

LEA Name : York City SD
Address : 31 N Pershing Avenue
York , PA 17401

County : York
AUN Number : 112679002
LEA Type : SD

Annual Financial Report
Accuracy Certification Statement

For Fiscal Year Ending

6/30/2019

Pennsylvania Department of Education

&

Office of Comptroller Operations

PDE-2056: Intermediate Unit

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

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

Andrea Berry
Chief School Administrator Signature

2/24/2020
Date

Gandy A. Berry
Board Secretary Signature

2-24-20
Date

Shawn Hain

Contact Person

hainsha@ycs.k12.pa.us

Contact Person E-mail Address

(717)849-1258

Ext :

Contact Person Telephone Number

(717)849-1394

Contact Person Fax Number

Audit Certification
Annual Financial Report:
For Fiscal Year Ending **6/30/2019**
(Pursuant to PA School Code Section 218(b))

LEA Name : York City SD
AUN Number : 112679002
County : York

Audit Certification Due: 12/31/2019

This certification is applicable to the Annual Financial Report data submitted through the Consolidated Financial Reporting System on: 11/22/2019

Date

Auditing Firm:

Zelenkofske Axelrod LLC

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

Chief School Administrator

Andrea Berry 11/22/19
Signature Date

Board Secretary

Mandy A. Hain 11/22/19
Signature Date

Shawn Hain

Contact Person

hainsha@yca.k12.pa.us

Contact Person E-mail Address

(717)849-1258

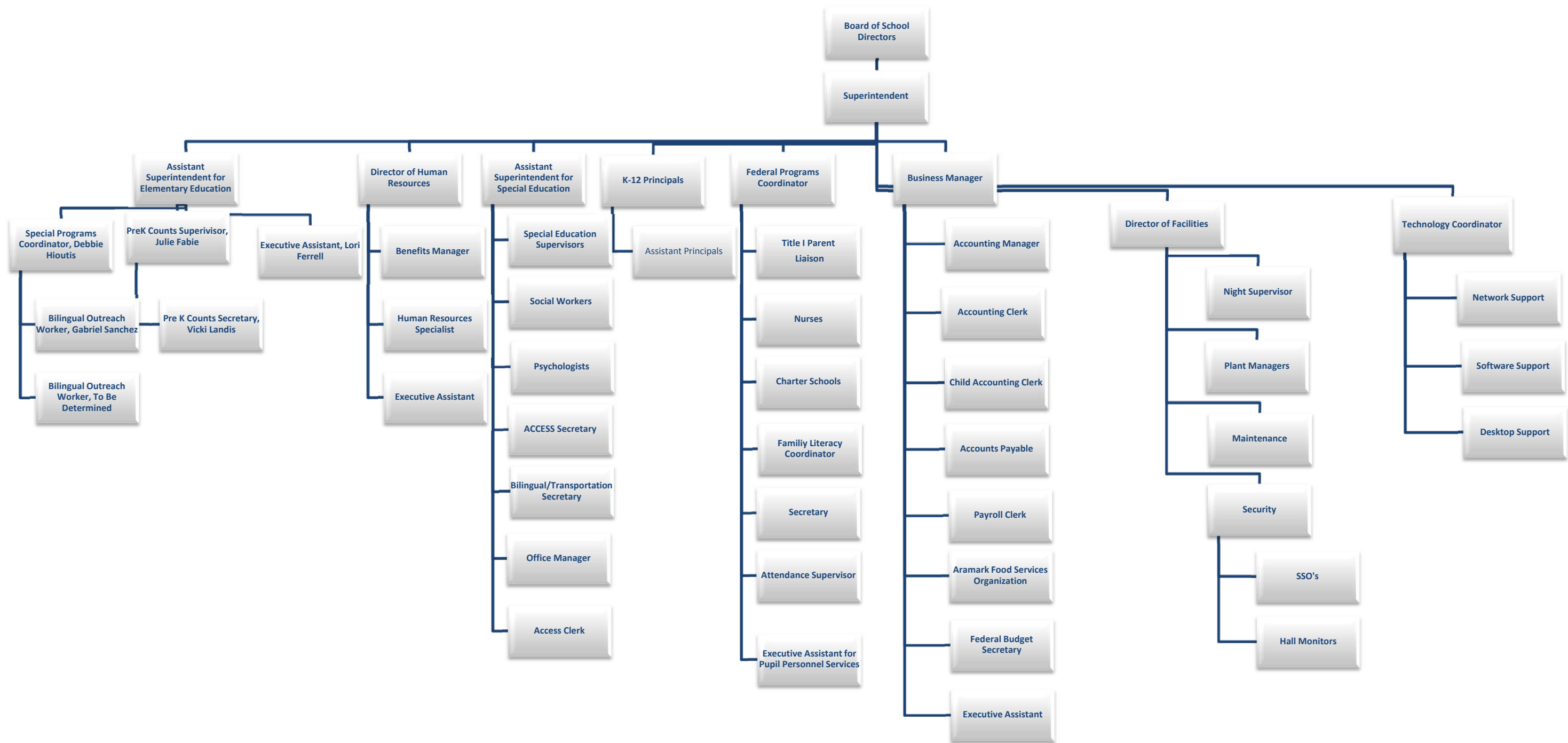
Ext :

Contact Person Telephone Number

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Contact Person Fax Number

Organizational Chart – School District of the City of York (York, PA)



<u>Val Number</u>	<u>Description</u>	<u>Justification</u>
12195	<p>REG: Current Year AFR Beginning Fund Balance must equal Prior Year AFR Ending Fund Balance. Justifications to this error must fully explain the situation that prompted a fund balance restatement. "Auditor Adjustment" is not a sufficient justification.</p> <p>Total Govt Funds, Beg Bal: \$24,684,237.00 PY Ending Bal, Govt Funds: \$24,826,899.00</p>	<p>The true PY Ending Bal, Gov't Funds was \$24,684,237, submitted on 2/28/19; however, PDE refused to accept the revised AFR since it did not agree with the Chief Recovery Officer's presentation for removal of recovery status.</p>
12196	<p>REG - Fund 10: Current Year AFR Beginning Fund Balance must equal Prior Year AFR Ending Fund Balance. Justifications to this error must fully explain the situation that prompted a fund balance restatement. "Auditor Adjustment" is not a sufficient justification.</p> <p>REG Fund 10, Beg Fund Bal: \$20,187,307.00 PY Ending Fund Balance: \$20,329,969.00</p>	<p>The true PY Ending Fund Balance was \$20,187,307, submitted on 2/28/19; however, PDE refused to accept the revised AFR since it did not agree with the Chief Recovery Officer's presentation for removal of recovery status.</p>
13092	<p>REG: A large amount has been reported as local revenue in Fund 32, account 6000 which should only include interest earnings of this fund. Correct or provide a brief explanation of the revenue reported.</p> <p>REG, Fund 32, Local Revenue Line 6000: \$81,139.00</p>	<p>The amount is correct; interest earned for Fund 32 was \$81,139.</p>
30390	<p>Revenue Detail: AFR amount must equal PDE FAI System amount.</p> <p>7110, AFR Rev Detail: \$66,263,317.48 7110, PDE FAI System: \$66,263,432.81</p>	<p>It appears that the difference (\$115.33) is an adjustment received on 08/29/19; however, it was not accrued for FY 18-19, thereby indicating the difference.</p>
41130	<p>There is an entry in function 5150- 990 object "Other". Please explain what constitutes "Other".</p> <p>Expenditure 5150-990, Fund 10: \$148,988.75</p>	<p>As per the PDE Chart of Accounts, bond discounts are to be included in 5150-990; the amount indicated was the bond discount associated with the refunded bond of FY 18-19.</p>
42380	<p>Expenditure Detail: AFR amount must equal or exceed PDE FAI System amount.</p> <p>2700-516, AFR Exp Detail: \$2,649,344.14 2700-516, PDE FAI System: \$4,598,336.79</p>	<p>IU#12 "overbilled" the transportation subsidy deduction for FY 18-19; as a result, the refund of \$1,948,992.65 received on 10/31/19 was accrued back to FY 18-19.</p>
42420	<p>Expenditure Detail: Total current year 2700-513 expenditure varies from prior year by 10%. Correct the data or enter a justification.</p> <p>2700-513, AFR Exp Detail: \$343,159.50 2700-513, PY AFR Amount: \$262,822.34</p>	<p>Transportation costs increased due to the additional grade added to EF Smith School.</p>

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Amounts Expressed in Whole Dollars		<u>General Fund</u> <u>(10)</u>	<u>Public Purpose Trust</u> <u>(27)</u>	<u>Other Compt Approved</u> <u>(28)</u>	<u>Athletic / Activity</u> <u>(29)</u>	<u>Capital Reserve (690.</u> <u>1850)</u> <u>(31)</u>
Assets And Deferred Outflows Of Resources						
Assets						
0100	Cash and Cash Equivalents	13,408,222				
0110	Investments					
0120	Taxes Receivable	5,139,834				
0130	Due From Other Funds	24,236				
0141	Due From Other Governments	1,931,236				
0142	State Revenue Receivable	9,354,936				
0143	Federal Revenue Receivable	893,799				
0145	Other Intergovernmental Revenue Receivable					
0146	Due from Primary Government					
0147	Due from Component Unit					
0150	Other Receivables	840,232				
0170	Inventories	52,102				
0180	Prepaid Expenses (Expenditures)	2,705,982				
0190	Other Current Assets					
Total Assets		\$34,350,579				
0910	Deferred Outflows of Resources					
Total Assets And Deferred Outflows Of Resources		\$34,350,579				

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Amounts Expressed in Whole Dollars	<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>	<u>Total Governmental</u> <u>Funds</u>
Assets And Deferred Outflows Of Resources					
Assets					
0100 Cash and Cash Equivalents	2,213,958				15,622,180
0110 Investments					
0120 Taxes Receivable					5,139,834
0130 Due From Other Funds					24,236
0141 Due From Other Governments					1,931,236
0142 State Revenue Receivable					9,354,936
0143 Federal Revenue Receivable					893,799
0145 Other Intergovernmental Revenue Receivable					
0146 Due from Primary Government					
0147 Due from Component Unit					
0150 Other Receivables					840,232
0170 Inventories					52,102
0180 Prepaid Expenses (Expenditures)					2,705,982
0190 Other Current Assets					
Total Assets	\$2,213,958				\$36,564,537
0910 Deferred Outflows of Resources					
Total Assets And Deferred Outflows Of Resources	\$2,213,958				\$36,564,537

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Amounts Expressed in Whole Dollars		<u>General Fund</u> <u>(10)</u>	<u>Public Purpose Trust</u> <u>(27)</u>	<u>Other Compt Approved</u> <u>(28)</u>	<u>Athletic / Activity</u> <u>(29)</u>	<u>Capital Reserve (690.</u> <u>1850)</u> <u>(31)</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	3,047,074				
0430	Contracts Payable					
0440	Current Portion of Long-Term Debt					
0450	Short-Term Payables					
0461	Accrued Salaries and Benefits	5,389,736				
0462	Payroll Deductions and Withholding	5,101,817				
0480	Unearned Revenues	3,381,616				
0490	Other Current Liabilities	(184,264)				
Total Liabilities		\$16,735,979				
0950	Deferred Inflows of Resources					
Fund Balances						
0810	Nonspendable Fund Balance	2,758,084				
0820	Restricted Fund Balance					
0830	Committed Fund Balance					
0840	Assigned Fund Balance					
0850	Unassigned Fund Balance	14,856,516				
Total Fund Balances		\$17,614,600				
Total Liabilities, Deferred Inflows Of Resources And Fund Balances		\$34,350,579				

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Amounts Expressed in Whole Dollars		<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>	<u>Total Governmental</u> <u>Funds</u>
Liabilities And Deferred Inflows Of Resources And Fund Balances						
Liabilities						
0400	Due to Other Funds					
0411	Due to Other Governments					
0412	Due to Primary Government					
0413	Due to Component Unit					
0420	Accounts Payable	113,150				3,160,224
0430	Contracts Payable					
0440	Current Portion of Long-Term Debt					
0450	Short-Term Payables					
0461	Accrued Salaries and Benefits					5,389,736
0462	Payroll Deductions and Withholding					5,101,817
0480	Unearned Revenues					3,381,616
0490	Other Current Liabilities					(184,264)
Total Liabilities		\$113,150				\$16,849,129
0950	Deferred Inflows of Resources					
Fund Balances						
0810	Nonspendable Fund Balance					2,758,084
0820	Restricted Fund Balance					
0830	Committed Fund Balance					
0840	Assigned Fund Balance	2,100,808				2,100,808
0850	Unassigned Fund Balance					14,856,516
Total Fund Balances		\$2,100,808				\$19,715,408
Total Liabilities, Deferred Inflows Of Resources And Fund Balances		\$2,213,958				\$36,564,537

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Amounts Expressed in Whole Dollars	General Fund (10)	Public Purpose Trust (27)	Other Compt Approved (28)	Athletic / Activity (29)	Capital Reserve (690. 1850) (31)
Revenues					
6000 Revenue from Local Sources	38,374,350				
7000 Revenue from State Sources	99,789,251				
8000 Revenue from Federal Sources	9,254,589				
Total Revenues	\$147,418,190				
Expenditures					
1000 Instruction	98,519,351				
2000 Support Services	37,915,636				
3000 Operation of Non-Instructional Services	1,246,658				
4000 Facilities Acquisition, Construction and Improvement Services					
5110 Debt Service	12,396,002				
5130 Refund of Prior Year Revenues / Receipts	7,412				
Total Expenditures	\$150,085,059				
Excess (Deficiency) Of Revenues Over Expenditures	(\$2,666,869)				
Other Financing Sources (Uses)					
9110 Face Value of Bonds Issued					
9120 Proceeds from Refunding of Bonds	8,560,000				
9130 Bond Premiums					
9200 Proceeds from Extended-Term Financing					
9300 Interfund Transfers - IN					
9400 Sale of or Compensation for Loss of Fixed Assets	3,200				
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	8,320,050				
5150 Bond Discounts	148,989				
5200 Interfund Transfers – Out					
5300 Transfers Out to Component Units/Primary Governments					
Total Other Financing Sources (Uses)	\$94,161				

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Amounts Expressed in Whole Dollars	<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>	<u>Total Governmental</u> <u>Funds</u>
Revenues					
6000 Revenue from Local Sources	81,139				38,455,489
7000 Revenue from State Sources					99,789,251
8000 Revenue from Federal Sources					9,254,589
Total Revenues	\$81,139				\$147,499,329
Expenditures					
1000 Instruction					98,519,351
2000 Support Services	2,477,261				40,392,897
3000 Operation of Non-Instructional Services					1,246,658
4000 Facilities Acquisition, Construction and Improvement Services					
5110 Debt Service					12,396,002
5130 Refund of Prior Year Revenues / Receipts					7,412
Total Expenditures	\$2,477,261				\$152,562,320
Excess (Deficiency) Of Revenues Over Expenditures	(\$2,396,122)				(\$5,062,991)
Other Financing Sources (Uses)					
9110 Face Value of Bonds Issued					
9120 Proceeds from Refunding of Bonds					8,560,000
9130 Bond Premiums					
9200 Proceeds from Extended-Term Financing					
9300 Interfund Transfers - IN					
9400 Sale of or Compensation for Loss of Fixed Assets					3,200
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					8,320,050
5150 Bond Discounts					148,989
5200 Interfund Transfers – Out					
5300 Transfers Out to Component Units/Primary Governments					
Total Other Financing Sources (Uses)					\$94,161

Amounts Expressed in Whole Dollars		<u>General Fund</u> <u>(10)</u>	<u>Public Purpose Trust</u> <u>(27)</u>	<u>Other Compt Approved</u> <u>(28)</u>	<u>Athletic / Activity</u> <u>(29)</u>	<u>Capital Reserve</u> <u>(690.</u> <u>1850)</u> <u>(31)</u>
Special And Extraordinary Items						
9920	Special Items – Gains					
9930	Extraordinary Items – Gains					
5520	Special Items – Losses					
5530	Extraordinary Items – Losses					
Net Change In Fund Balances		(\$2,572,708)				
Fund Balance						
0001	Fund Balance - Beginning of Fiscal Year	20,187,307				
Fund Balance - End Of Year		\$17,614,599				

Amounts Expressed in Whole Dollars		<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>	<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		(\$2,396,122)				(\$4,968,830)
Fund Balance						
0001	Fund Balance - Beginning of Fiscal Year	4,496,930				24,684,237
Fund Balance - End Of Year		\$2,100,808				\$19,715,407

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Amounts Expressed in Whole Dollars	Food Service (51)	Child Care Operations (52)	Other Enterprise (58)	TOTAL	Internal Service (60)
Assets And Deferred Outflows Of Resources					
Current Assets					
0100 Cash and Cash Equivalents	988,885			988,885	
0110 Investments					
0130 Due From Other Funds	618,655			618,655	
0141 Due From Other Governments					
0142 State Revenue Receivable	4,133			4,133	
0143 Federal Revenue Receivable	162,666			162,666	
0146 Due from Primary Government					
0147 Due from Component Unit					
0150 Other Receivables	68,292			68,292	
0170 Inventories	52,104			52,104	
0180 Prepaid Expenses (Expenditures)	163,610			163,610	
0190 Other Current Assets					
Total Current Assets	\$2,058,345			\$2,058,345	
Noncurrent Assets					
0211 Land					
0212 Site Improvements (Net)					
0220 Buildings and Building Improvements (Net)					
0230 Machinery, Equipment and Furniture (Net)	267,101			267,101	
0250 Construction in Progress					
0260 Long Term Prepayments					
0290 Other Noncurrent Assets					
Total Noncurrent Assets	\$267,101			\$267,101	
0910 Deferred Outflows of Resources	1,087,151			1,087,151	
Total Assets And Deferred Outflows Of Resources	\$3,412,597			\$3,412,597	

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Amounts Expressed in Whole Dollars	Food Service (51)	Child Care Operations (52)	Other Enterprise (58)	TOTAL	Internal Service (60)
Liabilities And Deferred Inflows Of Resources And Net Position					
Current Liabilities					
0400 Due to Other Funds	24,236			24,236	
0411 Due to Other Governments					
0413 Due to Component Unit					
0420 Accounts Payable	439,653			439,653	
0430 Contracts Payable					
0440 Current Portion of Long-Term Debt					
0450 Short-Term Payables					
0461 Accrued Salaries and Benefits	16,589			16,589	
0462 Payroll Deductions and Withholding					
0480 Unearned Revenues	15,522			15,522	
0490 Other Current Liabilities					
Total Current Liabilities	\$496,000			\$496,000	
Noncurrent Liabilities					
0510 Bonds Payable					
0520 Extended-Term Financing Agreements Payable					
0530 Lease-Purchase Obligations					
0540 Accumulated Compensated Absences	28,101			28,101	
0550 Authority Lease Obligations					
0560 Other Post-Employment Benefits (OPEB)	498,739			498,739	
0570 Net Pension Liability	4,508,670			4,508,670	
0599 Other Noncurrent Liabilities					
Total Noncurrent Liabilities	\$5,035,510			\$5,035,510	
Total Liabilities	\$5,531,510			\$5,531,510	
0950 Deferred Inflows of Resources	35,910			35,910	
Net Position					
0791 Net Investment in Capital Assets	267,101			267,101	
0008 Restricted Net Position (0792 – 0798)	163,610			163,610	
0799 Unrestricted Net Position	(2,585,534)			(2,585,534)	
Total Net Position	(\$2,154,823)			(\$2,154,823)	
Total Liabilities And Deferred Inflows Of Resources And Net Position	\$3,412,597			\$3,412,597	

Amounts Expressed in Whole Dollars	Food Service (51)	Child Care Operations (52)	Other Enterprise (58)	TOTAL	Internal Service (60)
Operating Revenues					
6600 Food Service Revenue	100,772			100,772	
0071 Charges for Services					
0072 Other Operating Revenue					
Total Operating Revenues	\$100,772			\$100,772	
Operating Expenses					
100 Personnel Services – Salaries	1,281,935			1,281,935	
200 Personnel Services – Employee Benefits	1,043,417			1,043,417	
300 Purchased Professional and Technical Services	8,000			8,000	
400 Purchased Property Services	324,063			324,063	
500 Other Purchased Services	2,474,311			2,474,311	
600 Supplies	629,670			629,670	
740 Depreciation	37,005			37,005	
810 Dues and Fees					
890 Miscellaneous Expenditures	43,537			43,537	
Total Operating Expenses	\$5,841,938			\$5,841,938	
Operating Income (Loss)	(\$5,741,166)			(\$5,741,166)	
Non Operating Revenues (Expenses)					
6500 Earnings on Investments	2,517			2,517	
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	211,776			211,776	
8000 Revenue from Federal Sources	5,617,950			5,617,950	
9990 Insurance Recoveries					
820 Claims and Judgments Against the LEA					
830 Interest					
TOTAL Non Operating Revenues (Expenses)	\$5,832,243			\$5,832,243	
Income (Loss) Before Contributions And Transfers	\$91,077			\$91,077	

Amounts Expressed in Whole Dollars	<u>Food Service</u> (51)	<u>Child Care Operations</u> (52)	<u>Other Enterprise</u> (58)	<u>TOTAL</u>	<u>Internal Service</u> (60)
Contributions, Transfers, and Special and Extraordinary Items					
5200 Interfund Transfers – Out					
5300 Transfers Out to Component Units/Primary Governments					
5520 Special Items – Losses					
5530 Extraordinary Items – Losses					
9300 Interfund Transfers - IN					
9500 Capital Contributions					
9700 Transfers IN From Component Units/Primary Governments					
9920 Special Items – Gains					
9930 Extraordinary Items – Gains					
Change In Net Position	\$91,077			\$91,077	
0002 Net Position - Beginning of Fiscal Year	(1,733,046)			(1,733,046)	
0003 Accounting Changes / Residual Equity Transfers	(512,854)			(512,854)	
Net Position - End Of Year	(\$2,154,823)			(\$2,154,823)	

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Amounts Expressed in Whole Dollars	<u>Food Service</u> (51)	<u>Child Care Operations</u> (52)	<u>Other Enterprise</u> (58)	<u>TOTAL</u>	<u>Internal Service</u> (60)
Cash Flows From Operating Activities					
0011 Cash Receipts From Users					
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	2,325,352			2,325,352	
0016 Cash Payments For Insurance Claims					
0017 Cash Payments To Suppliers For Goods and Services	3,435,830			3,435,830	
0018 Cash Payments For Other Operating Expenses	80,757			80,757	
Net Cash Provided By (Used For) Operating Activities	(\$5,841,939)			(\$5,841,939)	
Cash Flows From Non-Capital Financing Activities					
0021 Receipts From Local Sources - 6000	103,289			103,289	
0022 Receipts From State Sources - 7000	211,776			211,776	
0023 Receipts From Federal Sources -8000	5,617,950			5,617,950	
0024 Notes and Loans Received (Repaid)					
0025 Interest Paid on Notes/Loans - 5100-830					
0026 Operating Transfers In (Out)/Residual Equity Trans					
0027 Operating Transfers In (Out) Primary Government / Comp Unit					
0028 Receipts From Refund of Prior Year Expenditures - 6991					
0029 Special and Extraordinary Gains (losses)					
0030 Receipts from Insurance Recoveries -9990					
Net Cash Prov By (Used for) Non-Capital Financing Activities	\$5,933,015			\$5,933,015	
Cash Flows From Capital and Related Financing Activities					
0031 Payments For Fac Acq, Const, and Imp - 4000					
0032 Gain / (Loss) on Sale of Fixed Assets - 6930					
0033 Proceeds From Extended Term Financing - 9200					
0034 Principal Paid on Financing Agreements					
0035 Interest Paid on Financing Agreements - 5100-830					
0036 (Inc) Dec in Contributed Capital					
Net Cash Prov By (Used for) Capital and Related Financing Activities					
Cash Flows From Investing Activities					
0041 Earnings on Investments - 6500					
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

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	Food Service (51)	Child Care Operations (52)	Other Enterprise (58)	TOTAL	Internal Service (60)
Net Increase (Decrease) in Cash Flows	91,076			91,076	
0004 Cash and Cash Equivalents Beginning of Year					
Cash and Cash Equivalents at Year End	\$91,076			\$91,076	
Reconciliation of Operating Income (Loss) To Net Cash Provided by (Used For) Operating Activities					
0005 Operating Income (Loss) per REP	(5,741,166)			(5,741,166)	
Adjustments					
0051 Depreciation and Net Amortization					
0052 Provision for Uncollectible Accounts					
0053 Other Adjustments					
Effect of Changes in Assets, Liabilities, Deferred Outflows and Deferred Inflows					
0054 (Inc) Dec In Accounts Receivable (0120-0150)	(557,112)			(557,112)	
0055 Advances to Other Funds (0160)					
0056 (Inc) Dec in Inventories (0170)	12,508			12,508	
0057 (Inc) Dec in Prepaid Expenses (0180)	53,233			53,233	
0058 (Inc) Dec in Other Current or Noncurrent Assets	(68,678)			(68,678)	
0064 Deferred Outflows (0910)	50,921			50,921	
0059 Inc (Dec) in Accounts Payable (0400-0450)	(82,404)			(82,404)	
0060 Inc (Dec) in Accrued Salaries/Benefits (0461)	1,720			1,720	
0065 Inc (Dec) in Net Pension Liabilities (0570)	186,283			186,283	
0066 Inc (Dec) in Other Postemp Benefit Oblig (0560)	377,670			377,670	
0061 Inc (Dec) in Payroll Deductions/Withholding (0462)					
0062 Inc (Dec) in Unearned Revenue (0480)	(21,266)			(21,266)	
0063 Inc (Dec) in Other Current or Noncurrent Liabilities	(53,467)			(53,467)	
0067 Deferred Inflows (0950)	(180)			(180)	
Total Adjustments	(\$100,772)			(\$100,772)	
Cash Provided By (Used for) Total	(\$5,841,938)			(\$5,841,938)	

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>Activity</u> <u>(81)</u>
Assets And Deferred Outflows Of Resources				
Assets				
0100 Cash and Cash Equivalents	140,962			54,886
0110 Investments				
0130 Due From Other Funds				
0147 Due from Component Unit				
0150 Other Receivables				
0170 Inventories				
0180 Prepaid Expenses (Expenditures)				
0190 Other Current Assets				
0220 Buildings and Building Improvements (Net)				
0230 Machinery, Equipment and Furniture (Net)				
Total Assets	\$140,962			\$54,886
0910 Deferred Outflows of Resources				
Total Assets And Deferred Outflows Of Resources	\$140,962			\$54,886

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Amounts Expressed in Whole Dollars		<u>Other Agency</u> <u>(89)</u>	<u>Discrete Component Units</u> <u>(98)</u>	<u>Discrete Component Units</u> <u>(99)</u>	<u>Total Fiduciary Funds</u>
Assets And Deferred Outflows Of Resources					
Assets					
0100	Cash and Cash Equivalents	110,233			306,081
0110	Investments				
0130	Due From Other Funds				
0147	Due from Component Unit				
0150	Other Receivables				
0170	Inventories				
0180	Prepaid Expenses (Expenditures)				
0190	Other Current Assets				
0220	Buildings and Building Improvements (Net)				
0230	Machinery, Equipment and Furniture (Net)				
Total Assets		\$110,233			\$306,081
0910	Deferred Outflows of Resources				
Total Assets And Deferred Outflows Of Resources		\$110,233			\$306,081

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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>Activity</u> <u>(81)</u>
Liabilities, Deferred Inflows Of Resources And Net Position				
Liabilities				
0400 Due to Other Funds				
0411 Due to Other Governments				
0412 Due to Primary Government				
0413 Due to Component Unit				
0420 Accounts Payable				420
0430 Contracts Payable				
0450 Short-Term Payables				
0461 Accrued Salaries and Benefits				
0462 Payroll Deductions and Withholding				
0480 Unearned Revenues				54,466
0490 Other Current Liabilities				
Total Liabilities				\$54,886
0950 Deferred Inflows of Resources				
Net Position				
0791 Net Investment in Capital Assets				
0009 Restricted Net Position (0792 – 0798)	140,962			
0799 Unrestricted Net Position				
Total Net Position	\$140,962			
Total Liabilities, Deferred Inflows Of Resources And Net Position	\$140,962			\$54,886

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Amounts Expressed in Whole Dollars	<u>Other Agency</u> <u>(89)</u>	<u>Discrete Component Units</u> <u>(98)</u>	<u>Discrete Component Units</u> <u>(99)</u>	<u>Total Fiduciary Funds</u>
Liabilities, Deferred Inflows Of Resources And Net Position				
Liabilities				
0400 Due to Other Funds				
0411 Due to Other Governments				
0412 Due to Primary Government				
0413 Due to Component Unit				
0420 Accounts Payable				420
0430 Contracts Payable				
0450 Short-Term Payables				
0461 Accrued Salaries and Benefits				
0462 Payroll Deductions and Withholding				
0480 Unearned Revenues	110,233			164,699
0490 Other Current Liabilities				
Total Liabilities	\$110,233			\$165,119
0950 Deferred Inflows of Resources				
Net Position				
0791 Net Investment in Capital Assets				
0009 Restricted Net Position (0792 – 0798)				140,962
0799 Unrestricted Net Position				
Total Net Position				\$140,962
Total Liabilities, Deferred Inflows Of Resources And Net Position	\$110,233			\$306,081

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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>Discrete Component</u> <u>Units</u> <u>(98)</u>	<u>Discrete Component</u> <u>Units</u> <u>(99)</u>	<u>Total Fiduciary</u> <u>Funds</u>
Additions						
0091 Gifts and Contributions	30,050					30,050
0092 Other Additions	3,208					3,208
Deductions						
0093 Scholarships Awarded	19,450					19,450
0094 Other Deductions						
Change In Net Position	\$13,808					\$13,808
0006 Net Position – Beginning of Fiscal Year	127,154					127,154
0007 Net Position Held in Trust for Pension Benefits						
Net Position - End of Fiscal Year	\$140,962					\$140,962

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General Fund (10)

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	Revenue Reported In Current Year	Current Year Tax Accrual	Prior Year Tax Accrual	Taxes Collected In Current Year
Revenue from Local Sources				
6111 Current Real Estate Taxes	28,383,725.23			28,383,725.23
6113 Public Utility Realty Taxes	31,984.76			31,984.76
6114 Payments in Lieu of Current Taxes - State / Local	149,600.65			149,600.65
6151 Current Act 511 Earned Income Taxes	3,650,294.89			3,650,294.89
6153 Current Act 511 Real Estate Transfer Taxes	404,572.36			404,572.36
6411 Delinquent Real Estate Taxes	2,557,945.82			2,557,945.82
6500 Earnings on Investments	871,295.65			
6700 Revenues from LEA Activities	27,041.00			
6831 Federal Revenue Received from Other Pennsylvania Public LEAs	105,529.66			
6832 Federal IDEA Revenue Received as Pass Through	1,631,875.86			
6910 Rentals	295,218.41			
6920 Contributions and Donations from Private Sources	10,420.82			
6941 Regular Day School Tuition	48,111.34			
6942 Summer School Tuition	4,830.00			
6944 Receipts from Other LEAs in Pennsylvania - Education	49,702.82			
6980 Revenue from Community Services Activities	16,776.05			
6999 Other Revenues Not Specified Above	135,424.99			
TOTAL Revenue from Local Sources	\$38,374,350.31			\$35,178,123.71

	Revenue Reported In Current Year			
Revenue from State Sources				
7110 Basic Education Funding	66,263,317.48			
7160 Tuition for Orphans Subsidy	139,782.60			
7271 Special Education funds for School-Aged Pupils	6,227,412.14			
7280 Adult Literacy	330,000.00			
7292 Pre-K Counts	2,252,500.00			
7299 Program Revenues Not Listed Previously in the 7200 Series	4,479.44			
7311 Pupil Transportation Subsidy	524,102.08			
7320 Rental and Sinking Fund Payments / Building Reimbursement Subsidy	2,284,539.59			
7330 Health Services (Medical, Dental, Nurse, Act 25)	271,502.06			
7340 State Property Tax Reduction Allocation	2,902,878.08			
7369 Other Safe School Grants	145,000.00			
7505 Ready to Learn Block Grant	1,566,041.00			
7599 Other State Revenue Not Listed Elsewhere in the 7000 Series	(177.50)			
7810 State Share of Social Security and Medicare Taxes	3,903,950.98			
7820 State Share of Retirement Contributions	12,973,923.32			
TOTAL Revenue from State Sources	\$99,789,251.27			

	Revenue Reported In Current Year			
Revenue from Federal Sources				
8110 Payments for Federally Impacted Areas	1,036,130.00			
8190 Other Unrestricted Federal Grants-in-Aid Direct from the Federal Government	63,114.35			
8514 NCLB, Title I - Improving the Academic Achievement of the Disadvantaged	4,969,782.91			
8515 NCLB, Title II - Preparing, Training and Recruiting High Quality Teachers and Principals	384,073.09			
8516 NCLB, Title III - Language Instruction for Limited English Proficient and Immigrant Students	395,896.03			
8517 NCLB, Title IV - 21St Century Schools	350,988.00			
8732 ARRA - Qualified School Construction Bonds (QSCB)	1,112,136.48			
8733 ARRA - Qualified Zone Academy Bonds (QZAB)	422,884.80			
8810 School-Based Access Medicaid Reimbursement Program (SBAP) Reimbursements (Access)	414,821.08			
8820 Medical Assistance Reimbursement for Administrative Claiming (Quarterly) Program	104,761.90			
TOTAL Revenue from Federal Sources	\$9,254,588.64			

Revenue Reported <u>In Current Year</u>				
<u>Other Financing Sources</u>				
9120	Proceeds from Refunding of Bonds	8,560,000.00		
9400	Sale of or Compensation for Loss of Fixed Assets	3,200.00		
TOTAL Other Financing Sources		\$8,563,200.00		
TOTAL FROM ALL SOURCES		\$155,981,390.22	\$35,178,123.71	

Revenue from Local Sources	38,374,350.31
Revenue from State Sources	99,789,251.27
Revenue from Federal Sources	9,254,588.64
Other Financing Sources	8,563,200.00
TOTAL FROM ALL SOURCES	\$155,981,390.22

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General Fund (10)

		Total
1000 Instruction		
100 <u>Personnel Services – Salaries</u>		
100 Personnel Services – Salaries		32,701,478.39
Total Personnel Services – Salaries		\$32,701,478.39
200 <u>Personnel Services – Employee Benefits</u>		
210 Group Insurance – Contracted Provider		9,468,399.64
220 Social Security Contributions		2,454,363.00
230 PSERS Retirement Contributions		10,891,566.37
250 Unemployment Compensation		33,585.38
260 Workers' Compensation		419,807.15
291 Other Retirement Plans		1,476.80
Total Personnel Services – Employee Benefits		\$23,269,198.34
300 <u>Purchased Professional and Technical Services</u>		
322 Professional Educational Services – Ius		983,578.01
329 Professional Educational Services – Other		4,093,053.50
330 Other Professional Services		1,745,949.78
Total Purchased Professional and Technical Services		\$6,822,581.29
400 <u>Purchased Property Services</u>		
410 Cleaning Services		1,186.50
430 Repairs and Maintenance Services		3,419.23
Total Purchased Property Services		\$4,605.73
500 <u>Other Purchased Services</u>		
510 Student Transportation Services		20,015.55
561 Tuition To Other School Districts Within the State		1,596,211.36
562 Tuition To Pennsylvania Charter Schools		22,786,289.80
564 Tuition To Career and Technology Centers		5,444,924.50
568 Tuition To Private Residential Rehabilitative Institutions (PRRI) [In-State] and Detention Centers		675,380.67
569 Tuition – Other		68,631.00
580 Travel		6,906.64
594 IU Payment By Withholding for Institutionalized Children's Programs – Special Classes		529,537.11
599 Other Miscellaneous Purchased Services		126,476.68
Total Other Purchased Services		\$31,254,373.31
600 <u>Supplies</u>		
610 General Supplies		1,622,660.78
630 Food		20,591.75
640 Books and Periodicals		788,682.26
Total Supplies		\$2,431,934.79
700 <u>Property</u>		
752 Capital Equipment – Original and Additional		35,101.14
Total Property		\$35,101.14
800 <u>Other Objects</u>		
810 Dues and Fees		200,255.03

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General Fund (10)		
1000 Instruction		<u>Total</u>
800 <u>Other Objects</u>		
890 Miscellaneous Expenditures		1,799,822.68
Total Other Objects		\$2,000,077.71
Total 1000 Instruction		\$98,519,350.70

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General Fund (10)

1100 Regular Programs – Elementary / Secondary	Elementary	Secondary	Federal	Total
100 Personnel Services – Salaries				
100 Personnel Services – Salaries	16,262,549.76	6,467,029.14	1,154,770.32	23,884,349.22
Total Personnel Services – Salaries	\$16,262,549.76	\$6,467,029.14	\$1,154,770.32	\$23,884,349.22
200 Personnel Services – Employee Benefits				
210 Group Insurance – Contracted Provider	3,689,384.76	2,355,044.72	316,474.16	6,360,903.64
220 Social Security Contributions	1,221,426.48	485,787.79	86,559.72	1,793,773.99
230 PSERS Retirement Contributions	5,426,343.96	2,421,573.23	115,443.70	7,963,360.89
250 Unemployment Compensation	7,435.86	14,788.96	1,203.43	23,428.25
260 Workers' Compensation	291,996.24	(6,332.49)	14,332.72	299,996.47
Total Personnel Services – Employee Benefits	\$10,636,587.30	\$5,270,862.21	\$534,013.73	\$16,441,463.24
300 Purchased Professional and Technical Services				
329 Professional Educational Services – Other	5,272.67	1,236,969.18	227,901.69	1,470,143.54
330 Other Professional Services	841,937.00	765,629.01		1,607,566.01
Total Purchased Professional and Technical Services	\$847,209.67	\$2,002,598.19	\$227,901.69	\$3,077,709.55
400 Purchased Property Services				
410 Cleaning Services		1,186.50		1,186.50
430 Repairs and Maintenance Services	16.07	3,403.16		3,419.23
Total Purchased Property Services	\$16.07	\$4,589.66		\$4,605.73
500 Other Purchased Services				
510 Student Transportation Services	1,813.65	4,896.24		6,709.89
561 Tuition To Other School Districts Within the State	108,383.84	404,782.99		513,166.83
562 Tuition To Pennsylvania Charter Schools	94,106.51	15,590,311.09		15,684,417.60
568 Tuition To Private Residential Rehabilitative Institutions (PRRI) [In-State] and Detention Centers	119,506.88	249,476.97		368,983.85
580 Travel			744.10	744.10
594 IU Payment By Withholding for Institutionalized Children's Programs – Special Classes	24,875.07	50,778.37		75,653.44
Total Other Purchased Services	\$348,685.95	\$16,300,245.66	\$744.10	\$16,649,675.71
600 Supplies				
610 General Supplies	195,946.33	255,817.94	957,038.94	1,408,803.21
630 Food			4,020.00	4,020.00
640 Books and Periodicals	7,790.61	404,093.87	313,317.58	725,202.06
Total Supplies	\$203,736.94	\$659,911.81	\$1,274,376.52	\$2,138,025.27
700 Property				
752 Capital Equipment – Original and Additional	189.42	31,381.72		31,571.14
Total Property	\$189.42	\$31,381.72		\$31,571.14
800 Other Objects				
810 Dues and Fees	1,551.43	198,703.60		200,255.03
Total Other Objects	\$1,551.43	\$198,703.60		\$200,255.03
Total 1100 Regular Programs – Elementary / Secondary	\$28,300,526.54	\$30,935,321.99	\$3,191,806.36	\$62,427,654.89

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General Fund (10)				
1110 Regular Programs	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries	16,262,549.76	6,467,029.14		22,729,578.90
Total Personnel Services – Salaries	\$16,262,549.76	\$6,467,029.14		\$22,729,578.90
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider	3,689,384.76	2,355,044.72	189.00	6,044,618.48
220 Social Security Contributions	1,221,426.48	485,787.79		1,707,214.27
230 PSERS Retirement Contributions	5,426,343.96	2,421,573.23		7,847,917.19
250 Unemployment Compensation	7,435.86	14,788.96		22,224.82
260 Workers' Compensation	291,996.24	(6,332.49)		285,663.75
Total Personnel Services – Employee Benefits	\$10,636,587.30	\$5,270,862.21	\$189.00	\$15,907,638.51
300 <u>Purchased Professional and Technical Services</u>				
329 Professional Educational Services – Other	5,272.67	1,236,969.18		1,242,241.85
330 Other Professional Services	841,937.00	765,629.01		1,607,566.01
Total Purchased Professional and Technical Services	\$847,209.67	\$2,002,598.19		\$2,849,807.86
400 <u>Purchased Property Services</u>				
410 Cleaning Services		1,186.50		1,186.50
430 Repairs and Maintenance Services	16.07	3,403.16		3,419.23
Total Purchased Property Services	\$16.07	\$4,589.66		\$4,605.73
500 <u>Other Purchased Services</u>				
510 Student Transportation Services	1,813.65	4,896.24		6,709.89
561 Tuition To Other School Districts Within the State	108,383.84	404,782.99		513,166.83
562 Tuition To Pennsylvania Charter Schools	94,106.51	15,590,311.09		15,684,417.60
568 Tuition To Private Residential Rehabilitative Institutions (PRRI) [In-State] and Detention Centers	119,506.88	249,476.97		368,983.85
594 IU Payment By Withholding for Institutionalized Children's Programs – Special Classes	24,875.07	50,778.37		75,653.44
Total Other Purchased Services	\$348,685.95	\$16,300,245.66		\$16,648,931.61
600 <u>Supplies</u>				
610 General Supplies	195,946.33	255,817.94		451,764.27
640 Books and Periodicals	7,790.61	404,093.87		411,884.48
Total Supplies	\$203,736.94	\$659,911.81		\$863,648.75
700 <u>Property</u>				
752 Capital Equipment – Original and Additional	189.42	31,381.72		31,571.14
Total Property	\$189.42	\$31,381.72		\$31,571.14
800 <u>Other Objects</u>				
810 Dues and Fees	1,551.43	198,703.60		200,255.03
Total Other Objects	\$1,551.43	\$198,703.60		\$200,255.03
Total 1110 Regular Programs	\$28,300,526.54	\$30,935,321.99	\$189.00	\$59,236,037.53

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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>				
100 Personnel Services – Salaries			1,154,770.32	1,154,770.32
Total Personnel Services – Salaries			\$1,154,770.32	\$1,154,770.32
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider			316,285.16	316,285.16
220 Social Security Contributions			86,559.72	86,559.72
230 PSERS Retirement Contributions			115,443.70	115,443.70
250 Unemployment Compensation			1,203.43	1,203.43
260 Workers' Compensation			14,332.72	14,332.72
Total Personnel Services – Employee Benefits			\$533,824.73	\$533,824.73
300 <u>Purchased Professional and Technical Services</u>				
329 Professional Educational Services – Other			227,901.69	227,901.69
Total Purchased Professional and Technical Services			\$227,901.69	\$227,901.69
500 <u>Other Purchased Services</u>				
580 Travel			744.10	744.10
Total Other Purchased Services			\$744.10	\$744.10
600 <u>Supplies</u>				
610 General Supplies			957,038.94	957,038.94
630 Food			4,020.00	4,020.00
640 Books and Periodicals			313,317.58	313,317.58
Total Supplies			\$1,274,376.52	\$1,274,376.52
Total 1190 Federally-Funded Regular Programs			\$3,191,617.36	\$3,191,617.36

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General Fund (10)

1200 Special Programs – Elementary / Secondary	Elementary	Secondary	Federal	Total
100 Personnel Services – Salaries				
100 Personnel Services – Salaries	6,294,732.17	2,019,307.44		8,314,039.61
Total Personnel Services – Salaries	\$6,294,732.17	\$2,019,307.44		\$8,314,039.61
200 Personnel Services – Employee Benefits				
210 Group Insurance – Contracted Provider	2,050,844.80	1,004,296.04		3,055,140.84
220 Social Security Contributions	472,371.73	149,414.33		621,786.06
230 PSERS Retirement Contributions	2,095,581.41	671,647.28		2,767,228.69
250 Unemployment Compensation	3,797.01	6,163.82		9,960.83
260 Workers' Compensation	113,071.38	(2,327.88)		110,743.50
Total Personnel Services – Employee Benefits	\$4,735,666.33	\$1,829,193.59		\$6,564,859.92
300 Purchased Professional and Technical Services				
322 Professional Educational Services – lus	221,813.10	150,234.62	574,058.58	946,106.30
329 Professional Educational Services – Other	523.92	86,797.15	7,350.00	94,671.07
330 Other Professional Services	515.67	85,429.50		85,945.17
Total Purchased Professional and Technical Services	\$222,852.69	\$322,461.27	\$581,408.58	\$1,126,722.54
500 Other Purchased Services				
561 Tuition To Other School Districts Within the State	156,007.52	436,332.12		592,339.64
562 Tuition To Pennsylvania Charter Schools	42,611.23	7,059,260.97		7,101,872.20
568 Tuition To Private Residential Rehabilitative Institutions (PRRI) [In-State] and Detention Centers	125,648.51	180,748.31		306,396.82
580 Travel	22.35	3,702.85		3,725.20
594 IU Payment By Withholding for Institutionalized Children’s Programs – Special Classes	83,702.46	370,181.21		453,883.67
Total Other Purchased Services	\$407,992.07	\$8,050,225.46		\$8,458,217.53
600 Supplies				
610 General Supplies	170.85	28,303.37	68,554.76	97,028.98
640 Books and Periodicals			61,356.70	61,356.70
Total Supplies	\$170.85	\$28,303.37	\$129,911.46	\$158,385.68
700 Property				
752 Capital Equipment – Original and Additional			3,530.00	3,530.00
Total Property			\$3,530.00	\$3,530.00
Total 1200 Special Programs – Elementary / Secondary	\$11,661,414.11	\$12,249,491.13	\$714,850.04	\$24,625,755.28

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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>				
100 Personnel Services – Salaries	832,377.42	475,354.58		1,307,732.00
Total Personnel Services – Salaries	\$832,377.42	\$475,354.58		\$1,307,732.00
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider	212,407.01	152,232.21		364,639.22
220 Social Security Contributions	62,723.08	35,190.30		97,913.38
230 PSERS Retirement Contributions	278,256.68	157,077.42		435,334.10
250 Unemployment Compensation	427.30	987.65		1,414.95
260 Workers' Compensation	14,940.20	1,469.68		16,409.88
Total Personnel Services – Employee Benefits	\$568,754.27	\$346,957.26		\$915,711.53
300 <u>Purchased Professional and Technical Services</u>				
322 Professional Educational Services – lus	29,159.01		89,505.73	118,664.74
Total Purchased Professional and Technical Services	\$29,159.01		\$89,505.73	\$118,664.74
500 <u>Other Purchased Services</u>				
561 Tuition To Other School Districts Within the State	141,048.05	244,412.97		385,461.02
568 Tuition To Private Residential Rehabilitative Institutions (PRRI) [In-State] and Detention Centers	125,648.51	180,748.31		306,396.82
Total Other Purchased Services	\$266,696.56	\$425,161.28		\$691,857.84
600 <u>Supplies</u>				
610 General Supplies	10.41	1,723.98	16,280.85	18,015.24
640 Books and Periodicals			3,187.50	3,187.50
Total Supplies	\$10.41	\$1,723.98	\$19,468.35	\$21,202.74
Total 1210 Life Skills Support	\$1,696,997.67	\$1,249,197.10	\$108,974.08	\$3,055,168.85

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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>				
100 Personnel Services – Salaries	632,314.75	149,115.71		781,430.46
Total Personnel Services – Salaries	\$632,314.75	\$149,115.71		\$781,430.46
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider	176,117.71	47,478.49		223,596.20
220 Social Security Contributions	47,665.08	11,207.25		58,872.33
230 PSERS Retirement Contributions	211,382.82	49,849.54		261,232.36
250 Unemployment Compensation	278.74	84.01		362.75
260 Workers' Compensation	11,381.56	2,683.99		14,065.55
Total Personnel Services – Employee Benefits	\$446,825.91	\$111,303.28		\$558,129.19
300 <u>Purchased Professional and Technical Services</u>				
322 Professional Educational Services – lus	108,235.81	147,704.86	176,046.09	431,986.76
330 Other Professional Services	515.67	85,429.50		85,945.17
Total Purchased Professional and Technical Services	\$108,751.48	\$233,134.36	\$176,046.09	\$517,931.93
Total 1220 Sensory Support	\$1,187,892.14	\$493,553.35	\$176,046.09	\$1,857,491.58

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General Fund (10)				
1230 Emotional Support	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries	1,815,481.56	229,943.70		2,045,425.26
Total Personnel Services – Salaries	\$1,815,481.56	\$229,943.70		\$2,045,425.26
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider	709,181.44	183,580.21		892,761.65
220 Social Security Contributions	135,432.99	16,882.65		152,315.64
230 PSERS Retirement Contributions	603,545.41	75,105.83		678,651.24
250 Unemployment Compensation	1,186.06	1,608.61		2,794.67
260 Workers' Compensation	32,611.50	(6,945.07)		25,666.43
Total Personnel Services – Employee Benefits	\$1,481,957.40	\$270,232.23		\$1,752,189.63
300 <u>Purchased Professional and Technical Services</u>				
322 Professional Educational Services – Ius			206,147.99	206,147.99
329 Professional Educational Services – Other	434.83	72,037.65		72,472.48
Total Purchased Professional and Technical Services	\$434.83	\$72,037.65	\$206,147.99	\$278,620.47
500 <u>Other Purchased Services</u>				
561 Tuition To Other School Districts Within the State	13,867.57	11,027.38		24,894.95
Total Other Purchased Services	\$13,867.57	\$11,027.38		\$24,894.95
Total 1230 Emotional Support	\$3,311,741.36	\$583,240.96	\$206,147.99	\$4,101,130.31

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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>				
100 Personnel Services – Salaries	2,801,862.36	982,272.95		3,784,135.31
Total Personnel Services – Salaries	\$2,801,862.36	\$982,272.95		\$3,784,135.31
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider	891,512.08	505,036.35		1,396,548.43
220 Social Security Contributions	210,543.02	73,696.32		284,239.34
230 PSERS Retirement Contributions	932,903.24	328,532.40		1,261,435.64
250 Unemployment Compensation	1,810.29	3,302.31		5,112.60
260 Workers' Compensation	50,309.66	(2,825.03)		47,484.63
Total Personnel Services – Employee Benefits	\$2,087,078.29	\$907,742.35		\$2,994,820.64
500 <u>Other Purchased Services</u>				
561 Tuition To Other School Districts Within the State	77.53	12,844.39		12,921.92
580 Travel	22.35	3,702.85		3,725.20
Total Other Purchased Services	\$99.88	\$16,547.24		\$16,647.12
600 <u>Supplies</u>				
610 General Supplies	25.59	4,239.71		4,265.30
Total Supplies	\$25.59	\$4,239.71		\$4,265.30
Total 1240 Academic Support	\$4,889,066.12	\$1,910,802.25		\$6,799,868.37

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General Fund (10)				
1241 Learning Support – Public	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries	2,713,601.36	982,272.95		3,695,874.31
Total Personnel Services – Salaries	\$2,713,601.36	\$982,272.95		\$3,695,874.31
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider	867,725.18	505,036.35		1,372,761.53
220 Social Security Contributions	203,868.24	73,696.32		277,564.56
230 PSERS Retirement Contributions	903,397.70	328,532.40		1,231,930.10
250 Unemployment Compensation	1,782.28	3,302.31		5,084.59
260 Workers' Compensation	48,721.05	(2,825.03)		45,896.02
Total Personnel Services – Employee Benefits	\$2,025,494.45	\$907,742.35		\$2,933,236.80
500 <u>Other Purchased Services</u>				
561 Tuition To Other School Districts Within the State	77.53	12,844.39		12,921.92
580 Travel	22.35	3,702.85		3,725.20
Total Other Purchased Services	\$99.88	\$16,547.24		\$16,647.12
600 <u>Supplies</u>				
610 General Supplies	25.59	4,239.71		4,265.30
Total Supplies	\$25.59	\$4,239.71		\$4,265.30
Total 1241 Learning Support – Public	\$4,739,221.28	\$1,910,802.25		\$6,650,023.53

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General Fund (10)				
1243 Gifted Support				
	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries	88,261.00			88,261.00
Total Personnel Services – Salaries	\$88,261.00			\$88,261.00
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider	23,786.90			23,786.90
220 Social Security Contributions	6,674.78			6,674.78
230 PSERS Retirement Contributions	29,505.54			29,505.54
250 Unemployment Compensation	28.01			28.01
260 Workers' Compensation	1,588.61			1,588.61
Total Personnel Services – Employee Benefits	\$61,583.84			\$61,583.84
Total 1243 Gifted Support	\$149,844.84			\$149,844.84

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General Fund (10)				
1270 Multi-Handicapped Support	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries	202,130.45	168,073.83		370,204.28
Total Personnel Services – Salaries	\$202,130.45	\$168,073.83		\$370,204.28
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider	53,039.25	115,968.78		169,008.03
220 Social Security Contributions	15,212.27	12,414.14		27,626.41
230 PSERS Retirement Contributions	67,572.39	56,204.19		123,776.58
250 Unemployment Compensation	80.12	181.24		261.36
260 Workers' Compensation	3,638.28	3,026.16		6,664.44
Total Personnel Services – Employee Benefits	\$139,542.31	\$187,794.51		\$327,336.82
300 <u>Purchased Professional and Technical Services</u>				
322 Professional Educational Services – Ius	84,403.01		62,868.12	147,271.13
329 Professional Educational Services – Other			7,350.00	7,350.00
Total Purchased Professional and Technical Services	\$84,403.01		\$70,218.12	\$154,621.13
600 <u>Supplies</u>				
610 General Supplies	134.85	22,339.68		22,474.53
Total Supplies	\$134.85	\$22,339.68		\$22,474.53
Total 1270 Multi-Handicapped Support	\$426,210.62	\$378,208.02	\$70,218.12	\$874,636.76

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General Fund (10)

1280 Early Intervention Support

Elementary Secondary Federal Total

300 Purchased Professional and Technical Services

322 Professional Educational Services – lus 36,555.90 36,555.90

Total Purchased Professional and Technical Services \$36,555.90 \$36,555.90

600 Supplies

610 General Supplies 25,667.00 25,667.00

Total Supplies \$25,667.00 \$25,667.00

700 Property

752 Capital Equipment – Original and Additional 3,530.00 3,530.00

Total Property \$3,530.00 \$3,530.00

Total 1280 Early Intervention Support \$65,752.90 \$65,752.90

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General Fund (10)				
1290 Special Programs - Other Support	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries	10,565.63	14,546.67		25,112.30
Total Personnel Services – Salaries	\$10,565.63	\$14,546.67		\$25,112.30
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider	8,587.31			8,587.31
220 Social Security Contributions	795.29	23.67		818.96
230 PSERS Retirement Contributions	1,920.87	4,877.90		6,798.77
250 Unemployment Compensation	14.50			14.50
260 Workers' Compensation	190.18	262.39		452.57
Total Personnel Services – Employee Benefits	\$11,508.15	\$5,163.96		\$16,672.11
300 <u>Purchased Professional and Technical Services</u>				
322 Professional Educational Services – lus	15.27	2,529.76	2,934.75	5,479.78
329 Professional Educational Services – Other	89.09	14,759.50		14,848.59
Total Purchased Professional and Technical Services	\$104.36	\$17,289.26	\$2,934.75	\$20,328.37
500 <u>Other Purchased Services</u>				
561 Tuition To Other School Districts Within the State	1,014.37	168,047.38		169,061.75
562 Tuition To Pennsylvania Charter Schools	42,611.23	7,059,260.97		7,101,872.20
594 IU Payment By Withholding for Institutionalized Children's Programs – Special Classes	83,702.46	370,181.21		453,883.67
Total Other Purchased Services	\$127,328.06	\$7,597,489.56		\$7,724,817.62
600 <u>Supplies</u>				
610 General Supplies			26,606.91	26,606.91
640 Books and Periodicals			58,169.20	58,169.20
Total Supplies			\$84,776.11	\$84,776.11
Total 1290 Special Programs - Other Support	\$149,506.20	\$7,634,489.45	\$87,710.86	\$7,871,706.51

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General Fund (10)

1300 Vocational Education

Elementary Secondary Federal Total

500 Other Purchased Services

564 Tuition To Career and Technology Centers 5,444,924.50 5,444,924.50

599 Other Miscellaneous Purchased Services 126,476.68 126,476.68

Total Other Purchased Services \$5,571,401.18 \$5,571,401.18

Total 1300 Vocational Education \$5,571,401.18 \$5,571,401.18

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General Fund (10)				
1400 Other Instructional Programs – Elementary / Secondary	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries	15,785.61	151,138.34	115,158.08	282,082.03
Total Personnel Services – Salaries	\$15,785.61	\$151,138.34	\$115,158.08	\$282,082.03
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider		632.33	176.87	809.20
220 Social Security Contributions	1,202.44	12,280.14	8,744.20	22,226.78
230 PSERS Retirement Contributions	2,421.15	64,399.95	20,653.32	87,474.42
250 Unemployment Compensation	23.41	65.63	27.38	116.42
260 Workers' Compensation	284.13	2,732.19	2,072.68	5,089.00
Total Personnel Services – Employee Benefits	\$3,931.13	\$80,110.24	\$31,674.45	\$115,715.82
300 <u>Purchased Professional and Technical Services</u>				
329 Professional Educational Services – Other	4,752.29	787,296.71	1,298,518.97	2,090,567.97
Total Purchased Professional and Technical Services	\$4,752.29	\$787,296.71	\$1,298,518.97	\$2,090,567.97
500 <u>Other Purchased Services</u>				
561 Tuition To Other School Districts Within the State	51,866.18	438,838.71		490,704.89
569 Tuition – Other		68,631.00		68,631.00
Total Other Purchased Services	\$51,866.18	\$507,469.71		\$559,335.89
600 <u>Supplies</u>				
610 General Supplies			739.46	739.46
Total Supplies			\$739.46	\$739.46
Total 1400 Other Instructional Programs – Elementary / Secondary	\$76,335.21	\$1,526,015.00	\$1,446,090.96	\$3,048,441.17

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General Fund (10)

1420 Summer School

	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries	59.60	9,874.03	49,055.28	58,988.91
Total Personnel Services – Salaries	\$59.60	\$9,874.03	\$49,055.28	\$58,988.91
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions	4.52	749.30	3,741.94	4,495.76
230 PSERS Retirement Contributions	126.67	20,985.32	4,086.63	25,198.62
260 Workers’ Compensation	1.07	177.73	883.05	1,061.85
Total Personnel Services – Employee Benefits	\$132.26	\$21,912.35	\$8,711.62	\$30,756.23
Total 1420 Summer School	\$191.86	\$31,786.38	\$57,766.90	\$89,745.14

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General Fund (10)

1430 Homebound Instruction	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries	15,726.01	32,809.37		48,535.38
Total Personnel Services – Salaries	\$15,726.01	\$32,809.37		\$48,535.38
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions	1,197.92	3,168.71		4,366.63
230 PSERS Retirement Contributions	2,294.48	9,261.61		11,556.09
250 Unemployment Compensation	23.41	25.70		49.11
260 Workers' Compensation	283.06	602.03		885.09
Total Personnel Services – Employee Benefits	\$3,798.87	\$13,058.05		\$16,856.92
Total 1430 Homebound Instruction	\$19,524.88	\$45,867.42		\$65,392.30

General Fund (10)

1440 Alternative Regular Education Programs	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
300 <u>Purchased Professional and Technical Services</u>				
329 Professional Educational Services – Other	4,752.29	787,296.71		792,049.00
Total Purchased Professional and Technical Services	\$4,752.29	\$787,296.71		\$792,049.00
500 <u>Other Purchased Services</u>				
561 Tuition To Other School Districts Within the State	51,866.18	438,838.71		490,704.89
Total Other Purchased Services	\$51,866.18	\$438,838.71		\$490,704.89
Total 1440 Alternative Regular Education Programs	\$56,618.47	\$1,226,135.42		\$1,282,753.89

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General Fund (10)

1441 Adjudicated / Court-Placed Programs	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
500 <u>Other Purchased Services</u>				
561 Tuition To Other School Districts Within the State	51,866.18	438,838.71		490,704.89
Total Other Purchased Services	\$51,866.18	\$438,838.71		\$490,704.89
Total 1441 Adjudicated / Court-Placed Programs	\$51,866.18	\$438,838.71		\$490,704.89

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General Fund (10)

1442 Alternative Education Programs	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
300 <u>Purchased Professional and Technical Services</u>				
329 Professional Educational Services – Other	4,752.29	787,296.71		792,049.00
Total Purchased Professional and Technical Services	\$4,752.29	\$787,296.71		\$792,049.00
Total 1442 Alternative Education Programs	\$4,752.29	\$787,296.71		\$792,049.00

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General Fund (10)				
1450 Instructional Programs Outside the Established School Day	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries			22,061.60	22,061.60
Total Personnel Services – Salaries			\$22,061.60	\$22,061.60
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions			1,637.64	1,637.64
230 PSERS Retirement Contributions			1,843.76	1,843.76
250 Unemployment Compensation			11.32	11.32
260 Workers' Compensation			396.96	396.96
Total Personnel Services – Employee Benefits			\$3,889.68	\$3,889.68
300 <u>Purchased Professional and Technical Services</u>				
329 Professional Educational Services – Other			1,298,518.97	1,298,518.97
Total Purchased Professional and Technical Services			\$1,298,518.97	\$1,298,518.97
600 <u>Supplies</u>				
610 General Supplies			739.46	739.46
Total Supplies			\$739.46	\$739.46
Total 1450 Instructional Programs Outside the Established School Day			\$1,325,209.71	\$1,325,209.71

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General Fund (10)

1490 Additional Other Instructional Programs	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries		108,454.94	44,041.20	152,496.14
Total Personnel Services – Salaries		\$108,454.94	\$44,041.20	\$152,496.14
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider		632.33	176.87	809.20
220 Social Security Contributions		8,362.13	3,364.62	11,726.75
230 PSERS Retirement Contributions		34,153.02	14,722.93	48,875.95
250 Unemployment Compensation		39.93	16.06	55.99
260 Workers' Compensation		1,952.43	792.67	2,745.10
Total Personnel Services – Employee Benefits		\$45,139.84	\$19,073.15	\$64,212.99
500 <u>Other Purchased Services</u>				
569 Tuition – Other		68,631.00		68,631.00
Total Other Purchased Services		\$68,631.00		\$68,631.00
Total 1490 Additional Other Instructional Programs		\$222,225.78	\$63,114.35	\$285,340.13

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General Fund (10)

1500 Nonpublic School Programs

	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
300 <u>Purchased Professional and Technical Services</u>				
322 Professional Educational Services – Ius			37,471.71	37,471.71
329 Professional Educational Services – Other			230,483.91	230,483.91
Total Purchased Professional and Technical Services			\$267,955.62	\$267,955.62
600 <u>Supplies</u>				
610 General Supplies			5,782.50	5,782.50
640 Books and Periodicals			2,123.50	2,123.50
Total Supplies			\$7,906.00	\$7,906.00
Total 1500 Nonpublic School Programs			\$275,861.62	\$275,861.62

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General Fund (10)				
1600 Adult Education Programs	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				67,034.00
Total Personnel Services – Salaries				\$67,034.00
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				8,756.00
220 Social Security Contributions				5,085.21
230 PSERS Retirement Contributions				22,409.58
250 Unemployment Compensation				28.00
260 Workers' Compensation				1,206.65
Total Personnel Services – Employee Benefits				\$37,485.44
300 <u>Purchased Professional and Technical Services</u>				
329 Professional Educational Services – Other				190,815.04
Total Purchased Professional and Technical Services				\$190,815.04
500 <u>Other Purchased Services</u>				
580 Travel				618.04
Total Other Purchased Services				\$618.04
600 <u>Supplies</u>				
610 General Supplies				17,174.59
Total Supplies				\$17,174.59
Total 1600 Adult Education Programs				\$313,127.11

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General Fund (10)				
1800 Pre-Kindergarten	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				153,973.53
Total Personnel Services – Salaries				\$153,973.53
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				42,789.96
220 Social Security Contributions				11,490.96
230 PSERS Retirement Contributions				51,092.79
250 Unemployment Compensation				51.88
260 Workers' Compensation				2,771.53
291 Other Retirement Plans				1,476.80
Total Personnel Services – Employee Benefits				\$109,673.92
300 <u>Purchased Professional and Technical Services</u>				
329 Professional Educational Services – Other				16,371.97
330 Other Professional Services				52,438.60
Total Purchased Professional and Technical Services				\$68,810.57
500 <u>Other Purchased Services</u>				
510 Student Transportation Services				13,305.66
580 Travel				1,819.30
Total Other Purchased Services				\$15,124.96
600 <u>Supplies</u>				
610 General Supplies				93,132.04
630 Food				16,571.75
Total Supplies				\$109,703.79
800 <u>Other Objects</u>				
890 Miscellaneous Expenditures				1,799,822.68
Total Other Objects				\$1,799,822.68
Total 1800 Pre-Kindergarten				\$2,257,109.45

General Fund (10)

1801 Pre-K Instruction

<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			52,438.60
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Total Purchased Professional and Technical Services			\$52,438.60
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600 Supplies

610 General Supplies			70,608.74
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Total Supplies			\$70,608.74
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Total 1801 Pre-K Instruction			\$123,047.34
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General Fund (10)

1802 Pre-K Administrative Support

	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				153,973.53
Total Personnel Services – Salaries				\$153,973.53
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				42,789.96
220 Social Security Contributions				11,490.96
230 PSERS Retirement Contributions				51,092.79
250 Unemployment Compensation				51.88
260 Workers' Compensation				2,771.53
291 Other Retirement Plans				1,476.80
Total Personnel Services – Employee Benefits				\$109,673.92
300 <u>Purchased Professional and Technical Services</u>				
329 Professional Educational Services – Other				5,925.00
Total Purchased Professional and Technical Services				\$5,925.00
600 <u>Supplies</u>				
610 General Supplies				22,523.30
Total Supplies				\$22,523.30
Total 1802 Pre-K Administrative Support				\$292,095.75

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General Fund (10)

1804 Pre-K Student Transportation	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
500 <u>Other Purchased Services</u>				
510 Student Transportation Services				13,305.66
Total Other Purchased Services				\$13,305.66
Total 1804 Pre-K Student Transportation				\$13,305.66

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General Fund (10)				
1805 Pre-K Food Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
600 <u>Supplies</u>				
630 Food				16,571.75
Total Supplies				\$16,571.75
Total 1805 Pre-K Food Services				\$16,571.75

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General Fund (10)				
1806 Pre-K Professional Development	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
300 <u>Purchased Professional and Technical Services</u>				
329 Professional Educational Services – Other				10,446.97
Total Purchased Professional and Technical Services				\$10,446.97
500 <u>Other Purchased Services</u>				
580 Travel				1,819.30
Total Other Purchased Services				\$1,819.30
Total 1806 Pre-K Professional Development				\$12,266.27

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General Fund (10)				
1807 Pre-K Pass-Through Funds (Partners)	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
800 <u>Other Objects</u>				
890 Miscellaneous Expenditures				1,799,822.68
Total Other Objects				\$1,799,822.68
Total 1807 Pre-K Pass-Through Funds (Partners)				\$1,799,822.68

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General Fund (10)

2000 Support Services

Total

100	<u>Personnel Services – Salaries</u>	
100	Personnel Services – Salaries	14,525,350.00
Total Personnel Services – Salaries		\$14,525,350.00
200	<u>Personnel Services – Employee Benefits</u>	
210	Group Insurance – Contracted Provider	4,864,151.33
220	Social Security Contributions	1,089,673.84
230	PSERS Retirement Contributions	4,764,701.44
240	Tuition Reimbursement	463,581.93
250	Unemployment Compensation	15,230.50
260	Workers' Compensation	207,247.68
291	Other Retirement Plans	54,727.71
Total Personnel Services – Employee Benefits		\$11,459,314.43
300	<u>Purchased Professional and Technical Services</u>	
322	Professional Educational Services – Ius	922,424.12
329	Professional Educational Services – Other	2,192,675.46
330	Other Professional Services	516,473.68
350	Security / Safety Services	272,157.67
Total Purchased Professional and Technical Services		\$3,903,730.93
400	<u>Purchased Property Services</u>	
410	Cleaning Services	152,031.92
420	Utility Services	163,854.77
430	Repairs and Maintenance Services	840,576.80
440	Rentals	280,224.63
450	Construction Services	640.00
460	Extermination Services	16,427.96
Total Purchased Property Services		\$1,453,756.08
500	<u>Other Purchased Services</u>	
510	Student Transportation Services	748.00
513	Contracted Carriers	343,159.50
516	Student Transportation Services From the IU	2,649,344.14
519	Student Transportation Services From Other Sources	32,713.36
520	Insurance – General	547.00
522	Automotive Liability Insurance	46,650.00
523	General Property and Liability Insurance	208,747.00
530	Communications	410,254.31
541	Advertising Related to Federal Grant Awards	6,998.21
542	Public Relations Related to Federal Grant Awards	1,416.54
549	Other Advertising/Public Relations	33,370.05
550	Printing and Binding	3,340.72
580	Travel	62,426.09
595	IU Payments By Withholding	13,216.94
599	Other Miscellaneous Purchased Services	28,197.02
Total Other Purchased Services		\$3,841,128.88

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General Fund (10)

2000 Support Services

Total

600 <u>Supplies</u>	
610 General Supplies	1,316,251.99
620 Energy	1,152,409.29
630 Food	22,917.05
640 Books and Periodicals	58,513.92
Total Supplies	\$2,550,092.25
700 <u>Property</u>	
752 Capital Equipment – Original and Additional	104,268.18
768 Capitalized Technology Software - Replacement	84,223.56
Total Property	\$188,491.74
800 <u>Other Objects</u>	
810 Dues and Fees	140,045.29
890 Miscellaneous Expenditures	(146,273.23)
Total Other Objects	(\$6,227.94)
Total 2000 Support Services	\$37,915,636.37

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General Fund (10)				
2100 Support Services – Students	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries	331,741.95	562,281.76		2,379,789.28
Total Personnel Services – Salaries	\$331,741.95	\$562,281.76		\$2,379,789.28
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider	77,274.17	101,375.79		552,119.24
220 Social Security Contributions	24,597.88	42,222.55		178,034.83
230 PSERS Retirement Contributions	110,901.41	186,712.40		792,939.58
250 Unemployment Compensation	112.20	167.83		943.31
260 Workers' Compensation	5,971.76	10,120.84		37,263.85
291 Other Retirement Plans	13.29	2,202.07		3,646.01
Total Personnel Services – Employee Benefits	\$218,870.71	\$342,801.48		\$1,564,946.82
300 <u>Purchased Professional and Technical Services</u>				
322 Professional Educational Services – Ius			817,594.28	817,594.28
329 Professional Educational Services – Other	9,254.21	953,281.09	198,785.85	1,164,636.15
330 Other Professional Services	4.76	788.34	3,408.75	4,201.85
Total Purchased Professional and Technical Services	\$9,258.97	\$954,069.43	\$1,019,788.88	\$1,986,432.28
500 <u>Other Purchased Services</u>				
510 Student Transportation Services	0.98	747.02		748.00
530 Communications	0.81	134.77		135.58
542 Public Relations Related to Federal Grant Awards	0.40	66.33		66.73
549 Other Advertising/Public Relations	0.80	132.54		133.34
580 Travel	11.54	1,910.88	1,310.31	3,506.31
Total Other Purchased Services	\$14.53	\$2,991.54	\$1,310.31	\$4,589.96
600 <u>Supplies</u>				
610 General Supplies	33.59	13,818.47	2,073.00	16,681.42
640 Books and Periodicals	53.87	8,924.86		11,509.25
Total Supplies	\$87.46	\$22,743.33	\$2,073.00	\$28,190.67
800 <u>Other Objects</u>				
810 Dues and Fees	41.96	6,951.26	4,290.00	11,283.22
890 Miscellaneous Expenditures				(263,046.98)
Total Other Objects	\$41.96	\$6,951.26	\$4,290.00	(\$251,763.76)
Total 2100 Support Services – Students	\$560,015.58	\$1,891,838.80	\$1,027,462.19	\$5,712,185.25

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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	699.97	115,961.61		116,661.58
Total Personnel Services – Salaries	\$699.97	\$115,961.61		\$116,661.58
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider	151.31	25,067.06		25,218.37
220 Social Security Contributions	53.39	8,845.69		8,899.08
230 PSERS Retirement Contributions	231.37	38,329.49		38,560.86
250 Unemployment Compensation	0.17	27.82		27.99
260 Workers' Compensation	12.60	2,087.41		2,100.01
291 Other Retirement Plans	13.29	2,202.07		2,215.36
Total Personnel Services – Employee Benefits	\$462.13	\$76,559.54		\$77,021.67
Total 2110 Supervision of Student Services	\$1,162.10	\$192,521.15		\$193,683.25

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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	699.97	115,961.61		116,661.58
Total Personnel Services – Salaries	\$699.97	\$115,961.61		\$116,661.58
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider	151.31	25,067.06		25,218.37
220 Social Security Contributions	53.39	8,845.69		8,899.08
230 PSERS Retirement Contributions	231.37	38,329.49		38,560.86
250 Unemployment Compensation	0.17	27.82		27.99
260 Workers' Compensation	12.60	2,087.41		2,100.01
291 Other Retirement Plans	13.29	2,202.07		2,215.36
Total Personnel Services – Employee Benefits	\$462.13	\$76,559.54		\$77,021.67
Total 2111 Supervision of Student Services – Head of Component	\$1,162.10	\$192,521.15		\$193,683.25

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General Fund (10)				
2120 Guidance Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries	331,041.98	446,320.15		777,362.13
Total Personnel Services – Salaries	\$331,041.98	\$446,320.15		\$777,362.13
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider	77,122.86	76,308.73		153,431.59
220 Social Security Contributions	24,544.49	33,376.86		57,921.35
230 PSERS Retirement Contributions	110,670.04	148,382.91		259,052.95
250 Unemployment Compensation	112.03	140.01		252.04
260 Workers' Compensation	5,959.16	8,033.43		13,992.59
Total Personnel Services – Employee Benefits	\$218,408.58	\$266,241.94		\$484,650.52
300 <u>Purchased Professional and Technical Services</u>				
329 Professional Educational Services – Other	3,500.00		25,000.00	28,500.00
Total Purchased Professional and Technical Services	\$3,500.00		\$25,000.00	\$28,500.00
500 <u>Other Purchased Services</u>				
510 Student Transportation Services	0.98	747.02		748.00
Total Other Purchased Services	\$0.98	\$747.02		\$748.00
600 <u>Supplies</u>				
610 General Supplies		8,253.57	2,073.00	10,326.57
Total Supplies		\$8,253.57	\$2,073.00	\$10,326.57
Total 2120 Guidance Services	\$552,951.54	\$721,562.68	\$27,073.00	\$1,301,587.22

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General Fund (10)				
2130 Attendance Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				434,404.96
Total Personnel Services – Salaries				\$434,404.96
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				154,737.44
220 Social Security Contributions				32,452.48
230 PSERS Retirement Contributions				144,729.28
250 Unemployment Compensation				234.75
260 Workers' Compensation				7,819.23
291 Other Retirement Plans				1,430.65
Total Personnel Services – Employee Benefits				\$341,403.83
500 <u>Other Purchased Services</u>				
580 Travel				273.58
Total Other Purchased Services				\$273.58
600 <u>Supplies</u>				
610 General Supplies				756.36
640 Books and Periodicals				2,530.52
Total Supplies				\$3,286.88
800 <u>Other Objects</u>				
890 Miscellaneous Expenditures				(263,046.98)
Total Other Objects				(\$263,046.98)
Total 2130 Attendance Services				\$516,322.27

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General Fund (10)

2140 Psychological Services

	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
300 <u>Purchased Professional and Technical Services</u>				
322 Professional Educational Services – Ius			817,594.28	817,594.28
329 Professional Educational Services – Other	5,754.21	953,281.09		959,035.30
Total Purchased Professional and Technical Services	\$5,754.21	\$953,281.09	\$817,594.28	\$1,776,629.58
Total 2140 Psychological Services	\$5,754.21	\$953,281.09	\$817,594.28	\$1,776,629.58

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General Fund (10)

2160 Social Work Services

Elementary Secondary Federal Total

100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				1,022,215.69
Total Personnel Services – Salaries				\$1,022,215.69
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				218,713.43
220 Social Security Contributions				76,557.74
230 PSERS Retirement Contributions				340,853.29
250 Unemployment Compensation				392.06
260 Workers' Compensation				12,827.42
Total Personnel Services – Employee Benefits				\$649,343.94
300 <u>Purchased Professional and Technical Services</u>				
329 Professional Educational Services – Other				3,315.00
Total Purchased Professional and Technical Services				\$3,315.00
Total 2160 Social Work Services				\$1,674,874.63

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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				29,144.92
Total Personnel Services – Salaries				\$29,144.92
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				18.41
220 Social Security Contributions				2,204.18
230 PSERS Retirement Contributions				9,743.20
250 Unemployment Compensation				36.47
260 Workers' Compensation				524.60
Total Personnel Services – Employee Benefits				\$12,526.86
Total 2170 Student Accounting Services				\$41,671.78

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General Fund (10)

2190 Other Student Services	Elementary	Secondary	Federal	Total
300 <u>Purchased Professional and Technical Services</u>				
329 Professional Educational Services – Other			173,785.85	173,785.85
330 Other Professional Services	4.76	788.34	3,408.75	4,201.85
Total Purchased Professional and Technical Services	\$4.76	\$788.34	\$177,194.60	\$177,987.70
500 <u>Other Purchased Services</u>				
530 Communications	0.81	134.77		135.58
542 Public Relations Related to Federal Grant Awards	0.40	66.33		66.73
549 Other Advertising/Public Relations	0.80	132.54		133.34
580 Travel	11.54	1,910.88	1,310.31	3,232.73
Total Other Purchased Services	\$13.55	\$2,244.52	\$1,310.31	\$3,568.38
600 <u>Supplies</u>				
610 General Supplies	33.59	5,564.90		5,598.49
640 Books and Periodicals	53.87	8,924.86		8,978.73
Total Supplies	\$87.46	\$14,489.76		\$14,577.22
800 <u>Other Objects</u>				
810 Dues and Fees	41.96	6,951.26	4,290.00	11,283.22
Total Other Objects	\$41.96	\$6,951.26	\$4,290.00	\$11,283.22
Total 2190 Other Student Services	\$147.73	\$24,473.88	\$182,794.91	\$207,416.52

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General Fund (10)

2200 Support Services – Instructional Staff	Elementary	Secondary	Federal	Total
100 Personnel Services – Salaries				
100 Personnel Services – Salaries	60,276.54	950,685.67	259,890.12	1,270,852.33
Total Personnel Services – Salaries	\$60,276.54	\$950,685.67	\$259,890.12	\$1,270,852.33
200 Personnel Services – Employee Benefits				
210 Group Insurance – Contracted Provider	21,238.21	211,300.37	43,383.17	275,921.75
220 Social Security Contributions	4,510.98	72,060.70	18,681.09	95,252.77
230 PSERS Retirement Contributions	20,167.30	320,623.58	77,361.29	418,152.17
240 Tuition Reimbursement	2,514.29	416,533.97		419,048.26
250 Unemployment Compensation	32.30	777.52	109.53	919.35
260 Workers' Compensation	1,051.29	11,522.43	4,533.65	17,107.37
291 Other Retirement Plans	8.86	1,467.94	2,215.36	3,692.16
Total Personnel Services – Employee Benefits	\$49,523.23	\$1,034,286.51	\$146,284.09	\$1,230,093.83
300 Purchased Professional and Technical Services				
322 Professional Educational Services – Ius	35.10	5,814.90	1,981.50	7,831.50
329 Professional Educational Services – Other	2,044.40	7,355.60	841,315.55	850,715.55
Total Purchased Professional and Technical Services	\$2,079.50	\$13,170.50	\$843,297.05	\$858,547.05
400 Purchased Property Services				
430 Repairs and Maintenance Services	44.69	7,404.00		7,448.69
Total Purchased Property Services	\$44.69	\$7,404.00		\$7,448.69
500 Other Purchased Services				
530 Communications	0.08	13.69		13.77
580 Travel	6.08	1,006.40	29,097.30	30,109.78
599 Other Miscellaneous Purchased Services			21,350.00	21,350.00
Total Other Purchased Services	\$6.16	\$1,020.09	\$50,447.30	\$51,473.55
600 Supplies				
610 General Supplies	1,889.83	282,698.02	1,397.50	285,985.35
630 Food	1.10	183.40		184.50
640 Books and Periodicals	43.75	7,247.86	36,125.00	43,416.61
Total Supplies	\$1,934.68	\$290,129.28	\$37,522.50	\$329,586.46
800 Other Objects				
810 Dues and Fees	0.66	109.29	22,646.94	22,756.89
Total Other Objects	\$0.66	\$109.29	\$22,646.94	\$22,756.89
Total 2200 Support Services – Instructional Staff	\$113,865.46	\$2,296,805.34	\$1,360,088.00	\$3,770,758.80

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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>
400 <u>Purchased Property Services</u>				
430 Repairs and Maintenance Services	44.69	7,404.00		7,448.69
Total Purchased Property Services	\$44.69	\$7,404.00		\$7,448.69
500 <u>Other Purchased Services</u>				
530 Communications	0.08	13.69		13.77
580 Travel	0.35	58.06		58.41
Total Other Purchased Services	\$0.43	\$71.75		\$72.18
600 <u>Supplies</u>				
610 General Supplies	1,008.32	167,044.65		168,052.97
Total Supplies	\$1,008.32	\$167,044.65		\$168,052.97
Total 2240 Computer-Assisted Instruction Support Services	\$1,053.44	\$174,520.40		\$175,573.84

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General Fund (10)				
2250 School Library Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries	54,538.00			54,538.00
Total Personnel Services – Salaries	\$54,538.00			\$54,538.00
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider	19,962.74			19,962.74
220 Social Security Contributions	4,076.02			4,076.02
230 PSERS Retirement Contributions	18,231.95			18,231.95
250 Unemployment Compensation	27.60			27.60
260 Workers' Compensation	981.75			981.75
Total Personnel Services – Employee Benefits	\$43,280.06			\$43,280.06
300 <u>Purchased Professional and Technical Services</u>				
329 Professional Educational Services – Other			447,804.00	447,804.00
Total Purchased Professional and Technical Services			\$447,804.00	\$447,804.00
600 <u>Supplies</u>				
610 General Supplies	228.29	7,437.16		7,665.45
Total Supplies	\$228.29	\$7,437.16		\$7,665.45
Total 2250 School Library Services	\$98,046.35	\$7,437.16	\$447,804.00	\$553,287.51

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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	4,759.87	788,553.50	245,659.89	1,038,973.26
Total Personnel Services – Salaries	\$4,759.87	\$788,553.50	\$245,659.89	\$1,038,973.26
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider	1,275.47	211,300.37	43,383.17	255,959.01
220 Social Security Contributions	359.38	59,538.65	17,959.56	77,857.59
230 PSERS Retirement Contributions	1,600.77	265,194.96	76,156.23	342,951.96
250 Unemployment Compensation	4.70	777.52	106.63	888.85
260 Workers' Compensation	51.73	8,570.25	4,362.10	12,984.08
291 Other Retirement Plans	8.86	1,467.94	2,215.36	3,692.16
Total Personnel Services – Employee Benefits	\$3,300.91	\$546,849.69	\$144,183.05	\$694,333.65
300 <u>Purchased Professional and Technical Services</u>				
329 Professional Educational Services – Other	39.00	6,461.00	22,812.50	29,312.50
Total Purchased Professional and Technical Services	\$39.00	\$6,461.00	\$22,812.50	\$29,312.50
500 <u>Other Purchased Services</u>				
580 Travel	2.49	412.95		415.44
Total Other Purchased Services	\$2.49	\$412.95		\$415.44
600 <u>Supplies</u>				
610 General Supplies	605.05	100,235.54	1,397.50	102,238.09
630 Food	0.51	84.99		85.50
640 Books and Periodicals	0.60	99.93	36,125.00	36,225.53
Total Supplies	\$606.16	\$100,420.46	\$37,522.50	\$138,549.12
800 <u>Other Objects</u>				
810 Dues and Fees	0.66	109.29		109.95
Total Other Objects	\$0.66	\$109.29		\$109.95
Total 2260 Instruction and Curriculum Development Services	\$8,709.09	\$1,442,806.89	\$450,177.94	\$1,901,693.92

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General Fund (10)				
2270 Instructional Staff Professional Development Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries	978.67	162,132.17	14,230.23	177,341.07
Total Personnel Services – Salaries	\$978.67	\$162,132.17	\$14,230.23	\$177,341.07
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions	75.58	12,522.05	721.53	13,319.16
230 PSERS Retirement Contributions	334.58	55,428.62	1,205.06	56,968.26
240 Tuition Reimbursement	2,514.29	416,533.97		419,048.26
250 Unemployment Compensation			2.90	2.90
260 Workers' Compensation	17.81	2,952.18	171.55	3,141.54
Total Personnel Services – Employee Benefits	\$2,942.26	\$487,436.82	\$2,101.04	\$492,480.12
300 <u>Purchased Professional and Technical Services</u>				
322 Professional Educational Services – lus	35.10	5,814.90	1,981.50	7,831.50
329 Professional Educational Services – Other	2,005.40	894.60	370,699.05	373,599.05
Total Purchased Professional and Technical Services	\$2,040.50	\$6,709.50	\$372,680.55	\$381,430.55
500 <u>Other Purchased Services</u>				
580 Travel	3.24	535.39	29,097.30	29,635.93
599 Other Miscellaneous Purchased Services			21,350.00	21,350.00
Total Other Purchased Services	\$3.24	\$535.39	\$50,447.30	\$50,985.93
600 <u>Supplies</u>				
610 General Supplies	48.17	7,980.67		8,028.84
630 Food	0.59	98.41		99.00
640 Books and Periodicals	43.15	7,147.93		7,191.08
Total Supplies	\$91.91	\$15,227.01		\$15,318.92
800 <u>Other Objects</u>				
810 Dues and Fees			22,646.94	22,646.94
Total Other Objects			\$22,646.94	\$22,646.94
Total 2270 Instructional Staff Professional Development Services	\$6,056.58	\$672,040.89	\$462,106.06	\$1,140,203.53

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General Fund (10)

2300 Support Services – Administration	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries	2,435,425.42	922,782.88	8,039.24	4,158,391.19
Total Personnel Services – Salaries	\$2,435,425.42	\$922,782.88	\$8,039.24	\$4,158,391.19
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider	592,379.09	650,262.26	81.00	1,468,254.58
220 Social Security Contributions	183,757.36	69,310.78	605.39	310,963.15
230 PSERS Retirement Contributions	805,640.75	300,261.73	671.90	1,349,564.70
250 Unemployment Compensation	984.47	2,306.74		3,542.91
260 Workers' Compensation	43,774.01	(1,645.74)	144.70	56,207.93
291 Other Retirement Plans	29,537.76	5,953.51		44,435.62
Total Personnel Services – Employee Benefits	\$1,656,073.44	\$1,026,449.28	\$1,502.99	\$3,232,968.89
300 <u>Purchased Professional and Technical Services</u>				
329 Professional Educational Services – Other	5,356.12	350.88		52,876.25
330 Other Professional Services				384,619.57
Total Purchased Professional and Technical Services	\$5,356.12	\$350.88		\$437,495.82
400 <u>Purchased Property Services</u>				
430 Repairs and Maintenance Services		1,426.17		1,426.17
440 Rentals		2,209.44		18,875.19
Total Purchased Property Services		\$3,635.61		\$20,301.36
500 <u>Other Purchased Services</u>				
520 Insurance – General				547.00
530 Communications	500.00	3,801.45		4,301.45
541 Advertising Related to Federal Grant Awards	1,146.50	1,302.96		4,747.03
542 Public Relations Related to Federal Grant Awards				977.00
549 Other Advertising/Public Relations				14,273.70
550 Printing and Binding				3,340.72
580 Travel		9.50		19,595.44
599 Other Miscellaneous Purchased Services	2.15	529.73		531.88
Total Other Purchased Services	\$1,648.65	\$5,643.64		\$48,314.22
600 <u>Supplies</u>				
610 General Supplies	29,989.12	31,001.52		81,407.53
630 Food				20,020.42
640 Books and Periodicals				2,957.97
Total Supplies	\$29,989.12	\$31,001.52		\$104,385.92
700 <u>Property</u>				
752 Capital Equipment – Original and Additional	1,722.50			3,254.50
Total Property	\$1,722.50			\$3,254.50
800 <u>Other Objects</u>				
810 Dues and Fees	250.13	227.87		22,412.28
890 Miscellaneous Expenditures				95,493.09
Total Other Objects	\$250.13	\$227.87		\$117,905.37
Total 2300 Support Services – Administration	\$4,130,465.38	\$1,990,091.68	\$9,542.23	\$8,123,017.27

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General Fund (10)				
2310 Board Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
400 <u>Purchased Property Services</u>				
440 Rentals				16,665.75
Total Purchased Property Services				\$16,665.75
500 <u>Other Purchased Services</u>				
520 Insurance – General				547.00
542 Public Relations Related to Federal Grant Awards				977.00
549 Other Advertising/Public Relations				14,273.70
580 Travel				17,692.20
Total Other Purchased Services				\$33,489.90
600 <u>Supplies</u>				
610 General Supplies				12.30
630 Food				1,233.01
Total Supplies				\$1,245.31
800 <u>Other Objects</u>				
810 Dues and Fees				13,419.39
890 Miscellaneous Expenditures				4,422.98
Total Other Objects				\$17,842.37
Total 2310 Board Services				\$69,243.33

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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>
300 <u>Purchased Professional and Technical Services</u>				
330 Other Professional Services				79,670.45
Total Purchased Professional and Technical Services				\$79,670.45
500 <u>Other Purchased Services</u>				
541 Advertising Related to Federal Grant Awards				1,899.08
Total Other Purchased Services				\$1,899.08
600 <u>Supplies</u>				
610 General Supplies				4,777.17
Total Supplies				\$4,777.17
Total 2330 Tax Assessment and Collection Services				\$86,346.70

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General Fund (10)

2340 Staff Relations and Negotiations 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			20,296.40
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Total Purchased Professional and Technical Services			\$20,296.40
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Total 2340 Staff Relations and Negotiations Services			\$20,296.40
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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				284,652.72
Total Purchased Professional and Technical Services				\$284,652.72
Total 2350 Legal and Accounting Services				\$284,652.72

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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				742,385.75
Total Personnel Services – Salaries				\$742,385.75
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				204,645.03
220 Social Security Contributions				53,532.87
230 PSERS Retirement Contributions				227,407.19
250 Unemployment Compensation				223.70
260 Workers' Compensation				13,039.23
291 Other Retirement Plans				8,944.35
Total Personnel Services – Employee Benefits				\$507,792.37
300 <u>Purchased Professional and Technical Services</u>				
329 Professional Educational Services – Other				47,169.25
Total Purchased Professional and Technical Services				\$47,169.25
500 <u>Other Purchased Services</u>				
541 Advertising Related to Federal Grant Awards				398.49
550 Printing and Binding				3,340.72
580 Travel				1,893.74
Total Other Purchased Services				\$5,632.95
600 <u>Supplies</u>				
610 General Supplies				12,894.09
630 Food				18,787.41
640 Books and Periodicals				2,957.97
Total Supplies				\$34,639.47
700 <u>Property</u>				
752 Capital Equipment – Original and Additional				1,532.00
Total Property				\$1,532.00
800 <u>Other Objects</u>				
810 Dues and Fees				8,514.89
890 Miscellaneous Expenditures				108.40
Total Other Objects				\$8,623.29
Total 2360 Office of the Superintendent / Executive Director Services				\$1,347,775.08

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General Fund (10)				
2370 Community Relations Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
600 <u>Supplies</u>				
610 General Supplies				2,733.33
Total Supplies				\$2,733.33
Total 2370 Community Relations Services				\$2,733.33

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General Fund (10)				
2380 Office of the Principal Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries	2,435,425.42	922,782.88	8,039.24	3,366,247.54
Total Personnel Services – Salaries	\$2,435,425.42	\$922,782.88	\$8,039.24	\$3,366,247.54
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider	592,379.09	650,262.26	81.00	1,242,722.35
220 Social Security Contributions	183,757.36	69,310.78	605.39	253,673.53
230 PSERS Retirement Contributions	805,640.75	300,261.73	671.90	1,106,574.38
250 Unemployment Compensation	984.47	2,306.74		3,291.21
260 Workers' Compensation	43,774.01	(1,645.74)	144.70	42,272.97
291 Other Retirement Plans	29,537.76	5,953.51		35,491.27
Total Personnel Services – Employee Benefits	\$1,656,073.44	\$1,026,449.28	\$1,502.99	\$2,684,025.71
300 <u>Purchased Professional and Technical Services</u>				
329 Professional Educational Services – Other	5,356.12	350.88		5,707.00
Total Purchased Professional and Technical Services	\$5,356.12	\$350.88		\$5,707.00
400 <u>Purchased Property Services</u>				
430 Repairs and Maintenance Services		1,426.17		1,426.17
440 Rentals		2,209.44		2,209.44
Total Purchased Property Services		\$3,635.61		\$3,635.61
500 <u>Other Purchased Services</u>				
530 Communications	500.00	3,801.45		4,301.45
541 Advertising Related to Federal Grant Awards	1,146.50	1,302.96		2,449.46
580 Travel		9.50		9.50
599 Other Miscellaneous Purchased Services	2.15	529.73		531.88
Total Other Purchased Services	\$1,648.65	\$5,643.64		\$7,292.29
600 <u>Supplies</u>				
610 General Supplies	29,989.12	31,001.52		60,990.64
Total Supplies	\$29,989.12	\$31,001.52		\$60,990.64
700 <u>Property</u>				
752 Capital Equipment – Original and Additional	1,722.50			1,722.50
Total Property	\$1,722.50			\$1,722.50
800 <u>Other Objects</u>				
810 Dues and Fees	250.13	227.87		478.00
Total Other Objects	\$250.13	\$227.87		\$478.00
Total 2380 Office of the Principal Services	\$4,130,465.38	\$1,990,091.68	\$9,542.23	\$6,130,099.29

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General Fund (10)

2390 Other Administration Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				49,757.90
Total Personnel Services – Salaries				\$49,757.90
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				20,887.20
220 Social Security Contributions				3,756.75
230 PSERS Retirement Contributions				15,583.13
250 Unemployment Compensation				28.00
260 Workers' Compensation				895.73
Total Personnel Services – Employee Benefits				\$41,150.81
800 <u>Other Objects</u>				
890 Miscellaneous Expenditures				90,961.71
Total Other Objects				\$90,961.71
Total 2390 Other Administration Services				\$181,870.42

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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			7,549.83	907,175.76
Total Personnel Services – Salaries			\$7,549.83	\$907,175.76
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				366,809.49
220 Social Security Contributions			577.55	67,422.02
230 PSERS Retirement Contributions			630.97	301,719.89
250 Unemployment Compensation				1,441.25
260 Workers' Compensation			135.90	16,328.87
Total Personnel Services – Employee Benefits			\$1,344.42	\$753,721.52
300 <u>Purchased Professional and Technical Services</u>				
322 Professional Educational Services – lus			(8,152.48)	96,998.34
330 Other Professional Services				26,132.00
Total Purchased Professional and Technical Services			(\$8,152.48)	\$123,130.34
600 <u>Supplies</u>				
610 General Supplies				12,677.16
Total Supplies				\$12,677.16
Total 2400 Support Services – Pupil Health			\$741.77	\$1,796,704.78

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General Fund (10)				
2420 Medical Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				13,866.60
Total Personnel Services – Salaries				\$13,866.60
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				189.00
220 Social Security Contributions				1,060.80
230 PSERS Retirement Contributions				4,635.61
260 Workers' Compensation				249.60
Total Personnel Services – Employee Benefits				\$6,135.01
300 <u>Purchased Professional and Technical Services</u>				
322 Professional Educational Services – Ius			(8,152.48)	96,998.34
330 Other Professional Services				12,525.00
Total Purchased Professional and Technical Services			(\$8,152.48)	\$109,523.34
600 <u>Supplies</u>				
610 General Supplies				12,637.01
Total Supplies				\$12,637.01
Total 2420 Medical Services			(\$8,152.48)	\$142,161.96

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General Fund (10)

2430 Dental Services

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

330 Other Professional Services				13,607.00
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Total Purchased Professional and Technical Services				\$13,607.00
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Total 2430 Dental Services				\$13,607.00
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General Fund (10)

2440 Nursing Services

	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries			7,549.83	893,309.16
Total Personnel Services – Salaries			\$7,549.83	\$893,309.16
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				366,620.49
220 Social Security Contributions			577.55	66,361.22
230 PSERS Retirement Contributions			630.97	297,084.28
250 Unemployment Compensation				1,441.25
260 Workers' Compensation			135.90	16,079.27
Total Personnel Services – Employee Benefits			\$1,344.42	\$747,586.51
600 <u>Supplies</u>				
610 General Supplies				40.15
Total Supplies				\$40.15
Total 2440 Nursing Services			\$8,894.25	\$1,640,935.82

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General Fund (10)				
2500 Support Services – Business	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				544,086.12
Total Personnel Services – Salaries				\$544,086.12
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				151,514.32
220 Social Security Contributions				41,355.97
230 PSERS Retirement Contributions				177,068.75
250 Unemployment Compensation				231.89
260 Workers' Compensation				9,793.50
Total Personnel Services – Employee Benefits				\$379,964.43
400 <u>Purchased Property Services</u>				
440 Rentals				178,385.11
Total Purchased Property Services				\$178,385.11
500 <u>Other Purchased Services</u>				
541 Advertising Related to Federal Grant Awards				2,251.18
542 Public Relations Related to Federal Grant Awards				64.03
580 Travel				145.93
Total Other Purchased Services				\$2,461.14
600 <u>Supplies</u>				
610 General Supplies				135,971.15
Total Supplies				\$135,971.15
800 <u>Other Objects</u>				
810 Dues and Fees				49,638.86
890 Miscellaneous Expenditures				3,116.78
Total Other Objects				\$52,755.64
Total 2500 Support Services – Business				\$1,293,623.59

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General Fund (10)				
2510 Fiscal Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				544,086.12
Total Personnel Services – Salaries				\$544,086.12
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				151,514.32
220 Social Security Contributions				41,355.97
230 PSERS Retirement Contributions				177,068.75
250 Unemployment Compensation				231.89
260 Workers' Compensation				9,793.50
Total Personnel Services – Employee Benefits				\$379,964.43
400 <u>Purchased Property Services</u>				
440 Rentals				6,360.88
Total Purchased Property Services				\$6,360.88
500 <u>Other Purchased Services</u>				
541 Advertising Related to Federal Grant Awards				2,251.18
542 Public Relations Related to Federal Grant Awards				64.03
580 Travel				145.93
Total Other Purchased Services				\$2,461.14
600 <u>Supplies</u>				
610 General Supplies				99,573.33
Total Supplies				\$99,573.33
800 <u>Other Objects</u>				
810 Dues and Fees				44,738.86
890 Miscellaneous Expenditures				3,116.78
Total Other Objects				\$47,855.64
Total 2510 Fiscal Services				\$1,080,301.54

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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				544,086.12
Total Personnel Services – Salaries				\$544,086.12
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				151,514.32
220 Social Security Contributions				41,355.97
230 PSERS Retirement Contributions				177,068.75
250 Unemployment Compensation				231.89
260 Workers' Compensation				9,793.50
Total Personnel Services – Employee Benefits				\$379,964.43
400 <u>Purchased Property Services</u>				
440 Rentals				6,360.88
Total Purchased Property Services				\$6,360.88
500 <u>Other Purchased Services</u>				
541 Advertising Related to Federal Grant Awards				2,251.18
542 Public Relations Related to Federal Grant Awards				64.03
580 Travel				145.93
Total Other Purchased Services				\$2,461.14
600 <u>Supplies</u>				
610 General Supplies				99,573.33
Total Supplies				\$99,573.33
800 <u>Other Objects</u>				
810 Dues and Fees				44,738.86
890 Miscellaneous Expenditures				3,116.78
Total Other Objects				\$47,855.64
Total 2511 Supervision of Fiscal Services - Head of Component				\$1,080,301.54

General Fund (10)

2520 Purchasing Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
400 <u>Purchased Property Services</u>				
440 Rentals				172,024.23
Total Purchased Property Services				\$172,024.23
600 <u>Supplies</u>				
610 General Supplies				36,397.82
Total Supplies				\$36,397.82
800 <u>Other Objects</u>				
810 Dues and Fees				4,900.00
Total Other Objects				\$4,900.00
Total 2520 Purchasing Services				\$213,322.05

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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			2,205.84	4,444,354.09
Total Personnel Services – Salaries			\$2,205.84	\$4,444,354.09
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				1,818,910.22
220 Social Security Contributions			168.76	334,887.11
230 PSERS Retirement Contributions			184.35	1,453,947.17
250 Unemployment Compensation				7,795.24
260 Workers' Compensation			39.71	55,772.59
Total Personnel Services – Employee Benefits			\$392.82	\$3,671,312.33
300 <u>Purchased Professional and Technical Services</u>				
350 Security / Safety Services				85,000.00
Total Purchased Professional and Technical Services				\$85,000.00
400 <u>Purchased Property Services</u>				
410 Cleaning Services				152,031.92
420 Utility Services				163,854.77
430 Repairs and Maintenance Services				825,406.09
440 Rentals				82,964.33
450 Construction Services				640.00
460 Extermination Services				16,427.96
Total Purchased Property Services				\$1,241,325.07
500 <u>Other Purchased Services</u>				
522 Automotive Liability Insurance				46,650.00
523 General Property and Liability Insurance				208,747.00
530 Communications				99,755.88
542 Public Relations Related to Federal Grant Awards				308.78
580 Travel				218.40
599 Other Miscellaneous Purchased Services				6,315.14
Total Other Purchased Services				\$361,995.20
600 <u>Supplies</u>				
610 General Supplies	3,542.32	648,873.09		652,415.41
620 Energy				1,152,409.29
630 Food				917.50
Total Supplies	\$3,542.32	\$648,873.09		\$1,805,742.20
700 <u>Property</u>				
752 Capital Equipment – Original and Additional				101,013.68
Total Property				\$101,013.68
800 <u>Other Objects</u>				
810 Dues and Fees				9,266.69
890 Miscellaneous Expenditures				27,285.94
Total Other Objects				\$36,552.63
Total 2600 Operation and Maintenance of Plant Services	\$3,542.32	\$648,873.09	\$2,598.66	\$11,747,295.20

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General Fund (10)				
2620 Operation of Buildings Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				2,584,328.93
Total Personnel Services – Salaries				\$2,584,328.93
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				1,142,635.94
220 Social Security Contributions				194,629.22
230 PSERS Retirement Contributions				857,810.37
250 Unemployment Compensation				3,838.42
260 Workers' Compensation				32,431.73
Total Personnel Services – Employee Benefits				\$2,231,345.68
400 <u>Purchased Property Services</u>				
410 Cleaning Services				144,567.51
420 Utility Services				163,854.77
430 Repairs and Maintenance Services				794,028.29
440 Rentals				7,031.48
450 Construction Services				640.00
460 Extermination Services				16,427.96
Total Purchased Property Services				\$1,126,550.01
500 <u>Other Purchased Services</u>				
523 General Property and Liability Insurance				198,589.00
530 Communications				74,403.42
580 Travel				40.00
Total Other Purchased Services				\$273,032.42
600 <u>Supplies</u>				
610 General Supplies	3,397.21	624,832.59		628,229.80
620 Energy				1,152,409.29
Total Supplies	\$3,397.21	\$624,832.59		\$1,780,639.09
700 <u>Property</u>				
752 Capital Equipment – Original and Additional				84,643.66
Total Property				\$84,643.66
800 <u>Other Objects</u>				
810 Dues and Fees				7,381.69
Total Other Objects				\$7,381.69
Total 2620 Operation of Buildings Services	\$3,397.21	\$624,832.59		\$8,087,921.48

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General Fund (10)				
2650 Vehicle Operation and Maintenance Services (Other Than Student Transportation Vehicles)	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
400 <u>Purchased Property Services</u>				
440 Rentals				75,932.85
Total Purchased Property Services				\$75,932.85
500 <u>Other Purchased Services</u>				
522 Automotive Liability Insurance				46,650.00
530 Communications				4,070.46
Total Other Purchased Services				\$50,720.46
Total 2650 Vehicle Operation and Maintenance Services (Other Than Student Transportation Vehicles)				\$126,653.31

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General Fund (10)				
2660 Safety and Security Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries			2,205.84	1,860,025.16
Total Personnel Services – Salaries			\$2,205.84	\$1,860,025.16
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				676,274.28
220 Social Security Contributions			168.76	140,257.89
230 PSERS Retirement Contributions			184.35	596,136.80
250 Unemployment Compensation				3,956.82
260 Workers' Compensation			39.71	23,340.86
Total Personnel Services – Employee Benefits			\$392.82	\$1,439,966.65
300 <u>Purchased Professional and Technical Services</u>				
350 Security / Safety Services				85,000.00
Total Purchased Professional and Technical Services				\$85,000.00
400 <u>Purchased Property Services</u>				
410 Cleaning Services				7,464.41
430 Repairs and Maintenance Services				31,377.80
Total Purchased Property Services				\$38,842.21
500 <u>Other Purchased Services</u>				
523 General Property and Liability Insurance				10,158.00
530 Communications				21,282.00
542 Public Relations Related to Federal Grant Awards				308.78
580 Travel				178.40
599 Other Miscellaneous Purchased Services				6,315.14
Total Other Purchased Services				\$38,242.32
600 <u>Supplies</u>				
610 General Supplies	145.11	24,040.50		24,185.61
630 Food				917.50
Total Supplies	\$145.11	\$24,040.50		\$25,103.11
700 <u>Property</u>				
752 Capital Equipment – Original and Additional				16,370.02
Total Property				\$16,370.02
800 <u>Other Objects</u>				
810 Dues and Fees				1,885.00
890 Miscellaneous Expenditures				27,285.94
Total Other Objects				\$29,170.94
Total 2660 Safety and Security Services	\$145.11	\$24,040.50	\$2,598.66	\$3,532,720.41

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General Fund (10)				
2700 Student Transportation Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
300 <u>Purchased Professional and Technical Services</u>				
350 Security / Safety Services				187,157.67
Total Purchased Professional and Technical Services				\$187,157.67
500 <u>Other Purchased Services</u>				
513 Contracted Carriers				343,159.50
516 Student Transportation Services From the IU				2,649,344.14
519 Student Transportation Services From Other Sources			30,127.42	32,713.36
Total Other Purchased Services			\$30,127.42	\$3,025,217.00
Total 2700 Student Transportation Services			\$30,127.42	\$3,212,374.67

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General Fund (10)

2720 Vehicle Operation Services

Elementary Secondary Federal Total

500 Other Purchased Services

513 Contracted Carriers				323,529.82
516 Student Transportation Services From the IU				2,649,344.14
519 Student Transportation Services From Other Sources				1,579.56

Total Other Purchased Services				\$2,974,453.52
Total 2720 Vehicle Operation Services				\$2,974,453.52

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General Fund (10)

2730 Monitoring Services

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

350 Security / Safety Services			187,157.67
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Total Purchased Professional and Technical Services			\$187,157.67
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Total 2730 Monitoring Services			\$187,157.67
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General Fund (10)

2750 Nonpublic Transportation	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
500 <u>Other Purchased Services</u>				
513 Contracted Carriers				19,629.68
519 Student Transportation Services From Other Sources			30,127.42	31,133.80
Total Other Purchased Services			\$30,127.42	\$50,763.48
Total 2750 Nonpublic Transportation			\$30,127.42	\$50,763.48

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General Fund (10)					
2800 Support Services – Central		Elementary	Secondary	Federal	Total
100 Personnel Services – Salaries					
100 Personnel Services – Salaries					820,701.23
Total Personnel Services – Salaries					\$820,701.23
200 Personnel Services – Employee Benefits					
210 Group Insurance – Contracted Provider					230,621.73
220 Social Security Contributions					61,757.99
230 PSERS Retirement Contributions					271,309.18
240 Tuition Reimbursement					44,533.67
250 Unemployment Compensation					356.55
260 Workers' Compensation					14,773.57
291 Other Retirement Plans					2,953.92
Total Personnel Services – Employee Benefits					\$626,306.61
300 Purchased Professional and Technical Services					
329 Professional Educational Services – Other					101,137.46
330 Other Professional Services					101,520.26
Total Purchased Professional and Technical Services					\$202,657.72
400 Purchased Property Services					
430 Repairs and Maintenance Services					6,295.85
Total Purchased Property Services					\$6,295.85
500 Other Purchased Services					
530 Communications					306,047.63
549 Other Advertising/Public Relations					18,963.01
580 Travel					8,850.23
Total Other Purchased Services					\$333,860.87
600 Supplies					
610 General Supplies					125,270.58
630 Food					1,794.63
640 Books and Periodicals					630.09
Total Supplies					\$127,695.30
700 Property					
768 Capitalized Technology Software - Replacement					84,223.56
Total Property					\$84,223.56
800 Other Objects					
810 Dues and Fees					24,687.35
890 Miscellaneous Expenditures					(9,122.06)
Total Other Objects					\$15,565.29
Total 2800 Support Services – Central					\$2,217,306.43

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General Fund (10)				
2830 Staff Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				329,634.08
Total Personnel Services – Salaries				\$329,634.08
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				70,017.47
220 Social Security Contributions				24,760.61
230 PSERS Retirement Contributions				109,574.06
240 Tuition Reimbursement				44,533.67
250 Unemployment Compensation				119.88
260 Workers' Compensation				5,933.45
Total Personnel Services – Employee Benefits				\$254,939.14
300 <u>Purchased Professional and Technical Services</u>				
330 Other Professional Services				101,520.26
Total Purchased Professional and Technical Services				\$101,520.26
500 <u>Other Purchased Services</u>				
549 Other Advertising/Public Relations				18,963.01
580 Travel				8,850.23
Total Other Purchased Services				\$27,813.24
600 <u>Supplies</u>				
610 General Supplies				3,262.96
630 Food				1,794.63
640 Books and Periodicals				630.09
Total Supplies				\$5,687.68
800 <u>Other Objects</u>				
810 Dues and Fees				24,509.83
Total Other Objects				\$24,509.83
Total 2830 Staff Services				\$744,104.23

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General Fund (10)				
2831 Supervision of Staff Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				291,634.08
Total Personnel Services – Salaries				\$291,634.08
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				70,017.47
220 Social Security Contributions				21,915.61
230 PSERS Retirement Contributions				96,870.66
250 Unemployment Compensation				119.88
260 Workers' Compensation				5,249.45
Total Personnel Services – Employee Benefits				\$194,173.07
300 <u>Purchased Professional and Technical Services</u>				
330 Other Professional Services				101,520.26
Total Purchased Professional and Technical Services				\$101,520.26
500 <u>Other Purchased Services</u>				
549 Other Advertising/Public Relations				18,963.01
580 Travel				8,850.23
Total Other Purchased Services				\$27,813.24
600 <u>Supplies</u>				
610 General Supplies				3,262.96
630 Food				1,794.63
640 Books and Periodicals				630.09
Total Supplies				\$5,687.68
800 <u>Other Objects</u>				
810 Dues and Fees				14,902.83
Total Other Objects				\$14,902.83
Total 2831 Supervision of Staff Services				\$635,731.16

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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>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				38,000.00
Total Personnel Services – Salaries				\$38,000.00
200 <u>Personnel Services – Employee Benefits</u>				
220 Social Security Contributions				2,845.00
230 PSERS Retirement Contributions				12,703.40
260 Workers’ Compensation				684.00
Total Personnel Services – Employee Benefits				\$16,232.40
800 <u>Other Objects</u>				
810 Dues and Fees				9,310.00
Total Other Objects				\$9,310.00
Total 2834 Staff Development Services – Non-Instructional, Certified Staff Only				\$63,542.40

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General Fund (10)

2836 Staff Development Services – Non-Instructional, Non-Certified Staff Only				<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
200 <u>Personnel Services – Employee Benefits</u>							
240 Tuition Reimbursement							44,533.67
Total Personnel Services – Employee Benefits							\$44,533.67
800 <u>Other Objects</u>							
810 Dues and Fees							297.00
Total Other Objects							\$297.00
Total 2836 Staff Development Services – Non-Instructional, Non-Certified Staff Only							\$44,830.67

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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				354,187.94
Total Personnel Services – Salaries				\$354,187.94
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				106,271.99
220 Social Security Contributions				26,558.89
230 PSERS Retirement Contributions				116,394.20
250 Unemployment Compensation				208.67
260 Workers' Compensation				6,375.29
Total Personnel Services – Employee Benefits				\$255,809.04
300 <u>Purchased Professional and Technical Services</u>				
329 Professional Educational Services – Other				1,137.50
Total Purchased Professional and Technical Services				\$1,137.50
400 <u>Purchased Property Services</u>				
430 Repairs and Maintenance Services				6,295.85
Total Purchased Property Services				\$6,295.85
500 <u>Other Purchased Services</u>				
530 Communications				306,047.63
Total Other Purchased Services				\$306,047.63
600 <u>Supplies</u>				
610 General Supplies				122,007.62
Total Supplies				\$122,007.62
700 <u>Property</u>				
768 Capitalized Technology Software - Replacement				84,223.56
Total Property				\$84,223.56
800 <u>Other Objects</u>				
810 Dues and Fees				177.52
890 Miscellaneous Expenditures				(9,122.06)
Total Other Objects				(\$8,944.54)
Total 2840 Data Processing Services				\$1,120,764.60

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General Fund (10)

2850 State and Federal Agency Liaison Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				136,879.21
Total Personnel Services – Salaries				\$136,879.21
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				54,332.27
220 Social Security Contributions				10,438.49
230 PSERS Retirement Contributions				45,340.92
250 Unemployment Compensation				28.00
260 Workers' Compensation				2,464.83
291 Other Retirement Plans				2,953.92
Total Personnel Services – Employee Benefits				\$115,558.43
300 <u>Purchased Professional and Technical Services</u>				
329 Professional Educational Services – Other				99,999.96
Total Purchased Professional and Technical Services				\$99,999.96
Total 2850 State and Federal Agency Liaison Services				\$352,437.60

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General Fund (10)				
2900 Other Support Services	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
300 <u>Purchased Professional and Technical Services</u>				
329 Professional Educational Services – Other			12,310.05	23,310.05
Total Purchased Professional and Technical Services			\$12,310.05	\$23,310.05
500 <u>Other Purchased Services</u>				
595 IU Payments By Withholding				13,216.94
Total Other Purchased Services				\$13,216.94
600 <u>Supplies</u>				
610 General Supplies			5,843.39	5,843.39
Total Supplies			\$5,843.39	\$5,843.39
Total 2900 Other Support Services			\$18,153.44	\$42,370.38

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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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300 Purchased Professional and Technical Services

329 Professional Educational Services – Other		12,310.05	23,310.05
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Total Purchased Professional and Technical Services		\$12,310.05	\$23,310.05
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500 Other Purchased Services

595 IU Payments By Withholding			13,216.94
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Total Other Purchased Services			\$13,216.94
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600 Supplies

610 General Supplies		5,843.39	5,843.39
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Total Supplies		\$5,843.39	\$5,843.39
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Total 2910 Support Services Not Listed Elsewhere In the 2000 Series		\$18,153.44	\$42,370.38
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General Fund (10)	
3000 Operation of Non-Instructional Services	<u>Total</u>
100 <u>Personnel Services – Salaries</u>	
100 Personnel Services – Salaries	614,823.75
Total Personnel Services – Salaries	\$614,823.75
200 <u>Personnel Services – Employee Benefits</u>	
210 Group Insurance – Contracted Provider	95,432.93
220 Social Security Contributions	46,850.57
230 PSERS Retirement Contributions	183,688.20
250 Unemployment Compensation	509.51
260 Workers' Compensation	11,052.42
Total Personnel Services – Employee Benefits	\$337,533.63
300 <u>Purchased Professional and Technical Services</u>	
329 Professional Educational Services – Other	17,731.00
330 Other Professional Services	27,219.25
Total Purchased Professional and Technical Services	\$44,950.25
400 <u>Purchased Property Services</u>	
430 Repairs and Maintenance Services	6,421.20
Total Purchased Property Services	\$6,421.20
500 <u>Other Purchased Services</u>	
510 Student Transportation Services	51,598.22
520 Insurance – General	12,900.00
580 Travel	392.79
599 Other Miscellaneous Purchased Services	2,254.77
Total Other Purchased Services	\$67,145.78
600 <u>Supplies</u>	
610 General Supplies	96,864.59
630 Food	11,216.92
Total Supplies	\$108,081.51
700 <u>Property</u>	
752 Capital Equipment – Original and Additional	54,320.95
Total Property	\$54,320.95
800 <u>Other Objects</u>	
810 Dues and Fees	5,172.93
890 Miscellaneous Expenditures	8,208.35
Total Other Objects	\$13,381.28
Total 3000 Operation of Non-Instructional Services	\$1,246,658.35

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General Fund (10)

3200 Student Activities

	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries				439,900.46
Total Personnel Services – Salaries				\$439,900.46
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider				26,825.04
220 Social Security Contributions				33,725.25
230 PSERS Retirement Contributions				145,683.97
250 Unemployment Compensation				406.23
260 Workers' Compensation				7,903.59
Total Personnel Services – Employee Benefits				\$214,544.08
300 <u>Purchased Professional and Technical Services</u>				
330 Other Professional Services				27,219.25
Total Purchased Professional and Technical Services				\$27,219.25
400 <u>Purchased Property Services</u>				
430 Repairs and Maintenance Services				6,421.20
Total Purchased Property Services				\$6,421.20
500 <u>Other Purchased Services</u>				
510 Student Transportation Services				51,598.22
520 Insurance – General				12,900.00
580 Travel				55.31
Total Other Purchased Services				\$64,553.53
600 <u>Supplies</u>				
610 General Supplies				70,840.70
630 Food				940.67
Total Supplies				\$71,781.37
700 <u>Property</u>				
752 Capital Equipment – Original and Additional				54,320.95
Total Property				\$54,320.95
800 <u>Other Objects</u>				
810 Dues and Fees				5,172.93
890 Miscellaneous Expenditures				8,208.35
Total Other Objects				\$13,381.28
Total 3200 Student Activities				\$892,122.12

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General Fund (10)				
3300 Community Services				
	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 <u>Personnel Services – Salaries</u>				
100 Personnel Services – Salaries			81,581.57	174,923.29
Total Personnel Services – Salaries			\$81,581.57	\$174,923.29
200 <u>Personnel Services – Employee Benefits</u>				
210 Group Insurance – Contracted Provider			49,397.02	68,607.89
220 Social Security Contributions			6,090.40	13,125.32
230 PSERS Retirement Contributions			6,766.54	38,004.23
250 Unemployment Compensation			47.23	103.28
260 Workers' Compensation			1,468.61	3,148.83
Total Personnel Services – Employee Benefits			\$63,769.80	\$122,989.55
300 <u>Purchased Professional and Technical Services</u>				
329 Professional Educational Services – Other			16,616.00	17,731.00
Total Purchased Professional and Technical Services			\$16,616.00	\$17,731.00
500 <u>Other Purchased Services</u>				
580 Travel				337.48
599 Other Miscellaneous Purchased Services			2,254.77	2,254.77
Total Other Purchased Services			\$2,254.77	\$2,592.25
600 <u>Supplies</u>				
610 General Supplies			22,308.15	26,023.89
630 Food			8,504.01	10,276.25
Total Supplies			\$30,812.16	\$36,300.14
Total 3300 Community Services			\$195,034.30	\$354,536.23

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General Fund (10)

5000 Other Expenditures and Financing Uses		<u>Total</u>
800 <u>Other Objects</u>		
830 Interest		3,479,190.97
880 Refunds of Prior Years' Receipts		7,412.26
Total Other Objects		\$3,486,603.23
900 <u>Other Uses of Funds</u>		
910 Redemption of Principal		17,236,860.07
990 Miscellaneous Other Uses of Funds		148,988.75
Total Other Uses of Funds		\$17,385,848.82
Total 5000 Other Expenditures and Financing Uses		\$20,872,452.05

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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				3,479,190.97
880 Refunds of Prior Years' Receipts				7,412.26
Total Other Objects				\$3,486,603.23
900 <u>Other Uses of Funds</u>				
910 Redemption of Principal				17,236,860.07
990 Miscellaneous Other Uses of Funds				148,988.75
Total Other Uses of Funds				\$17,385,848.82
Total 5100 Debt Service / Other Expenditures and Financing Uses				\$20,872,452.05

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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				3,324,141.43
Total Other Objects				\$3,324,141.43
900 <u>Other Uses of Funds</u>				
910 Redemption of Principal				9,071,860.07
Total Other Uses of Funds				\$9,071,860.07
Total 5110 Debt Service				\$12,396,001.50

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General Fund (10)				
5120 Debt Service – Refunded Bonds	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
800 <u>Other Objects</u>				
830 Interest				155,049.54
Total Other Objects				\$155,049.54
900 <u>Other Uses of Funds</u>				
910 Redemption of Principal				8,165,000.00
Total Other Uses of Funds				\$8,165,000.00
Total 5120 Debt Service – Refunded Bonds				\$8,320,049.54

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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				7,412.26
Total Other Objects				\$7,412.26
Total 5130 Refund of Prior Year Revenues / Receipts				\$7,412.26

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General Fund (10)

5150 Bond Discounts

Elementary Secondary Federal Total

900 Other Uses of Funds

990 Miscellaneous Other Uses of Funds 148,988.75

Total Other Uses of Funds \$148,988.75

Total 5150 Bond Discounts \$148,988.75

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Capital Reserve Fund - § 1431 (32)

2000 Support Services		<u>Total</u>
300 <u>Purchased Professional and Technical Services</u>		
330 Other Professional Services	101,553.88	
Total Purchased Professional and Technical Services	\$101,553.88	
400 <u>Purchased Property Services</u>		
430 Repairs and Maintenance Services	841,759.31	
450 Construction Services	1,363,237.34	
Total Purchased Property Services	\$2,204,996.65	
700 <u>Property</u>		
752 Capital Equipment – Original and Additional	138,151.84	
Total Property	\$138,151.84	
800 <u>Other Objects</u>		
810 Dues and Fees	32,558.45	
Total Other Objects	\$32,558.45	
Total 2000 Support Services	\$2,477,260.82	

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Capital Reserve Fund - § 1431 (32)

2600 Operation and Maintenance of Plant Services

Elementary Secondary Federal Total

300 Purchased Professional and Technical Services

330 Other Professional Services 101,553.88

Total Purchased Professional and Technical Services \$101,553.88

400 Purchased Property Services

430 Repairs and Maintenance Services 841,759.31

450 Construction Services 1,363,237.34

Total Purchased Property Services \$2,204,996.65

700 Property

752 Capital Equipment – Original and Additional 138,151.84

Total Property \$138,151.84

800 Other Objects

810 Dues and Fees 32,558.45

Total Other Objects \$32,558.45

Total 2600 Operation and Maintenance of Plant Services \$2,477,260.82

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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>
300 <u>Purchased Professional and Technical Services</u>				
330 Other Professional Services				101,553.88
Total Purchased Professional and Technical Services				\$101,553.88
400 <u>Purchased Property Services</u>				
430 Repairs and Maintenance Services				841,759.31
450 Construction Services				1,363,237.34
Total Purchased Property Services				\$2,204,996.65
700 <u>Property</u>				
752 Capital Equipment – Original and Additional				125,600.00
Total Property				\$125,600.00
800 <u>Other Objects</u>				
810 Dues and Fees				32,558.45
Total Other Objects				\$32,558.45
Total 2620 Operation of Buildings Services				\$2,464,708.98

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Capital Reserve Fund - § 1431 (32)

2660 Safety and Security Services

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

752 Capital Equipment – Original and Additional			12,551.84
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Total Property			\$12,551.84
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Total 2660 Safety and Security Services			\$12,551.84
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	General Fund(10)	Public Purpose Trust(27)	Other Compt Approved(28)	Athletic / Activity(29)	Capital Reserve (690.1850)(31)
1000 Instruction					
1100 Regular Programs - Elementary / Secondary	62,427,654.89				
1200 Special Programs - Elementary / Secondary	24,625,755.28				
1300 Vocational Education	5,571,401.18				
1400 Other Instructional Programs - Elementary / Secondary	3,048,441.17				
1500 Nonpublic School Programs	275,861.62				
1600 Adult Education Programs	313,127.11				
1800 Pre-Kindergarten	2,257,109.45				
Total Instruction	\$98,519,350.70				
2000 Support Services					
2100 Support Services - Students	5,712,185.25				
2200 Support Services - Instructional Staff	3,770,758.80				
2300 Support Services - Administration	8,123,017.27				
2400 Support Services - Pupil Health	1,796,704.78				
2500 Support Services - Business	1,293,623.59				
2600 Operation and Maintenance of Plant Services	11,747,295.20				
2700 Student Transportation Services	3,212,374.67				
2800 Support Services - Central	2,217,306.43				
2900 Other Support Services	42,370.38				
Total Support Services	\$37,915,636.37				
3000 Operation of Non-Instructional Services					
3200 Student Activities	892,122.12				
3300 Community Services	354,536.23				
Total Operation of Non-Instructional Services	\$1,246,658.35				
5000 Other Expenditures and Financing Uses					
5100 Debt Service / Other Expenditures and Financing Uses	20,872,452.05				
Total Other Expenditures and Financing Uses	\$20,872,452.05				
TOTAL ACTUAL EXPENDITURES & OTHER FINANCING USES	\$158,554,097.47				

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	Capital Reserve (1431)(32)	Other Capital Projects Fund(39)	Debt Service(40)	Permanent(90)	Total
1000 Instruction					
1100 Regular Programs - Elementary / Secondary					62,427,654.89
1200 Special Programs - Elementary / Secondary					24,625,755.28
1300 Vocational Education					5,571,401.18
1400 Other Instructional Programs - Elementary / Secondary					3,048,441.17
1500 Nonpublic School Programs					275,861.62
1600 Adult Education Programs					313,127.11
1800 Pre-Kindergarten					2,257,109.45
Total Instruction					\$98,519,350.70
2000 Support Services					
2100 Support Services - Students					5,712,185.25
2200 Support Services - Instructional Staff					3,770,758.80
2300 Support Services - Administration					8,123,017.27
2400 Support Services - Pupil Health					1,796,704.78
2500 Support Services - Business					1,293,623.59
2600 Operation and Maintenance of Plant Services	2,477,260.82				14,224,556.02
2700 Student Transportation Services					3,212,374.67
2800 Support Services - Central					2,217,306.43
2900 Other Support Services					42,370.38
Total Support Services	\$2,477,260.82				\$40,392,897.19
3000 Operation of Non-Instructional Services					
3200 Student Activities					892,122.12
3300 Community Services					354,536.23
Total Operation of Non-Instructional Services					\$1,246,658.35
5000 Other Expenditures and Financing Uses					
5100 Debt Service / Other Expenditures and Financing Uses					20,872,452.05
Total Other Expenditures and Financing Uses					\$20,872,452.05
TOTAL ACTUAL EXPENDITURES & OTHER FINANCING USES	\$2,477,260.82				\$161,031,358.29

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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	48,757,608.00
	Total Federally Funded salaries subject to PSERS withholding	1,357,308.00

Title I Expenditure Data

Amount	Description	Amount
	Expenditures Funded with Current Title I Funds	3,686,750.00
	Expenditures Funded with Carry over Title I Funds	71,103.00
Total Title I Expenditure Data		\$3,757,853.00

Benefits for Staff Relative to Collective Bargaining Agreements

	OBJECT	COVERED	NOT COVERED	TOTAL
10 General Fund	No Self Insurance data to report			
	211 Medical Insurance	11,054,084.00	67,647.00	11,121,731.00
	212 Dental Insurance	457,199.00	3,668.00	460,867.00
	215 Eye Care Insurance			
	216 Prescription Insurance	2,763,521.00	16,912.00	2,780,433.00
	271 Self-Insurance Medical Benefits			
	272 Self-Insurance Dental Benefits			
	275 Self-Insurance Eye Care Benefits			
	276 Self-Insurance Prescription Benefits			
	FUND TOTAL	\$14,274,804.00	\$88,227.00	\$14,363,031.00
50 Enterprise Fund	No Self Insurance data to report			
	211 Medical Insurance	385,153.00		385,153.00
	212 Dental Insurance	15,342.00		15,342.00
	215 Eye Care Insurance			
	216 Prescription Insurance	96,288.00		96,288.00
	271 Self-Insurance Medical Benefits			
	272 Self-Insurance Dental Benefits			
	275 Self-Insurance Eye Care Benefits			
	276 Self-Insurance Prescription Benefits			
	FUND TOTAL	\$496,783.00		\$496,783.00
60 Internal Service Fund	No Self Insurance data to report			
	211 Medical Insurance			
	212 Dental Insurance			
	215 Eye Care Insurance			
	216 Prescription Insurance			
	271 Self-Insurance Medical Benefits			
	272 Self-Insurance Dental Benefits			
	275 Self-Insurance Eye Care Benefits			
	276 Self-Insurance Prescription Benefits			
	FUND TOTAL			
Total of All Funds		\$14,771,587.00	\$88,227.00	\$14,859,814.00

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Function	Special Education (Prior Year)	Nonspecial Education (Prior Year)	Total (Prior Year)	Special Education (Current Year)	Nonspecial Education (Current Year)	Total (Current Year)
2120 Guidance Services		1,168,101.65	1,168,101.65		1,301,587.22	1,301,587.22
2140 Psychological Services	1,923,236.08		1,923,236.08	1,776,629.58		1,776,629.58
2150 Speech Pathology and Audiology Services						
2160 Social Work Services	1,398,600.18		1,398,600.18	1,674,874.63		1,674,874.63
2260 Instruction and Curriculum Development Services		1,870,050.67	1,870,050.67		1,901,693.92	1,901,693.92
2350 Legal and Accounting Services		343,538.77	343,538.77		284,652.72	284,652.72
2420 Medical Services		158,822.28	158,822.28		142,161.96	142,161.96
2440 Nursing Services	267,462.65	1,069,850.62	1,337,313.27	328,187.16	1,312,748.66	1,640,935.82
2700 Student Transportation Services	1,917,212.90	299,584.14	2,216,797.04	2,649,344.14	375,872.86	3,025,217.00
Total	\$5,506,511.81	\$4,909,948.13	\$10,416,459.94	\$6,429,035.51	\$5,318,717.34	\$11,747,752.85

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(PRINCIPAL AMOUNTS ONLY)								
<u>GOVERNMENTAL FUNDS/ ACTIVITIES</u>	Short-Term Borrowing	General Obligation Bonds/Notes	Authority Building Obligations	Other Long-Term Debt	Other Post- Employment Benefits (OPEB)	Compensated Absences	Net Pension Liability	Total
1. Debt at Beginning of Fiscal Year		83,347,588.00		1,800,000.00	16,125,911.00	1,913,647.00	145,780,330.00	248,967,476.00
2. Additional Debt Incurred During Year		8,560,000.00				16,124.00		8,576,124.00
3. Retirements and Repayments		17,047,059.00		300,000.00				17,347,059.00
4. Debt at End of Fiscal Year		74,860,529.00		1,500,000.00	16,125,911.00	1,929,771.00	145,780,330.00	240,196,541.00
5. Accreted Interest at End Of Fiscal Year								
6. Total Debt and Accreted Interest		74,860,529.00		1,500,000.00	16,125,911.00	1,929,771.00	145,780,330.00	240,196,541.00
7. Current Portion P&I - Due within 1 year		11,662,262.23		300,000.00				11,962,262.23
8. Interest Paid during current fiscal year		3,213,942.67						3,213,942.67

(PRINCIPAL AMOUNTS ONLY)								
<u>PROPRIETARY FUNDS</u>	Short-Term Borrowing	General Obligation Bonds/Notes	Authority Building Obligations	Other Long-Term Debt	Other Post- Employment Benefits (OPEB)	Compensated Absences	Net Pension Liability	Total
1. Debt at Beginning of Fiscal Year					498,739.00	31,948.00	4,508,670.00	5,039,357.00
2. Additional Debt Incurred During Year								
3. Retirements and Repayments						3,847.00		3,847.00
4. Debt at End of Fiscal Year					498,739.00	28,101.00	4,508,670.00	5,035,510.00
5. Accreted Interest at End Of Fiscal Year								
6. Total Debt and Accreted Interest					498,739.00	28,101.00	4,508,670.00	5,035,510.00
7. Current Portion P&I - Due within 1 year								
8. Interest Paid during current fiscal year								

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

Function	Fund		Principal (910)	Principal (920)	Interest (830)	Total (Principal +Interest)	Misc Other Uses (990)
5110	10	General Fund	9,071,860.07		3,324,141.43	12,396,001.50	
5110	20	Special Revenue Funds					
5110	30	Capital Projects Funds					
5110	40	Debt Service Fund					
5110	90	Permanent Fund					
5120	10	General Fund	8,165,000.00		155,049.54	8,320,049.54	
5120	20	Special Revenue Funds					
5120	30	Capital Projects Funds					
5120	40	Debt Service Fund					
Total Debt Payments - Governmental Funds			\$17,236,860.07		\$3,479,190.97	\$20,716,051.04	
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					
Total Debt Payments - Proprietary Funds							

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Debt Details
Governmental Funds/ Activities

Debt Category	Debt Issue Date (MM/YYYY)	Principal Amounts Only				Current Portion Due Within One Year (Principal and Interest)	Interest Paid During Fiscal Year
		Debt at Beginning of Fiscal Year	Additions	Reductions / Repayments	Debt at End of Fiscal Year		
General Obligation Bonds/Notes – CIB	05/2019		8,560,000.00		8,560,000.00	553,547.50	29,061.69
General Obligation Bonds/Notes – CIB	05/2017	9,420,000.00		85,000.00	9,335,000.00	1,031,712.50	259,050.00
General Obligation Bonds/Notes – CIB	02/2017	9,745,000.00		30,000.00	9,715,000.00	248,567.50	219,262.50
General Obligation Bonds/Notes – CIB	04/2016	6,390,000.00		895,000.00	5,495,000.00	1,120,750.00	186,550.00
General Obligation Bonds/Notes – CIB	03/2015	6,440,000.00		925,000.00	5,515,000.00	1,127,360.00	154,560.00
General Obligation Bonds/Notes – CIB	11/2013	4,100,000.00		5,000.00	4,095,000.00	138,000.00	133,112.50
General Obligation Bonds/Notes – CIB	05/2013	5,980,000.00		1,010,000.00	4,970,000.00	1,291,187.50	151,387.50
General Obligation Bonds/Notes – CIB	11/2012	355,000.00		115,000.00	240,000.00	141,727.50	9,602.50
General Obligation Bonds/Notes – CIB	05/2011	8,970,000.00		980,000.00	7,990,000.00	1,473,340.00	488,340.00
General Obligation Bonds/Notes – CIB	10/2010	14,470,588.00		1,447,059.00	13,023,529.00	2,677,059.00	1,230,000.00
General Obligation Bonds/Notes – CIB	07/2010	340,000.00		340,000.00			9,350.00
General Obligation Bonds/Notes – CIB	07/2009	7,617,000.00		1,695,000.00	5,922,000.00	1,859,010.73	116,127.23
General Obligation Bonds/Notes – CIB	04/2009	9,520,000.00		9,520,000.00			227,538.75
Other Long Term Debt/Liabilities		1,800,000.00		300,000.00	1,500,000.00	300,000.00	
Compensated Absences		1,913,647.00	16,124.00		1,929,771.00		
Other Post-Employment Benefits (OPEB)		16,125,911.00			16,125,911.00		
Net Pension Liability		145,780,330.00			145,780,330.00		
Totals for Debt Entered:		\$248,967,476.00	\$8,576,124.00	\$17,347,059.00	\$240,196,541.00	\$11,962,262.23	\$3,213,942.67

Bond Details
Proprietary Funds

Debt Category	Debt Issue Date (MM/YYYY)	Principal Amounts Only				Current Portion Due Within One Year (Principal and Interest)	Interest Paid During Fiscal Year
		Debt at Beginning of Fiscal Year	Additions	Reductions / Repayments	Debt at End of Fiscal Year		
Compensated Absences		31,948.00		3,847.00	28,101.00		
Other Post-Employment Benefits (OPEB)		498,739.00			498,739.00		
Net Pension Liability		4,508,670.00			4,508,670.00		
Totals for Debt Entered:		\$5,039,357.00		\$3,847.00	\$5,035,510.00		

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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	30,571,437.33
Purchased Services in General Fund Expenditures 1000-594 and 1000-597	529,537.11
Section 1 Total	\$31,100,974.44

Section 2: Tuition Paid to Institution Types During Fiscal Year	Tuition Paid For Nonspecial Education	Tuition Paid For Special Education	Total
1 1306 Institutions			
2 Institutionalized Children's Programs			
3 Juveniles Incarcerated in Adult Facilities			
4 Residential Treatment Facilities			
5 Other Local Education Agencies	513,166.83	423,277.89	936,444.72
6 Brick and Mortar Charter Schools	12,228,464.86	4,759,420.38	16,987,885.24
7 Cyber Charter Schools	3,455,952.74	2,342,451.82	5,798,404.56
8 Career and Technology Centers	5,444,924.50		5,444,924.50
9 Approved Private Schools			
10 PA Chartered Schools for the Deaf and Blind			
11 Private Residential Rehabilitative Institutions	368,983.85	306,396.82	675,380.67
12 Juvenile Detention Centers	490,704.89		490,704.89
13 Special Program Jointures			
14 Other Tuition Not Included Elsewhere In This Section	144,284.44	622,945.42	767,229.86
Section 2 Total	\$22,646,482.11	\$8,454,492.33	\$31,100,974.44

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Food Service / Cafeteria Operations Fund (51)

		<u>Total</u>
3000 Operation of Non-Instructional Services		
100 <u>Personnel Services – Salaries</u>		
100 Personnel Services – Salaries		1,281,935.00
Total Personnel Services – Salaries		\$1,281,935.00
200 <u>Personnel Services – Employee Benefits</u>		
210 Group Insurance – Contracted Provider		498,437.00
220 Social Security Contributions		95,925.00
230 PSERS Retirement Contributions		427,909.00
250 Unemployment Compensation		1,917.00
260 Workers' Compensation		23,076.00
299 All Other Employee Benefits		(3,847.00)
Total Personnel Services – Employee Benefits		\$1,043,417.00
300 <u>Purchased Professional and Technical Services</u>		
330 Other Professional Services		8,000.00
Total Purchased Professional and Technical Services		\$8,000.00
400 <u>Purchased Property Services</u>		
410 Cleaning Services		2,989.00
420 Utility Services		79,884.00
450 Construction Services		241,190.00
Total Purchased Property Services		\$324,063.00
500 <u>Other Purchased Services</u>		
520 Insurance – General		14,357.00
530 Communications		4,422.00
540 Advertising		5,556.00
570 Food Service Management		2,451,030.00
580 Travel		6,000.00
599 Other Miscellaneous Purchased Services		(7,054.00)
Total Other Purchased Services		\$2,474,311.00
600 <u>Supplies</u>		
610 General Supplies		186,891.00
620 Energy		3,615.00
630 Food		439,164.00
Total Supplies		\$629,670.00
700 <u>Property</u>		
740 Depreciation		37,005.00
Total Property		\$37,005.00
800 <u>Other Objects</u>		
810 Dues and Fees		5,512.00
890 Miscellaneous Expenditures		38,025.00
Total Other Objects		\$43,537.00
Total 3000 Operation of Non-Instructional Services		\$5,841,938.00

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Food Service / Cafeteria Operations Fund (51)

3100 Food Services	Elementary	Secondary	Federal	Total
100 Personnel Services – Salaries				
100 Personnel Services – Salaries			1,232,785.00	1,281,935.00
Total Personnel Services – Salaries			\$1,232,785.00	\$1,281,935.00
200 Personnel Services – Employee Benefits				
210 Group Insurance – Contracted Provider			479,326.00	498,437.00
220 Social Security Contributions			92,247.00	95,925.00
230 PSERS Retirement Contributions			411,502.00	427,909.00
250 Unemployment Compensation			1,843.00	1,917.00
260 Workers' Compensation			22,192.00	23,076.00
299 All Other Employee Benefits			(3,700.00)	(3,847.00)
Total Personnel Services – Employee Benefits			\$1,003,410.00	\$1,043,417.00
300 Purchased Professional and Technical Services				
330 Other Professional Services			7,693.00	8,000.00
Total Purchased Professional and Technical Services			\$7,693.00	\$8,000.00
400 Purchased Property Services				
410 Cleaning Services			2,874.00	2,989.00
420 Utility Services			76,821.00	79,884.00
450 Construction Services			231,942.00	241,190.00
Total Purchased Property Services			\$311,637.00	\$324,063.00
500 Other Purchased Services				
520 Insurance – General			13,807.00	14,357.00
530 Communications			4,252.00	4,422.00
540 Advertising			5,344.00	5,556.00
570 Food Service Management			2,357,054.00	2,451,030.00
580 Travel			5,770.00	6,000.00
599 Other Miscellaneous Purchased Services			(6,783.00)	(7,054.00)
Total Other Purchased Services			\$2,379,444.00	\$2,474,311.00
600 Supplies				
610 General Supplies			179,725.00	186,891.00
620 Energy			3,476.00	3,615.00
630 Food			422,326.00	439,164.00
Total Supplies			\$605,527.00	\$629,670.00
700 Property				
740 Depreciation			35,586.00	37,005.00
Total Property			\$35,586.00	\$37,005.00
800 Other Objects				
810 Dues and Fees			5,301.00	5,512.00
890 Miscellaneous Expenditures			36,567.00	38,025.00
Total Other Objects			\$41,868.00	\$43,537.00
Total 3100 Food Services			\$5,617,950.00	\$5,841,938.00

	<u>Food Service(51)</u>	<u>Child Care Operations(52)</u>	<u>Other Enterprise(58)</u>	<u>Internal Service(60)</u>	<u>Total</u>
3000 <u>Operation of Non-Instructional Services</u>					
3100 Food Services	5,841,938.00				5,841,938.00
Total Operation of Non-Instructional Services	\$5,841,938.00				\$5,841,938.00
TOTAL ACTUAL EXPENDITURES & OTHER FINANCING USES	\$5,841,938.00				\$5,841,938.00

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Fund	School	School Number	Local Personnel	Local Nonpersonnel	State Personnel	State Nonpersonnel	Federal Personnel	Federal Nonpersonnel	Total	Explanation
10										
	Davis Sch	8237	1,873,981.00	417,264.00	4,901,181.00	1,091,305.00	432,457.00	96,292.00	8,812,480.00	
	Devers Sch	8238	2,361,822.00	525,887.00	6,177,072.00	1,375,397.00	545,036.00	121,359.00	11,106,573.00	
	Edgar Fahs Smith STEAM Academy	8398	1,268,386.00	282,421.00	3,317,317.00	738,639.00	292,704.00	65,174.00	5,964,641.00	
	Ferguson Sch	8239	2,388,737.00	531,880.00	6,247,466.00	1,391,071.00	551,247.00	122,742.00	11,233,143.00	
	Goode Sch	8240	2,318,084.00	516,148.00	6,062,682.00	1,349,926.00	534,943.00	119,111.00	10,900,894.00	
	Hannah Penn	8291	2,240,703.00	498,918.00	5,860,300.00	1,304,863.00	517,085.00	115,135.00	10,537,004.00	
	Jackson Sch	8241	2,082,575.00	463,709.00	5,446,735.00	1,212,778.00	480,594.00	107,010.00	9,793,401.00	
	McKinley Sch	8242	2,129,677.00	474,197.00	5,569,924.00	1,240,208.00	491,464.00	109,430.00	10,014,900.00	
	William Penn SHS	4647	4,780,839.00	1,064,509.00	12,503,733.00	2,784,100.00	1,103,270.00	245,656.00	22,482,107.00	
Total			21,444,804.00	4,774,933.00	56,086,410.00	12,488,287.00	4,948,800.00	1,101,909.00	100,845,143.00	

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	<u>Nonspecial Education</u>	<u>Special Education</u>
1000 Instruction		
1441 Adjudicated / Court-Placed Programs	490,705	0
Total Instruction	\$490,705	\$0
TOTAL EXPENDITURES	\$490,705	\$0

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	<u>Nonspecial Education</u>	<u>Special Education</u>
1000 Instruction		
1400 <u>Other Instructional Programs - Elementary / Secondary</u>		
561 Tuition To Other School Districts Within the State	\$490,705	\$0
Total Other Instructional Programs - Elementary / Secondary	\$490,705	\$0
Total Instruction	\$490,705	\$0
TOTAL EXPENDITURES	\$490,705	\$0