

LEA Name : Chambersburg Area SD
Address : 435 Stanley Ave
Chambersburg , PA 17201

County : Franklin
AUN Number : 112281302
LEA Type : SD

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

Danette D Nolt

Contact Person

danette.nolt@casdonline.org

Contact Person E-mail Address

(717)261-3312 Ext :

Contact Person Telephone Number

(717)261-3321

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 : Chambersburg Area SD
AUN Number : 112281302
County : Franklin

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

Board Secretary

Signature

Date

Signature

Date

Danette D Nolt

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<u>Val Number</u>	<u>Description</u>	<u>Justification</u>
30116	Revenue Detail: A large amount has been reported as Earnings on Investments in Fund 32, account 6500, which should only include interest earnings of this fund. Correct or provide a brief explanation of the revenue reported. Revenue Detail 6500, Fund 32: \$212,574.00	Over the last several years we have been intentional about moving funds to our Capital Reserve Fund. These fund are invested at PLGIT, and the rates significantly increased in FY22-23.
40540	Expenditure code 5520 has an amount entered as a Special Item. Provide a description of this Special Item. Note: Outflow of resources incurred in response to coronavirus should not be reported as a special item per GASB Technical Bulletin 2020-1. Exp detail, 5520, Fund 10: \$35,692.00	Wrote off a receivable from another LEA
50380	CESE: The amount reported on Line 1 of the CESE exceeds the Governmental Fund special education expenditures in Function 1200. Please correct or provide a justification.	Line 1 of the CESE includes special education costs in Function 1200 as well as amounts allocated from Function 1100.
50400	SESS - 2120 Guidance Services: SESS Schedule amounts for Special Education vary from prior year by 40% or more. Correct the data or enter a justification. SESS Schedule 2120: \$859,633.00 Prior Year SESS Schedule 2120: \$465,293.00	Total number of identified special education students has dramatically increased from the prior year.
50410	SESS - 2140 Psychological Services: SESS Schedule amounts for Special Education vary from prior year by 40% or more. Correct the data or enter a justification. SESS Schedule 2140: \$302,524.00 Prior Year SESS Schedule 2140: \$144,848.00	Total number of identified special education students has dramatically increased from the prior year.
50430	SESS - 2160 Social Work Services: SESS Schedule amounts for Special Education vary from prior year by 40% or more. Correct the data or enter a justification. SESS Schedule 2160: \$228,970.00 Prior Year SESS Schedule 2160: \$144,358.00	Total number of identified special education students has dramatically increased from the prior year.
50440	SESS - 2260 Instruction and Curriculum Development Services: SESS Schedule amounts for Special Education vary from prior year by 40% or more. Correct the data or enter a justification. SESS Schedule 2260: \$735,577.00 Prior Year SESS Schedule 2260: \$504,701.00	Total number of identified special education students has dramatically increased from the prior year.

50450	SESS - 2350 Legal and Accounting Services: SESS Schedule amounts for Special Education vary from prior year by 40% or more. Correct the data or enter a justification. SESS Schedule 2350: \$76,282.00 Prior Year SESS Schedule 2350: \$51,857.00	Several special education settlements occurred in FY22-23
50460	SESS - 2420 Medical Services: SESS Schedule amounts for Special Education vary from prior year by 40% or more. Correct the data or enter a justification. SESS Schedule 2420: \$232,262.00 Prior Year SESS Schedule 2420: \$105,777.00	Total number of identified special education students has dramatically increased from the prior year.
50470	SESS - 2440 Nursing Services: SESS Schedule amounts for Special Education vary from prior year by 40% or more. Correct the data or enter a justification. SESS Schedule 2440: \$547,137.00 Prior Year SESS Schedule 2440: \$295,973.00	Total number of identified special education students has dramatically increased from the prior year.
50480	SESS - 2700 Student Transportation Services: SESS Schedule amounts for Special Education vary from prior year by 40% or more. Correct the data or enter a justification. SESS Schedule 2700: \$2,472,749.00 Prior Year SESS Schedule 2700: \$1,558,770.00	Total number of identified special education students has dramatically increased from the prior year.

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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>
Assets And Deferred Outflows Of Resources						
Assets						
0100	Cash and Cash Equivalents	42,472,118			161,489	
0110	Investments					
0120	Taxes Receivable	1,588,170				
0130	Due From Other Funds	127,875				
0141	Due From Other Governments	17,682,273				
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	290,732				
0170	Inventories	83,808				
0180	Prepaid Expenses (Expenditures)	3,015,353				
0190	Other Current Assets					
Total Assets		\$65,260,329			\$161,489	
0910	Deferred Outflows of Resources					
Total Assets And Deferred Outflows Of Resources		\$65,260,329			\$161,489	

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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>
Assets And Deferred Outflows Of Resources						
Assets						
0100	Cash and Cash Equivalents		4,114,823	1,236,878		
0110	Investments		2,000,000			
0120	Taxes Receivable					
0130	Due From Other Funds					
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			\$6,114,823	\$1,236,878		
0910	Deferred Outflows of Resources					
Total Assets And Deferred Outflows Of Resources			\$6,114,823	\$1,236,878		

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Amounts Expressed in Whole Dollars		<u>Total Governmental</u> <u>Funds</u>
Assets And Deferred Outflows Of Resources		
Assets		
0100	Cash and Cash Equivalents	47,985,308
0110	Investments	2,000,000
0120	Taxes Receivable	1,588,170
0130	Due From Other Funds	127,875
0141	Due From Other Governments	17,682,273
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	290,732
0170	Inventories	83,808
0180	Prepaid Expenses (Expenditures)	3,015,353
0190	Other Current Assets	
Total Assets		\$72,773,519
0910	Deferred Outflows of Resources	
Total Assets And Deferred Outflows Of Resources		\$72,773,519

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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	671,713				
0411 Due to Other Governments				2,475	
0412 Due to Primary Government					
0413 Due to Component Unit					
0420 Accounts Payable	4,684,613				
0430 Contracts Payable					
0440 Current Portion of Long-Term Debt					
0450 Short-Term Payables					
0461 Accrued Salaries and Benefits	14,021,740				
0462 Payroll Deductions and Withholding					
0480 Unearned Revenues	3,754,395			10,000	
0490 Other Current Liabilities					
Total Liabilities	\$23,132,461			\$12,475	
0950 Deferred Inflows of Resources	237,033				
Fund Balances					
0810 Nonspendable Fund Balance	3,099,161				
0820 Restricted Fund Balance	786,955				
0830 Committed Fund Balance	6,184,991			149,014	
0840 Assigned Fund Balance	31,819,728				
0850 Unassigned Fund Balance					
Total Fund Balances	\$41,890,835			\$149,014	
Total Liabilities, Deferred Inflows Of Resources And Fund Balances	\$65,260,329			\$161,489	

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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>
Liabilities And Deferred Inflows Of Resources And Fund Balances						
Liabilities						
0400	Due to Other Funds					
0411	Due to Other Governments					
0412	Due to Primary Government					
0413	Due to Component Unit					
0420	Accounts Payable		353,387	564,900		
0430	Contracts Payable					
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			\$353,387	\$564,900		
0950	Deferred Inflows of Resources					
Fund Balances						
0810	Nonspendable Fund Balance					
0820	Restricted Fund Balance		5,761,436	671,978		
0830	Committed Fund Balance					
0840	Assigned Fund Balance					
0850	Unassigned Fund Balance					
Total Fund Balances			\$5,761,436	\$671,978		
Total Liabilities, Deferred Inflows Of Resources And Fund Balances			\$6,114,823	\$1,236,878		

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Amounts Expressed in Whole Dollars		<u>Total Governmental Funds</u>
Liabilities And Deferred Inflows Of Resources And Fund Balances		
Liabilities		
0400 Due to Other Funds		671,713
0411 Due to Other Governments		2,475
0412 Due to Primary Government		
0413 Due to Component Unit		
0420 Accounts Payable		5,602,900
0430 Contracts Payable		
0440 Current Portion of Long-Term Debt		
0450 Short-Term Payables		
0461 Accrued Salaries and Benefits		14,021,740
0462 Payroll Deductions and Withholding		
0480 Unearned Revenues		3,764,395
0490 Other Current Liabilities		
Total Liabilities		\$24,063,223
0950 Deferred Inflows of Resources		237,033
Fund Balances		
0810 Nonspendable Fund Balance		3,099,161
0820 Restricted Fund Balance		7,220,369
0830 Committed Fund Balance		6,334,005
0840 Assigned Fund Balance		31,819,728
0850 Unassigned Fund Balance		
Total Fund Balances		\$48,473,263
Total Liabilities, Deferred Inflows Of Resources And Fund Balances		\$72,773,519

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	108,956,480			44,762	
7000	Revenue from State Sources	54,789,211				
8000	Revenue from Federal Sources	19,855,859				
Total Revenues		\$183,601,550			\$44,762	
Expenditures						
1000	Instruction	103,898,895				
2000	Support Services	45,625,894			21,324	
3000	Operation of Non-Instructional Services	2,512,041				
4000	Facilities Acquisition, Construction and Improvement Services	11,467,951				
5110	Debt Service	10,477,078				
5130	Refund of Prior Year Revenues / Receipts	5,206				
5140	Leases and Other Right-to-Use Arrangements					
Total Expenditures		\$173,987,065			\$21,324	
Excess (Deficiency) Of Revenues Over Expenditures		\$9,614,485			\$23,438	
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	588,754				
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	481,943				
5300	Transfers Out to Component Units/Primary Governments					
Total Other Financing Sources (Uses)		\$106,811				

Amounts Expressed in Whole Dollars		<u>Capital Reserve (690.1850)</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		212,574	48,618		
7000	Revenue from State Sources					
8000	Revenue from Federal Sources					
Total Revenues			\$212,574	\$48,618		
Expenditures						
1000	Instruction					
2000	Support Services					
3000	Operation of Non-Instructional Services					
4000	Facilities Acquisition, Construction and Improvement Services		1,107,353	907,387		
5110	Debt Service					
5130	Refund of Prior Year Revenues / Receipts					
5140	Leases and Other Right-to-Use Arrangements					
Total Expenditures			\$1,107,353	\$907,387		
Excess (Deficiency) Of Revenues Over Expenditures			(\$894,779)	(\$858,769)		
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		481,943			
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)			\$481,943			

Amounts Expressed in Whole Dollars		<u>Total Governmental Funds</u>
Revenues		
6000	Revenue from Local Sources	109,262,434
7000	Revenue from State Sources	54,789,211
8000	Revenue from Federal Sources	19,855,859
Total Revenues		\$183,907,504
Expenditures		
1000	Instruction	103,898,895
2000	Support Services	45,647,218
3000	Operation of Non-Instructional Services	2,512,041
4000	Facilities Acquisition, Construction and Improvement Services	13,482,691
5110	Debt Service	10,477,078
5130	Refund of Prior Year Revenues / Receipts	5,206
5140	Leases and Other Right-to-Use Arrangements	
Total Expenditures		\$176,023,129
Excess (Deficiency) Of Revenues Over Expenditures		\$7,884,375
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	481,943
9400	Sale of or Compensation for Loss of Fixed Assets	588,754
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	481,943
5300	Transfers Out to Component Units/Primary Governments	
Total Other Financing Sources (Uses)		\$588,754

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	35,692				
5530	Extraordinary Items – Losses					
Net Change In Fund Balances		\$9,685,604			\$23,438	
Fund Balance						
0001	Fund Balance - Beginning of Fiscal Year	32,205,231			125,576	
Fund Balance - End Of Year		\$41,890,835			\$149,014	

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			(\$412,836)	(\$858,769)		
Fund Balance						
0001	Fund Balance - Beginning of Fiscal Year		6,174,272	1,530,746		
Fund Balance - End Of Year			\$5,761,436	\$671,977		

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	35,692
5530	Extraordinary Items – Losses	
Net Change In Fund Balances		\$8,437,437
Fund Balance		
0001	Fund Balance - Beginning of Fiscal Year	40,035,825
Fund Balance - End Of Year		\$48,473,262

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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	2,938,189		38,571	2,976,760	717,082
0110	Investments					
0130	Due From Other Funds	546,425			546,425	
0141	Due From Other Governments	79,690			79,690	
0142	State Revenue Receivable					
0143	Federal Revenue Receivable					
0146	Due from Primary Government					
0147	Due from Component Unit					
0150	Other Receivables	59,123			59,123	761,332
0170	Inventories	746,313		25,796	772,109	
0180	Prepaid Expenses (Expenditures)					124,220
0190	Other Current Assets					
Total Current Assets		\$4,369,740		\$64,367	\$4,434,107	\$1,602,634
Noncurrent Assets						
0211	Land					
0212	Site Improvements (Net)					
0220	Buildings and Building Improvements (Net)					
0230	Tangible Property and Intangible Right-To-Use Assets (Net)	418,157			418,157	
0250	Construction in Progress					
0260	Long Term Prepayments					
0290	Other Noncurrent Assets					
Total Noncurrent Assets		\$418,157			\$418,157	
0910	Deferred Outflows of Resources	1,363,243			1,363,243	
Total Assets And Deferred Outflows Of Resources		\$6,151,140		\$64,367	\$6,215,507	\$1,602,634

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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>
Liabilities And Deferred Inflows Of Resources And Net Position					
Current Liabilities					
0400 Due to Other Funds					
0411 Due to Other Governments					
0413 Due to Component Unit					
0420 Accounts Payable	109,905		20,923	130,828	2,291,606
0430 Contracts Payable					
0440 Current Portion of Long-Term Debt					
0450 Short-Term Payables					
0461 Accrued Salaries and Benefits					
0462 Payroll Deductions and Withholding					
0480 Unearned Revenues					1,932,037
0490 Other Current Liabilities	13,680			13,680	
Total Current Liabilities	\$123,585		\$20,923	\$144,508	\$4,223,643
Noncurrent Liabilities					
0510 Bonds Payable					
0520 Extended-Term Financing Agreements Payable					
0530 Lease and Other Right-To-Use Obligations					
0540 Accumulated Compensated Absences	54,257			54,257	
0550 Authority Lease Obligations					
0560 Other Post-Employment Benefits (OPEB)	327,491			327,491	
0570 Net Pension Liability	4,069,710			4,069,710	
0599 Other Noncurrent Liabilities					
Total Noncurrent Liabilities	\$4,451,458			\$4,451,458	
Total Liabilities	\$4,575,043		\$20,923	\$4,595,966	\$4,223,643
0950 Deferred Inflows of Resources	1,677,392			1,677,392	
Net Position					
0791 Net Investment in Capital Assets	418,157			418,157	
0008 Restricted Net Position (0792 – 0798)					
0799 Unrestricted Net Position	(519,452)		43,444	(476,008)	(2,621,009)
Total Net Position	(\$101,295)		\$43,444	(\$57,851)	(\$2,621,009)
Total Liabilities And Deferred Inflows Of Resources And Net Position	\$6,151,140		\$64,367	\$6,215,507	\$1,602,634

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	1,058,360			1,058,360	
0071	Charges for Services			40,241	40,241	16,411,688
0072	Other Operating Revenue					
Total Operating Revenues		\$1,058,360		\$40,241	\$1,098,601	\$16,411,688
Operating Expenses						
100	Personnel Services – Salaries	1,743,844			1,743,844	
200	Personnel Services – Employee Benefits	1,532,439			1,532,439	
300	Purchased Professional and Technical Services					
400	Purchased Property Services	99,714			99,714	
500	Other Purchased Services					
600	Supplies	2,956,905		28,218	2,985,123	
740	Depreciation					
770	Amortization Expense					
810	Dues and Fees					
880	Refunds of Prior Years' Receipts					
890	Miscellaneous Expenditures					18,761,755
Total Operating Expenses		\$6,332,902		\$28,218	\$6,361,120	\$18,761,755
Operating Income (Loss)		(\$5,274,542)		\$12,023	(\$5,262,519)	(\$2,350,067)
Non Operating Revenues (Expenses)						
6500	Earnings on Investments	50,761		393	51,154	28,849
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	708,697			708,697	
8000	Revenue from Federal Sources	5,660,115			5,660,115	
9990	Insurance Recoveries					
820	Claims and Judgments Against the LEA					
830	Interest					
TOTAL Non Operating Revenues (Expenses)		\$6,419,573		\$393	\$6,419,966	\$28,849
Income (Loss) Before Contributions And Transfers		\$1,145,031		\$12,416	\$1,157,447	(\$2,321,218)

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>
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	\$1,145,031		\$12,416	\$1,157,447	(\$2,321,218)
0002 Net Position - Beginning of Fiscal Year	(1,246,326)		31,028	(1,215,298)	(299,791)
0003 Accounting Changes / Residual Equity Transfers					
Net Position - End Of Year	(\$101,295)		\$43,444	(\$57,851)	(\$2,621,009)

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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(60)</u>
Cash Flows From Operating Activities					
0011 Cash Receipts From Users	999,414		40,241	1,039,655	
0012 Cash Receipts From Assessments Made to Other Funds					17,905,632
0013 Cash Receipts From Earnings on Investments					
0014 Cash Receipts From Other Operating Revenue					
0015 Cash Payments To Employees For Services	3,860,165			3,860,165	
0016 Cash Payments For Insurance Claims					18,745,533
0017 Cash Payments To Suppliers For Goods and Services	3,191,798		25,169	3,216,967	
0018 Cash Payments For Other Operating Expenses					
Net Cash Provided By (Used For) Operating Activities	(\$6,052,549)		\$15,072	(\$6,037,477)	(\$839,901)
Cash Flows From Non-Capital Financing Activities					
0021 Receipts From Local Sources - 6000					
0022 Receipts From State Sources - 7000	748,933			748,933	
0023 Receipts From Federal Sources -8000	7,017,238			7,017,238	
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	\$7,766,171			\$7,766,171	
Cash Flows From Capital and Related Financing Activities					
0031 Payments For Fac Acq, Const, and Imp - 4000	(96,682)			(96,682)	
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	(\$96,682)			(\$96,682)	
Cash Flows From Investing Activities					
0041 Earnings on Investments - 6500	50,761		393	51,154	28,849
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	\$50,761	\$393	\$51,154	\$28,849

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	Food Service (51)	Child Care Operations (52)	Other Enterprise (58)	TOTAL	Internal Service (60)
Net Increase (Decrease) in Cash Flows	1,667,701		15,465	1,683,166	(811,052)
0004 Cash and Cash Equivalents Beginning of Year	1,270,488		23,106	1,293,594	1,528,134
Cash and Cash Equivalents at Year End	\$2,938,189		\$38,571	\$2,976,760	\$717,082
Reconciliation of Operating Income (Loss) To Net Cash Provided by (Used For) Operating Activities					
0005 Operating Income (Loss) per REP	(5,274,542)		12,023	(5,262,519)	(2,350,067)
Adjustments					
0051 Depreciation and Net Amortization					
0052 Provision for Uncollectible Accounts					
0053 Other Adjustments	9,728			9,728	
Effect of Changes in Assets, Liabilities, Deferred Outflows and Deferred Inflows					
0054 (Inc) Dec In Accounts Receivable (0120-0150)	(58,946)			(58,946)	(438,093)
0055 Advances to Other Funds					
0056 (Inc) Dec in Inventories (0170)	(182,697)		(17,874)	(200,571)	
0057 (Inc) Dec in Prepaid Expenses (0180)					(124,220)
0058 (Inc) Dec in Other Current or Noncurrent Assets					
0064 Deferred Outflows (0910)					
0059 Inc (Dec) in Accounts Payable (0400-0450)	37,790		20,923	58,713	140,442
0060 Inc (Dec) in Accrued Salaries/Benefits (0461)					
0065 Inc (Dec) in Net Pension Liabilities (0570)					
0066 Inc (Dec) in Other Postemp Benefit Oblig (0560)	(6,765)			(6,765)	
0061 Inc (Dec) in Payroll Deductions/Withholding (0462)					
0062 Inc (Dec) in Unearned Revenue (0480)					1,932,037
0063 Inc (Dec) in Other Current or Noncurrent Liabilities	(577,117)			(577,117)	
0067 Deferred Inflows (0950)					
Total Adjustments	(\$778,007)		\$3,049	(\$774,958)	\$1,510,166
Cash Provided By (Used for) Total	(\$6,052,549)		\$15,072	(\$6,037,477)	(\$839,901)

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		<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>
Assets And Deferred Outflows Of Resources					
Assets					
0100	Cash and Cash Equivalents	1,289			288,165
0110	Investments	27,756			
0130	Due From Other Funds				
0140	Due from Other Governments, Primary Government and Component Units				
0150	Other Receivables				
0170	Inventories				768
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		\$29,045			\$288,933
0910	Deferred Outflows of Resources				
Total Assets And Deferred Outflows Of Resources		\$29,045			\$288,933

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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			289,454
0110	Investments			27,756
0130	Due From Other Funds			
0140	Due from Other Governments, Primary Government and Component Units			
0150	Other Receivables			
0170	Inventories			768
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				\$317,978
0910	Deferred Outflows of Resources			
Total Assets And Deferred Outflows Of Resources				\$317,978

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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				
0410	Due to Other Governments, Primary Government and Component Units				
0420	Accounts Payable				3,098
0430	Contracts Payable				
0450	Short-Term Payables				
0460	Payroll Accruals and Withholdings				
0480	Unearned Revenues				
0490	Other Current Liabilities				
Total Liabilities					\$3,098
0950	Deferred Inflows of Resources				
Net Position					
0791	Net Investment in Capital Assets				
0009	Restricted Net Position (0792 – 0798)	29,045			285,835
0799	Unrestricted Net Position				
Total Net Position		\$29,045			\$285,835
Total Liabilities, Deferred Inflows Of Resources And Net Position		\$29,045			\$288,933

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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>
Liabilities, Deferred Inflows Of Resources And Net Position				
Liabilities				
0400	Due to Other Funds			
0410	Due to Other Governments, Primary Government and Component Units			
0420	Accounts Payable			3,098
0430	Contracts Payable			
0450	Short-Term Payables			
0460	Payroll Accruals and Withholdings			
0480	Unearned Revenues			
0490	Other Current Liabilities			
Total Liabilities				\$3,098
0950	Deferred Inflows of Resources			
Net Position				
0791	Net Investment in Capital Assets			
0009	Restricted Net Position (0792 – 0798)			314,880
0799	Unrestricted Net Position			
Total Net Position				\$314,880
Total Liabilities, Deferred Inflows Of Resources And Net Position				\$317,978

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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				33,983		
0095 Net Investment Earnings	188			3,589		
0092 Other Additions				320,806		
Deductions						
0093 Scholarships Awarded	225					
0094 Other Deductions				350,642		
Change In Net Position	(\$37)			\$7,736		
0006 Net Position – Beginning of Fiscal Year	29,082			278,099		
0007 Net Position Held in Trust for Pension Benefits						
Net Position - End of Fiscal Year	\$29,045			\$285,835		

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Amounts Expressed in Whole Dollars		<u>Total Fiduciary</u>
		<u>Funds</u>
Additions		
0091	Gifts and Contributions	33,983
0095	Net Investment Earnings	3,777
0092	Other Additions	320,806
Deductions		
0093	Scholarships Awarded	225
0094	Other Deductions	350,642
Change In Net Position		\$7,699
0006	Net Position – Beginning of Fiscal Year	307,181
0007	Net Position Held in Trust for Pension Benefits	
Net Position - End of Fiscal Year		\$314,880

	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	76,379,377.00			76,379,377.00
6112 Interim Real Estate Taxes	526,623.00	7,810.00	8,218.00	527,031.00
6113 Public Utility Realty Taxes	95,895.00			95,895.00
6114 Payments in Lieu of Current Taxes - State / Local	114,179.00			114,179.00
6131 Current Act 1 Earned Income Taxes	13,458,562.00	3,340,702.00	2,841,191.00	12,959,051.00
6143 Current Act 511 Local Services Taxes	274,104.00	52,376.00	50,206.00	271,934.00
6151 Current Act 511 Earned Income Taxes	9,613,258.00	2,386,216.00	2,029,422.00	9,256,464.00
6153 Current Act 511 Real Estate Transfer Taxes	2,022,142.00	164,063.00	189,462.00	2,047,541.00
6411 Delinquent Real Estate Taxes	1,214,715.00	296,822.00	438,483.00	1,356,376.00
6500 Earnings on Investments	2,141,222.00			
6700 Revenues from LEA Activities	88,755.00			
6832 Federal IDEA Revenue Received as Pass Through	1,893,662.00			
6910 Rentals	82,814.00			
6920 Contributions and Donations from Private Sources	19,828.00			
6944 Receipts from Other LEAs in Pennsylvania - Education	398,054.00			
6962 Other Services Provided Other Pennsylvania LEAs	10,306.00			
6991 Refunds of a Prior Year Expenditure	18,472.00			
6999 Other Revenues Not Specified Above	604,512.00			
TOTAL Revenue from Local Sources	\$108,956,480.00	\$6,247,989.00	\$5,556,982.00	\$103,007,848.00

	Revenue Reported In Current Year			
<u>Revenue from State Sources</u>				
7111 Basic Education Funding-Formula	26,303,452.00			
7112 Basic Education Funding-Social Security	2,430,510.00			
7160 Tuition for Orphans Subsidy	60,216.00			
7271 Special Education funds for School-Aged Pupils	5,281,105.00			
7292 Pre-K Counts	1,620,000.00			
7311 Pupil Transportation Subsidy	3,330,083.00			
7312 Nonpublic and Charter School Pupil Transportation Subsidy	287,210.00			
7320 Rental and Sinking Fund Payments / Building Reimbursement Subsidy	327,022.00			
7330 Health Services (Medical, Dental, Nurse, Act 25)	185,890.00			
7340 State Property Tax Reduction Allocation	1,696,987.00			
7362 School Mental Health & Safety and Security Grants	65,880.00			
7505 Ready to Learn Block Grant	1,128,079.00			
7599 Other State Revenue Not Listed Elsewhere in the 7000 Series	1,390.00			
7820 State Share of Retirement Contributions	12,071,387.00			
TOTAL Revenue from State Sources	\$54,789,211.00			

	Revenue Reported In Current Year			
Revenue from Federal Sources				
8110 Payments for Federally Impacted Areas	483,641.00			
8514 Title I - Improving the Academic Achievement of the Disadvantaged	2,829,911.00			
8515 Title II - Preparing, Training, and Recruiting High Quality Teachers and Principals	265,600.00			
8516 Title III - Language Instruction for English Learners and Immigrant Students	143,931.00			
8517 Title IV - 21st Century Schools	176,894.00			
8690 Other Restricted Federal Grants-in-Aid Through the Commonwealth of PA	3,049.00			
8741 Elementary and Secondary School Emergency Relief Fund (ESSER)	7,188.00			
8742 Governor’s Emergency Education Relief Fund (GEER)	88,227.00			
8743 ESSER II - Elementary and Secondary School Emergency Relief Fund	5,440,169.00			
8744 ARP ESSER - Elementary and Secondary School Emergency Relief Fund	9,039,380.00			
8747 ARP ECF - Emergency Connectivity Fund	347,584.00			
8751 ARP ESSER Learning Loss	260,946.00			
8752 ARP ESSER Summer Programs	4,564.00			
8753 ARP ESSER Afterschool Programs	13,692.00			
8754 ARP ESSER Homeless Children and Youth Funds	25,230.00			
8755 ARP ESSER Emergency Relief for Other Educational Entities	104,463.00			
8810 School-Based Access Medicaid Reimbursement Program (SBAP) Reimbursements (Access)	553,010.00			
8820 Medical Assistance Reimbursement for Administrative Claiming (Quarterly) Program	68,380.00			
TOTAL Revenue from Federal Sources	\$19,855,859.00			

	Revenue Reported In Current Year			
<u>Other Financing Sources</u>				
9400 Sale of or Compensation for Loss of Fixed Assets	588,754.00			
TOTAL Other Financing Sources	\$588,754.00			
TOTAL FROM ALL SOURCES	\$184,190,304.00	\$6,247,989.00	\$5,556,982.00	\$103,007,848.00

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	General Fund (10)	Student Sponsored Activity Fund (21)	Public Purpose Trust (27)	Other Compt Approved (28)	Athletic / Activity (29)	Capital Reserve (690, 1850) (31)
6000 Revenue from Local Sources						
6111 Current Real Estate Taxes	76,379,377.00					
6112 Interim Real Estate Taxes	526,623.00					
6113 Public Utility Realty Taxes	95,895.00					
6114 Payments in Lieu of Current Taxes - State / Local	114,179.00					
6131 Current Act 1 Earned Income Taxes	13,458,562.00					
6143 Current Act 511 Local Services Taxes	274,104.00					
6151 Current Act 511 Earned Income Taxes	9,613,258.00					
6153 Current Act 511 Real Estate Transfer Taxes	2,022,142.00					
6411 Delinquent Real Estate Taxes	1,214,715.00					
6500 Earnings on Investments	2,141,222.00			1,780.00		
6700 Revenues from LEA Activities	88,755.00					
6832 Federal IDEA Revenue Received as Pass Through	1,893,662.00					
6910 Rentals	82,814.00					
6920 Contributions and Donations from Private Sources	19,828.00					
6944 Receipts from Other LEAs in Pennsylvania - Education	398,054.00					
6962 Other Services Provided Other Pennsylvania LEAs	10,306.00					
6991 Refunds of a Prior Year Expenditure	18,472.00					
6999 Other Revenues Not Specified Above	604,512.00			42,982.00		
6000 Total Revenue from Local Sources	\$108,956,480.00			\$44,762.00		
7000 Revenue from State Sources						
7111 Basic Education Funding-Formula	26,303,452.00					
7112 Basic Education Funding-Social Security	2,430,510.00					
7160 Tuition for Orphans Subsidy	60,216.00					
7271 Special Education funds for School-Aged Pupils	5,281,105.00					
7292 Pre-K Counts	1,620,000.00					
7311 Pupil Transportation Subsidy	3,330,083.00					
7312 Nonpublic and Charter School Pupil Transportation Subsidy	287,210.00					
7320 Rental and Sinking Fund Payments / Building Reimbursement Subsidy	327,022.00					
7330 Health Services (Medical, Dental, Nurse, Act 25)	185,890.00					
7340 State Property Tax Reduction Allocation	1,696,987.00					
7362 School Mental Health & Safety and Security Grants	65,880.00					
7505 Ready to Learn Block Grant	1,128,079.00					
7599 Other State Revenue Not Listed Elsewhere in the 7000 Series	1,390.00					
7820 State Share of Retirement Contributions	12,071,387.00					
7000 Total Revenue from State Sources	\$54,789,211.00					

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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>
6000 Revenue from Local Sources					
6111 Current Real Estate Taxes					76,379,377.00
6112 Interim Real Estate Taxes					526,623.00
6113 Public Utility Realty Taxes					95,895.00
6114 Payments in Lieu of Current Taxes - State / Local					114,179.00
6131 Current Act 1 Earned Income Taxes					13,458,562.00
6143 Current Act 511 Local Services Taxes					274,104.00
6151 Current Act 511 Earned Income Taxes					9,613,258.00
6153 Current Act 511 Real Estate Transfer Taxes					2,022,142.00
6411 Delinquent Real Estate Taxes					1,214,715.00
6500 Earnings on Investments	212,574.00	48,618.00			2,404,194.00
6700 Revenues from LEA Activities					88,755.00
6832 Federal IDEA Revenue Received as Pass Through					1,893,662.00
6910 Rentals					82,814.00
6920 Contributions and Donations from Private Sources					19,828.00
6944 Receipts from Other LEAs in Pennsylvania - Education					398,054.00
6962 Other Services Provided Other Pennsylvania LEAs					10,306.00
6991 Refunds of a Prior Year Expenditure					18,472.00
6999 Other Revenues Not Specified Above					647,494.00
6000 Total Revenue from Local Sources	\$212,574.00	\$48,618.00			\$109,262,434.00
7000 Revenue from State Sources					
7111 Basic Education Funding-Formula					26,303,452.00
7112 Basic Education Funding-Social Security					2,430,510.00
7160 Tuition for Orphans Subsidy					60,216.00
7271 Special Education funds for School-Aged Pupils					5,281,105.00
7292 Pre-K Counts					1,620,000.00
7311 Pupil Transportation Subsidy					3,330,083.00
7312 Nonpublic and Charter School Pupil Transportation Subsidy					287,210.00
7320 Rental and Sinking Fund Payments / Building Reimbursement Subsidy					327,022.00
7330 Health Services (Medical, Dental, Nurse, Act 25)					185,890.00
7340 State Property Tax Reduction Allocation					1,696,987.00
7362 School Mental Health & Safety and Security Grants					65,880.00
7505 Ready to Learn Block Grant					1,128,079.00
7599 Other State Revenue Not Listed Elsewhere in the 7000 Series					1,390.00
7820 State Share of Retirement Contributions					12,071,387.00
7000 Total Revenue from State Sources					\$54,789,211.00

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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>
8000 Revenue from Federal Sources						
8110 Payments for Federally Impacted Areas	483,641.00					
8514 Title I - Improving the Academic Achievement of the Disadvantaged	2,829,911.00					
8515 Title II - Preparing, Training, and Recruiting High Quality Teachers and Principals	265,600.00					
8516 Title III - Language Instruction for English Learners and Immigrant Students	143,931.00					
8517 Title IV - 21st Century Schools	176,894.00					
8690 Other Restricted Federal Grants-in-Aid Through the Commonwealth of PA	3,049.00					
8741 Elementary and Secondary School Emergency Relief Fund (ESSER)	7,188.00					
8742 Governor's Emergency Education Relief Fund (GEER)	88,227.00					
8743 ESSER II - Elementary and Secondary School Emergency Relief Fund	5,440,169.00					
8744 ARP ESSER - Elementary and Secondary School Emergency Relief Fund	9,039,380.00					
8747 ARP ECF - Emergency Connectivity Fund	347,584.00					
8751 ARP ESSER Learning Loss	260,946.00					
8752 ARP ESSER Summer Programs	4,564.00					
8753 ARP ESSER Afterschool Programs	13,692.00					
8754 ARP ESSER Homeless Children and Youth Funds	25,230.00					
8755 ARP ESSER Emergency Relief for Other Educational Entities	104,463.00					
8810 School-Based Access Medicaid Reimbursement Program (SBAP) Reimbursements (Access)	553,010.00					
8820 Medical Assistance Reimbursement for Administrative Claiming (Quarterly) Program	68,380.00					
8000 Total Revenue from Federal Sources	\$19,855,859.00					
9000 Other Financing Sources						
9310 General Fund Transfers						
9400 Sale of or Compensation for Loss of Fixed Assets	588,754.00					
9000 Total Other Financing Sources	\$588,754.00					
Total From All Sources	\$184,190,304.00			\$44,762.00		

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	Capital Reserve (1431) (32)	Other Capital Projects Fund (39)	Debt Service (40)	Permanent (90)	Total
8000 Revenue from Federal Sources					
8110 Payments for Federally Impacted Areas					483,641.00
8514 Title I - Improving the Academic Achievement of the Disadvantaged					2,829,911.00
8515 Title II - Preparing, Training, and Recruiting High Quality Teachers and Principals					265,600.00
8516 Title III - Language Instruction for English Learners and Immigrant Students					143,931.00
8517 Title IV - 21st Century Schools					176,894.00
8690 Other Restricted Federal Grants-in-Aid Through the Commonwealth of PA					3,049.00
8741 Elementary and Secondary School Emergency Relief Fund (ESSER)					7,188.00
8742 Governor's Emergency Education Relief Fund (GEER)					88,227.00
8743 ESSER II - Elementary and Secondary School Emergency Relief Fund					5,440,169.00
8744 ARP ESSER - Elementary and Secondary School Emergency Relief Fund					9,039,380.00
8747 ARP ECF - Emergency Connectivity Fund					347,584.00
8751 ARP ESSER Learning Loss					260,946.00
8752 ARP ESSER Summer Programs					4,564.00
8753 ARP ESSER Afterschool Programs					13,692.00
8754 ARP ESSER Homeless Children and Youth Funds					25,230.00
8755 ARP ESSER Emergency Relief for Other Educational Entities					104,463.00
8810 School-Based Access Medicaid Reimbursement Program (SBAP) Reimbursements (Access)					553,010.00
8820 Medical Assistance Reimbursement for Administrative Claiming (Quarterly) Program					68,380.00
8000 Total Revenue from Federal Sources					\$19,855,859.00
9000 Other Financing Sources					
9310 General Fund Transfers	481,943.00				481,943.00
9400 Sale of or Compensation for Loss of Fixed Assets					588,754.00
9000 Total Other Financing Sources	\$481,943.00				\$1,070,697.00
Total From All Sources	\$694,517.00	\$48,618.00			\$184,978,201.00

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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>
Revenue from Local Sources	108,956,480.00			44,762.00		
Revenue from State Sources	54,789,211.00					
Revenue from Federal Sources	19,855,859.00					
Other Financing Sources	588,754.00					
Total From All Sources	\$184,190,304.00			\$44,762.00		

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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	212,574.00	48,618.00			109,262,434.00
Revenue from State Sources					54,789,211.00
Revenue from Federal Sources					19,855,859.00
Other Financing Sources	481,943.00				1,070,697.00
Total From All Sources	\$694,517.00	\$48,618.00			\$184,978,201.00

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General Fund (10)

1000 Instruction		Total
100 <u>Personnel Services – Salaries</u>		
100 Personnel Services – Salaries		44,333,906.00
Total Personnel Services – Salaries		\$44,333,906.00
200 <u>Personnel Services – Employee Benefits</u>		
220 Social Security Contributions		3,535,002.00
230 PSERS Retirement Contributions		15,655,223.00
250 Unemployment Compensation		16,441.00
260 Workers' Compensation		217,756.00
270 Group Insurance – Self-Insurance		11,123,911.00
292 Health Savings Accounts		741,566.00
299 All Other Employee Benefits		3,597.00
Total Personnel Services – Employee Benefits		\$31,293,496.00
300 <u>Purchased Professional and Technical Services</u>		
322 Professional Educational Services – Ius		4,970,024.00
323 Professional Educational Services – Other Educational Agencies		2,707,062.00
329 Professional Educational Services – Other		11,100.00
330 Other Professional Services		1,003,378.00
340 Technical Services		1,011,143.00
Total Purchased Professional and Technical Services		\$9,702,707.00
400 <u>Purchased Property Services</u>		
410 Cleaning Services		6,195.00
430 Repairs and Maintenance Services		12,388.00
440 Rentals		949,953.00
Total Purchased Property Services		\$968,536.00
500 <u>Other Purchased Services</u>		
510 Student Transportation Services		374,486.00
530 Communications		1,340.00
550 Printing and Binding		13.00
561 Tuition To Other School Districts Within the State		658,260.00
562 Tuition To Pennsylvania Charter Schools		6,356,804.00
563 Tuition To Nonpublic Schools		859,018.00
564 Tuition To Career and Technology Centers		2,432,363.00
567 Tuition To Approved Private Schools (APS) and PA Chartered Schools for the Deaf and Blind		665,714.00
568 Tuition To Private Residential Rehabilitative Institutions (PRRI) [In-State] and Detention Centers		80,044.00
580 Travel		43,483.00
594 IU Payment By Withholding for Institutionalized Children's Programs – Special Classes		4,659.00
599 Other Miscellaneous Purchased Services		1,355.00
Total Other Purchased Services		\$11,477,539.00
600 <u>Supplies</u>		
610 General Supplies		503,484.00
620 Energy		14,066.00
630 Food		8,954.00
640 Books and Periodicals		2,249,553.00
650 Supplies & Fees – Technology Related		1,644,079.00

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General Fund (10)

1000 Instruction		<u>Total</u>
Total Supplies		\$4,420,136.00
700 <u>Property</u>		
752	Capital Equipment – Original and Additional	4,646.00
762	Capitalized Equipment - Replacement	5,787.00
Total Property		\$10,433.00
800 <u>Other Objects</u>		
810	Dues and Fees	14,715.00
890	Miscellaneous Expenditures	1,677,427.00
Total Other Objects		\$1,692,142.00
Total 1000 Instruction		\$103,898,895.00

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General Fund (10)

1100 Regular Programs – Elementary / Secondary

	Elementary	Secondary	Federal	Total
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries	16,754,791.00	17,230,157.00	1,942,466.00	35,927,414.00
Total Personnel Services – Salaries	\$16,754,791.00	\$17,230,157.00	\$1,942,466.00	\$35,927,414.00
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions	1,357,747.00	1,408,709.00	143,771.00	2,910,227.00
230 PSERS Retirement Contributions	5,917,090.00	6,027,999.00	722,206.00	12,667,295.00
250 Unemployment Compensation	7,134.00	8,719.00		15,853.00
260 Workers' Compensation	75,949.00	69,378.00	13,602.00	158,929.00
270 Group Insurance – Self-Insurance	4,046,451.00	3,911,360.00	440,911.00	8,398,722.00
292 Health Savings Accounts	324,618.00	395,528.00	1,100.00	721,246.00
299 All Other Employee Benefits	1,513.00	1,979.00		3,492.00
Total Personnel Services – Employee Benefits	\$11,730,502.00	\$11,823,672.00	\$1,321,590.00	\$24,875,764.00
300 <u>Purchased Professional and Technical Services</u>				
323 Professional Educational Services – Other Educational Agencies	995,762.00	875,502.00	25,980.00	1,897,244.00
329 Professional Educational Services – Other			100.00	100.00
330 Other Professional Services	15,543.00	2,446.00		17,989.00
Total Purchased Professional and Technical Services	\$1,011,305.00	\$877,948.00	\$26,080.00	\$1,915,333.00
400 <u>Purchased Property Services</u>				
410 Cleaning Services		6,195.00		6,195.00
430 Repairs and Maintenance Services		11,463.00		11,463.00
440 Rentals	257,309.00	687,836.00		945,145.00
Total Purchased Property Services	\$257,309.00	\$705,494.00		\$962,803.00
500 <u>Other Purchased Services</u>				
510 Student Transportation Services	16,621.00	24,473.00	7,094.00	48,188.00
530 Communications	201.00	333.00		534.00
550 Printing and Binding			13.00	13.00
562 Tuition To Pennsylvania Charter Schools	1,511,301.00	1,847,145.00		3,358,446.00
568 Tuition To Private Residential Rehabilitative Institutions (PRRI) [In-State] and Detention Centers	36,020.00	44,024.00		80,044.00
580 Travel	9,009.00	31,141.00		40,150.00
599 Other Miscellaneous Purchased Services	609.00	746.00		1,355.00
Total Other Purchased Services	\$1,573,761.00	\$1,947,862.00	\$7,107.00	\$3,528,730.00
600 <u>Supplies</u>				
610 General Supplies	130,229.00	268,635.00	92,503.00	491,367.00
620 Energy	2,436.00	10,978.00		13,414.00
630 Food	1,451.00	3,582.00	3,921.00	8,954.00
640 Books and Periodicals	73,336.00	9,560.00	2,155,479.00	2,238,375.00
650 Supplies & Fees – Technology Related	177,941.00	204,112.00	1,197,079.00	1,579,132.00
Total Supplies	\$385,393.00	\$496,867.00	\$3,448,982.00	\$4,331,242.00
700 <u>Property</u>				
752 Capital Equipment – Original and Additional		4,646.00		4,646.00
762 Capitalized Equipment - Replacement		5,787.00		5,787.00
Total Property		\$10,433.00		\$10,433.00

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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>				
810 Dues and Fees	166.00	14,075.00		14,241.00
890 Miscellaneous Expenditures	4,576.00	5,324.00	47,511.00	57,411.00
Total Other Objects	\$4,742.00	\$19,399.00	\$47,511.00	\$71,652.00
Total 1100 Regular Programs – Elementary / Secondary	\$31,717,803.00	\$33,111,832.00	\$6,793,736.00	\$71,623,371.00

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General Fund (10)

1110 Regular Programs

	Elementary	Secondary	Federal	Total
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries	16,754,791.00	17,230,157.00	382,971.00	34,367,919.00
Total Personnel Services – Salaries	\$16,754,791.00	\$17,230,157.00	\$382,971.00	\$34,367,919.00
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions	1,357,747.00	1,408,709.00	28,715.00	2,795,171.00
230 PSERS Retirement Contributions	5,917,090.00	6,027,999.00	134,282.00	12,079,371.00
250 Unemployment Compensation	7,134.00	8,719.00		15,853.00
260 Workers' Compensation	75,949.00	69,378.00	2,681.00	148,008.00
270 Group Insurance – Self-Insurance	4,046,451.00	3,911,360.00	41,104.00	7,998,915.00
292 Health Savings Accounts	324,618.00	395,528.00		720,146.00
299 All Other Employee Benefits	1,513.00	1,979.00		3,492.00
Total Personnel Services – Employee Benefits	\$11,730,502.00	\$11,823,672.00	\$206,782.00	\$23,760,956.00
300 <u>Purchased Professional and Technical Services</u>				
323 Professional Educational Services – Other Educational Agencies	995,762.00	875,502.00	25,980.00	1,897,244.00
330 Other Professional Services	15,543.00	2,446.00		17,989.00
Total Purchased Professional and Technical Services	\$1,011,305.00	\$877,948.00	\$25,980.00	\$1,915,233.00
400 <u>Purchased Property Services</u>				
410 Cleaning Services		6,195.00		6,195.00
430 Repairs and Maintenance Services		11,463.00		11,463.00
440 Rentals	257,309.00	687,836.00		945,145.00
Total Purchased Property Services	\$257,309.00	\$705,494.00		\$962,803.00
500 <u>Other Purchased Services</u>				
510 Student Transportation Services	16,621.00	24,473.00		41,094.00
530 Communications	201.00	333.00		534.00
562 Tuition To Pennsylvania Charter Schools	1,511,301.00	1,847,145.00		3,358,446.00
568 Tuition To Private Residential Rehabilitative Institutions (PRRI) [In-State] and Detention Centers	36,020.00	44,024.00		80,044.00
580 Travel	9,009.00	31,141.00		40,150.00
599 Other Miscellaneous Purchased Services	609.00	746.00		1,355.00
Total Other Purchased Services	\$1,573,761.00	\$1,947,862.00		\$3,521,623.00
600 <u>Supplies</u>				
610 General Supplies	130,229.00	268,635.00	78,046.00	476,910.00
620 Energy	2,436.00	10,978.00		13,414.00
630 Food	1,451.00	3,582.00	3,921.00	8,954.00
640 Books and Periodicals	73,336.00	9,560.00	2,150,239.00	2,233,135.00
650 Supplies & Fees – Technology Related	177,941.00	204,112.00	977,065.00	1,359,118.00
Total Supplies	\$385,393.00	\$496,867.00	\$3,209,271.00	\$4,091,531.00
700 <u>Property</u>				
752 Capital Equipment – Original and Additional		4,646.00		4,646.00
762 Capitalized Equipment - Replacement		5,787.00		5,787.00
Total Property		\$10,433.00		\$10,433.00
800 <u>Other Objects</u>				

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General Fund (10)

1110 Regular Programs

800 Other Objects

	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
810 Dues and Fees	166.00	14,075.00		14,241.00
890 Miscellaneous Expenditures	4,576.00	5,324.00	47,511.00	57,411.00
Total Other Objects	\$4,742.00	\$19,399.00	\$47,511.00	\$71,652.00
Total 1110 Regular Programs	\$31,717,803.00	\$33,111,832.00	\$3,872,515.00	\$68,702,150.00

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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			1,559,495.00	1,559,495.00
Total Personnel Services – Salaries			\$1,559,495.00	\$1,559,495.00
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions			115,056.00	115,056.00
230 PSERS Retirement Contributions			587,924.00	587,924.00
260 Workers’ Compensation			10,921.00	10,921.00
270 Group Insurance – Self-Insurance			399,807.00	399,807.00
292 Health Savings Accounts			1,100.00	1,100.00
Total Personnel Services – Employee Benefits			\$1,114,808.00	\$1,114,808.00
300 <u>Purchased Professional and Technical Services</u>				
329 Professional Educational Services – Other			100.00	100.00
Total Purchased Professional and Technical Services			\$100.00	\$100.00
500 <u>Other Purchased Services</u>				
510 Student Transportation Services			7,094.00	7,094.00
550 Printing and Binding			13.00	13.00
Total Other Purchased Services			\$7,107.00	\$7,107.00
600 <u>Supplies</u>				
610 General Supplies			14,457.00	14,457.00
640 Books and Periodicals			5,240.00	5,240.00
650 Supplies & Fees – Technology Related			220,014.00	220,014.00
Total Supplies			\$239,711.00	\$239,711.00
Total 1190 Federally-Funded Regular Programs			\$2,921,221.00	\$2,921,221.00

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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	3,326,002.00	4,020,774.00	154,877.00	7,501,653.00
Total Personnel Services – Salaries	\$3,326,002.00	\$4,020,774.00	\$154,877.00	\$7,501,653.00
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions	247,331.00	297,564.00	11,640.00	556,535.00
230 PSERS Retirement Contributions	1,183,001.00	1,421,294.00	54,377.00	2,658,672.00
250 Unemployment Compensation	588.00			588.00
260 Workers' Compensation	23,208.00	28,114.00	1,085.00	52,407.00
270 Group Insurance – Self-Insurance	1,132,100.00	1,289,137.00	77,386.00	2,498,623.00
292 Health Savings Accounts	8,250.00	10,150.00	1,120.00	19,520.00
299 All Other Employee Benefits		105.00		105.00
Total Personnel Services – Employee Benefits	\$2,594,478.00	\$3,046,364.00	\$145,608.00	\$5,786,450.00
300 <u>Purchased Professional and Technical Services</u>				
322 Professional Educational Services – Ius	1,154,680.00	1,552,681.00	1,893,661.00	4,601,022.00
323 Professional Educational Services – Other Educational Agencies	325,291.00	455,165.00		780,456.00
329 Professional Educational Services – Other	329.00	1,671.00	343.00	2,343.00
330 Other Professional Services	415,908.00	420,178.00	5,640.00	841,726.00
340 Technical Services	572,938.00	418,271.00		991,209.00
Total Purchased Professional and Technical Services	\$2,469,146.00	\$2,847,966.00	\$1,899,644.00	\$7,216,756.00
400 <u>Purchased Property Services</u>				
430 Repairs and Maintenance Services	925.00			925.00
440 Rentals	2,030.00	2,778.00		4,808.00
Total Purchased Property Services	\$2,955.00	\$2,778.00		\$5,733.00
500 <u>Other Purchased Services</u>				
510 Student Transportation Services	58,311.00	97,935.00		156,246.00
530 Communications	403.00	403.00		806.00
561 Tuition To Other School Districts Within the State	17,932.00	421,197.00		439,129.00
562 Tuition To Pennsylvania Charter Schools	1,313,908.00	1,672,247.00		2,986,155.00
563 Tuition To Nonpublic Schools	309,639.00	549,379.00		859,018.00
567 Tuition To Approved Private Schools (APS) and PA Chartered Schools for the Deaf and Blind		240,859.00		240,859.00
580 Travel	2,804.00	473.00		3,277.00
594 IU Payment By Withholding for Institutionalized Children’s Programs – Special Classes	2,050.00	2,609.00		4,659.00
Total Other Purchased Services	\$1,705,047.00	\$2,985,102.00		\$4,690,149.00
600 <u>Supplies</u>				
610 General Supplies	4,424.00	3,599.00	4,094.00	12,117.00
620 Energy	313.00	339.00		652.00
640 Books and Periodicals	1,827.00	9,351.00		11,178.00
650 Supplies & Fees – Technology Related	21,097.00	43,850.00		64,947.00
Total Supplies	\$27,661.00	\$57,139.00	\$4,094.00	\$88,894.00
800 <u>Other Objects</u>				
810 Dues and Fees		149.00	325.00	474.00
890 Miscellaneous Expenditures			16.00	16.00

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General Fund (10)

1200 Special Programs – Elementary / Secondary

	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
Total Other Objects		\$149.00	\$341.00	\$490.00
Total 1200 Special Programs – Elementary / Secondary	\$10,125,289.00	\$12,960,272.00	\$2,204,564.00	\$25,290,125.00

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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	175,793.00	417,918.00	35,757.00	629,468.00
Total Personnel Services – Salaries	\$175,793.00	\$417,918.00	\$35,757.00	\$629,468.00
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions	13,209.00	30,999.00	2,734.00	46,942.00
230 PSERS Retirement Contributions	61,951.00	147,113.00	12,608.00	221,672.00
260 Workers’ Compensation	1,231.00	2,925.00	250.00	4,406.00
270 Group Insurance – Self-Insurance	60,654.00	141,223.00	20,536.00	222,413.00
Total Personnel Services – Employee Benefits	\$137,045.00	\$322,260.00	\$36,128.00	\$495,433.00
300 <u>Purchased Professional and Technical Services</u>				
322 Professional Educational Services – Ius	271,556.00	199,781.00	436,032.00	907,369.00
323 Professional Educational Services – Other Educational Agencies	79,687.00	182,994.00		262,681.00
329 Professional Educational Services – Other	329.00	418.00		747.00
330 Other Professional Services		13,922.00		13,922.00
340 Technical Services	60,346.00	199,520.00		259,866.00
Total Purchased Professional and Technical Services	\$411,918.00	\$596,635.00	\$436,032.00	\$1,444,585.00
400 <u>Purchased Property Services</u>				
430 Repairs and Maintenance Services	925.00			925.00
Total Purchased Property Services	\$925.00			\$925.00
500 <u>Other Purchased Services</u>				
510 Student Transportation Services	90.00			90.00
561 Tuition To Other School Districts Within the State		53,654.00		53,654.00
567 Tuition To Approved Private Schools (APS) and PA Chartered Schools for the Deaf and Blind		61,543.00		61,543.00
Total Other Purchased Services	\$90.00	\$115,197.00		\$115,287.00
600 <u>Supplies</u>				
610 General Supplies			124.00	124.00
620 Energy		13.00		13.00
650 Supplies & Fees – Technology Related		22.00		22.00
Total Supplies		\$35.00	\$124.00	\$159.00
Total 1210 Life Skills Support	\$725,771.00	\$1,452,045.00	\$508,041.00	\$2,685,857.00

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General Fund (10)

1220 Sensory Support	Elementary	Secondary	Federal	Total
100 Personnel Services – Salaries				
100 Personnel Services – Salaries	400,476.00	197,895.00	8,951.00	607,322.00
Total Personnel Services – Salaries	\$400,476.00	\$197,895.00	\$8,951.00	\$607,322.00
200 Personnel Services – Employee Benefits				
220 Social Security Contributions	29,334.00	14,542.00	644.00	44,520.00
230 PSERS Retirement Contributions	139,702.00	69,406.00	3,135.00	212,243.00
260 Workers’ Compensation	2,774.00	1,381.00	63.00	4,218.00
270 Group Insurance – Self-Insurance	81,091.00	38,308.00	5,653.00	125,052.00
292 Health Savings Accounts	500.00	1,100.00		1,600.00
Total Personnel Services – Employee Benefits	\$253,401.00	\$124,737.00	\$9,495.00	\$387,633.00
300 Purchased Professional and Technical Services				
322 Professional Educational Services – lus	240,206.00	68,578.00	250,723.00	559,507.00
330 Other Professional Services	352,310.00	50,905.00		403,215.00
340 Technical Services	85,624.00	4,285.00		89,909.00
Total Purchased Professional and Technical Services	\$678,140.00	\$123,768.00	\$250,723.00	\$1,052,631.00
500 Other Purchased Services				
580 Travel	121.00	149.00		270.00
Total Other Purchased Services	\$121.00	\$149.00		\$270.00
600 Supplies				
610 General Supplies	1,179.00	571.00		1,750.00
640 Books and Periodicals	75.00	67.00		142.00
650 Supplies & Fees – Technology Related	1,497.00	2,207.00		3,704.00
Total Supplies	\$2,751.00	\$2,845.00		\$5,596.00
800 Other Objects				
810 Dues and Fees			325.00	325.00
890 Miscellaneous Expenditures			16.00	16.00
Total Other Objects			\$341.00	\$341.00
Total 1220 Sensory Support	\$1,334,889.00	\$449,394.00	\$269,510.00	\$2,053,793.00

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General Fund (10)

1230 Emotional Support

	Elementary	Secondary	Federal	Total
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries	1,568,941.00	1,407,613.00	1,388.00	2,977,942.00
Total Personnel Services – Salaries	\$1,568,941.00	\$1,407,613.00	\$1,388.00	\$2,977,942.00
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions	116,743.00	105,118.00	100.00	221,961.00
230 PSERS Retirement Contributions	565,407.00	499,931.00	278.00	1,065,616.00
260 Workers’ Compensation	10,938.00	9,853.00	10.00	20,801.00
270 Group Insurance – Self-Insurance	608,500.00	527,737.00		1,136,237.00
292 Health Savings Accounts	5,950.00	3,575.00		9,525.00
299 All Other Employee Benefits		105.00		105.00
Total Personnel Services – Employee Benefits	\$1,307,538.00	\$1,146,319.00	\$388.00	\$2,454,245.00
300 <u>Purchased Professional and Technical Services</u>				
322 Professional Educational Services – Ius	253,350.00	643,630.00	527,085.00	1,424,065.00
323 Professional Educational Services – Other Educational Agencies	163,818.00	105,696.00		269,514.00
329 Professional Educational Services – Other		996.00		996.00
330 Other Professional Services	1,878.00	255,030.00		256,908.00
340 Technical Services	370,169.00	174,991.00		545,160.00
Total Purchased Professional and Technical Services	\$789,215.00	\$1,180,343.00	\$527,085.00	\$2,496,643.00
500 <u>Other Purchased Services</u>				
510 Student Transportation Services	90.00	14,365.00		14,455.00
561 Tuition To Other School Districts Within the State	17,932.00	317,931.00		335,863.00
563 Tuition To Nonpublic Schools	51,683.00	213,308.00		264,991.00
567 Tuition To Approved Private Schools (APS) and PA Chartered Schools for the Deaf and Blind		113,547.00		113,547.00
580 Travel	720.00	264.00		984.00
Total Other Purchased Services	\$70,425.00	\$659,415.00		\$729,840.00
600 <u>Supplies</u>				
610 General Supplies	1,993.00	1,265.00	2,007.00	5,265.00
620 Energy	307.00	275.00		582.00
640 Books and Periodicals	1,163.00			1,163.00
650 Supplies & Fees – Technology Related	32.00	250.00		282.00
Total Supplies	\$3,495.00	\$1,790.00	\$2,007.00	\$7,292.00
Total 1230 Emotional Support	\$3,739,614.00	\$4,395,480.00	\$530,868.00	\$8,665,962.00

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General Fund (10)

1240 Academic Support

	Elementary	Secondary	Federal	Total
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries	1,168,042.00	1,921,399.00	108,781.00	3,198,222.00
Total Personnel Services – Salaries	\$1,168,042.00	\$1,921,399.00	\$108,781.00	\$3,198,222.00
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions	87,068.00	141,392.00	8,162.00	236,622.00
230 PSERS Retirement Contributions	411,433.00	678,049.00	38,356.00	1,127,838.00
260 Workers’ Compensation	8,175.00	13,423.00	762.00	22,360.00
270 Group Insurance – Self-Insurance	372,024.00	516,639.00	51,197.00	939,860.00
292 Health Savings Accounts	1,800.00	4,375.00	1,120.00	7,295.00
Total Personnel Services – Employee Benefits	\$880,500.00	\$1,353,878.00	\$99,597.00	\$2,333,975.00
300 <u>Purchased Professional and Technical Services</u>				
322 Professional Educational Services – lus	10,051.00	218,099.00	99,216.00	327,366.00
323 Professional Educational Services – Other Educational Agencies	35,778.00	107,048.00		142,826.00
329 Professional Educational Services – Other		257.00	343.00	600.00
330 Other Professional Services	8,173.00	30,456.00	5,640.00	44,269.00
340 Technical Services	56,799.00	36,121.00		92,920.00
Total Purchased Professional and Technical Services	\$110,801.00	\$391,981.00	\$105,199.00	\$607,981.00
400 <u>Purchased Property Services</u>				
440 Rentals		194.00		194.00
Total Purchased Property Services		\$194.00		\$194.00
500 <u>Other Purchased Services</u>				
510 Student Transportation Services		9,274.00		9,274.00
530 Communications	403.00	403.00		806.00
561 Tuition To Other School Districts Within the State		49,612.00		49,612.00
563 Tuition To Nonpublic Schools		5,640.00		5,640.00
567 Tuition To Approved Private Schools (APS) and PA Chartered Schools for the Deaf and Blind		65,769.00		65,769.00
580 Travel	1,963.00	60.00		2,023.00
Total Other Purchased Services	\$2,366.00	\$130,758.00		\$133,124.00
600 <u>Supplies</u>				
610 General Supplies	56.00	242.00	1,963.00	2,261.00
620 Energy		43.00		43.00
640 Books and Periodicals	459.00			459.00
650 Supplies & Fees – Technology Related	5,276.00	1,624.00		6,900.00
Total Supplies	\$5,791.00	\$1,909.00	\$1,963.00	\$9,663.00
800 <u>Other Objects</u>				
810 Dues and Fees		149.00		149.00
Total Other Objects		\$149.00		\$149.00
Total 1240 Academic Support	\$2,167,500.00	\$3,800,268.00	\$315,540.00	\$6,283,308.00

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General Fund (10)

1241 Learning Support – Public	Elementary	Secondary	Federal	Total
100 Personnel Services – Salaries				
100 Personnel Services – Salaries	1,082,783.00	1,783,161.00	108,781.00	2,974,725.00
Total Personnel Services – Salaries	\$1,082,783.00	\$1,783,161.00	\$108,781.00	\$2,974,725.00
200 Personnel Services – Employee Benefits				
220 Social Security Contributions	80,993.00	131,277.00	8,162.00	220,432.00
230 PSERS Retirement Contributions	381,371.00	629,412.00	38,356.00	1,049,139.00
260 Workers’ Compensation	7,578.00	12,456.00	762.00	20,796.00
270 Group Insurance – Self-Insurance	350,434.00	492,854.00	51,197.00	894,485.00
292 Health Savings Accounts	1,800.00	4,375.00	1,120.00	7,295.00
Total Personnel Services – Employee Benefits	\$822,176.00	\$1,270,374.00	\$99,597.00	\$2,192,147.00
300 Purchased Professional and Technical Services				
322 Professional Educational Services – lus	10,051.00	218,099.00	99,216.00	327,366.00
323 Professional Educational Services – Other Educational Agencies	35,778.00	105,074.00		140,852.00
329 Professional Educational Services – Other		257.00	343.00	600.00
330 Other Professional Services	8,173.00	30,456.00	5,640.00	44,269.00
340 Technical Services	56,799.00	36,121.00		92,920.00
Total Purchased Professional and Technical Services	\$110,801.00	\$390,007.00	\$105,199.00	\$606,007.00
400 Purchased Property Services				
440 Rentals		194.00		194.00
Total Purchased Property Services		\$194.00		\$194.00
500 Other Purchased Services				
510 Student Transportation Services		9,274.00		9,274.00
530 Communications	403.00	403.00		806.00
561 Tuition To Other School Districts Within the State		49,612.00		49,612.00
563 Tuition To Nonpublic Schools		5,640.00		5,640.00
567 Tuition To Approved Private Schools (APS) and PA Chartered Schools for the Deaf and Blind		65,769.00		65,769.00
580 Travel	1,518.00	60.00		1,578.00
Total Other Purchased Services	\$1,921.00	\$130,758.00		\$132,679.00
600 Supplies				
610 General Supplies	56.00	65.00	1,963.00	2,084.00
620 Energy		43.00		43.00
640 Books and Periodicals	459.00			459.00
Total Supplies	\$515.00	\$108.00	\$1,963.00	\$2,586.00
Total 1241 Learning Support – Public	\$2,018,196.00	\$3,574,602.00	\$315,540.00	\$5,908,338.00

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General Fund (10)

1243 Gifted Support	Elementary	Secondary	Federal	Total
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries	85,259.00	138,238.00		223,497.00
Total Personnel Services – Salaries	\$85,259.00	\$138,238.00		\$223,497.00
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions	6,075.00	10,115.00		16,190.00
230 PSERS Retirement Contributions	30,062.00	48,637.00		78,699.00
260 Workers’ Compensation	597.00	967.00		1,564.00
270 Group Insurance – Self-Insurance	21,590.00	23,785.00		45,375.00
Total Personnel Services – Employee Benefits	\$58,324.00	\$83,504.00		\$141,828.00
300 <u>Purchased Professional and Technical Services</u>				
323 Professional Educational Services – Other Educational Agencies		1,974.00		1,974.00
Total Purchased Professional and Technical Services		\$1,974.00		\$1,974.00
500 <u>Other Purchased Services</u>				
580 Travel	445.00			445.00
Total Other Purchased Services	\$445.00			\$445.00
600 <u>Supplies</u>				
610 General Supplies		177.00		177.00
650 Supplies & Fees – Technology Related	5,276.00	1,624.00		6,900.00
Total Supplies	\$5,276.00	\$1,801.00		\$7,077.00
800 <u>Other Objects</u>				
810 Dues and Fees		149.00		149.00
Total Other Objects		\$149.00		\$149.00
Total 1243 Gifted Support	\$149,304.00	\$225,666.00		\$374,970.00

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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 – Ius	149,643.00	341,816.00	314,055.00	805,514.00
323 Professional Educational Services – Other Educational Agencies	46,008.00	59,427.00		105,435.00
330 Other Professional Services	53,547.00	68,864.00		122,411.00
340 Technical Services		3,354.00		3,354.00
Total Purchased Professional and Technical Services	\$249,198.00	\$473,461.00	\$314,055.00	\$1,036,714.00
500 <u>Other Purchased Services</u>				
563 Tuition To Nonpublic Schools		2,123.00		2,123.00
Total Other Purchased Services		\$2,123.00		\$2,123.00
Total 1270 Multi-Handicapped Support	\$249,198.00	\$475,584.00	\$314,055.00	\$1,038,837.00

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General Fund (10)

1280 Early Intervention 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	28,519.00		22,842.00	51,361.00
Total Purchased Professional and Technical Services	\$28,519.00		\$22,842.00	\$51,361.00
Total 1280 Early Intervention Support	\$28,519.00		\$22,842.00	\$51,361.00

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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	12,750.00	75,949.00		88,699.00
Total Personnel Services – Salaries	\$12,750.00	\$75,949.00		\$88,699.00
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions	977.00	5,513.00		6,490.00
230 PSERS Retirement Contributions	4,508.00	26,795.00		31,303.00
250 Unemployment Compensation	588.00			588.00
260 Workers' Compensation	90.00	532.00		622.00
270 Group Insurance – Self-Insurance	9,831.00	65,230.00		75,061.00
292 Health Savings Accounts		1,100.00		1,100.00
Total Personnel Services – Employee Benefits	\$15,994.00	\$99,170.00		\$115,164.00
300 <u>Purchased Professional and Technical Services</u>				
322 Professional Educational Services – Ius	201,355.00	80,777.00	243,708.00	525,840.00
330 Other Professional Services		1,001.00		1,001.00
Total Purchased Professional and Technical Services	\$201,355.00	\$81,778.00	\$243,708.00	\$526,841.00
400 <u>Purchased Property Services</u>				
440 Rentals	2,030.00	2,584.00		4,614.00
Total Purchased Property Services	\$2,030.00	\$2,584.00		\$4,614.00
500 <u>Other Purchased Services</u>				
510 Student Transportation Services	58,131.00	74,296.00		132,427.00
562 Tuition To Pennsylvania Charter Schools	1,313,908.00	1,672,247.00		2,986,155.00
563 Tuition To Nonpublic Schools	257,956.00	328,308.00		586,264.00
594 IU Payment By Withholding for Institutionalized Children's Programs – Special Classes	2,050.00	2,609.00		4,659.00
Total Other Purchased Services	\$1,632,045.00	\$2,077,460.00		\$3,709,505.00
600 <u>Supplies</u>				
610 General Supplies	1,196.00	1,521.00		2,717.00
620 Energy	6.00	8.00		14.00
640 Books and Periodicals	130.00	9,284.00		9,414.00
650 Supplies & Fees – Technology Related	14,292.00	39,747.00		54,039.00
Total Supplies	\$15,624.00	\$50,560.00		\$66,184.00
Total 1290 Special Programs - Other Support	\$1,879,798.00	\$2,387,501.00	\$243,708.00	\$4,511,007.00

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General Fund (10)

1300 Vocational Education

500 Other Purchased Services

	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
564 Tuition To Career and Technology Centers		2,432,363.00		2,432,363.00
Total Other Purchased Services		\$2,432,363.00		\$2,432,363.00
Total 1300 Vocational Education		\$2,432,363.00		\$2,432,363.00

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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	363,701.00	533,991.00	7,147.00	904,839.00
Total Personnel Services – Salaries	\$363,701.00	\$533,991.00	\$7,147.00	\$904,839.00
200 Personnel Services – Employee Benefits				
220 Social Security Contributions	27,720.00	40,010.00	510.00	68,240.00
230 PSERS Retirement Contributions	137,437.00	189,299.00	2,520.00	329,256.00
260 Workers’ Compensation	2,612.00	3,758.00	50.00	6,420.00
270 Group Insurance – Self-Insurance	130,960.00	95,606.00		226,566.00
292 Health Savings Accounts	800.00			800.00
Total Personnel Services – Employee Benefits	\$299,529.00	\$328,673.00	\$3,080.00	\$631,282.00
300 Purchased Professional and Technical Services				
322 Professional Educational Services – lus	(9,222.00)	320,742.00		311,520.00
323 Professional Educational Services – Other Educational Agencies	8,210.00	21,152.00		29,362.00
329 Professional Educational Services – Other		8,657.00		8,657.00
330 Other Professional Services	55,000.00	88,663.00		143,663.00
340 Technical Services	19,934.00			19,934.00
Total Purchased Professional and Technical Services	\$73,922.00	\$439,214.00		\$513,136.00
500 Other Purchased Services				
510 Student Transportation Services		170,052.00		170,052.00
561 Tuition To Other School Districts Within the State	1,697.00	217,434.00		219,131.00
562 Tuition To Pennsylvania Charter Schools		12,203.00		12,203.00
567 Tuition To Approved Private Schools (APS) and PA Chartered Schools for the Deaf and Blind		424,855.00		424,855.00
580 Travel		56.00		56.00
Total Other Purchased Services	\$1,697.00	\$824,600.00		\$826,297.00
Total 1400 Other Instructional Programs – Elementary / Secondary	\$738,849.00	\$2,126,478.00	\$10,227.00	\$2,875,554.00

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General Fund (10)

1420 Summer School	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries	3,223.00	20,680.00	5,966.00	29,869.00
Total Personnel Services – Salaries	\$3,223.00	\$20,680.00	\$5,966.00	\$29,869.00
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions	398.00	1,156.00	427.00	1,981.00
230 PSERS Retirement Contributions	3,377.00	5,940.00	2,103.00	11,420.00
260 Workers’ Compensation	50.00	117.00	42.00	209.00
Total Personnel Services – Employee Benefits	\$3,825.00	\$7,213.00	\$2,572.00	\$13,610.00
Total 1420 Summer School	\$7,048.00	\$27,893.00	\$8,538.00	\$43,479.00

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General Fund (10)

1430 Homebound Instruction	Elementary	Secondary	Federal	Total
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries	6,613.00	8,443.00		15,056.00
Total Personnel Services – Salaries	\$6,613.00	\$8,443.00		\$15,056.00
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions	489.00	623.00		1,112.00
230 PSERS Retirement Contributions	2,332.00	2,977.00		5,309.00
260 Workers’ Compensation	46.00	59.00		105.00
Total Personnel Services – Employee Benefits	\$2,867.00	\$3,659.00		\$6,526.00
300 <u>Purchased Professional and Technical Services</u>				
329 Professional Educational Services – Other		8,657.00		8,657.00
Total Purchased Professional and Technical Services		\$8,657.00		\$8,657.00
500 <u>Other Purchased Services</u>				
580 Travel		56.00		56.00
Total Other Purchased Services		\$56.00		\$56.00
Total 1430 Homebound Instruction	\$9,480.00	\$20,815.00		\$30,295.00

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General Fund (10)

1440 Alternative Regular Education Programs	Elementary	Secondary	Federal	Total
100 Personnel Services – Salaries				
100 Personnel Services – Salaries	353,865.00	312,527.00	1,131.00	667,523.00
Total Personnel Services – Salaries	\$353,865.00	\$312,527.00	\$1,131.00	\$667,523.00
200 Personnel Services – Employee Benefits				
220 Social Security Contributions	26,833.00	23,651.00	85.00	50,569.00
230 PSERS Retirement Contributions	131,728.00	112,467.00	399.00	244,594.00
260 Workers’ Compensation	2,516.00	2,235.00	8.00	4,759.00
270 Group Insurance – Self-Insurance	130,960.00	95,606.00		226,566.00
292 Health Savings Accounts	800.00			800.00
Total Personnel Services – Employee Benefits	\$292,837.00	\$233,959.00	\$492.00	\$527,288.00
300 Purchased Professional and Technical Services				
322 Professional Educational Services – lus		348,409.00		348,409.00
323 Professional Educational Services – Other Educational Agencies	8,210.00	10,106.00		18,316.00
330 Other Professional Services	55,000.00	88,663.00		143,663.00
340 Technical Services	19,934.00			19,934.00
Total Purchased Professional and Technical Services	\$83,144.00	\$447,178.00		\$530,322.00
500 Other Purchased Services				
510 Student Transportation Services		170,052.00		170,052.00
561 Tuition To Other School Districts Within the State	1,697.00	217,434.00		219,131.00
562 Tuition To Pennsylvania Charter Schools		12,203.00		12,203.00
567 Tuition To Approved Private Schools (APS) and PA Chartered Schools for the Deaf and Blind		424,855.00		424,855.00
Total Other Purchased Services	\$1,697.00	\$824,544.00		\$826,241.00
Total 1440 Alternative Regular Education Programs	\$731,543.00	\$1,818,208.00	\$1,623.00	\$2,551,374.00

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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 – Ius		165,783.00		165,783.00
323 Professional Educational Services – Other Educational Agencies		2,000.00		2,000.00
Total Purchased Professional and Technical Services		\$167,783.00		\$167,783.00
500 <u>Other Purchased Services</u>				
561 Tuition To Other School Districts Within the State		96,818.00		96,818.00
562 Tuition To Pennsylvania Charter Schools		12,203.00		12,203.00
Total Other Purchased Services		\$109,021.00		\$109,021.00
Total 1441 Adjudicated / Court-Placed Programs		\$276,804.00		\$276,804.00

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General Fund (10)

1442 Alternative Education Programs	Elementary	Secondary	Federal	Total
100 Personnel Services – Salaries				
100 Personnel Services – Salaries	353,865.00	312,527.00	1,131.00	667,523.00
Total Personnel Services – Salaries	\$353,865.00	\$312,527.00	\$1,131.00	\$667,523.00
200 Personnel Services – Employee Benefits				
220 Social Security Contributions	26,833.00	23,651.00	85.00	50,569.00
230 PSERS Retirement Contributions	131,728.00	112,467.00	399.00	244,594.00
260 Workers’ Compensation	2,516.00	2,235.00	8.00	4,759.00
270 Group Insurance – Self-Insurance	130,960.00	95,606.00		226,566.00
292 Health Savings Accounts	800.00			800.00
Total Personnel Services – Employee Benefits	\$292,837.00	\$233,959.00	\$492.00	\$527,288.00
300 Purchased Professional and Technical Services				
322 Professional Educational Services – lus		182,626.00		182,626.00
323 Professional Educational Services – Other Educational Agencies	8,210.00	8,106.00		16,316.00
330 Other Professional Services	55,000.00	88,663.00		143,663.00
340 Technical Services	19,934.00			19,934.00
Total Purchased Professional and Technical Services	\$83,144.00	\$279,395.00		\$362,539.00
500 Other Purchased Services				
510 Student Transportation Services		170,052.00		170,052.00
561 Tuition To Other School Districts Within the State	1,697.00	120,616.00		122,313.00
567 Tuition To Approved Private Schools (APS) and PA Chartered Schools for the Deaf and Blind		424,855.00		424,855.00
Total Other Purchased Services	\$1,697.00	\$715,523.00		\$717,220.00
Total 1442 Alternative Education Programs	\$731,543.00	\$1,541,404.00	\$1,623.00	\$2,274,570.00

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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		192,341.00	50.00	192,391.00
Total Personnel Services – Salaries		\$192,341.00	\$50.00	\$192,391.00
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions		14,580.00	(2.00)	14,578.00
230 PSERS Retirement Contributions		67,915.00	18.00	67,933.00
260 Workers’ Compensation		1,347.00		1,347.00
Total Personnel Services – Employee Benefits		\$83,842.00	\$16.00	\$83,858.00
300 <u>Purchased Professional and Technical Services</u>				
322 Professional Educational Services – Ius	(9,222.00)	(27,667.00)		(36,889.00)
323 Professional Educational Services – Other Educational Agencies		11,046.00		11,046.00
Total Purchased Professional and Technical Services	(\$9,222.00)	(\$16,621.00)		(\$25,843.00)
Total 1450 Instructional Programs Outside the Established School Day	(\$9,222.00)	\$259,562.00	\$66.00	\$250,406.00

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General Fund (10)

1500 Nonpublic School 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			57,482.00	57,482.00
Total Purchased Professional and Technical Services			\$57,482.00	\$57,482.00
Total 1500 Nonpublic School Programs			\$57,482.00	\$57,482.00

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General Fund (10)				
1800 Pre-Kindergarten	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
800 <u>Other Objects</u>				
890 Miscellaneous Expenditures				1,620,000.00
Total Other Objects				\$1,620,000.00
Total 1800 Pre-Kindergarten				\$1,620,000.00

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General Fund (10)				
1807 Pre-K Pass-Through Funds (Partners)	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
800 <u>Other Objects</u>				
890 Miscellaneous Expenditures				1,620,000.00
Total Other Objects				\$1,620,000.00
Total 1807 Pre-K Pass-Through Funds (Partners)				\$1,620,000.00

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General Fund (10)

2000 Support Services

Total

100	<u>Personnel Services – Salaries</u>	
100	Personnel Services – Salaries	16,485,652.00
Total Personnel Services – Salaries		\$16,485,652.00
200	<u>Personnel Services – Employee Benefits</u>	
210	Group Insurance – Contracted Provider	3,368.00
220	Social Security Contributions	1,226,125.00
230	PSERS Retirement Contributions	5,760,826.00
240	Tuition Reimbursement	494,868.00
250	Unemployment Compensation	13,171.00
260	Workers' Compensation	115,179.00
270	Group Insurance – Self-Insurance	4,607,264.00
292	Health Savings Accounts	164,455.00
299	All Other Employee Benefits	160,125.00
Total Personnel Services – Employee Benefits		\$12,545,381.00
300	<u>Purchased Professional and Technical Services</u>	
310	Official / Administrative Services	345,100.00
322	Professional Educational Services – Ius	23,755.00
323	Professional Educational Services – Other Educational Agencies	180,583.00
329	Professional Educational Services – Other	134,136.00
330	Other Professional Services	1,435,021.00
340	Technical Services	31,799.00
350	Security / Safety Services	29,948.00
360	Employee Training and Development Services	497,924.00
Total Purchased Professional and Technical Services		\$2,678,266.00
400	<u>Purchased Property Services</u>	
410	Cleaning Services	165,126.00
420	Utility Services	186,931.00
430	Repairs and Maintenance Services	660,165.00
440	Rentals	421,144.00
460	Extermination Services	21,632.00
490	Other Purchased Property Services	73,606.00
Total Purchased Property Services		\$1,528,604.00
500	<u>Other Purchased Services</u>	
513	Contracted Carriers	6,136,922.00
516	Student Transportation Services From the IU	20,819.00
520	Insurance – General	101,414.00
522	Automotive Liability Insurance	31,937.00
523	General Property and Liability Insurance	307,139.00
530	Communications	403,366.00
549	Other Advertising/Public Relations	17,878.00
550	Printing and Binding	1,850.00
580	Travel	30,354.00
595	IU Payments By Withholding	15,731.00
596	Direct Payments To Intermediate Units	4,900.00

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General Fund (10)

2000 Support Services

	<u>Total</u>
Total Other Purchased Services	\$7,072,310.00
600 <u>Supplies</u>	
610 General Supplies	1,003,902.00
620 Energy	1,882,674.00
630 Food	14,303.00
640 Books and Periodicals	39,910.00
650 Supplies & Fees – Technology Related	1,969,355.00
Total Supplies	\$4,910,144.00
700 <u>Property</u>	
752 Capital Equipment – Original and Additional	96,570.00
762 Capitalized Equipment - Replacement	249,381.00
Total Property	\$345,951.00
800 <u>Other Objects</u>	
810 Dues and Fees	52,288.00
890 Miscellaneous Expenditures	7,298.00
Total Other Objects	\$59,586.00
Total 2000 Support Services	\$45,625,894.00

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General Fund (10)

2100 Support Services – Students	Elementary	Secondary	Federal	Total
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries	1,052,729.00	1,521,363.00	8,951.00	3,120,717.00
Total Personnel Services – Salaries	\$1,052,729.00	\$1,521,363.00	\$8,951.00	\$3,120,717.00
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider	226.00	97.00		347.00
220 Social Security Contributions	78,226.00	113,220.00	644.00	231,548.00
230 PSERS Retirement Contributions	369,316.00	538,075.00	3,135.00	1,102,061.00
260 Workers' Compensation	7,367.00	10,649.00	63.00	21,842.00
270 Group Insurance – Self-Insurance	221,423.00	315,475.00	5,653.00	701,820.00
292 Health Savings Accounts	5,816.00	2,904.00		11,300.00
299 All Other Employee Benefits	6,250.00	3,750.00		12,500.00
Total Personnel Services – Employee Benefits	\$688,624.00	\$984,170.00	\$9,495.00	\$2,081,418.00
300 <u>Purchased Professional and Technical Services</u>				
322 Professional Educational Services – Ius	799.00	977.00		1,776.00
323 Professional Educational Services – Other Educational Agencies	14,081.00			59,361.00
329 Professional Educational Services – Other	44,877.00	85,349.00		130,226.00
330 Other Professional Services	2,500.00	40,769.00		43,269.00
Total Purchased Professional and Technical Services	\$62,257.00	\$127,095.00		\$234,632.00
400 <u>Purchased Property Services</u>				
440 Rentals	301.00	4,418.00		4,719.00
Total Purchased Property Services	\$301.00	\$4,418.00		\$4,719.00
500 <u>Other Purchased Services</u>				
530 Communications	1,797.00	2,254.00		6,630.00
580 Travel	3,691.00	2,785.00		7,755.00
Total Other Purchased Services	\$5,488.00	\$5,039.00		\$14,385.00
600 <u>Supplies</u>				
610 General Supplies	7,061.00	7,767.00	325.00	15,991.00
630 Food	39.00	612.00		651.00
640 Books and Periodicals	949.00	287.00	41.00	1,277.00
650 Supplies & Fees – Technology Related	4,202.00	1,611.00		6,073.00
Total Supplies	\$12,251.00	\$10,277.00	\$366.00	\$23,992.00
800 <u>Other Objects</u>				
810 Dues and Fees	1,419.00	591.00		2,010.00
Total Other Objects	\$1,419.00	\$591.00		\$2,010.00
Total 2100 Support Services – Students	\$1,823,069.00	\$2,652,953.00	\$18,812.00	\$5,481,873.00

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General Fund (10)

2110 Supervision of Student Services	Elementary	Secondary	Federal	Total
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries	85,799.00	85,794.00		171,593.00
Total Personnel Services – Salaries	\$85,799.00	\$85,794.00		\$171,593.00
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions	6,286.00	6,287.00		12,573.00
230 PSERS Retirement Contributions	30,146.00	30,144.00		60,290.00
260 Workers’ Compensation	601.00	600.00		1,201.00
270 Group Insurance – Self-Insurance	21,396.00	19,087.00		40,483.00
292 Health Savings Accounts	1,010.00	1,010.00		2,020.00
299 All Other Employee Benefits	1,250.00	1,250.00		2,500.00
Total Personnel Services – Employee Benefits	\$60,689.00	\$58,378.00		\$119,067.00
300 <u>Purchased Professional and Technical Services</u>				
330 Other Professional Services		175.00		175.00
Total Purchased Professional and Technical Services		\$175.00		\$175.00
500 <u>Other Purchased Services</u>				
530 Communications	387.00	473.00		860.00
580 Travel	1,183.00	1,446.00		2,629.00
Total Other Purchased Services	\$1,570.00	\$1,919.00		\$3,489.00
600 <u>Supplies</u>				
610 General Supplies	194.00	237.00		431.00
630 Food	39.00	47.00		86.00
640 Books and Periodicals	107.00	131.00		238.00
Total Supplies	\$340.00	\$415.00		\$755.00
800 <u>Other Objects</u>				
810 Dues and Fees	484.00	591.00		1,075.00
Total Other Objects	\$484.00	\$591.00		\$1,075.00
Total 2110 Supervision of Student Services	\$148,882.00	\$147,272.00		\$296,154.00

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General Fund (10)

2111 Supervision of Student Services – Head of Component	Elementary	Secondary	Federal	Total
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries	85,799.00	85,794.00		171,593.00
Total Personnel Services – Salaries	\$85,799.00	\$85,794.00		\$171,593.00
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions	6,286.00	6,287.00		12,573.00
230 PSERS Retirement Contributions	30,146.00	30,144.00		60,290.00
260 Workers’ Compensation	601.00	600.00		1,201.00
270 Group Insurance – Self-Insurance	21,396.00	19,087.00		40,483.00
292 Health Savings Accounts	1,010.00	1,010.00		2,020.00
299 All Other Employee Benefits	1,250.00	1,250.00		2,500.00
Total Personnel Services – Employee Benefits	\$60,689.00	\$58,378.00		\$119,067.00
300 <u>Purchased Professional and Technical Services</u>				
330 Other Professional Services		175.00		175.00
Total Purchased Professional and Technical Services		\$175.00		\$175.00
500 <u>Other Purchased Services</u>				
530 Communications	387.00	473.00		860.00
580 Travel	1,183.00	1,446.00		2,629.00
Total Other Purchased Services	\$1,570.00	\$1,919.00		\$3,489.00
600 <u>Supplies</u>				
610 General Supplies	194.00	237.00		431.00
630 Food	39.00	47.00		86.00
640 Books and Periodicals	107.00	131.00		238.00
Total Supplies	\$340.00	\$415.00		\$755.00
800 <u>Other Objects</u>				
810 Dues and Fees	484.00	591.00		1,075.00
Total Other Objects	\$484.00	\$591.00		\$1,075.00
Total 2111 Supervision of Student Services – Head of Component	\$148,882.00	\$147,272.00		\$296,154.00

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General Fund (10)

2120 Guidance Services

	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries	598,885.00	1,255,256.00		1,854,141.00
Total Personnel Services – Salaries	\$598,885.00	\$1,255,256.00		\$1,854,141.00
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions	44,428.00	93,457.00		137,885.00
230 PSERS Retirement Contributions	211,098.00	444,352.00		655,450.00
260 Workers’ Compensation	4,192.00	8,787.00		12,979.00
270 Group Insurance – Self-Insurance	137,874.00	283,886.00		421,760.00
292 Health Savings Accounts	550.00	550.00		1,100.00
Total Personnel Services – Employee Benefits	\$398,142.00	\$831,032.00		\$1,229,174.00
300 <u>Purchased Professional and Technical Services</u>				
323 Professional Educational Services – Other Educational Agencies	14,081.00			14,081.00
329 Professional Educational Services – Other		30,500.00		30,500.00
Total Purchased Professional and Technical Services	\$14,081.00	\$30,500.00		\$44,581.00
400 <u>Purchased Property Services</u>				
440 Rentals		4,050.00		4,050.00
Total Purchased Property Services		\$4,050.00		\$4,050.00
500 <u>Other Purchased Services</u>				
530 Communications		775.00		775.00
580 Travel	1,384.00	854.00		2,238.00
Total Other Purchased Services	\$1,384.00	\$1,629.00		\$3,013.00
600 <u>Supplies</u>				
610 General Supplies	495.00	4,734.00	325.00	5,554.00
630 Food		565.00		565.00
640 Books and Periodicals	629.00	156.00	41.00	826.00
650 Supplies & Fees – Technology Related		31.00		31.00
Total Supplies	\$1,124.00	\$5,486.00	\$366.00	\$6,976.00
Total 2120 Guidance Services	\$1,013,616.00	\$2,127,953.00	\$366.00	\$3,141,935.00

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General Fund (10)

2130 Attendance Services

Elementary Secondary Federal Total

300 <u>Purchased Professional and Technical Services</u>				
323 Professional Educational Services – Other Educational Agencies				42,682.00
Total Purchased Professional and Technical Services				\$42,682.00
500 <u>Other Purchased Services</u>				
530 Communications				83.00
580 Travel				336.00
Total Other Purchased Services				\$419.00
600 <u>Supplies</u>				
610 General Supplies				146.00
650 Supplies & Fees – Technology Related				260.00
Total Supplies				\$406.00
Total 2130 Attendance Services				\$43,507.00

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General Fund (10)

2140 Psychological Services	Elementary	Secondary	Federal	Total
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries	368,045.00	180,313.00	8,951.00	557,309.00
Total Personnel Services – Salaries	\$368,045.00	\$180,313.00	\$8,951.00	\$557,309.00
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider	226.00	97.00		323.00
220 Social Security Contributions	27,512.00	13,476.00	644.00	41,632.00
230 PSERS Retirement Contributions	128,072.00	63,579.00	3,135.00	194,786.00
260 Workers' Compensation	2,574.00	1,262.00	63.00	3,899.00
270 Group Insurance – Self-Insurance	62,153.00	12,502.00	5,653.00	80,308.00
292 Health Savings Accounts	4,256.00	1,344.00		5,600.00
299 All Other Employee Benefits	5,000.00	2,500.00		7,500.00
Total Personnel Services – Employee Benefits	\$229,793.00	\$94,760.00	\$9,495.00	\$334,048.00
300 <u>Purchased Professional and Technical Services</u>				
322 Professional Educational Services – Ius	799.00	977.00		1,776.00
329 Professional Educational Services – Other	44,877.00	54,849.00		99,726.00
330 Other Professional Services	2,500.00	40,594.00		43,094.00
Total Purchased Professional and Technical Services	\$48,176.00	\$96,420.00		\$144,596.00
400 <u>Purchased Property Services</u>				
440 Rentals	301.00	368.00		669.00
Total Purchased Property Services	\$301.00	\$368.00		\$669.00
500 <u>Other Purchased Services</u>				
530 Communications	1,410.00	1,006.00		2,416.00
580 Travel	1,124.00	485.00		1,609.00
Total Other Purchased Services	\$2,534.00	\$1,491.00		\$4,025.00
600 <u>Supplies</u>				
610 General Supplies	6,372.00	2,796.00		9,168.00
640 Books and Periodicals	213.00			213.00
650 Supplies & Fees – Technology Related	4,202.00	1,580.00		5,782.00
Total Supplies	\$10,787.00	\$4,376.00		\$15,163.00
800 <u>Other Objects</u>				
810 Dues and Fees	935.00			935.00
Total Other Objects	\$935.00			\$935.00
Total 2140 Psychological Services	\$660,571.00	\$377,728.00	\$18,446.00	\$1,056,745.00

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General Fund (10)				
2160 Social Work Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				482,051.00
Total Personnel Services – Salaries				\$482,051.00
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				9.00
220 Social Security Contributions				35,418.00
230 PSERS Retirement Contributions				171,922.00
260 Workers' Compensation				3,374.00
270 Group Insurance – Self-Insurance				133,285.00
292 Health Savings Accounts				2,300.00
299 All Other Employee Benefits				1,875.00
Total Personnel Services – Employee Benefits				\$348,183.00
300 <u>Purchased Professional and Technical Services</u>				
323 Professional Educational Services – Other Educational Agencies				2,598.00
Total Purchased Professional and Technical Services				\$2,598.00
500 <u>Other Purchased Services</u>				
530 Communications				2,478.00
580 Travel				943.00
Total Other Purchased Services				\$3,421.00
600 <u>Supplies</u>				
610 General Supplies				625.00
Total Supplies				\$625.00
Total 2160 Social Work Services				\$836,878.00

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General Fund (10)

2170 Student Accounting Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				55,623.00
Total Personnel Services – Salaries				\$55,623.00
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				15.00
220 Social Security Contributions				4,040.00
230 PSERS Retirement Contributions				19,613.00
260 Workers' Compensation				389.00
270 Group Insurance – Self-Insurance				25,984.00
292 Health Savings Accounts				280.00
299 All Other Employee Benefits				625.00
Total Personnel Services – Employee Benefits				\$50,946.00
500 <u>Other Purchased Services</u>				
530 Communications				18.00
Total Other Purchased Services				\$18.00
600 <u>Supplies</u>				
610 General Supplies				67.00
Total Supplies				\$67.00
Total 2170 Student Accounting Services				\$106,654.00

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General Fund (10)

2200 Support Services – Instructional Staff	Elementary	Secondary	Federal	Total
100 Personnel Services – Salaries				
100 Personnel Services – Salaries	879,470.00	832,718.00	3,176.00	1,715,364.00
Total Personnel Services – Salaries	\$879,470.00	\$832,718.00	\$3,176.00	\$1,715,364.00
200 Personnel Services – Employee Benefits				
210 Group Insurance – Contracted Provider	218.00	356.00		574.00
220 Social Security Contributions	65,760.00	61,611.00	236.00	127,607.00
230 PSERS Retirement Contributions	309,447.00	289,305.00	1,120.00	599,872.00
240 Tuition Reimbursement	208,725.00	253,123.00		461,848.00
260 Workers' Compensation	6,152.00	5,823.00	22.00	11,997.00
270 Group Insurance – Self-Insurance	145,694.00	216,107.00	32.00	361,833.00
292 Health Savings Accounts	4,538.00	6,645.00		11,183.00
299 All Other Employee Benefits	7,250.00	10,250.00		17,500.00
Total Personnel Services – Employee Benefits	\$747,784.00	\$843,220.00	\$1,410.00	\$1,592,414.00
300 Purchased Professional and Technical Services				
322 Professional Educational Services – Ius			16,609.00	16,609.00
323 Professional Educational Services – Other Educational Agencies	22,094.00	10,504.00		32,598.00
340 Technical Services		1,046.00		1,046.00
360 Employee Training and Development Services	10,324.00	13,365.00	440,905.00	464,594.00
Total Purchased Professional and Technical Services	\$32,418.00	\$24,915.00	\$457,514.00	\$514,847.00
400 Purchased Property Services				
440 Rentals	2,153.00	501.00		2,654.00
Total Purchased Property Services	\$2,153.00	\$501.00		\$2,654.00
500 Other Purchased Services				
530 Communications	1.00			1.00
580 Travel	858.00	1,059.00	436.00	2,353.00
Total Other Purchased Services	\$859.00	\$1,059.00	\$436.00	\$2,354.00
600 Supplies				
610 General Supplies	28,540.00	1,748.00	33.00	30,321.00
640 Books and Periodicals	18,347.00	11,288.00		29,635.00
650 Supplies & Fees – Technology Related	53,400.00	32,329.00		85,729.00
Total Supplies	\$100,287.00	\$45,365.00	\$33.00	\$145,685.00
800 Other Objects				
810 Dues and Fees	755.00			755.00
890 Miscellaneous Expenditures	130.00			130.00
Total Other Objects	\$885.00			\$885.00
Total 2200 Support Services – Instructional Staff	\$1,763,856.00	\$1,747,778.00	\$462,569.00	\$3,974,203.00

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General Fund (10)				
2250 School Library Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries	553,245.00	358,066.00	3,176.00	914,487.00
Total Personnel Services – Salaries	\$553,245.00	\$358,066.00	\$3,176.00	\$914,487.00
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions	41,571.00	26,455.00	236.00	68,262.00
230 PSERS Retirement Contributions	195,527.00	125,758.00	1,120.00	322,405.00
260 Workers’ Compensation	3,873.00	2,506.00	22.00	6,401.00
270 Group Insurance – Self-Insurance	68,357.00	118,853.00	32.00	187,242.00
292 Health Savings Accounts		583.00		583.00
Total Personnel Services – Employee Benefits	\$309,328.00	\$274,155.00	\$1,410.00	\$584,893.00
300 <u>Purchased Professional and Technical Services</u>				
323 Professional Educational Services – Other Educational Agencies	14,860.00	1,663.00		16,523.00
340 Technical Services		1,046.00		1,046.00
Total Purchased Professional and Technical Services	\$14,860.00	\$2,709.00		\$17,569.00
400 <u>Purchased Property Services</u>				
440 Rentals	2,153.00	501.00		2,654.00
Total Purchased Property Services	\$2,153.00	\$501.00		\$2,654.00
500 <u>Other Purchased Services</u>				
580 Travel	15.00			15.00
Total Other Purchased Services	\$15.00			\$15.00
600 <u>Supplies</u>				
610 General Supplies	6,024.00	1,486.00		7,510.00
640 Books and Periodicals	17,268.00	11,288.00		28,556.00
650 Supplies & Fees – Technology Related	53,244.00	32,185.00		85,429.00
Total Supplies	\$76,536.00	\$44,959.00		\$121,495.00
Total 2250 School Library Services	\$956,137.00	\$680,390.00	\$4,586.00	\$1,641,113.00

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General Fund (10)

2260 Instruction and Curriculum Development Services	Elementary	Secondary	Federal	Total
100 Personnel Services – Salaries				
100 Personnel Services – Salaries	279,766.00	423,332.00		703,098.00
Total Personnel Services – Salaries	\$279,766.00	\$423,332.00		\$703,098.00
200 Personnel Services – Employee Benefits				
210 Group Insurance – Contracted Provider	218.00	356.00		574.00
220 Social Security Contributions	20,767.00	31,354.00		52,121.00
230 PSERS Retirement Contributions	97,609.00	145,487.00		243,096.00
260 Workers' Compensation	1,954.00	2,958.00		4,912.00
270 Group Insurance – Self-Insurance	65,407.00	93,027.00		158,434.00
292 Health Savings Accounts	4,538.00	6,062.00		10,600.00
299 All Other Employee Benefits	7,250.00	10,250.00		17,500.00
Total Personnel Services – Employee Benefits	\$197,743.00	\$289,494.00		\$487,237.00
300 Purchased Professional and Technical Services				
323 Professional Educational Services – Other Educational Agencies	7,234.00	8,841.00		16,075.00
Total Purchased Professional and Technical Services	\$7,234.00	\$8,841.00		\$16,075.00
500 Other Purchased Services				
580 Travel	775.00	1,059.00		1,834.00
Total Other Purchased Services	\$775.00	\$1,059.00		\$1,834.00
600 Supplies				
610 General Supplies		262.00		262.00
Total Supplies		\$262.00		\$262.00
Total 2260 Instruction and Curriculum Development Services	\$485,518.00	\$722,988.00		\$1,208,506.00

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General Fund (10)

2270 Instructional Staff Professional Development Services	Elementary	Secondary	Federal	Total
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries	46,459.00	51,320.00		97,779.00
Total Personnel Services – Salaries	\$46,459.00	\$51,320.00		\$97,779.00
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions	3,422.00	3,802.00		7,224.00
230 PSERS Retirement Contributions	16,311.00	18,060.00		34,371.00
240 Tuition Reimbursement	208,725.00	253,123.00		461,848.00
260 Workers' Compensation	325.00	359.00		684.00
270 Group Insurance – Self-Insurance	11,930.00	4,227.00		16,157.00
Total Personnel Services – Employee Benefits	\$240,713.00	\$279,571.00		\$520,284.00
300 <u>Purchased Professional and Technical Services</u>				
360 Employee Training and Development Services	10,324.00	13,365.00	422,750.00	446,439.00
Total Purchased Professional and Technical Services	\$10,324.00	\$13,365.00	\$422,750.00	\$446,439.00
500 <u>Other Purchased Services</u>				
530 Communications	1.00			1.00
580 Travel	68.00		436.00	504.00
Total Other Purchased Services	\$69.00		\$436.00	\$505.00
600 <u>Supplies</u>				
610 General Supplies	22,516.00		33.00	22,549.00
640 Books and Periodicals	1,079.00			1,079.00
650 Supplies & Fees – Technology Related	156.00	144.00		300.00
Total Supplies	\$23,751.00	\$144.00	\$33.00	\$23,928.00
800 <u>Other Objects</u>				
810 Dues and Fees	755.00			755.00
890 Miscellaneous Expenditures	130.00			130.00
Total Other Objects	\$885.00			\$885.00
Total 2270 Instructional Staff Professional Development Services	\$322,201.00	\$344,400.00	\$423,219.00	\$1,089,820.00

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General Fund (10)

2280 Nonpublic Support Services

	<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			16,609.00	16,609.00
360 Employee Training and Development Services			18,155.00	18,155.00
Total Purchased Professional and Technical Services			\$34,764.00	\$34,764.00
Total 2280 Nonpublic Support Services			\$34,764.00	\$34,764.00

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General Fund (10)

2300 Support Services – Administration	Elementary	Secondary	Federal	Total
100 Personnel Services – Salaries				
100 Personnel Services – Salaries	1,424,824.00	1,935,710.00		4,150,074.00
Total Personnel Services – Salaries	\$1,424,824.00	\$1,935,710.00		\$4,150,074.00
200 Personnel Services – Employee Benefits				
210 Group Insurance – Contracted Provider	636.00	854.00		1,562.00
220 Social Security Contributions	103,956.00	144,862.00		306,553.00
230 PSERS Retirement Contributions	494,289.00	671,322.00		1,358,120.00
260 Workers' Compensation	9,920.00	13,516.00		28,962.00
270 Group Insurance – Self-Insurance	521,723.00	573,622.00		1,214,356.00
292 Health Savings Accounts	10,280.00	10,160.00		23,800.00
299 All Other Employee Benefits	22,606.00	33,750.00		62,606.00
Total Personnel Services – Employee Benefits	\$1,163,410.00	\$1,448,086.00		\$2,995,959.00
300 Purchased Professional and Technical Services				
310 Official / Administrative Services				345,100.00
323 Professional Educational Services – Other Educational Agencies	5,410.00			85,096.00
330 Other Professional Services				466,881.00
340 Technical Services		4,200.00		10,411.00
Total Purchased Professional and Technical Services	\$5,410.00	\$4,200.00		\$907,488.00
400 Purchased Property Services				
410 Cleaning Services		165.00		165.00
430 Repairs and Maintenance Services		119.00		119.00
440 Rentals	180,957.00	101,670.00		291,619.00
Total Purchased Property Services	\$180,957.00	\$101,954.00		\$291,903.00
500 Other Purchased Services				
520 Insurance – General				79,957.00
530 Communications	4,791.00	14,502.00		19,374.00
549 Other Advertising/Public Relations				10,154.00
550 Printing and Binding	600.00	1,022.00		1,823.00
580 Travel	7,129.00	2,933.00		9,780.00
Total Other Purchased Services	\$12,520.00	\$18,457.00		\$121,088.00
600 Supplies				
610 General Supplies	6,349.00	65,066.00		98,956.00
620 Energy		67.00		67.00
630 Food	886.00	5,113.00		12,453.00
640 Books and Periodicals	144.00	2,878.00		8,520.00
650 Supplies & Fees – Technology Related	312.00	1,787.00		59,566.00
Total Supplies	\$7,691.00	\$74,911.00		\$179,562.00
700 Property				
752 Capital Equipment – Original and Additional		8,333.00		8,333.00
762 Capitalized Equipment - Replacement				16,045.00
Total Property		\$8,333.00		\$24,378.00
800 Other Objects				

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General Fund (10)				
2300 Support Services – Administration	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
800 <u>Other Objects</u>				
810 Dues and Fees	4,235.00	6,905.00		41,908.00
890 Miscellaneous Expenditures		117.00	231.00	1,565.00
Total Other Objects	\$4,235.00	\$7,022.00	\$231.00	\$43,473.00
Total 2300 Support Services – Administration	\$2,799,047.00	\$3,598,673.00	\$231.00	\$8,713,925.00

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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				74,054.00
Total Personnel Services – Salaries				\$74,054.00
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions				5,375.00
230 PSERS Retirement Contributions				26,111.00
260 Workers’ Compensation				518.00
270 Group Insurance – Self-Insurance				11,082.00
292 Health Savings Accounts				560.00
299 All Other Employee Benefits				1,250.00
Total Personnel Services – Employee Benefits				\$44,896.00
300 <u>Purchased Professional and Technical Services</u>				
330 Other Professional Services				49,225.00
Total Purchased Professional and Technical Services				\$49,225.00
500 <u>Other Purchased Services</u>				
520 Insurance – General				79,957.00
530 Communications				81.00
549 Other Advertising/Public Relations				6,411.00
580 Travel				55.00
Total Other Purchased Services				\$86,504.00
600 <u>Supplies</u>				
610 General Supplies				1,253.00
630 Food				3,150.00
650 Supplies & Fees – Technology Related				6,960.00
Total Supplies				\$11,363.00
800 <u>Other Objects</u>				
810 Dues and Fees				24,588.00
Total Other Objects				\$24,588.00
Total 2310 Board Services				\$290,630.00

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General Fund (10)

2330 Tax Assessment and Collection Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				241,623.00
Total Personnel Services – Salaries				\$241,623.00
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions				18,485.00
260 Workers' Compensation				1,691.00
Total Personnel Services – Employee Benefits				\$20,176.00
300 <u>Purchased Professional and Technical Services</u>				
310 Official / Administrative Services				345,100.00
330 Other Professional Services				90.00
340 Technical Services				6,211.00
Total Purchased Professional and Technical Services				\$351,401.00
600 <u>Supplies</u>				
610 General Supplies				21,181.00
Total Supplies				\$21,181.00
800 <u>Other Objects</u>				
810 Dues and Fees				794.00
Total Other Objects				\$794.00
Total 2330 Tax Assessment and Collection Services				\$635,175.00

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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				396,936.00
Total Purchased Professional and Technical Services				\$396,936.00
Total 2350 Legal and Accounting Services				\$396,936.00

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General Fund (10)				
2360 Office of the Superintendent / Executive Director Services		<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u> <u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				473,863.00
Total Personnel Services – Salaries				\$473,863.00
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				72.00
220 Social Security Contributions				33,875.00
230 PSERS Retirement Contributions				166,398.00
260 Workers' Compensation				3,317.00
270 Group Insurance – Self-Insurance				107,929.00
292 Health Savings Accounts				2,800.00
299 All Other Employee Benefits				5,000.00
Total Personnel Services – Employee Benefits				\$319,391.00
300 <u>Purchased Professional and Technical Services</u>				
323 Professional Educational Services – Other Educational Agencies				79,686.00
330 Other Professional Services				20,630.00
Total Purchased Professional and Technical Services				\$100,316.00
400 <u>Purchased Property Services</u>				
440 Rentals				8,992.00
Total Purchased Property Services				\$8,992.00
500 <u>Other Purchased Services</u>				
530 Communications		2,284.00	2,792.00	5,076.00
549 Other Advertising/Public Relations				280.00
550 Printing and Binding				82.00
580 Travel				(337.00)
Total Other Purchased Services		\$2,284.00	\$2,792.00	\$5,101.00
600 <u>Supplies</u>				
610 General Supplies				5,107.00
630 Food				3,304.00
640 Books and Periodicals				5,498.00
650 Supplies & Fees – Technology Related				22,691.00
Total Supplies				\$36,600.00
700 <u>Property</u>				
762 Capitalized Equipment - Replacement				16,045.00
Total Property				\$16,045.00
800 <u>Other Objects</u>				
810 Dues and Fees				5,064.00
890 Miscellaneous Expenditures				1,217.00
Total Other Objects				\$6,281.00
Total 2360 Office of the Superintendent / Executive Director Services		\$2,284.00	\$2,792.00	\$966,589.00

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General Fund (10)

2370 Community Relations Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
500 <u>Other Purchased Services</u>				
549 Other Advertising/Public Relations				3,463.00
550 Printing and Binding				119.00
Total Other Purchased Services				\$3,582.00
600 <u>Supplies</u>				
650 Supplies & Fees – Technology Related				27,816.00
Total Supplies				\$27,816.00
800 <u>Other Objects</u>				
810 Dues and Fees				322.00
Total Other Objects				\$322.00
Total 2370 Community Relations Services				\$31,720.00

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General Fund (10)

2380 Office of the Principal Services	Elementary	Secondary	Federal	Total
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries	1,424,824.00	1,935,710.00		3,360,534.00
Total Personnel Services – Salaries	\$1,424,824.00	\$1,935,710.00		\$3,360,534.00
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider	636.00	854.00		1,490.00
220 Social Security Contributions	103,956.00	144,862.00		248,818.00
230 PSERS Retirement Contributions	494,289.00	671,322.00		1,165,611.00
260 Workers' Compensation	9,920.00	13,516.00		23,436.00
270 Group Insurance – Self-Insurance	521,723.00	573,622.00		1,095,345.00
292 Health Savings Accounts	10,280.00	10,160.00		20,440.00
299 All Other Employee Benefits	22,606.00	33,750.00		56,356.00
Total Personnel Services – Employee Benefits	\$1,163,410.00	\$1,448,086.00		\$2,611,496.00
300 <u>Purchased Professional and Technical Services</u>				
323 Professional Educational Services – Other Educational Agencies	5,410.00			5,410.00
340 Technical Services		4,200.00		4,200.00
Total Purchased Professional and Technical Services	\$5,410.00	\$4,200.00		\$9,610.00
400 <u>Purchased Property Services</u>				
410 Cleaning Services		165.00		165.00
430 Repairs and Maintenance Services		119.00		119.00
440 Rentals	180,957.00	101,670.00		282,627.00
Total Purchased Property Services	\$180,957.00	\$101,954.00		\$282,911.00
500 <u>Other Purchased Services</u>				
530 Communications	2,507.00	11,710.00		14,217.00
550 Printing and Binding	600.00	1,022.00		1,622.00
580 Travel	7,129.00	2,933.00		10,062.00
Total Other Purchased Services	\$10,236.00	\$15,665.00		\$25,901.00
600 <u>Supplies</u>				
610 General Supplies	6,349.00	65,066.00		71,415.00
620 Energy		67.00		67.00
630 Food	886.00	5,113.00		5,999.00
640 Books and Periodicals	144.00	2,878.00		3,022.00
650 Supplies & Fees – Technology Related	312.00	1,787.00		2,099.00
Total Supplies	\$7,691.00	\$74,911.00		\$82,602.00
700 <u>Property</u>				
752 Capital Equipment – Original and Additional		8,333.00		8,333.00
Total Property		\$8,333.00		\$8,333.00
800 <u>Other Objects</u>				
810 Dues and Fees	4,235.00	6,905.00		11,140.00
890 Miscellaneous Expenditures		117.00	231.00	348.00
Total Other Objects	\$4,235.00	\$7,022.00	\$231.00	\$11,488.00
Total 2380 Office of the Principal Services	\$2,796,763.00	\$3,595,881.00	\$231.00	\$6,392,875.00

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General Fund (10)					
2400 Support Services – Pupil Health		Elementary	Secondary	Federal	Total
100 <u>Personnel Services – Salaries</u>					
100 Personnel Services – Salaries				270,890.00	1,170,657.00
Total Personnel Services – Salaries				\$270,890.00	\$1,170,657.00
200 <u>Personnel Services – Employee Benefits</u>					
220 Social Security Contributions				20,323.00	87,109.00
230 PSERS Retirement Contributions				95,479.00	414,396.00
250 Unemployment Compensation					(2,845.00)
260 Workers' Compensation				1,895.00	8,175.00
270 Group Insurance – Self-Insurance				92,006.00	408,987.00
292 Health Savings Accounts				1,025.00	4,112.00
299 All Other Employee Benefits					694.00
Total Personnel Services – Employee Benefits				\$210,728.00	\$920,628.00
300 <u>Purchased Professional and Technical Services</u>					
322 Professional Educational Services – Ius					5,370.00
323 Professional Educational Services – Other Educational Agencies					3,528.00
329 Professional Educational Services – Other				3,510.00	3,510.00
330 Other Professional Services					848,685.00
Total Purchased Professional and Technical Services				\$3,510.00	\$861,093.00
400 <u>Purchased Property Services</u>					
410 Cleaning Services					242.00
430 Repairs and Maintenance Services					1,790.00
440 Rentals					750.00
Total Purchased Property Services					\$2,782.00
500 <u>Other Purchased Services</u>					
530 Communications					1,227.00
580 Travel					1,760.00
Total Other Purchased Services					\$2,987.00
600 <u>Supplies</u>					
610 General Supplies					20,757.00
Total Supplies					\$20,757.00
Total 2400 Support Services – Pupil Health				\$485,128.00	\$2,978,904.00

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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				26,584.00
Total Personnel Services – Salaries				\$26,584.00
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions				2,034.00
230 PSERS Retirement Contributions				9,374.00
260 Workers’ Compensation				186.00
270 Group Insurance – Self-Insurance				8,161.00
Total Personnel Services – Employee Benefits				\$19,755.00
400 <u>Purchased Property Services</u>				
440 Rentals				750.00
Total Purchased Property Services				\$750.00
Total 2410 Supervision of Health Services				\$47,089.00

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General Fund (10)

2411 Supervision of Health 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				26,584.00
Total Personnel Services – Salaries				\$26,584.00
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions				2,034.00
230 PSERS Retirement Contributions				9,374.00
260 Workers’ Compensation				186.00
270 Group Insurance – Self-Insurance				8,161.00
Total Personnel Services – Employee Benefits				\$19,755.00
400 <u>Purchased Property Services</u>				
440 Rentals				750.00
Total Purchased Property Services				\$750.00
Total 2411 Supervision of Health Services – Head of Component				\$47,089.00

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General Fund (10)

2420 Medical Services

Elementary Secondary Federal Total

300 Purchased Professional and Technical Services

322 Professional Educational Services – Ius 5,370.00

330 Other Professional Services 837,685.00

Total Purchased Professional and Technical Services				\$843,055.00
Total 2420 Medical Services				\$843,055.00

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General Fund (10)

2430 Dental Services

	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				46,860.00
Total Personnel Services – Salaries				\$46,860.00
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions				3,299.00
230 PSERS Retirement Contributions				15,507.00
260 Workers’ Compensation				308.00
270 Group Insurance – Self-Insurance				21,425.00
Total Personnel Services – Employee Benefits				\$40,539.00
300 <u>Purchased Professional and Technical Services</u>				
330 Other Professional Services				500.00
Total Purchased Professional and Technical Services				\$500.00
500 <u>Other Purchased Services</u>				
580 Travel				96.00
Total Other Purchased Services				\$96.00
600 <u>Supplies</u>				
610 General Supplies				996.00
Total Supplies				\$996.00
Total 2430 Dental Services				\$88,991.00

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General Fund (10)

2440 Nursing Services

	Elementary	Secondary	Federal	Total
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries			270,890.00	1,097,213.00
Total Personnel Services – Salaries			\$270,890.00	\$1,097,213.00
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions			20,323.00	81,776.00
230 PSERS Retirement Contributions			95,479.00	389,515.00
250 Unemployment Compensation				(2,845.00)
260 Workers' Compensation			1,895.00	7,681.00
270 Group Insurance – Self-Insurance			92,006.00	379,401.00
292 Health Savings Accounts			1,025.00	4,112.00
299 All Other Employee Benefits				694.00
Total Personnel Services – Employee Benefits			\$210,728.00	\$860,334.00
300 <u>Purchased Professional and Technical Services</u>				
323 Professional Educational Services – Other Educational Agencies				3,528.00
329 Professional Educational Services – Other			3,510.00	3,510.00
330 Other Professional Services				10,500.00
Total Purchased Professional and Technical Services			\$3,510.00	\$17,538.00
400 <u>Purchased Property Services</u>				
410 Cleaning Services				242.00
430 Repairs and Maintenance Services				1,790.00
Total Purchased Property Services				\$2,032.00
500 <u>Other Purchased Services</u>				
530 Communications				1,227.00
580 Travel				1,664.00
Total Other Purchased Services				\$2,891.00
600 <u>Supplies</u>				
610 General Supplies				19,761.00
Total Supplies				\$19,761.00
Total 2440 Nursing Services			\$485,128.00	\$1,999,769.00

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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				525,727.00
Total Personnel Services – Salaries				\$525,727.00
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				200.00
220 Social Security Contributions				38,022.00
230 PSERS Retirement Contributions				185,024.00
260 Workers' Compensation				3,681.00
270 Group Insurance – Self-Insurance				145,155.00
292 Health Savings Accounts				7,340.00
299 All Other Employee Benefits				10,000.00
Total Personnel Services – Employee Benefits				\$389,422.00
300 <u>Purchased Professional and Technical Services</u>				
330 Other Professional Services				16,879.00
340 Technical Services				3,019.00
Total Purchased Professional and Technical Services				\$19,898.00
400 <u>Purchased Property Services</u>				
430 Repairs and Maintenance Services				2,985.00
440 Rentals				4,708.00
Total Purchased Property Services				\$7,693.00
500 <u>Other Purchased Services</u>				
530 Communications				6,515.00
580 Travel				656.00
596 Direct Payments To Intermediate Units				4,900.00
Total Other Purchased Services				\$12,071.00
600 <u>Supplies</u>				
610 General Supplies				3,524.00
630 Food				42.00
650 Supplies & Fees – Technology Related			5,233.00	81,966.00
Total Supplies			\$5,233.00	\$85,532.00
800 <u>Other Objects</u>				
810 Dues and Fees				1,392.00
890 Miscellaneous Expenditures				17.00
Total Other Objects				\$1,409.00
Total 2500 Support Services – Business			\$5,233.00	\$1,041,752.00

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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				525,727.00
Total Personnel Services – Salaries				\$525,727.00
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				200.00
220 Social Security Contributions				38,022.00
230 PSERS Retirement Contributions				185,024.00
260 Workers' Compensation				3,681.00
270 Group Insurance – Self-Insurance				145,155.00
292 Health Savings Accounts				7,340.00
299 All Other Employee Benefits				10,000.00
Total Personnel Services – Employee Benefits				\$389,422.00
300 <u>Purchased Professional and Technical Services</u>				
330 Other Professional Services				16,879.00
340 Technical Services				3,019.00
Total Purchased Professional and Technical Services				\$19,898.00
400 <u>Purchased Property Services</u>				
430 Repairs and Maintenance Services				2,985.00
440 Rentals				4,708.00
Total Purchased Property Services				\$7,693.00
500 <u>Other Purchased Services</u>				
530 Communications				6,515.00
580 Travel				656.00
596 Direct Payments To Intermediate Units				4,900.00
Total Other Purchased Services				\$12,071.00
600 <u>Supplies</u>				
610 General Supplies				3,524.00
630 Food				42.00
650 Supplies & Fees – Technology Related			5,233.00	81,966.00
Total Supplies			\$5,233.00	\$85,532.00
800 <u>Other Objects</u>				
810 Dues and Fees				1,392.00
890 Miscellaneous Expenditures				17.00
Total Other Objects				\$1,409.00
Total 2510 Fiscal Services			\$5,233.00	\$1,041,752.00

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General Fund (10)

2511 Supervision of Fiscal 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				110,021.00
Total Personnel Services – Salaries				\$110,021.00
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions				8,105.00
230 PSERS Retirement Contributions				38,447.00
260 Workers’ Compensation				770.00
270 Group Insurance – Self-Insurance				19,349.00
292 Health Savings Accounts				1,940.00
299 All Other Employee Benefits				625.00
Total Personnel Services – Employee Benefits				\$69,236.00
500 <u>Other Purchased Services</u>				
580 Travel				232.00
Total Other Purchased Services				\$232.00
600 <u>Supplies</u>				
610 General Supplies				332.00
650 Supplies & Fees – Technology Related				125.00
Total Supplies				\$457.00
800 <u>Other Objects</u>				
810 Dues and Fees				400.00
Total Other Objects				\$400.00
Total 2511 Supervision of Fiscal Services - Head of Component				\$180,346.00

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General Fund (10)

2512 Budgeting Services

	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				75,301.00
Total Personnel Services – Salaries				\$75,301.00
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				30.00
220 Social Security Contributions				5,437.00
230 PSERS Retirement Contributions				26,551.00
260 Workers' Compensation				527.00
270 Group Insurance – Self-Insurance				16,291.00
292 Health Savings Accounts				1,140.00
299 All Other Employee Benefits				1,250.00
Total Personnel Services – Employee Benefits				\$51,226.00
500 <u>Other Purchased Services</u>				
580 Travel				38.00
Total Other Purchased Services				\$38.00
600 <u>Supplies</u>				
610 General Supplies				82.00
650 Supplies & Fees – Technology Related			1,508.00	25,950.00
Total Supplies			\$1,508.00	\$26,032.00
Total 2512 Budgeting Services			\$1,508.00	\$152,597.00

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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				112,792.00
Total Personnel Services – Salaries				\$112,792.00
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				51.00
220 Social Security Contributions				7,897.00
230 PSERS Retirement Contributions				39,771.00
260 Workers' Compensation				790.00
270 Group Insurance – Self-Insurance				43,915.00
292 Health Savings Accounts				1,120.00
299 All Other Employee Benefits				2,500.00
Total Personnel Services – Employee Benefits				\$96,044.00
300 <u>Purchased Professional and Technical Services</u>				
330 Other Professional Services				599.00
Total Purchased Professional and Technical Services				\$599.00
400 <u>Purchased Property Services</u>				
430 Repairs and Maintenance Services				2,985.00
440 Rentals				4,403.00
Total Purchased Property Services				\$7,388.00
500 <u>Other Purchased Services</u>				
530 Communications				5,775.00
580 Travel				210.00
596 Direct Payments To Intermediate Units				4,900.00
Total Other Purchased Services				\$10,885.00
600 <u>Supplies</u>				
610 General Supplies				964.00
630 Food				42.00
650 Supplies & Fees – Technology Related			728.00	728.00
Total Supplies			\$728.00	\$1,734.00
800 <u>Other Objects</u>				
810 Dues and Fees				229.00
Total Other Objects				\$229.00
Total 2513 Receiving and Disbursing Funds Services			\$728.00	\$229,671.00

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General Fund (10)

2514 Payroll Services

	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				107,449.00
Total Personnel Services – Salaries				\$107,449.00
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				43.00
220 Social Security Contributions				8,059.00
230 PSERS Retirement Contributions				37,886.00
260 Workers' Compensation				752.00
270 Group Insurance – Self-Insurance				37,895.00
292 Health Savings Accounts				1,740.00
299 All Other Employee Benefits				1,875.00
Total Personnel Services – Employee Benefits				\$88,250.00
300 <u>Purchased Professional and Technical Services</u>				
330 Other Professional Services				13,530.00
340 Technical Services				3,019.00
Total Purchased Professional and Technical Services				\$16,549.00
500 <u>Other Purchased Services</u>				
530 Communications				740.00
580 Travel				147.00
Total Other Purchased Services				\$887.00
600 <u>Supplies</u>				
610 General Supplies				858.00
650 Supplies & Fees – Technology Related			1,818.00	2,721.00
Total Supplies			\$1,818.00	\$3,579.00
800 <u>Other Objects</u>				
890 Miscellaneous Expenditures				17.00
Total Other Objects				\$17.00
Total 2514 Payroll Services			\$1,818.00	\$216,731.00

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General Fund (10)				
2515 Financial Accounting Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				73,980.00
Total Personnel Services – Salaries				\$73,980.00
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				47.00
220 Social Security Contributions				5,224.00
230 PSERS Retirement Contributions				26,085.00
260 Workers' Compensation				518.00
270 Group Insurance – Self-Insurance				16,623.00
292 Health Savings Accounts				840.00
299 All Other Employee Benefits				2,500.00
Total Personnel Services – Employee Benefits				\$51,837.00
300 <u>Purchased Professional and Technical Services</u>				
330 Other Professional Services				2,750.00
Total Purchased Professional and Technical Services				\$2,750.00
500 <u>Other Purchased Services</u>				
580 Travel				29.00
Total Other Purchased Services				\$29.00
600 <u>Supplies</u>				
610 General Supplies				89.00
650 Supplies & Fees – Technology Related			728.00	50,360.00
Total Supplies			\$728.00	\$50,449.00
800 <u>Other Objects</u>				
810 Dues and Fees				591.00
Total Other Objects				\$591.00
Total 2515 Financial Accounting Services			\$728.00	\$179,636.00

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General Fund (10)				
2519 Other Fiscal Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				46,184.00
Total Personnel Services – Salaries				\$46,184.00
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				29.00
220 Social Security Contributions				3,300.00
230 PSERS Retirement Contributions				16,284.00
260 Workers' Compensation				324.00
270 Group Insurance – Self-Insurance				11,082.00
292 Health Savings Accounts				560.00
299 All Other Employee Benefits				1,250.00
Total Personnel Services – Employee Benefits				\$32,829.00
400 <u>Purchased Property Services</u>				
440 Rentals				305.00
Total Purchased Property Services				\$305.00
600 <u>Supplies</u>				
610 General Supplies				1,199.00
650 Supplies & Fees – Technology Related			451.00	2,082.00
Total Supplies			\$451.00	\$3,281.00
800 <u>Other Objects</u>				
810 Dues and Fees				172.00
Total Other Objects				\$172.00
Total 2519 Other Fiscal Services			\$451.00	\$82,771.00

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General Fund (10)

2600 Operation and Maintenance of Plant Services	Elementary	Secondary	Federal	Total
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				3,794,837.00
Total Personnel Services – Salaries				\$3,794,837.00
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				210.00
220 Social Security Contributions				286,156.00
230 PSERS Retirement Contributions				1,402,425.00
250 Unemployment Compensation				3,101.00
260 Workers' Compensation				26,490.00
270 Group Insurance – Self-Insurance				1,094,857.00
292 Health Savings Accounts				59,400.00
299 All Other Employee Benefits				31,200.00
Total Personnel Services – Employee Benefits				\$2,903,839.00
300 <u>Purchased Professional and Technical Services</u>				
330 Other Professional Services			3,750.00	43,845.00
340 Technical Services			10,594.00	12,944.00
350 Security / Safety Services				29,948.00
Total Purchased Professional and Technical Services			\$14,344.00	\$86,737.00
400 <u>Purchased Property Services</u>				
410 Cleaning Services				164,719.00
420 Utility Services				186,931.00
430 Repairs and Maintenance Services				456,069.00
440 Rentals				29,889.00
460 Extermination Services				21,632.00
490 Other Purchased Property Services				73,606.00
Total Purchased Property Services				\$932,846.00
500 <u>Other Purchased Services</u>				
522 Automotive Liability Insurance				31,937.00
523 General Property and Liability Insurance				307,139.00
530 Communications				10.00
549 Other Advertising/Public Relations				4,502.00
550 Printing and Binding				27.00
580 Travel				825.00
Total Other Purchased Services				\$344,440.00
600 <u>Supplies</u>				
610 General Supplies	269,072.00	302,813.00	184,516.00	756,401.00
620 Energy				1,814,270.00
630 Food				315.00
640 Books and Periodicals				103.00
650 Supplies & Fees – Technology Related			551,666.00	577,209.00
Total Supplies	\$269,072.00	\$302,813.00	\$736,182.00	\$3,148,298.00
700 <u>Property</u>				
752 Capital Equipment – Original and Additional				88,237.00

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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>
700 <u>Property</u>				
762 Capitalized Equipment - Replacement				147,836.00
Total Property				\$236,073.00
800 <u>Other Objects</u>				
810 Dues and Fees				1,160.00
890 Miscellaneous Expenditures				5,586.00
Total Other Objects				\$6,746.00
Total 2600 Operation and Maintenance of Plant Services	\$269,072.00	\$302,813.00	\$750,526.00	\$11,453,816.00

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General Fund (10)				
2610 Supervision of 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				328,033.00
Total Personnel Services – Salaries				\$328,033.00
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				153.00
220 Social Security Contributions				24,403.00
230 PSERS Retirement Contributions				115,444.00
260 Workers' Compensation				2,296.00
270 Group Insurance – Self-Insurance				59,508.00
292 Health Savings Accounts				2,240.00
299 All Other Employee Benefits				7,500.00
Total Personnel Services – Employee Benefits				\$211,544.00
400 <u>Purchased Property Services</u>				
440 Rentals				4,204.00
Total Purchased Property Services				\$4,204.00
500 <u>Other Purchased Services</u>				
550 Printing and Binding				27.00
Total Other Purchased Services				\$27.00
600 <u>Supplies</u>				
610 General Supplies	2,006.00	2,474.00		4,480.00
630 Food				315.00
650 Supplies & Fees – Technology Related				168.00
Total Supplies	\$2,006.00	\$2,474.00		\$4,963.00
800 <u>Other Objects</u>				
810 Dues and Fees				614.00
Total Other Objects				\$614.00
Total 2610 Supervision of Operation and Maintenance of Plant Services	\$2,006.00	\$2,474.00		\$549,385.00

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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				192,063.00
Total Personnel Services – Salaries				\$192,063.00
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				72.00
220 Social Security Contributions				14,239.00
230 PSERS Retirement Contributions				67,501.00
260 Workers' Compensation				1,344.00
270 Group Insurance – Self-Insurance				30,028.00
292 Health Savings Accounts				560.00
299 All Other Employee Benefits				2,500.00
Total Personnel Services – Employee Benefits				\$116,244.00
400 <u>Purchased Property Services</u>				
440 Rentals				4,204.00
Total Purchased Property Services				\$4,204.00
500 <u>Other Purchased Services</u>				
550 Printing and Binding				27.00
Total Other Purchased Services				\$27.00
600 <u>Supplies</u>				
610 General Supplies	2,006.00	2,474.00		4,480.00
630 Food				315.00
650 Supplies & Fees – Technology Related				168.00
Total Supplies	\$2,006.00	\$2,474.00		\$4,963.00
800 <u>Other Objects</u>				
810 Dues and Fees				171.00
Total Other Objects				\$171.00
Total 2611 Supervision of Operation and Maintenance of Plant Services – Head of Component	\$2,006.00	\$2,474.00		\$317,672.00

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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				135,970.00
Total Personnel Services – Salaries				\$135,970.00
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				81.00
220 Social Security Contributions				10,164.00
230 PSERS Retirement Contributions				47,943.00
260 Workers' Compensation				952.00
270 Group Insurance – Self-Insurance				29,480.00
292 Health Savings Accounts				1,680.00
299 All Other Employee Benefits				5,000.00
Total Personnel Services – Employee Benefits				\$95,300.00
800 <u>Other Objects</u>				
810 Dues and Fees				443.00
Total Other Objects				\$443.00
Total 2619 Supervision of Operation and Maintenance of Plant Services – All Other Supervision				\$231,713.00

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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				2,231,178.00
Total Personnel Services – Salaries				\$2,231,178.00
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions				169,605.00
230 PSERS Retirement Contributions				836,088.00
250 Unemployment Compensation				3,101.00
260 Workers' Compensation				15,583.00
270 Group Insurance – Self-Insurance				679,584.00
292 Health Savings Accounts				40,540.00
299 All Other Employee Benefits				20,000.00
Total Personnel Services – Employee Benefits				\$1,764,501.00
300 <u>Purchased Professional and Technical Services</u>				
330 Other Professional Services				40,095.00
340 Technical Services				2,350.00
Total Purchased Professional and Technical Services				\$42,445.00
400 <u>Purchased Property Services</u>				
410 Cleaning Services				124,315.00
420 Utility Services				186,931.00
430 Repairs and Maintenance Services				423,911.00
440 Rentals				25,245.00
460 Extermination Services				20,312.00
490 Other Purchased Property Services				73,571.00
Total Purchased Property Services				\$854,285.00
500 <u>Other Purchased Services</u>				
523 General Property and Liability Insurance				307,139.00
549 Other Advertising/Public Relations				4,502.00
580 Travel				256.00
Total Other Purchased Services				\$311,897.00
600 <u>Supplies</u>				
610 General Supplies	231,690.00	274,031.00	2.00	505,723.00
620 Energy				1,775,868.00
650 Supplies & Fees – Technology Related				10,989.00
Total Supplies				\$231,690.00 \$274,031.00 \$2.00 \$2,292,580.00
700 <u>Property</u>				
752 Capital Equipment – Original and Additional				26,483.00
762 Capitalized Equipment - Replacement				124,386.00
Total Property				\$150,869.00
800 <u>Other Objects</u>				
810 Dues and Fees				50.00
890 Miscellaneous Expenditures				5,586.00

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General Fund (10)

2620 Operation of Buildings Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
Total Other Objects				\$5,636.00
Total 2620 Operation of Buildings Services	\$231,690.00	\$274,031.00	\$2.00	\$7,653,391.00

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General Fund (10)

2630 Care and Upkeep of Grounds Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				344,894.00
Total Personnel Services – Salaries				\$344,894.00
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions				25,270.00
230 PSERS Retirement Contributions				127,785.00
260 Workers’ Compensation				2,414.00
270 Group Insurance – Self-Insurance				157,544.00
292 Health Savings Accounts				8,920.00
Total Personnel Services – Employee Benefits				\$321,933.00
400 <u>Purchased Property Services</u>				
410 Cleaning Services				40,404.00
430 Repairs and Maintenance Services				3,220.00
440 Rentals				440.00
460 Extermination Services				1,320.00
490 Other Purchased Property Services				35.00
Total Purchased Property Services				\$45,419.00
600 <u>Supplies</u>				
610 General Supplies	18,848.00	8,186.00		27,034.00
Total Supplies	\$18,848.00	\$8,186.00		\$27,034.00
700 <u>Property</u>				
752 Capital Equipment – Original and Additional				18,675.00
Total Property				\$18,675.00
Total 2630 Care and Upkeep of Grounds Services	\$18,848.00	\$8,186.00		\$757,955.00

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General Fund (10)

2640 Care and Upkeep of Equipment Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				514,084.00
Total Personnel Services – Salaries				\$514,084.00
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions				38,154.00
230 PSERS Retirement Contributions				190,378.00
260 Workers’ Compensation				3,560.00
270 Group Insurance – Self-Insurance				165,075.00
292 Health Savings Accounts				7,700.00
299 All Other Employee Benefits				1,200.00
Total Personnel Services – Employee Benefits				\$406,067.00
400 <u>Purchased Property Services</u>				
430 Repairs and Maintenance Services				7,338.00
Total Purchased Property Services				\$7,338.00
500 <u>Other Purchased Services</u>				
522 Automotive Liability Insurance				31,937.00
Total Other Purchased Services				\$31,937.00
600 <u>Supplies</u>				
610 General Supplies	7,816.00	7,451.00		15,267.00
Total Supplies	\$7,816.00	\$7,451.00		\$15,267.00
Total 2640 Care and Upkeep of Equipment Services	\$7,816.00	\$7,451.00		\$974,693.00

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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				13,525.00
Total Purchased Property Services				\$13,525.00
600 <u>Supplies</u>				
610 General Supplies	2,160.00	2,664.00		4,824.00
620 Energy				35,780.00
Total Supplies	\$2,160.00	\$2,664.00		\$40,604.00
700 <u>Property</u>				
752 Capital Equipment – Original and Additional				39,942.00
Total Property				\$39,942.00
Total 2650 Vehicle Operation and Maintenance Services (Other Than Student Transportation Vehicles)	\$2,160.00	\$2,664.00		\$94,071.00

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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				376,648.00
Total Personnel Services – Salaries				\$376,648.00
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				57.00
220 Social Security Contributions				28,724.00
230 PSERS Retirement Contributions				132,730.00
260 Workers' Compensation				2,637.00
270 Group Insurance – Self-Insurance				33,146.00
299 All Other Employee Benefits				2,500.00
Total Personnel Services – Employee Benefits				\$199,794.00
300 <u>Purchased Professional and Technical Services</u>				
330 Other Professional Services			3,750.00	3,750.00
340 Technical Services			10,594.00	10,594.00
350 Security / Safety Services				29,948.00
Total Purchased Professional and Technical Services			\$14,344.00	\$44,292.00
400 <u>Purchased Property Services</u>				
430 Repairs and Maintenance Services				8,075.00
Total Purchased Property Services				\$8,075.00
500 <u>Other Purchased Services</u>				
530 Communications				10.00
580 Travel				569.00
Total Other Purchased Services				\$579.00
600 <u>Supplies</u>				
610 General Supplies	6,552.00	8,007.00	184,514.00	199,073.00
620 Energy				2,622.00
640 Books and Periodicals				103.00
650 Supplies & Fees – Technology Related			551,666.00	566,052.00
Total Supplies	\$6,552.00	\$8,007.00	\$736,180.00	\$767,850.00
700 <u>Property</u>				
752 Capital Equipment – Original and Additional				3,137.00
762 Capitalized Equipment - Replacement				23,450.00
Total Property				\$26,587.00
800 <u>Other Objects</u>				
810 Dues and Fees				496.00
Total Other Objects				\$496.00
Total 2660 Safety and Security Services	\$6,552.00	\$8,007.00	\$750,524.00	\$1,424,321.00

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General Fund (10)

2700 Student Transportation Services

	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				604,890.00
Total Personnel Services – Salaries				\$604,890.00
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				109.00
220 Social Security Contributions				44,617.00
230 PSERS Retirement Contributions				207,486.00
250 Unemployment Compensation				(404.00)
260 Workers' Compensation				4,208.00
270 Group Insurance – Self-Insurance				332,758.00
292 Health Savings Accounts				33,820.00
299 All Other Employee Benefits				5,625.00
Total Personnel Services – Employee Benefits				\$628,219.00
300 <u>Purchased Professional and Technical Services</u>				
330 Other Professional Services				7,515.00
340 Technical Services				250.00
Total Purchased Professional and Technical Services				\$7,765.00
400 <u>Purchased Property Services</u>				
430 Repairs and Maintenance Services				42,973.00
440 Rentals				4,078.00
Total Purchased Property Services				\$47,051.00
500 <u>Other Purchased Services</u>				
513 Contracted Carriers			24,999.00	6,136,922.00
516 Student Transportation Services From the IU				20,819.00
530 Communications				2,926.00
549 Other Advertising/Public Relations				203.00
Total Other Purchased Services			\$24,999.00	\$6,160,870.00
600 <u>Supplies</u>				
610 General Supplies				71,048.00
620 Energy				68,337.00
630 Food				350.00
650 Supplies & Fees – Technology Related				5,174.00
Total Supplies				\$144,909.00
700 <u>Property</u>				
762 Capitalized Equipment - Replacement				85,500.00
Total Property				\$85,500.00
800 <u>Other Objects</u>				
810 Dues and Fees				515.00
Total Other Objects				\$515.00
Total 2700 Student Transportation Services			\$24,999.00	\$7,679,719.00

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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				228,929.00
Total Personnel Services – Salaries				\$228,929.00
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				109.00
220 Social Security Contributions				16,816.00
230 PSERS Retirement Contributions				79,467.00
260 Workers' Compensation				1,602.00
270 Group Insurance – Self-Insurance				76,390.00
292 Health Savings Accounts				3,640.00
299 All Other Employee Benefits				5,625.00
Total Personnel Services – Employee Benefits				\$183,649.00
400 <u>Purchased Property Services</u>				
440 Rentals				4,078.00
Total Purchased Property Services				\$4,078.00
500 <u>Other Purchased Services</u>				
530 Communications				2,693.00
Total Other Purchased Services				\$2,693.00
600 <u>Supplies</u>				
610 General Supplies				257.00
Total Supplies				\$257.00
800 <u>Other Objects</u>				
810 Dues and Fees				515.00
Total Other Objects				\$515.00
Total 2710 Supervision of Student Transportation Services				\$420,121.00

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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				166,154.00
Total Personnel Services – Salaries				\$166,154.00
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				70.00
220 Social Security Contributions				12,117.00
230 PSERS Retirement Contributions				57,333.00
260 Workers' Compensation				1,163.00
270 Group Insurance – Self-Insurance				55,495.00
292 Health Savings Accounts				2,520.00
299 All Other Employee Benefits				3,125.00
Total Personnel Services – Employee Benefits				\$131,823.00
400 <u>Purchased Property Services</u>				
440 Rentals				4,078.00
Total Purchased Property Services				\$4,078.00
500 <u>Other Purchased Services</u>				
530 Communications				1,474.00
Total Other Purchased Services				\$1,474.00
600 <u>Supplies</u>				
610 General Supplies				257.00
Total Supplies				\$257.00
800 <u>Other Objects</u>				
810 Dues and Fees				343.00
Total Other Objects				\$343.00
Total 2711 Supervision of Student Transportation Services – Head of Component				\$304,129.00

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General Fund (10)

2719 Supervision of Student Transportation 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				62,775.00
Total Personnel Services – Salaries				\$62,775.00
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				39.00
220 Social Security Contributions				4,699.00
230 PSERS Retirement Contributions				22,134.00
260 Workers' Compensation				439.00
270 Group Insurance – Self-Insurance				20,895.00
292 Health Savings Accounts				1,120.00
299 All Other Employee Benefits				2,500.00
Total Personnel Services – Employee Benefits				\$51,826.00
500 <u>Other Purchased Services</u>				
530 Communications				1,219.00
Total Other Purchased Services				\$1,219.00
800 <u>Other Objects</u>				
810 Dues and Fees				172.00
Total Other Objects				\$172.00
Total 2719 Supervision of Student Transportation Services – All Other Supervision				\$115,992.00

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General Fund (10)

2720 Vehicle Operation Services	Elementary	Secondary	Federal	Total
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				327,668.00
Total Personnel Services – Salaries				\$327,668.00
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions				24,189.00
230 PSERS Retirement Contributions				110,991.00
250 Unemployment Compensation				(404.00)
260 Workers' Compensation				2,268.00
270 Group Insurance – Self-Insurance				233,420.00
292 Health Savings Accounts				29,060.00
Total Personnel Services – Employee Benefits				\$399,524.00
300 <u>Purchased Professional and Technical Services</u>				
330 Other Professional Services				7,515.00
340 Technical Services				250.00
Total Purchased Professional and Technical Services				\$7,765.00
500 <u>Other Purchased Services</u>				
513 Contracted Carriers			24,999.00	5,142,624.00
516 Student Transportation Services From the IU				20,819.00
549 Other Advertising/Public Relations				203.00
Total Other Purchased Services			\$24,999.00	\$5,163,646.00
600 <u>Supplies</u>				
620 Energy				68,337.00
630 Food				350.00
650 Supplies & Fees – Technology Related				4,700.00
Total Supplies				\$73,387.00
Total 2720 Vehicle Operation Services			\$24,999.00	\$5,971,990.00

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General Fund (10)

2740 Vehicle Servicing and Maintenance Services

Elementary Secondary Federal Total

100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				48,293.00
Total Personnel Services – Salaries				\$48,293.00
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions				3,612.00
230 PSERS Retirement Contributions				17,028.00
260 Workers’ Compensation				338.00
270 Group Insurance – Self-Insurance				22,948.00
292 Health Savings Accounts				1,120.00
Total Personnel Services – Employee Benefits				\$45,046.00
400 <u>Purchased Property Services</u>				
430 Repairs and Maintenance Services				42,973.00
Total Purchased Property Services				\$42,973.00
500 <u>Other Purchased Services</u>				
530 Communications				233.00
Total Other Purchased Services				\$233.00
600 <u>Supplies</u>				
610 General Supplies				70,791.00
650 Supplies & Fees – Technology Related				474.00
Total Supplies				\$71,265.00
700 <u>Property</u>				
762 Capitalized Equipment - Replacement				85,500.00
Total Property				\$85,500.00
Total 2740 Vehicle Servicing and Maintenance Services				\$293,310.00

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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				994,298.00
Total Other Purchased Services				\$994,298.00
Total 2750 Nonpublic Transportation				\$994,298.00

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General Fund (10)				
2800 Support Services – Central				
	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries			84,672.00	1,403,386.00
Total Personnel Services – Salaries			\$84,672.00	\$1,403,386.00
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				366.00
220 Social Security Contributions			6,328.00	104,513.00
230 PSERS Retirement Contributions			29,855.00	491,442.00
240 Tuition Reimbursement				33,020.00
250 Unemployment Compensation				13,319.00
260 Workers' Compensation			593.00	9,824.00
270 Group Insurance – Self-Insurance			27,321.00	347,498.00
292 Health Savings Accounts			840.00	13,500.00
299 All Other Employee Benefits				20,000.00
Total Personnel Services – Employee Benefits			\$64,937.00	\$1,033,482.00
300 <u>Purchased Professional and Technical Services</u>				
329 Professional Educational Services – Other			400.00	400.00
330 Other Professional Services				7,947.00
340 Technical Services				4,129.00
360 Employee Training and Development Services				33,330.00
Total Purchased Professional and Technical Services			\$400.00	\$45,806.00
400 <u>Purchased Property Services</u>				
430 Repairs and Maintenance Services				156,229.00
440 Rentals				82,727.00
Total Purchased Property Services				\$238,956.00
500 <u>Other Purchased Services</u>				
520 Insurance – General				21,457.00
530 Communications			46,400.00	366,683.00
549 Other Advertising/Public Relations				3,019.00
580 Travel			644.00	7,225.00
Total Other Purchased Services			\$47,044.00	\$398,384.00
600 <u>Supplies</u>				
610 General Supplies			40.00	6,904.00
630 Food				492.00
640 Books and Periodicals			375.00	375.00
650 Supplies & Fees – Technology Related			90,299.00	1,153,638.00
Total Supplies			\$90,714.00	\$1,161,409.00
800 <u>Other Objects</u>				
810 Dues and Fees			50.00	4,548.00
Total Other Objects			\$50.00	\$4,548.00
Total 2800 Support Services – Central			\$287,817.00	\$4,285,971.00

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General Fund (10)

2820 Information Services

Elementary Secondary Federal Total

100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				71,686.00
Total Personnel Services – Salaries				\$71,686.00
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				46.00
220 Social Security Contributions				5,311.00
230 PSERS Retirement Contributions				25,276.00
260 Workers' Compensation				502.00
270 Group Insurance – Self-Insurance				22,164.00
292 Health Savings Accounts				1,120.00
299 All Other Employee Benefits				2,500.00
Total Personnel Services – Employee Benefits				\$56,919.00
Total 2820 Information Services				\$128,605.00

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General Fund (10)					
2823 Public Information Services		<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>					
100	Personnel Services – Salaries				71,686.00
Total Personnel Services – Salaries					\$71,686.00
200 <u>Personnel Services – Employee Benefits</u>					
210	Group Insurance – Contracted Provider				46.00
220	Social Security Contributions				5,311.00
230	PSERS Retirement Contributions				25,276.00
260	Workers' Compensation				502.00
270	Group Insurance – Self-Insurance				22,164.00
292	Health Savings Accounts				1,120.00
299	All Other Employee Benefits				2,500.00
Total Personnel Services – Employee Benefits					\$56,919.00
Total 2823 Public Information Services					\$128,605.00

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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				399,708.00
Total Personnel Services – Salaries				\$399,708.00
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				50.00
220 Social Security Contributions				29,725.00
230 PSERS Retirement Contributions				140,684.00
240 Tuition Reimbursement				33,020.00
260 Workers' Compensation				2,798.00
270 Group Insurance – Self-Insurance				132,657.00
292 Health Savings Accounts				5,600.00
299 All Other Employee Benefits				5,000.00
Total Personnel Services – Employee Benefits				\$349,534.00
300 <u>Purchased Professional and Technical Services</u>				
330 Other Professional Services				7,947.00
360 Employee Training and Development Services				33,330.00
Total Purchased Professional and Technical Services				\$41,277.00
400 <u>Purchased Property Services</u>				
440 Rentals				5,022.00
Total Purchased Property Services				\$5,022.00
500 <u>Other Purchased Services</u>				
530 Communications				485.00
549 Other Advertising/Public Relations				3,019.00
580 Travel				962.00
Total Other Purchased Services				\$4,466.00
600 <u>Supplies</u>				
610 General Supplies				3,894.00
630 Food				450.00
650 Supplies & Fees – Technology Related			728.00	31,474.00
Total Supplies			\$728.00	\$35,818.00
800 <u>Other Objects</u>				
810 Dues and Fees				4,328.00
Total Other Objects				\$4,328.00
Total 2830 Staff Services			\$728.00	\$840,153.00

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General Fund (10)

2831 Supervision of Staff Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				209,450.00
Total Personnel Services – Salaries				\$209,450.00
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				50.00
220 Social Security Contributions				15,858.00
230 PSERS Retirement Contributions				73,852.00
260 Workers' Compensation				1,466.00
270 Group Insurance – Self-Insurance				43,661.00
292 Health Savings Accounts				2,240.00
299 All Other Employee Benefits				5,000.00
Total Personnel Services – Employee Benefits				\$142,127.00
400 <u>Purchased Property Services</u>				
440 Rentals				870.00
Total Purchased Property Services				\$870.00
500 <u>Other Purchased Services</u>				
580 Travel				182.00
Total Other Purchased Services				\$182.00
600 <u>Supplies</u>				
610 General Supplies				170.00
Total Supplies				\$170.00
800 <u>Other Objects</u>				
810 Dues and Fees				568.00
Total Other Objects				\$568.00
Total 2831 Supervision of Staff Services				\$353,367.00

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General Fund (10)

2832 Recruitment and Placement Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				190,258.00
Total Personnel Services – Salaries				\$190,258.00
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions				13,867.00
230 PSERS Retirement Contributions				66,832.00
260 Workers’ Compensation				1,332.00
270 Group Insurance – Self-Insurance				88,996.00
292 Health Savings Accounts				3,360.00
Total Personnel Services – Employee Benefits				\$174,387.00
300 <u>Purchased Professional and Technical Services</u>				
330 Other Professional Services				7,947.00
Total Purchased Professional and Technical Services				\$7,947.00
400 <u>Purchased Property Services</u>				
440 Rentals				4,152.00
Total Purchased Property Services				\$4,152.00
500 <u>Other Purchased Services</u>				
530 Communications				485.00
549 Other Advertising/Public Relations				3,019.00
580 Travel				780.00
Total Other Purchased Services				\$4,284.00
600 <u>Supplies</u>				
610 General Supplies				3,724.00
630 Food				450.00
650 Supplies & Fees – Technology Related			728.00	6,983.00
Total Supplies			\$728.00	\$11,157.00
800 <u>Other Objects</u>				
810 Dues and Fees				3,760.00
Total Other Objects				\$3,760.00
Total 2832 Recruitment and Placement Services			\$728.00	\$395,945.00

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General Fund (10)

2833 Staff Accounting Services

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

650 Supplies & Fees – Technology Related				24,491.00
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Total Supplies				\$24,491.00
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Total 2833 Staff Accounting Services				\$24,491.00
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General Fund (10)

2834 Staff Development Services – Non-Instructional, Certified Staff Only	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
200 <u>Personnel Services – Employee Benefits</u>				
240 Tuition Reimbursement				6,086.00
Total Personnel Services – Employee Benefits				\$6,086.00
300 <u>Purchased Professional and Technical Services</u>				
360 Employee Training and Development Services				17,489.00
Total Purchased Professional and Technical Services				\$17,489.00
Total 2834 Staff Development Services – Non-Instructional, Certified Staff Only				\$23,575.00

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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>
200 <u>Personnel Services – Employee Benefits</u>				
240 Tuition Reimbursement				26,934.00
Total Personnel Services – Employee Benefits				\$26,934.00
300 <u>Purchased Professional and Technical Services</u>				
360 Employee Training and Development Services				15,841.00
Total Purchased Professional and Technical Services				\$15,841.00
Total 2836 Staff Development Services – Non-Instructional, Non-Certified Staff Only				\$42,775.00

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General Fund (10)

2840 Data Processing Services

	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				847,320.00
Total Personnel Services – Salaries				\$847,320.00
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				270.00
220 Social Security Contributions				63,149.00
230 PSERS Retirement Contributions				295,627.00
250 Unemployment Compensation				13,319.00
260 Workers' Compensation				5,931.00
270 Group Insurance – Self-Insurance				165,356.00
292 Health Savings Accounts				5,940.00
299 All Other Employee Benefits				12,500.00
Total Personnel Services – Employee Benefits				\$562,092.00
300 <u>Purchased Professional and Technical Services</u>				
340 Technical Services				4,129.00
Total Purchased Professional and Technical Services				\$4,129.00
400 <u>Purchased Property Services</u>				
430 Repairs and Maintenance Services				156,229.00
440 Rentals				77,705.00
Total Purchased Property Services				\$233,934.00
500 <u>Other Purchased Services</u>				
520 Insurance – General				21,457.00
530 Communications			46,110.00	365,908.00
580 Travel				5,619.00
Total Other Purchased Services			\$46,110.00	\$392,984.00
600 <u>Supplies</u>				
610 General Supplies				2,970.00
630 Food				42.00
650 Supplies & Fees – Technology Related			89,424.00	1,122,017.00
Total Supplies			\$89,424.00	\$1,125,029.00
800 <u>Other Objects</u>				
810 Dues and Fees				170.00
Total Other Objects				\$170.00
Total 2840 Data Processing Services			\$135,534.00	\$3,165,658.00

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General Fund (10)

2850 State and Federal Agency Liaison Services

	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries			84,672.00	84,672.00
Total Personnel Services – Salaries			\$84,672.00	\$84,672.00
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions			6,328.00	6,328.00
230 PSERS Retirement Contributions			29,855.00	29,855.00
260 Workers’ Compensation			593.00	593.00
270 Group Insurance – Self-Insurance			27,321.00	27,321.00
292 Health Savings Accounts			840.00	840.00
Total Personnel Services – Employee Benefits			\$64,937.00	\$64,937.00
300 <u>Purchased Professional and Technical Services</u>				
329 Professional Educational Services – Other			400.00	400.00
Total Purchased Professional and Technical Services			\$400.00	\$400.00
500 <u>Other Purchased Services</u>				
530 Communications			290.00	290.00
580 Travel			644.00	644.00
Total Other Purchased Services			\$934.00	\$934.00
600 <u>Supplies</u>				
610 General Supplies			40.00	40.00
640 Books and Periodicals			375.00	375.00
650 Supplies & Fees – Technology Related			147.00	147.00
Total Supplies			\$562.00	\$562.00
800 <u>Other Objects</u>				
810 Dues and Fees			50.00	50.00
Total Other Objects			\$50.00	\$50.00
Total 2850 State and Federal Agency Liaison Services			\$151,555.00	\$151,555.00

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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				15,731.00
Total Other Purchased Services				\$15,731.00
Total 2900 Other Support Services				\$15,731.00

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General Fund (10)

2910 Support Services Not Listed Elsewhere In the 2000 Series

Elementary Secondary Federal Total

500 <u>Other Purchased Services</u>				
595 IU Payments By Withholding				15,731.00
Total Other Purchased Services				\$15,731.00
Total 2910 Support Services Not Listed Elsewhere In the 2000 Series				\$15,731.00

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General Fund (10)

3000 Operation of Non-Instructional Services		Total
100 Personnel Services – Salaries		
100 Personnel Services – Salaries		1,031,188.00
Total Personnel Services – Salaries		\$1,031,188.00
200 Personnel Services – Employee Benefits		
210 Group Insurance – Contracted Provider		109.00
220 Social Security Contributions		78,067.00
230 PSERS Retirement Contributions		338,233.00
260 Workers' Compensation		7,264.00
270 Group Insurance – Self-Insurance		118,457.00
292 Health Savings Accounts		1,159.00
299 All Other Employee Benefits		5,000.00
Total Personnel Services – Employee Benefits		\$548,289.00
300 Purchased Professional and Technical Services		
323 Professional Educational Services – Other Educational Agencies		41,562.00
330 Other Professional Services		252,608.00
340 Technical Services		67,513.00
350 Security / Safety Services		6,459.00
390 Other Purchased Professional and Technical Services		5,800.00
Total Purchased Professional and Technical Services		\$373,942.00
400 Purchased Property Services		
430 Repairs and Maintenance Services		1,070.00
440 Rentals		86,424.00
Total Purchased Property Services		\$87,494.00
500 Other Purchased Services		
510 Student Transportation Services		124,579.00
520 Insurance – General		27,037.00
530 Communications		74.00
550 Printing and Binding		837.00
580 Travel		22,039.00
Total Other Purchased Services		\$174,566.00
600 Supplies		
610 General Supplies		155,067.00
620 Energy		25,670.00
630 Food		3,595.00
640 Books and Periodicals		11,649.00
650 Supplies & Fees – Technology Related		21,891.00
Total Supplies		\$217,872.00
700 Property		
752 Capital Equipment – Original and Additional		49,632.00
762 Capitalized Equipment - Replacement		19,733.00
Total Property		\$69,365.00

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General Fund (10)

3000 Operation of Non-Instructional Services

Total

800 Other Objects

810 Dues and Fees	8,825.00
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890 Miscellaneous Expenditures	500.00
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Total Other Objects	\$9,325.00
Total 3000 Operation of Non-Instructional Services	\$2,512,041.00

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General Fund (10)

3200 Student Activities

	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				904,353.00
Total Personnel Services – Salaries				\$904,353.00
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				55.00
220 Social Security Contributions				68,552.00
230 PSERS Retirement Contributions				294,716.00
260 Workers' Compensation				6,376.00
270 Group Insurance – Self-Insurance				85,798.00
292 Health Savings Accounts				599.00
299 All Other Employee Benefits				2,500.00
Total Personnel Services – Employee Benefits				\$458,596.00
300 <u>Purchased Professional and Technical Services</u>				
323 Professional Educational Services – Other Educational Agencies				41,562.00
330 Other Professional Services				252,608.00
340 Technical Services				67,513.00
350 Security / Safety Services				6,459.00
390 Other Purchased Professional and Technical Services				5,800.00
Total Purchased Professional and Technical Services				\$373,942.00
400 <u>Purchased Property Services</u>				
430 Repairs and Maintenance Services				1,070.00
440 Rentals				86,424.00
Total Purchased Property Services				\$87,494.00
500 <u>Other Purchased Services</u>				
510 Student Transportation Services				124,579.00
520 Insurance – General				27,037.00
530 Communications				74.00
550 Printing and Binding				837.00
580 Travel				22,039.00
Total Other Purchased Services				\$174,566.00
600 <u>Supplies</u>				
610 General Supplies				136,942.00
620 Energy				25,670.00
630 Food				2,404.00
650 Supplies & Fees – Technology Related				21,412.00
Total Supplies				\$186,428.00
700 <u>Property</u>				
752 Capital Equipment – Original and Additional				49,632.00
762 Capitalized Equipment - Replacement				19,733.00
Total Property				\$69,365.00
800 <u>Other Objects</u>				

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General Fund (10)

3200 Student Activities

Elementary Secondary Federal Total

800 Other Objects

810 Dues and Fees 8,825.00

890 Miscellaneous Expenditures 500.00

Total Other Objects				\$9,325.00
Total 3200 Student Activities				\$2,264,069.00

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General Fund (10)

3300 Community Services

	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries			37,624.00	126,835.00
Total Personnel Services – Salaries			\$37,624.00	\$126,835.00
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				54.00
220 Social Security Contributions			2,846.00	9,515.00
230 PSERS Retirement Contributions			13,266.00	43,517.00
260 Workers' Compensation			263.00	888.00
270 Group Insurance – Self-Insurance			19,317.00	32,659.00
292 Health Savings Accounts				560.00
299 All Other Employee Benefits				2,500.00
Total Personnel Services – Employee Benefits			\$35,692.00	\$89,693.00
600 <u>Supplies</u>				
610 General Supplies			18,125.00	18,125.00
630 Food			1,191.00	1,191.00
640 Books and Periodicals			11,649.00	11,649.00
650 Supplies & Fees – Technology Related			479.00	479.00
Total Supplies			\$31,444.00	\$31,444.00
Total 3300 Community Services			\$104,760.00	\$247,972.00

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General Fund (10)

4000 Facilities Acquisition, Construction and Improvement Services		<u>Total</u>
300 <u>Purchased Professional and Technical Services</u>		
330 Other Professional Services	191,825.00	
Total Purchased Professional and Technical Services	\$191,825.00	
400 <u>Purchased Property Services</u>		
430 Repairs and Maintenance Services	85,496.00	
450 Construction Services	11,184,608.00	
Total Purchased Property Services	\$11,270,104.00	
500 <u>Other Purchased Services</u>		
520 Insurance – General	6,022.00	
Total Other Purchased Services	\$6,022.00	
Total 4000 Facilities Acquisition, Construction and Improvement Services	\$11,467,951.00	

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General Fund (10)

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			191,825.00	191,825.00
Total Purchased Professional and Technical Services			\$191,825.00	\$191,825.00
400 <u>Purchased Property Services</u>				
430 Repairs and Maintenance Services			85,496.00	85,496.00
450 Construction Services			11,184,608.00	11,184,608.00
Total Purchased Property Services			\$11,270,104.00	\$11,270,104.00
500 <u>Other Purchased Services</u>				
520 Insurance – General			6,022.00	6,022.00
Total Other Purchased Services			\$6,022.00	\$6,022.00
Total 4600 Existing Building Improvement Services			\$11,467,951.00	\$11,467,951.00

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General Fund (10)

5000 Other Expenditures and Financing Uses		<u>Total</u>
800 <u>Other Objects</u>		
830 Interest		4,202,078.00
880 Refunds of Prior Years' Receipts		5,206.00
Total Other Objects		\$4,207,284.00
900 <u>Other Uses of Funds</u>		
910 Redemption of Principal		6,275,000.00
932 Capital Reserve Fund Transfers Applicable To Fund 32		481,943.00
990 Miscellaneous Other Uses of Funds		35,692.00
Total Other Uses of Funds		\$6,792,635.00
Total 5000 Other Expenditures and Financing Uses		\$10,999,919.00

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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				4,202,078.00
880 Refunds of Prior Years' Receipts				5,206.00
Total Other Objects				\$4,207,284.00
900 <u>Other Uses of Funds</u>				
910 Redemption of Principal				6,275,000.00
Total Other Uses of Funds				\$6,275,000.00
Total 5100 Debt Service / Other Expenditures and Financing Uses				\$10,482,284.00

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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				4,202,078.00
Total Other Objects				\$4,202,078.00
900 <u>Other Uses of Funds</u>				
910 Redemption of Principal				6,275,000.00
Total Other Uses of Funds				\$6,275,000.00
Total 5110 Debt Service				\$10,477,078.00

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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				5,206.00
Total Other Objects				\$5,206.00
Total 5130 Refund of Prior Year Revenues / Receipts				\$5,206.00

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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				481,943.00
Total Other Uses of Funds				\$481,943.00
Total 5200 Interfund Transfers – Out				\$481,943.00

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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				481,943.00
Total Other Uses of Funds				\$481,943.00
Total 5230 Capital Projects Fund Transfers				\$481,943.00

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General Fund (10)

5520 Special Items – Losses	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
900 <u>Other Uses of Funds</u>				
990 Miscellaneous Other Uses of Funds				35,692.00
Total Other Uses of Funds				\$35,692.00
Total 5520 Special Items – Losses				\$35,692.00

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Other Comptroller-Approved Special Revenue Funds (28)

2000 Support Services

Total

600 Supplies

610 General Supplies	2,475.00
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Total Supplies	\$2,475.00
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700 Property

752 Capital Equipment – Original and Additional	18,849.00
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Total Property	\$18,849.00
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Total 2000 Support Services	\$21,324.00
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Other Comptroller-Approved Special Revenue Funds (28)

2300 Support Services – Administration	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
600 <u>Supplies</u>				
610 General Supplies				2,475.00
Total Supplies				\$2,475.00
700 <u>Property</u>				
752 Capital Equipment – Original and Additional				18,849.00
Total Property				\$18,849.00
Total 2300 Support Services – Administration				\$21,324.00

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Other Comptroller-Approved Special Revenue Funds (28)

2370 Community Relations Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
600 <u>Supplies</u>				
610 General Supplies				2,475.00
Total Supplies				\$2,475.00
700 <u>Property</u>				
752 Capital Equipment – Original and Additional				18,849.00
Total Property				\$18,849.00
Total 2370 Community Relations Services				\$21,324.00

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Capital Reserve Fund - § 1431 (32)

4000 Facilities Acquisition, Construction and Improvement Services		<u>Total</u>
300 <u>Purchased Professional and Technical Services</u>		
330 Other Professional Services		50,014.00
Total Purchased Professional and Technical Services		\$50,014.00
400 <u>Purchased Property Services</u>		
450 Construction Services		764,902.00
Total Purchased Property Services		\$764,902.00
700 <u>Property</u>		
752 Capital Equipment – Original and Additional		18,849.00
762 Capitalized Equipment - Replacement		273,588.00
Total Property		\$292,437.00
Total 4000 Facilities Acquisition, Construction and Improvement Services		\$1,107,353.00

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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				50,014.00
Total Purchased Professional and Technical Services				\$50,014.00
400 <u>Purchased Property Services</u>				
450 Construction Services				764,902.00
Total Purchased Property Services				\$764,902.00
700 <u>Property</u>				
752 Capital Equipment – Original and Additional				18,849.00
762 Capitalized Equipment - Replacement				273,588.00
Total Property				\$292,437.00
Total 4600 Existing Building Improvement Services				\$1,107,353.00

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Other Capital Projects Fund (39)

4000 Facilities Acquisition, Construction and Improvement Services

Total

400 Purchased Property Services

450 Construction Services	907,387.00
Total Purchased Property Services	\$907,387.00
Total 4000 Facilities Acquisition, Construction and Improvement Services	\$907,387.00

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Other Capital Projects Fund (39)

4600 Existing Building Improvement Services

Elementary

Secondary

Federal

Total

400 Purchased Property Services

450 Construction Services

907,387.00

Total Purchased Property Services				\$907,387.00
Total 4600 Existing Building Improvement Services				\$907,387.00

	<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	71,623,371.00				
1200 Special Programs - Elementary / Secondary	25,290,125.00				
1300 Vocational Education	2,432,363.00				
1400 Other Instructional Programs - Elementary / Secondary	2,875,554.00				
1500 Nonpublic School Programs	57,482.00				
1800 Pre-Kindergarten	1,620,000.00				
Total Instruction	\$103,898,895.00				
2000 <u>Support Services</u>					
2100 Support Services - Students	5,481,873.00				
2200 Support Services - Instructional Staff	3,974,203.00				
2300 Support Services - Administration	8,713,925.00			21,324.00	
2400 Support Services - Pupil Health	2,978,904.00				
2500 Support Services - Business	1,041,752.00				
2600 Operation and Maintenance of Plant Services	11,453,816.00				
2700 Student Transportation Services	7,679,719.00				
2800 Support Services - Central	4,285,971.00				
2900 Other Support Services	15,731.00				
Total Support Services	\$45,625,894.00			\$21,324.00	
3000 <u>Operation of Non-Instructional Services</u>					
3200 Student Activities	2,264,069.00				
3300 Community Services	247,972.00				
Total Operation of Non-Instructional Services	\$2,512,041.00				
4000 <u>Facilities Acquisition, Construction and Improvement Services</u>					
4600 Existing Building Improvement Services	11,467,951.00				
Total Facilities Acquisition, Construction and Improvement Services	\$11,467,951.00				
5000 <u>Other Expenditures and Financing Uses</u>					
5100 Debt Service / Other Expenditures and Financing Uses	10,482,284.00				
5200 Interfund Transfers - Out	481,943.00				
5500 Special and Extraordinary Items	35,692.00				
Total Other Expenditures and Financing Uses	\$10,999,919.00				
TOTAL ACTUAL EXPENDITURES & OTHER FINANCING USES	\$174,504,700.00			\$21,324.00	

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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 Instruction					
1100 Regular Programs - Elementary / Secondary					
1200 Special Programs - Elementary / Secondary					
1300 Vocational Education					
1400 Other Instructional Programs - Elementary / Secondary					
1500 Nonpublic School Programs					
1800 Pre-Kindergarten					
Total Instruction					
2000 Support Services					
2100 Support Services - Students					
2200 Support Services - Instructional Staff					
2300 Support Services - Administration					
2400 Support Services - Pupil Health					
2500 Support Services - Business					
2600 Operation and Maintenance of Plant Services					
2700 Student Transportation Services					
2800 Support Services - Central					
2900 Other Support Services					
Total Support Services					
3000 Operation of Non-Instructional Services					
3200 Student Activities					
3300 Community Services					
Total Operation of Non-Instructional Services					
4000 Facilities Acquisition, Construction and Improvement Services					
4600 Existing Building Improvement Services		1,107,353.00	907,387.00		
Total Facilities Acquisition, Construction and Improvement Services		\$1,107,353.00	\$907,387.00		
5000 Other Expenditures and Financing Uses					
5100 Debt Service / Other Expenditures and Financing Uses					
5200 Interfund Transfers - Out					
5500 Special and Extraordinary Items					
Total Other Expenditures and Financing Uses					
TOTAL ACTUAL EXPENDITURES & OTHER FINANCING USES		\$1,107,353.00	\$907,387.00		

	<u>Total</u>
1000 <u>Instruction</u>	
1100 Regular Programs - Elementary / Secondary	71,623,371.00
1200 Special Programs - Elementary / Secondary	25,290,125.00
1300 Vocational Education	2,432,363.00
1400 Other Instructional Programs - Elementary / Secondary	2,875,554.00
1500 Nonpublic School Programs	57,482.00
1800 Pre-Kindergarten	1,620,000.00
Total Instruction	\$103,898,895.00
2000 <u>Support Services</u>	
2100 Support Services - Students	5,481,873.00
2200 Support Services - Instructional Staff	3,974,203.00
2300 Support Services - Administration	8,735,249.00
2400 Support Services - Pupil Health	2,978,904.00
2500 Support Services - Business	1,041,752.00
2600 Operation and Maintenance of Plant Services	11,453,816.00
2700 Student Transportation Services	7,679,719.00
2800 Support Services - Central	4,285,971.00
2900 Other Support Services	15,731.00
Total Support Services	\$45,647,218.00
3000 <u>Operation of Non-Instructional Services</u>	
3200 Student Activities	2,264,069.00
3300 Community Services	247,972.00
Total Operation of Non-Instructional Services	\$2,512,041.00
4000 <u>Facilities Acquisition, Construction and Improvement Services</u>	
4600 Existing Building Improvement Services	13,482,691.00
Total Facilities Acquisition, Construction and Improvement Services	\$13,482,691.00
5000 <u>Other Expenditures and Financing Uses</u>	
5100 Debt Service / Other Expenditures and Financing Uses	10,482,284.00
5200 Interfund Transfers - Out	481,943.00
5500 Special and Extraordinary Items	35,692.00
Total Other Expenditures and Financing Uses	\$10,999,919.00
TOTAL ACTUAL EXPENDITURES & OTHER FINANCING USES	\$176,540,764.00

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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	61,317,386.00
	Total Federally Funded salaries subject to PSERS withholding	2,507,804.00

Title I Expenditure Data

Amount	Description	Amount
	Expenditures Funded with Current Title I Funds	1,667,467.00
	Expenditures Funded with Carry over Title I Funds	1,162,444.00
Total	Title I Expenditure Data	\$2,829,911.00

Title IV Revenue Data

Amount	Description	Amount
	Revenue from Title IV-A-1: Student Support and Academic Enrichment Grants	176,894.00
	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.	37,886,667.00
2 .	<u>Current Special Education Expenditures within Function 2000</u> See list of exclusions in the note below.	13,589,878.00
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.	1,523,962.00
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.	1,554,311.00
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.	2,171,620.00
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.	657,972.00

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

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	12,962,609.00	2,039,574.00	15,002,183.00
	272 Self-Insurance Dental Benefits	729,218.00	118,229.00	847,447.00
	275 Self-Insurance Eye Care Benefits			
	276 Self-Insurance Prescription Benefits			
	FUND TOTAL	\$13,691,827.00	\$2,157,803.00	\$15,849,630.00
50 Enterprise Fund				
	211 Medical Insurance			
	212 Dental Insurance			
	215 Eye Care Insurance			
	216 Prescription Insurance			
	271 Self-Insurance Medical Benefits		738,931.00	738,931.00
	272 Self-Insurance Dental Benefits		42,132.00	42,132.00
	275 Self-Insurance Eye Care Benefits			
	276 Self-Insurance Prescription Benefits			
	FUND TOTAL		\$781,063.00	\$781,063.00
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		\$13,691,827.00	\$2,938,866.00	\$16,630,693.00

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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	465,293.00	2,638,731.00	3,104,024.00	859,633.00	2,282,302.00	3,141,935.00
2140 Psychological Services	144,848.00	732,160.00	877,008.00	302,524.00	754,221.00	1,056,745.00
2150 Speech Pathology and Audiology Services						
2160 Social Work Services	144,358.00	818,668.00	963,026.00	228,970.00	607,908.00	836,878.00
2260 Instruction and Curriculum Development Services	504,701.00	842,674.00	1,347,375.00	735,577.00	472,929.00	1,208,506.00
2350 Legal and Accounting Services	51,857.00	531,047.00	582,904.00	76,282.00	320,654.00	396,936.00
2420 Medical Services	105,777.00	599,871.00	705,648.00	232,262.00	610,793.00	843,055.00
2440 Nursing Services	295,973.00	1,678,498.00	1,974,471.00	547,137.00	1,452,632.00	1,999,769.00
2700 Student Transportation Services	1,558,770.00	6,029,619.00	7,588,389.00	2,472,749.00	5,206,970.00	7,679,719.00
Total	\$3,271,577.00	\$13,871,268.00	\$17,142,845.00	\$5,455,134.00	\$11,708,409.00	\$17,163,543.00

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(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		127,638,000.00			3,125,987.00	4,928,675.00	177,935,800.00	313,628,462.00
2. Additional Debt Incurred During Year							21,780,288.00	21,780,288.00
3. Retirements and Repayments		6,275,000.00					4,990,083.00	11,265,083.00
4. Debt at End of Fiscal Year		121,363,000.00			3,125,987.00	4,928,675.00	194,726,005.00	324,143,667.00
5. Accreted Interest at End Of Fiscal Year								
6. Total Debt and Accreted Interest		121,363,000.00			3,125,987.00	4,928,675.00	194,726,005.00	324,143,667.00
7. Current Portion P&I - Due within 1 year		10,468,019.00			563,302.00	465,826.00	161,572.00	11,658,719.00
8. Interest Paid during current fiscal year		4,202,080.00						4,202,080.00

(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							4,469,770.00	4,469,770.00
2. Additional Debt Incurred During Year							714,681.00	714,681.00
3. Retirements and Repayments							120,134.00	120,134.00
4. Debt at End of Fiscal Year							5,064,317.00	5,064,317.00
5. Accreted Interest at End Of Fiscal Year								
6. Total Debt and Accreted Interest							5,064,317.00	5,064,317.00
7. Current Portion P&I - Due within 1 year							16,974.00	16,974.00
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	6,275,000.00		4,202,078.00	10,477,078.00	
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			\$6,275,000.00		\$4,202,078.00	\$10,477,078.00	

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	11/2023	315,000.00		5,000.00	310,000.00	14,278.00	9,420.00
General Obligation Bonds/Notes – CIB	11/2023	27,555,000.00		2,220,000.00	25,335,000.00	3,609,150.00	1,080,150.00
General Obligation Bonds/Notes – CIB	11/2023	10,850,000.00			10,850,000.00	417,406.00	417,406.00
General Obligation Bonds/Notes – CIB	11/2023	7,575,000.00		560,000.00	7,015,000.00	785,344.00	226,544.00
General Obligation Bonds/Notes – CIB	06/2021	9,775,000.00		15,000.00	9,760,000.00	215,200.00	195,500.00
General Obligation Bonds/Notes – CIB	04/2021	6,088,000.00		3,195,000.00	2,893,000.00	2,903,053.00	31,209.00
General Obligation Bonds/Notes – CIB	02/2020	9,985,000.00		5,000.00	9,980,000.00	218,519.00	213,669.00
General Obligation Bonds/Notes – CIB	04/2020	6,710,000.00		255,000.00	6,455,000.00	533,700.00	276,450.00
General Obligation Bonds/Notes – CIB	12/2019	9,985,000.00		5,000.00	9,980,000.00	234,475.00	229,625.00
General Obligation Bonds/Notes – CIB	07/2019	16,160,000.00		5,000.00	16,155,000.00	650,500.00	645,600.00
General Obligation Bonds/Notes – CIB	12/2018	22,330,000.00		5,000.00	22,325,000.00	872,244.00	867,244.00
General Obligation Bonds/Notes – CIB	06/2013	310,000.00		5,000.00	305,000.00	14,150.00	9,263.00
Extended Term Financing Agreements		3,125,987.00			3,125,987.00	563,302.00	
Other Long Term Debt/Liabilities		4,928,675.00			4,928,675.00	465,826.00	
Compensated Absences		1,828,981.00	1,389,597.00	1,535,047.00	1,683,531.00	161,572.00	
Net Pension Liability		162,168,990.00	20,390,691.00		182,559,681.00		
Other Post-Employment Benefits (OPEB)		13,937,829.00		3,455,036.00	10,482,793.00		
Totals for Debt Entered:		\$313,628,462.00	\$21,780,288.00	\$11,265,083.00	\$324,143,667.00	\$11,658,719.00	\$4,202,080.00

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		78,622.00	39,476.00	46,650.00	71,448.00	16,974.00	
Net Pension Liability		4,069,710.00	675,205.00		4,744,915.00		
Other Post-Employment Benefits (OPEB)		321,438.00		73,484.00	247,954.00		
Totals for Debt Entered:		\$4,469,770.00	\$714,681.00	\$120,134.00	\$5,064,317.00	\$16,974.00	

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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	11,052,203.00
Purchased Services in General Fund Expenditures 1000-594 and 1000-597	4,659.00
Section 1 Total	\$11,056,862.00

Section 2: Tuition Paid to Institution Types During Fiscal Year	Tuition Paid For Nonspecial Education	Tuition Paid For Special Education	Total
1 1306 Institutions		4,659.00	4,659.00
2 Institutionalized Children's Programs			
3 Juveniles Incarcerated in Adult Facilities	219,131.00		219,131.00
4 Residential Treatment Facilities			
5 Other Local Education Agencies		439,129.00	439,129.00
6 Brick and Mortar Charter Schools			
7 Cyber Charter Schools	3,370,649.00	2,986,155.00	6,356,804.00
8 Career and Technology Centers	2,432,363.00		2,432,363.00
9 Approved Private Schools	424,855.00	1,099,877.00	1,524,732.00
10 PA Chartered Schools for the Deaf and Blind			
11 Private Residential Rehabilitative Institutions	80,044.00		80,044.00
12 Juvenile Detention Centers			
13 Special Program Jointures			
14 Other Tuition Not Included Elsewhere In This Section			
Section 2 Total	\$6,527,042.00	\$4,529,820.00	\$11,056,862.00

1 .	<u>Student Transportation Services for Educational Field Trips</u>	19,847.00
2 .	<u>Student Transportation Services for Student Activities</u>	36,496.00
3 .	<u>Rental of Vehicles for Student Transportation Services</u>	
4 .	<u>Capital Reserve Funds</u>	

Include only district-owned transportation expenditures paid from State or local money.
DO NOT include federal expenditures or payments to contract service providers.
Contracted transportation services should not be recorded on this schedule.

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Fund	School	School Number	Local Personnel	Local Nonpersonnel	State Personnel	State Nonpersonnel	Federal Personnel	Federal Nonpersonnel	Total	Explanation
10										
	Benjamin Chambers El Sch	8047	2,663,341.00	746,036.00	2,825,515.00	384,741.00	819,095.00	343,585.00	7,782,313.00	
	Buchanan El Sch	2192	1,653,953.00	359,632.00	1,486,664.00	185,812.00	248,624.00	196,977.00	4,131,662.00	
	Chambersburg Area Career Magnet Sch	8244	2,684,494.00	1,019,353.00	3,359,837.00	497,076.00	73,506.00	264,775.00	7,899,041.00	
	Chambersburg Area MS - North	2190	6,936,516.00	1,442,823.00	5,151,750.00	762,183.00	111,778.00	490,742.00	14,895,792.00	
	Chambersburg Area MS - South	6615	6,941,096.00	1,500,680.00	5,106,952.00	755,556.00	104,601.00	502,618.00	14,911,503.00	
	Chambersburg Area SHS	2191	12,247,213.00	4,439,645.00	11,199,457.00	1,658,311.00	577,065.00	903,419.00	31,025,110.00	
	Falling Spring El Sch	4825	1,312,467.00	499,268.00	1,456,808.00	199,072.00	100,324.00	186,488.00	3,754,427.00	
	Fayetteville El Sch	6273	4,102,492.00	881,111.00	2,324,285.00	311,681.00	398,761.00	226,501.00	8,244,831.00	
	Grandview El Sch	2208	1,541,312.00	415,516.00	1,343,935.00	199,039.00	110,412.00	191,411.00	3,801,625.00	
	Guilford Hills El Sch	2215	1,512,041.00	364,158.00	940,754.00	139,181.00	83,507.00	188,944.00	3,228,585.00	
	Hamilton Heights El Sch	6274	3,918,804.00	864,485.00	2,890,926.00	404,807.00	270,852.00	272,408.00	8,622,282.00	
	Lurgan El Sch	2225	1,089,589.00	321,953.00	582,372.00	86,160.00	98,623.00	149,709.00	2,328,406.00	
	Marion El Sch	8375	1,517,814.00	384,517.00	1,164,744.00	172,639.00	87,093.00	188,772.00	3,515,579.00	
	New Franklin El Sch	8324	1,333,203.00	325,962.00	1,030,350.00	152,676.00	243,012.00	182,242.00	3,267,445.00	
	Scotland El Sch	2209	2,830,148.00	693,671.00	2,105,498.00	311,501.00	148,030.00	221,752.00	6,310,600.00	
	South Hamilton El Sch	2216	1,713,284.00	362,914.00	1,254,339.00	185,854.00	142,514.00	157,550.00	3,816,455.00	
	Stevens El Sch	2196	1,592,496.00	506,504.00	1,701,721.00	225,552.00	603,274.00	211,508.00	4,841,055.00	
Total			55,590,263.00	15,128,228.00	45,925,907.00	6,631,841.00	4,221,071.00	4,879,401.00	132,376,711.00	

	<u>Nonspecial Education</u>	<u>Special Education</u>
1000 <u>Instruction</u>		
1400 Other Instructional Programs - Elementary / Secondary	46,845.00	255,123.00
Total Instruction	\$46,845.00	\$255,123.00
TOTAL ACTUAL EXPENDITURES & OTHER FINANCING USES	\$46,845.00	\$255,123.00

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1000 Instruction

100	<u>Personnel Services - Salaries</u>		
100	Personnel Services - Salaries	25,294.00	51,356.00
Total Personnel Services - Salaries		\$25,294.00	\$51,356.00
200	<u>Personnel Services - Employee Benefits</u>		
210	Group Insurance - Contracted Provider	6,270.00	12,728.00
220	Social Security Contributions	1,935.00	3,930.00
230	PSERS Retirement Contributions	8,919.00	18,109.00
260	Workers' Compensation	220.00	448.00
Total Personnel Services - Employee Benefits		\$17,344.00	\$35,215.00
300	<u>Purchased Professional and Technical Services</u>		
322	Professional Educational Services - Ius		48,991.00
323	Professional Educational Services - Other Educational Agencies		2,000.00
329	Professional Educational Services - Other	3,951.00	8,021.00
Total Purchased Professional and Technical Services		\$3,951.00	\$59,012.00
500	<u>Other Purchased Services</u>		
530	Communications	75.00	150.00
561	Tuition To Other School Districts Within the State		96,818.00
562	Tuition To Pennsylvania Charter Schools		12,203.00
580	Travel	16.00	34.00
Total Other Purchased Services		\$91.00	\$109,205.00
600	<u>Supplies</u>		
610	General Supplies	33.00	67.00
640	Books and Periodicals	66.00	134.00
650	Supplies & Fees - Technology Related	66.00	134.00
Total Supplies		\$165.00	\$335.00
Total 1000 Instruction		\$46,845.00	\$255,123.00

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1400 Other Instructional Programs - Elementary / Secondary	<u>Nonspecial Education</u>	<u>Special Education</u>
100 <u>Personnel Services - Salaries</u>		
100 Personnel Services - Salaries	25,294.00	51,356.00
Total Personnel Services - Salaries	\$25,294.00	\$51,356.00
200 <u>Personnel Services - Employee Benefits</u>		
210 Group Insurance - Contracted Provider	6,270.00	12,728.00
220 Social Security Contributions	1,935.00	3,930.00
230 PSERS Retirement Contributions	8,919.00	18,109.00
260 Workers' Compensation	220.00	448.00
Total Personnel Services - Employee Benefits	\$17,344.00	\$35,215.00
300 <u>Purchased Professional and Technical Services</u>		
322 Professional Educational Services - Ius		48,991.00
323 Professional Educational Services - Other Educational Agencies		2,000.00
329 Professional Educational Services - Other	3,951.00	8,021.00
Total Purchased Professional and Technical Services	\$3,951.00	\$59,012.00
500 <u>Other Purchased Services</u>		
530 Communications	75.00	150.00
561 Tuition To Other School Districts Within the State		96,818.00
562 Tuition To Pennsylvania Charter Schools		12,203.00
580 Travel	16.00	34.00
Total Other Purchased Services	\$91.00	\$109,205.00
600 <u>Supplies</u>		
610 General Supplies	33.00	67.00
640 Books and Periodicals	66.00	134.00
650 Supplies & Fees - Technology Related	66.00	134.00
Total Supplies	\$165.00	\$335.00
Total 1400 Other Instructional Programs - Elementary / Secondary	\$46,845.00	\$255,123.00

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1440 Alternative Regular Education Programs	<u>Nonspecial Education</u>	<u>Special Education</u>
100 <u>Personnel Services - Salaries</u>		
100 Personnel Services - Salaries	25,294.00	51,356.00
Total Personnel Services - Salaries	\$25,294.00	\$51,356.00
200 <u>Personnel Services - Employee Benefits</u>		
210 Group Insurance - Contracted Provider	6,270.00	12,728.00
220 Social Security Contributions	1,935.00	3,930.00
230 PSERS Retirement Contributions	8,919.00	18,109.00
260 Workers' Compensation	220.00	448.00
Total Personnel Services - Employee Benefits	\$17,344.00	\$35,215.00
300 <u>Purchased Professional and Technical Services</u>		
322 Professional Educational Services - Ius		48,991.00
323 Professional Educational Services - Other Educational Agencies		2,000.00
329 Professional Educational Services - Other	3,951.00	8,021.00
Total Purchased Professional and Technical Services	\$3,951.00	\$59,012.00
500 <u>Other Purchased Services</u>		
530 Communications	75.00	150.00
561 Tuition To Other School Districts Within the State		96,818.00
562 Tuition To Pennsylvania Charter Schools		12,203.00
580 Travel	16.00	34.00
Total Other Purchased Services	\$91.00	\$109,205.00
600 <u>Supplies</u>		
610 General Supplies	33.00	67.00
640 Books and Periodicals	66.00	134.00
650 Supplies & Fees - Technology Related	66.00	134.00
Total Supplies	\$165.00	\$335.00
Total 1440 Alternative Regular Education Programs	\$46,845.00	\$255,123.00

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1441 Adjudicated / Court-Placed Programs	<u>Nonspecial Education</u>	<u>Special Education</u>
100 <u>Personnel Services - Salaries</u>		
100 Personnel Services - Salaries	25,294.00	51,356.00
Total Personnel Services - Salaries	\$25,294.00	\$51,356.00
200 <u>Personnel Services - Employee Benefits</u>		
210 Group Insurance - Contracted Provider	6,270.00	12,728.00
220 Social Security Contributions	1,935.00	3,930.00
230 PSERS Retirement Contributions	8,919.00	18,109.00
260 Workers' Compensation	220.00	448.00
Total Personnel Services - Employee Benefits	\$17,344.00	\$35,215.00
300 <u>Purchased Professional and Technical Services</u>		
322 Professional Educational Services - Ius		48,991.00
323 Professional Educational Services - Other Educational Agencies		2,000.00
329 Professional Educational Services - Other	3,951.00	8,021.00
Total Purchased Professional and Technical Services	\$3,951.00	\$59,012.00
500 <u>Other Purchased Services</u>		
530 Communications	75.00	150.00
561 Tuition To Other School Districts Within the State		96,818.00
562 Tuition To Pennsylvania Charter Schools		12,203.00
580 Travel	16.00	34.00
Total Other Purchased Services	\$91.00	\$109,205.00
600 <u>Supplies</u>		
610 General Supplies	33.00	67.00
640 Books and Periodicals	66.00	134.00
650 Supplies & Fees - Technology Related	66.00	134.00
Total Supplies	\$165.00	\$335.00
Total 1441 Adjudicated / Court-Placed Programs	\$46,845.00	\$255,123.00

	<u>Nonspecial Education</u>	<u>Special Education</u>
7000 Revenue from State Sources		
Total Revenue from State Sources	\$5,861	\$11,901
Total	\$5,861	\$11,901
TOTAL REVENUES	\$5,861	\$11,901

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	<u>Nonspecial Education</u>	<u>Special Education</u>
7000 Revenue from State Sources		
7810 State Share of Social Security and Medicare Taxes	1,045	2,122
7820 State Share of Retirement Contributions	4,816	9,779
Total Revenue from State Sources	\$5,861	\$11,901
TOTAL	\$5,861	\$11,901
TOTAL REVENUES	\$5,861	\$11,901