

LEA Name : Upper Darby SD
Address : 8201 Lansdowne Ave
Upper Darby , PA 19082

County : Delaware
AUN Number : 125239452
LEA Type : SD

Annual Financial Report
Accuracy Certification Statement

For Fiscal Year Ending

6/30/2025

Pennsylvania Department of Education

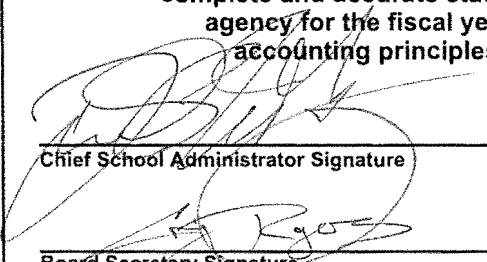
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Office of Comptroller Operations

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

12/2/25



Board Secretary Signature

Date

12/2/25

Craig Rogers

Contact Person

cjrogers@upperdarbysd.org

Contact Person E-mail Address

(610)789-7200

Ext :

Contact Person Telephone Number

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 : Upper Darby SD
AUN Number : 125239452
County : Delaware

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

Board Secretary

Signature

Date

12/2/25

Signature

Date

12/2/25

Craig Rogers

(610)789-7200

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Contact Person

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Val Number	Description	Justification
30038	<p>Revenue Detail: An amount has been reported in revenue code 6810 - Revenue from Local Governmental Units. Do not record revenue received from other PA LEAs (Intermediate Units, School Districts, Charter Schools, and CTCs) within this code. Please confirm within the justification that no revenue received from other PA LEAs is included in the following codes:</p> <p>Fund 10 Revenue Code 6810: \$285866.91</p>	Revenue recorded here represents funding from local municipalities.
30116	<p>Revenue Detail: A large amount has been reported as Earnings on Investments in Fund 32, account 6500, which should only include interest and/or dividend earnings. Correct or provide a brief explanation of the revenue reported.</p> <p>Revenue Detail 6500, Fund 32: \$1,670,365.82</p>	Due to market conditions, banks have been offering higher interest rates on accounts.
30517	<p>Revenue Detail: AFR amount must equal PDE FAI System amount.</p> <p>7533, AFR Rev Detail: \$0.00 7533, PDE FAI System: \$781,551.05</p>	Tax Equity Supplement received in 24-25 is recorded as a deferred inflow per PDE guidance to be used in fiscal year 25-26.
42420	<p>Expenditure Detail: Total current year 2700-513 expenditure varies from prior year by 10%. Correct the data or enter a justification.</p> <p>2700-513, AFR Exp Detail: \$570,978.78 2700-513, PY AFR Amount: \$994,047.59</p>	The district was better able to utilize vehicles and drivers to improve efficiency of bus/van runs reducing the need for contracted carriers.
50119	<p>SOIN: Reductions/Retirements have been reported for Governmental Fund Authority Building Obligations. However, comparable entries have not been reported in Governmental Fund Expenditure Functions 5110 & 5120, Object 920. Please correct or provide a justification.</p> <p>SOIN: Govt Funds ABO Retirements/Repayments: \$334,228.74 Governmental Funds Expenditure Detail: Function 5110/5120, Object 920: \$237,357.84</p>	The reduction on the SOIN includes the change for the districts proportionate share of the DCCC debt. District paid \$237,357.84 in 24-25, and the districts share decreased \$96,870.90 for a total reduction of \$334,228.74.
50160	<p>SOIN: All Governmental Fund General Obligation Bonds must include an amount for Interest Paid during Fiscal Year. Correct data or enter a justification.</p>	No interest on the new GOB Series of 2025 due to timing of issue. First interest payment is October 1, 2025
50450	<p>SESS - 2350 Legal and Accounting Services: SESS Schedule amounts for Special Education vary from prior year by 40% or more. Correct the data or enter a justification.</p> <p>SESS Schedule 2350: \$182,343.12 Prior Year SESS Schedule 2350: \$320,482.10</p>	Reviewed underlying detail for accuracy. Variance not attributable to one specific cause, just the needs of the district for legal services as it relates to special education.

50460 SESS - 2420 Medical Services: SESS Schedule amounts for Special Education
vary from prior year by 40% or more. Correct the data or enter a justification.

SESS Schedule 2420: \$183.81
Prior Year SESS Schedule 2420: \$1,766.47

Verified figures reported are accurate. While the variance is significant from a percentage calculation, the dollar variance is only \$1,582.66

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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	6,544,759	217,420			
0110	Investments	47,207,579				
0120	Taxes Receivable	6,913,052				
0130	Due From Other Funds	929,845				
0141	Due From Other Governments	272,897				
0142	State Revenue Receivable	6,618,178				
0143	Federal Revenue Receivable	3,514,489				
0145	Other Intergovernmental Revenue Receivable					
0146	Due from Primary Government					
0147	Due from Component Unit					
0150	Other Receivables	1,886,852				
0170	Inventories	280,961				
0180	Prepaid Expenses (Expenditures)	1,075,336				
0190	Other Current Assets					
Total Assets		\$75,243,948	\$217,420			
0910	Deferred Outflows of Resources					
Total Assets And Deferred Outflows Of Resources		\$75,243,948	\$217,420			

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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		19,706,945	71,582,527		
0110	Investments		16,630,002			
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)			137,331		
0190	Other Current Assets					
Total Assets			\$36,336,947	\$71,719,858		
0910	Deferred Outflows of Resources					
Total Assets And Deferred Outflows Of Resources			\$36,336,947	\$71,719,858		

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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	98,051,651
0110	Investments	63,837,581
0120	Taxes Receivable	6,913,052
0130	Due From Other Funds	929,845
0141	Due From Other Governments	272,897
0142	State Revenue Receivable	6,618,178
0143	Federal Revenue Receivable	3,514,489
0145	Other Intergovernmental Revenue Receivable	
0146	Due from Primary Government	
0147	Due from Component Unit	
0150	Other Receivables	1,886,852
0170	Inventories	280,961
0180	Prepaid Expenses (Expenditures)	1,212,667
0190	Other Current Assets	
Total Assets		\$183,518,173
0910	Deferred Outflows of Resources	
Total Assets And Deferred Outflows Of Resources		\$183,518,173

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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	8,649,512				
0430 Contracts Payable					
0440 Current Portion of Long-Term Debt					
0450 Short-Term Payables					
0461 Accrued Salaries and Benefits	14,324,155				
0462 Payroll Deductions and Withholding	14,133,488				
0480 Unearned Revenues	6,621,497				
0490 Other Current Liabilities	10,251				
Total Liabilities	\$43,738,903				
0950 Deferred Inflows of Resources					
Fund Balances					
0810 Nonspendable Fund Balance	1,356,297				
0820 Restricted Fund Balance		217,420			
0830 Committed Fund Balance	5,633,890				
0840 Assigned Fund Balance	16,444,988				
0850 Unassigned Fund Balance	8,069,870				
Total Fund Balances	\$31,505,045	\$217,420			
Total Liabilities, Deferred Inflows Of Resources And Fund Balances	\$75,243,948	\$217,420			

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Amounts Expressed in Whole Dollars		<u>Capital Reserve (690.1850)</u> <u>(31)</u>	<u>Capital Reserve (1431)</u> <u>(32)</u>	<u>Other Capital Projects</u> <u>Fund</u> <u>(39)</u>	<u>Debt Service</u> <u>(40)</u>	<u>Permanent</u> <u>(90)</u>
Liabilities And Deferred Inflows Of Resources And Fund Balances						
Liabilities						
0400	Due to Other Funds					
0411	Due to Other Governments					
0412	Due to Primary Government					
0413	Due to Component Unit					
0420	Accounts Payable			6,854,454		
0430	Contracts Payable					
0440	Current Portion of Long-Term Debt					
0450	Short-Term Payables					
0461	Accrued Salaries and Benefits					
0462	Payroll Deductions and Withholding					
0480	Unearned Revenues					
0490	Other Current Liabilities					
Total Liabilities				\$6,854,454		
0950	Deferred Inflows of Resources					
Fund Balances						
0810	Nonspendable Fund Balance					
0820	Restricted Fund Balance		36,336,947	64,865,404		
0830	Committed Fund Balance					
0840	Assigned Fund Balance					
0850	Unassigned Fund Balance					
Total Fund Balances			\$36,336,947	\$64,865,404		
Total Liabilities, Deferred Inflows Of Resources And Fund Balances			\$36,336,947	\$71,719,858		

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Amounts Expressed in Whole Dollars		<u>Total Governmental</u> <u>Funds</u>
Liabilities And Deferred Inflows Of Resources And Fund Balances		
Liabilities		
0400 Due to Other Funds		
0411 Due to Other Governments		
0412 Due to Primary Government		
0413 Due to Component Unit		
0420 Accounts Payable	15,503,966	
0430 Contracts Payable		
0440 Current Portion of Long-Term Debt		
0450 Short-Term Payables		
0461 Accrued Salaries and Benefits	14,324,155	
0462 Payroll Deductions and Withholding	14,133,488	
0480 Unearned Revenues	6,621,497	
0490 Other Current Liabilities	10,251	
Total Liabilities	\$50,593,357	
0950 Deferred Inflows of Resources		
Fund Balances		
0810 Nonspendable Fund Balance	1,356,297	
0820 Restricted Fund Balance	101,419,771	
0830 Committed Fund Balance	5,633,890	
0840 Assigned Fund Balance	16,444,988	
0850 Unassigned Fund Balance	8,069,870	
Total Fund Balances	\$132,924,816	
Total Liabilities, Deferred Inflows Of Resources And Fund Balances	\$183,518,173	

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Amounts Expressed in Whole Dollars		<u>General Fund</u> <u>(10)</u>	<u>Student Sponsored</u> <u>Activity Fund</u> <u>(21)</u>	<u>Public Purpose Trust</u> <u>(27)</u>	<u>Other Compt Approved</u> <u>(28)</u>	<u>Athletic / Activity</u> <u>(29)</u>
Revenues						
6000	Revenue from Local Sources	125,097,175	129,773			
7000	Revenue from State Sources	127,084,124				
8000	Revenue from Federal Sources	13,788,318				
Total Revenues		\$265,969,617	\$129,773			
Expenditures						
1000	Instruction	169,646,339				
2000	Support Services	73,530,827				
3000	Operation of Non-Instructional Services	3,963,740	103,196			
4000	Facilities Acquisition, Construction and Improvement Services	16,220,891				
5110	Debt Service	8,050,329				
5130	Refund of Prior Year Revenues / Receipts	831,051				
5140	Leases and Other Right-to-Use Arrangements					
Total Expenditures		\$272,243,177	\$103,196			
Excess (Deficiency) Of Revenues Over Expenditures		(\$6,273,560)	\$26,577			
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	929,845				
9400	Sale of or Compensation for Loss of Fixed Assets	8,100				
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)		\$937,945				

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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>
Revenues						
6000	Revenue from Local Sources		1,670,366	1,592,962		
7000	Revenue from State Sources					
8000	Revenue from Federal Sources					
Total Revenues			\$1,670,366	\$1,592,962		
Expenditures						
1000	Instruction					
2000	Support Services			915,481		
3000	Operation of Non-Instructional Services					
4000	Facilities Acquisition, Construction and Improvement Services			29,319,619		
5110	Debt Service					
5130	Refund of Prior Year Revenues / Receipts					
5140	Leases and Other Right-to-Use Arrangements					
Total Expenditures				\$30,235,100		
Excess (Deficiency) Of Revenues Over Expenditures			\$1,670,366	(\$28,642,138)		
Other Financing Sources (Uses)						
9110	Face Value of Bonds Issued			76,645,000		
9120	Proceeds from Refunding of Bonds					
9130	Bond Premiums			4,084,789		
9200	Proceeds from Extended Term Financing, Leases, and Other Right-to-Use Arrangements					
9300	Interfund Transfers - IN					
9400	Sale of or Compensation for Loss of Fixed Assets					
9710	Transfers from Component Units					
9720	Transfers from Primary Governments					
9910	Other Financing Sources Not Listed in the 9000 Series					
9990	Insurance Recoveries					
5120	Debt Service – Refunded Bonds					
5150	Bond Discounts					
5200	Interfund Transfers – Out					
5300	Transfers Out to Component Units/Primary Governments					
Total Other Financing Sources (Uses)				\$80,729,789		

Amounts Expressed in Whole Dollars		<u>Total Governmental Funds</u>
Revenues		
6000	Revenue from Local Sources	128,490,276
7000	Revenue from State Sources	127,084,124
8000	Revenue from Federal Sources	13,788,318
Total Revenues		\$269,362,718
Expenditures		
1000	Instruction	169,646,339
2000	Support Services	74,446,308
3000	Operation of Non-Instructional Services	4,066,936
4000	Facilities Acquisition, Construction and Improvement Services	45,540,510
5110	Debt Service	8,050,329
5130	Refund of Prior Year Revenues / Receipts	831,051
5140	Leases and Other Right-to-Use Arrangements	
Total Expenditures		\$302,581,473
Excess (Deficiency) Of Revenues Over Expenditures		(\$33,218,755)
Other Financing Sources (Uses)		
9110	Face Value of Bonds Issued	76,645,000
9120	Proceeds from Refunding of Bonds	
9130	Bond Premiums	4,084,789
9200	Proceeds from Extended Term Financing, Leases, and Other Right-to-Use Arrangements	
9300	Interfund Transfers - IN	929,845
9400	Sale of or Compensation for Loss of Fixed Assets	8,100
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)		\$81,667,734

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		(\$5,335,615)	\$26,577			
Fund Balance						
0001 Fund Balance - Beginning of Fiscal Year		36,840,660	190,843			
Fund Balance - End Of Year		\$31,505,045	\$217,420			

Amounts Expressed in Whole Dollars		<u>Capital Reserve (690.</u> <u>1850)</u> <u>(31)</u>	<u>Capital Reserve (1431)</u> <u>(32)</u>	<u>Other Capital Projects</u> <u>Fund</u> <u>(39)</u>	<u>Debt Service</u> <u>(40)</u>	<u>Permanent</u> <u>(90)</u>
Special And Extraordinary Items						
9920 Special Items – Gains						
9930 Extraordinary Items – Gains						
5520 Special Items – Losses						
5530 Extraordinary Items – Losses						
Net Change In Fund Balances			\$1,670,366	\$52,087,651		
Fund Balance						
0001 Fund Balance - Beginning of Fiscal Year			34,666,581	12,777,755		
Fund Balance - End Of Year			\$36,336,947	\$64,865,406		

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		\$48,448,979
Fund Balance		
0001	Fund Balance - Beginning of Fiscal Year	84,475,839
Fund Balance - End Of Year		\$132,924,818

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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	5,567,742			5,567,742	
0110	Investments	6,776,307			6,776,307	
0130	Due From Other Funds					
0141	Due From Other Governments					
0142	State Revenue Receivable	9,631			9,631	
0143	Federal Revenue Receivable	299,164			299,164	
0146	Due from Primary Government					
0147	Due from Component Unit					
0150	Other Receivables	430,000			430,000	
0170	Inventories	65,483			65,483	
0180	Prepaid Expenses (Expenditures)					
0190	Other Current Assets					
Total Current Assets		\$13,148,327			\$13,148,327	
Noncurrent Assets						
0211	Land					
0212	Site Improvements (Net)					
0220	Buildings and Building Improvements (Net)					
0230	Tangible Property and Intangible Right-To-Use Assets (Net)	642,659			642,659	
0250	Construction in Progress					
0260	Long Term Prepayments					
0290	Other Noncurrent Assets					
Total Noncurrent Assets		\$642,659			\$642,659	
0910	Deferred Outflows of Resources					
Total Assets And Deferred Outflows Of Resources		\$13,790,986			\$13,790,986	

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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	929,845			929,845	
0411 Due to Other Governments					
0413 Due to Component Unit					
0420 Accounts Payable	558,781			558,781	
0430 Contracts Payable					
0440 Current Portion of Long-Term Debt					
0450 Short-Term Payables					
0461 Accrued Salaries and Benefits					
0462 Payroll Deductions and Withholding					
0480 Unearned Revenues					
0490 Other Current Liabilities	14,677			14,677	
Total Current Liabilities	\$1,503,303			\$1,503,303	
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)					
0570 Net Pension Liability					
0599 Other Noncurrent Liabilities					
Total Noncurrent Liabilities					
Total Liabilities	\$1,503,303			\$1,503,303	
0950 Deferred Inflows of Resources					
Net Position					
0791 Net Investment in Capital Assets	642,659			642,659	
0008 Restricted Net Position (0792 – 0798)					
0799 Unrestricted Net Position	11,645,024			11,645,024	
Total Net Position	\$12,287,683			\$12,287,683	
Total Liabilities And Deferred Inflows Of Resources And Net Position	\$13,790,986			\$13,790,986	

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	38,151			38,151	
0071	Charges for Services					
0072	Other Operating Revenue					
Total Operating Revenues		\$38,151			\$38,151	
Operating Expenses						
100	Personnel Services – Salaries					
200	Personnel Services – Employee Benefits					
300	Purchased Professional and Technical Services					
400	Purchased Property Services	15,914			15,914	
500	Other Purchased Services	8,025,357			8,025,357	
600	Supplies	580,803			580,803	
740	Depreciation	165,913			165,913	
770	Amortization Expense					
810	Dues and Fees	2,986			2,986	
880	Refunds of Prior Years' Receipts					
890	Miscellaneous Expenditures					
Total Operating Expenses		\$8,790,973			\$8,790,973	
Operating Income (Loss)		(\$8,752,822)			(\$8,752,822)	
Non Operating Revenues (Expenses)						
6500	Earnings on Investments	381,733			381,733	
6830	Federal Revenue from Intermediary Sources					
6920	Contributions and Donations from Private Sources					
6930	Gains or Losses on Sale of Fixed Assets					
6991	Refunds of a Prior Year Expenditure					
7000	Revenue from State Sources	294,633			294,633	
8000	Revenue from Federal Sources	9,643,580			9,643,580	
9990	Insurance Recoveries					
820	Claims and Judgments Against the LEA					
830	Interest					
TOTAL Non Operating Revenues (Expenses)		\$10,319,946			\$10,319,946	
Income (Loss) Before Contributions And Transfers		\$1,567,124			\$1,567,124	

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	929,845			929,845	
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		\$637,279			\$637,279	
0002	Net Position - Beginning of Fiscal Year	11,650,404			11,650,404	
0003	Accounting Changes / Residual Equity Transfers					
Net Position - End Of Year		\$12,287,683			\$12,287,683	

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Amounts Expressed in Whole Dollars	<u>Food Service</u> <u>(51)</u>	<u>Child Care Operations</u> <u>(52)</u>	<u>Other Enterprise</u> <u>(58)</u>	<u>TOTAL</u>	<u>Internal Service(60)</u>
Cash Flows From Operating Activities					
0011 Cash Receipts From Users	38,151			38,151	
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					
0016 Cash Payments For Insurance Claims					
0017 Cash Payments To Suppliers For Goods and Services	9,270,604			9,270,604	
0018 Cash Payments For Other Operating Expenses					
Net Cash Provided By (Used For) Operating Activities	(\$9,232,453)			(\$9,232,453)	
Cash Flows From Non-Capital Financing Activities					
0021 Receipts From Local Sources - 6000					
0022 Receipts From State Sources - 7000	294,633			294,633	
0023 Receipts From Federal Sources -8000	9,643,580			9,643,580	
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	\$9,938,213			\$9,938,213	
Cash Flows From Capital and Related Financing Activities					
0031 Payments For Fac Acq, Const, and Imp - 4000	193,180			193,180	
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	\$193,180			\$193,180	
Cash Flows From Investing Activities					
0041 Earnings on Investments - 6500	381,733			381,733	
0042 Purchase of Inv Securities / Deposits to Inv Pools	(6,214,316)			(6,214,316)	
0043 Receipts From Investment Pool Withdrawals					
0044 Proceeds from Sale and Maturity of Inv Securities					

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0045 Loans Received (Paid)

Net Cash Prov By (Used for) Investing Activities	(\$5,832,583)	(\$5,832,583)
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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	(4,933,643)			(4,933,643)	
0004 Cash and Cash Equivalents Beginning of Year					
Cash and Cash Equivalents at Year End	(\$4,933,643)			(\$4,933,643)	
Reconciliation of Operating Income (Loss) To Net Cash Provided by (Used For) Operating Activities					
0005 Operating Income (Loss) per REP	(8,752,822)			(8,752,822)	
Adjustments					
0051 Depreciation and Net Amortization	165,913			165,913	
0052 Provision for Uncollectible Accounts					
0053 Other Adjustments	580,803			580,803	
Effect of Changes in Assets, Liabilities, Deferred Outflows and Deferred Inflows					
0054 (Inc) Dec In Accounts Receivable (0120-0150)					
0055 Advances to Other Funds					
0056 (Inc) Dec in Inventories (0170)	44,151			44,151	
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)	37,736			37,736	
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	(1,308,234)			(1,308,234)	
0067 Deferred Inflows (0950)					
Total Adjustments	(\$479,631)			(\$479,631)	
Cash Provided By (Used for) Total	(\$9,232,453)			(\$9,232,453)	

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				
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				
0910 Deferred Outflows of Resources				
Total Assets And Deferred Outflows Of Resources				

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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	782,110		782,110
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		\$782,110		\$782,110
0910	Deferred Outflows of Resources			
Total Assets And Deferred Outflows Of Resources		\$782,110		\$782,110

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Amounts Expressed in Whole Dollars				
	<u>Private Purpose Trust</u> <u>(71)</u>	<u>Investment Trust</u> <u>(72)</u>	<u>Pension Trust</u> <u>(73)</u>	<u>Student Activity Custodial</u> <u>(81)</u>
Liabilities, Deferred Inflows Of Resources And Net Position				
Liabilities				
0400 Due to Other Funds				
0410 Due to Other Governments, Primary Government and Component Units				
0420 Accounts Payable				
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)				
0799 Unrestricted Net Position				
Total Net Position				
Total Liabilities, Deferred Inflows Of Resources And Net Position				

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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)	782,110		782,110
0799	Unrestricted Net Position			
Total Net Position		\$782,110		\$782,110
Total Liabilities, Deferred Inflows Of Resources And Net Position		\$782,110		\$782,110

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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					463,052	
0095	Net Investment Earnings					20,628	
0092	Other Additions						
Deductions							
0093	Scholarships Awarded					314,676	
0094	Other Deductions					180,167	
Change In Net Position						(\$11,163)	
0006	Net Position – Beginning of Fiscal Year					793,273	
0007	Net Position Held in Trust for Pension Benefits						
Net Position - End of Fiscal Year						\$782,110	

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Amounts Expressed in Whole Dollars		<u>Total Fiduciary</u>
		<u>Funds</u>
Additions		
0091	Gifts and Contributions	463,052
0095	Net Investment Earnings	20,628
0092	Other Additions	
Deductions		
0093	Scholarships Awarded	314,676
0094	Other Deductions	180,167
Change In Net Position		(\$11,163)
0006	Net Position – Beginning of Fiscal Year	793,273
0007	Net Position Held in Trust for Pension Benefits	
Net Position - End of Fiscal Year		\$782,110

	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	104,368,440.58			104,368,440.58
6112 Interim Real Estate Taxes	171,052.98	7,820.68	16,775.81	180,008.11
6113 Public Utility Realty Taxes	105,034.02			105,034.02
6153 Current Act 511 Real Estate Transfer Taxes	2,400,661.50	211,123.14	226,261.41	2,415,799.77
6411 Delinquent Real Estate Taxes	9,003,905.56	981,096.81	808,767.14	8,831,575.89
6500 Earnings on Investments	3,317,329.28			
6700 Revenues from LEA Activities	14,922.05			
6810 Revenue from Local Governmental Units	285,866.91			
6831 Federal Revenue Received from Other Pennsylvania Public LEAs	9,240.00			
6832 Federal IDEA Revenue Received as Pass Through	2,572,154.00			
6910 Rentals	20,290.50			
6920 Contributions and Donations from Private Sources	30,827.55			
6942 Summer School Tuition	63,550.00			
6944 Receipts from Other LEAs in Pennsylvania - Education	135,856.54			
6980 Revenue from Community Services Activities	200,364.35			
6991 Refunds of a Prior Year Expenditure	54,571.49			
6999 Other Revenues Not Specified Above	2,343,108.09			
TOTAL Revenue from Local Sources	\$125,097,175.40	\$1,200,040.63	\$1,051,804.36	\$115,900,858.37

	Revenue Reported In Current Year			
<u>Revenue from State Sources</u>				
7111 Basic Education Funding-Formula	63,940,480.72			
7140 Charter Schools	538,531.75			
7160 Tuition for Orphans Subsidy	411,160.13			
7271 Special Education funds for School-Aged Pupils	12,019,898.39			
7299 Program Revenues Not Listed Previously in the 7200 Series	6.20			
7311 Pupil Transportation Subsidy	2,082,543.26			
7312 Nonpublic and Charter School Pupil Transportation Subsidy	571,340.00			
7320 Rental and Sinking Fund Payments / Building Reimbursement Subsidy	30,991.00			
7331 State Reimbursement for Health Services	272,376.57			
7332 Feminine Hygiene Product Funding	21,878.50			
7340 State Property Tax Reduction Allocation	7,785,758.24			
7350 School Facility Improvements / Environmental Subsidies	890,445.00			
7362 School Mental Health & Safety and Security Grants	471,704.02			
7369 Other Safe School Grants	45,000.00			
7531 Ready to Learn-Foundation	2,073,956.00			
7532 Ready to Learn-Adequacy Supplement	7,314,186.76			
7599 Other State Revenue Not Listed Elsewhere in the 7000 Series	80,000.00			
7810 State Share of Social Security and Medicare Taxes	5,031,068.84			
7820 State Share of Retirement Contributions	23,502,798.91			
TOTAL Revenue from State Sources	\$127,084,124.29			

	Revenue Reported In Current Year			
<u>Revenue from Federal Sources</u>				
8514 Title I - Improving the Academic Achievement of the Disadvantaged	6,511,889.13			
8515 Title II - Preparing, Training, and Recruiting High Quality Teachers and Principals	634,855.37			
8516 Title III - Language Instruction for English Learners and Immigrant Students	379,913.44			
8517 Title IV - 21st Century Schools	573,292.53			
8690 Other Restricted Federal Grants-in-Aid Through the Commonwealth of PA	39,232.04			
8732 ARRA - Qualified School Construction Bonds (QSCB)	254,217.19			
8744 ARP ESSER - Elementary and Secondary School Emergency Relief Fund	4,478,664.72			
8755 ARP ESSER Emergency Relief for Other Educational Entities	30,057.95			
8810 School-Based Access Medicaid Reimbursement Program (SBAP) Reimbursements (Access)	749,355.59			
8820 Medical Assistance Reimbursement for Administrative Claiming (Quarterly) Program	136,839.73			
TOTAL Revenue from Federal Sources	\$13,788,317.69			

Revenue Reported				
<u>In Current Year</u>				
<u>Other Financing Sources</u>				
9350 Enterprise Fund Transfers	929,845.43			
9400 Sale of or Compensation for Loss of Fixed Assets	8,100.00			
TOTAL Other Financing Sources	\$937,945.43			
TOTAL FROM ALL SOURCES	\$266,907,562.81	\$1,200,040.63	\$1,051,804.36	\$115,900,858.37

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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	104,368,440.58					
6112 Interim Real Estate Taxes	171,052.98					
6113 Public Utility Realty Taxes	105,034.02					
6153 Current Act 511 Real Estate Transfer Taxes	2,400,661.50					
6411 Delinquent Real Estate Taxes	9,003,905.56					
6500 Earnings on Investments	3,317,329.28	5,107.00				
6700 Revenues from LEA Activities	14,922.05					
6810 Revenue from Local Governmental Units	285,866.91					
6831 Federal Revenue Received from Other Pennsylvania Public LEAs	9,240.00					
6832 Federal IDEA Revenue Received as Pass Through	2,572,154.00					
6910 Rentals	20,290.50					
6920 Contributions and Donations from Private Sources	30,827.55					
6942 Summer School Tuition	63,550.00					
6944 Receipts from Other LEAs in Pennsylvania - Education	135,856.54					
6980 Revenue from Community Services Activities	200,364.35					
6991 Refunds of a Prior Year Expenditure	54,571.49					
6999 Other Revenues Not Specified Above	2,343,108.09	124,666.00				
6000 Total Revenue from Local Sources	\$125,097,175.40	\$129,773.00				
7000 Revenue from State Sources						
7111 Basic Education Funding-Formula	63,940,480.72					
7140 Charter Schools	538,531.75					
7160 Tuition for Orphans Subsidy	411,160.13					
7271 Special Education funds for School-Aged Pupils	12,019,898.39					
7299 Program Revenues Not Listed Previously in the 7200 Series	6.20					
7311 Pupil Transportation Subsidy	2,082,543.26					
7312 Nonpublic and Charter School Pupil Transportation Subsidy	571,340.00					
7320 Rental and Sinking Fund Payments / Building Reimbursement Subsidy	30,991.00					
7331 State Reimbursement for Health Services	272,376.57					
7332 Feminine Hygiene Product Funding	21,878.50					
7340 State Property Tax Reduction Allocation	7,785,758.24					
7350 School Facility Improvements / Environmental Subsidies	890,445.00					
7362 School Mental Health & Safety and Security Grants	471,704.02					
7369 Other Safe School Grants	45,000.00					
7531 Ready to Learn-Foundation	2,073,956.00					
7532 Ready to Learn-Adequacy Supplement	7,314,186.76					

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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					104,368,440.58
6112 Interim Real Estate Taxes					171,052.98
6113 Public Utility Realty Taxes					105,034.02
6153 Current Act 511 Real Estate Transfer Taxes					2,400,661.50
6411 Delinquent Real Estate Taxes					9,003,905.56
6500 Earnings on Investments	1,670,365.82	1,592,961.79			6,585,763.89
6700 Revenues from LEA Activities					14,922.05
6810 Revenue from Local Governmental Units					285,866.91
6831 Federal Revenue Received from Other Pennsylvania Public LEAs					9,240.00
6832 Federal IDEA Revenue Received as Pass Through					2,572,154.00
6910 Rentals					20,290.50
6920 Contributions and Donations from Private Sources					30,827.55
6942 Summer School Tuition					63,550.00
6944 Receipts from Other LEAs in Pennsylvania - Education					135,856.54
6980 Revenue from Community Services Activities					200,364.35
6991 Refunds of a Prior Year Expenditure					54,571.49
6999 Other Revenues Not Specified Above					2,467,774.09
6000 Total Revenue from Local Sources	\$1,670,365.82	\$1,592,961.79			\$128,490,276.01
7000 Revenue from State Sources					
7111 Basic Education Funding-Formula					63,940,480.72
7140 Charter Schools					538,531.75
7160 Tuition for Orphans Subsidy					411,160.13
7271 Special Education funds for School-Aged Pupils					12,019,898.39
7299 Program Revenues Not Listed Previously in the 7200 Series					6.20
7311 Pupil Transportation Subsidy					2,082,543.26
7312 Nonpublic and Charter School Pupil Transportation Subsidy					571,340.00
7320 Rental and Sinking Fund Payments / Building Reimbursement Subsidy					30,991.00
7331 State Reimbursement for Health Services					272,376.57
7332 Feminine Hygiene Product Funding					21,878.50
7340 State Property Tax Reduction Allocation					7,785,758.24
7350 School Facility Improvements / Environmental Subsidies					890,445.00
7362 School Mental Health & Safety and Security Grants					471,704.02
7369 Other Safe School Grants					45,000.00
7531 Ready to Learn-Foundation					2,073,956.00
7532 Ready to Learn-Adequacy Supplement					7,314,186.76

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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>
7000 Revenue from State Sources						
7599 Other State Revenue Not Listed Elsewhere in the 7000 Series	80,000.00					
7810 State Share of Social Security and Medicare Taxes	5,031,068.84					
7820 State Share of Retirement Contributions	23,502,798.91					
7000 Total Revenue from State Sources	\$127,084,124.29					
8000 Revenue from Federal Sources						
8514 Title I - Improving the Academic Achievement of the Disadvantaged	6,511,889.13					
8515 Title II - Preparing, Training, and Recruiting High Quality Teachers and Principals	634,855.37					
8516 Title III - Language Instruction for English Learners and Immigrant Students	379,913.44					
8517 Title IV - 21st Century Schools	573,292.53					
8690 Other Restricted Federal Grants-in-Aid Through the Commonwealth of PA	39,232.04					
8732 ARRA - Qualified School Construction Bonds (QSCB)	254,217.19					
8744 ARP ESSER - Elementary and Secondary School Emergency Relief Fund	4,478,664.72					
8755 ARP ESSER Emergency Relief for Other Educational Entities	30,057.95					
8810 School-Based Access Medicaid Reimbursement Program (SBAP) Reimbursements (Access)	749,355.59					
8820 Medical Assistance Reimbursement for Administrative Claiming (Quarterly) Program	136,839.73					
8000 Total Revenue from Federal Sources	\$13,788,317.69					
9000 Other Financing Sources						
9110 Face Value of Bonds Issued						
9130 Bond Premiums						
9350 Enterprise Fund Transfers	929,845.43					
9400 Sale of or Compensation for Loss of Fixed Assets	8,100.00					
9000 Total Other Financing Sources	\$937,945.43					
Total From All Sources	\$266,907,562.81	\$129,773.00				

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	<u>Capital Reserve</u> <u>(1431) (32)</u>	<u>Other Capital</u> <u>Projects Fund (39)</u>	<u>Debt Service (40)</u>	<u>Permanent (90)</u>	<u>Total</u>
7000 Revenue from State Sources					
7599 Other State Revenue Not Listed Elsewhere in the 7000 Series					80,000.00
7810 State Share of Social Security and Medicare Taxes					5,031,068.84
7820 State Share of Retirement Contributions					23,502,798.91
7000 Total Revenue from State Sources					\$127,084,124.29
8000 Revenue from Federal Sources					
8514 Title I - Improving the Academic Achievement of the Disadvantaged					6,511,889.13
8515 Title II - Preparing, Training, and Recruiting High Quality Teachers and Principals					634,855.37
8516 Title III - Language Instruction for English Learners and Immigrant Students					379,913.44
8517 Title IV - 21st Century Schools					573,292.53
8690 Other Restricted Federal Grants-in-Aid Through the Commonwealth of PA					39,232.04
8732 ARRA - Qualified School Construction Bonds (QSCB)					254,217.19
8744 ARP ESSER - Elementary and Secondary School Emergency Relief Fund					4,478,664.72
8755 ARP ESSER Emergency Relief for Other Educational Entities					30,057.95
8810 School-Based Access Medicaid Reimbursement Program (SBAP) Reimbursements (Access)					749,355.59
8820 Medical Assistance Reimbursement for Administrative Claiming (Quarterly) Program					136,839.73
8000 Total Revenue from Federal Sources					\$13,788,317.69
9000 Other Financing Sources					
9110 Face Value of Bonds Issued		76,645,000.00			76,645,000.00
9130 Bond Premiums		4,084,788.80			4,084,788.80
9350 Enterprise Fund Transfers					929,845.43
9400 Sale of or Compensation for Loss of Fixed Assets					8,100.00
9000 Total Other Financing Sources		\$80,729,788.80			\$81,667,734.23
Total From All Sources	\$1,670,365.82	\$82,322,750.59			\$351,030,452.22

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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	125,097,175.40	129,773.00				
Revenue from State Sources	127,084,124.29					
Revenue from Federal Sources	13,788,317.69					
Other Financing Sources	937,945.43					
Total From All Sources	\$266,907,562.81	\$129,773.00				

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	<u>Capital Reserve (1431)</u> <u>(32)</u>	<u>Other Capital Projects</u> <u>Fund (39)</u>	<u>Debt Service (40)</u>	<u>Permanent (90)</u>	<u>Total</u>
Revenue from Local Sources	1,670,365.82	1,592,961.79			128,490,276.01
Revenue from State Sources					127,084,124.29
Revenue from Federal Sources					13,788,317.69
Other Financing Sources		80,729,788.80			81,667,734.23
Total From All Sources	\$1,670,365.82	\$82,322,750.59			\$351,030,452.22

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General Fund (10)

1000 Instruction	Total
100 <u>Personnel Services – Salaries</u>	
110 Official / Administrative Salaries	8,000.00
120 Professional – Educational	64,285,259.98
130 Professional – Other	2,228,950.06
170 Operative and Laborer	128.63
190 Instructional Assistant	1,613,393.55
Total Personnel Services – Salaries	\$68,135,732.22
200 <u>Personnel Services – Employee Benefits</u>	
210 Group Insurance – Contracted Provider	11,748,339.42
220 Social Security Contributions	5,034,331.92
230 PSERS Retirement Contributions	22,571,941.64
250 Unemployment Compensation	33,188.23
260 Workers’ Compensation	655,943.03
280 Other Post-Employment Benefits (OPEB)	210,000.01
Total Personnel Services – Employee Benefits	\$40,253,744.25
300 <u>Purchased Professional and Technical Services</u>	
322 Professional Educational Services – Ius	11,007,081.04
329 Professional Educational Services – Other	15,184,667.72
330 Other Professional Services	2,171,101.09
Total Purchased Professional and Technical Services	\$28,362,849.85
400 <u>Purchased Property Services</u>	
430 Repairs and Maintenance Services	149,867.16
440 Rentals	63,787.92
Total Purchased Property Services	\$213,655.08
500 <u>Other Purchased Services</u>	
530 Communications	57,799.04
550 Printing and Binding	56,714.08
561 Tuition To Other School Districts Within the State	62,522.86
562 Tuition To Pennsylvania Charter Schools	13,003,037.66
563 Tuition To Nonpublic Schools	7,830,579.48
564 Tuition To Career and Technology Centers	1,978,405.17
566 Tuition To Institutions of Higher Education and Technical Institutes	770,447.00
567 Tuition To Approved Private Schools (APS) and PA Chartered Schools for the Deaf and Blind	2,270,414.70
568 Tuition To Private Residential Rehabilitative Institutions (PRRI) [In-State] and Detention Centers	752,418.30
580 Travel	6,680.84
594 IU Payment By Withholding for Institutionalized Children's Programs – Special Classes	24,392.53
Total Other Purchased Services	\$26,813,411.66
600 <u>Supplies</u>	
610 General Supplies	1,128,675.35
640 Books and Periodicals	157,657.41
650 Supplies & Fees – Technology Related	2,157,131.61
Total Supplies	\$3,443,464.37

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General Fund (10)	
1000 Instruction	<u>Total</u>
700 <u>Property</u>	
762 Capitalized Equipment - Replacement	50,758.11
Total Property	\$50,758.11
800 <u>Other Objects</u>	
810 Dues and Fees	1,733.01
820 Claims and Judgments Against the LEA	2,370,050.69
890 Miscellaneous Expenditures	940.03
Total Other Objects	\$2,372,723.73
Total 1000 Instruction	\$169,646,339.27

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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	24,865,166.72	24,052,936.90	4,481,779.69	53,399,883.31
170 Operative and Laborer		128.63		128.63
190 Instructional Assistant	805,648.27	7,128.00	73,010.03	885,786.30
Total Personnel Services – Salaries	\$25,670,814.99	\$24,060,193.53	\$4,554,789.72	\$54,285,798.24
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider	4,760,125.32	3,735,611.55	285,218.02	8,780,954.89
220 Social Security Contributions	1,897,602.65	1,779,097.63	337,163.93	4,013,864.21
230 PSERS Retirement Contributions	9,006,351.99	8,435,025.30	578,637.06	18,020,014.35
250 Unemployment Compensation	13,043.27	15,031.74		28,075.01
260 Workers’ Compensation	270,012.79	241,990.09		512,002.88
280 Other Post-Employment Benefits (OPEB)	90,000.01	120,000.00		210,000.01
Total Personnel Services – Employee Benefits	\$16,037,136.03	\$14,326,756.31	\$1,201,019.01	\$31,564,911.35
300 <u>Purchased Professional and Technical Services</u>				
329 Professional Educational Services – Other	671,376.05	329,816.41		1,001,192.46
Total Purchased Professional and Technical Services	\$671,376.05	\$329,816.41		\$1,001,192.46
400 <u>Purchased Property Services</u>				
430 Repairs and Maintenance Services	67,671.54	82,195.62		149,867.16
440 Rentals	15,426.24	46,162.16		61,588.40
Total Purchased Property Services	\$83,097.78	\$128,357.78		\$211,455.56
500 <u>Other Purchased Services</u>				
530 Communications	34,522.97	23,276.07		57,799.04
550 Printing and Binding	32,753.52	23,802.18		56,555.70
562 Tuition To Pennsylvania Charter Schools	3,525,337.13	3,525,337.15		7,050,674.28
580 Travel	2,098.99	1,073.40		3,172.39
Total Other Purchased Services	\$3,594,712.61	\$3,573,488.80		\$7,168,201.41
600 <u>Supplies</u>				
610 General Supplies	719,075.42	286,260.21	21,655.26	1,026,990.89
640 Books and Periodicals	129,167.59	22,896.42	5,055.62	157,119.63
650 Supplies & Fees – Technology Related	1,066,191.65	1,079,952.52		2,146,144.17
Total Supplies	\$1,914,434.66	\$1,389,109.15	\$26,710.88	\$3,330,254.69
700 <u>Property</u>				
762 Capitalized Equipment - Replacement	20,332.00	30,426.11		50,758.11
Total Property	\$20,332.00	\$30,426.11		\$50,758.11
800 <u>Other Objects</u>				
890 Miscellaneous Expenditures	940.03			940.03
Total Other Objects	\$940.03			\$940.03
Total 1100 Regular Programs – Elementary / Secondary	\$47,992,844.15	\$43,838,148.09	\$5,782,519.61	\$97,613,511.85

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General Fund (10)

1110 Regular Programs

	Elementary	Secondary	Federal	Total
100 <u>Personnel Services – Salaries</u>				
120 Professional – Educational	24,865,166.72	24,052,936.90	7,047.45	48,925,151.07
170 Operative and Laborer		128.63		128.63
190 Instructional Assistant	805,648.27	7,128.00		812,776.27
Total Personnel Services – Salaries	\$25,670,814.99	\$24,060,193.53	\$7,047.45	\$49,738,055.97
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider	4,760,125.32	3,735,611.55		8,495,736.87
220 Social Security Contributions	1,897,602.65	1,779,097.63	520.54	3,677,220.82
230 PSERS Retirement Contributions	9,006,351.99	8,435,025.30	2,389.05	17,443,766.34
250 Unemployment Compensation	13,043.27	15,031.74		28,075.01
260 Workers’ Compensation	270,012.79	241,990.09		512,002.88
280 Other Post-Employment Benefits (OPEB)	90,000.01	120,000.00		210,000.01
Total Personnel Services – Employee Benefits	\$16,037,136.03	\$14,326,756.31	\$2,909.59	\$30,366,801.93
300 <u>Purchased Professional and Technical Services</u>				
329 Professional Educational Services – Other	671,376.05	329,816.41		1,001,192.46
Total Purchased Professional and Technical Services	\$671,376.05	\$329,816.41		\$1,001,192.46
400 <u>Purchased Property Services</u>				
430 Repairs and Maintenance Services	67,671.54	82,195.62		149,867.16
440 Rentals	15,426.24	46,162.16		61,588.40
Total Purchased Property Services	\$83,097.78	\$128,357.78		\$211,455.56
500 <u>Other Purchased Services</u>				
530 Communications	34,522.97	23,276.07		57,799.04
550 Printing and Binding	32,753.52	23,802.18		56,555.70
562 Tuition To Pennsylvania Charter Schools	3,525,337.13	3,525,337.15		7,050,674.28
580 Travel	2,098.99	1,073.40		3,172.39
Total Other Purchased Services	\$3,594,712.61	\$3,573,488.80		\$7,168,201.41
600 <u>Supplies</u>				
610 General Supplies	719,075.42	286,260.21	17,929.70	1,023,265.33
640 Books and Periodicals	129,167.59	22,896.42	1,130.88	153,194.89
650 Supplies & Fees – Technology Related	1,066,191.65	1,079,952.52		2,146,144.17
Total Supplies	\$1,914,434.66	\$1,389,109.15	\$19,060.58	\$3,322,604.39
700 <u>Property</u>				
762 Capitalized Equipment - Replacement	20,332.00	30,426.11		50,758.11
Total Property	\$20,332.00	\$30,426.11		\$50,758.11
800 <u>Other Objects</u>				
890 Miscellaneous Expenditures	940.03			940.03
Total Other Objects	\$940.03			\$940.03
Total 1110 Regular Programs	\$47,992,844.15	\$43,838,148.09	\$29,017.62	\$91,860,009.86

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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			4,474,732.24	4,474,732.24
190 Instructional Assistant			73,010.03	73,010.03
Total Personnel Services – Salaries			\$4,547,742.27	\$4,547,742.27
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider			285,218.02	285,218.02
220 Social Security Contributions			336,643.39	336,643.39
230 PSERS Retirement Contributions			576,248.01	576,248.01
Total Personnel Services – Employee Benefits			\$1,198,109.42	\$1,198,109.42
600 <u>Supplies</u>				
610 General Supplies			3,725.56	3,725.56
640 Books and Periodicals			3,924.74	3,924.74
Total Supplies			\$7,650.30	\$7,650.30
Total 1190 Federally-Funded Regular Programs			\$5,753,501.99	\$5,753,501.99

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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	5,052,724.52	4,940,749.75	55,530.02	10,049,004.29
130 Professional – Other	1,725,456.49	444,014.83	18,134.99	2,187,606.31
190 Instructional Assistant	485,219.37	208,150.37	4,433.00	697,802.74
Total Personnel Services – Salaries	\$7,263,400.38	\$5,592,914.95	\$78,098.01	\$12,934,413.34
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider	1,905,585.62	1,014,856.60		2,920,442.22
220 Social Security Contributions	535,598.35	410,658.01	5,974.71	952,231.07
230 PSERS Retirement Contributions	2,382,845.07	1,846,103.43	24,075.25	4,253,023.75
250 Unemployment Compensation	2,556.61	2,556.61		5,113.22
260 Workers' Compensation	82,895.22	55,084.52		137,979.74
Total Personnel Services – Employee Benefits	\$4,909,480.87	\$3,329,259.17	\$30,049.96	\$8,268,790.00
300 <u>Purchased Professional and Technical Services</u>				
322 Professional Educational Services – Ius	4,155,222.24	3,446,829.72	3,025,028.14	10,627,080.10
329 Professional Educational Services – Other	8,982,924.09	4,992,191.23	54,451.07	14,029,566.39
330 Other Professional Services	1,530,528.03	633,871.05	6,702.01	2,171,101.09
Total Purchased Professional and Technical Services	\$14,668,674.36	\$9,072,892.00	\$3,086,181.22	\$26,827,747.58
400 <u>Purchased Property Services</u>				
440 Rentals		733.19		733.19
Total Purchased Property Services		\$733.19		\$733.19
500 <u>Other Purchased Services</u>				
550 Printing and Binding	79.19	79.19		158.38
562 Tuition To Pennsylvania Charter Schools	2,976,181.69	2,976,181.69		5,952,363.38
563 Tuition To Nonpublic Schools	3,847,947.05	3,847,947.05	134,685.38	7,830,579.48
567 Tuition To Approved Private Schools (APS) and PA Chartered Schools for the Deaf and Blind	1,135,207.35	1,135,207.35		2,270,414.70
580 Travel	2,285.86	1,222.59		3,508.45
594 IU Payment By Withholding for Institutionalized Children's Programs – Special Classes	24,392.53			24,392.53
Total Other Purchased Services	\$7,986,093.67	\$7,960,637.87	\$134,685.38	\$16,081,416.92
600 <u>Supplies</u>				
610 General Supplies	52,387.25	35,370.79	10,997.37	98,755.41
640 Books and Periodicals		537.78		537.78
650 Supplies & Fees – Technology Related	7,748.44	3,239.00		10,987.44
Total Supplies	\$60,135.69	\$39,147.57	\$10,997.37	\$110,280.63
800 <u>Other Objects</u>				
810 Dues and Fees	1,733.01			1,733.01
820 Claims and Judgments Against the LEA	679,571.36	1,678,479.33	12,000.00	2,370,050.69
Total Other Objects	\$681,304.37	\$1,678,479.33	\$12,000.00	\$2,371,783.70
Total 1200 Special Programs – Elementary / Secondary	\$35,569,089.34	\$27,674,064.08	\$3,352,011.94	\$66,595,165.36

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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	391,886.88	368,508.63	11,393.01	771,788.52
190 Instructional Assistant	35,951.57	156,168.96	1,452.00	193,572.53
Total Personnel Services – Salaries	\$427,838.45	\$524,677.59	\$12,845.01	\$965,361.05
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider	72,194.74	140,182.56		212,377.30
220 Social Security Contributions	32,111.48	38,354.07	982.70	71,448.25
230 PSERS Retirement Contributions	140,279.34	169,743.70	3,082.56	313,105.60
260 Workers' Compensation	4,059.61	4,990.06		9,049.67
Total Personnel Services – Employee Benefits	\$248,645.17	\$353,270.39	\$4,065.26	\$605,980.82
300 <u>Purchased Professional and Technical Services</u>				
322 Professional Educational Services – lus	41,038.53	41,038.53		82,077.06
329 Professional Educational Services – Other	649,213.82	714,250.43	11,697.12	1,375,161.37
330 Other Professional Services	42,431.07	17,502.57		59,933.64
Total Purchased Professional and Technical Services	\$732,683.42	\$772,791.53	\$11,697.12	\$1,517,172.07
500 <u>Other Purchased Services</u>				
563 Tuition To Nonpublic Schools	201,492.47	201,492.47	32,054.30	435,039.24
Total Other Purchased Services	\$201,492.47	\$201,492.47	\$32,054.30	\$435,039.24
600 <u>Supplies</u>				
610 General Supplies	2,923.30	2,156.00		5,079.30
Total Supplies	\$2,923.30	\$2,156.00		\$5,079.30
800 <u>Other Objects</u>				
820 Claims and Judgments Against the LEA		297,726.04		297,726.04
Total Other Objects		\$297,726.04		\$297,726.04
Total 1210 Life Skills Support	\$1,613,582.81	\$2,152,114.02	\$60,661.69	\$3,826,358.52

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General Fund (10)				
1220 Sensory Support	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
120 Professional – Educational	97,924.02			97,924.02
130 Professional – Other	929,313.86	282,657.23		1,211,971.09
Total Personnel Services – Salaries	\$1,027,237.88	\$282,657.23		\$1,309,895.11
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider	168,846.22	54,799.84		223,646.06
220 Social Security Contributions	75,413.28	20,873.82		96,287.10
230 PSERS Retirement Contributions	339,549.32	93,654.26		433,203.58
260 Workers' Compensation	10,987.35	3,422.44		14,409.79
Total Personnel Services – Employee Benefits	\$594,796.17	\$172,750.36		\$767,546.53
300 <u>Purchased Professional and Technical Services</u>				
329 Professional Educational Services – Other	42,133.37	5,639.28		47,772.65
330 Other Professional Services	35,510.34	18,038.13		53,548.47
Total Purchased Professional and Technical Services	\$77,643.71	\$23,677.41		\$101,321.12
500 <u>Other Purchased Services</u>				
563 Tuition To Nonpublic Schools	76,347.68	76,347.68	19,080.00	171,775.36
Total Other Purchased Services	\$76,347.68	\$76,347.68	\$19,080.00	\$171,775.36
600 <u>Supplies</u>				
610 General Supplies	3,954.31	1,800.02		5,754.33
Total Supplies	\$3,954.31	\$1,800.02		\$5,754.33
800 <u>Other Objects</u>				
810 Dues and Fees	1,733.01			1,733.01
820 Claims and Judgments Against the LEA	64,500.00			64,500.00
Total Other Objects	\$66,233.01			\$66,233.01
Total 1220 Sensory Support	\$1,846,212.76	\$557,232.70	\$19,080.00	\$2,422,525.46

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General Fund (10)

1230 Emotional Support

	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
120 Professional – Educational	1,519,646.89	1,315,593.85	22,499.01	2,857,739.75
190 Instructional Assistant	247,810.46	51,981.41	2,046.00	301,837.87
Total Personnel Services – Salaries	\$1,767,457.35	\$1,367,575.26	\$24,545.01	\$3,159,577.62
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider	502,475.45	256,012.34		758,487.79
220 Social Security Contributions	128,825.72	100,251.96	1,877.76	230,955.44
230 PSERS Retirement Contributions	575,413.08	450,077.10	8,149.29	1,033,639.47
260 Workers' Compensation	20,608.54	13,182.91		33,791.45
Total Personnel Services – Employee Benefits	\$1,227,322.79	\$819,524.31	\$10,027.05	\$2,056,874.15
300 <u>Purchased Professional and Technical Services</u>				
322 Professional Educational Services – lus	234,719.39	234,719.39	339,620.16	809,058.94
329 Professional Educational Services – Other	3,841,556.67	2,644,179.35	38,211.20	6,523,947.22
330 Other Professional Services	1,177,375.54	438,196.25		1,615,571.79
Total Purchased Professional and Technical Services	\$5,253,651.60	\$3,317,094.99	\$377,831.36	\$8,948,577.95
500 <u>Other Purchased Services</u>				
563 Tuition To Nonpublic Schools	3,047,324.14	3,047,324.14	83,101.08	6,177,749.36
Total Other Purchased Services	\$3,047,324.14	\$3,047,324.14	\$83,101.08	\$6,177,749.36
600 <u>Supplies</u>				
610 General Supplies	9,604.77	3,963.67		13,568.44
650 Supplies & Fees – Technology Related	4,509.43			4,509.43
Total Supplies	\$14,114.20	\$3,963.67		\$18,077.87
800 <u>Other Objects</u>				
820 Claims and Judgments Against the LEA	411,509.50	587,923.24	12,000.00	1,011,432.74
Total Other Objects	\$411,509.50	\$587,923.24	\$12,000.00	\$1,011,432.74
Total 1230 Emotional Support	\$11,721,379.58	\$9,143,405.61	\$507,504.50	\$21,372,289.69

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General Fund (10)

1240 Academic Support

	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
120 Professional – Educational	2,865,430.89	3,256,647.27	15,262.99	6,137,341.15
190 Instructional Assistant	176,429.63		935.00	177,364.63
Total Personnel Services – Salaries	\$3,041,860.52	\$3,256,647.27	\$16,197.99	\$6,314,705.78
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider	1,101,970.48	540,117.85		1,642,088.33
220 Social Security Contributions	224,021.88	239,249.45	1,239.21	464,510.54
230 PSERS Retirement Contributions	999,102.09	1,077,928.32	4,534.47	2,081,564.88
260 Workers' Compensation	37,429.20	31,119.91		68,549.11
Total Personnel Services – Employee Benefits	\$2,362,523.65	\$1,888,415.53	\$5,773.68	\$4,256,712.86
300 <u>Purchased Professional and Technical Services</u>				
322 Professional Educational Services – lus	14,571.51	14,571.51	16,484.37	45,627.39
329 Professional Educational Services – Other	2,608,354.21	781,181.46	3,192.74	3,392,728.41
330 Other Professional Services	29,888.57	16,486.20		46,374.77
Total Purchased Professional and Technical Services	\$2,652,814.29	\$812,239.17	\$19,677.11	\$3,484,730.57
500 <u>Other Purchased Services</u>				
563 Tuition To Nonpublic Schools	243,211.85	243,211.85		486,423.70
580 Travel		373.52		373.52
Total Other Purchased Services	\$243,211.85	\$243,585.37		\$486,797.22
600 <u>Supplies</u>				
610 General Supplies	300.01	1,308.00		1,608.01
Total Supplies	\$300.01	\$1,308.00		\$1,608.01
800 <u>Other Objects</u>				
820 Claims and Judgments Against the LEA	199,361.86	770,999.58		970,361.44
Total Other Objects	\$199,361.86	\$770,999.58		\$970,361.44
Total 1240 Academic Support	\$8,500,072.18	\$6,973,194.92	\$41,648.78	\$15,514,915.88

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General Fund (10)

1241 Learning Support – Public	Elementary	Secondary	Federal	Total
100 <u>Personnel Services – Salaries</u>				
120 Professional – Educational	2,672,097.45	2,982,008.78	15,262.99	5,669,369.22
190 Instructional Assistant	176,429.63		935.00	177,364.63
Total Personnel Services – Salaries	\$2,848,527.08	\$2,982,008.78	\$16,197.99	\$5,846,733.85
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider	1,074,669.01	508,651.32		1,583,320.33
220 Social Security Contributions	209,545.42	218,894.82	1,239.21	429,679.45
230 PSERS Retirement Contributions	935,148.23	986,629.60	4,534.47	1,926,312.30
260 Workers' Compensation	35,513.72	28,677.44		64,191.16
Total Personnel Services – Employee Benefits	\$2,254,876.38	\$1,742,853.18	\$5,773.68	\$4,003,503.24
300 <u>Purchased Professional and Technical Services</u>				
322 Professional Educational Services – lus	14,571.51	14,571.51	16,484.37	45,627.39
329 Professional Educational Services – Other	2,608,354.21	781,181.46	3,192.74	3,392,728.41
330 Other Professional Services	29,888.57	16,486.20		46,374.77
Total Purchased Professional and Technical Services	\$2,652,814.29	\$812,239.17	\$19,677.11	\$3,484,730.57
500 <u>Other Purchased Services</u>				
563 Tuition To Nonpublic Schools	243,211.85	243,211.85		486,423.70
580 Travel		373.52		373.52
Total Other Purchased Services	\$243,211.85	\$243,585.37		\$486,797.22
600 <u>Supplies</u>				
610 General Supplies	300.01	460.00		760.01
Total Supplies	\$300.01	\$460.00		\$760.01
800 <u>Other Objects</u>				
820 Claims and Judgments Against the LEA	199,361.86	770,999.58		970,361.44
Total Other Objects	\$199,361.86	\$770,999.58		\$970,361.44
Total 1241 Learning Support – Public	\$8,199,091.47	\$6,552,146.08	\$41,648.78	\$14,792,886.33

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General Fund (10)

1243 Gifted Support	Elementary	Secondary	Federal	Total
100 <u>Personnel Services – Salaries</u>				
120 Professional – Educational	193,333.44	274,638.49		467,971.93
Total Personnel Services – Salaries	\$193,333.44	\$274,638.49		\$467,971.93
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider	27,301.47	31,466.53		58,768.00
220 Social Security Contributions	14,476.46	20,354.63		34,831.09
230 PSERS Retirement Contributions	63,953.86	91,298.72		155,252.58
260 Workers' Compensation	1,915.48	2,442.47		4,357.95
Total Personnel Services – Employee Benefits	\$107,647.27	\$145,562.35		\$253,209.62
600 <u>Supplies</u>				
610 General Supplies		848.00		848.00
Total Supplies		\$848.00		\$848.00
Total 1243 Gifted Support	\$300,980.71	\$421,048.84		\$722,029.55

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General Fund (10)

1260 Physical Support

	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
120 Professional – Educational	97,924.02			97,924.02
130 Professional – Other	201,086.25			201,086.25
Total Personnel Services – Salaries	\$299,010.27			\$299,010.27
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider	11,805.49			11,805.49
220 Social Security Contributions	22,598.29			22,598.29
230 PSERS Retirement Contributions	100,008.58			100,008.58
260 Workers' Compensation	6,736.90	332.76		7,069.66
Total Personnel Services – Employee Benefits	\$141,149.26	\$332.76		\$141,482.02
Total 1260 Physical Support	\$440,159.53	\$332.76		\$440,492.29

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General Fund (10)

1270 Multi-Handicapped Support	Elementary	Secondary	Federal	Total
100 <u>Personnel Services – Salaries</u>				
120 Professional – Educational	79,911.82			79,911.82
190 Instructional Assistant	25,027.71			25,027.71
Total Personnel Services – Salaries	\$104,939.53			\$104,939.53
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider	24,279.35			24,279.35
220 Social Security Contributions	7,629.87			7,629.87
230 PSERS Retirement Contributions	34,230.09			34,230.09
260 Workers' Compensation	1,013.85			1,013.85
Total Personnel Services – Employee Benefits	\$67,153.16			\$67,153.16
300 <u>Purchased Professional and Technical Services</u>				
322 Professional Educational Services – lus	6,851.39	6,851.39		13,702.78
329 Professional Educational Services – Other	419,357.37	111,643.78	1,350.01	532,351.16
330 Other Professional Services	96,141.70	47,884.05	6,702.01	150,727.76
Total Purchased Professional and Technical Services	\$522,350.46	\$166,379.22	\$8,052.02	\$696,781.70
500 <u>Other Purchased Services</u>				
563 Tuition To Nonpublic Schools	245,788.56	245,788.56		491,577.12
Total Other Purchased Services	\$245,788.56	\$245,788.56		\$491,577.12
Total 1270 Multi-Handicapped Support	\$940,231.71	\$412,167.78	\$8,052.02	\$1,360,451.51

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General Fund (10)

1280 Early Intervention Support	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
130 Professional – Other	34,213.76			34,213.76
Total Personnel Services – Salaries	\$34,213.76			\$34,213.76
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions	2,507.06			2,507.06
230 PSERS Retirement Contributions	11,594.73			11,594.73
Total Personnel Services – Employee Benefits	\$14,101.79			\$14,101.79
300 <u>Purchased Professional and Technical Services</u>				
322 Professional Educational Services – Ius	708,392.52			708,392.52
Total Purchased Professional and Technical Services	\$708,392.52			\$708,392.52
Total 1280 Early Intervention Support	\$756,708.07			\$756,708.07

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General Fund (10)				
1290 Special Programs - Other Support	Elementary	Secondary	Federal	Total
100 <u>Personnel Services – Salaries</u>				
120 Professional – Educational			6,375.01	6,375.01
130 Professional – Other	560,842.62	161,357.60	18,134.99	740,335.21
Total Personnel Services – Salaries	\$560,842.62	\$161,357.60	\$24,510.00	\$746,710.22
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider	24,013.89	23,744.01		47,757.90
220 Social Security Contributions	42,490.77	11,928.71	1,875.04	56,294.52
230 PSERS Retirement Contributions	182,667.84	54,700.05	8,308.93	245,676.82
250 Unemployment Compensation	2,556.61	2,556.61		5,113.22
260 Workers' Compensation	2,059.77	2,036.44		4,096.21
Total Personnel Services – Employee Benefits	\$253,788.88	\$94,965.82	\$10,183.97	\$358,938.67
300 <u>Purchased Professional and Technical Services</u>				
322 Professional Educational Services – Ius	3,149,648.90	3,149,648.90	2,668,923.61	8,968,221.41
329 Professional Educational Services – Other	1,422,308.65	735,296.93		2,157,605.58
330 Other Professional Services	149,180.81	95,763.85		244,944.66
Total Purchased Professional and Technical Services	\$4,721,138.36	\$3,980,709.68	\$2,668,923.61	\$11,370,771.65
400 <u>Purchased Property Services</u>				
440 Rentals		733.19		733.19
Total Purchased Property Services		\$733.19		\$733.19
500 <u>Other Purchased Services</u>				
550 Printing and Binding	79.19	79.19		158.38
562 Tuition To Pennsylvania Charter Schools	2,976,181.69	2,976,181.69		5,952,363.38
563 Tuition To Nonpublic Schools	33,782.35	33,782.35	450.00	68,014.70
567 Tuition To Approved Private Schools (APS) and PA Chartered Schools for the Deaf and Blind	1,135,207.35	1,135,207.35		2,270,414.70
580 Travel	2,285.86	849.07		3,134.93
594 IU Payment By Withholding for Institutionalized Children's Programs – Special Classes	24,392.53			24,392.53
Total Other Purchased Services	\$4,171,928.97	\$4,146,099.65	\$450.00	\$8,318,478.62
600 <u>Supplies</u>				
610 General Supplies	35,604.86	26,143.10	10,997.37	72,745.33
640 Books and Periodicals		537.78		537.78
650 Supplies & Fees – Technology Related	3,239.01	3,239.00		6,478.01
Total Supplies	\$38,843.87	\$29,919.88	\$10,997.37	\$79,761.12
800 <u>Other Objects</u>				
820 Claims and Judgments Against the LEA	4,200.00	21,830.47		26,030.47
Total Other Objects	\$4,200.00	\$21,830.47		\$26,030.47
Total 1290 Special Programs - Other Support	\$9,750,742.70	\$8,435,616.29	\$2,715,064.95	\$20,901,423.94

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General Fund (10)

1300 Vocational Education

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

564 Tuition To Career and Technology Centers	1,978,405.17		1,978,405.17
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Total Other Purchased Services	\$1,978,405.17		\$1,978,405.17
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Total 1300 Vocational Education	\$1,978,405.17		\$1,978,405.17
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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>				
110 Official / Administrative Salaries		8,000.00		8,000.00
120 Professional – Educational	71,426.88	461,937.50	303,008.00	836,372.38
130 Professional – Other	6,766.43	6,752.32	27,825.00	41,343.75
190 Instructional Assistant	4,448.65	4,439.36	20,916.50	29,804.51
Total Personnel Services – Salaries	\$82,641.96	\$481,129.18	\$351,749.50	\$915,520.64
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider		46,942.31		46,942.31
220 Social Security Contributions	6,322.25	35,166.63	26,747.76	68,236.64
230 PSERS Retirement Contributions	46,725.68	166,945.36	85,232.50	298,903.54
260 Workers' Compensation	1,770.79	4,189.62		5,960.41
Total Personnel Services – Employee Benefits	\$54,818.72	\$253,243.92	\$111,980.26	\$420,042.90
300 <u>Purchased Professional and Technical Services</u>				
329 Professional Educational Services – Other	27,571.18	124,358.42	1,979.27	153,908.87
Total Purchased Professional and Technical Services	\$27,571.18	\$124,358.42	\$1,979.27	\$153,908.87
400 <u>Purchased Property Services</u>				
440 Rentals		1,466.33		1,466.33
Total Purchased Property Services		\$1,466.33		\$1,466.33
500 <u>Other Purchased Services</u>				
561 Tuition To Other School Districts Within the State	31,261.43	31,261.43		62,522.86
568 Tuition To Private Residential Rehabilitative Institutions (PRRI) [In-State] and Detention Centers	376,209.15	376,209.15		752,418.30
Total Other Purchased Services	\$407,470.58	\$407,470.58		\$814,941.16
600 <u>Supplies</u>				
610 General Supplies	484.88	2,444.17		2,929.05
Total Supplies	\$484.88	\$2,444.17		\$2,929.05
Total 1400 Other Instructional Programs – Elementary / Secondary	\$572,987.32	\$1,270,112.60	\$465,709.03	\$2,308,808.95

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General Fund (10)

1420 Summer School	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
120 Professional – Educational	71,426.88	88,075.61	233,275.50	392,777.99
130 Professional – Other	6,766.43	6,752.32	27,825.00	41,343.75
190 Instructional Assistant	4,448.65	4,439.36	20,916.50	29,804.51
Total Personnel Services – Salaries	\$82,641.96	\$99,267.29	\$282,017.00	\$463,926.25
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions	6,322.25	7,594.06	21,571.47	35,487.78
230 PSERS Retirement Contributions	34,902.18	36,180.35	78,096.01	149,178.54
260 Workers' Compensation	380.42	380.43		760.85
Total Personnel Services – Employee Benefits	\$41,604.85	\$44,154.84	\$99,667.48	\$185,427.17
300 <u>Purchased Professional and Technical Services</u>				
329 Professional Educational Services – Other			1,979.27	1,979.27
Total Purchased Professional and Technical Services			\$1,979.27	\$1,979.27
600 <u>Supplies</u>				
610 General Supplies	484.88			484.88
Total Supplies	\$484.88			\$484.88
Total 1420 Summer School	\$124,731.69	\$143,422.13	\$383,663.75	\$651,817.57

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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		5,364.90		5,364.90
Total Personnel Services – Salaries		\$5,364.90		\$5,364.90
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions		398.48		398.48
230 PSERS Retirement Contributions		1,818.71		1,818.71
260 Workers’ Compensation	100.21	100.21		200.42
Total Personnel Services – Employee Benefits	\$100.21	\$2,317.40		\$2,417.61
300 <u>Purchased Professional and Technical Services</u>				
329 Professional Educational Services – Other	27,571.18	124,358.42		151,929.60
Total Purchased Professional and Technical Services	\$27,571.18	\$124,358.42		\$151,929.60
Total 1430 Homebound Instruction	\$27,671.39	\$132,040.72		\$159,712.11

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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>				
110 Official / Administrative Salaries		8,000.00		8,000.00
120 Professional – Educational		350,577.00		350,577.00
Total Personnel Services – Salaries		\$358,577.00		\$358,577.00
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider		46,942.31		46,942.31
220 Social Security Contributions		25,833.14		25,833.14
230 PSERS Retirement Contributions		118,845.47		118,845.47
260 Workers' Compensation		3,376.23		3,376.23
Total Personnel Services – Employee Benefits		\$194,997.15		\$194,997.15
400 <u>Purchased Property Services</u>				
440 Rentals		1,466.33		1,466.33
Total Purchased Property Services		\$1,466.33		\$1,466.33
500 <u>Other Purchased Services</u>				
561 Tuition To Other School Districts Within the State	31,261.43	31,261.43		62,522.86
568 Tuition To Private Residential Rehabilitative Institutions (PRRI) [In-State] and Detention Centers	376,209.15	376,209.15		752,418.30
Total Other Purchased Services	\$407,470.58	\$407,470.58		\$814,941.16
600 <u>Supplies</u>				
610 General Supplies		2,444.17		2,444.17
Total Supplies		\$2,444.17		\$2,444.17
Total 1440 Alternative Regular Education Programs	\$407,470.58	\$964,955.23		\$1,372,425.81

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General Fund (10)

1441 Adjudicated / Court-Placed Programs	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
500 <u>Other Purchased Services</u>				
561 Tuition To Other School Districts Within the State	31,261.43	31,261.43		62,522.86
568 Tuition To Private Residential Rehabilitative Institutions (PRRI) [In-State] and Detention Centers	376,209.15	376,209.15		752,418.30
Total Other Purchased Services	\$407,470.58	\$407,470.58		\$814,941.16
Total 1441 Adjudicated / Court-Placed Programs	\$407,470.58	\$407,470.58		\$814,941.16

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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>				
110 Official / Administrative Salaries		8,000.00		8,000.00
120 Professional – Educational		350,577.00		350,577.00
Total Personnel Services – Salaries		\$358,577.00		\$358,577.00
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider		46,942.31		46,942.31
220 Social Security Contributions		25,833.14		25,833.14
230 PSERS Retirement Contributions		118,845.47		118,845.47
260 Workers' Compensation		3,376.23		3,376.23
Total Personnel Services – Employee Benefits		\$194,997.15		\$194,997.15
400 <u>Purchased Property Services</u>				
440 Rentals		1,466.33		1,466.33
Total Purchased Property Services		\$1,466.33		\$1,466.33
600 <u>Supplies</u>				
610 General Supplies		2,444.17		2,444.17
Total Supplies		\$2,444.17		\$2,444.17
Total 1442 Alternative Education Programs		\$557,484.65		\$557,484.65

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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		17,919.99	69,732.50	87,652.49
Total Personnel Services – Salaries		\$17,919.99	\$69,732.50	\$87,652.49
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions		1,340.95	5,176.29	6,517.24
230 PSERS Retirement Contributions	11,823.50	10,100.83	7,136.49	29,060.82
260 Workers’ Compensation	1,290.16	332.75		1,622.91
Total Personnel Services – Employee Benefits	\$13,113.66	\$11,774.53	\$12,312.78	\$37,200.97
Total 1450 Instructional Programs Outside the Established School Day	\$13,113.66	\$29,694.52	\$82,045.28	\$124,853.46

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General Fund (10)

1500 Nonpublic School Programs

300 Purchased Professional and Technical Services

	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
322 Professional Educational Services – lus			380,000.94	380,000.94
Total Purchased Professional and Technical Services			\$380,000.94	\$380,000.94
Total 1500 Nonpublic School Programs			\$380,000.94	\$380,000.94

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General Fund (10)

1600 Adult Education Programs	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
500 <u>Other Purchased Services</u>				
566 Tuition To Institutions of Higher Education and Technical Institutes				770,447.00
Total Other Purchased Services				\$770,447.00
Total 1600 Adult Education Programs				\$770,447.00

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General Fund (10)

2000 Support Services

Total

100	<u>Personnel Services – Salaries</u>	
100	Personnel Services – Salaries	36,074,546.21
Total Personnel Services – Salaries		\$36,074,546.21
200	<u>Personnel Services – Employee Benefits</u>	
210	Group Insurance – Contracted Provider	4,872,647.67
220	Social Security Contributions	2,721,664.04
230	PSERS Retirement Contributions	11,483,115.09
240	Tuition Reimbursement	362,642.06
250	Unemployment Compensation	5,113.21
260	Workers' Compensation	337,563.79
291	Other Retirement Plans	86,200.02
299	All Other Employee Benefits	45,800.02
Total Personnel Services – Employee Benefits		\$19,914,745.90
300	<u>Purchased Professional and Technical Services</u>	
329	Professional Educational Services – Other	154,146.51
330	Other Professional Services	1,231,564.51
340	Technical Services	19,434.75
350	Security / Safety Services	990.03
360	Employee Training and Development Services	163,953.06
390	Other Purchased Professional and Technical Services	323,463.88
Total Purchased Professional and Technical Services		\$1,893,552.74
400	<u>Purchased Property Services</u>	
410	Cleaning Services	3,293,144.53
420	Utility Services	371,332.93
430	Repairs and Maintenance Services	1,825,358.84
440	Rentals	484,077.82
450	Construction Services	19.01
460	Extermination Services	21,964.86
Total Purchased Property Services		\$5,995,897.99
500	<u>Other Purchased Services</u>	
511	Student Transportation Services from Another LEA Within the State	3,950.59
513	Contracted Carriers	570,978.78
515	Public Carriers	105,040.20
516	Student Transportation Services From the IU	617,542.23
520	Insurance – General	1,491,126.97
522	Automotive Liability Insurance	242,473.98
529	Other Insurance	5,609.98
530	Communications	162,297.75
549	Other Advertising/Public Relations	16,840.03
550	Printing and Binding	545.19
580	Travel	26,195.98
595	IU Payments By Withholding	123,297.58
Total Other Purchased Services		\$3,365,899.26

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General Fund (10)

2000 Support Services

Total

600	<u>Supplies</u>	
610	General Supplies	1,042,836.54
620	Energy	2,397,957.28
630	Food	21,709.06
640	Books and Periodicals	32,580.12
650	Supplies & Fees – Technology Related	1,042,630.87
Total Supplies		\$4,537,713.87
700	<u>Property</u>	
752	Capital Equipment – Original and Additional	76,734.21
762	Capitalized Equipment - Replacement	1,492,902.91
768	Capitalized Technology Software - Replacement	6,597.83
Total Property		\$1,576,234.95
800	<u>Other Objects</u>	
810	Dues and Fees	68,949.00
820	Claims and Judgments Against the LEA	103,287.53
Total Other Objects		\$172,236.53
Total 2000 Support Services		\$73,530,827.45

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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	1,654,784.49	2,593,434.75	450,681.51	6,755,142.37
Total Personnel Services – Salaries	\$1,654,784.49	\$2,593,434.75	\$450,681.51	\$6,755,142.37
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider	260,172.99	392,038.10	35,661.60	1,079,949.55
220 Social Security Contributions	122,562.72	190,539.52	33,743.00	498,333.06
230 PSERS Retirement Contributions	618,342.92	866,837.08	44,638.00	2,205,156.09
260 Workers' Compensation	17,386.79	24,934.81		61,968.94
Total Personnel Services – Employee Benefits	\$1,018,465.42	\$1,474,349.51	\$114,042.60	\$3,845,407.64
300 <u>Purchased Professional and Technical Services</u>				
329 Professional Educational Services – Other	4,965.92	20,592.54		25,558.46
330 Other Professional Services				48,183.98
390 Other Purchased Professional and Technical Services	75,180.48	60,046.08	25,000.01	162,247.57
Total Purchased Professional and Technical Services	\$80,146.40	\$80,638.62	\$25,000.01	\$235,990.01
400 <u>Purchased Property Services</u>				
440 Rentals				1,466.38
Total Purchased Property Services				\$1,466.38
500 <u>Other Purchased Services</u>				
530 Communications	4,250.00	4,250.00		8,822.51
550 Printing and Binding	39.09	39.08		545.19
580 Travel	661.63	839.67		5,556.62
Total Other Purchased Services	\$4,950.72	\$5,128.75		\$14,924.32
600 <u>Supplies</u>				
610 General Supplies	23,811.13	42,926.02	3,735.72	72,108.85
650 Supplies & Fees – Technology Related	3,589.49			3,589.49
Total Supplies	\$27,400.62	\$42,926.02	\$3,735.72	\$75,698.34
800 <u>Other Objects</u>				
810 Dues and Fees	335.00	335.01		3,656.57
Total Other Objects	\$335.00	\$335.01		\$3,656.57
Total 2100 Support Services – Students	\$2,786,082.65	\$4,196,812.66	\$593,459.84	\$10,932,285.63

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General Fund (10)

2110 Supervision of Student Services	Elementary	Secondary	Federal	Total
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries	78,677.17	92,423.45		171,100.62
Total Personnel Services – Salaries	\$78,677.17	\$92,423.45		\$171,100.62
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider	8,043.24	1,553.33		9,596.57
220 Social Security Contributions	5,961.32	5,808.34		11,769.66
230 PSERS Retirement Contributions	25,504.91	9,759.15		35,264.06
260 Workers' Compensation	766.72			766.72
Total Personnel Services – Employee Benefits	\$40,276.19	\$17,120.82		\$57,397.01
500 <u>Other Purchased Services</u>				
530 Communications	4,250.00	4,250.00		8,500.00
550 Printing and Binding	39.09	39.08		78.17
Total Other Purchased Services	\$4,289.09	\$4,289.08		\$8,578.17
600 <u>Supplies</u>				
610 General Supplies	179.99	1,288.96		1,468.95
Total Supplies	\$179.99	\$1,288.96		\$1,468.95
800 <u>Other Objects</u>				
810 Dues and Fees	335.00	335.01		670.01
Total Other Objects	\$335.00	\$335.01		\$670.01
Total 2110 Supervision of Student Services	\$123,757.44	\$115,457.32		\$239,214.76

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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	78,677.17	92,423.45		171,100.62
Total Personnel Services – Salaries	\$78,677.17	\$92,423.45		\$171,100.62
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider	8,043.24	1,553.33		9,596.57
220 Social Security Contributions	5,961.32	5,808.34		11,769.66
230 PSERS Retirement Contributions	25,504.91	9,759.15		35,264.06
260 Workers' Compensation	766.72			766.72
Total Personnel Services – Employee Benefits	\$40,276.19	\$17,120.82		\$57,397.01
800 <u>Other Objects</u>				
810 Dues and Fees	335.00	335.01		670.01
Total Other Objects	\$335.00	\$335.01		\$670.01
Total 2111 Supervision of Student Services – Head of Component	\$119,288.36	\$109,879.28		\$229,167.64

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General Fund (10)

2119 Supervision of Student Services – All Other Supervision	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
500 <u>Other Purchased Services</u>				
530 Communications	4,250.00	4,250.00		8,500.00
550 Printing and Binding	39.09	39.08		78.17
Total Other Purchased Services	\$4,289.09	\$4,289.08		\$8,578.17
600 <u>Supplies</u>				
610 General Supplies	179.99	1,288.96		1,468.95
Total Supplies	\$179.99	\$1,288.96		\$1,468.95
Total 2119 Supervision of Student Services – All Other Supervision	\$4,469.08	\$5,578.04		\$10,047.12

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General Fund (10)

2120 Guidance Services	Elementary	Secondary	Federal	Total
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries	660,215.46	1,843,624.95	450,681.51	2,954,521.92
Total Personnel Services – Salaries	\$660,215.46	\$1,843,624.95	\$450,681.51	\$2,954,521.92
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider	129,427.72	301,896.87	35,661.60	466,986.19
220 Social Security Contributions	48,224.55	135,841.29	33,743.00	217,808.84
230 PSERS Retirement Contributions	290,719.76	638,062.66	44,638.00	973,420.42
260 Workers' Compensation	8,200.30	17,818.08		26,018.38
Total Personnel Services – Employee Benefits	\$476,572.33	\$1,093,618.90	\$114,042.60	\$1,684,233.83
300 <u>Purchased Professional and Technical Services</u>				
329 Professional Educational Services – Other	4,750.92	1,088.61		5,839.53
390 Other Purchased Professional and Technical Services	75,180.48	60,046.08	25,000.01	160,226.57
Total Purchased Professional and Technical Services	\$79,931.40	\$61,134.69	\$25,000.01	\$166,066.10
500 <u>Other Purchased Services</u>				
580 Travel		839.67		839.67
Total Other Purchased Services		\$839.67		\$839.67
600 <u>Supplies</u>				
610 General Supplies	550.99	24,887.86		25,438.85
Total Supplies	\$550.99	\$24,887.86		\$25,438.85
Total 2120 Guidance Services	\$1,217,270.18	\$3,024,106.07	\$589,724.12	\$4,831,100.37

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General Fund (10)				
2130 Attendance Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				523,087.05
Total Personnel Services – Salaries				\$523,087.05
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				144,500.11
220 Social Security Contributions				39,436.88
230 PSERS Retirement Contributions				169,924.41
260 Workers' Compensation				5,284.24
Total Personnel Services – Employee Benefits				\$359,145.64
400 <u>Purchased Property Services</u>				
440 Rentals				1,466.38
Total Purchased Property Services				\$1,466.38
500 <u>Other Purchased Services</u>				
530 Communications				322.51
550 Printing and Binding				467.02
580 Travel				3,141.34
Total Other Purchased Services				\$3,930.87
600 <u>Supplies</u>				
610 General Supplies				1,318.48
Total Supplies				\$1,318.48
800 <u>Other Objects</u>				
810 Dues and Fees				2,986.56
Total Other Objects				\$2,986.56
Total 2130 Attendance Services				\$891,934.98

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General Fund (10)

2140 Psychological Services	Elementary	Secondary	Federal	Total
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries	915,891.86	657,386.35		1,573,278.21
Total Personnel Services – Salaries	\$915,891.86	\$657,386.35		\$1,573,278.21
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider	122,702.03	88,587.90		211,289.93
220 Social Security Contributions	68,376.85	48,889.89		117,266.74
230 PSERS Retirement Contributions	302,118.25	219,015.27		521,133.52
260 Workers' Compensation	8,419.77	7,116.73		15,536.50
Total Personnel Services – Employee Benefits	\$501,616.90	\$363,609.79		\$865,226.69
300 <u>Purchased Professional and Technical Services</u>				
329 Professional Educational Services – Other	215.00	19,503.93		19,718.93
Total Purchased Professional and Technical Services	\$215.00	\$19,503.93		\$19,718.93
500 <u>Other Purchased Services</u>				
580 Travel	661.63			661.63
Total Other Purchased Services	\$661.63			\$661.63
600 <u>Supplies</u>				
610 General Supplies	23,080.15	16,749.20		39,829.35
650 Supplies & Fees – Technology Related	3,589.49			3,589.49
Total Supplies	\$26,669.64	\$16,749.20		\$43,418.84
Total 2140 Psychological Services	\$1,445,055.03	\$1,057,249.27		\$2,502,304.30

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General Fund (10)

2160 Social Work Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				1,533,154.57
Total Personnel Services – Salaries				\$1,533,154.57
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				247,576.75
220 Social Security Contributions				112,050.94
230 PSERS Retirement Contributions				505,413.68
260 Workers' Compensation				14,363.10
Total Personnel Services – Employee Benefits				\$879,404.47
300 <u>Purchased Professional and Technical Services</u>				
330 Other Professional Services				48,183.98
390 Other Purchased Professional and Technical Services				2,021.00
Total Purchased Professional and Technical Services				\$50,204.98
500 <u>Other Purchased Services</u>				
580 Travel				913.98
Total Other Purchased Services				\$913.98
600 <u>Supplies</u>				
610 General Supplies				317.50
Total Supplies				\$317.50
Total 2160 Social Work Services				\$2,463,995.50

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General Fund (10)

2190 Other Student Services

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

610 General Supplies			3,735.72	3,735.72
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Total Supplies			\$3,735.72	\$3,735.72
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Total 2190 Other Student Services			\$3,735.72	\$3,735.72
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General Fund (10)

2200 Support Services – Instructional Staff

	Elementary	Secondary	Federal	Total
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries	2,552,927.40	1,460,828.19	710,515.51	4,724,271.10
Total Personnel Services – Salaries	\$2,552,927.40	\$1,460,828.19	\$710,515.51	\$4,724,271.10
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider	389,552.56	241,004.14	35,233.51	665,790.21
220 Social Security Contributions	202,575.60	110,285.49	41,558.17	354,419.26
230 PSERS Retirement Contributions	969,174.38	485,493.99	85,332.43	1,540,000.80
240 Tuition Reimbursement	131,597.84	231,619.57		363,217.41
260 Workers' Compensation	28,805.83	14,585.05		43,390.88
291 Other Retirement Plans	70,000.01			70,000.01
Total Personnel Services – Employee Benefits	\$1,791,706.22	\$1,082,988.24	\$162,124.11	\$3,036,818.57
300 <u>Purchased Professional and Technical Services</u>				
329 Professional Educational Services – Other	48,983.25	26,600.00	862.27	76,445.52
360 Employee Training and Development Services	3,023.89	3,135.76	157,793.41	163,953.06
Total Purchased Professional and Technical Services	\$52,007.14	\$29,735.76	\$158,655.68	\$240,398.58
500 <u>Other Purchased Services</u>				
580 Travel	4,544.71	879.18	1,381.88	6,805.77
Total Other Purchased Services	\$4,544.71	\$879.18	\$1,381.88	\$6,805.77
600 <u>Supplies</u>				
610 General Supplies	2,451.28	5,030.53		7,481.81
630 Food	203.65	307.99		511.64
640 Books and Periodicals	9,822.44	17,554.38		27,376.82
650 Supplies & Fees – Technology Related	14,214.01	3,225.00		17,439.01
Total Supplies	\$26,691.38	\$26,117.90		\$52,809.28
Total 2200 Support Services – Instructional Staff	\$4,427,876.85	\$2,600,549.27	\$1,032,677.18	\$8,061,103.30

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General Fund (10)

2250 School Library Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries	565,292.06	118,967.06	208,831.00	893,090.12
Total Personnel Services – Salaries	\$565,292.06	\$118,967.06	\$208,831.00	\$893,090.12
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider	86,067.17	56,133.17	23,097.75	165,298.09
220 Social Security Contributions	42,106.66	8,736.78	15,683.24	66,526.68
230 PSERS Retirement Contributions	234,181.65	37,172.75	20,792.12	292,146.52
260 Workers' Compensation	6,297.09	1,094.60		7,391.69
Total Personnel Services – Employee Benefits	\$368,652.57	\$103,137.30	\$59,573.11	\$531,362.98
300 <u>Purchased Professional and Technical Services</u>				
329 Professional Educational Services – Other	5,583.25			5,583.25
Total Purchased Professional and Technical Services	\$5,583.25			\$5,583.25
600 <u>Supplies</u>				
610 General Supplies	1,432.28	4,042.41		5,474.69
640 Books and Periodicals	6,646.48	14,024.16		20,670.64
650 Supplies & Fees – Technology Related	14,214.01	3,225.00		17,439.01
Total Supplies	\$22,292.77	\$21,291.57		\$43,584.34
Total 2250 School Library Services	\$961,820.65	\$243,395.93	\$268,404.11	\$1,473,620.69

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General Fund (10)

2260 Instruction and Curriculum Development Services	Elementary	Secondary	Federal	Total
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries	1,280,684.70	1,067,024.81		2,347,709.51
Total Personnel Services – Salaries	\$1,280,684.70	\$1,067,024.81		\$2,347,709.51
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider	167,844.87	154,868.56		322,713.43
220 Social Security Contributions	96,292.97	80,638.64		176,931.61
230 PSERS Retirement Contributions	405,099.40	350,940.39		756,039.79
260 Workers' Compensation	12,960.91	10,413.90		23,374.81
291 Other Retirement Plans	70,000.01			70,000.01
Total Personnel Services – Employee Benefits	\$752,198.16	\$596,861.49		\$1,349,059.65
500 <u>Other Purchased Services</u>				
580 Travel	1,278.56	879.18		2,157.74
Total Other Purchased Services	\$1,278.56	\$879.18		\$2,157.74
600 <u>Supplies</u>				
610 General Supplies	1,019.00	988.12		2,007.12
640 Books and Periodicals	464.51	818.80		1,283.31
Total Supplies	\$1,483.51	\$1,806.92		\$3,290.43
Total 2260 Instruction and Curriculum Development Services	\$2,035,644.93	\$1,666,572.40		\$3,702,217.33

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General Fund (10)

2270 Instructional Staff Professional Development Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries	706,950.64	274,836.32	501,684.51	1,483,471.47
Total Personnel Services – Salaries	\$706,950.64	\$274,836.32	\$501,684.51	\$1,483,471.47
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider	135,640.52	30,002.41	12,135.76	177,778.69
220 Social Security Contributions	64,175.97	20,910.07	25,874.93	110,960.97
230 PSERS Retirement Contributions	329,893.33	97,380.85	64,540.31	491,814.49
240 Tuition Reimbursement	131,597.84	231,619.57		363,217.41
260 Workers' Compensation	9,547.83	3,076.55		12,624.38
Total Personnel Services – Employee Benefits	\$670,855.49	\$382,989.45	\$102,551.00	\$1,156,395.94
300 <u>Purchased Professional and Technical Services</u>				
329 Professional Educational Services – Other	43,400.00	26,600.00	862.27	70,862.27
360 Employee Training and Development Services	3,023.89	3,135.76	157,793.41	163,953.06
Total Purchased Professional and Technical Services	\$46,423.89	\$29,735.76	\$158,655.68	\$234,815.33
500 <u>Other Purchased Services</u>				
580 Travel	3,266.15		1,381.88	4,648.03
Total Other Purchased Services	\$3,266.15		\$1,381.88	\$4,648.03
600 <u>Supplies</u>				
630 Food	203.65	307.99		511.64
640 Books and Periodicals	2,711.45	2,711.42		5,422.87
Total Supplies	\$2,915.10	\$3,019.41		\$5,934.51
Total 2270 Instructional Staff Professional Development Services	\$1,430,411.27	\$690,580.94	\$764,273.07	\$2,885,265.28

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General Fund (10)

2300 Support Services – Administration	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries	3,560,706.11	2,656,250.67	199,642.83	7,191,449.57
Total Personnel Services – Salaries	\$3,560,706.11	\$2,656,250.67	\$199,642.83	\$7,191,449.57
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider	664,605.97	456,244.21	11,108.69	1,287,206.80
220 Social Security Contributions	269,203.41	200,666.25	15,055.38	534,949.16
230 PSERS Retirement Contributions	1,162,252.82	883,525.18	42,227.11	2,344,593.37
260 Workers' Compensation	35,720.08	24,352.49		67,542.12
299 All Other Employee Benefits				36,800.01
Total Personnel Services – Employee Benefits	\$2,131,782.28	\$1,564,788.13	\$68,391.18	\$4,271,091.46
300 <u>Purchased Professional and Technical Services</u>				
329 Professional Educational Services – Other	2,304.58	21,874.76		24,179.34
330 Other Professional Services				1,001,132.64
390 Other Purchased Professional and Technical Services				4,927.03
Total Purchased Professional and Technical Services	\$2,304.58	\$21,874.76		\$1,030,239.01
400 <u>Purchased Property Services</u>				
430 Repairs and Maintenance Services				1,137.85
440 Rentals	8,563.65	3,167.39		47,509.97
Total Purchased Property Services	\$8,563.65	\$3,167.39		\$48,647.82
500 <u>Other Purchased Services</u>				
520 Insurance – General				1,491,126.97
530 Communications	901.58	4,592.55		29,784.79
549 Other Advertising/Public Relations				16,840.03
580 Travel				4,831.64
Total Other Purchased Services	\$901.58	\$4,592.55		\$1,542,583.43
600 <u>Supplies</u>				
610 General Supplies	871.61	7,673.42		9,801.93
630 Food				7,167.75
650 Supplies & Fees – Technology Related				21,155.01
Total Supplies	\$871.61	\$7,673.42		\$38,124.69
800 <u>Other Objects</u>				
810 Dues and Fees	17,805.24	12,815.76		45,916.82
820 Claims and Judgments Against the LEA				103,287.53
Total Other Objects	\$17,805.24	\$12,815.76		\$149,204.35
Total 2300 Support Services – Administration	\$5,722,935.05	\$4,271,162.68	\$268,034.01	\$14,271,340.33

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General Fund (10)				
2310 Board Services				
	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				77,489.64
Total Personnel Services – Salaries				\$77,489.64
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				9,664.83
220 Social Security Contributions				5,284.65
230 PSERS Retirement Contributions				24,913.03
260 Workers' Compensation				704.44
299 All Other Employee Benefits				1,800.02
Total Personnel Services – Employee Benefits				\$42,366.97
300 <u>Purchased Professional and Technical Services</u>				
330 Other Professional Services				65,310.01
390 Other Purchased Professional and Technical Services				4,927.03
Total Purchased Professional and Technical Services				\$70,237.04
500 <u>Other Purchased Services</u>				
520 Insurance – General				1,455,928.97
549 Other Advertising/Public Relations				16,840.03
580 Travel				4,570.19
Total Other Purchased Services				\$1,477,339.19
600 <u>Supplies</u>				
610 General Supplies				67.33
630 Food				2,305.16
Total Supplies				\$2,372.49
800 <u>Other Objects</u>				
820 Claims and Judgments Against the LEA				103,287.53
Total Other Objects				\$103,287.53
Total 2310 Board Services				\$1,773,092.86

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General Fund (10)

2320 Board Treasurer Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				10,249.19
Total Personnel Services – Salaries				\$10,249.19
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				749.14
220 Social Security Contributions				778.23
230 PSERS Retirement Contributions				2,743.89
260 Workers' Compensation				77.84
Total Personnel Services – Employee Benefits				\$4,349.10
Total 2320 Board Treasurer Services				\$14,598.29

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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				73,940.24
Total Personnel Services – Salaries					\$73,940.24
200	<u>Personnel Services – Employee Benefits</u>				
210	Group Insurance – Contracted Provider				11,722.74
220	Social Security Contributions				5,542.21
230	PSERS Retirement Contributions				23,148.12
260	Workers' Compensation				674.29
Total Personnel Services – Employee Benefits					\$41,087.36
300	<u>Purchased Professional and Technical Services</u>				
330	Other Professional Services				13,223.10
Total Purchased Professional and Technical Services					\$13,223.10
500	<u>Other Purchased Services</u>				
520	Insurance – General				35,198.00
530	Communications				24,290.66
Total Other Purchased Services					\$59,488.66
600	<u>Supplies</u>				
610	General Supplies				150.00
650	Supplies & Fees – Technology Related				21,155.01
Total Supplies					\$21,305.01
Total 2330 Tax Assessment and Collection Services					\$209,044.37

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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				922,599.53
Total Purchased Professional and Technical Services				\$922,599.53
Total 2350 Legal and Accounting Services				\$922,599.53

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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				613,170.89
Total Personnel Services – Salaries				\$613,170.89
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				133,111.22
220 Social Security Contributions				38,419.03
230 PSERS Retirement Contributions				205,783.22
260 Workers' Compensation				6,012.98
299 All Other Employee Benefits				34,999.99
Total Personnel Services – Employee Benefits				\$418,326.44
400 <u>Purchased Property Services</u>				
430 Repairs and Maintenance Services				1,137.85
440 Rentals				733.20
Total Purchased Property Services				\$1,871.05
500 <u>Other Purchased Services</u>				
580 Travel				261.45
Total Other Purchased Services				\$261.45
600 <u>Supplies</u>				
610 General Supplies				1,039.57
630 Food				4,862.59
Total Supplies				\$5,902.16
800 <u>Other Objects</u>				
810 Dues and Fees				15,295.82
Total Other Objects				\$15,295.82
Total 2360 Office of the Superintendent / Executive Director Services				\$1,054,827.81

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General Fund (10)

2380 Office of the Principal Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries	3,560,706.11	2,656,250.67	199,642.83	6,416,599.61
Total Personnel Services – Salaries	\$3,560,706.11	\$2,656,250.67	\$199,642.83	\$6,416,599.61
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider	664,605.97	456,244.21	11,108.69	1,131,958.87
220 Social Security Contributions	269,203.41	200,666.25	15,055.38	484,925.04
230 PSERS Retirement Contributions	1,162,252.82	883,525.18	42,227.11	2,088,005.11
260 Workers' Compensation	35,720.08	24,352.49		60,072.57
Total Personnel Services – Employee Benefits	\$2,131,782.28	\$1,564,788.13	\$68,391.18	\$3,764,961.59
300 <u>Purchased Professional and Technical Services</u>				
329 Professional Educational Services – Other	2,304.58	21,874.76		24,179.34
Total Purchased Professional and Technical Services	\$2,304.58	\$21,874.76		\$24,179.34
400 <u>Purchased Property Services</u>				
440 Rentals	8,563.65	3,167.39		11,731.04
Total Purchased Property Services	\$8,563.65	\$3,167.39		\$11,731.04
500 <u>Other Purchased Services</u>				
530 Communications	901.58	4,592.55		5,494.13
Total Other Purchased Services	\$901.58	\$4,592.55		\$5,494.13
600 <u>Supplies</u>				
610 General Supplies	871.61	7,673.42		8,545.03
Total Supplies	\$871.61	\$7,673.42		\$8,545.03
800 <u>Other Objects</u>				
810 Dues and Fees	17,805.24	12,815.76		30,621.00
Total Other Objects	\$17,805.24	\$12,815.76		\$30,621.00
Total 2380 Office of the Principal Services	\$5,722,935.05	\$4,271,162.68	\$268,034.01	\$10,262,131.74

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General Fund (10)

2390 Other Administration Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
400 <u>Purchased Property Services</u>				
440 Rentals				35,045.73
Total Purchased Property Services				\$35,045.73
Total 2390 Other Administration Services				\$35,045.73

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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			2,989.98	1,342,933.41
Total Personnel Services – Salaries			\$2,989.98	\$1,342,933.41
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				177,062.44
220 Social Security Contributions			228.74	97,966.38
230 PSERS Retirement Contributions			1,013.62	424,369.41
260 Workers' Compensation				12,449.26
Total Personnel Services – Employee Benefits			\$1,242.36	\$711,847.49
300 <u>Purchased Professional and Technical Services</u>				
329 Professional Educational Services – Other				27,763.19
330 Other Professional Services				930.00
390 Other Purchased Professional and Technical Services				110.00
Total Purchased Professional and Technical Services				\$28,803.19
600 <u>Supplies</u>				
610 General Supplies				42,104.82
Total Supplies				\$42,104.82
Total 2400 Support Services – Pupil Health			\$4,232.34	\$2,125,688.91

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General Fund (10)				
2420 Medical 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				930.00
Total Purchased Professional and Technical Services				\$930.00
Total 2420 Medical Services				\$930.00

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General Fund (10)

2440 Nursing Services

	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries			2,989.98	1,214,830.79
Total Personnel Services – Salaries			\$2,989.98	\$1,214,830.79
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				159,164.93
220 Social Security Contributions			228.74	88,885.62
230 PSERS Retirement Contributions			1,013.62	382,119.08
260 Workers' Compensation				11,675.73
Total Personnel Services – Employee Benefits			\$1,242.36	\$641,845.36
300 <u>Purchased Professional and Technical Services</u>				
329 Professional Educational Services – Other				27,763.19
390 Other Purchased Professional and Technical Services				110.00
Total Purchased Professional and Technical Services				\$27,873.19
600 <u>Supplies</u>				
610 General Supplies				42,036.28
Total Supplies				\$42,036.28
Total 2440 Nursing Services			\$4,232.34	\$1,926,585.62

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General Fund (10)

2450 Nonpublic Health Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				128,102.62
Total Personnel Services – Salaries				\$128,102.62
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				17,897.51
220 Social Security Contributions				9,080.76
230 PSERS Retirement Contributions				42,250.33
260 Workers' Compensation				773.53
Total Personnel Services – Employee Benefits				\$70,002.13
600 <u>Supplies</u>				
610 General Supplies				68.54
Total Supplies				\$68.54
Total 2450 Nonpublic Health Services				\$198,173.29

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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				1,105,020.22
Total Personnel Services – Salaries				\$1,105,020.22
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				208,927.16
220 Social Security Contributions				81,401.91
230 PSERS Retirement Contributions				363,513.28
260 Workers' Compensation				10,622.95
291 Other Retirement Plans				7,200.00
Total Personnel Services – Employee Benefits				\$671,665.30
300 <u>Purchased Professional and Technical Services</u>				
330 Other Professional Services				16,736.32
340 Technical Services				13,175.94
390 Other Purchased Professional and Technical Services				1,219.03
Total Purchased Professional and Technical Services				\$31,131.29
400 <u>Purchased Property Services</u>				
430 Repairs and Maintenance Services				6,293.13
440 Rentals				59,667.00
Total Purchased Property Services				\$65,960.13
500 <u>Other Purchased Services</u>				
530 Communications				22,466.58
580 Travel				739.62
Total Other Purchased Services				\$23,206.20
600 <u>Supplies</u>				
610 General Supplies				43,738.15
640 Books and Periodicals				585.47
650 Supplies & Fees – Technology Related				13,848.31
Total Supplies				\$58,171.93
800 <u>Other Objects</u>				
810 Dues and Fees				676.83
Total Other Objects				\$676.83
Total 2500 Support Services – Business				\$1,955,831.90

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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				845,132.23
Total Personnel Services – Salaries				\$845,132.23
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				157,475.89
220 Social Security Contributions				61,652.71
230 PSERS Retirement Contributions				279,504.19
260 Workers' Compensation				8,237.23
291 Other Retirement Plans				7,200.00
Total Personnel Services – Employee Benefits				\$514,070.02
300 <u>Purchased Professional and Technical Services</u>				
330 Other Professional Services				16,736.32
340 Technical Services				13,175.94
390 Other Purchased Professional and Technical Services				1,219.03
Total Purchased Professional and Technical Services				\$31,131.29
400 <u>Purchased Property Services</u>				
430 Repairs and Maintenance Services				6,293.13
440 Rentals				6,751.06
Total Purchased Property Services				\$13,044.19
500 <u>Other Purchased Services</u>				
530 Communications				22,466.58
580 Travel				739.62
Total Other Purchased Services				\$23,206.20
600 <u>Supplies</u>				
610 General Supplies				8,380.71
640 Books and Periodicals				585.47
650 Supplies & Fees – Technology Related				13,848.31
Total Supplies				\$22,814.49
800 <u>Other Objects</u>				
810 Dues and Fees				508.42
Total Other Objects				\$508.42
Total 2510 Fiscal Services				\$1,449,906.84

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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				200,709.38
Total Personnel Services – Salaries				\$200,709.38
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				27,482.14
220 Social Security Contributions				13,426.25
230 PSERS Retirement Contributions				68,040.30
260 Workers' Compensation				1,937.20
291 Other Retirement Plans				7,200.00
Total Personnel Services – Employee Benefits				\$118,085.89
300 <u>Purchased Professional and Technical Services</u>				
390 Other Purchased Professional and Technical Services				830.02
Total Purchased Professional and Technical Services				\$830.02
Total 2511 Supervision of Fiscal Services - Head of Component				\$319,625.29

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General Fund (10)

2513 Receiving and Disbursing Funds Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				218,917.28
Total Personnel Services – Salaries				\$218,917.28
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				58,037.87
220 Social Security Contributions				16,388.26
230 PSERS Retirement Contributions				71,501.06
260 Workers' Compensation				2,322.50
Total Personnel Services – Employee Benefits				\$148,249.69
Total 2513 Receiving and Disbursing Funds Services				\$367,166.97

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General Fund (10)

2514 Payroll Services

	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				152,048.54
Total Personnel Services – Salaries				\$152,048.54
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				23,643.56
220 Social Security Contributions				11,319.13
230 PSERS Retirement Contributions				50,188.49
260 Workers' Compensation				1,379.67
Total Personnel Services – Employee Benefits				\$86,530.85
Total 2514 Payroll Services				\$238,579.39

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General Fund (10)				
2515 Financial Accounting Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				273,457.03
Total Personnel Services – Salaries				\$273,457.03
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				48,312.32
220 Social Security Contributions				20,519.07
230 PSERS Retirement Contributions				89,774.34
260 Workers' Compensation				2,597.86
Total Personnel Services – Employee Benefits				\$161,203.59
300 <u>Purchased Professional and Technical Services</u>				
330 Other Professional Services				16,736.32
340 Technical Services				13,175.94
390 Other Purchased Professional and Technical Services				389.01
Total Purchased Professional and Technical Services				\$30,301.27
400 <u>Purchased Property Services</u>				
430 Repairs and Maintenance Services				6,293.13
440 Rentals				6,751.06
Total Purchased Property Services				\$13,044.19
500 <u>Other Purchased Services</u>				
530 Communications				22,466.58
580 Travel				739.62
Total Other Purchased Services				\$23,206.20
600 <u>Supplies</u>				
610 General Supplies				8,380.71
640 Books and Periodicals				585.47
650 Supplies & Fees – Technology Related				13,848.31
Total Supplies				\$22,814.49
800 <u>Other Objects</u>				
810 Dues and Fees				508.42
Total Other Objects				\$508.42
Total 2515 Financial Accounting Services				\$524,535.19

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General Fund (10)				
2520 Purchasing Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				120,127.49
Total Personnel Services – Salaries				\$120,127.49
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				16,284.96
220 Social Security Contributions				9,225.67
230 PSERS Retirement Contributions				39,315.45
260 Workers' Compensation				1,084.86
Total Personnel Services – Employee Benefits				\$65,910.94
600 <u>Supplies</u>				
610 General Supplies				89.10
Total Supplies				\$89.10
800 <u>Other Objects</u>				
810 Dues and Fees				168.41
Total Other Objects				\$168.41
Total 2520 Purchasing Services				\$186,295.94

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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				106,238.79
Total Personnel Services – Salaries				\$106,238.79
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				23,443.57
220 Social Security Contributions				8,004.00
230 PSERS Retirement Contributions				34,007.79
260 Workers' Compensation				1,001.18
Total Personnel Services – Employee Benefits				\$66,456.54
400 <u>Purchased Property Services</u>				
440 Rentals				52,915.94
Total Purchased Property Services				\$52,915.94
600 <u>Supplies</u>				
610 General Supplies				35,268.34
Total Supplies				\$35,268.34
Total 2540 Printing, Publishing and Duplicating Services				\$260,879.61

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General Fund (10)

2590 Other 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				33,521.71
Total Personnel Services – Salaries				\$33,521.71
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				11,722.74
220 Social Security Contributions				2,519.53
230 PSERS Retirement Contributions				10,685.85
260 Workers' Compensation				299.68
Total Personnel Services – Employee Benefits				\$25,227.80
Total 2590 Other Support Services – Business				\$58,749.51

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General Fund (10)				
2600 Operation and Maintenance of Plant Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				6,629,249.41
Total Personnel Services – Salaries				\$6,629,249.41
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				1,043,493.25
220 Social Security Contributions				530,523.65
230 PSERS Retirement Contributions				2,117,619.77
250 Unemployment Compensation				2,045.28
260 Workers' Compensation				73,499.65
Total Personnel Services – Employee Benefits				\$3,767,181.60
300 <u>Purchased Professional and Technical Services</u>				
330 Other Professional Services				17,769.99
350 Security / Safety Services				990.03
390 Other Purchased Professional and Technical Services				998.00
Total Purchased Professional and Technical Services				\$19,758.02
400 <u>Purchased Property Services</u>				
410 Cleaning Services				3,291,337.49
420 Utility Services				371,332.93
430 Repairs and Maintenance Services				1,470,624.14
440 Rentals				296,944.09
460 Extermination Services				21,964.86
Total Purchased Property Services				\$5,452,203.51
500 <u>Other Purchased Services</u>				
529 Other Insurance				5,609.98
530 Communications				98,472.42
580 Travel				1,016.16
Total Other Purchased Services				\$105,098.56
600 <u>Supplies</u>				
610 General Supplies	268,917.51	227,730.28		496,647.79
620 Energy				1,860,167.23
650 Supplies & Fees – Technology Related				41,832.76
Total Supplies	\$268,917.51	\$227,730.28		\$2,398,647.78
700 <u>Property</u>				
752 Capital Equipment – Original and Additional				54,438.98
762 Capitalized Equipment - Replacement				55,032.90
Total Property				\$109,471.88
800 <u>Other Objects</u>				
810 Dues and Fees				7,353.63
Total Other Objects				\$7,353.63
Total 2600 Operation and Maintenance of Plant Services	\$268,917.51	\$227,730.28		\$18,488,964.39

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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				685,646.49
Total Personnel Services – Salaries				\$685,646.49
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				109,485.69
220 Social Security Contributions				52,104.92
230 PSERS Retirement Contributions				225,390.76
260 Workers' Compensation				6,431.35
Total Personnel Services – Employee Benefits				\$393,412.72
500 <u>Other Purchased Services</u>				
580 Travel				45.99
Total Other Purchased Services				\$45.99
800 <u>Other Objects</u>				
810 Dues and Fees				168.41
Total Other Objects				\$168.41
Total 2610 Supervision of Operation and Maintenance of Plant Services				\$1,079,273.61

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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				333,541.34
Total Personnel Services – Salaries				\$333,541.34
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				45,074.39
220 Social Security Contributions				25,315.80
230 PSERS Retirement Contributions				109,417.31
260 Workers' Compensation				3,100.86
Total Personnel Services – Employee Benefits				\$182,908.36
500 <u>Other Purchased Services</u>				
580 Travel				45.99
Total Other Purchased Services				\$45.99
Total 2611 Supervision of Operation and Maintenance of Plant Services – Head of Component				\$516,495.69

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General Fund (10)

2619 Supervision of Operation and Maintenance of Plant Services – All Other Supervision		<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>					
100 Personnel Services – Salaries					352,105.15
Total Personnel Services – Salaries					\$352,105.15
200 <u>Personnel Services – Employee Benefits</u>					
210 Group Insurance – Contracted Provider					64,411.30
220 Social Security Contributions					26,789.12
230 PSERS Retirement Contributions					115,973.45
260 Workers' Compensation					3,330.49
Total Personnel Services – Employee Benefits					\$210,504.36
800 <u>Other Objects</u>					
810 Dues and Fees					168.41
Total Other Objects					\$168.41
Total 2619 Supervision of Operation and Maintenance of Plant Services – All Other Supervision					\$562,777.92

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General Fund (10)

2620 Operation of Buildings Services	Elementary	Secondary	Federal	Total
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				2,299,711.82
Total Personnel Services – Salaries				\$2,299,711.82
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				587,100.38
220 Social Security Contributions				170,570.29
230 PSERS Retirement Contributions				742,201.89
250 Unemployment Compensation				1,022.64
260 Workers' Compensation				24,566.72
Total Personnel Services – Employee Benefits				\$1,525,461.92
400 <u>Purchased Property Services</u>				
410 Cleaning Services				3,242,452.49
420 Utility Services				371,332.93
430 Repairs and Maintenance Services				1,290,784.30
440 Rentals				280,754.10
460 Extermination Services				21,964.86
Total Purchased Property Services				\$5,207,288.68
500 <u>Other Purchased Services</u>				
529 Other Insurance				5,609.98
530 Communications				98,472.42
580 Travel				760.00
Total Other Purchased Services				\$104,842.40
600 <u>Supplies</u>				
610 General Supplies	222,179.03	185,086.23		407,265.26
620 Energy				1,860,167.23
Total Supplies	\$222,179.03	\$185,086.23		\$2,267,432.49
800 <u>Other Objects</u>				
810 Dues and Fees				3,686.87
Total Other Objects				\$3,686.87
Total 2620 Operation of Buildings Services	\$222,179.03	\$185,086.23		\$11,408,424.18

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General Fund (10)

2630 Care and Upkeep of Grounds Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				180,667.39
Total Personnel Services – Salaries				\$180,667.39
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				61,291.51
220 Social Security Contributions				13,345.70
230 PSERS Retirement Contributions				58,534.18
260 Workers' Compensation				2,740.89
Total Personnel Services – Employee Benefits				\$135,912.28
400 <u>Purchased Property Services</u>				
410 Cleaning Services				48,885.00
430 Repairs and Maintenance Services				108,945.51
440 Rentals				16,189.99
Total Purchased Property Services				\$174,020.50
600 <u>Supplies</u>				
610 General Supplies	33,941.42	29,873.68		63,815.10
Total Supplies	\$33,941.42	\$29,873.68		\$63,815.10
700 <u>Property</u>				
752 Capital Equipment – Original and Additional				25,991.97
762 Capitalized Equipment - Replacement				55,032.90
Total Property				\$81,024.87
Total 2630 Care and Upkeep of Grounds Services	\$33,941.42	\$29,873.68		\$635,440.14

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General Fund (10)

2640 Care and Upkeep of Equipment Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				1,007,060.04
Total Personnel Services – Salaries				\$1,007,060.04
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				212,249.79
220 Social Security Contributions				75,516.60
230 PSERS Retirement Contributions				324,421.34
260 Workers' Compensation				8,990.31
Total Personnel Services – Employee Benefits				\$621,178.04
400 <u>Purchased Property Services</u>				
430 Repairs and Maintenance Services				15,906.10
Total Purchased Property Services				\$15,906.10
500 <u>Other Purchased Services</u>				
580 Travel				210.17
Total Other Purchased Services				\$210.17
600 <u>Supplies</u>				
610 General Supplies	1,276.34	1,273.68		2,550.02
650 Supplies & Fees – Technology Related				25,564.96
Total Supplies	\$1,276.34	\$1,273.68		\$28,114.98
Total 2640 Care and Upkeep of Equipment Services	\$1,276.34	\$1,273.68		\$1,672,469.33

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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				31,086.60
Total Purchased Property Services				\$31,086.60
600 <u>Supplies</u>				
610 General Supplies	1,737.29	1,733.68		3,470.97
Total Supplies	\$1,737.29	\$1,733.68		\$3,470.97
Total 2650 Vehicle Operation and Maintenance Services (Other Than Student Transportation Vehicles)	\$1,737.29	\$1,733.68		\$34,557.57

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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				2,456,163.67
Total Personnel Services – Salaries				\$2,456,163.67
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				73,365.88
220 Social Security Contributions				218,986.14
230 PSERS Retirement Contributions				767,071.60
250 Unemployment Compensation				1,022.64
260 Workers' Compensation				30,770.38
Total Personnel Services – Employee Benefits				\$1,091,216.64
300 <u>Purchased Professional and Technical Services</u>				
330 Other Professional Services				17,769.99
350 Security / Safety Services				990.03
390 Other Purchased Professional and Technical Services				998.00
Total Purchased Professional and Technical Services				\$19,758.02
400 <u>Purchased Property Services</u>				
430 Repairs and Maintenance Services				23,901.63
Total Purchased Property Services				\$23,901.63
600 <u>Supplies</u>				
610 General Supplies	9,648.48	9,628.34		19,276.82
650 Supplies & Fees – Technology Related				6,652.81
Total Supplies	\$9,648.48	\$9,628.34		\$25,929.63
700 <u>Property</u>				
752 Capital Equipment – Original and Additional				28,447.01
Total Property				\$28,447.01
800 <u>Other Objects</u>				
810 Dues and Fees				3,498.35
Total Other Objects				\$3,498.35
Total 2660 Safety and Security Services	\$9,648.48	\$9,628.34		\$3,648,914.95

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General Fund (10)

2690 Other Operation and Maintenance of Plant Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
600 <u>Supplies</u>				
610 General Supplies	134.95	134.67		269.62
650 Supplies & Fees – Technology Related				9,614.99
Total Supplies	\$134.95	\$134.67		\$9,884.61
Total 2690 Other Operation and Maintenance of Plant Services	\$134.95	\$134.67		\$9,884.61

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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				6,511,723.02
Total Personnel Services – Salaries				\$6,511,723.02
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				155,644.92
220 Social Security Contributions				491,745.79
230 PSERS Retirement Contributions				1,894,817.46
250 Unemployment Compensation				3,067.93
260 Workers' Compensation				50,026.65
Total Personnel Services – Employee Benefits				\$2,595,302.75
300 <u>Purchased Professional and Technical Services</u>				
329 Professional Educational Services – Other				200.00
330 Other Professional Services				189.99
390 Other Purchased Professional and Technical Services				153,064.25
Total Purchased Professional and Technical Services				\$153,454.24
400 <u>Purchased Property Services</u>				
410 Cleaning Services				1,807.04
430 Repairs and Maintenance Services				347,303.72
440 Rentals				21,628.17
Total Purchased Property Services				\$370,738.93
500 <u>Other Purchased Services</u>				
511 Student Transportation Services from Another LEA Within the State				3,950.59
513 Contracted Carriers				570,978.78
515 Public Carriers				105,040.20
516 Student Transportation Services From the IU				617,542.23
522 Automotive Liability Insurance				242,473.98
530 Communications				2,751.45
580 Travel				523.41
Total Other Purchased Services				\$1,543,260.64
600 <u>Supplies</u>				
610 General Supplies				329,078.12
620 Energy				537,790.05
650 Supplies & Fees – Technology Related				124,995.57
Total Supplies				\$991,863.74
700 <u>Property</u>				
752 Capital Equipment – Original and Additional				22,295.23
762 Capitalized Equipment - Replacement				1,437,870.01
Total Property				\$1,460,165.24
800 <u>Other Objects</u>				
810 Dues and Fees				1,068.22
Total Other Objects				\$1,068.22
Total 2700 Student Transportation Services				\$13,627,576.78

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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				227,025.05
Total Personnel Services – Salaries				\$227,025.05
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				58,174.64
220 Social Security Contributions				22,294.64
230 PSERS Retirement Contributions				85,910.23
260 Workers' Compensation				2,269.00
Total Personnel Services – Employee Benefits				\$168,648.51
500 <u>Other Purchased Services</u>				
580 Travel				523.41
Total Other Purchased Services				\$523.41
800 <u>Other Objects</u>				
810 Dues and Fees				336.82
Total Other Objects				\$336.82
Total 2710 Supervision of Student Transportation Services				\$396,533.79

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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				122,977.00
Total Personnel Services – Salaries				\$122,977.00
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				27,459.29
220 Social Security Contributions				11,200.76
230 PSERS Retirement Contributions				43,160.33
260 Workers' Compensation				1,139.38
Total Personnel Services – Employee Benefits				\$82,959.76
800 <u>Other Objects</u>				
810 Dues and Fees				168.41
Total Other Objects				\$168.41
Total 2711 Supervision of Student Transportation Services – Head of Component				\$206,105.17

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General Fund (10)

2719 Supervision of Student Transportation Services – All Other Supervision	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				104,048.05
Total Personnel Services – Salaries				\$104,048.05
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				30,715.35
220 Social Security Contributions				11,093.88
230 PSERS Retirement Contributions				42,749.90
260 Workers' Compensation				1,129.62
Total Personnel Services – Employee Benefits				\$85,688.75
500 <u>Other Purchased Services</u>				
580 Travel				523.41
Total Other Purchased Services				\$523.41
800 <u>Other Objects</u>				
810 Dues and Fees				168.41
Total Other Objects				\$168.41
Total 2719 Supervision of Student Transportation Services – All Other Supervision				\$190,428.62

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General Fund (10)

2720 Vehicle Operation Services

	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				3,850,371.33
Total Personnel Services – Salaries				\$3,850,371.33
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				34,597.01
220 Social Security Contributions				266,382.45
230 PSERS Retirement Contributions				1,026,436.95
250 Unemployment Compensation				1,704.39
260 Workers' Compensation				27,098.41
Total Personnel Services – Employee Benefits				\$1,356,219.21
300 <u>Purchased Professional and Technical Services</u>				
329 Professional Educational Services – Other				200.00
330 Other Professional Services				189.99
390 Other Purchased Professional and Technical Services				127,344.01
Total Purchased Professional and Technical Services				\$127,734.00
500 <u>Other Purchased Services</u>				
511 Student Transportation Services from Another LEA Within the State				3,950.59
513 Contracted Carriers				570,978.78
515 Public Carriers				105,040.20
516 Student Transportation Services From the IU				617,542.23
Total Other Purchased Services				\$1,297,511.80
600 <u>Supplies</u>				
610 General Supplies				46,427.73
650 Supplies & Fees – Technology Related				269.58
Total Supplies				\$46,697.31
Total 2720 Vehicle Operation Services				\$6,678,533.65

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General Fund (10)

2730 Monitoring Services

Elementary Secondary Federal Total

100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				568,038.45
Total Personnel Services – Salaries				\$568,038.45
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions				49,111.35
230 PSERS Retirement Contributions				189,235.80
250 Unemployment Compensation				1,363.54
260 Workers' Compensation				4,996.22
Total Personnel Services – Employee Benefits				\$244,706.91
300 <u>Purchased Professional and Technical Services</u>				
390 Other Purchased Professional and Technical Services				22,295.23
Total Purchased Professional and Technical Services				\$22,295.23
700 <u>Property</u>				
752 Capital Equipment – Original and Additional				22,295.23
Total Property				\$22,295.23
Total 2730 Monitoring Services				\$857,335.82

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General Fund (10)

2740 Vehicle Servicing and Maintenance Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				155,175.56
Total Personnel Services – Salaries				\$155,175.56
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				35,974.86
220 Social Security Contributions				19,774.56
230 PSERS Retirement Contributions				76,199.39
260 Workers' Compensation				2,012.15
Total Personnel Services – Employee Benefits				\$133,960.96
300 <u>Purchased Professional and Technical Services</u>				
390 Other Purchased Professional and Technical Services				3,425.01
Total Purchased Professional and Technical Services				\$3,425.01
400 <u>Purchased Property Services</u>				
410 Cleaning Services				1,807.04
430 Repairs and Maintenance Services				338,053.73
440 Rentals				21,628.17
Total Purchased Property Services				\$361,488.94
500 <u>Other Purchased Services</u>				
522 Automotive Liability Insurance				242,473.98
530 Communications				1,751.44
Total Other Purchased Services				\$244,225.42
600 <u>Supplies</u>				
610 General Supplies				281,328.85
620 Energy				537,790.05
650 Supplies & Fees – Technology Related				119,725.98
Total Supplies				\$938,844.88
700 <u>Property</u>				
762 Capitalized Equipment - Replacement				1,437,870.01
Total Property				\$1,437,870.01
800 <u>Other Objects</u>				
810 Dues and Fees				731.40
Total Other Objects				\$731.40
Total 2740 Vehicle Servicing and Maintenance Services				\$3,275,722.18

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General Fund (10)

2750 Nonpublic Transportation	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				1,711,112.63
Total Personnel Services – Salaries				\$1,711,112.63
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				26,898.41
220 Social Security Contributions				134,182.79
230 PSERS Retirement Contributions				517,035.09
260 Workers' Compensation				13,650.87
Total Personnel Services – Employee Benefits				\$691,767.16
Total 2750 Nonpublic Transportation				\$2,402,879.79

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General Fund (10)

2790 Other Student Transportation Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
400 <u>Purchased Property Services</u>				
430 Repairs and Maintenance Services				9,249.99
Total Purchased Property Services				\$9,249.99
500 <u>Other Purchased Services</u>				
530 Communications				1,000.01
Total Other Purchased Services				\$1,000.01
600 <u>Supplies</u>				
610 General Supplies				1,321.54
650 Supplies & Fees – Technology Related				5,000.01
Total Supplies				\$6,321.55
Total 2790 Other Student Transportation Services				\$16,571.55

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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				1,814,757.11
Total Personnel Services – Salaries				\$1,814,757.11
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				254,573.34
220 Social Security Contributions				132,324.83
230 PSERS Retirement Contributions				593,044.91
240 Tuition Reimbursement				(575.35)
260 Workers' Compensation				18,063.34
291 Other Retirement Plans				9,000.01
299 All Other Employee Benefits				9,000.01
Total Personnel Services – Employee Benefits				\$1,015,431.09
300 <u>Purchased Professional and Technical Services</u>				
330 Other Professional Services				146,621.59
340 Technical Services				6,258.81
390 Other Purchased Professional and Technical Services				898.00
Total Purchased Professional and Technical Services				\$153,778.40
400 <u>Purchased Property Services</u>				
440 Rentals				56,862.21
450 Construction Services				19.01
Total Purchased Property Services				\$56,881.22
500 <u>Other Purchased Services</u>				
580 Travel				6,722.76
Total Other Purchased Services				\$6,722.76
600 <u>Supplies</u>				
610 General Supplies				41,875.07
630 Food				14,029.67
640 Books and Periodicals				4,617.83
650 Supplies & Fees – Technology Related				819,770.72
Total Supplies				\$880,293.29
700 <u>Property</u>				
768 Capitalized Technology Software - Replacement				6,597.83
Total Property				\$6,597.83
800 <u>Other Objects</u>				
810 Dues and Fees			50.01	10,276.93
Total Other Objects			\$50.01	\$10,276.93
Total 2800 Support Services – Central			\$50.01	\$3,944,738.63

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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				62,386.70
Total Personnel Services – Salaries				\$62,386.70
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				11,534.50
220 Social Security Contributions				4,727.64
230 PSERS Retirement Contributions				20,471.08
260 Workers' Compensation				565.29
Total Personnel Services – Employee Benefits				\$37,298.51
600 <u>Supplies</u>				
650 Supplies & Fees – Technology Related				83,232.74
Total Supplies				\$83,232.74
Total 2810 Planning, Research, Development and Evaluation Services				\$182,917.95

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General Fund (10)

2820 Information Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				308,673.30
Total Personnel Services – Salaries				\$308,673.30
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				53,591.44
220 Social Security Contributions				22,985.38
230 PSERS Retirement Contributions				97,321.38
260 Workers' Compensation				3,166.08
Total Personnel Services – Employee Benefits				\$177,064.28
300 <u>Purchased Professional and Technical Services</u>				
330 Other Professional Services				2,798.99
Total Purchased Professional and Technical Services				\$2,798.99
400 <u>Purchased Property Services</u>				
440 Rentals				733.20
450 Construction Services				4.00
Total Purchased Property Services				\$737.20
500 <u>Other Purchased Services</u>				
580 Travel				516.03
Total Other Purchased Services				\$516.03
600 <u>Supplies</u>				
610 General Supplies				5,098.47
630 Food				4,882.96
640 Books and Periodicals				35.98
650 Supplies & Fees – Technology Related				64,930.02
Total Supplies				\$74,947.43
700 <u>Property</u>				
768 Capitalized Technology Software - Replacement				6,597.83
Total Property				\$6,597.83
800 <u>Other Objects</u>				
810 Dues and Fees				391.99
Total Other Objects				\$391.99
Total 2820 Information Services				\$571,727.05

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General Fund (10)

2821 Supervision of Information Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				241,018.02
Total Personnel Services – Salaries				\$241,018.02
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				40,245.73
220 Social Security Contributions				17,851.66
230 PSERS Retirement Contributions				75,212.54
260 Workers' Compensation				2,536.55
Total Personnel Services – Employee Benefits				\$135,846.48
800 <u>Other Objects</u>				
810 Dues and Fees				391.99
Total Other Objects				\$391.99
Total 2821 Supervision of Information Services				\$377,256.49

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General Fund (10)

2823 Public Information Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				67,655.28
Total Personnel Services – Salaries				\$67,655.28
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				13,345.71
220 Social Security Contributions				5,133.72
230 PSERS Retirement Contributions				22,108.84
260 Workers' Compensation				629.53
Total Personnel Services – Employee Benefits				\$41,217.80
300 <u>Purchased Professional and Technical Services</u>				
330 Other Professional Services				2,798.99
Total Purchased Professional and Technical Services				\$2,798.99
600 <u>Supplies</u>				
610 General Supplies				4,499.82
630 Food				4,882.96
650 Supplies & Fees – Technology Related				64,930.02
Total Supplies				\$74,312.80
700 <u>Property</u>				
768 Capitalized Technology Software - Replacement				6,597.83
Total Property				\$6,597.83
Total 2823 Public Information Services				\$192,582.70

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General Fund (10)

2824 Management Information Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
400 <u>Purchased Property Services</u>				
440 Rentals				733.20
450 Construction Services				4.00
Total Purchased Property Services				\$737.20
500 <u>Other Purchased Services</u>				
580 Travel				516.03
Total Other Purchased Services				\$516.03
600 <u>Supplies</u>				
640 Books and Periodicals				35.98
Total Supplies				\$35.98
Total 2824 Management Information Services				\$1,289.21

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General Fund (10)				
2829 Other Information Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
600 <u>Supplies</u>				
610 General Supplies				598.65
Total Supplies				\$598.65
Total 2829 Other Information Services				\$598.65

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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				996,693.96
Total Personnel Services – Salaries				\$996,693.96
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				145,731.22
220 Social Security Contributions				70,792.63
230 PSERS Retirement Contributions				330,830.32
240 Tuition Reimbursement				(575.35)
260 Workers' Compensation				11,443.19
291 Other Retirement Plans				9,000.01
299 All Other Employee Benefits				9,000.01
Total Personnel Services – Employee Benefits				\$576,222.03
300 <u>Purchased Professional and Technical Services</u>				
330 Other Professional Services				142,314.59
390 Other Purchased Professional and Technical Services				898.00
Total Purchased Professional and Technical Services				\$143,212.59
400 <u>Purchased Property Services</u>				
450 Construction Services				15.01
Total Purchased Property Services				\$15.01
500 <u>Other Purchased Services</u>				
580 Travel				6,206.73
Total Other Purchased Services				\$6,206.73
600 <u>Supplies</u>				
610 General Supplies				30,288.01
630 Food				9,146.71
640 Books and Periodicals				4,581.85
650 Supplies & Fees – Technology Related				69,204.34
Total Supplies				\$113,220.91
800 <u>Other Objects</u>				
810 Dues and Fees				9,616.51
Total Other Objects				\$9,616.51
Total 2830 Staff Services				\$1,845,187.74

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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				275,382.46
Total Personnel Services – Salaries				\$275,382.46
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				34,528.18
220 Social Security Contributions				19,353.59
230 PSERS Retirement Contributions				91,998.66
260 Workers' Compensation				2,634.81
291 Other Retirement Plans				9,000.01
Total Personnel Services – Employee Benefits				\$157,515.25
500 <u>Other Purchased Services</u>				
580 Travel				318.18
Total Other Purchased Services				\$318.18
800 <u>Other Objects</u>				
810 Dues and Fees				4,809.12
Total Other Objects				\$4,809.12
Total 2831 Supervision of Staff Services				\$438,025.01

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General Fund (10)

2832 Recruitment and Placement Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				398,559.93
Total Personnel Services – Salaries				\$398,559.93
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				28,689.49
220 Social Security Contributions				27,782.56
230 PSERS Retirement Contributions				133,077.91
260 Workers' Compensation				3,273.10
299 All Other Employee Benefits				9,000.01
Total Personnel Services – Employee Benefits				\$201,823.07
300 <u>Purchased Professional and Technical Services</u>				
390 Other Purchased Professional and Technical Services				898.00
Total Purchased Professional and Technical Services				\$898.00
500 <u>Other Purchased Services</u>				
580 Travel				5,888.55
Total Other Purchased Services				\$5,888.55
600 <u>Supplies</u>				
610 General Supplies				25,640.76
630 Food				8,717.71
640 Books and Periodicals				3,634.34
Total Supplies				\$37,992.81
800 <u>Other Objects</u>				
810 Dues and Fees				4,638.98
Total Other Objects				\$4,638.98
Total 2832 Recruitment and Placement Services				\$649,801.34

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General Fund (10)				
2833 Staff Accounting Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				322,751.57
Total Personnel Services – Salaries				\$322,751.57
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				82,513.55
220 Social Security Contributions				23,656.48
230 PSERS Retirement Contributions				105,753.75
260 Workers' Compensation				5,535.28
Total Personnel Services – Employee Benefits				\$217,459.06
300 <u>Purchased Professional and Technical Services</u>				
330 Other Professional Services				63,819.20
Total Purchased Professional and Technical Services				\$63,819.20
400 <u>Purchased Property Services</u>				
450 Construction Services				15.01
Total Purchased Property Services				\$15.01
600 <u>Supplies</u>				
610 General Supplies				4,647.25
640 Books and Periodicals				947.51
650 Supplies & Fees – Technology Related				69,204.34
Total Supplies				\$74,799.10
800 <u>Other Objects</u>				
810 Dues and Fees				168.41
Total Other Objects				\$168.41
Total 2833 Staff Accounting Services				\$679,012.35

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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				(575.35)
Total Personnel Services – Employee Benefits				(\$575.35)
300 <u>Purchased Professional and Technical Services</u>				
330 Other Professional Services				78,495.39
Total Purchased Professional and Technical Services				\$78,495.39
Total 2834 Staff Development Services – Non-Instructional, Certified Staff Only				\$77,920.04

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General Fund (10)				
2839 Other Staff Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
600 <u>Supplies</u>				
630 Food				429.00
Total Supplies				\$429.00
Total 2839 Other Staff Services				\$429.00

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General Fund (10)				
2840 Data Processing Services				
	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				279,895.63
Total Personnel Services – Salaries				\$279,895.63
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				27,819.46
220 Social Security Contributions				21,114.16
230 PSERS Retirement Contributions				89,502.78
260 Workers' Compensation				1,325.20
Total Personnel Services – Employee Benefits				\$139,761.60
300 <u>Purchased Professional and Technical Services</u>				
330 Other Professional Services				1,508.01
340 Technical Services				6,258.81
Total Purchased Professional and Technical Services				\$7,766.82
400 <u>Purchased Property Services</u>				
440 Rentals				56,129.01
Total Purchased Property Services				\$56,129.01
600 <u>Supplies</u>				
610 General Supplies				6,488.59
650 Supplies & Fees – Technology Related				602,403.62
Total Supplies				\$608,892.21
800 <u>Other Objects</u>				
810 Dues and Fees				168.41
Total Other Objects				\$168.41
Total 2840 Data Processing Services				\$1,092,613.68

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General Fund (10)

2850 State and Federal Agency Liaison Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				167,107.52
Total Personnel Services – Salaries				\$167,107.52
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				15,896.72
220 Social Security Contributions				12,705.02
230 PSERS Retirement Contributions				54,919.35
260 Workers' Compensation				1,563.58
Total Personnel Services – Employee Benefits				\$85,084.67
800 <u>Other Objects</u>				
810 Dues and Fees			50.01	100.02
Total Other Objects			\$50.01	\$100.02
Total 2850 State and Federal Agency Liaison Services			\$50.01	\$252,292.21

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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				123,297.58
Total Other Purchased Services				\$123,297.58
Total 2900 Other Support Services				\$123,297.58

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General Fund (10)

2910 Support Services Not Listed Elsewhere In the 2000 Series

Elementary Secondary Federal Total

500 <u>Other Purchased Services</u>				
595 IU Payments By Withholding				123,297.58
Total Other Purchased Services				\$123,297.58
Total 2910 Support Services Not Listed Elsewhere In the 2000 Series				\$123,297.58

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General Fund (10)

3000 Operation of Non-Instructional Services		<u>Total</u>
100 <u>Personnel Services – Salaries</u>		
100 Personnel Services – Salaries		1,317,649.05
110 Official / Administrative Salaries		121,975.18
130 Professional – Other		824,192.71
140 Technical		82,746.48
150 Office / Clerical		72,497.96
170 Operative and Laborer		280.91
180 Service Work		38,272.26
Total Personnel Services – Salaries		\$2,457,614.55
200 <u>Personnel Services – Employee Benefits</u>		
210 Group Insurance – Contracted Provider		95,513.91
220 Social Security Contributions		186,409.35
230 PSERS Retirement Contributions		472,054.19
250 Unemployment Compensation		1,874.84
260 Workers' Compensation		26,000.71
Total Personnel Services – Employee Benefits		\$781,853.00
300 <u>Purchased Professional and Technical Services</u>		
330 Other Professional Services		32,518.12
390 Other Purchased Professional and Technical Services		28,744.88
Total Purchased Professional and Technical Services		\$61,263.00
400 <u>Purchased Property Services</u>		
430 Repairs and Maintenance Services		54,132.31
440 Rentals		753.19
Total Purchased Property Services		\$54,885.50
500 <u>Other Purchased Services</u>		
520 Insurance – General		38,465.01
530 Communications		5,915.52
550 Printing and Binding		47.32
592 Services Purchased From Another LEA Within the State		239.99
599 Other Miscellaneous Purchased Services		120,896.30
Total Other Purchased Services		\$165,564.14
600 <u>Supplies</u>		
610 General Supplies		318,586.02
630 Food		46,075.60
640 Books and Periodicals		624.46
650 Supplies & Fees – Technology Related		15,051.01
Total Supplies		\$380,337.09
700 <u>Property</u>		
762 Capitalized Equipment - Replacement		40,525.33
Total Property		\$40,525.33
800 <u>Other Objects</u>		

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General Fund (10)	
3000 Operation of Non-Instructional Services	<u>Total</u>
800 <u>Other Objects</u>	
810 Dues and Fees	21,697.71
Total Other Objects	\$21,697.71
Total 3000 Operation of Non-Instructional Services	\$3,963,740.32

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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				121,975.18
130 Professional – Other				824,192.71
140 Technical				82,746.48
150 Office / Clerical				72,497.96
170 Operative and Laborer				280.91
180 Service Work				38,272.26
Total Personnel Services – Salaries				\$1,139,965.50
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				50,870.20
220 Social Security Contributions				86,008.56
230 PSERS Retirement Contributions				349,501.41
250 Unemployment Compensation				170.45
260 Workers' Compensation				13,732.53
Total Personnel Services – Employee Benefits				\$500,283.15
300 <u>Purchased Professional and Technical Services</u>				
330 Other Professional Services				32,518.12
390 Other Purchased Professional and Technical Services				15,787.87
Total Purchased Professional and Technical Services				\$48,305.99
400 <u>Purchased Property Services</u>				
430 Repairs and Maintenance Services				53,506.71
Total Purchased Property Services				\$53,506.71
500 <u>Other Purchased Services</u>				
520 Insurance – General				38,465.01
592 Services Purchased From Another LEA Within the State				239.99
599 Other Miscellaneous Purchased Services				120,896.30
Total Other Purchased Services				\$159,601.30
600 <u>Supplies</u>				
610 General Supplies				297,661.88
650 Supplies & Fees – Technology Related				13,655.00
Total Supplies				\$311,316.88
700 <u>Property</u>				
762 Capitalized Equipment - Replacement				40,525.33
Total Property				\$40,525.33
800 <u>Other Objects</u>				
810 Dues and Fees				21,528.71
Total Other Objects				\$21,528.71
Total 3200 Student Activities				\$2,275,033.57

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General Fund (10)

3300 Community Services	Elementary	Secondary	Federal	Total
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				1,317,649.05
Total Personnel Services – Salaries				\$1,317,649.05
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				44,643.71
220 Social Security Contributions				100,400.79
230 PSERS Retirement Contributions				122,552.78
250 Unemployment Compensation				1,704.39
260 Workers' Compensation				12,268.18
Total Personnel Services – Employee Benefits				\$281,569.85
300 <u>Purchased Professional and Technical Services</u>				
390 Other Purchased Professional and Technical Services			2,400.02	12,957.01
Total Purchased Professional and Technical Services			\$2,400.02	\$12,957.01
400 <u>Purchased Property Services</u>				
430 Repairs and Maintenance Services				625.60
440 Rentals				753.19
Total Purchased Property Services				\$1,378.79
500 <u>Other Purchased Services</u>				
530 Communications				5,915.52
550 Printing and Binding				47.32
Total Other Purchased Services				\$5,962.84
600 <u>Supplies</u>				
610 General Supplies			4,899.28	20,924.14
630 Food			46,075.60	46,075.60
640 Books and Periodicals			624.46	624.46
650 Supplies & Fees – Technology Related				1,396.01
Total Supplies			\$51,599.34	\$69,020.21
800 <u>Other Objects</u>				
810 Dues and Fees				169.00
Total Other Objects				\$169.00
Total 3300 Community Services			\$53,999.36	\$1,688,706.75

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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		123,670.71
Total Purchased Professional and Technical Services		\$123,670.71
400 <u>Purchased Property Services</u>		
450 Construction Services		12,860,053.47
Total Purchased Property Services		\$12,860,053.47
600 <u>Supplies</u>		
610 General Supplies		1,000.00
Total Supplies		\$1,000.00
700 <u>Property</u>		
752 Capital Equipment – Original and Additional		946,124.36
762 Capitalized Equipment - Replacement		2,290,042.33
Total Property		\$3,236,166.69
Total 4000 Facilities Acquisition, Construction and Improvement Services		\$16,220,890.87

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General Fund (10)

4100 Site Acquisition Services – Original and Additional	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
300 <u>Purchased Professional and Technical Services</u>				
330 Other Professional Services				29,246.87
Total Purchased Professional and Technical Services				\$29,246.87
Total 4100 Site Acquisition Services – Original and Additional				\$29,246.87

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General Fund (10)

4200 Existing Site Improvement Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
300 <u>Purchased Professional and Technical Services</u>				
330 Other Professional Services				7,315.00
Total Purchased Professional and Technical Services				\$7,315.00
400 <u>Purchased Property Services</u>				
450 Construction Services				1,877,707.88
Total Purchased Property Services				\$1,877,707.88
600 <u>Supplies</u>				
610 General Supplies				1,000.00
Total Supplies				\$1,000.00
700 <u>Property</u>				
752 Capital Equipment – Original and Additional				61,600.00
762 Capitalized Equipment - Replacement				654,632.10
Total Property				\$716,232.10
Total 4200 Existing Site Improvement Services				\$2,602,254.98

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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				87,108.84
Total Purchased Professional and Technical Services				\$87,108.84
400 <u>Purchased Property Services</u>				
450 Construction Services			3,253,020.67	10,982,345.59
Total Purchased Property Services			\$3,253,020.67	\$10,982,345.59
700 <u>Property</u>				
752 Capital Equipment – Original and Additional				884,524.36
762 Capitalized Equipment - Replacement			768,205.18	1,635,410.23
Total Property			\$768,205.18	\$2,519,934.59
Total 4600 Existing Building Improvement Services			\$4,021,225.85	\$13,589,389.02

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General Fund (10)

5000 Other Expenditures and Financing Uses		<u>Total</u>
800 <u>Other Objects</u>		
830 Interest		4,745,492.00
880 Refunds of Prior Years' Receipts		831,050.58
Total Other Objects		\$5,576,542.58
900 <u>Other Uses of Funds</u>		
910 Redemption of Principal		3,067,479.59
920 Authority Obligations		237,357.84
Total Other Uses of Funds		\$3,304,837.43
Total 5000 Other Expenditures and Financing Uses		\$8,881,380.01

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General Fund (10)

5100 Debt Service / Other Expenditures and Financing Uses	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
800 <u>Other Objects</u>				
830 Interest				4,745,492.00
880 Refunds of Prior Years' Receipts				831,050.58
Total Other Objects				\$5,576,542.58
900 <u>Other Uses of Funds</u>				
910 Redemption of Principal				3,067,479.59
920 Authority Obligations				237,357.84
Total Other Uses of Funds				\$3,304,837.43
Total 5100 Debt Service / Other Expenditures and Financing Uses				\$8,881,380.01

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General Fund (10)				
5110 Debt Service	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
800 <u>Other Objects</u>				
830 Interest				4,745,492.00
Total Other Objects				\$4,745,492.00
900 <u>Other Uses of Funds</u>				
910 Redemption of Principal				3,067,479.59
920 Authority Obligations				237,357.84
Total Other Uses of Funds				\$3,304,837.43
Total 5110 Debt Service				\$8,050,329.43

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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				831,050.58
Total Other Objects				\$831,050.58
Total 5130 Refund of Prior Year Revenues / Receipts				\$831,050.58

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Student Sponsored Activity Fund (21)

3000 Operation of Non-Instructional Services

Total

600 <u>Supplies</u>	
610 General Supplies	103,196.00
Total Supplies	\$103,196.00
Total 3000 Operation of Non-Instructional Services	\$103,196.00

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Student Sponsored Activity Fund (21)

3200 Student Activities	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
600 <u>Supplies</u>				
610 General Supplies				103,196.00
Total Supplies				\$103,196.00
Total 3200 Student Activities				\$103,196.00

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Other Capital Projects Fund (39)

2000 Support Services

Total

300	<u>Purchased Professional and Technical Services</u>	
330	Other Professional Services	151,156.69
Total Purchased Professional and Technical Services		\$151,156.69
800	<u>Other Objects</u>	
810	Dues and Fees	764,324.31
Total Other Objects		\$764,324.31
Total 2000 Support Services		\$915,481.00

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Other Capital Projects Fund (39)

2300 Support Services – Administration

Elementary Secondary Federal Total

300 Purchased Professional and Technical Services

330 Other Professional Services 151,156.69

Total Purchased Professional and Technical Services \$151,156.69

800 Other Objects

810 Dues and Fees 764,324.31

Total Other Objects \$764,324.31

Total 2300 Support Services – Administration \$915,481.00

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Other Capital Projects Fund (39)

2350 Legal and Accounting Services

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

330 Other Professional Services			151,156.69
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Total Purchased Professional and Technical Services			\$151,156.69
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Total 2350 Legal and Accounting Services			\$151,156.69
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Other Capital Projects Fund (39)

2390 Other Administration Services

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

810 Dues and Fees				764,324.31
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Total Other Objects				\$764,324.31
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Total 2390 Other Administration Services				\$764,324.31
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Other Capital Projects Fund (39)

4000 Facilities Acquisition, Construction and Improvement Services		<u>Total</u>
300	<u>Purchased Professional and Technical Services</u>	
330	Other Professional Services	1,592,017.26
Total Purchased Professional and Technical Services		\$1,592,017.26
400	<u>Purchased Property Services</u>	
450	Construction Services	27,726,902.11
Total Purchased Property Services		\$27,726,902.11
600	<u>Supplies</u>	
610	General Supplies	700.00
Total Supplies		\$700.00
Total 4000 Facilities Acquisition, Construction and Improvement Services		\$29,319,619.37

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Other Capital Projects Fund (39)

4400 Architecture and Engineering Services / Educational Specifications – Improvements	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
300 <u>Purchased Professional and Technical Services</u>				
330 Other Professional Services				378,243.04
Total Purchased Professional and Technical Services				\$378,243.04
Total 4400 Architecture and Engineering Services / Educational Specifications – Improvements				\$378,243.04

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Other Capital Projects Fund (39)

4500 Building Acquisition and Construction Services – Original and Additional	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
300 <u>Purchased Professional and Technical Services</u>				
330 Other Professional Services				1,209,974.22
Total Purchased Professional and Technical Services				\$1,209,974.22
400 <u>Purchased Property Services</u>				
450 Construction Services				27,143,332.37
Total Purchased Property Services				\$27,143,332.37
600 <u>Supplies</u>				
610 General Supplies				700.00
Total Supplies				\$700.00
Total 4500 Building Acquisition and Construction Services – Original and Additional				\$28,354,006.59

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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				3,800.00
Total Purchased Professional and Technical Services				\$3,800.00
400 <u>Purchased Property Services</u>				
450 Construction Services				583,569.74
Total Purchased Property Services				\$583,569.74
Total 4600 Existing Building Improvement Services				\$587,369.74

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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	97,613,511.85				
1200 Special Programs - Elementary / Secondary	66,595,165.36				
1300 Vocational Education	1,978,405.17				
1400 Other Instructional Programs - Elementary / Secondary	2,308,808.95				
1500 Nonpublic School Programs	380,000.94				
1600 Adult Education Programs	770,447.00				
Total Instruction	\$169,646,339.27				
2000 <u>Support Services</u>					
2100 Support Services - Students	10,932,285.63				
2200 Support Services - Instructional Staff	8,061,103.30				
2300 Support Services - Administration	14,271,340.33				
2400 Support Services - Pupil Health	2,125,688.91				
2500 Support Services - Business	1,955,831.90				
2600 Operation and Maintenance of Plant Services	18,488,964.39				
2700 Student Transportation Services	13,627,576.78				
2800 Support Services - Central	3,944,738.63				
2900 Other Support Services	123,297.58				
Total Support Services	\$73,530,827.45				
3000 <u>Operation of Non-Instructional Services</u>					
3200 Student Activities	2,275,033.57	103,196.00			
3300 Community Services	1,688,706.75				
Total Operation of Non-Instructional Services	\$3,963,740.32	\$103,196.00			
4000 <u>Facilities Acquisition, Construction and Improvement Services</u>					
4100 Site Acquisition Services - Original and Additional	29,246.87				
4200 Existing Site Improvement Services	2,602,254.98				
4400 Architecture and Engineering Services / Educational Specifications - Improvements					
4500 Building Acquisition and Construction Services - Original and Additional					
4600 Existing Building Improvement Services	13,589,389.02				
Total Facilities Acquisition, Construction and Improvement Services	\$16,220,890.87				
5000 <u>Other Expenditures and Financing Uses</u>					
5100 Debt Service / Other Expenditures and Financing Uses	8,881,380.01				
Total Other Expenditures and Financing Uses	\$8,881,380.01				
TOTAL ACTUAL EXPENDITURES & OTHER FINANCING USES	\$272,243,177.92	\$103,196.00			

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	<u>Capital Reserve (690.</u> <u>1850)(31)</u>	<u>Capital Reserve (1431)(32)</u>	<u>Other Capital Projects</u> <u>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					
1600 Adult Education Programs					
Total Instruction					
2000 <u>Support Services</u>					
2100 Support Services - Students					
2200 Support Services - Instructional Staff					
2300 Support Services - Administration			915,481.00		
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			\$915,481.00		
3000 <u>Operation of Non-Instructional Services</u>					
3200 Student Activities					
3300 Community Services					
Total Operation of Non-Instructional Services					
4000 <u>Facilities Acquisition, Construction and Improvement Services</u>					
4100 Site Acquisition Services - Original and Additional					
4200 Existing Site Improvement Services					
4400 Architecture and Engineering Services / Educational Specifications - Improvements			378,243.04		
4500 Building Acquisition and Construction Services - Original and Additional			28,354,006.59		
4600 Existing Building Improvement Services			587,369.74		
Total Facilities Acquisition, Construction and Improvement Services			\$29,319,619.37		
5000 <u>Other Expenditures and Financing Uses</u>					
5100 Debt Service / Other Expenditures and Financing Uses					
Total Other Expenditures and Financing Uses					
TOTAL ACTUAL EXPENDITURES & OTHER FINANCING USES			\$30,235,100.37		

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	<u>Total</u>
1000 <u>Instruction</u>	
1100 Regular Programs - Elementary / Secondary	97,613,511.85
1200 Special Programs - Elementary / Secondary	66,595,165.36
1300 Vocational Education	1,978,405.17
1400 Other Instructional Programs - Elementary / Secondary	2,308,808.95
1500 Nonpublic School Programs	380,000.94
1600 Adult Education Programs	770,447.00
Total Instruction	\$169,646,339.27
2000 <u>Support Services</u>	
2100 Support Services - Students	10,932,285.63
2200 Support Services - Instructional Staff	8,061,103.30
2300 Support Services - Administration	15,186,821.33
2400 Support Services - Pupil Health	2,125,688.91
2500 Support Services - Business	1,955,831.90
2600 Operation and Maintenance of Plant Services	18,488,964.39
2700 Student Transportation Services	13,627,576.78
2800 Support Services - Central	3,944,738.63
2900 Other Support Services	123,297.58
Total Support Services	\$74,446,308.45
3000 <u>Operation of Non-Instructional Services</u>	
3200 Student Activities	2,378,229.57
3300 Community Services	1,688,706.75
Total Operation of Non-Instructional Services	\$4,066,936.32
4000 <u>Facilities Acquisition, Construction and Improvement Services</u>	
4100 Site Acquisition Services - Original and Additional	29,246.87
4200 Existing Site Improvement Services	2,602,254.98
4400 Architecture and Engineering Services / Educational Specifications - Improvements	378,243.04
4500 Building Acquisition and Construction Services - Original and Additional	28,354,006.59
4600 Existing Building Improvement Services	14,176,758.76
Total Facilities Acquisition, Construction and Improvement Services	\$45,540,510.24
5000 <u>Other Expenditures and Financing Uses</u>	
5100 Debt Service / Other Expenditures and Financing Uses	8,881,380.01
Total Other Expenditures and Financing Uses	\$8,881,380.01
TOTAL ACTUAL EXPENDITURES & OTHER FINANCING USES	\$302,581,474.29

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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	101,195,086.61
	Total Federally Funded salaries subject to PSERS withholding	1,946,198.50

Title I Expenditure Data

Amount	Description	Amount
	Expenditures Funded with Current Title I Funds	5,573,426.04
	Expenditures Funded with Carry over Title I Funds	938,463.08
Total	Title I Expenditure Data	\$6,511,889.12

Title IV Revenue Data

Amount	Description	Amount
	Revenue from Title IV-A-1: Student Support and Academic Enrichment Grants	573,292.53

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1 .	<u>Current Special Education Expenditures within Function 1000</u> See list of exclusions in the note below.	66,120,466.23
2 .	<u>Current Special Education Expenditures within Function 2000</u> See list of exclusions in the note below.	12,487,268.40
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.	3,417,720.32
2B.	<u>Current Special Education Expenditures within Sub-Function 2200</u> This data should also be included in line 2 above. See list of exclusions in the note below.	1,821,431.24
2C.	<u>Current Special Education Expenditures within Sub-Function 2700</u> This data should also be included in line 2 above. See list of exclusions in the note below.	4,184,458.22
3.	<u>Current Special Education Expenditures within Sub-Function 3100</u> See list of exclusions in the note below.	1,737,096.28
4.	<u>Current Special Education Expenditures within Sub-Function 3200</u> See list of exclusions in the note below.	372,044.62

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	10,747,384.22	1,191,981.47	11,939,365.69
	212 Dental Insurance	811,839.81	93,581.92	905,421.73
	215 Eye Care Insurance	41,104.71	6,621.79	47,726.50
	216 Prescription Insurance	3,044,949.67	324,064.94	3,369,014.61
	271 Self-Insurance Medical Benefits			
	272 Self-Insurance Dental Benefits			
	275 Self-Insurance Eye Care Benefits			
	276 Self-Insurance Prescription Benefits			
	FUND TOTAL	\$14,645,278.41	\$1,616,250.12	\$16,261,528.53
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		\$14,645,278.41	\$1,616,250.12	\$16,261,528.53

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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	788,273.27	3,690,422.04	4,478,695.31	954,821.48	3,876,278.79	4,831,100.27
2140 Psychological Services	2,047,928.45	877,683.75	2,925,612.20	1,751,613.09	750,691.21	2,502,304.30
2150 Speech Pathology and Audiology Services						
2160 Social Work Services	409,506.51	1,917,166.88	2,326,673.39	486,985.51	1,977,009.99	2,463,995.50
2260 Instruction and Curriculum Development Services	1,460,009.16	1,989,879.75	3,449,888.91	1,148,055.50	2,554,161.80	3,702,217.30
2350 Legal and Accounting Services	320,482.10	626,431.72	946,913.82	182,343.12	740,256.39	922,599.51
2420 Medical Services	1,766.47	665.53	2,432.00	183.81	746.19	930.00
2440 Nursing Services	348,841.25	1,632,121.49	1,980,962.74	380,771.49	1,545,814.13	1,926,585.62
2700 Student Transportation Services	4,058,060.00	7,515,776.23	11,573,836.23	4,184,458.22	9,443,118.56	13,627,576.78
Total	\$9,434,867.21	\$18,250,147.39	\$27,685,014.60	\$9,089,232.22	\$20,888,077.06	\$29,977,309.28

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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		94,782,383.00	5,650,287.87			409,557.03	270,516,541.00	371,358,768.90
2. Additional Debt Incurred During Year		76,645,000.00					28,600,087.00	105,245,087.00
3. Retirements and Repayments		2,801,190.00	334,228.74			266,289.00	37,577,412.00	40,979,119.74
4. Debt at End of Fiscal Year		168,626,193.00	5,316,059.13			143,268.03	261,539,216.00	435,624,736.16
5. Accreted Interest at End Of Fiscal Year								
6. Total Debt and Accreted Interest		168,626,193.00	5,316,059.13			143,268.03	261,539,216.00	435,624,736.16
7. Current Portion P&I - Due within 1 year		10,307,349.00	244,877.00			143,268.00		10,695,494.00
8. Interest Paid during current fiscal year		4,644,425.00	96,813.00			4,376.00		4,745,614.00

(PRINCIPAL AMOUNTS ONLY)

PROPRIETARY FUNDS

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

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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	3,067,479.59	237,357.84	4,745,492.00	8,050,329.43	
5110	20	Special Revenue Funds					
5110	30	Capital Projects Funds					
5110	40	Debt Service Fund					
5110	90	Permanent Fund					
5120	10	General Fund					
5120	20	Special Revenue Funds					
5120	30	Capital Projects Funds					
5120	40	Debt Service Fund					
5140	10	General Fund					
5140	20	Special Revenue Funds					
5140	30	Capital Projects Funds					
5140	40	Debt Service Fund					
5140	90	Permanent Fund					
Total Debt Payments - Governmental Funds			\$3,067,479.59	\$237,357.84	\$4,745,492.00	\$8,050,329.43	

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 Category	Debt Issue Date (MM/YYYY)	Principal Amounts Only				Current Portion Due Within One Year (Principal and Interest)	Interest Paid During Fiscal Year
		Debt at Beginning of Fiscal Year	Additions	Reductions / Repayments	Debt at End of Fiscal Year		
General Obligation Bonds/Notes – CIB	11/2025	53,716.00		26,857.00	26,859.00	36,423.00	19,131.00
General Obligation Bonds/Notes – CIB	04/2025		43,890,000.00		43,890,000.00	2,060,392.00	
General Obligation Bonds/Notes – CIB	10/2024		32,755,000.00		32,755,000.00	1,647,750.00	723,340.00
General Obligation Bonds/Notes – CIB	12/2023	9,995,000.00		5,000.00	9,990,000.00	475,513.00	470,763.00
General Obligation Bonds/Notes – CIB	07/2022	9,990,000.00		5,000.00	9,985,000.00	411,794.00	406,994.00
General Obligation Bonds/Notes – CIB	07/2021	36,540,000.00		5,000.00	36,535,000.00	1,431,625.00	1,426,675.00
General Obligation Bonds/Notes – CIB	10/2020	26,490,000.00		5,000.00	26,485,000.00	1,063,775.00	1,058,825.00
General Obligation Bonds/Notes – CIB	06/2019	6,060,000.00		5,000.00	6,055,000.00	186,650.00	181,750.00
General Obligation Bonds/Notes – CIB	08/2018	4,975,000.00		2,410,000.00	2,565,000.00	2,526,844.00	102,447.00
General Obligation Bonds/Notes – CIB	10/2010	678,667.00		339,333.00	339,334.00	466,583.00	254,500.00
Authority Building Obligations – CIB	01/2023	4,158,045.50		179,728.23	3,978,317.27	110,534.00	42,411.00
Authority Building Obligations – CIB	09/2014	581,187.99		51,851.51	529,336.48	43,600.00	22,214.00
Authority Building Obligations – CIB	03/2008	911,054.38		102,649.00	808,405.38	90,743.00	32,188.00
Other Long Term Debt/Liabilities		409,557.03		266,289.00	143,268.03	143,268.00	4,376.00
Other Post-Employment Benefits (OPEB)		7,528,195.00	1,011,558.00	2,786,759.00	5,752,994.00		
Compensated Absences		3,099,346.00		284,124.00	2,815,222.00		
Net Pension Liability		259,889,000.00	27,588,529.00	34,506,529.00	252,971,000.00		
Totals for Debt Entered:		\$371,358,768.90	\$105,245,087.00	\$40,979,119.74	\$435,624,736.16	\$10,695,494.00	\$4,745,614.00

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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	26,667,825.17
Purchased Services in General Fund Expenditures 1000-594 and 1000-597	24,392.53
Section 1 Total	\$26,692,217.70

Section 2: Tuition Paid to Institution Types During Fiscal Year	Tuition Paid For Nonspecial Education	Tuition Paid For Special Education	Total
1 1306 Institutions	147,822.61	729,661.00	877,483.61
2 Institutionalized Children's Programs			
3 Juveniles Incarcerated in Adult Facilities			
4 Residential Treatment Facilities		96,705.00	96,705.00
5 Other Local Education Agencies		64,357.20	64,357.20
6 Brick and Mortar Charter Schools	3,564,145.30	2,855,338.33	6,419,483.63
7 Cyber Charter Schools	3,486,528.98	3,097,025.05	6,583,554.03
8 Career and Technology Centers	1,978,405.17		1,978,405.17
9 Approved Private Schools		5,233,374.62	5,233,374.62
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	867,497.91	4,571,356.53	5,438,854.44
Section 2 Total	\$10,044,399.97	\$16,647,817.73	\$26,692,217.70

1 .	<u>Student Transportation Services for Educational Field Trips</u>	57,749.76
2 .	<u>Student Transportation Services for Student Activities</u>	100,799.20
3 .	<u>Rental of Vehicles for Student Transportation Services</u>	10,500.00
4 .	<u>Capital Reserve Funds</u>	

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

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Fund	School	School Number	Local Personnel	Local Nonpersonnel	State Personnel	State Nonpersonnel	Federal Personnel	Federal Nonpersonnel	Total	Explanation
10										
	Aronimink El Sch	8514	3,800,242.38	1,105,813.20	4,600,534.83	1,130,098.79	59,958.63	4,238.66	10,700,886.49	
	Beverly Hills MS	1970	8,569,596.20	2,175,773.28	9,283,267.53	2,223,557.13	2,316,231.70	144,506.86	24,712,932.70	
	Bywood El Sch	1960	3,503,426.34	1,088,931.67	4,276,803.90	1,112,846.52	1,131,516.20	22,785.99	11,136,310.62	
	Charles Kelly El Sch	7943	2,028,037.75	588,447.09	2,285,076.87	601,370.50	583,697.17	14,246.04	6,100,875.42	
	Drexel Hill MS	1971	8,551,430.07	1,983,482.75	9,328,328.47	2,027,043.54	117,747.68	7,264.42	22,015,296.93	
	Garrettford El Sch	1964	3,781,731.13	906,003.70	4,422,126.01	925,901.19	26,362.38	3,581.90	10,065,706.31	
	Highland Park El Sch	1965	4,033,595.10	1,334,124.10	4,883,768.15	1,363,423.81	1,080,202.00	24,620.88	12,719,734.04	
	Hillcrest El Sch	1966	4,083,728.66	983,878.95	4,763,526.38	1,005,486.63	14,897.34	3,737.64	10,855,255.60	
	Primos El Sch	7359	3,299,643.38	880,693.90	3,799,218.87	900,035.47	645,149.50	3,378.77	9,528,119.89	
	Stonehurst Hills El Sch	1968	3,184,785.55	777,541.99	3,650,801.81	794,618.17	864,977.31	18,503.77	9,291,228.60	
	Upper Darby Kdg Ctr	7480	1,991,281.38	748,794.18	2,306,315.59	765,239.02	898,852.42	15,613.25	6,726,095.84	
	Upper Darby SHS	1972	22,681,488.84	6,111,983.23	25,887,912.81	6,246,213.14	129,106.85	23,572.44	61,080,277.31	
	Westbrook Park El Sch	1969	3,083,649.24	991,483.02	3,529,123.33	1,013,257.71	86,572.00	15,613.25	8,719,698.55	
Total			72,592,636.02	19,676,951.06	83,016,804.55	20,109,091.62	7,955,271.18	301,663.87	203,652,418.30	