

LEA Name : Camp Hill SD
Address : 418 South 24th St
Camp Hill , PA 17011

County : Cumberland
AUN Number : 115211003
LEA Type : SD

Annual Financial Report Accuracy Certification Statement

For Fiscal Year Ending
6/30/2024

Pennsylvania Department of Education
&
Office of Comptroller Operations

PDE-2056: Intermediate Unit
PDE-2057: School District, AVTS/CTC, Charter School,
and Special Program Jointure

CERTIFICATION: By signing this page I agree that the electronic data submitted is a complete and accurate statement of the financial operations and status of the local education agency for the fiscal year. It has been prepared in accordance with generally accepted accounting principles and established Commonwealth of PA reporting guidelines.



Chief School Administrator Signature

12/20/24
Date



Board Secretary Signature

12/20/24
Date

Kerry E Martin

Contact Person

kmartin@camphillsd.k12.pa.us

Contact Person E-mail Address

(717)775-5945

Ext :

Contact Person Telephone Number

Contact Person Fax Number

Audit Certification
Annual Financial Report:
For Fiscal Year Ending **6/30/2024**
(Pursuant to PA School Code Section 218(b))

LEA Name : Camp Hill SD
AUN Number : 115211003
County : Cumberland

Audit Certification Due: 12/31/2024

This certification is applicable to the Annual Financial Report data submitted through the Consolidated Financial Reporting System (CFRS).

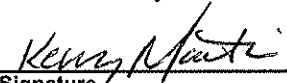
CERTIFICATION: By signing this page I agree that the financial statements of the school have been properly audited as noted above pursuant to Article XXIV, and in the auditor's professional opinion, the Annual Financial Report (PDE-2057) submitted through CFRS is materially consistent with the audited financial statements.

Chief School Administrator


Signature

12/24/24
Date

Board Secretary


Signature

12/24/24
Date

Kerry E Martin

Contact Person

kmartin@camphillsd.k12.pa.us

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Contact Person Telephone Number

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Book	Policy Manual
Section	600 Finances
Title	Gasb Statement 34/Capitalization
Code	622
Status	Active
Adopted	December 12, 2011

Purpose

The Board recognizes the need to implement the required accounting and financial reporting standards promulgated by the Governmental Accounting Standards Board (GASB) Statement 34. In addition to other reporting, GASB 34 requires school districts to account for capital assets in a different manner than prior to GASB 34.

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

Authority

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

Delegation of Responsibility

The Board delegates to the Director of Business Administration/Board Secretary, in cooperation with the local independent auditor, the responsibility to coordinate the compilation and preparation of all information necessary to implement this policy in accordance with district administrative procedures.

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

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

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

Guidelines

Capitalized Assets

A capitalized asset shall be any asset acquired by donation or purchase that has a useful life of longer than one (1) year or extends the life of another capitalized asset or increases its value and meets a specific dollar threshold. At management's discretion, and in conjunction with the local auditor, capital assets purchased with longer-term debt may be capitalized regardless of the specific dollar threshold for the type of class of asset acquired.

Value of Assets

All capitalized assets shall be recorded at historical cost at acquisition date or estimated cost if acquired prior to the date of the initial inventory. Any donated capital asset shall be recorded at the date of donation using the fair market value of the item at that date.

Depreciation

Depreciation shall be based on the straight-line method of depreciation over the estimated useful life of each depreciable asset or group of assets. Periodically, management shall evaluate the estimated useful life of each depreciable asset to determine if revision of such estimate is required.

Dollar Threshold

A dollar threshold for each asset shall be set at an appropriate level. Management should periodically review these levels with assistance from the local independent auditor and make any modifications necessary.

Legal

[1. 24 P.S. 218](#)

[2. 24 P.S. 613](#)

Governmental Accounting Standards Board, Statement No. 34

<u>Val Number</u>	<u>Description</u>	<u>Justification</u>
50440	SESS - 2260 Instruction and Curriculum Development Services: SESS Schedule amounts for Special Education vary from prior year by 40% or more. Correct the data or enter a justification. SESS Schedule 2260: \$38,214.79 Prior Year SESS Schedule 2260: \$14,946.15	The District has been working on formalizing Curriculum and utilizing EduPlanet to house and share as needed. This required additional writing time and training.
50450	SESS - 2350 Legal and Accounting Services: SESS Schedule amounts for Special Education vary from prior year by 40% or more. Correct the data or enter a justification. SESS Schedule 2350: \$33,998.51 Prior Year SESS Schedule 2350: \$22,713.73	The District has a settlement occur for a student last year that required additional legal services.
50480	SESS - 2700 Student Transportation Services: SESS Schedule amounts for Special Education vary from prior year by 40% or more. Correct the data or enter a justification. SESS Schedule 2700: \$179,250.58 Prior Year SESS Schedule 2700: \$106,240.62	The District has an increase in homeless and transportation to the IU.

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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	12,550,439		54,977		
0110	Investments			7,022		
0120	Taxes Receivable	1,044,244				
0130	Due From Other Funds	604,768				
0141	Due From Other Governments					
0142	State Revenue Receivable	1,062,336				
0143	Federal Revenue Receivable	109,204				
0145	Other Intergovernmental Revenue Receivable	163,785				
0146	Due from Primary Government					
0147	Due from Component Unit					
0150	Other Receivables	145,281				
0170	Inventories					
0180	Prepaid Expenses (Expenditures)					
0190	Other Current Assets	1,884,389				
Total Assets		\$17,564,446		\$61,999		
0910	Deferred Outflows of Resources					
Total Assets And Deferred Outflows Of Resources		\$17,564,446		\$61,999		

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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			11,490		
0110	Investments					
0120	Taxes Receivable					
0130	Due From Other Funds			860,618		
0141	Due From Other Governments					
0142	State Revenue Receivable					
0143	Federal Revenue Receivable					
0145	Other Intergovernmental Revenue Receivable					
0146	Due from Primary Government					
0147	Due from Component Unit					
0150	Other Receivables					
0170	Inventories					
0180	Prepaid Expenses (Expenditures)					
0190	Other Current Assets					
Total Assets				\$872,108		
0910	Deferred Outflows of Resources					
Total Assets And Deferred Outflows Of Resources				\$872,108		

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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	12,616,906
0110	Investments	7,022
0120	Taxes Receivable	1,044,244
0130	Due From Other Funds	1,465,386
0141	Due From Other Governments	
0142	State Revenue Receivable	1,062,336
0143	Federal Revenue Receivable	109,204
0145	Other Intergovernmental Revenue Receivable	163,785
0146	Due from Primary Government	
0147	Due from Component Unit	
0150	Other Receivables	145,281
0170	Inventories	
0180	Prepaid Expenses (Expenditures)	
0190	Other Current Assets	1,884,389
Total Assets		\$18,498,553
0910	Deferred Outflows of Resources	
Total Assets And Deferred Outflows Of Resources		\$18,498,553

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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	860,618		4,774		
0411 Due to Other Governments					
0412 Due to Primary Government					
0413 Due to Component Unit					
0420 Accounts Payable	233,134				
0430 Contracts Payable					
0440 Current Portion of Long-Term Debt					
0450 Short-Term Payables					
0461 Accrued Salaries and Benefits	2,346,908				
0462 Payroll Deductions and Withholding	1,469,817				
0480 Unearned Revenues					
0490 Other Current Liabilities					
Total Liabilities	\$4,910,477		\$4,774		
0950 Deferred Inflows of Resources	171,463				
Fund Balances					
0810 Nonspendable Fund Balance	1,884,389				
0820 Restricted Fund Balance	74,951		57,225		
0830 Committed Fund Balance	1,035,321				
0840 Assigned Fund Balance	8,200,959				
0850 Unassigned Fund Balance	1,286,886				
Total Fund Balances	\$12,482,506		\$57,225		
Total Liabilities, Deferred Inflows Of Resources And Fund Balances	\$17,564,446		\$61,999		

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Amounts Expressed in Whole Dollars		<u>Capital Reserve (690.</u> <u>1850)</u> <u>(31)</u>	<u>Capital Reserve (1431)</u> <u>(32)</u>	<u>Other Capital Projects</u> <u>Fund</u> <u>(39)</u>	<u>Debt Service</u> <u>(40)</u>	<u>Permanent</u> <u>(90)</u>
Liabilities And Deferred Inflows Of Resources And Fund Balances						
Liabilities						
0400	Due to Other Funds					
0411	Due to Other Governments					
0412	Due to Primary Government					
0413	Due to Component Unit					
0420	Accounts Payable			6,964		
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				\$6,964		
0950	Deferred Inflows of Resources					
Fund Balances						
0810	Nonspendable Fund Balance					
0820	Restricted Fund Balance					
0830	Committed Fund Balance					
0840	Assigned Fund Balance			865,144		
0850	Unassigned Fund Balance					
Total Fund Balances				\$865,144		
Total Liabilities, Deferred Inflows Of Resources And Fund Balances				\$872,108		

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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		865,392
0411 Due to Other Governments		
0412 Due to Primary Government		
0413 Due to Component Unit		
0420 Accounts Payable		240,098
0430 Contracts Payable		
0440 Current Portion of Long-Term Debt		
0450 Short-Term Payables		
0461 Accrued Salaries and Benefits		2,346,908
0462 Payroll Deductions and Withholding		1,469,817
0480 Unearned Revenues		
0490 Other Current Liabilities		
Total Liabilities		\$4,922,215
0950 Deferred Inflows of Resources		171,463
Fund Balances		
0810 Nonspendable Fund Balance		1,884,389
0820 Restricted Fund Balance		132,176
0830 Committed Fund Balance		1,035,321
0840 Assigned Fund Balance		9,066,103
0850 Unassigned Fund Balance		1,286,886
Total Fund Balances		\$13,404,875
Total Liabilities, Deferred Inflows Of Resources And Fund Balances		\$18,498,553

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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	22,560,395		7,424		
7000	Revenue from State Sources	6,276,073				
8000	Revenue from Federal Sources	560,039				
Total Revenues		\$29,396,507		\$7,424		
Expenditures						
1000	Instruction	16,336,345				
2000	Support Services	9,188,731				
3000	Operation of Non-Instructional Services	1,400,955		10,950		
4000	Facilities Acquisition, Construction and Improvement Services					
5110	Debt Service	2,208,159				
5130	Refund of Prior Year Revenues / Receipts	76,265				
5140	Leases and Other Right-to-Use Arrangements	7,473				
Total Expenditures		\$29,217,928		\$10,950		
Excess (Deficiency) Of Revenues Over Expenditures		\$178,579		(\$3,526)		
Other Financing Sources (Uses)						
9110	Face Value of Bonds Issued					
9120	Proceeds from Refunding of Bonds					
9130	Bond Premiums					
9200	Proceeds from Extended Term Financing, Leases, and Other Right-to-Use Arrangements					
9300	Interfund Transfers - IN					
9400	Sale of or Compensation for Loss of Fixed Assets					
9710	Transfers from Component Units					
9720	Transfers from Primary Governments					
9910	Other Financing Sources Not Listed in the 9000 Series					
9990	Insurance Recoveries					
5120	Debt Service – Refunded Bonds					
5150	Bond Discounts					
5200	Interfund Transfers – Out	1,000,000				
5300	Transfers Out to Component Units/Primary Governments					
Total Other Financing Sources (Uses)		(\$1,000,000)				

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			2,704		
7000	Revenue from State Sources					
8000	Revenue from Federal Sources					
Total Revenues				\$2,704		
Expenditures						
1000	Instruction					
2000	Support Services			6,964		
3000	Operation of Non-Instructional Services					
4000	Facilities Acquisition, Construction and Improvement Services		11,905	249,023		
5110	Debt Service					
5130	Refund of Prior Year Revenues / Receipts					
5140	Leases and Other Right-to-Use Arrangements			81,583		
Total Expenditures			\$11,905	\$337,570		
Excess (Deficiency) Of Revenues Over Expenditures			(\$11,905)	(\$334,866)		
Other Financing Sources (Uses)						
9110	Face Value of Bonds Issued					
9120	Proceeds from Refunding of Bonds					
9130	Bond Premiums					
9200	Proceeds from Extended Term Financing, Leases, and Other Right-to-Use Arrangements					
9300	Interfund Transfers - IN			1,000,000		
9400	Sale of or Compensation for Loss of Fixed Assets					
9710	Transfers from Component Units					
9720	Transfers from Primary Governments					
9910	Other Financing Sources Not Listed in the 9000 Series					
9990	Insurance Recoveries					
5120	Debt Service – Refunded Bonds					
5150	Bond Discounts					
5200	Interfund Transfers – Out					
5300	Transfers Out to Component Units/Primary Governments					
Total Other Financing Sources (Uses)				\$1,000,000		

Amounts Expressed in Whole Dollars		<u>Total Governmental Funds</u>
Revenues		
6000	Revenue from Local Sources	22,570,523
7000	Revenue from State Sources	6,276,073
8000	Revenue from Federal Sources	560,039
Total Revenues		\$29,406,635
Expenditures		
1000	Instruction	16,336,345
2000	Support Services	9,195,695
3000	Operation of Non-Instructional Services	1,411,905
4000	Facilities Acquisition, Construction and Improvement Services	260,928
5110	Debt Service	2,208,159
5130	Refund of Prior Year Revenues / Receipts	76,265
5140	Leases and Other Right-to-Use Arrangements	89,056
Total Expenditures		\$29,578,353
Excess (Deficiency) Of Revenues Over Expenditures		(\$171,718)
Other Financing Sources (Uses)		
9110	Face Value of Bonds Issued	
9120	Proceeds from Refunding of Bonds	
9130	Bond Premiums	
9200	Proceeds from Extended Term Financing, Leases, and Other Right-to-Use Arrangements	
9300	Interfund Transfers - IN	1,000,000
9400	Sale of or Compensation for Loss of Fixed Assets	
9710	Transfers from Component Units	
9720	Transfers from Primary Governments	
9910	Other Financing Sources Not Listed in the 9000 Series	
9990	Insurance Recoveries	
5120	Debt Service – Refunded Bonds	
5150	Bond Discounts	
5200	Interfund Transfers – Out	1,000,000
5300	Transfers Out to Component Units/Primary Governments	
Total Other Financing Sources (Uses)		\$0

Amounts Expressed in Whole Dollars		<u>General Fund</u> <u>(10)</u>	<u>Student Sponsored</u> <u>Activity Fund</u> <u>(21)</u>	<u>Public Purpose Trust</u> <u>(27)</u>	<u>Other Compt Approved</u> <u>(28)</u>	<u>Athletic / Activity</u> <u>(29)</u>
Special And Extraordinary Items						
9920	Special Items – Gains					
9930	Extraordinary Items – Gains					
5520	Special Items – Losses					
5530	Extraordinary Items – Losses					
Net Change In Fund Balances		(\$821,421)		(\$3,526)		
Fund Balance						
0001	Fund Balance - Beginning of Fiscal Year	13,303,927		60,752		
Fund Balance - End Of Year		\$12,482,506		\$57,226		

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			(\$11,905)	\$665,134		
Fund Balance						
0001	Fund Balance - Beginning of Fiscal Year		11,905	200,009		
Fund Balance - End Of Year				\$865,143		

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		(\$171,718)
Fund Balance		
0001	Fund Balance - Beginning of Fiscal Year	13,576,593
Fund Balance - End Of Year		\$13,404,875

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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	171,371			171,371	
0110	Investments	12			12	
0130	Due From Other Funds					
0141	Due From Other Governments					
0142	State Revenue Receivable	1,534			1,534	
0143	Federal Revenue Receivable	28,480			28,480	
0146	Due from Primary Government					
0147	Due from Component Unit					
0150	Other Receivables					
0170	Inventories	8,252			8,252	
0180	Prepaid Expenses (Expenditures)					
0190	Other Current Assets					
Total Current Assets		\$209,649			\$209,649	
Noncurrent Assets						
0211	Land					
0212	Site Improvements (Net)					
0220	Buildings and Building Improvements (Net)					
0230	Tangible Property and Intangible Right-To-Use Assets (Net)	2,207			2,207	
0250	Construction in Progress					
0260	Long Term Prepayments					
0290	Other Noncurrent Assets					
Total Noncurrent Assets		\$2,207			\$2,207	
0910	Deferred Outflows of Resources	71,351			71,351	
Total Assets And Deferred Outflows Of Resources		\$283,207			\$283,207	

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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	270,926			270,926	
0411 Due to Other Governments					
0413 Due to Component Unit					
0420 Accounts Payable					
0430 Contracts Payable					
0440 Current Portion of Long-Term Debt					
0450 Short-Term Payables					
0461 Accrued Salaries and Benefits					
0462 Payroll Deductions and Withholding					
0480 Unearned Revenues	7,995			7,995	
0490 Other Current Liabilities					
Total Current Liabilities	\$278,921			\$278,921	
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	370,247			370,247	
Total Noncurrent Liabilities	\$370,247			\$370,247	
Total Liabilities	\$649,168			\$649,168	
0950 Deferred Inflows of Resources	14,862			14,862	
Net Position					
0791 Net Investment in Capital Assets	2,207			2,207	
0008 Restricted Net Position (0792 – 0798)					
0799 Unrestricted Net Position	(383,030)			(383,030)	
Total Net Position	(\$380,823)			(\$380,823)	
Total Liabilities And Deferred Inflows Of Resources And Net Position	\$283,207			\$283,207	

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	129,207			129,207	
0071	Charges for Services					
0072	Other Operating Revenue					
Total Operating Revenues		\$129,207			\$129,207	
Operating Expenses						
100	Personnel Services – Salaries	168,590			168,590	
200	Personnel Services – Employee Benefits	87,847			87,847	
300	Purchased Professional and Technical Services	4,750			4,750	
400	Purchased Property Services	1,355			1,355	
500	Other Purchased Services					
600	Supplies	171,870			171,870	
740	Depreciation	817			817	
770	Amortization Expense					
810	Dues and Fees					
880	Refunds of Prior Years' Receipts					
890	Miscellaneous Expenditures					
Total Operating Expenses		\$435,229			\$435,229	
Operating Income (Loss)		(\$306,022)			(\$306,022)	
Non Operating Revenues (Expenses)						
6500	Earnings on Investments	15,452			15,452	
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	40,973			40,973	
8000	Revenue from Federal Sources	171,666			171,666	
9990	Insurance Recoveries					
820	Claims and Judgments Against the LEA					
830	Interest					
TOTAL Non Operating Revenues (Expenses)		\$228,091			\$228,091	
Income (Loss) Before Contributions And Transfers		(\$77,931)			(\$77,931)	

Amounts Expressed in Whole Dollars	<u>Food Service</u> <u>(51)</u>	<u>Child Care Operations</u> <u>(52)</u>	<u>Other Enterprise</u> <u>(58)</u>	<u>TOTAL</u>	<u>Internal Service</u> <u>(60)</u>
Contributions, Transfers, and Special and Extraordinary Items					
5200 Interfund Transfers – Out					
5300 Transfers Out to Component Units/Primary Governments					
5520 Special Items – Losses					
5530 Extraordinary Items – Losses					
9300 Interfund Transfers - IN					
9500 Capital Contributions					
9700 Transfers IN From Component Units/Primary Governments					
9920 Special Items – Gains					
9930 Extraordinary Items – Gains					
Change In Net Position	(\$77,931)			(\$77,931)	
0002 Net Position - Beginning of Fiscal Year	(302,892)			(302,892)	
0003 Accounting Changes / Residual Equity Transfers					
Net Position - End Of Year	(\$380,823)			(\$380,823)	

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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	127,830			127,830	
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	39,373			39,373	
0016	Cash Payments For Insurance Claims					
0017	Cash Payments To Suppliers For Goods and Services	140,953			140,953	
0018	Cash Payments For Other Operating Expenses					
Net Cash Provided By (Used For) Operating Activities		(\$52,496)			(\$52,496)	
Cash Flows From Non-Capital Financing Activities						
0021	Receipts From Local Sources - 6000					
0022	Receipts From State Sources - 7000	40,218			40,218	
0023	Receipts From Federal Sources -8000	137,231			137,231	
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		\$177,449			\$177,449	
Cash Flows From Capital and Related Financing Activities						
0031	Payments For Fac Acq, Const, and Imp - 4000					
0032	Proceeds from Disposal of Capital Assets					
0033	Proceeds From Extended Term Financing - 9200					
0034	Principal Paid on Financing Agreements					
0035	Interest Paid on Financing Agreements - 5100-830					
0036	(Inc) Dec in Contributed Capital					
Net Cash Prov By (Used for) Capital and Related Financing Activities						
Cash Flows From Investing Activities						
0041	Earnings on Investments - 6500	15,452			15,452	
0042	Purchase of Inv Securities / Deposits to Inv Pools	7,168			7,168	
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	\$22,620	\$22,620
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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	147,573			147,573	
0004 Cash and Cash Equivalents Beginning of Year	23,798			23,798	
Cash and Cash Equivalents at Year End	\$171,371			\$171,371	
Reconciliation of Operating Income (Loss) To Net Cash Provided by (Used For) Operating Activities					
0005 Operating Income (Loss) per REP	(306,022)			(306,022)	
Adjustments					
0051 Depreciation and Net Amortization	817			817	
0052 Provision for Uncollectible Accounts					
0053 Other Adjustments	23,183			23,183	
Effect of Changes in Assets, Liabilities, Deferred Outflows and Deferred Inflows					
0054 (Inc) Dec In Accounts Receivable (0120-0150)					
0055 Advances to Other Funds	239,220			239,220	
0056 (Inc) Dec in Inventories (0170)	(5,465)			(5,465)	
0057 (Inc) Dec in Prepaid Expenses (0180)					
0058 (Inc) Dec in Other Current or Noncurrent Assets					
0064 Deferred Outflows (0910)	(6,291)			(6,291)	
0059 Inc (Dec) in Accounts Payable (0400-0450)	(649)			(649)	
0060 Inc (Dec) in Accrued Salaries/Benefits (0461)					
0065 Inc (Dec) in Net Pension Liabilities (0570)	7,000			7,000	
0066 Inc (Dec) in Other Postemp Benefit Oblig (0560)	28			28	
0061 Inc (Dec) in Payroll Deductions/Withholding (0462)					
0062 Inc (Dec) in Unearned Revenue (0480)	(1,377)			(1,377)	
0063 Inc (Dec) in Other Current or Noncurrent Liabilities					
0067 Deferred Inflows (0950)	(2,940)			(2,940)	
Total Adjustments	\$253,526			\$253,526	
Cash Provided By (Used for) Total	(\$52,496)			(\$52,496)	

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				482,757
0110	Investments				
0130	Due From Other Funds				
0140	Due from Other Governments, Primary Government and Component Units				
0150	Other Receivables				8,769
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					\$491,526
0910	Deferred Outflows of Resources				
Total Assets And Deferred Outflows Of Resources					\$491,526

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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			482,757
0110	Investments			
0130	Due From Other Funds			
0140	Due from Other Governments, Primary Government and Component Units			
0150	Other Receivables			8,769
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				\$491,526
0910	Deferred Outflows of Resources			
Total Assets And Deferred Outflows Of Resources				\$491,526

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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				329,068
0410	Due to Other Governments, Primary Government and Component Units				
0420	Accounts Payable				1,029
0430	Contracts Payable				
0450	Short-Term Payables				
0460	Payroll Accruals and Withholdings				
0480	Unearned Revenues				
0490	Other Current Liabilities				
Total Liabilities					\$330,097
0950	Deferred Inflows of Resources				
Net Position					
0791	Net Investment in Capital Assets				
0009	Restricted Net Position (0792 – 0798)				161,429
0799	Unrestricted Net Position				
Total Net Position					\$161,429
Total Liabilities, Deferred Inflows Of Resources And Net Position					\$491,526

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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			329,068
0410	Due to Other Governments, Primary Government and Component Units			
0420	Accounts Payable			1,029
0430	Contracts Payable			
0450	Short-Term Payables			
0460	Payroll Accruals and Withholdings			
0480	Unearned Revenues			
0490	Other Current Liabilities			
Total Liabilities				\$330,097
0950	Deferred Inflows of Resources			
Net Position				
0791	Net Investment in Capital Assets			
0009	Restricted Net Position (0792 – 0798)			161,429
0799	Unrestricted Net Position			
Total Net Position				\$161,429
Total Liabilities, Deferred Inflows Of Resources And Net Position				\$491,526

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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				246,340		
0095 Net Investment Earnings				9,406		
0092 Other Additions						
Deductions						
0093 Scholarships Awarded						
0094 Other Deductions				234,107		
Change In Net Position				\$21,639		
0006 Net Position – Beginning of Fiscal Year				139,790		
0007 Net Position Held in Trust for Pension Benefits						
Net Position - End of Fiscal Year				\$161,429		

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Amounts Expressed in Whole Dollars		<u>Total Fiduciary</u>
		<u>Funds</u>
Additions		
0091	Gifts and Contributions	246,340
0095	Net Investment Earnings	9,406
0092	Other Additions	
Deductions		
0093	Scholarships Awarded	
0094	Other Deductions	234,107
Change In Net Position		\$21,639
0006	Net Position – Beginning of Fiscal Year	139,790
0007	Net Position Held in Trust for Pension Benefits	
Net Position - End of Fiscal Year		\$161,429

	Revenue Reported In Current Year	Current Year Tax Accrual	Prior Year Tax Accrual	Taxes Collected In Current Year
Revenue from Local Sources				
6111 Current Real Estate Taxes	14,655,262.03			14,655,262.03
6113 Public Utility Realty Taxes	17,551.76			17,551.76
6120 Current Per Capita Taxes, Section 679	21,845.00			21,845.00
6141 Current Act 511 Per Capita Taxes	33,605.75			33,605.75
6143 Current Act 511 Local Services Taxes	49,334.23			49,334.23
6151 Current Act 511 Earned Income Taxes	5,415,680.90			5,415,680.90
6153 Current Act 511 Real Estate Transfer Taxes	209,325.02			209,325.02
6411 Delinquent Real Estate Taxes	227,523.06			227,523.06
6452 Delinquent Act 511 Occupation Taxes	10,107.22			10,107.22
6500 Earnings on Investments	721,725.17			
6700 Revenues from LEA Activities	32,613.00			
6821 State Revenue Received from Other Pennsylvania Public LEAs	37,161.78			
6832 Federal IDEA Revenue Received as Pass Through	163,785.35			
6910 Rentals	134,614.98			
6920 Contributions and Donations from Private Sources	679,101.38			
6941 Regular Day School Tuition	64,046.64			
6944 Receipts from Other LEAs in Pennsylvania - Education	40,522.92			
6992 Energy Efficiency Revenues and Incentives	590.03			
6999 Other Revenues Not Specified Above	45,999.18			
TOTAL Revenue from Local Sources	\$22,560,395.40			\$20,640,234.97

	Revenue Reported <u>In Current Year</u>			
<u>Revenue from State Sources</u>				
7111 Basic Education Funding-Formula	2,101,672.53			
7271 Special Education funds for School-Aged Pupils	775,393.76			
7311 Pupil Transportation Subsidy	7,342.00			
7320 Rental and Sinking Fund Payments / Building Reimbursement Subsidy	169,119.67			
7330 Health Services (Medical, Dental, Nurse, Act 25)	22,245.79			
7340 State Property Tax Reduction Allocation	319,257.15			
7362 School Mental Health & Safety and Security Grants	237,206.00			
7505 Ready to Learn Block Grant	99,838.00			
7810 State Share of Social Security and Medicare Taxes	445,289.54			
7820 State Share of Retirement Contributions	2,098,708.23			
TOTAL Revenue from State Sources	\$6,276,072.67			

Revenue Reported <u>In Current Year</u>				
<u>Revenue from Federal Sources</u>				
8514 Title I - Improving the Academic Achievement of the Disadvantaged	134,956.20			
8515 Title II - Preparing, Training, and Recruiting High Quality Teachers and Principals	23,846.30			
8517 Title IV - 21st Century Schools	10,996.50			
8744 ARP ESSER - Elementary and Secondary School Emergency Relief Fund	390,239.88			
TOTAL Revenue from Federal Sources	\$560,038.88			
TOTAL FROM ALL SOURCES	\$29,396,506.95			\$20,640,234.97

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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	14,655,262.03					
6113 Public Utility Realty Taxes	17,551.76					
6120 Current Per Capita Taxes, Section 679	21,845.00					
6141 Current Act 511 Per Capita Taxes	33,605.75					
6143 Current Act 511 Local Services Taxes	49,334.23					
6151 Current Act 511 Earned Income Taxes	5,415,680.90					
6153 Current Act 511 Real Estate Transfer Taxes	209,325.02					
6411 Delinquent Real Estate Taxes	227,523.06					
6452 Delinquent Act 511 Occupation Taxes	10,107.22					
6500 Earnings on Investments	721,725.17		1,673.64			
6700 Revenues from LEA Activities	32,613.00					
6821 State Revenue Received from Other Pennsylvania Public LEAs	37,161.78					
6832 Federal IDEA Revenue Received as Pass Through	163,785.35					
6910 Rentals	134,614.98					
6920 Contributions and Donations from Private Sources	679,101.38		5,750.00			
6941 Regular Day School Tuition	64,046.64					
6944 Receipts from Other LEAs in Pennsylvania - Education	40,522.92					
6992 Energy Efficiency Revenues and Incentives	590.03					
6999 Other Revenues Not Specified Above	45,999.18					
6000 Total Revenue from Local Sources	\$22,560,395.40		\$7,423.64			
7000 Revenue from State Sources						
7111 Basic Education Funding-Formula	2,101,672.53					
7271 Special Education funds for School-Aged Pupils	775,393.76					
7311 Pupil Transportation Subsidy	7,342.00					
7320 Rental and Sinking Fund Payments / Building Reimbursement Subsidy	169,119.67					
7330 Health Services (Medical, Dental, Nurse, Act 25)	22,245.79					
7340 State Property Tax Reduction Allocation	319,257.15					
7362 School Mental Health & Safety and Security Grants	237,206.00					
7505 Ready to Learn Block Grant	99,838.00					
7810 State Share of Social Security and Medicare Taxes	445,289.54					
7820 State Share of Retirement Contributions	2,098,708.23					
7000 Total Revenue from State Sources	\$6,276,072.67					
8000 Revenue from Federal Sources						
8514 Title I - Improving the Academic Achievement of the Disadvantaged	134,956.20					

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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					14,655,262.03
6113 Public Utility Realty Taxes					17,551.76
6120 Current Per Capita Taxes, Section 679					21,845.00
6141 Current Act 511 Per Capita Taxes					33,605.75
6143 Current Act 511 Local Services Taxes					49,334.23
6151 Current Act 511 Earned Income Taxes					5,415,680.90
6153 Current Act 511 Real Estate Transfer Taxes					209,325.02
6411 Delinquent Real Estate Taxes					227,523.06
6452 Delinquent Act 511 Occupation Taxes					10,107.22
6500 Earnings on Investments		2,703.87			726,102.68
6700 Revenues from LEA Activities					32,613.00
6821 State Revenue Received from Other Pennsylvania Public LEAs					37,161.78
6832 Federal IDEA Revenue Received as Pass Through					163,785.35
6910 Rentals					134,614.98
6920 Contributions and Donations from Private Sources					684,851.38
6941 Regular Day School Tuition					64,046.64
6944 Receipts from Other LEAs in Pennsylvania - Education					40,522.92
6992 Energy Efficiency Revenues and Incentives					590.03
6999 Other Revenues Not Specified Above					45,999.18
6000 Total Revenue from Local Sources		\$2,703.87			\$22,570,522.91
7000 Revenue from State Sources					
7111 Basic Education Funding-Formula					2,101,672.53
7271 Special Education funds for School-Aged Pupils					775,393.76
7311 Pupil Transportation Subsidy					7,342.00
7320 Rental and Sinking Fund Payments / Building Reimbursement Subsidy					169,119.67
7330 Health Services (Medical, Dental, Nurse, Act 25)					22,245.79
7340 State Property Tax Reduction Allocation					319,257.15
7362 School Mental Health & Safety and Security Grants					237,206.00
7505 Ready to Learn Block Grant					99,838.00
7810 State Share of Social Security and Medicare Taxes					445,289.54
7820 State Share of Retirement Contributions					2,098,708.23
7000 Total Revenue from State Sources					\$6,276,072.67
8000 Revenue from Federal Sources					
8514 Title I - Improving the Academic Achievement of the Disadvantaged					134,956.20

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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>
8000 Revenue from Federal Sources						
8515 Title II - Preparing, Training, and Recruiting High Quality Teachers and Principals	23,846.30					
8517 Title IV - 21st Century Schools	10,996.50					
8744 ARP ESSER - Elementary and Secondary School Emergency Relief Fund	390,239.88					
8000 Total Revenue from Federal Sources	\$560,038.88					
9000 Other Financing Sources						
9310 General Fund Transfers						
9000 Total Other Financing Sources						
Total From All Sources	\$29,396,506.95		\$7,423.64			

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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>
8000 Revenue from Federal Sources					
8515 Title II - Preparing, Training, and Recruiting High Quality Teachers and Principals					23,846.30
8517 Title IV - 21st Century Schools					10,996.50
8744 ARP ESSER - Elementary and Secondary School Emergency Relief Fund					390,239.88
8000 Total Revenue from Federal Sources					\$560,038.88
9000 Other Financing Sources					
9310 General Fund Transfers		1,000,000.00			1,000,000.00
9000 Total Other Financing Sources		\$1,000,000.00			\$1,000,000.00
Total From All Sources		\$1,002,703.87			\$30,406,634.46

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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	22,560,395.40		7,423.64			
Revenue from State Sources	6,276,072.67					
Revenue from Federal Sources	560,038.88					
Other Financing Sources						
Total From All Sources	\$29,396,506.95		\$7,423.64			

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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		2,703.87			22,570,522.91
Revenue from State Sources					6,276,072.67
Revenue from Federal Sources					560,038.88
Other Financing Sources		1,000,000.00			1,000,000.00
Total From All Sources		\$1,002,703.87			\$30,406,634.46

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General Fund (10)

1000 Instruction		Total
100	<u>Personnel Services – Salaries</u>	
100	Personnel Services – Salaries	8,180,378.98
Total Personnel Services – Salaries		\$8,180,378.98
200	<u>Personnel Services – Employee Benefits</u>	
210	Group Insurance – Contracted Provider	6,696.48
220	Social Security Contributions	600,129.20
230	PSERS Retirement Contributions	2,699,386.18
250	Unemployment Compensation	188.52
270	Group Insurance – Self-Insurance	1,673,540.00
292	Health Savings Accounts	28,045.00
Total Personnel Services – Employee Benefits		\$5,007,985.38
300	<u>Purchased Professional and Technical Services</u>	
322	Professional Educational Services – Ius	270,497.83
323	Professional Educational Services – Other Educational Agencies	166,403.00
329	Professional Educational Services – Other	79,562.36
330	Other Professional Services	221,854.59
390	Other Purchased Professional and Technical Services	372,177.48
Total Purchased Professional and Technical Services		\$1,110,495.26
400	<u>Purchased Property Services</u>	
430	Repairs and Maintenance Services	6,905.70
490	Other Purchased Property Services	43,126.28
Total Purchased Property Services		\$50,031.98
500	<u>Other Purchased Services</u>	
510	Student Transportation Services	1,379.00
561	Tuition To Other School Districts Within the State	626,280.16
562	Tuition To Pennsylvania Charter Schools	608,531.34
564	Tuition To Career and Technology Centers	150,772.00
566	Tuition To Institutions of Higher Education and Technical Institutes	77,913.00
567	Tuition To Approved Private Schools (APS) and PA Chartered Schools for the Deaf and Blind	52,343.98
580	Travel	1,044.17
594	IU Payment By Withholding for Institutionalized Children's Programs – Special Classes	1,230.00
Total Other Purchased Services		\$1,519,493.65
600	<u>Supplies</u>	
610	General Supplies	302,340.03
640	Books and Periodicals	152,465.52
650	Supplies & Fees – Technology Related	40.99
Total Supplies		\$454,846.54
700	<u>Property</u>	
752	Capital Equipment – Original and Additional	3,123.24
Total Property		\$3,123.24
800	<u>Other Objects</u>	

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General Fund (10)		
1000 Instruction		<u>Total</u>
800	<u>Other Objects</u>	
810	Dues and Fees	9,990.01
Total Other Objects		\$9,990.01
Total 1000 Instruction		\$16,336,345.04

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General Fund (10)

1100 Regular Programs – Elementary / Secondary

	Elementary	Secondary	Federal	Total
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries	2,796,928.02	3,253,428.20	183,126.62	6,233,482.84
Total Personnel Services – Salaries	\$2,796,928.02	\$3,253,428.20	\$183,126.62	\$6,233,482.84
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider	2,462.77	2,591.61	17.23	5,071.61
220 Social Security Contributions	204,173.71	239,959.44	13,317.42	457,450.57
230 PSERS Retirement Contributions	966,832.04	1,068,395.07	7,407.15	2,042,634.26
250 Unemployment Compensation	94.26	94.26		188.52
270 Group Insurance – Self-Insurance	613,569.63	671,324.30	4,301.20	1,289,195.13
292 Health Savings Accounts	14,022.50	14,022.50		28,045.00
Total Personnel Services – Employee Benefits	\$1,801,154.91	\$1,996,387.18	\$25,043.00	\$3,822,585.09
300 <u>Purchased Professional and Technical Services</u>				
322 Professional Educational Services – Ius	8,581.12	8,581.11		17,162.23
323 Professional Educational Services – Other Educational Agencies	83,201.50	83,201.50		166,403.00
329 Professional Educational Services – Other	39,781.18	39,781.18		79,562.36
330 Other Professional Services	19,144.18	24,774.19		43,918.37
390 Other Purchased Professional and Technical Services	63,720.79	66,253.03	242,203.66	372,177.48
Total Purchased Professional and Technical Services	\$214,428.77	\$222,591.01	\$242,203.66	\$679,223.44
400 <u>Purchased Property Services</u>				
430 Repairs and Maintenance Services	3,409.94	3,495.76		6,905.70
490 Other Purchased Property Services	23,126.81	19,999.47		43,126.28
Total Purchased Property Services	\$26,536.75	\$23,495.23		\$50,031.98
500 <u>Other Purchased Services</u>				
510 Student Transportation Services	1,379.00			1,379.00
561 Tuition To Other School Districts Within the State	63,104.58	63,104.58		126,209.16
562 Tuition To Pennsylvania Charter Schools	170,916.99	170,916.99		341,833.98
580 Travel	557.58	486.59		1,044.17
Total Other Purchased Services	\$235,958.15	\$234,508.16		\$470,466.31
600 <u>Supplies</u>				
610 General Supplies	141,795.51	146,218.82		288,014.33
640 Books and Periodicals	31,463.10	45,765.31		77,228.41
650 Supplies & Fees – Technology Related	40.99			40.99
Total Supplies	\$173,299.60	\$191,984.13		\$365,283.73
700 <u>Property</u>				
752 Capital Equipment – Original and Additional	343.56	2,779.68		3,123.24
Total Property	\$343.56	\$2,779.68		\$3,123.24
800 <u>Other Objects</u>				
810 Dues and Fees	1,235.52	7,254.49		8,490.01
Total Other Objects	\$1,235.52	\$7,254.49		\$8,490.01
Total 1100 Regular Programs – Elementary / Secondary	\$5,249,885.28	\$5,932,428.08	\$450,373.28	\$11,632,686.64

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General Fund (10)

1110 Regular Programs

	Elementary	Secondary	Federal	Total
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries	2,796,928.02	3,253,428.20	183,126.62	6,233,482.84
Total Personnel Services – Salaries	\$2,796,928.02	\$3,253,428.20	\$183,126.62	\$6,233,482.84
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider	2,462.77	2,591.61	17.23	5,071.61
220 Social Security Contributions	204,173.71	239,959.44	13,317.42	457,450.57
230 PSERS Retirement Contributions	966,832.04	1,068,395.07	7,407.15	2,042,634.26
250 Unemployment Compensation	94.26	94.26		188.52
270 Group Insurance – Self-Insurance	613,569.63	671,324.30	4,301.20	1,289,195.13
292 Health Savings Accounts	14,022.50	14,022.50		28,045.00
Total Personnel Services – Employee Benefits	\$1,801,154.91	\$1,996,387.18	\$25,043.00	\$3,822,585.09
300 <u>Purchased Professional and Technical Services</u>				
322 Professional Educational Services – Ius	8,581.12	8,581.11		17,162.23
323 Professional Educational Services – Other Educational Agencies	83,201.50	83,201.50		166,403.00
329 Professional Educational Services – Other	39,781.18	39,781.18		79,562.36
330 Other Professional Services	19,144.18	24,774.19		43,918.37
390 Other Purchased Professional and Technical Services	63,720.79	66,253.03	242,203.66	372,177.48
Total Purchased Professional and Technical Services	\$214,428.77	\$222,591.01	\$242,203.66	\$679,223.44
400 <u>Purchased Property Services</u>				
430 Repairs and Maintenance Services	3,409.94	3,495.76		6,905.70
490 Other Purchased Property Services	23,126.81	19,999.47		43,126.28
Total Purchased Property Services	\$26,536.75	\$23,495.23		\$50,031.98
500 <u>Other Purchased Services</u>				
510 Student Transportation Services	1,379.00			1,379.00
561 Tuition To Other School Districts Within the State	63,104.58	63,104.58		126,209.16
562 Tuition To Pennsylvania Charter Schools	170,916.99	170,916.99		341,833.98
580 Travel	557.58	486.59		1,044.17
Total Other Purchased Services	\$235,958.15	\$234,508.16		\$470,466.31
600 <u>Supplies</u>				
610 General Supplies	141,795.51	146,218.82		288,014.33
640 Books and Periodicals	31,463.10	45,765.31		77,228.41
650 Supplies & Fees – Technology Related	40.99			40.99
Total Supplies	\$173,299.60	\$191,984.13		\$365,283.73
700 <u>Property</u>				
752 Capital Equipment – Original and Additional	343.56	2,779.68		3,123.24
Total Property	\$343.56	\$2,779.68		\$3,123.24
800 <u>Other Objects</u>				
810 Dues and Fees	1,235.52	7,254.49		8,490.01
Total Other Objects	\$1,235.52	\$7,254.49		\$8,490.01
Total 1110 Regular Programs	\$5,249,885.28	\$5,932,428.08	\$450,373.28	\$11,632,686.64

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General Fund (10)

1200 Special Programs – Elementary / Secondary	Elementary	Secondary	Federal	Total
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries	1,002,405.88	882,364.64	60,571.62	1,945,342.14
Total Personnel Services – Salaries	\$1,002,405.88	\$882,364.64	\$60,571.62	\$1,945,342.14
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider	955.83	679.34	(10.30)	1,624.87
220 Social Security Contributions	73,186.38	64,940.25	4,439.58	142,566.21
230 PSERS Retirement Contributions	358,090.20	298,133.35		656,223.55
270 Group Insurance – Self-Insurance	217,210.55	165,769.49	1,364.83	384,344.87
Total Personnel Services – Employee Benefits	\$649,442.96	\$529,522.43	\$5,794.11	\$1,184,759.50
300 <u>Purchased Professional and Technical Services</u>				
322 Professional Educational Services – Ius	185,644.45	61,468.15	236.00	247,348.60
330 Other Professional Services	88,968.11	88,968.11		177,936.22
Total Purchased Professional and Technical Services	\$274,612.56	\$150,436.26	\$236.00	\$425,284.82
500 <u>Other Purchased Services</u>				
561 Tuition To Other School Districts Within the State	286,013.59	214,057.41		500,071.00
562 Tuition To Pennsylvania Charter Schools	133,348.68	133,348.68		266,697.36
567 Tuition To Approved Private Schools (APS) and PA Chartered Schools for the Deaf and Blind	26,171.99	26,171.99		52,343.98
594 IU Payment By Withholding for Institutionalized Children’s Programs – Special Classes	615.00	615.00		1,230.00
Total Other Purchased Services	\$446,149.26	\$374,193.08		\$820,342.34
600 <u>Supplies</u>				
610 General Supplies	6,609.65	6,609.64	1,106.41	14,325.70
640 Books and Periodicals	37,618.56	37,618.55		75,237.11
Total Supplies	\$44,228.21	\$44,228.19	\$1,106.41	\$89,562.81
800 <u>Other Objects</u>				
810 Dues and Fees	750.00	750.00		1,500.00
Total Other Objects	\$750.00	\$750.00		\$1,500.00
Total 1200 Special Programs – Elementary / Secondary	\$2,417,588.87	\$1,981,494.60	\$67,708.14	\$4,466,791.61

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General Fund (10)

1210 Life Skills Support

	<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	25,357.34			25,357.34
Total Other Purchased Services	\$25,357.34			\$25,357.34
Total 1210 Life Skills Support	\$25,357.34			\$25,357.34

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General Fund (10)

1220 Sensory Support	Elementary	Secondary	Federal	Total
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries	6,662.90	13,527.72	60,571.62	80,762.24
Total Personnel Services – Salaries	\$6,662.90	\$13,527.72	\$60,571.62	\$80,762.24
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider	51.84	10.39	0.55	62.78
220 Social Security Contributions	488.32	991.44	4,439.58	5,919.34
230 PSERS Retirement Contributions	22,859.74	4,599.47		27,459.21
270 Group Insurance – Self-Insurance	1,883.50	1,506.39	5,899.58	9,289.47
Total Personnel Services – Employee Benefits	\$25,283.40	\$7,107.69	\$10,339.71	\$42,730.80
300 <u>Purchased Professional and Technical Services</u>				
330 Other Professional Services	1,044.49	1,044.50		2,088.99
Total Purchased Professional and Technical Services	\$1,044.49	\$1,044.50		\$2,088.99
600 <u>Supplies</u>				
610 General Supplies	2,710.52	2,710.53	1,106.41	6,527.46
Total Supplies	\$2,710.52	\$2,710.53	\$1,106.41	\$6,527.46
Total 1220 Sensory Support	\$35,701.31	\$24,390.44	\$72,017.74	\$132,109.49

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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>				
100 Personnel Services – Salaries	80,451.40	16,451.05		96,902.45
Total Personnel Services – Salaries	\$80,451.40	\$16,451.05		\$96,902.45
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider	118.69	17.85		136.54
220 Social Security Contributions	5,827.02	1,242.65		7,069.67
230 PSERS Retirement Contributions	26,617.94	5,371.25		31,989.19
270 Group Insurance – Self-Insurance	52,140.11	5,483.59		57,623.70
Total Personnel Services – Employee Benefits	\$84,703.76	\$12,115.34		\$96,819.10
300 <u>Purchased Professional and Technical Services</u>				
322 Professional Educational Services – Ius	7,025.00	7,025.01		14,050.01
330 Other Professional Services	30,835.36	30,835.36		61,670.72
Total Purchased Professional and Technical Services	\$37,860.36	\$37,860.37		\$75,720.73
500 <u>Other Purchased Services</u>				
561 Tuition To Other School Districts Within the State	209,847.84	209,847.84		419,695.68
Total Other Purchased Services	\$209,847.84	\$209,847.84		\$419,695.68
600 <u>Supplies</u>				
610 General Supplies	2,149.23	2,149.22		4,298.45
640 Books and Periodicals	20,432.98	20,432.97		40,865.95
Total Supplies	\$22,582.21	\$22,582.19		\$45,164.40
Total 1230 Emotional Support	\$435,445.57	\$298,856.79		\$734,302.36

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General Fund (10)

1240 Academic Support

	Elementary	Secondary	Federal	Total
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries	915,291.58	852,385.87		1,767,677.45
Total Personnel Services – Salaries	\$915,291.58	\$852,385.87		\$1,767,677.45
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider	785.30	651.10	(10.85)	1,425.55
220 Social Security Contributions	66,871.04	62,706.16		129,577.20
230 PSERS Retirement Contributions	308,612.52	288,162.63		596,775.15
270 Group Insurance – Self-Insurance	163,186.94	158,779.51	(4,534.75)	317,431.70
Total Personnel Services – Employee Benefits	\$539,455.80	\$510,299.40	(\$4,545.60)	\$1,045,209.60
300 <u>Purchased Professional and Technical Services</u>				
322 Professional Educational Services – Ius	14,180.99	14,180.99	236.00	28,597.98
330 Other Professional Services	525.00	525.00		1,050.00
Total Purchased Professional and Technical Services	\$14,705.99	\$14,705.99	\$236.00	\$29,647.98
500 <u>Other Purchased Services</u>				
561 Tuition To Other School Districts Within the State	4,209.58	4,209.57		8,419.15
562 Tuition To Pennsylvania Charter Schools	133,348.68	133,348.68		266,697.36
Total Other Purchased Services	\$137,558.26	\$137,558.25		\$275,116.51
600 <u>Supplies</u>				
610 General Supplies	1,324.78	1,324.77		2,649.55
640 Books and Periodicals	12,473.40	12,473.39		24,946.79
Total Supplies	\$13,798.18	\$13,798.16		\$27,596.34
800 <u>Other Objects</u>				
810 Dues and Fees	750.00	750.00		1,500.00
Total Other Objects	\$750.00	\$750.00		\$1,500.00
Total 1240 Academic Support	\$1,621,559.81	\$1,529,497.67	(\$4,309.60)	\$3,146,747.88

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General Fund (10)

1241 Learning Support – Public	Elementary	Secondary	Federal	Total
100 Personnel Services – Salaries				
100 Personnel Services – Salaries	828,100.96	765,882.37		1,593,983.33
Total Personnel Services – Salaries	\$828,100.96	\$765,882.37		\$1,593,983.33
200 Personnel Services – Employee Benefits				
210 Group Insurance – Contracted Provider	722.05	593.07	(10.85)	1,304.27
220 Social Security Contributions	60,215.45	56,088.32		116,303.77
230 PSERS Retirement Contributions	279,409.70	259,193.38		538,603.08
270 Group Insurance – Self-Insurance	162,205.81	157,798.38	(4,534.75)	315,469.44
Total Personnel Services – Employee Benefits	\$502,553.01	\$473,673.15	(\$4,545.60)	\$971,680.56
300 Purchased Professional and Technical Services				
322 Professional Educational Services – Ius	14,180.99	14,180.99	236.00	28,597.98
330 Other Professional Services	525.00	525.00		1,050.00
Total Purchased Professional and Technical Services	\$14,705.99	\$14,705.99	\$236.00	\$29,647.98
500 Other Purchased Services				
561 Tuition To Other School Districts Within the State	4,209.58	4,209.57		8,419.15
562 Tuition To Pennsylvania Charter Schools	133,348.68	133,348.68		266,697.36
Total Other Purchased Services	\$137,558.26	\$137,558.25		\$275,116.51
600 Supplies				
610 General Supplies	1,324.78	1,324.77		2,649.55
640 Books and Periodicals	12,084.66	12,084.65		24,169.31
Total Supplies	\$13,409.44	\$13,409.42		\$26,818.86
Total 1241 Learning Support – Public	\$1,496,327.66	\$1,405,229.18	(\$4,309.60)	\$2,897,247.24

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General Fund (10)

1243 Gifted Support

	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries	87,190.62	86,503.50		173,694.12
Total Personnel Services – Salaries	\$87,190.62	\$86,503.50		\$173,694.12
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider	63.25	58.03		121.28
220 Social Security Contributions	6,655.59	6,617.84		13,273.43
230 PSERS Retirement Contributions	29,202.82	28,969.25		58,172.07
270 Group Insurance – Self-Insurance	981.13	981.13		1,962.26
Total Personnel Services – Employee Benefits	\$36,902.79	\$36,626.25		\$73,529.04
600 <u>Supplies</u>				
640 Books and Periodicals	388.74	388.74		777.48
Total Supplies	\$388.74	\$388.74		\$777.48
800 <u>Other Objects</u>				
810 Dues and Fees	750.00	750.00		1,500.00
Total Other Objects	\$750.00	\$750.00		\$1,500.00
Total 1243 Gifted Support	\$125,232.15	\$124,268.49		\$249,500.64

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General Fund (10)

1270 Multi-Handicapped Support	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
300 <u>Purchased Professional and Technical Services</u>				
322 Professional Educational Services – lus	40,262.16	40,262.15		80,524.31
Total Purchased Professional and Technical Services	\$40,262.16	\$40,262.15		\$80,524.31
500 <u>Other Purchased Services</u>				
561 Tuition To Other School Districts Within the State	46,598.83			46,598.83
Total Other Purchased Services	\$46,598.83			\$46,598.83
600 <u>Supplies</u>				
610 General Supplies	158.85	158.85		317.70
Total Supplies	\$158.85	\$158.85		\$317.70
Total 1270 Multi-Handicapped Support	\$87,019.84	\$40,421.00		\$127,440.84

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General Fund (10)

1280 Early Intervention Support

	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
300 <u>Purchased Professional and Technical Services</u>				
322 Professional Educational Services – lus	124,176.30			124,176.30
Total Purchased Professional and Technical Services	\$124,176.30			\$124,176.30
Total 1280 Early Intervention Support	\$124,176.30			\$124,176.30

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General Fund (10)

1290 Special Programs - Other Support	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
300 <u>Purchased Professional and Technical Services</u>				
330 Other Professional Services	56,563.26	56,563.25		113,126.51
Total Purchased Professional and Technical Services	\$56,563.26	\$56,563.25		\$113,126.51
500 <u>Other Purchased Services</u>				
567 Tuition To Approved Private Schools (APS) and PA Chartered Schools for the Deaf and Blind	26,171.99	26,171.99		52,343.98
594 IU Payment By Withholding for Institutionalized Children's Programs – Special Classes	615.00	615.00		1,230.00
Total Other Purchased Services	\$26,786.99	\$26,786.99		\$53,573.98
600 <u>Supplies</u>				
610 General Supplies	266.27	266.27		532.54
640 Books and Periodicals	4,712.18	4,712.19		9,424.37
Total Supplies	\$4,978.45	\$4,978.46		\$9,956.91
Total 1290 Special Programs - Other Support	\$88,328.70	\$88,328.70		\$176,657.40

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General Fund (10)

1300 Vocational Education

500 Other Purchased Services

	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
564 Tuition To Career and Technology Centers		150,772.00		150,772.00
Total Other Purchased Services		\$150,772.00		\$150,772.00
Total 1300 Vocational Education		\$150,772.00		\$150,772.00

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General Fund (10)

1400 Other Instructional Programs – Elementary / Secondary	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries	777.00	777.00		1,554.00
Total Personnel Services – Salaries	\$777.00	\$777.00		\$1,554.00
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions	56.21	56.21		112.42
230 PSERS Retirement Contributions	264.18	264.19		528.37
Total Personnel Services – Employee Benefits	\$320.39	\$320.40		\$640.79
Total 1400 Other Instructional Programs – Elementary / Secondary	\$1,097.39	\$1,097.40		\$2,194.79

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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>				
100 Personnel Services – Salaries	777.00	777.00		1,554.00
Total Personnel Services – Salaries	\$777.00	\$777.00		\$1,554.00
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions	56.21	56.21		112.42
230 PSERS Retirement Contributions	264.18	264.19		528.37
Total Personnel Services – Employee Benefits	\$320.39	\$320.40		\$640.79
Total 1430 Homebound Instruction	\$1,097.39	\$1,097.40		\$2,194.79

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General Fund (10)

1500 Nonpublic School Programs

	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
300 <u>Purchased Professional and Technical Services</u>				
322 Professional Educational Services – lus			5,850.00	5,987.00
Total Purchased Professional and Technical Services			\$5,850.00	\$5,987.00
Total 1500 Nonpublic School Programs			\$5,850.00	\$5,987.00

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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				77,913.00
Total Other Purchased Services				\$77,913.00
Total 1600 Adult Education Programs				\$77,913.00

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General Fund (10)

2000 Support Services

Total

100	<u>Personnel Services – Salaries</u>	
100	Personnel Services – Salaries	3,703,226.15
Total Personnel Services – Salaries		\$3,703,226.15
200	<u>Personnel Services – Employee Benefits</u>	
210	Group Insurance – Contracted Provider	6,631.04
220	Social Security Contributions	272,156.62
230	PSERS Retirement Contributions	1,220,688.12
240	Tuition Reimbursement	71,014.00
270	Group Insurance – Self-Insurance	725,510.72
292	Health Savings Accounts	3,298.55
Total Personnel Services – Employee Benefits		\$2,299,299.05
300	<u>Purchased Professional and Technical Services</u>	
330	Other Professional Services	540,982.02
360	Employee Training and Development Services	16,586.58
Total Purchased Professional and Technical Services		\$557,568.60
400	<u>Purchased Property Services</u>	
420	Utility Services	54,081.68
430	Repairs and Maintenance Services	264,698.13
490	Other Purchased Property Services	416,975.58
Total Purchased Property Services		\$735,755.39
500	<u>Other Purchased Services</u>	
513	Contracted Carriers	88,327.81
516	Student Transportation Services From the IU	150,672.98
520	Insurance – General	2,345.00
529	Other Insurance	191,270.17
530	Communications	46,174.50
549	Other Advertising/Public Relations	1,409.10
550	Printing and Binding	1,331.13
580	Travel	1,236.44
595	IU Payments By Withholding	13,062.47
599	Other Miscellaneous Purchased Services	122,775.95
Total Other Purchased Services		\$618,605.55
600	<u>Supplies</u>	
610	General Supplies	214,246.16
620	Energy	254,160.76
640	Books and Periodicals	320,183.56
650	Supplies & Fees – Technology Related	118,791.61
Total Supplies		\$907,382.09
700	<u>Property</u>	
752	Capital Equipment – Original and Additional	229,350.83
756	Capitalized Technology Equipment – Original	102,438.08
Total Property		\$331,788.91

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General Fund (10)		
2000 Support Services		<u>Total</u>
800 <u>Other Objects</u>		
810 Dues and Fees		30,806.91
830 Interest		4,297.89
Total Other Objects		\$35,104.80
Total 2000 Support Services		\$9,188,730.54

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General Fund (10)

2100 Support Services – Students	Elementary	Secondary	Federal	Total
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries	388,426.32	484,732.68	73,232.50	946,391.50
Total Personnel Services – Salaries	\$388,426.32	\$484,732.68	\$73,232.50	\$946,391.50
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider	343.40	401.66	74.76	819.82
220 Social Security Contributions	28,613.42	35,902.66	4,760.82	69,276.90
230 PSERS Retirement Contributions	143,630.64	163,925.08	12,449.58	320,005.30
270 Group Insurance – Self-Insurance	67,606.05	57,868.43	(4,309.25)	121,165.23
Total Personnel Services – Employee Benefits	\$240,193.51	\$258,097.83	\$12,975.91	\$511,267.25
300 <u>Purchased Professional and Technical Services</u>				
330 Other Professional Services	22,367.50	22,367.50		44,735.00
Total Purchased Professional and Technical Services	\$22,367.50	\$22,367.50		\$44,735.00
500 <u>Other Purchased Services</u>				
550 Printing and Binding		233.93		233.93
580 Travel		294.62		294.62
599 Other Miscellaneous Purchased Services	61,387.98	61,387.97		122,775.95
Total Other Purchased Services	\$61,387.98	\$61,916.52		\$123,304.50
600 <u>Supplies</u>				
610 General Supplies	3,547.94	5,151.11		8,699.05
640 Books and Periodicals	339.99	1,808.16		2,148.15
Total Supplies	\$3,887.93	\$6,959.27		\$10,847.20
800 <u>Other Objects</u>				
810 Dues and Fees	25.00	2,256.24		2,281.24
Total Other Objects	\$25.00	\$2,256.24		\$2,281.24
Total 2100 Support Services – Students	\$716,288.24	\$836,330.04	\$86,208.41	\$1,638,826.69

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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	87,593.10	87,593.10		175,186.20
Total Personnel Services – Salaries	\$87,593.10	\$87,593.10		\$175,186.20
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider	119.34	119.34		238.68
220 Social Security Contributions	6,565.02	6,565.01		13,130.03
230 PSERS Retirement Contributions	29,781.66	29,781.66		59,563.32
270 Group Insurance – Self-Insurance	7,100.46	7,100.47		14,200.93
Total Personnel Services – Employee Benefits	\$43,566.48	\$43,566.48		\$87,132.96
500 <u>Other Purchased Services</u>				
599 Other Miscellaneous Purchased Services	61,387.98	61,387.97		122,775.95
Total Other Purchased Services	\$61,387.98	\$61,387.97		\$122,775.95
600 <u>Supplies</u>				
610 General Supplies	588.38	588.38		1,176.76
Total Supplies	\$588.38	\$588.38		\$1,176.76
800 <u>Other Objects</u>				
810 Dues and Fees	25.00	25.00		50.00
Total Other Objects	\$25.00	\$25.00		\$50.00
Total 2110 Supervision of Student Services	\$193,160.94	\$193,160.93		\$386,321.87

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General Fund (10)

2111 Supervision of Student Services – Head of Component	Elementary	Secondary	Federal	Total
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries	87,593.10	87,593.10		175,186.20
Total Personnel Services – Salaries	\$87,593.10	\$87,593.10		\$175,186.20
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider	119.34	119.34		238.68
220 Social Security Contributions	6,565.02	6,565.01		13,130.03
230 PSERS Retirement Contributions	29,781.66	29,781.66		59,563.32
270 Group Insurance – Self-Insurance	7,100.46	7,100.47		14,200.93
Total Personnel Services – Employee Benefits	\$43,566.48	\$43,566.48		\$87,132.96
500 <u>Other Purchased Services</u>				
599 Other Miscellaneous Purchased Services	61,387.98	61,387.97		122,775.95
Total Other Purchased Services	\$61,387.98	\$61,387.97		\$122,775.95
600 <u>Supplies</u>				
610 General Supplies	588.38	588.38		1,176.76
Total Supplies	\$588.38	\$588.38		\$1,176.76
800 <u>Other Objects</u>				
810 Dues and Fees	25.00	25.00		50.00
Total Other Objects	\$25.00	\$25.00		\$50.00
Total 2111 Supervision of Student Services – Head of Component	\$193,160.94	\$193,160.93		\$386,321.87

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General Fund (10)

2120 Guidance Services	Elementary	Secondary	Federal	Total
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries	212,686.73	308,993.09		521,679.82
Total Personnel Services – Salaries	\$212,686.73	\$308,993.09		\$521,679.82
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider	169.60	221.68		391.28
220 Social Security Contributions	15,562.05	22,851.31		38,413.36
230 PSERS Retirement Contributions	71,650.56	104,394.59		176,045.15
270 Group Insurance – Self-Insurance	17,860.18	40,123.93		57,984.11
Total Personnel Services – Employee Benefits	\$105,242.39	\$167,591.51		\$272,833.90
300 <u>Purchased Professional and Technical Services</u>				
330 Other Professional Services	1,925.00	1,925.00		3,850.00
Total Purchased Professional and Technical Services	\$1,925.00	\$1,925.00		\$3,850.00
500 <u>Other Purchased Services</u>				
550 Printing and Binding		233.93		233.93
580 Travel		294.62		294.62
Total Other Purchased Services		\$528.55		\$528.55
600 <u>Supplies</u>				
610 General Supplies	704.88	2,308.06		3,012.94
640 Books and Periodicals	339.99	1,808.16		2,148.15
Total Supplies	\$1,044.87	\$4,116.22		\$5,161.09
800 <u>Other Objects</u>				
810 Dues and Fees		2,231.24		2,231.24
Total Other Objects		\$2,231.24		\$2,231.24
Total 2120 Guidance Services	\$320,898.99	\$485,385.61		\$806,284.60

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General Fund (10)

2140 Psychological Services	Elementary	Secondary	Federal	Total
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries	87,924.49	87,924.49		175,848.98
Total Personnel Services – Salaries	\$87,924.49	\$87,924.49		\$175,848.98
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider	60.64	60.64		121.28
220 Social Security Contributions	6,471.78	6,471.77		12,943.55
230 PSERS Retirement Contributions	29,673.35	29,673.35		59,346.70
270 Group Insurance – Self-Insurance	10,644.04	10,644.03		21,288.07
Total Personnel Services – Employee Benefits	\$46,849.81	\$46,849.79		\$93,699.60
300 <u>Purchased Professional and Technical Services</u>				
330 Other Professional Services	20,442.50	20,442.50		40,885.00
Total Purchased Professional and Technical Services	\$20,442.50	\$20,442.50		\$40,885.00
600 <u>Supplies</u>				
610 General Supplies	2,254.68	2,254.67		4,509.35
Total Supplies	\$2,254.68	\$2,254.67		\$4,509.35
Total 2140 Psychological Services	\$157,471.48	\$157,471.45		\$314,942.93

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General Fund (10)

2150 Speech Pathology and Audiology Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries	222.00	222.00	73,232.50	73,676.50
Total Personnel Services – Salaries	\$222.00	\$222.00	\$73,232.50	\$73,676.50
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider	(6.18)		74.76	68.58
220 Social Security Contributions	14.57	14.57	4,760.82	4,789.96
230 PSERS Retirement Contributions	12,525.07	75.48	12,449.58	25,050.13
270 Group Insurance – Self-Insurance	32,001.37		(4,309.25)	27,692.12
Total Personnel Services – Employee Benefits	\$44,534.83	\$90.05	\$12,975.91	\$57,600.79
Total 2150 Speech Pathology and Audiology Services	\$44,756.83	\$312.05	\$86,208.41	\$131,277.29

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General Fund (10)

2200 Support Services – Instructional Staff	Elementary	Secondary	Federal	Total
100 Personnel Services – Salaries				
100 Personnel Services – Salaries	233,961.65	205,741.28		439,702.93
Total Personnel Services – Salaries	\$233,961.65	\$205,741.28		\$439,702.93
200 Personnel Services – Employee Benefits				
210 Group Insurance – Contracted Provider	197.40	153.55		350.95
220 Social Security Contributions	17,358.00	15,288.92	1.35	32,648.27
230 PSERS Retirement Contributions	79,351.97	69,756.99		149,108.96
240 Tuition Reimbursement	37,462.25	33,551.75		71,014.00
270 Group Insurance – Self-Insurance	58,461.85	30,982.68	102.56	89,547.09
Total Personnel Services – Employee Benefits	\$192,831.47	\$149,733.89	\$103.91	\$342,669.27
300 Purchased Professional and Technical Services				
330 Other Professional Services	55,931.93	55,931.93		111,863.86
360 Employee Training and Development Services	8,293.29	8,293.29		16,586.58
Total Purchased Professional and Technical Services	\$64,225.22	\$64,225.22		\$128,450.44
500 Other Purchased Services				
530 Communications	3,208.65	3,208.65		6,417.30
Total Other Purchased Services	\$3,208.65	\$3,208.65		\$6,417.30
600 Supplies				
610 General Supplies	9,521.69	8,772.26		18,293.95
640 Books and Periodicals	159,743.44	158,178.66		317,922.10
650 Supplies & Fees – Technology Related	59,395.80	59,395.81		118,791.61
Total Supplies	\$228,660.93	\$226,346.73		\$455,007.66
700 Property				
752 Capital Equipment – Original and Additional	73,123.51	73,123.51		146,247.02
756 Capitalized Technology Equipment – Original			102,438.08	102,438.08
Total Property	\$73,123.51	\$73,123.51	\$102,438.08	\$248,685.10
Total 2200 Support Services – Instructional Staff	\$796,011.43	\$722,379.28	\$102,541.99	\$1,620,932.70

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General Fund (10)

2220 Technology Support Services	Elementary	Secondary	Federal	Total
100 Personnel Services – Salaries				
100 Personnel Services – Salaries	91,725.49	91,725.49		183,450.98
Total Personnel Services – Salaries	\$91,725.49	\$91,725.49		\$183,450.98
200 Personnel Services – Employee Benefits				
210 Group Insurance – Contracted Provider	89.50	89.51		179.01
220 Social Security Contributions	6,831.71	6,831.71		13,663.42
230 PSERS Retirement Contributions	30,991.54	30,991.54		61,983.08
270 Group Insurance – Self-Insurance	19,142.63	19,142.64		38,285.27
Total Personnel Services – Employee Benefits	\$57,055.38	\$57,055.40		\$114,110.78
300 Purchased Professional and Technical Services				
330 Other Professional Services	55,131.93	55,131.93		110,263.86
Total Purchased Professional and Technical Services	\$55,131.93	\$55,131.93		\$110,263.86
500 Other Purchased Services				
530 Communications	3,208.65	3,208.65		6,417.30
Total Other Purchased Services	\$3,208.65	\$3,208.65		\$6,417.30
600 Supplies				
610 General Supplies	4.70	4.70		9.40
640 Books and Periodicals	152,626.22	152,626.21		305,252.43
650 Supplies & Fees – Technology Related	59,395.80	59,395.81		118,791.61
Total Supplies	\$212,026.72	\$212,026.72		\$424,053.44
700 Property				
752 Capital Equipment – Original and Additional	73,123.51	73,123.51		146,247.02
756 Capitalized Technology Equipment – Original			102,438.08	102,438.08
Total Property	\$73,123.51	\$73,123.51	\$102,438.08	\$248,685.10
Total 2220 Technology Support Services	\$492,271.68	\$492,271.70	\$102,438.08	\$1,086,981.46

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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	106,747.87	78,527.50		185,275.37
Total Personnel Services – Salaries	\$106,747.87	\$78,527.50		\$185,275.37
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider	101.90	58.03		159.93
220 Social Security Contributions	7,904.45	5,835.38	1.35	13,741.18
230 PSERS Retirement Contributions	36,294.36	26,699.37		62,993.73
270 Group Insurance – Self-Insurance	37,128.26	9,649.06	102.56	46,879.88
Total Personnel Services – Employee Benefits	\$81,428.97	\$42,241.84	\$103.91	\$123,774.72
600 <u>Supplies</u>				
610 General Supplies	872.29	122.87		995.16
640 Books and Periodicals	7,117.22	5,552.45		12,669.67
Total Supplies	\$7,989.51	\$5,675.32		\$13,664.83
Total 2250 School Library Services	\$196,166.35	\$126,444.66	\$103.91	\$322,714.92

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General Fund (10)

2260 Instruction and Curriculum Development Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries	27,029.30	27,029.30		54,058.60
Total Personnel Services – Salaries	\$27,029.30	\$27,029.30		\$54,058.60
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions	1,995.48	1,995.48		3,990.96
230 PSERS Retirement Contributions	9,190.01	9,190.01		18,380.02
Total Personnel Services – Employee Benefits	\$11,185.49	\$11,185.49		\$22,370.98
Total 2260 Instruction and Curriculum Development Services	\$38,214.79	\$38,214.79		\$76,429.58

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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	8,458.99	8,458.99		16,917.98
Total Personnel Services – Salaries	\$8,458.99	\$8,458.99		\$16,917.98
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider	6.00	6.01		12.01
220 Social Security Contributions	626.36	626.35		1,252.71
230 PSERS Retirement Contributions	2,876.06	2,876.07		5,752.13
240 Tuition Reimbursement	37,462.25	33,551.75		71,014.00
270 Group Insurance – Self-Insurance	2,190.96	2,190.98		4,381.94
Total Personnel Services – Employee Benefits	\$43,161.63	\$39,251.16		\$82,412.79
300 <u>Purchased Professional and Technical Services</u>				
330 Other Professional Services	800.00	800.00		1,600.00
360 Employee Training and Development Services	8,293.29	8,293.29		16,586.58
Total Purchased Professional and Technical Services	\$9,093.29	\$9,093.29		\$18,186.58
600 <u>Supplies</u>				
610 General Supplies	8,644.70	8,644.69		17,289.39
Total Supplies	\$8,644.70	\$8,644.69		\$17,289.39
Total 2270 Instructional Staff Professional Development Services	\$69,358.61	\$65,448.13		\$134,806.74

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General Fund (10)

2300 Support Services – Administration	Elementary	Secondary	Federal	Total
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries	330,499.17	399,481.45		1,151,362.35
Total Personnel Services – Salaries	\$330,499.17	\$399,481.45		\$1,151,362.35
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider	472.52	621.69		1,797.90
220 Social Security Contributions	24,098.00	29,689.54		84,578.20
230 PSERS Retirement Contributions	111,254.69	133,559.45		373,819.75
270 Group Insurance – Self-Insurance	76,417.30	86,599.37		216,561.43
292 Health Savings Accounts				3,298.55
Total Personnel Services – Employee Benefits	\$212,242.51	\$250,470.05		\$680,055.83
300 <u>Purchased Professional and Technical Services</u>				
330 Other Professional Services				275,484.20
Total Purchased Professional and Technical Services				\$275,484.20
400 <u>Purchased Property Services</u>				
490 Other Purchased Property Services				13,007.51
Total Purchased Property Services				\$13,007.51
500 <u>Other Purchased Services</u>				
520 Insurance – General				2,345.00
530 Communications				8,175.95
549 Other Advertising/Public Relations				1,409.10
550 Printing and Binding	36.22	73.53		1,097.20
580 Travel				601.58
Total Other Purchased Services	\$36.22	\$73.53		\$13,628.83
600 <u>Supplies</u>				
610 General Supplies	11,143.08	26,533.62		42,292.83
640 Books and Periodicals		113.31		113.31
Total Supplies	\$11,143.08	\$26,646.93		\$42,406.14
800 <u>Other Objects</u>				
810 Dues and Fees	1,897.92	1,715.03		24,937.20
Total Other Objects	\$1,897.92	\$1,715.03		\$24,937.20
Total 2300 Support Services – Administration	\$555,818.90	\$678,386.99		\$2,200,882.06

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General Fund (10)

2310 Board Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
500 <u>Other Purchased Services</u>				
549 Other Advertising/Public Relations				1,409.10
550 Printing and Binding				987.45
Total Other Purchased Services				\$2,396.55
600 <u>Supplies</u>				
610 General Supplies				2,858.17
Total Supplies				\$2,858.17
800 <u>Other Objects</u>				
810 Dues and Fees				11,229.45
Total Other Objects				\$11,229.45
Total 2310 Board Services				\$16,484.17

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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				21,153.00
Total Personnel Services – Salaries				\$21,153.00
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions				1,618.22
Total Personnel Services – Employee Benefits				\$1,618.22
300 <u>Purchased Professional and Technical Services</u>				
330 Other Professional Services				120,945.51
Total Purchased Professional and Technical Services				\$120,945.51
500 <u>Other Purchased Services</u>				
520 Insurance – General				2,345.00
530 Communications				8,175.95
Total Other Purchased Services				\$10,520.95
Total 2330 Tax Assessment and Collection Services				\$154,237.68

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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				154,538.69
Total Purchased Professional and Technical Services				\$154,538.69
Total 2350 Legal and Accounting Services				\$154,538.69

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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				400,228.73
Total Personnel Services – Salaries				\$400,228.73
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				703.69
220 Social Security Contributions				29,172.44
230 PSERS Retirement Contributions				129,005.61
270 Group Insurance – Self-Insurance				53,544.76
292 Health Savings Accounts				3,298.55
Total Personnel Services – Employee Benefits				\$215,725.05
400 <u>Purchased Property Services</u>				
490 Other Purchased Property Services				13,007.51
Total Purchased Property Services				\$13,007.51
500 <u>Other Purchased Services</u>				
580 Travel				601.58
Total Other Purchased Services				\$601.58
600 <u>Supplies</u>				
610 General Supplies				1,757.96
Total Supplies				\$1,757.96
800 <u>Other Objects</u>				
810 Dues and Fees				10,094.80
Total Other Objects				\$10,094.80
Total 2360 Office of the Superintendent / Executive Director Services				\$641,415.63

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General Fund (10)

2380 Office of the Principal Services	Elementary	Secondary	Federal	Total
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries	330,499.17	399,481.45		729,980.62
Total Personnel Services – Salaries	\$330,499.17	\$399,481.45		\$729,980.62
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider	472.52	621.69		1,094.21
220 Social Security Contributions	24,098.00	29,689.54		53,787.54
230 PSERS Retirement Contributions	111,254.69	133,559.45		244,814.14
270 Group Insurance – Self-Insurance	76,417.30	86,599.37		163,016.67
Total Personnel Services – Employee Benefits	\$212,242.51	\$250,470.05		\$462,712.56
500 <u>Other Purchased Services</u>				
550 Printing and Binding	36.22	73.53		109.75
Total Other Purchased Services	\$36.22	\$73.53		\$109.75
600 <u>Supplies</u>				
610 General Supplies	11,143.08	26,533.62		37,676.70
640 Books and Periodicals		113.31		113.31
Total Supplies	\$11,143.08	\$26,646.93		\$37,790.01
800 <u>Other Objects</u>				
810 Dues and Fees	1,897.92	1,715.03		3,612.95
Total Other Objects	\$1,897.92	\$1,715.03		\$3,612.95
Total 2380 Office of the Principal Services	\$555,818.90	\$678,386.99		\$1,234,205.89

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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				173,373.72
Total Personnel Services – Salaries				\$173,373.72
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				106.55
220 Social Security Contributions				12,705.81
230 PSERS Retirement Contributions				57,197.70
270 Group Insurance – Self-Insurance				26,352.55
Total Personnel Services – Employee Benefits				\$96,362.61
300 <u>Purchased Professional and Technical Services</u>				
330 Other Professional Services				4,200.77
Total Purchased Professional and Technical Services				\$4,200.77
600 <u>Supplies</u>				
610 General Supplies				6,783.96
Total Supplies				\$6,783.96
Total 2400 Support Services – Pupil Health				\$280,721.06

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General Fund (10)

2420 Medical 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			3,140.00
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Total Purchased Professional and Technical Services			\$3,140.00
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Total 2420 Medical Services			\$3,140.00
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General Fund (10)

2430 Dental Services

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

330 Other Professional Services			40.00
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Total Purchased Professional and Technical Services			\$40.00
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Total 2430 Dental Services			\$40.00
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General Fund (10)

2440 Nursing Services

Elementary Secondary Federal Total

100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				173,373.72
Total Personnel Services – Salaries				\$173,373.72
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				106.55
220 Social Security Contributions				12,705.81
230 PSERS Retirement Contributions				57,197.70
270 Group Insurance – Self-Insurance				26,352.55
Total Personnel Services – Employee Benefits				\$96,362.61
300 <u>Purchased Professional and Technical Services</u>				
330 Other Professional Services				1,020.77
Total Purchased Professional and Technical Services				\$1,020.77
600 <u>Supplies</u>				
610 General Supplies				6,783.96
Total Supplies				\$6,783.96
Total 2440 Nursing Services				\$277,541.06

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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				254,972.73
Total Personnel Services – Salaries				\$254,972.73
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				324.82
220 Social Security Contributions				18,887.62
230 PSERS Retirement Contributions				82,337.36
270 Group Insurance – Self-Insurance				63,322.02
Total Personnel Services – Employee Benefits				\$164,871.82
300 <u>Purchased Professional and Technical Services</u>				
330 Other Professional Services				35,284.99
Total Purchased Professional and Technical Services				\$35,284.99
400 <u>Purchased Property Services</u>				
490 Other Purchased Property Services				7,923.01
Total Purchased Property Services				\$7,923.01
500 <u>Other Purchased Services</u>				
530 Communications				6,267.70
580 Travel				95.14
Total Other Purchased Services				\$6,362.84
600 <u>Supplies</u>				
610 General Supplies				5,497.54
Total Supplies				\$5,497.54
800 <u>Other Objects</u>				
810 Dues and Fees				3,388.47
830 Interest				4,297.89
Total Other Objects				\$7,686.36
Total 2500 Support Services – Business				\$482,599.29

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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				254,972.73
Total Personnel Services – Salaries				\$254,972.73
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				324.82
220 Social Security Contributions				18,887.62
230 PSERS Retirement Contributions				82,337.36
270 Group Insurance – Self-Insurance				63,322.02
Total Personnel Services – Employee Benefits				\$164,871.82
300 <u>Purchased Professional and Technical Services</u>				
330 Other Professional Services				35,284.99
Total Purchased Professional and Technical Services				\$35,284.99
400 <u>Purchased Property Services</u>				
490 Other Purchased Property Services				7,923.01
Total Purchased Property Services				\$7,923.01
500 <u>Other Purchased Services</u>				
530 Communications				6,267.70
580 Travel				95.14
Total Other Purchased Services				\$6,362.84
600 <u>Supplies</u>				
610 General Supplies				5,497.54
Total Supplies				\$5,497.54
800 <u>Other Objects</u>				
810 Dues and Fees				3,388.47
830 Interest				4,297.89
Total Other Objects				\$7,686.36
Total 2510 Fiscal Services				\$482,599.29

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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				254,972.73
Total Personnel Services – Salaries				\$254,972.73
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				324.82
220 Social Security Contributions				18,887.62
230 PSERS Retirement Contributions				82,337.36
270 Group Insurance – Self-Insurance				63,322.02
Total Personnel Services – Employee Benefits				\$164,871.82
300 <u>Purchased Professional and Technical Services</u>				
330 Other Professional Services				35,284.99
Total Purchased Professional and Technical Services				\$35,284.99
400 <u>Purchased Property Services</u>				
490 Other Purchased Property Services				7,923.01
Total Purchased Property Services				\$7,923.01
500 <u>Other Purchased Services</u>				
530 Communications				6,267.70
580 Travel				95.14
Total Other Purchased Services				\$6,362.84
600 <u>Supplies</u>				
610 General Supplies				5,497.54
Total Supplies				\$5,497.54
800 <u>Other Objects</u>				
810 Dues and Fees				3,388.47
830 Interest				4,297.89
Total Other Objects				\$7,686.36
Total 2511 Supervision of Fiscal Services - Head of Component				\$482,599.29

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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				662,549.73
Total Personnel Services – Salaries				\$662,549.73
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				3,071.97
220 Social Security Contributions				48,503.72
230 PSERS Retirement Contributions				212,762.22
270 Group Insurance – Self-Insurance				185,672.33
Total Personnel Services – Employee Benefits				\$450,010.24
300 <u>Purchased Professional and Technical Services</u>				
330 Other Professional Services				69,413.20
Total Purchased Professional and Technical Services				\$69,413.20
400 <u>Purchased Property Services</u>				
420 Utility Services				54,081.68
430 Repairs and Maintenance Services				264,698.13
490 Other Purchased Property Services				396,045.06
Total Purchased Property Services				\$714,824.87
500 <u>Other Purchased Services</u>				
529 Other Insurance				191,270.17
530 Communications				25,313.55
580 Travel				245.10
Total Other Purchased Services				\$216,828.82
600 <u>Supplies</u>				
610 General Supplies	70,955.45	61,723.38		132,678.83
620 Energy				254,160.76
Total Supplies	\$70,955.45	\$61,723.38		\$386,839.59
700 <u>Property</u>				
752 Capital Equipment – Original and Additional				83,103.81
Total Property				\$83,103.81
800 <u>Other Objects</u>				
810 Dues and Fees				100.00
Total Other Objects				\$100.00
Total 2600 Operation and Maintenance of Plant Services	\$70,955.45	\$61,723.38		\$2,583,670.26

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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				253,445.18
Total Personnel Services – Salaries				\$253,445.18
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				2,800.74
220 Social Security Contributions				18,741.86
230 PSERS Retirement Contributions				85,729.32
270 Group Insurance – Self-Insurance				49,430.38
Total Personnel Services – Employee Benefits				\$156,702.30
Total 2610 Supervision of Operation and Maintenance of Plant Services				\$410,147.48

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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				253,445.18
Total Personnel Services – Salaries				\$253,445.18
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				2,800.74
220 Social Security Contributions				18,741.86
230 PSERS Retirement Contributions				85,729.32
270 Group Insurance – Self-Insurance				49,430.38
Total Personnel Services – Employee Benefits				\$156,702.30
Total 2611 Supervision of Operation and Maintenance of Plant Services – Head of Component				\$410,147.48

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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				409,104.55
Total Personnel Services – Salaries				\$409,104.55
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				271.23
220 Social Security Contributions				29,761.86
230 PSERS Retirement Contributions				127,032.90
270 Group Insurance – Self-Insurance				136,241.95
Total Personnel Services – Employee Benefits				\$293,307.94
300 <u>Purchased Professional and Technical Services</u>				
330 Other Professional Services				2,550.00
Total Purchased Professional and Technical Services				\$2,550.00
400 <u>Purchased Property Services</u>				
420 Utility Services				54,081.68
430 Repairs and Maintenance Services				256,054.87
490 Other Purchased Property Services				243,966.30
Total Purchased Property Services				\$554,102.85
500 <u>Other Purchased Services</u>				
530 Communications				25,313.55
580 Travel				245.10
Total Other Purchased Services				\$25,558.65
600 <u>Supplies</u>				
610 General Supplies	48,797.32	39,611.89		88,409.21
620 Energy				236,309.15
Total Supplies	\$48,797.32	\$39,611.89		\$324,718.36
700 <u>Property</u>				
752 Capital Equipment – Original and Additional				77,323.81
Total Property				\$77,323.81
800 <u>Other Objects</u>				
810 Dues and Fees				100.00
Total Other Objects				\$100.00
Total 2620 Operation of Buildings Services	\$48,797.32	\$39,611.89		\$1,686,766.16

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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>
400 <u>Purchased Property Services</u>				
490 Other Purchased Property Services				152,078.76
Total Purchased Property Services				\$152,078.76
600 <u>Supplies</u>				
610 General Supplies	22,158.13	22,111.49		44,269.62
620 Energy				7,261.39
Total Supplies	\$22,158.13	\$22,111.49		\$51,531.01
700 <u>Property</u>				
752 Capital Equipment – Original and Additional				5,780.00
Total Property				\$5,780.00
Total 2630 Care and Upkeep of Grounds Services	\$22,158.13	\$22,111.49		\$209,389.77

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General Fund (10)

2650 Vehicle Operation and Maintenance Services (Other Than Student Transportation Vehicles)	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
400 <u>Purchased Property Services</u>				
430 Repairs and Maintenance Services				8,643.26
Total Purchased Property Services				\$8,643.26
600 <u>Supplies</u>				
620 Energy				10,590.22
Total Supplies				\$10,590.22
Total 2650 Vehicle Operation and Maintenance Services (Other Than Student Transportation Vehicles)				\$19,233.48

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General Fund (10)

2660 Safety and Security 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			66,863.20
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Total Purchased Professional and Technical Services			\$66,863.20
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Total 2660 Safety and Security Services			\$66,863.20
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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>
500 <u>Other Purchased Services</u>				
529 Other Insurance				191,270.17
Total Other Purchased Services				\$191,270.17
Total 2690 Other Operation and Maintenance of Plant Services				\$191,270.17

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General Fund (10)

2700 Student Transportation Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
500 <u>Other Purchased Services</u>				
513 Contracted Carriers				88,327.81
516 Student Transportation Services From the IU				150,672.98
Total Other Purchased Services				\$239,000.79
Total 2700 Student Transportation Services				\$239,000.79

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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>
500 <u>Other Purchased Services</u>				
513 Contracted Carriers				88,327.81
516 Student Transportation Services From the IU				150,672.98
Total Other Purchased Services				\$239,000.79
Total 2710 Supervision of Student Transportation Services				\$239,000.79

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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>
500 <u>Other Purchased Services</u>				
513 Contracted Carriers				88,327.81
516 Student Transportation Services From the IU				150,672.98
Total Other Purchased Services				\$239,000.79
Total 2719 Supervision of Student Transportation Services – All Other Supervision				\$239,000.79

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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				74,873.19
Total Personnel Services – Salaries				\$74,873.19
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				159.03
220 Social Security Contributions				5,556.10
230 PSERS Retirement Contributions				25,456.83
270 Group Insurance – Self-Insurance				22,890.07
Total Personnel Services – Employee Benefits				\$54,062.03
800 <u>Other Objects</u>				
810 Dues and Fees				100.00
Total Other Objects				\$100.00
Total 2800 Support Services – Central				\$129,035.22

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General Fund (10)

2830 Staff Services

Elementary Secondary Federal Total

100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				74,873.19
Total Personnel Services – Salaries				\$74,873.19
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				159.03
220 Social Security Contributions				5,556.10
230 PSERS Retirement Contributions				25,456.83
270 Group Insurance – Self-Insurance				22,890.07
Total Personnel Services – Employee Benefits				\$54,062.03
800 <u>Other Objects</u>				
810 Dues and Fees				100.00
Total Other Objects				\$100.00
Total 2830 Staff Services				\$129,035.22

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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							74,873.19
Total Personnel Services – Salaries							\$74,873.19
200 <u>Personnel Services – Employee Benefits</u>							
210 Group Insurance – Contracted Provider							159.03
220 Social Security Contributions							5,556.10
230 PSERS Retirement Contributions							25,456.83
270 Group Insurance – Self-Insurance							22,890.07
Total Personnel Services – Employee Benefits							\$54,062.03
800 <u>Other Objects</u>							
810 Dues and Fees							100.00
Total Other Objects							\$100.00
Total 2831 Supervision of Staff Services							\$129,035.22

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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				13,062.47
Total Other Purchased Services				\$13,062.47
Total 2900 Other Support Services				\$13,062.47

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General Fund (10)

2910 Support Services Not Listed Elsewhere In the 2000 Series

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

595 IU Payments By Withholding			13,062.47
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Total Other Purchased Services			\$13,062.47
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Total 2910 Support Services Not Listed Elsewhere In the 2000 Series			\$13,062.47
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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		583,695.25
Total Personnel Services – Salaries		\$583,695.25
200 <u>Personnel Services – Employee Benefits</u>		
210 Group Insurance – Contracted Provider		191.52
220 Social Security Contributions		43,652.62
230 PSERS Retirement Contributions		188,391.92
270 Group Insurance – Self-Insurance		41,821.51
Total Personnel Services – Employee Benefits		\$274,057.57
300 <u>Purchased Professional and Technical Services</u>		
310 Official / Administrative Services		18,719.77
329 Professional Educational Services – Other		548.58
330 Other Professional Services		128,269.69
340 Technical Services		9,839.84
390 Other Purchased Professional and Technical Services		800.00
Total Purchased Professional and Technical Services		\$158,177.88
400 <u>Purchased Property Services</u>		
440 Rentals		1,012.00
490 Other Purchased Property Services		23,025.15
Total Purchased Property Services		\$24,037.15
500 <u>Other Purchased Services</u>		
510 Student Transportation Services		53,582.48
530 Communications		101.83
549 Other Advertising/Public Relations		300.00
580 Travel		5,122.96
591 Services Purchased Locally		128,102.55
Total Other Purchased Services		\$187,209.82
600 <u>Supplies</u>		
610 General Supplies		109,264.75
640 Books and Periodicals		699.99
650 Supplies & Fees – Technology Related		6,133.80
Total Supplies		\$116,098.54
700 <u>Property</u>		
752 Capital Equipment – Original and Additional		25,078.72
Total Property		\$25,078.72
800 <u>Other Objects</u>		
810 Dues and Fees		32,357.76
890 Miscellaneous Expenditures		242.24
Total Other Objects		\$32,600.00
Total 3000 Operation of Non-Instructional Services		\$1,400,954.93

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General Fund (10)

3200 Student Activities

	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				583,695.25
Total Personnel Services – Salaries				\$583,695.25
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				191.52
220 Social Security Contributions				43,652.62
230 PSERS Retirement Contributions				188,391.92
270 Group Insurance – Self-Insurance				41,821.51
Total Personnel Services – Employee Benefits				\$274,057.57
300 <u>Purchased Professional and Technical Services</u>				
310 Official / Administrative Services				18,719.77
329 Professional Educational Services – Other				548.58
330 Other Professional Services				78,176.18
340 Technical Services				9,839.84
390 Other Purchased Professional and Technical Services				800.00
Total Purchased Professional and Technical Services				\$108,084.37
400 <u>Purchased Property Services</u>				
440 Rentals				1,012.00
490 Other Purchased Property Services				23,025.15
Total Purchased Property Services				\$24,037.15
500 <u>Other Purchased Services</u>				
510 Student Transportation Services				53,582.48
530 Communications				101.83
549 Other Advertising/Public Relations				300.00
580 Travel				5,122.96
591 Services Purchased Locally				128,102.55
Total Other Purchased Services				\$187,209.82
600 <u>Supplies</u>				
610 General Supplies				109,264.75
640 Books and Periodicals				699.99
650 Supplies & Fees – Technology Related				6,133.80
Total Supplies				\$116,098.54
700 <u>Property</u>				
752 Capital Equipment – Original and Additional				25,078.72
Total Property				\$25,078.72
800 <u>Other Objects</u>				
810 Dues and Fees				32,357.76
890 Miscellaneous Expenditures				242.24
Total Other Objects				\$32,600.00
Total 3200 Student Activities				\$1,350,861.42

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General Fund (10)

3300 Community 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				50,093.51
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Total Purchased Professional and Technical Services				\$50,093.51
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Total 3300 Community Services				\$50,093.51
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General Fund (10)

5000 Other Expenditures and Financing Uses		<u>Total</u>
800 <u>Other Objects</u>		
830 Interest		852,564.22
880 Refunds of Prior Years' Receipts		76,264.85
Total Other Objects		\$928,829.07
900 <u>Other Uses of Funds</u>		
910 Redemption of Principal		1,363,067.75
939 Other Fund Transfers		1,000,000.00
Total Other Uses of Funds		\$2,363,067.75
Total 5000 Other Expenditures and Financing Uses		\$3,291,896.82

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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				852,564.22
880 Refunds of Prior Years' Receipts				76,264.85
Total Other Objects				\$928,829.07
900 <u>Other Uses of Funds</u>				
910 Redemption of Principal				1,363,067.75
Total Other Uses of Funds				\$1,363,067.75
Total 5100 Debt Service / Other Expenditures and Financing Uses				\$2,291,896.82

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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				852,158.85
Total Other Objects				\$852,158.85
900 <u>Other Uses of Funds</u>				
910 Redemption of Principal				1,356,000.00
Total Other Uses of Funds				\$1,356,000.00
Total 5110 Debt Service				\$2,208,158.85

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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				76,264.85
Total Other Objects				\$76,264.85
Total 5130 Refund of Prior Year Revenues / Receipts				\$76,264.85

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General Fund (10)

5140 Leases and Other Right-to-Use Arrangements	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
800 <u>Other Objects</u>				
830 Interest				405.37
Total Other Objects				\$405.37
900 <u>Other Uses of Funds</u>				
910 Redemption of Principal				7,067.75
Total Other Uses of Funds				\$7,067.75
Total 5140 Leases and Other Right-to-Use Arrangements				\$7,473.12

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General Fund (10)

5200 Interfund Transfers – Out	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
900 <u>Other Uses of Funds</u>				
939 Other Fund Transfers				1,000,000.00
Total Other Uses of Funds				\$1,000,000.00
Total 5200 Interfund Transfers – Out				\$1,000,000.00

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General Fund (10)

5230 Capital Projects Fund Transfers	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
900 <u>Other Uses of Funds</u>				
939 Other Fund Transfers				1,000,000.00
Total Other Uses of Funds				\$1,000,000.00
Total 5230 Capital Projects Fund Transfers				\$1,000,000.00

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Public Purpose (Expendable) Trust Fund (27)

3000 Operation of Non-Instructional Services

Total

300 Purchased Professional and Technical Services

330 Other Professional Services	10,950.00
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Total Purchased Professional and Technical Services	\$10,950.00
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Total 3000 Operation of Non-Instructional Services	\$10,950.00
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Public Purpose (Expendable) Trust Fund (27)

3200 Student Activities	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
300 <u>Purchased Professional and Technical Services</u>				
330 Other Professional Services				10,950.00
Total Purchased Professional and Technical Services				\$10,950.00
Total 3200 Student Activities				\$10,950.00

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Capital Reserve Fund - § 1431 (32)

4000 Facilities Acquisition, Construction and Improvement Services

Total

400 Purchased Property Services

450 Construction Services

11,904.65

Total Purchased Property Services

\$11,904.65

Total 4000 Facilities Acquisition, Construction and Improvement Services

\$11,904.65

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Capital Reserve Fund - § 1431 (32)				
4600 Existing Building Improvement Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
400 <u>Purchased Property Services</u>				
450 Construction Services				11,904.65
Total Purchased Property Services				\$11,904.65
Total 4600 Existing Building Improvement Services				\$11,904.65

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Other Capital Projects Fund (39)

2000 Support Services

Total

700 Property

752 Capital Equipment – Original and Additional

6,964.40

Total Property

\$6,964.40

Total 2000 Support Services

\$6,964.40

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Other Capital Projects Fund (39)

2600 Operation and Maintenance of Plant Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
700 <u>Property</u>				
752 Capital Equipment – Original and Additional				6,964.40
Total Property				\$6,964.40
Total 2600 Operation and Maintenance of Plant Services				\$6,964.40

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Other Capital Projects Fund (39)

2620 Operation of Buildings Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
700 <u>Property</u>				
752 Capital Equipment – Original and Additional				6,964.40
Total Property				\$6,964.40
Total 2620 Operation of Buildings Services				\$6,964.40

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Other Capital Projects Fund (39)

4000 Facilities Acquisition, Construction and Improvement Services

Total

400 Purchased Property Services

450 Construction Services	249,023.35
Total Purchased Property Services	\$249,023.35
Total 4000 Facilities Acquisition, Construction and Improvement Services	\$249,023.35

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Other Capital Projects Fund (39)

4600 Existing Building Improvement Services

<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
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400 Purchased Property Services

450 Construction Services			249,023.35
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Total Purchased Property Services				\$249,023.35
Total 4600 Existing Building Improvement Services				\$249,023.35

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Other Capital Projects Fund (39)

5000 Other Expenditures and Financing Uses

Total

800	<u>Other Objects</u>	
830	Interest	39,381.64
Total Other Objects		\$39,381.64
900	<u>Other Uses of Funds</u>	
910	Redemption of Principal	42,201.00
Total Other Uses of Funds		\$42,201.00
Total 5000 Other Expenditures and Financing Uses		\$81,582.64

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Other Capital Projects Fund (39)

5100 Debt Service / Other Expenditures and Financing Uses	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
800 <u>Other Objects</u>				
830 Interest				39,381.64
Total Other Objects				\$39,381.64
900 <u>Other Uses of Funds</u>				
910 Redemption of Principal				42,201.00
Total Other Uses of Funds				\$42,201.00
Total 5100 Debt Service / Other Expenditures and Financing Uses				\$81,582.64

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Other Capital Projects Fund (39)

5140 Leases and Other Right-to-Use Arrangements	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
800 <u>Other Objects</u>				
830 Interest				39,381.64
Total Other Objects				\$39,381.64
900 <u>Other Uses of Funds</u>				
910 Redemption of Principal				42,201.00
Total Other Uses of Funds				\$42,201.00
Total 5140 Leases and Other Right-to-Use Arrangements				\$81,582.64

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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	11,632,686.64				
1200 Special Programs - Elementary / Secondary	4,466,791.61				
1300 Vocational Education	150,772.00				
1400 Other Instructional Programs - Elementary / Secondary	2,194.79				
1500 Nonpublic School Programs	5,987.00				
1600 Adult Education Programs	77,913.00				
Total Instruction	\$16,336,345.04				
2000 <u>Support Services</u>					
2100 Support Services - Students	1,638,826.69				
2200 Support Services - Instructional Staff	1,620,932.70				
2300 Support Services - Administration	2,200,882.06				
2400 Support Services - Pupil Health	280,721.06				
2500 Support Services - Business	482,599.29				
2600 Operation and Maintenance of Plant Services	2,583,670.26				
2700 Student Transportation Services	239,000.79				
2800 Support Services - Central	129,035.22				
2900 Other Support Services	13,062.47				
Total Support Services	\$9,188,730.54				
3000 <u>Operation of Non-Instructional Services</u>					
3200 Student Activities	1,350,861.42		10,950.00		
3300 Community Services	50,093.51				
Total Operation of Non-Instructional Services	\$1,400,954.93		\$10,950.00		
4000 <u>Facilities Acquisition, Construction and Improvement Services</u>					
4600 Existing Building Improvement Services					
Total Facilities Acquisition, Construction and Improvement Services					
5000 <u>Other Expenditures and Financing Uses</u>					
5100 Debt Service / Other Expenditures and Financing Uses	2,291,896.82				
5200 Interfund Transfers - Out	1,000,000.00				
Total Other Expenditures and Financing Uses	\$3,291,896.82				
TOTAL ACTUAL EXPENDITURES & OTHER FINANCING USES	\$30,217,927.33		\$10,950.00		

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	<u>Capital Reserve (690.1850)(31)</u>	<u>Capital Reserve (1431)(32)</u>	<u>Other Capital Projects Fund(39)</u>	<u>Debt Service(40)</u>	<u>Permanent(90)</u>
1000 <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					
2400 Support Services - Pupil Health					
2500 Support Services - Business					
2600 Operation and Maintenance of Plant Services			6,964.40		
2700 Student Transportation Services					
2800 Support Services - Central					
2900 Other Support Services					
Total Support Services			\$6,964.40		
3000 <u>Operation of Non-Instructional Services</u>					
3200 Student Activities					
3300 Community Services					
Total Operation of Non-Instructional Services					
4000 <u>Facilities Acquisition, Construction and Improvement Services</u>					
4600 Existing Building Improvement Services		11,904.65	249,023.35		
Total Facilities Acquisition, Construction and Improvement Services		\$11,904.65	\$249,023.35		
5000 <u>Other Expenditures and Financing Uses</u>					
5100 Debt Service / Other Expenditures and Financing Uses			81,582.64		
5200 Interfund Transfers - Out					
Total Other Expenditures and Financing Uses			\$81,582.64		
TOTAL ACTUAL EXPENDITURES & OTHER FINANCING USES		\$11,904.65	\$337,570.39		

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	<u>Total</u>
1000 <u>Instruction</u>	
1100 Regular Programs - Elementary / Secondary	11,632,686.64
1200 Special Programs - Elementary / Secondary	4,466,791.61
1300 Vocational Education	150,772.00
1400 Other Instructional Programs - Elementary / Secondary	2,194.79
1500 Nonpublic School Programs	5,987.00
1600 Adult Education Programs	77,913.00
Total Instruction	\$16,336,345.04
2000 <u>Support Services</u>	
2100 Support Services - Students	1,638,826.69
2200 Support Services - Instructional Staff	1,620,932.70
2300 Support Services - Administration	2,200,882.06
2400 Support Services - Pupil Health	280,721.06
2500 Support Services - Business	482,599.29
2600 Operation and Maintenance of Plant Services	2,590,634.66
2700 Student Transportation Services	239,000.79
2800 Support Services - Central	129,035.22
2900 Other Support Services	13,062.47
Total Support Services	\$9,195,694.94
3000 <u>Operation of Non-Instructional Services</u>	
3200 Student Activities	1,361,811.42
3300 Community Services	50,093.51
Total Operation of Non-Instructional Services	\$1,411,904.93
4000 <u>Facilities Acquisition, Construction and Improvement Services</u>	
4600 Existing Building Improvement Services	260,928.00
Total Facilities Acquisition, Construction and Improvement Services	\$260,928.00
5000 <u>Other Expenditures and Financing Uses</u>	
5100 Debt Service / Other Expenditures and Financing Uses	2,373,479.46
5200 Interfund Transfers - Out	1,000,000.00
Total Other Expenditures and Financing Uses	\$3,373,479.46
TOTAL ACTUAL EXPENDITURES & OTHER FINANCING USES	\$30,578,352.37

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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	11,044,711.26
	Total Federally Funded salaries subject to PSERS withholding	316,930.74

Title I Expenditure Data

Amount	Description	Amount
	Expenditures Funded with Current Title I Funds	134,956.20
Total	Title I Expenditure Data	\$134,956.20

Title IV Revenue Data

Amount	Description	Amount
	Revenue from Title IV-A-1: Student Support and Academic Enrichment Grants	10,996.50

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1 .	<u>Current Special Education Expenditures within Function 1000</u> See list of exclusions in the note below.	3,201,943.61
2 .	<u>Current Special Education Expenditures within Function 2000</u> See list of exclusions in the note below.	4,169,383.03
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.	554,272.26
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.	279,620.62
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.	66,245.88
3.	<u>Current Special Education Expenditures within Sub-Function 3100</u> See list of exclusions in the note below.	
4.	<u>Current Special Education Expenditures within Sub-Function 3200</u> See list of exclusions in the note below.	6,557.00

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

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

Benefits for Staff Relative to Collective Bargaining Agreements

	OBJECT	COVERED	NOT COVERED	TOTAL
10 General Fund				
	211 Medical Insurance			
	212 Dental Insurance			
	215 Eye Care Insurance			
	216 Prescription Insurance			
	271 Self-Insurance Medical Benefits	1,735,667.36	604,964.01	2,340,631.37
	272 Self-Insurance Dental Benefits	77,577.73	32,997.50	110,575.23
	275 Self-Insurance Eye Care Benefits			
	276 Self-Insurance Prescription Benefits			
	FUND TOTAL	\$1,813,245.09	\$637,961.51	\$2,451,206.60
50 Enterprise Fund				
	211 Medical Insurance			
	212 Dental Insurance			
	215 Eye Care Insurance			
	216 Prescription Insurance			
	271 Self-Insurance Medical Benefits		9,968.04	9,968.04
	272 Self-Insurance Dental Benefits		366.36	366.36
	275 Self-Insurance Eye Care Benefits			
	276 Self-Insurance Prescription Benefits			
	FUND TOTAL		\$10,334.40	\$10,334.40
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		\$1,813,245.09	\$648,295.91	\$2,461,541.00

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Function	Special Education (Prior Year)	Nonspecial Education (Prior Year)	Total (Prior Year)	Special Education (Current Year)	Nonspecial Education (Current Year)	Total (Current Year)
2120 Guidance Services	87,706.54	643,181.28	730,887.82	96,754.15	709,530.45	806,284.60
2140 Psychological Services	252,325.41	28,036.16	280,361.57	280,299.21	34,643.72	314,942.93
2150 Speech Pathology and Audiology Services	114,565.03	12,729.45	127,294.48	116,836.79	14,440.50	131,277.29
2160 Social Work Services						
2260 Instruction and Curriculum Development Services	14,946.15	946.15	15,892.30	38,214.79	38,214.79	76,429.58
2350 Legal and Accounting Services	22,713.73	80,530.51	103,244.24	33,998.51	120,540.17	154,538.68
2420 Medical Services	360.00	(310.00)	50.00	360.00	2,780.00	3,140.00
2440 Nursing Services	33,479.22	245,514.29	278,993.51	33,304.93	244,236.13	277,541.06
2700 Student Transportation Services	106,240.62	35,413.54	141,654.16	179,250.58	59,750.21	239,000.79
Total	\$632,336.70	\$1,046,041.38	\$1,678,378.08	\$779,018.96	\$1,224,135.97	\$2,003,154.93

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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		30,385,000.00		1,359,220.07			35,821,474.00	67,565,694.07
2. Additional Debt Incurred During Year							736,827.00	736,827.00
3. Retirements and Repayments		1,356,000.00		49,268.75			42,116.00	1,447,384.75
4. Debt at End of Fiscal Year		29,029,000.00		1,309,951.32			36,516,185.00	66,855,136.32
5. Accreted Interest at End Of Fiscal Year								
6. Total Debt and Accreted Interest		29,029,000.00		1,309,951.32			36,516,185.00	66,855,136.32
7. Current Portion P&I - Due within 1 year		1,374,000.00		50,695.00				1,424,695.00
8. Interest Paid during current fiscal year		852,128.85		39,787.01				891,915.86

(PRINCIPAL AMOUNTS ONLY)								
<u>PROPRIETARY FUNDS</u>	Short-Term Borrowing	General Obligation Bonds/Notes	Authority Building Obligations	Leases, Other Right to Use Arrangements	Extended Term Financing Agreements	Other Long Term Debt/Liabilities	OPEB, Comp Abs, Net Pension Liab	Total
1. Debt at Beginning of Fiscal Year							363,219.00	363,219.00
2. Additional Debt Incurred During Year							7,028.00	7,028.00
3. Retirements and Repayments								
4. Debt at End of Fiscal Year							370,247.00	370,247.00
5. Accreted Interest at End Of Fiscal Year								
6. Total Debt and Accreted Interest							370,247.00	370,247.00
7. Current Portion P&I - Due within 1 year								
8. Interest Paid during current fiscal year								

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

Function	Fund		Principal (910)	Principal (920)	Interest (830)	Total (Principal +Interest)	Misc Other Uses (990)
5110	10	General Fund	1,356,000.00		852,158.85	2,208,158.85	
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	7,067.75		405.37	7,473.12	
5140	20	Special Revenue Funds					
5140	30	Capital Projects Funds	42,201.00		39,381.64	81,582.64	
5140	40	Debt Service Fund					
5140	90	Permanent Fund					
Total Debt Payments - Governmental Funds			\$1,405,268.75		\$891,945.86	\$2,297,214.61	

Function	Fund		Principal (910)	Principal (920)	Interest (830)	Total (Principal +Interest)
5110	50	Enterprise Fund				
5110	60	Internal Service Fund				
5120	50	Enterprise Fund				
5120	60	Internal Service Fund				
5140	50	Enterprise Fund				
5140	60	Internal Service Fund				

Total Debt Payments - Proprietary Funds						
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Debt Details
Governmental Funds/ Activities

Debt Category	Debt Issue Date (MM/YYYY)	Principal Amounts Only				Current Portion Due Within One Year (Principal and Interest)	Interest Paid During Fiscal Year
		Debt at Beginning of Fiscal Year	Additions	Reductions / Repayments	Debt at End of Fiscal Year		
General Obligation Bonds/Notes – CIB	04/2019	9,540,000.00		75,000.00	9,465,000.00	75,000.00	349,775.00
General Obligation Bonds/Notes – CIB	4/2021	2,330,000.00		1,141,000.00	1,189,000.00	1,154,000.00	14,603.85
General Obligation Bonds/Notes – CIB	3/2020	9,030,000.00		75,000.00	8,955,000.00	75,000.00	272,025.00
General Obligation Bonds/Notes – CIB	2/2020	9,485,000.00		65,000.00	9,420,000.00	70,000.00	215,725.00
Leases and Other Right to Use Arrangements		1,359,220.07		49,268.75	1,309,951.32	50,695.00	39,787.01
Compensated Absences		375,743.00		42,116.00	333,627.00		
Other Post-Employment Benefits (OPEB)		2,303,731.00	10,827.00		2,314,558.00		
Net Pension Liability		33,142,000.00	726,000.00		33,868,000.00		
Totals for Debt Entered:		\$67,565,694.07	\$736,827.00	\$1,447,384.75	\$66,855,136.32	\$1,424,695.00	\$891,915.86

Bond Details
Proprietary Funds

Debt Category	Debt Issue Date (MM/YYYY)	Principal Amounts Only				Current Portion Due Within One Year (Principal and Interest)	Interest Paid During Fiscal Year
		Debt at Beginning of Fiscal Year	Additions	Reductions / Repayments	Debt at End of Fiscal Year		
Other Post-Employment Benefits (OPEB)		28,219.00	28.00		28,247.00		
Net Pension Liability		335,000.00	7,000.00		342,000.00		
Totals for Debt Entered:		\$363,219.00	\$7,028.00		\$370,247.00		

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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	1,515,840.48
Purchased Services in General Fund Expenditures 1000-594 and 1000-597	1,230.00
Section 1 Total	\$1,517,070.48

Section 2: Tuition Paid to Institution Types During Fiscal Year	Tuition Paid For Nonspecial Education	Tuition Paid For Special Education	Total
1 1306 Institutions			
2 Institutionalized Children's Programs			
3 Juveniles Incarcerated in Adult Facilities			
4 Residential Treatment Facilities			
5 Other Local Education Agencies		626,280.16	626,280.16
6 Brick and Mortar Charter Schools			
7 Cyber Charter Schools	341,833.98	266,697.36	608,531.34
8 Career and Technology Centers	150,772.00		150,772.00
9 Approved Private Schools			
10 PA Chartered Schools for the Deaf and Blind			
11 Private Residential Rehabilitative Institutions			
12 Juvenile Detention Centers			
13 Special Program Jointures			
14 Other Tuition Not Included Elsewhere In This Section	130,256.98	1,230.00	131,486.98
Section 2 Total	\$622,862.96	\$894,207.52	\$1,517,070.48

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Fund	School	School Number	Local Personnel	Local Nonpersonnel	State Personnel	State Nonpersonnel	Federal Personnel	Federal Nonpersonnel	Total	Explanation
10										
	Camp Hill MS	7509	3,820,312.86	642,945.46	1,062,772.21	178,860.89	94,835.38	15,960.47	5,815,687.27	
	Camp Hill SHS	1682	5,195,625.50	874,405.83	1,445,370.20	243,250.81	128,976.12	21,706.24	7,909,334.70	
	Eisenhower El Sch	1678	3,361,875.32	565,792.01	935,239.54	157,397.59	83,455.14	14,045.21	5,117,804.81	
	Hoover El Sch	1680	2,903,437.78	488,638.55	807,706.88	135,934.28	72,074.89	12,129.96	4,419,922.34	
Total			15,281,251.46	2,571,781.85	4,251,088.83	715,443.57	379,341.53	63,841.88	23,262,749.12	