

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
6/30/2022

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.

Kurt Widmann

11/30/22

Chief School Administrator Signature

Date

Lanny Stauffer

11/30/22

Board Secretary Signature

Date

Danette D Nolt

(717)261-3312 Ext :

Contact Person

Contact Person Telephone Number

danette.nolt@casdonline.org

(717)261-3321

Contact Person E-mail Address

Contact Person Fax Number

Audit Certification
Annual Financial Report:
For Fiscal Year Ending **6/30/2022**
(Pursuant to PA School Code Section 218(b))

LEA Name : Chambersburg Area SD
AUN Number : 112281302
County : Franklin

Audit Certification Due: 12/31/2022

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

Kurt Widmann 11/30/22

Signature Date

Board Secretary

Lanny Stouffer 11/30/22

Signature Date

Danette D Nolt

Contact Person

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Audited Financial Statements are currently pending, but have been significantly completed.

<u>Val Number</u>	<u>Description</u>	<u>Justification</u>
42420	Expenditure Detail: Total current year 2700-513 expenditure varies from prior year by 10%. Correct the data or enter a justification. 2700-513, AFR Exp Detail: \$5,994,983.00 2700-513, PY AFR Amount: \$5,385,833.00	Costs for contractors fuel increased. We had additional out-of-district placements, additional summer programs and an increase in the PDE cost index

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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	22,684,439			132,576	
0110	Investments	15,000,000				
0120	Taxes Receivable	7,004,695				
0130	Due From Other Funds	36,507				
0141	Due From Other Governments	10,286,134				
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	58,242				
0170	Inventories	112,812				
0180	Prepaid Expenses (Expenditures)	170,428				
0190	Other Current Assets					
Total Assets		\$55,353,257			\$132,576	
0910	Deferred Outflows of Resources					
Total Assets And Deferred Outflows Of Resources		\$55,353,257			\$132,576	

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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		6,174,272	1,532,887		
0110	Investments					
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			\$6,174,272	\$1,532,887		
0910	Deferred Outflows of Resources					
Total Assets And Deferred Outflows Of Resources			\$6,174,272	\$1,532,887		

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Amounts Expressed in Whole Dollars		<u>Total Governmental Funds</u>
Assets And Deferred Outflows Of Resources		
Assets		
0100 Cash and Cash Equivalents	30,524,174	
0110 Investments	15,000,000	
0120 Taxes Receivable	7,004,695	
0130 Due From Other Funds	36,507	
0141 Due From Other Governments	10,286,134	
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	58,242	
0170 Inventories	112,812	
0180 Prepaid Expenses (Expenditures)	170,428	
0190 Other Current Assets		
Total Assets	\$63,192,992	
0910 Deferred Outflows of Resources		
Total Assets And Deferred Outflows Of Resources	\$63,192,992	

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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	5,815				
0411 Due to Other Governments					
0412 Due to Primary Government					
0413 Due to Component Unit					
0420 Accounts Payable	4,609,059				
0430 Contracts Payable					
0440 Current Portion of Long-Term Debt					
0450 Short-Term Payables					
0461 Accrued Salaries and Benefits	15,385,099				
0462 Payroll Deductions and Withholding					
0480 Unearned Revenues	3,148,053			7,000	
0490 Other Current Liabilities					
Total Liabilities	\$23,148,026			\$7,000	
0950 Deferred Inflows of Resources					
Fund Balances					
0810 Nonspendable Fund Balance	283,240				
0820 Restricted Fund Balance	641,991				
0830 Committed Fund Balance	6,184,991			125,576	
0840 Assigned Fund Balance	25,095,009				
0850 Unassigned Fund Balance					
Total Fund Balances	\$32,205,231			\$125,576	
Total Liabilities, Deferred Inflows Of Resources And Fund Balances	\$55,353,257			\$132,576	

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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			2,141		
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				\$2,141		
0950	Deferred Inflows of Resources					
Fund Balances						
0810	Nonspendable Fund Balance					
0820	Restricted Fund Balance		6,174,272	1,530,746		
0830	Committed Fund Balance					
0840	Assigned Fund Balance					
0850	Unassigned Fund Balance					
Total Fund Balances			\$6,174,272	\$1,530,746		
Total Liabilities, Deferred Inflows Of Resources And Fund Balances			\$6,174,272	\$1,532,887		

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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	5,815	
0411 Due to Other Governments		
0412 Due to Primary Government		
0413 Due to Component Unit		
0420 Accounts Payable	4,611,200	
0430 Contracts Payable		
0440 Current Portion of Long-Term Debt		
0450 Short-Term Payables		
0461 Accrued Salaries and Benefits	15,385,099	
0462 Payroll Deductions and Withholding		
0480 Unearned Revenues	3,155,053	
0490 Other Current Liabilities		
Total Liabilities	\$23,157,167	
0950 Deferred Inflows of Resources		
Fund Balances		
0810 Nonspendable Fund Balance	283,240	
0820 Restricted Fund Balance	8,347,009	
0830 Committed Fund Balance	6,310,567	
0840 Assigned Fund Balance	25,095,009	
0850 Unassigned Fund Balance		
Total Fund Balances	\$40,035,825	
Total Liabilities, Deferred Inflows Of Resources And Fund Balances	\$63,192,992	

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	104,037,707			36,200	
7000 Revenue from State Sources	50,717,312				
8000 Revenue from Federal Sources	14,362,585				
Total Revenues	\$169,117,604			\$36,200	
Expenditures					
1000 Instruction	99,279,096				
2000 Support Services	44,664,435				
3000 Operation of Non-Instructional Services	2,217,722				
4000 Facilities Acquisition, Construction and Improvement Services	6,747,704				
5110 Debt Service	10,292,038				
5130 Refund of Prior Year Revenues / Receipts	120,646				
5140 Leases					
Total Expenditures	\$163,321,641				
Excess (Deficiency) Of Revenues Over Expenditures	\$5,795,963			\$36,200	
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 and Leases					
9300 Interfund Transfers - IN					
9400 Sale of or Compensation for Loss of Fixed Assets	8,000				
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	5,204,843				
5300 Transfers Out to Component Units/Primary Governments					
Total Other Financing Sources (Uses)	(\$5,196,843)				

Amounts Expressed in Whole Dollars		<u>Capital Reserve (690.</u> <u>1850)</u> <u>(31)</u>	<u>Capital Reserve (1431)</u> <u>(32)</u>	<u>Other Capital Projects</u> <u>Fund</u> <u>(39)</u>	<u>Debt Service</u> <u>(40)</u>	<u>Permanent</u> <u>(90)</u>
Revenues						
6000	Revenue from Local Sources		12,639	2,532		
7000	Revenue from State Sources					
8000	Revenue from Federal Sources					
Total Revenues			\$12,639	\$2,532		
Expenditures						
1000	Instruction					
2000	Support Services					
3000	Operation of Non-Instructional Services					
4000	Facilities Acquisition, Construction and Improvement Services			27,246		
5110	Debt Service					
5130	Refund of Prior Year Revenues / Receipts					
5140	Leases					
Total Expenditures				\$27,246		
Excess (Deficiency) Of Revenues Over Expenditures			\$12,639	(\$24,714)		
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 and Leases					
9300	Interfund Transfers - IN		3,704,843			
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)			\$3,704,843			

Amounts Expressed in Whole Dollars		<u>Total Governmental Funds</u>
Revenues		
6000	Revenue from Local Sources	104,089,078
7000	Revenue from State Sources	50,717,312
8000	Revenue from Federal Sources	14,362,585
Total Revenues		\$169,168,975
Expenditures		
1000	Instruction	99,279,096
2000	Support Services	44,664,435
3000	Operation of Non-Instructional Services	2,217,722
4000	Facilities Acquisition, Construction and Improvement Services	6,774,950
5110	Debt Service	10,292,038
5130	Refund of Prior Year Revenues / Receipts	120,646
5140	Leases	
Total Expenditures		\$163,348,887
Excess (Deficiency) Of Revenues Over Expenditures		\$5,820,088
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 and Leases	
9300	Interfund Transfers - IN	3,704,843
9400	Sale of or Compensation for Loss of Fixed Assets	8,000
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	5,204,843
5300	Transfers Out to Component Units/Primary Governments	
Total Other Financing Sources (Uses)		(\$1,492,000)

Amounts Expressed in Whole Dollars		<u>General Fund</u> <u>(10)</u>	<u>Student Sponsored</u> <u>Activity Fund</u> <u>(21)</u>	<u>Public Purpose Trust</u> <u>(27)</u>	<u>Other Compt Approved</u> <u>(28)</u>	<u>Athletic / Activity</u> <u>(29)</u>
Special And Extraordinary Items						
9920 Special Items – Gains						
9930 Extraordinary Items – Gains						
5520 Special Items – Losses						
5530 Extraordinary Items – Losses						
Net Change In Fund Balances		\$599,120			\$36,200	
Fund Balance						
0001 Fund Balance - Beginning of Fiscal Year		31,606,110			89,376	
Fund Balance - End Of Year		\$32,205,230			\$125,576	

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			\$3,717,482	(\$24,714)		
Fund Balance						
0001	Fund Balance - Beginning of Fiscal Year		2,456,790	1,555,460		
Fund Balance - End Of Year			\$6,174,272	\$1,530,746		

Amounts Expressed in Whole Dollars		<u>Total Governmental</u> <u>Funds</u>
Special And Extraordinary Items		
9920	Special Items – Gains	
9930	Extraordinary Items – Gains	
5520	Special Items – Losses	
5530	Extraordinary Items – Losses	
Net Change In Fund Balances		\$4,328,088
Fund Balance		
0001	Fund Balance - Beginning of Fiscal Year	35,707,736
Fund Balance - End Of Year		\$40,035,824

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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	1,270,488		23,106	1,293,594	1,528,134
0110 Investments					
0130 Due From Other Funds					
0141 Due From Other Governments					
0142 State Revenue Receivable	44,012			44,012	
0143 Federal Revenue Receivable	1,442,765			1,442,765	
0146 Due from Primary Government					
0147 Due from Component Unit					
0150 Other Receivables	177			177	323,239
0170 Inventories	563,616		7,922	571,538	
0180 Prepaid Expenses (Expenditures)					
0190 Other Current Assets					
Total Current Assets	\$3,321,058		\$31,028	\$3,352,086	\$1,851,373
Noncurrent Assets					
0211 Land					
0212 Site Improvements (Net)					
0220 Buildings and Building Improvements (Net)					
0230 Machinery, Equipment and Furniture (Net)	321,475			321,475	
0250 Construction in Progress					
0260 Long Term Prepayments					
0290 Other Noncurrent Assets					
Total Noncurrent Assets	\$321,475			\$321,475	
0910 Deferred Outflows of Resources	1,363,422			1,363,422	
Total Assets And Deferred Outflows Of Resources	\$5,005,955		\$31,028	\$5,036,983	\$1,851,373

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	30,692			30,692	
0411 Due to Other Governments					
0413 Due to Component Unit					
0420 Accounts Payable	72,115			72,115	2,151,164
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	16,562			16,562	
Total Current Liabilities	\$119,369			\$119,369	\$2,151,164
Noncurrent Liabilities					
0510 Bonds Payable					
0520 Extended-Term Financing Agreements Payable					
0530 Lease Obligations					
0540 Accumulated Compensated Absences	62,060			62,060	
0550 Authority Lease Obligations					
0560 Other Post-Employment Benefits (OPEB)	321,438			321,438	
0570 Net Pension Liability	4,069,710			4,069,710	
0599 Other Noncurrent Liabilities					
Total Noncurrent Liabilities	\$4,453,208			\$4,453,208	
Total Liabilities	\$4,572,577			\$4,572,577	\$2,151,164
0950 Deferred Inflows of Resources	1,679,704			1,679,704	
Net Position					
0791 Net Investment in Capital Assets	321,475			321,475	
0008 Restricted Net Position (0792 – 0798)					
0799 Unrestricted Net Position	(1,567,801)		31,028	(1,536,773)	(299,791)
Total Net Position	(\$1,246,326)		\$31,028	(\$1,215,298)	(\$299,791)
Total Liabilities And Deferred Inflows Of Resources And Net Position	\$5,005,955		\$31,028	\$5,036,983	\$1,851,373

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	265,523			265,523	
0071 Charges for Services			22,568	22,568	14,725,796
0072 Other Operating Revenue					
Total Operating Revenues	\$265,523		\$22,568	\$288,091	\$14,725,796
Operating Expenses					
100 Personnel Services – Salaries	1,806,804			1,806,804	
200 Personnel Services – Employee Benefits	1,100,511			1,100,511	
300 Purchased Professional and Technical Services					
400 Purchased Property Services	71,287			71,287	
500 Other Purchased Services					
600 Supplies	2,553,687		16,397	2,570,084	
740 Depreciation	47,007			47,007	
810 Dues and Fees	3,976			3,976	
880 Refunds of Prior Years' Receipts					
890 Miscellaneous Expenditures	10,803			10,803	18,029,174
Total Operating Expenses	\$5,594,075		\$16,397	\$5,610,472	\$18,029,174
Operating Income (Loss)	(\$5,328,552)		\$6,171	(\$5,322,381)	(\$3,303,378)
Non Operating Revenues (Expenses)					
6500 Earnings on Investments	1,771		5	1,776	3,267
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	515,651			515,651	
8000 Revenue from Federal Sources	7,000,540			7,000,540	
9990 Insurance Recoveries					
820 Claims and Judgments Against the LEA					
830 Interest					
TOTAL Non Operating Revenues (Expenses)	\$7,517,962		\$5	\$7,517,967	\$3,267
Income (Loss) Before Contributions And Transfers	\$2,189,410		\$6,176	\$2,195,586	(\$3,300,111)

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					1,500,000
9500 Capital Contributions					
9700 Transfers IN From Component Units/Primary Governments					
9920 Special Items – Gains					
9930 Extraordinary Items – Gains					
Change In Net Position	\$2,189,410		\$6,176	\$2,195,586	(\$1,800,111)
0002 Net Position - Beginning of Fiscal Year	(3,435,736)		24,852	(3,410,884)	1,500,320
0003 Accounting Changes / Residual Equity Transfers					
Net Position - End Of Year	(\$1,246,326)		\$31,028	(\$1,215,298)	(\$299,791)

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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	308,999		22,568	331,567	14,435,521
0012 Cash Receipts From Assessments Made to Other Funds					
0013 Cash Receipts From Earnings on Investments					
0014 Cash Receipts From Other Operating Revenue					
0015 Cash Payments To Employees For Services	3,679,553			3,679,553	
0016 Cash Payments For Insurance Claims					17,611,587
0017 Cash Payments To Suppliers For Goods and Services	2,612,056		16,738	2,628,794	
0018 Cash Payments For Other Operating Expenses					
Net Cash Provided By (Used For) Operating Activities	(\$5,982,610)		\$5,830	(\$5,976,780)	(\$3,176,066)
Cash Flows From Non-Capital Financing Activities					
0021 Receipts From Local Sources - 6000					
0022 Receipts From State Sources - 7000	472,041			472,041	
0023 Receipts From Federal Sources -8000	5,762,456			5,762,456	
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					1,500,000
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	\$6,234,497			\$6,234,497	\$1,500,000
Cash Flows From Capital and Related Financing Activities					
0031 Payments For Fac Acq, Const, and Imp - 4000	(60,311)			(60,311)	
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	(\$60,311)			(\$60,311)	
Cash Flows From Investing Activities					
0041 Earnings on Investments - 6500	1,771		5	1,776	3,267
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	\$1,771	\$5	\$1,776	\$3,267
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	<u>Food Service</u> <u>(51)</u>	<u>Child Care Operations</u> <u>(52)</u>	<u>Other Enterprise</u> <u>(58)</u>	<u>TOTAL</u>	<u>Internal Service</u> <u>(60)</u>
Net Increase (Decrease) in Cash Flows	193,347		5,835	199,182	(1,672,799)
0004 Cash and Cash Equivalents Beginning of Year	1,077,141		17,271	1,094,412	3,200,933
Cash and Cash Equivalents at Year End	\$1,270,488		\$23,106	\$1,293,594	\$1,528,134
Reconciliation of Operating Income (Loss) To Net Cash Provided by (Used For) Operating Activities					
0005 Operating Income (Loss) per REP	(5,328,552)		6,171	(5,322,381)	(3,303,378)
Adjustments					
0051 Depreciation and Net Amortization	47,007			47,007	
0052 Provision for Uncollectible Accounts					
0053 Other Adjustments	340,353			340,353	
Effect of Changes in Assets, Liabilities, Deferred Outflows and Deferred Inflows					
0054 (Inc) Dec In Accounts Receivable (0120-0150)	43,476			43,476	(290,275)
0055 Advances to Other Funds (0160)					
0056 (Inc) Dec in Inventories (0170)	(239,328)		(341)	(239,669)	
0057 (Inc) Dec in Prepaid Expenses (0180)					
0058 (Inc) Dec in Other Current or Noncurrent Assets	758			758	
0064 Deferred Outflows (0910)					
0059 Inc (Dec) in Accounts Payable (0400-0450)	(104,778)			(104,778)	417,587
0060 Inc (Dec) in Accrued Salaries/Benefits (0461)					
0065 Inc (Dec) in Net Pension Liabilities (0570)	(335,435)			(335,435)	
0066 Inc (Dec) in Other Postemp Benefit Oblig (0560)	(6,022)			(6,022)	
0061 Inc (Dec) in Payroll Deductions/Withholding (0462)	(2,723)			(2,723)	
0062 Inc (Dec) in Unearned Revenue (0480)					
0063 Inc (Dec) in Other Current or Noncurrent Liabilities	(397,366)			(397,366)	
0067 Deferred Inflows (0950)					
Total Adjustments	(\$654,058)		(\$341)	(\$654,399)	\$127,312
Cash Provided By (Used for) Total	(\$5,982,610)		\$5,830	(\$5,976,780)	(\$3,176,066)

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	1,326			278,099
0110	Investments	27,756			
0130	Due From Other Funds				
0140	Due from Other Governments, Primary Government and Component Units				
0150	Other Receivables				
0170	Inventories				
0180	Prepaid Expenses (Expenditures)				
0190	Other Current Assets				
0220	Buildings and Building Improvements (Net)				
0230	Machinery, Equipment and Furniture (Net)				
Total Assets		\$29,082			\$278,099
0910	Deferred Outflows of Resources				
Total Assets And Deferred Outflows Of Resources		\$29,082			\$278,099

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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			279,425
0110	Investments			27,756
0130	Due From Other Funds			
0140	Due from Other Governments, Primary Government and Component Units			
0150	Other Receivables			
0170	Inventories			
0180	Prepaid Expenses (Expenditures)			
0190	Other Current Assets			
0220	Buildings and Building Improvements (Net)			
0230	Machinery, Equipment and Furniture (Net)			
Total Assets				\$307,181
0910	Deferred Outflows of Resources			
Total Assets And Deferred Outflows Of Resources				\$307,181

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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				
0430	Contracts Payable				
0450	Short-Term Payables				
0460	Payroll Accruals and Withholdings				
0480	Unearned Revenues				
0490	Other Current Liabilities				
Total Liabilities					
0950	Deferred Inflows of Resources				
Net Position					
0791	Net Investment in Capital Assets				
0009	Restricted Net Position (0792 – 0798)	29,082			278,099
0799	Unrestricted Net Position				
Total Net Position		\$29,082			\$278,099
Total Liabilities, Deferred Inflows Of Resources And Net Position		\$29,082			\$278,099

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Amounts Expressed in Whole Dollars		<u>Other Custodial</u>	<u>Fiduciary Component Units</u>	<u>Total Fiduciary Funds</u>
		(89)	(98)	
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			
0430	Contracts Payable			
0450	Short-Term Payables			
0460	Payroll Accruals and Withholdings			
0480	Unearned Revenues			
0490	Other Current Liabilities			
Total Liabilities				
0950	Deferred Inflows of Resources			
Net Position				
0791	Net Investment in Capital Assets			
0009	Restricted Net Position (0792 – 0798)			307,181
0799	Unrestricted Net Position			
Total Net Position				\$307,181
Total Liabilities, Deferred Inflows Of Resources And Net Position				\$307,181

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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						
0095 Net Investment Earnings	221			236		
0092 Other Additions				263,647		
Deductions						
0093 Scholarships Awarded	200					
0094 Other Deductions				273,647		
Change In Net Position	\$21			(\$9,764)		
0006 Net Position – Beginning of Fiscal Year	29,061			287,863		
0007 Net Position Held in Trust for Pension Benefits						
Net Position - End of Fiscal Year	\$29,082			\$278,099		

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Amounts Expressed in Whole Dollars		<u>Total Fiduciary</u> <u>Funds</u>
Additions		
0091	Gifts and Contributions	
0095	Net Investment Earnings	457
0092	Other Additions	263,647
Deductions		
0093	Scholarships Awarded	200
0094	Other Deductions	273,647
Change In Net Position		(\$9,743)
0006	Net Position – Beginning of Fiscal Year	316,924
0007	Net Position Held in Trust for Pension Benefits	
Net Position - End of Fiscal Year		\$307,181

	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	74,501,254.00			74,501,254.00
6112 Interim Real Estate Taxes	353,670.00	8,218.00	11,130.00	356,582.00
6113 Public Utility Realty Taxes	92,786.00			92,786.00
6114 Payments in Lieu of Current Taxes - State / Local	115,401.00			115,401.00
6131 Current Act 1 Earned Income Taxes	12,328,792.00	2,841,191.00	2,928,831.00	12,416,432.00
6143 Current Act 511 Local Services Taxes	270,686.00	50,206.00	46,560.00	267,040.00
6151 Current Act 511 Earned Income Taxes	8,806,279.00	2,029,422.00	2,092,021.00	8,868,878.00
6153 Current Act 511 Real Estate Transfer Taxes	2,668,391.00	189,462.00	246,382.00	2,725,311.00
6411 Delinquent Real Estate Taxes	1,260,802.00	438,483.00	557,684.00	1,380,003.00
6500 Earnings on Investments	67,660.00			
6700 Revenues from LEA Activities	97,815.00			
6832 Federal IDEA Revenue Received as Pass Through	1,820,554.00			
6833 Federal ARRA IDEA Revenue Received as Pass Through	386,025.00			
6910 Rentals	83,929.00			
6920 Contributions and Donations from Private Sources	11,297.00			
6944 Receipts from Other LEAs in Pennsylvania - Education	329,965.00			
6962 Other Services Provided Other Pennsylvania LEAs	93,593.00			
6991 Refunds of a Prior Year Expenditure	205,403.00			
6999 Other Revenues Not Specified Above	543,405.00			
TOTAL Revenue from Local Sources	\$104,037,707.00	\$5,556,982.00	\$5,882,608.00	\$100,723,687.00

	Revenue Reported In Current Year			
<u>Revenue from State Sources</u>				
7111 Basic Education Funding-Formula	23,244,017.00			
7112 Basic Education Funding-Social Security	2,380,701.00			
7160 Tuition for Orphans Subsidy	95,439.00			
7250 Migratory Children	976.00			
7271 Special Education funds for School-Aged Pupils	4,818,057.00			
7292 Pre-K Counts	1,417,500.00			
7311 Pupil Transportation Subsidy	3,241,769.00			
7312 Nonpublic and Charter School Pupil Transportation Subsidy	247,940.00			
7320 Rental and Sinking Fund Payments / Building Reimbursement Subsidy	779,409.00			
7330 Health Services (Medical, Dental, Nurse, Act 25)	190,814.00			
7340 State Property Tax Reduction Allocation	1,347,454.00			
7361 School Safety and Security Grants	20,000.00			
7505 Ready to Learn Block Grant	1,128,079.00			
7599 Other State Revenue Not Listed Elsewhere in the 7000 Series	5,495.00			
7820 State Share of Retirement Contributions	11,799,662.00			
TOTAL Revenue from State Sources	\$50,717,312.00			

	Revenue Reported In Current Year			
Revenue from Federal Sources				
8110 Payments for Federally Impacted Areas	385,073.00			
8514 NCLB, Title I - Improving the Academic Achievement of the Disadvantaged	3,033,849.00			
8515 NCLB, Title II - Preparing, Training and Recruiting High Quality Teachers and Principals	408,219.00			
8516 NCLB, Title III - Language Instruction for Limited English Proficient and Immigrant Students	169,329.00			
8517 NCLB, Title IV - 21st Century Schools	120,721.00			
8690 Other Restricted Federal Grants-in-Aid Through the Commonwealth of PA	(1,042.00)			
8741 Elementary and Secondary School Emergency Relief Fund (ESSER)	156,270.00			
8742 Governor's Emergency Education Relief Fund (GEER)	332,503.00			
8743 ESSER II - Elementary and Secondary School Emergency Relief Fund	5,718,260.00			
8744 ARP ESSER - Elementary and Secondary School Emergency Relief Fund	2,804,027.00			
8751 ARP ESSER Learning Loss	573,799.00			
8752 ARP ESSER Summer Programs	187,963.00			
8753 ARP ESSER Afterschool Programs	182,554.00			
8810 School-Based Access Medicaid Reimbursement Program (SBAP) Reimbursements (Access)	218,910.00			
8820 Medical Assistance Reimbursement for Administrative Claiming (Quarterly) Program	72,150.00			
TOTAL Revenue from Federal Sources	\$14,362,585.00			

	Revenue Reported In Current Year			
<u>Other Financing Sources</u>				
9400 Sale of or Compensation for Loss of Fixed Assets	8,000.00			
TOTAL Other Financing Sources	\$8,000.00			
TOTAL FROM ALL SOURCES	\$169,125,604.00	\$5,556,982.00	\$5,882,608.00	\$100,723,687.00

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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>
6000 Revenue from Local Sources						
6111 Current Real Estate Taxes	74,501,254.00					
6112 Interim Real Estate Taxes	353,670.00					
6113 Public Utility Realty Taxes	92,786.00					
6114 Payments in Lieu of Current Taxes - State / Local	115,401.00					
6131 Current Act 1 Earned Income Taxes	12,328,792.00					
6143 Current Act 511 Local Services Taxes	270,686.00					
6151 Current Act 511 Earned Income Taxes	8,806,279.00					
6153 Current Act 511 Real Estate Transfer Taxes	2,668,391.00					
6411 Delinquent Real Estate Taxes	1,260,802.00					
6500 Earnings on Investments	67,660.00			28.00		
6700 Revenues from LEA Activities	97,815.00					
6832 Federal IDEA Revenue Received as Pass Through	1,820,554.00					
6833 Federal ARRA IDEA Revenue Received as Pass Through	386,025.00					
6910 Rentals	83,929.00					
6920 Contributions and Donations from Private Sources	11,297.00					
6944 Receipts from Other LEAs in Pennsylvania - Education	329,965.00					
6962 Other Services Provided Other Pennsylvania LEAs	93,593.00					
6991 Refunds of a Prior Year Expenditure	205,403.00					
6999 Other Revenues Not Specified Above	543,405.00			36,172.00		
6000 Total Revenue from Local Sources	\$104,037,707.00			\$36,200.00		
7000 Revenue from State Sources						
7111 Basic Education Funding-Formula	23,244,017.00					
7112 Basic Education Funding-Social Security	2,380,701.00					
7160 Tuition for Orphans Subsidy	95,439.00					
7250 Migratory Children	976.00					
7271 Special Education funds for School-Aged Pupils	4,818,057.00					
7292 Pre-K Counts	1,417,500.00					
7311 Pupil Transportation Subsidy	3,241,769.00					
7312 Nonpublic and Charter School Pupil Transportation Subsidy	247,940.00					
7320 Rental and Sinking Fund Payments / Building Reimbursement Subsidy	779,409.00					
7330 Health Services (Medical, Dental, Nurse, Act 25)	190,814.00					
7340 State Property Tax Reduction Allocation	1,347,454.00					
7361 School Safety and Security Grants	20,000.00					
7505 Ready to Learn Block Grant	1,128,079.00					
7599 Other State Revenue Not Listed Elsewhere in the 7000 Series	5,495.00					

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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					74,501,254.00
6112 Interim Real Estate Taxes					353,670.00
6113 Public Utility Realty Taxes					92,786.00
6114 Payments in Lieu of Current Taxes - State / Local					115,401.00
6131 Current Act 1 Earned Income Taxes					12,328,792.00
6143 Current Act 511 Local Services Taxes					270,686.00
6151 Current Act 511 Earned Income Taxes					8,806,279.00
6153 Current Act 511 Real Estate Transfer Taxes					2,668,391.00
6411 Delinquent Real Estate Taxes					1,260,802.00
6500 Earnings on Investments	12,639.00	2,532.00			82,859.00
6700 Revenues from LEA Activities					97,815.00
6832 Federal IDEA Revenue Received as Pass Through					1,820,554.00
6833 Federal ARRA IDEA Revenue Received as Pass Through					386,025.00
6910 Rentals					83,929.00
6920 Contributions and Donations from Private Sources					11,297.00
6944 Receipts from Other LEAs in Pennsylvania - Education					329,965.00
6962 Other Services Provided Other Pennsylvania LEAs					93,593.00
6991 Refunds of a Prior Year Expenditure					205,403.00
6999 Other Revenues Not Specified Above					579,577.00
6000 Total Revenue from Local Sources	\$12,639.00	\$2,532.00			\$104,089,078.00
7000 Revenue from State Sources					
7111 Basic Education Funding-Formula					23,244,017.00
7112 Basic Education Funding-Social Security					2,380,701.00
7160 Tuition for Orphans Subsidy					95,439.00
7250 Migratory Children					976.00
7271 Special Education funds for School-Aged Pupils					4,818,057.00
7292 Pre-K Counts					1,417,500.00
7311 Pupil Transportation Subsidy					3,241,769.00
7312 Nonpublic and Charter School Pupil Transportation Subsidy					247,940.00
7320 Rental and Sinking Fund Payments / Building Reimbursement Subsidy					779,409.00
7330 Health Services (Medical, Dental, Nurse, Act 25)					190,814.00
7340 State Property Tax Reduction Allocation					1,347,454.00
7361 School Safety and Security Grants					20,000.00
7505 Ready to Learn Block Grant					1,128,079.00
7599 Other State Revenue Not Listed Elsewhere in the 7000 Series					5,495.00

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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>
7000 Revenue from State Sources						
7820 State Share of Retirement Contributions	11,799,662.00					
7000 Total Revenue from State Sources	\$50,717,312.00					
8000 Revenue from Federal Sources						
8110 Payments for Federally Impacted Areas	385,073.00					
8514 NCLB, Title I - Improving the Academic Achievement of the Disadvantaged	3,033,849.00					
8515 NCLB, Title II - Preparing, Training and Recruiting High Quality Teachers and Principals	408,219.00					
8516 NCLB, Title III - Language Instruction for Limited English Proficient and Immigrant Students	169,329.00					
8517 NCLB, Title IV - 21st Century Schools	120,721.00					
8690 Other Restricted Federal Grants-in-Aid Through the Commonwealth of PA	(1,042.00)					
8741 Elementary and Secondary School Emergency Relief Fund (ESSER)	156,270.00					
8742 Governor's Emergency Education Relief Fund (GEER)	332,503.00					
8743 ESSER II - Elementary and Secondary School Emergency Relief Fund	5,718,260.00					
8744 ARP ESSER - Elementary and Secondary School Emergency Relief Fund	2,804,027.00					
8751 ARP ESSER Learning Loss	573,799.00					
8752 ARP ESSER Summer Programs	187,963.00					
8753 ARP ESSER Afterschool Programs	182,554.00					
8810 School-Based Access Medicaid Reimbursement Program (SBAP) Reimbursements (Access)	218,910.00					
8820 Medical Assistance Reimbursement for Administrative Claiming (Quarterly) Program	72,150.00					
8000 Total Revenue from Federal Sources	\$14,362,585.00					
9000 Other Financing Sources						
9310 General Fund Transfers						
9400 Sale of or Compensation for Loss of Fixed Assets	8,000.00					
9000 Total Other Financing Sources	\$8,000.00					
Total From All Sources	\$169,125,604.00			\$36,200.00		

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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>
7000 Revenue from State Sources					
7820 State Share of Retirement Contributions					11,799,662.00
7000 Total Revenue from State Sources					\$50,717,312.00
8000 Revenue from Federal Sources					
8110 Payments for Federally Impacted Areas					385,073.00
8514 NCLB, Title I - Improving the Academic Achievement of the Disadvantaged					3,033,849.00
8515 NCLB, Title II - Preparing, Training and Recruiting High Quality Teachers and Principals					408,219.00
8516 NCLB, Title III - Language Instruction for Limited English Proficient and Immigrant Students					169,329.00
8517 NCLB, Title IV - 21st Century Schools					120,721.00
8690 Other Restricted Federal Grants-in-Aid Through the Commonwealth of PA					(1,042.00)
8741 Elementary and Secondary School Emergency Relief Fund (ESSER)					156,270.00
8742 Governor's Emergency Education Relief Fund (GEER)					332,503.00
8743 ESSER II - Elementary and Secondary School Emergency Relief Fund					5,718,260.00
8744 ARP ESSER - Elementary and Secondary School Emergency Relief Fund					2,804,027.00
8751 ARP ESSER Learning Loss					573,799.00
8752 ARP ESSER Summer Programs					187,963.00
8753 ARP ESSER Afterschool Programs					182,554.00
8810 School-Based Access Medicaid Reimbursement Program (SBAP) Reimbursements (Access)					218,910.00
8820 Medical Assistance Reimbursement for Administrative Claiming (Quarterly) Program					72,150.00
8000 Total Revenue from Federal Sources					\$14,362,585.00
9000 Other Financing Sources					
9310 General Fund Transfers	3,704,843.00				3,704,843.00
9400 Sale of or Compensation for Loss of Fixed Assets					8,000.00
9000 Total Other Financing Sources	\$3,704,843.00				\$3,712,843.00
Total From All Sources	\$3,717,482.00	\$2,532.00			\$172,881,818.00

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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	104,037,707.00			36,200.00		
Revenue from State Sources	50,717,312.00					
Revenue from Federal Sources	14,362,585.00					
Other Financing Sources	8,000.00					
Total From All Sources	\$169,125,604.00			\$36,200.00		

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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	12,639.00	2,532.00			104,089,078.00
Revenue from State Sources					50,717,312.00
Revenue from Federal Sources					14,362,585.00
Other Financing Sources	3,704,843.00				3,712,843.00
Total From All Sources	\$3,717,482.00	\$2,532.00			\$172,881,818.00

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General Fund (10)

1000 Instruction		Total
100 <u>Personnel Services – Salaries</u>		
100 Personnel Services – Salaries		44,615,168.00
Total Personnel Services – Salaries		\$44,615,168.00
200 <u>Personnel Services – Employee Benefits</u>		
220 Social Security Contributions		3,316,245.00
230 PSERS Retirement Contributions		15,354,954.00
250 Unemployment Compensation		47,747.00
260 Workers' Compensation		232,590.00
270 Group Insurance – Self-Insurance		9,918,313.00
292 Health Savings Accounts		1,493,058.00
299 All Other Employee Benefits		8,166.00
Total Personnel Services – Employee Benefits		\$30,371,073.00
300 <u>Purchased Professional and Technical Services</u>		
322 Professional Educational Services – Ius		4,910,818.00
323 Professional Educational Services – Other Educational Agencies		2,285,889.00
329 Professional Educational Services – Other		91,357.00
330 Other Professional Services		1,007,942.00
340 Technical Services		846,459.00
Total Purchased Professional and Technical Services		\$9,142,465.00
400 <u>Purchased Property Services</u>		
410 Cleaning Services		4,432.00
430 Repairs and Maintenance Services		22,481.00
440 Rentals		604,161.00
Total Purchased Property Services		\$631,074.00
500 <u>Other Purchased Services</u>		
510 Student Transportation Services		249,634.00
530 Communications		2,469.00
549 Other Advertising/Public Relations		220.00
550 Printing and Binding		129.00
561 Tuition To Other School Districts Within the State		372,621.00
562 Tuition To Pennsylvania Charter Schools		5,764,781.00
563 Tuition To Nonpublic Schools		1,086,445.00
564 Tuition To Career and Technology Centers		2,403,439.00
566 Tuition To Institutions of Higher Education and Technical Institutes		289.00
567 Tuition To Approved Private Schools (APS) and PA Chartered Schools for the Deaf and Blind		236,973.00
568 Tuition To Private Residential Rehabilitative Institutions (PRRI) [In-State] and Detention Centers		36,415.00
569 Tuition – Other		18,076.00
580 Travel		34,401.00
594 IU Payment By Withholding for Institutionalized Children's Programs – Special Classes		1,939.00
597 Direct Payments To Intermediate Units for Institutionalized Childrens' Program		97,905.00
Total Other Purchased Services		\$10,305,736.00
600 <u>Supplies</u>		
610 General Supplies		430,499.00
620 Energy		8,289.00

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General Fund (10)		
1000 Instruction		<u>Total</u>
600 <u>Supplies</u>		
630 Food		8,864.00
640 Books and Periodicals		769,928.00
650 Supplies & Fees – Technology Related		1,516,414.00
Total Supplies		\$2,733,994.00
700 <u>Property</u>		
762 Capitalized Equipment - Replacement		8,532.00
Total Property		\$8,532.00
800 <u>Other Objects</u>		
810 Dues and Fees		13,663.00
890 Miscellaneous Expenditures		1,457,391.00
Total Other Objects		\$1,471,054.00
Total 1000 Instruction		\$99,279,096.00

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General Fund (10)

1100 Regular Programs – Elementary / Secondary

	Elementary	Secondary	Federal	Total
100 Personnel Services – Salaries				
100 Personnel Services – Salaries	16,384,899.00	16,992,374.00	2,307,795.00	35,685,068.00
Total Personnel Services – Salaries	\$16,384,899.00	\$16,992,374.00	\$2,307,795.00	\$35,685,068.00
200 Personnel Services – Employee Benefits				
220 Social Security Contributions	1,220,005.00	1,262,967.00	171,108.00	2,654,080.00
230 PSERS Retirement Contributions	5,710,140.00	5,908,981.00	766,853.00	12,385,974.00
250 Unemployment Compensation	21,346.00	19,704.00		41,050.00
260 Workers' Compensation	84,051.00	85,707.00	16,149.00	185,907.00
270 Group Insurance – Self-Insurance	3,435,097.00	3,350,703.00	466,283.00	7,252,083.00
292 Health Savings Accounts	538,156.00	531,402.00	59,157.00	1,128,715.00
299 All Other Employee Benefits	2,030.00	3,530.00		5,560.00
Total Personnel Services – Employee Benefits	\$11,010,825.00	\$11,162,994.00	\$1,479,550.00	\$23,653,369.00
300 Purchased Professional and Technical Services				
322 Professional Educational Services – Ius	3,976.00			3,976.00
323 Professional Educational Services – Other Educational Agencies	829,761.00	716,448.00	15,900.00	1,562,109.00
329 Professional Educational Services – Other			60,000.00	60,000.00
330 Other Professional Services	13,979.00	2,404.00		16,383.00
340 Technical Services	4,999.00			4,999.00
Total Purchased Professional and Technical Services	\$852,715.00	\$718,852.00	\$75,900.00	\$1,647,467.00
400 Purchased Property Services				
410 Cleaning Services		4,432.00		4,432.00
430 Repairs and Maintenance Services	1,840.00	20,641.00		22,481.00
440 Rentals	300,740.00	299,725.00		600,465.00
Total Purchased Property Services	\$302,580.00	\$324,798.00		\$627,378.00
500 Other Purchased Services				
510 Student Transportation Services	13,243.00	29,495.00		42,738.00
530 Communications	925.00	803.00		1,728.00
550 Printing and Binding	12.00			12.00
561 Tuition To Other School Districts Within the State	16,766.00	21,582.00		38,348.00
562 Tuition To Pennsylvania Charter Schools	1,779,375.00	1,642,500.00		3,421,875.00
566 Tuition To Institutions of Higher Education and Technical Institutes		289.00		289.00
568 Tuition To Private Residential Rehabilitative Institutions (PRRI) [In-State] and Detention Centers	18,936.00	17,479.00		36,415.00
580 Travel	3,471.00	27,103.00		30,574.00
Total Other Purchased Services	\$1,832,728.00	\$1,739,251.00		\$3,571,979.00
600 Supplies				
610 General Supplies	125,301.00	236,175.00	51,907.00	413,383.00
620 Energy	2,657.00	5,308.00		7,965.00
630 Food	1,228.00	5,682.00	1,480.00	8,390.00
640 Books and Periodicals	64,103.00	34,006.00	632,257.00	730,366.00
650 Supplies & Fees – Technology Related	337,922.00	337,646.00	787,372.00	1,462,940.00
Total Supplies	\$531,211.00	\$618,817.00	\$1,473,016.00	\$2,623,044.00
700 Property				
762 Capitalized Equipment - Replacement		8,532.00		8,532.00

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General Fund (10)

1100 Regular Programs – Elementary / Secondary	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
Total Property		\$8,532.00		\$8,532.00
800 <u>Other Objects</u>				
810 Dues and Fees	309.00	12,779.00		13,088.00
890 Miscellaneous Expenditures	1,210.00	2,262.00	36,419.00	39,891.00
Total Other Objects	\$1,519.00	\$15,041.00	\$36,419.00	\$52,979.00
Total 1100 Regular Programs – Elementary / Secondary	\$30,916,477.00	\$31,580,659.00	\$5,372,680.00	\$67,869,816.00

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General Fund (10)

1110 Regular Programs

	Elementary	Secondary	Federal	Total
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries	16,384,899.00	16,992,374.00	675,601.00	34,052,874.00
Total Personnel Services – Salaries	\$16,384,899.00	\$16,992,374.00	\$675,601.00	\$34,052,874.00
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions	1,220,005.00	1,262,967.00	50,636.00	2,533,608.00
230 PSERS Retirement Contributions	5,710,140.00	5,908,981.00	198,165.00	11,817,286.00
250 Unemployment Compensation	21,346.00	19,704.00		41,050.00
260 Workers' Compensation	84,051.00	85,707.00	4,727.00	174,485.00
270 Group Insurance – Self-Insurance	3,435,097.00	3,350,703.00	33,717.00	6,819,517.00
292 Health Savings Accounts	538,156.00	531,402.00	3,900.00	1,073,458.00
299 All Other Employee Benefits	2,030.00	3,530.00		5,560.00
Total Personnel Services – Employee Benefits	\$11,010,825.00	\$11,162,994.00	\$291,145.00	\$22,464,964.00
300 <u>Purchased Professional and Technical Services</u>				
322 Professional Educational Services – Ius	3,976.00			3,976.00
323 Professional Educational Services – Other Educational Agencies	829,761.00	716,448.00	15,900.00	1,562,109.00
329 Professional Educational Services – Other			60,000.00	60,000.00
330 Other Professional Services	13,979.00	2,404.00		16,383.00
340 Technical Services	4,999.00			4,999.00
Total Purchased Professional and Technical Services	\$852,715.00	\$718,852.00	\$75,900.00	\$1,647,467.00
400 <u>Purchased Property Services</u>				
410 Cleaning Services		4,432.00		4,432.00
430 Repairs and Maintenance Services	1,840.00	20,641.00		22,481.00
440 Rentals	300,740.00	299,725.00		600,465.00
Total Purchased Property Services	\$302,580.00	\$324,798.00		\$627,378.00
500 <u>Other Purchased Services</u>				
510 Student Transportation Services	13,243.00	29,495.00		42,738.00
530 Communications	925.00	803.00		1,728.00
550 Printing and Binding	12.00			12.00
561 Tuition To Other School Districts Within the State	16,766.00	21,582.00		38,348.00
562 Tuition To Pennsylvania Charter Schools	1,779,375.00	1,642,500.00		3,421,875.00
566 Tuition To Institutions of Higher Education and Technical Institutes		289.00		289.00
568 Tuition To Private Residential Rehabilitative Institutions (PRRI) [In-State] and Detention Centers	18,936.00	17,479.00		36,415.00
580 Travel	3,471.00	27,103.00		30,574.00
Total Other Purchased Services	\$1,832,728.00	\$1,739,251.00		\$3,571,979.00
600 <u>Supplies</u>				
610 General Supplies	125,301.00	236,175.00	44,822.00	406,298.00
620 Energy	2,657.00	5,308.00		7,965.00
630 Food	1,228.00	5,682.00	805.00	7,715.00
640 Books and Periodicals	64,103.00	34,006.00	623,935.00	722,044.00
650 Supplies & Fees – Technology Related	337,922.00	337,646.00	516,980.00	1,192,548.00
Total Supplies	\$531,211.00	\$618,817.00	\$1,186,542.00	\$2,336,570.00
700 <u>Property</u>				
762 Capitalized Equipment - Replacement		8,532.00		8,532.00

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General Fund (10)

1110 Regular Programs

	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
Total Property		\$8,532.00		\$8,532.00
800 <u>Other Objects</u>				
810 Dues and Fees	309.00	12,779.00		13,088.00
890 Miscellaneous Expenditures	1,210.00	2,262.00	36,419.00	39,891.00
Total Other Objects	\$1,519.00	\$15,041.00	\$36,419.00	\$52,979.00
Total 1110 Regular Programs	\$30,916,477.00	\$31,580,659.00	\$2,265,607.00	\$64,762,743.00

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General Fund (10)

1190 Federally-Funded Regular Programs

	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries			1,632,194.00	1,632,194.00
Total Personnel Services – Salaries			\$1,632,194.00	\$1,632,194.00
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions			120,472.00	120,472.00
230 PSERS Retirement Contributions			568,688.00	568,688.00
260 Workers’ Compensation			11,422.00	11,422.00
270 Group Insurance – Self-Insurance			432,566.00	432,566.00
292 Health Savings Accounts			55,257.00	55,257.00
Total Personnel Services – Employee Benefits			\$1,188,405.00	\$1,188,405.00
600 <u>Supplies</u>				
610 General Supplies			7,085.00	7,085.00
630 Food			675.00	675.00
640 Books and Periodicals			8,322.00	8,322.00
650 Supplies & Fees – Technology Related			270,392.00	270,392.00
Total Supplies			\$286,474.00	\$286,474.00
Total 1190 Federally-Funded Regular Programs			\$3,107,073.00	\$3,107,073.00

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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	3,228,425.00	3,963,012.00	356,660.00	7,548,097.00
Total Personnel Services – Salaries	\$3,228,425.00	\$3,963,012.00	\$356,660.00	\$7,548,097.00
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions	240,862.00	291,769.00	26,751.00	559,382.00
230 PSERS Retirement Contributions	1,115,540.00	1,342,722.00	64,718.00	2,522,980.00
250 Unemployment Compensation	6,697.00			6,697.00
260 Workers' Compensation	16,436.00	20,009.00	2,487.00	38,932.00
270 Group Insurance – Self-Insurance	1,131,854.00	1,224,498.00	57,202.00	2,413,554.00
292 Health Savings Accounts	151,764.00	162,144.00	10,720.00	324,628.00
299 All Other Employee Benefits	1,200.00	1,406.00		2,606.00
Total Personnel Services – Employee Benefits	\$2,664,353.00	\$3,042,548.00	\$161,878.00	\$5,868,779.00
300 <u>Purchased Professional and Technical Services</u>				
322 Professional Educational Services – Ius	788,402.00	1,445,872.00	2,214,183.00	4,448,457.00
323 Professional Educational Services – Other Educational Agencies	281,094.00	395,860.00		676,954.00
329 Professional Educational Services – Other		27,672.00		27,672.00
330 Other Professional Services	420,722.00	440,117.00	4,800.00	865,639.00
340 Technical Services	373,335.00	438,234.00		811,569.00
Total Purchased Professional and Technical Services	\$1,863,553.00	\$2,747,755.00	\$2,218,983.00	\$6,830,291.00
400 <u>Purchased Property Services</u>				
440 Rentals	1,593.00	2,103.00		3,696.00
Total Purchased Property Services	\$1,593.00	\$2,103.00		\$3,696.00
500 <u>Other Purchased Services</u>				
510 Student Transportation Services	60,415.00	86,775.00		147,190.00
530 Communications	297.00	444.00		741.00
549 Other Advertising/Public Relations	106.00	114.00		220.00
550 Printing and Binding	56.00	61.00		117.00
561 Tuition To Other School Districts Within the State	866.00	168,010.00		168,876.00
562 Tuition To Pennsylvania Charter Schools	1,124,595.00	1,218,311.00		2,342,906.00
563 Tuition To Nonpublic Schools	307,900.00	644,612.00		952,512.00
567 Tuition To Approved Private Schools (APS) and PA Chartered Schools for the Deaf and Blind	390.00	236,583.00		236,973.00
569 Tuition – Other		18,076.00		18,076.00
580 Travel	2,077.00	1,750.00		3,827.00
594 IU Payment By Withholding for Institutionalized Children's Programs – Special Classes	931.00	1,008.00		1,939.00
Total Other Purchased Services	\$1,497,633.00	\$2,375,744.00		\$3,873,377.00
600 <u>Supplies</u>				
610 General Supplies	8,165.00	1,698.00	7,253.00	17,116.00
620 Energy	269.00	55.00		324.00
630 Food	150.00	324.00		474.00
640 Books and Periodicals	165.00	457.00	38,940.00	39,562.00
650 Supplies & Fees – Technology Related	8,905.00	8,309.00	36,260.00	53,474.00
Total Supplies	\$17,654.00	\$10,843.00	\$82,453.00	\$110,950.00

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General Fund (10)

1200 Special Programs – Elementary / Secondary	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
800 <u>Other Objects</u>				
810 Dues and Fees	180.00	330.00	65.00	575.00
Total Other Objects	\$180.00	\$330.00	\$65.00	\$575.00
Total 1200 Special Programs – Elementary / Secondary	\$9,273,391.00	\$12,142,335.00	\$2,820,039.00	\$24,235,765.00

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General Fund (10)

1210 Life Skills Support

	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries	120,276.00	438,156.00	71,027.00	629,459.00
Total Personnel Services – Salaries	\$120,276.00	\$438,156.00	\$71,027.00	\$629,459.00
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions	8,956.00	32,718.00	5,419.00	47,093.00
230 PSERS Retirement Contributions	42,024.00	151,152.00	17,547.00	210,723.00
260 Workers’ Compensation	611.00	2,209.00	497.00	3,317.00
270 Group Insurance – Self-Insurance	68,192.00	152,944.00	21,679.00	242,815.00
292 Health Savings Accounts	10,200.00	18,743.00	2,700.00	31,643.00
Total Personnel Services – Employee Benefits	\$129,983.00	\$357,766.00	\$47,842.00	\$535,591.00
300 <u>Purchased Professional and Technical Services</u>				
322 Professional Educational Services – lus	185,689.00	189,134.00	346,093.00	720,916.00
323 Professional Educational Services – Other Educational Agencies	84,334.00	153,688.00		238,022.00
329 Professional Educational Services – Other		144.00		144.00
330 Other Professional Services	105,273.00	4,743.00		110,016.00
340 Technical Services	39,284.00	130,488.00		169,772.00
Total Purchased Professional and Technical Services	\$414,580.00	\$478,197.00	\$346,093.00	\$1,238,870.00
500 <u>Other Purchased Services</u>				
510 Student Transportation Services		372.00		372.00
567 Tuition To Approved Private Schools (APS) and PA Chartered Schools for the Deaf and Blind		106,111.00		106,111.00
Total Other Purchased Services		\$106,483.00		\$106,483.00
600 <u>Supplies</u>				
610 General Supplies	43.00			43.00
620 Energy	65.00			65.00
640 Books and Periodicals	38.00		38,940.00	38,978.00
Total Supplies	\$146.00		\$38,940.00	\$39,086.00
Total 1210 Life Skills Support	\$664,985.00	\$1,380,602.00	\$503,902.00	\$2,549,489.00

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General Fund (10)

1220 Sensory Support	Elementary	Secondary	Federal	Total
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries	362,264.00	100,431.00	9,491.00	472,186.00
Total Personnel Services – Salaries	\$362,264.00	\$100,431.00	\$9,491.00	\$472,186.00
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions	26,726.00	7,274.00	726.00	34,726.00
230 PSERS Retirement Contributions	125,066.00	34,748.00	3,295.00	163,109.00
260 Workers’ Compensation	1,846.00	511.00	66.00	2,423.00
270 Group Insurance – Self-Insurance	70,203.00	12,252.00		82,455.00
292 Health Savings Accounts	12,080.00	83.00		12,163.00
Total Personnel Services – Employee Benefits	\$235,921.00	\$54,868.00	\$4,087.00	\$294,876.00
300 <u>Purchased Professional and Technical Services</u>				
322 Professional Educational Services – lus	188,427.00	139,254.00	340,781.00	668,462.00
330 Other Professional Services	273,653.00	74,263.00		347,916.00
Total Purchased Professional and Technical Services	\$462,080.00	\$213,517.00	\$340,781.00	\$1,016,378.00
500 <u>Other Purchased Services</u>				
569 Tuition – Other		18,076.00		18,076.00
580 Travel	94.00	1,100.00		1,194.00
Total Other Purchased Services	\$94.00	\$19,176.00		\$19,270.00
600 <u>Supplies</u>				
610 General Supplies	3,114.00	38.00	6,917.00	10,069.00
650 Supplies & Fees – Technology Related	300.00	1,039.00		1,339.00
Total Supplies	\$3,414.00	\$1,077.00	\$6,917.00	\$11,408.00
800 <u>Other Objects</u>				
810 Dues and Fees			65.00	65.00
Total Other Objects			\$65.00	\$65.00
Total 1220 Sensory Support	\$1,063,773.00	\$389,069.00	\$361,341.00	\$1,814,183.00

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General Fund (10)

1230 Emotional Support

	Elementary	Secondary	Federal	Total
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries	1,465,192.00	1,438,134.00	110,110.00	3,013,436.00
Total Personnel Services – Salaries	\$1,465,192.00	\$1,438,134.00	\$110,110.00	\$3,013,436.00
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions	109,598.00	106,374.00	8,257.00	224,229.00
230 PSERS Retirement Contributions	505,785.00	498,256.00	6,324.00	1,010,365.00
260 Workers’ Compensation	7,436.00	7,243.00	766.00	15,445.00
270 Group Insurance – Self-Insurance	575,810.00	547,231.00	(14,279.00)	1,108,762.00
292 Health Savings Accounts	73,613.00	79,975.00		153,588.00
299 All Other Employee Benefits		415.00		415.00
Total Personnel Services – Employee Benefits	\$1,272,242.00	\$1,239,494.00	\$1,068.00	\$2,512,804.00
300 <u>Purchased Professional and Technical Services</u>				
322 Professional Educational Services – Ius	259,238.00	590,057.00	383,103.00	1,232,398.00
323 Professional Educational Services – Other Educational Agencies	116,943.00	86,341.00		203,284.00
329 Professional Educational Services – Other		27,353.00		27,353.00
330 Other Professional Services	8,171.00	249,803.00		257,974.00
340 Technical Services	233,514.00	198,831.00		432,345.00
Total Purchased Professional and Technical Services	\$617,866.00	\$1,152,385.00	\$383,103.00	\$2,153,354.00
500 <u>Other Purchased Services</u>				
510 Student Transportation Services		14,523.00		14,523.00
561 Tuition To Other School Districts Within the State	866.00	116,400.00		117,266.00
563 Tuition To Nonpublic Schools	30,079.00	307,681.00		337,760.00
567 Tuition To Approved Private Schools (APS) and PA Chartered Schools for the Deaf and Blind		108,555.00		108,555.00
580 Travel	300.00			300.00
Total Other Purchased Services	\$31,245.00	\$547,159.00		\$578,404.00
600 <u>Supplies</u>				
610 General Supplies	3,646.00	427.00		4,073.00
620 Energy	57.00	55.00		112.00
630 Food		174.00		174.00
650 Supplies & Fees – Technology Related	1,018.00			1,018.00
Total Supplies	\$4,721.00	\$656.00		\$5,377.00
800 <u>Other Objects</u>				
810 Dues and Fees	180.00	195.00		375.00
Total Other Objects	\$180.00	\$195.00		\$375.00
Total 1230 Emotional Support	\$3,391,446.00	\$4,378,023.00	\$494,281.00	\$8,263,750.00

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General Fund (10)

1240 Academic Support

	Elementary	Secondary	Federal	Total
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries	1,249,896.00	1,795,843.00	156,569.00	3,202,308.00
Total Personnel Services – Salaries	\$1,249,896.00	\$1,795,843.00	\$156,569.00	\$3,202,308.00
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions	93,239.00	131,359.00	11,649.00	236,247.00
230 PSERS Retirement Contributions	432,435.00	621,310.00	37,389.00	1,091,134.00
260 Workers’ Compensation	6,393.00	9,119.00	1,092.00	16,604.00
270 Group Insurance – Self-Insurance	372,798.00	456,275.00	51,144.00	880,217.00
292 Health Savings Accounts	47,075.00	59,239.00	8,020.00	114,334.00
299 All Other Employee Benefits		991.00		991.00
Total Personnel Services – Employee Benefits	\$951,940.00	\$1,278,293.00	\$109,294.00	\$2,339,527.00
300 <u>Purchased Professional and Technical Services</u>				
322 Professional Educational Services – Ius	13,640.00	245,318.00	115,920.00	374,878.00
323 Professional Educational Services – Other Educational Agencies	28,058.00	54,230.00		82,288.00
329 Professional Educational Services – Other		175.00		175.00
330 Other Professional Services	2,408.00	72,383.00	4,800.00	79,591.00
340 Technical Services	99,403.00	68,886.00		168,289.00
Total Purchased Professional and Technical Services	\$143,509.00	\$440,992.00	\$120,720.00	\$705,221.00
400 <u>Purchased Property Services</u>				
440 Rentals		378.00		378.00
Total Purchased Property Services		\$378.00		\$378.00
500 <u>Other Purchased Services</u>				
510 Student Transportation Services		6,690.00		6,690.00
530 Communications	297.00	302.00		599.00
561 Tuition To Other School Districts Within the State		24,954.00		24,954.00
563 Tuition To Nonpublic Schools		250.00		250.00
567 Tuition To Approved Private Schools (APS) and PA Chartered Schools for the Deaf and Blind		21,495.00		21,495.00
580 Travel	1,683.00	650.00		2,333.00
Total Other Purchased Services	\$1,980.00	\$54,341.00		\$56,321.00
600 <u>Supplies</u>				
610 General Supplies	387.00	218.00	336.00	941.00
620 Energy	147.00			147.00
640 Books and Periodicals		204.00		204.00
650 Supplies & Fees – Technology Related	168.00	1,591.00	36,260.00	38,019.00
Total Supplies	\$702.00	\$2,013.00	\$36,596.00	\$39,311.00
800 <u>Other Objects</u>				
810 Dues and Fees		135.00		135.00
Total Other Objects		\$135.00		\$135.00
Total 1240 Academic Support	\$2,348,027.00	\$3,571,995.00	\$423,179.00	\$6,343,201.00

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General Fund (10)

1241 Learning Support – Public	Elementary	Secondary	Federal	Total
100 Personnel Services – Salaries				
100 Personnel Services – Salaries	1,169,553.00	1,661,140.00	156,169.00	2,986,862.00
Total Personnel Services – Salaries	\$1,169,553.00	\$1,661,140.00	\$156,169.00	\$2,986,862.00
200 Personnel Services – Employee Benefits				
220 Social Security Contributions	87,539.00	121,565.00	11,618.00	220,722.00
230 PSERS Retirement Contributions	404,361.00	574,349.00	37,249.00	1,015,959.00
260 Workers’ Compensation	5,985.00	8,432.00	1,092.00	15,509.00
270 Group Insurance – Self-Insurance	353,284.00	436,397.00	51,141.00	840,822.00
292 Health Savings Accounts	44,375.00	56,547.00	8,020.00	108,942.00
299 All Other Employee Benefits		991.00		991.00
Total Personnel Services – Employee Benefits	\$895,544.00	\$1,198,281.00	\$109,120.00	\$2,202,945.00
300 Purchased Professional and Technical Services				
322 Professional Educational Services – Ius	13,640.00	244,848.00	115,920.00	374,408.00
323 Professional Educational Services – Other Educational Agencies	28,058.00	53,503.00		81,561.00
329 Professional Educational Services – Other		175.00		175.00
330 Other Professional Services	2,408.00	72,383.00	4,800.00	79,591.00
340 Technical Services	99,403.00	68,886.00		168,289.00
Total Purchased Professional and Technical Services	\$143,509.00	\$439,795.00	\$120,720.00	\$704,024.00
400 Purchased Property Services				
440 Rentals		378.00		378.00
Total Purchased Property Services		\$378.00		\$378.00
500 Other Purchased Services				
510 Student Transportation Services		6,690.00		6,690.00
530 Communications	297.00	302.00		599.00
561 Tuition To Other School Districts Within the State		24,954.00		24,954.00
563 Tuition To Nonpublic Schools		250.00		250.00
567 Tuition To Approved Private Schools (APS) and PA Chartered Schools for the Deaf and Blind		21,495.00		21,495.00
580 Travel	688.00	59.00		747.00
Total Other Purchased Services	\$985.00	\$53,750.00		\$54,735.00
600 Supplies				
610 General Supplies	92.00	218.00	336.00	646.00
620 Energy	147.00			147.00
650 Supplies & Fees – Technology Related	168.00	1,591.00	36,260.00	38,019.00
Total Supplies	\$407.00	\$1,809.00	\$36,596.00	\$38,812.00
Total 1241 Learning Support – Public	\$2,209,998.00	\$3,355,153.00	\$422,605.00	\$5,987,756.00

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General Fund (10)

1243 Gifted Support

	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries	80,343.00	134,703.00	400.00	215,446.00
Total Personnel Services – Salaries	\$80,343.00	\$134,703.00	\$400.00	\$215,446.00
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions	5,700.00	9,794.00	31.00	15,525.00
230 PSERS Retirement Contributions	28,074.00	46,961.00	140.00	75,175.00
260 Workers’ Compensation	408.00	687.00		1,095.00
270 Group Insurance – Self-Insurance	19,514.00	19,878.00	3.00	39,395.00
292 Health Savings Accounts	2,700.00	2,692.00		5,392.00
Total Personnel Services – Employee Benefits	\$56,396.00	\$80,012.00	\$174.00	\$136,582.00
300 <u>Purchased Professional and Technical Services</u>				
322 Professional Educational Services – lus		470.00		470.00
323 Professional Educational Services – Other Educational Agencies		727.00		727.00
Total Purchased Professional and Technical Services		\$1,197.00		\$1,197.00
500 <u>Other Purchased Services</u>				
580 Travel	995.00	591.00		1,586.00
Total Other Purchased Services	\$995.00	\$591.00		\$1,586.00
600 <u>Supplies</u>				
610 General Supplies	295.00			295.00
640 Books and Periodicals		204.00		204.00
Total Supplies	\$295.00	\$204.00		\$499.00
800 <u>Other Objects</u>				
810 Dues and Fees		135.00		135.00
Total Other Objects		\$135.00		\$135.00
Total 1243 Gifted Support	\$138,029.00	\$216,842.00	\$574.00	\$355,445.00

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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	137,280.00	282,109.00	508,332.00	927,721.00
323 Professional Educational Services – Other Educational Agencies	51,759.00	101,601.00		153,360.00
330 Other Professional Services	31,217.00	38,925.00		70,142.00
340 Technical Services	1,134.00	40,029.00		41,163.00
Total Purchased Professional and Technical Services	\$221,390.00	\$462,664.00	\$508,332.00	\$1,192,386.00
500 <u>Other Purchased Services</u>				
561 Tuition To Other School Districts Within the State		26,656.00		26,656.00
563 Tuition To Nonpublic Schools		35,709.00		35,709.00
Total Other Purchased Services		\$62,365.00		\$62,365.00
Total 1270 Multi-Handicapped Support	\$221,390.00	\$525,029.00	\$508,332.00	\$1,254,751.00

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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 – lus	4,128.00		37,479.00	41,607.00
Total Purchased Professional and Technical Services	\$4,128.00		\$37,479.00	\$41,607.00
Total 1280 Early Intervention Support	\$4,128.00		\$37,479.00	\$41,607.00

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General Fund (10)

1290 Special Programs - Other Support	Elementary	Secondary	Federal	Total
100 Personnel Services – Salaries				
100 Personnel Services – Salaries	30,797.00	190,448.00	9,463.00	230,708.00
Total Personnel Services – Salaries	\$30,797.00	\$190,448.00	\$9,463.00	\$230,708.00
200 Personnel Services – Employee Benefits				
220 Social Security Contributions	2,343.00	14,044.00	700.00	17,087.00
230 PSERS Retirement Contributions	10,230.00	37,256.00	163.00	47,649.00
250 Unemployment Compensation	6,697.00			6,697.00
260 Workers' Compensation	150.00	927.00	66.00	1,143.00
270 Group Insurance – Self-Insurance	44,851.00	55,796.00	(1,342.00)	99,305.00
292 Health Savings Accounts	8,796.00	4,104.00		12,900.00
299 All Other Employee Benefits	1,200.00			1,200.00
Total Personnel Services – Employee Benefits	\$74,267.00	\$112,127.00	(\$413.00)	\$185,981.00
300 Purchased Professional and Technical Services				
322 Professional Educational Services – lus			482,475.00	482,475.00
Total Purchased Professional and Technical Services			\$482,475.00	\$482,475.00
400 Purchased Property Services				
440 Rentals	1,593.00	1,725.00		3,318.00
Total Purchased Property Services	\$1,593.00	\$1,725.00		\$3,318.00
500 Other Purchased Services				
510 Student Transportation Services	60,415.00	65,190.00		125,605.00
530 Communications		142.00		142.00
549 Other Advertising/Public Relations	106.00	114.00		220.00
550 Printing and Binding	56.00	61.00		117.00
562 Tuition To Pennsylvania Charter Schools	1,124,595.00	1,218,311.00		2,342,906.00
563 Tuition To Nonpublic Schools	277,821.00	300,972.00		578,793.00
567 Tuition To Approved Private Schools (APS) and PA Chartered Schools for the Deaf and Blind	390.00	422.00		812.00
594 IU Payment By Withholding for Institutionalized Children’s Programs – Special Classes	931.00	1,008.00		1,939.00
Total Other Purchased Services	\$1,464,314.00	\$1,586,220.00		\$3,050,534.00
600 Supplies				
610 General Supplies	975.00	1,015.00		1,990.00
630 Food	150.00	150.00		300.00
640 Books and Periodicals	127.00	253.00		380.00
650 Supplies & Fees – Technology Related	7,419.00	5,679.00		13,098.00
Total Supplies	\$8,671.00	\$7,097.00		\$15,768.00
Total 1290 Special Programs - Other Support	\$1,579,642.00	\$1,897,617.00	\$491,525.00	\$3,968,784.00

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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		2,403,439.00		2,403,439.00
Total Other Purchased Services		\$2,403,439.00		\$2,403,439.00
Total 1300 Vocational Education		\$2,403,439.00		\$2,403,439.00

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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	432,356.00	554,250.00	395,397.00	1,382,003.00
Total Personnel Services – Salaries	\$432,356.00	\$554,250.00	\$395,397.00	\$1,382,003.00
200 Personnel Services – Employee Benefits				
220 Social Security Contributions	32,282.00	41,035.00	29,466.00	102,783.00
230 PSERS Retirement Contributions	149,948.00	166,357.00	129,695.00	446,000.00
260 Workers’ Compensation	2,187.00	2,797.00	2,767.00	7,751.00
270 Group Insurance – Self-Insurance	135,975.00	118,479.00	(1,778.00)	252,676.00
292 Health Savings Accounts	20,740.00	16,388.00	2,587.00	39,715.00
Total Personnel Services – Employee Benefits	\$341,132.00	\$345,056.00	\$162,737.00	\$848,925.00
300 Purchased Professional and Technical Services				
322 Professional Educational Services – lus	16,752.00	380,926.00		397,678.00
323 Professional Educational Services – Other Educational Agencies	18,752.00	28,074.00		46,826.00
329 Professional Educational Services – Other		3,685.00		3,685.00
330 Other Professional Services	54,000.00	71,920.00		125,920.00
340 Technical Services	29,891.00			29,891.00
Total Purchased Professional and Technical Services	\$119,395.00	\$484,605.00		\$604,000.00
500 Other Purchased Services				
510 Student Transportation Services		59,706.00		59,706.00
561 Tuition To Other School Districts Within the State		165,397.00		165,397.00
563 Tuition To Nonpublic Schools	34,958.00	98,975.00		133,933.00
597 Direct Payments To Intermediate Units for Institutionalized Childrens' Program		97,905.00		97,905.00
Total Other Purchased Services	\$34,958.00	\$421,983.00		\$456,941.00
Total 1400 Other Instructional Programs – Elementary / Secondary	\$927,841.00	\$1,805,894.00	\$558,134.00	\$3,291,869.00

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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	2,630.00	54,238.00	108,622.00	165,490.00
Total Personnel Services – Salaries	\$2,630.00	\$54,238.00	\$108,622.00	\$165,490.00
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions	80.00	3,994.00	8,220.00	12,294.00
230 PSERS Retirement Contributions	(33.00)	(263.00)	35,039.00	34,743.00
260 Workers’ Compensation	8.00	258.00	766.00	1,032.00
270 Group Insurance – Self-Insurance			463.00	463.00
292 Health Savings Accounts			2,587.00	2,587.00
Total Personnel Services – Employee Benefits	\$55.00	\$3,989.00	\$47,075.00	\$51,119.00
300 <u>Purchased Professional and Technical Services</u>				
322 Professional Educational Services – lus		73,590.00		73,590.00
323 Professional Educational Services – Other Educational Agencies	11,997.00	11,074.00		23,071.00
Total Purchased Professional and Technical Services	\$11,997.00	\$84,664.00		\$96,661.00
Total 1420 Summer School	\$14,682.00	\$142,891.00	\$155,697.00	\$313,270.00

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General Fund (10)

1430 Homebound Instruction	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries	1,183.00	1,092.00		2,275.00
Total Personnel Services – Salaries	\$1,183.00	\$1,092.00		\$2,275.00
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions	87.00	80.00		167.00
230 PSERS Retirement Contributions	414.00	382.00		796.00
260 Workers’ Compensation	6.00	5.00		11.00
Total Personnel Services – Employee Benefits	\$507.00	\$467.00		\$974.00
300 <u>Purchased Professional and Technical Services</u>				
322 Professional Educational Services – Ius		56.00		56.00
323 Professional Educational Services – Other Educational Agencies		4,426.00		4,426.00
Total Purchased Professional and Technical Services		\$4,482.00		\$4,482.00
Total 1430 Homebound Instruction	\$1,690.00	\$6,041.00		\$7,731.00

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General Fund (10)

1440 Alternative Regular Education Programs	Elementary	Secondary	Federal	Total
100 Personnel Services – Salaries				
100 Personnel Services – Salaries	403,478.00	415,310.00	33,502.00	852,290.00
Total Personnel Services – Salaries	\$403,478.00	\$415,310.00	\$33,502.00	\$852,290.00
200 Personnel Services – Employee Benefits				
220 Social Security Contributions	30,249.00	30,857.00	2,491.00	63,597.00
230 PSERS Retirement Contributions	140,810.00	143,506.00	6,404.00	290,720.00
260 Workers’ Compensation	2,054.00	2,121.00	233.00	4,408.00
270 Group Insurance – Self-Insurance	135,975.00	118,476.00	(2,241.00)	252,210.00
292 Health Savings Accounts	20,740.00	14,811.00		35,551.00
Total Personnel Services – Employee Benefits	\$329,828.00	\$309,771.00	\$6,887.00	\$646,486.00
300 Purchased Professional and Technical Services				
322 Professional Educational Services – lus		255,841.00		255,841.00
323 Professional Educational Services – Other Educational Agencies	6,755.00	12,574.00		19,329.00
329 Professional Educational Services – Other		3,685.00		3,685.00
330 Other Professional Services	54,000.00	71,920.00		125,920.00
340 Technical Services	29,891.00			29,891.00
Total Purchased Professional and Technical Services	\$90,646.00	\$344,020.00		\$434,666.00
500 Other Purchased Services				
510 Student Transportation Services		59,706.00		59,706.00
561 Tuition To Other School Districts Within the State		165,397.00		165,397.00
563 Tuition To Nonpublic Schools	34,958.00	98,975.00		133,933.00
597 Direct Payments To Intermediate Units for Institutionalized Childrens' Program		97,905.00		97,905.00
Total Other Purchased Services	\$34,958.00	\$421,983.00		\$456,941.00
Total 1440 Alternative Regular Education Programs	\$858,910.00	\$1,491,084.00	\$40,389.00	\$2,390,383.00

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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		123,077.00		123,077.00
Total Purchased Professional and Technical Services		\$123,077.00		\$123,077.00
500 <u>Other Purchased Services</u>				
561 Tuition To Other School Districts Within the State		46,030.00		46,030.00
Total Other Purchased Services		\$46,030.00		\$46,030.00
Total 1441 Adjudicated / Court-Placed Programs		\$169,107.00		\$169,107.00

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General Fund (10)

1442 Alternative Education Programs	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries	403,478.00	415,310.00	33,502.00	852,290.00
Total Personnel Services – Salaries	\$403,478.00	\$415,310.00	\$33,502.00	\$852,290.00
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions	30,249.00	30,857.00	2,491.00	63,597.00
230 PSERS Retirement Contributions	140,810.00	143,506.00	6,404.00	290,720.00
260 Workers’ Compensation	2,054.00	2,121.00	233.00	4,408.00
270 Group Insurance – Self-Insurance	135,975.00	118,476.00	(2,241.00)	252,210.00
292 Health Savings Accounts	20,740.00	14,811.00		35,551.00
Total Personnel Services – Employee Benefits	\$329,828.00	\$309,771.00	\$6,887.00	\$646,486.00
300 <u>Purchased Professional and Technical Services</u>				
322 Professional Educational Services – lus		132,764.00		132,764.00
323 Professional Educational Services – Other Educational Agencies	6,755.00	12,574.00		19,329.00
329 Professional Educational Services – Other		3,685.00		3,685.00
330 Other Professional Services	54,000.00	71,920.00		125,920.00
340 Technical Services	29,891.00			29,891.00
Total Purchased Professional and Technical Services	\$90,646.00	\$220,943.00		\$311,589.00
500 <u>Other Purchased Services</u>				
510 Student Transportation Services		59,706.00		59,706.00
561 Tuition To Other School Districts Within the State		119,367.00		119,367.00
563 Tuition To Nonpublic Schools	34,958.00	98,975.00		133,933.00
597 Direct Payments To Intermediate Units for Institutionalized Childrens' Program		97,905.00		97,905.00
Total Other Purchased Services	\$34,958.00	\$375,953.00		\$410,911.00
Total 1442 Alternative Education Programs	\$858,910.00	\$1,321,977.00	\$40,389.00	\$2,221,276.00

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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	25,065.00	83,610.00	253,273.00	361,948.00
Total Personnel Services – Salaries	\$25,065.00	\$83,610.00	\$253,273.00	\$361,948.00
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions	1,866.00	6,104.00	18,755.00	26,725.00
230 PSERS Retirement Contributions	8,757.00	22,732.00	88,252.00	119,741.00
260 Workers’ Compensation	119.00	413.00	1,768.00	2,300.00
270 Group Insurance – Self-Insurance		3.00		3.00
292 Health Savings Accounts		1,577.00		1,577.00
Total Personnel Services – Employee Benefits	\$10,742.00	\$30,829.00	\$108,775.00	\$150,346.00
300 <u>Purchased Professional and Technical Services</u>				
322 Professional Educational Services – lus	16,752.00	51,439.00		68,191.00
Total Purchased Professional and Technical Services	\$16,752.00	\$51,439.00		\$68,191.00
Total 1450 Instructional Programs Outside the Established School Day	\$52,559.00	\$165,878.00	\$362,048.00	\$580,485.00

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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			60,707.00	60,707.00
Total Purchased Professional and Technical Services			\$60,707.00	\$60,707.00
Total 1500 Nonpublic School Programs			\$60,707.00	\$60,707.00

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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				1,417,500.00
Total Other Objects				\$1,417,500.00
Total 1800 Pre-Kindergarten				\$1,417,500.00

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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				1,417,500.00
Total Other Objects				\$1,417,500.00
Total 1807 Pre-K Pass-Through Funds (Partners)				\$1,417,500.00

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General Fund (10)

2000 Support Services

Total

100	<u>Personnel Services – Salaries</u>	
100	Personnel Services – Salaries	16,533,912.00
Total Personnel Services – Salaries		\$16,533,912.00
200	<u>Personnel Services – Employee Benefits</u>	
210	Group Insurance – Contracted Provider	2,122.00
220	Social Security Contributions	1,227,972.00
230	PSERS Retirement Contributions	5,485,389.00
240	Tuition Reimbursement	441,556.00
250	Unemployment Compensation	14,463.00
260	Workers' Compensation	81,475.00
270	Group Insurance – Self-Insurance	4,140,735.00
291	Other Retirement Plans	4,760.00
292	Health Savings Accounts	588,890.00
299	All Other Employee Benefits	151,937.00
Total Personnel Services – Employee Benefits		\$12,139,299.00
300	<u>Purchased Professional and Technical Services</u>	
310	Official / Administrative Services	178,748.00
322	Professional Educational Services – Ius	34,466.00
323	Professional Educational Services – Other Educational Agencies	118,395.00
329	Professional Educational Services – Other	152,315.00
330	Other Professional Services	1,085,283.00
340	Technical Services	82,556.00
350	Security / Safety Services	611,776.00
360	Employee Training and Development Services	223,528.00
Total Purchased Professional and Technical Services		\$2,487,067.00
400	<u>Purchased Property Services</u>	
410	Cleaning Services	159,442.00
420	Utility Services	170,726.00
430	Repairs and Maintenance Services	594,874.00
440	Rentals	366,646.00
460	Extermination Services	18,192.00
490	Other Purchased Property Services	51,776.00
Total Purchased Property Services		\$1,361,656.00
500	<u>Other Purchased Services</u>	
513	Contracted Carriers	5,994,983.00
516	Student Transportation Services From the IU	9,135.00
520	Insurance – General	98,716.00
522	Automotive Liability Insurance	30,205.00
523	General Property and Liability Insurance	285,545.00
530	Communications	389,871.00
549	Other Advertising/Public Relations	11,919.00
550	Printing and Binding	8,974.00
580	Travel	31,859.00
595	IU Payments By Withholding	15,642.00

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General Fund (10)

2000 Support Services

Total

500 <u>Other Purchased Services</u>	
596 Direct Payments To Intermediate Units	4,900.00
Total Other Purchased Services	\$6,881,749.00
600 <u>Supplies</u>	
610 General Supplies	866,497.00
620 Energy	1,810,845.00
630 Food	22,661.00
640 Books and Periodicals	52,739.00
650 Supplies & Fees – Technology Related	1,600,838.00
Total Supplies	\$4,353,580.00
700 <u>Property</u>	
752 Capital Equipment – Original and Additional	488,036.00
756 Capitalized Technology Equipment – Original	239,899.00
762 Capitalized Equipment - Replacement	105,907.00
766 Capitalized Technology Equipment – Replacement	1,619.00
Total Property	\$835,461.00
800 <u>Other Objects</u>	
810 Dues and Fees	51,226.00
890 Miscellaneous Expenditures	20,485.00
Total Other Objects	\$71,711.00
Total 2000 Support Services	\$44,664,435.00

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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	965,674.00	1,452,121.00	25,770.00	3,047,587.00
Total Personnel Services – Salaries	\$965,674.00	\$1,452,121.00	\$25,770.00	\$3,047,587.00
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider	122.00	36.00		205.00
220 Social Security Contributions	71,426.00	107,951.00	1,945.00	225,835.00
230 PSERS Retirement Contributions	335,055.00	504,961.00	5,837.00	1,055,179.00
250 Unemployment Compensation	1,707.00			1,707.00
260 Workers' Compensation	4,770.00	7,288.00	180.00	15,276.00
270 Group Insurance – Self-Insurance	206,697.00	275,815.00	(601.00)	635,981.00
292 Health Savings Accounts	24,990.00	40,188.00		84,603.00
299 All Other Employee Benefits	7,500.00	2,500.00		10,000.00
Total Personnel Services – Employee Benefits	\$652,267.00	\$938,739.00	\$7,361.00	\$2,028,786.00
300 <u>Purchased Professional and Technical Services</u>				
322 Professional Educational Services – Ius	3,367.00	3,108.00		6,475.00
323 Professional Educational Services – Other Educational Agencies				23,922.00
329 Professional Educational Services – Other	79,204.00	73,111.00		152,315.00
330 Other Professional Services	35,417.00	43,872.00		79,289.00
Total Purchased Professional and Technical Services	\$117,988.00	\$120,091.00		\$262,001.00
400 <u>Purchased Property Services</u>				
440 Rentals	102.00	2,782.00		2,884.00
Total Purchased Property Services	\$102.00	\$2,782.00		\$2,884.00
500 <u>Other Purchased Services</u>				
530 Communications	1,685.00	1,769.00		5,940.00
550 Printing and Binding				84.00
580 Travel	1,676.00	213.00		3,208.00
Total Other Purchased Services	\$3,361.00	\$1,982.00		\$9,232.00
600 <u>Supplies</u>				
610 General Supplies	7,367.00	11,559.00		20,883.00
630 Food	379.00	443.00		822.00
640 Books and Periodicals	228.00	210.00		563.00
650 Supplies & Fees – Technology Related	7,090.00	5,253.00		12,903.00
Total Supplies	\$15,064.00	\$17,465.00		\$35,171.00
800 <u>Other Objects</u>				
810 Dues and Fees	912.00	383.00		1,295.00
Total Other Objects	\$912.00	\$383.00		\$1,295.00
Total 2100 Support Services – Students	\$1,755,368.00	\$2,533,563.00	\$33,131.00	\$5,386,956.00

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General Fund (10)

2110 Supervision of Student Services	Elementary	Secondary	Federal	Total
100 Personnel Services – Salaries				
100 Personnel Services – Salaries	90,964.00	90,957.00	2,000.00	183,921.00
Total Personnel Services – Salaries	\$90,964.00	\$90,957.00	\$2,000.00	\$183,921.00
200 Personnel Services – Employee Benefits				
220 Social Security Contributions	6,836.00	6,836.00	148.00	13,820.00
230 PSERS Retirement Contributions	31,783.00	31,780.00		63,563.00
260 Workers’ Compensation	433.00	433.00	14.00	880.00
270 Group Insurance – Self-Insurance	12,160.00	12,139.00	(119.00)	24,180.00
292 Health Savings Accounts	2,080.00	2,080.00		4,160.00
Total Personnel Services – Employee Benefits	\$53,292.00	\$53,268.00	\$43.00	\$106,603.00
300 Purchased Professional and Technical Services				
330 Other Professional Services	175.00	43,872.00		44,047.00
Total Purchased Professional and Technical Services	\$175.00	\$43,872.00		\$44,047.00
400 Purchased Property Services				
440 Rentals	102.00	95.00		197.00
Total Purchased Property Services	\$102.00	\$95.00		\$197.00
500 Other Purchased Services				
530 Communications	158.00	146.00		304.00
580 Travel	231.00	213.00		444.00
Total Other Purchased Services	\$389.00	\$359.00		\$748.00
600 Supplies				
610 General Supplies	118.00	109.00		227.00
630 Food	259.00	239.00		498.00
640 Books and Periodicals	102.00	94.00		196.00
Total Supplies	\$479.00	\$442.00		\$921.00
800 Other Objects				
810 Dues and Fees	177.00	163.00		340.00
Total Other Objects	\$177.00	\$163.00		\$340.00
Total 2110 Supervision of Student Services	\$145,578.00	\$189,156.00	\$2,043.00	\$336,777.00

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General Fund (10)

2111 Supervision of Student Services – Head of Component	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries	90,964.00	90,957.00	2,000.00	183,921.00
Total Personnel Services – Salaries	\$90,964.00	\$90,957.00	\$2,000.00	\$183,921.00
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions	6,836.00	6,836.00	148.00	13,820.00
230 PSERS Retirement Contributions	31,783.00	31,780.00		63,563.00
260 Workers’ Compensation	433.00	433.00	14.00	880.00
270 Group Insurance – Self-Insurance	12,160.00	12,139.00	(119.00)	24,180.00
292 Health Savings Accounts	2,080.00	2,080.00		4,160.00
Total Personnel Services – Employee Benefits	\$53,292.00	\$53,268.00	\$43.00	\$106,603.00
300 <u>Purchased Professional and Technical Services</u>				
330 Other Professional Services	175.00	43,872.00		44,047.00
Total Purchased Professional and Technical Services	\$175.00	\$43,872.00		\$44,047.00
400 <u>Purchased Property Services</u>				
440 Rentals	102.00	95.00		197.00
Total Purchased Property Services	\$102.00	\$95.00		\$197.00
500 <u>Other Purchased Services</u>				
530 Communications	158.00	146.00		304.00
580 Travel	231.00	213.00		444.00
Total Other Purchased Services	\$389.00	\$359.00		\$748.00
600 <u>Supplies</u>				
610 General Supplies	118.00	109.00		227.00
630 Food	259.00	239.00		498.00
640 Books and Periodicals	102.00	94.00		196.00
Total Supplies	\$479.00	\$442.00		\$921.00
800 <u>Other Objects</u>				
810 Dues and Fees	177.00	163.00		340.00
Total Other Objects	\$177.00	\$163.00		\$340.00
Total 2111 Supervision of Student Services – Head of Component	\$145,578.00	\$189,156.00	\$2,043.00	\$336,777.00

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General Fund (10)

2120 Guidance Services	Elementary	Secondary	Federal	Total
100 Personnel Services – Salaries				
100 Personnel Services – Salaries	581,630.00	1,267,764.00	8,579.00	1,857,973.00
Total Personnel Services – Salaries	\$581,630.00	\$1,267,764.00	\$8,579.00	\$1,857,973.00
200 Personnel Services – Employee Benefits				
220 Social Security Contributions	42,966.00	94,046.00	643.00	137,655.00
230 PSERS Retirement Contributions	201,204.00	441,595.00	1,948.00	644,747.00
250 Unemployment Compensation	1,707.00			1,707.00
260 Workers' Compensation	2,914.00	6,404.00	60.00	9,378.00
270 Group Insurance – Self-Insurance	131,730.00	258,211.00	(139.00)	389,802.00
292 Health Savings Accounts	15,050.00	38,108.00		53,158.00
Total Personnel Services – Employee Benefits	\$395,571.00	\$838,364.00	\$2,512.00	\$1,236,447.00
400 Purchased Property Services				
440 Rentals		2,687.00		2,687.00
Total Purchased Property Services		\$2,687.00		\$2,687.00
500 Other Purchased Services				
530 Communications	4.00	537.00		541.00
580 Travel	607.00			607.00
Total Other Purchased Services	\$611.00	\$537.00		\$1,148.00
600 Supplies				
610 General Supplies		5,313.00		5,313.00
630 Food	120.00	204.00		324.00
650 Supplies & Fees – Technology Related		132.00		132.00
Total Supplies	\$120.00	\$5,649.00		\$5,769.00
Total 2120 Guidance Services	\$977,932.00	\$2,115,001.00	\$11,091.00	\$3,104,024.00

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General Fund (10)				
2130 Attendance Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
300 <u>Purchased Professional and Technical Services</u>				
323 Professional Educational Services – Other Educational Agencies				21,636.00
Total Purchased Professional and Technical Services				\$21,636.00
500 <u>Other Purchased Services</u>				
530 Communications				89.00
550 Printing and Binding				61.00
580 Travel				247.00
Total Other Purchased Services				\$397.00
600 <u>Supplies</u>				
610 General Supplies				235.00
650 Supplies & Fees – Technology Related				149.00
Total Supplies				\$384.00
Total 2130 Attendance Services				\$22,417.00

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General Fund (10)

2140 Psychological Services	Elementary	Secondary	Federal	Total
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries	293,080.00	93,400.00	11,491.00	397,971.00
Total Personnel Services – Salaries	\$293,080.00	\$93,400.00	\$11,491.00	\$397,971.00
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider	122.00	36.00		158.00
220 Social Security Contributions	21,624.00	7,069.00	879.00	29,572.00
230 PSERS Retirement Contributions	102,068.00	31,586.00	3,295.00	136,949.00
260 Workers' Compensation	1,423.00	451.00	80.00	1,954.00
270 Group Insurance – Self-Insurance	62,807.00	5,465.00		68,272.00
292 Health Savings Accounts	7,860.00			7,860.00
299 All Other Employee Benefits	7,500.00	2,500.00		10,000.00
Total Personnel Services – Employee Benefits	\$203,404.00	\$47,107.00	\$4,254.00	\$254,765.00
300 <u>Purchased Professional and Technical Services</u>				
322 Professional Educational Services – Ius	3,367.00	3,108.00		6,475.00
329 Professional Educational Services – Other	79,204.00	73,111.00		152,315.00
330 Other Professional Services	35,242.00			35,242.00
Total Purchased Professional and Technical Services	\$117,813.00	\$76,219.00		\$194,032.00
500 <u>Other Purchased Services</u>				
530 Communications	1,523.00	1,086.00		2,609.00
580 Travel	838.00			838.00
Total Other Purchased Services	\$2,361.00	\$1,086.00		\$3,447.00
600 <u>Supplies</u>				
610 General Supplies	7,249.00	6,137.00		13,386.00
640 Books and Periodicals	126.00	116.00		242.00
650 Supplies & Fees – Technology Related	7,090.00	5,121.00		12,211.00
Total Supplies	\$14,465.00	\$11,374.00		\$25,839.00
800 <u>Other Objects</u>				
810 Dues and Fees	735.00	220.00		955.00
Total Other Objects	\$735.00	\$220.00		\$955.00
Total 2140 Psychological Services	\$631,858.00	\$229,406.00	\$15,745.00	\$877,009.00

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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			1,700.00	561,062.00
Total Personnel Services – Salaries			\$1,700.00	\$561,062.00
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				37.00
220 Social Security Contributions			125.00	41,382.00
230 PSERS Retirement Contributions			594.00	194,316.00
260 Workers' Compensation			12.00	2,838.00
270 Group Insurance – Self-Insurance				136,707.00
292 Health Savings Accounts				18,770.00
Total Personnel Services – Employee Benefits			\$731.00	\$394,050.00
300 <u>Purchased Professional and Technical Services</u>				
323 Professional Educational Services – Other Educational Agencies				2,286.00
Total Purchased Professional and Technical Services				\$2,286.00
500 <u>Other Purchased Services</u>				
530 Communications				2,275.00
550 Printing and Binding				23.00
580 Travel				1,072.00
Total Other Purchased Services				\$3,370.00
600 <u>Supplies</u>				
610 General Supplies				1,722.00
640 Books and Periodicals				125.00
650 Supplies & Fees – Technology Related				411.00
Total Supplies				\$2,258.00
Total 2160 Social Work Services			\$2,431.00	\$963,026.00

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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			2,000.00	46,660.00
Total Personnel Services – Salaries			\$2,000.00	\$46,660.00
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				10.00
220 Social Security Contributions			150.00	3,406.00
230 PSERS Retirement Contributions				15,604.00
260 Workers' Compensation			14.00	226.00
270 Group Insurance – Self-Insurance			(343.00)	17,020.00
292 Health Savings Accounts				655.00
Total Personnel Services – Employee Benefits			(\$179.00)	\$36,921.00
500 <u>Other Purchased Services</u>				
530 Communications				122.00
Total Other Purchased Services				\$122.00
Total 2170 Student Accounting Services			\$1,821.00	\$83,703.00

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General Fund (10)

2200 Support Services – Instructional Staff

	Elementary	Secondary	Federal	Total
100 Personnel Services – Salaries				
100 Personnel Services – Salaries	983,257.00	808,906.00	10,027.00	1,802,190.00
Total Personnel Services – Salaries	\$983,257.00	\$808,906.00	\$10,027.00	\$1,802,190.00
200 Personnel Services – Employee Benefits				
210 Group Insurance – Contracted Provider	158.00	155.00		313.00
220 Social Security Contributions	73,083.00	59,652.00	740.00	133,475.00
230 PSERS Retirement Contributions	339,421.00	278,879.00	704.00	619,004.00
240 Tuition Reimbursement	192,215.00	227,618.00		419,833.00
260 Workers' Compensation	4,876.00	3,965.00	69.00	8,910.00
270 Group Insurance – Self-Insurance	137,655.00	184,637.00	(1,442.00)	320,850.00
292 Health Savings Accounts	22,583.00	25,985.00		48,568.00
299 All Other Employee Benefits	9,688.00	7,813.00		17,501.00
Total Personnel Services – Employee Benefits	\$779,679.00	\$788,704.00	\$71.00	\$1,568,454.00
300 Purchased Professional and Technical Services				
322 Professional Educational Services – Ius			20,704.00	20,704.00
323 Professional Educational Services – Other Educational Agencies	26,901.00	15,735.00		42,636.00
360 Employee Training and Development Services	4,694.00	6,833.00	183,560.00	195,087.00
Total Purchased Professional and Technical Services	\$31,595.00	\$22,568.00	\$204,264.00	\$258,427.00
400 Purchased Property Services				
440 Rentals	2,423.00	848.00		3,271.00
Total Purchased Property Services	\$2,423.00	\$848.00		\$3,271.00
500 Other Purchased Services				
550 Printing and Binding	65.00	28.00		93.00
580 Travel	671.00	775.00	3,778.00	5,224.00
Total Other Purchased Services	\$736.00	\$803.00	\$3,778.00	\$5,317.00
600 Supplies				
610 General Supplies	6,300.00	4,016.00	3,842.00	14,158.00
640 Books and Periodicals	19,606.00	15,921.00	8,583.00	44,110.00
650 Supplies & Fees – Technology Related	54,265.00	34,711.00	69,500.00	158,476.00
Total Supplies	\$80,171.00	\$54,648.00	\$81,925.00	\$216,744.00
800 Other Objects				
810 Dues and Fees	595.00			595.00
890 Miscellaneous Expenditures	892.00	768.00		1,660.00
Total Other Objects	\$1,487.00	\$768.00		\$2,255.00
Total 2200 Support Services – Instructional Staff	\$1,879,348.00	\$1,677,245.00	\$300,065.00	\$3,856,658.00

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General Fund (10)

2250 School Library Services	Elementary	Secondary	Federal	Total
100 Personnel Services – Salaries				
100 Personnel Services – Salaries	547,704.00	366,306.00	10,001.00	924,011.00
Total Personnel Services – Salaries	\$547,704.00	\$366,306.00	\$10,001.00	\$924,011.00
200 Personnel Services – Employee Benefits				
220 Social Security Contributions	41,159.00	26,899.00	738.00	68,796.00
230 PSERS Retirement Contributions	188,959.00	126,520.00	695.00	316,174.00
260 Workers’ Compensation	2,804.00	1,866.00	69.00	4,739.00
270 Group Insurance – Self-Insurance	52,293.00	112,708.00	(1,442.00)	163,559.00
292 Health Savings Accounts	9,038.00	12,822.00		21,860.00
Total Personnel Services – Employee Benefits	\$294,253.00	\$280,815.00	\$60.00	\$575,128.00
300 Purchased Professional and Technical Services				
323 Professional Educational Services – Other Educational Agencies	11,431.00	1,455.00		12,886.00
Total Purchased Professional and Technical Services	\$11,431.00	\$1,455.00		\$12,886.00
400 Purchased Property Services				
440 Rentals	2,423.00	848.00		3,271.00
Total Purchased Property Services	\$2,423.00	\$848.00		\$3,271.00
600 Supplies				
610 General Supplies	5,733.00	1,399.00		7,132.00
640 Books and Periodicals	19,606.00	15,921.00		35,527.00
650 Supplies & Fees – Technology Related	53,835.00	34,439.00		88,274.00
Total Supplies	\$79,174.00	\$51,759.00		\$130,933.00
Total 2250 School Library Services	\$934,985.00	\$701,183.00	\$10,061.00	\$1,646,229.00

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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	394,601.00	398,640.00		793,241.00
Total Personnel Services – Salaries	\$394,601.00	\$398,640.00		\$793,241.00
200 Personnel Services – Employee Benefits				
210 Group Insurance – Contracted Provider	158.00	155.00		313.00
220 Social Security Contributions	28,921.00	29,470.00		58,391.00
230 PSERS Retirement Contributions	136,223.00	137,000.00		273,223.00
260 Workers' Compensation	1,864.00	1,890.00		3,754.00
270 Group Insurance – Self-Insurance	73,846.00	68,919.00		142,765.00
292 Health Savings Accounts	11,629.00	12,396.00		24,025.00
299 All Other Employee Benefits	9,688.00	7,813.00		17,501.00
Total Personnel Services – Employee Benefits	\$262,329.00	\$257,643.00		\$519,972.00
300 Purchased Professional and Technical Services				
323 Professional Educational Services – Other Educational Agencies	15,470.00	14,280.00		29,750.00
Total Purchased Professional and Technical Services	\$15,470.00	\$14,280.00		\$29,750.00
500 Other Purchased Services				
550 Printing and Binding	65.00	28.00		93.00
580 Travel	671.00	775.00		1,446.00
Total Other Purchased Services	\$736.00	\$803.00		\$1,539.00
600 Supplies				
610 General Supplies		2,617.00		2,617.00
650 Supplies & Fees – Technology Related	128.00	128.00		256.00
Total Supplies	\$128.00	\$2,745.00		\$2,873.00
Total 2260 Instruction and Curriculum Development Services	\$673,264.00	\$674,111.00		\$1,347,375.00

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General Fund (10)

2270 Instructional Staff Professional Development Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries	40,952.00	43,960.00	26.00	84,938.00
Total Personnel Services – Salaries	\$40,952.00	\$43,960.00	\$26.00	\$84,938.00
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions	3,003.00	3,283.00	2.00	6,288.00
230 PSERS Retirement Contributions	14,239.00	15,359.00	9.00	29,607.00
240 Tuition Reimbursement	192,215.00	227,618.00		419,833.00
260 Workers' Compensation	208.00	209.00		417.00
270 Group Insurance – Self-Insurance	11,516.00	3,010.00		14,526.00
292 Health Savings Accounts	1,916.00	767.00		2,683.00
Total Personnel Services – Employee Benefits	\$223,097.00	\$250,246.00	\$11.00	\$473,354.00
300 <u>Purchased Professional and Technical Services</u>				
360 Employee Training and Development Services	4,694.00	6,833.00	154,562.00	166,089.00
Total Purchased Professional and Technical Services	\$4,694.00	\$6,833.00	\$154,562.00	\$166,089.00
500 <u>Other Purchased Services</u>				
580 Travel			3,778.00	3,778.00
Total Other Purchased Services			\$3,778.00	\$3,778.00
600 <u>Supplies</u>				
610 General Supplies	567.00		3,842.00	4,409.00
640 Books and Periodicals			8,583.00	8,583.00
650 Supplies & Fees – Technology Related	302.00	144.00	69,500.00	69,946.00
Total Supplies	\$869.00	\$144.00	\$81,925.00	\$82,938.00
800 <u>Other Objects</u>				
810 Dues and Fees	595.00			595.00
890 Miscellaneous Expenditures	892.00	768.00		1,660.00
Total Other Objects	\$1,487.00	\$768.00		\$2,255.00
Total 2270 Instructional Staff Professional Development Services	\$271,099.00	\$301,951.00	\$240,302.00	\$813,352.00

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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			20,704.00	20,704.00
360 Employee Training and Development Services			28,998.00	28,998.00
Total Purchased Professional and Technical Services			\$49,702.00	\$49,702.00
Total 2280 Nonpublic Support Services			\$49,702.00	\$49,702.00

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General Fund (10)

2300 Support Services – Administration	Elementary	Secondary	Federal	Total
100 Personnel Services – Salaries				
100 Personnel Services – Salaries	1,412,425.00	1,887,822.00	79,480.00	4,311,088.00
Total Personnel Services – Salaries	\$1,412,425.00	\$1,887,822.00	\$79,480.00	\$4,311,088.00
200 Personnel Services – Employee Benefits				
210 Group Insurance – Contracted Provider	418.00	558.00		1,024.00
220 Social Security Contributions	103,200.00	141,672.00	5,974.00	317,205.00
230 PSERS Retirement Contributions	476,473.00	643,045.00	1,146.00	1,356,142.00
250 Unemployment Compensation		2,238.00		2,238.00
260 Workers' Compensation	6,738.00	8,991.00	511.00	20,678.00
270 Group Insurance – Self-Insurance	436,794.00	505,843.00	(11,849.00)	1,058,847.00
292 Health Savings Accounts	53,920.00	70,900.00		140,660.00
299 All Other Employee Benefits	22,774.00	27,708.00	46.00	70,212.00
Total Personnel Services – Employee Benefits	\$1,100,317.00	\$1,400,955.00	(\$4,172.00)	\$2,967,006.00
300 Purchased Professional and Technical Services				
310 Official / Administrative Services				178,748.00
323 Professional Educational Services – Other Educational Agencies		40,117.00		40,117.00
330 Other Professional Services				76,908.00
340 Technical Services		4,615.00		9,755.00
350 Security / Safety Services				582,904.00
Total Purchased Professional and Technical Services		\$44,732.00		\$888,432.00
400 Purchased Property Services				
430 Repairs and Maintenance Services		755.00		755.00
440 Rentals	163,831.00	74,204.00		243,911.00
Total Purchased Property Services	\$163,831.00	\$74,959.00		\$244,666.00
500 Other Purchased Services				
520 Insurance – General				82,593.00
530 Communications	4,470.00	11,983.00	25,200.00	41,739.00
549 Other Advertising/Public Relations				11,869.00
550 Printing and Binding	6,758.00	1,752.00		8,650.00
580 Travel	749.00	5,400.00	1,173.00	15,000.00
Total Other Purchased Services	\$11,977.00	\$19,135.00	\$26,373.00	\$159,851.00
600 Supplies				
610 General Supplies	7,734.00	55,284.00		87,626.00
620 Energy				1,200.00
630 Food	883.00	5,677.00		21,607.00
640 Books and Periodicals	86.00	2,073.00		7,183.00
650 Supplies & Fees – Technology Related	126.00	71.00		15,202.00
Total Supplies	\$8,829.00	\$63,105.00		\$132,818.00
800 Other Objects				
810 Dues and Fees	3,570.00	6,795.00		44,861.00
890 Miscellaneous Expenditures		6,214.00		10,578.00
Total Other Objects	\$3,570.00	\$13,009.00		\$55,439.00
Total 2300 Support Services – Administration	\$2,700,949.00	\$3,503,717.00	\$101,681.00	\$8,759,300.00

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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				72,260.00
Total Personnel Services – Salaries				\$72,260.00
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions				5,310.00
230 PSERS Retirement Contributions				25,248.00
260 Workers’ Compensation				344.00
270 Group Insurance – Self-Insurance				10,468.00
292 Health Savings Accounts				1,310.00
299 All Other Employee Benefits				625.00
Total Personnel Services – Employee Benefits				\$43,305.00
300 <u>Purchased Professional and Technical Services</u>				
330 Other Professional Services				43,950.00
Total Purchased Professional and Technical Services				\$43,950.00
500 <u>Other Purchased Services</u>				
520 Insurance – General				82,593.00
530 Communications				86.00
549 Other Advertising/Public Relations				9,174.00
580 Travel				6.00
Total Other Purchased Services				\$91,859.00
600 <u>Supplies</u>				
610 General Supplies				1,852.00
630 Food				4,771.00
650 Supplies & Fees – Technology Related				4,757.00
Total Supplies				\$11,380.00
800 <u>Other Objects</u>				
810 Dues and Fees				24,120.00
890 Miscellaneous Expenditures				545.00
Total Other Objects				\$24,665.00
Total 2310 Board Services				\$287,419.00

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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				239,229.00
Total Personnel Services – Salaries				\$239,229.00
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions				18,301.00
260 Workers’ Compensation				1,137.00
Total Personnel Services – Employee Benefits				\$19,438.00
300 <u>Purchased Professional and Technical Services</u>				
310 Official / Administrative Services				178,748.00
330 Other Professional Services				90.00
340 Technical Services				5,140.00
Total Purchased Professional and Technical Services				\$183,978.00
400 <u>Purchased Property Services</u>				
440 Rentals				469.00
Total Purchased Property Services				\$469.00
500 <u>Other Purchased Services</u>				
550 Printing and Binding				25.00
Total Other Purchased Services				\$25.00
600 <u>Supplies</u>				
610 General Supplies				20,070.00
Total Supplies				\$20,070.00
800 <u>Other Objects</u>				
810 Dues and Fees				635.00
Total Other Objects				\$635.00
Total 2330 Tax Assessment and Collection Services				\$463,844.00

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General Fund (10)

2350 Legal and Accounting Services

<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
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300 Purchased Professional and Technical Services

350 Security / Safety Services			582,904.00
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Total Purchased Professional and Technical Services			\$582,904.00
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Total 2350 Legal and Accounting Services			\$582,904.00
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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			6,500.00	626,372.00
Total Personnel Services – Salaries			\$6,500.00	\$626,372.00
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				48.00
220 Social Security Contributions			485.00	43,233.00
230 PSERS Retirement Contributions				210,230.00
260 Workers' Compensation				2,957.00
270 Group Insurance – Self-Insurance			(887.00)	116,704.00
292 Health Savings Accounts				14,530.00
299 All Other Employee Benefits			46.00	19,105.00
Total Personnel Services – Employee Benefits			(\$356.00)	\$406,807.00
300 <u>Purchased Professional and Technical Services</u>				
330 Other Professional Services				32,868.00
Total Purchased Professional and Technical Services				\$32,868.00
400 <u>Purchased Property Services</u>				
440 Rentals				5,407.00
Total Purchased Property Services				\$5,407.00
500 <u>Other Purchased Services</u>				
530 Communications	1,808.00	1,669.00		3,477.00
550 Printing and Binding				115.00
580 Travel			1,173.00	8,845.00
Total Other Purchased Services	\$1,808.00	\$1,669.00	\$1,173.00	\$12,437.00
600 <u>Supplies</u>				
610 General Supplies				1,120.00
620 Energy				1,200.00
630 Food				10,276.00
640 Books and Periodicals				4,760.00
650 Supplies & Fees – Technology Related				462.00
Total Supplies				\$17,818.00
800 <u>Other Objects</u>				
810 Dues and Fees				9,591.00
890 Miscellaneous Expenditures				3,819.00
Total Other Objects				\$13,410.00
Total 2360 Office of the Superintendent / Executive Director Services	\$1,808.00	\$1,669.00	\$7,317.00	\$1,115,119.00

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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>				
530 Communications			25,200.00	25,200.00
549 Other Advertising/Public Relations				2,695.00
Total Other Purchased Services			\$25,200.00	\$27,895.00
600 <u>Supplies</u>				
610 General Supplies				1,566.00
640 Books and Periodicals				264.00
650 Supplies & Fees – Technology Related				9,786.00
Total Supplies				\$11,616.00
800 <u>Other Objects</u>				
810 Dues and Fees				150.00
Total Other Objects				\$150.00
Total 2370 Community Relations Services			\$25,200.00	\$39,661.00

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General Fund (10)

2380 Office of the Principal Services	Elementary	Secondary	Federal	Total
100 Personnel Services – Salaries				
100 Personnel Services – Salaries	1,412,425.00	1,887,822.00	72,980.00	3,373,227.00
Total Personnel Services – Salaries	\$1,412,425.00	\$1,887,822.00	\$72,980.00	\$3,373,227.00
200 Personnel Services – Employee Benefits				
210 Group Insurance – Contracted Provider	418.00	558.00		976.00
220 Social Security Contributions	103,200.00	141,672.00	5,489.00	250,361.00
230 PSERS Retirement Contributions	476,473.00	643,045.00	1,146.00	1,120,664.00
250 Unemployment Compensation		2,238.00		2,238.00
260 Workers' Compensation	6,738.00	8,991.00	511.00	16,240.00
270 Group Insurance – Self-Insurance	436,794.00	505,843.00	(10,962.00)	931,675.00
292 Health Savings Accounts	53,920.00	70,900.00		124,820.00
299 All Other Employee Benefits	22,774.00	27,708.00		50,482.00
Total Personnel Services – Employee Benefits	\$1,100,317.00	\$1,400,955.00	(\$3,816.00)	\$2,497,456.00
300 Purchased Professional and Technical Services				
323 Professional Educational Services – Other Educational Agencies		40,117.00		40,117.00
340 Technical Services		4,615.00		4,615.00
Total Purchased Professional and Technical Services		\$44,732.00		\$44,732.00
400 Purchased Property Services				
430 Repairs and Maintenance Services		755.00		755.00
440 Rentals	163,831.00	74,204.00		238,035.00
Total Purchased Property Services	\$163,831.00	\$74,959.00		\$238,790.00
500 Other Purchased Services				
530 Communications	2,662.00	10,314.00		12,976.00
550 Printing and Binding	6,758.00	1,752.00		8,510.00
580 Travel	749.00	5,400.00		6,149.00
Total Other Purchased Services	\$10,169.00	\$17,466.00		\$27,635.00
600 Supplies				
610 General Supplies	7,734.00	55,284.00		63,018.00
630 Food	883.00	5,677.00		6,560.00
640 Books and Periodicals	86.00	2,073.00		2,159.00
650 Supplies & Fees – Technology Related	126.00	71.00		197.00
Total Supplies	\$8,829.00	\$63,105.00		\$71,934.00
800 Other Objects				
810 Dues and Fees	3,570.00	6,795.00		10,365.00
890 Miscellaneous Expenditures		6,214.00		6,214.00
Total Other Objects	\$3,570.00	\$13,009.00		\$16,579.00
Total 2380 Office of the Principal Services	\$2,699,141.00	\$3,502,048.00	\$69,164.00	\$6,270,353.00

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General Fund (10)

2400 Support Services – Pupil Health	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries			278,769.00	1,147,708.00
Total Personnel Services – Salaries			\$278,769.00	\$1,147,708.00
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions			20,794.00	84,879.00
230 PSERS Retirement Contributions			84,333.00	378,325.00
250 Unemployment Compensation				2,868.00
260 Workers' Compensation			1,950.00	6,301.00
270 Group Insurance – Self-Insurance			61,715.00	276,723.00
292 Health Savings Accounts			6,750.00	36,950.00
Total Personnel Services – Employee Benefits			\$175,542.00	\$786,046.00
300 <u>Purchased Professional and Technical Services</u>				
322 Professional Educational Services – Ius				7,287.00
330 Other Professional Services			10,000.00	839,034.00
340 Technical Services				3,823.00
Total Purchased Professional and Technical Services			\$10,000.00	\$850,144.00
400 <u>Purchased Property Services</u>				
410 Cleaning Services				363.00
430 Repairs and Maintenance Services				1,511.00
Total Purchased Property Services				\$1,874.00
500 <u>Other Purchased Services</u>				
530 Communications				1,109.00
580 Travel				1,134.00
Total Other Purchased Services				\$2,243.00
600 <u>Supplies</u>				
610 General Supplies				18,627.00
650 Supplies & Fees – Technology Related				15.00
Total Supplies				\$18,642.00
Total 2400 Support Services – Pupil Health			\$464,311.00	\$2,806,657.00

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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			1,000.00	27,412.00
Total Personnel Services – Salaries			\$1,000.00	\$27,412.00
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions			77.00	2,097.00
230 PSERS Retirement Contributions				9,124.00
260 Workers’ Compensation			7.00	133.00
270 Group Insurance – Self-Insurance				7,056.00
292 Health Savings Accounts				1,500.00
Total Personnel Services – Employee Benefits			\$84.00	\$19,910.00
500 <u>Other Purchased Services</u>				
530 Communications				122.00
Total Other Purchased Services				\$122.00
600 <u>Supplies</u>				
650 Supplies & Fees – Technology Related				15.00
Total Supplies				\$15.00
Total 2410 Supervision of Health Services			\$1,084.00	\$47,459.00

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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			1,000.00	27,412.00
Total Personnel Services – Salaries			\$1,000.00	\$27,412.00
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions			77.00	2,097.00
230 PSERS Retirement Contributions				9,124.00
260 Workers’ Compensation			7.00	133.00
270 Group Insurance – Self-Insurance				7,056.00
292 Health Savings Accounts				1,500.00
Total Personnel Services – Employee Benefits			\$84.00	\$19,910.00
500 <u>Other Purchased Services</u>				
530 Communications				122.00
Total Other Purchased Services				\$122.00
600 <u>Supplies</u>				
650 Supplies & Fees – Technology Related				15.00
Total Supplies				\$15.00
Total 2411 Supervision of Health Services – Head of Component			\$1,084.00	\$47,459.00

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General Fund (10)

2420 Medical 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				7,287.00
330 Other Professional Services			10,000.00	694,538.00
340 Technical Services				3,823.00
Total Purchased Professional and Technical Services			\$10,000.00	\$705,648.00
Total 2420 Medical Services			\$10,000.00	\$705,648.00

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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				38,950.00
Total Personnel Services – Salaries				\$38,950.00
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions				2,920.00
230 PSERS Retirement Contributions				13,609.00
250 Unemployment Compensation				745.00
260 Workers' Compensation				199.00
270 Group Insurance – Self-Insurance				19,952.00
292 Health Savings Accounts				1,950.00
Total Personnel Services – Employee Benefits				\$39,375.00
500 <u>Other Purchased Services</u>				
580 Travel				102.00
Total Other Purchased Services				\$102.00
600 <u>Supplies</u>				
610 General Supplies				652.00
Total Supplies				\$652.00
Total 2430 Dental Services				\$79,079.00

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General Fund (10)				
2440 Nursing Services				
	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries			277,769.00	1,081,346.00
Total Personnel Services – Salaries			\$277,769.00	\$1,081,346.00
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions			20,717.00	79,862.00
230 PSERS Retirement Contributions			84,333.00	355,592.00
250 Unemployment Compensation				2,123.00
260 Workers' Compensation			1,943.00	5,969.00
270 Group Insurance – Self-Insurance			61,715.00	249,715.00
292 Health Savings Accounts			6,750.00	33,500.00
Total Personnel Services – Employee Benefits			\$175,458.00	\$726,761.00
300 <u>Purchased Professional and Technical Services</u>				
330 Other Professional Services				144,496.00
Total Purchased Professional and Technical Services				\$144,496.00
400 <u>Purchased Property Services</u>				
410 Cleaning Services				363.00
430 Repairs and Maintenance Services				1,511.00
Total Purchased Property Services				\$1,874.00
500 <u>Other Purchased Services</u>				
530 Communications				987.00
580 Travel				1,032.00
Total Other Purchased Services				\$2,019.00
600 <u>Supplies</u>				
610 General Supplies				17,975.00
Total Supplies				\$17,975.00
Total 2440 Nursing Services			\$453,227.00	\$1,974,471.00

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General Fund (10)

2500 Support Services – Business

	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries			9,500.00	522,290.00
Total Personnel Services – Salaries			\$9,500.00	\$522,290.00
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				123.00
220 Social Security Contributions			716.00	38,077.00
230 PSERS Retirement Contributions				178,220.00
250 Unemployment Compensation				2,968.00
260 Workers' Compensation			66.00	2,512.00
270 Group Insurance – Self-Insurance			(1,439.00)	167,402.00
292 Health Savings Accounts				17,720.00
299 All Other Employee Benefits				16,115.00
Total Personnel Services – Employee Benefits			(\$657.00)	\$423,137.00
300 <u>Purchased Professional and Technical Services</u>				
323 Professional Educational Services – Other Educational Agencies			11,720.00	11,720.00
330 Other Professional Services				16,740.00
340 Technical Services				2,687.00
Total Purchased Professional and Technical Services			\$11,720.00	\$31,147.00
400 <u>Purchased Property Services</u>				
430 Repairs and Maintenance Services				1,305.00
440 Rentals				647.00
Total Purchased Property Services				\$1,952.00
500 <u>Other Purchased Services</u>				
530 Communications				6,780.00
549 Other Advertising/Public Relations				50.00
550 Printing and Binding				54.00
580 Travel				946.00
596 Direct Payments To Intermediate Units				4,900.00
Total Other Purchased Services				\$12,730.00
600 <u>Supplies</u>				
610 General Supplies				5,011.00
630 Food				90.00
650 Supplies & Fees – Technology Related			139,586.00	173,780.00
Total Supplies			\$139,586.00	\$178,881.00
800 <u>Other Objects</u>				
810 Dues and Fees				1,457.00
Total Other Objects				\$1,457.00
Total 2500 Support Services – Business			\$160,149.00	\$1,171,594.00

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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			9,500.00	522,290.00
Total Personnel Services – Salaries			\$9,500.00	\$522,290.00
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				123.00
220 Social Security Contributions			716.00	38,077.00
230 PSERS Retirement Contributions				178,220.00
250 Unemployment Compensation				2,968.00
260 Workers' Compensation			66.00	2,512.00
270 Group Insurance – Self-Insurance			(1,439.00)	167,402.00
292 Health Savings Accounts				17,720.00
299 All Other Employee Benefits				16,115.00
Total Personnel Services – Employee Benefits			(\$657.00)	\$423,137.00
300 <u>Purchased Professional and Technical Services</u>				
323 Professional Educational Services – Other Educational Agencies			11,720.00	11,720.00
330 Other Professional Services				16,740.00
340 Technical Services				2,687.00
Total Purchased Professional and Technical Services			\$11,720.00	\$31,147.00
400 <u>Purchased Property Services</u>				
430 Repairs and Maintenance Services				1,305.00
440 Rentals				647.00
Total Purchased Property Services				\$1,952.00
500 <u>Other Purchased Services</u>				
530 Communications				6,780.00
549 Other Advertising/Public Relations				50.00
550 Printing and Binding				54.00
580 Travel				946.00
596 Direct Payments To Intermediate Units				4,900.00
Total Other Purchased Services				\$12,730.00
600 <u>Supplies</u>				
610 General Supplies				5,011.00
630 Food				90.00
650 Supplies & Fees – Technology Related			139,586.00	173,780.00
Total Supplies			\$139,586.00	\$178,881.00
800 <u>Other Objects</u>				
810 Dues and Fees				1,457.00
Total Other Objects				\$1,457.00
Total 2510 Fiscal Services			\$160,149.00	\$1,171,594.00

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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			3,500.00	95,139.00
Total Personnel Services – Salaries			\$3,500.00	\$95,139.00
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions			265.00	7,083.00
230 PSERS Retirement Contributions				31,961.00
260 Workers’ Compensation			24.00	461.00
270 Group Insurance – Self-Insurance			(466.00)	29,288.00
292 Health Savings Accounts				5,285.00
299 All Other Employee Benefits				625.00
Total Personnel Services – Employee Benefits			(\$177.00)	\$74,703.00
400 <u>Purchased Property Services</u>				
440 Rentals				10.00
Total Purchased Property Services				\$10.00
500 <u>Other Purchased Services</u>				
549 Other Advertising/Public Relations				50.00
580 Travel				525.00
Total Other Purchased Services				\$575.00
600 <u>Supplies</u>				
610 General Supplies				874.00
630 Food				43.00
650 Supplies & Fees – Technology Related				1,746.00
Total Supplies				\$2,663.00
800 <u>Other Objects</u>				
810 Dues and Fees				375.00
Total Other Objects				\$375.00
Total 2511 Supervision of Fiscal Services - Head of Component			\$3,323.00	\$173,465.00

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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				76,796.00
Total Personnel Services – Salaries				\$76,796.00
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				17.00
220 Social Security Contributions				5,582.00
230 PSERS Retirement Contributions				26,610.00
260 Workers' Compensation				367.00
270 Group Insurance – Self-Insurance				15,402.00
292 Health Savings Accounts				1,965.00
299 All Other Employee Benefits				1,875.00
Total Personnel Services – Employee Benefits				\$51,818.00
600 <u>Supplies</u>				
610 General Supplies				89.00
650 Supplies & Fees – Technology Related			16,467.00	40,508.00
Total Supplies			\$16,467.00	\$40,597.00
800 <u>Other Objects</u>				
810 Dues and Fees				172.00
Total Other Objects				\$172.00
Total 2512 Budgeting Services			\$16,467.00	\$169,383.00

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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			2,000.00	112,257.00
Total Personnel Services – Salaries			\$2,000.00	\$112,257.00
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				34.00
220 Social Security Contributions			148.00	8,035.00
230 PSERS Retirement Contributions				38,524.00
250 Unemployment Compensation				2,968.00
260 Workers' Compensation			14.00	538.00
270 Group Insurance – Self-Insurance			(338.00)	41,598.00
292 Health Savings Accounts				5,320.00
299 All Other Employee Benefits				2,500.00
Total Personnel Services – Employee Benefits			(\$176.00)	\$99,517.00
400 <u>Purchased Property Services</u>				
430 Repairs and Maintenance Services				1,305.00
440 Rentals				634.00
Total Purchased Property Services				\$1,939.00
500 <u>Other Purchased Services</u>				
530 Communications				6,145.00
550 Printing and Binding				54.00
580 Travel				181.00
596 Direct Payments To Intermediate Units				4,900.00
Total Other Purchased Services				\$11,280.00
600 <u>Supplies</u>				
610 General Supplies				2,145.00
630 Food				47.00
650 Supplies & Fees – Technology Related			80,616.00	82,363.00
Total Supplies			\$80,616.00	\$84,555.00
800 <u>Other Objects</u>				
810 Dues and Fees				175.00
Total Other Objects				\$175.00
Total 2513 Receiving and Disbursing Funds Services			\$82,440.00	\$309,723.00

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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			4,000.00	121,398.00
Total Personnel Services – Salaries			\$4,000.00	\$121,398.00
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				21.00
220 Social Security Contributions			303.00	8,929.00
230 PSERS Retirement Contributions				40,350.00
260 Workers' Compensation			28.00	591.00
270 Group Insurance – Self-Insurance			(635.00)	54,944.00
292 Health Savings Accounts				1,875.00
299 All Other Employee Benefits				7,365.00
Total Personnel Services – Employee Benefits			(\$304.00)	\$114,075.00
300 <u>Purchased Professional and Technical Services</u>				
330 Other Professional Services				14,040.00
340 Technical Services				2,687.00
Total Purchased Professional and Technical Services				\$16,727.00
500 <u>Other Purchased Services</u>				
530 Communications				635.00
Total Other Purchased Services				\$635.00
600 <u>Supplies</u>				
610 General Supplies				767.00
650 Supplies & Fees – Technology Related			26,036.00	26,910.00
Total Supplies			\$26,036.00	\$27,677.00
Total 2514 Payroll Services			\$29,732.00	\$280,512.00

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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				71,847.00
Total Personnel Services – Salaries				\$71,847.00
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				31.00
220 Social Security Contributions				5,203.00
230 PSERS Retirement Contributions				25,103.00
260 Workers' Compensation				342.00
270 Group Insurance – Self-Insurance				15,702.00
292 Health Savings Accounts				1,965.00
299 All Other Employee Benefits				2,500.00
Total Personnel Services – Employee Benefits				\$50,846.00
300 <u>Purchased Professional and Technical Services</u>				
330 Other Professional Services				2,700.00
Total Purchased Professional and Technical Services				\$2,700.00
500 <u>Other Purchased Services</u>				
580 Travel				240.00
Total Other Purchased Services				\$240.00
600 <u>Supplies</u>				
610 General Supplies				156.00
650 Supplies & Fees – Technology Related			16,467.00	17,505.00
Total Supplies			\$16,467.00	\$17,661.00
800 <u>Other Objects</u>				
810 Dues and Fees				564.00
Total Other Objects				\$564.00
Total 2515 Financial Accounting Services			\$16,467.00	\$143,858.00

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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				44,853.00
Total Personnel Services – Salaries				\$44,853.00
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				20.00
220 Social Security Contributions				3,245.00
230 PSERS Retirement Contributions				15,672.00
260 Workers' Compensation				213.00
270 Group Insurance – Self-Insurance				10,468.00
292 Health Savings Accounts				1,310.00
299 All Other Employee Benefits				1,250.00
Total Personnel Services – Employee Benefits				\$32,178.00
300 <u>Purchased Professional and Technical Services</u>				
323 Professional Educational Services – Other Educational Agencies			11,720.00	11,720.00
Total Purchased Professional and Technical Services			\$11,720.00	\$11,720.00
400 <u>Purchased Property Services</u>				
440 Rentals				3.00
Total Purchased Property Services				\$3.00
600 <u>Supplies</u>				
610 General Supplies				980.00
650 Supplies & Fees – Technology Related				4,748.00
Total Supplies				\$5,728.00
800 <u>Other Objects</u>				
810 Dues and Fees				171.00
Total Other Objects				\$171.00
Total 2519 Other Fiscal Services			\$11,720.00	\$94,653.00

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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>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries			161,883.00	3,715,159.00
Total Personnel Services – Salaries			\$161,883.00	\$3,715,159.00
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				140.00
220 Social Security Contributions			12,965.00	280,413.00
230 PSERS Retirement Contributions			350.00	1,231,237.00
250 Unemployment Compensation				2,353.00
260 Workers' Compensation			1,133.00	17,997.00
270 Group Insurance – Self-Insurance			(14,125.00)	1,053,722.00
291 Other Retirement Plans				4,760.00
292 Health Savings Accounts			197.00	159,254.00
299 All Other Employee Benefits				12,484.00
Total Personnel Services – Employee Benefits			\$520.00	\$2,762,360.00
300 <u>Purchased Professional and Technical Services</u>				
330 Other Professional Services				59,951.00
340 Technical Services			46,989.00	53,500.00
350 Security / Safety Services				28,872.00
Total Purchased Professional and Technical Services			\$46,989.00	\$142,323.00
400 <u>Purchased Property Services</u>				
410 Cleaning Services				158,766.00
420 Utility Services				170,726.00
430 Repairs and Maintenance Services				430,605.00
440 Rentals				22,642.00
460 Extermination Services				18,192.00
490 Other Purchased Property Services				51,776.00
Total Purchased Property Services				\$852,707.00
500 <u>Other Purchased Services</u>				
522 Automotive Liability Insurance				30,205.00
523 General Property and Liability Insurance				285,545.00
530 Communications				41.00
580 Travel				987.00
Total Other Purchased Services				\$316,778.00
600 <u>Supplies</u>				
610 General Supplies	304,762.00	267,606.00	47,683.00	620,051.00
620 Energy				1,770,364.00
640 Books and Periodicals				96.00
650 Supplies & Fees – Technology Related				15,028.00
Total Supplies	\$304,762.00	\$267,606.00	\$47,683.00	\$2,405,539.00
700 <u>Property</u>				
752 Capital Equipment – Original and Additional				161,960.00
756 Capitalized Technology Equipment – Original				239,899.00
762 Capitalized Equipment - Replacement				105,907.00

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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>
Total Property				\$507,766.00
800 <u>Other Objects</u>				
810 Dues and Fees				1,560.00
890 Miscellaneous Expenditures			927.00	6,384.00
Total Other Objects			\$927.00	\$7,944.00
Total 2600 Operation and Maintenance of Plant Services	\$304,762.00	\$267,606.00	\$258,002.00	\$10,710,576.00

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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			4,000.00	315,089.00
Total Personnel Services – Salaries			\$4,000.00	\$315,089.00
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				102.00
220 Social Security Contributions			304.00	23,480.00
230 PSERS Retirement Contributions				107,297.00
260 Workers' Compensation			28.00	1,510.00
270 Group Insurance – Self-Insurance			(323.00)	52,361.00
291 Other Retirement Plans				4,760.00
292 Health Savings Accounts				5,534.00
299 All Other Employee Benefits				4,583.00
Total Personnel Services – Employee Benefits			\$9.00	\$199,627.00
400 <u>Purchased Property Services</u>				
440 Rentals				6,224.00
Total Purchased Property Services				\$6,224.00
500 <u>Other Purchased Services</u>				
530 Communications				29.00
Total Other Purchased Services				\$29.00
600 <u>Supplies</u>				
610 General Supplies	1,877.00	1,750.00		3,627.00
650 Supplies & Fees – Technology Related				378.00
Total Supplies	\$1,877.00	\$1,750.00		\$4,005.00
800 <u>Other Objects</u>				
810 Dues and Fees				684.00
Total Other Objects				\$684.00
Total 2610 Supervision of Operation and Maintenance of Plant Services	\$1,877.00	\$1,750.00	\$4,009.00	\$525,658.00

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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			4,000.00	192,029.00
Total Personnel Services – Salaries			\$4,000.00	\$192,029.00
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				48.00
220 Social Security Contributions			304.00	14,252.00
230 PSERS Retirement Contributions				64,300.00
260 Workers' Compensation			28.00	925.00
270 Group Insurance – Self-Insurance			(323.00)	28,663.00
291 Other Retirement Plans				4,760.00
292 Health Savings Accounts				2,500.00
Total Personnel Services – Employee Benefits			\$9.00	\$115,448.00
400 <u>Purchased Property Services</u>				
440 Rentals				3,123.00
Total Purchased Property Services				\$3,123.00
500 <u>Other Purchased Services</u>				
530 Communications				29.00
Total Other Purchased Services				\$29.00
600 <u>Supplies</u>				
610 General Supplies	1,877.00	1,750.00		3,627.00
650 Supplies & Fees – Technology Related				378.00
Total Supplies	\$1,877.00	\$1,750.00		\$4,005.00
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	\$1,877.00	\$1,750.00	\$4,009.00	\$314,805.00

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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				123,060.00
Total Personnel Services – Salaries				\$123,060.00
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				54.00
220 Social Security Contributions				9,228.00
230 PSERS Retirement Contributions				42,997.00
260 Workers' Compensation				585.00
270 Group Insurance – Self-Insurance				23,698.00
292 Health Savings Accounts				3,034.00
299 All Other Employee Benefits				4,583.00
Total Personnel Services – Employee Benefits				\$84,179.00
400 <u>Purchased Property Services</u>				
440 Rentals				3,101.00
Total Purchased Property Services				\$3,101.00
800 <u>Other Objects</u>				
810 Dues and Fees				513.00
Total Other Objects				\$513.00
Total 2619 Supervision of Operation and Maintenance of Plant Services – All Other Supervision				\$210,853.00

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General Fund (10)

2620 Operation of Buildings Services	Elementary	Secondary	Federal	Total
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries			112,583.00	2,177,504.00
Total Personnel Services – Salaries			\$112,583.00	\$2,177,504.00
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions			8,524.00	165,260.00
230 PSERS Retirement Contributions			350.00	719,593.00
250 Unemployment Compensation				2,353.00
260 Workers' Compensation			788.00	10,444.00
270 Group Insurance – Self-Insurance			(9,216.00)	673,563.00
292 Health Savings Accounts			197.00	113,400.00
299 All Other Employee Benefits				95.00
Total Personnel Services – Employee Benefits			\$643.00	\$1,684,708.00
300 <u>Purchased Professional and Technical Services</u>				
330 Other Professional Services				59,951.00
340 Technical Services			46,989.00	53,500.00
Total Purchased Professional and Technical Services			\$46,989.00	\$113,451.00
400 <u>Purchased Property Services</u>				
410 Cleaning Services				98,170.00
420 Utility Services				170,726.00
430 Repairs and Maintenance Services				400,382.00
440 Rentals				14,212.00
460 Extermination Services				18,012.00
490 Other Purchased Property Services				51,616.00
Total Purchased Property Services				\$753,118.00
500 <u>Other Purchased Services</u>				
523 General Property and Liability Insurance				285,545.00
580 Travel				485.00
Total Other Purchased Services				\$286,030.00
600 <u>Supplies</u>				
610 General Supplies	248,658.00	234,648.00	47,683.00	530,989.00
620 Energy				1,731,426.00
650 Supplies & Fees – Technology Related				14,438.00
Total Supplies	\$248,658.00	\$234,648.00	\$47,683.00	\$2,276,853.00
700 <u>Property</u>				
752 Capital Equipment – Original and Additional				154,780.00
756 Capitalized Technology Equipment – Original				239,899.00
Total Property				\$394,679.00
800 <u>Other Objects</u>				
810 Dues and Fees				505.00
890 Miscellaneous Expenditures			927.00	6,384.00
Total Other Objects			\$927.00	\$6,889.00
Total 2620 Operation of Buildings Services	\$248,658.00	\$234,648.00	\$208,825.00	\$7,693,232.00

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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			16,000.00	336,457.00
Total Personnel Services – Salaries			\$16,000.00	\$336,457.00
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions			1,919.00	24,677.00
230 PSERS Retirement Contributions				111,581.00
260 Workers’ Compensation			112.00	1,636.00
270 Group Insurance – Self-Insurance			(2,101.00)	148,072.00
292 Health Savings Accounts				19,500.00
Total Personnel Services – Employee Benefits			(\$70.00)	\$305,466.00
400 <u>Purchased Property Services</u>				
410 Cleaning Services				60,596.00
430 Repairs and Maintenance Services				380.00
440 Rentals				1,212.00
460 Extermination Services				180.00
490 Other Purchased Property Services				160.00
Total Purchased Property Services				\$62,528.00
600 <u>Supplies</u>				
610 General Supplies	34,619.00	10,110.00		44,729.00
Total Supplies	\$34,619.00	\$10,110.00		\$44,729.00
700 <u>Property</u>				
762 Capitalized Equipment - Replacement				105,907.00
Total Property				\$105,907.00
Total 2630 Care and Upkeep of Grounds Services	\$34,619.00	\$10,110.00	\$15,930.00	\$855,087.00

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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			18,000.00	483,819.00
Total Personnel Services – Salaries			\$18,000.00	\$483,819.00
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions			1,360.00	36,422.00
230 PSERS Retirement Contributions				161,259.00
260 Workers’ Compensation			126.00	2,348.00
270 Group Insurance – Self-Insurance			(1,877.00)	154,225.00
292 Health Savings Accounts				17,700.00
299 All Other Employee Benefits				5,306.00
Total Personnel Services – Employee Benefits			(\$391.00)	\$377,260.00
400 <u>Purchased Property Services</u>				
430 Repairs and Maintenance Services				10,517.00
440 Rentals				992.00
Total Purchased Property Services				\$11,509.00
500 <u>Other Purchased Services</u>				
522 Automotive Liability Insurance				30,205.00
Total Other Purchased Services				\$30,205.00
600 <u>Supplies</u>				
610 General Supplies	8,658.00	8,730.00		17,388.00
Total Supplies	\$8,658.00	\$8,730.00		\$17,388.00
Total 2640 Care and Upkeep of Equipment Services	\$8,658.00	\$8,730.00	\$17,609.00	\$920,181.00

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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				11,251.00
Total Purchased Property Services				\$11,251.00
600 <u>Supplies</u>				
610 General Supplies	2,809.00	2,619.00		5,428.00
620 Energy				36,362.00
Total Supplies	\$2,809.00	\$2,619.00		\$41,790.00
Total 2650 Vehicle Operation and Maintenance Services (Other Than Student Transportation Vehicles)	\$2,809.00	\$2,619.00		\$53,041.00

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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			11,300.00	402,290.00
Total Personnel Services – Salaries			\$11,300.00	\$402,290.00
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				38.00
220 Social Security Contributions			858.00	30,574.00
230 PSERS Retirement Contributions				131,507.00
260 Workers' Compensation			79.00	2,059.00
270 Group Insurance – Self-Insurance			(608.00)	25,501.00
292 Health Savings Accounts				3,120.00
299 All Other Employee Benefits				2,500.00
Total Personnel Services – Employee Benefits			\$329.00	\$195,299.00
300 <u>Purchased Professional and Technical Services</u>				
350 Security / Safety Services				28,872.00
Total Purchased Professional and Technical Services				\$28,872.00
400 <u>Purchased Property Services</u>				
430 Repairs and Maintenance Services				8,075.00
440 Rentals				2.00
Total Purchased Property Services				\$8,077.00
500 <u>Other Purchased Services</u>				
530 Communications				12.00
580 Travel				502.00
Total Other Purchased Services				\$514.00
600 <u>Supplies</u>				
610 General Supplies	8,141.00	9,749.00		17,890.00
620 Energy				2,576.00
640 Books and Periodicals				96.00
650 Supplies & Fees – Technology Related				212.00
Total Supplies	\$8,141.00	\$9,749.00		\$20,774.00
700 <u>Property</u>				
752 Capital Equipment – Original and Additional				7,180.00
Total Property				\$7,180.00
800 <u>Other Objects</u>				
810 Dues and Fees				371.00
Total Other Objects				\$371.00
Total 2660 Safety and Security Services	\$8,141.00	\$9,749.00	\$11,629.00	\$663,377.00

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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			34,742.00	616,027.00
Total Personnel Services – Salaries			\$34,742.00	\$616,027.00
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				73.00
220 Social Security Contributions			2,635.00	46,025.00
230 PSERS Retirement Contributions			329.00	199,067.00
250 Unemployment Compensation				790.00
260 Workers' Compensation			243.00	3,022.00
270 Group Insurance – Self-Insurance			(2,913.00)	261,169.00
292 Health Savings Accounts			212.00	43,380.00
299 All Other Employee Benefits				6,250.00
Total Personnel Services – Employee Benefits			\$506.00	\$559,776.00
300 <u>Purchased Professional and Technical Services</u>				
330 Other Professional Services				6,180.00
340 Technical Services				1,500.00
Total Purchased Professional and Technical Services				\$7,680.00
400 <u>Purchased Property Services</u>				
410 Cleaning Services				313.00
430 Repairs and Maintenance Services				59,121.00
440 Rentals				3,198.00
Total Purchased Property Services				\$62,632.00
500 <u>Other Purchased Services</u>				
513 Contracted Carriers			131,172.00	5,994,983.00
516 Student Transportation Services From the IU				9,135.00
530 Communications				3,163.00
Total Other Purchased Services			\$131,172.00	\$6,007,281.00
600 <u>Supplies</u>				
610 General Supplies				78,485.00
620 Energy				39,281.00
650 Supplies & Fees – Technology Related				5,575.00
Total Supplies				\$123,341.00
700 <u>Property</u>				
752 Capital Equipment – Original and Additional				210,300.00
Total Property				\$210,300.00
800 <u>Other Objects</u>				
810 Dues and Fees				514.00
890 Miscellaneous Expenditures				838.00
Total Other Objects				\$1,352.00
Total 2700 Student Transportation Services			\$166,420.00	\$7,588,389.00

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General Fund (10)

2710 Supervision of 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			2,000.00	228,946.00
Total Personnel Services – Salaries			\$2,000.00	\$228,946.00
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				73.00
220 Social Security Contributions			151.00	16,988.00
230 PSERS Retirement Contributions				77,429.00
260 Workers' Compensation			14.00	1,103.00
270 Group Insurance – Self-Insurance			(290.00)	72,815.00
292 Health Savings Accounts				9,115.00
299 All Other Employee Benefits				6,250.00
Total Personnel Services – Employee Benefits			(\$125.00)	\$183,773.00
400 <u>Purchased Property Services</u>				
440 Rentals				3,198.00
Total Purchased Property Services				\$3,198.00
500 <u>Other Purchased Services</u>				
530 Communications				2,922.00
Total Other Purchased Services				\$2,922.00
600 <u>Supplies</u>				
610 General Supplies				590.00
Total Supplies				\$590.00
800 <u>Other Objects</u>				
810 Dues and Fees				514.00
Total Other Objects				\$514.00
Total 2710 Supervision of Student Transportation Services			\$1,875.00	\$419,943.00

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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			2,000.00	166,999.00
Total Personnel Services – Salaries			\$2,000.00	\$166,999.00
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				47.00
220 Social Security Contributions			151.00	12,348.00
230 PSERS Retirement Contributions				56,610.00
260 Workers' Compensation			14.00	808.00
270 Group Insurance – Self-Insurance			(290.00)	53,078.00
292 Health Savings Accounts				6,495.00
299 All Other Employee Benefits				3,750.00
Total Personnel Services – Employee Benefits			(\$125.00)	\$133,136.00
400 <u>Purchased Property Services</u>				
440 Rentals				3,198.00
Total Purchased Property Services				\$3,198.00
500 <u>Other Purchased Services</u>				
530 Communications				1,702.00
Total Other Purchased Services				\$1,702.00
600 <u>Supplies</u>				
610 General Supplies				590.00
Total Supplies				\$590.00
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			\$1,875.00	\$305,968.00

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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				61,947.00
Total Personnel Services – Salaries				\$61,947.00
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				26.00
220 Social Security Contributions				4,640.00
230 PSERS Retirement Contributions				20,819.00
260 Workers' Compensation				295.00
270 Group Insurance – Self-Insurance				19,737.00
292 Health Savings Accounts				2,620.00
299 All Other Employee Benefits				2,500.00
Total Personnel Services – Employee Benefits				\$50,637.00
500 <u>Other Purchased Services</u>				
530 Communications				1,220.00
Total Other Purchased Services				\$1,220.00
800 <u>Other Objects</u>				
810 Dues and Fees				171.00
Total Other Objects				\$171.00
Total 2719 Supervision of Student Transportation Services – All Other Supervision				\$113,975.00

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General Fund (10)				
2720 Vehicle Operation Services				
	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries			30,742.00	338,798.00
Total Personnel Services – Salaries			\$30,742.00	\$338,798.00
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions			2,333.00	25,423.00
230 PSERS Retirement Contributions			329.00	105,779.00
250 Unemployment Compensation				790.00
260 Workers' Compensation			215.00	1,685.00
270 Group Insurance – Self-Insurance			(2,343.00)	167,418.00
292 Health Savings Accounts			212.00	31,645.00
Total Personnel Services – Employee Benefits			\$746.00	\$332,740.00
300 <u>Purchased Professional and Technical Services</u>				
330 Other Professional Services				6,180.00
340 Technical Services				1,500.00
Total Purchased Professional and Technical Services				\$7,680.00
400 <u>Purchased Property Services</u>				
410 Cleaning Services				313.00
Total Purchased Property Services				\$313.00
500 <u>Other Purchased Services</u>				
513 Contracted Carriers			131,172.00	5,214,062.00
516 Student Transportation Services From the IU				9,135.00
Total Other Purchased Services			\$131,172.00	\$5,223,197.00
600 <u>Supplies</u>				
620 Energy				39,281.00
Total Supplies				\$39,281.00
800 <u>Other Objects</u>				
890 Miscellaneous Expenditures				838.00
Total Other Objects				\$838.00
Total 2720 Vehicle Operation Services			\$162,660.00	\$5,942,847.00

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General Fund (10)

2740 Vehicle Servicing and Maintenance Services

	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries			2,000.00	48,283.00
Total Personnel Services – Salaries			\$2,000.00	\$48,283.00
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions			151.00	3,614.00
230 PSERS Retirement Contributions				15,859.00
260 Workers’ Compensation			14.00	234.00
270 Group Insurance – Self-Insurance			(280.00)	20,936.00
292 Health Savings Accounts				2,620.00
Total Personnel Services – Employee Benefits			(\$115.00)	\$43,263.00
400 <u>Purchased Property Services</u>				
430 Repairs and Maintenance Services				59,121.00
Total Purchased Property Services				\$59,121.00
500 <u>Other Purchased Services</u>				
530 Communications				241.00
Total Other Purchased Services				\$241.00
600 <u>Supplies</u>				
610 General Supplies				77,895.00
650 Supplies & Fees – Technology Related				5,575.00
Total Supplies				\$83,470.00
700 <u>Property</u>				
752 Capital Equipment – Original and Additional				210,300.00
Total Property				\$210,300.00
Total 2740 Vehicle Servicing and Maintenance Services			\$1,885.00	\$444,678.00

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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				780,921.00
Total Other Purchased Services				\$780,921.00
Total 2750 Nonpublic Transportation				\$780,921.00

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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			103,057.00	1,371,863.00
Total Personnel Services – Salaries			\$103,057.00	\$1,371,863.00
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				244.00
220 Social Security Contributions			7,711.00	102,063.00
230 PSERS Retirement Contributions			28,787.00	468,215.00
240 Tuition Reimbursement				21,723.00
250 Unemployment Compensation				1,539.00
260 Workers' Compensation			721.00	6,779.00
270 Group Insurance – Self-Insurance			24,288.00	366,041.00
292 Health Savings Accounts			3,315.00	57,755.00
299 All Other Employee Benefits				19,375.00
Total Personnel Services – Employee Benefits			\$64,822.00	\$1,043,734.00
300 <u>Purchased Professional and Technical Services</u>				
330 Other Professional Services			1,270.00	7,181.00
340 Technical Services				11,291.00
360 Employee Training and Development Services			1,987.00	28,441.00
Total Purchased Professional and Technical Services			\$3,257.00	\$46,913.00
400 <u>Purchased Property Services</u>				
430 Repairs and Maintenance Services				101,577.00
440 Rentals				90,093.00
Total Purchased Property Services				\$191,670.00
500 <u>Other Purchased Services</u>				
520 Insurance – General				16,123.00
530 Communications			17,786.00	331,099.00
550 Printing and Binding			23.00	93.00
580 Travel			1,369.00	5,360.00
Total Other Purchased Services			\$19,178.00	\$352,675.00
600 <u>Supplies</u>				
610 General Supplies			190.00	21,656.00
630 Food				142.00
640 Books and Periodicals			787.00	787.00
650 Supplies & Fees – Technology Related			474,956.00	1,219,859.00
Total Supplies			\$475,933.00	\$1,242,444.00
700 <u>Property</u>				
752 Capital Equipment – Original and Additional				115,776.00
766 Capitalized Technology Equipment – Replacement				1,619.00
Total Property				\$117,395.00
800 <u>Other Objects</u>				
810 Dues and Fees			50.00	944.00

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General Fund (10)				
2800 Support Services – Central	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
800 <u>Other Objects</u>				
890 Miscellaneous Expenditures				1,025.00
Total Other Objects			\$50.00	\$1,969.00
Total 2800 Support Services – Central			\$666,297.00	\$4,368,663.00

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General Fund (10)

2820 Information Services

	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				69,598.00
Total Personnel Services – Salaries				\$69,598.00
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				31.00
220 Social Security Contributions				5,156.00
230 PSERS Retirement Contributions				24,317.00
260 Workers' Compensation				331.00
270 Group Insurance – Self-Insurance				20,936.00
292 Health Savings Accounts				2,620.00
299 All Other Employee Benefits				2,500.00
Total Personnel Services – Employee Benefits				\$55,891.00
Total 2820 Information Services				\$125,489.00

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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				69,598.00
Total Personnel Services – Salaries				\$69,598.00
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				31.00
220 Social Security Contributions				5,156.00
230 PSERS Retirement Contributions				24,317.00
260 Workers' Compensation				331.00
270 Group Insurance – Self-Insurance				20,936.00
292 Health Savings Accounts				2,620.00
299 All Other Employee Benefits				2,500.00
Total Personnel Services – Employee Benefits				\$55,891.00
Total 2823 Public Information Services				\$125,489.00

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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			7,333.00	412,556.00
Total Personnel Services – Salaries			\$7,333.00	\$412,556.00
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				33.00
220 Social Security Contributions			545.00	30,592.00
230 PSERS Retirement Contributions				139,715.00
240 Tuition Reimbursement				21,723.00
260 Workers' Compensation			51.00	1,977.00
270 Group Insurance – Self-Insurance			(1,091.00)	126,326.00
292 Health Savings Accounts				18,030.00
299 All Other Employee Benefits				4,375.00
Total Personnel Services – Employee Benefits			(\$495.00)	\$342,771.00
300 <u>Purchased Professional and Technical Services</u>				
330 Other Professional Services			540.00	6,451.00
340 Technical Services				5,679.00
360 Employee Training and Development Services			1,987.00	28,441.00
Total Purchased Professional and Technical Services			\$2,527.00	\$40,571.00
400 <u>Purchased Property Services</u>				
440 Rentals				3,616.00
Total Purchased Property Services				\$3,616.00
500 <u>Other Purchased Services</u>				
530 Communications				367.00
550 Printing and Binding				70.00
Total Other Purchased Services				\$437.00
600 <u>Supplies</u>				
610 General Supplies				8,820.00
630 Food				95.00
650 Supplies & Fees – Technology Related			35,076.00	66,040.00
Total Supplies			\$35,076.00	\$74,955.00
800 <u>Other Objects</u>				
810 Dues and Fees				718.00
890 Miscellaneous Expenditures				1,025.00
Total Other Objects				\$1,743.00
Total 2830 Staff Services			\$44,441.00	\$876,649.00

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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				189,507.00
Total Personnel Services – Salaries				\$189,507.00
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				33.00
220 Social Security Contributions				14,118.00
230 PSERS Retirement Contributions				64,528.00
260 Workers' Compensation				900.00
270 Group Insurance – Self-Insurance				32,343.00
292 Health Savings Accounts				3,820.00
299 All Other Employee Benefits				3,750.00
Total Personnel Services – Employee Benefits				\$119,492.00
400 <u>Purchased Property Services</u>				
440 Rentals				775.00
Total Purchased Property Services				\$775.00
600 <u>Supplies</u>				
610 General Supplies				31.00
Total Supplies				\$31.00
800 <u>Other Objects</u>				
810 Dues and Fees				343.00
Total Other Objects				\$343.00
Total 2831 Supervision of Staff Services				\$310,148.00

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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			7,333.00	223,049.00
Total Personnel Services – Salaries			\$7,333.00	\$223,049.00
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions			545.00	16,474.00
230 PSERS Retirement Contributions				75,187.00
260 Workers’ Compensation			51.00	1,077.00
270 Group Insurance – Self-Insurance			(1,091.00)	93,983.00
292 Health Savings Accounts				14,210.00
299 All Other Employee Benefits				625.00
Total Personnel Services – Employee Benefits			(\$495.00)	\$201,556.00
300 <u>Purchased Professional and Technical Services</u>				
330 Other Professional Services				5,911.00
340 Technical Services				5,679.00
Total Purchased Professional and Technical Services				\$11,590.00
400 <u>Purchased Property Services</u>				
440 Rentals				2,841.00
Total Purchased Property Services				\$2,841.00
500 <u>Other Purchased Services</u>				
530 Communications				367.00
550 Printing and Binding				70.00
Total Other Purchased Services				\$437.00
600 <u>Supplies</u>				
610 General Supplies				8,789.00
630 Food				95.00
650 Supplies & Fees – Technology Related			35,076.00	43,439.00
Total Supplies			\$35,076.00	\$52,323.00
800 <u>Other Objects</u>				
810 Dues and Fees				375.00
890 Miscellaneous Expenditures				1,025.00
Total Other Objects				\$1,400.00
Total 2832 Recruitment and Placement Services			\$41,914.00	\$493,196.00

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General Fund (10)				
2833 Staff Accounting Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
600 <u>Supplies</u>				
650 Supplies & Fees – Technology Related				22,601.00
Total Supplies				\$22,601.00
Total 2833 Staff Accounting Services				\$22,601.00

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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				8,205.00
Total Personnel Services – Employee Benefits				\$8,205.00
300 <u>Purchased Professional and Technical Services</u>				
360 Employee Training and Development Services			1,987.00	15,610.00
Total Purchased Professional and Technical Services			\$1,987.00	\$15,610.00
Total 2834 Staff Development Services – Non-Instructional, Certified Staff Only			\$1,987.00	\$23,815.00

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General Fund (10)

2835 Health 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			540.00	540.00
Total Purchased Professional and Technical Services			\$540.00	\$540.00
Total 2835 Health Services			\$540.00	\$540.00

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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				13,518.00
Total Personnel Services – Employee Benefits				\$13,518.00
300 <u>Purchased Professional and Technical Services</u>				
360 Employee Training and Development Services				12,831.00
Total Purchased Professional and Technical Services				\$12,831.00
Total 2836 Staff Development Services – Non-Instructional, Non-Certified Staff Only				\$26,349.00

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General Fund (10)

2840 Data Processing Services	Elementary	Secondary	Federal	Total
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries			12,359.00	806,344.00
Total Personnel Services – Salaries			\$12,359.00	\$806,344.00
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				180.00
220 Social Security Contributions			934.00	60,083.00
230 PSERS Retirement Contributions			9.00	275,405.00
250 Unemployment Compensation				1,539.00
260 Workers' Compensation			86.00	3,887.00
270 Group Insurance – Self-Insurance			(818.00)	192,582.00
292 Health Savings Accounts				33,790.00
299 All Other Employee Benefits				12,500.00
Total Personnel Services – Employee Benefits			\$211.00	\$579,966.00
300 <u>Purchased Professional and Technical Services</u>				
340 Technical Services				5,612.00
Total Purchased Professional and Technical Services				\$5,612.00
400 <u>Purchased Property Services</u>				
430 Repairs and Maintenance Services				101,577.00
440 Rentals				86,477.00
Total Purchased Property Services				\$188,054.00
500 <u>Other Purchased Services</u>				
520 Insurance – General				16,123.00
530 Communications			17,510.00	330,456.00
580 Travel				3,991.00
Total Other Purchased Services			\$17,510.00	\$350,570.00
600 <u>Supplies</u>				
610 General Supplies				12,646.00
630 Food				47.00
650 Supplies & Fees – Technology Related			431,880.00	1,145,819.00
Total Supplies			\$431,880.00	\$1,158,512.00
700 <u>Property</u>				
752 Capital Equipment – Original and Additional				115,776.00
766 Capitalized Technology Equipment – Replacement				1,619.00
Total Property				\$117,395.00
800 <u>Other Objects</u>				
810 Dues and Fees				176.00
Total Other Objects				\$176.00
Total 2840 Data Processing Services			\$461,960.00	\$3,206,629.00

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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			83,365.00	83,365.00
Total Personnel Services – Salaries			\$83,365.00	\$83,365.00
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions			6,232.00	6,232.00
230 PSERS Retirement Contributions			28,778.00	28,778.00
260 Workers’ Compensation			584.00	584.00
270 Group Insurance – Self-Insurance			26,197.00	26,197.00
292 Health Savings Accounts			3,315.00	3,315.00
Total Personnel Services – Employee Benefits			\$65,106.00	\$65,106.00
300 <u>Purchased Professional and Technical Services</u>				
330 Other Professional Services			730.00	730.00
Total Purchased Professional and Technical Services			\$730.00	\$730.00
500 <u>Other Purchased Services</u>				
530 Communications			276.00	276.00
550 Printing and Binding			23.00	23.00
580 Travel			1,369.00	1,369.00
Total Other Purchased Services			\$1,668.00	\$1,668.00
600 <u>Supplies</u>				
610 General Supplies			190.00	190.00
640 Books and Periodicals			787.00	787.00
650 Supplies & Fees – Technology Related			8,000.00	8,000.00
Total Supplies			\$8,977.00	\$8,977.00
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			\$159,896.00	\$159,896.00

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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				15,642.00
Total Other Purchased Services				\$15,642.00
Total 2900 Other Support Services				\$15,642.00

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General Fund (10)

2910 Support Services Not Listed Elsewhere In the 2000 Series

<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
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500 Other Purchased Services

595 IU Payments By Withholding			15,642.00
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Total Other Purchased Services			\$15,642.00
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Total 2910 Support Services Not Listed Elsewhere In the 2000 Series			\$15,642.00
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General Fund (10)

3000 Operation of Non-Instructional Services		Total
100 Personnel Services – Salaries		
100 Personnel Services – Salaries		1,098,293.00
Total Personnel Services – Salaries		\$1,098,293.00
200 Personnel Services – Employee Benefits		
210 Group Insurance – Contracted Provider		85.00
220 Social Security Contributions		83,235.00
230 PSERS Retirement Contributions		353,684.00
250 Unemployment Compensation		277.00
260 Workers' Compensation		7,458.00
270 Group Insurance – Self-Insurance		106,810.00
292 Health Savings Accounts		17,252.00
299 All Other Employee Benefits		2,500.00
Total Personnel Services – Employee Benefits		\$571,301.00
300 Purchased Professional and Technical Services		
330 Other Professional Services		3,750.00
340 Technical Services		70,577.00
350 Security / Safety Services		1,968.00
390 Other Purchased Professional and Technical Services		109.00
Total Purchased Professional and Technical Services		\$76,404.00
400 Purchased Property Services		
430 Repairs and Maintenance Services		7,568.00
440 Rentals		81,530.00
Total Purchased Property Services		\$89,098.00
500 Other Purchased Services		
510 Student Transportation Services		103,775.00
520 Insurance – General		27,037.00
530 Communications		38.00
550 Printing and Binding		1,377.00
580 Travel		13,377.00
Total Other Purchased Services		\$145,604.00
600 Supplies		
610 General Supplies		135,982.00
620 Energy		17,063.00
630 Food		7,122.00
640 Books and Periodicals		22,608.00
650 Supplies & Fees – Technology Related		25,963.00
Total Supplies		\$208,738.00
700 Property		
762 Capitalized Equipment - Replacement		21,353.00
Total Property		\$21,353.00
800 Other Objects		

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General Fund (10)	
3000 Operation of Non-Instructional Services	<u>Total</u>
800 <u>Other Objects</u>	
810 Dues and Fees	6,931.00
Total Other Objects	\$6,931.00
Total 3000 Operation of Non-Instructional Services	\$2,217,722.00

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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			1,800.00	946,519.00
Total Personnel Services – Salaries			\$1,800.00	\$946,519.00
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				49.00
220 Social Security Contributions			138.00	71,448.00
230 PSERS Retirement Contributions				302,936.00
250 Unemployment Compensation				277.00
260 Workers' Compensation			13.00	6,633.00
270 Group Insurance – Self-Insurance			(159.00)	80,837.00
292 Health Savings Accounts				13,692.00
Total Personnel Services – Employee Benefits			(\$8.00)	\$475,872.00
300 <u>Purchased Professional and Technical Services</u>				
330 Other Professional Services				3,750.00
340 Technical Services				70,577.00
350 Security / Safety Services				1,968.00
390 Other Purchased Professional and Technical Services				109.00
Total Purchased Professional and Technical Services				\$76,404.00
400 <u>Purchased Property Services</u>				
430 Repairs and Maintenance Services				7,568.00
440 Rentals				81,530.00
Total Purchased Property Services				\$89,098.00
500 <u>Other Purchased Services</u>				
510 Student Transportation Services				103,775.00
520 Insurance – General				27,037.00
530 Communications				38.00
550 Printing and Binding				1,377.00
580 Travel				13,377.00
Total Other Purchased Services				\$145,604.00
600 <u>Supplies</u>				
610 General Supplies				118,530.00
620 Energy				17,063.00
630 Food				2,099.00
650 Supplies & Fees – Technology Related				21,291.00
Total Supplies				\$158,983.00
700 <u>Property</u>				
762 Capitalized Equipment - Replacement				21,353.00
Total Property				\$21,353.00
800 <u>Other Objects</u>				
810 Dues and Fees				6,931.00
Total Other Objects				\$6,931.00
Total 3200 Student Activities			\$1,792.00	\$1,920,764.00

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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			41,149.00	151,774.00
Total Personnel Services – Salaries			\$41,149.00	\$151,774.00
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				36.00
220 Social Security Contributions			3,116.00	11,787.00
230 PSERS Retirement Contributions			13,329.00	50,748.00
260 Workers' Compensation			288.00	825.00
270 Group Insurance – Self-Insurance			17,972.00	25,973.00
292 Health Savings Accounts			1,500.00	3,560.00
299 All Other Employee Benefits				2,500.00
Total Personnel Services – Employee Benefits			\$36,205.00	\$95,429.00
600 <u>Supplies</u>				
610 General Supplies			17,452.00	17,452.00
630 Food			5,023.00	5,023.00
640 Books and Periodicals			22,608.00	22,608.00
650 Supplies & Fees – Technology Related			4,672.00	4,672.00
Total Supplies			\$49,755.00	\$49,755.00
Total 3300 Community Services			\$127,109.00	\$296,958.00

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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		1,327,922.00
Total Purchased Professional and Technical Services		\$1,327,922.00
400 <u>Purchased Property Services</u>		
430 Repairs and Maintenance Services		72,946.00
450 Construction Services		5,333,734.00
Total Purchased Property Services		\$5,406,680.00
500 <u>Other Purchased Services</u>		
520 Insurance – General		13,102.00
Total Other Purchased Services		\$13,102.00
Total 4000 Facilities Acquisition, Construction and Improvement Services		\$6,747,704.00

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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			1,327,922.00	1,327,922.00
Total Purchased Professional and Technical Services			\$1,327,922.00	\$1,327,922.00
400 <u>Purchased Property Services</u>				
430 Repairs and Maintenance Services			6,746.00	72,946.00
450 Construction Services			5,333,734.00	5,333,734.00
Total Purchased Property Services			\$5,340,480.00	\$5,406,680.00
500 <u>Other Purchased Services</u>				
520 Insurance – General			13,102.00	13,102.00
Total Other Purchased Services			\$13,102.00	\$13,102.00
Total 4600 Existing Building Improvement Services			\$6,681,504.00	\$6,747,704.00

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General Fund (10)

5000 Other Expenditures and Financing Uses		<u>Total</u>
800 <u>Other Objects</u>		
830 Interest		4,282,038.00
880 Refunds of Prior Years' Receipts		120,646.00
Total Other Objects		\$4,402,684.00
900 <u>Other Uses of Funds</u>		
910 Redemption of Principal		6,010,000.00
932 Capital Reserve Fund Transfers Applicable To Fund 32		3,704,843.00
939 Other Fund Transfers		1,500,000.00
Total Other Uses of Funds		\$11,214,843.00
Total 5000 Other Expenditures and Financing Uses		\$15,617,527.00

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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				4,282,038.00
880 Refunds of Prior Years' Receipts				120,646.00
Total Other Objects				\$4,402,684.00
900 <u>Other Uses of Funds</u>				
910 Redemption of Principal				6,010,000.00
Total Other Uses of Funds				\$6,010,000.00
Total 5100 Debt Service / Other Expenditures and Financing Uses				\$10,412,684.00

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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				4,282,038.00
Total Other Objects				\$4,282,038.00
900 <u>Other Uses of Funds</u>				
910 Redemption of Principal				6,010,000.00
Total Other Uses of Funds				\$6,010,000.00
Total 5110 Debt Service				\$10,292,038.00

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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				120,646.00
Total Other Objects				\$120,646.00
Total 5130 Refund of Prior Year Revenues / Receipts				\$120,646.00

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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				3,704,843.00
939 Other Fund Transfers				1,500,000.00
Total Other Uses of Funds				\$5,204,843.00
Total 5200 Interfund Transfers – Out				\$5,204,843.00

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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				3,704,843.00
Total Other Uses of Funds				\$3,704,843.00
Total 5230 Capital Projects Fund Transfers				\$3,704,843.00

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General Fund (10)

5260 Internal Service Fund Transfers	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
900 <u>Other Uses of Funds</u>				
939 Other Fund Transfers				1,500,000.00
Total Other Uses of Funds				\$1,500,000.00
Total 5260 Internal Service Fund Transfers				\$1,500,000.00

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Other Capital Projects Fund (39)

4000 Facilities Acquisition, Construction and Improvement Services

Total

300 Purchased Professional and Technical Services

330 Other Professional Services	1,237.00
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Total Purchased Professional and Technical Services	\$1,237.00
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400 Purchased Property Services

450 Construction Services	19,343.00
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Total Purchased Property Services	\$19,343.00
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600 Supplies

610 General Supplies	6,666.00
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Total Supplies	\$6,666.00
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Total 4000 Facilities Acquisition, Construction and Improvement Services	\$27,246.00
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Other Capital Projects Fund (39)

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				1,237.00
Total Purchased Professional and Technical Services				\$1,237.00
400 <u>Purchased Property Services</u>				
450 Construction Services				19,343.00
Total Purchased Property Services				\$19,343.00
600 <u>Supplies</u>				
610 General Supplies				6,666.00
Total Supplies				\$6,666.00
Total 4600 Existing Building Improvement Services				\$27,246.00

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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>
1000 <u>Instruction</u>					
1100 Regular Programs - Elementary / Secondary	67,869,816.00				
1200 Special Programs - Elementary / Secondary	24,235,765.00				
1300 Vocational Education	2,403,439.00				
1400 Other Instructional Programs - Elementary / Secondary	3,291,869.00				
1500 Nonpublic School Programs	60,707.00				
1800 Pre-Kindergarten	1,417,500.00				
Total Instruction	\$99,279,096.00				
2000 <u>Support Services</u>					
2100 Support Services - Students	5,386,956.00				
2200 Support Services - Instructional Staff	3,856,658.00				
2300 Support Services - Administration	8,759,300.00				
2400 Support Services - Pupil Health	2,806,657.00				
2500 Support Services - Business	1,171,594.00				
2600 Operation and Maintenance of Plant Services	10,710,576.00				
2700 Student Transportation Services	7,588,389.00				
2800 Support Services - Central	4,368,663.00				
2900 Other Support Services	15,642.00				
Total Support Services	\$44,664,435.00				
3000 <u>Operation of Non-Instructional Services</u>					
3200 Student Activities	1,920,764.00				
3300 Community Services	296,958.00				
Total Operation of Non-Instructional Services	\$2,217,722.00				
4000 <u>Facilities Acquisition, Construction and Improvement Services</u>					
4600 Existing Building Improvement Services	6,747,704.00				
Total Facilities Acquisition, Construction and Improvement Services	\$6,747,704.00				
5000 <u>Other Expenditures and Financing Uses</u>					
5100 Debt Service / Other Expenditures and Financing Uses	10,412,684.00				
5200 Interfund Transfers - Out	5,204,843.00				
Total Other Expenditures and Financing Uses	\$15,617,527.00				
TOTAL ACTUAL EXPENDITURES & OTHER FINANCING USES	\$168,526,484.00				

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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 <u>Instruction</u>					
1100 Regular Programs - Elementary / Secondary					
1200 Special Programs - Elementary / Secondary					
1300 Vocational Education					
1400 Other Instructional Programs - Elementary / Secondary					
1500 Nonpublic School Programs					
1800 Pre-Kindergarten					
Total Instruction					
2000 <u>Support Services</u>					
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 <u>Operation of Non-Instructional Services</u>					
3200 Student Activities					
3300 Community Services					
Total Operation of Non-Instructional Services					
4000 <u>Facilities Acquisition, Construction and Improvement Services</u>					
4600 Existing Building Improvement Services			27,246.00		
Total Facilities Acquisition, Construction and Improvement Services			\$27,246.00		
5000 <u>Other Expenditures and Financing Uses</u>					
5100 Debt Service / Other Expenditures and Financing Uses					
5200 Interfund Transfers - Out					
Total Other Expenditures and Financing Uses					
TOTAL ACTUAL EXPENDITURES & OTHER FINANCING USES			\$27,246.00		

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	<u>Total</u>
1000 <u>Instruction</u>	
1100 Regular Programs - Elementary / Secondary	67,869,816.00
1200 Special Programs - Elementary / Secondary	24,235,765.00
1300 Vocational Education	2,403,439.00
1400 Other Instructional Programs - Elementary / Secondary	3,291,869.00
1500 Nonpublic School Programs	60,707.00
1800 Pre-Kindergarten	1,417,500.00
Total Instruction	\$99,279,096.00
2000 <u>Support Services</u>	
2100 Support Services - Students	5,386,956.00
2200 Support Services - Instructional Staff	3,856,658.00
2300 Support Services - Administration	8,759,300.00
2400 Support Services - Pupil Health	2,806,657.00
2500 Support Services - Business	1,171,594.00
2600 Operation and Maintenance of Plant Services	10,710,576.00
2700 Student Transportation Services	7,588,389.00
2800 Support Services - Central	4,368,663.00
2900 Other Support Services	15,642.00
Total Support Services	\$44,664,435.00
3000 <u>Operation of Non-Instructional Services</u>	
3200 Student Activities	1,920,764.00
3300 Community Services	296,958.00
Total Operation of Non-Instructional Services	\$2,217,722.00
4000 <u>Facilities Acquisition, Construction and Improvement Services</u>	
4600 Existing Building Improvement Services	6,774,950.00
Total Facilities Acquisition, Construction and Improvement Services	\$6,774,950.00
5000 <u>Other Expenditures and Financing Uses</u>	
5100 Debt Service / Other Expenditures and Financing Uses	10,412,684.00
5200 Interfund Transfers - Out	5,204,843.00
Total Other Expenditures and Financing Uses	\$15,617,527.00
TOTAL ACTUAL EXPENDITURES & OTHER FINANCING USES	\$168,553,730.00

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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	61,969,518.00
	Total Federally Funded salaries subject to PSERS withholding	3,804,029.00

Title I Expenditure Data

Amount	Description	Amount
	Expenditures Funded with Current Title I Funds	1,681,630.00
	Expenditures Funded with Carry over Title I Funds	1,352,219.00
Total	Title I Expenditure Data	\$3,033,849.00

Title IV Revenue Data

Amount	Description	Amount
	Revenue from Title IV-A-1: Student Support and Academic Enrichment Grants	120,721.00
	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.\r\nSee list of exclusions in the note below.</u>	26,903,943.00
2 .	<u>Current Special Education Expenditures within Function 2000.\r\nSee list of exclusions in the note below.</u>	7,257,626.00
3 .	<u>Current Special Education Expenditures within Sub-Function 2100.\r\nThis data should also be included in line 2 above.\r\nSee list of exclusions in the note below.</u>	819,919.00
4 .	<u>Current Special Education Expenditures within Sub-Function 2200.\r\nThis data should also be included in line 2 above.\r\nSee list of exclusions in the note below.</u>	873,152.00
5 .	<u>Current Special Education Expenditures within Sub-Function 2700.\r\nThis data should also be included in line 2 above.\r\nSee list of exclusions in the note below.</u>	1,525,877.00
6 .	<u>Current Special Education Expenditures within Sub-Function 3100.\r\nSee list of exclusions in the note below.</u>	
7 .	<u>Current Special Education Expenditures within Sub-Function 3200.\r\nSee list of exclusions in the note below.</u>	284,722.00

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 funds 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	11,518,250.00	1,847,465.00	13,365,715.00
	272 Self-Insurance Dental Benefits	691,122.00	109,019.00	800,141.00
	275 Self-Insurance Eye Care Benefits			
	276 Self-Insurance Prescription Benefits			
	FUND TOTAL	\$12,209,372.00	\$1,956,484.00	\$14,165,856.00
50 Enterprise Fund				
	211 Medical Insurance			
	212 Dental Insurance			
	215 Eye Care Insurance			
	216 Prescription Insurance			
	271 Self-Insurance Medical Benefits		650,215.00	650,215.00
	272 Self-Insurance Dental Benefits		28,711.00	28,711.00
	275 Self-Insurance Eye Care Benefits			
	276 Self-Insurance Prescription Benefits			
	FUND TOTAL		\$678,926.00	\$678,926.00
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		\$12,209,372.00	\$2,635,410.00	\$14,844,782.00

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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	526,782.00	2,446,031.00	2,972,813.00	465,293.00	2,638,731.00	3,104,024.00
2140 Psychological Services	150,062.00	642,819.00	792,881.00	144,848.00	732,160.00	877,008.00
2150 Speech Pathology and Audiology Services						
2160 Social Work Services	149,294.00	693,222.00	842,516.00	144,358.00	818,668.00	963,026.00
2260 Instruction and Curriculum Development Services	431,910.00	643,685.00	1,075,595.00	504,701.00	842,674.00	1,347,375.00
2350 Legal and Accounting Services	75,888.00	160,329.00	236,217.00	51,857.00	531,047.00	582,904.00
2420 Medical Services	108,810.00	505,243.00	614,053.00	105,777.00	599,871.00	705,648.00
2440 Nursing Services	245,118.00	1,138,169.00	1,383,287.00	295,973.00	1,678,498.00	1,974,471.00
2700 Student Transportation Services	1,642,062.00	4,770,367.00	6,412,429.00	1,558,770.00	6,029,619.00	7,588,389.00
Total	\$3,329,926.00	\$10,999,865.00	\$14,329,791.00	\$3,271,577.00	\$13,871,268.00	\$17,142,845.00

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(PRINCIPAL AMOUNTS ONLY)

GOVERNMENTAL FUNDS/ ACTIVITIES

	Short-Term Borrowing	General Obligation Bonds/Notes	Authority Building Obligations	OLTD, Ext Term Fin, Leases	Other Post- Employment Benefits (OPEB)	Compensated Absences	Net Pension Liability	Total
1. Debt at Beginning of Fiscal Year		133,648,000.00		6,352,089.00	13,093,338.00	1,951,055.00	194,359,218.00	349,403,700.00
2. Additional Debt Incurred During Year				1,702,573.00	844,491.00	1,448,999.00		3,996,063.00
3. Retirements and Repayments		6,010,000.00				1,571,073.00	32,190,228.00	39,771,301.00
4. Debt at End of Fiscal Year		127,638,000.00		8,054,662.00	13,937,829.00	1,828,981.00	162,168,990.00	313,628,462.00
5. Accreted Interest at End Of Fiscal Year								
6. Total Debt and Accreted Interest		127,638,000.00		8,054,662.00	13,937,829.00	1,828,981.00	162,168,990.00	313,628,462.00
7. Current Portion P&I - Due within 1 year		10,477,230.00		1,029,128.00		89,099.00		11,595,457.00
8. Interest Paid during current fiscal year		4,282,039.00						4,282,039.00

(PRINCIPAL AMOUNTS ONLY)

PROPRIETARY FUNDS

	Short-Term Borrowing	General Obligation Bonds/Notes	Authority Building Obligations	OLTD, Ext Term Fin, Leases	Other Post- Employment Benefits (OPEB)	Compensated Absences	Net Pension Liability	Total
1. Debt at Beginning of Fiscal Year					252,467.00	78,622.00	3,778,582.00	4,109,671.00
2. Additional Debt Incurred During Year					68,971.00	45,493.00	291,128.00	405,592.00
3. Retirements and Repayments						45,493.00		45,493.00
4. Debt at End of Fiscal Year					321,438.00	78,622.00	4,069,710.00	4,469,770.00
5. Accreted Interest at End Of Fiscal Year								
6. Total Debt and Accreted Interest					321,438.00	78,622.00	4,069,710.00	4,469,770.00
7. Current Portion P&I - Due within 1 year								
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	6,010,000.00		4,282,038.00	10,292,038.00	
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			\$6,010,000.00		\$4,282,038.00	\$10,292,038.00	

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	06/2021	9,815,000.00		40,000.00	9,775,000.00	210,500.00	123,232.00
General Obligation Bonds/Notes – CIB	04/2021	9,108,000.00		3,020,000.00	6,088,000.00	3,226,209.00	47,531.00
General Obligation Bonds/Notes – CIB	02/2020	9,990,000.00		5,000.00	9,985,000.00	218,819.00	213,819.00
General Obligation Bonds/Notes – CIB	04/2020	6,955,000.00		245,000.00	6,710,000.00	531,450.00	288,700.00
General Obligation Bonds/Notes – CIB	12/2019	9,990,000.00		5,000.00	9,985,000.00	234,625.00	229,775.00
General Obligation Bonds/Notes – CIB	07/2019	16,165,000.00		5,000.00	16,160,000.00	650,600.00	645,700.00
General Obligation Bonds/Notes – CIB	12/2018	22,335,000.00		5,000.00	22,330,000.00	872,244.00	867,394.00
General Obligation Bonds/Notes – CIB	04/2017	8,120,000.00		545,000.00	7,575,000.00	786,544.00	242,894.00
General Obligation Bonds/Notes – CIB	06/2015	29,685,000.00		2,130,000.00	27,555,000.00	3,300,150.00	1,186,650.00
General Obligation Bonds/Notes – CIB	06/2015	10,850,000.00			10,850,000.00	417,406.00	417,406.00
General Obligation Bonds/Notes – CIB	12/2014	320,000.00		5,000.00	315,000.00	14,420.00	9,563.00
General Obligation Bonds/Notes – CIB	06/2013	315,000.00		5,000.00	310,000.00	14,263.00	9,375.00
Extended Term Financing Agreements		1,444,171.00	1,681,816.00		3,125,987.00	563,302.00	
Other Long Term Debt/Liabilities		4,907,918.00	20,757.00		4,928,675.00	465,826.00	
Compensated Absences		1,951,055.00	1,448,999.00	1,571,073.00	1,828,981.00	89,099.00	
Other Post-Employment Benefits (OPEB)		13,093,338.00	844,491.00		13,937,829.00		
Net Pension Liability		194,359,218.00		32,190,228.00	162,168,990.00		
Totals for Debt Entered:		\$349,403,700.00	\$3,996,063.00	\$39,771,301.00	\$313,628,462.00	\$11,595,457.00	\$4,282,039.00

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	45,493.00	45,493.00	78,622.00		
Other Post-Employment Benefits (OPEB)		252,467.00	68,971.00		321,438.00		
Net Pension Liability		3,778,582.00	291,128.00		4,069,710.00		
Totals for Debt Entered:		\$4,109,671.00	\$405,592.00	\$45,493.00	\$4,469,770.00		

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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	9,919,039.00
Purchased Services in General Fund Expenditures 1000-594 and 1000-597	99,844.00
Section 1 Total	\$10,018,883.00

Section 2: Tuition Paid to Institution Types During Fiscal Year	Tuition Paid For Nonspecial Education	Tuition Paid For Special Education	Total
1 1306 Institutions			
2 Institutionalized Children's Programs		1,939.00	1,939.00
3 Juveniles Incarcerated in Adult Facilities	165,397.00		165,397.00
4 Residential Treatment Facilities			
5 Other Local Education Agencies	38,348.00	168,877.00	207,225.00
6 Brick and Mortar Charter Schools			
7 Cyber Charter Schools	3,421,875.00	2,342,906.00	5,764,781.00
8 Career and Technology Centers	2,403,439.00		2,403,439.00
9 Approved Private Schools	231,838.00	1,189,484.00	1,421,322.00
10 PA Chartered Schools for the Deaf and Blind			
11 Private Residential Rehabilitative Institutions	36,415.00		36,415.00
12 Juvenile Detention Centers			
13 Special Program Jointures			
14 Other Tuition Not Included Elsewhere In This Section	289.00	18,076.00	18,365.00
Section 2 Total	\$6,297,601.00	\$3,721,282.00	\$10,018,883.00

1 .	<u>Student Transportation Services for Educational Field Trips</u>	12,331.00
2 .	<u>Student Transportation Services for Student Activities</u>	27,406.00
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	2,849,630.00	742,712.00	2,513,414.00	354,426.00	777,275.00	185,430.00	7,422,887.00	
	Buchanan El Sch	2192	1,676,587.00	413,056.00	1,310,354.00	170,802.00	290,883.00	152,257.00	4,013,939.00	
	Chambersburg Area Career Magnet Sch	8244	2,893,239.00	701,345.00	3,142,177.00	486,402.00	151,443.00	116,420.00	7,491,026.00	
	Chambersburg Area MS - North	2190	6,950,307.00	1,332,185.00	4,896,900.00	758,029.00	341,027.00	188,025.00	14,466,473.00	
	Chambersburg Area MS - South	6615	7,035,001.00	1,355,115.00	4,611,247.00	713,811.00	499,449.00	186,886.00	14,401,509.00	
	Chambersburg Area SHS	2191	13,044,262.00	3,953,500.00	10,181,067.00	1,572,911.00	1,004,740.00	517,379.00	30,273,859.00	
	Falling Spring El Sch	4825	1,343,908.00	405,898.00	1,296,346.00	183,636.00	97,088.00	110,812.00	3,437,688.00	
	Fayetteville El Sch	6273	3,719,528.00	868,412.00	2,206,355.00	316,247.00	469,777.00	155,584.00	7,735,903.00	
	Grandview El Sch	2208	1,559,850.00	358,116.00	1,305,840.00	202,374.00	137,726.00	134,120.00	3,698,026.00	
	Guilford Hills El Sch	2215	1,582,428.00	340,660.00	897,852.00	139,367.00	80,932.00	125,664.00	3,166,903.00	
	Hamilton Heights El Sch	6274	4,119,126.00	759,737.00	2,730,460.00	386,276.00	411,346.00	164,983.00	8,571,928.00	
	Lurgan El Sch	2225	1,084,410.00	293,763.00	612,112.00	95,213.00	112,676.00	111,316.00	2,309,490.00	
	Marion El Sch	8375	1,596,779.00	319,807.00	897,765.00	139,518.00	110,734.00	122,250.00	3,186,853.00	
	New Franklin El Sch	8324	1,220,735.00	309,078.00	899,154.00	139,454.00	164,720.00	123,957.00	2,857,098.00	
	Scotland El Sch	2209	3,037,656.00	652,940.00	1,754,722.00	271,831.00	144,015.00	148,647.00	6,009,811.00	
	South Hamilton El Sch	2216	1,783,293.00	346,893.00	1,142,610.00	177,423.00	98,181.00	130,607.00	3,679,007.00	
	Stevens El Sch	2196	1,666,804.00	408,027.00	1,557,372.00	214,897.00	558,236.00	151,450.00	4,556,786.00	
Total			57,163,543.00	13,561,244.00	41,955,747.00	6,322,617.00	5,450,248.00	2,825,787.00	127,279,186.00	

	<u>Nonspecial Education</u>	<u>Special Education</u>
1000 <u>Instruction</u>		
1400 Other Instructional Programs - Elementary / Secondary	128,187.00	50,557.00
Total Instruction	\$128,187.00	\$50,557.00
TOTAL ACTUAL EXPENDITURES & OTHER FINANCING USES	\$128,187.00	\$50,557.00

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1000 Instruction

100 <u>Personnel Services - Salaries</u>		
100 Personnel Services - Salaries	48,238.00	24,009.00
Total Personnel Services - Salaries	\$48,238.00	\$24,009.00
200 <u>Personnel Services - Employee Benefits</u>		
210 Group Insurance - Contracted Provider	11,807.00	5,815.00
220 Social Security Contributions	3,703.00	1,824.00
230 PSERS Retirement Contributions	16,913.00	8,330.00
260 Workers' Compensation	600.00	296.00
Total Personnel Services - Employee Benefits	\$33,023.00	\$16,265.00
300 <u>Purchased Professional and Technical Services</u>		
322 Professional Educational Services - Ius	7,277.00	2,812.00
Total Purchased Professional and Technical Services	\$7,277.00	\$2,812.00
500 <u>Other Purchased Services</u>		
530 Communications	78.00	314.00
561 Tuition To Other School Districts Within the State	39,130.00	6,900.00
580 Travel	12.00	46.00
Total Other Purchased Services	\$39,220.00	\$7,260.00
600 <u>Supplies</u>		
610 General Supplies	134.00	66.00
640 Books and Periodicals	134.00	66.00
650 Supplies & Fees - Technology Related	161.00	79.00
Total Supplies	\$429.00	\$211.00
Total 1000 Instruction	\$128,187.00	\$50,557.00

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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	48,238.00	24,009.00
Total Personnel Services - Salaries	\$48,238.00	\$24,009.00
200 <u>Personnel Services - Employee Benefits</u>		
210 Group Insurance - Contracted Provider	11,807.00	5,815.00
220 Social Security Contributions	3,703.00	1,824.00
230 PSERS Retirement Contributions	16,913.00	8,330.00
260 Workers' Compensation	600.00	296.00
Total Personnel Services - Employee Benefits	\$33,023.00	\$16,265.00
300 <u>Purchased Professional and Technical Services</u>		
322 Professional Educational Services - lus	7,277.00	2,812.00
Total Purchased Professional and Technical Services	\$7,277.00	\$2,812.00
500 <u>Other Purchased Services</u>		
530 Communications	78.00	314.00
561 Tuition To Other School Districts Within the State	39,130.00	6,900.00
580 Travel	12.00	46.00
Total Other Purchased Services	\$39,220.00	\$7,260.00
600 <u>Supplies</u>		
610 General Supplies	134.00	66.00
640 Books and Periodicals	134.00	66.00
650 Supplies & Fees - Technology Related	161.00	79.00
Total Supplies	\$429.00	\$211.00
Total 1400 Other Instructional Programs - Elementary / Secondary	\$128,187.00	\$50,557.00

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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	48,238.00	24,009.00
Total Personnel Services - Salaries	\$48,238.00	\$24,009.00
200 <u>Personnel Services - Employee Benefits</u>		
210 Group Insurance - Contracted Provider	11,807.00	5,815.00
220 Social Security Contributions	3,703.00	1,824.00
230 PSERS Retirement Contributions	16,913.00	8,330.00
260 Workers' Compensation	600.00	296.00
Total Personnel Services - Employee Benefits	\$33,023.00	\$16,265.00
300 <u>Purchased Professional and Technical Services</u>		
322 Professional Educational Services - lus	7,277.00	2,812.00
Total Purchased Professional and Technical Services	\$7,277.00	\$2,812.00
500 <u>Other Purchased Services</u>		
530 Communications	78.00	314.00
561 Tuition To Other School Districts Within the State	39,130.00	6,900.00
580 Travel	12.00	46.00
Total Other Purchased Services	\$39,220.00	\$7,260.00
600 <u>Supplies</u>		
610 General Supplies	134.00	66.00
640 Books and Periodicals	134.00	66.00
650 Supplies & Fees - Technology Related	161.00	79.00
Total Supplies	\$429.00	\$211.00
Total 1440 Alternative Regular Education Programs	\$128,187.00	\$50,557.00

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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	48,238.00	24,009.00
Total Personnel Services - Salaries	\$48,238.00	\$24,009.00
200 <u>Personnel Services - Employee Benefits</u>		
210 Group Insurance - Contracted Provider	11,807.00	5,815.00
220 Social Security Contributions	3,703.00	1,824.00
230 PSERS Retirement Contributions	16,913.00	8,330.00
260 Workers' Compensation	600.00	296.00
Total Personnel Services - Employee Benefits	\$33,023.00	\$16,265.00
300 <u>Purchased Professional and Technical Services</u>		
322 Professional Educational Services - lus	7,277.00	2,812.00
Total Purchased Professional and Technical Services	\$7,277.00	\$2,812.00
500 <u>Other Purchased Services</u>		
530 Communications	78.00	314.00
561 Tuition To Other School Districts Within the State	39,130.00	6,900.00
580 Travel	12.00	46.00
Total Other Purchased Services	\$39,220.00	\$7,260.00
600 <u>Supplies</u>		
610 General Supplies	134.00	66.00
640 Books and Periodicals	134.00	66.00
650 Supplies & Fees - Technology Related	161.00	79.00
Total Supplies	\$429.00	\$211.00
Total 1441 Adjudicated / Court-Placed Programs	\$128,187.00	\$50,557.00

	<u>Nonspecial Education</u>	<u>Special Education</u>
7000 Revenue from State Sources		
Total Revenue from State Sources	\$11,133	\$5,483
Total	\$11,133	\$5,483
TOTAL REVENUES	\$11,133	\$5,483

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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	2,000	985
7820 State Share of Retirement Contributions	9,133	4,498
Total Revenue from State Sources	\$11,133	\$5,483
TOTAL	\$11,133	\$5,483
TOTAL REVENUES	\$11,133	\$5,483