

LEA Name : Spring-Ford Area SD
Address : 857 South Lewis Road
Royersford , PA 19468

County : Montgomery
AUN Number : 123467303
LEA Type : SD

Annual Financial Report Accuracy Certification Statement

For Fiscal Year Ending
6/30/2025

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

11/24/25

Date



Board Secretary Signature

11/24/25

Date

James Fink

Contact Person

(610)705-6000 Ext :

Contact Person Telephone Number

jfink@spring-ford.net

Contact Person E-mail Address

Contact Person Fax Number

Audit Certification
Annual Financial Report:
For Fiscal Year Ending **6/30/2025**
(Pursuant to PA School Code Section 218(b))

LEA Name : Spring-Ford Area SD
AUN Number : 123467303
County : Montgomery

Audit Certification Due: 12/31/2025

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

Date

11/24/25

Board Secretary

Signature

Date

11/24/25

James Fink

Contact Person

jfink@spring-ford.net

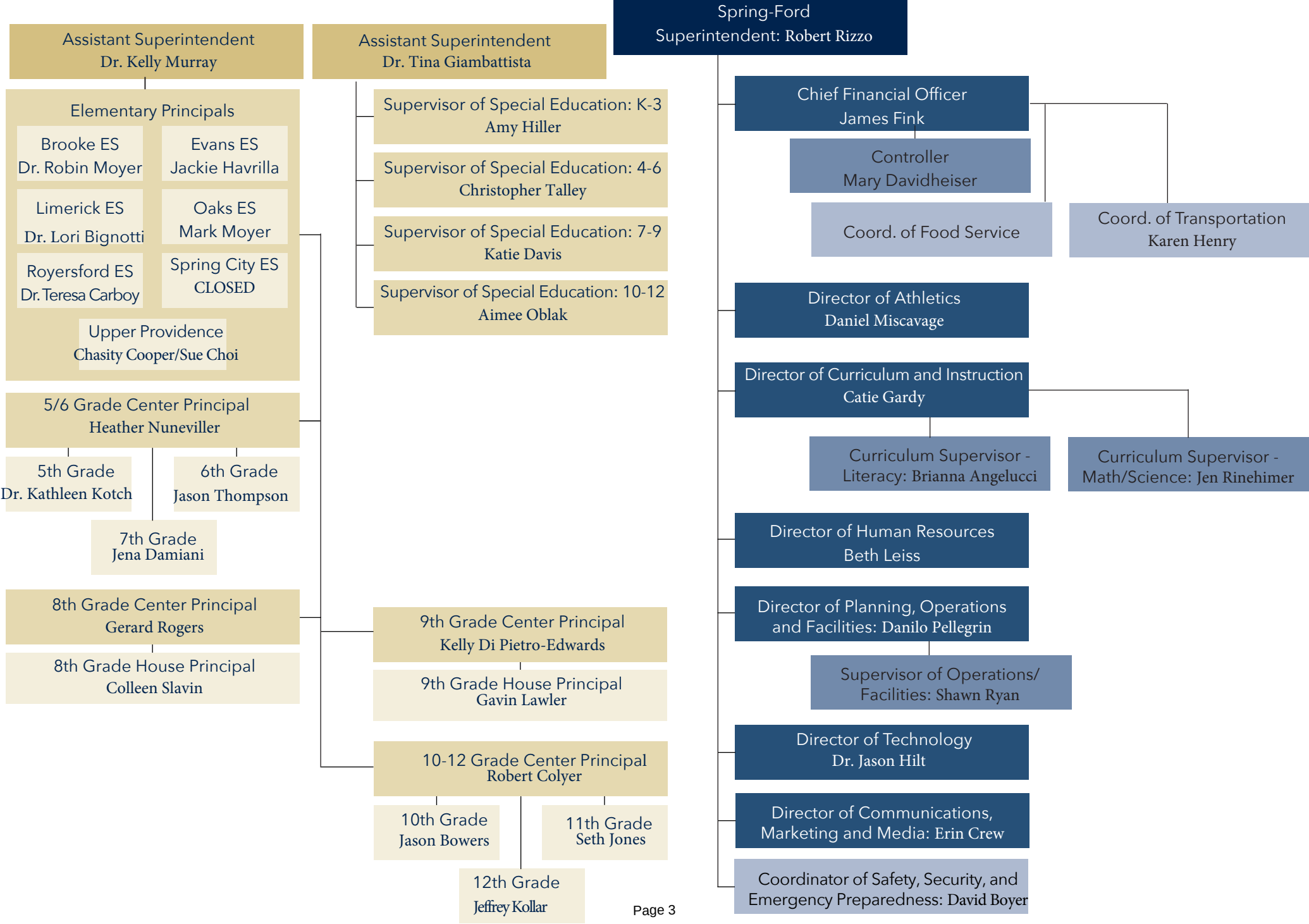
Contact Person E-mail Address

(610)705-6000

Ext :

Contact Person Telephone Number

Contact Person Fax Number



Book	Policy Manual
Section	600 Finances
Title	GASB Statement 34
Code	622
Status	Active
Adopted	September 23, 2002
Last Revised	August 23, 2021

Purpose

The Board recognizes the need to implement the required accounting and financial reporting standards stipulated by the Pennsylvania Department of Education.

The primary objectives of implementing the Governmental Accounting Standards Board (GASB) Statement 34 are to assure compliance with state requirements, and properly account for both the financial and economic resources of the district.

Authority

Participation of the school district in any such activity shall be in accordance with Board policy.[\[1\]](#)[\[2\]](#)

Delegation of Responsibility

The responsibility to coordinate the compilation and preparation of all information necessary to implement this policy is delegated to the Chief Financial Officer (CFO).

The designated individual shall be responsible for implementing the necessary procedures to establish and maintain a fixed asset inventory, including depreciation schedules. Depreciation shall be computed on a straight-line basis over the useful lives of the assets, using an averaging convention. Normal maintenance and repairs shall be charged to expense as incurred; major renewals and betterments that materially extend the life or increase the value of the asset shall be capitalized. A schedule of accumulated depreciation shall be consistent from year to year. The basis for depreciation, including groups of assets and useful lives, shall be in writing and submitted for review to the Finance Committee.

The CFO shall prepare the required Management Discussion and Analysis (MD&A). The MD&A shall be in the form required by GASB Statement 34 and shall be submitted to the Board for approval, prior to publication.

Prior to submission of the MD&A for Board approval, the district's independent auditors shall review the MD&A, in accordance with SAS No. 52, "Required Supplementary Information".

Legal	1. 24 P.S. 218
	2. 24 P.S. 613
	Governmental Accounting Standards Boards, Statement 34

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Val Number	Description	Justification
30214	New bond proceeds have been reported in governmental funds. An interfund transfer into Capital Reserve Fund 32 has also been reported. Note that bond proceeds are an unallowable source of funding in fund 32 per municipal code restrictions. Transfers of bond proceeds of any type into fund 32 are prohibited. Please confirm that no bond proceeds have been transferred into Fund 32, or correct the AFR data. Governmental Fund Revenue, Account 9110: \$9,743,054.00 Fund 32 Revenue, Account 9310: \$2,720,562.00	No bond proceeds have been transferred into Fund 32.
30501	Revenue Detail: AFR amount must equal PDE FAI system amount. 7311, AFR Rev Detail: \$1,837,946.11 7311, PDE FAI System: \$2,021,429.11	All 7311 payments will be reported in the appropriate fiscal year moving forward per the guidance provided by OCO.
43001	No 1000-level instructional expenditures have been reported for school number 7458 (Spring City El Sch). This building is classified as instructional and expected to have 1000-level costs. Please correct or provide a justification.	Spring City Elementary School was closed for the 2024-2025 fiscal year due to renovations.
50118	SOIN: Reductions/Retirements have been reported for Governmental Fund General Obligation Bonds, Extended Term Financing, and/or Other Long Term Debt/Liabilities. However, comparable entries have not been reported in Governmental Fund Expenditure Functions 5110 & 5120, Object 910. Please correct or provide a justification. SOIN: Govt Funds GOB, Extended Term Financing, and/or Other Long Term Debt Retirements/Repayments: \$11,458,533.00 Govt Funds Expenditure Detail: Function 5110/5120, Object 910: \$10,220,000.00	Debt service payments relating to the Career & Technology Center which are shared with two other districts. Our auditors recommended the payment (\$1,238,533) be coded to 1390-564.
50420	SESS - 2150 Speech Pathology and Audiology Services: SESS Schedule amounts for Special Education vary from prior year by 40% or more. Correct the data or enter a justification. SESS Schedule 2150: \$1,666,691.59 Prior Year SESS Schedule 2150: \$550,312.75	Updated salaried speech pathologist functions from 1225 to 2152, increase in speech supplies and related services.
50430	SESS - 2160 Social Work Services: SESS Schedule amounts for Special Education vary from prior year by 40% or more. Correct the data or enter a justification. SESS Schedule 2160: \$20,092.35 Prior Year SESS Schedule 2160: \$53,449.17	Decrease in contracted social work services.

50450	SESS - 2350 Legal and Accounting Services: SESS Schedule amounts for Special Education vary from prior year by 40% or more. Correct the data or enter a justification. SESS Schedule 2350: \$75,674.76 Prior Year SESS Schedule 2350: \$164,220.85	Decrease in contracted legal services.
50600	HCB Schedule, Enterprise Fund Total cannot exceed REP report for Object 200, all Functions total reported for all Enterprise Funds. HCBS, Enterprise Fund Total: \$369,152.24 REP, Object 200, Enterprise Fund: \$114,881.00	Per our auditors recommendation, a journal entry was entered to reduce expenses in object 230 in the amount of 534,500 for pension activity adjustment.

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Amounts Expressed in Whole Dollars		<u>General Fund</u> <u>(10)</u>	<u>Student Sponsored</u> <u>Activity Fund</u> <u>(21)</u>	<u>Public Purpose Trust</u> <u>(27)</u>	<u>Other Compt Approved</u> <u>(28)</u>	<u>Athletic / Activity</u> <u>(29)</u>
Assets And Deferred Outflows Of Resources						
Assets						
0100	Cash and Cash Equivalents	29,418,317				
0110	Investments	18,314,704				
0120	Taxes Receivable	1,150,549				
0130	Due From Other Funds	1,641,531				
0141	Due From Other Governments	154,859				
0142	State Revenue Receivable	7,473,653				
0143	Federal Revenue Receivable	129,089				
0145	Other Intergovernmental Revenue Receivable					
0146	Due from Primary Government					
0147	Due from Component Unit					
0150	Other Receivables	168,526				
0170	Inventories					
0180	Prepaid Expenses (Expenditures)	749,486				
0190	Other Current Assets					
Total Assets		\$59,200,714				
0910	Deferred Outflows of Resources					
Total Assets And Deferred Outflows Of Resources		\$59,200,714				

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Amounts Expressed in Whole Dollars		<u>Capital Reserve (690.</u> <u>1850)</u> <u>(31)</u>	<u>Capital Reserve (1431)</u> <u>(32)</u>	<u>Other Capital Projects</u> <u>Fund</u> <u>(39)</u>	<u>Debt Service</u> <u>(40)</u>	<u>Permanent</u> <u>(90)</u>
Assets And Deferred Outflows Of Resources						
Assets						
0100	Cash and Cash Equivalents		7,332,357	1,606,491	1,888,606	
0110	Investments		1,365,366	6,430,103		
0120	Taxes Receivable					
0130	Due From Other Funds		2,379,562			
0141	Due From Other Governments					
0142	State Revenue Receivable					
0143	Federal Revenue Receivable					
0145	Other Intergovernmental Revenue Receivable					
0146	Due from Primary Government					
0147	Due from Component Unit					
0150	Other Receivables					
0170	Inventories					
0180	Prepaid Expenses (Expenditures)					
0190	Other Current Assets					
Total Assets			\$11,077,285	\$8,036,594	\$1,888,606	
0910	Deferred Outflows of Resources					
Total Assets And Deferred Outflows Of Resources			\$11,077,285	\$8,036,594	\$1,888,606	

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Amounts Expressed in Whole Dollars		<u>Total Governmental</u> <u>Funds</u>
Assets And Deferred Outflows Of Resources		
Assets		
0100	Cash and Cash Equivalents	40,245,771
0110	Investments	26,110,173
0120	Taxes Receivable	1,150,549
0130	Due From Other Funds	4,021,093
0141	Due From Other Governments	154,859
0142	State Revenue Receivable	7,473,653
0143	Federal Revenue Receivable	129,089
0145	Other Intergovernmental Revenue Receivable	
0146	Due from Primary Government	
0147	Due from Component Unit	
0150	Other Receivables	168,526
0170	Inventories	
0180	Prepaid Expenses (Expenditures)	749,486
0190	Other Current Assets	
Total Assets		\$80,203,199
0910	Deferred Outflows of Resources	
Total Assets And Deferred Outflows Of Resources		\$80,203,199

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Amounts Expressed in Whole Dollars		<u>General Fund</u> <u>(10)</u>	<u>Student Sponsored</u> <u>Activity Fund</u> <u>(21)</u>	<u>Public Purpose Trust</u> <u>(27)</u>	<u>Other Compt Approved</u> <u>(28)</u>	<u>Athletic / Activity</u> <u>(29)</u>
Liabilities And Deferred Inflows Of Resources And Fund Balances						
Liabilities						
0400	Due to Other Funds	5,927,927				
0411	Due to Other Governments					
0412	Due to Primary Government					
0413	Due to Component Unit					
0420	Accounts Payable	3,555,313				
0430	Contracts Payable					
0440	Current Portion of Long-Term Debt	1,223,796				
0450	Short-Term Payables					
0461	Accrued Salaries and Benefits	21,591,279				
0462	Payroll Deductions and Withholding					
0480	Unearned Revenues	935,189				
0490	Other Current Liabilities	1,777,006				
Total Liabilities		\$35,010,510				
0950	Deferred Inflows of Resources					
Fund Balances						
0810	Nonspendable Fund Balance	734,034				
0820	Restricted Fund Balance	2,276,860				
0830	Committed Fund Balance	511,152				
0840	Assigned Fund Balance	10,354,119				
0850	Unassigned Fund Balance	10,314,039				
Total Fund Balances		\$24,190,204				
Total Liabilities, Deferred Inflows Of Resources And Fund Balances		\$59,200,714				

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Amounts Expressed in Whole Dollars		<u>Capital Reserve (690.1850)</u> <u>(31)</u>	<u>Capital Reserve (1431)</u> <u>(32)</u>	<u>Other Capital Projects</u> <u>Fund</u> <u>(39)</u>	<u>Debt Service</u> <u>(40)</u>	<u>Permanent</u> <u>(90)</u>
Liabilities And Deferred Inflows Of Resources And Fund Balances						
Liabilities						
0400	Due to Other Funds				1,534,258	
0411	Due to Other Governments					
0412	Due to Primary Government					
0413	Due to Component Unit					
0420	Accounts Payable		94,687	1,464,901		
0430	Contracts Payable					
0440	Current Portion of Long-Term Debt					
0450	Short-Term Payables					
0461	Accrued Salaries and Benefits					
0462	Payroll Deductions and Withholding					
0480	Unearned Revenues					
0490	Other Current Liabilities					
Total Liabilities			\$94,687	\$1,464,901	\$1,534,258	
0950	Deferred Inflows of Resources					
Fund Balances						
0810	Nonspendable Fund Balance					
0820	Restricted Fund Balance					
0830	Committed Fund Balance					
0840	Assigned Fund Balance		10,982,598	6,571,693	354,348	
0850	Unassigned Fund Balance					
Total Fund Balances			\$10,982,598	\$6,571,693	\$354,348	
Total Liabilities, Deferred Inflows Of Resources And Fund Balances			\$11,077,285	\$8,036,594	\$1,888,606	

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Amounts Expressed in Whole Dollars		<u>Total Governmental</u> <u>Funds</u>
Liabilities And Deferred Inflows Of Resources And Fund Balances		
Liabilities		
0400 Due to Other Funds		7,462,185
0411 Due to Other Governments		
0412 Due to Primary Government		
0413 Due to Component Unit		
0420 Accounts Payable		5,114,901
0430 Contracts Payable		
0440 Current Portion of Long-Term Debt		1,223,796
0450 Short-Term Payables		
0461 Accrued Salaries and Benefits		21,591,279
0462 Payroll Deductions and Withholding		
0480 Unearned Revenues		935,189
0490 Other Current Liabilities		1,777,006
Total Liabilities		\$38,104,356
0950 Deferred Inflows of Resources		
Fund Balances		
0810 Nonspendable Fund Balance		734,034
0820 Restricted Fund Balance		2,276,860
0830 Committed Fund Balance		511,152
0840 Assigned Fund Balance		28,262,758
0850 Unassigned Fund Balance		10,314,039
Total Fund Balances		\$42,098,843
Total Liabilities, Deferred Inflows Of Resources And Fund Balances		\$80,203,199

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	162,365,120				
7000	Revenue from State Sources	43,110,759				
8000	Revenue from Federal Sources	856,497				
Total Revenues		\$206,332,376				
Expenditures						
1000	Instruction	121,443,501				
2000	Support Services	63,792,934				
3000	Operation of Non-Instructional Services	3,796,492				
4000	Facilities Acquisition, Construction and Improvement Services	96,503				
5110	Debt Service	12,965,889				
5130	Refund of Prior Year Revenues / Receipts	123,123				
5140	Leases and Other Right-to-Use Arrangements					
Total Expenditures		\$202,218,442				
Excess (Deficiency) Of Revenues Over Expenditures		\$4,113,934				
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	341,000				
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	7,762				
5120	Debt Service – Refunded Bonds					
5150	Bond Discounts					
5200	Interfund Transfers – Out	2,720,562				
5300	Transfers Out to Component Units/Primary Governments					
Total Other Financing Sources (Uses)		(\$2,371,800)				

Amounts Expressed in Whole Dollars		<u>Capital Reserve (690.1850)</u> <u>(31)</u>	<u>Capital Reserve (1431)</u> <u>(32)</u>	<u>Other Capital Projects</u> <u>Fund</u> <u>(39)</u>	<u>Debt Service</u> <u>(40)</u>	<u>Permanent</u> <u>(90)</u>
Revenues						
6000	Revenue from Local Sources		319,795	632,401	84,539	
7000	Revenue from State Sources					
8000	Revenue from Federal Sources					
Total Revenues			\$319,795	\$632,401	\$84,539	
Expenditures						
1000	Instruction					
2000	Support Services		586,515	222,308		
3000	Operation of Non-Instructional Services					
4000	Facilities Acquisition, Construction and Improvement Services		1,171,166	13,684,495		
5110	Debt Service					
5130	Refund of Prior Year Revenues / Receipts					
5140	Leases and Other Right-to-Use Arrangements					
Total Expenditures			\$1,757,681	\$13,906,803		
Excess (Deficiency) Of Revenues Over Expenditures			(\$1,437,886)	(\$13,274,402)	\$84,539	
Other Financing Sources (Uses)						
9110	Face Value of Bonds Issued			9,743,054		
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		2,720,562			
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			341,000		
5300	Transfers Out to Component Units/Primary Governments					
Total Other Financing Sources (Uses)			\$2,720,562	\$9,402,054		

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Amounts Expressed in Whole Dollars		<u>Total Governmental Funds</u>
Revenues		
6000	Revenue from Local Sources	163,401,855
7000	Revenue from State Sources	43,110,759
8000	Revenue from Federal Sources	856,497
Total Revenues		\$207,369,111
Expenditures		
1000	Instruction	121,443,501
2000	Support Services	64,601,757
3000	Operation of Non-Instructional Services	3,796,492
4000	Facilities Acquisition, Construction and Improvement Services	14,952,164
5110	Debt Service	12,965,889
5130	Refund of Prior Year Revenues / Receipts	123,123
5140	Leases and Other Right-to-Use Arrangements	
Total Expenditures		\$217,882,926
Excess (Deficiency) Of Revenues Over Expenditures		(\$10,513,815)
Other Financing Sources (Uses)		
9110	Face Value of Bonds Issued	9,743,054
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	3,061,562
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	7,762
5120	Debt Service – Refunded Bonds	
5150	Bond Discounts	
5200	Interfund Transfers – Out	3,061,562
5300	Transfers Out to Component Units/Primary Governments	
Total Other Financing Sources (Uses)		\$9,750,816

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		\$1,742,134				
Fund Balance						
0001	Fund Balance - Beginning of Fiscal Year	22,448,070				
Fund Balance - End Of Year		\$24,190,204				

Amounts Expressed in Whole Dollars		<u>Capital Reserve (690.</u> <u>1850)</u> <u>(31)</u>	<u>Capital Reserve (1431)</u> <u>(32)</u>	<u>Other Capital Projects</u> <u>Fund</u> <u>(39)</u>	<u>Debt Service</u> <u>(40)</u>	<u>Permanent</u> <u>(90)</u>
Special And Extraordinary Items						
9920	Special Items – Gains					
9930	Extraordinary Items – Gains					
5520	Special Items – Losses					
5530	Extraordinary Items – Losses					
Net Change In Fund Balances			\$1,282,676	(\$3,872,348)	\$84,539	
Fund Balance						
0001	Fund Balance - Beginning of Fiscal Year		9,699,922	10,444,041	269,809	
Fund Balance - End Of Year			\$10,982,598	\$6,571,693	\$354,348	

Amounts Expressed in Whole Dollars		<u>Total Governmental</u> <u>Funds</u>
Special And Extraordinary Items		
9920	Special Items – Gains	
9930	Extraordinary Items – Gains	
5520	Special Items – Losses	
5530	Extraordinary Items – Losses	
Net Change In Fund Balances		(\$762,999)
Fund Balance		
0001	Fund Balance - Beginning of Fiscal Year	42,861,842
Fund Balance - End Of Year		\$42,098,843

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Amounts Expressed in Whole Dollars		<u>Food Service</u> <u>(51)</u>	<u>Child Care</u> <u>Operations</u> <u>(52)</u>	<u>Other Enterprise</u> <u>(58)</u>	<u>TOTAL</u>	<u>Internal Service</u> <u>(60)</u>
Assets And Deferred Outflows Of Resources						
Current Assets						
0100	Cash and Cash Equivalents	4,084,164			4,084,164	
0110	Investments					
0130	Due From Other Funds	21,290			21,290	3,530,517
0141	Due From Other Governments					
0142	State Revenue Receivable	51,376			51,376	
0143	Federal Revenue Receivable	24,731			24,731	
0146	Due from Primary Government					
0147	Due from Component Unit					
0150	Other Receivables	15,767			15,767	
0170	Inventories	55,309			55,309	
0180	Prepaid Expenses (Expenditures)					
0190	Other Current Assets					
Total Current Assets		\$4,252,637			\$4,252,637	\$3,530,517
Noncurrent Assets						
0211	Land					
0212	Site Improvements (Net)					
0220	Buildings and Building Improvements (Net)					
0230	Tangible Property and Intangible Right-To-Use Assets (Net)	298,738			298,738	
0250	Construction in Progress					
0260	Long Term Prepayments					
0290	Other Noncurrent Assets					
Total Noncurrent Assets		\$298,738			\$298,738	
0910	Deferred Outflows of Resources	327,000			327,000	
Total Assets And Deferred Outflows Of Resources		\$4,878,375			\$4,878,375	\$3,530,517

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Amounts Expressed in Whole Dollars	<u>Food Service</u> <u>(51)</u>	<u>Child Care</u> <u>Operations</u> <u>(52)</u>	<u>Other Enterprise</u> <u>(58)</u>	<u>TOTAL</u>	<u>Internal Service</u> <u>(60)</u>
Liabilities And Deferred Inflows Of Resources And Net Position					
Current Liabilities					
0400 Due to Other Funds	110,715			110,715	
0411 Due to Other Governments					
0413 Due to Component Unit					
0420 Accounts Payable	124,483			124,483	
0430 Contracts Payable					
0440 Current Portion of Long-Term Debt					
0450 Short-Term Payables					
0461 Accrued Salaries and Benefits	58,748			58,748	
0462 Payroll Deductions and Withholding					
0480 Unearned Revenues	123,285			123,285	
0490 Other Current Liabilities					
Total Current Liabilities	\$417,231			\$417,231	
Noncurrent Liabilities					
0510 Bonds Payable					
0520 Extended-Term Financing Agreements Payable					
0530 Lease and Other Right-To-Use Obligations					
0540 Accumulated Compensated Absences	34,944			34,944	
0550 Authority Lease Obligations					
0560 Other Post-Employment Benefits (OPEB)					
0570 Net Pension Liability					
0599 Other Noncurrent Liabilities	1,889,000			1,889,000	
Total Noncurrent Liabilities	\$1,923,944			\$1,923,944	
Total Liabilities	\$2,341,175			\$2,341,175	
0950 Deferred Inflows of Resources	1,057,000			1,057,000	
Net Position					
0791 Net Investment in Capital Assets					
0008 Restricted Net Position (0792 – 0798)	(3,110,000)			(3,110,000)	
0799 Unrestricted Net Position	4,590,200			4,590,200	3,530,517
Total Net Position	\$1,480,200			\$1,480,200	\$3,530,517
Total Liabilities And Deferred Inflows Of Resources And Net Position	\$4,878,375			\$4,878,375	\$3,530,517

Amounts Expressed in Whole Dollars		<u>Food Service</u> <u>(51)</u>	<u>Child Care Operations</u> <u>(52)</u>	<u>Other Enterprise</u> <u>(58)</u>	<u>TOTAL</u>	<u>Internal Service</u> <u>(60)</u>
Operating Revenues						
6600	Food Service Revenue	2,207,012			2,207,012	
0071	Charges for Services					
0072	Other Operating Revenue					
Total Operating Revenues		\$2,207,012			\$2,207,012	
Operating Expenses						
100	Personnel Services – Salaries	668,694			668,694	
200	Personnel Services – Employee Benefits	114,881			114,881	
300	Purchased Professional and Technical Services					
400	Purchased Property Services	12,932			12,932	
500	Other Purchased Services	2,145,813			2,145,813	
600	Supplies	314,061			314,061	
740	Depreciation	2,328			2,328	
770	Amortization Expense					
810	Dues and Fees	1,563			1,563	
880	Refunds of Prior Years' Receipts					
890	Miscellaneous Expenditures					
Total Operating Expenses		\$3,260,272			\$3,260,272	
Operating Income (Loss)		(\$1,053,260)			(\$1,053,260)	
Non Operating Revenues (Expenses)						
6500	Earnings on Investments	182,517			182,517	
6830	Federal Revenue from Intermediary Sources					
6920	Contributions and Donations from Private Sources					
6930	Gains or Losses on Sale of Fixed Assets					
6991	Refunds of a Prior Year Expenditure					
7000	Revenue from State Sources	623,993			623,993	
8000	Revenue from Federal Sources	1,568,458			1,568,458	
9990	Insurance Recoveries					
820	Claims and Judgments Against the LEA					
830	Interest					
TOTAL Non Operating Revenues (Expenses)		\$2,374,968			\$2,374,968	
Income (Loss) Before Contributions And Transfers		\$1,321,708			\$1,321,708	

Amounts Expressed in Whole Dollars	<u>Food Service</u> <u>(51)</u>	<u>Child Care Operations</u> <u>(52)</u>	<u>Other Enterprise</u> <u>(58)</u>	<u>TOTAL</u>	<u>Internal Service</u> <u>(60)</u>
Contributions, Transfers, and Special and Extraordinary Items					
5200 Interfund Transfers – Out					
5300 Transfers Out to Component Units/Primary Governments					
5520 Special Items – Losses					
5530 Extraordinary Items – Losses					
9300 Interfund Transfers - IN					
9500 Capital Contributions					
9700 Transfers IN From Component Units/Primary Governments					
9920 Special Items – Gains					
9930 Extraordinary Items – Gains					
Change In Net Position	\$1,321,708			\$1,321,708	
0002 Net Position - Beginning of Fiscal Year	158,493			158,493	3,530,517
0003 Accounting Changes / Residual Equity Transfers					
Net Position - End Of Year	\$1,480,201			\$1,480,201	\$3,530,517

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Amounts Expressed in Whole Dollars		<u>Food Service</u> <u>(51)</u>	<u>Child Care Operations</u> <u>(52)</u>	<u>Other Enterprise</u> <u>(58)</u>	<u>TOTAL</u>	<u>Internal Service(60)</u>
Cash Flows From Operating Activities						
0011	Cash Receipts From Users	2,188,333			2,188,333	
0012	Cash Receipts From Assessments Made to Other Funds					
0013	Cash Receipts From Earnings on Investments					
0014	Cash Receipts From Other Operating Revenue					
0015	Cash Payments To Employees For Services	1,318,700			1,318,700	
0016	Cash Payments For Insurance Claims					
0017	Cash Payments To Suppliers For Goods and Services	28,890			28,890	
0018	Cash Payments For Other Operating Expenses	2,461,539			2,461,539	
Net Cash Provided By (Used For) Operating Activities		(\$1,620,796)			(\$1,620,796)	
Cash Flows From Non-Capital Financing Activities						
0021	Receipts From Local Sources - 6000					
0022	Receipts From State Sources - 7000	612,146			612,146	
0023	Receipts From Federal Sources -8000	1,261,624			1,261,624	
0024	Notes and Loans Received (Repaid)					
0025	Interest Paid on Notes/Loans - 5100-830					
0026	Operating Transfers In (Out)/Residual Equity Trans					
0027	Operating Transfers In (Out) Primary Government / Comp Unit	(24,493)			(24,493)	
0028	Receipts From Refund of Prior Year Expenditures - 6991					
0029	Special and Extraordinary Gains (losses)					
0030	Receipts from Insurance Recoveries -9990					
Net Cash Prov By (Used for) Non-Capital Financing Activities		\$1,849,277			\$1,849,277	
Cash Flows From Capital and Related Financing Activities						
0031	Payments For Fac Acq, Const, and Imp - 4000					
0032	Proceeds from Disposal of Capital Assets					
0033	Proceeds From Extended Term Financing - 9200					
0034	Principal Paid on Financing Agreements					
0035	Interest Paid on Financing Agreements - 5100-830					
0036	(Inc) Dec in Contributed Capital					
Net Cash Prov By (Used for) Capital and Related Financing Activities						
Cash Flows From Investing Activities						
0041	Earnings on Investments - 6500	182,517			182,517	
0042	Purchase of Inv Securities / Deposits to Inv Pools					
0043	Receipts From Investment Pool Withdrawals					
0044	Proceeds from Sale and Maturity of Inv Securities					

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0045 Loans Received (Paid)

Net Cash Prov By (Used for) Investing Activities	\$182,517	\$182,517
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	<u>Food Service</u> <u>(51)</u>	<u>Child Care Operations</u> <u>(52)</u>	<u>Other Enterprise</u> <u>(58)</u>	<u>TOTAL</u>	<u>Internal Service</u> <u>(60)</u>
Net Increase (Decrease) in Cash Flows	410,998			410,998	
0004 Cash and Cash Equivalents Beginning of Year	3,673,166			3,673,166	
Cash and Cash Equivalents at Year End	\$4,084,164			\$4,084,164	
Reconciliation of Operating Income (Loss) To Net Cash Provided by (Used For) Operating Activities					
0005 Operating Income (Loss) per REP	(1,053,260)			(1,053,260)	
Adjustments					
0051 Depreciation and Net Amortization	2,328			2,328	
0052 Provision for Uncollectible Accounts					
0053 Other Adjustments	(252,516)			(252,516)	
Effect of Changes in Assets, Liabilities, Deferred Outflows and Deferred Inflows					
0054 (Inc) Dec In Accounts Receivable (0120-0150)	(2,273)			(2,273)	
0055 Advances to Other Funds					
0056 (Inc) Dec in Inventories (0170)	4,750			4,750	
0057 (Inc) Dec in Prepaid Expenses (0180)					
0058 (Inc) Dec in Other Current or Noncurrent Assets					
0064 Deferred Outflows (0910)					
0059 Inc (Dec) in Accounts Payable (0400-0450)	(302,794)			(302,794)	
0060 Inc (Dec) in Accrued Salaries/Benefits (0461)					
0065 Inc (Dec) in Net Pension Liabilities (0570)					
0066 Inc (Dec) in Other Postemp Benefit Oblig (0560)					
0061 Inc (Dec) in Payroll Deductions/Withholding (0462)	35			35	
0062 Inc (Dec) in Unearned Revenue (0480)	(16,406)			(16,406)	
0063 Inc (Dec) in Other Current or Noncurrent Liabilities	(660)			(660)	
0067 Deferred Inflows (0950)					
Total Adjustments	(\$567,536)			(\$567,536)	
Cash Provided By (Used for) Total	(\$1,620,796)			(\$1,620,796)	

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

Explanation of Transaction and Balance Sheet Effect	Amount
Total	

	Revenue Reported In Current Year	Current Year Tax Accrual	Prior Year Tax Accrual	Taxes Collected In Current Year
Revenue from Local Sources				
6111 Current Real Estate Taxes	132,262,445.87			132,262,445.87
6112 Interim Real Estate Taxes	1,011,128.82			1,011,128.82
6113 Public Utility Realty Taxes	132,109.46			132,109.46
6114 Payments in Lieu of Current Taxes - State / Local	1,802,042.04			1,802,042.04
6143 Current Act 511 Local Services Taxes	182,029.14			182,029.14
6151 Current Act 511 Earned Income Taxes	15,147,013.24			15,147,013.24
6153 Current Act 511 Real Estate Transfer Taxes	2,238,129.56			2,238,129.56
6411 Delinquent Real Estate Taxes	2,723,389.40			2,723,389.40
6420 Delinquent Per Capita Taxes, Section 679	216.32			216.32
6500 Earnings on Investments	3,766,783.51			
6700 Revenues from LEA Activities	377,908.21			
6831 Federal Revenue Received from Other Pennsylvania Public LEAs	9,648.22			
6832 Federal IDEA Revenue Received as Pass Through	1,698,103.01			
6838 Federal COVID Related Revenue Received as Pass Through from Other PA LEAs	54,760.89			
6910 Rentals	187,526.25			
6920 Contributions and Donations from Private Sources	22,190.53			
6944 Receipts from Other LEAs in Pennsylvania - Education	129,331.30			
6991 Refunds of a Prior Year Expenditure	406,847.06			
6992 Energy Efficiency Revenues and Incentives	53,726.71			
6999 Other Revenues Not Specified Above	159,790.89			
TOTAL Revenue from Local Sources	\$162,365,120.43			\$155,498,503.85

	Revenue Reported In Current Year			
<u>Revenue from State Sources</u>				
7111 Basic Education Funding-Formula	14,469,752.33			
7140 Charter Schools	224,935.34			
7160 Tuition for Orphans Subsidy	122,834.19			
7271 Special Education funds for School-Aged Pupils	3,489,569.18			
7311 Pupil Transportation Subsidy	1,837,946.11			
7312 Nonpublic and Charter School Pupil Transportation Subsidy	306,845.00			
7320 Rental and Sinking Fund Payments / Building Reimbursement Subsidy	750,256.14			
7331 State Reimbursement for Health Services	169,453.32			
7332 Feminine Hygiene Product Funding	14,124.25			
7340 State Property Tax Reduction Allocation	3,660,112.49			
7361 School Safety and Security Grants	45,000.00			
7531 Ready to Learn-Foundation	442,498.00			
7599 Other State Revenue Not Listed Elsewhere in the 7000 Series	205,000.00			
7810 State Share of Social Security and Medicare Taxes	3,190,854.67			
7820 State Share of Retirement Contributions	14,181,577.77			
TOTAL Revenue from State Sources	\$43,110,758.79			

Revenue Reported <u>In Current Year</u>				
<u>Revenue from Federal Sources</u>				
8514	Title I - Improving the Academic Achievement of the Disadvantaged	332,318.00		
8515	Title II - Preparing, Training, and Recruiting High Quality Teachers and Principals	138,785.94		
8517	Title IV - 21st Century Schools	28,309.00		
8744	ARP ESSER - Elementary and Secondary School Emergency Relief Fund	126,813.34		
8749	Other CARES Act Funding	179,790.00		
8754	ARP ESSER Homeless Children and Youth Funds	2,772.00		
8820	Medical Assistance Reimbursement for Administrative Claiming (Quarterly) Program	47,708.73		
TOTAL Revenue from Federal Sources		\$856,497.01		

Revenue Reported <u>In Current Year</u>				
<u>Other Financing Sources</u>				
9330 Capital Projects Fund Transfers	341,000.00			
9990 Insurance Recoveries	7,761.60			
TOTAL Other Financing Sources	\$348,761.60			
TOTAL FROM ALL SOURCES	\$206,681,137.83			\$155,498,503.85

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	<u>General Fund (10)</u>	<u>Student Sponsored Activity Fund (21)</u>	<u>Public Purpose Trust (27)</u>	<u>Other Compt Approved (28)</u>	<u>Athletic / Activity (29)</u>	<u>Capital Reserve (690, 1850) (31)</u>
6000 Revenue from Local Sources						
6111 Current Real Estate Taxes	132,262,445.87					
6112 Interim Real Estate Taxes	1,011,128.82					
6113 Public Utility Realty Taxes	132,109.46					
6114 Payments in Lieu of Current Taxes - State / Local	1,802,042.04					
6143 Current Act 511 Local Services Taxes	182,029.14					
6151 Current Act 511 Earned Income Taxes	15,147,013.24					
6153 Current Act 511 Real Estate Transfer Taxes	2,238,129.56					
6411 Delinquent Real Estate Taxes	2,723,389.40					
6420 Delinquent Per Capita Taxes, Section 679	216.32					
6500 Earnings on Investments	3,766,783.51					
6700 Revenues from LEA Activities	377,908.21					
6831 Federal Revenue Received from Other Pennsylvania Public LEAs	9,648.22					
6832 Federal IDEA Revenue Received as Pass Through	1,698,103.01					
6838 Federal COVID Related Revenue Received as Pass Through from Other PA LEAs	54,760.89					
6910 Rentals	187,526.25					
6920 Contributions and Donations from Private Sources	22,190.53					
6944 Receipts from Other LEAs in Pennsylvania - Education	129,331.30					
6991 Refunds of a Prior Year Expenditure	406,847.06					
6992 Energy Efficiency Revenues and Incentives	53,726.71					
6999 Other Revenues Not Specified Above	159,790.89					
6000 Total Revenue from Local Sources	\$162,365,120.43					
7000 Revenue from State Sources						
7111 Basic Education Funding-Formula	14,469,752.33					
7140 Charter Schools	224,935.34					
7160 Tuition for Orphans Subsidy	122,834.19					
7271 Special Education funds for School-Aged Pupils	3,489,569.18					
7311 Pupil Transportation Subsidy	1,837,946.11					
7312 Nonpublic and Charter School Pupil Transportation Subsidy	306,845.00					
7320 Rental and Sinking Fund Payments / Building Reimbursement Subsidy	750,256.14					
7331 State Reimbursement for Health Services	169,453.32					
7332 Feminine Hygiene Product Funding	14,124.25					
7340 State Property Tax Reduction Allocation	3,660,112.49					
7361 School Safety and Security Grants	45,000.00					
7531 Ready to Learn-Foundation	442,498.00					

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	<u>Capital Reserve</u> <u>(1431) (32)</u>	<u>Other Capital</u> <u>Projects Fund (39)</u>	<u>Debt Service (40)</u>	<u>Permanent (90)</u>	<u>Total</u>
6000 Revenue from Local Sources					
6111 Current Real Estate Taxes					132,262,445.87
6112 Interim Real Estate Taxes					1,011,128.82
6113 Public Utility Realty Taxes					132,109.46
6114 Payments in Lieu of Current Taxes - State / Local					1,802,042.04
6143 Current Act 511 Local Services Taxes					182,029.14
6151 Current Act 511 Earned Income Taxes					15,147,013.24
6153 Current Act 511 Real Estate Transfer Taxes					2,238,129.56
6411 Delinquent Real Estate Taxes					2,723,389.40
6420 Delinquent Per Capita Taxes, Section 679					216.32
6500 Earnings on Investments	319,794.70	632,401.36	84,539.27		4,803,518.84
6700 Revenues from LEA Activities					377,908.21
6831 Federal Revenue Received from Other Pennsylvania Public LEAs					9,648.22
6832 Federal IDEA Revenue Received as Pass Through					1,698,103.01
6838 Federal COVID Related Revenue Received as Pass Through from Other PA LEAs					54,760.89
6910 Rentals					187,526.25
6920 Contributions and Donations from Private Sources					22,190.53
6944 Receipts from Other LEAs in Pennsylvania - Education					129,331.30
6991 Refunds of a Prior Year Expenditure					406,847.06
6992 Energy Efficiency Revenues and Incentives					53,726.71
6999 Other Revenues Not Specified Above					159,790.89
6000 Total Revenue from Local Sources	\$319,794.70	\$632,401.36	\$84,539.27		\$163,401,855.76
7000 Revenue from State Sources					
7111 Basic Education Funding-Formula					14,469,752.33
7140 Charter Schools					224,935.34
7160 Tuition for Orphans Subsidy					122,834.19
7271 Special Education funds for School-Aged Pupils					3,489,569.18
7311 Pupil Transportation Subsidy					1,837,946.11
7312 Nonpublic and Charter School Pupil Transportation Subsidy					306,845.00
7320 Rental and Sinking Fund Payments / Building Reimbursement Subsidy					750,256.14
7331 State Reimbursement for Health Services					169,453.32
7332 Feminine Hygiene Product Funding					14,124.25
7340 State Property Tax Reduction Allocation					3,660,112.49
7361 School Safety and Security Grants					45,000.00
7531 Ready to Learn-Foundation					442,498.00

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	<u>General Fund (10)</u>	<u>Student Sponsored Activity Fund (21)</u>	<u>Public Purpose Trust (27)</u>	<u>Other Compt Approved (28)</u>	<u>Athletic / Activity (29)</u>	<u>Capital Reserve (690, 1850) (31)</u>
7000 Revenue from State Sources						
7599 Other State Revenue Not Listed Elsewhere in the 7000 Series	205,000.00					
7810 State Share of Social Security and Medicare Taxes	3,190,854.67					
7820 State Share of Retirement Contributions	14,181,577.77					
7000 Total Revenue from State Sources	\$43,110,758.79					
8000 Revenue from Federal Sources						
8514 Title I - Improving the Academic Achievement of the Disadvantaged	332,318.00					
8515 Title II - Preparing, Training, and Recruiting High Quality Teachers and Principals	138,785.94					
8517 Title IV - 21st Century Schools	28,309.00					
8744 ARP ESSER - Elementary and Secondary School Emergency Relief Fund	126,813.34					
8749 Other CARES Act Funding	179,790.00					
8754 ARP ESSER Homeless Children and Youth Funds	2,772.00					
8820 Medical Assistance Reimbursement for Administrative Claiming (Quarterly) Program	47,708.73					
8000 Total Revenue from Federal Sources	\$856,497.01					
9000 Other Financing Sources						
9110 Face Value of Bonds Issued						
9310 General Fund Transfers						
9330 Capital Projects Fund Transfers	341,000.00					
9990 Insurance Recoveries	7,761.60					
9000 Total Other Financing Sources	\$348,761.60					
Total From All Sources	\$206,681,137.83					

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	<u>Capital Reserve</u> <u>(1431) (32)</u>	<u>Other Capital</u> <u>Projects Fund (39)</u>	<u>Debt Service (40)</u>	<u>Permanent (90)</u>	<u>Total</u>
7000 Revenue from State Sources					
7599 Other State Revenue Not Listed Elsewhere in the 7000 Series					205,000.00
7810 State Share of Social Security and Medicare Taxes					3,190,854.67
7820 State Share of Retirement Contributions					14,181,577.77
7000 Total Revenue from State Sources					\$43,110,758.79
8000 Revenue from Federal Sources					
8514 Title I - Improving the Academic Achievement of the Disadvantaged					332,318.00
8515 Title II - Preparing, Training, and Recruiting High Quality Teachers and Principals					138,785.94
8517 Title IV - 21st Century Schools					28,309.00
8744 ARP ESSER - Elementary and Secondary School Emergency Relief Fund					126,813.34
8749 Other CARES Act Funding					179,790.00
8754 ARP ESSER Homeless Children and Youth Funds					2,772.00
8820 Medical Assistance Reimbursement for Administrative Claiming (Quarterly) Program					47,708.73
8000 Total Revenue from Federal Sources					\$856,497.01
9000 Other Financing Sources					
9110 Face Value of Bonds Issued		9,743,054.00			9,743,054.00
9310 General Fund Transfers	2,720,562.00				2,720,562.00
9330 Capital Projects Fund Transfers					341,000.00
9990 Insurance Recoveries					7,761.60
9000 Total Other Financing Sources	\$2,720,562.00	\$9,743,054.00			\$12,812,377.60
Total From All Sources	\$3,040,356.70	\$10,375,455.36	\$84,539.27		\$220,181,489.16

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	<u>General Fund (10)</u>	<u>Student Sponsored Activity Fund (21)</u>	<u>Public Purpose Trust (27)</u>	<u>Other Compt Approved (28)</u>	<u>Athletic / Activity (29)</u>	<u>Capital Reserve (690. 1850) (31)</u>
Revenue from Local Sources	162,365,120.43					
Revenue from State Sources	43,110,758.79					
Revenue from Federal Sources	856,497.01					
Other Financing Sources	348,761.60					
Total From All Sources	\$206,681,137.83					

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	<u>Capital Reserve (1431)</u> <u>(32)</u>	<u>Other Capital Projects</u> <u>Fund (39)</u>	<u>Debt Service (40)</u>	<u>Permanent (90)</u>	<u>Total</u>
Revenue from Local Sources	319,794.70	632,401.36	84,539.27		163,401,855.76
Revenue from State Sources					43,110,758.79
Revenue from Federal Sources					856,497.01
Other Financing Sources	2,720,562.00	9,743,054.00			12,812,377.60
Total From All Sources	\$3,040,356.70	\$10,375,455.36	\$84,539.27		\$220,181,489.16

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General Fund (10)

1000 Instruction		Total
100 <u>Personnel Services – Salaries</u>		
120 Professional – Educational		53,466,997.85
190 Instructional Assistant		4,882,962.68
Total Personnel Services – Salaries		\$58,349,960.53
200 <u>Personnel Services – Employee Benefits</u>		
210 Group Insurance – Contracted Provider		47,437.86
220 Social Security Contributions		4,352,936.78
230 PSERS Retirement Contributions		19,867,095.58
250 Unemployment Compensation		2,707.77
260 Workers' Compensation		117,309.63
270 Group Insurance – Self-Insurance		14,870,689.05
291 Other Retirement Plans		42,419.00
Total Personnel Services – Employee Benefits		\$39,300,595.67
300 <u>Purchased Professional and Technical Services</u>		
322 Professional Educational Services – Ius		2,052,236.04
323 Professional Educational Services – Other Educational Agencies		971,576.00
329 Professional Educational Services – Other		2,755,397.87
330 Other Professional Services		1,589,887.40
340 Technical Services		4,514.34
Total Purchased Professional and Technical Services		\$7,373,611.65
400 <u>Purchased Property Services</u>		
430 Repairs and Maintenance Services		196,590.91
440 Rentals		172,444.16
Total Purchased Property Services		\$369,035.07
500 <u>Other Purchased Services</u>		
510 Student Transportation Services		173,066.61
530 Communications		26,485.39
550 Printing and Binding		2,989.40
561 Tuition To Other School Districts Within the State		27,472.05
562 Tuition To Pennsylvania Charter Schools		5,612,985.25
563 Tuition To Nonpublic Schools		1,819,994.68
564 Tuition To Career and Technology Centers		4,007,784.97
567 Tuition To Approved Private Schools (APS) and PA Chartered Schools for the Deaf and Blind		710,226.47
569 Tuition – Other		647,336.90
580 Travel		10,196.81
594 IU Payment By Withholding for Institutionalized Children's Programs – Special Classes		4,115.09
Total Other Purchased Services		\$13,042,653.62
600 <u>Supplies</u>		
610 General Supplies		762,349.68
630 Food		658.39
640 Books and Periodicals		1,216,345.27
650 Supplies & Fees – Technology Related		954,229.34
Total Supplies		\$2,933,582.68

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General Fund (10)		
1000 Instruction		<u>Total</u>
700 <u>Property</u>		
762 Capitalized Equipment - Replacement		41,895.85
Total Property		\$41,895.85
800 <u>Other Objects</u>		
810 Dues and Fees		30,789.36
890 Miscellaneous Expenditures		1,376.82
Total Other Objects		\$32,166.18
Total 1000 Instruction		\$121,443,501.25

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General Fund (10)

1100 Regular Programs – Elementary / Secondary

	Elementary	Secondary	Federal	Total
100 <u>Personnel Services – Salaries</u>				
120 Professional – Educational	20,222,445.41	19,969,551.32	272,814.06	40,464,810.79
190 Instructional Assistant		87,740.22		87,740.22
Total Personnel Services – Salaries	\$20,222,445.41	\$20,057,291.54	\$272,814.06	\$40,552,551.01
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider	14,153.27	13,573.11	172.71	27,899.09
220 Social Security Contributions	1,511,428.98	1,497,388.52	20,378.73	3,029,196.23
230 PSERS Retirement Contributions	6,926,467.99	6,799,605.77	46,562.07	13,772,635.83
250 Unemployment Compensation	809.32	775.90	9.60	1,594.82
260 Workers' Compensation	35,067.73	33,622.36	419.01	69,109.10
270 Group Insurance – Self-Insurance	4,384,363.97	4,039,887.17	67,083.31	8,491,334.45
291 Other Retirement Plans	23,040.00	9,810.00		32,850.00
Total Personnel Services – Employee Benefits	\$12,895,331.26	\$12,394,662.83	\$134,625.43	\$25,424,619.52
300 <u>Purchased Professional and Technical Services</u>				
322 Professional Educational Services – Ius		8,252.50		8,252.50
323 Professional Educational Services – Other Educational Agencies		600.00		600.00
329 Professional Educational Services – Other	1,398,184.13	786,063.03		2,184,247.16
Total Purchased Professional and Technical Services	\$1,398,184.13	\$794,915.53		\$2,193,099.66
400 <u>Purchased Property Services</u>				
430 Repairs and Maintenance Services	122,394.83	67,112.14		189,506.97
440 Rentals	96,530.98	75,913.18		172,444.16
Total Purchased Property Services	\$218,925.81	\$143,025.32		\$361,951.13
500 <u>Other Purchased Services</u>				
510 Student Transportation Services	815.29	1,222.90		2,038.19
530 Communications	2,383.22	3,428.61		5,811.83
550 Printing and Binding	513.01	2,285.56		2,798.57
562 Tuition To Pennsylvania Charter Schools	1,749,083.54	1,374,821.13		3,123,904.67
580 Travel	1,061.01	1,029.13		2,090.14
Total Other Purchased Services	\$1,753,856.07	\$1,382,787.33		\$3,136,643.40
600 <u>Supplies</u>				
610 General Supplies	359,440.18	345,403.35	242.06	705,085.59
630 Food			559.28	559.28
640 Books and Periodicals	711,978.92	320,185.74	24,270.25	1,056,434.91
650 Supplies & Fees – Technology Related	198,101.22	343,655.79	42,065.00	583,822.01
Total Supplies	\$1,269,520.32	\$1,009,244.88	\$67,136.59	\$2,345,901.79
700 <u>Property</u>				
762 Capitalized Equipment - Replacement		36,895.85		36,895.85
Total Property		\$36,895.85		\$36,895.85
800 <u>Other Objects</u>				
810 Dues and Fees	11,699.42	18,449.94		30,149.36
890 Miscellaneous Expenditures	374.82	280.00		654.82

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General Fund (10)

1100 Regular Programs – Elementary / Secondary

	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
Total Other Objects	\$12,074.24	\$18,729.94		\$30,804.18
Total 1100 Regular Programs – Elementary / Secondary	\$37,770,337.24	\$35,837,553.22	\$474,576.08	\$74,082,466.54

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General Fund (10)

1110 Regular Programs

	Elementary	Secondary	Federal	Total
100 <u>Personnel Services – Salaries</u>				
120 Professional – Educational	20,222,445.41	19,969,551.32		40,191,996.73
190 Instructional Assistant		87,740.22		87,740.22
Total Personnel Services – Salaries	\$20,222,445.41	\$20,057,291.54		\$40,279,736.95
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider	14,153.27	13,573.11		27,726.38
220 Social Security Contributions	1,511,428.98	1,497,388.52		3,008,817.50
230 PSERS Retirement Contributions	6,926,467.99	6,799,605.77		13,726,073.76
250 Unemployment Compensation	809.32	775.90		1,585.22
260 Workers' Compensation	35,067.73	33,622.36		68,690.09
270 Group Insurance – Self-Insurance	4,384,363.97	4,039,887.17		8,424,251.14
291 Other Retirement Plans	23,040.00	9,810.00		32,850.00
Total Personnel Services – Employee Benefits	\$12,895,331.26	\$12,394,662.83		\$25,289,994.09
300 <u>Purchased Professional and Technical Services</u>				
322 Professional Educational Services – Ius		8,252.50		8,252.50
323 Professional Educational Services – Other Educational Agencies		600.00		600.00
329 Professional Educational Services – Other	1,398,184.13	786,063.03		2,184,247.16
Total Purchased Professional and Technical Services	\$1,398,184.13	\$794,915.53		\$2,193,099.66
400 <u>Purchased Property Services</u>				
430 Repairs and Maintenance Services	122,394.83	67,112.14		189,506.97
440 Rentals	96,530.98	75,913.18		172,444.16
Total Purchased Property Services	\$218,925.81	\$143,025.32		\$361,951.13
500 <u>Other Purchased Services</u>				
510 Student Transportation Services	815.29	1,222.90		2,038.19
530 Communications	2,383.22	3,428.61		5,811.83
550 Printing and Binding	513.01	2,285.56		2,798.57
562 Tuition To Pennsylvania Charter Schools	1,749,083.54	1,374,821.13		3,123,904.67
580 Travel	1,061.01	1,029.13		2,090.14
Total Other Purchased Services	\$1,753,856.07	\$1,382,787.33		\$3,136,643.40
600 <u>Supplies</u>				
610 General Supplies	359,440.18	345,403.35	242.06	705,085.59
630 Food			559.28	559.28
640 Books and Periodicals	711,978.92	320,185.74	24,270.25	1,056,434.91
650 Supplies & Fees – Technology Related	198,101.22	343,655.79	42,065.00	583,822.01
Total Supplies	\$1,269,520.32	\$1,009,244.88	\$67,136.59	\$2,345,901.79
700 <u>Property</u>				
762 Capitalized Equipment - Replacement		36,895.85		36,895.85
Total Property		\$36,895.85		\$36,895.85
800 <u>Other Objects</u>				
810 Dues and Fees	11,699.42	18,449.94		30,149.36
890 Miscellaneous Expenditures	374.82	280.00		654.82

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General Fund (10)

1110 Regular Programs

	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
Total Other Objects	\$12,074.24	\$18,729.94		\$30,804.18
Total 1110 Regular Programs	\$37,770,337.24	\$35,837,553.22	\$67,136.59	\$73,675,027.05

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General Fund (10)

1190 Federally-Funded Regular Programs	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
120 Professional – Educational			272,814.06	272,814.06
Total Personnel Services – Salaries			\$272,814.06	\$272,814.06
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider			172.71	172.71
220 Social Security Contributions			20,378.73	20,378.73
230 PSERS Retirement Contributions			46,562.07	46,562.07
250 Unemployment Compensation			9.60	9.60
260 Workers' Compensation			419.01	419.01
270 Group Insurance – Self-Insurance			67,083.31	67,083.31
Total Personnel Services – Employee Benefits			\$134,625.43	\$134,625.43
Total 1190 Federally-Funded Regular Programs			\$407,439.49	\$407,439.49

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General Fund (10)

1200 Special Programs – Elementary / Secondary

	Elementary	Secondary	Federal	Total
100 <u>Personnel Services – Salaries</u>				
120 Professional – Educational	6,096,799.58	6,139,252.42	714,149.00	12,950,201.00
190 Instructional Assistant	3,052,652.86	1,342,873.86	396,419.68	4,791,946.40
Total Personnel Services – Salaries	\$9,149,452.44	\$7,482,126.28	\$1,110,568.68	\$17,742,147.40
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider	11,190.66	7,077.62	1,259.99	19,528.27
220 Social Security Contributions	693,805.55	584,747.23	40,979.49	1,319,532.27
230 PSERS Retirement Contributions	3,218,742.95	2,667,758.43	189,024.23	6,075,525.61
250 Unemployment Compensation	636.14	403.40	72.81	1,112.35
260 Workers' Compensation	27,539.85	17,479.59	3,155.09	48,174.53
270 Group Insurance – Self-Insurance	3,787,551.84	2,131,993.08	459,809.68	6,379,354.60
291 Other Retirement Plans	4,214.00	5,355.00		9,569.00
Total Personnel Services – Employee Benefits	\$7,743,680.99	\$5,414,814.35	\$694,301.29	\$13,852,796.63
300 <u>Purchased Professional and Technical Services</u>				
322 Professional Educational Services – Ius	547,239.35	1,436,258.46	55,491.73	2,038,989.54
323 Professional Educational Services – Other Educational Agencies	492,923.08	450,600.77		943,523.85
329 Professional Educational Services – Other	370,388.58	200,762.13		571,150.71
330 Other Professional Services	787,789.75	802,097.65		1,589,887.40
340 Technical Services	2,042.68	2,471.66		4,514.34
Total Purchased Professional and Technical Services	\$2,200,383.44	\$2,892,190.67	\$55,491.73	\$5,148,065.84
400 <u>Purchased Property Services</u>				
430 Repairs and Maintenance Services	3,303.98	3,779.96		7,083.94
Total Purchased Property Services	\$3,303.98	\$3,779.96		\$7,083.94
500 <u>Other Purchased Services</u>				
510 Student Transportation Services	11,826.29	159,202.13		171,028.42
530 Communications	9,729.97	10,943.59		20,673.56
550 Printing and Binding	91.61	99.22		190.83
561 Tuition To Other School Districts Within the State		27,472.05		27,472.05
562 Tuition To Pennsylvania Charter Schools	859,694.75	1,629,385.83		2,489,080.58
563 Tuition To Nonpublic Schools	361,361.48	1,458,633.20		1,819,994.68
567 Tuition To Approved Private Schools (APS) and PA Chartered Schools for the Deaf and Blind	173,417.07	536,809.40		710,226.47
569 Tuition – Other	146,650.50	500,686.40		647,336.90
580 Travel	1,588.70	6,517.97		8,106.67
594 IU Payment By Withholding for Institutionalized Children's Programs – Special Classes		4,115.09		4,115.09
Total Other Purchased Services	\$1,564,360.37	\$4,333,864.88		\$5,898,225.25
600 <u>Supplies</u>				
610 General Supplies	36,279.18	19,010.73	1,532.18	56,822.09
630 Food		99.11		99.11
640 Books and Periodicals	106,095.87	50,305.85	3,508.64	159,910.36
650 Supplies & Fees – Technology Related	181,426.35	180,411.24	8,569.74	370,407.33
Total Supplies	\$323,801.40	\$249,826.93	\$13,610.56	\$587,238.89
700 <u>Property</u>				
762 Capitalized Equipment - Replacement		5,000.00		5,000.00

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General Fund (10)

1200 Special Programs – Elementary / Secondary	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
Total Property		\$5,000.00		\$5,000.00
800 <u>Other Objects</u>				
810 Dues and Fees		640.00		640.00
890 Miscellaneous Expenditures	77.00	645.00		722.00
Total Other Objects	\$77.00	\$1,285.00		\$1,362.00
Total 1200 Special Programs – Elementary / Secondary	\$20,985,059.62	\$20,382,888.07	\$1,873,972.26	\$43,241,919.95

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General Fund (10)

1210 Life Skills Support

	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
120 Professional – Educational	249,275.00			249,275.00
190 Instructional Assistant	203,264.83		21,232.88	224,497.71
Total Personnel Services – Salaries	\$452,539.83		\$21,232.88	\$473,772.71
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider	619.50		52.50	672.00
220 Social Security Contributions	34,471.96		768.01	35,239.97
230 PSERS Retirement Contributions	160,134.76		3,837.86	163,972.62
250 Unemployment Compensation	34.80		3.00	37.80
260 Workers' Compensation	1,508.00		130.00	1,638.00
270 Group Insurance – Self-Insurance	178,268.62		22,475.06	200,743.68
Total Personnel Services – Employee Benefits	\$375,037.64		\$27,266.43	\$402,304.07
300 <u>Purchased Professional and Technical Services</u>				
322 Professional Educational Services – Ius		56,868.85		56,868.85
323 Professional Educational Services – Other Educational Agencies	119,520.68	123,998.40		243,519.08
329 Professional Educational Services – Other	17,650.01			17,650.01
330 Other Professional Services	63,920.00	241,342.08		305,262.08
Total Purchased Professional and Technical Services	\$201,090.69	\$422,209.33		\$623,300.02
500 <u>Other Purchased Services</u>				
510 Student Transportation Services	2,354.86			2,354.86
Total Other Purchased Services	\$2,354.86			\$2,354.86
600 <u>Supplies</u>				
610 General Supplies	878.55		1,419.75	2,298.30
640 Books and Periodicals	772.80			772.80
650 Supplies & Fees – Technology Related	702.96			702.96
Total Supplies	\$2,354.31		\$1,419.75	\$3,774.06
Total 1210 Life Skills Support	\$1,033,377.33	\$422,209.33	\$49,919.06	\$1,505,505.72

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General Fund (10)

1220 Sensory Support

	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
120 Professional – Educational	315,889.34	77,871.64		393,760.98
Total Personnel Services – Salaries	\$315,889.34	\$77,871.64		\$393,760.98
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider	236.40	83.85		320.25
220 Social Security Contributions	23,795.98	5,866.44		29,662.42
230 PSERS Retirement Contributions	105,873.84	26,608.76		132,482.60
250 Unemployment Compensation	13.49	4.81		18.30
260 Workers' Compensation	585.26	207.74		793.00
270 Group Insurance – Self-Insurance	54,378.23	15,571.96		69,950.19
Total Personnel Services – Employee Benefits	\$184,883.20	\$48,343.56		\$233,226.76
300 <u>Purchased Professional and Technical Services</u>				
322 Professional Educational Services – Ius	319,089.94	215,021.07		534,111.01
330 Other Professional Services	4,206.40			4,206.40
Total Purchased Professional and Technical Services	\$323,296.34	\$215,021.07		\$538,317.41
500 <u>Other Purchased Services</u>				
567 Tuition To Approved Private Schools (APS) and PA Chartered Schools for the Deaf and Blind	7,244.40	6,360.00		13,604.40
580 Travel	725.14			725.14
Total Other Purchased Services	\$7,969.54	\$6,360.00		\$14,329.54
600 <u>Supplies</u>				
610 General Supplies	5,052.98	1,017.94		6,070.92
650 Supplies & Fees – Technology Related		399.99		399.99
Total Supplies	\$5,052.98	\$1,417.93		\$6,470.91
Total 1220 Sensory Support	\$837,091.40	\$349,014.20		\$1,186,105.60

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General Fund (10)

1230 Emotional Support

	Elementary	Secondary	Federal	Total
100 <u>Personnel Services – Salaries</u>				
120 Professional – Educational	1,848,338.17	1,051,150.98	276,490.79	3,175,979.94
190 Instructional Assistant	2,000,539.39	185,488.17	154,369.89	2,340,397.45
Total Personnel Services – Salaries	\$3,848,877.56	\$1,236,639.15	\$430,860.68	\$5,516,377.39
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider	5,724.89	1,226.15	608.99	7,560.03
220 Social Security Contributions	289,350.11	102,608.35	15,783.56	407,742.02
230 PSERS Retirement Contributions	1,355,332.87	468,226.90	74,065.89	1,897,625.66
250 Unemployment Compensation	324.75	70.02	35.61	430.38
260 Workers' Compensation	14,072.01	3,034.48	1,543.09	18,649.58
270 Group Insurance – Self-Insurance	2,011,034.95	399,410.33	220,929.29	2,631,374.57
291 Other Retirement Plans	2,810.00			2,810.00
Total Personnel Services – Employee Benefits	\$3,678,649.58	\$974,576.23	\$312,966.43	\$4,966,192.24
300 <u>Purchased Professional and Technical Services</u>				
322 Professional Educational Services – Ius	105,672.18	942,623.60		1,048,295.78
323 Professional Educational Services – Other Educational Agencies	365,302.40	258,903.17		624,205.57
329 Professional Educational Services – Other	142,211.42	25,834.03		168,045.45
330 Other Professional Services	556,838.77	406,974.42		963,813.19
Total Purchased Professional and Technical Services	\$1,170,024.77	\$1,634,335.22		\$2,804,359.99
500 <u>Other Purchased Services</u>				
510 Student Transportation Services	5,858.32	133,834.90		139,693.22
561 Tuition To Other School Districts Within the State		27,472.05		27,472.05
563 Tuition To Nonpublic Schools	361,361.48	1,401,273.20		1,762,634.68
567 Tuition To Approved Private Schools (APS) and PA Chartered Schools for the Deaf and Blind	16,000.00	90,257.20		106,257.20
569 Tuition – Other	64,975.50	468,416.40		533,391.90
580 Travel	439.11			439.11
Total Other Purchased Services	\$448,634.41	\$2,121,253.75		\$2,569,888.16
600 <u>Supplies</u>				
610 General Supplies	3,332.98	1,459.19		4,792.17
640 Books and Periodicals	143.61	647.12		790.73
650 Supplies & Fees – Technology Related	7,730.49	899.98	259.73	8,890.20
Total Supplies	\$11,207.08	\$3,006.29	\$259.73	\$14,473.10
Total 1230 Emotional Support	\$9,157,393.40	\$5,969,810.64	\$744,086.84	\$15,871,290.88

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General Fund (10)

1240 Academic Support

	Elementary	Secondary	Federal	Total
100 <u>Personnel Services – Salaries</u>				
120 Professional – Educational	3,683,297.07	4,945,229.80	309,998.21	8,938,525.08
190 Instructional Assistant	848,848.64	1,157,385.69	109,440.17	2,115,674.50
Total Personnel Services – Salaries	\$4,532,145.71	\$6,102,615.49	\$419,438.38	\$11,054,199.58
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider	4,609.19	5,703.98	598.50	10,911.67
220 Social Security Contributions	341,687.65	467,219.76	14,905.30	823,812.71
230 PSERS Retirement Contributions	1,576,097.26	2,130,776.69	69,705.20	3,776,579.15
250 Unemployment Compensation	263.06	324.92	34.20	622.18
260 Workers' Compensation	11,372.90	14,079.79	1,482.00	26,934.69
270 Group Insurance – Self-Insurance	1,543,870.04	1,691,062.56	216,405.33	3,451,337.93
291 Other Retirement Plans	1,404.00	5,355.00		6,759.00
Total Personnel Services – Employee Benefits	\$3,479,304.10	\$4,314,522.70	\$303,130.53	\$8,096,957.33
300 <u>Purchased Professional and Technical Services</u>				
322 Professional Educational Services – Ius		77,707.13		77,707.13
323 Professional Educational Services – Other Educational Agencies	8,100.00	67,699.20		75,799.20
329 Professional Educational Services – Other	190,547.15	173,588.15		364,135.30
330 Other Professional Services	162,824.58	14,300.00		177,124.58
Total Purchased Professional and Technical Services	\$361,471.73	\$333,294.48		\$694,766.21
500 <u>Other Purchased Services</u>				
510 Student Transportation Services	3,613.11	8,479.27		12,092.38
563 Tuition To Nonpublic Schools		57,360.00		57,360.00
569 Tuition – Other		32,270.00		32,270.00
580 Travel	424.45	6,517.97		6,942.42
Total Other Purchased Services	\$4,037.56	\$104,627.24		\$108,664.80
600 <u>Supplies</u>				
610 General Supplies	1,080.82	3,143.17	112.43	4,336.42
630 Food		99.11		99.11
640 Books and Periodicals	6,876.88	214.63		7,091.51
650 Supplies & Fees – Technology Related	6,239.02	17,525.52	8,310.01	32,074.55
Total Supplies	\$14,196.72	\$20,982.43	\$8,422.44	\$43,601.59
800 <u>Other Objects</u>				
890 Miscellaneous Expenditures	77.00	645.00		722.00
Total Other Objects	\$77.00	\$645.00		\$722.00
Total 1240 Academic Support	\$8,391,232.82	\$10,876,687.34	\$730,991.35	\$19,998,911.51

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General Fund (10)

1241 Learning Support – Public	Elementary	Secondary	Federal	Total
100 Personnel Services – Salaries				
120 Professional – Educational	3,341,921.74	4,496,784.85	309,998.21	8,148,704.80
190 Instructional Assistant	848,848.64	1,157,385.69	109,440.17	2,115,674.50
Total Personnel Services – Salaries	\$4,190,770.38	\$5,654,170.54	\$419,438.38	\$10,264,379.30
200 Personnel Services – Employee Benefits				
210 Group Insurance – Contracted Provider	4,362.43	5,422.34	598.50	10,383.27
220 Social Security Contributions	316,194.50	433,692.16	14,905.30	764,791.96
230 PSERS Retirement Contributions	1,460,370.98	1,978,754.27	69,705.20	3,508,830.45
250 Unemployment Compensation	248.95	308.82	34.20	591.97
260 Workers' Compensation	10,761.90	13,382.15	1,482.00	25,626.05
270 Group Insurance – Self-Insurance	1,446,834.62	1,590,323.92	216,405.33	3,253,563.87
291 Other Retirement Plans	1,404.00	5,355.00		6,759.00
Total Personnel Services – Employee Benefits	\$3,240,177.38	\$4,027,238.66	\$303,130.53	\$7,570,546.57
300 Purchased Professional and Technical Services				
322 Professional Educational Services – Ius		77,707.13		77,707.13
323 Professional Educational Services – Other Educational Agencies	8,100.00	67,699.20		75,799.20
329 Professional Educational Services – Other	157,650.27	162,771.96		320,422.23
330 Other Professional Services	162,824.58	14,300.00		177,124.58
Total Purchased Professional and Technical Services	\$328,574.85	\$322,478.29		\$651,053.14
500 Other Purchased Services				
510 Student Transportation Services	3,613.11	8,479.27		12,092.38
563 Tuition To Nonpublic Schools		57,360.00		57,360.00
569 Tuition – Other		32,270.00		32,270.00
580 Travel		6,517.97		6,517.97
Total Other Purchased Services	\$3,613.11	\$104,627.24		\$108,240.35
600 Supplies				
610 General Supplies	769.97	3,143.17	112.43	4,025.57
640 Books and Periodicals	6,511.25	214.63		6,725.88
650 Supplies & Fees – Technology Related	5,941.03	17,525.52	8,310.01	31,776.56
Total Supplies	\$13,222.25	\$20,883.32	\$8,422.44	\$42,528.01
800 Other Objects				
890 Miscellaneous Expenditures	77.00			77.00
Total Other Objects	\$77.00			\$77.00
Total 1241 Learning Support – Public	\$7,776,434.97	\$10,129,398.05	\$730,991.35	\$18,636,824.37

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General Fund (10)

1243 Gifted Support

	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
120 Professional – Educational	341,375.33	448,444.95		789,820.28
Total Personnel Services – Salaries	\$341,375.33	\$448,444.95		\$789,820.28
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider	246.76	281.64		528.40
220 Social Security Contributions	25,493.15	33,527.60		59,020.75
230 PSERS Retirement Contributions	115,726.28	152,022.42		267,748.70
250 Unemployment Compensation	14.11	16.10		30.21
260 Workers' Compensation	611.00	697.64		1,308.64
270 Group Insurance – Self-Insurance	97,035.42	100,738.64		197,774.06
Total Personnel Services – Employee Benefits	\$239,126.72	\$287,284.04		\$526,410.76
300 <u>Purchased Professional and Technical Services</u>				
329 Professional Educational Services – Other	32,896.88	10,816.19		43,713.07
Total Purchased Professional and Technical Services	\$32,896.88	\$10,816.19		\$43,713.07
500 <u>Other Purchased Services</u>				
580 Travel	424.45			424.45
Total Other Purchased Services	\$424.45			\$424.45
600 <u>Supplies</u>				
610 General Supplies	310.85			310.85
630 Food		99.11		99.11
640 Books and Periodicals	365.63			365.63
650 Supplies & Fees – Technology Related	297.99			297.99
Total Supplies	\$974.47	\$99.11		\$1,073.58
800 <u>Other Objects</u>				
890 Miscellaneous Expenditures		645.00		645.00
Total Other Objects		\$645.00		\$645.00
Total 1243 Gifted Support	\$614,797.85	\$747,289.29		\$1,362,087.14

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General Fund (10)

1270 Multi-Handicapped Support

	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
120 Professional – Educational		65,000.00		65,000.00
Total Personnel Services – Salaries		\$65,000.00		\$65,000.00
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider		63.00		63.00
220 Social Security Contributions		4,804.83		4,804.83
230 PSERS Retirement Contributions		22,035.00		22,035.00
250 Unemployment Compensation		3.60		3.60
260 Workers' Compensation		156.00		156.00
270 Group Insurance – Self-Insurance		25,948.23		25,948.23
Total Personnel Services – Employee Benefits		\$53,010.66		\$53,010.66
300 <u>Purchased Professional and Technical Services</u>				
322 Professional Educational Services – Ius	10,936.00	125,480.81		136,416.81
329 Professional Educational Services – Other	19,980.00	1,339.95		21,319.95
330 Other Professional Services		112,481.15		112,481.15
Total Purchased Professional and Technical Services	\$30,916.00	\$239,301.91		\$270,217.91
500 <u>Other Purchased Services</u>				
569 Tuition – Other	81,675.00			81,675.00
Total Other Purchased Services	\$81,675.00			\$81,675.00
Total 1270 Multi-Handicapped Support	\$112,591.00	\$357,312.57		\$469,903.57

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General Fund (10)

1280 Early Intervention Support	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
300 <u>Purchased Professional and Technical Services</u>				
322 Professional Educational Services – lus	110,356.23		7,783.00	118,139.23
Total Purchased Professional and Technical Services	\$110,356.23		\$7,783.00	\$118,139.23
Total 1280 Early Intervention Support	\$110,356.23		\$7,783.00	\$118,139.23

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General Fund (10)

1290 Special Programs - Other Support	Elementary	Secondary	Federal	Total
100 <u>Personnel Services – Salaries</u>				
120 Professional – Educational			127,660.00	127,660.00
190 Instructional Assistant			111,376.74	111,376.74
Total Personnel Services – Salaries			\$239,036.74	\$239,036.74
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider	0.68	0.64		1.32
220 Social Security Contributions	4,499.85	4,247.85	9,522.62	18,270.32
230 PSERS Retirement Contributions	21,304.22	20,111.08	41,415.28	82,830.58
250 Unemployment Compensation	0.04	0.05		0.09
260 Workers' Compensation	1.68	1.58		3.26
Total Personnel Services – Employee Benefits	\$25,806.47	\$24,361.20	\$50,937.90	\$101,105.57
300 <u>Purchased Professional and Technical Services</u>				
322 Professional Educational Services – Ius	1,185.00	18,557.00	47,708.73	67,450.73
330 Other Professional Services		27,000.00		27,000.00
340 Technical Services	2,042.68	2,471.66		4,514.34
Total Purchased Professional and Technical Services	\$3,227.68	\$48,028.66	\$47,708.73	\$98,965.07
400 <u>Purchased Property Services</u>				
430 Repairs and Maintenance Services	3,303.98	3,779.96		7,083.94
Total Purchased Property Services	\$3,303.98	\$3,779.96		\$7,083.94
500 <u>Other Purchased Services</u>				
510 Student Transportation Services		16,887.96		16,887.96
530 Communications	9,729.97	10,943.59		20,673.56
550 Printing and Binding	91.61	99.22		190.83
562 Tuition To Pennsylvania Charter Schools	859,694.75	1,629,385.83		2,489,080.58
567 Tuition To Approved Private Schools (APS) and PA Chartered Schools for the Deaf and Blind	150,172.67	440,192.20		590,364.87
594 IU Payment By Withholding for Institutionalized Children's Programs – Special Classes		4,115.09		4,115.09
Total Other Purchased Services	\$1,019,689.00	\$2,101,623.89		\$3,121,312.89
600 <u>Supplies</u>				
610 General Supplies	25,933.85	13,390.43		39,324.28
640 Books and Periodicals	98,302.58	49,444.10	3,508.64	151,255.32
650 Supplies & Fees – Technology Related	166,753.88	161,585.75		328,339.63
Total Supplies	\$290,990.31	\$224,420.28	\$3,508.64	\$518,919.23
700 <u>Property</u>				
762 Capitalized Equipment - Replacement		5,000.00		5,000.00
Total Property		\$5,000.00		\$5,000.00
800 <u>Other Objects</u>				
810 Dues and Fees		640.00		640.00
Total Other Objects		\$640.00		\$640.00
Total 1290 Special Programs - Other Support	\$1,343,017.44	\$2,407,853.99	\$341,192.01	\$4,092,063.44

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General Fund (10)

1300 Vocational Education

500 Other Purchased Services

	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
564 Tuition To Career and Technology Centers		4,007,784.97		4,007,784.97
Total Other Purchased Services		\$4,007,784.97		\$4,007,784.97
Total 1300 Vocational Education		\$4,007,784.97		\$4,007,784.97

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General Fund (10)

1400 Other Instructional Programs – Elementary / Secondary	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
120 Professional – Educational	10,970.68	5,395.38	35,620.00	51,986.06
190 Instructional Assistant	2,156.06		1,120.00	3,276.06
Total Personnel Services – Salaries	\$13,126.74	\$5,395.38	\$36,740.00	\$55,262.12
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider		10.50		10.50
220 Social Security Contributions	999.97	411.51	2,796.80	4,208.28
230 PSERS Retirement Contributions	7,730.99	4,893.13	6,310.02	18,934.14
250 Unemployment Compensation		0.60		0.60
260 Workers' Compensation		26.00		26.00
Total Personnel Services – Employee Benefits	\$8,730.96	\$5,341.74	\$9,106.82	\$23,179.52
300 <u>Purchased Professional and Technical Services</u>				
323 Professional Educational Services – Other Educational Agencies	9,820.00	17,632.15		27,452.15
Total Purchased Professional and Technical Services	\$9,820.00	\$17,632.15		\$27,452.15
600 <u>Supplies</u>				
610 General Supplies	442.00			442.00
Total Supplies	\$442.00			\$442.00
Total 1400 Other Instructional Programs – Elementary / Secondary	\$32,119.70	\$28,369.27	\$45,846.82	\$106,335.79

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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>				
120 Professional – Educational	8,430.68	1,228.18	35,540.00	45,198.86
190 Instructional Assistant	2,156.06		1,120.00	3,276.06
Total Personnel Services – Salaries	\$10,586.74	\$1,228.18	\$36,660.00	\$48,474.92
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions	809.40	93.97	2,790.84	3,694.21
230 PSERS Retirement Contributions	6,857.55	3,473.87	6,296.46	16,627.88
Total Personnel Services – Employee Benefits	\$7,666.95	\$3,567.84	\$9,087.30	\$20,322.09
600 <u>Supplies</u>				
610 General Supplies	442.00			442.00
Total Supplies	\$442.00			\$442.00
Total 1420 Summer School	\$18,695.69	\$4,796.02	\$45,747.30	\$69,239.01

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General Fund (10)

1430 Homebound Instruction	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
120 Professional – Educational	2,540.00	4,167.20		6,707.20
Total Personnel Services – Salaries	\$2,540.00	\$4,167.20		\$6,707.20
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider		10.50		10.50
220 Social Security Contributions	190.57	317.54		508.11
230 PSERS Retirement Contributions	866.46	1,412.68		2,279.14
250 Unemployment Compensation		0.60		0.60
260 Workers' Compensation		26.00		26.00
Total Personnel Services – Employee Benefits	\$1,057.03	\$1,767.32		\$2,824.35
300 <u>Purchased Professional and Technical Services</u>				
323 Professional Educational Services – Other Educational Agencies	9,820.00	17,632.15		27,452.15
Total Purchased Professional and Technical Services	\$9,820.00	\$17,632.15		\$27,452.15
Total 1430 Homebound Instruction	\$13,417.03	\$23,566.67		\$36,983.70

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General Fund (10)

1450 Instructional Programs Outside the Established School Day	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
120 Professional – Educational			80.00	80.00
Total Personnel Services – Salaries			\$80.00	\$80.00
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions			5.96	5.96
230 PSERS Retirement Contributions	6.98	6.58	13.56	27.12
Total Personnel Services – Employee Benefits	\$6.98	\$6.58	\$19.52	\$33.08
Total 1450 Instructional Programs Outside the Established School Day	\$6.98	\$6.58	\$99.52	\$113.08

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General Fund (10)

1500 Nonpublic School Programs

	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
300 <u>Purchased Professional and Technical Services</u>				
322 Professional Educational Services – lus			4,994.00	4,994.00
Total Purchased Professional and Technical Services			\$4,994.00	\$4,994.00
Total 1500 Nonpublic School Programs			\$4,994.00	\$4,994.00

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General Fund (10)

2000 Support Services

Total

100	<u>Personnel Services – Salaries</u>	
100	Personnel Services – Salaries	23,198,430.82
Total Personnel Services – Salaries		\$23,198,430.82
200	<u>Personnel Services – Employee Benefits</u>	
210	Group Insurance – Contracted Provider	40,403.33
220	Social Security Contributions	1,722,905.56
230	PSERS Retirement Contributions	7,801,252.20
240	Tuition Reimbursement	488,132.23
250	Unemployment Compensation	2,455.71
260	Workers' Compensation	41,383.46
270	Group Insurance – Self-Insurance	5,496,031.34
291	Other Retirement Plans	88,523.50
Total Personnel Services – Employee Benefits		\$15,681,087.33
300	<u>Purchased Professional and Technical Services</u>	
322	Professional Educational Services – Ius	689.12
329	Professional Educational Services – Other	29,793.52
330	Other Professional Services	3,492,614.60
340	Technical Services	557,462.30
350	Security / Safety Services	33,152.94
360	Employee Training and Development Services	245,462.00
390	Other Purchased Professional and Technical Services	10,003.84
Total Purchased Professional and Technical Services		\$4,369,178.32
400	<u>Purchased Property Services</u>	
410	Cleaning Services	2,363,351.08
420	Utility Services	276,218.12
430	Repairs and Maintenance Services	648,603.89
440	Rentals	61,780.64
450	Construction Services	6,350.00
460	Extermination Services	12,620.76
Total Purchased Property Services		\$3,368,924.49
500	<u>Other Purchased Services</u>	
513	Contracted Carriers	9,802,079.81
516	Student Transportation Services From the IU	222,785.41
520	Insurance – General	108,087.01
522	Automotive Liability Insurance	79,721.00
523	General Property and Liability Insurance	403,316.47
529	Other Insurance	33,632.00
530	Communications	285,231.90
549	Other Advertising/Public Relations	8,266.52
550	Printing and Binding	9,476.83
580	Travel	26,744.86
595	IU Payments By Withholding	111,227.94
Total Other Purchased Services		\$11,090,569.75

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General Fund (10)

2000 Support Services

Total

600	<u>Supplies</u>	
610	General Supplies	1,207,041.87
620	Energy	1,560,455.00
630	Food	25,422.30
640	Books and Periodicals	48,626.96
650	Supplies & Fees – Technology Related	3,052,788.04
Total Supplies		\$5,894,334.17
700	<u>Property</u>	
752	Capital Equipment – Original and Additional	35,440.38
762	Capitalized Equipment - Replacement	80,434.37
Total Property		\$115,874.75
800	<u>Other Objects</u>	
810	Dues and Fees	74,534.00
Total Other Objects		\$74,534.00
Total 2000 Support Services		\$63,792,933.63

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General Fund (10)

2100 Support Services – Students	Elementary	Secondary	Federal	Total
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries	2,760,916.36	2,279,674.93	11,900.01	5,258,321.99
Total Personnel Services – Salaries	\$2,760,916.36	\$2,279,674.93	\$11,900.01	\$5,258,321.99
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider	1,859.66	1,779.84		3,975.85
220 Social Security Contributions	206,045.30	169,767.06	455.18	391,696.50
230 PSERS Retirement Contributions	941,295.38	782,145.45	2,062.93	1,793,108.20
250 Unemployment Compensation	106.25	100.21		218.01
260 Workers' Compensation	4,604.89	4,341.45		9,446.85
270 Group Insurance – Self-Insurance	622,052.40	621,902.14		1,294,473.65
Total Personnel Services – Employee Benefits	\$1,775,963.88	\$1,580,036.15	\$2,518.11	\$3,492,919.06
300 <u>Purchased Professional and Technical Services</u>				
329 Professional Educational Services – Other		217.60		217.60
330 Other Professional Services	68,635.82	688,433.89	179,790.00	936,859.71
340 Technical Services	704.40	295.60		1,000.00
Total Purchased Professional and Technical Services	\$69,340.22	\$688,947.09	\$179,790.00	\$938,077.31
500 <u>Other Purchased Services</u>				
530 Communications				1,381.17
580 Travel	449.85	17.02		802.29
Total Other Purchased Services	\$449.85	\$17.02		\$2,183.46
600 <u>Supplies</u>				
610 General Supplies	50,820.41	117,912.06	4,311.87	173,044.34
640 Books and Periodicals	845.85	1,000.00		1,845.85
650 Supplies & Fees – Technology Related	2,893.93	10,146.45		13,040.38
Total Supplies	\$54,560.19	\$129,058.51	\$4,311.87	\$187,930.57
800 <u>Other Objects</u>				
810 Dues and Fees		400.00		490.00
Total Other Objects		\$400.00		\$490.00
Total 2100 Support Services – Students	\$4,661,230.50	\$4,678,133.70	\$198,519.99	\$9,879,922.39

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General Fund (10)

2120 Guidance Services	Elementary	Secondary	Federal	Total
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries	1,262,344.30	1,807,815.54	3,940.01	3,074,099.85
Total Personnel Services – Salaries	\$1,262,344.30	\$1,807,815.54	\$3,940.01	\$3,074,099.85
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider	901.06	1,436.45		2,337.51
220 Social Security Contributions	94,076.61	134,177.25	150.71	228,404.57
230 PSERS Retirement Contributions	430,667.07	616,180.79	712.15	1,047,560.01
250 Unemployment Compensation	51.50	80.57		132.07
260 Workers' Compensation	2,231.19	3,491.15		5,722.34
270 Group Insurance – Self-Insurance	301,624.36	525,056.84		826,681.20
Total Personnel Services – Employee Benefits	\$829,551.79	\$1,280,423.05	\$862.86	\$2,110,837.70
300 <u>Purchased Professional and Technical Services</u>				
329 Professional Educational Services – Other		217.60		217.60
330 Other Professional Services	1,682.20	538,544.00	179,790.00	720,016.20
Total Purchased Professional and Technical Services	\$1,682.20	\$538,761.60	\$179,790.00	\$720,233.80
600 <u>Supplies</u>				
610 General Supplies	3,095.08	160.78		3,255.86
640 Books and Periodicals	845.85	1,000.00		1,845.85
650 Supplies & Fees – Technology Related		10,146.45		10,146.45
Total Supplies	\$3,940.93	\$11,307.23		\$15,248.16
800 <u>Other Objects</u>				
810 Dues and Fees		400.00		400.00
Total Other Objects		\$400.00		\$400.00
Total 2120 Guidance Services	\$2,097,519.22	\$3,638,707.42	\$184,592.87	\$5,920,819.51

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General Fund (10)

2140 Psychological Services	Elementary	Secondary	Federal	Total
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries	710,364.96	332,939.99		1,043,304.95
Total Personnel Services – Salaries	\$710,364.96	\$332,939.99		\$1,043,304.95
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider	490.51	254.98		745.49
220 Social Security Contributions	53,007.31	25,018.74		78,026.05
230 PSERS Retirement Contributions	242,366.00	117,738.37		360,104.37
250 Unemployment Compensation	28.03	14.56		42.59
260 Workers' Compensation	1,214.62	631.38		1,846.00
270 Group Insurance – Self-Insurance	164,341.35	74,609.99		238,951.34
Total Personnel Services – Employee Benefits	\$461,447.82	\$218,268.02		\$679,715.84
300 <u>Purchased Professional and Technical Services</u>				
330 Other Professional Services	1,930.00	44,162.99		46,092.99
340 Technical Services	704.40	295.60		1,000.00
Total Purchased Professional and Technical Services	\$2,634.40	\$44,458.59		\$47,092.99
500 <u>Other Purchased Services</u>				
580 Travel	449.85	17.02		466.87
Total Other Purchased Services	\$449.85	\$17.02		\$466.87
600 <u>Supplies</u>				
610 General Supplies	47,358.23	117,476.72		164,834.95
Total Supplies	\$47,358.23	\$117,476.72		\$164,834.95
Total 2140 Psychological Services	\$1,222,255.26	\$713,160.34		\$1,935,415.60

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General Fund (10)

2150 Speech Pathology and Audiology Services	Elementary	Secondary	Federal	Total
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries	788,207.10	138,919.40	7,960.00	935,086.50
Total Personnel Services – Salaries	\$788,207.10	\$138,919.40	\$7,960.00	\$935,086.50
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider	468.09	88.41		556.50
220 Social Security Contributions	58,961.38	10,571.07	304.47	69,836.92
230 PSERS Retirement Contributions	268,262.31	48,226.29	1,350.78	317,839.38
250 Unemployment Compensation	26.72	5.08		31.80
260 Workers' Compensation	1,159.08	218.92		1,378.00
270 Group Insurance – Self-Insurance	156,086.69	22,235.31		178,322.00
Total Personnel Services – Employee Benefits	\$484,964.27	\$81,345.08	\$1,655.25	\$567,964.60
300 <u>Purchased Professional and Technical Services</u>				
330 Other Professional Services	58,005.11	97,787.92		155,793.03
Total Purchased Professional and Technical Services	\$58,005.11	\$97,787.92		\$155,793.03
600 <u>Supplies</u>				
610 General Supplies	367.10	274.56	4,311.87	4,953.53
650 Supplies & Fees – Technology Related	2,893.93			2,893.93
Total Supplies	\$3,261.03	\$274.56	\$4,311.87	\$7,847.46
Total 2150 Speech Pathology and Audiology Services	\$1,334,437.51	\$318,326.96	\$13,927.12	\$1,666,691.59

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General Fund (10)

2160 Social Work Services

Elementary Secondary Federal Total

100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				81,277.89
Total Personnel Services – Salaries				\$81,277.89
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				73.50
220 Social Security Contributions				6,122.76
230 PSERS Retirement Contributions				26,284.13
250 Unemployment Compensation				4.20
260 Workers' Compensation				182.00
270 Group Insurance – Self-Insurance				6,389.88
Total Personnel Services – Employee Benefits				\$39,056.47
500 <u>Other Purchased Services</u>				
530 Communications				734.16
580 Travel				335.42
Total Other Purchased Services				\$1,069.58
Total 2160 Social Work Services				\$121,403.94

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General Fund (10)

2170 Student Accounting Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				124,552.80
Total Personnel Services – Salaries				\$124,552.80
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				262.85
220 Social Security Contributions				9,306.20
230 PSERS Retirement Contributions				41,320.31
250 Unemployment Compensation				7.35
260 Workers' Compensation				318.51
270 Group Insurance – Self-Insurance				44,129.23
Total Personnel Services – Employee Benefits				\$95,344.45
500 <u>Other Purchased Services</u>				
530 Communications				647.01
Total Other Purchased Services				\$647.01
800 <u>Other Objects</u>				
810 Dues and Fees				90.00
Total Other Objects				\$90.00
Total 2170 Student Accounting Services				\$220,634.26

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General Fund (10)

2190 Other Student Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
300 <u>Purchased Professional and Technical Services</u>				
330 Other Professional Services	7,018.51	7,938.98		14,957.49
Total Purchased Professional and Technical Services	\$7,018.51	\$7,938.98		\$14,957.49
Total 2190 Other Student Services	\$7,018.51	\$7,938.98		\$14,957.49

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General Fund (10)

2200 Support Services – Instructional Staff

	Elementary	Secondary	Federal	Total
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries	2,738,822.22	1,765,878.15	190,247.85	4,694,948.22
Total Personnel Services – Salaries	\$2,738,822.22	\$1,765,878.15	\$190,247.85	\$4,694,948.22
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider	2,480.80	2,246.06	89.26	4,816.12
220 Social Security Contributions	208,340.48	135,686.81	9,619.01	353,646.30
230 PSERS Retirement Contributions	937,131.73	607,686.10	32,422.70	1,577,240.53
240 Tuition Reimbursement	192,585.11	223,918.25		416,503.36
250 Unemployment Compensation	92.27	63.15	5.11	160.53
260 Workers' Compensation	3,997.78	2,736.21	220.99	6,954.98
270 Group Insurance – Self-Insurance	516,805.27	312,254.34	35,702.37	864,761.98
291 Other Retirement Plans	18,180.00			18,180.00
Total Personnel Services – Employee Benefits	\$1,879,613.44	\$1,284,590.92	\$78,059.44	\$3,242,263.80
300 <u>Purchased Professional and Technical Services</u>				
329 Professional Educational Services – Other	23,178.71	778.50		23,957.21
330 Other Professional Services			10,386.29	10,386.29
340 Technical Services	9,368.67	7,769.64	1,471.67	18,609.98
360 Employee Training and Development Services	117,504.84	59,974.23	8,100.00	185,579.07
Total Purchased Professional and Technical Services	\$150,052.22	\$68,522.37	\$19,957.96	\$238,532.55
400 <u>Purchased Property Services</u>				
430 Repairs and Maintenance Services	1,533.35	1,380.55		2,913.90
Total Purchased Property Services	\$1,533.35	\$1,380.55		\$2,913.90
500 <u>Other Purchased Services</u>				
530 Communications	6,160.62	9,043.31		15,203.93
549 Other Advertising/Public Relations	198.11	187.01		385.12
580 Travel	4,515.16	6,961.31		11,476.47
Total Other Purchased Services	\$10,873.89	\$16,191.63		\$27,065.52
600 <u>Supplies</u>				
610 General Supplies	5,341.73	2,421.30		7,763.03
630 Food	1,980.84	1,869.91		3,850.75
640 Books and Periodicals	31,424.84	8,397.89	1,827.98	41,650.71
650 Supplies & Fees – Technology Related	40,140.68	82,773.51		122,914.19
Total Supplies	\$78,888.09	\$95,462.61	\$1,827.98	\$176,178.68
800 <u>Other Objects</u>				
810 Dues and Fees	254.63	323.37		578.00
Total Other Objects	\$254.63	\$323.37		\$578.00
Total 2200 Support Services – Instructional Staff	\$4,860,037.84	\$3,232,349.60	\$290,093.23	\$8,382,480.67

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General Fund (10)

2230 Educational Television Services

	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries		206,189.38		206,189.38
Total Personnel Services – Salaries		\$206,189.38		\$206,189.38
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider		483.96		483.96
220 Social Security Contributions		15,224.97		15,224.97
230 PSERS Retirement Contributions		69,035.99		69,035.99
250 Unemployment Compensation		10.80		10.80
260 Workers' Compensation		468.00		468.00
270 Group Insurance – Self-Insurance		53,945.98		53,945.98
Total Personnel Services – Employee Benefits		\$139,169.70		\$139,169.70
400 <u>Purchased Property Services</u>				
430 Repairs and Maintenance Services		665.00		665.00
Total Purchased Property Services		\$665.00		\$665.00
500 <u>Other Purchased Services</u>				
530 Communications		2,199.69		2,199.69
580 Travel		282.73		282.73
Total Other Purchased Services		\$2,482.42		\$2,482.42
600 <u>Supplies</u>				
610 General Supplies		119.00		119.00
650 Supplies & Fees – Technology Related		37,048.20		37,048.20
Total Supplies		\$37,167.20		\$37,167.20
800 <u>Other Objects</u>				
810 Dues and Fees		83.00		83.00
Total Other Objects		\$83.00		\$83.00
Total 2230 Educational Television Services		\$385,756.70		\$385,756.70

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General Fund (10)

2250 School Library Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries	936,199.87	532,849.88		1,469,049.75
Total Personnel Services – Salaries	\$936,199.87	\$532,849.88		\$1,469,049.75
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider	535.45	315.00		850.45
220 Social Security Contributions	70,035.30	40,201.95		110,237.25
230 PSERS Retirement Contributions	316,353.97	179,618.91		495,972.88
250 Unemployment Compensation	30.60	18.00		48.60
260 Workers' Compensation	1,326.00	780.00		2,106.00
270 Group Insurance – Self-Insurance	184,766.34	89,770.11		274,536.45
291 Other Retirement Plans	9,495.00			9,495.00
Total Personnel Services – Employee Benefits	\$582,542.66	\$310,703.97		\$893,246.63
300 <u>Purchased Professional and Technical Services</u>				
329 Professional Educational Services – Other	1,096.20	778.50		1,874.70
Total Purchased Professional and Technical Services	\$1,096.20	\$778.50		\$1,874.70
400 <u>Purchased Property Services</u>				
430 Repairs and Maintenance Services	1,533.35	715.55		2,248.90
Total Purchased Property Services	\$1,533.35	\$715.55		\$2,248.90
600 <u>Supplies</u>				
610 General Supplies	3,930.33	676.67		4,607.00
640 Books and Periodicals	31,290.13	8,114.65		39,404.78
650 Supplies & Fees – Technology Related	19,429.49	27,091.52		46,521.01
Total Supplies	\$54,649.95	\$35,882.84		\$90,532.79
Total 2250 School Library Services	\$1,576,022.03	\$880,930.74		\$2,456,952.77

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General Fund (10)

2260 Instruction and Curriculum Development Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries	690,647.04	699,489.67	17,250.01	1,407,386.72
Total Personnel Services – Salaries	\$690,647.04	\$699,489.67	\$17,250.01	\$1,407,386.72
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider	1,264.20	1,235.75		2,499.95
220 Social Security Contributions	51,981.51	52,910.28	974.15	105,865.94
230 PSERS Retirement Contributions	231,151.68	233,215.07	3,025.14	467,391.89
250 Unemployment Compensation	22.74	22.27		45.01
260 Workers' Compensation	985.11	964.89		1,950.00
270 Group Insurance – Self-Insurance	145,215.66	120,436.87		265,652.53
Total Personnel Services – Employee Benefits	\$430,620.90	\$408,785.13	\$3,999.29	\$843,405.32
300 <u>Purchased Professional and Technical Services</u>				
329 Professional Educational Services – Other	22,082.51			22,082.51
340 Technical Services	9,368.67	7,769.64	1,471.67	18,609.98
Total Purchased Professional and Technical Services	\$31,451.18	\$7,769.64	\$1,471.67	\$40,692.49
500 <u>Other Purchased Services</u>				
530 Communications	6,160.62	6,843.62		13,004.24
549 Other Advertising/Public Relations	198.11	187.01		385.12
580 Travel	1,737.82	406.32		2,144.14
Total Other Purchased Services	\$8,096.55	\$7,436.95		\$15,533.50
600 <u>Supplies</u>				
610 General Supplies	1,411.40	1,625.63		3,037.03
630 Food	381.95	360.55		742.50
640 Books and Periodicals	134.71	105.29		240.00
650 Supplies & Fees – Technology Related	20,711.19	18,633.79		39,344.98
Total Supplies	\$22,639.25	\$20,725.26		\$43,364.51
800 <u>Other Objects</u>				
810 Dues and Fees	254.63	240.37		495.00
Total Other Objects	\$254.63	\$240.37		\$495.00
Total 2260 Instruction and Curriculum Development Services	\$1,183,709.55	\$1,144,447.02	\$22,720.97	\$2,350,877.54

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General Fund (10)

2270 Instructional Staff Professional Development Services	Elementary	Secondary	Federal	Total
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries	1,111,975.31	327,349.22	172,997.84	1,612,322.37
Total Personnel Services – Salaries	\$1,111,975.31	\$327,349.22	\$172,997.84	\$1,612,322.37
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider	681.15	211.35	89.26	981.76
220 Social Security Contributions	86,323.67	27,349.61	8,644.86	122,318.14
230 PSERS Retirement Contributions	389,626.08	125,816.13	29,397.56	544,839.77
240 Tuition Reimbursement	192,585.11	223,918.25		416,503.36
250 Unemployment Compensation	38.93	12.08	5.11	56.12
260 Workers' Compensation	1,686.67	523.32	220.99	2,430.98
270 Group Insurance – Self-Insurance	186,823.27	48,101.38	35,702.37	270,627.02
291 Other Retirement Plans	8,685.00			8,685.00
Total Personnel Services – Employee Benefits	\$866,449.88	\$425,932.12	\$74,060.15	\$1,366,442.15
300 <u>Purchased Professional and Technical Services</u>				
360 Employee Training and Development Services	117,504.84	59,974.23	8,100.00	185,579.07
Total Purchased Professional and Technical Services	\$117,504.84	\$59,974.23	\$8,100.00	\$185,579.07
500 <u>Other Purchased Services</u>				
580 Travel	2,777.34	6,272.26		9,049.60
Total Other Purchased Services	\$2,777.34	\$6,272.26		\$9,049.60
600 <u>Supplies</u>				
630 Food	1,598.89	1,509.36		3,108.25
640 Books and Periodicals		177.95	1,827.98	2,005.93
Total Supplies	\$1,598.89	\$1,687.31	\$1,827.98	\$5,114.18
Total 2270 Instructional Staff Professional Development Services	\$2,100,306.26	\$821,215.14	\$256,985.97	\$3,178,507.37

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General Fund (10)

2280 Nonpublic Support Services

	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
300 <u>Purchased Professional and Technical Services</u>				
330 Other Professional Services			10,386.29	10,386.29
Total Purchased Professional and Technical Services			\$10,386.29	\$10,386.29
Total 2280 Nonpublic Support Services			\$10,386.29	\$10,386.29

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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	2,452,099.37	2,249,389.13		5,659,112.25
Total Personnel Services – Salaries	\$2,452,099.37	\$2,249,389.13		\$5,659,112.25
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider	4,233.74	4,123.57		9,877.53
220 Social Security Contributions	181,707.16	167,818.15		415,133.72
230 PSERS Retirement Contributions	811,838.96	735,623.07		1,843,184.59
250 Unemployment Compensation	94.23	83.67		198.55
260 Workers' Compensation	4,083.13	3,625.88		8,603.68
270 Group Insurance – Self-Insurance	595,449.66	424,822.92		1,150,463.73
291 Other Retirement Plans				49,492.81
Total Personnel Services – Employee Benefits	\$1,597,406.88	\$1,336,097.26		\$3,476,954.61
300 <u>Purchased Professional and Technical Services</u>				
329 Professional Educational Services – Other	568.52	3,183.60		3,752.12
330 Other Professional Services				502,391.03
340 Technical Services				2,627.59
350 Security / Safety Services				3,524.50
390 Other Purchased Professional and Technical Services				68.49
Total Purchased Professional and Technical Services	\$568.52	\$3,183.60		\$512,363.73
400 <u>Purchased Property Services</u>				
440 Rentals				1,395.00
Total Purchased Property Services				\$1,395.00
500 <u>Other Purchased Services</u>				
520 Insurance – General				108,087.01
530 Communications	7,331.39	6,122.99		21,489.85
549 Other Advertising/Public Relations				1,498.30
550 Printing and Binding	824.59	1,249.37		7,666.55
580 Travel	17.02	37.70		833.78
Total Other Purchased Services	\$8,173.00	\$7,410.06		\$139,575.49
600 <u>Supplies</u>				
610 General Supplies	16,058.44	5,124.74		88,319.20
630 Food	1,590.00	2,278.19		19,153.56
640 Books and Periodicals	4,038.72	28.99		4,742.50
650 Supplies & Fees – Technology Related				6,164.71
Total Supplies	\$21,687.16	\$7,431.92		\$118,379.97
800 <u>Other Objects</u>				
810 Dues and Fees	6,680.50	5,189.00		41,794.93
Total Other Objects	\$6,680.50	\$5,189.00		\$41,794.93
Total 2300 Support Services – Administration	\$4,086,615.43	\$3,608,700.97		\$9,949,575.98

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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				2,014.87
Total Personnel Services – Salaries				\$2,014.87
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions				147.27
230 PSERS Retirement Contributions				686.91
Total Personnel Services – Employee Benefits				\$834.18
500 <u>Other Purchased Services</u>				
520 Insurance – General				108,087.01
530 Communications				6.22
549 Other Advertising/Public Relations				1,498.30
580 Travel				25.00
Total Other Purchased Services				\$109,616.53
600 <u>Supplies</u>				
610 General Supplies				217.97
630 Food				47.50
640 Books and Periodicals				495.00
650 Supplies & Fees – Technology Related				2,700.00
Total Supplies				\$3,460.47
800 <u>Other Objects</u>				
810 Dues and Fees				19,078.98
Total Other Objects				\$19,078.98
Total 2310 Board Services				\$135,005.03

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General Fund (10)

2330 Tax Assessment and Collection Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				68,965.97
Total Personnel Services – Salaries				\$68,965.97
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions				5,275.96
Total Personnel Services – Employee Benefits				\$5,275.96
300 <u>Purchased Professional and Technical Services</u>				
330 Other Professional Services				224,048.01
340 Technical Services				2,627.59
390 Other Purchased Professional and Technical Services				68.49
Total Purchased Professional and Technical Services				\$226,744.09
500 <u>Other Purchased Services</u>				
530 Communications				7,140.11
Total Other Purchased Services				\$7,140.11
600 <u>Supplies</u>				
610 General Supplies				155.78
650 Supplies & Fees – Technology Related				283.34
Total Supplies				\$439.12
Total 2330 Tax Assessment and Collection Services				\$308,565.25

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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				273,343.02
Total Purchased Professional and Technical Services				\$273,343.02
Total 2350 Legal and Accounting Services				\$273,343.02

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General Fund (10)

2360 Office of the Superintendent / Executive Director Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				773,585.06
Total Personnel Services – Salaries				\$773,585.06
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				1,240.49
220 Social Security Contributions				51,651.56
230 PSERS Retirement Contributions				257,479.78
250 Unemployment Compensation				17.06
260 Workers' Compensation				738.65
270 Group Insurance – Self-Insurance				119,022.72
291 Other Retirement Plans				49,492.81
Total Personnel Services – Employee Benefits				\$479,643.07
500 <u>Other Purchased Services</u>				
530 Communications	990.35	934.88		1,925.23
580 Travel				401.77
Total Other Purchased Services	\$990.35	\$934.88		\$2,327.00
600 <u>Supplies</u>				
610 General Supplies				470.24
630 Food				12,264.87
640 Books and Periodicals				179.79
Total Supplies				\$12,914.90
800 <u>Other Objects</u>				
810 Dues and Fees				6,724.46
Total Other Objects				\$6,724.46
Total 2360 Office of the Superintendent / Executive Director Services	\$990.35	\$934.88		\$1,275,194.49

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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				113,057.85
Total Personnel Services – Salaries				\$113,057.85
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				279.73
220 Social Security Contributions				8,533.62
230 PSERS Retirement Contributions				37,555.87
250 Unemployment Compensation				3.59
260 Workers' Compensation				156.02
270 Group Insurance – Self-Insurance				11,168.43
Total Personnel Services – Employee Benefits				\$57,697.26
300 <u>Purchased Professional and Technical Services</u>				
330 Other Professional Services				5,000.00
Total Purchased Professional and Technical Services				\$5,000.00
500 <u>Other Purchased Services</u>				
530 Communications				889.14
550 Printing and Binding				979.91
580 Travel				352.29
Total Other Purchased Services				\$2,221.34
600 <u>Supplies</u>				
610 General Supplies				10,863.75
630 Food				33.75
650 Supplies & Fees – Technology Related				3,181.37
Total Supplies				\$14,078.87
800 <u>Other Objects</u>				
810 Dues and Fees				687.99
Total Other Objects				\$687.99
Total 2370 Community Relations Services				\$192,743.31

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General Fund (10)

2380 Office of the Principal Services	Elementary	Secondary	Federal	Total
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries	2,452,099.37	2,249,389.13		4,701,488.50
Total Personnel Services – Salaries	\$2,452,099.37	\$2,249,389.13		\$4,701,488.50
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider	4,233.74	4,123.57		8,357.31
220 Social Security Contributions	181,707.16	167,818.15		349,525.31
230 PSERS Retirement Contributions	811,838.96	735,623.07		1,547,462.03
250 Unemployment Compensation	94.23	83.67		177.90
260 Workers' Compensation	4,083.13	3,625.88		7,709.01
270 Group Insurance – Self-Insurance	595,449.66	424,822.92		1,020,272.58
Total Personnel Services – Employee Benefits	\$1,597,406.88	\$1,336,097.26		\$2,933,504.14
300 <u>Purchased Professional and Technical Services</u>				
329 Professional Educational Services – Other	568.52	3,183.60		3,752.12
Total Purchased Professional and Technical Services	\$568.52	\$3,183.60		\$3,752.12
500 <u>Other Purchased Services</u>				
530 Communications	6,341.04	5,188.11		11,529.15
550 Printing and Binding	824.59	1,249.37		2,073.96
580 Travel	17.02	37.70		54.72
Total Other Purchased Services	\$7,182.65	\$6,475.18		\$13,657.83
600 <u>Supplies</u>				
610 General Supplies	16,058.44	5,124.74		21,183.18
630 Food	1,590.00	2,278.19		3,868.19
640 Books and Periodicals	4,038.72	28.99		4,067.71
Total Supplies	\$21,687.16	\$7,431.92		\$29,119.08
800 <u>Other Objects</u>				
810 Dues and Fees	6,680.50	5,189.00		11,869.50
Total Other Objects	\$6,680.50	\$5,189.00		\$11,869.50
Total 2380 Office of the Principal Services	\$4,085,625.08	\$3,607,766.09		\$7,693,391.17

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General Fund (10)

2390 Other Administration Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
300 <u>Purchased Professional and Technical Services</u>				
350 Security / Safety Services				3,524.50
Total Purchased Professional and Technical Services				\$3,524.50
400 <u>Purchased Property Services</u>				
440 Rentals				1,395.00
Total Purchased Property Services				\$1,395.00
500 <u>Other Purchased Services</u>				
550 Printing and Binding				4,612.68
Total Other Purchased Services				\$4,612.68
600 <u>Supplies</u>				
610 General Supplies				55,428.28
630 Food				2,939.25
Total Supplies				\$58,367.53
800 <u>Other Objects</u>				
810 Dues and Fees				3,434.00
Total Other Objects				\$3,434.00
Total 2390 Other Administration Services				\$71,333.71

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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			12,990.00	1,174,053.37
Total Personnel Services – Salaries			\$12,990.00	\$1,174,053.37
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				1,186.49
220 Social Security Contributions			751.53	86,680.22
230 PSERS Retirement Contributions			2,235.11	406,622.60
250 Unemployment Compensation				67.80
260 Workers' Compensation				2,938.00
270 Group Insurance – Self-Insurance				425,540.17
Total Personnel Services – Employee Benefits			\$2,986.64	\$923,035.28
300 <u>Purchased Professional and Technical Services</u>				
322 Professional Educational Services – Ius				689.12
330 Other Professional Services				1,690,912.97
Total Purchased Professional and Technical Services				\$1,691,602.09
400 <u>Purchased Property Services</u>				
410 Cleaning Services				244.12
430 Repairs and Maintenance Services				204.19
Total Purchased Property Services				\$448.31
500 <u>Other Purchased Services</u>				
530 Communications				45.50
550 Printing and Binding				951.00
Total Other Purchased Services				\$996.50
600 <u>Supplies</u>				
610 General Supplies			21,382.00	54,857.91
650 Supplies & Fees – Technology Related				7,450.70
Total Supplies			\$21,382.00	\$62,308.61
Total 2400 Support Services – Pupil Health			\$37,358.64	\$3,852,444.16

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General Fund (10)

2420 Medical Services

Elementary Secondary Federal Total

300 Purchased Professional and Technical Services

322 Professional Educational Services – Ius 689.12

330 Other Professional Services 1,409,601.72

Total Purchased Professional and Technical Services \$1,410,290.84

600 Supplies

610 General Supplies 5,866.78

650 Supplies & Fees – Technology Related 1,536.71

Total Supplies \$7,403.49

Total 2420 Medical Services \$1,417,694.33

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General Fund (10)

2430 Dental 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			2,412.00
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Total Purchased Professional and Technical Services			\$2,412.00
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600 Supplies

610 General Supplies			481.92
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Total Supplies			\$481.92
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Total 2430 Dental Services			\$2,893.92
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General Fund (10)

2440 Nursing Services

	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries			12,990.00	1,095,053.37
Total Personnel Services – Salaries			\$12,990.00	\$1,095,053.37
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				1,123.49
220 Social Security Contributions			751.53	80,925.06
230 PSERS Retirement Contributions			2,235.11	379,841.63
250 Unemployment Compensation				64.20
260 Workers' Compensation				2,782.00
270 Group Insurance – Self-Insurance				400,329.39
Total Personnel Services – Employee Benefits			\$2,986.64	\$865,065.77
300 <u>Purchased Professional and Technical Services</u>				
330 Other Professional Services				278,899.25
Total Purchased Professional and Technical Services				\$278,899.25
400 <u>Purchased Property Services</u>				
410 Cleaning Services				244.12
430 Repairs and Maintenance Services				204.19
Total Purchased Property Services				\$448.31
500 <u>Other Purchased Services</u>				
530 Communications				45.50
550 Printing and Binding				951.00
Total Other Purchased Services				\$996.50
600 <u>Supplies</u>				
610 General Supplies				27,127.21
650 Supplies & Fees – Technology Related				5,913.99
Total Supplies				\$33,041.20
Total 2440 Nursing Services			\$15,976.64	\$2,273,504.40

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General Fund (10)

2450 Nonpublic Health Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				79,000.00
Total Personnel Services – Salaries				\$79,000.00
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				63.00
220 Social Security Contributions				5,755.16
230 PSERS Retirement Contributions				26,780.97
250 Unemployment Compensation				3.60
260 Workers' Compensation				156.00
270 Group Insurance – Self-Insurance				25,210.78
Total Personnel Services – Employee Benefits				\$57,969.51
Total 2450 Nonpublic Health Services				\$136,969.51

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General Fund (10)

2490 Other Health Services

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

610 General Supplies

		21,382.00	21,382.00
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Total Supplies			\$21,382.00	\$21,382.00
Total 2490 Other Health Services			\$21,382.00	\$21,382.00

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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				805,256.43
Total Personnel Services – Salaries				\$805,256.43
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				12,870.58
220 Social Security Contributions				58,122.98
230 PSERS Retirement Contributions				295,866.74
250 Unemployment Compensation				1,538.43
260 Workers' Compensation				1,638.09
270 Group Insurance – Self-Insurance				177,472.73
291 Other Retirement Plans				10,947.81
Total Personnel Services – Employee Benefits				\$558,457.36
300 <u>Purchased Professional and Technical Services</u>				
329 Professional Educational Services – Other				1,866.59
330 Other Professional Services			22,724.98	109,549.89
390 Other Purchased Professional and Technical Services				892.80
Total Purchased Professional and Technical Services			\$22,724.98	\$112,309.28
400 <u>Purchased Property Services</u>				
430 Repairs and Maintenance Services				5,116.67
440 Rentals				14,039.77
Total Purchased Property Services				\$19,156.44
500 <u>Other Purchased Services</u>				
530 Communications				5,575.61
549 Other Advertising/Public Relations				454.38
580 Travel				585.16
Total Other Purchased Services				\$6,615.15
600 <u>Supplies</u>				
610 General Supplies				6,790.85
650 Supplies & Fees – Technology Related				31,113.71
Total Supplies				\$37,904.56
800 <u>Other Objects</u>				
810 Dues and Fees				29,332.40
Total Other Objects				\$29,332.40
Total 2500 Support Services – Business			\$22,724.98	\$1,569,031.62

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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				694,900.55
Total Personnel Services – Salaries				\$694,900.55
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				12,670.26
220 Social Security Contributions				49,728.75
230 PSERS Retirement Contributions				258,304.72
250 Unemployment Compensation				1,529.44
260 Workers' Compensation				1,248.06
270 Group Insurance – Self-Insurance				164,446.64
291 Other Retirement Plans				10,947.81
Total Personnel Services – Employee Benefits				\$498,875.68
300 <u>Purchased Professional and Technical Services</u>				
329 Professional Educational Services – Other				1,866.59
330 Other Professional Services			22,724.98	31,634.99
Total Purchased Professional and Technical Services			\$22,724.98	\$33,501.58
400 <u>Purchased Property Services</u>				
430 Repairs and Maintenance Services				425.01
Total Purchased Property Services				\$425.01
500 <u>Other Purchased Services</u>				
530 Communications				2,376.23
549 Other Advertising/Public Relations				454.38
580 Travel				397.87
Total Other Purchased Services				\$3,228.48
600 <u>Supplies</u>				
610 General Supplies				1,669.84
650 Supplies & Fees – Technology Related				31,113.71
Total Supplies				\$32,783.55
800 <u>Other Objects</u>				
810 Dues and Fees				26,531.20
Total Other Objects				\$26,531.20
Total 2510 Fiscal Services			\$22,724.98	\$1,290,246.05

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General Fund (10)

2511 Supervision of Fiscal Services - Head of Component

Elementary Secondary Federal Total

100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				218,945.57
Total Personnel Services – Salaries				\$218,945.57
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				314.98
220 Social Security Contributions				13,868.74
230 PSERS Retirement Contributions				74,225.57
250 Unemployment Compensation				3.59
260 Workers' Compensation				156.02
270 Group Insurance – Self-Insurance				26,960.16
291 Other Retirement Plans				10,947.81
Total Personnel Services – Employee Benefits				\$126,476.87
500 <u>Other Purchased Services</u>				
530 Communications				631.05
580 Travel				261.45
Total Other Purchased Services				\$892.50
800 <u>Other Objects</u>				
810 Dues and Fees				1,762.56
Total Other Objects				\$1,762.56
Total 2511 Supervision of Fiscal Services - Head of Component				\$348,077.50

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General Fund (10)

2512 Budgeting Services

	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				71,936.00
Total Personnel Services – Salaries				\$71,936.00
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				157.55
220 Social Security Contributions				5,400.46
230 PSERS Retirement Contributions				24,216.91
250 Unemployment Compensation				1.80
260 Workers' Compensation				78.01
270 Group Insurance – Self-Insurance				12,614.99
Total Personnel Services – Employee Benefits				\$42,469.72
500 <u>Other Purchased Services</u>				
530 Communications				394.94
549 Other Advertising/Public Relations				454.38
580 Travel				36.33
Total Other Purchased Services				\$885.65
600 <u>Supplies</u>				
650 Supplies & Fees – Technology Related				30,313.71
Total Supplies				\$30,313.71
800 <u>Other Objects</u>				
810 Dues and Fees				72.74
Total Other Objects				\$72.74
Total 2512 Budgeting Services				\$145,677.82

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General Fund (10)

2513 Receiving and Disbursing Funds Services

Elementary Secondary Federal Total

100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				93,781.36
Total Personnel Services – Salaries				\$93,781.36
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				126.00
220 Social Security Contributions				7,078.74
230 PSERS Retirement Contributions				32,811.59
250 Unemployment Compensation				7.19
260 Workers' Compensation				312.00
270 Group Insurance – Self-Insurance				25,323.58
Total Personnel Services – Employee Benefits				\$65,659.10
400 <u>Purchased Property Services</u>				
430 Repairs and Maintenance Services				425.01
Total Purchased Property Services				\$425.01
500 <u>Other Purchased Services</u>				
580 Travel				63.79
Total Other Purchased Services				\$63.79
600 <u>Supplies</u>				
610 General Supplies				1,211.74
650 Supplies & Fees – Technology Related				800.00
Total Supplies				\$2,011.74
800 <u>Other Objects</u>				
810 Dues and Fees				17,483.12
Total Other Objects				\$17,483.12
Total 2513 Receiving and Disbursing Funds Services				\$179,424.12

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General Fund (10)

2514 Payroll Services

	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				87,169.13
Total Personnel Services – Salaries				\$87,169.13
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				219.63
220 Social Security Contributions				6,632.02
230 PSERS Retirement Contributions				29,882.73
250 Unemployment Compensation				5.84
260 Workers' Compensation				253.51
270 Group Insurance – Self-Insurance				27,532.89
Total Personnel Services – Employee Benefits				\$64,526.62
600 <u>Supplies</u>				
610 General Supplies				458.10
Total Supplies				\$458.10
800 <u>Other Objects</u>				
810 Dues and Fees				559.55
Total Other Objects				\$559.55
Total 2514 Payroll Services				\$152,713.40

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General Fund (10)

2515 Financial Accounting Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				82,946.30
Total Personnel Services – Salaries				\$82,946.30
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				209.15
220 Social Security Contributions				6,247.07
230 PSERS Retirement Contributions				28,118.67
250 Unemployment Compensation				3.59
260 Workers' Compensation				156.02
270 Group Insurance – Self-Insurance				27,839.34
Total Personnel Services – Employee Benefits				\$62,573.84
500 <u>Other Purchased Services</u>				
530 Communications				631.05
Total Other Purchased Services				\$631.05
800 <u>Other Objects</u>				
810 Dues and Fees				145.45
Total Other Objects				\$145.45
Total 2515 Financial Accounting Services				\$146,296.64

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General Fund (10)

2516 Internal Auditing Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				71,936.00
Total Personnel Services – Salaries				\$71,936.00
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				157.44
220 Social Security Contributions				5,400.15
230 PSERS Retirement Contributions				24,216.65
250 Unemployment Compensation				1.80
260 Workers' Compensation				78.01
270 Group Insurance – Self-Insurance				12,614.69
Total Personnel Services – Employee Benefits				\$42,468.74
500 <u>Other Purchased Services</u>				
530 Communications				394.96
580 Travel				36.30
Total Other Purchased Services				\$431.26
800 <u>Other Objects</u>				
810 Dues and Fees				72.74
Total Other Objects				\$72.74
Total 2516 Internal Auditing Services				\$114,908.74

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General Fund (10)

2517 Property Accounting Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				29,327.99
Total Personnel Services – Salaries				\$29,327.99
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				74.37
220 Social Security Contributions				2,195.55
230 PSERS Retirement Contributions				10,602.03
250 Unemployment Compensation				1.80
260 Workers' Compensation				78.01
270 Group Insurance – Self-Insurance				13,026.33
Total Personnel Services – Employee Benefits				\$25,978.09
500 <u>Other Purchased Services</u>				
530 Communications				324.23
Total Other Purchased Services				\$324.23
800 <u>Other Objects</u>				
810 Dues and Fees				72.72
Total Other Objects				\$72.72
Total 2517 Property Accounting Services				\$55,703.03

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General Fund (10)

2519 Other Fiscal Services

	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				38,858.20
Total Personnel Services – Salaries				\$38,858.20
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				11,411.14
220 Social Security Contributions				2,906.02
230 PSERS Retirement Contributions				34,230.57
250 Unemployment Compensation				1,503.83
260 Workers' Compensation				136.48
270 Group Insurance – Self-Insurance				18,534.66
Total Personnel Services – Employee Benefits				\$68,722.70
300 <u>Purchased Professional and Technical Services</u>				
329 Professional Educational Services – Other				1,866.59
330 Other Professional Services			22,724.98	31,634.99
Total Purchased Professional and Technical Services			\$22,724.98	\$33,501.58
800 <u>Other Objects</u>				
810 Dues and Fees				6,362.32
Total Other Objects				\$6,362.32
Total 2519 Other Fiscal Services			\$22,724.98	\$147,444.80

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General Fund (10)

2520 Purchasing Services

	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				29,327.99
Total Personnel Services – Salaries				\$29,327.99
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				74.32
220 Social Security Contributions				2,195.52
230 PSERS Retirement Contributions				10,602.03
250 Unemployment Compensation				1.80
260 Workers' Compensation				78.01
270 Group Insurance – Self-Insurance				13,026.09
Total Personnel Services – Employee Benefits				\$25,977.77
500 <u>Other Purchased Services</u>				
530 Communications				324.26
Total Other Purchased Services				\$324.26
800 <u>Other Objects</u>				
810 Dues and Fees				72.73
Total Other Objects				\$72.73
Total 2520 Purchasing Services				\$55,702.75

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General Fund (10)

2530 Warehousing and Distributing Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				35,284.49
Total Personnel Services – Salaries				\$35,284.49
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				63.00
220 Social Security Contributions				2,699.38
230 PSERS Retirement Contributions				11,961.45
250 Unemployment Compensation				3.59
260 Workers' Compensation				156.02
Total Personnel Services – Employee Benefits				\$14,883.44
500 <u>Other Purchased Services</u>				
530 Communications				688.80
580 Travel				187.29
Total Other Purchased Services				\$876.09
Total 2530 Warehousing and Distributing Services				\$51,044.02

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General Fund (10)

2540 Printing, Publishing and Duplicating Services

Elementary Secondary Federal Total

100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				45,743.40
Total Personnel Services – Salaries				\$45,743.40
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				63.00
220 Social Security Contributions				3,499.33
230 PSERS Retirement Contributions				14,998.54
250 Unemployment Compensation				3.60
260 Workers' Compensation				156.00
Total Personnel Services – Employee Benefits				\$18,720.47
600 <u>Supplies</u>				
610 General Supplies				5,092.01
Total Supplies				\$5,092.01
Total 2540 Printing, Publishing and Duplicating Services				\$69,555.88

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General Fund (10)

2590 Other Support Services – Business	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
300 <u>Purchased Professional and Technical Services</u>				
330 Other Professional Services				77,914.90
390 Other Purchased Professional and Technical Services				892.80
Total Purchased Professional and Technical Services				\$78,807.70
400 <u>Purchased Property Services</u>				
430 Repairs and Maintenance Services				4,691.66
440 Rentals				14,039.77
Total Purchased Property Services				\$18,731.43
500 <u>Other Purchased Services</u>				
530 Communications				2,186.32
Total Other Purchased Services				\$2,186.32
600 <u>Supplies</u>				
610 General Supplies				29.00
Total Supplies				\$29.00
800 <u>Other Objects</u>				
810 Dues and Fees				2,728.47
Total Other Objects				\$2,728.47
Total 2590 Other Support Services – Business				\$102,482.92

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General Fund (10)

2600 Operation and Maintenance of Plant Services

Elementary Secondary Federal Total

100 <u>Personnel Services – Salaries</u>			
100 Personnel Services – Salaries			3,917,289.46
Total Personnel Services – Salaries			\$3,917,289.46
200 <u>Personnel Services – Employee Benefits</u>			
210 Group Insurance – Contracted Provider			4,378.61
220 Social Security Contributions			291,177.83
230 PSERS Retirement Contributions			1,321,063.86
250 Unemployment Compensation			190.22
260 Workers' Compensation			8,242.01
270 Group Insurance – Self-Insurance			1,123,165.15
Total Personnel Services – Employee Benefits			\$2,748,217.68
300 <u>Purchased Professional and Technical Services</u>			
330 Other Professional Services			132,854.00
350 Security / Safety Services			29,628.44
Total Purchased Professional and Technical Services			\$162,482.44
400 <u>Purchased Property Services</u>			
410 Cleaning Services			2,363,106.96
420 Utility Services			276,218.12
430 Repairs and Maintenance Services			571,752.76
440 Rentals			33,857.55
450 Construction Services			6,350.00
460 Extermination Services			12,620.76
Total Purchased Property Services			\$3,263,906.15
500 <u>Other Purchased Services</u>			
522 Automotive Liability Insurance			79,721.00
523 General Property and Liability Insurance			403,316.47
529 Other Insurance			33,632.00
530 Communications			50,478.03
550 Printing and Binding			859.28
580 Travel			505.75
Total Other Purchased Services			\$568,512.53
600 <u>Supplies</u>			
610 General Supplies	420,722.19	416,725.90	837,448.09
620 Energy			1,558,326.37
650 Supplies & Fees – Technology Related			13,185.09
Total Supplies	\$420,722.19	\$416,725.90	\$2,408,959.55
700 <u>Property</u>			
752 Capital Equipment – Original and Additional			35,440.38
762 Capitalized Equipment - Replacement			80,434.37
Total Property			\$115,874.75
800 <u>Other Objects</u>			

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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>
800 <u>Other Objects</u>				
810 Dues and Fees				325.90
Total Other Objects				\$325.90
Total 2600 Operation and Maintenance of Plant Services	\$420,722.19	\$416,725.90		\$13,185,568.46

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General Fund (10)

2610 Supervision of Operation and Maintenance of Plant Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				296,096.89
Total Personnel Services – Salaries				\$296,096.89
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				573.63
220 Social Security Contributions				22,435.55
230 PSERS Retirement Contributions				97,009.95
250 Unemployment Compensation				10.20
260 Workers' Compensation				442.00
270 Group Insurance – Self-Insurance				58,189.38
Total Personnel Services – Employee Benefits				\$178,660.71
500 <u>Other Purchased Services</u>				
530 Communications				1,315.76
580 Travel				505.75
Total Other Purchased Services				\$1,821.51
600 <u>Supplies</u>				
650 Supplies & Fees – Technology Related				11,548.99
Total Supplies				\$11,548.99
800 <u>Other Objects</u>				
810 Dues and Fees				290.89
Total Other Objects				\$290.89
Total 2610 Supervision of Operation and Maintenance of Plant Services				\$488,418.99

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General Fund (10)

2611 Supervision of Operation and Maintenance of Plant Services – Head of Component	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				202,498.91
Total Personnel Services – Salaries				\$202,498.91
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				377.97
220 Social Security Contributions				15,389.99
230 PSERS Retirement Contributions				67,742.82
250 Unemployment Compensation				7.20
260 Workers' Compensation				312.00
270 Group Insurance – Self-Insurance				37,220.84
Total Personnel Services – Employee Benefits				\$121,050.82
500 <u>Other Purchased Services</u>				
530 Communications				565.23
580 Travel				505.75
Total Other Purchased Services				\$1,070.98
800 <u>Other Objects</u>				
810 Dues and Fees				145.45
Total Other Objects				\$145.45
Total 2611 Supervision of Operation and Maintenance of Plant Services – Head of Component				\$324,766.16

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General Fund (10)

2619 Supervision of Operation and Maintenance of Plant Services – All Other Supervision	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				93,597.98
Total Personnel Services – Salaries				\$93,597.98
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				195.66
220 Social Security Contributions				7,045.56
230 PSERS Retirement Contributions				29,267.13
250 Unemployment Compensation				3.00
260 Workers' Compensation				130.00
270 Group Insurance – Self-Insurance				20,968.54
Total Personnel Services – Employee Benefits				\$57,609.89
500 <u>Other Purchased Services</u>				
530 Communications				750.53
Total Other Purchased Services				\$750.53
600 <u>Supplies</u>				
650 Supplies & Fees – Technology Related				11,548.99
Total Supplies				\$11,548.99
800 <u>Other Objects</u>				
810 Dues and Fees				145.44
Total Other Objects				\$145.44
Total 2619 Supervision of Operation and Maintenance of Plant Services – All Other Supervision				\$163,652.83

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General Fund (10)

2620 Operation of Buildings Services	Elementary	Secondary	Federal	Total
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				2,458,821.14
Total Personnel Services – Salaries				\$2,458,821.14
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				2,199.74
220 Social Security Contributions				181,634.65
230 PSERS Retirement Contributions				832,043.45
250 Unemployment Compensation				125.71
260 Workers' Compensation				5,447.00
270 Group Insurance – Self-Insurance				776,843.50
Total Personnel Services – Employee Benefits				\$1,798,294.05
300 <u>Purchased Professional and Technical Services</u>				
330 Other Professional Services				89,899.01
Total Purchased Professional and Technical Services				\$89,899.01
400 <u>Purchased Property Services</u>				
410 Cleaning Services				2,232,103.46
420 Utility Services				276,218.12
430 Repairs and Maintenance Services				351,364.35
440 Rentals				33,857.55
460 Extermination Services				12,620.76
Total Purchased Property Services				\$2,906,164.24
500 <u>Other Purchased Services</u>				
523 General Property and Liability Insurance				403,316.47
530 Communications				26,113.22
Total Other Purchased Services				\$429,429.69
600 <u>Supplies</u>				
610 General Supplies	293,682.29	318,079.80		611,762.09
620 Energy				1,521,144.39
Total Supplies	\$293,682.29	\$318,079.80		\$2,132,906.48
700 <u>Property</u>				
762 Capitalized Equipment - Replacement				80,434.37
Total Property				\$80,434.37
Total 2620 Operation of Buildings Services	\$293,682.29	\$318,079.80		\$9,895,948.98

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General Fund (10)

2630 Care and Upkeep of Grounds Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				499,725.79
Total Personnel Services – Salaries				\$499,725.79
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				441.00
220 Social Security Contributions				36,969.44
230 PSERS Retirement Contributions				168,695.30
250 Unemployment Compensation				25.21
260 Workers' Compensation				1,092.01
270 Group Insurance – Self-Insurance				177,674.86
Total Personnel Services – Employee Benefits				\$384,897.82
400 <u>Purchased Property Services</u>				
410 Cleaning Services				131,003.50
430 Repairs and Maintenance Services				32,918.41
450 Construction Services				6,350.00
Total Purchased Property Services				\$170,271.91
500 <u>Other Purchased Services</u>				
530 Communications				4,504.34
Total Other Purchased Services				\$4,504.34
600 <u>Supplies</u>				
610 General Supplies	97,069.11	45,435.81		142,504.92
Total Supplies	\$97,069.11	\$45,435.81		\$142,504.92
700 <u>Property</u>				
752 Capital Equipment – Original and Additional				23,681.38
Total Property				\$23,681.38
800 <u>Other Objects</u>				
810 Dues and Fees				35.01
Total Other Objects				\$35.01
Total 2630 Care and Upkeep of Grounds Services	\$97,069.11	\$45,435.81		\$1,225,621.17

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General Fund (10)

2640 Care and Upkeep of Equipment Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
300 <u>Purchased Professional and Technical Services</u>				
330 Other Professional Services				4,125.00
Total Purchased Professional and Technical Services				\$4,125.00
400 <u>Purchased Property Services</u>				
430 Repairs and Maintenance Services				14,382.45
Total Purchased Property Services				\$14,382.45
600 <u>Supplies</u>				
610 General Supplies	2,104.73	6,412.20		8,516.93
620 Energy				3,669.13
Total Supplies	\$2,104.73	\$6,412.20		\$12,186.06
Total 2640 Care and Upkeep of Equipment Services	\$2,104.73	\$6,412.20		\$30,693.51

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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				37,476.94
Total Purchased Property Services				\$37,476.94
500 <u>Other Purchased Services</u>				
522 Automotive Liability Insurance				79,721.00
Total Other Purchased Services				\$79,721.00
600 <u>Supplies</u>				
610 General Supplies	4,558.93	4,413.67		8,972.60
620 Energy				25,855.86
Total Supplies	\$4,558.93	\$4,413.67		\$34,828.46
Total 2650 Vehicle Operation and Maintenance Services (Other Than Student Transportation Vehicles)	\$4,558.93	\$4,413.67		\$152,026.40

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General Fund (10)

2660 Safety and Security Services	Elementary	Secondary	Federal	Total
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				662,645.64
Total Personnel Services – Salaries				\$662,645.64
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				1,164.24
220 Social Security Contributions				50,138.19
230 PSERS Retirement Contributions				223,315.16
250 Unemployment Compensation				29.10
260 Workers' Compensation				1,261.00
270 Group Insurance – Self-Insurance				110,457.41
Total Personnel Services – Employee Benefits				\$386,365.10
300 <u>Purchased Professional and Technical Services</u>				
330 Other Professional Services				38,829.99
350 Security / Safety Services				29,628.44
Total Purchased Professional and Technical Services				\$68,458.43
400 <u>Purchased Property Services</u>				
430 Repairs and Maintenance Services				135,610.61
Total Purchased Property Services				\$135,610.61
500 <u>Other Purchased Services</u>				
529 Other Insurance				33,632.00
530 Communications				18,544.71
550 Printing and Binding				859.28
Total Other Purchased Services				\$53,035.99
600 <u>Supplies</u>				
610 General Supplies	23,307.13	42,384.42		65,691.55
620 Energy				7,656.99
650 Supplies & Fees – Technology Related				1,636.10
Total Supplies	\$23,307.13	\$42,384.42		\$74,984.64
700 <u>Property</u>				
752 Capital Equipment – Original and Additional				11,759.00
Total Property				\$11,759.00
Total 2660 Safety and Security Services	\$23,307.13	\$42,384.42		\$1,392,859.41

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General Fund (10)

2700 Student Transportation Services				<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>							
100 Personnel Services – Salaries							191,417.66
Total Personnel Services – Salaries							\$191,417.66
200 <u>Personnel Services – Employee Benefits</u>							
210 Group Insurance – Contracted Provider							443.79
220 Social Security Contributions							14,516.48
230 PSERS Retirement Contributions							61,454.81
250 Unemployment Compensation							7.50
260 Workers' Compensation							325.00
270 Group Insurance – Self-Insurance							26,525.49
Total Personnel Services – Employee Benefits							\$103,273.07
300 <u>Purchased Professional and Technical Services</u>							
340 Technical Services							4,459.68
Total Purchased Professional and Technical Services							\$4,459.68
400 <u>Purchased Property Services</u>							
430 Repairs and Maintenance Services							11,077.26
440 Rentals							3,600.00
Total Purchased Property Services							\$14,677.26
500 <u>Other Purchased Services</u>							
513 Contracted Carriers							9,802,079.81
516 Student Transportation Services From the IU							222,785.41
530 Communications							1,116.38
Total Other Purchased Services							\$10,025,981.60
600 <u>Supplies</u>							
610 General Supplies							2,551.32
620 Energy							2,128.63
630 Food							690.00
650 Supplies & Fees – Technology Related							5,650.00
Total Supplies							\$11,019.95
800 <u>Other Objects</u>							
810 Dues and Fees							145.45
Total Other Objects							\$145.45
Total 2700 Student Transportation Services							\$10,350,974.67

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General Fund (10)

2710 Supervision of Student Transportation Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				191,417.66
Total Personnel Services – Salaries				\$191,417.66
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				443.79
220 Social Security Contributions				14,516.48
230 PSERS Retirement Contributions				61,454.81
250 Unemployment Compensation				7.50
260 Workers' Compensation				325.00
270 Group Insurance – Self-Insurance				26,525.49
Total Personnel Services – Employee Benefits				\$103,273.07
500 <u>Other Purchased Services</u>				
530 Communications				1,113.80
Total Other Purchased Services				\$1,113.80
800 <u>Other Objects</u>				
810 Dues and Fees				145.45
Total Other Objects				\$145.45
Total 2710 Supervision of Student Transportation Services				\$295,949.98

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General Fund (10)

2711 Supervision of Student Transportation Services – Head of Component	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				191,417.66
Total Personnel Services – Salaries				\$191,417.66
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				443.79
220 Social Security Contributions				14,516.48
230 PSERS Retirement Contributions				61,454.81
250 Unemployment Compensation				7.50
260 Workers' Compensation				325.00
270 Group Insurance – Self-Insurance				26,525.49
Total Personnel Services – Employee Benefits				\$103,273.07
500 <u>Other Purchased Services</u>				
530 Communications				1,113.80
Total Other Purchased Services				\$1,113.80
800 <u>Other Objects</u>				
810 Dues and Fees				145.45
Total Other Objects				\$145.45
Total 2711 Supervision of Student Transportation Services – Head of Component				\$295,949.98

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General Fund (10)

2720 Vehicle Operation Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
300 <u>Purchased Professional and Technical Services</u>				
340 Technical Services				4,459.68
Total Purchased Professional and Technical Services				\$4,459.68
400 <u>Purchased Property Services</u>				
440 Rentals				3,600.00
Total Purchased Property Services				\$3,600.00
500 <u>Other Purchased Services</u>				
513 Contracted Carriers				8,010,015.11
516 Student Transportation Services From the IU				222,785.41
530 Communications				2.58
Total Other Purchased Services				\$8,232,803.10
600 <u>Supplies</u>				
610 General Supplies				2,551.32
650 Supplies & Fees – Technology Related				5,650.00
Total Supplies				\$8,201.32
Total 2720 Vehicle Operation Services				\$8,249,064.10

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General Fund (10)

2740 Vehicle Servicing and Maintenance Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
400 <u>Purchased Property Services</u>				
430 Repairs and Maintenance Services				11,077.26
Total Purchased Property Services				\$11,077.26
500 <u>Other Purchased Services</u>				
513 Contracted Carriers				452,695.34
Total Other Purchased Services				\$452,695.34
600 <u>Supplies</u>				
620 Energy				2,128.63
Total Supplies				\$2,128.63
Total 2740 Vehicle Servicing and Maintenance Services				\$465,901.23

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General Fund (10)				
2750 Nonpublic Transportation	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
500 <u>Other Purchased Services</u>				
513 Contracted Carriers				1,339,369.36
Total Other Purchased Services				\$1,339,369.36
Total 2750 Nonpublic Transportation				\$1,339,369.36

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General Fund (10)

2790 Other Student Transportation Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
600 <u>Supplies</u>				
630 Food				690.00
Total Supplies				\$690.00
Total 2790 Other Student Transportation Services				\$690.00

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General Fund (10)

2800 Support Services – Central	Elementary	Secondary	Federal	Total
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				1,498,031.44
Total Personnel Services – Salaries				\$1,498,031.44
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				2,854.36
220 Social Security Contributions				111,931.53
230 PSERS Retirement Contributions				502,710.87
240 Tuition Reimbursement				71,628.87
250 Unemployment Compensation				74.67
260 Workers' Compensation				3,234.85
270 Group Insurance – Self-Insurance				433,628.44
291 Other Retirement Plans				9,902.88
Total Personnel Services – Employee Benefits				\$1,135,966.47
300 <u>Purchased Professional and Technical Services</u>				
330 Other Professional Services				109,660.71
340 Technical Services				530,765.05
360 Employee Training and Development Services			1,250.00	59,882.93
Total Purchased Professional and Technical Services			\$1,250.00	\$700,308.69
400 <u>Purchased Property Services</u>				
430 Repairs and Maintenance Services				57,539.11
440 Rentals				8,888.32
Total Purchased Property Services				\$66,427.43
500 <u>Other Purchased Services</u>				
530 Communications				189,941.43
549 Other Advertising/Public Relations				5,928.72
580 Travel			556.20	12,541.41
Total Other Purchased Services			\$556.20	\$208,411.56
600 <u>Supplies</u>				
610 General Supplies				36,267.13
630 Food				1,727.99
640 Books and Periodicals			62.30	387.90
650 Supplies & Fees – Technology Related				2,853,269.26
Total Supplies			\$62.30	\$2,891,652.28
800 <u>Other Objects</u>				
810 Dues and Fees				1,867.32
Total Other Objects				\$1,867.32
Total 2800 Support Services – Central			\$1,868.50	\$6,502,665.19

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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				1,049,687.89
Total Personnel Services – Salaries				\$1,049,687.89
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				2,029.53
220 Social Security Contributions				78,403.29
230 PSERS Retirement Contributions				350,553.01
250 Unemployment Compensation				57.16
260 Workers' Compensation				2,476.49
270 Group Insurance – Self-Insurance				348,650.88
Total Personnel Services – Employee Benefits				\$782,170.36
300 <u>Purchased Professional and Technical Services</u>				
330 Other Professional Services				10,777.51
340 Technical Services				460,372.92
Total Purchased Professional and Technical Services				\$471,150.43
400 <u>Purchased Property Services</u>				
430 Repairs and Maintenance Services				57,539.11
440 Rentals				8,888.32
Total Purchased Property Services				\$66,427.43
500 <u>Other Purchased Services</u>				
530 Communications				187,008.18
580 Travel				3,074.89
Total Other Purchased Services				\$190,083.07
600 <u>Supplies</u>				
610 General Supplies				31,274.01
650 Supplies & Fees – Technology Related				2,837,761.38
Total Supplies				\$2,869,035.39
Total 2810 Planning, Research, Development and Evaluation Services				\$5,428,554.57

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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				448,343.55
Total Personnel Services – Salaries				\$448,343.55
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				824.83
220 Social Security Contributions				33,528.24
230 PSERS Retirement Contributions				152,157.86
240 Tuition Reimbursement				71,628.87
250 Unemployment Compensation				17.51
260 Workers' Compensation				758.36
270 Group Insurance – Self-Insurance				84,977.56
291 Other Retirement Plans				9,902.88
Total Personnel Services – Employee Benefits				\$353,796.11
300 <u>Purchased Professional and Technical Services</u>				
330 Other Professional Services				83,883.20
340 Technical Services				70,392.13
360 Employee Training and Development Services			1,250.00	59,882.93
Total Purchased Professional and Technical Services			\$1,250.00	\$214,158.26
500 <u>Other Purchased Services</u>				
530 Communications				2,933.25
549 Other Advertising/Public Relations				5,928.72
580 Travel				8,910.32
Total Other Purchased Services				\$17,772.29
600 <u>Supplies</u>				
610 General Supplies				4,993.12
630 Food				1,727.99
640 Books and Periodicals			62.30	387.90
Total Supplies			\$62.30	\$7,109.01
800 <u>Other Objects</u>				
810 Dues and Fees				1,867.32
Total Other Objects				\$1,867.32
Total 2830 Staff Services			\$1,312.30	\$1,043,046.54

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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				346,638.47
Total Personnel Services – Salaries				\$346,638.47
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				570.31
220 Social Security Contributions				24,853.20
230 PSERS Retirement Contributions				118,018.50
250 Unemployment Compensation				13.92
260 Workers' Compensation				602.34
270 Group Insurance – Self-Insurance				59,747.86
291 Other Retirement Plans				9,902.88
Total Personnel Services – Employee Benefits				\$213,709.01
300 <u>Purchased Professional and Technical Services</u>				
330 Other Professional Services				83,883.20
340 Technical Services				70,392.13
Total Purchased Professional and Technical Services				\$154,275.33
500 <u>Other Purchased Services</u>				
530 Communications				2,302.20
549 Other Advertising/Public Relations				1,098.99
Total Other Purchased Services				\$3,401.19
600 <u>Supplies</u>				
610 General Supplies				4,303.12
630 Food				1,727.99
Total Supplies				\$6,031.11
800 <u>Other Objects</u>				
810 Dues and Fees				1,518.33
Total Other Objects				\$1,518.33
Total 2831 Supervision of Staff Services				\$725,573.44

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General Fund (10)

2832 Recruitment and Placement Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				101,647.01
Total Personnel Services – Salaries				\$101,647.01
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				254.52
220 Social Security Contributions				7,488.71
230 PSERS Retirement Contributions				34,119.27
250 Unemployment Compensation				3.59
260 Workers' Compensation				156.02
270 Group Insurance – Self-Insurance				25,229.70
Total Personnel Services – Employee Benefits				\$67,251.81
500 <u>Other Purchased Services</u>				
530 Communications				631.05
549 Other Advertising/Public Relations				4,829.73
580 Travel				58.68
Total Other Purchased Services				\$5,519.46
600 <u>Supplies</u>				
610 General Supplies				690.00
Total Supplies				\$690.00
800 <u>Other Objects</u>				
810 Dues and Fees				348.99
Total Other Objects				\$348.99
Total 2832 Recruitment and Placement Services				\$175,457.27

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General Fund (10)

2834 Staff Development Services – Non-Instructional, Certified Staff Only	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions				1,285.97
240 Tuition Reimbursement				58,406.12
Total Personnel Services – Employee Benefits				\$59,692.09
300 <u>Purchased Professional and Technical Services</u>				
360 Employee Training and Development Services			1,250.00	42,908.50
Total Purchased Professional and Technical Services			\$1,250.00	\$42,908.50
500 <u>Other Purchased Services</u>				
580 Travel				3,453.79
Total Other Purchased Services				\$3,453.79
600 <u>Supplies</u>				
640 Books and Periodicals			62.30	387.90
Total Supplies			\$62.30	\$387.90
Total 2834 Staff Development Services – Non-Instructional, Certified Staff Only			\$1,312.30	\$106,442.28

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General Fund (10)

2836 Staff Development Services – Non-Instructional, Non-Certified Staff Only	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				58.07
Total Personnel Services – Salaries				\$58.07
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions				(99.64)
230 PSERS Retirement Contributions				20.09
240 Tuition Reimbursement				13,222.75
Total Personnel Services – Employee Benefits				\$13,143.20
300 <u>Purchased Professional and Technical Services</u>				
360 Employee Training and Development Services				16,974.43
Total Purchased Professional and Technical Services				\$16,974.43
500 <u>Other Purchased Services</u>				
580 Travel				5,397.85
Total Other Purchased Services				\$5,397.85
Total 2836 Staff Development Services – Non-Instructional, Non-Certified Staff Only				\$35,573.55

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General Fund (10)

2840 Data Processing 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				15,000.00
Total Purchased Professional and Technical Services				\$15,000.00
600 <u>Supplies</u>				
650 Supplies & Fees – Technology Related				15,507.88
Total Supplies				\$15,507.88
Total 2840 Data Processing Services				\$30,507.88

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General Fund (10)

2850 State and Federal Agency Liaison Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
500 <u>Other Purchased Services</u>				
580 Travel			556.20	556.20
Total Other Purchased Services			\$556.20	\$556.20
Total 2850 State and Federal Agency Liaison Services			\$556.20	\$556.20

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General Fund (10)

2900 Other Support 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				9,042.55
Total Purchased Professional and Technical Services				\$9,042.55
500 <u>Other Purchased Services</u>				
595 IU Payments By Withholding				111,227.94
Total Other Purchased Services				\$111,227.94
Total 2900 Other Support Services				\$120,270.49

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General Fund (10)

2910 Support Services Not Listed Elsewhere In the 2000 Series	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
300 <u>Purchased Professional and Technical Services</u>				
390 Other Purchased Professional and Technical Services				9,042.55
Total Purchased Professional and Technical Services				\$9,042.55
500 <u>Other Purchased Services</u>				
595 IU Payments By Withholding				111,227.94
Total Other Purchased Services				\$111,227.94
Total 2910 Support Services Not Listed Elsewhere In the 2000 Series				\$120,270.49

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General Fund (10)

3000 Operation of Non-Instructional Services		<u>Total</u>
100 <u>Personnel Services – Salaries</u>		
100 Personnel Services – Salaries		4,920.00
110 Official / Administrative Salaries		132,689.35
120 Professional – Educational		710,105.33
130 Professional – Other		877,222.98
150 Office / Clerical		67,322.45
180 Service Work		80,393.06
Total Personnel Services – Salaries		\$1,872,653.17
200 <u>Personnel Services – Employee Benefits</u>		
210 Group Insurance – Contracted Provider		693.00
220 Social Security Contributions		141,262.94
230 PSERS Retirement Contributions		618,005.77
250 Unemployment Compensation		25.46
260 Workers' Compensation		1,103.04
270 Group Insurance – Self-Insurance		157,550.79
Total Personnel Services – Employee Benefits		\$918,641.00
300 <u>Purchased Professional and Technical Services</u>		
329 Professional Educational Services – Other		66,376.00
330 Other Professional Services		29,000.00
350 Security / Safety Services		62,751.26
390 Other Purchased Professional and Technical Services		150.00
Total Purchased Professional and Technical Services		\$158,277.26
400 <u>Purchased Property Services</u>		
410 Cleaning Services		10,947.50
430 Repairs and Maintenance Services		20,562.76
440 Rentals		35,434.73
Total Purchased Property Services		\$66,944.99
500 <u>Other Purchased Services</u>		
510 Student Transportation Services		255,132.11
530 Communications		4,182.77
550 Printing and Binding		2,315.94
580 Travel		59,479.63
591 Services Purchased Locally		2,772.00
Total Other Purchased Services		\$323,882.45
600 <u>Supplies</u>		
610 General Supplies		365,307.90
620 Energy		3,798.35
630 Food		1,585.84
650 Supplies & Fees – Technology Related		27,805.80
Total Supplies		\$398,497.89
800 <u>Other Objects</u>		
810 Dues and Fees		9,990.09

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General Fund (10)	
3000 Operation of Non-Instructional Services	<u>Total</u>
800 <u>Other Objects</u>	
890 Miscellaneous Expenditures	47,605.35
Total Other Objects	\$57,595.44
Total 3000 Operation of Non-Instructional Services	\$3,796,492.20

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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>				
110 Official / Administrative Salaries				132,689.35
120 Professional – Educational				710,105.33
130 Professional – Other				877,222.98
150 Office / Clerical				67,322.45
180 Service Work				80,393.06
Total Personnel Services – Salaries				\$1,867,733.17
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				693.00
220 Social Security Contributions				140,891.97
230 PSERS Retirement Contributions				616,332.94
250 Unemployment Compensation				25.46
260 Workers' Compensation				1,103.04
270 Group Insurance – Self-Insurance				157,550.79
Total Personnel Services – Employee Benefits				\$916,597.20
300 <u>Purchased Professional and Technical Services</u>				
329 Professional Educational Services – Other				66,376.00
330 Other Professional Services				20,600.00
350 Security / Safety Services				62,751.26
390 Other Purchased Professional and Technical Services				150.00
Total Purchased Professional and Technical Services				\$149,877.26
400 <u>Purchased Property Services</u>				
410 Cleaning Services				10,947.50
430 Repairs and Maintenance Services				20,562.76
440 Rentals				35,434.73
Total Purchased Property Services				\$66,944.99
500 <u>Other Purchased Services</u>				
510 Student Transportation Services				255,132.11
530 Communications				4,182.77
550 Printing and Binding				2,315.94
580 Travel				59,479.63
Total Other Purchased Services				\$321,110.45
600 <u>Supplies</u>				
610 General Supplies				365,200.58
620 Energy				3,798.35
630 Food				1,585.84
650 Supplies & Fees – Technology Related				26,649.80
Total Supplies				\$397,234.57
800 <u>Other Objects</u>				
810 Dues and Fees				9,990.09
890 Miscellaneous Expenditures				47,605.35
Total Other Objects				\$57,595.44
Total 3200 Student Activities				\$3,777,093.08

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General Fund (10)

3300 Community Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries			4,920.00	4,920.00
Total Personnel Services – Salaries			\$4,920.00	\$4,920.00
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions			185.48	370.97
230 PSERS Retirement Contributions			836.41	1,672.83
Total Personnel Services – Employee Benefits			\$1,021.89	\$2,043.80
300 <u>Purchased Professional and Technical Services</u>				
330 Other Professional Services				8,400.00
Total Purchased Professional and Technical Services				\$8,400.00
500 <u>Other Purchased Services</u>				
591 Services Purchased Locally			2,772.00	2,772.00
Total Other Purchased Services			\$2,772.00	\$2,772.00
600 <u>Supplies</u>				
610 General Supplies			107.32	107.32
650 Supplies & Fees – Technology Related			1,156.00	1,156.00
Total Supplies			\$1,263.32	\$1,263.32
Total 3300 Community Services			\$9,977.21	\$19,399.12

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General Fund (10)

4000 Facilities Acquisition, Construction and Improvement Services		<u>Total</u>
300	<u>Purchased Professional and Technical Services</u>	
330	Other Professional Services	40,561.36
Total Purchased Professional and Technical Services		\$40,561.36
400	<u>Purchased Property Services</u>	
450	Construction Services	55,442.11
490	Other Purchased Property Services	500.00
Total Purchased Property Services		\$55,942.11
Total 4000 Facilities Acquisition, Construction and Improvement Services		\$96,503.47

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General Fund (10)

4200 Existing Site Improvement Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
400 <u>Purchased Property Services</u>				
450 Construction Services				55,442.11
Total Purchased Property Services				\$55,442.11
Total 4200 Existing Site Improvement Services				\$55,442.11

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General Fund (10)

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				40,561.36
Total Purchased Professional and Technical Services				\$40,561.36
Total 4400 Architecture and Engineering Services / Educational Specifications – Improvements				\$40,561.36

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General Fund (10)

4600 Existing Building Improvement Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
400 <u>Purchased Property Services</u>				
490 Other Purchased Property Services				500.00
Total Purchased Property Services				\$500.00
Total 4600 Existing Building Improvement Services				\$500.00

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General Fund (10)

5000 Other Expenditures and Financing Uses

Total

800	<u>Other Objects</u>	
830	Interest	2,745,888.61
880	Refunds of Prior Years' Receipts	123,122.94
Total Other Objects		\$2,869,011.55
900	<u>Other Uses of Funds</u>	
910	Redemption of Principal	10,220,000.00
932	Capital Reserve Fund Transfers Applicable To Fund 32	2,720,562.00
Total Other Uses of Funds		\$12,940,562.00
Total 5000 Other Expenditures and Financing Uses		\$15,809,573.55

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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				2,745,888.61
880 Refunds of Prior Years' Receipts				123,122.94
Total Other Objects				\$2,869,011.55
900 <u>Other Uses of Funds</u>				
910 Redemption of Principal				10,220,000.00
Total Other Uses of Funds				\$10,220,000.00
Total 5100 Debt Service / Other Expenditures and Financing Uses				\$13,089,011.55

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General Fund (10)				
5110 Debt Service	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
800 <u>Other Objects</u>				
830 Interest				2,745,888.61
Total Other Objects				\$2,745,888.61
900 <u>Other Uses of Funds</u>				
910 Redemption of Principal				10,220,000.00
Total Other Uses of Funds				\$10,220,000.00
Total 5110 Debt Service				\$12,965,888.61

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General Fund (10)

5130 Refund of Prior Year Revenues / Receipts	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
800 <u>Other Objects</u>				
880 Refunds of Prior Years' Receipts				123,122.94
Total Other Objects				\$123,122.94
Total 5130 Refund of Prior Year Revenues / Receipts				\$123,122.94

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General Fund (10)

5200 Interfund Transfers – Out	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
900 <u>Other Uses of Funds</u>				
932 Capital Reserve Fund Transfers Applicable To Fund 32				2,720,562.00
Total Other Uses of Funds				\$2,720,562.00
Total 5200 Interfund Transfers – Out				\$2,720,562.00

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General Fund (10)

5230 Capital Projects Fund Transfers	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
900 <u>Other Uses of Funds</u>				
932 Capital Reserve Fund Transfers Applicable To Fund 32				2,720,562.00
Total Other Uses of Funds				\$2,720,562.00
Total 5230 Capital Projects Fund Transfers				\$2,720,562.00

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Capital Reserve Fund - § 1431 (32)

2000 Support Services		<u>Total</u>
300	<u>Purchased Professional and Technical Services</u>	
330	Other Professional Services	2,156.00
Total Purchased Professional and Technical Services		\$2,156.00
600	<u>Supplies</u>	
650	Supplies & Fees – Technology Related	11,277.47
Total Supplies		\$11,277.47
700	<u>Property</u>	
752	Capital Equipment – Original and Additional	295,618.17
762	Capitalized Equipment - Replacement	277,463.35
Total Property		\$573,081.52
Total 2000 Support Services		\$586,514.99

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Capital Reserve Fund - § 1431 (32)				
2500 Support Services – Business	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
700 <u>Property</u>				
762 Capitalized Equipment - Replacement				38,999.00
Total Property				\$38,999.00
Total 2500 Support Services – Business				\$38,999.00

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Capital Reserve Fund - § 1431 (32)

2530 Warehousing and Distributing Services

Elementary

Secondary

Federal

Total

700 Property

762 Capitalized Equipment - Replacement

38,999.00

Total Property				\$38,999.00
Total 2530 Warehousing and Distributing Services				\$38,999.00

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Capital Reserve Fund - § 1431 (32)

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				2,156.00
Total Purchased Professional and Technical Services				\$2,156.00
600 <u>Supplies</u>				
650 Supplies & Fees – Technology Related				11,277.47
Total Supplies				\$11,277.47
700 <u>Property</u>				
752 Capital Equipment – Original and Additional				295,618.17
762 Capitalized Equipment - Replacement				238,464.35
Total Property				\$534,082.52
Total 2600 Operation and Maintenance of Plant Services				\$547,515.99

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Capital Reserve Fund - § 1431 (32)

2630 Care and Upkeep of Grounds Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
700 <u>Property</u>				
762 Capitalized Equipment - Replacement				24,498.00
Total Property				\$24,498.00
Total 2630 Care and Upkeep of Grounds Services				\$24,498.00

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Capital Reserve Fund - § 1431 (32)

2650 Vehicle Operation and Maintenance Services (Other Than Student Transportation Vehicles)	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
700 <u>Property</u>				
762 Capitalized Equipment - Replacement				52,956.00
Total Property				\$52,956.00
Total 2650 Vehicle Operation and Maintenance Services (Other Than Student Transportation Vehicles)				\$52,956.00

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Capital Reserve Fund - § 1431 (32)

2660 Safety and Security Services

Elementary Secondary Federal Total

300 <u>Purchased Professional and Technical Services</u>				
330 Other Professional Services				2,156.00
Total Purchased Professional and Technical Services				\$2,156.00
600 <u>Supplies</u>				
650 Supplies & Fees – Technology Related				11,277.47
Total Supplies				\$11,277.47
700 <u>Property</u>				
752 Capital Equipment – Original and Additional				295,618.17
762 Capitalized Equipment - Replacement				161,010.35
Total Property				\$456,628.52
Total 2660 Safety and Security Services				\$470,061.99

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Capital Reserve Fund - § 1431 (32)

4000 Facilities Acquisition, Construction and Improvement Services

Total

400 Purchased Property Services

450 Construction Services	551,900.64
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Total Purchased Property Services	\$551,900.64
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700 Property

710 Land and Improvements	164,344.00
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762 Capitalized Equipment - Replacement	454,921.51
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Total Property	\$619,265.51
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Total 4000 Facilities Acquisition, Construction and Improvement Services	\$1,171,166.15
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Capital Reserve Fund - § 1431 (32)

4200 Existing Site Improvement Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
700 <u>Property</u>				
710 Land and Improvements				164,344.00
Total Property				\$164,344.00
Total 4200 Existing Site Improvement Services				\$164,344.00

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Capital Reserve Fund - § 1431 (32)				
4600 Existing Building Improvement Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
400 <u>Purchased Property Services</u>				
450 Construction Services				551,900.64
Total Purchased Property Services				\$551,900.64
700 <u>Property</u>				
762 Capitalized Equipment - Replacement				454,921.51
Total Property				\$454,921.51
Total 4600 Existing Building Improvement Services				\$1,006,822.15

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Other Capital Projects Fund (39)

2000 Support Services

Total

400	<u>Purchased Property Services</u>	
440	Rentals	2,990.00
Total Purchased Property Services		\$2,990.00
700	<u>Property</u>	
752	Capital Equipment – Original and Additional	79,518.31
Total Property		\$79,518.31
800	<u>Other Objects</u>	
810	Dues and Fees	134,589.44
830	Interest	5,210.65
Total Other Objects		\$139,800.09
Total 2000 Support Services		\$222,308.40

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Other Capital Projects Fund (39)

2300 Support Services – Administration

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

810 Dues and Fees				134,589.44
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Total Other Objects				\$134,589.44
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Total 2300 Support Services – Administration				\$134,589.44
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Other Capital Projects Fund (39)

2390 Other Administration Services

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

810 Dues and Fees				134,589.44
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Total Other Objects				\$134,589.44
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Total 2390 Other Administration Services				\$134,589.44
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Other Capital Projects Fund (39)

2500 Support Services – Business

	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
800 <u>Other Objects</u>				
830 Interest				5,210.65
Total Other Objects				\$5,210.65
Total 2500 Support Services – Business				\$5,210.65

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Other Capital Projects Fund (39)

2510 Fiscal Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
800 <u>Other Objects</u>				
830 Interest				5,210.65
Total Other Objects				\$5,210.65
Total 2510 Fiscal Services				\$5,210.65

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Other Capital Projects Fund (39)

2519 Other Fiscal Services

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

830 Interest				5,210.65
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Total Other Objects				\$5,210.65
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Total 2519 Other Fiscal Services				\$5,210.65
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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>
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400 Purchased Property Services

440 Rentals			2,990.00
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Total Purchased Property Services			\$2,990.00
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Total 2600 Operation and Maintenance of Plant Services			\$2,990.00
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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>
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400 Purchased Property Services

440 Rentals			2,990.00
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Total Purchased Property Services			\$2,990.00
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Total 2620 Operation of Buildings Services			\$2,990.00
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Other Capital Projects Fund (39)

2800 Support Services – Central

<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
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700 Property

752 Capital Equipment – Original and Additional			79,518.31
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Total Property			\$79,518.31
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Total 2800 Support Services – Central			\$79,518.31
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Other Capital Projects Fund (39)

2810 Planning, Research, Development and Evaluation Services

Elementary

Secondary

Federal

Total

700 Property

752 Capital Equipment – Original and Additional

79,518.31

Total Property

\$79,518.31

Total 2810 Planning, Research, Development and Evaluation Services

\$79,518.31

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Other Capital Projects Fund (39)

4000 Facilities Acquisition, Construction and Improvement Services		<u>Total</u>
300 <u>Purchased Professional and Technical Services</u>		
330 Other Professional Services	1,176,423.49	
Total Purchased Professional and Technical Services		\$1,176,423.49
400 <u>Purchased Property Services</u>		
450 Construction Services	12,347,173.55	
490 Other Purchased Property Services	81,818.35	
Total Purchased Property Services		\$12,428,991.90
500 <u>Other Purchased Services</u>		
520 Insurance – General	43,039.00	
Total Other Purchased Services		\$43,039.00
700 <u>Property</u>		
752 Capital Equipment – Original and Additional	36,041.00	
Total Property		\$36,041.00
Total 4000 Facilities Acquisition, Construction and Improvement Services		\$13,684,495.39

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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				1,166,303.49
Total Purchased Professional and Technical Services				\$1,166,303.49
Total 4400 Architecture and Engineering Services / Educational Specifications – Improvements				\$1,166,303.49

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Other Capital Projects Fund (39)

4600 Existing Building Improvement Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
300 <u>Purchased Professional and Technical Services</u>				
330 Other Professional Services				10,120.00
Total Purchased Professional and Technical Services				\$10,120.00
400 <u>Purchased Property Services</u>				
450 Construction Services				12,347,173.55
490 Other Purchased Property Services				81,818.35
Total Purchased Property Services				\$12,428,991.90
500 <u>Other Purchased Services</u>				
520 Insurance – General				43,039.00
Total Other Purchased Services				\$43,039.00
700 <u>Property</u>				
752 Capital Equipment – Original and Additional				36,041.00
Total Property				\$36,041.00
Total 4600 Existing Building Improvement Services				\$12,518,191.90

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Other Capital Projects Fund (39)

5000 Other Expenditures and Financing Uses

Total

900 Other Uses of Funds

939 Other Fund Transfers	341,000.00
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Total Other Uses of Funds	\$341,000.00
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Total 5000 Other Expenditures and Financing Uses	\$341,000.00
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Other Capital Projects Fund (39)

5200 Interfund Transfers – Out

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

939 Other Fund Transfers				341,000.00
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Total Other Uses of Funds				\$341,000.00
Total 5200 Interfund Transfers – Out				\$341,000.00

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Other Capital Projects Fund (39)

5210 General Fund Transfers

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

939 Other Fund Transfers				341,000.00
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Total Other Uses of Funds				\$341,000.00
Total 5210 General Fund Transfers				\$341,000.00

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	<u>General Fund(10)</u>	<u>Student Sponsored Activity Fund(21)</u>	<u>Public Purpose Trust(27)</u>	<u>Other Compt Approved (28)</u>	<u>Athletic / Activity(29)</u>
1000 <u>Instruction</u>					
1100 Regular Programs - Elementary / Secondary	74,082,466.54				
1200 Special Programs - Elementary / Secondary	43,241,919.95				
1300 Vocational Education	4,007,784.97				
1400 Other Instructional Programs - Elementary / Secondary	106,335.79				
1500 Nonpublic School Programs	4,994.00				
Total Instruction	\$121,443,501.25				
2000 <u>Support Services</u>					
2100 Support Services - Students	9,879,922.39				
2200 Support Services - Instructional Staff	8,382,480.67				
2300 Support Services - Administration	9,949,575.98				
2400 Support Services - Pupil Health	3,852,444.16				
2500 Support Services - Business	1,569,031.62				
2600 Operation and Maintenance of Plant Services	13,185,568.46				
2700 Student Transportation Services	10,350,974.67				
2800 Support Services - Central	6,502,665.19				
2900 Other Support Services	120,270.49				
Total Support Services	\$63,792,933.63				
3000 <u>Operation of Non-Instructional Services</u>					
3200 Student Activities	3,777,093.08				
3300 Community Services	19,399.12				
Total Operation of Non-Instructional Services	\$3,796,492.20				
4000 <u>Facilities Acquisition, Construction and Improvement Services</u>					
4200 Existing Site Improvement Services	55,442.11				
4400 Architecture and Engineering Services / Educational Specifications - Improvements	40,561.36				
4600 Existing Building Improvement Services	500.00				
Total Facilities Acquisition, Construction and Improvement Services	\$96,503.47				
5000 <u>Other Expenditures and Financing Uses</u>					
5100 Debt Service / Other Expenditures and Financing Uses	13,089,011.55				
5200 Interfund Transfers - Out	2,720,562.00				
Total Other Expenditures and Financing Uses	\$15,809,573.55				
TOTAL ACTUAL EXPENDITURES & OTHER FINANCING USES	\$204,939,004.10				

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	<u>Capital Reserve (690.1850)(31)</u>	<u>Capital Reserve (1431)(32)</u>	<u>Other Capital Projects Fund(39)</u>	<u>Debt Service(40)</u>	<u>Permanent(90)</u>
1000 <u>Instruction</u>					
1100 Regular Programs - Elementary / Secondary					
1200 Special Programs - Elementary / Secondary					
1300 Vocational Education					
1400 Other Instructional Programs - Elementary / Secondary					
1500 Nonpublic School Programs					
Total Instruction					
2000 <u>Support Services</u>					
2100 Support Services - Students					
2200 Support Services - Instructional Staff					
2300 Support Services - Administration			134,589.44		
2400 Support Services - Pupil Health					
2500 Support Services - Business		38,999.00	5,210.65		
2600 Operation and Maintenance of Plant Services		547,515.99	2,990.00		
2700 Student Transportation Services					
2800 Support Services - Central			79,518.31		
2900 Other Support Services					
Total Support Services		\$586,514.99	\$222,308.40		
3000 <u>Operation of Non-Instructional Services</u>					
3200 Student Activities					
3300 Community Services					
Total Operation of Non-Instructional Services					
4000 <u>Facilities Acquisition, Construction and Improvement Services</u>					
4200 Existing Site Improvement Services		164,344.00			
4400 Architecture and Engineering Services / Educational Specifications - Improvements			1,166,303.49		
4600 Existing Building Improvement Services		1,006,822.15	12,518,191.90		
Total Facilities Acquisition, Construction and Improvement Services		\$1,171,166.15	\$13,684,495.39		
5000 <u>Other Expenditures and Financing Uses</u>					
5100 Debt Service / Other Expenditures and Financing Uses					
5200 Interfund Transfers - Out			341,000.00		
Total Other Expenditures and Financing Uses			\$341,000.00		
TOTAL ACTUAL EXPENDITURES & OTHER FINANCING USES		\$1,757,681.14	\$14,247,803.79		

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	<u>Total</u>
1000 <u>Instruction</u>	
1100 Regular Programs - Elementary / Secondary	74,082,466.54
1200 Special Programs - Elementary / Secondary	43,241,919.95
1300 Vocational Education	4,007,784.97
1400 Other Instructional Programs - Elementary / Secondary	106,335.79
1500 Nonpublic School Programs	4,994.00
Total Instruction	\$121,443,501.25
2000 <u>Support Services</u>	
2100 Support Services - Students	9,879,922.39
2200 Support Services - Instructional Staff	8,382,480.67
2300 Support Services - Administration	10,084,165.42
2400 Support Services - Pupil Health	3,852,444.16
2500 Support Services - Business	1,613,241.27
2600 Operation and Maintenance of Plant Services	13,736,074.45
2700 Student Transportation Services	10,350,974.67
2800 Support Services - Central	6,582,183.50
2900 Other Support Services	120,270.49
Total Support Services	\$64,601,757.02
3000 <u>Operation of Non-Instructional Services</u>	
3200 Student Activities	3,777,093.08
3300 Community Services	19,399.12
Total Operation of Non-Instructional Services	\$3,796,492.20
4000 <u>Facilities Acquisition, Construction and Improvement Services</u>	
4200 Existing Site Improvement Services	219,786.11
4400 Architecture and Engineering Services / Educational Specifications - Improvements	1,206,864.85
4600 Existing Building Improvement Services	13,525,514.05
Total Facilities Acquisition, Construction and Improvement Services	\$14,952,165.01
5000 <u>Other Expenditures and Financing Uses</u>	
5100 Debt Service / Other Expenditures and Financing Uses	13,089,011.55
5200 Interfund Transfers - Out	3,061,562.00
Total Other Expenditures and Financing Uses	\$16,150,573.55
TOTAL ACTUAL EXPENDITURES & OTHER FINANCING USES	\$220,944,489.03

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

Amount	Description	Amount
	Total Salary Base for salaries subject to PSERS withholding	81,095,881.66
	Total Federally Funded salaries subject to PSERS withholding	1,640,180.59

Title I Expenditure Data

Amount	Description	Amount
	Expenditures Funded with Current Title I Funds	332,318.00
Total	Title I Expenditure Data	\$332,318.00

Title IV Revenue Data

Amount	Description	Amount
	Revenue from Title IV-A-1: Student Support and Academic Enrichment Grants	28,309.00

1 .	<u>Current Special Education Expenditures within Function 1000</u> See list of exclusions in the note below.	37,348,548.92
2 .	<u>Current Special Education Expenditures within Function 2000</u> See list of exclusions in the note below.	13,827,733.94
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.	4,390,164.83
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.	2,207,551.33
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.	4,198,141.05
3.	<u>Current Special Education Expenditures within Sub-Function 3100</u> See list of exclusions in the note below.	124,629.94
4.	<u>Current Special Education Expenditures within Sub-Function 3200</u> See list of exclusions in the note below.	1,858.87

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

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

Benefits for Staff Relative to Collective Bargaining Agreements

	OBJECT	COVERED	NOT COVERED	TOTAL
10 General Fund				
	211 Medical Insurance			
	212 Dental Insurance			
	215 Eye Care Insurance			
	216 Prescription Insurance			
	271 Self-Insurance Medical Benefits	8,757,658.14	4,537,774.88	13,295,433.02
	272 Self-Insurance Dental Benefits	596,047.42	203,716.20	799,763.62
	275 Self-Insurance Eye Care Benefits	72,370.76	45,070.79	117,441.55
	276 Self-Insurance Prescription Benefits	3,486,018.22	2,825,614.78	6,311,633.00
	FUND TOTAL	\$12,912,094.54	\$7,612,176.65	\$20,524,271.19
50 Enterprise Fund				
	211 Medical Insurance			
	212 Dental Insurance			
	215 Eye Care Insurance			
	216 Prescription Insurance			
	271 Self-Insurance Medical Benefits		233,630.35	233,630.35
	272 Self-Insurance Dental Benefits		13,377.87	13,377.87
	275 Self-Insurance Eye Care Benefits		1,074.87	1,074.87
	276 Self-Insurance Prescription Benefits		121,069.15	121,069.15
	FUND TOTAL		\$369,152.24	\$369,152.24
60 Internal Service Fund	No Self Insurance data to report			
	211 Medical Insurance			
	212 Dental Insurance			
	215 Eye Care Insurance			
	216 Prescription Insurance			
	271 Self-Insurance Medical Benefits			
	272 Self-Insurance Dental Benefits			
	275 Self-Insurance Eye Care Benefits			
	276 Self-Insurance Prescription Benefits			
	FUND TOTAL			
Total of All Funds		\$12,912,094.54	\$7,981,328.89	\$20,893,423.43

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Function	Special Education (Prior Year)	Nonspecial Education (Prior Year)	Total (Prior Year)	Special Education (Current Year)	Nonspecial Education (Current Year)	Total (Current Year)
2120 Guidance Services	839,885.58	4,932,953.49	5,772,839.07	685,450.51	5,235,368.96	5,920,819.47
2140 Psychological Services	1,644,619.08	392,119.99	2,036,739.07	1,790,445.94	144,969.66	1,935,415.60
2150 Speech Pathology and Audiology Services	550,312.75		550,312.75	1,666,691.59		1,666,691.59
2160 Social Work Services	53,449.17	216,313.85	269,763.02	20,092.35	101,311.59	121,403.94
2260 Instruction and Curriculum Development Services	1,227,884.28	1,225,768.58	2,453,652.86	1,321,118.40	1,029,759.11	2,350,877.51
2350 Legal and Accounting Services	164,220.85	179,189.56	343,410.41	75,674.76	197,668.25	273,343.01
2420 Medical Services	1,347,729.06	460.00	1,348,189.06	1,415,555.33	2,139.00	1,417,694.33
2440 Nursing Services	342,878.33	2,005,495.71	2,348,374.04	208,549.41	2,064,954.99	2,273,504.40
2700 Student Transportation Services	3,666,524.42	7,106,904.83	10,773,429.25	4,197,205.97	6,153,768.70	10,350,974.67
Total	\$9,837,503.52	\$16,059,206.01	\$25,896,709.53	\$11,380,784.26	\$14,929,940.26	\$26,310,724.52

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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		57,515,000.00				6,667,201.00	229,615,087.00	293,797,288.00
2. Additional Debt Incurred During Year		9,700,000.00					12,477,127.00	22,177,127.00
3. Retirements and Repayments		10,220,000.00				1,238,533.00		11,458,533.00
4. Debt at End of Fiscal Year		56,995,000.00				5,428,668.00	242,092,214.00	304,515,882.00
5. Accreted Interest at End Of Fiscal Year								
6. Total Debt and Accreted Interest		56,995,000.00				5,428,668.00	242,092,214.00	304,515,882.00
7. Current Portion P&I - Due within 1 year		7,476,144.00				1,398,599.00		8,874,743.00
8. Interest Paid during current fiscal year		2,745,889.00				146,940.00		2,892,829.00

(PRINCIPAL AMOUNTS ONLY)								
<u>PROPRIETARY FUNDS</u>	Short-Term Borrowing	General Obligation Bonds/Notes	Authority Building Obligations	Leases, Other Right to Use Arrangements	Extended Term Financing Agreements	Other Long Term Debt/Liabilities	OPEB, Comp Abs, Net Pension Liab	Total
1. Debt at Beginning of Fiscal Year							4,078,000.00	4,078,000.00
2. Additional Debt Incurred During Year								
3. Retirements and Repayments							2,022,000.00	2,022,000.00
4. Debt at End of Fiscal Year							2,056,000.00	2,056,000.00
5. Accreted Interest at End Of Fiscal Year								
6. Total Debt and Accreted Interest							2,056,000.00	2,056,000.00
7. Current Portion P&I - Due within 1 year								
8. Interest Paid during current fiscal year								

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

Function	Fund		Principal (910)	Principal (920)	Interest (830)	Total (Principal +Interest)	Misc Other Uses (990)
5110	10	General Fund	10,220,000.00		2,745,888.61	12,965,888.61	
5110	20	Special Revenue Funds					
5110	30	Capital Projects Funds					
5110	40	Debt Service Fund					
5110	90	Permanent Fund					
5120	10	General Fund					
5120	20	Special Revenue Funds					
5120	30	Capital Projects Funds					
5120	40	Debt Service Fund					
5140	10	General Fund					
5140	20	Special Revenue Funds					
5140	30	Capital Projects Funds					
5140	40	Debt Service Fund					
5140	90	Permanent Fund					
Total Debt Payments - Governmental Funds			\$10,220,000.00		\$2,745,888.61	\$12,965,888.61	

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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<u>Debt Details</u> <u>Governmental Funds/ Activities</u>		Principal Amounts Only				Current Portion Due Within One Year (Principal and Interest)	Interest Paid During Fiscal Year
Debt Category	Debt Issue Date (MM/YYYY)	Debt at Beginning of Fiscal Year	Additions	Reductions / Repayments	Debt at End of Fiscal Year		
General Obligation Bonds/Notes – CIB	07/2024		9,700,000.00	5,000.00	9,695,000.00	392,900.00	259,845.00
General Obligation Bonds/Notes – CIB	10/2023	9,990,000.00		5,000.00	9,985,000.00	1,087,219.00	447,469.00
General Obligation Bonds/Notes – CIB	12/2022	20,450,000.00		3,325,000.00	17,125,000.00	2,906,250.00	1,022,500.00
General Obligation Bonds/Notes – CIB	04/2018	6,455,000.00		735,000.00	5,720,000.00	998,800.00	258,200.00
General Obligation Bonds/Notes – CIB	12/2016	4,590,000.00		4,590,000.00			229,500.00
General Obligation Bonds/Notes – CIB	06/2015	16,030,000.00		1,560,000.00	14,470,000.00	2,090,975.00	528,375.00
Other Long Term Debt/Liabilities		6,667,201.00		1,238,533.00	5,428,668.00	1,398,599.00	146,940.00
Net Pension Liability		212,421,000.00	11,683,000.00		224,104,000.00		
Other Post-Employment Benefits (OPEB)		13,018,270.00	679,328.00		13,697,598.00		
Compensated Absences		4,175,817.00	114,799.00		4,290,616.00		
Totals for Debt Entered:		\$293,797,288.00	\$22,177,127.00	\$11,458,533.00	\$304,515,882.00	\$8,874,743.00	\$2,892,829.00

<u>Bond Details</u> <u>Proprietary Funds</u>		Principal Amounts Only				Current Portion Due Within One Year (Principal and Interest)	Interest Paid During Fiscal Year
Debt Category	Debt Issue Date (MM/YYYY)	Debt at Beginning of Fiscal Year	Additions	Reductions / Repayments	Debt at End of Fiscal Year		
Net Pension Liability		3,915,000.00		1,939,000.00	1,976,000.00		
Other Post-Employment Benefits (OPEB)		163,000.00		83,000.00	80,000.00		
Totals for Debt Entered:		\$4,078,000.00		\$2,022,000.00	\$2,056,000.00		

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General Fund (10)

Section 1: Tuition/Purchased Services as Reported within Expenditure Detail	Amount
Tuition Reported in General Fund Expenditures 1000-560	12,825,800.32
Purchased Services in General Fund Expenditures 1000-594 and 1000-597	4,115.09
Section 1 Total	\$12,829,915.41

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		4,115.09	4,115.09
3 Juveniles Incarcerated in Adult Facilities			
4 Residential Treatment Facilities			
5 Other Local Education Agencies		1,847,466.73	1,847,466.73
6 Brick and Mortar Charter Schools	1,802,864.88	1,050,263.86	2,853,128.74
7 Cyber Charter Schools	1,321,039.79	1,438,816.72	2,759,856.51
8 Career and Technology Centers	4,007,784.97		4,007,784.97
9 Approved Private Schools		696,622.07	696,622.07
10 PA Chartered Schools for the Deaf and Blind		13,604.40	13,604.40
11 Private Residential Rehabilitative Institutions			
12 Juvenile Detention Centers			
13 Special Program Jointures			
14 Other Tuition Not Included Elsewhere In This Section		647,336.90	647,336.90
Section 2 Total	\$7,131,689.64	\$5,698,225.77	\$12,829,915.41

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Food Service / Cafeteria Operations Fund (51)

2000 Support Services	Total
100 Personnel Services – Salaries	
100 Personnel Services – Salaries	19.50
Total Personnel Services – Salaries	\$19.50
200 Personnel Services – Employee Benefits	
220 Social Security Contributions	1.49
230 PSERS Retirement Contributions	7.05
Total Personnel Services – Employee Benefits	\$8.54
400 Purchased Property Services	
430 Repairs and Maintenance Services	11,568.36
Total Purchased Property Services	\$11,568.36
600 Supplies	
610 General Supplies	4,319.37
Total Supplies	\$4,319.37
Total 2000 Support Services	\$15,915.77

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Food Service / Cafeteria Operations Fund (51)

2600 Operation and Maintenance of Plant Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
400 <u>Purchased Property Services</u>				
430 Repairs and Maintenance Services			11,568.36	11,568.36
Total Purchased Property Services			\$11,568.36	\$11,568.36
600 <u>Supplies</u>				
610 General Supplies			4,319.37	4,319.37
Total Supplies			\$4,319.37	\$4,319.37
Total 2600 Operation and Maintenance of Plant Services			\$15,887.73	\$15,887.73

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Food Service / Cafeteria Operations Fund (51)

2640 Care and Upkeep of Equipment Services

Elementary Secondary Federal Total

400 <u>Purchased Property Services</u>				
430 Repairs and Maintenance Services			11,568.36	11,568.36
Total Purchased Property Services			\$11,568.36	\$11,568.36
600 <u>Supplies</u>				
610 General Supplies			4,319.37	4,319.37
Total Supplies			\$4,319.37	\$4,319.37
Total 2640 Care and Upkeep of Equipment Services			\$15,887.73	\$15,887.73

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Food Service / Cafeteria Operations Fund (51)

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			19.50	19.50
Total Personnel Services – Salaries			\$19.50	\$19.50
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions			1.49	1.49
230 PSERS Retirement Contributions			7.05	7.05
Total Personnel Services – Employee Benefits			\$8.54	\$8.54
Total 2800 Support Services – Central			\$28.04	\$28.04

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Food Service / Cafeteria Operations Fund (51)

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			19.50	19.50
Total Personnel Services – Salaries			\$19.50	\$19.50
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions			1.49	1.49
230 PSERS Retirement Contributions			7.05	7.05
Total Personnel Services – Employee Benefits			\$8.54	\$8.54
Total 2830 Staff Services			\$28.04	\$28.04

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Food Service / Cafeteria Operations Fund (51)

2836 Staff Development Services – Non-Instructional, Non-Certified Staff Only	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries			19.50	19.50
Total Personnel Services – Salaries			\$19.50	\$19.50
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions			1.49	1.49
230 PSERS Retirement Contributions			7.05	7.05
Total Personnel Services – Employee Benefits			\$8.54	\$8.54
Total 2836 Staff Development Services – Non-Instructional, Non-Certified Staff Only			\$28.04	\$28.04

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Food Service / Cafeteria Operations Fund (51)

3000 Operation of Non-Instructional Services

Total

100	<u>Personnel Services – Salaries</u>	
100	Personnel Services – Salaries	668,674.59
Total Personnel Services – Salaries		\$668,674.59
200	<u>Personnel Services – Employee Benefits</u>	
210	Group Insurance – Contracted Provider	1,102.56
220	Social Security Contributions	48,952.48
230	PSERS Retirement Contributions	(308,710.43)
250	Unemployment Compensation	98.70
260	Workers' Compensation	4,277.00
270	Group Insurance – Self-Insurance	369,152.24
Total Personnel Services – Employee Benefits		\$114,872.55
400	<u>Purchased Property Services</u>	
440	Rentals	1,364.06
Total Purchased Property Services		\$1,364.06
500	<u>Other Purchased Services</u>	
530	Communications	568.56
570	Food Service Management	2,145,244.19
Total Other Purchased Services		\$2,145,812.75
600	<u>Supplies</u>	
610	General Supplies	14,339.66
620	Energy	8,941.01
630	Food	286,268.59
650	Supplies & Fees – Technology Related	191.98
Total Supplies		\$309,741.24
700	<u>Property</u>	
740	Depreciation	2,328.00
Total Property		\$2,328.00
800	<u>Other Objects</u>	
810	Dues and Fees	1,562.85
Total Other Objects		\$1,562.85
Total 3000 Operation of Non-Instructional Services		\$3,244,356.04

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Food Service / Cafeteria Operations Fund (51)

3100 Food Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries			668,674.59	668,674.59
Total Personnel Services – Salaries			\$668,674.59	\$668,674.59
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider			1,102.56	1,102.56
220 Social Security Contributions			48,952.48	48,952.48
230 PSERS Retirement Contributions			(308,710.43)	(308,710.43)
250 Unemployment Compensation			98.70	98.70
260 Workers' Compensation			4,277.00	4,277.00
270 Group Insurance – Self-Insurance			369,152.24	369,152.24
Total Personnel Services – Employee Benefits			\$114,872.55	\$114,872.55
400 <u>Purchased Property Services</u>				
440 Rentals			1,364.06	1,364.06
Total Purchased Property Services			\$1,364.06	\$1,364.06
500 <u>Other Purchased Services</u>				
530 Communications			568.56	568.56
570 Food Service Management			2,145,244.19	2,145,244.19
Total Other Purchased Services			\$2,145,812.75	\$2,145,812.75
600 <u>Supplies</u>				
610 General Supplies			14,339.66	14,339.66
620 Energy			8,941.01	8,941.01
630 Food			286,268.59	286,268.59
650 Supplies & Fees – Technology Related			191.98	191.98
Total Supplies			\$309,741.24	\$309,741.24
700 <u>Property</u>				
740 Depreciation			2,328.00	2,328.00
Total Property			\$2,328.00	\$2,328.00
800 <u>Other Objects</u>				
810 Dues and Fees			1,562.85	1,562.85
Total Other Objects			\$1,562.85	\$1,562.85
Total 3100 Food Services			\$3,244,356.04	\$3,244,356.04

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	<u>Food Service(51)</u>	<u>Child Care Operations(52)</u>	<u>Other Enterprise(58)</u>	<u>Internal Service(60)</u>	<u>Total</u>
2000 <u>Support Services</u>					
2600 Operation and Maintenance of Plant Services	15,887.73				15,887.73
2800 Support Services - Central	28.04				28.04
Total Support Services	\$15,915.77				\$15,915.77
3000 <u>Operation of Non-Instructional Services</u>					
3100 Food Services	3,244,356.04				3,244,356.04
Total Operation of Non-Instructional Services	\$3,244,356.04				\$3,244,356.04
TOTAL ACTUAL EXPENDITURES & OTHER FINANCING USES	\$3,260,271.81				\$3,260,271.81

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Fund	School	School Number	Local Personnel	Local Nonpersonnel	State Personnel	State Nonpersonnel	Federal Personnel	Federal Nonpersonnel	Total	Explanation
10										
	Brooke El Sch	7321	5,491,290.32	1,323,317.67	1,470,022.02	351,351.47	113,046.99	10,252.60	8,759,281.07	
	Evans El Sch	7940	7,009,519.91	1,710,728.99	1,879,372.40	483,736.90	279,695.86	12,880.93	11,375,934.99	
	Limerick El Sch	3358	5,337,377.63	1,160,736.71	1,423,310.82	352,788.20	116,452.59	9,370.06	8,400,036.01	
	Oaks El Sch	4809	6,663,623.03	1,619,321.59	1,790,191.69	445,391.01	47,078.13	14,534.21	10,580,139.66	
	Royersford El Sch	3364	6,219,294.86	1,325,605.11	1,663,297.89	361,942.86	167,422.45	11,467.28	9,749,030.45	
	Spring City El Sch	7458		22,430.73		5,926.70			28,357.43	
	Spring-Ford Intrmd Sch 5th/6th	3365	15,720,097.51	3,817,632.27	4,219,437.27	1,016,613.58	205,789.50	19,804.69	24,999,374.82	
	Spring-Ford MS 7th Grade Ctr	7817	9,882,600.90	1,876,534.58	2,651,762.08	520,924.50	254,518.35	8,460.20	15,194,800.61	
	Spring-Ford MS 8th Grade Ctr	7818	8,755,734.26	1,685,767.81	2,353,688.88	450,511.71	109,364.60	8,665.81	13,363,733.07	
	Spring-Ford SHS 9-12 Ctr	3367	33,531,638.07	9,338,374.33	9,011,211.45	2,568,558.94	958,652.74	211,112.67	55,619,548.20	
	Upper Providence El Sch	7763	9,109,922.19	1,989,258.76	2,437,176.00	563,193.09	304,737.60	15,675.69	14,419,963.33	
Total			107,721,098.68	25,869,708.55	28,899,470.50	7,120,938.96	2,556,758.81	322,224.14	172,490,199.64	