

LEA Name : Gettysburg Area SD
Address : 900 Biglerville Rd
Gettysburg , PA 17325

County : Adams
AUN Number : 112013753
LEA Type : SD

REVISED SUBMISSION

Annual Financial Report Accuracy Certification Statement

For Fiscal Year Ending
6/30/2023

Pennsylvania Department of Education
&
Office of Comptroller Operations

PDE-2056: Intermediate Unit

PDE-2057: School District, AVTS/CTC, Charter School,
and Special Program Jointure

CERTIFICATION: By signing this page I agree that the electronic data submitted is a complete and accurate statement of the financial operations and status of the local education agency for the fiscal year. It has been prepared in accordance with generally accepted accounting principles and established Commonwealth of PA reporting guidelines.

Chief School Administrator Signature

Date

Board Secretary Signature

Date

Belinda M Wallen

(717)334-6254 Ext :1226

Contact Person

Contact Person Telephone Number

bwallen@gasd-pa.org

(717)334-5220

Contact Person E-mail Address

Contact Person Fax Number

Audit Certification
Annual Financial Report:
For Fiscal Year Ending **6/30/2023**
(Pursuant to PA School Code Section 218(b))

LEA Name : Gettysburg Area SD
AUN Number : 112013753
County : Adams

REVISED SUBMISSION

Audit Certification Due: 12/31/2023

This certification is applicable to the Annual Financial Report data submitted through the Consolidated Financial Reporting System (CFRS).

CERTIFICATION: By signing this page I agree that the financial statements of the school have been properly audited as noted above pursuant to Article XXIV, and in the auditor's professional opinion, the Annual Financial Report (PDE-2057) submitted through CFRS is materially consistent with the audited financial statements.

Chief School Administrator

Signature

Date

Board Secretary

Signature

Date

Belinda M Wallen

Contact Person

bwallen@gasd-pa.org

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<u>Val Number</u>	<u>Description</u>	<u>Justification</u>
10150	<p>NAG: Balance Sheet Govt Funds:Data has been entered for Fund 32, Line 0400 - Due to Other Funds. Since transfers out of Fund 32 are not allowed, this line should only be utilized when recording transactions related to interfund reimbursements. Please make corrections or provide brief details of the interfund reimbursement.</p> <p>NAG Fund 32, Line 0400: \$94.00</p>	<p>This is an interfund reimbursement due to General Fund 10 from Capital Project Fund 32 for Capital Project Fund 32 expenses paid by the General Fund 10 and was taken care of on 7/19/2023.</p>
30116	<p>Revenue Detail: A large amount has been reported as Earnings on Investments in Fund 32, account 6500, which should only include interest and/or dividend earnings. Correct or provide a brief explanation of the revenue reported.</p> <p>Revenue Detail 6500, Fund 32: \$293,434.90</p>	<p>Interest rate earnings on Bond funds and investment directly related to higher interest rate yields.</p>
42370	<p>Expenditure Detail: AFR amount must equal or exceed PDE FAI System amount.</p> <p>1441-561, AFR Exp Detail: \$1,279.53 1441-561, PDE FAI System: \$86,565.58</p>	<p>The \$86,565.58 June 2023 deduction was not tuition it was correcting the Oct 2022 & Feb 2023 subsidy payments based on the submitted AC Prison budget which we received totalling \$86,373. The expense amount in 1441-561 is for Court Alt Ed not AC Prison.</p>
42420	<p>Expenditure Detail: Total current year 2700-513 expenditure varies from prior year by 10%. Correct the data or enter a justification.</p> <p>2700-513, AFR Exp Detail: \$3,679,656.30 2700-513, PY AFR Amount: \$3,285,993.86</p>	<p>Contracted transportation services increased based on the CPI and fuel costs.</p>

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REVISED SUBMISSION

Amounts Expressed in Whole Dollars		<u>General Fund</u> <u>(10)</u>	<u>Student Sponsored</u> <u>Activity Fund</u> <u>(21)</u>	<u>Public Purpose Trust</u> <u>(27)</u>	<u>Other Compt Approved</u> <u>(28)</u>	<u>Athletic / Activity</u> <u>(29)</u>
Assets And Deferred Outflows Of Resources						
Assets						
0100	Cash and Cash Equivalents	21,355,518				
0110	Investments	4,989,933				
0120	Taxes Receivable	1,651,473				
0130	Due From Other Funds	30,415				
0141	Due From Other Governments	297,319				
0142	State Revenue Receivable	2,713,668				
0143	Federal Revenue Receivable	223,573				
0145	Other Intergovernmental Revenue Receivable					
0146	Due from Primary Government					
0147	Due from Component Unit					
0150	Other Receivables	2,607,815				
0170	Inventories	105,001				
0180	Prepaid Expenses (Expenditures)	167,643				
0190	Other Current Assets	2,692,000				
Total Assets		\$36,834,358				
0910	Deferred Outflows of Resources					
Total Assets And Deferred Outflows Of Resources		\$36,834,358				

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REVISED SUBMISSION

Amounts Expressed in Whole Dollars		<u>Capital Reserve (690.</u> <u>1850)</u> <u>(31)</u>	<u>Capital Reserve (1431)</u> <u>(32)</u>	<u>Other Capital Projects</u> <u>Fund</u> <u>(39)</u>	<u>Debt Service</u> <u>(40)</u>	<u>Permanent</u> <u>(90)</u>
Assets And Deferred Outflows Of Resources						
Assets						
0100	Cash and Cash Equivalents		7,303,251	33,931,858		
0110	Investments		1,489,386			
0120	Taxes Receivable					
0130	Due From Other Funds		50,150			
0141	Due From Other Governments					
0142	State Revenue Receivable					
0143	Federal Revenue Receivable					
0145	Other Intergovernmental Revenue Receivable					
0146	Due from Primary Government					
0147	Due from Component Unit					
0150	Other Receivables					
0170	Inventories					
0180	Prepaid Expenses (Expenditures)					
0190	Other Current Assets					
Total Assets			\$8,842,787	\$33,931,858		
0910	Deferred Outflows of Resources					
Total Assets And Deferred Outflows Of Resources			\$8,842,787	\$33,931,858		

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REVISED SUBMISSION

Amounts Expressed in Whole Dollars		<u>Total Governmental</u> <u>Funds</u>
Assets And Deferred Outflows Of Resources		
Assets		
0100	Cash and Cash Equivalents	62,590,627
0110	Investments	6,479,319
0120	Taxes Receivable	1,651,473
0130	Due From Other Funds	80,565
0141	Due From Other Governments	297,319
0142	State Revenue Receivable	2,713,668
0143	Federal Revenue Receivable	223,573
0145	Other Intergovernmental Revenue Receivable	
0146	Due from Primary Government	
0147	Due from Component Unit	
0150	Other Receivables	2,607,815
0170	Inventories	105,001
0180	Prepaid Expenses (Expenditures)	167,643
0190	Other Current Assets	2,692,000
Total Assets		\$79,609,003
0910	Deferred Outflows of Resources	
Total Assets And Deferred Outflows Of Resources		\$79,609,003

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Amounts Expressed in Whole Dollars		<u>General Fund</u> <u>(10)</u>	<u>Student Sponsored</u> <u>Activity Fund</u> <u>(21)</u>	<u>Public Purpose Trust</u> <u>(27)</u>	<u>Other Compt Approved</u> <u>(28)</u>	<u>Athletic / Activity</u> <u>(29)</u>
Liabilities And Deferred Inflows Of Resources And Fund Balances						
Liabilities						
0400	Due to Other Funds	79,361				
0411	Due to Other Governments	318,961				
0412	Due to Primary Government					
0413	Due to Component Unit					
0420	Accounts Payable	516,369				
0430	Contracts Payable					
0440	Current Portion of Long-Term Debt					
0450	Short-Term Payables					
0461	Accrued Salaries and Benefits	6,745,244				
0462	Payroll Deductions and Withholding	111,364				
0480	Unearned Revenues	1,231,819				
0490	Other Current Liabilities	1,772,266				
Total Liabilities		\$10,775,384				
0950	Deferred Inflows of Resources	2,002,311				
Fund Balances						
0810	Nonspendable Fund Balance	272,644				
0820	Restricted Fund Balance	2,692,000				
0830	Committed Fund Balance	9,888,175				
0840	Assigned Fund Balance	3,901,646				
0850	Unassigned Fund Balance	7,302,198				
Total Fund Balances		\$24,056,663				
Total Liabilities, Deferred Inflows Of Resources And Fund Balances		\$36,834,358				

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REVISED SUBMISSION

Amounts Expressed in Whole Dollars		<u>Capital Reserve (690.</u> <u>1850)</u> <u>(31)</u>	<u>Capital Reserve (1431)</u> <u>(32)</u>	<u>Other Capital Projects</u> <u>Fund</u> <u>(39)</u>	<u>Debt Service</u> <u>(40)</u>	<u>Permanent</u> <u>(90)</u>
Liabilities And Deferred Inflows Of Resources And Fund Balances						
Liabilities						
0400	Due to Other Funds		94	2,240		
0411	Due to Other Governments					
0412	Due to Primary Government					
0413	Due to Component Unit					
0420	Accounts Payable		10,196	8,697		
0430	Contracts Payable			103,378		
0440	Current Portion of Long-Term Debt					
0450	Short-Term Payables					
0461	Accrued Salaries and Benefits					
0462	Payroll Deductions and Withholding					
0480	Unearned Revenues					
0490	Other Current Liabilities					
Total Liabilities			\$10,290	\$114,315		
0950	Deferred Inflows of Resources					
Fund Balances						
0810	Nonspendable Fund Balance					
0820	Restricted Fund Balance			33,817,543		
0830	Committed Fund Balance		8,832,497			
0840	Assigned Fund Balance					
0850	Unassigned Fund Balance					
Total Fund Balances			\$8,832,497	\$33,817,543		
Total Liabilities, Deferred Inflows Of Resources And Fund Balances			\$8,842,787	\$33,931,858		

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REVISED SUBMISSION

Amounts Expressed in Whole Dollars		<u>Total Governmental</u> <u>Funds</u>
Liabilities And Deferred Inflows Of Resources And Fund Balances		
Liabilities		
0400 Due to Other Funds		81,695
0411 Due to Other Governments		318,961
0412 Due to Primary Government		
0413 Due to Component Unit		
0420 Accounts Payable		535,262
0430 Contracts Payable		103,378
0440 Current Portion of Long-Term Debt		
0450 Short-Term Payables		
0461 Accrued Salaries and Benefits		6,745,244
0462 Payroll Deductions and Withholding		111,364
0480 Unearned Revenues		1,231,819
0490 Other Current Liabilities		1,772,266
Total Liabilities		\$10,899,989
0950 Deferred Inflows of Resources		2,002,311
Fund Balances		
0810 Nonspendable Fund Balance		272,644
0820 Restricted Fund Balance		36,509,543
0830 Committed Fund Balance		18,720,672
0840 Assigned Fund Balance		3,901,646
0850 Unassigned Fund Balance		7,302,198
Total Fund Balances		\$66,706,703
Total Liabilities, Deferred Inflows Of Resources And Fund Balances		\$79,609,003

Amounts Expressed in Whole Dollars		<u>General Fund</u> <u>(10)</u>	<u>Student Sponsored</u> <u>Activity Fund</u> <u>(21)</u>	<u>Public Purpose Trust</u> <u>(27)</u>	<u>Other Compt Approved</u> <u>(28)</u>	<u>Athletic / Activity</u> <u>(29)</u>
Revenues						
6000	Revenue from Local Sources	49,173,040				
7000	Revenue from State Sources	21,343,459				
8000	Revenue from Federal Sources	2,327,646				
Total Revenues		\$72,844,145				
Expenditures						
1000	Instruction	41,455,134				
2000	Support Services	21,275,146				
3000	Operation of Non-Instructional Services	1,507,562				
4000	Facilities Acquisition, Construction and Improvement Services					
5110	Debt Service	6,720,061				
5130	Refund of Prior Year Revenues / Receipts	10,210				
5140	Leases and Other Right-to-Use Arrangements					
Total Expenditures		\$70,968,113				
Excess (Deficiency) Of Revenues Over Expenditures		\$1,876,032				
Other Financing Sources (Uses)						
9110	Face Value of Bonds Issued					
9120	Proceeds from Refunding of Bonds					
9130	Bond Premiums					
9200	Proceeds from Extended Term Financing, Leases, and Other Right-to-Use Arrangements					
9300	Interfund Transfers - IN					
9400	Sale of or Compensation for Loss of Fixed Assets	5,056				
9710	Transfers from Component Units					
9720	Transfers from Primary Governments					
9910	Other Financing Sources Not Listed in the 9000 Series					
9990	Insurance Recoveries					
5120	Debt Service – Refunded Bonds					
5150	Bond Discounts					
5200	Interfund Transfers – Out	1,089,168				
5300	Transfers Out to Component Units/Primary Governments					
Total Other Financing Sources (Uses)		(\$1,084,112)				

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Amounts Expressed in Whole Dollars		<u>Capital Reserve (690.</u> <u>1850)</u> <u>(31)</u>	<u>Capital Reserve (1431)</u> <u>(32)</u>	<u>Other Capital Projects</u> <u>Fund</u> <u>(39)</u>	<u>Debt Service</u> <u>(40)</u>	<u>Permanent</u> <u>(90)</u>
Revenues						
6000	Revenue from Local Sources		293,435	1,251,200		
7000	Revenue from State Sources					
8000	Revenue from Federal Sources					
Total Revenues			\$293,435	\$1,251,200		
Expenditures						
1000	Instruction					
2000	Support Services		99,689	58,148		
3000	Operation of Non-Instructional Services					
4000	Facilities Acquisition, Construction and Improvement Services		29,113	2,473,857		
5110	Debt Service					
5130	Refund of Prior Year Revenues / Receipts					
5140	Leases and Other Right-to-Use Arrangements					
Total Expenditures			\$128,802	\$2,532,005		
Excess (Deficiency) Of Revenues Over Expenditures			\$164,633	(\$1,280,805)		
Other Financing Sources (Uses)						
9110	Face Value of Bonds Issued					
9120	Proceeds from Refunding of Bonds					
9130	Bond Premiums					
9200	Proceeds from Extended Term Financing, Leases, and Other Right-to-Use Arrangements					
9300	Interfund Transfers - IN		1,089,168			
9400	Sale of or Compensation for Loss of Fixed Assets					
9710	Transfers from Component Units					
9720	Transfers from Primary Governments					
9910	Other Financing Sources Not Listed in the 9000 Series					
9990	Insurance Recoveries					
5120	Debt Service – Refunded Bonds					
5150	Bond Discounts					
5200	Interfund Transfers – Out					
5300	Transfers Out to Component Units/Primary Governments					
Total Other Financing Sources (Uses)			\$1,089,168			

Amounts Expressed in Whole Dollars		<u>Total Governmental Funds</u>
Revenues		
6000	Revenue from Local Sources	50,717,675
7000	Revenue from State Sources	21,343,459
8000	Revenue from Federal Sources	2,327,646
Total Revenues		\$74,388,780
Expenditures		
1000	Instruction	41,455,134
2000	Support Services	21,432,983
3000	Operation of Non-Instructional Services	1,507,562
4000	Facilities Acquisition, Construction and Improvement Services	2,502,970
5110	Debt Service	6,720,061
5130	Refund of Prior Year Revenues / Receipts	10,210
5140	Leases and Other Right-to-Use Arrangements	
Total Expenditures		\$73,628,920
Excess (Deficiency) Of Revenues Over Expenditures		\$759,860
Other Financing Sources (Uses)		
9110	Face Value of Bonds Issued	
9120	Proceeds from Refunding of Bonds	
9130	Bond Premiums	
9200	Proceeds from Extended Term Financing, Leases, and Other Right-to-Use Arrangements	
9300	Interfund Transfers - IN	1,089,168
9400	Sale of or Compensation for Loss of Fixed Assets	5,056
9710	Transfers from Component Units	
9720	Transfers from Primary Governments	
9910	Other Financing Sources Not Listed in the 9000 Series	
9990	Insurance Recoveries	
5120	Debt Service – Refunded Bonds	
5150	Bond Discounts	
5200	Interfund Transfers – Out	1,089,168
5300	Transfers Out to Component Units/Primary Governments	
Total Other Financing Sources (Uses)		\$5,056

Amounts Expressed in Whole Dollars		<u>General Fund</u> <u>(10)</u>	<u>Student Sponsored</u> <u>Activity Fund</u> <u>(21)</u>	<u>Public Purpose Trust</u> <u>(27)</u>	<u>Other Compt Approved</u> <u>(28)</u>	<u>Athletic / Activity</u> <u>(29)</u>
Special And Extraordinary Items						
9920	Special Items – Gains					
9930	Extraordinary Items – Gains					
5520	Special Items – Losses					
5530	Extraordinary Items – Losses					
Net Change In Fund Balances		\$791,920				
Fund Balance						
0001	Fund Balance - Beginning of Fiscal Year	23,264,741				
Fund Balance - End Of Year		\$24,056,661				

Amounts Expressed in Whole Dollars		<u>Capital Reserve (690.</u> <u>1850)</u> <u>(31)</u>	<u>Capital Reserve (1431)</u> <u>(32)</u>	<u>Other Capital Projects</u> <u>Fund</u> <u>(39)</u>	<u>Debt Service</u> <u>(40)</u>	<u>Permanent</u> <u>(90)</u>
Special And Extraordinary Items						
9920	Special Items – Gains					
9930	Extraordinary Items – Gains					
5520	Special Items – Losses					
5530	Extraordinary Items – Losses					
Net Change In Fund Balances			\$1,253,801	(\$1,280,805)		
Fund Balance						
0001	Fund Balance - Beginning of Fiscal Year		7,578,695	35,098,347		
Fund Balance - End Of Year			\$8,832,496	\$33,817,542		

Amounts Expressed in Whole Dollars		<u>Total Governmental</u> <u>Funds</u>
Special And Extraordinary Items		
9920	Special Items – Gains	
9930	Extraordinary Items – Gains	
5520	Special Items – Losses	
5530	Extraordinary Items – Losses	
Net Change In Fund Balances		\$764,916
Fund Balance		
0001	Fund Balance - Beginning of Fiscal Year	65,941,783
Fund Balance - End Of Year		\$66,706,699

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Amounts Expressed in Whole Dollars		<u>Food Service</u> <u>(51)</u>	<u>Child Care</u> <u>Operations</u> <u>(52)</u>	<u>Other Enterprise</u> <u>(58)</u>	<u>TOTAL</u>	<u>Internal Service</u> <u>(60)</u>
Assets And Deferred Outflows Of Resources						
Current Assets						
0100	Cash and Cash Equivalents	2,779,763			2,779,763	
0110	Investments					
0130	Due From Other Funds	30,673			30,673	
0141	Due From Other Governments					
0142	State Revenue Receivable	627			627	
0143	Federal Revenue Receivable	2,115			2,115	
0146	Due from Primary Government					
0147	Due from Component Unit					
0150	Other Receivables	888			888	
0170	Inventories	57,800			57,800	
0180	Prepaid Expenses (Expenditures)					
0190	Other Current Assets					
Total Current Assets		\$2,871,866			\$2,871,866	
Noncurrent Assets						
0211	Land					
0212	Site Improvements (Net)					
0220	Buildings and Building Improvements (Net)					
0230	Tangible Property and Intangible Right-To-Use Assets (Net)	611,650			611,650	
0250	Construction in Progress					
0260	Long Term Prepayments					
0290	Other Noncurrent Assets	53,258			53,258	
Total Noncurrent Assets		\$664,908			\$664,908	
0910	Deferred Outflows of Resources	420,286			420,286	
Total Assets And Deferred Outflows Of Resources		\$3,957,060			\$3,957,060	

Amounts Expressed in Whole Dollars	<u>Food Service</u> <u>(51)</u>	<u>Child Care</u> <u>Operations</u> <u>(52)</u>	<u>Other Enterprise</u> <u>(58)</u>	<u>TOTAL</u>	<u>Internal Service</u> <u>(60)</u>
Liabilities And Deferred Inflows Of Resources And Net Position					
Current Liabilities					
0400 Due to Other Funds	28,081			28,081	
0411 Due to Other Governments					
0413 Due to Component Unit					
0420 Accounts Payable	22,137			22,137	
0430 Contracts Payable					
0440 Current Portion of Long-Term Debt					
0450 Short-Term Payables					
0461 Accrued Salaries and Benefits	28,424			28,424	
0462 Payroll Deductions and Withholding					
0480 Unearned Revenues					
0490 Other Current Liabilities	42,576			42,576	
Total Current Liabilities	\$121,218			\$121,218	
Noncurrent Liabilities					
0510 Bonds Payable					
0520 Extended-Term Financing Agreements Payable					
0530 Lease and Other Right-To-Use Obligations					
0540 Accumulated Compensated Absences	36,142			36,142	
0550 Authority Lease Obligations					
0560 Other Post-Employment Benefits (OPEB)	81,683			81,683	
0570 Net Pension Liability	1,590,618			1,590,618	
0599 Other Noncurrent Liabilities					
Total Noncurrent Liabilities	\$1,708,443			\$1,708,443	
Total Liabilities	\$1,829,661			\$1,829,661	
0950 Deferred Inflows of Resources	263,361			263,361	
Net Position					
0791 Net Investment in Capital Assets	611,650			611,650	
0008 Restricted Net Position (0792 – 0798)	53,258			53,258	
0799 Unrestricted Net Position	1,199,130			1,199,130	
Total Net Position	\$1,864,038			\$1,864,038	
Total Liabilities And Deferred Inflows Of Resources And Net Position	\$3,957,060			\$3,957,060	

Amounts Expressed in Whole Dollars		<u>Food Service</u> <u>(51)</u>	<u>Child Care Operations</u> <u>(52)</u>	<u>Other Enterprise</u> <u>(58)</u>	<u>TOTAL</u>	<u>Internal Service</u> <u>(60)</u>
Operating Revenues						
6600	Food Service Revenue	612,061			612,061	
0071	Charges for Services					
0072	Other Operating Revenue					
Total Operating Revenues		\$612,061			\$612,061	
Operating Expenses						
100	Personnel Services – Salaries	562,377			562,377	
200	Personnel Services – Employee Benefits	347,339			347,339	
300	Purchased Professional and Technical Services	630			630	
400	Purchased Property Services	22,120			22,120	
500	Other Purchased Services	698			698	
600	Supplies	985,525			985,525	
740	Depreciation	78,737			78,737	
770	Amortization Expense					
810	Dues and Fees	802			802	
880	Refunds of Prior Years' Receipts					
890	Miscellaneous Expenditures					
Total Operating Expenses		\$1,998,228			\$1,998,228	
Operating Income (Loss)		(\$1,386,167)			(\$1,386,167)	
Non Operating Revenues (Expenses)						
6500	Earnings on Investments	85,146			85,146	
6830	Federal Revenue from Intermediary Sources					
6920	Contributions and Donations from Private Sources					
6930	Gains or Losses on Sale of Fixed Assets					
6991	Refunds of a Prior Year Expenditure					
7000	Revenue from State Sources	256,268			256,268	
8000	Revenue from Federal Sources	1,331,650			1,331,650	
9990	Insurance Recoveries					
820	Claims and Judgments Against the LEA					
830	Interest					
TOTAL Non Operating Revenues (Expenses)		\$1,673,064			\$1,673,064	
Income (Loss) Before Contributions And Transfers		\$286,897			\$286,897	

Amounts Expressed in Whole Dollars	<u>Food Service</u> (51)	<u>Child Care Operations</u> (52)	<u>Other Enterprise</u> (58)	<u>TOTAL</u>	<u>Internal Service</u> (60)
Contributions, Transfers, and Special and Extraordinary Items					
5200 Interfund Transfers – Out					
5300 Transfers Out to Component Units/Primary Governments					
5520 Special Items – Losses					
5530 Extraordinary Items – Losses					
9300 Interfund Transfers - IN					
9500 Capital Contributions					
9700 Transfers IN From Component Units/Primary Governments					
9920 Special Items – Gains					
9930 Extraordinary Items – Gains					
Change In Net Position	\$286,897			\$286,897	
0002 Net Position - Beginning of Fiscal Year	1,577,142			1,577,142	
0003 Accounting Changes / Residual Equity Transfers					
Net Position - End Of Year	\$1,864,039			\$1,864,039	

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Amounts Expressed in Whole Dollars	<u>Food Service</u> <u>(51)</u>	<u>Child Care Operations</u> <u>(52)</u>	<u>Other Enterprise</u> <u>(58)</u>	<u>TOTAL</u>	<u>Internal Service</u> <u>(60)</u>
Cash Flows From Operating Activities					
0011 Cash Receipts From Users	617,569			617,569	
0012 Cash Receipts From Assessments Made to Other Funds					
0013 Cash Receipts From Earnings on Investments					
0014 Cash Receipts From Other Operating Revenue					
0015 Cash Payments To Employees For Services	950,967			950,967	
0016 Cash Payments For Insurance Claims					
0017 Cash Payments To Suppliers For Goods and Services	775,159			775,159	
0018 Cash Payments For Other Operating Expenses	31,474			31,474	
Net Cash Provided By (Used For) Operating Activities	(\$1,140,031)			(\$1,140,031)	
Cash Flows From Non-Capital Financing Activities					
0021 Receipts From Local Sources - 6000					
0022 Receipts From State Sources - 7000	256,346			256,346	
0023 Receipts From Federal Sources -8000	1,128,921			1,128,921	
0024 Notes and Loans Received (Repaid)					
0025 Interest Paid on Notes/Loans - 5100-830					
0026 Operating Transfers In (Out)/Residual Equity Trans					
0027 Operating Transfers In (Out) Primary Government / Comp Unit					
0028 Receipts From Refund of Prior Year Expenditures - 6991					
0029 Special and Extraordinary Gains (losses)					
0030 Receipts from Insurance Recoveries -9990					
Net Cash Prov By (Used for) Non-Capital Financing Activities	\$1,385,267			\$1,385,267	
Cash Flows From Capital and Related Financing Activities					
0031 Payments For Fac Acq, Const, and Imp - 4000					
0032 Gain / (Loss) on Sale of Fixed Assets - 6930					
0033 Proceeds From Extended Term Financing - 9200					
0034 Principal Paid on Financing Agreements					
0035 Interest Paid on Financing Agreements - 5100-830					
0036 (Inc) Dec in Contributed Capital					
Net Cash Prov By (Used for) Capital and Related Financing Activities					
Cash Flows From Investing Activities					
0041 Earnings on Investments - 6500	85,146			85,146	
0042 Purchase of Inv Securities / Deposits to Inv Pools					
0043 Receipts From Investment Pool Withdrawals					
0044 Proceeds from Sale and Maturity of Inv Securities					

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0045 Loans Received (Paid)

Net Cash Prov By (Used for) Investing Activities	\$85,146	\$85,146
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	<u>Food Service</u> <u>(51)</u>	<u>Child Care Operations</u> <u>(52)</u>	<u>Other Enterprise</u> <u>(58)</u>	<u>TOTAL</u>	<u>Internal Service</u> <u>(60)</u>
Net Increase (Decrease) in Cash Flows	330,382			330,382	
0004 Cash and Cash Equivalents Beginning of Year	2,449,381			2,449,381	
Cash and Cash Equivalents at Year End	\$2,779,763			\$2,779,763	
Reconciliation of Operating Income (Loss) To Net Cash Provided by (Used For) Operating Activities					
0005 Operating Income (Loss) per REP	(1,386,167)			(1,386,167)	
Adjustments					
0051 Depreciation and Net Amortization	78,737			78,737	
0052 Provision for Uncollectible Accounts					
0053 Other Adjustments	202,069			202,069	
Effect of Changes in Assets, Liabilities, Deferred Outflows and Deferred Inflows					
0054 (Inc) Dec In Accounts Receivable (0120-0150)	(31,561)			(31,561)	
0055 Advances to Other Funds					
0056 (Inc) Dec in Inventories (0170)	26,824			26,824	
0057 (Inc) Dec in Prepaid Expenses (0180)	150			150	
0058 (Inc) Dec in Other Current or Noncurrent Assets	30,415			30,415	
0064 Deferred Outflows (0910)	7,147			7,147	
0059 Inc (Dec) in Accounts Payable (0400-0450)	6,226			6,226	
0060 Inc (Dec) in Accrued Salaries/Benefits (0461)	2,152			2,152	
0065 Inc (Dec) in Net Pension Liabilities (0570)	190,961			190,961	
0066 Inc (Dec) in Other Postemp Benefit Oblig (0560)	(70,702)			(70,702)	
0061 Inc (Dec) in Payroll Deductions/Withholding (0462)					
0062 Inc (Dec) in Unearned Revenue (0480)					
0063 Inc (Dec) in Other Current or Noncurrent Liabilities	6,396			6,396	
0067 Deferred Inflows (0950)	(202,678)			(202,678)	
Total Adjustments	\$246,136			\$246,136	
Cash Provided By (Used for) Total	(\$1,140,031)			(\$1,140,031)	

COMBINED STATEMENT OF CASH FLOWS
SCHEDULE OF NONCASH INVESTING, CAPITAL, AND FINANCING ACTIVITIES

Explanation of Transaction and Balance Sheet Effect	Amount
Total	

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Amounts Expressed in Whole Dollars

Private Purpose Trust Investment Trust Pension Trust Student Activity Custodial
(71) (72) (73) (81)

Assets And Deferred Outflows Of Resources

Assets				
0100	Cash and Cash Equivalents			151,124
0110	Investments			
0130	Due From Other Funds			
0140	Due from Other Governments, Primary Government and Component Units			
0150	Other Receivables			1,214
0170	Inventories			
0180	Prepaid Expenses (Expenditures)			
0190	Other Current Assets			
0220	Buildings and Building Improvements (Net)			
0230	Tangible Property and Intangible Right-To-Use Assets (Net)			
Total Assets				\$152,338
0910	Deferred Outflows of Resources			
Total Assets And Deferred Outflows Of Resources				\$152,338

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Amounts Expressed in Whole Dollars

<u>Other Custodial</u> <u>(89)</u>	<u>Fiduciary Component Units</u> <u>(98)</u>	<u>Total Fiduciary Funds</u>
---------------------------------------	---	------------------------------

Assets And Deferred Outflows Of Resources

Assets		
0100 Cash and Cash Equivalents		151,124
0110 Investments		
0130 Due From Other Funds		
0140 Due from Other Governments, Primary Government and Component Units		
0150 Other Receivables		1,214
0170 Inventories		
0180 Prepaid Expenses (Expenditures)		
0190 Other Current Assets		
0220 Buildings and Building Improvements (Net)		
0230 Tangible Property and Intangible Right-To-Use Assets (Net)		
Total Assets		\$152,338
0910 Deferred Outflows of Resources		
Total Assets And Deferred Outflows Of Resources		\$152,338

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Amounts Expressed in Whole Dollars		<u>Private Purpose Trust</u> <u>(71)</u>	<u>Investment Trust</u> <u>(72)</u>	<u>Pension Trust</u> <u>(73)</u>	<u>Student Activity Custodial</u> <u>(81)</u>
Liabilities, Deferred Inflows Of Resources And Net Position					
Liabilities					
0400	Due to Other Funds				1,462
0410	Due to Other Governments, Primary Government and Component Units				
0420	Accounts Payable				2,485
0430	Contracts Payable				
0450	Short-Term Payables				
0460	Payroll Accruals and Withholdings				
0480	Unearned Revenues				
0490	Other Current Liabilities				148,391
Total Liabilities					\$152,338
0950	Deferred Inflows of Resources				
Net Position					
0791	Net Investment in Capital Assets				
0009	Restricted Net Position (0792 – 0798)				
0799	Unrestricted Net Position				
Total Net Position					
Total Liabilities, Deferred Inflows Of Resources And Net Position					\$152,338

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REVISED SUBMISSION

Amounts Expressed in Whole Dollars		<u>Other Custodial</u> <u>(89)</u>	<u>Fiduciary Component Units</u> <u>(98)</u>	<u>Total Fiduciary Funds</u>
Liabilities, Deferred Inflows Of Resources And Net Position				
Liabilities				
0400	Due to Other Funds			1,462
0410	Due to Other Governments, Primary Government and Component Units			
0420	Accounts Payable			2,485
0430	Contracts Payable			
0450	Short-Term Payables			
0460	Payroll Accruals and Withholdings			
0480	Unearned Revenues			
0490	Other Current Liabilities			148,391
Total Liabilities				\$152,338
0950	Deferred Inflows of Resources			
Net Position				
0791	Net Investment in Capital Assets			
0009	Restricted Net Position (0792 – 0798)			
0799	Unrestricted Net Position			
Total Net Position				
Total Liabilities, Deferred Inflows Of Resources And Net Position				\$152,338

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Amounts Expressed in Whole Dollars	<u>Private Purpose Trust</u> <u>(71)</u>	<u>Investment Trust</u> <u>(72)</u>	<u>Pension Trust</u> <u>(73)</u>	<u>Student Activity</u> <u>Custodial</u> <u>(81)</u>	<u>Other Custodial</u> <u>(89)</u>	<u>Fiduciary Component</u> <u>Units</u> <u>(98)</u>
Additions						
0091 Gifts and Contributions				19,105		
0095 Net Investment Earnings						
0092 Other Additions				246,643		
Deductions						
0093 Scholarships Awarded						
0094 Other Deductions				265,748		
Change In Net Position						
0006 Net Position – Beginning of Fiscal Year						
0007 Net Position Held in Trust for Pension Benefits						
Net Position - End of Fiscal Year						

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Amounts Expressed in Whole Dollars		<u>Total Fiduciary</u> <u>Funds</u>
Additions		
0091	Gifts and Contributions	19,105
0095	Net Investment Earnings	
0092	Other Additions	246,643
Deductions		
0093	Scholarships Awarded	
0094	Other Deductions	265,748
Change In Net Position		
0006	Net Position – Beginning of Fiscal Year	
0007	Net Position Held in Trust for Pension Benefits	
Net Position - End of Fiscal Year		

	Revenue Reported In Current Year	Current Year Tax Accrual	Prior Year Tax Accrual	Taxes Collected In Current Year
Revenue from Local Sources				
6111 Current Real Estate Taxes	32,345,133.47			32,345,133.47
6112 Interim Real Estate Taxes	577,843.45	117,819.34	113,544.38	573,568.49
6113 Public Utility Realty Taxes	39,651.45			39,651.45
6114 Payments in Lieu of Current Taxes - State / Local	59,941.68			59,941.68
6115 Payments in Lieu of Current Taxes - Federal	3,191.40			3,191.40
6143 Current Act 511 Local Services Taxes	95,719.51	8,094.78	475.03	88,099.76
6151 Current Act 511 Earned Income Taxes	8,360,915.86	340,824.91	301,301.73	8,321,392.68
6153 Current Act 511 Real Estate Transfer Taxes	1,469,799.28	133,411.86	136,594.33	1,472,981.75
6154 Current Act 511 Amusement Taxes	327,642.08	48,372.65	52,160.69	331,430.12
6411 Delinquent Real Estate Taxes	1,256,165.19	332,599.44	456,726.86	1,380,292.61
6451 Delinquent Act 511 Earned Income Taxes	413,708.06	117,617.73	79,138.17	375,228.50
6452 Delinquent Act 511 Occupation Taxes	92.40			92.40
6500 Earnings on Investments	1,041,893.49			
6700 Revenues from LEA Activities	192,228.36			
6831 Federal Revenue Received from Other Pennsylvania Public LEAs	170,415.51			
6832 Federal IDEA Revenue Received as Pass Through	562,620.10			
6910 Rentals	570,692.22			
6920 Contributions and Donations from Private Sources	116,449.58			
6944 Receipts from Other LEAs in Pennsylvania - Education	125,777.52			
6980 Revenue from Community Services Activities	1,000.00			
6991 Refunds of a Prior Year Expenditure	14,654.91			
6992 Energy Efficiency Revenues and Incentives	600.00			
6999 Other Revenues Not Specified Above	1,426,904.48			
TOTAL Revenue from Local Sources	\$49,173,040.00	\$1,098,740.71	\$1,139,941.19	\$44,991,004.31

REVISED SUBMISSION

	Revenue Reported In Current Year			
<u>Revenue from State Sources</u>				
7111 Basic Education Funding-Formula	9,137,235.70			
7112 Basic Education Funding-Social Security	878,359.13			
7160 Tuition for Orphans Subsidy	195,496.92			
7220 Vocational Education	273,718.46			
7250 Migratory Children	880.00			
7271 Special Education funds for School-Aged Pupils	2,031,999.45			
7311 Pupil Transportation Subsidy	1,777,164.81			
7312 Nonpublic and Charter School Pupil Transportation Subsidy	97,405.00			
7320 Rental and Sinking Fund Payments / Building Reimbursement Subsidy	694,250.39			
7330 Health Services (Medical, Dental, Nurse, Act 25)	56,432.28			
7340 State Property Tax Reduction Allocation	1,398,616.01			
7361 School Safety and Security Grants	87,986.35			
7505 Ready to Learn Block Grant	298,479.00			
7509 Supplemental Equipment Grants	30,921.52			
7820 State Share of Retirement Contributions	4,384,514.25			
TOTAL Revenue from State Sources	\$21,343,459.27			

REVISED SUBMISSION

Revenue Reported In Current Year				
Revenue from Federal Sources				
8390 Other Restricted Federal Grants-in-Aid Directly from the Federal Government	57,041.20			
8514 Title I - Improving the Academic Achievement of the Disadvantaged	630,534.00			
8515 Title II - Preparing, Training, and Recruiting High Quality Teachers and Principals	118,374.56			
8516 Title III - Language Instruction for English Learners and Immigrant Students	29,893.07			
8517 Title IV - 21st Century Schools	59,987.00			
8521 Vocational Education - Operating Expenditures	58,435.26			
8743 ESSER II - Elementary and Secondary School Emergency Relief Fund	389,722.25			
8744 ARP ESSER - Elementary and Secondary School Emergency Relief Fund	534,589.77			
8747 ARP ECF - Emergency Connectivity Fund	146,149.85			
8751 ARP ESSER Learning Loss	228,797.56			
8752 ARP ESSER Summer Programs	2,193.90			
8753 ARP ESSER Afterschool Programs	19,679.40			
8754 ARP ESSER Homeless Children and Youth Funds	23,055.65			
8755 ARP ESSER Emergency Relief for Other Educational Entities	29,192.89			
TOTAL Revenue from Federal Sources	\$2,327,646.36			

	Revenue Reported In Current Year			
<u>Other Financing Sources</u>				
9400 Sale of or Compensation for Loss of Fixed Assets	5,056.01			
TOTAL Other Financing Sources	\$5,056.01			
TOTAL FROM ALL SOURCES	\$72,849,201.64	\$1,098,740.71	\$1,139,941.19	\$44,991,004.31

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REVISED SUBMISSION

	<u>General Fund (10)</u>	<u>Student Sponsored Activity Fund (21)</u>	<u>Public Purpose Trust (27)</u>	<u>Other Compt Approved (28)</u>	<u>Athletic / Activity (29)</u>	<u>Capital Reserve (690, 1850) (31)</u>
6000 Revenue from Local Sources						
6111 Current Real Estate Taxes	32,345,133.47					
6112 Interim Real Estate Taxes	577,843.45					
6113 Public Utility Realty Taxes	39,651.45					
6114 Payments in Lieu of Current Taxes - State / Local	59,941.68					
6115 Payments in Lieu of Current Taxes - Federal	3,191.40					
6143 Current Act 511 Local Services Taxes	95,719.51					
6151 Current Act 511 Earned Income Taxes	8,360,915.86					
6153 Current Act 511 Real Estate Transfer Taxes	1,469,799.28					
6154 Current Act 511 Amusement Taxes	327,642.08					
6411 Delinquent Real Estate Taxes	1,256,165.19					
6451 Delinquent Act 511 Earned Income Taxes	413,708.06					
6452 Delinquent Act 511 Occupation Taxes	92.40					
6500 Earnings on Investments	1,041,893.49					
6700 Revenues from LEA Activities	192,228.36					
6831 Federal Revenue Received from Other Pennsylvania Public LEAs	170,415.51					
6832 Federal IDEA Revenue Received as Pass Through	562,620.10					
6910 Rentals	570,692.22					
6920 Contributions and Donations from Private Sources	116,449.58					
6944 Receipts from Other LEAs in Pennsylvania - Education	125,777.52					
6980 Revenue from Community Services Activities	1,000.00					
6991 Refunds of a Prior Year Expenditure	14,654.91					
6992 Energy Efficiency Revenues and Incentives	600.00					
6999 Other Revenues Not Specified Above	1,426,904.48					
6000 Total Revenue from Local Sources	\$49,173,040.00					
7000 Revenue from State Sources						
7111 Basic Education Funding-Formula	9,137,235.70					
7112 Basic Education Funding-Social Security	878,359.13					
7160 Tuition for Orphans Subsidy	195,496.92					
7220 Vocational Education	273,718.46					
7250 Migratory Children	880.00					
7271 Special Education funds for School-Aged Pupils	2,031,999.45					
7311 Pupil Transportation Subsidy	1,777,164.81					
7312 Nonpublic and Charter School Pupil Transportation Subsidy	97,405.00					
7320 Rental and Sinking Fund Payments / Building Reimbursement Subsidy	694,250.39					
7330 Health Services (Medical, Dental, Nurse, Act 25)	56,432.28					

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REVISED SUBMISSION

	<u>Capital Reserve</u> <u>(1431) (32)</u>	<u>Other Capital</u> <u>Projects Fund (39)</u>	<u>Debt Service (40)</u>	<u>Permanent (90)</u>	<u>Total</u>
6000 Revenue from Local Sources					
6111 Current Real Estate Taxes					32,345,133.47
6112 Interim Real Estate Taxes					577,843.45
6113 Public Utility Realty Taxes					39,651.45
6114 Payments in Lieu of Current Taxes - State / Local					59,941.68
6115 Payments in Lieu of Current Taxes - Federal					3,191.40
6143 Current Act 511 Local Services Taxes					95,719.51
6151 Current Act 511 Earned Income Taxes					8,360,915.86
6153 Current Act 511 Real Estate Transfer Taxes					1,469,799.28
6154 Current Act 511 Amusement Taxes					327,642.08
6411 Delinquent Real Estate Taxes					1,256,165.19
6451 Delinquent Act 511 Earned Income Taxes					413,708.06
6452 Delinquent Act 511 Occupation Taxes					92.40
6500 Earnings on Investments	293,434.90	1,251,200.40			2,586,528.79
6700 Revenues from LEA Activities					192,228.36
6831 Federal Revenue Received from Other Pennsylvania Public LEAs					170,415.51
6832 Federal IDEA Revenue Received as Pass Through					562,620.10
6910 Rentals					570,692.22
6920 Contributions and Donations from Private Sources					116,449.58
6944 Receipts from Other LEAs in Pennsylvania - Education					125,777.52
6980 Revenue from Community Services Activities					1,000.00
6991 Refunds of a Prior Year Expenditure					14,654.91
6992 Energy Efficiency Revenues and Incentives					600.00
6999 Other Revenues Not Specified Above					1,426,904.48
6000 Total Revenue from Local Sources	\$293,434.90	\$1,251,200.40			\$50,717,675.30
7000 Revenue from State Sources					
7111 Basic Education Funding-Formula					9,137,235.70
7112 Basic Education Funding-Social Security					878,359.13
7160 Tuition for Orphans Subsidy					195,496.92
7220 Vocational Education					273,718.46
7250 Migratory Children					880.00
7271 Special Education funds for School-Aged Pupils					2,031,999.45
7311 Pupil Transportation Subsidy					1,777,164.81
7312 Nonpublic and Charter School Pupil Transportation Subsidy					97,405.00
7320 Rental and Sinking Fund Payments / Building Reimbursement Subsidy					694,250.39
7330 Health Services (Medical, Dental, Nurse, Act 25)					56,432.28

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	<u>General Fund (10)</u>	<u>Student Sponsored Activity Fund (21)</u>	<u>Public Purpose Trust (27)</u>	<u>Other Compt Approved (28)</u>	<u>Athletic / Activity (29)</u>	<u>Capital Reserve (690, 1850) (31)</u>
7000 Revenue from State Sources						
7340 State Property Tax Reduction Allocation	1,398,616.01					
7361 School Safety and Security Grants	87,986.35					
7505 Ready to Learn Block Grant	298,479.00					
7509 Supplemental Equipment Grants	30,921.52					
7820 State Share of Retirement Contributions	4,384,514.25					
7000 Total Revenue from State Sources	\$21,343,459.27					
8000 Revenue from Federal Sources						
8390 Other Restricted Federal Grants-in-Aid Directly from the Federal Government	57,041.20					
8514 Title I - Improving the Academic Achievement of the Disadvantaged	630,534.00					
8515 Title II - Preparing, Training, and Recruiting High Quality Teachers and Principals	118,374.56					
8516 Title III - Language Instruction for English Learners and Immigrant Students	29,893.07					
8517 Title IV - 21st Century Schools	59,987.00					
8521 Vocational Education - Operating Expenditures	58,435.26					
8743 ESSER II - Elementary and Secondary School Emergency Relief Fund	389,722.25					
8744 ARP ESSER - Elementary and Secondary School Emergency Relief Fund	534,589.77					
8747 ARP ECF - Emergency Connectivity Fund	146,149.85					
8751 ARP ESSER Learning Loss	228,797.56					
8752 ARP ESSER Summer Programs	2,193.90					
8753 ARP ESSER Afterschool Programs	19,679.40					
8754 ARP ESSER Homeless Children and Youth Funds	23,055.65					
8755 ARP ESSER Emergency Relief for Other Educational Entities	29,192.89					
8000 Total Revenue from Federal Sources	\$2,327,646.36					
9000 Other Financing Sources						
9310 General Fund Transfers						
9400 Sale of or Compensation for Loss of Fixed Assets	5,056.01					
9000 Total Other Financing Sources	\$5,056.01					
Total From All Sources	\$72,849,201.64					

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	<u>Capital Reserve</u> <u>(1431) (32)</u>	<u>Other Capital</u> <u>Projects Fund (39)</u>	<u>Debt Service (40)</u>	<u>Permanent (90)</u>	<u>Total</u>
7000 Revenue from State Sources					
7340 State Property Tax Reduction Allocation					1,398,616.01
7361 School Safety and Security Grants					87,986.35
7505 Ready to Learn Block Grant					298,479.00
7509 Supplemental Equipment Grants					30,921.52
7820 State Share of Retirement Contributions					4,384,514.25
7000 Total Revenue from State Sources					\$21,343,459.27
8000 Revenue from Federal Sources					
8390 Other Restricted Federal Grants-in-Aid Directly from the Federal Government					57,041.20
8514 Title I - Improving the Academic Achievement of the Disadvantaged					630,534.00
8515 Title II - Preparing, Training, and Recruiting High Quality Teachers and Principals					118,374.56
8516 Title III - Language Instruction for English Learners and Immigrant Students					29,893.07
8517 Title IV - 21st Century Schools					59,987.00
8521 Vocational Education - Operating Expenditures					58,435.26
8743 ESSER II - Elementary and Secondary School Emergency Relief Fund					389,722.25
8744 ARP ESSER - Elementary and Secondary School Emergency Relief Fund					534,589.77
8747 ARP ECF - Emergency Connectivity Fund					146,149.85
8751 ARP ESSER Learning Loss					228,797.56
8752 ARP ESSER Summer Programs					2,193.90
8753 ARP ESSER Afterschool Programs					19,679.40
8754 ARP ESSER Homeless Children and Youth Funds					23,055.65
8755 ARP ESSER Emergency Relief for Other Educational Entities					29,192.89
8000 Total Revenue from Federal Sources					\$2,327,646.36
9000 Other Financing Sources					
9310 General Fund Transfers	1,089,168.00				1,089,168.00
9400 Sale of or Compensation for Loss of Fixed Assets					5,056.01
9000 Total Other Financing Sources	\$1,089,168.00				\$1,094,224.01
Total From All Sources	\$1,382,602.90	\$1,251,200.40			\$75,483,004.94

	<u>General Fund (10)</u>	<u>Student Sponsored Activity Fund (21)</u>	<u>Public Purpose Trust (27)</u>	<u>Other Compt Approved (28)</u>	<u>Athletic / Activity (29)</u>	<u>Capital Reserve (690. 1850) (31)</u>
Revenue from Local Sources	49,173,040.00					
Revenue from State Sources	21,343,459.27					
Revenue from Federal Sources	2,327,646.36					
Other Financing Sources	5,056.01					
Total From All Sources	\$72,849,201.64					

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	<u>Capital Reserve (1431)</u> <u>(32)</u>	<u>Other Capital Projects</u> <u>Fund (39)</u>	<u>Debt Service (40)</u>	<u>Permanent (90)</u>	<u>Total</u>
Revenue from Local Sources	293,434.90	1,251,200.40			50,717,675.30
Revenue from State Sources					21,343,459.27
Revenue from Federal Sources					2,327,646.36
Other Financing Sources	1,089,168.00				1,094,224.01
Total From All Sources	\$1,382,602.90	\$1,251,200.40			\$75,483,004.94

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General Fund (10)

1000 Instruction		Total
100 <u>Personnel Services – Salaries</u>		
100 Personnel Services – Salaries		16,955,311.64
Total Personnel Services – Salaries		\$16,955,311.64
200 <u>Personnel Services – Employee Benefits</u>		
210 Group Insurance – Contracted Provider		5,487.58
220 Social Security Contributions		1,230,060.80
230 PSERS Retirement Contributions		5,979,370.55
250 Unemployment Compensation		(281.77)
260 Workers' Compensation		43,234.66
270 Group Insurance – Self-Insurance		4,302,262.86
291 Other Retirement Plans		40,906.74
292 Health Savings Accounts		556,517.52
Total Personnel Services – Employee Benefits		\$12,157,558.94
300 <u>Purchased Professional and Technical Services</u>		
322 Professional Educational Services – Ius		3,506,394.36
323 Professional Educational Services – Other Educational Agencies		4,931.59
329 Professional Educational Services – Other		1,125,149.38
330 Other Professional Services		42,934.40
Total Purchased Professional and Technical Services		\$4,679,409.73
400 <u>Purchased Property Services</u>		
430 Repairs and Maintenance Services		36,632.62
440 Rentals		9,416.84
Total Purchased Property Services		\$46,049.46
500 <u>Other Purchased Services</u>		
510 Student Transportation Services		15,715.00
530 Communications		61.35
550 Printing and Binding		3,579.19
561 Tuition To Other School Districts Within the State		280,118.02
562 Tuition To Pennsylvania Charter Schools		4,637,229.58
564 Tuition To Career and Technology Centers		316,958.00
568 Tuition To Private Residential Rehabilitative Institutions (PRRI) [In-State] and Detention Centers		3,058.43
569 Tuition – Other		702,577.91
580 Travel		3,941.60
Total Other Purchased Services		\$5,963,239.08
600 <u>Supplies</u>		
610 General Supplies		254,833.70
620 Energy		108.00
630 Food		703.70
640 Books and Periodicals		218,036.85
650 Supplies & Fees – Technology Related		1,072,232.75
Total Supplies		\$1,545,915.00
700 <u>Property</u>		
752 Capital Equipment – Original and Additional		52,439.57

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General Fund (10)

		<u>Total</u>
1000 Instruction		
700 <u>Property</u>		
756 Capitalized Technology Equipment – Original		18,986.92
Total Property		\$71,426.49
800 <u>Other Objects</u>		
810 Dues and Fees		581.04
890 Miscellaneous Expenditures		35,642.85
Total Other Objects		\$36,223.89
Total 1000 Instruction		\$41,455,134.23

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REVISED SUBMISSION

General Fund (10)

1100 Regular Programs – Elementary / Secondary

	Elementary	Secondary	Federal	Total
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries	6,400,743.18	6,237,219.56	556,823.03	13,194,785.77
Total Personnel Services – Salaries	\$6,400,743.18	\$6,237,219.56	\$556,823.03	\$13,194,785.77
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider	2,067.86	1,867.24	226.25	4,161.35
220 Social Security Contributions	470,044.39	453,208.73	33,702.45	956,955.57
230 PSERS Retirement Contributions	2,239,751.96	2,208,242.32	209,143.26	4,657,137.54
250 Unemployment Compensation		(139.52)		(139.52)
260 Workers' Compensation	14,882.57	14,752.37	3,678.12	33,313.06
270 Group Insurance – Self-Insurance	1,707,469.01	1,456,226.00	104,943.10	3,268,638.11
291 Other Retirement Plans	11,300.00	29,606.74		40,906.74
292 Health Savings Accounts	231,915.00	192,902.52	3,000.00	427,817.52
Total Personnel Services – Employee Benefits	\$4,677,430.79	\$4,356,666.40	\$354,693.18	\$9,388,790.37
300 <u>Purchased Professional and Technical Services</u>				
322 Professional Educational Services – Ius	2,068.14	483.93		2,552.07
329 Professional Educational Services – Other	268,714.16	146,941.45	28,308.43	443,964.04
330 Other Professional Services		9,000.00	33,934.40	42,934.40
Total Purchased Professional and Technical Services	\$270,782.30	\$156,425.38	\$62,242.83	\$489,450.51
400 <u>Purchased Property Services</u>				
430 Repairs and Maintenance Services	17,628.68	16,668.33		34,297.01
440 Rentals	8,437.00	61.20		8,498.20
Total Purchased Property Services	\$26,065.68	\$16,729.53		\$42,795.21
500 <u>Other Purchased Services</u>				
510 Student Transportation Services	9,686.92	5,692.95	335.13	15,715.00
530 Communications		27.54		27.54
550 Printing and Binding	1,628.28	1,950.91		3,579.19
561 Tuition To Other School Districts Within the State	12,627.66	93,042.66		105,670.32
562 Tuition To Pennsylvania Charter Schools	2,465,015.45	829,170.82		3,294,186.27
580 Travel	755.16	3,186.44		3,941.60
Total Other Purchased Services	\$2,489,713.47	\$933,071.32	\$335.13	\$3,423,119.92
600 <u>Supplies</u>				
610 General Supplies	92,853.46	88,846.68	13,093.02	194,793.16
630 Food	193.34	386.66		580.00
640 Books and Periodicals	55,372.90	54,593.36	105,271.33	215,237.59
650 Supplies & Fees – Technology Related	217,947.68	355,130.38	216,970.83	790,048.89
Total Supplies	\$366,367.38	\$498,957.08	\$335,335.18	\$1,200,659.64
700 <u>Property</u>				
756 Capitalized Technology Equipment – Original	18,986.92			18,986.92
Total Property	\$18,986.92			\$18,986.92
800 <u>Other Objects</u>				
810 Dues and Fees	250.44	232.60		483.04

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General Fund (10)

1100 Regular Programs – Elementary / Secondary	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
800 <u>Other Objects</u>				
890 Miscellaneous Expenditures	4,233.60	24,826.00		29,059.60
Total Other Objects	\$4,484.04	\$25,058.60		\$29,542.64
Total 1100 Regular Programs – Elementary / Secondary	\$14,254,573.76	\$12,224,127.87	\$1,309,429.35	\$27,788,130.98

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REVISED SUBMISSION

General Fund (10)

1110 Regular Programs

	Elementary	Secondary	Federal	Total
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries	6,400,743.18	6,237,219.56	92,522.50	12,730,485.24
Total Personnel Services – Salaries	\$6,400,743.18	\$6,237,219.56	\$92,522.50	\$12,730,485.24
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider	2,067.86	1,867.24	45.77	3,980.87
220 Social Security Contributions	470,044.39	453,208.73	6,739.07	929,992.19
230 PSERS Retirement Contributions	2,239,751.96	2,208,242.32	32,325.56	4,480,319.84
250 Unemployment Compensation		(139.52)		(139.52)
260 Workers' Compensation	14,882.57	14,752.37	443.92	30,078.86
270 Group Insurance – Self-Insurance	1,707,469.01	1,456,226.00	9,331.78	3,173,026.79
291 Other Retirement Plans	11,300.00	29,606.74		40,906.74
292 Health Savings Accounts	231,915.00	192,902.52	1,500.00	426,317.52
Total Personnel Services – Employee Benefits	\$4,677,430.79	\$4,356,666.40	\$50,386.10	\$9,084,483.29
300 <u>Purchased Professional and Technical Services</u>				
322 Professional Educational Services – Ius	2,068.14	483.93		2,552.07
329 Professional Educational Services – Other	268,714.16	146,941.45	18,353.35	434,008.96
330 Other Professional Services		9,000.00	33,934.40	42,934.40
Total Purchased Professional and Technical Services	\$270,782.30	\$156,425.38	\$52,287.75	\$479,495.43
400 <u>Purchased Property Services</u>				
430 Repairs and Maintenance Services	17,628.68	16,668.33		34,297.01
440 Rentals	8,437.00	61.20		8,498.20
Total Purchased Property Services	\$26,065.68	\$16,729.53		\$42,795.21
500 <u>Other Purchased Services</u>				
510 Student Transportation Services	9,686.92	5,692.95	335.13	15,715.00
530 Communications		27.54		27.54
550 Printing and Binding	1,628.28	1,950.91		3,579.19
561 Tuition To Other School Districts Within the State	12,627.66	93,042.66		105,670.32
562 Tuition To Pennsylvania Charter Schools	2,465,015.45	829,170.82		3,294,186.27
580 Travel	755.16	3,186.44		3,941.60
Total Other Purchased Services	\$2,489,713.47	\$933,071.32	\$335.13	\$3,423,119.92
600 <u>Supplies</u>				
610 General Supplies	92,853.46	88,846.68	9,081.70	190,781.84
630 Food	193.34	386.66		580.00
640 Books and Periodicals	55,372.90	54,593.36	136.71	110,102.97
650 Supplies & Fees – Technology Related	217,947.68	355,130.38	201,428.04	774,506.10
Total Supplies	\$366,367.38	\$498,957.08	\$210,646.45	\$1,075,970.91
700 <u>Property</u>				
756 Capitalized Technology Equipment – Original	18,986.92			18,986.92
Total Property	\$18,986.92			\$18,986.92
800 <u>Other Objects</u>				
810 Dues and Fees	250.44	232.60		483.04

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General Fund (10)

1110 Regular Programs

800 Other Objects

890 Miscellaneous Expenditures	4,233.60	24,826.00		29,059.60
Total Other Objects	\$4,484.04	\$25,058.60		\$29,542.64
Total 1110 Regular Programs	\$14,254,573.76	\$12,224,127.87	\$406,177.93	\$26,884,879.56

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General Fund (10)

1190 Federally-Funded Regular Programs	Elementary	Secondary	Federal	Total
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries			464,300.53	464,300.53
Total Personnel Services – Salaries			\$464,300.53	\$464,300.53
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider			180.48	180.48
220 Social Security Contributions			26,963.38	26,963.38
230 PSERS Retirement Contributions			176,817.70	176,817.70
260 Workers' Compensation			3,234.20	3,234.20
270 Group Insurance – Self-Insurance			95,611.32	95,611.32
292 Health Savings Accounts			1,500.00	1,500.00
Total Personnel Services – Employee Benefits			\$304,307.08	\$304,307.08
300 <u>Purchased Professional and Technical Services</u>				
329 Professional Educational Services – Other			9,955.08	9,955.08
Total Purchased Professional and Technical Services			\$9,955.08	\$9,955.08
600 <u>Supplies</u>				
610 General Supplies			4,011.32	4,011.32
640 Books and Periodicals			105,134.62	105,134.62
650 Supplies & Fees – Technology Related			15,542.79	15,542.79
Total Supplies			\$124,688.73	\$124,688.73
Total 1190 Federally-Funded Regular Programs			\$903,251.42	\$903,251.42

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General Fund (10)

1200 Special Programs – Elementary / Secondary	Elementary	Secondary	Federal	Total
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries	963,791.46	812,309.65	4,040.82	1,780,141.93
Total Personnel Services – Salaries	\$963,791.46	\$812,309.65	\$4,040.82	\$1,780,141.93
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider	418.66	326.65		745.31
220 Social Security Contributions	69,258.04	58,873.43		128,131.47
230 PSERS Retirement Contributions	337,382.81	286,980.10		624,362.91
260 Workers' Compensation	2,176.54	1,851.36		4,027.90
270 Group Insurance – Self-Insurance	335,384.12	295,665.55		631,049.67
292 Health Savings Accounts	44,690.00	35,610.00		80,300.00
Total Personnel Services – Employee Benefits	\$789,310.17	\$679,307.09		\$1,468,617.26
300 <u>Purchased Professional and Technical Services</u>				
322 Professional Educational Services – Ius	1,438,119.96	1,451,702.47	557,760.10	3,447,582.53
329 Professional Educational Services – Other	28,197.08	289,058.39	317,379.09	634,634.56
Total Purchased Professional and Technical Services	\$1,466,317.04	\$1,740,760.86	\$875,139.19	\$4,082,217.09
400 <u>Purchased Property Services</u>				
430 Repairs and Maintenance Services	999.20	172.69		1,171.89
Total Purchased Property Services	\$999.20	\$172.69		\$1,171.89
500 <u>Other Purchased Services</u>				
530 Communications		31.35		31.35
561 Tuition To Other School Districts Within the State	101,078.01	20,310.10		121,388.11
562 Tuition To Pennsylvania Charter Schools	936,139.55	406,903.76		1,343,043.31
568 Tuition To Private Residential Rehabilitative Institutions (PRRI) [In-State] and Detention Centers		3,058.43		3,058.43
569 Tuition – Other	303,064.75	290,860.30		593,925.05
Total Other Purchased Services	\$1,340,282.31	\$721,163.94		\$2,061,446.25
600 <u>Supplies</u>				
610 General Supplies	3,801.23	1,845.11		5,646.34
640 Books and Periodicals	445.93	668.89		1,114.82
650 Supplies & Fees – Technology Related	891.66	4,220.23	1,942.00	7,053.89
Total Supplies	\$5,138.82	\$6,734.23	\$1,942.00	\$13,815.05
800 <u>Other Objects</u>				
890 Miscellaneous Expenditures	150.00	150.00		300.00
Total Other Objects	\$150.00	\$150.00		\$300.00
Total 1200 Special Programs – Elementary / Secondary	\$4,565,989.00	\$3,960,598.46	\$881,122.01	\$9,407,709.47

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General Fund (10)

1210 Life Skills Support

	Elementary	Secondary	Federal	Total
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries	29,509.44	75,557.19	668.16	105,734.79
Total Personnel Services – Salaries	\$29,509.44	\$75,557.19	\$668.16	\$105,734.79
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider	13.78	31.34		45.12
220 Social Security Contributions	2,165.49	5,410.90		7,576.39
230 PSERS Retirement Contributions	10,640.64	26,641.53		37,282.17
260 Workers' Compensation	69.42	169.96		239.38
270 Group Insurance – Self-Insurance	17,086.50	38,945.51		56,032.01
292 Health Savings Accounts	1,890.00	4,110.00		6,000.00
Total Personnel Services – Employee Benefits	\$31,865.83	\$75,309.24		\$107,175.07
300 <u>Purchased Professional and Technical Services</u>				
322 Professional Educational Services – Ius	203,487.02	165,619.80		369,106.82
329 Professional Educational Services – Other	277.29	647.06	481.20	1,405.55
Total Purchased Professional and Technical Services	\$203,764.31	\$166,266.86	\$481.20	\$370,512.37
500 <u>Other Purchased Services</u>				
561 Tuition To Other School Districts Within the State	84,013.40			84,013.40
Total Other Purchased Services	\$84,013.40			\$84,013.40
600 <u>Supplies</u>				
650 Supplies & Fees – Technology Related	8.32	16.63		24.95
Total Supplies	\$8.32	\$16.63		\$24.95
Total 1210 Life Skills Support	\$349,161.30	\$317,149.92	\$1,149.36	\$667,460.58

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REVISED SUBMISSION

General Fund (10)

1220 Sensory Support

	Elementary	Secondary	Federal	Total
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries		125.28	292.32	417.60
Total Personnel Services – Salaries		\$125.28	\$292.32	\$417.60
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions	21.28	8.50		29.78
230 PSERS Retirement Contributions	103.07	44.17		147.24
260 Workers’ Compensation	1.43	0.61		2.04
Total Personnel Services – Employee Benefits	\$125.78	\$53.28		\$179.06
300 <u>Purchased Professional and Technical Services</u>				
322 Professional Educational Services – Ius	393,536.47	84,410.51		477,946.98
329 Professional Educational Services – Other			241.70	241.70
Total Purchased Professional and Technical Services	\$393,536.47	\$84,410.51	\$241.70	\$478,188.68
600 <u>Supplies</u>				
610 General Supplies	2,870.00	440.00		3,310.00
650 Supplies & Fees – Technology Related	22.97			22.97
Total Supplies	\$2,892.97	\$440.00		\$3,332.97
Total 1220 Sensory Support	\$396,555.22	\$85,029.07	\$534.02	\$482,118.31

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General Fund (10)

1230 Emotional Support

	Elementary	Secondary	Federal	Total
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries	9,541.07		2,328.66	11,869.73
Total Personnel Services – Salaries	\$9,541.07		\$2,328.66	\$11,869.73
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider	3.76			3.76
220 Social Security Contributions	729.87	160.87		890.74
230 PSERS Retirement Contributions	3,332.63	821.09		4,153.72
260 Workers' Compensation	21.50	11.41		32.91
Total Personnel Services – Employee Benefits	\$4,087.76	\$993.37		\$5,081.13
300 <u>Purchased Professional and Technical Services</u>				
322 Professional Educational Services – Ius	409,131.75	626,840.17	557,760.10	1,593,732.02
329 Professional Educational Services – Other	17,175.00	39,375.00	412.50	56,962.50
Total Purchased Professional and Technical Services	\$426,306.75	\$666,215.17	\$558,172.60	\$1,650,694.52
500 <u>Other Purchased Services</u>				
561 Tuition To Other School Districts Within the State	8,579.77			8,579.77
568 Tuition To Private Residential Rehabilitative Institutions (PRRI) [In-State] and Detention Centers		3,058.43		3,058.43
569 Tuition – Other	232,908.50	202,844.50		435,753.00
Total Other Purchased Services	\$241,488.27	\$205,902.93		\$447,391.20
600 <u>Supplies</u>				
610 General Supplies		14.94		14.94
Total Supplies		\$14.94		\$14.94
Total 1230 Emotional Support	\$681,423.85	\$873,126.41	\$560,501.26	\$2,115,051.52

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REVISED SUBMISSION

General Fund (10)

1240 Academic Support

	Elementary	Secondary	Federal	Total
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries	921,299.95	731,861.18	751.68	1,653,912.81
Total Personnel Services – Salaries	\$921,299.95	\$731,861.18	\$751.68	\$1,653,912.81
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider	401.12	295.31		696.43
220 Social Security Contributions	66,091.90	52,935.98		119,027.88
230 PSERS Retirement Contributions	322,093.17	257,792.81		579,885.98
260 Workers' Compensation	2,067.33	1,646.03		3,713.36
270 Group Insurance – Self-Insurance	318,297.62	256,720.04		575,017.66
292 Health Savings Accounts	42,800.00	31,500.00		74,300.00
Total Personnel Services – Employee Benefits	\$751,751.14	\$600,890.17		\$1,352,641.31
300 <u>Purchased Professional and Technical Services</u>				
322 Professional Educational Services – Ius	98,214.44	117,181.57		215,396.01
329 Professional Educational Services – Other	10,744.79	249,036.33	316,243.69	576,024.81
Total Purchased Professional and Technical Services	\$108,959.23	\$366,217.90	\$316,243.69	\$791,420.82
400 <u>Purchased Property Services</u>				
430 Repairs and Maintenance Services	999.20	172.69		1,171.89
Total Purchased Property Services	\$999.20	\$172.69		\$1,171.89
500 <u>Other Purchased Services</u>				
530 Communications		31.35		31.35
569 Tuition – Other		37,828.80		37,828.80
Total Other Purchased Services		\$37,860.15		\$37,860.15
600 <u>Supplies</u>				
610 General Supplies	931.23	1,289.28		2,220.51
640 Books and Periodicals	445.93	668.89		1,114.82
650 Supplies & Fees – Technology Related	860.37	4,203.60	934.00	5,997.97
Total Supplies	\$2,237.53	\$6,161.77	\$934.00	\$9,333.30
800 <u>Other Objects</u>				
890 Miscellaneous Expenditures	150.00	150.00		300.00
Total Other Objects	\$150.00	\$150.00		\$300.00
Total 1240 Academic Support	\$1,785,397.05	\$1,743,313.86	\$317,929.37	\$3,846,640.28

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REVISED SUBMISSION

General Fund (10)

1241 Learning Support – Public	Elementary	Secondary	Federal	Total
100 Personnel Services – Salaries				
100 Personnel Services – Salaries	788,123.77	645,993.81	751.68	1,434,869.26
Total Personnel Services – Salaries	\$788,123.77	\$645,993.81	\$751.68	\$1,434,869.26
200 Personnel Services – Employee Benefits				
210 Group Insurance – Contracted Provider	360.56	272.75		633.31
220 Social Security Contributions	56,374.79	46,603.85		102,978.64
230 PSERS Retirement Contributions	275,135.30	227,515.95		502,651.25
260 Workers' Compensation	1,769.52	1,453.51		3,223.03
270 Group Insurance – Self-Insurance	281,153.51	237,189.94		518,343.45
292 Health Savings Accounts	36,800.00	29,200.00		66,000.00
Total Personnel Services – Employee Benefits	\$651,593.68	\$542,236.00		\$1,193,829.68
300 Purchased Professional and Technical Services				
322 Professional Educational Services – Ius	98,214.44	117,181.57		215,396.01
329 Professional Educational Services – Other	9,276.46	248,501.02	316,243.69	574,021.17
Total Purchased Professional and Technical Services	\$107,490.90	\$365,682.59	\$316,243.69	\$789,417.18
400 Purchased Property Services				
430 Repairs and Maintenance Services	999.20	172.69		1,171.89
Total Purchased Property Services	\$999.20	\$172.69		\$1,171.89
500 Other Purchased Services				
530 Communications		31.35		31.35
569 Tuition – Other		37,828.80		37,828.80
Total Other Purchased Services		\$37,860.15		\$37,860.15
600 Supplies				
610 General Supplies	928.58	1,170.73		2,099.31
640 Books and Periodicals	197.75	668.89		866.64
650 Supplies & Fees – Technology Related	860.37	4,203.60	934.00	5,997.97
Total Supplies	\$1,986.70	\$6,043.22	\$934.00	\$8,963.92
Total 1241 Learning Support – Public	\$1,550,194.25	\$1,597,988.46	\$317,929.37	\$3,466,112.08

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REVISED SUBMISSION

General Fund (10)

1243 Gifted Support

	Elementary	Secondary	Federal	Total
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries	133,176.18	85,867.37		219,043.55
Total Personnel Services – Salaries	\$133,176.18	\$85,867.37		\$219,043.55
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider	40.56	22.56		63.12
220 Social Security Contributions	9,717.11	6,332.13		16,049.24
230 PSERS Retirement Contributions	46,957.87	30,276.86		77,234.73
260 Workers' Compensation	297.81	192.52		490.33
270 Group Insurance – Self-Insurance	37,144.11	19,530.10		56,674.21
292 Health Savings Accounts	6,000.00	2,300.00		8,300.00
Total Personnel Services – Employee Benefits	\$100,157.46	\$58,654.17		\$158,811.63
300 <u>Purchased Professional and Technical Services</u>				
329 Professional Educational Services – Other	1,468.33	535.31		2,003.64
Total Purchased Professional and Technical Services	\$1,468.33	\$535.31		\$2,003.64
600 <u>Supplies</u>				
610 General Supplies	2.65	118.55		121.20
640 Books and Periodicals	248.18			248.18
Total Supplies	\$250.83	\$118.55		\$369.38
800 <u>Other Objects</u>				
890 Miscellaneous Expenditures	150.00	150.00		300.00
Total Other Objects	\$150.00	\$150.00		\$300.00
Total 1243 Gifted Support	\$235,202.80	\$145,325.40		\$380,528.20

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REVISED SUBMISSION

General Fund (10)

1260 Physical Support

	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
300 <u>Purchased Professional and Technical Services</u>				
322 Professional Educational Services – Ius	67,935.74	4,055.87		71,991.61
Total Purchased Professional and Technical Services	\$67,935.74	\$4,055.87		\$71,991.61
600 <u>Supplies</u>				
650 Supplies & Fees – Technology Related			1,008.00	1,008.00
Total Supplies			\$1,008.00	\$1,008.00
Total 1260 Physical Support	\$67,935.74	\$4,055.87	\$1,008.00	\$72,999.61

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REVISED SUBMISSION

General Fund (10)

1270 Multi-Handicapped Support

	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
300 <u>Purchased Professional and Technical Services</u>				
322 Professional Educational Services – lus	265,814.54	453,594.55		719,409.09
Total Purchased Professional and Technical Services	\$265,814.54	\$453,594.55		\$719,409.09
600 <u>Supplies</u>				
610 General Supplies		100.89		100.89
Total Supplies		\$100.89		\$100.89
Total 1270 Multi-Handicapped Support	\$265,814.54	\$453,695.44		\$719,509.98

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General Fund (10)				
1290 Special Programs - Other Support	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries	3,441.00	4,766.00		8,207.00
Total Personnel Services – Salaries	\$3,441.00	\$4,766.00		\$8,207.00
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions	249.50	357.18		606.68
230 PSERS Retirement Contributions	1,213.30	1,680.50		2,893.80
260 Workers’ Compensation	16.86	23.35		40.21
Total Personnel Services – Employee Benefits	\$1,479.66	\$2,061.03		\$3,540.69
500 <u>Other Purchased Services</u>				
561 Tuition To Other School Districts Within the State	8,484.84	20,310.10		28,794.94
562 Tuition To Pennsylvania Charter Schools	936,139.55	406,903.76		1,343,043.31
569 Tuition – Other	70,156.25	50,187.00		120,343.25
Total Other Purchased Services	\$1,014,780.64	\$477,400.86		\$1,492,181.50
Total 1290 Special Programs - Other Support	\$1,019,701.30	\$484,227.89		\$1,503,929.19

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REVISED SUBMISSION

General Fund (10)

1300 Vocational Education

	Elementary	Secondary	Federal	Total
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries		1,887,580.57		1,887,580.57
Total Personnel Services – Salaries		\$1,887,580.57		\$1,887,580.57
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider		564.00		564.00
220 Social Security Contributions		138,179.19		138,179.19
230 PSERS Retirement Contributions		665,147.56		665,147.56
250 Unemployment Compensation		(142.25)		(142.25)
260 Workers' Compensation		5,570.11		5,570.11
270 Group Insurance – Self-Insurance		390,324.73		390,324.73
292 Health Savings Accounts		46,850.00		46,850.00
Total Personnel Services – Employee Benefits		\$1,246,493.34		\$1,246,493.34
300 <u>Purchased Professional and Technical Services</u>				
329 Professional Educational Services – Other		38,965.63		38,965.63
Total Purchased Professional and Technical Services		\$38,965.63		\$38,965.63
400 <u>Purchased Property Services</u>				
430 Repairs and Maintenance Services		1,163.72		1,163.72
440 Rentals		918.64		918.64
Total Purchased Property Services		\$2,082.36		\$2,082.36
500 <u>Other Purchased Services</u>				
530 Communications		2.46		2.46
564 Tuition To Career and Technology Centers		316,958.00		316,958.00
Total Other Purchased Services		\$316,960.46		\$316,960.46
600 <u>Supplies</u>				
610 General Supplies		36,929.99	16,545.98	53,475.97
620 Energy		108.00		108.00
630 Food		123.70		123.70
640 Books and Periodicals		1,684.44		1,684.44
650 Supplies & Fees – Technology Related		262,938.82	12,191.15	275,129.97
Total Supplies		\$301,784.95	\$28,737.13	\$330,522.08
700 <u>Property</u>				
752 Capital Equipment – Original and Additional		28,302.93	24,136.64	52,439.57
Total Property		\$28,302.93	\$24,136.64	\$52,439.57
800 <u>Other Objects</u>				
810 Dues and Fees		98.00		98.00
890 Miscellaneous Expenditures		3,807.50	2,475.75	6,283.25
Total Other Objects		\$3,905.50	\$2,475.75	\$6,381.25
Total 1300 Vocational Education		\$3,826,075.74	\$55,349.52	\$3,881,425.26

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General Fund (10)

1400 Other Instructional Programs – Elementary / Secondary	Elementary	Secondary	Federal	Total
100 Personnel Services – Salaries				
100 Personnel Services – Salaries	2,505.60	51,053.81	39,243.96	92,803.37
Total Personnel Services – Salaries	\$2,505.60	\$51,053.81	\$39,243.96	\$92,803.37
200 Personnel Services – Employee Benefits				
210 Group Insurance – Contracted Provider		16.92		16.92
220 Social Security Contributions	187.82	3,698.83	2,907.92	6,794.57
230 PSERS Retirement Contributions	883.47	18,001.59	13,837.48	32,722.54
260 Workers' Compensation	12.27	118.98	192.34	323.59
270 Group Insurance – Self-Insurance		12,250.35		12,250.35
292 Health Savings Accounts		1,550.00		1,550.00
Total Personnel Services – Employee Benefits	\$1,083.56	\$35,636.67	\$16,937.74	\$53,657.97
300 Purchased Professional and Technical Services				
322 Professional Educational Services – Ius	22,519.96	13,980.78		36,500.74
323 Professional Educational Services – Other Educational Agencies		4,931.59		4,931.59
329 Professional Educational Services – Other	1,180.90	6,404.25		7,585.15
Total Purchased Professional and Technical Services	\$23,700.86	\$25,316.62		\$49,017.48
500 Other Purchased Services				
561 Tuition To Other School Districts Within the State		53,059.59		53,059.59
569 Tuition – Other	12,835.01	95,817.85		108,652.86
Total Other Purchased Services	\$12,835.01	\$148,877.44		\$161,712.45
600 Supplies				
610 General Supplies		37.76		37.76
Total Supplies		\$37.76		\$37.76
Total 1400 Other Instructional Programs – Elementary / Secondary	\$40,125.03	\$260,922.30	\$56,181.70	\$357,229.03

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General Fund (10)				
1410 Drivers' Education				
	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries		49,596.81		49,596.81
Total Personnel Services – Salaries		\$49,596.81		\$49,596.81
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider		16.92		16.92
220 Social Security Contributions		3,588.64		3,588.64
230 PSERS Retirement Contributions		17,487.85		17,487.85
260 Workers' Compensation		111.84		111.84
270 Group Insurance – Self-Insurance		12,250.35		12,250.35
292 Health Savings Accounts		1,550.00		1,550.00
Total Personnel Services – Employee Benefits		\$35,005.60		\$35,005.60
300 <u>Purchased Professional and Technical Services</u>				
329 Professional Educational Services – Other		806.35		806.35
Total Purchased Professional and Technical Services		\$806.35		\$806.35
600 <u>Supplies</u>				
610 General Supplies		37.76		37.76
Total Supplies		\$37.76		\$37.76
Total 1410 Drivers' Education		\$85,446.52		\$85,446.52

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General Fund (10)

1430 Homebound Instruction	Elementary	Secondary	Federal	Total
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries	2,505.60			2,505.60
Total Personnel Services – Salaries	\$2,505.60			\$2,505.60
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions	187.82			187.82
230 PSERS Retirement Contributions	883.47			883.47
260 Workers’ Compensation	12.27			12.27
Total Personnel Services – Employee Benefits	\$1,083.56			\$1,083.56
300 <u>Purchased Professional and Technical Services</u>				
322 Professional Educational Services – Ius	22,519.96			22,519.96
329 Professional Educational Services – Other	1,180.90	5,597.90		6,778.80
Total Purchased Professional and Technical Services	\$23,700.86	\$5,597.90		\$29,298.76
Total 1430 Homebound Instruction	\$27,290.02	\$5,597.90		\$32,887.92

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General Fund (10)

1440 Alternative Regular Education Programs	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
300 <u>Purchased Professional and Technical Services</u>				
322 Professional Educational Services – Ius		13,980.78		13,980.78
323 Professional Educational Services – Other Educational Agencies		4,931.59		4,931.59
Total Purchased Professional and Technical Services		\$18,912.37		\$18,912.37
500 <u>Other Purchased Services</u>				
561 Tuition To Other School Districts Within the State		53,059.59		53,059.59
569 Tuition – Other	12,835.01	95,817.85		108,652.86
Total Other Purchased Services	\$12,835.01	\$148,877.44		\$161,712.45
Total 1440 Alternative Regular Education Programs	\$12,835.01	\$167,789.81		\$180,624.82

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General Fund (10)

1441 Adjudicated / Court-Placed Programs	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
300 <u>Purchased Professional and Technical Services</u>				
322 Professional Educational Services – lus		13,980.78		13,980.78
Total Purchased Professional and Technical Services		\$13,980.78		\$13,980.78
500 <u>Other Purchased Services</u>				
561 Tuition To Other School Districts Within the State		1,279.53		1,279.53
Total Other Purchased Services		\$1,279.53		\$1,279.53
Total 1441 Adjudicated / Court-Placed Programs		\$15,260.31		\$15,260.31

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General Fund (10)

1442 Alternative Education Programs	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
300 <u>Purchased Professional and Technical Services</u>				
323 Professional Educational Services – Other Educational Agencies		4,931.59		4,931.59
Total Purchased Professional and Technical Services		\$4,931.59		\$4,931.59
500 <u>Other Purchased Services</u>				
561 Tuition To Other School Districts Within the State		51,780.06		51,780.06
569 Tuition – Other	12,835.01	95,817.85		108,652.86
Total Other Purchased Services	\$12,835.01	\$147,597.91		\$160,432.92
Total 1442 Alternative Education Programs	\$12,835.01	\$152,529.50		\$165,364.51

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General Fund (10)

1450 Instructional Programs Outside the Established School Day	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries		1,457.00	39,243.96	40,700.96
Total Personnel Services – Salaries		\$1,457.00	\$39,243.96	\$40,700.96
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions		110.19	2,907.92	3,018.11
230 PSERS Retirement Contributions		513.74	13,837.48	14,351.22
260 Workers’ Compensation		7.14	192.34	199.48
Total Personnel Services – Employee Benefits		\$631.07	\$16,937.74	\$17,568.81
Total 1450 Instructional Programs Outside the Established School Day		\$2,088.07	\$56,181.70	\$58,269.77

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General Fund (10)

1500 Nonpublic School Programs

Elementary Secondary Federal Total

300 Purchased Professional and Technical Services

322 Professional Educational Services – lus 19,759.02 19,759.02

Total Purchased Professional and Technical Services \$19,759.02 \$19,759.02

600 Supplies

610 General Supplies 880.47 880.47

Total Supplies \$880.47 \$880.47

Total 1500 Nonpublic School Programs \$20,639.49 \$20,639.49

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General Fund (10)

2000 Support Services

Total

100 Personnel Services – Salaries

100 Personnel Services – Salaries	7,422,909.49
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Total Personnel Services – Salaries	\$7,422,909.49
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200 Personnel Services – Employee Benefits

210 Group Insurance – Contracted Provider	4,320.14
220 Social Security Contributions	540,426.17
230 PSERS Retirement Contributions	2,589,150.80
240 Tuition Reimbursement	155,785.06
250 Unemployment Compensation	(106.90)
260 Workers' Compensation	17,347.39
270 Group Insurance – Self-Insurance	2,137,054.98
280 Other Post-Employment Benefits (OPEB)	24,994.38
291 Other Retirement Plans	88,897.47
292 Health Savings Accounts	252,500.00
299 All Other Employee Benefits	7,404.39

Total Personnel Services – Employee Benefits	\$5,817,773.88
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300 Purchased Professional and Technical Services

329 Professional Educational Services – Other	193,468.65
330 Other Professional Services	345,398.14
340 Technical Services	311,892.14
350 Security / Safety Services	13,000.00
360 Employee Training and Development Services	48,607.97

Total Purchased Professional and Technical Services	\$912,366.90
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400 Purchased Property Services

410 Cleaning Services	43,933.34
420 Utility Services	152,932.24
430 Repairs and Maintenance Services	391,302.58
440 Rentals	16,719.15
460 Extermination Services	7,475.84

Total Purchased Property Services	\$612,363.15
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500 Other Purchased Services

513 Contracted Carriers	3,679,656.30
516 Student Transportation Services From the IU	10,118.60
520 Insurance – General	17,162.00
522 Automotive Liability Insurance	26,773.00
523 General Property and Liability Insurance	167,047.00
529 Other Insurance	36,541.00
530 Communications	180,995.39
549 Other Advertising/Public Relations	2,196.30
550 Printing and Binding	4,728.04
580 Travel	24,235.26
595 IU Payments By Withholding	6,740.78

Total Other Purchased Services	\$4,156,193.67
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General Fund (10)

2000 Support Services

Total

600	<u>Supplies</u>	
610	General Supplies	445,454.16
620	Energy	958,784.36
630	Food	9,090.83
640	Books and Periodicals	24,911.92
650	Supplies & Fees – Technology Related	628,829.38
Total Supplies		\$2,067,070.65
700	<u>Property</u>	
752	Capital Equipment – Original and Additional	125,998.51
762	Capitalized Equipment - Replacement	75,337.20
766	Capitalized Technology Equipment – Replacement	44,413.20
Total Property		\$245,748.91
800	<u>Other Objects</u>	
810	Dues and Fees	32,213.16
890	Miscellaneous Expenditures	8,505.97
Total Other Objects		\$40,719.13
Total 2000 Support Services		\$21,275,145.78

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General Fund (10)

2100 Support Services – Students	Elementary	Secondary	Federal	Total
100 Personnel Services – Salaries				
100 Personnel Services – Salaries	363,866.35	550,303.42		997,356.53
Total Personnel Services – Salaries	\$363,866.35	\$550,303.42		\$997,356.53
200 Personnel Services – Employee Benefits				
210 Group Insurance – Contracted Provider	102.86	169.34	3.76	306.04
220 Social Security Contributions	25,830.75	40,071.27		72,233.52
230 PSERS Retirement Contributions	128,327.14	193,817.99		351,476.88
260 Workers' Compensation	817.46	1,421.65		2,425.99
270 Group Insurance – Self-Insurance	113,476.37	133,889.82		251,946.11
292 Health Savings Accounts	13,325.00	17,525.00		31,600.00
Total Personnel Services – Employee Benefits	\$281,879.58	\$386,895.07	\$3.76	\$709,988.54
300 Purchased Professional and Technical Services				
329 Professional Educational Services – Other	19,855.00	5,605.00		25,460.00
330 Other Professional Services	76.50		53,041.59	53,118.09
340 Technical Services		3,058.60		3,058.60
Total Purchased Professional and Technical Services	\$19,931.50	\$8,663.60	\$53,041.59	\$81,636.69
400 Purchased Property Services				
430 Repairs and Maintenance Services	150.52	412.17		562.69
Total Purchased Property Services	\$150.52	\$412.17		\$562.69
500 Other Purchased Services				
530 Communications		5.73		5.73
580 Travel	566.02	521.99		1,088.01
Total Other Purchased Services	\$566.02	\$527.72		\$1,093.74
600 Supplies				
610 General Supplies	1,855.95	13,270.24	6,379.31	22,913.86
630 Food	22.15	22.15		44.30
640 Books and Periodicals	646.27	503.48	53.93	1,203.68
650 Supplies & Fees – Technology Related	2,932.49	2,943.00	19,097.50	77,939.99
Total Supplies	\$5,456.86	\$16,738.87	\$25,530.74	\$102,101.83
800 Other Objects				
810 Dues and Fees				35.00
890 Miscellaneous Expenditures		324.00		324.00
Total Other Objects		\$324.00		\$359.00
Total 2100 Support Services – Students	\$671,850.83	\$963,864.85	\$78,576.09	\$1,893,099.02

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REVISED SUBMISSION

General Fund (10)

2110 Supervision of Student Services	Elementary	Secondary	Federal	Total
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries	10,558.33	10,558.33		21,116.66
Total Personnel Services – Salaries	\$10,558.33	\$10,558.33		\$21,116.66
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider	9.00	9.00		18.00
220 Social Security Contributions	777.67	777.67		1,555.34
230 PSERS Retirement Contributions	3,722.93	3,722.93		7,445.86
260 Workers' Compensation	23.83	23.83		47.66
270 Group Insurance – Self-Insurance	4,203.37	4,203.37		8,406.74
292 Health Savings Accounts	300.00	300.00		600.00
Total Personnel Services – Employee Benefits	\$9,036.80	\$9,036.80		\$18,073.60
400 <u>Purchased Property Services</u>				
430 Repairs and Maintenance Services	0.51	0.51		1.02
Total Purchased Property Services	\$0.51	\$0.51		\$1.02
500 <u>Other Purchased Services</u>				
580 Travel	189.18	189.18		378.36
Total Other Purchased Services	\$189.18	\$189.18		\$378.36
600 <u>Supplies</u>				
610 General Supplies	41.00	41.01	53.98	135.99
Total Supplies	\$41.00	\$41.01	\$53.98	\$135.99
Total 2110 Supervision of Student Services	\$19,825.82	\$19,825.83	\$53.98	\$39,705.63

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REVISED SUBMISSION

General Fund (10)

2111 Supervision of Student Services – Head of Component

	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries	10,558.33	10,558.33		21,116.66
Total Personnel Services – Salaries	\$10,558.33	\$10,558.33		\$21,116.66
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider	9.00	9.00		18.00
220 Social Security Contributions	777.67	777.67		1,555.34
230 PSERS Retirement Contributions	3,722.93	3,722.93		7,445.86
260 Workers' Compensation	23.83	23.83		47.66
270 Group Insurance – Self-Insurance	4,203.37	4,203.37		8,406.74
292 Health Savings Accounts	300.00	300.00		600.00
Total Personnel Services – Employee Benefits	\$9,036.80	\$9,036.80		\$18,073.60
400 <u>Purchased Property Services</u>				
430 Repairs and Maintenance Services	0.51	0.51		1.02
Total Purchased Property Services	\$0.51	\$0.51		\$1.02
500 <u>Other Purchased Services</u>				
580 Travel	189.18	189.18		378.36
Total Other Purchased Services	\$189.18	\$189.18		\$378.36
600 <u>Supplies</u>				
610 General Supplies	41.00	41.01	53.98	135.99
Total Supplies	\$41.00	\$41.01	\$53.98	\$135.99
Total 2111 Supervision of Student Services – Head of Component	\$19,825.82	\$19,825.83	\$53.98	\$39,705.63

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REVISED SUBMISSION

General Fund (10)

2120 Guidance Services	Elementary	Secondary	Federal	Total
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries	284,182.14	508,239.29		792,421.43
Total Personnel Services – Salaries	\$284,182.14	\$508,239.29		\$792,421.43
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider	83.52	153.76		237.28
220 Social Security Contributions	19,964.89	36,964.83		56,929.72
230 PSERS Retirement Contributions	100,230.48	178,986.13		279,216.61
260 Workers' Compensation	639.62	1,327.46		1,967.08
270 Group Insurance – Self-Insurance	94,918.07	121,781.98		216,700.05
292 Health Savings Accounts	10,495.00	15,755.00		26,250.00
Total Personnel Services – Employee Benefits	\$226,331.58	\$354,969.16		\$581,300.74
300 <u>Purchased Professional and Technical Services</u>				
330 Other Professional Services	76.50			76.50
340 Technical Services		3,058.60		3,058.60
Total Purchased Professional and Technical Services	\$76.50	\$3,058.60		\$3,135.10
400 <u>Purchased Property Services</u>				
430 Repairs and Maintenance Services	150.01	411.66		561.67
Total Purchased Property Services	\$150.01	\$411.66		\$561.67
500 <u>Other Purchased Services</u>				
530 Communications		5.73		5.73
Total Other Purchased Services		\$5.73		\$5.73
600 <u>Supplies</u>				
610 General Supplies	1,663.75	13,078.03		14,741.78
630 Food	22.15	22.15		44.30
640 Books and Periodicals	129.19	75.70		204.89
650 Supplies & Fees – Technology Related	2,562.50	2,023.00	14,796.00	19,381.50
Total Supplies	\$4,377.59	\$15,198.88	\$14,796.00	\$34,372.47
800 <u>Other Objects</u>				
890 Miscellaneous Expenditures		324.00		324.00
Total Other Objects		\$324.00		\$324.00
Total 2120 Guidance Services	\$515,117.82	\$882,207.32	\$14,796.00	\$1,412,121.14

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REVISED SUBMISSION

General Fund (10)

2140 Psychological Services

	Elementary	Secondary	Federal	Total
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries	69,125.88	31,505.80		100,631.68
Total Personnel Services – Salaries	\$69,125.88	\$31,505.80		\$100,631.68
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider	10.34	6.58		16.92
220 Social Security Contributions	5,088.19	2,328.77		7,416.96
230 PSERS Retirement Contributions	24,373.73	11,108.93		35,482.66
260 Workers' Compensation	154.01	70.36		224.37
270 Group Insurance – Self-Insurance	14,354.93	7,904.47		22,259.40
292 Health Savings Accounts	2,530.00	1,470.00		4,000.00
Total Personnel Services – Employee Benefits	\$46,511.20	\$22,889.11		\$69,400.31
300 <u>Purchased Professional and Technical Services</u>				
329 Professional Educational Services – Other	19,855.00	5,605.00		25,460.00
Total Purchased Professional and Technical Services	\$19,855.00	\$5,605.00		\$25,460.00
500 <u>Other Purchased Services</u>				
580 Travel	376.84	332.81		709.65
Total Other Purchased Services	\$376.84	\$332.81		\$709.65
600 <u>Supplies</u>				
610 General Supplies	151.20	151.20		302.40
640 Books and Periodicals	517.08	427.78		944.86
650 Supplies & Fees – Technology Related	369.99	920.00	3,288.00	4,577.99
Total Supplies	\$1,038.27	\$1,498.98	\$3,288.00	\$5,825.25
Total 2140 Psychological Services	\$136,907.19	\$61,831.70	\$3,288.00	\$202,026.89

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REVISED SUBMISSION

General Fund (10)

2160 Social Work Services

Elementary Secondary Federal Total

100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				60,097.56
Total Personnel Services – Salaries				\$60,097.56
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider			3.76	22.56
220 Social Security Contributions				4,597.34
230 PSERS Retirement Contributions				21,190.29
260 Workers' Compensation				134.74
Total Personnel Services – Employee Benefits			\$3.76	\$25,944.93
300 <u>Purchased Professional and Technical Services</u>				
330 Other Professional Services			53,041.59	53,041.59
Total Purchased Professional and Technical Services			\$53,041.59	\$53,041.59
600 <u>Supplies</u>				
610 General Supplies			6,325.33	7,733.69
640 Books and Periodicals			53.93	53.93
Total Supplies			\$6,379.26	\$7,787.62
800 <u>Other Objects</u>				
810 Dues and Fees				35.00
Total Other Objects				\$35.00
Total 2160 Social Work Services			\$59,424.61	\$146,906.70

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REVISED SUBMISSION

General Fund (10)

2170 Student Accounting Services

Elementary Secondary Federal Total

100 Personnel Services – Salaries

100 Personnel Services – Salaries 23,089.20

Total Personnel Services – Salaries \$23,089.20

200 Personnel Services – Employee Benefits

210 Group Insurance – Contracted Provider 11.28

220 Social Security Contributions 1,734.16

230 PSERS Retirement Contributions 8,141.46

260 Workers' Compensation 52.14

270 Group Insurance – Self-Insurance 4,579.92

292 Health Savings Accounts 750.00

Total Personnel Services – Employee Benefits \$15,268.96

600 Supplies

650 Supplies & Fees – Technology Related 1,013.50 53,980.50

Total Supplies \$1,013.50 \$53,980.50

Total 2170 Student Accounting Services \$1,013.50 \$92,338.66

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REVISED SUBMISSION

General Fund (10)

2200 Support Services – Instructional Staff	Elementary	Secondary	Federal	Total
100 Personnel Services – Salaries				
100 Personnel Services – Salaries	438,787.72	476,451.35	20,377.19	935,616.26
Total Personnel Services – Salaries	\$438,787.72	\$476,451.35	\$20,377.19	\$935,616.26
200 Personnel Services – Employee Benefits				
210 Group Insurance – Contracted Provider	220.32	301.08		521.40
220 Social Security Contributions	32,094.43	35,221.86	1,505.86	68,822.15
230 PSERS Retirement Contributions	170,374.05	167,356.92	7,185.06	344,916.03
240 Tuition Reimbursement	75,420.52	79,151.74	1,212.80	155,785.06
260 Workers' Compensation	988.69	1,449.31	99.89	2,537.89
270 Group Insurance – Self-Insurance	117,486.23	80,333.94		197,820.17
280 Other Post-Employment Benefits (OPEB)	49.23	9,797.49		9,846.72
291 Other Retirement Plans	4,678.41	9,498.60		14,177.01
292 Health Savings Accounts	14,060.00	9,740.00		23,800.00
Total Personnel Services – Employee Benefits	\$415,371.88	\$392,850.94	\$10,003.61	\$818,226.43
300 Purchased Professional and Technical Services				
329 Professional Educational Services – Other	9,870.72	6,600.59	151,537.34	168,008.65
340 Technical Services	706.10	706.10		1,412.20
360 Employee Training and Development Services	6,742.73	2,917.80	27,518.44	37,178.97
Total Purchased Professional and Technical Services	\$17,319.55	\$10,224.49	\$179,055.78	\$206,599.82
400 Purchased Property Services				
430 Repairs and Maintenance Services	680.92	267.87		948.79
Total Purchased Property Services	\$680.92	\$267.87		\$948.79
500 Other Purchased Services				
530 Communications	391.70	391.68		783.38
580 Travel	1,178.67	5,115.84	4,322.44	10,616.95
Total Other Purchased Services	\$1,570.37	\$5,507.52	\$4,322.44	\$11,400.33
600 Supplies				
610 General Supplies	2,819.06	2,692.38	349.97	5,861.41
630 Food	1,034.89	1,030.14		2,065.03
640 Books and Periodicals	12,484.90	8,140.59	350.54	20,976.03
650 Supplies & Fees – Technology Related	21,190.86	35,972.65	118,228.11	175,391.62
Total Supplies	\$37,529.71	\$47,835.76	\$118,928.62	\$204,294.09
800 Other Objects				
810 Dues and Fees	4,183.93	5,752.37		9,936.30
Total Other Objects	\$4,183.93	\$5,752.37		\$9,936.30
Total 2200 Support Services – Instructional Staff	\$915,444.08	\$938,890.30	\$332,687.64	\$2,187,022.02

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General Fund (10)

2220 Technology Support Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries	54,704.00	54,678.00		109,382.00
Total Personnel Services – Salaries	\$54,704.00	\$54,678.00		\$109,382.00
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider	45.00	45.00		90.00
220 Social Security Contributions	3,961.34	3,959.52		7,920.86
230 PSERS Retirement Contributions	19,288.62	19,279.52		38,568.14
260 Workers' Compensation	123.32	123.18		246.50
270 Group Insurance – Self-Insurance	13,162.00	13,162.00		26,324.00
292 Health Savings Accounts	1,500.00	1,500.00		3,000.00
Total Personnel Services – Employee Benefits	\$38,080.28	\$38,069.22		\$76,149.50
Total 2220 Technology Support Services	\$92,784.28	\$92,747.22		\$185,531.50

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General Fund (10)

2240 Computer-Assisted Instruction Support Services

Elementary

Secondary

Federal

Total

600 Supplies

650 Supplies & Fees – Technology Related

90,182.11

90,182.11

Total Supplies

\$90,182.11

\$90,182.11

Total 2240 Computer-Assisted Instruction Support Services

\$90,182.11

\$90,182.11

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REVISED SUBMISSION

General Fund (10)

2250 School Library Services	Elementary	Secondary	Federal	Total
100 Personnel Services – Salaries				
100 Personnel Services – Salaries	276,179.84	144,240.93		420,420.77
Total Personnel Services – Salaries	\$276,179.84	\$144,240.93		\$420,420.77
200 Personnel Services – Employee Benefits				
210 Group Insurance – Contracted Provider	92.04	37.68		129.72
220 Social Security Contributions	20,325.30	10,658.41		30,983.71
230 PSERS Retirement Contributions	113,038.60	50,219.50		163,258.10
260 Workers' Compensation	622.02	323.19		945.21
270 Group Insurance – Self-Insurance	66,548.69	19,587.72		86,136.41
291 Other Retirement Plans	4,678.41	9,498.60		14,177.01
292 Health Savings Accounts	8,660.00	2,840.00		11,500.00
Total Personnel Services – Employee Benefits	\$213,965.06	\$93,165.10		\$307,130.16
300 Purchased Professional and Technical Services				
329 Professional Educational Services – Other	9,320.72	6,050.59		15,371.31
Total Purchased Professional and Technical Services	\$9,320.72	\$6,050.59		\$15,371.31
400 Purchased Property Services				
430 Repairs and Maintenance Services	443.73	30.68		474.41
Total Purchased Property Services	\$443.73	\$30.68		\$474.41
600 Supplies				
610 General Supplies	2,429.67	2,307.02		4,736.69
640 Books and Periodicals	12,206.90	7,943.12		20,150.02
650 Supplies & Fees – Technology Related	13,645.14	28,335.09		41,980.23
Total Supplies	\$28,281.71	\$38,585.23		\$66,866.94
Total 2250 School Library Services	\$528,191.06	\$282,072.53		\$810,263.59

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General Fund (10)				
2260 Instruction and Curriculum Development Services	Elementary	Secondary	Federal	Total
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries	107,903.88	107,898.75	13,958.76	229,761.39
Total Personnel Services – Salaries	\$107,903.88	\$107,898.75	\$13,958.76	\$229,761.39
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider	83.28	83.28		166.56
220 Social Security Contributions	7,807.79	7,807.60	1,035.47	16,650.86
230 PSERS Retirement Contributions	38,046.83	38,045.11	4,921.83	81,013.77
260 Workers' Compensation	243.35	243.33	68.38	555.06
270 Group Insurance – Self-Insurance	37,775.54	37,775.54		75,551.08
280 Other Post-Employment Benefits (OPEB)	16.14	3,212.58		3,228.72
292 Health Savings Accounts	3,900.00	3,900.00		7,800.00
Total Personnel Services – Employee Benefits	\$87,872.93	\$91,067.44	\$6,025.68	\$184,966.05
300 <u>Purchased Professional and Technical Services</u>				
340 Technical Services	706.10	706.10		1,412.20
Total Purchased Professional and Technical Services	\$706.10	\$706.10		\$1,412.20
400 <u>Purchased Property Services</u>				
430 Repairs and Maintenance Services	237.19	237.19		474.38
Total Purchased Property Services	\$237.19	\$237.19		\$474.38
500 <u>Other Purchased Services</u>				
530 Communications	391.70	391.68		783.38
580 Travel	132.67	132.69		265.36
Total Other Purchased Services	\$524.37	\$524.37		\$1,048.74
600 <u>Supplies</u>				
610 General Supplies	383.41	373.38		756.79
650 Supplies & Fees – Technology Related	20.22	20.22	16,738.00	16,778.44
Total Supplies	\$403.63	\$393.60	\$16,738.00	\$17,535.23
Total 2260 Instruction and Curriculum Development Services	\$197,648.10	\$200,827.45	\$36,722.44	\$435,197.99

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REVISED SUBMISSION

General Fund (10)				
2270 Instructional Staff Professional Development Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries		334.08	6,418.43	6,752.51
Total Personnel Services – Salaries		\$334.08	\$6,418.43	\$6,752.51
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions		24.49	470.39	494.88
230 PSERS Retirement Contributions		117.80	2,263.23	2,381.03
240 Tuition Reimbursement	75,420.52	79,151.74	1,212.80	155,785.06
260 Workers' Compensation		1.64	31.51	33.15
Total Personnel Services – Employee Benefits	\$75,420.52	\$79,295.67	\$3,977.93	\$158,694.12
300 <u>Purchased Professional and Technical Services</u>				
329 Professional Educational Services – Other	550.00	550.00	151,537.34	152,637.34
360 Employee Training and Development Services	6,742.73	2,917.80	27,518.44	37,178.97
Total Purchased Professional and Technical Services	\$7,292.73	\$3,467.80	\$179,055.78	\$189,816.31
500 <u>Other Purchased Services</u>				
580 Travel	1,046.00	4,983.15	4,322.44	10,351.59
Total Other Purchased Services	\$1,046.00	\$4,983.15	\$4,322.44	\$10,351.59
600 <u>Supplies</u>				
610 General Supplies	5.98	11.98	349.97	367.93
630 Food	1,034.89	1,030.14		2,065.03
640 Books and Periodicals	278.00	197.47	350.54	826.01
650 Supplies & Fees – Technology Related	7,525.50	7,617.34	11,308.00	26,450.84
Total Supplies	\$8,844.37	\$8,856.93	\$12,008.51	\$29,709.81
800 <u>Other Objects</u>				
810 Dues and Fees	4,183.93	5,752.37		9,936.30
Total Other Objects	\$4,183.93	\$5,752.37		\$9,936.30
Total 2270 Instructional Staff Professional Development Services	\$96,787.55	\$102,690.00	\$205,783.09	\$405,260.64

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REVISED SUBMISSION

General Fund (10)

2290 Other Instructional Staff Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries		169,299.59		169,299.59
Total Personnel Services – Salaries		\$169,299.59		\$169,299.59
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider		135.12		135.12
220 Social Security Contributions		12,771.84		12,771.84
230 PSERS Retirement Contributions		59,694.99		59,694.99
260 Workers' Compensation		757.97		757.97
270 Group Insurance – Self-Insurance		9,808.68		9,808.68
280 Other Post-Employment Benefits (OPEB)	33.09	6,584.91		6,618.00
292 Health Savings Accounts		1,500.00		1,500.00
Total Personnel Services – Employee Benefits	\$33.09	\$91,253.51		\$91,286.60
Total 2290 Other Instructional Staff Services	\$33.09	\$260,553.10		\$260,586.19

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REVISED SUBMISSION

General Fund (10)				
2300 Support Services – Administration	Elementary	Secondary	Federal	Total
100 Personnel Services – Salaries				
100 Personnel Services – Salaries	685,960.60	736,993.96		1,882,792.93
Total Personnel Services – Salaries	\$685,960.60	\$736,993.96		\$1,882,792.93
200 Personnel Services – Employee Benefits				
210 Group Insurance – Contracted Provider	488.82	532.12		1,292.29
220 Social Security Contributions	50,306.94	53,644.18		136,656.48
230 PSERS Retirement Contributions	239,427.41	258,445.12		643,287.92
250 Unemployment Compensation		(107.00)		(107.00)
260 Workers' Compensation	1,545.58	1,661.30		4,178.51
270 Group Insurance – Self-Insurance	263,422.99	241,534.19		554,969.20
280 Other Post-Employment Benefits (OPEB)	1,273.14	2,584.86		15,147.66
291 Other Retirement Plans				61,840.00
292 Health Savings Accounts	29,047.50	25,202.50		61,880.00
299 All Other Employee Benefits				3,000.00
Total Personnel Services – Employee Benefits	\$585,512.38	\$583,497.27		\$1,482,145.06
300 Purchased Professional and Technical Services				
330 Other Professional Services				171,036.21
340 Technical Services				261,167.59
Total Purchased Professional and Technical Services				\$432,203.80
400 Purchased Property Services				
430 Repairs and Maintenance Services	1,121.24	796.23		2,407.48
440 Rentals		2,649.96		2,649.96
Total Purchased Property Services	\$1,121.24	\$3,446.19		\$5,057.44
500 Other Purchased Services				
520 Insurance – General				2,023.00
530 Communications	1,502.37	2,881.30		12,400.08
549 Other Advertising/Public Relations				1,475.31
550 Printing and Binding				3,971.08
580 Travel		129.05		3,723.43
Total Other Purchased Services	\$1,502.37	\$3,010.35		\$23,592.90
600 Supplies				
610 General Supplies	4,107.00	3,284.71		7,692.09
630 Food	576.42	1,281.08		5,678.22
640 Books and Periodicals	68.02			68.02
650 Supplies & Fees – Technology Related	120.73	311.99	43,957.05	47,984.02
Total Supplies	\$4,872.17	\$4,877.78	\$43,957.05	\$61,422.35
800 Other Objects				
810 Dues and Fees	50.00			17,730.32
890 Miscellaneous Expenditures		7,729.60		7,729.60
Total Other Objects	\$50.00	\$7,729.60		\$25,459.92
Total 2300 Support Services – Administration	\$1,279,018.76	\$1,339,555.15	\$43,957.05	\$3,912,674.40

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REVISED SUBMISSION

General Fund (10)				
2310 Board Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				1,790.44
Total Personnel Services – Salaries				\$1,790.44
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions				136.97
230 PSERS Retirement Contributions				316.47
260 Workers’ Compensation				8.71
Total Personnel Services – Employee Benefits				\$462.15
300 <u>Purchased Professional and Technical Services</u>				
330 Other Professional Services				1,650.00
Total Purchased Professional and Technical Services				\$1,650.00
500 <u>Other Purchased Services</u>				
520 Insurance – General				2,023.00
549 Other Advertising/Public Relations				1,475.31
550 Printing and Binding				376.25
Total Other Purchased Services				\$3,874.56
600 <u>Supplies</u>				
610 General Supplies				50.00
630 Food				3,430.50
650 Supplies & Fees – Technology Related				2,700.00
Total Supplies				\$6,180.50
800 <u>Other Objects</u>				
810 Dues and Fees				17,108.32
Total Other Objects				\$17,108.32
Total 2310 Board Services				\$31,065.97

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REVISED SUBMISSION

General Fund (10)

2330 Tax Assessment and Collection Services	Elementary	Secondary	Federal	Total
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				42,951.30
Total Personnel Services – Salaries				\$42,951.30
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				7.54
220 Social Security Contributions				3,231.60
230 PSERS Retirement Contributions				4,013.34
260 Workers' Compensation				27.17
270 Group Insurance – Self-Insurance				9,526.12
Total Personnel Services – Employee Benefits				\$16,805.77
300 <u>Purchased Professional and Technical Services</u>				
330 Other Professional Services				500.00
340 Technical Services				261,167.59
Total Purchased Professional and Technical Services				\$261,667.59
400 <u>Purchased Property Services</u>				
430 Repairs and Maintenance Services				107.99
Total Purchased Property Services				\$107.99
500 <u>Other Purchased Services</u>				
530 Communications				8,016.41
550 Printing and Binding				3,594.83
Total Other Purchased Services				\$11,611.24
600 <u>Supplies</u>				
610 General Supplies				3.29
650 Supplies & Fees – Technology Related			548.00	1,360.50
Total Supplies			\$548.00	\$1,363.79
Total 2330 Tax Assessment and Collection Services			\$548.00	\$334,507.68

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REVISED SUBMISSION

General Fund (10)				
2350 Legal and Accounting Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
300 <u>Purchased Professional and Technical Services</u>				
330 Other Professional Services				168,886.21
Total Purchased Professional and Technical Services				\$168,886.21
Total 2350 Legal and Accounting Services				\$168,886.21

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REVISED SUBMISSION

General Fund (10)

2360 Office of the Superintendent / Executive Director Services

Elementary Secondary Federal Total

100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				415,096.63
Total Personnel Services – Salaries				\$415,096.63
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				263.81
220 Social Security Contributions				29,336.79
230 PSERS Retirement Contributions				141,085.58
260 Workers' Compensation				935.75
270 Group Insurance – Self-Insurance				40,485.90
280 Other Post-Employment Benefits (OPEB)				11,289.66
291 Other Retirement Plans				61,840.00
292 Health Savings Accounts				7,630.00
299 All Other Employee Benefits				3,000.00
Total Personnel Services – Employee Benefits				\$295,867.49
400 <u>Purchased Property Services</u>				
430 Repairs and Maintenance Services				382.02
Total Purchased Property Services				\$382.02
500 <u>Other Purchased Services</u>				
530 Communications	4.27	850.58		854.85
580 Travel				3,594.38
Total Other Purchased Services	\$4.27	\$850.58		\$4,449.23
600 <u>Supplies</u>				
610 General Supplies				247.09
630 Food				390.22
650 Supplies & Fees – Technology Related			5,899.05	5,980.80
Total Supplies			\$5,899.05	\$6,618.11
800 <u>Other Objects</u>				
810 Dues and Fees				572.00
Total Other Objects				\$572.00
Total 2360 Office of the Superintendent / Executive Director Services	\$4.27	\$850.58	\$5,899.05	\$722,985.48

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REVISED SUBMISSION

General Fund (10)

2380 Office of the Principal Services	Elementary	Secondary	Federal	Total
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries	685,960.60	736,993.96		1,422,954.56
Total Personnel Services – Salaries	\$685,960.60	\$736,993.96		\$1,422,954.56
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider	488.82	532.12		1,020.94
220 Social Security Contributions	50,306.94	53,644.18		103,951.12
230 PSERS Retirement Contributions	239,427.41	258,445.12		497,872.53
250 Unemployment Compensation		(107.00)		(107.00)
260 Workers' Compensation	1,545.58	1,661.30		3,206.88
270 Group Insurance – Self-Insurance	263,422.99	241,534.19		504,957.18
280 Other Post-Employment Benefits (OPEB)	1,273.14	2,584.86		3,858.00
292 Health Savings Accounts	29,047.50	25,202.50		54,250.00
Total Personnel Services – Employee Benefits	\$585,512.38	\$583,497.27		\$1,169,009.65
400 <u>Purchased Property Services</u>				
430 Repairs and Maintenance Services	1,121.24	796.23		1,917.47
440 Rentals		2,649.96		2,649.96
Total Purchased Property Services	\$1,121.24	\$3,446.19		\$4,567.43
500 <u>Other Purchased Services</u>				
530 Communications	1,498.10	2,030.72		3,528.82
580 Travel		129.05		129.05
Total Other Purchased Services	\$1,498.10	\$2,159.77		\$3,657.87
600 <u>Supplies</u>				
610 General Supplies	4,107.00	3,284.71		7,391.71
630 Food	576.42	1,281.08		1,857.50
640 Books and Periodicals	68.02			68.02
650 Supplies & Fees – Technology Related	120.73	311.99	37,510.00	37,942.72
Total Supplies	\$4,872.17	\$4,877.78	\$37,510.00	\$47,259.95
800 <u>Other Objects</u>				
810 Dues and Fees	50.00			50.00
890 Miscellaneous Expenditures		7,729.60		7,729.60
Total Other Objects	\$50.00	\$7,729.60		\$7,779.60
Total 2380 Office of the Principal Services	\$1,279,014.49	\$1,338,704.57	\$37,510.00	\$2,655,229.06

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General Fund (10)

2400 Support Services – Pupil Health	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries			877.80	329,401.81
Total Personnel Services – Salaries			\$877.80	\$329,401.81
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				142.08
220 Social Security Contributions			66.89	24,082.10
230 PSERS Retirement Contributions			309.51	111,929.05
260 Workers' Compensation			4.29	750.03
270 Group Insurance – Self-Insurance				120,031.11
292 Health Savings Accounts				15,600.00
Total Personnel Services – Employee Benefits			\$380.69	\$272,534.37
300 <u>Purchased Professional and Technical Services</u>				
330 Other Professional Services			62,436.75	62,436.75
Total Purchased Professional and Technical Services			\$62,436.75	\$62,436.75
400 <u>Purchased Property Services</u>				
430 Repairs and Maintenance Services				1,127.00
Total Purchased Property Services				\$1,127.00
500 <u>Other Purchased Services</u>				
530 Communications				173.02
580 Travel				1,449.80
Total Other Purchased Services				\$1,622.82
600 <u>Supplies</u>				
610 General Supplies				11,296.39
Total Supplies				\$11,296.39
Total 2400 Support Services – Pupil Health			\$63,695.24	\$678,419.14

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General Fund (10)

2410 Supervision of Health Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				21,116.66
Total Personnel Services – Salaries				\$21,116.66
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				18.00
220 Social Security Contributions				1,555.34
230 PSERS Retirement Contributions				7,445.86
260 Workers' Compensation				47.66
270 Group Insurance – Self-Insurance				8,406.86
292 Health Savings Accounts				600.00
Total Personnel Services – Employee Benefits				\$18,073.72
500 <u>Other Purchased Services</u>				
580 Travel				37.56
Total Other Purchased Services				\$37.56
600 <u>Supplies</u>				
610 General Supplies				47.30
Total Supplies				\$47.30
Total 2410 Supervision of Health Services				\$39,275.24

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General Fund (10)

2411 Supervision of Health Services – Head of Component

Elementary Secondary Federal Total

100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				21,116.66
Total Personnel Services – Salaries				\$21,116.66
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				18.00
220 Social Security Contributions				1,555.34
230 PSERS Retirement Contributions				7,445.86
260 Workers' Compensation				47.66
270 Group Insurance – Self-Insurance				8,406.86
292 Health Savings Accounts				600.00
Total Personnel Services – Employee Benefits				\$18,073.72
500 <u>Other Purchased Services</u>				
580 Travel				37.56
Total Other Purchased Services				\$37.56
600 <u>Supplies</u>				
610 General Supplies				47.30
Total Supplies				\$47.30
Total 2411 Supervision of Health Services – Head of Component				\$39,275.24

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General Fund (10)

2440 Nursing Services

	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries			877.80	308,285.15
Total Personnel Services – Salaries			\$877.80	\$308,285.15
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				124.08
220 Social Security Contributions			66.89	22,526.76
230 PSERS Retirement Contributions			309.51	104,483.19
260 Workers' Compensation			4.29	702.37
270 Group Insurance – Self-Insurance				111,624.25
292 Health Savings Accounts				15,000.00
Total Personnel Services – Employee Benefits			\$380.69	\$254,460.65
300 <u>Purchased Professional and Technical Services</u>				
330 Other Professional Services			62,436.75	62,436.75
Total Purchased Professional and Technical Services			\$62,436.75	\$62,436.75
400 <u>Purchased Property Services</u>				
430 Repairs and Maintenance Services				1,127.00
Total Purchased Property Services				\$1,127.00
500 <u>Other Purchased Services</u>				
530 Communications				173.02
580 Travel				1,412.24
Total Other Purchased Services				\$1,585.26
600 <u>Supplies</u>				
610 General Supplies				11,249.09
Total Supplies				\$11,249.09
Total 2440 Nursing Services			\$63,695.24	\$639,143.90

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General Fund (10)				
2500 Support Services – Business	Elementary	Secondary	Federal	Total
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				456,227.05
Total Personnel Services – Salaries				\$456,227.05
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				302.02
220 Social Security Contributions				32,514.26
230 PSERS Retirement Contributions				159,568.04
260 Workers' Compensation				1,039.16
270 Group Insurance – Self-Insurance				179,755.69
292 Health Savings Accounts				17,000.00
299 All Other Employee Benefits				4,404.39
Total Personnel Services – Employee Benefits				\$394,583.56
300 <u>Purchased Professional and Technical Services</u>				
330 Other Professional Services				1,740.00
340 Technical Services				7,438.75
Total Purchased Professional and Technical Services				\$9,178.75
400 <u>Purchased Property Services</u>				
430 Repairs and Maintenance Services				625.19
440 Rentals				1,644.96
Total Purchased Property Services				\$2,270.15
500 <u>Other Purchased Services</u>				
520 Insurance – General				75.00
530 Communications				2,546.81
550 Printing and Binding				756.96
580 Travel				1,218.85
Total Other Purchased Services				\$4,597.62
600 <u>Supplies</u>				
610 General Supplies				7,977.65
630 Food				342.78
650 Supplies & Fees – Technology Related			14,542.50	49,340.92
Total Supplies			\$14,542.50	\$57,661.35
800 <u>Other Objects</u>				
810 Dues and Fees				328.00
890 Miscellaneous Expenditures				452.37
Total Other Objects				\$780.37
Total 2500 Support Services – Business			\$14,542.50	\$925,298.85

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General Fund (10)

2510 Fiscal Services

	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				410,779.92
Total Personnel Services – Salaries				\$410,779.92
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				257.02
220 Social Security Contributions				29,309.38
230 PSERS Retirement Contributions				143,543.49
260 Workers' Compensation				936.65
270 Group Insurance – Self-Insurance				169,094.59
292 Health Savings Accounts				15,500.00
299 All Other Employee Benefits				4,404.39
Total Personnel Services – Employee Benefits				\$363,045.52
300 <u>Purchased Professional and Technical Services</u>				
330 Other Professional Services				1,740.00
340 Technical Services				7,438.75
Total Purchased Professional and Technical Services				\$9,178.75
400 <u>Purchased Property Services</u>				
430 Repairs and Maintenance Services				625.19
440 Rentals				1,644.96
Total Purchased Property Services				\$2,270.15
500 <u>Other Purchased Services</u>				
520 Insurance – General				75.00
530 Communications				2,546.81
550 Printing and Binding				756.96
580 Travel				1,218.85
Total Other Purchased Services				\$4,597.62
600 <u>Supplies</u>				
610 General Supplies				7,977.65
630 Food				342.78
650 Supplies & Fees – Technology Related			13,529.00	25,784.57
Total Supplies			\$13,529.00	\$34,105.00
800 <u>Other Objects</u>				
810 Dues and Fees				328.00
890 Miscellaneous Expenditures				452.37
Total Other Objects				\$780.37
Total 2510 Fiscal Services			\$13,529.00	\$824,757.33

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General Fund (10)

2511 Supervision of Fiscal Services - Head of Component	Elementary	Secondary	Federal	Total
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				183,145.86
Total Personnel Services – Salaries				\$183,145.86
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				112.56
220 Social Security Contributions				13,324.51
230 PSERS Retirement Contributions				63,512.73
260 Workers' Compensation				412.92
270 Group Insurance – Self-Insurance				66,587.15
292 Health Savings Accounts				5,000.00
299 All Other Employee Benefits				4,404.39
Total Personnel Services – Employee Benefits				\$153,354.26
300 <u>Purchased Professional and Technical Services</u>				
340 Technical Services				7,438.75
Total Purchased Professional and Technical Services				\$7,438.75
400 <u>Purchased Property Services</u>				
430 Repairs and Maintenance Services				278.34
Total Purchased Property Services				\$278.34
500 <u>Other Purchased Services</u>				
530 Communications				260.00
580 Travel				1,218.85
Total Other Purchased Services				\$1,478.85
600 <u>Supplies</u>				
610 General Supplies				496.08
630 Food				175.00
650 Supplies & Fees – Technology Related			6,124.00	6,736.50
Total Supplies			\$6,124.00	\$7,407.58
800 <u>Other Objects</u>				
810 Dues and Fees				328.00
Total Other Objects				\$328.00
Total 2511 Supervision of Fiscal Services - Head of Component			\$6,124.00	\$353,431.64

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General Fund (10)

2513 Receiving and Disbursing Funds Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				62,154.55
Total Personnel Services – Salaries				\$62,154.55
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				30.02
220 Social Security Contributions				4,332.95
230 PSERS Retirement Contributions				21,682.85
260 Workers' Compensation				140.19
270 Group Insurance – Self-Insurance				41,758.57
292 Health Savings Accounts				3,000.00
Total Personnel Services – Employee Benefits				\$70,944.58
400 <u>Purchased Property Services</u>				
430 Repairs and Maintenance Services				139.42
Total Purchased Property Services				\$139.42
600 <u>Supplies</u>				
610 General Supplies				18.13
650 Supplies & Fees – Technology Related			2,192.00	2,192.00
Total Supplies			\$2,192.00	\$2,210.13
Total 2513 Receiving and Disbursing Funds Services			\$2,192.00	\$135,448.68

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General Fund (10)

2514 Payroll Services

Elementary Secondary Federal Total

100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				54,843.60
Total Personnel Services – Salaries				\$54,843.60
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				22.56
220 Social Security Contributions				3,772.77
230 PSERS Retirement Contributions				19,337.79
260 Workers' Compensation				123.61
270 Group Insurance – Self-Insurance				26,416.84
292 Health Savings Accounts				3,000.00
Total Personnel Services – Employee Benefits				\$52,673.57
300 <u>Purchased Professional and Technical Services</u>				
330 Other Professional Services				1,740.00
Total Purchased Professional and Technical Services				\$1,740.00
400 <u>Purchased Property Services</u>				
430 Repairs and Maintenance Services				137.10
Total Purchased Property Services				\$137.10
600 <u>Supplies</u>				
610 General Supplies				105.14
650 Supplies & Fees – Technology Related				5,652.37
Total Supplies				\$5,757.51
Total 2514 Payroll Services				\$115,151.78

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General Fund (10)

2515 Financial Accounting Services	Elementary	Secondary	Federal	Total
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				106,651.00
Total Personnel Services – Salaries				\$106,651.00
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				90.00
220 Social Security Contributions				7,598.71
230 PSERS Retirement Contributions				37,605.03
260 Workers' Compensation				240.42
270 Group Insurance – Self-Insurance				31,905.73
292 Health Savings Accounts				3,000.00
Total Personnel Services – Employee Benefits				\$80,439.89
400 <u>Purchased Property Services</u>				
430 Repairs and Maintenance Services				70.33
Total Purchased Property Services				\$70.33
500 <u>Other Purchased Services</u>				
520 Insurance – General				75.00
530 Communications				182.00
550 Printing and Binding				756.96
Total Other Purchased Services				\$1,013.96
600 <u>Supplies</u>				
610 General Supplies				67.78
650 Supplies & Fees – Technology Related			4,391.00	10,043.37
Total Supplies			\$4,391.00	\$10,111.15
Total 2515 Financial Accounting Services			\$4,391.00	\$198,286.33

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General Fund (10)

2519 Other Fiscal Services	Elementary	Secondary	Federal	Total
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				3,984.91
Total Personnel Services – Salaries				\$3,984.91
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				1.88
220 Social Security Contributions				280.44
230 PSERS Retirement Contributions				1,405.09
260 Workers' Compensation				19.51
270 Group Insurance – Self-Insurance				2,426.30
292 Health Savings Accounts				1,500.00
Total Personnel Services – Employee Benefits				\$5,633.22
400 <u>Purchased Property Services</u>				
440 Rentals				1,644.96
Total Purchased Property Services				\$1,644.96
500 <u>Other Purchased Services</u>				
530 Communications				2,104.81
Total Other Purchased Services				\$2,104.81
600 <u>Supplies</u>				
610 General Supplies				7,290.52
630 Food				167.78
650 Supplies & Fees – Technology Related			822.00	1,160.33
Total Supplies			\$822.00	\$8,618.63
800 <u>Other Objects</u>				
890 Miscellaneous Expenditures				452.37
Total Other Objects				\$452.37
Total 2519 Other Fiscal Services			\$822.00	\$22,438.90

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General Fund (10)

2520 Purchasing Services

Elementary Secondary Federal Total

100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				45,447.13
Total Personnel Services – Salaries				\$45,447.13
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				45.00
220 Social Security Contributions				3,204.88
230 PSERS Retirement Contributions				16,024.55
260 Workers' Compensation				102.51
270 Group Insurance – Self-Insurance				10,661.10
292 Health Savings Accounts				1,500.00
Total Personnel Services – Employee Benefits				\$31,538.04
600 <u>Supplies</u>				
650 Supplies & Fees – Technology Related			1,013.50	23,556.35
Total Supplies			\$1,013.50	\$23,556.35
Total 2520 Purchasing Services			\$1,013.50	\$100,541.52

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General Fund (10)				
2600 Operation and Maintenance of Plant Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				2,175,485.71
Total Personnel Services – Salaries				\$2,175,485.71
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				1,234.67
220 Social Security Contributions				159,782.22
230 PSERS Retirement Contributions				753,219.65
250 Unemployment Compensation				0.10
260 Workers' Compensation				4,927.19
270 Group Insurance – Self-Insurance				602,290.98
291 Other Retirement Plans				12,880.46
292 Health Savings Accounts				80,375.00
Total Personnel Services – Employee Benefits				\$1,614,710.27
300 <u>Purchased Professional and Technical Services</u>				
330 Other Professional Services				27,420.09
350 Security / Safety Services				13,000.00
Total Purchased Professional and Technical Services				\$40,420.09
400 <u>Purchased Property Services</u>				
410 Cleaning Services				43,933.34
420 Utility Services				152,932.24
430 Repairs and Maintenance Services				385,293.03
440 Rentals				12,424.23
460 Extermination Services				7,475.84
Total Purchased Property Services				\$602,058.68
500 <u>Other Purchased Services</u>				
522 Automotive Liability Insurance				26,773.00
523 General Property and Liability Insurance				167,047.00
529 Other Insurance				36,541.00
530 Communications				679.72
580 Travel				688.13
Total Other Purchased Services				\$231,728.85
600 <u>Supplies</u>				
610 General Supplies	1,900.17	378,134.78	4,470.71	384,505.66
620 Energy				958,784.36
650 Supplies & Fees – Technology Related			36,146.00	62,426.48
Total Supplies	\$1,900.17	\$378,134.78	\$40,616.71	\$1,405,716.50
700 <u>Property</u>				
752 Capital Equipment – Original and Additional				125,998.51
762 Capitalized Equipment - Replacement				75,337.20
766 Capitalized Technology Equipment – Replacement				18,811.00
Total Property				\$220,146.71
800 <u>Other Objects</u>				

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General Fund (10)				
2600 Operation and Maintenance of Plant Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
800 <u>Other Objects</u>				
810 Dues and Fees				175.00
Total Other Objects				\$175.00
Total 2600 Operation and Maintenance of Plant Services	\$1,900.17	\$378,134.78	\$40,616.71	\$6,290,441.81

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General Fund (10)

2610 Supervision of Operation and Maintenance of Plant Services	Elementary	Secondary	Federal	Total
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				218,078.47
Total Personnel Services – Salaries				\$218,078.47
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				191.28
220 Social Security Contributions				16,289.02
230 PSERS Retirement Contributions				74,203.27
260 Workers' Compensation				491.65
270 Group Insurance – Self-Insurance				53,302.51
291 Other Retirement Plans				12,880.46
292 Health Savings Accounts				5,000.00
Total Personnel Services – Employee Benefits				\$162,358.19
400 <u>Purchased Property Services</u>				
430 Repairs and Maintenance Services				434.42
Total Purchased Property Services				\$434.42
500 <u>Other Purchased Services</u>				
530 Communications				9.48
Total Other Purchased Services				\$9.48
600 <u>Supplies</u>				
610 General Supplies	0.89	176.81		177.70
650 Supplies & Fees – Technology Related			3,671.00	3,671.00
Total Supplies	\$0.89	\$176.81	\$3,671.00	\$3,848.70
Total 2610 Supervision of Operation and Maintenance of Plant Services	\$0.89	\$176.81	\$3,671.00	\$384,729.26

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General Fund (10)				
2611 Supervision of Operation and Maintenance of Plant Services – Head of Component	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				145,811.11
Total Personnel Services – Salaries				\$145,811.11
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				101.28
220 Social Security Contributions				10,974.33
230 PSERS Retirement Contributions				51,102.60
260 Workers' Compensation				328.77
270 Group Insurance – Self-Insurance				26,957.57
292 Health Savings Accounts				3,000.00
Total Personnel Services – Employee Benefits				\$92,464.55
400 <u>Purchased Property Services</u>				
430 Repairs and Maintenance Services				434.42
Total Purchased Property Services				\$434.42
500 <u>Other Purchased Services</u>				
530 Communications				9.48
Total Other Purchased Services				\$9.48
600 <u>Supplies</u>				
610 General Supplies	0.89	176.81		177.70
650 Supplies & Fees – Technology Related			3,671.00	3,671.00
Total Supplies	\$0.89	\$176.81	\$3,671.00	\$3,848.70
Total 2611 Supervision of Operation and Maintenance of Plant Services – Head of Component	\$0.89	\$176.81	\$3,671.00	\$242,568.26

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General Fund (10)

2619 Supervision of Operation and Maintenance of Plant Services – All Other Supervision					<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>								
100 Personnel Services – Salaries								72,267.36
Total Personnel Services – Salaries								\$72,267.36
200 <u>Personnel Services – Employee Benefits</u>								
210 Group Insurance – Contracted Provider								90.00
220 Social Security Contributions								5,314.69
230 PSERS Retirement Contributions								23,100.67
260 Workers' Compensation								162.88
270 Group Insurance – Self-Insurance								26,344.94
291 Other Retirement Plans								12,880.46
292 Health Savings Accounts								2,000.00
Total Personnel Services – Employee Benefits								\$69,893.64
Total 2619 Supervision of Operation and Maintenance of Plant Services – All Other Supervision								\$142,161.00

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General Fund (10)				
2620 Operation of Buildings Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				1,584,751.61
Total Personnel Services – Salaries				\$1,584,751.61
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				831.15
220 Social Security Contributions				115,653.07
230 PSERS Retirement Contributions				550,936.15
250 Unemployment Compensation				0.10
260 Workers' Compensation				3,571.93
270 Group Insurance – Self-Insurance				485,171.18
292 Health Savings Accounts				61,375.00
Total Personnel Services – Employee Benefits				\$1,217,538.58
300 <u>Purchased Professional and Technical Services</u>				
330 Other Professional Services				21,792.59
Total Purchased Professional and Technical Services				\$21,792.59
400 <u>Purchased Property Services</u>				
410 Cleaning Services				36,793.84
420 Utility Services				152,932.24
430 Repairs and Maintenance Services				331,439.59
440 Rentals				10,518.45
460 Extermination Services				7,475.84
Total Purchased Property Services				\$539,159.96
500 <u>Other Purchased Services</u>				
523 General Property and Liability Insurance				167,047.00
529 Other Insurance				36,541.00
530 Communications				670.24
580 Travel				688.13
Total Other Purchased Services				\$204,946.37
600 <u>Supplies</u>				
610 General Supplies	1,454.44	289,432.31	4,470.71	295,357.46
620 Energy				935,070.80
650 Supplies & Fees – Technology Related			27,160.00	40,023.72
Total Supplies	\$1,454.44	\$289,432.31	\$31,630.71	\$1,270,451.98
700 <u>Property</u>				
752 Capital Equipment – Original and Additional				7,300.00
762 Capitalized Equipment - Replacement				50,379.00
Total Property				\$57,679.00
800 <u>Other Objects</u>				
810 Dues and Fees				100.00
Total Other Objects				\$100.00
Total 2620 Operation of Buildings Services	\$1,454.44	\$289,432.31	\$31,630.71	\$4,896,420.09

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General Fund (10)

2630 Care and Upkeep of Grounds Services	Elementary	Secondary	Federal	Total
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				224,951.94
Total Personnel Services – Salaries				\$224,951.94
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				110.92
220 Social Security Contributions				16,562.41
230 PSERS Retirement Contributions				77,799.30
260 Workers' Compensation				512.14
270 Group Insurance – Self-Insurance				63,817.29
292 Health Savings Accounts				14,000.00
Total Personnel Services – Employee Benefits				\$172,802.06
300 <u>Purchased Professional and Technical Services</u>				
330 Other Professional Services				5,627.50
Total Purchased Professional and Technical Services				\$5,627.50
400 <u>Purchased Property Services</u>				
410 Cleaning Services				7,139.50
430 Repairs and Maintenance Services				3,414.49
440 Rentals				1,905.78
Total Purchased Property Services				\$12,459.77
600 <u>Supplies</u>				
610 General Supplies	254.22	50,593.03		50,847.25
620 Energy				7,608.46
Total Supplies	\$254.22	\$50,593.03		\$58,455.71
700 <u>Property</u>				
762 Capitalized Equipment - Replacement				24,958.20
Total Property				\$24,958.20
800 <u>Other Objects</u>				
810 Dues and Fees				75.00
Total Other Objects				\$75.00
Total 2630 Care and Upkeep of Grounds Services	\$254.22	\$50,593.03		\$499,330.18

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General Fund (10)

2650 Vehicle Operation and Maintenance Services (Other Than Student Transportation Vehicles)	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
400 <u>Purchased Property Services</u>				
430 Repairs and Maintenance Services				7,947.66
Total Purchased Property Services				\$7,947.66
500 <u>Other Purchased Services</u>				
522 Automotive Liability Insurance				26,773.00
Total Other Purchased Services				\$26,773.00
600 <u>Supplies</u>				
610 General Supplies	10.07	2,005.82		2,015.89
620 Energy				16,105.10
Total Supplies	\$10.07	\$2,005.82		\$18,120.99
Total 2650 Vehicle Operation and Maintenance Services (Other Than Student Transportation Vehicles)	\$10.07	\$2,005.82		\$52,841.65

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General Fund (10)				
2660 Safety and Security Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				147,703.69
Total Personnel Services – Salaries				\$147,703.69
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				101.32
220 Social Security Contributions				11,277.72
230 PSERS Retirement Contributions				50,280.93
260 Workers' Compensation				351.47
Total Personnel Services – Employee Benefits				\$62,011.44
300 <u>Purchased Professional and Technical Services</u>				
350 Security / Safety Services				13,000.00
Total Purchased Professional and Technical Services				\$13,000.00
400 <u>Purchased Property Services</u>				
430 Repairs and Maintenance Services				42,056.87
Total Purchased Property Services				\$42,056.87
600 <u>Supplies</u>				
610 General Supplies	180.55	35,926.81		36,107.36
650 Supplies & Fees – Technology Related			5,315.00	18,731.76
Total Supplies	\$180.55	\$35,926.81	\$5,315.00	\$54,839.12
700 <u>Property</u>				
752 Capital Equipment – Original and Additional				118,698.51
766 Capitalized Technology Equipment – Replacement				18,811.00
Total Property				\$137,509.51
Total 2660 Safety and Security Services	\$180.55	\$35,926.81	\$5,315.00	\$457,120.63

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General Fund (10)

2700 Student Transportation Services				
	Elementary	Secondary	Federal	Total
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				71,873.06
Total Personnel Services – Salaries				\$71,873.06
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				60.12
220 Social Security Contributions				5,113.80
230 PSERS Retirement Contributions				25,102.59
260 Workers' Compensation				162.15
270 Group Insurance – Self-Insurance				24,370.30
292 Health Savings Accounts				1,995.00
Total Personnel Services – Employee Benefits				\$56,803.96
300 <u>Purchased Professional and Technical Services</u>				
340 Technical Services				2,750.00
Total Purchased Professional and Technical Services				\$2,750.00
400 <u>Purchased Property Services</u>				
430 Repairs and Maintenance Services				154.28
Total Purchased Property Services				\$154.28
500 <u>Other Purchased Services</u>				
513 Contracted Carriers			28,275.09	3,679,656.30
516 Student Transportation Services From the IU				10,118.60
530 Communications				102.53
580 Travel				14.69
Total Other Purchased Services			\$28,275.09	\$3,689,892.12
600 <u>Supplies</u>				
610 General Supplies				93.11
640 Books and Periodicals				140.00
650 Supplies & Fees – Technology Related			2,383.50	7,793.94
Total Supplies			\$2,383.50	\$8,027.05
Total 2700 Student Transportation Services			\$30,658.59	\$3,829,500.47

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General Fund (10)

2710 Supervision of Student Transportation Services	Elementary	Secondary	Federal	Total
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				71,873.06
Total Personnel Services – Salaries				\$71,873.06
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				60.12
220 Social Security Contributions				5,113.80
230 PSERS Retirement Contributions				25,102.59
260 Workers' Compensation				162.15
270 Group Insurance – Self-Insurance				24,370.30
292 Health Savings Accounts				1,995.00
Total Personnel Services – Employee Benefits				\$56,803.96
400 <u>Purchased Property Services</u>				
430 Repairs and Maintenance Services				154.28
Total Purchased Property Services				\$154.28
500 <u>Other Purchased Services</u>				
580 Travel				14.69
Total Other Purchased Services				\$14.69
600 <u>Supplies</u>				
610 General Supplies				93.11
640 Books and Periodicals				140.00
650 Supplies & Fees – Technology Related			2,383.50	7,793.94
Total Supplies			\$2,383.50	\$8,027.05
Total 2710 Supervision of Student Transportation Services			\$2,383.50	\$136,873.04

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General Fund (10)

2711 Supervision of Student Transportation Services – Head of Component	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				71,873.06
Total Personnel Services – Salaries				\$71,873.06
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				60.12
220 Social Security Contributions				5,113.80
230 PSERS Retirement Contributions				25,102.59
260 Workers' Compensation				162.15
270 Group Insurance – Self-Insurance				24,370.30
292 Health Savings Accounts				1,995.00
Total Personnel Services – Employee Benefits				\$56,803.96
400 <u>Purchased Property Services</u>				
430 Repairs and Maintenance Services				154.28
Total Purchased Property Services				\$154.28
500 <u>Other Purchased Services</u>				
580 Travel				14.69
Total Other Purchased Services				\$14.69
600 <u>Supplies</u>				
610 General Supplies				93.11
640 Books and Periodicals				140.00
650 Supplies & Fees – Technology Related			2,383.50	7,793.94
Total Supplies			\$2,383.50	\$8,027.05
Total 2711 Supervision of Student Transportation Services – Head of Component			\$2,383.50	\$136,873.04

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General Fund (10)

2720 Vehicle Operation Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
300 <u>Purchased Professional and Technical Services</u>				
340 Technical Services				2,750.00
Total Purchased Professional and Technical Services				\$2,750.00
500 <u>Other Purchased Services</u>				
513 Contracted Carriers			28,275.09	3,422,565.15
516 Student Transportation Services From the IU				10,118.60
530 Communications				102.53
Total Other Purchased Services			\$28,275.09	\$3,432,786.28
Total 2720 Vehicle Operation Services			\$28,275.09	\$3,435,536.28

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General Fund (10)

2750 Nonpublic Transportation	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
500 <u>Other Purchased Services</u>				
513 Contracted Carriers				257,091.15
Total Other Purchased Services				\$257,091.15
Total 2750 Nonpublic Transportation				\$257,091.15

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General Fund (10)

2800 Support Services – Central	Elementary	Secondary	Federal	Total
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				574,156.14
Total Personnel Services – Salaries				\$574,156.14
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				461.52
220 Social Security Contributions				41,221.64
230 PSERS Retirement Contributions				199,650.64
260 Workers' Compensation				1,326.47
270 Group Insurance – Self-Insurance				205,871.42
292 Health Savings Accounts				20,250.00
Total Personnel Services – Employee Benefits				\$468,781.69
300 <u>Purchased Professional and Technical Services</u>				
330 Other Professional Services				29,647.00
340 Technical Services				36,065.00
360 Employee Training and Development Services			3,429.00	11,429.00
Total Purchased Professional and Technical Services			\$3,429.00	\$77,141.00
400 <u>Purchased Property Services</u>				
430 Repairs and Maintenance Services				184.12
Total Purchased Property Services				\$184.12
500 <u>Other Purchased Services</u>				
520 Insurance – General			15,064.00	15,064.00
530 Communications			17,926.16	164,304.12
549 Other Advertising/Public Relations				720.99
580 Travel				5,435.40
Total Other Purchased Services			\$32,990.16	\$185,524.51
600 <u>Supplies</u>				
610 General Supplies			615.00	5,113.99
630 Food				960.50
640 Books and Periodicals				2,524.19
650 Supplies & Fees – Technology Related			54,369.75	207,952.41
Total Supplies			\$54,984.75	\$216,551.09
700 <u>Property</u>				
766 Capitalized Technology Equipment – Replacement				25,602.20
Total Property				\$25,602.20
800 <u>Other Objects</u>				
810 Dues and Fees			145.46	4,008.54
Total Other Objects			\$145.46	\$4,008.54
Total 2800 Support Services – Central			\$91,549.37	\$1,551,949.29

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General Fund (10)

2810 Planning, Research, Development and Evaluation Services				
	Elementary	Secondary	Federal	Total
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				313,385.09
Total Personnel Services – Salaries				\$313,385.09
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				180.24
220 Social Security Contributions				22,907.73
230 PSERS Retirement Contributions				107,707.78
260 Workers' Compensation				706.29
270 Group Insurance – Self-Insurance				116,158.19
292 Health Savings Accounts				10,500.00
Total Personnel Services – Employee Benefits				\$258,160.23
300 <u>Purchased Professional and Technical Services</u>				
340 Technical Services				36,065.00
Total Purchased Professional and Technical Services				\$36,065.00
400 <u>Purchased Property Services</u>				
430 Repairs and Maintenance Services				32.92
Total Purchased Property Services				\$32.92
500 <u>Other Purchased Services</u>				
520 Insurance – General			15,064.00	15,064.00
530 Communications			17,926.16	163,392.60
580 Travel				274.77
Total Other Purchased Services			\$32,990.16	\$178,731.37
600 <u>Supplies</u>				
610 General Supplies				1,710.85
650 Supplies & Fees – Technology Related			40,553.50	142,975.38
Total Supplies			\$40,553.50	\$144,686.23
700 <u>Property</u>				
766 Capitalized Technology Equipment – Replacement				25,602.20
Total Property				\$25,602.20
Total 2810 Planning, Research, Development and Evaluation Services			\$73,543.66	\$956,663.04

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General Fund (10)

2820 Information Services

Elementary Secondary Federal Total

100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				66,495.00
Total Personnel Services – Salaries				\$66,495.00
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				90.00
220 Social Security Contributions				4,736.91
230 PSERS Retirement Contributions				23,446.02
260 Workers' Compensation				149.89
270 Group Insurance – Self-Insurance				31,905.73
292 Health Savings Accounts				3,000.00
Total Personnel Services – Employee Benefits				\$63,328.55
300 <u>Purchased Professional and Technical Services</u>				
330 Other Professional Services				25,000.00
Total Purchased Professional and Technical Services				\$25,000.00
500 <u>Other Purchased Services</u>				
530 Communications				461.52
549 Other Advertising/Public Relations				127.99
580 Travel				647.50
Total Other Purchased Services				\$1,237.01
600 <u>Supplies</u>				
610 General Supplies				116.00
650 Supplies & Fees – Technology Related			7,670.75	32,146.74
Total Supplies			\$7,670.75	\$32,262.74
Total 2820 Information Services			\$7,670.75	\$188,323.30

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General Fund (10)

2823 Public Information Services	Elementary	Secondary	Federal	Total
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				66,495.00
Total Personnel Services – Salaries				\$66,495.00
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				90.00
220 Social Security Contributions				4,736.91
230 PSERS Retirement Contributions				23,446.02
260 Workers' Compensation				149.89
270 Group Insurance – Self-Insurance				31,905.73
292 Health Savings Accounts				3,000.00
Total Personnel Services – Employee Benefits				\$63,328.55
300 <u>Purchased Professional and Technical Services</u>				
330 Other Professional Services				25,000.00
Total Purchased Professional and Technical Services				\$25,000.00
500 <u>Other Purchased Services</u>				
530 Communications				461.52
549 Other Advertising/Public Relations				127.99
580 Travel				647.50
Total Other Purchased Services				\$1,237.01
600 <u>Supplies</u>				
610 General Supplies				116.00
650 Supplies & Fees – Technology Related			7,670.75	32,146.74
Total Supplies			\$7,670.75	\$32,262.74
Total 2823 Public Information Services			\$7,670.75	\$188,323.30

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General Fund (10)

2830 Staff Services

	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				170,990.99
Total Personnel Services – Salaries				\$170,990.99
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				180.00
220 Social Security Contributions				11,828.66
230 PSERS Retirement Contributions				60,286.56
260 Workers' Compensation				417.80
270 Group Insurance – Self-Insurance				53,227.46
292 Health Savings Accounts				6,000.00
Total Personnel Services – Employee Benefits				\$131,940.48
300 <u>Purchased Professional and Technical Services</u>				
330 Other Professional Services				4,647.00
360 Employee Training and Development Services			3,429.00	11,429.00
Total Purchased Professional and Technical Services			\$3,429.00	\$16,076.00
400 <u>Purchased Property Services</u>				
430 Repairs and Maintenance Services				151.20
Total Purchased Property Services				\$151.20
500 <u>Other Purchased Services</u>				
530 Communications				450.00
549 Other Advertising/Public Relations				593.00
580 Travel				4,513.13
Total Other Purchased Services				\$5,556.13
600 <u>Supplies</u>				
610 General Supplies			615.00	3,287.14
630 Food				960.50
640 Books and Periodicals				2,524.19
650 Supplies & Fees – Technology Related			5,132.00	31,816.79
Total Supplies			\$5,747.00	\$38,588.62
800 <u>Other Objects</u>				
810 Dues and Fees			145.46	4,008.54
Total Other Objects			\$145.46	\$4,008.54
Total 2830 Staff Services			\$9,321.46	\$367,311.96

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General Fund (10)

2831 Supervision of Staff Services	Elementary	Secondary	Federal	Total
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				90,535.00
Total Personnel Services – Salaries				\$90,535.00
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				90.00
220 Social Security Contributions				6,169.32
230 PSERS Retirement Contributions				31,922.75
260 Workers' Compensation				204.07
270 Group Insurance – Self-Insurance				21,321.73
292 Health Savings Accounts				3,000.00
Total Personnel Services – Employee Benefits				\$62,707.87
300 <u>Purchased Professional and Technical Services</u>				
330 Other Professional Services				4,647.00
Total Purchased Professional and Technical Services				\$4,647.00
400 <u>Purchased Property Services</u>				
430 Repairs and Maintenance Services				89.15
Total Purchased Property Services				\$89.15
500 <u>Other Purchased Services</u>				
530 Communications				180.00
580 Travel				67.47
Total Other Purchased Services				\$247.47
600 <u>Supplies</u>				
610 General Supplies				2,672.14
640 Books and Periodicals				2,524.19
650 Supplies & Fees – Technology Related			2,027.00	26,789.95
Total Supplies			\$2,027.00	\$31,986.28
800 <u>Other Objects</u>				
810 Dues and Fees				805.00
Total Other Objects				\$805.00
Total 2831 Supervision of Staff Services			\$2,027.00	\$191,017.77

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General Fund (10)

2832 Recruitment and Placement Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
500 <u>Other Purchased Services</u>				
549 Other Advertising/Public Relations				593.00
Total Other Purchased Services				\$593.00
Total 2832 Recruitment and Placement Services				\$593.00

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REVISED SUBMISSION

General Fund (10)

2833 Staff Accounting Services

Elementary Secondary Federal Total

100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				68,200.00
Total Personnel Services – Salaries				\$68,200.00
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				90.00
220 Social Security Contributions				4,762.26
230 PSERS Retirement Contributions				24,047.37
260 Workers' Compensation				153.73
270 Group Insurance – Self-Insurance				31,905.73
292 Health Savings Accounts				3,000.00
Total Personnel Services – Employee Benefits				\$63,959.09
400 <u>Purchased Property Services</u>				
430 Repairs and Maintenance Services				62.05
Total Purchased Property Services				\$62.05
500 <u>Other Purchased Services</u>				
530 Communications				270.00
580 Travel				50.33
Total Other Purchased Services				\$320.33
600 <u>Supplies</u>				
650 Supplies & Fees – Technology Related			2,027.00	2,027.00
Total Supplies			\$2,027.00	\$2,027.00
Total 2833 Staff Accounting Services			\$2,027.00	\$134,568.47

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REVISED SUBMISSION

General Fund (10)				
2836 Staff Development Services – Non-Instructional, Non-Certified Staff Only		<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u> <u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				12,255.99
Total Personnel Services – Salaries				\$12,255.99
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions				897.08
230 PSERS Retirement Contributions				4,316.44
260 Workers’ Compensation				60.00
Total Personnel Services – Employee Benefits				\$5,273.52
300 <u>Purchased Professional and Technical Services</u>				
360 Employee Training and Development Services			3,429.00	11,429.00
Total Purchased Professional and Technical Services			\$3,429.00	\$11,429.00
500 <u>Other Purchased Services</u>				
580 Travel				4,395.33
Total Other Purchased Services				\$4,395.33
600 <u>Supplies</u>				
610 General Supplies			615.00	615.00
630 Food				960.50
650 Supplies & Fees – Technology Related			1,078.00	2,999.84
Total Supplies			\$1,693.00	\$4,575.34
800 <u>Other Objects</u>				
810 Dues and Fees			145.46	3,203.54
Total Other Objects			\$145.46	\$3,203.54
Total 2836 Staff Development Services – Non-Instructional, Non-Certified Staff Only			\$5,267.46	\$41,132.72

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General Fund (10)

2840 Data Processing Services	Elementary	Secondary	Federal	Total
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				23,285.06
Total Personnel Services – Salaries				\$23,285.06
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				11.28
220 Social Security Contributions				1,748.34
230 PSERS Retirement Contributions				8,210.28
260 Workers' Compensation				52.49
270 Group Insurance – Self-Insurance				4,580.04
292 Health Savings Accounts				750.00
Total Personnel Services – Employee Benefits				\$15,352.43
600 <u>Supplies</u>				
650 Supplies & Fees – Technology Related			1,013.50	1,013.50
Total Supplies			\$1,013.50	\$1,013.50
Total 2840 Data Processing Services			\$1,013.50	\$39,650.99

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General Fund (10)

2900 Other Support Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
500 <u>Other Purchased Services</u>				
595 IU Payments By Withholding				6,740.78
Total Other Purchased Services				\$6,740.78
Total 2900 Other Support Services				\$6,740.78

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General Fund (10)

2910 Support Services Not Listed Elsewhere In the 2000 Series

Elementary Secondary Federal Total

500 Other Purchased Services

595 IU Payments By Withholding 6,740.78

Total Other Purchased Services \$6,740.78

Total 2910 Support Services Not Listed Elsewhere In the 2000 Series \$6,740.78

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REVISED SUBMISSION

General Fund (10)

3000 Operation of Non-Instructional Services		Total
100 <u>Personnel Services – Salaries</u>		
100 Personnel Services – Salaries		587,556.20
Total Personnel Services – Salaries		\$587,556.20
200 <u>Personnel Services – Employee Benefits</u>		
210 Group Insurance – Contracted Provider		112.56
220 Social Security Contributions		43,511.38
230 PSERS Retirement Contributions		192,726.57
260 Workers' Compensation		2,237.89
270 Group Insurance – Self-Insurance		59,874.03
292 Health Savings Accounts		6,000.00
299 All Other Employee Benefits		7,125.00
Total Personnel Services – Employee Benefits		\$311,587.43
300 <u>Purchased Professional and Technical Services</u>		
329 Professional Educational Services – Other		725.00
330 Other Professional Services		125,668.58
350 Security / Safety Services		26,285.47
Total Purchased Professional and Technical Services		\$152,679.05
400 <u>Purchased Property Services</u>		
410 Cleaning Services		2,673.75
430 Repairs and Maintenance Services		10,645.62
440 Rentals		25,836.17
Total Purchased Property Services		\$39,155.54
500 <u>Other Purchased Services</u>		
510 Student Transportation Services		85,952.38
520 Insurance – General		8,219.00
530 Communications		56.45
550 Printing and Binding		671.01
580 Travel		15,265.25
Total Other Purchased Services		\$110,164.09
600 <u>Supplies</u>		
610 General Supplies		170,203.22
630 Food		5,912.83
640 Books and Periodicals		9,413.03
650 Supplies & Fees – Technology Related		20,063.98
Total Supplies		\$205,593.06
700 <u>Property</u>		
762 Capitalized Equipment - Replacement		20,918.43
Total Property		\$20,918.43
800 <u>Other Objects</u>		
810 Dues and Fees		40,855.72
860 Grants To Municipal and Community Service Organizations		6,307.00

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REVISED SUBMISSION

General Fund (10)

3000 Operation of Non-Instructional Services

Total

800 Other Objects

890 Miscellaneous Expenditures

32,745.00

Total Other Objects

\$79,907.72

Total 3000 Operation of Non-Instructional Services

\$1,507,561.52

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REVISED SUBMISSION

General Fund (10)

3200 Student Activities

Elementary Secondary Federal Total

100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				587,556.20
Total Personnel Services – Salaries				\$587,556.20
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				112.56
220 Social Security Contributions				43,511.38
230 PSERS Retirement Contributions				192,726.57
260 Workers' Compensation				2,237.89
270 Group Insurance – Self-Insurance				59,874.03
292 Health Savings Accounts				6,000.00
299 All Other Employee Benefits				7,125.00
Total Personnel Services – Employee Benefits				\$311,587.43
300 <u>Purchased Professional and Technical Services</u>				
329 Professional Educational Services – Other				725.00
330 Other Professional Services				125,668.58
350 Security / Safety Services				26,285.47
Total Purchased Professional and Technical Services				\$152,679.05
400 <u>Purchased Property Services</u>				
410 Cleaning Services				2,673.75
430 Repairs and Maintenance Services				10,645.62
440 Rentals				25,836.17
Total Purchased Property Services				\$39,155.54
500 <u>Other Purchased Services</u>				
510 Student Transportation Services				85,952.38
520 Insurance – General				8,219.00
530 Communications				56.45
550 Printing and Binding				671.01
580 Travel				15,265.25
Total Other Purchased Services				\$110,164.09
600 <u>Supplies</u>				
610 General Supplies				169,782.98
630 Food				5,829.25
640 Books and Periodicals				9,413.03
650 Supplies & Fees – Technology Related			3,671.00	13,930.78
Total Supplies			\$3,671.00	\$198,956.04
700 <u>Property</u>				
762 Capitalized Equipment - Replacement				20,918.43
Total Property				\$20,918.43
800 <u>Other Objects</u>				
810 Dues and Fees				40,855.72
860 Grants To Municipal and Community Service Organizations				367.00

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REVISED SUBMISSION

General Fund (10)

3200 Student Activities

Elementary

Secondary

Federal

Total

800 Other Objects

890 Miscellaneous Expenditures

28,245.00

Total Other Objects				\$69,467.72
Total 3200 Student Activities			\$3,671.00	\$1,490,484.50

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General Fund (10)

3300 Community Services

<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
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600 Supplies

610 General Supplies			311.44	420.24
630 Food			83.58	83.58
650 Supplies & Fees – Technology Related			6,133.20	6,133.20

Total Supplies			\$6,528.22	\$6,637.02
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800 Other Objects

860 Grants To Municipal and Community Service Organizations				5,940.00
890 Miscellaneous Expenditures				4,000.00

Total Other Objects				\$9,940.00
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Total 3300 Community Services			\$6,528.22	\$16,577.02
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General Fund (10)

3400 Scholarships and Awards	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
800 <u>Other Objects</u>				
890 Miscellaneous Expenditures				500.00
Total Other Objects				\$500.00
Total 3400 Scholarships and Awards				\$500.00

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General Fund (10)

5000 Other Expenditures and Financing Uses

Total

800 Other Objects

830 Interest	2,520,061.00
880 Refunds of Prior Years' Receipts	10,210.23

Total Other Objects	\$2,530,271.23
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900 Other Uses of Funds

910 Redemption of Principal	4,200,000.00
932 Capital Reserve Fund Transfers Applicable To Fund 32	1,089,168.00

Total Other Uses of Funds	\$5,289,168.00
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Total 5000 Other Expenditures and Financing Uses	\$7,819,439.23
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General Fund (10)

5100 Debt Service / Other Expenditures and Financing Uses	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
800 <u>Other Objects</u>				
830 Interest				2,520,061.00
880 Refunds of Prior Years' Receipts				10,210.23
Total Other Objects				\$2,530,271.23
900 <u>Other Uses of Funds</u>				
910 Redemption of Principal				4,200,000.00
Total Other Uses of Funds				\$4,200,000.00
Total 5100 Debt Service / Other Expenditures and Financing Uses				\$6,730,271.23

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REVISED SUBMISSION

General Fund (10)

5110 Debt Service	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
800 <u>Other Objects</u>				
830 Interest				2,520,061.00
Total Other Objects				\$2,520,061.00
900 <u>Other Uses of Funds</u>				
910 Redemption of Principal				4,200,000.00
Total Other Uses of Funds				\$4,200,000.00
Total 5110 Debt Service				\$6,720,061.00

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General Fund (10)

5130 Refund of Prior Year Revenues / Receipts	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
800 <u>Other Objects</u>				
880 Refunds of Prior Years' Receipts				10,210.23
Total Other Objects				\$10,210.23
Total 5130 Refund of Prior Year Revenues / Receipts				\$10,210.23

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General Fund (10)

5200 Interfund Transfers – Out	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
900 <u>Other Uses of Funds</u>				
932 Capital Reserve Fund Transfers Applicable To Fund 32				1,089,168.00
Total Other Uses of Funds				\$1,089,168.00
Total 5200 Interfund Transfers – Out				\$1,089,168.00

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REVISED SUBMISSION

General Fund (10)

5230 Capital Projects Fund Transfers	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
900 <u>Other Uses of Funds</u>				
932 Capital Reserve Fund Transfers Applicable To Fund 32				1,089,168.00
Total Other Uses of Funds				\$1,089,168.00
Total 5230 Capital Projects Fund Transfers				\$1,089,168.00

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REVISED SUBMISSION

Capital Reserve Fund - § 1431 (32)	
2000 Support Services	<u>Total</u>
400 <u>Purchased Property Services</u>	
430 Repairs and Maintenance Services	2,676.50
Total Purchased Property Services	\$2,676.50
600 <u>Supplies</u>	
610 General Supplies	9,160.40
650 Supplies & Fees – Technology Related	4,221.70
Total Supplies	\$13,382.10
700 <u>Property</u>	
762 Capitalized Equipment - Replacement	83,630.00
Total Property	\$83,630.00
Total 2000 Support Services	\$99,688.60

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REVISED SUBMISSION

Capital Reserve Fund - § 1431 (32)

2200 Support Services – Instructional Staff

	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
600 <u>Supplies</u>				
650 Supplies & Fees – Technology Related	789.50	789.50		1,579.00
Total Supplies	\$789.50	\$789.50		\$1,579.00
Total 2200 Support Services – Instructional Staff	\$789.50	\$789.50		\$1,579.00

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REVISED SUBMISSION

Capital Reserve Fund - § 1431 (32)

2220 Technology Support Services

	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
600 <u>Supplies</u>				
650 Supplies & Fees – Technology Related	789.50	789.50		1,579.00
Total Supplies	\$789.50	\$789.50		\$1,579.00
Total 2220 Technology Support Services	\$789.50	\$789.50		\$1,579.00

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REVISED SUBMISSION

Capital Reserve Fund - § 1431 (32)

2600 Operation and Maintenance of Plant Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
400 <u>Purchased Property Services</u>				
430 Repairs and Maintenance Services				2,676.50
Total Purchased Property Services				\$2,676.50
600 <u>Supplies</u>				
610 General Supplies	45.79	9,114.61		9,160.40
Total Supplies	\$45.79	\$9,114.61		\$9,160.40
700 <u>Property</u>				
762 Capitalized Equipment - Replacement				83,630.00
Total Property				\$83,630.00
Total 2600 Operation and Maintenance of Plant Services	\$45.79	\$9,114.61		\$95,466.90

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Capital Reserve Fund - § 1431 (32)

2620 Operation of Buildings Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
600 <u>Supplies</u>				
610 General Supplies	44.81	8,915.79		8,960.60
Total Supplies	\$44.81	\$8,915.79		\$8,960.60
700 <u>Property</u>				
762 Capitalized Equipment - Replacement				21,480.00
Total Property				\$21,480.00
Total 2620 Operation of Buildings Services	\$44.81	\$8,915.79		\$30,440.60

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REVISED SUBMISSION

Capital Reserve Fund - § 1431 (32)

2630 Care and Upkeep of Grounds Services

Elementary

Secondary

Federal

Total

700 Property

762 Capitalized Equipment - Replacement

62,150.00

Total Property				\$62,150.00
Total 2630 Care and Upkeep of Grounds Services				\$62,150.00

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REVISED SUBMISSION

Capital Reserve Fund - § 1431 (32)

2800 Support Services – Central

<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
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600 <u>Supplies</u>				
650 Supplies & Fees – Technology Related				2,642.70

Total Supplies				\$2,642.70
Total 2800 Support Services – Central				\$2,642.70

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REVISED SUBMISSION

Capital Reserve Fund - § 1431 (32)

2810 Planning, Research, Development and Evaluation Services

Elementary

Secondary

Federal

Total

600 Supplies

650 Supplies & Fees – Technology Related

143.70

Total Supplies				\$143.70
Total 2810 Planning, Research, Development and Evaluation Services				\$143.70

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Capital Reserve Fund - § 1431 (32)

2820 Information Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
600 <u>Supplies</u>				
650 Supplies & Fees – Technology Related				2,499.00
Total Supplies				\$2,499.00
Total 2820 Information Services				\$2,499.00

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Capital Reserve Fund - § 1431 (32)

2823 Public Information Services

<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
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600 <u>Supplies</u>				
650 Supplies & Fees – Technology Related				2,499.00

Total Supplies				\$2,499.00
Total 2823 Public Information Services				\$2,499.00

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REVISED SUBMISSION

Capital Reserve Fund - § 1431 (32)

4000 Facilities Acquisition, Construction and Improvement Services

Total

300 Purchased Professional and Technical Services

330 Other Professional Services	24,112.50
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Total Purchased Professional and Technical Services	\$24,112.50
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700 Property

762 Capitalized Equipment - Replacement	5,000.00
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Total Property	\$5,000.00
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Total 4000 Facilities Acquisition, Construction and Improvement Services	\$29,112.50
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REVISED SUBMISSION

Capital Reserve Fund - § 1431 (32)

4300 Architecture and Engineering Services / Educational Specifications Development – Original and Additional	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
300 <u>Purchased Professional and Technical Services</u>				
330 Other Professional Services				5,468.12
Total Purchased Professional and Technical Services				\$5,468.12
Total 4300 Architecture and Engineering Services / Educational Specifications Development – Original and Additional				\$5,468.12

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REVISED SUBMISSION

Capital Reserve Fund - § 1431 (32)

4600 Existing Building Improvement Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
300 <u>Purchased Professional and Technical Services</u>				
330 Other Professional Services				18,644.38
Total Purchased Professional and Technical Services				\$18,644.38
700 <u>Property</u>				
762 Capitalized Equipment - Replacement				5,000.00
Total Property				\$5,000.00
Total 4600 Existing Building Improvement Services				\$23,644.38

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Other Capital Projects Fund (39)

2000 Support Services		<u>Total</u>
300 <u>Purchased Professional and Technical Services</u>		
330 Other Professional Services		48,245.09
Total Purchased Professional and Technical Services		\$48,245.09
400 <u>Purchased Property Services</u>		
410 Cleaning Services		2,512.00
Total Purchased Property Services		\$2,512.00
600 <u>Supplies</u>		
610 General Supplies		562.88
620 Energy		761.78
650 Supplies & Fees – Technology Related		2,645.00
Total Supplies		\$3,969.66
700 <u>Property</u>		
752 Capital Equipment – Original and Additional		3,420.88
Total Property		\$3,420.88
Total 2000 Support Services		\$58,147.63

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Other Capital Projects Fund (39)

2600 Operation and Maintenance of Plant Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
300 <u>Purchased Professional and Technical Services</u>				
330 Other Professional Services				48,245.09
Total Purchased Professional and Technical Services				\$48,245.09
400 <u>Purchased Property Services</u>				
410 Cleaning Services				2,512.00
Total Purchased Property Services				\$2,512.00
600 <u>Supplies</u>				
610 General Supplies	2.81	560.07		562.88
620 Energy				761.78
Total Supplies	\$2.81	\$560.07		\$1,324.66
700 <u>Property</u>				
752 Capital Equipment – Original and Additional				3,420.88
Total Property				\$3,420.88
Total 2600 Operation and Maintenance of Plant Services	\$2.81	\$560.07		\$55,502.63

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REVISED SUBMISSION

Other Capital Projects Fund (39)

2620 Operation of Buildings Services

Elementary Secondary Federal Total

300 <u>Purchased Professional and Technical Services</u>				
330 Other Professional Services				48,245.09
Total Purchased Professional and Technical Services				\$48,245.09
400 <u>Purchased Property Services</u>				
410 Cleaning Services				2,512.00
Total Purchased Property Services				\$2,512.00
600 <u>Supplies</u>				
610 General Supplies	2.81	560.07		562.88
620 Energy				761.78
Total Supplies	\$2.81	\$560.07		\$1,324.66
700 <u>Property</u>				
752 Capital Equipment – Original and Additional				3,420.88
Total Property				\$3,420.88
Total 2620 Operation of Buildings Services	\$2.81	\$560.07		\$55,502.63

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Other Capital Projects Fund (39)

2800 Support Services – Central

<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
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600 <u>Supplies</u>				
650 Supplies & Fees – Technology Related				2,645.00

Total Supplies				\$2,645.00
Total 2800 Support Services – Central				\$2,645.00

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REVISED SUBMISSION

Other Capital Projects Fund (39)

2810 Planning, Research, Development and Evaluation Services

Elementary

Secondary

Federal

Total

600 Supplies

650 Supplies & Fees – Technology Related

2,645.00

Total Supplies				\$2,645.00
Total 2810 Planning, Research, Development and Evaluation Services				\$2,645.00

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REVISED SUBMISSION

Other Capital Projects Fund (39)

4000 Facilities Acquisition, Construction and Improvement Services

Total

300 Purchased Professional and Technical Services

330 Other Professional Services	131,321.18
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Total Purchased Professional and Technical Services	\$131,321.18
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700 Property

762 Capitalized Equipment - Replacement	2,342,535.45
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Total Property	\$2,342,535.45
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Total 4000 Facilities Acquisition, Construction and Improvement Services	\$2,473,856.63
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REVISED SUBMISSION

Other Capital Projects Fund (39)

4400 Architecture and Engineering Services / Educational Specifications – Improvements	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
300 <u>Purchased Professional and Technical Services</u>				
330 Other Professional Services				129,289.18
Total Purchased Professional and Technical Services				\$129,289.18
Total 4400 Architecture and Engineering Services / Educational Specifications – Improvements				\$129,289.18

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REVISED SUBMISSION

Other Capital Projects Fund (39)

4600 Existing Building Improvement Services

Elementary Secondary Federal Total

300 Purchased Professional and Technical Services

330 Other Professional Services 2,032.00

Total Purchased Professional and Technical Services \$2,032.00

700 Property

762 Capitalized Equipment - Replacement 2,342,535.45

Total Property \$2,342,535.45

Total 4600 Existing Building Improvement Services \$2,344,567.45

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	<u>General Fund(10)</u>	<u>Student Sponsored Activity Fund(21)</u>	<u>Public Purpose Trust(27)</u>	<u>Other Compt Approved (28)</u>	<u>Athletic / Activity(29)</u>
1000 <u>Instruction</u>					
1100 Regular Programs - Elementary / Secondary	27,788,130.98				
1200 Special Programs - Elementary / Secondary	9,407,709.47				
1300 Vocational Education	3,881,425.26				
1400 Other Instructional Programs - Elementary / Secondary	357,229.03				
1500 Nonpublic School Programs	20,639.49				
Total Instruction	\$41,455,134.23				
2000 <u>Support Services</u>					
2100 Support Services - Students	1,893,099.02				
2200 Support Services - Instructional Staff	2,187,022.02				
2300 Support Services - Administration	3,912,674.40				
2400 Support Services - Pupil Health	678,419.14				
2500 Support Services - Business	925,298.85				
2600 Operation and Maintenance of Plant Services	6,290,441.81				
2700 Student Transportation Services	3,829,500.47				
2800 Support Services - Central	1,551,949.29				
2900 Other Support Services	6,740.78				
Total Support Services	\$21,275,145.78				
3000 <u>Operation of Non-Instructional Services</u>					
3200 Student Activities	1,490,484.50				
3300 Community Services	16,577.02				
3400 Scholarships and Awards	500.00				
Total Operation of Non-Instructional Services	\$1,507,561.52				
4000 <u>Facilities Acquisition, Construction and Improvement Services</u>					
4300 Architecture and Engineering Services / Educational Specifications Development - Original and Additional					
4400 Architecture and Engineering Services / Educational Specifications - Improvements					
4600 Existing Building Improvement Services					
Total Facilities Acquisition, Construction and Improvement Services					
5000 <u>Other Expenditures and Financing Uses</u>					
5100 Debt Service / Other Expenditures and Financing Uses	6,730,271.23				
5200 Interfund Transfers - Out	1,089,168.00				
Total Other Expenditures and Financing Uses	\$7,819,439.23				
TOTAL ACTUAL EXPENDITURES & OTHER FINANCING USES	\$72,057,280.76				

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	<u>Capital Reserve (690.1850)(31)</u>	<u>Capital Reserve (1431)(32)</u>	<u>Other Capital Projects Fund(39)</u>	<u>Debt Service(40)</u>	<u>Permanent(90)</u>
1000 <u>Instruction</u>					
1100 Regular Programs - Elementary / Secondary					
1200 Special Programs - Elementary / Secondary					
1300 Vocational Education					
1400 Other Instructional Programs - Elementary / Secondary					
1500 Nonpublic School Programs					
Total Instruction					
2000 <u>Support Services</u>					
2100 Support Services - Students					
2200 Support Services - Instructional Staff		1,579.00			
2300 Support Services - Administration					
2400 Support Services - Pupil Health					
2500 Support Services - Business					
2600 Operation and Maintenance of Plant Services		95,466.90	55,502.63		
2700 Student Transportation Services					
2800 Support Services - Central		2,642.70	2,645.00		
2900 Other Support Services					
Total Support Services		\$99,688.60	\$58,147.63		
3000 <u>Operation of Non-Instructional Services</u>					
3200 Student Activities					
3300 Community Services					
3400 Scholarships and Awards					
Total Operation of Non-Instructional Services					
4000 <u>Facilities Acquisition, Construction and Improvement Services</u>					
4300 Architecture and Engineering Services / Educational Specifications Development - Original and Additional		5,468.12			
4400 Architecture and Engineering Services / Educational Specifications - Improvements			129,289.18		
4600 Existing Building Improvement Services		23,644.38	2,344,567.45		
Total Facilities Acquisition, Construction and Improvement Services		\$29,112.50	\$2,473,856.63		
5000 <u>Other Expenditures and Financing Uses</u>					
5100 Debt Service / Other Expenditures and Financing Uses					
5200 Interfund Transfers - Out					
Total Other Expenditures and Financing Uses					
TOTAL ACTUAL EXPENDITURES & OTHER FINANCING USES		\$128,801.10	\$2,532,004.26		

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<u>Total</u>	
1000 <u>Instruction</u>	
1100 Regular Programs - Elementary / Secondary	27,788,130.98
1200 Special Programs - Elementary / Secondary	9,407,709.47
1300 Vocational Education	3,881,425.26
1400 Other Instructional Programs - Elementary / Secondary	357,229.03
1500 Nonpublic School Programs	20,639.49
Total Instruction	\$41,455,134.23
2000 <u>Support Services</u>	
2100 Support Services - Students	1,893,099.02
2200 Support Services - Instructional Staff	2,188,601.02
2300 Support Services - Administration	3,912,674.40
2400 Support Services - Pupil Health	678,419.14
2500 Support Services - Business	925,298.85
2600 Operation and Maintenance of Plant Services	6,441,411.34
2700 Student Transportation Services	3,829,500.47
2800 Support Services - Central	1,557,236.99
2900 Other Support Services	6,740.78
Total Support Services	\$21,432,982.01
3000 <u>Operation of Non-Instructional Services</u>	
3200 Student Activities	1,490,484.50
3300 Community Services	16,577.02
3400 Scholarships and Awards	500.00
Total Operation of Non-Instructional Services	\$1,507,561.52
4000 <u>Facilities Acquisition, Construction and Improvement Services</u>	
4300 Architecture and Engineering Services / Educational Specifications Development - Original and Additional	5,468.12
4400 Architecture and Engineering Services / Educational Specifications - Improvements	129,289.18
4600 Existing Building Improvement Services	2,368,211.83
Total Facilities Acquisition, Construction and Improvement Services	\$2,502,969.13
5000 <u>Other Expenditures and Financing Uses</u>	
5100 Debt Service / Other Expenditures and Financing Uses	6,730,271.23
5200 Interfund Transfers - Out	1,089,168.00
Total Other Expenditures and Financing Uses	\$7,819,439.23
TOTAL ACTUAL EXPENDITURES & OTHER FINANCING USES	\$74,718,086.12

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PSERS Salary Data (Salary Data should relate to the General Fund only)

Amount	Description	Amount
	Total Salary Base for salaries subject to PSERS withholding	24,781,943.22
	Total Federally Funded salaries subject to PSERS withholding	816,200.32

Title I Expenditure Data

Amount	Description	Amount
	Expenditures Funded with Current Title I Funds	630,534.00
	Expenditures Funded with Carry over Title I Funds	
Total	Title I Expenditure Data	\$630,534.00

Title IV Revenue Data

Amount	Description	Amount
	Revenue from Title IV-A-1: Student Support and Academic Enrichment Grants	59,987.00
	Revenue from Title IV-B: 21st Century Community Learning Centers	

Title V Revenue Data

Amount	Description	Amount
	Revenue from Title V-B-2: Rural and Low-Income School Programs	
	Revenue from Title V-B-1: Small Rural School Achievement (Directly from the Federal Govt)	

1 .	<u>Current Special Education Expenditures within Function 1000</u> See list of exclusions in the note below.	4,186,032.55
2 .	<u>Current Special Education Expenditures within Function 2000</u> See list of exclusions in the note below.	1,447,782.83
2A.	<u>Current Special Education Expenditures within Sub-Function 2100</u> This data should also be included in line 2 above. See list of exclusions in the note below.	
2B.	<u>Current Special Education Expenditures within Sub-Function 2200</u> This data should also be included in line 2 above. See list of exclusions in the note below.	416,660.46
2C.	<u>Current Special Education Expenditures within Sub-Function 2700</u> This data should also be included in line 2 above. See list of exclusions in the note below.	1,025,177.26
3.	<u>Current Special Education Expenditures within Sub-Function 3100</u> See list of exclusions in the note below.	
4.	<u>Current Special Education Expenditures within Sub-Function 3200</u> See list of exclusions in the note below.	

Note: The Current Special Education Expenditure amounts for each line should be calculated as follows:

- * Include the total expenditures for special education costs from all governmental funds and the food service fund 51 for the function/sub-function requested
- * Exclude data from sub-functions: 1243,1450,1500,1600,1807,2280,2450,2750,2990
- * Exclude data from objects: 322,511,512,516,561,562,564,566,592,593,594,595,596,597,700,830,899

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Benefits for Staff Relative to Collective Bargaining Agreements

	OBJECT	COVERED	NOT COVERED	TOTAL
10 General Fund				
	211 Medical Insurance			
	212 Dental Insurance			
	215 Eye Care Insurance			
	216 Prescription Insurance			
	271 Self-Insurance Medical Benefits	4,110,712.11	2,136,961.81	6,247,673.92
	272 Self-Insurance Dental Benefits	166,533.17	80,574.48	247,107.65
	275 Self-Insurance Eye Care Benefits		4,410.30	4,410.30
	276 Self-Insurance Prescription Benefits			
	FUND TOTAL	\$4,277,245.28	\$2,221,946.59	\$6,499,191.87
50 Enterprise Fund				
	211 Medical Insurance			
	212 Dental Insurance			
	215 Eye Care Insurance			
	216 Prescription Insurance			
	271 Self-Insurance Medical Benefits		154,893.42	154,893.42
	272 Self-Insurance Dental Benefits		7,821.79	7,821.79
	275 Self-Insurance Eye Care Benefits		197.52	197.52
	276 Self-Insurance Prescription Benefits			
	FUND TOTAL		\$162,912.73	\$162,912.73
60 Internal Service Fund	No Self Insurance data to report			
	211 Medical Insurance			
	212 Dental Insurance			
	215 Eye Care Insurance			
	216 Prescription Insurance			
	271 Self-Insurance Medical Benefits			
	272 Self-Insurance Dental Benefits			
	275 Self-Insurance Eye Care Benefits			
	276 Self-Insurance Prescription Benefits			
	FUND TOTAL			
Total of All Funds		\$4,277,245.28	\$2,384,859.32	\$6,662,104.60

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Function	Special Education (Prior Year)	Nonspecial Education (Prior Year)	Total (Prior Year)	Special Education (Current Year)	Nonspecial Education (Current Year)	Total (Current Year)
2120 Guidance Services	129,149.29	1,162,343.56	1,291,492.85	128,297.08	1,154,673.68	1,282,970.76
2140 Psychological Services	219,846.16	73,282.05	293,128.21	151,520.17	50,506.72	202,026.89
2150 Speech Pathology and Audiology Services						
2160 Social Work Services	29,884.83	89,654.47	119,539.30	36,726.67	110,180.03	146,906.70
2260 Instruction and Curriculum Development Services	311,020.60	80,940.99	391,961.59	334,852.53	100,345.46	435,197.99
2350 Legal and Accounting Services	32,310.50	96,931.51	129,242.01	42,221.55	126,664.66	168,886.21
2420 Medical Services		1,000.00	1,000.00			
2440 Nursing Services	92,289.66	522,974.70	615,264.36	95,871.59	543,272.31	639,143.90
2700 Student Transportation Services	889,057.90	2,526,435.76	3,415,493.66	1,101,474.11	2,728,026.36	3,829,500.47
Total	\$1,703,558.94	\$4,553,563.04	\$6,257,121.98	\$1,890,963.70	\$4,813,669.22	\$6,704,632.92

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REVISED SUBMISSION

(PRINCIPAL AMOUNTS ONLY)

GOVERNMENTAL FUNDS/ ACTIVITIES

	Short-Term Borrowing	General Obligation Bonds/Notes	Authority Building Obligations	Leases, Other Right to Use Arrangements	Extended Term Financing Agreements	Other Long Term Debt/Liabilities	OPEB, Comp Abs, Net Pension Liab	Total
1. Debt at Beginning of Fiscal Year		68,875,000.00					79,255,083.00	148,130,083.00
2. Additional Debt Incurred During Year							5,873,251.00	5,873,251.00
3. Retirements and Repayments		4,200,000.00					1,895,769.00	6,095,769.00
4. Debt at End of Fiscal Year		64,675,000.00					83,232,565.00	147,907,565.00
5. Accreted Interest at End Of Fiscal Year								
6. Total Debt and Accreted Interest		64,675,000.00					83,232,565.00	147,907,565.00
7. Current Portion P&I - Due within 1 year		7,059,910.00					92,111.45	7,152,021.45
8. Interest Paid during current fiscal year		2,520,061.02						2,520,061.02

(PRINCIPAL AMOUNTS ONLY)

PROPRIETARY FUNDS

	Short-Term Borrowing	General Obligation Bonds/Notes	Authority Building Obligations	Leases, Other Right to Use Arrangements	Extended Term Financing Agreements	Other Long Term Debt/Liabilities	OPEB, Comp Abs, Net Pension Liab	Total
1. Debt at Beginning of Fiscal Year							1,586,729.00	1,586,729.00
2. Additional Debt Incurred During Year							192,416.00	192,416.00
3. Retirements and Repayments							70,702.00	70,702.00
4. Debt at End of Fiscal Year							1,708,443.00	1,708,443.00
5. Accreted Interest at End Of Fiscal Year								
6. Total Debt and Accreted Interest							1,708,443.00	1,708,443.00
7. Current Portion P&I - Due within 1 year							1,807.10	1,807.10
8. Interest Paid during current fiscal year								

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Total Principal and Interest Payments Made by Your School - All Funds

Function	Fund		Principal (910)	Principal (920)	Interest (830)	Total (Principal +Interest)	Misc Other Uses (990)
5110	10	General Fund	4,200,000.00		2,520,061.00	6,720,061.00	
5110	20	Special Revenue Funds					
5110	30	Capital Projects Funds					
5110	40	Debt Service Fund					
5110	90	Permanent Fund					
5120	10	General Fund					
5120	20	Special Revenue Funds					
5120	30	Capital Projects Funds					
5120	40	Debt Service Fund					
5140	10	General Fund					
5140	20	Special Revenue Funds					
5140	30	Capital Projects Funds					
5140	40	Debt Service Fund					
5140	90	Permanent Fund					
Total Debt Payments - Governmental Funds			\$4,200,000.00		\$2,520,061.00	\$6,720,061.00	

Function	Fund		Principal (910)	Principal (920)	Interest (830)	Total (Principal +Interest)
5110	50	Enterprise Fund				
5110	60	Internal Service Fund				
5120	50	Enterprise Fund				
5120	60	Internal Service Fund				
5140	50	Enterprise Fund				
5140	60	Internal Service Fund				
Total Debt Payments - Proprietary Funds						

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Debt Details
Governmental Funds/ Activities

Debt Category	Debt Issue Date (MM/YYYY)	Principal Amounts Only				Current Portion Due Within One Year (Principal and Interest)	Interest Paid During Fiscal Year
		Debt at Beginning of Fiscal Year	Additions	Reductions / Repayments	Debt at End of Fiscal Year		
General Obligation Bonds/Notes – CIB	05/2022	23,655,000.00		45,000.00	23,610,000.00	1,221,472.50	1,004,181.02
General Obligation Bonds/Notes – CIB	04/2021	9,680,000.00		5,000.00	9,675,000.00	252,237.50	82,280.00
General Obligation Bonds/Notes – CIB	09/2020	21,570,000.00		5,000.00	21,565,000.00	782,000.00	777,050.00
General Obligation Bonds/Notes – CIB	12/2016	13,970,000.00		4,145,000.00	9,825,000.00	4,804,200.00	656,550.00
Compensated Absences		1,892,933.00		50,704.00	1,842,229.00	92,111.45	
Other Post-Employment Benefits (OPEB)		9,868,614.00		1,845,065.00	8,023,549.00		
Net Pension Liability		67,493,536.00	5,873,251.00		73,366,787.00		
Totals for Debt Entered:		\$148,130,083.00	\$5,873,251.00	\$6,095,769.00	\$147,907,565.00	\$7,152,021.45	\$2,520,061.02

Bond Details
Proprietary Funds

Debt Category	Debt Issue Date (MM/YYYY)	Principal Amounts Only				Current Portion Due Within One Year (Principal and Interest)	Interest Paid During Fiscal Year
		Debt at Beginning of Fiscal Year	Additions	Reductions / Repayments	Debt at End of Fiscal Year		
Compensated Absences		34,687.00	1,455.00		36,142.00	1,807.10	
Other Post-Employment Benefits (OPEB)		152,385.00		70,702.00	81,683.00		
Net Pension Liability		1,399,657.00	190,961.00		1,590,618.00		
Totals for Debt Entered:		\$1,586,729.00	\$192,416.00	\$70,702.00	\$1,708,443.00	\$1,807.10	

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General Fund (10)

Section 1: Tuition/Purchased Services as Reported within Expenditure Detail	Amount
Tuition Reported in General Fund Expenditures 1000-560	5,939,941.94
Purchased Services in General Fund Expenditures 1000-594 and 1000-597	
Section 1 Total	\$5,939,941.94

Section 2: Tuition Paid to Institution Types During Fiscal Year	Tuition Paid For Nonspecial Education	Tuition Paid For Special Education	Total
1 1306 Institutions			
2 Institutionalized Children's Programs		189,076.25	189,076.25
3 Juveniles Incarcerated in Adult Facilities			
4 Residential Treatment Facilities	240.00		240.00
5 Other Local Education Agencies	142,721.91	121,388.11	264,110.02
6 Brick and Mortar Charter Schools	2,225,120.93	809,442.58	3,034,563.51
7 Cyber Charter Schools	1,069,065.34	533,600.73	1,602,666.07
8 Career and Technology Centers	316,958.00		316,958.00
9 Approved Private Schools			
10 PA Chartered Schools for the Deaf and Blind			
11 Private Residential Rehabilitative Institutions		3,058.43	3,058.43
12 Juvenile Detention Centers			
13 Special Program Jointures			
14 Other Tuition Not Included Elsewhere In This Section	53,596.80	475,672.86	529,269.66
Section 2 Total	\$3,807,702.98	\$2,132,238.96	\$5,939,941.94

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Fund	School	School Number	Local Personnel	Local Nonpersonnel	State Personnel	State Nonpersonnel	Federal Personnel	Federal Nonpersonnel	Total	Explanation
10										
	Franklin Twp El Sch	8176	3,658,105.86	516,947.11	1,410,574.97	860,985.45	282,032.72	204,628.28	6,933,274.39	
	Gettysburg Area HS	6271	9,802,110.51	2,961,795.65	4,611,575.09	1,485,929.55	137,911.70	566,480.96	19,565,803.46	
	Gettysburg Area MS	10	7,194,200.75	2,106,456.34	3,718,864.73	730,633.32	168,411.06	262,591.91	14,181,158.11	
	James Gettys El Sch	5126	3,999,411.49	514,135.28	1,342,447.53	614,511.87	303,284.36	327,896.80	7,101,687.33	
	Lincoln El Sch	7592	4,185,617.81	644,892.51	1,611,751.72	730,633.32	244,395.05	280,191.45	7,697,481.86	
Total			28,839,446.42	6,744,226.89	12,695,214.04	4,422,693.51	1,136,034.89	1,641,789.40	55,479,405.15	

	<u>Nonspecial Education</u>	<u>Special Education</u>
1000 <u>Instruction</u>		
1400 Other Instructional Programs - Elementary / Secondary	13,981.00	
Total Instruction	\$13,981.00	
2000 <u>Support Services</u>		
2200 Support Services - Instructional Staff	213.00	
2300 Support Services - Administration	29.00	
2500 Support Services - Business	53.00	
2700 Student Transportation Services	51.00	
Total Support Services	\$346.00	
TOTAL ACTUAL EXPENDITURES & OTHER FINANCING USES	\$14,327.00	

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1000 Instruction

300 Purchased Professional and Technical Services

322 Professional Educational Services - lus	13,981.00
Total Purchased Professional and Technical Services	\$13,981.00
Total 1000 Instruction	\$13,981.00

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1400 Other Instructional Programs - Elementary / Secondary	<u>Nonspecial Education</u>	<u>Special Education</u>
300 <u>Purchased Professional and Technical Services</u>		
322 Professional Educational Services - Ius	13,981.00	
Total Purchased Professional and Technical Services	\$13,981.00	
Total 1400 Other Instructional Programs - Elementary / Secondary	\$13,981.00	

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REVISED SUBMISSION

1440 Alternative Regular Education Programs

Nonspecial Education

Special Education

300 Purchased Professional and Technical Services

322 Professional Educational Services - Ius

13,981.00

Total Purchased Professional and Technical Services	\$13,981.00
Total 1440 Alternative Regular Education Programs	\$13,981.00

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1441 Adjudicated / Court-Placed Programs

Nonspecial Education

Special Education

300 Purchased Professional and Technical Services

322 Professional Educational Services - Ius	13,981.00	
Total Purchased Professional and Technical Services	\$13,981.00	
Total 1441 Adjudicated / Court-Placed Programs	\$13,981.00	

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2000 Support Services

100 <u>Personnel Services - Salaries</u>	
100 Personnel Services - Salaries	233.00
Total Personnel Services - Salaries	\$233.00
200 <u>Personnel Services - Employee Benefits</u>	
220 Social Security Contributions	19.00
230 PSERS Retirement Contributions	82.00
260 Workers' Compensation	1.00
270 Group Insurance - Self-Insurance	11.00
Total Personnel Services - Employee Benefits	\$113.00
Total 2000 Support Services	\$346.00

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2200 Support Services - Instructional Staff

Nonspecial Education

Special Education

100 <u>Personnel Services - Salaries</u>		
100 Personnel Services - Salaries	142.00	
Total Personnel Services - Salaries	\$142.00	
200 <u>Personnel Services - Employee Benefits</u>		
220 Social Security Contributions	11.00	
230 PSERS Retirement Contributions	50.00	
260 Workers' Compensation	1.00	
270 Group Insurance - Self-Insurance	9.00	
Total Personnel Services - Employee Benefits	\$71.00	
Total 2200 Support Services - Instructional Staff	\$213.00	

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2260 Instruction and Curriculum Development Services

Nonspecial Education

Special Education

100 <u>Personnel Services - Salaries</u>		
100 Personnel Services - Salaries	142.00	
Total Personnel Services - Salaries	\$142.00	
200 <u>Personnel Services - Employee Benefits</u>		
220 Social Security Contributions	11.00	
230 PSERS Retirement Contributions	50.00	
260 Workers' Compensation	1.00	
270 Group Insurance - Self-Insurance	9.00	
Total Personnel Services - Employee Benefits	\$71.00	
Total 2260 Instruction and Curriculum Development Services	\$213.00	

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2300 Support Services - Administration		<u>Nonspecial Education</u>	<u>Special Education</u>
100 <u>Personnel Services - Salaries</u>			
100 Personnel Services - Salaries		20.00	
Total Personnel Services - Salaries		\$20.00	
200 <u>Personnel Services - Employee Benefits</u>			
220 Social Security Contributions		2.00	
230 PSERS Retirement Contributions		7.00	
Total Personnel Services - Employee Benefits		\$9.00	
Total 2300 Support Services - Administration		\$29.00	

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2360 Office of the Superintendent / Executive Director Services

Nonspecial Education

Special Education

100 <u>Personnel Services - Salaries</u>		
100 Personnel Services - Salaries	20.00	
Total Personnel Services - Salaries	\$20.00	
200 <u>Personnel Services - Employee Benefits</u>		
220 Social Security Contributions	2.00	
230 PSERS Retirement Contributions	7.00	
Total Personnel Services - Employee Benefits	\$9.00	
Total 2360 Office of the Superintendent / Executive Director Services	\$29.00	

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2500 Support Services - Business		<u>Nonspecial Education</u>	<u>Special Education</u>
100 <u>Personnel Services - Salaries</u>			
100 Personnel Services - Salaries		36.00	
Total Personnel Services - Salaries		\$36.00	
200 <u>Personnel Services - Employee Benefits</u>			
220 Social Security Contributions		3.00	
230 PSERS Retirement Contributions		13.00	
270 Group Insurance - Self-Insurance		1.00	
Total Personnel Services - Employee Benefits		\$17.00	
Total 2500 Support Services - Business		\$53.00	

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REVISED SUBMISSION

2510 Fiscal Services		<u>Nonspecial Education</u>	<u>Special Education</u>
100 <u>Personnel Services - Salaries</u>			
100 Personnel Services - Salaries		36.00	
Total Personnel Services - Salaries		\$36.00	
200 <u>Personnel Services - Employee Benefits</u>			
220 Social Security Contributions		3.00	
230 PSERS Retirement Contributions		13.00	
270 Group Insurance - Self-Insurance		1.00	
Total Personnel Services - Employee Benefits		\$17.00	
Total 2510 Fiscal Services		\$53.00	

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REVISED SUBMISSION

2511 Supervision of Fiscal Services - Head of Component		<u>Nonspecial Education</u>	<u>Special Education</u>
100 <u>Personnel Services - Salaries</u>			
100 Personnel Services - Salaries		36.00	
Total Personnel Services - Salaries		\$36.00	
200 <u>Personnel Services - Employee Benefits</u>			
220 Social Security Contributions		3.00	
230 PSERS Retirement Contributions		13.00	
270 Group Insurance - Self-Insurance		1.00	
Total Personnel Services - Employee Benefits		\$17.00	
Total 2511 Supervision of Fiscal Services - Head of Component		\$53.00	

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REVISED SUBMISSION

2700 Student Transportation Services		<u>Nonspecial Education</u>	<u>Special Education</u>
100 <u>Personnel Services - Salaries</u>			
100 Personnel Services - Salaries		35.00	
Total Personnel Services - Salaries		\$35.00	
200 <u>Personnel Services - Employee Benefits</u>			
220 Social Security Contributions		3.00	
230 PSERS Retirement Contributions		12.00	
270 Group Insurance - Self-Insurance		1.00	
Total Personnel Services - Employee Benefits		\$16.00	
Total 2700 Student Transportation Services		\$51.00	

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REVISED SUBMISSION

2710 Supervision of Student Transportation Services

Nonspecial Education

Special Education

100 <u>Personnel Services - Salaries</u>		
100 Personnel Services - Salaries	35.00	
Total Personnel Services - Salaries	\$35.00	
200 <u>Personnel Services - Employee Benefits</u>		
220 Social Security Contributions	3.00	
230 PSERS Retirement Contributions	12.00	
270 Group Insurance - Self-Insurance	1.00	
Total Personnel Services - Employee Benefits	\$16.00	
Total 2710 Supervision of Student Transportation Services	\$51.00	

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REVISED SUBMISSION

2711 Supervision of Student Transportation Services - Head of Component

Nonspecial Education

Special Education

100 <u>Personnel Services - Salaries</u>		
100 Personnel Services - Salaries	35.00	
Total Personnel Services - Salaries	\$35.00	
200 <u>Personnel Services - Employee Benefits</u>		
220 Social Security Contributions	3.00	
230 PSERS Retirement Contributions	12.00	
270 Group Insurance - Self-Insurance	1.00	
Total Personnel Services - Employee Benefits	\$16.00	
Total 2711 Supervision of Student Transportation Services - Head of Component	\$51.00	

REVISED SUBMISSION

	<u>Nonspecial Education</u>	<u>Special Education</u>
7000 Revenue from State Sources		
Total Revenue from State Sources	\$50	\$0
Total	\$50	\$0
TOTAL REVENUES	\$50	\$0

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REVISED SUBMISSION

	<u>Nonspecial Education</u>	<u>Special Education</u>
7000 Revenue from State Sources		
7112 Basic Education Funding-Social Security	9	0
7820 State Share of Retirement Contributions	41	0
Total Revenue from State Sources	\$50	\$0
TOTAL	\$50	\$0
TOTAL REVENUES	\$50	\$0