

LEA Name : Eastern Center for Arts & Technology
Address : 3075 Terwood Rd
Willow Grove , PA 19090

County : Montgomery
AUN Number : 123463507
LEA Type : CTC

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.



Chief School Administrator Signature

11/26

Date



Board Secretary Signature

11/22/2024

Date

Katie Braun

Contact Person

(215)784-4800

Ext :243

Contact Person Telephone Number

KBraun@eastech.org

Contact Person E-mail Address

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 : Eastern Center for Arts &
Technology
AUN Number : 123463507
County : Montgomery

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


Signature

11/25/24
Date

Board Secretary


Signature

11/22/2024
Date

Katie Braun

Contact Person

KBraun@eastech.org

Contact Person E-mail Address

(215)784-4800

Ext :243

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Book	Policy Manual
Section	(H) PROPERTY
Title	Policy H110 - Capitalization Fixed Assets
Code	H110
Status	Active
Adopted	August 14, 2002
Last Revised	September 11, 2013
Last Reviewed	September 11, 2013

Policy Number: H110

Title: Capitalization / Fixed Assets Section: Property

I. Purpose

The Joint Committee recognizes the need to implement the required accounting and financial reporting standards promulgated by the Governmental Accounting Standards Board (GASB).

II. Definition

GASB Statement 34 was issued to provide new and additional information to the diverse users of governmental entity financial statements. In addition to the information contained in previous financial reporting, GASB34 will now provide information in a highly aggregated manner looking at the long-term financial health of school entities. This new information will require school entities to account for capital assets in a manner different than previously recorded. The intent is to provide an additional set of entity-wide financial statements more similar to the private sector.

The primary objectives of GASB34 include:
 new entity-wide financial statements reflecting the overall financial position of the district
 long-term focus for EASTERN activities
 narrative overview and analysis
 information on major funds
 expanded budgetary reporting

It is important to note that the methods, calculations and procedures for determining the budgetary process of EASTERN will not be affected by the implementation of the new standards. The information contained in previous financial statements will largely be in the same format. The policy applies to Eastern Center for Arts and Technology's acquisition and depreciation of capital assets. Capital assets are defined as land, improvements to land, easements, buildings and building additions, building improvements, furniture, fixtures and equipment, equipment under lease, vehicles, works of art and historical treasures, construction in-progress, and infrastructure. Capital assets are tangible assets used in operations and have initial useful lives extending beyond a single reporting period. Equipment will not change its original shape, appearance or character with use and it can be expected to last more than one year with reasonable care and maintenance.

III. Authority

Governmental Accounting Standards Board Statement 34.

IV. Delegation of Authority

The Joint Committee delegates to the Business Manager, in cooperation with the local independent auditor, the responsibility to coordinate the compilation and preparation of all information necessary to implement this policy in accordance with district administrative procedures. The Business Manager shall be responsible for implementation of the necessary procedures to establish and maintain a capital asset inventory, including depreciation schedules.

Adopted: 8/14/02

Revised: 9/11/13

<u>Val Number</u>	<u>Description</u>	<u>Justification</u>
30721	A large variance exists between federal revenues (8000's & 6830's) and federal expenditures reported in the Governmental Funds. NOTE: Expenditures funded with IDEA pass thru, Medical Access, and QSCB/QZAB should be reported as federal expenditures. Correct data or enter a justification. Governmental Fund Federal Revenues: \$1,797,380.00 Governmental Fund Federal Expenditures: \$464,405.00	The difference of \$1,332,975 represents revenue from Federal Direct Student Loans and Federal Pell Grant revenue reported as function 8690 revenue.
40980	No expenditures have been reported for Gifted Education within function 1243. Correct this reporting area, or verify that the school does not provide gifted education services to any students.	The school is a Career and Technical Career Center and does not have a gifted program.
41000	No Federal expenditures have been reported in function 1200. Please correct or provide an explanation.	The school does not run IDEA or ACCESS programs and therefore has no expenditures for this function.
50378	CESE: An amount has been reported on Line 1 of the CESE for special education instruction however no amount has been reported on Line 2 of the CESE for special education support services. Please correct or provide a justification.	We employee three (3) Student Success Coordinators, who provide academic support for students. These employees are charged to function 1241. We do not have a Director of Special Education.

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	5,435,085				
0110	Investments					
0120	Taxes Receivable					
0130	Due From Other Funds					
0141	Due From Other Governments					
0142	State Revenue Receivable	369,793				
0143	Federal Revenue Receivable	21,997				
0145	Other Intergovernmental Revenue Receivable					
0146	Due from Primary Government					
0147	Due from Component Unit					
0150	Other Receivables	818,101				
0170	Inventories	34,863				
0180	Prepaid Expenses (Expenditures)	53,086				
0190	Other Current Assets					
Total Assets		\$6,732,925				
0910	Deferred Outflows of Resources					
Total Assets And Deferred Outflows Of Resources		\$6,732,925				

Amounts Expressed in Whole Dollars		<u>Capital Reserve (690.</u> <u>1850)</u> <u>(31)</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>	<u>Total Governmental</u> <u>Funds</u>
Assets And Deferred Outflows Of Resources						
Assets						
0100	Cash and Cash Equivalents		2,401,502			7,836,587
0110	Investments					
0120	Taxes Receivable					
0130	Due From Other Funds					
0141	Due From Other Governments					
0142	State Revenue Receivable					369,793
0143	Federal Revenue Receivable					21,997
0145	Other Intergovernmental Revenue Receivable					
0146	Due from Primary Government					
0147	Due from Component Unit					
0150	Other Receivables					818,101
0170	Inventories					34,863
0180	Prepaid Expenses (Expenditures)					53,086
0190	Other Current Assets					
Total Assets			\$2,401,502			\$9,134,427
0910	Deferred Outflows of Resources					
Total Assets And Deferred Outflows Of Resources			\$2,401,502			\$9,134,427

Amounts Expressed in Whole Dollars		<u>General Fund</u> <u>(10)</u>	<u>Student Sponsored</u> <u>Activity Fund</u> <u>(21)</u>	<u>Public Purpose Trust</u> <u>(27)</u>	<u>Other Compt Approved</u> <u>(28)</u>	<u>Athletic / Activity</u> <u>(29)</u>
Liabilities And Deferred Inflows Of Resources And Fund Balances						
Liabilities						
0400	Due to Other Funds					
0411	Due to Other Governments					
0412	Due to Primary Government					
0413	Due to Component Unit					
0420	Accounts Payable	50,234				
0430	Contracts Payable					
0440	Current Portion of Long-Term Debt					
0450	Short-Term Payables					
0461	Accrued Salaries and Benefits	865,459				
0462	Payroll Deductions and Withholding	70,713				
0480	Unearned Revenues	864,552				
0490	Other Current Liabilities					
Total Liabilities		\$1,850,958				
0950	Deferred Inflows of Resources					
Fund Balances						
0810	Nonspendable Fund Balance	87,949				
0820	Restricted Fund Balance					
0830	Committed Fund Balance	375,000				
0840	Assigned Fund Balance	2,743,363				
0850	Unassigned Fund Balance	1,675,655				
Total Fund Balances		\$4,881,967				
Total Liabilities, Deferred Inflows Of Resources And Fund Balances		\$6,732,925				

Amounts Expressed in Whole Dollars		<u>Capital Reserve (690.</u> <u>1850)</u> <u>(31)</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>	<u>Total Governmental</u> <u>Funds</u>
Liabilities And Deferred Inflows Of Resources And Fund Balances						
Liabilities						
0400	Due to Other Funds					
0411	Due to Other Governments					
0412	Due to Primary Government					
0413	Due to Component Unit					
0420	Accounts Payable		13,953			64,187
0430	Contracts Payable					
0440	Current Portion of Long-Term Debt					
0450	Short-Term Payables					
0461	Accrued Salaries and Benefits					865,459
0462	Payroll Deductions and Withholding					70,713
0480	Unearned Revenues					864,552
0490	Other Current Liabilities					
Total Liabilities			\$13,953			\$1,864,911
0950	Deferred Inflows of Resources					
Fund Balances						
0810	Nonspendable Fund Balance					87,949
0820	Restricted Fund Balance		2,387,549			2,387,549
0830	Committed Fund Balance					375,000
0840	Assigned Fund Balance					2,743,363
0850	Unassigned Fund Balance					1,675,655
Total Fund Balances			\$2,387,549			\$7,269,516
Total Liabilities, Deferred Inflows Of Resources And Fund Balances			\$2,401,502			\$9,134,427

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	7,890,693				
7000 Revenue from State Sources	2,316,481				
8000 Revenue from Federal Sources	1,797,380				
Total Revenues	\$12,004,554				
Expenditures					
1000 Instruction	6,012,482				
2000 Support Services	5,368,453				
3000 Operation of Non-Instructional Services	48,951				
4000 Facilities Acquisition, Construction and Improvement Services					
5110 Debt Service					
5130 Refund of Prior Year Revenues / Receipts					
5140 Leases and Other Right-to-Use Arrangements	13,724				
Total Expenditures	\$11,443,610				
Excess (Deficiency) Of Revenues Over Expenditures	\$560,944				
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					
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	250,000				
5300 Transfers Out to Component Units/Primary Governments					
Total Other Financing Sources (Uses)	(\$250,000)				

Amounts Expressed in Whole Dollars		<u>Capital Reserve (690.</u> <u>1850)</u> <u>(31)</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>	<u>Total Governmental</u> <u>Funds</u>
Revenues						
6000	Revenue from Local Sources		1,101,666			8,992,359
7000	Revenue from State Sources					2,316,481
8000	Revenue from Federal Sources					1,797,380
Total Revenues			\$1,101,666			\$13,106,220
Expenditures						
1000	Instruction					6,012,482
2000	Support Services		42,822			5,411,275
3000	Operation of Non-Instructional Services					48,951
4000	Facilities Acquisition, Construction and Improvement Services		58,304			58,304
5110	Debt Service					
5130	Refund of Prior Year Revenues / Receipts					
5140	Leases and Other Right-to-Use Arrangements					13,724
Total Expenditures			\$101,126			\$11,544,736
Excess (Deficiency) Of Revenues Over Expenditures			\$1,000,540			\$1,561,484
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		250,000			250,000
9400	Sale of or Compensation for Loss of Fixed Assets					
9710	Transfers from Component Units					
9720	Transfers from Primary Governments					
9910	Other Financing Sources Not Listed in the 9000 Series					
9990	Insurance Recoveries					
5120	Debt Service – Refunded Bonds					
5150	Bond Discounts					
5200	Interfund Transfers – Out					250,000
5300	Transfers Out to Component Units/Primary Governments					
Total Other Financing Sources (Uses)			\$250,000			\$0

Amounts Expressed in Whole Dollars		<u>General Fund</u> <u>(10)</u>	<u>Student Sponsored</u> <u>Activity Fund</u> <u>(21)</u>	<u>Public Purpose Trust</u> <u>(27)</u>	<u>Other Compt Approved</u> <u>(28)</u>	<u>Athletic / Activity</u> <u>(29)</u>
Special And Extraordinary Items						
9920	Special Items – Gains					
9930	Extraordinary Items – Gains					
5520	Special Items – Losses					
5530	Extraordinary Items – Losses					
Net Change In Fund Balances		\$310,944				
Fund Balance						
0001	Fund Balance - Beginning of Fiscal Year	4,571,023				
Fund Balance - End Of Year		\$4,881,967				

Amounts Expressed in Whole Dollars		<u>Capital Reserve (690.</u> <u>1850)</u> <u>(31)</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>	<u>Total Governmental</u> <u>Funds</u>
Special And Extraordinary Items						
9920	Special Items – Gains					
9930	Extraordinary Items – Gains					
5520	Special Items – Losses					
5530	Extraordinary Items – Losses					
Net Change In Fund Balances			\$1,250,540			\$1,561,484
Fund Balance						
0001	Fund Balance - Beginning of Fiscal Year		1,137,010			5,708,033
Fund Balance - End Of Year			\$2,387,550			\$7,269,517

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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				23,062
0110	Investments				
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					\$23,062
0910	Deferred Outflows of Resources				
Total Assets And Deferred Outflows Of Resources					\$23,062

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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			23,062
0110	Investments			
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				\$23,062
0910	Deferred Outflows of Resources			
Total Assets And Deferred Outflows Of Resources				\$23,062

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Amounts Expressed in Whole Dollars		<u>Private Purpose Trust</u>	<u>Investment Trust</u>	<u>Pension Trust</u>	<u>Student Activity Custodial</u>
		<u>(71)</u>	<u>(72)</u>	<u>(73)</u>	<u>(81)</u>
Liabilities, Deferred Inflows Of Resources And Net Position					
Liabilities					
0400	Due to Other Funds				
0410	Due to Other Governments, Primary Government and Component Units				
0420	Accounts Payable				
0430	Contracts Payable				
0450	Short-Term Payables				
0460	Payroll Accruals and Withholdings				
0480	Unearned Revenues				
0490	Other Current Liabilities				
Total Liabilities					
0950	Deferred Inflows of Resources				
Net Position					
0791	Net Investment in Capital Assets				
0009	Restricted Net Position (0792 – 0798)				23,062
0799	Unrestricted Net Position				
Total Net Position					\$23,062
Total Liabilities, Deferred Inflows Of Resources And Net Position					\$23,062

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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			
0430	Contracts Payable			
0450	Short-Term Payables			
0460	Payroll Accruals and Withholdings			
0480	Unearned Revenues			
0490	Other Current Liabilities			
Total Liabilities				
0950	Deferred Inflows of Resources			
Net Position				
0791	Net Investment in Capital Assets			
0009	Restricted Net Position (0792 – 0798)			23,062
0799	Unrestricted Net Position			
Total Net Position				\$23,062
Total Liabilities, Deferred Inflows Of Resources And Net Position				\$23,062

Amounts Expressed in Whole Dollars	<u>Private Purpose Trust</u> <u>(71)</u>	<u>Investment Trust</u> <u>(72)</u>	<u>Pension Trust</u> <u>(73)</u>	<u>Student Activity</u> <u>Custodial</u> <u>(81)</u>	<u>Other Custodial</u> <u>(89)</u>	<u>Fiduciary Component</u> <u>Units</u> <u>(98)</u>
Additions						
0091 Gifts and Contributions						
0095 Net Investment Earnings				546		
0092 Other Additions				45,080		
Deductions						
0093 Scholarships Awarded						
0094 Other Deductions				44,949		
Change In Net Position				\$677		
0006 Net Position – Beginning of Fiscal Year				22,385		
0007 Net Position Held in Trust for Pension Benefits						
Net Position - End of Fiscal Year				\$23,062		

Amounts Expressed in Whole Dollars		<u>Total Fiduciary</u> <u>Funds</u>
Additions		
0091	Gifts and Contributions	
0095	Net Investment Earnings	546
0092	Other Additions	45,080
Deductions		
0093	Scholarships Awarded	
0094	Other Deductions	44,949
Change In Net Position		\$677
0006	Net Position – Beginning of Fiscal Year	22,385
0007	Net Position Held in Trust for Pension Benefits	
Net Position - End of Fiscal Year		\$23,062

	Revenue Reported <u>In Current Year</u>
<u>Revenue from Local Sources</u>	
6500 Earnings on Investments	243,641.00
6700 Revenues from LEA Activities	27,880.00
6920 Contributions and Donations from Private Sources	9,492.00
6943 Adult Education Tuition	108,389.00
6946 Receipts from Member Districts - AVTS/CTC, SPJ	7,446,894.00
6991 Refunds of a Prior Year Expenditure	1,759.00
6999 Other Revenues Not Specified Above	52,638.00
TOTAL Revenue from Local Sources	\$7,890,693.00

	Revenue Reported <u>In Current Year</u>
<u>Revenue from State Sources</u>	
7220 Vocational Education	967,492.00
7362 School Mental Health & Safety and Security Grants	109,182.00
7509 Supplemental Equipment Grants	136,171.00
7599 Other State Revenue Not Listed Elsewhere in the 7000 Series	72,597.00
7810 State Share of Social Security and Medicare Taxes	183,884.00
7820 State Share of Retirement Contributions	847,155.00
TOTAL Revenue from State Sources	\$2,316,481.00

	Revenue Reported <u>In Current Year</u>
<u>Revenue from Federal Sources</u>	
8620 Adult Basic Education	347,088.00
8690 Other Restricted Federal Grants-in-Aid Through the Commonwealth of PA	1,332,975.00
8749 Other CARES Act Funding	117,317.00
TOTAL Revenue from Federal Sources	\$1,797,380.00
TOTAL FROM ALL SOURCES	\$12,004,554.00

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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						
6500 Earnings on Investments	243,641.00					
6700 Revenues from LEA Activities	27,880.00					
6920 Contributions and Donations from Private Sources	9,492.00					
6943 Adult Education Tuition	108,389.00					
6946 Receipts from Member Districts - AVTS/CTC, SPJ	7,446,894.00					
6991 Refunds of a Prior Year Expenditure	1,759.00					
6999 Other Revenues Not Specified Above	52,638.00					
6000 Total Revenue from Local Sources	\$7,890,693.00					
7000 Revenue from State Sources						
7220 Vocational Education	967,492.00					
7362 School Mental Health & Safety and Security Grants	109,182.00					
7509 Supplemental Equipment Grants	136,171.00					
7599 Other State Revenue Not Listed Elsewhere in the 7000 Series	72,597.00					
7810 State Share of Social Security and Medicare Taxes	183,884.00					
7820 State Share of Retirement Contributions	847,155.00					
7000 Total Revenue from State Sources	\$2,316,481.00					
8000 Revenue from Federal Sources						
8620 Adult Basic Education	347,088.00					
8690 Other Restricted Federal Grants-in-Aid Through the Commonwealth of PA	1,332,975.00					
8749 Other CARES Act Funding	117,317.00					
8000 Total Revenue from Federal Sources	\$1,797,380.00					
9000 Other Financing Sources						
9310 General Fund Transfers						
9000 Total Other Financing Sources						
Total From All Sources	\$12,004,554.00					

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	<u>Other Capital Projects Fund (39)</u>	<u>Debt Service (40)</u>	<u>Permanent (90)</u>	<u>Total</u>
6000 Revenue from Local Sources				
6500 Earnings on Investments	51,666.00			295,307.00
6700 Revenues from LEA Activities				27,880.00
6920 Contributions and Donations from Private Sources				9,492.00
6943 Adult Education Tuition				108,389.00
6946 Receipts from Member Districts - AVTS/CTC, SPJ	1,050,000.00			8,496,894.00
6991 Refunds of a Prior Year Expenditure				1,759.00
6999 Other Revenues Not Specified Above				52,638.00
6000 Total Revenue from Local Sources	\$1,101,666.00			\$8,992,359.00
7000 Revenue from State Sources				
7220 Vocational Education				967,492.00
7362 School Mental Health & Safety and Security Grants				109,182.00
7509 Supplemental Equipment Grants				136,171.00
7599 Other State Revenue Not Listed Elsewhere in the 7000 Series				72,597.00
7810 State Share of Social Security and Medicare Taxes				183,884.00
7820 State Share of Retirement Contributions				847,155.00
7000 Total Revenue from State Sources				\$2,316,481.00
8000 Revenue from Federal Sources				
8620 Adult Basic Education				347,088.00
8690 Other Restricted Federal Grants-in-Aid Through the Commonwealth of PA				1,332,975.00
8749 Other CARES Act Funding				117,317.00
8000 Total Revenue from Federal Sources				\$1,797,380.00
9000 Other Financing Sources				
9310 General Fund Transfers	250,000.00			250,000.00
9000 Total Other Financing Sources	\$250,000.00			\$250,000.00
Total From All Sources	\$1,351,666.00			\$13,356,220.00

	<u>General Fund (10)</u>	<u>Student Sponsored Activity Fund (21)</u>	<u>Public Purpose Trust (27)</u>	<u>Other Compt Approved (28)</u>	<u>Athletic / Activity (29)</u>	<u>Capital Reserve (690. 1850) (31)</u>
Revenue from Local Sources	7,890,693.00					
Revenue from State Sources	2,316,481.00					
Revenue from Federal Sources	1,797,380.00					
Other Financing Sources						
Total From All Sources	\$12,004,554.00					

	<u>Other Capital Projects</u> <u>Fund (39)</u>	<u>Debt Service (40)</u>	<u>Permanent (90)</u>	<u>Total</u>
Revenue from Local Sources	1,101,666.00			8,992,359.00
Revenue from State Sources				2,316,481.00
Revenue from Federal Sources				1,797,380.00
Other Financing Sources	250,000.00			250,000.00
Total From All Sources	\$1,351,666.00			\$13,356,220.00

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General Fund (10)

1000 Instruction	Total
100 <u>Personnel Services – Salaries</u>	
100 Personnel Services – Salaries	3,111,933.00
Total Personnel Services – Salaries	\$3,111,933.00
200 <u>Personnel Services – Employee Benefits</u>	
210 Group Insurance – Contracted Provider	42,964.00
220 Social Security Contributions	228,967.00
230 PSERS Retirement Contributions	1,015,080.00
250 Unemployment Compensation	721.00
260 Workers’ Compensation	9,451.00
270 Group Insurance – Self-Insurance	614,881.00
292 Health Savings Accounts	5,375.00
Total Personnel Services – Employee Benefits	\$1,917,439.00
300 <u>Purchased Professional and Technical Services</u>	
390 Other Purchased Professional and Technical Services	150.00
Total Purchased Professional and Technical Services	\$150.00
400 <u>Purchased Property Services</u>	
410 Cleaning Services	2,041.00
430 Repairs and Maintenance Services	25,273.00
Total Purchased Property Services	\$27,314.00
500 <u>Other Purchased Services</u>	
510 Student Transportation Services	4,294.00
530 Communications	328.00
550 Printing and Binding	1,136.00
566 Tuition To Institutions of Higher Education and Technical Institutes	45,427.00
580 Travel	1,919.00
Total Other Purchased Services	\$53,104.00
600 <u>Supplies</u>	
610 General Supplies	373,411.00
630 Food	277.00
640 Books and Periodicals	31,801.00
650 Supplies & Fees – Technology Related	182,273.00
Total Supplies	\$587,762.00
700 <u>Property</u>	
752 Capital Equipment – Original and Additional	172,945.00
762 Capitalized Equipment - Replacement	93,836.00
766 Capitalized Technology Equipment – Replacement	15,000.00
768 Capitalized Technology Software - Replacement	28,004.00
Total Property	\$309,785.00
800 <u>Other Objects</u>	
810 Dues and Fees	2,768.00
890 Miscellaneous Expenditures	2,227.00

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General Fund (10)

1000 Instruction

		<u>Total</u>
Total Other Objects		\$4,995.00
Total 1000 Instruction		\$6,012,482.00

General Fund (10)

1200 Special 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		319,940.00		319,940.00
Total Personnel Services – Salaries		\$319,940.00		\$319,940.00
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider		4,702.00		4,702.00
220 Social Security Contributions		22,827.00		22,827.00
230 PSERS Retirement Contributions		108,780.00		108,780.00
260 Workers' Compensation		1,018.00		1,018.00
270 Group Insurance – Self-Insurance		79,308.00		79,308.00
292 Health Savings Accounts		750.00		750.00
Total Personnel Services – Employee Benefits		\$217,385.00		\$217,385.00
300 <u>Purchased Professional and Technical Services</u>				
390 Other Purchased Professional and Technical Services		150.00		150.00
Total Purchased Professional and Technical Services		\$150.00		\$150.00
500 <u>Other Purchased Services</u>				
580 Travel		1,919.00		1,919.00
Total Other Purchased Services		\$1,919.00		\$1,919.00
600 <u>Supplies</u>				
610 General Supplies		87.00		87.00
Total Supplies		\$87.00		\$87.00
800 <u>Other Objects</u>				
890 Miscellaneous Expenditures		2,227.00		2,227.00
Total Other Objects		\$2,227.00		\$2,227.00
Total 1200 Special Programs – Elementary / Secondary		\$541,708.00		\$541,708.00

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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		319,940.00		319,940.00
Total Personnel Services – Salaries		\$319,940.00		\$319,940.00
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider		4,702.00		4,702.00
220 Social Security Contributions		22,827.00		22,827.00
230 PSERS Retirement Contributions		108,780.00		108,780.00
260 Workers' Compensation		1,018.00		1,018.00
270 Group Insurance – Self-Insurance		79,308.00		79,308.00
292 Health Savings Accounts		750.00		750.00
Total Personnel Services – Employee Benefits		\$217,385.00		\$217,385.00
300 <u>Purchased Professional and Technical Services</u>				
390 Other Purchased Professional and Technical Services		150.00		150.00
Total Purchased Professional and Technical Services		\$150.00		\$150.00
500 <u>Other Purchased Services</u>				
580 Travel		1,919.00		1,919.00
Total Other Purchased Services		\$1,919.00		\$1,919.00
600 <u>Supplies</u>				
610 General Supplies		87.00		87.00
Total Supplies		\$87.00		\$87.00
800 <u>Other Objects</u>				
890 Miscellaneous Expenditures		2,227.00		2,227.00
Total Other Objects		\$2,227.00		\$2,227.00
Total 1240 Academic Support		\$541,708.00		\$541,708.00

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General Fund (10)

1241 Learning Support – Public

	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries		319,940.00		319,940.00
Total Personnel Services – Salaries		\$319,940.00		\$319,940.00
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider		4,702.00		4,702.00
220 Social Security Contributions		22,827.00		22,827.00
230 PSERS Retirement Contributions		108,780.00		108,780.00
260 Workers' Compensation		1,018.00		1,018.00
270 Group Insurance – Self-Insurance		79,308.00		79,308.00
292 Health Savings Accounts		750.00		750.00
Total Personnel Services – Employee Benefits		\$217,385.00		\$217,385.00
300 <u>Purchased Professional and Technical Services</u>				
390 Other Purchased Professional and Technical Services		150.00		150.00
Total Purchased Professional and Technical Services		\$150.00		\$150.00
500 <u>Other Purchased Services</u>				
580 Travel		1,919.00		1,919.00
Total Other Purchased Services		\$1,919.00		\$1,919.00
600 <u>Supplies</u>				
610 General Supplies		87.00		87.00
Total Supplies		\$87.00		\$87.00
800 <u>Other Objects</u>				
890 Miscellaneous Expenditures		2,227.00		2,227.00
Total Other Objects		\$2,227.00		\$2,227.00
Total 1241 Learning Support – Public		\$541,708.00		\$541,708.00

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General Fund (10)

1300 Vocational Education

	Elementary	Secondary	Federal	Total
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries		2,609,239.00	147,176.00	2,756,415.00
Total Personnel Services – Salaries		\$2,609,239.00	\$147,176.00	\$2,756,415.00
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider		34,996.00	3,266.00	38,262.00
220 Social Security Contributions		192,446.00	10,972.00	203,418.00
230 PSERS Retirement Contributions		851,497.00	49,947.00	901,444.00
250 Unemployment Compensation		721.00		721.00
260 Workers' Compensation		8,298.00		8,298.00
270 Group Insurance – Self-Insurance		478,650.00	56,923.00	535,573.00
292 Health Savings Accounts		4,625.00		4,625.00
Total Personnel Services – Employee Benefits		\$1,571,233.00	\$121,108.00	\$1,692,341.00
400 <u>Purchased Property Services</u>				
410 Cleaning Services		2,041.00		2,041.00
430 Repairs and Maintenance Services		25,273.00		25,273.00
Total Purchased Property Services		\$27,314.00		\$27,314.00
500 <u>Other Purchased Services</u>				
510 Student Transportation Services		4,294.00		4,294.00
550 Printing and Binding		1,136.00		1,136.00
566 Tuition To Institutions of Higher Education and Technical Institutes		45,427.00		45,427.00
Total Other Purchased Services		\$50,857.00		\$50,857.00
600 <u>Supplies</u>				
610 General Supplies		369,086.00		369,086.00
630 Food		277.00		277.00
640 Books and Periodicals		29,551.00		29,551.00
650 Supplies & Fees – Technology Related		149,860.00	32,093.00	181,953.00
Total Supplies		\$548,774.00	\$32,093.00	\$580,867.00
700 <u>Property</u>				
752 Capital Equipment – Original and Additional		156,163.00	16,782.00	172,945.00
762 Capitalized Equipment - Replacement		93,836.00		93,836.00
766 Capitalized Technology Equipment – Replacement		15,000.00		15,000.00
768 Capitalized Technology Software - Replacement		28,004.00		28,004.00
Total Property		\$293,003.00	\$16,782.00	\$309,785.00
800 <u>Other Objects</u>				
810 Dues and Fees		2,757.00		2,757.00
Total Other Objects		\$2,757.00		\$2,757.00
Total 1300 Vocational Education		\$5,103,177.00	\$317,159.00	\$5,420,336.00

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		12,463.00		12,463.00
Total Personnel Services – Salaries		\$12,463.00		\$12,463.00
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions		954.00		954.00
230 PSERS Retirement Contributions		2,811.00		2,811.00
260 Workers’ Compensation		45.00		45.00
Total Personnel Services – Employee Benefits		\$3,810.00		\$3,810.00
600 <u>Supplies</u>				
610 General Supplies		3,475.00		3,475.00
Total Supplies		\$3,475.00		\$3,475.00
Total 1400 Other Instructional Programs – Elementary / Secondary		\$19,748.00		\$19,748.00

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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		12,463.00		12,463.00
Total Personnel Services – Salaries		\$12,463.00		\$12,463.00
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions		954.00		954.00
230 PSERS Retirement Contributions		2,811.00		2,811.00
260 Workers’ Compensation		45.00		45.00
Total Personnel Services – Employee Benefits		\$3,810.00		\$3,810.00
600 <u>Supplies</u>				
610 General Supplies		3,475.00		3,475.00
Total Supplies		\$3,475.00		\$3,475.00
Total 1420 Summer School		\$19,748.00		\$19,748.00

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General Fund (10)

1600 Adult Education Programs	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				23,115.00
Total Personnel Services – Salaries				\$23,115.00
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions				1,768.00
230 PSERS Retirement Contributions				2,045.00
260 Workers’ Compensation				90.00
Total Personnel Services – Employee Benefits				\$3,903.00
500 <u>Other Purchased Services</u>				
530 Communications				328.00
Total Other Purchased Services				\$328.00
600 <u>Supplies</u>				
610 General Supplies				763.00
640 Books and Periodicals				2,250.00
650 Supplies & Fees – Technology Related				320.00
Total Supplies				\$3,333.00
800 <u>Other Objects</u>				
810 Dues and Fees				11.00
Total Other Objects				\$11.00
Total 1600 Adult Education Programs				\$30,690.00

General Fund (10)

2000 Support Services

Total

100	<u>Personnel Services – Salaries</u>	
100	Personnel Services – Salaries	2,238,526.00
Total Personnel Services – Salaries		\$2,238,526.00
200	<u>Personnel Services – Employee Benefits</u>	
210	Group Insurance – Contracted Provider	35,985.00
220	Social Security Contributions	164,825.00
230	PSERS Retirement Contributions	761,350.00
240	Tuition Reimbursement	20,622.00
260	Workers' Compensation	8,418.00
270	Group Insurance – Self-Insurance	567,386.00
280	Other Post-Employment Benefits (OPEB)	36,256.00
291	Other Retirement Plans	30,003.00
292	Health Savings Accounts	500.00
Total Personnel Services – Employee Benefits		\$1,625,345.00
300	<u>Purchased Professional and Technical Services</u>	
329	Professional Educational Services – Other	70.00
330	Other Professional Services	138,536.00
340	Technical Services	38,495.00
350	Security / Safety Services	10,696.00
360	Employee Training and Development Services	42,547.00
390	Other Purchased Professional and Technical Services	35,355.00
Total Purchased Professional and Technical Services		\$265,699.00
400	<u>Purchased Property Services</u>	
410	Cleaning Services	346,425.00
420	Utility Services	17,628.00
430	Repairs and Maintenance Services	140,402.00
440	Rentals	1,653.00
460	Extermination Services	5,496.00
490	Other Purchased Property Services	135.00
Total Purchased Property Services		\$511,739.00
500	<u>Other Purchased Services</u>	
520	Insurance – General	36,476.00
521	Fire Insurance	39,496.00
522	Automotive Liability Insurance	10,027.00
523	General Property and Liability Insurance	5,669.00
529	Other Insurance	3,220.00
530	Communications	43,864.00
549	Other Advertising/Public Relations	4,259.00
550	Printing and Binding	12,244.00
580	Travel	29,557.00
Total Other Purchased Services		\$184,812.00
600	<u>Supplies</u>	
610	General Supplies	105,732.00
620	Energy	125,267.00

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General Fund (10)

2000 Support Services

Total

600	<u>Supplies</u>	
630	Food	3,680.00
640	Books and Periodicals	2,266.00
650	Supplies & Fees – Technology Related	173,330.00
Total Supplies		\$410,275.00
700	<u>Property</u>	
752	Capital Equipment – Original and Additional	27,872.00
762	Capitalized Equipment - Replacement	22,706.00
766	Capitalized Technology Equipment – Replacement	41,353.00
Total Property		\$91,931.00
800	<u>Other Objects</u>	
810	Dues and Fees	40,126.00
Total Other Objects		\$40,126.00
Total 2000 Support Services		\$5,368,453.00

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General Fund (10)

2100 Support Services – Students

	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries		321,278.00		373,263.00
Total Personnel Services – Salaries		\$321,278.00		\$373,263.00
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider		5,446.00		6,943.00
220 Social Security Contributions		23,001.00		27,059.00
230 PSERS Retirement Contributions		108,429.00		127,209.00
260 Workers' Compensation		1,161.00		1,337.00
270 Group Insurance – Self-Insurance		82,784.00		118,092.00
292 Health Savings Accounts		250.00		250.00
Total Personnel Services – Employee Benefits		\$221,071.00		\$280,890.00
300 <u>Purchased Professional and Technical Services</u>				
329 Professional Educational Services – Other				70.00
330 Other Professional Services			47,755.00	47,755.00
340 Technical Services		11,685.00		11,685.00
390 Other Purchased Professional and Technical Services		1,095.00		1,095.00
Total Purchased Professional and Technical Services		\$12,780.00	\$47,755.00	\$60,605.00
500 <u>Other Purchased Services</u>				
530 Communications		20.00		20.00
550 Printing and Binding		983.00		983.00
580 Travel		4,800.00		4,800.00
Total Other Purchased Services		\$5,803.00		\$5,803.00
600 <u>Supplies</u>				
610 General Supplies		208.00		208.00
630 Food		67.00		67.00
650 Supplies & Fees – Technology Related		6,146.00		6,146.00
Total Supplies		\$6,421.00		\$6,421.00
800 <u>Other Objects</u>				
810 Dues and Fees		1,687.00		1,687.00
Total Other Objects		\$1,687.00		\$1,687.00
Total 2100 Support Services – Students		\$569,040.00	\$47,755.00	\$728,669.00

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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		230,472.00		230,472.00
Total Personnel Services – Salaries		\$230,472.00		\$230,472.00
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider		3,944.00		3,944.00
220 Social Security Contributions		16,706.00		16,706.00
230 PSERS Retirement Contributions		77,555.00		77,555.00
260 Workers' Compensation		866.00		866.00
270 Group Insurance – Self-Insurance		58,673.00		58,673.00
Total Personnel Services – Employee Benefits		\$157,744.00		\$157,744.00
300 <u>Purchased Professional and Technical Services</u>				
340 Technical Services		11,685.00		11,685.00
390 Other Purchased Professional and Technical Services		1,095.00		1,095.00
Total Purchased Professional and Technical Services		\$12,780.00		\$12,780.00
500 <u>Other Purchased Services</u>				
530 Communications		20.00		20.00
550 Printing and Binding		983.00		983.00
580 Travel		4,111.00		4,111.00
Total Other Purchased Services		\$5,114.00		\$5,114.00
600 <u>Supplies</u>				
610 General Supplies		208.00		208.00
630 Food		67.00		67.00
650 Supplies & Fees – Technology Related		6,146.00		6,146.00
Total Supplies		\$6,421.00		\$6,421.00
800 <u>Other Objects</u>				
810 Dues and Fees		1,687.00		1,687.00
Total Other Objects		\$1,687.00		\$1,687.00
Total 2110 Supervision of Student Services		\$414,218.00		\$414,218.00

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General Fund (10)

2111 Supervision of Student Services – Head of Component

	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries		198,601.00		198,601.00
Total Personnel Services – Salaries		\$198,601.00		\$198,601.00
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider		3,944.00		3,944.00
220 Social Security Contributions		14,268.00		14,268.00
230 PSERS Retirement Contributions		66,965.00		66,965.00
260 Workers' Compensation		635.00		635.00
270 Group Insurance – Self-Insurance		58,673.00		58,673.00
Total Personnel Services – Employee Benefits		\$144,485.00		\$144,485.00
300 <u>Purchased Professional and Technical Services</u>				
340 Technical Services		11,685.00		11,685.00
390 Other Purchased Professional and Technical Services		1,095.00		1,095.00
Total Purchased Professional and Technical Services		\$12,780.00		\$12,780.00
500 <u>Other Purchased Services</u>				
530 Communications		20.00		20.00
550 Printing and Binding		983.00		983.00
580 Travel		4,111.00		4,111.00
Total Other Purchased Services		\$5,114.00		\$5,114.00
600 <u>Supplies</u>				
610 General Supplies		208.00		208.00
630 Food		67.00		67.00
650 Supplies & Fees – Technology Related		6,146.00		6,146.00
Total Supplies		\$6,421.00		\$6,421.00
800 <u>Other Objects</u>				
810 Dues and Fees		1,687.00		1,687.00
Total Other Objects		\$1,687.00		\$1,687.00
Total 2111 Supervision of Student Services – Head of Component		\$369,088.00		\$369,088.00

General Fund (10)

2119 Supervision of Student 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		31,871.00		31,871.00
Total Personnel Services – Salaries		\$31,871.00		\$31,871.00
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions		2,438.00		2,438.00
230 PSERS Retirement Contributions		10,590.00		10,590.00
260 Workers’ Compensation		231.00		231.00
Total Personnel Services – Employee Benefits		\$13,259.00		\$13,259.00
Total 2119 Supervision of Student Services – All Other Supervision		\$45,130.00		\$45,130.00

General Fund (10)

2120 Guidance Services

	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries		90,806.00		90,806.00
Total Personnel Services – Salaries		\$90,806.00		\$90,806.00
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider		1,502.00		1,502.00
220 Social Security Contributions		6,295.00		6,295.00
230 PSERS Retirement Contributions		30,874.00		30,874.00
260 Workers' Compensation		295.00		295.00
270 Group Insurance – Self-Insurance		24,111.00		24,111.00
292 Health Savings Accounts		250.00		250.00
Total Personnel Services – Employee Benefits		\$63,327.00		\$63,327.00
500 <u>Other Purchased Services</u>				
580 Travel		689.00		689.00
Total Other Purchased Services		\$689.00		\$689.00
Total 2120 Guidance Services		\$154,822.00		\$154,822.00

General Fund (10)

2130 Attendance Services

<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
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100 <u>Personnel Services – Salaries</u>			
100 Personnel Services – Salaries			51,985.00
Total Personnel Services – Salaries			\$51,985.00
200 <u>Personnel Services – Employee Benefits</u>			
210 Group Insurance – Contracted Provider			1,497.00
220 Social Security Contributions			4,058.00
230 PSERS Retirement Contributions			18,780.00
260 Workers' Compensation			176.00
270 Group Insurance – Self-Insurance			35,308.00
Total Personnel Services – Employee Benefits			\$59,819.00
300 <u>Purchased Professional and Technical Services</u>			
329 Professional Educational Services – Other			70.00
Total Purchased Professional and Technical Services			\$70.00
Total 2130 Attendance Services			\$111,874.00

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General Fund (10)

2140 Psychological 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			47,755.00	47,755.00
Total Purchased Professional and Technical Services			\$47,755.00	\$47,755.00
Total 2140 Psychological Services			\$47,755.00	\$47,755.00

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General Fund (10)

2200 Support Services – Instructional Staff	Elementary	Secondary	Federal	Total
200 <u>Personnel Services – Employee Benefits</u>				
240 Tuition Reimbursement		20,622.00		20,622.00
Total Personnel Services – Employee Benefits		\$20,622.00		\$20,622.00
300 <u>Purchased Professional and Technical Services</u>				
340 Technical Services		611.00		611.00
360 Employee Training and Development Services		9,971.00	32,576.00	42,547.00
Total Purchased Professional and Technical Services		\$10,582.00	\$32,576.00	\$43,158.00
400 <u>Purchased Property Services</u>				
430 Repairs and Maintenance Services		17,214.00		17,214.00
Total Purchased Property Services		\$17,214.00		\$17,214.00
500 <u>Other Purchased Services</u>				
580 Travel		6,417.00	4,829.00	11,246.00
Total Other Purchased Services		\$6,417.00	\$4,829.00	\$11,246.00
600 <u>Supplies</u>				
610 General Supplies			21,000.00	21,000.00
630 Food		2,562.00		2,562.00
650 Supplies & Fees – Technology Related			18,729.00	18,729.00
Total Supplies		\$2,562.00	\$39,729.00	\$42,291.00
700 <u>Property</u>				
752 Capital Equipment – Original and Additional			14,981.00	14,981.00
Total Property			\$14,981.00	\$14,981.00
800 <u>Other Objects</u>				
810 Dues and Fees		621.00	115.00	736.00
Total Other Objects		\$621.00	\$115.00	\$736.00
Total 2200 Support Services – Instructional Staff		\$58,018.00	\$92,230.00	\$150,248.00

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General Fund (10)

2220 Technology Support Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
300 <u>Purchased Professional and Technical Services</u>				
340 Technical Services		611.00		611.00
Total Purchased Professional and Technical Services		\$611.00		\$611.00
400 <u>Purchased Property Services</u>				
430 Repairs and Maintenance Services		17,214.00		17,214.00
Total Purchased Property Services		\$17,214.00		\$17,214.00
Total 2220 Technology Support Services		\$17,825.00		\$17,825.00

General Fund (10)

2270 Instructional Staff Professional Development Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
200 <u>Personnel Services – Employee Benefits</u>				
240 Tuition Reimbursement		20,622.00		20,622.00
Total Personnel Services – Employee Benefits		\$20,622.00		\$20,622.00
300 <u>Purchased Professional and Technical Services</u>				
360 Employee Training and Development Services		9,971.00	32,576.00	42,547.00
Total Purchased Professional and Technical Services		\$9,971.00	\$32,576.00	\$42,547.00
500 <u>Other Purchased Services</u>				
580 Travel		6,417.00	4,829.00	11,246.00
Total Other Purchased Services		\$6,417.00	\$4,829.00	\$11,246.00
600 <u>Supplies</u>				
610 General Supplies			141.00	141.00
630 Food		2,562.00		2,562.00
Total Supplies		\$2,562.00	\$141.00	\$2,703.00
800 <u>Other Objects</u>				
810 Dues and Fees		621.00	115.00	736.00
Total Other Objects		\$621.00	\$115.00	\$736.00
Total 2270 Instructional Staff Professional Development Services		\$40,193.00	\$37,661.00	\$77,854.00

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General Fund (10)

2290 Other Instructional Staff Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
600 <u>Supplies</u>				
610 General Supplies			20,859.00	20,859.00
650 Supplies & Fees – Technology Related			18,729.00	18,729.00
Total Supplies			\$39,588.00	\$39,588.00
700 <u>Property</u>				
752 Capital Equipment – Original and Additional			14,981.00	14,981.00
Total Property			\$14,981.00	\$14,981.00
Total 2290 Other Instructional Staff Services			\$54,569.00	\$54,569.00

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General Fund (10)

2300 Support Services – Administration	Elementary	Secondary	Federal	Total
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries		647,965.00		1,048,653.00
Total Personnel Services – Salaries		\$647,965.00		\$1,048,653.00
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider		9,584.00		15,204.00
220 Social Security Contributions		48,334.00		77,157.00
230 PSERS Retirement Contributions		219,098.00		354,088.00
260 Workers' Compensation		1,960.00		3,256.00
270 Group Insurance – Self-Insurance		119,459.00		206,654.00
280 Other Post-Employment Benefits (OPEB)				19,822.00
291 Other Retirement Plans		22,815.00		25,815.00
292 Health Savings Accounts				250.00
Total Personnel Services – Employee Benefits		\$421,250.00		\$702,246.00
300 <u>Purchased Professional and Technical Services</u>				
330 Other Professional Services		11,370.00		36,699.00
390 Other Purchased Professional and Technical Services		24,977.00		28,072.00
Total Purchased Professional and Technical Services		\$36,347.00		\$64,771.00
400 <u>Purchased Property Services</u>				
440 Rentals				141.00
Total Purchased Property Services				\$141.00
500 <u>Other Purchased Services</u>				
520 Insurance – General				24,342.00
530 Communications		312.00		312.00
549 Other Advertising/Public Relations				4,259.00
550 Printing and Binding		439.00		8,839.00
580 Travel		2,684.00		7,315.00
Total Other Purchased Services		\$3,435.00		\$45,067.00
600 <u>Supplies</u>				
610 General Supplies		1,522.00		10,687.00
630 Food		307.00		1,051.00
640 Books and Periodicals		2,266.00		2,266.00
650 Supplies & Fees – Technology Related		962.00		4,188.00
Total Supplies		\$5,057.00		\$18,192.00
700 <u>Property</u>				
762 Capitalized Equipment - Replacement		2,236.00		2,236.00
Total Property		\$2,236.00		\$2,236.00
800 <u>Other Objects</u>				
810 Dues and Fees		30,156.00		33,688.00
Total Other Objects		\$30,156.00		\$33,688.00
Total 2300 Support Services – Administration		\$1,146,446.00		\$1,914,994.00

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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				9,853.00
Total Personnel Services – Salaries				\$9,853.00
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions				746.00
230 PSERS Retirement Contributions				3,350.00
260 Workers’ Compensation				36.00
Total Personnel Services – Employee Benefits				\$4,132.00
300 <u>Purchased Professional and Technical Services</u>				
390 Other Purchased Professional and Technical Services				210.00
Total Purchased Professional and Technical Services				\$210.00
400 <u>Purchased Property Services</u>				
440 Rentals				141.00
Total Purchased Property Services				\$141.00
500 <u>Other Purchased Services</u>				
520 Insurance – General				24,342.00
549 Other Advertising/Public Relations				261.00
580 Travel				404.00
Total Other Purchased Services				\$25,007.00
600 <u>Supplies</u>				
610 General Supplies				661.00
650 Supplies & Fees – Technology Related				2,700.00
Total Supplies				\$3,361.00
800 <u>Other Objects</u>				
810 Dues and Fees				1,575.00
Total Other Objects				\$1,575.00
Total 2310 Board Services				\$44,279.00

General Fund (10)

2320 Board Treasurer Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				1,200.00
Total Personnel Services – Salaries				\$1,200.00
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions				84.00
230 PSERS Retirement Contributions				408.00
Total Personnel Services – Employee Benefits				\$492.00
Total 2320 Board Treasurer Services				\$1,692.00

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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				25,329.00
Total Purchased Professional and Technical Services				\$25,329.00
Total 2350 Legal and Accounting Services				\$25,329.00

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General Fund (10)

2360 Office of the Superintendent / Executive Director Services

Elementary Secondary Federal Total

100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				255,384.00
Total Personnel Services – Salaries				\$255,384.00
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				3,910.00
220 Social Security Contributions				18,068.00
230 PSERS Retirement Contributions				86,103.00
260 Workers' Compensation				821.00
270 Group Insurance – Self-Insurance				51,997.00
280 Other Post-Employment Benefits (OPEB)				19,822.00
291 Other Retirement Plans				3,000.00
292 Health Savings Accounts				250.00
Total Personnel Services – Employee Benefits				\$183,971.00
300 <u>Purchased Professional and Technical Services</u>				
390 Other Purchased Professional and Technical Services				2,885.00
Total Purchased Professional and Technical Services				\$2,885.00
500 <u>Other Purchased Services</u>				
580 Travel				4,124.00
Total Other Purchased Services				\$4,124.00
600 <u>Supplies</u>				
610 General Supplies				1,376.00
630 Food				456.00
Total Supplies				\$1,832.00
800 <u>Other Objects</u>				
810 Dues and Fees				1,957.00
Total Other Objects				\$1,957.00
Total 2360 Office of the Superintendent / Executive Director Services				\$450,153.00

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General Fund (10)

2370 Community Relations Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				134,251.00
Total Personnel Services – Salaries				\$134,251.00
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				1,710.00
220 Social Security Contributions				9,925.00
230 PSERS Retirement Contributions				45,129.00
260 Workers' Compensation				439.00
270 Group Insurance – Self-Insurance				35,198.00
Total Personnel Services – Employee Benefits				\$92,401.00
500 <u>Other Purchased Services</u>				
549 Other Advertising/Public Relations				3,998.00
550 Printing and Binding				8,400.00
580 Travel				103.00
Total Other Purchased Services				\$12,501.00
600 <u>Supplies</u>				
610 General Supplies				7,128.00
630 Food				288.00
650 Supplies & Fees – Technology Related				526.00
Total Supplies				\$7,942.00
Total 2370 Community Relations Services				\$247,095.00

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General Fund (10)

2380 Office of the Principal Services

	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries		647,965.00		647,965.00
Total Personnel Services – Salaries		\$647,965.00		\$647,965.00
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider		9,584.00		9,584.00
220 Social Security Contributions		48,334.00		48,334.00
230 PSERS Retirement Contributions		219,098.00		219,098.00
260 Workers' Compensation		1,960.00		1,960.00
270 Group Insurance – Self-Insurance		119,459.00		119,459.00
291 Other Retirement Plans		22,815.00		22,815.00
Total Personnel Services – Employee Benefits		\$421,250.00		\$421,250.00
300 <u>Purchased Professional and Technical Services</u>				
330 Other Professional Services		11,370.00		11,370.00
390 Other Purchased Professional and Technical Services		24,977.00		24,977.00
Total Purchased Professional and Technical Services		\$36,347.00		\$36,347.00
500 <u>Other Purchased Services</u>				
530 Communications		312.00		312.00
550 Printing and Binding		439.00		439.00
580 Travel		2,684.00		2,684.00
Total Other Purchased Services		\$3,435.00		\$3,435.00
600 <u>Supplies</u>				
610 General Supplies		1,522.00		1,522.00
630 Food		307.00		307.00
640 Books and Periodicals		2,266.00		2,266.00
650 Supplies & Fees – Technology Related		962.00		962.00
Total Supplies		\$5,057.00		\$5,057.00
700 <u>Property</u>				
762 Capitalized Equipment - Replacement		2,236.00		2,236.00
Total Property		\$2,236.00		\$2,236.00
800 <u>Other Objects</u>				
810 Dues and Fees		30,156.00		30,156.00
Total Other Objects		\$30,156.00		\$30,156.00
Total 2380 Office of the Principal Services		\$1,146,446.00		\$1,146,446.00

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General Fund (10)					
2400 Support Services – Pupil Health		<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>					
100 Personnel Services – Salaries					42,525.00
Total Personnel Services – Salaries					\$42,525.00
200 <u>Personnel Services – Employee Benefits</u>					
210 Group Insurance – Contracted Provider					1,223.00
220 Social Security Contributions					3,062.00
230 PSERS Retirement Contributions					14,258.00
260 Workers' Compensation					133.00
270 Group Insurance – Self-Insurance					32,359.00
Total Personnel Services – Employee Benefits					\$51,035.00
300 <u>Purchased Professional and Technical Services</u>					
330 Other Professional Services					54,082.00
Total Purchased Professional and Technical Services					\$54,082.00
600 <u>Supplies</u>					
610 General Supplies					7,930.00
Total Supplies					\$7,930.00
700 <u>Property</u>					
752 Capital Equipment – Original and Additional					7,136.00
Total Property					\$7,136.00
Total 2400 Support Services – Pupil Health					\$162,708.00

General Fund (10)

2440 Nursing Services

Elementary Secondary Federal Total

100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				42,525.00
Total Personnel Services – Salaries				\$42,525.00
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				1,223.00
220 Social Security Contributions				3,062.00
230 PSERS Retirement Contributions				14,258.00
260 Workers' Compensation				133.00
270 Group Insurance – Self-Insurance				32,359.00
Total Personnel Services – Employee Benefits				\$51,035.00
300 <u>Purchased Professional and Technical Services</u>				
330 Other Professional Services				54,082.00
Total Purchased Professional and Technical Services				\$54,082.00
600 <u>Supplies</u>				
610 General Supplies				7,930.00
Total Supplies				\$7,930.00
700 <u>Property</u>				
752 Capital Equipment – Original and Additional				7,136.00
Total Property				\$7,136.00
Total 2440 Nursing Services				\$162,708.00

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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				263,848.00
Total Personnel Services – Salaries				\$263,848.00
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				4,796.00
220 Social Security Contributions				19,810.00
230 PSERS Retirement Contributions				99,601.00
260 Workers' Compensation				1,569.00
270 Group Insurance – Self-Insurance				81,719.00
280 Other Post-Employment Benefits (OPEB)				16,434.00
291 Other Retirement Plans				4,188.00
Total Personnel Services – Employee Benefits				\$228,117.00
300 <u>Purchased Professional and Technical Services</u>				
340 Technical Services				8,976.00
390 Other Purchased Professional and Technical Services				3,520.00
Total Purchased Professional and Technical Services				\$12,496.00
400 <u>Purchased Property Services</u>				
440 Rentals				1,512.00
Total Purchased Property Services				\$1,512.00
500 <u>Other Purchased Services</u>				
530 Communications				6,272.00
550 Printing and Binding				2,422.00
580 Travel				2,393.00
Total Other Purchased Services				\$11,087.00
600 <u>Supplies</u>				
610 General Supplies				5,387.00
Total Supplies				\$5,387.00
800 <u>Other Objects</u>				
810 Dues and Fees				2,274.00
Total Other Objects				\$2,274.00
Total 2500 Support Services – Business				\$524,721.00

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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				263,848.00
Total Personnel Services – Salaries				\$263,848.00
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				4,796.00
220 Social Security Contributions				19,810.00
230 PSERS Retirement Contributions				99,601.00
260 Workers' Compensation				1,569.00
270 Group Insurance – Self-Insurance				81,719.00
280 Other Post-Employment Benefits (OPEB)				16,434.00
291 Other Retirement Plans				4,188.00
Total Personnel Services – Employee Benefits				\$228,117.00
300 <u>Purchased Professional and Technical Services</u>				
340 Technical Services				8,976.00
390 Other Purchased Professional and Technical Services				3,080.00
Total Purchased Professional and Technical Services				\$12,056.00
500 <u>Other Purchased Services</u>				
580 Travel				2,393.00
Total Other Purchased Services				\$2,393.00
600 <u>Supplies</u>				
610 General Supplies				508.00
Total Supplies				\$508.00
800 <u>Other Objects</u>				
810 Dues and Fees				2,274.00
Total Other Objects				\$2,274.00
Total 2510 Fiscal Services				\$509,196.00

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				145,200.00
Total Personnel Services – Salaries				\$145,200.00
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				2,049.00
220 Social Security Contributions				11,428.00
230 PSERS Retirement Contributions				59,362.00
260 Workers' Compensation				1,189.00
270 Group Insurance – Self-Insurance				13,971.00
280 Other Post-Employment Benefits (OPEB)				16,434.00
291 Other Retirement Plans				4,188.00
Total Personnel Services – Employee Benefits				\$108,621.00
300 <u>Purchased Professional and Technical Services</u>				
390 Other Purchased Professional and Technical Services				2,765.00
Total Purchased Professional and Technical Services				\$2,765.00
500 <u>Other Purchased Services</u>				
580 Travel				2,095.00
Total Other Purchased Services				\$2,095.00
600 <u>Supplies</u>				
610 General Supplies				470.00
Total Supplies				\$470.00
800 <u>Other Objects</u>				
810 Dues and Fees				365.00
Total Other Objects				\$365.00
Total 2511 Supervision of Fiscal Services - Head of Component				\$259,516.00

General Fund (10)

2513 Receiving and Disbursing Funds Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				50,690.00
Total Personnel Services – Salaries				\$50,690.00
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				1,301.00
220 Social Security Contributions				3,626.00
230 PSERS Retirement Contributions				17,133.00
260 Workers' Compensation				162.00
270 Group Insurance – Self-Insurance				32,365.00
Total Personnel Services – Employee Benefits				\$54,587.00
600 <u>Supplies</u>				
610 General Supplies				38.00
Total Supplies				\$38.00
Total 2513 Receiving and Disbursing Funds Services				\$105,315.00

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General Fund (10)				
2514 Payroll Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
300 <u>Purchased Professional and Technical Services</u>				
340 Technical Services				4,976.00
Total Purchased Professional and Technical Services				\$4,976.00
Total 2514 Payroll Services				\$4,976.00

General Fund (10)

2515 Financial Accounting Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				67,958.00
Total Personnel Services – Salaries				\$67,958.00
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				1,446.00
220 Social Security Contributions				4,756.00
230 PSERS Retirement Contributions				23,106.00
260 Workers' Compensation				218.00
270 Group Insurance – Self-Insurance				35,383.00
Total Personnel Services – Employee Benefits				\$64,909.00
300 <u>Purchased Professional and Technical Services</u>				
340 Technical Services				4,000.00
390 Other Purchased Professional and Technical Services				315.00
Total Purchased Professional and Technical Services				\$4,315.00
500 <u>Other Purchased Services</u>				
580 Travel				298.00
Total Other Purchased Services				\$298.00
Total 2515 Financial Accounting Services				\$137,480.00

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General Fund (10)				
2519 Other Fiscal Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
800 <u>Other Objects</u>				
810 Dues and Fees				1,909.00
Total Other Objects				\$1,909.00
Total 2519 Other Fiscal Services				\$1,909.00

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General Fund (10)				
2540 Printing, Publishing and Duplicating Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
300 <u>Purchased Professional and Technical Services</u>				
390 Other Purchased Professional and Technical Services				440.00
Total Purchased Professional and Technical Services				\$440.00
400 <u>Purchased Property Services</u>				
440 Rentals				1,512.00
Total Purchased Property Services				\$1,512.00
500 <u>Other Purchased Services</u>				
530 Communications				6,272.00
550 Printing and Binding				2,422.00
Total Other Purchased Services				\$8,694.00
600 <u>Supplies</u>				
610 General Supplies				4,879.00
Total Supplies				\$4,879.00
Total 2540 Printing, Publishing and Duplicating Services				\$15,525.00

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General Fund (10)				
2600 Operation and Maintenance of Plant Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				180,940.00
Total Personnel Services – Salaries				\$180,940.00
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				2,330.00
220 Social Security Contributions				13,435.00
230 PSERS Retirement Contributions				56,576.00
260 Workers' Compensation				1,121.00
270 Group Insurance – Self-Insurance				28,427.00
Total Personnel Services – Employee Benefits				\$101,889.00
300 <u>Purchased Professional and Technical Services</u>				
350 Security / Safety Services				10,696.00
390 Other Purchased Professional and Technical Services				200.00
Total Purchased Professional and Technical Services				\$10,896.00
400 <u>Purchased Property Services</u>				
410 Cleaning Services				346,425.00
420 Utility Services				17,628.00
430 Repairs and Maintenance Services				94,830.00
460 Extermination Services				5,496.00
490 Other Purchased Property Services				135.00
Total Purchased Property Services				\$464,514.00
500 <u>Other Purchased Services</u>				
521 Fire Insurance				39,496.00
522 Automotive Liability Insurance				10,027.00
523 General Property and Liability Insurance				5,669.00
529 Other Insurance				3,220.00
580 Travel				868.00
Total Other Purchased Services				\$59,280.00
600 <u>Supplies</u>				
610 General Supplies		60,430.00		60,430.00
620 Energy				125,267.00
Total Supplies		\$60,430.00		\$185,697.00
700 <u>Property</u>				
752 Capital Equipment – Original and Additional				4,007.00
762 Capitalized Equipment - Replacement				20,470.00
Total Property				\$24,477.00
800 <u>Other Objects</u>				
810 Dues and Fees				1,060.00
Total Other Objects				\$1,060.00
Total 2600 Operation and Maintenance of Plant Services		\$60,430.00		\$1,028,753.00

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				1,792.00
Total Personnel Services – Salaries				\$1,792.00
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions				137.00
Total Personnel Services – Employee Benefits				\$137.00
300 <u>Purchased Professional and Technical Services</u>				
390 Other Purchased Professional and Technical Services				200.00
Total Purchased Professional and Technical Services				\$200.00
400 <u>Purchased Property Services</u>				
410 Cleaning Services				285,672.00
Total Purchased Property Services				\$285,672.00
500 <u>Other Purchased Services</u>				
580 Travel				515.00
Total Other Purchased Services				\$515.00
Total 2610 Supervision of Operation and Maintenance of Plant Services				\$288,316.00

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				1,792.00
Total Personnel Services – Salaries				\$1,792.00
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions				137.00
Total Personnel Services – Employee Benefits				\$137.00
300 <u>Purchased Professional and Technical Services</u>				
390 Other Purchased Professional and Technical Services				200.00
Total Purchased Professional and Technical Services				\$200.00
400 <u>Purchased Property Services</u>				
410 Cleaning Services				285,672.00
Total Purchased Property Services				\$285,672.00
500 <u>Other Purchased Services</u>				
580 Travel				515.00
Total Other Purchased Services				\$515.00
Total 2619 Supervision of Operation and Maintenance of Plant Services – All Other Supervision				\$288,316.00

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General Fund (10)				
2620 Operation of Buildings Services		<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u> <u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				168,234.00
Total Personnel Services – Salaries				\$168,234.00
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				2,330.00
220 Social Security Contributions				12,463.00
230 PSERS Retirement Contributions				56,576.00
260 Workers' Compensation				1,121.00
270 Group Insurance – Self-Insurance				28,427.00
Total Personnel Services – Employee Benefits				\$100,917.00
400 <u>Purchased Property Services</u>				
410 Cleaning Services				28,998.00
420 Utility Services				17,628.00
430 Repairs and Maintenance Services				92,001.00
460 Extermination Services				5,496.00
490 Other Purchased Property Services				135.00
Total Purchased Property Services				\$144,258.00
500 <u>Other Purchased Services</u>				
521 Fire Insurance				39,496.00
523 General Property and Liability Insurance				5,669.00
529 Other Insurance				3,220.00
Total Other Purchased Services				\$48,385.00
600 <u>Supplies</u>				
610 General Supplies			54,009.00	54,009.00
620 Energy				124,103.00
Total Supplies			\$54,009.00	\$178,112.00
700 <u>Property</u>				
752 Capital Equipment – Original and Additional				4,007.00
762 Capitalized Equipment - Replacement				20,470.00
Total Property				\$24,477.00
800 <u>Other Objects</u>				
810 Dues and Fees				903.00
Total Other Objects				\$903.00
Total 2620 Operation of Buildings Services			\$54,009.00	\$665,286.00

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				10,914.00
Total Personnel Services – Salaries				\$10,914.00
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions				835.00
Total Personnel Services – Employee Benefits				\$835.00
400 <u>Purchased Property Services</u>				
410 Cleaning Services				31,755.00
Total Purchased Property Services				\$31,755.00
600 <u>Supplies</u>				
610 General Supplies		2,247.00		2,247.00
Total Supplies		\$2,247.00		\$2,247.00
Total 2630 Care and Upkeep of Grounds Services		\$2,247.00		\$45,751.00

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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				1,096.00
Total Purchased Property Services				\$1,096.00
500 <u>Other Purchased Services</u>				
522 Automotive Liability Insurance				10,027.00
580 Travel				353.00
Total Other Purchased Services				\$10,380.00
600 <u>Supplies</u>				
610 General Supplies		680.00		680.00
620 Energy				1,164.00
Total Supplies		\$680.00		\$1,844.00
800 <u>Other Objects</u>				
810 Dues and Fees				157.00
Total Other Objects				\$157.00
Total 2650 Vehicle Operation and Maintenance Services (Other Than Student Transportation Vehicles)		\$680.00		\$13,477.00

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General Fund (10)

2660 Safety and Security Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
300 <u>Purchased Professional and Technical Services</u>				
350 Security / Safety Services				10,696.00
Total Purchased Professional and Technical Services				\$10,696.00
400 <u>Purchased Property Services</u>				
430 Repairs and Maintenance Services				1,733.00
Total Purchased Property Services				\$1,733.00
600 <u>Supplies</u>				
610 General Supplies		3,494.00		3,494.00
Total Supplies		\$3,494.00		\$3,494.00
Total 2660 Safety and Security Services		\$3,494.00		\$15,923.00

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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				329,297.00
Total Personnel Services – Salaries				\$329,297.00
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				5,489.00
220 Social Security Contributions				24,302.00
230 PSERS Retirement Contributions				109,618.00
260 Workers' Compensation				1,002.00
270 Group Insurance – Self-Insurance				100,135.00
Total Personnel Services – Employee Benefits				\$240,546.00
300 <u>Purchased Professional and Technical Services</u>				
340 Technical Services				17,223.00
390 Other Purchased Professional and Technical Services				2,468.00
Total Purchased Professional and Technical Services				\$19,691.00
400 <u>Purchased Property Services</u>				
430 Repairs and Maintenance Services				28,358.00
Total Purchased Property Services				\$28,358.00
500 <u>Other Purchased Services</u>				
520 Insurance – General				12,134.00
530 Communications				37,260.00
580 Travel				2,935.00
Total Other Purchased Services				\$52,329.00
600 <u>Supplies</u>				
610 General Supplies				90.00
650 Supplies & Fees – Technology Related				144,267.00
Total Supplies				\$144,357.00
700 <u>Property</u>				
752 Capital Equipment – Original and Additional				1,748.00
766 Capitalized Technology Equipment – Replacement				41,353.00
Total Property				\$43,101.00
800 <u>Other Objects</u>				
810 Dues and Fees				681.00
Total Other Objects				\$681.00
Total 2800 Support Services – Central				\$858,360.00

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General Fund (10)

2810 Planning, Research, Development and Evaluation Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				243,716.00
Total Personnel Services – Salaries				\$243,716.00
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				4,155.00
220 Social Security Contributions				17,821.00
230 PSERS Retirement Contributions				80,555.00
260 Workers' Compensation				768.00
270 Group Insurance – Self-Insurance				64,937.00
Total Personnel Services – Employee Benefits				\$168,236.00
300 <u>Purchased Professional and Technical Services</u>				
340 Technical Services				15,250.00
390 Other Purchased Professional and Technical Services				1,653.00
Total Purchased Professional and Technical Services				\$16,903.00
400 <u>Purchased Property Services</u>				
430 Repairs and Maintenance Services				28,358.00
Total Purchased Property Services				\$28,358.00
500 <u>Other Purchased Services</u>				
520 Insurance – General				12,134.00
530 Communications				37,260.00
580 Travel				2,435.00
Total Other Purchased Services				\$51,829.00
600 <u>Supplies</u>				
650 Supplies & Fees – Technology Related				123,089.00
Total Supplies				\$123,089.00
700 <u>Property</u>				
752 Capital Equipment – Original and Additional				1,748.00
766 Capitalized Technology Equipment – Replacement				41,353.00
Total Property				\$43,101.00
800 <u>Other Objects</u>				
810 Dues and Fees				236.00
Total Other Objects				\$236.00
Total 2810 Planning, Research, Development and Evaluation Services				\$675,468.00

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General Fund (10)

2820 Information Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				30,592.00
Total Personnel Services – Salaries				\$30,592.00
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions				2,340.00
230 PSERS Retirement Contributions				10,401.00
260 Workers’ Compensation				85.00
Total Personnel Services – Employee Benefits				\$12,826.00
600 <u>Supplies</u>				
650 Supplies & Fees – Technology Related				19,999.00
Total Supplies				\$19,999.00
Total 2820 Information Services				\$63,417.00

General Fund (10)

2829 Other Information Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				30,592.00
Total Personnel Services – Salaries				\$30,592.00
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions				2,340.00
230 PSERS Retirement Contributions				10,401.00
260 Workers’ Compensation				85.00
Total Personnel Services – Employee Benefits				\$12,826.00
600 <u>Supplies</u>				
650 Supplies & Fees – Technology Related				19,999.00
Total Supplies				\$19,999.00
Total 2829 Other Information Services				\$63,417.00

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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				54,989.00
Total Personnel Services – Salaries				\$54,989.00
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				1,334.00
220 Social Security Contributions				4,141.00
230 PSERS Retirement Contributions				18,662.00
260 Workers' Compensation				149.00
270 Group Insurance – Self-Insurance				35,198.00
Total Personnel Services – Employee Benefits				\$59,484.00
300 <u>Purchased Professional and Technical Services</u>				
340 Technical Services				1,973.00
390 Other Purchased Professional and Technical Services				815.00
Total Purchased Professional and Technical Services				\$2,788.00
500 <u>Other Purchased Services</u>				
580 Travel				500.00
Total Other Purchased Services				\$500.00
600 <u>Supplies</u>				
610 General Supplies				90.00
650 Supplies & Fees – Technology Related				1,179.00
Total Supplies				\$1,269.00
800 <u>Other Objects</u>				
810 Dues and Fees				445.00
Total Other Objects				\$445.00
Total 2830 Staff Services				\$119,475.00

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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				54,989.00
Total Personnel Services – Salaries				\$54,989.00
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				1,334.00
220 Social Security Contributions				4,141.00
230 PSERS Retirement Contributions				18,662.00
260 Workers' Compensation				149.00
270 Group Insurance – Self-Insurance				35,198.00
Total Personnel Services – Employee Benefits				\$59,484.00
300 <u>Purchased Professional and Technical Services</u>				
390 Other Purchased Professional and Technical Services				815.00
Total Purchased Professional and Technical Services				\$815.00
500 <u>Other Purchased Services</u>				
580 Travel				500.00
Total Other Purchased Services				\$500.00
600 <u>Supplies</u>				
610 General Supplies				90.00
650 Supplies & Fees – Technology Related				1,179.00
Total Supplies				\$1,269.00
800 <u>Other Objects</u>				
810 Dues and Fees				445.00
Total Other Objects				\$445.00
Total 2831 Supervision of Staff Services				\$117,502.00

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General Fund (10)

2833 Staff Accounting Services

Elementary

Secondary

Federal

Total

300 Purchased Professional and Technical Services

340 Technical Services

1,973.00

Total Purchased Professional and Technical Services				\$1,973.00
Total 2833 Staff Accounting Services				\$1,973.00

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General Fund (10)	
3000 Operation of Non-Instructional Services	Total
100 Personnel Services – Salaries	
100 Personnel Services – Salaries	1,800.00
Total Personnel Services – Salaries	\$1,800.00
200 Personnel Services – Employee Benefits	
220 Social Security Contributions	127.00
230 PSERS Retirement Contributions	612.00
260 Workers' Compensation	10.00
Total Personnel Services – Employee Benefits	\$749.00
300 Purchased Professional and Technical Services	
390 Other Purchased Professional and Technical Services	3,215.00
Total Purchased Professional and Technical Services	\$3,215.00
500 Other Purchased Services	
510 Student Transportation Services	9,118.00
580 Travel	17,267.00
Total Other Purchased Services	\$26,385.00
600 Supplies	
610 General Supplies	421.00
630 Food	133.00
Total Supplies	\$554.00
800 Other Objects	
810 Dues and Fees	7,780.00
890 Miscellaneous Expenditures	8,468.00
Total Other Objects	\$16,248.00
Total 3000 Operation of Non-Instructional Services	\$48,951.00

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General Fund (10)				
3200 Student Activities				
	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				1,800.00
Total Personnel Services – Salaries				\$1,800.00
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions				127.00
230 PSERS Retirement Contributions				612.00
260 Workers’ Compensation				10.00
Total Personnel Services – Employee Benefits				\$749.00
300 <u>Purchased Professional and Technical Services</u>				
390 Other Purchased Professional and Technical Services				3,215.00
Total Purchased Professional and Technical Services				\$3,215.00
500 <u>Other Purchased Services</u>				
510 Student Transportation Services				9,118.00
580 Travel				17,267.00
Total Other Purchased Services				\$26,385.00
600 <u>Supplies</u>				
610 General Supplies				421.00
630 Food				133.00
Total Supplies				\$554.00
800 <u>Other Objects</u>				
810 Dues and Fees			7,261.00	7,780.00
Total Other Objects			\$7,261.00	\$7,780.00
Total 3200 Student Activities			\$7,261.00	\$40,483.00

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General Fund (10)	
5000 Other Expenditures and Financing Uses	<u>Total</u>
800 <u>Other Objects</u>	
830 Interest	1,498.00
Total Other Objects	\$1,498.00
900 <u>Other Uses of Funds</u>	
910 Redemption of Principal	12,226.00
939 Other Fund Transfers	250,000.00
Total Other Uses of Funds	\$262,226.00
Total 5000 Other Expenditures and Financing Uses	\$263,724.00

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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				1,498.00
Total Other Objects				\$1,498.00
900 <u>Other Uses of Funds</u>				
910 Redemption of Principal				12,226.00
Total Other Uses of Funds				\$12,226.00
Total 5100 Debt Service / Other Expenditures and Financing Uses				\$13,724.00

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General Fund (10)

5140 Leases and Other Right-to-Use Arrangements	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
800 <u>Other Objects</u>				
830 Interest				1,498.00
Total Other Objects				\$1,498.00
900 <u>Other Uses of Funds</u>				
910 Redemption of Principal				12,226.00
Total Other Uses of Funds				\$12,226.00
Total 5140 Leases and Other Right-to-Use Arrangements				\$13,724.00

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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>				
939 Other Fund Transfers				250,000.00
Total Other Uses of Funds				\$250,000.00
Total 5200 Interfund Transfers – Out				\$250,000.00

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General Fund (10)

5230 Capital Projects Fund Transfers	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
900 <u>Other Uses of Funds</u>				
939 Other Fund Transfers				250,000.00
Total Other Uses of Funds				\$250,000.00
Total 5230 Capital Projects Fund Transfers				\$250,000.00

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Other Capital Projects Fund (39)

2000 Support Services

Total

300 Purchased Professional and Technical Services

330 Other Professional Services	9,412.00
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Total Purchased Professional and Technical Services	\$9,412.00
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600 Supplies

610 General Supplies	20,710.00
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Total Supplies	\$20,710.00
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700 Property

762 Capitalized Equipment - Replacement	12,700.00
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Total Property	\$12,700.00
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Total 2000 Support Services	\$42,822.00
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Other Capital Projects Fund (39)

2600 Operation and Maintenance of Plant Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
300 <u>Purchased Professional and Technical Services</u>				
330 Other Professional Services				9,412.00
Total Purchased Professional and Technical Services				\$9,412.00
600 <u>Supplies</u>				
610 General Supplies		20,710.00		20,710.00
Total Supplies		\$20,710.00		\$20,710.00
700 <u>Property</u>				
762 Capitalized Equipment - Replacement				12,700.00
Total Property				\$12,700.00
Total 2600 Operation and Maintenance of Plant Services		\$20,710.00		\$42,822.00

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Other Capital Projects Fund (39)

2620 Operation of Buildings 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				9,412.00
Total Purchased Professional and Technical Services				\$9,412.00
600 <u>Supplies</u>				
610 General Supplies		20,710.00		20,710.00
Total Supplies		\$20,710.00		\$20,710.00
700 <u>Property</u>				
762 Capitalized Equipment - Replacement				12,700.00
Total Property				\$12,700.00
Total 2620 Operation of Buildings Services		\$20,710.00		\$42,822.00

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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	58,304.00
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Total Purchased Professional and Technical Services	\$58,304.00
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Total 4000 Facilities Acquisition, Construction and Improvement Services	\$58,304.00
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Other Capital Projects Fund (39)

4400 Architecture and Engineering Services / Educational Specifications – Improvements	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
300 <u>Purchased Professional and Technical Services</u>				
330 Other Professional Services				116.00
Total Purchased Professional and Technical Services				\$116.00
Total 4400 Architecture and Engineering Services / Educational Specifications – Improvements				\$116.00

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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>
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300 Purchased Professional and Technical Services

330 Other Professional Services			58,188.00
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Total Purchased Professional and Technical Services			\$58,188.00
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Total 4600 Existing Building Improvement Services			\$58,188.00
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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 Instruction					
1200 Special Programs - Elementary / Secondary	541,708.00				
1300 Vocational Education	5,420,336.00				
1400 Other Instructional Programs - Elementary / Secondary	19,748.00				
1600 Adult Education Programs	30,690.00				
Total Instruction	\$6,012,482.00				
2000 Support Services					
2100 Support Services - Students	728,669.00				
2200 Support Services - Instructional Staff	150,248.00				
2300 Support Services - Administration	1,914,994.00				
2400 Support Services - Pupil Health	162,708.00				
2500 Support Services - Business	524,721.00				
2600 Operation and Maintenance of Plant Services	1,028,753.00				
2800 Support Services - Central	858,360.00				
Total Support Services	\$5,368,453.00				
3000 Operation of Non-Instructional Services					
3200 Student Activities	40,483.00				
3400 Scholarships and Awards	8,468.00				
Total Operation of Non-Instructional Services	\$48,951.00				
4000 Facilities Acquisition, Construction and Improvement Services					
4400 Architecture and Engineering Services / Educational Specifications - Improvements					
4600 Existing Building Improvement Services					
Total Facilities Acquisition, Construction and Improvement Services					
5000 Other Expenditures and Financing Uses					
5100 Debt Service / Other Expenditures and Financing Uses	13,724.00				
5200 Interfund Transfers - Out	250,000.00				
Total Other Expenditures and Financing Uses	\$263,724.00				
TOTAL ACTUAL EXPENDITURES & OTHER FINANCING USES	\$11,693,610.00				

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	<u>Capital Reserve (690.</u> <u>1850)(31)</u>	<u>Other Capital Projects</u> <u>Fund(39)</u>	<u>Debt Service(40)</u>	<u>Permanent(90)</u>	<u>Total</u>
1000 <u>Instruction</u>					
1200 Special Programs - Elementary / Secondary					541,708.00
1300 Vocational Education					5,420,336.00
1400 Other Instructional Programs - Elementary / Secondary					19,748.00
1600 Adult Education Programs					30,690.00
Total Instruction					\$6,012,482.00
2000 <u>Support Services</u>					
2100 Support Services - Students					728,669.00
2200 Support Services - Instructional Staff					150,248.00
2300 Support Services - Administration					1,914,994.00
2400 Support Services - Pupil Health					162,708.00
2500 Support Services - Business					524,721.00
2600 Operation and Maintenance of Plant Services		42,822.00			1,071,575.00
2800 Support Services - Central					858,360.00
Total Support Services		\$42,822.00			\$5,411,275.00
3000 <u>Operation of Non-Instructional Services</u>					
3200 Student Activities					40,483.00
3400 Scholarships and Awards					8,468.00
Total Operation of Non-Instructional Services					\$48,951.00
4000 <u>Facilities Acquisition, Construction and Improvement Services</u>					
4400 Architecture and Engineering Services / Educational Specifications - Improvements		116.00			116.00
4600 Existing Building Improvement Services		58,188.00			58,188.00
Total Facilities Acquisition, Construction and Improvement Services		\$58,304.00			\$58,304.00
5000 <u>Other Expenditures and Financing Uses</u>					
5100 Debt Service / Other Expenditures and Financing Uses					13,724.00
5200 Interfund Transfers - Out					250,000.00
Total Other Expenditures and Financing Uses					\$263,724.00
TOTAL ACTUAL EXPENDITURES & OTHER FINANCING USES		\$101,126.00			\$11,794,736.00

1 .	<u>Current Special Education Expenditures within Function 1000</u> See list of exclusions in the note below.	541,708.00
2 .	<u>Current Special Education Expenditures within Function 2000</u> See list of exclusions in the note below.	
2A.	<u>Current Special Education Expenditures within Sub-Function 2100</u> This data should also be included in line 2 above. See list of exclusions in the note below.	
2B.	<u>Current Special Education Expenditures within Sub-Function 2200</u> This data should also be included in line 2 above. See list of exclusions in the note below.	
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.	
3.	<u>Current Special Education Expenditures within Sub-Function 3100</u> See list of exclusions in the note below.	
4.	<u>Current Special Education Expenditures within Sub-Function 3200</u> See list of exclusions in the note below.	

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

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

Benefits for Staff Relative to Collective Bargaining Agreements

	OBJECT	COVERED	NOT COVERED	TOTAL
10 General Fund				
	211 Medical Insurance			
	212 Dental Insurance	21,109.00	14,277.00	35,386.00
	215 Eye Care Insurance			
	216 Prescription Insurance			
	271 Self-Insurance Medical Benefits	614,881.00	567,386.00	1,182,267.00
	272 Self-Insurance Dental Benefits			
	275 Self-Insurance Eye Care Benefits			
	276 Self-Insurance Prescription Benefits			
	FUND TOTAL	\$635,990.00	\$581,663.00	\$1,217,653.00
50 Enterprise 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			
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		\$635,990.00	\$581,663.00	\$1,217,653.00

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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				38,412.00			14,560,657.00	14,599,069.00
2. Additional Debt Incurred During Year							557,000.00	557,000.00
3. Retirements and Repayments				12,226.00			69,784.00	82,010.00
4. Debt at End of Fiscal Year				26,186.00			15,047,873.00	15,074,059.00
5. Accreted Interest at End Of Fiscal Year								
6. Total Debt and Accreted Interest				26,186.00			15,047,873.00	15,074,059.00
7. Current Portion P&I - Due within 1 year				12,795.00			46,704.00	59,499.00
8. Interest Paid during current fiscal year				1,498.00				1,498.00

(PRINCIPAL AMOUNTS ONLY)

PROPRIETARY FUNDS

- 1. Debt at Beginning of Fiscal Year
- 2. Additional Debt Incurred During Year
- 3. Retirements and Repayments
- 4. Debt at End of Fiscal Year
- 5. Accreted Interest at End Of Fiscal Year
- 6. Total Debt and Accreted Interest
- 7. Current Portion P&I - Due within 1 year
- 8. Interest Paid during current fiscal year

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					
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	12,226.00		1,498.00	13,724.00	
5140	20	Special Revenue Funds					
5140	30	Capital Projects Funds					
5140	40	Debt Service Fund					
5140	90	Permanent Fund					
Total Debt Payments - Governmental Funds			\$12,226.00		\$1,498.00	\$13,724.00	

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		
Leases and Other Right to Use Arrangements		38,412.00		12,226.00	26,186.00	12,795.00	1,498.00
Compensated Absences		212,264.00		34,153.00	178,111.00	40,942.00	
Net Pension Liability		13,738,000.00	542,000.00		14,280,000.00		
Other Post-Employment Benefits (OPEB)		610,393.00	15,000.00	35,631.00	589,762.00	5,762.00	
Totals for Debt Entered:		\$14,599,069.00	\$557,000.00	\$82,010.00	\$15,074,059.00	\$59,499.00	\$1,498.00

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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		45,427.00
Purchased Services in General Fund Expenditures 1000-594 and 1000-597		
Section 1 Total		\$45,427.00

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			
3	Juveniles Incarcerated in Adult Facilities			
4	Residential Treatment Facilities			
5	Other Local Education Agencies	45,427.00		45,427.00
6	Brick and Mortar Charter Schools			
7	Cyber Charter Schools			
8	Career and Technology Centers			
9	Approved Private Schools			
10	PA Chartered Schools for the Deaf and Blind			
11	Private Residential Rehabilitative Institutions			
12	Juvenile Detention Centers			
13	Special Program Jointures			
14	Other Tuition Not Included Elsewhere In This Section			
Section 2 Total		\$45,427.00		\$45,427.00