

LEA : 123463603 Hatboro-Horsham SD

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Amounts Expressed in Whole Dollars		<u>General Fund</u> <u>(10)</u>	<u>Student Sponsored</u> <u>Activity Fund</u> <u>(21)</u>	<u>Public Purpose Trust</u> <u>(27)</u>	<u>Other Compt Approved</u> <u>(28)</u>	<u>Athletic / Activity</u> <u>(29)</u>
Assets And Deferred Outflows Of Resources						
Assets						
0100	Cash and Cash Equivalents	29,334,665				
0110	Investments	10,151,126				
0120	Taxes Receivable	2,418,374				
0130	Due From Other Funds	17,646				
0141	Due From Other Governments	3,942,534				
0142	State Revenue Receivable					
0143	Federal Revenue Receivable					
0145	Other Intergovernmental Revenue Receivable	181,134				
0146	Due from Primary Government					
0147	Due from Component Unit					
0150	Other Receivables					
0170	Inventories					
0180	Prepaid Expenses (Expenditures)	117,151				
0190	Other Current Assets	93,672				
Total Assets		\$46,256,302				
0910	Deferred Outflows of Resources					
Total Assets And Deferred Outflows Of Resources		\$46,256,302				

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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		15,768,417	18,265,030	14,670,892	
0110	Investments					
0120	Taxes Receivable					
0130	Due From Other Funds		1,500,000			
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			\$17,268,417	\$18,265,030	\$14,670,892	
0910	Deferred Outflows of Resources					
Total Assets And Deferred Outflows Of Resources			\$17,268,417	\$18,265,030	\$14,670,892	

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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		78,039,004
0110 Investments		10,151,126
0120 Taxes Receivable		2,418,374
0130 Due From Other Funds		1,517,646
0141 Due From Other Governments		3,942,534
0142 State Revenue Receivable		
0143 Federal Revenue Receivable		
0145 Other Intergovernmental Revenue Receivable		181,134
0146 Due from Primary Government		
0147 Due from Component Unit		
0150 Other Receivables		
0170 Inventories		
0180 Prepaid Expenses (Expenditures)		117,151
0190 Other Current Assets		93,672
Total Assets		\$96,460,641
0910 Deferred Outflows of Resources		
Total Assets And Deferred Outflows Of Resources		\$96,460,641

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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	2,380,636				
0411	Due to Other Governments					
0412	Due to Primary Government					
0413	Due to Component Unit					
0420	Accounts Payable	2,500,343				
0430	Contracts Payable					
0440	Current Portion of Long-Term Debt					
0450	Short-Term Payables					
0461	Accrued Salaries and Benefits	11,256,950				
0462	Payroll Deductions and Withholding					
0480	Unearned Revenues					
0490	Other Current Liabilities	4,306				
Total Liabilities		\$16,142,235				
0950	Deferred Inflows of Resources	2,192,151				
Fund Balances						
0810	Nonspendable Fund Balance	117,151				
0820	Restricted Fund Balance	5,836				
0830	Committed Fund Balance	16,104,159				
0840	Assigned Fund Balance	2,126,616				
0850	Unassigned Fund Balance	9,568,154				
Total Fund Balances		\$27,921,916				
Total Liabilities, Deferred Inflows Of Resources And Fund Balances		\$46,256,302				

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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		1,537,607	2,218,886		
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			\$1,537,607	\$2,218,886		
0950	Deferred Inflows of Resources					
Fund Balances						
0810	Nonspendable Fund Balance					
0820	Restricted Fund Balance		15,730,810	16,046,144		
0830	Committed Fund Balance					
0840	Assigned Fund Balance				14,670,892	
0850	Unassigned Fund Balance					
Total Fund Balances			\$15,730,810	\$16,046,144	\$14,670,892	
Total Liabilities, Deferred Inflows Of Resources And Fund Balances			\$17,268,417	\$18,265,030	\$14,670,892	

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Amounts Expressed in Whole Dollars		<u>Total Governmental Funds</u>
Liabilities And Deferred Inflows Of Resources And Fund Balances		
Liabilities		
0400 Due to Other Funds		2,380,636
0411 Due to Other Governments		
0412 Due to Primary Government		
0413 Due to Component Unit		
0420 Accounts Payable		6,256,836
0430 Contracts Payable		
0440 Current Portion of Long-Term Debt		
0450 Short-Term Payables		
0461 Accrued Salaries and Benefits		11,256,950
0462 Payroll Deductions and Withholding		
0480 Unearned Revenues		
0490 Other Current Liabilities		4,306
Total Liabilities		\$19,898,728
0950 Deferred Inflows of Resources		2,192,151
Fund Balances		
0810 Nonspendable Fund Balance		117,151
0820 Restricted Fund Balance		31,782,790
0830 Committed Fund Balance		16,104,159
0840 Assigned Fund Balance		16,797,508
0850 Unassigned Fund Balance		9,568,154
Total Fund Balances		\$74,369,762
Total Liabilities, Deferred Inflows Of Resources And Fund Balances		\$96,460,641

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	104,565,447				
7000	Revenue from State Sources	26,596,693				
8000	Revenue from Federal Sources	2,093,543				
Total Revenues		\$133,255,683				
Expenditures						
1000	Instruction	75,057,832				
2000	Support Services	42,099,748				
3000	Operation of Non-Instructional Services	2,302,599				
4000	Facilities Acquisition, Construction and Improvement Services	12,500				
5110	Debt Service	9,855,519				
5130	Refund of Prior Year Revenues / Receipts	1,869,331				
5140	Leases and Other Right-to-Use Arrangements	1,670,676				
Total Expenditures		\$132,868,205				
Excess (Deficiency) Of Revenues Over Expenditures		\$387,478				
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	2,075,905				
9300	Interfund Transfers - IN					
9400	Sale of or Compensation for Loss of Fixed Assets	20,840				
9710	Transfers from Component Units					
9720	Transfers from Primary Governments					
9910	Other Financing Sources Not Listed in the 9000 Series					
9990	Insurance Recoveries	78,464				
5120	Debt Service – Refunded Bonds					
5150	Bond Discounts					
5200	Interfund Transfers – Out	1,581,729				
5300	Transfers Out to Component Units/Primary Governments					
Total Other Financing Sources (Uses)		\$593,480				

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		642,226	974,717	657,114	
7000	Revenue from State Sources					
8000	Revenue from Federal Sources					
Total Revenues			\$642,226	\$974,717	\$657,114	
Expenditures						
1000	Instruction					
2000	Support Services		6,188,852	40,176,672		
3000	Operation of Non-Instructional Services					
4000	Facilities Acquisition, Construction and Improvement Services					
5110	Debt Service					
5130	Refund of Prior Year Revenues / Receipts					
5140	Leases and Other Right-to-Use Arrangements					
Total Expenditures			\$6,188,852	\$40,176,672		
Excess (Deficiency) Of Revenues Over Expenditures			(\$5,546,626)	(\$39,201,955)	\$657,114	
Other Financing Sources (Uses)						
9110	Face Value of Bonds Issued			33,045,000		
9120	Proceeds from Refunding of Bonds					
9130	Bond Premiums			2,551,794		
9200	Proceeds from Extended Term Financing, Leases, and Other Right-to-Use Arrangements					
9300	Interfund Transfers - IN		1,500,000			
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)			\$1,500,000	\$35,596,794		

Amounts Expressed in Whole Dollars		<u>Total Governmental Funds</u>
Revenues		
6000	Revenue from Local Sources	106,839,504
7000	Revenue from State Sources	26,596,693
8000	Revenue from Federal Sources	2,093,543
Total Revenues		\$135,529,740
Expenditures		
1000	Instruction	75,057,832
2000	Support Services	88,465,272
3000	Operation of Non-Instructional Services	2,302,599
4000	Facilities Acquisition, Construction and Improvement Services	12,500
5110	Debt Service	9,855,519
5130	Refund of Prior Year Revenues / Receipts	1,869,331
5140	Leases and Other Right-to-Use Arrangements	1,670,676
Total Expenditures		\$179,233,729
Excess (Deficiency) Of Revenues Over Expenditures		(\$43,703,989)
Other Financing Sources (Uses)		
9110	Face Value of Bonds Issued	33,045,000
9120	Proceeds from Refunding of Bonds	
9130	Bond Premiums	2,551,794
9200	Proceeds from Extended Term Financing, Leases, and Other Right-to-Use Arrangements	2,075,905
9300	Interfund Transfers - IN	1,500,000
9400	Sale of or Compensation for Loss of Fixed Assets	20,840
9710	Transfers from Component Units	
9720	Transfers from Primary Governments	
9910	Other Financing Sources Not Listed in the 9000 Series	
9990	Insurance Recoveries	78,464
5120	Debt Service – Refunded Bonds	
5150	Bond Discounts	
5200	Interfund Transfers – Out	1,581,729
5300	Transfers Out to Component Units/Primary Governments	
Total Other Financing Sources (Uses)		\$37,690,274

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		\$980,958				
Fund Balance						
0001	Fund Balance - Beginning of Fiscal Year	26,940,959				
Fund Balance - End Of Year		\$27,921,917				

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			(\$4,046,626)	(\$3,605,161)	\$657,114	
Fund Balance						
0001	Fund Balance - Beginning of Fiscal Year		19,777,436	19,651,305	14,013,778	
Fund Balance - End Of Year			\$15,730,810	\$16,046,144	\$14,670,892	

Amounts Expressed in Whole Dollars		<u>Total Governmental</u> <u>Funds</u>
Special And Extraordinary Items		
9920	Special Items – Gains	
9930	Extraordinary Items – Gains	
5520	Special Items – Losses	
5530	Extraordinary Items – Losses	
Net Change In Fund Balances		(\$6,013,715)
Fund Balance		
0001	Fund Balance - Beginning of Fiscal Year	80,383,478
Fund Balance - End Of Year		\$74,369,763

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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	2,612,890			2,612,890	2,204,132
0110	Investments					
0130	Due From Other Funds	167,850			167,850	715,327
0141	Due From Other Governments	94,053			94,053	
0142	State Revenue Receivable					
0143	Federal Revenue Receivable					
0146	Due from Primary Government					
0147	Due from Component Unit					
0150	Other Receivables	29,078			29,078	178,811
0170	Inventories	74,571			74,571	
0180	Prepaid Expenses (Expenditures)					
0190	Other Current Assets					
Total Current Assets		\$2,978,442			\$2,978,442	\$3,098,270
Noncurrent Assets						
0211	Land					
0212	Site Improvements (Net)					
0220	Buildings and Building Improvements (Net)					
0230	Tangible Property and Intangible Right-To-Use Assets (Net)	96,352			96,352	
0250	Construction in Progress					
0260	Long Term Prepayments					
0290	Other Noncurrent Assets					
Total Noncurrent Assets		\$96,352			\$96,352	
0910	Deferred Outflows of Resources	366,000			366,000	
Total Assets And Deferred Outflows Of Resources		\$3,440,794			\$3,440,794	\$3,098,270

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					20,187
0411 Due to Other Governments					
0413 Due to Component Unit					
0420 Accounts Payable	44,002			44,002	246,485
0430 Contracts Payable					
0440 Current Portion of Long-Term Debt					
0450 Short-Term Payables					
0461 Accrued Salaries and Benefits	45,900			45,900	
0462 Payroll Deductions and Withholding					
0480 Unearned Revenues	63,716			63,716	
0490 Other Current Liabilities	23,754			23,754	498,587
Total Current Liabilities	\$177,372			\$177,372	\$765,259
Noncurrent Liabilities					
0510 Bonds Payable					
0520 Extended-Term Financing Agreements Payable					
0530 Lease and Other Right-To-Use Obligations					
0540 Accumulated Compensated Absences	46,630			46,630	
0550 Authority Lease Obligations					
0560 Other Post-Employment Benefits (OPEB)	163,900			163,900	
0570 Net Pension Liability	2,220,000			2,220,000	
0599 Other Noncurrent Liabilities					
Total Noncurrent Liabilities	\$2,430,530			\$2,430,530	
Total Liabilities	\$2,607,902			\$2,607,902	\$765,259
0950 Deferred Inflows of Resources	116,000			116,000	
Net Position					
0791 Net Investment in Capital Assets	96,352			96,352	
0008 Restricted Net Position (0792 – 0798)					943,000
0799 Unrestricted Net Position	620,540			620,540	1,390,011
Total Net Position	\$716,892			\$716,892	\$2,333,011
Total Liabilities And Deferred Inflows Of Resources And Net Position	\$3,440,794			\$3,440,794	\$3,098,270

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	918,958			918,958	
0071	Charges for Services					12,181,905
0072	Other Operating Revenue					
Total Operating Revenues		\$918,958			\$918,958	\$12,181,905
Operating Expenses						
100	Personnel Services – Salaries	871,589			871,589	
200	Personnel Services – Employee Benefits	471,078			471,078	
300	Purchased Professional and Technical Services					12,029,951
400	Purchased Property Services					
500	Other Purchased Services	63,611			63,611	
600	Supplies	1,239,593			1,239,593	
740	Depreciation	12,538			12,538	
770	Amortization Expense					
810	Dues and Fees					
880	Refunds of Prior Years' Receipts					
890	Miscellaneous Expenditures					
Total Operating Expenses		\$2,658,409			\$2,658,409	\$12,029,951
Operating Income (Loss)		(\$1,739,451)			(\$1,739,451)	\$151,954
Non Operating Revenues (Expenses)						
6500	Earnings on Investments	55,273			55,273	52,263
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	488,291			488,291	
8000	Revenue from Federal Sources	1,297,635			1,297,635	
9990	Insurance Recoveries					
820	Claims and Judgments Against the LEA					
830	Interest					
TOTAL Non Operating Revenues (Expenses)		\$1,841,199			\$1,841,199	\$52,263
Income (Loss) Before Contributions And Transfers		\$101,748			\$101,748	\$204,217

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	81,729			81,729	
9500 Capital Contributions					
9700 Transfers IN From Component Units/Primary Governments					
9920 Special Items – Gains					
9930 Extraordinary Items – Gains					
Change In Net Position	\$183,477			\$183,477	\$204,217
0002 Net Position - Beginning of Fiscal Year	550,300			550,300	2,128,794
0003 Accounting Changes / Residual Equity Transfers	(16,885)			(16,885)	
Net Position - End Of Year	\$716,892			\$716,892	\$2,333,011

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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	901,446			901,446	12,231,704
0012	Cash Receipts From Assessments Made to Other Funds					
0013	Cash Receipts From Earnings on Investments					
0014	Cash Receipts From Other Operating Revenue					
0015	Cash Payments To Employees For Services	1,367,179			1,367,179	
0016	Cash Payments For Insurance Claims					12,418,671
0017	Cash Payments To Suppliers For Goods and Services	1,282,778			1,282,778	
0018	Cash Payments For Other Operating Expenses					
Net Cash Provided By (Used For) Operating Activities		(\$1,748,511)			(\$1,748,511)	(\$186,967)
Cash Flows From Non-Capital Financing Activities						
0021	Receipts From Local Sources - 6000					
0022	Receipts From State Sources - 7000	488,291			488,291	
0023	Receipts From Federal Sources -8000	1,297,635			1,297,635	
0024	Notes and Loans Received (Repaid)					
0025	Interest Paid on Notes/Loans - 5100-830					
0026	Operating Transfers In (Out)/Residual Equity Trans	(249,579)			(249,579)	
0027	Operating Transfers In (Out) Primary Government / Comp Unit	81,729			81,729	40,055
0028	Receipts From Refund of Prior Year Expenditures - 6991					
0029	Special and Extraordinary Gains (losses)					
0030	Receipts from Insurance Recoveries -9990					
Net Cash Prov By (Used for) Non-Capital Financing Activities		\$1,618,076			\$1,618,076	\$40,055
Cash Flows From Capital and Related Financing Activities						
0031	Payments For Fac Acq, Const, and Imp - 4000	(22,820)			(22,820)	
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		(\$22,820)			(\$22,820)	
Cash Flows From Investing Activities						
0041	Earnings on Investments - 6500	55,273			55,273	52,263
0042	Purchase of Inv Securities / Deposits to Inv Pools					
0043	Receipts From Investment Pool Withdrawals					
0044	Proceeds from Sale and Maturity of Inv Securities					

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0045 Loans Received (Paid)

Net Cash Prov By (Used for) Investing Activities	\$55,273	\$55,273	\$52,263
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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	(97,982)			(97,982)	(94,649)
0004 Cash and Cash Equivalents Beginning of Year	2,710,872			2,710,872	2,298,781
Cash and Cash Equivalents at Year End	\$2,612,890			\$2,612,890	\$2,204,132
Reconciliation of Operating Income (Loss) To Net Cash Provided by (Used For) Operating Activities					
0005 Operating Income (Loss) per REP	(1,739,451)			(1,739,451)	151,954
Adjustments					
0051 Depreciation and Net Amortization	12,538			12,538	
0052 Provision for Uncollectible Accounts					
0053 Other Adjustments	(47,900)			(47,900)	
Effect of Changes in Assets, Liabilities, Deferred Outflows and Deferred Inflows					
0054 (Inc) Dec In Accounts Receivable (0120-0150)	(16,148)			(16,148)	49,799
0055 Advances to Other Funds					
0056 (Inc) Dec in Inventories (0170)	6,458			6,458	
0057 (Inc) Dec in Prepaid Expenses (0180)					
0058 (Inc) Dec in Other Current or Noncurrent Assets					
0064 Deferred Outflows (0910)					
0059 Inc (Dec) in Accounts Payable (0400-0450)	13,968			13,968	(170,830)
0060 Inc (Dec) in Accrued Salaries/Benefits (0461)	22,189			22,189	(217,890)
0065 Inc (Dec) in Net Pension Liabilities (0570)	(16,885)			(16,885)	
0066 Inc (Dec) in Other Postemp Benefit Oblig (0560)					
0061 Inc (Dec) in Payroll Deductions/Withholding (0462)					
0062 Inc (Dec) in Unearned Revenue (0480)	(1,364)			(1,364)	
0063 Inc (Dec) in Other Current or Noncurrent Liabilities	18,084			18,084	
0067 Deferred Inflows (0950)					
Total Adjustments	(\$9,060)			(\$9,060)	(\$338,921)
Cash Provided By (Used for) Total	(\$1,748,511)			(\$1,748,511)	(\$186,967)

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	556,651			
0110	Investments				
0130	Due From Other Funds				
0140	Due from Other Governments, Primary Government and Component Units				
0150	Other Receivables	66,080			
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		\$622,731			
0910	Deferred Outflows of Resources				
Total Assets And Deferred Outflows Of Resources		\$622,731			

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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			556,651
0110	Investments			
0130	Due From Other Funds			
0140	Due from Other Governments, Primary Government and Component Units			
0150	Other Receivables			66,080
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				\$622,731
0910	Deferred Outflows of Resources			
Total Assets And Deferred Outflows Of Resources				\$622,731

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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	61,774			
0410	Due to Other Governments, Primary Government and Component Units				
0420	Accounts Payable	47,891			
0430	Contracts Payable				
0450	Short-Term Payables				
0460	Payroll Accruals and Withholdings				
0480	Unearned Revenues				
0490	Other Current Liabilities				
Total Liabilities		\$109,665			
0950	Deferred Inflows of Resources				
Net Position					
0791	Net Investment in Capital Assets				
0009	Restricted Net Position (0792 – 0798)	513,066			
0799	Unrestricted Net Position				
Total Net Position		\$513,066			
Total Liabilities, Deferred Inflows Of Resources And Net Position		\$622,731			

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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			61,774
0410	Due to Other Governments, Primary Government and Component Units			
0420	Accounts Payable			47,891
0430	Contracts Payable			
0450	Short-Term Payables			
0460	Payroll Accruals and Withholdings			
0480	Unearned Revenues			
0490	Other Current Liabilities			
Total Liabilities				\$109,665
0950	Deferred Inflows of Resources			
Net Position				
0791	Net Investment in Capital Assets			
0009	Restricted Net Position (0792 – 0798)			513,066
0799	Unrestricted Net Position			
Total Net Position				\$513,066
Total Liabilities, Deferred Inflows Of Resources And Net Position				\$622,731

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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	905,145					
0095	Net Investment Earnings						
0092	Other Additions						
Deductions							
0093	Scholarships Awarded	907,234					
0094	Other Deductions						
Change In Net Position		(\$2,089)					
0006	Net Position – Beginning of Fiscal Year	515,155					
0007	Net Position Held in Trust for Pension Benefits						
Net Position - End of Fiscal Year		\$513,066					

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Amounts Expressed in Whole Dollars		<u>Total Fiduciary</u> <u>Funds</u>
Additions		
0091	Gifts and Contributions	905,145
0095	Net Investment Earnings	
0092	Other Additions	
Deductions		
0093	Scholarships Awarded	907,234
0094	Other Deductions	
Change In Net Position		(\$2,089)
0006	Net Position – Beginning of Fiscal Year	515,155
0007	Net Position Held in Trust for Pension Benefits	
Net Position - End of Fiscal Year		\$513,066

	Revenue Reported In Current Year	Current Year Tax Accrual	Prior Year Tax Accrual	Taxes Collected In Current Year
<u>Revenue from Local Sources</u>				
6111 Current Real Estate Taxes	86,629,735.80			86,629,735.80
6112 Interim Real Estate Taxes	1,642,664.32	12,386.36	199,129.28	1,829,407.24
6113 Public Utility Realty Taxes	87,374.51			87,374.51
6114 Payments in Lieu of Current Taxes - State / Local	4,312.00			4,312.00
6151 Current Act 511 Earned Income Taxes	8,229,165.79	10,603.56	131,180.61	8,349,742.84
6153 Current Act 511 Real Estate Transfer Taxes	2,376,675.38	139,608.05	153,269.03	2,390,336.36
6411 Delinquent Real Estate Taxes	1,259,245.14	52,427.75	116,325.69	1,323,143.08
6500 Earnings on Investments	2,556,426.96			
6700 Revenues from LEA Activities	44,375.59			
6831 Federal Revenue Received from Other Pennsylvania Public LEAs	1,273.57			
6832 Federal IDEA Revenue Received as Pass Through	938,705.62			
6838 Federal COVID Related Revenue Received as Pass Through from Other PA LEAs	227,026.00			
6910 Rentals	272,403.87			
6920 Contributions and Donations from Private Sources	16,907.00			
6949 Other Tuition from Patrons	69,466.08			
6991 Refunds of a Prior Year Expenditure	153,109.82			
6999 Other Revenues Not Specified Above	56,580.00			
TOTAL Revenue from Local Sources	\$104,565,447.45	\$215,025.72	\$599,904.61	\$100,614,051.83

	Revenue Reported <u>In Current Year</u>			
<u>Revenue from State Sources</u>				
7111 Basic Education Funding-Formula	7,415,360.57			
7140 Charter Schools	80,506.25			
7160 Tuition for Orphans Subsidy	93,335.88			
7271 Special Education funds for School-Aged Pupils	2,692,994.69			
7311 Pupil Transportation Subsidy	380,317.90			
7312 Nonpublic and Charter School Pupil Transportation Subsidy	273,350.00			
7320 Rental and Sinking Fund Payments / Building Reimbursement Subsidy	213,923.62			
7331 State Reimbursement for Health Services	80,552.26			
7332 Feminine Hygiene Product Funding	7,367.50			
7340 State Property Tax Reduction Allocation	3,490,218.14			
7362 School Mental Health & Safety and Security Grants	106,999.24			
7531 Ready to Learn-Foundation	270,230.00			
7599 Other State Revenue Not Listed Elsewhere in the 7000 Series	98,720.56			
7810 State Share of Social Security and Medicare Taxes	1,995,881.15			
7820 State Share of Retirement Contributions	9,396,935.13			
TOTAL Revenue from State Sources	\$26,596,692.89			

	Revenue Reported In Current Year			
<u>Revenue from Federal Sources</u>				
8110 Payments for Federally Impacted Areas	727,952.00			
8514 Title I - Improving the Academic Achievement of the Disadvantaged	437,560.00			
8515 Title II - Preparing, Training, and Recruiting High Quality Teachers and Principals	130,696.26			
8516 Title III - Language Instruction for English Learners and Immigrant Students	48,666.00			
8517 Title IV - 21st Century Schools	39,993.00			
8749 Other CARES Act Funding	152,552.00			
8810 School-Based Access Medicaid Reimbursement Program (SBAP) Reimbursements (Access)	528,799.56			
8820 Medical Assistance Reimbursement for Administrative Claiming (Quarterly) Program	27,324.32			
TOTAL Revenue from Federal Sources	\$2,093,543.14			

					Revenue Reported In Current Year
<u>Other Financing Sources</u>					
9220	Leases and Other Right-to-Use Arrangements				2,075,905.00
9400	Sale of or Compensation for Loss of Fixed Assets				20,839.65
9990	Insurance Recoveries				78,464.29
TOTAL Other Financing Sources					\$2,175,208.94
TOTAL FROM ALL SOURCES					\$135,430,892.42
					\$215,025.72
					\$599,904.61
					\$100,614,051.83

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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	86,629,735.80					
6112 Interim Real Estate Taxes	1,642,664.32					
6113 Public Utility Realty Taxes	87,374.51					
6114 Payments in Lieu of Current Taxes - State / Local	4,312.00					
6151 Current Act 511 Earned Income Taxes	8,229,165.79					
6153 Current Act 511 Real Estate Transfer Taxes	2,376,675.38					
6411 Delinquent Real Estate Taxes	1,259,245.14					
6500 Earnings on Investments	2,556,426.96					
6700 Revenues from LEA Activities	44,375.59					
6831 Federal Revenue Received from Other Pennsylvania Public LEAs	1,273.57					
6832 Federal IDEA Revenue Received as Pass Through	938,705.62					
6838 Federal COVID Related Revenue Received as Pass Through from Other PA LEAs	227,026.00					
6910 Rentals	272,403.87					
6920 Contributions and Donations from Private Sources	16,907.00					
6949 Other Tuition from Patrons	69,466.08					
6991 Refunds of a Prior Year Expenditure	153,109.82					
6999 Other Revenues Not Specified Above	56,580.00					
6000 Total Revenue from Local Sources	\$104,565,447.45					
7000 Revenue from State Sources						
7111 Basic Education Funding-Formula	7,415,360.57					
7140 Charter Schools	80,506.25					
7160 Tuition for Orphans Subsidy	93,335.88					
7271 Special Education funds for School-Aged Pupils	2,692,994.69					
7311 Pupil Transportation Subsidy	380,317.90					
7312 Nonpublic and Charter School Pupil Transportation Subsidy	273,350.00					
7320 Rental and Sinking Fund Payments / Building Reimbursement Subsidy	213,923.62					
7331 State Reimbursement for Health Services	80,552.26					
7332 Feminine Hygiene Product Funding	7,367.50					
7340 State Property Tax Reduction Allocation	3,490,218.14					
7362 School Mental Health & Safety and Security Grants	106,999.24					
7531 Ready to Learn-Foundation	270,230.00					
7599 Other State Revenue Not Listed Elsewhere in the 7000 Series	98,720.56					
7810 State Share of Social Security and Medicare Taxes	1,995,881.15					

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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					86,629,735.80
6112 Interim Real Estate Taxes					1,642,664.32
6113 Public Utility Realty Taxes					87,374.51
6114 Payments in Lieu of Current Taxes - State / Local					4,312.00
6151 Current Act 511 Earned Income Taxes					8,229,165.79
6153 Current Act 511 Real Estate Transfer Taxes					2,376,675.38
6411 Delinquent Real Estate Taxes					1,259,245.14
6500 Earnings on Investments	642,226.00	974,717.00	657,114.00		4,830,483.96
6700 Revenues from LEA Activities					44,375.59
6831 Federal Revenue Received from Other Pennsylvania Public LEAs					1,273.57
6832 Federal IDEA Revenue Received as Pass Through					938,705.62
6838 Federal COVID Related Revenue Received as Pass Through from Other PA LEAs					227,026.00
6910 Rentals					272,403.87
6920 Contributions and Donations from Private Sources					16,907.00
6949 Other Tuition from Patrons					69,466.08
6991 Refunds of a Prior Year Expenditure					153,109.82
6999 Other Revenues Not Specified Above					56,580.00
6000 Total Revenue from Local Sources	\$642,226.00	\$974,717.00	\$657,114.00		\$106,839,504.45
7000 Revenue from State Sources					
7111 Basic Education Funding-Formula					7,415,360.57
7140 Charter Schools					80,506.25
7160 Tuition for Orphans Subsidy					93,335.88
7271 Special Education funds for School-Aged Pupils					2,692,994.69
7311 Pupil Transportation Subsidy					380,317.90
7312 Nonpublic and Charter School Pupil Transportation Subsidy					273,350.00
7320 Rental and Sinking Fund Payments / Building Reimbursement Subsidy					213,923.62
7331 State Reimbursement for Health Services					80,552.26
7332 Feminine Hygiene Product Funding					7,367.50
7340 State Property Tax Reduction Allocation					3,490,218.14
7362 School Mental Health & Safety and Security Grants					106,999.24
7531 Ready to Learn-Foundation					270,230.00
7599 Other State Revenue Not Listed Elsewhere in the 7000 Series					98,720.56
7810 State Share of Social Security and Medicare Taxes					1,995,881.15

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	<u>General Fund (10)</u>	<u>Student Sponsored Activity Fund (21)</u>	<u>Public Purpose Trust (27)</u>	<u>Other Compt Approved (28)</u>	<u>Athletic / Activity (29)</u>	<u>Capital Reserve (690, 1850) (31)</u>
7000 Revenue from State Sources						
7820 State Share of Retirement Contributions	9,396,935.13					
7000 Total Revenue from State Sources	\$26,596,692.89					
8000 Revenue from Federal Sources						
8110 Payments for Federally Impacted Areas	727,952.00					
8514 Title I - Improving the Academic Achievement of the Disadvantaged	437,560.00					
8515 Title II - Preparing, Training, and Recruiting High Quality Teachers and Principals	130,696.26					
8516 Title III - Language Instruction for English Learners and Immigrant Students	48,666.00					
8517 Title IV - 21st Century Schools	39,993.00					
8749 Other CARES Act Funding	152,552.00					
8810 School-Based Access Medicaid Reimbursement Program (SBAP) Reimbursements (Access)	528,799.56					
8820 Medical Assistance Reimbursement for Administrative Claiming (Quarterly) Program	27,324.32					
8000 Total Revenue from Federal Sources	\$2,093,543.14					
9000 Other Financing Sources						
9110 Face Value of Bonds Issued						
9130 Bond Premiums						
9220 Leases and Other Right-to-Use Arrangements	2,075,905.00					
9310 General Fund Transfers						
9400 Sale of or Compensation for Loss of Fixed Assets	20,839.65					
9990 Insurance Recoveries	78,464.29					
9000 Total Other Financing Sources	\$2,175,208.94					
Total From All Sources	\$135,430,892.42					

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	<u>Capital Reserve</u> <u>(1431) (32)</u>	<u>Other Capital</u> <u>Projects Fund (39)</u>	<u>Debt Service (40)</u>	<u>Permanent (90)</u>	<u>Total</u>
7000 Revenue from State Sources					
7820 State Share of Retirement Contributions					9,396,935.13
7000 Total Revenue from State Sources					\$26,596,692.89
8000 Revenue from Federal Sources					
8110 Payments for Federally Impacted Areas					727,952.00
8514 Title I - Improving the Academic Achievement of the Disadvantaged					437,560.00
8515 Title II - Preparing, Training, and Recruiting High Quality Teachers and Principals					130,696.26
8516 Title III - Language Instruction for English Learners and Immigrant Students					48,666.00
8517 Title IV - 21st Century Schools					39,993.00
8749 Other CARES Act Funding					152,552.00
8810 School-Based Access Medicaid Reimbursement Program (SBAP) Reimbursements (Access)					528,799.56
8820 Medical Assistance Reimbursement for Administrative Claiming (Quarterly) Program					27,324.32
8000 Total Revenue from Federal Sources					\$2,093,543.14
9000 Other Financing Sources					
9110 Face Value of Bonds Issued		33,045,000.00			33,045,000.00
9130 Bond Premiums		2,551,794.00			2,551,794.00
9220 Leases and Other Right-to-Use Arrangements					2,075,905.00
9310 General Fund Transfers	1,500,000.00				1,500,000.00
9400 Sale of or Compensation for Loss of Fixed Assets					20,839.65
9990 Insurance Recoveries					78,464.29
9000 Total Other Financing Sources	\$1,500,000.00	\$35,596,794.00			\$39,272,002.94
Total From All Sources	\$2,142,226.00	\$36,571,511.00	\$657,114.00		\$174,801,743.42

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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	104,565,447.45					
Revenue from State Sources	26,596,692.89					
Revenue from Federal Sources	2,093,543.14					
Other Financing Sources	2,175,208.94					
Total From All Sources	\$135,430,892.42					

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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	642,226.00	974,717.00	657,114.00		106,839,504.45
Revenue from State Sources					26,596,692.89
Revenue from Federal Sources					2,093,543.14
Other Financing Sources	1,500,000.00	35,596,794.00			39,272,002.94
Total From All Sources	\$2,142,226.00	\$36,571,511.00	\$657,114.00		\$174,801,743.42

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General Fund (10)

1000 Instruction		Total
100 <u>Personnel Services – Salaries</u>		
110	Official / Administrative Salaries	268,289.00
120	Professional – Educational	35,096,028.44
150	Office / Clerical	69,734.95
170	Operative and Laborer	32,712.93
190	Instructional Assistant	785,289.94
Total Personnel Services – Salaries		\$36,252,055.26
200 <u>Personnel Services – Employee Benefits</u>		
210	Group Insurance – Contracted Provider	93,616.93
220	Social Security Contributions	2,587,694.49
230	PSERS Retirement Contributions	12,052,595.37
250	Unemployment Compensation	6,862.97
260	Workers’ Compensation	212,312.96
270	Group Insurance – Self-Insurance	5,794,700.34
299	All Other Employee Benefits	(75,610.97)
Total Personnel Services – Employee Benefits		\$20,672,172.09
300 <u>Purchased Professional and Technical Services</u>		
322	Professional Educational Services – Ius	2,044,656.70
323	Professional Educational Services – Other Educational Agencies	1,874,067.76
329	Professional Educational Services – Other	5,089,782.82
330	Other Professional Services	21,066.95
Total Purchased Professional and Technical Services		\$9,029,574.23
400 <u>Purchased Property Services</u>		
410	Cleaning Services	1,324.96
430	Repairs and Maintenance Services	291,910.98
440	Rentals	155,802.00
Total Purchased Property Services		\$449,037.94
500 <u>Other Purchased Services</u>		
549	Other Advertising/Public Relations	710.96
550	Printing and Binding	3,031.00
561	Tuition To Other School Districts Within the State	13,969.99
562	Tuition To Pennsylvania Charter Schools	1,569,035.95
563	Tuition To Nonpublic Schools	1,784,123.89
564	Tuition To Career and Technology Centers	1,399,496.99
567	Tuition To Approved Private Schools (APS) and PA Chartered Schools for the Deaf and Blind	447,007.92
569	Tuition – Other	400,552.91
580	Travel	439.00
594	IU Payment By Withholding for Institutionalized Children’s Programs – Special Classes	1,478.97
Total Other Purchased Services		\$5,619,847.58
600 <u>Supplies</u>		
610	General Supplies	676,055.48
630	Food	12,891.99
640	Books and Periodicals	86,159.97
650	Supplies & Fees – Technology Related	101,014.94

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General Fund (10)

1000 Instruction		<u>Total</u>
Total Supplies		\$876,122.38
700 <u>Property</u>		
738 Technology Software Lease and Other Right-to-Use Arrangements		2,075,905.00
752 Capital Equipment – Original and Additional		14,393.00
Total Property		\$2,090,298.00
800 <u>Other Objects</u>		
810 Dues and Fees		68,724.97
Total Other Objects		\$68,724.97
Total 1000 Instruction		\$75,057,832.45

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General Fund (10)

1100 Regular Programs – Elementary / Secondary

	Elementary	Secondary	Federal	Total
100 <u>Personnel Services – Salaries</u>				
110 Official / Administrative Salaries	51,459.00	81,800.00	90,170.00	223,429.00
120 Professional – Educational	13,518,830.10	13,693,591.01	299,303.00	27,511,724.11
170 Operative and Laborer	17,307.86	15,405.07		32,712.93
190 Instructional Assistant	244,139.98		62,594.00	306,733.98
Total Personnel Services – Salaries	\$13,831,736.94	\$13,790,796.08	\$452,067.00	\$28,074,600.02
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider	49,531.16	44,085.77		93,616.93
220 Social Security Contributions	1,049,464.64	916,890.25	25,697.99	1,992,052.88
230 PSERS Retirement Contributions	4,936,118.75	4,398,935.01	60,593.99	9,395,647.75
250 Unemployment Compensation	3,631.08	3,231.89		6,862.97
260 Workers’ Compensation	112,331.29	99,981.67		212,312.96
270 Group Insurance – Self-Insurance	2,257,370.12	1,979,854.73	63,331.00	4,300,555.85
299 All Other Employee Benefits	(40,004.51)	(35,606.46)		(75,610.97)
Total Personnel Services – Employee Benefits	\$8,368,442.53	\$7,407,372.86	\$149,622.98	\$15,925,438.37
300 <u>Purchased Professional and Technical Services</u>				
322 Professional Educational Services – Ius	369.27	328.69	461.00	1,158.96
323 Professional Educational Services – Other Educational Agencies	1,629.02	1,449.94		3,078.96
329 Professional Educational Services – Other	1,407,502.83	630,423.06	33,485.00	2,071,410.89
330 Other Professional Services	60.83	7,608.14		7,668.97
Total Purchased Professional and Technical Services	\$1,409,561.95	\$639,809.83	\$33,946.00	\$2,083,317.78
400 <u>Purchased Property Services</u>				
430 Repairs and Maintenance Services	116,576.69	175,334.29		291,910.98
440 Rentals	112,541.00	43,261.00		155,802.00
Total Purchased Property Services	\$229,117.69	\$218,595.29		\$447,712.98
500 <u>Other Purchased Services</u>				
550 Printing and Binding	754.00	2,277.00		3,031.00
561 Tuition To Other School Districts Within the State		13,969.99		13,969.99
562 Tuition To Pennsylvania Charter Schools	239,415.66	579,984.30		819,399.96
569 Tuition – Other		47,489.99		47,489.99
580 Travel	229.00	210.00		439.00
Total Other Purchased Services	\$240,398.66	\$643,931.28		\$884,329.94
600 <u>Supplies</u>				
610 General Supplies	146,143.61	436,846.03	16,812.01	599,801.65
630 Food	5,580.00	6,782.99		12,362.99
640 Books and Periodicals	26,000.00	4,977.00		30,977.00
650 Supplies & Fees – Technology Related	3,849.00	78,684.98		82,533.98
Total Supplies	\$181,572.61	\$527,291.00	\$16,812.01	\$725,675.62
700 <u>Property</u>				
738 Technology Software Lease and Other Right-to-Use Arrangements		2,075,905.00		2,075,905.00
752 Capital Equipment – Original and Additional		14,393.00		14,393.00
Total Property		\$2,090,298.00		\$2,090,298.00

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1100 Regular Programs – Elementary / Secondary	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
800 <u>Other Objects</u>				
810 Dues and Fees	46,375.18	22,229.79		68,604.97
Total Other Objects	\$46,375.18	\$22,229.79		\$68,604.97
Total 1100 Regular Programs – Elementary / Secondary	\$24,307,205.56	\$25,340,324.13	\$652,447.99	\$50,299,977.68

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General Fund (10)

1110 Regular Programs

	Elementary	Secondary	Federal	Total
100 <u>Personnel Services – Salaries</u>				
110 Official / Administrative Salaries	51,459.00	81,800.00		133,259.00
120 Professional – Educational	13,518,830.10	13,693,591.01		27,212,421.11
170 Operative and Laborer	17,307.86	15,405.07		32,712.93
190 Instructional Assistant	244,139.98			244,139.98
Total Personnel Services – Salaries	\$13,831,736.94	\$13,790,796.08		\$27,622,533.02
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider	49,531.16	44,085.77		93,616.93
220 Social Security Contributions	1,049,464.64	916,890.25		1,966,354.89
230 PSERS Retirement Contributions	4,936,118.75	4,398,935.01		9,335,053.76
250 Unemployment Compensation	3,631.08	3,231.89		6,862.97
260 Workers’ Compensation	112,331.29	99,981.67		212,312.96
270 Group Insurance – Self-Insurance	2,257,370.12	1,979,854.73		4,237,224.85
299 All Other Employee Benefits	(40,004.51)	(35,606.46)		(75,610.97)
Total Personnel Services – Employee Benefits	\$8,368,442.53	\$7,407,372.86		\$15,775,815.39
300 <u>Purchased Professional and Technical Services</u>				
322 Professional Educational Services – Ius	369.27	328.69		697.96
323 Professional Educational Services – Other Educational Agencies	1,629.02	1,449.94		3,078.96
329 Professional Educational Services – Other	1,407,502.83	630,423.06		2,037,925.89
330 Other Professional Services	60.83	7,608.14		7,668.97
Total Purchased Professional and Technical Services	\$1,409,561.95	\$639,809.83		\$2,049,371.78
400 <u>Purchased Property Services</u>				
430 Repairs and Maintenance Services	116,576.69	175,334.29		291,910.98
440 Rentals	112,541.00	43,261.00		155,802.00
Total Purchased Property Services	\$229,117.69	\$218,595.29		\$447,712.98
500 <u>Other Purchased Services</u>				
550 Printing and Binding	754.00	2,277.00		3,031.00
561 Tuition To Other School Districts Within the State		13,969.99		13,969.99
562 Tuition To Pennsylvania Charter Schools	239,415.66	579,984.30		819,399.96
569 Tuition – Other		47,489.99		47,489.99
580 Travel	229.00	210.00		439.00
Total Other Purchased Services	\$240,398.66	\$643,931.28		\$884,329.94
600 <u>Supplies</u>				
610 General Supplies	146,143.61	436,846.03		582,989.64
630 Food	5,580.00	6,782.99		12,362.99
640 Books and Periodicals	26,000.00	4,977.00		30,977.00
650 Supplies & Fees – Technology Related	3,849.00	78,684.98		82,533.98
Total Supplies	\$181,572.61	\$527,291.00		\$708,863.61
700 <u>Property</u>				
738 Technology Software Lease and Other Right-to-Use Arrangements		2,075,905.00		2,075,905.00
752 Capital Equipment – Original and Additional		14,393.00		14,393.00
Total Property		\$2,090,298.00		\$2,090,298.00

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General Fund (10)

1110 Regular Programs

800 Other Objects

810 Dues and Fees	46,375.18	22,229.79	68,604.97
Total Other Objects	\$46,375.18	\$22,229.79	\$68,604.97
Total 1110 Regular Programs	\$24,307,205.56	\$25,340,324.13	\$49,647,529.69

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General Fund (10)

1190 Federally-Funded Regular Programs

	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
110 Official / Administrative Salaries			90,170.00	90,170.00
120 Professional – Educational			299,303.00	299,303.00
190 Instructional Assistant			62,594.00	62,594.00
Total Personnel Services – Salaries			\$452,067.00	\$452,067.00
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions			25,697.99	25,697.99
230 PSERS Retirement Contributions			60,593.99	60,593.99
270 Group Insurance – Self-Insurance			63,331.00	63,331.00
Total Personnel Services – Employee Benefits			\$149,622.98	\$149,622.98
300 <u>Purchased Professional and Technical Services</u>				
322 Professional Educational Services – lus			461.00	461.00
329 Professional Educational Services – Other			33,485.00	33,485.00
Total Purchased Professional and Technical Services			\$33,946.00	\$33,946.00
600 <u>Supplies</u>				
610 General Supplies			16,812.01	16,812.01
Total Supplies			\$16,812.01	\$16,812.01
Total 1190 Federally-Funded Regular Programs			\$652,447.99	\$652,447.99

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General Fund (10)

1200 Special Programs – Elementary / Secondary	Elementary	Secondary	Federal	Total
100 <u>Personnel Services – Salaries</u>				
110 Official / Administrative Salaries	15,000.00	20,000.00	9,860.00	44,860.00
120 Professional – Educational	3,101,639.08	3,455,213.29	1,020,172.00	7,577,024.37
150 Office / Clerical	10,112.87	9,001.08	50,621.00	69,734.95
190 Instructional Assistant	232,478.79	246,077.17		478,555.96
Total Personnel Services – Salaries	\$3,359,230.74	\$3,730,291.54	\$1,080,653.00	\$8,170,175.28
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions	272,048.68	242,093.97	80,936.00	595,078.65
230 PSERS Retirement Contributions	1,250,566.33	1,153,186.33	250,593.00	2,654,345.66
270 Group Insurance – Self-Insurance	701,686.64	624,543.90	167,297.00	1,493,527.54
Total Personnel Services – Employee Benefits	\$2,224,301.65	\$2,019,824.20	\$498,826.00	\$4,742,951.85
300 <u>Purchased Professional and Technical Services</u>				
322 Professional Educational Services – Ius	652,900.52	1,343,673.22	43,095.00	2,039,668.74
323 Professional Educational Services – Other Educational Agencies	1,007,391.07	863,597.73		1,870,988.80
329 Professional Educational Services – Other	2,194,854.96	815,628.00	4,525.00	3,015,007.96
330 Other Professional Services	4,199.85	3,738.13	5,460.00	13,397.98
Total Purchased Professional and Technical Services	\$3,859,346.40	\$3,026,637.08	\$53,080.00	\$6,939,063.48
400 <u>Purchased Property Services</u>				
410 Cleaning Services	701.01	623.95		1,324.96
Total Purchased Property Services	\$701.01	\$623.95		\$1,324.96
500 <u>Other Purchased Services</u>				
549 Other Advertising/Public Relations	376.15	334.81		710.96
562 Tuition To Pennsylvania Charter Schools	97,659.97	651,976.02		749,635.99
563 Tuition To Nonpublic Schools	606,013.93	1,159,774.98		1,765,788.91
567 Tuition To Approved Private Schools (APS) and PA Chartered Schools for the Deaf and Blind	310,083.46	136,924.46		447,007.92
569 Tuition – Other	137,604.53	215,458.39		353,062.92
594 IU Payment By Withholding for Institutionalized Children’s Programs – Special Classes	782.49	696.48		1,478.97
Total Other Purchased Services	\$1,152,520.53	\$2,165,165.14		\$3,317,685.67
600 <u>Supplies</u>				
610 General Supplies	51,643.25	23,397.58		75,040.83
640 Books and Periodicals	54,815.97	367.00		55,182.97
650 Supplies & Fees – Technology Related	7,413.49	6,896.47		14,309.96
Total Supplies	\$113,872.71	\$30,661.05		\$144,533.76
800 <u>Other Objects</u>				
810 Dues and Fees		120.00		120.00
Total Other Objects		\$120.00		\$120.00
Total 1200 Special Programs – Elementary / Secondary	\$10,709,973.04	\$10,973,322.96	\$1,632,559.00	\$23,315,855.00

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General Fund (10)

1210 Life Skills Support

	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
110 Official / Administrative Salaries	2,500.00			2,500.00
120 Professional – Educational	255,379.00	166,842.00	111,179.00	533,400.00
190 Instructional Assistant	26,433.00	108,829.00		135,262.00
Total Personnel Services – Salaries	\$284,312.00	\$275,671.00	\$111,179.00	\$671,162.00
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions	20,967.23	18,646.74	8,505.00	48,118.97
230 PSERS Retirement Contributions	101,473.10	92,437.87	18,845.00	212,755.97
270 Group Insurance – Self-Insurance	92,295.39	82,148.54	23,792.00	198,235.93
Total Personnel Services – Employee Benefits	\$214,735.72	\$193,233.15	\$51,142.00	\$459,110.87
300 <u>Purchased Professional and Technical Services</u>				
323 Professional Educational Services – Other Educational Agencies	14,516.96	12,920.99		27,437.95
329 Professional Educational Services – Other		5,056.00		5,056.00
Total Purchased Professional and Technical Services	\$14,516.96	\$17,976.99		\$32,493.95
500 <u>Other Purchased Services</u>				
567 Tuition To Approved Private Schools (APS) and PA Chartered Schools for the Deaf and Blind		74,876.99		74,876.99
Total Other Purchased Services		\$74,876.99		\$74,876.99
600 <u>Supplies</u>				
610 General Supplies	3,519.96	7,529.00		11,048.96
Total Supplies	\$3,519.96	\$7,529.00		\$11,048.96
Total 1210 Life Skills Support	\$517,084.64	\$569,287.13	\$162,321.00	\$1,248,692.77

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General Fund (10)

1220 Sensory Support	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
110 Official / Administrative Salaries	3,958.00	2,500.00		6,458.00
120 Professional – Educational	674,131.00	282,311.99	60,746.00	1,017,188.99
Total Personnel Services – Salaries	\$678,089.00	\$284,811.99	\$60,746.00	\$1,023,646.99
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions	37,727.34	33,592.62	4,647.00	75,966.96
230 PSERS Retirement Contributions	185,449.66	147,009.30	10,297.00	342,755.96
270 Group Insurance – Self-Insurance	81,158.19	72,235.74	4,832.00	158,225.93
Total Personnel Services – Employee Benefits	\$304,335.19	\$252,837.66	\$19,776.00	\$576,948.85
300 <u>Purchased Professional and Technical Services</u>				
322 Professional Educational Services – Ius	141,819.72	126,228.19		268,047.91
323 Professional Educational Services – Other Educational Agencies	228,064.60	205,049.34		433,113.94
Total Purchased Professional and Technical Services	\$369,884.32	\$331,277.53		\$701,161.85
500 <u>Other Purchased Services</u>				
567 Tuition To Approved Private Schools (APS) and PA Chartered Schools for the Deaf and Blind	56,599.98			56,599.98
Total Other Purchased Services	\$56,599.98			\$56,599.98
600 <u>Supplies</u>				
610 General Supplies	1,581.77	1,063.20		2,644.97
640 Books and Periodicals	166.00			166.00
Total Supplies	\$1,747.77	\$1,063.20		\$2,810.97
Total 1220 Sensory Support	\$1,410,656.26	\$869,990.38	\$80,522.00	\$2,361,168.64

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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>				
110 Official / Administrative Salaries	3,542.00	4,167.00	5,000.00	12,709.00
120 Professional – Educational	480,553.58	618,698.39	437,454.00	1,536,705.97
190 Instructional Assistant	79,999.00	80,772.00		160,771.00
Total Personnel Services – Salaries	\$564,094.58	\$703,637.39	\$442,454.00	\$1,710,185.97
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions	48,340.72	43,026.20	33,351.00	124,717.92
230 PSERS Retirement Contributions	223,768.20	209,154.72	114,981.00	547,903.92
270 Group Insurance – Self-Insurance	145,172.48	129,212.37	39,298.00	313,682.85
Total Personnel Services – Employee Benefits	\$417,281.40	\$381,393.29	\$187,630.00	\$986,304.69
300 <u>Purchased Professional and Technical Services</u>				
322 Professional Educational Services – lus	244,979.98	1,026,425.98		1,271,405.96
323 Professional Educational Services – Other Educational Agencies	725,374.54	645,627.40		1,371,001.94
329 Professional Educational Services – Other	18,835.00			18,835.00
Total Purchased Professional and Technical Services	\$989,189.52	\$1,672,053.38		\$2,661,242.90
500 <u>Other Purchased Services</u>				
563 Tuition To Nonpublic Schools	606,013.93	1,159,774.98		1,765,788.91
567 Tuition To Approved Private Schools (APS) and PA Chartered Schools for the Deaf and Blind	183,771.98			183,771.98
569 Tuition – Other		19,707.99		19,707.99
Total Other Purchased Services	\$789,785.91	\$1,179,482.97		\$1,969,268.88
600 <u>Supplies</u>				
610 General Supplies	35,513.98	2,323.00		37,836.98
640 Books and Periodicals	54,092.97			54,092.97
650 Supplies & Fees – Technology Related		188.00		188.00
Total Supplies	\$89,606.95	\$2,511.00		\$92,117.95
800 <u>Other Objects</u>				
810 Dues and Fees		120.00		120.00
Total Other Objects		\$120.00		\$120.00
Total 1230 Emotional Support	\$2,849,958.36	\$3,939,198.03	\$630,084.00	\$7,419,240.39

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General Fund (10)

1240 Academic Support

	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
110 Official / Administrative Salaries	5,000.00	13,333.00	4,860.00	23,193.00
120 Professional – Educational	1,659,171.19	2,353,244.25	409,771.00	4,422,186.44
190 Instructional Assistant	123,094.00	26,924.00		150,018.00
Total Personnel Services – Salaries	\$1,787,265.19	\$2,393,501.25	\$414,631.00	\$4,595,397.44
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions	159,953.30	142,324.59	30,792.00	333,069.89
230 PSERS Retirement Contributions	717,309.83	683,082.06	89,137.00	1,489,528.89
270 Group Insurance – Self-Insurance	370,583.24	329,841.64	73,599.00	774,023.88
Total Personnel Services – Employee Benefits	\$1,247,846.37	\$1,155,248.29	\$193,528.00	\$2,596,622.66
300 <u>Purchased Professional and Technical Services</u>				
322 Professional Educational Services – lus	38,915.97	110,732.99		149,648.96
323 Professional Educational Services – Other Educational Agencies	39,434.97			39,434.97
329 Professional Educational Services – Other	2,176,019.96	810,572.00		2,986,591.96
Total Purchased Professional and Technical Services	\$2,254,370.90	\$921,304.99		\$3,175,675.89
600 <u>Supplies</u>				
610 General Supplies	5,180.15	7,277.82		12,457.97
640 Books and Periodicals	557.00	367.00		924.00
650 Supplies & Fees – Technology Related		110.00		110.00
Total Supplies	\$5,737.15	\$7,754.82		\$13,491.97
Total 1240 Academic Support	\$5,295,219.61	\$4,477,809.35	\$608,159.00	\$10,381,187.96

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General Fund (10)

1241 Learning Support – Public	Elementary	Secondary	Federal	Total
100 Personnel Services – Salaries				
110 Official / Administrative Salaries	2,500.00	10,833.00	4,860.00	18,193.00
120 Professional – Educational	1,486,349.70	2,051,593.77	409,771.00	3,947,714.47
190 Instructional Assistant	123,094.00	26,924.00		150,018.00
Total Personnel Services – Salaries	\$1,611,943.70	\$2,089,350.77	\$414,631.00	\$4,115,925.47
200 Personnel Services – Employee Benefits				
220 Social Security Contributions	141,343.88	125,761.05	30,792.00	297,896.93
230 PSERS Retirement Contributions	636,437.04	604,396.89	89,137.00	1,329,970.93
270 Group Insurance – Self-Insurance	336,763.22	299,739.73	73,599.00	710,101.95
Total Personnel Services – Employee Benefits	\$1,114,544.14	\$1,029,897.67	\$193,528.00	\$2,337,969.81
300 Purchased Professional and Technical Services				
322 Professional Educational Services – lus	38,915.97	110,732.99		149,648.96
323 Professional Educational Services – Other Educational Agencies	39,434.97			39,434.97
329 Professional Educational Services – Other	2,176,019.96	800,946.00		2,976,965.96
Total Purchased Professional and Technical Services	\$2,254,370.90	\$911,678.99		\$3,166,049.89
600 Supplies				
610 General Supplies	4,429.15	6,328.82		10,757.97
640 Books and Periodicals	557.00			557.00
650 Supplies & Fees – Technology Related		110.00		110.00
Total Supplies	\$4,986.15	\$6,438.82		\$11,424.97
Total 1241 Learning Support – Public	\$4,985,844.89	\$4,037,366.25	\$608,159.00	\$9,631,370.14

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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>				
110 Official / Administrative Salaries	2,500.00	2,500.00		5,000.00
120 Professional – Educational	172,821.49	301,650.48		474,471.97
Total Personnel Services – Salaries	\$175,321.49	\$304,150.48		\$479,471.97
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions	18,609.42	16,563.54		35,172.96
230 PSERS Retirement Contributions	80,872.79	78,685.17		159,557.96
270 Group Insurance – Self-Insurance	33,820.02	30,101.91		63,921.93
Total Personnel Services – Employee Benefits	\$133,302.23	\$125,350.62		\$258,652.85
300 <u>Purchased Professional and Technical Services</u>				
329 Professional Educational Services – Other		9,626.00		9,626.00
Total Purchased Professional and Technical Services		\$9,626.00		\$9,626.00
600 <u>Supplies</u>				
610 General Supplies	751.00	949.00		1,700.00
640 Books and Periodicals		367.00		367.00
Total Supplies	\$751.00	\$1,316.00		\$2,067.00
Total 1243 Gifted Support	\$309,374.72	\$440,443.10		\$749,817.82

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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	50,897.98			50,897.98
Total Purchased Professional and Technical Services	\$50,897.98			\$50,897.98
Total 1270 Multi-Handicapped Support	\$50,897.98			\$50,897.98

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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	86,556.97			86,556.97
Total Purchased Professional and Technical Services	\$86,556.97			\$86,556.97
Total 1280 Early Intervention Support	\$86,556.97			\$86,556.97

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General Fund (10)

1290 Special Programs - Other Support

	Elementary	Secondary	Federal	Total
100 <u>Personnel Services – Salaries</u>				
120 Professional – Educational	32,404.31	34,116.66	1,022.00	67,542.97
150 Office / Clerical	10,112.87	9,001.08	50,621.00	69,734.95
190 Instructional Assistant	2,952.79	29,552.17		32,504.96
Total Personnel Services – Salaries	\$45,469.97	\$72,669.91	\$51,643.00	\$169,782.88
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions	5,060.09	4,503.82	3,641.00	13,204.91
230 PSERS Retirement Contributions	22,565.54	21,502.38	17,333.00	61,400.92
270 Group Insurance – Self-Insurance	12,477.34	11,105.61	25,776.00	49,358.95
Total Personnel Services – Employee Benefits	\$40,102.97	\$37,111.81	\$46,750.00	\$123,964.78
300 <u>Purchased Professional and Technical Services</u>				
322 Professional Educational Services – lus	89,729.90	80,286.06	43,095.00	213,110.96
329 Professional Educational Services – Other			4,525.00	4,525.00
330 Other Professional Services	4,199.85	3,738.13	5,460.00	13,397.98
Total Purchased Professional and Technical Services	\$93,929.75	\$84,024.19	\$53,080.00	\$231,033.94
400 <u>Purchased Property Services</u>				
410 Cleaning Services	701.01	623.95		1,324.96
Total Purchased Property Services	\$701.01	\$623.95		\$1,324.96
500 <u>Other Purchased Services</u>				
549 Other Advertising/Public Relations	376.15	334.81		710.96
562 Tuition To Pennsylvania Charter Schools	97,659.97	651,976.02		749,635.99
567 Tuition To Approved Private Schools (APS) and PA Chartered Schools for the Deaf and Blind	69,711.50	62,047.47		131,758.97
569 Tuition – Other	137,604.53	195,750.40		333,354.93
594 IU Payment By Withholding for Institutionalized Children's Programs – Special Classes	782.49	696.48		1,478.97
Total Other Purchased Services	\$306,134.64	\$910,805.18		\$1,216,939.82
600 <u>Supplies</u>				
610 General Supplies	5,847.39	5,204.56		11,051.95
650 Supplies & Fees – Technology Related	7,413.49	6,598.47		14,011.96
Total Supplies	\$13,260.88	\$11,803.03		\$25,063.91
Total 1290 Special Programs - Other Support	\$499,599.22	\$1,117,038.07	\$151,473.00	\$1,768,110.29

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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		1,399,496.99		1,399,496.99
Total Other Purchased Services		\$1,399,496.99		\$1,399,496.99
Total 1300 Vocational Education		\$1,399,496.99		\$1,399,496.99

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General Fund (10)

1400 Other Instructional Programs – Elementary / Secondary	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
120 Professional – Educational	197.97	7,081.99		7,279.96
Total Personnel Services – Salaries	\$197.97	\$7,081.99		\$7,279.96
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions	292.03	270.93		562.96
230 PSERS Retirement Contributions	1,350.73	1,251.23		2,601.96
270 Group Insurance – Self-Insurance	326.41	290.54		616.95
Total Personnel Services – Employee Benefits	\$1,969.17	\$1,812.70		\$3,781.87
300 <u>Purchased Professional and Technical Services</u>				
329 Professional Educational Services – Other	3,363.97			3,363.97
Total Purchased Professional and Technical Services	\$3,363.97			\$3,363.97
500 <u>Other Purchased Services</u>				
563 Tuition To Nonpublic Schools	9,700.73	8,634.25		18,334.98
Total Other Purchased Services	\$9,700.73	\$8,634.25		\$18,334.98
600 <u>Supplies</u>				
610 General Supplies		1,213.00		1,213.00
630 Food		529.00		529.00
650 Supplies & Fees – Technology Related		4,171.00		4,171.00
Total Supplies		\$5,913.00		\$5,913.00
Total 1400 Other Instructional Programs – Elementary / Secondary	\$15,231.84	\$23,441.94		\$38,673.78

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General Fund (10)

1420 Summer School

300 Purchased Professional and Technical Services

329 Professional Educational Services – Other	Elementary	Secondary	Federal	Total
	3,363.97			3,363.97
Total Purchased Professional and Technical Services	\$3,363.97			\$3,363.97
Total 1420 Summer School	\$3,363.97			\$3,363.97

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General Fund (10)

1430 Homebound Instruction	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
120 Professional – Educational	197.97	7,081.99		7,279.96
Total Personnel Services – Salaries	\$197.97	\$7,081.99		\$7,279.96
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions	292.03	270.93		562.96
230 PSERS Retirement Contributions	1,350.73	1,251.23		2,601.96
270 Group Insurance – Self-Insurance	326.41	290.54		616.95
Total Personnel Services – Employee Benefits	\$1,969.17	\$1,812.70		\$3,781.87
Total 1430 Homebound Instruction	\$2,167.14	\$8,894.69		\$11,061.83

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General Fund (10)

1440 Alternative Regular Education Programs	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
500 <u>Other Purchased Services</u>				
563 Tuition To Nonpublic Schools	9,700.73	8,634.25		18,334.98
Total Other Purchased Services	\$9,700.73	\$8,634.25		\$18,334.98
600 <u>Supplies</u>				
610 General Supplies		1,213.00		1,213.00
630 Food		529.00		529.00
650 Supplies & Fees – Technology Related		4,171.00		4,171.00
Total Supplies		\$5,913.00		\$5,913.00
Total 1440 Alternative Regular Education Programs	\$9,700.73	\$14,547.25		\$24,247.98

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General Fund (10)

1441 Adjudicated / Court-Placed Programs	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
500 <u>Other Purchased Services</u>				
563 Tuition To Nonpublic Schools	9,700.73	8,634.25		18,334.98
Total Other Purchased Services	\$9,700.73	\$8,634.25		\$18,334.98
Total 1441 Adjudicated / Court-Placed Programs	\$9,700.73	\$8,634.25		\$18,334.98

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General Fund (10)

1442 Alternative Education Programs	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
600 <u>Supplies</u>				
610 General Supplies		1,213.00		1,213.00
630 Food		529.00		529.00
650 Supplies & Fees – Technology Related		4,171.00		4,171.00
Total Supplies		\$5,913.00		\$5,913.00
Total 1442 Alternative Education Programs		\$5,913.00		\$5,913.00

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General Fund (10)

1500 Nonpublic School Programs

300 Purchased Professional and Technical Services

	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
322 Professional Educational Services – lus			3,829.00	3,829.00
Total Purchased Professional and Technical Services			\$3,829.00	\$3,829.00
Total 1500 Nonpublic School Programs			\$3,829.00	\$3,829.00

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General Fund (10)

2000 Support Services

Total

100	<u>Personnel Services – Salaries</u>	
100	Personnel Services – Salaries	18,472,875.59
Total Personnel Services – Salaries		\$18,472,875.59
200	<u>Personnel Services – Employee Benefits</u>	
210	Group Insurance – Contracted Provider	15,137.95
220	Social Security Contributions	1,353,994.40
230	PSERS Retirement Contributions	6,126,178.29
240	Tuition Reimbursement	151,897.97
270	Group Insurance – Self-Insurance	2,983,430.98
299	All Other Employee Benefits	92,767.76
Total Personnel Services – Employee Benefits		\$10,723,407.35
300	<u>Purchased Professional and Technical Services</u>	
322	Professional Educational Services – Ius	3,272.95
323	Professional Educational Services – Other Educational Agencies	10,116.00
329	Professional Educational Services – Other	94,360.89
330	Other Professional Services	2,129,171.52
340	Technical Services	311,626.39
350	Security / Safety Services	158,487.99
360	Employee Training and Development Services	136,299.42
390	Other Purchased Professional and Technical Services	31,948.96
Total Purchased Professional and Technical Services		\$2,875,284.12
400	<u>Purchased Property Services</u>	
410	Cleaning Services	233,678.79
420	Utility Services	246,436.87
430	Repairs and Maintenance Services	1,715,698.75
460	Extermination Services	7,499.98
Total Purchased Property Services		\$2,203,314.39
500	<u>Other Purchased Services</u>	
513	Contracted Carriers	770,371.92
516	Student Transportation Services From the IU	1,768,237.00
520	Insurance – General	182,272.82
521	Fire Insurance	149,228.96
522	Automotive Liability Insurance	158,925.97
523	General Property and Liability Insurance	47,589.97
530	Communications	174,616.78
549	Other Advertising/Public Relations	18,264.91
550	Printing and Binding	5,314.94
580	Travel	57,551.19
591	Services Purchased Locally	2,600.00
595	IU Payments By Withholding	72,426.97
596	Direct Payments To Intermediate Units	4,914.97
Total Other Purchased Services		\$3,412,316.40
600	<u>Supplies</u>	
610	General Supplies	898,299.10

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General Fund (10)

2000 Support Services

Total

600 <u>Supplies</u>	
620 Energy	1,724,079.76
630 Food	19,830.81
640 Books and Periodicals	451,848.79
650 Supplies & Fees – Technology Related	677,302.73
Total Supplies	\$3,771,361.19
700 <u>Property</u>	
752 Capital Equipment – Original and Additional	47,553.98
762 Capitalized Equipment - Replacement	419,799.82
766 Capitalized Technology Equipment – Replacement	92,605.96
Total Property	\$559,959.76
800 <u>Other Objects</u>	
810 Dues and Fees	81,229.39
Total Other Objects	\$81,229.39
Total 2000 Support Services	\$42,099,748.19

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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	1,209,671.06	1,593,922.16	188.00	3,230,544.00
Total Personnel Services – Salaries	\$1,209,671.06	\$1,593,922.16	\$188.00	\$3,230,544.00
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions	108,533.50	96,888.40	(8.00)	236,189.82
230 PSERS Retirement Contributions	487,730.96	449,491.99	(861.00)	1,073,804.85
270 Group Insurance – Self-Insurance	198,938.96	177,067.83	1,042.00	530,961.68
299 All Other Employee Benefits				1,499.98
Total Personnel Services – Employee Benefits	\$795,203.42	\$723,448.22	\$173.00	\$1,842,456.33
300 <u>Purchased Professional and Technical Services</u>				
322 Professional Educational Services – Ius	1,699.93	1,513.05		3,212.98
323 Professional Educational Services – Other Educational Agencies		10,116.00		10,116.00
329 Professional Educational Services – Other	9,203.38	8,191.58		17,394.96
330 Other Professional Services	166,653.36	148,331.61	361,779.00	840,123.94
Total Purchased Professional and Technical Services	\$177,556.67	\$168,152.24	\$361,779.00	\$870,847.88
500 <u>Other Purchased Services</u>				
580 Travel	57.12	50.85		2,478.95
Total Other Purchased Services	\$57.12	\$50.85		\$2,478.95
600 <u>Supplies</u>				
610 General Supplies	7,140.71	5,809.22		13,913.90
630 Food		484.00		484.00
640 Books and Periodicals	227.00			227.00
650 Supplies & Fees – Technology Related		6,278.00		14,245.97
Total Supplies	\$7,367.71	\$12,571.22		\$28,870.87
800 <u>Other Objects</u>				
810 Dues and Fees		623.00		802.97
Total Other Objects		\$623.00		\$802.97
Total 2100 Support Services – Students	\$2,189,855.98	\$2,498,767.69	\$362,140.00	\$5,976,001.00

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General Fund (10)

2110 Supervision of Student Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries	11,629.76	10,351.21		21,980.97
Total Personnel Services – Salaries	\$11,629.76	\$10,351.21		\$21,980.97
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions	874.55	778.42		1,652.97
270 Group Insurance – Self-Insurance	711.03	632.89		1,343.92
Total Personnel Services – Employee Benefits	\$1,585.58	\$1,411.31		\$2,996.89
Total 2110 Supervision of Student Services	\$13,215.34	\$11,762.52		\$24,977.86

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General Fund (10)

2111 Supervision of Student Services – Head of Component	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries	11,629.76	10,351.21		21,980.97
Total Personnel Services – Salaries	\$11,629.76	\$10,351.21		\$21,980.97
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions	874.55	778.42		1,652.97
270 Group Insurance – Self-Insurance	711.03	632.89		1,343.92
Total Personnel Services – Employee Benefits	\$1,585.58	\$1,411.31		\$2,996.89
Total 2111 Supervision of Student Services – Head of Component	\$13,215.34	\$11,762.52		\$24,977.86

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General Fund (10)

2120 Guidance Services	Elementary	Secondary	Federal	Total
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries	814,339.30	1,184,963.95	188.00	1,999,491.25
Total Personnel Services – Salaries	\$814,339.30	\$1,184,963.95	\$188.00	\$1,999,491.25
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions	77,272.62	69,104.34	(8.00)	146,368.96
230 PSERS Retirement Contributions	349,267.28	323,934.70	(861.00)	672,340.98
270 Group Insurance – Self-Insurance	151,254.36	134,625.58	1,042.00	286,921.94
Total Personnel Services – Employee Benefits	\$577,794.26	\$527,664.62	\$173.00	\$1,105,631.88
300 <u>Purchased Professional and Technical Services</u>				
323 Professional Educational Services – Other Educational Agencies		10,116.00		10,116.00
330 Other Professional Services			254,012.00	254,012.00
Total Purchased Professional and Technical Services		\$10,116.00	\$254,012.00	\$264,128.00
600 <u>Supplies</u>				
610 General Supplies	2,077.94	1,303.03		3,380.97
630 Food		484.00		484.00
640 Books and Periodicals	227.00			227.00
650 Supplies & Fees – Technology Related		6,278.00		6,278.00
Total Supplies	\$2,304.94	\$8,065.03		\$10,369.97
800 <u>Other Objects</u>				
810 Dues and Fees		623.00		623.00
Total Other Objects		\$623.00		\$623.00
Total 2120 Guidance Services	\$1,394,438.50	\$1,731,432.60	\$254,373.00	\$3,380,244.10

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General Fund (10)

2130 Attendance Services

Elementary Secondary Federal Total

100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				185,303.00
Total Personnel Services – Salaries				\$185,303.00
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions				12,707.98
230 PSERS Retirement Contributions				61,761.96
270 Group Insurance – Self-Insurance				110,457.94
Total Personnel Services – Employee Benefits				\$184,927.88
Total 2130 Attendance Services				\$370,230.88

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General Fund (10)

2140 Psychological Services	Elementary	Secondary	Federal	Total
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries	383,702.00	398,607.00		782,309.00
Total Personnel Services – Salaries	\$383,702.00	\$398,607.00		\$782,309.00
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions	30,386.33	27,005.64		57,391.97
230 PSERS Retirement Contributions	138,463.68	125,557.29		264,020.97
270 Group Insurance – Self-Insurance	46,973.57	41,809.36		88,782.93
Total Personnel Services – Employee Benefits	\$215,823.58	\$194,372.29		\$410,195.87
300 <u>Purchased Professional and Technical Services</u>				
322 Professional Educational Services – Ius	1,699.93	1,513.05		3,212.98
329 Professional Educational Services – Other	9,203.38	8,191.58		17,394.96
330 Other Professional Services	166,653.36	148,331.61		314,984.97
Total Purchased Professional and Technical Services	\$177,556.67	\$158,036.24		\$335,592.91
500 <u>Other Purchased Services</u>				
580 Travel	57.12	50.85		107.97
Total Other Purchased Services	\$57.12	\$50.85		\$107.97
600 <u>Supplies</u>				
610 General Supplies	5,062.77	4,506.19		9,568.96
Total Supplies	\$5,062.77	\$4,506.19		\$9,568.96
Total 2140 Psychological Services	\$782,202.14	\$755,572.57		\$1,537,774.71

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General Fund (10)

2160 Social Work Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				106,990.90
Total Personnel Services – Salaries				\$106,990.90
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions				8,207.97
230 PSERS Retirement Contributions				33,923.97
299 All Other Employee Benefits				1,499.98
Total Personnel Services – Employee Benefits				\$43,631.92
300 <u>Purchased Professional and Technical Services</u>				
330 Other Professional Services			107,767.00	271,126.97
Total Purchased Professional and Technical Services			\$107,767.00	\$271,126.97
600 <u>Supplies</u>				
610 General Supplies				963.97
650 Supplies & Fees – Technology Related				7,967.97
Total Supplies				\$8,931.94
Total 2160 Social Work Services			\$107,767.00	\$430,681.73

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General Fund (10)

2170 Student Accounting Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				134,468.88
Total Personnel Services – Salaries				\$134,468.88
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions				9,859.97
230 PSERS Retirement Contributions				41,756.97
270 Group Insurance – Self-Insurance				43,454.95
Total Personnel Services – Employee Benefits				\$95,071.89
500 <u>Other Purchased Services</u>				
580 Travel				2,370.98
Total Other Purchased Services				\$2,370.98
800 <u>Other Objects</u>				
810 Dues and Fees				179.97
Total Other Objects				\$179.97
Total 2170 Student Accounting Services				\$232,091.72

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General Fund (10)

2200 Support Services – Instructional Staff	Elementary	Secondary	Federal	Total
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries	1,467,989.05	1,033,078.84		2,501,067.89
Total Personnel Services – Salaries	\$1,467,989.05	\$1,033,078.84		\$2,501,067.89
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions	97,357.89	86,400.85		183,758.74
230 PSERS Retirement Contributions	448,169.84	397,982.86		846,152.70
240 Tuition Reimbursement	80,366.71	71,531.26		151,897.97
270 Group Insurance – Self-Insurance	197,299.37	175,608.48		372,907.85
299 All Other Employee Benefits	7,142.61	6,357.36		13,499.97
Total Personnel Services – Employee Benefits	\$830,336.42	\$737,880.81		\$1,568,217.23
300 <u>Purchased Professional and Technical Services</u>				
322 Professional Educational Services – lus	31.72	28.25		59.97
330 Other Professional Services	3,233.19	2,877.76		6,110.95
340 Technical Services	1,713.16	1,524.81		3,237.97
360 Employee Training and Development Services	39,965.96	33,219.89	1,501.00	74,686.85
Total Purchased Professional and Technical Services	\$44,944.03	\$37,650.71	\$1,501.00	\$84,095.74
500 <u>Other Purchased Services</u>				
530 Communications	117.44	104.53		221.97
580 Travel	3,667.36	8,700.51		12,367.87
Total Other Purchased Services	\$3,784.80	\$8,805.04		\$12,589.84
600 <u>Supplies</u>				
610 General Supplies	15,628.27	22,447.48		38,075.75
630 Food	2,314.69	2,060.25		4,374.94
640 Books and Periodicals	235,559.64	205,796.23		441,355.87
650 Supplies & Fees – Technology Related	233,036.20	227,969.70		461,005.90
Total Supplies	\$486,538.80	\$458,273.66		\$944,812.46
800 <u>Other Objects</u>				
810 Dues and Fees	15,888.80	14,142.04		30,030.84
Total Other Objects	\$15,888.80	\$14,142.04		\$30,030.84
Total 2200 Support Services – Instructional Staff	\$2,849,481.90	\$2,289,831.10	\$1,501.00	\$5,140,814.00

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General Fund (10)

2220 Technology Support Services

	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
600 <u>Supplies</u>				
610 General Supplies		11,022.00		11,022.00
Total Supplies		\$11,022.00		\$11,022.00
Total 2220 Technology Support Services		\$11,022.00		\$11,022.00

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General Fund (10)

2240 Computer-Assisted Instruction Support Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
500 <u>Other Purchased Services</u>				
530 Communications	117.44	104.53		221.97
Total Other Purchased Services	\$117.44	\$104.53		\$221.97
600 <u>Supplies</u>				
610 General Supplies	4,297.19	3,824.78		8,121.97
650 Supplies & Fees – Technology Related	203,961.16	181,537.81		385,498.97
Total Supplies	\$208,258.35	\$185,362.59		\$393,620.94
Total 2240 Computer-Assisted Instruction Support Services	\$208,375.79	\$185,467.12		\$393,842.91

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General Fund (10)

2250 School Library Services	Elementary	Secondary	Federal	Total
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries	258,985.00	180,047.00		439,032.00
Total Personnel Services – Salaries	\$258,985.00	\$180,047.00		\$439,032.00
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions	16,704.51	14,840.45		31,544.96
230 PSERS Retirement Contributions	79,327.74	69,526.22		148,853.96
270 Group Insurance – Self-Insurance	41,794.92	37,200.04		78,994.96
Total Personnel Services – Employee Benefits	\$137,827.17	\$121,566.71		\$259,393.88
600 <u>Supplies</u>				
610 General Supplies	4,414.00	1,444.00		5,858.00
640 Books and Periodicals	18,081.00	12,227.00		30,308.00
650 Supplies & Fees – Technology Related	2,404.00	22,693.00		25,097.00
Total Supplies	\$24,899.00	\$36,364.00		\$61,263.00
Total 2250 School Library Services	\$421,711.17	\$337,977.71		\$759,688.88

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General Fund (10)

2260 Instruction and Curriculum Development Services	Elementary	Secondary	Federal	Total
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries	1,016,108.90	771,362.01		1,787,470.91
Total Personnel Services – Salaries	\$1,016,108.90	\$771,362.01		\$1,787,470.91
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions	69,826.20	62,019.67		131,845.87
230 PSERS Retirement Contributions	319,985.84	284,231.01		604,216.85
270 Group Insurance – Self-Insurance	134,173.42	119,422.51		253,595.93
299 All Other Employee Benefits	7,142.61	6,357.36		13,499.97
Total Personnel Services – Employee Benefits	\$531,128.07	\$472,030.55		\$1,003,158.62
300 <u>Purchased Professional and Technical Services</u>				
322 Professional Educational Services – Ius	31.72	28.25		59.97
Total Purchased Professional and Technical Services	\$31.72	\$28.25		\$59.97
500 <u>Other Purchased Services</u>				
580 Travel	1,191.45	1,060.49		2,251.94
Total Other Purchased Services	\$1,191.45	\$1,060.49		\$2,251.94
600 <u>Supplies</u>				
610 General Supplies	6,917.08	6,156.70		13,073.78
630 Food	2,314.69	2,060.25		4,374.94
640 Books and Periodicals	214,198.89	190,650.03		404,848.92
650 Supplies & Fees – Technology Related	26,671.04	23,738.89		50,409.93
Total Supplies	\$250,101.70	\$222,605.87		\$472,707.57
800 <u>Other Objects</u>				
810 Dues and Fees	15,888.80	14,142.04		30,030.84
Total Other Objects	\$15,888.80	\$14,142.04		\$30,030.84
Total 2260 Instruction and Curriculum Development Services	\$1,814,450.64	\$1,481,229.21		\$3,295,679.85

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General Fund (10)

2270 Instructional Staff Professional Development Services	Elementary	Secondary	Federal	Total
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries	61,273.15	81,669.83		142,942.98
Total Personnel Services – Salaries	\$61,273.15	\$81,669.83		\$142,942.98
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions	5,449.01	4,849.95		10,298.96
230 PSERS Retirement Contributions	25,023.47	23,438.44		48,461.91
240 Tuition Reimbursement	80,366.71	71,531.26		151,897.97
270 Group Insurance – Self-Insurance	21,331.03	18,985.93		40,316.96
Total Personnel Services – Employee Benefits	\$132,170.22	\$118,805.58		\$250,975.80
300 <u>Purchased Professional and Technical Services</u>				
360 Employee Training and Development Services	39,965.96	33,219.89	1,501.00	74,686.85
Total Purchased Professional and Technical Services	\$39,965.96	\$33,219.89	\$1,501.00	\$74,686.85
500 <u>Other Purchased Services</u>				
580 Travel	2,475.91	7,640.02		10,115.93
Total Other Purchased Services	\$2,475.91	\$7,640.02		\$10,115.93
600 <u>Supplies</u>				
640 Books and Periodicals	3,279.75	2,919.20		6,198.95
Total Supplies	\$3,279.75	\$2,919.20		\$6,198.95
Total 2270 Instructional Staff Professional Development Services	\$239,164.99	\$244,254.52	\$1,501.00	\$484,920.51

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General Fund (10)

2290 Other Instructional Staff Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries	131,622.00			131,622.00
Total Personnel Services – Salaries	\$131,622.00			\$131,622.00
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions	5,378.17	4,690.78		10,068.95
230 PSERS Retirement Contributions	23,832.79	20,787.19		44,619.98
Total Personnel Services – Employee Benefits	\$29,210.96	\$25,477.97		\$54,688.93
300 <u>Purchased Professional and Technical Services</u>				
330 Other Professional Services	3,233.19	2,877.76		6,110.95
340 Technical Services	1,713.16	1,524.81		3,237.97
Total Purchased Professional and Technical Services	\$4,946.35	\$4,402.57		\$9,348.92
Total 2290 Other Instructional Staff Services	\$165,779.31	\$29,880.54		\$195,659.85

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General Fund (10)

2300 Support Services – Administration	Elementary	Secondary	Federal	Total
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries	1,194,527.21	1,836,986.14		3,601,739.14
Total Personnel Services – Salaries	\$1,194,527.21	\$1,836,986.14		\$3,601,739.14
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider	8,009.23	7,128.72		15,137.95
220 Social Security Contributions	116,553.63	103,838.37		255,335.92
230 PSERS Retirement Contributions	520,380.42	462,360.54		1,160,553.90
270 Group Insurance – Self-Insurance	232,543.80	206,978.12		468,585.80
299 All Other Employee Benefits	8,875.00	12,875.00		50,722.98
Total Personnel Services – Employee Benefits	\$886,362.08	\$793,180.75		\$1,950,336.55
300 <u>Purchased Professional and Technical Services</u>				
330 Other Professional Services		9,051.00		555,852.78
Total Purchased Professional and Technical Services		\$9,051.00		\$555,852.78
400 <u>Purchased Property Services</u>				
430 Repairs and Maintenance Services		1,514.00		1,514.00
Total Purchased Property Services		\$1,514.00		\$1,514.00
500 <u>Other Purchased Services</u>				
520 Insurance – General				141,931.91
530 Communications				1,993.96
549 Other Advertising/Public Relations				130.98
550 Printing and Binding				3,488.97
580 Travel	754.38	1,278.59		2,032.97
591 Services Purchased Locally		2,600.00		2,600.00
596 Direct Payments To Intermediate Units				4,914.97
Total Other Purchased Services	\$754.38	\$3,878.59		\$157,093.76
600 <u>Supplies</u>				
610 General Supplies	12,449.00	64,760.00		97,414.92
630 Food	4,809.00	150.00		9,340.96
640 Books and Periodicals	147.00	151.00		1,548.97
650 Supplies & Fees – Technology Related		4,636.00		4,636.00
Total Supplies	\$17,405.00	\$69,697.00		\$112,940.85
800 <u>Other Objects</u>				
810 Dues and Fees	171.00	5,035.00		23,628.92
Total Other Objects	\$171.00	\$5,035.00		\$23,628.92
Total 2300 Support Services – Administration	\$2,099,219.67	\$2,719,342.48		\$6,403,106.00

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General Fund (10)

2310 Board Services

	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				2,022.98
Total Personnel Services – Salaries				\$2,022.98
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions				143.97
230 PSERS Retirement Contributions				685.97
270 Group Insurance – Self-Insurance				264.93
Total Personnel Services – Employee Benefits				\$1,094.87
300 <u>Purchased Professional and Technical Services</u>				
330 Other Professional Services				33,740.90
Total Purchased Professional and Technical Services				\$33,740.90
500 <u>Other Purchased Services</u>				
520 Insurance – General				141,931.91
549 Other Advertising/Public Relations				130.98
596 Direct Payments To Intermediate Units				4,914.97
Total Other Purchased Services				\$146,977.86
600 <u>Supplies</u>				
610 General Supplies				8,082.97
630 Food				953.00
Total Supplies				\$9,035.97
800 <u>Other Objects</u>				
810 Dues and Fees				15,448.97
Total Other Objects				\$15,448.97
Total 2310 Board Services				\$208,321.55

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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				17,999.98
Total Personnel Services – Salaries					\$17,999.98
200	<u>Personnel Services – Employee Benefits</u>				
220	Social Security Contributions				1,376.98
Total Personnel Services – Employee Benefits					\$1,376.98
300	<u>Purchased Professional and Technical Services</u>				
330	Other Professional Services				149,417.97
Total Purchased Professional and Technical Services					\$149,417.97
500	<u>Other Purchased Services</u>				
530	Communications				1,993.96
550	Printing and Binding				3,488.97
Total Other Purchased Services					\$5,482.93
Total 2330 Tax Assessment and Collection Services					\$174,277.86

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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				363,642.91
Total Purchased Professional and Technical Services				\$363,642.91
Total 2350 Legal and Accounting Services				\$363,642.91

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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				550,202.83
Total Personnel Services – Salaries				\$550,202.83
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions				33,422.97
230 PSERS Retirement Contributions				177,126.97
270 Group Insurance – Self-Insurance				28,798.95
299 All Other Employee Benefits				28,972.98
Total Personnel Services – Employee Benefits				\$268,321.87
600 <u>Supplies</u>				
610 General Supplies				7,716.95
630 Food				3,428.96
640 Books and Periodicals				1,250.97
Total Supplies				\$12,396.88
800 <u>Other Objects</u>				
810 Dues and Fees				2,973.95
Total Other Objects				\$2,973.95
Total 2360 Office of the Superintendent / Executive Director Services				\$833,895.53

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General Fund (10)

2380 Office of the Principal Services	Elementary	Secondary	Federal	Total
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries	1,194,527.21	1,836,986.14		3,031,513.35
Total Personnel Services – Salaries	\$1,194,527.21	\$1,836,986.14		\$3,031,513.35
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider	8,009.23	7,128.72		15,137.95
220 Social Security Contributions	116,553.63	103,838.37		220,392.00
230 PSERS Retirement Contributions	520,380.42	462,360.54		982,740.96
270 Group Insurance – Self-Insurance	232,543.80	206,978.12		439,521.92
299 All Other Employee Benefits	8,875.00	12,875.00		21,750.00
Total Personnel Services – Employee Benefits	\$886,362.08	\$793,180.75		\$1,679,542.83
300 <u>Purchased Professional and Technical Services</u>				
330 Other Professional Services		9,051.00		9,051.00
Total Purchased Professional and Technical Services		\$9,051.00		\$9,051.00
400 <u>Purchased Property Services</u>				
430 Repairs and Maintenance Services		1,514.00		1,514.00
Total Purchased Property Services		\$1,514.00		\$1,514.00
500 <u>Other Purchased Services</u>				
580 Travel	754.38	1,278.59		2,032.97
591 Services Purchased Locally		2,600.00		2,600.00
Total Other Purchased Services	\$754.38	\$3,878.59		\$4,632.97
600 <u>Supplies</u>				
610 General Supplies	12,449.00	64,760.00		77,209.00
630 Food	4,809.00	150.00		4,959.00
640 Books and Periodicals	147.00	151.00		298.00
650 Supplies & Fees – Technology Related		4,636.00		4,636.00
Total Supplies	\$17,405.00	\$69,697.00		\$87,102.00
800 <u>Other Objects</u>				
810 Dues and Fees	171.00	5,035.00		5,206.00
Total Other Objects	\$171.00	\$5,035.00		\$5,206.00
Total 2380 Office of the Principal Services	\$2,099,219.67	\$2,719,342.48		\$4,818,562.15

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General Fund (10)

2390 Other Administration Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
600 <u>Supplies</u>				
610 General Supplies				4,406.00
Total Supplies				\$4,406.00
Total 2390 Other Administration Services				\$4,406.00

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General Fund (10)

2400 Support Services – Pupil Health	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				571,104.52
Total Personnel Services – Salaries				\$571,104.52
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions				42,739.91
230 PSERS Retirement Contributions				191,909.83
270 Group Insurance – Self-Insurance				47,093.87
Total Personnel Services – Employee Benefits				\$281,743.61
300 <u>Purchased Professional and Technical Services</u>				
329 Professional Educational Services – Other				32,198.97
330 Other Professional Services				701,380.94
Total Purchased Professional and Technical Services				\$733,579.91
600 <u>Supplies</u>				
610 General Supplies				16,489.96
Total Supplies				\$16,489.96
Total 2400 Support Services – Pupil Health				\$1,602,918.00

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General Fund (10)

2420 Medical Services

Elementary Secondary Federal Total

300 <u>Purchased Professional and Technical Services</u>				
329 Professional Educational Services – Other				24,296.99
330 Other Professional Services				701,380.94
Total Purchased Professional and Technical Services				\$725,677.93
Total 2420 Medical Services				\$725,677.93

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General Fund (10)

2440 Nursing Services

Elementary Secondary Federal Total

100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				564,282.55
Total Personnel Services – Salaries				\$564,282.55
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions				42,224.94
230 PSERS Retirement Contributions				189,596.90
270 Group Insurance – Self-Insurance				46,683.94
Total Personnel Services – Employee Benefits				\$278,505.78
300 <u>Purchased Professional and Technical Services</u>				
329 Professional Educational Services – Other				7,901.98
Total Purchased Professional and Technical Services				\$7,901.98
600 <u>Supplies</u>				
610 General Supplies				16,489.96
Total Supplies				\$16,489.96
Total 2440 Nursing Services				\$867,180.27

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General Fund (10)

2450 Nonpublic Health Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				6,821.97
Total Personnel Services – Salaries				\$6,821.97
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions				514.97
230 PSERS Retirement Contributions				2,312.93
270 Group Insurance – Self-Insurance				409.93
Total Personnel Services – Employee Benefits				\$3,237.83
Total 2450 Nonpublic Health Services				\$10,059.80

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General Fund (10)

2500 Support Services – Business	Elementary	Secondary	Federal	Total
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				856,683.65
Total Personnel Services – Salaries				\$856,683.65
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions				60,273.86
230 PSERS Retirement Contributions				284,744.84
270 Group Insurance – Self-Insurance				162,559.70
299 All Other Employee Benefits				12,911.94
Total Personnel Services – Employee Benefits				\$520,490.34
300 <u>Purchased Professional and Technical Services</u>				
330 Other Professional Services				3,274.97
340 Technical Services				126,302.64
Total Purchased Professional and Technical Services				\$129,577.61
400 <u>Purchased Property Services</u>				
410 Cleaning Services				3,543.96
430 Repairs and Maintenance Services				(105.96)
Total Purchased Property Services				\$3,438.00
500 <u>Other Purchased Services</u>				
520 Insurance – General				16,330.95
530 Communications				23,659.93
549 Other Advertising/Public Relations				7,852.96
580 Travel				6,254.93
Total Other Purchased Services				\$54,098.77
600 <u>Supplies</u>				
610 General Supplies				30,799.90
630 Food				4,682.96
640 Books and Periodicals				254.98
650 Supplies & Fees – Technology Related				22,166.97
Total Supplies				\$57,904.81
800 <u>Other Objects</u>				
810 Dues and Fees				21,395.82
Total Other Objects				\$21,395.82
Total 2500 Support Services – Business				\$1,643,589.00

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General Fund (10)

2510 Fiscal Services	Elementary	Secondary	Federal	Total
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				771,491.74
Total Personnel Services – Salaries				\$771,491.74
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions				53,645.91
230 PSERS Retirement Contributions				256,221.88
270 Group Insurance – Self-Insurance				161,356.74
299 All Other Employee Benefits				12,911.94
Total Personnel Services – Employee Benefits				\$484,136.47
300 <u>Purchased Professional and Technical Services</u>				
330 Other Professional Services				3,274.97
340 Technical Services				126,302.64
Total Purchased Professional and Technical Services				\$129,577.61
400 <u>Purchased Property Services</u>				
410 Cleaning Services				3,543.96
430 Repairs and Maintenance Services				(105.96)
Total Purchased Property Services				\$3,438.00
500 <u>Other Purchased Services</u>				
520 Insurance – General				6,793.98
530 Communications				23,659.93
580 Travel				6,254.93
Total Other Purchased Services				\$36,708.84
600 <u>Supplies</u>				
610 General Supplies				30,799.90
630 Food				4,682.96
640 Books and Periodicals				254.98
650 Supplies & Fees – Technology Related				22,166.97
Total Supplies				\$57,904.81
800 <u>Other Objects</u>				
810 Dues and Fees				18,242.87
Total Other Objects				\$18,242.87
Total 2510 Fiscal Services				\$1,501,500.34

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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				286,017.88
Total Personnel Services – Salaries				\$286,017.88
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions				19,009.98
230 PSERS Retirement Contributions				93,323.97
270 Group Insurance – Self-Insurance				25,378.93
299 All Other Employee Benefits				8,411.96
Total Personnel Services – Employee Benefits				\$146,124.84
500 <u>Other Purchased Services</u>				
580 Travel				6,254.93
Total Other Purchased Services				\$6,254.93
600 <u>Supplies</u>				
610 General Supplies				6,805.97
640 Books and Periodicals				254.98
Total Supplies				\$7,060.95
800 <u>Other Objects</u>				
810 Dues and Fees				2,625.95
Total Other Objects				\$2,625.95
Total 2511 Supervision of Fiscal Services - Head of Component				\$448,084.55

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General Fund (10)

2513 Receiving and Disbursing Funds Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				90,582.97
Total Personnel Services – Salaries				\$90,582.97
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions				6,219.97
230 PSERS Retirement Contributions				30,707.97
270 Group Insurance – Self-Insurance				46,250.94
Total Personnel Services – Employee Benefits				\$83,178.88
Total 2513 Receiving and Disbursing Funds Services				\$173,761.85

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General Fund (10)

2514 Payroll Services

Elementary Secondary Federal Total

100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				110,188.95
Total Personnel Services – Salaries				\$110,188.95
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions				7,619.98
230 PSERS Retirement Contributions				38,679.97
270 Group Insurance – Self-Insurance				46,810.93
Total Personnel Services – Employee Benefits				\$93,110.88
300 <u>Purchased Professional and Technical Services</u>				
340 Technical Services				53.97
Total Purchased Professional and Technical Services				\$53.97
Total 2514 Payroll Services				\$203,353.80

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General Fund (10)

2515 Financial Accounting Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				284,701.94
Total Personnel Services – Salaries				\$284,701.94
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions				20,795.98
230 PSERS Retirement Contributions				93,509.97
270 Group Insurance – Self-Insurance				42,915.94
299 All Other Employee Benefits				4,499.98
Total Personnel Services – Employee Benefits				\$161,721.87
Total 2515 Financial Accounting Services				\$446,423.81

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General Fund (10)

2517 Property 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				3,274.97
Total Purchased Professional and Technical Services				\$3,274.97
Total 2517 Property Accounting Services				\$3,274.97

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General Fund (10)

2519 Other Fiscal Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
300 <u>Purchased Professional and Technical Services</u>				
340 Technical Services				126,248.67
Total Purchased Professional and Technical Services				\$126,248.67
400 <u>Purchased Property Services</u>				
410 Cleaning Services				3,543.96
430 Repairs and Maintenance Services				(105.96)
Total Purchased Property Services				\$3,438.00
500 <u>Other Purchased Services</u>				
520 Insurance – General				6,793.98
530 Communications				23,659.93
Total Other Purchased Services				\$30,453.91
600 <u>Supplies</u>				
610 General Supplies				23,993.93
630 Food				4,682.96
650 Supplies & Fees – Technology Related				22,166.97
Total Supplies				\$50,843.86
800 <u>Other Objects</u>				
810 Dues and Fees				15,616.92
Total Other Objects				\$15,616.92
Total 2519 Other Fiscal Services				\$226,601.36

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General Fund (10)

2520 Purchasing Services

Elementary Secondary Federal Total

100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				74,124.94
Total Personnel Services – Salaries				\$74,124.94
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions				5,670.98
230 PSERS Retirement Contributions				24,280.98
270 Group Insurance – Self-Insurance				1,202.96
Total Personnel Services – Employee Benefits				\$31,154.92
500 <u>Other Purchased Services</u>				
549 Other Advertising/Public Relations				7,852.96
Total Other Purchased Services				\$7,852.96
800 <u>Other Objects</u>				
810 Dues and Fees				857.97
Total Other Objects				\$857.97
Total 2520 Purchasing Services				\$113,990.79

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General Fund (10)

2590 Other Support Services – Business	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				11,066.97
Total Personnel Services – Salaries				\$11,066.97
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions				956.97
230 PSERS Retirement Contributions				4,241.98
Total Personnel Services – Employee Benefits				\$5,198.95
500 <u>Other Purchased Services</u>				
520 Insurance – General				9,536.97
Total Other Purchased Services				\$9,536.97
800 <u>Other Objects</u>				
810 Dues and Fees				2,294.98
Total Other Objects				\$2,294.98
Total 2590 Other Support Services – Business				\$28,097.87

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General Fund (10)

2600 Operation and Maintenance of Plant Services	Elementary	Secondary	Federal	Total
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				3,573,770.01
Total Personnel Services – Salaries				\$3,573,770.01
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions				265,784.72
230 PSERS Retirement Contributions				1,211,234.73
270 Group Insurance – Self-Insurance				909,151.63
299 All Other Employee Benefits				2,999.96
Total Personnel Services – Employee Benefits				\$2,389,171.04
300 <u>Purchased Professional and Technical Services</u>				
330 Other Professional Services				2,573.97
350 Security / Safety Services				158,487.99
390 Other Purchased Professional and Technical Services				31,948.96
Total Purchased Professional and Technical Services				\$193,010.92
400 <u>Purchased Property Services</u>				
410 Cleaning Services				228,133.86
420 Utility Services				240,359.92
430 Repairs and Maintenance Services				741,820.84
460 Extermination Services				7,499.98
Total Purchased Property Services				\$1,217,814.60
500 <u>Other Purchased Services</u>				
521 Fire Insurance				149,228.96
523 General Property and Liability Insurance				47,589.97
530 Communications				7,570.97
580 Travel				1,298.94
Total Other Purchased Services				\$205,688.84
600 <u>Supplies</u>				
610 General Supplies	236,254.12	260,598.74		496,852.86
620 Energy				1,458,504.90
Total Supplies	\$236,254.12	\$260,598.74		\$1,955,357.76
700 <u>Property</u>				
752 Capital Equipment – Original and Additional				47,553.98
762 Capitalized Equipment - Replacement				165,652.89
Total Property				\$213,206.87
800 <u>Other Objects</u>				
810 Dues and Fees				989.96
Total Other Objects				\$989.96
Total 2600 Operation and Maintenance of Plant Services	\$236,254.12	\$260,598.74		\$9,749,010.00

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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				253,269.91
Total Personnel Services – Salaries				\$253,269.91
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions				18,211.97
230 PSERS Retirement Contributions				83,541.97
270 Group Insurance – Self-Insurance				51,349.95
299 All Other Employee Benefits				1,499.98
Total Personnel Services – Employee Benefits				\$154,603.87
500 <u>Other Purchased Services</u>				
580 Travel				709.98
Total Other Purchased Services				\$709.98
Total 2610 Supervision of Operation and Maintenance of Plant Services				\$408,583.76

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General Fund (10)

2619 Supervision of Operation and Maintenance of Plant Services – All Other Supervision	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				253,269.91
Total Personnel Services – Salaries				\$253,269.91
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions				18,211.97
230 PSERS Retirement Contributions				83,541.97
270 Group Insurance – Self-Insurance				51,349.95
299 All Other Employee Benefits				1,499.98
Total Personnel Services – Employee Benefits				\$154,603.87
500 <u>Other Purchased Services</u>				
580 Travel				709.98
Total Other Purchased Services				\$709.98
Total 2619 Supervision of Operation and Maintenance of Plant Services – All Other Supervision				\$408,583.76

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General Fund (10)

2620 Operation of Buildings Services	Elementary	Secondary	Federal	Total
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				2,851,806.24
Total Personnel Services – Salaries				\$2,851,806.24
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions				214,094.87
230 PSERS Retirement Contributions				971,890.87
270 Group Insurance – Self-Insurance				720,188.88
Total Personnel Services – Employee Benefits				\$1,906,174.62
300 <u>Purchased Professional and Technical Services</u>				
330 Other Professional Services				2,573.97
Total Purchased Professional and Technical Services				\$2,573.97
400 <u>Purchased Property Services</u>				
410 Cleaning Services				228,133.86
420 Utility Services				240,359.92
430 Repairs and Maintenance Services				636,263.91
460 Extermination Services				7,499.98
Total Purchased Property Services				\$1,112,257.67
500 <u>Other Purchased Services</u>				
521 Fire Insurance				149,228.96
523 General Property and Liability Insurance				47,589.97
530 Communications				7,570.97
Total Other Purchased Services				\$204,389.90
600 <u>Supplies</u>				
610 General Supplies	211,078.25	214,861.67		425,939.92
620 Energy				1,458,504.90
Total Supplies	\$211,078.25	\$214,861.67		\$1,884,444.82
700 <u>Property</u>				
752 Capital Equipment – Original and Additional				47,553.98
762 Capitalized Equipment - Replacement				126,288.97
Total Property				\$173,842.95
Total 2620 Operation of Buildings Services	\$211,078.25	\$214,861.67		\$8,135,490.17

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General Fund (10)

2630 Care and Upkeep of Grounds Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				85,793.95
Total Personnel Services – Salaries				\$85,793.95
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions				6,266.95
230 PSERS Retirement Contributions				29,136.94
270 Group Insurance – Self-Insurance				25,638.93
Total Personnel Services – Employee Benefits				\$61,042.82
400 <u>Purchased Property Services</u>				
430 Repairs and Maintenance Services				101,075.95
Total Purchased Property Services				\$101,075.95
600 <u>Supplies</u>				
610 General Supplies	24,813.47	45,414.50		70,227.97
Total Supplies	\$24,813.47	\$45,414.50		\$70,227.97
700 <u>Property</u>				
762 Capitalized Equipment - Replacement				4,933.97
Total Property				\$4,933.97
Total 2630 Care and Upkeep of Grounds Services	\$24,813.47	\$45,414.50		\$323,074.66

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General Fund (10)

2660 Safety and Security Services	Elementary	Secondary	Federal	Total
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				326,327.94
Total Personnel Services – Salaries				\$326,327.94
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions				23,264.96
230 PSERS Retirement Contributions				107,486.97
270 Group Insurance – Self-Insurance				85,427.94
299 All Other Employee Benefits				1,499.98
Total Personnel Services – Employee Benefits				\$217,679.85
300 <u>Purchased Professional and Technical Services</u>				
350 Security / Safety Services				158,487.99
390 Other Purchased Professional and Technical Services				31,948.96
Total Purchased Professional and Technical Services				\$190,436.95
400 <u>Purchased Property Services</u>				
430 Repairs and Maintenance Services				4,480.98
Total Purchased Property Services				\$4,480.98
500 <u>Other Purchased Services</u>				
580 Travel				588.96
Total Other Purchased Services				\$588.96
600 <u>Supplies</u>				
610 General Supplies	362.40	322.57		684.97
Total Supplies	\$362.40	\$322.57		\$684.97
700 <u>Property</u>				
762 Capitalized Equipment - Replacement				34,429.95
Total Property				\$34,429.95
800 <u>Other Objects</u>				
810 Dues and Fees				989.96
Total Other Objects				\$989.96
Total 2660 Safety and Security Services	\$362.40	\$322.57		\$775,619.56

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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>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				56,571.97
Total Personnel Services – Salaries				\$56,571.97
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions				3,945.97
230 PSERS Retirement Contributions				19,177.98
270 Group Insurance – Self-Insurance				26,545.93
Total Personnel Services – Employee Benefits				\$49,669.88
Total 2690 Other Operation and Maintenance of Plant Services				\$106,241.85

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General Fund (10)

2700 Student Transportation Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				2,530,949.56
Total Personnel Services – Salaries				\$2,530,949.56
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions				190,426.69
230 PSERS Retirement Contributions				827,949.67
270 Group Insurance – Self-Insurance				247,266.71
299 All Other Employee Benefits				1,499.98
Total Personnel Services – Employee Benefits				\$1,267,143.05
300 <u>Purchased Professional and Technical Services</u>				
340 Technical Services				41,182.96
Total Purchased Professional and Technical Services				\$41,182.96
400 <u>Purchased Property Services</u>				
410 Cleaning Services				2,000.97
420 Utility Services				6,076.95
430 Repairs and Maintenance Services				59,352.96
Total Purchased Property Services				\$67,430.88
500 <u>Other Purchased Services</u>				
513 Contracted Carriers				770,371.92
516 Student Transportation Services From the IU				1,768,237.00
522 Automotive Liability Insurance				158,925.97
580 Travel				3,554.96
Total Other Purchased Services				\$2,701,089.85
600 <u>Supplies</u>				
610 General Supplies				158,661.94
620 Energy				265,574.86
630 Food				528.97
Total Supplies				\$424,765.77
700 <u>Property</u>				
762 Capitalized Equipment - Replacement				188,719.96
Total Property				\$188,719.96
800 <u>Other Objects</u>				
810 Dues and Fees				824.97
Total Other Objects				\$824.97
Total 2700 Student Transportation Services				\$7,222,107.00

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General Fund (10)

2710 Supervision of Student Transportation Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				127,848.94
Total Personnel Services – Salaries				\$127,848.94
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions				9,510.96
230 PSERS Retirement Contributions				41,506.96
270 Group Insurance – Self-Insurance				8,864.95
299 All Other Employee Benefits				1,499.98
Total Personnel Services – Employee Benefits				\$61,382.85
Total 2710 Supervision of Student Transportation Services				\$189,231.79

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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>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				127,848.94
Total Personnel Services – Salaries				\$127,848.94
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions				9,510.96
230 PSERS Retirement Contributions				41,506.96
270 Group Insurance – Self-Insurance				8,864.95
299 All Other Employee Benefits				1,499.98
Total Personnel Services – Employee Benefits				\$61,382.85
Total 2719 Supervision of Student Transportation Services – All Other Supervision				\$189,231.79

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General Fund (10)

2720 Vehicle Operation Services

Elementary Secondary Federal Total

100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				1,432,449.78
Total Personnel Services – Salaries				\$1,432,449.78
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions				108,968.87
230 PSERS Retirement Contributions				457,599.84
270 Group Insurance – Self-Insurance				106,046.90
Total Personnel Services – Employee Benefits				\$672,615.61
300 <u>Purchased Professional and Technical Services</u>				
340 Technical Services				41,182.96
Total Purchased Professional and Technical Services				\$41,182.96
400 <u>Purchased Property Services</u>				
420 Utility Services				6,076.95
Total Purchased Property Services				\$6,076.95
500 <u>Other Purchased Services</u>				
513 Contracted Carriers				485,497.92
522 Automotive Liability Insurance				158,925.97
580 Travel				3,554.96
Total Other Purchased Services				\$647,978.85
600 <u>Supplies</u>				
610 General Supplies				302.97
620 Energy				265,574.86
630 Food				528.97
Total Supplies				\$266,406.80
700 <u>Property</u>				
762 Capitalized Equipment - Replacement				188,719.96
Total Property				\$188,719.96
800 <u>Other Objects</u>				
810 Dues and Fees				824.97
Total Other Objects				\$824.97
Total 2720 Vehicle Operation Services				\$3,256,255.88

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General Fund (10)

2740 Vehicle Servicing and Maintenance Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				304,937.89
Total Personnel Services – Salaries				\$304,937.89
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions				22,392.94
230 PSERS Retirement Contributions				103,385.93
270 Group Insurance – Self-Insurance				54,824.92
Total Personnel Services – Employee Benefits				\$180,603.79
400 <u>Purchased Property Services</u>				
430 Repairs and Maintenance Services				59,352.96
Total Purchased Property Services				\$59,352.96
600 <u>Supplies</u>				
610 General Supplies				158,358.97
Total Supplies				\$158,358.97
Total 2740 Vehicle Servicing and Maintenance Services				\$703,253.61

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General Fund (10)

2750 Nonpublic Transportation	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				535,157.00
Total Personnel Services – Salaries				\$535,157.00
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions				40,506.00
230 PSERS Retirement Contributions				181,168.00
270 Group Insurance – Self-Insurance				42,629.00
Total Personnel Services – Employee Benefits				\$264,303.00
500 <u>Other Purchased Services</u>				
513 Contracted Carriers				284,874.00
516 Student Transportation Services From the IU				1,768,237.00
Total Other Purchased Services				\$2,053,111.00
Total 2750 Nonpublic Transportation				\$2,852,571.00

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General Fund (10)

2790 Other Student Transportation Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				130,555.95
Total Personnel Services – Salaries				\$130,555.95
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions				9,047.92
230 PSERS Retirement Contributions				44,288.94
270 Group Insurance – Self-Insurance				34,900.94
Total Personnel Services – Employee Benefits				\$88,237.80
400 <u>Purchased Property Services</u>				
410 Cleaning Services				2,000.97
Total Purchased Property Services				\$2,000.97
Total 2790 Other Student Transportation Services				\$220,794.72

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General Fund (10)

2800 Support Services – Central	Elementary	Secondary	Federal	Total
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				1,607,016.82
Total Personnel Services – Salaries				\$1,607,016.82
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions				119,484.74
230 PSERS Retirement Contributions				529,827.77
270 Group Insurance – Self-Insurance				244,903.74
299 All Other Employee Benefits				9,632.95
Total Personnel Services – Employee Benefits				\$903,849.20
300 <u>Purchased Professional and Technical Services</u>				
329 Professional Educational Services – Other				44,766.96
330 Other Professional Services				19,853.97
340 Technical Services				140,902.82
360 Employee Training and Development Services				61,612.57
Total Purchased Professional and Technical Services				\$267,136.32
400 <u>Purchased Property Services</u>				
430 Repairs and Maintenance Services				913,116.91
Total Purchased Property Services				\$913,116.91
500 <u>Other Purchased Services</u>				
520 Insurance – General				24,009.96
530 Communications				141,169.95
549 Other Advertising/Public Relations				10,280.97
550 Printing and Binding				1,825.97
580 Travel				29,562.57
Total Other Purchased Services				\$206,849.42
600 <u>Supplies</u>				
610 General Supplies				46,089.87
630 Food				418.98
640 Books and Periodicals				8,461.97
650 Supplies & Fees – Technology Related				175,247.89
Total Supplies				\$230,218.71
700 <u>Property</u>				
762 Capitalized Equipment - Replacement				65,426.97
766 Capitalized Technology Equipment – Replacement				92,605.96
Total Property				\$158,032.93
800 <u>Other Objects</u>				
810 Dues and Fees				3,555.91
Total Other Objects				\$3,555.91
Total 2800 Support Services – Central				\$4,289,776.22

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General Fund (10)

2810 Planning, Research, Development and Evaluation Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				198,230.88
Total Personnel Services – Salaries				\$198,230.88
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions				15,714.94
230 PSERS Retirement Contributions				62,809.94
299 All Other Employee Benefits				1,499.98
Total Personnel Services – Employee Benefits				\$80,024.86
300 <u>Purchased Professional and Technical Services</u>				
340 Technical Services				53,859.97
Total Purchased Professional and Technical Services				\$53,859.97
400 <u>Purchased Property Services</u>				
430 Repairs and Maintenance Services				505,034.97
Total Purchased Property Services				\$505,034.97
500 <u>Other Purchased Services</u>				
530 Communications				141,169.95
580 Travel				1,393.98
Total Other Purchased Services				\$142,563.93
600 <u>Supplies</u>				
610 General Supplies				33,598.97
650 Supplies & Fees – Technology Related				159,735.94
Total Supplies				\$193,334.91
700 <u>Property</u>				
766 Capitalized Technology Equipment – Replacement				92,605.96
Total Property				\$92,605.96
800 <u>Other Objects</u>				
810 Dues and Fees				1,026.97
Total Other Objects				\$1,026.97
Total 2810 Planning, Research, Development and Evaluation Services				\$1,266,682.45

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General Fund (10)

2820 Information Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				123,261.92
Total Personnel Services – Salaries				\$123,261.92
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions				9,230.95
230 PSERS Retirement Contributions				41,473.94
270 Group Insurance – Self-Insurance				24,815.93
Total Personnel Services – Employee Benefits				\$75,520.82
300 <u>Purchased Professional and Technical Services</u>				
340 Technical Services				57,656.96
Total Purchased Professional and Technical Services				\$57,656.96
400 <u>Purchased Property Services</u>				
430 Repairs and Maintenance Services				1,559.97
Total Purchased Property Services				\$1,559.97
500 <u>Other Purchased Services</u>				
520 Insurance – General				24,009.96
550 Printing and Binding				1,825.97
580 Travel				84.97
Total Other Purchased Services				\$25,920.90
600 <u>Supplies</u>				
650 Supplies & Fees – Technology Related				15,511.95
Total Supplies				\$15,511.95
700 <u>Property</u>				
762 Capitalized Equipment - Replacement				65,426.97
Total Property				\$65,426.97
Total 2820 Information Services				\$364,859.49

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General Fund (10)

2823 Public Information Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				123,261.92
Total Personnel Services – Salaries				\$123,261.92
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions				9,230.95
230 PSERS Retirement Contributions				41,473.94
270 Group Insurance – Self-Insurance				24,815.93
Total Personnel Services – Employee Benefits				\$75,520.82
300 <u>Purchased Professional and Technical Services</u>				
340 Technical Services				57,656.96
Total Purchased Professional and Technical Services				\$57,656.96
400 <u>Purchased Property Services</u>				
430 Repairs and Maintenance Services				1,559.97
Total Purchased Property Services				\$1,559.97
500 <u>Other Purchased Services</u>				
550 Printing and Binding				1,825.97
580 Travel				84.97
Total Other Purchased Services				\$1,910.94
600 <u>Supplies</u>				
650 Supplies & Fees – Technology Related				15,511.95
Total Supplies				\$15,511.95
700 <u>Property</u>				
762 Capitalized Equipment - Replacement				65,426.97
Total Property				\$65,426.97
Total 2823 Public Information Services				\$340,849.53

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General Fund (10)

2829 Other Information Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
500 <u>Other Purchased Services</u>				
520 Insurance – General				24,009.96
Total Other Purchased Services				\$24,009.96
Total 2829 Other Information Services				\$24,009.96

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General Fund (10)

2830 Staff Services

Elementary Secondary Federal Total

100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				456,861.76
Total Personnel Services – Salaries				\$456,861.76
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions				33,217.87
230 PSERS Retirement Contributions				146,576.92
270 Group Insurance – Self-Insurance				68,070.87
299 All Other Employee Benefits				8,132.97
Total Personnel Services – Employee Benefits				\$255,998.63
300 <u>Purchased Professional and Technical Services</u>				
329 Professional Educational Services – Other				44,766.96
330 Other Professional Services				19,853.97
340 Technical Services				24,185.93
360 Employee Training and Development Services				61,612.57
Total Purchased Professional and Technical Services				\$150,419.43
500 <u>Other Purchased Services</u>				
549 Other Advertising/Public Relations				10,280.97
580 Travel				28,083.62
Total Other Purchased Services				\$38,364.59
600 <u>Supplies</u>				
610 General Supplies				12,490.90
630 Food				418.98
640 Books and Periodicals				8,461.97
Total Supplies				\$21,371.85
800 <u>Other Objects</u>				
810 Dues and Fees				2,528.94
Total Other Objects				\$2,528.94
Total 2830 Staff Services				\$925,545.20

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General Fund (10)

2831 Supervision of Staff Services

Elementary Secondary Federal Total

600 <u>Supplies</u>				
610 General Supplies				2,499.97
630 Food				418.98
Total Supplies				\$2,918.95
Total 2831 Supervision of Staff Services				\$2,918.95

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General Fund (10)

2832 Recruitment and Placement Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				266,388.89
Total Personnel Services – Salaries				\$266,388.89
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions				19,368.96
230 PSERS Retirement Contributions				85,756.97
270 Group Insurance – Self-Insurance				26,385.95
299 All Other Employee Benefits				8,132.97
Total Personnel Services – Employee Benefits				\$139,644.85
300 <u>Purchased Professional and Technical Services</u>				
340 Technical Services				24,185.93
Total Purchased Professional and Technical Services				\$24,185.93
500 <u>Other Purchased Services</u>				
549 Other Advertising/Public Relations				10,280.97
Total Other Purchased Services				\$10,280.97
600 <u>Supplies</u>				
610 General Supplies				6,584.96
640 Books and Periodicals				8,461.97
Total Supplies				\$15,046.93
800 <u>Other Objects</u>				
810 Dues and Fees				2,528.94
Total Other Objects				\$2,528.94
Total 2832 Recruitment and Placement Services				\$458,076.51

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General Fund (10)

2833 Staff Accounting Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				183,197.89
Total Personnel Services – Salaries				\$183,197.89
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions				13,291.94
230 PSERS Retirement Contributions				60,819.95
270 Group Insurance – Self-Insurance				41,684.92
Total Personnel Services – Employee Benefits				\$115,796.81
300 <u>Purchased Professional and Technical Services</u>				
329 Professional Educational Services – Other				44,766.96
Total Purchased Professional and Technical Services				\$44,766.96
Total 2833 Staff Accounting Services				\$343,761.66

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General Fund (10)

2834 Staff Development Services – Non-Instructional, Certified Staff Only	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
300 <u>Purchased Professional and Technical Services</u>				
360 Employee Training and Development Services				30,791.84
Total Purchased Professional and Technical Services				\$30,791.84
500 <u>Other Purchased Services</u>				
580 Travel				15,286.88
Total Other Purchased Services				\$15,286.88
Total 2834 Staff Development Services – Non-Instructional, Certified Staff Only				\$46,078.72

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General Fund (10)

2836 Staff Development Services – Non-Instructional, Non-Certified Staff Only	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
300 <u>Purchased Professional and Technical Services</u>				
360 Employee Training and Development Services				30,820.73
Total Purchased Professional and Technical Services				\$30,820.73
500 <u>Other Purchased Services</u>				
580 Travel				12,796.74
Total Other Purchased Services				\$12,796.74
Total 2836 Staff Development Services – Non-Instructional, Non-Certified Staff Only				\$43,617.47

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General Fund (10)

2839 Other Staff Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				7,274.98
Total Personnel Services – Salaries				\$7,274.98
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions				556.97
Total Personnel Services – Employee Benefits				\$556.97
300 <u>Purchased Professional and Technical Services</u>				
330 Other Professional Services				19,853.97
Total Purchased Professional and Technical Services				\$19,853.97
600 <u>Supplies</u>				
610 General Supplies				3,405.97
Total Supplies				\$3,405.97
Total 2839 Other Staff Services				\$31,091.89

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General Fund (10)

2840 Data Processing Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				828,662.26
Total Personnel Services – Salaries				\$828,662.26
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions				61,320.98
230 PSERS Retirement Contributions				278,966.97
270 Group Insurance – Self-Insurance				152,016.94
Total Personnel Services – Employee Benefits				\$492,304.89
300 <u>Purchased Professional and Technical Services</u>				
340 Technical Services				5,199.96
Total Purchased Professional and Technical Services				\$5,199.96
400 <u>Purchased Property Services</u>				
430 Repairs and Maintenance Services				406,521.97
Total Purchased Property Services				\$406,521.97
Total 2840 Data Processing Services				\$1,732,689.08

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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				72,426.97
Total Other Purchased Services				\$72,426.97
Total 2900 Other Support Services				\$72,426.97

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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			72,426.97
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Total Other Purchased Services			\$72,426.97
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Total 2910 Support Services Not Listed Elsewhere In the 2000 Series			\$72,426.97
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General Fund (10)

3000 Operation of Non-Instructional Services		<u>Total</u>
100 <u>Personnel Services – Salaries</u>		
110	Official / Administrative Salaries	124,969.99
130	Professional – Other	802,618.96
150	Office / Clerical	203,021.99
170	Operative and Laborer	104,622.99
Total Personnel Services – Salaries		\$1,235,233.93
200 <u>Personnel Services – Employee Benefits</u>		
220	Social Security Contributions	92,948.96
230	PSERS Retirement Contributions	413,816.95
250	Unemployment Compensation	8,379.00
270	Group Insurance – Self-Insurance	116,325.93
299	All Other Employee Benefits	1,499.99
Total Personnel Services – Employee Benefits		\$632,970.83
300 <u>Purchased Professional and Technical Services</u>		
330	Other Professional Services	74,011.97
Total Purchased Professional and Technical Services		\$74,011.97
500 <u>Other Purchased Services</u>		
520	Insurance – General	2,432.99
550	Printing and Binding	700.00
580	Travel	708.00
591	Services Purchased Locally	76,742.00
Total Other Purchased Services		\$80,582.99
600 <u>Supplies</u>		
610	General Supplies	185,135.93
630	Food	917.00
Total Supplies		\$186,052.93
700 <u>Property</u>		
752	Capital Equipment – Original and Additional	18,197.00
762	Capitalized Equipment - Replacement	14,310.00
Total Property		\$32,507.00
800 <u>Other Objects</u>		
810	Dues and Fees	61,239.00
Total Other Objects		\$61,239.00
Total 3000 Operation of Non-Instructional Services		\$2,302,598.65

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General Fund (10)

3200 Student Activities

	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
110 Official / Administrative Salaries				124,969.99
130 Professional – Other				802,618.96
150 Office / Clerical				203,021.99
170 Operative and Laborer				104,622.99
Total Personnel Services – Salaries				\$1,235,233.93
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions				92,948.96
230 PSERS Retirement Contributions				413,816.95
250 Unemployment Compensation				8,379.00
270 Group Insurance – Self-Insurance				116,325.93
299 All Other Employee Benefits				1,499.99
Total Personnel Services – Employee Benefits				\$632,970.83
300 <u>Purchased Professional and Technical Services</u>				
330 Other Professional Services				28,803.99
Total Purchased Professional and Technical Services				\$28,803.99
500 <u>Other Purchased Services</u>				
520 Insurance – General				2,432.99
550 Printing and Binding				700.00
580 Travel				708.00
591 Services Purchased Locally				76,742.00
Total Other Purchased Services				\$80,582.99
600 <u>Supplies</u>				
610 General Supplies				165,689.00
630 Food				917.00
Total Supplies				\$166,606.00
700 <u>Property</u>				
752 Capital Equipment – Original and Additional				18,197.00
762 Capitalized Equipment - Replacement				14,310.00
Total Property				\$32,507.00
800 <u>Other Objects</u>				
810 Dues and Fees				61,239.00
Total Other Objects				\$61,239.00
Total 3200 Student Activities				\$2,237,943.74

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General Fund (10)

3300 Community Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
300 <u>Purchased Professional and Technical Services</u>				
330 Other Professional Services				45,207.98
Total Purchased Professional and Technical Services				\$45,207.98
600 <u>Supplies</u>				
610 General Supplies				19,446.93
Total Supplies				\$19,446.93
Total 3300 Community Services				\$64,654.91

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General Fund (10)

4000 Facilities Acquisition, Construction and Improvement Services

Total

700 Property

752 Capital Equipment – Original and Additional

12,500.00

Total Property

\$12,500.00

Total 4000 Facilities Acquisition, Construction and Improvement Services

\$12,500.00

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General Fund (10)				
4500 Building Acquisition and Construction Services – Original and Additional	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
700 <u>Property</u>				
752 Capital Equipment – Original and Additional				12,500.00
Total Property				\$12,500.00
Total 4500 Building Acquisition and Construction Services – Original and Additional				\$12,500.00

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General Fund (10)

5000 Other Expenditures and Financing Uses

Total

800	<u>Other Objects</u>	
830	Interest	6,318,583.00
880	Refunds of Prior Years' Receipts	1,869,331.00
Total Other Objects		\$8,187,914.00
900	<u>Other Uses of Funds</u>	
910	Redemption of Principal	5,207,612.00
932	Capital Reserve Fund Transfers Applicable To Fund 32	1,500,000.00
939	Other Fund Transfers	81,729.00
Total Other Uses of Funds		\$6,789,341.00
Total 5000 Other Expenditures and Financing Uses		\$14,977,255.00

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General Fund (10)

5100 Debt Service / Other Expenditures and Financing Uses	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
800 <u>Other Objects</u>				
830 Interest				6,318,583.00
880 Refunds of Prior Years' Receipts				1,869,331.00
Total Other Objects				\$8,187,914.00
900 <u>Other Uses of Funds</u>				
910 Redemption of Principal				5,207,612.00
Total Other Uses of Funds				\$5,207,612.00
Total 5100 Debt Service / Other Expenditures and Financing Uses				\$13,395,526.00

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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				6,120,519.00
Total Other Objects				\$6,120,519.00
900 <u>Other Uses of Funds</u>				
910 Redemption of Principal				3,735,000.00
Total Other Uses of Funds				\$3,735,000.00
Total 5110 Debt Service				\$9,855,519.00

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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				1,869,331.00
Total Other Objects				\$1,869,331.00
Total 5130 Refund of Prior Year Revenues / Receipts				\$1,869,331.00

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General Fund (10)

5140 Leases and Other Right-to-Use Arrangements	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
800 <u>Other Objects</u>				
830 Interest				198,064.00
Total Other Objects				\$198,064.00
900 <u>Other Uses of Funds</u>				
910 Redemption of Principal				1,472,612.00
Total Other Uses of Funds				\$1,472,612.00
Total 5140 Leases and Other Right-to-Use Arrangements				\$1,670,676.00

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General Fund (10)

5200 Interfund Transfers – Out	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
900 <u>Other Uses of Funds</u>				
932 Capital Reserve Fund Transfers Applicable To Fund 32				1,500,000.00
939 Other Fund Transfers				81,729.00
Total Other Uses of Funds				\$1,581,729.00
Total 5200 Interfund Transfers – Out				\$1,581,729.00

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General Fund (10)

5230 Capital Projects Fund Transfers	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
900 <u>Other Uses of Funds</u>				
932 Capital Reserve Fund Transfers Applicable To Fund 32				1,500,000.00
Total Other Uses of Funds				\$1,500,000.00
Total 5230 Capital Projects Fund Transfers				\$1,500,000.00

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General Fund (10)

5250 Enterprise 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				81,729.00
Total Other Uses of Funds				\$81,729.00
Total 5250 Enterprise Fund Transfers				\$81,729.00

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Capital Reserve Fund - § 1431 (32)

2000 Support Services

Total

600 Supplies

610 General Supplies

6,188,852.00

Total Supplies	\$6,188,852.00
Total 2000 Support Services	\$6,188,852.00

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Capital Reserve Fund - § 1431 (32)

2600 Operation and Maintenance of Plant Services

	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
600 <u>Supplies</u>				
610 General Supplies	1,138,945.31	5,049,906.69		6,188,852.00
Total Supplies	\$1,138,945.31	\$5,049,906.69		\$6,188,852.00
Total 2600 Operation and Maintenance of Plant Services	\$1,138,945.31	\$5,049,906.69		\$6,188,852.00

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Capital Reserve Fund - § 1431 (32)

2620 Operation of Buildings Services

	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
600 <u>Supplies</u>				
610 General Supplies	1,138,945.31	5,049,906.69		6,188,852.00
Total Supplies	\$1,138,945.31	\$5,049,906.69		\$6,188,852.00
Total 2620 Operation of Buildings Services	\$1,138,945.31	\$5,049,906.69		\$6,188,852.00

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Other Capital Projects Fund (39)

		<u>Total</u>
2000 Support Services		
600 <u>Supplies</u>		
610 General Supplies		39,635,451.00
Total Supplies		\$39,635,451.00
800 <u>Other Objects</u>		
810 Dues and Fees		541,221.00
Total Other Objects		\$541,221.00
Total 2000 Support Services		\$40,176,672.00

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Other Capital Projects Fund (39)

2300 Support Services – Administration

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

810 Dues and Fees			541,221.00
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Total Other Objects			\$541,221.00
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Total 2300 Support Services – Administration			\$541,221.00
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Other Capital Projects Fund (39)

2390 Other Administration Services

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

810 Dues and Fees			541,221.00
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Total Other Objects			\$541,221.00
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Total 2390 Other Administration Services			\$541,221.00
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Other Capital Projects Fund (39)

2600 Operation and Maintenance of Plant Services

	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
600 <u>Supplies</u>				
610 General Supplies	13,288,363.55	26,347,087.45		39,635,451.00
Total Supplies	\$13,288,363.55	\$26,347,087.45		\$39,635,451.00
Total 2600 Operation and Maintenance of Plant Services	\$13,288,363.55	\$26,347,087.45		\$39,635,451.00

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Other Capital Projects Fund (39)

2620 Operation of Buildings Services

	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
600 <u>Supplies</u>				
610 General Supplies	13,288,363.55	26,347,087.45		39,635,451.00
Total Supplies	\$13,288,363.55	\$26,347,087.45		\$39,635,451.00
Total 2620 Operation of Buildings Services	\$13,288,363.55	\$26,347,087.45		\$39,635,451.00

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	<u>General Fund(10)</u>	<u>Student Sponsored Activity Fund(21)</u>	<u>Public Purpose Trust(27)</u>	<u>Other Compt Approved (28)</u>	<u>Athletic / Activity(29)</u>
1000 <u>Instruction</u>					
1100 Regular Programs - Elementary / Secondary	50,299,977.68				
1200 Special Programs - Elementary / Secondary	23,315,855.00				
1300 Vocational Education	1,399,496.99				
1400 Other Instructional Programs - Elementary / Secondary	38,673.78				
1500 Nonpublic School Programs	3,829.00				
Total Instruction	\$75,057,832.45				
2000 <u>Support Services</u>					
2100 Support Services - Students	5,976,001.00				
2200 Support Services - Instructional Staff	5,140,814.00				
2300 Support Services - Administration	6,403,106.00				
2400 Support Services - Pupil Health	1,602,918.00				
2500 Support Services - Business	1,643,589.00				
2600 Operation and Maintenance of Plant Services	9,749,010.00				
2700 Student Transportation Services	7,222,107.00				
2800 Support Services - Central	4,289,776.22				
2900 Other Support Services	72,426.97				
Total Support Services	\$42,099,748.19				
3000 <u>Operation of Non-Instructional Services</u>					
3200 Student Activities	2,237,943.74				
3300 Community Services	64,654.91				
Total Operation of Non-Instructional Services	\$2,302,598.65				
4000 <u>Facilities Acquisition, Construction and Improvement Services</u>					
4500 Building Acquisition and Construction Services - Original and Additional	12,500.00				
Total Facilities Acquisition, Construction and Improvement Services	\$12,500.00				
5000 <u>Other Expenditures and Financing Uses</u>					
5100 Debt Service / Other Expenditures and Financing Uses	13,395,526.00				
5200 Interfund Transfers - Out	1,581,729.00				
Total Other Expenditures and Financing Uses	\$14,977,255.00				
TOTAL ACTUAL EXPENDITURES & OTHER FINANCING USES	\$134,449,934.29				

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	<u>Capital Reserve (690.1850)(31)</u>	<u>Capital Reserve (1431)(32)</u>	<u>Other Capital Projects Fund(39)</u>	<u>Debt Service(40)</u>	<u>Permanent(90)</u>
1000 <u>Instruction</u>					
1100 Regular Programs - Elementary / Secondary					
1200 Special Programs - Elementary / Secondary					
1300 Vocational Education					
1400 Other Instructional Programs - Elementary / Secondary					
1500 Nonpublic School Programs					
Total Instruction					
2000 <u>Support Services</u>					
2100 Support Services - Students					
2200 Support Services - Instructional Staff					
2300 Support Services - Administration			541,221.00		
2400 Support Services - Pupil Health					
2500 Support Services - Business					
2600 Operation and Maintenance of Plant Services		6,188,852.00	39,635,451.00		
2700 Student Transportation Services					
2800 Support Services - Central					
2900 Other Support Services					
Total Support Services		\$6,188,852.00	\$40,176,672.00		
3000 <u>Operation of Non-Instructional Services</u>					
3200 Student Activities					
3300 Community Services					
Total Operation of Non-Instructional Services					
4000 <u>Facilities Acquisition, Construction and Improvement Services</u>					
4500 Building Acquisition and Construction Services - Original and Additional					
Total Facilities Acquisition, Construction and Improvement Services					
5000 <u>Other Expenditures and Financing Uses</u>					
5100 Debt Service / Other Expenditures and Financing Uses					
5200 Interfund Transfers - Out					
Total Other Expenditures and Financing Uses					
TOTAL ACTUAL EXPENDITURES & OTHER FINANCING USES		\$6,188,852.00	\$40,176,672.00		

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	<u>Total</u>
1000 <u>Instruction</u>	
1100 Regular Programs - Elementary / Secondary	50,299,977.68
1200 Special Programs - Elementary / Secondary	23,315,855.00
1300 Vocational Education	1,399,496.99
1400 Other Instructional Programs - Elementary / Secondary	38,673.78
1500 Nonpublic School Programs	3,829.00
Total Instruction	\$75,057,832.45
2000 <u>Support Services</u>	
2100 Support Services - Students	5,976,001.00
2200 Support Services - Instructional Staff	5,140,814.00
2300 Support Services - Administration	6,944,327.00
2400 Support Services - Pupil Health	1,602,918.00
2500 Support Services - Business	1,643,589.00
2600 Operation and Maintenance of Plant Services	55,573,313.00
2700 Student Transportation Services	7,222,107.00
2800 Support Services - Central	4,289,776.22
2900 Other Support Services	72,426.97
Total Support Services	\$88,465,272.19
3000 <u>Operation of Non-Instructional Services</u>	
3200 Student Activities	2,237,943.74
3300 Community Services	64,654.91
Total Operation of Non-Instructional Services	\$2,302,598.65
4000 <u>Facilities Acquisition, Construction and Improvement Services</u>	
4500 Building Acquisition and Construction Services - Original and Additional	12,500.00
Total Facilities Acquisition, Construction and Improvement Services	\$12,500.00
5000 <u>Other Expenditures and Financing Uses</u>	
5100 Debt Service / Other Expenditures and Financing Uses	13,395,526.00
5200 Interfund Transfers - Out	1,581,729.00
Total Other Expenditures and Financing Uses	\$14,977,255.00
TOTAL ACTUAL EXPENDITURES & OTHER FINANCING USES	\$180,815,458.29

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

Amount	Description	Amount
	Total Salary Base for salaries subject to PSERS withholding	55,741,084.05
	Total Federally Funded salaries subject to PSERS withholding	1,474,951.00

Title I Expenditure Data

Amount	Description	Amount
	Expenditures Funded with Current Title I Funds	437,561.00
Total	Title I Expenditure Data	\$437,561.00

Title IV Revenue Data

Amount	Description	Amount
	Revenue from Title IV-A-1: Student Support and Academic Enrichment Grants	39,993.00

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1 .	<u>Current Special Education Expenditures within Function 1000</u> See list of exclusions in the note below.	14,177,377.33
2 .	<u>Current Special Education Expenditures within Function 2000</u> See list of exclusions in the note below.	8,153,212.96
2A.	<u>Current Special Education Expenditures within Sub-Function 2100</u> This data should also be included in line 2 above. See list of exclusions in the note below.	1,256,427.56
2B.	<u>Current Special Education Expenditures within Sub-Function 2200</u> This data should also be included in line 2 above. See list of exclusions in the note below.	1,085,943.40
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.	883,164.13
3.	<u>Current Special Education Expenditures within Sub-Function 3100</u> See list of exclusions in the note below.	561,569.87
4.	<u>Current Special Education Expenditures within Sub-Function 3200</u> See list of exclusions in the note below.	465,878.91

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	34,215.00		34,215.00
	212 Dental Insurance			
	215 Eye Care Insurance			
	216 Prescription Insurance			
	271 Self-Insurance Medical Benefits	5,676,532.71	2,756,393.29	8,432,926.00
	272 Self-Insurance Dental Benefits	310,676.61	150,857.39	461,534.00
	275 Self-Insurance Eye Care Benefits			
	276 Self-Insurance Prescription Benefits			
	FUND TOTAL	\$6,021,424.32	\$2,907,250.68	\$8,928,675.00
50 Enterprise Fund				
	211 Medical Insurance			
	212 Dental Insurance			
	215 Eye Care Insurance			
	216 Prescription Insurance			
	271 Self-Insurance Medical Benefits		149,976.75	149,976.75
	272 Self-Insurance Dental Benefits		12,311.37	12,311.37
	275 Self-Insurance Eye Care Benefits			
	276 Self-Insurance Prescription Benefits			
	FUND TOTAL		\$162,288.12	\$162,288.12
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		\$6,021,424.32	\$3,069,538.80	\$9,090,963.12

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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	691,131.79	2,691,857.85	3,382,989.64	714,049.41	2,666,193.40	3,380,242.81
2140 Psychological Services	285,827.59	1,113,256.91	1,399,084.50	324,842.68	1,212,932.03	1,537,774.71
2150 Speech Pathology and Audiology Services						
2160 Social Work Services	43,751.25	268,301.85	312,053.10	70,978.09	359,703.64	430,681.73
2260 Instruction and Curriculum Development Services	689,212.35	2,684,381.92	3,373,594.27	696,185.67	2,599,491.88	3,295,677.55
2350 Legal and Accounting Services	71,663.62	279,119.39	350,783.01	76,816.67	286,826.24	363,642.91
2420 Medical Services	235,693.12	428,505.00	664,198.12	253,293.69	472,384.24	725,677.93
2440 Nursing Services	174,939.28	681,363.05	856,302.33	183,184.81	683,994.86	867,179.67
2700 Student Transportation Services	4,139,238.95	3,649,349.34	7,788,588.29	4,073,672.51	3,148,432.42	7,222,104.93
Total	\$6,331,457.95	\$11,796,135.31	\$18,127,593.26	\$6,393,023.53	\$11,429,958.71	\$17,822,982.24

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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		135,375,000.00		2,682,924.00		4,975,703.00	177,025,956.00	320,059,583.00
2. Additional Debt Incurred During Year		33,045,000.00		2,075,905.00		2,551,793.00	141,670.00	37,814,368.00
3. Retirements and Repayments		3,735,000.00		1,472,612.00		361,440.00	13,772,371.00	19,341,423.00
4. Debt at End of Fiscal Year		164,685,000.00		3,286,217.00		7,166,056.00	163,395,255.00	338,532,528.00
5. Accreted Interest at End Of Fiscal Year								
6. Total Debt and Accreted Interest		164,685,000.00		3,286,217.00		7,166,056.00	163,395,255.00	338,532,528.00
7. Current Portion P&I - Due within 1 year		10,301,990.00		1,264,194.00		361,225.00	2,482,052.00	14,409,461.00
8. Interest Paid during current fiscal year		6,121,529.00		198,064.00				6,319,593.00

(PRINCIPAL AMOUNTS ONLY)								
<u>PROPRIETARY FUNDS</u>	Short-Term Borrowing	General Obligation Bonds/Notes	Authority Building Obligations	Leases, Other Right to Use Arrangements	Extended Term Financing Agreements	Other Long Term Debt/Liabilities	OPEB, Comp Abs, Net Pension Liab	Total
1. Debt at Beginning of Fiscal Year							2,609,985.00	2,609,985.00
2. Additional Debt Incurred During Year							4,299.00	4,299.00
3. Retirements and Repayments							160,000.00	160,000.00
4. Debt at End of Fiscal Year							2,454,284.00	2,454,284.00
5. Accreted Interest at End Of Fiscal Year								
6. Total Debt and Accreted Interest							2,454,284.00	2,454,284.00
7. Current Portion P&I - Due within 1 year							23,754.00	23,754.00
8. Interest Paid during current fiscal year								

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

Function	Fund		Principal (910)	Principal (920)	Interest (830)	Total (Principal +Interest)	Misc Other Uses (990)
5110	10	General Fund	3,735,000.00		6,120,519.00	9,855,519.00	
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	1,472,612.00		198,064.00	1,670,676.00	
5140	20	Special Revenue Funds					
5140	30	Capital Projects Funds					
5140	40	Debt Service Fund					
5140	90	Permanent Fund					
Total Debt Payments - Governmental Funds			\$5,207,612.00		\$6,318,583.00	\$11,526,195.00	

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

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<u>Debt Details</u> <u>Governmental Funds/ Activities</u>		Principal Amounts Only				Current Portion Due Within One Year (Principal and Interest)	Interest Paid During Fiscal Year
Debt Category	Debt Issue Date (MM/YYYY)	Debt at Beginning of Fiscal Year	Additions	Reductions / Repayments	Debt at End of Fiscal Year		
General Obligation Bonds/Notes – CIB	03/2025		19,245,000.00		19,245,000.00	935,050.00	
General Obligation Bonds/Notes – CIB	05/2024	5,010,000.00			5,010,000.00	209,488.00	144,192.00
General Obligation Bonds/Notes – CIB	08/2024		13,800,000.00		13,800,000.00	693,925.00	405,752.00
General Obligation Bonds/Notes – CIB	11/2023	38,315,000.00			38,315,000.00	2,190,650.00	2,437,252.00
General Obligation Bonds/Notes – CIB	03/2023	34,580,000.00		5,000.00	34,575,000.00	1,784,913.00	1,459,100.00
General Obligation Bonds/Notes – CIB	11/2021	9,985,000.00		5,000.00	9,980,000.00	465,725.00	371,225.00
General Obligation Bonds/Notes – CIB	12/2020	17,170,000.00		1,605,000.00	15,565,000.00	1,891,820.00	286,902.00
General Obligation Bonds/Notes – CIB	06/2020	8,570,000.00		715,000.00	7,855,000.00	915,956.00	200,156.00
General Obligation Bonds/Notes – CIB	02/2019	3,355,000.00		1,015,000.00	2,340,000.00	104,163.00	92,225.00
General Obligation Bonds/Notes – CIB	03/2018	10,470,000.00		155,000.00	10,315,000.00	654,950.00	499,675.00
General Obligation Bonds/Notes – CIB	11/2017	7,920,000.00		235,000.00	7,685,000.00	455,350.00	225,050.00
Leases and Other Right to Use Arrangements		2,682,924.00	2,075,905.00	1,472,612.00	3,286,217.00	1,264,194.00	198,064.00
Other Long Term Debt/Liabilities		4,975,703.00	2,551,793.00	361,440.00	7,166,056.00	361,225.00	
Compensated Absences		11,336,143.00		1,397,371.00	9,938,772.00	2,482,052.00	
Net Pension Liability		155,016,000.00		12,125,000.00	142,891,000.00		
Other Post-Employment Benefits (OPEB)		10,673,813.00	141,670.00	250,000.00	10,565,483.00		
Totals for Debt Entered:		\$320,059,583.00	\$37,814,368.00	\$19,341,423.00	\$338,532,528.00	\$14,409,461.00	\$6,319,593.00

<u>Bond Details</u> <u>Proprietary Funds</u>		Principal Amounts Only				Current Portion Due Within One Year (Principal and Interest)	Interest Paid During Fiscal Year
Debt Category	Debt Issue Date (MM/YYYY)	Debt at Beginning of Fiscal Year	Additions	Reductions / Repayments	Debt at End of Fiscal Year		
Compensated Absences		69,185.00	1,199.00		70,384.00	23,754.00	
Net Pension Liability		2,377,000.00		157,000.00	2,220,000.00		
Other Post-Employment Benefits (OPEB)		163,800.00	3,100.00	3,000.00	163,900.00		
Totals for Debt Entered:		\$2,609,985.00	\$4,299.00	\$160,000.00	\$2,454,284.00	\$23,754.00	

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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	5,614,187.65
Purchased Services in General Fund Expenditures 1000-594 and 1000-597	1,478.97
Section 1 Total	\$5,615,666.62

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		1,478.97	1,478.97
3 Juveniles Incarcerated in Adult Facilities			
4 Residential Treatment Facilities	2,188.64	3,225.68	5,414.32
5 Other Local Education Agencies	38,716.61	130,433.07	169,149.68
6 Brick and Mortar Charter Schools	132,678.52		132,678.52
7 Cyber Charter Schools	686,721.44	749,635.99	1,436,357.43
8 Career and Technology Centers	750,560.65	648,933.35	1,399,494.00
9 Approved Private Schools		497,819.50	497,819.50
10 PA Chartered Schools for the Deaf and Blind			
11 Private Residential Rehabilitative Institutions		8,677.68	8,677.68
12 Juvenile Detention Centers			
13 Special Program Jointures			
14 Other Tuition Not Included Elsewhere In This Section	38,890.93	1,925,705.59	1,964,596.52
Section 2 Total	\$1,649,756.79	\$3,965,909.83	\$5,615,666.62

1 .	<u>Student Transportation Services for Educational Field Trips</u>	30,023.00
2 .	<u>Student Transportation Services for Student Activities</u>	4,142.00
3 .	<u>Rental of Vehicles for Student Transportation Services</u>	
4 .	<u>Capital Reserve Funds</u>	

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

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Food Service / Cafeteria Operations Fund (51)

3000 Operation of Non-Instructional Services		<u>Total</u>
100 <u>Personnel Services – Salaries</u>		
100 Personnel Services – Salaries		871,589.00
Total Personnel Services – Salaries		\$871,589.00
200 <u>Personnel Services – Employee Benefits</u>		
270 Group Insurance – Self-Insurance		471,078.00
Total Personnel Services – Employee Benefits		\$471,078.00
500 <u>Other Purchased Services</u>		
599 Other Miscellaneous Purchased Services		63,611.00
Total Other Purchased Services		\$63,611.00
600 <u>Supplies</u>		
610 General Supplies		105,378.00
630 Food		1,134,215.00
Total Supplies		\$1,239,593.00
700 <u>Property</u>		
740 Depreciation		12,538.00
Total Property		\$12,538.00
Total 3000 Operation of Non-Instructional Services		\$2,658,409.00

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Food Service / Cafeteria Operations Fund (51)

3100 Food Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				871,589.00
Total Personnel Services – Salaries				\$871,589.00
200 <u>Personnel Services – Employee Benefits</u>				
270 Group Insurance – Self-Insurance				471,078.00
Total Personnel Services – Employee Benefits				\$471,078.00
500 <u>Other Purchased Services</u>				
599 Other Miscellaneous Purchased Services				63,611.00
Total Other Purchased Services				\$63,611.00
600 <u>Supplies</u>				
610 General Supplies				105,378.00
630 Food				1,134,215.00
Total Supplies				\$1,239,593.00
700 <u>Property</u>				
740 Depreciation				12,538.00
Total Property				\$12,538.00
Total 3100 Food Services				\$2,658,409.00

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Internal Service Fund (60)

2000 Support Services

Total

300	<u>Purchased Professional and Technical Services</u>	
330	Other Professional Services	12,029,951.00
Total Purchased Professional and Technical Services		\$12,029,951.00
Total 2000 Support Services		\$12,029,951.00

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Internal Service Fund (60)

2800 Support Services – Central

<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				12,029,951.00
---------------------------------	--	--	--	---------------

Total Purchased Professional and Technical Services				\$12,029,951.00
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Total 2800 Support Services – Central				\$12,029,951.00
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Internal Service Fund (60)

2830 Staff 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				12,029,951.00
---------------------------------	--	--	--	---------------

Total Purchased Professional and Technical Services				\$12,029,951.00
--	--	--	--	------------------------

Total 2830 Staff Services				\$12,029,951.00
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Internal Service Fund (60)

2835 Health 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				12,029,951.00
---------------------------------	--	--	--	---------------

Total Purchased Professional and Technical Services				\$12,029,951.00
--	--	--	--	------------------------

Total 2835 Health Services				\$12,029,951.00
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	<u>Food Service(51)</u>	<u>Child Care Operations(52)</u>	<u>Other Enterprise(58)</u>	<u>Internal Service(60)</u>	<u>Total</u>
2000 <u>Support Services</u>					
2800 Support Services - Central				12,029,951.00	12,029,951.00
Total Support Services				\$12,029,951.00	\$12,029,951.00
3000 <u>Operation of Non-Instructional Services</u>					
3100 Food Services	2,658,409.00				2,658,409.00
Total Operation of Non-Instructional Services	\$2,658,409.00				\$2,658,409.00
TOTAL ACTUAL EXPENDITURES & OTHER FINANCING USES	\$2,658,409.00			\$12,029,951.00	\$14,688,360.00

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Fund	School	School Number	Local Personnel	Local Nonpersonnel	State Personnel	State Nonpersonnel	Federal Personnel	Federal Nonpersonnel	Total	Explanation
10										
	Blair Mill El Sch	5079	6,191,355.00	495,148.00	1,016,655.00	1,322,354.00	304,802.00	71,610.00	9,401,924.00	
	Crooked Billet El Sch	8483	8,276,530.00	744,151.00	1,475,810.00	1,986,479.00	346,559.00	55,586.00	12,885,115.00	
	Hallowell El Sch	3271	7,371,921.00	667,638.00	1,271,857.00	1,782,468.00	239,787.00	45,375.00	11,379,046.00	
	Hatboro-Horsham SHS	3272	23,267,887.00	1,669,794.00	3,819,459.00	4,456,787.00	681,441.00	202,341.00	34,097,709.00	
	Keith Valley MS	6639	17,096,125.00	1,052,108.00	2,806,215.00	2,824,097.00	540,023.00	100,251.00	24,418,819.00	
	Simmons El Sch	3270	10,654,818.00	882,281.00	1,749,000.00	2,355,742.00	68,917.00	62,867.00	15,773,625.00	
Total			72,858,636.00	5,511,120.00	12,138,996.00	14,727,927.00	2,181,529.00	538,030.00	107,956,238.00	