

LEA Name : Fox Chapel Area SD
Address : 611 Field Club Rd
Pittsburgh , PA 15238

County : Allegheny
AUN Number : 103023912
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

Date

10/27/25


Board Secretary Signature

Date

10/27/25

Kimberly Pawlishak

(412)967-2412

Ext :

Contact Person

Contact Person Telephone Number

kimberly_pawlishak@fcasd.edu

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 : Fox Chapel Area SD

AUN Number : 103023912

County : Allegheny

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

Maurya Lawrence Signature 10/27/25 Date

Board Secretary

Boethlen Amueye Signature 10/27/25 Date

Kimberly Pawlishak

Contact Person

kimberly_pawlishak@fcasd.edu

Contact Person E-mail Address

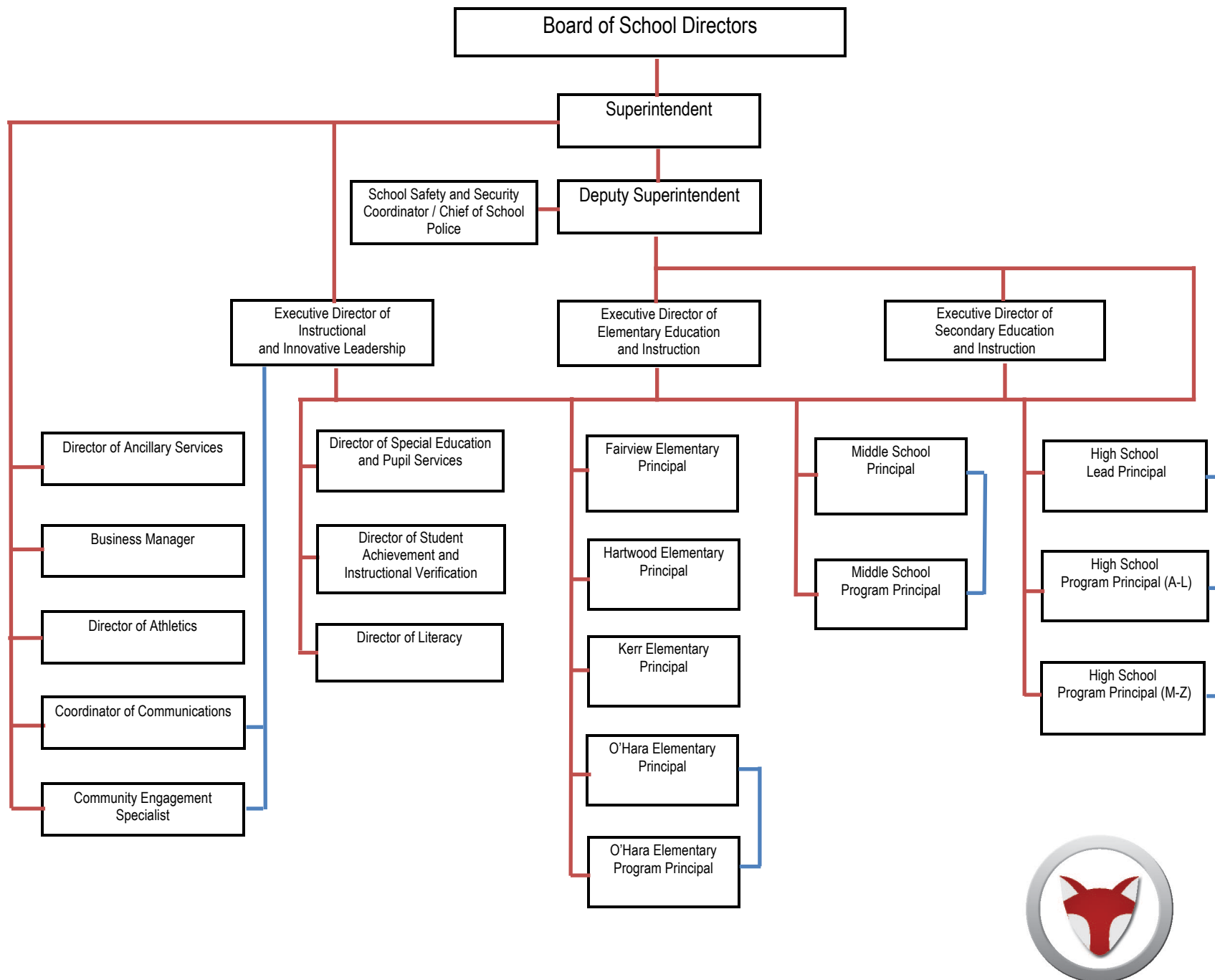
(412)967-2412

Contact Person Telephone Number

Ext :

Contact Person Fax Number

Fox Chapel Area School District Organization Chart



FOX CHAPEL AREA SCHOOL DISTRICT

SECTION: FINANCES

TITLE: GASB STATEMENT 34

ADOPTED: May 10, 2010

REVISED: November 10, 2014

	<p style="text-align: center;">622. GASB STATEMENT 34</p> <p>The Board recognizes the need to implement the required accounting and financial reporting standards stipulated by the Pennsylvania Department of Education.</p> <p>The primary objectives of implementing the GASB Statement 34 are to assure compliance with state requirements, and properly account for both the financial and economic resources of the district.</p> <p>Participation of the school district in any such activity shall be in accordance with Board policy.</p> <p>The responsibility to coordinate the compilation and preparation of all information necessary to implement this policy is delegated to the Director of Business Affairs.</p> <p>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 Board.</p> <p>The Director of Business Affairs shall prepare the required Management Discussion and Analysis (MD&A). The MD&A shall be in the form required by GASB Statement 34.</p> <p>Prior to submission of the MD&A, the district's independent auditors shall review the MD&A, in accordance with SAS No. 52, "Required Supplementary Information".</p>
1. Purpose	
2. Authority SC 218, 613	
3. Delegation of Responsibility	

<p>4. Guidelines</p>	<p>In order to associate debt with acquired assets and to avoid net asset deficits, any asset that has been acquired with debt proceeds shall be capitalized, regardless of the cost of the asset. The asset life of these assets shall be considered relative to the time of the respective debt amortizations</p> <p>For all other assets not acquired by debt proceeds, the dollar value of any single item for inclusion in the fixed assets accounts shall be not less than \$5,000.</p> <p>Depreciable capital assets are non-consumable material purchases with a life expectancy of greater than one year. The actual useful life will be based upon specific utilization. Items may be grouped by year of acquisition and include: buildings, building improvements, portable classrooms, vehicles, leasehold improvements, technology, audio-visual equipment, kitchen equipment, athletic equipment, musical instruments, library books, maintenance and grounds equipment, and furniture and fixtures.</p> <p>Non-depreciable capital assets include: land; land improvements (cost incurred to ready land for its intended use and that does not lose its value such as, excavation, fill grading, landscaping, etc.), construction-in-progress, easements, rights of way, historical treasures and works of art.</p> <p>Infrastructure assets are long-lived capital assets that normally can be preserved for a significantly greater number of years than most capital assets. Infrastructure assets are normally stationery in nature, such as roads and bridges. Buildings, except those that are an ancillary part of a network of infrastructure assets, should not be considered infrastructure assets. Other examples of non-infrastructure assets that are incidental to a school's property include: fencing, retaining walls, irrigation systems, athletic courts, fields and tracks, private use sewer facilities and water lines, area lighting, drives, parking lots, sidewalks, curbs, and gutters.</p> <p>Management should consider, in conjunction with the local auditor, the use of salvage value on those capitalized assets that have a resale value at the end of their useful life.</p> <p>All capitalized assets shall be recorded at historical cost at acquisition date. For any asset acquired prior to the date of initial inventory, historical cost will be established based on replacement cost indexed backwards to the date of acquisition. These estimates will be performed by an authorized outside agency or Board authorized valuation firm.</p> <p>Capital assets that are sold or disposed of will be removed from the district's inventory tracking database. Depreciation will be calculated and recorded to the date of sale or disposition. Resulting differences in proceeds/deficits will be recorded as a Gain/Loss (respectively) on the sale or disposition of the asset.</p>
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	<p>Donated assets (gifts of property) shall be recorded at fair market value at the time of receipt.</p> <p>Assets that fall below the capitalization threshold for GASB 34 reporting purposes may still be significant for insurance, warranty service, and obsolescence/ replacement policy tracking purposes. The district may record and maintain these non-GASB 34 asset inventories in subsidiary ledgers.</p> <p>.</p> <p>.</p> <p>References:</p> <p>School Code – 24 P.S. Sec. 218, 613</p> <p>Governmental Accounting Standards Board, Statement No. 34</p>
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<u>Val Number</u>	<u>Description</u>	<u>Justification</u>
50380	CESE: The amount reported on Line 1 of the CESE exceeds the Governmental Fund special education expenditures in Function 1200. Please correct or provide a justification.	This is accurate based on the total 1000 expenses calculated by % of special education students.

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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	30,202,403				
0110	Investments	10,049,506				
0120	Taxes Receivable	5,249,552				
0130	Due From Other Funds	23,639				
0141	Due From Other Governments	4,340,959				
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	522,636				
0170	Inventories					
0180	Prepaid Expenses (Expenditures)	1,571,069				
0190	Other Current Assets					
Total Assets		\$51,959,764				
0910	Deferred Outflows of Resources					
Total Assets And Deferred Outflows Of Resources		\$51,959,764				

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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			9,656,516		
0110	Investments					
0120	Taxes Receivable					
0130	Due From Other Funds					
0141	Due From Other Governments					
0142	State Revenue Receivable					
0143	Federal Revenue Receivable					
0145	Other Intergovernmental Revenue Receivable					
0146	Due from Primary Government					
0147	Due from Component Unit					
0150	Other Receivables					
0170	Inventories					
0180	Prepaid Expenses (Expenditures)					
0190	Other Current Assets					
Total Assets				\$9,656,516		
0910	Deferred Outflows of Resources					
Total Assets And Deferred Outflows Of Resources				\$9,656,516		

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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	39,858,919
0110	Investments	10,049,506
0120	Taxes Receivable	5,249,552
0130	Due From Other Funds	23,639
0141	Due From Other Governments	4,340,959
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	522,636
0170	Inventories	
0180	Prepaid Expenses (Expenditures)	1,571,069
0190	Other Current Assets	
Total Assets		\$61,616,280
0910	Deferred Outflows of Resources	
Total Assets And Deferred Outflows Of Resources		\$61,616,280

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Amounts Expressed in Whole Dollars		<u>General Fund</u> <u>(10)</u>	<u>Student Sponsored</u> <u>Activity Fund</u> <u>(21)</u>	<u>Public Purpose Trust</u> <u>(27)</u>	<u>Other Compt Approved</u> <u>(28)</u>	<u>Athletic / Activity</u> <u>(29)</u>
Liabilities And Deferred Inflows Of Resources And Fund Balances						
Liabilities						
0400	Due to Other Funds					
0411	Due to Other Governments					
0412	Due to Primary Government					
0413	Due to Component Unit					
0420	Accounts Payable	1,823,530				
0430	Contracts Payable					
0440	Current Portion of Long-Term Debt					
0450	Short-Term Payables					
0461	Accrued Salaries and Benefits	12,634,191				
0462	Payroll Deductions and Withholding	146,434				
0480	Unearned Revenues	464,269				
0490	Other Current Liabilities					
Total Liabilities		\$15,068,424				
0950	Deferred Inflows of Resources	3,573,306				
Fund Balances						
0810	Nonspendable Fund Balance	1,571,069				
0820	Restricted Fund Balance					
0830	Committed Fund Balance	6,821,889				
0840	Assigned Fund Balance	14,161,592				
0850	Unassigned Fund Balance	10,763,484				
Total Fund Balances		\$33,318,034				
Total Liabilities, Deferred Inflows Of Resources And Fund Balances		\$51,959,764				

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Amounts Expressed in Whole Dollars		<u>Capital Reserve (690.</u> <u>1850)</u> <u>(31)</u>	<u>Capital Reserve (1431)</u> <u>(32)</u>	<u>Other Capital Projects</u> <u>Fund</u> <u>(39)</u>	<u>Debt Service</u> <u>(40)</u>	<u>Permanent</u> <u>(90)</u>
Liabilities And Deferred Inflows Of Resources And Fund Balances						
Liabilities						
0400	Due to Other Funds			2,611		
0411	Due to Other Governments					
0412	Due to Primary Government					
0413	Due to Component Unit					
0420	Accounts Payable			32,198		
0430	Contracts Payable			279,833		
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				\$314,642		
0950	Deferred Inflows of Resources					
Fund Balances						
0810	Nonspendable Fund Balance					
0820	Restricted Fund Balance					
0830	Committed Fund Balance					
0840	Assigned Fund Balance			9,341,874		
0850	Unassigned Fund Balance					
Total Fund Balances				\$9,341,874		
Total Liabilities, Deferred Inflows Of Resources And Fund Balances				\$9,656,516		

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Amounts Expressed in Whole Dollars		<u>Total Governmental Funds</u>
Liabilities And Deferred Inflows Of Resources And Fund Balances		
Liabilities		
0400 Due to Other Funds		2,611
0411 Due to Other Governments		
0412 Due to Primary Government		
0413 Due to Component Unit		
0420 Accounts Payable		1,855,728
0430 Contracts Payable		279,833
0440 Current Portion of Long-Term Debt		
0450 Short-Term Payables		
0461 Accrued Salaries and Benefits		12,634,191
0462 Payroll Deductions and Withholding		146,434
0480 Unearned Revenues		464,269
0490 Other Current Liabilities		
Total Liabilities		\$15,383,066
0950 Deferred Inflows of Resources		3,573,306
Fund Balances		
0810 Nonspendable Fund Balance		1,571,069
0820 Restricted Fund Balance		
0830 Committed Fund Balance		6,821,889
0840 Assigned Fund Balance		23,503,466
0850 Unassigned Fund Balance		10,763,484
Total Fund Balances		\$42,659,908
Total Liabilities, Deferred Inflows Of Resources And Fund Balances		\$61,616,280

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	93,219,019				
7000	Revenue from State Sources	24,352,060				
8000	Revenue from Federal Sources	1,317,001				
Total Revenues		\$118,888,080				
Expenditures						
1000	Instruction	70,222,827				
2000	Support Services	34,431,683				
3000	Operation of Non-Instructional Services	3,453,269				
4000	Facilities Acquisition, Construction and Improvement Services	1,009,327				
5110	Debt Service	4,679,571				
5130	Refund of Prior Year Revenues / Receipts	376,987				
5140	Leases and Other Right-to-Use Arrangements	549,963				
Total Expenditures		\$114,723,627				
Excess (Deficiency) Of Revenues Over Expenditures		\$4,164,453				
Other Financing Sources (Uses)						
9110	Face Value of Bonds Issued					
9120	Proceeds from Refunding of Bonds					
9130	Bond Premiums					
9200	Proceeds from Extended Term Financing, Leases, and Other Right-to-Use Arrangements					
9300	Interfund Transfers - IN					
9400	Sale of or Compensation for Loss of Fixed Assets	33,176				
9710	Transfers from Component Units					
9720	Transfers from Primary Governments					
9910	Other Financing Sources Not Listed in the 9000 Series					
9990	Insurance Recoveries	5,558				
5120	Debt Service – Refunded Bonds					
5150	Bond Discounts					
5200	Interfund Transfers – Out	1,530,066				
5300	Transfers Out to Component Units/Primary Governments					
Total Other Financing Sources (Uses)		(\$1,491,332)				

Amounts Expressed in Whole Dollars		<u>Capital Reserve (690.</u> <u>1850)</u> <u>(31)</u>	<u>Capital Reserve (1431)</u> <u>(32)</u>	<u>Other Capital Projects</u> <u>Fund</u> <u>(39)</u>	<u>Debt Service</u> <u>(40)</u>	<u>Permanent</u> <u>(90)</u>
Revenues						
6000	Revenue from Local Sources			483,975		
7000	Revenue from State Sources					
8000	Revenue from Federal Sources					
Total Revenues				\$483,975		
Expenditures						
1000	Instruction					
2000	Support Services			15,694		
3000	Operation of Non-Instructional Services					
4000	Facilities Acquisition, Construction and Improvement Services			2,901,963		
5110	Debt Service			502		
5130	Refund of Prior Year Revenues / Receipts					
5140	Leases and Other Right-to-Use Arrangements					
Total Expenditures				\$2,918,159		
Excess (Deficiency) Of Revenues Over Expenditures				(\$2,434,184)		
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			1,530,066		
9400	Sale of or Compensation for Loss of Fixed Assets					
9710	Transfers from Component Units					
9720	Transfers from Primary Governments					
9910	Other Financing Sources Not Listed in the 9000 Series					
9990	Insurance Recoveries					
5120	Debt Service – Refunded Bonds					
5150	Bond Discounts					
5200	Interfund Transfers – Out					
5300	Transfers Out to Component Units/Primary Governments					
Total Other Financing Sources (Uses)				\$1,530,066		

Amounts Expressed in Whole Dollars		<u>Total Governmental Funds</u>
Revenues		
6000	Revenue from Local Sources	93,702,994
7000	Revenue from State Sources	24,352,060
8000	Revenue from Federal Sources	1,317,001
Total Revenues		\$119,372,055
Expenditures		
1000	Instruction	70,222,827
2000	Support Services	34,447,377
3000	Operation of Non-Instructional Services	3,453,269
4000	Facilities Acquisition, Construction and Improvement Services	3,911,290
5110	Debt Service	4,680,073
5130	Refund of Prior Year Revenues / Receipts	376,987
5140	Leases and Other Right-to-Use Arrangements	549,963
Total Expenditures		\$117,641,786
Excess (Deficiency) Of Revenues Over Expenditures		\$1,730,269
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	1,530,066
9400	Sale of or Compensation for Loss of Fixed Assets	33,176
9710	Transfers from Component Units	
9720	Transfers from Primary Governments	
9910	Other Financing Sources Not Listed in the 9000 Series	
9990	Insurance Recoveries	5,558
5120	Debt Service – Refunded Bonds	
5150	Bond Discounts	
5200	Interfund Transfers – Out	1,530,066
5300	Transfers Out to Component Units/Primary Governments	
Total Other Financing Sources (Uses)		\$38,734

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		\$2,673,121				
Fund Balance						
0001	Fund Balance - Beginning of Fiscal Year	30,644,913				
Fund Balance - End Of Year		\$33,318,034				

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				(\$904,118)		
Fund Balance						
0001	Fund Balance - Beginning of Fiscal Year			10,245,991		
Fund Balance - End Of Year				\$9,341,873		

Amounts Expressed in Whole Dollars		<u>Total Governmental Funds</u>
Special And Extraordinary Items		
9920	Special Items – Gains	
9930	Extraordinary Items – Gains	
5520	Special Items – Losses	
5530	Extraordinary Items – Losses	
Net Change In Fund Balances		\$1,769,003
Fund Balance		
0001	Fund Balance - Beginning of Fiscal Year	40,890,904
Fund Balance - End Of Year		\$42,659,907

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Amounts Expressed in Whole Dollars		<u>Food Service</u> <u>(51)</u>	<u>Child Care</u> <u>Operations</u> <u>(52)</u>	<u>Other Enterprise</u> <u>(58)</u>	<u>TOTAL</u>	<u>Internal Service</u> <u>(60)</u>
Assets And Deferred Outflows Of Resources						
Current Assets						
0100	Cash and Cash Equivalents	1,459,903			1,459,903	
0110	Investments					
0130	Due From Other Funds					
0141	Due From Other Governments	24,049			24,049	
0142	State Revenue Receivable					
0143	Federal Revenue Receivable					
0146	Due from Primary Government					
0147	Due from Component Unit					
0150	Other Receivables	524			524	
0170	Inventories	56,050			56,050	
0180	Prepaid Expenses (Expenditures)					
0190	Other Current Assets					
Total Current Assets		\$1,540,526			\$1,540,526	
Noncurrent Assets						
0211	Land					
0212	Site Improvements (Net)					
0220	Buildings and Building Improvements (Net)					
0230	Tangible Property and Intangible Right-To-Use Assets (Net)	260,912			260,912	
0250	Construction in Progress					
0260	Long Term Prepayments					
0290	Other Noncurrent Assets					
Total Noncurrent Assets		\$260,912			\$260,912	
0910	Deferred Outflows of Resources	279,268			279,268	
Total Assets And Deferred Outflows Of Resources		\$2,080,706			\$2,080,706	

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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	21,028			21,028	
0411 Due to Other Governments					
0413 Due to Component Unit					
0420 Accounts Payable					
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	33,589			33,589	
0490 Other Current Liabilities	42,603			42,603	
Total Current Liabilities	\$97,220			\$97,220	
Noncurrent Liabilities					
0510 Bonds Payable					
0520 Extended-Term Financing Agreements Payable					
0530 Lease and Other Right-To-Use Obligations					
0540 Accumulated Compensated Absences					
0550 Authority Lease Obligations					
0560 Other Post-Employment Benefits (OPEB)	72,463			72,463	
0570 Net Pension Liability	1,718,496			1,718,496	
0599 Other Noncurrent Liabilities					
Total Noncurrent Liabilities	\$1,790,959			\$1,790,959	
Total Liabilities	\$1,888,179			\$1,888,179	
0950 Deferred Inflows of Resources	71,878			71,878	
Net Position					
0791 Net Investment in Capital Assets	260,912			260,912	
0008 Restricted Net Position (0792 – 0798)					
0799 Unrestricted Net Position	(140,263)			(140,263)	
Total Net Position	\$120,649			\$120,649	
Total Liabilities And Deferred Inflows Of Resources And Net Position	\$2,080,706			\$2,080,706	

Amounts Expressed in Whole Dollars		<u>Food Service</u> <u>(51)</u>	<u>Child Care Operations</u> <u>(52)</u>	<u>Other Enterprise</u> <u>(58)</u>	<u>TOTAL</u>	<u>Internal Service</u> <u>(60)</u>
Operating Revenues						
6600	Food Service Revenue	1,043,620			1,043,620	
0071	Charges for Services					
0072	Other Operating Revenue					
Total Operating Revenues		\$1,043,620			\$1,043,620	
Operating Expenses						
100	Personnel Services – Salaries	723,767			723,767	
200	Personnel Services – Employee Benefits	434,429			434,429	
300	Purchased Professional and Technical Services					
400	Purchased Property Services	6,928			6,928	
500	Other Purchased Services	19,165			19,165	
600	Supplies	1,237,054			1,237,054	
740	Depreciation	20,028			20,028	
770	Amortization Expense					
810	Dues and Fees	2,659			2,659	
880	Refunds of Prior Years' Receipts					
890	Miscellaneous Expenditures	1,138			1,138	
Total Operating Expenses		\$2,445,168			\$2,445,168	
Operating Income (Loss)		(\$1,401,548)			(\$1,401,548)	
Non Operating Revenues (Expenses)						
6500	Earnings on Investments	66,702			66,702	
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	89,900			89,900	
7000	Revenue from State Sources	400,596			400,596	
8000	Revenue from Federal Sources	963,790			963,790	
9990	Insurance Recoveries					
820	Claims and Judgments Against the LEA					
830	Interest					
TOTAL Non Operating Revenues (Expenses)		\$1,520,988			\$1,520,988	
Income (Loss) Before Contributions And Transfers		\$119,440			\$119,440	

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	\$119,440			\$119,440	
0002 Net Position - Beginning of Fiscal Year	1,209			1,209	
0003 Accounting Changes / Residual Equity Transfers					
Net Position - End Of Year	\$120,649			\$120,649	

Amounts Expressed in Whole Dollars	<u>Food Service</u> <u>(51)</u>	<u>Child Care Operations</u> <u>(52)</u>	<u>Other Enterprise</u> <u>(58)</u>	<u>TOTAL</u>	<u>Internal Service(60)</u>
Cash Flows From Operating Activities					
0011 Cash Receipts From Users	1,038,553			1,038,553	
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	1,158,196			1,158,196	
0016 Cash Payments For Insurance Claims					
0017 Cash Payments To Suppliers For Goods and Services	1,095,706			1,095,706	
0018 Cash Payments For Other Operating Expenses	3,797			3,797	
Net Cash Provided By (Used For) Operating Activities	(\$1,219,146)			(\$1,219,146)	
Cash Flows From Non-Capital Financing Activities					
0021 Receipts From Local Sources - 6000					
0022 Receipts From State Sources - 7000	432,879			432,879	
0023 Receipts From Federal Sources -8000	889,599			889,599	
0024 Notes and Loans Received (Repaid)					
0025 Interest Paid on Notes/Loans - 5100-830					
0026 Operating Transfers In (Out)/Residual Equity Trans					
0027 Operating Transfers In (Out) Primary Government / Comp Unit					
0028 Receipts From Refund of Prior Year Expenditures - 6991					
0029 Special and Extraordinary Gains (losses)					
0030 Receipts from Insurance Recoveries -9990					
Net Cash Prov By (Used for) Non-Capital Financing Activities	\$1,322,478			\$1,322,478	
Cash Flows From Capital and Related Financing Activities					
0031 Payments For Fac Acq, Const, and Imp - 4000	(160,029)			(160,029)	
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	(\$160,029)			(\$160,029)	
Cash Flows From Investing Activities					
0041 Earnings on Investments - 6500	66,702			66,702	
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)	(13,145)	(13,145)
Net Cash Prov By (Used for) Investing Activities	\$53,557	\$53,557

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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	(3,140)			(3,140)	
0004 Cash and Cash Equivalents Beginning of Year	1,463,043			1,463,043	
Cash and Cash Equivalents at Year End	\$1,459,903			\$1,459,903	
Reconciliation of Operating Income (Loss) To Net Cash Provided by (Used For) Operating Activities					
0005 Operating Income (Loss) per REP	(1,401,548)			(1,401,548)	
Adjustments					
0051 Depreciation and Net Amortization	20,028			20,028	
0052 Provision for Uncollectible Accounts					
0053 Other Adjustments	167,923			167,923	
Effect of Changes in Assets, Liabilities, Deferred Outflows and Deferred Inflows					
0054 (Inc) Dec In Accounts Receivable (0120-0150)	(247)			(247)	
0055 Advances to Other Funds					
0056 (Inc) Dec in Inventories (0170)	(482)			(482)	
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)					
0060 Inc (Dec) in Accrued Salaries/Benefits (0461)					
0065 Inc (Dec) in Net Pension Liabilities (0570)					
0066 Inc (Dec) in Other Postemp Benefit Oblig (0560)					
0061 Inc (Dec) in Payroll Deductions/Withholding (0462)					
0062 Inc (Dec) in Unearned Revenue (0480)					
0063 Inc (Dec) in Other Current or Noncurrent Liabilities	(4,820)			(4,820)	
0067 Deferred Inflows (0950)					
Total Adjustments	\$182,402			\$182,402	
Cash Provided By (Used for) Total	(\$1,219,146)			(\$1,219,146)	

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

Explanation of Transaction and Balance Sheet Effect	Amount
Total	

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Amounts Expressed in Whole Dollars		<u>Private Purpose Trust</u> <u>(71)</u>	<u>Investment Trust</u> <u>(72)</u>	<u>Pension Trust</u> <u>(73)</u>	<u>Student Activity Custodial</u> <u>(81)</u>
Assets And Deferred Outflows Of Resources					
Assets					
0100	Cash and Cash Equivalents				279,183
0110	Investments				
0130	Due From Other Funds				
0140	Due from Other Governments, Primary Government and Component Units				
0150	Other Receivables				
0170	Inventories				
0180	Prepaid Expenses (Expenditures)				
0190	Other Current Assets				
0220	Buildings and Building Improvements (Net)				
0230	Tangible Property and Intangible Right-To-Use Assets (Net)				
Total Assets					\$279,183
0910	Deferred Outflows of Resources				
Total Assets And Deferred Outflows Of Resources					\$279,183

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Amounts Expressed in Whole Dollars		<u>Other Custodial</u> <u>(89)</u>	<u>Fiduciary Component Units</u> <u>(98)</u>	<u>Total Fiduciary Funds</u>
Assets And Deferred Outflows Of Resources				
Assets				
0100	Cash and Cash Equivalents			279,183
0110	Investments			
0130	Due From Other Funds			
0140	Due from Other Governments, Primary Government and Component Units			
0150	Other Receivables			
0170	Inventories			
0180	Prepaid Expenses (Expenditures)			
0190	Other Current Assets			
0220	Buildings and Building Improvements (Net)			
0230	Tangible Property and Intangible Right-To-Use Assets (Net)			
Total Assets				\$279,183
0910	Deferred Outflows of Resources			
Total Assets And Deferred Outflows Of Resources				\$279,183

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Amounts Expressed in Whole Dollars		<u>Private Purpose Trust</u>	<u>Investment Trust</u>	<u>Pension Trust</u>	<u>Student Activity Custodial</u>
		<u>(71)</u>	<u>(72)</u>	<u>(73)</u>	<u>(81)</u>
Liabilities, Deferred Inflows Of Resources And Net Position					
Liabilities					
0400	Due to Other Funds				
0410	Due to Other Governments, Primary Government and Component Units				
0420	Accounts Payable				
0430	Contracts Payable				
0450	Short-Term Payables				
0460	Payroll Accruals and Withholdings				
0480	Unearned Revenues				
0490	Other Current Liabilities				
Total Liabilities					
0950	Deferred Inflows of Resources				
Net Position					
0791	Net Investment in Capital Assets				
0009	Restricted Net Position (0792 – 0798)				279,183
0799	Unrestricted Net Position				
Total Net Position					\$279,183
Total Liabilities, Deferred Inflows Of Resources And Net Position					\$279,183

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Amounts Expressed in Whole Dollars		<u>Other Custodial</u> <u>(89)</u>	<u>Fiduciary Component Units</u> <u>(98)</u>	<u>Total Fiduciary Funds</u>
Liabilities, Deferred Inflows Of Resources And Net Position				
Liabilities				
0400	Due to Other Funds			
0410	Due to Other Governments, Primary Government and Component Units			
0420	Accounts Payable			
0430	Contracts Payable			
0450	Short-Term Payables			
0460	Payroll Accruals and Withholdings			
0480	Unearned Revenues			
0490	Other Current Liabilities			
Total Liabilities				
0950	Deferred Inflows of Resources			
Net Position				
0791	Net Investment in Capital Assets			
0009	Restricted Net Position (0792 – 0798)			279,183
0799	Unrestricted Net Position			
Total Net Position				\$279,183
Total Liabilities, Deferred Inflows Of Resources And Net Position				\$279,183

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Amounts Expressed in Whole Dollars	<u>Private Purpose Trust</u> <u>(71)</u>	<u>Investment Trust</u> <u>(72)</u>	<u>Pension Trust</u> <u>(73)</u>	<u>Student Activity</u> <u>Custodial</u> <u>(81)</u>	<u>Other Custodial</u> <u>(89)</u>	<u>Fiduciary Component</u> <u>Units</u> <u>(98)</u>
Additions						
0091 Gifts and Contributions				444,758		
0095 Net Investment Earnings				3,641		
0092 Other Additions						
Deductions						
0093 Scholarships Awarded						
0094 Other Deductions				418,095		
Change In Net Position				\$30,304		
0006 Net Position – Beginning of Fiscal Year				248,879		
0007 Net Position Held in Trust for Pension Benefits						
Net Position - End of Fiscal Year				\$279,183		

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Amounts Expressed in Whole Dollars		<u>Total Fiduciary</u> <u>Funds</u>
Additions		
0091	Gifts and Contributions	444,758
0095	Net Investment Earnings	3,641
0092	Other Additions	
Deductions		
0093	Scholarships Awarded	
0094	Other Deductions	418,095
Change In Net Position		\$30,304
0006	Net Position – Beginning of Fiscal Year	248,879
0007	Net Position Held in Trust for Pension Benefits	
Net Position - End of Fiscal Year		\$279,183

	Revenue Reported In Current Year	Current Year Tax Accrual	Prior Year Tax Accrual	Taxes Collected In Current Year
<u>Revenue from Local Sources</u>				
6111 Current Real Estate Taxes	74,389,282.49			74,389,282.49
6112 Interim Real Estate Taxes	253,441.17			253,441.17
6113 Public Utility Realty Taxes	80,512.75			80,512.75
6114 Payments in Lieu of Current Taxes - State / Local	13,623.13			13,623.13
6143 Current Act 511 Local Services Taxes	93,704.85			93,704.85
6151 Current Act 511 Earned Income Taxes	10,382,433.51			10,382,433.51
6153 Current Act 511 Real Estate Transfer Taxes	1,308,088.25			1,308,088.25
6411 Delinquent Real Estate Taxes	2,586,944.18			2,586,944.18
6451 Delinquent Act 511 Earned Income Taxes	435,394.34			435,394.34
6500 Earnings on Investments	2,217,665.48			
6700 Revenues from LEA Activities	315,758.72			
6821 State Revenue Received from Other Pennsylvania Public LEAs	4,220.12			
6832 Federal IDEA Revenue Received as Pass Through	715,868.65			
6910 Rentals	98,194.05			
6920 Contributions and Donations from Private Sources	169,191.45			
6942 Summer School Tuition	47,242.00			
6962 Other Services Provided Other Pennsylvania LEAs	41,775.00			
6991 Refunds of a Prior Year Expenditure	20,056.05			
6999 Other Revenues Not Specified Above	45,622.62			
TOTAL Revenue from Local Sources	\$93,219,018.81			\$89,543,424.67

	Revenue Reported In Current Year			
<u>Revenue from State Sources</u>				
7111 Basic Education Funding-Formula	6,069,115.18			
7140 Charter Schools	94,461.84			
7160 Tuition for Orphans Subsidy	37,429.85			
7271 Special Education funds for School-Aged Pupils	2,811,180.96			
7311 Pupil Transportation Subsidy	1,097,851.31			
7312 Nonpublic and Charter School Pupil Transportation Subsidy	170,170.00			
7320 Rental and Sinking Fund Payments / Building Reimbursement Subsidy	1,016,607.68			
7331 State Reimbursement for Health Services	75,988.15			
7332 Feminine Hygiene Product Funding	7,316.75			
7340 State Property Tax Reduction Allocation	2,270,531.52			
7350 School Facility Improvements / Environmental Subsidies	24,875.00			
7362 School Mental Health & Safety and Security Grants	34,201.67			
7369 Other Safe School Grants	20,590.31			
7531 Ready to Learn-Foundation	205,030.00			
7599 Other State Revenue Not Listed Elsewhere in the 7000 Series	90,000.00			
7810 State Share of Social Security and Medicare Taxes	1,837,311.01			
7820 State Share of Retirement Contributions	8,489,398.71			
TOTAL Revenue from State Sources	\$24,352,059.94			

Revenue Reported In Current Year				
Revenue from Federal Sources				
8514	Title I - Improving the Academic Achievement of the Disadvantaged	523,087.20		
8515	Title II - Preparing, Training, and Recruiting High Quality Teachers and Principals	97,766.78		
8517	Title IV - 21st Century Schools	30,475.71		
8690	Other Restricted Federal Grants-in-Aid Through the Commonwealth of PA	111,663.02		
8744	ARP ESSER - Elementary and Secondary School Emergency Relief Fund	459,946.23		
8810	School-Based Access Medicaid Reimbursement Program (SBAP) Reimbursements (Access)	81,931.33		
8820	Medical Assistance Reimbursement for Administrative Claiming (Quarterly) Program	12,130.50		
TOTAL Revenue from Federal Sources		\$1,317,000.77		

		Revenue Reported <u>In Current Year</u>			
<u>Other Financing Sources</u>					
9400	Sale of or Compensation for Loss of Fixed Assets	33,176.00			
9990	Insurance Recoveries	5,558.36			
TOTAL Other Financing Sources		\$38,734.36			
TOTAL FROM ALL SOURCES		\$118,926,813.88	\$89,543,424.67		

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	<u>General Fund (10)</u>	<u>Student Sponsored Activity Fund (21)</u>	<u>Public Purpose Trust (27)</u>	<u>Other Compt Approved (28)</u>	<u>Athletic / Activity (29)</u>	<u>Capital Reserve (690, 1850) (31)</u>
6000 Revenue from Local Sources						
6111 Current Real Estate Taxes	74,389,282.49					
6112 Interim Real Estate Taxes	253,441.17					
6113 Public Utility Realty Taxes	80,512.75					
6114 Payments in Lieu of Current Taxes - State / Local	13,623.13					
6143 Current Act 511 Local Services Taxes	93,704.85					
6151 Current Act 511 Earned Income Taxes	10,382,433.51					
6153 Current Act 511 Real Estate Transfer Taxes	1,308,088.25					
6411 Delinquent Real Estate Taxes	2,586,944.18					
6451 Delinquent Act 511 Earned Income Taxes	435,394.34					
6500 Earnings on Investments	2,217,665.48					
6700 Revenues from LEA Activities	315,758.72					
6821 State Revenue Received from Other Pennsylvania Public LEAs	4,220.12					
6832 Federal IDEA Revenue Received as Pass Through	715,868.65					
6910 Rentals	98,194.05					
6920 Contributions and Donations from Private Sources	169,191.45					
6942 Summer School Tuition	47,242.00					
6962 Other Services Provided Other Pennsylvania LEAs	41,775.00					
6991 Refunds of a Prior Year Expenditure	20,056.05					
6999 Other Revenues Not Specified Above	45,622.62					
6000 Total Revenue from Local Sources	\$93,219,018.81					
7000 Revenue from State Sources						
7111 Basic Education Funding-Formula	6,069,115.18					
7140 Charter Schools	94,461.84					
7160 Tuition for Orphans Subsidy	37,429.85					
7271 Special Education funds for School-Aged Pupils	2,811,180.96					
7311 Pupil Transportation Subsidy	1,097,851.31					
7312 Nonpublic and Charter School Pupil Transportation Subsidy	170,170.00					
7320 Rental and Sinking Fund Payments / Building Reimbursement Subsidy	1,016,607.68					
7331 State Reimbursement for Health Services	75,988.15					
7332 Feminine Hygiene Product Funding	7,316.75					
7340 State Property Tax Reduction Allocation	2,270,531.52					
7350 School Facility Improvements / Environmental Subsidies	24,875.00					
7362 School Mental Health & Safety and Security Grants	34,201.67					
7369 Other Safe School Grants	20,590.31					
7531 Ready to Learn-Foundation	205,030.00					

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	<u>Capital Reserve</u> <u>(1431) (32)</u>	<u>Other Capital</u> <u>Projects Fund (39)</u>	<u>Debt Service (40)</u>	<u>Permanent (90)</u>	<u>Total</u>
6000 Revenue from Local Sources					
6111 Current Real Estate Taxes					74,389,282.49
6112 Interim Real Estate Taxes					253,441.17
6113 Public Utility Realty Taxes					80,512.75
6114 Payments in Lieu of Current Taxes - State / Local					13,623.13
6143 Current Act 511 Local Services Taxes					93,704.85
6151 Current Act 511 Earned Income Taxes					10,382,433.51
6153 Current Act 511 Real Estate Transfer Taxes					1,308,088.25
6411 Delinquent Real Estate Taxes					2,586,944.18
6451 Delinquent Act 511 Earned Income Taxes					435,394.34
6500 Earnings on Investments		483,974.88			2,701,640.36
6700 Revenues from LEA Activities					315,758.72
6821 State Revenue Received from Other Pennsylvania Public LEAs					4,220.12
6832 Federal IDEA Revenue Received as Pass Through					715,868.65
6910 Rentals					98,194.05
6920 Contributions and Donations from Private Sources					169,191.45
6942 Summer School Tuition					47,242.00
6962 Other Services Provided Other Pennsylvania LEAs					41,775.00
6991 Refunds of a Prior Year Expenditure					20,056.05
6999 Other Revenues Not Specified Above					45,622.62
6000 Total Revenue from Local Sources		\$483,974.88			\$93,702,993.69
7000 Revenue from State Sources					
7111 Basic Education Funding-Formula					6,069,115.18
7140 Charter Schools					94,461.84
7160 Tuition for Orphans Subsidy					37,429.85
7271 Special Education funds for School-Aged Pupils					2,811,180.96
7311 Pupil Transportation Subsidy					1,097,851.31
7312 Nonpublic and Charter School Pupil Transportation Subsidy					170,170.00
7320 Rental and Sinking Fund Payments / Building Reimbursement Subsidy					1,016,607.68
7331 State Reimbursement for Health Services					75,988.15
7332 Feminine Hygiene Product Funding					7,316.75
7340 State Property Tax Reduction Allocation					2,270,531.52
7350 School Facility Improvements / Environmental Subsidies					24,875.00
7362 School Mental Health & Safety and Security Grants					34,201.67
7369 Other Safe School Grants					20,590.31
7531 Ready to Learn-Foundation					205,030.00

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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	90,000.00					
7810 State Share of Social Security and Medicare Taxes	1,837,311.01					
7820 State Share of Retirement Contributions	8,489,398.71					
7000 Total Revenue from State Sources	\$24,352,059.94					
8000 Revenue from Federal Sources						
8514 Title I - Improving the Academic Achievement of the Disadvantaged	523,087.20					
8515 Title II - Preparing, Training, and Recruiting High Quality Teachers and Principals	97,766.78					
8517 Title IV - 21st Century Schools	30,475.71					
8690 Other Restricted Federal Grants-in-Aid Through the Commonwealth of PA	111,663.02					
8744 ARP ESSER - Elementary and Secondary School Emergency Relief Fund	459,946.23					
8810 School-Based Access Medicaid Reimbursement Program (SBAP) Reimbursements (Access)	81,931.33					
8820 Medical Assistance Reimbursement for Administrative Claiming (Quarterly) Program	12,130.50					
8000 Total Revenue from Federal Sources	\$1,317,000.77					
9000 Other Financing Sources						
9310 General Fund Transfers						
9400 Sale of or Compensation for Loss of Fixed Assets	33,176.00					
9990 Insurance Recoveries	5,558.36					
9000 Total Other Financing Sources	\$38,734.36					
Total From All Sources	\$118,926,813.88					

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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					90,000.00
7810 State Share of Social Security and Medicare Taxes					1,837,311.01
7820 State Share of Retirement Contributions					8,489,398.71
7000 Total Revenue from State Sources					\$24,352,059.94
8000 Revenue from Federal Sources					
8514 Title I - Improving the Academic Achievement of the Disadvantaged					523,087.20
8515 Title II - Preparing, Training, and Recruiting High Quality Teachers and Principals					97,766.78
8517 Title IV - 21st Century Schools					30,475.71
8690 Other Restricted Federal Grants-in-Aid Through the Commonwealth of PA					111,663.02
8744 ARP ESSER - Elementary and Secondary School Emergency Relief Fund					459,946.23
8810 School-Based Access Medicaid Reimbursement Program (SBAP) Reimbursements (Access)					81,931.33
8820 Medical Assistance Reimbursement for Administrative Claiming (Quarterly) Program					12,130.50
8000 Total Revenue from Federal Sources					\$1,317,000.77
9000 Other Financing Sources					
9310 General Fund Transfers		1,530,066.00			1,530,066.00
9400 Sale of or Compensation for Loss of Fixed Assets					33,176.00
9990 Insurance Recoveries					5,558.36
9000 Total Other Financing Sources		\$1,530,066.00			\$1,568,800.36
Total From All Sources		\$2,014,040.88			\$120,940,854.76

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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	93,219,018.81					
Revenue from State Sources	24,352,059.94					
Revenue from Federal Sources	1,317,000.77					
Other Financing Sources	38,734.36					
Total From All Sources	\$118,926,813.88					

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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		483,974.88			93,702,993.69
Revenue from State Sources					24,352,059.94
Revenue from Federal Sources					1,317,000.77
Other Financing Sources		1,530,066.00			1,568,800.36
Total From All Sources		\$2,014,040.88			\$120,940,854.76

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General Fund (10)

1000 Instruction		Total
100 <u>Personnel Services – Salaries</u>		
120 Professional – Educational		35,514,808.69
150 Office / Clerical		154.95
180 Service Work		1,111.31
190 Instructional Assistant		1,413,538.62
Total Personnel Services – Salaries		\$36,929,613.57
200 <u>Personnel Services – Employee Benefits</u>		
210 Group Insurance – Contracted Provider		7,235,283.68
220 Social Security Contributions		2,703,533.10
230 PSERS Retirement Contributions		12,394,010.18
250 Unemployment Compensation		4,752.62
260 Workers' Compensation		158,219.85
280 Other Post-Employment Benefits (OPEB)		1,161,010.65
Total Personnel Services – Employee Benefits		\$23,656,810.08
300 <u>Purchased Professional and Technical Services</u>		
322 Professional Educational Services – Ius		681,061.99
329 Professional Educational Services – Other		2,018,465.50
330 Other Professional Services		613,661.96
Total Purchased Professional and Technical Services		\$3,313,189.45
400 <u>Purchased Property Services</u>		
410 Cleaning Services		4,576.00
430 Repairs and Maintenance Services		47,757.54
440 Rentals		35,433.17
Total Purchased Property Services		\$87,766.71
500 <u>Other Purchased Services</u>		
510 Student Transportation Services		198,128.56
550 Printing and Binding		2,500.00
561 Tuition To Other School Districts Within the State		178,965.23
562 Tuition To Pennsylvania Charter Schools		1,670,269.09
563 Tuition To Nonpublic Schools		437,573.83
564 Tuition To Career and Technology Centers		628,607.44
567 Tuition To Approved Private Schools (APS) and PA Chartered Schools for the Deaf and Blind		1,064,437.63
580 Travel		8,359.36
Total Other Purchased Services		\$4,188,841.14
600 <u>Supplies</u>		
610 General Supplies		629,708.76
620 Energy		486.33
630 Food		24,164.48
640 Books and Periodicals		593,143.65
650 Supplies & Fees – Technology Related		93,497.41
Total Supplies		\$1,341,000.63
700 <u>Property</u>		
752 Capital Equipment – Original and Additional		41,269.21

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General Fund (10)	
1000 Instruction	<u>Total</u>
700 <u>Property</u>	
756 Capitalized Technology Equipment – Original	23,427.80
762 Capitalized Equipment - Replacement	199,864.67
766 Capitalized Technology Equipment – Replacement	378,073.65
Total Property	\$642,635.33
800 <u>Other Objects</u>	
810 Dues and Fees	62,969.61
Total Other Objects	\$62,969.61
Total 1000 Instruction	\$70,222,826.52

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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	14,924,267.80	14,639,080.45	363,948.99	29,927,297.24
Total Personnel Services – Salaries	\$14,924,267.80	\$14,639,080.45	\$363,948.99	\$29,927,297.24
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider	2,923,974.53	2,786,108.66	24,774.20	5,734,857.39
220 Social Security Contributions	1,100,476.02	1,074,527.55	12,905.63	2,187,909.20
230 PSERS Retirement Contributions	5,035,923.38	4,926,912.26	57,290.57	10,020,126.21
250 Unemployment Compensation		4,752.62		4,752.62
260 Workers' Compensation	62,436.77	64,679.67	1,493.93	128,610.37
280 Other Post-Employment Benefits (OPEB)	602,564.53	558,446.12		1,161,010.65
Total Personnel Services – Employee Benefits	\$9,725,375.23	\$9,415,426.88	\$96,464.33	\$19,237,266.44
300 <u>Purchased Professional and Technical Services</u>				
322 Professional Educational Services – Ius	284,157.16	191,980.54		476,137.70
329 Professional Educational Services – Other	597,077.47	302,847.69		899,925.16
330 Other Professional Services		5,293.00		5,293.00
Total Purchased Professional and Technical Services	\$881,234.63	\$500,121.23		\$1,381,355.86
400 <u>Purchased Property Services</u>				
410 Cleaning Services		4,576.00		4,576.00
430 Repairs and Maintenance Services	14,094.88	33,662.66		47,757.54
440 Rentals		15,172.05		15,172.05
Total Purchased Property Services	\$14,094.88	\$53,410.71		\$67,505.59
500 <u>Other Purchased Services</u>				
510 Student Transportation Services	48,025.83	39,186.99		87,212.82
550 Printing and Binding		2,500.00		2,500.00
561 Tuition To Other School Districts Within the State	108.00	72,842.00		72,950.00
562 Tuition To Pennsylvania Charter Schools	219,027.77	404,784.44		623,812.21
580 Travel	1,315.06	3,996.78		5,311.84
Total Other Purchased Services	\$268,476.66	\$523,310.21		\$791,786.87
600 <u>Supplies</u>				
610 General Supplies	269,033.49	282,726.96	40,429.07	592,189.52
630 Food	2,646.90	7,736.10		10,383.00
640 Books and Periodicals	118,887.84	329,491.15	139,581.15	587,960.14
650 Supplies & Fees – Technology Related	23,163.58	63,224.81		86,388.39
Total Supplies	\$413,731.81	\$683,179.02	\$180,010.22	\$1,276,921.05
700 <u>Property</u>				
752 Capital Equipment – Original and Additional	12,248.06	29,021.15		41,269.21
756 Capitalized Technology Equipment – Original	17,882.80	5,545.00		23,427.80
762 Capitalized Equipment - Replacement	75,910.48	123,954.19		199,864.67
766 Capitalized Technology Equipment – Replacement	59,312.05	23,448.95	295,312.65	378,073.65
Total Property	\$165,353.39	\$181,969.29	\$295,312.65	\$642,635.33
800 <u>Other Objects</u>				

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General Fund (10)

1100 Regular Programs – Elementary / Secondary	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
800 <u>Other Objects</u>				
810 Dues and Fees	27,551.35	23,851.47		51,402.82
Total Other Objects	\$27,551.35	\$23,851.47		\$51,402.82
Total 1100 Regular Programs – Elementary / Secondary	\$26,420,085.75	\$26,020,349.26	\$935,736.19	\$53,376,171.20

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General Fund (10)

1110 Regular Programs

	Elementary	Secondary	Federal	Total
100 <u>Personnel Services – Salaries</u>				
120 Professional – Educational	14,924,267.80	14,639,080.45		29,563,348.25
Total Personnel Services – Salaries	\$14,924,267.80	\$14,639,080.45		\$29,563,348.25
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider	2,923,974.53	2,786,108.66		5,710,083.19
220 Social Security Contributions	1,100,476.02	1,074,527.55		2,175,003.57
230 PSERS Retirement Contributions	5,035,923.38	4,926,912.26		9,962,835.64
250 Unemployment Compensation		4,752.62		4,752.62
260 Workers' Compensation	62,436.77	64,679.67		127,116.44
280 Other Post-Employment Benefits (OPEB)	602,564.53	558,446.12		1,161,010.65
Total Personnel Services – Employee Benefits	\$9,725,375.23	\$9,415,426.88		\$19,140,802.11
300 <u>Purchased Professional and Technical Services</u>				
322 Professional Educational Services – Ius	284,157.16	191,980.54		476,137.70
329 Professional Educational Services – Other	597,077.47	302,847.69		899,925.16
330 Other Professional Services		5,293.00		5,293.00
Total Purchased Professional and Technical Services	\$881,234.63	\$500,121.23		\$1,381,355.86
400 <u>Purchased Property Services</u>				
410 Cleaning Services		4,576.00		4,576.00
430 Repairs and Maintenance Services	14,094.88	33,662.66		47,757.54
440 Rentals		15,172.05		15,172.05
Total Purchased Property Services	\$14,094.88	\$53,410.71		\$67,505.59
500 <u>Other Purchased Services</u>				
510 Student Transportation Services	48,025.83	39,186.99		87,212.82
550 Printing and Binding		2,500.00		2,500.00
561 Tuition To Other School Districts Within the State	108.00	72,842.00		72,950.00
562 Tuition To Pennsylvania Charter Schools	219,027.77	404,784.44		623,812.21
580 Travel	1,315.06	3,996.78		5,311.84
Total Other Purchased Services	\$268,476.66	\$523,310.21		\$791,786.87
600 <u>Supplies</u>				
610 General Supplies	269,033.49	282,726.96		551,760.45
630 Food	2,646.90	7,736.10		10,383.00
640 Books and Periodicals	118,887.84	329,491.15	139,581.15	587,960.14
650 Supplies & Fees – Technology Related	23,163.58	63,224.81		86,388.39
Total Supplies	\$413,731.81	\$683,179.02	\$139,581.15	\$1,236,491.98
700 <u>Property</u>				
752 Capital Equipment – Original and Additional	12,248.06	29,021.15		41,269.21
756 Capitalized Technology Equipment – Original	17,882.80	5,545.00		23,427.80
762 Capitalized Equipment - Replacement	75,910.48	123,954.19		199,864.67
766 Capitalized Technology Equipment – Replacement	59,312.05	23,448.95	295,312.65	378,073.65
Total Property	\$165,353.39	\$181,969.29	\$295,312.65	\$642,635.33
800 <u>Other Objects</u>				

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General Fund (10)				
1110 Regular Programs	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
800 <u>Other Objects</u>				
810 Dues and Fees	27,551.35	23,851.47		51,402.82
Total Other Objects	\$27,551.35	\$23,851.47		\$51,402.82
Total 1110 Regular Programs	\$26,420,085.75	\$26,020,349.26	\$434,893.80	\$52,875,328.81

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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			363,948.99	363,948.99
Total Personnel Services – Salaries			\$363,948.99	\$363,948.99
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider			24,774.20	24,774.20
220 Social Security Contributions			12,905.63	12,905.63
230 PSERS Retirement Contributions			57,290.57	57,290.57
260 Workers' Compensation			1,493.93	1,493.93
Total Personnel Services – Employee Benefits			\$96,464.33	\$96,464.33
600 <u>Supplies</u>				
610 General Supplies			40,429.07	40,429.07
Total Supplies			\$40,429.07	\$40,429.07
Total 1190 Federally-Funded Regular Programs			\$500,842.39	\$500,842.39

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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	3,071,969.52	1,568,955.61	432,399.37	5,073,324.50
150 Office / Clerical	55.00	99.95		154.95
190 Instructional Assistant	976,773.37	357,532.29	43,589.78	1,377,895.44
Total Personnel Services – Salaries	\$4,048,797.89	\$1,926,587.85	\$475,989.15	\$6,451,374.89
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider	863,088.71	455,760.72	98,802.56	1,417,651.99
220 Social Security Contributions	306,413.41	147,715.24	20,927.90	475,056.55
230 PSERS Retirement Contributions	1,421,665.24	678,712.22	95,423.52	2,195,800.98
260 Workers' Compensation	16,693.28	7,890.31	3,414.08	27,997.67
Total Personnel Services – Employee Benefits	\$2,607,860.64	\$1,290,078.49	\$218,568.06	\$4,116,507.19
300 <u>Purchased Professional and Technical Services</u>				
322 Professional Educational Services – Ius	8,788.76	196,135.53		204,924.29
329 Professional Educational Services – Other	680,131.89	284,272.90		964,404.79
330 Other Professional Services	174,329.83	434,039.13		608,368.96
Total Purchased Professional and Technical Services	\$863,250.48	\$914,447.56		\$1,777,698.04
400 <u>Purchased Property Services</u>				
440 Rentals			20,261.12	20,261.12
Total Purchased Property Services			\$20,261.12	\$20,261.12
500 <u>Other Purchased Services</u>				
510 Student Transportation Services	4,025.80	45,542.70		49,568.50
561 Tuition To Other School Districts Within the State	7,997.47	98,017.76		106,015.23
562 Tuition To Pennsylvania Charter Schools	396,541.63	649,915.25		1,046,456.88
563 Tuition To Nonpublic Schools	184,855.22	252,718.61		437,573.83
567 Tuition To Approved Private Schools (APS) and PA Chartered Schools for the Deaf and Blind	506,906.75	557,530.88		1,064,437.63
580 Travel	507.93	538.39		1,046.32
Total Other Purchased Services	\$1,100,834.80	\$1,604,263.59		\$2,705,098.39
600 <u>Supplies</u>				
610 General Supplies	15,715.55	4,275.42		19,990.97
620 Energy			486.33	486.33
630 Food	1,389.16	2,504.13		3,893.29
640 Books and Periodicals	90.65	15.90		106.55
650 Supplies & Fees – Technology Related	3,913.13	3,195.89		7,109.02
Total Supplies	\$21,108.49	\$9,991.34	\$486.33	\$31,586.16
800 <u>Other Objects</u>				
810 Dues and Fees	3,322.72	7,142.31		10,465.03
Total Other Objects	\$3,322.72	\$7,142.31		\$10,465.03
Total 1200 Special Programs – Elementary / Secondary	\$8,645,175.02	\$5,752,511.14	\$715,304.66	\$15,112,990.82

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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		42,763.09	44,106.91	86,870.00
150 Office / Clerical		99.95		99.95
190 Instructional Assistant		67,393.33		67,393.33
Total Personnel Services – Salaries		\$110,256.37	\$44,106.91	\$154,363.28
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider		42,026.77	13,731.75	55,758.52
220 Social Security Contributions		9,551.80	1,604.01	11,155.81
230 PSERS Retirement Contributions		44,853.03	7,476.10	52,329.13
260 Workers' Compensation		390.37	328.84	719.21
Total Personnel Services – Employee Benefits		\$96,821.97	\$23,140.70	\$119,962.67
300 <u>Purchased Professional and Technical Services</u>				
330 Other Professional Services	171,854.83	434,039.13		605,893.96
Total Purchased Professional and Technical Services	\$171,854.83	\$434,039.13		\$605,893.96
500 <u>Other Purchased Services</u>				
510 Student Transportation Services	75.60	4,725.58		4,801.18
Total Other Purchased Services	\$75.60	\$4,725.58		\$4,801.18
600 <u>Supplies</u>				
610 General Supplies	1,062.15	1,406.62		2,468.77
630 Food		414.08		414.08
650 Supplies & Fees – Technology Related		300.00		300.00
Total Supplies	\$1,062.15	\$2,120.70		\$3,182.85
800 <u>Other Objects</u>				
810 Dues and Fees	75.00	824.98		899.98
Total Other Objects	\$75.00	\$824.98		\$899.98
Total 1210 Life Skills Support	\$173,067.58	\$648,788.73	\$67,247.61	\$889,103.92

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General Fund (10)

1220 Sensory Support	Elementary	Secondary	Federal	Total
100 <u>Personnel Services – Salaries</u>				
120 Professional – Educational	346,732.52	101,409.48		448,142.00
Total Personnel Services – Salaries	\$346,732.52	\$101,409.48		\$448,142.00
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider	55,338.56	8,334.14		63,672.70
220 Social Security Contributions	25,875.59	7,688.11		33,563.70
230 PSERS Retirement Contributions	116,694.84	34,377.80		151,072.64
260 Workers' Compensation	1,447.84	426.53		1,874.37
Total Personnel Services – Employee Benefits	\$199,356.83	\$50,826.58		\$250,183.41
300 <u>Purchased Professional and Technical Services</u>				
322 Professional Educational Services – Ius		9,890.88		9,890.88
329 Professional Educational Services – Other	41,203.16	28,124.65		69,327.81
Total Purchased Professional and Technical Services	\$41,203.16	\$38,015.53		\$79,218.69
600 <u>Supplies</u>				
610 General Supplies	76.23	103.50		179.73
650 Supplies & Fees – Technology Related	237.34	118.66		356.00
Total Supplies	\$313.57	\$222.16		\$535.73
800 <u>Other Objects</u>				
810 Dues and Fees	917.40	194.60		1,112.00
Total Other Objects	\$917.40	\$194.60		\$1,112.00
Total 1220 Sensory Support	\$588,523.48	\$190,668.35		\$779,191.83

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General Fund (10)

1230 Emotional Support	Elementary	Secondary	Federal	Total
100 <u>Personnel Services – Salaries</u>				
120 Professional – Educational	302,424.71	160,519.17	161,632.75	624,576.63
150 Office / Clerical	55.00			55.00
190 Instructional Assistant	229,814.74	21,756.97	14,527.36	266,099.07
Total Personnel Services – Salaries	\$532,294.45	\$182,276.14	\$176,160.11	\$890,730.70
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider	108,356.87	27,541.71	28,418.28	164,316.86
220 Social Security Contributions	42,145.31	15,208.05	8,389.49	65,742.85
230 PSERS Retirement Contributions	194,926.22	69,017.05	38,402.85	302,346.12
260 Workers' Compensation	1,942.55	678.69	1,268.70	3,889.94
Total Personnel Services – Employee Benefits	\$347,370.95	\$112,445.50	\$76,479.32	\$536,295.77
300 <u>Purchased Professional and Technical Services</u>				
322 Professional Educational Services – Ius		172,323.84		172,323.84
329 Professional Educational Services – Other	4,960.20			4,960.20
Total Purchased Professional and Technical Services	\$4,960.20	\$172,323.84		\$177,284.04
500 <u>Other Purchased Services</u>				
510 Student Transportation Services	492.00			492.00
Total Other Purchased Services	\$492.00			\$492.00
600 <u>Supplies</u>				
610 General Supplies	9,310.32			9,310.32
640 Books and Periodicals	90.65			90.65
650 Supplies & Fees – Technology Related		351.49		351.49
Total Supplies	\$9,400.97	\$351.49		\$9,752.46
Total 1230 Emotional Support	\$894,518.57	\$467,396.97	\$252,639.43	\$1,614,554.97

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General Fund (10)

1240 Academic Support

	Elementary	Secondary	Federal	Total
100 <u>Personnel Services – Salaries</u>				
120 Professional – Educational	2,422,812.29	1,264,263.87	226,659.71	3,913,735.87
190 Instructional Assistant	746,958.63	268,381.99	29,062.42	1,044,403.04
Total Personnel Services – Salaries	\$3,169,770.92	\$1,532,645.86	\$255,722.13	\$4,958,138.91
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider	699,393.28	377,858.10	56,652.53	1,133,903.91
220 Social Security Contributions	238,392.51	115,267.28	10,934.40	364,594.19
230 PSERS Retirement Contributions	1,110,044.18	530,464.34	49,544.57	1,690,053.09
260 Workers' Compensation	13,302.89	6,394.72	1,816.54	21,514.15
Total Personnel Services – Employee Benefits	\$2,061,132.86	\$1,029,984.44	\$118,948.04	\$3,210,065.34
300 <u>Purchased Professional and Technical Services</u>				
329 Professional Educational Services – Other	448,062.67	217,542.62		665,605.29
Total Purchased Professional and Technical Services	\$448,062.67	\$217,542.62		\$665,605.29
500 <u>Other Purchased Services</u>				
510 Student Transportation Services	3,458.20	2,006.22		5,464.42
580 Travel		59.34		59.34
Total Other Purchased Services	\$3,458.20	\$2,065.56		\$5,523.76
600 <u>Supplies</u>				
610 General Supplies	2,839.45	1,620.34		4,459.79
630 Food		479.08		479.08
640 Books and Periodicals		15.90		15.90
650 Supplies & Fees – Technology Related	864.67	1,389.60		2,254.27
Total Supplies	\$3,704.12	\$3,504.92		\$7,209.04
800 <u>Other Objects</u>				
810 Dues and Fees	2,330.32	6,122.73		8,453.05
Total Other Objects	\$2,330.32	\$6,122.73		\$8,453.05
Total 1240 Academic Support	\$5,688,459.09	\$2,791,866.13	\$374,670.17	\$8,854,995.39

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General Fund (10)

1241 Learning Support – Public	Elementary	Secondary	Federal	Total
100 <u>Personnel Services – Salaries</u>				
120 Professional – Educational	1,765,935.70	850,884.55	226,659.71	2,843,479.96
190 Instructional Assistant	746,958.63	268,381.99	29,062.42	1,044,403.04
Total Personnel Services – Salaries	\$2,512,894.33	\$1,119,266.54	\$255,722.13	\$3,887,883.00
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider	574,375.57	302,688.63	56,652.53	933,716.73
220 Social Security Contributions	190,131.41	84,617.27	10,934.40	285,683.08
230 PSERS Retirement Contributions	886,919.32	390,328.73	49,544.57	1,326,792.62
260 Workers' Compensation	10,551.00	4,656.06	1,816.54	17,023.60
Total Personnel Services – Employee Benefits	\$1,661,977.30	\$782,290.69	\$118,948.04	\$2,563,216.03
300 <u>Purchased Professional and Technical Services</u>				
329 Professional Educational Services – Other	448,062.67	217,542.62		665,605.29
Total Purchased Professional and Technical Services	\$448,062.67	\$217,542.62		\$665,605.29
500 <u>Other Purchased Services</u>				
510 Student Transportation Services	2,702.20			2,702.20
Total Other Purchased Services	\$2,702.20			\$2,702.20
600 <u>Supplies</u>				
610 General Supplies	2,643.61	693.91		3,337.52
650 Supplies & Fees – Technology Related	864.67	1,389.60		2,254.27
Total Supplies	\$3,508.28	\$2,083.51		\$5,591.79
Total 1241 Learning Support – Public	\$4,629,144.78	\$2,121,183.36	\$374,670.17	\$7,124,998.31

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General Fund (10)

1243 Gifted Support	Elementary	Secondary	Federal	Total
100 <u>Personnel Services – Salaries</u>				
120 Professional – Educational	656,876.59	413,379.32		1,070,255.91
Total Personnel Services – Salaries	\$656,876.59	\$413,379.32		\$1,070,255.91
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider	125,017.71	75,169.47		200,187.18
220 Social Security Contributions	48,261.10	30,650.01		78,911.11
230 PSERS Retirement Contributions	223,124.86	140,135.61		363,260.47
260 Workers' Compensation	2,751.89	1,738.66		4,490.55
Total Personnel Services – Employee Benefits	\$399,155.56	\$247,693.75		\$646,849.31
500 <u>Other Purchased Services</u>				
510 Student Transportation Services	756.00	2,006.22		2,762.22
580 Travel		59.34		59.34
Total Other Purchased Services	\$756.00	\$2,065.56		\$2,821.56
600 <u>Supplies</u>				
610 General Supplies	195.84	926.43		1,122.27
630 Food		479.08		479.08
640 Books and Periodicals		15.90		15.90
Total Supplies	\$195.84	\$1,421.41		\$1,617.25
800 <u>Other Objects</u>				
810 Dues and Fees	2,330.32	6,122.73		8,453.05
Total Other Objects	\$2,330.32	\$6,122.73		\$8,453.05
Total 1243 Gifted Support	\$1,059,314.31	\$670,682.77		\$1,729,997.08

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General Fund (10)

1260 Physical Support

	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
300 <u>Purchased Professional and Technical Services</u>				
322 Professional Educational Services – Ius	1,311.76	520.81		1,832.57
329 Professional Educational Services – Other	166,030.86	38,605.63		204,636.49
Total Purchased Professional and Technical Services	\$167,342.62	\$39,126.44		\$206,469.06
600 <u>Supplies</u>				
610 General Supplies	1,067.87			1,067.87
Total Supplies	\$1,067.87			\$1,067.87
Total 1260 Physical Support	\$168,410.49	\$39,126.44		\$207,536.93

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General Fund (10)

1290 Special Programs - Other Support	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
300 <u>Purchased Professional and Technical Services</u>				
322 Professional Educational Services – Ius	7,477.00	13,400.00		20,877.00
329 Professional Educational Services – Other	19,875.00			19,875.00
330 Other Professional Services	2,475.00			2,475.00
Total Purchased Professional and Technical Services	\$29,827.00	\$13,400.00		\$43,227.00
400 <u>Purchased Property Services</u>				
440 Rentals			20,261.12	20,261.12
Total Purchased Property Services			\$20,261.12	\$20,261.12
500 <u>Other Purchased Services</u>				
510 Student Transportation Services		38,810.90		38,810.90
561 Tuition To Other School Districts Within the State	7,997.47	98,017.76		106,015.23
562 Tuition To Pennsylvania Charter Schools	396,541.63	649,915.25		1,046,456.88
563 Tuition To Nonpublic Schools	184,855.22	252,718.61		437,573.83
567 Tuition To Approved Private Schools (APS) and PA Chartered Schools for the Deaf and Blind	506,906.75	557,530.88		1,064,437.63
580 Travel	507.93	479.05		986.98
Total Other Purchased Services	\$1,096,809.00	\$1,597,472.45		\$2,694,281.45
600 <u>Supplies</u>				
610 General Supplies	1,359.53	1,144.96		2,504.49
620 Energy			486.33	486.33
630 Food	1,389.16	1,610.97		3,000.13
650 Supplies & Fees – Technology Related	2,811.12	1,036.14		3,847.26
Total Supplies	\$5,559.81	\$3,792.07	\$486.33	\$9,838.21
Total 1290 Special Programs - Other Support	\$1,132,195.81	\$1,614,664.52	\$20,747.45	\$2,767,607.78

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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		628,607.44		628,607.44
Total Other Purchased Services		\$628,607.44		\$628,607.44
Total 1300 Vocational Education		\$628,607.44		\$628,607.44

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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	131,538.67	262,876.28		394,414.95
180 Service Work	333.39	777.92		1,111.31
Total Personnel Services – Salaries	\$131,872.06	\$263,654.20		\$395,526.26
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider		37,688.08		37,688.08
220 Social Security Contributions	9,304.91	20,431.45		29,736.36
230 PSERS Retirement Contributions	34,675.13	90,722.08		125,397.21
260 Workers' Compensation	1.60	956.37		957.97
Total Personnel Services – Employee Benefits	\$43,981.64	\$149,797.98		\$193,779.62
300 <u>Purchased Professional and Technical Services</u>				
329 Professional Educational Services – Other	147,101.15			147,101.15
Total Purchased Professional and Technical Services	\$147,101.15			\$147,101.15
500 <u>Other Purchased Services</u>				
510 Student Transportation Services	40,801.90	5,545.34	15,000.00	61,347.24
580 Travel	2,001.20			2,001.20
Total Other Purchased Services	\$42,803.10	\$5,545.34	\$15,000.00	\$63,348.44
600 <u>Supplies</u>				
610 General Supplies	11,337.93	5,438.55		16,776.48
630 Food	6,383.48	2,658.08	846.63	9,888.19
640 Books and Periodicals	4,427.36	649.60		5,076.96
Total Supplies	\$22,148.77	\$8,746.23	\$846.63	\$31,741.63
800 <u>Other Objects</u>				
810 Dues and Fees	1,101.76			1,101.76
Total Other Objects	\$1,101.76			\$1,101.76
Total 1400 Other Instructional Programs – Elementary / Secondary	\$389,008.48	\$427,743.75	\$15,846.63	\$832,598.86

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General Fund (10)

1420 Summer School	Elementary	Secondary	Federal	Total
100 <u>Personnel Services – Salaries</u>				
120 Professional – Educational	127,298.04	51,505.52		178,803.56
180 Service Work	333.39	777.92		1,111.31
Total Personnel Services – Salaries	\$127,631.43	\$52,283.44		\$179,914.87
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions	9,015.72	4,620.48		13,636.20
230 PSERS Retirement Contributions	33,778.26	19,067.35		52,845.61
260 Workers' Compensation	1.60	3.74		5.34
Total Personnel Services – Employee Benefits	\$42,795.58	\$23,691.57		\$66,487.15
300 <u>Purchased Professional and Technical Services</u>				
329 Professional Educational Services – Other	1,875.00			1,875.00
Total Purchased Professional and Technical Services	\$1,875.00			\$1,875.00
500 <u>Other Purchased Services</u>				
510 Student Transportation Services	19,540.58	5,545.34	15,000.00	40,085.92
Total Other Purchased Services	\$19,540.58	\$5,545.34	\$15,000.00	\$40,085.92
600 <u>Supplies</u>				
610 General Supplies	3,431.64	5,438.55		8,870.19
630 Food	2,655.66	2,658.08	846.63	6,160.37
640 Books and Periodicals	4,427.36	649.60		5,076.96
Total Supplies	\$10,514.66	\$8,746.23	\$846.63	\$20,107.52
Total 1420 Summer School	\$202,357.25	\$90,266.58	\$15,846.63	\$308,470.46

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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		693.88		693.88
Total Personnel Services – Salaries		\$693.88		\$693.88
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions		51.52		51.52
230 PSERS Retirement Contributions		235.22		235.22
Total Personnel Services – Employee Benefits		\$286.74		\$286.74
Total 1430 Homebound Instruction		\$980.62		\$980.62

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General Fund (10)

1440 Alternative Regular Education Programs	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
120 Professional – Educational		202,376.88		202,376.88
Total Personnel Services – Salaries		\$202,376.88		\$202,376.88
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider		37,688.08		37,688.08
220 Social Security Contributions		15,148.68		15,148.68
230 PSERS Retirement Contributions		68,605.80		68,605.80
260 Workers' Compensation		952.63		952.63
Total Personnel Services – Employee Benefits		\$122,395.19		\$122,395.19
Total 1440 Alternative Regular Education Programs		\$324,772.07		\$324,772.07

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General Fund (10)

1442 Alternative Education Programs	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
120 Professional – Educational		202,376.88		202,376.88
Total Personnel Services – Salaries		\$202,376.88		\$202,376.88
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider		37,688.08		37,688.08
220 Social Security Contributions		15,148.68		15,148.68
230 PSERS Retirement Contributions		68,605.80		68,605.80
260 Workers' Compensation		952.63		952.63
Total Personnel Services – Employee Benefits		\$122,395.19		\$122,395.19
Total 1442 Alternative Education Programs		\$324,772.07		\$324,772.07

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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	2,415.04			2,415.04
Total Personnel Services – Salaries	\$2,415.04			\$2,415.04
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions	182.06			182.06
230 PSERS Retirement Contributions	277.99			277.99
Total Personnel Services – Employee Benefits	\$460.05			\$460.05
300 <u>Purchased Professional and Technical Services</u>				
329 Professional Educational Services – Other	144,107.55			144,107.55
Total Purchased Professional and Technical Services	\$144,107.55			\$144,107.55
500 <u>Other Purchased Services</u>				
510 Student Transportation Services	19,877.32			19,877.32
580 Travel	2,001.20			2,001.20
Total Other Purchased Services	\$21,878.52			\$21,878.52
600 <u>Supplies</u>				
610 General Supplies	1,360.73			1,360.73
630 Food	3,691.93			3,691.93
Total Supplies	\$5,052.66			\$5,052.66
Total 1450 Instructional Programs Outside the Established School Day	\$173,913.82			\$173,913.82

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General Fund (10)

1490 Additional Other Instructional Programs	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
120 Professional – Educational	1,825.59	8,300.00		10,125.59
Total Personnel Services – Salaries	\$1,825.59	\$8,300.00		\$10,125.59
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions	107.13	610.77		717.90
230 PSERS Retirement Contributions	618.88	2,813.71		3,432.59
Total Personnel Services – Employee Benefits	\$726.01	\$3,424.48		\$4,150.49
300 <u>Purchased Professional and Technical Services</u>				
329 Professional Educational Services – Other	1,118.60			1,118.60
Total Purchased Professional and Technical Services	\$1,118.60			\$1,118.60
500 <u>Other Purchased Services</u>				
510 Student Transportation Services	1,384.00			1,384.00
Total Other Purchased Services	\$1,384.00			\$1,384.00
600 <u>Supplies</u>				
610 General Supplies	6,545.56			6,545.56
630 Food	35.89			35.89
Total Supplies	\$6,581.45			\$6,581.45
800 <u>Other Objects</u>				
810 Dues and Fees	1,101.76			1,101.76
Total Other Objects	\$1,101.76			\$1,101.76
Total 1490 Additional Other Instructional Programs	\$12,737.41	\$11,724.48		\$24,461.89

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General Fund (10)

1500 Nonpublic School Programs

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

329 Professional Educational Services – Other		7,034.40	7,034.40
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Total Purchased Professional and Technical Services		\$7,034.40	\$7,034.40
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Total 1500 Nonpublic School Programs		\$7,034.40	\$7,034.40
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General Fund (10)

1800 Pre-Kindergarten

Elementary Secondary Federal Total

100 <u>Personnel Services – Salaries</u>				
120 Professional – Educational				119,772.00
190 Instructional Assistant				35,643.18
Total Personnel Services – Salaries				\$155,415.18
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				45,086.22
220 Social Security Contributions				10,830.99
230 PSERS Retirement Contributions				52,685.78
260 Workers' Compensation				653.84
Total Personnel Services – Employee Benefits				\$109,256.83
600 <u>Supplies</u>				
610 General Supplies				751.79
Total Supplies				\$751.79
Total 1800 Pre-Kindergarten				\$265,423.80

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General Fund (10)

1801 Pre-K Instruction

Elementary Secondary Federal Total

100 <u>Personnel Services – Salaries</u>				
120 Professional – Educational				119,772.00
190 Instructional Assistant				35,643.18
Total Personnel Services – Salaries				\$155,415.18
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				45,086.22
220 Social Security Contributions				10,830.99
230 PSERS Retirement Contributions				52,685.78
260 Workers' Compensation				653.84
Total Personnel Services – Employee Benefits				\$109,256.83
600 <u>Supplies</u>				
610 General Supplies				751.79
Total Supplies				\$751.79
Total 1801 Pre-K Instruction				\$265,423.80

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General Fund (10)

2000 Support Services

	<u>Total</u>
100 <u>Personnel Services – Salaries</u>	
100 Personnel Services – Salaries	12,897,774.94
Total Personnel Services – Salaries	\$12,897,774.94
200 <u>Personnel Services – Employee Benefits</u>	
210 Group Insurance – Contracted Provider	2,741,508.10
220 Social Security Contributions	913,974.43
230 PSERS Retirement Contributions	4,096,170.77
240 Tuition Reimbursement	147,136.20
260 Workers' Compensation	55,256.91
291 Other Retirement Plans	115,495.22
299 All Other Employee Benefits	1,614.78
Total Personnel Services – Employee Benefits	\$8,071,156.41
300 <u>Purchased Professional and Technical Services</u>	
310 Official / Administrative Services	288,061.07
329 Professional Educational Services – Other	1,142,168.11
330 Other Professional Services	433,125.70
340 Technical Services	575.00
350 Security / Safety Services	580.00
360 Employee Training and Development Services	57,850.52
Total Purchased Professional and Technical Services	\$1,922,360.40
400 <u>Purchased Property Services</u>	
410 Cleaning Services	688.54
420 Utility Services	238,912.95
430 Repairs and Maintenance Services	798,200.54
440 Rentals	323,776.58
Total Purchased Property Services	\$1,361,578.61
500 <u>Other Purchased Services</u>	
510 Student Transportation Services	228.00
513 Contracted Carriers	4,492,880.32
515 Public Carriers	2,381.99
516 Student Transportation Services From the IU	3,805.80
520 Insurance – General	5,558.58
523 General Property and Liability Insurance	266,920.00
530 Communications	100,965.10
549 Other Advertising/Public Relations	25,959.15
550 Printing and Binding	36,350.00
580 Travel	98,913.48
595 IU Payments By Withholding	105,641.73
Total Other Purchased Services	\$5,139,604.15
600 <u>Supplies</u>	
610 General Supplies	746,992.55
620 Energy	1,457,892.46
630 Food	65,227.51
640 Books and Periodicals	459,121.08

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General Fund (10)

2000 Support Services

Total

600 <u>Supplies</u>	
650 Supplies & Fees – Technology Related	753,546.64
Total Supplies	\$3,482,780.24
700 <u>Property</u>	
752 Capital Equipment – Original and Additional	13,027.60
756 Capitalized Technology Equipment – Original	321,870.50
758 Capitalized Technology Software - Original	39,130.34
762 Capitalized Equipment - Replacement	216,722.88
766 Capitalized Technology Equipment – Replacement	485,733.51
768 Capitalized Technology Software - Replacement	52,174.29
Total Property	\$1,128,659.12
800 <u>Other Objects</u>	
810 Dues and Fees	265,928.57
820 Claims and Judgments Against the LEA	127,550.00
890 Miscellaneous Expenditures	228.00
899 Pass-Through Funds	34,062.14
Total Other Objects	\$427,768.71
Total 2000 Support Services	\$34,431,682.58

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General Fund (10)

2100 Support Services – Students	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries	882,549.14	1,483,142.60	78,743.16	2,444,434.90
Total Personnel Services – Salaries	\$882,549.14	\$1,483,142.60	\$78,743.16	\$2,444,434.90
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider	218,973.21	302,315.69		521,288.90
220 Social Security Contributions	66,315.15	111,019.97	2,376.85	179,711.97
230 PSERS Retirement Contributions	310,867.82	509,441.17	11,000.61	831,309.60
260 Workers' Compensation	3,942.70	6,281.15	327.56	10,551.41
291 Other Retirement Plans	3,421.90	3,178.10		6,600.00
Total Personnel Services – Employee Benefits	\$603,520.78	\$932,236.08	\$13,705.02	\$1,549,461.88
300 <u>Purchased Professional and Technical Services</u>				
329 Professional Educational Services – Other	131,513.11	148,995.92		280,509.03
Total Purchased Professional and Technical Services	\$131,513.11	\$148,995.92		\$280,509.03
400 <u>Purchased Property Services</u>				
430 Repairs and Maintenance Services	14,834.37	34,898.23		49,732.60
Total Purchased Property Services	\$14,834.37	\$34,898.23		\$49,732.60
500 <u>Other Purchased Services</u>				
510 Student Transportation Services		228.00		228.00
580 Travel	335.20	310.65		645.85
Total Other Purchased Services	\$335.20	\$538.65		\$873.85
600 <u>Supplies</u>				
610 General Supplies	40,356.64	12,158.33	20,116.91	72,631.88
630 Food	50.32	960.44		1,010.76
640 Books and Periodicals	645.70	99.52		745.22
650 Supplies & Fees – Technology Related	94,025.86	72,440.73	49,130.00	215,596.59
Total Supplies	\$135,078.52	\$85,659.02	\$69,246.91	\$289,984.45
700 <u>Property</u>				
766 Capitalized Technology Equipment – Replacement	109,098.92	101,110.95		210,209.87
768 Capitalized Technology Software - Replacement	27,078.46	25,095.83		52,174.29
Total Property	\$136,177.38	\$126,206.78		\$262,384.16
800 <u>Other Objects</u>				
810 Dues and Fees	766.95	85,295.61		86,062.56
Total Other Objects	\$766.95	\$85,295.61		\$86,062.56
Total 2100 Support Services – Students	\$1,904,775.45	\$2,896,972.89	\$161,695.09	\$4,963,443.43

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General Fund (10)

2110 Supervision of Student Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries	157,311.91	150,637.85		307,949.76
Total Personnel Services – Salaries	\$157,311.91	\$150,637.85		\$307,949.76
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider	34,937.76	34,685.14		69,622.90
220 Social Security Contributions	11,534.71	11,034.25		22,568.96
230 PSERS Retirement Contributions	53,994.46	51,686.68		105,681.14
260 Workers' Compensation	787.22	754.02		1,541.24
291 Other Retirement Plans	467.10	432.90		900.00
Total Personnel Services – Employee Benefits	\$101,721.25	\$98,592.99		\$200,314.24
Total 2110 Supervision of Student Services	\$259,033.16	\$249,230.84		\$508,264.00

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General Fund (10)

2111 Supervision of Student Services – Head of Component	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries	157,311.91	150,637.85		307,949.76
Total Personnel Services – Salaries	\$157,311.91	\$150,637.85		\$307,949.76
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider	34,937.76	34,685.14		69,622.90
220 Social Security Contributions	11,534.71	11,034.25		22,568.96
230 PSERS Retirement Contributions	53,994.46	51,686.68		105,681.14
260 Workers' Compensation	787.22	754.02		1,541.24
291 Other Retirement Plans	467.10	432.90		900.00
Total Personnel Services – Employee Benefits	\$101,721.25	\$98,592.99		\$200,314.24
Total 2111 Supervision of Student Services – Head of Component	\$259,033.16	\$249,230.84		\$508,264.00

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General Fund (10)

2120 Guidance Services	Elementary	Secondary	Federal	Total
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries	653,748.89	1,266,175.25		1,919,924.14
Total Personnel Services – Salaries	\$653,748.89	\$1,266,175.25		\$1,919,924.14
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider	155,052.05	240,679.42		395,731.47
220 Social Security Contributions	47,826.47	93,535.31		141,361.78
230 PSERS Retirement Contributions	224,669.86	427,883.49		652,553.35
260 Workers' Compensation	2,798.93	5,196.31		7,995.24
291 Other Retirement Plans	778.50	721.50		1,500.00
Total Personnel Services – Employee Benefits	\$431,125.81	\$768,016.03		\$1,199,141.84
300 <u>Purchased Professional and Technical Services</u>				
329 Professional Educational Services – Other	100,313.70	128,617.46		228,931.16
Total Purchased Professional and Technical Services	\$100,313.70	\$128,617.46		\$228,931.16
400 <u>Purchased Property Services</u>				
430 Repairs and Maintenance Services	14,834.37	34,898.23		49,732.60
Total Purchased Property Services	\$14,834.37	\$34,898.23		\$49,732.60
500 <u>Other Purchased Services</u>				
510 Student Transportation Services		228.00		228.00
580 Travel	335.20	310.65		645.85
Total Other Purchased Services	\$335.20	\$538.65		\$873.85
600 <u>Supplies</u>				
610 General Supplies	31,518.14	11,153.91	20,116.91	62,788.96
630 Food	50.32	960.44		1,010.76
640 Books and Periodicals	538.31			538.31
650 Supplies & Fees – Technology Related	45,556.46	53,278.42	49,130.00	147,964.88
Total Supplies	\$77,663.23	\$65,392.77	\$69,246.91	\$212,302.91
700 <u>Property</u>				
766 Capitalized Technology Equipment – Replacement	109,098.92	101,110.95		210,209.87
768 Capitalized Technology Software - Replacement	27,078.46	25,095.83		52,174.29
Total Property	\$136,177.38	\$126,206.78		\$262,384.16
800 <u>Other Objects</u>				
810 Dues and Fees	170.10	84,742.46		84,912.56
Total Other Objects	\$170.10	\$84,742.46		\$84,912.56
Total 2120 Guidance Services	\$1,414,368.68	\$2,474,587.63	\$69,246.91	\$3,958,203.22

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General Fund (10)

2140 Psychological Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries	71,488.34	66,329.50	78,743.16	216,561.00
Total Personnel Services – Salaries	\$71,488.34	\$66,329.50	\$78,743.16	\$216,561.00
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider	28,983.40	26,951.13		55,934.53
220 Social Security Contributions	6,953.97	6,450.41	2,376.85	15,781.23
230 PSERS Retirement Contributions	32,203.50	29,871.00	11,000.61	73,075.11
260 Workers' Compensation	356.55	330.82	327.56	1,014.93
291 Other Retirement Plans	2,176.30	2,023.70		4,200.00
Total Personnel Services – Employee Benefits	\$70,673.72	\$65,627.06	\$13,705.02	\$150,005.80
300 <u>Purchased Professional and Technical Services</u>				
329 Professional Educational Services – Other	31,199.41	20,378.46		51,577.87
Total Purchased Professional and Technical Services	\$31,199.41	\$20,378.46		\$51,577.87
600 <u>Supplies</u>				
610 General Supplies	8,838.50	1,004.42		9,842.92
640 Books and Periodicals	107.39	99.52		206.91
650 Supplies & Fees – Technology Related	48,469.40	19,162.31		67,631.71
Total Supplies	\$57,415.29	\$20,266.25		\$77,681.54
800 <u>Other Objects</u>				
810 Dues and Fees	596.85	553.15		1,150.00
Total Other Objects	\$596.85	\$553.15		\$1,150.00
Total 2140 Psychological Services	\$231,373.61	\$173,154.42	\$92,448.18	\$496,976.21

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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	1,212,858.31	866,530.82		2,079,389.13
Total Personnel Services – Salaries	\$1,212,858.31	\$866,530.82		\$2,079,389.13
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider	223,873.88	153,353.32		377,227.20
220 Social Security Contributions	87,807.89	62,316.24		150,124.13
230 PSERS Retirement Contributions	409,316.81	290,246.31		699,563.12
240 Tuition Reimbursement	71,076.32	33,690.48		104,766.80
260 Workers' Compensation	5,243.37	3,644.13		8,887.50
291 Other Retirement Plans	11,607.42	11,340.88		22,948.30
Total Personnel Services – Employee Benefits	\$808,925.69	\$554,591.36		\$1,363,517.05
300 <u>Purchased Professional and Technical Services</u>				
329 Professional Educational Services – Other	23,991.97	22,235.33	59,419.65	105,646.95
340 Technical Services	250.00	325.00		575.00
360 Employee Training and Development Services	4,648.45	7,352.60	8,725.00	20,726.05
Total Purchased Professional and Technical Services	\$28,890.42	\$29,912.93	\$68,144.65	\$126,948.00
400 <u>Purchased Property Services</u>				
430 Repairs and Maintenance Services	5,252.73	4,868.13		10,120.86
440 Rentals	809.64	750.36		1,560.00
Total Purchased Property Services	\$6,062.37	\$5,618.49		\$11,680.86
500 <u>Other Purchased Services</u>				
580 Travel	5,171.75	12,110.08	72.00	17,353.83
Total Other Purchased Services	\$5,171.75	\$12,110.08	\$72.00	\$17,353.83
600 <u>Supplies</u>				
610 General Supplies	44,840.99	9,645.15	292.95	54,779.09
630 Food	8,152.38	7,990.24		16,142.62
640 Books and Periodicals	420,700.40	36,633.78		457,334.18
650 Supplies & Fees – Technology Related	94,941.29	75,491.60	15,211.53	185,644.42
Total Supplies	\$568,635.06	\$129,760.77	\$15,504.48	\$713,900.31
700 <u>Property</u>				
752 Capital Equipment – Original and Additional		2,877.74		2,877.74
756 Capitalized Technology Equipment – Original	166,148.29	155,722.21		321,870.50
766 Capitalized Technology Equipment – Replacement	130,540.96	120,983.04		251,524.00
Total Property	\$296,689.25	\$279,582.99		\$576,272.24
800 <u>Other Objects</u>				
810 Dues and Fees	250.00	265.00		515.00
Total Other Objects	\$250.00	\$265.00		\$515.00
Total 2200 Support Services – Instructional Staff	\$2,927,482.85	\$1,878,372.44	\$83,721.13	\$4,889,576.42

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General Fund (10)

2220 Technology Support Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries		900.00		900.00
Total Personnel Services – Salaries		\$900.00		\$900.00
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions		68.74		68.74
230 PSERS Retirement Contributions		124.72		124.72
Total Personnel Services – Employee Benefits		\$193.46		\$193.46
600 <u>Supplies</u>				
610 General Supplies	1,249.00	4,178.70		5,427.70
650 Supplies & Fees – Technology Related		244.70		244.70
Total Supplies	\$1,249.00	\$4,423.40		\$5,672.40
700 <u>Property</u>				
752 Capital Equipment – Original and Additional		2,877.74		2,877.74
Total Property		\$2,877.74		\$2,877.74
Total 2220 Technology Support Services	\$1,249.00	\$8,394.60		\$9,643.60

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General Fund (10)

2240 Computer-Assisted Instruction Support Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries	142,825.50	149,259.40		292,084.90
Total Personnel Services – Salaries	\$142,825.50	\$149,259.40		\$292,084.90
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider	28,590.52	29,561.95		58,152.47
220 Social Security Contributions	10,615.63	11,090.86		21,706.49
230 PSERS Retirement Contributions	49,461.68	51,566.35		101,028.03
260 Workers' Compensation	716.23	749.04		1,465.27
291 Other Retirement Plans	3,330.23	3,669.73		6,999.96
Total Personnel Services – Employee Benefits	\$92,714.29	\$96,637.93		\$189,352.22
300 <u>Purchased Professional and Technical Services</u>				
329 Professional Educational Services – Other	9,039.88	8,378.00		17,417.88
Total Purchased Professional and Technical Services	\$9,039.88	\$8,378.00		\$17,417.88
400 <u>Purchased Property Services</u>				
430 Repairs and Maintenance Services	5,252.73	4,868.13		10,120.86
Total Purchased Property Services	\$5,252.73	\$4,868.13		\$10,120.86
500 <u>Other Purchased Services</u>				
580 Travel	566.63	525.15		1,091.78
Total Other Purchased Services	\$566.63	\$525.15		\$1,091.78
600 <u>Supplies</u>				
610 General Supplies	15,208.46	1,621.61		16,830.07
640 Books and Periodicals	37.98	35.20		73.18
650 Supplies & Fees – Technology Related	94,514.40	75,143.81	15,211.53	184,869.74
Total Supplies	\$109,760.84	\$76,800.62	\$15,211.53	\$201,772.99
700 <u>Property</u>				
756 Capitalized Technology Equipment – Original	166,148.29	155,722.21		321,870.50
766 Capitalized Technology Equipment – Replacement	130,540.96	120,983.04		251,524.00
Total Property	\$296,689.25	\$276,705.25		\$573,394.50
Total 2240 Computer-Assisted Instruction Support Services	\$656,849.12	\$613,174.48	\$15,211.53	\$1,285,235.13

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General Fund (10)

2250 School Library Services	Elementary	Secondary	Federal	Total
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries	607,610.40	256,148.01		863,758.41
Total Personnel Services – Salaries	\$607,610.40	\$256,148.01		\$863,758.41
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider	155,133.28	86,581.00		241,714.28
220 Social Security Contributions	44,218.27	18,210.95		62,429.22
230 PSERS Retirement Contributions	204,554.09	87,330.31		291,884.40
260 Workers' Compensation	2,533.58	1,111.29		3,644.87
Total Personnel Services – Employee Benefits	\$406,439.22	\$193,233.55		\$599,672.77
300 <u>Purchased Professional and Technical Services</u>				
340 Technical Services	250.00	325.00		575.00
Total Purchased Professional and Technical Services	\$250.00	\$325.00		\$575.00
600 <u>Supplies</u>				
610 General Supplies	8,062.02	1,867.40		9,929.42
630 Food		162.97		162.97
640 Books and Periodicals	46,983.80	29,001.66		75,985.46
650 Supplies & Fees – Technology Related	375.00	55.00		430.00
Total Supplies	\$55,420.82	\$31,087.03		\$86,507.85
800 <u>Other Objects</u>				
810 Dues and Fees	250.00	265.00		515.00
Total Other Objects	\$250.00	\$265.00		\$515.00
Total 2250 School Library Services	\$1,069,970.44	\$481,058.59		\$1,551,029.03

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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	313,391.55	296,143.22		609,534.77
Total Personnel Services – Salaries	\$313,391.55	\$296,143.22		\$609,534.77
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider	36,535.52	33,860.46		70,395.98
220 Social Security Contributions	22,376.25	21,170.32		43,546.57
230 PSERS Retirement Contributions	105,176.57	98,727.09		203,903.66
260 Workers' Compensation	1,540.56	1,427.77		2,968.33
291 Other Retirement Plans	6,460.67	5,987.63		12,448.30
Total Personnel Services – Employee Benefits	\$172,089.57	\$161,173.27		\$333,262.84
500 <u>Other Purchased Services</u>				
580 Travel	41.05	38.05		79.10
Total Other Purchased Services	\$41.05	\$38.05		\$79.10
600 <u>Supplies</u>				
610 General Supplies	18,565.73	342.03		18,907.76
630 Food	12.99			12.99
640 Books and Periodicals	371,364.70	5,452.41		376,817.11
Total Supplies	\$389,943.42	\$5,794.44		\$395,737.86
Total 2260 Instruction and Curriculum Development Services	\$875,465.59	\$463,148.98		\$1,338,614.57

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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	102,214.06	81,488.99		183,703.05
Total Personnel Services – Salaries	\$102,214.06	\$81,488.99		\$183,703.05
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider	3,614.56	3,349.91		6,964.47
220 Social Security Contributions	7,128.67	5,654.44		12,783.11
230 PSERS Retirement Contributions	34,253.52	24,499.45		58,752.97
240 Tuition Reimbursement	71,076.32	33,690.48		104,766.80
260 Workers' Compensation	453.00	356.03		809.03
291 Other Retirement Plans	1,816.52	1,683.52		3,500.04
Total Personnel Services – Employee Benefits	\$118,342.59	\$69,233.83		\$187,576.42
300 <u>Purchased Professional and Technical Services</u>				
329 Professional Educational Services – Other	14,952.09	13,857.33	30,467.00	59,276.42
360 Employee Training and Development Services	4,648.45	7,352.60	8,725.00	20,726.05
Total Purchased Professional and Technical Services	\$19,600.54	\$21,209.93	\$39,192.00	\$80,002.47
400 <u>Purchased Property Services</u>				
440 Rentals	809.64	750.36		1,560.00
Total Purchased Property Services	\$809.64	\$750.36		\$1,560.00
500 <u>Other Purchased Services</u>				
580 Travel	4,564.07	11,546.88	72.00	16,182.95
Total Other Purchased Services	\$4,564.07	\$11,546.88	\$72.00	\$16,182.95
600 <u>Supplies</u>				
610 General Supplies	1,755.78	1,635.41		3,391.19
630 Food	8,139.39	7,827.27		15,966.66
640 Books and Periodicals	2,313.92	2,144.51		4,458.43
650 Supplies & Fees – Technology Related	51.89	48.09		99.98
Total Supplies	\$12,260.98	\$11,655.28		\$23,916.26
Total 2270 Instructional Staff Professional Development Services	\$257,791.88	\$195,885.27	\$39,264.00	\$492,941.15

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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>				
329 Professional Educational Services – Other			28,952.65	28,952.65
Total Purchased Professional and Technical Services			\$28,952.65	\$28,952.65
600 <u>Supplies</u>				
610 General Supplies			292.95	292.95
Total Supplies			\$292.95	\$292.95
Total 2280 Nonpublic Support Services			\$29,245.60	\$29,245.60

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General Fund (10)

2290 Other Instructional Staff Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries	46,816.80	82,591.20		129,408.00
Total Personnel Services – Salaries	\$46,816.80	\$82,591.20		\$129,408.00
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions	3,469.07	6,120.93		9,590.00
230 PSERS Retirement Contributions	15,870.95	27,998.39		43,869.34
Total Personnel Services – Employee Benefits	\$19,340.02	\$34,119.32		\$53,459.34
Total 2290 Other Instructional Staff Services	\$66,156.82	\$116,710.52		\$182,867.34

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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	1,143,190.66	942,216.16		3,680,599.03
Total Personnel Services – Salaries	\$1,143,190.66	\$942,216.16		\$3,680,599.03
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider	248,808.05	217,624.33		595,347.38
220 Social Security Contributions	82,189.75	64,791.92		239,779.47
230 PSERS Retirement Contributions	371,240.85	312,493.50		963,868.26
260 Workers' Compensation	5,585.53	4,528.22		14,174.77
291 Other Retirement Plans	14,745.87	29,796.28		61,142.07
299 All Other Employee Benefits				1,565.23
Total Personnel Services – Employee Benefits	\$722,570.05	\$629,234.25		\$1,875,877.18
300 <u>Purchased Professional and Technical Services</u>				
310 Official / Administrative Services				288,061.07
329 Professional Educational Services – Other	210,933.58	89,031.09		361,182.78
330 Other Professional Services				327,398.15
Total Purchased Professional and Technical Services	\$210,933.58	\$89,031.09		\$976,642.00
400 <u>Purchased Property Services</u>				
410 Cleaning Services		465.00		465.00
440 Rentals	3,622.00	4,818.50		8,440.50
Total Purchased Property Services	\$3,622.00	\$5,283.50		\$8,905.50
500 <u>Other Purchased Services</u>				
520 Insurance – General				5,558.58
530 Communications				36,101.82
549 Other Advertising/Public Relations				25,959.15
550 Printing and Binding				36,350.00
580 Travel	401.64	3,922.21		6,703.09
Total Other Purchased Services	\$401.64	\$3,922.21		\$110,672.64
600 <u>Supplies</u>				
610 General Supplies	4,141.85	22,685.73		43,915.58
630 Food	5,378.03	21,967.60		39,518.88
640 Books and Periodicals	9.30	128.61		906.68
650 Supplies & Fees – Technology Related	197.40	4,921.37		13,563.99
Total Supplies	\$9,726.58	\$49,703.31		\$97,905.13
800 <u>Other Objects</u>				
810 Dues and Fees	2,760.20	3,069.17		154,956.48
820 Claims and Judgments Against the LEA				127,550.00
890 Miscellaneous Expenditures				228.00
Total Other Objects	\$2,760.20	\$3,069.17		\$282,734.48
Total 2300 Support Services – Administration	\$2,093,204.71	\$1,722,459.69		\$7,033,335.96

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General Fund (10)

2310 Board Services

Elementary Secondary Federal Total

300 <u>Purchased Professional and Technical Services</u>				
329 Professional Educational Services – Other				4,172.54
Total Purchased Professional and Technical Services				\$4,172.54
500 <u>Other Purchased Services</u>				
530 Communications				1,527.10
549 Other Advertising/Public Relations				25,959.15
Total Other Purchased Services				\$27,486.25
600 <u>Supplies</u>				
650 Supplies & Fees – Technology Related				1,874.12
Total Supplies				\$1,874.12
800 <u>Other Objects</u>				
810 Dues and Fees				33,298.86
Total Other Objects				\$33,298.86
Total 2310 Board Services				\$66,831.77

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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				52,185.89
Total Personnel Services – Salaries				\$52,185.89
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions				3,992.22
Total Personnel Services – Employee Benefits				\$3,992.22
300 <u>Purchased Professional and Technical Services</u>				
310 Official / Administrative Services				288,061.07
330 Other Professional Services				142,288.57
Total Purchased Professional and Technical Services				\$430,349.64
500 <u>Other Purchased Services</u>				
520 Insurance – General				5,558.58
Total Other Purchased Services				\$5,558.58
600 <u>Supplies</u>				
610 General Supplies				2,386.81
650 Supplies & Fees – Technology Related				3,110.00
Total Supplies				\$5,496.81
800 <u>Other Objects</u>				
810 Dues and Fees				75,630.73
Total Other Objects				\$75,630.73
Total 2330 Tax Assessment and Collection Services				\$573,213.87

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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				181,909.58
Total Purchased Professional and Technical Services				\$181,909.58
600 <u>Supplies</u>				
610 General Supplies				2,931.05
Total Supplies				\$2,931.05
800 <u>Other Objects</u>				
810 Dues and Fees				22,435.67
820 Claims and Judgments Against the LEA				127,550.00
Total Other Objects				\$149,985.67
Total 2350 Legal and Accounting Services				\$334,826.30

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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				614,085.33
Total Personnel Services – Salaries				\$614,085.33
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				85,657.72
220 Social Security Contributions				37,626.35
230 PSERS Retirement Contributions				205,971.42
260 Workers' Compensation				3,035.08
291 Other Retirement Plans				16,599.92
Total Personnel Services – Employee Benefits				\$348,890.49
300 <u>Purchased Professional and Technical Services</u>				
329 Professional Educational Services – Other				7,950.00
Total Purchased Professional and Technical Services				\$7,950.00
500 <u>Other Purchased Services</u>				
580 Travel				1,985.56
Total Other Purchased Services				\$1,985.56
600 <u>Supplies</u>				
610 General Supplies				6,025.23
630 Food				10,411.75
640 Books and Periodicals				584.99
Total Supplies				\$17,021.97
800 <u>Other Objects</u>				
810 Dues and Fees				15,315.35
890 Miscellaneous Expenditures				228.00
Total Other Objects				\$15,543.35
Total 2360 Office of the Superintendent / Executive Director Services				\$1,005,476.70

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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				203,318.36
Total Personnel Services – Salaries				\$203,318.36
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				43,257.28
220 Social Security Contributions				14,901.08
230 PSERS Retirement Contributions				69,117.24
260 Workers' Compensation				1,025.94
Total Personnel Services – Employee Benefits				\$128,301.54
500 <u>Other Purchased Services</u>				
530 Communications				3,487.37
550 Printing and Binding				36,350.00
580 Travel				393.68
Total Other Purchased Services				\$40,231.05
600 <u>Supplies</u>				
610 General Supplies				5,744.91
630 Food				1,761.50
640 Books and Periodicals				183.78
650 Supplies & Fees – Technology Related				3,461.10
Total Supplies				\$11,151.29
800 <u>Other Objects</u>				
810 Dues and Fees				2,446.50
Total Other Objects				\$2,446.50
Total 2370 Community Relations Services				\$385,448.74

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General Fund (10)

2380 Office of the Principal Services	Elementary	Secondary	Federal	Total
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries	1,143,190.66	942,216.16		2,085,406.82
Total Personnel Services – Salaries	\$1,143,190.66	\$942,216.16		\$2,085,406.82
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider	248,808.05	217,624.33		466,432.38
220 Social Security Contributions	82,189.75	64,791.92		146,981.67
230 PSERS Retirement Contributions	371,240.85	312,493.50		683,734.35
260 Workers' Compensation	5,585.53	4,528.22		10,113.75
291 Other Retirement Plans	14,745.87	29,796.28		44,542.15
Total Personnel Services – Employee Benefits	\$722,570.05	\$629,234.25		\$1,351,804.30
300 <u>Purchased Professional and Technical Services</u>				
329 Professional Educational Services – Other	210,933.58	89,031.09		299,964.67
Total Purchased Professional and Technical Services	\$210,933.58	\$89,031.09		\$299,964.67
400 <u>Purchased Property Services</u>				
410 Cleaning Services		465.00		465.00
440 Rentals	3,622.00	4,818.50		8,440.50
Total Purchased Property Services	\$3,622.00	\$5,283.50		\$8,905.50
500 <u>Other Purchased Services</u>				
580 Travel	401.64	3,922.21		4,323.85
Total Other Purchased Services	\$401.64	\$3,922.21		\$4,323.85
600 <u>Supplies</u>				
610 General Supplies	4,141.85	22,685.73		26,827.58
630 Food	5,378.03	21,967.60		27,345.63
640 Books and Periodicals	9.30	128.61		137.91
650 Supplies & Fees – Technology Related	197.40	4,921.37		5,118.77
Total Supplies	\$9,726.58	\$49,703.31		\$59,429.89
800 <u>Other Objects</u>				
810 Dues and Fees	2,760.20	3,069.17		5,829.37
Total Other Objects	\$2,760.20	\$3,069.17		\$5,829.37
Total 2380 Office of the Principal Services	\$2,093,204.71	\$1,722,459.69		\$3,815,664.40

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General Fund (10)

2390 Other Administration Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				725,602.63
Total Personnel Services – Salaries				\$725,602.63
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions				36,278.15
230 PSERS Retirement Contributions				5,045.25
299 All Other Employee Benefits				1,565.23
Total Personnel Services – Employee Benefits				\$42,888.63
300 <u>Purchased Professional and Technical Services</u>				
329 Professional Educational Services – Other				49,095.57
330 Other Professional Services				3,200.00
Total Purchased Professional and Technical Services				\$52,295.57
500 <u>Other Purchased Services</u>				
530 Communications				31,087.35
Total Other Purchased Services				\$31,087.35
Total 2390 Other Administration Services				\$851,874.18

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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				472,446.74
Total Personnel Services – Salaries				\$472,446.74
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				108,227.28
220 Social Security Contributions				34,855.73
230 PSERS Retirement Contributions				161,684.92
260 Workers' Compensation				2,009.01
Total Personnel Services – Employee Benefits				\$306,776.94
300 <u>Purchased Professional and Technical Services</u>				
329 Professional Educational Services – Other				55,789.75
330 Other Professional Services				14,919.00
Total Purchased Professional and Technical Services				\$70,708.75
400 <u>Purchased Property Services</u>				
430 Repairs and Maintenance Services				783.00
Total Purchased Property Services				\$783.00
600 <u>Supplies</u>				
610 General Supplies				6,049.69
630 Food				198.35
650 Supplies & Fees – Technology Related				6,600.00
Total Supplies				\$12,848.04
800 <u>Other Objects</u>				
810 Dues and Fees				650.00
Total Other Objects				\$650.00
Total 2400 Support Services – Pupil Health				\$864,213.47

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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				472,446.74
Total Personnel Services – Salaries				\$472,446.74
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				108,227.28
220 Social Security Contributions				34,855.73
230 PSERS Retirement Contributions				161,684.92
260 Workers' Compensation				2,009.01
Total Personnel Services – Employee Benefits				\$306,776.94
300 <u>Purchased Professional and Technical Services</u>				
329 Professional Educational Services – Other				55,789.75
330 Other Professional Services				14,919.00
Total Purchased Professional and Technical Services				\$70,708.75
400 <u>Purchased Property Services</u>				
430 Repairs and Maintenance Services				783.00
Total Purchased Property Services				\$783.00
600 <u>Supplies</u>				
610 General Supplies				6,049.69
630 Food				198.35
650 Supplies & Fees – Technology Related				6,600.00
Total Supplies				\$12,848.04
800 <u>Other Objects</u>				
810 Dues and Fees				650.00
Total Other Objects				\$650.00
Total 2440 Nursing Services				\$864,213.47

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General Fund (10)

2500 Support Services – Business	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				354,324.37
Total Personnel Services – Salaries				\$354,324.37
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				101,320.26
220 Social Security Contributions				25,178.42
230 PSERS Retirement Contributions				121,828.74
260 Workers' Compensation				1,587.85
291 Other Retirement Plans				3,205.00
Total Personnel Services – Employee Benefits				\$253,120.27
300 <u>Purchased Professional and Technical Services</u>				
329 Professional Educational Services – Other				22,865.33
330 Other Professional Services				39,406.25
Total Purchased Professional and Technical Services				\$62,271.58
400 <u>Purchased Property Services</u>				
430 Repairs and Maintenance Services				758.35
440 Rentals				307,358.07
Total Purchased Property Services				\$308,116.42
500 <u>Other Purchased Services</u>				
580 Travel				112.11
Total Other Purchased Services				\$112.11
600 <u>Supplies</u>				
610 General Supplies				148,077.71
650 Supplies & Fees – Technology Related				162,580.42
Total Supplies				\$310,658.13
800 <u>Other Objects</u>				
810 Dues and Fees				1,291.00
Total Other Objects				\$1,291.00
Total 2500 Support Services – Business				\$1,289,893.88

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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				329,589.37
Total Personnel Services – Salaries				\$329,589.37
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				101,320.26
220 Social Security Contributions				23,372.10
230 PSERS Retirement Contributions				113,443.57
260 Workers' Compensation				1,587.85
291 Other Retirement Plans				3,205.00
Total Personnel Services – Employee Benefits				\$242,928.78
300 <u>Purchased Professional and Technical Services</u>				
329 Professional Educational Services – Other				22,865.33
330 Other Professional Services				39,406.25
Total Purchased Professional and Technical Services				\$62,271.58
400 <u>Purchased Property Services</u>				
440 Rentals				3,058.59
Total Purchased Property Services				\$3,058.59
500 <u>Other Purchased Services</u>				
580 Travel				112.11
Total Other Purchased Services				\$112.11
600 <u>Supplies</u>				
610 General Supplies				4,330.61
650 Supplies & Fees – Technology Related				162,580.42
Total Supplies				\$166,911.03
800 <u>Other Objects</u>				
810 Dues and Fees				1,291.00
Total Other Objects				\$1,291.00
Total 2510 Fiscal Services				\$806,162.46

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General Fund (10)

2511 Supervision of Fiscal Services - Head of Component	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				329,589.37
Total Personnel Services – Salaries				\$329,589.37
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				101,320.26
220 Social Security Contributions				23,372.10
230 PSERS Retirement Contributions				113,443.57
260 Workers' Compensation				1,587.85
291 Other Retirement Plans				3,205.00
Total Personnel Services – Employee Benefits				\$242,928.78
300 <u>Purchased Professional and Technical Services</u>				
329 Professional Educational Services – Other				22,865.33
330 Other Professional Services				39,406.25
Total Purchased Professional and Technical Services				\$62,271.58
400 <u>Purchased Property Services</u>				
440 Rentals				3,058.59
Total Purchased Property Services				\$3,058.59
500 <u>Other Purchased Services</u>				
580 Travel				112.11
Total Other Purchased Services				\$112.11
600 <u>Supplies</u>				
610 General Supplies				4,330.61
650 Supplies & Fees – Technology Related				162,580.42
Total Supplies				\$166,911.03
800 <u>Other Objects</u>				
810 Dues and Fees				1,291.00
Total Other Objects				\$1,291.00
Total 2511 Supervision of Fiscal Services - Head of Component				\$806,162.46

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General Fund (10)

2540 Printing, Publishing and Duplicating Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				24,735.00
Total Personnel Services – Salaries				\$24,735.00
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions				1,806.32
230 PSERS Retirement Contributions				8,385.17
Total Personnel Services – Employee Benefits				\$10,191.49
400 <u>Purchased Property Services</u>				
430 Repairs and Maintenance Services				758.35
440 Rentals				304,299.48
Total Purchased Property Services				\$305,057.83
600 <u>Supplies</u>				
610 General Supplies				143,747.10
Total Supplies				\$143,747.10
Total 2540 Printing, Publishing and Duplicating Services				\$483,731.42

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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				3,375,883.89
Total Personnel Services – Salaries				\$3,375,883.89
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				925,443.30
220 Social Security Contributions				249,379.96
230 PSERS Retirement Contributions				1,152,925.96
260 Workers' Compensation				15,646.35
291 Other Retirement Plans				10,500.00
299 All Other Employee Benefits				49.55
Total Personnel Services – Employee Benefits				\$2,353,945.12
300 <u>Purchased Professional and Technical Services</u>				
329 Professional Educational Services – Other				207,180.68
330 Other Professional Services				51,402.30
350 Security / Safety Services				580.00
Total Purchased Professional and Technical Services				\$259,162.98
400 <u>Purchased Property Services</u>				
410 Cleaning Services				223.54
420 Utility Services				238,912.95
430 Repairs and Maintenance Services				709,324.73
440 Rentals				6,418.01
Total Purchased Property Services				\$954,879.23
500 <u>Other Purchased Services</u>				
523 General Property and Liability Insurance				266,920.00
530 Communications				64,863.28
580 Travel				4,072.99
Total Other Purchased Services				\$335,856.27
600 <u>Supplies</u>				
610 General Supplies	159,217.76	250,684.85		409,902.61
620 Energy				1,457,892.46
630 Food				5,438.31
640 Books and Periodicals				135.00
650 Supplies & Fees – Technology Related				15,045.79
Total Supplies	\$159,217.76	\$250,684.85		\$1,888,414.17
700 <u>Property</u>				
752 Capital Equipment – Original and Additional				10,149.86
758 Capitalized Technology Software - Original				39,130.34
762 Capitalized Equipment - Replacement				216,722.88
Total Property				\$266,003.08
800 <u>Other Objects</u>				
810 Dues and Fees				9,649.05

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General Fund (10)

2600 Operation and Maintenance of Plant Services

	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
Total Other Objects				\$9,649.05
Total 2600 Operation and Maintenance of Plant Services	\$159,217.76	\$250,684.85		\$9,443,793.79

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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				356,360.91
Total Personnel Services – Salaries				\$356,360.91
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				91,855.36
220 Social Security Contributions				26,185.09
230 PSERS Retirement Contributions				120,995.24
260 Workers' Compensation				1,792.02
291 Other Retirement Plans				3,500.04
Total Personnel Services – Employee Benefits				\$244,327.75
500 <u>Other Purchased Services</u>				
580 Travel				3,024.78
Total Other Purchased Services				\$3,024.78
600 <u>Supplies</u>				
610 General Supplies		1,198.51		1,198.51
630 Food				280.81
Total Supplies		\$1,198.51		\$1,479.32
800 <u>Other Objects</u>				
810 Dues and Fees				540.00
Total Other Objects				\$540.00
Total 2610 Supervision of Operation and Maintenance of Plant Services		\$1,198.51		\$605,732.76

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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				356,360.91
Total Personnel Services – Salaries				\$356,360.91
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				91,855.36
220 Social Security Contributions				26,185.09
230 PSERS Retirement Contributions				120,995.24
260 Workers' Compensation				1,792.02
291 Other Retirement Plans				3,500.04
Total Personnel Services – Employee Benefits				\$244,327.75
500 <u>Other Purchased Services</u>				
580 Travel				3,024.78
Total Other Purchased Services				\$3,024.78
600 <u>Supplies</u>				
610 General Supplies		1,198.51		1,198.51
630 Food				280.81
Total Supplies		\$1,198.51		\$1,479.32
800 <u>Other Objects</u>				
810 Dues and Fees				540.00
Total Other Objects				\$540.00
Total 2611 Supervision of Operation and Maintenance of Plant Services – Head of Component		\$1,198.51		\$605,732.76

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General Fund (10)				
2620 Operation of Buildings Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				2,352,553.34
Total Personnel Services – Salaries				\$2,352,553.34
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				689,476.40
220 Social Security Contributions				173,877.87
230 PSERS Retirement Contributions				806,501.29
260 Workers' Compensation				11,037.18
299 All Other Employee Benefits				49.55
Total Personnel Services – Employee Benefits				\$1,680,942.29
300 <u>Purchased Professional and Technical Services</u>				
329 Professional Educational Services – Other				207,180.68
330 Other Professional Services				26,452.30
Total Purchased Professional and Technical Services				\$233,632.98
400 <u>Purchased Property Services</u>				
410 Cleaning Services				223.54
420 Utility Services				238,912.95
430 Repairs and Maintenance Services				696,228.36
440 Rentals				3,715.56
Total Purchased Property Services				\$939,080.41
500 <u>Other Purchased Services</u>				
523 General Property and Liability Insurance				266,920.00
530 Communications				64,863.28
580 Travel				129.78
Total Other Purchased Services				\$331,913.06
600 <u>Supplies</u>				
610 General Supplies	143,732.15	236,904.94		380,637.09
620 Energy				1,441,022.26
630 Food				298.40
640 Books and Periodicals				135.00
650 Supplies & Fees – Technology Related				500.00
Total Supplies	\$143,732.15	\$236,904.94		\$1,822,592.75
700 <u>Property</u>				
762 Capitalized Equipment - Replacement				172,922.72
Total Property				\$172,922.72
800 <u>Other Objects</u>				
810 Dues and Fees				3,129.05
Total Other Objects				\$3,129.05
Total 2620 Operation of Buildings Services	\$143,732.15	\$236,904.94		\$7,536,766.60

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General Fund (10)

2650 Vehicle Operation and Maintenance Services (Other Than Student Transportation Vehicles)				
	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
400 <u>Purchased Property Services</u>				
430 Repairs and Maintenance Services				8,885.64
440 Rentals				2,702.45
Total Purchased Property Services				\$11,588.09
600 <u>Supplies</u>				
620 Energy				16,870.20
Total Supplies				\$16,870.20
Total 2650 Vehicle Operation and Maintenance Services (Other Than Student Transportation Vehicles)				\$28,458.29

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General Fund (10)

2660 Safety and Security Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				666,969.64
Total Personnel Services – Salaries				\$666,969.64
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				144,111.54
220 Social Security Contributions				49,317.00
230 PSERS Retirement Contributions				225,429.43
260 Workers' Compensation				2,817.15
291 Other Retirement Plans				6,999.96
Total Personnel Services – Employee Benefits				\$428,675.08
300 <u>Purchased Professional and Technical Services</u>				
330 Other Professional Services				24,950.00
350 Security / Safety Services				580.00
Total Purchased Professional and Technical Services				\$25,530.00
400 <u>Purchased Property Services</u>				
430 Repairs and Maintenance Services				4,210.73
Total Purchased Property Services				\$4,210.73
500 <u>Other Purchased Services</u>				
580 Travel				918.43
Total Other Purchased Services				\$918.43
600 <u>Supplies</u>				
610 General Supplies	15,485.61	12,581.40		28,067.01
630 Food				4,859.10
650 Supplies & Fees – Technology Related				14,545.79
Total Supplies	\$15,485.61	\$12,581.40		\$47,471.90
700 <u>Property</u>				
752 Capital Equipment – Original and Additional				10,149.86
758 Capitalized Technology Software - Original				39,130.34
762 Capitalized Equipment - Replacement				43,800.16
Total Property				\$93,080.36
800 <u>Other Objects</u>				
810 Dues and Fees				5,980.00
Total Other Objects				\$5,980.00
Total 2660 Safety and Security Services	\$15,485.61	\$12,581.40		\$1,272,836.14

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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				117,550.61
Total Personnel Services – Salaries				\$117,550.61
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				23,271.70
220 Social Security Contributions				8,566.64
230 PSERS Retirement Contributions				39,510.60
260 Workers' Compensation				588.25
291 Other Retirement Plans				3,499.92
Total Personnel Services – Employee Benefits				\$75,437.11
500 <u>Other Purchased Services</u>				
513 Contracted Carriers				4,492,880.32
515 Public Carriers				2,381.99
516 Student Transportation Services From the IU				3,805.80
Total Other Purchased Services				\$4,499,068.11
800 <u>Other Objects</u>				
810 Dues and Fees				160.00
Total Other Objects				\$160.00
Total 2700 Student Transportation Services				\$4,692,215.83

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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				117,550.61
Total Personnel Services – Salaries				\$117,550.61
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				23,271.70
220 Social Security Contributions				8,566.64
230 PSERS Retirement Contributions				39,510.60
260 Workers' Compensation				588.25
291 Other Retirement Plans				3,499.92
Total Personnel Services – Employee Benefits				\$75,437.11
800 <u>Other Objects</u>				
810 Dues and Fees				160.00
Total Other Objects				\$160.00
Total 2710 Supervision of Student Transportation Services				\$193,147.72

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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				117,550.61
Total Personnel Services – Salaries				\$117,550.61
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				23,271.70
220 Social Security Contributions				8,566.64
230 PSERS Retirement Contributions				39,510.60
260 Workers' Compensation				588.25
291 Other Retirement Plans				3,499.92
Total Personnel Services – Employee Benefits				\$75,437.11
800 <u>Other Objects</u>				
810 Dues and Fees				160.00
Total Other Objects				\$160.00
Total 2711 Supervision of Student Transportation Services – Head of Component				\$193,147.72

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General Fund (10)				
2720 Vehicle Operation Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
500 <u>Other Purchased Services</u>				
513 Contracted Carriers				3,482,881.66
515 Public Carriers				2,381.99
516 Student Transportation Services From the IU				3,805.80
Total Other Purchased Services				\$3,489,069.45
Total 2720 Vehicle Operation Services				\$3,489,069.45

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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				1,009,998.66
Total Other Purchased Services				\$1,009,998.66
Total 2750 Nonpublic Transportation				\$1,009,998.66

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General Fund (10)

2800 Support Services – Central		<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100	<u>Personnel Services – Salaries</u>				
100	Personnel Services – Salaries				373,146.27
Total Personnel Services – Salaries					\$373,146.27
200	<u>Personnel Services – Employee Benefits</u>				
210	Group Insurance – Contracted Provider				89,382.08
220	Social Security Contributions				26,378.11
230	PSERS Retirement Contributions				125,479.57
240	Tuition Reimbursement				42,369.40
260	Workers' Compensation				1,811.77
291	Other Retirement Plans				7,599.93
Total Personnel Services – Employee Benefits					\$293,020.86
300	<u>Purchased Professional and Technical Services</u>				
329	Professional Educational Services – Other			41,845.00	108,993.59
360	Employee Training and Development Services			15,480.50	37,124.47
Total Purchased Professional and Technical Services				\$57,325.50	\$146,118.06
400	<u>Purchased Property Services</u>				
430	Repairs and Maintenance Services				27,481.00
Total Purchased Property Services					\$27,481.00
500	<u>Other Purchased Services</u>				
580	Travel			15,125.39	70,025.61
Total Other Purchased Services				\$15,125.39	\$70,025.61
600	<u>Supplies</u>				
610	General Supplies			1,239.67	7,144.57
630	Food				2,918.59
650	Supplies & Fees – Technology Related				154,515.43
Total Supplies				\$1,239.67	\$164,578.59
700	<u>Property</u>				
766	Capitalized Technology Equipment – Replacement				23,999.64
Total Property					\$23,999.64
800	<u>Other Objects</u>				
810	Dues and Fees				12,644.48
Total Other Objects					\$12,644.48
Total 2800 Support Services – Central				\$73,690.56	\$1,111,014.51

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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				259,141.14
Total Personnel Services – Salaries				\$259,141.14
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				53,276.98
220 Social Security Contributions				18,030.26
230 PSERS Retirement Contributions				86,831.85
260 Workers' Compensation				1,291.38
291 Other Retirement Plans				5,549.93
Total Personnel Services – Employee Benefits				\$164,980.40
300 <u>Purchased Professional and Technical Services</u>				
329 Professional Educational Services – Other				59,954.59
Total Purchased Professional and Technical Services				\$59,954.59
400 <u>Purchased Property Services</u>				
430 Repairs and Maintenance Services				27,481.00
Total Purchased Property Services				\$27,481.00
500 <u>Other Purchased Services</u>				
580 Travel				169.92
Total Other Purchased Services				\$169.92
600 <u>Supplies</u>				
610 General Supplies				1,969.67
630 Food				1,001.43
650 Supplies & Fees – Technology Related				134,228.80
Total Supplies				\$137,199.90
700 <u>Property</u>				
766 Capitalized Technology Equipment – Replacement				23,999.64
Total Property				\$23,999.64
800 <u>Other Objects</u>				
810 Dues and Fees				240.00
Total Other Objects				\$240.00
Total 2810 Planning, Research, Development and Evaluation Services				\$673,166.59

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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				114,005.13
Total Personnel Services – Salaries				\$114,005.13
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				36,105.10
220 Social Security Contributions				8,347.85
230 PSERS Retirement Contributions				38,647.72
240 Tuition Reimbursement				42,369.40
260 Workers' Compensation				520.39
291 Other Retirement Plans				2,050.00
Total Personnel Services – Employee Benefits				\$128,040.46
300 <u>Purchased Professional and Technical Services</u>				
329 Professional Educational Services – Other			41,845.00	49,039.00
360 Employee Training and Development Services			15,480.50	37,124.47
Total Purchased Professional and Technical Services			\$57,325.50	\$86,163.47
500 <u>Other Purchased Services</u>				
580 Travel			15,125.39	69,855.69
Total Other Purchased Services			\$15,125.39	\$69,855.69
600 <u>Supplies</u>				
610 General Supplies			1,239.67	5,174.90
630 Food				1,917.16
650 Supplies & Fees – Technology Related				20,286.63
Total Supplies			\$1,239.67	\$27,378.69
800 <u>Other Objects</u>				
810 Dues and Fees				12,404.48
Total Other Objects				\$12,404.48
Total 2830 Staff Services			\$73,690.56	\$437,847.92

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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				114,005.13
Total Personnel Services – Salaries				\$114,005.13
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				36,105.10
220 Social Security Contributions				8,347.85
230 PSERS Retirement Contributions				38,647.72
260 Workers' Compensation				520.39
291 Other Retirement Plans				2,050.00
Total Personnel Services – Employee Benefits				\$85,671.06
300 <u>Purchased Professional and Technical Services</u>				
329 Professional Educational Services – Other				3,168.00
Total Purchased Professional and Technical Services				\$3,168.00
600 <u>Supplies</u>				
650 Supplies & Fees – Technology Related				20,286.63
Total Supplies				\$20,286.63
800 <u>Other Objects</u>				
810 Dues and Fees				459.48
Total Other Objects				\$459.48
Total 2831 Supervision of Staff Services				\$223,590.30

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General Fund (10)

2834 Staff Development Services – Non-Instructional, Certified Staff Only	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
200 <u>Personnel Services – Employee Benefits</u>				
240 Tuition Reimbursement				41,469.40
Total Personnel Services – Employee Benefits				\$41,469.40
300 <u>Purchased Professional and Technical Services</u>				
329 Professional Educational Services – Other			13,088.00	17,114.00
360 Employee Training and Development Services			5,292.50	18,320.64
Total Purchased Professional and Technical Services			\$18,380.50	\$35,434.64
500 <u>Other Purchased Services</u>				
580 Travel			2,845.71	39,478.21
Total Other Purchased Services			\$2,845.71	\$39,478.21
600 <u>Supplies</u>				
610 General Supplies				3,639.77
630 Food				613.00
Total Supplies				\$4,252.77
800 <u>Other Objects</u>				
810 Dues and Fees				11,945.00
Total Other Objects				\$11,945.00
Total 2834 Staff Development Services – Non-Instructional, Certified Staff Only			\$21,226.21	\$132,580.02

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General Fund (10)

2836 Staff Development Services – Non-Instructional, Non-Certified Staff Only	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
200 <u>Personnel Services – Employee Benefits</u>				
240 Tuition Reimbursement				900.00
Total Personnel Services – Employee Benefits				\$900.00
300 <u>Purchased Professional and Technical Services</u>				
329 Professional Educational Services – Other			28,757.00	28,757.00
360 Employee Training and Development Services			10,188.00	18,803.83
Total Purchased Professional and Technical Services			\$38,945.00	\$47,560.83
500 <u>Other Purchased Services</u>				
580 Travel			12,279.68	30,377.48
Total Other Purchased Services			\$12,279.68	\$30,377.48
600 <u>Supplies</u>				
610 General Supplies				190.46
Total Supplies				\$190.46
Total 2836 Staff Development Services – Non-Instructional, Non-Certified Staff Only			\$51,224.68	\$79,028.77

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General Fund (10)

2839 Other Staff Services

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

610 General Supplies		1,239.67	1,344.67
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630 Food			1,304.16
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Total Supplies		\$1,239.67	\$2,648.83
Total 2839 Other Staff Services		\$1,239.67	\$2,648.83

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General Fund (10)

2900 Other Support Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
500 <u>Other Purchased Services</u>				
595 IU Payments By Withholding				105,641.73
Total Other Purchased Services				\$105,641.73
600 <u>Supplies</u>				
610 General Supplies				4,491.42
Total Supplies				\$4,491.42
800 <u>Other Objects</u>				
899 Pass-Through Funds				34,062.14
Total Other Objects				\$34,062.14
Total 2900 Other Support Services				\$144,195.29

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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>
500 <u>Other Purchased Services</u>				
595 IU Payments By Withholding				105,641.73
Total Other Purchased Services				\$105,641.73
600 <u>Supplies</u>				
610 General Supplies				4,491.42
Total Supplies				\$4,491.42
Total 2910 Support Services Not Listed Elsewhere In the 2000 Series				\$110,133.15

<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
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<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
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<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
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34,062.14

\$34,062.14

\$34,062.14

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General Fund (10)

3000 Operation of Non-Instructional Services		<u>Total</u>
100 <u>Personnel Services – Salaries</u>		
110	Official / Administrative Salaries	155,562.00
120	Professional – Educational	1,137,877.34
130	Professional – Other	102,911.50
150	Office / Clerical	57,363.89
180	Service Work	62,945.96
Total Personnel Services – Salaries		\$1,516,660.69
200 <u>Personnel Services – Employee Benefits</u>		
210	Group Insurance – Contracted Provider	82,314.90
220	Social Security Contributions	113,273.48
230	PSERS Retirement Contributions	491,894.28
260	Workers' Compensation	7,341.28
291	Other Retirement Plans	1,800.00
Total Personnel Services – Employee Benefits		\$696,623.94
300 <u>Purchased Professional and Technical Services</u>		
329	Professional Educational Services – Other	28,869.00
330	Other Professional Services	95,818.00
390	Other Purchased Professional and Technical Services	30,777.01
Total Purchased Professional and Technical Services		\$155,464.01
400 <u>Purchased Property Services</u>		
410	Cleaning Services	3,816.25
430	Repairs and Maintenance Services	154,165.40
440	Rentals	25,763.21
Total Purchased Property Services		\$183,744.86
500 <u>Other Purchased Services</u>		
510	Student Transportation Services	245,550.65
520	Insurance – General	11,500.00
580	Travel	70,168.47
Total Other Purchased Services		\$327,219.12
600 <u>Supplies</u>		
610	General Supplies	228,962.82
620	Energy	105.33
630	Food	8,536.61
640	Books and Periodicals	147.09
650	Supplies & Fees – Technology Related	35,649.12
Total Supplies		\$273,400.97
700 <u>Property</u>		
752	Capital Equipment – Original and Additional	15,233.60
762	Capitalized Equipment - Replacement	208,049.16
Total Property		\$223,282.76
800 <u>Other Objects</u>		
810	Dues and Fees	43,686.88

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General Fund (10)

3000 Operation of Non-Instructional Services

Total

800 Other Objects

860 Grants To Municipal and Community Service Organizations 23,185.70

890 Miscellaneous Expenditures 10,000.00

Total Other Objects		\$76,872.58
Total 3000 Operation of Non-Instructional Services		\$3,453,268.93

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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				155,562.00
120 Professional – Educational				1,137,877.34
130 Professional – Other				102,911.50
150 Office / Clerical				57,363.89
180 Service Work				62,945.96
Total Personnel Services – Salaries				\$1,516,660.69
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				82,314.90
220 Social Security Contributions				113,273.48
230 PSERS Retirement Contributions				491,894.28
260 Workers' Compensation				7,341.28
291 Other Retirement Plans				1,800.00
Total Personnel Services – Employee Benefits				\$696,623.94
300 <u>Purchased Professional and Technical Services</u>				
329 Professional Educational Services – Other				28,869.00
330 Other Professional Services				77,726.00
Total Purchased Professional and Technical Services				\$106,595.00
400 <u>Purchased Property Services</u>				
410 Cleaning Services				3,816.25
430 Repairs and Maintenance Services				154,165.40
440 Rentals				25,493.21
Total Purchased Property Services				\$183,474.86
500 <u>Other Purchased Services</u>				
510 Student Transportation Services				245,550.65
520 Insurance – General				11,500.00
580 Travel				70,168.47
Total Other Purchased Services				\$327,219.12
600 <u>Supplies</u>				
610 General Supplies				213,062.83
620 Energy				105.33
630 Food				5,123.29
640 Books and Periodicals				147.09
650 Supplies & Fees – Technology Related				35,649.12
Total Supplies				\$254,087.66
700 <u>Property</u>				
752 Capital Equipment – Original and Additional				15,233.60
762 Capitalized Equipment - Replacement				208,049.16
Total Property				\$223,282.76
800 <u>Other Objects</u>				
810 Dues and Fees				43,686.88

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General Fund (10)

3200 Student Activities

Elementary Secondary Federal Total

800 Other Objects

860 Grants To Municipal and Community Service Organizations 13,000.00

Total Other Objects \$56,686.88

Total 3200 Student Activities \$3,364,630.91

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General Fund (10)

3300 Community 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			16,250.00	18,092.00
390 Other Purchased Professional and Technical Services				30,777.01
Total Purchased Professional and Technical Services			\$16,250.00	\$48,869.01
400 <u>Purchased Property Services</u>				
440 Rentals				270.00
Total Purchased Property Services				\$270.00
600 <u>Supplies</u>				
610 General Supplies			12,107.22	15,899.99
630 Food			100.08	3,413.32
Total Supplies			\$12,207.30	\$19,313.31
800 <u>Other Objects</u>				
860 Grants To Municipal and Community Service Organizations				10,185.70
Total Other Objects				\$10,185.70
Total 3300 Community Services			\$28,457.30	\$78,638.02

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General Fund (10)

3400 Scholarships and Awards	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
800 <u>Other Objects</u>				
890 Miscellaneous Expenditures				10,000.00
Total Other Objects				\$10,000.00
Total 3400 Scholarships and Awards				\$10,000.00

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General Fund (10)

4000 Facilities Acquisition, Construction and Improvement Services		<u>Total</u>
300	<u>Purchased Professional and Technical Services</u>	
330	Other Professional Services	214,881.40
Total Purchased Professional and Technical Services		\$214,881.40
400	<u>Purchased Property Services</u>	
450	Construction Services	775,924.32
Total Purchased Property Services		\$775,924.32
600	<u>Supplies</u>	
610	General Supplies	18,521.06
Total Supplies		\$18,521.06
Total 4000 Facilities Acquisition, Construction and Improvement Services		\$1,009,326.78

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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				124,565.83
Total Purchased Property Services				\$124,565.83
Total 4200 Existing Site Improvement Services				\$124,565.83

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General Fund (10)

4600 Existing Building Improvement Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
300 <u>Purchased Professional and Technical Services</u>				
330 Other Professional Services				214,881.40
Total Purchased Professional and Technical Services				\$214,881.40
400 <u>Purchased Property Services</u>				
450 Construction Services				651,358.49
Total Purchased Property Services				\$651,358.49
600 <u>Supplies</u>				
610 General Supplies				18,521.06
Total Supplies				\$18,521.06
Total 4600 Existing Building Improvement Services				\$884,760.95

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General Fund (10)

5000 Other Expenditures and Financing Uses

Total

800	<u>Other Objects</u>	
830	Interest	2,728,745.98
880	Refunds of Prior Years' Receipts	376,986.67
Total Other Objects		\$3,105,732.65
900	<u>Other Uses of Funds</u>	
910	Redemption of Principal	2,500,788.21
939	Other Fund Transfers	1,530,066.00
Total Other Uses of Funds		\$4,030,854.21
Total 5000 Other Expenditures and Financing Uses		\$7,136,586.86

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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				2,728,745.98
880 Refunds of Prior Years' Receipts				376,986.67
Total Other Objects				\$3,105,732.65
900 <u>Other Uses of Funds</u>				
910 Redemption of Principal				2,500,788.21
Total Other Uses of Funds				\$2,500,788.21
Total 5100 Debt Service / Other Expenditures and Financing Uses				\$5,606,520.86

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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				2,719,570.75
Total Other Objects				\$2,719,570.75
900 <u>Other Uses of Funds</u>				
910 Redemption of Principal				1,960,000.00
Total Other Uses of Funds				\$1,960,000.00
Total 5110 Debt Service				\$4,679,570.75

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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				376,986.67
Total Other Objects				\$376,986.67
Total 5130 Refund of Prior Year Revenues / Receipts				\$376,986.67

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General Fund (10)

5140 Leases and Other Right-to-Use Arrangements	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
800 <u>Other Objects</u>				
830 Interest				9,175.23
Total Other Objects				\$9,175.23
900 <u>Other Uses of Funds</u>				
910 Redemption of Principal				540,788.21
Total Other Uses of Funds				\$540,788.21
Total 5140 Leases and Other Right-to-Use Arrangements				\$549,963.44

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General Fund (10)

5200 Interfund Transfers – Out	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
900 <u>Other Uses of Funds</u>				
939 Other Fund Transfers				1,530,066.00
Total Other Uses of Funds				\$1,530,066.00
Total 5200 Interfund Transfers – Out				\$1,530,066.00

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General Fund (10)

5230 Capital Projects Fund Transfers	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
900 <u>Other Uses of Funds</u>				
939 Other Fund Transfers				1,530,066.00
Total Other Uses of Funds				\$1,530,066.00
Total 5230 Capital Projects Fund Transfers				\$1,530,066.00

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Other Capital Projects Fund (39)

2000 Support Services

Total

800 Other Objects
810 Dues and Fees

15,694.00

Total Other Objects	\$15,694.00
Total 2000 Support Services	\$15,694.00

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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				15,694.00
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Total Other Objects				\$15,694.00
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Total 2300 Support Services – Administration				\$15,694.00
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Other Capital Projects Fund (39)

2350 Legal and Accounting Services

Elementary

Secondary

Federal

Total

800 Other Objects

810 Dues and Fees

15,694.00

Total Other Objects				\$15,694.00
Total 2350 Legal and Accounting Services				\$15,694.00

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Other Capital Projects Fund (39)

4000 Facilities Acquisition, Construction and Improvement Services

Total

300 Purchased Professional and Technical Services

330 Other Professional Services	102,372.78
---------------------------------	------------

Total Purchased Professional and Technical Services	\$102,372.78
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400 Purchased Property Services

440 Rentals	1,257.84
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450 Construction Services	2,798,332.45
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Total Purchased Property Services	\$2,799,590.29
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Total 4000 Facilities Acquisition, Construction and Improvement Services	\$2,901,963.07
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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				102,372.78
Total Purchased Professional and Technical Services				\$102,372.78
400 <u>Purchased Property Services</u>				
440 Rentals				1,257.84
450 Construction Services				2,798,332.45
Total Purchased Property Services				\$2,799,590.29
Total 4600 Existing Building Improvement Services				\$2,901,963.07

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Other Capital Projects Fund (39)

5000 Other Expenditures and Financing Uses

Total

800 Other Objects

830 Interest	501.75
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Total Other Objects	\$501.75
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Total 5000 Other Expenditures and Financing Uses	\$501.75
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Other Capital Projects Fund (39)

5100 Debt Service / Other Expenditures and Financing Uses	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
800 <u>Other Objects</u>				
830 Interest				501.75
Total Other Objects				\$501.75
Total 5100 Debt Service / Other Expenditures and Financing Uses				\$501.75

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Other Capital Projects Fund (39)

5110 Debt Service	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
800 <u>Other Objects</u>				
830 Interest				501.75
Total Other Objects				\$501.75
Total 5110 Debt Service				\$501.75

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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	53,376,171.20				
1200 Special Programs - Elementary / Secondary	15,112,990.82				
1300 Vocational Education	628,607.44				
1400 Other Instructional Programs - Elementary / Secondary	832,598.86				
1500 Nonpublic School Programs	7,034.40				
1800 Pre-Kindergarten	265,423.80				
Total Instruction	\$70,222,826.52				
2000 <u>Support Services</u>					
2100 Support Services - Students	4,963,443.43				
2200 Support Services - Instructional Staff	4,889,576.42				
2300 Support Services - Administration	7,033,335.96				
2400 Support Services - Pupil Health	864,213.47				
2500 Support Services - Business	1,289,893.88				
2600 Operation and Maintenance of Plant Services	9,443,793.79				
2700 Student Transportation Services	4,692,215.83				
2800 Support Services - Central	1,111,014.51				
2900 Other Support Services	144,195.29				
Total Support Services	\$34,431,682.58				
3000 <u>Operation of Non-Instructional Services</u>					
3200 Student Activities	3,364,630.91				
3300 Community Services	78,638.02				
3400 Scholarships and Awards	10,000.00				
Total Operation of Non-Instructional Services	\$3,453,268.93				
4000 <u>Facilities Acquisition, Construction and Improvement Services</u>					
4200 Existing Site Improvement Services	124,565.83				
4600 Existing Building Improvement Services	884,760.95				
Total Facilities Acquisition, Construction and Improvement Services	\$1,009,326.78				
5000 <u>Other Expenditures and Financing Uses</u>					
5100 Debt Service / Other Expenditures and Financing Uses	5,606,520.86				
5200 Interfund Transfers - Out	1,530,066.00				
Total Other Expenditures and Financing Uses	\$7,136,586.86				
TOTAL ACTUAL EXPENDITURES & OTHER FINANCING USES	\$116,253,691.67				

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	<u>Capital Reserve (690.1850)(31)</u>	<u>Capital Reserve (1431)(32)</u>	<u>Other Capital Projects Fund(39)</u>	<u>Debt Service(40)</u>	<u>Permanent(90)</u>
1000 <u>Instruction</u>					
1100 Regular Programs - Elementary / Secondary					
1200 Special Programs - Elementary / Secondary					
1300 Vocational Education					
1400 Other Instructional Programs - Elementary / Secondary					
1500 Nonpublic School Programs					
1800 Pre-Kindergarten					
Total Instruction					
2000 <u>Support Services</u>					
2100 Support Services - Students					
2200 Support Services - Instructional Staff					
2300 Support Services - Administration			15,694.00		
2400 Support Services - Pupil Health					
2500 Support Services - Business					
2600 Operation and Maintenance of Plant Services					
2700 Student Transportation Services					
2800 Support Services - Central					
2900 Other Support Services					
Total Support Services			\$15,694.00		
3000 <u>Operation of Non-Instructional Services</u>					
3200 Student Activities					
3300 Community Services					
3400 Scholarships and Awards					
Total Operation of Non-Instructional Services					
4000 <u>Facilities Acquisition, Construction and Improvement Services</u>					
4200 Existing Site Improvement Services					
4600 Existing Building Improvement Services			2,901,963.07		
Total Facilities Acquisition, Construction and Improvement Services			\$2,901,963.07		
5000 <u>Other Expenditures and Financing Uses</u>					
5100 Debt Service / Other Expenditures and Financing Uses			501.75		
5200 Interfund Transfers - Out					
Total Other Expenditures and Financing Uses			\$501.75		
TOTAL ACTUAL EXPENDITURES & OTHER FINANCING USES			\$2,918,158.82		

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	<u>Total</u>
1000 <u>Instruction</u>	
1100 Regular Programs - Elementary / Secondary	53,376,171.20
1200 Special Programs - Elementary / Secondary	15,112,990.82
1300 Vocational Education	628,607.44
1400 Other Instructional Programs - Elementary / Secondary	832,598.86
1500 Nonpublic School Programs	7,034.40
1800 Pre-Kindergarten	265,423.80
Total Instruction	\$70,222,826.52
2000 <u>Support Services</u>	
2100 Support Services - Students	4,963,443.43
2200 Support Services - Instructional Staff	4,889,576.42
2300 Support Services - Administration	7,049,029.96
2400 Support Services - Pupil Health	864,213.47
2500 Support Services - Business	1,289,893.88
2600 Operation and Maintenance of Plant Services	9,443,793.79
2700 Student Transportation Services	4,692,215.83
2800 Support Services - Central	1,111,014.51
2900 Other Support Services	144,195.29
Total Support Services	\$34,447,376.58
3000 <u>Operation of Non-Instructional Services</u>	
3200 Student Activities	3,364,630.91
3300 Community Services	78,638.02
3400 Scholarships and Awards	10,000.00
Total Operation of Non-Instructional Services	\$3,453,268.93
4000 <u>Facilities Acquisition, Construction and Improvement Services</u>	
4200 Existing Site Improvement Services	124,565.83
4600 Existing Building Improvement Services	3,786,724.02
Total Facilities Acquisition, Construction and Improvement Services	\$3,911,289.85
5000 <u>Other Expenditures and Financing Uses</u>	
5100 Debt Service / Other Expenditures and Financing Uses	5,607,022.61
5200 Interfund Transfers - Out	1,530,066.00
Total Other Expenditures and Financing Uses	\$7,137,088.61
TOTAL ACTUAL EXPENDITURES & OTHER FINANCING USES	\$119,171,850.49

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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	51,048,322.94
	Total Federally Funded salaries subject to PSERS withholding	919,438.26

Title I Expenditure Data

Amount	Description	Amount
	Expenditures Funded with Current Title I Funds	523,087.18
Total	Title I Expenditure Data	\$523,087.18

Title IV Revenue Data

Amount	Description	Amount
	Revenue from Title IV-A-1: Student Support and Academic Enrichment Grants	30,475.71

1 .	<u>Current Special Education Expenditures within Function 1000</u> See list of exclusions in the note below.	19,752,423.54
2 .	<u>Current Special Education Expenditures within Function 2000</u> See list of exclusions in the note below.	5,002,125.42
2A.	<u>Current Special Education Expenditures within Sub-Function 2100</u> This data should also be included in line 2 above. See list of exclusions in the note below.	1,051,531.96
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.	607,306.69
2C.	<u>Current Special Education Expenditures within Sub-Function 2700</u> This data should also be included in line 2 above. See list of exclusions in the note below.	1,617,873.54
3.	<u>Current Special Education Expenditures within Sub-Function 3100</u> See list of exclusions in the note below.	343,787.06
4.	<u>Current Special Education Expenditures within Sub-Function 3200</u> See list of exclusions in the note below.	452,399.28

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	No Self Insurance data to report			
	211 Medical Insurance	9,189,794.50	383,673.40	9,573,467.90
	212 Dental Insurance	215,090.30	11,320.54	226,410.84
	215 Eye Care Insurance	43,691.47	2,299.55	45,991.02
	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	\$9,448,576.27	\$397,293.49	\$9,845,869.76
50 Enterprise Fund	No Self Insurance data to report			
	211 Medical Insurance			
	212 Dental Insurance			
	215 Eye Care Insurance			
	216 Prescription Insurance			
	271 Self-Insurance Medical Benefits			
	272 Self-Insurance Dental Benefits			
	275 Self-Insurance Eye Care Benefits			
	276 Self-Insurance Prescription Benefits			
	FUND TOTAL			
60 Internal Service Fund	No Self Insurance data to report			
	211 Medical Insurance			
	212 Dental Insurance			
	215 Eye Care Insurance			
	216 Prescription Insurance			
	271 Self-Insurance Medical Benefits			
	272 Self-Insurance Dental Benefits			
	275 Self-Insurance Eye Care Benefits			
	276 Self-Insurance Prescription Benefits			
	FUND TOTAL			
Total of All Funds		\$9,448,576.27	\$397,293.49	\$9,845,869.76

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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		2,850,923.03	2,850,923.03		2,993,622.84	2,993,622.84
2140 Psychological Services		386,642.74	386,642.74		398,845.33	398,845.33
2150 Speech Pathology and Audiology Services						
2160 Social Work Services						
2260 Instruction and Curriculum Development Services		867,560.58	867,560.58		1,338,614.57	1,338,614.57
2350 Legal and Accounting Services	117,426.37	233,862.10	351,288.47	149,412.50	185,413.80	334,826.30
2420 Medical Services						
2440 Nursing Services		825,769.42	825,769.42		864,213.47	864,213.47
2700 Student Transportation Services	1,041,240.95	3,431,697.58	4,472,938.53	1,277,524.65	3,414,691.18	4,692,215.83
Total	\$1,158,667.32	\$8,596,455.45	\$9,755,122.77	\$1,426,937.15	\$9,195,401.19	\$10,622,338.34

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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		55,660,000.00		559,179.00	1,019,958.00		170,090,392.00	227,329,529.00
2. Additional Debt Incurred During Year								
3. Retirements and Repayments		1,960,000.00		540,788.00	192,944.00		11,476,612.00	14,170,344.00
4. Debt at End of Fiscal Year		53,700,000.00		18,391.00	827,014.00		158,613,780.00	213,159,185.00
5. Accreted Interest at End Of Fiscal Year								
6. Total Debt and Accreted Interest		53,700,000.00		18,391.00	827,014.00		158,613,780.00	213,159,185.00
7. Current Portion P&I - Due within 1 year		4,680,072.00		9,410.00	216,051.00			4,905,533.00
8. Interest Paid during current fiscal year		2,720,073.00		9,175.00	22,158.00			2,751,406.00

(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							1,912,606.00	1,912,606.00
2. Additional Debt Incurred During Year								
3. Retirements and Repayments							121,647.00	121,647.00
4. Debt at End of Fiscal Year							1,790,959.00	1,790,959.00
5. Accreted Interest at End Of Fiscal Year								
6. Total Debt and Accreted Interest							1,790,959.00	1,790,959.00
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	1,960,000.00		2,719,570.75	4,679,570.75	
5110	20	Special Revenue Funds					
5110	30	Capital Projects Funds			501.75	501.75	
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	540,788.21		9,175.23	549,963.44	
5140	20	Special Revenue Funds					
5140	30	Capital Projects Funds					
5140	40	Debt Service Fund					
5140	90	Permanent Fund					
Total Debt Payments - Governmental Funds			\$2,500,788.21		\$2,729,247.73	\$5,230,035.94	

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

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Debt Details
Governmental Funds/ Activities

Debt Category	Debt Issue Date (MM/YYYY)	Principal Amounts Only				Current Portion Due Within One Year (Principal and Interest)	Interest Paid During Fiscal Year
		Debt at Beginning of Fiscal Year	Additions	Reductions / Repayments	Debt at End of Fiscal Year		
General Obligation Bonds/Notes – CIB	08/2022	26,615,000.00		1,955,000.00	24,660,000.00	3,236,875.00	1,281,875.00
General Obligation Bonds/Notes – CIB	08/2017	29,045,000.00		5,000.00	29,040,000.00	1,443,197.00	1,438,198.00
Leases and Other Right to Use Arrangements		559,179.00		540,788.00	18,391.00	9,410.00	9,175.00
Extended Term Financing Agreements		1,019,958.00		192,944.00	827,014.00	216,051.00	22,158.00
Compensated Absences		4,473,739.00			4,473,739.00		
Other Post-Employment Benefits (OPEB)		23,140,832.00		716,295.00	22,424,537.00		
Net Pension Liability		142,475,821.00		10,760,317.00	131,715,504.00		
Totals for Debt Entered:		\$227,329,529.00		\$14,170,344.00	\$213,159,185.00	\$4,905,533.00	\$2,751,406.00

Bond Details
Proprietary Funds

Debt Category	Debt Issue Date (MM/YYYY)	Principal Amounts Only				Current Portion Due Within One Year (Principal and Interest)	Interest Paid During Fiscal Year
		Debt at Beginning of Fiscal Year	Additions	Reductions / Repayments	Debt at End of Fiscal Year		
Other Post-Employment Benefits (OPEB)		74,427.00		1,964.00	72,463.00		
Net Pension Liability		1,838,179.00		119,683.00	1,718,496.00		
Totals for Debt Entered:		\$1,912,606.00		\$121,647.00	\$1,790,959.00		

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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	3,979,853.22
Purchased Services in General Fund Expenditures 1000-594 and 1000-597	
Section 1 Total	\$3,979,853.22

Section 2: Tuition Paid to Institution Types During Fiscal Year	Tuition Paid For Nonspecial Education	Tuition Paid For Special Education	Total
1 1306 Institutions			
2 Institutionalized Children's Programs			
3 Juveniles Incarcerated in Adult Facilities			
4 Residential Treatment Facilities		437,573.83	437,573.83
5 Other Local Education Agencies	72,950.00	106,015.23	178,965.23
6 Brick and Mortar Charter Schools	181,943.07	583,435.00	765,378.07
7 Cyber Charter Schools	441,869.14	463,021.88	904,891.02
8 Career and Technology Centers	628,607.44		628,607.44
9 Approved Private Schools		1,064,437.63	1,064,437.63
10 PA Chartered Schools for the Deaf and Blind			
11 Private Residential Rehabilitative Institutions			
12 Juvenile Detention Centers			
13 Special Program Jointures			
14 Other Tuition Not Included Elsewhere In This Section			
Section 2 Total	\$1,325,369.65	\$2,654,483.57	\$3,979,853.22

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Food Service / Cafeteria Operations Fund (51)

3000 Operation of Non-Instructional Services		<u>Total</u>
100	<u>Personnel Services – Salaries</u>	
100	Personnel Services – Salaries	723,766.74
Total Personnel Services – Salaries		\$723,766.74
200	<u>Personnel Services – Employee Benefits</u>	
210	Group Insurance – Contracted Provider	130,455.22
220	Social Security Contributions	54,084.22
230	PSERS Retirement Contributions	247,989.34
260	Workers' Compensation	1,899.95
Total Personnel Services – Employee Benefits		\$434,428.73
400	<u>Purchased Property Services</u>	
430	Repairs and Maintenance Services	2,706.56
460	Extermination Services	4,220.95
Total Purchased Property Services		\$6,927.51
500	<u>Other Purchased Services</u>	
570	Food Service Management	17,775.66
580	Travel	1,389.39
Total Other Purchased Services		\$19,165.05
600	<u>Supplies</u>	
610	General Supplies	9,740.50
630	Food	1,220,485.01
650	Supplies & Fees – Technology Related	6,829.00
Total Supplies		\$1,237,054.51
700	<u>Property</u>	
740	Depreciation	20,028.50
Total Property		\$20,028.50
800	<u>Other Objects</u>	
810	Dues and Fees	2,659.43
890	Miscellaneous Expenditures	1,138.25
Total Other Objects		\$3,797.68
Total 3000 Operation of Non-Instructional Services		\$2,445,168.72

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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				723,766.74
Total Personnel Services – Salaries				\$723,766.74
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				130,455.22
220 Social Security Contributions				54,084.22
230 PSERS Retirement Contributions				247,989.34
260 Workers' Compensation				1,899.95
Total Personnel Services – Employee Benefits				\$434,428.73
400 <u>Purchased Property Services</u>				
430 Repairs and Maintenance Services				2,706.56
460 Extermination Services				4,220.95
Total Purchased Property Services				\$6,927.51
500 <u>Other Purchased Services</u>				
570 Food Service Management				17,775.66
580 Travel				1,389.39
Total Other Purchased Services				\$19,165.05
600 <u>Supplies</u>				
610 General Supplies				9,740.50
630 Food				1,220,485.01
650 Supplies & Fees – Technology Related				6,829.00
Total Supplies				\$1,237,054.51
700 <u>Property</u>				
740 Depreciation				20,028.50
Total Property				\$20,028.50
800 <u>Other Objects</u>				
810 Dues and Fees				2,659.43
890 Miscellaneous Expenditures				1,138.25
Total Other Objects				\$3,797.68
Total 3100 Food Services				\$2,445,168.72

	<u>Food Service(51)</u>	<u>Child Care Operations(52)</u>	<u>Other Enterprise(58)</u>	<u>Internal Service(60)</u>	<u>Total</u>
3000 <u>Operation of Non-Instructional Services</u>					
3100 Food Services	2,445,168.72				2,445,168.72
Total Operation of Non-Instructional Services	\$2,445,168.72				\$2,445,168.72
TOTAL ACTUAL EXPENDITURES & OTHER FINANCING USES	\$2,445,168.72				\$2,445,168.72

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Fund	School	School Number	Local Personnel	Local Nonpersonnel	State Personnel	State Nonpersonnel	Federal Personnel	Federal Nonpersonnel	Total	Explanation
10										
	Dorseyville MS	147	15,361,335.58	2,732,536.52	3,840,333.89	683,134.13	218,769.15	54,346.06	22,890,455.33	
	Fairview El Sch	149	5,720,533.94	1,076,986.28	1,430,133.49	269,246.57	18,152.11	35,421.40	8,550,473.79	
	Fox Chapel Area HS	156	21,299,628.65	4,655,555.89	5,324,907.16	1,163,888.97	70,877.18	49,263.13	32,564,120.98	
	Hartwood El Sch	6780	6,874,454.37	1,242,364.96	1,718,613.59	310,591.24	223,861.87	37,911.04	10,407,797.07	
	Kerr El Sch	153	7,198,745.03	1,131,566.30	1,799,686.26	282,891.58	580,561.50	86,080.66	11,079,531.33	
	OHara El Sch	461	9,559,121.92	1,972,346.32	2,389,780.48	493,086.58	136,268.38	66,410.81	14,617,014.49	
Total			66,013,819.49	12,811,356.27	16,503,454.87	3,202,839.07	1,248,490.19	329,433.10	100,109,392.99	