

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
6/30/2021

Pennsylvania Department of Education
&
Office of Comptroller Operations

PDE-2056: Intermediate Unit
PDE-2057: School District, AVTS/CTC, Charter School,
and Special Program Jointure

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

Chief School Administrator Signature

Date

Board Secretary Signature

Date

Danette D Nolt

Contact Person

danette.nolt@casdonline.org

Contact Person E-mail Address

(717)261-3312 Ext :

Contact Person Telephone Number

(717)261-3321

Contact Person Fax Number

Audit Certification
Annual Financial Report:
For Fiscal Year Ending **6/30/2021**
(Pursuant to PA School Code Section 218(b))

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

Audit Certification Due: 12/31/2021

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

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

Chief School Administrator

Board Secretary

Signature

Date

Signature

Date

Danette D Nolt

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<u>Val Number</u>	<u>Description</u>	<u>Justification</u>
50160	SOIN: All Governmental Fund General Obligation Bonds must include an amount for Interest Paid during Fiscal Year. Correct data or enter a justification.	Bond 2021 1st payment made on 08/01/21, no interest paid in FY20-21; Note 2021 1st payment made on 09/01/21, no interest paid in FY20-21.
50430	SESS - 2160 Social Work Services: SESS Schedule amounts for Special Education vary from prior year by 40% or more. Correct the data or enter a justification. SESS Schedule 2160: \$149,294.00 Prior Year SESS Schedule 2160: \$50,992.00	Added 6 Social Workers in FY20-21 who work with both Regular and Special Education students.
50440	SESS - 2260 Instruction and Curriculum Development Services: SESS Schedule amounts for Special Education vary from prior year by 40% or more. Correct the data or enter a justification. SESS Schedule 2260: \$431,910.00 Prior Year SESS Schedule 2260: \$302,391.00	FY19-20 there were 2 special education supervisors who worked only a partial year which caused the costs to be lower. FY20-21 there were several supervisor positions for regular education that were vacant which made this years costs lower.

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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	31,742,519			98,856	
0110	Investments	3,000,000				
0120	Taxes Receivable	8,355,606				
0130	Due From Other Funds	428,058				
0141	Due From Other Governments					
0142	State Revenue Receivable					
0143	Federal Revenue Receivable					
0145	Other Intergovernmental Revenue Receivable	6,471,602				
0146	Due from Primary Government					
0147	Due from Component Unit					
0150	Other Receivables	130,115			520	
0170	Inventories	129,657				
0180	Prepaid Expenses (Expenditures)	134,411				
0190	Other Current Assets					
Total Assets		\$50,391,968			\$99,376	
0910	Deferred Outflows of Resources					
Total Assets And Deferred Outflows Of Resources		\$50,391,968			\$99,376	

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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		2,456,790	1,771,067		
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			\$2,456,790	\$1,771,067		
0910	Deferred Outflows of Resources					
Total Assets And Deferred Outflows Of Resources			\$2,456,790	\$1,771,067		

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Amounts Expressed in Whole Dollars		<u>Total Governmental</u> <u>Funds</u>
Assets And Deferred Outflows Of Resources		
Assets		
0100	Cash and Cash Equivalents	36,069,232
0110	Investments	3,000,000
0120	Taxes Receivable	8,355,606
0130	Due From Other Funds	428,058
0141	Due From Other Governments	
0142	State Revenue Receivable	
0143	Federal Revenue Receivable	
0145	Other Intergovernmental Revenue Receivable	6,471,602
0146	Due from Primary Government	
0147	Due from Component Unit	
0150	Other Receivables	130,635
0170	Inventories	129,657
0180	Prepaid Expenses (Expenditures)	134,411
0190	Other Current Assets	
Total Assets		\$54,719,201
0910	Deferred Outflows of Resources	
Total Assets And Deferred Outflows Of Resources		\$54,719,201

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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					
0411 Due to Other Governments					
0412 Due to Primary Government					
0413 Due to Component Unit					
0420 Accounts Payable	1,325,618				
0430 Contracts Payable					
0440 Current Portion of Long-Term Debt					
0450 Short-Term Payables					
0461 Accrued Salaries and Benefits	14,611,439				
0462 Payroll Deductions and Withholding					
0480 Unearned Revenues	364,166			10,000	
0490 Other Current Liabilities					
Total Liabilities	\$16,301,223			\$10,000	
0950 Deferred Inflows of Resources	2,484,635				
Fund Balances					
0810 Nonspendable Fund Balance	264,068				
0820 Restricted Fund Balance	2,428,760				
0830 Committed Fund Balance	3,915,177			89,376	
0840 Assigned Fund Balance	24,998,105				
0850 Unassigned Fund Balance					
Total Fund Balances	\$31,606,110			\$89,376	
Total Liabilities, Deferred Inflows Of Resources And Fund Balances	\$50,391,968			\$99,376	

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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			215,607		
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				\$215,607		
0950	Deferred Inflows of Resources					
Fund Balances						
0810	Nonspendable Fund Balance					
0820	Restricted Fund Balance		2,456,790	1,555,460		
0830	Committed Fund Balance					
0840	Assigned Fund Balance					
0850	Unassigned Fund Balance					
Total Fund Balances			\$2,456,790	\$1,555,460		
Total Liabilities, Deferred Inflows Of Resources And Fund Balances			\$2,456,790	\$1,771,067		

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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		
0411 Due to Other Governments		
0412 Due to Primary Government		
0413 Due to Component Unit		
0420 Accounts Payable	1,541,225	
0430 Contracts Payable		
0440 Current Portion of Long-Term Debt		
0450 Short-Term Payables		
0461 Accrued Salaries and Benefits	14,611,439	
0462 Payroll Deductions and Withholding		
0480 Unearned Revenues	374,166	
0490 Other Current Liabilities		
Total Liabilities	\$16,526,830	
0950 Deferred Inflows of Resources	2,484,635	
Fund Balances		
0810 Nonspendable Fund Balance	264,068	
0820 Restricted Fund Balance	6,441,010	
0830 Committed Fund Balance	4,004,553	
0840 Assigned Fund Balance	24,998,105	
0850 Unassigned Fund Balance		
Total Fund Balances	\$35,707,736	
Total Liabilities, Deferred Inflows Of Resources And Fund Balances	\$54,719,201	

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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>
Revenues					
6000 Revenue from Local Sources	102,022,777			9,965	
7000 Revenue from State Sources	48,701,861				
8000 Revenue from Federal Sources	7,143,792				
Total Revenues	\$157,868,430			\$9,965	
Expenditures					
1000 Instruction	91,146,073				
2000 Support Services	40,613,277			19	
3000 Operation of Non-Instructional Services	2,123,509				
4000 Facilities Acquisition, Construction and Improvement Services					
5110 Debt Service	10,724,262				
5130 Refund of Prior Year Revenues / Receipts	1,343				
Total Expenditures	\$144,608,464			\$19	
Excess (Deficiency) Of Revenues Over Expenditures	\$13,259,966			\$9,946	
Other Financing Sources (Uses)					
9110 Face Value of Bonds Issued					
9120 Proceeds from Refunding of Bonds	18,923,000				
9130 Bond Premiums	196,629				
9200 Proceeds from Extended-Term Financing					
9300 Interfund Transfers - IN					
9400 Sale of or Compensation for Loss of Fixed Assets	7,240				
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	18,760,000				
5150 Bond Discounts					
5200 Interfund Transfers – Out	1,500,000				
5300 Transfers Out to Component Units/Primary Governments					
Total Other Financing Sources (Uses)	(\$1,133,131)				

Amounts Expressed in Whole Dollars		<u>Capital Reserve (690.1850)</u> <u>(31)</u>	<u>Capital Reserve (1431)</u> <u>(32)</u>	<u>Other Capital Projects</u> <u>Fund</u> <u>(39)</u>	<u>Debt Service</u> <u>(40)</u>	<u>Permanent</u> <u>(90)</u>
Revenues						
6000	Revenue from Local Sources		1,329	2,789		
7000	Revenue from State Sources					
8000	Revenue from Federal Sources					
Total Revenues			\$1,329	\$2,789		
Expenditures						
1000	Instruction					
2000	Support Services					
3000	Operation of Non-Instructional Services					
4000	Facilities Acquisition, Construction and Improvement Services			3,892,293		
5110	Debt Service					
5130	Refund of Prior Year Revenues / Receipts					
Total Expenditures				\$3,892,293		
Excess (Deficiency) Of Revenues Over Expenditures			\$1,329	(\$3,889,504)		
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					
9300	Interfund Transfers - IN		1,500,000			
9400	Sale of or Compensation for Loss of Fixed Assets					
9710	Transfers from Component Units					
9720	Transfers from Primary Governments					
9910	Other Financing Sources Not Listed in the 9000 Series					
9990	Insurance Recoveries					
5120	Debt Service – Refunded Bonds					
5150	Bond Discounts					
5200	Interfund Transfers – Out					
5300	Transfers Out to Component Units/Primary Governments					
Total Other Financing Sources (Uses)			\$1,500,000			

Amounts Expressed in Whole Dollars		<u>Total Governmental Funds</u>
Revenues		
6000	Revenue from Local Sources	102,036,860
7000	Revenue from State Sources	48,701,861
8000	Revenue from Federal Sources	7,143,792
Total Revenues		\$157,882,513
Expenditures		
1000	Instruction	91,146,073
2000	Support Services	40,613,296
3000	Operation of Non-Instructional Services	2,123,509
4000	Facilities Acquisition, Construction and Improvement Services	3,892,293
5110	Debt Service	10,724,262
5130	Refund of Prior Year Revenues / Receipts	1,343
Total Expenditures		\$148,500,776
Excess (Deficiency) Of Revenues Over Expenditures		\$9,381,737
Other Financing Sources (Uses)		
9110	Face Value of Bonds Issued	
9120	Proceeds from Refunding of Bonds	18,923,000
9130	Bond Premiums	196,629
9200	Proceeds from Extended-Term Financing	
9300	Interfund Transfers - IN	1,500,000
9400	Sale of or Compensation for Loss of Fixed Assets	7,240
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	18,760,000
5150	Bond Discounts	
5200	Interfund Transfers – Out	1,500,000
5300	Transfers Out to Component Units/Primary Governments	
Total Other Financing Sources (Uses)		\$366,869

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	\$12,126,835			\$9,946	
Fund Balance					
0001 Fund Balance - Beginning of Fiscal Year	19,479,279			79,430	
Fund Balance - End Of Year	\$31,606,114			\$89,376	

Amounts Expressed in Whole Dollars		<u>Capital Reserve (690.</u> <u>1850)</u> <u>(31)</u>	<u>Capital Reserve (1431)</u> <u>(32)</u>	<u>Other Capital Projects</u> <u>Fund</u> <u>(39)</u>	<u>Debt Service</u> <u>(40)</u>	<u>Permanent</u> <u>(90)</u>
Special And Extraordinary Items						
9920 Special Items – Gains						
9930 Extraordinary Items – Gains						
5520 Special Items – Losses						
5530 Extraordinary Items – Losses						
Net Change In Fund Balances			\$1,501,329	(\$3,889,504)		
Fund Balance						
0001 Fund Balance - Beginning of Fiscal Year			955,461	5,444,964		
Fund Balance - End Of Year			\$2,456,790	\$1,555,460		

Amounts Expressed in Whole Dollars		<u>Total Governmental 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		\$9,748,606
Fund Balance		
0001	Fund Balance - Beginning of Fiscal Year	25,959,134
Fund Balance - End Of Year		\$35,707,740

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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	1,077,141		17,271	1,094,412	3,200,933
0110 Investments					
0130 Due From Other Funds					
0141 Due From Other Governments	545,436			545,436	
0142 State Revenue Receivable					
0143 Federal Revenue Receivable					
0146 Due from Primary Government					
0147 Due from Component Unit					
0150 Other Receivables	43,653			43,653	32,964
0170 Inventories	324,288		7,581	331,869	
0180 Prepaid Expenses (Expenditures)	758			758	
0190 Other Current Assets					
Total Current Assets	\$1,991,276		\$24,852	\$2,016,128	\$3,233,897
Noncurrent Assets					
0211 Land					
0212 Site Improvements (Net)					
0220 Buildings and Building Improvements (Net)					
0230 Machinery, Equipment and Furniture (Net)	308,171			308,171	
0250 Construction in Progress					
0260 Long Term Prepayments					
0290 Other Noncurrent Assets					
Total Noncurrent Assets	\$308,171			\$308,171	
0910 Deferred Outflows of Resources	647,408			647,408	
Total Assets And Deferred Outflows Of Resources	\$2,946,855		\$24,852	\$2,971,707	\$3,233,897

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Amounts Expressed in Whole Dollars	<u>Food Service</u> <u>(51)</u>	<u>Child Care</u> <u>Operations</u> <u>(52)</u>	<u>Other Enterprise</u> <u>(58)</u>	<u>TOTAL</u>	<u>Internal Service</u> <u>(60)</u>
Liabilities And Deferred Inflows Of Resources And Net Position					
Current Liabilities					
0400 Due to Other Funds	428,058			428,058	
0411 Due to Other Governments					
0413 Due to Component Unit					
0420 Accounts Payable	176,893			176,893	1,733,577
0430 Contracts Payable					
0440 Current Portion of Long-Term Debt					
0450 Short-Term Payables					
0461 Accrued Salaries and Benefits	2,723			2,723	
0462 Payroll Deductions and Withholding					
0480 Unearned Revenues					
0490 Other Current Liabilities	16,562			16,562	
Total Current Liabilities	\$624,236			\$624,236	\$1,733,577
Noncurrent Liabilities					
0510 Bonds Payable					
0520 Extended-Term Financing Agreements Payable					
0530 Lease-Purchase Obligations					
0540 Accumulated Compensated Absences	62,060			62,060	
0550 Authority Lease Obligations					
0560 Other Post-Employment Benefits (OPEB)	252,467			252,467	
0570 Net Pension Liability	3,778,582			3,778,582	
0599 Other Noncurrent Liabilities					
Total Noncurrent Liabilities	\$4,093,109			\$4,093,109	
Total Liabilities	\$4,717,345			\$4,717,345	\$1,733,577
0950 Deferred Inflows of Resources	1,665,246			1,665,246	
Net Position					
0791 Net Investment in Capital Assets	308,171			308,171	
0008 Restricted Net Position (0792 – 0798)					
0799 Unrestricted Net Position	(3,743,907)		24,852	(3,719,055)	1,500,320
Total Net Position	(\$3,435,736)		\$24,852	(\$3,410,884)	\$1,500,320
Total Liabilities And Deferred Inflows Of Resources And Net Position	\$2,946,855		\$24,852	\$2,971,707	\$3,233,897

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	112,622			112,622	
0071	Charges for Services			375	375	14,197,860
0072	Other Operating Revenue					
Total Operating Revenues		\$112,622		\$375	\$112,997	\$14,197,860
Operating Expenses						
100	Personnel Services – Salaries	1,141,081			1,141,081	
200	Personnel Services – Employee Benefits	622,740			622,740	
300	Purchased Professional and Technical Services					
400	Purchased Property Services	19,892			19,892	
500	Other Purchased Services					
600	Supplies	1,238,030		4,832	1,242,862	
740	Depreciation	46,260			46,260	
810	Dues and Fees					
880	Refunds of Prior Years' Receipts					
890	Miscellaneous Expenditures					17,055,748
Total Operating Expenses		\$3,068,003		\$4,832	\$3,072,835	\$17,055,748
Operating Income (Loss)		(\$2,955,381)		(\$4,457)	(\$2,959,838)	(\$2,857,888)
Non Operating Revenues (Expenses)						
6500	Earnings on Investments	1,845		35	1,880	10,221
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	233,851			233,851	
8000	Revenue from Federal Sources	2,920,207			2,920,207	
9990	Insurance Recoveries					
820	Claims and Judgments Against the LEA					
830	Interest					
TOTAL Non Operating Revenues (Expenses)		\$3,155,903		\$35	\$3,155,938	\$10,221
Income (Loss) Before Contributions And Transfers		\$200,522		(\$4,422)	\$196,100	(\$2,847,667)

Amounts Expressed in Whole Dollars	<u>Food Service</u> <u>(51)</u>	<u>Child Care Operations</u> <u>(52)</u>	<u>Other Enterprise</u> <u>(58)</u>	<u>TOTAL</u>	<u>Internal Service</u> <u>(60)</u>
Contributions, Transfers, and Special and Extraordinary Items					
5200 Interfund Transfers – Out					
5300 Transfers Out to Component Units/Primary Governments					
5520 Special Items – Losses					
5530 Extraordinary Items – Losses					
9300 Interfund Transfers - IN					
9500 Capital Contributions					
9700 Transfers IN From Component Units/Primary Governments					
9920 Special Items – Gains					
9930 Extraordinary Items – Gains					
Change In Net Position	\$200,522		(\$4,422)	\$196,100	(\$2,847,667)
0002 Net Position - Beginning of Fiscal Year	(3,636,259)		29,274	(3,606,985)	4,347,987
0003 Accounting Changes / Residual Equity Transfers					
Net Position - End Of Year	(\$3,435,737)		\$24,852	(\$3,410,885)	\$1,500,320

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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	69,457		375	69,832	15,457,331
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	2,232,602			2,232,602	
0016 Cash Payments For Insurance Claims					16,187,531
0017 Cash Payments To Suppliers For Goods and Services	579,766		4,871	584,637	
0018 Cash Payments For Other Operating Expenses					
Net Cash Provided By (Used For) Operating Activities	(\$2,742,911)		(\$4,496)	(\$2,747,407)	(\$730,200)
Cash Flows From Non-Capital Financing Activities					
0021 Receipts From Local Sources - 6000					
0022 Receipts From State Sources - 7000	233,449			233,449	
0023 Receipts From Federal Sources -8000	2,307,412			2,307,412	
0024 Notes and Loans Received (Repaid)					
0025 Interest Paid on Notes/Loans - 5100-830					
0026 Operating Transfers In (Out)/Residual Equity Trans					
0027 Operating Transfers In (Out) Primary Government / Comp Unit					
0028 Receipts From Refund of Prior Year Expenditures - 6991					
0029 Special and Extraordinary Gains (losses)					
0030 Receipts from Insurance Recoveries -9990					
Net Cash Prov By (Used for) Non-Capital Financing Activities	\$2,540,861			\$2,540,861	
Cash Flows From Capital and Related Financing Activities					
0031 Payments For Fac Acq, Const, and Imp - 4000	(9,046)			(9,046)	
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	(\$9,046)			(\$9,046)	
Cash Flows From Investing Activities					
0041 Earnings on Investments - 6500	1,845		35	1,880	10,221
0042 Purchase of Inv Securities / Deposits to Inv Pools					1,081,261
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	\$1,845	\$35	\$1,880	\$1,091,482

LEA : 112281302 Chambersburg Area SD

Printed 11/24/2021 11:31:49 AM

	<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	(209,251)		(4,461)	(213,712)	361,282
0004 Cash and Cash Equivalents Beginning of Year	1,286,392		21,732	1,308,124	2,839,651
Cash and Cash Equivalents at Year End	\$1,077,141		\$17,271	\$1,094,412	\$3,200,933
Reconciliation of Operating Income (Loss) To Net Cash Provided by (Used For) Operating Activities					
0005 Operating Income (Loss) per REP	(2,955,381)		(4,457)	(2,959,838)	(2,857,888)
Adjustments					
0051 Depreciation and Net Amortization	46,260			46,260	
0052 Provision for Uncollectible Accounts					
0053 Other Adjustments	191,514			191,514	
Effect of Changes in Assets, Liabilities, Deferred Outflows and Deferred Inflows					
0054 (Inc) Dec In Accounts Receivable (0120-0150)	(43,165)			(43,165)	1,259,471
0055 Advances to Other Funds (0160)	99,703			99,703	
0056 (Inc) Dec in Inventories (0170)	4,150		(39)	4,111	
0057 (Inc) Dec in Prepaid Expenses (0180)	(500)			(500)	
0058 (Inc) Dec in Other Current or Noncurrent Assets					
0064 Deferred Outflows (0910)					
0059 Inc (Dec) in Accounts Payable (0400-0450)	54,934			54,934	868,217
0060 Inc (Dec) in Accrued Salaries/Benefits (0461)	2,723			2,723	
0065 Inc (Dec) in Net Pension Liabilities (0570)	(542,352)			(542,352)	
0066 Inc (Dec) in Other Postemp Benefit Oblig (0560)	(28,855)			(28,855)	
0061 Inc (Dec) in Payroll Deductions/Withholding (0462)					
0062 Inc (Dec) in Unearned Revenue (0480)					
0063 Inc (Dec) in Other Current or Noncurrent Liabilities	428,058			428,058	
0067 Deferred Inflows (0950)					
Total Adjustments	\$212,470		(\$39)	\$212,431	\$2,127,688
Cash Provided By (Used for) Total	(\$2,742,911)		(\$4,496)	(\$2,747,407)	(\$730,200)

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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Printed 11/24/2021 11:31:53 AM

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	1,305			287,863
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		\$29,061			\$287,863
0910	Deferred Outflows of Resources				
Total Assets And Deferred Outflows Of Resources		\$29,061			\$287,863

LEA : 112281302 Chambersburg Area SD

Printed 11/24/2021 11:31:53 AM

Amounts Expressed in Whole Dollars		<u>Other Custodial</u> <u>(89)</u>	<u>Fiduciary Component Units</u> <u>(98)</u>	<u>Total Fiduciary Funds</u>
Assets And Deferred Outflows Of Resources				
Assets				
0100	Cash and Cash Equivalents			289,168
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				\$316,924
0910	Deferred Outflows of Resources			
Total Assets And Deferred Outflows Of Resources				\$316,924

LEA : 112281302 Chambersburg Area SD

Printed 11/24/2021 11:31:53 AM

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)	29,061			287,863
0799	Unrestricted Net Position				
Total Net Position		\$29,061			\$287,863
Total Liabilities, Deferred Inflows Of Resources And Net Position		\$29,061			\$287,863

LEA : 112281302 Chambersburg Area SD

Printed 11/24/2021 11:31:53 AM

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)			316,924
0799	Unrestricted Net Position			
Total Net Position				\$316,924
Total Liabilities, Deferred Inflows Of Resources And Net Position				\$316,924

LEA : 112281302 Chambersburg Area SD

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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	180			671		
0092 Other Additions				362,183		
Deductions						
0093 Scholarships Awarded	275					
0094 Other Deductions				74,991		
Change In Net Position	(\$95)			\$287,863		
0006 Net Position – Beginning of Fiscal Year	29,156					
0007 Net Position Held in Trust for Pension Benefits						
Net Position - End of Fiscal Year	\$29,061			\$287,863		

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Printed 11/24/2021 11:31:58 AM

Amounts Expressed in Whole Dollars		<u>Total Fiduciary</u> <u>Funds</u>
Additions		
0091	Gifts and Contributions	
0095	Net Investment Earnings	851
0092	Other Additions	362,183
Deductions		
0093	Scholarships Awarded	275
0094	Other Deductions	74,991
Change In Net Position		\$287,768
0006	Net Position – Beginning of Fiscal Year	29,156
0007	Net Position Held in Trust for Pension Benefits	
Net Position - End of Fiscal Year		\$316,924

	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	75,056,345.00			75,056,345.00
6112 Interim Real Estate Taxes	406,595.00	11,130.00	42,116.00	437,581.00
6113 Public Utility Realty Taxes	85,070.00			85,070.00
6114 Payments in Lieu of Current Taxes - State / Local	114,587.00			114,587.00
6131 Current Act 1 Earned Income Taxes	11,273,401.00	2,928,831.00	2,952,819.00	11,297,389.00
6143 Current Act 511 Local Services Taxes	251,529.00	46,560.00	68,913.00	273,882.00
6151 Current Act 511 Earned Income Taxes	8,052,427.00	2,092,021.00	2,109,156.00	8,069,562.00
6153 Current Act 511 Real Estate Transfer Taxes	1,923,270.00	246,382.00	91,842.00	1,768,730.00
6411 Delinquent Real Estate Taxes	1,572,692.00	557,684.00	696,687.00	1,711,695.00
6500 Earnings on Investments	77,512.00			
6700 Revenues from LEA Activities	320.00			
6810 Revenue from Local Governmental Units	251,532.00			
6832 Federal IDEA Revenue Received as Pass Through	1,785,622.00			
6910 Rentals	82,735.00			
6920 Contributions and Donations from Private Sources	6,366.00			
6944 Receipts from Other LEAs in Pennsylvania - Education	258,299.00			
6962 Other Services Provided Other Pennsylvania LEAs	136,465.00			
6991 Refunds of a Prior Year Expenditure	150,393.00			
6999 Other Revenues Not Specified Above	537,617.00			
TOTAL Revenue from Local Sources	\$102,022,777.00	\$5,882,608.00	\$5,961,533.00	\$98,814,841.00

	Revenue Reported In Current Year			
<u>Revenue from State Sources</u>				
7111 Basic Education Funding-Formula	21,992,523.00			
7112 Basic Education Funding-Social Security	2,448,970.00			
7160 Tuition for Orphans Subsidy	126,294.00			
7250 Migratory Children	1,333.00			
7271 Special Education funds for School-Aged Pupils	4,552,091.00			
7292 Pre-K Counts	1,417,500.00			
7311 Pupil Transportation Subsidy	3,339,587.00			
7312 Nonpublic and Charter School Pupil Transportation Subsidy	271,040.00			
7320 Rental and Sinking Fund Payments / Building Reimbursement Subsidy	941,393.00			
7330 Health Services (Medical, Dental, Nurse, Act 25)	208,465.00			
7340 State Property Tax Reduction Allocation	1,348,504.00			
7361 School Safety and Security Grants	45,000.00			
7369 Other Safe School Grants	25,000.00			
7505 Ready to Learn Block Grant	1,128,079.00			
7599 Other State Revenue Not Listed Elsewhere in the 7000 Series	1,486.00			
7810 State Share of Social Security and Medicare Taxes	7,892.00			
7820 State Share of Retirement Contributions	10,846,704.00			
TOTAL Revenue from State Sources	\$48,701,861.00			

	Revenue Reported In Current Year			
<u>Revenue from Federal Sources</u>				
8110 Payments for Federally Impacted Areas	476,021.00			
8514 NCLB, Title I - Improving the Academic Achievement of the Disadvantaged	2,491,681.00			
8515 NCLB, Title II - Preparing, Training and Recruiting High Quality Teachers and Principals	336,069.00			
8516 NCLB, Title III - Language Instruction for Limited English Proficient and Immigrant Students	299,813.00			
8517 NCLB, Title IV - 21St Century Schools	260,979.00			
8690 Other Restricted Federal Grants-in-Aid Through the Commonwealth of PA	21,473.00			
8741 Elementary and Secondary School Emergency Relief Fund (ESSER)	2,023,220.00			
8742 Governor’s Emergency Education Relief Fund (GEER)	171,982.00			
8749 Other CARES Act Funding	447,571.00			
8810 School-Based Access Medicaid Reimbursement Program (SBAP) Reimbursements (Access)	545,045.00			
8820 Medical Assistance Reimbursement for Administrative Claiming (Quarterly) Program	69,938.00			
TOTAL Revenue from Federal Sources	\$7,143,792.00			

					Revenue Reported In Current Year
<u>Other Financing Sources</u>					
9120	Proceeds from Refunding of Bonds				18,923,000.00
9130	Bond Premiums				196,629.00
9400	Sale of or Compensation for Loss of Fixed Assets				7,240.00
TOTAL Other Financing Sources					\$19,126,869.00
TOTAL FROM ALL SOURCES					\$176,995,299.00
			\$5,882,608.00	\$5,961,533.00	\$98,814,841.00

LEA : 112281302 Chambersburg Area SD

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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	75,056,345.00					
6112 Interim Real Estate Taxes	406,595.00					
6113 Public Utility Realty Taxes	85,070.00					
6114 Payments in Lieu of Current Taxes - State / Local	114,587.00					
6131 Current Act 1 Earned Income Taxes	11,273,401.00					
6143 Current Act 511 Local Services Taxes	251,529.00					
6151 Current Act 511 Earned Income Taxes	8,052,427.00					
6153 Current Act 511 Real Estate Transfer Taxes	1,923,270.00					
6411 Delinquent Real Estate Taxes	1,572,692.00					
6500 Earnings on Investments	77,512.00			135.00		
6700 Revenues from LEA Activities	320.00					
6810 Revenue from Local Governmental Units	251,532.00					
6832 Federal IDEA Revenue Received as Pass Through	1,785,622.00					
6910 Rentals	82,735.00					
6920 Contributions and Donations from Private Sources	6,366.00					
6944 Receipts from Other LEAs in Pennsylvania - Education	258,299.00					
6962 Other Services Provided Other Pennsylvania LEAs	136,465.00					
6991 Refunds of a Prior Year Expenditure	150,393.00					
6999 Other Revenues Not Specified Above	537,617.00			9,830.00		
6000 Total Revenue from Local Sources	\$102,022,777.00			\$9,965.00		
7000 Revenue from State Sources						
7111 Basic Education Funding-Formula	21,992,523.00					
7112 Basic Education Funding-Social Security	2,448,970.00					
7160 Tuition for Orphans Subsidy	126,294.00					
7250 Migratory Children	1,333.00					
7271 Special Education funds for School-Aged Pupils	4,552,091.00					
7292 Pre-K Counts	1,417,500.00					
7311 Pupil Transportation Subsidy	3,339,587.00					
7312 Nonpublic and Charter School Pupil Transportation Subsidy	271,040.00					
7320 Rental and Sinking Fund Payments / Building Reimbursement Subsidy	941,393.00					
7330 Health Services (Medical, Dental, Nurse, Act 25)	208,465.00					
7340 State Property Tax Reduction Allocation	1,348,504.00					
7361 School Safety and Security Grants	45,000.00					
7369 Other Safe School Grants	25,000.00					
7505 Ready to Learn Block Grant	1,128,079.00					

LEA : 112281302 Chambersburg Area SD

Printed 11/24/2021 11:32:10 AM

	Capital Reserve (1431) (32)	Other Capital Projects Fund (39)	Debt Service (40)	Permanent (90)	Total
6000 Revenue from Local Sources					
6111 Current Real Estate Taxes					75,056,345.00
6112 Interim Real Estate Taxes					406,595.00
6113 Public Utility Realty Taxes					85,070.00
6114 Payments in Lieu of Current Taxes - State / Local					114,587.00
6131 Current Act 1 Earned Income Taxes					11,273,401.00
6143 Current Act 511 Local Services Taxes					251,529.00
6151 Current Act 511 Earned Income Taxes					8,052,427.00
6153 Current Act 511 Real Estate Transfer Taxes					1,923,270.00
6411 Delinquent Real Estate Taxes					1,572,692.00
6500 Earnings on Investments	1,329.00	2,789.00			81,765.00
6700 Revenues from LEA Activities					320.00
6810 Revenue from Local Governmental Units					251,532.00
6832 Federal IDEA Revenue Received as Pass Through					1,785,622.00
6910 Rentals					82,735.00
6920 Contributions and Donations from Private Sources					6,366.00
6944 Receipts from Other LEAs in Pennsylvania - Education					258,299.00
6962 Other Services Provided Other Pennsylvania LEAs					136,465.00
6991 Refunds of a Prior Year Expenditure					150,393.00
6999 Other Revenues Not Specified Above					547,447.00
6000 Total Revenue from Local Sources	\$1,329.00	\$2,789.00			\$102,036,860.00
7000 Revenue from State Sources					
7111 Basic Education Funding-Formula					21,992,523.00
7112 Basic Education Funding-Social Security					2,448,970.00
7160 Tuition for Orphans Subsidy					126,294.00
7250 Migratory Children					1,333.00
7271 Special Education funds for School-Aged Pupils					4,552,091.00
7292 Pre-K Counts					1,417,500.00
7311 Pupil Transportation Subsidy					3,339,587.00
7312 Nonpublic and Charter School Pupil Transportation Subsidy					271,040.00
7320 Rental and Sinking Fund Payments / Building Reimbursement Subsidy					941,393.00
7330 Health Services (Medical, Dental, Nurse, Act 25)					208,465.00
7340 State Property Tax Reduction Allocation					1,348,504.00
7361 School Safety and Security Grants					45,000.00
7369 Other Safe School Grants					25,000.00
7505 Ready to Learn Block Grant					1,128,079.00

LEA : 112281302 Chambersburg Area SD

Printed 11/24/2021 11:32:10 AM

	<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						
7599 Other State Revenue Not Listed Elsewhere in the 7000 Series	1,486.00					
7810 State Share of Social Security and Medicare Taxes	7,892.00					
7820 State Share of Retirement Contributions	10,846,704.00					
7000 Total Revenue from State Sources	\$48,701,861.00					
8000 Revenue from Federal Sources						
8110 Payments for Federally Impacted Areas	476,021.00					
8514 NCLB, Title I - Improving the Academic Achievement of the Disadvantaged	2,491,681.00					
8515 NCLB, Title II - Preparing, Training and Recruiting High Quality Teachers and Principals	336,069.00					
8516 NCLB, Title III - Language Instruction for Limited English Proficient and Immigrant Students	299,813.00					
8517 NCLB, Title IV - 21st Century Schools	260,979.00					
8690 Other Restricted Federal Grants-in-Aid Through the Commonwealth of PA	21,473.00					
8741 Elementary and Secondary School Emergency Relief Fund (ESSER)	2,023,220.00					
8742 Governor's Emergency Education Relief Fund (GEER)	171,982.00					
8749 Other CARES Act Funding	447,571.00					
8810 School-Based Access Medicaid Reimbursement Program (SBAP) Reimbursements (Access)	545,045.00					
8820 Medical Assistance Reimbursement for Administrative Claiming (Quarterly) Program	69,938.00					
8000 Total Revenue from Federal Sources	\$7,143,792.00					
9000 Other Financing Sources						
9120 Proceeds from Refunding of Bonds	18,923,000.00					
9130 Bond Premiums	196,629.00					
9310 General Fund Transfers						
9400 Sale of or Compensation for Loss of Fixed Assets	7,240.00					
9000 Total Other Financing Sources	\$19,126,869.00					
Total From All Sources	\$176,995,299.00			\$9,965.00		

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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					
7599 Other State Revenue Not Listed Elsewhere in the 7000 Series					1,486.00
7810 State Share of Social Security and Medicare Taxes					7,892.00
7820 State Share of Retirement Contributions					10,846,704.00
7000 Total Revenue from State Sources					\$48,701,861.00
8000 Revenue from Federal Sources					
8110 Payments for Federally Impacted Areas					476,021.00
8514 NCLB, Title I - Improving the Academic Achievement of the Disadvantaged					2,491,681.00
8515 NCLB, Title II - Preparing, Training and Recruiting High Quality Teachers and Principals					336,069.00
8516 NCLB, Title III - Language Instruction for Limited English Proficient and Immigrant Students					299,813.00
8517 NCLB, Title IV - 21st Century Schools					260,979.00
8690 Other Restricted Federal Grants-in-Aid Through the Commonwealth of PA					21,473.00
8741 Elementary and Secondary School Emergency Relief Fund (ESSER)					2,023,220.00
8742 Governor's Emergency Education Relief Fund (GEER)					171,982.00
8749 Other CARES Act Funding					447,571.00
8810 School-Based Access Medicaid Reimbursement Program (SBAP) Reimbursements (Access)					545,045.00
8820 Medical Assistance Reimbursement for Administrative Claiming (Quarterly) Program					69,938.00
8000 Total Revenue from Federal Sources					\$7,143,792.00
9000 Other Financing Sources					
9120 Proceeds from Refunding of Bonds					18,923,000.00
9130 Bond Premiums					196,629.00
9310 General Fund Transfers	1,500,000.00				1,500,000.00
9400 Sale of or Compensation for Loss of Fixed Assets					7,240.00
9000 Total Other Financing Sources	\$1,500,000.00				\$20,626,869.00
Total From All Sources	\$1,501,329.00	\$2,789.00			\$178,509,382.00

LEA : 112281302 Chambersburg Area SD

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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	102,022,777.00			9,965.00		
Revenue from State Sources	48,701,861.00					
Revenue from Federal Sources	7,143,792.00					
Other Financing Sources	19,126,869.00					
Total From All Sources	\$176,995,299.00			\$9,965.00		

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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	1,329.00	2,789.00			102,036,860.00
Revenue from State Sources					48,701,861.00
Revenue from Federal Sources					7,143,792.00
Other Financing Sources	1,500,000.00				20,626,869.00
Total From All Sources	\$1,501,329.00	\$2,789.00			\$178,509,382.00

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General Fund (10)

1000 Instruction	Total
100 <u>Personnel Services – Salaries</u>	
100 Personnel Services – Salaries	41,807,516.00
Total Personnel Services – Salaries	\$41,807,516.00
200 <u>Personnel Services – Employee Benefits</u>	
220 Social Security Contributions	3,066,384.00
230 PSERS Retirement Contributions	14,172,962.00
250 Unemployment Compensation	41,135.00
260 Workers' Compensation	220,463.00
270 Group Insurance – Self-Insurance	9,639,493.00
292 Health Savings Accounts	442,501.00
299 All Other Employee Benefits	(4,235.00)
Total Personnel Services – Employee Benefits	\$27,578,703.00
300 <u>Purchased Professional and Technical Services</u>	
322 Professional Educational Services – Ius	4,198,410.00
323 Professional Educational Services – Other Educational Agencies	1,465,539.00
329 Professional Educational Services – Other	102,172.00
330 Other Professional Services	383,432.00
340 Technical Services	311,120.00
Total Purchased Professional and Technical Services	\$6,460,673.00
400 <u>Purchased Property Services</u>	
410 Cleaning Services	4,243.00
430 Repairs and Maintenance Services	7,594.00
440 Rentals	839,605.00
Total Purchased Property Services	\$851,442.00
500 <u>Other Purchased Services</u>	
510 Student Transportation Services	168,845.00
530 Communications	6,064.00
549 Other Advertising/Public Relations	909.00
550 Printing and Binding	80.00
561 Tuition To Other School Districts Within the State	347,024.00
562 Tuition To Pennsylvania Charter Schools	5,788,734.00
563 Tuition To Nonpublic Schools	1,401,813.00
564 Tuition To Career and Technology Centers	2,400,153.00
567 Tuition To Approved Private Schools (APS) and PA Chartered Schools for the Deaf and Blind	192,474.00
568 Tuition To Private Residential Rehabilitative Institutions (PRRI) [In-State] and Detention Centers	81,875.00
569 Tuition – Other	68,872.00
580 Travel	2,406.00
594 IU Payment By Withholding for Institutionalized Children's Programs – Special Classes	2,475.00
Total Other Purchased Services	\$10,461,724.00
600 <u>Supplies</u>	
610 General Supplies	337,545.00
620 Energy	37.00
630 Food	4,439.00
640 Books and Periodicals	197,308.00

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Printed 11/24/2021 11:32:26 AM

General Fund (10)	
1000 Instruction	<u>Total</u>
600 <u>Supplies</u>	
650 Supplies & Fees – Technology Related	1,946,901.00
Total Supplies	\$2,486,230.00
700 <u>Property</u>	
752 Capital Equipment – Original and Additional	12,405.00
Total Property	\$12,405.00
800 <u>Other Objects</u>	
810 Dues and Fees	14,078.00
890 Miscellaneous Expenditures	1,473,302.00
Total Other Objects	\$1,487,380.00
Total 1000 Instruction	\$91,146,073.00

LEA : 112281302 Chambersburg Area SD

Printed 11/24/2021 11:32:26 AM

General Fund (10)

1100 Regular Programs – Elementary / Secondary

	Elementary	Secondary	Federal	Total
100 Personnel Services – Salaries				
100 Personnel Services – Salaries	15,889,412.00	16,371,989.00	1,738,295.00	33,999,696.00
Total Personnel Services – Salaries	\$15,889,412.00	\$16,371,989.00	\$1,738,295.00	\$33,999,696.00
200 Personnel Services – Employee Benefits				
220 Social Security Contributions	1,160,581.00	1,200,949.00	128,065.00	2,489,595.00
230 PSERS Retirement Contributions	5,346,529.00	5,537,586.00	607,264.00	11,491,379.00
250 Unemployment Compensation	13,969.00	13,422.00		27,391.00
260 Workers' Compensation	82,721.00	84,419.00	12,168.00	179,308.00
270 Group Insurance – Self-Insurance	3,318,375.00	3,320,965.00	418,815.00	7,058,155.00
292 Health Savings Accounts	139,908.00	120,962.00	25,125.00	285,995.00
299 All Other Employee Benefits			(5,100.00)	(5,100.00)
Total Personnel Services – Employee Benefits	\$10,062,083.00	\$10,278,303.00	\$1,186,337.00	\$21,526,723.00
300 Purchased Professional and Technical Services				
322 Professional Educational Services – Ius	7,668.00	17,484.00	29,787.00	54,939.00
323 Professional Educational Services – Other Educational Agencies	296,440.00	326,661.00		623,101.00
329 Professional Educational Services – Other	1,453.00		36,500.00	37,953.00
330 Other Professional Services	18,030.00	3,543.00		21,573.00
340 Technical Services	4,507.00	500.00	1,646.00	6,653.00
Total Purchased Professional and Technical Services	\$328,098.00	\$348,188.00	\$67,933.00	\$744,219.00
400 Purchased Property Services				
410 Cleaning Services		4,243.00		4,243.00
430 Repairs and Maintenance Services		7,224.00		7,224.00
440 Rentals	280,751.00	555,304.00		836,055.00
Total Purchased Property Services	\$280,751.00	\$566,771.00		\$847,522.00
500 Other Purchased Services				
510 Student Transportation Services		536.00		536.00
530 Communications	1,125.00	1,188.00	1,504.00	3,817.00
549 Other Advertising/Public Relations	408.00	392.00		800.00
550 Printing and Binding	32.00			32.00
561 Tuition To Other School Districts Within the State	709.00	62,129.00		62,838.00
562 Tuition To Pennsylvania Charter Schools	1,992,837.00	1,914,686.00		3,907,523.00
568 Tuition To Private Residential Rehabilitative Institutions (PRRI) [In-State] and Detention Centers	23,745.00	22,814.00		46,559.00
580 Travel	904.00	217.00		1,121.00
Total Other Purchased Services	\$2,019,760.00	\$2,001,962.00	\$1,504.00	\$4,023,226.00
600 Supplies				
610 General Supplies	131,210.00	155,785.00	17,425.00	304,420.00
620 Energy		37.00		37.00
630 Food	564.00	4,050.00		4,614.00
640 Books and Periodicals	15,265.00	10,525.00	165,262.00	191,052.00
650 Supplies & Fees – Technology Related	125,515.00	78,419.00	1,642,905.00	1,846,839.00
Total Supplies	\$272,554.00	\$248,816.00	\$1,825,592.00	\$2,346,962.00
700 Property				
752 Capital Equipment – Original and Additional		12,405.00		12,405.00

LEA : 112281302 Chambersburg Area SD

Printed 11/24/2021 11:32:26 AM

General Fund (10)

1100 Regular Programs – Elementary / Secondary	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
Total Property		\$12,405.00		\$12,405.00
800 <u>Other Objects</u>				
810 Dues and Fees	303.00	13,024.00		13,327.00
890 Miscellaneous Expenditures		9,470.00		9,470.00
Total Other Objects	\$303.00	\$22,494.00		\$22,797.00
Total 1100 Regular Programs – Elementary / Secondary	\$28,852,961.00	\$29,850,928.00	\$4,819,661.00	\$63,523,550.00

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Printed 11/24/2021 11:32:26 AM

General Fund (10)

1110 Regular Programs

	Elementary	Secondary	Federal	Total
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries	15,889,412.00	16,371,989.00	295,502.00	32,556,903.00
Total Personnel Services – Salaries	\$15,889,412.00	\$16,371,989.00	\$295,502.00	\$32,556,903.00
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions	1,160,581.00	1,200,949.00	22,293.00	2,383,823.00
230 PSERS Retirement Contributions	5,346,529.00	5,537,586.00	109,737.00	10,993,852.00
250 Unemployment Compensation	13,969.00	13,422.00		27,391.00
260 Workers' Compensation	82,721.00	84,419.00	2,069.00	169,209.00
270 Group Insurance – Self-Insurance	3,318,375.00	3,320,965.00	39,033.00	6,678,373.00
292 Health Savings Accounts	139,908.00	120,962.00	1,200.00	262,070.00
Total Personnel Services – Employee Benefits	\$10,062,083.00	\$10,278,303.00	\$174,332.00	\$20,514,718.00
300 <u>Purchased Professional and Technical Services</u>				
322 Professional Educational Services – Ius	7,668.00	17,484.00		25,152.00
323 Professional Educational Services – Other Educational Agencies	296,440.00	326,661.00		623,101.00
329 Professional Educational Services – Other	1,453.00			1,453.00
330 Other Professional Services	18,030.00	3,543.00		21,573.00
340 Technical Services	4,507.00	500.00	1,646.00	6,653.00
Total Purchased Professional and Technical Services	\$328,098.00	\$348,188.00	\$1,646.00	\$677,932.00
400 <u>Purchased Property Services</u>				
410 Cleaning Services		4,243.00		4,243.00
430 Repairs and Maintenance Services		7,224.00		7,224.00
440 Rentals	280,751.00	555,304.00		836,055.00
Total Purchased Property Services	\$280,751.00	\$566,771.00		\$847,522.00
500 <u>Other Purchased Services</u>				
510 Student Transportation Services		536.00		536.00
530 Communications	1,125.00	1,188.00		2,313.00
549 Other Advertising/Public Relations	408.00	392.00		800.00
550 Printing and Binding	32.00			32.00
561 Tuition To Other School Districts Within the State	709.00	62,129.00		62,838.00
562 Tuition To Pennsylvania Charter Schools	1,992,837.00	1,914,686.00		3,907,523.00
568 Tuition To Private Residential Rehabilitative Institutions (PRRI) [In-State] and Detention Centers	23,745.00	22,814.00		46,559.00
580 Travel	904.00	217.00		1,121.00
Total Other Purchased Services	\$2,019,760.00	\$2,001,962.00		\$4,021,722.00
600 <u>Supplies</u>				
610 General Supplies	131,210.00	155,785.00	8,208.00	295,203.00
620 Energy		37.00		37.00
630 Food	564.00	4,050.00		4,614.00
640 Books and Periodicals	15,265.00	10,525.00	163,296.00	189,086.00
650 Supplies & Fees – Technology Related	125,515.00	78,419.00	1,480,837.00	1,684,771.00
Total Supplies	\$272,554.00	\$248,816.00	\$1,652,341.00	\$2,173,711.00
700 <u>Property</u>				
752 Capital Equipment – Original and Additional		12,405.00		12,405.00
Total Property		\$12,405.00		\$12,405.00

LEA : 112281302 Chambersburg Area SD

Printed 11/24/2021 11:32:26 AM

General Fund (10)				
1110 Regular Programs	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
800 <u>Other Objects</u>				
810 Dues and Fees	303.00	13,024.00		13,327.00
890 Miscellaneous Expenditures		9,470.00		9,470.00
Total Other Objects	\$303.00	\$22,494.00		\$22,797.00
Total 1110 Regular Programs	\$28,852,961.00	\$29,850,928.00	\$2,123,821.00	\$60,827,710.00

LEA : 112281302 Chambersburg Area SD

Printed 11/24/2021 11:32:26 AM

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			1,442,793.00	1,442,793.00
Total Personnel Services – Salaries			\$1,442,793.00	\$1,442,793.00
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions			105,772.00	105,772.00
230 PSERS Retirement Contributions			497,527.00	497,527.00
260 Workers’ Compensation			10,099.00	10,099.00
270 Group Insurance – Self-Insurance			379,782.00	379,782.00
292 Health Savings Accounts			23,925.00	23,925.00
299 All Other Employee Benefits			(5,100.00)	(5,100.00)
Total Personnel Services – Employee Benefits			\$1,012,005.00	\$1,012,005.00
300 <u>Purchased Professional and Technical Services</u>				
322 Professional Educational Services – Ius			29,787.00	29,787.00
329 Professional Educational Services – Other			36,500.00	36,500.00
Total Purchased Professional and Technical Services			\$66,287.00	\$66,287.00
500 <u>Other Purchased Services</u>				
530 Communications			1,504.00	1,504.00
Total Other Purchased Services			\$1,504.00	\$1,504.00
600 <u>Supplies</u>				
610 General Supplies			9,217.00	9,217.00
640 Books and Periodicals			1,966.00	1,966.00
650 Supplies & Fees – Technology Related			162,068.00	162,068.00
Total Supplies			\$173,251.00	\$173,251.00
Total 1190 Federally-Funded Regular Programs			\$2,695,840.00	\$2,695,840.00

LEA : 112281302 Chambersburg Area SD

Printed 11/24/2021 11:32:26 AM

General Fund (10)

1200 Special Programs – Elementary / Secondary

	Elementary	Secondary	Federal	Total
100 Personnel Services – Salaries				
100 Personnel Services – Salaries	3,083,539.00	3,524,544.00	130,035.00	6,738,118.00
Total Personnel Services – Salaries	\$3,083,539.00	\$3,524,544.00	\$130,035.00	\$6,738,118.00
200 Personnel Services – Employee Benefits				
220 Social Security Contributions	228,517.00	258,607.00	9,648.00	496,772.00
230 PSERS Retirement Contributions	1,060,667.00	1,208,092.00	44,865.00	2,313,624.00
250 Unemployment Compensation	13,744.00			13,744.00
260 Workers' Compensation	16,038.00	18,329.00	910.00	35,277.00
270 Group Insurance – Self-Insurance	1,126,857.00	1,163,622.00	77,282.00	2,367,761.00
292 Health Savings Accounts	64,884.00	71,570.00	4,720.00	141,174.00
299 All Other Employee Benefits		865.00		865.00
Total Personnel Services – Employee Benefits	\$2,510,707.00	\$2,721,085.00	\$137,425.00	\$5,369,217.00
300 Purchased Professional and Technical Services				
322 Professional Educational Services – Ius	878,590.00	1,169,476.00	1,766,272.00	3,814,338.00
323 Professional Educational Services – Other Educational Agencies	284,523.00	297,486.00	9,353.00	591,362.00
330 Other Professional Services	36,761.00	147,962.00	4,980.00	189,703.00
340 Technical Services	93,153.00	211,314.00		304,467.00
Total Purchased Professional and Technical Services	\$1,293,027.00	\$1,826,238.00	\$1,780,605.00	\$4,899,870.00
400 Purchased Property Services				
430 Repairs and Maintenance Services			370.00	370.00
440 Rentals	1,556.00	1,994.00		3,550.00
Total Purchased Property Services	\$1,556.00	\$1,994.00	\$370.00	\$3,920.00
500 Other Purchased Services				
510 Student Transportation Services	54,305.00	62,596.00		116,901.00
530 Communications	1,122.00	1,122.00	3.00	2,247.00
549 Other Advertising/Public Relations	48.00	61.00		109.00
550 Printing and Binding	21.00	27.00		48.00
561 Tuition To Other School Districts Within the State	2,939.00	181,106.00		184,045.00
562 Tuition To Pennsylvania Charter Schools	827,733.00	1,053,478.00		1,881,211.00
563 Tuition To Nonpublic Schools	501,766.00	778,152.00		1,279,918.00
567 Tuition To Approved Private Schools (APS) and PA Chartered Schools for the Deaf and Blind	9,292.00	183,182.00		192,474.00
568 Tuition To Private Residential Rehabilitative Institutions (PRRI) [In-State] and Detention Centers		35,316.00		35,316.00
569 Tuition – Other		68,872.00		68,872.00
580 Travel	1,126.00	122.00	37.00	1,285.00
594 IU Payment By Withholding for Institutionalized Children's Programs – Special Classes	1,089.00	1,386.00		2,475.00
Total Other Purchased Services	\$1,399,441.00	\$2,365,420.00	\$40.00	\$3,764,901.00
600 Supplies				
610 General Supplies	8,108.00	8,934.00	15,708.00	32,750.00
630 Food		(175.00)		(175.00)
640 Books and Periodicals	714.00	4,942.00		5,656.00
650 Supplies & Fees – Technology Related	40,051.00	49,356.00	10,655.00	100,062.00
Total Supplies	\$48,873.00	\$63,057.00	\$26,363.00	\$138,293.00

LEA : 112281302 Chambersburg Area SD

Printed 11/24/2021 11:32:26 AM

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	167.00	259.00	325.00	751.00
Total Other Objects	\$167.00	\$259.00	\$325.00	\$751.00
Total 1200 Special Programs – Elementary / Secondary	\$8,337,310.00	\$10,502,597.00	\$2,075,163.00	\$20,915,070.00

LEA : 112281302 Chambersburg Area SD

Printed 11/24/2021 11:32:26 AM

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	97,685.00	368,088.00	31,695.00	497,468.00
Total Personnel Services – Salaries	\$97,685.00	\$368,088.00	\$31,695.00	\$497,468.00
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions	7,244.00	27,245.00	2,384.00	36,873.00
230 PSERS Retirement Contributions	33,502.00	127,009.00	10,938.00	171,449.00
260 Workers’ Compensation	509.00	1,916.00	222.00	2,647.00
270 Group Insurance – Self-Insurance	59,019.00	130,121.00	35,536.00	224,676.00
292 Health Savings Accounts	3,563.00	7,562.00	2,400.00	13,525.00
Total Personnel Services – Employee Benefits	\$103,837.00	\$293,853.00	\$51,480.00	\$449,170.00
300 <u>Purchased Professional and Technical Services</u>				
322 Professional Educational Services – lus	191,811.00	162,466.00	333,805.00	688,082.00
323 Professional Educational Services – Other Educational Agencies	132,314.00	107,350.00		239,664.00
330 Other Professional Services	23,749.00	4,182.00		27,931.00
340 Technical Services	11,146.00	44,856.00		56,002.00
Total Purchased Professional and Technical Services	\$359,020.00	\$318,854.00	\$333,805.00	\$1,011,679.00
500 <u>Other Purchased Services</u>				
567 Tuition To Approved Private Schools (APS) and PA Chartered Schools for the Deaf and Blind		101,832.00		101,832.00
Total Other Purchased Services		\$101,832.00		\$101,832.00
600 <u>Supplies</u>				
610 General Supplies	183.00	570.00	2,332.00	3,085.00
640 Books and Periodicals		955.00		955.00
Total Supplies	\$183.00	\$1,525.00	\$2,332.00	\$4,040.00
Total 1210 Life Skills Support	\$560,725.00	\$1,084,152.00	\$419,312.00	\$2,064,189.00

LEA : 112281302 Chambersburg Area SD

Printed 11/24/2021 11:32:26 AM

General Fund (10)

1220 Sensory Support

	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries	462,362.00	72,874.00	8,143.00	543,379.00
Total Personnel Services – Salaries	\$462,362.00	\$72,874.00	\$8,143.00	\$543,379.00
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions	33,921.00	4,995.00	623.00	39,539.00
230 PSERS Retirement Contributions	158,394.00	25,149.00	2,800.00	186,343.00
260 Workers’ Compensation	2,397.00	380.00	57.00	2,834.00
270 Group Insurance – Self-Insurance	79,960.00	27,071.00		107,031.00
292 Health Savings Accounts	2,730.00	1,125.00		3,855.00
Total Personnel Services – Employee Benefits	\$277,402.00	\$58,720.00	\$3,480.00	\$339,602.00
300 <u>Purchased Professional and Technical Services</u>				
322 Professional Educational Services – lus	183,337.00	116,180.00	284,275.00	583,792.00
Total Purchased Professional and Technical Services	\$183,337.00	\$116,180.00	\$284,275.00	\$583,792.00
500 <u>Other Purchased Services</u>				
569 Tuition – Other		68,872.00		68,872.00
580 Travel	355.00	99.00		454.00
Total Other Purchased Services	\$355.00	\$68,971.00		\$69,326.00
600 <u>Supplies</u>				
610 General Supplies	1,574.00	440.00		2,014.00
640 Books and Periodicals	129.00			129.00
650 Supplies & Fees – Technology Related	3,607.00	427.00		4,034.00
Total Supplies	\$5,310.00	\$867.00		\$6,177.00
800 <u>Other Objects</u>				
810 Dues and Fees			325.00	325.00
Total Other Objects			\$325.00	\$325.00
Total 1220 Sensory Support	\$928,766.00	\$317,612.00	\$296,223.00	\$1,542,601.00

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Printed 11/24/2021 11:32:26 AM

General Fund (10)

1230 Emotional Support

	Elementary	Secondary	Federal	Total
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries	1,227,701.00	1,388,919.00	7,746.00	2,624,366.00
Total Personnel Services – Salaries	\$1,227,701.00	\$1,388,919.00	\$7,746.00	\$2,624,366.00
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions	91,041.00	102,417.00	571.00	194,029.00
230 PSERS Retirement Contributions	422,443.00	476,515.00	2,673.00	901,631.00
260 Workers’ Compensation	6,393.00	7,225.00	54.00	13,672.00
270 Group Insurance – Self-Insurance	536,345.00	467,843.00	579.00	1,004,767.00
292 Health Savings Accounts	32,150.00	29,551.00		61,701.00
299 All Other Employee Benefits		592.00		592.00
Total Personnel Services – Employee Benefits	\$1,088,372.00	\$1,084,143.00	\$3,877.00	\$2,176,392.00
300 <u>Purchased Professional and Technical Services</u>				
322 Professional Educational Services – Ius	183,959.00	310,124.00	391,536.00	885,619.00
323 Professional Educational Services – Other Educational Agencies	66,762.00	62,409.00		129,171.00
330 Other Professional Services	7,501.00	29,922.00		37,423.00
340 Technical Services	47,467.00	106,993.00		154,460.00
Total Purchased Professional and Technical Services	\$305,689.00	\$509,448.00	\$391,536.00	\$1,206,673.00
500 <u>Other Purchased Services</u>				
510 Student Transportation Services	5,122.00			5,122.00
561 Tuition To Other School Districts Within the State	905.00	131,641.00		132,546.00
563 Tuition To Nonpublic Schools	247,097.00	421,134.00		668,231.00
567 Tuition To Approved Private Schools (APS) and PA Chartered Schools for the Deaf and Blind		69,524.00		69,524.00
568 Tuition To Private Residential Rehabilitative Institutions (PRRI) [In-State] and Detention Centers		35,316.00		35,316.00
580 Travel	116.00	23.00		139.00
Total Other Purchased Services	\$253,240.00	\$657,638.00		\$910,878.00
600 <u>Supplies</u>				
610 General Supplies	3,615.00	2,338.00	8,854.00	14,807.00
630 Food		(175.00)		(175.00)
640 Books and Periodicals	304.00	2,184.00		2,488.00
650 Supplies & Fees – Technology Related	545.00	913.00	3,892.00	5,350.00
Total Supplies	\$4,464.00	\$5,260.00	\$12,746.00	\$22,470.00
800 <u>Other Objects</u>				
810 Dues and Fees	167.00	213.00		380.00
Total Other Objects	\$167.00	\$213.00		\$380.00
Total 1230 Emotional Support	\$2,879,633.00	\$3,645,621.00	\$415,905.00	\$6,941,159.00

LEA : 112281302 Chambersburg Area SD

Printed 11/24/2021 11:32:26 AM

General Fund (10)

1240 Academic Support

	Elementary	Secondary	Federal	Total
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries	1,201,772.00	1,660,743.00	78,575.00	2,941,090.00
Total Personnel Services – Salaries	\$1,201,772.00	\$1,660,743.00	\$78,575.00	\$2,941,090.00
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions	89,656.00	121,559.00	5,773.00	216,988.00
230 PSERS Retirement Contributions	414,341.00	568,595.00	27,116.00	1,010,052.00
260 Workers’ Compensation	6,259.00	8,644.00	550.00	15,453.00
270 Group Insurance – Self-Insurance	356,282.00	517,820.00	41,167.00	915,269.00
292 Health Savings Accounts	20,213.00	31,460.00	2,320.00	53,993.00
299 All Other Employee Benefits		273.00		273.00
Total Personnel Services – Employee Benefits	\$886,751.00	\$1,248,351.00	\$76,926.00	\$2,212,028.00
300 <u>Purchased Professional and Technical Services</u>				
322 Professional Educational Services – Ius	10,516.00	132,711.00	128,148.00	271,375.00
323 Professional Educational Services – Other Educational Agencies	20,099.00	11,301.00		31,400.00
330 Other Professional Services	5,511.00	8,827.00	4,980.00	19,318.00
340 Technical Services	22,762.00	11,348.00		34,110.00
Total Purchased Professional and Technical Services	\$58,888.00	\$164,187.00	\$133,128.00	\$356,203.00
400 <u>Purchased Property Services</u>				
430 Repairs and Maintenance Services			370.00	370.00
440 Rentals		14.00		14.00
Total Purchased Property Services		\$14.00	\$370.00	\$384.00
500 <u>Other Purchased Services</u>				
530 Communications	1,122.00	1,122.00	3.00	2,247.00
561 Tuition To Other School Districts Within the State		36,940.00		36,940.00
580 Travel	655.00		37.00	692.00
Total Other Purchased Services	\$1,777.00	\$38,062.00	\$40.00	\$39,879.00
600 <u>Supplies</u>				
610 General Supplies	1,354.00	552.00	2,308.00	4,214.00
640 Books and Periodicals	281.00	1,803.00		2,084.00
650 Supplies & Fees – Technology Related	2,733.00		4,363.00	7,096.00
Total Supplies	\$4,368.00	\$2,355.00	\$6,671.00	\$13,394.00
800 <u>Other Objects</u>				
810 Dues and Fees		46.00		46.00
Total Other Objects		\$46.00		\$46.00
Total 1240 Academic Support	\$2,153,556.00	\$3,113,758.00	\$295,710.00	\$5,563,024.00

LEA : 112281302 Chambersburg Area SD

Printed 11/24/2021 11:32:26 AM

General Fund (10)

1241 Learning Support – Public	Elementary	Secondary	Federal	Total
100 Personnel Services – Salaries				
100 Personnel Services – Salaries	1,127,239.00	1,583,291.00	78,575.00	2,789,105.00
Total Personnel Services – Salaries	\$1,127,239.00	\$1,583,291.00	\$78,575.00	\$2,789,105.00
200 Personnel Services – Employee Benefits				
220 Social Security Contributions	84,349.00	116,087.00	5,773.00	206,209.00
230 PSERS Retirement Contributions	388,619.00	541,970.00	27,116.00	957,705.00
260 Workers’ Compensation	5,871.00	8,241.00	550.00	14,662.00
270 Group Insurance – Self-Insurance	338,545.00	499,117.00	41,167.00	878,829.00
292 Health Savings Accounts	19,088.00	30,335.00	2,320.00	51,743.00
299 All Other Employee Benefits		273.00		273.00
Total Personnel Services – Employee Benefits	\$836,472.00	\$1,196,023.00	\$76,926.00	\$2,109,421.00
300 Purchased Professional and Technical Services				
322 Professional Educational Services – Ius	10,516.00	132,711.00	128,148.00	271,375.00
323 Professional Educational Services – Other Educational Agencies	20,099.00	11,301.00		31,400.00
330 Other Professional Services	5,511.00	8,827.00	4,980.00	19,318.00
340 Technical Services	22,762.00	11,348.00		34,110.00
Total Purchased Professional and Technical Services	\$58,888.00	\$164,187.00	\$133,128.00	\$356,203.00
400 Purchased Property Services				
430 Repairs and Maintenance Services			370.00	370.00
440 Rentals		14.00		14.00
Total Purchased Property Services		\$14.00	\$370.00	\$384.00
500 Other Purchased Services				
530 Communications	1,122.00	1,122.00	3.00	2,247.00
561 Tuition To Other School Districts Within the State		36,940.00		36,940.00
580 Travel	655.00		37.00	692.00
Total Other Purchased Services	\$1,777.00	\$38,062.00	\$40.00	\$39,879.00
600 Supplies				
610 General Supplies	1,354.00	552.00	2,308.00	4,214.00
640 Books and Periodicals	281.00	1,628.00		1,909.00
650 Supplies & Fees – Technology Related	2,733.00		4,363.00	7,096.00
Total Supplies	\$4,368.00	\$2,180.00	\$6,671.00	\$13,219.00
Total 1241 Learning Support – Public	\$2,028,744.00	\$2,983,757.00	\$295,710.00	\$5,308,211.00

LEA : 112281302 Chambersburg Area SD

Printed 11/24/2021 11:32:26 AM

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	74,533.00	77,452.00		151,985.00
Total Personnel Services – Salaries	\$74,533.00	\$77,452.00		\$151,985.00
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions	5,307.00	5,472.00		10,779.00
230 PSERS Retirement Contributions	25,722.00	26,625.00		52,347.00
260 Workers’ Compensation	388.00	403.00		791.00
270 Group Insurance – Self-Insurance	17,737.00	18,703.00		36,440.00
292 Health Savings Accounts	1,125.00	1,125.00		2,250.00
Total Personnel Services – Employee Benefits	\$50,279.00	\$52,328.00		\$102,607.00
600 <u>Supplies</u>				
640 Books and Periodicals		175.00		175.00
Total Supplies		\$175.00		\$175.00
800 <u>Other Objects</u>				
810 Dues and Fees		46.00		46.00
Total Other Objects		\$46.00		\$46.00
Total 1243 Gifted Support	\$124,812.00	\$130,001.00		\$254,813.00

LEA : 112281302 Chambersburg Area SD

Printed 11/24/2021 11:32:26 AM

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	130,289.00	244,212.00	435,166.00	809,667.00
323 Professional Educational Services – Other Educational Agencies	65,348.00	116,426.00		181,774.00
330 Other Professional Services		43,947.00		43,947.00
340 Technical Services	4,037.00	38,916.00		42,953.00
Total Purchased Professional and Technical Services	\$199,674.00	\$443,501.00	\$435,166.00	\$1,078,341.00
500 <u>Other Purchased Services</u>				
563 Tuition To Nonpublic Schools		32,894.00		32,894.00
Total Other Purchased Services		\$32,894.00		\$32,894.00
Total 1270 Multi-Handicapped Support	\$199,674.00	\$476,395.00	\$435,166.00	\$1,111,235.00

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Printed 11/24/2021 11:32:26 AM

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	27,762.00			27,762.00
Total Purchased Professional and Technical Services	\$27,762.00			\$27,762.00
Total 1280 Early Intervention Support	\$27,762.00			\$27,762.00

LEA : 112281302 Chambersburg Area SD

Printed 11/24/2021 11:32:26 AM

General Fund (10)

1290 Special Programs - Other Support	Elementary	Secondary	Federal	Total
100 Personnel Services – Salaries				
100 Personnel Services – Salaries	94,019.00	33,920.00	3,876.00	131,815.00
Total Personnel Services – Salaries	\$94,019.00	\$33,920.00	\$3,876.00	\$131,815.00
200 Personnel Services – Employee Benefits				
220 Social Security Contributions	6,655.00	2,391.00	297.00	9,343.00
230 PSERS Retirement Contributions	31,987.00	10,824.00	1,338.00	44,149.00
250 Unemployment Compensation	13,744.00			13,744.00
260 Workers' Compensation	480.00	164.00	27.00	671.00
270 Group Insurance – Self-Insurance	95,251.00	20,767.00		116,018.00
292 Health Savings Accounts	6,228.00	1,872.00		8,100.00
Total Personnel Services – Employee Benefits	\$154,345.00	\$36,018.00	\$1,662.00	\$192,025.00
300 Purchased Professional and Technical Services				
322 Professional Educational Services – Ius	150,916.00	203,783.00	193,342.00	548,041.00
323 Professional Educational Services – Other Educational Agencies			9,353.00	9,353.00
330 Other Professional Services		61,084.00		61,084.00
340 Technical Services	7,741.00	9,201.00		16,942.00
Total Purchased Professional and Technical Services	\$158,657.00	\$274,068.00	\$202,695.00	\$635,420.00
400 Purchased Property Services				
440 Rentals	1,556.00	1,980.00		3,536.00
Total Purchased Property Services	\$1,556.00	\$1,980.00		\$3,536.00
500 Other Purchased Services				
510 Student Transportation Services	49,183.00	62,596.00		111,779.00
549 Other Advertising/Public Relations	48.00	61.00		109.00
550 Printing and Binding	21.00	27.00		48.00
561 Tuition To Other School Districts Within the State	2,034.00	12,525.00		14,559.00
562 Tuition To Pennsylvania Charter Schools	827,733.00	1,053,478.00		1,881,211.00
563 Tuition To Nonpublic Schools	254,669.00	324,124.00		578,793.00
567 Tuition To Approved Private Schools (APS) and PA Chartered Schools for the Deaf and Blind	9,292.00	11,826.00		21,118.00
594 IU Payment By Withholding for Institutionalized Children's Programs – Special Classes	1,089.00	1,386.00		2,475.00
Total Other Purchased Services	\$1,144,069.00	\$1,466,023.00		\$2,610,092.00
600 Supplies				
610 General Supplies	1,382.00	5,034.00	2,214.00	8,630.00
650 Supplies & Fees – Technology Related	33,166.00	48,016.00	2,400.00	83,582.00
Total Supplies	\$34,548.00	\$53,050.00	\$4,614.00	\$92,212.00
Total 1290 Special Programs - Other Support	\$1,587,194.00	\$1,865,059.00	\$212,847.00	\$3,665,100.00

LEA : 112281302 Chambersburg Area SD

Printed 11/24/2021 11:32:26 AM

General Fund (10)

1300 Vocational Education

	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
300 <u>Purchased Professional and Technical Services</u>				
329 Professional Educational Services – Other		48,502.00		48,502.00
Total Purchased Professional and Technical Services		\$48,502.00		\$48,502.00
500 <u>Other Purchased Services</u>				
564 Tuition To Career and Technology Centers		2,400,153.00		2,400,153.00
Total Other Purchased Services		\$2,400,153.00		\$2,400,153.00
Total 1300 Vocational Education		\$2,448,655.00		\$2,448,655.00

LEA : 112281302 Chambersburg Area SD

Printed 11/24/2021 11:32:26 AM

General Fund (10)

1400 Other Instructional Programs – Elementary / Secondary	Elementary	Secondary	Federal	Total
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries	462,579.00	435,465.00	171,658.00	1,069,702.00
Total Personnel Services – Salaries	\$462,579.00	\$435,465.00	\$171,658.00	\$1,069,702.00
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions	34,678.00	32,286.00	13,053.00	80,017.00
230 PSERS Retirement Contributions	158,981.00	149,758.00	59,220.00	367,959.00
260 Workers’ Compensation	2,409.00	2,267.00	1,202.00	5,878.00
270 Group Insurance – Self-Insurance	112,768.00	100,681.00	128.00	213,577.00
292 Health Savings Accounts	8,957.00	6,375.00		15,332.00
Total Personnel Services – Employee Benefits	\$317,793.00	\$291,367.00	\$73,603.00	\$682,763.00
300 <u>Purchased Professional and Technical Services</u>				
322 Professional Educational Services – lus	(13.00)	329,146.00		329,133.00
323 Professional Educational Services – Other Educational Agencies	7,197.00	236,813.00	7,066.00	251,076.00
329 Professional Educational Services – Other	216.00	15,501.00		15,717.00
330 Other Professional Services	49,000.00	123,156.00		172,156.00
Total Purchased Professional and Technical Services	\$56,400.00	\$704,616.00	\$7,066.00	\$768,082.00
500 <u>Other Purchased Services</u>				
510 Student Transportation Services		51,408.00		51,408.00
561 Tuition To Other School Districts Within the State		100,141.00		100,141.00
563 Tuition To Nonpublic Schools	2,015.00	119,880.00		121,895.00
Total Other Purchased Services	\$2,015.00	\$271,429.00		\$273,444.00
600 <u>Supplies</u>				
610 General Supplies			375.00	375.00
640 Books and Periodicals		600.00		600.00
Total Supplies		\$600.00	\$375.00	\$975.00
Total 1400 Other Instructional Programs – Elementary / Secondary	\$838,787.00	\$1,703,477.00	\$252,702.00	\$2,794,966.00

LEA : 112281302 Chambersburg Area SD

Printed 11/24/2021 11:32:26 AM

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			136,385.00	136,385.00
Total Personnel Services – Salaries			\$136,385.00	\$136,385.00
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions			10,434.00	10,434.00
230 PSERS Retirement Contributions			47,066.00	47,066.00
260 Workers’ Compensation			955.00	955.00
Total Personnel Services – Employee Benefits			\$58,455.00	\$58,455.00
300 <u>Purchased Professional and Technical Services</u>				
323 Professional Educational Services – Other Educational Agencies			7,066.00	7,066.00
Total Purchased Professional and Technical Services			\$7,066.00	\$7,066.00
Total 1420 Summer School			\$201,906.00	\$201,906.00

LEA : 112281302 Chambersburg Area SD

Printed 11/24/2021 11:32:26 AM

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		850.00		850.00
Total Personnel Services – Salaries		\$850.00		\$850.00
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions		63.00		63.00
230 PSERS Retirement Contributions		293.00		293.00
260 Workers’ Compensation		4.00		4.00
270 Group Insurance – Self-Insurance		44.00		44.00
Total Personnel Services – Employee Benefits		\$404.00		\$404.00
300 <u>Purchased Professional and Technical Services</u>				
322 Professional Educational Services – Ius	372.00	1,945.00		2,317.00
329 Professional Educational Services – Other	216.00	5,510.00		5,726.00
Total Purchased Professional and Technical Services	\$588.00	\$7,455.00		\$8,043.00
Total 1430 Homebound Instruction	\$588.00	\$8,709.00		\$9,297.00

LEA : 112281302 Chambersburg Area SD

Printed 11/24/2021 11:32:26 AM

General Fund (10)

1440 Alternative Regular Education Programs	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries	442,366.00	322,843.00	4,136.00	769,345.00
Total Personnel Services – Salaries	\$442,366.00	\$322,843.00	\$4,136.00	\$769,345.00
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions	33,173.00	23,760.00	305.00	57,238.00
230 PSERS Retirement Contributions	152,006.00	110,911.00	1,422.00	264,339.00
260 Workers’ Compensation	2,304.00	1,681.00	29.00	4,014.00
270 Group Insurance – Self-Insurance	112,768.00	100,637.00	18.00	213,423.00
292 Health Savings Accounts	8,957.00	6,375.00		15,332.00
Total Personnel Services – Employee Benefits	\$309,208.00	\$243,364.00	\$1,774.00	\$554,346.00
300 <u>Purchased Professional and Technical Services</u>				
322 Professional Educational Services – lus		327,587.00		327,587.00
323 Professional Educational Services – Other Educational Agencies	1,585.00	226,213.00		227,798.00
329 Professional Educational Services – Other		9,991.00		9,991.00
330 Other Professional Services	49,000.00	123,156.00		172,156.00
Total Purchased Professional and Technical Services	\$50,585.00	\$686,947.00		\$737,532.00
500 <u>Other Purchased Services</u>				
510 Student Transportation Services		51,408.00		51,408.00
561 Tuition To Other School Districts Within the State		100,141.00		100,141.00
563 Tuition To Nonpublic Schools	2,015.00	119,880.00		121,895.00
Total Other Purchased Services	\$2,015.00	\$271,429.00		\$273,444.00
600 <u>Supplies</u>				
640 Books and Periodicals		600.00		600.00
Total Supplies		\$600.00		\$600.00
Total 1440 Alternative Regular Education Programs	\$804,174.00	\$1,525,183.00	\$5,910.00	\$2,335,267.00

LEA : 112281302 Chambersburg Area SD

Printed 11/24/2021 11:32:26 AM

General Fund (10)

1441 Adjudicated / Court-Placed Programs	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
300 <u>Purchased Professional and Technical Services</u>				
322 Professional Educational Services – lus		124,491.00		124,491.00
Total Purchased Professional and Technical Services		\$124,491.00		\$124,491.00
500 <u>Other Purchased Services</u>				
561 Tuition To Other School Districts Within the State		77,756.00		77,756.00
Total Other Purchased Services		\$77,756.00		\$77,756.00
Total 1441 Adjudicated / Court-Placed Programs		\$202,247.00		\$202,247.00

LEA : 112281302 Chambersburg Area SD

Printed 11/24/2021 11:32:26 AM

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	442,366.00	322,843.00	4,136.00	769,345.00
Total Personnel Services – Salaries	\$442,366.00	\$322,843.00	\$4,136.00	\$769,345.00
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions	33,173.00	23,760.00	305.00	57,238.00
230 PSERS Retirement Contributions	152,006.00	110,911.00	1,422.00	264,339.00
260 Workers’ Compensation	2,304.00	1,681.00	29.00	4,014.00
270 Group Insurance – Self-Insurance	112,768.00	100,637.00	18.00	213,423.00
292 Health Savings Accounts	8,957.00	6,375.00		15,332.00
Total Personnel Services – Employee Benefits	\$309,208.00	\$243,364.00	\$1,774.00	\$554,346.00
300 <u>Purchased Professional and Technical Services</u>				
322 Professional Educational Services – lus		203,096.00		203,096.00
323 Professional Educational Services – Other Educational Agencies	1,585.00	226,213.00		227,798.00
329 Professional Educational Services – Other		9,991.00		9,991.00
330 Other Professional Services	49,000.00	123,156.00		172,156.00
Total Purchased Professional and Technical Services	\$50,585.00	\$562,456.00		\$613,041.00
500 <u>Other Purchased Services</u>				
510 Student Transportation Services		51,408.00		51,408.00
561 Tuition To Other School Districts Within the State		22,385.00		22,385.00
563 Tuition To Nonpublic Schools	2,015.00	119,880.00		121,895.00
Total Other Purchased Services	\$2,015.00	\$193,673.00		\$195,688.00
600 <u>Supplies</u>				
640 Books and Periodicals		600.00		600.00
Total Supplies		\$600.00		\$600.00
Total 1442 Alternative Education Programs	\$804,174.00	\$1,322,936.00	\$5,910.00	\$2,133,020.00

LEA : 112281302 Chambersburg Area SD

Printed 11/24/2021 11:32:26 AM

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	20,213.00	111,772.00	31,137.00	163,122.00
Total Personnel Services – Salaries	\$20,213.00	\$111,772.00	\$31,137.00	\$163,122.00
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions	1,505.00	8,463.00	2,314.00	12,282.00
230 PSERS Retirement Contributions	6,975.00	38,554.00	10,732.00	56,261.00
260 Workers’ Compensation	105.00	582.00	218.00	905.00
270 Group Insurance – Self-Insurance			110.00	110.00
Total Personnel Services – Employee Benefits	\$8,585.00	\$47,599.00	\$13,374.00	\$69,558.00
300 <u>Purchased Professional and Technical Services</u>				
322 Professional Educational Services – Ius	(385.00)	(386.00)		(771.00)
323 Professional Educational Services – Other Educational Agencies	5,612.00	10,600.00		16,212.00
Total Purchased Professional and Technical Services	\$5,227.00	\$10,214.00		\$15,441.00
600 <u>Supplies</u>				
610 General Supplies			375.00	375.00
Total Supplies			\$375.00	\$375.00
Total 1450 Instructional Programs Outside the Established School Day	\$34,025.00	\$169,585.00	\$44,886.00	\$248,496.00

LEA : 112281302 Chambersburg Area SD

Printed 11/24/2021 11:32:26 AM

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			46,332.00	1,463,832.00
Total Other Objects			\$46,332.00	\$1,463,832.00
Total 1800 Pre-Kindergarten			\$46,332.00	\$1,463,832.00

LEA : 112281302 Chambersburg Area SD

Printed 11/24/2021 11:32:26 AM

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			46,332.00	1,463,832.00
Total Other Objects			\$46,332.00	\$1,463,832.00
Total 1807 Pre-K Pass-Through Funds (Partners)			\$46,332.00	\$1,463,832.00

LEA : 112281302 Chambersburg Area SD

Printed 11/24/2021 11:32:48 AM

General Fund (10)

2000 Support Services

Total

100	<u>Personnel Services – Salaries</u>	
100	Personnel Services – Salaries	15,212,612.00
Total Personnel Services – Salaries		\$15,212,612.00
200	<u>Personnel Services – Employee Benefits</u>	
210	Group Insurance – Contracted Provider	38.00
220	Social Security Contributions	1,123,213.00
230	PSERS Retirement Contributions	5,093,907.00
240	Tuition Reimbursement	718,950.00
250	Unemployment Compensation	41,614.00
260	Workers' Compensation	79,324.00
270	Group Insurance – Self-Insurance	4,017,922.00
292	Health Savings Accounts	244,949.00
299	All Other Employee Benefits	115,111.00
Total Personnel Services – Employee Benefits		\$11,435,028.00
300	<u>Purchased Professional and Technical Services</u>	
310	Official / Administrative Services	292,085.00
322	Professional Educational Services – Ius	40,232.00
323	Professional Educational Services – Other Educational Agencies	8,379.00
329	Professional Educational Services – Other	95,665.00
330	Other Professional Services	1,303,037.00
340	Technical Services	76,609.00
350	Security / Safety Services	27,307.00
360	Employee Training and Development Services	196,856.00
Total Purchased Professional and Technical Services		\$2,040,170.00
400	<u>Purchased Property Services</u>	
410	Cleaning Services	195,857.00
420	Utility Services	122,741.00
430	Repairs and Maintenance Services	390,850.00
440	Rentals	363,386.00
460	Extermination Services	18,162.00
490	Other Purchased Property Services	16,015.00
Total Purchased Property Services		\$1,107,011.00
500	<u>Other Purchased Services</u>	
513	Contracted Carriers	5,385,833.00
520	Insurance – General	97,710.00
522	Automotive Liability Insurance	27,337.00
523	General Property and Liability Insurance	263,440.00
530	Communications	413,461.00
549	Other Advertising/Public Relations	12,574.00
550	Printing and Binding	10,847.00
580	Travel	11,712.00
595	IU Payments By Withholding	43,702.00
596	Direct Payments To Intermediate Units	4,900.00
599	Other Miscellaneous Purchased Services	3,040.00

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General Fund (10)

2000 Support Services

	<u>Total</u>
Total Other Purchased Services	\$6,274,556.00
600 <u>Supplies</u>	
610 General Supplies	1,319,885.00
620 Energy	1,566,905.00
630 Food	7,032.00
640 Books and Periodicals	29,031.00
650 Supplies & Fees – Technology Related	1,089,817.00
Total Supplies	\$4,012,670.00
700 <u>Property</u>	
752 Capital Equipment – Original and Additional	225,162.00
756 Capitalized Technology Equipment – Original	103,552.00
762 Capitalized Equipment - Replacement	112,308.00
Total Property	\$441,022.00
800 <u>Other Objects</u>	
810 Dues and Fees	57,888.00
820 Claims and Judgments Against the LEA	17,000.00
890 Miscellaneous Expenditures	15,320.00
Total Other Objects	\$90,208.00
Total 2000 Support Services	\$40,613,277.00

LEA : 112281302 Chambersburg Area SD

Printed 11/24/2021 11:32:48 AM

General Fund (10)

2100 Support Services – Students	Elementary	Secondary	Federal	Total
100 Personnel Services – Salaries				
100 Personnel Services – Salaries	954,537.00	1,439,982.00	10,013.00	2,916,711.00
Total Personnel Services – Salaries	\$954,537.00	\$1,439,982.00	\$10,013.00	\$2,916,711.00
200 Personnel Services – Employee Benefits				
220 Social Security Contributions	70,601.00	104,374.00	762.00	213,900.00
230 PSERS Retirement Contributions	327,699.00	483,919.00	3,445.00	989,436.00
250 Unemployment Compensation	4,561.00	4,383.00		8,944.00
260 Workers' Compensation	4,962.00	7,324.00	70.00	15,023.00
270 Group Insurance – Self-Insurance	184,749.00	304,087.00		593,316.00
292 Health Savings Accounts	8,950.00	18,028.00		33,913.00
299 All Other Employee Benefits	1,250.00	(31,010.00)		(27,260.00)
Total Personnel Services – Employee Benefits	\$602,772.00	\$891,105.00	\$4,277.00	\$1,827,272.00
300 Purchased Professional and Technical Services				
322 Professional Educational Services – Ius		13,388.00		13,388.00
329 Professional Educational Services – Other		89,015.00		89,015.00
330 Other Professional Services	12,105.00	48,630.00		60,735.00
Total Purchased Professional and Technical Services	\$12,105.00	\$151,033.00		\$163,138.00
400 Purchased Property Services				
420 Utility Services			31.00	31.00
440 Rentals		3,375.00		3,375.00
Total Purchased Property Services		\$3,375.00	\$31.00	\$3,406.00
500 Other Purchased Services				
530 Communications	382.00	3,520.00		4,770.00
580 Travel	194.00	24.00		939.00
Total Other Purchased Services	\$576.00	\$3,544.00		\$5,709.00
600 Supplies				
610 General Supplies	1,572.00	5,745.00		7,832.00
640 Books and Periodicals				1,065.00
650 Supplies & Fees – Technology Related	2,076.00	15,251.00		17,327.00
Total Supplies	\$3,648.00	\$20,996.00		\$26,224.00
800 Other Objects				
810 Dues and Fees	845.00	835.00		1,680.00
Total Other Objects	\$845.00	\$835.00		\$1,680.00
Total 2100 Support Services – Students	\$1,574,483.00	\$2,510,870.00	\$14,321.00	\$4,944,140.00

LEA : 112281302 Chambersburg Area SD

Printed 11/24/2021 11:32:48 AM

General Fund (10)

2110 Supervision of Student Services	Elementary	Secondary	Federal	Total
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries	89,390.00	90,518.00		179,908.00
Total Personnel Services – Salaries	\$89,390.00	\$90,518.00		\$179,908.00
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions	6,649.00	6,734.00		13,383.00
230 PSERS Retirement Contributions	29,888.00	30,278.00		60,166.00
250 Unemployment Compensation	4,561.00	4,383.00		8,944.00
260 Workers' Compensation	466.00	471.00		937.00
270 Group Insurance – Self-Insurance	9,564.00	9,504.00		19,068.00
292 Health Savings Accounts	580.00	580.00		1,160.00
299 All Other Employee Benefits	1,250.00	1,250.00		2,500.00
Total Personnel Services – Employee Benefits	\$52,958.00	\$53,200.00		\$106,158.00
300 <u>Purchased Professional and Technical Services</u>				
330 Other Professional Services	1,887.00	44,824.00		46,711.00
Total Purchased Professional and Technical Services	\$1,887.00	\$44,824.00		\$46,711.00
400 <u>Purchased Property Services</u>				
420 Utility Services			31.00	31.00
Total Purchased Property Services			\$31.00	\$31.00
500 <u>Other Purchased Services</u>				
530 Communications	28.00	27.00		55.00
Total Other Purchased Services	\$28.00	\$27.00		\$55.00
600 <u>Supplies</u>				
610 General Supplies	315.00	302.00		617.00
Total Supplies	\$315.00	\$302.00		\$617.00
800 <u>Other Objects</u>				
810 Dues and Fees	255.00	245.00		500.00
Total Other Objects	\$255.00	\$245.00		\$500.00
Total 2110 Supervision of Student Services	\$144,833.00	\$189,116.00	\$31.00	\$333,980.00

LEA : 112281302 Chambersburg Area SD

Printed 11/24/2021 11:32:48 AM

General Fund (10)

2111 Supervision of Student Services – Head of Component	Elementary	Secondary	Federal	Total
100 Personnel Services – Salaries				
100 Personnel Services – Salaries	89,390.00	90,518.00		179,908.00
Total Personnel Services – Salaries	\$89,390.00	\$90,518.00		\$179,908.00
200 Personnel Services – Employee Benefits				
220 Social Security Contributions	6,649.00	6,734.00		13,383.00
230 PSERS Retirement Contributions	29,888.00	30,278.00		60,166.00
250 Unemployment Compensation	4,561.00	4,383.00		8,944.00
260 Workers' Compensation	466.00	471.00		937.00
270 Group Insurance – Self-Insurance	9,564.00	9,504.00		19,068.00
292 Health Savings Accounts	580.00	580.00		1,160.00
299 All Other Employee Benefits	1,250.00	1,250.00		2,500.00
Total Personnel Services – Employee Benefits	\$52,958.00	\$53,200.00		\$106,158.00
300 Purchased Professional and Technical Services				
330 Other Professional Services	1,887.00	44,824.00		46,711.00
Total Purchased Professional and Technical Services	\$1,887.00	\$44,824.00		\$46,711.00
400 Purchased Property Services				
420 Utility Services			31.00	31.00
Total Purchased Property Services			\$31.00	\$31.00
500 Other Purchased Services				
530 Communications	28.00	27.00		55.00
Total Other Purchased Services	\$28.00	\$27.00		\$55.00
600 Supplies				
610 General Supplies	315.00	302.00		617.00
Total Supplies	\$315.00	\$302.00		\$617.00
800 Other Objects				
810 Dues and Fees	255.00	245.00		500.00
Total Other Objects	\$255.00	\$245.00		\$500.00
Total 2111 Supervision of Student Services – Head of Component	\$144,833.00	\$189,116.00	\$31.00	\$333,980.00

LEA : 112281302 Chambersburg Area SD

Printed 11/24/2021 11:32:48 AM

General Fund (10)

2120 Guidance Services

	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries	536,454.00	1,237,953.00	1,870.00	1,776,277.00
Total Personnel Services – Salaries	\$536,454.00	\$1,237,953.00	\$1,870.00	\$1,776,277.00
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions	39,791.00	91,666.00	139.00	131,596.00
230 PSERS Retirement Contributions	184,993.00	426,569.00	645.00	612,207.00
260 Workers’ Compensation	2,794.00	6,444.00	13.00	9,251.00
270 Group Insurance – Self-Insurance	111,832.00	278,803.00		390,635.00
292 Health Savings Accounts	6,750.00	16,888.00		23,638.00
299 All Other Employee Benefits		804.00		804.00
Total Personnel Services – Employee Benefits	\$346,160.00	\$821,174.00	\$797.00	\$1,168,131.00
300 <u>Purchased Professional and Technical Services</u>				
329 Professional Educational Services – Other		20,000.00		20,000.00
Total Purchased Professional and Technical Services		\$20,000.00		\$20,000.00
400 <u>Purchased Property Services</u>				
440 Rentals		3,182.00		3,182.00
Total Purchased Property Services		\$3,182.00		\$3,182.00
500 <u>Other Purchased Services</u>				
530 Communications	4.00	1,320.00		1,324.00
580 Travel	193.00			193.00
Total Other Purchased Services	\$197.00	\$1,320.00		\$1,517.00
600 <u>Supplies</u>				
610 General Supplies		1,258.00		1,258.00
650 Supplies & Fees – Technology Related	1,872.00	576.00		2,448.00
Total Supplies	\$1,872.00	\$1,834.00		\$3,706.00
Total 2120 Guidance Services	\$884,683.00	\$2,085,463.00	\$2,667.00	\$2,972,813.00

Page 74

LEA : 112281302 Chambersburg Area SD

Printed 11/24/2021 11:32:48 AM

General Fund (10)

2140 Psychological Services	Elementary	Secondary	Federal	Total
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries	328,693.00	111,511.00	8,143.00	448,347.00
Total Personnel Services – Salaries	\$328,693.00	\$111,511.00	\$8,143.00	\$448,347.00
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions	24,161.00	5,974.00	623.00	30,758.00
230 PSERS Retirement Contributions	112,818.00	27,072.00	2,800.00	142,690.00
260 Workers’ Compensation	1,702.00	409.00	57.00	2,168.00
270 Group Insurance – Self-Insurance	63,353.00	15,780.00		79,133.00
292 Health Savings Accounts	1,620.00	560.00		2,180.00
299 All Other Employee Benefits		(33,064.00)		(33,064.00)
Total Personnel Services – Employee Benefits	\$203,654.00	\$16,731.00	\$3,480.00	\$223,865.00
300 <u>Purchased Professional and Technical Services</u>				
322 Professional Educational Services – Ius		13,388.00		13,388.00
329 Professional Educational Services – Other		69,015.00		69,015.00
330 Other Professional Services	10,218.00	3,806.00		14,024.00
Total Purchased Professional and Technical Services	\$10,218.00	\$86,209.00		\$96,427.00
400 <u>Purchased Property Services</u>				
440 Rentals		193.00		193.00
Total Purchased Property Services		\$193.00		\$193.00
500 <u>Other Purchased Services</u>				
530 Communications	350.00	2,173.00		2,523.00
580 Travel	1.00	24.00		25.00
Total Other Purchased Services	\$351.00	\$2,197.00		\$2,548.00
600 <u>Supplies</u>				
610 General Supplies	1,257.00	4,185.00		5,442.00
650 Supplies & Fees – Technology Related	204.00	14,675.00		14,879.00
Total Supplies	\$1,461.00	\$18,860.00		\$20,321.00
800 <u>Other Objects</u>				
810 Dues and Fees	590.00	590.00		1,180.00
Total Other Objects	\$590.00	\$590.00		\$1,180.00
Total 2140 Psychological Services	\$544,967.00	\$236,291.00	\$11,623.00	\$792,881.00

LEA : 112281302 Chambersburg Area SD

Printed 11/24/2021 11:32:48 AM

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				512,179.00
Total Personnel Services – Salaries				\$512,179.00
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions				38,163.00
230 PSERS Retirement Contributions				174,373.00
260 Workers’ Compensation				2,667.00
270 Group Insurance – Self-Insurance				104,480.00
292 Health Savings Accounts				6,935.00
299 All Other Employee Benefits				2,500.00
Total Personnel Services – Employee Benefits				\$329,118.00
500 <u>Other Purchased Services</u>				
530 Communications				762.00
580 Travel				201.00
Total Other Purchased Services				\$963.00
600 <u>Supplies</u>				
610 General Supplies				256.00
Total Supplies				\$256.00
Total 2160 Social Work Services				\$842,516.00

LEA : 112281302 Chambersburg Area SD

Printed 11/24/2021 11:32:48 AM

General Fund (10)

2200 Support Services – Instructional Staff

	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries	943,635.00	641,775.00	10,423.00	1,595,833.00
Total Personnel Services – Salaries	\$943,635.00	\$641,775.00	\$10,423.00	\$1,595,833.00
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions	69,924.00	47,220.00	785.00	117,929.00
230 PSERS Retirement Contributions	326,880.00	219,817.00	3,597.00	550,294.00
240 Tuition Reimbursement	338,180.00	333,576.00		671,756.00
260 Workers' Compensation	4,883.00	3,341.00	73.00	8,297.00
270 Group Insurance – Self-Insurance	167,458.00	165,301.00	5,110.00	337,869.00
292 Health Savings Accounts	7,414.00	10,162.00		17,576.00
299 All Other Employee Benefits	10,829.00	8,129.00		18,958.00
Total Personnel Services – Employee Benefits	\$925,568.00	\$787,546.00	\$9,565.00	\$1,722,679.00
300 <u>Purchased Professional and Technical Services</u>				
322 Professional Educational Services – Ius			24,791.00	24,791.00
323 Professional Educational Services – Other Educational Agencies	8,171.00	208.00		8,379.00
329 Professional Educational Services – Other			6,000.00	6,000.00
340 Technical Services	2,990.00	2,176.00		5,166.00
360 Employee Training and Development Services	10,724.00	8,557.00	118,087.00	137,368.00
Total Purchased Professional and Technical Services	\$21,885.00	\$10,941.00	\$148,878.00	\$181,704.00
400 <u>Purchased Property Services</u>				
440 Rentals	2,221.00	818.00		3,039.00
Total Purchased Property Services	\$2,221.00	\$818.00		\$3,039.00
500 <u>Other Purchased Services</u>				
530 Communications	24.00			24.00
580 Travel	1,067.00	7.00		1,074.00
Total Other Purchased Services	\$1,091.00	\$7.00		\$1,098.00
600 <u>Supplies</u>				
610 General Supplies	4,478.00	1,379.00	311.00	6,168.00
640 Books and Periodicals	4,706.00	9,664.00	8,304.00	22,674.00
650 Supplies & Fees – Technology Related	46,782.00	30,777.00		77,559.00
Total Supplies	\$55,966.00	\$41,820.00	\$8,615.00	\$106,401.00
800 <u>Other Objects</u>				
810 Dues and Fees	1,241.00	168.00		1,409.00
Total Other Objects	\$1,241.00	\$168.00		\$1,409.00
Total 2200 Support Services – Instructional Staff	\$1,951,607.00	\$1,483,075.00	\$177,481.00	\$3,612,163.00

LEA : 112281302 Chambersburg Area SD

Printed 11/24/2021 11:32:48 AM

General Fund (10)

2250 School Library Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries	526,732.00	317,070.00	2,714.00	846,516.00
Total Personnel Services – Salaries	\$526,732.00	\$317,070.00	\$2,714.00	\$846,516.00
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions	39,120.00	22,975.00	195.00	62,290.00
230 PSERS Retirement Contributions	179,636.00	107,987.00	937.00	288,560.00
260 Workers’ Compensation	2,712.00	1,651.00	19.00	4,382.00
270 Group Insurance – Self-Insurance	49,039.00	101,093.00	228.00	150,360.00
292 Health Savings Accounts	3,030.00	6,413.00		9,443.00
Total Personnel Services – Employee Benefits	\$273,537.00	\$240,119.00	\$1,379.00	\$515,035.00
300 <u>Purchased Professional and Technical Services</u>				
323 Professional Educational Services – Other Educational Agencies	8,171.00	208.00		8,379.00
340 Technical Services	2,990.00	2,176.00		5,166.00
Total Purchased Professional and Technical Services	\$11,161.00	\$2,384.00		\$13,545.00
400 <u>Purchased Property Services</u>				
440 Rentals	2,221.00	818.00		3,039.00
Total Purchased Property Services	\$2,221.00	\$818.00		\$3,039.00
600 <u>Supplies</u>				
610 General Supplies	3,759.00	1,379.00		5,138.00
640 Books and Periodicals	4,706.00	9,664.00		14,370.00
650 Supplies & Fees – Technology Related	40,652.00	30,712.00		71,364.00
Total Supplies	\$49,117.00	\$41,755.00		\$90,872.00
Total 2250 School Library Services	\$862,768.00	\$602,146.00	\$4,093.00	\$1,469,007.00

LEA : 112281302 Chambersburg Area SD

Printed 11/24/2021 11:32:48 AM

General Fund (10)

2260 Instruction and Curriculum Development Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries	318,735.00	324,173.00		642,908.00
Total Personnel Services – Salaries	\$318,735.00	\$324,173.00		\$642,908.00
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions	23,648.00	24,206.00		47,854.00
230 PSERS Retirement Contributions	113,822.00	111,646.00		225,468.00
260 Workers’ Compensation	1,660.00	1,688.00		3,348.00
270 Group Insurance – Self-Insurance	64,870.00	64,208.00		129,078.00
292 Health Savings Accounts	3,821.00	3,749.00		7,570.00
299 All Other Employee Benefits	10,829.00	8,129.00		18,958.00
Total Personnel Services – Employee Benefits	\$218,650.00	\$213,626.00		\$432,276.00
500 <u>Other Purchased Services</u>				
580 Travel	67.00	7.00		74.00
Total Other Purchased Services	\$67.00	\$7.00		\$74.00
800 <u>Other Objects</u>				
810 Dues and Fees	169.00	168.00		337.00
Total Other Objects	\$169.00	\$168.00		\$337.00
Total 2260 Instruction and Curriculum Development Services	\$537,621.00	\$537,974.00		\$1,075,595.00

LEA : 112281302 Chambersburg Area SD

Printed 11/24/2021 11:32:48 AM

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	98,168.00	532.00	7,709.00	106,409.00
Total Personnel Services – Salaries	\$98,168.00	\$532.00	\$7,709.00	\$106,409.00
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions	7,156.00	39.00	590.00	7,785.00
230 PSERS Retirement Contributions	33,422.00	184.00	2,660.00	36,266.00
240 Tuition Reimbursement	338,180.00	333,576.00		671,756.00
260 Workers' Compensation	511.00	2.00	54.00	567.00
270 Group Insurance – Self-Insurance	53,549.00		4,882.00	58,431.00
292 Health Savings Accounts	563.00			563.00
Total Personnel Services – Employee Benefits	\$433,381.00	\$333,801.00	\$8,186.00	\$775,368.00
300 <u>Purchased Professional and Technical Services</u>				
329 Professional Educational Services – Other			6,000.00	6,000.00
360 Employee Training and Development Services	10,724.00	8,557.00	93,128.00	112,409.00
Total Purchased Professional and Technical Services	\$10,724.00	\$8,557.00	\$99,128.00	\$118,409.00
500 <u>Other Purchased Services</u>				
530 Communications	24.00			24.00
580 Travel	1,000.00			1,000.00
Total Other Purchased Services	\$1,024.00			\$1,024.00
600 <u>Supplies</u>				
610 General Supplies	719.00		311.00	1,030.00
640 Books and Periodicals			8,304.00	8,304.00
650 Supplies & Fees – Technology Related	6,130.00	65.00		6,195.00
Total Supplies	\$6,849.00	\$65.00	\$8,615.00	\$15,529.00
800 <u>Other Objects</u>				
810 Dues and Fees	1,072.00			1,072.00
Total Other Objects	\$1,072.00			\$1,072.00
Total 2270 Instructional Staff Professional Development Services	\$551,218.00	\$342,955.00	\$123,638.00	\$1,017,811.00

LEA : 112281302 Chambersburg Area SD

Printed 11/24/2021 11:32:48 AM

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			24,791.00	24,791.00
360 Employee Training and Development Services			24,959.00	24,959.00
Total Purchased Professional and Technical Services			\$49,750.00	\$49,750.00
Total 2280 Nonpublic Support Services			\$49,750.00	\$49,750.00

LEA : 112281302 Chambersburg Area SD

Printed 11/24/2021 11:32:48 AM

General Fund (10)

2300 Support Services – Administration	Elementary	Secondary	Federal	Total
100 Personnel Services – Salaries				
100 Personnel Services – Salaries	1,305,925.00	1,784,684.00	5,550.00	4,185,393.00
Total Personnel Services – Salaries	\$1,305,925.00	\$1,784,684.00	\$5,550.00	\$4,185,393.00
200 Personnel Services – Employee Benefits				
210 Group Insurance – Contracted Provider				38.00
220 Social Security Contributions	96,203.00	134,424.00	412.00	306,812.00
230 PSERS Retirement Contributions	441,141.00	619,812.00	1,915.00	1,326,191.00
250 Unemployment Compensation		2,873.00		2,873.00
260 Workers' Compensation	6,801.00	9,293.00	39.00	21,674.00
270 Group Insurance – Self-Insurance	420,024.00	454,590.00	124.00	1,005,512.00
292 Health Savings Accounts	24,520.00	27,050.00		63,570.00
299 All Other Employee Benefits	24,044.00	32,083.00		75,205.00
Total Personnel Services – Employee Benefits	\$1,012,733.00	\$1,280,125.00	\$2,490.00	\$2,801,875.00
300 Purchased Professional and Technical Services				
310 Official / Administrative Services				292,085.00
330 Other Professional Services				498,316.00
340 Technical Services		4,500.00		8,995.00
Total Purchased Professional and Technical Services		\$4,500.00		\$799,396.00
400 Purchased Property Services				
410 Cleaning Services		210.00		210.00
420 Utility Services			93.00	93.00
430 Repairs and Maintenance Services				600.00
440 Rentals	167,073.00	50,161.00		221,235.00
Total Purchased Property Services	\$167,073.00	\$50,371.00	\$93.00	\$222,138.00
500 Other Purchased Services				
520 Insurance – General				79,976.00
530 Communications	6,094.00	14,344.00	12,304.00	44,310.00
549 Other Advertising/Public Relations				10,397.00
550 Printing and Binding		9,970.00		10,783.00
580 Travel	183.00	337.00	3,452.00	5,053.00
Total Other Purchased Services	\$6,277.00	\$24,651.00	\$15,756.00	\$150,519.00
600 Supplies				
610 General Supplies	4,185.00	48,764.00	366.00	76,444.00
630 Food		1,180.00		6,959.00
640 Books and Periodicals		3,249.00		5,089.00
650 Supplies & Fees – Technology Related		5,516.00		21,945.00
Total Supplies	\$4,185.00	\$58,709.00	\$366.00	\$110,437.00
800 Other Objects				
810 Dues and Fees	4,760.00	6,795.00		48,144.00
820 Claims and Judgments Against the LEA				17,000.00
890 Miscellaneous Expenditures		4,014.00		5,272.00
Total Other Objects	\$4,760.00	\$10,809.00		\$70,416.00
Total 2300 Support Services – Administration	\$2,500,953.00	\$3,213,849.00	\$24,255.00	\$8,340,174.00

LEA : 112281302 Chambersburg Area SD

Printed 11/24/2021 11:32:48 AM

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				69,778.00
Total Personnel Services – Salaries				\$69,778.00
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions				5,107.00
230 PSERS Retirement Contributions				23,985.00
260 Workers’ Compensation				363.00
270 Group Insurance – Self-Insurance				10,293.00
292 Health Savings Accounts				560.00
299 All Other Employee Benefits				625.00
Total Personnel Services – Employee Benefits				\$40,933.00
300 <u>Purchased Professional and Technical Services</u>				
330 Other Professional Services				34,975.00
Total Purchased Professional and Technical Services				\$34,975.00
400 <u>Purchased Property Services</u>				
420 Utility Services			31.00	31.00
430 Repairs and Maintenance Services				600.00
Total Purchased Property Services			\$31.00	\$631.00
500 <u>Other Purchased Services</u>				
520 Insurance – General				79,976.00
530 Communications				43.00
549 Other Advertising/Public Relations				4,397.00
Total Other Purchased Services				\$84,416.00
600 <u>Supplies</u>				
610 General Supplies				752.00
630 Food				1,838.00
650 Supplies & Fees – Technology Related				7,157.00
Total Supplies				\$9,747.00
800 <u>Other Objects</u>				
810 Dues and Fees				25,712.00
820 Claims and Judgments Against the LEA				17,000.00
Total Other Objects				\$42,712.00
Total 2310 Board Services			\$31.00	\$283,192.00

LEA : 112281302 Chambersburg Area SD

Printed 11/24/2021 11:32:48 AM

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				1,246.00
Total Personnel Services – Employee Benefits				\$19,547.00
300 <u>Purchased Professional and Technical Services</u>				
310 Official / Administrative Services				292,085.00
330 Other Professional Services				6,262.00
340 Technical Services				4,495.00
Total Purchased Professional and Technical Services				\$302,842.00
400 <u>Purchased Property Services</u>				
440 Rentals				333.00
Total Purchased Property Services				\$333.00
500 <u>Other Purchased Services</u>				
550 Printing and Binding				813.00
Total Other Purchased Services				\$813.00
600 <u>Supplies</u>				
610 General Supplies				19,749.00
Total Supplies				\$19,749.00
800 <u>Other Objects</u>				
810 Dues and Fees				635.00
Total Other Objects				\$635.00
Total 2330 Tax Assessment and Collection Services				\$583,148.00

LEA : 112281302 Chambersburg Area SD

Printed 11/24/2021 11:32:48 AM

General Fund (10)

2350 Legal and Accounting Services

Elementary

Secondary

Federal

Total

300 Purchased Professional and Technical Services

330 Other Professional Services

236,217.00

Total Purchased Professional and Technical Services

\$236,217.00

Total 2350 Legal and Accounting Services

\$236,217.00

LEA : 112281302 Chambersburg Area SD

Printed 11/24/2021 11:32:48 AM

General Fund (10)

2360 Office of the Superintendent / Executive Director Services	Elementary	Secondary	Federal	Total
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				780,227.00
Total Personnel Services – Salaries				\$780,227.00
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				38.00
220 Social Security Contributions				52,365.00
230 PSERS Retirement Contributions				239,338.00
260 Workers' Compensation				3,932.00
270 Group Insurance – Self-Insurance				120,481.00
292 Health Savings Accounts				11,440.00
299 All Other Employee Benefits				18,453.00
Total Personnel Services – Employee Benefits				\$446,047.00
300 <u>Purchased Professional and Technical Services</u>				
330 Other Professional Services				20,630.00
Total Purchased Professional and Technical Services				\$20,630.00
400 <u>Purchased Property Services</u>				
420 Utility Services			31.00	31.00
440 Rentals				3,668.00
Total Purchased Property Services			\$31.00	\$3,699.00
500 <u>Other Purchased Services</u>				
530 Communications	1,668.00	1,602.00	100.00	3,370.00
580 Travel			3,452.00	4,533.00
Total Other Purchased Services	\$1,668.00	\$1,602.00	\$3,552.00	\$7,903.00
600 <u>Supplies</u>				
610 General Supplies				1,825.00
630 Food				3,941.00
640 Books and Periodicals				1,324.00
650 Supplies & Fees – Technology Related				1,757.00
Total Supplies				\$8,847.00
800 <u>Other Objects</u>				
810 Dues and Fees				10,092.00
890 Miscellaneous Expenditures				1,258.00
Total Other Objects				\$11,350.00
Total 2360 Office of the Superintendent / Executive Director Services	\$1,668.00	\$1,602.00	\$3,583.00	\$1,278,703.00

LEA : 112281302 Chambersburg Area SD

Printed 11/24/2021 11:32:48 AM

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			12,204.00	23,729.00
549 Other Advertising/Public Relations				6,000.00
Total Other Purchased Services			\$12,204.00	\$29,729.00
600 <u>Supplies</u>				
610 General Supplies			366.00	1,169.00
640 Books and Periodicals				516.00
650 Supplies & Fees – Technology Related				7,515.00
Total Supplies			\$366.00	\$9,200.00
800 <u>Other Objects</u>				
810 Dues and Fees				150.00
Total Other Objects				\$150.00
Total 2370 Community Relations Services			\$12,570.00	\$39,079.00

LEA : 112281302 Chambersburg Area SD

Printed 11/24/2021 11:32:48 AM

General Fund (10)

2380 Office of the Principal Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries	1,305,925.00	1,784,684.00	5,550.00	3,096,159.00
Total Personnel Services – Salaries	\$1,305,925.00	\$1,784,684.00	\$5,550.00	\$3,096,159.00
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions	96,203.00	134,424.00	412.00	231,039.00
230 PSERS Retirement Contributions	441,141.00	619,812.00	1,915.00	1,062,868.00
250 Unemployment Compensation		2,873.00		2,873.00
260 Workers' Compensation	6,801.00	9,293.00	39.00	16,133.00
270 Group Insurance – Self-Insurance	420,024.00	454,590.00	124.00	874,738.00
292 Health Savings Accounts	24,520.00	27,050.00		51,570.00
299 All Other Employee Benefits	24,044.00	32,083.00		56,127.00
Total Personnel Services – Employee Benefits	\$1,012,733.00	\$1,280,125.00	\$2,490.00	\$2,295,348.00
300 <u>Purchased Professional and Technical Services</u>				
340 Technical Services		4,500.00		4,500.00
Total Purchased Professional and Technical Services		\$4,500.00		\$4,500.00
400 <u>Purchased Property Services</u>				
410 Cleaning Services		210.00		210.00
420 Utility Services			31.00	31.00
440 Rentals	167,073.00	50,161.00		217,234.00
Total Purchased Property Services	\$167,073.00	\$50,371.00	\$31.00	\$217,475.00
500 <u>Other Purchased Services</u>				
530 Communications	4,426.00	12,742.00		17,168.00
550 Printing and Binding		9,970.00		9,970.00
580 Travel	183.00	337.00		520.00
Total Other Purchased Services	\$4,609.00	\$23,049.00		\$27,658.00
600 <u>Supplies</u>				
610 General Supplies	4,185.00	48,764.00		52,949.00
630 Food		1,180.00		1,180.00
640 Books and Periodicals		3,249.00		3,249.00
650 Supplies & Fees – Technology Related		5,516.00		5,516.00
Total Supplies	\$4,185.00	\$58,709.00		\$62,894.00
800 <u>Other Objects</u>				
810 Dues and Fees	4,760.00	6,795.00		11,555.00
890 Miscellaneous Expenditures		4,014.00		4,014.00
Total Other Objects	\$4,760.00	\$10,809.00		\$15,569.00
Total 2380 Office of the Principal Services	\$2,499,285.00	\$3,212,247.00	\$8,071.00	\$5,719,603.00

LEA : 112281302 Chambersburg Area SD

Printed 11/24/2021 11:32:48 AM

General Fund (10)

2390 Other Administration 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				200,232.00
Total Purchased Professional and Technical Services				\$200,232.00
Total 2390 Other Administration Services				\$200,232.00

LEA : 112281302 Chambersburg Area SD

Printed 11/24/2021 11:32:48 AM

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			176,372.00	915,728.00
Total Personnel Services – Salaries			\$176,372.00	\$915,728.00
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions			13,318.00	68,405.00
230 PSERS Retirement Contributions			60,831.00	314,697.00
250 Unemployment Compensation				6,828.00
260 Workers' Compensation			1,234.00	5,078.00
270 Group Insurance – Self-Insurance			38,024.00	191,710.00
292 Health Savings Accounts			2,400.00	12,750.00
Total Personnel Services – Employee Benefits			\$115,807.00	\$599,468.00
300 <u>Purchased Professional and Technical Services</u>				
322 Professional Educational Services – Ius				2,053.00
330 Other Professional Services				676,908.00
Total Purchased Professional and Technical Services				\$678,961.00
400 <u>Purchased Property Services</u>				
430 Repairs and Maintenance Services				1,010.00
440 Rentals				1.00
Total Purchased Property Services				\$1,011.00
500 <u>Other Purchased Services</u>				
530 Communications				5,900.00
580 Travel				767.00
Total Other Purchased Services				\$6,667.00
600 <u>Supplies</u>				
610 General Supplies			8,999.00	19,736.00
650 Supplies & Fees – Technology Related				2,448.00
Total Supplies			\$8,999.00	\$22,184.00
Total 2400 Support Services – Pupil Health			\$301,178.00	\$2,224,019.00

LEA : 112281302 Chambersburg Area SD

Printed 11/24/2021 11:32:48 AM

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				75,440.00
Total Personnel Services – Salaries				\$75,440.00
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions				5,777.00
230 PSERS Retirement Contributions				25,267.00
260 Workers’ Compensation				393.00
Total Personnel Services – Employee Benefits				\$31,437.00
Total 2410 Supervision of Health Services				\$106,877.00

LEA : 112281302 Chambersburg Area SD

Printed 11/24/2021 11:32:48 AM

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				75,440.00
Total Personnel Services – Salaries				\$75,440.00
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions				5,777.00
230 PSERS Retirement Contributions				25,267.00
260 Workers’ Compensation				393.00
Total Personnel Services – Employee Benefits				\$31,437.00
Total 2411 Supervision of Health Services – Head of Component				\$106,877.00

LEA : 112281302 Chambersburg Area SD

Printed 11/24/2021 11:32:48 AM

General Fund (10)

2420 Medical Services

Elementary Secondary Federal Total

300 <u>Purchased Professional and Technical Services</u>				
322 Professional Educational Services – Ius				2,053.00
330 Other Professional Services				611,615.00
Total Purchased Professional and Technical Services				\$613,668.00
600 <u>Supplies</u>				
610 General Supplies				385.00
Total Supplies				\$385.00
Total 2420 Medical Services				\$614,053.00

LEA : 112281302 Chambersburg Area SD

Printed 11/24/2021 11:32:48 AM

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				37,509.00
Total Personnel Services – Salaries				\$37,509.00
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions				2,812.00
230 PSERS Retirement Contributions				12,944.00
260 Workers’ Compensation				195.00
270 Group Insurance – Self-Insurance				18,774.00
292 Health Savings Accounts				1,125.00
Total Personnel Services – Employee Benefits				\$35,850.00
500 <u>Other Purchased Services</u>				
580 Travel				27.00
Total Other Purchased Services				\$27.00
Total 2430 Dental Services				\$73,386.00

LEA : 112281302 Chambersburg Area SD

Printed 11/24/2021 11:32:48 AM

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			176,372.00	778,148.00
Total Personnel Services – Salaries			\$176,372.00	\$778,148.00
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions			13,318.00	58,057.00
230 PSERS Retirement Contributions			60,831.00	268,055.00
250 Unemployment Compensation				6,828.00
260 Workers' Compensation			1,234.00	4,363.00
270 Group Insurance – Self-Insurance			38,024.00	163,017.00
292 Health Savings Accounts			2,400.00	10,076.00
Total Personnel Services – Employee Benefits			\$115,807.00	\$510,396.00
300 <u>Purchased Professional and Technical Services</u>				
330 Other Professional Services				65,293.00
Total Purchased Professional and Technical Services				\$65,293.00
400 <u>Purchased Property Services</u>				
430 Repairs and Maintenance Services				1,010.00
440 Rentals				1.00
Total Purchased Property Services				\$1,011.00
500 <u>Other Purchased Services</u>				
530 Communications				5,900.00
580 Travel				740.00
Total Other Purchased Services				\$6,640.00
600 <u>Supplies</u>				
610 General Supplies			8,999.00	19,351.00
650 Supplies & Fees – Technology Related				2,448.00
Total Supplies			\$8,999.00	\$21,799.00
Total 2440 Nursing Services			\$301,178.00	\$1,383,287.00

LEA : 112281302 Chambersburg Area SD

Printed 11/24/2021 11:32:48 AM

General Fund (10)

2450 Nonpublic Health Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				24,631.00
Total Personnel Services – Salaries				\$24,631.00
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions				1,759.00
230 PSERS Retirement Contributions				8,431.00
260 Workers’ Compensation				127.00
270 Group Insurance – Self-Insurance				9,919.00
292 Health Savings Accounts				1,549.00
Total Personnel Services – Employee Benefits				\$21,785.00
Total 2450 Nonpublic Health Services				\$46,416.00

LEA : 112281302 Chambersburg Area SD

Printed 11/24/2021 11:32:48 AM

General Fund (10)

2500 Support Services – Business	Elementary	Secondary	Federal	Total
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				484,429.00
Total Personnel Services – Salaries				\$484,429.00
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions				35,176.00
230 PSERS Retirement Contributions				166,728.00
260 Workers’ Compensation				2,523.00
270 Group Insurance – Self-Insurance				152,202.00
292 Health Savings Accounts				9,490.00
299 All Other Employee Benefits				10,625.00
Total Personnel Services – Employee Benefits				\$376,744.00
300 <u>Purchased Professional and Technical Services</u>				
330 Other Professional Services				18,116.00
340 Technical Services				6,137.00
Total Purchased Professional and Technical Services				\$24,253.00
400 <u>Purchased Property Services</u>				
420 Utility Services			31.00	31.00
430 Repairs and Maintenance Services				1,305.00
440 Rentals				2,620.00
Total Purchased Property Services			\$31.00	\$3,956.00
500 <u>Other Purchased Services</u>				
530 Communications				8,982.00
550 Printing and Binding				64.00
580 Travel				317.00
596 Direct Payments To Intermediate Units				4,900.00
Total Other Purchased Services				\$14,263.00
600 <u>Supplies</u>				
610 General Supplies				2,156.00
630 Food				73.00
650 Supplies & Fees – Technology Related				23,715.00
Total Supplies				\$25,944.00
800 <u>Other Objects</u>				
810 Dues and Fees				1,462.00
890 Miscellaneous Expenditures				272.00
Total Other Objects				\$1,734.00
Total 2500 Support Services – Business			\$31.00	\$931,323.00

LEA : 112281302 Chambersburg Area SD

Printed 11/24/2021 11:32:48 AM

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				484,429.00
Total Personnel Services – Salaries				\$484,429.00
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions				35,176.00
230 PSERS Retirement Contributions				166,728.00
260 Workers’ Compensation				2,523.00
270 Group Insurance – Self-Insurance				152,202.00
292 Health Savings Accounts				9,490.00
299 All Other Employee Benefits				10,625.00
Total Personnel Services – Employee Benefits				\$376,744.00
300 <u>Purchased Professional and Technical Services</u>				
330 Other Professional Services				18,116.00
340 Technical Services				6,137.00
Total Purchased Professional and Technical Services				\$24,253.00
400 <u>Purchased Property Services</u>				
420 Utility Services			31.00	31.00
430 Repairs and Maintenance Services				1,305.00
440 Rentals				2,620.00
Total Purchased Property Services			\$31.00	\$3,956.00
500 <u>Other Purchased Services</u>				
530 Communications				8,982.00
550 Printing and Binding				64.00
580 Travel				317.00
596 Direct Payments To Intermediate Units				4,900.00
Total Other Purchased Services				\$14,263.00
600 <u>Supplies</u>				
610 General Supplies				2,156.00
630 Food				73.00
650 Supplies & Fees – Technology Related				23,715.00
Total Supplies				\$25,944.00
800 <u>Other Objects</u>				
810 Dues and Fees				1,462.00
890 Miscellaneous Expenditures				272.00
Total Other Objects				\$1,734.00
Total 2510 Fiscal Services			\$31.00	\$931,323.00

LEA : 112281302 Chambersburg Area SD

Printed 11/24/2021 11:32:48 AM

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				79,056.00
Total Personnel Services – Salaries				\$79,056.00
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions				5,799.00
230 PSERS Retirement Contributions				27,234.00
260 Workers’ Compensation				412.00
270 Group Insurance – Self-Insurance				28,517.00
292 Health Savings Accounts				1,690.00
299 All Other Employee Benefits				625.00
Total Personnel Services – Employee Benefits				\$64,277.00
500 <u>Other Purchased Services</u>				
580 Travel				127.00
Total Other Purchased Services				\$127.00
600 <u>Supplies</u>				
610 General Supplies				41.00
630 Food				73.00
650 Supplies & Fees – Technology Related				1,119.00
Total Supplies				\$1,233.00
800 <u>Other Objects</u>				
810 Dues and Fees				146.00
Total Other Objects				\$146.00
Total 2511 Supervision of Fiscal Services - Head of Component				\$144,839.00

LEA : 112281302 Chambersburg Area SD

Printed 11/24/2021 11:32:48 AM

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				73,910.00
Total Personnel Services – Salaries				\$73,910.00
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions				5,392.00
230 PSERS Retirement Contributions				25,370.00
260 Workers’ Compensation				385.00
270 Group Insurance – Self-Insurance				12,568.00
292 Health Savings Accounts				840.00
299 All Other Employee Benefits				1,875.00
Total Personnel Services – Employee Benefits				\$46,430.00
600 <u>Supplies</u>				
610 General Supplies				50.00
650 Supplies & Fees – Technology Related				22,596.00
Total Supplies				\$22,646.00
800 <u>Other Objects</u>				
810 Dues and Fees				396.00
Total Other Objects				\$396.00
Total 2512 Budgeting Services				\$143,382.00

LEA : 112281302 Chambersburg Area SD

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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				107,650.00
Total Personnel Services – Salaries				\$107,650.00
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions				7,595.00
230 PSERS Retirement Contributions				37,150.00
260 Workers’ Compensation				561.00
270 Group Insurance – Self-Insurance				40,901.00
292 Health Savings Accounts				2,320.00
299 All Other Employee Benefits				2,500.00
Total Personnel Services – Employee Benefits				\$91,027.00
300 <u>Purchased Professional and Technical Services</u>				
330 Other Professional Services				599.00
Total Purchased Professional and Technical Services				\$599.00
400 <u>Purchased Property Services</u>				
420 Utility Services			31.00	31.00
430 Repairs and Maintenance Services				1,305.00
440 Rentals				2,620.00
Total Purchased Property Services			\$31.00	\$3,956.00
500 <u>Other Purchased Services</u>				
530 Communications				8,274.00
550 Printing and Binding				64.00
580 Travel				190.00
596 Direct Payments To Intermediate Units				4,900.00
Total Other Purchased Services				\$13,428.00
600 <u>Supplies</u>				
610 General Supplies				994.00
Total Supplies				\$994.00
800 <u>Other Objects</u>				
810 Dues and Fees				200.00
Total Other Objects				\$200.00
Total 2513 Receiving and Disbursing Funds Services			\$31.00	\$217,854.00

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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				111,012.00
Total Personnel Services – Salaries				\$111,012.00
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions				8,281.00
230 PSERS Retirement Contributions				38,310.00
260 Workers’ Compensation				578.00
270 Group Insurance – Self-Insurance				45,288.00
292 Health Savings Accounts				3,240.00
299 All Other Employee Benefits				1,875.00
Total Personnel Services – Employee Benefits				\$97,572.00
300 <u>Purchased Professional and Technical Services</u>				
330 Other Professional Services				14,817.00
340 Technical Services				6,137.00
Total Purchased Professional and Technical Services				\$20,954.00
500 <u>Other Purchased Services</u>				
530 Communications				708.00
Total Other Purchased Services				\$708.00
600 <u>Supplies</u>				
610 General Supplies				520.00
Total Supplies				\$520.00
800 <u>Other Objects</u>				
890 Miscellaneous Expenditures				272.00
Total Other Objects				\$272.00
Total 2514 Payroll Services				\$231,038.00

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Printed 11/24/2021 11:32:48 AM

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				70,244.00
Total Personnel Services – Salaries				\$70,244.00
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions				5,044.00
230 PSERS Retirement Contributions				23,978.00
260 Workers’ Compensation				366.00
270 Group Insurance – Self-Insurance				15,439.00
292 Health Savings Accounts				840.00
299 All Other Employee Benefits				2,500.00
Total Personnel Services – Employee Benefits				\$48,167.00
300 <u>Purchased Professional and Technical Services</u>				
330 Other Professional Services				2,700.00
Total Purchased Professional and Technical Services				\$2,700.00
600 <u>Supplies</u>				
610 General Supplies				41.00
Total Supplies				\$41.00
800 <u>Other Objects</u>				
810 Dues and Fees				608.00
Total Other Objects				\$608.00
Total 2515 Financial Accounting Services				\$121,760.00

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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				42,557.00
Total Personnel Services – Salaries				\$42,557.00
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions				3,065.00
230 PSERS Retirement Contributions				14,686.00
260 Workers’ Compensation				221.00
270 Group Insurance – Self-Insurance				9,489.00
292 Health Savings Accounts				560.00
299 All Other Employee Benefits				1,250.00
Total Personnel Services – Employee Benefits				\$29,271.00
600 <u>Supplies</u>				
610 General Supplies				510.00
Total Supplies				\$510.00
800 <u>Other Objects</u>				
810 Dues and Fees				112.00
Total Other Objects				\$112.00
Total 2519 Other Fiscal Services				\$72,450.00

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Printed 11/24/2021 11:32:48 AM

General Fund (10)

2600 Operation and Maintenance of Plant Services

	Elementary	Secondary	Federal	Total
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries			4,895.00	3,367,465.00
Total Personnel Services – Salaries			\$4,895.00	\$3,367,465.00
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions			371.00	252,777.00
230 PSERS Retirement Contributions			1,689.00	1,148,106.00
250 Unemployment Compensation				16,363.00
260 Workers' Compensation			27.00	17,486.00
270 Group Insurance – Self-Insurance			1,287.00	1,145,117.00
292 Health Savings Accounts			7.00	71,527.00
299 All Other Employee Benefits				11,333.00
Total Personnel Services – Employee Benefits			\$3,381.00	\$2,662,709.00
300 <u>Purchased Professional and Technical Services</u>				
330 Other Professional Services				39,419.00
340 Technical Services			33,686.00	33,686.00
350 Security / Safety Services				27,307.00
Total Purchased Professional and Technical Services			\$33,686.00	\$100,412.00
400 <u>Purchased Property Services</u>				
410 Cleaning Services				195,647.00
420 Utility Services				122,555.00
430 Repairs and Maintenance Services				310,413.00
440 Rentals				26,240.00
460 Extermination Services				18,162.00
490 Other Purchased Property Services				16,015.00
Total Purchased Property Services				\$689,032.00
500 <u>Other Purchased Services</u>				
522 Automotive Liability Insurance				27,337.00
523 General Property and Liability Insurance				263,440.00
530 Communications				53.00
580 Travel				50.00
599 Other Miscellaneous Purchased Services				3,000.00
Total Other Purchased Services				\$293,880.00
600 <u>Supplies</u>				
610 General Supplies	298,228.00	252,816.00	622,612.00	1,173,656.00
620 Energy				1,543,505.00
640 Books and Periodicals				203.00
650 Supplies & Fees – Technology Related			64,237.00	75,254.00
Total Supplies	\$298,228.00	\$252,816.00	\$686,849.00	\$2,792,618.00
700 <u>Property</u>				
752 Capital Equipment – Original and Additional			111,015.00	214,462.00
756 Capitalized Technology Equipment – Original				103,552.00
762 Capitalized Equipment - Replacement				112,308.00
Total Property			\$111,015.00	\$430,322.00

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Printed 11/24/2021 11:32:48 AM

General Fund (10)				
2600 Operation and Maintenance of Plant Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
800 <u>Other Objects</u>				
810 Dues and Fees			65.00	2,509.00
890 Miscellaneous Expenditures			3,884.00	9,341.00
Total Other Objects			\$3,949.00	\$11,850.00
Total 2600 Operation and Maintenance of Plant Services	\$298,228.00	\$252,816.00	\$843,775.00	\$10,348,288.00

LEA : 112281302 Chambersburg Area SD

Printed 11/24/2021 11:32:48 AM

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				291,292.00
Total Personnel Services – Salaries				\$291,292.00
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions				21,722.00
230 PSERS Retirement Contributions				99,661.00
260 Workers’ Compensation				1,517.00
270 Group Insurance – Self-Insurance				54,365.00
292 Health Savings Accounts				3,440.00
299 All Other Employee Benefits				7,083.00
Total Personnel Services – Employee Benefits				\$187,788.00
400 <u>Purchased Property Services</u>				
440 Rentals				7,986.00
Total Purchased Property Services				\$7,986.00
500 <u>Other Purchased Services</u>				
530 Communications				32.00
Total Other Purchased Services				\$32.00
600 <u>Supplies</u>				
610 General Supplies	245.00	231.00		476.00
650 Supplies & Fees – Technology Related				13.00
Total Supplies	\$245.00	\$231.00		\$489.00
800 <u>Other Objects</u>				
810 Dues and Fees				814.00
Total Other Objects				\$814.00
Total 2610 Supervision of Operation and Maintenance of Plant Services	\$245.00	\$231.00		\$488,401.00

LEA : 112281302 Chambersburg Area SD

Printed 11/24/2021 11:32:48 AM

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				177,998.00
Total Personnel Services – Salaries				\$177,998.00
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions				13,179.00
230 PSERS Retirement Contributions				60,564.00
260 Workers’ Compensation				927.00
270 Group Insurance – Self-Insurance				28,986.00
292 Health Savings Accounts				1,760.00
299 All Other Employee Benefits				2,500.00
Total Personnel Services – Employee Benefits				\$107,916.00
400 <u>Purchased Property Services</u>				
440 Rentals				3,656.00
Total Purchased Property Services				\$3,656.00
500 <u>Other Purchased Services</u>				
530 Communications				32.00
Total Other Purchased Services				\$32.00
600 <u>Supplies</u>				
610 General Supplies	245.00	231.00		476.00
650 Supplies & Fees – Technology Related				13.00
Total Supplies	\$245.00	\$231.00		\$489.00
800 <u>Other Objects</u>				
810 Dues and Fees				485.00
Total Other Objects				\$485.00
Total 2611 Supervision of Operation and Maintenance of Plant Services – Head of Component	\$245.00	\$231.00		\$290,576.00

LEA : 112281302 Chambersburg Area SD

Printed 11/24/2021 11:32:48 AM

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				113,294.00
Total Personnel Services – Salaries				\$113,294.00
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions				8,543.00
230 PSERS Retirement Contributions				39,097.00
260 Workers’ Compensation				590.00
270 Group Insurance – Self-Insurance				25,379.00
292 Health Savings Accounts				1,680.00
299 All Other Employee Benefits				4,583.00
Total Personnel Services – Employee Benefits				\$79,872.00
400 <u>Purchased Property Services</u>				
440 Rentals				4,330.00
Total Purchased Property Services				\$4,330.00
800 <u>Other Objects</u>				
810 Dues and Fees				329.00
Total Other Objects				\$329.00
Total 2619 Supervision of Operation and Maintenance of Plant Services – All Other Supervision				\$197,825.00

LEA : 112281302 Chambersburg Area SD

Printed 11/24/2021 11:32:48 AM

General Fund (10)

2620 Operation of Buildings Services	Elementary	Secondary	Federal	Total
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries			3,886.00	2,028,809.00
Total Personnel Services – Salaries			\$3,886.00	\$2,028,809.00
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions			296.00	153,134.00
230 PSERS Retirement Contributions			1,341.00	697,820.00
250 Unemployment Compensation				14,250.00
260 Workers' Compensation			27.00	10,520.00
270 Group Insurance – Self-Insurance			1,124.00	773,733.00
292 Health Savings Accounts				51,400.00
299 All Other Employee Benefits				135.00
Total Personnel Services – Employee Benefits			\$2,788.00	\$1,700,992.00
300 <u>Purchased Professional and Technical Services</u>				
330 Other Professional Services				39,419.00
340 Technical Services			27,686.00	27,686.00
Total Purchased Professional and Technical Services			\$27,686.00	\$67,105.00
400 <u>Purchased Property Services</u>				
410 Cleaning Services				79,390.00
420 Utility Services				122,555.00
430 Repairs and Maintenance Services				281,846.00
440 Rentals				16,091.00
460 Extermination Services				17,802.00
490 Other Purchased Property Services				15,855.00
Total Purchased Property Services				\$533,539.00
500 <u>Other Purchased Services</u>				
523 General Property and Liability Insurance				261,065.00
580 Travel				50.00
Total Other Purchased Services				\$261,115.00
600 <u>Supplies</u>				
610 General Supplies	220,262.00	191,678.00	458,336.00	870,276.00
620 Energy				1,517,838.00
640 Books and Periodicals				113.00
650 Supplies & Fees – Technology Related				11,004.00
Total Supplies	\$220,262.00	\$191,678.00	\$458,336.00	\$2,399,231.00
700 <u>Property</u>				
752 Capital Equipment – Original and Additional			111,015.00	180,213.00
756 Capitalized Technology Equipment – Original				103,552.00
Total Property			\$111,015.00	\$283,765.00
800 <u>Other Objects</u>				
810 Dues and Fees				1,400.00
890 Miscellaneous Expenditures			3,884.00	9,341.00

LEA : 112281302 Chambersburg Area SD

Printed 11/24/2021 11:32:48 AM

General Fund (10)

2620 Operation of Buildings Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
Total Other Objects			\$3,884.00	\$10,741.00
Total 2620 Operation of Buildings Services	\$220,262.00	\$191,678.00	\$607,595.00	\$7,285,297.00

LEA : 112281302 Chambersburg Area SD

Printed 11/24/2021 11:32:48 AM

General Fund (10)

2630 Care and Upkeep of Grounds Services	Elementary	Secondary	Federal	Total
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				287,412.00
Total Personnel Services – Salaries				\$287,412.00
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions				21,019.00
230 PSERS Retirement Contributions				94,708.00
260 Workers’ Compensation				1,497.00
270 Group Insurance – Self-Insurance				148,061.00
292 Health Savings Accounts				8,360.00
Total Personnel Services – Employee Benefits				\$273,645.00
400 <u>Purchased Property Services</u>				
410 Cleaning Services				116,257.00
430 Repairs and Maintenance Services				1,725.00
440 Rentals				875.00
460 Extermination Services				360.00
490 Other Purchased Property Services				160.00
Total Purchased Property Services				\$119,377.00
600 <u>Supplies</u>				
610 General Supplies	9,911.00	8,767.00		18,678.00
Total Supplies	\$9,911.00	\$8,767.00		\$18,678.00
700 <u>Property</u>				
762 Capitalized Equipment - Replacement				29,320.00
Total Property				\$29,320.00
800 <u>Other Objects</u>				
810 Dues and Fees				30.00
Total Other Objects				\$30.00
Total 2630 Care and Upkeep of Grounds Services	\$9,911.00	\$8,767.00		\$728,462.00

LEA : 112281302 Chambersburg Area SD

Printed 11/24/2021 11:32:48 AM

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			1,009.00	451,084.00
Total Personnel Services – Salaries			\$1,009.00	\$451,084.00
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions			75.00	33,652.00
230 PSERS Retirement Contributions			348.00	153,650.00
260 Workers’ Compensation				2,344.00
270 Group Insurance – Self-Insurance			163.00	150,144.00
292 Health Savings Accounts			7.00	7,207.00
299 All Other Employee Benefits				1,615.00
Total Personnel Services – Employee Benefits			\$593.00	\$348,612.00
400 <u>Purchased Property Services</u>				
430 Repairs and Maintenance Services				5,100.00
440 Rentals				1,258.00
Total Purchased Property Services				\$6,358.00
500 <u>Other Purchased Services</u>				
522 Automotive Liability Insurance				27,337.00
Total Other Purchased Services				\$27,337.00
600 <u>Supplies</u>				
610 General Supplies	9,421.00	7,879.00		17,300.00
Total Supplies	\$9,421.00	\$7,879.00		\$17,300.00
700 <u>Property</u>				
762 Capitalized Equipment - Replacement				82,988.00
Total Property				\$82,988.00
Total 2640 Care and Upkeep of Equipment Services	\$9,421.00	\$7,879.00	\$1,602.00	\$933,679.00

LEA : 112281302 Chambersburg Area SD

Printed 11/24/2021 11:32:48 AM

General Fund (10)

2650 Vehicle Operation and Maintenance Services (Other Than Student Transportation Vehicles)	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
400 <u>Purchased Property Services</u>				
430 Repairs and Maintenance Services				13,448.00
Total Purchased Property Services				\$13,448.00
600 <u>Supplies</u>				
610 General Supplies	3,887.00	3,667.00		7,554.00
620 Energy				23,434.00
Total Supplies	\$3,887.00	\$3,667.00		\$30,988.00
Total 2650 Vehicle Operation and Maintenance Services (Other Than Student Transportation Vehicles)	\$3,887.00	\$3,667.00		\$44,436.00

LEA : 112281302 Chambersburg Area SD

Printed 11/24/2021 11:32:48 AM

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				308,868.00
Total Personnel Services – Salaries				\$308,868.00
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions				23,250.00
230 PSERS Retirement Contributions				102,267.00
250 Unemployment Compensation				2,113.00
260 Workers' Compensation				1,608.00
270 Group Insurance – Self-Insurance				18,814.00
292 Health Savings Accounts				1,120.00
299 All Other Employee Benefits				2,500.00
Total Personnel Services – Employee Benefits				\$151,672.00
300 <u>Purchased Professional and Technical Services</u>				
340 Technical Services			6,000.00	6,000.00
350 Security / Safety Services				27,307.00
Total Purchased Professional and Technical Services			\$6,000.00	\$33,307.00
400 <u>Purchased Property Services</u>				
430 Repairs and Maintenance Services				8,294.00
440 Rentals				30.00
Total Purchased Property Services				\$8,324.00
500 <u>Other Purchased Services</u>				
523 General Property and Liability Insurance				2,375.00
530 Communications				21.00
599 Other Miscellaneous Purchased Services				3,000.00
Total Other Purchased Services				\$5,396.00
600 <u>Supplies</u>				
610 General Supplies	54,502.00	40,594.00	164,276.00	259,372.00
620 Energy				2,233.00
640 Books and Periodicals				90.00
650 Supplies & Fees – Technology Related			64,237.00	64,237.00
Total Supplies	\$54,502.00	\$40,594.00	\$228,513.00	\$325,932.00
700 <u>Property</u>				
752 Capital Equipment – Original and Additional				34,249.00
Total Property				\$34,249.00
800 <u>Other Objects</u>				
810 Dues and Fees			65.00	265.00
Total Other Objects			\$65.00	\$265.00
Total 2660 Safety and Security Services	\$54,502.00	\$40,594.00	\$234,578.00	\$868,013.00

LEA : 112281302 Chambersburg Area SD

Printed 11/24/2021 11:32:48 AM

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				456,762.00
Total Personnel Services – Salaries				\$456,762.00
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions				33,766.00
230 PSERS Retirement Contributions				154,909.00
250 Unemployment Compensation				6,606.00
260 Workers' Compensation				2,379.00
270 Group Insurance – Self-Insurance				242,871.00
292 Health Savings Accounts				14,820.00
299 All Other Employee Benefits				6,250.00
Total Personnel Services – Employee Benefits				\$461,601.00
300 <u>Purchased Professional and Technical Services</u>				
330 Other Professional Services				3,265.00
Total Purchased Professional and Technical Services				\$3,265.00
400 <u>Purchased Property Services</u>				
430 Repairs and Maintenance Services				35,191.00
440 Rentals				3,858.00
Total Purchased Property Services				\$39,049.00
500 <u>Other Purchased Services</u>				
513 Contracted Carriers			9,494.00	5,385,833.00
530 Communications				3,133.00
549 Other Advertising/Public Relations				403.00
599 Other Miscellaneous Purchased Services				40.00
Total Other Purchased Services			\$9,494.00	\$5,389,409.00
600 <u>Supplies</u>				
610 General Supplies				26,233.00
620 Energy				23,400.00
650 Supplies & Fees – Technology Related				1,372.00
Total Supplies				\$51,005.00
700 <u>Property</u>				
752 Capital Equipment – Original and Additional				10,700.00
Total Property				\$10,700.00
800 <u>Other Objects</u>				
810 Dues and Fees				638.00
Total Other Objects				\$638.00
Total 2700 Student Transportation Services			\$9,494.00	\$6,412,429.00

LEA : 112281302 Chambersburg Area SD

Printed 11/24/2021 11:32:48 AM

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				234,003.00
Total Personnel Services – Salaries				\$234,003.00
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions				17,129.00
230 PSERS Retirement Contributions				79,000.00
260 Workers’ Compensation				1,219.00
270 Group Insurance – Self-Insurance				77,039.00
292 Health Savings Accounts				4,400.00
299 All Other Employee Benefits				6,250.00
Total Personnel Services – Employee Benefits				\$185,037.00
400 <u>Purchased Property Services</u>				
440 Rentals				3,858.00
Total Purchased Property Services				\$3,858.00
500 <u>Other Purchased Services</u>				
530 Communications				2,890.00
Total Other Purchased Services				\$2,890.00
600 <u>Supplies</u>				
610 General Supplies				329.00
650 Supplies & Fees – Technology Related				172.00
Total Supplies				\$501.00
800 <u>Other Objects</u>				
810 Dues and Fees				638.00
Total Other Objects				\$638.00
Total 2710 Supervision of Student Transportation Services				\$426,927.00

LEA : 112281302 Chambersburg Area SD

Printed 11/24/2021 11:32:48 AM

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				179,534.00
Total Personnel Services – Salaries				\$179,534.00
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions				13,062.00
230 PSERS Retirement Contributions				60,203.00
260 Workers’ Compensation				935.00
270 Group Insurance – Self-Insurance				57,633.00
292 Health Savings Accounts				3,280.00
299 All Other Employee Benefits				3,750.00
Total Personnel Services – Employee Benefits				\$138,863.00
400 <u>Purchased Property Services</u>				
440 Rentals				3,858.00
Total Purchased Property Services				\$3,858.00
500 <u>Other Purchased Services</u>				
530 Communications				1,679.00
Total Other Purchased Services				\$1,679.00
600 <u>Supplies</u>				
610 General Supplies				212.00
650 Supplies & Fees – Technology Related				172.00
Total Supplies				\$384.00
800 <u>Other Objects</u>				
810 Dues and Fees				418.00
Total Other Objects				\$418.00
Total 2711 Supervision of Student Transportation Services – Head of Component				\$324,736.00

LEA : 112281302 Chambersburg Area SD

Printed 11/24/2021 11:32:48 AM

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				54,469.00
Total Personnel Services – Salaries				\$54,469.00
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions				4,067.00
230 PSERS Retirement Contributions				18,797.00
260 Workers’ Compensation				284.00
270 Group Insurance – Self-Insurance				19,406.00
292 Health Savings Accounts				1,120.00
299 All Other Employee Benefits				2,500.00
Total Personnel Services – Employee Benefits				\$46,174.00
500 <u>Other Purchased Services</u>				
530 Communications				1,211.00
Total Other Purchased Services				\$1,211.00
600 <u>Supplies</u>				
610 General Supplies				117.00
Total Supplies				\$117.00
800 <u>Other Objects</u>				
810 Dues and Fees				220.00
Total Other Objects				\$220.00
Total 2719 Supervision of Student Transportation Services – All Other Supervision				\$102,191.00

LEA : 112281302 Chambersburg Area SD

Printed 11/24/2021 11:32:48 AM

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				179,539.00
Total Personnel Services – Salaries				\$179,539.00
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions				13,331.00
230 PSERS Retirement Contributions				60,994.00
250 Unemployment Compensation				6,606.00
260 Workers' Compensation				935.00
270 Group Insurance – Self-Insurance				137,609.00
292 Health Savings Accounts				9,300.00
Total Personnel Services – Employee Benefits				\$228,775.00
300 <u>Purchased Professional and Technical Services</u>				
330 Other Professional Services				3,265.00
Total Purchased Professional and Technical Services				\$3,265.00
500 <u>Other Purchased Services</u>				
513 Contracted Carriers			9,494.00	4,612,684.00
549 Other Advertising/Public Relations				403.00
599 Other Miscellaneous Purchased Services				40.00
Total Other Purchased Services			\$9,494.00	\$4,613,127.00
600 <u>Supplies</u>				
610 General Supplies				1,811.00
620 Energy				23,400.00
Total Supplies				\$25,211.00
Total 2720 Vehicle Operation Services			\$9,494.00	\$5,049,917.00

LEA : 112281302 Chambersburg Area SD

Printed 11/24/2021 11:32:48 AM

General Fund (10)

2740 Vehicle Servicing and Maintenance Services

Elementary Secondary Federal Total

100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				43,220.00
Total Personnel Services – Salaries				\$43,220.00
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions				3,306.00
230 PSERS Retirement Contributions				14,915.00
260 Workers’ Compensation				225.00
270 Group Insurance – Self-Insurance				28,223.00
292 Health Savings Accounts				1,120.00
Total Personnel Services – Employee Benefits				\$47,789.00
400 <u>Purchased Property Services</u>				
430 Repairs and Maintenance Services				35,191.00
Total Purchased Property Services				\$35,191.00
500 <u>Other Purchased Services</u>				
530 Communications				243.00
Total Other Purchased Services				\$243.00
600 <u>Supplies</u>				
610 General Supplies				24,093.00
650 Supplies & Fees – Technology Related				1,200.00
Total Supplies				\$25,293.00
700 <u>Property</u>				
752 Capital Equipment – Original and Additional				10,700.00
Total Property				\$10,700.00
Total 2740 Vehicle Servicing and Maintenance Services				\$162,436.00

LEA : 112281302 Chambersburg Area SD

Printed 11/24/2021 11:32:48 AM

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				773,149.00
Total Other Purchased Services				\$773,149.00
Total 2750 Nonpublic Transportation				\$773,149.00

LEA : 112281302 Chambersburg Area SD

Printed 11/24/2021 11:32:48 AM

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			80,920.00	1,290,291.00
Total Personnel Services – Salaries			\$80,920.00	\$1,290,291.00
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions			6,055.00	94,448.00
230 PSERS Retirement Contributions			31,050.00	443,546.00
240 Tuition Reimbursement				47,194.00
260 Workers' Compensation			566.00	6,864.00
270 Group Insurance – Self-Insurance			21,025.00	349,325.00
292 Health Savings Accounts			1,120.00	21,303.00
299 All Other Employee Benefits				20,000.00
Total Personnel Services – Employee Benefits			\$59,816.00	\$982,680.00
300 <u>Purchased Professional and Technical Services</u>				
329 Professional Educational Services – Other			650.00	650.00
330 Other Professional Services			2,420.00	6,278.00
340 Technical Services				22,625.00
360 Employee Training and Development Services			36,909.00	59,488.00
Total Purchased Professional and Technical Services			\$39,979.00	\$89,041.00
400 <u>Purchased Property Services</u>				
420 Utility Services			31.00	31.00
430 Repairs and Maintenance Services				42,331.00
440 Rentals			132.00	103,018.00
Total Purchased Property Services			\$163.00	\$145,380.00
500 <u>Other Purchased Services</u>				
520 Insurance – General				17,734.00
530 Communications			28,551.00	346,289.00
549 Other Advertising/Public Relations				1,774.00
580 Travel			(255.00)	3,512.00
Total Other Purchased Services			\$28,296.00	\$369,309.00
600 <u>Supplies</u>				
610 General Supplies			452.00	7,660.00
650 Supplies & Fees – Technology Related			70,389.00	870,197.00
Total Supplies			\$70,841.00	\$877,857.00
800 <u>Other Objects</u>				
810 Dues and Fees			100.00	2,046.00
890 Miscellaneous Expenditures				435.00
Total Other Objects			\$100.00	\$2,481.00
Total 2800 Support Services – Central			\$280,115.00	\$3,757,039.00

LEA : 112281302 Chambersburg Area SD

Printed 11/24/2021 11:32:48 AM

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				67,571.00
Total Personnel Services – Salaries				\$67,571.00
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions				4,771.00
230 PSERS Retirement Contributions				23,319.00
260 Workers’ Compensation				352.00
270 Group Insurance – Self-Insurance				20,585.00
292 Health Savings Accounts				1,120.00
299 All Other Employee Benefits				2,500.00
Total Personnel Services – Employee Benefits				\$52,647.00
Total 2820 Information Services				\$120,218.00

LEA : 112281302 Chambersburg Area SD

Printed 11/24/2021 11:32:48 AM

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				67,571.00
Total Personnel Services – Salaries				\$67,571.00
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions				4,771.00
230 PSERS Retirement Contributions				23,319.00
260 Workers’ Compensation				352.00
270 Group Insurance – Self-Insurance				20,585.00
292 Health Savings Accounts				1,120.00
299 All Other Employee Benefits				2,500.00
Total Personnel Services – Employee Benefits				\$52,647.00
Total 2823 Public Information Services				\$120,218.00

LEA : 112281302 Chambersburg Area SD

Printed 11/24/2021 11:32:48 AM

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				364,717.00
Total Personnel Services – Salaries				\$364,717.00
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions				26,022.00
230 PSERS Retirement Contributions				122,905.00
240 Tuition Reimbursement				47,194.00
260 Workers' Compensation				1,899.00
270 Group Insurance – Self-Insurance				100,056.00
292 Health Savings Accounts				6,860.00
299 All Other Employee Benefits				5,000.00
Total Personnel Services – Employee Benefits				\$309,936.00
300 <u>Purchased Professional and Technical Services</u>				
330 Other Professional Services			420.00	4,278.00
340 Technical Services				21,739.00
360 Employee Training and Development Services			36,909.00	59,488.00
Total Purchased Professional and Technical Services			\$37,329.00	\$85,505.00
400 <u>Purchased Property Services</u>				
440 Rentals				4,395.00
Total Purchased Property Services				\$4,395.00
500 <u>Other Purchased Services</u>				
530 Communications				285.00
549 Other Advertising/Public Relations				1,774.00
Total Other Purchased Services				\$2,059.00
600 <u>Supplies</u>				
610 General Supplies				752.00
650 Supplies & Fees – Technology Related				30,715.00
Total Supplies				\$31,467.00
800 <u>Other Objects</u>				
810 Dues and Fees				1,337.00
890 Miscellaneous Expenditures				435.00
Total Other Objects				\$1,772.00
Total 2830 Staff Services			\$37,329.00	\$799,851.00

LEA : 112281302 Chambersburg Area SD

Printed 11/24/2021 11:32:48 AM

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				159,389.00
Total Personnel Services – Salaries				\$159,389.00
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions				10,863.00
230 PSERS Retirement Contributions				52,887.00
260 Workers’ Compensation				830.00
270 Group Insurance – Self-Insurance				20,200.00
292 Health Savings Accounts				1,120.00
299 All Other Employee Benefits				2,500.00
Total Personnel Services – Employee Benefits				\$88,400.00
300 <u>Purchased Professional and Technical Services</u>				
330 Other Professional Services				3,147.00
Total Purchased Professional and Technical Services				\$3,147.00
400 <u>Purchased Property Services</u>				
440 Rentals				969.00
Total Purchased Property Services				\$969.00
600 <u>Supplies</u>				
610 General Supplies				370.00
Total Supplies				\$370.00
800 <u>Other Objects</u>				
810 Dues and Fees				543.00
Total Other Objects				\$543.00
Total 2831 Supervision of Staff Services				\$252,818.00

LEA : 112281302 Chambersburg Area SD

Printed 11/24/2021 11:32:48 AM

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				205,328.00
Total Personnel Services – Salaries				\$205,328.00
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions				15,159.00
230 PSERS Retirement Contributions				70,018.00
260 Workers’ Compensation				1,069.00
270 Group Insurance – Self-Insurance				79,856.00
292 Health Savings Accounts				5,740.00
299 All Other Employee Benefits				2,500.00
Total Personnel Services – Employee Benefits				\$174,342.00
300 <u>Purchased Professional and Technical Services</u>				
330 Other Professional Services				711.00
340 Technical Services				21,739.00
Total Purchased Professional and Technical Services				\$22,450.00
400 <u>Purchased Property Services</u>				
440 Rentals				3,426.00
Total Purchased Property Services				\$3,426.00
500 <u>Other Purchased Services</u>				
530 Communications				285.00
549 Other Advertising/Public Relations				1,774.00
Total Other Purchased Services				\$2,059.00
600 <u>Supplies</u>				
610 General Supplies				382.00
650 Supplies & Fees – Technology Related				8,246.00
Total Supplies				\$8,628.00
800 <u>Other Objects</u>				
810 Dues and Fees				794.00
890 Miscellaneous Expenditures				435.00
Total Other Objects				\$1,229.00
Total 2832 Recruitment and Placement Services				\$417,462.00

LEA : 112281302 Chambersburg Area SD

Printed 11/24/2021 11:32:48 AM

General Fund (10)

2833 Staff Accounting Services

<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
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600 <u>Supplies</u>				
650 Supplies & Fees – Technology Related				22,469.00

Total Supplies				\$22,469.00
Total 2833 Staff Accounting Services				\$22,469.00

LEA : 112281302 Chambersburg Area SD

Printed 11/24/2021 11:32:48 AM

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				31,114.00
Total Personnel Services – Employee Benefits				\$31,114.00
300 <u>Purchased Professional and Technical Services</u>				
360 Employee Training and Development Services			35,998.00	40,498.00
Total Purchased Professional and Technical Services			\$35,998.00	\$40,498.00
Total 2834 Staff Development Services – Non-Instructional, Certified Staff Only			\$35,998.00	\$71,612.00

LEA : 112281302 Chambersburg Area SD

Printed 11/24/2021 11:32:48 AM

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			420.00	420.00
Total Purchased Professional and Technical Services			\$420.00	\$420.00
Total 2835 Health Services			\$420.00	\$420.00

LEA : 112281302 Chambersburg Area SD

Printed 11/24/2021 11:32:48 AM

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				16,080.00
Total Personnel Services – Employee Benefits				\$16,080.00
300 <u>Purchased Professional and Technical Services</u>				
360 Employee Training and Development Services			911.00	18,990.00
Total Purchased Professional and Technical Services			\$911.00	\$18,990.00
Total 2836 Staff Development Services – Non-Instructional, Non-Certified Staff Only			\$911.00	\$35,070.00

LEA : 112281302 Chambersburg Area SD

Printed 11/24/2021 11:32:48 AM

General Fund (10)

2840 Data Processing Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries			474.00	777,557.00
Total Personnel Services – Salaries			\$474.00	\$777,557.00
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions			34.00	57,634.00
230 PSERS Retirement Contributions			164.00	266,436.00
260 Workers’ Compensation			3.00	4,050.00
270 Group Insurance – Self-Insurance			230.00	207,889.00
292 Health Savings Accounts				12,203.00
299 All Other Employee Benefits				12,500.00
Total Personnel Services – Employee Benefits			\$431.00	\$560,712.00
300 <u>Purchased Professional and Technical Services</u>				
340 Technical Services				886.00
Total Purchased Professional and Technical Services				\$886.00
400 <u>Purchased Property Services</u>				
420 Utility Services			31.00	31.00
430 Repairs and Maintenance Services				42,331.00
440 Rentals				98,491.00
Total Purchased Property Services			\$31.00	\$140,853.00
500 <u>Other Purchased Services</u>				
520 Insurance – General				17,734.00
530 Communications			26,651.00	344,104.00
580 Travel				3,767.00
Total Other Purchased Services			\$26,651.00	\$365,605.00
600 <u>Supplies</u>				
610 General Supplies				6,456.00
650 Supplies & Fees – Technology Related			62,389.00	831,482.00
Total Supplies			\$62,389.00	\$837,938.00
800 <u>Other Objects</u>				
810 Dues and Fees				609.00
Total Other Objects				\$609.00
Total 2840 Data Processing Services			\$89,976.00	\$2,684,160.00

LEA : 112281302 Chambersburg Area SD

Printed 11/24/2021 11:32:48 AM

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			80,446.00	80,446.00
Total Personnel Services – Salaries			\$80,446.00	\$80,446.00
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions			6,021.00	6,021.00
230 PSERS Retirement Contributions			30,886.00	30,886.00
260 Workers’ Compensation			563.00	563.00
270 Group Insurance – Self-Insurance			20,795.00	20,795.00
292 Health Savings Accounts			1,120.00	1,120.00
Total Personnel Services – Employee Benefits			\$59,385.00	\$59,385.00
300 <u>Purchased Professional and Technical Services</u>				
329 Professional Educational Services – Other			650.00	650.00
330 Other Professional Services			2,000.00	2,000.00
Total Purchased Professional and Technical Services			\$2,650.00	\$2,650.00
400 <u>Purchased Property Services</u>				
440 Rentals			132.00	132.00
Total Purchased Property Services			\$132.00	\$132.00
500 <u>Other Purchased Services</u>				
530 Communications			1,900.00	1,900.00
580 Travel			(255.00)	(255.00)
Total Other Purchased Services			\$1,645.00	\$1,645.00
600 <u>Supplies</u>				
610 General Supplies			452.00	452.00
650 Supplies & Fees – Technology Related			8,000.00	8,000.00
Total Supplies			\$8,452.00	\$8,452.00
800 <u>Other Objects</u>				
810 Dues and Fees			100.00	100.00
Total Other Objects			\$100.00	\$100.00
Total 2850 State and Federal Agency Liaison Services			\$152,810.00	\$152,810.00

LEA : 112281302 Chambersburg Area SD

Printed 11/24/2021 11:32:48 AM

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				43,702.00
Total Other Purchased Services				\$43,702.00
Total 2900 Other Support Services				\$43,702.00

LEA : 112281302 Chambersburg Area SD

Printed 11/24/2021 11:32:48 AM

General Fund (10)

2910 Support Services Not Listed Elsewhere In the 2000 Series

Elementary Secondary Federal Total

500 Other Purchased Services

595 IU Payments By Withholding 43,702.00

Total Other Purchased Services \$43,702.00

Total 2910 Support Services Not Listed Elsewhere In the 2000 Series \$43,702.00

LEA : 112281302 Chambersburg Area SD

Printed 11/24/2021 11:33:12 AM

General Fund (10)

3000 Operation of Non-Instructional Services		<u>Total</u>
100 <u>Personnel Services – Salaries</u>		
100 Personnel Services – Salaries		1,045,203.00
Total Personnel Services – Salaries		\$1,045,203.00
200 <u>Personnel Services – Employee Benefits</u>		
220 Social Security Contributions		77,884.00
230 PSERS Retirement Contributions		336,040.00
250 Unemployment Compensation		341.00
260 Workers' Compensation		7,088.00
270 Group Insurance – Self-Insurance		72,068.00
292 Health Savings Accounts		3,183.00
299 All Other Employee Benefits		4,583.00
Total Personnel Services – Employee Benefits		\$501,187.00
300 <u>Purchased Professional and Technical Services</u>		
330 Other Professional Services		126,490.00
340 Technical Services		49,145.00
350 Security / Safety Services		11,208.00
Total Purchased Professional and Technical Services		\$186,843.00
400 <u>Purchased Property Services</u>		
420 Utility Services		3,218.00
430 Repairs and Maintenance Services		31,766.00
440 Rentals		59,735.00
Total Purchased Property Services		\$94,719.00
500 <u>Other Purchased Services</u>		
510 Student Transportation Services		86,785.00
520 Insurance – General		28,173.00
530 Communications		83.00
580 Travel		4,395.00
Total Other Purchased Services		\$119,436.00
600 <u>Supplies</u>		
610 General Supplies		109,288.00
620 Energy		5,221.00
630 Food		5,770.00
640 Books and Periodicals		35,073.00
650 Supplies & Fees – Technology Related		15,650.00
Total Supplies		\$171,002.00
800 <u>Other Objects</u>		
810 Dues and Fees		5,119.00
Total Other Objects		\$5,119.00
Total 3000 Operation of Non-Instructional Services		\$2,123,509.00

LEA : 112281302 Chambersburg Area SD

Printed 11/24/2021 11:33:12 AM

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				895,269.00
Total Personnel Services – Salaries				\$895,269.00
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions				66,679.00
230 PSERS Retirement Contributions				285,111.00
250 Unemployment Compensation				341.00
260 Workers' Compensation				6,244.00
270 Group Insurance – Self-Insurance				45,043.00
292 Health Savings Accounts				1,423.00
299 All Other Employee Benefits				2,083.00
Total Personnel Services – Employee Benefits				\$406,924.00
300 <u>Purchased Professional and Technical Services</u>				
330 Other Professional Services				126,490.00
340 Technical Services				49,145.00
350 Security / Safety Services				11,208.00
Total Purchased Professional and Technical Services				\$186,843.00
400 <u>Purchased Property Services</u>				
420 Utility Services			3,218.00	3,218.00
430 Repairs and Maintenance Services				31,766.00
440 Rentals				59,735.00
Total Purchased Property Services			\$3,218.00	\$94,719.00
500 <u>Other Purchased Services</u>				
510 Student Transportation Services				86,785.00
520 Insurance – General				28,173.00
530 Communications				83.00
580 Travel				4,395.00
Total Other Purchased Services				\$119,436.00
600 <u>Supplies</u>				
610 General Supplies			9,210.00	88,016.00
620 Energy				5,221.00
630 Food				5,770.00
650 Supplies & Fees – Technology Related				9,249.00
Total Supplies			\$9,210.00	\$108,256.00
800 <u>Other Objects</u>				
810 Dues and Fees				5,119.00
Total Other Objects				\$5,119.00
Total 3200 Student Activities			\$12,428.00	\$1,816,566.00

LEA : 112281302 Chambersburg Area SD

Printed 11/24/2021 11:33:12 AM

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			35,111.00	149,934.00
Total Personnel Services – Salaries			\$35,111.00	\$149,934.00
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions			2,656.00	11,205.00
230 PSERS Retirement Contributions			12,117.00	50,929.00
260 Workers’ Compensation			246.00	844.00
270 Group Insurance – Self-Insurance			19,159.00	27,025.00
292 Health Savings Accounts			1,200.00	1,760.00
299 All Other Employee Benefits				2,500.00
Total Personnel Services – Employee Benefits			\$35,378.00	\$94,263.00
600 <u>Supplies</u>				
610 General Supplies			21,272.00	21,272.00
640 Books and Periodicals			35,073.00	35,073.00
650 Supplies & Fees – Technology Related			6,401.00	6,401.00
Total Supplies			\$62,746.00	\$62,746.00
Total 3300 Community Services			\$133,235.00	\$306,943.00

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General Fund (10)

5000 Other Expenditures and Financing Uses

Total

800	<u>Other Objects</u>	
830	Interest	4,874,262.00
880	Refunds of Prior Years' Receipts	1,343.00
Total Other Objects		\$4,875,605.00
900	<u>Other Uses of Funds</u>	
910	Redemption of Principal	24,610,000.00
932	Capital Reserve Fund Transfers Applicable To Fund 32	1,500,000.00
Total Other Uses of Funds		\$26,110,000.00
Total 5000 Other Expenditures and Financing Uses		\$30,985,605.00

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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				4,874,262.00
880 Refunds of Prior Years' Receipts				1,343.00
Total Other Objects				\$4,875,605.00
900 <u>Other Uses of Funds</u>				
910 Redemption of Principal				24,610,000.00
Total Other Uses of Funds				\$24,610,000.00
Total 5100 Debt Service / Other Expenditures and Financing Uses				\$29,485,605.00

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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				4,874,262.00
Total Other Objects				\$4,874,262.00
900 <u>Other Uses of Funds</u>				
910 Redemption of Principal				5,850,000.00
Total Other Uses of Funds				\$5,850,000.00
Total 5110 Debt Service				\$10,724,262.00

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General Fund (10)

5120 Debt Service – Refunded Bonds	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
900 <u>Other Uses of Funds</u>				
910 Redemption of Principal				18,760,000.00
Total Other Uses of Funds				\$18,760,000.00
Total 5120 Debt Service – Refunded Bonds				\$18,760,000.00

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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				1,343.00
Total Other Objects				\$1,343.00
Total 5130 Refund of Prior Year Revenues / Receipts				\$1,343.00

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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				1,500,000.00
Total Other Uses of Funds				\$1,500,000.00
Total 5200 Interfund Transfers – Out				\$1,500,000.00

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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				1,500,000.00
Total Other Uses of Funds				\$1,500,000.00
Total 5230 Capital Projects Fund Transfers				\$1,500,000.00

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Other Comptroller-Approved Special Revenue Funds (28)

2000 Support Services	<u>Total</u>
800 <u>Other Objects</u>	
810 Dues and Fees	19.00
Total Other Objects	\$19.00
Total 2000 Support Services	\$19.00

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Other Comptroller-Approved Special Revenue Funds (28)

2300 Support Services – Administration	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
800 <u>Other Objects</u>				
810 Dues and Fees				19.00
Total Other Objects				\$19.00
Total 2300 Support Services – Administration				\$19.00

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Other Comptroller-Approved Special Revenue Funds (28)

2370 Community Relations Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
800 <u>Other Objects</u>				
810 Dues and Fees				19.00
Total Other Objects				\$19.00
Total 2370 Community Relations Services				\$19.00

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Other Capital Projects Fund (39)

4000 Facilities Acquisition, Construction and Improvement Services		<u>Total</u>
300	<u>Purchased Professional and Technical Services</u>	
330	Other Professional Services	46,875.00
Total Purchased Professional and Technical Services		\$46,875.00
400	<u>Purchased Property Services</u>	
430	Repairs and Maintenance Services	8,910.00
450	Construction Services	3,567,728.00
Total Purchased Property Services		\$3,576,638.00
600	<u>Supplies</u>	
610	General Supplies	10,700.00
Total Supplies		\$10,700.00
700	<u>Property</u>	
762	Capitalized Equipment - Replacement	258,080.00
Total Property		\$258,080.00
Total 4000 Facilities Acquisition, Construction and Improvement Services		\$3,892,293.00

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Other Capital Projects Fund (39)

4600 Existing Building Improvement Services

Elementary Secondary Federal Total

300 <u>Purchased Professional and Technical Services</u>				
330 Other Professional Services				46,875.00
Total Purchased Professional and Technical Services				\$46,875.00
400 <u>Purchased Property Services</u>				
430 Repairs and Maintenance Services				8,910.00
450 Construction Services				3,567,728.00
Total Purchased Property Services				\$3,576,638.00
600 <u>Supplies</u>				
610 General Supplies				10,700.00
Total Supplies				\$10,700.00
700 <u>Property</u>				
762 Capitalized Equipment - Replacement				258,080.00
Total Property				\$258,080.00
Total 4600 Existing Building Improvement Services				\$3,892,293.00

	<u>General Fund(10)</u>	<u>Student Sponsored Activity Fund(21)</u>	<u>Public Purpose Trust(27)</u>	<u>Other Compt Approved (28)</u>	<u>Athletic / Activity(29)</u>
1000 <u>Instruction</u>					
1100 Regular Programs - Elementary / Secondary	63,523,550.00				
1200 Special Programs - Elementary / Secondary	20,915,070.00				
1300 Vocational Education	2,448,655.00				
1400 Other Instructional Programs - Elementary / Secondary	2,794,966.00				
1800 Pre-Kindergarten	1,463,832.00				
Total Instruction	\$91,146,073.00				
2000 <u>Support Services</u>					
2100 Support Services - Students	4,944,140.00				
2200 Support Services - Instructional Staff	3,612,163.00				
2300 Support Services - Administration	8,340,174.00			19.00	
2400 Support Services - Pupil Health	2,224,019.00				
2500 Support Services - Business	931,323.00				
2600 Operation and Maintenance of Plant Services	10,348,288.00				
2700 Student Transportation Services	6,412,429.00				
2800 Support Services - Central	3,757,039.00				
2900 Other Support Services	43,702.00				
Total Support Services	\$40,613,277.00			\$19.00	
3000 <u>Operation of Non-Instructional Services</u>					
3200 Student Activities	1,816,566.00				
3300 Community Services	306,943.00				
Total Operation of Non-Instructional Services	\$2,123,509.00				
4000 <u>Facilities Acquisition, Construction and Improvement Services</u>					
4600 Existing Building Improvement Services					
Total Facilities Acquisition, Construction and Improvement Services					
5000 <u>Other Expenditures and Financing Uses</u>					
5100 Debt Service / Other Expenditures and Financing Uses	29,485,605.00				
5200 Interfund Transfers - Out	1,500,000.00				
Total Other Expenditures and Financing Uses	\$30,985,605.00				
TOTAL ACTUAL EXPENDITURES & OTHER FINANCING USES	\$164,868,464.00			\$19.00	

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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					
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			3,892,293.00		
Total Facilities Acquisition, Construction and Improvement Services			\$3,892,293.00		
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			\$3,892,293.00		

LEA : 112281302 Chambersburg Area SD

Printed 11/24/2021 11:34:25 AM

	<u>Total</u>
1000 <u>Instruction</u>	
1100 Regular Programs - Elementary / Secondary	63,523,550.00
1200 Special Programs - Elementary / Secondary	20,915,070.00
1300 Vocational Education	2,448,655.00
1400 Other Instructional Programs - Elementary / Secondary	2,794,966.00
1800 Pre-Kindergarten	1,463,832.00
Total Instruction	\$91,146,073.00
2000 <u>Support Services</u>	
2100 Support Services - Students	4,944,140.00
2200 Support Services - Instructional Staff	3,612,163.00
2300 Support Services - Administration	8,340,193.00
2400 Support Services - Pupil Health	2,224,019.00
2500 Support Services - Business	931,323.00
2600 Operation and Maintenance of Plant Services	10,348,288.00
2700 Student Transportation Services	6,412,429.00
2800 Support Services - Central	3,757,039.00
2900 Other Support Services	43,702.00
Total Support Services	\$40,613,296.00
3000 <u>Operation of Non-Instructional Services</u>	
3200 Student Activities	1,816,566.00
3300 Community Services	306,943.00
Total Operation of Non-Instructional Services	\$2,123,509.00
4000 <u>Facilities Acquisition, Construction and Improvement Services</u>	
4600 Existing Building Improvement Services	3,892,293.00
Total Facilities Acquisition, Construction and Improvement Services	\$3,892,293.00
5000 <u>Other Expenditures and Financing Uses</u>	
5100 Debt Service / Other Expenditures and Financing Uses	29,485,605.00
5200 Interfund Transfers - Out	1,500,000.00
Total Other Expenditures and Financing Uses	\$30,985,605.00
TOTAL ACTUAL EXPENDITURES & OTHER FINANCING USES	\$168,760,776.00

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Printed 11/24/2021 11:34:44 AM

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

Amount	Description	Amount
	Total Salary Base for salaries subject to PSERS withholding	57,488,050.00
	Total Federally Funded salaries subject to PSERS withholding	1,816,462.00

Title I Expenditure Data

Amount	Description	Amount
	Expenditures Funded with Current Title I Funds	1,672,564.00
	Expenditures Funded with Carry over Title I Funds	819,116.00
Total	Title I Expenditure Data	\$2,491,680.00

Title IV Revenue Data

Amount	Description	Amount
	Revenue from Title IV-A-1: Student Support and Academic Enrichment Grants	260,979.00
	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/Expenses within Functions 1000, 2000, 3100, and 3200</u>	34,160,362.00
2 .	<u>Current Special Education Expenditures for Instruction Functions 1000 and 3200</u>	26,279,412.00
3 .	<u>Current Special Education Expenditures for Pupil Support Services Function 2100</u>	883,293.00
4 .	<u>Current Special Education Expenditures for Instructional Staff Support Services Function 2200</u>	872,574.00
5 .	<u>Current Special Education Expenditures for Student Transportation Support Services Function 2700</u>	1,640,166.00

Note: Do not report total Special Education expenditures for the functions listed above. Refer to the AFR User Manual for specific instructions on Funds/Functions/Objects to be included and excluded on each line.

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	11,124,689.00	1,776,358.00	12,901,047.00
	272 Self-Insurance Dental Benefits	665,208.00	145,231.00	810,439.00
	275 Self-Insurance Eye Care Benefits			
	276 Self-Insurance Prescription Benefits			
	FUND TOTAL	\$11,789,897.00	\$1,921,589.00	\$13,711,486.00
50 Enterprise Fund				
	211 Medical Insurance			
	212 Dental Insurance			
	215 Eye Care Insurance			
	216 Prescription Insurance			
	271 Self-Insurance Medical Benefits		569,442.00	569,442.00
	272 Self-Insurance Dental Benefits		32,759.00	32,759.00
	275 Self-Insurance Eye Care Benefits			
	276 Self-Insurance Prescription Benefits			
	FUND TOTAL		\$602,201.00	\$602,201.00
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		\$11,789,897.00	\$2,523,790.00	\$14,313,687.00

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Printed 11/24/2021 11:35:10 AM

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	420,708.00	2,382,140.00	2,802,848.00	526,782.00	2,446,031.00	2,972,813.00
2140 Psychological Services	150,813.00	853,939.00	1,004,752.00	150,062.00	642,819.00	792,881.00
2150 Speech Pathology and Audiology Services						
2160 Social Work Services	50,992.00	288,728.00	339,720.00	149,294.00	693,222.00	842,516.00
2260 Instruction and Curriculum Development Services	302,391.00	770,461.00	1,072,852.00	431,910.00	643,685.00	1,075,595.00
2350 Legal and Accounting Services	122,851.00	212,571.00	335,422.00	75,888.00	160,329.00	236,217.00
2420 Medical Services	99,190.00	561,634.00	660,824.00	108,810.00	505,243.00	614,053.00
2440 Nursing Services	190,449.00	1,078,367.00	1,268,816.00	245,118.00	1,138,169.00	1,383,287.00
2700 Student Transportation Services	1,563,355.00	5,272,084.00	6,835,439.00	1,642,062.00	4,770,367.00	6,412,429.00
Total	\$2,900,749.00	\$11,419,924.00	\$14,320,673.00	\$3,329,926.00	\$10,999,865.00	\$14,329,791.00

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(PRINCIPAL AMOUNTS ONLY)

GOVERNMENTAL FUNDS/ ACTIVITIES

	Short-Term Borrowing	General Obligation Bonds/Notes	Authority Building Obligations	Other Long-Term Debt	Other Post- Employment Benefits (OPEB)	Compensated Absences	Net Pension Liability	Total
1. Debt at Beginning of Fiscal Year		139,335,000.00		5,797,628.00	12,350,870.00	2,079,575.00	186,461,625.00	346,024,698.00
2. Additional Debt Incurred During Year		18,923,000.00		1,803,872.00	742,468.00	1,448,999.00	7,897,593.00	30,815,932.00
3. Retirements and Repayments		24,610,000.00		1,249,411.00		1,577,519.00		27,436,930.00
4. Debt at End 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
5. Accreted Interest at End Of Fiscal Year								
6. Total Debt and Accreted Interest		133,648,000.00		6,352,089.00	13,093,338.00	1,951,055.00	194,359,218.00	349,403,700.00
7. Current Portion P&I - Due within 1 year		10,292,040.00		1,112,163.00		89,100.00		11,493,303.00
8. Interest Paid during current fiscal year		4,874,263.00						4,874,263.00

(PRINCIPAL AMOUNTS ONLY)

PROPRIETARY FUNDS

	Short-Term Borrowing	General Obligation Bonds/Notes	Authority Building Obligations	Other Long-Term Debt	Other Post- Employment Benefits (OPEB)	Compensated Absences	Net Pension Liability	Total
1. Debt at Beginning of Fiscal Year					356,907.00	100,326.00	5,393,850.00	5,851,083.00
2. Additional Debt Incurred During Year						45,493.00		45,493.00
3. Retirements and Repayments					104,440.00	67,197.00	1,615,268.00	1,786,905.00
4. Debt at End of Fiscal Year					252,467.00	78,622.00	3,778,582.00	4,109,671.00
5. Accreted Interest at End Of Fiscal Year								
6. Total Debt and Accreted Interest					252,467.00	78,622.00	3,778,582.00	4,109,671.00
7. Current Portion P&I - Due within 1 year						16,562.00		16,562.00
8. Interest Paid during current fiscal year								

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

Function	Fund		Principal (910)	Principal (920)	Interest (830)	Total (Principal +Interest)	Misc Other Uses (990)
5110	10	General Fund	5,850,000.00		4,874,262.00	10,724,262.00	
5110	20	Special Revenue Funds					
5110	30	Capital Projects Funds					
5110	40	Debt Service Fund					
5110	90	Permanent Fund					
5120	10	General Fund	18,760,000.00			18,760,000.00	
5120	20	Special Revenue Funds					
5120	30	Capital Projects Funds					
5120	40	Debt Service Fund					
Total Debt Payments - Governmental Funds			\$24,610,000.00		\$4,874,262.00	\$29,484,262.00	

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				
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		9,815,000.00	163,233.00	
General Obligation Bonds/Notes – CIB	04/2021		9,108,000.00		9,108,000.00	3,067,531.00	
General Obligation Bonds/Notes – CIB	02/2020	9,995,000.00		5,000.00	9,990,000.00	218,819.00	189,006.00
General Obligation Bonds/Notes – CIB	04/2020	7,210,000.00		255,000.00	6,955,000.00	533,700.00	275,492.00
General Obligation Bonds/Notes – CIB	12/2019	9,995,000.00		5,000.00	9,990,000.00	234,775.00	229,925.00
General Obligation Bonds/Notes – CIB	07/2019	16,170,000.00		5,000.00	16,165,000.00	650,700.00	645,800.00
General Obligation Bonds/Notes – CIB	12/2018	22,340,000.00		5,000.00	22,335,000.00	872,394.00	867,544.00
General Obligation Bonds/Notes – CIB	04/2017	8,650,000.00		530,000.00	8,120,000.00	787,894.00	258,794.00
General Obligation Bonds/Notes – CIB	01/2016	5,505,000.00		5,505,000.00			107,608.00
General Obligation Bonds/Notes – CIB	07/2016	9,735,000.00		9,735,000.00			411,153.00
General Obligation Bonds/Notes – CIB	06/2015	31,740,000.00		2,055,000.00	29,685,000.00	3,316,650.00	1,289,400.00
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	325,000.00		5,000.00	320,000.00	14,563.00	9,705.00
General Obligation Bonds/Notes – CIB	01/2014	1,270,000.00		1,270,000.00			50,800.00
General Obligation Bonds/Notes – CIB	06/2013	320,000.00		5,000.00	315,000.00	14,375.00	9,488.00
General Obligation Bonds/Notes – CIB	12/2012	5,230,000.00		5,230,000.00			112,142.00
Extended Term Financing Agreements		491,866.00	1,681,816.00	729,511.00	1,444,171.00	563,301.00	
Other Long Term Debt/Liabilities		5,305,762.00	122,056.00	519,900.00	4,907,918.00	548,862.00	
Compensated Absences		2,079,575.00	1,448,999.00	1,577,519.00	1,951,055.00	89,100.00	
Other Post-Employment Benefits (OPEB)		12,350,870.00	742,468.00		13,093,338.00		
Net Pension Liability		186,461,625.00	7,897,593.00		194,359,218.00		
Totals for Debt Entered:		\$346,024,698.00	\$30,815,932.00	\$27,436,930.00	\$349,403,700.00	\$11,493,303.00	\$4,874,263.00

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		100,326.00	45,493.00	67,197.00	78,622.00	16,562.00	
Other Post-Employment Benefits (OPEB)		356,907.00		104,440.00	252,467.00		
Net Pension Liability		5,393,850.00		1,615,268.00	3,778,582.00		
Totals for Debt Entered:		\$5,851,083.00	\$45,493.00	\$1,786,905.00	\$4,109,671.00	\$16,562.00	

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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	10,280,945.00
Purchased Services in General Fund Expenditures 1000-594 and 1000-597	2,475.00
Section 1 Total	\$10,283,420.00

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		2,475.00	2,475.00
3 Juveniles Incarcerated in Adult Facilities	100,142.00		100,142.00
4 Residential Treatment Facilities			
5 Other Local Education Agencies	62,838.00	184,046.00	246,884.00
6 Brick and Mortar Charter Schools			
7 Cyber Charter Schools	3,907,523.00	1,881,211.00	5,788,734.00
8 Career and Technology Centers	2,400,152.00		2,400,152.00
9 Approved Private Schools	121,895.00	1,472,391.00	1,594,286.00
10 PA Chartered Schools for the Deaf and Blind			
11 Private Residential Rehabilitative Institutions	46,559.00	35,316.00	81,875.00
12 Juvenile Detention Centers			
13 Special Program Jointures			
14 Other Tuition Not Included Elsewhere In This Section		68,872.00	68,872.00
Section 2 Total	\$6,639,109.00	\$3,644,311.00	\$10,283,420.00

1 .	<u>Student Transportation Services for Educational Field Trips</u>	161.00
2 .	<u>Student Transportation Services for Student Activities</u>	16,411.00
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.

LEA : 112281302 Chambersburg Area SD

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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	2,884,238.00	527,863.00	2,331,714.00	458,331.00	969,190.00	180,970.00	7,352,306.00	
	Buchanan El Sch	2192	1,653,776.00	212,079.00	1,210,106.00	217,121.00	253,122.00	100,351.00	3,646,555.00	
	Chambersburg Area Career Magnet Sch	8244	2,266,759.00	685,253.00	2,917,477.00	633,996.00	117,362.00	198,777.00	6,819,624.00	
	Chambersburg Area MS - North	2190	6,397,672.00	1,170,499.00	4,557,017.00	988,991.00	100,978.00	322,414.00	13,537,571.00	
	Chambersburg Area MS - South	6615	7,107,231.00	1,030,715.00	4,306,361.00	936,074.00	127,145.00	351,237.00	13,858,763.00	
	Chambersburg Area SHS	2191	12,547,580.00	2,807,084.00	8,830,505.00	1,928,314.00	551,120.00	863,816.00	27,528,419.00	
	Falling Spring El Sch	4825	1,409,918.00	234,848.00	1,132,291.00	224,270.00	34,027.00	80,119.00	3,115,473.00	
	Fayetteville El Sch	6273	3,803,626.00	500,704.00	2,004,369.00	386,300.00	315,254.00	163,242.00	7,173,495.00	
	Grandview El Sch	2208	1,504,634.00	238,804.00	1,150,554.00	250,914.00	100,380.00	100,960.00	3,346,246.00	
	Guilford Hills El Sch	2215	1,480,432.00	250,573.00	1,023,172.00	223,346.00	28,157.00	80,654.00	3,086,334.00	
	Hamilton Heights El Sch	6274	4,256,265.00	537,642.00	2,359,285.00	489,490.00	339,318.00	192,917.00	8,174,917.00	
	Lurgan El Sch	2225	988,251.00	201,964.00	525,968.00	115,745.00	127,937.00	67,625.00	2,027,490.00	
	Marion El Sch	8375	1,459,218.00	210,654.00	784,842.00	171,827.00	76,627.00	78,770.00	2,781,938.00	
	New Franklin El Sch	8324	1,162,562.00	212,367.00	908,478.00	176,215.00	76,638.00	71,794.00	2,608,054.00	
	Scotland El Sch	2209	2,704,010.00	431,601.00	1,429,975.00	311,940.00	47,495.00	141,899.00	5,066,920.00	
	South Hamilton El Sch	2216	1,780,882.00	259,114.00	1,238,750.00	2,769.00	39,696.00	78,242.00	3,399,453.00	
	Stevens El Sch	2196	1,524,646.00	309,765.00	1,540,935.00	304,488.00	571,903.00	147,322.00	4,399,059.00	
Total			54,931,700.00	9,821,529.00	38,251,799.00	7,820,131.00	3,876,349.00	3,221,109.00	117,922,617.00	

	<u>Nonspecial Education</u>	<u>Special Education</u>
1000 <u>Instruction</u>		
1400 Other Instructional Programs - Elementary / Secondary	156,924.00	63,539.00
Total Instruction	\$156,924.00	\$63,539.00
TOTAL ACTUAL EXPENDITURES & OTHER FINANCING USES	\$156,924.00	\$63,539.00

LEA : 112281302 Chambersburg Area SD

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1000 Instruction

100 <u>Personnel Services - Salaries</u>		
100 Personnel Services - Salaries	46,943.00	26,656.00
Total Personnel Services - Salaries	\$46,943.00	\$26,656.00
200 <u>Personnel Services - Employee Benefits</u>		
210 Group Insurance - Contracted Provider	11,960.00	6,727.00
220 Social Security Contributions	3,603.00	2,027.00
230 PSERS Retirement Contributions	16,255.00	9,144.00
260 Workers' Compensation	584.00	329.00
Total Personnel Services - Employee Benefits	\$32,402.00	\$18,227.00
300 <u>Purchased Professional and Technical Services</u>		
322 Professional Educational Services - Ius	13,115.00	4,296.00
Total Purchased Professional and Technical Services	\$13,115.00	\$4,296.00
500 <u>Other Purchased Services</u>		
530 Communications	78.00	314.00
561 Tuition To Other School Districts Within the State	63,978.00	13,778.00
580 Travel	12.00	46.00
Total Other Purchased Services	\$64,068.00	\$14,138.00
600 <u>Supplies</u>		
610 General Supplies	114.00	64.00
640 Books and Periodicals	128.00	72.00
650 Supplies & Fees - Technology Related	154.00	86.00
Total Supplies	\$396.00	\$222.00
Total 1000 Instruction	\$156,924.00	\$63,539.00

LEA : 112281302 Chambersburg Area SD

Printed 11/24/2021 11:36:35 AM

1400 Other Instructional Programs - Elementary / Secondary	<u>Nonspecial Education</u>	<u>Special Education</u>
100 <u>Personnel Services - Salaries</u>		
100 Personnel Services - Salaries	46,943.00	26,656.00
Total Personnel Services - Salaries	\$46,943.00	\$26,656.00
200 <u>Personnel Services - Employee Benefits</u>		
210 Group Insurance - Contracted Provider	11,960.00	6,727.00
220 Social Security Contributions	3,603.00	2,027.00
230 PSERS Retirement Contributions	16,255.00	9,144.00
260 Workers' Compensation	584.00	329.00
Total Personnel Services - Employee Benefits	\$32,402.00	\$18,227.00
300 <u>Purchased Professional and Technical Services</u>		
322 Professional Educational Services - lus	13,115.00	4,296.00
Total Purchased Professional and Technical Services	\$13,115.00	\$4,296.00
500 <u>Other Purchased Services</u>		
530 Communications	78.00	314.00
561 Tuition To Other School Districts Within the State	63,978.00	13,778.00
580 Travel	12.00	46.00
Total Other Purchased Services	\$64,068.00	\$14,138.00
600 <u>Supplies</u>		
610 General Supplies	114.00	64.00
640 Books and Periodicals	128.00	72.00
650 Supplies & Fees - Technology Related	154.00	86.00
Total Supplies	\$396.00	\$222.00
Total 1400 Other Instructional Programs - Elementary / Secondary	\$156,924.00	\$63,539.00

LEA : 112281302 Chambersburg Area SD

Printed 11/24/2021 11:36:35 AM

1440 Alternative Regular Education Programs	<u>Nonspecial Education</u>	<u>Special Education</u>
100 <u>Personnel Services - Salaries</u>		
100 Personnel Services - Salaries	46,943.00	26,656.00
Total Personnel Services - Salaries	\$46,943.00	\$26,656.00
200 <u>Personnel Services - Employee Benefits</u>		
210 Group Insurance - Contracted Provider	11,960.00	6,727.00
220 Social Security Contributions	3,603.00	2,027.00
230 PSERS Retirement Contributions	16,255.00	9,144.00
260 Workers' Compensation	584.00	329.00
Total Personnel Services - Employee Benefits	\$32,402.00	\$18,227.00
300 <u>Purchased Professional and Technical Services</u>		
322 Professional Educational Services - lus	13,115.00	4,296.00
Total Purchased Professional and Technical Services	\$13,115.00	\$4,296.00
500 <u>Other Purchased Services</u>		
530 Communications	78.00	314.00
561 Tuition To Other School Districts Within the State	63,978.00	13,778.00
580 Travel	12.00	46.00
Total Other Purchased Services	\$64,068.00	\$14,138.00
600 <u>Supplies</u>		
610 General Supplies	114.00	64.00
640 Books and Periodicals	128.00	72.00
650 Supplies & Fees - Technology Related	154.00	86.00
Total Supplies	\$396.00	\$222.00
Total 1440 Alternative Regular Education Programs	\$156,924.00	\$63,539.00

LEA : 112281302 Chambersburg Area SD

Printed 11/24/2021 11:36:35 AM

1441 Adjudicated / Court-Placed Programs

	<u>Nonspecial Education</u>	<u>Special Education</u>
100 <u>Personnel Services - Salaries</u>		
100 Personnel Services - Salaries	46,943.00	26,656.00
Total Personnel Services - Salaries	\$46,943.00	\$26,656.00
200 <u>Personnel Services - Employee Benefits</u>		
210 Group Insurance - Contracted Provider	11,960.00	6,727.00
220 Social Security Contributions	3,603.00	2,027.00
230 PSERS Retirement Contributions	16,255.00	9,144.00
260 Workers' Compensation	584.00	329.00
Total Personnel Services - Employee Benefits	\$32,402.00	\$18,227.00
300 <u>Purchased Professional and Technical Services</u>		
322 Professional Educational Services - lus	13,115.00	4,296.00
Total Purchased Professional and Technical Services	\$13,115.00	\$4,296.00
500 <u>Other Purchased Services</u>		
530 Communications	78.00	314.00
561 Tuition To Other School Districts Within the State	63,978.00	13,778.00
580 Travel	12.00	46.00
Total Other Purchased Services	\$64,068.00	\$14,138.00
600 <u>Supplies</u>		
610 General Supplies	114.00	64.00
640 Books and Periodicals	128.00	72.00
650 Supplies & Fees - Technology Related	154.00	86.00
Total Supplies	\$396.00	\$222.00
Total 1441 Adjudicated / Court-Placed Programs	\$156,924.00	\$63,539.00

	<u>Nonspecial Education</u>	<u>Special Education</u>
7000 Revenue from State Sources		
Total Revenue from State Sources	\$10,724	\$6,032
Total	\$10,724	\$6,032
TOTAL REVENUES	\$10,724	\$6,032

LEA : 112281302 Chambersburg Area SD

Printed 11/24/2021 11:36:54 AM

	<u>Nonspecial Education</u>	<u>Special Education</u>
7000 Revenue from State Sources		
7810 State Share of Social Security and Medicare Taxes	1,946	1,094
7820 State Share of Retirement Contributions	8,778	4,938
Total Revenue from State Sources	\$10,724	\$6,032
TOTAL	\$10,724	\$6,032
TOTAL REVENUES	\$10,724	\$6,032