

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
6/30/2024

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.

Christopher E. Sigger

Chief School Administrator Signature

11/26/24

Date

Tamera Stouffer

Board Secretary Signature

11/26/24

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 **6/30/2024**
(Pursuant to PA School Code Section 218(b))

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

Audit Certification Due: 12/31/2024

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

Christopher E. Sigger

Signature

11/26/24

Date

Board Secretary

Tammy Stouffer

Signature

11/26/24

Date

Danette D Nolt

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<u>Val Number</u>	<u>Description</u>	<u>Justification</u>
30116	Revenue Detail: A large amount has been reported as Earnings on Investments in Fund 32, account 6500, which should only include interest and/or dividend earnings. Correct or provide a brief explanation of the revenue reported. Revenue Detail 6500, Fund 32: \$540,471.00	We transferred funds into the Capital Reserve Fund for future projects. We invested the funds per school code and received a favorable interest rate which resulted in interest earnings of \$540,471.
30145	Revenue Detail – Fund 32: Revenue has been entered in account 6991 – Refunds of Prior Year Expenditures. Please provide a description of the refund and verify that the initial expenditure was made from Fund 32. Revenue Detail 6991, Fund 32: \$67,953.00	This revenue was from retainage/construction costs that were originally paid from the Capital Reserve Fund.
30214	New bond proceeds have been reported in governmental funds. An interfund transfer into Capital Reserve Fund 32 has also been reported. Note that bond proceeds are an unallowable source of funding in fund 32 per municipal code restrictions. Transfers of bond proceeds of any type into fund 32 are prohibited. Please confirm that no bond proceeds have been transferred into Fund 32, or correct the AFR data. Governmental Fund Revenue, Account 9110: \$9,995,000.00 Fund 32 Revenue, Account 9310: \$4,535,741.00	The bond funds of \$9,995,000 have been recorded appropriately to a Capital Projects fund. The bond proceeds never came into the General Fund or the Capital Reserve and is unrelated to the the transfer of \$4,535,741 from the General Fund to the Cap Res.
40540	Expenditure code 5520 has an amount entered as a Special Item. Provide a description of this Special Item. Note: Outflow of resources incurred in response to coronavirus should not be reported as a special item per GASB Technical Bulletin 2020-1. Exp detail, 5520, Fund 10: \$864.00	A total of \$864 was withheld from our NJROTC reimbursements. This was due to a "non-tax federal debt for Medicaid SAM.gov
41005	Expenditures have been reported in Function 1700 – Higher Education Programs for Secondary Students. Please confirm that these costs were for services provided to your school's secondary students. NOTE: Adult education programs and Community College sponsorship should be coded to Function 1600. Exp detail, Fund 10, Function 1700 total \$21,473.00	These expenditures were due to a Dual Credit Grant that we received from the state.
42420	Expenditure Detail: Total current year 2700-513 expenditure varies from prior year by 10%. Correct the data or enter a justification. 2700-513, AFR Exp Detail: \$7,302,255.00 2700-513, PY AFR Amount: \$6,136,922.00	Beginning in FY23-24, a new transportation contract was approved for our contractors. They are to be paid a % over the state formula.
50380	CESE: The amount reported on Line 1 of the CESE exceeds the Governmental Fund special education expenditures in Function 1200. Please correct or provide a justification.	Line 1 of the CESE includes special education costs in Function 1200 as well as amounts allocated from Function 1100.

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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	51,330,972			215,380	
0110	Investments					
0120	Taxes Receivable	10,648,144				
0130	Due From Other Funds	130,316				
0141	Due From Other Governments	8,227,707				
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	52,799				
0170	Inventories	63,450				
0180	Prepaid Expenses (Expenditures)	3,032,428				
0190	Other Current Assets					
Total Assets		\$73,485,816			\$215,380	
0910	Deferred Outflows of Resources					
Total Assets And Deferred Outflows Of Resources		\$73,485,816			\$215,380	

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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>
Assets And Deferred Outflows Of Resources						
Assets						
0100	Cash and Cash Equivalents		9,583,934	9,854,702		
0110	Investments					
0120	Taxes Receivable					
0130	Due From Other Funds		1,266,124		185	
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			\$10,850,058	\$9,854,702	\$185	
0910	Deferred Outflows of Resources					
Total Assets And Deferred Outflows Of Resources			\$10,850,058	\$9,854,702	\$185	

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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	70,984,988
0110	Investments	
0120	Taxes Receivable	10,648,144
0130	Due From Other Funds	1,396,625
0141	Due From Other Governments	8,227,707
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	52,799
0170	Inventories	63,450
0180	Prepaid Expenses (Expenditures)	3,032,428
0190	Other Current Assets	
Total Assets		\$94,406,141
0910	Deferred Outflows of Resources	
Total Assets And Deferred Outflows Of Resources		\$94,406,141

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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	1,059				
0411 Due to Other Governments					
0412 Due to Primary Government					
0413 Due to Component Unit					
0420 Accounts Payable	1,840,446				
0430 Contracts Payable					
0440 Current Portion of Long-Term Debt					
0450 Short-Term Payables					
0461 Accrued Salaries and Benefits	14,381,609				
0462 Payroll Deductions and Withholding					
0480 Unearned Revenues	4,637,079			10,000	
0490 Other Current Liabilities					
Total Liabilities	\$20,860,193			\$10,000	
0950 Deferred Inflows of Resources	27,149				
Fund Balances					
0810 Nonspendable Fund Balance	3,095,878				
0820 Restricted Fund Balance	465,790				
0830 Committed Fund Balance	9,379,770			205,380	
0840 Assigned Fund Balance	39,657,036				
0850 Unassigned Fund Balance					
Total Fund Balances	\$52,598,474			\$205,380	
Total Liabilities, Deferred Inflows Of Resources And Fund Balances	\$73,485,816			\$215,380	

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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			1,266,309		
0411	Due to Other Governments					
0412	Due to Primary Government					
0413	Due to Component Unit					
0420	Accounts Payable			410,361		
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				\$1,676,670		
0950	Deferred Inflows of Resources					
Fund Balances						
0810	Nonspendable Fund Balance					
0820	Restricted Fund Balance		10,850,058	8,178,032	185	
0830	Committed Fund Balance					
0840	Assigned Fund Balance					
0850	Unassigned Fund Balance					
Total Fund Balances			\$10,850,058	\$8,178,032	\$185	
Total Liabilities, Deferred Inflows Of Resources And Fund Balances			\$10,850,058	\$9,854,702	\$185	

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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		1,267,368
0411 Due to Other Governments		
0412 Due to Primary Government		
0413 Due to Component Unit		
0420 Accounts Payable		2,250,807
0430 Contracts Payable		
0440 Current Portion of Long-Term Debt		
0450 Short-Term Payables		
0461 Accrued Salaries and Benefits		14,381,609
0462 Payroll Deductions and Withholding		
0480 Unearned Revenues		4,647,079
0490 Other Current Liabilities		
Total Liabilities		\$22,546,863
0950 Deferred Inflows of Resources		27,149
Fund Balances		
0810 Nonspendable Fund Balance		3,095,878
0820 Restricted Fund Balance		19,494,065
0830 Committed Fund Balance		9,585,150
0840 Assigned Fund Balance		39,657,036
0850 Unassigned Fund Balance		
Total Fund Balances		\$71,832,129
Total Liabilities, Deferred Inflows Of Resources And Fund Balances		\$94,406,141

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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	115,043,863			59,884	
7000 Revenue from State Sources	61,213,899				
8000 Revenue from Federal Sources	14,568,771				
Total Revenues	\$190,826,533			\$59,884	
Expenditures					
1000 Instruction	107,423,175				
2000 Support Services	47,349,298			3,518	
3000 Operation of Non-Instructional Services	2,264,189				
4000 Facilities Acquisition, Construction and Improvement Services	4,466,465				
5110 Debt Service	10,586,616				
5130 Refund of Prior Year Revenues / Receipts	279				
5140 Leases and Other Right-to-Use Arrangements					
Total Expenditures	\$172,090,022			\$3,518	
Excess (Deficiency) Of Revenues Over Expenditures	\$18,736,511			\$56,366	
Other Financing Sources (Uses)					
9110 Face Value of Bonds Issued					
9120 Proceeds from Refunding of Bonds					
9130 Bond Premiums					
9200 Proceeds from Extended Term Financing, Leases, and Other Right-to-Use Arrangements					
9300 Interfund Transfers - IN					
9400 Sale of or Compensation for Loss of Fixed Assets	7,738				
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	8,035,741				
5300 Transfers Out to Component Units/Primary Governments					
Total Other Financing Sources (Uses)	(\$8,028,003)				

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		608,424	331,477		
7000	Revenue from State Sources					
8000	Revenue from Federal Sources					
Total Revenues			\$608,424	\$331,477		
Expenditures						
1000	Instruction					
2000	Support Services			271,521		
3000	Operation of Non-Instructional Services					
4000	Facilities Acquisition, Construction and Improvement Services		55,543	2,488,689		
5110	Debt Service					
5130	Refund of Prior Year Revenues / Receipts			67,923		
5140	Leases and Other Right-to-Use Arrangements					
Total Expenditures			\$55,543	\$2,828,133		
Excess (Deficiency) Of Revenues Over Expenditures			\$552,881	(\$2,496,656)		
Other Financing Sources (Uses)						
9110	Face Value of Bonds Issued			9,995,000		
9120	Proceeds from Refunding of Bonds					
9130	Bond Premiums			7,895		
9200	Proceeds from Extended Term Financing, Leases, and Other Right-to-Use Arrangements					
9300	Interfund Transfers - IN		4,535,741		185	
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			185		
5300	Transfers Out to Component Units/Primary Governments					
Total Other Financing Sources (Uses)			\$4,535,741	\$10,002,710	\$185	

Amounts Expressed in Whole Dollars		<u>Total Governmental Funds</u>
Revenues		
6000	Revenue from Local Sources	116,043,648
7000	Revenue from State Sources	61,213,899
8000	Revenue from Federal Sources	14,568,771
Total Revenues		\$191,826,318
Expenditures		
1000	Instruction	107,423,175
2000	Support Services	47,624,337
3000	Operation of Non-Instructional Services	2,264,189
4000	Facilities Acquisition, Construction and Improvement Services	7,010,697
5110	Debt Service	10,586,616
5130	Refund of Prior Year Revenues / Receipts	68,202
5140	Leases and Other Right-to-Use Arrangements	
Total Expenditures		\$174,977,216
Excess (Deficiency) Of Revenues Over Expenditures		\$16,849,102
Other Financing Sources (Uses)		
9110	Face Value of Bonds Issued	9,995,000
9120	Proceeds from Refunding of Bonds	
9130	Bond Premiums	7,895
9200	Proceeds from Extended Term Financing, Leases, and Other Right-to-Use Arrangements	
9300	Interfund Transfers - IN	4,535,926
9400	Sale of or Compensation for Loss of Fixed Assets	7,738
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	8,035,926
5300	Transfers Out to Component Units/Primary Governments	
Total Other Financing Sources (Uses)		\$6,510,633

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	864				
5530	Extraordinary Items – Losses					
Net Change In Fund Balances		\$10,707,644			\$56,366	
Fund Balance						
0001	Fund Balance - Beginning of Fiscal Year	41,890,835			149,014	
Fund Balance - End Of Year		\$52,598,479			\$205,380	

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			\$5,088,622	\$7,506,054	\$185	
Fund Balance						
0001	Fund Balance - Beginning of Fiscal Year		5,761,436	671,978		
Fund Balance - End Of Year			\$10,850,058	\$8,178,032	\$185	

Amounts Expressed in Whole Dollars		<u>Total Governmental</u> <u>Funds</u>
Special And Extraordinary Items		
9920	Special Items – Gains	
9930	Extraordinary Items – Gains	
5520	Special Items – Losses	864
5530	Extraordinary Items – Losses	
Net Change In Fund Balances		\$23,358,871
Fund Balance		
0001	Fund Balance - Beginning of Fiscal Year	48,473,263
Fund Balance - End Of Year		\$71,832,134

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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	4,458,696		25,330	4,484,026	2,061,262
0110	Investments					
0130	Due From Other Funds	1,059			1,059	
0141	Due From Other Governments	30,187			30,187	
0142	State Revenue Receivable					
0143	Federal Revenue Receivable					
0146	Due from Primary Government					
0147	Due from Component Unit					
0150	Other Receivables	130,790			130,790	31,769
0170	Inventories	365,383		12,830	378,213	
0180	Prepaid Expenses (Expenditures)					151,664
0190	Other Current Assets					
Total Current Assets		\$4,986,115		\$38,160	\$5,024,275	\$2,244,695
Noncurrent Assets						
0211	Land					
0212	Site Improvements (Net)					
0220	Buildings and Building Improvements (Net)					
0230	Tangible Property and Intangible Right-To-Use Assets (Net)	367,600			367,600	
0250	Construction in Progress					
0260	Long Term Prepayments					
0290	Other Noncurrent Assets					
Total Noncurrent Assets		\$367,600			\$367,600	
0910	Deferred Outflows of Resources	1,581,987			1,581,987	
Total Assets And Deferred Outflows Of Resources		\$6,935,702		\$38,160	\$6,973,862	\$2,244,695

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	130,316			130,316	
0411 Due to Other Governments					
0413 Due to Component Unit					
0420 Accounts Payable	111,162			111,162	2,478,210
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	29,695			29,695	
Total Current Liabilities	\$271,173			\$271,173	\$2,478,210
Noncurrent Liabilities					
0510 Bonds Payable					
0520 Extended-Term Financing Agreements Payable					
0530 Lease and Other Right-To-Use Obligations					
0540 Accumulated Compensated Absences	46,740			46,740	
0550 Authority Lease Obligations					
0560 Other Post-Employment Benefits (OPEB)	382,985			382,985	
0570 Net Pension Liability	5,000,820			5,000,820	
0599 Other Noncurrent Liabilities					
Total Noncurrent Liabilities	\$5,430,545			\$5,430,545	
Total Liabilities	\$5,701,718			\$5,701,718	\$2,478,210
0950 Deferred Inflows of Resources	267,630			267,630	
Net Position					
0791 Net Investment in Capital Assets	367,600			367,600	
0008 Restricted Net Position (0792 – 0798)					
0799 Unrestricted Net Position	598,754		38,160	636,914	(233,515)
Total Net Position	\$966,354		\$38,160	\$1,004,514	(\$233,515)
Total Liabilities And Deferred Inflows Of Resources And Net Position	\$6,935,702		\$38,160	\$6,973,862	\$2,244,695

Amounts Expressed in Whole Dollars		<u>Food Service</u> <u>(51)</u>	<u>Child Care Operations</u> <u>(52)</u>	<u>Other Enterprise</u> <u>(58)</u>	<u>TOTAL</u>	<u>Internal Service</u> <u>(60)</u>
Operating Revenues						
6600	Food Service Revenue	1,150,018			1,150,018	
0071	Charges for Services			48,512	48,512	18,977,319
0072	Other Operating Revenue					
Total Operating Revenues		\$1,150,018		\$48,512	\$1,198,530	\$18,977,319
Operating Expenses						
100	Personnel Services – Salaries	1,835,679			1,835,679	
200	Personnel Services – Employee Benefits	1,468,349			1,468,349	18,483,152
300	Purchased Professional and Technical Services					1,673,388
400	Purchased Property Services					
500	Other Purchased Services	232,972			232,972	
600	Supplies	3,269,894		54,332	3,324,226	
740	Depreciation					
770	Amortization Expense					
810	Dues and Fees					
880	Refunds of Prior Years' Receipts					
890	Miscellaneous Expenditures					
Total Operating Expenses		\$6,806,894		\$54,332	\$6,861,226	\$20,156,540
Operating Income (Loss)		(\$5,656,876)		(\$5,820)	(\$5,662,696)	(\$1,179,221)
Non Operating Revenues (Expenses)						
6500	Earnings on Investments	122,648		536	123,184	66,715
6830	Federal Revenue from Intermediary Sources					
6920	Contributions and Donations from Private Sources					
6930	Gains or Losses on Sale of Fixed Assets					
6991	Refunds of a Prior Year Expenditure					
7000	Revenue from State Sources	777,302			777,302	
8000	Revenue from Federal Sources	5,824,575			5,824,575	
9990	Insurance Recoveries					
820	Claims and Judgments Against the LEA					
830	Interest					
TOTAL Non Operating Revenues (Expenses)		\$6,724,525		\$536	\$6,725,061	\$66,715
Income (Loss) Before Contributions And Transfers		\$1,067,649		(\$5,284)	\$1,062,365	(\$1,112,506)

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					3,500,000
9500 Capital Contributions					
9700 Transfers IN From Component Units/Primary Governments					
9920 Special Items – Gains					
9930 Extraordinary Items – Gains					
Change In Net Position	\$1,067,649		(\$5,284)	\$1,062,365	\$2,387,494
0002 Net Position - Beginning of Fiscal Year	(101,295)		43,444	(57,851)	(2,621,009)
0003 Accounting Changes / Residual Equity Transfers					
Net Position - End Of Year	\$966,354		\$38,160	\$1,004,514	(\$233,515)

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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	1,078,351		48,512	1,126,863	17,774,845
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	2,353,527			2,353,527	
0016	Cash Payments For Insurance Claims					19,997,380
0017	Cash Payments To Suppliers For Goods and Services	2,635,251		62,289	2,697,540	
0018	Cash Payments For Other Operating Expenses					
Net Cash Provided By (Used For) Operating Activities		(\$3,910,427)		(\$13,777)	(\$3,924,204)	(\$2,222,535)
Cash Flows From Non-Capital Financing Activities						
0021	Receipts From Local Sources - 6000					
0022	Receipts From State Sources - 7000	731,991			731,991	
0023	Receipts From Federal Sources -8000	4,324,842			4,324,842	
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					3,500,000
0028	Receipts From Refund of Prior Year Expenditures - 6991					
0029	Special and Extraordinary Gains (losses)					
0030	Receipts from Insurance Recoveries -9990					
Net Cash Prov By (Used for) Non-Capital Financing Activities		\$5,056,833			\$5,056,833	\$3,500,000
Cash Flows From Capital and Related Financing Activities						
0031	Payments For Fac Acq, Const, and Imp - 4000	8,120			8,120	
0032	Proceeds from Disposal of Capital Assets					
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		\$8,120			\$8,120	
Cash Flows From Investing Activities						
0041	Earnings on Investments - 6500	122,648		536	123,184	66,715
0042	Purchase of Inv Securities / Deposits to Inv Pools					
0043	Receipts From Investment Pool Withdrawals					
0044	Proceeds from Sale and Maturity of Inv Securities					

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0045 Loans Received (Paid)

Net Cash Prov By (Used for) Investing Activities	\$122,648	\$536	\$123,184	\$66,715
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	<u>Food Service</u> <u>(51)</u>	<u>Child Care Operations</u> <u>(52)</u>	<u>Other Enterprise</u> <u>(58)</u>	<u>TOTAL</u>	<u>Internal Service</u> <u>(60)</u>
Net Increase (Decrease) in Cash Flows	1,277,174		(13,241)	1,263,933	1,344,180
0004 Cash and Cash Equivalents Beginning of Year	2,938,189		38,571	2,976,760	717,082
Cash and Cash Equivalents at Year End	\$4,215,363		\$25,330	\$4,240,693	\$2,061,262
Reconciliation of Operating Income (Loss) To Net Cash Provided by (Used For) Operating Activities					
0005 Operating Income (Loss) per REP	(5,656,876)		(5,820)	(5,662,696)	(1,179,221)
Adjustments					
0051 Depreciation and Net Amortization					
0052 Provision for Uncollectible Accounts					
0053 Other Adjustments	462,941			462,941	(15,686)
Effect of Changes in Assets, Liabilities, Deferred Outflows and Deferred Inflows					
0054 (Inc) Dec In Accounts Receivable (0120-0150)	1,015,284			1,015,284	729,563
0055 Advances to Other Funds					
0056 (Inc) Dec in Inventories (0170)	380,930		12,966	393,896	
0057 (Inc) Dec in Prepaid Expenses (0180)	8,120			8,120	(27,444)
0058 (Inc) Dec in Other Current or Noncurrent Assets					
0064 Deferred Outflows (0910)					
0059 Inc (Dec) in Accounts Payable (0400-0450)	15,624		(20,923)	(5,299)	202,290
0060 Inc (Dec) in Accrued Salaries/Benefits (0461)					
0065 Inc (Dec) in Net Pension Liabilities (0570)					
0066 Inc (Dec) in Other Postemp Benefit Oblig (0560)					
0061 Inc (Dec) in Payroll Deductions/Withholding (0462)					
0062 Inc (Dec) in Unearned Revenue (0480)					(1,932,037)
0063 Inc (Dec) in Other Current or Noncurrent Liabilities	(136,450)			(136,450)	
0067 Deferred Inflows (0950)					
Total Adjustments	\$1,746,449		(\$7,957)	\$1,738,492	(\$1,043,314)
Cash Provided By (Used for) Total	(\$3,910,427)		(\$13,777)	(\$3,924,204)	(\$2,222,535)

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

Explanation of Transaction and Balance Sheet Effect	Amount
Total	

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Amounts Expressed in Whole Dollars		<u>Private Purpose Trust</u> <u>(71)</u>	<u>Investment Trust</u> <u>(72)</u>	<u>Pension Trust</u> <u>(73)</u>	<u>Student Activity Custodial</u> <u>(81)</u>
Assets And Deferred Outflows Of Resources					
Assets					
0100	Cash and Cash Equivalents	1,384			310,939
0110	Investments	27,795			
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	Tangible Property and Intangible Right-To-Use Assets (Net)				
Total Assets		\$29,179			\$310,939
0910	Deferred Outflows of Resources				
Total Assets And Deferred Outflows Of Resources		\$29,179			\$310,939

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Amounts Expressed in Whole Dollars		<u>Other Custodial</u> <u>(89)</u>	<u>Fiduciary Component Units</u> <u>(98)</u>	<u>Total Fiduciary Funds</u>
Assets And Deferred Outflows Of Resources				
Assets				
0100	Cash and Cash Equivalents			312,323
0110	Investments			27,795
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	Tangible Property and Intangible Right-To-Use Assets (Net)			
Total Assets				\$340,118
0910	Deferred Outflows of Resources			
Total Assets And Deferred Outflows Of Resources				\$340,118

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Amounts Expressed in Whole Dollars		<u>Private Purpose Trust</u> <u>(71)</u>	<u>Investment Trust</u> <u>(72)</u>	<u>Pension Trust</u> <u>(73)</u>	<u>Student Activity Custodial</u> <u>(81)</u>
Liabilities, Deferred Inflows Of Resources And Net Position					
Liabilities					
0400	Due to Other Funds				
0410	Due to Other Governments, Primary Government and Component Units				
0420	Accounts Payable				4,926
0430	Contracts Payable				
0450	Short-Term Payables				
0460	Payroll Accruals and Withholdings				
0480	Unearned Revenues				
0490	Other Current Liabilities				
Total Liabilities					\$4,926
0950	Deferred Inflows of Resources				
Net Position					
0791	Net Investment in Capital Assets				
0009	Restricted Net Position (0792 – 0798)	29,179			306,013
0799	Unrestricted Net Position				
Total Net Position		\$29,179			\$306,013
Total Liabilities, Deferred Inflows Of Resources And Net Position		\$29,179			\$310,939

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Amounts Expressed in Whole Dollars		<u>Other Custodial</u> <u>(89)</u>	<u>Fiduciary Component Units</u> <u>(98)</u>	<u>Total Fiduciary Funds</u>
Liabilities, Deferred Inflows Of Resources And Net Position				
Liabilities				
0400	Due to Other Funds			
0410	Due to Other Governments, Primary Government and Component Units			
0420	Accounts Payable			4,926
0430	Contracts Payable			
0450	Short-Term Payables			
0460	Payroll Accruals and Withholdings			
0480	Unearned Revenues			
0490	Other Current Liabilities			
Total Liabilities				\$4,926
0950	Deferred Inflows of Resources			
Net Position				
0791	Net Investment in Capital Assets			
0009	Restricted Net Position (0792 – 0798)			335,192
0799	Unrestricted Net Position			
Total Net Position				\$335,192
Total Liabilities, Deferred Inflows Of Resources And Net Position				\$340,118

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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				56,216		
0095 Net Investment Earnings	334			6,345		
0092 Other Additions				302,734		
Deductions						
0093 Scholarships Awarded	200					
0094 Other Deductions				345,117		
Change In Net Position	\$134			\$20,178		
0006 Net Position – Beginning of Fiscal Year	29,045			285,835		
0007 Net Position Held in Trust for Pension Benefits						
Net Position - End of Fiscal Year	\$29,179			\$306,013		

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Amounts Expressed in Whole Dollars		<u>Total Fiduciary</u>
		<u>Funds</u>
Additions		
0091	Gifts and Contributions	56,216
0095	Net Investment Earnings	6,679
0092	Other Additions	302,734
Deductions		
0093	Scholarships Awarded	200
0094	Other Deductions	345,117
Change In Net Position		\$20,312
0006	Net Position – Beginning of Fiscal Year	314,880
0007	Net Position Held in Trust for Pension Benefits	
Net Position - End of Fiscal Year		\$335,192

	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	80,329,959.00			80,329,959.00
6112 Interim Real Estate Taxes	926,292.00	5,065.00	7,810.00	929,037.00
6113 Public Utility Realty Taxes	89,725.00			89,725.00
6114 Payments in Lieu of Current Taxes - State / Local	115,418.00			115,418.00
6131 Current Act 1 Earned Income Taxes	13,864,281.00	3,429,528.00	3,340,702.00	13,775,455.00
6143 Current Act 511 Local Services Taxes	275,776.00	61,049.00	52,376.00	267,103.00
6151 Current Act 511 Earned Income Taxes	9,903,055.00	2,449,662.00	2,386,216.00	9,839,609.00
6153 Current Act 511 Real Estate Transfer Taxes	1,722,242.00	147,016.00	164,063.00	1,739,289.00
6411 Delinquent Real Estate Taxes	1,092,078.00	779,418.00	296,822.00	609,482.00
6500 Earnings on Investments	3,414,626.00			
6700 Revenues from LEA Activities	105,325.00			
6832 Federal IDEA Revenue Received as Pass Through	2,077,021.00			
6910 Rentals	39,551.00			
6920 Contributions and Donations from Private Sources	42,273.00			
6944 Receipts from Other LEAs in Pennsylvania - Education	448,123.00			
6949 Other Tuition from Patrons	3,688.00			
6991 Refunds of a Prior Year Expenditure	86,856.00			
6999 Other Revenues Not Specified Above	507,574.00			
TOTAL Revenue from Local Sources	\$115,043,863.00	\$6,871,738.00	\$6,247,989.00	\$107,695,077.00

	Revenue Reported In Current Year			
<u>Revenue from State Sources</u>				
7111 Basic Education Funding-Formula	29,361,939.00			
7160 Tuition for Orphans Subsidy	112,640.00			
7250 Migratory Children	680.00			
7271 Special Education funds for School-Aged Pupils	5,575,939.00			
7292 Pre-K Counts	1,620,000.00			
7311 Pupil Transportation Subsidy	3,624,120.00			
7312 Nonpublic and Charter School Pupil Transportation Subsidy	288,750.00			
7320 Rental and Sinking Fund Payments / Building Reimbursement Subsidy	2,528,096.00			
7330 Health Services (Medical, Dental, Nurse, Act 25)	188,310.00			
7340 State Property Tax Reduction Allocation	1,699,122.00			
7362 School Mental Health & Safety and Security Grants	223,231.00			
7505 Ready to Learn Block Grant	1,128,079.00			
7599 Other State Revenue Not Listed Elsewhere in the 7000 Series	75,000.00			
7810 State Share of Social Security and Medicare Taxes	2,569,463.00			
7820 State Share of Retirement Contributions	12,218,530.00			
TOTAL Revenue from State Sources	\$61,213,899.00			

	Revenue Reported In Current Year			
<u>Revenue from Federal Sources</u>				
8110 Payments for Federally Impacted Areas	738,124.00			
8514 Title I - Improving the Academic Achievement of the Disadvantaged	2,872,269.00			
8515 Title II - Preparing, Training, and Recruiting High Quality Teachers and Principals	251,733.00			
8516 Title III - Language Instruction for English Learners and Immigrant Students	159,616.00			
8517 Title IV - 21st Century Schools	337,322.00			
8690 Other Restricted Federal Grants-in-Aid Through the Commonwealth of PA	5,933.00			
8743 ESSER II - Elementary and Secondary School Emergency Relief Fund	18,170.00			
8744 ARP ESSER - Elementary and Secondary School Emergency Relief Fund	9,042,811.00			
8747 ARP ECF - Emergency Connectivity Fund	43,644.00			
8751 ARP ESSER Learning Loss	333,564.00			
8752 ARP ESSER Summer Programs	45,639.00			
8753 ARP ESSER Afterschool Programs	45,637.00			
8754 ARP ESSER Homeless Children and Youth Funds	48,726.00			
8755 ARP ESSER Emergency Relief for Other Educational Entities	87,053.00			
8810 School-Based Access Medicaid Reimbursement Program (SBAP) Reimbursements (Access)	509,221.00			
8820 Medical Assistance Reimbursement for Administrative Claiming (Quarterly) Program	29,309.00			
TOTAL Revenue from Federal Sources	\$14,568,771.00			

	Revenue Reported <u>In Current Year</u>			
<u>Other Financing Sources</u>				
9400 Sale of or Compensation for Loss of Fixed Assets	7,738.00			
TOTAL Other Financing Sources	\$7,738.00			
TOTAL FROM ALL SOURCES	\$190,834,271.00	\$6,871,738.00	\$6,247,989.00	\$107,695,077.00

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	<u>General Fund (10)</u>	<u>Student Sponsored Activity Fund (21)</u>	<u>Public Purpose Trust (27)</u>	<u>Other Compt Approved (28)</u>	<u>Athletic / Activity (29)</u>	<u>Capital Reserve (690, 1850) (31)</u>
6000 Revenue from Local Sources						
6111 Current Real Estate Taxes	80,329,959.00					
6112 Interim Real Estate Taxes	926,292.00					
6113 Public Utility Realty Taxes	89,725.00					
6114 Payments in Lieu of Current Taxes - State / Local	115,418.00					
6131 Current Act 1 Earned Income Taxes	13,864,281.00					
6143 Current Act 511 Local Services Taxes	275,776.00					
6151 Current Act 511 Earned Income Taxes	9,903,055.00					
6153 Current Act 511 Real Estate Transfer Taxes	1,722,242.00					
6411 Delinquent Real Estate Taxes	1,092,078.00					
6500 Earnings on Investments	3,414,626.00			7,051.00		
6700 Revenues from LEA Activities	105,325.00					
6832 Federal IDEA Revenue Received as Pass Through	2,077,021.00					
6910 Rentals	39,551.00					
6920 Contributions and Donations from Private Sources	42,273.00					
6944 Receipts from Other LEAs in Pennsylvania - Education	448,123.00					
6949 Other Tuition from Patrons	3,688.00					
6991 Refunds of a Prior Year Expenditure	86,856.00					
6999 Other Revenues Not Specified Above	507,574.00			52,833.00		
6000 Total Revenue from Local Sources	\$115,043,863.00			\$59,884.00		
7000 Revenue from State Sources						
7111 Basic Education Funding-Formula	29,361,939.00					
7160 Tuition for Orphans Subsidy	112,640.00					
7250 Migratory Children	680.00					
7271 Special Education funds for School-Aged Pupils	5,575,939.00					
7292 Pre-K Counts	1,620,000.00					
7311 Pupil Transportation Subsidy	3,624,120.00					
7312 Nonpublic and Charter School Pupil Transportation Subsidy	288,750.00					
7320 Rental and Sinking Fund Payments / Building Reimbursement Subsidy	2,528,096.00					
7330 Health Services (Medical, Dental, Nurse, Act 25)	188,310.00					
7340 State Property Tax Reduction Allocation	1,699,122.00					
7362 School Mental Health & Safety and Security Grants	223,231.00					
7505 Ready to Learn Block Grant	1,128,079.00					
7599 Other State Revenue Not Listed Elsewhere in the 7000 Series	75,000.00					
7810 State Share of Social Security and Medicare Taxes	2,569,463.00					

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	<u>Capital Reserve</u> <u>(1431) (32)</u>	<u>Other Capital</u> <u>Projects Fund (39)</u>	<u>Debt Service (40)</u>	<u>Permanent (90)</u>	<u>Total</u>
6000 Revenue from Local Sources					
6111 Current Real Estate Taxes					80,329,959.00
6112 Interim Real Estate Taxes					926,292.00
6113 Public Utility Realty Taxes					89,725.00
6114 Payments in Lieu of Current Taxes - State / Local					115,418.00
6131 Current Act 1 Earned Income Taxes					13,864,281.00
6143 Current Act 511 Local Services Taxes					275,776.00
6151 Current Act 511 Earned Income Taxes					9,903,055.00
6153 Current Act 511 Real Estate Transfer Taxes					1,722,242.00
6411 Delinquent Real Estate Taxes					1,092,078.00
6500 Earnings on Investments	540,471.00	331,477.00			4,293,625.00
6700 Revenues from LEA Activities					105,325.00
6832 Federal IDEA Revenue Received as Pass Through					2,077,021.00
6910 Rentals					39,551.00
6920 Contributions and Donations from Private Sources					42,273.00
6944 Receipts from Other LEAs in Pennsylvania - Education					448,123.00
6949 Other Tuition from Patrons					3,688.00
6991 Refunds of a Prior Year Expenditure	67,953.00				154,809.00
6999 Other Revenues Not Specified Above					560,407.00
6000 Total Revenue from Local Sources	\$608,424.00	\$331,477.00			\$116,043,648.00
7000 Revenue from State Sources					
7111 Basic Education Funding-Formula					29,361,939.00
7160 Tuition for Orphans Subsidy					112,640.00
7250 Migratory Children					680.00
7271 Special Education funds for School-Aged Pupils					5,575,939.00
7292 Pre-K Counts					1,620,000.00
7311 Pupil Transportation Subsidy					3,624,120.00
7312 Nonpublic and Charter School Pupil Transportation Subsidy					288,750.00
7320 Rental and Sinking Fund Payments / Building Reimbursement Subsidy					2,528,096.00
7330 Health Services (Medical, Dental, Nurse, Act 25)					188,310.00
7340 State Property Tax Reduction Allocation					1,699,122.00
7362 School Mental Health & Safety and Security Grants					223,231.00
7505 Ready to Learn Block Grant					1,128,079.00
7599 Other State Revenue Not Listed Elsewhere in the 7000 Series					75,000.00
7810 State Share of Social Security and Medicare Taxes					2,569,463.00

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	<u>General Fund (10)</u>	<u>Student Sponsored Activity Fund (21)</u>	<u>Public Purpose Trust (27)</u>	<u>Other Compt Approved (28)</u>	<u>Athletic / Activity (29)</u>	<u>Capital Reserve (690, 1850) (31)</u>
7000 Revenue from State Sources						
7820 State Share of Retirement Contributions	12,218,530.00					
7000 Total Revenue from State Sources	\$61,213,899.00					
8000 Revenue from Federal Sources						
8110 Payments for Federally Impacted Areas	738,124.00					
8514 Title I - Improving the Academic Achievement of the Disadvantaged	2,872,269.00					
8515 Title II - Preparing, Training, and Recruiting High Quality Teachers and Principals	251,733.00					
8516 Title III - Language Instruction for English Learners and Immigrant Students	159,616.00					
8517 Title IV - 21st Century Schools	337,322.00					
8690 Other Restricted Federal Grants-in-Aid Through the Commonwealth of PA	5,933.00					
8743 ESSER II - Elementary and Secondary School Emergency Relief Fund	18,170.00					
8744 ARP ESSER - Elementary and Secondary School Emergency Relief Fund	9,042,811.00					
8747 ARP ECF - Emergency Connectivity Fund	43,644.00					
8751 ARP ESSER Learning Loss	333,564.00					
8752 ARP ESSER Summer Programs	45,639.00					
8753 ARP ESSER Afterschool Programs	45,637.00					
8754 ARP ESSER Homeless Children and Youth Funds	48,726.00					
8755 ARP ESSER Emergency Relief for Other Educational Entities	87,053.00					
8810 School-Based Access Medicaid Reimbursement Program (SBAP) Reimbursements (Access)	509,221.00					
8820 Medical Assistance Reimbursement for Administrative Claiming (Quarterly) Program	29,309.00					
8000 Total Revenue from Federal Sources	\$14,568,771.00					
9000 Other Financing Sources						
9110 Face Value of Bonds Issued						
9130 Bond Premiums						
9310 General Fund Transfers						
9330 Capital Projects Fund Transfers						
9400 Sale of or Compensation for Loss of Fixed Assets	7,738.00					
9000 Total Other Financing Sources	\$7,738.00					
Total From All Sources	\$190,834,271.00			\$59,884.00		

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	<u>Capital Reserve</u> <u>(1431) (32)</u>	<u>Other Capital</u> <u>Projects Fund (39)</u>	<u>Debt Service (40)</u>	<u>Permanent (90)</u>	<u>Total</u>
7000 Revenue from State Sources					
7820 State Share of Retirement Contributions					12,218,530.00
7000 Total Revenue from State Sources					\$61,213,899.00
8000 Revenue from Federal Sources					
8110 Payments for Federally Impacted Areas					738,124.00
8514 Title I - Improving the Academic Achievement of the Disadvantaged					2,872,269.00
8515 Title II - Preparing, Training, and Recruiting High Quality Teachers and Principals					251,733.00
8516 Title III - Language Instruction for English Learners and Immigrant Students					159,616.00
8517 Title IV - 21st Century Schools					337,322.00
8690 Other Restricted Federal Grants-in-Aid Through the Commonwealth of PA					5,933.00
8743 ESSER II - Elementary and Secondary School Emergency Relief Fund					18,170.00
8744 ARP ESSER - Elementary and Secondary School Emergency Relief Fund					9,042,811.00
8747 ARP ECF - Emergency Connectivity Fund					43,644.00
8751 ARP ESSER Learning Loss					333,564.00
8752 ARP ESSER Summer Programs					45,639.00
8753 ARP ESSER Afterschool Programs					45,637.00
8754 ARP ESSER Homeless Children and Youth Funds					48,726.00
8755 ARP ESSER Emergency Relief for Other Educational Entities					87,053.00
8810 School-Based Access Medicaid Reimbursement Program (SBAP) Reimbursements (Access)					509,221.00
8820 Medical Assistance Reimbursement for Administrative Claiming (Quarterly) Program					29,309.00
8000 Total Revenue from Federal Sources					\$14,568,771.00
9000 Other Financing Sources					
9110 Face Value of Bonds Issued		9,995,000.00			9,995,000.00
9130 Bond Premiums		7,895.00			7,895.00
9310 General Fund Transfers	4,535,741.00				4,535,741.00
9330 Capital Projects Fund Transfers			185.00		185.00
9400 Sale of or Compensation for Loss of Fixed Assets					7,738.00
9000 Total Other Financing Sources	\$4,535,741.00	\$10,002,895.00	\$185.00		\$14,546,559.00
Total From All Sources	\$5,144,165.00	\$10,334,372.00	\$185.00		\$206,372,877.00

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	<u>General Fund (10)</u>	<u>Student Sponsored Activity Fund (21)</u>	<u>Public Purpose Trust (27)</u>	<u>Other Compt Approved (28)</u>	<u>Athletic / Activity (29)</u>	<u>Capital Reserve (690. 1850) (31)</u>
Revenue from Local Sources	115,043,863.00			59,884.00		
Revenue from State Sources	61,213,899.00					
Revenue from Federal Sources	14,568,771.00					
Other Financing Sources	7,738.00					
Total From All Sources	\$190,834,271.00			\$59,884.00		

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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	608,424.00	331,477.00			116,043,648.00
Revenue from State Sources					61,213,899.00
Revenue from Federal Sources					14,568,771.00
Other Financing Sources	4,535,741.00	10,002,895.00	185.00		14,546,559.00
Total From All Sources	\$5,144,165.00	\$10,334,372.00	\$185.00		\$206,372,877.00

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General Fund (10)

1000 Instruction	Total
100 <u>Personnel Services – Salaries</u>	
100 Personnel Services – Salaries	46,259,494.00
Total Personnel Services – Salaries	\$46,259,494.00
200 <u>Personnel Services – Employee Benefits</u>	
220 Social Security Contributions	3,429,530.00
230 PSERS Retirement Contributions	15,482,853.00
250 Unemployment Compensation	10,142.00
260 Workers' Compensation	239,176.00
270 Group Insurance – Self-Insurance	12,568,850.00
292 Health Savings Accounts	757,329.00
299 All Other Employee Benefits	2,821.00
Total Personnel Services – Employee Benefits	\$32,490,701.00
300 <u>Purchased Professional and Technical Services</u>	
322 Professional Educational Services – Ius	5,101,346.00
323 Professional Educational Services – Other Educational Agencies	2,665,857.00
329 Professional Educational Services – Other	26,034.00
330 Other Professional Services	858,236.00
340 Technical Services	1,673,815.00
Total Purchased Professional and Technical Services	\$10,325,288.00
400 <u>Purchased Property Services</u>	
410 Cleaning Services	4,979.00
430 Repairs and Maintenance Services	21,660.00
440 Rentals	990,759.00
Total Purchased Property Services	\$1,017,398.00
500 <u>Other Purchased Services</u>	
510 Student Transportation Services	408,184.00
530 Communications	1,396.00
550 Printing and Binding	826.00
561 Tuition To Other School Districts Within the State	426,972.00
562 Tuition To Pennsylvania Charter Schools	7,163,713.00
563 Tuition To Nonpublic Schools	1,281,528.00
564 Tuition To Career and Technology Centers	3,017,877.00
567 Tuition To Approved Private Schools (APS) and PA Chartered Schools for the Deaf and Blind	866,456.00
568 Tuition To Private Residential Rehabilitative Institutions (PRRI) [In-State] and Detention Centers	70,435.00
580 Travel	36,372.00
594 IU Payment By Withholding for Institutionalized Children's Programs – Special Classes	1,238.00
599 Other Miscellaneous Purchased Services	1,012.00
Total Other Purchased Services	\$13,276,009.00
600 <u>Supplies</u>	
610 General Supplies	505,030.00
620 Energy	15,174.00
630 Food	1,315.00
640 Books and Periodicals	415,998.00
650 Supplies & Fees – Technology Related	1,403,357.00

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General Fund (10)

1000 Instruction		<u>Total</u>
Total Supplies		\$2,340,874.00
700 <u>Property</u>		
752	Capital Equipment – Original and Additional	10,608.00
762	Capitalized Equipment - Replacement	22,414.00
Total Property		\$33,022.00
800 <u>Other Objects</u>		
810	Dues and Fees	14,465.00
890	Miscellaneous Expenditures	1,665,924.00
Total Other Objects		\$1,680,389.00
Total 1000 Instruction		\$107,423,175.00

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General Fund (10)

1100 Regular Programs – Elementary / Secondary

	Elementary	Secondary	Federal	Total
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries	18,046,526.00	17,369,982.00	2,060,990.00	37,477,498.00
Total Personnel Services – Salaries	\$18,046,526.00	\$17,369,982.00	\$2,060,990.00	\$37,477,498.00
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions	1,336,917.00	1,289,376.00	152,771.00	2,779,064.00
230 PSERS Retirement Contributions	6,009,824.00	5,816,790.00	665,578.00	12,492,192.00
250 Unemployment Compensation	3,840.00	3,545.00		7,385.00
260 Workers' Compensation	92,427.00	87,820.00	14,420.00	194,667.00
270 Group Insurance – Self-Insurance	4,607,099.00	4,039,554.00	587,721.00	9,234,374.00
292 Health Savings Accounts	376,530.00	336,469.00	3,315.00	716,314.00
299 All Other Employee Benefits	466.00	2,355.00		2,821.00
Total Personnel Services – Employee Benefits	\$12,427,103.00	\$11,575,909.00	\$1,423,805.00	\$25,426,817.00
300 <u>Purchased Professional and Technical Services</u>				
323 Professional Educational Services – Other Educational Agencies	912,624.00	947,542.00	11,776.00	1,871,942.00
329 Professional Educational Services – Other			450.00	450.00
330 Other Professional Services	18,364.00	3,734.00	48,000.00	70,098.00
340 Technical Services	857.00		822.00	1,679.00
Total Purchased Professional and Technical Services	\$931,845.00	\$951,276.00	\$61,048.00	\$1,944,169.00
400 <u>Purchased Property Services</u>				
410 Cleaning Services		4,979.00		4,979.00
430 Repairs and Maintenance Services	2,624.00	18,047.00		20,671.00
440 Rentals	305,903.00	678,270.00		984,173.00
Total Purchased Property Services	\$308,527.00	\$701,296.00		\$1,009,823.00
500 <u>Other Purchased Services</u>				
510 Student Transportation Services	11,563.00	27,775.00	10,020.00	49,358.00
530 Communications	309.00	429.00		738.00
550 Printing and Binding	55.00	771.00		826.00
562 Tuition To Pennsylvania Charter Schools	1,957,486.00	1,806,910.00		3,764,396.00
568 Tuition To Private Residential Rehabilitative Institutions (PRRI) [In-State] and Detention Centers	21,922.00	20,236.00		42,158.00
580 Travel	9,690.00	22,001.00	254.00	31,945.00
599 Other Miscellaneous Purchased Services	526.00	486.00		1,012.00
Total Other Purchased Services	\$2,001,551.00	\$1,878,608.00	\$10,274.00	\$3,890,433.00
600 <u>Supplies</u>				
610 General Supplies	156,016.00	283,423.00	51,308.00	490,747.00
620 Energy	5,460.00	8,917.00		14,377.00
630 Food		843.00	105.00	948.00
640 Books and Periodicals	49,403.00	125,247.00	216,190.00	390,840.00
650 Supplies & Fees – Technology Related	351,883.00	495,798.00	476,007.00	1,323,688.00
Total Supplies	\$562,762.00	\$914,228.00	\$743,610.00	\$2,220,600.00
700 <u>Property</u>				
752 Capital Equipment – Original and Additional			10,608.00	10,608.00
762 Capitalized Equipment - Replacement		17,450.00		17,450.00
Total Property		\$17,450.00	\$10,608.00	\$28,058.00

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General Fund (10)

1100 Regular Programs – Elementary / Secondary	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
800 <u>Other Objects</u>				
810 Dues and Fees	315.00	13,434.00		13,749.00
890 Miscellaneous Expenditures	1,385.00	9,853.00	13,213.00	24,451.00
Total Other Objects	\$1,700.00	\$23,287.00	\$13,213.00	\$38,200.00
Total 1100 Regular Programs – Elementary / Secondary	\$34,280,014.00	\$33,432,036.00	\$4,323,548.00	\$72,035,598.00

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General Fund (10)

1110 Regular Programs

	Elementary	Secondary	Federal	Total
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries	18,046,526.00	17,369,982.00	504,681.00	35,921,189.00
Total Personnel Services – Salaries	\$18,046,526.00	\$17,369,982.00	\$504,681.00	\$35,921,189.00
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions	1,336,917.00	1,289,376.00	37,818.00	2,664,111.00
230 PSERS Retirement Contributions	6,009,824.00	5,816,790.00	124,094.00	11,950,708.00
250 Unemployment Compensation	3,840.00	3,545.00		7,385.00
260 Workers' Compensation	92,427.00	87,820.00	3,526.00	183,773.00
270 Group Insurance – Self-Insurance	4,607,099.00	4,039,554.00	108,077.00	8,754,730.00
292 Health Savings Accounts	376,530.00	336,469.00	3,040.00	716,039.00
299 All Other Employee Benefits	466.00	2,355.00		2,821.00
Total Personnel Services – Employee Benefits	\$12,427,103.00	\$11,575,909.00	\$276,555.00	\$24,279,567.00
300 <u>Purchased Professional and Technical Services</u>				
323 Professional Educational Services – Other Educational Agencies	912,624.00	947,542.00	11,776.00	1,871,942.00
330 Other Professional Services	18,364.00	3,734.00		22,098.00
340 Technical Services	857.00		744.00	1,601.00
Total Purchased Professional and Technical Services	\$931,845.00	\$951,276.00	\$12,520.00	\$1,895,641.00
400 <u>Purchased Property Services</u>				
410 Cleaning Services		4,979.00		4,979.00
430 Repairs and Maintenance Services	2,624.00	18,047.00		20,671.00
440 Rentals	305,903.00	678,270.00		984,173.00
Total Purchased Property Services	\$308,527.00	\$701,296.00		\$1,009,823.00
500 <u>Other Purchased Services</u>				
510 Student Transportation Services	11,563.00	27,775.00		39,338.00
530 Communications	309.00	429.00		738.00
550 Printing and Binding	55.00	771.00		826.00
562 Tuition To Pennsylvania Charter Schools	1,957,486.00	1,806,910.00		3,764,396.00
568 Tuition To Private Residential Rehabilitative Institutions (PRRI) [In-State] and Detention Centers	21,922.00	20,236.00		42,158.00
580 Travel	9,690.00	22,001.00	210.00	31,901.00
599 Other Miscellaneous Purchased Services	526.00	486.00		1,012.00
Total Other Purchased Services	\$2,001,551.00	\$1,878,608.00	\$210.00	\$3,880,369.00
600 <u>Supplies</u>				
610 General Supplies	156,016.00	283,423.00	34,657.00	474,096.00
620 Energy	5,460.00	8,917.00		14,377.00
630 Food		843.00	105.00	948.00
640 Books and Periodicals	49,403.00	125,247.00	214,203.00	388,853.00
650 Supplies & Fees – Technology Related	351,883.00	495,798.00	233,210.00	1,080,891.00
Total Supplies	\$562,762.00	\$914,228.00	\$482,175.00	\$1,959,165.00
700 <u>Property</u>				
752 Capital Equipment – Original and Additional			10,608.00	10,608.00
762 Capitalized Equipment - Replacement		17,450.00		17,450.00
Total Property		\$17,450.00	\$10,608.00	\$28,058.00

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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	315.00	13,434.00		13,749.00
890 Miscellaneous Expenditures	1,385.00	9,853.00	13,213.00	24,451.00
Total Other Objects	\$1,700.00	\$23,287.00	\$13,213.00	\$38,200.00
Total 1110 Regular Programs	\$34,280,014.00	\$33,432,036.00	\$1,299,962.00	\$69,012,012.00

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General Fund (10)

1190 Federally-Funded Regular Programs

	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries			1,556,309.00	1,556,309.00
Total Personnel Services – Salaries			\$1,556,309.00	\$1,556,309.00
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions			114,953.00	114,953.00
230 PSERS Retirement Contributions			541,484.00	541,484.00
260 Workers’ Compensation			10,894.00	10,894.00
270 Group Insurance – Self-Insurance			479,644.00	479,644.00
292 Health Savings Accounts			275.00	275.00
Total Personnel Services – Employee Benefits			\$1,147,250.00	\$1,147,250.00
300 <u>Purchased Professional and Technical Services</u>				
329 Professional Educational Services – Other			450.00	450.00
330 Other Professional Services			48,000.00	48,000.00
340 Technical Services			78.00	78.00
Total Purchased Professional and Technical Services			\$48,528.00	\$48,528.00
500 <u>Other Purchased Services</u>				
510 Student Transportation Services			10,020.00	10,020.00
580 Travel			44.00	44.00
Total Other Purchased Services			\$10,064.00	\$10,064.00
600 <u>Supplies</u>				
610 General Supplies			16,651.00	16,651.00
640 Books and Periodicals			1,987.00	1,987.00
650 Supplies & Fees – Technology Related			242,797.00	242,797.00
Total Supplies			\$261,435.00	\$261,435.00
Total 1190 Federally-Funded Regular Programs			\$3,023,586.00	\$3,023,586.00

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General Fund (10)

1200 Special Programs – Elementary / Secondary

	Elementary	Secondary	Federal	Total
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries	3,608,507.00	4,202,671.00	141,054.00	7,952,232.00
Total Personnel Services – Salaries	\$3,608,507.00	\$4,202,671.00	\$141,054.00	\$7,952,232.00
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions	268,532.00	310,969.00	10,452.00	589,953.00
230 PSERS Retirement Contributions	1,234,283.00	1,429,795.00	47,943.00	2,712,021.00
250 Unemployment Compensation	2,757.00			2,757.00
260 Workers' Compensation	18,126.00	21,094.00	986.00	40,206.00
270 Group Insurance – Self-Insurance	1,503,320.00	1,475,210.00	130,537.00	3,109,067.00
292 Health Savings Accounts	20,002.00	14,969.00	3,600.00	38,571.00
Total Personnel Services – Employee Benefits	\$3,047,020.00	\$3,252,037.00	\$193,518.00	\$6,492,575.00
300 <u>Purchased Professional and Technical Services</u>				
322 Professional Educational Services – Ius	1,364,016.00	1,347,887.00	2,057,115.00	4,769,018.00
323 Professional Educational Services – Other Educational Agencies	354,629.00	427,802.00		782,431.00
329 Professional Educational Services – Other		5,730.00		5,730.00
330 Other Professional Services	491,046.00	162,062.00	5,754.00	658,862.00
340 Technical Services	861,858.00	783,639.00		1,645,497.00
Total Purchased Professional and Technical Services	\$3,071,549.00	\$2,727,120.00	\$2,062,869.00	\$7,861,538.00
400 <u>Purchased Property Services</u>				
430 Repairs and Maintenance Services	750.00		239.00	989.00
440 Rentals	2,502.00	4,065.00		6,567.00
Total Purchased Property Services	\$3,252.00	\$4,065.00	\$239.00	\$7,556.00
500 <u>Other Purchased Services</u>				
510 Student Transportation Services	80,534.00	67,241.00		147,775.00
530 Communications	329.00	329.00		658.00
561 Tuition To Other School Districts Within the State	12,131.00	285,937.00		298,068.00
562 Tuition To Pennsylvania Charter Schools	1,765,319.00	1,629,525.00		3,394,844.00
563 Tuition To Nonpublic Schools	440,217.00	818,686.00		1,258,903.00
567 Tuition To Approved Private Schools (APS) and PA Chartered Schools for the Deaf and Blind	48,100.00	471,350.00		519,450.00
568 Tuition To Private Residential Rehabilitative Institutions (PRRI) [In-State] and Detention Centers		28,277.00		28,277.00
580 Travel	3,090.00	1,295.00	42.00	4,427.00
594 IU Payment By Withholding for Institutionalized Children's Programs – Special Classes	644.00	594.00		1,238.00
Total Other Purchased Services	\$2,350,364.00	\$3,303,234.00	\$42.00	\$5,653,640.00
600 <u>Supplies</u>				
610 General Supplies	8,302.00	3,520.00	2,461.00	14,283.00
620 Energy	327.00	470.00		797.00
630 Food		367.00		367.00
640 Books and Periodicals	2,984.00	22,174.00		25,158.00
650 Supplies & Fees – Technology Related	21,548.00	49,359.00	8,762.00	79,669.00
Total Supplies	\$33,161.00	\$75,890.00	\$11,223.00	\$120,274.00
700 <u>Property</u>				
762 Capitalized Equipment - Replacement			4,964.00	4,964.00
Total Property			\$4,964.00	\$4,964.00

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General Fund (10)				
1200 Special Programs – Elementary / Secondary	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
800 <u>Other Objects</u>				
810 Dues and Fees	600.00	116.00		716.00
Total Other Objects	\$600.00	\$116.00		\$716.00
Total 1200 Special Programs – Elementary / Secondary	\$12,114,453.00	\$13,565,133.00	\$2,413,909.00	\$28,093,495.00

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General Fund (10)

1210 Life Skills Support

	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries	230,103.00	424,593.00	46,207.00	700,903.00
Total Personnel Services – Salaries	\$230,103.00	\$424,593.00	\$46,207.00	\$700,903.00
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions	17,218.00	31,426.00	3,411.00	52,055.00
230 PSERS Retirement Contributions	78,236.00	144,077.00	15,710.00	238,023.00
260 Workers’ Compensation	1,160.00	2,117.00	323.00	3,600.00
270 Group Insurance – Self-Insurance	109,557.00	159,814.00	55,480.00	324,851.00
292 Health Savings Accounts	1,300.00	1,223.00	2,100.00	4,623.00
Total Personnel Services – Employee Benefits	\$207,471.00	\$338,657.00	\$77,024.00	\$623,152.00
300 <u>Purchased Professional and Technical Services</u>				
322 Professional Educational Services – lus	136,984.00	315,864.00	324,232.00	777,080.00
323 Professional Educational Services – Other Educational Agencies	101,604.00	187,525.00		289,129.00
330 Other Professional Services	49,866.00	65,050.00		114,916.00
340 Technical Services	30,733.00	154,268.00		185,001.00
Total Purchased Professional and Technical Services	\$319,187.00	\$722,707.00	\$324,232.00	\$1,366,126.00
400 <u>Purchased Property Services</u>				
430 Repairs and Maintenance Services	750.00			750.00
Total Purchased Property Services	\$750.00			\$750.00
500 <u>Other Purchased Services</u>				
561 Tuition To Other School Districts Within the State		96,543.00		96,543.00
563 Tuition To Nonpublic Schools		9,659.00		9,659.00
567 Tuition To Approved Private Schools (APS) and PA Chartered Schools for the Deaf and Blind		129,519.00		129,519.00
580 Travel	304.00	62.00		366.00
Total Other Purchased Services	\$304.00	\$235,783.00		\$236,087.00
600 <u>Supplies</u>				
610 General Supplies	442.00	308.00	52.00	802.00
650 Supplies & Fees – Technology Related	2,452.00	2,263.00		4,715.00
Total Supplies	\$2,894.00	\$2,571.00	\$52.00	\$5,517.00
Total 1210 Life Skills Support	\$760,709.00	\$1,724,311.00	\$447,515.00	\$2,932,535.00

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General Fund (10)

1220 Sensory Support

	Elementary	Secondary	Federal	Total
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries	410,430.00	210,992.00	10,228.00	631,650.00
Total Personnel Services – Salaries	\$410,430.00	\$210,992.00	\$10,228.00	\$631,650.00
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions	30,838.00	15,644.00	741.00	47,223.00
230 PSERS Retirement Contributions	139,034.00	71,389.00	3,476.00	213,899.00
260 Workers’ Compensation	2,091.00	1,074.00	71.00	3,236.00
270 Group Insurance – Self-Insurance	106,126.00	52,218.00	7,308.00	165,652.00
292 Health Savings Accounts	3,250.00	1,200.00		4,450.00
Total Personnel Services – Employee Benefits	\$281,339.00	\$141,525.00	\$11,596.00	\$434,460.00
300 <u>Purchased Professional and Technical Services</u>				
322 Professional Educational Services – lus	299,966.00	92,204.00	230,347.00	622,517.00
329 Professional Educational Services – Other		3,000.00		3,000.00
330 Other Professional Services	370,509.00	917.00		371,426.00
340 Technical Services	57,431.00	69,997.00		127,428.00
Total Purchased Professional and Technical Services	\$727,906.00	\$166,118.00	\$230,347.00	\$1,124,371.00
500 <u>Other Purchased Services</u>				
580 Travel	140.00	82.00		222.00
Total Other Purchased Services	\$140.00	\$82.00		\$222.00
600 <u>Supplies</u>				
610 General Supplies	1,939.00	1,569.00		3,508.00
650 Supplies & Fees – Technology Related	670.00	70.00	1,123.00	1,863.00
Total Supplies	\$2,609.00	\$1,639.00	\$1,123.00	\$5,371.00
700 <u>Property</u>				
762 Capitalized Equipment - Replacement			4,964.00	4,964.00
Total Property			\$4,964.00	\$4,964.00
Total 1220 Sensory Support	\$1,422,424.00	\$520,356.00	\$258,258.00	\$2,201,038.00

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General Fund (10)

1230 Emotional Support

	Elementary	Secondary	Federal	Total
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries	1,701,122.00	1,488,984.00	1,260.00	3,191,366.00
Total Personnel Services – Salaries	\$1,701,122.00	\$1,488,984.00	\$1,260.00	\$3,191,366.00
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions	126,523.00	111,176.00	94.00	237,793.00
230 PSERS Retirement Contributions	582,886.00	508,123.00	428.00	1,091,437.00
260 Workers’ Compensation	8,472.00	7,460.00	9.00	15,941.00
270 Group Insurance – Self-Insurance	804,574.00	635,187.00		1,439,761.00
292 Health Savings Accounts	10,900.00	6,200.00		17,100.00
Total Personnel Services – Employee Benefits	\$1,533,355.00	\$1,268,146.00	\$531.00	\$2,802,032.00
300 <u>Purchased Professional and Technical Services</u>				
322 Professional Educational Services – lus	511,970.00	322,358.00	922,186.00	1,756,514.00
323 Professional Educational Services – Other Educational Agencies	165,822.00	117,574.00		283,396.00
329 Professional Educational Services – Other		2,730.00		2,730.00
330 Other Professional Services	6,294.00	40,225.00		46,519.00
340 Technical Services	685,351.00	463,526.00		1,148,877.00
Total Purchased Professional and Technical Services	\$1,369,437.00	\$946,413.00	\$922,186.00	\$3,238,036.00
500 <u>Other Purchased Services</u>				
510 Student Transportation Services	8,722.00	226.00		8,948.00
561 Tuition To Other School Districts Within the State	12,131.00	177,744.00		189,875.00
563 Tuition To Nonpublic Schools	124,689.00	517,771.00		642,460.00
567 Tuition To Approved Private Schools (APS) and PA Chartered Schools for the Deaf and Blind	48,100.00	220,036.00		268,136.00
568 Tuition To Private Residential Rehabilitative Institutions (PRRI) [In-State] and Detention Centers		28,277.00		28,277.00
580 Travel	411.00	1,033.00		1,444.00
Total Other Purchased Services	\$194,053.00	\$945,087.00		\$1,139,140.00
600 <u>Supplies</u>				
610 General Supplies	1,936.00		131.00	2,067.00
620 Energy	327.00	296.00		623.00
630 Food		367.00		367.00
650 Supplies & Fees – Technology Related	300.00	308.00	5,908.00	6,516.00
Total Supplies	\$2,563.00	\$971.00	\$6,039.00	\$9,573.00
Total 1230 Emotional Support	\$4,800,530.00	\$4,649,601.00	\$930,016.00	\$10,380,147.00

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General Fund (10)

1240 Academic Support

	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries	1,247,093.00	2,049,964.00	83,359.00	3,380,416.00
Total Personnel Services – Salaries	\$1,247,093.00	\$2,049,964.00	\$83,359.00	\$3,380,416.00
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions	92,465.00	150,620.00	6,206.00	249,291.00
230 PSERS Retirement Contributions	427,409.00	696,639.00	28,329.00	1,152,377.00
260 Workers’ Compensation	6,307.00	10,307.00	583.00	17,197.00
270 Group Insurance – Self-Insurance	465,086.00	598,813.00	67,749.00	1,131,648.00
292 Health Savings Accounts	4,500.00	6,298.00	1,500.00	12,298.00
Total Personnel Services – Employee Benefits	\$995,767.00	\$1,462,677.00	\$104,367.00	\$2,562,811.00
300 <u>Purchased Professional and Technical Services</u>				
322 Professional Educational Services – lus	10,133.00	214,547.00	86,142.00	310,822.00
323 Professional Educational Services – Other Educational Agencies	29,709.00	58,311.00		88,020.00
330 Other Professional Services	38,586.00	27,811.00	5,754.00	72,151.00
340 Technical Services	66,611.00	95,848.00		162,459.00
Total Purchased Professional and Technical Services	\$145,039.00	\$396,517.00	\$91,896.00	\$633,452.00
400 <u>Purchased Property Services</u>				
430 Repairs and Maintenance Services			239.00	239.00
440 Rentals		1,755.00		1,755.00
Total Purchased Property Services		\$1,755.00	\$239.00	\$1,994.00
500 <u>Other Purchased Services</u>				
510 Student Transportation Services		400.00		400.00
530 Communications	329.00	329.00		658.00
561 Tuition To Other School Districts Within the State		11,650.00		11,650.00
567 Tuition To Approved Private Schools (APS) and PA Chartered Schools for the Deaf and Blind		121,795.00		121,795.00
580 Travel	2,203.00	88.00	42.00	2,333.00
Total Other Purchased Services	\$2,532.00	\$134,262.00	\$42.00	\$136,836.00
600 <u>Supplies</u>				
610 General Supplies	355.00	279.00	2,278.00	2,912.00
620 Energy		174.00		174.00
650 Supplies & Fees – Technology Related	60.00	338.00	1,731.00	2,129.00
Total Supplies	\$415.00	\$791.00	\$4,009.00	\$5,215.00
800 <u>Other Objects</u>				
810 Dues and Fees	600.00	116.00		716.00
Total Other Objects	\$600.00	\$116.00		\$716.00
Total 1240 Academic Support	\$2,391,446.00	\$4,046,082.00	\$283,912.00	\$6,721,440.00

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General Fund (10)

1241 Learning Support – Public	Elementary	Secondary	Federal	Total
100 Personnel Services – Salaries				
100 Personnel Services – Salaries	1,158,667.00	1,927,547.00	82,999.00	3,169,213.00
Total Personnel Services – Salaries	\$1,158,667.00	\$1,927,547.00	\$82,999.00	\$3,169,213.00
200 Personnel Services – Employee Benefits				
220 Social Security Contributions	86,214.00	141,683.00	6,178.00	234,075.00
230 PSERS Retirement Contributions	397,414.00	655,094.00	28,207.00	1,080,715.00
260 Workers’ Compensation	5,858.00	9,684.00	581.00	16,123.00
270 Group Insurance – Self-Insurance	439,981.00	579,569.00	67,749.00	1,087,299.00
292 Health Savings Accounts	4,500.00	6,298.00	1,500.00	12,298.00
Total Personnel Services – Employee Benefits	\$933,967.00	\$1,392,328.00	\$104,215.00	\$2,430,510.00
300 Purchased Professional and Technical Services				
322 Professional Educational Services – lus	10,133.00	214,547.00	86,142.00	310,822.00
323 Professional Educational Services – Other Educational Agencies	29,709.00	56,570.00		86,279.00
330 Other Professional Services	38,586.00	27,811.00	5,754.00	72,151.00
340 Technical Services	66,611.00	95,848.00		162,459.00
Total Purchased Professional and Technical Services	\$145,039.00	\$394,776.00	\$91,896.00	\$631,711.00
400 Purchased Property Services				
430 Repairs and Maintenance Services			239.00	239.00
440 Rentals		1,755.00		1,755.00
Total Purchased Property Services		\$1,755.00	\$239.00	\$1,994.00
500 Other Purchased Services				
510 Student Transportation Services		400.00		400.00
530 Communications	329.00	329.00		658.00
561 Tuition To Other School Districts Within the State		11,650.00		11,650.00
567 Tuition To Approved Private Schools (APS) and PA Chartered Schools for the Deaf and Blind		121,795.00		121,795.00
580 Travel	1,760.00	88.00	42.00	1,890.00
Total Other Purchased Services	\$2,089.00	\$134,262.00	\$42.00	\$136,393.00
600 Supplies				
610 General Supplies	355.00	100.00	2,278.00	2,733.00
620 Energy		174.00		174.00
650 Supplies & Fees – Technology Related	60.00	338.00	1,731.00	2,129.00
Total Supplies	\$415.00	\$612.00	\$4,009.00	\$5,036.00
800 Other Objects				
810 Dues and Fees	600.00			600.00
Total Other Objects	\$600.00			\$600.00
Total 1241 Learning Support – Public	\$2,240,777.00	\$3,851,280.00	\$283,400.00	\$6,375,457.00

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General Fund (10)

1243 Gifted Support

	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries	88,426.00	122,417.00	360.00	211,203.00
Total Personnel Services – Salaries	\$88,426.00	\$122,417.00	\$360.00	\$211,203.00
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions	6,251.00	8,937.00	28.00	15,216.00
230 PSERS Retirement Contributions	29,995.00	41,545.00	122.00	71,662.00
260 Workers’ Compensation	449.00	623.00	2.00	1,074.00
270 Group Insurance – Self-Insurance	25,105.00	19,244.00		44,349.00
Total Personnel Services – Employee Benefits	\$61,800.00	\$70,349.00	\$152.00	\$132,301.00
300 <u>Purchased Professional and Technical Services</u>				
323 Professional Educational Services – Other Educational Agencies		1,741.00		1,741.00
Total Purchased Professional and Technical Services		\$1,741.00		\$1,741.00
500 <u>Other Purchased Services</u>				
580 Travel	443.00			443.00
Total Other Purchased Services	\$443.00			\$443.00
600 <u>Supplies</u>				
610 General Supplies		179.00		179.00
Total Supplies		\$179.00		\$179.00
800 <u>Other Objects</u>				
810 Dues and Fees		116.00		116.00
Total Other Objects		\$116.00		\$116.00
Total 1243 Gifted Support	\$150,669.00	\$194,802.00	\$512.00	\$345,983.00

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General Fund (10)

1270 Multi-Handicapped Support	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
300 <u>Purchased Professional and Technical Services</u>				
322 Professional Educational Services – Ius	249,490.00	292,867.00	301,106.00	843,463.00
323 Professional Educational Services – Other Educational Agencies	57,494.00	64,392.00		121,886.00
330 Other Professional Services	25,791.00	23,807.00		49,598.00
Total Purchased Professional and Technical Services	\$332,775.00	\$381,066.00	\$301,106.00	\$1,014,947.00
Total 1270 Multi-Handicapped Support	\$332,775.00	\$381,066.00	\$301,106.00	\$1,014,947.00

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General Fund (10)

1280 Early Intervention Support	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
300 <u>Purchased Professional and Technical Services</u>				
322 Professional Educational Services – lus	27,218.00			27,218.00
Total Purchased Professional and Technical Services	\$27,218.00			\$27,218.00
Total 1280 Early Intervention Support	\$27,218.00			\$27,218.00

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General Fund (10)

1290 Special Programs - Other Support	Elementary	Secondary	Federal	Total
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries	19,759.00	28,138.00		47,897.00
Total Personnel Services – Salaries	\$19,759.00	\$28,138.00		\$47,897.00
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions	1,488.00	2,103.00		3,591.00
230 PSERS Retirement Contributions	6,718.00	9,567.00		16,285.00
250 Unemployment Compensation	2,757.00			2,757.00
260 Workers' Compensation	96.00	136.00		232.00
270 Group Insurance – Self-Insurance	17,977.00	29,178.00		47,155.00
292 Health Savings Accounts	52.00	48.00		100.00
Total Personnel Services – Employee Benefits	\$29,088.00	\$41,032.00		\$70,120.00
300 <u>Purchased Professional and Technical Services</u>				
322 Professional Educational Services – Ius	128,255.00	110,047.00	193,102.00	431,404.00
330 Other Professional Services		4,252.00		4,252.00
340 Technical Services	21,732.00			21,732.00
Total Purchased Professional and Technical Services	\$149,987.00	\$114,299.00	\$193,102.00	\$457,388.00
400 <u>Purchased Property Services</u>				
440 Rentals	2,502.00	2,310.00		4,812.00
Total Purchased Property Services	\$2,502.00	\$2,310.00		\$4,812.00
500 <u>Other Purchased Services</u>				
510 Student Transportation Services	71,812.00	66,615.00		138,427.00
562 Tuition To Pennsylvania Charter Schools	1,765,319.00	1,629,525.00		3,394,844.00
563 Tuition To Nonpublic Schools	315,528.00	291,256.00		606,784.00
580 Travel	32.00	30.00		62.00
594 IU Payment By Withholding for Institutionalized Children's Programs – Special Classes	644.00	594.00		1,238.00
Total Other Purchased Services	\$2,153,335.00	\$1,988,020.00		\$4,141,355.00
600 <u>Supplies</u>				
610 General Supplies	3,630.00	1,364.00		4,994.00
640 Books and Periodicals	2,984.00	22,174.00		25,158.00
650 Supplies & Fees – Technology Related	18,066.00	46,380.00		64,446.00
Total Supplies	\$24,680.00	\$69,918.00		\$94,598.00
Total 1290 Special Programs - Other Support	\$2,379,351.00	\$2,243,717.00	\$193,102.00	\$4,816,170.00

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General Fund (10)

1300 Vocational Education

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

564 Tuition To Career and Technology Centers	3,017,877.00		3,017,877.00
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Total Other Purchased Services	\$3,017,877.00		\$3,017,877.00
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Total 1300 Vocational Education	\$3,017,877.00		\$3,017,877.00
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General Fund (10)

1400 Other Instructional Programs – Elementary / Secondary	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries	266,313.00	517,209.00	46,242.00	829,764.00
Total Personnel Services – Salaries	\$266,313.00	\$517,209.00	\$46,242.00	\$829,764.00
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions	19,925.00	36,964.00	3,624.00	60,513.00
230 PSERS Retirement Contributions	91,375.00	174,459.00	12,806.00	278,640.00
260 Workers’ Compensation	1,347.00	2,641.00	315.00	4,303.00
270 Group Insurance – Self-Insurance	107,459.00	117,950.00		225,409.00
292 Health Savings Accounts		2,444.00		2,444.00
Total Personnel Services – Employee Benefits	\$220,106.00	\$334,458.00	\$16,745.00	\$571,309.00
300 <u>Purchased Professional and Technical Services</u>				
322 Professional Educational Services – lus	879.00	269,267.00		270,146.00
323 Professional Educational Services – Other Educational Agencies	4,813.00	6,671.00		11,484.00
329 Professional Educational Services – Other	1,311.00	18,543.00		19,854.00
330 Other Professional Services	55,000.00	74,276.00		129,276.00
340 Technical Services	26,639.00			26,639.00
Total Purchased Professional and Technical Services	\$88,642.00	\$368,757.00		\$457,399.00
400 <u>Purchased Property Services</u>				
440 Rentals		19.00		19.00
Total Purchased Property Services		\$19.00		\$19.00
500 <u>Other Purchased Services</u>				
510 Student Transportation Services	1,035.00	210,016.00		211,051.00
561 Tuition To Other School Districts Within the State		128,904.00		128,904.00
562 Tuition To Pennsylvania Charter Schools		4,473.00		4,473.00
563 Tuition To Nonpublic Schools		22,625.00		22,625.00
567 Tuition To Approved Private Schools (APS) and PA Chartered Schools for the Deaf and Blind	5,980.00	341,026.00		347,006.00
Total Other Purchased Services	\$7,015.00	\$707,044.00		\$714,059.00
Total 1400 Other Instructional Programs – Elementary / Secondary	\$582,076.00	\$1,927,487.00	\$62,987.00	\$2,572,550.00

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General Fund (10)

1420 Summer School	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries			26,345.00	26,345.00
Total Personnel Services – Salaries			\$26,345.00	\$26,345.00
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions			2,131.00	2,131.00
230 PSERS Retirement Contributions		3,755.00	6,041.00	9,796.00
260 Workers’ Compensation			202.00	202.00
Total Personnel Services – Employee Benefits		\$3,755.00	\$8,374.00	\$12,129.00
400 <u>Purchased Property Services</u>				
440 Rentals		19.00		19.00
Total Purchased Property Services		\$19.00		\$19.00
Total 1420 Summer School		\$3,774.00	\$34,719.00	\$38,493.00

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General Fund (10)

1430 Homebound Instruction	Elementary	Secondary	Federal	Total
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries	566.00		12,382.00	12,948.00
Total Personnel Services – Salaries	\$566.00		\$12,382.00	\$12,948.00
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions	42.00		929.00	971.00
230 PSERS Retirement Contributions	192.00		4,210.00	4,402.00
260 Workers’ Compensation	3.00		60.00	63.00
Total Personnel Services – Employee Benefits	\$237.00		\$5,199.00	\$5,436.00
300 <u>Purchased Professional and Technical Services</u>				
322 Professional Educational Services – Ius	879.00	1,897.00		2,776.00
329 Professional Educational Services – Other	1,311.00	18,543.00		19,854.00
Total Purchased Professional and Technical Services	\$2,190.00	\$20,440.00		\$22,630.00
Total 1430 Homebound Instruction	\$2,993.00	\$20,440.00	\$17,581.00	\$41,014.00

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General Fund (10)

1440 Alternative Regular Education Programs	Elementary	Secondary	Federal	Total
100 Personnel Services – Salaries				
100 Personnel Services – Salaries	265,747.00	317,807.00	7,515.00	591,069.00
Total Personnel Services – Salaries	\$265,747.00	\$317,807.00	\$7,515.00	\$591,069.00
200 Personnel Services – Employee Benefits				
220 Social Security Contributions	19,883.00	23,082.00	564.00	43,529.00
230 PSERS Retirement Contributions	91,183.00	107,828.00	2,555.00	201,566.00
260 Workers’ Compensation	1,344.00	1,603.00	53.00	3,000.00
270 Group Insurance – Self-Insurance	107,459.00	117,688.00		225,147.00
292 Health Savings Accounts		1,550.00		1,550.00
Total Personnel Services – Employee Benefits	\$219,869.00	\$251,751.00	\$3,172.00	\$474,792.00
300 Purchased Professional and Technical Services				
322 Professional Educational Services – lus		267,370.00		267,370.00
323 Professional Educational Services – Other Educational Agencies	4,813.00	5,632.00		10,445.00
330 Other Professional Services	55,000.00	74,276.00		129,276.00
340 Technical Services	26,639.00			26,639.00
Total Purchased Professional and Technical Services	\$86,452.00	\$347,278.00		\$433,730.00
500 Other Purchased Services				
510 Student Transportation Services	1,035.00	210,016.00		211,051.00
561 Tuition To Other School Districts Within the State		128,904.00		128,904.00
562 Tuition To Pennsylvania Charter Schools		4,473.00		4,473.00
563 Tuition To Nonpublic Schools		22,625.00		22,625.00
567 Tuition To Approved Private Schools (APS) and PA Chartered Schools for the Deaf and Blind	5,980.00	341,026.00		347,006.00
Total Other Purchased Services	\$7,015.00	\$707,044.00		\$714,059.00
Total 1440 Alternative Regular Education Programs	\$579,083.00	\$1,623,880.00	\$10,687.00	\$2,213,650.00

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General Fund (10)

1441 Adjudicated / Court-Placed Programs	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
300 <u>Purchased Professional and Technical Services</u>				
322 Professional Educational Services – Ius		118,295.00		118,295.00
Total Purchased Professional and Technical Services		\$118,295.00		\$118,295.00
500 <u>Other Purchased Services</u>				
561 Tuition To Other School Districts Within the State		93,855.00		93,855.00
562 Tuition To Pennsylvania Charter Schools		4,473.00		4,473.00
Total Other Purchased Services		\$98,328.00		\$98,328.00
Total 1441 Adjudicated / Court-Placed Programs		\$216,623.00		\$216,623.00

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General Fund (10)

1442 Alternative Education Programs	Elementary	Secondary	Federal	Total
100 Personnel Services – Salaries				
100 Personnel Services – Salaries	265,747.00	317,807.00	7,515.00	591,069.00
Total Personnel Services – Salaries	\$265,747.00	\$317,807.00	\$7,515.00	\$591,069.00
200 Personnel Services – Employee Benefits				
220 Social Security Contributions	19,883.00	23,082.00	564.00	43,529.00
230 PSERS Retirement Contributions	91,183.00	107,828.00	2,555.00	201,566.00
260 Workers’ Compensation	1,344.00	1,603.00	53.00	3,000.00
270 Group Insurance – Self-Insurance	107,459.00	117,688.00		225,147.00
292 Health Savings Accounts		1,550.00		1,550.00
Total Personnel Services – Employee Benefits	\$219,869.00	\$251,751.00	\$3,172.00	\$474,792.00
300 Purchased Professional and Technical Services				
322 Professional Educational Services – lus		149,075.00		149,075.00
323 Professional Educational Services – Other Educational Agencies	4,813.00	5,632.00		10,445.00
330 Other Professional Services	55,000.00	74,276.00		129,276.00
340 Technical Services	26,639.00			26,639.00
Total Purchased Professional and Technical Services	\$86,452.00	\$228,983.00		\$315,435.00
500 Other Purchased Services				
510 Student Transportation Services	1,035.00	210,016.00		211,051.00
561 Tuition To Other School Districts Within the State		35,049.00		35,049.00
563 Tuition To Nonpublic Schools		22,625.00		22,625.00
567 Tuition To Approved Private Schools (APS) and PA Chartered Schools for the Deaf and Blind	5,980.00	341,026.00		347,006.00
Total Other Purchased Services	\$7,015.00	\$608,716.00		\$615,731.00
Total 1442 Alternative Education Programs	\$579,083.00	\$1,407,257.00	\$10,687.00	\$1,997,027.00

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General Fund (10)

1450 Instructional Programs Outside the Established School Day	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries		199,402.00		199,402.00
Total Personnel Services – Salaries		\$199,402.00		\$199,402.00
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions		13,882.00		13,882.00
230 PSERS Retirement Contributions		62,876.00		62,876.00
260 Workers’ Compensation		1,038.00		1,038.00
270 Group Insurance – Self-Insurance		262.00		262.00
292 Health Savings Accounts		894.00		894.00
Total Personnel Services – Employee Benefits		\$78,952.00		\$78,952.00
300 <u>Purchased Professional and Technical Services</u>				
323 Professional Educational Services – Other Educational Agencies		1,039.00		1,039.00
Total Purchased Professional and Technical Services		\$1,039.00		\$1,039.00
Total 1450 Instructional Programs Outside the Established School Day		\$279,393.00		\$279,393.00

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General Fund (10)				
1500 Nonpublic School Programs	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
300 <u>Purchased Professional and Technical Services</u>				
322 Professional Educational Services – lus			62,182.00	62,182.00
Total Purchased Professional and Technical Services			\$62,182.00	\$62,182.00
Total 1500 Nonpublic School Programs			\$62,182.00	\$62,182.00

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General Fund (10)				
1700 Higher Education Programs for Secondary Students	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
800 <u>Other Objects</u>				
890 Miscellaneous Expenditures				21,473.00
Total Other Objects				\$21,473.00
Total 1700 Higher Education Programs for Secondary Students				\$21,473.00

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

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

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General Fund (10)

2000 Support Services

Total

100	<u>Personnel Services – Salaries</u>	
100	Personnel Services – Salaries	17,497,680.00
Total Personnel Services – Salaries		\$17,497,680.00
200	<u>Personnel Services – Employee Benefits</u>	
210	Group Insurance – Contracted Provider	3,934.00
220	Social Security Contributions	1,298,551.00
230	PSERS Retirement Contributions	5,841,597.00
240	Tuition Reimbursement	573,638.00
250	Unemployment Compensation	2,029.00
260	Workers' Compensation	86,091.00
270	Group Insurance – Self-Insurance	5,625,628.00
292	Health Savings Accounts	191,716.00
299	All Other Employee Benefits	136,200.00
Total Personnel Services – Employee Benefits		\$13,759,384.00
300	<u>Purchased Professional and Technical Services</u>	
310	Official / Administrative Services	381,992.00
322	Professional Educational Services – Ius	11,915.00
323	Professional Educational Services – Other Educational Agencies	32,512.00
329	Professional Educational Services – Other	181,219.00
330	Other Professional Services	1,473,395.00
340	Technical Services	431,597.00
350	Security / Safety Services	35,218.00
360	Employee Training and Development Services	115,305.00
Total Purchased Professional and Technical Services		\$2,663,153.00
400	<u>Purchased Property Services</u>	
410	Cleaning Services	206,865.00
420	Utility Services	196,004.00
430	Repairs and Maintenance Services	653,418.00
440	Rentals	356,141.00
460	Extermination Services	20,731.00
490	Other Purchased Property Services	43,091.00
Total Purchased Property Services		\$1,476,250.00
500	<u>Other Purchased Services</u>	
513	Contracted Carriers	7,302,255.00
516	Student Transportation Services From the IU	33,533.00
520	Insurance – General	99,324.00
522	Automotive Liability Insurance	33,213.00
523	General Property and Liability Insurance	354,429.00
530	Communications	401,047.00
549	Other Advertising/Public Relations	8,937.00
550	Printing and Binding	16,735.00
580	Travel	45,502.00
595	IU Payments By Withholding	15,721.00
596	Direct Payments To Intermediate Units	4,900.00

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General Fund (10)

2000 Support Services

Total

Total Other Purchased Services		\$8,315,596.00
600	<u>Supplies</u>	
610	General Supplies	1,002,610.00
620	Energy	277,943.00
630	Food	13,834.00
640	Books and Periodicals	54,765.00
650	Supplies & Fees – Technology Related	1,517,367.00
Total Supplies		\$2,866,519.00
700	<u>Property</u>	
752	Capital Equipment – Original and Additional	236,226.00
762	Capitalized Equipment - Replacement	442,110.00
Total Property		\$678,336.00
800	<u>Other Objects</u>	
810	Dues and Fees	59,359.00
820	Claims and Judgments Against the LEA	15,732.00
890	Miscellaneous Expenditures	14,789.00
899	Pass-Through Funds	2,500.00
Total Other Objects		\$92,380.00
Total 2000 Support Services		\$47,349,298.00

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General Fund (10)

2100 Support Services – Students	Elementary	Secondary	Federal	Total
100 Personnel Services – Salaries				
100 Personnel Services – Salaries	1,086,802.00	1,681,474.00	349,971.00	3,488,434.00
Total Personnel Services – Salaries	\$1,086,802.00	\$1,681,474.00	\$349,971.00	\$3,488,434.00
200 Personnel Services – Employee Benefits				
210 Group Insurance – Contracted Provider	241.00	101.00		358.00
220 Social Security Contributions	83,878.00	124,626.00	22,921.00	256,484.00
230 PSERS Retirement Contributions	397,980.00	571,268.00	53,698.00	1,180,357.00
260 Workers' Compensation	5,356.00	8,404.00	2,141.00	17,444.00
270 Group Insurance – Self-Insurance	274,151.00	360,797.00	73,620.00	839,190.00
292 Health Savings Accounts	6,253.00	4,917.00	3,500.00	16,170.00
299 All Other Employee Benefits	6,250.00	3,750.00		10,625.00
Total Personnel Services – Employee Benefits	\$774,109.00	\$1,073,863.00	\$155,880.00	\$2,320,628.00
300 Purchased Professional and Technical Services				
329 Professional Educational Services – Other	94,234.00	86,985.00		181,219.00
330 Other Professional Services		99,138.00		99,138.00
Total Purchased Professional and Technical Services	\$94,234.00	\$186,123.00		\$280,357.00
400 Purchased Property Services				
440 Rentals	43.00	4,914.00		4,957.00
Total Purchased Property Services	\$43.00	\$4,914.00		\$4,957.00
500 Other Purchased Services				
530 Communications	1,834.00	2,594.00		7,039.00
550 Printing and Binding	12.00	12.00		82.00
580 Travel	3,314.00	2,637.00		7,729.00
Total Other Purchased Services	\$5,160.00	\$5,243.00		\$14,850.00
600 Supplies				
610 General Supplies	7,613.00	11,129.00		21,521.00
630 Food	78.00	330.00		408.00
640 Books and Periodicals	918.00	393.00		1,755.00
650 Supplies & Fees – Technology Related	10,746.00	12,087.00		23,101.00
Total Supplies	\$19,355.00	\$23,939.00		\$46,785.00
800 Other Objects				
810 Dues and Fees	1,908.00	2,473.00		4,471.00
890 Miscellaneous Expenditures		552.00		552.00
Total Other Objects	\$1,908.00	\$3,025.00		\$5,023.00
Total 2100 Support Services – Students	\$1,981,611.00	\$2,978,581.00	\$505,851.00	\$6,161,034.00

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General Fund (10)

2110 Supervision of Student Services	Elementary	Secondary	Federal	Total
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries	94,516.00	94,515.00		189,031.00
Total Personnel Services – Salaries	\$94,516.00	\$94,515.00		\$189,031.00
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions	6,960.00	6,960.00		13,920.00
230 PSERS Retirement Contributions	32,623.00	32,674.00		65,297.00
260 Workers’ Compensation	458.00	458.00		916.00
270 Group Insurance – Self-Insurance	25,010.00	25,010.00		50,020.00
292 Health Savings Accounts	1,253.00	1,147.00		2,400.00
299 All Other Employee Benefits	1,250.00	1,250.00		2,500.00
Total Personnel Services – Employee Benefits	\$67,554.00	\$67,499.00		\$135,053.00
300 <u>Purchased Professional and Technical Services</u>				
330 Other Professional Services		99,138.00		99,138.00
Total Purchased Professional and Technical Services		\$99,138.00		\$99,138.00
400 <u>Purchased Property Services</u>				
440 Rentals	34.00	41.00		75.00
Total Purchased Property Services	\$34.00	\$41.00		\$75.00
500 <u>Other Purchased Services</u>				
530 Communications	360.00	440.00		800.00
580 Travel	532.00	650.00		1,182.00
Total Other Purchased Services	\$892.00	\$1,090.00		\$1,982.00
600 <u>Supplies</u>				
610 General Supplies	102.00	124.00		226.00
630 Food	78.00	95.00		173.00
640 Books and Periodicals	15.00	18.00		33.00
650 Supplies & Fees – Technology Related	6,750.00	8,250.00		15,000.00
Total Supplies	\$6,945.00	\$8,487.00		\$15,432.00
800 <u>Other Objects</u>				
810 Dues and Fees	1,553.00	1,899.00		3,452.00
Total Other Objects	\$1,553.00	\$1,899.00		\$3,452.00
Total 2110 Supervision of Student Services	\$171,494.00	\$272,669.00		\$444,163.00

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General Fund (10)

2111 Supervision of Student Services – Head of Component	Elementary	Secondary	Federal	Total
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries	94,516.00	94,515.00		189,031.00
Total Personnel Services – Salaries	\$94,516.00	\$94,515.00		\$189,031.00
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions	6,960.00	6,960.00		13,920.00
230 PSERS Retirement Contributions	32,623.00	32,674.00		65,297.00
260 Workers’ Compensation	458.00	458.00		916.00
270 Group Insurance – Self-Insurance	25,010.00	25,010.00		50,020.00
292 Health Savings Accounts	1,253.00	1,147.00		2,400.00
299 All Other Employee Benefits	1,250.00	1,250.00		2,500.00
Total Personnel Services – Employee Benefits	\$67,554.00	\$67,499.00		\$135,053.00
300 <u>Purchased Professional and Technical Services</u>				
330 Other Professional Services		99,138.00		99,138.00
Total Purchased Professional and Technical Services		\$99,138.00		\$99,138.00
400 <u>Purchased Property Services</u>				
440 Rentals	34.00	41.00		75.00
Total Purchased Property Services	\$34.00	\$41.00		\$75.00
500 <u>Other Purchased Services</u>				
530 Communications	360.00	440.00		800.00
580 Travel	532.00	650.00		1,182.00
Total Other Purchased Services	\$892.00	\$1,090.00		\$1,982.00
600 <u>Supplies</u>				
610 General Supplies	102.00	124.00		226.00
630 Food	78.00	95.00		173.00
640 Books and Periodicals	15.00	18.00		33.00
650 Supplies & Fees – Technology Related	6,750.00	8,250.00		15,000.00
Total Supplies	\$6,945.00	\$8,487.00		\$15,432.00
800 <u>Other Objects</u>				
810 Dues and Fees	1,553.00	1,899.00		3,452.00
Total Other Objects	\$1,553.00	\$1,899.00		\$3,452.00
Total 2111 Supervision of Student Services – Head of Component	\$171,494.00	\$272,669.00		\$444,163.00

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General Fund (10)

2120 Guidance Services	Elementary	Secondary	Federal	Total
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries	623,635.00	1,361,947.00		1,985,582.00
Total Personnel Services – Salaries	\$623,635.00	\$1,361,947.00		\$1,985,582.00
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions	46,104.00	100,886.00		146,990.00
230 PSERS Retirement Contributions	212,786.00	464,156.00		676,942.00
260 Workers’ Compensation	3,142.00	6,855.00		9,997.00
270 Group Insurance – Self-Insurance	156,970.00	302,752.00		459,722.00
292 Health Savings Accounts	920.00	1,850.00		2,770.00
Total Personnel Services – Employee Benefits	\$419,922.00	\$876,499.00		\$1,296,421.00
400 <u>Purchased Property Services</u>				
440 Rentals		4,865.00		4,865.00
Total Purchased Property Services		\$4,865.00		\$4,865.00
500 <u>Other Purchased Services</u>				
530 Communications		1,367.00		1,367.00
580 Travel	1,519.00	1,500.00		3,019.00
Total Other Purchased Services	\$1,519.00	\$2,867.00		\$4,386.00
600 <u>Supplies</u>				
610 General Supplies	486.00	5,414.00		5,900.00
630 Food		235.00		235.00
640 Books and Periodicals	903.00	375.00		1,278.00
650 Supplies & Fees – Technology Related		196.00		196.00
Total Supplies	\$1,389.00	\$6,220.00		\$7,609.00
800 <u>Other Objects</u>				
890 Miscellaneous Expenditures		552.00		552.00
Total Other Objects		\$552.00		\$552.00
Total 2120 Guidance Services	\$1,046,465.00	\$2,252,950.00		\$3,299,415.00

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General Fund (10)

2130 Attendance Services

Elementary Secondary Federal Total

500 Other Purchased Services

530 Communications				117.00
550 Printing and Binding				58.00
580 Travel				619.00

Total Other Purchased Services				\$794.00
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600 Supplies

610 General Supplies				1,691.00
650 Supplies & Fees – Technology Related				179.00

Total Supplies				\$1,870.00
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Total 2130 Attendance Services				\$2,664.00
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General Fund (10)

2140 Psychological Services	Elementary	Secondary	Federal	Total
100 Personnel Services – Salaries				
100 Personnel Services – Salaries	368,651.00	225,012.00	168,506.00	762,169.00
Total Personnel Services – Salaries	\$368,651.00	\$225,012.00	\$168,506.00	\$762,169.00
200 Personnel Services – Employee Benefits				
210 Group Insurance – Contracted Provider	241.00	101.00		342.00
220 Social Security Contributions	30,814.00	16,780.00	9,474.00	57,068.00
230 PSERS Retirement Contributions	152,571.00	74,438.00	22,883.00	249,892.00
260 Workers' Compensation	1,756.00	1,091.00	871.00	3,718.00
270 Group Insurance – Self-Insurance	92,171.00	33,035.00	30,969.00	156,175.00
292 Health Savings Accounts	4,080.00	1,920.00	1,200.00	7,200.00
299 All Other Employee Benefits	5,000.00	2,500.00		7,500.00
Total Personnel Services – Employee Benefits	\$286,633.00	\$129,865.00	\$65,397.00	\$481,895.00
300 Purchased Professional and Technical Services				
329 Professional Educational Services – Other	94,234.00	86,985.00		181,219.00
Total Purchased Professional and Technical Services	\$94,234.00	\$86,985.00		\$181,219.00
400 Purchased Property Services				
440 Rentals	9.00	8.00		17.00
Total Purchased Property Services	\$9.00	\$8.00		\$17.00
500 Other Purchased Services				
530 Communications	1,474.00	787.00		2,261.00
550 Printing and Binding	12.00	12.00		24.00
580 Travel	1,263.00	487.00		1,750.00
Total Other Purchased Services	\$2,749.00	\$1,286.00		\$4,035.00
600 Supplies				
610 General Supplies	7,025.00	5,591.00		12,616.00
650 Supplies & Fees – Technology Related	3,996.00	3,641.00		7,637.00
Total Supplies	\$11,021.00	\$9,232.00		\$20,253.00
800 Other Objects				
810 Dues and Fees	355.00	574.00		929.00
Total Other Objects	\$355.00	\$574.00		\$929.00
Total 2140 Psychological Services	\$763,652.00	\$452,962.00	\$233,903.00	\$1,450,517.00

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General Fund (10)

2160 Social Work Services

	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries			181,465.00	493,625.00
Total Personnel Services – Salaries			\$181,465.00	\$493,625.00
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions			13,447.00	34,276.00
230 PSERS Retirement Contributions			30,815.00	168,497.00
260 Workers’ Compensation			1,270.00	2,532.00
270 Group Insurance – Self-Insurance			42,651.00	150,588.00
292 Health Savings Accounts			2,300.00	2,300.00
Total Personnel Services – Employee Benefits			\$90,483.00	\$358,193.00
500 <u>Other Purchased Services</u>				
530 Communications				2,483.00
580 Travel				1,071.00
Total Other Purchased Services				\$3,554.00
600 <u>Supplies</u>				
610 General Supplies				1,003.00
640 Books and Periodicals				444.00
650 Supplies & Fees – Technology Related				89.00
Total Supplies				\$1,536.00
Total 2160 Social Work Services			\$271,948.00	\$856,908.00

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General Fund (10)

2170 Student Accounting Services

	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				58,027.00
Total Personnel Services – Salaries				\$58,027.00
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				16.00
220 Social Security Contributions				4,230.00
230 PSERS Retirement Contributions				19,729.00
260 Workers' Compensation				281.00
270 Group Insurance – Self-Insurance				22,685.00
292 Health Savings Accounts				1,500.00
299 All Other Employee Benefits				625.00
Total Personnel Services – Employee Benefits				\$49,066.00
500 <u>Other Purchased Services</u>				
530 Communications				11.00
580 Travel				88.00
Total Other Purchased Services				\$99.00
600 <u>Supplies</u>				
610 General Supplies				85.00
Total Supplies				\$85.00
800 <u>Other Objects</u>				
810 Dues and Fees				90.00
Total Other Objects				\$90.00
Total 2170 Student Accounting Services				\$107,367.00

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General Fund (10)

2200 Support Services – Instructional Staff

	Elementary	Secondary	Federal	Total
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries	324,947.00	516,306.00	1,073,826.00	1,915,079.00
Total Personnel Services – Salaries	\$324,947.00	\$516,306.00	\$1,073,826.00	\$1,915,079.00
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider	361.00	455.00		816.00
220 Social Security Contributions	23,986.00	38,280.00	79,858.00	142,124.00
230 PSERS Retirement Contributions	219,214.00	238,482.00	195,306.00	653,002.00
240 Tuition Reimbursement	226,973.00	293,156.00		520,129.00
260 Workers' Compensation	324.00	1,771.00	7,494.00	9,589.00
270 Group Insurance – Self-Insurance	79,263.00	191,474.00	196,777.00	467,514.00
292 Health Savings Accounts	(1,181.00)	910.00	9,340.00	9,069.00
299 All Other Employee Benefits	10,200.00	9,800.00		20,000.00
Total Personnel Services – Employee Benefits	\$559,140.00	\$774,328.00	\$488,775.00	\$1,822,243.00
300 <u>Purchased Professional and Technical Services</u>				
322 Professional Educational Services – Ius			5,768.00	5,768.00
323 Professional Educational Services – Other Educational Agencies	15,667.00	2,560.00		18,227.00
360 Employee Training and Development Services	31,374.00	47,560.00	21,464.00	100,398.00
Total Purchased Professional and Technical Services	\$47,041.00	\$50,120.00	\$27,232.00	\$124,393.00
400 <u>Purchased Property Services</u>				
440 Rentals	78.00	52.00		130.00
Total Purchased Property Services	\$78.00	\$52.00		\$130.00
500 <u>Other Purchased Services</u>				
530 Communications	(3.00)	(3.00)		(6.00)
580 Travel	3,176.00	3,583.00	560.00	7,319.00
Total Other Purchased Services	\$3,173.00	\$3,580.00	\$560.00	\$7,313.00
600 <u>Supplies</u>				
610 General Supplies	8,627.00	2,393.00		11,020.00
630 Food	481.00	444.00		925.00
640 Books and Periodicals	17,111.00	13,898.00	19,337.00	50,346.00
650 Supplies & Fees – Technology Related	53,868.00	59,863.00		113,731.00
Total Supplies	\$80,087.00	\$76,598.00	\$19,337.00	\$176,022.00
800 <u>Other Objects</u>				
810 Dues and Fees	984.00	932.00		1,916.00
890 Miscellaneous Expenditures	200.00	185.00		385.00
Total Other Objects	\$1,184.00	\$1,117.00		\$2,301.00
Total 2200 Support Services – Instructional Staff	\$1,015,650.00	\$1,422,101.00	\$1,609,730.00	\$4,047,481.00

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General Fund (10)

2250 School Library Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries	(6,453.00)	88,324.00	874,644.00	956,515.00
Total Personnel Services – Salaries	(\$6,453.00)	\$88,324.00	\$874,644.00	\$956,515.00
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions	(459.00)	6,572.00	65,184.00	71,297.00
230 PSERS Retirement Contributions	94,238.00	83,047.00	148,745.00	326,030.00
260 Workers’ Compensation	(1,112.00)	(147.00)	6,100.00	4,841.00
270 Group Insurance – Self-Insurance	1,983.00	98,688.00	155,130.00	255,801.00
292 Health Savings Accounts	(4,085.00)	(3,755.00)	7,840.00	
Total Personnel Services – Employee Benefits	\$90,565.00	\$184,405.00	\$382,999.00	\$657,969.00
300 <u>Purchased Professional and Technical Services</u>				
323 Professional Educational Services – Other Educational Agencies	15,667.00	2,560.00		18,227.00
Total Purchased Professional and Technical Services	\$15,667.00	\$2,560.00		\$18,227.00
400 <u>Purchased Property Services</u>				
440 Rentals	78.00	52.00		130.00
Total Purchased Property Services	\$78.00	\$52.00		\$130.00
600 <u>Supplies</u>				
610 General Supplies	8,480.00	2,098.00		10,578.00
640 Books and Periodicals	15,416.00	12,334.00		27,750.00
650 Supplies & Fees – Technology Related	42,388.00	49,266.00		91,654.00
Total Supplies	\$66,284.00	\$63,698.00		\$129,982.00
Total 2250 School Library Services	\$166,141.00	\$339,039.00	\$1,257,643.00	\$1,762,823.00

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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	302,587.00	401,385.00	98,555.00	802,527.00
Total Personnel Services – Salaries	\$302,587.00	\$401,385.00	\$98,555.00	\$802,527.00
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider	361.00	455.00		816.00
220 Social Security Contributions	22,442.00	29,859.00	7,310.00	59,611.00
230 PSERS Retirement Contributions	111,602.00	143,090.00	20,396.00	275,088.00
260 Workers' Compensation	1,357.00	1,845.00	690.00	3,892.00
270 Group Insurance – Self-Insurance	71,604.00	87,547.00	26,137.00	185,288.00
292 Health Savings Accounts	3,060.00	4,809.00	1,200.00	9,069.00
299 All Other Employee Benefits	10,200.00	9,800.00		20,000.00
Total Personnel Services – Employee Benefits	\$220,626.00	\$277,405.00	\$55,733.00	\$553,764.00
500 <u>Other Purchased Services</u>				
580 Travel	2,217.00	2,698.00		4,915.00
Total Other Purchased Services	\$2,217.00	\$2,698.00		\$4,915.00
600 <u>Supplies</u>				
610 General Supplies		160.00		160.00
Total Supplies		\$160.00		\$160.00
800 <u>Other Objects</u>				
810 Dues and Fees	303.00	303.00		606.00
Total Other Objects	\$303.00	\$303.00		\$606.00
Total 2260 Instruction and Curriculum Development Services	\$525,733.00	\$681,951.00	\$154,288.00	\$1,361,972.00

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General Fund (10)

2270 Instructional Staff Professional Development Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries	28,813.00	26,597.00	100,627.00	156,037.00
Total Personnel Services – Salaries	\$28,813.00	\$26,597.00	\$100,627.00	\$156,037.00
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions	2,003.00	1,849.00	7,364.00	11,216.00
230 PSERS Retirement Contributions	13,374.00	12,345.00	26,165.00	51,884.00
240 Tuition Reimbursement	226,973.00	293,156.00		520,129.00
260 Workers' Compensation	79.00	73.00	704.00	856.00
270 Group Insurance – Self-Insurance	5,676.00	5,239.00	15,510.00	26,425.00
292 Health Savings Accounts	(156.00)	(144.00)	300.00	
Total Personnel Services – Employee Benefits	\$247,949.00	\$312,518.00	\$50,043.00	\$610,510.00
300 <u>Purchased Professional and Technical Services</u>				
360 Employee Training and Development Services	31,374.00	47,560.00	11,352.00	90,286.00
Total Purchased Professional and Technical Services	\$31,374.00	\$47,560.00	\$11,352.00	\$90,286.00
500 <u>Other Purchased Services</u>				
530 Communications	(3.00)	(3.00)		(6.00)
580 Travel	959.00	885.00	560.00	2,404.00
Total Other Purchased Services	\$956.00	\$882.00	\$560.00	\$2,398.00
600 <u>Supplies</u>				
610 General Supplies	147.00	135.00		282.00
630 Food	481.00	444.00		925.00
640 Books and Periodicals	1,695.00	1,564.00	19,337.00	22,596.00
650 Supplies & Fees – Technology Related	11,480.00	10,597.00		22,077.00
Total Supplies	\$13,803.00	\$12,740.00	\$19,337.00	\$45,880.00
800 <u>Other Objects</u>				
810 Dues and Fees	681.00	629.00		1,310.00
890 Miscellaneous Expenditures	200.00	185.00		385.00
Total Other Objects	\$881.00	\$814.00		\$1,695.00
Total 2270 Instructional Staff Professional Development Services	\$323,776.00	\$401,111.00	\$181,919.00	\$906,806.00

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General Fund (10)

2280 Nonpublic Support Services

	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
300 <u>Purchased Professional and Technical Services</u>				
322 Professional Educational Services – Ius			5,768.00	5,768.00
360 Employee Training and Development Services			10,112.00	10,112.00
Total Purchased Professional and Technical Services			\$15,880.00	\$15,880.00
Total 2280 Nonpublic Support Services			\$15,880.00	\$15,880.00

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General Fund (10)

2300 Support Services – Administration	Elementary	Secondary	Federal	Total
100 Personnel Services – Salaries				
100 Personnel Services – Salaries	1,427,462.00	2,019,131.00		4,342,999.00
Total Personnel Services – Salaries	\$1,427,462.00	\$2,019,131.00		\$4,342,999.00
200 Personnel Services – Employee Benefits				
210 Group Insurance – Contracted Provider	690.00	1,009.00		1,776.00
220 Social Security Contributions	105,872.00	151,400.00		323,941.00
230 PSERS Retirement Contributions	480,088.00	675,954.00		1,372,494.00
260 Workers' Compensation	6,923.00	9,812.00		21,032.00
270 Group Insurance – Self-Insurance	573,055.00	694,236.00		1,409,343.00
292 Health Savings Accounts	10,540.00	28,560.00		47,500.00
299 All Other Employee Benefits	22,292.00	30,000.00		58,542.00
Total Personnel Services – Employee Benefits	\$1,199,460.00	\$1,590,971.00		\$3,234,628.00
300 Purchased Professional and Technical Services				
310 Official / Administrative Services				381,992.00
323 Professional Educational Services – Other Educational Agencies	11,200.00			11,520.00
330 Other Professional Services				451,009.00
340 Technical Services		3,784.00		9,615.00
Total Purchased Professional and Technical Services	\$11,200.00	\$3,784.00		\$854,136.00
400 Purchased Property Services				
410 Cleaning Services		368.00		368.00
440 Rentals	142,184.00	74,099.00		226,863.00
Total Purchased Property Services	\$142,184.00	\$74,467.00		\$227,231.00
500 Other Purchased Services				
520 Insurance – General				73,476.00
530 Communications	5,798.00	17,324.00		44,785.00
549 Other Advertising/Public Relations				3,260.00
550 Printing and Binding	1,225.00	4,373.00		16,515.00
580 Travel	764.00	7,732.00		15,704.00
Total Other Purchased Services	\$7,787.00	\$29,429.00		\$153,740.00
600 Supplies				
610 General Supplies	7,120.00	86,052.00		98,283.00
620 Energy		549.00		549.00
630 Food		5,970.00		10,765.00
640 Books and Periodicals		2,149.00		2,258.00
650 Supplies & Fees – Technology Related	524.00	45,932.00		91,617.00
Total Supplies	\$7,644.00	\$140,652.00		\$203,472.00
800 Other Objects				
810 Dues and Fees	5,445.00	8,115.00		44,593.00
820 Claims and Judgments Against the LEA				15,732.00
890 Miscellaneous Expenditures		2,430.00	490.00	3,485.00
Total Other Objects	\$5,445.00	\$10,545.00	\$490.00	\$63,810.00
Total 2300 Support Services – Administration	\$2,801,182.00	\$3,868,979.00	\$490.00	\$9,080,016.00

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General Fund (10)

2310 Board Services

	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				75,893.00
Total Personnel Services – Salaries				\$75,893.00
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions				5,512.00
230 PSERS Retirement Contributions				25,804.00
260 Workers’ Compensation				368.00
270 Group Insurance – Self-Insurance				13,006.00
292 Health Savings Accounts				600.00
299 All Other Employee Benefits				1,250.00
Total Personnel Services – Employee Benefits				\$46,540.00
300 <u>Purchased Professional and Technical Services</u>				
330 Other Professional Services				57,085.00
Total Purchased Professional and Technical Services				\$57,085.00
500 <u>Other Purchased Services</u>				
520 Insurance – General				73,476.00
530 Communications				64.00
549 Other Advertising/Public Relations				1,350.00
580 Travel				30.00
Total Other Purchased Services				\$74,920.00
600 <u>Supplies</u>				
610 General Supplies				876.00
630 Food				2,882.00
650 Supplies & Fees – Technology Related				4,533.00
Total Supplies				\$8,291.00
800 <u>Other Objects</u>				
810 Dues and Fees				25,727.00
890 Miscellaneous Expenditures				69.00
Total Other Objects				\$25,796.00
Total 2310 Board Services				\$288,525.00

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General Fund (10)

2330 Tax Assessment and Collection Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				244,040.00
Total Personnel Services – Salaries				\$244,040.00
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions				18,669.00
260 Workers’ Compensation				1,183.00
Total Personnel Services – Employee Benefits				\$19,852.00
300 <u>Purchased Professional and Technical Services</u>				
310 Official / Administrative Services				381,992.00
330 Other Professional Services				90.00
340 Technical Services				5,831.00
Total Purchased Professional and Technical Services				\$387,913.00
500 <u>Other Purchased Services</u>				
530 Communications				21,598.00
Total Other Purchased Services				\$21,598.00
600 <u>Supplies</u>				
610 General Supplies				2,875.00
Total Supplies				\$2,875.00
800 <u>Other Objects</u>				
810 Dues and Fees				794.00
Total Other Objects				\$794.00
Total 2330 Tax Assessment and Collection Services				\$677,072.00

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General Fund (10)

2350 Legal and Accounting Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
300 <u>Purchased Professional and Technical Services</u>				
330 Other Professional Services				290,431.00
Total Purchased Professional and Technical Services				\$290,431.00
Total 2350 Legal and Accounting Services				\$290,431.00

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General Fund (10)

2360 Office of the Superintendent / Executive Director Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				576,473.00
Total Personnel Services – Salaries				\$576,473.00
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				77.00
220 Social Security Contributions				42,488.00
230 PSERS Retirement Contributions				190,648.00
260 Workers' Compensation				2,746.00
270 Group Insurance – Self-Insurance				129,046.00
292 Health Savings Accounts				7,800.00
299 All Other Employee Benefits				5,000.00
Total Personnel Services – Employee Benefits				\$377,805.00
300 <u>Purchased Professional and Technical Services</u>				
323 Professional Educational Services – Other Educational Agencies				320.00
330 Other Professional Services				103,403.00
Total Purchased Professional and Technical Services				\$103,723.00
400 <u>Purchased Property Services</u>				
440 Rentals				10,580.00
Total Purchased Property Services				\$10,580.00
500 <u>Other Purchased Services</u>				
530 Communications	3,696.00	3,412.00		7,108.00
550 Printing and Binding				10,917.00
580 Travel				7,178.00
Total Other Purchased Services	\$3,696.00	\$3,412.00		\$25,203.00
600 <u>Supplies</u>				
610 General Supplies				1,360.00
630 Food				1,913.00
650 Supplies & Fees – Technology Related				12,440.00
Total Supplies				\$15,713.00
800 <u>Other Objects</u>				
810 Dues and Fees				4,049.00
890 Miscellaneous Expenditures				496.00
Total Other Objects				\$4,545.00
Total 2360 Office of the Superintendent / Executive Director Services	\$3,696.00	\$3,412.00		\$1,114,042.00

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General Fund (10)

2370 Community Relations Services

Elementary Secondary Federal Total

500 Other Purchased Services

530 Communications 1.00

549 Other Advertising/Public Relations 1,910.00

Total Other Purchased Services \$1,911.00

600 Supplies

640 Books and Periodicals 109.00

650 Supplies & Fees – Technology Related 28,188.00

Total Supplies \$28,297.00

800 Other Objects

810 Dues and Fees 463.00

Total Other Objects \$463.00

Total 2370 Community Relations Services \$30,671.00

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General Fund (10)

2380 Office of the Principal Services	Elementary	Secondary	Federal	Total
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries	1,427,462.00	2,019,131.00		3,446,593.00
Total Personnel Services – Salaries	\$1,427,462.00	\$2,019,131.00		\$3,446,593.00
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider	690.00	1,009.00		1,699.00
220 Social Security Contributions	105,872.00	151,400.00		257,272.00
230 PSERS Retirement Contributions	480,088.00	675,954.00		1,156,042.00
260 Workers' Compensation	6,923.00	9,812.00		16,735.00
270 Group Insurance – Self-Insurance	573,055.00	694,236.00		1,267,291.00
292 Health Savings Accounts	10,540.00	28,560.00		39,100.00
299 All Other Employee Benefits	22,292.00	30,000.00		52,292.00
Total Personnel Services – Employee Benefits	\$1,199,460.00	\$1,590,971.00		\$2,790,431.00
300 <u>Purchased Professional and Technical Services</u>				
323 Professional Educational Services – Other Educational Agencies	11,200.00			11,200.00
340 Technical Services		3,784.00		3,784.00
Total Purchased Professional and Technical Services	\$11,200.00	\$3,784.00		\$14,984.00
400 <u>Purchased Property Services</u>				
410 Cleaning Services		368.00		368.00
440 Rentals	142,184.00	74,099.00		216,283.00
Total Purchased Property Services	\$142,184.00	\$74,467.00		\$216,651.00
500 <u>Other Purchased Services</u>				
530 Communications	2,102.00	13,912.00		16,014.00
550 Printing and Binding	1,225.00	4,373.00		5,598.00
580 Travel	764.00	7,732.00		8,496.00
Total Other Purchased Services	\$4,091.00	\$26,017.00		\$30,108.00
600 <u>Supplies</u>				
610 General Supplies	7,120.00	86,052.00		93,172.00
620 Energy		549.00		549.00
630 Food		5,970.00		5,970.00
640 Books and Periodicals		2,149.00		2,149.00
650 Supplies & Fees – Technology Related	524.00	45,932.00		46,456.00
Total Supplies	\$7,644.00	\$140,652.00		\$148,296.00
800 <u>Other Objects</u>				
810 Dues and Fees	5,445.00	8,115.00		13,560.00
890 Miscellaneous Expenditures		2,430.00	490.00	2,920.00
Total Other Objects	\$5,445.00	\$10,545.00	\$490.00	\$16,480.00
Total 2380 Office of the Principal Services	\$2,797,486.00	\$3,865,567.00	\$490.00	\$6,663,543.00

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General Fund (10)

2390 Other Administration Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
800 <u>Other Objects</u>				
820 Claims and Judgments Against the LEA				15,732.00
Total Other Objects				\$15,732.00
Total 2390 Other Administration Services				\$15,732.00

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General Fund (10)

2400 Support Services – Pupil Health	Elementary	Secondary	Federal	Total
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries			274,165.00	1,174,959.00
Total Personnel Services – Salaries			\$274,165.00	\$1,174,959.00
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions			20,555.00	87,417.00
230 PSERS Retirement Contributions			93,177.00	400,960.00
260 Workers’ Compensation			1,918.00	6,435.00
270 Group Insurance – Self-Insurance			146,668.00	508,127.00
292 Health Savings Accounts			150.00	2,700.00
299 All Other Employee Benefits				1,200.00
Total Personnel Services – Employee Benefits			\$262,468.00	\$1,006,839.00
300 <u>Purchased Professional and Technical Services</u>				
322 Professional Educational Services – Ius				6,147.00
323 Professional Educational Services – Other Educational Agencies				2,765.00
330 Other Professional Services				840,939.00
Total Purchased Professional and Technical Services				\$849,851.00
400 <u>Purchased Property Services</u>				
410 Cleaning Services				228.00
430 Repairs and Maintenance Services				1,541.00
440 Rentals				794.00
Total Purchased Property Services				\$2,563.00
500 <u>Other Purchased Services</u>				
530 Communications				1,113.00
580 Travel				1,565.00
Total Other Purchased Services				\$2,678.00
600 <u>Supplies</u>				
610 General Supplies				20,968.00
Total Supplies				\$20,968.00
Total 2400 Support Services – Pupil Health			\$536,633.00	\$3,057,858.00

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General Fund (10)

2410 Supervision of Health Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				27,564.00
Total Personnel Services – Salaries				\$27,564.00
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions				2,108.00
230 PSERS Retirement Contributions				9,372.00
260 Workers’ Compensation				134.00
270 Group Insurance – Self-Insurance				9,944.00
292 Health Savings Accounts				600.00
Total Personnel Services – Employee Benefits				\$22,158.00
400 <u>Purchased Property Services</u>				
440 Rentals				794.00
Total Purchased Property Services				\$794.00
Total 2410 Supervision of Health Services				\$50,516.00

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General Fund (10)

2411 Supervision of Health Services – Head of Component	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				27,564.00
Total Personnel Services – Salaries				\$27,564.00
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions				2,108.00
230 PSERS Retirement Contributions				9,372.00
260 Workers’ Compensation				134.00
270 Group Insurance – Self-Insurance				9,944.00
292 Health Savings Accounts				600.00
Total Personnel Services – Employee Benefits				\$22,158.00
400 <u>Purchased Property Services</u>				
440 Rentals				794.00
Total Purchased Property Services				\$794.00
Total 2411 Supervision of Health Services – Head of Component				\$50,516.00

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General Fund (10)

2420 Medical Services

Elementary Secondary Federal Total

300 Purchased Professional and Technical Services

322 Professional Educational Services – Ius 6,147.00

330 Other Professional Services 829,439.00

Total Purchased Professional and Technical Services				\$835,586.00
Total 2420 Medical Services				\$835,586.00

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General Fund (10)				
2430 Dental Services				
	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				37,637.00
Total Personnel Services – Salaries				\$37,637.00
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions				2,783.00
230 PSERS Retirement Contributions				12,797.00
260 Workers’ Compensation				192.00
270 Group Insurance – Self-Insurance				27,397.00
292 Health Savings Accounts				1,100.00
Total Personnel Services – Employee Benefits				\$44,269.00
300 <u>Purchased Professional and Technical Services</u>				
330 Other Professional Services				1,000.00
Total Purchased Professional and Technical Services				\$1,000.00
500 <u>Other Purchased Services</u>				
580 Travel				315.00
Total Other Purchased Services				\$315.00
600 <u>Supplies</u>				
610 General Supplies				952.00
Total Supplies				\$952.00
Total 2430 Dental Services				\$84,173.00

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General Fund (10)

2440 Nursing Services

	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries			274,165.00	1,109,758.00
Total Personnel Services – Salaries			\$274,165.00	\$1,109,758.00
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions			20,555.00	82,526.00
230 PSERS Retirement Contributions			93,177.00	378,791.00
260 Workers’ Compensation			1,918.00	6,109.00
270 Group Insurance – Self-Insurance			146,668.00	470,786.00
292 Health Savings Accounts			150.00	1,000.00
299 All Other Employee Benefits				1,200.00
Total Personnel Services – Employee Benefits			\$262,468.00	\$940,412.00
300 <u>Purchased Professional and Technical Services</u>				
323 Professional Educational Services – Other Educational Agencies				2,765.00
330 Other Professional Services				10,500.00
Total Purchased Professional and Technical Services				\$13,265.00
400 <u>Purchased Property Services</u>				
410 Cleaning Services				228.00
430 Repairs and Maintenance Services				1,541.00
Total Purchased Property Services				\$1,769.00
500 <u>Other Purchased Services</u>				
530 Communications				1,113.00
580 Travel				1,250.00
Total Other Purchased Services				\$2,363.00
600 <u>Supplies</u>				
610 General Supplies				20,016.00
Total Supplies				\$20,016.00
Total 2440 Nursing Services			\$536,633.00	\$2,087,583.00

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General Fund (10)

2500 Support Services – Business	Elementary	Secondary	Federal	Total
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				542,243.00
Total Personnel Services – Salaries				\$542,243.00
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				240.00
220 Social Security Contributions				36,349.00
230 PSERS Retirement Contributions				173,807.00
260 Workers' Compensation				2,041.00
270 Group Insurance – Self-Insurance				189,611.00
292 Health Savings Accounts				10,100.00
299 All Other Employee Benefits				10,000.00
Total Personnel Services – Employee Benefits				\$422,148.00
300 <u>Purchased Professional and Technical Services</u>				
330 Other Professional Services				25,293.00
340 Technical Services				3,042.00
Total Purchased Professional and Technical Services				\$28,335.00
400 <u>Purchased Property Services</u>				
430 Repairs and Maintenance Services				2,663.00
440 Rentals				4,701.00
Total Purchased Property Services				\$7,364.00
500 <u>Other Purchased Services</u>				
530 Communications				6,976.00
580 Travel				1,097.00
596 Direct Payments To Intermediate Units				4,900.00
Total Other Purchased Services				\$12,973.00
600 <u>Supplies</u>				
610 General Supplies				3,243.00
620 Energy				1,825.00
630 Food				957.00
640 Books and Periodicals				224.00
650 Supplies & Fees – Technology Related				74,354.00
Total Supplies				\$80,603.00
800 <u>Other Objects</u>				
810 Dues and Fees				1,908.00
890 Miscellaneous Expenditures				243.00
Total Other Objects				\$2,151.00
Total 2500 Support Services – Business				\$1,095,817.00

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General Fund (10)				
2510 Fiscal Services				
	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				542,243.00
Total Personnel Services – Salaries				\$542,243.00
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				240.00
220 Social Security Contributions				36,349.00
230 PSERS Retirement Contributions				173,807.00
260 Workers' Compensation				2,041.00
270 Group Insurance – Self-Insurance				189,611.00
292 Health Savings Accounts				10,100.00
299 All Other Employee Benefits				10,000.00
Total Personnel Services – Employee Benefits				\$422,148.00
300 <u>Purchased Professional and Technical Services</u>				
330 Other Professional Services				25,293.00
340 Technical Services				3,042.00
Total Purchased Professional and Technical Services				\$28,335.00
400 <u>Purchased Property Services</u>				
430 Repairs and Maintenance Services				2,663.00
440 Rentals				4,701.00
Total Purchased Property Services				\$7,364.00
500 <u>Other Purchased Services</u>				
530 Communications				6,976.00
580 Travel				1,097.00
596 Direct Payments To Intermediate Units				4,900.00
Total Other Purchased Services				\$12,973.00
600 <u>Supplies</u>				
610 General Supplies				3,243.00
620 Energy				1,825.00
630 Food				957.00
640 Books and Periodicals				224.00
650 Supplies & Fees – Technology Related				74,354.00
Total Supplies				\$80,603.00
800 <u>Other Objects</u>				
810 Dues and Fees				1,908.00
890 Miscellaneous Expenditures				243.00
Total Other Objects				\$2,151.00
Total 2510 Fiscal Services				\$1,095,817.00

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General Fund (10)

2511 Supervision of Fiscal Services - Head of Component	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				125,831.00
Total Personnel Services – Salaries				\$125,831.00
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions				9,117.00
230 PSERS Retirement Contributions				42,352.00
260 Workers’ Compensation				611.00
270 Group Insurance – Self-Insurance				40,856.00
292 Health Savings Accounts				2,100.00
299 All Other Employee Benefits				625.00
Total Personnel Services – Employee Benefits				\$95,661.00
300 <u>Purchased Professional and Technical Services</u>				
330 Other Professional Services				6,799.00
Total Purchased Professional and Technical Services				\$6,799.00
500 <u>Other Purchased Services</u>				
580 Travel				662.00
Total Other Purchased Services				\$662.00
600 <u>Supplies</u>				
610 General Supplies				181.00
620 Energy				1,825.00
630 Food				900.00
640 Books and Periodicals				12.00
650 Supplies & Fees – Technology Related				375.00
Total Supplies				\$3,293.00
800 <u>Other Objects</u>				
810 Dues and Fees				404.00
Total Other Objects				\$404.00
Total 2511 Supervision of Fiscal Services - Head of Component				\$232,650.00

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General Fund (10)

2512 Budgeting Services

	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				76,929.00
Total Personnel Services – Salaries				\$76,929.00
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				38.00
220 Social Security Contributions				5,640.00
230 PSERS Retirement Contributions				26,204.00
260 Workers' Compensation				378.00
270 Group Insurance – Self-Insurance				19,506.00
292 Health Savings Accounts				900.00
299 All Other Employee Benefits				1,875.00
Total Personnel Services – Employee Benefits				\$54,541.00
500 <u>Other Purchased Services</u>				
580 Travel				52.00
Total Other Purchased Services				\$52.00
600 <u>Supplies</u>				
610 General Supplies				51.00
640 Books and Periodicals				212.00
650 Supplies & Fees – Technology Related				25,787.00
Total Supplies				\$26,050.00
Total 2512 Budgeting Services				\$157,572.00

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General Fund (10)

2513 Receiving and Disbursing Funds Services

Elementary Secondary Federal Total

100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				119,030.00
Total Personnel Services – Salaries				\$119,030.00
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				55.00
220 Social Security Contributions				8,329.00
230 PSERS Retirement Contributions				40,705.00
260 Workers' Compensation				577.00
270 Group Insurance – Self-Insurance				52,035.00
292 Health Savings Accounts				2,400.00
299 All Other Employee Benefits				2,500.00
Total Personnel Services – Employee Benefits				\$106,601.00
300 <u>Purchased Professional and Technical Services</u>				
330 Other Professional Services				599.00
Total Purchased Professional and Technical Services				\$599.00
400 <u>Purchased Property Services</u>				
430 Repairs and Maintenance Services				2,590.00
440 Rentals				4,701.00
Total Purchased Property Services				\$7,291.00
500 <u>Other Purchased Services</u>				
530 Communications				6,149.00
580 Travel				289.00
596 Direct Payments To Intermediate Units				4,900.00
Total Other Purchased Services				\$11,338.00
600 <u>Supplies</u>				
610 General Supplies				1,095.00
630 Food				57.00
Total Supplies				\$1,152.00
800 <u>Other Objects</u>				
810 Dues and Fees				228.00
Total Other Objects				\$228.00
Total 2513 Receiving and Disbursing Funds Services				\$246,239.00

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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				113,718.00
Total Personnel Services – Salaries				\$113,718.00
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				64.00
220 Social Security Contributions				7,855.00
230 PSERS Retirement Contributions				38,580.00
260 Workers' Compensation				523.00
270 Group Insurance – Self-Insurance				45,116.00
292 Health Savings Accounts				3,200.00
299 All Other Employee Benefits				1,875.00
Total Personnel Services – Employee Benefits				\$97,213.00
300 <u>Purchased Professional and Technical Services</u>				
330 Other Professional Services				11,730.00
340 Technical Services				3,042.00
Total Purchased Professional and Technical Services				\$14,772.00
500 <u>Other Purchased Services</u>				
530 Communications				827.00
580 Travel				27.00
Total Other Purchased Services				\$854.00
600 <u>Supplies</u>				
610 General Supplies				1,775.00
650 Supplies & Fees – Technology Related				984.00
Total Supplies				\$2,759.00
800 <u>Other Objects</u>				
810 Dues and Fees				213.00
890 Miscellaneous Expenditures				243.00
Total Other Objects				\$456.00
Total 2514 Payroll Services				\$229,772.00

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General Fund (10)

2515 Financial Accounting Services	Elementary	Secondary	Federal	Total
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				78,002.00
Total Personnel Services – Salaries				\$78,002.00
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				51.00
220 Social Security Contributions				5,590.00
230 PSERS Retirement Contributions				25,796.00
260 Workers' Compensation				380.00
270 Group Insurance – Self-Insurance				19,509.00
292 Health Savings Accounts				900.00
299 All Other Employee Benefits				1,875.00
Total Personnel Services – Employee Benefits				\$54,101.00
300 <u>Purchased Professional and Technical Services</u>				
330 Other Professional Services				6,165.00
Total Purchased Professional and Technical Services				\$6,165.00
500 <u>Other Purchased Services</u>				
580 Travel				67.00
Total Other Purchased Services				\$67.00
600 <u>Supplies</u>				
610 General Supplies				92.00
650 Supplies & Fees – Technology Related				45,746.00
Total Supplies				\$45,838.00
800 <u>Other Objects</u>				
810 Dues and Fees				750.00
Total Other Objects				\$750.00
Total 2515 Financial Accounting Services				\$184,923.00

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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				28,733.00
Total Personnel Services – Salaries				\$28,733.00
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				32.00
220 Social Security Contributions				(182.00)
230 PSERS Retirement Contributions				170.00
260 Workers' Compensation				(428.00)
270 Group Insurance – Self-Insurance				12,589.00
292 Health Savings Accounts				600.00
299 All Other Employee Benefits				1,250.00
Total Personnel Services – Employee Benefits				\$14,031.00
400 <u>Purchased Property Services</u>				
430 Repairs and Maintenance Services				73.00
Total Purchased Property Services				\$73.00
600 <u>Supplies</u>				
610 General Supplies				49.00
650 Supplies & Fees – Technology Related				1,462.00
Total Supplies				\$1,511.00
800 <u>Other Objects</u>				
810 Dues and Fees				313.00
Total Other Objects				\$313.00
Total 2519 Other Fiscal Services				\$44,661.00

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General Fund (10)

2600 Operation and Maintenance of Plant Services	Elementary	Secondary	Federal	Total
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				3,956,589.00
Total Personnel Services – Salaries				\$3,956,589.00
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				232.00
220 Social Security Contributions				298,589.00
230 PSERS Retirement Contributions				1,365,422.00
250 Unemployment Compensation				182.00
260 Workers' Compensation				19,338.00
270 Group Insurance – Self-Insurance				1,386,039.00
292 Health Savings Accounts				69,500.00
299 All Other Employee Benefits				10,208.00
Total Personnel Services – Employee Benefits				\$3,149,510.00
300 <u>Purchased Professional and Technical Services</u>				
330 Other Professional Services			1,632.00	42,896.00
340 Technical Services			414,911.00	415,840.00
350 Security / Safety Services				35,218.00
Total Purchased Professional and Technical Services			\$416,543.00	\$493,954.00
400 <u>Purchased Property Services</u>				
410 Cleaning Services				206,269.00
420 Utility Services				196,004.00
430 Repairs and Maintenance Services				491,027.00
440 Rentals				36,630.00
460 Extermination Services				20,731.00
490 Other Purchased Property Services				43,091.00
Total Purchased Property Services				\$993,752.00
500 <u>Other Purchased Services</u>				
522 Automotive Liability Insurance				33,213.00
523 General Property and Liability Insurance				354,429.00
530 Communications				113.00
549 Other Advertising/Public Relations				2,682.00
580 Travel				2,227.00
Total Other Purchased Services				\$392,664.00
600 <u>Supplies</u>				
610 General Supplies	307,661.00	318,268.00	142,124.00	768,053.00
620 Energy				212,316.00
630 Food				308.00
640 Books and Periodicals				113.00
650 Supplies & Fees – Technology Related			230,164.00	242,923.00
Total Supplies	\$307,661.00	\$318,268.00	\$372,288.00	\$1,223,713.00
700 <u>Property</u>				
752 Capital Equipment – Original and Additional			166,390.00	236,226.00
762 Capitalized Equipment - Replacement			38,430.00	364,610.00

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General Fund (10)

2600 Operation and Maintenance of Plant Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
Total Property			\$204,820.00	\$600,836.00
800 <u>Other Objects</u>				
810 Dues and Fees				1,235.00
890 Miscellaneous Expenditures				5,759.00
Total Other Objects				\$6,994.00
Total 2600 Operation and Maintenance of Plant Services	\$307,661.00	\$318,268.00	\$993,651.00	\$10,818,012.00

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General Fund (10)

2610 Supervision of Operation and Maintenance of Plant Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				340,284.00
Total Personnel Services – Salaries				\$340,284.00
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				171.00
220 Social Security Contributions				24,939.00
230 PSERS Retirement Contributions				111,507.00
260 Workers' Compensation				1,612.00
270 Group Insurance – Self-Insurance				82,204.00
292 Health Savings Accounts				4,350.00
299 All Other Employee Benefits				7,708.00
Total Personnel Services – Employee Benefits				\$232,491.00
400 <u>Purchased Property Services</u>				
440 Rentals				4,679.00
Total Purchased Property Services				\$4,679.00
500 <u>Other Purchased Services</u>				
530 Communications				89.00
580 Travel				1,098.00
Total Other Purchased Services				\$1,187.00
600 <u>Supplies</u>				
610 General Supplies	984.00	903.00		1,887.00
630 Food				100.00
650 Supplies & Fees – Technology Related				15.00
Total Supplies	\$984.00	\$903.00		\$2,002.00
800 <u>Other Objects</u>				
810 Dues and Fees				741.00
Total Other Objects				\$741.00
Total 2610 Supervision of Operation and Maintenance of Plant Services	\$984.00	\$903.00		\$581,384.00

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General Fund (10)

2611 Supervision of Operation and Maintenance of Plant Services – Head of Component	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				199,302.00
Total Personnel Services – Salaries				\$199,302.00
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				44.00
220 Social Security Contributions				14,343.00
230 PSERS Retirement Contributions				63,573.00
260 Workers' Compensation				929.00
270 Group Insurance – Self-Insurance				45,875.00
292 Health Savings Accounts				1,350.00
299 All Other Employee Benefits				3,125.00
Total Personnel Services – Employee Benefits				\$129,239.00
400 <u>Purchased Property Services</u>				
440 Rentals				4,679.00
Total Purchased Property Services				\$4,679.00
500 <u>Other Purchased Services</u>				
530 Communications				89.00
Total Other Purchased Services				\$89.00
600 <u>Supplies</u>				
610 General Supplies	984.00	903.00		1,887.00
630 Food				100.00
650 Supplies & Fees – Technology Related				15.00
Total Supplies	\$984.00	\$903.00		\$2,002.00
800 <u>Other Objects</u>				
810 Dues and Fees				214.00
Total Other Objects				\$214.00
Total 2611 Supervision of Operation and Maintenance of Plant Services – Head of Component	\$984.00	\$903.00		\$335,525.00

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General Fund (10)

2619 Supervision of Operation and Maintenance of Plant Services – All Other Supervision	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				140,982.00
Total Personnel Services – Salaries				\$140,982.00
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				127.00
220 Social Security Contributions				10,596.00
230 PSERS Retirement Contributions				47,934.00
260 Workers' Compensation				683.00
270 Group Insurance – Self-Insurance				36,329.00
292 Health Savings Accounts				3,000.00
299 All Other Employee Benefits				4,583.00
Total Personnel Services – Employee Benefits				\$103,252.00
500 <u>Other Purchased Services</u>				
580 Travel				1,098.00
Total Other Purchased Services				\$1,098.00
800 <u>Other Objects</u>				
810 Dues and Fees				527.00
Total Other Objects				\$527.00
Total 2619 Supervision of Operation and Maintenance of Plant Services – All Other Supervision				\$245,859.00

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General Fund (10)

2620 Operation of Buildings Services	Elementary	Secondary	Federal	Total
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				2,260,075.00
Total Personnel Services – Salaries				\$2,260,075.00
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions				171,989.00
230 PSERS Retirement Contributions				795,058.00
250 Unemployment Compensation				182.00
260 Workers' Compensation				11,064.00
270 Group Insurance – Self-Insurance				886,610.00
292 Health Savings Accounts				45,950.00
Total Personnel Services – Employee Benefits				\$1,910,853.00
300 <u>Purchased Professional and Technical Services</u>				
330 Other Professional Services				41,264.00
340 Technical Services				200.00
Total Purchased Professional and Technical Services				\$41,464.00
400 <u>Purchased Property Services</u>				
410 Cleaning Services				117,287.00
420 Utility Services				196,004.00
430 Repairs and Maintenance Services				444,715.00
440 Rentals				13,886.00
460 Extermination Services				19,936.00
490 Other Purchased Property Services				42,931.00
Total Purchased Property Services				\$834,759.00
500 <u>Other Purchased Services</u>				
523 General Property and Liability Insurance				354,429.00
549 Other Advertising/Public Relations				2,682.00
580 Travel				370.00
Total Other Purchased Services				\$357,481.00
600 <u>Supplies</u>				
610 General Supplies	245,991.00	286,652.00		532,643.00
620 Energy				170,826.00
650 Supplies & Fees – Technology Related				12,363.00
Total Supplies	\$245,991.00	\$286,652.00		\$715,832.00
700 <u>Property</u>				
752 Capital Equipment – Original and Additional				9,156.00
762 Capitalized Equipment - Replacement				239,493.00
Total Property				\$248,649.00
800 <u>Other Objects</u>				
890 Miscellaneous Expenditures				5,759.00
Total Other Objects				\$5,759.00
Total 2620 Operation of Buildings Services	\$245,991.00	\$286,652.00		\$6,374,872.00

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General Fund (10)

2630 Care and Upkeep of Grounds Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				346,802.00
Total Personnel Services – Salaries				\$346,802.00
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions				25,415.00
230 PSERS Retirement Contributions				117,436.00
260 Workers’ Compensation				1,681.00
270 Group Insurance – Self-Insurance				185,602.00
292 Health Savings Accounts				9,000.00
Total Personnel Services – Employee Benefits				\$339,134.00
300 <u>Purchased Professional and Technical Services</u>				
340 Technical Services				729.00
Total Purchased Professional and Technical Services				\$729.00
400 <u>Purchased Property Services</u>				
410 Cleaning Services				88,982.00
460 Extermination Services				795.00
490 Other Purchased Property Services				160.00
Total Purchased Property Services				\$89,937.00
600 <u>Supplies</u>				
610 General Supplies	22,971.00	11,277.00		34,248.00
Total Supplies	\$22,971.00	\$11,277.00		\$34,248.00
700 <u>Property</u>				
752 Capital Equipment – Original and Additional				39,980.00
762 Capitalized Equipment - Replacement				7,906.00
Total Property				\$47,886.00
Total 2630 Care and Upkeep of Grounds Services	\$22,971.00	\$11,277.00		\$858,736.00

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General Fund (10)

2640 Care and Upkeep of Equipment Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				529,337.00
Total Personnel Services – Salaries				\$529,337.00
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions				39,631.00
230 PSERS Retirement Contributions				179,292.00
260 Workers’ Compensation				2,567.00
270 Group Insurance – Self-Insurance				206,119.00
292 Health Savings Accounts				10,200.00
Total Personnel Services – Employee Benefits				\$437,809.00
400 <u>Purchased Property Services</u>				
430 Repairs and Maintenance Services				20,160.00
Total Purchased Property Services				\$20,160.00
500 <u>Other Purchased Services</u>				
522 Automotive Liability Insurance				33,213.00
580 Travel				759.00
Total Other Purchased Services				\$33,972.00
600 <u>Supplies</u>				
610 General Supplies	15,000.00	5,285.00		20,285.00
Total Supplies	\$15,000.00	\$5,285.00		\$20,285.00
Total 2640 Care and Upkeep of Equipment Services	\$15,000.00	\$5,285.00		\$1,041,563.00

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General Fund (10)				
2650 Vehicle Operation and Maintenance Services (Other Than Student Transportation Vehicles)	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
400 <u>Purchased Property Services</u>				
430 Repairs and Maintenance Services				8,346.00
Total Purchased Property Services				\$8,346.00
600 <u>Supplies</u>				
610 General Supplies	2,904.00	3,581.00		6,485.00
620 Energy				38,488.00
Total Supplies	\$2,904.00	\$3,581.00		\$44,973.00
Total 2650 Vehicle Operation and Maintenance Services (Other Than Student Transportation Vehicles)	\$2,904.00	\$3,581.00		\$53,319.00

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General Fund (10)

2660 Safety and Security Services

	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				480,091.00
Total Personnel Services – Salaries				\$480,091.00
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				61.00
220 Social Security Contributions				36,615.00
230 PSERS Retirement Contributions				162,129.00
260 Workers' Compensation				2,414.00
270 Group Insurance – Self-Insurance				25,504.00
299 All Other Employee Benefits				2,500.00
Total Personnel Services – Employee Benefits				\$229,223.00
300 <u>Purchased Professional and Technical Services</u>				
330 Other Professional Services			1,632.00	1,632.00
340 Technical Services			414,911.00	414,911.00
350 Security / Safety Services				35,218.00
Total Purchased Professional and Technical Services			\$416,543.00	\$451,761.00
400 <u>Purchased Property Services</u>				
430 Repairs and Maintenance Services				17,806.00
440 Rentals				18,065.00
Total Purchased Property Services				\$35,871.00
500 <u>Other Purchased Services</u>				
530 Communications				24.00
Total Other Purchased Services				\$24.00
600 <u>Supplies</u>				
610 General Supplies	19,811.00	10,570.00	142,124.00	172,505.00
620 Energy				3,002.00
630 Food				208.00
640 Books and Periodicals				113.00
650 Supplies & Fees – Technology Related			230,164.00	230,545.00
Total Supplies	\$19,811.00	\$10,570.00	\$372,288.00	\$406,373.00
700 <u>Property</u>				
752 Capital Equipment – Original and Additional			166,390.00	187,090.00
762 Capitalized Equipment - Replacement			38,430.00	117,211.00
Total Property			\$204,820.00	\$304,301.00
800 <u>Other Objects</u>				
810 Dues and Fees				494.00
Total Other Objects				\$494.00
Total 2660 Safety and Security Services	\$19,811.00	\$10,570.00	\$993,651.00	\$1,908,138.00

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General Fund (10)

2700 Student Transportation Services		<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100	<u>Personnel Services – Salaries</u>				
100	Personnel Services – Salaries				620,875.00
Total Personnel Services – Salaries					\$620,875.00
200	<u>Personnel Services – Employee Benefits</u>				
210	Group Insurance – Contracted Provider				117.00
220	Social Security Contributions				45,820.00
230	PSERS Retirement Contributions				202,623.00
260	Workers' Compensation				2,976.00
270	Group Insurance – Self-Insurance				383,164.00
292	Health Savings Accounts				15,777.00
299	All Other Employee Benefits				5,625.00
Total Personnel Services – Employee Benefits					\$656,102.00
300	<u>Purchased Professional and Technical Services</u>				
330	Other Professional Services				5,496.00
Total Purchased Professional and Technical Services					\$5,496.00
400	<u>Purchased Property Services</u>				
430	Repairs and Maintenance Services				77,333.00
440	Rentals				4,614.00
Total Purchased Property Services					\$81,947.00
500	<u>Other Purchased Services</u>				
513	Contracted Carriers			90,001.00	7,302,255.00
516	Student Transportation Services From the IU				33,533.00
530	Communications				2,689.00
549	Other Advertising/Public Relations				222.00
580	Travel				286.00
Total Other Purchased Services				\$90,001.00	\$7,338,985.00
600	<u>Supplies</u>				
610	General Supplies				63,410.00
620	Energy				63,253.00
630	Food				183.00
650	Supplies & Fees – Technology Related				403.00
Total Supplies					\$127,249.00
700	<u>Property</u>				
762	Capitalized Equipment - Replacement				77,500.00
Total Property					\$77,500.00
800	<u>Other Objects</u>				
810	Dues and Fees				641.00
Total Other Objects					\$641.00
Total 2700 Student Transportation Services				\$90,001.00	\$8,908,795.00

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General Fund (10)

2710 Supervision of Student Transportation Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				241,135.00
Total Personnel Services – Salaries				\$241,135.00
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				117.00
220 Social Security Contributions				17,952.00
230 PSERS Retirement Contributions				77,741.00
260 Workers' Compensation				1,169.00
270 Group Insurance – Self-Insurance				90,948.00
292 Health Savings Accounts				3,900.00
299 All Other Employee Benefits				5,625.00
Total Personnel Services – Employee Benefits				\$197,452.00
400 <u>Purchased Property Services</u>				
440 Rentals				4,614.00
Total Purchased Property Services				\$4,614.00
500 <u>Other Purchased Services</u>				
530 Communications				2,443.00
580 Travel				286.00
Total Other Purchased Services				\$2,729.00
600 <u>Supplies</u>				
610 General Supplies				643.00
Total Supplies				\$643.00
800 <u>Other Objects</u>				
810 Dues and Fees				641.00
Total Other Objects				\$641.00
Total 2710 Supervision of Student Transportation Services				\$447,214.00

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General Fund (10)

2711 Supervision of Student Transportation Services – Head of Component	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				174,044.00
Total Personnel Services – Salaries				\$174,044.00
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				75.00
220 Social Security Contributions				12,919.00
230 PSERS Retirement Contributions				56,609.00
260 Workers' Compensation				844.00
270 Group Insurance – Self-Insurance				66,425.00
292 Health Savings Accounts				2,700.00
299 All Other Employee Benefits				3,125.00
Total Personnel Services – Employee Benefits				\$142,697.00
400 <u>Purchased Property Services</u>				
440 Rentals				4,614.00
Total Purchased Property Services				\$4,614.00
500 <u>Other Purchased Services</u>				
530 Communications				1,222.00
580 Travel				286.00
Total Other Purchased Services				\$1,508.00
600 <u>Supplies</u>				
610 General Supplies				643.00
Total Supplies				\$643.00
800 <u>Other Objects</u>				
810 Dues and Fees				427.00
Total Other Objects				\$427.00
Total 2711 Supervision of Student Transportation Services – Head of Component				\$323,933.00

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General Fund (10)

2719 Supervision of Student Transportation Services – All Other Supervision	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				67,091.00
Total Personnel Services – Salaries				\$67,091.00
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				42.00
220 Social Security Contributions				5,033.00
230 PSERS Retirement Contributions				21,132.00
260 Workers' Compensation				325.00
270 Group Insurance – Self-Insurance				24,523.00
292 Health Savings Accounts				1,200.00
299 All Other Employee Benefits				2,500.00
Total Personnel Services – Employee Benefits				\$54,755.00
500 <u>Other Purchased Services</u>				
530 Communications				1,221.00
Total Other Purchased Services				\$1,221.00
800 <u>Other Objects</u>				
810 Dues and Fees				214.00
Total Other Objects				\$214.00
Total 2719 Supervision of Student Transportation Services – All Other Supervision				\$123,281.00

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General Fund (10)

2720 Vehicle Operation Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				329,949.00
Total Personnel Services – Salaries				\$329,949.00
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions				24,138.00
230 PSERS Retirement Contributions				108,589.00
260 Workers’ Compensation				1,566.00
270 Group Insurance – Self-Insurance				266,089.00
292 Health Savings Accounts				10,677.00
Total Personnel Services – Employee Benefits				\$411,059.00
300 <u>Purchased Professional and Technical Services</u>				
330 Other Professional Services				5,496.00
Total Purchased Professional and Technical Services				\$5,496.00
500 <u>Other Purchased Services</u>				
513 Contracted Carriers			90,001.00	6,157,142.00
516 Student Transportation Services From the IU				33,533.00
549 Other Advertising/Public Relations				222.00
Total Other Purchased Services			\$90,001.00	\$6,190,897.00
600 <u>Supplies</u>				
610 General Supplies				1,641.00
620 Energy				63,253.00
630 Food				183.00
Total Supplies				\$65,077.00
Total 2720 Vehicle Operation Services			\$90,001.00	\$7,002,478.00

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General Fund (10)

2740 Vehicle Servicing and Maintenance Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				49,791.00
Total Personnel Services – Salaries				\$49,791.00
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions				3,730.00
230 PSERS Retirement Contributions				16,293.00
260 Workers’ Compensation				241.00
270 Group Insurance – Self-Insurance				26,127.00
292 Health Savings Accounts				1,200.00
Total Personnel Services – Employee Benefits				\$47,591.00
400 <u>Purchased Property Services</u>				
430 Repairs and Maintenance Services				77,333.00
Total Purchased Property Services				\$77,333.00
500 <u>Other Purchased Services</u>				
530 Communications				246.00
Total Other Purchased Services				\$246.00
600 <u>Supplies</u>				
610 General Supplies				61,126.00
650 Supplies & Fees – Technology Related				403.00
Total Supplies				\$61,529.00
700 <u>Property</u>				
762 Capitalized Equipment - Replacement				77,500.00
Total Property				\$77,500.00
Total 2740 Vehicle Servicing and Maintenance Services				\$313,990.00

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General Fund (10)				
2750 Nonpublic Transportation	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
500 <u>Other Purchased Services</u>				
513 Contracted Carriers				1,145,113.00
Total Other Purchased Services				\$1,145,113.00
Total 2750 Nonpublic Transportation				\$1,145,113.00

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General Fund (10)

2800 Support Services – Central

	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries			405,362.00	1,456,502.00
Total Personnel Services – Salaries			\$405,362.00	\$1,456,502.00
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				395.00
220 Social Security Contributions			30,194.00	107,827.00
230 PSERS Retirement Contributions			83,889.00	492,932.00
240 Tuition Reimbursement				53,509.00
250 Unemployment Compensation				1,847.00
260 Workers' Compensation			2,795.00	7,236.00
270 Group Insurance – Self-Insurance			111,062.00	442,640.00
292 Health Savings Accounts			6,200.00	20,900.00
299 All Other Employee Benefits				20,000.00
Total Personnel Services – Employee Benefits			\$234,140.00	\$1,147,286.00
300 <u>Purchased Professional and Technical Services</u>				
330 Other Professional Services			1,099.00	8,624.00
340 Technical Services				3,100.00
360 Employee Training and Development Services				14,907.00
Total Purchased Professional and Technical Services			\$1,099.00	\$26,631.00
400 <u>Purchased Property Services</u>				
430 Repairs and Maintenance Services				80,854.00
440 Rentals				77,452.00
Total Purchased Property Services				\$158,306.00
500 <u>Other Purchased Services</u>				
520 Insurance – General				25,848.00
530 Communications			24,029.00	338,338.00
549 Other Advertising/Public Relations				2,773.00
550 Printing and Binding				138.00
580 Travel			1,920.00	9,575.00
Total Other Purchased Services			\$25,949.00	\$376,672.00
600 <u>Supplies</u>				
610 General Supplies			12.00	16,112.00
630 Food				288.00
640 Books and Periodicals				69.00
650 Supplies & Fees – Technology Related			(3,462.00)	971,238.00
Total Supplies			(\$3,450.00)	\$987,707.00
800 <u>Other Objects</u>				
810 Dues and Fees			50.00	4,595.00
890 Miscellaneous Expenditures				4,365.00
Total Other Objects			\$50.00	\$8,960.00
Total 2800 Support Services – Central			\$663,150.00	\$4,162,064.00

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General Fund (10)

2820 Information Services

Elementary Secondary Federal Total

100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				73,837.00
Total Personnel Services – Salaries				\$73,837.00
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				50.00
220 Social Security Contributions				5,350.00
230 PSERS Retirement Contributions				25,104.00
260 Workers' Compensation				358.00
270 Group Insurance – Self-Insurance				26,012.00
292 Health Savings Accounts				1,200.00
299 All Other Employee Benefits				2,500.00
Total Personnel Services – Employee Benefits				\$60,574.00
Total 2820 Information Services				\$134,411.00

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General Fund (10)

2823 Public Information Services				<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>							
100 Personnel Services – Salaries							73,837.00
Total Personnel Services – Salaries							\$73,837.00
200 <u>Personnel Services – Employee Benefits</u>							
210 Group Insurance – Contracted Provider							50.00
220 Social Security Contributions							5,350.00
230 PSERS Retirement Contributions							25,104.00
260 Workers' Compensation							358.00
270 Group Insurance – Self-Insurance							26,012.00
292 Health Savings Accounts							1,200.00
299 All Other Employee Benefits							2,500.00
Total Personnel Services – Employee Benefits							\$60,574.00
Total 2823 Public Information Services							\$134,411.00

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General Fund (10)

2830 Staff Services

	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				414,650.00
Total Personnel Services – Salaries				\$414,650.00
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				54.00
220 Social Security Contributions				30,748.00
230 PSERS Retirement Contributions				140,892.00
240 Tuition Reimbursement				53,509.00
260 Workers' Compensation				2,011.00
270 Group Insurance – Self-Insurance				153,452.00
292 Health Savings Accounts				7,200.00
299 All Other Employee Benefits				5,000.00
Total Personnel Services – Employee Benefits				\$392,866.00
300 <u>Purchased Professional and Technical Services</u>				
330 Other Professional Services				7,525.00
360 Employee Training and Development Services				14,907.00
Total Purchased Professional and Technical Services				\$22,432.00
400 <u>Purchased Property Services</u>				
440 Rentals				5,377.00
Total Purchased Property Services				\$5,377.00
500 <u>Other Purchased Services</u>				
530 Communications				480.00
549 Other Advertising/Public Relations				2,773.00
550 Printing and Binding				138.00
580 Travel				2,019.00
Total Other Purchased Services				\$5,410.00
600 <u>Supplies</u>				
610 General Supplies				12,107.00
630 Food				230.00
640 Books and Periodicals				69.00
650 Supplies & Fees – Technology Related			(3,462.00)	28,764.00
Total Supplies			(\$3,462.00)	\$41,170.00
800 <u>Other Objects</u>				
810 Dues and Fees				4,411.00
890 Miscellaneous Expenditures				4,365.00
Total Other Objects				\$8,776.00
Total 2830 Staff Services			(\$3,462.00)	\$890,681.00

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General Fund (10)

2831 Supervision of Staff Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				215,048.00
Total Personnel Services – Salaries				\$215,048.00
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				54.00
220 Social Security Contributions				16,292.00
230 PSERS Retirement Contributions				73,116.00
260 Workers' Compensation				1,043.00
270 Group Insurance – Self-Insurance				50,540.00
292 Health Savings Accounts				2,400.00
299 All Other Employee Benefits				5,000.00
Total Personnel Services – Employee Benefits				\$148,445.00
400 <u>Purchased Property Services</u>				
440 Rentals				810.00
Total Purchased Property Services				\$810.00
600 <u>Supplies</u>				
610 General Supplies				4,728.00
640 Books and Periodicals				69.00
Total Supplies				\$4,797.00
800 <u>Other Objects</u>				
810 Dues and Fees				426.00
Total Other Objects				\$426.00
Total 2831 Supervision of Staff Services				\$369,526.00

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General Fund (10)

2832 Recruitment and Placement Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				199,602.00
Total Personnel Services – Salaries				\$199,602.00
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions				14,456.00
230 PSERS Retirement Contributions				67,776.00
260 Workers’ Compensation				968.00
270 Group Insurance – Self-Insurance				102,912.00
292 Health Savings Accounts				4,800.00
Total Personnel Services – Employee Benefits				\$190,912.00
300 <u>Purchased Professional and Technical Services</u>				
330 Other Professional Services				7,525.00
Total Purchased Professional and Technical Services				\$7,525.00
400 <u>Purchased Property Services</u>				
440 Rentals				4,567.00
Total Purchased Property Services				\$4,567.00
500 <u>Other Purchased Services</u>				
530 Communications				480.00
549 Other Advertising/Public Relations				2,773.00
550 Printing and Binding				138.00
580 Travel				2,019.00
Total Other Purchased Services				\$5,410.00
600 <u>Supplies</u>				
610 General Supplies				7,379.00
630 Food				230.00
650 Supplies & Fees – Technology Related			(3,462.00)	4,273.00
Total Supplies			(\$3,462.00)	\$11,882.00
800 <u>Other Objects</u>				
810 Dues and Fees				3,985.00
890 Miscellaneous Expenditures				4,365.00
Total Other Objects				\$8,350.00
Total 2832 Recruitment and Placement Services			(\$3,462.00)	\$428,248.00

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General Fund (10)

2833 Staff Accounting Services

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

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

2834 Staff Development Services – Non-Instructional, Certified Staff Only	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
200 <u>Personnel Services – Employee Benefits</u>				
240 Tuition Reimbursement				23,194.00
Total Personnel Services – Employee Benefits				\$23,194.00
300 <u>Purchased Professional and Technical Services</u>				
360 Employee Training and Development Services				1,420.00
Total Purchased Professional and Technical Services				\$1,420.00
Total 2834 Staff Development Services – Non-Instructional, Certified Staff Only				\$24,614.00

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General Fund (10)

2836 Staff Development Services – Non-Instructional, Non-Certified Staff Only	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
200 <u>Personnel Services – Employee Benefits</u>				
240 Tuition Reimbursement				30,315.00
Total Personnel Services – Employee Benefits				\$30,315.00
300 <u>Purchased Professional and Technical Services</u>				
360 Employee Training and Development Services				13,487.00
Total Purchased Professional and Technical Services				\$13,487.00
Total 2836 Staff Development Services – Non-Instructional, Non-Certified Staff Only				\$43,802.00

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General Fund (10)

2840 Data Processing Services	Elementary	Secondary	Federal	Total
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries			316,585.00	879,238.00
Total Personnel Services – Salaries			\$316,585.00	\$879,238.00
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				291.00
220 Social Security Contributions			23,534.00	65,069.00
230 PSERS Retirement Contributions			52,753.00	295,800.00
250 Unemployment Compensation				1,847.00
260 Workers' Compensation			2,174.00	4,246.00
270 Group Insurance – Self-Insurance			78,543.00	230,657.00
292 Health Savings Accounts			4,700.00	11,000.00
299 All Other Employee Benefits				12,500.00
Total Personnel Services – Employee Benefits			\$161,704.00	\$621,410.00
300 <u>Purchased Professional and Technical Services</u>				
340 Technical Services				3,100.00
Total Purchased Professional and Technical Services				\$3,100.00
400 <u>Purchased Property Services</u>				
430 Repairs and Maintenance Services				80,854.00
440 Rentals				72,075.00
Total Purchased Property Services				\$152,929.00
500 <u>Other Purchased Services</u>				
520 Insurance – General				25,848.00
530 Communications			23,400.00	337,229.00
580 Travel				5,636.00
Total Other Purchased Services			\$23,400.00	\$368,713.00
600 <u>Supplies</u>				
610 General Supplies				3,993.00
630 Food				58.00
650 Supplies & Fees – Technology Related				942,474.00
Total Supplies				\$946,525.00
800 <u>Other Objects</u>				
810 Dues and Fees				134.00
Total Other Objects				\$134.00
Total 2840 Data Processing Services			\$501,689.00	\$2,972,049.00

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General Fund (10)

2850 State and Federal Agency Liaison Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries			88,777.00	88,777.00
Total Personnel Services – Salaries			\$88,777.00	\$88,777.00
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions			6,660.00	6,660.00
230 PSERS Retirement Contributions			31,136.00	31,136.00
260 Workers’ Compensation			621.00	621.00
270 Group Insurance – Self-Insurance			32,519.00	32,519.00
292 Health Savings Accounts			1,500.00	1,500.00
Total Personnel Services – Employee Benefits			\$72,436.00	\$72,436.00
300 <u>Purchased Professional and Technical Services</u>				
330 Other Professional Services			1,099.00	1,099.00
Total Purchased Professional and Technical Services			\$1,099.00	\$1,099.00
500 <u>Other Purchased Services</u>				
530 Communications			629.00	629.00
580 Travel			1,920.00	1,920.00
Total Other Purchased Services			\$2,549.00	\$2,549.00
600 <u>Supplies</u>				
610 General Supplies			12.00	12.00
Total Supplies			\$12.00	\$12.00
800 <u>Other Objects</u>				
810 Dues and Fees			50.00	50.00
Total Other Objects			\$50.00	\$50.00
Total 2850 State and Federal Agency Liaison Services			\$164,923.00	\$164,923.00

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General Fund (10)

2900 Other Support Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
500 <u>Other Purchased Services</u>				
595 IU Payments By Withholding				15,721.00
Total Other Purchased Services				\$15,721.00
800 <u>Other Objects</u>				
899 Pass-Through Funds				2,500.00
Total Other Objects				\$2,500.00
Total 2900 Other Support Services				\$18,221.00

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General Fund (10)

2910 Support Services Not Listed Elsewhere In the 2000 Series

Elementary Secondary Federal Total

500 <u>Other Purchased Services</u>				
595 IU Payments By Withholding				15,721.00
Total Other Purchased Services				\$15,721.00
Total 2910 Support Services Not Listed Elsewhere In the 2000 Series				\$15,721.00

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General Fund (10)

2990 Pass-Through Funds

Elementary Secondary Federal Total

800 Other Objects

899 Pass-Through Funds 2,500.00

Total Other Objects \$2,500.00

Total 2990 Pass-Through Funds \$2,500.00

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General Fund (10)

3000 Operation of Non-Instructional Services		Total
100 <u>Personnel Services – Salaries</u>		
100 Personnel Services – Salaries		1,005,535.00
Total Personnel Services – Salaries		\$1,005,535.00
200 <u>Personnel Services – Employee Benefits</u>		
210 Group Insurance – Contracted Provider		74.00
220 Social Security Contributions		75,525.00
230 PSERS Retirement Contributions		330,210.00
260 Workers' Compensation		7,027.00
270 Group Insurance – Self-Insurance		105,135.00
292 Health Savings Accounts		1,824.00
299 All Other Employee Benefits		2,500.00
Total Personnel Services – Employee Benefits		\$522,295.00
300 <u>Purchased Professional and Technical Services</u>		
330 Other Professional Services		129,409.00
340 Technical Services		72,297.00
390 Other Purchased Professional and Technical Services		5,501.00
Total Purchased Professional and Technical Services		\$207,207.00
400 <u>Purchased Property Services</u>		
430 Repairs and Maintenance Services		11,393.00
440 Rentals		71,910.00
Total Purchased Property Services		\$83,303.00
500 <u>Other Purchased Services</u>		
510 Student Transportation Services		111,260.00
520 Insurance – General		27,037.00
530 Communications		6.00
550 Printing and Binding		797.00
580 Travel		18,452.00
Total Other Purchased Services		\$157,552.00
600 <u>Supplies</u>		
610 General Supplies		138,173.00
620 Energy		27,059.00
630 Food		5,594.00
640 Books and Periodicals		26,733.00
650 Supplies & Fees – Technology Related		23,490.00
Total Supplies		\$221,049.00
700 <u>Property</u>		
752 Capital Equipment – Original and Additional		47,086.00
762 Capitalized Equipment - Replacement		10,878.00
Total Property		\$57,964.00
800 <u>Other Objects</u>		
810 Dues and Fees		8,714.00

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General Fund (10)	
3000 Operation of Non-Instructional Services	<u>Total</u>
800 <u>Other Objects</u>	
890 Miscellaneous Expenditures	570.00
Total Other Objects	\$9,284.00
Total 3000 Operation of Non-Instructional Services	\$2,264,189.00

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General Fund (10)

3200 Student Activities

	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				967,702.00
Total Personnel Services – Salaries				\$967,702.00
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				74.00
220 Social Security Contributions				72,662.00
230 PSERS Retirement Contributions				317,343.00
260 Workers' Compensation				6,762.00
270 Group Insurance – Self-Insurance				78,485.00
292 Health Savings Accounts				1,824.00
299 All Other Employee Benefits				2,500.00
Total Personnel Services – Employee Benefits				\$479,650.00
300 <u>Purchased Professional and Technical Services</u>				
330 Other Professional Services				129,409.00
340 Technical Services				71,297.00
390 Other Purchased Professional and Technical Services				5,501.00
Total Purchased Professional and Technical Services				\$206,207.00
400 <u>Purchased Property Services</u>				
430 Repairs and Maintenance Services				11,393.00
440 Rentals				71,910.00
Total Purchased Property Services				\$83,303.00
500 <u>Other Purchased Services</u>				
510 Student Transportation Services				111,260.00
520 Insurance – General				27,037.00
530 Communications				6.00
550 Printing and Binding				797.00
580 Travel				18,452.00
Total Other Purchased Services				\$157,552.00
600 <u>Supplies</u>				
610 General Supplies				111,748.00
620 Energy				27,059.00
630 Food				3,769.00
640 Books and Periodicals				20.00
650 Supplies & Fees – Technology Related				22,077.00
Total Supplies				\$164,673.00
700 <u>Property</u>				
752 Capital Equipment – Original and Additional				47,086.00
762 Capitalized Equipment - Replacement				10,878.00
Total Property				\$57,964.00
800 <u>Other Objects</u>				
810 Dues and Fees				8,714.00

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General Fund (10)				
3200 Student Activities	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
800 <u>Other Objects</u>				
890 Miscellaneous Expenditures				570.00
Total Other Objects				\$9,284.00
Total 3200 Student Activities				\$2,126,335.00

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General Fund (10)

3300 Community Services

	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries			37,833.00	37,833.00
Total Personnel Services – Salaries			\$37,833.00	\$37,833.00
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions			2,863.00	2,863.00
230 PSERS Retirement Contributions			12,867.00	12,867.00
260 Workers’ Compensation			265.00	265.00
270 Group Insurance – Self-Insurance			25,505.00	26,650.00
Total Personnel Services – Employee Benefits			\$41,500.00	\$42,645.00
300 <u>Purchased Professional and Technical Services</u>				
340 Technical Services			1,000.00	1,000.00
Total Purchased Professional and Technical Services			\$1,000.00	\$1,000.00
600 <u>Supplies</u>				
610 General Supplies			26,425.00	26,425.00
630 Food			1,825.00	1,825.00
640 Books and Periodicals			26,713.00	26,713.00
650 Supplies & Fees – Technology Related			1,413.00	1,413.00
Total Supplies			\$56,376.00	\$56,376.00
Total 3300 Community Services			\$136,709.00	\$137,854.00

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General Fund (10)

4000 Facilities Acquisition, Construction and Improvement Services		<u>Total</u>
300 <u>Purchased Professional and Technical Services</u>		
330 Other Professional Services	25,378.00	
Total Purchased Professional and Technical Services		\$25,378.00
400 <u>Purchased Property Services</u>		
430 Repairs and Maintenance Services	116,226.00	
450 Construction Services	4,310,435.00	
Total Purchased Property Services		\$4,426,661.00
500 <u>Other Purchased Services</u>		
520 Insurance – General	3,646.00	
Total Other Purchased Services		\$3,646.00
700 <u>Property</u>		
762 Capitalized Equipment - Replacement	10,780.00	
Total Property		\$10,780.00
Total 4000 Facilities Acquisition, Construction and Improvement Services		\$4,466,465.00

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General Fund (10)

4600 Existing Building Improvement Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
300 <u>Purchased Professional and Technical Services</u>				
330 Other Professional Services			25,378.00	25,378.00
Total Purchased Professional and Technical Services			\$25,378.00	\$25,378.00
400 <u>Purchased Property Services</u>				
430 Repairs and Maintenance Services			116,226.00	116,226.00
450 Construction Services			4,310,435.00	4,310,435.00
Total Purchased Property Services			\$4,426,661.00	\$4,426,661.00
500 <u>Other Purchased Services</u>				
520 Insurance – General			3,646.00	3,646.00
Total Other Purchased Services			\$3,646.00	\$3,646.00
700 <u>Property</u>				
762 Capitalized Equipment - Replacement			10,780.00	10,780.00
Total Property			\$10,780.00	\$10,780.00
Total 4600 Existing Building Improvement Services			\$4,466,465.00	\$4,466,465.00

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General Fund (10)

5000 Other Expenditures and Financing Uses		<u>Total</u>
800 <u>Other Objects</u>		
830 Interest		4,163,616.00
880 Refunds of Prior Years' Receipts		279.00
Total Other Objects		\$4,163,895.00
900 <u>Other Uses of Funds</u>		
910 Redemption of Principal		6,423,000.00
932 Capital Reserve Fund Transfers Applicable To Fund 32		4,535,741.00
939 Other Fund Transfers		3,500,000.00
990 Miscellaneous Other Uses of Funds		864.00
Total Other Uses of Funds		\$14,459,605.00
Total 5000 Other Expenditures and Financing Uses		\$18,623,500.00

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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				4,163,616.00
880 Refunds of Prior Years' Receipts				279.00
Total Other Objects				\$4,163,895.00
900 <u>Other Uses of Funds</u>				
910 Redemption of Principal				6,423,000.00
Total Other Uses of Funds				\$6,423,000.00
Total 5100 Debt Service / Other Expenditures and Financing Uses				\$10,586,895.00

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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				4,163,616.00
Total Other Objects				\$4,163,616.00
900 <u>Other Uses of Funds</u>				
910 Redemption of Principal				6,423,000.00
Total Other Uses of Funds				\$6,423,000.00
Total 5110 Debt Service				\$10,586,616.00

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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				279.00
Total Other Objects				\$279.00
Total 5130 Refund of Prior Year Revenues / Receipts				\$279.00

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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				4,535,741.00
939 Other Fund Transfers				3,500,000.00
Total Other Uses of Funds				\$8,035,741.00
Total 5200 Interfund Transfers – Out				\$8,035,741.00

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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				4,535,741.00
Total Other Uses of Funds				\$4,535,741.00
Total 5230 Capital Projects Fund Transfers				\$4,535,741.00

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General Fund (10)

5260 Internal Service Fund Transfers	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
900 <u>Other Uses of Funds</u>				
939 Other Fund Transfers				3,500,000.00
Total Other Uses of Funds				\$3,500,000.00
Total 5260 Internal Service Fund Transfers				\$3,500,000.00

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General Fund (10)

5520 Special Items – Losses	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
900 <u>Other Uses of Funds</u>				
990 Miscellaneous Other Uses of Funds				864.00
Total Other Uses of Funds				\$864.00
Total 5520 Special Items – Losses				\$864.00

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Other Comptroller-Approved Special Revenue Funds (28)

2000 Support Services	Total
600 Supplies	
610 General Supplies	3,518.00
Total Supplies	\$3,518.00
Total 2000 Support Services	\$3,518.00

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Other Comptroller-Approved Special Revenue Funds (28)

2300 Support Services – Administration	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
600 <u>Supplies</u>				
610 General Supplies				3,518.00
Total Supplies				\$3,518.00
Total 2300 Support Services – Administration				\$3,518.00

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Other Comptroller-Approved Special Revenue Funds (28)

2370 Community Relations Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
600 <u>Supplies</u>				
610 General Supplies				3,518.00
Total Supplies				\$3,518.00
Total 2370 Community Relations Services				\$3,518.00

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Capital Reserve Fund - § 1431 (32)

4000 Facilities Acquisition, Construction and Improvement Services

Total

300 Purchased Professional and Technical Services

330 Other Professional Services	7,658.00
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Total Purchased Professional and Technical Services	\$7,658.00
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700 Property

762 Capitalized Equipment - Replacement	47,885.00
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Total Property	\$47,885.00
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Total 4000 Facilities Acquisition, Construction and Improvement Services	\$55,543.00
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Capital Reserve Fund - § 1431 (32)

4600 Existing Building Improvement Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
300 <u>Purchased Professional and Technical Services</u>				
330 Other Professional Services				7,658.00
Total Purchased Professional and Technical Services				\$7,658.00
700 <u>Property</u>				
762 Capitalized Equipment - Replacement				47,885.00
Total Property				\$47,885.00
Total 4600 Existing Building Improvement Services				\$55,543.00

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Other Capital Projects Fund (39)

2000 Support Services

Total

800 Other Objects
810 Dues and Fees

271,521.00

Total Other Objects	\$271,521.00
Total 2000 Support Services	\$271,521.00

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Other Capital Projects Fund (39)

2300 Support Services – Administration

Elementary Secondary Federal Total

800 Other Objects

810 Dues and Fees 271,521.00

Total Other Objects \$271,521.00

Total 2300 Support Services – Administration \$271,521.00

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Other Capital Projects Fund (39)

2390 Other Administration Services

<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
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800 Other Objects

810 Dues and Fees			271,521.00
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Total Other Objects			\$271,521.00
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Total 2390 Other Administration Services			\$271,521.00
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Other Capital Projects Fund (39)

4000 Facilities Acquisition, Construction and Improvement Services

Total

300 Purchased Professional and Technical Services

330 Other Professional Services	30,725.00
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Total Purchased Professional and Technical Services	\$30,725.00
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400 Purchased Property Services

450 Construction Services	2,419,080.00
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490 Other Purchased Property Services	12,147.00
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Total Purchased Property Services	\$2,431,227.00
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700 Property

762 Capitalized Equipment - Replacement	26,737.00
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Total Property	\$26,737.00
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Total 4000 Facilities Acquisition, Construction and Improvement Services	\$2,488,689.00
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Other Capital Projects Fund (39)

4600 Existing Building Improvement Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
300 <u>Purchased Professional and Technical Services</u>				
330 Other Professional Services				30,725.00
Total Purchased Professional and Technical Services				\$30,725.00
400 <u>Purchased Property Services</u>				
450 Construction Services				2,419,080.00
490 Other Purchased Property Services				12,147.00
Total Purchased Property Services				\$2,431,227.00
700 <u>Property</u>				
762 Capitalized Equipment - Replacement				26,737.00
Total Property				\$26,737.00
Total 4600 Existing Building Improvement Services				\$2,488,689.00

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Other Capital Projects Fund (39)

5000 Other Expenditures and Financing Uses

Total

800 Other Objects

880 Refunds of Prior Years' Receipts	67,923.00
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Total Other Objects	\$67,923.00
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900 Other Uses of Funds

939 Other Fund Transfers	185.00
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Total Other Uses of Funds	\$185.00
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Total 5000 Other Expenditures and Financing Uses	\$68,108.00
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Other Capital Projects Fund (39)

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>				
880 Refunds of Prior Years' Receipts				67,923.00
Total Other Objects				\$67,923.00
Total 5100 Debt Service / Other Expenditures and Financing Uses				\$67,923.00

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Other Capital Projects Fund (39)

5130 Refund of Prior Year Revenues / Receipts

Elementary

Secondary

Federal

Total

800 Other Objects

880 Refunds of Prior Years' Receipts

67,923.00

Total Other Objects				\$67,923.00
Total 5130 Refund of Prior Year Revenues / Receipts				\$67,923.00

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Other Capital Projects Fund (39)

5200 Interfund Transfers – Out	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
900 <u>Other Uses of Funds</u>				
939 Other Fund Transfers				185.00
Total Other Uses of Funds				\$185.00
Total 5200 Interfund Transfers – Out				\$185.00

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Other Capital Projects Fund (39)

5240 Debt Service Fund Transfers

<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
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900 Other Uses of Funds

939 Other Fund Transfers				185.00
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Total Other Uses of Funds				\$185.00
Total 5240 Debt Service Fund Transfers				\$185.00

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	<u>General Fund(10)</u>	<u>Student Sponsored Activity Fund(21)</u>	<u>Public Purpose Trust(27)</u>	<u>Other Compt Approved (28)</u>	<u>Athletic / Activity(29)</u>
1000 <u>Instruction</u>					
1100 Regular Programs - Elementary / Secondary	72,035,598.00				
1200 Special Programs - Elementary / Secondary	28,093,495.00				
1300 Vocational Education	3,017,877.00				
1400 Other Instructional Programs - Elementary / Secondary	2,572,550.00				
1500 Nonpublic School Programs	62,182.00				
1700 Higher Education Programs for Secondary Students	21,473.00				
1800 Pre-Kindergarten	1,620,000.00				
Total Instruction	\$107,423,175.00				
2000 <u>Support Services</u>					
2100 Support Services - Students	6,161,034.00				
2200 Support Services - Instructional Staff	4,047,481.00				
2300 Support Services - Administration	9,080,016.00			3,518.00	
2400 Support Services - Pupil Health	3,057,858.00				
2500 Support Services - Business	1,095,817.00				
2600 Operation and Maintenance of Plant Services	10,818,012.00				
2700 Student Transportation Services	8,908,795.00				
2800 Support Services - Central	4,162,064.00				
2900 Other Support Services	18,221.00				
Total Support Services	\$47,349,298.00			\$3,518.00	
3000 <u>Operation of Non-Instructional Services</u>					
3200 Student Activities	2,126,335.00				
3300 Community Services	137,854.00				
Total Operation of Non-Instructional Services	\$2,264,189.00				
4000 <u>Facilities Acquisition, Construction and Improvement Services</u>					
4600 Existing Building Improvement Services	4,466,465.00				
Total Facilities Acquisition, Construction and Improvement Services	\$4,466,465.00				
5000 <u>Other Expenditures and Financing Uses</u>					
5100 Debt Service / Other Expenditures and Financing Uses	10,586,895.00				
5200 Interfund Transfers - Out	8,035,741.00				
5500 Special and Extraordinary Items	864.00				
Total Other Expenditures and Financing Uses	\$18,623,500.00				
TOTAL ACTUAL EXPENDITURES & OTHER FINANCING USES	\$180,126,627.00			\$3,518.00	

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	<u>Capital Reserve (690.1850)(31)</u>	<u>Capital Reserve (1431)(32)</u>	<u>Other Capital Projects Fund(39)</u>	<u>Debt Service(40)</u>	<u>Permanent(90)</u>
1000 Instruction					
1100 Regular Programs - Elementary / Secondary					
1200 Special Programs - Elementary / Secondary					
1300 Vocational Education					
1400 Other Instructional Programs - Elementary / Secondary					
1500 Nonpublic School Programs					
1700 Higher Education Programs for Secondary Students					
1800 Pre-Kindergarten					
Total Instruction					
2000 Support Services					
2100 Support Services - Students					
2200 Support Services - Instructional Staff					
2300 Support Services - Administration			271,521.00		
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			\$271,521.00		
3000 Operation of Non-Instructional Services					
3200 Student Activities					
3300 Community Services					
Total Operation of Non-Instructional Services					
4000 Facilities Acquisition, Construction and Improvement Services					
4600 Existing Building Improvement Services		55,543.00	2,488,689.00		
Total Facilities Acquisition, Construction and Improvement Services		\$55,543.00	\$2,488,689.00		
5000 Other Expenditures and Financing Uses					
5100 Debt Service / Other Expenditures and Financing Uses			67,923.00		
5200 Interfund Transfers - Out			185.00		
5500 Special and Extraordinary Items					
Total Other Expenditures and Financing Uses			\$68,108.00		
TOTAL ACTUAL EXPENDITURES & OTHER FINANCING USES		\$55,543.00	\$2,828,318.00		

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	<u>Total</u>
1000 <u>Instruction</u>	
1100 Regular Programs - Elementary / Secondary	72,035,598.00
1200 Special Programs - Elementary / Secondary	28,093,495.00
1300 Vocational Education	3,017,877.00
1400 Other Instructional Programs - Elementary / Secondary	2,572,550.00
1500 Nonpublic School Programs	62,182.00
1700 Higher Education Programs for Secondary Students	21,473.00
1800 Pre-Kindergarten	1,620,000.00
Total Instruction	\$107,423,175.00
2000 <u>Support Services</u>	
2100 Support Services - Students	6,161,034.00
2200 Support Services - Instructional Staff	4,047,481.00
2300 Support Services - Administration	9,355,055.00
2400 Support Services - Pupil Health	3,057,858.00
2500 Support Services - Business	1,095,817.00
2600 Operation and Maintenance of Plant Services	10,818,012.00
2700 Student Transportation Services	8,908,795.00
2800 Support Services - Central	4,162,064.00
2900 Other Support Services	18,221.00
Total Support Services	\$47,624,337.00
3000 <u>Operation of Non-Instructional Services</u>	
3200 Student Activities	2,126,335.00
3300 Community Services	137,854.00
Total Operation of Non-Instructional Services	\$2,264,189.00
4000 <u>Facilities Acquisition, Construction and Improvement Services</u>	
4600 Existing Building Improvement Services	7,010,697.00
Total Facilities Acquisition, Construction and Improvement Services	\$7,010,697.00
5000 <u>Other Expenditures and Financing Uses</u>	
5100 Debt Service / Other Expenditures and Financing Uses	10,654,818.00
5200 Interfund Transfers - Out	8,035,926.00
5500 Special and Extraordinary Items	864.00
Total Other Expenditures and Financing Uses	\$18,691,608.00
TOTAL ACTUAL EXPENDITURES & OTHER FINANCING USES	\$183,014,006.00

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

Amount	Description	Amount
	Total Salary Base for salaries subject to PSERS withholding	64,422,059.00
	Total Federally Funded salaries subject to PSERS withholding	4,285,947.00

Title I Expenditure Data

Amount	Description	Amount
	Expenditures Funded with Current Title I Funds	1,918,266.00
	Expenditures Funded with Carry over Title I Funds	954,003.00
Total	Title I Expenditure Data	\$2,872,269.00

Title IV Revenue Data

Amount	Description	Amount
	Revenue from Title IV-A-1: Student Support and Academic Enrichment Grants	337,322.00

1 .	<u>Current Special Education Expenditures within Function 1000</u> See list of exclusions in the note below.	32,026,407.00
2 .	<u>Current Special Education Expenditures within Function 2000</u> See list of exclusions in the note below.	9,498,411.00
2A.	<u>Current Special Education Expenditures within Sub-Function 2100</u> This data should also be included in line 2 above. See list of exclusions in the note below.	1,119,460.00
2B.	<u>Current Special Education Expenditures within Sub-Function 2200</u> This data should also be included in line 2 above. See list of exclusions in the note below.	1,311,976.00
2C.	<u>Current Special Education Expenditures within Sub-Function 2700</u> This data should also be included in line 2 above. See list of exclusions in the note below.	1,788,067.00
3.	<u>Current Special Education Expenditures within Sub-Function 3100</u> See list of exclusions in the note below.	
4.	<u>Current Special Education Expenditures within Sub-Function 3200</u> See list of exclusions in the note below.	375,823.00

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

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

Benefits for Staff Relative to Collective Bargaining Agreements

	OBJECT	COVERED	NOT COVERED	TOTAL
10 General Fund				
	211 Medical Insurance			
	212 Dental Insurance			
	215 Eye Care Insurance			
	216 Prescription Insurance			
	271 Self-Insurance Medical Benefits	14,882,677.00	2,482,623.00	17,365,300.00
	272 Self-Insurance Dental Benefits	772,356.00	934,313.00	1,706,669.00
	275 Self-Insurance Eye Care Benefits			
	276 Self-Insurance Prescription Benefits			
	FUND TOTAL	\$15,655,033.00	\$3,416,936.00	\$19,071,969.00
50 Enterprise Fund				
	211 Medical Insurance			
	212 Dental Insurance			
	215 Eye Care Insurance			
	216 Prescription Insurance			
	271 Self-Insurance Medical Benefits		738,931.00	738,931.00
	272 Self-Insurance Dental Benefits		42,132.00	42,132.00
	275 Self-Insurance Eye Care Benefits			
	276 Self-Insurance Prescription Benefits			
	FUND TOTAL		\$781,063.00	\$781,063.00
60 Internal Service Fund	No Self Insurance data to report			
	211 Medical Insurance			
	212 Dental Insurance			
	215 Eye Care Insurance			
	216 Prescription Insurance			
	271 Self-Insurance Medical Benefits			
	272 Self-Insurance Dental Benefits			
	275 Self-Insurance Eye Care Benefits			
	276 Self-Insurance Prescription Benefits			
	FUND TOTAL			
Total of All Funds		\$15,655,033.00	\$4,197,999.00	\$19,853,032.00

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Function	Special Education (Prior Year)	Nonspecial Education (Prior Year)	Total (Prior Year)	Special Education (Current Year)	Nonspecial Education (Current Year)	Total (Current Year)
2120 Guidance Services	859,633.00	2,282,302.00	3,141,935.00	599,504.00	2,699,910.00	3,299,414.00
2140 Psychological Services	302,524.00	754,221.00	1,056,745.00	221,059.00	995,555.00	1,216,614.00
2150 Speech Pathology and Audiology Services						
2160 Social Work Services	228,970.00	607,908.00	836,878.00	155,700.00	701,208.00	856,908.00
2260 Instruction and Curriculum Development Services	735,577.00	472,929.00	1,208,506.00	826,904.00	535,067.00	1,361,971.00
2350 Legal and Accounting Services	76,282.00	320,654.00	396,936.00	51,440.00	238,991.00	290,431.00
2420 Medical Services	232,262.00	610,793.00	843,055.00	151,826.00	683,760.00	835,586.00
2440 Nursing Services	547,137.00	1,452,632.00	1,999,769.00	384,324.00	1,703,259.00	2,087,583.00
2700 Student Transportation Services	2,472,749.00	5,206,970.00	7,679,719.00	2,016,309.00	6,892,486.00	8,908,795.00
Total	\$5,455,134.00	\$11,708,409.00	\$17,163,543.00	\$4,407,066.00	\$14,450,236.00	\$18,857,302.00

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(PRINCIPAL AMOUNTS ONLY)								
<u>GOVERNMENTAL FUNDS/ ACTIVITIES</u>	Short-Term Borrowing	General Obligation Bonds/Notes	Authority Building Obligations	Leases, Other Right to Use Arrangements	Extended Term Financing Agreements	Other Long Term Debt/Liabilities	OPEB, Comp Abs, Net Pension Liab	Total
1. Debt at Beginning of Fiscal Year		121,363,000.00			3,125,987.00	4,928,675.00	194,726,005.00	324,143,667.00
2. Additional Debt Incurred During Year		9,995,000.00					2,606,848.00	12,601,848.00
3. Retirements and Repayments		6,423,000.00					1,788,354.00	8,211,354.00
4. Debt at End of Fiscal Year		124,935,000.00			3,125,987.00	4,928,675.00	195,544,499.00	328,534,161.00
5. Accreted Interest at End Of Fiscal Year								
6. Total Debt and Accreted Interest		124,935,000.00			3,125,987.00	4,928,675.00	195,544,499.00	328,534,161.00
7. Current Portion P&I - Due within 1 year		11,420,019.00			667,221.00	461,060.00		12,548,300.00
8. Interest Paid during current fiscal year		4,163,617.00						4,163,617.00

(PRINCIPAL AMOUNTS ONLY)								
<u>PROPRIETARY FUNDS</u>	Short-Term Borrowing	General Obligation Bonds/Notes	Authority Building Obligations	Leases, Other Right to Use Arrangements	Extended Term Financing Agreements	Other Long Term Debt/Liabilities	OPEB, Comp Abs, Net Pension Liab	Total
1. Debt at Beginning of Fiscal Year							5,064,317.00	5,064,317.00
2. Additional Debt Incurred During Year							426,307.00	426,307.00
3. Retirements and Repayments							44,751.00	44,751.00
4. Debt at End of Fiscal Year							5,445,873.00	5,445,873.00
5. Accreted Interest at End Of Fiscal Year								
6. Total Debt and Accreted Interest							5,445,873.00	5,445,873.00
7. Current Portion P&I - Due within 1 year								
8. Interest Paid during current fiscal year								

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

Function	Fund		Principal (910)	Principal (920)	Interest (830)	Total (Principal +Interest)	Misc Other Uses (990)
5110	10	General Fund	6,423,000.00		4,163,616.00	10,586,616.00	
5110	20	Special Revenue Funds					
5110	30	Capital Projects Funds					
5110	40	Debt Service Fund					
5110	90	Permanent Fund					
5120	10	General Fund					
5120	20	Special Revenue Funds					
5120	30	Capital Projects Funds					
5120	40	Debt Service Fund					
5140	10	General Fund					
5140	20	Special Revenue Funds					
5140	30	Capital Projects Funds					
5140	40	Debt Service Fund					
5140	90	Permanent Fund					
Total Debt Payments - Governmental Funds			\$6,423,000.00		\$4,163,616.00	\$10,586,616.00	

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

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Debt Details
Governmental Funds/ Activities

Debt Category	Debt Issue Date (MM/YYYY)	Principal Amounts Only				Current Portion Due Within One Year (Principal and Interest)	Interest Paid During Fiscal Year
		Debt at Beginning of Fiscal Year	Additions	Reductions / Repayments	Debt at End of Fiscal Year		
General Obligation Bonds/Notes – CIB	11/2023		9,995,000.00		9,995,000.00	694,771.00	118,748.00
General Obligation Bonds/Notes – CIB	06/2021	9,760,000.00		20,000.00	9,740,000.00	214,800.00	195,200.00
General Obligation Bonds/Notes – CIB	04/2021	2,893,000.00		2,893,000.00			10,053.00
General Obligation Bonds/Notes – CIB	02/2020	9,980,000.00		5,000.00	9,975,000.00	218,369.00	213,519.00
General Obligation Bonds/Notes – CIB	04/2020	6,455,000.00		270,000.00	6,185,000.00	530,200.00	263,700.00
General Obligation Bonds/Notes – CIB	12/2019	9,980,000.00		5,000.00	9,975,000.00	234,325.00	229,475.00
General Obligation Bonds/Notes – CIB	07/2019	16,155,000.00		5,000.00	16,150,000.00	675,400.00	645,500.00
General Obligation Bonds/Notes – CIB	12/2018	22,325,000.00		5,000.00	22,320,000.00	871,944.00	867,094.00
General Obligation Bonds/Notes – CIB	04/2017	7,015,000.00		570,000.00	6,445,000.00	787,519.00	215,344.00
General Obligation Bonds/Notes – CIB	06/2015	25,335,000.00		2,640,000.00	22,695,000.00	6,747,150.00	969,150.00
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	310,000.00		5,000.00	305,000.00	14,135.00	9,278.00
General Obligation Bonds/Notes – CIB	06/2013	305,000.00		5,000.00	300,000.00	14,000.00	9,150.00
Extended Term Financing Agreements		3,125,987.00			3,125,987.00	667,221.00	
Other Long Term Debt/Liabilities		4,928,675.00			4,928,675.00	461,060.00	
Compensated Absences		1,683,531.00	1,519,868.00	1,565,915.00	1,637,484.00		
Net Pension Liability		182,559,681.00	928,291.00		183,487,972.00		
Other Post-Employment Benefits (OPEB)		10,482,793.00	158,689.00	222,439.00	10,419,043.00		
Totals for Debt Entered:		\$324,143,667.00	\$12,601,848.00	\$8,211,354.00	\$328,534,161.00	\$12,548,300.00	\$4,163,617.00

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		71,448.00	35,371.00	44,751.00	62,068.00		
Net Pension Liability		4,744,915.00	255,905.00		5,000,820.00		
Other Post-Employment Benefits (OPEB)		247,954.00	135,031.00		382,985.00		
Totals for Debt Entered:		\$5,064,317.00	\$426,307.00	\$44,751.00	\$5,445,873.00		

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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	12,826,981.00
Purchased Services in General Fund Expenditures 1000-594 and 1000-597	1,238.00
Section 1 Total	\$12,828,219.00

Section 2: Tuition Paid to Institution Types During Fiscal Year	Tuition Paid For Nonspecial Education	Tuition Paid For Special Education	Total
1 1306 Institutions			
2 Institutionalized Children's Programs		1,238.00	1,238.00
3 Juveniles Incarcerated in Adult Facilities	128,905.00		128,905.00
4 Residential Treatment Facilities			
5 Other Local Education Agencies		298,069.00	298,069.00
6 Brick and Mortar Charter Schools			
7 Cyber Charter Schools	3,768,869.00	3,394,844.00	7,163,713.00
8 Career and Technology Centers	3,017,877.00		3,017,877.00
9 Approved Private Schools	369,630.00	1,778,353.00	2,147,983.00
10 PA Chartered Schools for the Deaf and Blind			
11 Private Residential Rehabilitative Institutions	42,157.00	28,277.00	70,434.00
12 Juvenile Detention Centers			
13 Special Program Jointures			
14 Other Tuition Not Included Elsewhere In This Section			
Section 2 Total	\$7,327,438.00	\$5,500,781.00	\$12,828,219.00

1 .	<u>Student Transportation Services for Educational Field Trips</u>	23,248.00
2 .	<u>Student Transportation Services for Student Activities</u>	37,111.00
3 .	<u>Rental of Vehicles for Student Transportation Services</u>	
4 .	<u>Capital Reserve Funds</u>	

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

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Fund	School	School Number	Local Personnel	Local Nonpersonnel	State Personnel	State Nonpersonnel	Federal Personnel	Federal Nonpersonnel	Total	Explanation
10										
	Benjamin Chambers El Sch	8047	2,644,056.00	787,197.00	3,034,454.00	454,783.00	994,960.00	82,875.00	7,998,325.00	
	Buchanan El Sch	2192	1,710,728.00	362,717.00	1,495,087.00	208,155.00	343,488.00	76,962.00	4,197,137.00	
	Chambersburg Area Career Magnet Sch	8244	2,474,511.00	1,015,528.00	3,449,030.00	565,662.00	431,500.00	107,580.00	8,043,811.00	
	Chambersburg Area MS - North	2190	6,462,543.00	1,589,537.00	5,460,965.00	877,742.00	393,909.00	154,682.00	14,939,378.00	
	Chambersburg Area MS - South	6615	6,940,378.00	1,762,251.00	5,556,771.00	893,141.00	424,465.00	156,154.00	15,733,160.00	
	Chambersburg Area SHS	2191	11,946,478.00	4,443,805.00	11,927,896.00	1,934,542.00	884,546.00	400,711.00	31,537,978.00	
	Falling Spring El Sch	4825	1,526,983.00	414,915.00	1,396,308.00	208,089.00	236,993.00	70,032.00	3,853,320.00	
	Fayetteville El Sch	6273	3,968,899.00	957,427.00	2,706,409.00	400,675.00	630,525.00	90,065.00	8,754,000.00	
	Grandview El Sch	2208	1,430,487.00	412,191.00	1,484,999.00	246,936.00	238,207.00	66,202.00	3,879,022.00	
	Guilford Hills El Sch	2215	1,503,887.00	321,772.00	910,161.00	146,290.00	150,033.00	67,079.00	3,099,222.00	
	Hamilton Heights El Sch	6274	4,162,381.00	1,086,915.00	2,938,195.00	439,400.00	504,885.00	81,282.00	9,213,058.00	
	Lurgan El Sch	2225	1,319,507.00	256,006.00	574,838.00	92,698.00	122,515.00	62,505.00	2,428,069.00	
	Marion El Sch	8375	1,370,471.00	438,912.00	1,437,096.00	231,285.00	229,288.00	55,591.00	3,762,643.00	
	New Franklin El Sch	8324	1,511,154.00	324,273.00	1,053,870.00	169,641.00	206,860.00	69,299.00	3,335,097.00	
	Scotland El Sch	2209	2,827,347.00	775,378.00	2,347,257.00	386,309.00	324,633.00	71,017.00	6,731,941.00	
	South Hamilton El Sch	2216	1,662,573.00	413,665.00	1,389,193.00	223,542.00	216,907.00	41,678.00	3,947,558.00	
	Stevens El Sch	2196	1,573,241.00	498,841.00	1,868,748.00	269,737.00	759,767.00	81,819.00	5,052,153.00	
Total			55,035,624.00	15,861,330.00	49,031,277.00	7,748,627.00	7,093,481.00	1,735,533.00	136,505,872.00	

	<u>Nonspecial Education</u>	<u>Special Education</u>
1000 <u>Instruction</u>		
1400 Other Instructional Programs - Elementary / Secondary	117,926.00	25,886.00
Total Instruction	\$117,926.00	\$25,886.00
TOTAL ACTUAL EXPENDITURES & OTHER FINANCING USES	\$117,926.00	\$25,886.00

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1000 Instruction

100 <u>Personnel Services - Salaries</u>		
100 Personnel Services - Salaries	68,015.00	14,930.00
Total Personnel Services - Salaries	\$68,015.00	\$14,930.00
200 <u>Personnel Services - Employee Benefits</u>		
210 Group Insurance - Contracted Provider	10,293.00	2,259.00
220 Social Security Contributions	5,032.00	1,105.00
230 PSERS Retirement Contributions	22,703.00	4,983.00
260 Workers' Compensation	627.00	138.00
Total Personnel Services - Employee Benefits	\$38,655.00	\$8,485.00
300 <u>Purchased Professional and Technical Services</u>		
329 Professional Educational Services - Other	2,870.00	630.00
Total Purchased Professional and Technical Services	\$2,870.00	\$630.00
500 <u>Other Purchased Services</u>		
530 Communications	184.00	41.00
580 Travel	1,066.00	233.00
Total Other Purchased Services	\$1,250.00	\$274.00
600 <u>Supplies</u>		
610 General Supplies	82.00	18.00
640 Books and Periodicals	164.00	36.00
650 Supplies & Fees - Technology Related	164.00	36.00
Total Supplies	\$410.00	\$90.00
800 <u>Other Objects</u>		
890 Miscellaneous Expenditures	6,726.00	1,477.00
Total Other Objects	\$6,726.00	\$1,477.00
Total 1000 Instruction	\$117,926.00	\$25,886.00

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1400 Other Instructional Programs - Elementary / Secondary	<u>Nonspecial Education</u>	<u>Special Education</u>
100 <u>Personnel Services - Salaries</u>		
100 Personnel Services - Salaries	68,015.00	14,930.00
Total Personnel Services - Salaries	\$68,015.00	\$14,930.00
200 <u>Personnel Services - Employee Benefits</u>		
210 Group Insurance - Contracted Provider	10,293.00	2,259.00
220 Social Security Contributions	5,032.00	1,105.00
230 PSERS Retirement Contributions	22,703.00	4,983.00
260 Workers' Compensation	627.00	138.00
Total Personnel Services - Employee Benefits	\$38,655.00	\$8,485.00
300 <u>Purchased Professional and Technical Services</u>		
329 Professional Educational Services - Other	2,870.00	630.00
Total Purchased Professional and Technical Services	\$2,870.00	\$630.00
500 <u>Other Purchased Services</u>		
530 Communications	184.00	41.00
580 Travel	1,066.00	233.00
Total Other Purchased Services	\$1,250.00	\$274.00
600 <u>Supplies</u>		
610 General Supplies	82.00	18.00
640 Books and Periodicals	164.00	36.00
650 Supplies & Fees - Technology Related	164.00	36.00
Total Supplies	\$410.00	\$90.00
800 <u>Other Objects</u>		
890 Miscellaneous Expenditures	6,726.00	1,477.00
Total Other Objects	\$6,726.00	\$1,477.00
Total 1400 Other Instructional Programs - Elementary / Secondary	\$117,926.00	\$25,886.00

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1440 Alternative Regular Education Programs	<u>Nonspecial Education</u>	<u>Special Education</u>
100 <u>Personnel Services - Salaries</u>		
100 Personnel Services - Salaries	68,015.00	14,930.00
Total Personnel Services - Salaries	\$68,015.00	\$14,930.00
200 <u>Personnel Services - Employee Benefits</u>		
210 Group Insurance - Contracted Provider	10,293.00	2,259.00
220 Social Security Contributions	5,032.00	1,105.00
230 PSERS Retirement Contributions	22,703.00	4,983.00
260 Workers' Compensation	627.00	138.00
Total Personnel Services - Employee Benefits	\$38,655.00	\$8,485.00
300 <u>Purchased Professional and Technical Services</u>		
329 Professional Educational Services - Other	2,870.00	630.00
Total Purchased Professional and Technical Services	\$2,870.00	\$630.00
500 <u>Other Purchased Services</u>		
530 Communications	184.00	41.00
580 Travel	1,066.00	233.00
Total Other Purchased Services	\$1,250.00	\$274.00
600 <u>Supplies</u>		
610 General Supplies	82.00	18.00
640 Books and Periodicals	164.00	36.00
650 Supplies & Fees - Technology Related	164.00	36.00
Total Supplies	\$410.00	\$90.00
800 <u>Other Objects</u>		
890 Miscellaneous Expenditures	6,726.00	1,477.00
Total Other Objects	\$6,726.00	\$1,477.00
Total 1440 Alternative Regular Education Programs	\$117,926.00	\$25,886.00

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1441 Adjudicated / Court-Placed Programs	<u>Nonspecial Education</u>	<u>Special Education</u>
100 <u>Personnel Services - Salaries</u>		
100 Personnel Services - Salaries	68,015.00	14,930.00
Total Personnel Services - Salaries	\$68,015.00	\$14,930.00
200 <u>Personnel Services - Employee Benefits</u>		
210 Group Insurance - Contracted Provider	10,293.00	2,259.00
220 Social Security Contributions	5,032.00	1,105.00
230 PSERS Retirement Contributions	22,703.00	4,983.00
260 Workers' Compensation	627.00	138.00
Total Personnel Services - Employee Benefits	\$38,655.00	\$8,485.00
300 <u>Purchased Professional and Technical Services</u>		
329 Professional Educational Services - Other	2,870.00	630.00
Total Purchased Professional and Technical Services	\$2,870.00	\$630.00
500 <u>Other Purchased Services</u>		
530 Communications	184.00	41.00
580 Travel	1,066.00	233.00
Total Other Purchased Services	\$1,250.00	\$274.00
600 <u>Supplies</u>		
610 General Supplies	82.00	18.00
640 Books and Periodicals	164.00	36.00
650 Supplies & Fees - Technology Related	164.00	36.00
Total Supplies	\$410.00	\$90.00
800 <u>Other Objects</u>		
890 Miscellaneous Expenditures	6,726.00	1,477.00
Total Other Objects	\$6,726.00	\$1,477.00
Total 1441 Adjudicated / Court-Placed Programs	\$117,926.00	\$25,886.00

	<u>Nonspecial Education</u>	<u>Special Education</u>
7000 Revenue from State Sources		
Total Revenue from State Sources	\$14,421	\$3,165
Total	\$14,421	\$3,165
TOTAL REVENUES	\$14,421	\$3,165

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	<u>Nonspecial Education</u>	<u>Special Education</u>
7000 Revenue from State Sources		
7810 State Share of Social Security and Medicare Taxes	2,649	581
7820 State Share of Retirement Contributions	11,772	2,584
Total Revenue from State Sources	\$14,421	\$3,165
TOTAL	\$14,421	\$3,165
TOTAL REVENUES	\$14,421	\$3,165