$ -	\$ -	\$ -	\$ -
1011101501904000 635	REG ED-COLLC-EL-OH	MEALS/REFRESHMENTS	\$ -	\$ -	\$ -	\$ -
1011101501905000 635	REG ED-COLLC-EL-FV	MEALS/REFRESHMENTS	\$ -	\$ 554.00	\$ -	\$ -
1011101501907000 635	REG ED-COLLC-EL-KR	MEALS/REFRESHMENTS	\$ -	\$ 371.44	\$ -	\$ -
1011101501908000 635	REG ED-COLLC-EL-HW	MEALS/REFRESHMENTS	\$ -	\$ -	\$ -	\$ -
1011101502910121 635	REG ED-COLLC-MS-MUSIC	MEALS/REFRESHMENTS	\$ -	\$ -	\$ -	\$ -
1011101502910130 635	REG ED-COLLC-MS-BUSED	MEALS/REFRESHMENTS	\$ -	\$ -	\$ -	\$ -
1011101502910140 635	REG ED-COLLC-MS-PHYED	MEALS/REFRESHMENTS	\$ -	\$ -	\$ -	\$ -
1011101502910150 635	REG ED-COLLC-MS-LANG	MEALS/REFRESHMENTS	\$ 200.00	\$ -	\$ -	\$ -
1011101502910160 635	REG ED-COLLC-MS-FORGN	MEALS/REFRESHMENTS	\$ -	\$ 399.00	\$ -	\$ -
1011101502910170 635	REG ED-COLLC-MS-MATH	MEALS/REFRESHMENTS	\$ -	\$ -	\$ -	\$ -
1011101502910180 635	REG ED-COLLC-MS-SCIEN	MEALS/REFRESHMENTS	\$ -	\$ -	\$ 38	\$ -
1011101502910190 635	REG ED-COLLC-MS-SOCST	MEALS/REFRESHMENTS	\$ -	\$ -	\$ -	\$ -
1011101502910240 635	REG ED-COLLC-MS-FAMLY	MEALS/REFRESHMENTS	\$ -	\$ -	\$ -	\$ -
1011101502910270 635	REG EG-COLLC-MS-TECHED	MEALS/REFRESHMENTS	\$ -	\$ -	\$ -	\$ -
1011101503912121 635	REG ED-COLLC-HS-MUSIC	MEALS/REFRESHMENTS	\$ -	\$ -	\$ -	\$ -
1011101503912130 635	REG ED-COLLC-HS-BUSED	MEALS/REFRESHMENTS	\$ -	\$ -	\$ -	\$ -
1011101503912140 635	REG ED-COLLC-HS-PHYED	MEALS/REFRESHMENTS	\$ -	\$ -	\$ -	\$ -
1011101503912150 635	REG ED-COLLC-HS-LANG	MEALS/REFRESHMENTS	\$ -	\$ -	\$ -	\$ -
1011101503912160 635	REG ED-COLLC-HS-FORGN	MEALS/REFRESHMENTS	\$ -	\$ -	\$ -	\$ -
1011101503912170 635	REG ED-COLLC-HS-MATH	MEALS/REFRESHMENTS	\$ -	\$ -	\$ -	\$ -
1011101503912180 635	REG ED-COLLC-HS-SCIEN	MEALS/REFRESHMENTS	\$ -	\$ -	\$ -	\$ -
1011101503912190 635	REG ED-COLLC-HS-SOCST	MEALS/REFRESHMENTS	\$ -	\$ -	\$ -	\$ -
1011101503912240 635	REG ED-COLLC-HS-FAMLY	MEALS/REFRESHMENTS	\$ -	\$ -	\$ -	\$ -
1011101503912270 635	REG ED-COLLC-HS-TECHED	MEALS/REFRESHMENTS	\$ -	\$ -	\$ -	\$ -
		<b>635 - Total</b>	<b>\$ 9,106.01</b>	<b>\$ 12,499.42</b>	<b>\$ 10,936</b>	<b>\$ 9,105</b>
1011100000000153 640	REG ED-ESL	BOOKS	\$ -	\$ -	\$ -	\$ -
1011100001900000 640	REG ED-EL	BOOKS	\$ -	\$ -	\$ -	\$ -
1011100001900110 640	REG ED-EL-GENRL	BOOKS	\$ 224,327.52	\$ 731,677.87	\$ 147,442	\$ 145,000
1011100001900162 640	REG ED-ELEM-SPAN IMMERS	BOOKS	\$ -	\$ -	\$ -	\$ 8,500
1011100001907162 640	REG ED-EL-KR-SPAN IMMERS	BOOKS	\$ -	\$ -	\$ -	\$ 2,000
1011101191900162 640	REG ED-STEAM-EL-SPAN IMM	BOOKS	\$ -	\$ -	\$ -	\$ 2,500
1011100001903151 640	REG ED-EL-LC-READ	BOOKS	\$ 5,612.22	\$ 7,267.48	\$ 4,548	\$ 8,000
1011100001904000 640	REG ED-EL-OH	BOOKS	\$ 217.74	\$ 783.62	\$ 7,000	\$ -
1011100001904110 640	REG ED-EL-OH-GENRL	BOOKS	\$ 18,351.28	\$ 20,697.18	\$ 23,084	\$ 18,000
1011100001904153 640	REG ED-EL-OH-ESL	BOOKS	\$ -	\$ 8,212.57	\$ 5,000	\$ 5,000
1011100001905000 640	REG ED-EL-FV	BOOKS	\$ -	\$ 947.99	\$ 1,000	\$ 3,337
1011100001905110 640	REG ED-EL-FV-GENRL	BOOKS	\$ 2,927.91	\$ 3,362.64	\$ 1,532	\$ -
1011100001907000 640	REG ED-EL-KR	BOOKS	\$ 1,058.12	\$ 283.88	\$ 61,722	\$ -
1011100001907110 640	REG ED-EL-KR-GENRL	BOOKS	\$ 2,326.75	\$ 5,297.72	\$ 7,760	\$ 4,400
1011100001908110 640	REG ED-EL-HW-GENRL	BOOKS	\$ 12,088.57	\$ 12,274.37	\$ 11,972	\$ 13,946
1011100002910000 640	REG ED-MS	BOOKS	\$ 5,198.69	\$ 3,396.28	\$ -	\$ -
1011100002910110 640	REG ED-MS-GENRL	BOOKS	\$ -	\$ -	\$ -	\$ -
1011100002910121 640	REG ED-MS-MUSIC	BOOKS	\$ -	\$ -	\$ 2,505	\$ -
1011100002910122 640	REG ED-MS-ART	BOOKS	\$ -	\$ -	\$ 148	\$ 100
1011100002910123 640	REG ED-MS-BAND	BOOKS	\$ 2,100.31	\$ 2,210.13	\$ 1,488	\$ 1,500
1011100002910140 640	REG ED-MS-PHYED	BOOKS	\$ 494.58	\$ -	\$ -	\$ -
1011100002910150 640	REG ED-MS-LANG	BOOKS	\$ 6,999.72	\$ 1,530.90	\$ 74,900	\$ 5,000
1011100002910151 640	REG ED-MS-READ	BOOKS	\$ 5,157.49	\$ 4,554.15	\$ -	\$ -
1011100002910160 640	REG ED-MS-FORGN	BOOKS	\$ 10,999.76	\$ 41,688.53	\$ 28,805	\$ 30,060
1011100002910170 640	REG ED-MS-MATH	BOOKS	\$ 59,702.39	\$ 11,604.28	\$ 360	\$ -
1011100002910180 640	REG ED-MS-SCIEN	BOOKS	\$ -	\$ 341.61	\$ -	\$ 16,000
1011100002910190 640	REG ED-MS-SOCST	BOOKS	\$ 257.38	\$ 5,904.87	\$ 7,500	\$ 74,442
1011100002910260 640	REG ED-MS-COMPU	BOOKS	\$ 13.39	\$ -	\$ -	\$ -
1011100003912110 640	REG ED-HS-GENRL	BOOKS	\$ (14.90)	\$ -	\$ -	\$ -
1011100003912121 640	REG ED-HS-MUSIC	BOOKS	\$ -	\$ 1,103.48	\$ 1,098	\$ 1,050
1011100003912122 640	REG ED-HS-ART	BOOKS	\$ -	\$ -	\$ -	\$ -
1011100003912130 640	REG ED-HS-BUSED	BOOKS	\$ 25,465.77	\$ 13,653.60	\$ 5,347	\$ 15,530

**FOX CHAPEL AREA SCHOOL DISTRICT  
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Budget	Budget Unit Title	Account Title	2016.17 Actual	2017.18 Actual	2018-2019 Estimated Actual (4.30.19)	2019-2020 Original Budget 6.10.2019
1011100003912150 640	REG ED-HS-LANG	BOOKS	\$ 8,318.67	\$ 7,679.24	\$ 55,617	\$ 33,828
1011100003912151 640	REG ED-HS-READ	BOOKS	\$ -	\$ -	\$ 1,000	\$ -
1011100003912153 640	REG ED-HS-ESL	BOOKS	\$ 426.25	\$ -	\$ -	\$ -
1011100003912160 640	REG ED-HS-FORGN	BOOKS	\$ 13,778.42	\$ 52,162.51	\$ 13,411	\$ 18,984
1011100003912170 640	REG ED-HS-MATH	BOOKS	\$ 584.19	\$ 599.41	\$ 17,663	\$ 300
1011100003912180 640	REG ED-HS-SCIEN	BOOKS	\$ 8,471.61	\$ 397.84	\$ 25,193	\$ 26,650
1011100003912190 640	REG ED-HS-SOCST	BOOKS	\$ 63,810.68	\$ (921.40)	\$ 39,089	\$ 14,957
1011100003912260 640	REG ED-HS-COMPU	BOOKS	\$ -	\$ 290.11	\$ -	\$ 300
1011100003912270 640	REG ED-HS-TECHED	BOOKS	\$ 95.42	\$ 2,393.73	\$ 404	\$ 1,200
1011100003913000 640	REG ED-HS-VS	BOOKS	\$ 726.74	\$ -	\$ 400	\$ -
1011101061905000 640	REG ED-PTO-EL-FV	BOOKS	\$ -	\$ -	\$ -	\$ -
1011101063912140 640	REG ED-PTO-HS-PHYED	BOOKS	\$ -	\$ -	\$ -	\$ -
1011101103912110 640	REG ED-GIGPG-HS	BOOKS	\$ -	\$ -	\$ -	\$ -
1011101111908000 640	REG ED-BOX TOP-EL-HW	BOOKS	\$ 499.94	\$ -	\$ 1,412	\$ -
1011101191904110 640	REG ED-STEAM-ELEM	BOOKS	\$ -	\$ 321.00	\$ 5,326	\$ 1,092
1011101192910110 640	REG ED-STEAM-DMS	BOOKS	\$ -	\$ 540.01	\$ -	\$ -
1011101193912110 640	REG ED-STEAM-HS	BOOKS	\$ -	\$ -	\$ -	\$ -
1011105201907000 640	REG ED-IDEA-EL-KR	BOOKS	\$ -	\$ -	\$ -	\$ -
		<b>640 - Total</b>	<b>\$ 479,996.61</b>	<b>\$ 940,255.60</b>	<b>\$ 552,726</b>	<b>\$ 451,676</b>
1011100001900110 658	REG ED-EL-GENRL	TECH SUPPLIES	\$ -	\$ 373.69	\$ 7,342	\$ 5,500
1011100001900162 658	REG ED-ELEM-SPAN IMMERS	TECH SUPPLIES	\$ -	\$ -	\$ -	\$ -
1011100001907162 658	REG ED-EL-KR-SPAN IMMERS	TECH SUPPLIES	\$ -	\$ -	\$ -	\$ -
1011100001900260 658	REG ED-EL-COMPU	TECH SUPPLIES	\$ -	\$ -	\$ -	\$ -
1011100001903151 658	REG ED-EL-LC-READ	TECH SUPPLIES	\$ 478.89	\$ 3,139.95	\$ -	\$ -
1011100001904000 658	REG ED-EL-OH	TECH SUPPLIES	\$ 45.00	\$ -	\$ -	\$ -
1011100001904260 658	REG ED-EL-OH-COMPU	TECH SUPPLIES	\$ 1,096.19	\$ 1,094.90	\$ 1,215	\$ 1,215
1011100001905260 658	REG ED-EL-FV-COMPU	TECH SUPPLIES	\$ 6,445.13	\$ 5,500.00	\$ 5,508	\$ 5,508
1011100001907000 658	REG ED-EL-KR	TECH SUPPLIES	\$ -	\$ 570.00	\$ 760	\$ -
1011100001907260 658	REG ED-EL-KR-COMPU	TECH SUPPLIES	\$ 10,628.35	\$ 3,935.03	\$ 3,255	\$ 4,860
1011100001908000 658	REG ED-EL-HW	TECH SUPPLIES	\$ 56.99	\$ -	\$ -	\$ -
1011100001908121 658	REG ED-EL-HW-MUSIC	TECH SUPPLIES	\$ -	\$ -	\$ 600	\$ 600
1011100001908260 658	REG ED-EL-HW-COMPU	TECH SUPPLIES	\$ 1,274.04	\$ 945.29	\$ 972	\$ 972
1011100002910121 658	REG ED-MS-MUSIC	TECH SUPPLIES	\$ -	\$ -	\$ 287	\$ 500
1011100002910122 658	REG ED-MS-ART	TECH SUPPLIES	\$ 501.96	\$ 383.38	\$ -	\$ -
1011100002910140 658	REG ED-MS-PHYED	TECH SUPPLIES	\$ -	\$ -	\$ -	\$ -
1011100002910150 658	REG ED-MS-LANG	TECH SUPPLIES	\$ 620.00	\$ 200.00	\$ 772	\$ 1,500
1011100002910151 658	REG ED-MS-READ	TECH SUPPLIES	\$ 500.00	\$ 482.80	\$ -	\$ -
1011100002910153 658	REG ED-MS-ESL	TECH SUPPLIES	\$ 99.98	\$ -	\$ -	\$ -
1011100002910160 658	REG ED-MS-FORGN	TECH SUPPLIES	\$ 312.00	\$ -	\$ 85	\$ 310
1011100002910170 658	REG ED-MS-MATH	TECH SUPPLIES	\$ 4,382.90	\$ 2,187.00	\$ 2,700	\$ 2,998
1011100002910180 658	REG ED-MS-SCIEN	TECH SUPPLIES	\$ -	\$ 34.99	\$ 1,270	\$ 2,000
1011100002910190 658	REG ED-MS-SOCST	TECH SUPPLIES	\$ 2,669.70	\$ -	\$ 3,000	\$ 150
1011100002910260 658	REG ED-MS-COMPU	TECH SUPPLIES	\$ 8,130.18	\$ 14,135.00	\$ 800	\$ 1,500
1011100002910270 658	REG ED-MS-TECHED	TECH SUPPLIES	\$ -	\$ 276.84	\$ -	\$ 750
1011100003912110 658	REG ED-HS-GENRL	TECH SUPPLIES	\$ -	\$ -	\$ -	\$ -
1011100003912121 658	REG ED-HS-MUSIC	TECH SUPPLIES	\$ -	\$ -	\$ -	\$ -
1011100003912122 658	REG ED-HS-ART	TECH SUPPLIES	\$ -	\$ 436.55	\$ -	\$ -
1011100003912130 658	REG ED-HS-BUSED	TECH SUPPLIES	\$ 15,989.48	\$ 3,962.95	\$ 2,387	\$ 3,350
1011100003912140 658	REG ED-HS-PHYED	TECH SUPPLIES	\$ -	\$ -	\$ -	\$ -
1011100003912150 658	REG ED-HS-LANG	TECH SUPPLIES	\$ -	\$ -	\$ 3,600	\$ -
1011100003912151 658	REG ED-HS-READ	TECH SUPPLIES	\$ -	\$ -	\$ 1,000	\$ -
1011100003912153 658	REG ED-HS-ESL	TECH SUPPLIES	\$ -	\$ -	\$ -	\$ -
1011100003912160 658	REG ED-HS-FORGN	TECH SUPPLIES	\$ 9,127.08	\$ 1,168.31	\$ 500	\$ 600
1011100003912170 658	REG ED-HS-MATH	TECH SUPPLIES	\$ 699.00	\$ 39.00	\$ -	\$ 50
1011100003912180 658	REG ED-HS-SCIEN	TECH SUPPLIES	\$ 1,200.00	\$ 4,339.51	\$ 4,700	\$ 6,245
1011100003912190 658	REG ED-HS-SOCST	TECH SUPPLIES	\$ -	\$ -	\$ -	\$ -
1011100003912260 658	REG ED-HS-COMPU	TECH SUPPLIES	\$ -	\$ -	\$ -	\$ 300
1011100003912261 658	REG ED-HS-STEMM	TECH SUPPLIES	\$ -	\$ 654.60	\$ -	\$ -
1011100003912270 658	REG ED-HS-TECHED	TECH SUPPLIES	\$ 943.06	\$ 600.00	\$ 2,142	\$ 1,500
1011100003912290 658	REG ED-HS-TVPRD	TECH SUPPLIES	\$ 2,600.00	\$ -	\$ -	\$ -
1011100003913000 658	REG ED-HS-VS	TECH SUPPLIES	\$ 4,247.01	\$ -	\$ 2,862	\$ -
1011100003913260 658	REG ED-HS-VS-COMPU	TECH SUPPLIES	\$ 39,325.00	\$ 35,630.00	\$ 26,874	\$ 30,000
1011101353912270 658	REG ED-AWRD-HS-TECHED	TECH SUPPLIES	\$ -	\$ 2,500.84	\$ 1,500	\$ -
1011101103912110 658	REG ED-GIGPG-HS	TECH SUPPLIES	\$ -	\$ -	\$ -	\$ -
1011101191904110 658	REG ED-STEAM-ELEM	TECH SUPPLIES	\$ -	\$ 7.79	\$ 13	\$ -
1011101181904110 658	REG ED-STEM PRG-OH-GENRL	TECH SUPPLIES	\$ -	\$ 1,794.00	\$ -	\$ -
		<b>658 - Total</b>	<b>\$ 111,371.94</b>	<b>\$ 84,392.42</b>	<b>\$ 74,145</b>	<b>\$ 70,408</b>
		<b>Total 600s</b>	<b>\$ 1,191,698.04</b>	<b>\$ 1,529,735.34</b>	<b>\$ 1,246,809</b>	<b>\$ 1,002,811</b>
1011100001805110 752	REG ED-KG-FV-GENRL	CAP NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -

**FOX CHAPEL AREA SCHOOL DISTRICT**  
**1100 - REGULAR EDUCATION EXPENDITURES**

Budget	Budget Unit Title	Account Title	2016.17 Actual	2017.18 Actual	2018-2019 Estimated Actual (4.30.19)	2019-2020 Original Budget 6.10.2019
1011100001808110 752	REG ED-KG-HW-GENRL	CAP NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -
1011100001900121 752	REG ED-EL-MUSIC	CAP NEW EQUIPMENT	\$ -	\$ 3,895.44	\$ -	\$ -
1011100001900140 752	REG ED-EL-PHYED	CAP NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -
1011100001903151 752	REG ED-EL-LC-READ	CAP NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -
1011100001904110 752	REG ED-EL-OH-GENRL	CAP NEW EQUIPMENT	\$ -	\$ 10,526.84	\$ 17,046	\$ 15,800
1011100001904121 752	REG ED-EL-OH-MUSIC	CAP NEW EQUIPMENT	\$ 3,745.49	\$ 3,367.00	\$ -	\$ -
1011100001904140 752	REG ED-EL-OH-PHYED	CAP NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -
1011100001905110 752	REG ED-EL-FV-GENRL	CAP NEW EQUIPMENT	\$ 10,947.24	\$ 965.79	\$ 2,398	\$ 1,500
1011100001905121 752	REG ED-EL-FV-MUSIC	CAP NEW EQUIPMENT	\$ 6,113.18	\$ 3,681.00	\$ 3,661	\$ -
1011100001905140 752	REG ED-EL-FV-PHYED	CAP NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -
1011100001905180 752	REG ED-EL-FV-SCIEN	CAP NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -
1011100001907110 752	REG ED-EL-KR-GENRL	CAP NEW EQUIPMENT	\$ 3,100.94	\$ -	\$ 6,921	\$ 3,000
1011100001907121 752	REG ED-EL-KR-MUSIC	CAP NEW EQUIPMENT	\$ 3,906.00	\$ -	\$ -	\$ -
1011100001907140 752	REG ED-EL-KR-PHYED	CAP NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -
1011100001908110 752	REG ED-EL-HW-GENRL	CAP NEW EQUIPMENT	\$ 2,954.93	\$ -	\$ 1,040	\$ 4,500
1011100001908121 752	REG ED-EL-HW-MUSIC	CAP NEW EQUIPMENT	\$ -	\$ 3,590.96	\$ -	\$ -
1011100001908140 752	REG ED-EL-HW-PHYED	CAP NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -
1011100002910110 752	REG ED-MS-GENRL	CAP NEW EQUIPMENT	\$ 32,221.95	\$ 4,015.75	\$ 728	\$ -
1011100002910121 752	REG ED-MS-MUSIC	CAP NEW EQUIPMENT	\$ 439.96	\$ 338.56	\$ -	\$ -
1011100002910122 752	REG ED-MS-ART	CAP NEW EQUIPMENT	\$ 723.00	\$ 966.28	\$ -	\$ -
1011100002910123 752	REG ED-MS-BAND	CAP NEW EQUIPMENT	\$ 2,920.14	\$ 540.00	\$ -	\$ -
1011100002910129 752	REG ED-MS-ORCHE	CAP NEW EQUIPMENT	\$ 3,887.00	\$ -	\$ -	\$ 1,750
1011100002910140 752	REG ED-MS-PHYED	CAP NEW EQUIPMENT	\$ 5,141.30	\$ 2,686.06	\$ 5,404	\$ 2,600
1011100002910170 752	REG ED-MS-MATH	CAP NEW EQUIPMENT	\$ -	\$ 9,995.00	\$ 11,969	\$ 12,500
1011100002910180 752	REG ED-MS-SCIEN	CAP NEW EQUIPMENT	\$ 611.14	\$ -	\$ 7,630	\$ 5,000
1011100002910240 752	REG ED-MS-FAMLY	CAP NEW EQUIPMENT	\$ -	\$ 1,199.00	\$ -	\$ -
1011100002910260 752	REG ED-MS-COMPU	CAP NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ 5,775
1011100002910270 752	REG ED-MS-TECHED	CAP NEW EQUIPMENT	\$ 9,625.72	\$ 13,500.00	\$ 15,429	\$ -
1011100003912110 752	REG ED-HS-GENRL	CAP NEW EQUIPMENT	\$ 14,046.45	\$ 3,454.64	\$ -	\$ -
1011100003912121 752	REG ED-HS-MUSIC	CAP NEW EQUIPMENT	\$ 8,235.08	\$ -	\$ -	\$ 5,000
1011100003912122 752	REG ED-HS-ART	CAP NEW EQUIPMENT	\$ 987.50	\$ 950.00	\$ 2,203	\$ -
1011100003912130 752	REG ED-HS-BUSED	CAP NEW EQUIPMENT	\$ -	\$ 16,450.24	\$ 184	\$ -
1011100003912140 752	REG ED-HS-PHYED	CAP NEW EQUIPMENT	\$ 2,000.00	\$ -	\$ 500	\$ -
1011100003912150 752	REG ED-HS-LANG	CAP NEW EQUIPMENT	\$ -	\$ 552.50	\$ -	\$ -
1011100003912160 752	REG ED-HS-FORGN	CAP NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -
1011100003912170 752	REG ED-HS-MATH	CAP NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -
1011100003912180 752	REG ED-HS-SCIEN	CAP NEW EQUIPMENT	\$ 26,348.71	\$ 661.81	\$ 9,497	\$ 3,297
1011100003912190 752	REG ED-HS-SOCST	CAP NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -
1011100003912240 752	REG ED-HS-FAMLY	CAP NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -
1011100003912270 752	REG ED-HS-TECHED	CAP NEW EQUIPMENT	\$ -	\$ 11,238.85	\$ 18,449	\$ 7,221
1011101061904110 752	REG ED-PTO-EL-OH-GENRL	CAP NEW EQUIPMENT	\$ -	\$ 12,917.42	\$ -	\$ -
1011101061905110 752	REG ED-PTO-EL-FV-GENRL	CAP NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -
1011101061907110 752	REG ED-PTO-EL-KR-GENRL	CAP NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -
1011101061908110 752	REG ED-PTO-EL-HW-GENRL	CAP NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -
1011101062910110 752	REG ED-PTO-MS-GENRL	CAP NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -
1011101063912000 752	REG ED-PTO/BSTR-HS	CAP NEW EQUIPMENT	\$ 7,430.68	\$ -	\$ -	\$ -
1011101063912110 752	REG ED-PTO/BSTR-HS-GENRL	CAP NEW EQUIPMENT	\$ -	\$ 1,612.85	\$ -	\$ -
1011101083912121 752	REG ED-GALA-HS-MUSIC	CAP NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -
1011101083912122 752	REG ED-GALA-HS-ART	CAP NEW EQUIPMENT	\$ 7,319.88	\$ -	\$ -	\$ -
1011101213912000 752	REG ED-STEMM-HS	CAP NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -
		<b>752 - Total</b>	<b>\$ 152,706.29</b>	<b>\$ 107,105.99</b>	<b>\$ 103,058</b>	<b>\$ 67,943</b>
1011100001904000 756	REG ED-EL-OH	CAP NEW TECH EQUIPMENT	\$ 6,363.28	\$ -	\$ -	\$ -
1011100003912130 756	REG ED-HS-BUSED	CAP NEW TECH EQUIPMENT	\$ 9,843.08	\$ -	\$ -	\$ -
1011100003912270 756	REG ED-HS-TECHED	CAP NEW TECH EQUIPMENT	\$ 32,565.00	\$ 7,867.80	\$ -	\$ -
1011101061908110 756	REG ED-PTO-EL-HW-GENRL	CAP NEW TECH EQUIPMENT	\$ -	\$ -	\$ 10,447	\$ -
1011101063912110 756	REG ED-PTO/BSTR-HS-GENRL	CAP NEW TECH EQUIPMENT	\$ -	\$ -	\$ 9,200	\$ -
		<b>756 - Total</b>	<b>\$ 48,771.36</b>	<b>\$ 7,867.80</b>	<b>\$ 19,647</b>	<b>\$ -</b>
1011100002910110 758	REG ED-MS-GENRL	CAP NEW TECH SOFTWARE	\$ 590.00	\$ -	\$ -	\$ -
1011100002910260 758	REG ED-MS-COMPU	CAP NEW TECH SOFTWARE	\$ -	\$ -	\$ 15,000	\$ -
		<b>758 - Total</b>	<b>\$ 590.00</b>	<b>\$ -</b>	<b>\$ 15,000</b>	<b>\$ -</b>
1011100001900121 762	REG ED-EL-MUSIC	CAP REPLACE EQUIPMENT	\$ -	\$ -	\$ -	\$ -
1011100001904110 762	REG ED-EL-OH-GENRL	CAP REPLACE EQUIPMENT	\$ -	\$ -	\$ -	\$ -
1011100001904121 762	REG ED-EL-OH-MUSIC	CAP REPLACE EQUIPMENT	\$ 1,496.77	\$ 1,328.83	\$ 5,394	\$ -
1011100001904129 762	REG ED-EL-OH-ORCHE	CAP REPLACE EQUIPMENT	\$ -	\$ -	\$ 3,598	\$ 3,000
1011100001905110 762	REG ED-EL-FV-GENRL	CAP REPLACE EQUIPMENT	\$ 22,917.90	\$ 34,728.65	\$ 24,282	\$ 12,500
1011100001905121 762	REG ED-EL-FV-MUSIC	CAP REPLACE EQUIPMENT	\$ 1,442.41	\$ 605.95	\$ 1,414	\$ 1,350
1011100001905123 762	REG ED-EL-FV-BAND	CAP REPLACE EQUIPMENT	\$ -	\$ -	\$ -	\$ 3,000
1011100001907110 762	REG ED-EL-KR-GENRL	CAP REPLACE EQUIPMENT	\$ -	\$ -	\$ -	\$ -
1011100001907121 762	REG ED-EL-KR-MUSIC	CAP REPLACE EQUIPMENT	\$ 1,261.42	\$ -	\$ -	\$ -

**FOX CHAPEL AREA SCHOOL DISTRICT  
1100 - REGULAR EDUCATION EXPENDITURES**

Budget	Budget Unit Title	Account Title	2016.17 Actual	2017.18 Actual	2018-2019 Estimated Actual (4.30.19)	2019-2020 Original Budget 6.10.2019
1011100001907123 762	REG ED-EL-KR-BAND	CAP REPLACE EQUIPMENT	\$ -	\$ -	\$ -	\$ -
1011100001908110 762	REG ED-EL-HW-GENRL	CAP REPLACE EQUIPMENT	\$ 1,071.09	\$ 655.85	\$ 6,130	\$ 7,830
1011100001908121 762	REG ED-EL-HW-MUSIC	CAP REPLACE EQUIPMENT	\$ 1,498.96	\$ 579.00	\$ -	\$ -
1011100001908129 762	REG ED-EL-HW-ORCHE	CAP REPLACE EQUIPMENT	\$ -	\$ -	\$ 3,495	\$ 3,000
1011100002910110 762	REG ED-MS-GENRL	CAP REPLACE EQUIPMENT	\$ 3,590.77	\$ 3,640.71	\$ 1,492	\$ 5,000
1011100002910121 762	REG ED-MS-MUSIC	CAP REPLACE EQUIPMENT	\$ -	\$ 464.96	\$ -	\$ -
1011100002910123 762	REG ED-MS-BAND	CAP REPLACE EQUIPMENT	\$ 1,333.07	\$ 224.00	\$ -	\$ -
1011100002910129 762	REG ED-MS-ORCHE	CAP REPLACE EQUIPMENT	\$ 3,606.77	\$ 886.00	\$ 2,397	\$ 1,547
1011100002910140 762	REG ED-MS-MATH	CAP REPLACE EQUIPMENT	\$ -	\$ -	\$ 5,290	\$ -
1011100002910170 762	REG ED-MS-MATH	CAP REPLACE EQUIPMENT	\$ -	\$ -	\$ -	\$ -
1011100002910180 762	REG ED-MS-SCIEN	CAP REPLACE EQUIPMENT	\$ -	\$ -	\$ 36	\$ -
1011100002910240 762	REG ED-MS-FAMLY	CAP REPLACE EQUIPMENT	\$ -	\$ -	\$ -	\$ -
1011100002910270 762	REG ED-MS-TECHED	CAP REPLACE EQUIPMENT	\$ 1,619.79	\$ -	\$ -	\$ -
1011100002910290 762	REG ED-MS-TVPRD	CAP REPLACE EQUIPMENT	\$ 3,600.09	\$ -	\$ -	\$ -
1011100003912110 762	REG ED-HS-GENRL	CAP REPLACE EQUIPMENT	\$ -	\$ -	\$ -	\$ -
1011100003912121 762	REG ED-HS-MUSIC	CAP REPLACE EQUIPMENT	\$ -	\$ -	\$ 16,146	\$ 2,500
1011100003912122 762	REG ED-HS-ART	CAP REPLACE EQUIPMENT	\$ 7,326.05	\$ 5,078.16	\$ -	\$ -
1011100003912140 762	REG ED-HS-PHYED	CAP REPLACE EQUIPMENT	\$ -	\$ -	\$ 13,685	\$ -
1011100003912160 762	REG ED-HS-FORGN	CAP REPLACE EQUIPMENT	\$ -	\$ -	\$ -	\$ -
1011100003912170 762	REG ED-HS-MATH	CAP REPLACE EQUIPMENT	\$ -	\$ -	\$ -	\$ -
1011100003912180 762	REG ED-HS-SCIEN	CAP REPLACE EQUIPMENT	\$ -	\$ -	\$ -	\$ -
1011100003912240 762	REG ED-HS-FAMLY	CAP REPLACE EQUIPMENT	\$ -	\$ -	\$ -	\$ -
1011100003912270 762	REG ED-HS-TECHED	CAP REPLACE EQUIPMENT	\$ -	\$ 3,845.10	\$ 9,819	\$ -
		<b>762 - Total</b>	<b>\$ 50,765.09</b>	<b>\$ 52,037.21</b>	<b>\$ 93,177</b>	<b>\$ 39,727</b>
1011100002910110 766	REG ED-MS-GENRL	CAP REPLACE TECH EQUIPMENT	\$ -	\$ -	\$ -	\$ -
		<b>766 - Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
		<b>Total 700s</b>	<b>\$ 252,832.74</b>	<b>\$ 167,011.00</b>	<b>\$ 230,882</b>	<b>\$ 107,670</b>
1011100001903151 810	REG ED-EL-LC-READ	DUES & FEES	\$ 3,374.95	\$ 69.00	\$ 500	\$ 150
1011100001904000 810	REG ED-EL-OH	DUES & FEES	\$ 1,180.00	\$ -	\$ 268	\$ 95
1011100001904121 810	REG ED-EL-OH-MUSIC	DUES & FEES	\$ 309.00	\$ 510.00	\$ -	\$ -
1011100001905000 810	REG ED-EL-FV	DUES & FEES	\$ 2,586.00	\$ 392.00	\$ 2,500	\$ 95
1011100001907000 810	REG ED-EL-KR	DUES & FEES	\$ -	\$ 205.00	\$ -	\$ 95
1011100001908000 810	REG ED-EL-HW	DUES & FEES	\$ 220.00	\$ 180.00	\$ -	\$ 95
1011100002910000 810	REG ED-MS	DUES & FEES	\$ 1,027.00	\$ 151.00	\$ -	\$ -
1011100002910121 810	REG ED-MS-MUSIC	DUES & FEES	\$ -	\$ -	\$ 1,250	\$ 3,908
1011100002910123 810	REG ED-MS-BAND	DUES & FEES	\$ -	\$ -	\$ -	\$ 1,700
1011100002910129 810	REG ED-MS-ORCH	DUES & FEES	\$ -	\$ -	\$ -	\$ 950
1011100002910150 810	REG ED-MS-LANG	DUES & FEES	\$ -	\$ -	\$ 500	\$ 500
1011100002910160 810	REG ED-MS-FORGN	DUES & FEES	\$ -	\$ -	\$ -	\$ 480
1011100002910180 810	REG ED-MS-SCIEN	DUES & FEES	\$ -	\$ -	\$ 885	\$ 1,500
1011100002910190 810	REG ED-MS-SOCST	DUES & FEES	\$ -	\$ -	\$ -	\$ -
1011100003912000 810	REG ED-HS	DUES & FEES	\$ 980.00	\$ -	\$ -	\$ -
1011100003912110 810	REG ED-HS-GENRL	DUES & FEES	\$ 2,160.00	\$ -	\$ -	\$ -
1011100003912121 810	REG ED-HS-MUSIC	DUES & FEES	\$ 14,806.91	\$ 19,320.00	\$ 19,475	\$ 19,205
1011100003912122 810	REG ED-HS-ART	DUES & FEES	\$ -	\$ -	\$ -	\$ -
1011100003912130 810	REG ED-HS-BUSED	DUES & FEES	\$ 863.25	\$ 90.00	\$ 100	\$ -
1011100003912140 810	REG ED-HS-PHYED	DUES & FEES	\$ -	\$ -	\$ -	\$ -
1011100003912150 810	REG ED-HS-LANG	DUES & FEES	\$ -	\$ 275.00	\$ 1,000	\$ 700
1011100003912153 810	REG ED-HS-ESL	DUES & FEES	\$ -	\$ -	\$ -	\$ -
1011100003912160 810	REG ED-HS-FORGN	DUES & FEES	\$ 555.00	\$ 360.00	\$ 360	\$ 360
1011100003912162 810	REG ED-HS-SPANISH PRG	DUES & FEES	\$ -	\$ 1,560.00	\$ 1,778	\$ -
1011100003912170 810	REG ED-HS-MATH	DUES & FEES	\$ 393.40	\$ -	\$ -	\$ -
1011100003912180 810	REG ED-HS-SCIEN	DUES & FEES	\$ 325.00	\$ -	\$ 2,200	\$ -
1011100003912240 810	REG ED-HS-FAMLY	DUES & FEES	\$ -	\$ -	\$ -	\$ -
1011100003912260 810	REG ED-HS-COMPU	DUES & FEES	\$ -	\$ -	\$ 235	\$ 200
1011100003912261 810	REG ED-HS-STEMM	DUES & FEES	\$ -	\$ -	\$ -	\$ -
1011100003912270 810	REG ED-HS-TECHED	DUES & FEES	\$ -	\$ -	\$ -	\$ -
1011100003913000 810	REG ED-HS-VS	DUES & FEES	\$ 600.00	\$ -	\$ -	\$ -
1011101181904110 810	REG ED-STEM PRG-OH-GENRL	DUES & FEES	\$ -	\$ -	\$ -	\$ -
1011101191904110 810	REG ED-STEAM-ELEM	DUES & FEES	\$ -	\$ 405.00	\$ -	\$ -
1011101192910110 810	REG ED-STEAM-DMS	DUES & FEES	\$ -	\$ -	\$ -	\$ -
1011101193912110 810	REG ED-STEAM-HS	DUES & FEES	\$ -	\$ -	\$ -	\$ -
1011101213912000 810	REG ED-STEMM-HS	DUES & FEES	\$ -	\$ -	\$ -	\$ -
1011101323912270 810	REG ED-HAAS GRNT-TCH ED	DUES & FEES	\$ -	\$ 3,000.00	\$ -	\$ -
1011101501904000 810	REG ED-COLLC-EL-OH	DUES & FEES	\$ 6,020.00	\$ 5,948.00	\$ 2,319	\$ -
1011101501905000 810	REG ED-COLLC-EL-FV	DUES & FEES	\$ 1,310.16	\$ 2,862.93	\$ 1,244	\$ -
1011101501907000 810	REG ED-COLLC-EL-KR	DUES & FEES	\$ -	\$ 154.50	\$ -	\$ -
1011101501908000 810	REG ED-COLLC-EL-HW	DUES & FEES	\$ 1,023.00	\$ 2,104.18	\$ 3,293	\$ -
1011101502910121 810	REG ED-COLLC-MS-MUSIC	DUES & FEES	\$ -	\$ -	\$ -	\$ -

**FOX CHAPEL AREA SCHOOL DISTRICT**  
**1100 - REGULAR EDUCATION EXPENDITURES**

Budget	Budget Unit Title	Account Title	2016.17 Actual	2017.18 Actual	2018-2019 Estimated Actual (4.30.19)	2019-2020 Original Budget 6.10.2019
1011101502910130 810	REG ED-COLLC-MS-BUSED	DUES & FEES	\$ -	\$ -	\$ -	\$ -
1011101502910140 810	REG ED-COLLC-MS-PHYED	DUES & FEES	\$ -	\$ 2,710.00	\$ -	\$ -
1011101502910150 810	REG ED-COLLC-MS-LANG	DUES & FEES	\$ 400.00	\$ 621.00	\$ 1,696	\$ -
1011101502910160 810	REG ED-COLLC-MS-FORGN	DUES & FEES	\$ -	\$ -	\$ -	\$ -
1011101502910170 810	REG ED-COLLC-MS-MATH	DUES & FEES	\$ -	\$ -	\$ -	\$ -
1011101502910180 810	REG ED-COLLC-MS-SCIEN	DUES & FEES	\$ 2,168.00	\$ 1,580.00	\$ 30	\$ -
1011101502910190 810	REG ED-COLLC-MS-SOCST	DUES & FEES	\$ -	\$ -	\$ 860	\$ -
1011101502910240 810	REG ED-COLLC-MS-FAMLY	DUES & FEES	\$ -	\$ -	\$ -	\$ -
1011101502910270 810	REG EG-COLLC-MS-TECHED	DUES & FEES	\$ -	\$ -	\$ -	\$ -
1011101503912121 810	REG ED-COLLC-HS-MUSIC	DUES & FEES	\$ -	\$ -	\$ -	\$ -
1011101503912122 810	REG ED-COLLC-HS-ART	DUES & FEES	\$ -	\$ -	\$ 70	\$ -
1011101503912130 810	REG ED-COLLC-HS-BUSED	DUES & FEES	\$ -	\$ -	\$ -	\$ -
1011101503912140 810	REG ED-COLLC-HS-PHYED	DUES & FEES	\$ -	\$ -	\$ -	\$ -
1011101503912150 810	REG ED-COLLC-HS-LANG	DUES & FEES	\$ -	\$ -	\$ -	\$ -
1011101503912160 810	REG ED-COLLC-HS-FORGN	DUES & FEES	\$ -	\$ -	\$ -	\$ -
1011101503912170 810	REG ED-COLLC-HS-MATH	DUES & FEES	\$ -	\$ -	\$ -	\$ -
1011101503912180 810	REG ED-COLLC-HS-SCIEN	DUES & FEES	\$ -	\$ -	\$ -	\$ -
1011101503912190 810	REG ED-COLLC-HS-SOCST	DUES & FEES	\$ -	\$ 288.00	\$ -	\$ -
1011101503912240 810	REG ED-COLLC-HS-FAMLY	DUES & FEES	\$ -	\$ -	\$ -	\$ -
1011101503912270 810	REG ED-COLLC-HS-TECHED	DUES & FEES	\$ -	\$ -	\$ -	\$ -
		<b>810 - Total</b>	<b>\$ 40,301.67</b>	<b>\$ 42,785.61</b>	<b>\$ 40,563</b>	<b>\$ 30,033</b>
		<b>Total 800s</b>	<b>\$ 40,301.67</b>	<b>\$ 42,785.61</b>	<b>\$ 40,563</b>	<b>\$ 30,033</b>
		<b>Total 1110</b>	<b>\$ 43,438,040.91</b>	<b>\$ 46,032,667.38</b>	<b>\$ 47,156,918</b>	<b>\$ 47,867,629</b>
1011904111907110 121	FED PROG-TITL1-EL-KR-MATH	PROFESSIONAL SALARIES	\$ 32,836.81	\$ 33,294.60	\$ 82,889	\$ 85,247
1011904111907151 121	FED PROG-TITL1-EL-KR-READ	PROFESSIONAL SALARIES	\$ 124,495.49	\$ 154,901.17	\$ 81,734	\$ 84,872
1011904112210151 121	FED PROG-TITL1-G6-MS-READ	PROFESSIONAL SALARIES	\$ 178,780.62	\$ 112,259.68	\$ 83,874	\$ 84,872
1011904211907000 121	FED PROG-TITL2-EL-KR	PROFESSIONAL SALARIES	\$ -	\$ -	\$ -	\$ -
1011904212910000 121	FED PROG-TITL2-MS	PROFESSIONAL SALARIES	\$ 61,948.96	\$ -	\$ -	\$ -
1011904703912153 121	FED PROG-TITL3-HS-ESL	PROFESSIONAL SALARIES	\$ -	\$ 8,017.50	\$ -	\$ 800
		<b>121 - Total</b>	<b>\$ 398,061.88</b>	<b>\$ 308,472.95</b>	<b>\$ 248,497</b>	<b>\$ 255,791</b>
		<b>Total 100s</b>	<b>\$ 398,061.88</b>	<b>\$ 308,472.95</b>	<b>\$ 248,497</b>	<b>\$ 255,791</b>
1011904111907110 211	FED PROG-TITL1-EL-KR-MATH	MEDICAL INSURANCE	\$ 1,883.88	\$ 1,898.63	\$ 3,926	\$ 4,925
1011904111907151 211	FED PROG-TITL1-EL-KR-READ	MEDICAL INSURANCE	\$ 22,439.52	\$ 23,059.44	\$ 4,783	\$ 4,925
1011904112210151 211	FED PROG-TITL1-G6-MS-READ	MEDICAL INSURANCE	\$ 21,734.40	\$ 14,988.90	\$ 13,510	\$ 13,924
1011904211907000 211	FED PROG-TITL2-EL-KR	MEDICAL INSURANCE	\$ 2,922.90	\$ -	\$ -	\$ -
1011904212910000 211	FED PROG-TITL2-MS	MEDICAL INSURANCE	\$ 7,108.10	\$ -	\$ -	\$ -
		<b>211 - Total</b>	<b>\$ 56,088.80</b>	<b>\$ 39,946.97</b>	<b>\$ 22,219</b>	<b>\$ 23,774</b>
1011904111907110 212	FED PROG-TITL1-EL-KR-MATH	DENTAL INSURANCE	\$ 94.33	\$ 96.13	\$ 241	\$ 246
1011904111907151 212	FED PROG-TITL1-EL-KR-READ	DENTAL INSURANCE	\$ 672.21	\$ 672.03	\$ 241	\$ 246
1011904112210151 212	FED PROG-TITL1-G6-MS-READ	DENTAL INSURANCE	\$ 587.17	\$ 381.60	\$ 302	\$ 302
1011904211907000 212	FED PROG-TITL2-EL-KR	DENTAL INSURANCE	\$ 67.00	\$ -	\$ -	\$ -
1011904212910000 212	FED PROG-TITL2-MS	DENTAL INSURANCE	\$ 167.40	\$ -	\$ -	\$ -
		<b>212 - Total</b>	<b>\$ 1,588.11</b>	<b>\$ 1,149.76</b>	<b>\$ 784</b>	<b>\$ 794</b>
1011904111907110 213	FED PROG-TITL1-EL-KR-MATH	LIFE INSURANCE	\$ 65.24	\$ 66.13	\$ 140	\$ 141
1011904111907151 213	FED PROG-TITL1-EL-KR-READ	LIFE INSURANCE	\$ 269.44	\$ 326.08	\$ 140	\$ 140
1011904112210151 213	FED PROG-TITL1-G6-MS-READ	LIFE INSURANCE	\$ 323.65	\$ 192.10	\$ 140	\$ 140
1011904211907000 213	FED PROG-TITL2-EL-KR	LIFE INSURANCE	\$ -	\$ -	\$ -	\$ -
1011904212910000 213	FED PROG-TITL2-MS	LIFE INSURANCE	\$ 108.91	\$ -	\$ -	\$ -
		<b>213 - Total</b>	<b>\$ 767.24</b>	<b>\$ 584.31</b>	<b>\$ 420</b>	<b>\$ 421</b>
1011904111907110 215	FED PROG-TITL1-EL-KR-MATH	VISION INSURANCE	\$ 17.27	\$ 17.53	\$ 44	\$ 47
1011904111907151 215	FED PROG-TITL1-EL-KR-READ	VISION INSURANCE	\$ 142.49	\$ 143.13	\$ 44	\$ 47
1011904112210151 215	FED PROG-TITL1-G6-MS-READ	VISION INSURANCE	\$ 124.73	\$ 82.10	\$ 68	\$ 68
1011904211907000 215	FED PROG-TITL2-EL-KR	VISION INSURANCE	\$ 15.00	\$ -	\$ -	\$ -
1011904212910000 215	FED PROG-TITL2-MS	VISION INSURANCE	\$ 37.40	\$ -	\$ -	\$ -
		<b>215 - Total</b>	<b>\$ 336.89</b>	<b>\$ 242.76</b>	<b>\$ 156</b>	<b>\$ 162</b>
1011904111907110 221	FED PROG-TITL1-EL-KR-MATH	FICA	\$ 5,424.64	\$ 2,537.33	\$ 6,446	\$ 6,523
1011904111907151 221	FED PROG-TITL1-EL-KR-READ	FICA	\$ 9,324.34	\$ 11,598.70	\$ 6,418	\$ 6,494
1011904112210151 221	FED PROG-TITL1-G6-MS-READ	FICA	\$ 10,355.49	\$ 8,390.30	\$ 6,418	\$ 6,494
1011904211907000 221	FED PROG-TITL2-EL-KR	FICA	\$ -	\$ -	\$ -	\$ -
1011904212910000 221	FED PROG-TITL2-MS	FICA	\$ 4,097.46	\$ -	\$ -	\$ -
1011904703912153 221	FED PROG-TITL3-HS-ESL	FICA	\$ -	\$ 613.35	\$ -	\$ -
		<b>221 - Total</b>	<b>\$ 29,201.93</b>	<b>\$ 23,139.68</b>	<b>\$ 19,282</b>	<b>\$ 19,511</b>
1011904111907110 230	FED PROG-TITL1-EL-KR-MATH	RETIREMENT	\$ 9,860.89	\$ 10,844.05	\$ 28,165	\$ 29,232
1011904111907151 230	FED PROG-TITL1-EL-KR-READ	RETIREMENT	\$ 39,074.77	\$ 54,513.43	\$ 28,040	\$ 29,103
1011904112210151 230	FED PROG-TITL1-G6-MS-READ	RETIREMENT	\$ 44,062.43	\$ 36,562.94	\$ 28,040	\$ 29,103
1011904112910151 230	FED PROG-TITL1-MS-READ	RETIREMENT	\$ -	\$ -	\$ -	\$ -
1011904211907000 230	FED PROG-TITL2-EL-KR	RETIREMENT	\$ -	\$ -	\$ -	\$ -
1011904212910000 230	FED PROG-TITL2-MS	RETIREMENT	\$ 16,359.63	\$ -	\$ -	\$ -

**FOX CHAPEL AREA SCHOOL DISTRICT  
1100 - REGULAR EDUCATION EXPENDITURES**

Budget	Budget Unit Title	Account Title	2016.17 Actual	2017.18 Actual	2018-2019 Estimated Actual (4.30.19)	2019-2020 Original Budget 6.10.2019
1011904703912153 230	FED PROG-TITL3-HS-ESL	RETIREMENT	\$ -	\$ 2,611.30	\$ -	\$ -
		<b>230 - Total</b>	<b>\$ 109,357.72</b>	<b>\$ 104,531.72</b>	<b>\$ 84,245</b>	<b>\$ 87,438</b>
1011904111907110 260	FED PROG-TITL1-EL-KR-MATH	WORKERS COMP	\$ -	\$ -	\$ -	\$ -
1011904111907151 260	FED PROG-TITL1-EL-KR-READ	WORKERS COMP	\$ 770.55	\$ -	\$ -	\$ -
1011904112210151 260	FED PROG-TITL1-G6-MS-READ	WORKERS COMP	\$ 495.71	\$ -	\$ -	\$ -
1011904112910151 260	FED PROG-TITL1-MS-READ	WORKERS COMP	\$ -	\$ -	\$ -	\$ -
1011904211907000 260	FED PROG-TITL2-EL-KR	WORKERS COMP	\$ 270.84	\$ -	\$ -	\$ -
1011904212910000 260	FED PROG-TITL2-MS	WORKERS COMP	\$ -	\$ -	\$ -	\$ -
1011904703912153 260	FED PROG-TITL3-HS-ESL	WORKERS COMP	\$ -	\$ -	\$ -	\$ -
		<b>260 - Total</b>	<b>\$ 1,537.10</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
		<b>Total 200s</b>	<b>\$ 198,877.79</b>	<b>\$ 169,595.20</b>	<b>\$ 127,106</b>	<b>\$ 132,100</b>
1011904111907000 322	FED PROG-TITL1-EL-KR	AIU SERVICES	\$ -	\$ -	\$ -	\$ -
1011904112210151 322	FED PROG-TITL1-G6-MS-READ	AIU SERVICES	\$ -	\$ -	\$ -	\$ -
1011904112910151 322	FED PROG-TITL1-MS-READ	AIU SERVICES	\$ -	\$ -	\$ -	\$ -
		<b>322 - Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
1011904703912153 324	FED PROG-TITL3-HS-ESL	INACTIVE - TRAINING SERVICES	\$ 595.00	\$ -	\$ -	\$ -
		<b>324 - Total</b>	<b>\$ 595.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
1011904703912153 329	FED PROG-TITL3-HS-ESL	PROFESSIONAL SERVICES - EDUCATION	\$ -	\$ -	\$ -	\$ -
		<b>329 - Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
		<b>Total 300s</b>	<b>\$ 595.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
1011904703912153 513	FED PROG-TITL3-HS-ESL	CONTRACTED TRANSPORTATION	\$ -	\$ -	\$ -	\$ -
		<b>513 - Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
1011904703912153 580	FED PROG-TITL3-HS-ESL	TRAVEL	\$ 281.25	\$ -	\$ -	\$ -
		<b>580 - Total</b>	<b>\$ 281.25</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
		<b>Total 500s</b>	<b>\$ 281.25</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
1011904111907000 610	FED PROG-TITL1-EL-KR	GENERAL SUPPLIES	\$ 2,205.24	\$ 3,103.77	\$ 8,200	\$ 4,000
1011904111907170 610	FED PROG-TITL1-EL-KR-MATH	GENERAL SUPPLIES	\$ -	\$ -	\$ 4,000	\$ 2,000
1011904112910000 610	FED PROG-TITL1-MS	GENERAL SUPPLIES	\$ 240.50	\$ 890.11	\$ 4,000	\$ 4,000
1011904212910000 610	FED PROG-TITL2-MS	GENERAL SUPPLIES	\$ -	\$ 1,602.38	\$ -	\$ -
1011904313912000 610	FED PROG-TITL4-HS	GENERAL SUPPLIES	\$ -	\$ 3,655.75	\$ -	\$ -
1011904703912153 610	FED PROG-TITL3-HS-ESL	GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -
		<b>610 - Total</b>	<b>\$ 2,445.74</b>	<b>\$ 9,252.01</b>	<b>\$ 16,200</b>	<b>\$ 10,000</b>
1011904112910000 635	FED PROG-TITL1-MS	MEALS/REFRESHMENTS	\$ 30.00	\$ -	\$ -	\$ -
		<b>635 - Total</b>	<b>\$ 30.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
1011904703912153 640	FED PROG-TITL3-HS-ESL	BOOKS	\$ 303.75	\$ -	\$ -	\$ -
		<b>640 - Total</b>	<b>\$ 303.75</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
1011904703912153 658	FED PROG-TITL3-HS-ESL	TECH SUPPLIES	\$ 2,820.00	\$ 2,979.95	\$ 3,200	\$ 3,200
		<b>658 - Total</b>	<b>\$ 2,820.00</b>	<b>\$ 2,979.95</b>	<b>\$ 3,200</b>	<b>\$ 3,200</b>
		<b>Total 600s</b>	<b>\$ 5,599.49</b>	<b>\$ 12,231.96</b>	<b>\$ 19,400</b>	<b>\$ 13,200</b>
1011904703912153 752	FED PROG-TITL3-HS-ESL	CAP NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -
		<b>752 - Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
		<b>Total 700s</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
1011904703912153 810	FED PROG-TITL3-HS-ESL	DUES & FEES	\$ -	\$ -	\$ -	\$ -
		<b>810 - Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
		<b>Total 800s</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
		<b>Total 1190</b>	<b>\$ 603,415.41</b>	<b>\$ 490,300.11</b>	<b>\$ 395,003</b>	<b>\$ 401,091</b>
		<b>Total 1100</b>	<b>\$ 44,041,456.32</b>	<b>\$ 46,522,967.49</b>	<b>\$ 47,551,921</b>	<b>\$ 48,268,720</b>
		Total 100s	\$ 25,963,307.19	\$ 26,900,371.50	\$ 27,457,377	\$ 27,607,722
		Total 200s	\$ 14,813,765.51	\$ 15,871,408.53	\$ 16,687,233	\$ 17,644,706
		Total 300s	\$ 1,146,307.82	\$ 1,296,616.48	\$ 1,133,763	\$ 1,102,365
		Total 400s	\$ 40,348.49	\$ 36,581.50	\$ 47,095	\$ 50,056
		Total 500s	\$ 587,295.37	\$ 666,225.57	\$ 688,799	\$ 710,157
		Total 600s	\$ 1,197,297.53	\$ 1,541,967.30	\$ 1,266,209	\$ 1,016,011
		Total 700s	\$ 252,832.74	\$ 167,011.00	\$ 230,882	\$ 107,670
		Total 800s	\$ 40,301.67	\$ 42,785.61	\$ 40,563	\$ 30,033
			\$ 44,041,456.32	\$ 46,522,967.49	\$ 47,551,921	\$ 48,268,720
			\$ -	\$ -	\$ -	\$ -

# 1100 REGULAR EDUCATION

## STAFFING FOR THE FOX CHAPEL AREA ELEMENTARY AND SECONDARY SCHOOLS

	2018-2019				2019-2020				DIF
	ELEM	MID	SR	TOTAL	ELEM	MID	SR	TOTAL	
Alternative Education			1.00	1.00			1.00	1.00	0.0
Art	5.00	3.00	5.00	13.00	5.00	3.00	5.00	13.00	0.0
Business Education	-	2.50	7.34	9.84	-	2.50	7.34	9.84	0.0
Computer Literacy	3.75	-	-	3.75	3.75	-	-	3.75	0.0
Early Literacy	1.00	-	-	1.00	1.00	-	-	1.00	0.0
Educational Support	18.00	7.00	9.00	34.00	18.00	7.00	7.00	32.00	-2.0
English	-	-	13.00	13.00	-	-	13.00	13.00	0.0
ESL	-	-	1.00	1.00	1.00	-	-	1.00	0.0
Family & Consumer Science	-	1.00	1.00	2.00	-	1.00	1.00	2.00	0.0
Foreign Language	1.00	7.25	7.75	16.00	2.00	6.25	5.75	14.00	-2.0
Gifted Support	7.35	2.00	2.16	11.51	6.35	2.50	2.16	11.01	-0.5
Elementary – Pre-Kindergarten	-	-	-	0.00	1.00	-	-	1.00	1.0
Elementary – Kindergarten	16.00	-	-	16.00	15.00	-	-	15.00	-1.0
Elementary - Grades 1-5 & Span									
Imm.	72.00	-	-	72.00	73.00	-	-	73.00	1.0
Guidance	4.00	3.00	6.00	13.00	4.00	3.00	6.00	13.00	0.0
In-School Suspension	-	-	1.00	1.00	-	-	1.00	1.00	0.0
Library	4.00	1.00	1.00	6.00	4.00	1.00	1.00	6.00	0.0
Literacy (Reading & Lang. Arts)	-	16.00	-	16.00	-	15.00	-	15.00	-1.0
Literacy Support	-	1.50	-	1.50	-	2.00	-	2.00	0.5
Mathematics	-	8.00	13.00	21.00	-	8.00	13.00	21.00	0.0
Mathematics Enrich/Support	2.40	6.00	-	8.40	2.40	6.00	-	8.40	0.0
Media/TV Production	-	-	1.00	1.00	-	-	1.00	1.00	0.0
Music	10.00	3.00	3.00	16.00	9.00	3.00	3.00	15.00	-1.0
Nurses	3.10	0.50	1.40	5.00	3.50	0.50	1.0	5.00	0.0
Physical Education	6.00	4.00	8.00	18.00	5.00	4.00	8.00	17.00	-1.0
Reading	12.00	-	2.00	14.00	9.00	-	2.00	11.00	-3.0
RTI Facilitator	3.50	1.00	-	4.50	3.50	1.00	-	4.50	0.0
Science	-	10.00	13.50	23.50	-	10.00	13.50	23.50	0.0
Social Studies	-	10.00	13.00	23.00	-	10.00	13.00	23.00	0.0
Speech/Lang Support	3.00	0.80	0.20	4.00	3.00	0.80	0.20	4.00	0.0
SST Facilitator	-	-	1.00	1.00	-	-	1.00	1.00	0.0
Student Resource Instr.	-	-	1.00	1.00	-	-	1.00	1.00	0.0
Technology Education	-	3.00	4.00	7.00	-	2.00	4.00	6.00	-1.0
<b>TOTALS</b>	<b>173.50</b>	<b>90.55</b>	<b>114.95</b>	<b>379.00</b>	<b>169.50</b>	<b>88.55</b>	<b>110.95</b>	<b>369.00</b>	<b>-10.00</b>

Includes 1 nurse serving private/parochial schools (0.50)

*\*While these are the staffing assignments for 2019-2020, the actual expenditures under the salary and benefit accounts do not reflect final personnel movements and will be adjusted once the staffing is finalized after the new year begins.*

### PROJECTED ENROLLMENTS: 2019-2020

#### 1. ELEMENTARY

	Fairview	Hartwood	Kerr	O'Hara	Total
K	56	58	60	110	284
1	64	57	65	132	318
2	49	64	66	105	284
3	65	60	59	118	302
4	73	60	64	116	313
5	<u>49</u>	<u>61</u>	<u>61</u>	<u>110</u>	<u>281</u>
TOTAL	<u>356</u>	<u>360</u>	<u>375</u>	<u>691</u>	<u>1,782</u>

NOTE: Grade level numbers and building totals include all special education students.

#### 2. SECONDARY

Grade 6	-	298
Grade 7	-	316
Grade 8	-	281
Grade 9	-	314
Grade 10	-	339
Grade 11	-	310
Grade 12	-	<u>345</u>
TOTAL		<u>2203</u>

**Total Enrollment – 3,985**

## **1110 REGULAR INSTRUCTION**

### **100 Professional Services - Salaries**

120 Salaries of grade level and subject teachers.

### **200 Professional Services - Benefits**

Provision is made here for the cost of all fringe benefits either legislatively or contractually established for the positions listed in the 100-190 areas in the previous section. Detailed information concerning these benefits can be found in the Fringe Benefit Summary.

### **300 Purchased Professional & Technical Services**

322 Cost of English as Second Language (ESL) services provided by Allegheny Intermediate Unit (AIU)

329 Includes costs for professional speakers, marching band show design services, summer band staffing and interns. Also includes costs for substitute teachers provided by Kelly Educational Staffing. Also includes costs for Outdoor Education Project. This is the allocation for the fifth grade Residential Environmental Education Experience Program. The amount budgeted covers facility rental, student counselors, camp directors, buses and instructional materials.

### **400 Purchased Property Services**

415 Laundry services to clean and tailor band uniforms, orchestra attire, and chorus robes.

430 Equipment repairs associated with classroom equipment and furniture, repair of musical instruments, piano tuning, bikes, kiln repair, kitchen appliances, sewing machines, microscopes, projectors, phones, electronic devices, tech ed equipment, dimmers, and clavino, etc.

442 Camp Guyasuta Program, Truck rental for marching band, piano rental, rental of halls for graduation, cap/gown rentals, and flower rental for graduation.

### **500 Other Purchased Services**

513 Transportation costs associated with classroom student field trips, student competitions, regional band and chorus programs.

550 Repair binding of textbooks and printing of instructional materials, student planners, and framing services.

560 Tuition costs for regular education students to other PA LEAs and Charter Schools.

580 Staff travel expenditures for travel between buildings and other travel not related to conferences or trainings.

### **600 Supplies**

610 Includes the cost of classroom materials and general supplies and art supplies directly related to the instructional programs which may include: site-based, graduation and auditorium supplies, sheet music, reeds/mouthpieces, art supplies, printing supplies, poster board, easel pads, food and kitchen supplies, math manipulatives, workout mats, tech metal, wood, and wiring supplies, bulbs, cables, and 3D design supplies, student awards and portraits etc. Also includes non-capital equipment, including smaller purchases of musical instruments, furniture, etc.

635 Refreshments associated with virtual school training, senior picnic, graduation breakfast, and guest speaker sessions.

640 Literature books, educational periodicals/newspaper subscriptions and workbooks for accounting/marketing, mathematics, science, social studies, language arts and foreign language. Includes allocations for lost or stolen textbooks in other classrooms as well.

658 Computer, memory, CD/DVDs, and printer supplies to support technology in classroom and technical education classrooms. Also includes technical education instructional software updates, Virtual School licenses, iPad applications, other software licenses, subscriptions, Non-capital tech equipment & software.

### **700 Property**

700 Capital Equipment purchases may include the following items to support direct instruction: large purchases of instruments and music stands, storage closets, student desks/chairs/tables, paper shredder, art equipment/tools, science equipment, cameras, refrigerator, stoves, cafeteria tables, grinder, laser engraver, sanders, elliptical and new car trailer.

### **800 Other Objects**

810 Includes the cost for professional organization memberships or competition fees for students including PMEA, INACOL, and Quality Matters, COSI videoconference, HS Musical rights, ACDA, spelling bee and field trip registrations.

## **1190 FEDERAL PROGRAMS**

### **100 Professional Services - Salaries**

120 Includes the cost for Title I teachers funded partially with federal funds.

### **200 Professional Services - Benefits**

Provision is made here for the cost of all fringe benefits either legislatively or contractually established for the positions listed in the 100-190 areas in the previous section. Detailed information concerning these benefits can be found in the Fringe Benefit Summary.

### **300 Purchased Professional & Technical Services**

N/A

### **400 Purchased Property Services**

N/A

### **500 Other Purchased Services**

N/A

### **600 Supplies**

610 Supplies for Title I Reading programs and Title IV programs.

658 Technology services/supplies and software for Title III ESL programs.

### **700 Property**

N/A

### **800 Other Objects**

N/A



**FOX CHAPEL AREA SCHOOL DISTRICT  
1200 - SPECIAL EDUCATION EXPENDITURES**

Budget	Budget Unit Title	Account Title	2016.17 Actual	2017.18 Actual	2018-2019 Estimated Actual (4.30.19)	2019-2020 Original Budget 6.10.2019
1012110001904310 121	LIFE SKIL-EL-OH-SPED	PROFESSIONAL SALARIES	\$ 57,310.30	\$ -	\$ -	\$ -
1012110001905310 121	LIFE SKIL-EL-FV-SPED	PROFESSIONAL SALARIES	\$ -	\$ -	\$ -	\$ -
1012110001907310 121	LIFE SKIL-EL-KR-SPED	PROFESSIONAL SALARIES	\$ -	\$ -	\$ -	\$ -
1012110001908310 121	LIFE SKIL-EL-HW-SPED	PROFESSIONAL SALARIES	\$ -	\$ -	\$ -	\$ -
1012110002910310 121	LIFE SKIL-MS-SPED	PROFESSIONAL SALARIES	\$ 108,956.00	\$ -	\$ -	\$ -
1012110003912310 121	LIFE SKIL-HS-SPED	PROFESSIONAL SALARIES	\$ 57,171.96	\$ 59,228.00	\$ 61,752.00	\$ 64,102
		<b>121 -Total</b>	<b>\$ 223,438.26</b>	<b>\$ 59,228.00</b>	<b>\$ 61,752.00</b>	<b>\$ 64,102</b>
1012110001904310 191	LIFE SKIL-EL-OH-SPED	IA/PCA WAGES	\$ 88,251.00	\$ -	\$ -	\$ -
1012110001905310 191	LIFE SKIL-EL-FV-SPED	IA/PCA WAGES	\$ 143,306.21	\$ -	\$ -	\$ -
1012110001907310 191	LIFE SKIL-EL-KR-SPED	IA/PCA WAGES	\$ 112,383.80	\$ -	\$ -	\$ -
1012110001908310 191	LIFE SKIL-EL-HW-SPED	IA/PCA WAGES	\$ 206,655.76	\$ 20,791.10	\$ -	\$ -
1012110002210310 191	LIFE SKIL-G6-MS-SPED	IA/PCA WAGES	\$ -	\$ -	\$ -	\$ -
1012110002910310 191	LIFE SKIL-MS-SPED	IA/PCA WAGES	\$ 184,831.38	\$ 46,737.74	\$ -	\$ -
1012110003912310 191	LIFE SKIL-HS-SPED	IA/PCA WAGES	\$ 250,591.21	\$ 31,771.26	\$ 25,197.65	\$ 26,238
1012118911904310 191	LIFE SKIL-ACCS-EL-OH-SPED	IA/PCA WAGES	\$ -	\$ -	\$ -	\$ -
1012118911905310 191	LIFE SKIL-ACCS-EL-FV-SPED	IA/PCA WAGES	\$ 44,640.51	\$ 22,894.24	\$ -	\$ -
1012118911907310 191	LIFE SKIL-ACCS-EL-KR-SPED	IA/PCA WAGES	\$ 22,249.02	\$ -	\$ -	\$ -
1012118911908310 191	LIFE SKIL-ACCS-EL-HW-SPED	IA/PCA WAGES	\$ -	\$ -	\$ -	\$ -
1012118912910310 191	LIFE SKIL-ACCS-MS-SPED	IA/PCA WAGES	\$ -	\$ -	\$ 25,649.88	\$ 26,660
1012118913912310 191	LIFE SKIL-ACCS-HS-SPED	IA/PCA WAGES	\$ -	\$ -	\$ -	\$ -
		<b>191 -Total</b>	<b>\$ 1,052,908.89</b>	<b>\$ 122,194.34</b>	<b>\$ 50,847.53</b>	<b>\$ 52,898</b>
1012110001904310 193	LIFE SKIL-EL-OH-SPED	IA/PCA OT WAGES	\$ 10.41	\$ 515.76	\$ -	\$ -
1012110001905310 193	LIFE SKIL-EL-FV-SPED	IA/PCA OT WAGES	\$ 112.44	\$ -	\$ -	\$ -
1012110001907310 193	LIFE SKIL-EL-KR-SPED	IA/PCA OT WAGES	\$ 5.96	\$ -	\$ -	\$ -
1012110001908310 193	LIFE SKIL-EL-HW-SPED	IA/PCA OT WAGES	\$ 174.64	\$ -	\$ -	\$ -
1012110002210310 193	LIFE SKIL-G6-MS-SPED	IA/PCA OT WAGES	\$ -	\$ -	\$ -	\$ -
1012110002910310 193	LIFE SKIL-MS-SPED	IA/PCA OT WAGES	\$ 296.61	\$ 13.26	\$ -	\$ -
1012110003912310 193	LIFE SKIL-HS-SPED	IA/PCA OT WAGES	\$ 353.94	\$ 34.52	\$ -	\$ -
1012118911904310 193	LIFE SKIL-ACCS-EL-OH-SPED	IA/PCA OT WAGES	\$ -	\$ -	\$ -	\$ -
1012118911905310 193	LIFE SKIL-ACCS-EL-FV-SPED	IA/PCA OT WAGES	\$ 389.42	\$ -	\$ -	\$ -
1012118911907310 193	LIFE SKIL-ACCS-EL-KR-SPED	IA/PCA OT WAGES	\$ -	\$ -	\$ -	\$ -
1012118911908310 193	LIFE SKIL-ACCS-EL-HW-SPED	IA/PCA OT WAGES	\$ -	\$ -	\$ -	\$ -
1012118912910310 193	LIFE SKIL-ACCS-MS-SPED	IA/PCA OT WAGES	\$ -	\$ -	\$ -	\$ -
1012118913912310 193	LIFE SKIL-ACCS-HS-SPED	IA/PCA OT WAGES	\$ -	\$ -	\$ -	\$ -
		<b>193 -Total</b>	<b>\$ 1,343.42</b>	<b>\$ 563.54</b>	<b>\$ -</b>	<b>\$ -</b>
		<b>Total 100s</b>	<b>\$ 1,277,690.57</b>	<b>\$ 181,985.88</b>	<b>\$ 112,599.53</b>	<b>\$ 117,000</b>
1012110001904310 211	LIFE SKIL-EL-OH-SPED	MEDICAL INSURANCE	\$ 24,634.86	\$ 4,051.60	\$ -	\$ -
1012110001905310 211	LIFE SKIL-EL-FV-SPED	MEDICAL INSURANCE	\$ 59,294.00	\$ 10,043.28	\$ -	\$ -
1012110001907310 211	LIFE SKIL-EL-KR-SPED	MEDICAL INSURANCE	\$ 38,272.77	\$ 5,826.32	\$ -	\$ -
1012110001908310 211	LIFE SKIL-EL-HW-SPED	MEDICAL INSURANCE	\$ 84,502.02	\$ 10,608.89	\$ -	\$ -
1012110002210310 211	LIFE SKIL-G6-MS-SPED	MEDICAL INSURANCE	\$ 2,332.76	\$ -	\$ -	\$ -
1012110002910310 211	LIFE SKIL-MS-SPED	MEDICAL INSURANCE	\$ 78,791.29	\$ 25,331.24	\$ 1,086.76	\$ -
1012110003912310 211	LIFE SKIL-HS-SPED	MEDICAL INSURANCE	\$ 139,630.46	\$ 38,267.82	\$ 19,673.42	\$ 21,066
1012118911904310 211	LIFE SKIL-ACCS-EL-OH-SPED	MEDICAL INSURANCE	\$ -	\$ -	\$ -	\$ -
1012118911905310 211	LIFE SKIL-ACCS-EL-FV-SPED	MEDICAL INSURANCE	\$ 6,262.58	\$ 6,434.16	\$ -	\$ -
1012118911907310 211	LIFE SKIL-ACCS-EL-KR-SPED	MEDICAL INSURANCE	\$ -	\$ -	\$ -	\$ -
1012118912910310 211	LIFE SKIL-ACCS-MS-SPED	MEDICAL INSURANCE	\$ -	\$ -	\$ 18,028.12	\$ 18,772
		<b>211 -Total</b>	<b>\$ 433,720.74</b>	<b>\$ 100,563.31</b>	<b>\$ 38,788.30</b>	<b>\$ 39,838</b>
1012110001904310 212	LIFE SKIL-EL-OH-SPED	DENTAL INSURANCE	\$ 1,607.04	\$ 269.84	\$ -	\$ -
1012110001905310 212	LIFE SKIL-EL-FV-SPED	DENTAL INSURANCE	\$ 2,570.52	\$ 389.42	\$ -	\$ -
1012110001907310 212	LIFE SKIL-EL-KR-SPED	DENTAL INSURANCE	\$ 2,109.52	\$ 288.00	\$ -	\$ -
1012110001908310 212	LIFE SKIL-EL-HW-SPED	DENTAL INSURANCE	\$ 2,814.74	\$ 336.47	\$ -	\$ -
1012110002210310 212	LIFE SKIL-G6-MS-SPED	DENTAL INSURANCE	\$ 148.42	\$ -	\$ -	\$ -
1012110002910310 212	LIFE SKIL-MS-SPED	DENTAL INSURANCE	\$ 2,969.71	\$ 992.52	\$ 53.42	\$ -
1012110003912310 212	LIFE SKIL-HS-SPED	DENTAL INSURANCE	\$ 4,493.22	\$ 1,170.78	\$ 460.38	\$ 502
1012118911905310 212	LIFE SKIL-ACCS-EL-FV-SPED	DENTAL INSURANCE	\$ 681.44	\$ 320.52	\$ -	\$ -
1012118911907310 212	LIFE SKIL-ACCS-EL-KR-SPED	DENTAL INSURANCE	\$ 497.68	\$ -	\$ -	\$ -
1012118912910310 212	LIFE SKIL-ACCS-MS-SPED	DENTAL INSURANCE	\$ -	\$ -	\$ 576.00	\$ 576
		<b>212 -Total</b>	<b>\$ 17,892.29</b>	<b>\$ 3,767.55</b>	<b>\$ 1,089.80</b>	<b>\$ 1,078</b>
1012110001904310 213	LIFE SKIL-EL-OH-SPED	LIFE INSURANCE	\$ 325.43	\$ -	\$ -	\$ -
1012110001905310 213	LIFE SKIL-EL-FV-SPED	LIFE INSURANCE	\$ 338.93	\$ -	\$ -	\$ -
1012110001907310 213	LIFE SKIL-EL-KR-SPED	LIFE INSURANCE	\$ 264.30	\$ -	\$ -	\$ -
1012110001908310 213	LIFE SKIL-EL-HW-SPED	LIFE INSURANCE	\$ 456.40	\$ 42.84	\$ -	\$ -
1012110002210310 213	LIFE SKIL-G6-MS-SPED	LIFE INSURANCE	\$ -	\$ -	\$ -	\$ -
1012110002910310 213	LIFE SKIL-MS-SPED	LIFE INSURANCE	\$ 630.66	\$ 105.80	\$ 9.76	\$ -
1012110003912310 213	LIFE SKIL-HS-SPED	LIFE INSURANCE	\$ 730.29	\$ 191.30	\$ 199.06	\$ 174
1012118911904310 213	LIFE SKIL-ACCS-EL-OH-SPED	LIFE INSURANCE	\$ -	\$ -	\$ -	\$ -
1012118911905310 213	LIFE SKIL-ACCS-EL-FV-SPED	LIFE INSURANCE	\$ 96.92	\$ 58.60	\$ -	\$ -
1012118911907310 213	LIFE SKIL-ACCS-EL-KR-SPED	LIFE INSURANCE	\$ 51.30	\$ -	\$ -	\$ -
1012118912910310 213	LIFE SKIL-ACCS-MS-SPED	LIFE INSURANCE	\$ -	\$ -	\$ 59.50	\$ 53
		<b>213 -Total</b>	<b>\$ 2,894.23</b>	<b>\$ 398.54</b>	<b>\$ 268.32</b>	<b>\$ 227</b>
1012110001904310 215	LIFE SKIL-EL-OH-SPED	VISION INSURANCE	\$ 366.96	\$ 61.52	\$ -	\$ -
1012110001905310 215	LIFE SKIL-EL-FV-SPED	VISION INSURANCE	\$ 550.98	\$ 83.26	\$ -	\$ -

**FOX CHAPEL AREA SCHOOL DISTRICT  
1200 - SPECIAL EDUCATION EXPENDITURES**

Budget	Budget Unit Title	Account Title	2016.17 Actual	2017.18 Actual	2018-2019 Estimated Actual (4.30.19)	2019-2020 Original Budget 6.10.2019
1012110001907310 215	LIFE SKIL-EL-KR-SPED	VISION INSURANCE	\$ 519.00	\$ 63.00	\$ -	\$ -
1012110001908310 215	LIFE SKIL-EL-HW-SPED	VISION INSURANCE	\$ 706.10	\$ 85.92	\$ -	\$ -
1012110002210310 215	LIFE SKIL-G6-MS-SPED	VISION INSURANCE	\$ 30.58	\$ -	\$ -	\$ -
1012110002910310 215	LIFE SKIL-MS-SPED	VISION INSURANCE	\$ 625.69	\$ 205.56	\$ 9.76	\$ -
1012110003912310 215	LIFE SKIL-HS-SPED	VISION INSURANCE	\$ 1,056.60	\$ 252.08	\$ 90.00	\$ 90
1012118911905310 215	LIFE SKIL-ACCS-EL-FV-SPED	VISION INSURANCE	\$ 114.98	\$ 58.56	\$ -	\$ -
1012118911907310 215	LIFE SKIL-ACCS-EL-KR-SPED	VISION INSURANCE	\$ 67.08	\$ -	\$ -	\$ -
1012118912910310 215	LIFE SKIL-ACCS-MS-SPED	VISION INSURANCE	\$ -	\$ -	\$ 126.00	\$ 126
		<b>215 - Total</b>	<b>\$ 4,037.97</b>	<b>\$ 809.90</b>	<b>\$ 225.76</b>	<b>\$ 216</b>
1012110001904310 221	LIFE SKIL-EL-OH-SPED	FICA	\$ 10,876.82	\$ 39.46	\$ -	\$ -
1012110001905310 221	LIFE SKIL-EL-FV-SPED	FICA	\$ 10,263.40	\$ -	\$ -	\$ -
1012110001907310 221	LIFE SKIL-EL-KR-SPED	FICA	\$ 8,267.13	\$ -	\$ -	\$ -
1012110001908310 221	LIFE SKIL-EL-HW-SPED	FICA	\$ 15,209.02	\$ 1,557.41	\$ -	\$ -
1012110002210310 221	LIFE SKIL-G6-MS-SPED	FICA	\$ -	\$ -	\$ -	\$ -
1012110002910310 221	LIFE SKIL-MS-SPED	FICA	\$ 21,836.86	\$ 3,397.40	\$ -	\$ -
1012110003912310 221	LIFE SKIL-HS-SPED	FICA	\$ 22,461.23	\$ 6,724.36	\$ 5,879.00	\$ 6,913
1012118911904310 221	LIFE SKIL-ACCS-EL-OH-SPED	FICA	\$ -	\$ -	\$ -	\$ -
1012118911905310 221	LIFE SKIL-ACCS-EL-FV-SPED	FICA	\$ 3,411.78	\$ 1,705.93	\$ -	\$ -
1012118911907310 221	LIFE SKIL-ACCS-EL-KR-SPED	FICA	\$ 1,690.36	\$ -	\$ -	\$ -
1012118911908310 221	LIFE SKIL-ACCS-EL-HW-SPED	FICA	\$ -	\$ -	\$ -	\$ -
1012118912910310 221	LIFE SKIL-ACCS-MS-SPED	FICA	\$ -	\$ -	\$ 1,958.00	\$ 2,040
1012118913912310 221	LIFE SKIL-ACCS-HS-SPED	FICA	\$ -	\$ -	\$ -	\$ -
		<b>221 - Total</b>	<b>\$ 94,016.60</b>	<b>\$ 13,424.56</b>	<b>\$ 7,837.00</b>	<b>\$ 8,953</b>
1012110001904310 230	LIFE SKIL-EL-OH-SPED	RETIREMENT	\$ 43,715.22	\$ 167.98	\$ -	\$ -
1012110001905310 230	LIFE SKIL-EL-FV-SPED	RETIREMENT	\$ 43,068.61	\$ -	\$ -	\$ -
1012110001907310 230	LIFE SKIL-EL-KR-SPED	RETIREMENT	\$ 33,750.62	\$ -	\$ -	\$ -
1012110001908310 230	LIFE SKIL-EL-HW-SPED	RETIREMENT	\$ 62,020.95	\$ 6,687.53	\$ -	\$ -
1012110002210310 230	LIFE SKIL-G6-MS-SPED	RETIREMENT	\$ -	\$ -	\$ -	\$ -
1012110002910310 230	LIFE SKIL-MS-SPED	RETIREMENT	\$ 88,313.35	\$ 15,226.78	\$ -	\$ -
1012110003912310 230	LIFE SKIL-HS-SPED	RETIREMENT	\$ 92,527.51	\$ 29,649.74	\$ 29,067.55	\$ 30,979
1012118911904310 230	LIFE SKIL-ACCS-EL-OH-SPED	RETIREMENT	\$ -	\$ -	\$ -	\$ -
1012118911905310 230	LIFE SKIL-ACCS-EL-FV-SPED	RETIREMENT	\$ 13,522.49	\$ 7,456.66	\$ -	\$ -
1012118911907310 230	LIFE SKIL-ACCS-EL-KR-SPED	RETIREMENT	\$ 6,681.39	\$ -	\$ -	\$ -
1012118911908310 230	LIFE SKIL-ACCS-EL-HW-SPED	RETIREMENT	\$ -	\$ -	\$ -	\$ -
1012118912910310 230	LIFE SKIL-ACCS-MS-SPED	RETIREMENT	\$ -	\$ -	\$ 8,574.75	\$ 9,142
1012118913912310 230	LIFE SKIL-ACCS-HS-SPED	RETIREMENT	\$ -	\$ -	\$ -	\$ -
		<b>230 - Total</b>	<b>\$ 383,600.14</b>	<b>\$ 59,188.69</b>	<b>\$ 37,642.30</b>	<b>\$ 40,121</b>
1012110001904310 260	LIFE SKIL-EL-OH-SPED	WORKERS COMP	\$ 660.61	\$ -	\$ -	\$ -
1012110001905310 260	LIFE SKIL-EL-FV-SPED	WORKERS COMP	\$ 1,298.24	\$ -	\$ -	\$ -
1012110001907310 260	LIFE SKIL-EL-KR-SPED	WORKERS COMP	\$ 1,281.25	\$ -	\$ -	\$ -
1012110001908310 260	LIFE SKIL-EL-HW-SPED	WORKERS COMP	\$ 1,076.37	\$ 231.81	\$ -	\$ -
1012110002210310 260	LIFE SKIL-G6-MS-SPED	WORKERS COMP	\$ 435.74	\$ -	\$ -	\$ -
1012110002910310 260	LIFE SKIL-MS-SPED	WORKERS COMP	\$ 283.83	\$ 234.84	\$ -	\$ -
1012110003912310 260	LIFE SKIL-HS-SPED	WORKERS COMP	\$ 1,117.34	\$ 442.46	\$ 435.94	\$ 485
1012118911904310 260	LIFE SKIL-ACCS-EL-OH-SPED	WORKERS COMP	\$ 97.94	\$ -	\$ -	\$ -
1012118911905310 260	LIFE SKIL-ACCS-EL-FV-SPED	WORKERS COMP	\$ 217.87	\$ 118.93	\$ -	\$ -
1012118911907310 260	LIFE SKIL-ACCS-EL-KR-SPED	WORKERS COMP	\$ 108.94	\$ -	\$ -	\$ -
1012118911908310 260	LIFE SKIL-ACCS-EL-HW-SPED	WORKERS COMP	\$ -	\$ -	\$ -	\$ -
1012118912910310 260	LIFE SKIL-ACCS-MS-SPED	WORKERS COMP	\$ 108.94	\$ -	\$ 145.60	\$ 143
1012118913912310 260	LIFE SKIL-ACCS-HS-SPED	WORKERS COMP	\$ -	\$ -	\$ -	\$ -
		<b>260 - Total</b>	<b>\$ 6,687.07</b>	<b>\$ 1,028.04</b>	<b>\$ 581.54</b>	<b>\$ 628</b>
		<b>Total 200s</b>	<b>\$ 942,849.04</b>	<b>\$ 179,180.59</b>	<b>\$ 86,433.02</b>	<b>\$ 91,061</b>
1012110001900310 324	LIFE SKIL-EL-SPED	INACTIVE - TRAINING SERVICES	\$ -	\$ -	\$ -	\$ -
1012110003900310 324	LIFE SKIL-HS-SPED	INACTIVE - TRAINING SERVICES	\$ -	\$ 1,050.00	\$ -	\$ -
		<b>324 - Total</b>	<b>\$ -</b>	<b>\$ 1,050.00</b>	<b>\$ -</b>	<b>\$ -</b>
1012110001900310 329	LIFE SKIL-EL-SPED	PROFESSIONAL SERVICES - EDUCATION	\$ 337.50	\$ -	\$ -	\$ -
1012110003900310 329	LIFE SKIL-HS-SPED	PROFESSIONAL SERVICES - EDUCATION	\$ -	\$ -	\$ -	\$ -
1012110003912310 329	LIFE SKIL-HS-SPED	PROFESSIONAL SERVICES - EDUCATION	\$ 554.00	\$ -	\$ -	\$ -
		<b>329 - Total</b>	<b>\$ 891.50</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
1012110001900310 330	LIFE SKIL-EL-SPED	PROFESSIONAL SERVICES - NON-EDUCATION	\$ -	\$ 95,573.36	\$ 50,114.09	\$ 69,640
1012110002910310 330	LIFE SKIL-MS-SPED	PROFESSIONAL SERVICES - NON-EDUCATION	\$ -	\$ -	\$ 61,604.42	\$ 69,640
1012110003900310 330	LIFE SKIL-HS-SPED	PROFESSIONAL SERVICES - NON-EDUCATION	\$ 72,884.30	\$ 1,674.32	\$ 78,861.35	\$ 123,720
		<b>330 - Total</b>	<b>\$ 72,884.30</b>	<b>\$ 97,247.68</b>	<b>\$ 190,579.86</b>	<b>\$ 263,000</b>
		<b>Total 300s</b>	<b>\$ 73,775.80</b>	<b>\$ 98,297.68</b>	<b>\$ 190,579.86</b>	<b>\$ 263,000</b>
1012110003900310 513	LIFE SKIL-HS-SPED	CONTRACTED TRANSPORTATION	\$ 4,549.18	\$ -	\$ 1,000.00	\$ 634
1012110003912310 513	LIFE SKIL-HS-SPED	CONTRACTED TRANSPORTATION	\$ -	\$ 3,666.82	\$ 406.26	\$ -
		<b>513 - Total</b>	<b>\$ 4,549.18</b>	<b>\$ 3,666.82</b>	<b>\$ 1,406.26</b>	<b>\$ 634</b>
1012110001900310 580	LIFE SKIL-EL-SPED	TRAVEL	\$ -	\$ -	\$ -	\$ -
1012110002910310 580	LIFE SKIL-MS-SPED	TRAVEL	\$ -	\$ -	\$ -	\$ -
1012110003912310 580	LIFE SKIL-HS-SPED	TRAVEL	\$ -	\$ -	\$ -	\$ -
		<b>580 - Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
		<b>Total 500s</b>	<b>\$ 4,549.18</b>	<b>\$ 3,666.82</b>	<b>\$ 1,406.26</b>	<b>\$ 634</b>

**FOX CHAPEL AREA SCHOOL DISTRICT  
1200 - SPECIAL EDUCATION EXPENDITURES**

Budget	Budget Unit Title	Account Title	2016.17 Actual	2017.18 Actual	2018-2019 Estimated Actual (4.30.19)	2019-2020 Original Budget 6.10.2019
1012110001900310 610	LIFE SKIL-EL-SPED	GENERAL SUPPLIES	\$ 818.15	\$ 49.33	\$ 585.95	\$ 700
1012110002910310 610	LIFE SKIL-MS-SPED	GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -
1012110003900310 610	LIFE SKIL-HS-SPED	GENERAL SUPPLIES	\$ 568.92	\$ 6,589.51	\$ 34.08	\$ -
1012110003912310 610	LIFE SKIL-HS-SPED	GENERAL SUPPLIES	\$ 2,172.95	\$ 960.94	\$ 6,865.15	\$ 4,000
		<b>610 -Total</b>	<b>\$ 3,560.02</b>	<b>\$ 7,599.78</b>	<b>\$ 7,485.18</b>	<b>\$ 4,700</b>
1012110001900310 635	LRN SPT-EL-SPED	MEALS/REFRESHMENTS	\$ -	\$ -	\$ 224.05	\$ -
1012110003912310 635	LRN SPT-EL-SPED	MEALS/REFRESHMENTS	\$ -	\$ -	\$ 34.85	\$ -
		<b>635 -Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 258.90</b>	<b>\$ -</b>
1012110003900310 640	LIFE SKIL-HS-SPED	BOOKS	\$ 1,000.00	\$ 3,061.79	\$ 865.92	\$ 3,000
		<b>640 -Total</b>	<b>\$ 1,000.00</b>	<b>\$ 3,061.79</b>	<b>\$ 865.92</b>	<b>\$ 3,000</b>
1012110003900310 658	LIFE SKIL-HS-SPED	TECH SUPPLIES	\$ 727.00	\$ 177.54	\$ 810.00	\$ 810
		<b>658 -Total</b>	<b>\$ 727.00</b>	<b>\$ 177.54</b>	<b>\$ 810.00</b>	<b>\$ 810</b>
		<b>Total 600s</b>	<b>\$ 5,287.02</b>	<b>\$ 10,839.11</b>	<b>\$ 9,420.00</b>	<b>\$ 8,510</b>
1012110001900310 752	LIFE SKIL-EL-SPED	CAP NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -
1012110002910310 752	LIFE SKIL-MS-SPED	CAP NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -
1012110003912310 752	LIFE SKIL-HS-SPED	CAP NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -
		<b>752 -Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
		<b>Total 700s</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
1012110003900310 810	LIFE SKIL-HS-SPED	DUES & FEES	\$ -	\$ -	\$ 1,000.00	\$ 500
		<b>810 -Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000.00</b>	<b>\$ 500</b>
		<b>Total 800s</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000.00</b>	<b>\$ 500</b>
		<b>Total 1211</b>	<b>\$ 2,304,151.61</b>	<b>\$ 473,970.08</b>	<b>\$ 401,438.67</b>	<b>\$ 480,705</b>
1012210001904310 322	HEAR SPT-EL-OH-SPED	AIU SERVICES	\$ 1,000.00	\$ 2,923.76	\$ -	\$ -
1012210002910310 322	HEAR SPT-MS-SPED	AIU SERVICES	\$ 1,000.00	\$ -	\$ -	\$ -
1012210003912310 322	HEAR SPT-HS-SPED	AIU SERVICES	\$ 10,978.04	\$ -	\$ -	\$ -
		<b>322 -Total</b>	<b>\$ 12,978.04</b>	<b>\$ 2,923.76</b>	<b>\$ -</b>	<b>\$ -</b>
1012210001904310 329	HEAR SPT-EL-OH-SPED	PROFESSIONAL SERVICES - EDUCATION	\$ 59,198.88	\$ 48,636.17	\$ 89,200.00	\$ 69,000
1012210002910310 329	HEAR SPT-MS-SPED	PROFESSIONAL SERVICES - EDUCATION	\$ 30,124.92	\$ 8,803.22	\$ 41,200.00	\$ 61,200
1012210003912310 329	HEAR SPT-HS-SPED	PROFESSIONAL SERVICES - EDUCATION	\$ 29,178.03	\$ 11,057.95	\$ 39,200.00	\$ 39,200
		<b>329 -Total</b>	<b>\$ 118,501.83</b>	<b>\$ 68,497.34</b>	<b>\$ 169,600.00</b>	<b>\$ 169,400</b>
		<b>Total 300s</b>	<b>\$ 131,479.87</b>	<b>\$ 71,421.10</b>	<b>\$ 169,600.00</b>	<b>\$ 169,400</b>
		<b>Total 1221</b>	<b>\$ 131,479.87</b>	<b>\$ 71,421.10</b>	<b>\$ 169,600.00</b>	<b>\$ 169,400</b>
1012240001904310 329	VISION SUP-ELEM-OH-SPED	PROFESSIONAL SERVICES - EDUCATION	\$ -	\$ 1,441.50	\$ 16,000.00	\$ 16,000
1012240002210310 329	VISION SUP-GR 6-DMS-SPED	PROFESSIONAL SERVICES - EDUCATION	\$ -	\$ 69.75	\$ 10,500.00	\$ -
1012240002910310 329	VISION SUP-DMS-SPED	PROFESSIONAL SERVICES - EDUCATION	\$ -	\$ -	\$ -	\$ 10,500
1012240003912310 329	VISION SUP-HS-SPED	PROFESSIONAL SERVICES - EDUCATION	\$ -	\$ 1,023.00	\$ 1,104.00	\$ 800
		<b>329 -Total</b>	<b>\$ -</b>	<b>\$ 2,534.25</b>	<b>\$ 27,604.00</b>	<b>\$ 27,300</b>
		<b>Total 300s</b>	<b>\$ -</b>	<b>\$ 2,534.25</b>	<b>\$ 27,604.00</b>	<b>\$ 27,300</b>
		<b>Total 1224</b>	<b>\$ -</b>	<b>\$ 2,534.25</b>	<b>\$ 27,604.00</b>	<b>\$ 27,300</b>
1012250001904310 121	LANG SPT-EL-OH-SPED	PROFESSIONAL SALARIES	\$ 27,148.02	\$ 50,806.75	\$ 60,703.00	\$ 62,003
1012250001905310 121	LANG SPT-EL-FV-SPED	PROFESSIONAL SALARIES	\$ 60,156.72	\$ 61,392.00	\$ 46,639.92	\$ 48,724
1012250001907310 121	LANG SPT-EL-KR-SPED	PROFESSIONAL SALARIES	\$ 90,106.50	\$ 103,822.50	\$ 101,098.80	\$ 90,930
1012250001908310 121	LANG SPT-EL-HW-SPED	PROFESSIONAL SALARIES	\$ 108,956.00	\$ 110,482.00	\$ 48,664.26	\$ 96,547
1012250002910310 121	LANG SPT-MS-SPED	PROFESSIONAL SALARIES	\$ 76,028.37	\$ 38,465.18	\$ 77,350.46	\$ 79,214
1012250003912310 121	LANG SPT-HS-SPED	PROFESSIONAL SALARIES	\$ 18,594.51	\$ 73,045.82	\$ 32,115.56	\$ -
		<b>121 -Total</b>	<b>\$ 380,990.12</b>	<b>\$ 438,014.25</b>	<b>\$ 366,572.00</b>	<b>\$ 377,418</b>
		<b>Total 100s</b>	<b>\$ 380,990.12</b>	<b>\$ 438,014.25</b>	<b>\$ 366,572.00</b>	<b>\$ 377,418</b>
1012250001904310 211	LANG SPT-EL-OH-SPED	MEDICAL INSURANCE	\$ 17,979.11	\$ 16,475.20	\$ 14,599.30	\$ 17,853
1012250001905310 211	LANG SPT-EL-FV-SPED	MEDICAL INSURANCE	\$ 14,606.42	\$ 14,389.76	\$ 11,156.75	\$ 10,211
1012250001907310 211	LANG SPT-EL-KR-SPED	MEDICAL INSURANCE	\$ -	\$ -	\$ 2,500.00	\$ 2,000
1012250001908310 211	LANG SPT-EL-HW-SPED	MEDICAL INSURANCE	\$ 20,095.14	\$ 17,192.40	\$ 6,362.51	\$ 10,825
1012250002910310 211	LANG SPT-MS-SPED	MEDICAL INSURANCE	\$ 5,330.60	\$ 3,058.90	\$ 4,138.07	\$ 4,597
1012250003912310 211	LANG SPT-HS-SPED	MEDICAL INSURANCE	\$ 3,591.13	\$ 6,666.08	\$ 3,006.63	\$ -
		<b>211 -Total</b>	<b>\$ 61,602.40</b>	<b>\$ 57,782.34</b>	<b>\$ 41,763.26</b>	<b>\$ 45,486</b>
1012250001904310 212	LANG SPT-EL-OH-SPED	DENTAL INSURANCE	\$ 412.01	\$ 370.50	\$ 335.00	\$ 402
1012250001905310 212	LANG SPT-EL-FV-SPED	DENTAL INSURANCE	\$ 331.69	\$ 323.62	\$ 246.26	\$ 222
1012250001907310 212	LANG SPT-EL-KR-SPED	DENTAL INSURANCE	\$ 314.52	\$ 320.52	\$ 299.16	\$ 262
1012250001908310 212	LANG SPT-EL-HW-SPED	DENTAL INSURANCE	\$ 469.00	\$ 402.00	\$ 167.68	\$ 346
1012250002910310 212	LANG SPT-MS-SPED	DENTAL INSURANCE	\$ 267.36	\$ 154.88	\$ 205.68	\$ 229
1012250003912310 212	LANG SPT-HS-SPED	DENTAL INSURANCE	\$ 107.46	\$ 242.02	\$ 124.26	\$ -
		<b>212 -Total</b>	<b>\$ 1,902.04</b>	<b>\$ 1,813.54</b>	<b>\$ 1,378.04</b>	<b>\$ 1,461</b>
1012250001904310 213	LANG SPT-EL-OH-SPED	LIFE INSURANCE	\$ 134.96	\$ 99.00	\$ 115.00	\$ 117
1012250001905310 213	LANG SPT-EL-FV-SPED	LIFE INSURANCE	\$ 130.18	\$ 109.00	\$ 104.48	\$ 85
1012250001907310 213	LANG SPT-EL-KR-SPED	LIFE INSURANCE	\$ 184.75	\$ 173.80	\$ 206.14	\$ 150
1012250001908310 213	LANG SPT-EL-HW-SPED	LIFE INSURANCE	\$ 217.31	\$ 220.06	\$ 80.56	\$ 165
1012250002910310 213	LANG SPT-MS-SPED	LIFE INSURANCE	\$ 158.46	\$ 65.50	\$ 140.75	\$ 131
1012250003912310 213	LANG SPT-HS-SPED	LIFE INSURANCE	\$ 39.65	\$ 125.60	\$ 77.95	\$ -
		<b>213 -Total</b>	<b>\$ 865.31</b>	<b>\$ 792.96</b>	<b>\$ 724.88</b>	<b>\$ 648</b>
1012250001904310 215	LANG SPT-EL-OH-SPED	VISION INSURANCE	\$ 92.20	\$ 82.94	\$ 75.00	\$ 90
1012250001905310 215	LANG SPT-EL-FV-SPED	VISION INSURANCE	\$ 74.30	\$ 72.46	\$ 55.16	\$ 50

**FOX CHAPEL AREA SCHOOL DISTRICT  
1200 - SPECIAL EDUCATION EXPENDITURES**

Budget	Budget Unit Title	Account Title	2016.17 Actual	2017.18 Actual	2018-2019 Estimated Actual (4.30.19)	2019-2020 Original Budget 6.10.2019
1012250001907310 215	LANG SPT-EL-KR-SPED	VISION INSURANCE	\$ 57.48	\$ 58.56	\$ 54.65	\$ 51
1012250001908310 215	LANG SPT-EL-HW-SPED	VISION INSURANCE	\$ 105.00	\$ 90.00	\$ 36.20	\$ 73
1012250002910310 215	LANG SPT-MS-SPED	VISION INSURANCE	\$ 48.84	\$ 28.28	\$ 37.60	\$ 44
1012250003912310 215	LANG SPT-HS-SPED	VISION INSURANCE	\$ 22.14	\$ 47.38	\$ 23.51	\$ -
		<b>215 -Total</b>	<b>\$ 399.96</b>	<b>\$ 379.62</b>	<b>\$ 282.12</b>	<b>\$ 308</b>
1012250001904310 221	LANG SPT-EL-OH-SPED	FICA	\$ 1,702.85	\$ 3,639.02	\$ 4,057.00	\$ 4,745
1012250001905310 221	LANG SPT-EL-FV-SPED	FICA	\$ 4,447.92	\$ 4,535.63	\$ 3,439.00	\$ 3,728
1012250001907310 221	LANG SPT-EL-KR-SPED	FICA	\$ 6,898.91	\$ 7,949.72	\$ 8,594.00	\$ 6,957
1012250001908310 221	LANG SPT-EL-HW-SPED	FICA	\$ 8,193.04	\$ 8,303.53	\$ 5,382.00	\$ 7,389
1012250002910310 221	LANG SPT-MS-SPED	FICA	\$ 5,777.50	\$ 2,923.72	\$ 5,990.00	\$ 6,061
1012250003912310 221	LANG SPT-HS-SPED	FICA	\$ 1,392.13	\$ 5,519.48	\$ 1,589.77	\$ -
		<b>221 -Total</b>	<b>\$ 28,412.35</b>	<b>\$ 32,871.10</b>	<b>\$ 29,051.77</b>	<b>\$ 28,880</b>
1012250001904310 230	LANG SPT-EL-OH-SPED	RETIREMENT	\$ 8,152.53	\$ 16,547.76	\$ 20,292.99	\$ 21,261
1012250001905310 230	LANG SPT-EL-FV-SPED	RETIREMENT	\$ 18,065.04	\$ 19,995.36	\$ 15,591.73	\$ 16,708
1012250001907310 230	LANG SPT-EL-KR-SPED	RETIREMENT	\$ 27,059.02	\$ 33,815.02	\$ 33,797.04	\$ 31,180
1012250001908310 230	LANG SPT-EL-HW-SPED	RETIREMENT	\$ 32,719.43	\$ 35,983.94	\$ 16,268.76	\$ 33,106
1012250002910310 230	LANG SPT-MS-SPED	RETIREMENT	\$ 22,831.31	\$ 12,528.13	\$ 25,858.21	\$ 27,163
1012250003912310 230	LANG SPT-HS-SPED	RETIREMENT	\$ 5,583.92	\$ 23,790.97	\$ 10,736.26	\$ -
		<b>230 -Total</b>	<b>\$ 114,411.25</b>	<b>\$ 142,661.18</b>	<b>\$ 122,544.99</b>	<b>\$ 129,418</b>
1012250001904310 260	LANG SPT-EL-OH-SPED	WORKERS COMP	\$ 255.85	\$ 273.14	\$ 300.80	\$ 333
1012250001905310 260	LANG SPT-EL-FV-SPED	WORKERS COMP	\$ 267.84	\$ 299.34	\$ 370.55	\$ 261
1012250001907310 260	LANG SPT-EL-KR-SPED	WORKERS COMP	\$ 410.76	\$ 501.93	\$ 637.34	\$ 488
1012250001908310 260	LANG SPT-EL-HW-SPED	WORKERS COMP	\$ 495.71	\$ 537.20	\$ 253.72	\$ 518
1012250002910310 260	LANG SPT-MS-SPED	WORKERS COMP	\$ 230.86	\$ 187.47	\$ 381.01	\$ 424
1012250003912310 260	LANG SPT-HS-SPED	WORKERS COMP	\$ 219.87	\$ 355.78	\$ 93.29	\$ -
		<b>260 -Total</b>	<b>\$ 1,880.89</b>	<b>\$ 2,154.86</b>	<b>\$ 2,036.71</b>	<b>\$ 2,024</b>
		<b>Total 200s</b>	<b>\$ 209,474.20</b>	<b>\$ 238,455.60</b>	<b>\$ 197,781.77</b>	<b>\$ 208,225</b>
1012250001904310 322	LANG SPT-EL-OH-SPED	AIU SERVICES	\$ 5,265.75	\$ 13,216.57	\$ -	\$ -
1012250003912310 322	LANG SPT-HS-SPED	AIU SERVICES	\$ 8,592.27	\$ 7,040.88	\$ -	\$ -
		<b>322 -Total</b>	<b>\$ 13,858.02</b>	<b>\$ 20,257.45</b>	<b>\$ -</b>	<b>\$ -</b>
1012250001900310 324	LANG SPT-EL-SPED	INACTIVE - TRAINING SERVICES	\$ -	\$ -	\$ -	\$ -
1012250003900310 324	LANG SPT-HS-SPED	INACTIVE - TRAINING SERVICES	\$ -	\$ -	\$ -	\$ -
		<b>324 -Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
		<b>Total 300s</b>	<b>\$ 13,858.02</b>	<b>\$ 20,257.45</b>	<b>\$ -</b>	<b>\$ -</b>
1012250001900310 580	LANG SPT-EL-SPED	TRAVEL	\$ 9.67	\$ -	\$ 345.00	\$ -
1012250001904310 580	LANG SPT-EL-OH-SPED	TRAVEL	\$ -	\$ -	\$ -	\$ -
1012250001905310 580	LANG SPT-EL-FV-SPED	TRAVEL	\$ -	\$ -	\$ -	\$ -
1012250001907310 580	LANG SPT-EL-KR-SPED	TRAVEL	\$ -	\$ -	\$ -	\$ -
1012250001908310 580	LANG SPT-EL-HW-SPED	TRAVEL	\$ -	\$ -	\$ -	\$ -
1012250002210310 580	LANG SPT-G6-MS-SPED	TRAVEL	\$ -	\$ -	\$ -	\$ -
1012250002910310 580	LANG SPT-MS-SPED	TRAVEL	\$ -	\$ -	\$ -	\$ -
1012250003900310 580	LANG SPT-HS-SPED	TRAVEL	\$ 71.36	\$ -	\$ 345.00	\$ -
1012250003912310 580	LANG SPT-HS-SPED	TRAVEL	\$ -	\$ -	\$ -	\$ -
		<b>580 -Total</b>	<b>\$ 81.03</b>	<b>\$ -</b>	<b>\$ 690.00</b>	<b>\$ -</b>
		<b>Total 500s</b>	<b>\$ 81.03</b>	<b>\$ -</b>	<b>\$ 690.00</b>	<b>\$ -</b>
1012250001900310 610	LANG SPT-EL-SPED	GENERAL SUPPLIES	\$ 1,158.45	\$ 1,494.04	\$ 1,620.00	\$ 1,620
1012250001904310 610	LANG SPT-EL-OH-SPED	GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -
1012250001905310 610	LANG SPT-EL-FV-SPED	GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -
1012250001907310 610	LANG SPT-EL-KR-SPED	GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -
1012250001908310 610	LANG SPT-EL-HW-SPED	GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -
1012250002210310 610	LANG SPT-G6-MS-SPED	GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -
1012250002910310 610	LANG SPT-MS-SPED	GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -
1012250003900310 610	LANG SPT-HS-SPED	GENERAL SUPPLIES	\$ -	\$ 201.95	\$ 1,134.00	\$ 1,134
1012250003912310 610	LANG SPT-HS-SPED	GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -
		<b>610 -Total</b>	<b>\$ 1,158.45</b>	<b>\$ 1,695.99</b>	<b>\$ 2,754.00</b>	<b>\$ 2,754</b>
1012250001900310 640	LANG SPT-EL-SPED	BOOKS	\$ 140.78	\$ -	\$ 180.00	\$ 100
1012250001904310 640	LANG SPT-EL-OH-SPED	BOOKS	\$ -	\$ -	\$ -	\$ -
1012250001905310 640	LANG SPT-EL-FV-SPED	BOOKS	\$ -	\$ -	\$ -	\$ -
1012250001907310 640	LANG SPT-EL-KR-SPED	BOOKS	\$ -	\$ -	\$ -	\$ -
1012250002210310 640	LANG SPT-G6-MS-SPED	BOOKS	\$ -	\$ -	\$ -	\$ -
1012250002910310 640	LANG SPT-MS-SPED	BOOKS	\$ -	\$ -	\$ -	\$ -
1012250003900310 640	LANG SPT-HS-SPED	BOOKS	\$ 200.00	\$ -	\$ 180.00	\$ 180
1012250003912310 640	LANG SPT-HS-SPED	BOOKS	\$ -	\$ -	\$ -	\$ -
		<b>640 -Total</b>	<b>\$ 340.78</b>	<b>\$ -</b>	<b>\$ 360.00</b>	<b>\$ 280</b>
		<b>Total 600s</b>	<b>\$ 1,499.23</b>	<b>\$ 1,695.99</b>	<b>\$ 3,114.00</b>	<b>\$ 3,034</b>
		<b>Total 1225</b>	<b>\$ 605,902.60</b>	<b>\$ 698,423.29</b>	<b>\$ 568,157.77</b>	<b>\$ 588,677</b>
1012310001904310 121	EMOT SPT-EL-OH-SPED	PROFESSIONAL SALARIES	\$ 30,475.56	\$ 31,738.86	\$ 47,361.33	\$ 31,484
1012310001905310 121	EMOT SPT-EL-FV-SPED	PROFESSIONAL SALARIES	\$ -	\$ -	\$ -	\$ -
1012310001907310 121	EMOT SPT-EL-KR-SPED	PROFESSIONAL SALARIES	\$ 26,366.06	\$ 27,592.78	\$ 28,532.50	\$ 28,811
1012310001908310 121	EMOT SPT-EL-HW-SPED	PROFESSIONAL SALARIES	\$ 29,920.88	\$ 31,738.86	\$ 16,794.86	\$ 31,484
1012310002210310 121	EMOT SPT-G6-MS-SPED	PROFESSIONAL SALARIES	\$ -	\$ -	\$ -	\$ -
1012310002910310 121	EMOT SPT-MS-SPED	PROFESSIONAL SALARIES	\$ -	\$ -	\$ -	\$ -

**FOX CHAPEL AREA SCHOOL DISTRICT  
1200 - SPECIAL EDUCATION EXPENDITURES**

Budget	Budget Unit Title	Account Title	2016.17 Actual	2017.18 Actual	2018-2019 Estimated Actual (4.30.19)	2019-2020 Original Budget 6.10.2019
1012310003912310 121	EMOT SPT-HS-SPED	PROFESSIONAL SALARIES	\$ 108,146.00	\$ 109,672.00	\$ 111,022.00	\$ 112,352
1012315201904310 121	EMOT SPT-IDEA-EL-OH-SPED	PROFESSIONAL SALARIES	\$ -	\$ -	\$ -	\$ -
1012318911907310 121	EMOT SPT-ACCS-EL-KR-SPED	PROFESSIONAL SALARIES	\$ 26,365.94	\$ 27,156.94	\$ 27,971.50	\$ 28,811
		<b>121 -Total</b>	<b>\$ 221,274.44</b>	<b>\$ 227,899.44</b>	<b>\$ 231,682.19</b>	<b>\$ 232,942</b>
		<b>Total 100s</b>	<b>\$ 221,274.44</b>	<b>\$ 227,899.44</b>	<b>\$ 231,682.19</b>	<b>\$ 232,942</b>
1012310001904310 211	EMOT SPT-EL-OH-SPED	MEDICAL INSURANCE	\$ 5,866.40	\$ 7,094.54	\$ 9,639.08	\$ 7,366
1012310001905310 211	EMOT SPT-EL-FV-SPED	MEDICAL INSURANCE	\$ 5,861.68	\$ -	\$ -	\$ -
1012310001907310 211	EMOT SPT-EL-KR-SPED	MEDICAL INSURANCE	\$ 10,313.40	\$ 8,937.72	\$ 9,107.52	\$ 9,283
1012310001908310 211	EMOT SPT-EL-HW-SPED	MEDICAL INSURANCE	\$ 5,866.40	\$ 7,094.62	\$ 4,819.60	\$ 7,366
1012310002210310 211	EMOT SPT-G6-MS-SPED	MEDICAL INSURANCE	\$ -	\$ -	\$ -	\$ -
1012310002910310 211	EMOT SPT-MS-SPED	MEDICAL INSURANCE	\$ 13,796.08	\$ -	\$ -	\$ -
1012310003912310 211	EMOT SPT-HS-SPED	MEDICAL INSURANCE	\$ 17,703.80	\$ 17,875.44	\$ 18,215.04	\$ 18,566
1012315201904310 211	EMOT SPT-IDEA-EL-OH-SPED	MEDICAL INSURANCE	\$ 5,845.80	\$ -	\$ -	\$ -
1012318911907310 211	EMOT SPT-ACCS-EL-KR-SPED	MEDICAL INSURANCE	\$ 7,390.40	\$ 8,937.72	\$ 9,107.52	\$ 9,283
		<b>211 -Total</b>	<b>\$ 72,643.96</b>	<b>\$ 49,940.04</b>	<b>\$ 50,888.76</b>	<b>\$ 51,864</b>
1012310001904310 212	EMOT SPT-EL-OH-SPED	DENTAL INSURANCE	\$ 430.90	\$ 526.82	\$ 702.44	\$ 538
1012310001905310 212	EMOT SPT-EL-FV-SPED	DENTAL INSURANCE	\$ 163.00	\$ -	\$ -	\$ -
1012310001907310 212	EMOT SPT-EL-KR-SPED	DENTAL INSURANCE	\$ 497.90	\$ 526.92	\$ 526.91	\$ 538
1012310001908310 212	EMOT SPT-EL-HW-SPED	DENTAL INSURANCE	\$ 430.90	\$ 526.90	\$ 351.28	\$ 538
1012310002210310 212	EMOT SPT-G6-MS-SPED	DENTAL INSURANCE	\$ -	\$ -	\$ -	\$ -
1012310002910310 212	EMOT SPT-MS-SPED	DENTAL INSURANCE	\$ 298.10	\$ -	\$ -	\$ -
1012310003912310 212	EMOT SPT-HS-SPED	DENTAL INSURANCE	\$ 402.00	\$ 402.00	\$ 402.00	\$ 402
1012315201904310 212	EMOT SPT-IDEA-EL-OH-SPED	DENTAL INSURANCE	\$ 134.00	\$ -	\$ -	\$ -
1012318911907310 212	EMOT SPT-ACCS-EL-KR-SPED	DENTAL INSURANCE	\$ 430.90	\$ 526.80	\$ 526.81	\$ 538
		<b>212 -Total</b>	<b>\$ 2,787.70</b>	<b>\$ 2,509.44</b>	<b>\$ 2,509.44</b>	<b>\$ 2,554</b>
1012310001904310 213	EMOT SPT-EL-OH-SPED	LIFE INSURANCE	\$ 66.00	\$ 56.20	\$ 91.74	\$ 60
1012310001905310 213	EMOT SPT-EL-FV-SPED	LIFE INSURANCE	\$ -	\$ -	\$ -	\$ -
1012310001907310 213	EMOT SPT-EL-KR-SPED	LIFE INSURANCE	\$ 62.40	\$ 53.20	\$ 65.12	\$ 56
1012310001908310 213	EMOT SPT-EL-HW-SPED	LIFE INSURANCE	\$ 66.00	\$ 56.30	\$ 45.76	\$ 60
1012310002210310 213	EMOT SPT-G6-MS-SPED	LIFE INSURANCE	\$ -	\$ -	\$ -	\$ -
1012310002910310 213	EMOT SPT-MS-SPED	LIFE INSURANCE	\$ -	\$ -	\$ -	\$ -
1012310003912310 213	EMOT SPT-HS-SPED	LIFE INSURANCE	\$ 215.75	\$ 182.50	\$ 220.30	\$ 187
1012315201904310 213	EMOT SPT-IDEA-EL-OH-SPED	LIFE INSURANCE	\$ -	\$ -	\$ -	\$ -
1012318911907310 213	EMOT SPT-ACCS-EL-KR-SPED	LIFE INSURANCE	\$ 62.16	\$ 53.10	\$ 64.94	\$ 56
		<b>213 -Total</b>	<b>\$ 472.31</b>	<b>\$ 401.30</b>	<b>\$ 487.86</b>	<b>\$ 419</b>
1012310001904310 214	EMOT SPT-EL-OH-SPED	LTD INSURANCE	\$ 106.29	\$ 89.00	\$ 146.72	\$ 69
1012310001907310 214	EMOT SPT-EL-KR-SPED	LTD INSURANCE	\$ 95.86	\$ 81.50	\$ 100.68	\$ 63
1012310001908310 214	EMOT SPT-EL-HW-SPED	LTD INSURANCE	\$ 106.20	\$ 89.10	\$ 73.36	\$ 69
1012310002210310 214	EMOT SPT-G6-MS-SPED	LTD INSURANCE	\$ -	\$ -	\$ -	\$ -
1012310002910310 214	EMOT SPT-MS-SPED	LTD INSURANCE	\$ -	\$ -	\$ -	\$ -
1012318911907310 214	EMOT SPT-ACCS-EL-KR-SPED	LTD INSURANCE	\$ 95.86	\$ 81.50	\$ 100.68	\$ 63
		<b>214 -Total</b>	<b>\$ 404.21</b>	<b>\$ 341.10</b>	<b>\$ 421.44</b>	<b>\$ 264</b>
1012310001904310 215	EMOT SPT-EL-OH-SPED	VISION INSURANCE	\$ 58.50	\$ 71.52	\$ 95.36	\$ 77
1012310001905310 215	EMOT SPT-EL-FV-SPED	VISION INSURANCE	\$ 36.00	\$ -	\$ -	\$ -
1012310001907310 215	EMOT SPT-EL-KR-SPED	VISION INSURANCE	\$ 73.50	\$ 71.52	\$ 71.52	\$ 77
1012310001908310 215	EMOT SPT-EL-HW-SPED	VISION INSURANCE	\$ 58.50	\$ 71.52	\$ 47.68	\$ 77
1012310002210310 215	EMOT SPT-G6-MS-SPED	VISION INSURANCE	\$ -	\$ -	\$ -	\$ -
1012310002910310 215	EMOT SPT-MS-SPED	VISION INSURANCE	\$ 64.82	\$ -	\$ -	\$ -
1012310003912310 215	EMOT SPT-HS-SPED	VISION INSURANCE	\$ 90.00	\$ 90.00	\$ 90.00	\$ 90
1012315201904310 215	EMOT SPT-IDEA-EL-OH-SPED	VISION INSURANCE	\$ 30.00	\$ -	\$ -	\$ -
1012318911907310 215	EMOT SPT-ACCS-EL-KR-SPED	VISION INSURANCE	\$ 58.50	\$ 71.52	\$ 71.52	\$ 77
		<b>215 -Total</b>	<b>\$ 469.82</b>	<b>\$ 376.08</b>	<b>\$ 376.08</b>	<b>\$ 398</b>
1012310001904310 221	EMOT SPT-EL-OH-SPED	FICA	\$ 2,279.62	\$ 2,370.25	\$ 2,340.00	\$ 2,410
1012310001905310 221	EMOT SPT-EL-FV-SPED	FICA	\$ -	\$ -	\$ -	\$ -
1012310001907310 221	EMOT SPT-EL-KR-SPED	FICA	\$ 1,870.21	\$ 1,939.69	\$ 2,141.00	\$ 2,205
1012310001908310 221	EMOT SPT-EL-HW-SPED	FICA	\$ 2,236.98	\$ 2,370.20	\$ 2,340.00	\$ 2,410
1012310002210310 221	EMOT SPT-G6-MS-SPED	FICA	\$ -	\$ -	\$ -	\$ -
1012310002910310 221	EMOT SPT-MS-SPED	FICA	\$ -	\$ -	\$ -	\$ -
1012310003912310 221	EMOT SPT-HS-SPED	FICA	\$ 8,123.46	\$ 8,196.63	\$ 8,494.00	\$ 8,596
1012315201904310 221	EMOT SPT-IDEA-EL-OH-SPED	FICA	\$ -	\$ -	\$ -	\$ -
1012318911907310 221	EMOT SPT-ACCS-EL-KR-SPED	FICA	\$ 1,870.10	\$ 1,907.99	\$ 2,141.00	\$ 2,205
		<b>221 -Total</b>	<b>\$ 16,380.37</b>	<b>\$ 16,784.76</b>	<b>\$ 17,456.00</b>	<b>\$ 17,826</b>
1012310001904310 230	EMOT SPT-EL-OH-SPED	RETIREMENT	\$ 9,151.82	\$ 10,337.38	\$ 15,832.88	\$ 10,796
1012310001905310 230	EMOT SPT-EL-FV-SPED	RETIREMENT	\$ -	\$ -	\$ -	\$ -
1012310001907310 230	EMOT SPT-EL-KR-SPED	RETIREMENT	\$ 7,917.73	\$ 8,986.98	\$ 9,538.42	\$ 9,880
1012310001908310 230	EMOT SPT-EL-HW-SPED	RETIREMENT	\$ 8,985.26	\$ 10,337.29	\$ 5,614.51	\$ 10,796
1012310002210310 230	EMOT SPT-G6-MS-SPED	RETIREMENT	\$ -	\$ -	\$ -	\$ -
1012310002910310 230	EMOT SPT-MS-SPED	RETIREMENT	\$ -	\$ -	\$ -	\$ -
1012310003912310 230	EMOT SPT-HS-SPED	RETIREMENT	\$ 32,476.19	\$ 35,720.17	\$ 37,114.68	\$ 38,526
1012315201904310 230	EMOT SPT-IDEA-EL-OH-SPED	RETIREMENT	\$ -	\$ -	\$ -	\$ -
1012318911907310 230	EMOT SPT-ACCS-EL-KR-SPED	RETIREMENT	\$ 7,917.72	\$ 8,844.96	\$ 9,350.87	\$ 9,880
		<b>230 -Total</b>	<b>\$ 66,448.72</b>	<b>\$ 74,226.78</b>	<b>\$ 77,451.36</b>	<b>\$ 79,878</b>
1012310001904310 260	EMOT SPT-EL-OH-SPED	WORKERS COMP	\$ 143.92	\$ 144.13	\$ 173.50	\$ 169

**FOX CHAPEL AREA SCHOOL DISTRICT  
1200 - SPECIAL EDUCATION EXPENDITURES**

Budget	Budget Unit Title	Account Title	2016.17 Actual	2017.18 Actual	2018-2019 Estimated Actual (4.30.19)	2019-2020 Original Budget 6.10.2019
1012310001905310 260	EMOT SPT-EL-FV-SPED	WORKERS COMP	\$ 959.43	\$ -	\$ -	\$ -
1012310001907310 260	EMOT SPT-EL-KR-SPED	WORKERS COMP	\$ 394.77	\$ 133.04	\$ 158.68	\$ 155
1012310001908310 260	EMOT SPT-EL-HW-SPED	WORKERS COMP	\$ 95.94	\$ 144.13	\$ 173.50	\$ 169
1012310002210310 260	EMOT SPT-G6-MS-SPED	WORKERS COMP	\$ -	\$ -	\$ -	\$ -
1012310002910310 260	EMOT SPT-MS-SPED	WORKERS COMP	\$ 1,456.14	\$ -	\$ -	\$ -
1012310003912310 260	EMOT SPT-HS-SPED	WORKERS COMP	\$ 492.71	\$ 532.16	\$ 629.50	\$ 602
1012315201904310 260	EMOT SPT-IDEA-EL-OH-SPED	WORKERS COMP	\$ 713.58	\$ -	\$ -	\$ -
1012318911907310 260	EMOT SPT-ACCS-EL-KR-SPED	WORKERS COMP	\$ 119.93	\$ 133.04	\$ 158.68	\$ 155
		<b>260 -Total</b>	<b>\$ 4,376.42</b>	<b>\$ 1,086.50</b>	<b>\$ 1,293.86</b>	<b>\$ 1,250</b>
		<b>Total 200s</b>	<b>\$ 163,983.51</b>	<b>\$ 145,666.00</b>	<b>\$ 150,884.80</b>	<b>\$ 154,453</b>
1012310003912310 610	EMOT SPT-HS-SPED	GENERAL SUPPLIES	\$ 95.11	\$ -	\$ -	\$ -
		<b>610 -Total</b>	<b>\$ 95.11</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
		<b>Total 600s</b>	<b>\$ 95.11</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
		<b>Total 1231</b>	<b>\$ 385,353.06</b>	<b>\$ 373,565.44</b>	<b>\$ 382,566.99</b>	<b>\$ 387,395</b>
1012330001904310 121	AUTS SPT-EL-OH-SPED	PROFESSIONAL SALARIES	\$ 72,362.00	\$ -	\$ -	\$ -
1012330001905310 121	AUTS SPT-EL-FV-SPED	PROFESSIONAL SALARIES	\$ 81,737.50	\$ 90,961.00	\$ 104,747.50	\$ 113,162
1012330001907310 121	AUTS SPT-EL-KR-SPED	PROFESSIONAL SALARIES	\$ -	\$ -	\$ -	\$ -
1012330001908310 121	AUTS SPT-EL-HW-SPED	PROFESSIONAL SALARIES	\$ 15,988.50	\$ 11,441.73	\$ 17,769.00	\$ 19,063
1012330003912310 121	AUTS SPT-HS-SPED	PROFESSIONAL SALARIES	\$ -	\$ -	\$ -	\$ -
1012335201904310 121	AUTS SPT-IDEA-EL-OH-SPED	PROFESSIONAL SALARIES	\$ -	\$ -	\$ -	\$ -
1012335201908310 121	AUTS SPT-IDEA-EL-HW-SPED	PROFESSIONAL SALARIES	\$ 47,965.50	\$ 55,534.27	\$ 53,307.00	\$ 57,188
1012338911907310 121	AUTS SPT-ACCS-EL-KR-SPED	PROFESSIONAL SALARIES	\$ -	\$ -	\$ -	\$ -
1012338911908310 121	AUTS SPT-ACCS-EL-HW-SPED	PROFESSIONAL SALARIES	\$ -	\$ -	\$ -	\$ -
		<b>121 -Total</b>	<b>\$ 218,053.50</b>	<b>\$ 157,937.00</b>	<b>\$ 175,823.50</b>	<b>\$ 189,413</b>
1012330001904310 191	AUTS SPT-EL-OH-SPED	IA/PCA WAGES	\$ 41,993.50	\$ 21,232.29	\$ -	\$ -
1012330001905310 191	AUTS SPT-EL-FV-SPED	IA/PCA WAGES	\$ -	\$ 147,019.91	\$ 55,507.13	\$ 56,698
1012330001907310 191	AUTS SPT-EL-KR-SPED	IA/PCA WAGES	\$ -	\$ -	\$ -	\$ -
1012330001908310 191	AUTS SPT-EL-HW-SPED	IA/PCA WAGES	\$ -	\$ 94,670.03	\$ -	\$ -
1012330002910310 191	AUTS SPT-MS-SPED	IA/PCA WAGES	\$ 54,319.14	\$ 93,526.88	\$ 24,412.20	\$ 26,238
1012330003912310 191	AUTS SPT-HS-SPED	IA/PCA WAGES	\$ 23,003.74	\$ 89,119.47	\$ 24,938.50	\$ 26,238
1012338911904310 191	AUTS SPT-ACCS-EL-OH-SPED	IA/PCA WAGES	\$ -	\$ -	\$ -	\$ -
1012338911905310 191	AUTS SPT-ACCS-EL-FV-SPED	IA/PCA WAGES	\$ 23,085.63	\$ 23,195.48	\$ 52,950.47	\$ 84,625
1012338911907310 191	AUTS SPT-ACCS-EL-KR-SPED	IA/PCA WAGES	\$ -	\$ -	\$ -	\$ -
1012338911908310 191	AUTS SPT-ACCS-EL-HW-SPED	IA/PCA WAGES	\$ -	\$ -	\$ 135,867.25	\$ 132,456
1012338912910310 191	AUTS SPT-ACCS-MS-SPED	IA/PCA WAGES	\$ -	\$ -	\$ 59,333.82	\$ 78,714
1012338913912310 191	AUTS SPT-ACCS-HS-SPED	IA/PCA WAGES	\$ 23,059.80	\$ -	\$ 75,852.32	\$ 78,714
		<b>191 -Total</b>	<b>\$ 165,461.81</b>	<b>\$ 468,764.06</b>	<b>\$ 428,861.69</b>	<b>\$ 483,683</b>
1012330001904310 193	AUTS SPT-EL-OH-SPED	IA/PCA OT WAGES	\$ -	\$ -	\$ -	\$ -
1012330001905310 193	AUTS SPT-EL-FV-SPED	IA/PCA OT WAGES	\$ -	\$ 210.22	\$ -	\$ -
1012330001907310 193	AUTS SPT-EL-KR-SPED	IA/PCA OT WAGES	\$ -	\$ -	\$ -	\$ -
1012330001908310 193	AUTS SPT-EL-HW-SPED	IA/PCA OT WAGES	\$ -	\$ 709.91	\$ -	\$ -
1012330002910310 193	AUTS SPT-MS-SPED	IA/PCA OT WAGES	\$ 30.34	\$ 31.29	\$ -	\$ -
1012330003912310 193	AUTS SPT-HS-SPED	IA/PCA OT WAGES	\$ -	\$ -	\$ -	\$ -
1012338911904310 193	AUTS SPT-ACCS-EL-OH-SPED	IA/PCA OT WAGES	\$ -	\$ -	\$ -	\$ -
1012338911905310 193	AUTS SPT-ACCS-EL-FV-SPED	IA/PCA OT WAGES	\$ -	\$ -	\$ -	\$ -
1012338911907310 193	AUTS SPT-ACCS-EL-KR-SPED	IA/PCA OT WAGES	\$ -	\$ -	\$ -	\$ -
1012338911908310 193	AUTS SPT-ACCS-EL-HW-SPED	IA/PCA OT WAGES	\$ -	\$ -	\$ -	\$ -
1012338912910310 193	AUTS SPT-ACCS-MS-SPED	IA/PCA OT WAGES	\$ -	\$ -	\$ 13.64	\$ -
1012338913912310 193	AUTS SPT-ACCS-HS-SPED	IA/PCA OT WAGES	\$ -	\$ -	\$ -	\$ -
		<b>193 -Total</b>	<b>\$ 30.34</b>	<b>\$ 951.42</b>	<b>\$ 13.64</b>	<b>\$ -</b>
		<b>Total 100s</b>	<b>\$ 383,545.65</b>	<b>\$ 627,652.48</b>	<b>\$ 604,698.83</b>	<b>\$ 673,096</b>
1012330001904310 211	AUTS SPT-EL-OH-SPED	MEDICAL INSURANCE	\$ 11,598.36	\$ -	\$ -	\$ -
1012330001905310 211	AUTS SPT-EL-FV-SPED	MEDICAL INSURANCE	\$ -	\$ 36,680.54	\$ 15,042.44	\$ 11,640
1012330001907310 211	AUTS SPT-EL-KR-SPED	MEDICAL INSURANCE	\$ -	\$ -	\$ -	\$ -
1012330001908310 211	AUTS SPT-EL-HW-SPED	MEDICAL INSURANCE	\$ 7,187.73	\$ 28,382.27	\$ 5,395.01	\$ 4,464
1012330002910310 211	AUTS SPT-MS-SPED	MEDICAL INSURANCE	\$ 14,006.79	\$ 35,085.12	\$ 7,317.24	\$ 6,640
1012330003912310 211	AUTS SPT-HS-SPED	MEDICAL INSURANCE	\$ -	\$ 20,436.36	\$ 1,250.04	\$ 2,500
1012335201904310 211	AUTS SPT-IDEA-EL-OH-SPED	MEDICAL INSURANCE	\$ -	\$ -	\$ -	\$ -
1012335201908310 211	AUTS SPT-IDEA-EL-HW-SPED	MEDICAL INSURANCE	\$ 12,794.49	\$ 14,255.39	\$ 13,139.39	\$ 13,390
1012338911904310 211	AUTS SPT-ACCS-EL-OH-SPED	MEDICAL INSURANCE	\$ -	\$ -	\$ -	\$ -
1012338911905310 211	AUTS SPT-ACCS-EL-FV-SPED	MEDICAL INSURANCE	\$ -	\$ -	\$ 5,000.00	\$ 23,772
1012338911907310 211	AUTS SPT-ACCS-EL-KR-SPED	MEDICAL INSURANCE	\$ -	\$ -	\$ -	\$ -
1012338911908310 211	AUTS SPT-ACCS-EL-HW-SPED	MEDICAL INSURANCE	\$ 2,811.20	\$ -	\$ 25,443.20	\$ 28,186
1012338912910310 211	AUTS SPT-ACCS-MS-SPED	MEDICAL INSURANCE	\$ -	\$ -	\$ 20,007.24	\$ 29,671
1012338913912310 211	AUTS SPT-ACCS-HS-SPED	MEDICAL INSURANCE	\$ -	\$ -	\$ 23,210.80	\$ 23,598
		<b>211 -Total</b>	<b>\$ 48,398.57</b>	<b>\$ 134,839.68</b>	<b>\$ 115,805.36</b>	<b>\$ 143,861</b>
1012330001904310 212	AUTS SPT-EL-OH-SPED	DENTAL INSURANCE	\$ 911.60	\$ 360.81	\$ -	\$ -
1012330001905310 212	AUTS SPT-EL-FV-SPED	DENTAL INSURANCE	\$ -	\$ 2,107.75	\$ 929.04	\$ 654
1012330001907310 212	AUTS SPT-EL-KR-SPED	DENTAL INSURANCE	\$ -	\$ -	\$ -	\$ -
1012330001908310 212	AUTS SPT-EL-HW-SPED	DENTAL INSURANCE	\$ 167.50	\$ 1,232.27	\$ 153.89	\$ 101
1012330002910310 212	AUTS SPT-MS-SPED	DENTAL INSURANCE	\$ 712.89	\$ 1,654.36	\$ 316.33	\$ 327
1012330003912310 212	AUTS SPT-HS-SPED	DENTAL INSURANCE	\$ -	\$ 992.52	\$ 576.00	\$ 576

**FOX CHAPEL AREA SCHOOL DISTRICT  
1200 - SPECIAL EDUCATION EXPENDITURES**

Budget	Budget Unit Title	Account Title	2016.17 Actual	2017.18 Actual	2018-2019 Estimated Actual (4.30.19)	2019-2020 Original Budget 6.10.2019
1012335201904310 212	AUTS SPT-IDEA-EL-OH-SPED	DENTAL INSURANCE	\$ -	\$ -	\$ -	\$ -
1012335201908310 212	AUTS SPT-IDEA-EL-HW-SPED	DENTAL INSURANCE	\$ 301.50	\$ 333.35	\$ 301.53	\$ 302
1012338911904310 212	AUTS SPT-ACCS-EL-OH-SPED	DENTAL INSURANCE	\$ -	\$ -	\$ -	\$ -
1012338911905310 212	AUTS SPT-ACCS-EL-FV-SPED	DENTAL INSURANCE	\$ -	\$ -	\$ 580.00	\$ 1,252
1012338911907310 212	AUTS SPT-ACCS-EL-KR-SPED	DENTAL INSURANCE	\$ 52.42	\$ -	\$ -	\$ -
1012338911908310 212	AUTS SPT-ACCS-EL-HW-SPED	DENTAL INSURANCE	\$ 67.00	\$ -	\$ 1,275.24	\$ 1,408
1012338912910310 212	AUTS SPT-ACCS-MS-SPED	DENTAL INSURANCE	\$ -	\$ -	\$ 896.91	\$ 1,230
1012338913912310 212	AUTS SPT-ACCS-HS-SPED	DENTAL INSURANCE	\$ -	\$ -	\$ 1,217.04	\$ 1,230
		<b>212 -Total</b>	<b>\$ 2,212.91</b>	<b>\$ 6,681.06</b>	<b>\$ 6,245.98</b>	<b>\$ 7,080</b>
1012330001904310 213	AUTS SPT-EL-OH-SPED	LIFE INSURANCE	\$ 261.48	\$ 52.25	\$ -	\$ -
1012330001905310 213	AUTS SPT-EL-FV-SPED	LIFE INSURANCE	\$ 171.81	\$ 445.45	\$ 365.82	\$ 297
1012330001907310 213	AUTS SPT-EL-KR-SPED	LIFE INSURANCE	\$ -	\$ -	\$ -	\$ -
1012330001908310 213	AUTS SPT-EL-HW-SPED	LIFE INSURANCE	\$ 35.64	\$ 251.17	\$ 48.64	\$ 35
1012330002910310 213	AUTS SPT-MS-SPED	LIFE INSURANCE	\$ 117.57	\$ 223.77	\$ 63.94	\$ 53
1012330003912310 213	AUTS SPT-HS-SPED	LIFE INSURANCE	\$ 51.30	\$ 234.10	\$ 58.60	\$ 53
1012335201904310 213	AUTS SPT-IDEA-EL-OH-SPED	LIFE INSURANCE	\$ -	\$ -	\$ -	\$ -
1012335201908310 213	AUTS SPT-IDEA-EL-HW-SPED	LIFE INSURANCE	\$ 106.67	\$ 123.19	\$ 115.92	\$ 103
1012338911904310 213	AUTS SPT-ACCS-EL-OH-SPED	LIFE INSURANCE	\$ -	\$ -	\$ -	\$ -
1012338911905310 213	AUTS SPT-ACCS-EL-FV-SPED	LIFE INSURANCE	\$ 51.30	\$ 58.60	\$ 112.50	\$ 165
1012338911907310 213	AUTS SPT-ACCS-EL-KR-SPED	LIFE INSURANCE	\$ -	\$ -	\$ -	\$ -
1012338911908310 213	AUTS SPT-ACCS-EL-HW-SPED	LIFE INSURANCE	\$ -	\$ -	\$ 281.90	\$ 264
1012338912910310 213	AUTS SPT-ACCS-MS-SPED	LIFE INSURANCE	\$ -	\$ -	\$ 139.52	\$ 159
1012338913912310 213	AUTS SPT-ACCS-HS-SPED	LIFE INSURANCE	\$ 51.30	\$ -	\$ 180.00	\$ 159
		<b>213 -Total</b>	<b>\$ 847.07</b>	<b>\$ 1,388.53</b>	<b>\$ 1,366.84</b>	<b>\$ 1,288</b>
1012330001904310 215	AUTS SPT-EL-OH-SPED	VISION INSURANCE	\$ 180.40	\$ 68.68	\$ -	\$ -
1012330001905310 215	AUTS SPT-EL-FV-SPED	VISION INSURANCE	\$ -	\$ 437.00	\$ 180.12	\$ 126
1012330001907310 215	AUTS SPT-EL-KR-SPED	VISION INSURANCE	\$ -	\$ -	\$ -	\$ -
1012330001908310 215	AUTS SPT-EL-HW-SPED	VISION INSURANCE	\$ 37.50	\$ 248.71	\$ 32.23	\$ 23
1012330002910310 215	AUTS SPT-MS-SPED	VISION INSURANCE	\$ 130.31	\$ 340.34	\$ 55.16	\$ 63
1012330003912310 215	AUTS SPT-HS-SPED	VISION INSURANCE	\$ -	\$ 205.56	\$ 126.00	\$ 126
1012335201904310 215	AUTS SPT-IDEA-EL-OH-SPED	VISION INSURANCE	\$ -	\$ -	\$ -	\$ -
1012335201908310 215	AUTS SPT-IDEA-EL-HW-SPED	VISION INSURANCE	\$ 67.50	\$ 74.65	\$ 67.53	\$ 68
1012338911904310 215	AUTS SPT-ACCS-EL-OH-SPED	VISION INSURANCE	\$ -	\$ -	\$ -	\$ -
1012338911905310 215	AUTS SPT-ACCS-EL-FV-SPED	VISION INSURANCE	\$ -	\$ -	\$ 105.00	\$ 252
1012338911907310 215	AUTS SPT-ACCS-EL-KR-SPED	VISION INSURANCE	\$ 9.58	\$ -	\$ -	\$ -
1012338911908310 215	AUTS SPT-ACCS-EL-HW-SPED	VISION INSURANCE	\$ 15.00	\$ -	\$ 214.72	\$ 252
1012338912910310 215	AUTS SPT-ACCS-MS-SPED	VISION INSURANCE	\$ -	\$ -	\$ 175.98	\$ 252
1012338913912310 215	AUTS SPT-ACCS-HS-SPED	VISION INSURANCE	\$ -	\$ -	\$ 243.12	\$ 252
		<b>215 -Total</b>	<b>\$ 440.29</b>	<b>\$ 1,374.94</b>	<b>\$ 1,199.86</b>	<b>\$ 1,414</b>
1012330001904310 221	AUTS SPT-EL-OH-SPED	FICA	\$ 8,637.11	\$ 1,624.28	\$ -	\$ -
1012330001905310 221	AUTS SPT-EL-FV-SPED	FICA	\$ 6,258.36	\$ 17,523.97	\$ 12,245.00	\$ 12,997
1012330001907310 221	AUTS SPT-EL-KR-SPED	FICA	\$ -	\$ -	\$ -	\$ -
1012330001908310 221	AUTS SPT-EL-HW-SPED	FICA	\$ 1,178.70	\$ 7,913.24	\$ 1,360.00	\$ 1,459
1012330002910310 221	AUTS SPT-MS-SPED	FICA	\$ 4,064.08	\$ 6,819.72	\$ 1,868.00	\$ 2,008
1012330003912310 221	AUTS SPT-HS-SPED	FICA	\$ 1,759.80	\$ 6,628.27	\$ 1,868.00	\$ 2,008
1012335201904310 221	AUTS SPT-IDEA-EL-OH-SPED	FICA	\$ -	\$ -	\$ -	\$ -
1012335201908310 221	AUTS SPT-IDEA-EL-HW-SPED	FICA	\$ 3,536.10	\$ 4,085.67	\$ 4,079.00	\$ 4,376
1012338911904310 221	AUTS SPT-ACCS-EL-OH-SPED	FICA	\$ -	\$ -	\$ -	\$ -
1012338911905310 221	AUTS SPT-ACCS-EL-FV-SPED	FICA	\$ 1,766.05	\$ 1,774.45	\$ 6,307.00	\$ 6,476
1012338911907310 221	AUTS SPT-ACCS-EL-KR-SPED	FICA	\$ -	\$ -	\$ -	\$ -
1012338911908310 221	AUTS SPT-ACCS-EL-HW-SPED	FICA	\$ -	\$ -	\$ 9,760.00	\$ 10,137
1012338912910310 221	AUTS SPT-ACCS-MS-SPED	FICA	\$ -	\$ -	\$ 5,710.00	\$ 6,024
1012338913912310 221	AUTS SPT-ACCS-HS-SPED	FICA	\$ 1,764.09	\$ -	\$ 5,763.00	\$ 6,024
		<b>221 -Total</b>	<b>\$ 28,964.29</b>	<b>\$ 46,369.60</b>	<b>\$ 48,960.00</b>	<b>\$ 51,509</b>
1012330001904310 230	AUTS SPT-EL-OH-SPED	RETIREMENT	\$ 34,340.97	\$ 6,915.35	\$ -	\$ -
1012330001905310 230	AUTS SPT-EL-FV-SPED	RETIREMENT	\$ 24,545.76	\$ 77,578.83	\$ 53,573.13	\$ 58,247
1012330001907310 230	AUTS SPT-EL-KR-SPED	RETIREMENT	\$ -	\$ -	\$ -	\$ -
1012330001908310 230	AUTS SPT-EL-HW-SPED	RETIREMENT	\$ 4,801.35	\$ 34,782.87	\$ 5,940.22	\$ 6,537
1012330002910310 230	AUTS SPT-MS-SPED	RETIREMENT	\$ 16,321.13	\$ 30,471.94	\$ 8,161.00	\$ 8,998
1012330003912310 230	AUTS SPT-HS-SPED	RETIREMENT	\$ 6,908.01	\$ 29,026.23	\$ 8,336.94	\$ 8,998
1012335201904310 230	AUTS SPT-IDEA-EL-OH-SPED	RETIREMENT	\$ -	\$ -	\$ -	\$ -
1012335201908310 230	AUTS SPT-IDEA-EL-HW-SPED	RETIREMENT	\$ 14,404.05	\$ 18,087.51	\$ 17,820.50	\$ 19,610
1012338911904310 230	AUTS SPT-ACCS-EL-OH-SPED	RETIREMENT	\$ -	\$ -	\$ -	\$ -
1012338911905310 230	AUTS SPT-ACCS-EL-FV-SPED	RETIREMENT	\$ 6,932.61	\$ 7,554.76	\$ 17,701.34	\$ 29,020
1012338911907310 230	AUTS SPT-ACCS-EL-KR-SPED	RETIREMENT	\$ -	\$ -	\$ -	\$ -
1012338911908310 230	AUTS SPT-ACCS-EL-HW-SPED	RETIREMENT	\$ -	\$ -	\$ 45,420.40	\$ 45,423
1012338912910310 230	AUTS SPT-ACCS-MS-SPED	RETIREMENT	\$ -	\$ -	\$ 19,193.76	\$ 26,994
1012338913912310 230	AUTS SPT-ACCS-HS-SPED	RETIREMENT	\$ 6,924.85	\$ -	\$ 25,357.45	\$ 26,994
		<b>230 -Total</b>	<b>\$ 115,178.73</b>	<b>\$ 204,417.49</b>	<b>\$ 201,504.74</b>	<b>\$ 230,821</b>
1012330001904310 260	AUTS SPT-EL-OH-SPED	WORKERS COMP	\$ 108.94	\$ 115.91	\$ -	\$ -
1012330001905310 260	AUTS SPT-EL-FV-SPED	WORKERS COMP	\$ 480.72	\$ 1,129.84	\$ 908.50	\$ 911
1012330001907310 260	AUTS SPT-EL-KR-SPED	WORKERS COMP	\$ -	\$ -	\$ -	\$ -
1012330001908310 260	AUTS SPT-EL-HW-SPED	WORKERS COMP	\$ 343.80	\$ 807.32	\$ 101.14	\$ 102

**FOX CHAPEL AREA SCHOOL DISTRICT  
1200 - SPECIAL EDUCATION EXPENDITURES**

Budget	Budget Unit Title	Account Title	2016.17 Actual	2017.18 Actual	2018-2019 Estimated Actual (4.30.19)	2019-2020 Original Budget 6.10.2019
1012330002910310 260	AUTS SPT-MS-SPED	WORKERS COMP	\$ 435.74	\$ 482.78	\$ 138.63	\$ 141
1012330003912310 260	AUTS SPT-HS-SPED	WORKERS COMP	\$ 119.93	\$ 474.71	\$ 138.63	\$ 141
1012335201904310 260	AUTS SPT-IDEA-EL-OH-SPED	WORKERS COMP	\$ -	\$ -	\$ -	\$ -
1012335201908310 260	AUTS SPT-IDEA-EL-HW-SPED	WORKERS COMP	\$ -	\$ -	\$ 302.54	\$ 307
1012338911904310 260	AUTS SPT-ACCS-EL-OH-SPED	WORKERS COMP	\$ -	\$ -	\$ -	\$ -
1012338911905310 260	AUTS SPT-ACCS-EL-FV-SPED	WORKERS COMP	\$ 108.94	\$ 110.87	\$ 469.07	\$ 454
1012338911907310 260	AUTS SPT-ACCS-EL-KR-SPED	WORKERS COMP	\$ 108.94	\$ -	\$ -	\$ -
1012338911908310 260	AUTS SPT-ACCS-EL-HW-SPED	WORKERS COMP	\$ 291.83	\$ -	\$ 726.28	\$ 711
1012338912910310 260	AUTS SPT-ACCS-MS-SPED	WORKERS COMP	\$ -	\$ -	\$ 424.61	\$ 423
1012338913912310 260	AUTS SPT-ACCS-HS-SPED	WORKERS COMP	\$ 108.94	\$ -	\$ 428.97	\$ 423
		<b>260 -Total</b>	<b>\$ 2,107.78</b>	<b>\$ 3,121.43</b>	<b>\$ 3,638.37</b>	<b>\$ 3,613</b>
		<b>Total 200s</b>	<b>\$ 198,149.64</b>	<b>\$ 398,192.73</b>	<b>\$ 378,721.15</b>	<b>\$ 439,586</b>
1012330001904310 322	AUTS SPT-EL-OH-SPED	AIU SERVICES	\$ 10,872.82	\$ 45,767.00	\$ -	\$ -
1012330003912310 322	AUTS SPT-HS-SPED	AIU SERVICES	\$ 37,928.45	\$ 45,767.00	\$ -	\$ -
		<b>322 -Total</b>	<b>\$ 48,801.27</b>	<b>\$ 91,534.00</b>	<b>\$ -</b>	<b>\$ -</b>
1012330001900310 329	AUTS SPT-EL-SPED	PROFESSIONAL SERVICES - EDUCATION	\$ -	\$ -	\$ -	\$ -
1012330001904310 329	AUTS SPT-EL-OH-SPED	PROFESSIONAL SERVICES - EDUCATION	\$ -	\$ -	\$ -	\$ -
1012330003912310 329	AUTS SPT-HS-SPED	PROFESSIONAL SERVICES - EDUCATION	\$ -	\$ -	\$ -	\$ -
		<b>329 -Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
1012330003912310 348	AUTS SPT-HS-SPED	TECHNOLOGY SERVICES	\$ -	\$ -	\$ -	\$ -
		<b>348 -Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
		<b>Total 300s</b>	<b>\$ 48,801.27</b>	<b>\$ 91,534.00</b>	<b>\$ -</b>	<b>\$ -</b>
1012330001900310 610	AUTS SPT-EL-SPED	GENERAL SUPPLIES	\$ 2,806.49	\$ 1,250.72	\$ 3,600.00	\$ 3,600
1012330001904310 610	AUTS SPT-EL-OH-SPED	GENERAL SUPPLIES	\$ -	\$ 47.99	\$ -	\$ -
1012330001905310 610	AUTS SPT-EL-FV-SPED	GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -
1012330001907310 610	AUTS SPT-EL-KR-SPED	GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -
1012330002910310 610	AUTS SPT-MS-SPED	GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ 550
1012330003900310 610	AUTS SPT-HS-SPED	GENERAL SUPPLIES	\$ 1,849.11	\$ 46.70	\$ 4,050.00	\$ 3,500
1012330003912310 610	AUTS SPT-HS-SPED	GENERAL SUPPLIES	\$ 40.50	\$ -	\$ -	\$ -
1012338911908310 610	AUTS SPT-ACCS-EL-HW-SPED	GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -
		<b>610 -Total</b>	<b>\$ 4,696.10</b>	<b>\$ 1,345.41</b>	<b>\$ 7,650.00</b>	<b>\$ 7,650</b>
1012330001900310 640	AUTS SPT-EL-SPED	BOOKS	\$ 926.83	\$ 52.25	\$ 855.00	\$ 400
1012330001904310 640	AUTS SPT-EL-OH-SPED	BOOKS	\$ -	\$ -	\$ -	\$ -
1012330003900310 640	AUTS SPT-HS-SPED	BOOKS	\$ 200.00	\$ 110.44	\$ 180.00	\$ 180
1012330003912310 640	AUTS SPT-HS-SPED	BOOKS	\$ -	\$ -	\$ -	\$ -
		<b>640 -Total</b>	<b>\$ 1,126.83</b>	<b>\$ 162.69</b>	<b>\$ 1,035.00</b>	<b>\$ 580</b>
		<b>Total 600s</b>	<b>\$ 5,822.93</b>	<b>\$ 1,508.10</b>	<b>\$ 8,685.00</b>	<b>\$ 8,230</b>
1012330001900310 752	AUTS SPT-EL-SPED	CAP NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ 1,000
1012330001904310 752	AUTS SPT-EL-OH-SPED	CAP NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -
1012330001905310 752	AUTS SPT-EL-FV-SPED	CAP NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -
1012330001907310 752	AUTS SPT-EL-KR-SPED	CAP NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -
1012330002910310 752	AUTS SPT-MS-SPED	CAP NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -
1012330003900310 752	AUTS SPT-HS-SPED	CAP NEW EQUIPMENT	\$ 2,152.00	\$ -	\$ -	\$ 2,000
1012330003912310 752	AUTS SPT-HS-SPED	CAP NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -
1012338911908310 752	AUTS SPT-ACCS-EL-HW-SPED	CAP NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -
		<b>752 -Total</b>	<b>\$ 2,152.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,000</b>
		<b>Total 700s</b>	<b>\$ 2,152.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,000</b>
		<b>Total 1233</b>	<b>\$ 638,471.49</b>	<b>\$ 1,118,887.31</b>	<b>\$ 992,104.98</b>	<b>\$ 1,123,912</b>
1012410001904310 121	LRN SPT-EL-OH-SPED	PROFESSIONAL SALARIES	\$ 190,070.52	\$ 322,316.93	\$ 377,582.73	\$ 408,203
1012410001905310 121	LRN SPT-EL-FV-SPED	PROFESSIONAL SALARIES	\$ 182,188.00	\$ 188,337.00	\$ 196,741.00	\$ 209,805
1012410001907310 121	LRN SPT-EL-KR-SPED	PROFESSIONAL SALARIES	\$ 451,849.23	\$ 470,520.22	\$ 489,727.25	\$ 492,724
1012410001908310 121	LRN SPT-EL-HW-SPED	PROFESSIONAL SALARIES	\$ 265,643.44	\$ 278,266.00	\$ 298,254.00	\$ 326,817
1012410002910310 121	LRN SPT-MS-SPED	PROFESSIONAL SALARIES	\$ 431,901.34	\$ 544,190.85	\$ 562,980.73	\$ 573,764
1012410003912310 121	LRN SPT-HS-SPED	PROFESSIONAL SALARIES	\$ 655,270.16	\$ 674,472.04	\$ 687,249.00	\$ 472,560
1012415201904310 121	LRN SPT-IDEA-EL-OH-SPED	PROFESSIONAL SALARIES	\$ 80,747.52	\$ 75,836.05	\$ 73,622.27	\$ 85,247
1012415201907310 121	LRN SUP-IDEA-EL-KR-SPED	PROFESSIONAL SALARIES	\$ 58,017.47	\$ 68,805.93	\$ 69,345.75	\$ 47,289
1012415202210310 121	LRN SPT-IDEA-G6-MS-SPED	PROFESSIONAL SALARIES	\$ -	\$ -	\$ -	\$ -
1012415202910310 121	LRN SPT-IDEA-MS-SPED	PROFESSIONAL SALARIES	\$ 133,122.78	\$ 146,333.15	\$ 142,535.27	\$ 147,148
1012415203912310 121	LRN SPT-IDEA-HS-SPED	PROFESSIONAL SALARIES	\$ -	\$ -	\$ -	\$ -
		<b>121 -Total</b>	<b>\$ 2,448,810.46</b>	<b>\$ 2,769,078.17</b>	<b>\$ 2,898,038.00</b>	<b>\$ 2,763,557</b>
1012410003912310 123	LRN SPT-HS-SPED	OVERTIME WAGES	\$ -	\$ 6,415.75	\$ 5,544.53	\$ -
		<b>123 -Total</b>	<b>\$ -</b>	<b>\$ 6,415.75</b>	<b>\$ 5,544.53</b>	<b>\$ -</b>
1012410001904310 191	LRN SPT-EL-OH-SPED	IA/PCA WAGES	\$ 30,291.00	\$ 122,372.86	\$ 116,118.28	\$ 89,271
1012410001905310 191	LRN SPT-EL-FV-SPED	IA/PCA WAGES	\$ -	\$ 27,058.49	\$ 52,957.66	\$ 28,771
1012410001907310 191	LRN SPT-EL-KR-SPED	IA/PCA WAGES	\$ 31,340.00	\$ 148,833.15	\$ 125,386.12	\$ 125,642
1012410001908310 191	LRN SPT-EL-HW-SPED	IA/PCA WAGES	\$ 33,437.00	\$ 171,350.80	\$ 27,131.74	\$ 27,927
1012410002910310 191	LRN SPT-MS-SPED	IA/PCA WAGES	\$ -	\$ 116,772.68	\$ 34,359.26	\$ 59,654
1012418911904310 191	LRN SPT-ACCS-EL-OH-SPED	IA/PCA WAGES	\$ -	\$ -	\$ 85,163.60	\$ 85,892
1012418911905310 191	LRN SPT-ACCS-EL-FV-SPED	IA/PCA WAGES	\$ -	\$ -	\$ 89,802.72	\$ 59,654
1012418911907310 191	LRN SPT-ACCS-EL-KR-SPED	IA/PCA WAGES	\$ -	\$ -	\$ 28,664.57	\$ 29,194
1012418911908310 191	LRN SPT-ACCS-EL-HW-SPED	IA/PCA WAGES	\$ -	\$ -	\$ 149,410.26	\$ 152,724
1012418912910310 191	LRN SPT-ACCS-MS-SPED	IA/PCA WAGES	\$ -	\$ -	\$ 79,934.68	\$ 82,514



**FOX CHAPEL AREA SCHOOL DISTRICT  
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Budget	Budget Unit Title	Account Title	2016.17 Actual	2017.18 Actual	2018-2019 Estimated Actual (4.30.19)	2019-2020 Original Budget 6.10.2019
1012418913912310 191	LRN SPT-ACCS-HS-SPED	IA/PCA WAGES	\$ -	\$ -	\$ 54,122.67	\$ 55,432
1012410003912310 191	LRN SPT-HS-SPED	IA/PCA WAGES	\$ -	\$ 140,412.76	\$ 93,319.38	\$ 93,282
		<b>191 -Total</b>	<b>\$ 95,068.00</b>	<b>\$ 726,800.74</b>	<b>\$ 936,370.94</b>	<b>\$ 889,957</b>
1012410001904310 193	LRN SPT-EL-OH-SPED	IA/PCA OT WAGES	\$ -	\$ 196.00	\$ 46.44	\$ -
1012410001905310 193	LRN SPT-EL-FV-SPED	IA/PCA OT WAGES	\$ -	\$ 19.58	\$ -	\$ -
1012410001907310 193	LRN SPT-EL-KR-SPED	IA/PCA OT WAGES	\$ -	\$ 223.65	\$ -	\$ -
1012410001908310 193	LRN SPT-EL-HW-SPED	IA/PCA OT WAGES	\$ 12.12	\$ 26.10	\$ -	\$ -
1012410002910310 193	LRN SPT-MS-SPED	IA/PCA OT WAGES	\$ -	\$ 10.65	\$ -	\$ -
1012410003912310 193	LRN SPT-HS-SPED	IA/PCA OT WAGES	\$ -	\$ 827.09	\$ -	\$ -
		<b>193 -Total</b>	<b>\$ 12.12</b>	<b>\$ 1,303.07</b>	<b>\$ 46.44</b>	<b>\$ -</b>
		<b>Total 100s</b>	<b>\$ 2,543,890.58</b>	<b>\$ 3,503,597.73</b>	<b>\$ 3,839,999.91</b>	<b>\$ 3,653,514</b>
1012410001904310 211	LRN SPT-EL-OH-SPED	MEDICAL INSURANCE	\$ 20,659.98	\$ 40,293.41	\$ 72,762.91	\$ 74,249
1012410001905310 211	LRN SPT-EL-FV-SPED	MEDICAL INSURANCE	\$ 14,780.90	\$ 33,019.84	\$ 45,653.08	\$ 39,838
1012410001907310 211	LRN SPT-EL-KR-SPED	MEDICAL INSURANCE	\$ 107,262.43	\$ 139,041.44	\$ 151,270.36	\$ 154,125
1012410001908310 211	LRN SPT-EL-HW-SPED	MEDICAL INSURANCE	\$ 56,943.64	\$ 88,252.50	\$ 56,508.20	\$ 50,339
1012410002910310 211	LRN SPT-MS-SPED	MEDICAL INSURANCE	\$ 71,027.48	\$ 129,895.09	\$ 104,262.39	\$ 108,927
1012410003912310 211	LRN SPT-HS-SPED	MEDICAL INSURANCE	\$ 112,831.54	\$ 149,414.64	\$ 153,809.42	\$ 116,446
1012415201904310 211	LRN SPT-IDEA-EL-OH-SPED	MEDICAL INSURANCE	\$ 14,780.90	\$ 15,715.47	\$ 14,420.24	\$ 13,924
1012415201907310 211	LRN SUP-IDEA-EL-KR-SPED	MEDICAL INSURANCE	\$ 13,302.81	\$ 14,821.76	\$ 13,661.28	\$ 13,924
1012415202210310 211	LRN SPT-IDEA-G6-MS-SPED	MEDICAL INSURANCE	\$ -	\$ -	\$ -	\$ -
1012415202910310 211	LRN SPT-IDEA-MS-SPED	MEDICAL INSURANCE	\$ 35,374.32	\$ 16,882.03	\$ 24,523.79	\$ 27,314
1012418911904310 211	LRN SPT-ACCS-EL-OH-SPED	MEDICAL INSURANCE	\$ -	\$ -	\$ 10,433.80	\$ 11,640
1012418911905310 211	LRN SPT-ACCS-EL-FV-SPED	MEDICAL INSURANCE	\$ -	\$ -	\$ 36,629.96	\$ 24,691
1012418911907310 211	LRN SPT-ACCS-EL-KR-SPED	MEDICAL INSURANCE	\$ -	\$ -	\$ 2,500.00	\$ 2,500
1012418911908310 211	LRN SPT-ACCS-EL-HW-SPED	MEDICAL INSURANCE	\$ -	\$ -	\$ 55,596.36	\$ 64,998
1012418912910310 211	LRN SPT-ACCS-MS-SPED	MEDICAL INSURANCE	\$ -	\$ -	\$ 33,825.20	\$ 41,366
1012418913912310 211	LRN SPT-ACCS-HS-SPED	MEDICAL INSURANCE	\$ -	\$ -	\$ 21,189.82	\$ 21,272
1012415203912310 211	LRN SPT-IDEA-HS-SPED	MEDICAL INSURANCE	\$ -	\$ -	\$ -	\$ -
		<b>211 -Total</b>	<b>\$ 446,964.00</b>	<b>\$ 627,336.18</b>	<b>\$ 797,046.81</b>	<b>\$ 765,553</b>
1012410001904310 212	LRN SPT-EL-OH-SPED	DENTAL INSURANCE	\$ 1,045.00	\$ 2,710.80	\$ 3,056.05	\$ 2,786
1012410001905310 212	LRN SPT-EL-FV-SPED	DENTAL INSURANCE	\$ 335.00	\$ 882.00	\$ 1,298.52	\$ 978
1012410001907310 212	LRN SPT-EL-KR-SPED	DENTAL INSURANCE	\$ 2,671.92	\$ 4,415.17	\$ 4,254.98	\$ 4,166
1012410001908310 212	LRN SPT-EL-HW-SPED	DENTAL INSURANCE	\$ 1,746.94	\$ 2,432.45	\$ 1,594.46	\$ 1,458
1012410002910310 212	LRN SPT-MS-SPED	DENTAL INSURANCE	\$ 1,626.92	\$ 3,602.15	\$ 2,433.88	\$ 2,612
1012410003912310 212	LRN SPT-HS-SPED	DENTAL INSURANCE	\$ 2,927.52	\$ 4,037.62	\$ 3,980.52	\$ 3,087
1012415201904310 212	LRN SPT-IDEA-EL-OH-SPED	DENTAL INSURANCE	\$ 335.00	\$ 353.40	\$ 318.28	\$ 302
1012415201907310 212	LRN SUP-IDEA-EL-KR-SPED	DENTAL INSURANCE	\$ 301.50	\$ 333.35	\$ 301.54	\$ 302
1012415202210310 212	LRN SPT-IDEA-G6-MS-SPED	DENTAL INSURANCE	\$ -	\$ -	\$ -	\$ -
1012415202910310 212	LRN SPT-IDEA-MS-SPED	DENTAL INSURANCE	\$ 502.50	\$ 313.25	\$ 301.54	\$ 302
1012418911904310 212	LRN SPT-ACCS-EL-OH-SPED	DENTAL INSURANCE	\$ -	\$ -	\$ 908.14	\$ 981
1012418911905310 212	LRN SPT-ACCS-EL-FV-SPED	DENTAL INSURANCE	\$ -	\$ -	\$ 1,280.52	\$ 903
1012418911907310 212	LRN SPT-ACCS-EL-KR-SPED	DENTAL INSURANCE	\$ -	\$ -	\$ 480.00	\$ 576
1012418911908310 212	LRN SPT-ACCS-EL-HW-SPED	DENTAL INSURANCE	\$ -	\$ -	\$ 1,690.20	\$ 1,906
1012418912910310 212	LRN SPT-ACCS-MS-SPED	DENTAL INSURANCE	\$ -	\$ -	\$ 1,227.10	\$ 1,479
1012418913912310 212	LRN SPT-ACCS-HS-SPED	DENTAL INSURANCE	\$ -	\$ -	\$ 738.57	\$ 676
1012415203912310 212	LRN SPT-IDEA-HS-SPED	DENTAL INSURANCE	\$ -	\$ -	\$ -	\$ -
		<b>212 -Total</b>	<b>\$ 11,492.30</b>	<b>\$ 19,080.19</b>	<b>\$ 23,864.30</b>	<b>\$ 22,514</b>
1012410001904310 213	LRN SPT-EL-OH-SPED	LIFE INSURANCE	\$ 452.25	\$ 853.11	\$ 1,026.78	\$ 864
1012410001905310 213	LRN SPT-EL-FV-SPED	LIFE INSURANCE	\$ 374.36	\$ 401.30	\$ 522.96	\$ 409
1012410001907310 213	LRN SPT-EL-KR-SPED	LIFE INSURANCE	\$ 1,006.55	\$ 1,134.32	\$ 1,278.10	\$ 1,070
1012410001908310 213	LRN SPT-EL-HW-SPED	LIFE INSURANCE	\$ 615.30	\$ 833.66	\$ 698.54	\$ 601
1012410002910310 213	LRN SPT-MS-SPED	LIFE INSURANCE	\$ 881.69	\$ 1,309.98	\$ 1,240.87	\$ 1,075
1012410003912310 213	LRN SPT-HS-SPED	LIFE INSURANCE	\$ 1,341.05	\$ 1,457.28	\$ 1,605.10	\$ 980
1012415201904310 213	LRN SPT-IDEA-EL-OH-SPED	LIFE INSURANCE	\$ 167.50	\$ 128.25	\$ 154.70	\$ 141
1012415201907310 213	LRN SUP-IDEA-EL-KR-SPED	LIFE INSURANCE	\$ 123.13	\$ 144.30	\$ 142.92	\$ 89
1012415202210310 213	LRN SPT-IDEA-G6-MS-SPED	LIFE INSURANCE	\$ -	\$ -	\$ -	\$ -
1012415202910310 213	LRN SPT-IDEA-MS-SPED	LIFE INSURANCE	\$ 275.05	\$ 201.30	\$ 270.63	\$ 250
1012418911904310 213	LRN SPT-ACCS-EL-OH-SPED	LIFE INSURANCE	\$ -	\$ -	\$ 176.30	\$ 163
1012418911905310 213	LRN SPT-ACCS-EL-FV-SPED	LIFE INSURANCE	\$ -	\$ -	\$ 172.60	\$ 110
1012418911907310 213	LRN SPT-ACCS-EL-KR-SPED	LIFE INSURANCE	\$ -	\$ -	\$ 55.00	\$ 56
1012418911908310 213	LRN SPT-ACCS-EL-HW-SPED	LIFE INSURANCE	\$ -	\$ -	\$ 278.90	\$ 277
1012418912910310 213	LRN SPT-ACCS-MS-SPED	LIFE INSURANCE	\$ -	\$ -	\$ 155.10	\$ 163
1012418913912310 213	LRN SPT-ACCS-HS-SPED	LIFE INSURANCE	\$ -	\$ -	\$ 115.00	\$ 109
1012415203912310 213	LRN SPT-IDEA-HS-SPED	LIFE INSURANCE	\$ -	\$ -	\$ -	\$ -
		<b>213 -Total</b>	<b>\$ 5,236.88</b>	<b>\$ 6,463.50</b>	<b>\$ 7,893.50</b>	<b>\$ 6,357</b>
1012410001904310 215	LRN SPT-EL-OH-SPED	VISION INSURANCE	\$ 231.00	\$ 609.50	\$ 688.96	\$ 581
1012410001905310 215	LRN SPT-EL-FV-SPED	VISION INSURANCE	\$ 75.00	\$ 195.00	\$ 274.56	\$ 216
1012410001907310 215	LRN SPT-EL-KR-SPED	VISION INSURANCE	\$ 604.50	\$ 1,032.35	\$ 997.46	\$ 977
1012410001908310 215	LRN SPT-EL-HW-SPED	VISION INSURANCE	\$ 373.06	\$ 599.84	\$ 348.88	\$ 306
1012410002910310 215	LRN SPT-MS-SPED	VISION INSURANCE	\$ 362.08	\$ 764.29	\$ 539.22	\$ 572
1012410003912310 215	LRN SPT-HS-SPED	VISION INSURANCE	\$ 642.48	\$ 928.56	\$ 939.00	\$ 738
1012415201904310 215	LRN SPT-IDEA-EL-OH-SPED	VISION INSURANCE	\$ 75.00	\$ 79.10	\$ 71.28	\$ 68
1012415201907310 215	LRN SUP-IDEA-EL-KR-SPED	VISION INSURANCE	\$ 67.50	\$ 74.65	\$ 67.54	\$ 68

**FOX CHAPEL AREA SCHOOL DISTRICT  
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Budget	Budget Unit Title	Account Title	2016.17 Actual	2017.18 Actual	2018-2019 Estimated Actual (4.30.19)	2019-2020 Original Budget 6.10.2019
1012415202210310 215	LRN SPT-IDEA-G6-MS-SPED	VISION INSURANCE	\$ -	\$ -	\$ -	\$ -
1012415202910310 215	LRN SPT-IDEA-MS-SPED	VISION INSURANCE	\$ 112.50	\$ 70.15	\$ 67.54	\$ 68
1012418911904310 215	LRN SPT-ACCS-EL-OH-SPED	VISION INSURANCE	\$ -	\$ -	\$ 165.92	\$ 189
1012418911905310 215	LRN SPT-ACCS-EL-FV-SPED	VISION INSURANCE	\$ -	\$ -	\$ 268.56	\$ 189
1012418911907310 215	LRN SPT-ACCS-EL-KR-SPED	VISION INSURANCE	\$ -	\$ -	\$ 105.00	\$ 126
1012418911908310 215	LRN SPT-ACCS-EL-HW-SPED	VISION INSURANCE	\$ -	\$ -	\$ 433.60	\$ 504
1012418912910310 215	LRN SPT-ACCS-MS-SPED	VISION INSURANCE	\$ -	\$ -	\$ 258.80	\$ 315
1012418913912310 215	LRN SPT-ACCS-HS-SPED	VISION INSURANCE	\$ -	\$ -	\$ 129.40	\$ 126
1012415203912310 215	LRN SPT-IDEA-HS-SPED	VISION INSURANCE	\$ -	\$ -	\$ -	\$ -
		<b>215 -Total</b>	<b>\$ 2,543.12</b>	<b>\$ 4,353.44</b>	<b>\$ 5,355.72</b>	<b>\$ 5,043</b>
1012410001904310 221	LRN SPT-EL-OH-SPED	FICA	\$ 16,677.34	\$ 33,480.33	\$ 35,898.00	\$ 38,065
1012410001905310 221	LRN SPT-EL-FV-SPED	FICA	\$ 13,653.25	\$ 15,930.55	\$ 17,206.00	\$ 18,255
1012410001907310 221	LRN SPT-EL-KR-SPED	FICA	\$ 35,322.04	\$ 45,328.60	\$ 47,063.00	\$ 47,313
1012410001908310 221	LRN SPT-EL-HW-SPED	FICA	\$ 22,321.85	\$ 33,489.19	\$ 24,896.00	\$ 27,142
1012410002910310 221	LRN SPT-MS-SPED	FICA	\$ 32,257.94	\$ 52,881.32	\$ 49,432.00	\$ 48,468
1012410003912310 221	LRN SPT-HS-SPED	FICA	\$ 49,130.31	\$ 61,344.00	\$ 59,569.00	\$ 43,296
1012415201904310 221	LRN SPT-IDEA-EL-OH-SPED	FICA	\$ 5,998.27	\$ 5,627.23	\$ 5,633.00	\$ 6,523
1012415201907310 221	LRN SUP-IDEA-EL-KR-SPED	FICA	\$ 4,285.73	\$ 5,038.12	\$ 5,306.00	\$ 3,618
1012415202210310 221	LRN SPT-IDEA-G6-MS-SPED	FICA	\$ -	\$ -	\$ -	\$ -
1012415202910310 221	LRN SPT-IDEA-MS-SPED	FICA	\$ 9,840.20	\$ 7,457.08	\$ 10,906.00	\$ 11,260
1012418911904310 221	LRN SPT-ACCS-EL-OH-SPED	FICA	\$ -	\$ -	\$ 6,464.00	\$ 6,573
1012418911905310 221	LRN SPT-ACCS-EL-FV-SPED	FICA	\$ -	\$ -	\$ 4,504.00	\$ 4,565
1012418911907310 221	LRN SPT-ACCS-EL-KR-SPED	FICA	\$ -	\$ -	\$ 2,193.00	\$ 2,235
1012418911908310 221	LRN SPT-ACCS-EL-HW-SPED	FICA	\$ -	\$ -	\$ 11,629.00	\$ 11,687
1012418912910310 221	LRN SPT-ACCS-MS-SPED	FICA	\$ -	\$ -	\$ 6,109.00	\$ 6,315
1012418913912310 221	LRN SPT-ACCS-HS-SPED	FICA	\$ -	\$ -	\$ 4,114.00	\$ 4,243
1012415203912310 221	LRN SPT-IDEA-HS-SPED	FICA	\$ -	\$ -	\$ -	\$ -
		<b>221 -Total</b>	<b>\$ 189,486.93</b>	<b>\$ 260,576.42</b>	<b>\$ 290,922.00</b>	<b>\$ 279,558</b>
1012410001904310 230	LRN SPT-EL-OH-SPED	RETIREMENT	\$ 66,174.49	\$ 144,899.20	\$ 165,059.72	\$ 170,589
1012410001905310 230	LRN SPT-EL-FV-SPED	RETIREMENT	\$ 54,711.13	\$ 70,160.72	\$ 83,474.20	\$ 81,809
1012410001907310 230	LRN SPT-EL-KR-SPED	RETIREMENT	\$ 145,101.58	\$ 201,796.29	\$ 205,632.22	\$ 212,044
1012410001908310 230	LRN SPT-EL-HW-SPED	RETIREMENT	\$ 89,817.36	\$ 146,448.58	\$ 108,776.01	\$ 121,645
1012410002910310 230	LRN SPT-MS-SPED	RETIREMENT	\$ 129,699.91	\$ 234,950.41	\$ 199,691.09	\$ 217,204
1012410003912310 230	LRN SPT-HS-SPED	RETIREMENT	\$ 196,777.51	\$ 267,766.96	\$ 262,797.44	\$ 194,032
1012415201904310 230	LRN SPT-IDEA-EL-OH-SPED	RETIREMENT	\$ 24,248.46	\$ 24,699.78	\$ 24,611.96	\$ 29,232
1012415201907310 230	LRN SUP-IDEA-EL-KR-SPED	RETIREMENT	\$ 17,422.68	\$ 22,410.08	\$ 23,182.32	\$ 16,216
1012415202210310 230	LRN SPT-IDEA-G6-MS-SPED	RETIREMENT	\$ -	\$ -	\$ -	\$ -
1012415202910310 230	LRN SPT-IDEA-MS-SPED	RETIREMENT	\$ 39,976.74	\$ 32,462.15	\$ 47,649.09	\$ 50,458
1012418911904310 230	LRN SPT-ACCS-EL-OH-SPED	RETIREMENT	\$ -	\$ -	\$ 28,470.20	\$ 29,455
1012418911905310 230	LRN SPT-ACCS-EL-FV-SPED	RETIREMENT	\$ -	\$ -	\$ 30,021.08	\$ 20,457
1012418911907310 230	LRN SPT-ACCS-EL-KR-SPED	RETIREMENT	\$ -	\$ -	\$ 9,582.53	\$ 10,011
1012418911908310 230	LRN SPT-ACCS-EL-HW-SPED	RETIREMENT	\$ -	\$ -	\$ 49,947.83	\$ 52,372
1012418912910310 230	LRN SPT-ACCS-MS-SPED	RETIREMENT	\$ -	\$ -	\$ 26,722.13	\$ 28,296
1012418913912310 230	LRN SPT-ACCS-HS-SPED	RETIREMENT	\$ -	\$ -	\$ 18,093.17	\$ 19,009
1012415203912310 230	LRN SPT-IDEA-HS-SPED	RETIREMENT	\$ -	\$ -	\$ -	\$ -
		<b>230 -Total</b>	<b>\$ 763,929.86</b>	<b>\$ 1,145,594.17</b>	<b>\$ 1,283,710.99</b>	<b>\$ 1,252,829</b>
1012410001904310 260	LRN SPT-EL-OH-SPED	WORKERS COMP	\$ 993.41	\$ 2,204.24	\$ 2,661.85	\$ 2,667
1012410001905310 260	LRN SPT-EL-FV-SPED	WORKERS COMP	\$ -	\$ 1,046.18	\$ 1,275.56	\$ 1,279
1012410001907310 260	LRN SPT-EL-KR-SPED	WORKERS COMP	\$ 1,475.13	\$ 3,340.13	\$ 3,489.26	\$ 3,317
1012410001908310 260	LRN SPT-EL-HW-SPED	WORKERS COMP	\$ 1,156.32	\$ 2,103.45	\$ 1,845.77	\$ 1,902
1012410002910310 260	LRN SPT-MS-SPED	WORKERS COMP	\$ 1,195.30	\$ 4,040.61	\$ 3,664.51	\$ 3,396
1012410003912310 260	LRN SPT-HS-SPED	WORKERS COMP	\$ 3,784.77	\$ 3,963.00	\$ 4,416.07	\$ 3,034
1012415201904310 260	LRN SPT-IDEA-EL-OH-SPED	WORKERS COMP	\$ -	\$ 419.28	\$ 417.63	\$ 457
1012415201907310 260	LRN SUP-IDEA-EL-KR-SPED	WORKERS COMP	\$ -	\$ -	\$ 393.22	\$ 254
1012415202210310 260	LRN SPT-IDEA-G6-MS-SPED	WORKERS COMP	\$ -	\$ -	\$ -	\$ -
1012415202910310 260	LRN SPT-IDEA-MS-SPED	WORKERS COMP	\$ 844.50	\$ -	\$ 809.10	\$ 789
1012418911904310 260	LRN SPT-ACCS-EL-OH-SPED	WORKERS COMP	\$ -	\$ -	\$ 480.41	\$ 461
1012418911905310 260	LRN SPT-ACCS-EL-FV-SPED	WORKERS COMP	\$ -	\$ -	\$ 334.80	\$ 321
1012418911907310 260	LRN SPT-ACCS-EL-KR-SPED	WORKERS COMP	\$ -	\$ -	\$ 163.04	\$ 157
1012418911908310 260	LRN SPT-ACCS-EL-HW-SPED	WORKERS COMP	\$ -	\$ -	\$ 864.03	\$ 821
1012418912910310 260	LRN SPT-ACCS-MS-SPED	WORKERS COMP	\$ -	\$ -	\$ 453.38	\$ 443
1012418913912310 260	LRN SPT-ACCS-HS-SPED	WORKERS COMP	\$ -	\$ -	\$ 306.03	\$ 297
1012415203912310 260	LRN SPT-IDEA-HS-SPED	WORKERS COMP	\$ -	\$ -	\$ -	\$ -
		<b>260 -Total</b>	<b>\$ 9,449.43</b>	<b>\$ 17,116.89</b>	<b>\$ 21,574.66</b>	<b>\$ 19,595</b>
		<b>Total 200s</b>	<b>\$ 1,429,102.52</b>	<b>\$ 2,080,520.79</b>	<b>\$ 2,430,367.98</b>	<b>\$ 2,351,449</b>
1012410001904310 322	LRN SPT-EL-OH-SPED	AIU SERVICES	\$ 21,005.88	\$ 33,947.00	\$ -	\$ -
		<b>322 -Total</b>	<b>\$ 21,005.88</b>	<b>\$ 33,947.00</b>	<b>\$ -</b>	<b>\$ -</b>
1012410001900310 324	LRN SPT-EL-SPED	INACTIVE - TRAINING SERVICES	\$ -	\$ 220.00	\$ -	\$ -
1012410001904310 324	LRN SPT-EL-OH-SPED	INACTIVE - TRAINING SERVICES	\$ -	\$ 451.00	\$ -	\$ -
1012410003912310 324	LRN SPT-HS-SPED	INACTIVE - TRAINING SERVICES	\$ 495.00	\$ 195.00	\$ -	\$ -
		<b>324 -Total</b>	<b>\$ 495.00</b>	<b>\$ 866.00</b>	<b>\$ -</b>	<b>\$ -</b>
1012410001900310 329	LRN SPT-EL-SPED	PROFESSIONAL SERVICES - EDUCATION	\$ 75,650.95	\$ 49,374.91	\$ 45,193.24	\$ -
1012410002910310 329	LRN SPT-MS-SPED	PROFESSIONAL SERVICES - EDUCATION	\$ -	\$ -	\$ -	\$ -

**FOX CHAPEL AREA SCHOOL DISTRICT  
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Budget	Budget Unit Title	Account Title	2016.17 Actual	2017.18 Actual	2018-2019 Estimated Actual (4.30.19)	2019-2020 Original Budget 6.10.2019
1012410003912310 329	LRN SPT-HS-SPED	PROFESSIONAL SERVICES - EDUCATION	\$ 27,258.60	\$ -	\$ -	\$ -
		<b>329 -Total</b>	<b>\$ 102,909.55</b>	<b>\$ 49,374.91</b>	<b>\$ 45,193.24</b>	<b>\$ -</b>
		<b>Total 300s</b>	<b>\$ 124,410.43</b>	<b>\$ 84,187.91</b>	<b>\$ 45,193.24</b>	<b>\$ -</b>
1012410003912310 513	LRN SPT-HS-SPED	CONTRACTED TRANSPORTATION	\$ 7,243.84	\$ 9,846.75	\$ 11,560.00	\$ 11,536
		<b>513 -Total</b>	<b>\$ 7,243.84</b>	<b>\$ 9,846.75</b>	<b>\$ 11,560.00</b>	<b>\$ 11,536</b>
1012410001900310 580	LRN SPT-EL-SPED	TRAVEL	\$ 466.17	\$ -	\$ 405.00	\$ 305
1012410001904310 580	LRN SPT-EL-OH-SPED	TRAVEL	\$ 41.81	\$ -	\$ -	\$ -
1012410001907310 580	LRN SPT-EL-KR-SPED	TRAVEL	\$ 15.78	\$ -	\$ -	\$ -
1012410001908310 580	LRN SPT-EL-HW-SPED	TRAVEL	\$ -	\$ -	\$ -	\$ -
1012410002910310 580	LRN SPT-MS-SPED	TRAVEL	\$ -	\$ -	\$ -	\$ 1,000
1012410003912310 580	LRN SPT-HS-SPED	TRAVEL	\$ 1,153.42	\$ 200.73	\$ 2,000.00	\$ 500
1012418911904310 580	LRN SPT-ACCS-EL-OH-SPED	TRAVEL	\$ -	\$ -	\$ -	\$ -
1012418911907310 580	LRN SPT-ACCS-EL-KR-SPED	TRAVEL	\$ -	\$ -	\$ -	\$ -
1012418911908310 580	LRN SPT-ACCS-EL-HW-SPED	TRAVEL	\$ -	\$ -	\$ -	\$ -
		<b>580 -Total</b>	<b>\$ 1,677.18</b>	<b>\$ 200.73</b>	<b>\$ 2,405.00</b>	<b>\$ 1,805</b>
		<b>Total 500s</b>	<b>\$ 8,921.02</b>	<b>\$ 10,047.48</b>	<b>\$ 13,965.00</b>	<b>\$ 13,341</b>
1012410001900310 610	LRN SPT-EL-SPED	GENERAL SUPPLIES	\$ 3,635.46	\$ 1,516.47	\$ 3,203.49	\$ 2,300
1012410001904310 610	LRN SPT-EL-OH-SPED	GENERAL SUPPLIES	\$ -	\$ 170.59	\$ 18.78	\$ -
1012410001905310 610	LRN SPT-EL-FV-SPED	GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -
1012410001907310 610	LRN SPT-EL-KR-SPED	GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -
1012410001908310 610	LRN SPT-EL-HW-SPED	GENERAL SUPPLIES	\$ -	\$ 50.30	\$ -	\$ -
1012410002910310 610	LRN SPT-MS-SPED	GENERAL SUPPLIES	\$ 24.33	\$ 331.27	\$ 600.00	\$ 600
1012410003912310 610	LRN SPT-HS-SPED	GENERAL SUPPLIES	\$ 2,961.34	\$ 3,828.12	\$ 5,670.00	\$ 5,670
1012415101800310 610	LRN SPT-SC619-KG-SPED	GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -
		<b>610 -Total</b>	<b>\$ 6,621.13</b>	<b>\$ 5,896.75</b>	<b>\$ 9,492.27</b>	<b>\$ 8,570</b>
1012410001900310 635	LRN SPT-EL-SPED	MEALS/REFRESHMENTS	\$ 995.54	\$ 584.64	\$ 36.51	\$ -
1012410003912310 635	LRN SPT-HS-SPED	MEALS/REFRESHMENTS	\$ 1,707.38	\$ 2,309.80	\$ 3,800.00	\$ 3,000
		<b>635 -Total</b>	<b>\$ 2,702.92</b>	<b>\$ 2,894.44</b>	<b>\$ 3,836.51</b>	<b>\$ 3,000</b>
1012410001900310 640	LRN SPT-EL-SPED	BOOKS	\$ 17,753.58	\$ 8,165.51	\$ 2,231.22	\$ 1,500
1012410001904310 640	LRN SPT-EL-OH-SPED	BOOKS	\$ -	\$ -	\$ -	\$ -
1012410001907310 640	LRN SPT-EL-KR-SPED	BOOKS	\$ -	\$ -	\$ -	\$ -
1012410001908310 640	LRN SPT-EL-HW-SPED	BOOKS	\$ -	\$ -	\$ -	\$ -
1012410002910310 640	LRN SPT-MS-SPED	BOOKS	\$ -	\$ -	\$ 4,000.00	\$ 2,000
1012410003912310 640	LRN SPT-HS-SPED	BOOKS	\$ 8,843.99	\$ 38,272.41	\$ 1,592.22	\$ 2,200
		<b>640 -Total</b>	<b>\$ 26,597.57</b>	<b>\$ 46,437.92</b>	<b>\$ 7,823.44</b>	<b>\$ 5,700</b>
1012410003912310 658	LRN SPT-HS-SPED	TECH SUPPLIES	\$ 599.10	\$ 704.94	\$ 5,057.78	\$ 2,000
		<b>658 -Total</b>	<b>\$ 599.10</b>	<b>\$ 704.94</b>	<b>\$ 5,057.78</b>	<b>\$ 2,000</b>
		<b>Total 600s</b>	<b>\$ 36,520.72</b>	<b>\$ 55,934.05</b>	<b>\$ 26,210.00</b>	<b>\$ 19,270</b>
1012410001900310 752	LRN SPT-EL-SPED	CAP NEW EQUIPMENT	\$ 4,766.82	\$ -	\$ -	\$ -
1012410001904310 752	LRN SPT-EL-OH-SPED	CAP NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -
1012410001905310 752	LRN SPT-EL-FV-SPED	CAP NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -
1012410001907310 752	LRN SPT-EL-KR-SPED	CAP NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -
1012410001908310 752	LRN SPT-EL-HW-SPED	CAP NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -
1012410002910310 752	LRN SPT-MS-SPED	CAP NEW EQUIPMENT	\$ -	\$ -	\$ 569.99	\$ -
1012410003912310 752	LRN SPT-HS-SPED	CAP NEW EQUIPMENT	\$ 11,272.25	\$ 2,940.00	\$ 1,500.00	\$ -
1012418911904310 752	LRN SPT-ACCS-EL-OH-SPED	CAP NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -
1012418911905310 752	LRN SPT-ACCS-EL-FV-SPED	CAP NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -
1012418911907310 752	LRN SPT-ACCS-EL-KR-SPED	CAP NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -
1012418911908310 752	LRN SPT-ACCS-EL-HW-SPED	CAP NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -
1012418912910310 752	LRN SPT-ACCS-MS-SPED	CAP NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -
1012418913912310 752	LRN SPT-ACCS-HS-SPED	CAP NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -
1012415201904310 752	LRN SPT-IDEA-EL-OH-SPED	CAP NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -
		<b>752 -Total</b>	<b>\$ 16,039.07</b>	<b>\$ 2,940.00</b>	<b>\$ 2,069.99</b>	<b>\$ -</b>
1012410002910310 756	LRN SPT-MS-SPED	CAP NEW TECH EQUIPMENT	\$ -	\$ -	\$ -	\$ 2,500
1012410003912310 756	LRN SPT-HS-SPED	CAP NEW TECH EQUIPMENT	\$ -	\$ -	\$ -	\$ 5,750
1012410001900310 756	LRN SPT-EL-SPED	CAP NEW TECH EQUIPMENT	\$ -	\$ -	\$ 2,418.99	\$ 5,419
		<b>756 -Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,419</b>	<b>\$ 13,669</b>
		<b>Total 700s</b>	<b>\$ 16,039.07</b>	<b>\$ 2,940.00</b>	<b>\$ 4,488.98</b>	<b>\$ 13,669</b>
		<b>Total 1241</b>	<b>\$ 4,158,884.34</b>	<b>\$ 5,737,227.96</b>	<b>\$ 6,360,225.11</b>	<b>\$ 6,051,243</b>
1012430001904390 121	GIFTED-EL-OH-SPPRG	PROFESSIONAL SALARIES	\$ 135,496.00	\$ 139,026.20	\$ 185,911.38	\$ 67,724
1012430001905390 121	GIFTED-EL-FV-SPPRG	PROFESSIONAL SALARIES	\$ 81,514.19	\$ 104,138.50	\$ 109,566.33	\$ 116,897
1012430001907390 121	GIFTED-EL-KR-SPPRG	PROFESSIONAL SALARIES	\$ 139,429.24	\$ 141,145.50	\$ 98,264.82	\$ 182,903
1012430001908390 121	GIFTED-EL-HW-SPPRG	PROFESSIONAL SALARIES	\$ 114,788.01	\$ 131,604.95	\$ 27,989.18	\$ 27,538
1012430002910390 121	GIFTED-MS-SPPRG	PROFESSIONAL SALARIES	\$ 350,675.31	\$ 341,421.92	\$ 224,164.00	\$ 226,824
1012430003912390 121	GIFTED-HS-SPPRG	PROFESSIONAL SALARIES	\$ 242,983.00	\$ 246,333.15	\$ 257,439.07	\$ 283,405
		<b>121 -Total</b>	<b>\$ 1,064,885.75</b>	<b>\$ 1,103,670.22</b>	<b>\$ 903,334.78</b>	<b>\$ 905,291</b>
		<b>Total 100s</b>	<b>\$ 1,064,885.75</b>	<b>\$ 1,103,670.22</b>	<b>\$ 903,334.78</b>	<b>\$ 905,291</b>
1012430001904390 211	GIFTED-EL-OH-SPPRG	MEDICAL INSURANCE	\$ 26,927.82	\$ 24,204.12	\$ 35,094.08	\$ 18,566
1012430001905390 211	GIFTED-EL-FV-SPPRG	MEDICAL INSURANCE	\$ 26,555.76	\$ 26,813.16	\$ 27,322.56	\$ 27,849
1012430001907390 211	GIFTED-EL-KR-SPPRG	MEDICAL INSURANCE	\$ 26,555.64	\$ 26,813.16	\$ 14,643.36	\$ 30,349
1012430001908390 211	GIFTED-EL-HW-SPPRG	MEDICAL INSURANCE	\$ 23,162.74	\$ 22,374.06	\$ 6,375.24	\$ 6,499
1012430002910390 211	GIFTED-MS-SPPRG	MEDICAL INSURANCE	\$ 67,774.07	\$ 58,393.15	\$ 39,465.92	\$ 37,132

**FOX CHAPEL AREA SCHOOL DISTRICT  
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Budget	Budget Unit Title	Account Title	2016.17 Actual	2017.18 Actual	2018-2019 Estimated Actual (4.30.19)	2019-2020 Original Budget 6.10.2019
1012430003912390 211	GIFTED-HS-SPPRG	MEDICAL INSURANCE	\$ 49,036.11	\$ 37,768.24	\$ 39,472.43	\$ 40,417
		<b>211 -Total</b>	<b>\$ 220,012.14</b>	<b>\$ 196,365.89</b>	<b>\$ 162,373.59</b>	<b>\$ 160,812</b>
1012430001904390 212	GIFTED-EL-OH-SPPRG	DENTAL INSURANCE	\$ 783.52	\$ 722.52	\$ 989.62	\$ 402
1012430001905390 212	GIFTED-EL-FV-SPPRG	DENTAL INSURANCE	\$ 603.00	\$ 603.00	\$ 603.00	\$ 603
1012430001907390 212	GIFTED-EL-KR-SPPRG	DENTAL INSURANCE	\$ 603.00	\$ 603.00	\$ 268.00	\$ 528
1012430001908390 212	GIFTED-EL-HW-SPPRG	DENTAL INSURANCE	\$ 525.91	\$ 503.11	\$ 140.65	\$ 142
1012430002910390 212	GIFTED-MS-SPPRG	DENTAL INSURANCE	\$ 1,538.36	\$ 1,313.25	\$ 871.00	\$ 804
1012430003912390 212	GIFTED-HS-SPPRG	DENTAL INSURANCE	\$ 1,207.86	\$ 938.48	\$ 960.24	\$ 969
		<b>212 -Total</b>	<b>\$ 5,261.65</b>	<b>\$ 4,683.36</b>	<b>\$ 3,832.51</b>	<b>\$ 3,448</b>
1012430001904390 213	GIFTED-EL-OH-SPPRG	LIFE INSURANCE	\$ 297.68	\$ 283.00	\$ 307.78	\$ 124
1012430001905390 213	GIFTED-EL-FV-SPPRG	LIFE INSURANCE	\$ 217.06	\$ 190.00	\$ 236.80	\$ 209
1012430001907390 213	GIFTED-EL-KR-SPPRG	LIFE INSURANCE	\$ 284.63	\$ 241.30	\$ 232.06	\$ 472
1012430001908390 213	GIFTED-EL-HW-SPPRG	LIFE INSURANCE	\$ 230.73	\$ 256.46	\$ 58.66	\$ 51
1012430002910390 213	GIFTED-MS-SPPRG	LIFE INSURANCE	\$ 716.47	\$ 625.94	\$ 481.82	\$ 375
1012430003912390 213	GIFTED-HS-SPPRG	LIFE INSURANCE	\$ 492.24	\$ 437.00	\$ 516.64	\$ 471
		<b>213 -Total</b>	<b>\$ 2,238.81</b>	<b>\$ 2,033.70</b>	<b>\$ 1,833.76</b>	<b>\$ 1,702</b>
1012430001904390 215	GIFTED-EL-OH-SPPRG	VISION INSURANCE	\$ 162.48	\$ 148.56	\$ 223.56	\$ 90
1012430001905390 215	GIFTED-EL-FV-SPPRG	VISION INSURANCE	\$ 135.00	\$ 135.00	\$ 135.00	\$ 135
1012430001907390 215	GIFTED-EL-KR-SPPRG	VISION INSURANCE	\$ 135.00	\$ 135.00	\$ 60.00	\$ 135
1012430001908390 215	GIFTED-EL-HW-SPPRG	VISION INSURANCE	\$ 114.80	\$ 107.38	\$ 23.64	\$ 25
1012430002910390 215	GIFTED-MS-SPPRG	VISION INSURANCE	\$ 344.44	\$ 294.05	\$ 195.00	\$ 180
1012430003912390 215	GIFTED-HS-SPPRG	VISION INSURANCE	\$ 263.98	\$ 203.46	\$ 208.33	\$ 213
		<b>215 -Total</b>	<b>\$ 1,155.70</b>	<b>\$ 1,023.45</b>	<b>\$ 845.53</b>	<b>\$ 778</b>
1012430001904390 221	GIFTED-EL-OH-SPPRG	FICA	\$ 10,144.05	\$ 10,395.56	\$ 4,950.00	\$ 5,181
1012430001905390 221	GIFTED-EL-FV-SPPRG	FICA	\$ 5,923.25	\$ 7,628.53	\$ 8,461.00	\$ 8,945
1012430001907390 221	GIFTED-EL-KR-SPPRG	FICA	\$ 10,381.20	\$ 10,487.05	\$ 13,238.00	\$ 13,994
1012430001908390 221	GIFTED-EL-HW-SPPRG	FICA	\$ 8,579.29	\$ 9,778.03	\$ 2,034.00	\$ 2,109
1012430002910390 221	GIFTED-MS-SPPRG	FICA	\$ 25,807.89	\$ 25,346.35	\$ 17,150.00	\$ 17,355
1012430003912390 221	GIFTED-HS-SPPRG	FICA	\$ 18,155.09	\$ 18,436.02	\$ 20,346.00	\$ 21,684
		<b>221 -Total</b>	<b>\$ 78,990.77</b>	<b>\$ 82,071.54</b>	<b>\$ 66,179.00</b>	<b>\$ 69,268</b>
1012430001904390 230	GIFTED-EL-OH-SPPRG	RETIREMENT	\$ 40,689.49	\$ 45,280.90	\$ 62,150.19	\$ 23,223
1012430001905390 230	GIFTED-EL-FV-SPPRG	RETIREMENT	\$ 29,545.36	\$ 33,917.99	\$ 36,628.28	\$ 40,085
1012430001907390 230	GIFTED-EL-KR-SPPRG	RETIREMENT	\$ 41,870.55	\$ 45,971.06	\$ 32,850.15	\$ 62,719
1012430001908390 230	GIFTED-EL-HW-SPPRG	RETIREMENT	\$ 34,470.83	\$ 42,863.70	\$ 9,356.40	\$ 9,444
1012430002910390 230	GIFTED-MS-SPPRG	RETIREMENT	\$ 105,307.76	\$ 114,287.36	\$ 74,937.86	\$ 77,779
1012430003912390 230	GIFTED-HS-SPPRG	RETIREMENT	\$ 72,967.73	\$ 80,230.68	\$ 86,061.79	\$ 97,183
		<b>230 -Total</b>	<b>\$ 324,851.72</b>	<b>\$ 362,551.69</b>	<b>\$ 301,984.67</b>	<b>\$ 310,433</b>
1012430001904390 260	GIFTED-EL-OH-SPPRG	WORKERS COMP	\$ 617.64	\$ 700.48	\$ 367.06	\$ 363
1012430001905390 260	GIFTED-EL-FV-SPPRG	WORKERS COMP	\$ 447.74	\$ 505.96	\$ 627.75	\$ 627
1012430001907390 260	GIFTED-EL-KR-SPPRG	WORKERS COMP	\$ 631.63	\$ 686.37	\$ 981.74	\$ 981
1012430001908390 260	GIFTED-EL-HW-SPPRG	WORKERS COMP	\$ 610.64	\$ 614.81	\$ 150.84	\$ 148
1012430002910390 260	GIFTED-MS-SPPRG	WORKERS COMP	\$ 1,426.16	\$ 1,657.97	\$ 1,271.20	\$ 1,216
1012430003912390 260	GIFTED-HS-SPPRG	WORKERS COMP	\$ 1,853.91	\$ 1,223.57	\$ 1,507.48	\$ 1,520
		<b>260 -Total</b>	<b>\$ 5,587.72</b>	<b>\$ 5,389.16</b>	<b>\$ 4,906.07</b>	<b>\$ 4,855</b>
		<b>Total 200s</b>	<b>\$ 638,098.51</b>	<b>\$ 654,118.79</b>	<b>\$ 541,955.13</b>	<b>\$ 551,296</b>
1012430001904390 324	GIFTED-EL-OH-SPPRG	INACTIVE - TRAINING SERVICES	\$ -	\$ -	\$ -	\$ -
1012430002910390 324	GIFTED-MS-SPPRG	INACTIVE - TRAINING SERVICES	\$ -	\$ -	\$ -	\$ -
1012430003912390 324	GIFTED-HS-SPPRG	INACTIVE - TRAINING SERVICES	\$ -	\$ -	\$ -	\$ -
		<b>324 -Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
1012430002210390 329	GIFTED-G6-MS-SPPRG	PROFESSIONAL SERVICES - EDUCATION	\$ -	\$ -	\$ -	\$ -
1012430003912390 329	GIFTED-HS-SPPRG	PROFESSIONAL SERVICES - EDUCATION	\$ -	\$ -	\$ -	\$ -
		<b>329 -Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
		<b>Total 300s</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
1012430003912390 513	GIFTED-HS-SPPRG	CONTRACTED TRANSPORTATION	\$ 1,726.62	\$ 1,764.58	\$ 2,850.00	\$ 1,600
		<b>513 -Total</b>	<b>\$ 1,726.62</b>	<b>\$ 1,764.58</b>	<b>\$ 2,850.00</b>	<b>\$ 1,600</b>
1012430001904390 580	GIFTED-EL-OH-SPPRG	TRAVEL	\$ -	\$ 15.15	\$ 324.00	\$ 170
1012430001905390 580	GIFTED-EL-FV-SPPRG	TRAVEL	\$ -	\$ -	\$ -	\$ -
1012430001907390 580	GIFTED-EL-KR-SPPRG	TRAVEL	\$ -	\$ -	\$ -	\$ -
1012430002210390 580	GIFTED-G6-MS-SPPRG	TRAVEL	\$ -	\$ -	\$ -	\$ -
1012430002910390 580	GIFTED-MS-SPPRG	TRAVEL	\$ -	\$ -	\$ 144.00	\$ -
1012430003912390 580	GIFTED-HS-SPPRG	TRAVEL	\$ 327.79	\$ 254.26	\$ 810.00	\$ 300
		<b>580 -Total</b>	<b>\$ 327.79</b>	<b>\$ 269.41</b>	<b>\$ 1,278.00</b>	<b>\$ 470</b>
		<b>Total 500s</b>	<b>\$ 2,054.41</b>	<b>\$ 2,033.99</b>	<b>\$ 4,128.00</b>	<b>\$ 2,070</b>
1012430001904390 610	GIFTED-EL-OH-SPPRG	GENERAL SUPPLIES	\$ -	\$ -	\$ 324.00	\$ 324
1012430001905390 610	GIFTED-EL-FV-SPPRG	GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -
1012430001907390 610	GIFTED-EL-KR-SPPRG	GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -
1012430001908390 610	GIFTED-EL-HW-SPPRG	GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -
1012430002210390 610	GIFTED-G6-MS-SPPRG	GENERAL SUPPLIES	\$ -	\$ -	\$ 228.99	\$ -
1012430002910390 610	GIFTED-MS-SPPRG	GENERAL SUPPLIES	\$ 223.43	\$ 496.81	\$ 746.41	\$ 1,000
1012430003912390 610	GIFTED-HS-SPPRG	GENERAL SUPPLIES	\$ 1,857.55	\$ 2,103.42	\$ 1,710.20	\$ 1,620
		<b>610 -Total</b>	<b>\$ 2,080.98</b>	<b>\$ 2,600.23</b>	<b>\$ 3,009.60</b>	<b>\$ 2,944</b>
1012430002910390 635	GIFTED-MS-SPPRG	MEALS/REFRESHMENTS	\$ -	\$ -	\$ 810.00	\$ 405
1012430003912390 635	GIFTED-HS-SPPRG	MEALS/REFRESHMENTS	\$ 721.34	\$ 1,151.34	\$ 810.00	\$ 405

**FOX CHAPEL AREA SCHOOL DISTRICT  
1200 - SPECIAL EDUCATION EXPENDITURES**

Budget	Budget Unit Title	Account Title	2016.17 Actual	2017.18 Actual	2018-2019 Estimated Actual (4.30.19)	2019-2020 Original Budget 6.10.2019
		<b>635 - Total</b>	\$ 721.34	\$ 1,151.34	\$ 1,620.00	\$ 810
1012430001904390 640	GIFTED-EL-OH-SPPRG	BOOKS	\$ -	\$ -	\$ 1,894.48	\$ 1,000
1012430001905390 640	GIFTED-EL-FV-SPPRG	BOOKS	\$ -	\$ -	\$ -	\$ -
1012430001907390 640	GIFTED-EL-KR-SPPRG	BOOKS	\$ -	\$ -	\$ -	\$ -
1012430002210390 640	GIFTED-G6-MS-SPPRG	BOOKS	\$ -	\$ -	\$ -	\$ -
1012430002910390 640	GIFTED-MS-SPPRG	BOOKS	\$ -	\$ -	\$ 80.00	\$ -
1012430003912390 640	GIFTED-HS-SPPRG	BOOKS	\$ 214.51	\$ 180.74	\$ 180.00	\$ 180
		<b>640 - Total</b>	\$ 214.51	\$ 180.74	\$ 2,154.48	\$ 1,180
1012430003912390 658	GIFTED-HS-SPPRG	TECH SUPPLIES	\$ -	\$ -	\$ -	\$ -
		<b>658 - Total</b>	\$ -	\$ -	\$ -	\$ -
		<b>Total 600s</b>	\$ 3,016.83	\$ 3,932.31	\$ 6,784.08	\$ 4,934
1012430001904390 752	GIFTED-EL-OH-SPPRG	CAP NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -
1012430001905390 752	GIFTED-EL-FV-SPPRG	CAP NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -
1012430001907390 752	GIFTED-EL-KR-SPPRG	CAP NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -
1012430001908390 752	GIFTED-EL-HW-SPPRG	CAP NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -
1012430002210390 752	GIFTED-G6-MS-SPPRG	CAP NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -
1012430002910390 752	GIFTED-MS-SPPRG	CAP NEW EQUIPMENT	\$ 1,277.70	\$ -	\$ -	\$ -
1012430003912390 752	GIFTED-HS-SPPRG	CAP NEW EQUIPMENT	\$ 4,745.02	\$ -	\$ -	\$ -
		<b>752 - Total</b>	\$ 6,022.72	\$ -	\$ -	\$ -
		<b>Total 700s</b>	\$ 6,022.72	\$ -	\$ -	\$ -
1012430001904390 810	GIFTED-EL-OH-SPPRG	DUES & FEES	\$ -	\$ -	\$ 240.00	\$ 240
1012430002910390 810	GIFTED-MS-SPPRG	DUES & FEES	\$ 670.00	\$ 1,141.00	\$ 2,970.00	\$ 1,500
1012431502910390 810	GIFTED-COLL-MS	DUES & FEES	\$ -	\$ 546.00	\$ 5,706.35	\$ 4,250
1012430003912390 810	GIFTED-HS-SPPRG	DUES & FEES	\$ 3,818.50	\$ 3,381.52	\$ 3,090.00	\$ 3,240
		<b>810 - Total</b>	\$ 4,488.50	\$ 5,068.52	\$ 12,006.35	\$ 9,230
		<b>Total 800s</b>	\$ 4,488.50	\$ 5,068.52	\$ 12,006.35	\$ 9,230
		<b>Total 1243</b>	\$ 1,718,566.72	\$ 1,768,823.83	\$ 1,468,208.34	\$ 1,472,821
1012600001904310 329	PT OT SRV-EL-OH-SPED	PROFESSIONAL SERVICES - EDUCATION	\$ 276.00	\$ 90,267.84	\$ 56,878.99	\$ 60,000
1012600002910310 329	PT OT SRV-MS-SPED	PROFESSIONAL SERVICES - EDUCATION	\$ 72.00	\$ 12,170.98	\$ 35,000.00	\$ 40,000
1012600003912310 329	PT OT SRV-HS-SPED	PROFESSIONAL SERVICES - EDUCATION	\$ -	\$ 3,393.28	\$ 35,000.00	\$ 5,000
		<b>329 - Total</b>	\$ 348.00	\$ 105,832.10	\$ 126,878.99	\$ 105,000
		<b>Total 300s</b>	\$ 348.00	\$ 105,832.10	\$ 126,878.99	\$ 105,000
		<b>Total 1260</b>	\$ 348.00	\$ 105,832.10	\$ 126,878.99	\$ 105,000
1012810001900310 322	EARLY INT-EL-SPED	AIU SERVICES	\$ 14,242.71	\$ 9,175.75	\$ 7,200.00	\$ 7,200
		<b>322 - Total</b>	\$ 14,242.71	\$ 9,175.75	\$ 7,200.00	\$ 7,200
		<b>Total 300s</b>	\$ 14,242.71	\$ 9,175.75	\$ 7,200.00	\$ 7,200
		<b>Total 1281</b>	\$ 14,242.71	\$ 9,175.75	\$ 7,200.00	\$ 7,200
1012900002210310 322	OTHR SPT-G6-MS-SPED	AIU SERVICES	\$ -	\$ 22,255.00	\$ -	\$ -
1012900002910310 322	OTHR SPT-MS-SPED	AIU SERVICES	\$ -	\$ -	\$ 130,000.00	\$ -
1012900003912310 322	OTHR SPT-HS-SPED	AIU SERVICES	\$ 8,574.25	\$ 28,160.86	\$ 130,000.00	\$ 260,000
1012905201904310 322	OTHR SPT-IDEA-EL-OH-SPED	AIU SERVICES	\$ -	\$ -	\$ -	\$ -
1012905202210310 322	OTHR SPT-IDEA-G6-MS-SPED	AIU SERVICES	\$ -	\$ -	\$ -	\$ -
1012905202910310 322	OTHR SPT-IDEA-MS-SPED	AIU SERVICES	\$ -	\$ -	\$ -	\$ -
1012905203912310 322	OTHR SPT-IDEA-HS-SPED	AIU SERVICES	\$ -	\$ -	\$ -	\$ -
		<b>322 - Total</b>	\$ 8,574.25	\$ 50,415.86	\$ 260,000.00	\$ 260,000
1012900003912310 324	OTHR SPT-HS-SPED	INACTIVE - TRAINING SERVICES	\$ -	\$ -	\$ -	\$ -
		<b>324 - Total</b>	\$ -	\$ -	\$ -	\$ -
1012900000000310 329	OTHR SPT-SPED	PROFESSIONAL SERVICES - EDUCATION	\$ -	\$ -	\$ -	\$ -
1012900001904310 329	OTHR SPT-EL-OH-SPED	PROFESSIONAL SERVICES - EDUCATION	\$ 2,722.13	\$ 25,475.80	\$ 26,672.72	\$ 32,000
1012900002910310 329	OTHR SPT-MS-SPED	PROFESSIONAL SERVICES - EDUCATION	\$ -	\$ 23,335.65	\$ 23,174.72	\$ 32,000
1012900003912310 329	OTHR SPT-HS-SPED	PROFESSIONAL SERVICES - EDUCATION	\$ -	\$ 22,476.60	\$ 32,149.71	\$ 32,000
		<b>329 - Total</b>	\$ 2,722.13	\$ 71,288.05	\$ 81,997.15	\$ 96,000
		<b>Total 300s</b>	\$ 11,296.38	\$ 121,703.91	\$ 341,997.15	\$ 356,000
1012900001904310 432	OTHR SPT-EL-OH-SPED	REPAIR OF EQUIPMENT	\$ -	\$ -	\$ 608.00	\$ 608
1012900002910310 432	OTHR SPT-MS-SPED	REPAIR OF EQUIPMENT	\$ -	\$ -	\$ 608.00	\$ 608
1012900003912310 432	OTHR SPT-HS-SPED	REPAIR OF EQUIPMENT	\$ -	\$ -	\$ 608.00	\$ 608
1012908911904310 432	OTHR SPT-ACCS-EL-OH-SPED	REPAIR OF EQUIPMENT	\$ -	\$ -	\$ -	\$ -
		<b>432 - Total</b>	\$ -	\$ -	\$ 1,824.00	\$ 1,824
1012908913912310 444	OTHR SPT-ACCS-HS-SPED	RENTAL OF VEHICLES	\$ -	\$ 6,537.20	\$ 12,000.00	\$ -
		<b>444 - Total</b>	\$ -	\$ 6,537.20	\$ 12,000.00	\$ -
		<b>Total 400s</b>	\$ -	\$ 6,537.20	\$ 13,824.00	\$ 1,824
1012900003912310 513	OTHR SPT-HS-SPED	CONTRACTED TRANSPORTATION	\$ -	\$ -	\$ 500.00	\$ 500
		<b>513 - Total</b>	\$ -	\$ -	\$ 500.00	\$ 500
1012900001900310 561	OTHR SPT-EL-SPED	TUITION TO OTHER LEA IN PA	\$ -	\$ -	\$ -	\$ -
1012900002910310 561	OTHR SPT-MS-SPED	TUITION TO OTHER LEA IN PA	\$ -	\$ -	\$ -	\$ -
1012900003912310 561	OTHR SPT-HS-SPED	TUITION TO OTHER LEA IN PA	\$ 35,252.17	\$ 29,298.66	\$ 27,000.00	\$ 25,000
		<b>561 - Total</b>	\$ 35,252.17	\$ 29,298.66	\$ 27,000.00	\$ 25,000
1012900001904310 562	OTHR SPT-EL-OH-SPED	TUITION-PA CHARTER SCHOOLS	\$ 127,204.65	\$ 150,916.31	\$ 180,491.85	\$ 150,000
1012900002910310 562	OTHR SPT-MS-SPED	TUITION-PA CHARTER SCHOOLS	\$ 129,175.42	\$ 191,220.60	\$ 90,548.99	\$ 150,000
1012900003912310 562	OTHR SPT-HS-SPED	TUITION-PA CHARTER SCHOOLS	\$ 115,565.26	\$ 189,312.95	\$ 274,375.24	\$ 250,000

**FOX CHAPEL AREA SCHOOL DISTRICT  
1200 - SPECIAL EDUCATION EXPENDITURES**

Budget	Budget Unit Title	Account Title	2016.17 Actual	2017.18 Actual	2018-2019 Estimated Actual (4.30.19)	2019-2020 Original Budget 6.10.2019
		<b>562 - Total</b>	<b>\$ 371,945.33</b>	<b>\$ 531,449.86</b>	<b>\$ 545,416.08</b>	<b>\$ 550,000</b>
1012900001904310 563	OTHR SPT-EL-OH-SPED	TUITION-NONPUBLIC SCHOOLS	\$ -	\$ -	\$ 25,042.56	\$ -
1012900002910310 563	OTHR SPT-MS-SPED	TUITION-NONPUBLIC SCHOOLS	\$ 43,043.04	\$ 43,678.47	\$ 45,000.00	\$ 45,000
1012900003912310 563	OTHR SPT-HS-SPED	TUITION-NONPUBLIC SCHOOLS	\$ 132,221.74	\$ 103,190.76	\$ 98,048.37	\$ 100,000
		<b>563 - Total</b>	<b>\$ 175,264.78</b>	<b>\$ 146,869.23</b>	<b>\$ 168,090.93</b>	<b>\$ 145,000</b>
1012900001904310 567	OTHR SPT-EL-OH-SPED	TUITION-APS	\$ 90,236.50	\$ 235,095.77	\$ 150,000.00	\$ 250,000
1012900002910310 567	OTHR SPT-MS-SPED	TUITION-APS	\$ -	\$ -	\$ 146,042.56	\$ -
1012900003912310 567	OTHR SPT-HS-SPED	TUITION-APS	\$ 406,921.10	\$ 269,297.02	\$ 236,000.00	\$ 200,000
		<b>567 - Total</b>	<b>\$ 497,157.60</b>	<b>\$ 504,392.79</b>	<b>\$ 532,042.56</b>	<b>\$ 450,000</b>
1012900001904310 568	OTHR SPT-EL-OH-SPED	TUITION-PRRI INSTITUTIONS	\$ -	\$ -	\$ -	\$ -
1012900002910310 568	OTHR SPT-MS-SPED	TUITION-PRRI INSTITUTIONS	\$ -	\$ -	\$ 600.00	\$ -
1012900003912310 568	OTHR SPT-HS-SPED	TUITION-PRRI INSTITUTIONS	\$ -	\$ 16,126.43	\$ -	\$ -
		<b>568 - Total</b>	<b>\$ -</b>	<b>\$ 16,126.43</b>	<b>\$ 600.00</b>	<b>\$ -</b>
1012900002910310 580	OTHR SPT-MS-SPED	TRAVEL	\$ -	\$ -	\$ -	\$ -
1012900003912310 580	OTHR SPT-HS-SPED	TRAVEL	\$ -	\$ -	\$ 2,380.58	\$ 1,500
		<b>580 - Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,380.58</b>	<b>\$ 1,500</b>
1012900000000310 594	OTHR SPT-SPED	AIU PMT W/H - INSTITUTIONAL CHILD	\$ 9,459.29	\$ -	\$ -	\$ -
1012900003912310 594	OTHR SPT-HS-SPED	AIU PMT W/H - INSTITUTIONAL CHILD	\$ -	\$ 2,651.88	\$ -	\$ -
		<b>594 - Total</b>	<b>\$ 9,459.29</b>	<b>\$ 2,651.88</b>	<b>\$ -</b>	<b>\$ -</b>
		<b>Total 500s</b>	<b>\$ 1,089,079.17</b>	<b>\$ 1,230,788.85</b>	<b>\$ 1,276,030.15</b>	<b>\$ 1,172,000</b>
1012900001904310 610	OTHR SPT-EL-OH-SPED	GENERAL SUPPLIES	\$ 1,527.77	\$ 469.02	\$ 1,215.00	\$ 1,215
1012900003912310 610	OTHR SPT-HS-SPED	GENERAL SUPPLIES	\$ 2,109.30	\$ 303.96	\$ 1,370.00	\$ 1,370
		<b>610 - Total</b>	<b>\$ 3,637.07</b>	<b>\$ 772.98</b>	<b>\$ 2,585.00</b>	<b>\$ 2,585</b>
1012908913912310 626	OTHR SPT-ACCS-HS-SPED	GASOLINE	\$ -	\$ 67.79	\$ 446.82	\$ -
		<b>626 - Total</b>	<b>\$ -</b>	<b>\$ 67.79</b>	<b>\$ 446.82</b>	<b>\$ -</b>
1012900001904310 635	OTHR SPT-EL-OH-SPED	MEALS/REFRESHMENTS	\$ -	\$ 23.99	\$ 2,951.10	\$ 2,000
1012900003912000 635	OTHR SPT-HS-SPED	MEALS/REFRESHMENTS	\$ -	\$ 59.68	\$ -	\$ -
1012900003912310 635	OTHR SPT-HS-SPED	MEALS/REFRESHMENTS	\$ -	\$ -	\$ 48.90	\$ -
		<b>635 - Total</b>	<b>\$ -</b>	<b>\$ 83.67</b>	<b>\$ 3,000.00</b>	<b>\$ 2,000</b>
1012900003912310 640	OTHR SPT-HS-SPED	BOOKS	\$ -	\$ -	\$ -	\$ -
		<b>640 - Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
1012900001904310 658	OTHR SPT-EL-OH-SPED	TECH SUPPLIES	\$ 2,852.25	\$ 2,826.24	\$ 8,064.74	\$ 10,000
1012900003912310 658	OTHR SPT-HS-SPED	TECH SUPPLIES	\$ 4,215.25	\$ 2,447.28	\$ 8,918.32	\$ 10,000
		<b>658 - Total</b>	<b>\$ 7,067.50</b>	<b>\$ 5,273.52</b>	<b>\$ 16,983.06</b>	<b>\$ 20,000</b>
		<b>Total 600s</b>	<b>\$ 10,704.57</b>	<b>\$ 6,197.96</b>	<b>\$ 23,014.88</b>	<b>\$ 24,585</b>
		<b>Total 1290</b>	<b>\$ 1,111,080.12</b>	<b>\$ 1,365,227.92</b>	<b>\$ 1,654,866.18</b>	<b>\$ 1,554,409</b>
		<b>Total 1200</b>	<b>\$ 11,068,480.52</b>	<b>\$ 11,725,089.03</b>	<b>\$ 12,158,851.03</b>	<b>\$ 11,968,062</b>
		Total 100s	\$ 5,872,277.11	\$ 6,082,820.00	\$ 6,058,887.24	\$ 5,959,261
		Total 200s	\$ 3,581,657.42	\$ 3,696,134.50	\$ 3,786,143.85	\$ 3,796,070
		Total 300s	\$ 418,212.48	\$ 604,944.15	\$ 909,053.24	\$ 927,900
		Total 400s	\$ -	\$ 6,537.20	\$ 13,824.00	\$ 1,824
		Total 500s	\$ 1,104,684.81	\$ 1,246,537.14	\$ 1,296,219.41	\$ 1,188,045
		Total 600s	\$ 62,946.41	\$ 80,107.52	\$ 77,227.96	\$ 68,563
		Total 700s	\$ 24,213.79	\$ 2,940.00	\$ 4,488.98	\$ 16,669
		Total 800s	\$ 4,488.50	\$ 5,068.52	\$ 13,006.35	\$ 9,730
		<b>Total</b>	<b>\$ 11,068,480.52</b>	<b>\$ 11,725,089.03</b>	<b>\$ 12,158,851.03</b>	<b>\$ 11,968,062</b>
			\$ -	\$ -	\$ -	\$ -

## **1200 SPECIAL EDUCATION**

### **1211 LIFE SKILLS**

#### 100 Professional Services - Salaries

120 Salaries of teachers in Life Skills Program are included here. Additionally, substitutes/honoraria for professional development activities for regular and special education staff involved with the program, as well as MDT/IEP meetings held beyond regular school time are included.

190 Wages for Instructional Assistants and Personal Care Aides are included. Aides assist students with significant disabilities. A portion of these wages are funded through ACCESS.

#### 200 Professional Services - Benefits

Provision is made here for the cost of all fringe benefits either legislatively or contractually established for the positions listed in the 100-190 areas in the previous section. Detailed information concerning these benefits can be found in the Fringe Benefit Summary.

#### 300 Purchased Professional & Technical Services

330 Includes costs relating to nursing services contracted through STAT Staffing.

#### 400 Purchased Property Services

N/A

#### 500 Other Purchased Services

513 Student transportation expenses related to community-based experiences.

#### 600 Supplies

610 General classroom supplies for Life Skills classrooms.

640 Includes textbooks and supplemental books for Life Skills students.

658 Software and licensing fees for software for Life Skills classrooms.

#### 700 Property

N/A

#### 800 Other Objects

810 Dues and fees for Life Skills staff or student registrations for field trips.

### **1221 DEAF OR HEARING IMPAIRED SUPPORT**

#### 100 Professional Services - Salaries

N/A

#### 200 Professional Services - Benefits

N/A

#### 300 Purchased Professional & Technical Services

329 Cost for services provided for students with Hearing disabilities.

#### 400 Purchased Property Services

N/A

#### 500 Other Purchased Services

N/A

#### 600 Supplies

N/A

#### 700 Property

N/A

#### 800 Other Objects

N/A

### **1224 BLIND OR VISUALLY IMPAIRED SUPPORT**

#### 100 Professional Services - Salaries

N/A

#### 200 Professional Services - Benefits

N/A

#### 300 Purchased Professional & Technical Services

329 Cost for services provided for students with Vision disabilities.

#### 400 Purchased Property Services

N/A

#### 500 Other Purchased Services

N/A

#### 600 Supplies

N/A

#### 700 Property

N/A

#### 800 Other Objects

N/A

### **1225 SPEECH AND LANGUAGE SUPPORT**

#### 100 Professional Services - Salaries

120 Salaries for speech therapists serving the district are included here, as well as extra pay for MDT/IEP meetings after school hours.

200 Professional Services - Benefits

Provision is made here for the cost of all fringe benefits either legislatively or contractually established for the positions listed in the 100-190 areas in the previous section. Detailed information concerning these benefits can be found in the Fringe Benefit Summary.

300 Purchased Professional & Technical Services

N/A

400 Purchased Property Services

N/A

500 Other Purchased Services

N/A

600 Supplies

610 General classroom supplies to support Speech Services Programs.

640 Supplemental books and periodicals to support students in the Speech Services Programs.

700 Property

N/A

800 Other Objects

N/A

**1231 EMOTIONAL SUPPORT**

100 Professional Services - Salaries

120 Included here are salaries for teachers in the emotional support program and, participation in MDE/IEP meetings outside of regular school time.

190 Includes cost of wages for Instructional Assistants and Personal Care Aides who support students with Emotional Support disabilities.

200 Professional Services - Benefits

Provision is made here for the cost of all fringe benefits either legislatively or contractually established for the positions listed in the 100-190 areas in the previous section. Detailed information concerning these benefits can be found in the Fringe Benefit Summary.

300 Purchased Professional & Technical Services

N/A

400 Purchased Property Services

N/A

500 Other Purchased Services

N/A

600 Supplies

N/A

700 Property

N/A

800 Other Objects

N/A

**1233 AUTISTIC SUPPORT**

100 Professional Services - Salaries

120 Included here are salaries for teachers in the autistic support program and, participation in MDE/IEP meetings outside of regular school time.

190 Includes cost of wages for Instructional Assistants and Personal Care Aides who support students with Autistic Support disabilities.

200 Professional Services - Benefits

Provision is made here for the cost of all fringe benefits either legislatively or contractually established for the positions listed in the 100-190 areas in the previous section. Detailed information concerning these benefits can be found in the Fringe Benefit Summary.

300 Purchased Professional & Technical Services

N/A

400 Purchased Property Services

N/A

500 Other Purchased Services

N/A

600 Supplies

610 The general supplies for students who receive Autistic Support are included here.

640 Supplemental books and periodicals for Autistic Support program are included here.

700 Property

750 Assistive and support technology equipment for students with Autism and classroom furniture to accommodate student IEPs.

800 Other Objects

N/A

**1241 LEARNING SUPPORT**

100 Professional Services - Salaries



120 Included here are salaries for teachers in the learning support program and, participation in MDE/IEP meetings outside of regular school time.

190 Includes cost of wages for Instructional Assistants and Personal Care Aides who support students with Learning Support disabilities.

200 Professional Services - Benefits

Provision is made here for the cost of all fringe benefits either legislatively or contractually established for the positions listed in the 100-190 areas in the previous section. Detailed information concerning these benefits can be found in the Fringe Benefit Summary.

300 Purchased Professional & Technical Services

N/A

400 Purchased Property Services

N/A

500 Other Purchased Services

513 Student transportation services for students transition field trips.

580 Staff travel expenditures for travel between buildings and other travel not related to conferences or trainings.

600 Supplies

610 The general supplies for students who receive Learning Support are included here.

635 Meals/Refreshment costs related to Best Buddies events.

640 Supplemental books and periodicals for Learning Support program are included here.

658 Tech supplies for students who receive Learning Support are included here.

700 Property

750 Assistive and support technology equipment for students in Learning Support to accommodate student IEPs.

800 Other Objects

N/A

**1243 GIFTED SUPPORT**

100 Professional Services - Salaries

120 Included here are salaries for teachers in the gifted program (QUEST)

200 Professional Services - Benefits

Provision is made here for the cost of all fringe benefits either legislatively or contractually established for the positions listed in the 100-190 areas in the previous section. Detailed information concerning these benefits can be found in the Fringe Benefit Summary.

300 Purchased Professional & Technical Services

N/A

400 Purchased Property Services

N/A

500 Other Purchased Services

513 Cost for bus transportation for gifted students who compete in local and regional competitions.

580 Staff travel expenditures for travel between buildings and other travel not related to conferences or trainings.

600 Supplies

610 The general supplies for students who are in the Gifted Ed Programs are included here.

635 Meals and refreshments for Gifted Ed Programs.

640 Supplemental books and periodicals for Gifted Ed Program are included here.

700 Property

N/A

800 Other Objects

810 Fees for video conferencing, Olympiads, and other competitions.

**1260 PHYSICAL/OCCUPATIONAL THERAPY SERVICES**

100 Professional Services - Salaries

N/A

200 Professional Services - Benefits

N/A

300 Purchased Professional & Technical Services

329 The costs for physical and occupational therapy services are included here.

400 Purchased Property Services

N/A

500 Other Purchased Services

N/A

600 Supplies

N/A

700 Property

N/A

800 Other Objects

N/A

**1280 EARLY INTERVENTION SUPPORT**

100 Professional Services - Salaries

N/A

200 Professional Services - Benefits

N/A

300 Purchased Professional & Technical Services

322 The costs for the Allegheny Intermediate Unit Services (DART) are included here.

400 Purchased Property Services

N/A

500 Other Purchased Services

N/A

600 Supplies

N/A

700 Property

N/A

800 Other Objects

N/A

**1290 OTHER INSTRUCTIONAL SUPPORT SERVICES**

100 Professional Services - Salaries

N/A

200 Professional Services - Benefits

N/A

300 Purchased Professional & Technical Services

322 Includes services provided by Allegheny Intermediate Unit for ESL (English as Second Language) Services that are funded through Title III.

329 Includes costs for YMCA ESY services.

400 Purchased Property Services

432 Allocation is to cover the cost to repair assistive and supportive devices to accommodate student IEPs in the special education programs.

500 Other Purchased Services

513 Cover the cost of Life Skill field trip.

561 Tuition costs for special education students enrolled in other PA LEAs.

562 Tuition costs for special education students enrolled in Charter Schools.

563 Tuition costs for students enrolled in Non-Public Schools.

567 Tuition costs for students enrolled in Approved Private Schools.

568 Tuition costs for students enrolled in Private Residential Rehabilitative Institutions.

580 Staff travel expenditures for travel between buildings and other travel not related to conferences or trainings.

594 Payments to the Allegheny Intermediate Unit for services that are withheld from state subsidies.

596 Direct payments to the Allegheny Intermediate unit for general operating support services.

600 Supplies

610 General and department supplies to support the Special Education Programs.

635 Meals and refreshments for meetings.

658 Software purchases and iPad applications and software to support student IEPs.

700 Property

N/A

800 Other Objects

N/A

**FOX CHAPEL AREA SCHOOL DISTRICT**  
**1300 - VOCATIONAL EDUCATION EXPENDITURES**

Budget	Budget Unit Title	Account Title	2016.17 Actual	2017.18 Actual	2018-2019 Estimated Actual (4.30.19)	2019-2020 Original Budget 6.10.2019
1013900003912290 564	VOC ED-HS-TVPRD	TUITION-VOCATIONALE D	\$ 664,981.86	\$ 747,814.15	\$702,289.09	\$ 686,405
		<b>564 -Total</b>	<b>\$ 664,981.86</b>	<b>\$ 747,814.15</b>	<b>\$702,289.09</b>	<b>\$ 686,405.00</b>
		<b>Total 500s</b>	<b>\$ 664,981.86</b>	<b>\$ 747,814.15</b>	<b>\$702,289.09</b>	<b>\$ 686,405.00</b>
		<b>Total 1390</b>	<b>\$ 664,981.86</b>	<b>\$ 747,814.15</b>	<b>\$702,289.09</b>	<b>\$ 686,405.00</b>
		<b>Total 1300</b>	<b>\$ 664,981.86</b>	<b>\$ 747,814.15</b>	<b>\$702,289.09</b>	<b>\$ 686,405.00</b>
		Total 100s	\$ -	\$ -	\$ -	\$ -
		Total 200s	\$ -	\$ -	\$ -	\$ -
		Total 300s	\$ -	\$ -	\$ -	\$ -
		Total 400s	\$ -	\$ -	\$ -	\$ -
		Total 500s	\$ 664,981.86	\$ 747,814.15	\$702,289.09	\$ 686,405.00
		Total 600s	\$ -	\$ -	\$ -	\$ -
		Total 700s	\$ -	\$ -	\$ -	\$ -
		Total 800s	\$ -	\$ -	\$ -	\$ -
			\$ 664,981.86	\$ 747,814.15	\$ 702,289.09	\$ 686,405.00
			\$ -	\$ -	\$ -	\$ -

## **1300 VOCATIONAL EDUCATION**

### **1300 VOCATIONAL EDUCATION PROGRAM**

100 Professional Services - Salaries

N/A

200 Professional Services - Benefits

N/A

300 Purchased Professional & Technical Services

N/A

400 Purchased Property Services

N/A

500 Other Purchased Services

564 Included here is the District's portion of the A.W. Beattie Operational Budget.

600 Supplies

N/A

700 Property

N/A

800 Other Objects

N/A

**FOX CHAPEL AREA SCHOOL DISTRICT**  
**1400 - OTHER INSTRUCTIONAL PROGRAMS EXPENDITURES**

Budget	Budget Unit Title	Account Title	2016.17 Actual	2017.18 Actual	2018-2019 Estimated Actual (4.30.19)	2019-2020 Original Budget 6.10.2019
1014200001907151 123	SUMMER-EL-KR-READ	OVERTIME WAGES	\$ -	\$ 102,652.50	\$ 114,427.50	\$ 100,000
1014200001908151 123	SUMMER-EL-HW-READ	OVERTIME WAGES	\$ 86,542.50	\$ 870.00	\$ -	\$ -
1014200002910151 123	SUMMER-MS-READ	OVERTIME WAGES	\$ 55,993.50	\$ 51,526.50	\$ 76,149.80	\$ 75,000
1014201033912110 123	SUMMER-WPA-HS-GNRL	OVERTIME WAGES	\$ -	\$ 27,267.50	\$ -	\$ 27,500
1014201191900000 123	SUMMER-STEAM-ELEM	OVERTIME WAGES	\$ 13,107.99	\$ 18,362.50	\$ -	\$ -
1014200003912151 123	SUMMER-HS-READ	OVERTIME WAGES	\$ 25,400.10	\$ -	\$ 7,200.00	\$ 7,000
		<b>123 - Total</b>	<b>\$ 181,044.09</b>	<b>\$ 200,679.00</b>	<b>\$ 197,777.30</b>	<b>\$ 209,500</b>
1014200001908000 153	SUMMER-EL-HW	CLERICAL OVERTIME WAGES	\$ 6,035.63	\$ -	\$ -	\$ -
		<b>153 - Total</b>	<b>\$ 6,035.63</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
1014200002910000 181	SUMMER-MS	SERVICE WORKER WAGES	\$ 1,989.00	\$ 1,850.18	\$ 1,821.94	\$ -
1014200001908000 181	SUMMER-EL-HW	SERVICE WORKER WAGES	\$ 3,531.75	\$ 4,238.07	\$ 2,969.64	\$ -
		<b>181 - Total</b>	<b>\$ 5,520.75</b>	<b>\$ 6,088.25</b>	<b>\$ 4,791.58</b>	<b>\$ -</b>
		<b>Total 100s</b>	<b>\$ 192,600.47</b>	<b>\$ 206,767.25</b>	<b>\$ 202,568.88</b>	<b>\$ 209,500</b>
1014200001907151 221	SUMMER-EL-KR-READ	FICA	\$ -	\$ 7,852.95	\$ 8,753.78	\$ 7,650
1014200001908151 221	SUMMER-EL-HW-READ	FICA	\$ 6,620.57	\$ 66.56	\$ -	\$ -
1014200002910000 221	SUMMER-MS	FICA	\$ 152.16	\$ 141.54	\$ 139.37	\$ -
1014200002910151 221	SUMMER-MS-READ	FICA	\$ 4,283.57	\$ 3,941.81	\$ 5,825.48	\$ 5,738
1014200003912151 221	SUMMER-HS-READ	FICA	\$ 1,938.37	\$ -	\$ 547.28	\$ 536
1014201033912110 221	SUMMER-WPA-HS-GNRL	FICA	\$ -	\$ 2,084.38	\$ -	\$ 2,104
1014201191900000 221	SUMMER-STEAM-ELEM	FICA	\$ 994.32	\$ 1,404.74	\$ -	\$ -
1014200001908000 221	SUMMER-EL-HW	FICA	\$ 731.90	\$ 323.68	\$ 226.56	\$ -
		<b>221 - Total</b>	<b>\$ 14,720.89</b>	<b>\$ 15,815.66</b>	<b>\$ 15,492.47</b>	<b>\$ 16,028</b>
1014200001907151 230	SUMMER-EL-KR-READ	RETIREMENT	\$ -	\$ 22,602.76	\$ 26,639.54	\$ 34,790
1014200001908151 230	SUMMER-EL-HW-READ	RETIREMENT	\$ 21,781.50	\$ 283.36	\$ -	\$ -
1014200002910000 230	SUMMER-MS	RETIREMENT	\$ 597.30	\$ 602.60	\$ 609.07	\$ -
1014200002910151 230	SUMMER-MS-READ	RETIREMENT	\$ 12,589.65	\$ 15,834.40	\$ 20,943.83	\$ 26,070
1014200003912151 230	SUMMER-HS-READ	RETIREMENT	\$ 7,447.46	\$ -	\$ 2,406.96	\$ 2,435
1014201033912110 230	SUMMER-WPA-HS-GNRL	RETIREMENT	\$ -	\$ 8,587.90	\$ -	\$ 9,430
1014201191900000 230	SUMMER-STEAM-ELEM	RETIREMENT	\$ 3,125.56	\$ 5,670.44	\$ -	\$ -
1014200001908000 230	SUMMER-EL-HW	RETIREMENT	\$ 1,060.58	\$ 1,380.33	\$ 992.76	\$ -
		<b>230 - Total</b>	<b>\$ 46,602.05</b>	<b>\$ 54,961.79</b>	<b>\$ 51,592.16</b>	<b>\$ 72,725</b>
		<b>Total 200s</b>	<b>\$ 61,956.57</b>	<b>\$ 70,777.45</b>	<b>\$ 67,084.63</b>	<b>\$ 88,753</b>
1014200001904151 329	SUMMER-EL-OH-READ	PROFESSIONAL SERVICES - EDUCATION	\$ -	\$ 3,002.25	\$ 3,823.70	\$ 4,000
1014200001908151 329	SUMMER-EL-HW-READ	PROFESSIONAL SERVICES - EDUCATION	\$ -	\$ -	\$ -	\$ -
1014200002910000 329	SUMMER-MS	PROFESSIONAL SERVICES - EDUCATION	\$ -	\$ -	\$ -	\$ 10,000
1014201033912110 329	SUMMER-WPA-HS-GNRL	PROFESSIONAL SERVICES - EDUCATION	\$ -	\$ 25,720.00	\$ 21,500.00	\$ 26,000
		<b>329 - Total</b>	<b>\$ -</b>	<b>\$ 28,722.25</b>	<b>\$ 25,323.70</b>	<b>\$ 40,000</b>
		<b>Total 300s</b>	<b>\$ -</b>	<b>\$ 28,722.25</b>	<b>\$ 25,323.70</b>	<b>\$ 40,000</b>
1014200002910000 442	SUMMER-MS	RENTALS	\$ -	\$ -	\$ -	\$ -
		<b>442 - Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
		<b>Total 400s</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
1014200001908151 513	SUMMER-EL-HW-READ	CONTRACTED TRANSPORTATION	\$ 28,887.60	\$ 32,062.40	\$ 32,815.12	\$ 33,000
1014200002910000 513	SUMMER-MS	CONTRACTED TRANSPORTATION	\$ 20,374.60	\$ 19,745.92	\$ 27,000.80	\$ 30,000
1014200003912000 513	SUMMER-HS	CONTRACTED TRANSPORTATION	\$ 8,000.00	\$ 5,682.43	\$ -	\$ -
1014201033912110 513	SUMMER-WPA-HS-GNRL	CONTRACTED TRANSPORTATION	\$ -	\$ -	\$ 7,000.00	\$ 7,500
1014201191900000 513	SUMMER-STEAM-ELEM	CONTRACTED TRANSPORTATION	\$ 183.48	\$ 192.76	\$ 193.00	\$ -
		<b>513 - Total</b>	<b>\$ 57,445.68</b>	<b>\$ 57,683.51</b>	<b>\$ 67,008.92</b>	<b>\$ 70,500</b>
1014200001904151 580	SUMMER-EL-OH-READ	TRAVEL	\$ -	\$ -	\$ 6.00	\$ -
1014200001907151 580	SUMMER-EL-KR-READ	TRAVEL	\$ -	\$ 100.15	\$ -	\$ -
1014201191900000 580	SUMMER-STEAM-ELEM	TRAVEL	\$ 63.46	\$ -	\$ -	\$ -
		<b>580 - Total</b>	<b>\$ 63.46</b>	<b>\$ 100.15</b>	<b>\$ 6.00</b>	<b>\$ -</b>
		<b>Total 500s</b>	<b>\$ 57,509.14</b>	<b>\$ 57,783.66</b>	<b>\$ 67,014.92</b>	<b>\$ 70,500</b>
1014200001904151 610	SUMMER-EL-OH-READ	GENERAL SUPPLIES	\$ 412.31	\$ 1,070.24	\$ 213.88	\$ 750
1014200001907151 610	SUMMER-EL-KR-READ	GENERAL SUPPLIES	\$ -	\$ 732.78	\$ -	\$ -
1014200002910000 610	SUMMER-MS	GENERAL SUPPLIES	\$ 6,819.73	\$ 4,150.44	\$ 3,484.62	\$ 4,000
1014200002910151 610	SUMMER-MS-READ	GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -
1014201033912110 610	SUMMER-WPA-HS-GNRL	GENERAL SUPPLIES	\$ -	\$ 959.81	\$ 2,600.00	\$ 1,000
1014201191900000 610	SUMMER-STEAM-ELEM	GENERAL SUPPLIES	\$ 1,260.15	\$ 679.76	\$ 680.00	\$ -
1014200003912000 610	SUMMER-HS	GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -
		<b>610 - Total</b>	<b>\$ 8,492.19</b>	<b>\$ 7,593.03</b>	<b>\$ 6,978.50</b>	<b>\$ 5,750</b>
1014200001904151 635	SUMMER-EL-OH-READ	MEALS/REFRESHMENTS	\$ 11,869.59	\$ 15,430.38	\$ 13,934.58	\$ 11,000
1014200002910000 635	SUMMER-MS	MEALS/REFRESHMENTS	\$ 1,099.57	\$ 3,988.25	\$ 4,550.47	\$ 4,000
1014200003912000 635	SUMMER-HS	MEALS/REFRESHMENTS	\$ 315.31	\$ -	\$ -	\$ -
1014201033912110 635	SUMMER-WPA-HS-GNRL	MEALS/REFRESHMENTS	\$ -	\$ 3,026.03	\$ 3,600.00	\$ 3,200
		<b>635 - Total</b>	<b>\$ 13,284.47</b>	<b>\$ 22,444.66</b>	<b>\$ 22,085.05</b>	<b>\$ 18,200</b>
1014200001904151 640	SUMMER-EL-OH-READ	BOOKS	\$ 950.29	\$ 9,153.35	\$ -	\$ 2,750
1014200002910000 640	SUMMER-MS	BOOKS	\$ 950.28	\$ 11,845.14	\$ 8,985.84	\$ 9,000

**FOX CHAPEL AREA SCHOOL DISTRICT**  
**1400 - OTHER INSTRUCTIONAL PROGRAMS EXPENDITURES**

Budget	Budget Unit Title	Account Title	2016.17 Actual	2017.18 Actual	2018-2019 Estimated Actual (4.30.19)	2019-2020 Original Budget 6.10.2019
1014200003912000 640	SUMMER-HS	BOOKS	\$ 380.11	\$ -	\$ -	\$ -
		<b>640 -Total</b>	<b>\$ 2,280.68</b>	<b>\$ 20,998.49</b>	<b>\$ 8,985.84</b>	<b>\$ 11,750</b>
		<b>Total 600s</b>	<b>\$ 24,057.34</b>	<b>\$ 51,036.18</b>	<b>\$ 38,049.39</b>	<b>\$ 35,700</b>
1014200002910000 752	SUMMER-MS	CAP NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -
		<b>752 -Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
		<b>Total 700s</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
		<b>Total 1420</b>	<b>\$ 336,123.52</b>	<b>\$ 415,086.79</b>	<b>\$ 400,041.52</b>	<b>\$ 444,453</b>
1014300001904110 123	HBOUND-EL-OH-GENRL	OVERTIME WAGES	\$ 552.37	\$ -	\$ -	\$ -
1014300001905110 123	HBOUND-EL-FV-GENRL	OVERTIME WAGES	\$ -	\$ -	\$ -	\$ -
1014300001907110 123	HBOUND-EL-KR-GENRL	OVERTIME WAGES	\$ 1,082.00	\$ -	\$ 294.00	\$ -
1014300001908110 123	HBOUND-EL-HW-GENRL	OVERTIME WAGES	\$ -	\$ -	\$ -	\$ -
1014300002910110 123	HBOUND-MS-GENRL	OVERTIME WAGES	\$ 5,833.34	\$ 4,552.36	\$ -	\$ -
1014300003912110 123	HBOUND-HS-GENRL	OVERTIME WAGES	\$ 1,704.16	\$ 910.47	\$ -	\$ -
		<b>123 -Total</b>	<b>\$ 9,171.87</b>	<b>\$ 5,462.83</b>	<b>\$ 294.00</b>	<b>\$ -</b>
		<b>Total 100s</b>	<b>\$ 9,171.87</b>	<b>\$ 5,462.83</b>	<b>\$ 294.00</b>	<b>\$ -</b>
1014300001904110 221	HBOUND-EL-OH-GENRL	FICA	\$ 41.29	\$ -	\$ -	\$ -
1014300001905110 221	HBOUND-EL-FV-GENRL	FICA	\$ -	\$ -	\$ -	\$ -
1014300001907110 221	HBOUND-EL-KR-GENRL	FICA	\$ 79.57	\$ -	\$ 21.78	\$ -
1014300001908110 221	HBOUND-EL-HW-GENRL	FICA	\$ -	\$ -	\$ -	\$ -
1014300002910110 221	HBOUND-MS-GENRL	FICA	\$ 443.69	\$ 341.99	\$ -	\$ -
1014300003912110 221	HBOUND-HS-GENRL	FICA	\$ 128.24	\$ 68.38	\$ -	\$ -
		<b>221 -Total</b>	<b>\$ 692.79</b>	<b>\$ 410.37</b>	<b>\$ 21.78</b>	<b>\$ -</b>
1014300001904110 230	HBOUND-EL-OH-GENRL	RETIREMENT	\$ 165.88	\$ -	\$ -	\$ -
1014300001905110 230	HBOUND-EL-FV-GENRL	RETIREMENT	\$ -	\$ -	\$ -	\$ -
1014300001907110 230	HBOUND-EL-KR-GENRL	RETIREMENT	\$ 324.93	\$ -	\$ 98.28	\$ -
1014300001908110 230	HBOUND-EL-HW-GENRL	RETIREMENT	\$ -	\$ -	\$ -	\$ -
1014300002910110 230	HBOUND-MS-GENRL	RETIREMENT	\$ 443.94	\$ 1,482.70	\$ -	\$ -
1014300003912110 230	HBOUND-HS-GENRL	RETIREMENT	\$ 475.20	\$ 296.55	\$ -	\$ -
		<b>230 -Total</b>	<b>\$ 1,409.95</b>	<b>\$ 1,779.25</b>	<b>\$ 98.28</b>	<b>\$ -</b>
1014300001904110 260	HBOUND-EL-OH-GENRL	WORKERS COMP	\$ 1.00	\$ -	\$ -	\$ -
1014300001905110 260	HBOUND-EL-FV-GENRL	WORKERS COMP	\$ 1.00	\$ -	\$ -	\$ -
1014300001907110 260	HBOUND-EL-KR-GENRL	WORKERS COMP	\$ 1.00	\$ -	\$ -	\$ -
1014300001908110 260	HBOUND-EL-HW-GENRL	WORKERS COMP	\$ 1.00	\$ -	\$ -	\$ -
1014300002910110 260	HBOUND-MS-GENRL	WORKERS COMP	\$ 3.00	\$ -	\$ -	\$ -
1014300003912110 260	HBOUND-HS-GENRL	WORKERS COMP	\$ 1.00	\$ -	\$ -	\$ -
		<b>260 -Total</b>	<b>\$ 8.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
		<b>Total 200s</b>	<b>\$ 2,110.74</b>	<b>\$ 2,189.62</b>	<b>\$ 120.06</b>	<b>\$ -</b>
		<b>Total 1430</b>	<b>\$ 11,282.61</b>	<b>\$ 7,652.45</b>	<b>\$ 414.06</b>	<b>\$ -</b>
1014420003912390 121	ALTERN ED-HS-SPPRG	PROFESSIONAL SALARIES	\$ 368,356.00	\$ 378,701.58	\$ 395,128.00	\$ 416,406
		<b>121 -Total</b>	<b>\$ 368,356.00</b>	<b>\$ 378,701.58</b>	<b>\$ 395,128.00</b>	<b>\$ 416,406</b>
1014420003912390 123	ALTERN ED-HS-SPPRG	OVERTIME WAGES	\$ 11,100.00	\$ 4,551.00	\$ 1,868.50	\$ -
		<b>123 -Total</b>	<b>\$ 11,100.00</b>	<b>\$ 4,551.00</b>	<b>\$ 1,868.50</b>	<b>\$ -</b>
1014420003912390 191	ALTERN ED-HS-SPPRG	IA/PCA WAGES	\$ 55,862.00	\$ 57,843.89	\$ 60,174.33	\$ 60,499
		<b>191 -Total</b>	<b>\$ 55,862.00</b>	<b>\$ 57,843.89</b>	<b>\$ 60,174.33</b>	<b>\$ 60,499</b>
1014420003912390 193	ALTERN ED-HS-SPPRG	IA/PCA OT WAGES	\$ 217.88	\$ 205.89	\$ -	\$ -
		<b>193 -Total</b>	<b>\$ 217.88</b>	<b>\$ 205.89</b>	<b>\$ -</b>	<b>\$ -</b>
		<b>Total 100s</b>	<b>\$ 435,535.88</b>	<b>\$ 441,302.36</b>	<b>\$ 457,170.83</b>	<b>\$ 476,905</b>
1014420002910390 211	ALTERN ED-MS-SPPRG	MEDICAL INSURANCE	\$ 2,922.90	\$ -	\$ -	\$ -
1014420003912390 211	ALTERN ED-HS-SPPRG	MEDICAL INSURANCE	\$ 70,558.88	\$ 63,488.96	\$ 61,048.08	\$ 59,406
		<b>211 -Total</b>	<b>\$ 73,481.78</b>	<b>\$ 63,488.96</b>	<b>\$ 61,048.08</b>	<b>\$ 59,406</b>
1014420002910390 212	ALTERN ED-MS-SPPRG	DENTAL INSURANCE	\$ 67.00	\$ -	\$ -	\$ -
1014420003912390 212	ALTERN ED-HS-SPPRG	DENTAL INSURANCE	\$ 2,096.52	\$ 2,021.04	\$ 1,950.72	\$ 2,134
		<b>212 -Total</b>	<b>\$ 2,163.52</b>	<b>\$ 2,021.04</b>	<b>\$ 1,950.72</b>	<b>\$ 2,134</b>
1014420003912390 213	ALTERN ED-HS-SPPRG	LIFE INSURANCE	\$ 883.61	\$ 794.46	\$ 931.98	\$ 814
		<b>213 -Total</b>	<b>\$ 883.61</b>	<b>\$ 794.46</b>	<b>\$ 931.98</b>	<b>\$ 814</b>
1014420002910390 215	ALTERN ED-MS-SPPRG	VISION INSURANCE	\$ 15.00	\$ -	\$ -	\$ -
1014420003912390 215	ALTERN ED-HS-SPPRG	VISION INSURANCE	\$ 453.48	\$ 425.74	\$ 378.16	\$ 369
		<b>215 -Total</b>	<b>\$ 468.48</b>	<b>\$ 425.74</b>	<b>\$ 378.16</b>	<b>\$ 369</b>
1014420003912390 221	ALTERN ED-HS-SPPRG	FICA	\$ 32,623.33	\$ 32,780.26	\$ 34,812.00	\$ 36,490
		<b>221 -Total</b>	<b>\$ 32,623.33</b>	<b>\$ 32,780.26</b>	<b>\$ 34,812.00</b>	<b>\$ 36,490</b>
1014420003912390 230	ALTERN ED-HS-SPPRG	RETIREMENT	\$ 130,791.38	\$ 143,732.14	\$ 152,832.00	\$ 163,534
		<b>230 -Total</b>	<b>\$ 130,791.38</b>	<b>\$ 143,732.14</b>	<b>\$ 152,832.00</b>	<b>\$ 163,534</b>
1014420002910390 260	ALTERN ED-MS-SPPRG	WORKERS COMP	\$ 495.71	\$ -	\$ -	\$ -
1014420003912390 260	ALTERN ED-HS-SPPRG	WORKERS COMP	\$ 1,478.13	\$ 2,128.65	\$ 2,580.77	\$ 2,557
		<b>260 -Total</b>	<b>\$ 1,973.84</b>	<b>\$ 2,128.65</b>	<b>\$ 2,580.77</b>	<b>\$ 2,557</b>
		<b>Total 200s</b>	<b>\$ 242,385.94</b>	<b>\$ 245,371.25</b>	<b>\$ 254,533.71</b>	<b>\$ 265,304</b>
1014420003912390 324	ALTERN ED-HS-SPPRG	INACTIVE - TRAINING SERVICES	\$ -	\$ 800.00	\$ -	\$ -
		<b>324 -Total</b>	<b>\$ -</b>	<b>\$ 800.00</b>	<b>\$ -</b>	<b>\$ -</b>
1014420003912390 329	ALTERN ED-HS-SPPRG	PROFESSIONAL SERVICES - EDUCATION	\$ 17,000.00	\$ 15,500.00	\$ 4,000.00	\$ 15,800

**FOX CHAPEL AREA SCHOOL DISTRICT**  
**1400 - OTHER INSTRUCTIONAL PROGRAMS EXPENDITURES**

Budget	Budget Unit Title	Account Title	2016.17 Actual	2017.18 Actual	2018-2019 Estimated Actual (4.30.19)	2019-2020 Original Budget 6.10.2019
		<b>329 - Total</b>	\$ 17,000.00	\$ 15,500.00	\$ 4,000.00	\$ 15,800
		<b>Total 300s</b>	\$ 17,000.00	\$ 16,300.00	\$ 4,000.00	\$ 15,800
1014420003912390 513	ALTERN ED-HS-SPPRG	CONTRACTED TRANSPORTATION	\$ -	\$ -	\$ -	\$ 600
		<b>513 - Total</b>	\$ -	\$ -	\$ -	\$ 600
1014420003912390 580	ALTERN ED-HS-SPPRG	TRAVEL	\$ 804.30	\$ -	\$ -	\$ -
		<b>580 - Total</b>	\$ 804.30	\$ -	\$ -	\$ -
		<b>Total 500s</b>	\$ 804.30	\$ -	\$ -	\$ 600
1014420003912390 610	ALTERN ED-HS-SPPRG	GENERAL SUPPLIES	\$ 1,148.63	\$ 745.62	\$ 750.00	\$ 745
		<b>610 - Total</b>	\$ 1,148.63	\$ 745.62	\$ 750.00	\$ 745
1014420003912390 635	ALTERN ED-HS-SPPRG	MEALS/REFRESHMENTS	\$ 319.79	\$ 109.78	\$ 720.00	\$ 500
		<b>635 - Total</b>	\$ 319.79	\$ 109.78	\$ 720.00	\$ 500
1014420003912390 658	ALTERN ED-HS-SPPRG	TECH SUPPLIES	\$ -	\$ -	\$ 250.00	\$ -
		<b>658 - Total</b>	\$ -	\$ -	\$ 250.00	\$ -
		<b>Total 600s</b>	\$ 1,468.42	\$ 855.40	\$ 1,720.00	\$ 1,245
1014420003912390 752	ALTERN ED-HS-SPPRG	CAP NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ 1,860
		<b>752 - Total</b>	\$ -	\$ -	\$ -	\$ 1,860
		<b>Total 700s</b>	\$ -	\$ -	\$ -	\$ 1,860
1014420003912390 810	ALTERN ED-HS-SPPRG	DUES & FEES	\$ 85.00	\$ -	\$ -	\$ -
		<b>810 - Total</b>	\$ 85.00	\$ -	\$ -	\$ -
		<b>Total 800s</b>	\$ 85.00	\$ -	\$ -	\$ -
		<b>Total 1442</b>	\$ 697,279.54	\$ 703,829.01	\$ 717,424.54	\$ 761,714
1014901033912000 123	OTHR PRG-WPA-HS	OVERTIME WAGES	\$ -	\$ 2,000.00	\$ 11,777.50	\$ -
		<b>123 - Total</b>	\$ -	\$ 2,000.00	\$ 11,777.50	\$ -
		<b>Total 100s</b>	\$ -	\$ 2,000.00	\$ 11,777.50	\$ -
1014901033912000 221	OTHR PRG-WPA-HS	FICA	\$ -	\$ 153.00	\$ 899.09	\$ -
		<b>221 - Total</b>	\$ -	\$ 153.00	\$ 899.09	\$ -
1014901033912000 230	OTHR PRG-WPA-HS	RETIREMENT	\$ -	\$ 651.40	\$ 3,937.24	\$ -
		<b>230 - Total</b>	\$ -	\$ 651.40	\$ 3,937.24	\$ -
		<b>Total 200s</b>	\$ -	\$ 804.40	\$ 4,836.33	\$ -
1014901033912000 329	OTHR PRG-WPA-HS	PROFESSIONAL SERVICES - EDUCATION	\$ -	\$ -	\$ 4,023.00	\$ -
1014901201900000 329	OTHR PRG-DISCOVER ED-EL	PROFESSIONAL SERVICES - EDUCATION	\$ -	\$ -	\$ -	\$ -
1014901203912000 329	OTHR PRG-STEAM-HS	PROFESSIONAL SERVICES - EDUCATION	\$ -	\$ -	\$ -	\$ -
1014901202910000 329	OTHR PRG-STEAM-MS	PROFESSIONAL SERVICES - EDUCATION	\$ -	\$ -	\$ -	\$ -
		<b>329 - Total</b>	\$ -	\$ -	\$ 4,023.00	\$ -
		<b>Total 300s</b>	\$ -	\$ -	\$ 4,023.00	\$ -
1014901201900000 513	OTHR PRG-DISCOVER ED-EL	CONTRACTED TRANSPORTATION	\$ -	\$ 423.37	\$ -	\$ -
		<b>513 - Total</b>	\$ -	\$ 423.37	\$ -	\$ -
1014901201900000 580	OTHR PRG-DISCOVER ED-EL	TRAVEL	\$ 206.52	\$ 167.06	\$ -	\$ -
		<b>580 - Total</b>	\$ 206.52	\$ 167.06	\$ -	\$ -
		<b>Total 500s</b>	\$ 206.52	\$ 590.43	\$ -	\$ -
1014901201900000 610	OTHR PRG-DISCOVER ED-EL	GENERAL SUPPLIES	\$ 77.29	\$ 3,847.64	\$ 3,619.81	\$ -
1014901203912000 610	OTHR PRG-STEAM-HS	GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -
1014901202910000 610	OTHR PRG-STEAM-MS	GENERAL SUPPLIES	\$ 24,907.27	\$ -	\$ 9,189.98	\$ -
		<b>610 - Total</b>	\$ 24,984.56	\$ 3,847.64	\$ 12,809.79	\$ -
1014901201900000 635	OTHR PRG-DISCOVER ED-EL	MEALS/REFRESHMENTS	\$ -	\$ 114.09	\$ -	\$ -
		<b>635 - Total</b>	\$ -	\$ 114.09	\$ -	\$ -
		<b>Total 600s</b>	\$ 24,984.56	\$ 3,961.73	\$ 12,809.79	\$ -
1014901202910000 810	OTHR PRG-STEAM-MS	DUES & FEES	\$ -	\$ -	\$ -	\$ -
		<b>810 - Total</b>	\$ -	\$ -	\$ -	\$ -
1014901201900000 899	OTHR PRG-DISCOVER ED-EL	PASS THROUGH AWARDS	\$ -	\$ 2,100.00	\$ 4,000.00	\$ -
		<b>899 - Total</b>	\$ -	\$ 2,100.00	\$ 4,000.00	\$ -
		<b>Total 800s</b>	\$ -	\$ 2,100.00	\$ 4,000.00	\$ -
		<b>Total 1490</b>	\$ 25,191.08	\$ 9,456.56	\$ 37,446.62	\$ -
		<b>Total 1400</b>	\$ 1,069,876.75	\$ 1,136,024.81	\$ 1,155,326.74	\$ 1,206,167
		Total 100s	\$ 637,308.22	\$ 655,532.44	\$ 671,811.21	\$ 686,405
		Total 200s	\$ 306,453.25	\$ 319,142.72	\$ 326,574.73	\$ 354,057
		Total 300s	\$ 17,000.00	\$ 45,022.25	\$ 33,346.70	\$ 55,800
		Total 400s	\$ -	\$ -	\$ -	\$ -
		Total 500s	\$ 58,519.96	\$ 58,374.09	\$ 67,014.92	\$ 71,100
		Total 600s	\$ 50,510.32	\$ 55,853.31	\$ 52,579.18	\$ 36,945
		Total 700s	\$ -	\$ -	\$ -	\$ 1,860
		Total 800s	\$ 85.00	\$ 2,100.00	\$ 4,000.00	\$ -
		<b>Total</b>	\$ 1,069,876.75	\$ 1,136,024.81	\$ 1,155,326.74	\$ 1,206,167
		<b>Total</b>	\$ -	\$ -	\$ -	\$ -

## **1400 OTHER INSTRUCTIONAL PROGRAMS**

### **1420 SUMMER SCHOOL PROGRAMS**

#### 100 Professional Services - Salaries

120 Included here are costs for teachers relating to extended school year programs.

180 Includes cost of wages for custodial workers relating to extended school year programs.

#### 200 Professional Services - Benefits

Provision is made here for the cost of all fringe benefits either legislatively or contractually established for the positions listed in the 100-190 areas in the previous section. Detailed information concerning these benefits can be found in the Fringe Benefit Summary.

#### 300 Purchased Professional & Technical Services

329 Includes costs for a nurse for the summer school program as well as professional costs related to the Western PA Learning Academy summer EMPOWER and First Step programs.

#### 400 Purchased Property Services

N/A

#### 500 Other Purchased Services

513 Cost to transport students for Extended School Year programs.

#### 600 Supplies

610 Cost of classroom supplies for Extended School Year programs.

635 Milk and refreshments for Extended School Year programs.

640 Cost of reading books for the Extended School Year programs.

#### 700 Property

N/A

#### 800 Other Objects

N/A

### **1430 HOMEBOUND INSTRUCTION**

#### 100 Professional Services - Salaries

N/A

#### 200 Professional Services - Benefits

N/A

#### 300 Purchased Professional & Technical Services

N/A

#### 400 Purchased Property Services

N/A

#### 500 Other Purchased Services

N/A

#### 600 Supplies

N/A

#### 700 Property

N/A

#### 800 Other Objects

N/A

### **1442 ALTERNATIVE EDUCATION**

#### 100 Professional Services - Salaries

120 Included here are salaries for teachers in the MS and HS Alternative Education programs

190 Includes cost of wages for Instructional Assistants in the MS and HS Alternative Education programs

#### 200 Professional Services - Benefits

Provision is made here for the cost of all fringe benefits either legislatively or contractually established for the positions listed in the 100-190 areas in the previous section. Detailed information concerning these benefits can be found in the Fringe Benefit Summary.

#### 300 Purchased Professional & Technical Services

329 Professional services and consultants to work with students in alternative education programs.

#### 400 Purchased Property Services

N/A

#### 500 Other Purchased Services

N/A

#### 600 Supplies

610 General and classroom supplies to support the Alternative Ed students.

635 Refreshments and treats to be used as incentives for students in Alternative Ed programs.

#### 700 Property

750 Includes new and replacement furniture for the alternative education programs.

#### 800 Other Objects

N/A



**1490 OTHER INSTRUCTIONAL PROGRAMS**

100 Professional Services - Salaries

120 Included here are salaries for teachers providing instruction through various Western PA Learning Academy courses throughout the school year. These are fee based courses and the fees cover the cost of instructors, however courses are not all known at this time for 2019-2020.

200 Professional Services - Benefits

Provision is made here for the cost of all fringe benefits either legislatively or contractually established for the positions listed in the 100-190 areas in the previous section. Detailed information concerning these benefits can be found in the Fringe Benefit Summary.

300 Purchased Professional & Technical Services

N/A

400 Purchased Property Services

N/A

500 Other Purchased Services

N/A

600 Supplies

N/A

700 Property

N/A

800 Other Objects

N/A

**FOX CHAPEL AREA SCHOOL DISTRICT**  
**1500 - NON-PUBLIC EDUCATION PROGRAMS**

Budget	Budget Unit Title	Account Title	2016.17 Actual	2017.18 Actual	2018-2019 Estimated Actual (4.30.19)	2019-2020 Original Budget 6.10.2019
1015004111907000 322	NPUBL-TITL1-EL	AIU SERVICES	\$ -	\$ -	\$ -	\$ -
		<b>322 -Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
1015004111907000 329	NPUBL-TITL1-EL	PROFESSIONAL SERVICES - EDUCATION	\$ 13,523.00	\$ 13,936.64	\$ 14,008.67	\$ 13,547
1015004112910000 329	NPUBL-TITL1-MS	PROFESSIONAL SERVICES - EDUCATION	\$ -	\$ -	\$ 14,641.33	\$ 14,641
1015004212910000 329	NPUBL-TITL2-MS	PROFESSIONAL SERVICES - EDUCATION	\$ -	\$ -	\$ -	\$ -
1015004310000000 329	NPUBL-TITL4	PROFESSIONAL SERVICES - EDUCATION	\$ -	\$ 1,000.00	\$ -	\$ -
		<b>329 -Total</b>	<b>\$ 13,523.00</b>	<b>\$ 14,936.64</b>	<b>\$ 28,650.00</b>	<b>\$ 28,188</b>
		<b>Total 300s</b>	<b>\$ 13,523.00</b>	<b>\$ 14,936.64</b>	<b>\$ 28,650.00</b>	<b>\$ 28,188</b>
1015004212910000 610	NPUBL-TITL2-MS	GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -
1015004310000000 610	NPUBL-TITL4	GENERAL SUPPLIES	\$ -	\$ 5,776.35	\$ -	\$ -
		<b>610 -Total</b>	<b>\$ -</b>	<b>\$ 5,776.35</b>	<b>\$ -</b>	<b>\$ -</b>
		<b>Total 600s</b>	<b>\$ -</b>	<b>\$ 5,776.35</b>	<b>\$ -</b>	<b>\$ -</b>
		<b>Total 1500</b>	<b>\$ 13,523.00</b>	<b>\$ 20,712.99</b>	<b>\$ 28,650.00</b>	<b>\$ 28,188</b>
		<b>Total 1500</b>	<b>\$ 13,523.00</b>	<b>\$ 20,712.99</b>	<b>\$ 28,650.00</b>	<b>\$ 28,188</b>
		Total 100s	\$ -	\$ -	\$ -	\$ -
		Total 200s	\$ -	\$ -	\$ -	\$ -
		Total 300s	\$ 13,523.00	\$ 14,936.64	\$ 28,650.00	\$ 28,188
		Total 400s	\$ -	\$ -	\$ -	\$ -
		Total 500s	\$ -	\$ -	\$ -	\$ -
		Total 600s	\$ -	\$ 5,776.35	\$ -	\$ -
		Total 700s	\$ -	\$ -	\$ -	\$ -
		Total 800s	\$ -	\$ -	\$ -	\$ -
			\$ 13,523.00	\$ 20,712.99	\$ 28,650.00	\$ 28,188
			\$ -	\$ -	\$ -	\$ -

## **1500 NON-PUBLIC EDUCATION PROGRAMS**

### **1500 NONPUBLIC PROGRAMS**

100 Professional Services - Salaries

N/A

200 Professional Services - Benefits

N/A

300 Purchased Professional & Technical Services

329 Costs for services to nonpublic schools. This expenditure is paid from Title I and Title IV federal funds as required under federal grant regulations.

400 Purchased Property Services

N/A

500 Other Purchased Services

N/A

600 Supplies

N/A

700 Property

N/A

800 Other Objects

N/A

# FOX CHAPEL AREA SCHOOL DISTRICT

## 1800 - PRE-KINDERGARTEN PROGRAMS

Budget	Budget Unit Title	Account Title	2016.17 Actual	2017.18 Actual	2018-2019 Estimated Actual (4.30.19)	2019-2020 Original Budget 6.10.2019
1018010001707000 121	PRE-K INSTR-PK-KR	PROFESSIONAL SALARIES	\$ -	\$ -	\$ -	\$ 150,841
		<b>121 - Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,841</b>
1018010001707000 123	PRE-K INSTR-PK-KR	OVERTIME WAGES	\$ -	\$ -	\$ -	\$ -
		<b>123 - Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
1018010001707000 191	PRE-K INSTR-PK-KR	IA/PKA WAGES	\$ -	\$ -	\$ -	\$ -
		<b>191 - Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
1018010001707000 193	PRE-K INSTR-PK-KR	IA/PKA OT WAGES	\$ -	\$ -	\$ -	\$ -
		<b>193 - Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
		<b>Total 100s</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,841</b>
1018010001707000 211	PRE-K INSTR-PK-KR	MEDICAL INSURANCE	\$ -	\$ -	\$ -	\$ 37,132
		<b>211 - Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 37,132</b>
1018010001707000 212	PRE-K INSTR-PK-KR	DENTAL INSURANCE	\$ -	\$ -	\$ -	\$ 804
		<b>212 - Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 804</b>
1018010001707000 213	PRE-K INSTR-PK-KR	LIFE INSURANCE	\$ -	\$ -	\$ -	\$ 271
		<b>213 - Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 271</b>
1018010001707000 215	PRE-K INSTR-PK-KR	VISION INSURANCE	\$ -	\$ -	\$ -	\$ 180
		<b>215 - Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 180</b>
1018010001707000 221	PRE-K INSTR-PK-KR	FICA	\$ -	\$ -	\$ -	\$ 11,541
		<b>221 - Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 11,541</b>
1018010001707000 230	PRE-K INSTR-PK-KR	RETIREMENT	\$ -	\$ -	\$ -	\$ 51,724
		<b>230 - Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 51,724</b>
1018010001707000 260	PRE-K INSTR-PK-KR	WORKERS COMP	\$ -	\$ -	\$ -	\$ 809
		<b>260 - Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 809</b>
		<b>Total 200s</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 102,461</b>
1018010001707000 580	PRE-K INSTR-PK-KR	TRAVEL	\$ -	\$ -	\$ -	\$ -
		<b>580 - Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
		<b>Total 500s</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
1018010001707000 610	PRE-K INSTR-PK-KR	GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ 5,995
		<b>610 - Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,995</b>
1018010001707000 635	PRE-K INSTR-PK-KR	MEALS/REFRESHMENTS	\$ -	\$ -	\$ -	\$ -
		<b>635 - Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
1018010001707000 640	PRE-K INSTR-PK-KR	BOOKS	\$ -	\$ -	\$ -	\$ 8,080
1018011191707000 640	PRE-K INSTR-STEAM-PK-KR	BOOKS	\$ -	\$ -	\$ -	\$ 5,000
		<b>640 - Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 13,080</b>
1018010001707000 658	PRE-K INSTR-PK-KR	TECH SUPPLIES	\$ -	\$ -	\$ -	\$ -
		<b>658 - Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
		<b>Total 600s</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 19,075</b>
1018010001707000 810	PRE-K INSTR-PK-KR	DUES & FEES	\$ -	\$ -	\$ -	\$ -
		<b>810 - Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
		<b>Total 800s</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
		<b>Total 1801</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 272,377</b>
		<b>Total 1800</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 272,377</b>
		Total 100s	\$ -	\$ -	\$ -	\$ 150,841
		Total 200s	\$ -	\$ -	\$ -	\$ 102,461
		Total 300s	\$ -	\$ -	\$ -	\$ -
		Total 400s	\$ -	\$ -	\$ -	\$ -
		Total 500s	\$ -	\$ -	\$ -	\$ -
		Total 600s	\$ -	\$ -	\$ -	\$ 19,075
		Total 700s	\$ -	\$ -	\$ -	\$ -
		Total 800s	\$ -	\$ -	\$ -	\$ -
			\$ -	\$ -	\$ -	\$ 272,377
			\$ -	\$ -	\$ -	\$ -

## **1800 PRE-KINDERGARTEN PROGRAMS**

### **1801 PRE-KINDERGARTEN INSTRUCTIONAL PROGRAMS**

#### 100 Professional Services - Salaries

120 Included here are salaries for teachers in the Pre-K program.

#### 200 Professional Services - Benefits

Provision is made here for the cost of all fringe benefits either legislatively or contractually established for the positions listed in the 100-190 areas in the previous section. Detailed information concerning these benefits can be found in the Fringe Benefit Summary.

#### 300 Purchased Professional & Technical Services

N/A

#### 400 Purchased Property Services

N/A

#### 500 Other Purchased Services

N/A

#### 600 Supplies

610 The general supplies for the Pre-K program.

640 Supplemental books and periodicals for the Pre-K classroom.

#### 700 Property

N/A

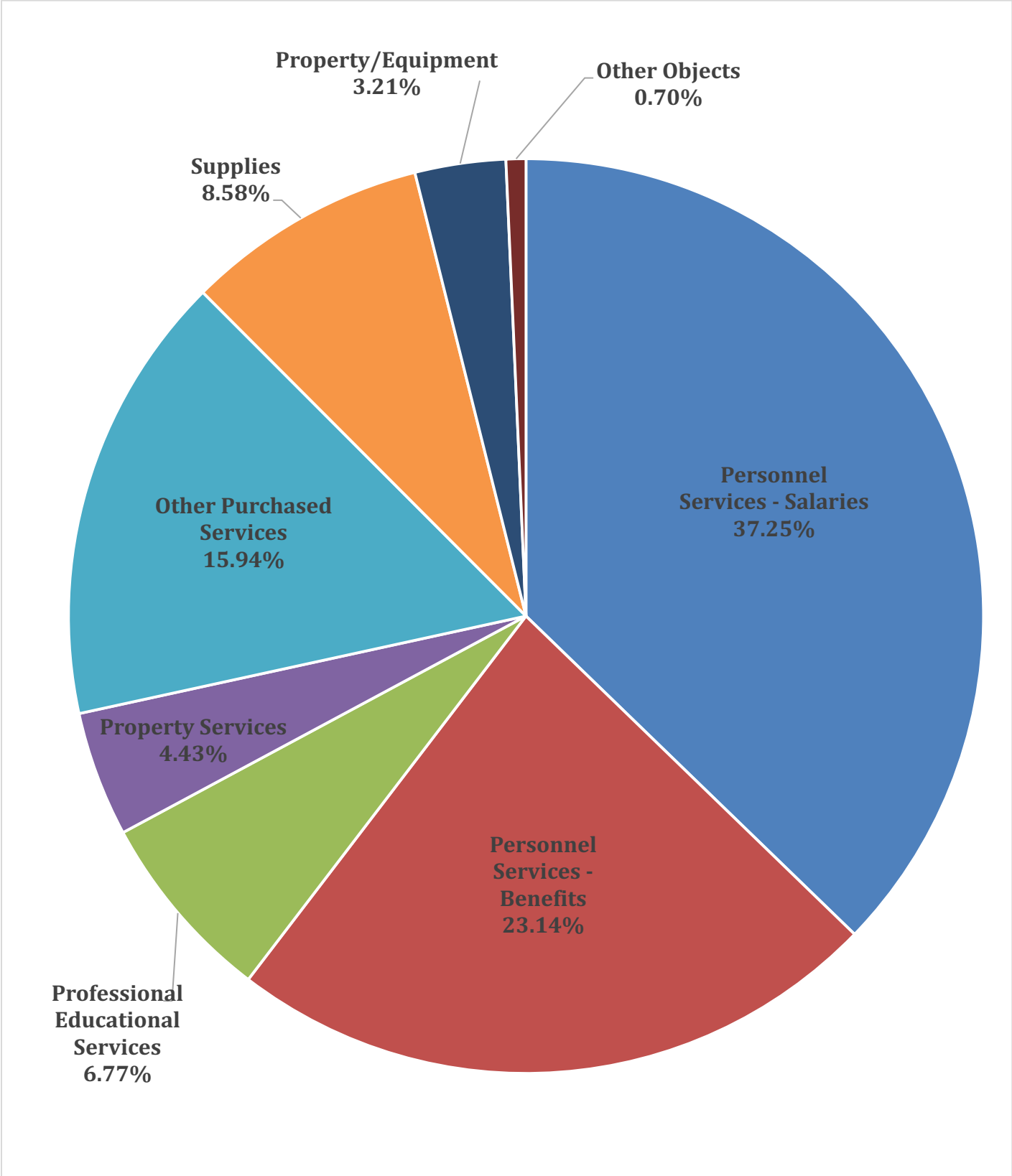
#### 800 Other Objects

N/A



# 2000 – Support Services

Percent of Function:







**FOX CHAPEL AREA SCHOOL DISTRICT**  
**2100 - SUPPORT SERVICES -PUPIL PERSONNEL EXPENDITURES**

Budget	Budget Unit Title	Account Title	2016.17 Actual	2017.18 Actual	2018-2019 Estimated Actual (4.30.19)	2019-2020 Original Budget 6.10.2019
1021110001904310 111	SUPV STDT-EL-OH-SPED	ADMINISTRATIVE SALARIES	\$ -	\$ 50,258.51	\$ 56,976.22	\$ 23,114
1021110001905310 111	SUPV STDT-EL-FV-SPED	ADMINISTRATIVE SALARIES	\$ -	\$ -	\$ -	\$ 12,237
1021110001907310 111	SUPV STDT-EL-KR-SPED	ADMINISTRATIVE SALARIES	\$ -	\$ -	\$ -	\$ 12,237
1021110001908310 111	SUPV STDT-EL-HW-SPED	ADMINISTRATIVE SALARIES	\$ -	\$ -	\$ -	\$ 12,237
1021110002210310 111	SUPV STUD-G6-MS-SPED	ADMINISTRATIVE SALARIES	\$ 35,198.53	\$ 9,113.37	\$ 10,359.29	\$ 9,518
1021110002910310 111	SUPV STDT-MS-SPED	ADMINISTRATIVE SALARIES	\$ 35,198.53	\$ 34,242.72	\$ 18,128.80	\$ 20,394
1021110003912310 111	SUPV STDT-HS-SPED	ADMINISTRATIVE SALARIES	\$ 70,396.94	\$ 43,356.12	\$ 44,027.05	\$ 46,227
		<b>111 - Total</b>	<b>\$ 140,794.00</b>	<b>\$ 136,970.72</b>	<b>\$ 129,491.36</b>	<b>\$ 135,964</b>
1021110001904310 151	SUPV STDT-EL-OH-SPED	CLERICAL WAGES	\$ -	\$ -	\$ 60,700.05	\$ 24,282
1021110001905310 151	SUPV STDT-EL-FV-SPED	CLERICAL WAGES	\$ -	\$ -	\$ -	\$ 12,856
1021110001907310 151	SUPV STDT-EL-KR-SPED	CLERICAL WAGES	\$ -	\$ -	\$ -	\$ 12,856
1021110001908310 151	SUPV STDT-EL-HW-SPED	CLERICAL WAGES	\$ -	\$ -	\$ -	\$ 12,856
1021110002210310 151	SUPV STUD-G6-MS-SPED	CLERICAL WAGES	\$ -	\$ -	\$ 11,036.27	\$ 9,999
1021110002910310 151	SUPV STDT-MS-SPED	CLERICAL WAGES	\$ 60,062.73	\$ 62,939.41	\$ 19,740.97	\$ 21,426
1021110003912310 151	SUPV STDT-HS-SPED	CLERICAL WAGES	\$ 133,242.27	\$ 138,793.01	\$ 112,896.77	\$ 116,323
		<b>151 - Total</b>	<b>\$ 193,305.00</b>	<b>\$ 201,732.42</b>	<b>\$ 204,374.06</b>	<b>\$ 210,598</b>
1021110001904310 153	SUPV STDT-EL-OH-SPED	CLERICAL OVERTIME WAGES	\$ -	\$ -	\$ 17.96	\$ -
1021110001905310 153	SUPV STDT-EL-FV-SPED	CLERICAL OVERTIME WAGES	\$ -	\$ -	\$ -	\$ -
1021110002210310 153	SUPV STUD-G6-MS-SPED	CLERICAL OVERTIME WAGES	\$ -	\$ -	\$ 3.26	\$ -
1021110002910310 153	SUPV STDT-MS-SPED	CLERICAL OVERTIME WAGES	\$ 30.24	\$ -	\$ 5.71	\$ -
1021110003912310 153	SUPV STDT-HS-SPED	CLERICAL OVERTIME WAGES	\$ 36.93	\$ -	\$ 13.87	\$ -
		<b>153 - Total</b>	<b>\$ 67.17</b>	<b>\$ -</b>	<b>\$ 40.80</b>	<b>\$ -</b>
		<b>Total 100s</b>	<b>\$ 334,166.17</b>	<b>\$ 338,703.14</b>	<b>\$ 333,906.22</b>	<b>\$ 346,562</b>
1021110001904310 211	SUPV STDT-EL-OH-SPED	MEDICAL INSURANCE	\$ -	\$ 8,164.44	\$ 25,021.31	\$ 9,888
1021110001905310 211	SUPV STDT-EL-FV-SPED	MEDICAL INSURANCE	\$ -	\$ -	\$ -	\$ 5,235
1021110001907310 211	SUPV STDT-EL-KR-SPED	MEDICAL INSURANCE	\$ -	\$ -	\$ -	\$ 5,235
1021110001908310 211	SUPV STDT-EL-HW-SPED	MEDICAL INSURANCE	\$ -	\$ -	\$ -	\$ 5,235
1021110002210310 211	SUPV STUD-G6-MS-SPED	MEDICAL INSURANCE	\$ 4,264.80	\$ 1,074.54	\$ 4,549.21	\$ 4,072
1021110002910310 211	SUPV STDT-MS-SPED	MEDICAL INSURANCE	\$ 22,643.76	\$ 23,783.22	\$ 8,625.56	\$ 8,724
1021110003912310 211	SUPV STDT-HS-SPED	MEDICAL INSURANCE	\$ 37,341.72	\$ 35,431.04	\$ 26,667.07	\$ 26,414
		<b>211 - Total</b>	<b>\$ 64,250.28</b>	<b>\$ 68,453.24</b>	<b>\$ 64,863.15</b>	<b>\$ 64,803</b>
1021110001904310 212	SUPV STDT-EL-OH-SPED	DENTAL INSURANCE	\$ -	\$ 483.01	\$ 1,111.56	\$ 435
1021110001905310 212	SUPV STDT-EL-FV-SPED	DENTAL INSURANCE	\$ -	\$ -	\$ -	\$ 231
1021110001907310 212	SUPV STDT-EL-KR-SPED	DENTAL INSURANCE	\$ -	\$ -	\$ -	\$ 231
1021110001908310 212	SUPV STDT-EL-HW-SPED	DENTAL INSURANCE	\$ -	\$ -	\$ -	\$ 231
1021110002210310 212	SUPV STUD-G6-MS-SPED	DENTAL INSURANCE	\$ 258.60	\$ 65.85	\$ 202.11	\$ 181
1021110002910310 212	SUPV STDT-MS-SPED	DENTAL INSURANCE	\$ 918.48	\$ 969.94	\$ 375.25	\$ 386
1021110003912310 212	SUPV STDT-HS-SPED	DENTAL INSURANCE	\$ 1,638.12	\$ 1,503.58	\$ 1,205.84	\$ 1,197
		<b>212 - Total</b>	<b>\$ 2,815.20</b>	<b>\$ 3,022.38</b>	<b>\$ 2,894.76</b>	<b>\$ 2,892</b>
1021110001904310 213	SUPV STDT-EL-OH-SPED	LIFE INSURANCE	\$ -	\$ 109.67	\$ 199.69	\$ 71
1021110001905310 213	SUPV STDT-EL-FV-SPED	LIFE INSURANCE	\$ -	\$ -	\$ -	\$ 39
1021110001907310 213	SUPV STDT-EL-KR-SPED	LIFE INSURANCE	\$ -	\$ -	\$ -	\$ 39
1021110001908310 213	SUPV STDT-EL-HW-SPED	LIFE INSURANCE	\$ -	\$ -	\$ -	\$ 39
1021110002210310 213	SUPV STUD-G6-MS-SPED	LIFE INSURANCE	\$ 67.31	\$ 17.37	\$ 36.31	\$ 31
1021110002910310 213	SUPV STDT-MS-SPED	LIFE INSURANCE	\$ 158.75	\$ 163.60	\$ 66.04	\$ 63
1021110003912310 213	SUPV STDT-HS-SPED	LIFE INSURANCE	\$ 381.93	\$ 340.22	\$ 302.83	\$ 260
		<b>213 - Total</b>	<b>\$ 607.99</b>	<b>\$ 630.86</b>	<b>\$ 604.87</b>	<b>\$ 542</b>
1021110001904310 214	SUPV STDT-EL-OH-SPED	LTD INSURANCE	\$ -	\$ 198.00	\$ 190.08	\$ 37
1021110001905310 214	SUPV STDT-EL-FV-SPED	LTD INSURANCE	\$ -	\$ -	\$ -	\$ 20
1021110001907310 214	SUPV STDT-EL-KR-SPED	LTD INSURANCE	\$ -	\$ -	\$ -	\$ 20
1021110001908310 214	SUPV STDT-EL-HW-SPED	LTD INSURANCE	\$ -	\$ -	\$ -	\$ 20
1021110002210310 214	SUPV STUD-G6-MS-SPED	LTD INSURANCE	\$ 108.00	\$ 27.00	\$ 34.56	\$ 16
1021110002910310 214	SUPV STDT-MS-SPED	LTD INSURANCE	\$ 108.00	\$ 126.00	\$ 60.48	\$ 33
1021110003912310 214	SUPV STDT-HS-SPED	LTD INSURANCE	\$ 431.40	\$ 375.84	\$ 382.56	\$ 221
		<b>214 - Total</b>	<b>\$ 647.40</b>	<b>\$ 726.84</b>	<b>\$ 667.68</b>	<b>\$ 367</b>
1021110001904310 215	SUPV STDT-EL-OH-SPED	VISION INSURANCE	\$ -	\$ 65.56	\$ 199.52	\$ 82
1021110001905310 215	SUPV STDT-EL-FV-SPED	VISION INSURANCE	\$ -	\$ -	\$ -	\$ 44
1021110001907310 215	SUPV STDT-EL-KR-SPED	VISION INSURANCE	\$ -	\$ -	\$ -	\$ 44
1021110001908310 215	SUPV STDT-EL-HW-SPED	VISION INSURANCE	\$ -	\$ -	\$ -	\$ 44
1021110002210310 215	SUPV STUD-G6-MS-SPED	VISION INSURANCE	\$ 35.16	\$ 8.94	\$ 36.29	\$ 34
1021110002910310 215	SUPV STDT-MS-SPED	VISION INSURANCE	\$ 174.60	\$ 181.64	\$ 68.25	\$ 71
1021110003912310 215	SUPV STDT-HS-SPED	VISION INSURANCE	\$ 297.60	\$ 279.86	\$ 218.60	\$ 224
		<b>215 - Total</b>	<b>\$ 507.36</b>	<b>\$ 536.00</b>	<b>\$ 522.66</b>	<b>\$ 543</b>
1021110001904310 221	SUPV STDT-EL-OH-SPED	FICA	\$ -	\$ 3,785.67	\$ 8,942.00	\$ 3,631
1021110001905310 221	SUPV STDT-EL-FV-SPED	FICA	\$ -	\$ -	\$ -	\$ 1,924
1021110001907310 221	SUPV STDT-EL-KR-SPED	FICA	\$ -	\$ -	\$ -	\$ 1,924

**FOX CHAPEL AREA SCHOOL DISTRICT**  
**2100 - SUPPORT SERVICES -PUPIL PERSONNEL EXPENDITURES**

Budget	Budget Unit Title	Account Title	2016.17 Actual	2017.18 Actual	2018-2019 Estimated Actual (4.30.19)	2019-2020 Original Budget 6.10.2019
1021110001908310 221	SUPV STDT-EL-HW-SPED	FICA	\$ -	\$ -	\$ -	\$ 1,924
1021110002210310 221	SUPV STUD-G6-MS-SPED	FICA	\$ 2,336.64	\$ 692.84	\$ 1,628.00	\$ 1,497
1021110002910310 221	SUPV STDT-MS-SPED	FICA	\$ 6,716.99	\$ 7,193.25	\$ 2,848.00	\$ 3,203
1021110003912310 221	SUPV STDT-HS-SPED	FICA	\$ 14,586.70	\$ 13,623.70	\$ 11,813.00	\$ 12,441
		<b>221 - Total</b>	<b>\$ 23,640.33</b>	<b>\$ 25,295.46</b>	<b>\$ 25,231.00</b>	<b>\$ 26,544</b>
1021110001904310 230	SUPV STDT-EL-OH-SPED	RETIREMENT	\$ -	\$ 16,369.20	\$ 39,345.21	\$ 16,254
1021110001905310 230	SUPV STDT-EL-FV-SPED	RETIREMENT	\$ -	\$ -	\$ -	\$ 8,607
1021110001907310 230	SUPV STDT-EL-KR-SPED	RETIREMENT	\$ -	\$ -	\$ -	\$ 8,607
1021110001908310 230	SUPV STDT-EL-HW-SPED	RETIREMENT	\$ -	\$ -	\$ -	\$ 8,607
1021110002210310 230	SUPV STUD-G6-MS-SPED	RETIREMENT	\$ 10,570.09	\$ 2,968.23	\$ 7,153.59	\$ 6,694
1021110002910310 230	SUPV STDT-MS-SPED	RETIREMENT	\$ 28,616.00	\$ 31,652.21	\$ 12,661.84	\$ 14,342
1021110003912310 230	SUPV STDT-HS-SPED	RETIREMENT	\$ 61,164.02	\$ 59,326.04	\$ 52,464.25	\$ 55,742
		<b>230 - Total</b>	<b>\$ 100,350.11</b>	<b>\$ 110,315.68</b>	<b>\$ 111,624.89</b>	<b>\$ 118,853</b>
1021110001904310 260	SUPV STDT-EL-OH-SPED	WORKERS COMP	\$ 39.98	\$ 291.28	\$ 432.45	\$ 256
1021110001905310 260	SUPV STDT-EL-FV-SPED	WORKERS COMP	\$ -	\$ -	\$ -	\$ 136
1021110001907310 260	SUPV STDT-EL-KR-SPED	WORKERS COMP	\$ -	\$ -	\$ -	\$ 136
1021110001908310 260	SUPV STDT-EL-HW-SPED	WORKERS COMP	\$ -	\$ -	\$ -	\$ 136
1021110002210310 260	SUPV STUD-G6-MS-SPED	WORKERS COMP	\$ 157.91	\$ -	\$ -	\$ 105
1021110002910310 260	SUPV STDT-MS-SPED	WORKERS COMP	\$ 345.80	\$ 446.49	\$ 497.84	\$ 227
1021110003912310 260	SUPV STDT-HS-SPED	WORKERS COMP	\$ 932.45	\$ 817.39	\$ 949.48	\$ 874
		<b>260 - Total</b>	<b>\$ 1,476.14</b>	<b>\$ 1,555.16</b>	<b>\$ 1,879.77</b>	<b>\$ 1,870</b>
1021110001904310 291	SUPV STDT-EL-OH-SPED	OTHER RETIRE PLANS	\$ -	\$ 1,583.34	\$ 1,100.00	\$ 442
1021110001905310 291	SUPV STDT-EL-FV-SPED	OTHER RETIRE PLANS	\$ -	\$ -	\$ -	\$ 234
1021110001907310 291	SUPV STDT-EL-KR-SPED	OTHER RETIRE PLANS	\$ -	\$ -	\$ -	\$ 234
1021110001908310 291	SUPV STDT-EL-HW-SPED	OTHER RETIRE PLANS	\$ -	\$ -	\$ -	\$ 234
1021110002210310 291	SUPV STUD-G6-MS-SPED	OTHER RETIRE PLANS	\$ 1,459.77	\$ 500.01	\$ 200.00	\$ 182
1021110002910310 291	SUPV STDT-MS-SPED	OTHER RETIRE PLANS	\$ 1,459.77	\$ 1,291.68	\$ 350.00	\$ 390
1021110003912310 291	SUPV STDT-HS-SPED	OTHER RETIRE PLANS	\$ 2,919.47	\$ 1,791.65	\$ 850.00	\$ 884
		<b>291 - Total</b>	<b>\$ 5,839.01</b>	<b>\$ 5,166.68</b>	<b>\$ 2,500.00</b>	<b>\$ 2,600</b>
		<b>Total 200s</b>	<b>\$ 200,133.82</b>	<b>\$ 215,702.30</b>	<b>\$ 210,788.78</b>	<b>\$ 219,014</b>
1021110003912310 324	SUPV STUD-HS-SPED	INACTIVE - TRAINING SERVICES	\$ -	\$ 60.00	\$ -	\$ -
		<b>324 - Total</b>	<b>\$ -</b>	<b>\$ 60.00</b>	<b>\$ -</b>	<b>\$ -</b>
		<b>Total 300s</b>	<b>\$ -</b>	<b>\$ 60.00</b>	<b>\$ -</b>	<b>\$ -</b>
1021110003912310 580	SUPV STDT-HS-SPED	TRAVEL	\$ -	\$ 173.24	\$ -	\$ -
		<b>580 - Total</b>	<b>\$ -</b>	<b>\$ 173.24</b>	<b>\$ -</b>	<b>\$ -</b>
		<b>Total 500s</b>	<b>\$ -</b>	<b>\$ 173.24</b>	<b>\$ -</b>	<b>\$ -</b>
1021110001904310 762	SUPV STDT-EL-OH-SPED	CAP REPLACE EQUIPMENT	\$ -	\$ -	\$ 1,087.50	\$ -
1021110002910310 762	SUPV STDT-MS-SPED	CAP REPLACE EQUIPMENT	\$ -	\$ -	\$ 1,083.02	\$ -
1021110003912310 762	SUPV STDT-HS-SPED	CAP REPLACE EQUIPMENT	\$ -	\$ -	\$ 1,083.02	\$ -
		<b>762 - Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,253.54</b>	<b>\$ -</b>
		<b>Total 700s</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,253.54</b>	<b>\$ -</b>
		<b>Total 2111</b>	<b>\$ 534,299.99</b>	<b>\$ 554,638.68</b>	<b>\$ 547,948.54</b>	<b>\$ 565,576</b>
1021200001904000 121	GUIDANCE-EL-OH	PROFESSIONAL SALARIES	\$ 88,180.40	\$ 97,663.00	\$ 113,332.00	\$ 114,662
1021200001905000 121	GUIDANCE-EL-FV	PROFESSIONAL SALARIES	\$ 59,347.00	\$ 61,327.00	\$ 64,692.00	\$ 67,724
1021200001907000 121	GUIDANCE-EL-KR	PROFESSIONAL SALARIES	\$ 64,454.00	\$ 67,476.00	\$ 71,576.00	\$ 76,750
1021200001908000 121	GUIDANCE-EL-HW	PROFESSIONAL SALARIES	\$ 110,527.40	\$ 110,482.00	\$ 111,832.00	\$ 54,323
1021200002910000 121	GUIDANCE-MS	PROFESSIONAL SALARIES	\$ 282,425.96	\$ 288,440.00	\$ 295,240.00	\$ 303,074
1021200003912000 121	GUIDANCE-HS	PROFESSIONAL SALARIES	\$ 499,479.20	\$ 529,124.00	\$ 553,548.00	\$ 586,530
		<b>121 - Total</b>	<b>\$ 1,104,413.96</b>	<b>\$ 1,154,512.00</b>	<b>\$ 1,210,220.00</b>	<b>\$ 1,203,063</b>
1021200001904000 123	GUIDANCE-EL-OH	OVERTIME WAGES	\$ -	\$ 2,504.24	\$ 2,324.80	\$ -
1021200001905000 123	GUIDANCE-EL-FV	OVERTIME WAGES	\$ -	\$ 1,002.66	\$ 1,472.19	\$ -
1021200001907000 123	GUIDANCE-EL-KR	OVERTIME WAGES	\$ 1,291.25	\$ 1,730.03	\$ 1,560.26	\$ -
1021200001908000 123	GUIDANCE-EL-HW	OVERTIME WAGES	\$ 1,257.12	\$ 2,832.97	\$ 2,562.92	\$ -
1021200002910000 123	GUIDANCE-MS	OVERTIME WAGES	\$ 4,427.68	\$ 5,030.85	\$ 1,876.16	\$ -
1021200003912000 123	GUIDANCE-HS	OVERTIME WAGES	\$ 52,064.50	\$ 40,464.68	\$ 25,421.56	\$ -
		<b>123 - Total</b>	<b>\$ 59,040.55</b>	<b>\$ 53,565.43</b>	<b>\$ 35,217.89</b>	<b>\$ -</b>
1021200002910000 151	GUIDANCE-MS	CLERICAL WAGES	\$ 47,195.00	\$ 48,235.00	\$ 49,527.37	\$ 50,367
1021200003912000 151	GUIDANCE-HS	CLERICAL WAGES	\$ 80,875.00	\$ 82,985.87	\$ 82,599.52	\$ 84,492
		<b>151 - Total</b>	<b>\$ 128,070.00</b>	<b>\$ 131,220.87</b>	<b>\$ 132,126.89</b>	<b>\$ 134,859</b>
1021200002910000 153	GUIDANCE-MS	CLERICAL OVERTIME WAGES	\$ 215.55	\$ 124.65	\$ -	\$ -
1021200003912000 153	GUIDANCE-HS	CLERICAL OVERTIME WAGES	\$ 1,447.99	\$ 651.09	\$ 231.46	\$ -
		<b>153 - Total</b>	<b>\$ 1,663.54</b>	<b>\$ 775.74</b>	<b>\$ 231.46</b>	<b>\$ -</b>
		<b>Total 100s</b>	<b>\$ 1,293,188.05</b>	<b>\$ 1,340,074.04</b>	<b>\$ 1,377,796.24</b>	<b>\$ 1,337,922</b>
1021200001904000 211	GUIDANCE-EL-OH	MEDICAL INSURANCE	\$ 17,703.80	\$ 17,875.44	\$ 18,215.04	\$ 18,566
1021200001905000 211	GUIDANCE-EL-FV	MEDICAL INSURANCE	\$ 17,027.30	\$ 17,192.40	\$ 17,519.16	\$ 17,853

**FOX CHAPEL AREA SCHOOL DISTRICT**  
**2100 - SUPPORT SERVICES -PUPIL PERSONNEL EXPENDITURES**

Budget	Budget Unit Title	Account Title	2016.17 Actual	2017.18 Actual	2018-2019 Estimated Actual (4.30.19)	2019-2020 Original Budget 6.10.2019
1021200001907000 211	GUIDANCE-EL-KR	MEDICAL INSURANCE	\$ 17,703.80	\$ 17,875.44	\$ 18,215.04	\$ 18,566
1021200001908000 211	GUIDANCE-EL-HW	MEDICAL INSURANCE	\$ 17,027.30	\$ 17,192.40	\$ 17,519.16	\$ 17,853
1021200002910000 211	GUIDANCE-MS	MEDICAL INSURANCE	\$ 65,861.30	\$ 69,271.80	\$ 70,497.24	\$ 71,846
1021200003912000 211	GUIDANCE-HS	MEDICAL INSURANCE	\$ 108,476.28	\$ 109,735.08	\$ 114,870.78	\$ 120,154
		<b>211 - Total</b>	<b>\$ 243,799.78</b>	<b>\$ 249,142.56</b>	<b>\$ 256,836.42</b>	<b>\$ 264,838</b>
1021200001904000 212	GUIDANCE-EL-OH	DENTAL INSURANCE	\$ 402.00	\$ 402.00	\$ 402.00	\$ 402
1021200001905000 212	GUIDANCE-EL-FV	DENTAL INSURANCE	\$ 402.00	\$ 402.00	\$ 402.00	\$ 402
1021200001907000 212	GUIDANCE-EL-KR	DENTAL INSURANCE	\$ 402.00	\$ 402.00	\$ 402.00	\$ 402
1021200001908000 212	GUIDANCE-EL-HW	DENTAL INSURANCE	\$ -	\$ -	\$ -	\$ 402
1021200002910000 212	GUIDANCE-MS	DENTAL INSURANCE	\$ 1,694.52	\$ 1,700.52	\$ 1,700.52	\$ 1,707
1021200003912000 212	GUIDANCE-HS	DENTAL INSURANCE	\$ 3,074.52	\$ 3,080.52	\$ 2,984.52	\$ 3,087
		<b>212 - Total</b>	<b>\$ 5,975.04</b>	<b>\$ 5,987.04</b>	<b>\$ 5,891.04</b>	<b>\$ 6,402</b>
1021200001904000 213	GUIDANCE-EL-OH	LIFE INSURANCE	\$ 179.00	\$ 165.00	\$ 220.50	\$ 190
1021200001905000 213	GUIDANCE-EL-FV	LIFE INSURANCE	\$ 134.75	\$ 115.00	\$ 143.00	\$ 124
1021200001907000 213	GUIDANCE-EL-KR	LIFE INSURANCE	\$ 143.63	\$ 123.80	\$ 154.76	\$ 137
1021200001908000 213	GUIDANCE-EL-HW	LIFE INSURANCE	\$ 215.43	\$ 183.80	\$ 221.76	\$ 107
1021200002910000 213	GUIDANCE-MS	LIFE INSURANCE	\$ 644.49	\$ 558.96	\$ 665.94	\$ 569
1021200003912000 213	GUIDANCE-HS	LIFE INSURANCE	\$ 1,170.79	\$ 1,037.86	\$ 1,239.36	\$ 1,113
		<b>213 - Total</b>	<b>\$ 2,488.09</b>	<b>\$ 2,184.42</b>	<b>\$ 2,645.32</b>	<b>\$ 2,240</b>
1021200001904000 215	GUIDANCE-EL-OH	VISION INSURANCE	\$ 90.00	\$ 90.00	\$ 90.00	\$ 90
1021200001905000 215	GUIDANCE-EL-FV	VISION INSURANCE	\$ 90.00	\$ 90.00	\$ 90.00	\$ 90
1021200001907000 215	GUIDANCE-EL-KR	VISION INSURANCE	\$ 90.00	\$ 90.00	\$ 90.00	\$ 90
1021200001908000 215	GUIDANCE-EL-HW	VISION INSURANCE	\$ 90.00	\$ 90.00	\$ 90.00	\$ 90
1021200002910000 215	GUIDANCE-MS	VISION INSURANCE	\$ 363.48	\$ 364.56	\$ 364.56	\$ 369
1021200003912000 215	GUIDANCE-HS	VISION INSURANCE	\$ 690.96	\$ 693.12	\$ 672.12	\$ 702
		<b>215 - Total</b>	<b>\$ 1,414.44</b>	<b>\$ 1,417.68</b>	<b>\$ 1,396.68</b>	<b>\$ 1,431</b>
1021200001904000 221	GUIDANCE-EL-OH	FICA	\$ 6,561.77	\$ 7,459.81	\$ 8,671.00	\$ 8,773
1021200001905000 221	GUIDANCE-EL-FV	FICA	\$ 4,358.41	\$ 4,571.54	\$ 4,950.00	\$ 5,181
1021200001907000 221	GUIDANCE-EL-KR	FICA	\$ 4,829.85	\$ 5,001.40	\$ 5,476.00	\$ 5,872
1021200001908000 221	GUIDANCE-EL-HW	FICA	\$ 8,375.26	\$ 8,485.90	\$ 8,556.00	\$ 4,157
1021200002910000 221	GUIDANCE-MS	FICA	\$ 24,939.02	\$ 25,495.79	\$ 26,406.00	\$ 27,043
1021200003912000 221	GUIDANCE-HS	FICA	\$ 47,231.88	\$ 48,769.14	\$ 48,696.00	\$ 51,342
		<b>221 - Total</b>	<b>\$ 96,296.19</b>	<b>\$ 99,783.58</b>	<b>\$ 102,755.00</b>	<b>\$ 102,368</b>
1021200001904000 230	GUIDANCE-EL-OH	RETIREMENT	\$ 26,480.57	\$ 32,624.51	\$ 38,664.07	\$ 39,318
1021200001905000 230	GUIDANCE-EL-FV	RETIREMENT	\$ 17,821.93	\$ 20,300.81	\$ 22,118.69	\$ 23,223
1021200001907000 230	GUIDANCE-EL-KR	RETIREMENT	\$ 19,743.29	\$ 22,540.39	\$ 24,449.45	\$ 26,318
1021200001908000 230	GUIDANCE-EL-HW	RETIREMENT	\$ 33,568.87	\$ 36,906.67	\$ 38,241.57	\$ 18,628
1021200002910000 230	GUIDANCE-MS	RETIREMENT	\$ 100,379.56	\$ 111,334.22	\$ 115,882.71	\$ 121,197
1021200003912000 230	GUIDANCE-HS	RETIREMENT	\$ 190,350.11	\$ 212,755.60	\$ 221,239.79	\$ 230,098
		<b>230 - Total</b>	<b>\$ 388,344.33</b>	<b>\$ 436,462.20</b>	<b>\$ 460,596.28</b>	<b>\$ 458,782</b>
1021200001904000 260	GUIDANCE-EL-OH	WORKERS COMP	\$ 406.76	\$ 474.71	\$ 642.58	\$ 615
1021200001905000 260	GUIDANCE-EL-FV	WORKERS COMP	\$ 285.83	\$ 298.33	\$ 367.06	\$ 363
1021200001907000 260	GUIDANCE-EL-KR	WORKERS COMP	\$ 308.82	\$ 327.56	\$ 406.30	\$ 411
1021200001908000 260	GUIDANCE-EL-HW	WORKERS COMP	\$ 510.70	\$ 537.20	\$ 633.86	\$ 292
1021200002910000 260	GUIDANCE-MS	WORKERS COMP	\$ 1,532.10	\$ 1,634.79	\$ 1,957.37	\$ 1,895
1021200003912000 260	GUIDANCE-HS	WORKERS COMP	\$ 2,724.40	\$ 2,971.24	\$ 3,541.58	\$ 3,596
		<b>260 - Total</b>	<b>\$ 5,768.61</b>	<b>\$ 6,243.83</b>	<b>\$ 7,548.75</b>	<b>\$ 7,172</b>
		<b>Total 200s</b>	<b>\$ 744,086.48</b>	<b>\$ 801,221.31</b>	<b>\$ 837,669.49</b>	<b>\$ 843,233</b>
1021200003912000 329	GUIDANCE-HS	PROFESSIONAL SERVICES - EDUCATION	\$ -	\$ -	\$ -	\$ -
		<b>329 - Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
		<b>Total 300s</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
1021200003912000 513	GUIDANCE-HS	CONTRACTED TRANSPORTATION	\$ 183.48	\$ 188.06	\$ 200.00	\$ 200
		<b>513 - Total</b>	<b>\$ 183.48</b>	<b>\$ 188.06</b>	<b>\$ 200.00</b>	<b>\$ 200</b>
1021200003912000 550	GUIDANCE-HS	PRINTING	\$ -	\$ -	\$ -	\$ -
		<b>550 - Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
1021200001904000 580	GUIDANCE-EL-OH	TRAVEL	\$ -	\$ -	\$ -	\$ -
1021200001905000 580	GUIDANCE-EL-FV	TRAVEL	\$ 74.77	\$ 89.45	\$ 162.00	\$ -
1021200001907000 580	GUIDANCE-EL-KR	TRAVEL	\$ -	\$ -	\$ -	\$ -
1021200001908000 580	GUIDANCE-EL-HW	TRAVEL	\$ 8.00	\$ 21.06	\$ 162.00	\$ 150
1021200002910000 580	GUIDANCE-MS	TRAVEL	\$ -	\$ 15.00	\$ -	\$ -
1021200003912000 580	GUIDANCE-HS	TRAVEL	\$ 122.94	\$ 111.28	\$ 250.00	\$ -
		<b>580 - Total</b>	<b>\$ 205.71</b>	<b>\$ 236.79</b>	<b>\$ 574.00</b>	<b>\$ 150</b>
		<b>Total 500s</b>	<b>\$ 389.19</b>	<b>\$ 424.85</b>	<b>\$ 774.00</b>	<b>\$ 350</b>
1021200001904000 610	GUIDANCE-EL-OH	GENERAL SUPPLIES	\$ 741.95	\$ 131.90	\$ 354.56	\$ 350
1021200001905000 610	GUIDANCE-EL-FV	GENERAL SUPPLIES	\$ 447.44	\$ 253.16	\$ 482.00	\$ 550
1021200001907000 610	GUIDANCE-EL-KR	GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -

**FOX CHAPEL AREA SCHOOL DISTRICT**  
**2100 - SUPPORT SERVICES -PUPIL PERSONNEL EXPENDITURES**

Budget	Budget Unit Title	Account Title	2016.17 Actual	2017.18 Actual	2018-2019 Estimated Actual (4.30.19)	2019-2020 Original Budget 6.10.2019
1021200001908000 610	GUIDANCE-EL-HW	GENERAL SUPPLIES	\$ 749.10	\$ 475.77	\$ 608.00	\$ 608
1021200002910000 610	GUIDANCE-MS	GENERAL SUPPLIES	\$ 3,864.08	\$ 3,200.49	\$ 2,754.00	\$ 3,200
1021200003912000 610	GUIDANCE-HS	GENERAL SUPPLIES	\$ 1,108.96	\$ 491.43	\$ 1,703.00	\$ 1,354
1021203601904000 610	GUIDANCE-SAFESCH-EL-OH	GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -
		<b>610 - Total</b>	<b>\$ 6,911.53</b>	<b>\$ 4,552.75</b>	<b>\$ 5,901.56</b>	<b>\$ 6,062</b>
1021200003912000 635	GUIDANCE-HS	MEALS/REFRESHMENTS	\$ 457.73	\$ 550.68	\$ 850.00	\$ 1,000
		<b>635 - Total</b>	<b>\$ 457.73</b>	<b>\$ 550.68</b>	<b>\$ 850.00</b>	<b>\$ 1,000</b>
1021200001904000 640	GUIDANCE-EL-OH	BOOKS	\$ 131.10	\$ 664.21	\$ 307.93	\$ 300
1021200001905000 640	GUIDANCE-EL-FV	BOOKS	\$ 381.58	\$ 319.55	\$ 242.00	\$ 242
1021200001907000 640	GUIDANCE-EL-KR	BOOKS	\$ -	\$ -	\$ -	\$ -
1021200001908000 640	GUIDANCE-EL-HW	BOOKS	\$ 16.95	\$ -	\$ 270.00	\$ 200
1021200002910000 640	GUIDANCE-MS	BOOKS	\$ 393.76	\$ 519.25	\$ 1,260.00	\$ 600
1021200003912000 640	GUIDANCE-HS	BOOKS	\$ 844.19	\$ 568.10	\$ 1,255.00	\$ 970
		<b>640 - Total</b>	<b>\$ 1,767.58</b>	<b>\$ 2,071.11</b>	<b>\$ 3,334.93</b>	<b>\$ 2,312</b>
1021200002910000 658	GUIDANCE-MS	TECH SUPPLIES	\$ -	\$ -	\$ 6,128.00	\$ 6,000
1021200003912000 658	GUIDANCE-HS	TECH SUPPLIES	\$ -	\$ -	\$ 11,519.00	\$ 6,000
		<b>658 - Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 17,647.00</b>	<b>\$ 12,000</b>
		<b>Total 600s</b>	<b>\$ 9,136.84</b>	<b>\$ 7,174.54</b>	<b>\$ 27,733.49</b>	<b>\$ 21,374</b>
1021200001904000 752	GUIDANCE-EL-OH	CAP NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -
1021200001905000 752	GUIDANCE-EL-FV	CAP NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -
1021200001907000 752	GUIDANCE-EL-KR	CAP NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -
1021200001908000 752	GUIDANCE-EL-HW	CAP NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -
1021200002910000 752	GUIDANCE-MS	CAP NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -
1021200003912000 752	GUIDANCE-HS	CAP NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -
		<b>752 - Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
1021200003912000 762	GUIDANCE-HS	CAP REPLACE EQUIPMENT	\$ 1,859.00	\$ -	\$ -	\$ -
		<b>762 - Total</b>	<b>\$ 1,859.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
		<b>Total 700s</b>	<b>\$ 1,859.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
1021200002910000 810	GUIDANCE-MS	DUES & FEES	\$ -	\$ -	\$ -	\$ -
1021201503912000 810	GUIDANCE-HS	DUES & FEES	\$ -	\$ -	\$ -	\$ 65,000
1021200003912000 810	GUIDANCE-HS	DUES & FEES	\$ 53,314.00	\$ 60,240.99	\$ 600.00	\$ 2,500
		<b>810 - Total</b>	<b>\$ 53,314.00</b>	<b>\$ 60,240.99</b>	<b>\$ 600.00</b>	<b>\$ 67,500</b>
		<b>Total 800s</b>	<b>\$ 53,314.00</b>	<b>\$ 60,240.99</b>	<b>\$ 600.00</b>	<b>\$ 67,500</b>
		<b>Total 2120</b>	<b>\$ 2,101,973.56</b>	<b>\$ 2,209,135.73</b>	<b>\$ 2,244,573.22</b>	<b>\$ 2,270,379</b>
1021220001904000 329	COUNS SRV-EL-OH	PROFESSIONAL SERVICES - EDUCATION	\$ 61,200.00	\$ 62,400.00	\$ 63,600.00	\$ 64,872
1021220002910000 329	COUNS SRV-MS	PROFESSIONAL SERVICES - EDUCATION	\$ 61,200.00	\$ 62,400.00	\$ 63,600.00	\$ 64,872
1021220003912000 329	COUNS SRV-HS	PROFESSIONAL SERVICES - EDUCATION	\$ 61,200.00	\$ 62,400.00	\$ 63,600.00	\$ 64,872
		<b>329 - Total</b>	<b>\$ 183,600.00</b>	<b>\$ 187,200.00</b>	<b>\$ 190,800.00</b>	<b>\$ 194,616</b>
		<b>Total 300s</b>	<b>\$ 183,600.00</b>	<b>\$ 187,200.00</b>	<b>\$ 190,800.00</b>	<b>\$ 194,616</b>
		<b>Total 2122</b>	<b>\$ 183,600.00</b>	<b>\$ 187,200.00</b>	<b>\$ 190,800.00</b>	<b>\$ 194,616</b>
1021230001904000 111	APPR SRV-EL-OH	ADMINISTRATIVE SALARIES	\$ 136,308.75	\$ 120,950.00	\$ 55,144.31	\$ 21,945
1021230001905000 111	APPR SRV-EL-FV	ADMINISTRATIVE SALARIES	\$ -	\$ -	\$ -	\$ 11,618
1021230001907000 111	APPR SRV-EL-KR	ADMINISTRATIVE SALARIES	\$ -	\$ -	\$ -	\$ 11,618
1021230001908000 111	APPR SRV-EL-HW	ADMINISTRATIVE SALARIES	\$ -	\$ -	\$ -	\$ 11,618
1021230002210000 111	APPR SRV-G6-MS	ADMINISTRATIVE SALARIES	\$ -	\$ -	\$ 10,026.25	\$ 9,037
1021230002910000 111	APPR SRV-MS	ADMINISTRATIVE SALARIES	\$ -	\$ -	\$ 17,545.92	\$ 19,364
1021230003912000 111	APPR SRV-HS	ADMINISTRATIVE SALARIES	\$ -	\$ -	\$ 42,611.52	\$ 43,890
		<b>111 - Total</b>	<b>\$ 136,308.75</b>	<b>\$ 120,950.00</b>	<b>\$ 125,328.00</b>	<b>\$ 129,090</b>
1021230003912000 132	APPR SRV-HS	TEMPORARY WAGES	\$ 650.00	\$ 850.00	\$ -	\$ -
		<b>132 - Total</b>	<b>\$ 650.00</b>	<b>\$ 850.00</b>	<b>\$ -</b>	<b>\$ -</b>
		<b>Total 100s</b>	<b>\$ 136,958.75</b>	<b>\$ 121,800.00</b>	<b>\$ 125,328.00</b>	<b>\$ 129,090</b>
1021230001904000 211	APPR SRV-EL-OH	MEDICAL INSURANCE	\$ 16,471.88	\$ 17,875.44	\$ 7,925.63	\$ 3,157
1021230001905000 211	APPR SRV-EL-FV	MEDICAL INSURANCE	\$ -	\$ -	\$ -	\$ 1,671
1021230001907000 211	APPR SRV-EL-KR	MEDICAL INSURANCE	\$ -	\$ -	\$ -	\$ 1,671
1021230001908000 211	APPR SRV-EL-HW	MEDICAL INSURANCE	\$ -	\$ -	\$ -	\$ 1,671
1021230002210000 211	APPR SRV-G6-MS	MEDICAL INSURANCE	\$ -	\$ -	\$ 1,440.98	\$ 1,300
1021230002910000 211	APPR SRV-MS	MEDICAL INSURANCE	\$ -	\$ -	\$ 2,521.79	\$ 2,785
1021230003912000 211	APPR SRV-HS	MEDICAL INSURANCE	\$ -	\$ -	\$ 6,124.32	\$ 6,313
		<b>211 - Total</b>	<b>\$ 16,471.88</b>	<b>\$ 17,875.44</b>	<b>\$ 18,012.72</b>	<b>\$ 18,568</b>
1021230001904000 212	APPR SRV-EL-OH	DENTAL INSURANCE	\$ 1,120.34	\$ 1,053.72	\$ 463.65	\$ 183
1021230001905000 212	APPR SRV-EL-FV	DENTAL INSURANCE	\$ -	\$ -	\$ -	\$ 97
1021230001907000 212	APPR SRV-EL-KR	DENTAL INSURANCE	\$ -	\$ -	\$ -	\$ 97
1021230001908000 212	APPR SRV-EL-HW	DENTAL INSURANCE	\$ -	\$ -	\$ -	\$ 97
1021230002210000 212	APPR SRV-G6-MS	DENTAL INSURANCE	\$ -	\$ -	\$ 84.26	\$ 76

**FOX CHAPEL AREA SCHOOL DISTRICT**  
**2100 - SUPPORT SERVICES -PUPIL PERSONNEL EXPENDITURES**

Budget	Budget Unit Title	Account Title	2016.17 Actual	2017.18 Actual	2018-2019 Estimated Actual (4.30.19)	2019-2020 Original Budget 6.10.2019
1021230002910000 212	APPR SRV-MS	DENTAL INSURANCE	\$ -	\$ -	\$ 147.50	\$ 162
1021230003912000 212	APPR SRV-HS	DENTAL INSURANCE	\$ -	\$ -	\$ 358.31	\$ 366
		<b>212 -Total</b>	<b>\$ 1,120.34</b>	<b>\$ 1,053.72</b>	<b>\$ 1,053.72</b>	<b>\$ 1,078</b>
1021230001904000 213	APPR SRV-EL-OH	LIFE INSURANCE	\$ 262.31	\$ 237.00	\$ 107.64	\$ 37
1021230001905000 213	APPR SRV-EL-FV	LIFE INSURANCE	\$ -	\$ -	\$ -	\$ 20
1021230001907000 213	APPR SRV-EL-KR	LIFE INSURANCE	\$ -	\$ -	\$ -	\$ 20
1021230001908000 213	APPR SRV-EL-HW	LIFE INSURANCE	\$ -	\$ -	\$ -	\$ 20
1021230002210000 213	APPR SRV-G6-MS	LIFE INSURANCE	\$ -	\$ -	\$ 19.56	\$ 15
1021230002910000 213	APPR SRV-MS	LIFE INSURANCE	\$ -	\$ -	\$ 34.20	\$ 32
1021230003912000 213	APPR SRV-HS	LIFE INSURANCE	\$ -	\$ -	\$ 83.16	\$ 72
		<b>213 -Total</b>	<b>\$ 262.31</b>	<b>\$ 237.00</b>	<b>\$ 244.56</b>	<b>\$ 216</b>
1021230001904000 214	APPR SRV-EL-OH	LTD INSURANCE	\$ 465.60	\$ 432.00	\$ 190.09	\$ 37
1021230001905000 214	APPR SRV-EL-FV	LTD INSURANCE	\$ -	\$ -	\$ -	\$ 20
1021230001907000 214	APPR SRV-EL-KR	LTD INSURANCE	\$ -	\$ -	\$ -	\$ 20
1021230001908000 214	APPR SRV-EL-HW	LTD INSURANCE	\$ -	\$ -	\$ -	\$ 20
1021230002210000 214	APPR SRV-G6-MS	LTD INSURANCE	\$ -	\$ -	\$ 34.55	\$ 16
1021230002910000 214	APPR SRV-MS	LTD INSURANCE	\$ -	\$ -	\$ 60.48	\$ 33
1021230003912000 214	APPR SRV-HS	LTD INSURANCE	\$ -	\$ -	\$ 146.88	\$ 74
		<b>214 -Total</b>	<b>\$ 465.60</b>	<b>\$ 432.00</b>	<b>\$ 432.00</b>	<b>\$ 220</b>
1021230001904000 215	APPR SRV-EL-OH	VISION INSURANCE	\$ 152.10	\$ 143.04	\$ 62.90	\$ 27
1021230001905000 215	APPR SRV-EL-FV	VISION INSURANCE	\$ -	\$ -	\$ -	\$ 14
1021230001907000 215	APPR SRV-EL-KR	VISION INSURANCE	\$ -	\$ -	\$ -	\$ 14
1021230001908000 215	APPR SRV-EL-HW	VISION INSURANCE	\$ -	\$ -	\$ -	\$ 14
1021230002210000 215	APPR SRV-G6-MS	VISION INSURANCE	\$ -	\$ -	\$ 11.49	\$ 11
1021230002910000 215	APPR SRV-MS	VISION INSURANCE	\$ -	\$ -	\$ 20.04	\$ 23
1021230003912000 215	APPR SRV-HS	VISION INSURANCE	\$ -	\$ -	\$ 48.61	\$ 53
		<b>215 -Total</b>	<b>\$ 152.10</b>	<b>\$ 143.04</b>	<b>\$ 143.04</b>	<b>\$ 156</b>
1021230001904000 221	APPR SRV-EL-OH	FICA	\$ 9,619.39	\$ 8,727.15	\$ 4,219.00	\$ 1,680
1021230001905000 221	APPR SRV-EL-FV	FICA	\$ -	\$ -	\$ -	\$ 890
1021230001907000 221	APPR SRV-EL-KR	FICA	\$ -	\$ -	\$ -	\$ 890
1021230001908000 221	APPR SRV-EL-HW	FICA	\$ -	\$ -	\$ -	\$ 890
1021230002210000 221	APPR SRV-G6-MS	FICA	\$ -	\$ -	\$ 768.00	\$ 693
1021230002910000 221	APPR SRV-MS	FICA	\$ -	\$ -	\$ 1,343.00	\$ 1,482
1021230003912000 221	APPR SRV-HS	FICA	\$ 101.86	\$ 102.09	\$ 3,260.00	\$ 3,359
		<b>221 -Total</b>	<b>\$ 9,721.25</b>	<b>\$ 8,829.24</b>	<b>\$ 9,590.00</b>	<b>\$ 9,884</b>
1021230001904000 230	APPR SRV-EL-OH	RETIREMENT	\$ 40,933.51	\$ 39,393.46	\$ 18,434.76	\$ 7,525
1021230001905000 230	APPR SRV-EL-FV	RETIREMENT	\$ -	\$ -	\$ -	\$ 3,984
1021230001907000 230	APPR SRV-EL-KR	RETIREMENT	\$ -	\$ -	\$ -	\$ 3,984
1021230001908000 230	APPR SRV-EL-HW	RETIREMENT	\$ -	\$ -	\$ -	\$ 3,984
1021230002210000 230	APPR SRV-G6-MS	RETIREMENT	\$ -	\$ -	\$ 3,351.73	\$ 3,099
1021230002910000 230	APPR SRV-MS	RETIREMENT	\$ -	\$ -	\$ 5,865.60	\$ 6,640
1021230003912000 230	APPR SRV-HS	RETIREMENT	\$ 405.41	\$ 439.70	\$ 14,412.22	\$ 15,050
		<b>230 -Total</b>	<b>\$ 41,338.92</b>	<b>\$ 39,833.16</b>	<b>\$ 42,064.31</b>	<b>\$ 44,266</b>
1021230001904000 260	APPR SRV-EL-OH	WORKERS COMP	\$ 566.67	\$ 587.60	\$ 284.23	\$ 118
1021230001905000 260	APPR SRV-EL-FV	WORKERS COMP	\$ -	\$ -	\$ -	\$ 63
1021230001907000 260	APPR SRV-EL-KR	WORKERS COMP	\$ -	\$ -	\$ -	\$ 63
1021230001908000 260	APPR SRV-EL-HW	WORKERS COMP	\$ -	\$ -	\$ -	\$ 63
1021230002210000 260	APPR SRV-G6-MS	WORKERS COMP	\$ -	\$ -	\$ -	\$ 49
1021230002910000 260	APPR SRV-MS	WORKERS COMP	\$ -	\$ -	\$ 213.61	\$ 104
1021230003912000 260	APPR SRV-HS	WORKERS COMP	\$ 18.99	\$ -	\$ 213.61	\$ 236
		<b>260 -Total</b>	<b>\$ 585.66</b>	<b>\$ 587.60</b>	<b>\$ 711.45</b>	<b>\$ 696</b>
1021230001904000 291	APPR SRV-EL-OH	OTHER RETIRE PLANS	\$ 60.00	\$ 2,360.00	\$ 1,012.00	\$ 401
1021230001905000 291	APPR SRV-EL-FV	OTHER RETIRE PLANS	\$ -	\$ -	\$ -	\$ 212
1021230001907000 291	APPR SRV-EL-KR	OTHER RETIRE PLANS	\$ -	\$ -	\$ -	\$ 212
1021230001908000 291	APPR SRV-EL-HW	OTHER RETIRE PLANS	\$ -	\$ -	\$ -	\$ 212
1021230002210000 291	APPR SRV-G6-MS	OTHER RETIRE PLANS	\$ -	\$ -	\$ 184.00	\$ 165
1021230002910000 291	APPR SRV-MS	OTHER RETIRE PLANS	\$ -	\$ -	\$ 322.00	\$ 354
1021230003912000 291	APPR SRV-HS	OTHER RETIRE PLANS	\$ -	\$ -	\$ 782.00	\$ 802
		<b>291 -Total</b>	<b>\$ 60.00</b>	<b>\$ 2,360.00</b>	<b>\$ 2,300.00</b>	<b>\$ 2,358</b>
		<b>Total 200s</b>	<b>\$ 70,178.06</b>	<b>\$ 71,351.20</b>	<b>\$ 74,551.80</b>	<b>\$ 77,442</b>
1021230001904000 580	APPR SRV-EL-OH	TRAVEL	\$ 351.10	\$ 855.56	\$ 806.00	\$ -
		<b>580 -Total</b>	<b>\$ 351.10</b>	<b>\$ 855.56</b>	<b>\$ 806.00</b>	<b>\$ -</b>
		<b>Total 500s</b>	<b>\$ 351.10</b>	<b>\$ 855.56</b>	<b>\$ 806.00</b>	<b>\$ -</b>
1021230001904000 610	APPR SRV-EL-OH	GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -
1021230002910000 610	APPR SRV-MS	GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -
1021230003912000 610	APPR SRV-HS	GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -

**FOX CHAPEL AREA SCHOOL DISTRICT**  
**2100 - SUPPORT SERVICES -PUPIL PERSONNEL EXPENDITURES**

Budget	Budget Unit Title	Account Title	2016.17 Actual	2017.18 Actual	2018-2019 Estimated Actual (4.30.19)	2019-2020 Original Budget 6.10.2019
		<b>610 - Total</b>	\$ -	\$ -	\$ -	\$ -
		<b>Total 600s</b>	\$ -	\$ -	\$ -	\$ -
		<b>Total 2123</b>	\$ 207,487.91	\$ 194,006.76	\$ 200,685.80	\$ 206,532
102124000000000 438	INFO SRV	REPAIR OF TECH EQUIPMENT	\$ 16,656.00	\$ 17,731.16	\$ 24,000.00	\$ 24,000
		<b>438 - Total</b>	\$ 16,656.00	\$ 17,731.16	\$ 24,000.00	\$ 24,000
		<b>Total 400s</b>	\$ 16,656.00	\$ 17,731.16	\$ 24,000.00	\$ 24,000
102124000000000 580	INFO SRV	TRAVEL	\$ 599.00	\$ -	\$ -	\$ -
		<b>580 - Total</b>	\$ 599.00	\$ -	\$ -	\$ -
		<b>Total 500s</b>	\$ 599.00	\$ -	\$ -	\$ -
102124000000000 610	INFO SRV	GENERAL SUPPLIES	\$ 11,939.58	\$ 6,384.77	\$ 8,000.00	\$ 8,000
		<b>610 - Total</b>	\$ 11,939.58	\$ 6,384.77	\$ 8,000.00	\$ 8,000
102124000000000 658	INFO SRV	TECH SUPPLIES	\$ 140,863.21	\$ 74,060.79	\$ 93,654.54	\$ 82,700
		<b>658 - Total</b>	\$ 140,863.21	\$ 74,060.79	\$ 93,654.54	\$ 82,700
		<b>Total 600s</b>	\$ 152,802.79	\$ 80,445.56	\$ 101,654.54	\$ 90,700
102124000000000 756	INFO SRV	CAP NEW TECH EQUIPMENT	\$ 43,341.33	\$ 4,644.00	\$ 7,600.00	\$ 22,020
		<b>756 - Total</b>	\$ 43,341.33	\$ 4,644.00	\$ 7,600.00	\$ 22,020
102124000000000 758	INFO SRV	CAP NEW TECH SOFTWARE	\$ (1,704.70)	\$ 2,331.40	\$ -	\$ -
		<b>758 - Total</b>	\$ (1,704.70)	\$ 2,331.40	\$ -	\$ -
102124000000000 766	INFO SRV	CAP REPLACE TECH EQUIPMENT	\$ 72,335.37	\$ 1,221.91	\$ 130,614.46	\$ 95,000
		<b>766 - Total</b>	\$ 72,335.37	\$ 1,221.91	\$ 130,614.46	\$ 95,000
102124000000000 768	INFO SRV	CAP REPLACE TECH SOFTWARE	\$ 2,411.43	\$ 96,753.59	\$ -	\$ -
		<b>768 - Total</b>	\$ 2,411.43	\$ 96,753.59	\$ -	\$ -
		<b>Total 700s</b>	\$ 116,383.43	\$ 104,950.90	\$ 138,214.46	\$ 117,020
		<b>Total 2124</b>	\$ 286,441.22	\$ 203,127.62	\$ 263,869.00	\$ 231,720
1021290001905000 610	STUD ASST-EL-FV	GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -
1021290001904000 610	STUD ASST-EL-OH	GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -
1021290001907000 610	STUD ASST-EL-KR	GENERAL SUPPLIES	\$ -	\$ -	\$ 654.87	\$ 500
1021290003912000 610	STUD ASST-HS	GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -
1021290001908000 610	STUD ASST-EL-HW	GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -
		<b>610 - Total</b>	\$ -	\$ -	\$ 654.87	\$ 500
		<b>Total 600s</b>	\$ -	\$ -	\$ 654.87	\$ 500
		<b>Total 2129</b>	\$ -	\$ -	\$ 654.87	\$ 500
1021400001904000 121	PSYCHOL-EL-OH	PROFESSIONAL SALARIES	\$ 85,133.00	\$ 87,687.38	\$ 78,602.86	\$ 31,555
1021400001905000 121	PSYCHOL-EL-FV	PROFESSIONAL SALARIES	\$ -	\$ -	\$ -	\$ 16,707
1021400001907000 121	PSYCHOL-EL-KR	PROFESSIONAL SALARIES	\$ -	\$ -	\$ -	\$ 16,707
1021400001908000 121	PSYCHOL-EL-HW	PROFESSIONAL SALARIES	\$ -	\$ -	\$ -	\$ 16,707
1021400002210000 121	PSYCHOL-G6-MS	PROFESSIONAL SALARIES	\$ -	\$ -	\$ 15,336.23	\$ 12,995
1021400002910000 121	PSYCHOL-MS	PROFESSIONAL SALARIES	\$ 42,566.50	\$ 43,843.81	\$ 23,965.12	\$ 27,843
1021400003912000 121	PSYCHOL-HS	PROFESSIONAL SALARIES	\$ 42,566.50	\$ 43,843.81	\$ 62,305.79	\$ 63,110
		<b>121 - Total</b>	\$ 170,266.00	\$ 175,375.00	\$ 180,210.00	\$ 185,624
		<b>Total 100s</b>	\$ 170,266.00	\$ 175,375.00	\$ 180,210.00	\$ 185,624
1021400001904000 211	PSYCHOL-EL-OH	MEDICAL INSURANCE	\$ 15,773.10	\$ 17,287.68	\$ 15,502.11	\$ 6,106
1021400001905000 211	PSYCHOL-EL-FV	MEDICAL INSURANCE	\$ -	\$ -	\$ -	\$ 3,233
1021400001907000 211	PSYCHOL-EL-KR	MEDICAL INSURANCE	\$ -	\$ -	\$ -	\$ 3,233
1021400001908000 211	PSYCHOL-EL-HW	MEDICAL INSURANCE	\$ -	\$ -	\$ -	\$ 3,233
1021400002210000 211	PSYCHOL-G6-MS	MEDICAL INSURANCE	\$ -	\$ -	\$ 2,818.57	\$ 2,515
1021400002910000 211	PSYCHOL-MS	MEDICAL INSURANCE	\$ 7,886.44	\$ 8,643.96	\$ 4,932.49	\$ 5,387
1021400003912000 211	PSYCHOL-HS	MEDICAL INSURANCE	\$ 7,886.44	\$ 8,643.72	\$ 11,979.07	\$ 12,211
		<b>211 - Total</b>	\$ 31,545.98	\$ 34,575.36	\$ 35,232.24	\$ 35,918
1021400001904000 212	PSYCHOL-EL-OH	DENTAL INSURANCE	\$ 947.98	\$ 1,053.84	\$ 927.34	\$ 366
1021400001905000 212	PSYCHOL-EL-FV	DENTAL INSURANCE	\$ -	\$ -	\$ -	\$ 194
1021400001907000 212	PSYCHOL-EL-KR	DENTAL INSURANCE	\$ -	\$ -	\$ -	\$ 194
1021400001908000 212	PSYCHOL-EL-HW	DENTAL INSURANCE	\$ -	\$ -	\$ -	\$ 194
1021400002210000 212	PSYCHOL-G6-MS	DENTAL INSURANCE	\$ -	\$ -	\$ 168.56	\$ 152
1021400002910000 212	PSYCHOL-MS	DENTAL INSURANCE	\$ 474.10	\$ 526.80	\$ 294.98	\$ 324
1021400003912000 212	PSYCHOL-HS	DENTAL INSURANCE	\$ 473.88	\$ 526.80	\$ 716.56	\$ 732
		<b>212 - Total</b>	\$ 1,895.96	\$ 2,107.44	\$ 2,107.44	\$ 2,156
1021400001904000 213	PSYCHOL-EL-OH	LIFE INSURANCE	\$ 678.55	\$ 669.76	\$ 530.18	\$ 55
1021400001905000 213	PSYCHOL-EL-FV	LIFE INSURANCE	\$ -	\$ -	\$ -	\$ 31
1021400001907000 213	PSYCHOL-EL-KR	LIFE INSURANCE	\$ -	\$ -	\$ -	\$ 31
1021400001908000 213	PSYCHOL-EL-HW	LIFE INSURANCE	\$ -	\$ -	\$ -	\$ 31
1021400002210000 213	PSYCHOL-G6-MS	LIFE INSURANCE	\$ -	\$ -	\$ 96.39	\$ 25
1021400002910000 213	PSYCHOL-MS	LIFE INSURANCE	\$ 339.10	\$ 334.94	\$ 168.81	\$ 50

**FOX CHAPEL AREA SCHOOL DISTRICT**  
**2100 - SUPPORT SERVICES -PUPIL PERSONNEL EXPENDITURES**

Budget	Budget Unit Title	Account Title	2016.17 Actual	2017.18 Actual	2018-2019 Estimated Actual (4.30.19)	2019-2020 Original Budget 6.10.2019
1021400003912000 213	PSYCHOL-HS	LIFE INSURANCE	\$ 338.97	\$ 334.60	\$ 409.56	\$ 110
		<b>213 - Total</b>	<b>\$ 1,356.62</b>	<b>\$ 1,339.30</b>	<b>\$ 1,204.94</b>	<b>\$ 333</b>
1021400001904000 214	PSYCHOL-EL-OH	LTD INSURANCE	\$ 307.75	\$ 295.14	\$ 285.48	\$ 64
1021400001905000 214	PSYCHOL-EL-FV	LTD INSURANCE	\$ -	\$ -	\$ -	\$ 35
1021400001907000 214	PSYCHOL-EL-KR	LTD INSURANCE	\$ -	\$ -	\$ -	\$ 35
1021400001908000 214	PSYCHOL-EL-HW	LTD INSURANCE	\$ -	\$ -	\$ -	\$ 35
1021400002210000 214	PSYCHOL-G6-MS	LTD INSURANCE	\$ -	\$ -	\$ 51.91	\$ 28
1021400002910000 214	PSYCHOL-MS	LTD INSURANCE	\$ 153.85	\$ 147.46	\$ 90.84	\$ 57
1021400003912000 214	PSYCHOL-HS	LTD INSURANCE	\$ 153.74	\$ 147.46	\$ 220.61	\$ 128
		<b>214 - Total</b>	<b>\$ 615.34</b>	<b>\$ 590.06</b>	<b>\$ 648.84</b>	<b>\$ 382</b>
1021400001904000 215	PSYCHOL-EL-OH	VISION INSURANCE	\$ 128.70	\$ 143.04	\$ 125.76	\$ 54
1021400001905000 215	PSYCHOL-EL-FV	VISION INSURANCE	\$ -	\$ -	\$ -	\$ 28
1021400001907000 215	PSYCHOL-EL-KR	VISION INSURANCE	\$ -	\$ -	\$ -	\$ 28
1021400001908000 215	PSYCHOL-EL-HW	VISION INSURANCE	\$ -	\$ -	\$ -	\$ 28
1021400002210000 215	PSYCHOL-G6-MS	VISION INSURANCE	\$ -	\$ -	\$ 22.88	\$ 22
1021400002910000 215	PSYCHOL-MS	VISION INSURANCE	\$ 64.46	\$ 71.52	\$ 40.08	\$ 46
1021400003912000 215	PSYCHOL-HS	VISION INSURANCE	\$ 64.24	\$ 71.52	\$ 97.36	\$ 106
		<b>215 - Total</b>	<b>\$ 257.40</b>	<b>\$ 286.08</b>	<b>\$ 286.08</b>	<b>\$ 312</b>
1021400001904000 221	PSYCHOL-EL-OH	FICA	\$ 6,394.57	\$ 6,559.08	\$ 6,068.00	\$ 2,417
1021400001905000 221	PSYCHOL-EL-FV	FICA	\$ -	\$ -	\$ -	\$ 1,280
1021400001907000 221	PSYCHOL-EL-KR	FICA	\$ -	\$ -	\$ -	\$ 1,280
1021400001908000 221	PSYCHOL-EL-HW	FICA	\$ -	\$ -	\$ -	\$ 1,280
1021400002210000 221	PSYCHOL-G6-MS	FICA	\$ -	\$ -	\$ 1,105.00	\$ 997
1021400002910000 221	PSYCHOL-MS	FICA	\$ 3,197.28	\$ 3,279.66	\$ 1,932.00	\$ 2,132
1021400003912000 221	PSYCHOL-HS	FICA	\$ 3,197.37	\$ 3,279.60	\$ 4,690.00	\$ 4,830
		<b>221 - Total</b>	<b>\$ 12,789.22</b>	<b>\$ 13,118.34</b>	<b>\$ 13,795.00</b>	<b>\$ 14,216</b>
1021400001904000 230	PSYCHOL-EL-OH	RETIREMENT	\$ 25,565.40	\$ 28,559.85	\$ 26,282.95	\$ 10,821
1021400001905000 230	PSYCHOL-EL-FV	RETIREMENT	\$ -	\$ -	\$ -	\$ 5,729
1021400001907000 230	PSYCHOL-EL-KR	RETIREMENT	\$ -	\$ -	\$ -	\$ 5,729
1021400001908000 230	PSYCHOL-EL-HW	RETIREMENT	\$ -	\$ -	\$ -	\$ 5,729
1021400002210000 230	PSYCHOL-G6-MS	RETIREMENT	\$ -	\$ -	\$ 5,118.93	\$ 4,457
1021400002910000 230	PSYCHOL-MS	RETIREMENT	\$ 12,782.64	\$ 14,280.00	\$ 8,022.42	\$ 9,548
1021400003912000 230	PSYCHOL-HS	RETIREMENT	\$ 12,782.74	\$ 14,279.80	\$ 20,819.91	\$ 21,642
		<b>230 - Total</b>	<b>\$ 51,130.78</b>	<b>\$ 57,119.65</b>	<b>\$ 60,244.21</b>	<b>\$ 63,655</b>
1021400001904000 260	PSYCHOL-EL-OH	WORKERS COMP	\$ 504.70	\$ 426.34	\$ 510.92	\$ 170
1021400001905000 260	PSYCHOL-EL-FV	WORKERS COMP	\$ -	\$ -	\$ -	\$ 90
1021400001907000 260	PSYCHOL-EL-KR	WORKERS COMP	\$ -	\$ -	\$ -	\$ 90
1021400001908000 260	PSYCHOL-EL-HW	WORKERS COMP	\$ -	\$ -	\$ -	\$ 90
1021400002210000 260	PSYCHOL-G6-MS	WORKERS COMP	\$ -	\$ -	\$ -	\$ 71
1021400002910000 260	PSYCHOL-MS	WORKERS COMP	\$ 253.85	\$ 213.67	\$ 256.33	\$ 150
1021400003912000 260	PSYCHOL-HS	WORKERS COMP	\$ 253.85	\$ 213.67	\$ 256.33	\$ 339
		<b>260 - Total</b>	<b>\$ 1,012.40</b>	<b>\$ 853.68</b>	<b>\$ 1,023.58</b>	<b>\$ 1,000</b>
1021400001904000 291	PSYCHOL-EL-OH	OTHER RETIRE PLANS	\$ 630.00	\$ 1,630.00	\$ 901.94	\$ 384
1021400001905000 291	PSYCHOL-EL-FV	OTHER RETIRE PLANS	\$ -	\$ -	\$ -	\$ 203
1021400001907000 291	PSYCHOL-EL-KR	OTHER RETIRE PLANS	\$ -	\$ -	\$ -	\$ 203
1021400001908000 291	PSYCHOL-EL-HW	OTHER RETIRE PLANS	\$ -	\$ -	\$ -	\$ 203
1021400002210000 291	PSYCHOL-G6-MS	OTHER RETIRE PLANS	\$ -	\$ -	\$ 164.00	\$ 158
1021400002910000 291	PSYCHOL-MS	OTHER RETIRE PLANS	\$ 315.00	\$ 815.00	\$ 287.03	\$ 339
1021400003912000 291	PSYCHOL-HS	OTHER RETIRE PLANS	\$ 315.00	\$ 815.00	\$ 697.03	\$ 768
		<b>291 - Total</b>	<b>\$ 1,260.00</b>	<b>\$ 3,260.00</b>	<b>\$ 2,050.00</b>	<b>\$ 2,258</b>
		<b>Total 200s</b>	<b>\$ 101,863.70</b>	<b>\$ 113,249.91</b>	<b>\$ 116,592.33</b>	<b>\$ 120,230</b>
1021400001904000 324	PSYCHOL-EL-OH	INACTIVE - TRAINING SERVICES	\$ -	\$ 343.00	\$ -	
1021400002910000 324	PSYCHOL-MS	INACTIVE - TRAINING SERVICES	\$ -	\$ -	\$ -	
1021400003912000 324	PSYCHOL-HS	INACTIVE - TRAINING SERVICES	\$ 525.00	\$ -	\$ -	
		<b>324 - Total</b>	<b>\$ 525.00</b>	<b>\$ 343.00</b>	<b>\$ -</b>	
1021400001904000 329	PSYCHOL-EL-OH	PROFESSIONAL SERVICES - EDUCATION	\$ 4,470.00	\$ 11,832.00	\$ 9,000.00	\$ 9,000
1021400002910000 329	PSYCHOL-MS	PROFESSIONAL SERVICES - EDUCATION	\$ 3,605.00	\$ 2,959.25	\$ 7,200.00	\$ 7,200
1021400003912000 329	PSYCHOL-HS	PROFESSIONAL SERVICES - EDUCATION	\$ 1,680.00	\$ 795.00	\$ 7,200.00	\$ 7,200
		<b>329 - Total</b>	<b>\$ 9,755.00</b>	<b>\$ 15,586.25</b>	<b>\$ 23,400.00</b>	<b>\$ 23,400</b>
		<b>Total 300s</b>	<b>\$ 10,280.00</b>	<b>\$ 15,929.25</b>	<b>\$ 23,400.00</b>	<b>\$ 23,400</b>
1021400001900000 580	PSYCHOL-EL	TRAVEL	\$ 299.26	\$ 181.96	\$ 1,050.00	\$ 400
1021400001904000 580	PSYCHOL-EL-OH	TRAVEL	\$ 49.50	\$ -	\$ -	\$ -
1021400002910000 580	PSYCHOL-MS	TRAVEL	\$ 49.50	\$ 1,026.69	\$ 1,050.00	\$ 500
1021400003912000 580	PSYCHOL-HS	TRAVEL	\$ 595.71	\$ -	\$ 1,050.00	\$ 400
		<b>580 - Total</b>	<b>\$ 993.97</b>	<b>\$ 1,208.65</b>	<b>\$ 3,150.00</b>	<b>\$ 1,300</b>
		<b>Total 500s</b>	<b>\$ 993.97</b>	<b>\$ 1,208.65</b>	<b>\$ 3,150.00</b>	<b>\$ 1,300</b>

**FOX CHAPEL AREA SCHOOL DISTRICT**  
**2100 - SUPPORT SERVICES -PUPIL PERSONNEL EXPENDITURES**

Budget	Budget Unit Title	Account Title	2016.17 Actual	2017.18 Actual	2018-2019 Estimated Actual (4.30.19)	2019-2020 Original Budget 6.10.2019
1021400001904000 610	PSYCHOL-EL-OH	GENERAL SUPPLIES	\$ 2,738.70	\$ 623.15	\$ 2,500.00	\$ 2,000
1021400002910000 610	PSYCHOL-MS	GENERAL SUPPLIES	\$ 1,724.95	\$ -	\$ 2,500.00	\$ 2,000
1021400003912000 610	PSYCHOL-HS	GENERAL SUPPLIES	\$ 832.53	\$ 542.43	\$ 2,500.00	\$ 2,000
		<b>610 - Total</b>	<b>\$ 5,296.18</b>	<b>\$ 1,165.58</b>	<b>\$ 7,500.00</b>	<b>\$ 6,000</b>
1021400001904000 635	PSYCHOL-EL-OH	MEALS/REFRESHMENTS	\$ -	\$ -	\$ -	\$ -
1021400002910000 635	PSYCHOL-MS	MEALS/REFRESHMENTS	\$ -	\$ -	\$ -	\$ -
1021400003912000 635	PSYCHOL-HS	MEALS/REFRESHMENTS	\$ -	\$ -	\$ -	\$ -
		<b>635 - Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
1021400001904000 640	PSYCHOL-EL-OH	BOOKS	\$ 1,946.18	\$ (132.90)	\$ 1,800.00	\$ 1,800
1021400002910000 640	PSYCHOL-MS	BOOKS	\$ 828.96	\$ 1,089.97	\$ 1,350.00	\$ 1,250
1021400003912000 640	PSYCHOL-HS	BOOKS	\$ 140.00	\$ 1,336.90	\$ 1,350.00	\$ 1,250
		<b>640 - Total</b>	<b>\$ 2,915.14</b>	<b>\$ 2,293.97</b>	<b>\$ 4,500.00</b>	<b>\$ 4,300</b>
		<b>Total 600s</b>	<b>\$ 8,211.32</b>	<b>\$ 3,459.55</b>	<b>\$ 12,000.00</b>	<b>\$ 10,300</b>
1021400001904000 810	PSYCHOL-EL-OH	DUES & FEES	\$ 438.00	\$ 210.00	\$ 725.00	\$ 600
1021400002910000 810	PSYCHOL-MS	DUES & FEES	\$ -	\$ -	\$ 400.00	\$ 400
1021400003912000 810	PSYCHOL-HS	DUES & FEES	\$ 210.00	\$ -	\$ 200.00	\$ 200
		<b>810 - Total</b>	<b>\$ 648.00</b>	<b>\$ 210.00</b>	<b>\$ 1,325.00</b>	<b>\$ 1,200</b>
		<b>Total 800s</b>	<b>\$ 648.00</b>	<b>\$ 210.00</b>	<b>\$ 1,325.00</b>	<b>\$ 1,200</b>
		<b>Total 2140</b>	<b>\$ 292,262.99</b>	<b>\$ 309,432.36</b>	<b>\$ 336,677.33</b>	<b>\$ 342,054</b>
1021420001904000 329	TEST SRV-EL-OH	PROFESSIONAL SERVICES - EDUCATION	\$ 3,088.51	\$ 1,624.93	\$ 1,933.54	\$ 2,000
1021420001905000 329	TEST SRV-EL-FV	PROFESSIONAL SERVICES - EDUCATION	\$ 1,061.32	\$ 1,624.93	\$ 1,933.53	\$ 2,000
1021420001907000 329	TEST SRV-EL-KR	PROFESSIONAL SERVICES - EDUCATION	\$ 1,564.96	\$ 1,624.92	\$ 1,933.53	\$ 2,000
1021420001908000 329	TEST SRV-EL-HW	PROFESSIONAL SERVICES - EDUCATION	\$ 1,509.01	\$ 1,624.91	\$ 1,933.53	\$ 2,000
1021420002910000 329	TEST SRV-MS	PROFESSIONAL SERVICES - EDUCATION	\$ 739.31	\$ -	\$ -	\$ -
1021420003912000 329	TEST SRV-HS	PROFESSIONAL SERVICES - EDUCATION	\$ 12,595.00	\$ 11,953.00	\$ 11,955.00	\$ 13,500
		<b>329 - Total</b>	<b>\$ 20,558.11</b>	<b>\$ 18,452.69</b>	<b>\$ 19,689.13</b>	<b>\$ 21,500</b>
		<b>Total 300s</b>	<b>\$ 20,558.11</b>	<b>\$ 18,452.69</b>	<b>\$ 19,689.13</b>	<b>\$ 21,500</b>
1021420000000000 610	TEST SRV	GENERAL SUPPLIES	\$ 103.08	\$ 58.54	\$ -	\$ -
1021420001904000 610	TEST SRV-EL-OH	GENERAL SUPPLIES	\$ 1,668.54	\$ 890.26	\$ 1,400.00	\$ 1,400
1021420001905000 610	TEST SRV-EL-FV	GENERAL SUPPLIES	\$ 1,668.53	\$ 890.12	\$ 1,400.00	\$ 1,400
1021420001907000 610	TEST SRV-EL-KR	GENERAL SUPPLIES	\$ 1,668.53	\$ 890.09	\$ 1,400.00	\$ 1,400
1021420001908000 610	TEST SRV-EL-HW	GENERAL SUPPLIES	\$ 1,668.47	\$ 890.09	\$ 1,400.00	\$ 1,400
1021420002910000 610	TEST SRV-MS	GENERAL SUPPLIES	\$ 702.18	\$ 500.00	\$ 500.00	\$ 500
1021420003912000 610	TEST SRV-HS	GENERAL SUPPLIES	\$ 63.98	\$ -	\$ -	\$ -
		<b>610 - Total</b>	<b>\$ 7,543.31</b>	<b>\$ 4,119.10</b>	<b>\$ 6,100.00</b>	<b>\$ 6,100</b>
1021420001904000 658	TEST SRV-EL-OH	TECH SUPPLIES	\$ 8,890.27	\$ 9,409.25	\$ 9,860.07	\$ 10,000
1021420001905000 658	TEST SRV-EL-FV	TECH SUPPLIES	\$ 8,890.26	\$ 9,409.27	\$ 9,860.07	\$ 10,000
1021420001907000 658	TEST SRV-EL-KR	TECH SUPPLIES	\$ 10,595.27	\$ 9,409.27	\$ 9,860.07	\$ 10,000
1021420001908000 658	TEST SRV-EL-HW	TECH SUPPLIES	\$ 8,890.26	\$ 9,409.27	\$ 9,860.07	\$ 10,000
1021420002910000 658	TEST SRV-MS	TECH SUPPLIES	\$ 8,890.27	\$ 9,409.27	\$ 9,860.06	\$ 10,000
1021420003912000 658	TEST SRV-HS	TECH SUPPLIES	\$ 8,890.27	\$ 9,409.27	\$ 9,860.06	\$ 10,000
		<b>658 - Total</b>	<b>\$ 55,046.60</b>	<b>\$ 56,455.60</b>	<b>\$ 59,160.40</b>	<b>\$ 60,000</b>
		<b>Total 600s</b>	<b>\$ 62,589.91</b>	<b>\$ 60,574.70</b>	<b>\$ 65,260.40</b>	<b>\$ 66,100</b>
		<b>Total 2142</b>	<b>\$ 83,148.02</b>	<b>\$ 79,027.39</b>	<b>\$ 84,949.53</b>	<b>\$ 87,600</b>
		<b>Total 2100</b>	<b>\$ 3,689,213.69</b>	<b>\$ 3,736,568.54</b>	<b>\$ 3,870,158.29</b>	<b>\$ 3,898,977</b>
		Total 100s	\$ 1,934,578.97	\$ 1,975,952.18	\$ 2,017,240.46	\$ 1,999,198
		Total 200s	\$ 1,116,262.06	\$ 1,201,524.72	\$ 1,239,602.40	\$ 1,259,919
		Total 300s	\$ 214,438.11	\$ 221,641.94	\$ 233,889.13	\$ 239,516
		Total 400s	\$ 16,656.00	\$ 17,731.16	\$ 24,000.00	\$ 24,000
		Total 500s	\$ 2,333.26	\$ 2,662.30	\$ 4,730.00	\$ 1,650
		Total 600s	\$ 232,740.86	\$ 151,654.35	\$ 207,303.30	\$ 188,974
		Total 700s	\$ 118,242.43	\$ 104,950.90	\$ 141,468.00	\$ 117,020
		Total 800s	\$ 53,962.00	\$ 60,450.99	\$ 1,925.00	\$ 68,700
			\$ 3,689,213.69	\$ 3,736,568.54	\$ 3,870,158.29	\$ 3,898,977
			\$ -	\$ -	\$ -	\$ -



## **2100 SUPPORT SERVICES – PUPIL PERSONNEL**

### **2111 SUPERVISION OF PUPIL PERSONNEL SERVICES**

#### 100 Professional Services - Salaries

110 Salary for Director of Pupil and Special Education Services

150 Wages for clerical support staff in Special Education and Pupil Services Department, including overtime wages.

#### 200 Professional Services - Benefits

Provision is made here for the cost of all fringe benefits either legislatively or contractually established for the positions listed in the 100-190 areas in the previous section. Detailed information concerning these benefits can be found in the Fringe Benefit Summary.

#### 300 Purchased Professional & Technical Services

N/A

#### 400 Purchased Property Services

N/A

#### 500 Other Purchased Services

N/A

#### 600 Supplies

N/A

#### 700 Property

N/A

#### 800 Other Objects

N/A

### **2120 GUIDANCE SUPPORT SERVICES**

#### 100 Professional Services - Salaries

120 Salaries for Guidance Counselors, plus additional summer hours wages.

150 Wages for clerical support staff in Guidance Offices, including overtime wages.

#### 200 Professional Services - Benefits

Provision is made here for the cost of all fringe benefits either legislatively or contractually established for the positions listed in the 100-190 areas in the previous section. Detailed information concerning these benefits can be found in the Fringe Benefit Summary.

#### 300 Purchased Professional & Technical Services

N/A

#### 400 Purchased Property Services

N/A

#### 500 Other Purchased Services

513 Cost for busing students to A.W. Beattie for exploratory program field trip.

580 Staff travel expenditures for travel between buildings and other travel not related to conferences or trainings.

#### 600 Supplies

610 Office supplies and other materials for use by the Guidance Departments.

635 Meals and refreshments for school programs.

640 Reference books for students including college handbooks, career exploration, and resume guides, etc.

658 Software for students' college exploration.

#### 700 Property

N/A

#### 800 Other Objects

810 Membership dues and fees. Also includes fees relating to HS A/P tests (which are paid through student fees).

### **2122 COUNSELING SERVICES**

#### 100 Professional Services - Salaries

N/A

#### 200 Professional Services - Benefits

N/A

#### 300 Purchased Professional & Technical Services

329 Cost for University of Pittsburgh MAPS program.

#### 400 Purchased Property Services

N/A

#### 500 Other Purchased Services

N/A

#### 600 Supplies

N/A

#### 700 Property

N/A

#### 800 Other Objects

N/A

## **2123 APPRAISAL SERVICES**

### 100 Professional Services - Salaries

110 Salary for Coordinator of Data & Testing Services/Federal Programs.

### 200 Professional Services - Benefits

Provision is made here for the cost of all fringe benefits either legislatively or contractually established for the positions listed in the 100-190 areas in the previous section. Detailed information concerning these benefits can be found in the Fringe Benefit Summary.

### 300 Purchased Professional & Technical Services

N/A

### 400 Purchased Property Services

N/A

### 500 Other Purchased Services

N/A

### 600 Supplies

N/A

### 700 Property

N/A

### 800 Other Objects

N/A

## **2124 INFORMATION/DATA SERVICES**

### 100 Professional Services - Salaries

N/A

### 200 Professional Services - Benefits

N/A

### 300 Purchased Professional & Technical Services

N/A

### 400 Purchased Property Services

438 Repairs and maintenance of district-wide technology equipment and resources; includes service agreement with Compufix and Snyder Electric (UPS).

### 500 Other Purchased Services

N/A

### 600 Supplies

610 General office supplies, batteries, and cables for the Technology Department Offices.

658 District-wide technology supplies for anticipated wiring updates. District software licensing for First Class, VMware, SPAM filtering, virus protection, firewall software, wireless controller, and OSX client update.

### 700 Property

700 Includes new and replacement tech equipment and software including network, firewalls and document servers.

### 800 Other Objects

N/A

## **2129 OTHER STUDENT ASSISTED SERVICES**

### 100 Professional Services - Salaries

N/A

### 200 Professional Services - Benefits

N/A

### 300 Purchased Professional & Technical Services

N/A

### 400 Purchased Property Services

N/A

### 500 Other Purchased Services

N/A

### 600 Supplies

610 RTH classroom supplies for Kerr.

### 700 Property

N/A

### 800 Other Objects

N/A

## **2140 PSYCHOLOGIST SERVICES**

### 100 Professional Services - Salaries

120 The School Psychologists salaries are allocated to the Elementary and Secondary Program here.

### 200 Professional Services - Benefits

Provision is made here for the cost of all fringe benefits either legislatively or contractually established for the positions listed in the 100-190 areas in the previous section. Detailed information concerning these benefits can be found in the Fringe Benefit Summary.

### 300 Purchased Professional & Technical Services

329 This includes an amount for contracting with outside psychologists to do assessments. Funds are also included for preschool and/or non-public school psychological testing.

400 Purchased Property Services

N/A

500 Other Purchased Services

580 Staff travel expenditures for travel between buildings and other travel not related to conferences or trainings.

600 Supplies

610 An allocation is made here for any testing or research materials utilized in Pupil Services.

640 An allocation is made for reference books utilized by the psychologists.

700 Property

N/A

800 Other Objects

810 An amount for dues for various professional organizations for the psychologists.

**2142 TESTING SERVICES**

100 Professional Services - Salaries

N/A

200 Professional Services - Benefits

N/A

300 Purchased Professional & Technical Services

329 Cost associated with scoring services and test monitoring services for student achievement tests including.

400 Purchased Property Services

N/A

500 Other Purchased Services

N/A

600 Supplies

610 Cost for test forms and shipping for student tests.

658 Cost for AIMSweb.

700 Property

N/A

800 Other Objects

N/A

**FOX CHAPEL AREA SCHOOL DISTRICT**  
**2200 - SUPPORT SERVICES - INSTRUCTIONAL EXPENDITURES**

Budget	Budget Unit Title	Account Title	2016.17 Actual	2017.18 Actual	2018-2019 Estimated Actual (4.30.19)	2019-2020 Original Budget 6.10.2019
1022200003912000 123	AV SRV-HS	OVERTIME WAGES	\$ 1,275.00	\$ 1,500.00	\$ 525.00	\$ -
		<b>123 -Total</b>	\$ 1,275.00	\$ 1,500.00	\$ 525.00	\$ -
		<b>Total 100s</b>	\$ 1,275.00	\$ 1,500.00	\$ 525.00	\$ -
1022200003912000 221	AV SRV-HS	FICA	\$ 92.33	\$ 112.00	\$ 39.30	\$ -
		<b>221 -Total</b>	\$ 92.33	\$ 112.00	\$ 39.30	\$ -
1022200003912000 230	AV SRV-HS	RETIREMENT	\$ 382.89	\$ 488.55	\$ 175.51	\$ -
		<b>230 -Total</b>	\$ 382.89	\$ 488.55	\$ 175.51	\$ -
1022200003912000 260	AV SRV-HS	WORKERS COMP	\$ 3.00	\$ -	\$ -	\$ -
		<b>260 -Total</b>	\$ 3.00	\$ -	\$ -	\$ -
		<b>Total 200s</b>	\$ 478.22	\$ 600.55	\$ 214.81	\$ -
1022200002910000 432	AV SRV-MS	REPAIR OF EQUIPMENT	\$ -	\$ -	\$ -	\$ -
1022200003912000 432	AV SRV-HS	REPAIR OF EQUIPMENT	\$ 1,901.00	\$ -	\$ 1,887.00	\$ 1,500
		<b>432 -Total</b>	\$ 1,901.00	\$ -	\$ 1,887.00	\$ 1,500
1022200003912000 438	AV SRV-HS	REPAIR OF TECH EQUIPMENT	\$ -	\$ -	\$ -	\$ -
		<b>438 -Total</b>	\$ -	\$ -	\$ -	\$ -
		<b>Total 400s</b>	\$ 1,901.00	\$ -	\$ 1,887.00	\$ 1,500
1022200003912000 580	AV SRV-HS	TRAVEL	\$ 1,439.27	\$ -	\$ -	\$ -
		<b>580 -Total</b>	\$ 1,439.27	\$ -	\$ -	\$ -
		<b>Total 500s</b>	\$ 1,439.27	\$ -	\$ -	\$ -
1022200001904000 610	AV SRV-EL-OH	GENERAL SUPPLIES	\$ 2,213.84	\$ 1,140.00	\$ 351.45	\$ 750
1022200001905000 610	AV SRV-EL-FV	GENERAL SUPPLIES	\$ 1,600.25	\$ 656.53	\$ -	\$ 600
1022200001907000 610	AV SRV-EL-KR	GENERAL SUPPLIES	\$ 606.49	\$ 654.12	\$ -	\$ 820
1022200001908000 610	AV SRV-EL-HW	GENERAL SUPPLIES	\$ 1,280.74	\$ 936.72	\$ 964.00	\$ 750
1022200002910000 610	AV SRV-MS	GENERAL SUPPLIES	\$ 5,242.36	\$ 5,393.42	\$ 8,446.46	\$ 7,500
1022200003912000 610	AV SRV-HS	GENERAL SUPPLIES	\$ 2,077.42	\$ 3,137.29	\$ 2,860.63	\$ 5,000
		<b>610 -Total</b>	\$ 13,021.10	\$ 11,918.08	\$ 12,622.54	\$ 15,420
1022200003912000 635	AV SRV-HS	MEALS/REFRESHMENTS	\$ -	\$ -	\$ -	\$ -
		<b>635 -Total</b>	\$ -	\$ -	\$ -	\$ -
1022200001905000 658	AV SRV-EL-FV	TECH SUPPLIES	\$ -	\$ 658.35	\$ 1,125.00	\$ 715
1022200001904000 658	AV SRV-EL-OH	TECH SUPPLIES	\$ -	\$ -	\$ 1,685.13	\$ 1,000
1022200001908000 658	AV SRV-EL-HW	TECH SUPPLIES	\$ 79.00	\$ -	\$ -	\$ -
1022200002910000 658	AV SRV-MS	TECH SUPPLIES	\$ -	\$ 2,132.25	\$ 553.00	\$ -
1022200003912000 658	AV SRV-HS	TECH SUPPLIES	\$ 2,750.00	\$ -	\$ 3,250.00	\$ 1,500
		<b>658 -Total</b>	\$ 2,829.00	\$ 2,790.60	\$ 6,613.13	\$ 3,215
		<b>Total 600s</b>	\$ 15,850.10	\$ 14,708.68	\$ 19,235.67	\$ 18,635
1022200001905000 752	AV SRV-EL-FV	CAP NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -
1022200001907000 752	AV SRV-EL-KR	CAP NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -
1022200001908000 752	AV SRV-EL-HW	CAP NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -
1022200002910000 752	AV SRV-MS	CAP NEW EQUIPMENT	\$ 1,463.04	\$ -	\$ -	\$ -
1022200003912000 752	AV SRV-HS	CAP NEW EQUIPMENT	\$ -	\$ -	\$ 12,391.00	\$ -
		<b>752 -Total</b>	\$ 1,463.04	\$ -	\$ 12,391.00	\$ -
1022200001908000 762	AV SRV-EL-HW	CAP REPLACE EQUIPMENT	\$ -	\$ -	\$ -	\$ -
1022200002910000 762	AV SRV-MS	CAP REPLACE EQUIPMENT	\$ 2,536.00	\$ 2,443.68	\$ 559.91	\$ -
1022200003912000 762	AV SRV-HS	CAP REPLACE EQUIPMENT	\$ 5,305.33	\$ 6,969.44	\$ -	\$ -
		<b>762 -Total</b>	\$ 7,841.33	\$ 9,413.12	\$ 559.91	\$ -
1022200003912000 766	AV SRV-HS	CAP REPLACE TECH EQUIPMENT	\$ -	\$ -	\$ 1,301.38	\$ -
		<b>766 -Total</b>	\$ -	\$ -	\$ 1,301.38	\$ -
		<b>Total 700s</b>	\$ 9,304.37	\$ 9,413.12	\$ 14,252.29	\$ -
1022200003912000 810	AV SRV-HS	DUES & FEES	\$ -	\$ -	\$ -	\$ -
		<b>810 -Total</b>	\$ -	\$ -	\$ -	\$ -
		<b>Total 800s</b>	\$ -	\$ -	\$ -	\$ -
		<b>Total 2220</b>	\$ 30,247.96	\$ 26,222.35	\$ 36,114.77	\$ 20,135
1022400002910000 141	COMP ASST-MS	TECH REG WAGES	\$ 36,666.64	\$ 15,235.44	\$ 37,662.00	\$ 38,792
1022400003912000 141	COMP ASST-HS	TECH REG WAGES	\$ 244,721.63	\$ 282,426.31	\$ 264,656.72	\$ 280,861
		<b>141 -Total</b>	\$ 281,388.27	\$ 297,661.75	\$ 302,318.72	\$ 319,653
1022400002910000 153	COMP ASST-MS	CLERICAL OVERTIME WAGES	\$ 208.23	\$ -	\$ -	\$ -
1022400003912000 153	COMP ASST-HS	CLERICAL OVERTIME WAGES	\$ 53.57	\$ 7.03	\$ -	\$ -
		<b>153 -Total</b>	\$ 261.80	\$ 7.03	\$ -	\$ -
		<b>Total 100s</b>	\$ 281,650.07	\$ 297,668.78	\$ 302,318.72	\$ 319,653
1022400001904000 211	COMP ASST-EL-OH	MEDICAL INSURANCE	\$ -	\$ -	\$ -	\$ -
1022400002910000 211	COMP ASST-MS	MEDICAL INSURANCE	\$ 4,186.40	\$ 2,636.95	\$ 6,448.92	\$ 6,567
1022400003912000 211	COMP ASST-HS	MEDICAL INSURANCE	\$ 21,060.50	\$ 27,895.85	\$ 35,168.30	\$ 30,133
		<b>211 -Total</b>	\$ 25,246.90	\$ 30,532.80	\$ 41,617.22	\$ 36,700
1022400001904000 212	COMP ASST-EL-OH	DENTAL INSURANCE	\$ -	\$ -	\$ -	\$ -
1022400002910000 212	COMP ASST-MS	DENTAL INSURANCE	\$ 209.68	\$ 133.55	\$ 320.52	\$ 327
1022400003912000 212	COMP ASST-HS	DENTAL INSURANCE	\$ 1,176.32	\$ 1,561.21	\$ 1,887.71	\$ 1,602
		<b>212 -Total</b>	\$ 1,386.00	\$ 1,694.76	\$ 2,208.23	\$ 1,929

**FOX CHAPEL AREA SCHOOL DISTRICT  
2200 - SUPPORT SERVICES - INSTRUCTIONAL EXPENDITURES**

Budget	Budget Unit Title	Account Title	2016.17 Actual	2017.18 Actual	2018-2019 Estimated Actual (4.30.19)	2019-2020 Original Budget 6.10.2019
1022400001904000 213	COMP ASST-EL-OH	LIFE INSURANCE	\$ -	\$ -	\$ -	\$ -
1022400002910000 213	COMP ASST-MS	LIFE INSURANCE	\$ 84.75	\$ 40.65	\$ 99.00	\$ 86
1022400003912000 213	COMP ASST-HS	LIFE INSURANCE	\$ 1,505.36	\$ 1,634.47	\$ 2,078.02	\$ 514
		<b>213 -Total</b>	<b>\$ 1,590.11</b>	<b>\$ 1,675.12</b>	<b>\$ 2,177.02</b>	<b>\$ 600</b>
1022400001904000 214	COMP ASST-EL-OH	LTD INSURANCE	\$ -	\$ -	\$ -	\$ -
1022400002910000 214	COMP ASST-MS	LTD INSURANCE	\$ 132.00	\$ 54.85	\$ 135.60	\$ 84
1022400003912000 214	COMP ASST-HS	LTD INSURANCE	\$ 827.17	\$ 1,008.71	\$ 949.90	\$ 608
		<b>214 -Total</b>	<b>\$ 959.17</b>	<b>\$ 1,063.56</b>	<b>\$ 1,085.50</b>	<b>\$ 692</b>
1022400001904000 215	COMP ASST-EL-OH	VISION INSURANCE	\$ -	\$ -	\$ -	\$ -
1022400002910000 215	COMP ASST-MS	VISION INSURANCE	\$ 38.32	\$ 24.40	\$ 58.56	\$ 63
1022400003912000 215	COMP ASST-HS	VISION INSURANCE	\$ 174.48	\$ 235.76	\$ 237.36	\$ 216
		<b>215 -Total</b>	<b>\$ 212.80</b>	<b>\$ 260.16</b>	<b>\$ 295.92</b>	<b>\$ 279</b>
1022400001904000 221	COMP ASST-EL-OH	FICA	\$ -	\$ -	\$ -	\$ -
1022400002910000 221	COMP ASST-MS	FICA	\$ 2,790.56	\$ 1,143.45	\$ 2,883.00	\$ 2,969
1022400003912000 221	COMP ASST-HS	FICA	\$ 18,653.14	\$ 21,459.90	\$ 20,865.00	\$ 21,490
		<b>221 -Total</b>	<b>\$ 21,443.70</b>	<b>\$ 22,603.35</b>	<b>\$ 23,748.00</b>	<b>\$ 24,459</b>
1022400001904000 230	COMP ASST-EL-OH	RETIREMENT	\$ -	\$ -	\$ -	\$ -
1022400002910000 230	COMP ASST-MS	RETIREMENT	\$ 11,073.50	\$ 4,962.17	\$ 12,590.40	\$ 13,302
1022400003912000 230	COMP ASST-HS	RETIREMENT	\$ 69,456.78	\$ 91,253.13	\$ 88,474.80	\$ 96,309
		<b>230 -Total</b>	<b>\$ 80,530.28</b>	<b>\$ 96,215.30</b>	<b>\$ 101,065.20</b>	<b>\$ 109,611</b>
1022400001904000 260	COMP ASST-EL-OH	WORKERS COMP	\$ -	\$ -	\$ -	\$ -
1022400002910000 260	COMP ASST-MS	WORKERS COMP	\$ 250.85	\$ -	\$ 213.61	\$ 208
1022400003912000 260	COMP ASST-HS	WORKERS COMP	\$ 819.52	\$ 1,434.22	\$ 1,545.84	\$ 1,506
		<b>260 -Total</b>	<b>\$ 1,070.37</b>	<b>\$ 1,434.22</b>	<b>\$ 1,759.45</b>	<b>\$ 1,714</b>
1022400001904000 291	COMP ASST-EL-OH	OTHER RETIRE PLANS	\$ -	\$ -	\$ -	\$ -
1022400002910000 291	COMP ASST-MS	OTHER RETIRE PLANS	\$ -	\$ -	\$ -	\$ -
1022400003912000 291	COMP ASST-HS	OTHER RETIRE PLANS	\$ 2,188.36	\$ 4,250.00	\$ 2,812.50	\$ 2,000
		<b>291 -Total</b>	<b>\$ 2,188.36</b>	<b>\$ 4,250.00</b>	<b>\$ 2,812.50</b>	<b>\$ 2,000</b>
		<b>Total 200s</b>	<b>\$ 134,627.69</b>	<b>\$ 159,729.27</b>	<b>\$ 176,769.04</b>	<b>\$ 177,984</b>
1022400000000000 324	COMP ASST	INACTIVE - TRAINING SERVICES	\$ 4,961.00	\$ 2,500.00	\$ -	\$ -
		<b>324 -Total</b>	<b>\$ 4,961.00</b>	<b>\$ 2,500.00</b>	<b>\$ -</b>	<b>\$ -</b>
		<b>Total 300s</b>	<b>\$ 4,961.00</b>	<b>\$ 2,500.00</b>	<b>\$ -</b>	<b>\$ -</b>
1022400000000000 438	COMP ASST	REPAIR OF TECH EQUIPMENT	\$ -	\$ 5,478.30	\$ 6,604.00	\$ 21,500
1022400001904000 438	COMP ASST-EL-OH	REPAIR OF TECH EQUIPMENT	\$ 885.83	\$ -	\$ -	\$ -
1022400001905000 438	COMP ASST-EL-FV	REPAIR OF TECH EQUIPMENT	\$ 1,529.83	\$ -	\$ -	\$ -
1022400001907000 438	COMP ASST-EL-KR	REPAIR OF TECH EQUIPMENT	\$ 1,184.83	\$ -	\$ -	\$ -
1022400001908000 438	COMP ASST-EL-HW	REPAIR OF TECH EQUIPMENT	\$ 1,125.83	\$ -	\$ -	\$ -
1022400002910000 438	COMP ASST-MS	REPAIR OF TECH EQUIPMENT	\$ 2,595.78	\$ -	\$ -	\$ 20,000
1022400002910260 438	COMP ASST-MS-COMPU	REPAIR OF TECH EQUIPMENT	\$ 14,562.00	\$ 17,269.00	\$ 12,721.00	\$ -
1022400003912000 438	COMP ASST-HS	REPAIR OF TECH EQUIPMENT	\$ 3,283.30	\$ -	\$ -	\$ -
1022400003912260 438	COMP ASST-HS-COMPU	REPAIR OF TECH EQUIPMENT	\$ 178.00	\$ -	\$ 318.00	\$ -
		<b>438 -Total</b>	<b>\$ 25,345.40</b>	<b>\$ 22,747.30</b>	<b>\$ 19,643.00</b>	<b>\$ 41,500</b>
		<b>Total 400s</b>	<b>\$ 25,345.40</b>	<b>\$ 22,747.30</b>	<b>\$ 19,643.00</b>	<b>\$ 41,500</b>
1022400000000000 580	COMP ASST	TRAVEL	\$ 4,097.51	\$ 3,951.69	\$ 6,961.30	\$ 3,400
1022400003912000 580	COMP ASST-HS	TRAVEL	\$ 147.85	\$ 126.50	\$ 38.70	\$ -
		<b>580 -Total</b>	<b>\$ 4,245.36</b>	<b>\$ 4,078.19</b>	<b>\$ 7,000.00</b>	<b>\$ 3,400</b>
		<b>Total 500s</b>	<b>\$ 4,245.36</b>	<b>\$ 4,078.19</b>	<b>\$ 7,000.00</b>	<b>\$ 3,400</b>
1022400000000000 610	COMP ASST	GENERAL SUPPLIES	\$ 1,920.00	\$ -	\$ 3,993.00	\$ -
1022400002910000 610	COMP ASST-MS	GENERAL SUPPLIES	\$ 1,498.50	\$ -	\$ -	\$ -
1022400003912000 610	COMP ASST-HS	GENERAL SUPPLIES	\$ 2,290.13	\$ -	\$ -	\$ -
		<b>610 -Total</b>	<b>\$ 5,708.63</b>	<b>\$ -</b>	<b>\$ 3,993.00</b>	<b>\$ -</b>
1022400000000000 640	COMP ASST	BOOKS	\$ 103.30	\$ 54.48	\$ 300.00	\$ 300
1022400003912000 640	COMP ASST-HS	BOOKS	\$ -	\$ -	\$ -	\$ -
		<b>640 -Total</b>	<b>\$ 103.30</b>	<b>\$ 54.48</b>	<b>\$ 300.00</b>	<b>\$ 300</b>
1022400000000000 658	COMP ASST	TECH SUPPLIES	\$ 64,311.96	\$ 216,514.86	\$ 203,772.43	\$ 114,620
1022400001904000 658	COMP ASST-EL-OH	TECH SUPPLIES	\$ -	\$ 9,350.00	\$ 2,906.36	\$ 28,437
1022400001905000 658	COMP ASST-EL-FV	TECH SUPPLIES	\$ -	\$ 9,350.00	\$ 1,026.36	\$ 16,212
1022400001907000 658	COMP ASST-EL-KR	TECH SUPPLIES	\$ -	\$ 225.00	\$ 1,766.36	\$ 16,212
1022400001908000 658	COMP ASST-EL-HW	TECH SUPPLIES	\$ 31,627.49	\$ 9,350.00	\$ 1,567.71	\$ 17,937
1022400002910000 658	COMP ASST-MS	TECH SUPPLIES	\$ 50,962.07	\$ 56,595.00	\$ 9,046.62	\$ 73,250
1022400003912000 658	COMP ASST-HS	TECH SUPPLIES	\$ 95,422.44	\$ 50,600.00	\$ 11,931.41	\$ 26,100
		<b>658 -Total</b>	<b>\$ 242,323.96</b>	<b>\$ 351,984.86</b>	<b>\$ 232,017.25</b>	<b>\$ 292,768</b>
		<b>Total 600s</b>	<b>\$ 248,135.89</b>	<b>\$ 352,039.34</b>	<b>\$ 236,310.25</b>	<b>\$ 293,068</b>
1022400002910000 752	COMP ASST-MS	CAP NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -
		<b>752 -Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
1022400000000000 756	COMP ASST	CAP NEW TECH EQUIPMENT	\$ 927,700.12	\$ 1,016,952.81	\$ 25,574.20	\$ 702,909
1022400001908000 756	COMP ASST-EL-HW	CAP NEW TECH EQUIPMENT	\$ -	\$ -	\$ -	\$ -
1022400003912000 756	COMP ASST-HS	CAP NEW TECH EQUIPMENT	\$ 4,741.61	\$ -	\$ -	\$ -

**FOX CHAPEL AREA SCHOOL DISTRICT**  
**2200 - SUPPORT SERVICES - INSTRUCTIONAL EXPENDITURES**

Budget	Budget Unit Title	Account Title	2016.17 Actual	2017.18 Actual	2018-2019 Estimated Actual (4.30.19)	2019-2020 Original Budget 6.10.2019
		<b>756 - Total</b>	<b>\$ 932,441.73</b>	<b>\$ 1,016,952.81</b>	<b>\$ 25,574.20</b>	<b>\$ 702,909</b>
1022400000000000 758	COMP ASST	CAP NEW TECH SOFTWARE	\$ -	\$ -	\$ 3,000.00	\$ -
1022400003912000 758	COMP ASST-HS	CAP NEW TECH SOFTWARE	\$ 78,417.55	\$ -	\$ -	\$ -
		<b>758 - Total</b>	<b>\$ 78,417.55</b>	<b>\$ -</b>	<b>\$ 3,000.00</b>	<b>\$ -</b>
		<b>Total 700s</b>	<b>\$ 1,010,859.28</b>	<b>\$ 1,016,952.81</b>	<b>\$ 28,574.20</b>	<b>\$ 702,909</b>
		<b>Total 2240</b>	<b>\$ 1,709,824.69</b>	<b>\$ 1,855,715.69</b>	<b>\$ 770,615.21</b>	<b>\$ 1,538,514</b>
1022500001904000 121	LIBR SRV-EL-OH	PROFESSIONAL SALARIES	\$ 143,997.36	\$ 145,426.59	\$ 113,332.00	\$ 114,662
1022500001905000 121	LIBR SRV-EL-FV	PROFESSIONAL SALARIES	\$ 58,852.44	\$ 61,327.00	\$ 64,692.00	\$ 67,724
1022500001907000 121	LIBR SRV-EL-KR	PROFESSIONAL SALARIES	\$ 66,272.00	\$ 69,601.00	\$ 74,950.00	\$ 79,515
1022500001908000 121	LIBR SRV-EL-HW	PROFESSIONAL SALARIES	\$ 76,969.20	\$ 78,037.41	\$ 112,832.00	\$ 114,162
1022500002910000 121	LIBR SRV-MS	PROFESSIONAL SALARIES	\$ 91,263.48	\$ 120,154.80	\$ 78,855.00	\$ 85,739
1022500003912000 121	LIBR SRV-HS	PROFESSIONAL SALARIES	\$ 65,952.00	\$ 70,101.00	\$ 75,950.04	\$ 72,876
		<b>121 - Total</b>	<b>\$ 503,306.48</b>	<b>\$ 544,647.80</b>	<b>\$ 520,611.04</b>	<b>\$ 534,678</b>
1022500001904000 151	LIBR SRV-EL-OH	CLERICAL WAGES	\$ 30,992.00	\$ 32,000.00	\$ 29,809.39	\$ 33,211
1022500001905000 151	LIBR SRV-EL-FV	CLERICAL WAGES	\$ 35,472.00	\$ 29,031.15	\$ 28,605.43	\$ 34,125
1022500001907000 151	LIBR SRV-EL-KR	CLERICAL WAGES	\$ 29,872.00	\$ 30,880.00	\$ 31,972.71	\$ 32,983
1022500001908000 151	LIBR SRV-EL-HW	CLERICAL WAGES	\$ 31,440.00	\$ 32,458.14	\$ 33,173.72	\$ 34,582
1022500002910000 151	LIBR SRV-MS	CLERICAL WAGES	\$ 37,264.00	\$ 37,877.19	\$ 38,479.96	\$ 39,152
1022500003912000 151	LIBR SRV-HS	CLERICAL WAGES	\$ 35,472.00	\$ 36,622.50	\$ 37,874.63	\$ 38,695
		<b>151 - Total</b>	<b>\$ 200,512.00</b>	<b>\$ 198,868.98</b>	<b>\$ 199,915.84</b>	<b>\$ 212,748</b>
1022500001904000 153	LIBR SRV-EL-OH	CLERICAL OVERTIME WAGES	\$ 186.45	\$ 82.50	\$ 67.74	\$ -
1022500001905000 153	LIBR SRV-EL-FV	CLERICAL OVERTIME WAGES	\$ 66.51	\$ 9.58	\$ 100.57	\$ -
1022500001907000 153	LIBR SRV-EL-KR	CLERICAL OVERTIME WAGES	\$ 165.70	\$ 180.95	\$ 127.05	\$ -
1022500001908000 153	LIBR SRV-EL-HW	CLERICAL OVERTIME WAGES	\$ -	\$ 55.77	\$ 70.57	\$ -
1022500003912000 153	LIBR SRV-HS	CLERICAL OVERTIME WAGES	\$ 1,058.65	\$ 929.10	\$ 237.25	\$ -
		<b>153 - Total</b>	<b>\$ 1,477.31</b>	<b>\$ 1,257.90</b>	<b>\$ 603.18</b>	<b>\$ -</b>
		<b>Total 100s</b>	<b>\$ 705,295.79</b>	<b>\$ 744,774.68</b>	<b>\$ 721,130.06</b>	<b>\$ 747,426</b>
1022500001904000 211	LIBR SRV-EL-OH	MEDICAL INSURANCE	\$ 27,298.12	\$ 23,238.11	\$ 28,388.99	\$ 37,338
1022500001905000 211	LIBR SRV-EL-FV	MEDICAL INSURANCE	\$ 17,263.69	\$ 32,024.04	\$ 25,384.34	\$ 21,066
1022500001907000 211	LIBR SRV-EL-KR	MEDICAL INSURANCE	\$ 20,462.30	\$ 20,754.36	\$ 21,068.28	\$ 21,462
1022500001908000 211	LIBR SRV-EL-HW	MEDICAL INSURANCE	\$ 31,660.73	\$ 29,991.73	\$ 35,928.84	\$ 36,617
1022500002910000 211	LIBR SRV-MS	MEDICAL INSURANCE	\$ 23,558.91	\$ 35,743.45	\$ 24,306.48	\$ 24,769
1022500003912000 211	LIBR SRV-HS	MEDICAL INSURANCE	\$ 35,585.88	\$ 36,048.72	\$ 36,456.60	\$ 37,338
		<b>211 - Total</b>	<b>\$ 155,829.63</b>	<b>\$ 177,800.41</b>	<b>\$ 171,533.53</b>	<b>\$ 178,590</b>
1022500001904000 212	LIBR SRV-EL-OH	DENTAL INSURANCE	\$ 619.75	\$ 522.60	\$ 742.00	\$ 978
1022500001905000 212	LIBR SRV-EL-FV	DENTAL INSURANCE	\$ 391.95	\$ 882.00	\$ 642.00	\$ 502
1022500001907000 212	LIBR SRV-EL-KR	DENTAL INSURANCE	\$ 890.52	\$ 896.52	\$ 896.52	\$ 903
1022500001908000 212	LIBR SRV-EL-HW	DENTAL INSURANCE	\$ 904.30	\$ 857.40	\$ 978.00	\$ 978
1022500002910000 212	LIBR SRV-MS	DENTAL INSURANCE	\$ 715.13	\$ 921.23	\$ 641.04	\$ 654
1022500003912000 212	LIBR SRV-HS	DENTAL INSURANCE	\$ 978.00	\$ 978.00	\$ 978.00	\$ 978
		<b>212 - Total</b>	<b>\$ 4,499.65</b>	<b>\$ 5,057.75</b>	<b>\$ 4,877.56</b>	<b>\$ 4,993</b>
1022500001904000 213	LIBR SRV-EL-OH	LIFE INSURANCE	\$ 354.63	\$ 344.90	\$ 286.93	\$ 247
1022500001905000 213	LIBR SRV-EL-FV	LIFE INSURANCE	\$ 189.95	\$ 171.30	\$ 204.93	\$ 181
1022500001907000 213	LIBR SRV-EL-KR	LIFE INSURANCE	\$ 213.54	\$ 183.80	\$ 226.86	\$ 198
1022500001908000 213	LIBR SRV-EL-HW	LIFE INSURANCE	\$ 220.65	\$ 211.70	\$ 291.12	\$ 247
1022500002910000 213	LIBR SRV-MS	LIFE INSURANCE	\$ 249.14	\$ 373.02	\$ 234.06	\$ 206
1022500003912000 213	LIBR SRV-HS	LIFE INSURANCE	\$ 214.06	\$ 183.80	\$ 228.84	\$ 189
		<b>213 - Total</b>	<b>\$ 1,441.97</b>	<b>\$ 1,468.52</b>	<b>\$ 1,472.74</b>	<b>\$ 1,268</b>
1022500001904000 215	LIBR SRV-EL-OH	VISION INSURANCE	\$ 264.75	\$ 243.00	\$ 205.50	\$ 216
1022500001905000 215	LIBR SRV-EL-FV	VISION INSURANCE	\$ 87.75	\$ 195.00	\$ 205.50	\$ 216
1022500001907000 215	LIBR SRV-EL-KR	VISION INSURANCE	\$ 183.48	\$ 184.56	\$ 184.56	\$ 189
1022500001908000 215	LIBR SRV-EL-HW	VISION INSURANCE	\$ 199.50	\$ 189.00	\$ 216.00	\$ 216
1022500002910000 215	LIBR SRV-MS	VISION INSURANCE	\$ 147.13	\$ 208.21	\$ 148.56	\$ 153
1022500003912000 215	LIBR SRV-HS	VISION INSURANCE	\$ 216.00	\$ 216.00	\$ 216.00	\$ 216
		<b>215 - Total</b>	<b>\$ 1,098.61</b>	<b>\$ 1,235.77</b>	<b>\$ 1,176.12</b>	<b>\$ 1,206</b>
1022500001904000 221	LIBR SRV-EL-OH	FICA	\$ 13,198.73	\$ 13,354.42	\$ 11,197.00	\$ 11,315
1022500001905000 221	LIBR SRV-EL-FV	FICA	\$ 7,037.14	\$ 6,516.16	\$ 7,374.00	\$ 7,792
1022500001907000 221	LIBR SRV-EL-KR	FICA	\$ 7,171.54	\$ 7,490.37	\$ 8,175.00	\$ 8,607
1022500001908000 221	LIBR SRV-EL-HW	FICA	\$ 7,981.31	\$ 8,123.92	\$ 11,194.00	\$ 11,382
1022500002910000 221	LIBR SRV-MS	FICA	\$ 9,582.01	\$ 11,578.77	\$ 8,971.00	\$ 9,556
1022500003912000 221	LIBR SRV-HS	FICA	\$ 7,504.53	\$ 7,874.91	\$ 8,345.00	\$ 8,538
		<b>221 - Total</b>	<b>\$ 52,475.26</b>	<b>\$ 54,938.55</b>	<b>\$ 55,256.00</b>	<b>\$ 57,190</b>
1022500001904000 230	LIBR SRV-EL-OH	RETIREMENT	\$ 52,605.36	\$ 57,814.68	\$ 47,874.82	\$ 50,707
1022500001905000 230	LIBR SRV-EL-FV	RETIREMENT	\$ 28,345.66	\$ 29,432.77	\$ 31,223.17	\$ 34,925
1022500001907000 230	LIBR SRV-EL-KR	RETIREMENT	\$ 28,921.86	\$ 32,785.62	\$ 35,786.76	\$ 38,576
1022500001908000 230	LIBR SRV-EL-HW	RETIREMENT	\$ 32,555.30	\$ 36,006.58	\$ 48,833.30	\$ 51,006
1022500002910000 230	LIBR SRV-MS	RETIREMENT	\$ 38,596.81	\$ 66,539.66	\$ 39,225.13	\$ 42,826

**FOX CHAPEL AREA SCHOOL DISTRICT**  
**2200 - SUPPORT SERVICES - INSTRUCTIONAL EXPENDITURES**

Budget	Budget Unit Title	Account Title	2016.17 Actual	2017.18 Actual	2018-2019 Estimated Actual (4.30.19)	2019-2020 Original Budget 6.10.2019
1022500003912000 230	LIBR SRV-HS	RETIREMENT	\$ 30,775.57	\$ 35,062.47	\$ 38,130.53	\$ 38,259
		<b>230 -Total</b>	<b>\$ 211,800.56</b>	<b>\$ 257,641.78</b>	<b>\$ 241,073.71</b>	<b>\$ 256,299</b>
1022500001904000 260	LIBR SRV-EL-OH	WORKERS COMP	\$ 823.51	\$ 861.74	\$ 830.03	\$ 793
1022500001905000 260	LIBR SRV-EL-FV	WORKERS COMP	\$ 409.76	\$ 442.46	\$ 546.67	\$ 546
1022500001907000 260	LIBR SRV-EL-KR	WORKERS COMP	\$ 745.56	\$ 488.82	\$ 606.83	\$ 603
1022500001908000 260	LIBR SRV-EL-HW	WORKERS COMP	\$ 494.71	\$ 537.20	\$ 830.03	\$ 798
1022500002910000 260	LIBR SRV-MS	WORKERS COMP	\$ 670.60	\$ 767.00	\$ 665.24	\$ 670
1022500003912000 260	LIBR SRV-HS	WORKERS COMP	\$ 462.73	\$ 518.05	\$ 619.03	\$ 598
		<b>260 -Total</b>	<b>\$ 3,606.87</b>	<b>\$ 3,615.27</b>	<b>\$ 4,097.83</b>	<b>\$ 4,008</b>
		<b>Total 200s</b>	<b>\$ 430,752.55</b>	<b>\$ 501,758.05</b>	<b>\$ 479,487.49</b>	<b>\$ 503,554</b>
1022500003912000 324	LIBR SRVC-HS	INACTIVE - TRAINING SERVICES	\$ 449.00	\$ 245.00	\$ -	\$ -
		<b>324 -Total</b>	<b>\$ 449.00</b>	<b>\$ 245.00</b>	<b>\$ -</b>	<b>\$ -</b>
1022500001904000 329	LIBR SRV-EL-OH	PROFESSIONAL SERVICES - EDUCATION	\$ -	\$ -	\$ -	\$ -
1022500001905000 329	LIBR SRV-EL-FV	PROFESSIONAL SERVICES - EDUCATION	\$ 4,000.00	\$ -	\$ 4,000.00	\$ 4,000
1022500001907000 329	LIBR SRV-EL-KR	PROFESSIONAL SERVICES - EDUCATION	\$ -	\$ -	\$ -	\$ -
1022500001908000 329	LIBR SRV-EL-HW	PROFESSIONAL SERVICES - EDUCATION	\$ -	\$ -	\$ -	\$ -
1022500003912000 329	LIBR SRV-HS	PROFESSIONAL SERVICES - EDUCATION	\$ 1,897.06	\$ -	\$ 1,605.00	\$ 1,500
		<b>329 -Total</b>	<b>\$ 5,897.06</b>	<b>\$ -</b>	<b>\$ 5,605.00</b>	<b>\$ 5,500</b>
1022500001904000 348	LIBR SRV-EL-OH	TECHNOLOGY SERVICES	\$ -	\$ -	\$ -	\$ -
1022500002910000 348	LIBR SRV-MS	TECHNOLOGY SERVICES	\$ -	\$ -	\$ -	\$ -
1022500003912000 348	LIBR SRV-HS	TECHNOLOGY SERVICES	\$ 295.00	\$ 295.00	\$ 295.00	\$ 355
		<b>348 -Total</b>	<b>\$ 295.00</b>	<b>\$ 295.00</b>	<b>\$ 295.00</b>	<b>\$ 355</b>
		<b>Total 300s</b>	<b>\$ 6,641.06</b>	<b>\$ 540.00</b>	<b>\$ 5,900.00</b>	<b>\$ 5,855</b>
1022500003912000 580	LIBR SRV-HS	TRAVEL	\$ 793.15	\$ 441.67	\$ 1,425.00	\$ 698
		<b>580 -Total</b>	<b>\$ 793.15</b>	<b>\$ 441.67</b>	<b>\$ 1,425.00</b>	<b>\$ 698</b>
		<b>Total 500s</b>	<b>\$ 793.15</b>	<b>\$ 441.67</b>	<b>\$ 1,425.00</b>	<b>\$ 698</b>
1022500001904000 610	LIBR SRV-EL-OH	GENERAL SUPPLIES	\$ 1,110.75	\$ 912.98	\$ 1,092.00	\$ 951
1022500001905000 610	LIBR SRV-EL-FV	GENERAL SUPPLIES	\$ 983.44	\$ 859.33	\$ 790.00	\$ 790
1022500001907000 610	LIBR SRV-EL-KR	GENERAL SUPPLIES	\$ 974.86	\$ 995.64	\$ 805.55	\$ 790
1022500001908000 610	LIBR SRV-EL-HW	GENERAL SUPPLIES	\$ 585.03	\$ 760.11	\$ 800.00	\$ 790
1022500002910000 610	LIBR SRV-MS	GENERAL SUPPLIES	\$ 530.89	\$ 645.73	\$ 648.00	\$ 648
1022500003912000 610	LIBR SRV-HS	GENERAL SUPPLIES	\$ 503.83	\$ 771.41	\$ 1,115.00	\$ 1,215
		<b>610 -Total</b>	<b>\$ 4,688.80</b>	<b>\$ 4,945.20</b>	<b>\$ 5,250.55</b>	<b>\$ 5,184</b>
1022500001904000 640	LIBR SRV-EL-OH	BOOKS	\$ 10,498.13	\$ 11,294.08	\$ 11,451.42	\$ 11,000
1022500001905000 640	LIBR SRV-EL-FV	BOOKS	\$ 8,817.09	\$ 9,171.94	\$ 9,500.00	\$ 9,500
1022500001907000 640	LIBR SRV-EL-KR	BOOKS	\$ 12,337.85	\$ 11,658.02	\$ 10,349.56	\$ 9,500
1022500001908000 640	LIBR SRV-EL-HW	BOOKS	\$ 9,400.87	\$ 9,380.26	\$ 9,291.00	\$ 9,500
1022500002910000 640	LIBR SRV-MS	BOOKS	\$ 7,062.10	\$ 15,744.02	\$ 15,503.00	\$ 15,000
1022500003912000 640	LIBR SRV-HS	BOOKS	\$ 25,831.28	\$ 19,681.81	\$ 20,944.00	\$ 20,000
		<b>640 -Total</b>	<b>\$ 73,947.32</b>	<b>\$ 76,930.13</b>	<b>\$ 77,038.98</b>	<b>\$ 74,500</b>
1022500001904000 658	LIBR SRV-EL-OH	TECH SUPPLIES	\$ -	\$ 176.15	\$ -	\$ -
1022500001908000 658	LIBR SRV-EL-HW	TECH SUPPLIES	\$ -	\$ -	\$ 199.00	\$ -
1022500003912000 658	LIBR SRV-HS	TECH SUPPLIES	\$ -	\$ -	\$ 49.00	\$ -
		<b>658 -Total</b>	<b>\$ -</b>	<b>\$ 176.15</b>	<b>\$ 248.00</b>	<b>\$ -</b>
		<b>Total 600s</b>	<b>\$ 78,636.12</b>	<b>\$ 82,051.48</b>	<b>\$ 82,537.53</b>	<b>\$ 79,684</b>
1022500001904000 810	LIBR SRV-EL-OH	DUES & FEES	\$ 187.00	\$ -	\$ 195.00	\$ 162
1022500001905000 810	LIBR SRV-EL-FV	DUES & FEES	\$ -	\$ -	\$ -	\$ -
1022500001907000 810	LIBR SRV-EL-KR	DUES & FEES	\$ -	\$ -	\$ -	\$ -
1022500001908000 810	LIBR SRV-EL-HW	DUES & FEES	\$ -	\$ -	\$ -	\$ -
1022500002910000 810	LIBR SRV-MS	DUES & FEES	\$ -	\$ -	\$ -	\$ -
1022500003912000 810	LIBR SRV-HS	DUES & FEES	\$ 337.00	\$ 311.00	\$ 312.00	\$ 270
		<b>810 -Total</b>	<b>\$ 524.00</b>	<b>\$ 311.00</b>	<b>\$ 507.00</b>	<b>\$ 432</b>
		<b>Total 800s</b>	<b>\$ 524.00</b>	<b>\$ 311.00</b>	<b>\$ 507.00</b>	<b>\$ 432</b>
		<b>Total 2250</b>	<b>\$ 1,222,642.67</b>	<b>\$ 1,329,876.88</b>	<b>\$ 1,290,987.08</b>	<b>\$ 1,337,649</b>
1022600001904000 121	CURR DEV-EL-OH	PROFESSIONAL SALARIES	\$ 244,982.78	\$ 334,538.55	\$ 363,441.99	\$ 87,621
1022600001905000 121	CURR DEV-EL-FV	PROFESSIONAL SALARIES	\$ -	\$ -	\$ -	\$ 44,725
1022600001907000 121	CURR DEV-EL-KR	PROFESSIONAL SALARIES	\$ -	\$ -	\$ -	\$ 46,388
1022600001908000 121	CURR DEV-EL-HW	PROFESSIONAL SALARIES	\$ -	\$ -	\$ -	\$ 44,725
1022600002210000 121	CURR DEV-G6-MS	PROFESSIONAL SALARIES	\$ -	\$ -	\$ 24,215.88	\$ 36,080
1022600002910000 121	CURR DEV-MS	PROFESSIONAL SALARIES	\$ -	\$ -	\$ 48,666.86	\$ 77,555
1022600003912000 121	CURR DEV-HS	PROFESSIONAL SALARIES	\$ 152,260.50	\$ 156,404.00	\$ 113,556.14	\$ 179,132
		<b>121 -Total</b>	<b>\$ 397,243.28</b>	<b>\$ 490,942.55</b>	<b>\$ 549,880.87</b>	<b>\$ 516,226</b>
1022600001904000 123	CURR DEV-EL-OH	OVERTIME WAGES	\$ 3,751.37	\$ 8,564.52	\$ 2,326.24	\$ -
1022600001905000 123	CURR DEV-EL-FV	OVERTIME WAGES	\$ 1,696.50	\$ 12,166.89	\$ 1,827.76	\$ -
1022600001907000 123	CURR DEV-EL-KR	OVERTIME WAGES	\$ 459.89	\$ 9,112.48	\$ 6,002.53	\$ -
1022600001908000 123	CURR DEV-EL-HW	OVERTIME WAGES	\$ 2,725.11	\$ 5,446.81	\$ 3,468.59	\$ -
1022600002910000 123	CURR DEV-MS	OVERTIME WAGES	\$ 15,814.91	\$ 16,398.37	\$ 5,057.50	\$ -

**FOX CHAPEL AREA SCHOOL DISTRICT**  
**2200 - SUPPORT SERVICES - INSTRUCTIONAL EXPENDITURES**

Budget	Budget Unit Title	Account Title	2016.17 Actual	2017.18 Actual	2018-2019 Estimated Actual (4.30.19)	2019-2020 Original Budget 6.10.2019
1022600003912000 123	CURR DEV-HS	OVERTIME WAGES	\$ 15,762.39	\$ 6,819.13	\$ 6,147.93	\$ -
		<b>123 - Total</b>	<b>\$ 40,210.17</b>	<b>\$ 58,508.20</b>	<b>\$ 24,830.55</b>	<b>\$ -</b>
1022600001904000 151	CURR DEV-EL-OH	CLERICAL WAGES	\$ -	\$ 3,207.18	\$ -	\$ 7,156
1022600001905000 151	CURR DEV-EL-FV	CLERICAL WAGES	\$ -	\$ -	\$ -	\$ 3,789
1022600001907000 151	CURR DEV-EL-KR	CLERICAL WAGES	\$ -	\$ -	\$ -	\$ 3,789
1022600001908000 151	CURR DEV-EL-HW	CLERICAL WAGES	\$ -	\$ -	\$ -	\$ 3,789
1022600002210000 151	CURR DEV-GR6-MS	CLERICAL WAGES	\$ -	\$ -	\$ -	\$ 2,526
1022600002910000 151	CURR DEV-MS	CLERICAL WAGES	\$ -	\$ 1,912.47	\$ -	\$ 14,919
1022600003912000 151	CURR DEV-HS	CLERICAL WAGES	\$ 25,746.11	\$ 23,027.35	\$ 29,322.02	\$ 9,946
		<b>151 - Total</b>	<b>\$ 25,746.11</b>	<b>\$ 28,147.00</b>	<b>\$ 29,322.02</b>	<b>\$ 45,914</b>
1022600003912000 153	CURR DEV-HS	CLERICAL OVERTIME WAGES	\$ 21.12	\$ 83.38	\$ 14.51	\$ -
		<b>153 - Total</b>	<b>\$ 21.12</b>	<b>\$ 83.38</b>	<b>\$ 14.51</b>	<b>\$ -</b>
		<b>Total 100s</b>	<b>\$ 463,220.68</b>	<b>\$ 577,681.13</b>	<b>\$ 604,047.95</b>	<b>\$ 562,140</b>
1022600001904000 211	CURR DEV-EL-OH	MEDICAL INSURANCE	\$ 13,280.40	\$ 29,403.63	\$ 33,508.68	\$ 6,495
1022600001905000 211	CURR DEV-EL-FV	MEDICAL INSURANCE	\$ -	\$ -	\$ -	\$ 3,439
1022600001907000 211	CURR DEV-EL-KR	MEDICAL INSURANCE	\$ -	\$ -	\$ -	\$ 3,439
1022600001908000 211	CURR DEV-EL-HW	MEDICAL INSURANCE	\$ -	\$ -	\$ -	\$ 3,439
1022600002210000 211	CURR DEV-G6-MS	MEDICAL INSURANCE	\$ -	\$ -	\$ -	\$ 2,650
1022600002910000 211	CURR DEV-MS	MEDICAL INSURANCE	\$ -	\$ 720.06	\$ 5,403.84	\$ 15,985
1022600003912000 211	CURR DEV-HS	MEDICAL INSURANCE	\$ 24,476.45	\$ 21,222.87	\$ 18,894.72	\$ 28,509
		<b>211 - Total</b>	<b>\$ 37,756.85</b>	<b>\$ 51,346.56</b>	<b>\$ 57,807.24</b>	<b>\$ 63,956</b>
1022600001904000 212	CURR DEV-EL-OH	DENTAL INSURANCE	\$ 1,895.96	\$ 1,847.32	\$ 2,107.44	\$ 422
1022600001905000 212	CURR DEV-EL-FV	DENTAL INSURANCE	\$ -	\$ -	\$ -	\$ 224
1022600001907000 212	CURR DEV-EL-KR	DENTAL INSURANCE	\$ -	\$ -	\$ -	\$ 224
1022600001908000 212	CURR DEV-EL-HW	DENTAL INSURANCE	\$ -	\$ -	\$ -	\$ 224
1022600002210000 212	CURR DEV-G6-MS	DENTAL INSURANCE	\$ -	\$ -	\$ -	\$ 172
1022600002910000 212	CURR DEV-MS	DENTAL INSURANCE	\$ -	\$ 23.73	\$ 316.09	\$ 820
1022600003912000 212	CURR DEV-HS	DENTAL INSURANCE	\$ 1,349.61	\$ 1,299.44	\$ 1,033.44	\$ 1,601
		<b>212 - Total</b>	<b>\$ 3,245.57</b>	<b>\$ 3,170.49</b>	<b>\$ 3,456.97</b>	<b>\$ 3,687</b>
1022600001904000 213	CURR DEV-EL-OH	LIFE INSURANCE	\$ 467.68	\$ 640.82	\$ 707.40	\$ 156
1022600001905000 213	CURR DEV-EL-FV	LIFE INSURANCE	\$ -	\$ -	\$ -	\$ 81
1022600001907000 213	CURR DEV-EL-KR	LIFE INSURANCE	\$ -	\$ -	\$ -	\$ 84
1022600001908000 213	CURR DEV-EL-HW	LIFE INSURANCE	\$ -	\$ -	\$ -	\$ 81
1022600002210000 213	CURR DEV-G6-MS	LIFE INSURANCE	\$ -	\$ -	\$ 45.72	\$ 67
1022600002910000 213	CURR DEV-MS	LIFE INSURANCE	\$ -	\$ 2.79	\$ 91.33	\$ 145
1022600003912000 213	CURR DEV-HS	LIFE INSURANCE	\$ 329.98	\$ 331.63	\$ 257.67	\$ 304
		<b>213 - Total</b>	<b>\$ 797.66</b>	<b>\$ 975.24</b>	<b>\$ 1,102.12</b>	<b>\$ 918</b>
1022600001904000 214	CURR DEV-EL-OH	LTD INSURANCE	\$ 792.00	\$ 1,017.00	\$ 1,128.72	\$ 142
1022600001905000 214	CURR DEV-EL-FV	LTD INSURANCE	\$ -	\$ -	\$ -	\$ 74
1022600001907000 214	CURR DEV-EL-KR	LTD INSURANCE	\$ -	\$ -	\$ -	\$ 76
1022600001908000 214	CURR DEV-EL-HW	LTD INSURANCE	\$ -	\$ -	\$ -	\$ 74
1022600002210000 214	CURR DEV-G6-MS	LTD INSURANCE	\$ -	\$ -	\$ 64.80	\$ 59
1022600002910000 214	CURR DEV-MS	LTD INSURANCE	\$ -	\$ -	\$ 129.60	\$ 125
1022600003912000 214	CURR DEV-HS	LTD INSURANCE	\$ 432.00	\$ 432.00	\$ 302.40	\$ 287
		<b>214 - Total</b>	<b>\$ 1,224.00</b>	<b>\$ 1,449.00</b>	<b>\$ 1,625.52</b>	<b>\$ 837</b>
1022600001904000 215	CURR DEV-EL-OH	VISION INSURANCE	\$ 257.40	\$ 268.86	\$ 286.08	\$ 76
1022600001905000 215	CURR DEV-EL-FV	VISION INSURANCE	\$ -	\$ -	\$ -	\$ 40
1022600001907000 215	CURR DEV-EL-KR	VISION INSURANCE	\$ -	\$ -	\$ -	\$ 40
1022600001908000 215	CURR DEV-EL-HW	VISION INSURANCE	\$ -	\$ -	\$ -	\$ 40
1022600002210000 215	CURR DEV-G6-MS	VISION INSURANCE	\$ -	\$ -	\$ -	\$ 30
1022600002910000 215	CURR DEV-MS	VISION INSURANCE	\$ -	\$ 5.21	\$ 42.95	\$ 130
1022600003912000 215	CURR DEV-HS	VISION INSURANCE	\$ 223.67	\$ 210.73	\$ 183.35	\$ 240
		<b>215 - Total</b>	<b>\$ 481.07</b>	<b>\$ 484.80</b>	<b>\$ 512.38</b>	<b>\$ 596</b>
1022600001904000 221	CURR DEV-EL-OH	FICA	\$ 17,811.66	\$ 24,343.03	\$ 33,187.00	\$ 7,254
1022600001905000 221	CURR DEV-EL-FV	FICA	\$ 128.63	\$ 920.01	\$ 136.67	\$ 3,714
1022600001907000 221	CURR DEV-EL-KR	FICA	\$ 35.19	\$ 675.28	\$ 441.45	\$ 3,841
1022600001908000 221	CURR DEV-EL-HW	FICA	\$ 205.13	\$ 399.00	\$ 260.39	\$ 3,714
1022600002210000 221	CURR DEV-G6-MS	FICA	\$ -	\$ -	\$ 1,854.00	\$ 2,957
1022600002910000 221	CURR DEV-MS	FICA	\$ 1,193.98	\$ 1,368.84	\$ 4,285.00	\$ 7,077
1022600003912000 221	CURR DEV-HS	FICA	\$ 12,550.64	\$ 12,112.44	\$ 9,249.00	\$ 14,468
		<b>221 - Total</b>	<b>\$ 31,925.23</b>	<b>\$ 39,818.60</b>	<b>\$ 49,413.51</b>	<b>\$ 43,025</b>
1022600001904000 230	CURR DEV-EL-OH	RETIREMENT	\$ 74,694.89	\$ 112,793.13	\$ 122,276.34	\$ 32,501
1022600001905000 230	CURR DEV-EL-FV	RETIREMENT	\$ 509.45	\$ 3,962.75	\$ 611.01	\$ 16,638
1022600001907000 230	CURR DEV-EL-KR	RETIREMENT	\$ 138.10	\$ 3,919.77	\$ 2,006.66	\$ 17,208
1022600001908000 230	CURR DEV-EL-HW	RETIREMENT	\$ 818.36	\$ 1,774.01	\$ 1,159.55	\$ 16,638
1022600002210000 230	CURR DEV-G6-MS	RETIREMENT	\$ -	\$ -	\$ 8,095.33	\$ 13,240
1022600002910000 230	CURR DEV-MS	RETIREMENT	\$ 4,749.23	\$ 5,963.88	\$ 17,960.09	\$ 31,711
1022600003912000 230	CURR DEV-HS	RETIREMENT	\$ 58,195.20	\$ 60,688.98	\$ 49,824.23	\$ 64,836



**FOX CHAPEL AREA SCHOOL DISTRICT**  
**2200 - SUPPORT SERVICES - INSTRUCTIONAL EXPENDITURES**

Budget	Budget Unit Title	Account Title	2016.17 Actual	2017.18 Actual	2018-2019 Estimated Actual (4.30.19)	2019-2020 Original Budget 6.10.2019	
		<b>230 - Total</b>	<b>\$ 139,105.23</b>	<b>\$ 189,102.52</b>	<b>\$ 201,933.21</b>	<b>\$ 192,772</b>	
1022600001904000	260	CURR DEV-EL-OH	WORKERS COMP	\$ 620.63	\$ 1,854.51	\$ 2,667.08	\$ 509
1022600001905000	260	CURR DEV-EL-FV	WORKERS COMP	\$ 11.99	\$ -	\$ -	\$ 261
1022600001907000	260	CURR DEV-EL-KR	WORKERS COMP	\$ 11.99	\$ -	\$ -	\$ 270
1022600001908000	260	CURR DEV-EL-HW	WORKERS COMP	\$ 11.99	\$ -	\$ -	\$ 261
1022600002210000	260	CURR DEV-G6-MS	WORKERS COMP	\$ -	\$ -	\$ -	\$ 208
1022600002910000	260	CURR DEV-MS	WORKERS COMP	\$ 91.95	\$ 35.28	\$ 41.85	\$ 496
1022600003912000	260	CURR DEV-HS	WORKERS COMP	\$ 959.43	\$ 793.20	\$ 961.68	\$ 1,014
		<b>260 - Total</b>	<b>\$ 1,707.98</b>	<b>\$ 2,682.99</b>	<b>\$ 3,670.61</b>	<b>\$ 3,019</b>	
1022600001904000	291	CURR DEV-EL-OH	OTHER RETIRE PLANS	\$ 9,867.73	\$ 18,299.94	\$ 15,450.00	\$ 3,162
1022600001905000	291	CURR DEV-EL-FV	OTHER RETIRE PLANS	\$ -	\$ -	\$ -	\$ 1,594
1022600001907000	291	CURR DEV-EL-KR	OTHER RETIRE PLANS	\$ -	\$ -	\$ -	\$ 1,674
1022600001908000	291	CURR DEV-EL-HW	OTHER RETIRE PLANS	\$ -	\$ -	\$ -	\$ 1,594
1022600002210000	291	CURR DEV-G6-MS	OTHER RETIRE PLANS	\$ -	\$ -	\$ 1,050.00	\$ 1,302
1022600002910000	291	CURR DEV-MS	OTHER RETIRE PLANS	\$ -	\$ -	\$ 1,950.00	\$ 2,790
1022600003912000	291	CURR DEV-HS	OTHER RETIRE PLANS	\$ 4,343.90	\$ 3,250.00	\$ 4,550.00	\$ 2,284
		<b>291 - Total</b>	<b>\$ 14,211.63</b>	<b>\$ 21,549.94</b>	<b>\$ 23,000.00</b>	<b>\$ 14,400</b>	
		<b>Total 200s</b>	<b>\$ 230,455.22</b>	<b>\$ 310,580.14</b>	<b>\$ 342,521.56</b>	<b>\$ 323,210</b>	
1022600001900000	329	CURR DEV-EL	PROFESSIONAL SERVICES - EDUCATION	\$ -	\$ -	\$ -	\$ -
1022600002910000	329	CURR DEV-MS	PROFESSIONAL SERVICES - EDUCATION	\$ -	\$ -	\$ -	\$ -
1022600003912000	329	CURR DEV-HS	PROFESSIONAL SERVICES - EDUCATION	\$ -	\$ -	\$ 600.00	\$ -
		<b>329 - Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 600.00</b>	<b>\$ -</b>	
		<b>Total 300s</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 600.00</b>	<b>\$ -</b>	
1022600002910000	442	CURR DEV-MS	RENTALS	\$ -	\$ -	\$ -	\$ -
1022600003912000	442	CURR DEV-HS	RENTALS	\$ -	\$ -	\$ -	\$ -
		<b>442 - Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
		<b>Total 400s</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
1022600001904000	580	CURR DEV-EL-OH	TRAVEL	\$ -	\$ 1,911.78	\$ -	\$ -
1022600002910000	580	CURR DEV-MS	TRAVEL	\$ -	\$ -	\$ -	\$ -
1022600003912000	580	CURR DEV-HS	TRAVEL	\$ -	\$ -	\$ -	\$ -
		<b>580 - Total</b>	<b>\$ -</b>	<b>\$ 1,911.78</b>	<b>\$ -</b>	<b>\$ -</b>	
		<b>Total 500s</b>	<b>\$ -</b>	<b>\$ 1,911.78</b>	<b>\$ -</b>	<b>\$ -</b>	
1022600001900000	610	CURR DEV-EL	GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -
1022600001904000	610	CURR DEV-EL-OH	GENERAL SUPPLIES	\$ 507.61	\$ -	\$ 500.00	\$ 250
1022600001905000	610	CURR DEV-EL-FV	GENERAL SUPPLIES	\$ 493.31	\$ -	\$ 500.00	\$ 250
1022600001907000	610	CURR DEV-EL-KR	GENERAL SUPPLIES	\$ -	\$ -	\$ 500.00	\$ 250
1022600001908000	610	CURR DEV-EL-HW	GENERAL SUPPLIES	\$ 134.42	\$ -	\$ 500.00	\$ 250
1022600002910000	610	CURR DEV-MS	GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -
1022600003912000	610	CURR DEV-HS	GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -
		<b>610 - Total</b>	<b>\$ 1,135.34</b>	<b>\$ -</b>	<b>\$ 2,000.00</b>	<b>\$ 1,000</b>	
1022600001903000	640	CURR DEV-EL-LC	BOOKS	\$ -	\$ -	\$ -	\$ -
1022600001904000	640	CURR DEV-EL-OH	BOOKS	\$ -	\$ -	\$ 400.00	\$ 200
1022600001905000	640	CURR DEV-EL-FV	BOOKS	\$ -	\$ -	\$ 400.00	\$ 200
1022600001907000	640	CURR DEV-EL-KR	BOOKS	\$ 455.62	\$ -	\$ 400.00	\$ 200
1022600001908000	640	CURR DEV-EL-HW	BOOKS	\$ -	\$ -	\$ 400.00	\$ 200
1022600002910000	640	CURR DEV-MS	BOOKS	\$ 18,898.19	\$ 11,200.09	\$ 12,000.00	\$ 12,000
1022600003912000	640	CURR DEV-HS	BOOKS	\$ 5,110.51	\$ 3,935.57	\$ 14,000.00	\$ 14,000
		<b>640 - Total</b>	<b>\$ 24,464.32</b>	<b>\$ 15,135.66</b>	<b>\$ 27,600.00</b>	<b>\$ 26,800</b>	
1022600001904000	658	CURR DEV-EL-OH	TECH SUPPLIES	\$ 3,750.00	\$ 5,750.00	\$ 500.00	\$ 300
1022600001905000	658	CURR DEV-EL-FV	TECH SUPPLIES	\$ -	\$ 1,000.00	\$ 500.00	\$ 300
1022600001907000	658	CURR DEV-EL-KR	TECH SUPPLIES	\$ 199.00	\$ 2,225.00	\$ 500.00	\$ 300
1022600001908000	658	CURR DEV-EL-HW	TECH SUPPLIES	\$ -	\$ 1,000.00	\$ 500.00	\$ 300
1022600002910000	658	CURR DEV-MS	TECH SUPPLIES	\$ 10,530.00	\$ 9,521.00	\$ 9,000.00	\$ 7,000
1022600003912000	658	CURR DEV-HS	TECH SUPPLIES	\$ 14,572.50	\$ 15,571.90	\$ 6,000.00	\$ 8,000
		<b>658 - Total</b>	<b>\$ 29,051.50</b>	<b>\$ 35,067.90</b>	<b>\$ 17,000.00</b>	<b>\$ 16,200</b>	
		<b>Total 600s</b>	<b>\$ 54,651.16</b>	<b>\$ 50,203.56</b>	<b>\$ 46,600.00</b>	<b>\$ 44,000</b>	
		<b>Total 2260</b>	<b>\$ 748,327.06</b>	<b>\$ 940,376.61</b>	<b>\$ 993,769.51</b>	<b>\$ 929,350</b>	
1022710001904000	111	STFDV INST/CRT-EL-OH	ADMINISTRATIVE SALARIES	\$ -	\$ -	\$ 71,033.06	\$ 28,268
1022710001905000	111	STFDV INST/CRT-EL-FV	ADMINISTRATIVE SALARIES	\$ -	\$ -	\$ -	\$ 14,966
1022710001907000	111	STFDV INST/CRT-EL-KR	ADMINISTRATIVE SALARIES	\$ -	\$ -	\$ -	\$ 14,966
1022710001908000	111	STFDV INST/CRT-EL-HW	ADMINISTRATIVE SALARIES	\$ -	\$ -	\$ -	\$ 14,966
1022710002210000	111	STFDV INST/CRT-G6-MS	ADMINISTRATIVE SALARIES	\$ -	\$ -	\$ 12,915.12	\$ 11,640
1022710002910000	111	STFDV INST/CRT-MS	ADMINISTRATIVE SALARIES	\$ -	\$ -	\$ 22,601.51	\$ 24,943
1022710003912000	111	STFDV INST/CRT-HS	ADMINISTRATIVE SALARIES	\$ 130,121.82	\$ 147,618.84	\$ 54,889.31	\$ 56,536
		<b>111 - Total</b>	<b>\$ 130,121.82</b>	<b>\$ 147,618.84</b>	<b>\$ 161,439.00</b>	<b>\$ 166,285</b>	
1022710000000000	123	STAFF DEV-INST/CERT	OVERTIME WAGES	\$ 27,022.50	\$ 33,803.83	\$ 21,217.50	\$ 25,000
1022710001904000	123	STFDV INST/CRT-EL-OH	OVERTIME WAGES	\$ 7,270.74	\$ 6,624.68	\$ 1,771.00	\$ 2,000

**FOX CHAPEL AREA SCHOOL DISTRICT  
2200 - SUPPORT SERVICES - INSTRUCTIONAL EXPENDITURES**

Budget	Budget Unit Title	Account Title	2016.17 Actual	2017.18 Actual	2018-2019 Estimated Actual (4.30.19)	2019-2020 Original Budget 6.10.2019
1022710001905000 123	STFDV INST/CRT-EL-FV	OVERTIME WAGES	\$ 5,578.43	\$ 1,551.44	\$ 1,441.28	\$ 2,000
1022710001907000 123	STFDV INST/CRT-EL-KR	OVERTIME WAGES	\$ 4,901.47	\$ 4,443.44	\$ 2,172.24	\$ 2,000
1022710001907151 123	STFDV INST/CRT-EL-KR-READ	OVERTIME WAGES	\$ -	\$ -	\$ -	\$ -
1022710001908000 123	STFDV INST/CRT-EL-HW	OVERTIME WAGES	\$ 3,324.73	\$ 639.29	\$ 820.64	\$ 2,000
1022710002910000 123	STFDV INST/CRT-MS	OVERTIME WAGES	\$ 10,157.40	\$ 4,219.16	\$ 1,134.61	\$ 4,000
1022710003912000 123	STFDV INST/CRT-HS	OVERTIME WAGES	\$ 20,679.96	\$ 6,689.40	\$ 853.38	\$ 5,000
		<b>123 -Total</b>	<b>\$ 78,935.23</b>	<b>\$ 57,971.24</b>	<b>\$ 29,410.65</b>	<b>\$ 42,000</b>
1022714212910000 131	STFDV INST/CRT-TITL2-MS	SUPPLEMENTAL WAGES	\$ -	\$ 40,542.24	\$ -	\$ -
		<b>131 -Total</b>	<b>\$ -</b>	<b>\$ 40,542.24</b>	<b>\$ -</b>	<b>\$ -</b>
1022710001904000 133	STFDV INST/CRT-EL-OH	OT EXTRA WAGES	\$ 5,012.50	\$ 5,287.18	\$ 10,430.00	\$ 10,640
1022710001905000 133	STFDV INST/CRT-EL-FV	OT EXTRA WAGES	\$ 2,746.85	\$ 2,045.00	\$ 2,086.00	\$ 4,256
1022710001907000 133	STFDV INST/CRT-EL-KR	OT EXTRA WAGES	\$ -	\$ 6,135.00	\$ 4,172.00	\$ 4,256
1022710001908000 133	STFDV INST/CRT-EL-HW	OT EXTRA WAGES	\$ -	\$ -	\$ -	\$ -
1022710002910000 133	STFDV INST/CRT-MS	OT EXTRA WAGES	\$ 2,005.00	\$ -	\$ 2,086.00	\$ 4,256
1022710003912000 133	STFDV INST/CRT-HS	OT EXTRA WAGES	\$ 2,005.00	\$ 2,045.00	\$ 2,086.00	\$ 4,256
		<b>133 -Total</b>	<b>\$ 11,769.35</b>	<b>\$ 15,512.18</b>	<b>\$ 20,860.00</b>	<b>\$ 27,664</b>
1022710001904000 151	STFDV INST/CRT-EL-OH	CLERICAL WAGES	\$ 25,746.12	\$ 25,891.66	\$ 29,322.04	\$ 8,265
1022710001905000 151	STFDV INST/CRT-EL-FV	CLERICAL WAGES	\$ -	\$ -	\$ -	\$ 3,674
1022710001907000 151	STFDV INST/CRT-EL-KR	CLERICAL WAGES	\$ -	\$ -	\$ -	\$ 3,674
1022710001908000 151	STFDV INST/CRT-EL-HW	CLERICAL WAGES	\$ -	\$ -	\$ -	\$ 3,674
1022710002210000 151	STFDV INST/CRT-GR6-MS	CLERICAL WAGES	\$ -	\$ -	\$ -	\$ 3,674
1022710002910000 151	STFDV INST/CRT-MS	CLERICAL WAGES	\$ 12,483.06	\$ 14,949.05	\$ 14,216.82	\$ 7,347
1022710003912000 151	STFDV INST/CRT-HS	CLERICAL WAGES	\$ 14,043.47	\$ 16,306.35	\$ 15,993.95	\$ 15,611
		<b>151 -Total</b>	<b>\$ 52,272.65</b>	<b>\$ 57,147.06</b>	<b>\$ 59,532.81</b>	<b>\$ 45,919</b>
1022710001904000 153	STFDV INST/CRT-EL-OH	CLERICAL OVERTIME WAGES	\$ 21.13	\$ 83.39	\$ 14.51	\$ -
1022710002910000 153	STFDV INST/CRT-MS	CLERICAL OVERTIME WAGES	\$ 10.25	\$ 40.41	\$ 7.03	\$ -
1022710003912000 153	STFDV INST/CRT-HS	CLERICAL OVERTIME WAGES	\$ 11.51	\$ 45.47	\$ 7.92	\$ -
		<b>153 -Total</b>	<b>\$ 42.89</b>	<b>\$ 169.27</b>	<b>\$ 29.46</b>	<b>\$ -</b>
		<b>Total 100s</b>	<b>\$ 273,141.94</b>	<b>\$ 318,960.83</b>	<b>\$ 271,271.92</b>	<b>\$ 281,868</b>
1022710001904000 211	STFDV INST/CRT-EL-OH	MEDICAL INSURANCE	\$ 7,114.35	\$ 5,292.80	\$ 15,848.00	\$ 4,499
1022710001905000 211	#N/A	MEDICAL INSURANCE	\$ -	\$ -	\$ -	\$ 2,234
1022710001907000 211	#N/A	MEDICAL INSURANCE	\$ -	\$ -	\$ -	\$ 2,234
1022710001908000 211	#N/A	MEDICAL INSURANCE	\$ -	\$ -	\$ -	\$ 2,234
1022710002210000 211	STFDV INST/CRT-G6-MS	MEDICAL INSURANCE	\$ -	\$ -	\$ 1,738.55	\$ 1,910
1022710002910000 211	STFDV INST/CRT-MS	MEDICAL INSURANCE	\$ 3,449.40	\$ 3,063.25	\$ 6,090.22	\$ 3,981
1022714212910000 211	STFDV INST/CRT-TITL2-MS	MEDICAL INSURANCE	\$ -	\$ 5,157.58	\$ -	\$ -
1022710003912000 211	STFDV INST/CRT-HS	MEDICAL INSURANCE	\$ 21,617.43	\$ 21,230.31	\$ 10,817.55	\$ 8,804
		<b>211 -Total</b>	<b>\$ 32,181.18</b>	<b>\$ 34,743.94</b>	<b>\$ 34,494.32</b>	<b>\$ 25,896</b>
1022710001904000 212	STFDV INST/CRT-EL-OH	DENTAL INSURANCE	\$ 315.45	\$ 271.97	\$ 759.45	\$ 265
1022710001905000 212	STFDV INST/CRT-EL-FV	DENTAL INSURANCE	\$ -	\$ -	\$ -	\$ 135
1022710001907000 212	STFDV INST/CRT-EL-KR	DENTAL INSURANCE	\$ -	\$ -	\$ -	\$ 135
1022710001908000 212	STFDV INST/CRT-EL-HW	DENTAL INSURANCE	\$ -	\$ -	\$ -	\$ 135
1022710002210000 212	STFDV INST/CRT-G6-MS	DENTAL INSURANCE	\$ -	\$ -	\$ 84.26	\$ 114
1022710002910000 212	STFDV INST/CRT-MS	DENTAL INSURANCE	\$ 152.92	\$ 157.09	\$ 290.91	\$ 236
1022714212910000 212	STFDV INST/CRT-TITL2-MS	DENTAL INSURANCE	\$ -	\$ 120.46	\$ -	\$ -
1022710003912000 212	STFDV INST/CRT-HS	DENTAL INSURANCE	\$ 947.69	\$ 1,225.38	\$ 519.81	\$ 520
		<b>212 -Total</b>	<b>\$ 1,416.06</b>	<b>\$ 1,774.90</b>	<b>\$ 1,654.43</b>	<b>\$ 1,540</b>
1022710001904000 213	STFDV INST/CRT-EL-OH	LIFE INSURANCE	\$ 44.42	\$ 40.92	\$ 178.47	\$ 57
1022710001905000 213	STFDV INST/CRT-EL-FV	LIFE INSURANCE	\$ -	\$ -	\$ -	\$ 30
1022710001907000 213	STFDV INST/CRT-EL-KR	LIFE INSURANCE	\$ -	\$ -	\$ -	\$ 30
1022710001908000 213	STFDV INST/CRT-EL-HW	LIFE INSURANCE	\$ -	\$ -	\$ -	\$ 30
1022710002210000 213	STFDV INST/CRT-G6-MS	LIFE INSURANCE	\$ -	\$ -	\$ 24.36	\$ 26
1022710002910000 213	STFDV INST/CRT-MS	LIFE INSURANCE	\$ 21.60	\$ 23.68	\$ 64.22	\$ 50
1022714212910000 213	STFDV INST/CRT-TITL2-MS	LIFE INSURANCE	\$ -	\$ 66.13	\$ -	\$ -
1022710003912000 213	STFDV INST/CRT-HS	LIFE INSURANCE	\$ 276.35	\$ 307.38	\$ 128.19	\$ 111
		<b>213 -Total</b>	<b>\$ 342.37</b>	<b>\$ 438.11</b>	<b>\$ 395.24</b>	<b>\$ 334</b>
1022710001904000 214	STFDV INST/CRT-EL-OH	LTD INSURANCE	\$ -	\$ -	\$ 190.09	\$ 37
1022710001905000 214	STFDV INST/CRT-EL-FV	LTD INSURANCE	\$ -	\$ -	\$ -	\$ 20
1022710001907000 214	STFDV INST/CRT-EL-KR	LTD INSURANCE	\$ -	\$ -	\$ -	\$ 20
1022710001908000 214	STFDV INST/CRT-EL-HW	LTD INSURANCE	\$ -	\$ -	\$ -	\$ 20
1022710002210000 214	STFDV INST/CRT-G6-MS	LTD INSURANCE	\$ -	\$ -	\$ 34.55	\$ 16
1022710002910000 214	STFDV INST/CRT-MS	LTD INSURANCE	\$ -	\$ -	\$ 60.48	\$ 33
1022710003912000 214	STFDV INST/CRT-HS	LTD INSURANCE	\$ 432.00	\$ 432.00	\$ 146.88	\$ 74
		<b>214 -Total</b>	<b>\$ 432.00</b>	<b>\$ 432.00</b>	<b>\$ 432.00</b>	<b>\$ 220</b>
1022710001904000 215	STFDV INST/CRT-EL-OH	VISION INSURANCE	\$ 83.27	\$ 76.58	\$ 146.15	\$ 51
1022710001905000 215	STFDV INST/CRT-EL-FV	VISION INSURANCE	\$ -	\$ -	\$ -	\$ 26
1022710001907000 215	STFDV INST/CRT-EL-KR	VISION INSURANCE	\$ -	\$ -	\$ -	\$ 26
1022710001908000 215	STFDV INST/CRT-EL-HW	VISION INSURANCE	\$ -	\$ -	\$ -	\$ 26

**FOX CHAPEL AREA SCHOOL DISTRICT**  
**2200 - SUPPORT SERVICES - INSTRUCTIONAL EXPENDITURES**

Budget	Budget Unit Title	Account Title	2016.17 Actual	2017.18 Actual	2018-2019 Estimated Actual (4.30.19)	2019-2020 Original Budget 6.10.2019
1022710002210000 215	STFDV INST/CRT-G6-MS	VISION INSURANCE	\$ -	\$ -	\$ 11.42	\$ 23
1022710002910000 215	STFDV INST/CRT-MS	VISION INSURANCE	\$ 40.32	\$ 44.16	\$ 60.43	\$ 45
1022714212910000 215	STFDV INST/CRT-TITL2-MS	VISION INSURANCE	\$ -	\$ 26.86	\$ -	\$ -
1022710003912000 215	STFDV INST/CRT-HS	VISION INSURANCE	\$ 150.44	\$ 191.02	\$ 93.78	\$ 97
		<b>215 -Total</b>	<b>\$ 274.03</b>	<b>\$ 338.62</b>	<b>\$ 311.78</b>	<b>\$ 294</b>
1022710000000000 221	STAFF DEV-INST/CERT	FICA	\$ 2,023.73	\$ 2,528.90	\$ 1,588.24	\$ -
1022710001904000 221	STFDV INST/CRT-EL-OH	FICA	\$ 2,830.58	\$ 2,810.61	\$ 7,221.00	\$ 3,610
1022710001905000 221	STFDV INST/CRT-EL-FV	FICA	\$ 624.00	\$ 269.55	\$ 320.00	\$ 1,755
1022710001907000 221	STFDV INST/CRT-EL-KR	FICA	\$ 370.05	\$ 784.01	\$ 160.00	\$ 1,755
1022710001908000 221	STFDV INST/CRT-EL-HW	FICA	\$ 252.38	\$ 48.07	\$ 61.65	\$ 1,429
1022710002210000 221	STFDV INST/CRT-G6-MS	FICA	\$ -	\$ -	\$ 989.00	\$ 1,174
1022710002910000 221	STFDV INST/CRT-MS	FICA	\$ 1,848.42	\$ 1,422.66	\$ 3,644.00	\$ 2,798
1022714212910000 221	STFDV INST/CRT-TITL2-MS	FICA	\$ -	\$ 3,056.28	\$ -	\$ -
1022710003912000 221	STFDV INST/CRT-HS	FICA	\$ 12,598.00	\$ 12,091.11	\$ 6,152.00	\$ 5,848
		<b>221 -Total</b>	<b>\$ 20,547.16</b>	<b>\$ 23,011.19</b>	<b>\$ 20,135.89</b>	<b>\$ 18,369</b>
1022710000000000 230	STAFF DEV-INST/CERT	RETIREMENT	\$ 8,114.87	\$ 9,525.57	\$ 7,092.98	\$ -
1022710001904000 230	STFDV INST/CRT-EL-OH	RETIREMENT	\$ 11,460.13	\$ 12,339.84	\$ 37,631.69	\$ 16,178
1022710001905000 230	STFDV INST/CRT-EL-FV	RETIREMENT	\$ 2,500.13	\$ 1,171.37	\$ 1,180.08	\$ 7,853
1022710001907000 230	STFDV INST/CRT-EL-KR	RETIREMENT	\$ 1,471.95	\$ 3,445.40	\$ 2,120.24	\$ 7,853
1022710001908000 230	STFDV INST/CRT-EL-HW	RETIREMENT	\$ 998.45	\$ 208.21	\$ 274.34	\$ 6,393
1022710002210000 230	STFDV INST/CRT-G6-MS	RETIREMENT	\$ -	\$ -	\$ 4,317.50	\$ 5,253
1022710002910000 230	STFDV INST/CRT-MS	RETIREMENT	\$ 7,404.11	\$ 6,256.27	\$ 13,038.71	\$ 12,533
1022714212910000 230	STFDV INST/CRT-TITL2-MS	RETIREMENT	\$ -	\$ 13,204.54	\$ -	\$ -
1022710003912000 230	STFDV INST/CRT-HS	RETIREMENT	\$ 50,108.65	\$ 55,761.47	\$ 24,332.91	\$ 26,201
		<b>230 -Total</b>	<b>\$ 82,058.29</b>	<b>\$ 101,912.67</b>	<b>\$ 89,988.45</b>	<b>\$ 82,264</b>
1022710001904000 240	STFDV INST/CRT-EL-OH	TUITION REIMBURSEMENT	\$ 24,328.98	\$ 32,876.91	\$ 15,097.00	\$ 10,000
1022710001905000 240	STFDV INST/CRT-EL-FV	TUITION REIMBURSEMENT	\$ 15,136.50	\$ 5,707.68	\$ -	\$ 10,000
1022710001907000 240	STFDV INST/CRT-EL-KR	TUITION REIMBURSEMENT	\$ 24,097.59	\$ 9,551.61	\$ 4,163.00	\$ 10,000
1022710001908000 240	STFDV INST/CRT-EL-HW	TUITION REIMBURSEMENT	\$ 1,410.00	\$ 525.00	\$ 2,500.00	\$ 10,000
1022710002910000 240	STFDV INST/CRT-MS	TUITION REIMBURSEMENT	\$ 16,616.65	\$ 22,270.69	\$ 19,078.74	\$ 15,000
1022710003912000 240	STFDV INST/CRT-HS	TUITION REIMBURSEMENT	\$ 33,370.90	\$ 21,621.80	\$ 3,880.00	\$ 15,000
		<b>240 -Total</b>	<b>\$ 114,960.62</b>	<b>\$ 92,553.69</b>	<b>\$ 44,718.74</b>	<b>\$ 70,000</b>
1022710001904000 260	STFDV INST/CRT-EL-OH	WORKERS COMP	\$ 206.88	\$ 97.76	\$ 474.30	\$ 197
1022710001905000 260	STFDV INST/CRT-EL-FV	WORKERS COMP	\$ 75.96	\$ -	\$ -	\$ 101
1022710001907000 260	STFDV INST/CRT-EL-KR	WORKERS COMP	\$ 65.96	\$ -	\$ -	\$ 101
1022710001908000 260	STFDV INST/CRT-EL-HW	WORKERS COMP	\$ 65.96	\$ -	\$ -	\$ 101
1022710002210000 260	STFDV INST/CRT-G6-MS	WORKERS COMP	\$ -	\$ -	\$ -	\$ 82
1022710002910000 260	STFDV INST/CRT-MS	WORKERS COMP	\$ 241.86	\$ 96.76	\$ 383.63	\$ 174
1022714212910000 260	STFDV INST/CRT-TITL2-MS	WORKERS COMP	\$ -	\$ 215.69	\$ -	\$ -
1022710003912000 260	STFDV INST/CRT-HS	WORKERS COMP	\$ 1,290.24	\$ 826.47	\$ 387.11	\$ 387
		<b>260 -Total</b>	<b>\$ 1,946.86</b>	<b>\$ 1,236.68</b>	<b>\$ 1,245.04</b>	<b>\$ 1,143</b>
1022710001904000 291	STFDV INST/CRT-EL-OH	OTHER RETIRE PLANS	\$ -	\$ -	\$ 1,320.00	\$ 1,360
1022710001905000 291	STFDV INST/CRT-EL-FV	OTHER RETIRE PLANS	\$ -	\$ -	\$ -	\$ 720
1022710001907000 291	STFDV INST/CRT-EL-KR	OTHER RETIRE PLANS	\$ -	\$ -	\$ -	\$ 720
1022710001908000 291	STFDV INST/CRT-EL-HW	OTHER RETIRE PLANS	\$ -	\$ -	\$ -	\$ 720
1022710002210000 291	STFDV INST/CRT-G6-MS	OTHER RETIRE PLANS	\$ -	\$ -	\$ 240.00	\$ 560
1022710002910000 291	STFDV INST/CRT-MS	OTHER RETIRE PLANS	\$ -	\$ -	\$ 420.00	\$ 1,200
1022710003912000 291	STFDV INST/CRT-HS	OTHER RETIRE PLANS	\$ 6,000.00	\$ 8,000.00	\$ 1,020.00	\$ 2,720
		<b>291 -Total</b>	<b>\$ 6,000.00</b>	<b>\$ 8,000.00</b>	<b>\$ 3,000.00</b>	<b>\$ 8,000</b>
		<b>Total 200s</b>	<b>\$ 260,158.57</b>	<b>\$ 264,441.80</b>	<b>\$ 196,375.89</b>	<b>\$ 208,060</b>
1022714111904000 322	STFDV INST/CR-TITL1-EL-OH	AIU SERVICES	\$ -	\$ -	\$ -	\$ -
		<b>322 -Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
1022710000000000 324	STAFFDEV-INST-CERTIFIED	INACTIVE - TRAINING SERVICES	\$ -	\$ 650.00	\$ -	\$ -
1022710001904000 324	STAFF DEV-EL-OH	INACTIVE - TRAINING SERVICES	\$ 1,350.00	\$ 1,300.00	\$ -	\$ -
1022710001905000 324	STAFF DEV-EL-FV	INACTIVE - TRAINING SERVICES	\$ -	\$ -	\$ -	\$ -
1022710001907000 324	STAFF DEV-EL-KR	INACTIVE - TRAINING SERVICES	\$ 885.00	\$ 500.00	\$ -	\$ -
1022710001908000 324	STAFF DEV-EL-HW	INACTIVE - TRAINING SERVICES	\$ -	\$ 1,016.00	\$ -	\$ -
1022710002910000 324	STAFF DEV-MS	INACTIVE - TRAINING SERVICES	\$ 140.00	\$ 875.00	\$ -	\$ -
1022710003912000 324	STAFF DEV-HS	INACTIVE - TRAINING SERVICES	\$ 3,025.00	\$ 143.00	\$ -	\$ -
1022714211900000 324	STAFF DEV-TITL2-EL	INACTIVE - TRAINING SERVICES	\$ 27,998.08	\$ 2,040.00	\$ -	\$ -
		<b>324 -Total</b>	<b>\$ 33,398.08</b>	<b>\$ 6,524.00</b>	<b>\$ -</b>	<b>\$ -</b>
1022710000000000 329	STAFF DEV-INST/CERT	PROFESSIONAL SERVICES - EDUCATION	\$ 18,800.00	\$ 14,512.26	\$ 20,000.00	\$ 27,500
1022710001900000 329	STFDV INST/CRT-EL	PROFESSIONAL SERVICES - EDUCATION	\$ 9,955.86	\$ 6,070.00	\$ 7,596.73	\$ 5,000
1022710001904000 329	STFDV INST/CRT-EL-OH	PROFESSIONAL SERVICES - EDUCATION	\$ -	\$ -	\$ -	\$ -
1022710002910000 329	STFDV INST/CRT-MS	PROFESSIONAL SERVICES - EDUCATION	\$ -	\$ -	\$ -	\$ -
1022710003912000 329	STFDV INST/CRT-HS	PROFESSIONAL SERVICES - EDUCATION	\$ -	\$ -	\$ -	\$ -
1022714111900000 329	STFDV INST/CRT-TITL1-EL	PROFESSIONAL SERVICES - EDUCATION	\$ -	\$ -	\$ -	\$ -
1022714111907000 329	STFDV INST/CR-TITL1-EL-KR	PROFESSIONAL SERVICES - EDUCATION	\$ -	\$ -	\$ -	\$ -

**FOX CHAPEL AREA SCHOOL DISTRICT  
2200 - SUPPORT SERVICES - INSTRUCTIONAL EXPENDITURES**

Budget	Budget Unit Title	Account Title	2016.17 Actual	2017.18 Actual	2018-2019 Estimated Actual (4.30.19)	2019-2020 Original Budget 6.10.2019
1022714211900000 329	STFDV INST/CRT-TITL2-EL	PROFESSIONAL SERVICES - EDUCATION	\$ -	\$ 400.00	\$ 25,192.00	\$ 48,202
1022714211904000 329	STFDV INST/CR-TITL2-EL-OH	PROFESSIONAL SERVICES - EDUCATION	\$ -	\$ -	\$ -	\$ -
1022714211907000 329	STFDV INST/CR-TITL2-EL-KR	PROFESSIONAL SERVICES - EDUCATION	\$ -	\$ 293.38	\$ -	\$ -
1022714212910000 329	STFDV INST/CRT-TITL2-MS	PROFESSIONAL SERVICES - EDUCATION	\$ -	\$ -	\$ 20,750.00	\$ 12,525
1022714213912000 329	STFDV INST/CRT-TITL2-HS	PROFESSIONAL SERVICES - EDUCATION	\$ -	\$ -	\$ -	\$ -
1022714313912000 329	STFDV INST/CRT-TITL4-HS	PROFESSIONAL SERVICES - EDUCATION	\$ -	\$ -	\$ 32,418.00	\$ -
1022711410000000 329	STFDV INST/CRT-PTACDMY	PROFESSIONAL SERVICES - EDUCATION	\$ -	\$ -	\$ -	\$ -
1022711460000000 329	STFDV INST/CRT-ASPR TCHR	PROFESSIONAL SERVICES - EDUCATION	\$ -	\$ -	\$ 12,044.30	\$ -
		<b>329 -Total</b>	<b>\$ 28,755.86</b>	<b>\$ 21,275.64</b>	<b>\$ 118,001.03</b>	<b>\$ 93,227</b>
1022710000000000 360	STAFF DEV-INST/CERT	EMPLOYEE TRAINING & DEVELOPMENT	\$ -	\$ -	\$ -	\$ -
1022710001903000 360	STFDV INST/CR-TITL2-EL-LC	EMPLOYEE TRAINING & DEVELOPMENT	\$ -	\$ -	\$ -	\$ 3,700
1022710001904000 360	STFDV INST/CRT-EL-OH	EMPLOYEE TRAINING & DEVELOPMENT	\$ -	\$ -	\$ 1,500.00	\$ 1,000
1022710001904310 360	STFDV INST/CRT-EL-OH-SPED	EMPLOYEE TRAINING & DEVELOPMENT	\$ -	\$ -	\$ 2,630.00	\$ 150
1022710001905000 360	STFDV INST/CRT-EL-FV	EMPLOYEE TRAINING & DEVELOPMENT	\$ -	\$ -	\$ 1,500.00	\$ 1,000
1022710001905310 360	STFDV INST/CRT-EL-FV-SPED	EMPLOYEE TRAINING & DEVELOPMENT	\$ -	\$ -	\$ -	\$ -
1022710001907000 360	STFDV INST/CRT-EL-KR	EMPLOYEE TRAINING & DEVELOPMENT	\$ -	\$ -	\$ 1,198.83	\$ 1,000
1022710001907310 360	STFDV INST/CRT-EL-KR-SPED	EMPLOYEE TRAINING & DEVELOPMENT	\$ -	\$ -	\$ -	\$ -
1022710001908000 360	STFDV INST/CRT-EL-HW	EMPLOYEE TRAINING & DEVELOPMENT	\$ -	\$ -	\$ 1,500.00	\$ 1,000
1022710001908310 360	STFDV INST/CRT-EL-HW-SPED	EMPLOYEE TRAINING & DEVELOPMENT	\$ -	\$ -	\$ -	\$ 150
1022710002910000 360	STFDV INST/CRT-MS	EMPLOYEE TRAINING & DEVELOPMENT	\$ -	\$ -	\$ 4,080.00	\$ 3,000
1022710002910310 360	STFDV INST/CRT-MS-SPED	EMPLOYEE TRAINING & DEVELOPMENT	\$ -	\$ -	\$ 420.00	\$ 200
1022710003912000 360	STFDV INST/CRT-HS	EMPLOYEE TRAINING & DEVELOPMENT	\$ -	\$ -	\$ 5,727.15	\$ 6,800
1022710003912310 360	STFDV INST/CRT-HS-SPED	EMPLOYEE TRAINING & DEVELOPMENT	\$ -	\$ -	\$ 2,700.00	\$ 3,370
1022713601904000 360	STFDV INST/CR-SAFES-EL-OH	EMPLOYEE TRAINING & DEVELOPMENT	\$ -	\$ -	\$ 11,855.96	\$ -
1022713610000000 360	STFDV-INST/CRT/SFTY	EMPLOYEE TRAINING & DEVELOPMENT	\$ -	\$ -	\$ -	\$ -
1022714111907000 360	STFDV INST/CR-TITL1-EL-KR	EMPLOYEE TRAINING & DEVELOPMENT	\$ -	\$ -	\$ 2,020.00	\$ 400
1022714211907000 360	STAFF DEV-TITL2-EL-KR	EMPLOYEE TRAINING & DEVELOPMENT	\$ -	\$ -	\$ -	\$ 2,000
1022714313912000 360	STFDV INST/CRT-TITL4-HS	EMPLOYEE TRAINING & DEVELOPMENT	\$ -	\$ -	\$ -	\$ -
1022714212910000 360	STAFF DEV-TITL2-MS	EMPLOYEE TRAINING & DEVELOPMENT	\$ -	\$ -	\$ 1,900.00	\$ 2,000
		<b>360 -Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 37,031.94</b>	<b>\$ 25,770</b>
		<b>Total 300s</b>	<b>\$ 62,153.94</b>	<b>\$ 27,799.64</b>	<b>\$ 155,032.97</b>	<b>\$ 118,997</b>
1022710000000000 442	STAFF DEV-INST/CERT	RENTALS	\$ -	\$ -	\$ 838.79	\$ 1,000
		<b>442 -Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 838.79</b>	<b>\$ 1,000</b>
		<b>Total 400s</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 838.79</b>	<b>\$ 1,000</b>
1022710000000000 580	STAFF DEV-INST/CERT	TRAVEL	\$ 790.23	\$ 188.06	\$ 58.09	\$ 200
1022710001903000 580	STFDV INST/CRT-EL-LC	TRAVEL	\$ 364.37	\$ -	\$ -	\$ 1,200
1022710001904000 580	STFDV INST/CRT-EL-OH	TRAVEL	\$ -	\$ -	\$ 750.00	\$ 800
1022710001904310 580	STFDV-NINST/CRT-OH-SPED	TRAVEL	\$ -	\$ -	\$ -	\$ 50
1022710001905000 580	STFDV INST/CRT-EL-FV	TRAVEL	\$ 244.99	\$ 799.58	\$ 750.00	\$ 500
1022710001907000 580	STFDV INST/CRT-EL-KR	TRAVEL	\$ 60.86	\$ 458.94	\$ 891.91	\$ 500
1022710001907310 580	STFDV INST/CRT-EL-KR-SPED	TRAVEL	\$ -	\$ -	\$ 301.17	\$ 1,200
1022710001908000 580	STFDV INST/CRT-EL-HW	TRAVEL	\$ 41.48	\$ 798.82	\$ 750.00	\$ 500
1022710001908310 580	STFDV-NINST/CRT-HW-SPED	TRAVEL	\$ -	\$ -	\$ -	\$ 50
1022710002910000 580	STFDV INST/CRT-MS	TRAVEL	\$ 1,786.23	\$ 1,470.35	\$ 2,500.00	\$ 3,000
1022710002910310 580	STFDV-NINST/CRT-MS-SPED	TRAVEL	\$ -	\$ -	\$ -	\$ 100
1022710003912000 580	STFDV INST/CRT-HS	TRAVEL	\$ 4,910.57	\$ 1,208.35	\$ 6,559.26	\$ 5,000
1022710003912310 580	STFDV-NINST/CRT-HS-SPED	TRAVEL	\$ -	\$ -	\$ 912.30	\$ 4,445
1022714111904000 580	STFDV INST/CR-TITL1-EL-OH	TRAVEL	\$ -	\$ -	\$ -	\$ -
1022714111907000 580	STFDV INST/CR-TITL1-EL-KR	TRAVEL	\$ 947.92	\$ 274.71	\$ 2,250.00	\$ -
1022714111908000 580	STFDV INST/CR-TITL1-EL-HW	TRAVEL	\$ -	\$ -	\$ -	\$ -
1022714112910000 580	STFDV INST/CRT-TITL1-MS	TRAVEL	\$ -	\$ -	\$ -	\$ -
1022714113912000 580	STFDV INST/CRT-TITL1-HS	TRAVEL	\$ -	\$ -	\$ -	\$ -
1022714211904000 580	STFDV INST/CR-TITL2-EL-OH	TRAVEL	\$ -	\$ -	\$ -	\$ -
1022714211907000 580	STFDV INST/CR-TITL2-EL-KR	TRAVEL	\$ -	\$ 3,377.76	\$ -	\$ 3,000
1022714212910000 580	STFDV INST/CRT-TITL2-MS	TRAVEL	\$ -	\$ 198.69	\$ 11,495.00	\$ 1,500
1022714213912000 580	STFDV INST/CRT-TITL2-HS	TRAVEL	\$ -	\$ -	\$ -	\$ -
1022714313912000 580	STFDV INST/CRT-TITL4-HS	TRAVEL	\$ -	\$ -	\$ -	\$ -
1022711420000000 580	STFDV INST/CRT-PTA CNSLT	TRAVEL	\$ -	\$ -	\$ -	\$ -
1022711410000000 580	STFDV INST/CRT-PTACDMY	TRAVEL	\$ -	\$ -	\$ -	\$ -
1022711550000000 580	STFDV INST/CRT-MINI GRANT	TRAVEL	\$ -	\$ -	\$ -	\$ -
		<b>580 -Total</b>	<b>\$ 9,146.65</b>	<b>\$ 8,775.26</b>	<b>\$ 27,217.73</b>	<b>\$ 22,045</b>
		<b>Total 500s</b>	<b>\$ 9,146.65</b>	<b>\$ 8,775.26</b>	<b>\$ 27,217.73</b>	<b>\$ 22,045</b>
1022710000000000 610	STAFF DEV-INST/CERT	GENERAL SUPPLIES	\$ 2,347.63	\$ 942.03	\$ 1,161.21	\$ 1,000
1022710001900000 610	STFDV INST/CRT-EL	GENERAL SUPPLIES	\$ -	\$ 401.35	\$ 403.27	\$ -
1022710001904000 610	STFDV INST/CRT-EL-OH	GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -
1022710001905000 610	STFDV INST/CRT-EL-FV	GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -
1022710001907000 610	STFDV INST/CRT-EL-KR	GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -
1022710001908000 610	STFDV INST/CRT-EL-HW	GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -

**FOX CHAPEL AREA SCHOOL DISTRICT**  
**2200 - SUPPORT SERVICES - INSTRUCTIONAL EXPENDITURES**

Budget	Budget Unit Title	Account Title	2016.17 Actual	2017.18 Actual	2018-2019 Estimated Actual (4.30.19)	2019-2020 Original Budget 6.10.2019
1022710002910000 610	STFDV INST/CRT-MS	GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -
1022710003912000 610	STFDV INST/CRT-HS	GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -
1022714211900000 610	STFDV INST/CRT-TITL2-EL	GENERAL SUPPLIES	\$ 1,837.36	\$ -	\$ -	\$ -
1022714211903000 610	STFDV INST/CR-TITL2-EL-LC	GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -
1022714211904000 610	STFDV INST/CR-TITL2-EL-OH	GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -
1022714211907000 610	STFDV INST/CR-TITL2-EL-KR	GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -
1022714212910000 610	STFDV INST/CRT-TITL2-MS	GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -
1022714213912000 610	STFDV INST/CRT-TITL2-HS	GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -
1022711550000000 610	STFDV INST/CRT-MINI GRANT	GENERAL SUPPLIES	\$ 3,036.24	\$ -	\$ -	\$ -
1022711420000000 610	STFDV INST/CRT-PTA CNSLT	GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -
1022711410000000 610	STFDV INST/CRT-PTACDMY	GENERAL SUPPLIES	\$ 10,200.09	\$ 6,545.53	\$ 8,111.35	\$ 12,000
1022711460000000 610	STFDV INST/CRT-ASPR TCHR	GENERAL SUPPLIES	\$ -	\$ -	\$ 2,079.60	\$ -
1022713601904000 610	STFDV INST/CR-SAFES-EL-OH	GENERAL SUPPLIES	\$ -	\$ -	\$ 1,144.04	\$ -
		<b>610 -Total</b>	<b>\$ 17,421.32</b>	<b>\$ 7,888.91</b>	<b>\$ 12,899.47</b>	<b>\$ 13,000</b>
1022710000000000 635	STAFF DEV-INST/CERT	MEALS/REFRESHMENTS	\$ 24,340.24	\$ 23,374.57	\$ 19,850.05	\$ 22,500
1022710001900000 635	STFDV INST/CRT-EL	MEALS/REFRESHMENTS	\$ 1,894.07	\$ 1,835.33	\$ 3,000.00	\$ 1,750
1022710001904000 635	STFDV INST/CRT-EL-OH	MEALS/REFRESHMENTS	\$ -	\$ -	\$ -	\$ -
1022710001905000 635	STFDV INST/CRT-EL-FV	MEALS/REFRESHMENTS	\$ -	\$ -	\$ 110.00	\$ -
1022710001907000 635	STFDV INST/CRT-EL-KR	MEALS/REFRESHMENTS	\$ -	\$ -	\$ -	\$ -
1022710001908000 635	STFDV INST/CRT-EL-HW	MEALS/REFRESHMENTS	\$ -	\$ -	\$ -	\$ -
1022710002910000 635	STFDV INST/CRT-MS	MEALS/REFRESHMENTS	\$ -	\$ -	\$ -	\$ -
1022710003912000 635	STFDV INST/CRT-HS	MEALS/REFRESHMENTS	\$ -	\$ -	\$ -	\$ -
1022711410000000 635	STFDV INST/CRT-PTACDMY	MEALS/REFRESHMENTS	\$ 4,948.22	\$ 6,354.50	\$ 8,371.49	\$ 6,500
1022711420000000 635	STFDV INST/CRT-PTA CNSLT	MEALS/REFRESHMENTS	\$ 3,157.61	\$ -	\$ 1,116.50	\$ -
1022711460000000 635	STFDV INST/CRT-ASPR TCHR	MEALS/REFRESHMENTS	\$ -	\$ -	\$ 1,122.50	\$ -
		<b>635 -Total</b>	<b>\$ 34,340.14</b>	<b>\$ 31,564.40</b>	<b>\$ 33,570.54</b>	<b>\$ 30,750</b>
1022710000000000 640	STAFF DEV-INST/CERT	BOOKS	\$ 98.14	\$ -	\$ 1,378.00	\$ 1,000
1022710001904000 640	STFDV INST/CRT-EL-OH	BOOKS	\$ 65.59	\$ -	\$ 200.00	\$ 300
1022710001905000 640	STFDV INST/CRT-EL-FV	BOOKS	\$ -	\$ -	\$ 200.00	\$ 300
1022710001907000 640	STFDV INST/CRT-EL-KR	BOOKS	\$ -	\$ -	\$ 200.00	\$ 300
1022710001908000 640	STFDV INST/CRT-EL-HW	BOOKS	\$ -	\$ -	\$ 200.00	\$ 300
1022710002910000 640	STFDV INST/CRT-MS	BOOKS	\$ -	\$ -	\$ -	\$ -
1022710003912000 640	STFDV INST/CRT-HS	BOOKS	\$ -	\$ -	\$ -	\$ -
1022711410000000 640	STFDV INST/CRT-PTACDMY	BOOKS	\$ -	\$ -	\$ 4,481.25	\$ 10,000
1022711460000000 640	STFDV INST/CRT-ASPR TCHR	BOOKS	\$ -	\$ -	\$ 153.60	\$ -
		<b>640 -Total</b>	<b>\$ 163.73</b>	<b>\$ -</b>	<b>\$ 6,812.85</b>	<b>\$ 12,200</b>
		<b>Total 600s</b>	<b>\$ 51,925.19</b>	<b>\$ 39,453.31</b>	<b>\$ 53,282.86</b>	<b>\$ 55,950</b>
1022710001900000 752	STFDV INST/CRT-EL	CAP NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -
1022710001904000 752	STFDV INST/CRT-EL-OH	CAP NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -
1022710002910000 752	STFDV INST/CRT-MS	CAP NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -
1022710003912000 752	STFDV INST/CRT-HS	CAP NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -
1022714211900000 752	STFDV INST/CRT-TITL2-EL	CAP NEW EQUIPMENT	\$ -	\$ 8,285.13	\$ -	\$ -
1022711550000000 752	STFDV INST/CRT-MINI GRANT	CAP NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -
		<b>752 -Total</b>	<b>\$ -</b>	<b>\$ 8,285.13</b>	<b>\$ -</b>	<b>\$ -</b>
1022714211900000 756	STFDV INST/CRT-TITL2-EL	CAP NEW TECH EQUIPMENT	\$ -	\$ 1,014.87	\$ -	\$ -
		<b>756 -Total</b>	<b>\$ -</b>	<b>\$ 1,014.87</b>	<b>\$ -</b>	<b>\$ -</b>
		<b>Total 700s</b>	<b>\$ -</b>	<b>\$ 9,300.00</b>	<b>\$ -</b>	<b>\$ -</b>
1022710000000000 810	STAFF DEV-INST/CERT	DUES & FEES	\$ 1,638.00	\$ 749.00	\$ 2,122.00	\$ 9,000
1022710001904000 810	STFDV INST/CRT-EL-OH	DUES & FEES	\$ -	\$ -	\$ 350.00	\$ -
1022710002910000 810	STFDV INST/CRT-MS	DUES & FEES	\$ 595.00	\$ -	\$ -	\$ -
1022710003912000 810	STFDV INST/CRT-HS	DUES & FEES	\$ -	\$ 879.00	\$ -	\$ -
1022711410000000 810	STFDV INST/CRT-PTACDMY	DUES & FEES	\$ -	\$ -	\$ -	\$ -
1022711460000000 810	STFDV INST/CRT-ASPR TCHR	DUES & FEES	\$ -	\$ -	\$ -	\$ -
		<b>810 -Total</b>	<b>\$ 2,233.00</b>	<b>\$ 1,628.00</b>	<b>\$ 2,472.00</b>	<b>\$ 9,000</b>
		<b>Total 800s</b>	<b>\$ 2,233.00</b>	<b>\$ 1,628.00</b>	<b>\$ 2,472.00</b>	<b>\$ 9,000</b>
		<b>Total 2271</b>	<b>\$ 658,759.29</b>	<b>\$ 670,358.84</b>	<b>\$ 706,492.16</b>	<b>\$ 696,920</b>
1022720000000000 123	STAFF DEV-INST/NON-CERT	OVERTIME WAGES	\$ 2,042.50	\$ 1,765.00	\$ 2,240.00	\$ -
		<b>123 -Total</b>	<b>\$ 2,042.50</b>	<b>\$ 1,765.00</b>	<b>\$ 2,240.00</b>	<b>\$ -</b>
		<b>Total 100s</b>	<b>\$ 2,042.50</b>	<b>\$ 1,765.00</b>	<b>\$ 2,240.00</b>	<b>\$ -</b>
1022720000000000 221	STAFF DEV-INST/NON-CERT	FICA	\$ 150.79	\$ 130.32	\$ 162.30	\$ -
		<b>221 -Total</b>	<b>\$ 150.79</b>	<b>\$ 130.32</b>	<b>\$ 162.30</b>	<b>\$ -</b>
1022720000000000 230	STAFF DEV-INST/NON-CERT	RETIREMENT	\$ 613.38	\$ 574.87	\$ 748.84	\$ -
		<b>230 -Total</b>	<b>\$ 613.38</b>	<b>\$ 574.87</b>	<b>\$ 748.84</b>	<b>\$ -</b>
		<b>Total 200s</b>	<b>\$ 764.17</b>	<b>\$ 705.19</b>	<b>\$ 911.14</b>	<b>\$ -</b>
1022720000000000 329	STAFF DEV-INST/NON-CERT	PROFESSIONAL SERVICES - EDUCATION	\$ -	\$ -	\$ -	\$ -
		<b>329 -Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
1022720001904000 360	STFDV INS/NCRT-EL-OH	EMPLOYEE TRAINING & DEVELOPMENT	\$ -	\$ -	\$ 42.81	\$ -

**FOX CHAPEL AREA SCHOOL DISTRICT  
2200 - SUPPORT SERVICES - INSTRUCTIONAL EXPENDITURES**

Budget	Budget Unit Title	Account Title	2016.17 Actual	2017.18 Actual	2018-2019 Estimated Actual (4.30.19)	2019-2020 Original Budget 6.10.2019
1022720001904310 360	STFDV INS/NCRT-EL-OH-SPED	EMPLOYEE TRAINING & DEVELOPMENT	\$ -	\$ -	\$ -	\$ -
1022720001905000 360	STFDV INS/NCRT-EL-FV	EMPLOYEE TRAINING & DEVELOPMENT	\$ -	\$ -	\$ 42.93	\$ -
1022720001905310 360	STFDV INS/NCRT-EL-FV-SPED	EMPLOYEE TRAINING & DEVELOPMENT	\$ -	\$ -	\$ -	\$ -
1022720001907000 360	STFDV INS/NCRT-EL-KR	EMPLOYEE TRAINING & DEVELOPMENT	\$ -	\$ -	\$ 45.04	\$ -
1022720001907310 360	STFDV INS/NCRT-EL-KR-SPED	EMPLOYEE TRAINING & DEVELOPMENT	\$ -	\$ -	\$ -	\$ -
1022720001908000 360	STFDV INS/NCRT-EL-HW	EMPLOYEE TRAINING & DEVELOPMENT	\$ -	\$ -	\$ 79.31	\$ -
1022720001908310 360	STFDV INS/NCRT-EL-HW-SPED	EMPLOYEE TRAINING & DEVELOPMENT	\$ -	\$ -	\$ -	\$ -
1022720002910000 360	STFDV INS/NCRT-MS	EMPLOYEE TRAINING & DEVELOPMENT	\$ -	\$ -	\$ 105.04	\$ -
1022720002910310 360	STFDV INS/NCRT-MS-SPED	EMPLOYEE TRAINING & DEVELOPMENT	\$ -	\$ -	\$ -	\$ -
1022720003912000 360	STFDV INS/NCRT-HS	EMPLOYEE TRAINING & DEVELOPMENT	\$ -	\$ -	\$ 156.16	\$ -
1022720003912310 360	STFDV INS/NCRT-HS-SPED	EMPLOYEE TRAINING & DEVELOPMENT	\$ -	\$ -	\$ -	\$ -
		<b>360 -Total</b>	\$ -	\$ -	\$ 471.29	\$ -
		<b>Total 300s</b>	\$ -	\$ -	\$ 471.29	\$ -
1022720001904000 580	STFDV INS/NCRT-EL-OH	TRAVEL	\$ -	\$ -	\$ -	\$ -
1022720001905000 580	STFDV INS/NCRT-EL-FV	TRAVEL	\$ -	\$ -	\$ -	\$ -
1022720001907000 580	STFDV INS/NCRT-EL-KR	TRAVEL	\$ -	\$ -	\$ -	\$ -
1022720001908000 580	STFDV INS/NCRT-EL-HW	TRAVEL	\$ -	\$ -	\$ -	\$ -
1022720002910000 580	STFDV INS/NCRT-MS	TRAVEL	\$ -	\$ -	\$ -	\$ -
1022720003912000 580	STFDV INS/NCRT-HS	TRAVEL	\$ -	\$ -	\$ -	\$ -
		<b>580 -Total</b>	\$ -	\$ -	\$ -	\$ -
		<b>Total 500s</b>	\$ -	\$ -	\$ -	\$ -
1022720000000000 610	STAFF DEV-INST/NON-CERT	GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -
		<b>610 -Total</b>	\$ -	\$ -	\$ -	\$ -
		<b>Total 600s</b>	\$ -	\$ -	\$ -	\$ -
1022720000000000 810	STAFF DEV-INST/NON-CERT	DUES & FEES	\$ -	\$ -	\$ -	\$ -
		<b>810 -Total</b>	\$ -	\$ -	\$ -	\$ -
		<b>Total 800s</b>	\$ -	\$ -	\$ -	\$ -
		<b>Total 2272</b>	\$ 2,806.67	\$ 2,470.19	\$ 3,622.43	\$ -
1022804111907000 329	NPUBL SPT-TITL1-EL-KR	PROFESSIONAL SERVICES - EDUCATION	\$ -	\$ -	\$ -	\$ -
1022804112910000 329	NPUBL SPT-TITL1-MS	PROFESSIONAL SERVICES - EDUCATION	\$ -	\$ -	\$ -	\$ -
1022804212910000 329	NPUBL SPT-TITL2-MS	PROFESSIONAL SERVICES - EDUCATION	\$ -	\$ 27,100.70	\$ 28,395.00	\$ 28,206
		<b>329 -Total</b>	\$ -	\$ 27,100.70	\$ 28,395.00	\$ 28,206
		<b>Total 300s</b>	\$ -	\$ 27,100.70	\$ 28,395.00	\$ 28,206
1022804111907000 580	NPUBL SPT-TITL1-EL-KR	TRAVEL	\$ -	\$ -	\$ -	\$ -
		<b>580 -Total</b>	\$ -	\$ -	\$ -	\$ -
		<b>Total 500s</b>	\$ -	\$ -	\$ -	\$ -
		<b>Total 2280</b>	\$ -	\$ 27,100.70	\$ 28,395.00	\$ 28,206
1022900001904000 123	OTH INSTR-EL-OH	OVERTIME WAGES	\$ 1,496.50	\$ 5,990.54	\$ 6,888.76	\$ 12,191
1022900001905000 123	OTH INSTR-EL-FV	OVERTIME WAGES	\$ 10,776.00	\$ 5,990.54	\$ 6,888.76	\$ 12,191
1022900001907000 123	OTH INSTR-EL-KR	OVERTIME WAGES	\$ 10,548.05	\$ 5,990.50	\$ 6,888.76	\$ 12,191
1022900001908000 123	OTH INSTR-EL-HW	OVERTIME WAGES	\$ 11,036.00	\$ 5,990.42	\$ 6,888.72	\$ 12,191
1022900002910000 123	OTH INSTR-MS	OVERTIME WAGES	\$ 41,274.00	\$ 35,771.00	\$ 36,486.00	\$ 34,673
1022900003912000 123	OTH INSTR-HS	OVERTIME WAGES	\$ 42,227.00	\$ 49,358.00	\$ 50,871.00	\$ 51,890
		<b>123 -Total</b>	\$ 117,357.55	\$ 109,091.00	\$ 114,912.00	\$ 135,327
		<b>Total 100s</b>	\$ 117,357.55	\$ 109,091.00	\$ 114,912.00	\$ 135,327
1022900001904000 221	OTH INSTR-EL-OH	FICA	\$ 112.28	\$ 445.39	\$ 860.00	\$ 938
1022900001905000 221	OTH INSTR-EL-FV	FICA	\$ 806.36	\$ 445.39	\$ 860.00	\$ 938
1022900001907000 221	OTH INSTR-EL-KR	FICA	\$ 777.66	\$ 445.37	\$ 860.00	\$ 938
1022900001908000 221	OTH INSTR-EL-HW	FICA	\$ 831.35	\$ 445.38	\$ 860.00	\$ 938
1022900002910000 221	OTH INSTR-MS	FICA	\$ 3,090.94	\$ 2,690.37	\$ 2,611.00	\$ 2,658
1022900003912000 221	OTH INSTR-HS	FICA	\$ 3,148.92	\$ 3,696.34	\$ 3,856.00	\$ 3,978
		<b>221 -Total</b>	\$ 8,767.51	\$ 8,168.24	\$ 9,907.00	\$ 10,388
1022900001904000 230	OTH INSTR-EL-OH	RETIREMENT	\$ 449.40	\$ 1,951.12	\$ 3,746.00	\$ 4,193
1022900001905000 230	OTH INSTR-EL-FV	RETIREMENT	\$ 3,236.04	\$ 1,951.12	\$ 3,746.00	\$ 4,193
1022900001907000 230	OTH INSTR-EL-KR	RETIREMENT	\$ 3,167.59	\$ 1,951.10	\$ 3,746.00	\$ 4,193
1022900001908000 230	OTH INSTR-EL-HW	RETIREMENT	\$ 3,314.12	\$ 1,951.07	\$ 3,746.00	\$ 4,193
1022900002910000 230	OTH INSTR-MS	RETIREMENT	\$ 12,394.60	\$ 11,650.58	\$ 12,198.92	\$ 11,899
1022900003912000 230	OTH INSTR-HS	RETIREMENT	\$ 12,680.77	\$ 16,075.85	\$ 17,007.70	\$ 17,806
		<b>230 -Total</b>	\$ 35,242.52	\$ 35,530.84	\$ 44,190.62	\$ 46,477
1022900001904000 260	OTH INSTR-EL-OH	WORKERS COMP	\$ 65.96	\$ -	\$ -	\$ -
1022900001905000 260	OTH INSTR-EL-FV	WORKERS COMP	\$ 43.97	\$ -	\$ -	\$ -
1022900001907000 260	OTH INSTR-EL-KR	WORKERS COMP	\$ 34.98	\$ -	\$ -	\$ -
1022900001908000 260	OTH INSTR-EL-HW	WORKERS COMP	\$ 50.97	\$ -	\$ -	\$ -
1022900002910000 260	OTH INSTR-MS	WORKERS COMP	\$ 194.98	\$ -	\$ -	\$ -
1022900003912000 260	OTH INSTR-HS	WORKERS COMP	\$ 199.88	\$ -	\$ -	\$ -
		<b>260 -Total</b>	\$ 590.74	\$ -	\$ -	\$ -

**FOX CHAPEL AREA SCHOOL DISTRICT  
2200 - SUPPORT SERVICES - INSTRUCTIONAL EXPENDITURES**

Budget	Budget Unit Title	Account Title	2016.17 Actual	2017.18 Actual	2018-2019 Estimated Actual (4.30.19)	2019-2020 Original Budget 6.10.2019
		<b>Total 200s</b>	\$ 44,600.77	\$ 43,699.08	\$ 54,097.62	\$ 56,865
		<b>Total 2290</b>	\$ 161,958.32	\$ 152,790.08	\$ 169,009.62	\$ 192,192
		<b>Total 2200</b>	\$ 4,534,566.66	\$ 5,004,911.34	\$ 3,999,005.78	\$ 4,742,966
		Total 100s	\$ 1,843,983.53	\$ 2,051,441.42	\$ 2,016,445.65	\$ 2,046,414
		Total 200s	\$ 1,101,837.19	\$ 1,281,514.08	\$ 1,250,377.55	\$ 1,269,673
		Total 300s	\$ 73,756.00	\$ 57,940.34	\$ 190,399.26	\$ 153,058
		Total 400s	\$ 27,246.40	\$ 22,747.30	\$ 22,368.79	\$ 44,000
		Total 500s	\$ 15,624.43	\$ 15,206.90	\$ 35,642.73	\$ 26,143
		Total 600s	\$ 449,198.46	\$ 538,456.37	\$ 437,966.31	\$ 491,337
		Total 700s	\$ 1,020,163.65	\$ 1,035,665.93	\$ 42,826.49	\$ 702,909
		Total 800s	\$ 2,757.00	\$ 1,939.00	\$ 2,979.00	\$ 9,432
			\$ 4,534,566.66	\$ 5,004,911.34	\$ 3,999,005.78	\$ 4,742,966
			\$ -	\$ -	\$ -	\$ -

## **2200 SUPPORT SERVICES - INSTRUCTIONAL**

### **2220 AUDIO VISUAL SERVICES**

#### 100 Professional Services - Salaries

120 Supplemental wages for AV Management

#### 200 Professional Services - Benefits

Provision is made here for the cost of all fringe benefits either legislatively or contractually established for the positions listed in the 100-190 areas in the previous section. Detailed information concerning these benefits can be found in the Fringe Benefit Summary.

#### 300 Purchased Professional & Technical Services

N/A

#### 400 Purchased Property Services

432 Repair costs for non-technology audio-visual equipment.

#### 500 Other Purchased Services

N/A

#### 600 Supplies

610 An extensive variety of audio-visual materials are purchased from this category - including CD's, slides, transparencies, tapes, cables, batteries, USB drives, cleaning kits, gels, general supplies and projector bulbs.

658 Tech supplies.

#### 700 Property

N/A

#### 800 Other Objects

N/A

### **2240 COMPUTER-ASSISTED INSTRUCTIONAL SERVICES**

#### 100 Professional Services - Salaries

140 Wages for technical support staff.

#### 200 Professional Services - Benefits

Provision is made here for the cost of all fringe benefits either legislatively or contractually established for the positions listed in the 100-190 areas in the previous section. Detailed information concerning these benefits can be found in the Fringe Benefit Summary.

#### 300 Purchased Professional & Technical Services

N/A

#### 400 Purchased Property Services

438 Costs and parts for repair of existing technology equipment and replacement laptop batteries/RAM.

#### 500 Other Purchased Services

580 Staff travel expenditures for travel between buildings and other travel not related to conferences or trainings.

#### 600 Supplies

640 Professional development books for technology staff.

658 Software and license purchases include: School Messenger, EDInsight, Proquest, Voice Thread, Schoology, Study Island, Britannica, Bridges, Follett/Destiny, Smart Software, iPad applications, Adobe CC, Pebble Go, Spelling City, Mimio Mobile, Brain Pop, Voyager Sopris, Sumdog Math, Culturegrams, Rax Kids, etc

#### 700 Property

750 New equipment purchases include: iPads/laptops/computers purchased through capital lease with Apple, Inc.

#### 800 Other Objects

N/A

### **2250 LIBRARY SERVICES**

#### 100 Professional Services - Salaries

120 Includes salaries for the elementary, middle school, and senior high librarians.

150 Wages for elementary, middle school, and senior high library clerks, including substitute wages.

#### 200 Professional Services - Benefits

Provision is made here for the cost of all fringe benefits either legislatively or contractually established for the positions listed in the 100-190 areas in the previous section. Detailed information concerning these benefits can be found in the Fringe Benefit Summary.

#### 300 Purchased Professional & Technical Services

329 Performance author stipends for each school.

#### 400 Purchased Property Services

N/A

#### 500 Other Purchased Services

N/A

#### 600 Supplies

610 Library supplies include office supplies, binding tape, etc.

640 The categories in this section provide for the purchase of new library and reference books as well as selected magazines and newspapers for the continual updating of library materials.

#### 700 Property

N/A

#### 800 Other Objects

810 Membership dues & fees.



## **2260 CURRICULUM DEVELOPMENT SERVICES**

### 100 Professional Services - Salaries

120 Includes the salaries for Executive Directors of Instruction for Elementary and Secondary. Also includes provision for the reimbursement of teachers for their participation in the preparation or revision of curriculum as covered in the Collective Bargaining Agreement.

150 Includes the cost of clerical support wages in the Curriculum and Staff Development Department.

### 200 Professional Services - Benefits

Provision is made here for the cost of all fringe benefits either legislatively or contractually established for the positions listed in the 100-190 areas in the previous section. Detailed information concerning these benefits can be found in the Fringe Benefit Summary.

### 300 Purchased Professional & Technical Services

N/A

### 400 Purchased Property Services

N/A

### 500 Other Purchased Services

N/A

### 600 Supplies

610 Consumable materials are purchased through this category for the production of curriculum, course guide documents, and other office supplies.

640 Costs include textbooks, assessment books, and support instructional materials for pilot courses.

658 Software and license fees for: Eureka, Eduplanet, Stamp, AVANT, Mimio Mobile, Academy of Math and Reading, and Spellread.

### 700 Property

N/A

### 800 Other Objects

N/A

## **2271 STAFF DEVELOPMENT – INSTRUCTIONAL/CERTIFIED**

### 100 Professional Services - Salaries

110 Includes costs for Executive Director of Instructional and Innovative Leadership.

120 Includes the cost for substitutes who replace classroom teachers engaged in staff development/curriculum activities, reimbursement of teachers for their work in district-wide staff/curriculum development activities, and supplemental wages for teachers engaged in the induction process.

150 Includes wages for clerical support staff in Staff Development Department

### 200 Professional Services - Benefits

Provision is made here for the cost of all fringe benefits either legislatively or contractually established for the positions listed in the 100-190 areas in the previous section. Detailed information concerning these benefits can be found in the Fringe Benefit Summary.

### 300 Purchased Professional & Technical Services

329 Includes the cost of education training consultant services for specially scheduled workshops and seminars as may be offered within the district's staff/curriculum development plan.

360 Includes the cost of registrations for conferences and trainings for instructional/certified staff.

### 400 Purchased Property Services

442 Water cooler rental.

### 500 Other Purchased Services

580 Includes staff travel between buildings as well as all conference and training travel for instructional/certified staff.

### 600 Supplies

610 General office supplies and training materials for professional staff induction, in-service, and professional development sessions.

635 Cost for refreshments/meals for staff during induction, seminar services, In-service meetings, professional development training, and PSSA snacks for students.

640 An allocation is made here for the purchase of professional books and subscriptions for staff development.

### 700 Property

N/A

### 800 Other Objects

810 Professional dues/membership fees

## **2272 STAFF DEVELOPMENT – INSTRUCTIONAL/NON-CERTIFIED**

### 100 Professional Services - Salaries

N/A

### 200 Professional Services - Benefits

N/A

### 300 Purchased Professional & Technical Services

360 Includes the cost of registrations for conferences and trainings for instructional/non-certified staff.

### 400 Purchased Property Services

N/A

### 500 Other Purchased Services

580 Includes staff travel between buildings as well as all conference and training travel for instructional/non-certified staff.

### 600 Supplies

N/A  
700 Property  
N/A  
800 Other Objects  
N/A

**2280 NONPUBLIC SUPPORT SERVICES**

100 Professional Services - Salaries  
N/A  
200 Professional Services - Benefits  
N/A  
300 Purchased Professional & Technical Services  
Includes allocation for Non-public program share of Title I and Title II federal program funds.  
400 Purchased Property Services  
N/A  
500 Other Purchased Services  
N/A  
600 Supplies  
N/A  
700 Property  
N/A  
800 Other Objects  
N/A

**2290 OTHER INSTRUCTIONAL STAFF SERVICES**

100 Professional Services - Salaries  
120 Includes the cost for supplemental contracts as well as Grade Level, Writing Resource, Departments and Assistant Department Heads. Stipends are determined through Collective Bargaining  
180 Includes the wages for Cafeteria/Playground Monitors.  
200 Professional Services - Benefits  
Provision is made here for the cost of all fringe benefits either legislatively or contractually established for the positions listed in the 100-190 areas in the previous section. Detailed information concerning these benefits can be found in the Fringe Benefit Summary.  
300 Purchased Professional & Technical Services  
N/A  
400 Purchased Property Services  
N/A  
500 Other Purchased Services  
N/A  
600 Supplies  
N/A  
700 Property  
N/A  
800 Other Objects  
N/A

**FOX CHAPEL AREA SCHOOL DISTRICT**  
**2300 - SUPPORT SERVICES - ADMINISTRATION EXPENDITURES**

Budget	Budget Unit Title	Account Title	2016.17 Actual	2017.18 Actual	2018-2019 Estimated Actual (4.30.19)	2019-2020 Original Budget 6.10.2019
1023100000000000 151	BOARD SRV	CLERICAL WAGES	\$ 8,000.00	\$ 4,000.00	\$ -	\$ -
		<b>151 - Total</b>	<b>\$ 8,000.00</b>	<b>\$ 4,000.00</b>	<b>\$ -</b>	<b>\$ -</b>
		<b>Total 100s</b>	<b>\$ 8,000.00</b>	<b>\$ 4,000.00</b>	<b>\$ -</b>	<b>\$ -</b>
1023100000000000 221	BOARD SRV	FICA	\$ 599.82	\$ 306.24	\$ -	\$ -
		<b>221 - Total</b>	<b>\$ 599.82</b>	<b>\$ 306.24</b>	<b>\$ -</b>	<b>\$ -</b>
1023100000000000 230	BOARD SRV	RETIREMENT	\$ -	\$ -	\$ -	\$ -
		<b>230 - Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
		<b>Total 200s</b>	<b>\$ 599.82</b>	<b>\$ 306.24</b>	<b>\$ -</b>	<b>\$ -</b>
1023100000000000 324	BOARD SRV	INACTIVE - TRAINING SERVICES	\$ 1,830.00	\$ 317.00	\$ -	\$ -
		<b>324 - Total</b>	<b>\$ 1,830.00</b>	<b>\$ 317.00</b>	<b>\$ -</b>	<b>\$ -</b>
1023100000000000 329	BOARD SRV	PROFESSIONAL SERVICES - EDUCATION	\$ -	\$ -	\$ -	\$ -
		<b>329 - Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
		<b>Total 300s</b>	<b>\$ 1,830.00</b>	<b>\$ 317.00</b>	<b>\$ -</b>	<b>\$ -</b>
1023100000000000 530	BOARD SRV	COMMUNICATIONS	\$ 926.01	\$ 924.32	\$ 1,000.00	\$ 1,000
		<b>530 - Total</b>	<b>\$ 926.01</b>	<b>\$ 924.32</b>	<b>\$ 1,000.00</b>	<b>\$ 1,000</b>
1023100000000000 540	BOARD SRV	ADVERTISING	\$ 23,679.41	\$ 15,244.13	\$ 8,048.93	\$ 10,000
		<b>540 - Total</b>	<b>\$ 23,679.41</b>	<b>\$ 15,244.13</b>	<b>\$ 8,048.93</b>	<b>\$ 10,000</b>
1023100000000000 580	BOARD SRV	TRAVEL	\$ 1,125.68	\$ 225.33	\$ 2,300.00	\$ 500
		<b>580 - Total</b>	<b>\$ 1,125.68</b>	<b>\$ 225.33</b>	<b>\$ 2,300.00</b>	<b>\$ 500</b>
		<b>Total 500s</b>	<b>\$ 25,731.10</b>	<b>\$ 16,393.78</b>	<b>\$ 11,348.93</b>	<b>\$ 11,500</b>
1023100000000000 610	BOARD SRV	GENERAL SUPPLIES	\$ -	\$ 377.98	\$ 128.29	\$ 500
		<b>610 - Total</b>	<b>\$ -</b>	<b>\$ 377.98</b>	<b>\$ 128.29</b>	<b>\$ 500</b>
1023100000000000 635	BOARD SRV	MEALS/REFRESHMENTS	\$ 427.50	\$ 2,855.18	\$ 2,286.78	\$ 1,250
		<b>635 - Total</b>	<b>\$ 427.50</b>	<b>\$ 2,855.18</b>	<b>\$ 2,286.78</b>	<b>\$ 1,250</b>
		<b>Total 600s</b>	<b>\$ 427.50</b>	<b>\$ 3,233.16</b>	<b>\$ 2,415.07</b>	<b>\$ 1,750</b>
1023100000000000 810	BOARD SRV	DUES & FEES	\$ 25,713.95	\$ 547.00	\$ 14,486.00	\$ 15,000
		<b>810 - Total</b>	<b>\$ 25,713.95</b>	<b>\$ 547.00</b>	<b>\$ 14,486.00</b>	<b>\$ 15,000</b>
		<b>Total 800s</b>	<b>\$ 25,713.95</b>	<b>\$ 547.00</b>	<b>\$ 14,486.00</b>	<b>\$ 15,000</b>
		<b>Total 2310</b>	<b>\$ 62,302.37</b>	<b>\$ 24,797.18</b>	<b>\$ 28,250.00</b>	<b>\$ 28,250</b>
1023300000000000 161	TAX SRV	SERVICE WORKERS WAGES	\$ 76,859.23	\$ 71,134.96	\$ 59,863.97	\$ 72,000
		<b>161 - Total</b>	<b>\$ 76,859.23</b>	<b>\$ 71,134.96</b>	<b>\$ 59,863.97</b>	<b>\$ 72,000</b>
1023300000000000 191	TAX SRV	IA/PCA WAGES	\$ -	\$ -	\$ -	\$ -
		<b>191 - Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
		<b>Total 100s</b>	<b>\$ 76,859.23</b>	<b>\$ 71,134.96</b>	<b>\$ 59,863.97</b>	<b>\$ 72,000</b>
1023300000000000 221	TAX SRV	FICA	\$ 5,879.62	\$ 5,441.89	\$ 4,580.29	\$ 5,508
		<b>221 - Total</b>	<b>\$ 5,879.62</b>	<b>\$ 5,441.89</b>	<b>\$ 4,580.29</b>	<b>\$ 5,508</b>
		<b>Total 200s</b>	<b>\$ 5,879.62</b>	<b>\$ 5,441.89</b>	<b>\$ 4,580.29</b>	<b>\$ 5,508</b>
1023300000000000 310	TAX SRV	ADMINISTRATIVE SERVICES	\$ 207,804.83	\$ 212,888.29	\$ 154,284.27	\$ 180,000
		<b>310 - Total</b>	<b>\$ 207,804.83</b>	<b>\$ 212,888.29</b>	<b>\$ 154,284.27</b>	<b>\$ 180,000</b>
1023300000000000 330	TAX SRV	PROFESSIONAL SERVICES - NON-EDUCATION	\$ 185,925.82	\$ 182,858.74	\$ 192,809.25	\$ 150,000
		<b>330 - Total</b>	<b>\$ 185,925.82</b>	<b>\$ 182,858.74</b>	<b>\$ 192,809.25</b>	<b>\$ 150,000</b>
		<b>Total 300s</b>	<b>\$ 393,730.65</b>	<b>\$ 395,747.03</b>	<b>\$ 347,093.52</b>	<b>\$ 330,000</b>
1023300000000000 525	TAX SRV	BONDING INSURANCE	\$ 6,768.69	\$ 7,933.61	\$ 6,791.61	\$ 8,000
		<b>525 - Total</b>	<b>\$ 6,768.69</b>	<b>\$ 7,933.61</b>	<b>\$ 6,791.61</b>	<b>\$ 8,000</b>
		<b>Total 500s</b>	<b>\$ 6,768.69</b>	<b>\$ 7,933.61</b>	<b>\$ 6,791.61</b>	<b>\$ 8,000</b>
1023300000000000 610	TAX SRV	GENERAL SUPPLIES	\$ 7,584.77	\$ 3,664.88	\$ 4,323.27	\$ 1,500
		<b>610 - Total</b>	<b>\$ 7,584.77</b>	<b>\$ 3,664.88</b>	<b>\$ 4,323.27</b>	<b>\$ 1,500</b>
1023300000000000 658	TAX SRV	TECH SUPPLIES	\$ -	\$ 3,691.42	\$ 3,875.99	\$ 4,070
		<b>658 - Total</b>	<b>\$ -</b>	<b>\$ 3,691.42</b>	<b>\$ 3,875.99</b>	<b>\$ 4,070</b>
		<b>Total 600s</b>	<b>\$ 7,584.77</b>	<b>\$ 7,356.30</b>	<b>\$ 8,199.26</b>	<b>\$ 5,570</b>
1023300000000000 810	TAX SRV	DUES & FEES	\$ 63,627.02	\$ 112,308.73	\$ 85,625.66	\$ 75,000
		<b>810 - Total</b>	<b>\$ 63,627.02</b>	<b>\$ 112,308.73</b>	<b>\$ 85,625.66</b>	<b>\$ 75,000</b>
		<b>Total 800s</b>	<b>\$ 63,627.02</b>	<b>\$ 112,308.73</b>	<b>\$ 85,625.66</b>	<b>\$ 75,000</b>
		<b>Total 2330</b>	<b>\$ 554,449.98</b>	<b>\$ 599,922.52</b>	<b>\$ 512,154.31</b>	<b>\$ 496,078</b>
1023500000000000 330	LEGAL SRV	PROFESSIONAL SERVICES - NON-EDUCATION	\$ 243,003.83	\$ 252,403.11	\$ 118,784.59	\$ 175,000
1023500000000000 330	LEGAL SRV-SPED	PROFESSIONAL SERVICES - NON-EDUCATION	\$ 25,351.94	\$ 9,150.00	\$ 23,933.94	\$ 10,000
1023500003912000 330	LEGAL SRV-HS	PROFESSIONAL SERVICES - NON-EDUCATION	\$ -	\$ -	\$ -	\$ -
1023501910000000 330	LEGAL SRV-AUTH BOARD	PROFESSIONAL SERVICES - NON-EDUCATION	\$ -	\$ -	\$ 1,625.00	\$ -
1023501903912000 330	LEGAL SRV-TURF-HS	PROFESSIONAL SERVICES - NON-EDUCATION	\$ -	\$ -	\$ -	\$ -
		<b>330 - Total</b>	<b>\$ 268,355.77</b>	<b>\$ 261,553.11</b>	<b>\$ 144,343.53</b>	<b>\$ 185,000</b>
		<b>Total 300s</b>	<b>\$ 268,355.77</b>	<b>\$ 261,553.11</b>	<b>\$ 144,343.53</b>	<b>\$ 185,000</b>
1023500000000000 610	LEGAL SRV	GENERAL SUPPLIES	\$ 888.00	\$ 986.30	\$ 300.00	\$ 800
		<b>610 - Total</b>	<b>\$ 888.00</b>	<b>\$ 986.30</b>	<b>\$ 300.00</b>	<b>\$ 800</b>
		<b>Total 600s</b>	<b>\$ 888.00</b>	<b>\$ 986.30</b>	<b>\$ 300.00</b>	<b>\$ 800</b>
1023500000000000 810	LEGAL SRV	DUES & FEES	\$ 125.00	\$ 1,145.00	\$ 4,336.63	\$ 1,200
		<b>810 - Total</b>	<b>\$ 125.00</b>	<b>\$ 1,145.00</b>	<b>\$ 4,336.63</b>	<b>\$ 1,200</b>

**FOX CHAPEL AREA SCHOOL DISTRICT**  
**2300 - SUPPORT SERVICES - ADMINISTRATION EXPENDITURES**

Budget	Budget Unit Title	Account Title	2016.17 Actual	2017.18 Actual	2018-2019 Estimated Actual (4.30.19)	2019-2020 Original Budget 6.10.2019
1023500000000000 820	LEGAL SRV	CLAIMS & JUDGEMENTS	\$ 17,194.88	\$ 85,195.75	\$ 14,000.00	\$ -
		<b>820 - Total</b>	<b>\$ 17,194.88</b>	<b>\$ 85,195.75</b>	<b>\$ 14,000.00</b>	<b>\$ -</b>
		<b>Total 800s</b>	<b>\$ 17,319.88</b>	<b>\$ 86,340.75</b>	<b>\$ 18,336.63</b>	<b>\$ 1,200</b>
		<b>Total 2350</b>	<b>\$ 286,563.65</b>	<b>\$ 348,880.16</b>	<b>\$ 162,980.16</b>	<b>\$ 187,000</b>
1023600000000000 111	SUPERINT	ADMINISTRATIVE SALARIES	\$ 383,891.00	\$ 398,936.96	\$ 413,974.00	\$ 432,603
		<b>111 - Total</b>	<b>\$ 383,891.00</b>	<b>\$ 398,936.96</b>	<b>\$ 413,974.00</b>	<b>\$ 432,603</b>
1023600000000000 151	SUPERINT	CLERICAL WAGES	\$ 209,377.34	\$ 211,261.00	\$ 253,516.83	\$ 251,346
		<b>151 - Total</b>	<b>\$ 209,377.34</b>	<b>\$ 211,261.00</b>	<b>\$ 253,516.83</b>	<b>\$ 251,346</b>
1023600000000000 153	SUPERINT	CLERICAL OVERTIME WAGES	\$ 49,056.53	\$ 27,057.56	\$ 15,462.60	\$ -
		<b>153 - Total</b>	<b>\$ 49,056.53</b>	<b>\$ 27,057.56</b>	<b>\$ 15,462.60</b>	<b>\$ -</b>
		<b>Total 100s</b>	<b>\$ 642,324.87</b>	<b>\$ 637,255.52</b>	<b>\$ 682,953.43</b>	<b>\$ 683,949</b>
1023600000000000 211	SUPERINT	MEDICAL INSURANCE	\$ 56,206.62	\$ 52,665.76	\$ 58,154.25	\$ 59,447
		<b>211 - Total</b>	<b>\$ 56,206.62</b>	<b>\$ 52,665.76</b>	<b>\$ 58,154.25</b>	<b>\$ 59,447</b>
1023600000000000 212	SUPERINT	DENTAL INSURANCE	\$ 4,278.80	\$ 4,118.52	\$ 4,213.95	\$ 4,297
		<b>212 - Total</b>	<b>\$ 4,278.80</b>	<b>\$ 4,118.52</b>	<b>\$ 4,213.95</b>	<b>\$ 4,297</b>
1023600000000000 213	SUPERINT	LIFE INSURANCE	\$ 1,127.47	\$ 1,140.84	\$ 1,295.16	\$ 1,110
		<b>213 - Total</b>	<b>\$ 1,127.47</b>	<b>\$ 1,140.84</b>	<b>\$ 1,295.16</b>	<b>\$ 1,110</b>
1023600000000000 214	SUPERINT	LTD INSURANCE	\$ 1,617.82	\$ 1,610.11	\$ 1,738.20	\$ 977
		<b>214 - Total</b>	<b>\$ 1,617.82</b>	<b>\$ 1,610.11</b>	<b>\$ 1,738.20</b>	<b>\$ 977</b>
1023600000000000 215	SUPERINT	VISION INSURANCE	\$ 595.68	\$ 574.11	\$ 573.48	\$ 614
		<b>215 - Total</b>	<b>\$ 595.68</b>	<b>\$ 574.11</b>	<b>\$ 573.48</b>	<b>\$ 614</b>
1023600000000000 221	SUPERINT	FICA	\$ 37,330.92	\$ 37,757.41	\$ 40,507.00	\$ 41,986
		<b>221 - Total</b>	<b>\$ 37,330.92</b>	<b>\$ 37,757.41</b>	<b>\$ 40,507.00</b>	<b>\$ 41,986</b>
1023600000000000 230	SUPERINT	RETIREMENT	\$ 192,890.12	\$ 207,554.06	\$ 228,311.38	\$ 234,529
		<b>230 - Total</b>	<b>\$ 192,890.12</b>	<b>\$ 207,554.06</b>	<b>\$ 228,311.38</b>	<b>\$ 234,529</b>
1023600000000000 260	SUPERINT	WORKERS COMP	\$ 2,698.41	\$ 2,934.96	\$ 3,724.67	\$ 3,665
		<b>260 - Total</b>	<b>\$ 2,698.41</b>	<b>\$ 2,934.96</b>	<b>\$ 3,724.67</b>	<b>\$ 3,665</b>
1023600000000000 291	SUPERINT	OTHER RETIRE PLANS	\$ 11,308.14	\$ 16,000.00	\$ 15,000.00	\$ 12,000
		<b>291 - Total</b>	<b>\$ 11,308.14</b>	<b>\$ 16,000.00</b>	<b>\$ 15,000.00</b>	<b>\$ 12,000</b>
		<b>Total 200s</b>	<b>\$ 308,053.98</b>	<b>\$ 324,355.77</b>	<b>\$ 353,518.09</b>	<b>\$ 358,625</b>
1023600000000000 324	SUPERINT	INACTIVE - TRAINING SERVICES	\$ 4,520.00	\$ 60.00	\$ -	\$ -
1023600000000103 324	SUPERINT-ASUPT	INACTIVE - TRAINING SERVICES	\$ -	\$ -	\$ -	\$ -
		<b>324 - Total</b>	<b>\$ 4,520.00</b>	<b>\$ 60.00</b>	<b>\$ -</b>	<b>\$ -</b>
1023600000000000 329	SUPERINT	PROFESSIONAL SERVICES - EDUCATION	\$ 44,911.50	\$ 17,160.00	\$ 28,910.00	\$ 50,000
1023600000000103 329	SUPERINT-ASUPT	PROFESSIONAL SERVICES - EDUCATION	\$ 7,379.94	\$ 3,140.62	\$ 10,000.00	\$ 55,000
		<b>329 - Total</b>	<b>\$ 52,291.44</b>	<b>\$ 20,300.62</b>	<b>\$ 38,910.00</b>	<b>\$ 105,000</b>
1023600000000000 330	SUPERINT	PROFESSIONAL SERVICES - NON-EDUCATION	\$ -	\$ -	\$ 2,750.00	\$ 10,000
		<b>330 - Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,750.00</b>	<b>\$ 10,000</b>
		<b>Total 300s</b>	<b>\$ 56,811.44</b>	<b>\$ 20,360.62</b>	<b>\$ 41,660.00</b>	<b>\$ 115,000</b>
1023600000000000 438	SUPERINT	REPAIR OF TECH EQUIPMENT	\$ -	\$ 119.00	\$ -	\$ 400
1023600000000103 438	SUPERINT-ASUPT	REPAIR OF TECH EQUIPMENT	\$ -	\$ -	\$ -	\$ 400
		<b>438 - Total</b>	<b>\$ -</b>	<b>\$ 119.00</b>	<b>\$ -</b>	<b>\$ 800</b>
		<b>Total 400s</b>	<b>\$ -</b>	<b>\$ 119.00</b>	<b>\$ -</b>	<b>\$ 800</b>
1023600000000000 550	SUPERINT	PRINTING	\$ -	\$ -	\$ 250.00	\$ 250
1023600000000103 550	SUPERINT-ASUPT	PRINTING	\$ -	\$ -	\$ 250.00	\$ 250
		<b>550 - Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500.00</b>	<b>\$ 500</b>
1023600000000000 580	SUPERINT	TRAVEL	\$ 23,535.08	\$ 17,354.21	\$ 8,232.09	\$ 5,000
1023600000000103 580	SUPERINT-ASUPT	TRAVEL	\$ 5,580.81	\$ 3,898.28	\$ 4,555.31	\$ 3,000
		<b>580 - Total</b>	<b>\$ 29,115.89</b>	<b>\$ 21,252.49</b>	<b>\$ 12,787.40</b>	<b>\$ 8,000</b>
		<b>Total 500s</b>	<b>\$ 29,115.89</b>	<b>\$ 21,252.49</b>	<b>\$ 13,287.40</b>	<b>\$ 8,500</b>
1023600000000000 610	SUPERINT	GENERAL SUPPLIES	\$ 8,528.34	\$ 10,318.37	\$ 6,162.59	\$ 8,000
1023600000000103 610	SUPERINT-ASUPT	GENERAL SUPPLIES	\$ 3,255.20	\$ 3,722.21	\$ 5,500.00	\$ 5,500
		<b>610 - Total</b>	<b>\$ 11,783.54</b>	<b>\$ 14,040.58</b>	<b>\$ 11,662.59</b>	<b>\$ 13,500</b>
1023600000000000 635	SUPERINT	MEALS/REFRESHMENTS	\$ 12,607.39	\$ 16,783.61	\$ 15,000.00	\$ 15,000
1023600000000103 635	SUPERINT-ASUPT	MEALS/REFRESHMENTS	\$ 1,088.67	\$ 4,527.92	\$ 5,500.00	\$ 5,500
		<b>635 - Total</b>	<b>\$ 13,696.06</b>	<b>\$ 21,311.53</b>	<b>\$ 20,500.00</b>	<b>\$ 20,500</b>
1023600000000000 640	SUPERINT	BOOKS	\$ 7,650.15	\$ 3,764.89	\$ 5,000.00	\$ 5,000
1023600000000103 640	SUPERINT-ASUPT	BOOKS	\$ 11.33	\$ -	\$ 1,500.00	\$ 1,500
		<b>640 - Total</b>	<b>\$ 7,661.48</b>	<b>\$ 3,764.89</b>	<b>\$ 6,500.00</b>	<b>\$ 6,500</b>
1023600000000000 658	SUPERINT	TECH SUPPLIES	\$ 91.00	\$ -	\$ 1,004.91	\$ 1,000
1023600000000103 658	SUPERINT-ASUPT	TECH SUPPLIES	\$ 925.28	\$ 199.99	\$ 1,000.00	\$ 1,000
		<b>658 - Total</b>	<b>\$ 1,016.28</b>	<b>\$ 199.99</b>	<b>\$ 2,004.91</b>	<b>\$ 2,000</b>
		<b>Total 600s</b>	<b>\$ 34,157.36</b>	<b>\$ 39,316.99</b>	<b>\$ 40,667.50</b>	<b>\$ 42,500</b>
1023600000000000 752	SUPERINT	CAP NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -
1023600000000103 752	SUPERINT-ASUPT	CAP NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ 1,500
		<b>752 - Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,500</b>
1023600000000000 762	SUPERINT	CAP REPLACE EQUIPMENT	\$ 2,072.83	\$ -	\$ -	\$ 2,000

**FOX CHAPEL AREA SCHOOL DISTRICT**  
**2300 - SUPPORT SERVICES - ADMINISTRATION EXPENDITURES**

Budget	Budget Unit Title	Account Title	2016.17 Actual	2017.18 Actual	2018-2019 Estimated Actual (4.30.19)	2019-2020 Original Budget 6.10.2019
1023600000000103 762	SUPERINT-ASUPT	CAP REPLACE EQUIPMENT	\$ 2,077.49	\$ -	\$ -	\$ 3,000
		<b>762 - Total</b>	<b>\$ 4,150.32</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,000</b>
1023600000000000 766	SUPERINT	CAP REPLACE TECH EQUIPMENT	\$ 5,396.55	\$ -	\$ -	\$ 3,000
1023600000000103 766	SUPERINT-ASUPT	CAP REPLACE TECH EQUIPMENT	\$ 2,772.22	\$ -	\$ -	\$ 3,000
		<b>766 - Total</b>	<b>\$ 8,168.77</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,000</b>
1023600000000000 768	SUPERINT	CAP REPLACE TECH SOFTWARE	\$ -	\$ -	\$ -	\$ -
		<b>768 - Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
		<b>Total 700s</b>	<b>\$ 12,319.09</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 12,500</b>
1023600000000000 810	SUPERINT	DUES & FEES	\$ 8,005.88	\$ 18,081.50	\$ 10,832.50	\$ 15,000
1023600000000103 810	SUPERINT-ASUPT	DUES & FEES	\$ 4,961.50	\$ 2,699.00	\$ 5,000.00	\$ 6,000
		<b>810 - Total</b>	<b>\$ 12,967.38</b>	<b>\$ 20,780.50</b>	<b>\$ 15,832.50</b>	<b>\$ 21,000</b>
1023600000000000 891	SUPERINT	MISC EXPENDITURES	\$ -	\$ -	\$ -	\$ -
		<b>891 - Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
		<b>Total 800s</b>	<b>\$ 12,967.38</b>	<b>\$ 20,780.50</b>	<b>\$ 15,832.50</b>	<b>\$ 21,000.00</b>
		<b>Total 2360</b>	<b>\$ 1,095,750.01</b>	<b>\$ 1,063,440.89</b>	<b>\$ 1,147,918.92</b>	<b>\$ 1,242,874</b>
1023700000000000 131	COMM REL	SUPPLEMENTAL WAGES	\$ 79,526.00	\$ 81,192.00	\$ 159,702.94	\$ 168,453
		<b>131 - Total</b>	<b>\$ 79,526.00</b>	<b>\$ 81,192.00</b>	<b>\$ 159,702.94</b>	<b>\$ 168,453</b>
1023700000000000 151	COMM REL	CLERICAL WAGES	\$ 17,447.23	\$ 19,130.10	\$ 20,057.60	\$ 20,728
		<b>151 - Total</b>	<b>\$ 17,447.23</b>	<b>\$ 19,130.10</b>	<b>\$ 20,057.60</b>	<b>\$ 20,728</b>
1023700000000000 153	COMM REL	CLERICAL OVERTIME WAGES	\$ 400.09	\$ 273.55	\$ 129.87	\$ -
		<b>153 - Total</b>	<b>\$ 400.09</b>	<b>\$ 273.55</b>	<b>\$ 129.87</b>	<b>\$ -</b>
		<b>Total 100s</b>	<b>\$ 97,373.32</b>	<b>\$ 100,595.65</b>	<b>\$ 179,890.41</b>	<b>\$ 189,181</b>
1023700000000000 211	COMM REL	MEDICAL INSURANCE	\$ 25,841.75	\$ 26,614.92	\$ 33,520.91	\$ 45,445
		<b>211 - Total</b>	<b>\$ 25,841.75</b>	<b>\$ 26,614.92</b>	<b>\$ 33,520.91</b>	<b>\$ 45,445</b>
1023700000000000 212	COMM REL	DENTAL INSURANCE	\$ 1,298.16	\$ 1,341.72	\$ 1,662.24	\$ 2,438
		<b>212 - Total</b>	<b>\$ 1,298.16</b>	<b>\$ 1,341.72</b>	<b>\$ 1,662.24</b>	<b>\$ 2,438</b>
1023700000000000 213	COMM REL	LIFE INSURANCE	\$ 198.77	\$ 204.84	\$ 375.80	\$ 325
		<b>213 - Total</b>	<b>\$ 198.77</b>	<b>\$ 204.84</b>	<b>\$ 375.80</b>	<b>\$ 325</b>
1023700000000000 214	COMM REL	LTD INSURANCE	\$ 286.29	\$ 292.32	\$ 581.22	\$ 364
		<b>214 - Total</b>	<b>\$ 286.29</b>	<b>\$ 292.32</b>	<b>\$ 581.22</b>	<b>\$ 364</b>
1023700000000000 215	COMM REL	VISION INSURANCE	\$ 198.15	\$ 206.04	\$ 264.60	\$ 369
		<b>215 - Total</b>	<b>\$ 198.15</b>	<b>\$ 206.04</b>	<b>\$ 264.60</b>	<b>\$ 369</b>
1023700000000000 221	COMM REL	FICA	\$ 7,256.10	\$ 7,454.49	\$ 13,706.00	\$ 14,475
		<b>221 - Total</b>	<b>\$ 7,256.10</b>	<b>\$ 7,454.49</b>	<b>\$ 13,706.00</b>	<b>\$ 14,475</b>
1023700000000000 230	COMM REL	RETIREMENT	\$ 29,241.23	\$ 32,764.08	\$ 60,137.35	\$ 64,871
		<b>230 - Total</b>	<b>\$ 29,241.23</b>	<b>\$ 32,764.08</b>	<b>\$ 60,137.35</b>	<b>\$ 64,871</b>
1023700000000000 260	COMM REL	WORKERS COMP	\$ 453.73	\$ 487.82	\$ 1,016.61	\$ 1,014
		<b>260 - Total</b>	<b>\$ 453.73</b>	<b>\$ 487.82</b>	<b>\$ 1,016.61</b>	<b>\$ 1,014</b>
		<b>Total 200s</b>	<b>\$ 64,774.18</b>	<b>\$ 69,366.23</b>	<b>\$ 111,264.73</b>	<b>\$ 129,301</b>
1023700000000000 324	COMM REL	INACTIVE - TRAINING SERVICES	\$ -	\$ -	\$ -	\$ -
		<b>324 - Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
1023700000000000 329	COMM REL	PROFESSIONAL SERVICES - EDUCATION	\$ 25,362.03	\$ 25,650.00	\$ 33,950.00	\$ 10,100
		<b>329 - Total</b>	<b>\$ 25,362.03</b>	<b>\$ 25,650.00</b>	<b>\$ 33,950.00</b>	<b>\$ 10,100</b>
		<b>Total 300s</b>	<b>\$ 25,362.03</b>	<b>\$ 25,650.00</b>	<b>\$ 33,950.00</b>	<b>\$ 10,100</b>
1023700000000000 530	COMM REL	COMMUNICATIONS	\$ 2,005.76	\$ 1,362.24	\$ 6,972.70	\$ 4,457
		<b>530 - Total</b>	<b>\$ 2,005.76</b>	<b>\$ 1,362.24</b>	<b>\$ 6,972.70</b>	<b>\$ 4,457</b>
1023700000000000 550	COMM REL	PRINTING	\$ 23,956.60	\$ 25,171.40	\$ 30,281.40	\$ 29,338
		<b>550 - Total</b>	<b>\$ 23,956.60</b>	<b>\$ 25,171.40</b>	<b>\$ 30,281.40</b>	<b>\$ 29,338</b>
1023700000000000 580	COMM REL	TRAVEL	\$ 126.33	\$ 84.95	\$ 506.74	\$ 820
		<b>580 - Total</b>	<b>\$ 126.33</b>	<b>\$ 84.95</b>	<b>\$ 506.74</b>	<b>\$ 820</b>
		<b>Total 500s</b>	<b>\$ 26,088.69</b>	<b>\$ 26,618.59</b>	<b>\$ 37,760.84</b>	<b>\$ 34,615</b>
1023700000000000 610	COMM REL	GENERAL SUPPLIES	\$ 2,437.61	\$ 3,008.41	\$ 17,332.93	\$ 15,791
		<b>610 - Total</b>	<b>\$ 2,437.61</b>	<b>\$ 3,008.41</b>	<b>\$ 17,332.93</b>	<b>\$ 15,791</b>
1023700000000000 635	COMM REL	MEALS/REFRESHMENTS	\$ 1,613.75	\$ 1,833.88	\$ 1,385.01	\$ 3,010
		<b>635 - Total</b>	<b>\$ 1,613.75</b>	<b>\$ 1,833.88</b>	<b>\$ 1,385.01</b>	<b>\$ 3,010</b>
1023700000000000 640	COMM REL	BOOKS	\$ 610.50	\$ 824.82	\$ 613.00	\$ 709
		<b>640 - Total</b>	<b>\$ 610.50</b>	<b>\$ 824.82</b>	<b>\$ 613.00</b>	<b>\$ 709</b>
1023700000000000 658	COMM REL	TECH SUPPLIES	\$ -	\$ -	\$ 480.00	\$ 1,100
		<b>658 - Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 480.00</b>	<b>\$ 1,100</b>
		<b>Total 600s</b>	<b>\$ 4,661.86</b>	<b>\$ 5,667.11</b>	<b>\$ 19,810.94</b>	<b>\$ 20,610</b>
1023700000000000 762	COMM REL	CAP REPLACE EQUIPMENT	\$ -	\$ -	\$ 599.00	\$ -
		<b>762 - Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 599.00</b>	<b>\$ -</b>
		<b>Total 700s</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 599.00</b>	<b>\$ -</b>
1023700000000000 810	COMM REL	DUES & FEES	\$ 802.00	\$ 942.00	\$ 1,255.46	\$ 2,000
		<b>810 - Total</b>	<b>\$ 802.00</b>	<b>\$ 942.00</b>	<b>\$ 1,255.46</b>	<b>\$ 2,000</b>
		<b>Total 800s</b>	<b>\$ 802.00</b>	<b>\$ 942.00</b>	<b>\$ 1,255.46</b>	<b>\$ 2,000</b>
		<b>Total 2370</b>	<b>\$ 219,062.08</b>	<b>\$ 228,839.58</b>	<b>\$ 384,531.38</b>	<b>\$ 385,807</b>

**FOX CHAPEL AREA SCHOOL DISTRICT**  
**2300 - SUPPORT SERVICES - ADMINISTRATION EXPENDITURES**

Budget	Budget Unit Title	Account Title	2016.17 Actual	2017.18 Actual	2018-2019 Estimated Actual (4.30.19)	2019-2020 Original Budget 6.10.2019
1023800001904000 111	PRINC SRV-EL-OH	ADMINISTRATIVE SALARIES	\$ 203,832.76	\$ 225,085.00	\$ 231,725.00	\$ 238,677
1023800001905000 111	PRINC SRV-EL-FV	ADMINISTRATIVE SALARIES	\$ 125,381.80	\$ 134,550.00	\$ 139,327.00	\$ 143,507
1023800001907000 111	PRINC SRV-EL-KR	ADMINISTRATIVE SALARIES	\$ 136,539.00	\$ 138,575.00	\$ 143,148.00	\$ 147,442
1023800001908000 111	PRINC SRV-EL-HW	ADMINISTRATIVE SALARIES	\$ 124,535.00	\$ 128,582.00	\$ 131,925.00	\$ 135,883
1023800002210000 111	PRINC SRV-G6-MS	ADMINISTRATIVE SALARIES	\$ -	\$ -	\$ 84,792.40	\$ 87,337
1023800002910000 111	PRINC SRV-MS	ADMINISTRATIVE SALARIES	\$ 327,771.82	\$ 280,051.11	\$ 157,471.60	\$ 162,197
1023800003912000 111	PRINC SRV-HS	ADMINISTRATIVE SALARIES	\$ 450,367.58	\$ 442,497.00	\$ 461,093.00	\$ 474,926
		<b>111 - Total</b>	<b>\$ 1,368,427.96</b>	<b>\$ 1,349,340.11</b>	<b>\$ 1,349,482.00</b>	<b>\$ 1,389,969</b>
1023800001904000 151	PRINC SRV-EL-OH	CLERICAL WAGES	\$ 85,038.00	\$ 81,833.69	\$ 85,722.72	\$ 80,164
1023800001905000 151	PRINC SRV-EL-FV	CLERICAL WAGES	\$ 65,317.00	\$ 61,087.39	\$ 52,588.71	\$ 64,188
1023800001907000 151	PRINC SRV-EL-KR	CLERICAL WAGES	\$ 70,299.00	\$ 73,083.64	\$ 76,054.18	\$ 78,356
1023800001908000 151	PRINC SRV-EL-HW	CLERICAL WAGES	\$ 62,291.00	\$ 65,003.95	\$ 70,388.09	\$ 69,982
1023800002210000 151	PRINC SRV-G6-MS	CLERICAL WAGES	\$ -	\$ -	\$ 26,213.25	\$ 27,990
1023800002910000 151	PRINC SRV-MS	CLERICAL WAGES	\$ 99,283.00	\$ 101,910.88	\$ 53,240.03	\$ 51,982
1023800003912000 151	PRINC SRV-HS	CLERICAL WAGES	\$ 123,558.00	\$ 127,652.36	\$ 131,546.84	\$ 134,908
		<b>151 - Total</b>	<b>\$ 505,786.00</b>	<b>\$ 510,571.91</b>	<b>\$ 495,753.82</b>	<b>\$ 507,570</b>
1023800001904000 153	PRINC SRV-EL-OH	CLERICAL OVERTIME WAGES	\$ 2,245.93	\$ 3,407.38	\$ 1,246.73	\$ -
1023800001905000 153	PRINC SRV-EL-FV	CLERICAL OVERTIME WAGES	\$ 829.28	\$ 1,197.29	\$ 712.80	\$ -
1023800001907000 153	PRINC SRV-EL-KR	CLERICAL OVERTIME WAGES	\$ 336.58	\$ 926.15	\$ 1,074.94	\$ -
1023800001908000 153	PRINC SRV-EL-HW	CLERICAL OVERTIME WAGES	\$ 13,132.88	\$ 12,154.94	\$ 7,700.64	\$ -
1023800002210000 153	PRINC SRV-G6-MS	CLERICAL OVERTIME WAGES	\$ -	\$ -	\$ 43.76	\$ -
1023800002910000 153	PRINC SRV-MS	CLERICAL OVERTIME WAGES	\$ 2,182.59	\$ 1,622.52	\$ 374.81	\$ -
1023800003912000 153	PRINC SRV-HS	CLERICAL OVERTIME WAGES	\$ 12,713.05	\$ 6,744.71	\$ 456.91	\$ -
		<b>153 - Total</b>	<b>\$ 31,440.31</b>	<b>\$ 26,052.99</b>	<b>\$ 11,610.59</b>	<b>\$ -</b>
1023800003912000 154	PRINC SRV-HS	WORK EXPERIENCE/INTERN WAGES	\$ 56,753.69	\$ 56,844.16	\$ 45,842.32	\$ 56,000
		<b>154 - Total</b>	<b>\$ 56,753.69</b>	<b>\$ 56,844.16</b>	<b>\$ 45,842.32</b>	<b>\$ 56,000</b>
1023800003912000 181	PRINC SRV-HS	SERVICE WORKER WAGES	\$ 28,756.26	\$ 30,166.31	\$ -	\$ -
		<b>181 - Total</b>	<b>\$ 28,756.26</b>	<b>\$ 30,166.31</b>	<b>\$ -</b>	<b>\$ -</b>
		<b>Total 100s</b>	<b>\$ 1,991,164.22</b>	<b>\$ 1,972,975.48</b>	<b>\$ 1,902,688.73</b>	<b>\$ 1,953,539</b>
1023800001904000 211	PRINC SRV-EL-OH	MEDICAL INSURANCE	\$ 50,201.10	\$ 55,910.74	\$ 53,666.29	\$ 56,023
1023800001905000 211	PRINC SRV-EL-FV	MEDICAL INSURANCE	\$ 38,469.66	\$ 41,980.92	\$ 32,346.18	\$ 38,028
1023800001907000 211	PRINC SRV-EL-KR	MEDICAL INSURANCE	\$ 47,349.30	\$ 50,933.52	\$ 51,533.88	\$ 52,686
1023800001908000 211	PRINC SRV-EL-HW	MEDICAL INSURANCE	\$ 41,964.14	\$ 43,843.56	\$ 51,074.42	\$ 55,389
1023800002210000 211	PRINC SRV-G6-MS	MEDICAL INSURANCE	\$ -	\$ -	\$ 19,005.75	\$ 20,189
1023800002910000 211	PRINC SRV-MS	MEDICAL INSURANCE	\$ 76,452.24	\$ 79,910.45	\$ 38,310.81	\$ 37,494
1023800003912000 211	PRINC SRV-HS	MEDICAL INSURANCE	\$ 107,540.28	\$ 101,370.99	\$ 91,889.24	\$ 88,576
		<b>211 - Total</b>	<b>\$ 361,976.72</b>	<b>\$ 373,950.18</b>	<b>\$ 337,826.57</b>	<b>\$ 348,385</b>
1023800001904000 212	PRINC SRV-EL-OH	DENTAL INSURANCE	\$ 2,703.24	\$ 2,923.44	\$ 2,718.84	\$ 2,826
1023800001905000 212	PRINC SRV-EL-FV	DENTAL INSURANCE	\$ 1,370.52	\$ 1,472.52	\$ 1,232.52	\$ 1,479
1023800001907000 212	PRINC SRV-EL-KR	DENTAL INSURANCE	\$ 2,090.16	\$ 2,205.72	\$ 2,205.72	\$ 2,227
1023800001908000 212	PRINC SRV-EL-HW	DENTAL INSURANCE	\$ 1,850.16	\$ 1,917.72	\$ 2,109.72	\$ 2,227
1023800002210000 212	PRINC SRV-G6-MS	DENTAL INSURANCE	\$ -	\$ -	\$ 947.19	\$ 991
1023800002910000 212	PRINC SRV-MS	DENTAL INSURANCE	\$ 3,362.60	\$ 3,558.79	\$ 1,857.27	\$ 1,838
1023800003912000 212	PRINC SRV-HS	DENTAL INSURANCE	\$ 4,741.34	\$ 4,633.68	\$ 4,445.22	\$ 4,477
		<b>212 - Total</b>	<b>\$ 16,118.02</b>	<b>\$ 16,711.87</b>	<b>\$ 15,516.48</b>	<b>\$ 16,065</b>
1023800001904000 213	PRINC SRV-EL-OH	LIFE INSURANCE	\$ 468.96	\$ 576.61	\$ 587.05	\$ 506
1023800001905000 213	PRINC SRV-EL-FV	LIFE INSURANCE	\$ 356.32	\$ 365.92	\$ 361.07	\$ 331
1023800001907000 213	PRINC SRV-EL-KR	LIFE INSURANCE	\$ 393.80	\$ 389.42	\$ 408.12	\$ 349
1023800001908000 213	PRINC SRV-EL-HW	LIFE INSURANCE	\$ 343.78	\$ 344.76	\$ 360.06	\$ 320
1023800002210000 213	PRINC SRV-G6-MS	LIFE INSURANCE	\$ -	\$ -	\$ 210.91	\$ 186
1023800002910000 213	PRINC SRV-MS	LIFE INSURANCE	\$ 804.19	\$ 712.76	\$ 403.84	\$ 341
1023800003912000 213	PRINC SRV-HS	LIFE INSURANCE	\$ 2,110.09	\$ 2,094.54	\$ 1,916.71	\$ 922
		<b>213 - Total</b>	<b>\$ 4,477.14</b>	<b>\$ 4,484.01</b>	<b>\$ 4,247.76</b>	<b>\$ 2,955</b>
1023800001904000 214	PRINC SRV-EL-OH	LTD INSURANCE	\$ 595.20	\$ 803.76	\$ 814.68	\$ 432
1023800001905000 214	PRINC SRV-EL-FV	LTD INSURANCE	\$ 432.00	\$ 432.00	\$ 432.00	\$ 216
1023800001907000 214	PRINC SRV-EL-KR	LTD INSURANCE	\$ 432.00	\$ 432.00	\$ 432.00	\$ 216
1023800001908000 214	PRINC SRV-EL-HW	LTD INSURANCE	\$ 432.00	\$ 432.00	\$ 432.00	\$ 216
1023800002210000 214	PRINC SRV-G6-MS	LTD INSURANCE	\$ -	\$ -	\$ 280.80	\$ 152
1023800002910000 214	PRINC SRV-MS	LTD INSURANCE	\$ 1,113.13	\$ 945.92	\$ 521.52	\$ 282
1023800003912000 214	PRINC SRV-HS	LTD INSURANCE	\$ 1,364.08	\$ 1,296.00	\$ 1,296.00	\$ 648
		<b>214 - Total</b>	<b>\$ 4,368.41</b>	<b>\$ 4,341.68</b>	<b>\$ 4,209.00</b>	<b>\$ 2,162</b>
1023800001904000 215	PRINC SRV-EL-OH	VISION INSURANCE	\$ 462.60	\$ 464.58	\$ 401.58	\$ 432
1023800001905000 215	PRINC SRV-EL-FV	VISION INSURANCE	\$ 288.48	\$ 310.56	\$ 258.06	\$ 315
1023800001907000 215	PRINC SRV-EL-KR	VISION INSURANCE	\$ 308.40	\$ 395.04	\$ 395.04	\$ 405
1023800001908000 215	PRINC SRV-EL-HW	VISION INSURANCE	\$ 318.90	\$ 332.04	\$ 374.04	\$ 405
1023800002210000 215	PRINC SRV-G6-MS	VISION INSURANCE	\$ -	\$ -	\$ 143.99	\$ 153
1023800002910000 215	PRINC SRV-MS	VISION INSURANCE	\$ 591.74	\$ 611.40	\$ 289.09	\$ 282

**FOX CHAPEL AREA SCHOOL DISTRICT**  
**2300 - SUPPORT SERVICES - ADMINISTRATION EXPENDITURES**

Budget	Budget Unit Title	Account Title	2016.17 Actual	2017.18 Actual	2018-2019 Estimated Actual (4.30.19)	2019-2020 Original Budget 6.10.2019
1023800003912000 215	PRINC SRV-HS	VISION INSURANCE	\$ 786.60	\$ 771.12	\$ 690.12	\$ 711
		<b>215 - Total</b>	<b>\$ 2,756.72</b>	<b>\$ 2,884.74</b>	<b>\$ 2,551.92</b>	<b>\$ 2,703</b>
1023800001904000 221	PRINC SRV-EL-OH	FICA	\$ 21,796.37	\$ 22,817.13	\$ 24,490.00	\$ 24,395
1023800001905000 221	PRINC SRV-EL-FV	FICA	\$ 13,917.77	\$ 14,249.07	\$ 14,470.00	\$ 15,234
1023800001907000 221	PRINC SRV-EL-KR	FICA	\$ 14,261.84	\$ 14,976.92	\$ 15,908.00	\$ 16,375
1023800001908000 221	PRINC SRV-EL-HW	FICA	\$ 14,514.16	\$ 15,031.59	\$ 15,142.00	\$ 15,567
1023800002210000 221	PRINC SRV-G6-MS	FICA	\$ -	\$ -	\$ 8,603.00	\$ 8,826
1023800002910000 221	PRINC SRV-MS	FICA	\$ 31,443.67	\$ 27,785.32	\$ 22,479.00	\$ 16,389
1023800003912000 221	PRINC SRV-HS	FICA	\$ 42,940.36	\$ 43,196.78	\$ 40,696.00	\$ 41,933
		<b>221 - Total</b>	<b>\$ 138,874.17</b>	<b>\$ 138,056.81</b>	<b>\$ 141,788.00</b>	<b>\$ 138,719</b>
1023800001904000 230	PRINC SRV-EL-OH	RETIREMENT	\$ 76,363.80	\$ 101,089.59	\$ 106,539.51	\$ 109,333
1023800001905000 230	PRINC SRV-EL-FV	RETIREMENT	\$ 57,515.92	\$ 64,109.01	\$ 64,395.72	\$ 71,220
1023800001907000 230	PRINC SRV-EL-KR	RETIREMENT	\$ 61,613.94	\$ 69,238.87	\$ 73,638.61	\$ 77,427
1023800001908000 230	PRINC SRV-EL-HW	RETIREMENT	\$ 60,047.73	\$ 67,009.84	\$ 70,207.58	\$ 70,592
1023800002210000 230	PRINC SRV-G6-MS	RETIREMENT	\$ -	\$ -	\$ 37,124.15	\$ 39,548
1023800002910000 230	PRINC SRV-MS	RETIREMENT	\$ 128,900.06	\$ 124,933.51	\$ 70,565.90	\$ 73,444
1023800003912000 230	PRINC SRV-HS	RETIREMENT	\$ 182,881.20	\$ 197,784.65	\$ 199,602.32	\$ 209,115
		<b>230 - Total</b>	<b>\$ 567,322.65</b>	<b>\$ 624,165.47</b>	<b>\$ 622,073.79</b>	<b>\$ 650,679</b>
1023800001905000 240	PRINC SRV-EL-FV	TUITION REIMBURSEMENT	\$ -	\$ -		
1023800001908000 240	PRINC SRV-EL-HW	TUITION REIMBURSEMENT	\$ -	\$ -		
1023800003912000 240	PRINC SRV-HS	TUITION REIMBURSEMENT	\$ -	\$ -		
		<b>240 - Total</b>	<b>\$ -</b>	<b>\$ -</b>		
1023800001904000 260	PRINC SRV-EL-OH	WORKERS COMP	\$ 1,426.16	\$ 1,516.87	\$ 1,815.25	\$ 1,709
1023800001905000 260	PRINC SRV-EL-FV	WORKERS COMP	\$ 882.48	\$ 981.68	\$ 1,122.98	\$ 1,114
1023800001907000 260	PRINC SRV-EL-KR	WORKERS COMP	\$ 943.44	\$ 1,027.03	\$ 1,247.66	\$ 1,211
1023800001908000 260	PRINC SRV-EL-HW	WORKERS COMP	\$ 867.49	\$ 937.33	\$ 1,139.55	\$ 1,104
1023800002210000 260	PRINC SRV-G6-MS	WORKERS COMP	\$ -	\$ -	\$ -	\$ 620
1023800002910000 260	PRINC SRV-MS	WORKERS COMP	\$ 2,048.79	\$ 2,127.64	\$ 2,304.38	\$ 1,149
1023800003912000 260	PRINC SRV-HS	WORKERS COMP	\$ 3,197.12	\$ 2,902.71	\$ 3,527.63	\$ 3,269
		<b>260 - Total</b>	<b>\$ 9,365.48</b>	<b>\$ 9,493.26</b>	<b>\$ 11,157.45</b>	<b>\$ 10,176</b>
1023800001904000 291	PRINC SRV-EL-OH	OTHER RETIRE PLANS	\$ 2,560.00	\$ 7,900.00	\$ 7,250.00	\$ 7,900
1023800001905000 291	PRINC SRV-EL-FV	OTHER RETIRE PLANS	\$ 5,903.91	\$ 8,000.00	\$ 8,000.00	\$ 8,000
1023800001907000 291	PRINC SRV-EL-KR	OTHER RETIRE PLANS	\$ -	\$ 2,000.00	\$ 2,000.00	\$ -
1023800001908000 291	PRINC SRV-EL-HW	OTHER RETIRE PLANS	\$ -	\$ 2,000.00	\$ 2,000.00	\$ -
1023800002210000 291	PRINC SRV-G6-MS	OTHER RETIRE PLANS	\$ -	\$ -	\$ 2,450.00	\$ 2,660
1023800002910000 291	PRINC SRV-MS	OTHER RETIRE PLANS	\$ 5,844.29	\$ 9,700.00	\$ 4,550.00	\$ 4,940
1023800003912000 291	PRINC SRV-HS	OTHER RETIRE PLANS	\$ 15,359.15	\$ 19,400.00	\$ 18,365.00	\$ 21,098
		<b>291 - Total</b>	<b>\$ 29,667.35</b>	<b>\$ 49,000.00</b>	<b>\$ 44,615.00</b>	<b>\$ 44,598</b>
		<b>Total 200s</b>	<b>\$ 1,134,926.66</b>	<b>\$ 1,223,088.02</b>	<b>\$ 1,183,985.97</b>	<b>\$ 1,216,442</b>
1023800003912000 324	PRINC SRV-HS	INACTIVE - TRAINING SERVICES	\$ 525.00	\$ 350.00	\$ -	
		<b>324 - Total</b>	<b>\$ 525.00</b>	<b>\$ 350.00</b>	<b>\$ -</b>	
1023800000000000 329	PRINC SRV	PROFESSIONAL SERVICES - EDUCATION	\$ 303,459.13	\$ 294,283.57	\$ 258,000.00	\$ 250,000
1023800001904000 329	PRINC SRV-EL-OH	PROFESSIONAL SERVICES - EDUCATION	\$ -	\$ -	\$ -	\$ -
1023800001905000 329	PRINC SRV-EL-FV	PROFESSIONAL SERVICES - EDUCATION	\$ -	\$ -	\$ -	\$ -
1023800001907000 329	PRINC SRV-EL-KR	PROFESSIONAL SERVICES - EDUCATION	\$ -	\$ -	\$ -	\$ -
1023800001908000 329	PRINC SRV-EL-HW	PROFESSIONAL SERVICES - EDUCATION	\$ -	\$ -	\$ -	\$ -
1023800003912000 329	PRINC SRV-HS	PROFESSIONAL SERVICES - EDUCATION	\$ 13,787.93	\$ 120.00	\$ 500.00	\$ 500
		<b>329 - Total</b>	<b>\$ 317,247.06</b>	<b>\$ 294,403.57</b>	<b>\$ 258,500.00</b>	<b>\$ 250,500</b>
1023800003912000 348	PRINC SRV-HS	TECHNOLOGY SERVICES	\$ -	\$ -	\$ 500.00	\$ 500
		<b>348 - Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500.00</b>	<b>\$ 500</b>
1023800003912000 350	PRINC SRV-HS	SECURITY/SAFETY SERVICES	\$ 46,885.11	\$ 55,487.24	\$ 48,000.00	\$ -
		<b>350 - Total</b>	<b>\$ 46,885.11</b>	<b>\$ 55,487.24</b>	<b>\$ 48,000.00</b>	<b>\$ -</b>
		<b>Total 300s</b>	<b>\$ 364,657.17</b>	<b>\$ 350,240.81</b>	<b>\$ 307,000.00</b>	<b>\$ 251,000</b>
1023800003912000 415	PRINC SRV-HS	LAUNDRY SERVICES	\$ 604.85	\$ -	\$ 500.00	\$ 3,000
		<b>415 - Total</b>	<b>\$ 604.85</b>	<b>\$ -</b>	<b>\$ 500.00</b>	<b>\$ 3,000</b>
1023800002910000 442	PRINC SRV-MS	RENTALS	\$ -	\$ 726.38	\$ 818.46	\$ 915
1023800003912000 442	PRINC SRV-HS	RENTALS	\$ -	\$ 800.00	\$ 1,850.00	\$ 500
		<b>442 - Total</b>	<b>\$ -</b>	<b>\$ 1,526.38</b>	<b>\$ 2,668.46</b>	<b>\$ 1,415</b>
		<b>Total 400s</b>	<b>\$ 604.85</b>	<b>\$ 1,526.38</b>	<b>\$ 3,168.46</b>	<b>\$ 4,415</b>
1023800003912000 550	PRINC SRV-HS	PRINTING	\$ -	\$ -	\$ 450.00	\$ 500
		<b>550 - Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 450.00</b>	<b>\$ 500</b>
1023800001900000 580	PRINC SRV-EL	TRAVEL	\$ -	\$ 102.36	\$ -	\$ -
1023800001904000 580	PRINC SRV-EL-OH	TRAVEL	\$ -	\$ -	\$ 486.00	\$ -
1023800001905000 580	PRINC SRV-EL-FV	TRAVEL	\$ -	\$ -	\$ -	\$ -
1023800001907000 580	PRINC SRV-EL-KR	TRAVEL	\$ 570.74	\$ 120.30	\$ 784.56	\$ 400
1023800001908000 580	PRINC SRV-EL-HW	TRAVEL	\$ -	\$ -	\$ -	\$ -
1023800002910000 580	PRINC SRV-MS	TRAVEL	\$ 921.49	\$ 1,191.18	\$ 1,200.00	\$ 700
1023800003912000 580	PRINC SRV-HS	TRAVEL	\$ 9,051.52	\$ 3,175.39	\$ 5,649.60	\$ 2,000



**FOX CHAPEL AREA SCHOOL DISTRICT**  
**2300 - SUPPORT SERVICES - ADMINISTRATION EXPENDITURES**

Budget	Budget Unit Title	Account Title	2016.17 Actual	2017.18 Actual	2018-2019 Estimated Actual (4.30.19)	2019-2020 Original Budget 6.10.2019
		<b>580 - Total</b>	\$ 10,543.75	\$ 4,589.23	\$ 8,120.16	\$ 3,100
		<b>Total 500s</b>	\$ 10,543.75	\$ 4,589.23	\$ 8,570.16	\$ 3,600
1023800001904000 610	PRINC SRV-EL-OH	GENERAL SUPPLIES	\$ -	\$ 6,810.62	\$ 3,459.19	\$ 4,000
1023800001905000 610	PRINC SRV-EL-FV	GENERAL SUPPLIES	\$ 2,098.84	\$ 350.00	\$ 1,452.13	\$ 800
1023800001907000 610	PRINC SRV-EL-KR	GENERAL SUPPLIES	\$ 1,861.64	\$ 227.45	\$ 1,212.03	\$ 2,050
1023800001908000 610	PRINC SRV-EL-HW	GENERAL SUPPLIES	\$ 1,000.00	\$ 1,510.78	\$ 868.88	\$ 1,100
1023800002910000 610	PRINC SRV-MS	GENERAL SUPPLIES	\$ 6,833.36	\$ 6,825.13	\$ 5,501.44	\$ 8,100
1023800003912000 610	PRINC SRV-HS	GENERAL SUPPLIES	\$ 13,949.64	\$ 23,380.14	\$ 18,756.23	\$ 21,580
1023801072910000 610	PRINC SRV-GENRL-MS	GENERAL SUPPLIES	\$ 201.99	\$ -	\$ -	\$ -
		<b>610 - Total</b>	\$ 25,945.47	\$ 39,104.12	\$ 31,249.90	\$ 37,630
1023800001904000 635	PRINC SRV-EL-OH	MEALS/REFRESHMENTS	\$ -	\$ -	\$ -	\$ 1,600
1023800001905000 635	PRINC SRV-EL-FV	MEALS/REFRESHMENTS	\$ -	\$ -	\$ 67.80	\$ -
1023800001907000 635	PRINC SRV-EL-KR	MEALS/REFRESHMENTS	\$ -	\$ -	\$ 154.14	\$ -
1023800001908000 635	PRINC SRV-EL-HW	MEALS/REFRESHMENTS	\$ 40.70	\$ 49.00	\$ -	\$ -
1023800002910000 635	PRINC SRV-MS	MEALS/REFRESHMENTS	\$ 247.00	\$ -	\$ 147.84	\$ 200
1023800003912000 635	PRINC SRV-HS	MEALS/REFRESHMENTS	\$ 24,351.62	\$ 24,305.46	\$ 22,700.00	\$ 23,380
		<b>635 - Total</b>	\$ 24,639.32	\$ 24,354.46	\$ 23,069.78	\$ 25,180
1023800001907000 640	PRINC SRV-EL-KR	BOOKS	\$ 245.60	\$ -	\$ -	\$ -
1023800003912000 640	PRINC SRV-HS	BOOKS	\$ -	\$ -	\$ 180.00	\$ 3,960
		<b>640 - Total</b>	\$ 245.60	\$ -	\$ 180.00	\$ 3,960
1023800001907000 658	PRINC SRV-KR	TECH SUPPLIES	\$ -	\$ -	\$ 499.00	\$ -
1023800003912000 658	PRINC SRV-HS	TECH SUPPLIES	\$ 26,914.00	\$ 411.98	\$ 7,000.00	\$ 4,000
		<b>658 - Total</b>	\$ 26,914.00	\$ 411.98	\$ 7,499.00	\$ 4,000
		<b>Total 600s</b>	\$ 77,744.39	\$ 63,870.56	\$ 61,998.68	\$ 70,770
1023800002910000 752	PRINC SRV-MS	CAP NEW EQUIPMENT	\$ -	\$ -	\$ 2,328.00	\$ -
1023800003912000 752	PRINC SRV-HS	CAP NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ 4,000
		<b>752 - Total</b>	\$ -	\$ -	\$ 2,328.00	\$ 4,000
1023800003912000 762	PRINC SRV-HS	CAP REPLACE EQUIPMENT	\$ -	\$ -	\$ -	\$ -
		<b>762 - Total</b>	\$ -	\$ -	\$ -	\$ -
		<b>Total 700s</b>	\$ -	\$ -	\$ 2,328.00	\$ 4,000
1023800001904000 810	PRINC SRV-EL-OH	DUES & FEES	\$ 1,325.00	\$ -	\$ 1,800.00	\$ 1,800
1023800001905000 810	PRINC SRV-EL-FV	DUES & FEES	\$ 1,013.00	\$ 729.00	\$ 379.07	\$ -
1023800001907000 810	PRINC SRV-EL-KR	DUES & FEES	\$ 124.00	\$ 149.00	\$ 810.00	\$ 810
1023800001908000 810	PRINC SRV-EL-HW	DUES & FEES	\$ 600.00	\$ -	\$ 162.00	\$ -
1023800002910000 810	PRINC SRV-MS	DUES & FEES	\$ 595.00	\$ 1,429.00	\$ 2,368.00	\$ 700
1023800003912000 810	PRINC SRV-HS	DUES & FEES	\$ 7,692.00	\$ 3,562.00	\$ 6,500.00	\$ 7,000
		<b>810 - Total</b>	\$ 11,349.00	\$ 5,869.00	\$ 12,019.07	\$ 10,310
		<b>Total 800s</b>	\$ 11,349.00	\$ 5,869.00	\$ 12,019.07	\$ 10,310
		<b>Total 2380</b>	\$ 3,590,990.04	\$ 3,622,159.48	\$ 3,481,759.07	\$ 3,514,076
1023900000000000 123	OTH ADMIN	OVERTIME WAGES	\$ 679,638.78	\$ 620,333.60	\$ 357,010.08	\$ 345,000
		<b>123 - Total</b>	\$ 679,638.78	\$ 620,333.60	\$ 357,010.08	\$ 345,000
		<b>Total 100s</b>	\$ 679,638.78	\$ 620,333.60	\$ 357,010.08	\$ 345,000
1023900000000000 221	OTH ADMIN	FICA	\$ 47,967.05	\$ 43,413.57	\$ 23,306.01	\$ 12,000
		<b>221 - Total</b>	\$ 47,967.05	\$ 43,413.57	\$ 23,306.01	\$ 12,000
1023900000000000 230	OTH ADMIN	RETIREMENT	\$ 1,801.80	\$ 2,370.12	\$ 2,340.10	\$ -
		<b>230 - Total</b>	\$ 1,801.80	\$ 2,370.12	\$ 2,340.10	\$ -
1023900000000000 260	OTH ADMIN	WORKERS COMP	\$ 1,466.14	\$ -	\$ -	\$ -
		<b>260 - Total</b>	\$ 1,466.14	\$ -	\$ -	\$ -
1023900000000000 291	OTH ADMIN	OTHER RETIRE PLANS	\$ 266,998.01	\$ 231,197.44	\$ 62,468.43	\$ 17,500
		<b>291 - Total</b>	\$ 266,998.01	\$ 231,197.44	\$ 62,468.43	\$ 17,500
		<b>Total 200s</b>	\$ 318,233.00	\$ 276,981.13	\$ 88,114.54	\$ 29,500
1023900000000000 324	OTH ADMIN	INACTIVE - TRAINING SERVICES	\$ -	\$ 13,180.00	\$ -	\$ -
		<b>324 - Total</b>	\$ -	\$ 13,180.00	\$ -	\$ -
1023900000000000 329	OTH ADMIN	PROFESSIONAL SERVICES - EDUCATION	\$ 6,878.30	\$ -	\$ 10,000.00	\$ 10,000
1023900003912000 329	OTH ADMIN-HS	PROFESSIONAL SERVICES - EDUCATION	\$ 156,324.35	\$ 84,186.25	\$ 82,450.00	\$ 88,000
		<b>329 - Total</b>	\$ 163,202.65	\$ 84,186.25	\$ 92,450.00	\$ 98,000
1023901910000000 330	OTH ADMIN-AUTHORITY	PROFESSIONAL SERVICES - NON-EDUCATION	\$ 500.00	\$ 538.75	\$ 1,088.75	\$ 500
		<b>330 - Total</b>	\$ 500.00	\$ 538.75	\$ 1,088.75	\$ 500
		<b>Total 300s</b>	\$ 163,702.65	\$ 97,905.00	\$ 93,538.75	\$ 98,500
1023900000000000 530	OTH ADMIN	COMMUNICATIONS	\$ 44,642.65	\$ 35,256.63	\$ 49,963.52	\$ 45,000
		<b>530 - Total</b>	\$ 44,642.65	\$ 35,256.63	\$ 49,963.52	\$ 45,000
1023900000000000 580	OTH ADMIN	TRAVEL	\$ -	\$ -	\$ 486.48	\$ 450
		<b>580 - Total</b>	\$ -	\$ -	\$ 486.48	\$ 450
		<b>Total 500s</b>	\$ 44,642.65	\$ 35,256.63	\$ 50,450.00	\$ 45,450
1023900000000000 610	OTH ADMIN	GENERAL SUPPLIES	\$ -	\$ (20.55)	\$ 1,000.00	\$ 1,000
		<b>610 - Total</b>	\$ -	\$ (20.55)	\$ 1,000.00	\$ 1,000
1023900000000000 658	OTH ADMIN	TECH SUPPLIES	\$ -	\$ 5,903.00	\$ 5,000.00	\$ -



**FOX CHAPEL AREA SCHOOL DISTRICT  
2300 - SUPPORT SERVICES - ADMINISTRATION EXPENDITURES**

Budget	Budget Unit Title	Account Title	2016.17 Actual	2017.18 Actual	2018-2019 Estimated Actual (4.30.19)	2019-2020 Original Budget 6.10.2019
		<b>658 - Total</b>	\$ -	\$ 5,903.00	\$ 5,000.00	\$ -
		<b>Total 600s</b>	\$ -	\$ 5,882.45	\$ 6,000.00	\$ 1,000
1023900000000000 762	OTH ADMIN	CAP REPLACE EQUIPMENT	\$ -	\$ -	\$ -	\$ -
		<b>762 - Total</b>	\$ -	\$ -	\$ -	\$ -
		<b>Total 700s</b>	\$ -	\$ -	\$ -	\$ -
1023900000000000 810	OTH ADMIN	DUES & FEES	\$ -	\$ -	\$ -	\$ -
		<b>810 - Total</b>	\$ -	\$ -	\$ -	\$ -
		<b>Total 800s</b>	\$ -	\$ -	\$ -	\$ -
		<b>Total 2390</b>	<b>\$ 1,206,217.08</b>	<b>\$ 1,036,358.81</b>	<b>\$ 595,113.37</b>	<b>\$ 519,450</b>
		<b>Total 2300</b>	<b>\$ 7,015,335.21</b>	<b>\$ 6,924,398.62</b>	<b>\$ 6,312,707.21</b>	<b>\$ 6,373,535</b>
		Total 100s	\$ 3,495,360.42	\$ 3,406,295.21	\$ 3,182,406.62	\$ 3,243,669
		Total 200s	\$ 1,832,467.26	\$ 1,899,539.28	\$ 1,741,463.62	\$ 1,739,376
		Total 300s	\$ 1,274,449.71	\$ 1,151,773.57	\$ 967,585.80	\$ 989,600
		Total 400s	\$ 604.85	\$ 1,645.38	\$ 3,168.46	\$ 5,215
		Total 500s	\$ 142,890.77	\$ 112,044.33	\$ 128,208.94	\$ 111,665
		Total 600s	\$ 125,463.88	\$ 126,312.87	\$ 139,391.45	\$ 143,000
		Total 700s	\$ 12,319.09	\$ -	\$ 2,927.00	\$ 16,500
		Total 800s	\$ 131,779.23	\$ 226,787.98	\$ 147,555.32	\$ 124,510
			\$ 7,015,335.21	\$ 6,924,398.62	\$ 6,312,707.21	\$ 6,373,535
			\$ -	\$ -	\$ -	\$ -

## **2300 SUPPORT SERVICES - ADMINISTRATION**

### **2310 BOARD SERVICES**

#### 100 Professional Services - Salaries

N/A

#### 200 Professional Services - Benefits

N/A

#### 300 Purchased Professional & Technical Services

N/A

#### 400 Purchased Property Services

N/A

#### 500 Other Purchased Services

530 Cost associated with mandatory Act 1 homestead mailing to taxpayers provided by AIU/ mailing service.

540 Includes the cost of public advertising of meetings and bid documents authorized by the Board of Directors.

580 Includes the cost for travel reimbursement paid to Board members when they attend meetings and also the expenses paid when they attend School Board Conferences and workshops.

#### 600 Supplies

610 Allocation for Board materials and supplies.

635 Refreshments for Board meetings.

#### 700 Property

N/A

#### 800 Other Objects

810 Annual dues for PSBA membership plus conference registrations for Board members.

### **2330 TAX COLLECTION SERVICES**

#### 100 Professional Services - Salaries

160 Provisions are made here to pay the real estate tax collectors in the municipalities of the district. Five of the tax collectors are elected. In the case of O'Hara Township, the Township Manager is also the tax collector since they have a Home Rule form of government. Currently O'Hara Township and Fox Chapel Borough deputize Jordan Tax Service to collect real estate taxes for their municipalities and the School District utilizes the same service for the convenience of the taxpayer remittance.

The elected tax collectors will be paid by the following method:

\$1,350 base + \$4.98 per taxable line in the tax rolls, plus four percent of all taxes collected after October 31, until the closing date with the school district. This cost structure will remain in effect through 2022.

#### 200 Professional Services - Benefits

220 Social Security & Medicare employer taxes.

#### 300 Purchased Professional & Technical Services

310 Cost for Jordan Tax Service to collect taxes in O'Hara Township and Fox Chapel Borough. Jordan Tax Service receives \$3.50 per line in the tax rolls, plus office/administrative costs for collection. Also includes the cost associated with the collection of EIT taxes which are collected by Keystone Collections Service and LST taxes collected by Keystone Collections Service for Indiana, Blawnox, Fox Chapel, Sharpsburg and Aspinwall. LST taxes for O'Hara are collected by Jordan Tax Service. Effective with January 1, 2012, EIT is collected in accordance with Act 32 by County-wide tax collection districts. Fox Chapel Area School District is a member of the Allegheny North Tax Collection District.

330 Cost for the collection of delinquent taxes. Currently PA Del Tax, Inc. collects all delinquent real estate taxes (delinquent by 1 year) while the district solicitor collects those that have been delinquent beyond 1 year. Keystone Collections Service collects all delinquent EIT/LST taxes.

#### 400 Purchased Property Services

N/A

#### 500 Other Purchased Services

525 Cost to bond tax collectors for School District portion of revenue collected based on approved Board resolution.

#### 600 Supplies

610 Envelopes and miscellaneous supplies and tax statement forms.

658 Annual cost for Prosoft-Harris Real Estate software.

#### 700 Property

N/A

#### 800 Other Objects

810 Fees relating to tax collection including postage fees and other processing fees.

### **2350 LEGAL SERVICES**

#### 100 Professional Services - Salaries

N/A

#### 200 Professional Services - Benefits

N/A

#### 300 Purchased Professional & Technical Services

330 Includes cost for retainer fee for the school solicitor, additional legal services from the solicitor, special education legal services, and construction legal services.

#### 400 Purchased Property Services

N/A

500 Other Purchased Services

N/A

600 Supplies

610 Allocation for materials and supplies.

700 Property

N/A

800 Other Objects

820 Allocation for claims and judgments brought against the district not covered by insurance.

**2360 OFFICE OF THE SUPERINTENDENT SUPPORT SERVICES**

100 Professional Services - Salaries

110 Includes salaries for Superintendent and Deputy Superintendent.

150 Includes wages for clerical support in Superintendent and Personnel offices.

200 Professional Services - Benefits

Provision is made here for the cost of all fringe benefits either legislatively or contractually established for the positions listed in the 100-190 areas in the previous section. Detailed information concerning these benefits can be found in the Fringe Benefit Summary.

300 Purchased Professional & Technical Services

329 Costs for specialized consultants to support district initiatives and strategic plan action plans, ELI, and Leadership Academy services.

400 Purchased Property Services

438 Allocation for the repair of office equipment.

500 Other Purchased Services

550 Allocation to cover cost of printing board, strategic plan, staff materials as needed.

580 Cost to cover Superintendents travel expenditures not relating to conference travel.

600 Supplies

610 Office supplies and materials to support strategic plan initiatives.

635 Meals and refreshments for planning meetings, Christmas luncheon, and opening day ceremonies.

640 Books and periodicals for reference and other supporting materials.

658 Technology supplies for storage and filing of electronic documents and reports.

700 Property

700 Equipment purchases include laptops, office furniture, and filing cabinets.

800 Other Objects

810 Includes cost of professional and district memberships in AASA, ASCD, NRSPA, PASCD, PAESPA, ERS, and Tri-State, etc.

**2370 COMMUNITY RELATIONS SERVICES**

100 Professional Services - Salaries

130 Includes the salary of the Coordinator of Communications and Community Engagement Specialist.

150 Includes wages for the secretary for Communications Department, plus overtime wages.

200 Professional Services - Benefits

Provision is made here for the cost of all fringe benefits either legislatively or contractually established for the positions listed in the 100-190 areas in the previous section. Detailed information concerning these benefits can be found in the Fringe Benefit Summary.

300 Purchased Professional & Technical Services

329 Covers the cost of technical, photography, and layout services associated with District publications that include: InFox magazine, annual report, calendar, promo brochures, etc.

400 Purchased Property Services

N/A

500 Other Purchased Services

530 Includes the cost of District postage costs associated with publications and bulk mailings.

550 Includes cost for printing district publications that include: calendar, magazines, course descriptions, parent/student handbooks, HS promo brochure, etc.

580 Travel expenditures for Coordinator of Communications and support staff.

600 Supplies

610 Includes costs for 25-year anniversary pins, certificates, plaques, retiree awards of recognition, and general supplies for the communication functions of the district.

635 Refreshments for district functions including: Senior Citizens Lunch and theatrical productions.

640 Includes cost to cover purchase of yearbooks, subscriptions for local magazines and newspapers, NSPRA books, and Pittsburgh Business Times, etc.

658 Covers cost for Adobe CS.

700 Property

N/A

800 Other Objects

810 Membership fees for state and national public relations associations as well as promotional listing fees and fees associated with state and national publications contests including PenSPRA, NSPRA, and PSBA.

**2380 OFFICE OF THE PRINCIPAL SUPPORT SERVICES**

100 Professional Services - Salaries

110 Includes cost for Elementary and Secondary principals.

150 Includes cost of secretarial and clerical support personnel in principal offices, including substitutes and overtime wages. Also includes student worker program salaries.

200 Professional Services - Benefits

Provision is made here for the cost of all fringe benefits either legislatively or contractually established for the positions listed in the 100-190 areas in the previous section. Detailed information concerning these benefits can be found in the Fringe Benefit Summary.

300 Purchased Professional & Technical Services

329 Drug and alcohol counselor services and Using Technology Consultant. Includes costs for Café Monitors through Kelly Educational Staffing.

350 Fees for security services through Allied Security.

400 Purchased Property Services

415 Cleaning services for tablecloths for high school events.

442 Cost for the rental of audio-visual equipment for specialized presentations.

500 Other Purchased Services

550 Printing supplies and costs associated with printing HS forms/documents, student planners, and photographs.

580 Staff travel expenditures for travel between buildings and other travel not related to conferences or trainings.

600 Supplies

610 Cover the cost of office supplies, paper, colored paper, commencement materials, locks, and site-based materials.

635 Refreshments for scholar's banquet, PTO meetings, orientations, college readiness seminars, awards programs, PSSA and Open House.

640 Includes books purchased for Principal's office.

658 iPad apps and APEX fees.

700 Property

N/A

800 Other Objects

810 Includes professional dues as per agreement with the administrative group and Middle States dues.

**2390 OTHER ADMINISTRATIVE SUPPORT SERVICES**

100 Professional Services - Salaries

120 Includes the cost of Administrative Flex Benefit payments as per Act 93 Agreement with the District.

200 Professional Services - Benefits

Provision is made here for the cost of all fringe benefits either legislatively or contractually established for the positions listed in the 100-190 areas in the previous section. Detailed information concerning these benefits can be found in the Fringe Benefit Summary.

300 Purchased Professional & Technical Services

329 Covers the cost of PSBA Policy Manual Services and Precision Staffing substitutes.

400 Purchased Property Services

N/A

500 Other Purchased Services

530 Includes the cost of postage, certified mailing, and bulk mailing fees for the district.

580 Staff travel expenditures for travel to meetings regarding homeless students.

600 Supplies

610 Office supplies related to district mailing services.

700 Property

N/A

800 Other Objects

N/A

**FOX CHAPEL AREA SCHOOL DISTRICT**  
**2400 - SUPPORT SERVICES - PUPIL HEALTH EXPENDITURES**

Budget	Budget Unit Title	Account Title	2016.17 Actual	2017.18 Actual	2018-2019 Estimated Actual (4.30.19)	2019-2020 Original Budget 6.10.2019
1024400000000000 131	HLTH SRV	SUPPLEMENTAL WAGES	\$ 507,311.56	\$ 54,643.70	\$ 32,978.84	\$ 49,600
1024400001904000 131	HLTH SRV-EL-OH	SUPPLEMENTAL WAGES	\$ -	\$ 110,814.54	\$ 111,164.34	\$ 112,352
1024400001905000 131	HLTH SRV-EL-FV	SUPPLEMENTAL WAGES	\$ -	\$ 112,203.16	\$ 47,048.00	\$ 43,348
1024400001907000 131	HLTH SRV-EL-KR	SUPPLEMENTAL WAGES	\$ -	\$ 65,356.48	\$ 65,469.56	\$ 67,724
1024400001908000 131	HLTH SRV-EL-HW	SUPPLEMENTAL WAGES	\$ -	\$ 35,068.22	\$ 37,475.04	\$ 39,758
1024400002910000 131	HLTH SRV-MS	SUPPLEMENTAL WAGES	\$ -	\$ 35,068.22	\$ 37,474.96	\$ 39,758
1024400003912000 131	HLTH SRV-HS	SUPPLEMENTAL WAGES	\$ -	\$ 111,544.45	\$ 111,832.00	\$ 113,162
		<b>131 -Total</b>	<b>\$ 507,311.56</b>	<b>\$ 524,698.77</b>	<b>\$ 443,442.74</b>	<b>\$ 465,702</b>
1024400000000000 151	HLTH SRV	CLERICAL WAGES	\$ 38,137.38	\$ -	\$ -	\$ -
1024400003912000 151	HLTH SRV-HS	CLERICAL WAGES	\$ -	\$ 37,894.92	\$ 38,605.92	\$ 31,840
		<b>151 -Total</b>	<b>\$ 38,137.38</b>	<b>\$ 37,894.92</b>	<b>\$ 38,605.92</b>	<b>\$ 31,840</b>
1024400000000000 153	HLTH SRV	CLERICAL OVERTIME WAGES	\$ 302.80	\$ -	\$ -	\$ -
1024400003912000 153	HLTH SRV-HS	CLERICAL OVERTIME WAGES	\$ -	\$ 227.54	\$ 98.95	\$ -
		<b>153 -Total</b>	<b>\$ 302.80</b>	<b>\$ 227.54</b>	<b>\$ 98.95</b>	<b>\$ -</b>
		<b>Total 100s</b>	<b>\$ 545,751.74</b>	<b>\$ 562,821.23</b>	<b>\$ 482,147.61</b>	<b>\$ 497,542</b>
1024400000000000 211	HLTH SRV	MEDICAL INSURANCE	\$ 89,859.16	\$ 29,564.72	\$ -	\$ -
1024400001904000 211	HLTH SRV-EL-OH	MEDICAL INSURANCE	\$ -	\$ 14,896.20	\$ 18,215.04	\$ 18,566
1024400001905000 211	HLTH SRV-EL-FV	MEDICAL INSURANCE	\$ -	\$ 14,327.00	\$ 18,215.04	\$ 18,566
1024400001907000 211	HLTH SRV-EL-KR	MEDICAL INSURANCE	\$ -	\$ -	\$ 2,500.00	\$ 2,500
1024400001908000 211	HLTH SRV-EL-HW	MEDICAL INSURANCE	\$ -	\$ 7,448.10	\$ 9,107.52	\$ 9,283
1024400002910000 211	HLTH SRV-MS	MEDICAL INSURANCE	\$ -	\$ 7,448.10	\$ 9,107.52	\$ 9,283
1024400003912000 211	HLTH SRV-HS	MEDICAL INSURANCE	\$ -	\$ 31,805.96	\$ 35,232.96	\$ 35,904
		<b>211 -Total</b>	<b>\$ 89,859.16</b>	<b>\$ 105,490.08</b>	<b>\$ 92,378.08</b>	<b>\$ 94,102</b>
1024400000000000 212	HLTH SRV	DENTAL INSURANCE	\$ 1,916.00	\$ 268.00	\$ -	\$ -
1024400001904000 212	HLTH SRV-EL-OH	DENTAL INSURANCE	\$ -	\$ 335.00	\$ 402.00	\$ 402
1024400001905000 212	HLTH SRV-EL-FV	DENTAL INSURANCE	\$ -	\$ 335.00	\$ 368.50	\$ 402
1024400001907000 212	HLTH SRV-EL-KR	DENTAL INSURANCE	\$ -	\$ -	\$ -	\$ -
1024400001908000 212	HLTH SRV-EL-HW	DENTAL INSURANCE	\$ -	\$ 167.50	\$ 201.00	\$ 201
1024400002910000 212	HLTH SRV-MS	DENTAL INSURANCE	\$ -	\$ 167.50	\$ 201.00	\$ 201
1024400003912000 212	HLTH SRV-HS	DENTAL INSURANCE	\$ -	\$ 911.00	\$ 978.00	\$ 978
		<b>212 -Total</b>	<b>\$ 1,916.00</b>	<b>\$ 2,184.00</b>	<b>\$ 2,150.50</b>	<b>\$ 2,184</b>
1024400000000000 213	HLTH SRV	LIFE INSURANCE	\$ 997.62	\$ -	\$ -	\$ -
1024400001904000 213	HLTH SRV-EL-OH	LIFE INSURANCE	\$ -	\$ 182.50	\$ 220.30	\$ 187
1024400001905000 213	HLTH SRV-EL-FV	LIFE INSURANCE	\$ -	\$ 182.50	\$ 105.93	\$ 92
1024400001907000 213	HLTH SRV-EL-KR	LIFE INSURANCE	\$ -	\$ 115.00	\$ 143.00	\$ 124
1024400001908000 213	HLTH SRV-EL-HW	LIFE INSURANCE	\$ -	\$ 63.79	\$ 79.74	\$ 71
1024400002910000 213	HLTH SRV-MS	LIFE INSURANCE	\$ -	\$ 63.71	\$ 79.56	\$ 71
1024400003912000 213	HLTH SRV-HS	LIFE INSURANCE	\$ -	\$ 251.36	\$ 289.32	\$ 244
		<b>213 -Total</b>	<b>\$ 997.62</b>	<b>\$ 858.86</b>	<b>\$ 917.85</b>	<b>\$ 789</b>
1024400000000000 215	HLTH SRV	VISION INSURANCE	\$ 426.00	\$ 60.00	\$ -	\$ -
1024400001904000 215	HLTH SRV-EL-OH	VISION INSURANCE	\$ -	\$ 75.00	\$ 90.00	\$ 90
1024400001905000 215	HLTH SRV-EL-FV	VISION INSURANCE	\$ -	\$ 75.00	\$ -	\$ -
1024400001907000 215	HLTH SRV-EL-KR	VISION INSURANCE	\$ -	\$ -	\$ -	\$ -
1024400001908000 215	HLTH SRV-EL-HW	VISION INSURANCE	\$ -	\$ 37.50	\$ 45.00	\$ 45
1024400002910000 215	HLTH SRV-MS	VISION INSURANCE	\$ -	\$ 37.50	\$ 45.00	\$ 45
1024400003912000 215	HLTH SRV-HS	VISION INSURANCE	\$ -	\$ 201.00	\$ 216.00	\$ 216
		<b>215 -Total</b>	<b>\$ 426.00</b>	<b>\$ 486.00</b>	<b>\$ 396.00</b>	<b>\$ 396</b>
1024400000000000 221	HLTH SRV	FICA	\$ 40,835.48	\$ 3,947.71	\$ 3,671.00	\$ 3,796
1024400001904000 221	HLTH SRV-EL-OH	FICA	\$ -	\$ 8,212.99	\$ 8,494.00	\$ 8,596
1024400001905000 221	HLTH SRV-EL-FV	FICA	\$ -	\$ 8,464.52	\$ 3,600.00	\$ 3,317
1024400001907000 221	HLTH SRV-EL-KR	FICA	\$ -	\$ 5,003.03	\$ 4,950.00	\$ 5,181
1024400001908000 221	HLTH SRV-EL-HW	FICA	\$ -	\$ 2,589.35	\$ 2,868.00	\$ 3,042
1024400002910000 221	HLTH SRV-MS	FICA	\$ -	\$ 2,589.22	\$ 2,868.00	\$ 3,042
1024400003912000 221	HLTH SRV-HS	FICA	\$ -	\$ 11,269.00	\$ 11,493.00	\$ 11,095
		<b>221 -Total</b>	<b>\$ 40,835.48</b>	<b>\$ 42,075.82</b>	<b>\$ 37,944.00</b>	<b>\$ 38,069</b>
1024400000000000 230	HLTH SRV	RETIREMENT	\$ 163,889.13	\$ 17,797.44	\$ 16,023.00	\$ 17,008
1024400001904000 230	HLTH SRV-EL-OH	RETIREMENT	\$ -	\$ 36,092.30	\$ 37,162.41	\$ 38,526
1024400001905000 230	HLTH SRV-EL-FV	RETIREMENT	\$ -	\$ 36,544.57	\$ 15,728.15	\$ 14,865
1024400001907000 230	HLTH SRV-EL-KR	RETIREMENT	\$ -	\$ 21,286.60	\$ 21,886.47	\$ 23,223
1024400001908000 230	HLTH SRV-EL-HW	RETIREMENT	\$ -	\$ 11,421.79	\$ 12,527.89	\$ 13,633
1024400002910000 230	HLTH SRV-MS	RETIREMENT	\$ -	\$ 11,421.69	\$ 12,527.89	\$ 13,633
1024400003912000 230	HLTH SRV-HS	RETIREMENT	\$ -	\$ 48,746.51	\$ 50,325.05	\$ 49,722
		<b>230 -Total</b>	<b>\$ 163,889.13</b>	<b>\$ 183,310.90</b>	<b>\$ 166,180.86</b>	<b>\$ 170,610</b>
1024400000000000 260	HLTH SRV	WORKERS COMP	\$ 2,497.53	\$ 353.77	\$ 272.90	\$ 267
1024400001904000 260	HLTH SRV-EL-OH	WORKERS COMP	\$ -	\$ 532.16	\$ 629.50	\$ 602

**FOX CHAPEL AREA SCHOOL DISTRICT**  
**2400 - SUPPORT SERVICES - PUPIL HEALTH EXPENDITURES**

Budget	Budget Unit Title	Account Title	2016.17 Actual	2017.18 Actual	2018-2019 Estimated Actual (4.30.19)	2019-2020 Original Budget 6.10.2019
1024400001905000 260	HLTH SRV-EL-FV	WORKERS COMP	\$ -	\$ 532.16	\$ 266.80	\$ 232
1024400001907000 260	HLTH SRV-EL-KR	WORKERS COMP	\$ -	\$ 298.33	\$ 367.06	\$ 363
1024400001908000 260	HLTH SRV-EL-HW	WORKERS COMP	\$ -	\$ 170.33	\$ 212.74	\$ 213
1024400002910000 260	HLTH SRV-MS	WORKERS COMP	\$ -	\$ 170.33	\$ 212.74	\$ 213
1024400003912000 260	HLTH SRV-HS	WORKERS COMP	\$ -	\$ 720.64	\$ 851.83	\$ 777
		<b>260 - Total</b>	<b>\$ 2,497.53</b>	<b>\$ 2,777.72</b>	<b>\$ 2,813.57</b>	<b>\$ 2,667</b>
		<b>Total 200s</b>	<b>\$ 300,420.92</b>	<b>\$ 337,183.38</b>	<b>\$ 302,780.86</b>	<b>\$ 308,817</b>
1024400000000000 324	HLTH SRV	INACTIVE - TRAINING SERVICES	\$ 65.00	\$ 943.00	\$ -	
		<b>324 - Total</b>	<b>\$ 65.00</b>	<b>\$ 943.00</b>	<b>\$ -</b>	
1024400000000000 329	HLTH SRV	PROFESSIONAL SERVICES - EDUCATION	\$ 111.00	\$ 7,348.75	\$ 20,000.00	\$ 15,000
		<b>329 - Total</b>	<b>\$ 111.00</b>	<b>\$ 7,348.75</b>	<b>\$ 20,000.00</b>	<b>\$ 15,000</b>
1024400000000000 330	HLTH SRV	PROFESSIONAL SERVICES - NON-EDUCATION	\$ 1,248.00	\$ 920.00	\$ 3,000.00	\$ 4,314
		<b>330 - Total</b>	<b>\$ 1,248.00</b>	<b>\$ 920.00</b>	<b>\$ 3,000.00</b>	<b>\$ 4,314</b>
		<b>Total 300s</b>	<b>\$ 1,424.00</b>	<b>\$ 9,211.75</b>	<b>\$ 23,000.00</b>	<b>\$ 19,314</b>
1024400000000000 432	HLTH SRV	REPAIR OF EQUIPMENT	\$ 1,308.40	\$ 1,919.14	\$ 2,700.00	\$ 2,100
		<b>432 - Total</b>	<b>\$ 1,308.40</b>	<b>\$ 1,919.14</b>	<b>\$ 2,700.00</b>	<b>\$ 2,100</b>
		<b>Total 400s</b>	<b>\$ 1,308.40</b>	<b>\$ 1,919.14</b>	<b>\$ 2,700.00</b>	<b>\$ 2,100</b>
1024400000000000 580	HLTH SRV	TRAVEL	\$ 131.15	\$ 230.57	\$ 515.27	\$ 250
		<b>580 - Total</b>	<b>\$ 131.15</b>	<b>\$ 230.57</b>	<b>\$ 515.27</b>	<b>\$ 250</b>
		<b>Total 500s</b>	<b>\$ 131.15</b>	<b>\$ 230.57</b>	<b>\$ 515.27</b>	<b>\$ 250</b>
1024400000000000 610	HLTH SRV	GENERAL SUPPLIES	\$ 4,271.11	\$ 3,032.78	\$ 5,525.00	\$ 3,000
1024400001907000 610	HLTH SRV-EL-KR	GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -
		<b>610 - Total</b>	<b>\$ 4,271.11</b>	<b>\$ 3,032.78</b>	<b>\$ 5,525.00</b>	<b>\$ 3,000</b>
1024400000000000 635	HLTH SRV	MEALS/REFRESHMENTS	\$ -	\$ 66.98	\$ 270.00	\$ 300
		<b>635 - Total</b>	<b>\$ -</b>	<b>\$ 66.98</b>	<b>\$ 270.00</b>	<b>\$ 300</b>
1024400000000000 640	HLTH SRV	BOOKS	\$ -	\$ -	\$ 695.00	\$ -
		<b>640 - Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 695.00</b>	<b>\$ -</b>
1024400000000000 658	HLTH SRV	TECH SUPPLIES	\$ 14,042.00	\$ 4,798.00	\$ 3,500.00	\$ 3,000
		<b>658 - Total</b>	<b>\$ 14,042.00</b>	<b>\$ 4,798.00</b>	<b>\$ 3,500.00</b>	<b>\$ 3,000</b>
		<b>Total 600s</b>	<b>\$ 18,313.11</b>	<b>\$ 7,897.76</b>	<b>\$ 9,990.00</b>	<b>\$ 6,300</b>
1024400000000000 810	HLTH SRV	DUES & FEES	\$ 650.00	\$ 520.00	\$ 675.00	\$ 675
		<b>810 - Total</b>	<b>\$ 650.00</b>	<b>\$ 520.00</b>	<b>\$ 675.00</b>	<b>\$ 675</b>
		<b>Total 800s</b>	<b>\$ 650.00</b>	<b>\$ 520.00</b>	<b>\$ 675.00</b>	<b>\$ 675</b>
		<b>Total 2400</b>	<b>\$ 867,999.32</b>	<b>\$ 919,783.83</b>	<b>\$ 821,808.74</b>	<b>\$ 834,998</b>
		<b>Total 2400</b>	<b>\$ 867,999.32</b>	<b>\$ 919,783.83</b>	<b>\$ 821,808.74</b>	<b>\$ 834,998</b>
		Total 100s	\$ 545,751.74	\$ 562,821.23	\$ 482,147.61	\$ 497,542
		Total 200s	\$ 300,420.92	\$ 337,183.38	\$ 302,780.86	\$ 308,817
		Total 300s	\$ 1,424.00	\$ 9,211.75	\$ 23,000.00	\$ 19,314
		Total 400s	\$ 1,308.40	\$ 1,919.14	\$ 2,700.00	\$ 2,100
		Total 500s	\$ 131.15	\$ 230.57	\$ 515.27	\$ 250
		Total 600s	\$ 18,313.11	\$ 7,897.76	\$ 9,990.00	\$ 6,300
		Total 700s	\$ -	\$ -	\$ -	\$ -
		Total 800s	\$ 650.00	\$ 520.00	\$ 675.00	\$ 675
		Total	\$ 867,999.32	\$ 919,783.83	\$ 821,808.74	\$ 834,998
		Total	\$ -	\$ -	\$ -	\$ -

## **2400 SUPPORT SERVICES – PUPIL HEALTH**

### **2440 SUPPORT SERVICES – PUPIL HEALTH**

#### 100 Professional Services - Salaries

- 130 Includes salaries for nursing staff at each building.
- 150 Includes cost for clerical support staff within the Nursing Offices.

#### 200 Professional Services - Benefits

Provision is made here for the cost of all fringe benefits either legislatively or contractually established for the positions listed in the 100-190 areas in the previous section. Detailed information concerning these benefits can be found in the Fringe Benefit Summary.

#### 300 Purchased Professional & Technical Services

- 329 Includes costs of substitute nurse services at the buildings.
- 330 Includes doctor and dentist fees for athletic and state-mandated physicals, attendance at sporting events, and mandated dental exams.

#### 400 Purchased Property Services

- 432 Cover the cost of repairs and calibration of AEDs, digital scales, audiometers, and vision tester.

#### 500 Other Purchased Services

- 580 Includes cost of local and inter-district travel for nursing staff.

#### 600 Supplies

- 610 Covers the cost of medical supplies and nurse office supplies.
- 635 Covers the cost of refreshments for nursing functions.
- 658 Covers cost of SNAP software program.

#### 700 Property

N/A

#### 800 Other Objects

- 810 Membership dues & fees for nursing staff.

**FOX CHAPEL AREA SCHOOL DISTRICT**  
**2500 - SUPPORT SERVICES - BUSINESS EXPENDITURES**

Budget	Budget Unit Title	Account Title	2016.17 Actual	2017.18 Actual	2018-2019 Estimated Actual (4.30.19)	2019-2020 Original Budget 6.10.2019
1025110000000000	111	BUSINESS ADMINISTRATIVE SALARIES	\$ 156,100.51	\$ 167,197.00	\$ 172,451.70	\$ 186,758
		<b>111 - Total</b>	<b>\$ 156,100.51</b>	<b>\$ 167,197.00</b>	<b>\$ 172,451.70</b>	<b>\$ 186,758</b>
1025110000000000	151	BUSINESS CLERICAL WAGES	\$ 162,497.92	\$ 184,208.25	\$ 201,586.99	\$ 205,177
		<b>151 - Total</b>	<b>\$ 162,497.92</b>	<b>\$ 184,208.25</b>	<b>\$ 201,586.99</b>	<b>\$ 205,177</b>
1025110000000000	153	BUSINESS CLERICAL OVERTIME WAGES	\$ 35,863.78	\$ 14,940.13	\$ 11,192.91	\$ -
		<b>153 - Total</b>	<b>\$ 35,863.78</b>	<b>\$ 14,940.13</b>	<b>\$ 11,192.91</b>	<b>\$ -</b>
1025110000000000	154	BUSINESS WORK EXPERIENCE/INTERN WAGES	\$ 1,405.25	\$ -	\$ -	\$ -
		<b>154 - Total</b>	<b>\$ 1,405.25</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
		<b>Total 100s</b>	<b>\$ 355,867.46</b>	<b>\$ 366,345.38</b>	<b>\$ 385,231.60</b>	<b>\$ 391,935</b>
1025110000000000	211	BUSINESS MEDICAL INSURANCE	\$ 68,297.97	\$ 80,306.72	\$ 84,173.44	\$ 85,895
		<b>211 - Total</b>	<b>\$ 68,297.97</b>	<b>\$ 80,306.72</b>	<b>\$ 84,173.44</b>	<b>\$ 85,895</b>
1025110000000000	212	BUSINESS DENTAL INSURANCE	\$ 4,196.78	\$ 4,970.04	\$ 5,022.61	\$ 5,095
		<b>212 - Total</b>	<b>\$ 4,196.78</b>	<b>\$ 4,970.04</b>	<b>\$ 5,022.61</b>	<b>\$ 5,095</b>
1025110000000000	213	BUSINESS LIFE INSURANCE	\$ 626.01	\$ 700.51	\$ 740.50	\$ 638
		<b>213 - Total</b>	<b>\$ 626.01</b>	<b>\$ 700.51</b>	<b>\$ 740.50</b>	<b>\$ 638</b>
1025110000000000	214	BUSINESS LTD INSURANCE	\$ 738.96	\$ 886.31	\$ 944.76	\$ 541
		<b>214 - Total</b>	<b>\$ 738.96</b>	<b>\$ 886.31</b>	<b>\$ 944.76</b>	<b>\$ 541</b>
1025110000000000	215	BUSINESS VISION INSURANCE	\$ 678.26	\$ 790.23	\$ 801.36	\$ 836
		<b>215 - Total</b>	<b>\$ 678.26</b>	<b>\$ 790.23</b>	<b>\$ 801.36</b>	<b>\$ 836</b>
1025110000000000	221	BUSINESS FICA	\$ 26,152.00	\$ 26,624.78	\$ 29,199.00	\$ 29,991
		<b>221 - Total</b>	<b>\$ 26,152.00</b>	<b>\$ 26,624.78</b>	<b>\$ 29,199.00</b>	<b>\$ 29,991</b>
1025110000000000	230	BUSINESS RETIREMENT	\$ 106,445.02	\$ 119,318.69	\$ 128,782.90	\$ 134,398
		<b>230 - Total</b>	<b>\$ 106,445.02</b>	<b>\$ 119,318.69</b>	<b>\$ 128,782.90</b>	<b>\$ 134,398</b>
1025110000000000	260	BUSINESS WORKERS COMP	\$ 2,014.81	\$ 1,709.37	\$ 2,117.80	\$ 2,102
		<b>260 - Total</b>	<b>\$ 2,014.81</b>	<b>\$ 1,709.37</b>	<b>\$ 2,117.80</b>	<b>\$ 2,102</b>
1025110000000000	291	BUSINESS OTHER RETIRE PLANS	\$ 1,675.00	\$ 4,100.00	\$ 3,750.00	\$ 4,100
		<b>291 - Total</b>	<b>\$ 1,675.00</b>	<b>\$ 4,100.00</b>	<b>\$ 3,750.00</b>	<b>\$ 4,100</b>
		<b>Total 200s</b>	<b>\$ 210,824.81</b>	<b>\$ 239,406.65</b>	<b>\$ 255,532.37</b>	<b>\$ 263,596</b>
1025110000000000	324	BUSINESS INACTIVE - TRAINING SERVICES	\$ -	\$ 594.05	\$ -	\$ -
		<b>324 - Total</b>	<b>\$ -</b>	<b>\$ 594.05</b>	<b>\$ -</b>	<b>\$ -</b>
1025110000000000	329	BUSINESS PROFESSIONAL SERVICES - EDUCATION	\$ 75,591.65	\$ 35,010.76	\$ 23,473.00	\$ 13,760
		<b>329 - Total</b>	<b>\$ 75,591.65</b>	<b>\$ 35,010.76</b>	<b>\$ 23,473.00</b>	<b>\$ 13,760</b>
1025110000000000	330	BUSINESS PROFESSIONAL SERVICES - NON-EDUCATION	\$ 17,499.50	\$ 20,122.50	\$ 17,800.00	\$ 34,000
		<b>330 - Total</b>	<b>\$ 17,499.50</b>	<b>\$ 20,122.50</b>	<b>\$ 17,800.00</b>	<b>\$ 34,000</b>
		<b>Total 300s</b>	<b>\$ 93,091.15</b>	<b>\$ 55,727.31</b>	<b>\$ 41,273.00</b>	<b>\$ 47,760</b>
1025110000000000	432	BUSINESS REPAIR OF EQUIPMENT	\$ 522.50	\$ 522.50	\$ 1,072.50	\$ 523
		<b>432 - Total</b>	<b>\$ 522.50</b>	<b>\$ 522.50</b>	<b>\$ 1,072.50</b>	<b>\$ 523</b>
1025110000000000	442	BUSINESS RENTALS	\$ 960.44	\$ 540.00	\$ 612.00	\$ 540
		<b>442 - Total</b>	<b>\$ 960.44</b>	<b>\$ 540.00</b>	<b>\$ 612.00</b>	<b>\$ 540</b>
		<b>Total 400s</b>	<b>\$ 1,482.94</b>	<b>\$ 1,062.50</b>	<b>\$ 1,684.50</b>	<b>\$ 1,063</b>
1025110000000000	550	BUSINESS PRINTING	\$ 234.00	\$ 195.68	\$ 108.47	\$ -
		<b>550 - Total</b>	<b>\$ 234.00</b>	<b>\$ 195.68</b>	<b>\$ 108.47</b>	<b>\$ -</b>
1025110000000000	580	BUSINESS TRAVEL	\$ 894.30	\$ 1,140.40	\$ 205.00	\$ 250
		<b>580 - Total</b>	<b>\$ 894.30</b>	<b>\$ 1,140.40</b>	<b>\$ 205.00</b>	<b>\$ 250</b>
		<b>Total 500s</b>	<b>\$ 1,128.30</b>	<b>\$ 1,336.08</b>	<b>\$ 313.47</b>	<b>\$ 250</b>
1025110000000000	610	BUSINESS GENERAL SUPPLIES	\$ 12,903.32	\$ 5,570.17	\$ 4,994.82	\$ 3,800
		<b>610 - Total</b>	<b>\$ 12,903.32</b>	<b>\$ 5,570.17</b>	<b>\$ 4,994.82</b>	<b>\$ 3,800</b>
1025110000000000	635	BUSINESS MEALS/REFRESHMENTS	\$ 883.57	\$ 72.28	\$ -	\$ 250
		<b>635 - Total</b>	<b>\$ 883.57</b>	<b>\$ 72.28</b>	<b>\$ -</b>	<b>\$ 250</b>
1025110000000000	658	BUSINESS TECH SUPPLIES	\$ 107,463.44	\$ 93,233.74	\$ 95,877.08	\$ 91,953
		<b>658 - Total</b>	<b>\$ 107,463.44</b>	<b>\$ 93,233.74</b>	<b>\$ 95,877.08</b>	<b>\$ 91,953</b>
		<b>Total 600s</b>	<b>\$ 121,250.33</b>	<b>\$ 98,876.19</b>	<b>\$ 100,871.90</b>	<b>\$ 96,003</b>
1025110000000000	752	BUSINESS CAP NEW EQUIPMENT	\$ -	\$ 5,310.85	\$ -	\$ -
		<b>752 - Total</b>	<b>\$ -</b>	<b>\$ 5,310.85</b>	<b>\$ -</b>	<b>\$ -</b>
1025110000000000	756	BUSINESS CAP NEW TECH EQUIPMENT	\$ -	\$ 1,147.43	\$ -	\$ -
		<b>756 - Total</b>	<b>\$ -</b>	<b>\$ 1,147.43</b>	<b>\$ -</b>	<b>\$ -</b>
1025110000000000	762	BUSINESS CAP REPLACE EQUIPMENT	\$ -	\$ -	\$ 2,398.86	\$ -
		<b>762 - Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,398.86</b>	<b>\$ -</b>
		<b>Total 700s</b>	<b>\$ -</b>	<b>\$ 6,458.28</b>	<b>\$ 2,398.86</b>	<b>\$ -</b>
1025110000000000	810	BUSINESS DUES & FEES	\$ 12,569.08	\$ 10,861.56	\$ 8,935.00	\$ 8,305
		<b>810 - Total</b>	<b>\$ 12,569.08</b>	<b>\$ 10,861.56</b>	<b>\$ 8,935.00</b>	<b>\$ 8,305</b>
		<b>Total 800s</b>	<b>\$ 12,569.08</b>	<b>\$ 10,861.56</b>	<b>\$ 8,935.00</b>	<b>\$ 8,305</b>
		<b>Total 2511</b>	<b>\$ 796,214.07</b>	<b>\$ 780,073.95</b>	<b>\$ 796,240.70</b>	<b>\$ 808,912</b>
1025400000000000	161	PRINTING SERVICE WORKERS WAGES	\$ 11,980.00	\$ 13,385.00	\$ 14,895.00	\$ 13,000



**FOX CHAPEL AREA SCHOOL DISTRICT**  
**2500 - SUPPORT SERVICES - BUSINESS EXPENDITURES**

Budget	Budget Unit Title	Account Title	2016.17 Actual	2017.18 Actual	2018-2019 Estimated Actual (4.30.19)	2019-2020 Original Budget 6.10.2019
		<b>161 - Total</b>	\$ 11,980.00	\$ 13,385.00	\$ 14,895.00	\$ 13,000
		<b>Total 100s</b>	\$ 11,980.00	\$ 13,385.00	\$ 14,895.00	\$ 13,000
1025400000000000 221	PRINTING	FICA	\$ 876.08	\$ 993.39	\$ 1,116.57	\$ 995
		<b>221 - Total</b>	\$ 876.08	\$ 993.39	\$ 1,116.57	\$ 995
1025400000000000 230	PRINTING	RETIREMENT	\$ 3,597.61	\$ 4,359.49	\$ 4,979.40	\$ 4,500
		<b>230 - Total</b>	\$ 3,597.61	\$ 4,359.49	\$ 4,979.40	\$ 4,500
1025400000000000 260	PRINTING	WORKERS COMP	\$ 11.99	\$ -	\$ -	\$ -
		<b>260 - Total</b>	\$ 11.99	\$ -	\$ -	\$ -
		<b>Total 200s</b>	\$ 4,485.68	\$ 5,352.88	\$ 6,095.97	\$ 5,495
1025400000000000 432	PRINTING	REPAIR OF EQUIPMENT	\$ 1,196.02	\$ 8,289.79	\$ 2,509.28	\$ 4,500
		<b>432 - Total</b>	\$ 1,196.02	\$ 8,289.79	\$ 2,509.28	\$ 4,500
1025400000000000 448	PRINTING	LEASE OF TECH SERVICES	\$ 501,173.77	\$ 475,740.09	\$ 587,873.78	\$ 508,716
1025400001904000 448	PRINTING-EL-OH	LEASE OF TECH SERVICES	\$ -	\$ -	\$ -	\$ -
1025400001905000 448	PRINTING-EL-FV	LEASE OF TECH SERVICES	\$ -	\$ -	\$ -	\$ -
1025400001907000 448	PRINTING-EL-KR	LEASE OF TECH SERVICES	\$ -	\$ -	\$ -	\$ -
1025400001908000 448	PRINTING-EL-KR	LEASE OF TECH SERVICES	\$ -	\$ -	\$ -	\$ -
1025400002910000 448	PRINTING-MS	LEASE OF TECH SERVICES	\$ -	\$ -	\$ -	\$ -
1025400003912000 448	PRINTING-HS	LEASE OF TECH SERVICES	\$ -	\$ -	\$ -	\$ -
		<b>448 - Total</b>	\$ 501,173.77	\$ 475,740.09	\$ 587,873.78	\$ 508,716
		<b>Total 400s</b>	\$ 502,369.79	\$ 484,029.88	\$ 590,383.06	\$ 513,216
1025400000000000 610	PRINTING	GENERAL SUPPLIES	\$ 96,271.01	\$ 114,708.08	\$ 94,134.30	\$ 75,000
1025400003912000 610	PRINTING-HS	GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -
		<b>610 - Total</b>	\$ 96,271.01	\$ 114,708.08	\$ 94,134.30	\$ 75,000
		<b>Total 600s</b>	\$ 96,271.01	\$ 114,708.08	\$ 94,134.30	\$ 75,000
1025400000000000 762	PRINTING	CAP REPLACE EQUIPMENT	\$ -	\$ -	\$ 12,057.00	\$ -
		<b>762 - Total</b>	\$ -	\$ -	\$ 12,057.00	\$ -
1025400000000000 766	PRINTING	CAP REPLACE TECH EQUIPMENT	\$ -	\$ -	\$ -	\$ -
		<b>766 - Total</b>	\$ -	\$ -	\$ -	\$ -
		<b>Total 700s</b>	\$ -	\$ -	\$ 12,057.00	\$ -
		<b>Total 2540</b>	\$ 615,106.48	\$ 617,475.84	\$ 717,565.33	\$ 606,711
		<b>Total 2500</b>	\$ 1,411,320.55	\$ 1,397,549.79	\$ 1,513,806.03	\$ 1,415,623
		Total 100s	\$ 367,847.46	\$ 379,730.38	\$ 400,126.60	\$ 404,935
		Total 200s	\$ 215,310.49	\$ 244,759.53	\$ 261,628.34	\$ 269,091
		Total 300s	\$ 93,091.15	\$ 55,727.31	\$ 41,273.00	\$ 47,760
		Total 400s	\$ 503,852.73	\$ 485,092.38	\$ 592,067.56	\$ 514,279
		Total 500s	\$ 1,128.30	\$ 1,336.08	\$ 313.47	\$ 250
		Total 600s	\$ 217,521.34	\$ 213,584.27	\$ 195,006.20	\$ 171,003
		Total 700s	\$ -	\$ 6,458.28	\$ 14,455.86	\$ -
		Total 800s	\$ 12,569.08	\$ 10,861.56	\$ 8,935.00	\$ 8,305
			\$ 1,411,320.55	\$ 1,397,549.79	\$ 1,513,806.03	\$ 1,415,623
			\$ -	\$ -	\$ -	\$ -

## **2500 SUPPORT SERVICES - BUSINESS**

### **2510 BUSINESS OFFICE SUPPORT SERVICES**

#### 100 Professional Services - Salaries

111 Includes cost of Business Manager and Office Manager.

150 Includes wages for the business office secretaries, payroll clerk, receptionist and overtime.

#### 200 Professional Services - Benefits

Provision is made here for the cost of all fringe benefits either legislatively or contractually established for the positions listed in the 100-190 areas in the previous section. Detailed information concerning these benefits can be found in the Fringe Benefit Summary.

#### 300 Purchased Professional & Technical Services

329 Services for utility analysis (Eric Ryan), OMNI 403(b) administration, ERate Consultant, AMCA Benefit invoicing and year-end tax statements, and ComDoc Support.

330 Cost for district required annual audit, Industrial Appraisal (Fixed Assets) and GASB 75 audit.

#### 400 Purchased Property Services

432 Allocation for repair of Business Office equipment and typewriter maintenance agreement.

442 Rental for water cooler for staff.

#### 500 Other Purchased Services

580 Travel expenditures for staff.

#### 600 Supplies

610 Office supplies for Business Office.

635 Refreshments for Employee Safety Committee required monthly meetings.

658 SunGard Software, Time Clock System and Forecast5 user fees.

#### 700 Property

N/A

#### 800 Other Objects

810 Membership fees for PASBO, paying agent fees, and annual ANTCC allocated contribution.

### **2540 COPY/PRINTING SERVICES**

#### 100 Professional Services - Salaries

160 Includes cost for staff located in district print shop.

#### 200 Professional Services - Benefits

Provision is made here for the cost of all fringe benefits either legislatively or contractually established for the positions listed in the 100-190 areas in the previous section. Detailed information concerning these benefits can be found in the Fringe Benefit Summary.

#### 300 Purchased Professional & Technical Services

N/A

#### 400 Purchased Property Services

432 Cost to repair any printers not covered by lease agreement.

448 Cost of copier operational lease with COMDOC, Inc., RISO lease, overage charges for copiers.

#### 500 Other Purchased Services

530 Cost associated with mandatory Act 1 homestead mailing to taxpayers provided by AIU/ mailing service.

540 Includes the cost of public advertising of meetings and bid documents authorized by the Board of Directors.

580 Includes the cost for travel reimbursement paid to Board members when they attend meetings and also the expenses paid when they attend School Board Conferences and workshops.

#### 600 Supplies

610 Supplies for copy center/print shop including paper, binding, staples, etc.

#### 700 Property

N/A

#### 800 Other Objects

N/A

**FOX CHAPEL AREA SCHOOL DISTRICT  
2600 - OPERATIONS AND MAINTENANCE EXPENDITURES**

Budget	Budget Unit Title	Account Title	2016.17 Actual	2017.18 Actual	2018-2019 Estimated Actual (4.30.19)	2019-2020 Original Budget 6.10.2019
1026110000000000 111	SPV MAINT	ADMINISTRATIVE SALARIES	\$ 179,132.80	\$ 238,821.54	\$ 275,898.83	\$ 298,441
		<b>111 - Total</b>	<b>\$ 179,132.80</b>	<b>\$ 238,821.54</b>	<b>\$ 275,898.83</b>	<b>\$ 298,441</b>
1026110000000000 151	SPV MAINT	CLERICAL WAGES	\$ 48,500.00	\$ 19,399.51	\$ 48,974.64	\$ 25,184
		<b>151 - Total</b>	<b>\$ 48,500.00</b>	<b>\$ 19,399.51</b>	<b>\$ 48,974.64</b>	<b>\$ 25,184</b>
1026110000000000 153	SPV MAINT	CLERICAL OVERTIME WAGES	\$ 13,275.08	\$ 58.32	\$ 1,261.30	\$ -
		<b>153 - Total</b>	<b>\$ 13,275.08</b>	<b>\$ 58.32</b>	<b>\$ 1,261.30</b>	<b>\$ -</b>
		<b>Total 100s</b>	<b>\$ 240,907.88</b>	<b>\$ 258,279.37</b>	<b>\$ 326,134.77</b>	<b>\$ 323,625</b>
1026110000000000 211	SPV MAINT	MEDICAL INSURANCE	\$ 58,467.04	\$ 65,652.26	\$ 74,500.23	\$ 66,659
		<b>211 - Total</b>	<b>\$ 58,467.04</b>	<b>\$ 65,652.26</b>	<b>\$ 74,500.23</b>	<b>\$ 66,659</b>
1026110000000000 212	SPV MAINT	DENTAL INSURANCE	\$ 3,197.56	\$ 3,628.32	\$ 4,091.37	\$ 3,697
		<b>212 - Total</b>	<b>\$ 3,197.56</b>	<b>\$ 3,628.32</b>	<b>\$ 4,091.37</b>	<b>\$ 3,697</b>
1026110000000000 213	SPV MAINT	LIFE INSURANCE	\$ 506.81	\$ 621.12	\$ 646.93	\$ 541
		<b>213 - Total</b>	<b>\$ 506.81</b>	<b>\$ 621.12</b>	<b>\$ 646.93</b>	<b>\$ 541</b>
1026110000000000 214	SPV MAINT	LTD INSURANCE	\$ 786.90	\$ 997.44	\$ 1,033.15	\$ 599
		<b>214 - Total</b>	<b>\$ 786.90</b>	<b>\$ 997.44</b>	<b>\$ 1,033.15</b>	<b>\$ 599</b>
1026110000000000 215	SPV MAINT	VISION INSURANCE	\$ 456.03	\$ 516.48	\$ 581.32	\$ 549
		<b>215 - Total</b>	<b>\$ 456.03</b>	<b>\$ 516.48</b>	<b>\$ 581.32</b>	<b>\$ 549</b>
1026110000000000 221	SPV MAINT	FICA	\$ 17,670.38	\$ 18,845.17	\$ 18,412.00	\$ 24,763
		<b>221 - Total</b>	<b>\$ 17,670.38</b>	<b>\$ 18,845.17</b>	<b>\$ 18,412.00</b>	<b>\$ 24,763</b>
1026110000000000 230	SPV MAINT	RETIREMENT	\$ 76,109.91	\$ 98,843.03	\$ 114,255.74	\$ 110,973
		<b>230 - Total</b>	<b>\$ 76,109.91</b>	<b>\$ 98,843.03</b>	<b>\$ 114,255.74</b>	<b>\$ 110,973</b>
1026110000000000 260	SPV MAINT	WORKERS COMP	\$ 980.42	\$ 1,481.59	\$ 1,364.49	\$ 1,735
		<b>260 - Total</b>	<b>\$ 980.42</b>	<b>\$ 1,481.59</b>	<b>\$ 1,364.49</b>	<b>\$ 1,735</b>
1026110000000000 291	SPV MAINT	OTHER RETIRE PLANS	\$ 2,901.37	\$ 4,000.00	\$ 4,000.01	\$ 14,000
		<b>291 - Total</b>	<b>\$ 2,901.37</b>	<b>\$ 4,000.00</b>	<b>\$ 4,000.01</b>	<b>\$ 14,000</b>
		<b>Total 200s</b>	<b>\$ 161,076.42</b>	<b>\$ 194,585.41</b>	<b>\$ 218,885.24</b>	<b>\$ 223,516</b>
1026110003912000 324	SPV MAINT-HS	INACTIVE - TRAINING SERVICES	\$ 3,771.00	\$ 1,379.25	\$ -	\$ -
		<b>324 - Total</b>	<b>\$ 3,771.00</b>	<b>\$ 1,379.25</b>	<b>\$ -</b>	<b>\$ -</b>
1026110000000000 329	SPV MAINT	PROFESSIONAL SERVICES - EDUCATION	\$ -	\$ -	\$ -	\$ -
		<b>329 - Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
		<b>Total 300s</b>	<b>\$ 3,771.00</b>	<b>\$ 1,379.25</b>	<b>\$ -</b>	<b>\$ -</b>
1026110003912000 580	SPV MAINT-HS	TRAVEL	\$ 3,819.22	\$ 4,927.05	\$ 3,689.71	\$ 3,500
		<b>580 - Total</b>	<b>\$ 3,819.22</b>	<b>\$ 4,927.05</b>	<b>\$ 3,689.71</b>	<b>\$ 3,500</b>
		<b>Total 500s</b>	<b>\$ 3,819.22</b>	<b>\$ 4,927.05</b>	<b>\$ 3,689.71</b>	<b>\$ 3,500</b>
1026110003912000 610	SPV MAINT-HS	GENERAL SUPPLIES	\$ 423.54	\$ 747.80	\$ 1,654.04	\$ 1,000
		<b>610 - Total</b>	<b>\$ 423.54</b>	<b>\$ 747.80</b>	<b>\$ 1,654.04</b>	<b>\$ 1,000</b>
1026110003912000 635	SPV MAINT-HS	MEALS/REFRESHMENTS	\$ 2,315.54	\$ 2,573.09	\$ 826.47	\$ 2,400
		<b>635 - Total</b>	<b>\$ 2,315.54</b>	<b>\$ 2,573.09</b>	<b>\$ 826.47</b>	<b>\$ 2,400</b>
		<b>Total 600s</b>	<b>\$ 2,739.08</b>	<b>\$ 3,320.89</b>	<b>\$ 2,480.51</b>	<b>\$ 3,400</b>
1026110003912000 810	SPV MAINT-HS	DUES & FEES	\$ -	\$ 419.94	\$ 685.00	\$ 800
		<b>810 - Total</b>	<b>\$ -</b>	<b>\$ 419.94</b>	<b>\$ 685.00</b>	<b>\$ 800</b>
		<b>Total 800s</b>	<b>\$ -</b>	<b>\$ 419.94</b>	<b>\$ 685.00</b>	<b>\$ 800</b>
		<b>Total 2611</b>	<b>\$ 412,313.60</b>	<b>\$ 462,911.91</b>	<b>\$ 551,875.23</b>	<b>\$ 554,841</b>
1026200000000000 181	OPER MNT	SERVICE WORKER WAGES	\$ 324,615.42	\$ 340,853.25	\$ 353,234.81	\$ 361,800
1026200001904000 181	OPER MNT-EL-OH	SERVICE WORKER WAGES	\$ 268,871.45	\$ 268,504.52	\$ 270,426.06	\$ 251,327
1026200001905000 181	OPER MNT-EL-FV	SERVICE WORKER WAGES	\$ 144,705.39	\$ 149,967.13	\$ 153,134.23	\$ 157,209
1026200001907000 181	OPER MNT-EL-KR	SERVICE WORKER WAGES	\$ 190,650.00	\$ 195,667.00	\$ 201,394.10	\$ 206,836
1026200001908000 181	OPER MNT-EL-HW	SERVICE WORKER WAGES	\$ 142,363.78	\$ 216,093.88	\$ 226,295.63	\$ 187,827
1026200002910000 181	OPER MNT-MS	SERVICE WORKER WAGES	\$ 333,861.34	\$ 328,920.13	\$ 323,558.49	\$ 312,868
1026200003912550 181	OPER MNT-HS-ATHLETICS	SERVICE WORKER WAGES	\$ -	\$ 14,720.14	\$ 37,208.38	\$ 35,415
1026200003912000 181	OPER MNT-HS	SERVICE WORKER WAGES	\$ 671,165.57	\$ 637,472.81	\$ 665,425.72	\$ 764,680
		<b>181 - Total</b>	<b>\$ 2,076,232.95</b>	<b>\$ 2,152,198.86</b>	<b>\$ 2,230,677.42</b>	<b>\$ 2,277,962</b>
1026200000000000 183	OPER MNT	SERVICE WORKER OT WAGES	\$ 22,340.95	\$ 23,703.42	\$ 27,819.38	\$ -
1026200001904000 183	OPER MNT-EL-OH	SERVICE WORKER OT WAGES	\$ 12,481.86	\$ 21,296.06	\$ 17,766.87	\$ -
1026200001905000 183	OPER MNT-EL-FV	SERVICE WORKER OT WAGES	\$ 8,569.73	\$ 10,929.66	\$ 8,477.69	\$ -
1026200001907000 183	OPER MNT-EL-KR	SERVICE WORKER OT WAGES	\$ 6,856.84	\$ 9,899.93	\$ 16,235.34	\$ -
1026200001908000 183	OPER MNT-EL-HW	SERVICE WORKER OT WAGES	\$ 13,192.64	\$ 15,446.82	\$ 15,336.28	\$ -
1026200002910000 183	OPER MNT-MS	SERVICE WORKER OT WAGES	\$ 17,948.99	\$ 19,243.02	\$ 13,434.10	\$ -
1026200003912550 183	OPER MNT-HS-ATHLETICS	SERVICE WORKER OT WAGES	\$ -	\$ 1,267.66	\$ 4,277.47	\$ -
1026200003912000 183	OPER MNT-HS	SERVICE WORKER OT WAGES	\$ 51,782.81	\$ 69,677.80	\$ 69,412.89	\$ -
		<b>183 - Total</b>	<b>\$ 133,173.82</b>	<b>\$ 171,464.37</b>	<b>\$ 172,760.02</b>	<b>\$ -</b>
		<b>Total 100s</b>	<b>\$ 2,209,406.77</b>	<b>\$ 2,323,663.23</b>	<b>\$ 2,403,437.44</b>	<b>\$ 2,277,962</b>
1026200000000000 211	OPER MNT	MEDICAL INSURANCE	\$ 75,599.25	\$ 85,519.98	\$ 73,827.66	\$ 73,890
1026200001904000 211	OPER MNT-EL-OH	MEDICAL INSURANCE	\$ 38,688.84	\$ 36,444.96	\$ 39,637.36	\$ 40,335
1026200001905000 211	OPER MNT-EL-FV	MEDICAL INSURANCE	\$ 56,342.86	\$ 56,886.01	\$ 58,235.73	\$ 59,618
1026200001907000 211	OPER MNT-EL-KR	MEDICAL INSURANCE	\$ 35,094.96	\$ 35,761.92	\$ 36,441.48	\$ 37,122
1026200001908000 211	OPER MNT-EL-HW	MEDICAL INSURANCE	\$ 46,248.82	\$ 73,479.38	\$ 71,673.06	\$ 69,770

**FOX CHAPEL AREA SCHOOL DISTRICT**  
**2600 - OPERATIONS AND MAINTENANCE EXPENDITURES**

Budget	Budget Unit Title	Account Title	2016.17 Actual	2017.18 Actual	2018-2019 Estimated Actual (4.30.19)	2019-2020 Original Budget 6.10.2019
1026200002910000 211	OPER MNT-MS	MEDICAL INSURANCE	\$ 93,238.36	\$ 123,325.41	\$ 99,884.11	\$ 86,905
1026200003912550 211	OPER MNT-HS-ATHLETICS	MEDICAL INSURANCE	\$ -	\$ 3,547.28	\$ 6,024.48	\$ 6,135
1026200003912000 211	OPER MNT-HS	MEDICAL INSURANCE	\$ 195,805.09	\$ 189,901.75	\$ 196,598.45	\$ 232,085
		<b>211 - Total</b>	<b>\$ 541,018.18</b>	<b>\$ 604,866.69</b>	<b>\$ 582,322.33</b>	<b>\$ 605,860</b>
1026200000000000 212	OPER MNT	DENTAL INSURANCE	\$ 2,381.52	\$ 2,621.52	\$ 2,192.52	\$ 2,199
1026200001904000 212	OPER MNT-EL-OH	DENTAL INSURANCE	\$ 1,489.54	\$ 1,429.56	\$ 1,429.56	\$ 1,449
1026200001905000 212	OPER MNT-EL-FV	DENTAL INSURANCE	\$ 1,718.50	\$ 1,697.81	\$ 1,711.16	\$ 1,731
1026200001907000 212	OPER MNT-EL-KR	DENTAL INSURANCE	\$ 1,411.54	\$ 1,429.56	\$ 1,429.56	\$ 1,449
1026200001908000 212	OPER MNT-EL-HW	DENTAL INSURANCE	\$ 1,326.00	\$ 2,070.90	\$ 1,997.04	\$ 1,872
1026200002910000 212	OPER MNT-MS	DENTAL INSURANCE	\$ 3,463.08	\$ 3,605.35	\$ 3,409.80	\$ 2,994
1026200003912550 212	OPER MNT-HS-ATHLETICS	DENTAL INSURANCE	\$ -	\$ 192.28	\$ 320.52	\$ 327
1026200003912000 212	OPER MNT-HS	DENTAL INSURANCE	\$ 6,393.61	\$ 6,059.38	\$ 6,406.15	\$ 7,218
		<b>212 - Total</b>	<b>\$ 18,183.79</b>	<b>\$ 19,106.36</b>	<b>\$ 18,896.31</b>	<b>\$ 19,239</b>
1026200000000000 213	OPER MNT	LIFE INSURANCE	\$ 557.21	\$ 618.24	\$ 639.36	\$ 588
1026200001904000 213	OPER MNT-EL-OH	LIFE INSURANCE	\$ 485.56	\$ 508.56	\$ 496.32	\$ 427
1026200001905000 213	OPER MNT-EL-FV	LIFE INSURANCE	\$ 285.46	\$ 306.73	\$ 311.06	\$ 281
1026200001907000 213	OPER MNT-EL-KR	LIFE INSURANCE	\$ 347.11	\$ 366.12	\$ 373.56	\$ 349
1026200001908000 213	OPER MNT-EL-HW	LIFE INSURANCE	\$ 267.00	\$ 410.63	\$ 408.96	\$ 321
1026200002910000 213	OPER MNT-MS	LIFE INSURANCE	\$ 595.81	\$ 645.85	\$ 642.04	\$ 563
1026200003912550 213	OPER MNT-HS-ATHLETICS	LIFE INSURANCE	\$ -	\$ 33.78	\$ 69.00	\$ 65
1026200003912000 213	OPER MNT-HS	LIFE INSURANCE	\$ 1,270.35	\$ 1,199.44	\$ 1,309.29	\$ 1,334
		<b>213 - Total</b>	<b>\$ 3,808.50</b>	<b>\$ 4,089.35</b>	<b>\$ 4,249.59</b>	<b>\$ 3,928</b>
1026200000000000 215	OPER MNT	VISION INSURANCE	\$ 454.98	\$ 501.06	\$ 418.56	\$ 513
1026200001904000 215	OPER MNT-EL-OH	VISION INSURANCE	\$ 277.46	\$ 265.68	\$ 265.68	\$ 279
1026200001905000 215	OPER MNT-EL-FV	VISION INSURANCE	\$ 327.50	\$ 323.68	\$ 326.13	\$ 333
1026200001907000 215	OPER MNT-EL-KR	VISION INSURANCE	\$ 262.46	\$ 265.68	\$ 265.68	\$ 279
1026200001908000 215	OPER MNT-EL-HW	VISION INSURANCE	\$ 255.00	\$ 397.21	\$ 382.86	\$ 360
1026200002910000 215	OPER MNT-MS	VISION INSURANCE	\$ 602.42	\$ 631.15	\$ 592.20	\$ 513
1026200003912550 215	OPER MNT-HS-ATHLETICS	VISION INSURANCE	\$ -	\$ 35.12	\$ 58.56	\$ 63
1026200003912000 215	OPER MNT-HS	VISION INSURANCE	\$ 1,213.21	\$ 1,172.07	\$ 1,216.98	\$ 1,389
		<b>215 - Total</b>	<b>\$ 3,393.03</b>	<b>\$ 3,591.65</b>	<b>\$ 3,526.65</b>	<b>\$ 3,729</b>
1026200000000000 221	OPER MNT	FICA	\$ 25,386.33	\$ 26,532.02	\$ 27,018.00	\$ 27,684
1026200001904000 221	OPER MNT-EL-OH	FICA	\$ 21,169.31	\$ 21,847.63	\$ 21,089.00	\$ 19,231
1026200001905000 221	OPER MNT-EL-FV	FICA	\$ 11,123.65	\$ 11,699.79	\$ 9,767.00	\$ 12,031
1026200001907000 221	OPER MNT-EL-KR	FICA	\$ 14,727.62	\$ 15,321.39	\$ 15,398.00	\$ 15,827
1026200001908000 221	OPER MNT-EL-HW	FICA	\$ 11,437.43	\$ 16,948.81	\$ 13,349.00	\$ 14,373
1026200002910000 221	OPER MNT-MS	FICA	\$ 25,858.34	\$ 25,298.21	\$ 26,141.00	\$ 23,944
1026200003912550 221	OPER MNT-HS-ATHLETICS	FICA	\$ -	\$ 1,195.98	\$ 2,617.00	\$ 2,710
1026200003912000 221	OPER MNT-HS	FICA	\$ 54,099.62	\$ 52,797.99	\$ 55,411.00	\$ 58,519
		<b>221 - Total</b>	<b>\$ 163,802.30</b>	<b>\$ 171,641.82</b>	<b>\$ 170,790.00</b>	<b>\$ 174,319</b>
1026200000000000 230	OPER MNT	RETIREMENT	\$ 104,191.02	\$ 118,736.11	\$ 125,714.99	\$ 124,062
1026200001904000 230	OPER MNT-EL-OH	RETIREMENT	\$ 84,490.35	\$ 94,470.45	\$ 94,705.75	\$ 86,182
1026200001905000 230	OPER MNT-EL-FV	RETIREMENT	\$ 45,986.25	\$ 52,404.09	\$ 52,355.39	\$ 53,908
1026200001907000 230	OPER MNT-EL-KR	RETIREMENT	\$ 59,311.23	\$ 66,953.09	\$ 71,082.05	\$ 70,925
1026200001908000 230	OPER MNT-EL-HW	RETIREMENT	\$ 46,713.61	\$ 75,482.92	\$ 79,139.54	\$ 64,407
1026200002910000 230	OPER MNT-MS	RETIREMENT	\$ 105,648.61	\$ 113,434.39	\$ 110,985.18	\$ 107,287
1026200003912550 230	OPER MNT-HS-ATHLETICS	RETIREMENT	\$ -	\$ 6,304.14	\$ 13,868.72	\$ 12,144
1026200003912000 230	OPER MNT-HS	RETIREMENT	\$ 216,514.56	\$ 230,371.08	\$ 242,672.73	\$ 262,076
		<b>230 - Total</b>	<b>\$ 662,855.63</b>	<b>\$ 758,156.27</b>	<b>\$ 790,524.35</b>	<b>\$ 780,991</b>
1026200000000000 250	OPER MNT	UNEMPLOYMENT COMP	\$ -	\$ -	\$ -	\$ -
1026200001904000 250	OPER MNT-EL-OH	UNEMPLOYMENT COMP	\$ -	\$ -	\$ -	\$ -
1026200001905000 250	OPER MNT-EL-FV	UNEMPLOYMENT COMP	\$ -	\$ -	\$ -	\$ -
1026200001907000 250	OPER MNT-EL-KR	UNEMPLOYMENT COMP	\$ -	\$ -	\$ -	\$ -
1026200001908000 250	OPER MNT-EL-HW	UNEMPLOYMENT COMP	\$ -	\$ -	\$ -	\$ -
1026200002910000 250	OPER MNT-MS	UNEMPLOYMENT COMP	\$ -	\$ -	\$ -	\$ -
1026200003912000 250	OPER MNT-HS	UNEMPLOYMENT COMP	\$ -	\$ -	\$ -	\$ -
		<b>250 - Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
1026200000000000 260	OPER MNT	WORKERS COMP	\$ 1,901.43	\$ 1,656.96	\$ 2,003.58	\$ 1,938
1026200001904000 260	OPER MNT-EL-OH	WORKERS COMP	\$ 1,541.85	\$ 1,300.17	\$ 1,564.15	\$ 1,348
1026200001905000 260	OPER MNT-EL-FV	WORKERS COMP	\$ 830.86	\$ 846.62	\$ 724.53	\$ 845
1026200001907000 260	OPER MNT-EL-KR	WORKERS COMP	\$ 1,056.61	\$ 951.44	\$ 1,141.29	\$ 1,110
1026200001908000 260	OPER MNT-EL-HW	WORKERS COMP	\$ 1,056.61	\$ 1,125.81	\$ 966.04	\$ 1,009
1026200002910000 260	OPER MNT-MS	WORKERS COMP	\$ 1,839.75	\$ 1,566.25	\$ 1,927.73	\$ 1,679
1026200003912550 260	OPER MNT-HS-ATHLETICS	WORKERS COMP	\$ -	\$ -	\$ 194.43	\$ 190
1026200003912000 260	OPER MNT-HS	WORKERS COMP	\$ 4,329.99	\$ 2,391.62	\$ 4,073.42	\$ 4,103
		<b>260 - Total</b>	<b>\$ 12,557.10</b>	<b>\$ 9,838.87</b>	<b>\$ 12,595.17</b>	<b>\$ 12,222</b>
		<b>Total 200s</b>	<b>\$ 1,405,618.53</b>	<b>\$ 1,571,291.01</b>	<b>\$ 1,582,904.40</b>	<b>\$ 1,600,288</b>
1026200000000000 329	OPER MNT	PROFESSIONAL SERVICES - EDUCATION	\$ 122.85	\$ -	\$ -	\$ -

**FOX CHAPEL AREA SCHOOL DISTRICT  
2600 - OPERATIONS AND MAINTENANCE EXPENDITURES**

Budget	Budget Unit Title	Account Title	2016.17 Actual	2017.18 Actual	2018-2019 Estimated Actual (4.30.19)	2019-2020 Original Budget 6.10.2019
1026200001904000 329	OPER MNT-EL-OH	PROFESSIONAL SERVICES - EDUCATION	\$ 65,456.16	\$ 57,832.36	\$ 45,000.00	\$ 50,000
1026200001905000 329	OPER MNT-EL-FV	PROFESSIONAL SERVICES - EDUCATION	\$ 28,322.12	\$ 28,538.38	\$ 30,000.00	\$ 30,000
1026200001907000 329	OPER MNT-EL-KR	PROFESSIONAL SERVICES - EDUCATION	\$ 34,349.48	\$ 24,839.65	\$ 19,000.00	\$ 25,000
1026200001908000 329	OPER MNT-EL-HW	PROFESSIONAL SERVICES - EDUCATION	\$ 43,434.64	\$ 34,768.65	\$ 23,000.00	\$ 30,000
1026200002910000 329	OPER MNT-MS	PROFESSIONAL SERVICES - EDUCATION	\$ 77,795.46	\$ 64,869.90	\$ 60,000.00	\$ 70,000
1026200003912000 329	OPER MNT-HS	PROFESSIONAL SERVICES - EDUCATION	\$ 150,984.80	\$ 132,383.23	\$ 135,000.00	\$ 135,000
		<b>329 - Total</b>	<b>\$ 400,465.51</b>	<b>\$ 343,232.17</b>	<b>\$ 312,000.00</b>	<b>\$ 340,000</b>
1026200000000000 330	OPER MNT	PROFESSIONAL SERVICES - NON-EDUCATION	\$ -	\$ -	\$ 200.00	\$ -
		<b>330 - Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200.00</b>	<b>\$ -</b>
1026200003912000 348	OPER MNT-HS	TECHNOLOGY SERVICES	\$ 514.95	\$ 475.00	\$ 1,500.00	\$ 1,000
		<b>348 - Total</b>	<b>\$ 514.95</b>	<b>\$ 475.00</b>	<b>\$ 1,500.00</b>	<b>\$ 1,000</b>
		<b>Total 300s</b>	<b>\$ 400,980.46</b>	<b>\$ 343,707.17</b>	<b>\$ 313,700.00</b>	<b>\$ 341,000</b>
1026200000000000 424	OPER MNT	WATER	\$ 36.84	\$ -	\$ -	\$ -
1026200001904000 424	OPER MNT-EL-OH	WATER	\$ 14,498.72	\$ 9,508.05	\$ 15,000.00	\$ 15,000
1026200001905000 424	OPER MNT-EL-FV	WATER	\$ 12,658.08	\$ 9,060.80	\$ 9,700.00	\$ 9,700
1026200001907000 424	OPER MNT-EL-KR	WATER	\$ 12,824.91	\$ 15,276.75	\$ 13,000.00	\$ 13,000
1026200001908000 424	OPER MNT-EL-HW	WATER	\$ 6,083.41	\$ 6,934.90	\$ 6,000.00	\$ 6,000
1026200002910000 424	OPER MNT-MS	WATER	\$ 21,687.22	\$ 10,049.24	\$ 18,000.00	\$ 18,000
1026200003912000 424	OPER MNT-HS	WATER	\$ 51,983.85	\$ 40,256.31	\$ 49,499.38	\$ 36,000
		<b>424 - Total</b>	<b>\$ 119,773.03</b>	<b>\$ 91,086.05</b>	<b>\$ 111,199.38</b>	<b>\$ 97,700</b>
1026200001904000 431	OPER MNT-EL-OH	BUILDING MAINTENANCE	\$ 79,280.86	\$ 62,664.52	\$ 91,217.49	\$ 84,000
1026200001905000 431	OPER MNT-EL-FV	BUILDING MAINTENANCE	\$ 75,584.68	\$ 42,544.05	\$ 48,434.00	\$ 49,900
1026200001907000 431	OPER MNT-EL-KR	BUILDING MAINTENANCE	\$ 47,372.63	\$ 33,386.97	\$ 39,898.00	\$ 61,700
1026200001908000 431	OPER MNT-EL-HW	BUILDING MAINTENANCE	\$ 49,209.59	\$ 40,179.93	\$ 56,248.86	\$ 55,200
1026200002910000 431	OPER MNT-MS	BUILDING MAINTENANCE	\$ 163,902.37	\$ 74,443.49	\$ 146,324.61	\$ 89,000
1026200003912000 431	OPER MNT-HS	BUILDING MAINTENANCE	\$ 292,131.67	\$ 204,953.62	\$ 211,390.86	\$ 259,750
		<b>431 - Total</b>	<b>\$ 707,481.80</b>	<b>\$ 458,172.58</b>	<b>\$ 593,513.82</b>	<b>\$ 599,550</b>
1026200003912000 432	OPER MNT-HS	REPAIR OF EQUIPMENT	\$ -	\$ 530.40	\$ 5,000.00	\$ 10,000
		<b>432 - Total</b>	<b>\$ -</b>	<b>\$ 530.40</b>	<b>\$ 5,000.00</b>	<b>\$ 10,000</b>
1026200000000000 442	OPER MNT	RENTALS	\$ -	\$ -	\$ -	\$ -
1026200001904000 442	OPER MNT-EL-OH	RENTALS	\$ -	\$ -	\$ -	\$ -
1026200001907000 442	OPER MNT-EL-KR	RENTALS	\$ -	\$ -	\$ -	\$ -
1026200001908000 442	OPER MNT-EL-HW	RENTALS	\$ -	\$ -	\$ -	\$ -
1026200002910000 442	OPER MNT-MS	RENTALS	\$ -	\$ -	\$ -	\$ -
1026200003912550 442	OPER MNT-HS-ATHLETICS	RENTALS	\$ -	\$ -	\$ -	\$ -
1026200003912000 442	OPER MNT-HS	RENTALS	\$ 2,735.53	\$ 704.82	\$ 3,150.00	\$ -
		<b>442 - Total</b>	<b>\$ 2,735.53</b>	<b>\$ 704.82</b>	<b>\$ 3,150.00</b>	<b>\$ -</b>
1026200003912000 490	OPER MNT-HS	APPRAISAL SERVICES	\$ -	\$ -	\$ -	\$ -
		<b>490 - Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
		<b>Total 400s</b>	<b>\$ 829,990.36</b>	<b>\$ 550,493.85</b>	<b>\$ 712,863.20</b>	<b>\$ 707,250</b>
1026200000000000 523	OPER MNT	GENERAL LIABILITY INSURANCE	\$ 182,445.00	\$ 150,844.70	\$ 200,104.29	\$ 178,800
		<b>523 - Total</b>	<b>\$ 182,445.00</b>	<b>\$ 150,844.70</b>	<b>\$ 200,104.29</b>	<b>\$ 178,800</b>
1026200000000000 538	OPER MNT	TELECOMMUNICATIONS	\$ 187,912.87	\$ 59,696.81	\$ 100,811.28	\$ 60,000
1026200003912000 538	OPER MNT-HS	TELECOMMUNICATIONS	\$ 6,243.54	\$ -	\$ -	\$ -
		<b>538 - Total</b>	<b>\$ 194,156.41</b>	<b>\$ 59,696.81</b>	<b>\$ 100,811.28</b>	<b>\$ 60,000</b>
1026200003912000 580	OPER MNT-HS	TRAVEL	\$ 318.80	\$ 255.55	\$ 297.65	\$ 300
		<b>580 - Total</b>	<b>\$ 318.80</b>	<b>\$ 255.55</b>	<b>\$ 297.65</b>	<b>\$ 300</b>
		<b>Total 500s</b>	<b>\$ 376,920.21</b>	<b>\$ 210,797.06</b>	<b>\$ 301,213.22</b>	<b>\$ 239,100</b>
1026200001904000 610	OPER MNT-EL-OH	GENERAL SUPPLIES	\$ 21,427.56	\$ 18,709.49	\$ 23,206.89	\$ 21,900
1026200001904001 610	OPER MNT-EL-OH-MAINT	GENERAL SUPPLIES	\$ 24,177.79	\$ 19,711.27	\$ 21,493.85	\$ 17,520
1026200001905000 610	OPER MNT-EL-FV	GENERAL SUPPLIES	\$ 45,438.77	\$ 16,555.76	\$ 21,406.70	\$ 17,520
1026200001905001 610	OPER MNT-EL-FV-MAINT	GENERAL SUPPLIES	\$ 14,734.90	\$ 10,659.25	\$ 10,514.00	\$ 15,974
1026200001907000 610	OPER MNT-EL-KR	GENERAL SUPPLIES	\$ 23,922.89	\$ 11,887.38	\$ 13,087.21	\$ 13,139
1026200001907001 610	OPER MNT-EL-KR-MAINT	GENERAL SUPPLIES	\$ 13,969.89	\$ 6,465.95	\$ 8,016.99	\$ 5,070
1026200001908000 610	OPER MNT-EL-HW	GENERAL SUPPLIES	\$ 18,603.64	\$ 12,563.30	\$ 10,816.86	\$ 13,139
1026200001908001 610	OPER MNT-EL-HW-MAINT	GENERAL SUPPLIES	\$ 13,612.69	\$ 5,302.36	\$ 19,397.98	\$ 10,950
1026200002910000 610	OPER MNT-MS	GENERAL SUPPLIES	\$ 117,366.89	\$ 27,468.87	\$ 23,960.17	\$ 21,024
1026200002910001 610	OPER MNT-MS-MAINT	GENERAL SUPPLIES	\$ 28,803.28	\$ 37,381.41	\$ 20,211.79	\$ 28,052
1026200003912000 610	OPER MNT-HS	GENERAL SUPPLIES	\$ 82,591.53	\$ 48,047.86	\$ 41,233.33	\$ 56,940
1026200003912001 610	OPER MNT-HS-MAINT	GENERAL SUPPLIES	\$ 114,123.69	\$ 115,722.16	\$ 143,196.45	\$ 96,361
1026200003912550 610	OPER MNT-HS-ATHLETICS	GENERAL SUPPLIES	\$ -	\$ 1,130.22	\$ 690.49	\$ -
1026203601904000 610	OPER MNT-SAFES-EL-OH	GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -
1026203601905000 610	OPER MNT-SAFES-EL-FV	GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -
1026203601907000 610	OPER MNT-SAFES-EL-KR	GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -
1026203601908000 610	OPER MNT-SAFES-EL-HW	GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -
1026203602910000 610	OPER MNT-SAFES-MS	GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -
1026203603912000 610	OPER MNT-SAFES-HS	GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -
		<b>610 - Total</b>	<b>\$ 518,773.52</b>	<b>\$ 331,605.28</b>	<b>\$ 357,232.71</b>	<b>\$ 317,589</b>

**FOX CHAPEL AREA SCHOOL DISTRICT  
2600 - OPERATIONS AND MAINTENANCE EXPENDITURES**

Budget	Budget Unit Title	Account Title	2016.17 Actual	2017.18 Actual	2018-2019 Estimated Actual (4.30.19)	2019-2020 Original Budget 6.10.2019
1026200001904000 621	OPER MNT-EL-OH	NATURAL GAS	\$ 52,356.93	\$ 59,415.78	\$ 50,000.00	\$ 50,000
1026200001905000 621	OPER MNT-EL-FV	NATURAL GAS	\$ 21,452.23	\$ 24,201.45	\$ 21,521.58	\$ 18,000
1026200001907000 621	OPER MNT-EL-KR	NATURAL GAS	\$ 17,773.81	\$ 22,492.62	\$ 44,740.19	\$ 16,200
1026200001908000 621	OPER MNT-EL-HW	NATURAL GAS	\$ 28,799.48	\$ 24,895.57	\$ 19,494.79	\$ 18,000
1026200002910000 621	OPER MNT-MS	NATURAL GAS	\$ 33,524.29	\$ 48,867.69	\$ 46,785.10	\$ 32,400
1026200003912000 621	OPER MNT-HS	NATURAL GAS	\$ 118,929.50	\$ 137,657.87	\$ 116,640.00	\$ 116,640
		<b>621 - Total</b>	<b>\$ 272,836.24</b>	<b>\$ 317,530.98</b>	<b>\$ 299,181.66</b>	<b>\$ 251,240</b>
1026200001904000 622	OPER MNT-EL-OH	ELECTRICITY	\$ 151,986.87	\$ 118,760.36	\$ 86,684.77	\$ 103,500
1026200001905000 622	OPER MNT-EL-FV	ELECTRICITY	\$ 62,001.15	\$ 55,113.56	\$ 50,880.72	\$ 57,123
1026200001907000 622	OPER MNT-EL-KR	ELECTRICITY	\$ 83,936.67	\$ 79,448.26	\$ 67,320.00	\$ 67,320
1026200001908000 622	OPER MNT-EL-HW	ELECTRICITY	\$ 149,722.46	\$ 156,689.50	\$ 128,700.00	\$ 128,700
1026200002910000 622	OPER MNT-MS	ELECTRICITY	\$ 199,897.37	\$ 149,288.51	\$ 137,320.00	\$ 166,320
1026200003912000 622	OPER MNT-HS	ELECTRICITY	\$ 449,216.56	\$ 389,911.43	\$ 307,500.00	\$ 357,500
		<b>622 - Total</b>	<b>\$ 1,096,761.08</b>	<b>\$ 949,211.62</b>	<b>\$ 778,405.49</b>	<b>\$ 880,463</b>
1026200003912001 635	OPER MNT-HS-MAINT	MEALS/REFRESHMENTS	\$ -	\$ -	\$ 303.43	\$ -
		<b>635 - Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 303.43</b>	<b>\$ -</b>
		<b>Total 600s</b>	<b>\$ 1,888,370.84</b>	<b>\$ 1,598,347.88</b>	<b>\$ 1,435,123.29</b>	<b>\$ 1,449,292</b>
1026200001904000 752	OPER MNT-EL-OH	CAP NEW EQUIPMENT	\$ 4,360.68	\$ 6,733.42	\$ -	\$ 1,500
1026200001905000 752	OPER MNT-EL-FV	CAP NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ 1,500
1026200001907000 752	OPER MNT-EL-KR	CAP NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ 1,500
1026200001908000 752	OPER MNT-EL-HW	CAP NEW EQUIPMENT	\$ -	\$ -	\$ 6,940.54	\$ 1,500
1026200002910000 752	OPER MNT-MS	CAP NEW EQUIPMENT	\$ 7,969.75	\$ -	\$ -	\$ 1,500
1026200003912000 752	OPER MNT-HS	CAP NEW EQUIPMENT	\$ 60,217.55	\$ 20,702.00	\$ 39,772.61	\$ 12,100
1026200003912550 752	OPER MNT-HS-ATHLETICS	CAP NEW EQUIPMENT	\$ -	\$ -	\$ 9,005.00	\$ -
		<b>752 - Total</b>	<b>\$ 72,547.98</b>	<b>\$ 27,435.42</b>	<b>\$ 55,718.15</b>	<b>\$ 19,600</b>
1026200001904000 762	OPER MNT-EL-OH	CAP REPLACE EQUIPMENT	\$ -	\$ 4,730.55	\$ -	\$ 12,000
1026200001905000 762	OPER MNT-EL-FV	CAP REPLACE EQUIPMENT	\$ -	\$ -	\$ -	\$ -
1026200001907000 762	OPER MNT-EL-KR	CAP REPLACE EQUIPMENT	\$ -	\$ 805.94	\$ -	\$ 6,000
1026200001908000 762	OPER MNT-EL-HW	CAP REPLACE EQUIPMENT	\$ -	\$ -	\$ -	\$ -
1026200002910000 762	OPER MNT-MS	CAP REPLACE EQUIPMENT	\$ -	\$ -	\$ -	\$ 14,000
1026200003912000 762	OPER MNT-HS	CAP REPLACE EQUIPMENT	\$ 15,939.08	\$ 9,245.54	\$ 20,749.00	\$ 3,900
		<b>762 - Total</b>	<b>\$ 15,939.08</b>	<b>\$ 14,782.03</b>	<b>\$ 20,749.00</b>	<b>\$ 35,900</b>
		<b>Total 700s</b>	<b>\$ 88,487.06</b>	<b>\$ 42,217.45</b>	<b>\$ 76,467.15</b>	<b>\$ 55,500</b>
1026200000000000 810	OPER MNT	DUES & FEES	\$ 4,868.00	\$ 2,302.00	\$ 4,988.72	\$ 2,400
		<b>810 - Total</b>	<b>\$ 4,868.00</b>	<b>\$ 2,302.00</b>	<b>\$ 4,988.72</b>	<b>\$ 2,400</b>
		<b>Total 800s</b>	<b>\$ 4,868.00</b>	<b>\$ 2,302.00</b>	<b>\$ 4,988.72</b>	<b>\$ 2,400</b>
		<b>Total 2620</b>	<b>\$ 7,204,642.23</b>	<b>\$ 6,642,819.65</b>	<b>\$ 6,830,697.42</b>	<b>\$ 6,672,792</b>
1026400003912000 442	VEHIC MNT-HS	RENTALS	\$ -	\$ -	\$ 4,950.00	\$ 3,500
		<b>442 - Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,950.00</b>	<b>\$ 3,500</b>
		<b>Total 400s</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,950.00</b>	<b>\$ 3,500</b>
		<b>Total 2640</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,950.00</b>	<b>\$ 3,500</b>
1026500003912000 433	VEHIC MNT-HS	REPAIR OF VEHICLES	\$ -	\$ -	\$ 9,800.00	\$ 13,000
		<b>433 - Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 9,800.00</b>	<b>\$ 13,000</b>
1026500000000000 444	VEHIC MNT	RENTAL OF VEHICLES	\$ -	\$ -	\$ -	\$ -
1026500001904000 444	VEHIC MNT-EL-OH	RENTAL OF VEHICLES	\$ 198.40	\$ -	\$ 592.20	\$ -
1026500001905000 444	VEHIC MNT-EL-FV	RENTAL OF VEHICLES	\$ -	\$ -	\$ 650.00	\$ -
1026500001907000 444	VEHIC MNT-EL-KR	RENTAL OF VEHICLES	\$ -	\$ -	\$ 556.00	\$ -
1026500001908000 444	VEHIC MNT-EL-HW	RENTAL OF VEHICLES	\$ 394.64	\$ -	\$ 463.00	\$ -
1026500002910000 444	VEHIC MNT-MS	RENTAL OF VEHICLES	\$ -	\$ -	\$ -	\$ -
1026500003912000 444	VEHIC MNT-HS	RENTAL OF VEHICLES	\$ 3,036.36	\$ 3,386.85	\$ 2,872.80	\$ 4,000
		<b>444 - Total</b>	<b>\$ 3,629.40</b>	<b>\$ 3,386.85</b>	<b>\$ 5,134.00</b>	<b>\$ 4,000</b>
		<b>Total 400s</b>	<b>\$ 3,629.40</b>	<b>\$ 3,386.85</b>	<b>\$ 14,934.00</b>	<b>\$ 17,000</b>
1026500000000000 626	VEHIC MNT	GASOLINE	\$ -	\$ 521.59	\$ -	\$ -
1026500003912000 626	VEHIC MNT-HS	GASOLINE	\$ 15,071.23	\$ 17,246.40	\$ 14,250.00	\$ 15,500
1026500003912550 626	VEHIC MNT-HS-ATHLETICS	GASOLINE	\$ -	\$ -	\$ 1,500.00	\$ 750
		<b>626 - Total</b>	<b>\$ 15,071.23</b>	<b>\$ 17,767.99</b>	<b>\$ 15,750.00</b>	<b>\$ 16,250</b>
		<b>Total 600s</b>	<b>\$ 15,071.23</b>	<b>\$ 17,767.99</b>	<b>\$ 15,750.00</b>	<b>\$ 16,250</b>
		<b>Total 2650</b>	<b>\$ 18,700.63</b>	<b>\$ 21,154.84</b>	<b>\$ 30,684.00</b>	<b>\$ 33,250</b>
1026600000000000 111	SECURITY	ADMINISTRATIVE SALARIES	\$ -	\$ -	\$ 69,375.00	\$ 100,425
1026603610000000 111	SECURITY-SFTY	ADMINISTRATIVE SALARIES	\$ -	\$ -	\$ -	\$ -
		<b>111 - Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 69,375.00</b>	<b>\$ 100,425.00</b>
1026600003912000 121	SECURITY-HS	PROFESSIONAL SALARIES	\$ 16,696.25	\$ -	\$ -	\$ -
		<b>121 - Total</b>	<b>\$ 16,696.25</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
1026600003912000 151	SECURITY-HS	CLERICAL WAGES	\$ -	\$ -	\$ -	\$ -
		<b>151 - Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**FOX CHAPEL AREA SCHOOL DISTRICT**  
**2600 - OPERATIONS AND MAINTENANCE EXPENDITURES**

Budget	Budget Unit Title	Account Title	2016.17 Actual	2017.18 Actual	2018-2019 Estimated Actual (4.30.19)	2019-2020 Original Budget 6.10.2019
1026600000000000 181	SECURITY	SERVICE WORKER WAGES	\$ -	\$ -	\$ -	\$ -
1026600001904000 181	SECURITY-EL-OH	SERVICE WORKER WAGES	\$ -	\$ -	\$ 54,673.11	\$ 55,568
1026600001905000 181	SECURITY-EL-FV	SERVICE WORKER WAGES	\$ -	\$ -	\$ 54,673.17	\$ 55,568
1026600001907000 181	SECURITY-EL-KR	SERVICE WORKER WAGES	\$ -	\$ -	\$ 54,673.17	\$ 55,568
1026600001908000 181	SECURITY-EL-HW	SERVICE WORKER WAGES	\$ -	\$ -	\$ 54,673.05	\$ 55,568
1026600002910000 181	SECURITY-MS	SERVICE WORKER WAGES	\$ -	\$ -	\$ -	\$ 5,200
1026600003912000 181	SECURITY-HS	SERVICE WORKER WAGES	\$ -	\$ -	\$ 30,521.41	\$ 35,147
1026600003912550 181	SECURITY-HS-ATHLETICS	SERVICE WORKER WAGES	\$ -	\$ -	\$ 419.70	\$ -
1026603611904000 181	SECURITY-SFTY-EL-OH	SERVICE WORKER WAGES	\$ -	\$ -	\$ -	\$ -
1026603611905000 181	SECURITY-SFTY-EL-FV	SERVICE WORKER WAGES	\$ -	\$ -	\$ -	\$ -
1026603611907000 181	SECURITY-SFTY-EL-KR	SERVICE WORKER WAGES	\$ -	\$ -	\$ -	\$ -
1026603611908000 181	SECURITY-SFTY-EL-HW	SERVICE WORKER WAGES	\$ -	\$ -	\$ -	\$ -
1026603612910000 181	SECURITY-SFTY-MS	SERVICE WORKER WAGES	\$ -	\$ -	\$ -	\$ -
1026603613912000 181	SECURITY-SFTY-HS	SERVICE WORKER WAGES	\$ -	\$ -	\$ -	\$ -
		<b>181 - Total</b>	\$ -	\$ -	\$ <b>249,633.61</b>	\$ <b>262,619</b>
1026600001904000 183	SECURITY-EL-OH	SERVICE WORKER OT WAGES	\$ -	\$ -	\$ 1,198.14	\$ -
1026600001905000 183	SECURITY-EL-FV	SERVICE WORKER OT WAGES	\$ -	\$ -	\$ 793.13	\$ -
1026600001907000 183	SECURITY-EL-KR	SERVICE WORKER OT WAGES	\$ -	\$ -	\$ 793.13	\$ -
1026600001908000 183	SECURITY-EL-HW	SERVICE WORKER OT WAGES	\$ -	\$ -	\$ 823.10	\$ -
1026600003912000 183	SECURITY-HS	SERVICE WORKER OT WAGES	\$ -	\$ -	\$ 3,872.96	\$ -
1026600003912550 183	SECURITY-HS-ATHLETICS	SERVICE WORKER OT WAGES	\$ -	\$ -	\$ 2,848.13	\$ -
		<b>183 - Total</b>	\$ -	\$ -	\$ <b>10,328.59</b>	\$ -
1026600003912000 191	SECURITY-HS	IA/PCA WAGES	\$ -	\$ -	\$ -	\$ -
		<b>191 - Total</b>	\$ -	\$ -	\$ -	\$ -
		<b>Total 100s</b>	\$ <b>16,696.25</b>	\$ -	\$ <b>329,337.20</b>	\$ <b>363,044</b>
1026600000000000 211	SECURITY	MEDICAL INSURANCE	\$ -	\$ -	\$ 11,664.32	\$ 17,853
1026600001904000 211	SECURITY-EL-OH	MEDICAL INSURANCE	\$ -	\$ -	\$ 4,973.55	\$ 2,500
1026600001905000 211	SECURITY-EL-FV	MEDICAL INSURANCE	\$ -	\$ -	\$ 4,973.67	\$ 2,500
1026600001907000 211	SECURITY-EL-KR	MEDICAL INSURANCE	\$ -	\$ -	\$ 4,973.67	\$ 17,345
1026600001908000 211	SECURITY-EL-HW	MEDICAL INSURANCE	\$ -	\$ -	\$ 4,973.60	\$ 17,853
1026600002910000 211	SECURITY-MS	MEDICAL INSURANCE	\$ -	\$ -	\$ -	\$ -
1026600003912000 211	SECURITY-HS	MEDICAL INSURANCE	\$ -	\$ -	\$ 15,767.24	\$ 17,853
1026600003912550 211	SECURITY-HS-ATHLETICS	MEDICAL INSURANCE	\$ -	\$ -	\$ -	\$ -
1026603610000000 211	SECURITY-SFTY	MEDICAL INSURANCE	\$ -	\$ -	\$ -	\$ -
1026603611904000 211	SECURITY-SFTY-EL-OH	MEDICAL INSURANCE	\$ -	\$ -	\$ -	\$ -
1026603611905000 211	SECURITY-SFTY-EL-FV	MEDICAL INSURANCE	\$ -	\$ -	\$ -	\$ -
1026603611907000 211	SECURITY-SFTY-EL-KR	MEDICAL INSURANCE	\$ -	\$ -	\$ -	\$ -
1026603611908000 211	SECURITY-SFTY-EL-HW	MEDICAL INSURANCE	\$ -	\$ -	\$ -	\$ -
1026603612910000 211	SECURITY-SFTY-MS	MEDICAL INSURANCE	\$ -	\$ -	\$ -	\$ -
1026603613912000 211	SECURITY-SFTY-HS	MEDICAL INSURANCE	\$ -	\$ -	\$ -	\$ -
		<b>211 - Total</b>	\$ -	\$ -	\$ <b>47,326.05</b>	\$ <b>75,904</b>
1026600000000000 212	SECURITY	DENTAL INSURANCE	\$ -	\$ -	\$ 702.48	\$ 1,075
1026600001904000 212	SECURITY-EL-OH	DENTAL INSURANCE	\$ -	\$ -	\$ 106.29	\$ 100
1026600001905000 212	SECURITY-EL-FV	DENTAL INSURANCE	\$ -	\$ -	\$ 106.37	\$ 100
1026600001907000 212	SECURITY-EL-KR	DENTAL INSURANCE	\$ -	\$ -	\$ 106.37	\$ 327
1026600001908000 212	SECURITY-EL-HW	DENTAL INSURANCE	\$ -	\$ -	\$ 106.33	\$ 468
1026600002910000 212	SECURITY-MS	DENTAL INSURANCE	\$ -	\$ -	\$ -	\$ -
1026600003912000 212	SECURITY-HS	DENTAL INSURANCE	\$ -	\$ -	\$ 288.46	\$ 327
1026600003912550 212	SECURITY-HS-ATHLETICS	DENTAL INSURANCE	\$ -	\$ -	\$ -	\$ -
1026603610000000 212	SECURITY-SFTY	DENTAL INSURANCE	\$ -	\$ -	\$ -	\$ -
1026603611904000 212	SECURITY-SFTY-EL-OH	DENTAL INSURANCE	\$ -	\$ -	\$ -	\$ -
1026603611905000 212	SECURITY-SFTY-EL-FV	DENTAL INSURANCE	\$ -	\$ -	\$ -	\$ -
1026603611907000 212	SECURITY-SFTY-EL-KR	DENTAL INSURANCE	\$ -	\$ -	\$ -	\$ -
1026603611908000 212	SECURITY-SFTY-EL-HW	DENTAL INSURANCE	\$ -	\$ -	\$ -	\$ -
1026603612910000 212	SECURITY-SFTY-MS	DENTAL INSURANCE	\$ -	\$ -	\$ -	\$ -
1026603613912000 212	SECURITY-SFTY-HS	DENTAL INSURANCE	\$ -	\$ -	\$ -	\$ -
		<b>212 - Total</b>	\$ -	\$ -	\$ <b>1,416.30</b>	\$ <b>2,397</b>
1026600000000000 213	SECURITY	LIFE INSURANCE	\$ -	\$ -	\$ 132.00	\$ 170
1026600001904000 213	SECURITY-EL-OH	LIFE INSURANCE	\$ -	\$ -	\$ 67.74	\$ 95
1026600001905000 213	SECURITY-EL-FV	LIFE INSURANCE	\$ -	\$ -	\$ 67.82	\$ 95
1026600001907000 213	SECURITY-EL-KR	LIFE INSURANCE	\$ -	\$ -	\$ 67.82	\$ 95
1026600001908000 213	SECURITY-EL-HW	LIFE INSURANCE	\$ -	\$ -	\$ 67.87	\$ 95
1026600002910000 213	SECURITY-MS	LIFE INSURANCE	\$ -	\$ -	\$ -	\$ 12
1026600003912000 213	SECURITY-HS	LIFE INSURANCE	\$ -	\$ -	\$ 55.35	\$ 69
1026600003912550 213	SECURITY-HS-ATHLETICS	LIFE INSURANCE	\$ -	\$ -	\$ -	\$ -
1026603610000000 213	SECURITY-SFTY	LIFE INSURANCE	\$ -	\$ -	\$ -	\$ -
1026603611904000 213	SECURITY-SFTY-EL-OH	LIFE INSURANCE	\$ -	\$ -	\$ -	\$ -
1026603611905000 213	SECURITY-SFTY-EL-FV	LIFE INSURANCE	\$ -	\$ -	\$ -	\$ -

**FOX CHAPEL AREA SCHOOL DISTRICT  
2600 - OPERATIONS AND MAINTENANCE EXPENDITURES**

Budget	Budget Unit Title	Account Title	2016.17 Actual	2017.18 Actual	2018-2019 Estimated Actual (4.30.19)	2019-2020 Original Budget 6.10.2019
1026603611907000 213	SECURITY-SFTY-EL-KR	LIFE INSURANCE	\$ -	\$ -	\$ -	\$ -
1026603611908000 213	SECURITY-SFTY-EL-HW	LIFE INSURANCE	\$ -	\$ -	\$ -	\$ -
1026603612910000 213	SECURITY-SFTY-MS	LIFE INSURANCE	\$ -	\$ -	\$ -	\$ -
1026603613912000 213	SECURITY-SFTY-HS	LIFE INSURANCE	\$ -	\$ -	\$ -	\$ -
		<b>213 - Total</b>	\$ -	\$ -	\$ 458.60	\$ 631
1026600000000000 214	SECURITY	LTD INSURANCE	\$ -	\$ -	\$ 234.00	\$ 216
1026603610000000 214	SECURITY-SFTY	LTD INSURANCE	\$ -	\$ -	\$ -	\$ -
		<b>214 - Total</b>	\$ -	\$ -	\$ 234.00	\$ 216.00
1026600000000000 215	SECURITY	VISION INSURANCE	\$ -	\$ -	\$ 95.36	\$ 153
1026600001904000 215	SECURITY-EL-OH	VISION INSURANCE	\$ -	\$ -	\$ 24.29	\$ -
1026600001905000 215	SECURITY-EL-FV	VISION INSURANCE	\$ -	\$ -	\$ 24.41	\$ -
1026600001907000 215	SECURITY-EL-KR	VISION INSURANCE	\$ -	\$ -	\$ 24.41	\$ 90
1026600001908000 215	SECURITY-EL-HW	VISION INSURANCE	\$ -	\$ -	\$ 24.39	\$ 90
1026600002910000 215	SECURITY-MS	VISION INSURANCE	\$ -	\$ -	\$ -	\$ -
1026600003912000 215	SECURITY-HS	VISION INSURANCE	\$ -	\$ -	\$ 81.00	\$ 90
1026600003912550 215	SECURITY-HS-ATHLETICS	VISION INSURANCE	\$ -	\$ -	\$ -	\$ -
1026603610000000 215	SECURITY-SFTY	VISION INSURANCE	\$ -	\$ -	\$ -	\$ -
1026603611904000 215	SECURITY-SFTY-EL-OH	VISION INSURANCE	\$ -	\$ -	\$ -	\$ -
1026603611905000 215	SECURITY-SFTY-EL-FV	VISION INSURANCE	\$ -	\$ -	\$ -	\$ -
1026603611907000 215	SECURITY-SFTY-EL-KR	VISION INSURANCE	\$ -	\$ -	\$ -	\$ -
1026603611908000 215	SECURITY-SFTY-EL-HW	VISION INSURANCE	\$ -	\$ -	\$ -	\$ -
1026603612910000 215	SECURITY-SFTY-MS	VISION INSURANCE	\$ -	\$ -	\$ -	\$ -
1026603613912000 215	SECURITY-SFTY-HS	VISION INSURANCE	\$ -	\$ -	\$ -	\$ -
		<b>215 - Total</b>	\$ -	\$ -	\$ 273.86	\$ 423
1026600000000000 221	SECURITY	FICA	\$ -	\$ -	\$ 7,459.00	\$ 7,684
1026600001904000 221	SECURITY-EL-OH	FICA	\$ -	\$ -	\$ 3,860.00	\$ 4,253
1026600001905000 221	SECURITY-EL-FV	FICA	\$ -	\$ -	\$ 3,860.00	\$ 4,253
1026600001907000 221	SECURITY-EL-KR	FICA	\$ -	\$ -	\$ 3,860.00	\$ 4,253
1026600001908000 221	SECURITY-EL-HW	FICA	\$ -	\$ -	\$ 3,860.00	\$ 4,253
1026600002910000 221	SECURITY-MS	FICA	\$ -	\$ -	\$ -	\$ 399
1026600003912000 221	SECURITY-HS	FICA	\$ 1,247.41	\$ -	\$ 2,193.00	\$ 2,691
1026600003912550 221	SECURITY-HS-ATHLETICS	FICA	\$ -	\$ -	\$ 244.23	\$ -
1026603610000000 221	SECURITY-SFTY	FICA	\$ -	\$ -	\$ -	\$ -
1026603611904000 221	SECURITY-SFTY-EL-OH	FICA	\$ -	\$ -	\$ -	\$ -
1026603611905000 221	SECURITY-SFTY-EL-FV	FICA	\$ -	\$ -	\$ -	\$ -
1026603611907000 221	SECURITY-SFTY-EL-KR	FICA	\$ -	\$ -	\$ -	\$ -
1026603611908000 221	SECURITY-SFTY-EL-HW	FICA	\$ -	\$ -	\$ -	\$ -
1026603612910000 221	SECURITY-SFTY-MS	FICA	\$ -	\$ -	\$ -	\$ -
1026603613912000 221	SECURITY-SFTY-HS	FICA	\$ -	\$ -	\$ -	\$ -
		<b>221 - Total</b>	\$ 1,247.41	\$ -	\$ 25,336.23	\$ 27,786
1026600000000000 230	SECURITY	RETIREMENT	\$ -	\$ -	\$ 32,595.00	\$ 34,436
1026600001904000 230	SECURITY-EL-OH	RETIREMENT	\$ -	\$ -	\$ 18,677.79	\$ 19,055
1026600001905000 230	SECURITY-EL-FV	RETIREMENT	\$ -	\$ -	\$ 18,542.38	\$ 19,055
1026600001907000 230	SECURITY-EL-KR	RETIREMENT	\$ -	\$ -	\$ 18,542.38	\$ 19,055
1026600001908000 230	SECURITY-EL-HW	RETIREMENT	\$ -	\$ -	\$ 18,552.29	\$ 19,055
1026600002910000 230	SECURITY-MS	RETIREMENT	\$ -	\$ -	\$ -	\$ 1,784
1026600003912000 230	SECURITY-HS	RETIREMENT	\$ 5,013.94	\$ -	\$ 9,842.75	\$ 12,053
1026600003912550 230	SECURITY-HS-ATHLETICS	RETIREMENT	\$ -	\$ -	\$ 1,092.48	\$ -
1026603610000000 230	SECURITY-SFTY	RETIREMENT	\$ -	\$ -	\$ -	\$ -
1026603611904000 230	SECURITY-SFTY-EL-OH	RETIREMENT	\$ -	\$ -	\$ -	\$ -
1026603611905000 230	SECURITY-SFTY-EL-FV	RETIREMENT	\$ -	\$ -	\$ -	\$ -
1026603611907000 230	SECURITY-SFTY-EL-KR	RETIREMENT	\$ -	\$ -	\$ -	\$ -
1026603611908000 230	SECURITY-SFTY-EL-HW	RETIREMENT	\$ -	\$ -	\$ -	\$ -
1026603612910000 230	SECURITY-SFTY-MS	RETIREMENT	\$ -	\$ -	\$ -	\$ -
1026603613912000 230	SECURITY-SFTY-HS	RETIREMENT	\$ -	\$ -	\$ -	\$ -
		<b>230 - Total</b>	\$ 5,013.94	\$ -	\$ 117,845.07	\$ 124,493
1026600000000000 260	SECURITY	WORKERS COMP	\$ -	\$ -	\$ 1,504.87	\$ 538
1026600001904000 260	SECURITY-EL-OH	WORKERS COMP	\$ -	\$ -	\$ -	\$ 298
1026600001905000 260	SECURITY-EL-FV	WORKERS COMP	\$ -	\$ -	\$ -	\$ 298
1026600001907000 260	SECURITY-EL-KR	WORKERS COMP	\$ -	\$ -	\$ -	\$ 298
1026600001908000 260	SECURITY-EL-HW	WORKERS COMP	\$ -	\$ -	\$ -	\$ 298
1026600002910000 260	SECURITY-MS	WORKERS COMP	\$ -	\$ -	\$ -	\$ 28
1026600003912000 260	SECURITY-HS	WORKERS COMP	\$ -	\$ -	\$ -	\$ 189
1026600003912550 260	SECURITY-HS-ATHLETICS	WORKERS COMP	\$ -	\$ -	\$ -	\$ -
1026603610000000 260	SECURITY-SFTY	WORKERS COMP	\$ -	\$ -	\$ -	\$ -
1026603611904000 260	SECURITY-SFTY-EL-OH	WORKERS COMP	\$ -	\$ -	\$ -	\$ -
1026603611905000 260	SECURITY-SFTY-EL-FV	WORKERS COMP	\$ -	\$ -	\$ -	\$ -
1026603611907000 260	SECURITY-SFTY-EL-KR	WORKERS COMP	\$ -	\$ -	\$ -	\$ -



**FOX CHAPEL AREA SCHOOL DISTRICT  
2600 - OPERATIONS AND MAINTENANCE EXPENDITURES**

Budget	Budget Unit Title	Account Title	2016.17 Actual	2017.18 Actual	2018-2019 Estimated Actual (4.30.19)	2019-2020 Original Budget 6.10.2019
1026603611908000 260	SECURITY-SFTY-EL-HW	WORKERS COMP	\$ -	\$ -	\$ -	\$ -
1026603612910000 260	SECURITY-SFTY-MS	WORKERS COMP	\$ -	\$ -	\$ -	\$ -
1026603613912000 260	SECURITY-SFTY-HS	WORKERS COMP	\$ -	\$ -	\$ -	\$ -
		<b>260 - Total</b>	\$ -	\$ -	\$ 1,504.87	\$ 1,947
1026600000000000 291	SECURITY	OTHER RETIRE PLANS	\$ -	\$ -	\$ 3,000.00	\$ -
1026603610000000 291	SECURITY-SFTY	OTHER RETIRE PLANS	\$ -	\$ -	\$ -	\$ -
		<b>291 - Total</b>	\$ -	\$ -	\$ 3,000.00	\$ -
		<b>Total 200s</b>	\$ 6,261.35	\$ -	\$ 197,394.98	\$ 233,797
1026600000000000 350	SECURITY	SECURITY/SAFETY SERVICES	\$ -	\$ -	\$ -	\$ 5,000
1026600001904000 350	SECURITY-EL-OH	SECURITY/SAFETY SERVICES	\$ 85.40	\$ 945.00	\$ 770.81	\$ -
1026600001905000 350	SECURITY-EL-FV	SECURITY/SAFETY SERVICES	\$ 2,475.75	\$ 3,957.87	\$ 1,089.77	\$ -
1026600001907000 350	SECURITY-EL-KR	SECURITY/SAFETY SERVICES	\$ 53.38	\$ 663.78	\$ 233.42	\$ -
1026600001908000 350	SECURITY-EL-HW	SECURITY/SAFETY SERVICES	\$ -	\$ -	\$ -	\$ -
1026600002910000 350	SECURITY-MS	SECURITY/SAFETY SERVICES	\$ -	\$ -	\$ -	\$ -
1026600003912000 350	SECURITY-HS	SECURITY/SAFETY SERVICES	\$ 536.45	\$ 630.00	\$ -	\$ 40,000
1026600003912550 350	SECURITY-HS-ATHLETICS	SECURITY/SAFETY SERVICES	\$ -	\$ -	\$ -	\$ -
		<b>350 - Total</b>	\$ 3,150.98	\$ 6,196.65	\$ 2,094.00	\$ 45,000
1026600002910000 390	SECURITY-MS	OTHER PROFESSIONAL SERVICES	\$ -	\$ -	\$ 60,618.00	\$ 70,000
1026600003912000 390	SECURITY-HS	OTHER PROFESSIONAL SERVICES	\$ -	\$ -	\$ 50,000.00	\$ 50,000
		<b>390 - Total</b>	\$ -	\$ -	\$ 110,618.00	\$ 120,000
		<b>Total 300s</b>	\$ 3,150.98	\$ 6,196.65	\$ 112,712.00	\$ 165,000
1026600000000000 580	SECURITY	TRAVEL	\$ -	\$ -	\$ 226.95	\$ -
		<b>580 - Total</b>	\$ -	\$ -	\$ 226.95	\$ -
		<b>Total 500s</b>	\$ -	\$ -	\$ 226.95	\$ -
1026600000000000 610	SECURITY	GENERAL SUPPLIES	\$ -	\$ -	\$ 6,958.06	\$ 7,000
1026600001904000 610	SECURITY-EL-OH	GENERAL SUPPLIES	\$ -	\$ -	\$ 100.00	\$ -
1026600001905000 610	SECURITY-EL-FV	GENERAL SUPPLIES	\$ -	\$ -	\$ 100.00	\$ -
1026600001907000 610	SECURITY-EL-KR	GENERAL SUPPLIES	\$ -	\$ -	\$ 100.00	\$ -
1026600001908000 610	SECURITY-EL-HW	GENERAL SUPPLIES	\$ -	\$ -	\$ 518.63	\$ -
1026600002910000 610	SECURITY-MS	GENERAL SUPPLIES	\$ -	\$ -	\$ 100.00	\$ -
1026600003912000 610	SECURITY-HS	GENERAL SUPPLIES	\$ -	\$ -	\$ 100.00	\$ -
1026603610000000 610	SECURITY-SFTY	GENERAL SUPPLIES	\$ -	\$ -	\$ 361.60	\$ -
		<b>610 - Total</b>	\$ -	\$ -	\$ 8,338.29	\$ 7,000
1026600003912000 635	SECURITY-HS	MEALS/REFRESHMENTS	\$ -	\$ -	\$ 71.69	\$ -
		<b>635 - Total</b>	\$ -	\$ -	\$ 71.69	\$ -
1026600000000000 658	SECURITY	TECH SUPPLIES	\$ -	\$ -	\$ 1,794.35	\$ -
1026600001904000 658	SECURITY-EL-OH	TECH SUPPLIES	\$ -	\$ -	\$ -	\$ -
1026600001905000 658	SECURITY-EL-FV	TECH SUPPLIES	\$ -	\$ -	\$ -	\$ -
1026600001907000 658	SECURITY-EL-KR	TECH SUPPLIES	\$ -	\$ -	\$ -	\$ -
1026600001908000 658	SECURITY-EL-HW	TECH SUPPLIES	\$ -	\$ -	\$ -	\$ -
1026600002910000 658	SECURITY-MS	TECH SUPPLIES	\$ -	\$ -	\$ -	\$ -
1026600003912000 658	SECURITY-HS	TECH SUPPLIES	\$ -	\$ -	\$ 1,946.86	\$ -
1026603610000000 658	SECURITY-SFTY	TECH SUPPLIES	\$ -	\$ -	\$ 1,488.40	\$ -
		<b>658 - Total</b>	\$ -	\$ -	\$ 5,229.61	\$ -
		<b>Total 600s</b>	\$ -	\$ -	\$ 13,639.59	\$ 7,000
1026600000000000 752	SECURITY	CAP NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ 11,000
1026603610000000 752	SECURITY-SFTY	CAP NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -
		<b>752 - Total</b>	\$ -	\$ -	\$ -	\$ 11,000
1026600000000000 756	SECURITY	CAP NEW TECH EQUIPMENT	\$ -	\$ -	\$ 13,390.00	\$ -
1026603610000000 756	SECURITY-SFTY	CAP NEW TECH EQUIPMENT	\$ -	\$ -	\$ -	\$ -
		<b>756 - Total</b>	\$ -	\$ -	\$ 13,390.00	\$ -
1026600000000000 758	SECURITY	CAP NEW TECH SOFTWARE	\$ -	\$ -	\$ -	\$ 50,000
1026603610000000 758	SECURITY-SFTY	CAP NEW TECH SOFTWARE	\$ -	\$ -	\$ 23,150.00	\$ -
		<b>758 - Total</b>	\$ -	\$ -	\$ 23,150.00	\$ 50,000
		<b>Total 700s</b>	\$ -	\$ -	\$ 36,540.00	\$ 61,000
1026600000000000 810	SECURITY	DUES & FEES	\$ -	\$ -	\$ 440.00	\$ -
		<b>810 - Total</b>	\$ -	\$ -	\$ 440.00	\$ -
		<b>Total 800s</b>	\$ -	\$ -	\$ 440.00	\$ -
		<b>Total 2660</b>	\$ 26,108.58	\$ 6,196.65	\$ 690,290.72	\$ 829,841
		<b>Total 2600</b>	\$ 7,661,765.04	\$ 7,133,083.05	\$ 8,108,497.37	\$ 8,094,224
		Total 100s	\$ 2,467,010.90	\$ 2,581,942.60	\$ 3,058,909.41	\$ 2,964,631
		Total 200s	\$ 1,572,956.30	\$ 1,765,876.42	\$ 1,999,184.62	\$ 2,057,601
		Total 300s	\$ 407,902.44	\$ 351,283.07	\$ 426,412.00	\$ 506,000
		Total 400s	\$ 833,619.76	\$ 553,880.70	\$ 732,747.20	\$ 727,750
		Total 500s	\$ 380,739.43	\$ 215,724.11	\$ 305,129.88	\$ 242,600
		Total 600s	\$ 1,906,181.15	\$ 1,619,436.76	\$ 1,466,993.39	\$ 1,475,942
		Total 700s	\$ 88,487.06	\$ 42,217.45	\$ 113,007.15	\$ 116,500

**FOX CHAPEL AREA SCHOOL DISTRICT  
2600 - OPERATIONS AND MAINTENANCE EXPENDITURES**

**Budget**

**Budget Unit Title**

**Account Title**

	<b>2016.17 Actual</b>	<b>2017.18 Actual</b>	<b>2018-2019 Estimated Actual (4.30.19)</b>	<b>2019-2020 Original Budget 6.10.2019</b>
Total 800s	\$ 4,868.00	\$ 2,721.94	\$ 6,113.72	\$ 3,200
	\$ 7,661,765.04	\$ 7,133,083.05	\$ 8,108,497.37	\$ 8,094,224
	\$ -	\$ -	\$ -	\$ -

## **2600 OPERATIONS AND MAINTENANCE**

### **2610 SUPERVISION OF OPERATIONS & MAINTENANCE**

#### 100 Professional Services - Salaries

110 Includes salaries for Director of Ancillary Services, Coordinator of Ancillary Services, Facilities Shift Supervisor, and Maintenance Supervisor.

150 Includes wages for clerical support staff in Ancillary Services Department and overtime wages.

#### 200 Professional Services - Benefits

Provision is made here for the cost of all fringe benefits either legislatively or contractually established for the positions listed in the 100-190 areas in the previous section. Detailed information concerning these benefits can be found in the Fringe Benefit Summary.

#### 300 Purchased Professional & Technical Services

N/A

#### 400 Purchased Property Services

N/A

#### 500 Other Purchased Services

580 Includes the cost for travel reimbursement paid to staff for non-conference related travel.

#### 600 Supplies

610 Allocation for office supplies for Ancillary Services Department.

635 Refreshments for Authority and Ancillary Services meetings.

#### 700 Property

N/A

#### 800 Other Objects

810 Annual membership dues for Ancillary Services Department.

### **2620 OPERATIONS & MAINTENANCE SERVICES**

#### 100 Professional Services - Salaries

180 Included wages for maintenance and custodial staff, including overtime wages.

#### 200 Professional Services - Benefits

Provision is made here for the cost of all fringe benefits either legislatively or contractually established for the positions listed in the 100-190 areas in the previous section. Detailed information concerning these benefits can be found in the Fringe Benefit Summary.

#### 300 Purchased Professional & Technical Services

329 Substitute services for custodial/maintenance provided by Allegiance Staffing.

348 Cost of technical repairs for phone system, HVAC programming, etc.

#### 400 Purchased Property Services

420 Utility cost for water and sewage usage in all buildings.

430 Repairs for Equipment and Maintenance of Facilities

#### 500 Other Purchased Services

523 Covers the district's liability insurance, with the exception of Worker's Comp insurance which is allocated to the 260 account code.

538 Telecommunication services for phone, voicemail, and internet.

580 Custodial/maintenance department staff travel expenditures and turnpike fees.

#### 600 Supplies

610 Materials such as electric, building and plumbing supplies, as well as general hardware items, purchased for repairs done by district personnel are included in this account. Also included are items such as general cleaning materials, waxes, floor finishes, mops, buckets, and other consumables which are used by district custodians are provided for in this account.

620 Covers gas utilities with Peoples Natural Gas Company, Equitable Gas Company and all electric utilities.

#### 700 Property

700 Equipment purchases include: small maintenance tools, uniforms.

#### 800 Other Objects

810 Fees associated with pest management and certification of equipment, elevators, etc.

### **2640/2650 VEHICLE MAINTENANCE SERVICES**

#### 100 Professional Services - Salaries

N/A

#### 200 Professional Services - Benefits

N/A

#### 300 Purchased Professional & Technical Services

N/A

#### 400 Purchased Property Services

430 Repair of district-owned vehicles.

440 Rental of vehicles for band, camp and athletic events.

#### 500 Other Purchased Services

N/A

#### 600 Supplies

620 Includes cost of gasoline for district-owned vehicles.

#### 700 Property

N/A

800 Other Objects

N/A

**2660 SAFETY AND SECURITY SERVICES**

100 Professional Services - Salaries

110 Includes wages for School Safety and Security Coordinator

180 Includes wages for School Police Officers

200 Professional Services - Benefits

Provision is made here for the cost of all fringe benefits either legislatively or contractually established for the positions listed in the 100-190 areas in the previous section. Detailed information concerning these benefits can be found in the Fringe Benefit Summary.

300 Purchased Professional & Technical Services

350 Covers cost for security services through Allied Security at district events.

390 Covers the cost of School Resource Officers in Dorseyville Middle School and Fox Chapel Area High School.

400 Purchased Property Services

N/A

500 Other Purchased Services

N/A

600 Supplies

610 Allocation for school safety supplies including Go Kits and other emergency preparedness items.

700 Property

750 Covers costs for uniforms, cameras and monitors as well as upgrading camera software programs.

800 Other Objects

N/A

**FOX CHAPEL AREA SCHOOL DISTRICT**  
**2700 - STUDENT TRANSPORTATION SERVICES EXPENDITURES**

Budget	Budget Unit Title	Account Title	2016.17 Actual	2017.18 Actual	2018-2019 Estimated Actual (4.30.19)	2019-2020 Original Budget 6.10.2019
1027110000000000 111	SPV TRANS	ADMINISTRATIVE SALARIES	\$ 64,561.94	\$ 93,094.94	\$ 96,437.54	\$ 99,331
		<b>111 - Total</b>	<b>\$ 64,561.94</b>	<b>\$ 93,094.94</b>	<b>\$ 96,437.54</b>	<b>\$ 99,331</b>
1027110000000000 151	SPV TRANS	CLERICAL WAGES	\$ 15,422.28	\$ -	\$ 13,435.89	\$ -
		<b>151 - Total</b>	<b>\$ 15,422.28</b>	<b>\$ -</b>	<b>\$ 13,435.89</b>	<b>\$ -</b>
1027110000000000 152	SPV TRANS	CLERICAL SUB WAGES	\$ 100.00	\$ 240.00	\$ -	\$ -
		<b>152 - Total</b>	<b>\$ 100.00</b>	<b>\$ 240.00</b>	<b>\$ -</b>	<b>\$ -</b>
1027110000000000 153	SPV TRANS	CLERICAL OVERTIME WAGES	\$ 5,807.84	\$ -	\$ 542.43	\$ -
		<b>153 - Total</b>	<b>\$ 5,807.84</b>	<b>\$ -</b>	<b>\$ 542.43</b>	<b>\$ -</b>
		<b>Total 100s</b>	<b>\$ 85,892.06</b>	<b>\$ 93,334.94</b>	<b>\$ 110,415.86</b>	<b>\$ 99,331</b>
1027110000000000 211	SPV TRANS	MEDICAL INSURANCE	\$ 14,786.04	\$ 14,836.56	\$ 15,017.29	\$ 15,410
		<b>211 - Total</b>	<b>\$ 14,786.04</b>	<b>\$ 14,836.56</b>	<b>\$ 15,017.29</b>	<b>\$ 15,410</b>
1027110000000000 212	SPV TRANS	DENTAL INSURANCE	\$ 858.36	\$ 874.56	\$ 874.56	\$ 893
		<b>212 - Total</b>	<b>\$ 858.36</b>	<b>\$ 874.56</b>	<b>\$ 874.56</b>	<b>\$ 893</b>
1027110000000000 213	SPV TRANS	LIFE INSURANCE	\$ 162.42	\$ 185.16	\$ 189.86	\$ 164
		<b>213 - Total</b>	<b>\$ 162.42</b>	<b>\$ 185.16</b>	<b>\$ 189.86</b>	<b>\$ 164</b>
1027110000000000 214	SPV TRANS	LTD INSURANCE	\$ 271.48	\$ 309.72	\$ 312.59	\$ 168
		<b>214 - Total</b>	<b>\$ 271.48</b>	<b>\$ 309.72</b>	<b>\$ 312.59</b>	<b>\$ 168</b>
1027110000000000 215	SPV TRANS	VISION INSURANCE	\$ 116.52	\$ 118.68	\$ 118.69	\$ 128
		<b>215 - Total</b>	<b>\$ 116.52</b>	<b>\$ 118.68</b>	<b>\$ 118.69</b>	<b>\$ 128</b>
1027110000000000 221	SPV TRANS	FICA	\$ 6,049.34	\$ 6,713.91	\$ 7,379.00	\$ 7,600
		<b>221 - Total</b>	<b>\$ 6,049.34</b>	<b>\$ 6,713.91</b>	<b>\$ 7,379.00</b>	<b>\$ 7,600</b>
1027110000000000 230	SPV TRANS	RETIREMENT	\$ 25,793.36	\$ 30,399.13	\$ 36,912.02	\$ 34,061
		<b>230 - Total</b>	<b>\$ 25,793.36</b>	<b>\$ 30,399.13</b>	<b>\$ 36,912.02</b>	<b>\$ 34,061</b>
1027110000000000 260	SPV TRANS	WORKERS COMP	\$ 366.78	\$ 452.54	\$ 547.54	\$ 533
		<b>260 - Total</b>	<b>\$ 366.78</b>	<b>\$ 452.54</b>	<b>\$ 547.54</b>	<b>\$ 533</b>
1027110000000000 291	SPV TRANS	OTHER RETIRE PLANS	\$ 2,901.37	\$ 4,000.00	\$ 3,999.99	\$ -
		<b>291 - Total</b>	<b>\$ 2,901.37</b>	<b>\$ 4,000.00</b>	<b>\$ 3,999.99</b>	<b>\$ -</b>
		<b>Total 200s</b>	<b>\$ 51,305.67</b>	<b>\$ 57,890.26</b>	<b>\$ 65,351.54</b>	<b>\$ 58,957</b>
1027110000000000 348	SPV TRANS	TECHNOLOGY SERVICES	\$ 4,045.00	\$ 5,000.00	\$ 4,600.00	\$ 3,600
		<b>348 - Total</b>	<b>\$ 4,045.00</b>	<b>\$ 5,000.00</b>	<b>\$ 4,600.00</b>	<b>\$ 3,600</b>
		<b>Total 300s</b>	<b>\$ 4,045.00</b>	<b>\$ 5,000.00</b>	<b>\$ 4,600.00</b>	<b>\$ 3,600</b>
1027110000000000 810	SPV TRANS	DUES & FEES	\$ -	\$ -	\$ -	\$ -
		<b>810 - Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
		<b>Total 800s</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
		<b>Total 2711</b>	<b>\$ 141,242.73</b>	<b>\$ 156,225.20</b>	<b>\$ 180,367.40</b>	<b>\$ 161,888</b>
1027200000000000 513	STU TRANS	CONTRACTED TRANSPORTATION	\$ 1,864,482.36	\$ 1,836,540.37	\$ 1,905,956.00	\$ 1,980,650
1027200000000310 513	STU TRANS-SPED	CONTRACTED TRANSPORTATION	\$ 1,039,230.67	\$ 1,054,636.33	\$ 1,027,405.00	\$ 1,203,420
1027200003914000 513	STU TRANS-HS-AW	CONTRACTED TRANSPORTATION	\$ 62,064.49	\$ 62,496.55	\$ 83,125.00	\$ 73,826
		<b>513 - Total</b>	<b>\$ 2,965,777.52</b>	<b>\$ 2,953,673.25</b>	<b>\$ 3,016,486.00</b>	<b>\$ 3,257,896</b>
1027200000000000 515	STU TRANS	PUBLIC CARRIERS	\$ -	\$ 12,146.26	\$ 10,000.00	\$ -
		<b>515 - Total</b>	<b>\$ -</b>	<b>\$ 12,146.26</b>	<b>\$ 10,000.00</b>	<b>\$ -</b>
1027200000000000 516	STU TRANS	AIU TRANSPORT SERVICES	\$ 25.07	\$ 1,030.99	\$ 15,000.00	\$ 5,000
		<b>516 - Total</b>	<b>\$ 25.07</b>	<b>\$ 1,030.99</b>	<b>\$ 15,000.00</b>	<b>\$ 5,000</b>
		<b>Total 500s</b>	<b>\$ 2,965,802.59</b>	<b>\$ 2,966,850.50</b>	<b>\$ 3,041,486.00</b>	<b>\$ 3,262,896</b>
		<b>Total 2720</b>	<b>\$ 2,965,802.59</b>	<b>\$ 2,966,850.50</b>	<b>\$ 3,041,486.00</b>	<b>\$ 3,262,896</b>
1027400000000000 626	BUS MAINT	GASOLINE	\$ -	\$ -	\$ -	\$ -
		<b>626 - Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
		<b>Total 600s</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
		<b>Total 2740</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
1027500000000000 513	NPUB TRAN	CONTRACTED TRANSPORTATION	\$ 1,004,133.10	\$ 1,032,383.20	\$ 1,023,449.00	\$ 1,073,176
		<b>513 - Total</b>	<b>\$ 1,004,133.10</b>	<b>\$ 1,032,383.20</b>	<b>\$ 1,023,449.00</b>	<b>\$ 1,073,176</b>
1027500000000000 515	NPUB TRAN	PUBLIC CARRIERS	\$ 1,194.00	\$ -	\$ 1,500.00	\$ 1,035
		<b>515 - Total</b>	<b>\$ 1,194.00</b>	<b>\$ -</b>	<b>\$ 1,500.00</b>	<b>\$ 1,035</b>
		<b>Total 500s</b>	<b>\$ 1,005,327.10</b>	<b>\$ 1,032,383.20</b>	<b>\$ 1,024,949.00</b>	<b>\$ 1,074,211</b>
		<b>Total 2750</b>	<b>\$ 1,005,327.10</b>	<b>\$ 1,032,383.20</b>	<b>\$ 1,024,949.00</b>	<b>\$ 1,074,211</b>
		<b>Total 2700</b>	<b>\$ 4,112,372.42</b>	<b>\$ 4,155,458.90</b>	<b>\$ 4,246,802.40</b>	<b>\$ 4,498,995</b>
		<b>Total 100s</b>	<b>\$ 85,892.06</b>	<b>\$ 93,334.94</b>	<b>\$ 110,415.86</b>	<b>\$ 99,331</b>

**FOX CHAPEL AREA SCHOOL DISTRICT**  
**2700 - STUDENT TRANSPORTATION SERVICES EXPENDITURES**

Budget	Budget Unit Title	Account Title	2016.17 Actual	2017.18 Actual	2018-2019 Estimated Actual (4.30.19)	2019-2020 Original Budget 6.10.2019
		Total 200s	\$ 51,305.67	\$ 57,890.26	\$ 65,351.54	\$ 58,957
		Total 300s	\$ 4,045.00	\$ 5,000.00	\$ 4,600.00	\$ 3,600
		Total 400s	\$ -	\$ -	\$ -	\$ -
		Total 500s	\$ 3,971,129.69	\$ 3,999,233.70	\$ 4,066,435.00	\$ 4,337,107
		Total 600s	\$ -	\$ -	\$ -	\$ -
		Total 700s	\$ -	\$ -	\$ -	\$ -
		Total 800s	\$ -	\$ -	\$ -	\$ -
			\$ 4,112,372.42	\$ 4,155,458.90	\$ 4,246,802.40	\$ 4,498,995
			\$ -	\$ -	\$ -	\$ -

## **2700 STUDENT TRANSPORTATION SERVICES**

### **2710 SUPERVISION OF STUDENT TRANSPORTATION SERVICES**

#### 100 Professional Services - Salaries

110 Wages for a portion of the Coordinator of Ancillary Services.

#### 200 Professional Services - Benefits

Provision is made here for the cost of all fringe benefits either legislatively or contractually established for the positions listed in the 100-190 areas in the previous section. Detailed information concerning these benefits can be found in the Fringe Benefit Summary.

#### 300 Purchased Professional & Technical Services

348 Cost for support services for transportation software (Transfinder).

#### 400 Purchased Property Services

N/A

#### 500 Other Purchased Services

N/A

#### 600 Supplies

N/A

#### 700 Property

N/A

#### 800 Other Objects

N/A

### **2720 STUDENT TRANSPORTATION SERVICES**

#### 100 Professional Services - Salaries

N/A

#### 200 Professional Services - Benefits

N/A

#### 300 Purchased Professional & Technical Services

N/A

#### 400 Purchased Property Services

N/A

#### 500 Other Purchased Services

513 Cost for services from ABC Transit and other carriers to transport regular and special education students in the District and A.W. Beattie.

515 Cost for transporting students via other public carriers.

516 Cost of transporting district students to and from AIU programs.

#### 600 Supplies

N/A

#### 700 Property

N/A

#### 800 Other Objects

N/A

### **2740 NONPUBLIC STUDENT TRANSPORTATION SERVICES**

#### 100 Professional Services - Salaries

N/A

#### 200 Professional Services - Benefits

N/A

#### 300 Purchased Professional & Technical Services

N/A

#### 400 Purchased Property Services

N/A

#### 500 Other Purchased Services

513 Transportation for private and parochial students is recorded here. Most of this transportation is done by vans and covers over sixty different schools. Also, an amount to cover early dismissal for the private and parochial students is in this category.

515 Bus fare costs for non-public transportation of students to private schools.

#### 600 Supplies

N/A

#### 700 Property

N/A

#### 800 Other Objects

N/A

**FOX CHAPEL AREA SCHOOL DISTRICT**  
**2800 - SUPPORT SERVICES - CENTRAL OFFICE EXPENDITURES**

Budget	Budget Unit Title	Account Title	2016.17 Actual	2017.18 Actual	2018-2019 Estimated Actual (4.30.19)	2019-2020 Original Budget 6.10.2019
1028180000000000 111	SYS TECH	ADMINISTRATIVE SALARIES	\$ 19,879.36	\$ -	\$ -	\$ -
		<b>111 - Total</b>	<b>\$ 19,879.36</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
1028180003912000 141	SYS TECH-HS	TECH REG WAGES	\$ 112,214.00	\$ 116,030.00	\$ 119,395.00	\$ 122,977
		<b>141 - Total</b>	<b>\$ 112,214.00</b>	<b>\$ 116,030.00</b>	<b>\$ 119,395.00</b>	<b>\$ 122,977.00</b>
1028180001904000 151	SYS TECH-EL-OH	CLERICAL WAGES	\$ -	\$ -	\$ -	\$ -
1028180002910000 151	SYS TECH-MS	CLERICAL WAGES	\$ -	\$ -	\$ -	\$ -
1028180003912000 151	SYS TECH-HS	CLERICAL WAGES	\$ 26,578.78	\$ 39,187.00	\$ 41,063.28	\$ 42,411
		<b>151 - Total</b>	<b>\$ 26,578.78</b>	<b>\$ 39,187.00</b>	<b>\$ 41,063.28</b>	<b>\$ 42,411.00</b>
1028180003912000 153	SYS TECH-HS	CLERICAL OVERTIME WAGES	\$ 365.29	\$ 96.55	\$ 110.76	\$ -
		<b>153 - Total</b>	<b>\$ 365.29</b>	<b>\$ 96.55</b>	<b>\$ 110.76</b>	<b>\$ -</b>
		<b>Total 100s</b>	<b>\$ 159,037.43</b>	<b>\$ 155,313.55</b>	<b>\$ 160,569.04</b>	<b>\$ 165,388.00</b>
1028180000000000 211	SYS TECH	MEDICAL INSURANCE	\$ 1,569.90	\$ -	\$ -	\$ -
1028180001904000 211	SYS TECH-EL-OH	MEDICAL INSURANCE	\$ -	\$ -	\$ -	\$ -
1028180002910000 211	SYS TECH-MS	MEDICAL INSURANCE	\$ -	\$ -	\$ -	\$ -
1028180003912000 211	SYS TECH-HS	MEDICAL INSURANCE	\$ 29,761.09	\$ 35,365.68	\$ 46,156.15	\$ 36,625
		<b>211 - Total</b>	<b>\$ 31,330.99</b>	<b>\$ 35,365.68</b>	<b>\$ 46,156.15</b>	<b>\$ 36,625.00</b>
1028180000000000 212	SYS TECH	DENTAL INSURANCE	\$ 78.63	\$ -	\$ -	\$ -
1028180001904000 212	SYS TECH-EL-OH	DENTAL INSURANCE	\$ -	\$ -	\$ -	\$ -
1028180002910000 212	SYS TECH-MS	DENTAL INSURANCE	\$ -	\$ -	\$ -	\$ -
1028180003912000 212	SYS TECH-HS	DENTAL INSURANCE	\$ 1,442.16	\$ 1,629.72	\$ 1,629.72	\$ 1,651
		<b>212 - Total</b>	<b>\$ 1,520.79</b>	<b>\$ 1,629.72</b>	<b>\$ 1,629.72</b>	<b>\$ 1,651.00</b>
1028180000000000 213	SYS TECH	LIFE INSURANCE	\$ 55.14	\$ -	\$ -	\$ -
1028180001904000 213	SYS TECH-EL-OH	LIFE INSURANCE	\$ -	\$ -	\$ -	\$ -
1028180002910000 213	SYS TECH-MS	LIFE INSURANCE	\$ -	\$ -	\$ -	\$ -
1028180003912000 213	SYS TECH-HS	LIFE INSURANCE	\$ 1,269.45	\$ 1,297.12	\$ 1,134.88	\$ 257
		<b>213 - Total</b>	<b>\$ 1,324.59</b>	<b>\$ 1,297.12</b>	<b>\$ 1,134.88</b>	<b>\$ 257.00</b>
1028180000000000 214	SYS TECH	LTD INSURANCE	\$ 96.27	\$ -	\$ -	\$ -
1028180003912000 214	SYS TECH-HS	LTD INSURANCE	\$ 403.96	\$ 417.72	\$ 429.84	\$ 216
		<b>214 - Total</b>	<b>\$ 500.23</b>	<b>\$ 417.72</b>	<b>\$ 429.84</b>	<b>\$ 216.00</b>
1028180000000000 215	SYS TECH	VISION INSURANCE	\$ 14.37	\$ -	\$ -	\$ -
1028180001904000 215	SYS TECH-EL-OH	VISION INSURANCE	\$ -	\$ -	\$ -	\$ -
1028180002910000 215	SYS TECH-MS	VISION INSURANCE	\$ -	\$ -	\$ -	\$ -
1028180003912000 215	SYS TECH-HS	VISION INSURANCE	\$ 229.65	\$ 269.04	\$ 269.04	\$ 279
		<b>215 - Total</b>	<b>\$ 244.02</b>	<b>\$ 269.04</b>	<b>\$ 269.04</b>	<b>\$ 279.00</b>
1028180000000000 221	SYS TECH	FICA	\$ 1,515.13	\$ -	\$ -	\$ -
1028180001904000 221	SYS TECH-EL-OH	FICA	\$ -	\$ -	\$ -	\$ -
1028180002910000 221	SYS TECH-MS	FICA	\$ -	\$ -	\$ -	\$ -
1028180003912000 221	SYS TECH-HS	FICA	\$ 10,540.49	\$ 11,707.29	\$ 12,269.00	\$ 12,654
		<b>221 - Total</b>	<b>\$ 12,055.62</b>	<b>\$ 11,707.29</b>	<b>\$ 12,269.00</b>	<b>\$ 12,654.00</b>
1028180000000000 230	SYS TECH	RETIREMENT	\$ 5,969.77	\$ -	\$ -	\$ -
1028180001904000 230	SYS TECH-EL-OH	RETIREMENT	\$ -	\$ -	\$ -	\$ -
1028180002910000 230	SYS TECH-MS	RETIREMENT	\$ -	\$ -	\$ -	\$ -
1028180003912000 230	SYS TECH-HS	RETIREMENT	\$ 41,789.16	\$ 50,585.65	\$ 53,678.19	\$ 56,712
		<b>230 - Total</b>	<b>\$ 47,758.93</b>	<b>\$ 50,585.65</b>	<b>\$ 53,678.19</b>	<b>\$ 56,712.00</b>
1028180000000000 260	SYS TECH	WORKERS COMP	\$ 503.70	\$ -	\$ -	\$ -
1028180001904000 260	SYS TECH-EL-OH	WORKERS COMP	\$ -	\$ -	\$ -	\$ -
1028180002910000 260	SYS TECH-MS	WORKERS COMP	\$ -	\$ -	\$ -	\$ -
1028180003912000 260	SYS TECH-HS	WORKERS COMP	\$ 600.65	\$ 753.90	\$ 910.24	\$ 887
		<b>260 - Total</b>	<b>\$ 1,104.35</b>	<b>\$ 753.90</b>	<b>\$ 910.24</b>	<b>\$ 887.00</b>
1028180000000000 291	SYS TECH	OTHER RETIRE PLANS	\$ 3,364.07	\$ -	\$ -	\$ -
1028180003912000 291	SYS TECH-HS	OTHER RETIRE PLANS	\$ 5,753.42	\$ 8,000.00	\$ 7,000.00	\$ 7,000
		<b>291 - Total</b>	<b>\$ 9,117.49</b>	<b>\$ 8,000.00</b>	<b>\$ 7,000.00</b>	<b>\$ 7,000.00</b>
		<b>Total 200s</b>	<b>\$ 104,957.01</b>	<b>\$ 110,026.12</b>	<b>\$ 123,477.06</b>	<b>\$ 116,281.00</b>
1028180000000000 329	SYS TECH	PROFESSIONAL SERVICES - EDUCATION	\$ 23,329.92	\$ 23,708.74	\$ 49,330.00	\$ 35,630
		<b>329 - Total</b>	<b>\$ 23,329.92</b>	<b>\$ 23,708.74</b>	<b>\$ 49,330.00</b>	<b>\$ 35,630.00</b>
1028180000000000 348	SYS TECH	TECHNOLOGY SERVICES	\$ 770.00	\$ -	\$ 16,900.00	\$ 17,100
		<b>348 - Total</b>	<b>\$ 770.00</b>	<b>\$ -</b>	<b>\$ 16,900.00</b>	<b>\$ 17,100.00</b>
		<b>Total 300s</b>	<b>\$ 24,099.92</b>	<b>\$ 23,708.74</b>	<b>\$ 66,230.00</b>	<b>\$ 52,730.00</b>
1028180000000000 432	SYS TECH	REPAIR OF EQUIPMENT	\$ 5,443.56	\$ 7,152.54	\$ 7,384.16	\$ 15,100
		<b>432 - Total</b>	<b>\$ 5,443.56</b>	<b>\$ 7,152.54</b>	<b>\$ 7,384.16</b>	<b>\$ 15,100.00</b>
1028180000000000 438	SYS TECH	REPAIR OF TECH EQUIPMENT	\$ 18,524.09	\$ 25,787.83	\$ 41,030.17	\$ 25,000
		<b>438 - Total</b>	<b>\$ 18,524.09</b>	<b>\$ 25,787.83</b>	<b>\$ 41,030.17</b>	<b>\$ 25,000.00</b>
		<b>Total 400s</b>	<b>\$ 23,967.65</b>	<b>\$ 32,940.37</b>	<b>\$ 48,414.33</b>	<b>\$ 40,100.00</b>
1028180000000000 580	SYS TECH	TRAVEL	\$ 2,299.10	\$ -	\$ 2,000.00	\$ 1,500
		<b>580 - Total</b>	<b>\$ 2,299.10</b>	<b>\$ -</b>	<b>\$ 2,000.00</b>	<b>\$ 1,500.00</b>
		<b>Total 500s</b>	<b>\$ 2,299.10</b>	<b>\$ -</b>	<b>\$ 2,000.00</b>	<b>\$ 1,500.00</b>
1028180000000000 610	SYS TECH	GENERAL SUPPLIES	\$ 687.11	\$ 619.89	\$ 2,793.39	\$ 750
		<b>610 - Total</b>	<b>\$ 687.11</b>	<b>\$ 619.89</b>	<b>\$ 2,793.39</b>	<b>\$ 750.00</b>
1028180000000000 635	SYS TECH	MEALS/REFRESHMENTS	\$ 873.85	\$ 201.26	\$ 750.00	\$ 750



**FOX CHAPEL AREA SCHOOL DISTRICT**  
**2800 - SUPPORT SERVICES - CENTRAL OFFICE EXPENDITURES**

Budget	Budget Unit Title	Account Title	2016.17 Actual	2017.18 Actual	2018-2019 Estimated Actual (4.30.19)	2019-2020 Original Budget 6.10.2019
		<b>635 - Total</b>	\$ 873.85	\$ 201.26	\$ 750.00	\$ 750.00
1028180000000000 658	SYS TECH	TECH SUPPLIES	\$ 75,005.30	\$ 85,654.50	\$ 113,739.30	\$ 136,850
		<b>658 - Total</b>	\$ 75,005.30	\$ 85,654.50	\$ 113,739.30	\$ 136,850.00
		<b>Total 600s</b>	\$ 76,566.26	\$ 86,475.65	\$ 117,282.69	\$ 138,350.00
1028180000000000 756	SYS TECH	CAP NEW TECH EQUIPMENT	\$ 12,584.61	\$ 42,800.00	\$ 12,483.00	\$ -
		<b>758 - Total</b>	\$ 12,584.61	\$ 42,800.00	\$ 12,483.00	\$ -
1028180000000000 758	SYS TECH	CAP NEW TECH SOFTWARE	\$ 2,484.57	\$ -	\$ -	\$ -
		<b>758 - Total</b>	\$ 2,484.57	\$ -	\$ -	\$ -
1028180000000000 766	SYS TECH	CAP REPLACE TECH EQUIPMENT	\$ -	\$ -	\$ 21,450.00	\$ 30,000
		<b>768 - Total</b>	\$ -	\$ -	\$ 21,450.00	\$ 30,000.00
		<b>Total 700s</b>	\$ 15,069.18	\$ 42,800.00	\$ 33,933.00	\$ 30,000.00
1028180000000000 810	SYS TECH	DUES & FEES	\$ 234.00	\$ -	\$ -	\$ -
		<b>810 - Total</b>	\$ 234.00	\$ -	\$ -	\$ -
		<b>Total 800s</b>	\$ 234.00	\$ -	\$ -	\$ -
		<b>Total 2818</b>	\$ 406,230.55	\$ 451,264.43	\$ 551,906.12	\$ 544,349.00
<b>1028310000000000 324</b>	<b>STAFF SRV</b>	<b>INACTIVE - TRAINING SERVICES</b>	\$ -	\$ 175.00	\$ -	\$ -
		<b>324 - Total</b>	\$ -	\$ 175.00	\$ -	\$ -
1028310000000000 329	STAFF SERVICES	PROFESSIONAL SERVICES - EDUCATION	\$ 3,020.00	\$ 15,332.79	\$ 17,500.00	\$ 17,500
		<b>329 - Total</b>	\$ 3,020.00	\$ 15,332.79	\$ 17,500.00	\$ 17,500.00
		<b>Total 300s</b>	\$ 3,020.00	\$ 15,507.79	\$ 17,500.00	\$ 17,500.00
1028310000000000 540	STAFF SERVICES	ADVERTISING	\$ 14,849.35	\$ 2,045.30	\$ 14,000.00	\$ 14,000
		<b>540 - Total</b>	\$ 14,849.35	\$ 2,045.30	\$ 14,000.00	\$ 14,000.00
1028310000000000 550	STAFF SERVICES	PRINTING	\$ -	\$ -	\$ 400.00	\$ 400
		<b>550 - Total</b>	\$ -	\$ -	\$ 400.00	\$ 400.00
1028310000000000 580	STAFF SERVICES	TRAVEL	\$ 86.16	\$ -	\$ 350.00	\$ 350
		<b>580 - Total</b>	\$ 86.16	\$ -	\$ 350.00	\$ 350.00
		<b>Total 500s</b>	\$ 14,935.51	\$ 2,045.30	\$ 14,750.00	\$ 14,750.00
1028310000000000 610	STAFF SERVICES	GENERAL SUPPLIES	\$ 484.13	\$ -	\$ 1,000.00	\$ 1,000
		<b>610 - Total</b>	\$ 484.13	\$ -	\$ 1,000.00	\$ 1,000.00
1028310000000000 640	STAFF SERVICES	BOOKS	\$ -	\$ -	\$ 270.00	\$ 270
		<b>640 - Total</b>	\$ -	\$ -	\$ 270.00	\$ 270.00
1028310000000000 658	STAFF SERVICES	TECH SUPPLIES	\$ -	\$ -	\$ 200.00	\$ 500
		<b>658 - Total</b>	\$ -	\$ -	\$ 200.00	\$ 500.00
		<b>Total 600s</b>	\$ 484.13	\$ -	\$ 1,470.00	\$ 1,770.00
1028310000000000 810	STAFF SERVICES	DUES & FEES	\$ -	\$ -	\$ -	\$ 150
		<b>810 - Total</b>	\$ -	\$ -	\$ -	\$ 150.00
		<b>Total 800s</b>	\$ -	\$ -	\$ -	\$ 150.00
		<b>Total 2831</b>	\$ 18,439.64	\$ 17,553.09	\$ 33,720.00	\$ 34,170.00
1028340000000000 240	STAFF DEV-NON INST/CERT	TUITION REIMBURSEMENT	\$ 9,589.00	\$ 6,858.00	\$ 13,284.31	\$ 15,000
1028340001904000 240	STFDV-NONINST/CRT-EL-OH	TUITION REIMBURSEMENT	\$ -	\$ -	\$ 8,752.80	\$ -
1028340001905000 240	STFDV-NONINST/CRT-EL-FV	TUITION REIMBURSEMENT	\$ 13,824.00	\$ 5,518.00	\$ 528.00	\$ -
1028340001907000 240	STFDV-NONINST/CRT-EL-KR	TUITION REIMBURSEMENT	\$ -	\$ -	\$ 528.00	\$ -
1028340001908000 240	STFDV-NONINST/CRT-EL-HW	TUITION REIMBURSEMENT	\$ 13,824.00	\$ 5,518.00	\$ 528.00	\$ -
1028340002910000 240	STFDV-NONINST/CRT-MS	TUITION REIMBURSEMENT	\$ -	\$ -	\$ 6,470.64	\$ -
1028340003912000 240	STFDV-NONINST/CRT-HS	TUITION REIMBURSEMENT	\$ 5,268.15	\$ -	\$ 6,723.00	\$ -
		<b>240 - Total</b>	\$ 42,505.15	\$ 17,894.00	\$ 36,814.75	\$ 15,000.00
		<b>Total 200s</b>	\$ 42,505.15	\$ 17,894.00	\$ 36,814.75	\$ 15,000.00
<b>1028340000000000 324</b>	<b>STAFF DEV-NON-INST-CERTFD</b>	<b>INACTIVE - TRAINING SERVICES</b>	\$ 1,980.00	\$ 1,503.00	\$ -	\$ -
<b>1028341103912000 324</b>	<b>STAFF DEV-ADM TRN-GRABLE</b>	<b>INACTIVE - TRAINING SERVICES</b>	\$ 900.00	\$ -	\$ -	\$ -
		<b>324 - Total</b>	\$ 2,880.00	\$ 1,503.00	\$ -	\$ -
1028341430000000 329	STFDV-NONINST/CRT-ED LDR	PROFESSIONAL SERVICES - EDUCATION	\$ 16,500.00	\$ 22,054.28	\$ -	\$ -
		<b>329 - Total</b>	\$ 16,500.00	\$ 22,054.28	\$ -	\$ -
1028340000000000 360	STAFF DEV-NON INST/CERT	EMPLOYEE TRAINING & DEVELOPMENT	\$ -	\$ -	\$ 15,995.33	\$ 26,850
1028340000000310 360	STFDV-NONINST/CRT-SPED	EMPLOYEE TRAINING & DEVELOPMENT	\$ -	\$ -	\$ -	\$ -
1028343610000000 360	STFDV-NONINST/CRT-SFTY	EMPLOYEE TRAINING & DEVELOPMENT	\$ -	\$ -	\$ -	\$ -
1028340001904000 360	STFDV-NONINST/CRT-EL-OH	EMPLOYEE TRAINING & DEVELOPMENT	\$ -	\$ -	\$ 1,670.00	\$ -
1028340001904310 360	STFDV-NINST/CRT-OH-SPED	EMPLOYEE TRAINING & DEVELOPMENT	\$ -	\$ -	\$ -	\$ -
1028340001905000 360	STFDV-NONINST/CRT-EL-FV	EMPLOYEE TRAINING & DEVELOPMENT	\$ -	\$ -	\$ 865.40	\$ -
1028340001905310 360	STFDV-NINST/CRT-FV-SPED	EMPLOYEE TRAINING & DEVELOPMENT	\$ -	\$ -	\$ -	\$ -
1028340001907000 360	STFDV-NONINST/CRT-EL-KR	EMPLOYEE TRAINING & DEVELOPMENT	\$ -	\$ -	\$ 1,676.64	\$ -
1028340001907310 360	STFDV-NINST/CRT-KR-SPED	EMPLOYEE TRAINING & DEVELOPMENT	\$ -	\$ -	\$ -	\$ -
1028340001908000 360	STFDV-NONINST/CRT-EL-HW	EMPLOYEE TRAINING & DEVELOPMENT	\$ -	\$ -	\$ 1,288.76	\$ -
1028340001908310 360	STFDV-NINST/CRT-KR-SPED	EMPLOYEE TRAINING & DEVELOPMENT	\$ -	\$ -	\$ -	\$ -
1028340002910000 360	STFDV-NONINST/CRT-MS	EMPLOYEE TRAINING & DEVELOPMENT	\$ -	\$ -	\$ 1,793.26	\$ 2,000
1028340002910310 360	STFDV-NINST/CRT-MS-SPED	EMPLOYEE TRAINING & DEVELOPMENT	\$ -	\$ -	\$ -	\$ -
1028340003912000 360	STFDV-NONINST/CRT-HS	EMPLOYEE TRAINING & DEVELOPMENT	\$ -	\$ -	\$ 7,550.00	\$ 2,000
1028340003912310 360	STFDV-NINST/CRT-HS-SPED	EMPLOYEE TRAINING & DEVELOPMENT	\$ -	\$ -	\$ -	\$ -

**FOX CHAPEL AREA SCHOOL DISTRICT  
2800 - SUPPORT SERVICES - CENTRAL OFFICE EXPENDITURES**

Budget	Budget Unit Title	Account Title	2016.17 Actual	2017.18 Actual	2018-2019 Estimated Actual (4.30.19)	2019-2020 Original Budget 6.10.2019
		<b>360 - Total</b>	\$ -	\$ -	\$ 30,839.39	\$ 30,850.00
		<b>Total 300s</b>	\$ 19,380.00	\$ 23,557.28	\$ 30,839.39	\$ 30,850.00
1028340000000000 580	STAFF DEV-NON INST/CERT	TRAVEL	\$ 15,161.86	\$ 13,320.61	\$ 6,652.52	\$ 22,900
1028340000000310 580	STFDV-NONINST/CRT-SPED	TRAVEL	\$ -	\$ -	\$ 395.04	\$ -
1028340001904000 580	STFDV-NONINST/CRT-EL-OH	TRAVEL	\$ -	\$ -	\$ 932.84	\$ -
1028340001904310 580	STFDV-NINST/CRT-OH-SPED	TRAVEL	\$ -	\$ -	\$ -	\$ -
1028340001905000 580	STFDV-NONINST/CRT-EL-FV	TRAVEL	\$ -	\$ -	\$ 497.12	\$ -
1028340001905310 580	STFDV-NINST/CRT-FV-SPED	TRAVEL	\$ -	\$ -	\$ -	\$ -
1028340001907000 580	STFDV-NONINST/CRT-EL-KR	TRAVEL	\$ -	\$ -	\$ 2,041.95	\$ -
1028340001907310 580	STFDV-NINST/CRT-KR-SPED	TRAVEL	\$ -	\$ -	\$ 25.44	\$ -
1028340001908000 580	STFDV-NONINST/CRT-EL-HW	TRAVEL	\$ -	\$ -	\$ 894.45	\$ -
1028340001908310 580	STFDV-NINST/CRT-KR-SPED	TRAVEL	\$ -	\$ -	\$ -	\$ -
1028340002910000 580	STFDV-NONINST/CRT-MS	TRAVEL	\$ -	\$ -	\$ 2,688.57	\$ 3,000
1028340002910310 580	STFDV-NINST/CRT-MS-SPED	TRAVEL	\$ -	\$ -	\$ -	\$ -
1028340003912000 580	STFDV-NONINST/CRT-HS	TRAVEL	\$ -	\$ -	\$ 2,064.20	\$ 2,360
1028340003912310 580	STFDV-NINST/CRT-HS-SPED	TRAVEL	\$ -	\$ -	\$ -	\$ -
1028341543912000 580	STFDV-NONINST/CRT-WRLD-HS	TRAVEL	\$ 783.00	\$ -	\$ -	\$ -
		<b>580 - Total</b>	\$ 15,944.86	\$ 13,320.61	\$ 16,192.13	\$ 28,260.00
		<b>Total 500s</b>	\$ 15,944.86	\$ 13,320.61	\$ 16,192.13	\$ 28,260.00
1028340000000000 610	STAFF DEV-NON INST/CERT	GENERAL SUPPLIES	\$ 1.06	\$ -	\$ -	\$ -
1028341103912000 610	STAFF DEV-ADM TRN-GRABLE	GENERAL SUPPLIES	\$ 5,499.92	\$ -	\$ -	\$ -
1028341430000000 610	STFDV-NONINST/CRT-ED LDR	GENERAL SUPPLIES	\$ 1,307.54	\$ 895.95	\$ 897.05	\$ -
		<b>610 - Total</b>	\$ 6,808.52	\$ 895.95	\$ 897.05	\$ -
1028340000000000 635	STAFF DEV-NON INST/CERT	MEALS/REFRESHMENTS	\$ 48.17	\$ -	\$ -	\$ -
1028341430000000 635	STFDV-NONINST/CRT-ED LDR	MEALS/REFRESHMENTS	\$ 2,331.57	\$ 3,901.41	\$ 1,602.95	\$ -
1028341543912000 635	STFDV-NONINST/CRT-WRLD-HS	MEALS/REFRESHMENTS	\$ -	\$ 2,568.78	\$ -	\$ -
		<b>635 - Total</b>	\$ 2,379.74	\$ 6,470.19	\$ 1,602.95	\$ -
1028341430000000 640	STFDV-NONINST/CRT-ED LDR	BOOKS	\$ 668.25	\$ -	\$ -	\$ -
		<b>640 - Total</b>	\$ 668.25	\$ -	\$ -	\$ -
1028340000000000 658	STAFF DEV-NON INST/CERT	TECH SUPPLIES	\$ -	\$ -	\$ -	\$ -
		<b>658 - Total</b>	\$ -	\$ -	\$ -	\$ -
		<b>Total 600s</b>	\$ 9,856.51	\$ 7,366.14	\$ 2,500.00	\$ -
1028341430000000 810	STFDV-NONINST/CRT-ED LDR	DUES & FEES	\$ -	\$ -	\$ -	\$ -
		<b>810 - Total</b>	\$ -	\$ -	\$ -	\$ -
		<b>Total 800s</b>	\$ -	\$ -	\$ -	\$ -
		<b>Total 2834</b>	\$ 87,686.52	\$ 62,138.03	\$ 86,346.27	\$ 74,110.00
1028360000000000 240	STAFF DEV-NON-INST/NCERT	TUITION REIMBURSEMENT	\$ 11,760.00	\$ 7,394.50	\$ -	\$ -
		<b>240 - Total</b>	\$ 11,760.00	\$ 7,394.50	\$ -	\$ -
		<b>Total 200s</b>	\$ 11,760.00	\$ 7,394.50	\$ -	\$ -
1028360000000000 324	STAFFDEV-NON-INST-NONCERT	INACTIVE - TRAINING SERVICES	\$ -	\$ -	\$ -	\$ -
		<b>324 - Total</b>	\$ -	\$ -	\$ -	\$ -
1028360000000000 360	STAFF DEV-NON-INST/NCERT	EMPLOYEE TRAINING & DEVELOPMENT	\$ -	\$ -	\$ 23,639.17	\$ 15,625
1028363610000000 360	STDV-NONINST/NCRT-SFTY	EMPLOYEE TRAINING & DEVELOPMENT	\$ -	\$ -	\$ -	\$ -
1028360001904000 360	STFDV-NONINST/NCRT-EL-OH	EMPLOYEE TRAINING & DEVELOPMENT	\$ -	\$ -	\$ 566.12	\$ -
1028360001905000 360	STFDV-NONINST/NCRT-EL-FV	EMPLOYEE TRAINING & DEVELOPMENT	\$ -	\$ -	\$ 567.67	\$ -
1028360001907000 360	STFDV-NONINST/NCRT-EL-KR	EMPLOYEE TRAINING & DEVELOPMENT	\$ -	\$ -	\$ 595.51	\$ -
1028360001908000 360	STFDV-NONINST/NCRT-EL-HW	EMPLOYEE TRAINING & DEVELOPMENT	\$ -	\$ -	\$ 1,048.72	\$ -
1028360002910000 360	STFDV-NONINST/NCRT-MS	EMPLOYEE TRAINING & DEVELOPMENT	\$ -	\$ -	\$ 1,389.01	\$ -
1028360003912000 360	STFDV-NONINST/NCRT-HS	EMPLOYEE TRAINING & DEVELOPMENT	\$ -	\$ -	\$ 2,823.45	\$ -
		<b>360 - Total</b>	\$ -	\$ -	\$ 30,629.65	\$ 15,625.00
		<b>Total 300s</b>	\$ 92.58	\$ 137.03	\$ 6,151.07	\$ 22,600
1028360001904000 580	STFDV-NONINST/NCRT-EL-OH	TRAVEL	\$ -	\$ -	\$ 57.19	\$ -
1028360001905000 580	STFDV-NONINST/NCRT-EL-FV	TRAVEL	\$ -	\$ -	\$ 57.34	\$ -
1028360001907000 580	STFDV-NONINST/NCRT-EL-KR	TRAVEL	\$ -	\$ -	\$ 60.16	\$ -
1028360001908000 580	STFDV-NONINST/NCRT-EL-HW	TRAVEL	\$ -	\$ -	\$ 105.94	\$ -
1028360002910000 580	STFDV-NONINST/NCRT-MS	TRAVEL	\$ -	\$ -	\$ 140.31	\$ -
1028360003912000 580	STFDV-NONINST/NCRT-HS	TRAVEL	\$ -	\$ -	\$ 1,189.07	\$ -
		<b>580 - Total</b>	\$ 92.58	\$ 137.03	\$ 7,761.08	\$ 22,600.00
		<b>Total 500s</b>	\$ 92.58	\$ 137.03	\$ 7,761.08	\$ 22,600.00
1028360000000000 640	STAFF DEV-NON-INST/NCERT	BOOKS	\$ -	\$ -	\$ -	\$ -
		<b>640 - Total</b>	\$ -	\$ -	\$ -	\$ -
		<b>Total 600s</b>	\$ -	\$ -	\$ -	\$ -
1028360000000000 810	STAFF DEV-NON-INST/NCERT	DUES & FEES	\$ -	\$ -	\$ -	\$ -
		<b>810 - Total</b>	\$ -	\$ -	\$ -	\$ -
		<b>Total 800s</b>	\$ -	\$ -	\$ -	\$ -
		<b>Total 2836</b>	\$ 11,852.58	\$ 7,531.53	\$ 38,390.73	\$ 38,225.00

**FOX CHAPEL AREA SCHOOL DISTRICT  
2800 - SUPPORT SERVICES - CENTRAL OFFICE EXPENDITURES**

Budget	Budget Unit Title	Account Title	2016.17 Actual	2017.18 Actual	2018-2019 Estimated Actual (4.30.19)	2019-2020 Original Budget 6.10.2019
1028390000000000 329	STAFF SERV - WELLNESS	PROFESSIONAL SERVICES - EDUCATION	\$ -	\$ -	\$ -	\$ -
		<b>329 - Total</b>	\$ -	\$ -	\$ -	\$ -
		<b>Total 300s</b>	\$ -	\$ -	\$ -	\$ -
1028390000000000 610	STAFF SERV - WELLNESS	GENERAL SUPPLIES	\$ 612.90	\$ 608.00	\$ 617.50	\$ 650
		<b>610 - Total</b>	\$ 612.90	\$ 608.00	\$ 617.50	\$ 650.00
1028390000000000 635	STAFF SERV - WELLNESS	MEALS/REFRESHMENTS	\$ 1,001.69	\$ 962.46	\$ 315.00	\$ 900
		<b>635 - Total</b>	\$ 1,001.69	\$ 962.46	\$ 315.00	\$ 900.00
		<b>Total 600s</b>	\$ 1,614.59	\$ 1,570.46	\$ 932.50	\$ 1,550.00
		<b>Total 2839</b>	\$ 1,614.59	\$ 1,570.46	\$ 932.50	\$ 1,550.00
1028400000000000 154	DATA PROC	WORK EXPERIENCE/INTERN WAGES	\$ 3,891.39	\$ -	\$ -	\$ -
		<b>154 - Total</b>	\$ 3,891.39	\$ -	\$ -	\$ -
		<b>Total 100s</b>	\$ 3,891.39	\$ -	\$ -	\$ -
1028400000000000 221	DATA PROC	FICA	\$ 297.58	\$ -	\$ -	\$ -
		<b>221 - Total</b>	\$ 297.58	\$ -	\$ -	\$ -
1028400000000000 260	DATA PROC	WORKERS COMP	\$ 113.93	\$ -	\$ -	\$ -
		<b>260 - Total</b>	\$ 113.93	\$ -	\$ -	\$ -
		<b>Total 200s</b>	\$ 411.51	\$ -	\$ -	\$ -
1028400000000000 610	DATA PROC	GENERAL SUPPLIES	\$ 2,613.74	\$ -	\$ -	\$ -
		<b>610 - Total</b>	\$ 2,613.74	\$ -	\$ -	\$ -
1028400000000000 635	DATA PROC	MEALS/REFRESHMENTS	\$ 382.99	\$ -	\$ -	\$ -
		<b>650 - Total</b>	\$ 382.99	\$ -	\$ -	\$ -
1028400000000000 640	DATA PROC	BOOKS	\$ 78.36	\$ -	\$ -	\$ -
		<b>640 - Total</b>	\$ 78.36	\$ -	\$ -	\$ -
1028400000000000 658	DATA PROC	TECH SUPPLIES	\$ 7,935.85	\$ -	\$ -	\$ -
		<b>658 - Total</b>	\$ 7,935.85	\$ -	\$ -	\$ -
		<b>Total 600s</b>	\$ 11,010.94	\$ -	\$ -	\$ -
1028400000000000 756	DATA PROC	CAP NEW TECH EQUIPMENT	\$ 20,000.00	\$ -	\$ -	\$ -
		<b>758 - Total</b>	\$ 20,000.00	\$ -	\$ -	\$ -
		<b>Total 700s</b>	\$ 20,000.00	\$ -	\$ -	\$ -
		<b>Total 2840</b>	\$ 35,313.84	\$ -	\$ -	\$ -
1028504110000000 330	STATE & FED LIAS-TITL1	PROFESSIONAL SERVICES - NON-EDUCATION	\$ -	\$ 360.00	\$ -	\$ -
		<b>330 - Total</b>	\$ -	\$ 360.00	\$ -	\$ -
		<b>Total 300s</b>	\$ -	\$ 360.00	\$ -	\$ -
		<b>Total 2850</b>	\$ -	\$ 360.00	\$ -	\$ -
		<b>Total 2800</b>	\$ 561,137.72	\$ 540,417.54	\$ 711,295.62	\$ 692,404.00
		Total 100s	\$ 162,928.82	\$ 155,313.55	\$ 160,569.04	\$ 165,388.00
		Total 200s	\$ 159,633.67	\$ 135,314.62	\$ 160,291.81	\$ 131,281.00
		Total 300s	\$ 46,499.92	\$ 63,133.81	\$ 145,199.04	\$ 116,705.00
		Total 400s	\$ 23,967.65	\$ 32,940.37	\$ 48,414.33	\$ 40,100.00
		Total 500s	\$ 33,272.05	\$ 15,502.94	\$ 40,703.21	\$ 67,110.00
		Total 600s	\$ 99,532.43	\$ 95,412.25	\$ 122,185.19	\$ 141,670.00
		Total 700s	\$ 35,069.18	\$ 42,800.00	\$ 33,933.00	\$ 30,000.00
		Total 800s	\$ 234.00	\$ -	\$ -	\$ 150.00
			\$ 561,137.72	\$ 540,417.54	\$ 711,295.62	\$ 692,404.00
			\$ -	\$ -	\$ -	\$ -

## **2800 SUPPORT SERVICES – CENTRAL OFFICE**

### **2810 SYSTEM-WIDE TECHNOLOGY SERVICES**

#### 100 Professional Services - Salaries

- 140 Salary for Network Administrator.
- 150 Salaries for technical support/help desk staff for buildings.

#### 200 Professional Services - Benefits

Provision is made here for the cost of all fringe benefits either legislatively or contractually established for the positions listed in the 100-190 areas in the previous section. Detailed information concerning these benefits can be found in the Fringe Benefit Summary.

#### 300 Purchased Professional & Technical Services

- 329 Purchased services for video, audio, data, or other technology output such as: Comcast, Penn\*Link, Questeq, RPC Video, Allegheny Connect, and DQE Fiber.
- 348 Repairs for phone systems as needed.

#### 400 Purchased Property Services

- 432 Maintenance agreements for equipment including network maintenance, audio-visual repairs, audio-visual installation.
- 438 Repairs costs for computer equipment.

#### 500 Other Purchased Services

- 580 Travel expenditures for technology staff.

#### 600 Supplies

- 610 Technology office supplies.
- 635 Refreshments for training in-service meetings.
- 658 Technology supplies such as bulbs, batteries, memory storage, cables, etc. Software purchases include: IEP Writer, Pearson SIS, MS Office, Filemaker Pro, MDM Software, PowerSource, PowerSchool Online Forms and Survey Monkey.

#### 700 Property

- 700 Includes new PC purchase for HS Lab.

#### 800 Other Objects

N/A

### **2831 STAFF SERVICES**

#### 100 Professional Services - Salaries

N/A

#### 200 Professional Services - Benefits

N/A

#### 300 Purchased Professional & Technical Services

- 329 Costs associated with PA Educator and administration of Employment Tests and our Applicant Tracking System.

#### 400 Purchased Property Services

N/A

#### 500 Other Purchased Services

- 540 Cost for advertising open positions in Personnel Office.
- 550 Cost for printing personnel forms.
- 580 Travel expenditures for staff for non-conference related travel.

#### 600 Supplies

- 610 General office supplies for personnel office.
- 640 Reference books, manuals, publications dealing with employment and personnel.
- 658 Media storage devices.

#### 700 Property

N/A

#### 800 Other Objects

- 810 Membership dues.

### **2834 STAFF DEVELOPMENT – NON-INSTRUCTIONAL/CERTIFIED STAFF**

#### 100 Professional Services - Salaries

N/A

#### 200 Professional Services - Benefits

- 240 Tuition reimbursement for Non-Instructional/Certified Staff such as Nurses, Librarians, Principals, etc.

#### 300 Purchased Professional & Technical Services

- 360 Registration fees to workshop, costs associated with all Non-Instructional/Certified Staff.

#### 400 Purchased Property Services

N/A

#### 500 Other Purchased Services

- 580 Includes the cost for travel reimbursement paid to applicable staff in relation to all conferences and trainings only.

#### 600 Supplies

N/A

#### 700 Property

N/A

#### 800 Other Objects

N/A

**2836 STAFF DEVELOPMENT – NON-INSTRUCTIONAL/NON-CERTIFIED STAFF**

100 Professional Services - Salaries

N/A

200 Professional Services - Benefits

240 Tuition reimbursement for Non-Instructional/Non-Certified Staff such as Business Manager, Ancillary Services department and support staff, etc.

300 Purchased Professional & Technical Services

360 Registration fees to workshop, costs associated with all Non-Instructional/Non-Certified Staff.

400 Purchased Property Services

N/A

500 Other Purchased Services

580 Includes the cost for travel reimbursement paid to applicable staff in relation to all conferences and trainings only.

600 Supplies

N/A

700 Property

N/A

800 Other Objects

N/A

**2839 STAFF SERVICES-WELLNESS**

100 Professional Services - Salaries

N/A

200 Professional Services - Benefits

N/A

300 Purchased Professional & Technical Services

N/A

400 Purchased Property Services

N/A

500 Other Purchased Services

N/A

600 Supplies

610 Costs associated with wellness committee supplies & employee incentives

635 Costs associated with meals/refreshments for committee meetings

700 Property

N/A

800 Other Objects

N/A

**FOX CHAPEL AREA SCHOOL DISTRICT  
2900 - OTHER SUPPORT SERVICES EXPENDITURES**

Budget	Budget Unit Title	Account Title	2016.17 Actual	2017.18 Actual	2018-2019 Estimated Actual (4.30.19)	2019-2020 Original Budget 6.10.2019
1029000000000000 595	AIU SPT	AIU PMT BY WITHHOLD	\$ 101,892.26	\$ 102,019.66	\$ 103,672.57	\$ 100,088
		<b>595 - Total</b>	<b>\$ 101,892.26</b>	<b>\$ 102,019.66</b>	<b>\$ 103,672.57</b>	<b>\$ 100,088</b>
1029000000000000 596	AIU SPT	AIU DIRECT PAYMENTS	\$ -	\$ -	\$ -	\$ -
		<b>596 - Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
		<b>Total 500s</b>	<b>\$ 101,892.26</b>	<b>\$ 102,019.66</b>	<b>\$ 103,672.57</b>	<b>\$ 100,088</b>
		<b>Total 2900</b>	<b>\$ 101,892.26</b>	<b>\$ 102,019.66</b>	<b>\$ 103,672.57</b>	<b>\$ 100,088</b>
1029100003900000 610	SAFETY SRV-HS	GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -
1029100003912000 610	SAFETY SRV-HS	GENERAL SUPPLIES	\$ 764.15	\$ 7,262.02	\$ 11,273.29	\$ 11,300
		<b>610 - Total</b>	<b>\$ 764.15</b>	<b>\$ 7,262.02</b>	<b>\$ 11,273.29</b>	<b>\$ 11,300</b>
1029100003900000 635	SAFETY SRV-HS	MEALS/REFRESHMENTS	\$ -	\$ -	\$ -	\$ -
1029100003912000 635	SAFETY SRV-HS	MEALS/REFRESHMENTS	\$ 888.31	\$ 761.84	\$ 561.71	\$ 700
		<b>635 - Total</b>	<b>\$ 888.31</b>	<b>\$ 761.84</b>	<b>\$ 561.71</b>	<b>\$ 700</b>
		<b>Total 600s</b>	<b>\$ 1,652.46</b>	<b>\$ 8,023.86</b>	<b>\$ 11,835.00</b>	<b>\$ 12,000</b>
1029100003900000 752	SAFETY SRV-HS	CAP NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -
1029100003912000 752	SAFETY SRV-HS	CAP NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -
		<b>752 - Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
		<b>Total 700s</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
		<b>Total 2910</b>	<b>\$ 1,652.46</b>	<b>\$ 8,023.86</b>	<b>\$ 11,835.00</b>	<b>\$ 12,000</b>
		<b>Total 2900</b>	<b>\$ 103,544.72</b>	<b>\$ 110,043.52</b>	<b>\$ 115,507.57</b>	<b>\$ 112,088</b>
		Total 100s	\$ -	\$ -	\$ -	\$ -
		Total 200s	\$ -	\$ -	\$ -	\$ -
		Total 300s	\$ -	\$ -	\$ -	\$ -
		Total 400s	\$ -	\$ -	\$ -	\$ -
		Total 500s	\$ 101,892.26	\$ 102,019.66	\$ 103,672.57	\$ 100,088
		Total 600s	\$ 1,652.46	\$ 8,023.86	\$ 11,835.00	\$ 12,000
		Total 700s	\$ -	\$ -	\$ -	\$ -
		Total 800s	\$ -	\$ -	\$ -	\$ -
			\$ 103,544.72	\$ 110,043.52	\$ 115,507.57	\$ 112,088
			\$ -	\$ -	\$ -	\$ -

## **2900 OTHER SUPPORT SERVICES**

### **2900 – AIU SUPPORT SERVICES**

#### 100 Professional Services - Salaries

N/A

#### 200 Professional Services - Benefits

N/A

#### 300 Purchased Professional & Technical Services

N/A

#### 400 Purchased Property Services

N/A

#### 500 Other Purchased Services

590 Payment/Allegheny County Intermediate Unit - All 42 school districts in the Intermediate Unit are assessed an amount to cover the overall operation and some program services. This assessment is in addition to the State reimbursement and is determined by the overall budget. In addition to the basic cost, districts may also participate in programs on a contract basis. Beginning in 1998-99, a fee has been charged to school districts for the delivery and use of video tapes, laser discs and film. Currently this service is charged for delivery of electronic media through internet media sources.

#### 600 Supplies

N/A

#### 700 Property

N/A

#### 800 Other Objects

N/A

### **2910 SAFETY SERVICES**

#### 100 Professional Services - Salaries

N/A

#### 200 Professional Services - Benefits

N/A

#### 300 Purchased Professional & Technical Services

N/A

#### 400 Purchased Property Services

N/A

#### 500 Other Purchased Services

N/A

#### 600 Supplies

610 Incentives for Employee Safety Committee initiatives.

635 Meals and refreshments for Safety Committee meetings.

#### 700 Property

N/A

#### 800 Other Objects

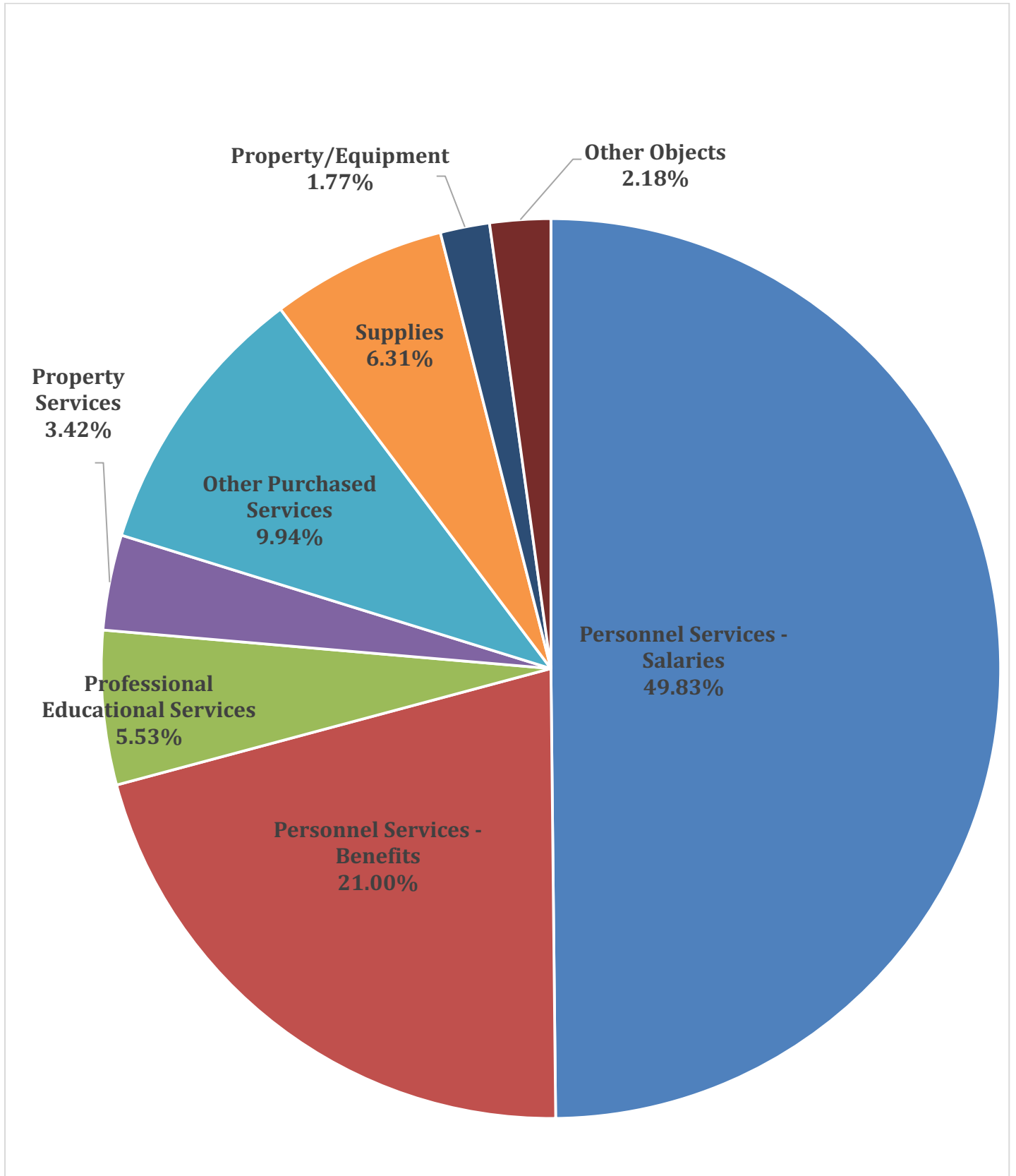
N/A





# 3000 – Non-Instructional Programs

Percent of Function:





**FOX CHAPEL AREA SCHOOL DISTRICT**  
**3000 - NON-INSTRUCTIONAL PROGRAMS EXPENDITURES**

Budget	Budget Unit Title	Account Title	2016.17 Actual	2017.18 Actual	2018-2019 Estimated Actual (4.30.19)	2019-2020 Original Budget 6.10.2019
1032100001904510 133	STDT ACT-EL-OH-ACTIV	OT EXTRA WAGES	\$ 32,587.51	\$ 37,274.51	\$ 39,725.25	\$ 29,191
1032100001905510 133	STDT ACT-EL-FV-ACTIV	OT EXTRA WAGES	\$ 28,536.41	\$ 37,917.49	\$ 38,767.25	\$ 23,137
1032100001907510 133	STDT ACT-EL-KR-ACTIV	OT EXTRA WAGES	\$ 31,810.53	\$ 35,850.76	\$ 39,951.25	\$ 19,149
1032100001908510 133	STDT ACT-EL-HW-ACTIV	OT EXTRA WAGES	\$ 26,553.34	\$ 35,165.22	\$ 35,751.25	\$ 17,871
1032100002910510 133	STDT ACT-MS-ACTIV	OT EXTRA WAGES	\$ 68,872.46	\$ 71,569.50	\$ 70,790.50	\$ 77,598
1032101583912310 133	STDT ACT-UNFDSPT-HE-SPED	OT EXTRA WAGES	\$ -	\$ -	\$ 1,000.00	\$ 2,500
1032100003912510 133	STDT ACT-HS-ACTIV	OT EXTRA WAGES	\$ 197,217.13	\$ 201,008.50	\$ 199,840.50	\$ 216,596
		<b>133 - Total</b>	<b>\$ 385,577.38</b>	<b>\$ 418,785.98</b>	<b>\$ 425,826.00</b>	<b>\$ 386,042</b>
		<b>Total 100s</b>	<b>\$ 385,577.38</b>	<b>\$ 418,785.98</b>	<b>\$ 425,826.00</b>	<b>\$ 386,042</b>
1032100001904510 221	STDT ACT-EL-OH-ACTIV	FICA	\$ 2,430.06	\$ 2,791.20	\$ 2,017.70	\$ 2,241
1032100001905510 221	STDT ACT-EL-FV-ACTIV	FICA	\$ 2,125.36	\$ 2,821.36	\$ 1,811.46	\$ 1,776
1032100001907510 221	STDT ACT-EL-KR-ACTIV	FICA	\$ 2,372.08	\$ 2,670.20	\$ 1,911.46	\$ 1,471
1032100001908510 221	STDT ACT-EL-HW-ACTIV	FICA	\$ 1,948.82	\$ 2,586.27	\$ 1,554.88	\$ 1,373
1032100002910510 221	STDT ACT-MS-ACTIV	FICA	\$ 5,135.51	\$ 5,306.98	\$ 5,830.00	\$ 5,944
1032101583912310 221	STDT ACT-UNFDSPT-HE-SPED	FICA	\$ -	\$ -	\$ -	\$ 192
1032100003912510 221	STDT ACT-HS-ACTIV	FICA	\$ 14,537.93	\$ 15,089.80	\$ 16,135.00	\$ 16,595
		<b>221 - Total</b>	<b>\$ 28,549.76</b>	<b>\$ 31,265.81</b>	<b>\$ 29,260.50</b>	<b>\$ 29,592</b>
1032100001904510 230	STDT ACT-EL-OH-ACTIV	RETIREMENT	\$ 9,785.97	\$ 12,140.31	\$ 13,278.95	\$ 10,017
1032100001905510 230	STDT ACT-EL-FV-ACTIV	RETIREMENT	\$ 8,569.48	\$ 12,349.74	\$ 12,961.11	\$ 7,940
1032100001907510 230	STDT ACT-EL-KR-ACTIV	RETIREMENT	\$ 9,552.71	\$ 11,676.52	\$ 13,353.43	\$ 6,573
1032100001908510 230	STDT ACT-EL-HW-ACTIV	RETIREMENT	\$ 7,973.95	\$ 11,453.28	\$ 11,952.58	\$ 6,134
1032100002910510 230	STDT ACT-MS-ACTIV	RETIREMENT	\$ 20,682.37	\$ 23,310.23	\$ 25,440.00	\$ 26,618
1032101583912310 230	STDT ACT-UNFDSPT-HE-SPED	RETIREMENT	\$ -	\$ -	\$ -	\$ 858
1032100003912510 230	STDT ACT-HS-ACTIV	RETIREMENT	\$ 54,950.96	\$ 61,497.98	\$ 70,423.00	\$ 74,300
		<b>230 - Total</b>	<b>\$ 111,515.44</b>	<b>\$ 132,428.06</b>	<b>\$ 147,409.07</b>	<b>\$ 132,440</b>
1032100001904510 260	STDT ACT-EL-OH-ACTIV	WORKERS COMP	\$ 155.91	\$ -	\$ -	\$ -
1032100001905510 260	STDT ACT-EL-FV-ACTIV	WORKERS COMP	\$ 107.94	\$ -	\$ -	\$ -
1032100001907510 260	STDT ACT-EL-KR-ACTIV	WORKERS COMP	\$ 137.92	\$ -	\$ -	\$ -
1032100001908510 260	STDT ACT-EL-HW-ACTIV	WORKERS COMP	\$ 105.94	\$ -	\$ -	\$ -
1032100002910510 260	STDT ACT-MS-ACTIV	WORKERS COMP	\$ 323.81	\$ -	\$ -	\$ -
1032100003912510 260	STDT ACT-HS-ACTIV	WORKERS COMP	\$ 879.48	\$ -	\$ -	\$ -
		<b>260 - Total</b>	<b>\$ 1,711.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
		<b>Total 200s</b>	<b>\$ 141,776.20</b>	<b>\$ 163,693.87</b>	<b>\$ 176,669.57</b>	<b>\$ 162,032</b>
1032100003912510 324	STUD ACT-HS-ACTIV	INACTIVE - TRAINING SERVICES	\$ 150.00	\$ 66.00	\$ -	\$ -
		<b>324 - Total</b>	<b>\$ 150.00</b>	<b>\$ 66.00</b>	<b>\$ -</b>	<b>\$ -</b>
1032100001904510 329	STDT ACT-EL-OH-ACTIV	PROFESSIONAL SERVICES - EDUCATION	\$ -	\$ -	\$ -	\$ -
1032100001905510 329	STDT ACT-EL-FV-ACTIV	PROFESSIONAL SERVICES - EDUCATION	\$ -	\$ -	\$ -	\$ -
1032100001907510 329	STDT ACT-EL-KR-ACTIV	PROFESSIONAL SERVICES - EDUCATION	\$ 2,323.92	\$ 53.97	\$ 400.00	\$ -
1032100001908510 329	STDT ACT-EL-HW-ACTIV	PROFESSIONAL SERVICES - EDUCATION	\$ -	\$ -	\$ -	\$ -
1032100002910510 329	STDT ACT-MS-ACTIV	PROFESSIONAL SERVICES - EDUCATION	\$ 4,975.02	\$ 3,325.00	\$ 9,500.00	\$ 9,500
1032100003912510 329	STDT ACT-HS-ACTIV	PROFESSIONAL SERVICES - EDUCATION	\$ 1,100.00	\$ 1,700.00	\$ 1,600.00	\$ 950
		<b>329 - Total</b>	<b>\$ 8,398.94</b>	<b>\$ 5,078.97</b>	<b>\$ 11,500.00</b>	<b>\$ 10,450</b>
		<b>Total 300s</b>	<b>\$ 8,548.94</b>	<b>\$ 5,144.97</b>	<b>\$ 11,500.00</b>	<b>\$ 10,450</b>
1032100003912510 415	STDT ACT-HS-ACTIV	LAUNDRY SERVICES	\$ 271.00	\$ -	\$ 200.00	\$ 200
		<b>415 - Total</b>	<b>\$ 271.00</b>	<b>\$ -</b>	<b>\$ 200.00</b>	<b>\$ 200</b>
1032100001907510 442	STDT ACT-EL-KR-ACTIV	RENTALS	\$ -	\$ -	\$ 875.00	\$ -
1032100002910510 442	STDT ACT-MS-ACTIV	RENTALS	\$ 1,170.00	\$ 2,440.00	\$ 2,700.00	\$ 2,700
1032100003912510 442	STDT ACT-HS-ACTIV	RENTALS	\$ 7,987.00	\$ 5,000.00	\$ 9,000.00	\$ 9,000
		<b>442 - Total</b>	<b>\$ 9,157.00</b>	<b>\$ 7,440.00</b>	<b>\$ 12,575.00</b>	<b>\$ 11,700</b>
		<b>Total 400s</b>	<b>\$ 9,428.00</b>	<b>\$ 7,440.00</b>	<b>\$ 12,775.00</b>	<b>\$ 11,900</b>
1032100002910510 513	STDT ACT-MS-ACTIV	CONTRACTED TRANSPORTATION	\$ -	\$ -	\$ -	\$ -
1032100002910550 513	STDT ACT-MS-ATHLE	CONTRACTED TRANSPORTATION	\$ 44,207.93	\$ 38,916.72	\$ 35,000.00	\$ 30,000
1032100003912310 513	STDT ACT-HS-SPED	CONTRACTED TRANSPORTATION	\$ -	\$ 713.81	\$ 433.96	\$ -
1032100003912510 513	STDT ACT-HS-ACTIV	CONTRACTED TRANSPORTATION	\$ 25,221.48	\$ 33,221.57	\$ 75,421.04	\$ 45,000
1032101583912310 513	STDT ACT-UNFDSPT-HE-SPED	CONTRACTED TRANSPORTATION	\$ -	\$ -	\$ 192.76	\$ -
1032100003912550 513	STDT ACT-HS-ATHLE	CONTRACTED TRANSPORTATION	\$ 41,811.17	\$ 38,169.72	\$ 30,000.00	\$ 30,000
		<b>513 - Total</b>	<b>\$ 111,240.58</b>	<b>\$ 111,021.82</b>	<b>\$ 141,047.76</b>	<b>\$ 105,000</b>
1032100003912510 550	STDT ACT-HS-ACTIV	PRINTING	\$ 5,484.64	\$ -	\$ 4,500.00	\$ -
		<b>550 - Total</b>	<b>\$ 5,484.64</b>	<b>\$ -</b>	<b>\$ 4,500.00</b>	<b>\$ -</b>
1032100003912510 580	STDT ACT-HS-ACTIV	TRAVEL	\$ 24,014.09	\$ 11,097.56	\$ 37,806.00	\$ 24,185
1032101453912261 580	STDT ACT-FC HACKS-HS-STEM	TRAVEL	\$ 16.70	\$ -	\$ -	\$ -
		<b>580 - Total</b>	<b>\$ 24,030.79</b>	<b>\$ 11,097.56</b>	<b>\$ 37,806.00</b>	<b>\$ 24,185</b>
		<b>Total 500s</b>	<b>\$ 140,756.01</b>	<b>\$ 122,119.38</b>	<b>\$ 183,353.76</b>	<b>\$ 129,185</b>
1032100001904510 610	STDT ACT-EL-OH-ACTIV	GENERAL SUPPLIES	\$ -	\$ -	\$ 152.70	\$ -
1032100001905510 610	STDT ACT-EL-FV-ACTIV	GENERAL SUPPLIES	\$ -	\$ -	\$ 152.70	\$ 153
1032100001907510 610	STDT ACT-EL-KR-ACTIV	GENERAL SUPPLIES	\$ -	\$ 1,509.78	\$ 1,825.00	\$ 2,700
1032100001908510 610	STDT ACT-EL-HW-ACTIV	GENERAL SUPPLIES	\$ -	\$ -	\$ 152.70	\$ -
1032100002910510 610	STDT ACT-MS-ACTIV	GENERAL SUPPLIES	\$ -	\$ 65.49	\$ 89.84	\$ 170
1032100003912510 610	STDT ACT-HS-ACTIV	GENERAL SUPPLIES	\$ 8,098.92	\$ 3,678.89	\$ 9,007.73	\$ 6,500
1032101061905510 610	STDT ACT-PTO-EL-FV-ACTIV	GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -

**FOX CHAPEL AREA SCHOOL DISTRICT**  
**3000 - NON-INSTRUCTIONAL PROGRAMS EXPENDITURES**

Budget	Budget Unit Title	Account Title	2016.17 Actual	2017.18 Actual	2018-2019 Estimated Actual (4.30.19)	2019-2020 Original Budget 6.10.2019
1032101183912261 610	STDT ACT-STEM PRG-HS-STEM	GENERAL SUPPLIES	\$ -	\$ 879.07	\$ 2,543.44	\$ -
1032101312910510 610	STDT ACT-TELET-MS-ACTIV	GENERAL SUPPLIES	\$ 823.44	\$ 47.13	\$ 197.43	\$ 190
1032101313912510 610	STDT ACT-TELET-HS-ACTIV	GENERAL SUPPLIES	\$ 194.97	\$ -	\$ -	\$ -
1032101453912261 610	STDT ACT-FC HACKS-HS-STEM	GENERAL SUPPLIES	\$ 2,488.12	\$ 110.83	\$ 4,092.02	\$ -
1032101491907510 610	STDT ACT-FOX TROT-EL-KR	GENERAL SUPPLIES	\$ -	\$ 815.00	\$ 1,325.00	\$ -
1032101533912160 610	STDT ACT-ATH SPONS-FORGN	GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -
1032101543912160 610	STDT ACT-WRLD-HS-FORGN	GENERAL SUPPLIES	\$ 3,596.15	\$ -	\$ -	\$ -
1032101583912310 610	STDT ACT-UNFDSPT-HE-SPED	GENERAL SUPPLIES	\$ -	\$ -	\$ 921.80	\$ -
1032103601904000 610	STDT ACT-SAFES-EL-OH	GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -
		<b>610 - Total</b>	<b>\$ 15,201.60</b>	<b>\$ 7,106.19</b>	<b>\$ 20,460.36</b>	<b>\$ 9,713</b>
1032100001907510 635	STDT ACT-EL-KR-ACTIV	MEALS/REFRESHMENTS	\$ -	\$ 318.09	\$ -	\$ -
1032100002910510 635	STDT ACT-MS-ACTIV	MEALS/REFRESHMENTS	\$ -	\$ 35.93	\$ -	\$ -
1032100003912510 635	STDT ACT-HS-ACTIV	MEALS/REFRESHMENTS	\$ 7,477.74	\$ 6,033.90	\$ 10,395.97	\$ 8,650
1032101183912261 635	STDT ACT-STEM PRG-HS-STEM	MEALS/REFRESHMENTS	\$ -	\$ 565.47	\$ 1,000.86	\$ -
1032101312910510 635	STDT ACT-TELET-MS-ACTIV	MEALS/REFRESHMENTS	\$ 51.37	\$ 89.51	\$ 152.57	\$ 150
1032101453912261 635	STDT ACT-FC HACKS-HS-STEM	MEALS/REFRESHMENTS	\$ 2,360.22	\$ -	\$ 1,244.30	\$ -
		<b>635 - Total</b>	<b>\$ 9,889.33</b>	<b>\$ 7,042.90</b>	<b>\$ 12,793.70</b>	<b>\$ 8,800</b>
1032100003912510 658	STDT ACT-HS-ACTIV	TECH SUPPLIES	\$ -	\$ -	\$ -	\$ -
1032101183912261 658	STDT ACT-STEM PRG-HS-STEM	TECH SUPPLIES	\$ -	\$ -	\$ 11.16	\$ -
		<b>658 - Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 11.16</b>	<b>\$ -</b>
		<b>Total 600s</b>	<b>\$ 25,090.93</b>	<b>\$ 14,149.09</b>	<b>\$ 33,265.22</b>	<b>\$ 18,513</b>
1032101583912310 752	STDT ACT-UNFDSPT-HE-SPED	CAP NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -
		<b>752 - Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
		<b>Total 700s</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
1032100002910510 810	STDT ACT-MS-ACTIV	DUES & FEES	\$ 902.50	\$ 2,315.00	\$ 227.41	\$ -
1032100003912510 810	STDT ACT-HS-ACTIV	DUES & FEES	\$ 8,423.00	\$ 9,439.00	\$ 15,858.00	\$ 17,476
1032101312910510 810	STDT ACT-TELET-MS-ACTIV	DUES & FEES	\$ -	\$ 85.00	\$ -	\$ -
1032101583912310 810	STDT ACT-UNFDSPT-HE-SPED	DUES & FEES	\$ -	\$ -	\$ -	\$ -
1032101183912261 810	STDT ACT-STEM PRG-HS-STEM	DUES & FEES	\$ -	\$ -	\$ -	\$ -
		<b>810 - Total</b>	<b>\$ 9,325.50</b>	<b>\$ 11,839.00</b>	<b>\$ 16,085.41</b>	<b>\$ 17,476</b>
1032100003912510 891	STDT ACT-HS-ACTIV	MISC EXPENDITURES	\$ -	\$ -	\$ 700.00	\$ -
		<b>891 - Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 700.00</b>	<b>\$ -</b>
1032101453912261 893	STDT ACT-FC HACKS-HS-STEM	SCHOLARSHIPS/AWARDS	\$ -	\$ -	\$ 1,351.00	\$ -
		<b>893 - Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,351.00</b>	<b>\$ -</b>
		<b>Total 800s</b>	<b>\$ 9,325.50</b>	<b>\$ 11,839.00</b>	<b>\$ 18,136.41</b>	<b>\$ 17,476</b>
		<b>Total 3210</b>	<b>\$ 720,502.96</b>	<b>\$ 743,172.29</b>	<b>\$ 861,525.96</b>	<b>\$ 735,598</b>
1032500000000000 111	ATHLETIC	ADMINISTRATIVE SALARIES	\$ 99,643.74	\$ 88,000.00	\$ 126,615.00	\$ 211,041
		<b>111 - Total</b>	<b>\$ 99,643.74</b>	<b>\$ 88,000.00</b>	<b>\$ 126,615.00</b>	<b>\$ 211,041</b>
1032500000000000 131	ATHLETIC	SUPPLEMENTAL WAGES	\$ 88,403.26	\$ 122,192.00	\$ 78,280.00	\$ 98,000
1032500002910000 131	ATHLETIC-MS	SUPPLEMENTAL WAGES	\$ -	\$ 4,747.50	\$ 17,712.50	\$ -
1032500003912000 131	ATHLETIC-HS	SUPPLEMENTAL WAGES	\$ -	\$ 175.00	\$ -	\$ -
		<b>131 - Total</b>	<b>\$ 88,403.26</b>	<b>\$ 127,114.50</b>	<b>\$ 95,992.50</b>	<b>\$ 98,000</b>
1032500003912550 132	ATHLETIC-HS-ATHLE	TEMPORARY WAGES	\$ -	\$ -	\$ -	\$ -
		<b>132 - Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
1032500002310551 133	ATH-GR7-B-BSKT	OT EXTRA WAGES	\$ 7,648.00	\$ 7,801.00	\$ 7,957.00	\$ 8,116
1032500002310552 133	ATH-GR7-B-XCTRY	OT EXTRA WAGES	\$ -	\$ -	\$ 1,058.00	\$ 1,079
1032500002310556 133	ATH-GR8-B-SCCR	OT EXTRA WAGES	\$ -	\$ -	\$ 3,629.00	\$ 3,702
1032500002310558 133	ATH-GR7-B-TRCK	OT EXTRA WAGES	\$ -	\$ 3,600.00	\$ 3,600.00	\$ 3,745
1032500002310559 133	ATH-GR7-B-VOLY	OT EXTRA WAGES	\$ -	\$ -	\$ -	\$ 2,997
1032500002310563 133	ATH-GR7-FBALL	OT EXTRA WAGES	\$ 4,248.00	\$ 4,333.00	\$ 4,420.00	\$ 5,258
1032500002310564 133	ATH-GR7-G-BSKT	OT EXTRA WAGES	\$ 3,237.00	\$ 5,782.00	\$ 6,540.52	\$ 3,434
1032500002310560 133	ATH-GR7-BASEBALL	OT EXTRA WAGES	\$ -	\$ 2,586.00	\$ 2,638.00	\$ 2,690
1032500002310565 133	ATH-GR7-G-CNTRY	OT EXTRA WAGES	\$ -	\$ -	\$ 1,058.00	\$ 1,079
1032500002310569 133	ATH-GR7-G-SCCR	OT EXTRA WAGES	\$ -	\$ -	\$ 3,401.00	\$ 3,469
1032500002310561 133	ATH-GR7-CHEER	OT EXTRA WAGES	\$ -	\$ -	\$ -	\$ 1,856
1032500002310562 133	ATH-GR7-FLD HOCKEY	OT EXTRA WAGES	\$ -	\$ -	\$ -	\$ 2,780
1032500002310571 133	ATH-GR7-G-TRCK	OT EXTRA WAGES	\$ -	\$ 3,600.00	\$ 3,600.00	\$ 3,745
1032500002310572 133	ATH-GR7-G-VOLY	OT EXTRA WAGES	\$ -	\$ -	\$ 2,939.00	\$ 2,997
1032500002310574 133	ATH-GR7-SOFTBALL	OT EXTRA WAGES	\$ -	\$ 2,848.00	\$ 2,848.00	\$ 2,963
1032500002310575 133	ATH-GR7-WRESTLING	OT EXTRA WAGES	\$ -	\$ -	\$ 4,357.00	\$ 4,445
1032500002410551 133	ATH-GR8-B-BSKT	OT EXTRA WAGES	\$ 4,250.00	\$ 4,335.00	\$ 4,422.00	\$ 4,510
1032500002410552 133	ATH-GR8-B-XCTRY	OT EXTRA WAGES	\$ -	\$ -	\$ 1,135.00	\$ 1,158
1032500002410556 133	ATH-GR8-B-SCCR	OT EXTRA WAGES	\$ -	\$ -	\$ 4,493.60	\$ 4,069
1032500002410558 133	ATH-GR8-B-TRCK	OT EXTRA WAGES	\$ -	\$ 5,577.50	\$ 5,577.50	\$ 5,803
1032500002410559 133	ATH-GR8-B-VOLY	OT EXTRA WAGES	\$ -	\$ -	\$ -	\$ 3,297
1032500002410563 133	ATH-GR8-FBALL	OT EXTRA WAGES	\$ 8,496.00	\$ 8,666.00	\$ 4,420.00	\$ 5,258
1032500002410564 133	ATH-GR8-G-BSKT	OT EXTRA WAGES	\$ 3,237.00	\$ 3,301.00	\$ 3,367.00	\$ 3,434
1032500002410560 133	ATH-GR8-BASEBALL	OT EXTRA WAGES	\$ -	\$ 2,586.00	\$ 2,586.00	\$ 2,690
1032500002410562 133	ATH-GR8-FLD HOCKEY	OT EXTRA WAGES	\$ -	\$ -	\$ 3,304.00	\$ 2,780

**FOX CHAPEL AREA SCHOOL DISTRICT**  
**3000 - NON-INSTRUCTIONAL PROGRAMS EXPENDITURES**

Budget	Budget Unit Title	Account Title	2016.17 Actual	2017.18 Actual	2018-2019 Estimated Actual (4.30.19)	2019-2020 Original Budget 6.10.2019
1032500002410565 133	ATH-GR8-G-CCNTRY	OT EXTRA WAGES	\$ -	\$ -	\$ 1,135.00	\$ 1,158
1032500002410569 133	ATH-GR8-G-SCCR	OT EXTRA WAGES	\$ -	\$ -	\$ 3,552.00	\$ 3,623
1032500002410561 133	ATH-GR8-CHEER	OT EXTRA WAGES	\$ -	\$ -	\$ -	\$ 2,856
1032500002410571 133	ATH-GR8-G-TRCK	OT EXTRA WAGES	\$ -	\$ 5,577.50	\$ 5,577.50	\$ 5,803
1032500002410572 133	ATH-GR8-G-VOLY	OT EXTRA WAGES	\$ -	\$ -	\$ 3,232.00	\$ 3,297
1032500002410574 133	ATH-GR8-SOFTBALL	OT EXTRA WAGES	\$ -	\$ 3,213.00	\$ 3,213.00	\$ 3,343
1032500002410575 133	ATH-GR8-WRESTLING	OT EXTRA WAGES	\$ -	\$ -	\$ 4,794.00	\$ 4,890
1032500002910000 133	ATHLETIC-MS	OT EXTRA WAGES	\$ 7,731.00	\$ 7,886.00	\$ 9,270.15	\$ 8,204
1032500002910552 133	ATH-MS-B-XCTRY	OT EXTRA WAGES	\$ 2,107.50	\$ 2,149.50	\$ 1,057.50	\$ -
1032500002910556 133	ATH-MS-B-SCCR	OT EXTRA WAGES	\$ 7,322.00	\$ 7,469.00	\$ -	\$ -
1032500002910558 133	ATH-MS-B-TRCK	OT EXTRA WAGES	\$ 8,997.00	\$ -	\$ -	\$ -
1032500002910559 133	ATH-MS-B-VOLY	OT EXTRA WAGES	\$ 3,107.00	\$ 3,169.00	\$ 3,232.00	\$ 3,297
1032500002910560 133	ATH-MS-BASEBALL	OT EXTRA WAGES	\$ 5,070.00	\$ -	\$ -	\$ -
1032500002910561 133	ATH-MS-CHEER	OT EXTRA WAGES	\$ 2,692.00	\$ 2,746.00	\$ 2,800.00	\$ 2,856
1032500002910562 133	ATH-MS-FLD HOCKEY	OT EXTRA WAGES	\$ 3,175.00	\$ 3,239.00	\$ -	\$ -
1032500002910565 133	ATH-MS-G-XCTRY	OT EXTRA WAGES	\$ 2,107.50	\$ 2,149.50	\$ 1,057.50	\$ -
1032500002910569 133	ATH-MS-G-SCCR	OT EXTRA WAGES	\$ 3,414.00	\$ 3,482.00	\$ -	\$ -
1032500002910571 133	ATH-MS-G-TRCK	OT EXTRA WAGES	\$ 8,997.00	\$ -	\$ -	\$ -
1032500002910572 133	ATH-MS-G-VOLY	OT EXTRA WAGES	\$ 5,932.00	\$ 6,050.00	\$ -	\$ -
1032500002910574 133	ATH-MS-SOFTBALL	OT EXTRA WAGES	\$ 5,942.00	\$ -	\$ -	\$ -
1032500002910575 133	ATH-MS-WRESTLING	OT EXTRA WAGES	\$ 8,796.00	\$ 8,972.00	\$ 9,151.00	\$ -
1032500003312551 133	ATH-GR9-B-BSKT	OT EXTRA WAGES	\$ 4,673.00	\$ 4,787.00	\$ 4,862.00	\$ 8,184
1032500003312560 133	ATH-GR9-BASEBALL	OT EXTRA WAGES	\$ 3,486.00	\$ 2,621.88	\$ 2,346.96	\$ 6,105
1032500003312563 133	ATH-GR9-FBALL	OT EXTRA WAGES	\$ 10,087.00	\$ 10,288.00	\$ 10,494.00	\$ -
1032500003312564 133	ATH-GR9-G-BSKT	OT EXTRA WAGES	\$ -	\$ -	\$ -	\$ 3,606
1032500003412551 133	ATH-JV-B-BSKT	OT EXTRA WAGES	\$ 5,099.00	\$ 5,201.00	\$ 6,032.32	\$ 5,411
1032500003412553 133	ATH-JV-B-GOLF	OT EXTRA WAGES	\$ 2,084.00	\$ 2,126.00	\$ 2,389.55	\$ 2,212
1032500003412554 133	ATH-JV-B-LAX	OT EXTRA WAGES	\$ 3,367.00	\$ 3,671.51	\$ 3,503.00	\$ 3,573
1032500003412556 133	ATH-JV-B-SCCR	OT EXTRA WAGES	\$ 4,679.38	\$ 4,618.00	\$ 5,037.99	\$ 4,805
1032500003412557 133	ATH-JV-B-TENNIS	OT EXTRA WAGES	\$ 2,529.00	\$ 2,945.69	\$ 2,580.00	\$ 2,684
1032500003412559 133	ATH-JV-B-VOLY	OT EXTRA WAGES	\$ 3,672.00	\$ 3,745.00	\$ 3,745.00	\$ 3,896
1032500003412558 133	ATH-JV-B-TRCK	OT EXTRA WAGES	\$ -	\$ 6,151.25	\$ 4,921.00	\$ 6,400
1032500003412555 133	ATH-JV-SWIM	OT EXTRA WAGES	\$ -	\$ -	\$ -	\$ 7,021
1032500003412560 133	ATH-JV-BASEBALL	OT EXTRA WAGES	\$ 7,283.00	\$ 6,494.88	\$ 2,346.96	\$ 8,963
1032500003412561 133	ATH-JV-CHEER	OT EXTRA WAGES	\$ 2,188.00	\$ -	\$ -	\$ -
1032500003412562 133	ATH-JV-FLD HOCKEY	OT EXTRA WAGES	\$ 4,024.44	\$ 3,828.00	\$ 3,905.00	\$ 3,983
1032500003412563 133	ATH-JV-FBALL	OT EXTRA WAGES	\$ 7,695.50	\$ 7,443.00	\$ 10,122.00	\$ 10,324
1032500003412564 133	ATH-JV-G-BSKT	OT EXTRA WAGES	\$ 4,857.00	\$ 4,954.00	\$ 5,745.52	\$ 5,154
1032500003412567 133	ATH-JV-G-LAX	OT EXTRA WAGES	\$ -	\$ 2,717.10	\$ 3,320.00	\$ 3,387
1032500003412569 133	ATH-JV-G-SCCR	OT EXTRA WAGES	\$ 7,741.27	\$ 5,114.20	\$ 4,196.00	\$ 4,280
1032500003412568 133	ATH-JV-G-SWIM	OT EXTRA WAGES	\$ -	\$ -	\$ -	\$ 3,511
1032500003412570 133	ATH-JV-G-TENNIS	OT EXTRA WAGES	\$ 2,529.00	\$ 2,580.00	\$ 2,814.85	\$ 2,684
1032500003412572 133	ATH-JV-G-VOLY	OT EXTRA WAGES	\$ 3,765.31	\$ 3,745.00	\$ 3,820.00	\$ 3,896
1032500003412574 133	ATH-JV-SOFTBALL	OT EXTRA WAGES	\$ 3,439.00	\$ 3,612.27	\$ 3,507.00	\$ 3,649
1032500003412571 133	ATH-JV-G-TRCK	OT EXTRA WAGES	\$ -	\$ 6,151.25	\$ 4,921.00	\$ 6,400
1032500003412575 133	ATH-JV-WRESTLING	OT EXTRA WAGES	\$ -	\$ -	\$ 5,231.00	\$ 5,335
1032500003912000 133	ATHLETIC-HS	OT EXTRA WAGES	\$ 36,905.00	\$ 38,687.40	\$ 40,432.00	\$ 47,302
1032500003912551 133	ATH-VAR-B-BSKT	OT EXTRA WAGES	\$ 15,379.73	\$ 17,024.45	\$ 16,583.13	\$ 14,875
1032500003912552 133	ATH-VAR-B-XCTRY	OT EXTRA WAGES	\$ 3,983.08	\$ 4,285.93	\$ 3,879.22	\$ 3,474
1032500003912553 133	ATH-VAR-B-GOLF	OT EXTRA WAGES	\$ 3,579.40	\$ 3,749.85	\$ 3,593.30	\$ 3,319
1032500003912554 133	ATH-VAR-B-LAX	OT EXTRA WAGES	\$ 8,948.94	\$ 9,302.64	\$ 8,893.00	\$ 9,070
1032500003912555 133	ATH-VAR-B-SWIM	OT EXTRA WAGES	\$ 12,501.00	\$ 6,933.60	\$ 8,937.48	\$ 8,986
1032500003912556 133	ATH-VAR-B-SCCR	OT EXTRA WAGES	\$ 9,006.68	\$ 9,330.06	\$ 9,252.76	\$ 9,129
1032500003912557 133	ATH-VAR-B-TENNIS	OT EXTRA WAGES	\$ 5,744.58	\$ 4,528.60	\$ 3,966.00	\$ 4,126
1032500003912558 133	ATH-VAR-B-TRCK	OT EXTRA WAGES	\$ 20,765.35	\$ 14,989.60	\$ 11,685.50	\$ 13,438
1032500003912559 133	ATH-VAR-B-VOLY	OT EXTRA WAGES	\$ 5,649.00	\$ 5,762.00	\$ 5,762.00	\$ 5,995
1032500003912550 133	ATHLETIC-HS-ATHLE	OT EXTRA WAGES	\$ -	\$ -	\$ -	\$ 20,000
1032500003912560 133	ATH-VAR-BASEBALL	OT EXTRA WAGES	\$ 10,446.00	\$ 13,450.08	\$ 13,072.06	\$ 14,785
1032500003912561 133	ATH-VAR-CHEER	OT EXTRA WAGES	\$ 9,321.94	\$ 12,334.85	\$ 12,361.88	\$ 11,788
1032500003912562 133	ATH-VAR-FLD HOCKEY	OT EXTRA WAGES	\$ 6,190.60	\$ 6,578.04	\$ 6,007.00	\$ 6,127
1032500003912563 133	ATH-VAR-FBALL	OT EXTRA WAGES	\$ 46,535.50	\$ 50,413.30	\$ 40,135.00	\$ 53,141
1032500003912564 133	ATH-VAR-G-BSKT	OT EXTRA WAGES	\$ 13,352.00	\$ 13,619.00	\$ 15,853.43	\$ 14,170
1032500003912565 133	ATH-VAR-G-XCTRY	OT EXTRA WAGES	\$ 3,272.50	\$ 3,338.50	\$ 3,879.21	\$ 3,474
1032500003912566 133	ATH-VAR-G-GOLF	OT EXTRA WAGES	\$ 3,030.85	\$ 3,406.40	\$ 3,148.85	\$ 3,104
1032500003912567 133	ATH-VAR-G-LAX	OT EXTRA WAGES	\$ 10,975.40	\$ 9,260.03	\$ 5,425.00	\$ 9,310
1032500003912568 133	ATH-VAR-G-SWIM	OT EXTRA WAGES	\$ 594.00	\$ 6,933.60	\$ 8,937.48	\$ 4,493
1032500003912569 133	ATH-VAR-G-SCCR	OT EXTRA WAGES	\$ 8,922.80	\$ 8,989.90	\$ 6,462.00	\$ 8,324
1032500003912570 133	ATH-VAR-G-TENNIS	OT EXTRA WAGES	\$ 3,888.00	\$ 4,894.29	\$ 4,326.30	\$ 4,126
1032500003912571 133	ATH-VAR-G-TRCK	OT EXTRA WAGES	\$ 20,765.28	\$ 14,989.54	\$ 11,685.50	\$ 13,438
1032500003912572 133	ATH-VAR-G-VOLY	OT EXTRA WAGES	\$ 5,792.55	\$ 5,762.00	\$ 5,877.00	\$ 5,995

**FOX CHAPEL AREA SCHOOL DISTRICT**  
**3000 - NON-INSTRUCTIONAL PROGRAMS EXPENDITURES**

Budget	Budget Unit Title	Account Title	2016.17 Actual	2017.18 Actual	2018-2019 Estimated Actual (4.30.19)	2019-2020 Original Budget 6.10.2019
1032500003912573 133	ATH-VAR-GYMNSTCS	OT EXTRA WAGES	\$ 3,376.20	\$ 3,213.00	\$ 3,503.20	\$ 4,447
1032500003912574 133	ATH-VAR-SOFTBALL	OT EXTRA WAGES	\$ 9,404.00	\$ 9,880.49	\$ 9,591.00	\$ 9,978
1032500003912575 133	ATH-VAR-WRESTLING	OT EXTRA WAGES	\$ 21,339.29	\$ 20,624.35	\$ 21,707.53	\$ 14,669
1032500003912576 133	ATH-VAR-B-INDR TRCK	OT EXTRA WAGES	\$ 5,547.00	\$ 3,034.75	\$ 3,194.64	\$ 2,944
1032500003912577 133	ATH-VAR-G-INDR TRCK	OT EXTRA WAGES	\$ -	\$ 3,034.76	\$ 3,194.63	\$ 2,944
		<b>133 - Total</b>	<b>\$ 494,921.57</b>	<b>\$ 512,264.04</b>	<b>\$ 512,609.52</b>	<b>\$ 569,115</b>
1032500000000000 151	ATHLETIC	CLERICAL WAGES	\$ 44,075.00	\$ 45,749.99	\$ 47,586.94	\$ 49,094
		<b>151 - Total</b>	<b>\$ 44,075.00</b>	<b>\$ 45,749.99</b>	<b>\$ 47,586.94</b>	<b>\$ 49,094</b>
1032500000000000 153	ATHLETIC	CLERICAL OVERTIME WAGES	\$ 285.27	\$ 24.74	\$ -	\$ -
		<b>153 - Total</b>	<b>\$ 285.27</b>	<b>\$ 24.74</b>	<b>\$ -</b>	<b>\$ -</b>
1032500003912000 162	ATHLETIC-HS	SECURITY GUARD WAGES	\$ 1,934.86	\$ 1,238.20	\$ -	\$ -
		<b>162 - Total</b>	<b>\$ 1,934.86</b>	<b>\$ 1,238.20</b>	<b>\$ -</b>	<b>\$ -</b>
1032500002910000 171	ATHLETIC-MS	ATHLETIC EVENT WORKER WAGES	\$ 4,560.77	\$ 555.00	\$ -	\$ -
1032500003912000 171	ATHLETIC-HS	ATHLETIC EVENT WORKER WAGES	\$ 45,629.66	\$ (290.76)	\$ -	\$ -
		<b>171 - Total</b>	<b>\$ 50,190.43</b>	<b>\$ 264.24</b>	<b>\$ -</b>	<b>\$ -</b>
1032500002910000 181	ATHLETIC-MS	SERVICE WORKER WAGES	\$ 5,354.47	\$ 1,488.92	\$ -	\$ 5,000
1032500003912000 181	ATHLETIC-HS	SERVICE WORKER WAGES	\$ 34,641.05	\$ 27,935.81	\$ 24,938.14	\$ 20,000
		<b>181 - Total</b>	<b>\$ 39,995.52</b>	<b>\$ 29,424.73</b>	<b>\$ 24,938.14</b>	<b>\$ 25,000</b>
1032500002910000 183	ATHLETIC-MS	SERVICE WORKER OT WAGES	\$ -	\$ 7,427.76	\$ 3,025.37	\$ 5,000
1032500003912000 183	ATHLETIC-HS	SERVICE WORKER OT WAGES	\$ (958.30)	\$ 48,578.03	\$ 37,202.57	\$ 20,000
		<b>183 - Total</b>	<b>\$ (958.30)</b>	<b>\$ 56,005.79</b>	<b>\$ 40,227.94</b>	<b>\$ 25,000</b>
		<b>Total 100s</b>	<b>\$ 818,491.35</b>	<b>\$ 860,086.23</b>	<b>\$ 847,970.04</b>	<b>\$ 977,250</b>
1032500000000000 211	ATHLETIC	MEDICAL INSURANCE	\$ 51,131.52	\$ 51,138.24	\$ 50,847.12	\$ 52,027
		<b>211 - Total</b>	<b>\$ 51,131.52</b>	<b>\$ 51,138.24</b>	<b>\$ 50,847.12</b>	<b>\$ 52,027</b>
1032500000000000 212	ATHLETIC	DENTAL INSURANCE	\$ 2,644.32	\$ 2,683.44	\$ 2,683.44	\$ 2,726
		<b>212 - Total</b>	<b>\$ 2,644.32</b>	<b>\$ 2,683.44</b>	<b>\$ 2,683.44</b>	<b>\$ 2,726</b>
1032500000000000 213	ATHLETIC	LIFE INSURANCE	\$ 1,451.99	\$ 1,469.68	\$ 1,313.44	\$ 412
		<b>213 - Total</b>	<b>\$ 1,451.99</b>	<b>\$ 1,469.68</b>	<b>\$ 1,313.44</b>	<b>\$ 412</b>
1032500000000000 214	ATHLETIC	LTD INSURANCE	\$ 676.96	\$ 705.60	\$ 713.76	\$ 391
		<b>214 - Total</b>	<b>\$ 676.96</b>	<b>\$ 705.60</b>	<b>\$ 713.76</b>	<b>\$ 391</b>
1032500000000000 215	ATHLETIC	VISION INSURANCE	\$ 406.80	\$ 412.08	\$ 412.08	\$ 432
		<b>215 - Total</b>	<b>\$ 406.80</b>	<b>\$ 412.08</b>	<b>\$ 412.08</b>	<b>\$ 432</b>
1032500000000000 221	ATHLETIC	FICA	\$ 17,238.28	\$ 19,159.58	\$ 19,362.00	\$ 19,920
1032500002310559 221	ATH-GR7-B-VOLY	FICA	\$ -	\$ -	\$ -	\$ 230
1032500002310551 221	ATH-GR7-B-BSKT	FICA	\$ 583.36	\$ 593.05	\$ 604.90	\$ 622
1032500002310552 221	ATH-GR7-B-XCTRY	FICA	\$ -	\$ -	\$ 81.00	\$ 83
1032500002310556 221	ATH-GR8-B-SCCR	FICA	\$ -	\$ -	\$ 277.81	\$ 284
1032500002310558 221	ATH-GR7-B-TRCK	FICA	\$ -	\$ 270.71	\$ 281.00	\$ 287
1032500002310561 221	ATH-GR7-CHEER	FICA	\$ -	\$ -	\$ -	\$ 142
1032500002310562 221	ATH-GR7-FLD HOCKEY	FICA	\$ -	\$ -	\$ -	\$ 213
1032500002310563 221	ATH-GR7-FBALL	FICA	\$ 320.03	\$ 325.94	\$ 332.61	\$ 403
1032500002310564 221	ATH-GR7-G-BSKT	FICA	\$ 245.48	\$ 437.34	\$ 495.78	\$ 263
1032500002310560 221	ATH-GR7-BASEBALL	FICA	\$ -	\$ 197.83	\$ 202.00	\$ 206
1032500002310565 221	ATH-GR7-G-CNTRY	FICA	\$ -	\$ -	\$ 81.00	\$ 83
1032500002310569 221	ATH-GR7-G-SCCR	FICA	\$ -	\$ -	\$ 260.17	\$ 266
1032500002310571 221	ATH-GR7-G-TRCK	FICA	\$ -	\$ 270.71	\$ 281.00	\$ 287
1032500002310572 221	ATH-GR7-G-VOLY	FICA	\$ -	\$ -	\$ 224.84	\$ 230
1032500002310574 221	ATH-GR7-SOFTBALL	FICA	\$ -	\$ 217.88	\$ 223.00	\$ 227
1032500002310575 221	ATH-GR7-WRESTLING	FICA	\$ -	\$ -	\$ 334.00	\$ 341
1032500002410559 221	ATH-GR8-B-VOLY	FICA	\$ -	\$ -	\$ -	\$ 253
1032500002410551 221	ATH-GR8-B-BSKT	FICA	\$ 320.18	\$ 326.13	\$ 332.77	\$ 346
1032500002410552 221	ATH-GR8-B-XCTRY	FICA	\$ -	\$ -	\$ 86.83	\$ 89
1032500002410556 221	ATH-GR8-B-SCCR	FICA	\$ -	\$ -	\$ 342.64	\$ 312
1032500002410558 221	ATH-GR8-B-TRCK	FICA	\$ -	\$ 419.37	\$ 436.00	\$ 445
1032500002410561 221	ATH-GR8-CHEER	FICA	\$ -	\$ -	\$ -	\$ 220
1032500002410563 221	ATH-GR8-FBALL	FICA	\$ 637.03	\$ 648.92	\$ 331.64	\$ 403
1032500002410564 221	ATH-GR8-G-BSKT	FICA	\$ 244.86	\$ 252.52	\$ 257.57	\$ 263
1032500002410560 221	ATH-GR8-BASEBALL	FICA	\$ -	\$ 197.83	\$ 202.00	\$ 206
1032500002410562 221	ATH-GR8-FLD HOCKEY	FICA	\$ -	\$ -	\$ 252.76	\$ 213
1032500002410565 221	ATH-GR8-G-CNTRY	FICA	\$ -	\$ -	\$ 86.83	\$ 89
1032500002410569 221	ATH-GR8-G-SCCR	FICA	\$ -	\$ -	\$ 271.84	\$ 278
1032500002410571 221	ATH-GR8-G-TRCK	FICA	\$ -	\$ 419.37	\$ 436.00	\$ 445
1032500002410572 221	ATH-GR8-G-VOLY	FICA	\$ -	\$ -	\$ 247.24	\$ 253
1032500002410574 221	ATH-GR8-SOFTBALL	FICA	\$ -	\$ 240.43	\$ 251.00	\$ 256
1032500002410575 221	ATH-GR8-WRESTLING	FICA	\$ -	\$ -	\$ 367.00	\$ 375
1032500002910000 221	ATHLETIC-MS	FICA	\$ 1,314.37	\$ 1,490.68	\$ 2,009.81	\$ 1,975
1032500002910552 221	ATH-MS-B-XCTRY	FICA	\$ 160.07	\$ 161.53	\$ 80.91	\$ -
1032500002910556 221	ATH-MS-B-SCCR	FICA	\$ 556.54	\$ 569.76	\$ -	\$ -
1032500002910558 221	ATH-MS-B-TRCK	FICA	\$ 675.49	\$ -	\$ -	\$ -
1032500002910559 221	ATH-MS-B-VOLY	FICA	\$ 237.68	\$ 242.43	\$ 248.00	\$ 253

**FOX CHAPEL AREA SCHOOL DISTRICT**  
**3000 - NON-INSTRUCTIONAL PROGRAMS EXPENDITURES**

Budget	Budget Unit Title	Account Title	2016.17 Actual	2017.18 Actual	2018-2019 Estimated Actual (4.30.19)	2019-2020 Original Budget 6.10.2019
1032500002910560 221	ATH-MS-BASEBALL	FICA	\$ 387.86	\$ -	\$ -	\$ -
1032500002910561 221	ATH-MS-CHEER	FICA	\$ 205.95	\$ 209.29	\$ 216.00	\$ 220
1032500002910562 221	ATH-MS-FLD HOCKEY	FICA	\$ 242.89	\$ 247.79	\$ -	\$ -
1032500002910565 221	ATH-MS-G-XCTRY	FICA	\$ 160.08	\$ 161.55	\$ 80.91	\$ -
1032500002910569 221	ATH-MS-G-SCCR	FICA	\$ 261.25	\$ 266.46	\$ -	\$ -
1032500002910571 221	ATH-MS-G-TRCK	FICA	\$ 675.48	\$ -	\$ -	\$ -
1032500002910572 221	ATH-MS-G-VOLY	FICA	\$ 452.46	\$ 455.98	\$ -	\$ -
1032500002910574 221	ATH-MS-SOFTBALL	FICA	\$ 449.07	\$ -	\$ -	\$ -
1032500002910575 221	ATH-MS-WRESTLING	FICA	\$ 672.91	\$ 686.35	\$ 688.24	\$ -
1032500003312551 221	ATH-GR9-B-BSKT	FICA	\$ 351.07	\$ 353.12	\$ 359.72	\$ 627
1032500003312560 221	ATH-GR9-BASEBALL	FICA	\$ 266.68	\$ 200.54	\$ 278.00	\$ 468
1032500003312563 221	ATH-GR9-FBALL	FICA	\$ 759.87	\$ 774.40	\$ 796.37	\$ -
1032500003312564 221	ATH-GR9-G-BSKT	FICA	\$ -	\$ -	\$ -	\$ 276
1032500003412555 221	ATH-JV-SWIM	FICA	\$ -	\$ -	\$ -	\$ 538
1032500003412551 221	ATH-JV-B-BSKT	FICA	\$ 390.07	\$ 397.88	\$ 461.47	\$ 414
1032500003412553 221	ATH-JV-B-GOLF	FICA	\$ 159.43	\$ 155.28	\$ 175.32	\$ 170
1032500003412554 221	ATH-JV-B-LAX	FICA	\$ 257.57	\$ 280.87	\$ 268.00	\$ 274
1032500003412556 221	ATH-JV-B-SCCR	FICA	\$ 355.50	\$ 350.70	\$ 382.51	\$ 368
1032500003412557 221	ATH-JV-B-TENNIS	FICA	\$ 190.94	\$ 222.50	\$ 202.00	\$ 206
1032500003412559 221	ATH-JV-B-VOLY	FICA	\$ 280.90	\$ 286.49	\$ 293.00	\$ 299
1032500003412558 221	ATH-JV-B-TRCK	FICA	\$ -	\$ 460.70	\$ 480.00	\$ 490
1032500003412568 221	ATH-JV-G-SWIM	FICA	\$ -	\$ -	\$ -	\$ 269
1032500003412560 221	ATH-JV-BASEBALL	FICA	\$ 557.15	\$ 496.83	\$ 581.00	\$ 687
1032500003412561 221	ATH-JV-CHEER	FICA	\$ 167.39	\$ -	\$ -	\$ -
1032500003412562 221	ATH-JV-FLD HOCKEY	FICA	\$ 307.87	\$ 292.84	\$ 298.73	\$ 305
1032500003412563 221	ATH-JV-FBALL	FICA	\$ 581.82	\$ 563.43	\$ 768.35	\$ 790
1032500003412564 221	ATH-JV-G-BSKT	FICA	\$ 371.56	\$ 378.98	\$ 439.53	\$ 395
1032500003412567 221	ATH-JV-G-LAX	FICA	\$ -	\$ 207.86	\$ 254.00	\$ 260
1032500003412569 221	ATH-JV-G-SCCR	FICA	\$ 592.21	\$ 391.25	\$ 320.99	\$ 328
1032500003412570 221	ATH-JV-G-TENNIS	FICA	\$ 193.47	\$ 197.37	\$ 215.34	\$ 206
1032500003412572 221	ATH-JV-G-VOLY	FICA	\$ 288.05	\$ 286.54	\$ 292.23	\$ 299
1032500003412574 221	ATH-JV-SOFTBALL	FICA	\$ 263.07	\$ 276.34	\$ 274.00	\$ 280
1032500003412571 221	ATH-JV-G-TRCK	FICA	\$ -	\$ 460.70	\$ 480.00	\$ 490
1032500003412575 221	ATH-JV-WRESTLING	FICA	\$ -	\$ -	\$ 401.00	\$ 409
1032500003912000 221	ATHLETIC-HS	FICA	\$ 8,974.46	\$ 8,893.15	\$ 6,895.11	\$ 3,621
1032500003912550 221	ATHLETIC-HS-ATHLE	FICA	\$ -	\$ 75.67	\$ -	\$ 1,800
1032500003912551 221	ATH-VAR-B-BSKT	FICA	\$ 1,176.56	\$ 1,302.38	\$ 1,268.61	\$ 1,139
1032500003912552 221	ATH-VAR-B-XCTRY	FICA	\$ 300.95	\$ 324.12	\$ 293.80	\$ 267
1032500003912553 221	ATH-VAR-B-GOLF	FICA	\$ 270.46	\$ 282.34	\$ 271.56	\$ 254
1032500003912554 221	ATH-VAR-B-LAX	FICA	\$ 684.60	\$ 711.65	\$ 681.00	\$ 695
1032500003912555 221	ATH-VAR-B-SWIM	FICA	\$ 954.33	\$ 529.28	\$ 679.42	\$ 688
1032500003912556 221	ATH-VAR-B-SCCR	FICA	\$ 689.01	\$ 713.66	\$ 706.06	\$ 699
1032500003912557 221	ATH-VAR-B-TENNIS	FICA	\$ 439.10	\$ 336.03	\$ 310.00	\$ 316
1032500003912558 221	ATH-VAR-B-TRCK	FICA	\$ 1,567.38	\$ 1,131.45	\$ 1,008.00	\$ 1,029
1032500003912559 221	ATH-VAR-B-VOLY	FICA	\$ 432.15	\$ 440.79	\$ 450.00	\$ 459
1032500003912560 221	ATH-VAR-BASEBALL	FICA	\$ 785.84	\$ 1,023.15	\$ 832.00	\$ 1,133
1032500003912561 221	ATH-VAR-CHEER	FICA	\$ 713.13	\$ 942.23	\$ 931.29	\$ 904
1032500003912562 221	ATH-VAR-FLD HOCKEY	FICA	\$ 473.58	\$ 503.23	\$ 459.53	\$ 469
1032500003912563 221	ATH-VAR-FBALL	FICA	\$ 3,551.92	\$ 3,840.86	\$ 3,056.14	\$ 4,070
1032500003912564 221	ATH-VAR-G-BSKT	FICA	\$ 1,021.44	\$ 1,041.86	\$ 1,212.80	\$ 1,085
1032500003912565 221	ATH-VAR-G-XCTRY	FICA	\$ 247.27	\$ 252.47	\$ 293.83	\$ 267
1032500003912566 221	ATH-VAR-G-GOLF	FICA	\$ 228.76	\$ 257.22	\$ 237.73	\$ 238
1032500003912567 221	ATH-VAR-G-LAX	FICA	\$ 839.61	\$ 708.39	\$ 699.00	\$ 713
1032500003912568 221	ATH-VAR-G-SWIM	FICA	\$ 45.28	\$ 529.26	\$ 679.40	\$ 344
1032500003912569 221	ATH-VAR-G-SCCR	FICA	\$ 682.60	\$ 687.73	\$ 494.34	\$ 638
1032500003912570 221	ATH-VAR-G-TENNIS	FICA	\$ 297.55	\$ 367.01	\$ 323.99	\$ 316
1032500003912571 221	ATH-VAR-G-TRCK	FICA	\$ 1,567.40	\$ 1,131.43	\$ 1,008.00	\$ 1,029
1032500003912572 221	ATH-VAR-G-VOLY	FICA	\$ 443.13	\$ 440.79	\$ 449.59	\$ 459
1032500003912573 221	ATH-VAR-GYMNSTCS	FICA	\$ 258.27	\$ 245.80	\$ 267.99	\$ 341
1032500003912574 221	ATH-VAR-SOFTBALL	FICA	\$ 719.41	\$ 755.86	\$ 750.00	\$ 765
1032500003912575 221	ATH-VAR-WRESTLING	FICA	\$ 1,616.77	\$ 1,560.63	\$ 1,646.77	\$ 1,124
1032500003912576 221	ATH-VAR-B-INDR TRCK	FICA	\$ 418.84	\$ 229.45	\$ 241.89	\$ 226
1032500003912577 221	ATH-VAR-G-INDR TRCK	FICA	\$ -	\$ 229.49	\$ 241.90	\$ 226
		<b>221 - Total</b>	<b>\$ 61,775.74</b>	<b>\$ 64,991.43</b>	<b>\$ 64,678.41</b>	<b>\$ 65,125</b>
1032500000000000 230	ATHLETIC	RETIREMENT	\$ 69,791.83	\$ 83,607.84	\$ 84,404.70	\$ 89,202
1032500002310556 230	ATH-GR8-B-SCCR	RETIREMENT	\$ -	\$ -	\$ 1,213.18	\$ 1,270
1032500002310558 230	ATH-GR7-B-TRCK	RETIREMENT	\$ -	\$ 879.39	\$ 902.51	\$ 1,285
1032500002310551 230	ATH-GR7-B-BSKT	RETIREMENT	\$ 2,296.69	\$ 2,540.79	\$ 2,660.03	\$ 2,784
1032500002310552 230	ATH-GR7-B-XCTRY	RETIREMENT	\$ -	\$ -	\$ 354.00	\$ 370
1032500002310559 230	ATH-GR7-B-VOLY	RETIREMENT	\$ -	\$ -	\$ -	\$ 1,028

**FOX CHAPEL AREA SCHOOL DISTRICT**  
**3000 - NON-INSTRUCTIONAL PROGRAMS EXPENDITURES**

Budget	Budget Unit Title	Account Title	2016.17 Actual	2017.18 Actual	2018-2019 Estimated Actual (4.30.19)	2019-2020 Original Budget 6.10.2019
1032500002310560 230	ATH-GR7-BASEBALL	RETIREMENT	\$ -	\$ 842.26	\$ -	\$ 923
1032500002310565 230	ATH-GR7-G-CNTRY	RETIREMENT	\$ -	\$ -	\$ 354.00	\$ 370
1032500002310569 230	ATH-GR7-G-SCCR	RETIREMENT	\$ -	\$ -	\$ 1,136.95	\$ 1,190
1032500002310563 230	ATH-GR7-FBALL	RETIREMENT	\$ 1,275.67	\$ 1,411.26	\$ 1,477.61	\$ 1,804
1032500002310564 230	ATH-GR7-G-BSKT	RETIREMENT	\$ 972.07	\$ 1,883.20	\$ 2,186.50	\$ 1,178
1032500002310561 230	ATH-GR7-CHEER	RETIREMENT	\$ -	\$ -	\$ -	\$ 638
1032500002310562 230	ATH-GR7-FLD HOCKEY	RETIREMENT	\$ -	\$ -	\$ -	\$ 954
1032500002310571 230	ATH-GR7-G-TRCK	RETIREMENT	\$ -	\$ 879.39	\$ 903.37	\$ 1,285
1032500002310572 230	ATH-GR7-G-VOLY	RETIREMENT	\$ -	\$ -	\$ 982.51	\$ 1,028
1032500002310574 230	ATH-GR7-SOFTBALL	RETIREMENT	\$ -	\$ 927.59	\$ 952.09	\$ 1,017
1032500002310575 230	ATH-GR7-WRESTLING	RETIREMENT	\$ -	\$ -	\$ 1,457.00	\$ 1,525
1032500002410559 230	ATH-GR8-B-VOLY	RETIREMENT	\$ -	\$ -	\$ -	\$ 1,131
1032500002410552 230	ATH-GR8-B-XCTRY	RETIREMENT	\$ -	\$ -	\$ 379.43	\$ 397
1032500002410556 230	ATH-GR8-B-SCCR	RETIREMENT	\$ -	\$ -	\$ 1,502.21	\$ 1,396
1032500002410558 230	ATH-GR8-B-TRCK	RETIREMENT	\$ -	\$ 1,523.46	\$ 1,563.26	\$ 1,991
1032500002410551 230	ATH-GR8-B-BSKT	RETIREMENT	\$ 1,276.27	\$ 1,411.91	\$ 1,478.27	\$ 1,547
1032500002410561 230	ATH-GR8-CHEER	RETIREMENT	\$ -	\$ -	\$ -	\$ 980
1032500002410560 230	ATH-GR8-BASEBALL	RETIREMENT	\$ -	\$ 842.26	\$ 864.50	\$ 923
1032500002410562 230	ATH-GR8-FLD HOCKEY	RETIREMENT	\$ -	\$ -	\$ 1,104.53	\$ 954
1032500002410565 230	ATH-GR8-G-CNTRY	RETIREMENT	\$ -	\$ -	\$ 379.43	\$ 397
1032500002410569 230	ATH-GR8-G-SCCR	RETIREMENT	\$ -	\$ -	\$ 1,187.43	\$ 1,243
1032500002410563 230	ATH-GR8-FBALL	RETIREMENT	\$ 2,551.34	\$ 2,822.52	\$ 1,477.61	\$ 1,804
1032500002410564 230	ATH-GR8-G-BSKT	RETIREMENT	\$ 972.07	\$ -	\$ 1,126.00	\$ 1,178
1032500002410571 230	ATH-GR8-G-TRCK	RETIREMENT	\$ -	\$ 1,523.46	\$ 1,564.09	\$ 1,991
1032500002410572 230	ATH-GR8-G-VOLY	RETIREMENT	\$ -	\$ -	\$ 1,080.46	\$ 1,131
1032500002410574 230	ATH-GR8-SOFTBALL	RETIREMENT	\$ -	\$ 1,046.47	\$ 1,073.91	\$ 1,147
1032500002410575 230	ATH-GR8-WRESTLING	RETIREMENT	\$ -	\$ -	\$ 1,603.00	\$ 1,677
1032500002910000 230	ATHLETIC-MS	RETIREMENT	\$ 4,886.78	\$ 6,475.33	\$ 9,621.65	\$ 8,848
1032500002910552 230	ATH-MS-B-XCTRY	RETIREMENT	\$ 632.89	\$ 700.09	\$ 353.52	\$ -
1032500002910556 230	ATH-MS-B-SCCR	RETIREMENT	\$ 2,198.80	\$ 2,432.65	\$ -	\$ -
1032500002910558 230	ATH-MS-B-TRCK	RETIREMENT	\$ 2,701.80	\$ -	\$ -	\$ -
1032500002910559 230	ATH-MS-B-VOLY	RETIREMENT	\$ 933.03	\$ 1,032.14	\$ 1,081.00	\$ 1,131
1032500002910560 230	ATH-MS-BASEBALL	RETIREMENT	\$ 1,522.52	\$ -	\$ -	\$ -
1032500002910561 230	ATH-MS-CHEER	RETIREMENT	\$ 808.40	\$ 894.36	\$ 936.04	\$ 980
1032500002910562 230	ATH-MS-FLD HOCKEY	RETIREMENT	\$ -	\$ -	\$ -	\$ -
1032500002910565 230	ATH-MS-G-XCTRY	RETIREMENT	\$ 632.87	\$ 700.09	\$ 353.52	\$ -
1032500002910569 230	ATH-MS-G-SCCR	RETIREMENT	\$ 1,025.22	\$ 1,134.09	\$ -	\$ -
1032500002910571 230	ATH-MS-G-TRCK	RETIREMENT	\$ 2,701.80	\$ -	\$ -	\$ -
1032500002910572 230	ATH-MS-G-VOLY	RETIREMENT	\$ 1,781.38	\$ 1,970.48	\$ -	\$ -
1032500002910574 230	ATH-MS-SOFTBALL	RETIREMENT	\$ 1,784.38	\$ -	\$ -	\$ -
1032500002910575 230	ATH-MS-WRESTLING	RETIREMENT	\$ 1,383.78	\$ 1,391.39	\$ 3,059.19	\$ -
1032500003312551 230	ATH-GR9-B-BSKT	RETIREMENT	\$ 1,403.30	\$ 1,559.12	\$ 1,625.37	\$ 2,807
1032500003312560 230	ATH-GR9-BASEBALL	RETIREMENT	\$ 1,046.85	\$ 599.14	\$ 784.59	\$ 2,094
1032500003312563 230	ATH-GR9-FBALL	RETIREMENT	\$ 3,029.12	\$ 3,350.80	\$ 3,508.15	\$ -
1032500003312564 230	ATH-GR9-G-BSKT	RETIREMENT	\$ -	\$ -	\$ -	\$ 1,237
1032500003412555 230	ATH-JV-SWIM	RETIREMENT	\$ -	\$ -	\$ -	\$ 2,408
1032500003412558 230	ATH-JV-B-TRCK	RETIREMENT	\$ -	\$ 2,003.45	\$ 1,645.81	\$ 2,195
1032500003412551 230	ATH-JV-B-BSKT	RETIREMENT	\$ 1,531.23	\$ 1,693.96	\$ 2,016.60	\$ 1,856
1032500003412553 230	ATH-JV-B-GOLF	RETIREMENT	\$ 625.83	\$ 692.44	\$ 798.83	\$ 759
1032500003412554 230	ATH-JV-B-LAX	RETIREMENT	\$ 1,011.11	\$ 1,195.81	\$ -	\$ 1,226
1032500003412556 230	ATH-JV-B-SCCR	RETIREMENT	\$ 1,405.22	\$ 1,504.08	\$ 1,684.20	\$ 1,648
1032500003412557 230	ATH-JV-B-TENNIS	RETIREMENT	\$ 759.46	\$ 959.41	\$ 863.01	\$ 921
1032500003412559 230	ATH-JV-B-VOLY	RETIREMENT	\$ 1,102.70	\$ 1,219.75	\$ 1,251.95	\$ 1,336
1032500003412568 230	ATH-JV-G-SWIM	RETIREMENT	\$ -	\$ -	\$ -	\$ 1,204
1032500003412560 230	ATH-JV-BASEBALL	RETIREMENT	\$ 2,187.09	\$ 1,815.81	\$ 784.59	\$ 3,074
1032500003412561 230	ATH-JV-CHEER	RETIREMENT	\$ 657.06	\$ -	\$ -	\$ -
1032500003412562 230	ATH-JV-FLD HOCKEY	RETIREMENT	\$ 1,208.54	\$ 1,246.78	\$ 1,305.44	\$ 1,366
1032500003412563 230	ATH-JV-FBALL	RETIREMENT	\$ 2,310.96	\$ 2,424.18	\$ 3,383.79	\$ 3,542
1032500003412564 230	ATH-JV-G-BSKT	RETIREMENT	\$ 1,458.56	\$ 1,613.52	\$ 1,920.73	\$ 1,768
1032500003412567 230	ATH-JV-G-LAX	RETIREMENT	\$ -	\$ 884.96	\$ 1,110.00	\$ 1,162
1032500003412569 230	ATH-JV-G-SCCR	RETIREMENT	\$ 2,324.70	\$ 1,665.69	\$ 1,402.72	\$ 1,468
1032500003412571 230	ATH-JV-G-TRCK	RETIREMENT	\$ -	\$ 2,003.45	\$ 1,645.81	\$ 2,195
1032500003412575 230	ATH-JV-WRESTLING	RETIREMENT	\$ -	\$ -	\$ 1,749.00	\$ 1,830
1032500003412570 230	ATH-JV-G-TENNIS	RETIREMENT	\$ -	\$ 840.30	\$ 941.00	\$ 921
1032500003412572 230	ATH-JV-G-VOLY	RETIREMENT	\$ 1,130.72	\$ 1,219.74	\$ 1,277.03	\$ 1,336
1032500003412574 230	ATH-JV-SOFTBALL	RETIREMENT	\$ -	\$ -	\$ 1,196.00	\$ 1,252
1032500003912000 230	ATHLETIC-HS	RETIREMENT	\$ 27,641.47	\$ 29,135.86	\$ 28,488.38	\$ 16,222
1032500003912550 230	ATHLETIC-HS-ATHLE	RETIREMENT	\$ -	\$ 1,714.18	\$ -	\$ -
1032500003912551 230	ATH-VAR-B-BSKT	RETIREMENT	\$ 4,618.54	\$ 5,544.86	\$ 5,543.74	\$ 5,102
1032500003912552 230	ATH-VAR-B-XCTRY	RETIREMENT	\$ 1,196.12	\$ 1,395.93	\$ 1,296.83	\$ 1,192



**FOX CHAPEL AREA SCHOOL DISTRICT**  
**3000 - NON-INSTRUCTIONAL PROGRAMS EXPENDITURES**

Budget	Budget Unit Title	Account Title	2016.17 Actual	2017.18 Actual	2018-2019 Estimated Actual (4.30.19)	2019-2020 Original Budget 6.10.2019
1032500003912553 230	ATH-VAR-B-GOLF	RETIREMENT	\$ 1,074.89	\$ 1,221.32	\$ 1,201.24	\$ 1,139
1032500003912554 230	ATH-VAR-B-LAX	RETIREMENT	\$ 2,687.37	\$ 3,029.87	\$ 1,766.44	\$ 3,111
1032500003912555 230	ATH-VAR-B-SWIM	RETIREMENT	\$ 3,754.05	\$ 2,258.29	\$ 2,987.79	\$ 3,082
1032500003912556 230	ATH-VAR-B-SCCR	RETIREMENT	\$ 2,704.71	\$ 3,038.81	\$ 3,093.20	\$ 3,132
1032500003912557 230	ATH-VAR-B-TENNIS	RETIREMENT	\$ 278.77	\$ 1,474.97	\$ 1,325.85	\$ 1,415
1032500003912558 230	ATH-VAR-B-TRCK	RETIREMENT	\$ 6,235.82	\$ 4,882.11	\$ 3,907.34	\$ 4,609
1032500003912559 230	ATH-VAR-B-VOLY	RETIREMENT	\$ 1,696.39	\$ 1,876.68	\$ 1,926.24	\$ 2,056
1032500003912560 230	ATH-VAR-BASEBALL	RETIREMENT	\$ 3,136.93	\$ 4,118.17	\$ 4,370.56	\$ 5,071
1032500003912561 230	ATH-VAR-CHEER	RETIREMENT	\$ 2,799.38	\$ 4,017.47	\$ 4,132.58	\$ 4,044
1032500003912562 230	ATH-VAR-FLD HOCKEY	RETIREMENT	\$ 1,859.04	\$ 2,142.47	\$ 2,008.14	\$ 2,101
1032500003912563 230	ATH-VAR-FBALL	RETIREMENT	\$ 8,289.63	\$ 9,904.82	\$ 6,648.23	\$ 18,225
1032500003912564 230	ATH-VAR-G-BSKT	RETIREMENT	\$ 2,430.33	\$ 2,688.65	\$ 3,220.04	\$ 4,860
1032500003912565 230	ATH-VAR-G-XCTRY	RETIREMENT	\$ 982.74	\$ 1,087.35	\$ 1,296.81	\$ 1,192
1032500003912566 230	ATH-VAR-G-GOLF	RETIREMENT	\$ 910.17	\$ 1,109.46	\$ 1,052.66	\$ 1,065
1032500003912567 230	ATH-VAR-G-LAX	RETIREMENT	\$ 3,295.91	\$ 3,015.99	\$ 1,813.58	\$ 3,194
1032500003912568 230	ATH-VAR-G-SWIM	RETIREMENT	\$ 178.38	\$ 2,258.27	\$ 2,987.80	\$ 1,541
1032500003912569 230	ATH-VAR-G-SCCR	RETIREMENT	\$ 2,679.52	\$ 2,928.01	\$ 2,160.25	\$ 2,856
1032500003912570 230	ATH-VAR-G-TENNIS	RETIREMENT	\$ 1,167.56	\$ 1,594.07	\$ 1,446.28	\$ 1,415
1032500003912571 230	ATH-VAR-G-TRCK	RETIREMENT	\$ 6,235.81	\$ 4,882.11	\$ 3,903.29	\$ 4,609
1032500003912572 230	ATH-VAR-G-VOLY	RETIREMENT	\$ 1,739.50	\$ 1,876.68	\$ 1,964.68	\$ 2,056
1032500003912573 230	ATH-VAR-GYMNSTCS	RETIREMENT	\$ 1,013.87	\$ 1,046.47	\$ 1,171.12	\$ 1,526
1032500003912574 230	ATH-VAR-SOFTBALL	RETIREMENT	\$ 2,824.02	\$ 3,218.08	\$ 3,206.27	\$ 3,423
1032500003912575 230	ATH-VAR-WRESTLING	RETIREMENT	\$ 6,376.58	\$ 6,717.35	\$ 4,031.87	\$ 5,031
1032500003912576 230	ATH-VAR-B-INDR TRCK	RETIREMENT	\$ 1,665.77	\$ 988.41	\$ 1,067.97	\$ 1,010
1032500003912577 230	ATH-VAR-G-INDR TRCK	RETIREMENT	\$ -	\$ 988.42	\$ 1,067.96	\$ 1,010
		<b>230 - Total</b>	<b>\$ 224,795.31</b>	<b>\$ 257,519.94</b>	<b>\$ 260,755.26</b>	<b>\$ 283,591</b>
1032500000000000 260	ATHLETIC	WORKERS COMP	\$ 1,071.37	\$ 1,184.26	\$ 1,434.24	\$ 1,395
1032500002310551 260	ATH-GR7-B-BSKT	WORKERS COMP	\$ 35.98	\$ 35.28	\$ 45.34	\$ 44
1032500002310552 260	ATH-GR7-B-XCTRY	WORKERS COMP	\$ -	\$ -	\$ 12.21	\$ 12
1032500002310556 260	ATH-GR8-B-SCCR	WORKERS COMP	\$ -	\$ -	\$ 20.93	\$ 21
1032500002310558 260	ATH-GR7-B-TRCK	WORKERS COMP	\$ -	\$ -	\$ 83.70	\$ 82
1032500002310559 260	ATH-GR7-B-VOLY	WORKERS COMP	\$ -	\$ -	\$ -	\$ 16
1032500002310563 260	ATH-GR7-FBALL	WORKERS COMP	\$ 19.99	\$ 43.34	\$ 50.57	\$ 57
1032500002310564 260	ATH-GR7-G-BSKT	WORKERS COMP	\$ 14.99	\$ 29.23	\$ 19.18	\$ 19
1032500002310560 260	ATH-GR7-BASEBALL	WORKERS COMP	\$ -	\$ -	\$ 15.69	\$ 15
1032500002310565 260	ATH-GR7-G-CNTRY	WORKERS COMP	\$ -	\$ -	\$ 12.21	\$ 12
1032500002310569 260	ATH-GR7-G-SCCR	WORKERS COMP	\$ -	\$ -	\$ 20.05	\$ 19
1032500002310561 260	ATH-GR7-CHEER	WORKERS COMP	\$ -	\$ -	\$ -	\$ 12
1032500002310562 260	ATH-GR7-FLD HOCKEY	WORKERS COMP	\$ -	\$ -	\$ -	\$ 30
1032500002310571 260	ATH-GR7-G-TRCK	WORKERS COMP	\$ -	\$ -	\$ 83.70	\$ 82
1032500002310572 260	ATH-GR7-G-VOLY	WORKERS COMP	\$ -	\$ -	\$ 17.44	\$ 16
1032500002310574 260	ATH-GR7-SOFTBALL	WORKERS COMP	\$ -	\$ -	\$ 16.57	\$ 16
1032500002310575 260	ATH-GR7-WRESTLING	WORKERS COMP	\$ -	\$ -	\$ 25.28	\$ 24
1032500002410551 260	ATH-GR8-B-BSKT	WORKERS COMP	\$ 19.99	\$ 19.15	\$ 25.28	\$ 25
1032500002410552 260	ATH-GR8-B-XCTRY	WORKERS COMP	\$ -	\$ -	\$ 13.08	\$ 13
1032500002410556 260	ATH-GR8-B-SCCR	WORKERS COMP	\$ -	\$ -	\$ 22.67	\$ 22
1032500002410558 260	ATH-GR8-B-TRCK	WORKERS COMP	\$ -	\$ -	\$ 107.24	\$ 105
1032500002410559 260	ATH-GR8-B-VOLY	WORKERS COMP	\$ -	\$ -	\$ -	\$ 18
1032500002410563 260	ATH-GR8-FBALL	WORKERS COMP	\$ 39.98	\$ 22.17	\$ 25.28	\$ 57
1032500002410564 260	ATH-GR8-G-BSKT	WORKERS COMP	\$ 14.99	\$ 15.12	\$ 19.18	\$ 19
1032500002410560 260	ATH-GR8-BASEBALL	WORKERS COMP	\$ -	\$ -	\$ 15.69	\$ 15
1032500002410562 260	ATH-GR8-FLD HOCKEY	WORKERS COMP	\$ -	\$ -	\$ 19.18	\$ 30
1032500002410565 260	ATH-GR8-G-CNTRY	WORKERS COMP	\$ -	\$ -	\$ 13.08	\$ 13
1032500002410569 260	ATH-GR8-G-SCCR	WORKERS COMP	\$ -	\$ -	\$ 20.93	\$ 20
1032500002410561 260	ATH-GR8-CHEER	WORKERS COMP	\$ -	\$ -	\$ -	\$ 16
1032500002410571 260	ATH-GR8-G-TRCK	WORKERS COMP	\$ -	\$ -	\$ 107.24	\$ 105
1032500002410572 260	ATH-GR8-G-VOLY	WORKERS COMP	\$ -	\$ -	\$ 19.18	\$ 18
1032500002410574 260	ATH-GR8-SOFTBALL	WORKERS COMP	\$ -	\$ -	\$ 19.18	\$ 18
1032500002410575 260	ATH-GR8-WRESTLING	WORKERS COMP	\$ -	\$ -	\$ 27.90	\$ 26
1032500002910000 260	ATHLETIC-MS	WORKERS COMP	\$ 118.93	\$ 97.76	\$ 142.99	\$ 139
1032500002910552 260	ATH-MS-B-XCTRY	WORKERS COMP	\$ 9.99	\$ -	\$ -	\$ -
1032500002910556 260	ATH-MS-B-SCCR	WORKERS COMP	\$ 33.98	\$ -	\$ -	\$ -
1032500002910558 260	ATH-MS-B-TRCK	WORKERS COMP	\$ 44.97	\$ -	\$ -	\$ -
1032500002910559 260	ATH-MS-B-VOLY	WORKERS COMP	\$ 14.99	\$ 14.11	\$ 19.18	\$ 18
1032500002910560 260	ATH-MS-BASEBALL	WORKERS COMP	\$ 23.99	\$ -	\$ -	\$ -
1032500002910561 260	ATH-MS-CHEER	WORKERS COMP	\$ 13.99	\$ 12.09	\$ 17.44	\$ 16
1032500002910562 260	ATH-MS-FLD HOCKEY	WORKERS COMP	\$ 14.99	\$ -	\$ -	\$ -
1032500002910565 260	ATH-MS-G-XCTRY	WORKERS COMP	\$ 9.99	\$ -	\$ -	\$ -
1032500002910569 260	ATH-MS-G-SCCR	WORKERS COMP	\$ 30.97	\$ -	\$ -	\$ -
1032500002910571 260	ATH-MS-G-TRCK	WORKERS COMP	\$ 44.96	\$ -	\$ -	\$ -

**FOX CHAPEL AREA SCHOOL DISTRICT**  
**3000 - NON-INSTRUCTIONAL PROGRAMS EXPENDITURES**

Budget	Budget Unit Title	Account Title	2016.17 Actual	2017.18 Actual	2018-2019 Estimated Actual (4.30.19)	2019-2020 Original Budget 6.10.2019
1032500002910572 260	ATH-MS-G-VOLY	WORKERS COMP	\$ 27.97	\$ -	\$ -	\$ -
1032500002910574 260	ATH-MS-SOFTBALL	WORKERS COMP	\$ 27.97	\$ -	\$ -	\$ -
1032500002910575 260	ATH-MS-WRESTLING	WORKERS COMP	\$ 40.97	\$ -	\$ -	\$ -
1032500003312551 260	ATH-GR9-B-BSKT	WORKERS COMP	\$ 21.98	\$ 21.17	\$ 27.90	\$ 44
1032500003312560 260	ATH-GR9-BASEBALL	WORKERS COMP	\$ 15.98	\$ 16.13	\$ 20.93	\$ 34
1032500003312563 260	ATH-GR9-FBALL	WORKERS COMP	\$ 46.96	\$ 51.40	\$ 60.16	\$ -
1032500003312564 260	ATH-GR9-G-BSKT	WORKERS COMP	\$ -	\$ 23.18	\$ -	\$ 20
1032500003412555 260	ATH-JV-SWIM	WORKERS COMP	\$ -	\$ -	\$ -	\$ 38
1032500003412558 260	ATH-JV-B-TRCK	WORKERS COMP	\$ -	\$ -	\$ 143.86	\$ 140
1032500003412551 260	ATH-JV-B-BSKT	WORKERS COMP	\$ 23.98	\$ 23.18	\$ 30.52	\$ 30
1032500003412553 260	ATH-JV-B-GOLF	WORKERS COMP	\$ 9.98	\$ 10.08	\$ 13.08	\$ 12
1032500003412554 260	ATH-JV-B-LAX	WORKERS COMP	\$ 15.98	\$ 18.14	\$ 20.05	\$ 20
1032500003412556 260	ATH-JV-B-SCCR	WORKERS COMP	\$ 20.98	\$ 21.17	\$ 27.03	\$ 26
1032500003412557 260	ATH-JV-B-TENNIS	WORKERS COMP	\$ 11.98	\$ 12.09	\$ 15.69	\$ 15
1032500003412559 260	ATH-JV-B-VOLY	WORKERS COMP	\$ 16.99	\$ 17.13	\$ 21.80	\$ 21
1032500003412568 260	ATH-JV-G-SWIM	WORKERS COMP	\$ -	\$ -	\$ -	\$ 38
1032500003412560 260	ATH-JV-BASEBALL	WORKERS COMP	\$ 33.98	\$ 33.26	\$ 43.59	\$ 50
1032500003412561 260	ATH-JV-CHEER	WORKERS COMP	\$ 19.99	\$ -	\$ -	\$ -
1032500003412562 260	ATH-JV-FLD HOCKEY	WORKERS COMP	\$ 17.99	\$ 17.13	\$ 22.67	\$ 21
1032500003412563 260	ATH-JV-FBALL	WORKERS COMP	\$ 51.97	\$ 57.45	\$ 57.54	\$ 56
1032500003412564 260	ATH-JV-G-BSKT	WORKERS COMP	\$ 22.99	\$ 25.20	\$ 28.77	\$ 28
1032500003412567 260	ATH-JV-G-LAX	WORKERS COMP	\$ 14.99	\$ 15.12	\$ 19.18	\$ 19
1032500003412569 260	ATH-JV-G-SCCR	WORKERS COMP	\$ 18.99	\$ 18.14	\$ 24.41	\$ 23
1032500003412571 260	ATH-JV-G-TRCK	WORKERS COMP	\$ -	\$ -	\$ 143.86	\$ 140
1032500003412575 260	ATH-JV-WRESTLING	WORKERS COMP	\$ -	\$ -	\$ 30.52	\$ 29
1032500003412570 260	ATH-JV-G-TENNIS	WORKERS COMP	\$ 11.99	\$ 12.09	\$ 15.69	\$ 15
1032500003412572 260	ATH-JV-G-VOLY	WORKERS COMP	\$ 16.99	\$ 29.23	\$ 21.80	\$ 21
1032500003412574 260	ATH-JV-SOFTBALL	WORKERS COMP	\$ 15.99	\$ 18.14	\$ 20.93	\$ 20
1032500003912000 260	ATHLETIC-HS	WORKERS COMP	\$ 576.66	\$ 144.13	\$ 206.64	\$ 255
1032500003912550 260	ATHLETIC-HS-ATHLE	WORKERS COMP	\$ -	\$ -	\$ -	\$ -
1032500003912551 260	ATH-VAR-B-BSKT	WORKERS COMP	\$ 64.96	\$ 64.50	\$ 83.70	\$ 81
1032500003912552 260	ATH-VAR-B-XCTRY	WORKERS COMP	\$ 15.99	\$ 30.24	\$ 39.23	\$ 38
1032500003912553 260	ATH-VAR-B-GOLF	WORKERS COMP	\$ 14.99	\$ 14.11	\$ 19.18	\$ 18
1032500003912554 260	ATH-VAR-B-LAX	WORKERS COMP	\$ 39.98	\$ 39.31	\$ 51.44	\$ 49
1032500003912555 260	ATH-VAR-B-SWIM	WORKERS COMP	\$ 28.98	\$ 60.47	\$ 71.49	\$ 49
1032500003912556 260	ATH-VAR-B-SCCR	WORKERS COMP	\$ 39.98	\$ 39.31	\$ 52.31	\$ 50
1032500003912557 260	ATH-VAR-B-TENNIS	WORKERS COMP	\$ 17.99	\$ 18.14	\$ 23.54	\$ 22
1032500003912558 260	ATH-VAR-B-TRCK	WORKERS COMP	\$ 85.95	\$ 186.46	\$ 223.20	\$ 217
1032500003912559 260	ATH-VAR-B-VOLY	WORKERS COMP	\$ 25.98	\$ 26.20	\$ 34.00	\$ 32
1032500003912560 260	ATH-VAR-BASEBALL	WORKERS COMP	\$ 47.97	\$ 48.38	\$ 61.90	\$ 81
1032500003912561 260	ATH-VAR-CHEER	WORKERS COMP	\$ 31.98	\$ 57.45	\$ 66.26	\$ 66
1032500003912562 260	ATH-VAR-FLD HOCKEY	WORKERS COMP	\$ 26.98	\$ 26.20	\$ 34.88	\$ 33
1032500003912563 260	ATH-VAR-FBALL	WORKERS COMP	\$ 218.87	\$ 253.99	\$ 282.49	\$ 288
1032500003912564 260	ATH-VAR-G-BSKT	WORKERS COMP	\$ 60.96	\$ 66.52	\$ 79.34	\$ 77
1032500003912565 260	ATH-VAR-G-XCTRY	WORKERS COMP	\$ 15.99	\$ 34.27	\$ 39.23	\$ 38
1032500003912566 260	ATH-VAR-G-GOLF	WORKERS COMP	\$ 13.99	\$ 13.10	\$ 17.44	\$ 17
1032500003912567 260	ATH-VAR-G-LAX	WORKERS COMP	\$ 40.98	\$ 40.32	\$ 52.31	\$ 50
1032500003912568 260	ATH-VAR-G-SWIM	WORKERS COMP	\$ 28.98	\$ -	\$ -	\$ 49
1032500003912569 260	ATH-VAR-G-SCCR	WORKERS COMP	\$ 36.98	\$ 36.28	\$ 47.95	\$ 45
1032500003912570 260	ATH-VAR-G-TENNIS	WORKERS COMP	\$ 17.99	\$ 18.14	\$ 23.54	\$ 22
1032500003912571 260	ATH-VAR-G-TRCK	WORKERS COMP	\$ 85.95	\$ 186.40	\$ 223.20	\$ 217
1032500003912572 260	ATH-VAR-G-VOLY	WORKERS COMP	\$ 25.98	\$ 26.18	\$ 34.00	\$ 32
1032500003912573 260	ATH-VAR-GYMNSTCS	WORKERS COMP	\$ 19.99	\$ 19.15	\$ 26.16	\$ 25
1032500003912574 260	ATH-VAR-SOFTBALL	WORKERS COMP	\$ 43.97	\$ 43.35	\$ 55.80	\$ 54
1032500003912575 260	ATH-VAR-WRESTLING	WORKERS COMP	\$ 86.95	\$ 69.65	\$ 81.96	\$ 79
1032500003912576 260	ATH-VAR-B-INDR TRCK	WORKERS COMP	\$ -	\$ 61.49	\$ 33.13	\$ 33
1032500003912577 260	ATH-VAR-G-INDR TRCK	WORKERS COMP	\$ -	\$ 61.49	\$ 33.13	\$ 33
		<b>260 - Total</b>	<b>\$ 3,802.60</b>	<b>\$ 3,597.17</b>	<b>\$ 5,299.26</b>	<b>\$ 5,475</b>
1032500000000000 291	ATHLETIC	OTHER RETIRE PLANS	\$ 875.34	\$ 2,150.00	\$ 2,040.00	\$ 2,320
		<b>291 - Total</b>	<b>\$ 875.34</b>	<b>\$ 2,150.00</b>	<b>\$ 2,040.00</b>	<b>\$ 2,320</b>
		<b>Total 200s</b>	<b>\$ 347,560.58</b>	<b>\$ 384,667.58</b>	<b>\$ 388,742.77</b>	<b>\$ 412,499</b>
1032500002910000 324	ATHLETIC-MS	INACTIVE - TRAINING SERVICES	\$ 180.00	\$ -	\$ -	\$ -
		<b>324 - Total</b>	<b>\$ 180.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
1032500002910000 329	ATHLETIC-MS	PROFESSIONAL SERVICES - EDUCATION	\$ -	\$ 150.00	\$ -	\$ -
1032500003912000 329	ATHLETIC-HS	PROFESSIONAL SERVICES - EDUCATION	\$ 23,335.90	\$ 21,232.35	\$ 21,606.85	\$ 19,920
1032501523912550 329	ATH-ATHACT-HS-ATHLE	PROFESSIONAL SERVICES - EDUCATION	\$ -	\$ -	\$ 1,890.30	\$ -
		<b>329 - Total</b>	<b>\$ 23,335.90</b>	<b>\$ 21,382.35</b>	<b>\$ 23,497.15</b>	<b>\$ 19,920</b>
1032500002910000 330	ATHLETIC-MS	PROFESSIONAL SERVICES - NON-EDUCATION	\$ -	\$ 487.50	\$ 1,500.00	\$ 1,500
1032500003912000 330	ATHLETIC-HS	PROFESSIONAL SERVICES - NON-EDUCATION	\$ 60,486.62	\$ 66,902.49	\$ 74,735.35	\$ 79,500
		<b>330 - Total</b>	<b>\$ 60,486.62</b>	<b>\$ 67,389.99</b>	<b>\$ 76,235.35</b>	<b>\$ 81,000</b>

**FOX CHAPEL AREA SCHOOL DISTRICT**  
**3000 - NON-INSTRUCTIONAL PROGRAMS EXPENDITURES**

Budget	Budget Unit Title	Account Title	2016.17 Actual	2017.18 Actual	2018-2019 Estimated Actual (4.30.19)	2019-2020 Original Budget 6.10.2019
1032500003912000 350	ATHLETIC-HS	SECURITY/SAFETY SERVICES	\$ 12,705.15	\$ 13,108.97	\$ 16,446.17	\$ -
		<b>350 - Total</b>	<b>\$ 12,705.15</b>	<b>\$ 13,108.97</b>	<b>\$ 16,446.17</b>	<b>\$ -</b>
		<b>Total 300s</b>	<b>\$ 96,707.67</b>	<b>\$ 101,881.31</b>	<b>\$ 116,178.67</b>	<b>\$ 100,920</b>
1032500002910000 415	ATHLETIC-MS	LAUNDRY SERVICES	\$ -	\$ -	\$ 2,500.00	\$ 1,000
1032500003912000 415	ATHLETIC-HS	LAUNDRY SERVICES	\$ 2,747.59	\$ 2,948.31	\$ 4,003.84	\$ 6,550
1032500003412563 415	ATH-JV-FBALL	LAUNDRY SERVICES	\$ 177.90	\$ 288.00	\$ 1,273.08	\$ -
1032500003912563 415	ATH-VAR-FBALL	LAUNDRY SERVICES	\$ -	\$ 288.00	\$ 1,273.08	\$ -
		<b>415 - Total</b>	<b>\$ 2,925.49</b>	<b>\$ 3,524.31</b>	<b>\$ 9,050.00</b>	<b>\$ 7,550</b>
1032500002310551 431	ATH-GR7-B-BSKT	BUILDING MAINTENANCE	\$ 84.46	\$ -	\$ -	\$ -
1032500002310563 431	ATH-GR7-FBALL	BUILDING MAINTENANCE	\$ -	\$ -	\$ 88.50	\$ -
1032500002310564 431	ATH-GR7-G-BSKT	BUILDING MAINTENANCE	\$ 42.23	\$ -	\$ -	\$ -
1032500002310572 431	ATH-GR7-G-VOLY	BUILDING MAINTENANCE	\$ -	\$ -	\$ -	\$ -
1032500002410551 431	ATH-GR8-B-BSKT	BUILDING MAINTENANCE	\$ -	\$ -	\$ -	\$ -
1032500002410563 431	ATH-GR8-FBALL	BUILDING MAINTENANCE	\$ -	\$ -	\$ 88.50	\$ -
1032500002410564 431	ATH-GR8-G-BSKT	BUILDING MAINTENANCE	\$ 42.23	\$ -	\$ -	\$ -
1032500002410572 431	ATH-GR8-G-VOLY	BUILDING MAINTENANCE	\$ -	\$ -	\$ -	\$ -
1032500002910000 431	ATHLETIC-MS	BUILDING MAINTENANCE	\$ -	\$ 2,971.10	\$ 5,200.00	\$ 4,025
1032500002910552 431	ATH-MS-B-XCTRY	BUILDING MAINTENANCE	\$ -	\$ -	\$ -	\$ -
1032500002910556 431	ATH-MS-B-SCCR	BUILDING MAINTENANCE	\$ -	\$ 160.87	\$ 88.50	\$ -
1032500002910558 431	ATH-MS-B-TRCK	BUILDING MAINTENANCE	\$ -	\$ -	\$ -	\$ -
1032500002910559 431	ATH-MS-B-VOLY	BUILDING MAINTENANCE	\$ -	\$ -	\$ -	\$ -
1032500002910560 431	ATH-MS-BASEBALL	BUILDING MAINTENANCE	\$ 68.29	\$ 217.12	\$ 20.16	\$ -
1032500002910561 431	ATH-MS-CHEER	BUILDING MAINTENANCE	\$ -	\$ -	\$ -	\$ -
1032500002910562 431	ATH-MS-FLD HOCKEY	BUILDING MAINTENANCE	\$ -	\$ 160.87	\$ 223.58	\$ -
1032500002910565 431	ATH-MS-G-XCTRY	BUILDING MAINTENANCE	\$ -	\$ -	\$ -	\$ -
1032500002910569 431	ATH-MS-G-SCCR	BUILDING MAINTENANCE	\$ -	\$ 160.87	\$ 88.50	\$ -
1032500002910571 431	ATH-MS-G-TRCK	BUILDING MAINTENANCE	\$ -	\$ -	\$ -	\$ -
1032500002910574 431	ATH-MS-SOFTBALL	BUILDING MAINTENANCE	\$ 68.26	\$ 217.12	\$ 20.17	\$ -
1032500002910575 431	ATH-MS-WRESTLING	BUILDING MAINTENANCE	\$ -	\$ -	\$ -	\$ -
		<b>Subtotal Middle School</b>	<b>\$ 305.47</b>	<b>\$ 3,887.95</b>	<b>\$ 5,817.91</b>	<b>\$ 4,025</b>
1032500003312551 431	ATH-GR9-B-BSKT	BUILDING MAINTENANCE	\$ 42.16	\$ -	\$ -	\$ -
1032500003312560 431	ATH-GR9-BASEBALL	BUILDING MAINTENANCE	\$ 68.29	\$ -	\$ 47.91	\$ -
1032500003312563 431	ATH-GR9-FBALL	BUILDING MAINTENANCE	\$ -	\$ 160.87	\$ -	\$ -
1032500003412551 431	ATH-JV-B-BSKT	BUILDING MAINTENANCE	\$ 42.23	\$ -	\$ -	\$ -
1032500003412553 431	ATH-JV-B-GOLF	BUILDING MAINTENANCE	\$ -	\$ 5.42	\$ -	\$ -
1032500003412554 431	ATH-JV-B-LAX	BUILDING MAINTENANCE	\$ -	\$ 23.29	\$ -	\$ -
1032500003412556 431	ATH-JV-B-SCCR	BUILDING MAINTENANCE	\$ 119.53	\$ 160.87	\$ 224.70	\$ -
1032500003412557 431	ATH-JV-B-TENNIS	BUILDING MAINTENANCE	\$ -	\$ -	\$ 15.00	\$ -
1032500003412559 431	ATH-JV-B-VOLY	BUILDING MAINTENANCE	\$ -	\$ -	\$ -	\$ -
1032500003412560 431	ATH-JV-BASEBALL	BUILDING MAINTENANCE	\$ 776.83	\$ 1,025.04	\$ 210.25	\$ -
1032500003412561 431	ATH-JV-CHEER	BUILDING MAINTENANCE	\$ -	\$ -	\$ -	\$ -
1032500003412562 431	ATH-JV-FLD HOCKEY	BUILDING MAINTENANCE	\$ -	\$ 94.08	\$ 224.70	\$ -
1032500003412563 431	ATH-JV-FBALL	BUILDING MAINTENANCE	\$ -	\$ 223.31	\$ 89.58	\$ -
1032500003412564 431	ATH-JV-G-BSKT	BUILDING MAINTENANCE	\$ 42.23	\$ -	\$ -	\$ -
1032500003412566 431	ATH-JV-G-GOLF	BUILDING MAINTENANCE	\$ -	\$ -	\$ -	\$ -
1032500003412567 431	ATH-JV-G-LAX	BUILDING MAINTENANCE	\$ 451.05	\$ 23.29	\$ -	\$ -
1032500003412569 431	ATH-JV-G-SCCR	BUILDING MAINTENANCE	\$ -	\$ 160.87	\$ 224.70	\$ -
1032500003412570 431	ATH-JV-G-TENNIS	BUILDING MAINTENANCE	\$ -	\$ -	\$ 15.00	\$ -
1032500003412572 431	ATH-JV-G-VOLY	BUILDING MAINTENANCE	\$ -	\$ -	\$ -	\$ -
1032500003412574 431	ATH-JV-SOFTBALL	BUILDING MAINTENANCE	\$ 1,298.99	\$ 2,063.99	\$ 283.64	\$ -
1032500003912000 431	ATHLETIC-HS	BUILDING MAINTENANCE	\$ 9,044.45	\$ 30,539.54	\$ 45,685.33	\$ 34,855
1032500003912551 431	ATH-VAR-B-BSKT	BUILDING MAINTENANCE	\$ 42.23	\$ -	\$ -	\$ -
1032500003912552 431	ATH-VAR-B-XCTRY	BUILDING MAINTENANCE	\$ -	\$ -	\$ -	\$ -
1032500003912553 431	ATH-VAR-B-GOLF	BUILDING MAINTENANCE	\$ -	\$ 5.42	\$ -	\$ -
1032500003912554 431	ATH-VAR-B-LAX	BUILDING MAINTENANCE	\$ 169.00	\$ 23.29	\$ -	\$ -
1032500003912555 431	ATH-VAR-B-SWIM	BUILDING MAINTENANCE	\$ 292.43	\$ 168.87	\$ -	\$ -
1032500003912556 431	ATH-VAR-B-SCCR	BUILDING MAINTENANCE	\$ 192.77	\$ 160.87	\$ 224.70	\$ -
1032500003912557 431	ATH-VAR-B-TENNIS	BUILDING MAINTENANCE	\$ -	\$ -	\$ 15.00	\$ -
1032500003912558 431	ATH-VAR-B-TRCK	BUILDING MAINTENANCE	\$ -	\$ 38.38	\$ -	\$ -
1032500003912559 431	ATH-VAR-B-VOLY	BUILDING MAINTENANCE	\$ -	\$ -	\$ -	\$ -
1032500003912560 431	ATH-VAR-BASEBALL	BUILDING MAINTENANCE	\$ 1,470.35	\$ 962.71	\$ 298.75	\$ -
1032500003912561 431	ATH-VAR-CHEER	BUILDING MAINTENANCE	\$ -	\$ -	\$ -	\$ -
1032500003912562 431	ATH-VAR-FLD HOCKEY	BUILDING MAINTENANCE	\$ -	\$ 31.64	\$ 224.70	\$ -
1032500003912563 431	ATH-VAR-FBALL	BUILDING MAINTENANCE	\$ -	\$ 160.87	\$ 200.86	\$ -
1032500003912564 431	ATH-VAR-G-BSKT	BUILDING MAINTENANCE	\$ 42.23	\$ -	\$ -	\$ -
1032500003912565 431	ATH-VAR-G-XCTRY	BUILDING MAINTENANCE	\$ -	\$ -	\$ -	\$ -
1032500003912566 431	ATH-VAR-G-GOLF	BUILDING MAINTENANCE	\$ -	\$ 5.42	\$ -	\$ -
1032500003912567 431	ATH-VAR-G-LAX	BUILDING MAINTENANCE	\$ 451.05	\$ 23.28	\$ -	\$ -
1032500003912568 431	ATH-VAR-G-SWIM	BUILDING MAINTENANCE	\$ 292.43	\$ 168.88	\$ -	\$ -
1032500003912569 431	ATH-VAR-G-SCCR	BUILDING MAINTENANCE	\$ -	\$ 160.87	\$ 224.70	\$ -

**FOX CHAPEL AREA SCHOOL DISTRICT**  
**3000 - NON-INSTRUCTIONAL PROGRAMS EXPENDITURES**

Budget	Budget Unit Title	Account Title	2016.17 Actual	2017.18 Actual	2018-2019 Estimated Actual (4.30.19)	2019-2020 Original Budget 6.10.2019
1032500003912570 431	ATH-VAR-G-TENNIS	BUILDING MAINTENANCE	\$ -	\$ -	\$ 14.98	\$ -
1032500003912571 431	ATH-VAR-G-TRCK	BUILDING MAINTENANCE	\$ -	\$ 38.38	\$ -	\$ -
1032500003912572 431	ATH-VAR-G-VOLY	BUILDING MAINTENANCE	\$ -	\$ -	\$ -	\$ -
1032500003912573 431	ATH-VAR-GYMNSTCS	BUILDING MAINTENANCE	\$ -	\$ -	\$ -	\$ -
1032500003912574 431	ATH-VAR-SOFTBALL	BUILDING MAINTENANCE	\$ 1,299.04	\$ 2,063.99	\$ 283.64	\$ -
1032500003912575 431	ATH-VAR-WRESTLING	BUILDING MAINTENANCE	\$ -	\$ -	\$ -	\$ -
1032501523912550 431	ATH-ATHACT-HS-ATHLE	BUILDING MAINTENANCE	\$ -	\$ -	\$ 13,870.00	\$ -
		<b>Subtotal High School</b>	<b>\$ 16,137.29</b>	<b>\$ 38,493.44</b>	<b>\$ 62,378.14</b>	<b>\$ 34,855</b>
		<b>431 - Total</b>	<b>\$ 16,442.76</b>	<b>\$ 42,381.39</b>	<b>\$ 68,196.05</b>	<b>\$ 38,880</b>
1032500002310563 432	ATH-GR7-FBALL	REPAIR OF EQUIPMENT	\$ -	\$ 1,032.38	\$ -	\$ -
1032500002310564 432	ATH-GR7-G-BSKT	REPAIR OF EQUIPMENT	\$ -	\$ -	\$ 157.33	\$ -
1032500002410563 432	ATH-GR8-FBALL	REPAIR OF EQUIPMENT	\$ 1,119.50	\$ 1,032.37	\$ -	\$ -
1032500002410564 432	ATH-GR8-G-BSKT	REPAIR OF EQUIPMENT	\$ -	\$ -	\$ 157.32	\$ -
1032500002910000 432	ATHLETIC-MS	REPAIR OF EQUIPMENT	\$ -	\$ 3,485.55	\$ 400.00	\$ 4,650
1032500002910551 432	ATH-MS-B-BSKT	REPAIR OF EQUIPMENT	\$ -	\$ 195.32	\$ 589.95	\$ -
1032500002910552 432	ATH-MS-B-XCTRY	REPAIR OF EQUIPMENT	\$ 343.13	\$ -	\$ 253.68	\$ -
1032500002910556 432	ATH-MS-B-SCCR	REPAIR OF EQUIPMENT	\$ 298.50	\$ -	\$ 370.05	\$ -
1032500002910558 432	ATH-MS-B-TRCK	REPAIR OF EQUIPMENT	\$ -	\$ 476.62	\$ 660.93	\$ -
1032500002910559 432	ATH-MS-B-VOLY	REPAIR OF EQUIPMENT	\$ 166.50	\$ 312.50	\$ 110.60	\$ -
1032500002910560 432	ATH-MS-BASEBALL	REPAIR OF EQUIPMENT	\$ 1,879.95	\$ 63.00	\$ 110.60	\$ -
1032500002910561 432	ATH-MS-CHEER	REPAIR OF EQUIPMENT	\$ -	\$ -	\$ -	\$ -
1032500002910562 432	ATH-MS-FLD HOCKEY	REPAIR OF EQUIPMENT	\$ 485.85	\$ -	\$ 1,183.70	\$ -
1032500002910564 432	ATH-MS-G-BSKT	REPAIR OF EQUIPMENT	\$ -	\$ 390.68	\$ -	\$ -
1032500002910565 432	ATH-MS-G-XCTRY	REPAIR OF EQUIPMENT	\$ 343.12	\$ -	\$ 253.68	\$ -
1032500002910569 432	ATH-MS-G-SCCR	REPAIR OF EQUIPMENT	\$ 247.25	\$ -	\$ 346.30	\$ -
1032500002910571 432	ATH-MS-G-TRCK	REPAIR OF EQUIPMENT	\$ -	\$ 476.63	\$ 660.92	\$ -
1032500002910572 432	ATH-MS-G-VOLY	REPAIR OF EQUIPMENT	\$ -	\$ -	\$ -	\$ -
1032500002910574 432	ATH-MS-SOFTBALL	REPAIR OF EQUIPMENT	\$ -	\$ -	\$ 313.30	\$ -
1032500002910575 432	ATH-MS-WRESTLING	REPAIR OF EQUIPMENT	\$ -	\$ -	\$ -	\$ -
		<b>Subtotal Middle School</b>	<b>\$ 4,883.80</b>	<b>\$ 7,465.05</b>	<b>\$ 5,568.36</b>	<b>\$ 4,650</b>
1032500003312551 432	ATH-GR9-B-BSKT	REPAIR OF EQUIPMENT	\$ -	\$ -	\$ -	\$ -
1032500003312560 432	ATH-GR9-BASEBALL	REPAIR OF EQUIPMENT	\$ 150.97	\$ -	\$ -	\$ -
1032500003312563 432	ATH-GR9-FBALL	REPAIR OF EQUIPMENT	\$ 1,473.62	\$ -	\$ -	\$ -
1032500003312564 432	ATH-GR9-G-BSKT	REPAIR OF EQUIPMENT	\$ -	\$ 235.85	\$ -	\$ -
1032500003412551 432	ATH-JV-B-BSKT	REPAIR OF EQUIPMENT	\$ 238.75	\$ 312.44	\$ -	\$ -
1032500003412552 432	ATH-JV-B-XCTRY	REPAIR OF EQUIPMENT	\$ -	\$ -	\$ -	\$ -
1032500003412553 432	ATH-JV-B-GOLF	REPAIR OF EQUIPMENT	\$ -	\$ -	\$ -	\$ -
1032500003412554 432	ATH-JV-B-LAX	REPAIR OF EQUIPMENT	\$ 237.88	\$ 245.00	\$ -	\$ -
1032500003412556 432	ATH-JV-B-SCCR	REPAIR OF EQUIPMENT	\$ 842.18	\$ -	\$ -	\$ -
1032500003412557 432	ATH-JV-B-TENNIS	REPAIR OF EQUIPMENT	\$ 156.90	\$ -	\$ -	\$ -
1032500003412559 432	ATH-JV-B-VOLY	REPAIR OF EQUIPMENT	\$ 94.46	\$ 57.75	\$ 111.28	\$ -
1032500003412560 432	ATH-JV-BASEBALL	REPAIR OF EQUIPMENT	\$ 150.97	\$ 583.77	\$ 423.67	\$ -
1032500003412561 432	ATH-JV-CHEER	REPAIR OF EQUIPMENT	\$ -	\$ -	\$ -	\$ -
1032500003412562 432	ATH-JV-FLD HOCKEY	REPAIR OF EQUIPMENT	\$ 591.33	\$ 366.52	\$ -	\$ -
1032500003412563 432	ATH-JV-FBALL	REPAIR OF EQUIPMENT	\$ 2,567.95	\$ 2,747.45	\$ 1,333.90	\$ -
1032500003412564 432	ATH-JV-G-BSKT	REPAIR OF EQUIPMENT	\$ 450.48	\$ 341.88	\$ -	\$ -
1032500003412565 432	ATH-JV-G-XCTRY	REPAIR OF EQUIPMENT	\$ -	\$ -	\$ -	\$ -
1032500003412566 432	ATH-JV-G-GOLF	REPAIR OF EQUIPMENT	\$ -	\$ -	\$ -	\$ -
1032500003412567 432	ATH-JV-G-LAX	REPAIR OF EQUIPMENT	\$ -	\$ 251.89	\$ 368.95	\$ -
1032500003412569 432	ATH-JV-G-SCCR	REPAIR OF EQUIPMENT	\$ 408.55	\$ 693.62	\$ -	\$ -
1032500003412570 432	ATH-JV-G-TENNIS	REPAIR OF EQUIPMENT	\$ -	\$ 102.35	\$ -	\$ -
1032500003412572 432	ATH-JV-G-VOLY	REPAIR OF EQUIPMENT	\$ 98.00	\$ 102.70	\$ -	\$ -
1032500003412574 432	ATH-JV-SOFTBALL	REPAIR OF EQUIPMENT	\$ 101.25	\$ 132.80	\$ -	\$ -
1032500003912000 432	ATHLETIC-HS	REPAIR OF EQUIPMENT	\$ 3,199.98	\$ 2,237.49	\$ 8,584.33	\$ 18,150
1032500003912551 432	ATH-VAR-B-BSKT	REPAIR OF EQUIPMENT	\$ 238.75	\$ 312.46	\$ -	\$ -
1032500003912552 432	ATH-VAR-B-XCTRY	REPAIR OF EQUIPMENT	\$ -	\$ 256.97	\$ 165.98	\$ -
1032500003912553 432	ATH-VAR-B-GOLF	REPAIR OF EQUIPMENT	\$ -	\$ -	\$ -	\$ -
1032500003912554 432	ATH-VAR-B-LAX	REPAIR OF EQUIPMENT	\$ 237.87	\$ 245.00	\$ -	\$ -
1032500003912555 432	ATH-VAR-B-SWIM	REPAIR OF EQUIPMENT	\$ -	\$ -	\$ -	\$ -
1032500003912556 432	ATH-VAR-B-SCCR	REPAIR OF EQUIPMENT	\$ 842.18	\$ -	\$ -	\$ -
1032500003912557 432	ATH-VAR-B-TENNIS	REPAIR OF EQUIPMENT	\$ 156.90	\$ -	\$ -	\$ -
1032500003912558 432	ATH-VAR-B-TRCK	REPAIR OF EQUIPMENT	\$ 671.25	\$ 671.92	\$ 897.78	\$ -
1032500003912559 432	ATH-VAR-B-VOLY	REPAIR OF EQUIPMENT	\$ 94.46	\$ 57.75	\$ 111.28	\$ -
1032500003912560 432	ATH-VAR-BASEBALL	REPAIR OF EQUIPMENT	\$ 340.46	\$ 750.43	\$ 423.68	\$ -
1032500003912561 432	ATH-VAR-CHEER	REPAIR OF EQUIPMENT	\$ -	\$ -	\$ -	\$ -
1032500003912562 432	ATH-VAR-FLD HOCKEY	REPAIR OF EQUIPMENT	\$ 591.33	\$ 366.54	\$ -	\$ -
1032500003912563 432	ATH-VAR-FBALL	REPAIR OF EQUIPMENT	\$ 14,170.35	\$ 2,802.99	\$ 3,846.41	\$ -
1032500003912564 432	ATH-VAR-G-BSKT	REPAIR OF EQUIPMENT	\$ 450.47	\$ 577.72	\$ -	\$ -
1032500003912565 432	ATH-VAR-G-XCTRY	REPAIR OF EQUIPMENT	\$ -	\$ 256.98	\$ 165.97	\$ -
1032500003912566 432	ATH-VAR-G-GOLF	REPAIR OF EQUIPMENT	\$ -	\$ -	\$ -	\$ -

**FOX CHAPEL AREA SCHOOL DISTRICT**  
**3000 - NON-INSTRUCTIONAL PROGRAMS EXPENDITURES**

Budget	Budget Unit Title	Account Title	2016.17 Actual	2017.18 Actual	2018-2019 Estimated Actual (4.30.19)	2019-2020 Original Budget 6.10.2019
1032500003912567 432	ATH-VAR-G-LAX	REPAIR OF EQUIPMENT	\$ -	\$ 251.90	\$ 368.95	\$ -
1032500003912568 432	ATH-VAR-G-SWIM	REPAIR OF EQUIPMENT	\$ -	\$ -	\$ -	\$ -
1032500003912569 432	ATH-VAR-G-SCCR	REPAIR OF EQUIPMENT	\$ 408.55	\$ 693.63	\$ -	\$ -
1032500003912570 432	ATH-VAR-G-TENNIS	REPAIR OF EQUIPMENT	\$ -	\$ 102.35	\$ -	\$ -
1032500003912571 432	ATH-VAR-G-TRCK	REPAIR OF EQUIPMENT	\$ 671.25	\$ 671.93	\$ 897.77	\$ -
1032500003912572 432	ATH-VAR-G-VOLY	REPAIR OF EQUIPMENT	\$ 98.00	\$ 102.70	\$ -	\$ -
1032500003912573 432	ATH-VAR-GYMNSTCS	REPAIR OF EQUIPMENT	\$ -	\$ -	\$ -	\$ -
1032500003912574 432	ATH-VAR-SOFTBALL	REPAIR OF EQUIPMENT	\$ 101.25	\$ 132.80	\$ -	\$ -
1032500003912575 432	ATH-VAR-WRESTLING	REPAIR OF EQUIPMENT	\$ 165.00	\$ 170.00	\$ -	\$ -
1032500003912576 432	ATH-VAR-B-INDR TRCK	REPAIR OF EQUIPMENT	\$ -	\$ -	\$ -	\$ -
1032501523912550 432	ATH-ATHACT-HS-ATHLE	REPAIR OF EQUIPMENT	\$ 2,000.00	\$ -	\$ -	\$ -
		<b>Subtotal High School</b>	<b>\$ 32,001.34</b>	<b>\$ 16,835.58</b>	<b>\$ 17,699.95</b>	<b>\$ 18,150</b>
		<b>432 - Total</b>	<b>\$ 36,885.14</b>	<b>\$ 24,300.63</b>	<b>\$ 23,268.31</b>	<b>\$ 22,800</b>
1032500002310551 442	ATH-GR7-B-BSKT	RENTALS	\$ -	\$ -	\$ -	\$ -
1032500002310563 442	ATH-GR7-FBALL	RENTALS	\$ -	\$ -	\$ -	\$ -
1032500002310564 442	ATH-GR7-G-BSKT	RENTALS	\$ -	\$ -	\$ -	\$ -
1032500002310572 442	ATH-GR7-G-VOLY	RENTALS	\$ -	\$ -	\$ -	\$ -
1032500002410551 442	ATH-GR8-B-BSKT	RENTALS	\$ -	\$ -	\$ -	\$ -
1032500002410563 442	ATH-GR8-FBALL	RENTALS	\$ -	\$ -	\$ -	\$ -
1032500002410564 442	ATH-GR8-G-BSKT	RENTALS	\$ -	\$ -	\$ -	\$ -
1032500002410572 442	ATH-GR8-G-VOLY	RENTALS	\$ -	\$ -	\$ -	\$ -
1032500002910000 442	ATHLETIC-MS	RENTALS	\$ -	\$ -	\$ -	\$ -
1032500002910552 442	ATH-MS-B-XCTRY	RENTALS	\$ -	\$ -	\$ -	\$ -
1032500002910556 442	ATH-MS-B-SCCR	RENTALS	\$ -	\$ -	\$ -	\$ -
1032500002910558 442	ATH-MS-B-TRCK	RENTALS	\$ -	\$ -	\$ -	\$ -
1032500002910559 442	ATH-MS-B-VOLY	RENTALS	\$ -	\$ -	\$ -	\$ -
1032500002910560 442	ATH-MS-BASEBALL	RENTALS	\$ -	\$ -	\$ -	\$ -
1032500002910561 442	ATH-MS-CHEER	RENTALS	\$ -	\$ -	\$ -	\$ -
1032500002910562 442	ATH-MS-FLD HOCKEY	RENTALS	\$ -	\$ -	\$ -	\$ -
1032500002910565 442	ATH-MS-G-XCTRY	RENTALS	\$ -	\$ -	\$ -	\$ -
1032500002910569 442	ATH-MS-G-SCCR	RENTALS	\$ -	\$ -	\$ -	\$ -
1032500002910571 442	ATH-MS-G-TRCK	RENTALS	\$ -	\$ -	\$ -	\$ -
1032500002910574 442	ATH-MS-SOFTBALL	RENTALS	\$ -	\$ -	\$ -	\$ -
1032500002910575 442	ATH-MS-WRESTLING	RENTALS	\$ -	\$ -	\$ -	\$ -
		<b>Subtotal Middle School</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
1032500003312551 442	ATH-GR9-B-BSKT	RENTALS	\$ -	\$ -	\$ -	\$ -
1032500003312560 442	ATH-GR9-BASEBALL	RENTALS	\$ 75.00	\$ -	\$ -	\$ -
1032500003312563 442	ATH-GR9-FBALL	RENTALS	\$ -	\$ -	\$ -	\$ -
1032500003412551 442	ATH-JV-B-BSKT	RENTALS	\$ -	\$ -	\$ -	\$ -
1032500003412553 442	ATH-JV-B-GOLF	RENTALS	\$ -	\$ -	\$ -	\$ -
1032500003412554 442	ATH-JV-B-LAX	RENTALS	\$ -	\$ -	\$ -	\$ -
1032500003412556 442	ATH-JV-B-SCCR	RENTALS	\$ -	\$ -	\$ -	\$ -
1032500003412557 442	ATH-JV-B-TENNIS	RENTALS	\$ -	\$ 315.00	\$ -	\$ -
1032500003412559 442	ATH-JV-B-VOLY	RENTALS	\$ -	\$ -	\$ -	\$ -
1032500003412560 442	ATH-JV-BASEBALL	RENTALS	\$ -	\$ -	\$ -	\$ -
1032500003412561 442	ATH-JV-CHEER	RENTALS	\$ -	\$ -	\$ -	\$ -
1032500003412562 442	ATH-JV-FLD HOCKEY	RENTALS	\$ -	\$ -	\$ -	\$ -
1032500003412563 442	ATH-JV-FBALL	RENTALS	\$ -	\$ -	\$ -	\$ -
1032500003412564 442	ATH-JV-G-BSKT	RENTALS	\$ -	\$ -	\$ -	\$ -
1032500003412567 442	ATH-JV-G-LAX	RENTALS	\$ -	\$ -	\$ -	\$ -
1032500003412569 442	ATH-JV-G-SCCR	RENTALS	\$ -	\$ -	\$ -	\$ -
1032500003412570 442	ATH-JV-G-TENNIS	RENTALS	\$ -	\$ -	\$ -	\$ -
1032500003412572 442	ATH-JV-G-VOLY	RENTALS	\$ -	\$ -	\$ -	\$ -
1032500003412574 442	ATH-JV-SOFTBALL	RENTALS	\$ -	\$ -	\$ -	\$ -
1032500003912000 442	ATHLETIC-HS	RENTALS	\$ (25.00)	\$ 540.00	\$ 4,829.00	\$ 12,535
1032500003912551 442	ATH-VAR-B-BSKT	RENTALS	\$ -	\$ -	\$ -	\$ -
1032500003912552 442	ATH-VAR-B-XCTRY	RENTALS	\$ -	\$ -	\$ -	\$ -
1032500003912553 442	ATH-VAR-B-GOLF	RENTALS	\$ -	\$ -	\$ 246.00	\$ -
1032500003912554 442	ATH-VAR-B-LAX	RENTALS	\$ -	\$ -	\$ -	\$ -
1032500003912555 442	ATH-VAR-B-SWIM	RENTALS	\$ -	\$ -	\$ -	\$ -
1032500003912556 442	ATH-VAR-B-SCCR	RENTALS	\$ -	\$ 234.00	\$ -	\$ -
1032500003912557 442	ATH-VAR-B-TENNIS	RENTALS	\$ 1,266.39	\$ 810.00	\$ -	\$ -
1032500003912558 442	ATH-VAR-B-TRCK	RENTALS	\$ -	\$ -	\$ -	\$ -
1032500003912559 442	ATH-VAR-B-VOLY	RENTALS	\$ -	\$ -	\$ -	\$ -
1032500003912560 442	ATH-VAR-BASEBALL	RENTALS	\$ -	\$ -	\$ -	\$ -
1032500003912561 442	ATH-VAR-CHEER	RENTALS	\$ -	\$ -	\$ -	\$ -
1032500003912562 442	ATH-VAR-FLD HOCKEY	RENTALS	\$ -	\$ -	\$ -	\$ -
1032500003912563 442	ATH-VAR-FBALL	RENTALS	\$ -	\$ -	\$ -	\$ -
1032500003912564 442	ATH-VAR-G-BSKT	RENTALS	\$ -	\$ -	\$ -	\$ -
1032500003912565 442	ATH-VAR-G-XCTRY	RENTALS	\$ -	\$ -	\$ -	\$ -

**FOX CHAPEL AREA SCHOOL DISTRICT**  
**3000 - NON-INSTRUCTIONAL PROGRAMS EXPENDITURES**

Budget	Budget Unit Title	Account Title	2016.17 Actual	2017.18 Actual	2018-2019 Estimated Actual (4.30.19)	2019-2020 Original Budget 6.10.2019
1032500003912566 442	ATH-VAR-G-GOLF	RENTALS	\$ -	\$ 367.00	\$ -	\$ -
1032500003912567 442	ATH-VAR-G-LAX	RENTALS	\$ -	\$ -	\$ -	\$ -
1032500003912568 442	ATH-VAR-G-SWIM	RENTALS	\$ -	\$ -	\$ -	\$ -
1032500003912569 442	ATH-VAR-G-SCCR	RENTALS	\$ -	\$ -	\$ -	\$ -
1032500003912570 442	ATH-VAR-G-TENNIS	RENTALS	\$ 225.00	\$ 115.00	\$ -	\$ -
1032500003912571 442	ATH-VAR-G-TRCK	RENTALS	\$ -	\$ -	\$ -	\$ -
1032500003912572 442	ATH-VAR-G-VOLY	RENTALS	\$ -	\$ -	\$ -	\$ -
1032500003912573 442	ATH-VAR-GYMNSTCS	RENTALS	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ -
1032500003912574 442	ATH-VAR-SOFTBALL	RENTALS	\$ -	\$ -	\$ -	\$ -
1032500003912575 442	ATH-VAR-WRESTLING	RENTALS	\$ -	\$ -	\$ -	\$ -
		<b>Subtotal High School</b>	<b>\$ 5,041.39</b>	<b>\$ 5,881.00</b>	<b>\$ 8,575.00</b>	<b>\$ 12,535</b>
		<b>442 - Total</b>	<b>\$ 5,041.39</b>	<b>\$ 5,881.00</b>	<b>\$ 8,575.00</b>	<b>\$ 12,535</b>
		<b>Total 400s</b>	<b>\$ 61,294.78</b>	<b>\$ 76,087.33</b>	<b>\$ 109,089.36</b>	<b>\$ 81,765</b>
1032500002310551 513	ATH-GR7-B-BSKT	CONTRACTED TRANSPORTATION	\$ 1,076.27	\$ 898.24	\$ 842.80	\$ -
1032500002310563 513	ATH-GR7-FBALL	CONTRACTED TRANSPORTATION	\$ 305.94	\$ 574.13	\$ 519.36	\$ -
1032500002310564 513	ATH-GR7-G-BSKT	CONTRACTED TRANSPORTATION	\$ 879.04	\$ 776.03	\$ 1,123.83	\$ -
1032500002310572 513	ATH-GR7-G-VOLY	CONTRACTED TRANSPORTATION	\$ 1,200.09	\$ 969.22	\$ 1,237.62	\$ -
1032500002410551 513	ATH-GR8-B-BSKT	CONTRACTED TRANSPORTATION	\$ 1,270.89	\$ 900.31	\$ 842.80	\$ -
1032500002410563 513	ATH-GR8-FBALL	CONTRACTED TRANSPORTATION	\$ 305.94	\$ 574.13	\$ 519.36	\$ -
1032500002410564 513	ATH-GR8-G-BSKT	CONTRACTED TRANSPORTATION	\$ 684.42	\$ 774.00	\$ 927.03	\$ -
1032500002410572 513	ATH-GR8-G-VOLY	CONTRACTED TRANSPORTATION	\$ 995.13	\$ 969.26	\$ 1,040.82	\$ -
1032500002910000 513	ATHLETIC-MS	CONTRACTED TRANSPORTATION	\$ 206.52	\$ -	\$ 5,148.38	\$ 25,930
1032500002910552 513	ATH-MS-B-XCTRY	CONTRACTED TRANSPORTATION	\$ 2,250.18	\$ 2,230.04	\$ 1,828.41	\$ -
1032500002910556 513	ATH-MS-B-SCCR	CONTRACTED TRANSPORTATION	\$ 2,043.64	\$ 1,541.62	\$ 967.84	\$ -
1032500002910558 513	ATH-MS-B-TRCK	CONTRACTED TRANSPORTATION	\$ 1,573.41	\$ 1,044.06	\$ 711.86	\$ -
1032500002910559 513	ATH-MS-B-VOLY	CONTRACTED TRANSPORTATION	\$ 2,350.04	\$ 2,033.70	\$ 409.74	\$ -
1032500002910560 513	ATH-MS-BASEBALL	CONTRACTED TRANSPORTATION	\$ 1,334.28	\$ 403.69	\$ 823.52	\$ -
1032500002910561 513	ATH-MS-CHEER	CONTRACTED TRANSPORTATION	\$ -	\$ -	\$ -	\$ -
1032500002910562 513	ATH-MS-FLD HOCKEY	CONTRACTED TRANSPORTATION	\$ 3,039.36	\$ 1,931.65	\$ 1,767.12	\$ -
1032500002910565 513	ATH-MS-G-XCTRY	CONTRACTED TRANSPORTATION	\$ 2,250.18	\$ 2,041.99	\$ 1,924.79	\$ -
1032500002910569 513	ATH-MS-G-SCCR	CONTRACTED TRANSPORTATION	\$ 2,251.68	\$ 1,375.18	\$ 1,395.98	\$ -
1032500002910571 513	ATH-MS-G-TRCK	CONTRACTED TRANSPORTATION	\$ 1,573.41	\$ 1,044.05	\$ 711.86	\$ -
1032500002910574 513	ATH-MS-SOFTBALL	CONTRACTED TRANSPORTATION	\$ 2,273.16	\$ 1,539.92	\$ 192.76	\$ -
1032500002910575 513	ATH-MS-WRESTLING	CONTRACTED TRANSPORTATION	\$ 2,658.42	\$ 2,856.09	\$ 2,359.12	\$ -
		<b>Subtotal Middle School</b>	<b>\$ 30,522.00</b>	<b>\$ 24,477.31</b>	<b>\$ 25,295.00</b>	<b>\$ 25,930</b>
1032500003312551 513	ATH-GR9-B-BSKT	CONTRACTED TRANSPORTATION	\$ 1,939.20	\$ 2,390.05	\$ 1,980.08	\$ -
1032500003312560 513	ATH-GR9-BASEBALL	CONTRACTED TRANSPORTATION	\$ -	\$ -	\$ 208.90	\$ -
1032500003312563 513	ATH-GR9-FBALL	CONTRACTED TRANSPORTATION	\$ 224.44	\$ (224.44)	\$ -	\$ -
1032500003412551 513	ATH-JV-B-BSKT	CONTRACTED TRANSPORTATION	\$ 1,621.13	\$ 1,258.54	\$ 1,176.51	\$ -
1032500003412553 513	ATH-JV-B-GOLF	CONTRACTED TRANSPORTATION	\$ 2,637.92	\$ 2,519.81	\$ 3,438.06	\$ -
1032500003412554 513	ATH-JV-B-LAX	CONTRACTED TRANSPORTATION	\$ 801.42	\$ 704.13	\$ 340.15	\$ -
1032500003412556 513	ATH-JV-B-SCCR	CONTRACTED TRANSPORTATION	\$ 799.24	\$ 665.90	\$ 1,092.06	\$ -
1032500003412557 513	ATH-JV-B-TENNIS	CONTRACTED TRANSPORTATION	\$ 787.68	\$ 672.15	\$ 409.74	\$ -
1032500003412559 513	ATH-JV-B-VOLY	CONTRACTED TRANSPORTATION	\$ 1,373.89	\$ 1,010.27	\$ 609.51	\$ -
1032500003412560 513	ATH-JV-BASEBALL	CONTRACTED TRANSPORTATION	\$ 1,219.92	\$ 842.81	\$ 646.90	\$ -
1032500003412561 513	ATH-JV-CHEER	CONTRACTED TRANSPORTATION	\$ -	\$ -	\$ -	\$ -
1032500003412562 513	ATH-JV-FLD HOCKEY	CONTRACTED TRANSPORTATION	\$ 649.11	\$ 442.09	\$ 743.56	\$ -
1032500003412563 513	ATH-JV-FBALL	CONTRACTED TRANSPORTATION	\$ 1,050.52	\$ 830.05	\$ 1,068.72	\$ -
1032500003412564 513	ATH-JV-G-BSKT	CONTRACTED TRANSPORTATION	\$ 1,242.24	\$ 1,224.84	\$ 1,037.23	\$ -
1032500003412567 513	ATH-JV-G-LAX	CONTRACTED TRANSPORTATION	\$ 987.96	\$ 800.43	\$ 442.02	\$ -
1032500003412569 513	ATH-JV-G-SCCR	CONTRACTED TRANSPORTATION	\$ 769.01	\$ 803.67	\$ 818.30	\$ -
1032500003412570 513	ATH-JV-G-TENNIS	CONTRACTED TRANSPORTATION	\$ 1,368.08	\$ 892.82	\$ 711.00	\$ -
1032500003412572 513	ATH-JV-G-VOLY	CONTRACTED TRANSPORTATION	\$ 1,470.62	\$ 1,744.73	\$ 1,015.28	\$ -
1032500003412574 513	ATH-JV-SOFTBALL	CONTRACTED TRANSPORTATION	\$ 378.93	\$ 498.02	\$ -	\$ -
1032500003912000 513	ATHLETIC-HS	CONTRACTED TRANSPORTATION	\$ -	\$ 2,074.64	\$ 15,567.85	\$ 75,000
1032500003912551 513	ATH-VAR-B-BSKT	CONTRACTED TRANSPORTATION	\$ 1,827.73	\$ 1,842.68	\$ 2,323.09	\$ -
1032500003912552 513	ATH-VAR-B-XCTRY	CONTRACTED TRANSPORTATION	\$ 3,338.60	\$ 2,512.13	\$ 3,243.30	\$ -
1032500003912553 513	ATH-VAR-B-GOLF	CONTRACTED TRANSPORTATION	\$ 2,742.96	\$ 1,497.59	\$ 3,843.75	\$ -
1032500003912554 513	ATH-VAR-B-LAX	CONTRACTED TRANSPORTATION	\$ 1,007.94	\$ 1,107.72	\$ 557.13	\$ -
1032500003912555 513	ATH-VAR-B-SWIM	CONTRACTED TRANSPORTATION	\$ 666.78	\$ 679.94	\$ 1,034.10	\$ -
1032500003912556 513	ATH-VAR-B-SCCR	CONTRACTED TRANSPORTATION	\$ 1,418.79	\$ 1,436.87	\$ 1,765.44	\$ -
1032500003912557 513	ATH-VAR-B-TENNIS	CONTRACTED TRANSPORTATION	\$ 3,192.32	\$ 1,596.07	\$ 952.27	\$ -
1032500003912558 513	ATH-VAR-B-TRCK	CONTRACTED TRANSPORTATION	\$ 2,404.60	\$ 2,658.07	\$ 349.68	\$ -
1032500003912559 513	ATH-VAR-B-VOLY	CONTRACTED TRANSPORTATION	\$ 1,760.63	\$ 1,681.15	\$ 653.41	\$ -
1032500003912560 513	ATH-VAR-BASEBALL	CONTRACTED TRANSPORTATION	\$ 1,254.48	\$ 2,780.14	\$ 647.46	\$ -
1032500003912561 513	ATH-VAR-CHEER	CONTRACTED TRANSPORTATION	\$ 4,668.12	\$ 4,799.82	\$ 4,398.88	\$ -
1032500003912562 513	ATH-VAR-FLD HOCKEY	CONTRACTED TRANSPORTATION	\$ 1,758.67	\$ 105.43	\$ 1,350.10	\$ -
1032500003912563 513	ATH-VAR-FBALL	CONTRACTED TRANSPORTATION	\$ 3,017.56	\$ 1,777.18	\$ 2,255.98	\$ -
1032500003912564 513	ATH-VAR-G-BSKT	CONTRACTED TRANSPORTATION	\$ 1,560.28	\$ 1,347.93	\$ 3,574.99	\$ -
1032500003912565 513	ATH-VAR-G-XCTRY	CONTRACTED TRANSPORTATION	\$ 3,338.60	\$ 2,512.14	\$ 3,146.92	\$ -

**FOX CHAPEL AREA SCHOOL DISTRICT**  
**3000 - NON-INSTRUCTIONAL PROGRAMS EXPENDITURES**

Budget	Budget Unit Title	Account Title	2016.17 Actual	2017.18 Actual	2018-2019 Estimated Actual (4.30.19)	2019-2020 Original Budget 6.10.2019
1032500003912566 513	ATH-VAR-G-GOLF	CONTRACTED TRANSPORTATION	\$ 2,058.48	\$ 1,372.31	\$ 2,535.00	\$ -
1032500003912567 513	ATH-VAR-G-LAX	CONTRACTED TRANSPORTATION	\$ 4,889.30	\$ 1,008.16	\$ 442.02	\$ -
1032500003912568 513	ATH-VAR-G-SWIM	CONTRACTED TRANSPORTATION	\$ 666.78	\$ 806.88	\$ 1,034.10	\$ -
1032500003912569 513	ATH-VAR-G-SCCR	CONTRACTED TRANSPORTATION	\$ 2,038.93	\$ 1,636.99	\$ 818.30	\$ -
1032500003912570 513	ATH-VAR-G-TENNIS	CONTRACTED TRANSPORTATION	\$ 3,223.04	\$ 1,142.01	\$ 2,070.13	\$ -
1032500003912571 513	ATH-VAR-G-TRCK	CONTRACTED TRANSPORTATION	\$ 2,404.60	\$ 2,658.03	\$ 349.68	\$ -
1032500003912572 513	ATH-VAR-G-VOLY	CONTRACTED TRANSPORTATION	\$ 1,924.38	\$ 1,466.17	\$ 1,901.24	\$ -
1032500003912573 513	ATH-VAR-GYMNSTCS	CONTRACTED TRANSPORTATION	\$ 978.84	\$ 3,448.19	\$ 482.38	\$ -
1032500003912574 513	ATH-VAR-SOFTBALL	CONTRACTED TRANSPORTATION	\$ 1,575.89	\$ 937.13	\$ 431.04	\$ -
1032500003912575 513	ATH-VAR-WRESTLING	CONTRACTED TRANSPORTATION	\$ 2,177.68	\$ 1,560.62	\$ 2,131.18	\$ -
1032500003912576 513	ATH-VAR-B-INDR TRCK	CONTRACTED TRANSPORTATION	\$ 665.96	\$ 1,164.28	\$ 1,070.29	\$ -
1032500003912577 513	ATH-VAR-G-INDR TRCK	CONTRACTED TRANSPORTATION	\$ 665.96	\$ 1,164.27	\$ 1,070.28	\$ -
		<b>Subtotal High School</b>	<b>\$ 76,549.21</b>	<b>\$ 65,850.41</b>	<b>\$ 75,738.01</b>	<b>\$ 75,000</b>
		<b>513 - Total</b>	<b>\$ 107,071.21</b>	<b>\$ 90,327.72</b>	<b>\$ 101,033.01</b>	<b>\$ 100,930</b>
1032500003912000 529	ATHLETIC-HS	STUDENT ATHLETE INSURANCE	\$ 9,900.00	\$ 9,900.00	\$ 10,700.00	\$ 10,000
		<b>529 - Total</b>	<b>\$ 9,900.00</b>	<b>\$ 9,900.00</b>	<b>\$ 10,700.00</b>	<b>\$ 10,000</b>
1032500002910000 550	ATHLETIC-MS	PRINTING	\$ -	\$ -	\$ -	\$ -
1032500003912000 550	ATHLETIC-HS	PRINTING	\$ 922.45	\$ 1,297.71	\$ 3,000.00	\$ 2,000
		<b>550 - Total</b>	<b>\$ 922.45</b>	<b>\$ 1,297.71</b>	<b>\$ 3,000.00</b>	<b>\$ 2,000</b>
1032500002310551 580	ATH-GR7-B-BSKT	TRAVEL	\$ -	\$ -	\$ 47.53	\$ -
1032500002310563 580	ATH-GR7-FBALL	TRAVEL	\$ -	\$ -	\$ -	\$ -
1032500002310564 580	ATH-GR7-G-BSKT	TRAVEL	\$ -	\$ -	\$ -	\$ -
1032500002310572 580	ATH-GR7-G-VOLY	TRAVEL	\$ -	\$ -	\$ -	\$ -
1032500002410551 580	ATH-GR8-B-BSKT	TRAVEL	\$ -	\$ -	\$ 47.54	\$ -
1032500002410563 580	ATH-GR8-FBALL	TRAVEL	\$ -	\$ -	\$ -	\$ -
1032500002410564 580	ATH-GR8-G-BSKT	TRAVEL	\$ -	\$ -	\$ -	\$ -
1032500002410572 580	ATH-GR8-G-VOLY	TRAVEL	\$ -	\$ -	\$ -	\$ -
1032500002910000 580	ATHLETIC-MS	TRAVEL	\$ -	\$ -	\$ -	\$ -
1032500002910552 580	ATH-MS-B-XCTRY	TRAVEL	\$ -	\$ -	\$ -	\$ -
1032500002910556 580	ATH-MS-B-SCCR	TRAVEL	\$ -	\$ -	\$ -	\$ -
1032500002910558 580	ATH-MS-B-TRCK	TRAVEL	\$ -	\$ -	\$ -	\$ -
1032500002910559 580	ATH-MS-B-VOLY	TRAVEL	\$ -	\$ -	\$ -	\$ -
1032500002910560 580	ATH-MS-BASEBALL	TRAVEL	\$ -	\$ -	\$ -	\$ -
1032500002910561 580	ATH-MS-CHEER	TRAVEL	\$ -	\$ -	\$ -	\$ -
1032500002910562 580	ATH-MS-FLD HOCKEY	TRAVEL	\$ -	\$ -	\$ -	\$ -
1032500002910565 580	ATH-MS-G-XCTRY	TRAVEL	\$ -	\$ -	\$ -	\$ -
1032500002910569 580	ATH-MS-G-SCCR	TRAVEL	\$ -	\$ -	\$ -	\$ -
1032500002910571 580	ATH-MS-G-TRCK	TRAVEL	\$ -	\$ -	\$ -	\$ -
1032500002910574 580	ATH-MS-SOFTBALL	TRAVEL	\$ -	\$ -	\$ -	\$ -
1032500002910575 580	ATH-MS-WRESTLING	TRAVEL	\$ -	\$ -	\$ -	\$ -
		<b>Subtotal Middle School</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 95.07</b>	<b>\$ -</b>
1032500003312551 580	ATH-GR9-B-BSKT	TRAVEL	\$ -	\$ -	\$ -	\$ -
1032500003312560 580	ATH-GR9-BASEBALL	TRAVEL	\$ -	\$ -	\$ -	\$ -
1032500003312563 580	ATH-GR9-FBALL	TRAVEL	\$ -	\$ -	\$ -	\$ -
1032500003412551 580	ATH-JV-B-BSKT	TRAVEL	\$ -	\$ -	\$ -	\$ -
1032500003412553 580	ATH-JV-B-GOLF	TRAVEL	\$ -	\$ 63.50	\$ -	\$ -
1032500003412554 580	ATH-JV-B-LAX	TRAVEL	\$ -	\$ -	\$ -	\$ -
1032500003412556 580	ATH-JV-B-SCCR	TRAVEL	\$ -	\$ -	\$ -	\$ -
1032500003412557 580	ATH-JV-B-TENNIS	TRAVEL	\$ -	\$ 34.88	\$ -	\$ -
1032500003412559 580	ATH-JV-B-VOLY	TRAVEL	\$ -	\$ -	\$ -	\$ -
1032500003412560 580	ATH-JV-BASEBALL	TRAVEL	\$ -	\$ -	\$ -	\$ -
1032500003412561 580	ATH-JV-CHEER	TRAVEL	\$ -	\$ -	\$ -	\$ -
1032500003412562 580	ATH-JV-FLD HOCKEY	TRAVEL	\$ -	\$ -	\$ -	\$ -
1032500003412563 580	ATH-JV-FBALL	TRAVEL	\$ -	\$ -	\$ -	\$ -
1032500003412564 580	ATH-JV-G-BSKT	TRAVEL	\$ -	\$ -	\$ -	\$ -
1032500003412567 580	ATH-JV-G-LAX	TRAVEL	\$ -	\$ -	\$ -	\$ -
1032500003412569 580	ATH-JV-G-SCCR	TRAVEL	\$ -	\$ -	\$ -	\$ -
1032500003412570 580	ATH-JV-G-TENNIS	TRAVEL	\$ -	\$ -	\$ -	\$ -
1032500003412572 580	ATH-JV-G-VOLY	TRAVEL	\$ -	\$ -	\$ -	\$ -
1032500003412574 580	ATH-JV-SOFTBALL	TRAVEL	\$ -	\$ -	\$ -	\$ -
1032500003912000 580	ATHLETIC-HS	TRAVEL	\$ 8,419.86	\$ 5,422.98	\$ 12,116.78	\$ 29,820
1032500003912550 580	ATHLETIC-HS-ATHLE	TRAVEL	\$ 363.40	\$ 1,068.28	\$ 346.96	\$ -
1032500003912551 580	ATH-VAR-B-BSKT	TRAVEL	\$ 1,253.34	\$ 600.26	\$ 899.24	\$ -
1032500003912552 580	ATH-VAR-B-XCTRY	TRAVEL	\$ 954.63	\$ 957.90	\$ 1,616.44	\$ -
1032500003912553 580	ATH-VAR-B-GOLF	TRAVEL	\$ 2,056.88	\$ 2,032.13	\$ 3,248.35	\$ -
1032500003912554 580	ATH-VAR-B-LAX	TRAVEL	\$ -	\$ -	\$ -	\$ -
1032500003912555 580	ATH-VAR-B-SWIM	TRAVEL	\$ 714.33	\$ 346.51	\$ 1,158.01	\$ -
1032500003912556 580	ATH-VAR-B-SCCR	TRAVEL	\$ 16.63	\$ 1,318.57	\$ 32.70	\$ -
1032500003912557 580	ATH-VAR-B-TENNIS	TRAVEL	\$ 3,481.27	\$ 3,150.04	\$ -	\$ -
1032500003912558 580	ATH-VAR-B-TRCK	TRAVEL	\$ 660.14	\$ 21.90	\$ -	\$ -

**FOX CHAPEL AREA SCHOOL DISTRICT**  
**3000 - NON-INSTRUCTIONAL PROGRAMS EXPENDITURES**

Budget	Budget Unit Title	Account Title	2016.17 Actual	2017.18 Actual	2018-2019 Estimated Actual (4.30.19)	2019-2020 Original Budget 6.10.2019
1032500003912559 580	ATH-VAR-B-VOLY	TRAVEL	\$ -	\$ -	\$ -	\$ -
1032500003912560 580	ATH-VAR-BASEBALL	TRAVEL	\$ -	\$ 27.82	\$ 248.81	\$ -
1032500003912561 580	ATH-VAR-CHEER	TRAVEL	\$ -	\$ -	\$ -	\$ -
1032500003912562 580	ATH-VAR-FLD HOCKEY	TRAVEL	\$ 18.90	\$ 16.77	\$ -	\$ -
1032500003912563 580	ATH-VAR-FBALL	TRAVEL	\$ 262.38	\$ 277.45	\$ 133.05	\$ -
1032500003912564 580	ATH-VAR-G-BSKT	TRAVEL	\$ 548.36	\$ 368.78	\$ 209.60	\$ -
1032500003912565 580	ATH-VAR-G-XCTRY	TRAVEL	\$ 954.62	\$ 1,067.17	\$ 53.50	\$ -
1032500003912566 580	ATH-VAR-G-GOLF	TRAVEL	\$ 411.44	\$ 488.47	\$ 59.93	\$ -
1032500003912567 580	ATH-VAR-G-LAX	TRAVEL	\$ 79.33	\$ -	\$ -	\$ -
1032500003912568 580	ATH-VAR-G-SWIM	TRAVEL	\$ 288.77	\$ 732.69	\$ 1,158.04	\$ -
1032500003912569 580	ATH-VAR-G-SCCR	TRAVEL	\$ 96.66	\$ 37.25	\$ -	\$ -
1032500003912570 580	ATH-VAR-G-TENNIS	TRAVEL	\$ 3,668.94	\$ 1,251.15	\$ -	\$ -
1032500003912571 580	ATH-VAR-G-TRCK	TRAVEL	\$ 1,749.27	\$ 767.79	\$ -	\$ -
1032500003912572 580	ATH-VAR-G-VOLY	TRAVEL	\$ -	\$ -	\$ -	\$ -
1032500003912573 580	ATH-VAR-GYMNSTCS	TRAVEL	\$ -	\$ -	\$ -	\$ -
1032500003912574 580	ATH-VAR-SOFTBALL	TRAVEL	\$ -	\$ -	\$ -	\$ -
1032500003912575 580	ATH-VAR-WRESTLING	TRAVEL	\$ 1,906.41	\$ 408.84	\$ -	\$ -
1032500003912576 580	ATH-VAR-B-INDR TRCK	TRAVEL	\$ -	\$ 196.66	\$ 373.75	\$ -
1032500003912577 580	ATH-VAR-G-INDR TRCK	TRAVEL	\$ -	\$ 470.49	\$ 621.15	\$ -
1032501523912550 580	ATH-ATHACT-HS-ATHLE	TRAVEL	\$ 2,000.00	\$ -	\$ -	\$ -
1032501523912556 580	ATH-ATHACT-HS-B-SCCR	TRAVEL	\$ -	\$ -	\$ -	\$ -
1032501523912558 580	ATH-ATHACT-HS-B-TRCK	TRAVEL	\$ -	\$ -	\$ -	\$ -
1032501523912560 580	ATH-ATHACT-HS-BASEBALL	TRAVEL	\$ -	\$ -	\$ -	\$ -
1032501523912563 580	ATH-ATHACT-HS-FBALL	TRAVEL	\$ -	\$ -	\$ -	\$ -
1032501523912564 580	ATH-ATHACT-HS-G-BSKT	TRAVEL	\$ -	\$ -	\$ -	\$ -
1032501523912575 580	ATH-ATHACT-HS-WRESTLING	TRAVEL	\$ -	\$ -	\$ -	\$ -
		<b>Subtotal High School</b>	<b>\$ 29,905.56</b>	<b>\$ 21,128.28</b>	<b>\$ 22,276.31</b>	<b>\$ 29,820</b>
		<b>580 - Total</b>	<b>\$ 29,905.56</b>	<b>\$ 21,128.28</b>	<b>\$ 22,271.38</b>	<b>\$ 29,820</b>
1032501523912550 591	ATH-ATHACT-HS-ATHLE	SERVICES PURCHASED LOCALLY	\$ 3,000.00	\$ -	\$ -	\$ -
		<b>591 - Total</b>	<b>\$ 3,000.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
		<b>Total 500s</b>	<b>\$ 150,799.22</b>	<b>\$ 122,653.71</b>	<b>\$ 137,104.39</b>	<b>\$ 142,750</b>
1032500002310551 610	ATH-GR7-B-BSKT	GENERAL SUPPLIES	\$ 404.47	\$ 509.21	\$ 2.00	\$ -
1032500002310563 610	ATH-GR7-FBALL	GENERAL SUPPLIES	\$ 1,527.17	\$ 3,249.57	\$ 2,498.08	\$ -
1032500002310564 610	ATH-GR7-G-BSKT	GENERAL SUPPLIES	\$ 313.03	\$ 366.79	\$ 87.30	\$ -
1032500002310572 610	ATH-GR7-G-VOLY	GENERAL SUPPLIES	\$ 304.13	\$ 485.50	\$ 436.77	\$ -
1032500002410551 610	ATH-GR8-B-BSKT	GENERAL SUPPLIES	\$ 702.92	\$ 509.20	\$ 6.00	\$ -
1032500002410563 610	ATH-GR8-FBALL	GENERAL SUPPLIES	\$ 1,527.15	\$ 3,309.83	\$ 2,226.69	\$ -
1032500002410564 610	ATH-GR8-G-BSKT	GENERAL SUPPLIES	\$ 6.85	\$ 366.77	\$ 83.30	\$ -
1032500002410572 610	ATH-GR8-G-VOLY	GENERAL SUPPLIES	\$ 304.13	\$ 485.50	\$ 436.74	\$ -
1032500002910000 610	ATHLETIC-MS	GENERAL SUPPLIES	\$ -	\$ 1,491.00	\$ 1,670.90	\$ 10,000
1032500002910552 610	ATH-MS-B-XCTRY	GENERAL SUPPLIES	\$ -	\$ 1,425.73	\$ 71.85	\$ -
1032500002910556 610	ATH-MS-B-SCCR	GENERAL SUPPLIES	\$ 1,323.37	\$ 1,320.23	\$ 668.04	\$ -
1032500002910558 610	ATH-MS-B-TRCK	GENERAL SUPPLIES	\$ 86.27	\$ 475.19	\$ 808.23	\$ -
1032500002910559 610	ATH-MS-B-VOLY	GENERAL SUPPLIES	\$ 588.30	\$ 815.73	\$ 598.65	\$ -
1032500002910560 610	ATH-MS-BASEBALL	GENERAL SUPPLIES	\$ 1,467.26	\$ 1,246.30	\$ 822.59	\$ -
1032500002910561 610	ATH-MS-CHEER	GENERAL SUPPLIES	\$ 362.50	\$ 79.90	\$ -	\$ -
1032500002910562 610	ATH-MS-FLD HOCKEY	GENERAL SUPPLIES	\$ 595.28	\$ 656.63	\$ 605.25	\$ -
1032500002910565 610	ATH-MS-G-XCTRY	GENERAL SUPPLIES	\$ -	\$ 1,425.73	\$ 55.35	\$ -
1032500002910569 610	ATH-MS-G-SCCR	GENERAL SUPPLIES	\$ 940.89	\$ 1,108.76	\$ 735.72	\$ -
1032500002910571 610	ATH-MS-G-TRCK	GENERAL SUPPLIES	\$ 86.27	\$ 475.19	\$ 824.73	\$ -
1032500002910574 610	ATH-MS-SOFTBALL	GENERAL SUPPLIES	\$ 567.31	\$ 758.08	\$ 561.97	\$ -
1032500002910575 610	ATH-MS-WRESTLING	GENERAL SUPPLIES	\$ 1,548.76	\$ 806.87	\$ 2,052.30	\$ -
1032501522910552 610	ATH-ATHACT-MS-B-XCTRY	GENERAL SUPPLIES	\$ -	\$ 188.68	\$ -	\$ -
1032501522910558 610	ATH-ATHACT-MS-B-TRCK	GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -
1032501522910565 610	ATH-ATHACT-MS-G-XCTRY	GENERAL SUPPLIES	\$ -	\$ 188.69	\$ -	\$ -
		<b>Subtotal Middle School</b>	<b>\$ 12,656.06</b>	<b>\$ 21,745.08</b>	<b>\$ 15,252.46</b>	<b>\$ 10,000</b>
1032500003312551 610	ATH-GR9-B-BSKT	GENERAL SUPPLIES	\$ 392.06	\$ 25.28	\$ 235.69	\$ -
1032500003312560 610	ATH-GR9-BASEBALL	GENERAL SUPPLIES	\$ 1,589.98	\$ -	\$ 410.13	\$ -
1032500003312563 610	ATH-GR9-FBALL	GENERAL SUPPLIES	\$ 1,733.29	\$ 6,670.71	\$ -	\$ -
1032500003412551 610	ATH-JV-B-BSKT	GENERAL SUPPLIES	\$ 308.43	\$ 593.33	\$ 784.02	\$ -
1032500003412553 610	ATH-JV-B-GOLF	GENERAL SUPPLIES	\$ 3,262.04	\$ 2,193.54	\$ 824.00	\$ -
1032500003412554 610	ATH-JV-B-LAX	GENERAL SUPPLIES	\$ 845.65	\$ 1,591.25	\$ 1,803.35	\$ -
1032500003412556 610	ATH-JV-B-SCCR	GENERAL SUPPLIES	\$ 1,028.51	\$ 582.02	\$ 809.15	\$ -
1032500003412557 610	ATH-JV-B-TENNIS	GENERAL SUPPLIES	\$ 421.26	\$ 1,223.63	\$ 502.26	\$ -
1032500003412559 610	ATH-JV-B-VOLY	GENERAL SUPPLIES	\$ 1,107.00	\$ 1,648.06	\$ 1,378.07	\$ -
1032500003412560 610	ATH-JV-BASEBALL	GENERAL SUPPLIES	\$ 3,242.72	\$ 2,585.83	\$ 882.66	\$ -
1032500003412561 610	ATH-JV-CHEER	GENERAL SUPPLIES	\$ 4.08	\$ -	\$ -	\$ -
1032500003412562 610	ATH-JV-FLD HOCKEY	GENERAL SUPPLIES	\$ 418.18	\$ 1,092.91	\$ 467.53	\$ -
1032500003412563 610	ATH-JV-FBALL	GENERAL SUPPLIES	\$ 3,531.79	\$ 1,197.40	\$ 8,508.61	\$ -
1032500003412564 610	ATH-JV-G-BSKT	GENERAL SUPPLIES	\$ 12.03	\$ 1,473.32	\$ 832.15	\$ -



**FOX CHAPEL AREA SCHOOL DISTRICT**  
**3000 - NON-INSTRUCTIONAL PROGRAMS EXPENDITURES**

Budget	Budget Unit Title	Account Title	2016.17 Actual	2017.18 Actual	2018-2019 Estimated Actual (4.30.19)	2019-2020 Original Budget 6.10.2019
1032500003412567 610	ATH-JV-G-LAX	GENERAL SUPPLIES	\$ 331.20	\$ 850.01	\$ 1,748.92	\$ -
1032500003412569 610	ATH-JV-G-SCCR	GENERAL SUPPLIES	\$ 571.46	\$ 600.65	\$ 494.20	\$ -
1032500003412570 610	ATH-JV-G-TENNIS	GENERAL SUPPLIES	\$ 252.24	\$ 928.68	\$ 379.15	\$ -
1032500003412572 610	ATH-JV-G-VOLY	GENERAL SUPPLIES	\$ 457.89	\$ 494.21	\$ 722.65	\$ -
1032500003412574 610	ATH-JV-SOFTBALL	GENERAL SUPPLIES	\$ 1,313.32	\$ 588.69	\$ 667.69	\$ -
1032500003912000 610	ATHLETIC-HS	GENERAL SUPPLIES	\$ 18,468.79	\$ 11,935.96	\$ 26,472.88	\$ 108,000
1032500003912551 610	ATH-VAR-B-BSKT	GENERAL SUPPLIES	\$ 1,497.29	\$ 838.98	\$ 485.93	\$ -
1032500003912552 610	ATH-VAR-B-XCTRY	GENERAL SUPPLIES	\$ 325.10	\$ 116.14	\$ 433.52	\$ -
1032500003912553 610	ATH-VAR-B-GOLF	GENERAL SUPPLIES	\$ 4,009.69	\$ 2,709.38	\$ 1,179.62	\$ -
1032500003912554 610	ATH-VAR-B-LAX	GENERAL SUPPLIES	\$ 1,025.46	\$ 1,744.20	\$ 1,803.35	\$ -
1032500003912555 610	ATH-VAR-B-SWIM	GENERAL SUPPLIES	\$ 5,371.25	\$ 2,905.51	\$ 2,482.86	\$ -
1032500003912556 610	ATH-VAR-B-SCCR	GENERAL SUPPLIES	\$ 1,217.79	\$ 1,764.38	\$ 1,057.44	\$ -
1032500003912557 610	ATH-VAR-B-TENNIS	GENERAL SUPPLIES	\$ 1,107.79	\$ 706.84	\$ 628.46	\$ -
1032500003912558 610	ATH-VAR-B-TRCK	GENERAL SUPPLIES	\$ 1,288.30	\$ 949.63	\$ 4,211.01	\$ -
1032500003912559 610	ATH-VAR-B-VOLY	GENERAL SUPPLIES	\$ 1,267.89	\$ 1,589.54	\$ 1,410.67	\$ -
1032500003912560 610	ATH-VAR-BASEBALL	GENERAL SUPPLIES	\$ 3,815.96	\$ 3,008.97	\$ 3,101.63	\$ -
1032500003912561 610	ATH-VAR-CHEER	GENERAL SUPPLIES	\$ 164.95	\$ 209.90	\$ 105.80	\$ -
1032500003912562 610	ATH-VAR-FLD HOCKEY	GENERAL SUPPLIES	\$ 649.05	\$ 1,092.88	\$ 715.80	\$ -
1032500003912563 610	ATH-VAR-FBALL	GENERAL SUPPLIES	\$ 6,607.50	\$ 17,676.44	\$ 9,400.74	\$ -
1032500003912564 610	ATH-VAR-G-BSKT	GENERAL SUPPLIES	\$ 1,124.53	\$ 1,474.29	\$ 832.13	\$ -
1032500003912565 610	ATH-VAR-G-XCTRY	GENERAL SUPPLIES	\$ 286.27	\$ 188.56	\$ 433.51	\$ -
1032500003912566 610	ATH-VAR-G-GOLF	GENERAL SUPPLIES	\$ 3,730.87	\$ 1,668.56	\$ 751.24	\$ -
1032500003912567 610	ATH-VAR-G-LAX	GENERAL SUPPLIES	\$ 492.03	\$ 1,217.06	\$ 1,748.91	\$ -
1032500003912568 610	ATH-VAR-G-SWIM	GENERAL SUPPLIES	\$ 5,472.07	\$ 3,690.52	\$ 3,837.86	\$ -
1032500003912569 610	ATH-VAR-G-SCCR	GENERAL SUPPLIES	\$ 732.33	\$ 600.70	\$ 742.46	\$ -
1032500003912570 610	ATH-VAR-G-TENNIS	GENERAL SUPPLIES	\$ 520.35	\$ 1,061.35	\$ 627.43	\$ -
1032500003912571 610	ATH-VAR-G-TRCK	GENERAL SUPPLIES	\$ 1,202.84	\$ 806.63	\$ 4,239.59	\$ -
1032500003912572 610	ATH-VAR-G-VOLY	GENERAL SUPPLIES	\$ 618.77	\$ 494.21	\$ 970.94	\$ -
1032500003912573 610	ATH-VAR-GYMNSTCS	GENERAL SUPPLIES	\$ 1,476.06	\$ 493.50	\$ 1,079.84	\$ -
1032500003912574 610	ATH-VAR-SOFTBALL	GENERAL SUPPLIES	\$ 1,474.15	\$ 576.89	\$ 667.71	\$ -
1032500003912575 610	ATH-VAR-WRESTLING	GENERAL SUPPLIES	\$ 2,212.74	\$ 2,242.38	\$ 1,445.94	\$ -
1032500003912576 610	ATH-VAR-B-INDR TRCK	GENERAL SUPPLIES	\$ -	\$ 60.23	\$ -	\$ -
1032500003912577 610	ATH-VAR-G-INDR TRCK	GENERAL SUPPLIES	\$ -	\$ 47.84	\$ -	\$ -
1032501523912140 610	ATH-ATHACT-HS-PHYS ED	GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -
1032501523912510 610	ATH-ATHACT-HS-ACTIV	GENERAL SUPPLIES	\$ -	\$ 4,969.54	\$ -	\$ -
1032501523912550 610	ATH-ATHACT-HS-ATHLE	GENERAL SUPPLIES	\$ 4,438.43	\$ 21,691.18	\$ 7,161.60	\$ -
1032501523912556 610	ATH-ATHACT-HS-B-SCCR	GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -
1032501523912558 610	ATH-ATHACT-HS-B-TRCK	GENERAL SUPPLIES	\$ 8,293.24	\$ -	\$ -	\$ -
1032501523912560 610	ATH-ATHACT-HS-BASEBALL	GENERAL SUPPLIES	\$ -	\$ 2,115.00	\$ -	\$ -
1032501523912563 610	ATH-ATHACT-HS-FBALL	GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -
1032501523912564 610	ATH-ATHACT-HS-G-BSKT	GENERAL SUPPLIES	\$ 7.95	\$ -	\$ -	\$ -
1032501523912567 610	ATH-ATHACT-HS-G-LAX	GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -
1032501523912575 610	ATH-ATHACT-HS-WRESTLING	GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -
1032501533912550 610	ATH-ATHSP-HS-ATHLE	GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -
		<b>Subtotal High School</b>	<b>\$ 99,722.57</b>	<b>\$ 114,986.71</b>	<b>\$ 99,479.10</b>	<b>\$ 108,000</b>
		<b>610 - Total</b>	<b>\$ 112,378.63</b>	<b>\$ 136,731.79</b>	<b>\$ 114,731.56</b>	<b>\$ 118,000</b>
1032500002310551 611	ATH-GR7-B-BSKT	MEDICAL SUPPLIES	\$ -	\$ -	\$ -	\$ -
1032500002310563 611	ATH-GR7-FBALL	MEDICAL SUPPLIES	\$ -	\$ -	\$ -	\$ -
1032500002310564 611	ATH-GR7-G-BSKT	MEDICAL SUPPLIES	\$ -	\$ -	\$ -	\$ -
1032500002310572 611	ATH-GR7-G-VOLY	MEDICAL SUPPLIES	\$ -	\$ -	\$ -	\$ -
1032500002410551 611	ATH-GR8-B-BSKT	MEDICAL SUPPLIES	\$ -	\$ -	\$ -	\$ -
1032500002410563 611	ATH-GR8-FBALL	MEDICAL SUPPLIES	\$ -	\$ -	\$ -	\$ -
1032500002410564 611	ATH-GR8-G-BSKT	MEDICAL SUPPLIES	\$ -	\$ -	\$ -	\$ -
1032500002410572 611	ATH-GR8-G-VOLY	MEDICAL SUPPLIES	\$ -	\$ -	\$ -	\$ -
1032500002910000 611	ATHLETIC-MS	MEDICAL SUPPLIES	\$ 1,539.95	\$ 34.19	\$ 1,000.00	\$ 2,000
1032500002910552 611	ATH-MS-B-XCTRY	MEDICAL SUPPLIES	\$ -	\$ -	\$ -	\$ -
1032500002910556 611	ATH-MS-B-SCCR	MEDICAL SUPPLIES	\$ -	\$ -	\$ -	\$ -
1032500002910558 611	ATH-MS-B-TRCK	MEDICAL SUPPLIES	\$ -	\$ -	\$ -	\$ -
1032500002910559 611	ATH-MS-B-VOLY	MEDICAL SUPPLIES	\$ -	\$ -	\$ -	\$ -
1032500002910560 611	ATH-MS-BASEBALL	MEDICAL SUPPLIES	\$ -	\$ -	\$ -	\$ -
1032500002910561 611	ATH-MS-CHEER	MEDICAL SUPPLIES	\$ -	\$ -	\$ -	\$ -
1032500002910562 611	ATH-MS-FLD HOCKEY	MEDICAL SUPPLIES	\$ -	\$ -	\$ -	\$ -
1032500002910565 611	ATH-MS-G-XCTRY	MEDICAL SUPPLIES	\$ -	\$ -	\$ -	\$ -
1032500002910569 611	ATH-MS-G-SCCR	MEDICAL SUPPLIES	\$ -	\$ -	\$ -	\$ -
1032500002910571 611	ATH-MS-G-TRCK	MEDICAL SUPPLIES	\$ -	\$ -	\$ -	\$ -
1032500002910574 611	ATH-MS-SOFTBALL	MEDICAL SUPPLIES	\$ -	\$ -	\$ -	\$ -
1032500002910575 611	ATH-MS-WRESTLING	MEDICAL SUPPLIES	\$ -	\$ -	\$ -	\$ -
		<b>Subtotal Middle School</b>	<b>\$ 1,539.95</b>	<b>\$ 34.19</b>	<b>\$ 1,000.00</b>	<b>\$ 2,000</b>
1032500003312551 611	ATH-GR9-B-BSKT	MEDICAL SUPPLIES	\$ -	\$ -	\$ -	\$ -
1032500003312560 611	ATH-GR9-BASEBALL	MEDICAL SUPPLIES	\$ -	\$ -	\$ -	\$ -

**FOX CHAPEL AREA SCHOOL DISTRICT**  
**3000 - NON-INSTRUCTIONAL PROGRAMS EXPENDITURES**

Budget	Budget Unit Title	Account Title	2016.17 Actual	2017.18 Actual	2018-2019 Estimated Actual (4.30.19)	2019-2020 Original Budget 6.10.2019
1032500003312563 611	ATH-GR9-FBALL	MEDICAL SUPPLIES	\$ -	\$ -	\$ -	\$ -
1032500003412551 611	ATH-JV-B-BSKT	MEDICAL SUPPLIES	\$ -	\$ -	\$ -	\$ -
1032500003412553 611	ATH-JV-B-GOLF	MEDICAL SUPPLIES	\$ -	\$ -	\$ -	\$ -
1032500003412554 611	ATH-JV-B-LAX	MEDICAL SUPPLIES	\$ -	\$ -	\$ -	\$ -
1032500003412556 611	ATH-JV-B-SCCR	MEDICAL SUPPLIES	\$ -	\$ -	\$ -	\$ -
1032500003412557 611	ATH-JV-B-TENNIS	MEDICAL SUPPLIES	\$ -	\$ -	\$ -	\$ -
1032500003412559 611	ATH-JV-B-VOLY	MEDICAL SUPPLIES	\$ -	\$ -	\$ -	\$ -
1032500003412560 611	ATH-JV-BASEBALL	MEDICAL SUPPLIES	\$ -	\$ -	\$ -	\$ -
1032500003412561 611	ATH-JV-CHEER	MEDICAL SUPPLIES	\$ -	\$ -	\$ -	\$ -
1032500003412562 611	ATH-JV-FLD HOCKEY	MEDICAL SUPPLIES	\$ -	\$ -	\$ -	\$ -
1032500003412563 611	ATH-JV-FBALL	MEDICAL SUPPLIES	\$ -	\$ -	\$ -	\$ -
1032500003412564 611	ATH-JV-G-BSKT	MEDICAL SUPPLIES	\$ -	\$ -	\$ -	\$ -
1032500003412567 611	ATH-JV-G-LAX	MEDICAL SUPPLIES	\$ -	\$ -	\$ -	\$ -
1032500003412569 611	ATH-JV-G-SCCR	MEDICAL SUPPLIES	\$ -	\$ -	\$ -	\$ -
1032500003412570 611	ATH-JV-G-TENNIS	MEDICAL SUPPLIES	\$ -	\$ -	\$ -	\$ -
1032500003412572 611	ATH-JV-G-VOLY	MEDICAL SUPPLIES	\$ -	\$ -	\$ -	\$ -
1032500003412574 611	ATH-JV-SOFTBALL	MEDICAL SUPPLIES	\$ -	\$ -	\$ -	\$ -
1032500003912000 611	ATHLETIC-HS	MEDICAL SUPPLIES	\$ 4,348.65	\$ 5,050.22	\$ 6,400.00	\$ 6,400
1032500003912551 611	ATH-VAR-B-BSKT	MEDICAL SUPPLIES	\$ -	\$ -	\$ -	\$ -
1032500003912552 611	ATH-VAR-B-XCTRY	MEDICAL SUPPLIES	\$ -	\$ -	\$ -	\$ -
1032500003912553 611	ATH-VAR-B-GOLF	MEDICAL SUPPLIES	\$ -	\$ -	\$ -	\$ -
1032500003912554 611	ATH-VAR-B-LAX	MEDICAL SUPPLIES	\$ -	\$ -	\$ -	\$ -
1032500003912555 611	ATH-VAR-B-SWIM	MEDICAL SUPPLIES	\$ -	\$ -	\$ -	\$ -
1032500003912556 611	ATH-VAR-B-SCCR	MEDICAL SUPPLIES	\$ -	\$ -	\$ -	\$ -
1032500003912557 611	ATH-VAR-B-TENNIS	MEDICAL SUPPLIES	\$ -	\$ -	\$ -	\$ -
1032500003912558 611	ATH-VAR-B-TRCK	MEDICAL SUPPLIES	\$ -	\$ -	\$ -	\$ -
1032500003912559 611	ATH-VAR-B-VOLY	MEDICAL SUPPLIES	\$ -	\$ -	\$ -	\$ -
1032500003912560 611	ATH-VAR-BASEBALL	MEDICAL SUPPLIES	\$ -	\$ -	\$ -	\$ -
1032500003912561 611	ATH-VAR-CHEER	MEDICAL SUPPLIES	\$ -	\$ -	\$ -	\$ -
1032500003912562 611	ATH-VAR-FLD HOCKEY	MEDICAL SUPPLIES	\$ -	\$ -	\$ -	\$ -
1032500003912563 611	ATH-VAR-FBALL	MEDICAL SUPPLIES	\$ -	\$ -	\$ -	\$ -
1032500003912564 611	ATH-VAR-G-BSKT	MEDICAL SUPPLIES	\$ -	\$ -	\$ -	\$ -
1032500003912565 611	ATH-VAR-G-XCTRY	MEDICAL SUPPLIES	\$ -	\$ -	\$ -	\$ -
1032500003912566 611	ATH-VAR-G-GOLF	MEDICAL SUPPLIES	\$ -	\$ -	\$ -	\$ -
1032500003912567 611	ATH-VAR-G-LAX	MEDICAL SUPPLIES	\$ -	\$ -	\$ -	\$ -
1032500003912568 611	ATH-VAR-G-SWIM	MEDICAL SUPPLIES	\$ -	\$ -	\$ -	\$ -
1032500003912569 611	ATH-VAR-G-SCCR	MEDICAL SUPPLIES	\$ -	\$ -	\$ -	\$ -
1032500003912570 611	ATH-VAR-G-TENNIS	MEDICAL SUPPLIES	\$ -	\$ -	\$ -	\$ -
1032500003912571 611	ATH-VAR-G-TRCK	MEDICAL SUPPLIES	\$ -	\$ -	\$ -	\$ -
1032500003912572 611	ATH-VAR-G-VOLY	MEDICAL SUPPLIES	\$ -	\$ -	\$ -	\$ -
1032500003912573 611	ATH-VAR-GYMNSTCS	MEDICAL SUPPLIES	\$ -	\$ -	\$ -	\$ -
1032500003912574 611	ATH-VAR-SOFTBALL	MEDICAL SUPPLIES	\$ -	\$ -	\$ -	\$ -
1032500003912575 611	ATH-VAR-WRESTLING	MEDICAL SUPPLIES	\$ -	\$ -	\$ -	\$ -
1032500003912576 611	ATH-VAR-B-INDR TRCK	MEDICAL SUPPLIES	\$ -	\$ -	\$ -	\$ -
		<b>Subtotal High School</b>	<b>\$ 4,348.65</b>	<b>\$ 5,050.22</b>	<b>\$ 6,400.00</b>	<b>\$ 6,400</b>
		<b>611 - Total</b>	<b>\$ 5,888.60</b>	<b>\$ 5,084.41</b>	<b>\$ 7,400.00</b>	<b>\$ 8,400</b>
1032500002310551 635	ATH-GR7-B-BSKT	MEALS/REFRESHMENTS	\$ -	\$ -	\$ -	\$ -
1032500002310563 635	ATH-GR7-FBALL	MEALS/REFRESHMENTS	\$ -	\$ -	\$ -	\$ -
1032500002310564 635	ATH-GR7-G-BSKT	MEALS/REFRESHMENTS	\$ -	\$ -	\$ -	\$ -
1032500002310572 635	ATH-GR7-G-VOLY	MEALS/REFRESHMENTS	\$ -	\$ -	\$ -	\$ -
1032500002410551 635	ATH-GR8-B-BSKT	MEALS/REFRESHMENTS	\$ -	\$ -	\$ -	\$ -
1032500002410563 635	ATH-GR8-FBALL	MEALS/REFRESHMENTS	\$ -	\$ -	\$ -	\$ -
1032500002410564 635	ATH-GR8-G-BSKT	MEALS/REFRESHMENTS	\$ -	\$ -	\$ -	\$ -
1032500002410572 635	ATH-GR8-G-VOLY	MEALS/REFRESHMENTS	\$ -	\$ -	\$ -	\$ -
1032500002910000 635	ATHLETIC-MS	MEALS/REFRESHMENTS	\$ -	\$ -	\$ -	\$ -
1032500002910552 635	ATH-MS-B-XCTRY	MEALS/REFRESHMENTS	\$ -	\$ 190.32	\$ -	\$ -
1032500002910556 635	ATH-MS-B-SCCR	MEALS/REFRESHMENTS	\$ -	\$ -	\$ -	\$ -
1032500002910558 635	ATH-MS-B-TRCK	MEALS/REFRESHMENTS	\$ -	\$ -	\$ -	\$ -
1032500002910559 635	ATH-MS-B-VOLY	MEALS/REFRESHMENTS	\$ -	\$ -	\$ -	\$ -
1032500002910560 635	ATH-MS-BASEBALL	MEALS/REFRESHMENTS	\$ -	\$ -	\$ -	\$ -
1032500002910561 635	ATH-MS-CHEER	MEALS/REFRESHMENTS	\$ -	\$ -	\$ -	\$ -
1032500002910562 635	ATH-MS-FLD HOCKEY	MEALS/REFRESHMENTS	\$ -	\$ -	\$ -	\$ -
1032500002910565 635	ATH-MS-G-XCTRY	MEALS/REFRESHMENTS	\$ -	\$ 190.32	\$ -	\$ -
1032500002910569 635	ATH-MS-G-SCCR	MEALS/REFRESHMENTS	\$ -	\$ -	\$ -	\$ -
1032500002910571 635	ATH-MS-G-TRCK	MEALS/REFRESHMENTS	\$ -	\$ -	\$ -	\$ -
1032500002910574 635	ATH-MS-SOFTBALL	MEALS/REFRESHMENTS	\$ -	\$ -	\$ -	\$ -
1032500002910575 635	ATH-MS-WRESTLING	MEALS/REFRESHMENTS	\$ -	\$ -	\$ -	\$ -
		<b>Subtotal Middle School</b>	<b>\$ -</b>	<b>\$ 380.64</b>	<b>\$ -</b>	<b>\$ -</b>
1032500003312551 635	ATH-GR9-B-BSKT	MEALS/REFRESHMENTS	\$ -	\$ -	\$ -	\$ -
1032500003312560 635	ATH-GR9-BASEBALL	MEALS/REFRESHMENTS	\$ -	\$ -	\$ -	\$ -

**FOX CHAPEL AREA SCHOOL DISTRICT**  
**3000 - NON-INSTRUCTIONAL PROGRAMS EXPENDITURES**

Budget	Budget Unit Title	Account Title	2016.17 Actual	2017.18 Actual	2018-2019 Estimated Actual (4.30.19)	2019-2020 Original Budget 6.10.2019
1032500003312563 635	ATH-GR9-FBALL	MEALS/REFRESHMENTS	\$ -	\$ -	\$ -	\$ -
1032500003412551 635	ATH-JV-B-BSKT	MEALS/REFRESHMENTS	\$ -	\$ -	\$ -	\$ -
1032500003412553 635	ATH-JV-B-GOLF	MEALS/REFRESHMENTS	\$ -	\$ -	\$ -	\$ -
1032500003412554 635	ATH-JV-B-LAX	MEALS/REFRESHMENTS	\$ -	\$ -	\$ -	\$ -
1032500003412556 635	ATH-JV-B-SCCR	MEALS/REFRESHMENTS	\$ -	\$ -	\$ -	\$ -
1032500003412557 635	ATH-JV-B-TENNIS	MEALS/REFRESHMENTS	\$ -	\$ -	\$ -	\$ -
1032500003412559 635	ATH-JV-B-VOLY	MEALS/REFRESHMENTS	\$ -	\$ -	\$ -	\$ -
1032500003412560 635	ATH-JV-BASEBALL	MEALS/REFRESHMENTS	\$ -	\$ -	\$ -	\$ -
1032500003412561 635	ATH-JV-CHEER	MEALS/REFRESHMENTS	\$ -	\$ -	\$ -	\$ -
1032500003412562 635	ATH-JV-FLD HOCKEY	MEALS/REFRESHMENTS	\$ -	\$ -	\$ -	\$ -
1032500003412563 635	ATH-JV-FBALL	MEALS/REFRESHMENTS	\$ -	\$ -	\$ -	\$ -
1032500003412564 635	ATH-JV-G-BSKT	MEALS/REFRESHMENTS	\$ -	\$ -	\$ -	\$ -
1032500003412567 635	ATH-JV-G-LAX	MEALS/REFRESHMENTS	\$ -	\$ -	\$ -	\$ -
1032500003412569 635	ATH-JV-G-SCCR	MEALS/REFRESHMENTS	\$ -	\$ -	\$ -	\$ -
1032500003412570 635	ATH-JV-G-TENNIS	MEALS/REFRESHMENTS	\$ -	\$ -	\$ -	\$ -
1032500003412572 635	ATH-JV-G-VOLY	MEALS/REFRESHMENTS	\$ -	\$ -	\$ -	\$ -
1032500003412574 635	ATH-JV-SOFTBALL	MEALS/REFRESHMENTS	\$ -	\$ -	\$ -	\$ -
1032500003912000 635	ATHLETIC-HS	MEALS/REFRESHMENTS	\$ 1,039.22	\$ 415.38	\$ 955.64	\$ 2,000
1032500003912551 635	ATH-VAR-B-BSKT	MEALS/REFRESHMENTS	\$ 85.73	\$ -	\$ -	\$ -
1032500003912552 635	ATH-VAR-B-XCTRY	MEALS/REFRESHMENTS	\$ -	\$ -	\$ -	\$ -
1032500003912553 635	ATH-VAR-B-GOLF	MEALS/REFRESHMENTS	\$ 43.54	\$ -	\$ -	\$ -
1032500003912554 635	ATH-VAR-B-LAX	MEALS/REFRESHMENTS	\$ -	\$ -	\$ -	\$ -
1032500003912555 635	ATH-VAR-B-SWIM	MEALS/REFRESHMENTS	\$ -	\$ -	\$ -	\$ -
1032500003912556 635	ATH-VAR-B-SCCR	MEALS/REFRESHMENTS	\$ -	\$ -	\$ -	\$ -
1032500003912557 635	ATH-VAR-B-TENNIS	MEALS/REFRESHMENTS	\$ -	\$ 827.29	\$ -	\$ -
1032500003912558 635	ATH-VAR-B-TRCK	MEALS/REFRESHMENTS	\$ -	\$ 55.61	\$ -	\$ -
1032500003912559 635	ATH-VAR-B-VOLY	MEALS/REFRESHMENTS	\$ -	\$ -	\$ -	\$ -
1032500003912560 635	ATH-VAR-BASEBALL	MEALS/REFRESHMENTS	\$ -	\$ -	\$ -	\$ -
1032500003912561 635	ATH-VAR-CHEER	MEALS/REFRESHMENTS	\$ -	\$ -	\$ -	\$ -
1032500003912562 635	ATH-VAR-FLD HOCKEY	MEALS/REFRESHMENTS	\$ -	\$ -	\$ -	\$ -
1032500003912563 635	ATH-VAR-FBALL	MEALS/REFRESHMENTS	\$ 615.00	\$ 546.25	\$ 140.25	\$ -
1032500003912564 635	ATH-VAR-G-BSKT	MEALS/REFRESHMENTS	\$ -	\$ -	\$ -	\$ -
1032500003912565 635	ATH-VAR-G-XCTRY	MEALS/REFRESHMENTS	\$ -	\$ -	\$ -	\$ -
1032500003912566 635	ATH-VAR-G-GOLF	MEALS/REFRESHMENTS	\$ -	\$ 45.37	\$ -	\$ -
1032500003912567 635	ATH-VAR-G-LAX	MEALS/REFRESHMENTS	\$ 134.25	\$ -	\$ -	\$ -
1032500003912568 635	ATH-VAR-G-SWIM	MEALS/REFRESHMENTS	\$ -	\$ -	\$ -	\$ -
1032500003912569 635	ATH-VAR-G-SCCR	MEALS/REFRESHMENTS	\$ -	\$ -	\$ -	\$ -
1032500003912570 635	ATH-VAR-G-TENNIS	MEALS/REFRESHMENTS	\$ -	\$ -	\$ 37.72	\$ -
1032500003912571 635	ATH-VAR-G-TRCK	MEALS/REFRESHMENTS	\$ 466.24	\$ 55.60	\$ -	\$ -
1032500003912572 635	ATH-VAR-G-VOLY	MEALS/REFRESHMENTS	\$ -	\$ -	\$ -	\$ -
1032500003912573 635	ATH-VAR-GYMNSTCS	MEALS/REFRESHMENTS	\$ -	\$ -	\$ -	\$ -
1032500003912574 635	ATH-VAR-SOFTBALL	MEALS/REFRESHMENTS	\$ -	\$ -	\$ -	\$ -
1032500003912575 635	ATH-VAR-WRESTLING	MEALS/REFRESHMENTS	\$ -	\$ -	\$ -	\$ -
1032500003912576 635	ATH-VAR-B-INDR TRCK	MEALS/REFRESHMENTS	\$ -	\$ -	\$ -	\$ -
1032501523912550 635	ATH-ATHACT-HS-ATHLE	MEALS/REFRESHMENTS	\$ -	\$ -	\$ -	\$ -
1032501523912556 635	ATH-ATHACT-HS-B-SCCR	MEALS/REFRESHMENTS	\$ -	\$ -	\$ -	\$ -
1032501523912558 635	ATH-ATHACT-HS-B-TRCK	MEALS/REFRESHMENTS	\$ -	\$ -	\$ -	\$ -
1032501523912560 635	ATH-ATHACT-HS-BASEBALL	MEALS/REFRESHMENTS	\$ -	\$ -	\$ -	\$ -
1032501523912563 635	ATH-ATHACT-HS-FBALL	MEALS/REFRESHMENTS	\$ -	\$ -	\$ -	\$ -
1032501523912564 635	ATH-ATHACT-HS-G-BSKT	MEALS/REFRESHMENTS	\$ -	\$ -	\$ -	\$ -
1032501523912575 635	ATH-ATHACT-HS-WRESTLING	MEALS/REFRESHMENTS	\$ -	\$ -	\$ -	\$ -
		<b>Subtotal High School</b>	<b>\$ 2,383.98</b>	<b>\$ 1,945.50</b>	<b>\$ 1,133.61</b>	<b>\$ 2,000</b>
		<b>635 - Total</b>	<b>\$ 2,383.98</b>	<b>\$ 2,326.14</b>	<b>\$ 1,133.61</b>	<b>\$ 2,000</b>
1032500003912000 640	ATHLETIC-HS	BOOKS	\$ 320.00	\$ 203.57	\$ 850.00	\$ 3,050
		<b>640 - Total</b>	<b>\$ 320.00</b>	<b>\$ 203.57</b>	<b>\$ 850.00</b>	<b>\$ 3,050</b>
1032500002310551 658	ATHLETIC-G7-MS-BBSKT	TECH SUPPLIES	\$ -	\$ 117.78	\$ -	\$ -
1032500002310564 658	ATHLETIC-G7-MS-GBSKT	TECH SUPPLIES	\$ -	\$ 117.78	\$ -	\$ -
1032500002310572 658	ATHLETIC-G7-MS-GVOLY	TECH SUPPLIES	\$ -	\$ 117.78	\$ -	\$ -
1032500002410551 658	ATHLETIC-G8-MS-BBSKT	TECH SUPPLIES	\$ -	\$ 117.78	\$ -	\$ -
1032500003912560 658	ATH-VAR-BASEBALL	TECH SUPPLIES	\$ -	\$ -	\$ 598.00	\$ -
1032500002410564 658	ATHLETIC-G8-MS-GBSKT	TECH SUPPLIES	\$ -	\$ 117.78	\$ -	\$ -
1032500002410572 658	ATHLETIC-G8-MS-GVOLY	TECH SUPPLIES	\$ -	\$ 117.78	\$ -	\$ -
1032500002910559 658	ATHLETIC-MS-BVOLY	TECH SUPPLIES	\$ -	\$ 118.32	\$ -	\$ -
1032500003912000 658	ATHLETIC-HS	TECH SUPPLIES	\$ 9,932.91	\$ 12,025.61	\$ 20,623.91	\$ 13,800
		<b>658 - Total</b>	<b>\$ 9,932.91</b>	<b>\$ 12,850.61</b>	<b>\$ 21,221.91</b>	<b>\$ 13,800</b>
		<b>Total 600s</b>	<b>\$ 130,904.12</b>	<b>\$ 157,196.52</b>	<b>\$ 145,337.08</b>	<b>\$ 145,250</b>
1032500002310551 752	ATH-GR7-B-BSKT	CAP NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -
1032500002310563 752	ATH-GR7-FBALL	CAP NEW EQUIPMENT	\$ 1,584.94	\$ -	\$ -	\$ -
1032500002310564 752	ATH-GR7-G-BSKT	CAP NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -
1032500002310572 752	ATH-GR7-G-VOLY	CAP NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -

**FOX CHAPEL AREA SCHOOL DISTRICT**  
**3000 - NON-INSTRUCTIONAL PROGRAMS EXPENDITURES**

Budget	Budget Unit Title	Account Title	2016.17 Actual	2017.18 Actual	2018-2019 Estimated Actual (4.30.19)	2019-2020 Original Budget 6.10.2019
1032500002410551 752	ATH-GR8-B-BSKT	CAP NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -
1032500002410563 752	ATH-GR8-FBALL	CAP NEW EQUIPMENT	\$ 1,411.33	\$ -	\$ -	\$ -
1032500002410564 752	ATH-GR8-G-BSKT	CAP NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -
1032500002410572 752	ATH-GR8-G-VOLY	CAP NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -
1032500002910000 752	ATHLETIC-MS	CAP NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -
1032500002910552 752	ATH-MS-B-XCTRY	CAP NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -
1032500002910556 752	ATH-MS-B-SCCR	CAP NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -
1032500002910558 752	ATH-MS-B-TRCK	CAP NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -
1032500002910559 752	ATH-MS-B-VOLY	CAP NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -
1032500002910560 752	ATH-MS-BASEBALL	CAP NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -
1032500002910561 752	ATH-MS-CHEER	CAP NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -
1032500002910562 752	ATH-MS-FLD HOCKEY	CAP NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -
1032500002910565 752	ATH-MS-G-XCTRY	CAP NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -
1032500002910569 752	ATH-MS-G-SCCR	CAP NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -
1032500002910571 752	ATH-MS-G-TRCK	CAP NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -
1032500002910574 752	ATH-MS-SOFTBALL	CAP NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -
1032500002910575 752	ATH-MS-WRESTLING	CAP NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -
		<b>Subtotal Middle School</b>	<b>\$ 2,996.27</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
1032500003312551 752	ATH-GR9-B-BSKT	CAP NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -
1032500003312560 752	ATH-GR9-BASEBALL	CAP NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -
1032500003312563 752	ATH-GR9-FBALL	CAP NEW EQUIPMENT	\$ 4,160.42	\$ -	\$ -	\$ -
1032500003412551 752	ATH-JV-B-BSKT	CAP NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -
1032500003412553 752	ATH-JV-B-GOLF	CAP NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -
1032500003412554 752	ATH-JV-B-LAX	CAP NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -
1032500003412556 752	ATH-JV-B-SCCR	CAP NEW EQUIPMENT	\$ 391.36	\$ -	\$ -	\$ -
1032500003412557 752	ATH-JV-B-TENNIS	CAP NEW EQUIPMENT	\$ 72.90	\$ -	\$ -	\$ -
1032500003412559 752	ATH-JV-B-VOLY	CAP NEW EQUIPMENT	\$ 182.58	\$ -	\$ -	\$ -
1032500003412560 752	ATH-JV-BASEBALL	CAP NEW EQUIPMENT	\$ 12.95	\$ -	\$ -	\$ -
1032500003412561 752	ATH-JV-CHEER	CAP NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -
1032500003412562 752	ATH-JV-FLD HOCKEY	CAP NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -
1032500003412563 752	ATH-JV-FBALL	CAP NEW EQUIPMENT	\$ 4,824.14	\$ -	\$ -	\$ -
1032500003412564 752	ATH-JV-G-BSKT	CAP NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -
1032500003412567 752	ATH-JV-G-LAX	CAP NEW EQUIPMENT	\$ 58.69	\$ -	\$ -	\$ -
1032500003412569 752	ATH-JV-G-SCCR	CAP NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -
1032500003412570 752	ATH-JV-G-TENNIS	CAP NEW EQUIPMENT	\$ 72.90	\$ -	\$ -	\$ -
1032500003412572 752	ATH-JV-G-VOLY	CAP NEW EQUIPMENT	\$ 182.58	\$ -	\$ -	\$ -
1032500003412574 752	ATH-JV-SOFTBALL	CAP NEW EQUIPMENT	\$ 49.99	\$ -	\$ -	\$ -
1032500003912000 752	ATHLETIC-HS	CAP NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -
1032500003912551 752	ATH-VAR-B-BSKT	CAP NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -
1032500003912552 752	ATH-VAR-B-XCTRY	CAP NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -
1032500003912553 752	ATH-VAR-B-GOLF	CAP NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -
1032500003912554 752	ATH-VAR-B-LAX	CAP NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -
1032500003912555 752	ATH-VAR-B-SWIM	CAP NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -
1032500003912556 752	ATH-VAR-B-SCCR	CAP NEW EQUIPMENT	\$ 391.36	\$ -	\$ -	\$ -
1032500003912557 752	ATH-VAR-B-TENNIS	CAP NEW EQUIPMENT	\$ 72.90	\$ -	\$ -	\$ -
1032500003912558 752	ATH-VAR-B-TRCK	CAP NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -
1032500003912559 752	ATH-VAR-B-VOLY	CAP NEW EQUIPMENT	\$ 182.58	\$ -	\$ -	\$ -
1032500003912560 752	ATH-VAR-BASEBALL	CAP NEW EQUIPMENT	\$ 12.95	\$ -	\$ -	\$ -
1032500003912561 752	ATH-VAR-CHEER	CAP NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -
1032500003912562 752	ATH-VAR-FLD HOCKEY	CAP NEW EQUIPMENT	\$ 1,948.94	\$ -	\$ 1,776.69	\$ -
1032500003912563 752	ATH-VAR-FBALL	CAP NEW EQUIPMENT	\$ 4,824.13	\$ -	\$ -	\$ -
1032500003912564 752	ATH-VAR-G-BSKT	CAP NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -
1032500003912565 752	ATH-VAR-G-XCTRY	CAP NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -
1032500003912566 752	ATH-VAR-G-GOLF	CAP NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -
1032500003912567 752	ATH-VAR-G-LAX	CAP NEW EQUIPMENT	\$ 241.64	\$ -	\$ -	\$ -
1032500003912568 752	ATH-VAR-G-SWIM	CAP NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -
1032500003912569 752	ATH-VAR-G-SCCR	CAP NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -
1032500003912570 752	ATH-VAR-G-TENNIS	CAP NEW EQUIPMENT	\$ 72.90	\$ -	\$ -	\$ -
1032500003912571 752	ATH-VAR-G-TRCK	CAP NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -
1032500003912572 752	ATH-VAR-G-VOLY	CAP NEW EQUIPMENT	\$ 182.56	\$ -	\$ -	\$ -
1032500003912573 752	ATH-VAR-GYMNSTCS	CAP NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -
1032500003912574 752	ATH-VAR-SOFTBALL	CAP NEW EQUIPMENT	\$ 50.00	\$ -	\$ -	\$ -
1032500003912575 752	ATH-VAR-WRESTLING	CAP NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -
1032501273912550 752	ATH-HEALY-HS-ATHLE	CAP NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -
1032501523912140 752	ATH-ATHACT-HS-PHYS ED	CAP NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -
1032501523912510 752	ATH-ATHACT-HS-ACTIV	CAP NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -
1032501523912550 752	ATH-ATHACT-HS-ATHLE	CAP NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -
1032501523912556 752	ATH-ATHACT-HS-B-SCCR	CAP NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -
1032501523912558 752	ATH-ATHACT-HS-B-TRCK	CAP NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -
1032501523912559 752	ATH-ATHACT-B-VOLY	CAP NEW EQUIPMENT	\$ 3,090.00	\$ -	\$ -	\$ -

**FOX CHAPEL AREA SCHOOL DISTRICT**  
**3000 - NON-INSTRUCTIONAL PROGRAMS EXPENDITURES**

Budget	Budget Unit Title	Account Title	2016.17 Actual	2017.18 Actual	2018-2019 Estimated Actual (4.30.19)	2019-2020 Original Budget 6.10.2019
1032501523912560 752	ATH-ATHACT-HS-BASEBALL	CAP NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -
1032501523912563 752	ATH-ATHACT-HS-FBALL	CAP NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -
1032501523912564 752	ATH-ATHACT-HS-G-BSKT	CAP NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -
1032501523912572 752	ATH-ATHACT-HS-G-VOLY	CAP NEW EQUIPMENT	\$ 3,090.00	\$ -	\$ -	\$ -
1032501523912575 752	ATH-ATHACT-HS-WRESTLING	CAP NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -
1032500003912576 752	ATH-VAR-B-INDR TRCK	CAP NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -
1032501533912550 752	ATH-ATHSP-HS-ATHLE	CAP NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -
1032501393912550 752	ATH-HOF-HS-ATHLE	CAP NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -
		<b>Subtotal High School</b>	<b>\$ 24,168.47</b>	<b>\$ -</b>	<b>\$ 1,776.69</b>	<b>\$ -</b>
		<b>752 - Total</b>	<b>\$ 27,164.74</b>	<b>\$ -</b>	<b>\$ 1,776.69</b>	<b>\$ -</b>
1032500003912555 756	ATH-VAR-B-SWIM	CAP NEW TECH EQUIPMENT	\$ 366.37	\$ -	\$ -	\$ -
1032500003912563 756	ATH-VAR-FBALL	CAP NEW TECH EQUIPMENT	\$ 138.00	\$ -	\$ -	\$ -
1032500003912568 756	ATH-VAR-G-SWIM	CAP NEW TECH EQUIPMENT	\$ 366.38	\$ -	\$ -	\$ -
1032501523912563 756	ATH-ATHACT-HS-FBALL	CAP NEW TECH EQUIPMENT	\$ -	\$ -	\$ 48.24	\$ -
1032501523412563 756	ATH-ATHACT-JV-FBALL	CAP NEW TECH EQUIPMENT	\$ -	\$ -	\$ 48.24	\$ -
1032501523912569 756	ATH-ATHACT-HS-G-SCCR	CAP NEW TECH EQUIPMENT	\$ -	\$ -	\$ 48.24	\$ -
1032501523412569 756	ATH-ATHACT-JV-G-SCCR	CAP NEW TECH EQUIPMENT	\$ -	\$ -	\$ 48.24	\$ -
1032501523912556 756	ATH-ATHACT-HS-B-SCCR	CAP NEW TECH EQUIPMENT	\$ -	\$ -	\$ 48.25	\$ -
1032501523412556 756	ATH-ATHACT-JV-B-SCCR	CAP NEW TECH EQUIPMENT	\$ -	\$ -	\$ 48.25	\$ -
1032501523412557 756	ATH-ATHACT-JV-B-TENNIS	CAP NEW TECH EQUIPMENT	\$ -	\$ -	\$ -	\$ -
1032501523912557 756	ATH-ATHACT-HS-B-TENNIS	CAP NEW TECH EQUIPMENT	\$ -	\$ -	\$ -	\$ -
1032501523912567 756	ATH-ATHACT-HS-G-LAX	CAP NEW TECH EQUIPMENT	\$ -	\$ -	\$ 48.25	\$ -
1032501523412567 756	ATH-ATHACT-JV-G-LAX	CAP NEW TECH EQUIPMENT	\$ -	\$ -	\$ 48.25	\$ -
1032501523912554 756	ATH-ATHACT-HS-B-LAX	CAP NEW TECH EQUIPMENT	\$ -	\$ -	\$ 48.25	\$ -
1032501523412554 756	ATH-ATHACT-JV-B-LAX	CAP NEW TECH EQUIPMENT	\$ -	\$ -	\$ 48.25	\$ -
1032501523912558 756	ATH-ATHACT-HS-B-TRCK	CAP NEW TECH EQUIPMENT	\$ -	\$ -	\$ 48.25	\$ -
1032501523912571 756	ATH-ATHACT-HS-G-TRCK	CAP NEW TECH EQUIPMENT	\$ -	\$ -	\$ 48.25	\$ -
1032501523912562 756	ATH-ATHACT-HS-FLDHCKY	CAP NEW TECH EQUIPMENT	\$ -	\$ -	\$ 48.25	\$ -
1032501523412562 756	ATH-ATHACT-JV-FLDHCKY	CAP NEW TECH EQUIPMENT	\$ -	\$ -	\$ 48.25	\$ -
1032501523912551 756	ATH-ATHACT-HS-B-BSKT	CAP NEW TECH EQUIPMENT	\$ -	\$ -	\$ 75.06	\$ -
1032501523412551 756	ATH-ATHACT-JV-B-BSKT	CAP NEW TECH EQUIPMENT	\$ -	\$ -	\$ 75.06	\$ -
1032501523912564 756	ATH-ATHACT-HS-G-BSKT	CAP NEW TECH EQUIPMENT	\$ -	\$ -	\$ 75.06	\$ -
1032501523412564 756	ATH-ATHACT-JV-G-BSKT	CAP NEW TECH EQUIPMENT	\$ -	\$ -	\$ 75.06	\$ -
1032501523912575 756	ATH-ATHACT-HS-WRESTLING	CAP NEW TECH EQUIPMENT	\$ -	\$ -	\$ 75.06	\$ -
1032501523912572 756	ATH-ATHACT-HS-G-VOLY	CAP NEW TECH EQUIPMENT	\$ -	\$ -	\$ 75.06	\$ -
1032501523412572 756	ATH-ATHACT-JV-G-VOLY	CAP NEW TECH EQUIPMENT	\$ -	\$ -	\$ 75.06	\$ -
1032501523912559 756	ATH-ATHACT-HS-B-VOLY	CAP NEW TECH EQUIPMENT	\$ -	\$ -	\$ 75.06	\$ -
1032501523412559 756	ATH-ATHACT-JV-B-VOLY	CAP NEW TECH EQUIPMENT	\$ -	\$ -	\$ 74.98	\$ -
		<b>756 - Total</b>	<b>\$ 870.75</b>	<b>\$ -</b>	<b>\$ 1,350.92</b>	<b>\$ -</b>
1032500002310551 762	ATH-GR7-B-BSKT	CAP REPLACE EQUIPMENT	\$ -	\$ -	\$ 1,500.00	\$ -
1032500002310563 762	ATH-GR7-FBALL	CAP REPLACE EQUIPMENT	\$ 320.35	\$ 2,097.50	\$ -	\$ -
1032500002310564 762	ATH-GR7-G-BSKT	CAP REPLACE EQUIPMENT	\$ -	\$ -	\$ 1,500.00	\$ -
1032500002310572 762	ATH-GR7-G-VOLY	CAP REPLACE EQUIPMENT	\$ -	\$ -	\$ -	\$ -
1032500002410551 762	ATH-GR8-B-BSKT	CAP REPLACE EQUIPMENT	\$ 77.95	\$ -	\$ 1,500.00	\$ -
1032500002410563 762	ATH-GR8-FBALL	CAP REPLACE EQUIPMENT	\$ 320.35	\$ 2,097.50	\$ -	\$ -
1032500002410564 762	ATH-GR8-G-BSKT	CAP REPLACE EQUIPMENT	\$ -	\$ -	\$ 1,500.00	\$ -
1032500002410572 762	ATH-GR8-G-VOLY	CAP REPLACE EQUIPMENT	\$ -	\$ -	\$ -	\$ -
1032500002910000 762	ATHLETIC-MS	CAP REPLACE EQUIPMENT	\$ -	\$ -	\$ -	\$ -
1032500002910552 762	ATH-MS-B-XCTRY	CAP REPLACE EQUIPMENT	\$ 995.00	\$ -	\$ -	\$ -
1032500002910556 762	ATH-MS-B-SCCR	CAP REPLACE EQUIPMENT	\$ 1,798.75	\$ -	\$ -	\$ 3,200
1032500002910558 762	ATH-MS-B-TRCK	CAP REPLACE EQUIPMENT	\$ 1,492.50	\$ -	\$ 957.00	\$ -
1032500002910559 762	ATH-MS-B-VOLY	CAP REPLACE EQUIPMENT	\$ -	\$ -	\$ -	\$ -
1032500002910560 762	ATH-MS-BASEBALL	CAP REPLACE EQUIPMENT	\$ -	\$ -	\$ -	\$ 2,200
1032500002910561 762	ATH-MS-CHEER	CAP REPLACE EQUIPMENT	\$ 1,055.60	\$ 1,828.50	\$ -	\$ -
1032500002910562 762	ATH-MS-FLD HOCKEY	CAP REPLACE EQUIPMENT	\$ -	\$ -	\$ 2,935.50	\$ -
1032500002910565 762	ATH-MS-G-XCTRY	CAP REPLACE EQUIPMENT	\$ 995.00	\$ -	\$ -	\$ -
1032500002910569 762	ATH-MS-G-SCCR	CAP REPLACE EQUIPMENT	\$ 2,034.24	\$ -	\$ -	\$ 3,200
1032500002910571 762	ATH-MS-G-TRCK	CAP REPLACE EQUIPMENT	\$ 497.50	\$ -	\$ 957.00	\$ -
1032500002910574 762	ATH-MS-SOFTBALL	CAP REPLACE EQUIPMENT	\$ -	\$ -	\$ -	\$ 2,200
1032500002910575 762	ATH-MS-WRESTLING	CAP REPLACE EQUIPMENT	\$ -	\$ 1,776.00	\$ -	\$ -
		<b>Subtotal Middle School</b>	<b>\$ 9,587.24</b>	<b>\$ 7,799.50</b>	<b>\$ 10,849.50</b>	<b>\$ 10,800</b>
1032500003312551 762	ATH-GR9-B-BSKT	CAP REPLACE EQUIPMENT	\$ -	\$ 2,336.40	\$ -	\$ -
1032500003312560 762	ATH-GR9-BASEBALL	CAP REPLACE EQUIPMENT	\$ -	\$ -	\$ 3,333.00	\$ -
1032500003312563 762	ATH-GR9-FBALL	CAP REPLACE EQUIPMENT	\$ -	\$ -	\$ -	\$ -
1032500003412551 762	ATH-JV-B-BSKT	CAP REPLACE EQUIPMENT	\$ -	\$ 2,205.62	\$ -	\$ -
1032500003412553 762	ATH-JV-B-GOLF	CAP REPLACE EQUIPMENT	\$ -	\$ 1,184.00	\$ -	\$ -
1032500003412554 762	ATH-JV-B-LAX	CAP REPLACE EQUIPMENT	\$ 1,227.80	\$ -	\$ -	\$ 6,000
1032500003412556 762	ATH-JV-B-SCCR	CAP REPLACE EQUIPMENT	\$ 119.00	\$ 54.95	\$ -	\$ 4,500
1032500003412557 762	ATH-JV-B-TENNIS	CAP REPLACE EQUIPMENT	\$ 1,152.75	\$ 428.35	\$ -	\$ -
1032500003412559 762	ATH-JV-B-VOLY	CAP REPLACE EQUIPMENT	\$ -	\$ -	\$ -	\$ 2,600

**FOX CHAPEL AREA SCHOOL DISTRICT**  
**3000 - NON-INSTRUCTIONAL PROGRAMS EXPENDITURES**

Budget	Budget Unit Title	Account Title	2016.17 Actual	2017.18 Actual	2018-2019 Estimated Actual (4.30.19)	2019-2020 Original Budget 6.10.2019
1032500003412560 762	ATH-JV-BASEBALL	CAP REPLACE EQUIPMENT	\$ -	\$ 540.83	\$ 3,333.00	\$ -
1032500003412561 762	ATH-JV-CHEER	CAP REPLACE EQUIPMENT	\$ -	\$ -	\$ -	\$ -
1032500003412562 762	ATH-JV-FLD HOCKEY	CAP REPLACE EQUIPMENT	\$ 3,849.95	\$ -	\$ -	\$ -
1032500003412563 762	ATH-JV-FBALL	CAP REPLACE EQUIPMENT	\$ 131.85	\$ 206.85	\$ -	\$ -
1032500003412564 762	ATH-JV-G-BSKT	CAP REPLACE EQUIPMENT	\$ 155.85	\$ -	\$ 4,250.00	\$ -
1032500003412567 762	ATH-JV-G-LAX	CAP REPLACE EQUIPMENT	\$ -	\$ 3,715.85	\$ -	\$ -
1032500003412569 762	ATH-JV-G-SCCR	CAP REPLACE EQUIPMENT	\$ 91.59	\$ -	\$ 4,000.00	\$ -
1032500003412570 762	ATH-JV-G-TENNIS	CAP REPLACE EQUIPMENT	\$ 1,080.00	\$ 41.95	\$ -	\$ -
1032500003412572 762	ATH-JV-G-VOLY	CAP REPLACE EQUIPMENT	\$ -	\$ -	\$ -	\$ 4,000
1032500003412574 762	ATH-JV-SOFTBALL	CAP REPLACE EQUIPMENT	\$ 2,158.75	\$ -	\$ 2,500.00	\$ -
1032500003912000 762	ATHLETIC-HS	CAP REPLACE EQUIPMENT	\$ 404.30	\$ -	\$ -	\$ -
1032500003912551 762	ATH-VAR-B-BSKT	CAP REPLACE EQUIPMENT	\$ -	\$ 5,378.13	\$ -	\$ -
1032500003912552 762	ATH-VAR-B-XCTRY	CAP REPLACE EQUIPMENT	\$ 2,745.00	\$ -	\$ -	\$ -
1032500003912553 762	ATH-VAR-B-GOLF	CAP REPLACE EQUIPMENT	\$ -	\$ 1,184.00	\$ -	\$ -
1032500003912554 762	ATH-VAR-B-LAX	CAP REPLACE EQUIPMENT	\$ 1,380.00	\$ -	\$ -	\$ 6,000
1032500003912555 762	ATH-VAR-B-SWIM	CAP REPLACE EQUIPMENT	\$ 40.00	\$ -	\$ -	\$ -
1032500003912556 762	ATH-VAR-B-SCCR	CAP REPLACE EQUIPMENT	\$ 119.00	\$ 84.90	\$ -	\$ 4,500
1032500003912557 762	ATH-VAR-B-TENNIS	CAP REPLACE EQUIPMENT	\$ 1,152.75	\$ 428.35	\$ -	\$ -
1032500003912558 762	ATH-VAR-B-TRCK	CAP REPLACE EQUIPMENT	\$ 2,745.00	\$ -	\$ -	\$ -
1032500003912559 762	ATH-VAR-B-VOLY	CAP REPLACE EQUIPMENT	\$ -	\$ -	\$ -	\$ 2,600
1032500003912560 762	ATH-VAR-BASEBALL	CAP REPLACE EQUIPMENT	\$ -	\$ 540.83	\$ 3,335.00	\$ -
1032500003912561 762	ATH-VAR-CHEER	CAP REPLACE EQUIPMENT	\$ -	\$ 7,137.30	\$ 293.05	\$ -
1032500003912562 762	ATH-VAR-FLD HOCKEY	CAP REPLACE EQUIPMENT	\$ 3,849.95	\$ -	\$ -	\$ -
1032500003912563 762	ATH-VAR-FBALL	CAP REPLACE EQUIPMENT	\$ 331.65	\$ 206.85	\$ 27.95	\$ -
1032500003912564 762	ATH-VAR-G-BSKT	CAP REPLACE EQUIPMENT	\$ 155.85	\$ -	\$ 3,599.00	\$ -
1032500003912565 762	ATH-VAR-G-XCTRY	CAP REPLACE EQUIPMENT	\$ 2,745.00	\$ -	\$ -	\$ -
1032500003912566 762	ATH-VAR-G-GOLF	CAP REPLACE EQUIPMENT	\$ -	\$ -	\$ -	\$ -
1032500003912567 762	ATH-VAR-G-LAX	CAP REPLACE EQUIPMENT	\$ -	\$ 3,715.85	\$ -	\$ -
1032500003912568 762	ATH-VAR-G-SWIM	CAP REPLACE EQUIPMENT	\$ 300.00	\$ -	\$ -	\$ -
1032500003912569 762	ATH-VAR-G-SCCR	CAP REPLACE EQUIPMENT	\$ 91.57	\$ -	\$ 4,000.00	\$ -
1032500003912570 762	ATH-VAR-G-TENNIS	CAP REPLACE EQUIPMENT	\$ 1,080.00	\$ 41.95	\$ 330.00	\$ -
1032500003912571 762	ATH-VAR-G-TRCK	CAP REPLACE EQUIPMENT	\$ 2,745.00	\$ -	\$ -	\$ -
1032500003912572 762	ATH-VAR-G-VOLY	CAP REPLACE EQUIPMENT	\$ -	\$ -	\$ -	\$ 4,000
1032500003912573 762	ATH-VAR-GYMNSTCS	CAP REPLACE EQUIPMENT	\$ -	\$ -	\$ -	\$ -
1032500003912574 762	ATH-VAR-SOFTBALL	CAP REPLACE EQUIPMENT	\$ 2,000.00	\$ -	\$ 2,500.00	\$ -
1032500003912575 762	ATH-VAR-WRESTLING	CAP REPLACE EQUIPMENT	\$ 2,778.00	\$ -	\$ -	\$ 3,500
1032500003912576 762	ATH-VAR-B-INDR TRCK	CAP REPLACE EQUIPMENT	\$ -	\$ -	\$ -	\$ -
		<b>Subtotal High School</b>	<b>\$ 34,630.61</b>	<b>\$ 29,432.96</b>	<b>\$ 31,501.00</b>	<b>\$ 37,700</b>
		<b>762 - Total</b>	<b>\$ 44,217.85</b>	<b>\$ 37,232.46</b>	<b>\$ 42,350.50</b>	<b>\$ 48,500</b>
		<b>Total 700s</b>	<b>\$ 72,253.34</b>	<b>\$ 37,232.46</b>	<b>\$ 45,478.11</b>	<b>\$ 48,500</b>
1032500002910000 810	ATHLETIC-MS	DUES & FEES	\$ 3,640.00	\$ 5,121.70	\$ 4,065.00	\$ 3,500
1032500003912000 810	ATHLETIC-HS	DUES & FEES	\$ 12,349.21	\$ 15,254.91	\$ 15,247.58	\$ 17,750
1032500003912553 810	ATH-VAR-B-GOLF	DUES & FEES	\$ -	\$ -	\$ 200.00	\$ -
1032501533912550 810	ATHLETIC-ATH ACT-HS	DUES & FEES	\$ 450.00	\$ -	\$ -	\$ -
		<b>810 - Total</b>	<b>\$ 16,439.21</b>	<b>\$ 20,376.61</b>	<b>\$ 19,512.58</b>	<b>\$ 21,250</b>
1032500003912000 860	ATHLETIC-HS	GRANTS TO SERVICE ORGS	\$ 13,000.00	\$ 13,000.00	\$ 13,000.00	\$ 13,000
		<b>860 - Total</b>	<b>\$ 13,000.00</b>	<b>\$ 13,000.00</b>	<b>\$ 13,000.00</b>	<b>\$ 13,000</b>
		<b>Total 800s</b>	<b>\$ 29,439.21</b>	<b>\$ 33,376.61</b>	<b>\$ 32,512.58</b>	<b>\$ 34,250</b>
		<b>Total 3250</b>	<b>\$ 1,707,450.27</b>	<b>\$ 1,773,181.75</b>	<b>\$ 1,822,413.00</b>	<b>\$ 1,943,184</b>
1033004110000000 322	COMM SRV-TITL1	AIU SERVICES	\$ -	\$ -	\$ -	\$ -
		<b>322 - Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
1033000001903151 329	COMM SRV-LIT CNTR	PROFESSIONAL SERVICES - EDUCATION	\$ -	\$ -	\$ 400.00	\$ -
1033004110000000 329	COMM SRV-TITL1	PROFESSIONAL SERVICES - EDUCATION	\$ -	\$ -	\$ -	\$ -
1033004111907000 329	COMM SRV-TITL1-EL-KR	PROFESSIONAL SERVICES - EDUCATION	\$ 7,282.00	\$ 225.00	\$ -	\$ -
1033004112910000 329	COMM SRV-TITL1-MS	PROFESSIONAL SERVICES - EDUCATION	\$ -	\$ -	\$ -	\$ -
		<b>329 - Total</b>	<b>\$ 7,282.00</b>	<b>\$ 225.00</b>	<b>\$ 400.00</b>	<b>\$ -</b>
1033000000000000 390	COMM SRV	OTHER PROFESSIONAL SERVICES	\$ 133,083.20	\$ 152,213.52	\$ 47,780.82	\$ 40,000
		<b>390 - Total</b>	<b>\$ 133,083.20</b>	<b>\$ 152,213.52</b>	<b>\$ 47,780.82</b>	<b>\$ 40,000</b>
		<b>Total 300s</b>	<b>\$ 140,365.20</b>	<b>\$ 152,438.52</b>	<b>\$ 48,180.82</b>	<b>\$ 40,000</b>
1033000000000000 442	COMM SRV	RENTALS	\$ -	\$ -	\$ 1,453.72	\$ -
		<b>442 - Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,453.72</b>	<b>\$ -</b>
		<b>Total 400s</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,453.72</b>	<b>\$ -</b>
1033001440000000 580	COMM SERV-EXP INNOV	TRAVEL	\$ 49.14	\$ -	\$ -	\$ -
		<b>580 - Total</b>	<b>\$ 49.14</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
		<b>Total 500s</b>	<b>\$ 49.14</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
1033001261907000 610	COMM SRV-HNGER-EL-KR	GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -
1033001261908000 610	COMM SRV-HNGER-EL-HW	GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -
1033001440000000 610	COMM SERV-EXP INNOV	GENERAL SUPPLIES	\$ 1,123.49	\$ 1,283.17	\$ -	\$ -
1033004111907000 610	COMM SRV-TITL1-EL-KR	GENERAL SUPPLIES	\$ 1,384.31	\$ -	\$ 4,167.50	\$ 4,000

**FOX CHAPEL AREA SCHOOL DISTRICT  
3000 - NON-INSTRUCTIONAL PROGRAMS EXPENDITURES**

Budget	Budget Unit Title	Account Title	2016.17 Actual	2017.18 Actual	2018-2019 Estimated Actual (4.30.19)	2019-2020 Original Budget 6.10.2019
1033004112910000 610	COMM SRV-TITL1-MS	GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ 2,000
1033004111908000 610	COMM SRV-TITLE1-EL-HW	GENERAL SUPPLIES	\$ 134.00	\$ -	\$ -	\$ -
		<b>610 - Total</b>	<b>\$ 2,641.80</b>	<b>\$ 1,283.17</b>	<b>\$ 4,167.50</b>	<b>\$ 6,000</b>
1033001440000000 635	COMM SERV-EXP INNOV	MEALS/REFRESHMENTS	\$ 44.20	\$ -	\$ -	\$ -
1033004112910000 635	COMM SRV-TITL1-MS	MEALS/REFRESHMENTS	\$ -	\$ -	\$ -	\$ 1,000
1033004111907000 635	COMM SRV-TITL1-EL-KR	MEALS/REFRESHMENTS	\$ -	\$ 1,139.66	\$ 832.50	\$ 2,000
		<b>635 - Total</b>	<b>\$ 44.20</b>	<b>\$ 1,139.66</b>	<b>\$ 832.50</b>	<b>\$ 3,000</b>
		<b>Total 600s</b>	<b>\$ 2,686.00</b>	<b>\$ 2,422.83</b>	<b>\$ 5,000.00</b>	<b>\$ 9,000</b>
1033001080000000 810	COMM SRV-GALA	DUES & FEES	\$ -	\$ -	\$ -	\$ -
		<b>810 - Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
1033000000000000 860	COMM SRV	GRANTS TO SERVICE ORGS	\$ -	\$ 2,936.00	\$ -	\$ -
1033001033912000 860	COMM SRV-WPA	GRANTS TO SERVICE ORGS	\$ -	\$ 250.21	\$ -	\$ -
1033001223912000 860	COMM SRV-FCHLP-HS	GRANTS TO SERVICE ORGS	\$ 969.65	\$ 162.46	\$ 4,629.70	\$ -
		<b>860 - Total</b>	<b>\$ 969.65</b>	<b>\$ 3,348.67</b>	<b>\$ 4,629.70</b>	<b>\$ -</b>
1033000003912000 893	COMM SRV-HS	SCHOLARSHIPS/AWARDS	\$ -	\$ 2,000.00	\$ -	\$ -
		<b>893 - Total</b>	<b>\$ -</b>	<b>\$ 2,000.00</b>	<b>\$ -</b>	<b>\$ -</b>
		<b>Total 800s</b>	<b>\$ 969.65</b>	<b>\$ 5,348.67</b>	<b>\$ 4,629.70</b>	<b>\$ -</b>
		<b>Total 3300</b>	<b>\$ 144,069.99</b>	<b>\$ 160,210.02</b>	<b>\$ 59,264.24</b>	<b>\$ 49,000</b>
1033900000000000 860	OTHER COMMUNITY SERVICES	GRANTS TO SERVICE ORGS	\$ -	\$ 5,482.04	\$ 13,221.57	\$ 8,000
		<b>860 - Total</b>	<b>\$ -</b>	<b>\$ 5,482.04</b>	<b>\$ 13,221.57</b>	<b>\$ 8,000</b>
		<b>Total 800s</b>	<b>\$ -</b>	<b>\$ 5,482.04</b>	<b>\$ 13,221.57</b>	<b>\$ 8,000</b>
		<b>Total 3390</b>	<b>\$ -</b>	<b>\$ 5,482.04</b>	<b>\$ 13,221.57</b>	<b>\$ 8,000</b>
1034001123912000 893	SCHLRSH-PTAMY-HS	SCHOLARSHIPS/AWARDS	\$ -	\$ -	\$ 1,000.00	\$ -
1034001323912270 893	SCHLRSH-GHAAS-HS-TECHED	SCHOLARSHIPS/AWARDS	\$ -	\$ 8,000.00	\$ -	\$ -
		<b>893 - Total</b>	<b>\$ -</b>	<b>\$ 8,000.00</b>	<b>\$ 1,000.00</b>	<b>\$ -</b>
		<b>Total 800s</b>	<b>\$ -</b>	<b>\$ 8,000.00</b>	<b>\$ 1,000.00</b>	<b>\$ -</b>
		<b>Total 3400</b>	<b>\$ -</b>	<b>\$ 8,000.00</b>	<b>\$ 1,000.00</b>	<b>\$ -</b>
		<b>Total 3000s</b>	<b>\$ 2,572,023.22</b>	<b>\$ 2,690,046.10</b>	<b>\$ 2,757,424.77</b>	<b>\$ 2,735,782</b>
		Total 100s	\$ 1,204,068.73	\$ 1,278,872.21	\$ 1,273,796.04	\$ 1,363,292
		Total 200s	\$ 489,336.78	\$ 548,361.45	\$ 565,412.34	\$ 574,531
		Total 300s	\$ 245,621.81	\$ 259,464.80	\$ 175,859.49	\$ 151,370
		Total 400s	\$ 70,722.78	\$ 83,527.33	\$ 123,318.08	\$ 93,665
		Total 500s	\$ 291,604.37	\$ 244,773.09	\$ 320,458.15	\$ 271,935
		Total 600s	\$ 158,681.05	\$ 173,768.44	\$ 183,602.30	\$ 172,763
		Total 700s	\$ 72,253.34	\$ 37,232.46	\$ 45,478.11	\$ 48,500
		Total 800s	\$ 39,734.36	\$ 64,046.32	\$ 69,500.26	\$ 59,726
			\$ 2,572,023.22	\$ 2,690,046.10	\$ 2,757,424.77	\$ 2,735,782
			\$ -	\$ -	\$ -	\$ -

## **3000 NON-INSTRUCTIONAL PROGRAMS**

### **3210 SCHOOL SPONSORED STUDENT ACTIVITIES**

#### 100 Professional Services - Salaries

130 An amount to cover the various supplemental contracts for non-athletic activities is budgeted here (clubs, academic coaches, etc.).

#### 200 Professional Services - Benefits

Provision is made here for the cost of all fringe benefits either legislatively or contractually established for the positions listed in the 100-190 areas in the previous section. Detailed information concerning these benefits can be found in the Fringe Benefit Summary.

#### 300 Purchased Professional & Technical Services

329 This account includes amounts paid for certain student activities in both the elementary and secondary schools for competitions, student workshops, field day events, band festivals, etc.

#### 400 Purchased Property Services

415 Laundry services relating to HS Musical.

442 Prom hall rental and rentals associated with spring musical and field days.

#### 500 Other Purchased Services

513 Bus transportation costs for students traveling to competitions, workshops, and field trips related to academic programs and clubs.

550 Printing costs for Fox Tales, Tapestry, and Yearbook.

580 Student and staff travel to student competitions and workshops. Club field trip expenditures are included with this

#### 600 Supplies

610 Script fees and prom favor expenditures.

635 Refreshments for Senior banquet, Awards banquets, FBLA Conference and Prom.

#### 700 Property

N/A

#### 800 Other Objects

810 Tournament, academic competition and camp fees for students.

### **3250 ATHLETICS**

#### 100 Professional Services - Salaries

130 Salaries for Coordinator of Athletics/Activities, Assistant Coordinator of Athletics/Activities, and coaches.

150 Wages for clerical support staff and overtime wages.

160 Wages for athletic trainer and security guard.

170 Wages for athletic game workers and bus driver.

180 Wages for custodians who work cleanup at athletic events.

#### 200 Professional Services - Benefits

Provision is made here for the cost of all fringe benefits either legislatively or contractually established for the positions listed in the 100-190 areas in the previous section. Detailed information concerning these benefits can be found in the Fringe Benefit Summary.

#### 300 Purchased Professional & Technical Services

329 Services for E magazine, athletic website updates, and professional writer for publications.

330 Cost for services provided by paramedics, game officials/referees, handbook consultant and on-site physician.

350 Cost for security services at athletic events.

#### 400 Purchased Property Services

415 Laundry services to clean uniforms and dry clean mascot uniform as well as clean gym banners.

431 Repairs to fitness equipment, field maintenance, painting, repair of scoreboards, and maintenance of softball & baseball fields.

432 Reconditioning of athletic equipment including football, baseball, softball, and field hockey. Also includes repairs to gym sound systems and golf cart maintenance.

442 Rental fees for indoor tennis courts, gymnastics gym, and greens fees.

#### 500 Other Purchased Services

513 This includes cost of transportation for all interscholastic sports and scrimmages at the high school and middle school and for extended season needs, playoffs, etc. Also included are costs for some intramural sports.

529 Cost for supplemental coverage of insurance for high school athletics.

550 Covers expenditures for printing schedules, manuals, tickets, etc.

580 Travel, Scouting, Clinics, Conventions, Tolls for coaches, AD, and student athletes.

#### 600 Supplies

610 Film expense, medical supplies, awards, and cheerleader supplies, and office supplies.

635 Meals/Refreshments for coaches meeting, team breakfast with AD, Press Box snacks, and WPIAL meetings.

640 WPIAL Rule books, PIAA bylaws and handbooks, coaching instructional videos.

658 Software purchased includes: Schedule Star, APEX, IMPACT, Daktonics updates, exercise rehab software

#### 700 Property

700 Equipment to purchase includes: team uniforms and practice gear.

#### 800 Other Objects

810 This account is for dues payable to W.P.I.A.L., P.I.A.A., and National Federation. Also, various fees such as conference memberships for both high school and middle school sports, and Athletic Director dues to local, state, and national associations.

860 Stipends paid to club sports: crew and hockey.



**3300 COMMUNITY SERVICES**

100 Professional Services - Salaries

N/A

200 Professional Services - Benefits

N/A

300 Purchased Professional & Technical Services

329 Professional services provided to parochial schools as a requirement for Title I federal programs.

390 School Crossing Guards

Local municipalities are required upon request of the school district to furnish crossing guards wherever the district feels it is necessary to have such a guard. Under the provisions of the law, districts and municipalities share in the cost according to agreement. This agreement between the school district and the municipalities calls for sharing the cost equally. Guards are currently located in Blawnox, Fox Chapel, O'Hara and Sharpsburg.

DARE Program

District supported program designed to supplement the drug and alcohol prevention program in the elementary and middle school by having a uniformed police officer teach a 17-week course in grade 5, a 2-week course in grade 8, and function as a resource person to K-4. District funds have been supplemented by DARE grant funds when available.

400 Purchased Property Services

N/A

500 Other Purchased Services

N/A

600 Supplies

N/A

700 Property

N/A

800 Other Objects

860 Donations made from FC Helping FC, a local organization that collects funds to support local students and families in need. All funds expended in this area are supported by collections received throughout the year. Also includes payments to Community Land Bank

**3400 SCHOLARSHIPS / AWARDS**

100 Professional Services - Salaries

N/A

200 Professional Services - Benefits

N/A

300 Purchased Professional & Technical Services

N/A

400 Purchased Property Services

N/A

500 Other Purchased Services

N/A

600 Supplies

N/A

700 Property

N/A

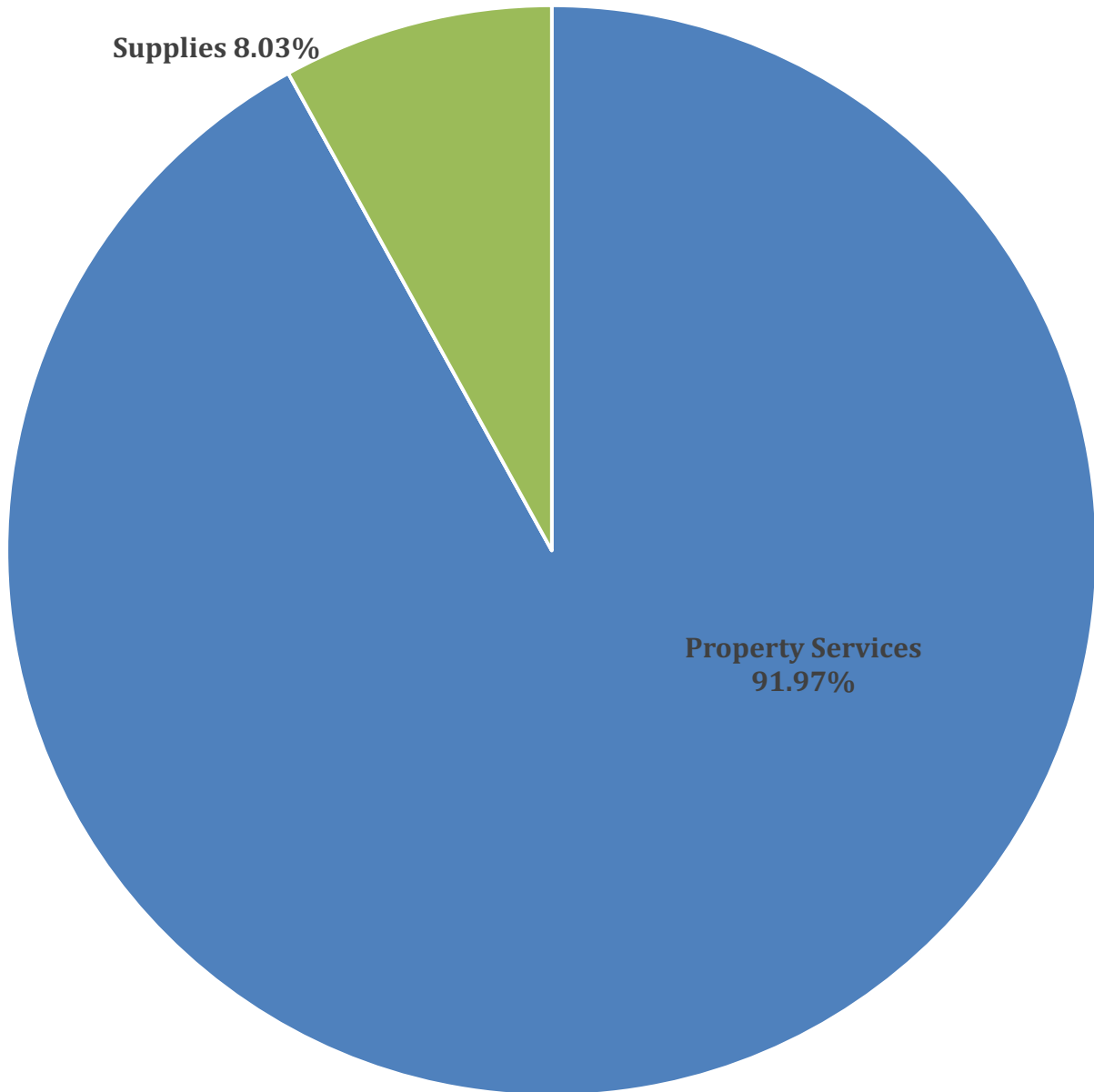
800 Other Objects

893 Scholarships awarded through Grant receipts, including the HAAS Scholarship.



# 4000 -Facilities

Percent of Expenditures:





**FOX CHAPEL AREA SCHOOL DISTRICT  
4000 - FACILITIES EXPENDITURES**

Budget	Budget Unit Title	Account Title	2016.17 Actual	2017.18 Actual	2018-2019 Estimated Actual (4.30.19)	2019-2020 Original Budget 6.10.2019
1042000001907000 330	SITE IMPR-EL-KR	PROFESSIONAL SERVICES - NON-EDUCATION	\$ -	\$ -	\$ 49,585.00	\$ -
1042000003912000 330	SITE IMPR-HS	PROFESSIONAL SERVICES - NON-EDUCATION	\$ -	\$ -	\$ 3,590.00	\$ -
		<b>330 - Total</b>	\$ -	\$ -	\$ 53,175.00	\$ -
		<b>Total 300s</b>	\$ -	\$ -	\$ 53,175.00	\$ -
1042000001907000 431	SITE IMPR-EL-KR	BUILDING MAINTENANCE	\$ -	\$ -	\$ 94,656.72	\$ -
1042000003912000 431	SITE IMPR-HS	BUILDING MAINTENANCE	\$ -	\$ -	\$ 221,549.26	\$ -
		<b>431 - Total</b>	\$ -	\$ -	\$ 316,205.98	\$ -
1042000001907000 442	SITE IMPR-EL-KR	RENTALS	\$ -	\$ -	\$ 3,213.00	\$ -
		<b>442 - Total</b>	\$ -	\$ -	\$ 3,213.00	\$ -
1042000001904000 450	SITE IMPR-EL-OH	CONSTRUCTION SERVICES	\$ 308.00	\$ 679.91	\$ 3,000.00	\$ 26,000
1042000001905000 450	SITE IMPR-EL-FV	CONSTRUCTION SERVICES	\$ -	\$ 14,034.00	\$ 3,000.00	\$ 3,000
1042000001907000 450	SITE IMPR-EL-KR	CONSTRUCTION SERVICES	\$ 1,800.00	\$ -	\$ -	\$ 3,000
1042000001908000 450	SITE IMPR-EL-HW	CONSTRUCTION SERVICES	\$ -	\$ 5,401.00	\$ 3,000.00	\$ 3,000
1042000002910000 450	SITE IMPR-MS	CONSTRUCTION SERVICES	\$ 7,796.00	\$ 25,824.19	\$ 4,960.00	\$ 5,000
1042000003912000 450	SITE IMPR-HS	CONSTRUCTION SERVICES	\$ 23,917.62	\$ 9,500.00	\$ 32,780.72	\$ 133,800
1042001903912000 450	SITE IMPR-TURF-HS	CONSTRUCTION SERVICES	\$ -	\$ -	\$ -	\$ -
		<b>450 - Total</b>	\$ 33,821.62	\$ 55,439.10	\$ 46,740.72	\$ 173,800
		<b>Total 400s</b>	\$ 33,821.62	\$ 55,439.10	\$ 366,159.70	\$ 173,800
1042000001907000 752	SITE IMPR-EL-KR	CAP NEW EQUIPMENT	\$ -	\$ -	\$ 28,581.15	\$ -
		<b>752 - Total</b>	\$ -	\$ -	\$ 28,581.15	\$ -
		<b>Total 700s</b>	\$ -	\$ -	\$ 28,581.15	\$ -
1042001903912000 810	SITE IMPR-TURF-HS	DUES & FEES	\$ -	\$ -	\$ -	\$ -
		<b>810 - Total</b>	\$ -	\$ -	\$ -	\$ -
		<b>Total 800s</b>	\$ -	\$ -	\$ -	\$ -
		<b>Total 4200</b>	\$ 33,821.62	\$ 55,439.10	\$ 447,915.85	\$ 173,800
1044000000000000 330	ARCH SVC	PROFESSIONAL SERVICES - NON-EDUCATION	\$ -	\$ -	\$ -	\$ -
1044001903912000 330	ARCH SVC-TURF-HS	PROFESSIONAL SERVICES - NON-EDUCATION	\$ -	\$ -	\$ -	\$ -
		<b>330 - Total</b>	\$ -	\$ -	\$ -	\$ -
		<b>Total 300s</b>	\$ -	\$ -	\$ -	\$ -
		<b>Total 4400</b>	\$ -	\$ -	\$ -	\$ -
1045000001907000 752	CONSTRUC NEW BLDG-EL-KR	CAP NEW EQUIPMENT	\$ -	\$ -	\$ 105,000.00	\$ -
		<b>752 - Total</b>	\$ -	\$ -	\$ 105,000.00	\$ -
1045000001907000 756	CONSTRUC NEW BLDG-EL-KR	CAP NEW TECH EQUIPMENT	\$ -	\$ -	\$ 550,000.00	\$ -
		<b>756 - Total</b>	\$ -	\$ -	\$ 550,000.00	\$ -
		<b>Total 700s</b>	\$ -	\$ -	\$ 655,000	\$ -
		<b>Total 4500</b>	\$ -	\$ -	\$ 655,000	\$ -
1046000001904000 450	CONSTRUC-EL-OH	CONSTRUCTION SERVICES	\$ 18,316.26	\$ 6,000.00	\$ 7,404.99	\$ 6,000
1046000001905000 450	CONSTRUC-EL-FV	CONSTRUCTION SERVICES	\$ 16,869.05	\$ 8,822.28	\$ 8,778.94	\$ 6,000
1046000001907000 450	CONSTRUC-EL-KR	CONSTRUCTION SERVICES	\$ -	\$ -	\$ -	\$ -
1046000001908000 450	CONSTRUC-EL-HW	CONSTRUCTION SERVICES	\$ -	\$ 5,000.00	\$ 16,000.00	\$ 6,000
1046000002910000 450	CONSTRUC-MS	CONSTRUCTION SERVICES	\$ -	\$ -	\$ 16,500.00	\$ 9,000
1046000003912000 450	CONSTRUC-HS	CONSTRUCTION SERVICES	\$ 80,283.63	\$ 54,010.12	\$ 21,596.87	\$ 32,900
		<b>450 - Total</b>	\$ 115,468.94	\$ 73,832.40	\$ 70,280.80	\$ 59,900
		<b>Total 400s</b>	\$ 115,468.94	\$ 73,832.40	\$ 70,280.80	\$ 59,900
1046000001904000 610	CONSTRUC-EL-OH	GENERAL SUPPLIES	\$ 819.65	\$ 114.00	\$ 1,300.00	\$ 1,300
1046000001905000 610	CONSTRUC-EL-FV	GENERAL SUPPLIES	\$ -	\$ 570.00	\$ 1,300.00	\$ 1,300
1046000001907000 610	CONSTRUC-EL-KR	GENERAL SUPPLIES	\$ -	\$ 427.50	\$ -	\$ -
1046000001908000 610	CONSTRUC-EL-HW	GENERAL SUPPLIES	\$ 1,060.93	\$ -	\$ 1,300.00	\$ 1,300
1046000002910000 610	CONSTRUC-MS	GENERAL SUPPLIES	\$ -	\$ 5,119.20	\$ 2,600.00	\$ 2,600
1046000003912000 610	CONSTRUC-HS	GENERAL SUPPLIES	\$ 12,159.75	\$ 3,058.50	\$ 5,119.20	\$ 13,900
		<b>610 - Total</b>	\$ 14,040.33	\$ 9,289.20	\$ 11,619.20	\$ 20,400
		<b>Total 600s</b>	\$ 14,040.33	\$ 9,289.20	\$ 11,619.20	\$ 20,400
1046000001904000 752	CONSTRUC-EL-OH	CAP NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -
1046000001905000 752	CONSTRUC-EL-FV	CAP NEW EQUIPMENT	\$ -	\$ 3,597.35	\$ -	\$ -
1046000001907000 752	CONSTRUC-EL-KR	CAP NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -
1046000001908000 752	CONSTRUC-EL-HW	CAP NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -
1046000002910000 752	CONSTRUC-MS	CAP NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -
1046000003912000 752	CONSTRUC-HS	CAP NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -
		<b>752 - Total</b>	\$ -	\$ 3,597.35	\$ -	\$ -
1046000001907000 756	CONSTRUC-EL-KR	CAP NEW TECH EQUIPMENT	\$ -	\$ -	\$ -	\$ -
		<b>756 - Total</b>	\$ -	\$ -	\$ -	\$ -
1046000001904000 762	CONSTRUC-EL-OH	CAP REPLACE EQUIPMENT	\$ -	\$ -	\$ -	\$ -
1046000001905000 762	CONSTRUC-EL-FV	CAP REPLACE EQUIPMENT	\$ -	\$ -	\$ -	\$ -
1046000001907000 762	CONSTRUC-EL-KR	CAP REPLACE EQUIPMENT	\$ -	\$ -	\$ -	\$ -
1046000001908000 762	CONSTRUC-EL-HW	CAP REPLACE EQUIPMENT	\$ -	\$ -	\$ -	\$ -

**FOX CHAPEL AREA SCHOOL DISTRICT  
4000 - FACILITIES EXPENDITURES**

104600000291000 762	CONSTRUC-MS	CAP REPLACE EQUIPMENT	\$ -	\$ -	\$ -	\$ -
1046000003912000 762	CONSTRUC-HS	CAP REPLACE EQUIPMENT	\$ -	\$ 9,589.73	\$ -	\$ -
		<b>762 - Total</b>	\$ -	\$ 9,589.73	\$ -	\$ -
		<b>Total 700s</b>	\$ -	\$ 13,187.08	\$ -	\$ -
		<b>Total 4600</b>	\$ 129,509.27	\$ 96,308.68	\$ 81,900.00	\$ 80,300
		<b>Total 4000s</b>	\$ 163,330.89	\$ 151,747.78	\$ 1,184,815.85	\$ 254,100
		Total 100s	\$ -	\$ -	\$ -	\$ -
		Total 200s	\$ -	\$ -	\$ -	\$ -
		Total 300s	\$ -	\$ -	\$ 53,175.00	\$ -
		Total 400s	\$ 149,290.56	\$ 129,271.50	\$ 436,440.50	\$ 233,700
		Total 500s	\$ -	\$ -	\$ -	\$ -
		Total 600s	\$ 14,040.33	\$ 9,289.20	\$ 11,619.20	\$ 20,400
		Total 700s	\$ -	\$ 13,187.08	\$ 683,581.15	\$ -
		Total 800s	\$ -	\$ -	\$ -	\$ -
			\$ 163,330.89	\$ 151,747.78	\$ 1,184,815.85	\$ 254,100
			\$ -	\$ -	\$ -	\$ -

## **4000 FACILITIES**

### **4000 FACILITIES**

100 Professional Services - Salaries

N/A

200 Professional Services - Benefits

N/A

300 Purchased Professional & Technical Services

N/A

400 Purchased Property Services

450 Construction services including entry way security, painting, etc.

500 Other Purchased Services

N/A

600 Supplies

610 General supplies relating to facility improvement including paint and other materials.

700 Property

N/A

800 Other Objects

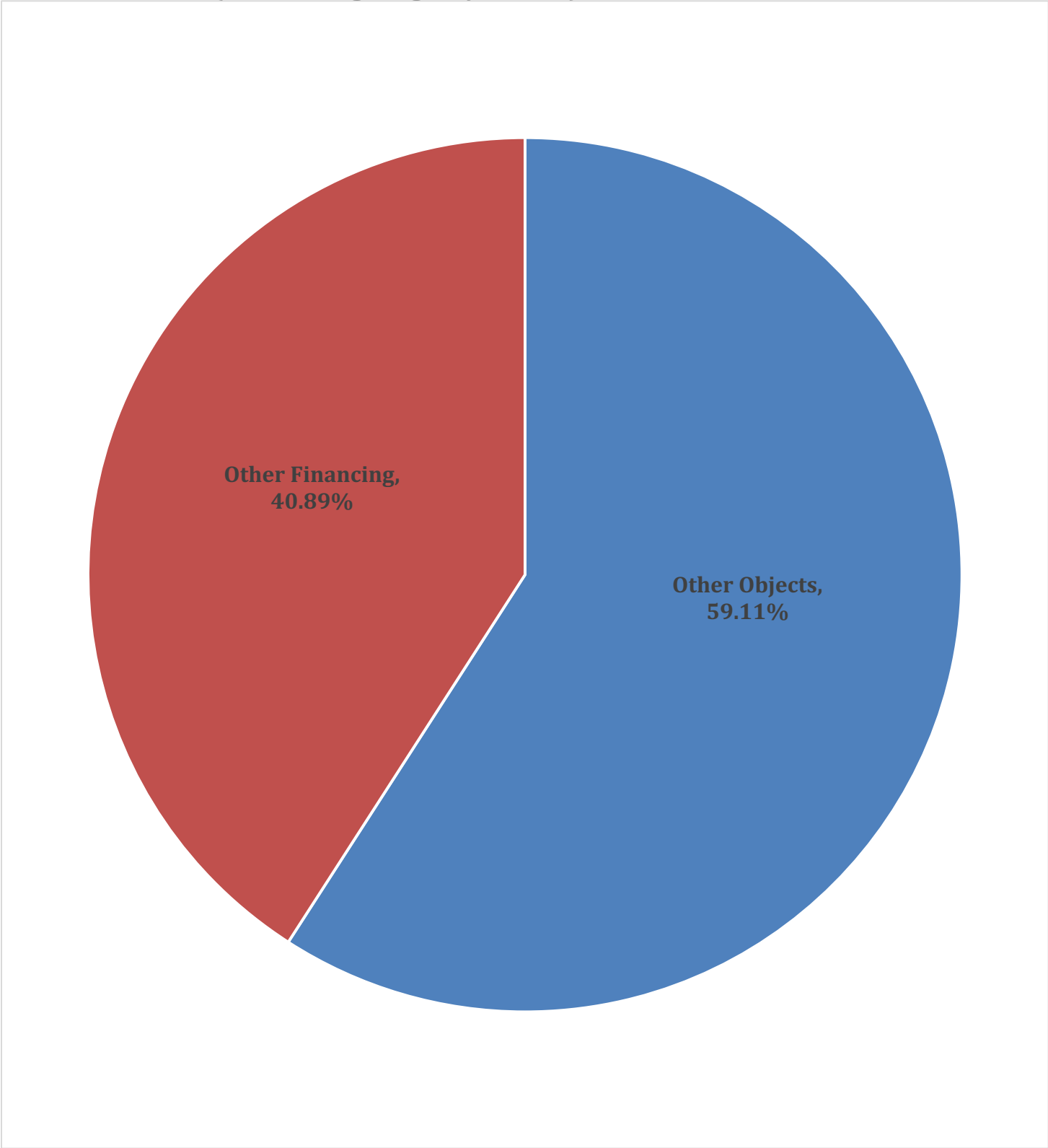
N/A





# 5000 – OTHER EXPENDITURES

Percent of Function (not including Budgetary Reserve):





**FOX CHAPEL AREA SCHOOL DISTRICT  
5000 - OTHER EXPENDITURES**

Budget	Budget Unit Title	Account Title	2016.17 Actual	2017.18 Actual	2018-2019 Estimated Actual (4.30.19)	2019-2020 Original Budget 6.10.2019
1051100000000000 831	DEBT INTL	INTEREST (LOANS & LEASE/PURCH)	\$ 5,292.23	\$ 27,077.89	\$ 14,717.91	\$ 6,812
		<b>831 - Total</b>	<b>\$ 5,292.23</b>	<b>\$ 27,077.89</b>	<b>\$ 14,717.91</b>	<b>\$ 6,812</b>
1051106130000000 832	DEBT INTL-13BND	INTEREST (SERIAL BONDS)	\$ 1,982,150.00	\$ 1,934,300.00	\$ 1,884,950.00	\$ 1,825,400
1051106170000000 832	DEBT INTL-17BND	INTEREST (SERIAL BONDS)	\$ -	\$ -	\$ 1,438,663.00	\$ 1,438,610
		<b>832 - Total</b>	<b>\$ 1,982,150.00</b>	<b>\$ 1,934,300.00</b>	<b>\$ 3,323,613.00</b>	<b>\$ 3,264,010</b>
		<b>Total 800s</b>	<b>\$ 1,987,442.23</b>	<b>\$ 1,961,377.89</b>	<b>\$ 3,338,330.91</b>	<b>\$ 3,270,822</b>
1051100000000000 911	DEBT INTL	PRINCIPAL (LOANS & LEASE/PURCH)	\$ 818,694.80	\$ 615,533.98	\$ 601,942.63	\$ 540,800
		<b>911 - Total</b>	<b>\$ 818,694.80</b>	<b>\$ 615,533.98</b>	<b>\$ 601,942.63</b>	<b>\$ 540,800</b>
1051106130000000 912	DEBT INTL-13BND	PRINCIPAL (SERIAL BONDS)	\$ 1,570,000.00	\$ 1,620,000.00	\$ 1,670,000.00	\$ 1,725,000
1051106170000000 912	DEBT INTL-17BND	PRINCIPAL (SERIAL BONDS)	\$ -	\$ -	\$ 5,000.00	\$ 5,000
		<b>912 - Total</b>	<b>\$ 1,570,000.00</b>	<b>\$ 1,620,000.00</b>	<b>\$ 1,675,000.00</b>	<b>\$ 1,730,000</b>
		<b>Total 900s</b>	<b>\$ 2,388,694.80</b>	<b>\$ 2,235,533.98</b>	<b>\$ 2,276,942.63</b>	<b>\$ 2,270,800</b>
		<b>Total 5110</b>	<b>\$ 4,376,137.03</b>	<b>\$ 4,196,911.87</b>	<b>\$ 5,615,273.54</b>	<b>\$ 5,541,622</b>
1051300000000000 880	PRIOR YR	REFUNDS PRIOR YRS RECPTS	\$ 40,151.96	\$ 86,913.03	\$ 110,929.35	\$ 50,000
		<b>880 - Total</b>	<b>\$ 40,151.96</b>	<b>\$ 86,913.03</b>	<b>\$ 110,929.35</b>	<b>\$ 50,000</b>
		<b>Total 800s</b>	<b>\$ 40,151.96</b>	<b>\$ 86,913.03</b>	<b>\$ 110,929.35</b>	<b>\$ 50,000</b>
		<b>Total 5130</b>	<b>\$ 40,151.96</b>	<b>\$ 86,913.03</b>	<b>\$ 110,929.35</b>	<b>\$ 50,000</b>
1052300000000000 932	CAP PROJ	TRANSFER TO CAPITAL PROJECTS FUND	\$ -	\$ -	\$ -	\$ -
1052300000000550 932	CAP PROJ-ATHLE	TRANSFER TO CAPITAL PROJECTS FUND	\$ 257,722.50	\$ 20,600.00	\$ 22,000.00	\$ 22,000
		<b>932 - Total</b>	<b>\$ 257,722.50</b>	<b>\$ 20,600.00</b>	<b>\$ 22,000.00</b>	<b>\$ 22,000</b>
		<b>Total 900s</b>	<b>\$ 257,722.50</b>	<b>\$ 20,600.00</b>	<b>\$ 22,000.00</b>	<b>\$ 22,000</b>
		<b>Total 5230</b>	<b>\$ 257,722.50</b>	<b>\$ 20,600.00</b>	<b>\$ 22,000.00</b>	<b>\$ 22,000</b>
1052510000000000 939	FOOD TRAN	TRANSFER TO PROPRIETARY FUND	\$ -	\$ -	\$ -	\$ 4,000
		<b>939 - Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,000</b>
		<b>Total 900s</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,000</b>
		<b>Total 5251</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,000</b>
1059000000000000 840	BUDG RESV	BUDGETARY RESERVE	\$ -	\$ -	\$ -	\$ 2,101,841
		<b>840 - Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,101,841</b>
		<b>Total 800s</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,101,841</b>
		<b>Total 5900</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,101,841</b>
		<b>Total 5000s</b>	<b>\$ 4,674,011.49</b>	<b>\$ 4,304,424.90</b>	<b>\$ 5,748,202.89</b>	<b>\$ 7,719,463</b>
		Total 100s	\$ -	\$ -	\$ -	\$ -
		Total 200s	\$ -	\$ -	\$ -	\$ -
		Total 300s	\$ -	\$ -	\$ -	\$ -
		Total 400s	\$ -	\$ -	\$ -	\$ -
		Total 500s	\$ -	\$ -	\$ -	\$ -
		Total 600s	\$ -	\$ -	\$ -	\$ -
		Total 700s	\$ -	\$ -	\$ -	\$ -
		Total 800s	\$ 2,027,594.19	\$ 2,048,290.92	\$ 3,449,260.26	\$ 5,422,663
		Total 900s	\$ 2,646,417.30	\$ 2,256,133.98	\$ 2,298,942.63	\$ 2,296,800
			\$ 4,674,011.49	\$ 4,304,424.90	\$ 5,748,202.89	\$ 7,719,463
			\$ -	\$ -	\$ -	\$ -

## **5000 DEBT SERVICE/REFUND OF PRIOR YEAR/TRANSFERS TO OTHER FUNDS**

### **5000 OTHER FINANCING USES**

#### 800/900 Other Objects

- 830 Interest payments for Apple Equipment Leases and GO Bonds.
- 840 Budgetary Reserve is an account used to handle unanticipated or exceptional expenditures or maintain a reserve of funds.
- 880 Refunds of prior year receipts including any overpayment made to a previous fiscal year and for tax refunds for assessment appeal adjustments.
- 910 Principal payments for Apple Equipment Leases and GO Bonds
- 930 Transfers to other funds including the transfer to Athletic Capital Fund for their share of anticipated athletic sales in 2019-2020

FOX CHAPEL AREA SCHOOL DISTRICT  
GENERAL FUND EXPENDITURE SUMMARY

Acct	Account Title	2016.17 Actual	2017.18 Actual	2018-2019 Estimated Actual (4.30.19)	2019-2020 Original Budget 6.10.2019
111	ADMINISTRATIVE SALARIES	\$ 2,678,861.88	\$ 2,740,930.11	\$ 2,920,492.43	\$ 3,149,907
121	PROFESSIONAL SALARIES	\$ 33,077,822.67	\$ 34,397,439.12	\$ 34,947,552.48	\$ 35,118,089
123	OVERTIME WAGES	\$ 1,183,034.76	\$ 1,124,781.44	\$ 784,485.00	\$ 731,827
131	SUPPLEMENTAL WAGES	\$ 675,240.82	\$ 773,547.51	\$ 699,138.18	\$ 732,155
132	TEMPORARY WAGES	\$ 650.00	\$ 850.00	\$ -	\$ -
133	OT EXTRA WAGES	\$ 892,268.30	\$ 946,562.20	\$ 959,295.52	\$ 982,821
141	TECH REG WAGES	\$ 393,602.27	\$ 413,691.75	\$ 421,713.72	\$ 442,630
151	CLERICAL WAGES	\$ 1,675,727.69	\$ 1,688,519.01	\$ 1,785,853.53	\$ 1,783,388
152	CLERICAL SUB WAGES	\$ 100.00	\$ 240.00	\$ -	\$ -
153	CLERICAL OVERTIME WAGES	\$ 146,366.45	\$ 71,024.70	\$ 41,328.82	\$ -
154	WORK EXPERIENCE/INTERN WAGES	\$ 62,050.33	\$ 56,844.16	\$ 45,842.32	\$ 56,000
161	SERVICE WORKERS WAGES	\$ 88,839.23	\$ 84,519.96	\$ 74,758.97	\$ 85,000
162	SECURITY GUARD WAGES	\$ 1,934.86	\$ 1,238.20	\$ -	\$ -
171	ATHLETIC EVENT WORKER WAGES	\$ 50,190.43	\$ 264.24	\$ -	\$ -
181	SERVICE WORKER WAGES	\$ 2,150,505.48	\$ 2,217,878.15	\$ 2,510,040.75	\$ 2,565,581
183	SERVICE WORKER OT WAGES	\$ 132,215.52	\$ 227,470.16	\$ 223,316.55	\$ 25,000
191	IA/PCA WAGES	\$ 1,369,300.70	\$ 1,375,603.03	\$ 1,476,254.49	\$ 1,516,231
193	IA/PCA OT WAGES	\$ 1,603.76	\$ 3,023.92	\$ 60.08	\$ -
<b>Total 100s</b>		<b>\$ 44,580,315.15</b>	<b>\$ 46,124,427.66</b>	<b>\$ 46,890,132.84</b>	<b>\$ 47,188,629</b>
211	MEDICAL INSURANCE	\$ 7,649,707.84	\$ 7,601,440.38	\$ 7,675,696.84	\$ 7,809,642
212	DENTAL INSURANCE	\$ 228,307.89	\$ 221,889.27	\$ 225,540.91	\$ 227,369
213	LIFE INSURANCE	\$ 90,877.09	\$ 94,680.38	\$ 94,951.01	\$ 77,636
214	LTD INSURANCE	\$ 13,994.77	\$ 14,595.46	\$ 15,509.50	\$ 8,616
215	VISION INSURANCE	\$ 46,977.93	\$ 46,134.17	\$ 45,516.67	\$ 46,276
221	FICA	\$ 3,293,937.69	\$ 3,382,761.45	\$ 3,550,427.39	\$ 3,562,360
230	RETIREMENT	\$ 13,158,371.43	\$ 14,811,417.36	\$ 15,560,622.91	\$ 15,953,895
240	TUITION REIMBURSEMENT	\$ 169,225.77	\$ 117,842.19	\$ 81,533.49	\$ 85,000
250	UNEMPLOYMENT COMP	\$ 26,999.18	\$ 7,859.16	\$ 5,481.08	\$ 5,500
260	WORKERS COMP	\$ 225,161.44	\$ 213,110.00	\$ 254,392.82	\$ 243,002
281	OPEB HEALTH	\$ -	\$ 100,835.61	\$ 273,435.74	\$ 587,185
291	OTHER RETIRE PLANS	\$ 637,770.49	\$ 746,084.06	\$ 602,935.93	\$ 960,059
299	OTHER BENEFITS	\$ 75.00	\$ -	\$ -	\$ -
<b>Total 200s</b>		<b>\$ 25,541,406.52</b>	<b>\$ 27,358,649.49</b>	<b>\$ 28,386,044.29</b>	<b>\$ 29,566,540</b>
310	ADMINISTRATIVE SERVICES	\$ 207,804.83	\$ 212,888.29	\$ 154,284.27	\$ 180,000
322	AIU SERVICES	\$ 427,895.42	\$ 485,045.57	\$ 571,200.00	\$ 571,200
324	INACTIVE - TRAINING SERVICES	\$ 191,315.10	\$ 171,165.55	\$ -	\$ -
329	PROFESSIONAL SERVICES - EDUCATION	\$ 2,320,906.69	\$ 2,403,829.55	\$ 2,611,033.14	\$ 2,562,362

FOX CHAPEL AREA SCHOOL DISTRICT  
GENERAL FUND EXPENDITURE SUMMARY

Acct	Account Title	2016.17 Actual	2017.18 Actual	2018-2019 Estimated Actual (4.30.19)	2019-2020 Original Budget 6.10.2019
330	PROFESSIONAL SERVICES - NON-EDUCATION	\$ 606,900.01	\$ 630,990.77	\$ 681,981.74	\$ 727,814
348	TECHNOLOGY SERVICES	\$ 5,624.95	\$ 5,770.00	\$ 23,795.00	\$ 22,555
350	SECURITY/SAFETY SERVICES	\$ 62,741.24	\$ 74,792.86	\$ 66,540.17	\$ 45,000
360	EMPLOYEE TRAINING & DEVELOPMENT	\$ -	\$ -	\$ 98,972.27	\$ 72,245
390	OTHER PROFESSIONAL SERVICES	\$ 133,083.20	\$ 152,213.52	\$ 158,398.82	\$ 160,000
	<b>Total 300s</b>	<b>\$ 3,956,271.44</b>	<b>\$ 4,136,696.11</b>	<b>\$ 4,366,205.41</b>	<b>\$ 4,341,176</b>
415	LAUNDRY SERVICES	\$ 8,013.34	\$ 4,874.91	\$ 13,499.55	\$ 14,750
424	WATER	\$ 119,773.03	\$ 91,086.05	\$ 111,199.38	\$ 97,700
431	BUILDING MAINTENANCE	\$ 723,924.56	\$ 500,553.97	\$ 977,915.85	\$ 638,430
432	REPAIR OF EQUIPMENT	\$ 76,906.29	\$ 65,942.05	\$ 75,638.85	\$ 92,103
433	REPAIR OF VEHICLES	\$ -	\$ -	\$ 9,800.00	\$ 13,000
438	REPAIR OF TECH EQUIPMENT	\$ 60,525.49	\$ 66,385.29	\$ 84,727.45	\$ 91,500
441	RENTAL OF BUILDING	\$ -	\$ -	\$ -	\$ -
442	RENTALS	\$ 24,381.18	\$ 28,096.05	\$ 51,333.91	\$ 42,790
444	RENTAL OF VEHICLES	\$ 3,629.40	\$ 9,924.05	\$ 17,134.00	\$ 4,000
448	LEASE OF TECH SERVICES	\$ 501,173.77	\$ 475,740.09	\$ 587,873.78	\$ 508,716
450	CONSTRUCTION SERVICES	\$ 149,290.56	\$ 129,271.50	\$ 117,021.52	\$ 233,700
490	APPRAISAL SERVICES	\$ -	\$ -	\$ -	\$ -
	<b>Total 400s</b>	<b>\$ 1,667,617.62</b>	<b>\$ 1,371,873.96</b>	<b>\$ 2,046,144.29</b>	<b>\$ 1,736,689</b>
513	CONTRACTED TRANSPORTATION	\$ 4,344,688.54	\$ 4,346,053.80	\$ 4,451,938.87	\$ 4,711,679
515	PUBLIC CARRIERS	\$ 1,194.00	\$ 12,146.26	\$ 11,500.00	\$ 1,035
516	AIU TRANSPORT SERVICES	\$ 25.07	\$ 1,030.99	\$ 15,000.00	\$ 5,000
523	GENERAL LIABILITY INSURANCE	\$ 182,445.00	\$ 150,844.70	\$ 200,104.29	\$ 178,800
525	BONDING INSURANCE	\$ 6,768.69	\$ 7,933.61	\$ 6,791.61	\$ 8,000
529	STUDENT ATHLETE INSURANCE	\$ 9,900.00	\$ 9,900.00	\$ 10,700.00	\$ 10,000
530	COMMUNICATIONS	\$ 47,574.42	\$ 37,543.19	\$ 57,936.22	\$ 50,457
538	TELECOMMUNICATIONS	\$ 194,156.41	\$ 59,696.81	\$ 100,811.28	\$ 60,000
540	ADVERTISING	\$ 38,528.76	\$ 17,289.43	\$ 22,048.93	\$ 24,000
550	PRINTING	\$ 35,266.78	\$ 29,164.79	\$ 45,439.87	\$ 38,738
580	TRAVEL	\$ 170,927.05	\$ 113,730.93	\$ 179,515.66	\$ 160,303
591	SERVICES PURCHASED LOCALLY	\$ 3,000.00	\$ -	\$ -	\$ -
561	TUITION TO OTHER LEA IN PA	\$ 87,759.75	\$ 88,811.24	\$ 87,150.00	\$ 85,000
562	TUITION-PA CHARTER SCHOOLS	\$ 785,237.45	\$ 1,022,564.74	\$ 1,060,449.30	\$ 1,100,000
563	TUITION-NONPUBLIC SCHOOLS	\$ 175,264.78	\$ 157,969.23	\$ 172,140.93	\$ 145,000
564	TUITION-VOCATIONAL ED	\$ 664,981.86	\$ 747,814.15	\$ 702,289.09	\$ 686,405
567	TUITION-APS	\$ 497,157.60	\$ 504,392.79	\$ 532,042.56	\$ 450,000

FOX CHAPEL AREA SCHOOL DISTRICT  
GENERAL FUND EXPENDITURE SUMMARY

Acct	Account Title	2016.17 Actual	2017.18 Actual	2018-2019 Estimated Actual (4.30.19)	2019-2020 Original Budget 6.10.2019
568	TUITION-PRRI INSTITUTIONS	\$ -	\$ 16,126.43	\$ 600.00	\$ -
594	AIU PMT W/H - INSTITUTIONAL CHILD	\$ 9,459.29	\$ 2,651.88	\$ -	\$ -
595	AIU PMT BY WITHHOLD	\$ 101,892.26	\$ 102,019.66	\$ 103,672.57	\$ 100,088
596	AIU DIRECT PAYMENTS	\$ -	\$ -	\$ -	\$ -
	<i>Subtotal Tuition</i>	\$ 2,321,752.99	\$ 2,642,350.12	\$ 2,658,344.45	\$ 2,566,493
	<b>Total 500s</b>	\$ 7,356,227.71	\$ 7,427,684.63	\$ 7,760,131.18	\$ 7,814,505
610	GENERAL SUPPLIES	\$ 1,561,324.05	\$ 1,261,310.12	\$ 1,449,074.60	\$ 1,230,504
611	MEDICAL SUPPLIES	\$ 5,888.60	\$ 5,084.41	\$ 7,400.00	\$ 8,400
621	NATURAL GAS	\$ 272,836.24	\$ 317,530.98	\$ 299,181.66	\$ 251,240
622	ELECTRICITY	\$ 1,096,761.08	\$ 949,211.62	\$ 778,405.49	\$ 880,463
626	GASOLINE	\$ 15,071.23	\$ 17,835.78	\$ 16,196.82	\$ 16,250
635	MEALS/REFRESHMENTS	\$ 122,382.23	\$ 143,384.33	\$ 143,579.88	\$ 134,405
640	BOOKS	\$ 624,806.31	\$ 1,112,375.86	\$ 702,645.75	\$ 622,147
658	TECH SUPPLIES	\$ 835,009.59	\$ 820,807.51	\$ 785,424.63	\$ 820,574
	<b>Total 600s</b>	\$ 4,534,079.33	\$ 4,627,540.61	\$ 4,181,908.83	\$ 3,963,983
752	CAP NEW EQUIPMENT	\$ 278,095.84	\$ 154,674.74	\$ 310,922.97	\$ 108,903
756	CAP NEW TECH EQUIPMENT	\$ 1,058,009.78	\$ 1,074,426.91	\$ 632,464.11	\$ 738,598
758	CAP NEW TECH SOFTWARE	\$ 79,787.42	\$ 2,331.40	\$ 41,150.00	\$ 50,000
762	CAP REPLACE EQUIPMENT	\$ 124,772.67	\$ 123,054.55	\$ 175,145.24	\$ 129,127
766	CAP REPLACE TECH EQUIPMENT	\$ 80,504.14	\$ 1,221.91	\$ 153,365.84	\$ 131,000
768	CAP REPLACE TECH SOFTWARE	\$ 2,411.43	\$ 96,753.59	\$ -	\$ -
	<b>Total 700s</b>	\$ 1,623,581.28	\$ 1,452,463.10	\$ 1,313,048.16	\$ 1,157,628
810	DUES & FEES	\$ 260,264.31	\$ 298,155.46	\$ 243,349.89	\$ 293,461
820	CLAIMS & JUDGEMENTS	\$ 17,194.88	\$ 85,195.75	\$ 14,000.00	\$ -
831	INTEREST (LOANS & LEASE/PURCH)	\$ 5,292.23	\$ 27,077.89	\$ 14,717.91	\$ 6,812
832	INTEREST (SERIAL BONDS)	\$ 1,982,150.00	\$ 1,934,300.00	\$ 3,323,613.00	\$ 3,264,010
860	GRANTS TO SERVICE ORGS	\$ 13,969.65	\$ 21,830.71	\$ 30,851.27	\$ 21,000
880	REFUNDS PRIOR YRS RECPTS	\$ 40,151.96	\$ 86,913.03	\$ 110,929.35	\$ 50,000
891	MISC EXPENDITURES	\$ -	\$ -	\$ 700.00	\$ -
893	SCHOLARSHIPS/AWARDS	\$ -	\$ 10,000.00	\$ 2,351.00	\$ -
899	PASS THROUGH AWARDS	\$ -	\$ 2,100.00	\$ 4,000.00	\$ -
	<b>Total 800s</b>	\$ 2,319,023.03	\$ 2,465,572.84	\$ 3,744,512.42	\$ 3,635,283
911	PRINCIPAL (LOANS & LEASE/PURCH)	\$ 818,694.80	\$ 615,533.98	\$ 601,942.63	\$ 540,800
912	PRINCIPAL (SERIAL BONDS)	\$ 1,570,000.00	\$ 1,620,000.00	\$ 1,675,000.00	\$ 1,730,000
932	TRANSFER TO CAPITAL PROJECTS FUND	\$ 257,722.50	\$ 20,600.00	\$ 22,000.00	\$ 22,000
939	TRANSFER TO PROPRIETARY FUND	\$ -	\$ -	\$ -	\$ 4,000
	<b>Total 900s</b>	\$ 2,646,417.30	\$ 2,256,133.98	\$ 2,298,942.63	\$ 2,296,800

FOX CHAPEL AREA SCHOOL DISTRICT  
GENERAL FUND EXPENDITURE SUMMARY

Acct	Account Title	2016.17 Actual	2017.18 Actual	2018-2019 Estimated Actual (4.30.19)	<i>2019-2020 Original Budget 6.10.2019</i>
<b>TOTAL NEW EXPENDITURES</b>		<b>\$ 94,224,939.38</b>	<b>\$ 97,221,042.38</b>	<b>\$ 100,987,070.05</b>	<b>\$ 101,701,233</b>
840	BUDGETARY RESERVE	\$ -	\$ -	\$ -	\$ 2,101,841
<b>TOTAL PLUS RESERVE</b>		<b>\$ 94,224,939.38</b>	<b>\$ 97,221,042.38</b>	<b>\$ 100,987,070.05</b>	<b>\$ 103,803,074</b>



## FRINGE BENEFIT SUMMARY

### 210 Group Insurance

#### Health Insurance

Currently the district has the EPO and PPO Community Flex program offered by Blue Cross of Western PA. All Medical rates are increasing by 1.9%. Dental is increasing by 2.0% and Vision rates are increasing by 7.0%. Below is a summary of the 2019-2020 rates:

<u>Monthly Coverage</u>	<u>Individual</u>	<u>Parent/Child</u>	<u>Parent/Children</u>	<u>Employee/Spouse</u>	<u>Family</u>
Community Blue Flex PPO	\$608.47	\$1,364.21	\$1,500.63	\$1,652.96	\$1,718.63
Community Blue Flex EPO	\$568.42	\$1,274.98	\$1,402.45	\$1,544.17	\$1,605.61
United Concordia Flex	\$ 27.24				\$ 89.57
Davis Vision	\$ 5.22				\$ 12.75

Employee contributions towards health insurance are dependent upon their contract or Collective Bargaining agreement.

#### Group Life Insurance

The district is paying the complete cost of life insurance for retirees and full-time employees. Several different scales are used to determine coverage for the groups. The cost per \$1,000 of insurance is .22 and .02 for a total of .24.

#### Life Insurance:

This covers additional insurance for Administrators and Supervisors. An amount is contributed by each person covered by this plan according to that person's age.

#### Disability Insurance

This insurance is provided for the Administrators and takes into account their unused sick days.

### 220 Social Security Contributions

The school district pays 6.2% towards Social Security of each employee's wages up to the annual maximum of \$132,900. Employees are also responsible for 6.2% towards social security.

The school district also pays 1.45% towards Medicare of each employees' wages. There is no annual maximum for Medicare wages. Employees are also responsible for 1.45% towards Medicare. Employees are also responsible for an additional Medicare tax of 0.9% of income over a certain threshold amount (\$200,000 filing single/head of household or \$250,000 filing married).

### 230 Retirement Contributions

The school district contributes to the retirement system on behalf of all eligible employees. Anyone working 500 hours or 80 days is put on the retirement plan. The rate applies to the employee's salary and the school district's rate is determined actuarially each year. The rate of district contribution is increasing to a rate of 34.29% and will cost the district a total of \$15,970,984. In addition to the above rate paid by the district, the employee pays a percentage dependent upon the benefit classification they have chosen and the employee's date of hire.

### 240 Tuition Reimbursement

Professional staff are reimbursed for the attainment of credits beyond their Bachelor's degree in accordance to the Collective Bargaining Agreement and Act 93 Agreements.

### 250 Unemployment Compensation

Our payments are based on the actual amount paid out on behalf of the school district.

### 260 Workers' Compensation

All employees are covered by Workers' Compensation Insurance. The District's current carrier is BrickStreet and its broker of record for this coverage is Arthur J. Gallagher & Company. The District does have an existing Certified Safety Committee and receives a 5% discount on premiums as a result. In addition, the District is taking additional steps to provide staff training and safety awareness through its Employee Safety Committee.

### 281 Other Post-Employment Benefits (OPEB)

Health insurance coverage provided for certain retired employees at a cost dependent upon Collective Bargaining Agreement in place at time of retirement.

### 290 Flex Benefits/Annuities

Administrators are eligible to receive contributions to their Annuity accounts based on their annual performance evaluation and in lieu of whole life insurance plans. Retirees are eligible to receive contributions to their annuity if all requirements are met under the terms of their Collective Bargaining Agreement.