

LEA Name : Hazleton Area SD  
Address : 1515 W 23rd St  
Hazle Twp , PA 18202

County : Luzerne  
AUN Number : 118403302  
LEA Type : SD

**Annual Financial Report**  
**Accuracy Certification Statement**  
For Fiscal Year Ending  
**6/30/2015**


Pennsylvania Department of Education  
&  
Office of Comptroller Operations

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

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

  
\_\_\_\_\_  
Chief School Administrator Signature

\_\_\_\_\_  
Date 10/28/2015

  
\_\_\_\_\_  
Board Secretary Signature

\_\_\_\_\_  
Date 10-28-15

Anthony L Lamanna  
\_\_\_\_\_  
Contact Person

(570)459-3111 Ext :3107  
\_\_\_\_\_  
Contact Person Telephone Number

lamannat@hasdk12.org  
\_\_\_\_\_  
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\_\_\_\_\_  
Contact Person Fax Number

# Audit Certification

## Annual Financial Report:

For Fiscal Year Ending 6/30/2015

(Pursuant to PA School Code Section 218(b))

LEA Name : Hazleton Area SD  
AUN Number : 118403302  
County : Luzerne

Audit Certification Due:  
12/31/2015

This certification is applicable to:

Orig. Annual Financial Report submitted to  
Comptroller Operations: 10/29/2015  
Date

Annual Financial Report revisions submitted on: \_\_\_\_\_  
Date

Indicate if the school audit was completed prior to submission of this form

Yes, audit has been completed  
 No, audit has not been completed

### Auditing Firm:

Maille  
PO Box 680  
Oaks, PA 19456-0680

Auditor Contact Name: Edward J. Furman  
610-935-1420  
Auditor Phone: efurmar@maille.com  
Auditor E-mail:

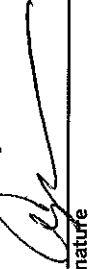
CERTIFICATION: By signing this page I agree that the financial statements of the school have been properly audited as noted above pursuant to Article XXIV, and in the auditor's professional opinion, the Annual Financial Report (PDE-2057) submitted on the date referenced is materially consistent with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

Chief School Administrator

  
Signature

10/28/2015  
Date

Board Secretary

  
Signature

10-28-15  
Date

Anthony L Lamanna

Contact Person

lamannat@hasdk12.org

Contact Person E-mail Address

(570)459-3111 Ext :3107

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(570)459-6156

Contact Person Fax Number

Amounts Expressed in Whole Dollars	<u>General Fund</u> <u>(10)</u>	<u>Public Purpose</u> <u>Trust</u> <u>(27)</u>	<u>Other Compt</u> <u>Approved</u> <u>(28)</u>	<u>Athletic / Activity</u> <u>(29)</u>	<u>Capital Reserve</u> <u>(690, 1850)</u> <u>(31)</u>	<u>Capital Reserve</u> <u>(1431)</u> <u>(32)</u>	<u>Other Capital</u> <u>Projects Fund</u> <u>(39)</u>
<b>Assets And Deferred Outflows Of Resources</b>							
<b>Assets</b>							
0100 Cash and Cash Equivalents	25,448,584						5,285,312
0110 Investments							
0120 Taxes Receivable	136,003						
0130 Due From Other Funds	4,772,451						
0141 Due From Other Governments	283,511						
0142 State Revenue Receivable	2,037,926						
0143 Federal Revenue Receivable	2,067,219						
0145 Other Intergovernmental Revenue Receivable							
0146 Due from Primary Government							
0147 Due from Component Unit							
0150 Other Receivables	18,554						
0170 Inventories	45,987						
0180 Prepaid Expenses (Expenditures)	340,434						
0190 Other Current Assets							
<b>Total Assets</b>	<b>35,150,669</b>						<b>5,285,312</b>
0910 Deferred Outflows of Resources							
<b>Total Assets And Deferred Outflows Of Resources</b>	<b>35,150,669</b>						<b>5,285,312</b>

Amounts Expressed in Whole Dollars	<u>Debt Service</u> <u>(40)</u>	<u>Permanent</u> <u>(90)</u>	<u>Total Governmental</u> <u>Funds</u>
<b>Assets And Deferred Outflows Of Resources</b>			
<b>Assets</b>			
0100 Cash and Cash Equivalents			30,733,896
0110 Investments			
0120 Taxes Receivable			136,003
0130 Due From Other Funds			4,772,451
0141 Due From Other Governments			283,511
0142 State Revenue Receivable			2,037,926
0143 Federal Revenue Receivable			2,067,219
0145 Other Intergovernmental Revenue Receivable			
0146 Due from Primary Government			
0147 Due from Component Unit			
0150 Other Receivables			18,554
0170 Inventories			45,987
0180 Prepaid Expenses (Expenditures)			340,434
0190 Other Current Assets			
<b>Total Assets</b>			<b>40,435,981</b>
0910 Deferred Outflows of Resources			
<b>Total Assets And Deferred Outflows Of Resources</b>			<b>40,435,981</b>

Amounts Expressed in Whole Dollars

	<u>General Fund</u> <u>(10)</u>	<u>Public Purpose</u> <u>Trust</u> <u>(27)</u>	<u>Other Compt</u> <u>Approved</u> <u>(28)</u>	<u>Athletic / Activity</u> <u>(29)</u>	<u>Capital Reserve</u> <u>(690, 1850)</u> <u>(31)</u>	<u>Capital Reserve</u> <u>(1431)</u> <u>(32)</u>	<u>Other Capital</u> <u>Projects Fund</u> <u>(39)</u>
<b>Liabilities And Deferred Inflows Of Resources And Fund Balances</b>							
<b>Liabilities</b>							
0400 Due to Other Funds							2,041,004
0411 Due to Other Governments							
0412 Due to Primary Government							
0413 Due to Component Unit							
0420 Accounts Payable	5,641,042						496,712
0430 Contracts Payable							
0440 Current Portion of Long-Term Debt							
0450 Short-Term Payables							
0461 Accrued Salaries and Benefits	15,617,413						
0462 Payroll Deductions and Withholding	716,302						
0480 Unearned Revenues	365,408						
0490 Other Current Liabilities	296,283						
<b>Total Liabilities</b>	<b>22,636,448</b>						<b>2,537,716</b>
0950 Deferred Inflows of Resources	39,168						
<b>Fund Balances</b>							
0810 Nonspendable Fund Balance	45,987						
0820 Restricted Fund Balance							2,747,596
0830 Committed Fund Balance	5,896,448						
0840 Assigned Fund Balance	2,000,000						
0850 Unassigned Fund Balance	4,532,618						
<b>Total Fund Balances</b>	<b>12,475,053</b>						<b>2,747,596</b>
<b>Total Liabilities, Deferred Inflows Of Resources And Fund Balances</b>	<b>35,150,669</b>						<b>5,285,312</b>

Amounts Expressed in Whole Dollars	<u>Debt Service</u> <u>(40)</u>	<u>Permanent</u> <u>(90)</u>	<u>Total Governmental</u> <u>Funds</u>
<b>Liabilities And Deferred Inflows Of Resources And Fund Balances</b>			
<b>Liabilities</b>			
0400 Due to Other Funds			2,041,004
0411 Due to Other Governments			
0412 Due to Primary Government			
0413 Due to Component Unit			
0420 Accounts Payable			6,137,754
0430 Contracts Payable			
0440 Current Portion of Long-Term Debt			
0450 Short-Term Payables			
0461 Accrued Salaries and Benefits			15,617,413
0462 Payroll Deductions and Withholding			716,302
0480 Unearned Revenues			365,408
0490 Other Current Liabilities			296,283
<b>Total Liabilities</b>			<b>25,174,164</b>
0950 Deferred Inflows of Resources			39,168
<b>Fund Balances</b>			
0810 Nonspendable Fund Balance			45,987
0820 Restricted Fund Balance			2,747,596
0830 Committed Fund Balance			5,896,448
0840 Assigned Fund Balance			2,000,000
0850 Unassigned Fund Balance			4,532,618
<b>Total Fund Balances</b>			<b>15,222,649</b>
<b>Total Liabilities, Deferred Inflows Of Resources And Fund Balances</b>			<b>40,435,981</b>

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>
<b>Revenues</b>					
6000 Revenue from Local Sources	59,887,171				
7000 Revenue from State Sources	64,535,420				
8000 Revenue from Federal Sources	6,600,948				
<b>Total Revenues</b>	<b>131,023,539</b>				
<b>Expenditures</b>					
1000 Instruction	84,733,984				
2000 Support Services	34,691,970				
3000 Operation of Non-Instructional Services	2,061,278				
4000 Facilities Acquisition, Construction and Improvement Services	352,655				
5110 Debt Service	12,817,407				
5130 Refund of Prior Year Revenues / Receipts	174,517				
5140 Short-Term Borrowing – Interest and Costs					
<b>Total Expenditures</b>	<b>134,831,811</b>				
<b>Excess (Deficiency) Of Revenues Over Expenditures</b>	<b>(3,808,272)</b>				
<b>Other Financing Sources (Uses)</b>					
9110 Face Value of Bonds Issued					
9120 Proceeds from Refunding of Bonds					
9130 Bond Premiums					
9200 Proceeds from Extended-Term Financing					
9300 Interfund Transfers - IN					
9400 Sale of or Compensation for Loss of Fixed Assets	36,660				
9710 Transfers from Component Units					
9720 Transfers from Primary Governments					
9910 Other Financing Sources Not Listed in the 9000 Series					
9990 Insurance Recoveries	22,644				
5120 Debt Service – Refunded Bonds					
5150 Bond Discounts					
5200 Interfund Transfers – Out	16,611				
5300 Transfers Out to Component Units/Primary Governments					
<b>Total Other Financing Sources (Uses)</b>	<b>42,693</b>				

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>
<b>Revenues</b>					
6000 Revenue from Local Sources		5,888			59,893,059
7000 Revenue from State Sources		924,000			65,459,420
8000 Revenue from Federal Sources					6,600,948
<b>Total Revenues</b>		<b>929,888</b>			<b>131,953,427</b>
<b>Expenditures</b>					
1000 Instruction		689,669			85,423,653
2000 Support Services		270,476			34,962,446
3000 Operation of Non-Instructional Services		14,492			2,075,770
4000 Facilities Acquisition, Construction and Improvement Services		6,139,518			6,492,173
5110 Debt Service					12,817,407
5130 Refund of Prior Year Revenues / Receipts					174,517
5140 Short-Term Borrowing – Interest and Costs					
<b>Total Expenditures</b>		<b>7,114,155</b>			<b>141,945,966</b>
<b>Excess (Deficiency) Of Revenues Over Expenditures</b>		<b>(6,184,267)</b>			<b>(9,992,539)</b>
<b>Other Financing Sources (Uses)</b>					
9110 Face Value of Bonds Issued		18,925,000			18,925,000
9120 Proceeds from Refunding of Bonds					
9130 Bond Premiums		216,367			216,367
9200 Proceeds from Extended-Term Financing					
9300 Interfund Transfers - IN					
9400 Sale of or Compensation for Loss of Fixed Assets					36,660
9710 Transfers from Component Units					
9720 Transfers from Primary Governments					
9910 Other Financing Sources Not Listed in the 9000 Series					
9990 Insurance Recoveries					22,644
5120 Debt Service – Refunded Bonds					
5150 Bond Discounts					
5200 Interfund Transfers – Out					16,611
5300 Transfers Out to Component Units/Primary Governments					
<b>Total Other Financing Sources (Uses)</b>		<b>19,141,367</b>			<b>19,184,060</b>



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>
<b>Special And Extraordinary Items</b>					
9920 Special Items – Gains					
9930 Extraordinary Items – Gains					
5520 Special Items – Losses					
5530 Extraordinary Items – Losses					
<b>Net Change In Fund Balances</b>	<b>(3,765,579)</b>				
<b>Fund Balance</b>					
0001 Fund Balance - Beginning of Fiscal Year	16,240,632				
<b>Fund Balance - End Of Year</b>	<b>12,475,053</b>				

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>
<b>Special And Extraordinary Items</b>					
9920 Special Items – Gains					
9930 Extraordinary Items – Gains					
5520 Special Items – Losses					
5530 Extraordinary Items – Losses					
<b>Net Change In Fund Balances</b>		<b>12,957,100</b>			<b>9,191,521</b>
<b>Fund Balance</b>					
0001 Fund Balance - Beginning of Fiscal Year		(10,209,504)			6,031,128
<b>Fund Balance - End Of Year</b>		<b>2,747,596</b>			<b>15,222,649</b>

Amounts Expressed in Whole Dollars	<u>Food Service</u> <u>(51)</u>	<u>Child Care</u> <u>Operations</u> <u>(52)</u>	<u>Other Enterprise</u> <u>Funds</u> <u>(58)</u>	<u>TOTAL</u>	<u>Internal Service</u> <u>(60)</u>
<b>Assets And Deferred Outflows Of Resources</b>					
<b>Current Assets</b>					
0100 Cash and Cash Equivalents	1,583,175			1,583,175	
0110 Investments					
0130 Due From Other Funds					
0141 Due From Other Governments	207,398			207,398	
0142 State Revenue Receivable					
0143 Federal Revenue Receivable					
0146 Due from Primary Government					
0147 Due from Component Unit					
0150 Other Receivables					
0170 Inventories	349,146			349,146	
0180 Prepaid Expenses (Expenditures)	57,296			57,296	
0190 Other Current Assets					
<b>Total Current Assets</b>	<b>2,197,015</b>			<b>2,197,015</b>	
<b>Noncurrent Assets</b>					
0211 Land					
0212 Site Improvements (Net)					
0220 Buildings and Building Improvements (Net)					
0230 Machinery, Equipment and Furniture (Net)	336,952			336,952	
0250 Construction in Progress					
0260 Long Term Prepayments					
0290 Other Noncurrent Assets					
<b>Total Noncurrent Assets</b>	<b>336,952</b>			<b>336,952</b>	
0910 Deferred Outflows of Resources	810,000			810,000	
<b>Total Assets And Deferred Outflows Of Resources</b>	<b>3,343,967</b>			<b>3,343,967</b>	

Amounts Expressed in Whole Dollars	<u>Food Service</u> (51)	<u>Child Care</u> <u>Operations</u> (52)	<u>Other Enterprise</u> <u>Funds</u> (58)	<u>TOTAL</u>	<u>Internal Service</u> (60)
<b>Liabilities And Deferred Inflows Of Resources And Net Position</b>					
<b>Current Liabilities</b>					
0400 Due to Other Funds	2,732,885			2,732,885	
0411 Due to Other Governments					
0413 Due to Component Unit					
0420 Accounts Payable	24,913			24,913	
0430 Contracts Payable					
0440 Current Portion of Long-Term Debt					
0450 Short-Term Payables					
0461 Accrued Salaries and Benefits					
0462 Payroll Deductions and Withholding					
0480 Unearned Revenues	36,838			36,838	
0490 Other Current Liabilities	30,302			30,302	
<b>Total Current Liabilities</b>	<b>2,824,938</b>			<b>2,824,938</b>	
<b>Noncurrent Liabilities</b>					
0510 Bonds Payable					
0520 Extended-Term Financing Agreements Payable					
0530 Lease-Purchase Obligations					
0540 Accumulated Compensated Absences					
0550 Authority Lease Obligations					
0599 Other Long-Term Liabilities	5,733,000			5,733,000	
<b>Total Noncurrent Liabilities</b>	<b>5,733,000</b>			<b>5,733,000</b>	
<b>Total Liabilities</b>	<b>8,557,938</b>			<b>8,557,938</b>	
0950 Deferred Inflows of Resources	410,000			410,000	
<b>Net Position</b>					
0791 Invested in Capital Assets, Net of Related Debt	336,952			336,952	
0008 Restricted Net Position (0792 – 0798)					
0799 Unrestricted Net Position	(5,960,923)			(5,960,923)	
<b>Total Net Position</b>	<b>(5,623,971)</b>			<b>(5,623,971)</b>	
<b>Total Liabilities And Deferred Inflows Of Resources And Net Position</b>	<b>3,343,967</b>			<b>3,343,967</b>	

Amounts Expressed in Whole Dollars	<u>Food Service</u> <u>(51)</u>	<u>Child Care Operations</u> <u>(52)</u>	<u>Other Enterprise Funds</u> <u>(58)</u>	<u>TOTAL</u>	<u>Internal Service</u> <u>(60)</u>
<b>Operating Revenues</b>					
6600 Food Service Revenue	1,043,848			1,043,848	
0071 Charges for Services					
0072 Other Operating Revenue					
<b>Total Operating Revenues</b>	<b>1,043,848</b>			<b>1,043,848</b>	
<b>Operating Expenses</b>					
100 Personnel Services – Salaries	2,115,627			2,115,627	
200 Personnel Services – Employee Benefits	1,367,259			1,367,259	
300 Purchased Professional and Technical Services	104,254			104,254	
400 Purchased Property Services	181,861			181,861	
500 Other Purchased Services	2,373,193			2,373,193	
600 Supplies	495,749			495,749	
740 Depreciation	47,167			47,167	
810 Dues and Fees					
890 Miscellaneous Expenditures					
<b>Total Operating Expenses</b>	<b>6,685,110</b>			<b>6,685,110</b>	
<b>Operating Income (Loss)</b>	<b>(5,641,262)</b>			<b>(5,641,262)</b>	
<b>Non Operating Revenues (Expenses)</b>					
6500 Earnings on Investments	2,641			2,641	
6920 Contributions and Donations from Private Sources	5,244			5,244	
6930 Gains or Losses on Sale of Fixed Assets					
6991 Refunds of a Prior Year Expenditure					
7000 Revenue from State Sources	495,987			495,987	
8000 Revenue from Federal Sources	4,550,114			4,550,114	
820 Claims and Judgments Against the LEA					
830 Interest					
<b>TOTAL Non Operating Revenues (Expenses)</b>	<b>5,053,986</b>			<b>5,053,986</b>	
<b>Income (Loss) Before Contributions And Transfers</b>	<b>(587,276)</b>			<b>(587,276)</b>	

Amounts Expressed in Whole Dollars	<u>Food Service</u> <u>(51)</u>	<u>Child Care Operations</u> <u>(52)</u>	<u>Other Enterprise Funds</u> <u>(58)</u>	<u>TOTAL</u>	<u>Internal Service</u> <u>(60)</u>
<b>Contributions And Transfers</b>					
5200 Interfund Transfers – Out					
5300 Transfers Out to Component Units/Primary Governments					
9300 Interfund Transfers - IN	14,611			14,611	
9500 Capital Contributions					
9700 Transfers IN From Component Units/Primary Governments					
<b>Change In Net Position</b>	<b>(572,665)</b>			<b>(572,665)</b>	
0002 Net Position - Beginning of Fiscal Year	71,694			71,694	
0003 Accounting Changes / Residual Equity Transfers	(5,123,000)			(5,123,000)	
<b>Net Position - End Of Year</b>	<b>(5,623,971)</b>			<b>(5,623,971)</b>	

Amounts Expressed in Whole Dollars	<u>Food Service</u> <u>(51)</u>	<u>Child Care Operations</u> <u>(52)</u>	<u>Other Enterprise Funds</u> <u>(58)</u>	<u>TOTAL</u>	<u>Internal Service(60)</u>
<b>Cash Flows From Operating Activities</b>					
0011 Cash Received From Users	1,043,848			1,043,848	
0012 Cash Received From Assessments Made to Other Funds					
0013 Cash Received From Earnings on Investments					
0014 Cash Received From Other Operating Revenue					
0015 Cash Payments to Employees For Services	2,115,627			2,115,627	
0016 Cash Payments For Insurance Claims					
0017 Cash Payments to Suppliers For Goods and Services	2,994,032			2,994,032	
0018 Cash Payments For Other Operating Expenses					
<b>Net Cash Provided By (Used For) Operating Activities</b>	<b>(4,065,811)</b>			<b>(4,065,811)</b>	
<b>Cash Flows From Non-Capital Financing Activities</b>					
0021 Local Sources - 6000	5,244			5,244	
0022 State Sources - 7000	521,981			521,981	
0023 Federal Sources -8000	4,661,086			4,661,086	
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	14,611			14,611	
0028 Refund of Prior Year Expenditures - 6991					
<b>Net Cash Prov By (Used for) Non-Capital Financing Activities</b>	<b>5,202,922</b>			<b>5,202,922</b>	
<b>Cash Flows From Capital and Related Financing Activities</b>					
0031 Fac Acq, Const, and Imp - 4000	(32,081)			(32,081)	
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					
<b>Net Cash Prov By (Used for) Capital and Related Financing Activities</b>	<b>(32,081)</b>			<b>(32,081)</b>	
<b>Cash Flows From Investing Activities</b>					
0041 Earnings on Investments - 6500	2,641			2,641	
0042 Purchase of Inv Securities / Deposits to Inv Pools					
0043 Withdrawals from Investment Pools					
0044 Proceeds from Sale and Maturity of Inv Securities					
0045 Loans Received (Paid)					
<b>Net Cash Prov By (Used for) Investing Activities</b>	<b>2,641</b>			<b>2,641</b>	

	<u>Food Service</u> <u>(51)</u>	<u>Child Care Operations</u> <u>(52)</u>	<u>Other Enterprise Funds</u> <u>(58)</u>	<u>TOTAL</u>	<u>Internal Service</u> <u>(60)</u>
<b>Net Increase (Decrease) in Cash Flows</b>	<b>1,107,671</b>			<b>1,107,671</b>	
0004 Cash and Cash Equivalents Beginning of Year	475,504			475,504	
<b>Cash and Cash Equivalents at Year End</b>	<b>1,583,175</b>			<b>1,583,175</b>	
<hr/>					
0005 Operating Income (Loss) per REP	(5,641,262)			(5,641,262)	
<b>Adjustments</b>					
0051 Depreciation and Net Amortization	47,167			47,167	
0052 Provision for Uncollectible Accounts					
0053 Other Adjustments	344,661			344,661	
0054 (Inc) Dec In Accounts Receivable (0120-0150)					
0055 Advances to Other Funds (0160)	1,024,930			1,024,930	
0056 (Inc) Dec in Inventories (0170)	(5,556)			(5,556)	
0057 (Inc) Dec in Prepaid Expenses (0180)	(57,296)			(57,296)	
0058 (Inc) Dec in Other Current or Noncurrent Assets					
0059 Inc (Dec) in Accounts Payable (0400-0450)	1,385			1,385	
0060 Inc (Dec) in Accrued Salaries/Benefits (0461)					
0061 Inc (Dec) in Payroll Deductions/Withholding (0462)					
0062 Inc (Dec) in Unearned Revenue (0480)	(2,887)			(2,887)	
0063 Inc (Dec) in Other Current or Noncurrent Liabilities	223,047			223,047	
<b>Total Adjustments</b>	<b>1,575,451</b>			<b>1,575,451</b>	
<b>Cash Provided By (Used for) Total</b>	<b>(4,065,811)</b>			<b>(4,065,811)</b>	



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

Explanation of Transaction and Balance Sheet Effect	Amount
<b>Total</b>	

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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>	<u>Other Agency</u> <u>(89)</u>
<b>Assets And Deferred Outflows Of Resources</b>					
<b>Assets</b>					
0100 Cash and Cash Equivalents	153,007			239,710	
0110 Investments					
0130 Due From Other Funds	1,858				
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)					
<b>Total Assets</b>	<b>154,865</b>			<b>239,710</b>	
0910 Deferred Outflows of Resources					
<b>Total Assets And Deferred Outflows Of Resources</b>	<b>154,865</b>			<b>239,710</b>	

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Amounts Expressed in Whole Dollars

<u>Discrete Component</u>	<u>Discrete Component</u>	<u>Total Fiduciary Funds</u>
<u>Units</u>	<u>Units</u>	
<u>(98)</u>	<u>(99)</u>	

**Assets And Deferred Outflows Of Resources**

**Assets**

0100 Cash and Cash Equivalents			392,717
0110 Investments			
0130 Due From Other Funds			1,858
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)			

<b>Total Assets</b>			<b>394,575</b>
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0910 Deferred Outflows of Resources

<b>Total Assets And Deferred Outflows Of Resources</b>			<b>394,575</b>
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Amounts Expressed in Whole Dollars	<u>Private Purpose Trust</u> (71)	<u>Investment Trust</u> (72)	<u>Pension Trust</u> (73)	<u>Activity</u> (81)	<u>Other Agency</u> (89)
<b>Liabilities, Deferred Inflows Of Resources And Net Position</b>					
<b>Liabilities</b>					
0400 Due to Other Funds				420	
0411 Due to Other Governments					
0412 Due to Primary Government					
0413 Due to Component Unit					
0420 Accounts Payable	2,648			10,914	
0430 Contracts Payable					
0450 Short-Term Payables					
0461 Accrued Salaries and Benefits					
0462 Payroll Deductions and Withholding					
0480 Unearned Revenues					
0490 Other Current Liabilities				228,376	
<b>Total Liabilities</b>	<b>2,648</b>			<b>239,710</b>	
0950 Deferred Inflows of Resources					
<b>Net Position</b>					
0791 Invested in Capital Assets, Net of Related Debt					
0009 Restricted Net Position (0792 – 0798)					
0799 Unrestricted Net Position	152,217				
<b>Total Net Position</b>	<b>152,217</b>				
<b>Total Liabilities, Deferred Inflows Of Resources And Net Position</b>	<b>154,865</b>			<b>239,710</b>	

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Amounts Expressed in Whole Dollars	<u>Discrete Component</u> <u>Units</u> <u>(98)</u>	<u>Discrete Component</u> <u>Units</u> <u>(99)</u>	<u>Total Fiduciary Funds</u>
<b>Liabilities, Deferred Inflows Of Resources And Net Position</b>			
<b>Liabilities</b>			
0400 Due to Other Funds			420
0411 Due to Other Governments			
0412 Due to Primary Government			
0413 Due to Component Unit			
0420 Accounts Payable			13,562
0430 Contracts Payable			
0450 Short-Term Payables			
0461 Accrued Salaries and Benefits			
0462 Payroll Deductions and Withholding			
0480 Unearned Revenues			
0490 Other Current Liabilities			228,376
<b>Total Liabilities</b>			<b>242,358</b>
0950 Deferred Inflows of Resources			
<b>Net Position</b>			
0791 Invested in Capital Assets, Net of Related Debt			
0009 Restricted Net Position (0792 – 0798)			
0799 Unrestricted Net Position			152,217
<b>Total Net Position</b>			<b>152,217</b>
<b>Total Liabilities, Deferred Inflows Of Resources And Net Position</b>			<b>394,575</b>

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>
<b>Additions</b>						
0091 Gifts and Contributions	65,173					65,173
0092 Other Additions	521					521
<b>Deductions</b>						
0093 Scholarships Awarded	64,661					64,661
0094 Other Deductions	2,023					2,023
<b>Change In Net Position</b>	<b>(990)</b>					<b>(990)</b>
0006 Net Position – Beginning of Fiscal Year	153,207					153,207
0007 Net Position Held in Trust for Pension Benefits						
<b>Net Position - End of Fiscal Year</b>	<b>152,217</b>					<b>152,217</b>

	<u>Revenue Reported In Current Year</u>	<u>Current Year Tax Accrual</u>	<u>Prior Year Tax Accrual</u>	<u>Taxes Collected In Current Year</u>
<b><u>Revenue from Local Sources</u></b>				
6111 Current Real Estate Taxes	\$37,781,235.98			\$37,781,235.98
6112 Interim Real Estate Taxes	\$183,684.77			\$183,684.77
6113 Public Utility Realty Taxes	\$65,356.47			\$65,356.47
6114 Payments in Lieu of Current Taxes - State / Local	\$5,346.34			\$5,346.34
6131 Current Act 1 Earned Income Taxes	\$4,469,210.00			\$4,469,210.00
6151 Current Act 511 Earned Income Taxes	\$7,994,130.46			\$7,994,130.46
6153 Current Act 511 Real Estate Transfer Taxes	\$1,164,173.59	\$89,085.27	\$90,069.53	\$1,165,157.85
6411 Delinquent Real Estate Taxes	\$6,273,209.01	\$46,918.20	\$2,782,756.30	\$9,009,047.11
6500 Earnings on Investments	\$109,939.26			
6700 Revenues from LEA Activities	\$71,636.90			
6829 State Revenue Received from Other Sources	\$11,500.00			
6832 Federal IDEA Revenue Received as Pass Through	\$925,112.10			
6836 Federal ARRA Race to the Top Revenue Received as Pass Through	\$50,136.71			
6910 Rentals	\$43,265.17			
6920 Contributions and Donations from Private Sources	\$10,267.06			
6941 Regular Day School Tuition	\$900.00			
6942 Summer School Tuition	\$4,545.00			
6943 Adult Education Tuition	\$169,055.00			
6944 Receipts from Other LEAs in Pennsylvania - Education	\$483,856.90			
6980 Revenue from Community Services Activities	\$6,365.00			
6991 Refunds of a Prior Year Expenditure	\$64,244.78			
<b>TOTAL Revenue from Local Sources</b>	<b>\$59,887,170.50</b>	<b>\$136,003.47</b>	<b>\$2,872,825.83</b>	<b>\$60,673,168.98</b>

**Revenue Reported  
In Current Year**

**Revenue from State Sources**

7110 Basic Education Funding	\$34,052,525.77		
7160 Tuition for Orphans Subsidy	\$162,921.95		
7220 Vocational Education	\$601,999.68		
7250 Migratory Children	\$2,747.00		
7260 Workforce Investment Act (WIA)	\$3,860.00		
7271 Special Education funds for School-Aged Pupils	\$4,676,675.04		
7272 Early Intervention	\$4,357,734.00		
7292 Pre-K Counts	\$1,084,480.00		
7310 Transportation (Pupil and Nonpublic/CS)	\$2,307,931.45		
7320 Rental and Sinking Fund Payments / Building Reimbursement Subsidy	\$2,278,034.70		
7330 Health Services (Medical, Dental, Nurse, Act 25)	\$204,959.79		
7340 State Property Tax Reduction Allocation	\$2,687,339.64		
7360 Safe Schools	\$166,720.47		
7505 Ready to Learn Block Grant	\$1,260,728.00		
7509 Supplemental Equipment Grants	\$38,103.16		
7599 Other State Revenue Not Listed Elsewhere in the 7000 Series	\$2,022.49		
7810 State Share of Social Security and Medicare Taxes	\$2,753,624.76		
7820 State Share of Retirement Contributions	\$7,893,012.26		
<b>TOTAL Revenue from State Sources</b>	<b>\$64,535,420.16</b>		



**Revenue Reported  
In Current Year**

**Revenue from Federal Sources**

8390 Other Restricted Federal Grants-in-Aid Directly from the Federal Government	\$75.00			
8512 IDEA, Part B	\$585,119.00			
8513 IDEA, Section 619	\$195,221.00			
8514 NCLB, Title I - Improving the Academic Achievement of the Disadvantaged	\$4,020,082.26			
8515 NCLB, Title II - Preparing, Training and Recruiting High Quality Teachers and Principals	\$429,600.00			
8516 NCLB, Title III - Language Instruction for Limited English Proficient and Immigrant Students	\$304,129.83			
8521 Vocational Education - Operating Expenditures	\$203,885.00			
8690 Other Restricted Federal Grants-in-Aid Through the Commonwealth of PA	\$800.00			
8732 ARRA - Qualified School Construction Bonds (QSCB)	\$464,557.85			
8810 School-Based Access Medicaid Reimbursement Program (SBAP) Reimbursements (Access)	\$177,258.86			
8820 Medical Assistance Reimbursement for Administrative Claiming (Quarterly) Program	\$91,071.51			
8830 Medical Assistance Reimbursements (Access) - Early Intervention	\$129,147.63			
<b>TOTAL Revenue from Federal Sources</b>	<b>\$6,600,947.94</b>			

	<b>Revenue Reported In Current Year</b>			
<b><u>Other Financing Sources</u></b>				
9400 Sale of or Compensation for Loss of Fixed Assets	\$36,660.07			
9990 Insurance Recoveries	\$22,643.67			
<b>TOTAL Other Financing Sources</b>	<b>\$59,303.74</b>			
<b>TOTAL FROM ALL SOURCES</b>	<b>\$131,082,842.34</b>	<b>\$136,003.47</b>	<b>\$2,872,825.83</b>	<b>\$60,673,168.98</b>

Revenue from Local Sources	\$59,887,170.50
Revenue from State Sources	\$64,535,420.16
Revenue from Federal Sources	\$6,600,947.94
Other Financing Sources	\$59,303.74
<b>TOTAL FROM ALL SOURCES</b>	<b>\$131,082,842.34</b>

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**General Fund (10)**

	<u>Total</u>
<b>1000 Instruction</b>	
<b>100 Personnel Services - Salaries</b>	
100 Personnel Services - Salaries	\$47,981,682.79
<b>Total Personnel Services - Salaries</b>	<b>\$47,981,682.79</b>
<b>200 Personnel Services - Employee Benefits</b>	
210 Group Insurance - Contracted Provider	\$44,155.04
220 Social Security Contributions	\$3,665,694.57
230 Retirement Contributions	\$10,725,153.26
240 Tuition Reimbursement	\$423,096.90
250 Unemployment Compensation	\$57,743.95
260 Workers' Compensation	\$654,279.14
270 Group Insurance - Self-Insurance	\$11,330,323.94
290 Other Current Employee Benefits	\$348,107.50
<b>Total Personnel Services - Employee Benefits</b>	<b>\$27,248,554.30</b>
<b>300 Purchased Professional and Technical Services</b>	
322 Professional Educational Services - Ius	\$659,918.10
323 Professional Educational Services - Other Educational Agencies	\$193.75
324 Professional Educational Services - Employee Training and Development Services	\$32,995.00
329 Professional Educational Services - Other	\$1,496,119.73
330 Other Professional Services	\$8,400.00
340 Technical Services	\$2,195.00
390 Other Purchased Professional and Technical Services	\$3,600.00
<b>Total Purchased Professional and Technical Services</b>	<b>\$2,203,421.58</b>
<b>400 Purchased Property Services</b>	
410 Cleaning Services	\$6,596.80
420 Utility Services	\$3,099.50
430 Repairs and Maintenance Services	\$14,448.30
440 Rentals	\$238,001.12
<b>Total Purchased Property Services</b>	<b>\$262,145.72</b>
<b>500 Other Purchased Services</b>	
510 Student Transportation Services	\$25,503.38
520 Insurance - General	\$1,871.24
530 Communications	\$10,203.46
549 Other Advertising/Public Relations	\$3,553.18
561 Tuition To Other School Districts Within the State	\$144,113.99
562 Tuition To Pennsylvania Charter Schools	\$2,103,622.97
567 Tuition To Approved Private Schools (APS) and PA Chartered Schools for the Deaf and Blind	\$403,907.37
568 Tuition To Private Residential Rehabilitative Institutions (PRRI) [In-State] and Detention Centers	\$822,016.25
580 Travel	\$45,625.78
594 IU Payment By Withholding for Institutionalized Children's Programs - Special Classes	\$355.16
<b>Total Other Purchased Services</b>	<b>\$3,560,772.78</b>
<b>600 Supplies</b>	
610 General Supplies	\$522,602.97
620 Energy	\$2,537.76
630 Food	\$18,253.61

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**General Fund (10)**

<b>1000 Instruction</b>	<b><u>Total</u></b>
<b>600 <u>Supplies</u></b>	
640 Books and Periodicals	\$1,040,186.96
650 Supplies & Fees - Technology Related	\$561,222.59
<b>Total Supplies</b>	<b>\$2,144,803.89</b>
<b>700 <u>Property</u></b>	
750 Equipment - Original and Additional	\$744,445.33
760 Equipment - Replacement	\$89.95
<b>Total Property</b>	<b>\$744,535.28</b>
<b>800 <u>Other Objects</u></b>	
810 Dues and Fees	\$16,352.50
820 Claims and Judgments Against the LEA	\$231.95
830 Interest	\$61,124.00
890 Miscellaneous Expenditures	\$510,359.00
<b>Total Other Objects</b>	<b>\$588,067.45</b>
<b>Total 1000 Instruction</b>	<b>\$84,733,983.79</b>

**General Fund (10)**

**1100 Regular Programs - Elementary / Secondary**

	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
<b>100 Personnel Services - Salaries</b>				
100 Personnel Services - Salaries	\$17,634,760.47	\$15,584,950.57	\$2,179,329.17	\$35,399,040.21
<b>Total Personnel Services - Salaries</b>	<b>\$17,634,760.47</b>	<b>\$15,584,950.57</b>	<b>\$2,179,329.17</b>	<b>\$35,399,040.21</b>
<b>200 Personnel Services - Employee Benefits</b>				
210 Group Insurance - Contracted Provider	\$15,238.46	\$13,269.12	\$1,968.93	\$30,476.51
220 Social Security Contributions	\$1,341,516.16	\$1,187,693.66	\$166,113.19	\$2,695,323.01
230 Retirement Contributions	\$3,951,198.12	\$3,465,886.60	\$468,525.55	\$7,885,610.27
240 Tuition Reimbursement	\$204,539.80	\$140,947.10		\$345,486.90
250 Unemployment Compensation	\$13,278.70	\$17,221.55	\$8,861.09	\$39,361.34
260 Workers' Compensation	\$246,254.06	\$217,935.33	\$25,019.71	\$489,209.10
270 Group Insurance - Self-Insurance	\$3,820,581.65	\$3,530,896.23	\$522,839.40	\$7,874,317.28
290 Other Current Employee Benefits	\$204,462.50	\$50,000.00		\$254,462.50
<b>Total Personnel Services - Employee Benefits</b>	<b>\$9,797,069.45</b>	<b>\$8,623,849.59</b>	<b>\$1,193,327.87</b>	<b>\$19,614,246.91</b>
<b>300 Purchased Professional and Technical Services</b>				
322 Professional Educational Services - Ius		\$7,674.32		\$7,674.32
329 Professional Educational Services - Other			\$15,217.00	\$15,217.00
390 Other Purchased Professional and Technical Services	\$3,600.00			\$3,600.00
<b>Total Purchased Professional and Technical Services</b>	<b>\$3,600.00</b>	<b>\$7,674.32</b>	<b>\$15,217.00</b>	<b>\$26,491.32</b>
<b>400 Purchased Property Services</b>				
430 Repairs and Maintenance Services	\$1,118.50	\$2,841.75		\$3,960.25
440 Rentals	\$8,400.72	\$36,238.93		\$44,639.65
<b>Total Purchased Property Services</b>	<b>\$9,519.22</b>	<b>\$39,080.68</b>		<b>\$48,599.90</b>
<b>500 Other Purchased Services</b>				
510 Student Transportation Services		\$22,557.50	\$230.97	\$22,788.47
530 Communications	\$43.76	\$363.76	\$609.62	\$1,017.14
549 Other Advertising/Public Relations	\$141.18			\$141.18
561 Tuition To Other School Districts Within the State	\$6,199.20	\$18,227.08		\$24,426.28
562 Tuition To Pennsylvania Charter Schools	\$744,460.63	\$741,775.87		\$1,486,236.50
568 Tuition To Private Residential Rehabilitative Institutions (PRRI) [In-State] and Detention Centers	\$54,522.18	\$78,947.22		\$133,469.40
580 Travel	\$7,269.95	\$2,645.73	\$76.05	\$9,991.73
<b>Total Other Purchased Services</b>	<b>\$812,636.90</b>	<b>\$864,517.16</b>	<b>\$916.64</b>	<b>\$1,678,070.70</b>
<b>600 Supplies</b>				
610 General Supplies	\$138,199.33	\$178,182.98	\$38,729.96	\$355,112.27
640 Books and Periodicals	\$702,963.79	\$93,468.83	\$190,100.53	\$986,533.15
650 Supplies & Fees - Technology Related	\$82,677.54	\$3,925.00	\$267,380.63	\$353,983.17
<b>Total Supplies</b>	<b>\$923,840.66</b>	<b>\$275,576.81</b>	<b>\$496,211.12</b>	<b>\$1,695,628.59</b>
<b>700 Property</b>				
750 Equipment - Original and Additional	\$47,328.55	\$92,724.73	\$351,248.98	\$491,302.26
<b>Total Property</b>	<b>\$47,328.55</b>	<b>\$92,724.73</b>	<b>\$351,248.98</b>	<b>\$491,302.26</b>
<b>800 Other Objects</b>				
810 Dues and Fees	\$1,047.50			\$1,047.50

General Fund (10)

1100 Regular Programs - Elementary / Secondary

Elementary

Secondary

Federal

Total

800 Other Objects

890 Miscellaneous Expenditures

\$5,430.00

\$5,430.00

**Total Other Objects**

**\$1,047.50**

**\$5,430.00**

**\$6,477.50**

**Total 1100 Regular Programs - Elementary / Secondary**

**\$29,229,802.75**

**\$25,493,803.86**

**\$4,236,250.78**

**\$58,959,857.39**

**General Fund (10)**

**1110 Regular Programs**

**100 Personnel Services - Salaries**

	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 Personnel Services - Salaries	\$17,634,760.47	\$15,584,950.57		\$33,219,711.04

<b>Total Personnel Services - Salaries</b>	<b>\$17,634,760.47</b>	<b>\$15,584,950.57</b>		<b>\$33,219,711.04</b>
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**200 Personnel Services - Employee Benefits**

210 Group Insurance - Contracted Provider	\$15,238.46	\$13,269.12		\$28,507.58
220 Social Security Contributions	\$1,341,516.16	\$1,187,693.66		\$2,529,209.82
230 Retirement Contributions	\$3,951,198.12	\$3,465,886.60		\$7,417,084.72
240 Tuition Reimbursement	\$204,539.80	\$140,947.10		\$345,486.90
250 Unemployment Compensation	\$13,278.70	\$17,221.55		\$30,500.25
260 Workers' Compensation	\$246,254.06	\$217,935.33		\$464,189.39
270 Group Insurance - Self-Insurance	\$3,820,581.65	\$3,530,896.23		\$7,351,477.88
290 Other Current Employee Benefits	\$204,462.50	\$50,000.00		\$254,462.50

<b>Total Personnel Services - Employee Benefits</b>	<b>\$9,797,069.45</b>	<b>\$8,623,849.59</b>		<b>\$18,420,919.04</b>
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**300 Purchased Professional and Technical Services**

322 Professional Educational Services - Ius		\$7,674.32		\$7,674.32
390 Other Purchased Professional and Technical Services	\$3,600.00			\$3,600.00

<b>Total Purchased Professional and Technical Services</b>	<b>\$3,600.00</b>	<b>\$7,674.32</b>		<b>\$11,274.32</b>
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**400 Purchased Property Services**

430 Repairs and Maintenance Services	\$1,118.50	\$2,841.75		\$3,960.25
440 Rentals	\$8,400.72	\$36,238.93		\$44,639.65

<b>Total Purchased Property Services</b>	<b>\$9,519.22</b>	<b>\$39,080.68</b>		<b>\$48,599.90</b>
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**500 Other Purchased Services**

510 Student Transportation Services		\$22,557.50		\$22,557.50
530 Communications	\$43.76	\$363.76		\$407.52
549 Other Advertising/Public Relations	\$141.18			\$141.18
561 Tuition To Other School Districts Within the State	\$6,199.20	\$18,227.08		\$24,426.28
562 Tuition To Pennsylvania Charter Schools	\$744,460.63	\$741,775.87		\$1,486,236.50
568 Tuition To Private Residential Rehabilitative Institutions (PRRI) [In-State] and Detention Centers	\$54,522.18	\$78,947.22		\$133,469.40
580 Travel	\$7,269.95	\$2,645.73		\$9,915.68

<b>Total Other Purchased Services</b>	<b>\$812,636.90</b>	<b>\$864,517.16</b>		<b>\$1,677,154.06</b>
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**600 Supplies**

610 General Supplies	\$138,199.33	\$178,182.98		\$316,382.31
640 Books and Periodicals	\$702,963.79	\$93,468.83		\$796,432.62
650 Supplies & Fees - Technology Related	\$82,677.54	\$3,925.00		\$86,602.54

<b>Total Supplies</b>	<b>\$923,840.66</b>	<b>\$275,576.81</b>		<b>\$1,199,417.47</b>
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**700 Property**

750 Equipment - Original and Additional	\$47,328.55	\$92,724.73		\$140,053.28
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<b>Total Property</b>	<b>\$47,328.55</b>	<b>\$92,724.73</b>		<b>\$140,053.28</b>
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**800 Other Objects**

810 Dues and Fees	\$1,047.50			\$1,047.50
890 Miscellaneous Expenditures		\$5,430.00		\$5,430.00



General Fund (10)

1110 Regular Programs

	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
Total Other Objects	\$1,047.50	\$5,430.00		\$6,477.50
Total 1110 Regular Programs	\$29,229,802.75	\$25,493,803.86		\$54,723,606.61

**General Fund (10)**

**1190 Federally-Funded Regular Programs**

	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
<b>100 Personnel Services - Salaries</b>				
100 Personnel Services - Salaries			\$2,179,329.17	\$2,179,329.17
<b>Total Personnel Services - Salaries</b>			<b>\$2,179,329.17</b>	<b>\$2,179,329.17</b>
<b>200 Personnel Services - Employee Benefits</b>				
210 Group Insurance - Contracted Provider			\$1,968.93	\$1,968.93
220 Social Security Contributions			\$166,113.19	\$166,113.19
230 Retirement Contributions			\$468,525.55	\$468,525.55
250 Unemployment Compensation			\$8,861.09	\$8,861.09
260 Workers' Compensation			\$25,019.71	\$25,019.71
270 Group Insurance - Self-Insurance			\$522,839.40	\$522,839.40
<b>Total Personnel Services - Employee Benefits</b>			<b>\$1,193,327.87</b>	<b>\$1,193,327.87</b>
<b>300 Purchased Professional and Technical Services</b>				
329 Professional Educational Services - Other			\$15,217.00	\$15,217.00
<b>Total Purchased Professional and Technical Services</b>			<b>\$15,217.00</b>	<b>\$15,217.00</b>
<b>500 Other Purchased Services</b>				
510 Student Transportation Services			\$230.97	\$230.97
530 Communications			\$609.62	\$609.62
580 Travel			\$76.05	\$76.05
<b>Total Other Purchased Services</b>			<b>\$916.64</b>	<b>\$916.64</b>
<b>600 Supplies</b>				
610 General Supplies			\$38,729.96	\$38,729.96
640 Books and Periodicals			\$190,100.53	\$190,100.53
650 Supplies & Fees - Technology Related			\$267,380.63	\$267,380.63
<b>Total Supplies</b>			<b>\$496,211.12</b>	<b>\$496,211.12</b>
<b>700 Property</b>				
750 Equipment - Original and Additional			\$351,248.98	\$351,248.98
<b>Total Property</b>			<b>\$351,248.98</b>	<b>\$351,248.98</b>
<b>Total 1190 Federally-Funded Regular Programs</b>			<b>\$4,236,250.78</b>	<b>\$4,236,250.78</b>

**General Fund (10)**

**1200 Special Programs - Elementary / Secondary**

	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
<b>100 Personnel Services - Salaries</b>				
100 Personnel Services - Salaries	\$5,680,896.83	\$3,699,466.66	\$1,130,748.68	\$10,511,112.17
<b>Total Personnel Services - Salaries</b>	<b>\$5,680,896.83</b>	<b>\$3,699,466.66</b>	<b>\$1,130,748.68</b>	<b>\$10,511,112.17</b>
<b>200 Personnel Services - Employee Benefits</b>				
210 Group Insurance - Contracted Provider	\$6,421.09	\$4,360.07	\$1,147.16	\$11,928.32
220 Social Security Contributions	\$439,770.28	\$283,747.54	\$85,747.81	\$809,265.63
230 Retirement Contributions	\$1,296,046.30	\$834,983.20	\$239,940.62	\$2,370,970.12
240 Tuition Reimbursement	\$50,470.00	\$19,540.00		\$70,010.00
250 Unemployment Compensation	\$5,946.99	\$4,108.99	\$3,943.93	\$13,999.91
260 Workers' Compensation	\$76,945.41	\$50,608.88	\$13,618.77	\$141,173.06
270 Group Insurance - Self-Insurance	\$1,537,126.23	\$1,127,020.74	\$320,413.40	\$2,984,560.37
290 Other Current Employee Benefits	\$33,900.00	\$18,125.00		\$52,025.00
<b>Total Personnel Services - Employee Benefits</b>	<b>\$3,446,626.30</b>	<b>\$2,342,494.42</b>	<b>\$664,811.69</b>	<b>\$6,453,932.41</b>
<b>300 Purchased Professional and Technical Services</b>				
322 Professional Educational Services - Ius	\$331,557.18	\$183,164.65	\$48,320.00	\$563,041.83
324 Professional Educational Services - Employee Training and Development Services	\$31,300.00		\$1,695.00	\$32,995.00
329 Professional Educational Services - Other	\$1,162,379.11	\$152,415.85	\$150,855.77	\$1,465,650.73
<b>Total Purchased Professional and Technical Services</b>	<b>\$1,525,236.29</b>	<b>\$335,580.50</b>	<b>\$200,870.77</b>	<b>\$2,061,687.56</b>
<b>400 Purchased Property Services</b>				
410 Cleaning Services	\$4,796.80		\$1,800.00	\$6,596.80
430 Repairs and Maintenance Services	\$5,750.00	\$370.90		\$6,120.90
440 Rentals	\$14,200.49	\$725.76	\$124,696.52	\$139,622.77
<b>Total Purchased Property Services</b>	<b>\$24,747.29</b>	<b>\$1,096.66</b>	<b>\$126,496.52</b>	<b>\$152,340.47</b>
<b>500 Other Purchased Services</b>				
530 Communications	\$6,441.23	\$1,045.09		\$7,486.32
561 Tuition To Other School Districts Within the State	\$91.62	\$61,620.04		\$61,711.66
562 Tuition To Pennsylvania Charter Schools	\$308,693.24	\$308,693.23		\$617,386.47
567 Tuition To Approved Private Schools (APS) and PA Chartered Schools for the Deaf and Blind	\$174,653.69	\$229,253.68		\$403,907.37
568 Tuition To Private Residential Rehabilitative Institutions (PRRI) [In-State] and Detention Centers	\$278,223.81	\$408,383.04		\$686,606.85
580 Travel	\$25,936.81	\$768.94	\$6,457.89	\$33,163.64
594 IU Payment By Withholding for Institutionalized Children's Programs - Special Classes	\$177.58	\$177.58		\$355.16
<b>Total Other Purchased Services</b>	<b>\$794,217.98</b>	<b>\$1,009,941.60</b>	<b>\$6,457.89</b>	<b>\$1,810,617.47</b>
<b>600 Supplies</b>				
610 General Supplies	\$27,555.91	\$5,113.90	\$17,888.45	\$50,558.26
630 Food	\$1,744.15	\$488.50	\$10,236.00	\$12,468.65
640 Books and Periodicals	\$11,858.06	\$5,838.92	\$5,669.16	\$23,366.14
650 Supplies & Fees - Technology Related	\$120,119.43	\$47,030.37	\$450.00	\$167,599.80
<b>Total Supplies</b>	<b>\$161,277.55</b>	<b>\$58,471.69</b>	<b>\$34,243.61</b>	<b>\$253,992.85</b>
<b>700 Property</b>				
750 Equipment - Original and Additional	\$29,438.38	\$14,155.24	\$14,961.75	\$58,555.37
<b>Total Property</b>	<b>\$29,438.38</b>	<b>\$14,155.24</b>	<b>\$14,961.75</b>	<b>\$58,555.37</b>
<b>800 Other Objects</b>				
810 Dues and Fees	\$1,040.00		\$150.00	\$1,190.00

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General Fund (10)

1200 Special Programs - Elementary / Secondary

800 Other Objects

820 Claims and Judgments Against the LEA

890 Miscellaneous Expenditures

Total Other Objects

Total 1200 Special Programs - Elementary / Secondary

Elementary

Secondary

Federal

Total

\$115.98

\$115.97

\$231.95

\$3,074.00

\$3,074.00

\$1,155.98

\$3,189.97

\$150.00

\$4,495.95

\$11,663,596.60

\$7,464,396.74

\$2,178,740.91

\$21,306,734.25

**General Fund (10)**

**1210 Life Skills Support**

	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
<b>100 Personnel Services - Salaries</b>				
100 Personnel Services - Salaries	\$348,965.45	\$513,762.77	\$73,092.03	\$935,820.25
<b>Total Personnel Services - Salaries</b>	<b>\$348,965.45</b>	<b>\$513,762.77</b>	<b>\$73,092.03</b>	<b>\$935,820.25</b>
<b>200 Personnel Services - Employee Benefits</b>				
210 Group Insurance - Contracted Provider	\$265.58	\$546.99	\$67.38	\$879.95
220 Social Security Contributions	\$26,644.24	\$39,132.72	\$5,292.35	\$71,069.31
230 Retirement Contributions	\$74,257.93	\$113,057.80	\$15,641.73	\$202,957.46
240 Tuition Reimbursement	\$1,340.00	\$930.00		\$2,270.00
250 Unemployment Compensation	\$243.57	\$668.95	\$227.63	\$1,140.15
260 Workers' Compensation	\$4,583.40	\$7,039.62	\$877.13	\$12,500.15
270 Group Insurance - Self-Insurance	\$79,634.28	\$128,530.32	\$25,079.20	\$233,243.80
<b>Total Personnel Services - Employee Benefits</b>	<b>\$186,969.00</b>	<b>\$289,906.40</b>	<b>\$47,185.42</b>	<b>\$524,060.82</b>
<b>300 Purchased Professional and Technical Services</b>				
324 Professional Educational Services - Employee Training and Development Services			\$30.00	\$30.00
329 Professional Educational Services - Other		\$4,798.19	\$46,594.02	\$51,392.21
<b>Total Purchased Professional and Technical Services</b>		<b>\$4,798.19</b>	<b>\$46,624.02</b>	<b>\$51,422.21</b>
<b>500 Other Purchased Services</b>				
580 Travel	\$768.94	\$768.94		\$1,537.88
<b>Total Other Purchased Services</b>	<b>\$768.94</b>	<b>\$768.94</b>		<b>\$1,537.88</b>
<b>600 Supplies</b>				
610 General Supplies	\$159.18	\$855.85	\$3,728.85	\$4,743.88
630 Food			\$10,236.00	\$10,236.00
640 Books and Periodicals			\$356.10	\$356.10
<b>Total Supplies</b>	<b>\$159.18</b>	<b>\$855.85</b>	<b>\$14,320.95</b>	<b>\$15,335.98</b>
<b>700 Property</b>				
750 Equipment - Original and Additional			\$102.84	\$102.84
<b>Total Property</b>			<b>\$102.84</b>	<b>\$102.84</b>
<b>Total 1210 Life Skills Support</b>	<b>\$536,862.57</b>	<b>\$810,092.15</b>	<b>\$181,325.26</b>	<b>\$1,528,279.98</b>

**General Fund (10)**

**1220 Sensory Support**

	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
<b>100 Personnel Services - Salaries</b>				
100 Personnel Services - Salaries	\$572,211.83	\$148,154.60	\$55,375.98	\$775,742.41
<b>Total Personnel Services - Salaries</b>	<b>\$572,211.83</b>	<b>\$148,154.60</b>	<b>\$55,375.98</b>	<b>\$775,742.41</b>
<b>200 Personnel Services - Employee Benefits</b>				
210 Group Insurance - Contracted Provider	\$485.19	\$176.82	\$53.28	\$715.29
220 Social Security Contributions	\$43,672.67	\$11,276.48	\$4,236.11	\$59,185.26
230 Retirement Contributions	\$127,780.29	\$33,047.77	\$11,850.47	\$172,678.53
240 Tuition Reimbursement	\$2,010.00			\$2,010.00
250 Unemployment Compensation	\$462.93	\$213.42	\$179.98	\$856.33
260 Workers' Compensation	\$7,864.55	\$2,021.72	\$664.45	\$10,550.72
270 Group Insurance - Self-Insurance	\$138,804.84	\$44,134.70	\$8,437.26	\$191,376.80
<b>Total Personnel Services - Employee Benefits</b>	<b>\$321,080.47</b>	<b>\$90,870.91</b>	<b>\$25,421.55</b>	<b>\$437,372.93</b>
<b>300 Purchased Professional and Technical Services</b>				
329 Professional Educational Services - Other	\$31,020.00	\$70,063.79		\$101,083.79
<b>Total Purchased Professional and Technical Services</b>	<b>\$31,020.00</b>	<b>\$70,063.79</b>		<b>\$101,083.79</b>
<b>400 Purchased Property Services</b>				
430 Repairs and Maintenance Services		\$270.00		\$270.00
<b>Total Purchased Property Services</b>		<b>\$270.00</b>		<b>\$270.00</b>
<b>600 Supplies</b>				
610 General Supplies	\$398.99		\$1,045.46	\$1,444.45
640 Books and Periodicals			\$232.54	\$232.54
650 Supplies & Fees - Technology Related	\$57.00			\$57.00
<b>Total Supplies</b>	<b>\$455.99</b>		<b>\$1,278.00</b>	<b>\$1,733.99</b>
<b>700 Property</b>				
750 Equipment - Original and Additional		\$396.95		\$396.95
<b>Total Property</b>		<b>\$396.95</b>		<b>\$396.95</b>
<b>800 Other Objects</b>				
810 Dues and Fees	\$790.00			\$790.00
<b>Total Other Objects</b>	<b>\$790.00</b>			<b>\$790.00</b>
<b>Total 1220 Sensory Support</b>	<b>\$925,558.29</b>	<b>\$309,756.25</b>	<b>\$82,075.53</b>	<b>\$1,317,390.07</b>

**General Fund (10)**

**1230 Emotional Support**

	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
<b>100 Personnel Services - Salaries</b>				
100 Personnel Services - Salaries	\$685,819.37	\$362,991.96	\$111,778.14	\$1,160,589.47
<b>Total Personnel Services - Salaries</b>	<b>\$685,819.37</b>	<b>\$362,991.96</b>	<b>\$111,778.14</b>	<b>\$1,160,589.47</b>
<b>200 Personnel Services - Employee Benefits</b>				
210 Group Insurance - Contracted Provider	\$1,005.51	\$434.28	\$106.56	\$1,546.35
220 Social Security Contributions	\$52,142.54	\$27,613.64	\$8,449.68	\$88,205.86
230 Retirement Contributions	\$153,290.01	\$81,204.47	\$23,688.66	\$258,183.14
240 Tuition Reimbursement	\$4,700.00	\$4,200.00		\$8,900.00
250 Unemployment Compensation	\$1,053.49	\$405.98	\$359.99	\$1,819.46
260 Workers' Compensation	\$9,427.82	\$5,035.11	\$1,365.08	\$15,828.01
270 Group Insurance - Self-Insurance	\$199,887.37	\$137,110.44	\$23,895.56	\$360,893.37
<b>Total Personnel Services - Employee Benefits</b>	<b>\$421,506.74</b>	<b>\$256,003.92</b>	<b>\$57,865.53</b>	<b>\$735,376.19</b>
<b>300 Purchased Professional and Technical Services</b>				
324 Professional Educational Services - Employee Training and Development Services			\$150.00	\$150.00
329 Professional Educational Services - Other	\$9,557.00			\$9,557.00
<b>Total Purchased Professional and Technical Services</b>	<b>\$9,557.00</b>		<b>\$150.00</b>	<b>\$9,707.00</b>
<b>400 Purchased Property Services</b>				
430 Repairs and Maintenance Services		\$100.90		\$100.90
<b>Total Purchased Property Services</b>		<b>\$100.90</b>		<b>\$100.90</b>
<b>600 Supplies</b>				
610 General Supplies	\$779.75	\$176.89	\$3,243.13	\$4,199.77
<b>Total Supplies</b>	<b>\$779.75</b>	<b>\$176.89</b>	<b>\$3,243.13</b>	<b>\$4,199.77</b>
<b>700 Property</b>				
750 Equipment - Original and Additional			\$613.76	\$613.76
<b>Total Property</b>			<b>\$613.76</b>	<b>\$613.76</b>
<b>800 Other Objects</b>				
820 Claims and Judgments Against the LEA	\$115.98	\$115.97		\$231.95
<b>Total Other Objects</b>	<b>\$115.98</b>	<b>\$115.97</b>		<b>\$231.95</b>
<b>Total 1230 Emotional Support</b>	<b>\$1,117,778.84</b>	<b>\$619,389.64</b>	<b>\$173,650.56</b>	<b>\$1,910,819.04</b>

**General Fund (10)**

**1240 Academic Support**

	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
<b>100 Personnel Services - Salaries</b>				
100 Personnel Services - Salaries	\$1,883,700.82	\$2,497,032.93	\$433,742.51	\$4,814,476.26
<b>Total Personnel Services - Salaries</b>	<b>\$1,883,700.82</b>	<b>\$2,497,032.93</b>	<b>\$433,742.51</b>	<b>\$4,814,476.26</b>
<b>200 Personnel Services - Employee Benefits</b>				
210 Group Insurance - Contracted Provider	\$2,260.25	\$2,928.96	\$361.94	\$5,551.15
220 Social Security Contributions	\$146,122.61	\$192,444.42	\$32,965.74	\$371,532.77
230 Retirement Contributions	\$429,505.85	\$568,282.03	\$92,820.74	\$1,090,608.62
240 Tuition Reimbursement	\$18,660.00	\$9,790.00		\$28,450.00
250 Unemployment Compensation	\$2,795.47	\$2,491.89	\$1,216.20	\$6,503.56
260 Workers' Compensation	\$25,043.83	\$34,091.45	\$5,239.76	\$64,375.04
270 Group Insurance - Self-Insurance	\$530,058.68	\$752,735.14	\$89,559.70	\$1,372,353.52
290 Other Current Employee Benefits		\$18,125.00		\$18,125.00
<b>Total Personnel Services - Employee Benefits</b>	<b>\$1,154,446.69</b>	<b>\$1,580,888.89</b>	<b>\$222,164.08</b>	<b>\$2,957,499.66</b>
<b>300 Purchased Professional and Technical Services</b>				
322 Professional Educational Services - Ius	\$30,000.90	\$30,000.90		\$60,001.80
324 Professional Educational Services - Employee Training and Development Services	\$31,300.00		\$1,440.00	\$32,740.00
329 Professional Educational Services - Other	\$15,697.13	\$19,697.12	\$50,700.00	\$86,094.25
<b>Total Purchased Professional and Technical Services</b>	<b>\$76,998.03</b>	<b>\$49,698.02</b>	<b>\$52,140.00</b>	<b>\$178,836.05</b>
<b>400 Purchased Property Services</b>				
440 Rentals	\$1,900.73	\$725.76		\$2,626.49
<b>Total Purchased Property Services</b>	<b>\$1,900.73</b>	<b>\$725.76</b>		<b>\$2,626.49</b>
<b>500 Other Purchased Services</b>				
530 Communications	\$646.44	\$1,045.09		\$1,691.53
580 Travel	\$1,100.18		\$3,934.76	\$5,034.94
<b>Total Other Purchased Services</b>	<b>\$1,746.62</b>	<b>\$1,045.09</b>	<b>\$3,934.76</b>	<b>\$6,726.47</b>
<b>600 Supplies</b>				
610 General Supplies	\$13,303.42	\$2,768.17	\$2,373.11	\$18,444.70
630 Food	\$828.15	\$488.50		\$1,316.65
640 Books and Periodicals	\$11,598.56	\$5,838.92	\$4,716.70	\$22,154.18
650 Supplies & Fees - Technology Related	\$120,062.43	\$47,030.37	\$450.00	\$167,542.80
<b>Total Supplies</b>	<b>\$145,792.56</b>	<b>\$56,125.96</b>	<b>\$7,539.81</b>	<b>\$209,458.33</b>
<b>700 Property</b>				
750 Equipment - Original and Additional	\$4,103.00	\$4,947.74	\$5,180.11	\$14,230.85
<b>Total Property</b>	<b>\$4,103.00</b>	<b>\$4,947.74</b>	<b>\$5,180.11</b>	<b>\$14,230.85</b>
<b>800 Other Objects</b>				
810 Dues and Fees			\$150.00	\$150.00
890 Miscellaneous Expenditures		\$3,074.00		\$3,074.00
<b>Total Other Objects</b>		<b>\$3,074.00</b>	<b>\$150.00</b>	<b>\$3,224.00</b>
<b>Total 1240 Academic Support</b>	<b>\$3,268,688.45</b>	<b>\$4,193,538.39</b>	<b>\$724,851.27</b>	<b>\$8,187,078.11</b>



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**General Fund (10)****1241 Learning Support - Public**

	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
<b>100 Personnel Services - Salaries</b>				
100 Personnel Services - Salaries	\$1,791,433.91	\$2,292,531.61	\$433,742.51	\$4,517,708.03
<b>Total Personnel Services - Salaries</b>	<b>\$1,791,433.91</b>	<b>\$2,292,531.61</b>	<b>\$433,742.51</b>	<b>\$4,517,708.03</b>
<b>200 Personnel Services - Employee Benefits</b>				
210 Group Insurance - Contracted Provider	\$2,193.95	\$2,770.33	\$361.94	\$5,326.22
220 Social Security Contributions	\$139,146.63	\$177,028.62	\$32,965.74	\$349,140.99
230 Retirement Contributions	\$409,149.10	\$522,982.46	\$92,820.74	\$1,024,952.30
240 Tuition Reimbursement	\$17,460.00	\$8,590.00		\$26,050.00
250 Unemployment Compensation	\$2,711.02	\$2,264.26	\$1,216.20	\$6,191.48
260 Workers' Compensation	\$23,797.58	\$31,184.67	\$5,239.76	\$60,222.01
270 Group Insurance - Self-Insurance	\$523,911.00	\$735,159.43	\$89,559.70	\$1,348,630.13
290 Other Current Employee Benefits		\$18,125.00		\$18,125.00
<b>Total Personnel Services - Employee Benefits</b>	<b>\$1,118,369.28</b>	<b>\$1,498,104.77</b>	<b>\$222,164.08</b>	<b>\$2,838,638.13</b>
<b>300 Purchased Professional and Technical Services</b>				
322 Professional Educational Services - Ius	\$30,000.90	\$30,000.90		\$60,001.80
324 Professional Educational Services - Employee Training and Development Services	\$31,300.00		\$1,440.00	\$32,740.00
329 Professional Educational Services - Other	\$15,697.13	\$19,697.12	\$50,700.00	\$86,094.25
<b>Total Purchased Professional and Technical Services</b>	<b>\$76,998.03</b>	<b>\$49,698.02</b>	<b>\$52,140.00</b>	<b>\$178,836.05</b>
<b>400 Purchased Property Services</b>				
440 Rentals	\$1,900.73	\$247.32		\$2,148.05
<b>Total Purchased Property Services</b>	<b>\$1,900.73</b>	<b>\$247.32</b>		<b>\$2,148.05</b>
<b>500 Other Purchased Services</b>				
530 Communications	\$646.44	\$1,045.09		\$1,691.53
580 Travel			\$3,934.76	\$3,934.76
<b>Total Other Purchased Services</b>	<b>\$646.44</b>	<b>\$1,045.09</b>	<b>\$3,934.76</b>	<b>\$5,626.29</b>
<b>600 Supplies</b>				
610 General Supplies	\$13,303.42	\$2,265.81	\$2,373.11	\$17,942.34
630 Food	\$828.15	\$488.50		\$1,316.65
640 Books and Periodicals	\$11,598.56	\$5,838.92	\$4,716.70	\$22,154.18
650 Supplies & Fees - Technology Related	\$119,842.43	\$47,030.37	\$450.00	\$167,322.80
<b>Total Supplies</b>	<b>\$145,572.56</b>	<b>\$55,623.60</b>	<b>\$7,539.81</b>	<b>\$208,735.97</b>
<b>700 Property</b>				
750 Equipment - Original and Additional	\$4,103.00	\$4,947.74	\$5,180.11	\$14,230.85
<b>Total Property</b>	<b>\$4,103.00</b>	<b>\$4,947.74</b>	<b>\$5,180.11</b>	<b>\$14,230.85</b>
<b>800 Other Objects</b>				
810 Dues and Fees			\$150.00	\$150.00
<b>Total Other Objects</b>			<b>\$150.00</b>	<b>\$150.00</b>
<b>Total 1241 Learning Support - Public</b>	<b>\$3,139,023.95</b>	<b>\$3,902,198.15</b>	<b>\$724,851.27</b>	<b>\$7,766,073.37</b>

**General Fund (10)**

**1243 Gifted Support**

	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
<b>100 Personnel Services - Salaries</b>				
100 Personnel Services - Salaries	\$92,266.91	\$204,501.32		\$296,768.23
<b>Total Personnel Services - Salaries</b>	<b>\$92,266.91</b>	<b>\$204,501.32</b>		<b>\$296,768.23</b>
<b>200 Personnel Services - Employee Benefits</b>				
210 Group Insurance - Contracted Provider	\$66.30	\$158.63		\$224.93
220 Social Security Contributions	\$6,975.98	\$15,415.80		\$22,391.78
230 Retirement Contributions	\$20,356.75	\$45,299.57		\$65,656.32
240 Tuition Reimbursement	\$1,200.00	\$1,200.00		\$2,400.00
250 Unemployment Compensation	\$84.45	\$227.63		\$312.08
260 Workers' Compensation	\$1,246.25	\$2,906.78		\$4,153.03
270 Group Insurance - Self-Insurance	\$6,147.68	\$17,575.71		\$23,723.39
<b>Total Personnel Services - Employee Benefits</b>	<b>\$36,077.41</b>	<b>\$82,784.12</b>		<b>\$118,861.53</b>
<b>400 Purchased Property Services</b>				
440 Rentals		\$478.44		\$478.44
<b>Total Purchased Property Services</b>		<b>\$478.44</b>		<b>\$478.44</b>
<b>500 Other Purchased Services</b>				
580 Travel	\$1,100.18			\$1,100.18
<b>Total Other Purchased Services</b>	<b>\$1,100.18</b>			<b>\$1,100.18</b>
<b>600 Supplies</b>				
610 General Supplies		\$502.36		\$502.36
650 Supplies & Fees - Technology Related	\$220.00			\$220.00
<b>Total Supplies</b>	<b>\$220.00</b>	<b>\$502.36</b>		<b>\$722.36</b>
<b>800 Other Objects</b>				
890 Miscellaneous Expenditures		\$3,074.00		\$3,074.00
<b>Total Other Objects</b>		<b>\$3,074.00</b>		<b>\$3,074.00</b>
<b>Total 1243 Gifted Support</b>	<b>\$129,664.50</b>	<b>\$291,340.24</b>		<b>\$421,004.74</b>

**General Fund (10)**

**1270 Multi-Handicapped Support**

**100 Personnel Services - Salaries**

	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 Personnel Services - Salaries	\$115,963.08	\$177,524.40	\$47,683.37	\$341,170.85
<b>Total Personnel Services - Salaries</b>	<b>\$115,963.08</b>	<b>\$177,524.40</b>	<b>\$47,683.37</b>	<b>\$341,170.85</b>

**200 Personnel Services - Employee Benefits**

210 Group Insurance - Contracted Provider	\$288.70	\$273.02	\$53.28	\$615.00
220 Social Security Contributions	\$8,871.11	\$13,280.28	\$3,606.35	\$25,757.74
230 Retirement Contributions	\$26,174.51	\$39,391.13	\$10,204.24	\$75,769.88
240 Tuition Reimbursement	\$2,400.00	\$4,620.00		\$7,020.00
250 Unemployment Compensation	\$68.89	\$328.75	\$180.01	\$577.65
260 Workers' Compensation	\$1,572.83	\$2,420.98	\$573.41	\$4,567.22
270 Group Insurance - Self-Insurance	\$43,639.09	\$64,510.14	\$11,238.06	\$119,387.29
<b>Total Personnel Services - Employee Benefits</b>	<b>\$83,015.13</b>	<b>\$124,824.30</b>	<b>\$25,855.35</b>	<b>\$233,694.78</b>

**300 Purchased Professional and Technical Services**

324 Professional Educational Services - Employee Training and Development Services			\$75.00	\$75.00
329 Professional Educational Services - Other		\$57,856.75		\$57,856.75
<b>Total Purchased Professional and Technical Services</b>		<b>\$57,856.75</b>	<b>\$75.00</b>	<b>\$57,931.75</b>

**600 Supplies**

610 General Supplies	\$203.94	\$1,312.99	\$7,182.69	\$8,699.62
640 Books and Periodicals			\$363.82	\$363.82
<b>Total Supplies</b>	<b>\$203.94</b>	<b>\$1,312.99</b>	<b>\$7,546.51</b>	<b>\$9,063.44</b>

**700 Property**

750 Equipment - Original and Additional		\$8,810.55	\$9,065.04	\$17,875.59
<b>Total Property</b>		<b>\$8,810.55</b>	<b>\$9,065.04</b>	<b>\$17,875.59</b>
<b>Total 1270 Multi-Handicapped Support</b>	<b>\$199,182.15</b>	<b>\$370,328.99</b>	<b>\$90,225.27</b>	<b>\$659,736.41</b>

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**General Fund (10)****1280 Early Intervention Support**

	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
<b>100 Personnel Services - Salaries</b>				
100 Personnel Services - Salaries	\$2,074,236.28		\$409,076.65	\$2,483,312.93
<b>Total Personnel Services - Salaries</b>	<b>\$2,074,236.28</b>		<b>\$409,076.65</b>	<b>\$2,483,312.93</b>
<b>200 Personnel Services - Employee Benefits</b>				
210 Group Insurance - Contracted Provider	\$2,115.86		\$504.72	\$2,620.58
220 Social Security Contributions	\$162,317.11		\$31,197.58	\$193,514.69
230 Retirement Contributions	\$485,037.71		\$85,734.78	\$570,772.49
240 Tuition Reimbursement	\$21,360.00			\$21,360.00
250 Unemployment Compensation	\$1,322.64		\$1,780.12	\$3,102.76
260 Workers' Compensation	\$28,452.98		\$4,898.94	\$33,351.92
270 Group Insurance - Self-Insurance	\$545,101.97		\$162,203.62	\$707,305.59
290 Other Current Employee Benefits	\$33,900.00			\$33,900.00
<b>Total Personnel Services - Employee Benefits</b>	<b>\$1,279,608.27</b>		<b>\$286,319.76</b>	<b>\$1,565,928.03</b>
<b>300 Purchased Professional and Technical Services</b>				
322 Professional Educational Services - Ius	\$296,843.88		\$48,320.00	\$345,163.88
329 Professional Educational Services - Other	\$1,106,104.98		\$53,561.75	\$1,159,666.73
<b>Total Purchased Professional and Technical Services</b>	<b>\$1,402,948.86</b>		<b>\$101,881.75</b>	<b>\$1,504,830.61</b>
<b>400 Purchased Property Services</b>				
410 Cleaning Services	\$4,796.80		\$1,800.00	\$6,596.80
430 Repairs and Maintenance Services	\$5,750.00			\$5,750.00
440 Rentals	\$12,299.76		\$124,696.52	\$136,996.28
<b>Total Purchased Property Services</b>	<b>\$22,846.56</b>		<b>\$126,496.52</b>	<b>\$149,343.08</b>
<b>500 Other Purchased Services</b>				
530 Communications	\$5,794.79			\$5,794.79
580 Travel	\$24,067.69		\$2,523.13	\$26,590.82
<b>Total Other Purchased Services</b>	<b>\$29,862.48</b>		<b>\$2,523.13</b>	<b>\$32,385.61</b>
<b>600 Supplies</b>				
610 General Supplies	\$12,710.63		\$315.21	\$13,025.84
630 Food	\$916.00			\$916.00
640 Books and Periodicals	\$259.50			\$259.50
<b>Total Supplies</b>	<b>\$13,886.13</b>		<b>\$315.21</b>	<b>\$14,201.34</b>
<b>700 Property</b>				
750 Equipment - Original and Additional	\$25,335.38			\$25,335.38
<b>Total Property</b>	<b>\$25,335.38</b>			<b>\$25,335.38</b>
<b>800 Other Objects</b>				
810 Dues and Fees	\$250.00			\$250.00
<b>Total Other Objects</b>	<b>\$250.00</b>			<b>\$250.00</b>
<b>Total 1280 Early Intervention Support</b>	<b>\$4,848,973.96</b>		<b>\$926,613.02</b>	<b>\$5,775,586.98</b>

General Fund (10)

	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
<b>1290 Special Programs - Other Support</b>				
<b>300 <u>Purchased Professional and Technical Services</u></b>				
322 Professional Educational Services - lus	\$4,712.40	\$153,163.75		\$157,876.15
<b>Total Purchased Professional and Technical Services</b>	<b>\$4,712.40</b>	<b>\$153,163.75</b>		<b>\$157,876.15</b>
<b>500 <u>Other Purchased Services</u></b>				
561 Tuition To Other School Districts Within the State	\$91.62	\$61,620.04		\$61,711.66
562 Tuition To Pennsylvania Charter Schools	\$308,693.24	\$308,693.23		\$617,386.47
567 Tuition To Approved Private Schools (APS) and PA Chartered Schools for the Deaf and Blind	\$174,653.69	\$229,253.68		\$403,907.37
568 Tuition To Private Residential Rehabilitative Institutions (PRRI) [In-State] and Detention Centers	\$278,223.81	\$408,383.04		\$686,606.85
594 IU Payment By Withholding for Institutionalized Children's Programs - Special Classes	\$177.58	\$177.58		\$355.16
<b>Total Other Purchased Services</b>	<b>\$761,839.94</b>	<b>\$1,008,127.57</b>		<b>\$1,769,967.51</b>
<b>Total 1290 Special Programs - Other Support</b>	<b>\$766,552.34</b>	<b>\$1,161,291.32</b>		<b>\$1,927,843.66</b>

**General Fund (10)**

**1300 Vocational Education**

	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
<b>100 Personnel Services - Salaries</b>				
100 Personnel Services - Salaries		\$1,086,943.12		\$1,086,943.12
<b>Total Personnel Services - Salaries</b>		<b>\$1,086,943.12</b>		<b>\$1,086,943.12</b>
<b>200 Personnel Services - Employee Benefits</b>				
210 Group Insurance - Contracted Provider		\$964.64		\$964.64
220 Social Security Contributions		\$82,237.25		\$82,237.25
230 Retirement Contributions		\$241,162.47		\$241,162.47
240 Tuition Reimbursement		\$7,600.00		\$7,600.00
250 Unemployment Compensation		\$1,359.94		\$1,359.94
260 Workers' Compensation		\$14,684.70		\$14,684.70
270 Group Insurance - Self-Insurance		\$272,592.45		\$272,592.45
290 Other Current Employee Benefits		\$20,000.00		\$20,000.00
<b>Total Personnel Services - Employee Benefits</b>		<b>\$640,601.45</b>		<b>\$640,601.45</b>
<b>300 Purchased Professional and Technical Services</b>				
340 Technical Services			\$2,195.00	\$2,195.00
<b>Total Purchased Professional and Technical Services</b>			<b>\$2,195.00</b>	<b>\$2,195.00</b>
<b>400 Purchased Property Services</b>				
430 Repairs and Maintenance Services		\$4,367.15		\$4,367.15
440 Rentals		\$22,770.85		\$22,770.85
<b>Total Purchased Property Services</b>		<b>\$27,138.00</b>		<b>\$27,138.00</b>
<b>500 Other Purchased Services</b>				
510 Student Transportation Services		\$2,714.91		\$2,714.91
520 Insurance - General		\$442.00		\$442.00
549 Other Advertising/Public Relations		\$354.00		\$354.00
580 Travel		\$333.66	\$1,289.11	\$1,622.77
<b>Total Other Purchased Services</b>		<b>\$3,844.57</b>	<b>\$1,289.11</b>	<b>\$5,133.68</b>
<b>600 Supplies</b>				
610 General Supplies		\$99,501.67	\$6,138.14	\$105,639.81
640 Books and Periodicals		\$13,953.79	\$998.00	\$14,951.79
650 Supplies & Fees - Technology Related		\$18,370.62	\$14,563.00	\$32,933.62
<b>Total Supplies</b>		<b>\$131,826.08</b>	<b>\$21,699.14</b>	<b>\$153,525.22</b>
<b>700 Property</b>				
750 Equipment - Original and Additional		\$79,940.34	\$94,906.53	\$174,846.87
760 Equipment - Replacement		\$89.95		\$89.95
<b>Total Property</b>		<b>\$80,030.29</b>	<b>\$94,906.53</b>	<b>\$174,936.82</b>
<b>Total 1300 Vocational Education</b>		<b>\$1,970,383.51</b>	<b>\$120,089.78</b>	<b>\$2,090,473.29</b>

**General Fund (10)**

	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
<b>1400 Other Instructional Programs - Elementary / Secondary</b>				
<b>100 Personnel Services - Salaries</b>				
100 Personnel Services - Salaries	\$15,746.68	\$360,552.86		\$376,299.54
<b>Total Personnel Services - Salaries</b>	<b>\$15,746.68</b>	<b>\$360,552.86</b>		<b>\$376,299.54</b>
<b>200 Personnel Services - Employee Benefits</b>				
210 Group Insurance - Contracted Provider		\$125.27		\$125.27
220 Social Security Contributions	\$1,194.95	\$32,996.17		\$34,191.12
230 Retirement Contributions	\$3,137.90	\$97,455.25		\$100,593.15
250 Unemployment Compensation	\$12.74	\$766.76		\$779.50
260 Workers' Compensation		\$2,009.03		\$2,009.03
270 Group Insurance - Self-Insurance		\$29,065.91		\$29,065.91
<b>Total Personnel Services - Employee Benefits</b>	<b>\$4,345.59</b>	<b>\$162,418.39</b>		<b>\$166,763.98</b>
<b>300 Purchased Professional and Technical Services</b>				
322 Professional Educational Services - Ius		\$67,029.46		\$67,029.46
323 Professional Educational Services - Other Educational Agencies		\$193.75		\$193.75
<b>Total Purchased Professional and Technical Services</b>		<b>\$67,223.21</b>		<b>\$67,223.21</b>
<b>400 Purchased Property Services</b>				
440 Rentals		\$27,105.99		\$27,105.99
<b>Total Purchased Property Services</b>		<b>\$27,105.99</b>		<b>\$27,105.99</b>
<b>500 Other Purchased Services</b>				
520 Insurance - General		\$532.24		\$532.24
530 Communications		\$500.00		\$500.00
561 Tuition To Other School Districts Within the State	\$25,221.39	\$32,754.66		\$57,976.05
568 Tuition To Private Residential Rehabilitative Institutions (PRRI) [In-State] and Detention Centers		\$1,940.00		\$1,940.00
580 Travel		\$847.64		\$847.64
<b>Total Other Purchased Services</b>	<b>\$25,221.39</b>	<b>\$36,574.54</b>		<b>\$61,795.93</b>
<b>600 Supplies</b>				
610 General Supplies	\$6,667.28	\$2,292.88		\$8,960.16
630 Food		\$500.00		\$500.00
640 Books and Periodicals	\$7,151.55	\$1,656.70		\$8,808.25
<b>Total Supplies</b>	<b>\$13,818.83</b>	<b>\$4,449.58</b>		<b>\$18,268.41</b>
<b>700 Property</b>				
750 Equipment - Original and Additional		\$1,944.77		\$1,944.77
<b>Total Property</b>		<b>\$1,944.77</b>		<b>\$1,944.77</b>
<b>800 Other Objects</b>				
810 Dues and Fees		\$12,985.00		\$12,985.00
<b>Total Other Objects</b>		<b>\$12,985.00</b>		<b>\$12,985.00</b>
<b>Total 1400 Other Instructional Programs - Elementary / Secondary</b>	<b>\$59,132.49</b>	<b>\$673,254.34</b>		<b>\$732,386.83</b>

General Fund (10)

1420 Summer School

100 Personnel Services - Salaries

	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 Personnel Services - Salaries	\$5,394.00			\$5,394.00
<b>Total Personnel Services - Salaries</b>	<b>\$5,394.00</b>			<b>\$5,394.00</b>

200 Personnel Services - Employee Benefits

220 Social Security Contributions	\$411.26			\$411.26
230 Retirement Contributions	\$1,154.33			\$1,154.33
<b>Total Personnel Services - Employee Benefits</b>	<b>\$1,565.59</b>			<b>\$1,565.59</b>

600 Supplies

610 General Supplies	\$6,667.28	\$1,052.27		\$7,719.55
630 Food		\$500.00		\$500.00
640 Books and Periodicals	\$7,151.55			\$7,151.55
<b>Total Supplies</b>	<b>\$13,818.83</b>	<b>\$1,552.27</b>		<b>\$15,371.10</b>
<b>Total 1420 Summer School</b>	<b>\$20,778.42</b>	<b>\$1,552.27</b>		<b>\$22,330.69</b>



**General Fund (10)**

	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
<b>1430 Homebound Instruction</b>				
<b>100 Personnel Services - Salaries</b>				
100 Personnel Services - Salaries	\$9,949.68	\$11,950.50		\$21,900.18
<b>Total Personnel Services - Salaries</b>	<b>\$9,949.68</b>	<b>\$11,950.50</b>		<b>\$21,900.18</b>
<b>200 Personnel Services - Employee Benefits</b>				
220 Social Security Contributions	\$752.86	\$566.53		\$1,319.39
230 Retirement Contributions	\$1,897.32	\$1,568.90		\$3,466.22
250 Unemployment Compensation	\$11.67	\$27.38		\$39.05
<b>Total Personnel Services - Employee Benefits</b>	<b>\$2,661.85</b>	<b>\$2,162.81</b>		<b>\$4,824.66</b>
<b>300 Purchased Professional and Technical Services</b>				
323 Professional Educational Services - Other Educational Agencies		\$193.75		\$193.75
<b>Total Purchased Professional and Technical Services</b>		<b>\$193.75</b>		<b>\$193.75</b>
<b>Total 1430 Homebound Instruction</b>	<b>\$12,611.53</b>	<b>\$14,307.06</b>		<b>\$26,918.59</b>

**General Fund (10)**

	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
<b>1440 Alternative Regular Education Programs</b>				
<b>100 Personnel Services - Salaries</b>				
100 Personnel Services - Salaries		\$238,588.16		\$238,588.16
<b>Total Personnel Services - Salaries</b>		<b>\$238,588.16</b>		<b>\$238,588.16</b>
<b>200 Personnel Services - Employee Benefits</b>				
210 Group Insurance - Contracted Provider		\$86.51		\$86.51
220 Social Security Contributions		\$24,044.10		\$24,044.10
230 Retirement Contributions		\$71,998.28		\$71,998.28
250 Unemployment Compensation		\$612.08		\$612.08
260 Workers' Compensation		\$1,265.39		\$1,265.39
270 Group Insurance - Self-Insurance		\$14,123.48		\$14,123.48
<b>Total Personnel Services - Employee Benefits</b>		<b>\$112,129.84</b>		<b>\$112,129.84</b>
<b>300 Purchased Professional and Technical Services</b>				
322 Professional Educational Services - Ius		\$67,029.46		\$67,029.46
<b>Total Purchased Professional and Technical Services</b>		<b>\$67,029.46</b>		<b>\$67,029.46</b>
<b>400 Purchased Property Services</b>				
440 Rentals		\$25,000.00		\$25,000.00
<b>Total Purchased Property Services</b>		<b>\$25,000.00</b>		<b>\$25,000.00</b>
<b>500 Other Purchased Services</b>				
520 Insurance - General		\$532.24		\$532.24
561 Tuition To Other School Districts Within the State	\$25,221.39	\$32,754.66		\$57,976.05
568 Tuition To Private Residential Rehabilitative Institutions (PRRI) [In-State] and Detention Centers		\$1,940.00		\$1,940.00
<b>Total Other Purchased Services</b>	<b>\$25,221.39</b>	<b>\$35,226.90</b>		<b>\$60,448.29</b>
<b>600 Supplies</b>				
610 General Supplies		\$1,090.13		\$1,090.13
640 Books and Periodicals		\$976.60		\$976.60
<b>Total Supplies</b>		<b>\$2,066.73</b>		<b>\$2,066.73</b>
<b>700 Property</b>				
750 Equipment - Original and Additional		\$1,944.77		\$1,944.77
<b>Total Property</b>		<b>\$1,944.77</b>		<b>\$1,944.77</b>
<b>Total 1440 Alternative Regular Education Programs</b>	<b>\$25,221.39</b>	<b>\$481,985.86</b>		<b>\$507,207.25</b>

General Fund (10)

1441 Adjudicated / Court-Placed Programs

500 Other Purchased Services

561 Tuition To Other School Districts Within the State

Total Other Purchased Services

Total 1441 Adjudicated / Court-Placed Programs

	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
561 Tuition To Other School Districts Within the State	\$25,221.39	\$25,221.39		\$50,442.78
<b>Total Other Purchased Services</b>	<b>\$25,221.39</b>	<b>\$25,221.39</b>		<b>\$50,442.78</b>
<b>Total 1441 Adjudicated / Court-Placed Programs</b>	<b>\$25,221.39</b>	<b>\$25,221.39</b>		<b>\$50,442.78</b>

**General Fund (10)**

**1442 Alternative Education Programs**

	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
<b>100 Personnel Services - Salaries</b>				
100 Personnel Services - Salaries		\$238,588.16		\$238,588.16
<b>Total Personnel Services - Salaries</b>		<b>\$238,588.16</b>		<b>\$238,588.16</b>
<b>200 Personnel Services - Employee Benefits</b>				
210 Group Insurance - Contracted Provider		\$86.51		\$86.51
220 Social Security Contributions		\$24,044.10		\$24,044.10
230 Retirement Contributions		\$71,998.28		\$71,998.28
250 Unemployment Compensation		\$612.08		\$612.08
260 Workers' Compensation		\$1,265.39		\$1,265.39
270 Group Insurance - Self-Insurance		\$14,123.48		\$14,123.48
<b>Total Personnel Services - Employee Benefits</b>		<b>\$112,129.84</b>		<b>\$112,129.84</b>
<b>300 Purchased Professional and Technical Services</b>				
322 Professional Educational Services - Ius		\$67,029.46		\$67,029.46
<b>Total Purchased Professional and Technical Services</b>		<b>\$67,029.46</b>		<b>\$67,029.46</b>
<b>400 Purchased Property Services</b>				
440 Rentals		\$25,000.00		\$25,000.00
<b>Total Purchased Property Services</b>		<b>\$25,000.00</b>		<b>\$25,000.00</b>
<b>500 Other Purchased Services</b>				
520 Insurance - General		\$532.24		\$532.24
561 Tuition To Other School Districts Within the State		\$7,533.27		\$7,533.27
568 Tuition To Private Residential Rehabilitative Institutions (PRRI) [In-State] and Detention Centers		\$1,940.00		\$1,940.00
<b>Total Other Purchased Services</b>		<b>\$10,005.51</b>		<b>\$10,005.51</b>
<b>600 Supplies</b>				
610 General Supplies		\$1,090.13		\$1,090.13
640 Books and Periodicals		\$976.60		\$976.60
<b>Total Supplies</b>		<b>\$2,066.73</b>		<b>\$2,066.73</b>
<b>700 Property</b>				
750 Equipment - Original and Additional		\$1,944.77		\$1,944.77
<b>Total Property</b>		<b>\$1,944.77</b>		<b>\$1,944.77</b>
<b>Total 1442 Alternative Education Programs</b>		<b>\$456,764.47</b>		<b>\$456,764.47</b>

**General Fund (10)**

**1490 Additional Other Instructional Programs**

**100 Personnel Services - Salaries**

	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 Personnel Services - Salaries	\$403.00	\$110,014.20		\$110,417.20
<b>Total Personnel Services - Salaries</b>	<b>\$403.00</b>	<b>\$110,014.20</b>		<b>\$110,417.20</b>

**200 Personnel Services - Employee Benefits**

210 Group Insurance - Contracted Provider		\$38.76		\$38.76
220 Social Security Contributions	\$30.83	\$8,385.54		\$8,416.37
230 Retirement Contributions	\$86.25	\$23,888.07		\$23,974.32
250 Unemployment Compensation	\$1.07	\$127.30		\$128.37
260 Workers' Compensation		\$743.64		\$743.64
270 Group Insurance - Self-Insurance		\$14,942.43		\$14,942.43
<b>Total Personnel Services - Employee Benefits</b>	<b>\$118.15</b>	<b>\$48,125.74</b>		<b>\$48,243.89</b>

**400 Purchased Property Services**

440 Rentals		\$2,105.99		\$2,105.99
<b>Total Purchased Property Services</b>		<b>\$2,105.99</b>		<b>\$2,105.99</b>

**500 Other Purchased Services**

530 Communications		\$500.00		\$500.00
580 Travel		\$847.64		\$847.64
<b>Total Other Purchased Services</b>		<b>\$1,347.64</b>		<b>\$1,347.64</b>

**600 Supplies**

610 General Supplies		\$150.48		\$150.48
640 Books and Periodicals		\$680.10		\$680.10
<b>Total Supplies</b>		<b>\$830.58</b>		<b>\$830.58</b>

**800 Other Objects**

810 Dues and Fees		\$12,985.00		\$12,985.00
<b>Total Other Objects</b>		<b>\$12,985.00</b>		<b>\$12,985.00</b>

**Total 1490 Additional Other Instructional Programs**

	<b>\$521.15</b>	<b>\$175,409.15</b>		<b>\$175,930.30</b>
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**General Fund (10)**

**1500 Nonpublic School Programs**

**100 Personnel Services - Salaries**

	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 Personnel Services - Salaries			\$63,603.78	\$63,800.88
<b>Total Personnel Services - Salaries</b>			<b>\$63,603.78</b>	<b>\$63,800.88</b>

**200 Personnel Services - Employee Benefits**

210 Group Insurance - Contracted Provider			\$42.70	\$52.13
220 Social Security Contributions			\$4,865.67	\$5,804.27
230 Retirement Contributions			\$13,611.23	\$16,781.63
250 Unemployment Compensation			\$144.01	\$144.01
260 Workers' Compensation			\$763.35	\$911.29
270 Group Insurance - Self-Insurance			\$14,750.58	\$16,391.02
<b>Total Personnel Services - Employee Benefits</b>			<b>\$34,177.54</b>	<b>\$40,084.35</b>

**300 Purchased Professional and Technical Services**

322 Professional Educational Services - Ius			\$22,172.49	\$22,172.49
<b>Total Purchased Professional and Technical Services</b>			<b>\$22,172.49</b>	<b>\$22,172.49</b>

**600 Supplies**

640 Books and Periodicals			\$6,488.39	\$6,488.39
650 Supplies & Fees - Technology Related			\$427.00	\$427.00
<b>Total Supplies</b>			<b>\$6,915.39</b>	<b>\$6,915.39</b>

**700 Property**

750 Equipment - Original and Additional			\$2,940.70	\$2,940.70
<b>Total Property</b>			<b>\$2,940.70</b>	<b>\$2,940.70</b>

**Total 1500 Nonpublic School Programs**

			<b>\$129,809.90</b>	<b>\$135,913.81</b>
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**General Fund (10)**

**1600 Adult Education Programs**

**100 Personnel Services - Salaries**

	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 Personnel Services - Salaries				\$201,958.35
<b>Total Personnel Services - Salaries</b>				<b>\$201,958.35</b>

**200 Personnel Services - Employee Benefits**

210 Group Insurance - Contracted Provider				\$202.09
220 Social Security Contributions				\$15,349.32
230 Retirement Contributions				\$44,471.05
250 Unemployment Compensation				\$437.81
260 Workers' Compensation				\$2,603.16
270 Group Insurance - Self-Insurance				\$80,185.07
290 Other Current Employee Benefits				\$21,620.00
<b>Total Personnel Services - Employee Benefits</b>				<b>\$164,868.50</b>

**300 Purchased Professional and Technical Services**

329 Professional Educational Services - Other				\$15,252.00
330 Other Professional Services				\$8,400.00
<b>Total Purchased Professional and Technical Services</b>				<b>\$23,652.00</b>

**400 Purchased Property Services**

440 Rentals				\$3,861.86
<b>Total Purchased Property Services</b>				<b>\$3,861.86</b>

**500 Other Purchased Services**

520 Insurance - General				\$897.00
530 Communications				\$1,200.00
549 Other Advertising/Public Relations				\$3,058.00
<b>Total Other Purchased Services</b>				<b>\$5,155.00</b>

**600 Supplies**

610 General Supplies				\$1,373.91
640 Books and Periodicals				\$39.24
650 Supplies & Fees - Technology Related				\$6,279.00
<b>Total Supplies</b>				<b>\$7,692.15</b>

**700 Property**

750 Equipment - Original and Additional			\$11,500.56	\$14,855.36
<b>Total Property</b>			<b>\$11,500.56</b>	<b>\$14,855.36</b>

**800 Other Objects**

810 Dues and Fees				\$1,130.00
890 Miscellaneous Expenditures				\$965.00
<b>Total Other Objects</b>				<b>\$2,095.00</b>

<b>Total 1600 Adult Education Programs</b>			<b>\$11,500.56</b>	<b>\$424,138.22</b>
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**General Fund (10)**

**1800 Pre-Kindergarten**

Elementary                      Secondary                      Federal                      Total

<b>100</b>	<b><u>Personnel Services - Salaries</u></b>				
	100 Personnel Services - Salaries				\$342,528.52
<b>Total Personnel Services - Salaries</b>					<b>\$342,528.52</b>
<b>200</b>	<b><u>Personnel Services - Employee Benefits</u></b>				
	210 Group Insurance - Contracted Provider				\$406.08
	220 Social Security Contributions				\$23,523.97
	230 Retirement Contributions				\$65,564.57
	250 Unemployment Compensation				\$1,661.44
	260 Workers' Compensation				\$3,688.80
	270 Group Insurance - Self-Insurance				\$73,211.84
<b>Total Personnel Services - Employee Benefits</b>					<b>\$168,056.70</b>
<b>400</b>	<b><u>Purchased Property Services</u></b>				
	420 Utility Services				\$3,099.50
<b>Total Purchased Property Services</b>					<b>\$3,099.50</b>
<b>600</b>	<b><u>Supplies</u></b>				
	610 General Supplies				\$958.56
	620 Energy				\$2,537.76
	630 Food				\$5,284.96
<b>Total Supplies</b>					<b>\$8,781.28</b>
<b>800</b>	<b><u>Other Objects</u></b>				
	830 Interest				\$61,124.00
	890 Miscellaneous Expenditures				\$500,890.00
<b>Total Other Objects</b>					<b>\$562,014.00</b>
<b>Total 1800 Pre-Kindergarten</b>					<b>\$1,084,480.00</b>



General Fund (10)

1801 Pre-K Instruction

Elementary                      Secondary                      Federal                      Total

100 Personnel Services - Salaries

100 Personnel Services - Salaries \$342,528.52

**Total Personnel Services - Salaries \$342,528.52**

200 Personnel Services - Employee Benefits

210 Group Insurance - Contracted Provider \$406.08

220 Social Security Contributions \$23,523.97

230 Retirement Contributions \$65,564.57

250 Unemployment Compensation \$1,661.44

260 Workers' Compensation \$3,688.80

270 Group Insurance - Self-Insurance \$73,211.84

**Total Personnel Services - Employee Benefits \$168,056.70**

600 Supplies

610 General Supplies \$958.56

**Total Supplies \$958.56**

800 Other Objects

890 Miscellaneous Expenditures \$230.00

**Total Other Objects \$230.00**

**Total 1801 Pre-K Instruction \$511,773.78**

**General Fund (10)**

**1803 Pre-K Operations and Maintenance**

Elementary

Secondary

Federal

Total

**400 Purchased Property Services**

420 Utility Services

\$3,099.50

**Total Purchased Property Services**

**\$3,099.50**

**600 Supplies**

620 Energy

\$2,537.76

**Total Supplies**

**\$2,537.76**

**800 Other Objects**

830 Interest

\$61,124.00

**Total Other Objects**

**\$61,124.00**

**Total 1803 Pre-K Operations and Maintenance**

**\$66,761.26**

General Fund (10)

1805 Pre-K Food Services

Elementary

Secondary

Federal

Total

600 Supplies

630 Food

\$5,284.96

**Total Supplies**

**\$5,284.96**

**Total 1805 Pre-K Food Services**

**\$5,284.96**

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General Fund (10)

1807 Pre-K Pass-Through Funds (Partners)

Elementary

Secondary

Federal

Total

800 Other Objects

890 Miscellaneous Expenditures

\$500,660.00

**Total Other Objects**

**\$500,660.00**

**Total 1807 Pre-K Pass-Through Funds (Partners)**

**\$500,660.00**

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General Fund (10)

2000 Support Services

Total

100 Personnel Services - Salaries

100 Personnel Services - Salaries \$14,228,046.10

Total Personnel Services - Salaries

\$14,228,046.10

200 Personnel Services - Employee Benefits

210 Group Insurance - Contracted Provider \$16,212.61

220 Social Security Contributions \$1,077,233.55

230 Retirement Contributions \$3,013,868.62

240 Tuition Reimbursement \$32,557.69

250 Unemployment Compensation \$28,496.19

260 Workers' Compensation \$189,959.24

270 Group Insurance - Self-Insurance \$3,466,740.83

290 Other Current Employee Benefits \$65,601.40

Total Personnel Services - Employee Benefits

\$7,890,670.13

300 Purchased Professional and Technical Services

310 Official / Administrative Services \$179,311.07

322 Professional Educational Services - Ius \$75.00

324 Professional Educational Services - Employee Training and Development Services \$13,271.83

329 Professional Educational Services - Other \$60,000.00

330 Other Professional Services \$331,279.17

340 Technical Services \$440,361.63

350 Security / Safety Services \$15,808.00

Total Purchased Professional and Technical Services

\$1,040,106.70

400 Purchased Property Services

410 Cleaning Services \$185,975.97

420 Utility Services \$1,306,850.54

430 Repairs and Maintenance Services \$399,749.26

440 Rentals \$1,142,900.95

450 Construction Services \$60,665.53

460 Extermination Services \$18,715.02

490 Other Purchased Property Services \$70,583.86

Total Purchased Property Services

\$3,185,441.13

500 Other Purchased Services

513 Contracted Carriers \$3,906,157.66

516 Student Transportation Services From the IU \$1,051,626.96

519 Student Transportation Services From Other Sources \$169,893.22

520 Insurance - General \$22,073.52

522 Automotive Liability Insurance \$16,989.00

523 General Property and Liability Insurance \$389,526.76

530 Communications \$121,753.99

549 Other Advertising/Public Relations \$45,769.00

550 Printing and Binding \$38,470.70

580 Travel \$32,472.51

595 IU Payments By Withholding \$178,575.32

Total Other Purchased Services

\$5,973,308.64

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**General Fund (10)**

**2000 Support Services**

**Total**

**600 Supplies**

610 General Supplies	\$923,436.69
620 Energy	\$634,121.33
630 Food	\$7,162.64
640 Books and Periodicals	\$102,011.50
650 Supplies & Fees - Technology Related	\$100,591.50

<b>Total Supplies</b>	<b>\$1,767,323.66</b>
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**700 Property**

750 Equipment - Original and Additional	\$457,875.01
760 Equipment - Replacement	\$24,702.12

<b>Total Property</b>	<b>\$482,577.13</b>
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**800 Other Objects**

810 Dues and Fees	\$62,872.05
820 Claims and Judgments Against the LEA	\$4,750.00
890 Miscellaneous Expenditures	\$210.00
899 Pass-Through Funds	\$56,664.00

<b>Total Other Objects</b>	<b>\$124,496.05</b>
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<b>Total 2000 Support Services</b>	<b>\$34,691,969.54</b>
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**General Fund (10)**

**2100 Support Services - Students**

**100 Personnel Services - Salaries**

	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 Personnel Services - Salaries	\$758,424.46	\$889,055.43		\$1,963,259.06
<b>Total Personnel Services - Salaries</b>	<b>\$758,424.46</b>	<b>\$889,055.43</b>		<b>\$1,963,259.06</b>

**200 Personnel Services - Employee Benefits**

210 Group Insurance - Contracted Provider	\$530.14	\$668.24		\$1,553.80
220 Social Security Contributions	\$57,919.32	\$67,354.84		\$148,982.57
230 Retirement Contributions	\$169,068.97	\$197,732.84		\$435,890.99
240 Tuition Reimbursement	\$670.00	\$4,270.00		\$4,940.00
250 Unemployment Compensation	\$702.10	\$773.02		\$1,930.70
260 Workers' Compensation	\$10,312.81	\$12,160.70		\$26,546.97
270 Group Insurance - Self-Insurance	\$150,158.31	\$208,826.67		\$442,242.79
<b>Total Personnel Services - Employee Benefits</b>	<b>\$389,361.65</b>	<b>\$491,786.31</b>		<b>\$1,062,087.82</b>

**400 Purchased Property Services**

430 Repairs and Maintenance Services		\$995.00		\$995.00
440 Rentals	\$1,435.32			\$1,913.76
<b>Total Purchased Property Services</b>	<b>\$1,435.32</b>	<b>\$995.00</b>		<b>\$2,908.76</b>

**500 Other Purchased Services**

530 Communications	\$250.00	\$250.00		\$1,156.55
580 Travel		\$863.68		\$5,105.61
<b>Total Other Purchased Services</b>	<b>\$250.00</b>	<b>\$1,113.68</b>		<b>\$6,262.16</b>

**600 Supplies**

610 General Supplies	\$525.00	\$653.11		\$11,681.96
630 Food				\$2,140.75
650 Supplies & Fees - Technology Related	\$7,551.00	\$8,097.00		\$15,648.00
<b>Total Supplies</b>	<b>\$8,076.00</b>	<b>\$8,750.11</b>		<b>\$29,470.71</b>

**700 Property**

750 Equipment - Original and Additional				\$644.95
760 Equipment - Replacement	\$80.94	\$2,288.94		\$2,369.88
<b>Total Property</b>	<b>\$80.94</b>	<b>\$2,288.94</b>		<b>\$3,014.83</b>

**800 Other Objects**

810 Dues and Fees				\$592.58
<b>Total Other Objects</b>				<b>\$592.58</b>

<b>Total 2100 Support Services - Students</b>	<b>\$1,157,628.37</b>	<b>\$1,393,989.47</b>		<b>\$3,067,595.92</b>
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**General Fund (10)**

	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
<b>2120 Guidance Services</b>				
<b>100 Personnel Services - Salaries</b>				
100 Personnel Services - Salaries	\$576,242.47	\$781,332.08		\$1,357,574.55
<b>Total Personnel Services - Salaries</b>	<b>\$576,242.47</b>	<b>\$781,332.08</b>		<b>\$1,357,574.55</b>
<b>200 Personnel Services - Employee Benefits</b>				
210 Group Insurance - Contracted Provider	\$397.53	\$588.68		\$986.21
220 Social Security Contributions	\$43,851.85	\$58,984.19		\$102,836.04
230 Retirement Contributions	\$128,521.19	\$173,713.12		\$302,234.31
240 Tuition Reimbursement	\$670.00	\$4,270.00		\$4,940.00
250 Unemployment Compensation	\$546.73	\$679.81		\$1,226.54
260 Workers' Compensation	\$7,835.99	\$10,687.74		\$18,523.73
270 Group Insurance - Self-Insurance	\$96,168.03	\$176,432.41		\$272,600.44
<b>Total Personnel Services - Employee Benefits</b>	<b>\$277,991.32</b>	<b>\$425,355.95</b>		<b>\$703,347.27</b>
<b>400 Purchased Property Services</b>				
430 Repairs and Maintenance Services		\$995.00		\$995.00
440 Rentals	\$1,435.32			\$1,435.32
<b>Total Purchased Property Services</b>	<b>\$1,435.32</b>	<b>\$995.00</b>		<b>\$2,430.32</b>
<b>500 Other Purchased Services</b>				
530 Communications	\$250.00	\$250.00		\$500.00
580 Travel		\$863.68		\$863.68
<b>Total Other Purchased Services</b>	<b>\$250.00</b>	<b>\$1,113.68</b>		<b>\$1,363.68</b>
<b>600 Supplies</b>				
610 General Supplies	\$525.00	\$653.11		\$1,178.11
650 Supplies & Fees - Technology Related	\$7,551.00	\$8,097.00		\$15,648.00
<b>Total Supplies</b>	<b>\$8,076.00</b>	<b>\$8,750.11</b>		<b>\$16,826.11</b>
<b>700 Property</b>				
760 Equipment - Replacement	\$80.94	\$2,288.94		\$2,369.88
<b>Total Property</b>	<b>\$80.94</b>	<b>\$2,288.94</b>		<b>\$2,369.88</b>
<b>Total 2120 Guidance Services</b>	<b>\$864,076.05</b>	<b>\$1,219,835.76</b>		<b>\$2,083,911.81</b>



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General Fund (10)

2130 Attendance Services

Elementary

Secondary

Federal

Total

600 Supplies

610 General Supplies

\$9,234.00

**Total Supplies**

**\$9,234.00**

**Total 2130 Attendance Services**

**\$9,234.00**

General Fund (10)

2140 Psychological Services

100 Personnel Services - Salaries

	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 Personnel Services - Salaries	\$182,181.99	\$107,723.35		\$289,905.34
<b>Total Personnel Services - Salaries</b>	<b>\$182,181.99</b>	<b>\$107,723.35</b>		<b>\$289,905.34</b>

200 Personnel Services - Employee Benefits

210 Group Insurance - Contracted Provider	\$132.61	\$79.56		\$212.17
220 Social Security Contributions	\$14,067.47	\$8,370.65		\$22,438.12
230 Retirement Contributions	\$40,547.78	\$24,019.72		\$64,567.50
250 Unemployment Compensation	\$155.37	\$93.21		\$248.58
260 Workers' Compensation	\$2,476.82	\$1,472.96		\$3,949.78
270 Group Insurance - Self-Insurance	\$53,990.28	\$32,394.26		\$86,384.54

<b>Total Personnel Services - Employee Benefits</b>	<b>\$111,370.33</b>	<b>\$66,430.36</b>		<b>\$177,800.69</b>
<b>Total 2140 Psychological Services</b>	<b>\$293,552.32</b>	<b>\$174,153.71</b>		<b>\$467,706.03</b>

General Fund (10)

2160 Social Work Services

Elementary

Secondary

Federal

Total

100 Personnel Services - Salaries

100 Personnel Services - Salaries

\$207,104.56

**Total Personnel Services - Salaries**

**\$207,104.56**

200 Personnel Services - Employee Benefits

210 Group Insurance - Contracted Provider

\$214.57

220 Social Security Contributions

\$15,544.71

230 Retirement Contributions

\$45,877.33

250 Unemployment Compensation

\$248.62

260 Workers' Compensation

\$2,828.89

270 Group Insurance - Self-Insurance

\$47,100.80

**Total Personnel Services - Employee Benefits**

**\$111,814.92**

400 Purchased Property Services

440 Rentals

\$478.44

**Total Purchased Property Services**

**\$478.44**

500 Other Purchased Services

530 Communications

\$656.55

580 Travel

\$1,475.08

**Total Other Purchased Services**

**\$2,131.63**

700 Property

750 Equipment - Original and Additional

\$179.99

**Total Property**

**\$179.99**

**Total 2160 Social Work Services**

**\$321,709.54**

**General Fund (10)**

**2170 Student Accounting Services**

Elementary                      Secondary                      Federal                      Total

<b>100</b>	<b><u>Personnel Services - Salaries</u></b>				
	100 Personnel Services - Salaries				\$108,674.61
<b>Total Personnel Services - Salaries</b>					<b>\$108,674.61</b>
<b>200</b>	<b><u>Personnel Services - Employee Benefits</u></b>				
	210 Group Insurance - Contracted Provider				\$140.85
	220 Social Security Contributions				\$8,163.70
	230 Retirement Contributions				\$23,211.85
	250 Unemployment Compensation				\$206.96
	260 Workers' Compensation				\$1,244.57
	270 Group Insurance - Self-Insurance				\$36,157.01
<b>Total Personnel Services - Employee Benefits</b>					<b>\$69,124.94</b>
<b>500</b>	<b><u>Other Purchased Services</u></b>				
	580 Travel				\$2,766.85
<b>Total Other Purchased Services</b>					<b>\$2,766.85</b>
<b>600</b>	<b><u>Supplies</u></b>				
	610 General Supplies				\$1,269.85
	630 Food				\$2,140.75
<b>Total Supplies</b>					<b>\$3,410.60</b>
<b>700</b>	<b><u>Property</u></b>				
	750 Equipment - Original and Additional				\$464.96
<b>Total Property</b>					<b>\$464.96</b>
<b>800</b>	<b><u>Other Objects</u></b>				
	810 Dues and Fees				\$592.58
<b>Total Other Objects</b>					<b>\$592.58</b>
<b>Total 2170 Student Accounting Services</b>					<b>\$185,034.54</b>

**General Fund (10)**

**2200 Support Services - Instructional Staff**

	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
<b>100 Personnel Services - Salaries</b>				
100 Personnel Services - Salaries	\$196,754.98	\$197,371.86	\$510.00	\$394,636.84
<b>Total Personnel Services - Salaries</b>	<b>\$196,754.98</b>	<b>\$197,371.86</b>	<b>\$510.00</b>	<b>\$394,636.84</b>
<b>200 Personnel Services - Employee Benefits</b>				
210 Group Insurance - Contracted Provider	\$427.55	\$187.25		\$614.80
220 Social Security Contributions	\$14,744.95	\$14,890.63	\$39.00	\$29,674.58
230 Retirement Contributions	\$43,392.38	\$43,639.97	\$109.14	\$87,141.49
250 Unemployment Compensation	\$463.36	\$201.49	\$10.20	\$675.05
260 Workers' Compensation	\$2,425.34	\$2,409.12		\$4,834.46
270 Group Insurance - Self-Insurance	\$123,582.07	\$56,347.34		\$179,929.41
<b>Total Personnel Services - Employee Benefits</b>	<b>\$185,035.65</b>	<b>\$117,675.80</b>	<b>\$158.34</b>	<b>\$302,869.79</b>
<b>300 Purchased Professional and Technical Services</b>				
322 Professional Educational Services - Ius	\$37.50	\$37.50		\$75.00
324 Professional Educational Services - Employee Training and Development Services		\$818.33	\$5,863.00	\$6,681.33
329 Professional Educational Services - Other			\$60,000.00	\$60,000.00
<b>Total Purchased Professional and Technical Services</b>	<b>\$37.50</b>	<b>\$855.83</b>	<b>\$65,863.00</b>	<b>\$66,756.33</b>
<b>400 Purchased Property Services</b>				
440 Rentals	\$3,827.52	\$1,607.28		\$5,434.80
<b>Total Purchased Property Services</b>	<b>\$3,827.52</b>	<b>\$1,607.28</b>		<b>\$5,434.80</b>
<b>500 Other Purchased Services</b>				
580 Travel	\$3,838.45	\$1,751.14	\$415.60	\$6,005.19
<b>Total Other Purchased Services</b>	<b>\$3,838.45</b>	<b>\$1,751.14</b>	<b>\$415.60</b>	<b>\$6,005.19</b>
<b>600 Supplies</b>				
610 General Supplies	\$2,388.09	\$4,088.98	\$12,248.62	\$18,725.69
640 Books and Periodicals	\$60,363.05	\$20,805.49	\$17,154.58	\$98,323.12
650 Supplies & Fees - Technology Related	\$26,442.88	\$12,362.24	\$36,208.38	\$75,013.50
<b>Total Supplies</b>	<b>\$89,194.02</b>	<b>\$37,256.71</b>	<b>\$65,611.58</b>	<b>\$192,062.31</b>
<b>700 Property</b>				
750 Equipment - Original and Additional			\$18,697.13	\$18,697.13
<b>Total Property</b>			<b>\$18,697.13</b>	<b>\$18,697.13</b>
<b>800 Other Objects</b>				
810 Dues and Fees	\$1,840.00	\$525.00	\$478.00	\$2,843.00
<b>Total Other Objects</b>	<b>\$1,840.00</b>	<b>\$525.00</b>	<b>\$478.00</b>	<b>\$2,843.00</b>
<b>Total 2200 Support Services - Instructional Staff</b>	<b>\$480,528.12</b>	<b>\$357,043.62</b>	<b>\$151,733.65</b>	<b>\$989,305.39</b>

General Fund (10)

2230 Educational Television Services

100 Personnel Services - Salaries

100 Personnel Services - Salaries

Total Personnel Services - Salaries

200 Personnel Services - Employee Benefits

220 Social Security Contributions

230 Retirement Contributions

Total Personnel Services - Employee Benefits

600 Supplies

610 General Supplies

Total Supplies

Total 2230 Educational Television Services

Elementary

Secondary

Federal

Total

\$945.50

\$945.50

\$945.50

\$945.50

\$70.69

\$70.69

\$202.34

\$202.34

\$273.03

\$273.03

\$1,289.70

\$1,289.70

\$1,289.70

\$1,289.70

\$2,508.23

\$2,508.23

**General Fund (10)**

**2250 School Library Services**

	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
<b>100 Personnel Services - Salaries</b>				
100 Personnel Services - Salaries	\$149,052.71	\$149,824.59		\$298,877.30
<b>Total Personnel Services - Salaries</b>	<b>\$149,052.71</b>	<b>\$149,824.59</b>		<b>\$298,877.30</b>
<b>200 Personnel Services - Employee Benefits</b>				
210 Group Insurance - Contracted Provider	\$413.69	\$173.39		\$587.08
220 Social Security Contributions	\$11,283.66	\$11,442.48		\$22,726.14
230 Retirement Contributions	\$33,517.78	\$33,798.54		\$67,316.32
250 Unemployment Compensation	\$446.54	\$185.95		\$632.49
260 Workers' Compensation	\$2,044.99	\$2,028.77		\$4,073.76
270 Group Insurance - Self-Insurance	\$118,212.69	\$50,977.96		\$169,190.65
<b>Total Personnel Services - Employee Benefits</b>	<b>\$165,919.35</b>	<b>\$98,607.09</b>		<b>\$264,526.44</b>
<b>400 Purchased Property Services</b>				
440 Rentals	\$3,827.52	\$1,607.28		\$5,434.80
<b>Total Purchased Property Services</b>	<b>\$3,827.52</b>	<b>\$1,607.28</b>		<b>\$5,434.80</b>
<b>500 Other Purchased Services</b>				
580 Travel		\$62.93		\$62.93
<b>Total Other Purchased Services</b>		<b>\$62.93</b>		<b>\$62.93</b>
<b>600 Supplies</b>				
610 General Supplies	\$2,388.09	\$2,799.28		\$5,187.37
640 Books and Periodicals	\$60,363.05	\$20,805.49		\$81,168.54
650 Supplies & Fees - Technology Related	\$26,442.88	\$12,362.24		\$38,805.12
<b>Total Supplies</b>	<b>\$89,194.02</b>	<b>\$35,967.01</b>		<b>\$125,161.03</b>
<b>800 Other Objects</b>				
810 Dues and Fees	\$1,840.00	\$525.00		\$2,365.00
<b>Total Other Objects</b>	<b>\$1,840.00</b>	<b>\$525.00</b>		<b>\$2,365.00</b>
<b>Total 2250 School Library Services</b>	<b>\$409,833.60</b>	<b>\$286,593.90</b>		<b>\$696,427.50</b>

**General Fund (10)**

	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
<b>2260 Instruction and Curriculum Development Services</b>				
<b>100 Personnel Services - Salaries</b>				
100 Personnel Services - Salaries	\$46,446.77	\$46,446.77		\$92,893.54
<b>Total Personnel Services - Salaries</b>	<b>\$46,446.77</b>	<b>\$46,446.77</b>		<b>\$92,893.54</b>
<b>200 Personnel Services - Employee Benefits</b>				
210 Group Insurance - Contracted Provider	\$13.86	\$13.86		\$27.72
220 Social Security Contributions	\$3,365.72	\$3,365.72		\$6,731.44
230 Retirement Contributions	\$9,605.93	\$9,605.92		\$19,211.85
250 Unemployment Compensation	\$15.54	\$15.54		\$31.08
260 Workers' Compensation	\$380.35	\$380.35		\$760.70
270 Group Insurance - Self-Insurance	\$5,369.38	\$5,369.38		\$10,738.76
<b>Total Personnel Services - Employee Benefits</b>	<b>\$18,750.78</b>	<b>\$18,750.77</b>		<b>\$37,501.55</b>
<b>300 Purchased Professional and Technical Services</b>				
322 Professional Educational Services - Ius	\$37.50	\$37.50		\$75.00
<b>Total Purchased Professional and Technical Services</b>	<b>\$37.50</b>	<b>\$37.50</b>		<b>\$75.00</b>
<b>Total 2260 Instruction and Curriculum Development Services</b>	<b>\$65,235.05</b>	<b>\$65,235.04</b>		<b>\$130,470.09</b>



**General Fund (10)**

	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
<b>2270 Instructional Staff Professional Development Services</b>				
<b>100 Personnel Services - Salaries</b>				
100 Personnel Services - Salaries	\$1,255.50	\$155.00	\$510.00	\$1,920.50
<b>Total Personnel Services - Salaries</b>	<b>\$1,255.50</b>	<b>\$155.00</b>	<b>\$510.00</b>	<b>\$1,920.50</b>
<b>200 Personnel Services - Employee Benefits</b>				
220 Social Security Contributions	\$95.57	\$11.74	\$39.00	\$146.31
230 Retirement Contributions	\$268.67	\$33.17	\$109.14	\$410.98
250 Unemployment Compensation	\$1.28		\$10.20	\$11.48
<b>Total Personnel Services - Employee Benefits</b>	<b>\$365.52</b>	<b>\$44.91</b>	<b>\$158.34</b>	<b>\$568.77</b>
<b>300 Purchased Professional and Technical Services</b>				
324 Professional Educational Services - Employee Training and Development Services		\$818.33	\$5,863.00	\$6,681.33
329 Professional Educational Services - Other			\$60,000.00	\$60,000.00
<b>Total Purchased Professional and Technical Services</b>		<b>\$818.33</b>	<b>\$65,863.00</b>	<b>\$66,681.33</b>
<b>500 Other Purchased Services</b>				
580 Travel	\$3,838.45	\$1,688.21	\$415.60	\$5,942.26
<b>Total Other Purchased Services</b>	<b>\$3,838.45</b>	<b>\$1,688.21</b>	<b>\$415.60</b>	<b>\$5,942.26</b>
<b>600 Supplies</b>				
610 General Supplies			\$12,248.62	\$12,248.62
640 Books and Periodicals			\$17,154.58	\$17,154.58
650 Supplies & Fees - Technology Related			\$36,208.38	\$36,208.38
<b>Total Supplies</b>			<b>\$65,611.58</b>	<b>\$65,611.58</b>
<b>700 Property</b>				
750 Equipment - Original and Additional			\$18,697.13	\$18,697.13
<b>Total Property</b>			<b>\$18,697.13</b>	<b>\$18,697.13</b>
<b>800 Other Objects</b>				
810 Dues and Fees			\$478.00	\$478.00
<b>Total Other Objects</b>			<b>\$478.00</b>	<b>\$478.00</b>
<b>Total 2270 Instructional Staff Professional Development Services</b>	<b>\$5,459.47</b>	<b>\$2,706.45</b>	<b>\$151,733.65</b>	<b>\$159,899.57</b>

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**General Fund (10)**

**2300 Support Services - Administration**

**100 Personnel Services - Salaries**

	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 Personnel Services - Salaries	\$1,603,983.32	\$1,465,224.48		\$3,861,139.62
<b>Total Personnel Services - Salaries</b>	<b>\$1,603,983.32</b>	<b>\$1,465,224.48</b>		<b>\$3,861,139.62</b>

**200 Personnel Services - Employee Benefits**

210 Group Insurance - Contracted Provider	\$1,411.19	\$1,301.71		\$3,159.43
220 Social Security Contributions	\$122,653.78	\$111,600.89		\$289,557.00
230 Retirement Contributions	\$343,074.93	\$312,019.85		\$779,839.98
240 Tuition Reimbursement	\$1,800.00	\$4,920.00		\$6,720.00
250 Unemployment Compensation	\$1,735.36	\$1,611.95		\$4,044.99
260 Workers' Compensation	\$21,797.39	\$19,996.52		\$52,511.83
270 Group Insurance - Self-Insurance	\$341,722.19	\$352,031.75		\$821,284.00
290 Other Current Employee Benefits				\$40,000.00
<b>Total Personnel Services - Employee Benefits</b>	<b>\$834,194.84</b>	<b>\$803,482.67</b>		<b>\$1,997,117.23</b>

**300 Purchased Professional and Technical Services**

310 Official / Administrative Services				\$179,311.07
324 Professional Educational Services - Employee Training and Development Services				\$450.00
330 Other Professional Services				\$323,804.17
340 Technical Services				\$350.00
350 Security / Safety Services				\$4,125.00
<b>Total Purchased Professional and Technical Services</b>				<b>\$508,040.24</b>

**400 Purchased Property Services**

430 Repairs and Maintenance Services		\$567.60		\$567.60
440 Rentals	\$8,400.24	\$25,458.03		\$34,791.63
<b>Total Purchased Property Services</b>	<b>\$8,400.24</b>	<b>\$26,025.63</b>		<b>\$35,359.23</b>

**500 Other Purchased Services**

520 Insurance - General				\$20,243.52
530 Communications	\$9,151.41	\$11,812.54		\$45,418.79
549 Other Advertising/Public Relations				\$4,541.08
550 Printing and Binding				\$29,778.94
580 Travel	\$2,159.80	\$7,131.87		\$10,901.85
<b>Total Other Purchased Services</b>	<b>\$11,311.21</b>	<b>\$18,944.41</b>		<b>\$110,884.18</b>

**600 Supplies**

610 General Supplies	\$31,117.37	\$34,831.06		\$68,499.06
630 Food	\$8.25	\$3,540.09		\$4,896.89
640 Books and Periodicals		\$389.89		\$2,502.82
<b>Total Supplies</b>	<b>\$31,125.62</b>	<b>\$38,761.04</b>		<b>\$75,898.77</b>

**700 Property**

750 Equipment - Original and Additional	\$20,570.77	\$23,885.78		\$45,034.52
760 Equipment - Replacement	\$172.14			\$172.14
<b>Total Property</b>	<b>\$20,742.91</b>	<b>\$23,885.78</b>		<b>\$45,206.66</b>

**800 Other Objects**

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General Fund (10)

2300 Support Services - Administration

800 Other Objects

810 Dues and Fees

820 Claims and Judgments Against the LEA

Total Other Objects

Total 2300 Support Services - Administration

Elementary

Secondary

Federal

Total

\$3,320.00

\$2,100.00

\$32,239.00

\$4,750.00

\$3,320.00

\$2,100.00

\$36,989.00

\$2,513,078.14

\$2,378,424.01

\$6,670,634.93

General Fund (10)

2310 Board Services

Elementary

Secondary

Federal

Total

100 Personnel Services - Salaries

100 Personnel Services - Salaries

\$2,499.90

**Total Personnel Services - Salaries**

**\$2,499.90**

200 Personnel Services - Employee Benefits

220 Social Security Contributions

\$157.49

230 Retirement Contributions

\$535.08

250 Unemployment Compensation

\$1.08

**Total Personnel Services - Employee Benefits**

**\$693.65**

300 Purchased Professional and Technical Services

324 Professional Educational Services - Employee Training and Development Services

\$375.00

330 Other Professional Services

\$9,099.50

340 Technical Services

\$350.00

**Total Purchased Professional and Technical Services**

**\$9,824.50**

500 Other Purchased Services

520 Insurance - General

\$3,152.00

549 Other Advertising/Public Relations

\$4,066.08

**Total Other Purchased Services**

**\$7,218.08**

600 Supplies

630 Food

\$368.75

640 Books and Periodicals

\$515.00

**Total Supplies**

**\$883.75**

800 Other Objects

810 Dues and Fees

\$13,544.00

820 Claims and Judgments Against the LEA

\$4,750.00

**Total Other Objects**

**\$18,294.00**

**Total 2310 Board Services**

**\$39,413.88**

General Fund (10)

2330 Tax Assessment and Collection Services

Elementary

Secondary

Federal

Total

100 Personnel Services - Salaries

100 Personnel Services - Salaries

\$115,293.84

**Total Personnel Services - Salaries**

**\$115,293.84**

200 Personnel Services - Employee Benefits

210 Group Insurance - Contracted Provider

\$2.00

220 Social Security Contributions

\$8,347.18

250 Unemployment Compensation

\$18.96

260 Workers' Compensation

\$1,555.65

**Total Personnel Services - Employee Benefits**

**\$9,923.79**

300 Purchased Professional and Technical Services

310 Official / Administrative Services

\$179,311.07

**Total Purchased Professional and Technical Services**

**\$179,311.07**

500 Other Purchased Services

520 Insurance - General

\$17,091.52

530 Communications

\$24,454.84

550 Printing and Binding

\$29,778.94

**Total Other Purchased Services**

**\$71,325.30**

600 Supplies

610 General Supplies

\$732.36

**Total Supplies**

**\$732.36**

**Total 2330 Tax Assessment and Collection Services**

**\$376,586.36**

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General Fund (10)

2340 Staff Relations and Negotiations Services

Elementary

Secondary

Federal

Total

**300 Purchased Professional and Technical Services**

330 Other Professional Services

\$50,233.30

350 Security / Safety Services

\$4,125.00

**Total Purchased Professional and Technical Services**

**\$54,358.30**

**Total 2340 Staff Relations and Negotiations Services**

**\$54,358.30**

General Fund (10)

	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
<b>2350 Legal and Accounting Services</b>				
<b>100 Personnel Services - Salaries</b>				
100 Personnel Services - Salaries				\$13,475.08
<b>Total Personnel Services - Salaries</b>				<b>\$13,475.08</b>
<b>200 Personnel Services - Employee Benefits</b>				
220 Social Security Contributions				\$1,030.84
250 Unemployment Compensation				\$69.90
260 Workers' Compensation				\$181.82
<b>Total Personnel Services - Employee Benefits</b>				<b>\$1,282.56</b>
<b>300 Purchased Professional and Technical Services</b>				
330 Other Professional Services				\$262,096.37
<b>Total Purchased Professional and Technical Services</b>				<b>\$262,096.37</b>
<b>600 Supplies</b>				
610 General Supplies				\$269.90
640 Books and Periodicals				\$1,405.93
<b>Total Supplies</b>				<b>\$1,675.83</b>
<b>Total 2350 Legal and Accounting Services</b>				<b>\$278,529.84</b>

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**General Fund (10)****2360 Office of the Superintendent / Executive Director Services****Elementary****Secondary****Federal****Total****100 Personnel Services - Salaries**

100 Personnel Services - Salaries

\$639,893.76

**Total Personnel Services - Salaries****\$639,893.76****200 Personnel Services - Employee Benefits**

210 Group Insurance - Contracted Provider

\$424.55

220 Social Security Contributions

\$44,177.90

230 Retirement Contributions

\$119,765.56

250 Unemployment Compensation

\$545.58

260 Workers' Compensation

\$8,700.20

270 Group Insurance - Self-Insurance

\$120,339.31

290 Other Current Employee Benefits

\$40,000.00

**Total Personnel Services - Employee Benefits****\$333,953.10****300 Purchased Professional and Technical Services**

324 Professional Educational Services - Employee Training and Development Services

\$75.00

330 Other Professional Services

\$2,375.00

**Total Purchased Professional and Technical Services****\$2,450.00****400 Purchased Property Services**

440 Rentals

\$933.36

**Total Purchased Property Services****\$933.36****500 Other Purchased Services**

530 Communications

\$543.84

\$543.84

\$1,087.68

549 Other Advertising/Public Relations

\$475.00

580 Travel

\$1,127.00

**Total Other Purchased Services****\$543.84****\$543.84****\$2,689.68****600 Supplies**

610 General Supplies

\$1,127.15

630 Food

\$979.80

640 Books and Periodicals

\$192.00

**Total Supplies****\$2,298.95****700 Property**

750 Equipment - Original and Additional

\$577.97

**Total Property****\$577.97****800 Other Objects**

810 Dues and Fees

\$2,868.00

**Total Other Objects****\$2,868.00****Total 2360 Office of the Superintendent / Executive Director Services****\$543.84****\$543.84****\$985,664.82**



**General Fund (10)**

**2370 Community Relations Services**

Elementary                      Secondary                      Federal                      Total

**100 Personnel Services - Salaries**

100 Personnel Services - Salaries \$20,769.24

**Total Personnel Services - Salaries \$20,769.24**

**200 Personnel Services - Employee Benefits**

210 Group Insurance - Contracted Provider \$19.98

220 Social Security Contributions \$1,588.92

230 Retirement Contributions \$4,444.56

250 Unemployment Compensation \$62.16

260 Workers' Compensation \$280.25

270 Group Insurance - Self-Insurance \$7,190.75

**Total Personnel Services - Employee Benefits \$13,586.62**

**500 Other Purchased Services**

580 Travel \$483.18

**Total Other Purchased Services \$483.18**

**600 Supplies**

610 General Supplies \$421.22

**Total Supplies \$421.22**

**800 Other Objects**

810 Dues and Fees \$415.00

**Total Other Objects \$415.00**

**Total 2370 Community Relations Services \$35,675.26**

**General Fund (10)**

**2380 Office of the Principal Services**

	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
<b>100 Personnel Services - Salaries</b>				
100 Personnel Services - Salaries	\$1,603,983.32	\$1,465,224.48		\$3,069,207.80
<b>Total Personnel Services - Salaries</b>	<b>\$1,603,983.32</b>	<b>\$1,465,224.48</b>		<b>\$3,069,207.80</b>
<b>200 Personnel Services - Employee Benefits</b>				
210 Group Insurance - Contracted Provider	\$1,411.19	\$1,301.71		\$2,712.90
220 Social Security Contributions	\$122,653.78	\$111,600.89		\$234,254.67
230 Retirement Contributions	\$343,074.93	\$312,019.85		\$655,094.78
240 Tuition Reimbursement	\$1,800.00	\$4,920.00		\$6,720.00
250 Unemployment Compensation	\$1,735.36	\$1,611.95		\$3,347.31
260 Workers' Compensation	\$21,797.39	\$19,996.52		\$41,793.91
270 Group Insurance - Self-Insurance	\$341,722.19	\$352,031.75		\$693,753.94
<b>Total Personnel Services - Employee Benefits</b>	<b>\$834,194.84</b>	<b>\$803,482.67</b>		<b>\$1,637,677.51</b>
<b>400 Purchased Property Services</b>				
430 Repairs and Maintenance Services		\$567.60		\$567.60
440 Rentals	\$8,400.24	\$25,458.03		\$33,858.27
<b>Total Purchased Property Services</b>	<b>\$8,400.24</b>	<b>\$26,025.63</b>		<b>\$34,425.87</b>
<b>500 Other Purchased Services</b>				
530 Communications	\$8,607.57	\$11,268.70		\$19,876.27
580 Travel	\$2,159.80	\$7,131.87		\$9,291.67
<b>Total Other Purchased Services</b>	<b>\$10,767.37</b>	<b>\$18,400.57</b>		<b>\$29,167.94</b>
<b>600 Supplies</b>				
610 General Supplies	\$31,117.37	\$34,831.06		\$65,948.43
630 Food	\$8.25	\$3,540.09		\$3,548.34
640 Books and Periodicals		\$389.89		\$389.89
<b>Total Supplies</b>	<b>\$31,125.62</b>	<b>\$38,761.04</b>		<b>\$69,886.66</b>
<b>700 Property</b>				
750 Equipment - Original and Additional	\$20,570.77	\$23,885.78		\$44,456.55
760 Equipment - Replacement	\$172.14			\$172.14
<b>Total Property</b>	<b>\$20,742.91</b>	<b>\$23,885.78</b>		<b>\$44,628.69</b>
<b>800 Other Objects</b>				
810 Dues and Fees	\$3,320.00	\$2,100.00		\$5,420.00
<b>Total Other Objects</b>	<b>\$3,320.00</b>	<b>\$2,100.00</b>		<b>\$5,420.00</b>
<b>Total 2380 Office of the Principal Services</b>	<b>\$2,512,534.30</b>	<b>\$2,377,880.17</b>		<b>\$4,890,414.47</b>

General Fund (10)

2390 Other Administration Services

Elementary

Secondary

Federal

Total

800 Other Objects

810 Dues and Fees

\$9,992.00

**Total Other Objects**

**\$9,992.00**

**Total 2390 Other Administration Services**

**\$9,992.00**

**General Fund (10)**

**2400 Support Services - Pupil Health**

**100 Personnel Services - Salaries**

100 Personnel Services - Salaries

**Total Personnel Services - Salaries**

**200 Personnel Services - Employee Benefits**

210 Group Insurance - Contracted Provider

220 Social Security Contributions

230 Retirement Contributions

240 Tuition Reimbursement

250 Unemployment Compensation

260 Workers' Compensation

270 Group Insurance - Self-Insurance

290 Other Current Employee Benefits

**Total Personnel Services - Employee Benefits**

**300 Purchased Professional and Technical Services**

324 Professional Educational Services - Employee Training and Development Services

330 Other Professional Services

**Total Purchased Professional and Technical Services**

**400 Purchased Property Services**

430 Repairs and Maintenance Services

440 Rentals

**Total Purchased Property Services**

**500 Other Purchased Services**

520 Insurance - General

530 Communications

580 Travel

**Total Other Purchased Services**

**600 Supplies**

610 General Supplies

**Total Supplies**

**700 Property**

750 Equipment - Original and Additional

**Total Property**

**Total 2400 Support Services - Pupil Health**

	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
			\$1,083.68	\$1,444,399.19
			<b>\$1,083.68</b>	<b>\$1,444,399.19</b>
				\$1,242.20
			\$82.30	\$110,070.64
				\$319,898.45
				\$16,560.00
				\$1,670.65
				\$19,997.83
				\$377,354.55
				\$21,380.00
			<b>\$82.30</b>	<b>\$868,174.32</b>
				\$700.00
				\$7,475.00
				<b>\$8,175.00</b>
				\$1,330.00
				\$478.44
				<b>\$1,808.44</b>
				\$1,830.00
				\$1,050.20
				\$2,087.65
				<b>\$4,967.85</b>
				\$13,717.20
				<b>\$13,717.20</b>
				\$24,403.92
			<b>\$1,165.98</b>	<b>\$2,365,645.92</b>

**General Fund (10)**

**2420 Medical Services**

	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
<b>100 Personnel Services - Salaries</b>				
100 Personnel Services - Salaries				\$357,418.30
<b>Total Personnel Services - Salaries</b>				<b>\$357,418.30</b>
<b>200 Personnel Services - Employee Benefits</b>				
210 Group Insurance - Contracted Provider				\$285.49
220 Social Security Contributions				\$27,291.22
230 Retirement Contributions				\$79,342.21
240 Tuition Reimbursement				\$8,060.00
250 Unemployment Compensation				\$378.24
260 Workers' Compensation				\$4,862.10
270 Group Insurance - Self-Insurance				\$80,986.61
290 Other Current Employee Benefits				\$17,900.00
<b>Total Personnel Services - Employee Benefits</b>				<b>\$219,105.87</b>
<b>300 Purchased Professional and Technical Services</b>				
324 Professional Educational Services - Employee Training and Development Services				\$700.00
330 Other Professional Services				\$7,475.00
<b>Total Purchased Professional and Technical Services</b>				<b>\$8,175.00</b>
<b>400 Purchased Property Services</b>				
430 Repairs and Maintenance Services				\$1,330.00
440 Rentals				\$478.44
<b>Total Purchased Property Services</b>				<b>\$1,808.44</b>
<b>500 Other Purchased Services</b>				
520 Insurance - General				\$1,830.00
530 Communications				\$1,050.20
580 Travel				\$51.40
<b>Total Other Purchased Services</b>				<b>\$2,931.60</b>
<b>600 Supplies</b>				
610 General Supplies				\$7,716.17
<b>Total Supplies</b>				<b>\$7,716.17</b>
<b>700 Property</b>				
750 Equipment - Original and Additional				\$24,269.38
<b>Total Property</b>				<b>\$24,269.38</b>
<b>Total 2420 Medical Services</b>				<b>\$621,424.76</b>

**General Fund (10)**

**2430 Dental Services**

	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
<b>100 Personnel Services - Salaries</b>				
100 Personnel Services - Salaries				\$59,813.26
<b>Total Personnel Services - Salaries</b>				<b>\$59,813.26</b>
<b>200 Personnel Services - Employee Benefits</b>				
210 Group Insurance - Contracted Provider				\$39.78
220 Social Security Contributions				\$4,575.75
230 Retirement Contributions				\$13,310.79
250 Unemployment Compensation				\$45.38
260 Workers' Compensation				\$838.26
270 Group Insurance - Self-Insurance				\$12,865.07
<b>Total Personnel Services - Employee Benefits</b>				<b>\$31,675.03</b>
<b>500 Other Purchased Services</b>				
580 Travel				\$357.53
<b>Total Other Purchased Services</b>				<b>\$357.53</b>
<b>600 Supplies</b>				
610 General Supplies				\$2,316.93
<b>Total Supplies</b>				<b>\$2,316.93</b>
<b>700 Property</b>				
750 Equipment - Original and Additional				\$134.54
<b>Total Property</b>				<b>\$134.54</b>
<b>Total 2430 Dental Services</b>				<b>\$94,297.29</b>

**General Fund (10)**

**2440 Nursing Services**

**100 Personnel Services - Salaries**

	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
100 Personnel Services - Salaries			\$1,083.68	\$1,007,945.38
<b>Total Personnel Services - Salaries</b>			<b>\$1,083.68</b>	<b>\$1,007,945.38</b>

**200 Personnel Services - Employee Benefits**

210 Group Insurance - Contracted Provider				\$903.67
220 Social Security Contributions			\$82.30	\$76,748.99
230 Retirement Contributions				\$222,967.91
240 Tuition Reimbursement				\$8,500.00
250 Unemployment Compensation				\$1,231.34
260 Workers' Compensation				\$14,035.20
270 Group Insurance - Self-Insurance				\$279,214.68
290 Other Current Employee Benefits				\$3,480.00
<b>Total Personnel Services - Employee Benefits</b>			<b>\$82.30</b>	<b>\$607,081.79</b>

**500 Other Purchased Services**

580 Travel				\$1,678.72
<b>Total Other Purchased Services</b>				<b>\$1,678.72</b>

**600 Supplies**

610 General Supplies				\$3,684.10
<b>Total Supplies</b>				<b>\$3,684.10</b>

<b>Total 2440 Nursing Services</b>			<b>\$1,165.98</b>	<b>\$1,620,389.99</b>
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General Fund (10)

2450 Nonpublic Health Services

Elementary

Secondary

Federal

Total

100 Personnel Services - Salaries

100 Personnel Services - Salaries

\$19,222.25

**Total Personnel Services - Salaries**

**\$19,222.25**

200 Personnel Services - Employee Benefits

210 Group Insurance - Contracted Provider

\$13.26

220 Social Security Contributions

\$1,454.68

230 Retirement Contributions

\$4,277.54

250 Unemployment Compensation

\$15.69

260 Workers' Compensation

\$262.27

270 Group Insurance - Self-Insurance

\$4,288.19

**Total Personnel Services - Employee Benefits**

**\$10,311.63**

**Total 2450 Nonpublic Health Services**

**\$29,533.88**



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General Fund (10)

2500 Support Services - Business

Elementary                      Secondary                      Federal                      Total

100 Personnel Services - Salaries

100 Personnel Services - Salaries \$984,001.73

**Total Personnel Services - Salaries \$984,001.73**

200 Personnel Services - Employee Benefits

210 Group Insurance - Contracted Provider \$929.29

220 Social Security Contributions \$71,294.09

230 Retirement Contributions \$206,085.89

240 Tuition Reimbursement \$337.69

250 Unemployment Compensation \$7,083.06

260 Workers' Compensation \$7,328.28

270 Group Insurance - Self-Insurance \$201,379.77

290 Other Current Employee Benefits \$2,110.70

**Total Personnel Services - Employee Benefits \$496,548.77**

300 Purchased Professional and Technical Services

324 Professional Educational Services - Employee Training and Development Services \$1,070.00

340 Technical Services \$392,606.63

**Total Purchased Professional and Technical Services \$393,676.63**

400 Purchased Property Services

410 Cleaning Services \$2,000.00

420 Utility Services \$420.21

430 Repairs and Maintenance Services \$673.17

440 Rentals \$933.36

490 Other Purchased Property Services \$804.03

**Total Purchased Property Services \$4,830.77**

500 Other Purchased Services

530 Communications \$20,482.72

549 Other Advertising/Public Relations \$41,162.53

550 Printing and Binding \$8,691.76

580 Travel \$693.12

**Total Other Purchased Services \$71,030.13**

600 Supplies

610 General Supplies \$88,661.64

640 Books and Periodicals \$396.00

**Total Supplies \$89,057.64**

700 Property

750 Equipment - Original and Additional \$11,746.89

**Total Property \$11,746.89**

800 Other Objects

810 Dues and Fees \$16,631.47

**Total Other Objects \$16,631.47**

**Total 2500 Support Services - Business \$2,067,524.03**

General Fund (10)

2510 Fiscal Services

Elementary

Secondary

Federal

Total

100 Personnel Services - Salaries

100 Personnel Services - Salaries

\$759,417.72

**Total Personnel Services - Salaries**

**\$759,417.72**

200 Personnel Services - Employee Benefits

210 Group Insurance - Contracted Provider

\$563.92

220 Social Security Contributions

\$54,399.35

230 Retirement Contributions

\$159,457.91

240 Tuition Reimbursement

\$337.69

250 Unemployment Compensation

\$6,574.46

260 Workers' Compensation

\$4,297.77

270 Group Insurance - Self-Insurance

\$132,126.25

**Total Personnel Services - Employee Benefits**

**\$357,757.35**

300 Purchased Professional and Technical Services

324 Professional Educational Services - Employee Training and Development Services

\$1,070.00

340 Technical Services

\$392,606.63

**Total Purchased Professional and Technical Services**

**\$393,676.63**

400 Purchased Property Services

430 Repairs and Maintenance Services

\$673.17

440 Rentals

\$933.36

**Total Purchased Property Services**

**\$1,606.53**

500 Other Purchased Services

530 Communications

\$18,976.67

580 Travel

\$693.12

**Total Other Purchased Services**

**\$19,669.79**

600 Supplies

610 General Supplies

\$52,822.98

640 Books and Periodicals

\$396.00

**Total Supplies**

**\$53,218.98**

700 Property

750 Equipment - Original and Additional

\$4,960.81

**Total Property**

**\$4,960.81**

800 Other Objects

810 Dues and Fees

\$16,631.47

**Total Other Objects**

**\$16,631.47**

**Total 2510 Fiscal Services**

**\$1,606,939.28**

**General Fund (10)**

**2511 Supervision of Fiscal Services - Head of Component**

	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
<b>100 Personnel Services - Salaries</b>				
100 Personnel Services - Salaries				\$441,009.15
<b>Total Personnel Services - Salaries</b>				<b>\$441,009.15</b>
<b>200 Personnel Services - Employee Benefits</b>				
210 Group Insurance - Contracted Provider				\$221.77
220 Social Security Contributions				\$30,566.97
230 Retirement Contributions				\$91,790.85
240 Tuition Reimbursement				\$337.69
250 Unemployment Compensation				\$6,190.96
270 Group Insurance - Self-Insurance				\$65,181.00
<b>Total Personnel Services - Employee Benefits</b>				<b>\$194,289.24</b>
<b>300 Purchased Professional and Technical Services</b>				
324 Professional Educational Services - Employee Training and Development Services				\$1,070.00
340 Technical Services				\$391,591.61
<b>Total Purchased Professional and Technical Services</b>				<b>\$392,661.61</b>
<b>400 Purchased Property Services</b>				
430 Repairs and Maintenance Services				\$233.17
440 Rentals				\$933.36
<b>Total Purchased Property Services</b>				<b>\$1,166.53</b>
<b>500 Other Purchased Services</b>				
530 Communications				\$18,587.47
580 Travel				\$661.30
<b>Total Other Purchased Services</b>				<b>\$19,248.77</b>
<b>600 Supplies</b>				
610 General Supplies				\$47,319.08
640 Books and Periodicals				\$396.00
<b>Total Supplies</b>				<b>\$47,715.08</b>
<b>700 Property</b>				
750 Equipment - Original and Additional				\$3,825.47
<b>Total Property</b>				<b>\$3,825.47</b>
<b>800 Other Objects</b>				
810 Dues and Fees				\$16,631.47
<b>Total Other Objects</b>				<b>\$16,631.47</b>
<b>Total 2511 Supervision of Fiscal Services - Head of Component</b>				<b>\$1,116,547.32</b>

General Fund (10)

2513 Receiving and Disbursing Funds Services

Elementary

Secondary

Federal

Total

100 Personnel Services - Salaries

100 Personnel Services - Salaries

\$58,612.58

**Total Personnel Services - Salaries**

**\$58,612.58**

200 Personnel Services - Employee Benefits

210 Group Insurance - Contracted Provider

\$92.67

220 Social Security Contributions

\$4,239.04

230 Retirement Contributions

\$12,542.92

250 Unemployment Compensation

\$103.80

260 Workers' Compensation

\$791.10

270 Group Insurance - Self-Insurance

\$33,000.58

**Total Personnel Services - Employee Benefits**

**\$50,770.11**

600 Supplies

610 General Supplies

\$688.99

**Total Supplies**

**\$688.99**

700 Property

750 Equipment - Original and Additional

\$144.99

**Total Property**

**\$144.99**

**Total 2513 Receiving and Disbursing Funds Services**

**\$110,216.67**

General Fund (10)

2514 Payroll Services

Elementary

Secondary

Federal

Total

100 Personnel Services - Salaries

100 Personnel Services - Salaries

\$127,074.15

**Total Personnel Services - Salaries**

**\$127,074.15**

200 Personnel Services - Employee Benefits

210 Group Insurance - Contracted Provider

\$110.88

220 Social Security Contributions

\$9,606.38

230 Retirement Contributions

\$27,000.18

250 Unemployment Compensation

\$124.30

260 Workers' Compensation

\$1,714.69

270 Group Insurance - Self-Insurance

\$17,199.02

**Total Personnel Services - Employee Benefits**

**\$55,755.45**

300 Purchased Professional and Technical Services

340 Technical Services

\$1,015.02

**Total Purchased Professional and Technical Services**

**\$1,015.02**

400 Purchased Property Services

430 Repairs and Maintenance Services

\$440.00

**Total Purchased Property Services**

**\$440.00**

600 Supplies

610 General Supplies

\$2,992.62

**Total Supplies**

**\$2,992.62**

700 Property

750 Equipment - Original and Additional

\$365.39

**Total Property**

**\$365.39**

**Total 2514 Payroll Services**

**\$187,642.63**

General Fund (10)

2516 Internal Auditing Services

Elementary                      Secondary                      Federal                      Total

100 Personnel Services - Salaries

100 Personnel Services - Salaries \$25,250.12

**Total Personnel Services - Salaries \$25,250.12**

200 Personnel Services - Employee Benefits

210 Group Insurance - Contracted Provider \$27.72

220 Social Security Contributions \$1,891.80

230 Retirement Contributions \$5,403.56

250 Unemployment Compensation \$31.09

260 Workers' Compensation \$340.82

270 Group Insurance - Self-Insurance \$8,599.61

**Total Personnel Services - Employee Benefits \$16,294.60**

600 Supplies

610 General Supplies \$119.60

**Total Supplies \$119.60**

**Total 2516 Internal Auditing Services \$41,664.32**

**General Fund (10)**

**2517 Property Accounting Services**

**100 Personnel Services - Salaries**

100 Personnel Services - Salaries

Elementary

Secondary

Federal

Total

\$49,181.52

**Total Personnel Services - Salaries**

**\$49,181.52**

**200 Personnel Services - Employee Benefits**

210 Group Insurance - Contracted Provider

\$55.44

220 Social Security Contributions

\$3,720.64

230 Retirement Contributions

\$10,331.36

250 Unemployment Compensation

\$62.16

260 Workers' Compensation

\$663.57

**Total Personnel Services - Employee Benefits**

**\$14,833.17**

**500 Other Purchased Services**

530 Communications

\$389.20

**Total Other Purchased Services**

**\$389.20**

**600 Supplies**

610 General Supplies

\$994.80

**Total Supplies**

**\$994.80**

**700 Property**

750 Equipment - Original and Additional

\$334.98

**Total Property**

**\$334.98**

**Total 2517 Property Accounting Services**

**\$65,733.67**

General Fund (10)

2519 Other Fiscal Services

Elementary                      Secondary                      Federal                      Total

100 Personnel Services - Salaries

100 Personnel Services - Salaries \$58,290.20

**Total Personnel Services - Salaries \$58,290.20**

200 Personnel Services - Employee Benefits

210 Group Insurance - Contracted Provider \$55.44

220 Social Security Contributions \$4,374.52

230 Retirement Contributions \$12,389.04

250 Unemployment Compensation \$62.15

260 Workers' Compensation \$787.59

270 Group Insurance - Self-Insurance \$8,146.04

**Total Personnel Services - Employee Benefits \$25,814.78**

500 Other Purchased Services

580 Travel \$31.82

**Total Other Purchased Services \$31.82**

600 Supplies

610 General Supplies \$707.89

**Total Supplies \$707.89**

700 Property

750 Equipment - Original and Additional \$289.98

**Total Property \$289.98**

**Total 2519 Other Fiscal Services \$85,134.67**



General Fund (10)

2520 Purchasing Services

Elementary                      Secondary                      Federal                      Total

100 Personnel Services - Salaries

100 Personnel Services - Salaries \$53,222.50

**Total Personnel Services - Salaries \$53,222.50**

200 Personnel Services - Employee Benefits

210 Group Insurance - Contracted Provider \$88.16

220 Social Security Contributions \$4,036.43

230 Retirement Contributions \$10,947.06

250 Unemployment Compensation \$93.24

260 Workers' Compensation \$718.13

270 Group Insurance - Self-Insurance \$23,753.55

**Total Personnel Services - Employee Benefits \$39,636.57**

500 Other Purchased Services

549 Other Advertising/Public Relations \$41,162.53

**Total Other Purchased Services \$41,162.53**

600 Supplies

610 General Supplies \$1,342.67

**Total Supplies \$1,342.67**

700 Property

750 Equipment - Original and Additional \$144.99

**Total Property \$144.99**

**Total 2520 Purchasing Services \$135,509.26**

General Fund (10)

2530 Warehousing and Distributing Services

Elementary

Secondary

Federal

Total

100 Personnel Services - Salaries

100 Personnel Services - Salaries

\$147,732.78

**Total Personnel Services - Salaries**

**\$147,732.78**

200 Personnel Services - Employee Benefits

210 Group Insurance - Contracted Provider

\$221.77

220 Social Security Contributions

\$11,088.98

230 Retirement Contributions

\$30,624.39

250 Unemployment Compensation

\$353.21

260 Workers' Compensation

\$1,993.55

270 Group Insurance - Self-Insurance

\$45,077.83

290 Other Current Employee Benefits

\$2,110.70

**Total Personnel Services - Employee Benefits**

**\$91,470.43**

400 Purchased Property Services

410 Cleaning Services

\$2,000.00

420 Utility Services

\$420.21

490 Other Purchased Property Services

\$804.03

**Total Purchased Property Services**

**\$3,224.24**

500 Other Purchased Services

530 Communications

\$1,506.05

**Total Other Purchased Services**

**\$1,506.05**

600 Supplies

610 General Supplies

\$3,564.14

**Total Supplies**

**\$3,564.14**

700 Property

750 Equipment - Original and Additional

\$807.00

**Total Property**

**\$807.00**

**Total 2530 Warehousing and Distributing Services**

**\$248,304.64**

General Fund (10)

2540 Printing, Publishing and Duplicating Services

Elementary

Secondary

Federal

Total

100 Personnel Services - Salaries

100 Personnel Services - Salaries

\$23,628.73

**Total Personnel Services - Salaries**

**\$23,628.73**

200 Personnel Services - Employee Benefits

210 Group Insurance - Contracted Provider

\$55.44

220 Social Security Contributions

\$1,769.33

230 Retirement Contributions

\$5,056.53

250 Unemployment Compensation

\$62.15

260 Workers' Compensation

\$318.83

270 Group Insurance - Self-Insurance

\$422.14

**Total Personnel Services - Employee Benefits**

**\$7,684.42**

500 Other Purchased Services

550 Printing and Binding

\$8,691.76

**Total Other Purchased Services**

**\$8,691.76**

600 Supplies

610 General Supplies

\$30,931.85

**Total Supplies**

**\$30,931.85**

700 Property

750 Equipment - Original and Additional

\$5,834.09

**Total Property**

**\$5,834.09**

**Total 2540 Printing, Publishing and Duplicating Services**

**\$76,770.85**

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**General Fund (10)**

	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
<b>2600 Operation and Maintenance of Plant Services</b>				
<b>100 Personnel Services - Salaries</b>				
100 Personnel Services - Salaries				\$4,598,538.24
<b>Total Personnel Services - Salaries</b>				<b>\$4,598,538.24</b>
<b>200 Personnel Services - Employee Benefits</b>				
210 Group Insurance - Contracted Provider				\$7,852.16
220 Social Security Contributions				\$352,824.95
230 Retirement Contributions				\$976,056.98
250 Unemployment Compensation				\$11,950.51
260 Workers' Compensation				\$65,493.22
270 Group Insurance - Self-Insurance				\$1,202,188.70
<b>Total Personnel Services - Employee Benefits</b>				<b>\$2,616,366.52</b>
<b>300 Purchased Professional and Technical Services</b>				
324 Professional Educational Services - Employee Training and Development Services				\$4,295.50
350 Security / Safety Services				\$11,683.00
<b>Total Purchased Professional and Technical Services</b>				<b>\$15,978.50</b>
<b>400 Purchased Property Services</b>				
410 Cleaning Services				\$183,975.97
420 Utility Services				\$1,306,430.33
430 Repairs and Maintenance Services				\$244,771.89
440 Rentals				\$41,664.23
450 Construction Services				\$60,665.53
460 Extermination Services				\$18,715.02
490 Other Purchased Property Services				\$69,779.83
<b>Total Purchased Property Services</b>				<b>\$1,926,002.80</b>
<b>500 Other Purchased Services</b>				
522 Automotive Liability Insurance				\$12,773.75
523 General Property and Liability Insurance				\$389,526.76
530 Communications				\$26,809.42
549 Other Advertising/Public Relations				\$65.39
580 Travel				\$3,941.94
<b>Total Other Purchased Services</b>				<b>\$433,117.26</b>
<b>600 Supplies</b>				
610 General Supplies	\$251,711.45	\$208,320.44		\$460,031.89
620 Energy				\$630,738.64
630 Food				\$125.00
640 Books and Periodicals				\$614.64
<b>Total Supplies</b>	<b>\$251,711.45</b>	<b>\$208,320.44</b>		<b>\$1,091,510.17</b>
<b>700 Property</b>				
750 Equipment - Original and Additional				\$186,737.26
760 Equipment - Replacement				\$19,994.52
<b>Total Property</b>				<b>\$206,731.78</b>
<b>800 Other Objects</b>				

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General Fund (10)

2600 Operation and Maintenance of Plant Services

Elementary

Secondary

Federal

Total

800 Other Objects

810 Dues and Fees

\$9,936.00

**Total Other Objects**

**\$9,936.00**

**Total 2600 Operation and Maintenance of Plant Services**

**\$251,711.45**

**\$208,320.44**

**\$10,898,181.27**

**General Fund (10)**

	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
<b>2610 Supervision of Operation and Maintenance of Plant Services</b>				
<b>100 Personnel Services - Salaries</b>				
100 Personnel Services - Salaries				\$167,379.36
<b>Total Personnel Services - Salaries</b>				<b>\$167,379.36</b>
<b>200 Personnel Services - Employee Benefits</b>				
210 Group Insurance - Contracted Provider				\$166.32
220 Social Security Contributions				\$12,704.47
230 Retirement Contributions				\$35,703.58
250 Unemployment Compensation				\$193.92
260 Workers' Compensation				\$2,251.11
270 Group Insurance - Self-Insurance				\$40,775.06
<b>Total Personnel Services - Employee Benefits</b>				<b>\$91,794.46</b>
<b>300 Purchased Professional and Technical Services</b>				
324 Professional Educational Services - Employee Training and Development Services				\$80.00
<b>Total Purchased Professional and Technical Services</b>				<b>\$80.00</b>
<b>400 Purchased Property Services</b>				
440 Rentals				\$267.37
<b>Total Purchased Property Services</b>				<b>\$267.37</b>
<b>500 Other Purchased Services</b>				
530 Communications				\$1,930.08
549 Other Advertising/Public Relations				\$65.39
<b>Total Other Purchased Services</b>				<b>\$1,995.47</b>
<b>600 Supplies</b>				
610 General Supplies	\$7,973.92	\$7,973.93		\$15,947.85
630 Food				\$125.00
640 Books and Periodicals				\$435.64
<b>Total Supplies</b>	<b>\$7,973.92</b>	<b>\$7,973.93</b>		<b>\$16,508.49</b>
<b>700 Property</b>				
750 Equipment - Original and Additional				\$162.69
<b>Total Property</b>				<b>\$162.69</b>
<b>800 Other Objects</b>				
810 Dues and Fees				\$186.00
<b>Total Other Objects</b>				<b>\$186.00</b>
<b>Total 2610 Supervision of Operation and Maintenance of Plant Services</b>	<b>\$7,973.92</b>	<b>\$7,973.93</b>		<b>\$278,373.84</b>

**General Fund (10)**

**2611 Supervision of Operation and Maintenance of Plant Services - Head of Component**

	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
<b>100 Personnel Services - Salaries</b>				
100 Personnel Services - Salaries				\$167,379.36
<b>Total Personnel Services - Salaries</b>				<b>\$167,379.36</b>
<b>200 Personnel Services - Employee Benefits</b>				
210 Group Insurance - Contracted Provider				\$166.32
220 Social Security Contributions				\$12,704.47
230 Retirement Contributions				\$35,703.58
250 Unemployment Compensation				\$193.92
260 Workers' Compensation				\$2,251.11
270 Group Insurance - Self-Insurance				\$40,775.06
<b>Total Personnel Services - Employee Benefits</b>				<b>\$91,794.46</b>
<b>300 Purchased Professional and Technical Services</b>				
324 Professional Educational Services - Employee Training and Development Services				\$80.00
<b>Total Purchased Professional and Technical Services</b>				<b>\$80.00</b>
<b>400 Purchased Property Services</b>				
440 Rentals				\$267.37
<b>Total Purchased Property Services</b>				<b>\$267.37</b>
<b>500 Other Purchased Services</b>				
530 Communications				\$1,930.08
549 Other Advertising/Public Relations				\$65.39
<b>Total Other Purchased Services</b>				<b>\$1,995.47</b>
<b>600 Supplies</b>				
610 General Supplies	\$7,973.92	\$7,973.93		\$15,947.85
630 Food				\$125.00
640 Books and Periodicals				\$435.64
<b>Total Supplies</b>	<b>\$7,973.92</b>	<b>\$7,973.93</b>		<b>\$16,508.49</b>
<b>700 Property</b>				
750 Equipment - Original and Additional				\$162.69
<b>Total Property</b>				<b>\$162.69</b>
<b>800 Other Objects</b>				
810 Dues and Fees				\$186.00
<b>Total Other Objects</b>				<b>\$186.00</b>
<b>Total 2611 Supervision of Operation and Maintenance of Plant Services - Head of Component</b>	<b>\$7,973.92</b>	<b>\$7,973.93</b>		<b>\$278,373.84</b>

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General Fund (10)

2620 Operation of Buildings Services

Elementary Secondary Federal Total

100 Personnel Services - Salaries

100 Personnel Services - Salaries \$3,152,960.04

Total Personnel Services - Salaries \$3,152,960.04

200 Personnel Services - Employee Benefits

210 Group Insurance - Contracted Provider \$5,724.93

220 Social Security Contributions \$242,457.57

230 Retirement Contributions \$669,237.18

250 Unemployment Compensation \$8,330.76

260 Workers' Compensation \$45,661.73

270 Group Insurance - Self-Insurance \$954,081.75

Total Personnel Services - Employee Benefits \$1,925,493.92

300 Purchased Professional and Technical Services

324 Professional Educational Services - Employee Training and Development Services \$3,540.50

Total Purchased Professional and Technical Services \$3,540.50

400 Purchased Property Services

410 Cleaning Services \$115,759.29

420 Utility Services \$1,306,430.33

430 Repairs and Maintenance Services \$168,321.14

440 Rentals \$38,961.54

450 Construction Services \$54,740.53

460 Extermination Services \$18,715.02

490 Other Purchased Property Services \$67,705.33

Total Purchased Property Services \$1,770,633.18

500 Other Purchased Services

523 General Property and Liability Insurance \$371,134.76

530 Communications \$22,367.63

580 Travel \$3,511.54

Total Other Purchased Services \$397,013.93

600 Supplies

610 General Supplies \$170,896.75 \$136,024.29 \$306,921.04

620 Energy \$601,171.64

Total Supplies \$170,896.75 \$136,024.29 \$908,092.68

700 Property

750 Equipment - Original and Additional \$87,385.98

760 Equipment - Replacement \$994.52

Total Property \$88,380.50

800 Other Objects

810 Dues and Fees \$3,490.00

Total Other Objects \$3,490.00

Total 2620 Operation of Buildings Services \$170,896.75 \$136,024.29 \$8,249,604.75



**General Fund (10)**

	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
<b>2630 Care and Upkeep of Grounds Services</b>				
<b>100 Personnel Services - Salaries</b>				
100 Personnel Services - Salaries				\$59,120.40
<b>Total Personnel Services - Salaries</b>				<b>\$59,120.40</b>
<b>200 Personnel Services - Employee Benefits</b>				
210 Group Insurance - Contracted Provider				\$80.42
220 Social Security Contributions				\$4,522.77
230 Retirement Contributions				\$11,790.31
250 Unemployment Compensation				\$89.95
260 Workers' Compensation				\$811.60
270 Group Insurance - Self-Insurance				\$10,892.54
<b>Total Personnel Services - Employee Benefits</b>				<b>\$28,187.59</b>
<b>400 Purchased Property Services</b>				
410 Cleaning Services				\$68,216.68
430 Repairs and Maintenance Services				\$45,992.80
440 Rentals				\$1,000.00
450 Construction Services				\$5,925.00
490 Other Purchased Property Services				\$195.00
<b>Total Purchased Property Services</b>				<b>\$121,329.48</b>
<b>500 Other Purchased Services</b>				
530 Communications				\$458.46
<b>Total Other Purchased Services</b>				<b>\$458.46</b>
<b>600 Supplies</b>				
610 General Supplies	\$45,071.99	\$37,088.27		\$82,160.26
<b>Total Supplies</b>	<b>\$45,071.99</b>	<b>\$37,088.27</b>		<b>\$82,160.26</b>
<b>700 Property</b>				
750 Equipment - Original and Additional				\$31,870.21
<b>Total Property</b>				<b>\$31,870.21</b>
<b>800 Other Objects</b>				
810 Dues and Fees				\$5,610.00
<b>Total Other Objects</b>				<b>\$5,610.00</b>
<b>Total 2630 Care and Upkeep of Grounds Services</b>	<b>\$45,071.99</b>	<b>\$37,088.27</b>		<b>\$328,736.40</b>

General Fund (10)

	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
<b>2640 Care and Upkeep of Equipment Services</b>				
<b>400 <u>Purchased Property Services</u></b>				
430 Repairs and Maintenance Services				\$3,275.26
490 Other Purchased Property Services				\$1,794.50
<b>Total Purchased Property Services</b>				<b>\$5,069.76</b>
<b>600 <u>Supplies</u></b>				
610 General Supplies	\$2,526.33	\$3,237.49		\$5,763.82
<b>Total Supplies</b>	<b>\$2,526.33</b>	<b>\$3,237.49</b>		<b>\$5,763.82</b>
<b>700 <u>Property</u></b>				
750 Equipment - Original and Additional				\$2,393.18
<b>Total Property</b>				<b>\$2,393.18</b>
<b>Total 2640 Care and Upkeep of Equipment Services</b>	<b>\$2,526.33</b>	<b>\$3,237.49</b>		<b>\$13,226.76</b>

**General Fund (10)**

	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
<b>2650 Vehicle Operation and Maintenance Services (Other Than Student Transportation Vehicles)</b>				
<b>100 Personnel Services - Salaries</b>				
100 Personnel Services - Salaries				\$44,313.88
<b>Total Personnel Services - Salaries</b>				<b>\$44,313.88</b>
<b>200 Personnel Services - Employee Benefits</b>				
210 Group Insurance - Contracted Provider				\$55.44
220 Social Security Contributions				\$3,390.06
230 Retirement Contributions				\$9,483.12
250 Unemployment Compensation				\$62.15
260 Workers' Compensation				\$597.96
270 Group Insurance - Self-Insurance				\$7,866.77
<b>Total Personnel Services - Employee Benefits</b>				<b>\$21,455.50</b>
<b>400 Purchased Property Services</b>				
430 Repairs and Maintenance Services				\$20,312.19
490 Other Purchased Property Services				\$85.00
<b>Total Purchased Property Services</b>				<b>\$20,397.19</b>
<b>500 Other Purchased Services</b>				
522 Automotive Liability Insurance				\$12,773.75
530 Communications				\$229.23
<b>Total Other Purchased Services</b>				<b>\$13,002.98</b>
<b>600 Supplies</b>				
610 General Supplies	\$7,487.14	\$7,487.15		\$14,974.29
620 Energy				\$29,567.00
<b>Total Supplies</b>	<b>\$7,487.14</b>	<b>\$7,487.15</b>		<b>\$44,541.29</b>
<b>700 Property</b>				
750 Equipment - Original and Additional				\$7,505.70
760 Equipment - Replacement				\$19,000.00
<b>Total Property</b>				<b>\$26,505.70</b>
<b>800 Other Objects</b>				
810 Dues and Fees				\$150.00
<b>Total Other Objects</b>				<b>\$150.00</b>
<b>Total 2650 Vehicle Operation and Maintenance Services (Other Than Student Transportation Vehicles)</b>	<b>\$7,487.14</b>	<b>\$7,487.15</b>		<b>\$170,366.54</b>

**General Fund (10)**

	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
<b>2660 Safety and Security Services</b>				
<b>100 Personnel Services - Salaries</b>				
100 Personnel Services - Salaries				\$1,174,764.56
<b>Total Personnel Services - Salaries</b>				<b>\$1,174,764.56</b>
<b>200 Personnel Services - Employee Benefits</b>				
210 Group Insurance - Contracted Provider				\$1,825.05
220 Social Security Contributions				\$89,750.08
230 Retirement Contributions				\$249,842.79
250 Unemployment Compensation				\$3,273.73
260 Workers' Compensation				\$16,170.82
270 Group Insurance - Self-Insurance				\$188,572.58
<b>Total Personnel Services - Employee Benefits</b>				<b>\$549,435.05</b>
<b>300 Purchased Professional and Technical Services</b>				
324 Professional Educational Services - Employee Training and Development Services				\$675.00
350 Security / Safety Services				\$11,683.00
<b>Total Purchased Professional and Technical Services</b>				<b>\$12,358.00</b>
<b>400 Purchased Property Services</b>				
430 Repairs and Maintenance Services				\$6,870.50
440 Rentals				\$1,435.32
<b>Total Purchased Property Services</b>				<b>\$8,305.82</b>
<b>500 Other Purchased Services</b>				
523 General Property and Liability Insurance				\$18,392.00
530 Communications				\$1,824.02
580 Travel				\$430.40
<b>Total Other Purchased Services</b>				<b>\$20,646.42</b>
<b>600 Supplies</b>				
610 General Supplies	\$17,755.32	\$16,509.31		\$34,264.63
640 Books and Periodicals				\$179.00
<b>Total Supplies</b>	<b>\$17,755.32</b>	<b>\$16,509.31</b>		<b>\$34,443.63</b>
<b>700 Property</b>				
750 Equipment - Original and Additional				\$57,419.50
<b>Total Property</b>				<b>\$57,419.50</b>
<b>800 Other Objects</b>				
810 Dues and Fees				\$500.00
<b>Total Other Objects</b>				<b>\$500.00</b>
<b>Total 2660 Safety and Security Services</b>	<b>\$17,755.32</b>	<b>\$16,509.31</b>		<b>\$1,857,872.98</b>

**General Fund (10)**

**2700 Student Transportation Services**

Elementary                      Secondary                      Federal                      Total

<b>100</b>	<b><u>Personnel Services - Salaries</u></b>			
	100 Personnel Services - Salaries			\$87,785.86
<b>Total Personnel Services - Salaries</b>				<b>\$87,785.86</b>
<b>200</b>	<b><u>Personnel Services - Employee Benefits</u></b>			
	210 Group Insurance - Contracted Provider			\$110.88
	220 Social Security Contributions			\$6,715.55
	230 Retirement Contributions			\$18,651.37
	250 Unemployment Compensation			\$141.66
	260 Workers' Compensation			\$1,159.10
	270 Group Insurance - Self-Insurance			\$31,145.84
	290 Other Current Employee Benefits			\$2,110.70
<b>Total Personnel Services - Employee Benefits</b>				<b>\$60,035.10</b>
<b>400</b>	<b><u>Purchased Property Services</u></b>			
	430 Repairs and Maintenance Services			\$90.00
	440 Rentals			\$898.36
<b>Total Purchased Property Services</b>				<b>\$988.36</b>
<b>500</b>	<b><u>Other Purchased Services</u></b>			
	513 Contracted Carriers			\$3,906,157.66
	516 Student Transportation Services From the IU			\$1,051,626.96
	519 Student Transportation Services From Other Sources			\$169,893.22
	522 Automotive Liability Insurance			\$4,215.25
	530 Communications			\$7,935.36
<b>Total Other Purchased Services</b>				<b>\$5,139,828.45</b>
<b>600</b>	<b><u>Supplies</u></b>			
	610 General Supplies			\$6,612.52
	620 Energy			\$3,382.69
<b>Total Supplies</b>				<b>\$9,995.21</b>
<b>Total 2700 Student Transportation Services</b>				<b>\$5,298,632.98</b>

General Fund (10)

2710 Supervision of Student Transportation Services

Elementary

Secondary

Federal

Total

100 Personnel Services - Salaries

100 Personnel Services - Salaries

\$87,785.86

**Total Personnel Services - Salaries**

**\$87,785.86**

200 Personnel Services - Employee Benefits

210 Group Insurance - Contracted Provider

\$110.88

220 Social Security Contributions

\$6,715.55

230 Retirement Contributions

\$18,651.37

250 Unemployment Compensation

\$141.66

260 Workers' Compensation

\$1,159.10

270 Group Insurance - Self-Insurance

\$31,145.84

290 Other Current Employee Benefits

\$2,110.70

**Total Personnel Services - Employee Benefits**

**\$60,035.10**

400 Purchased Property Services

440 Rentals

\$898.36

**Total Purchased Property Services**

**\$898.36**

500 Other Purchased Services

530 Communications

\$4,235.18

**Total Other Purchased Services**

**\$4,235.18**

600 Supplies

610 General Supplies

\$6,612.52

**Total Supplies**

**\$6,612.52**

**Total 2710 Supervision of Student Transportation Services**

**\$159,567.02**

General Fund (10)

2711 Supervision of Student Transportation Services - Head of Component

Elementary

Secondary

Federal

Total

100 Personnel Services - Salaries

100 Personnel Services - Salaries

\$87,785.86

**Total Personnel Services - Salaries**

**\$87,785.86**

200 Personnel Services - Employee Benefits

210 Group Insurance - Contracted Provider

\$110.88

220 Social Security Contributions

\$6,715.55

230 Retirement Contributions

\$18,651.37

250 Unemployment Compensation

\$141.66

260 Workers' Compensation

\$1,159.10

270 Group Insurance - Self-Insurance

\$31,145.84

290 Other Current Employee Benefits

\$2,110.70

**Total Personnel Services - Employee Benefits**

**\$60,035.10**

400 Purchased Property Services

440 Rentals

\$898.36

**Total Purchased Property Services**

**\$898.36**

500 Other Purchased Services

530 Communications

\$4,235.18

**Total Other Purchased Services**

**\$4,235.18**

600 Supplies

610 General Supplies

\$6,612.52

**Total Supplies**

**\$6,612.52**

**Total 2711 Supervision of Student Transportation Services - Head of Component**

**\$159,567.02**

General Fund (10)

2720 Vehicle Operation Services

Elementary

Secondary

Federal

Total

500 Other Purchased Services

513 Contracted Carriers				\$3,397,761.20
516 Student Transportation Services From the IU				\$1,051,626.96
519 Student Transportation Services From Other Sources				\$147,170.65
522 Automotive Liability Insurance				\$4,215.25
530 Communications				\$3,700.18

<b>Total Other Purchased Services</b>				<b>\$4,604,474.24</b>
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<b>Total 2720 Vehicle Operation Services</b>				<b>\$4,604,474.24</b>
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**General Fund (10)**

	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
<b>2740 Vehicle Servicing and Maintenance Services</b>				
<b>400 <u>Purchased Property Services</u></b>				
430 Repairs and Maintenance Services				\$90.00
<b>Total Purchased Property Services</b>				<b>\$90.00</b>
<b>600 <u>Supplies</u></b>				
620 Energy				\$3,382.69
<b>Total Supplies</b>				<b>\$3,382.69</b>
<b>Total 2740 Vehicle Servicing and Maintenance Services</b>				<b>\$3,472.69</b>

General Fund (10)

2750 Nonpublic Transportation

Elementary

Secondary

Federal

Total

500 Other Purchased Services

513 Contracted Carriers

\$508,396.46

519 Student Transportation Services From Other Sources

\$22,722.57

**Total Other Purchased Services**

**\$531,119.03**

**Total 2750 Nonpublic Transportation**

**\$531,119.03**

**General Fund (10)**

**2800 Support Services - Central**

	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
<b>100 Personnel Services - Salaries</b>				
100 Personnel Services - Salaries			\$183,841.38	\$894,285.56
<b>Total Personnel Services - Salaries</b>			<b>\$183,841.38</b>	<b>\$894,285.56</b>
<b>200 Personnel Services - Employee Benefits</b>				
210 Group Insurance - Contracted Provider			\$164.18	\$750.05
220 Social Security Contributions			\$13,929.19	\$68,114.17
230 Retirement Contributions			\$39,341.88	\$190,303.47
240 Tuition Reimbursement				\$4,000.00
250 Unemployment Compensation			\$184.77	\$999.57
260 Workers' Compensation			\$2,506.15	\$12,087.55
270 Group Insurance - Self-Insurance			\$49,920.93	\$211,215.77
<b>Total Personnel Services - Employee Benefits</b>			<b>\$106,047.10</b>	<b>\$487,470.58</b>
<b>300 Purchased Professional and Technical Services</b>				
324 Professional Educational Services - Employee Training and Development Services				\$75.00
340 Technical Services				\$47,405.00
<b>Total Purchased Professional and Technical Services</b>				<b>\$47,480.00</b>
<b>400 Purchased Property Services</b>				
430 Repairs and Maintenance Services				\$151,321.60
440 Rentals				\$1,056,786.37
<b>Total Purchased Property Services</b>				<b>\$1,208,107.97</b>
<b>500 Other Purchased Services</b>				
530 Communications				\$18,900.95
580 Travel				\$3,737.15
<b>Total Other Purchased Services</b>				<b>\$22,638.10</b>
<b>600 Supplies</b>				
610 General Supplies				\$255,506.73
640 Books and Periodicals				\$174.92
650 Supplies & Fees - Technology Related				\$9,930.00
<b>Total Supplies</b>				<b>\$265,611.65</b>
<b>700 Property</b>				
750 Equipment - Original and Additional				\$170,610.34
760 Equipment - Replacement				\$2,165.58
<b>Total Property</b>				<b>\$172,775.92</b>
<b>800 Other Objects</b>				
810 Dues and Fees				\$630.00
890 Miscellaneous Expenditures				\$210.00
<b>Total Other Objects</b>				<b>\$840.00</b>
<b>Total 2800 Support Services - Central</b>			<b>\$289,888.48</b>	<b>\$3,099,209.78</b>

General Fund (10)

2810 Planning, Research, Development and Evaluation Services

Elementary

Secondary

Federal

Total

100 Personnel Services - Salaries

100 Personnel Services - Salaries

\$594,820.63

**Total Personnel Services - Salaries**

**\$594,820.63**

200 Personnel Services - Employee Benefits

210 Group Insurance - Contracted Provider

\$486.48

220 Social Security Contributions

\$45,339.89

230 Retirement Contributions

\$127,093.68

240 Tuition Reimbursement

\$4,000.00

250 Unemployment Compensation

\$691.29

260 Workers' Compensation

\$8,015.46

270 Group Insurance - Self-Insurance

\$130,929.76

**Total Personnel Services - Employee Benefits**

**\$316,556.56**

300 Purchased Professional and Technical Services

340 Technical Services

\$47,405.00

**Total Purchased Professional and Technical Services**

**\$47,405.00**

400 Purchased Property Services

430 Repairs and Maintenance Services

\$151,321.60

440 Rentals

\$1,051,528.45

**Total Purchased Property Services**

**\$1,202,850.05**

500 Other Purchased Services

530 Communications

\$18,598.18

580 Travel

\$2,500.97

**Total Other Purchased Services**

**\$21,099.15**

600 Supplies

610 General Supplies

\$231,076.68

640 Books and Periodicals

\$119.00

650 Supplies & Fees - Technology Related

\$9,930.00

**Total Supplies**

**\$241,125.68**

700 Property

750 Equipment - Original and Additional

\$167,919.68

760 Equipment - Replacement

\$2,165.58

**Total Property**

**\$170,085.26**

800 Other Objects

810 Dues and Fees

\$300.00

**Total Other Objects**

**\$300.00**

**Total 2810 Planning, Research, Development and Evaluation Services**

**\$2,594,242.33**

General Fund (10)

2830 Staff Services

Elementary

Secondary

Federal

Total

100 Personnel Services - Salaries

100 Personnel Services - Salaries

\$94,859.54

**Total Personnel Services - Salaries**

**\$94,859.54**

200 Personnel Services - Employee Benefits

210 Group Insurance - Contracted Provider

\$71.67

220 Social Security Contributions

\$7,256.76

230 Retirement Contributions

\$19,424.52

250 Unemployment Compensation

\$93.23

260 Workers' Compensation

\$1,279.83

270 Group Insurance - Self-Insurance

\$26,431.73

**Total Personnel Services - Employee Benefits**

**\$54,557.74**

300 Purchased Professional and Technical Services

324 Professional Educational Services - Employee Training and Development Services

\$75.00

**Total Purchased Professional and Technical Services**

**\$75.00**

500 Other Purchased Services

530 Communications

\$302.77

580 Travel

\$1,236.18

**Total Other Purchased Services**

**\$1,538.95**

600 Supplies

610 General Supplies

\$24,205.41

640 Books and Periodicals

\$55.92

**Total Supplies**

**\$24,261.33**

700 Property

750 Equipment - Original and Additional

\$2,690.66

**Total Property**

**\$2,690.66**

800 Other Objects

810 Dues and Fees

\$330.00

890 Miscellaneous Expenditures

\$210.00

**Total Other Objects**

**\$540.00**

**Total 2830 Staff Services**

**\$178,523.22**

**General Fund (10)**

	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
<b>2832 Recruitment and Placement Services</b>				
<b>100 Personnel Services - Salaries</b>				
100 Personnel Services - Salaries				\$94,859.54
<b>Total Personnel Services - Salaries</b>				<b>\$94,859.54</b>
<b>200 Personnel Services - Employee Benefits</b>				
210 Group Insurance - Contracted Provider				\$71.67
220 Social Security Contributions				\$7,256.76
230 Retirement Contributions				\$19,424.52
250 Unemployment Compensation				\$93.23
260 Workers' Compensation				\$1,279.83
270 Group Insurance - Self-Insurance				\$26,431.73
<b>Total Personnel Services - Employee Benefits</b>				<b>\$54,557.74</b>
<b>300 Purchased Professional and Technical Services</b>				
324 Professional Educational Services - Employee Training and Development Services				\$75.00
<b>Total Purchased Professional and Technical Services</b>				<b>\$75.00</b>
<b>500 Other Purchased Services</b>				
530 Communications				\$302.77
580 Travel				\$1,236.18
<b>Total Other Purchased Services</b>				<b>\$1,538.95</b>
<b>600 Supplies</b>				
610 General Supplies				\$19,742.11
640 Books and Periodicals				\$55.92
<b>Total Supplies</b>				<b>\$19,798.03</b>
<b>700 Property</b>				
750 Equipment - Original and Additional				\$513.80
<b>Total Property</b>				<b>\$513.80</b>
<b>800 Other Objects</b>				
810 Dues and Fees				\$330.00
890 Miscellaneous Expenditures				\$210.00
<b>Total Other Objects</b>				<b>\$540.00</b>
<b>Total 2832 Recruitment and Placement Services</b>				<b>\$171,883.06</b>

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**General Fund (10)**

**2835 Health Services**

Elementary

Secondary

Federal

Total

**600 Supplies**

610 General Supplies

\$4,463.30

**Total Supplies**

**\$4,463.30**

**700 Property**

750 Equipment - Original and Additional

\$2,176.86

**Total Property**

**\$2,176.86**

**Total 2835 Health Services**

**\$6,640.16**

General Fund (10)

2840 Data Processing Services

Elementary                      Secondary                      Federal                      Total

100 Personnel Services - Salaries

100 Personnel Services - Salaries \$20,764.01

**Total Personnel Services - Salaries \$20,764.01**

200 Personnel Services - Employee Benefits

210 Group Insurance - Contracted Provider \$27.72

220 Social Security Contributions \$1,588.33

230 Retirement Contributions \$4,443.39

250 Unemployment Compensation \$30.28

260 Workers' Compensation \$286.11

270 Group Insurance - Self-Insurance \$3,933.35

**Total Personnel Services - Employee Benefits \$10,309.18**

400 Purchased Property Services

440 Rentals \$5,257.92

**Total Purchased Property Services \$5,257.92**

600 Supplies

610 General Supplies \$224.64

**Total Supplies \$224.64**

**Total 2840 Data Processing Services \$36,555.75**



General Fund (10)

	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
<b>2850 State and Federal Agency Liaison Services</b>				
<b>100 Personnel Services - Salaries</b>				
100 Personnel Services - Salaries			\$183,841.38	\$183,841.38
<b>Total Personnel Services - Salaries</b>			<b>\$183,841.38</b>	<b>\$183,841.38</b>
<b>200 Personnel Services - Employee Benefits</b>				
210 Group Insurance - Contracted Provider			\$164.18	\$164.18
220 Social Security Contributions			\$13,929.19	\$13,929.19
230 Retirement Contributions			\$39,341.88	\$39,341.88
250 Unemployment Compensation			\$184.77	\$184.77
260 Workers' Compensation			\$2,506.15	\$2,506.15
270 Group Insurance - Self-Insurance			\$49,920.93	\$49,920.93
<b>Total Personnel Services - Employee Benefits</b>			<b>\$106,047.10</b>	<b>\$106,047.10</b>
<b>Total 2850 State and Federal Agency Liaison Services</b>			<b>\$289,888.48</b>	<b>\$289,888.48</b>

General Fund (10)

2900 Other Support Services

Elementary

Secondary

Federal

Total

500 Other Purchased Services

595 IU Payments By Withholding

\$178,575.32

**Total Other Purchased Services**

**\$178,575.32**

800 Other Objects

899 Pass-Through Funds

\$56,664.00

\$56,664.00

**Total Other Objects**

**\$56,664.00**

**\$56,664.00**

**Total 2900 Other Support Services**

**\$56,664.00**

**\$235,239.32**

General Fund (10)

2910 Support Services Not Listed Elsewhere In the 2000 Series

Elementary

Secondary

Federal

Total

500 Other Purchased Services

595 IU Payments By Withholding

\$178,575.32

**Total Other Purchased Services**

**\$178,575.32**

**Total 2910 Support Services Not Listed Elsewhere In the 2000 Series**

**\$178,575.32**

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General Fund (10)

2990 Pass-Through Funds

Elementary

Secondary

Federal

Total

800 Other Objects

899 Pass-Through Funds

\$56,664.00

\$56,664.00

**Total Other Objects**

**\$56,664.00**

**\$56,664.00**

**Total 2990 Pass-Through Funds**

**\$56,664.00**

**\$56,664.00**

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**General Fund (10)**

**3000 Operation of Non-Instructional Services**

**Total**

**100 Personnel Services - Salaries**

100 Personnel Services - Salaries \$973,094.05

**Total Personnel Services - Salaries**

**\$973,094.05**

**200 Personnel Services - Employee Benefits**

210 Group Insurance - Contracted Provider \$648.06

220 Social Security Contributions \$73,634.72

230 Retirement Contributions \$155,145.57

250 Unemployment Compensation \$2,813.72

260 Workers' Compensation \$6,412.91

270 Group Insurance - Self-Insurance \$153,308.31

290 Other Current Employee Benefits \$20,000.00

**Total Personnel Services - Employee Benefits**

**\$411,963.29**

**300 Purchased Professional and Technical Services**

310 Official / Administrative Services \$48,499.90

329 Professional Educational Services - Other \$10,670.00

330 Other Professional Services \$39,925.65

340 Technical Services \$78,709.13

350 Security / Safety Services \$35,648.45

**Total Purchased Professional and Technical Services**

**\$213,453.13**

**400 Purchased Property Services**

410 Cleaning Services \$4,631.44

430 Repairs and Maintenance Services \$8,303.58

440 Rentals \$17,566.92

**Total Purchased Property Services**

**\$30,501.94**

**500 Other Purchased Services**

510 Student Transportation Services \$136,030.42

520 Insurance - General \$1,145.32

530 Communications \$845.29

541 Advertising Related to Federal Grant Awards \$3,000.00

549 Other Advertising/Public Relations \$45.00

550 Printing and Binding \$105.00

580 Travel \$26,695.69

599 Other Miscellaneous Purchased Services \$844.85

**Total Other Purchased Services**

**\$168,711.57**

**600 Supplies**

610 General Supplies \$109,089.35

630 Food \$16,500.82

640 Books and Periodicals \$4,270.67

650 Supplies & Fees - Technology Related \$4,218.87

**Total Supplies**

**\$134,079.71**

**700 Property**

750 Equipment - Original and Additional \$33,900.98

**Total Property**

**\$33,900.98**

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General Fund (10)

3000 Operation of Non-Instructional Services

Total

800 Other Objects

810 Dues and Fees

\$25,815.24

890 Miscellaneous Expenditures

\$69,758.29

**Total Other Objects**

**\$95,573.53**

**Total 3000 Operation of Non-Instructional Services**

**\$2,061,278.20**

**General Fund (10)**

**3200 Student Activities**

Elementary                      Secondary                      Federal                      Total

<b>100</b>	<b><u>Personnel Services - Salaries</u></b>				
	100 Personnel Services - Salaries				\$741,621.67
<b>Total Personnel Services - Salaries</b>					<b>\$741,621.67</b>
<b>200</b>	<b><u>Personnel Services - Employee Benefits</u></b>				
	210 Group Insurance - Contracted Provider				\$62.45
	220 Social Security Contributions				\$55,984.97
	230 Retirement Contributions				\$104,754.54
	250 Unemployment Compensation				\$2,073.77
	260 Workers' Compensation				\$3,323.19
	270 Group Insurance - Self-Insurance				\$1,848.58
	290 Other Current Employee Benefits				\$20,000.00
<b>Total Personnel Services - Employee Benefits</b>					<b>\$188,047.50</b>
<b>300</b>	<b><u>Purchased Professional and Technical Services</u></b>				
	310 Official / Administrative Services				\$48,499.90
	330 Other Professional Services				\$39,925.65
	340 Technical Services				\$78,709.13
<b>Total Purchased Professional and Technical Services</b>					<b>\$167,134.68</b>
<b>400</b>	<b><u>Purchased Property Services</u></b>				
	410 Cleaning Services				\$4,631.44
	430 Repairs and Maintenance Services				\$8,303.58
	440 Rentals				\$17,566.92
<b>Total Purchased Property Services</b>					<b>\$30,501.94</b>
<b>500</b>	<b><u>Other Purchased Services</u></b>				
	510 Student Transportation Services				\$136,030.42
	520 Insurance - General				\$1,145.32
	530 Communications				\$845.29
	550 Printing and Binding				\$105.00
	580 Travel				\$26,360.51
<b>Total Other Purchased Services</b>					<b>\$164,486.54</b>
<b>600</b>	<b><u>Supplies</u></b>				
	610 General Supplies				\$99,511.91
	630 Food				\$10,017.20
<b>Total Supplies</b>					<b>\$109,529.11</b>
<b>700</b>	<b><u>Property</u></b>				
	750 Equipment - Original and Additional				\$33,821.98
<b>Total Property</b>					<b>\$33,821.98</b>
<b>800</b>	<b><u>Other Objects</u></b>				
	810 Dues and Fees				\$24,965.24
	890 Miscellaneous Expenditures				\$69,758.29
<b>Total Other Objects</b>					<b>\$94,723.53</b>
<b>Total 3200 Student Activities</b>					<b>\$1,529,866.95</b>

**General Fund (10)**

**3300 Community Services**

**100 Personnel Services - Salaries**

100 Personnel Services - Salaries

**Total Personnel Services - Salaries**

**200 Personnel Services - Employee Benefits**

210 Group Insurance - Contracted Provider

220 Social Security Contributions

230 Retirement Contributions

250 Unemployment Compensation

260 Workers' Compensation

270 Group Insurance - Self-Insurance

**Total Personnel Services - Employee Benefits**

**300 Purchased Professional and Technical Services**

329 Professional Educational Services - Other

350 Security / Safety Services

**Total Purchased Professional and Technical Services**

**500 Other Purchased Services**

541 Advertising Related to Federal Grant Awards

549 Other Advertising/Public Relations

580 Travel

599 Other Miscellaneous Purchased Services

**Total Other Purchased Services**

**600 Supplies**

610 General Supplies

630 Food

640 Books and Periodicals

650 Supplies & Fees - Technology Related

**Total Supplies**

**700 Property**

750 Equipment - Original and Additional

**Total Property**

**800 Other Objects**

810 Dues and Fees

**Total Other Objects**

**Total 3300 Community Services**

Elementary

Secondary

Federal

Total

\$26,345.14 \$231,472.38

**\$26,345.14 \$231,472.38**

\$53.28 \$585.61

\$2,015.27 \$17,649.75

\$5,637.84 \$50,391.03

\$174.76 \$739.95

\$318.21 \$3,089.72

\$8,437.26 \$151,459.73

**\$16,636.62 \$223,915.79**

\$10,670.00 \$10,670.00

\$35,648.45

**\$10,670.00 \$46,318.45**

\$3,000.00 \$3,000.00

\$45.00

\$62.00 \$335.18

\$844.85

**\$3,062.00 \$4,225.03**

\$6,008.17 \$9,577.44

\$6,344.12 \$6,483.62

\$4,270.67 \$4,270.67

\$4,218.87 \$4,218.87

**\$20,841.83 \$24,550.60**

\$79.00 \$79.00

**\$79.00 \$79.00**

\$850.00

**\$850.00**

**\$77,634.59 \$531,411.25**



**General Fund (10)**

**4000 Facilities Acquisition, Construction and Improvement Services**

**Total**

**300 Purchased Professional and Technical Services**

330 Other Professional Services

\$266,891.72

**Total Purchased Professional and Technical Services**

**\$266,891.72**

**400 Purchased Property Services**

450 Construction Services

\$85,763.68

**Total Purchased Property Services**

**\$85,763.68**

**Total 4000 Facilities Acquisition, Construction and Improvement Services**

**\$352,655.40**

General Fund (10)

	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
4400 Architecture and Engineering Services / Educational Specifications - Improvements				
300 <u>Purchased Professional and Technical Services</u>				
330 Other Professional Services				\$266,891.72
<b>Total Purchased Professional and Technical Services</b>				<b>\$266,891.72</b>
<b>Total 4400 Architecture and Engineering Services / Educational Specifications - Improvements</b>				<b>\$266,891.72</b>

General Fund (10)

4600 Existing Building Improvement Services

Elementary

Secondary

Federal

Total

400 Purchased Property Services

450 Construction Services

\$85,763.68

**Total Purchased Property Services**

**\$85,763.68**

**Total 4600 Existing Building Improvement Services**

**\$85,763.68**

**General Fund (10)**

**5000 Other Expenditures and Financing Uses**

**Total**

**800 Other Objects**

830 Interest	\$4,052,407.43
880 Refunds of Prior Years' Receipts	\$174,517.32

<b>Total Other Objects</b>	<b>\$4,226,924.75</b>
----------------------------	-----------------------

**900 Other Uses of Funds**

910 Redemption of Principal	\$8,760,000.00
920 Authority Obligations	\$5,000.00
930 Fund Transfers	\$16,611.01

<b>Total Other Uses of Funds</b>	<b>\$8,781,611.01</b>
----------------------------------	-----------------------

<b>Total 5000 Other Expenditures and Financing Uses</b>	<b>\$13,008,535.76</b>
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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>
<b>800 Other Objects</b>				
830 Interest				\$4,052,407.43
880 Refunds of Prior Years' Receipts				\$174,517.32
<b>Total Other Objects</b>				<b>\$4,226,924.75</b>
<b>900 Other Uses of Funds</b>				
910 Redemption of Principal				\$8,760,000.00
920 Authority Obligations				\$5,000.00
<b>Total Other Uses of Funds</b>				<b>\$8,765,000.00</b>
<b>Total 5100 Debt Service / Other Expenditures and Financing Uses</b>				<b>\$12,991,924.75</b>

General Fund (10)

	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
<b>5110 Debt Service</b>				
<b>800 Other Objects</b>				
830 Interest				\$4,052,407.43
<b>Total Other Objects</b>				<b>\$4,052,407.43</b>
<b>900 Other Uses of Funds</b>				
910 Redemption of Principal				\$8,760,000.00
920 Authority Obligations				\$5,000.00
<b>Total Other Uses of Funds</b>				<b>\$8,765,000.00</b>
<b>Total 5110 Debt Service</b>				<b>\$12,817,407.43</b>

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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				\$174,517.32
<b>Total Other Objects</b>				<b>\$174,517.32</b>
<b>Total 5130 Refund of Prior Year Revenues / Receipts</b>				<b>\$174,517.32</b>

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General Fund (10)

5200 Interfund Transfers - Out

Elementary

Secondary

Federal

Total

900 Other Uses of Funds

930 Fund Transfers

\$16,611.01

**Total Other Uses of Funds**

**\$16,611.01**

**Total 5200 Interfund Transfers - Out**

**\$16,611.01**



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General Fund (10)

5250 Enterprise Fund Transfers

Elementary

Secondary

Federal

Total

900 Other Uses of Funds

930 Fund Transfers

\$14,611.01

**Total Other Uses of Funds**

**\$14,611.01**

**Total 5250 Enterprise Fund Transfers**

**\$14,611.01**

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General Fund (10)

	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
5270 Trust and Agency Fund Transfers				
900 <u>Other Uses of Funds</u>				
930 Fund Transfers				\$2,000.00
<b>Total Other Uses of Funds</b>				<b>\$2,000.00</b>
<b>Total 5270 Trust and Agency Fund Transfers</b>				<b>\$2,000.00</b>

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**Other Capital Projects Fund (39)**

<b>1000 Instruction</b>	<b><u>Total</u></b>
<b>600 <u>Supplies</u></b>	
610 General Supplies	\$88,893.13
<b>Total Supplies</b>	<b>\$88,893.13</b>
<b>700 <u>Property</u></b>	
750 Equipment - Original and Additional	\$600,776.09
<b>Total Property</b>	<b>\$600,776.09</b>
<b>Total 1000 Instruction</b>	<b>\$689,669.22</b>

Other Capital Projects Fund (39)

1100 Regular Programs - Elementary / Secondary

	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
<b>600 Supplies</b>				
610 General Supplies	\$84,766.03	\$4,127.10		\$88,893.13
<b>Total Supplies</b>	<b>\$84,766.03</b>	<b>\$4,127.10</b>		<b>\$88,893.13</b>
<b>700 Property</b>				
750 Equipment - Original and Additional	\$454,558.81	\$146,217.28		\$600,776.09
<b>Total Property</b>	<b>\$454,558.81</b>	<b>\$146,217.28</b>		<b>\$600,776.09</b>
<b>Total 1100 Regular Programs - Elementary / Secondary</b>	<b>\$539,324.84</b>	<b>\$150,344.38</b>		<b>\$689,669.22</b>

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Other Capital Projects Fund (39)

1110 Regular Programs

	<u>Elementary</u>	<u>Secondary</u>	<u>Federal</u>	<u>Total</u>
<b>600 Supplies</b>				
610 General Supplies	\$84,766.03	\$4,127.10		\$88,893.13
<b>Total Supplies</b>	<b>\$84,766.03</b>	<b>\$4,127.10</b>		<b>\$88,893.13</b>
<b>700 Property</b>				
750 Equipment - Original and Additional	\$454,558.81	\$146,217.28		\$600,776.09
<b>Total Property</b>	<b>\$454,558.81</b>	<b>\$146,217.28</b>		<b>\$600,776.09</b>
<b>Total 1110 Regular Programs</b>	<b>\$539,324.84</b>	<b>\$150,344.38</b>		<b>\$689,669.22</b>

**Other Capital Projects Fund (39)**

**2000 Support Services**

	<u>Total</u>
<b>400 <u>Purchased Property Services</u></b>	
450 Construction Services	\$4,880.00
<b>Total Purchased Property Services</b>	<b>\$4,880.00</b>
<b>600 <u>Supplies</u></b>	
610 General Supplies	\$65.00
<b>Total Supplies</b>	<b>\$65.00</b>
<b>700 <u>Property</u></b>	
750 Equipment - Original and Additional	\$4,234.00
<b>Total Property</b>	<b>\$4,234.00</b>
<b>800 <u>Other Objects</u></b>	
810 Dues and Fees	\$261,296.77
<b>Total Other Objects</b>	<b>\$261,296.77</b>
<b>Total 2000 Support Services</b>	<b>\$270,475.77</b>

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Other Capital Projects Fund (39)

2300 Support Services - Administration

Elementary

Secondary

Federal

Total

800 Other Objects

810 Dues and Fees

\$261,296.77

**Total Other Objects**

**\$261,296.77**

**Total 2300 Support Services - Administration**

**\$261,296.77**

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Other Capital Projects Fund (39)

2390 Other Administration Services

Elementary

Secondary

Federal

Total

800 Other Objects

810 Dues and Fees

\$261,296.77

**Total Other Objects**

**\$261,296.77**

**Total 2390 Other Administration Services**

**\$261,296.77**



Other Capital Projects Fund (39)

2600 Operation and Maintenance of Plant Services

Elementary

Secondary

Federal

Total

400 Purchased Property Services

450 Construction Services

\$4,880.00

**Total Purchased Property Services**

**\$4,880.00**

600 Supplies

610 General Supplies

\$43.55

\$21.45

\$65.00

**Total Supplies**

**\$43.55**

**\$21.45**

**\$65.00**

700 Property

750 Equipment - Original and Additional

\$4,234.00

**Total Property**

**\$4,234.00**

**Total 2600 Operation and Maintenance of Plant Services**

**\$43.55**

**\$21.45**

**\$9,179.00**

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Other Capital Projects Fund (39)

2620 Operation of Buildings Services

Elementary

Secondary

Federal

Total

400 Purchased Property Services

450 Construction Services

\$4,880.00

**Total Purchased Property Services**

**\$4,880.00**

600 Supplies

610 General Supplies

\$43.55

\$21.45

\$65.00

**Total Supplies**

**\$43.55**

**\$21.45**

**\$65.00**

**Total 2620 Operation of Buildings Services**

**\$43.55**

**\$21.45**

**\$4,945.00**

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Other Capital Projects Fund (39)

2660 Safety and Security Services

Elementary

Secondary

Federal

Total

700 Property

750 Equipment - Original and Additional

\$4,234.00

**Total Property**

**\$4,234.00**

**Total 2660 Safety and Security Services**

**\$4,234.00**

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**Other Capital Projects Fund (39)**

**3000 Operation of Non-Instructional Services**

**Total**

**600 Supplies**

610 General Supplies

\$14,492.00

**Total Supplies**

**\$14,492.00**

**Total 3000 Operation of Non-Instructional Services**

**\$14,492.00**

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Other Capital Projects Fund (39)

3300 Community Services

Elementary

Secondary

Federal

Total

600 Supplies

610 General Supplies

\$14,492.00

**Total Supplies**

**\$14,492.00**

**Total 3300 Community Services**

**\$14,492.00**

**Other Capital Projects Fund (39)**

**4000 Facilities Acquisition, Construction and Improvement Services**

**Total**

**300 Purchased Professional and Technical Services**

330 Other Professional Services \$207,473.57

**Total Purchased Professional and Technical Services**

**\$207,473.57**

**400 Purchased Property Services**

450 Construction Services \$5,740,439.15

**Total Purchased Property Services**

**\$5,740,439.15**

**700 Property**

750 Equipment - Original and Additional \$191,604.85

**Total Property**

**\$191,604.85**

**Total 4000 Facilities Acquisition, Construction and Improvement Services**

**\$6,139,517.57**

Other Capital Projects Fund (39)

4400 Architecture and Engineering Services / Educational Specifications - Improvements

Elementary

Secondary

Federal

Total

300 Purchased Professional and Technical Services

330 Other Professional Services

\$207,473.57

**Total Purchased Professional and Technical Services**

**\$207,473.57**

**Total 4400 Architecture and Engineering Services / Educational Specifications - Improvements**

**\$207,473.57**

Other Capital Projects Fund (39)

4500 Building Acquisition and Construction Services - Original and Additional

Elementary

Secondary

Federal

Total

400 Purchased Property Services

450 Construction Services

\$123,052.70

**Total Purchased Property Services**

**\$123,052.70**

**Total 4500 Building Acquisition and Construction Services - Original and Additional**

**\$123,052.70**



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**Other Capital Projects Fund (39)**

**4600 Existing Building Improvement Services**

Elementary

Secondary

Federal

Total

**400 Purchased Property Services**

450 Construction Services

\$5,617,386.45

**Total Purchased Property Services**

**\$5,617,386.45**

**700 Property**

750 Equipment - Original and Additional

\$191,604.85

**Total Property**

**\$191,604.85**

**Total 4600 Existing Building Improvement Services**

**\$5,808,991.30**

	<u>General Fund (10)</u>	<u>Public Purpose Trust (27)</u>	<u>Other Compt Athletic / Activity (29)</u>	<u>Capital Reserve (690) (1850) (31)</u>	<u>Capital Reserve (1431) (32)</u>
<b>1000 Instruction</b>					
1100 Regular Programs - Elementary / Secondary	\$58,959,857.39				
1200 Special Programs - Elementary / Secondary	\$21,306,734.25				
1300 Vocational Education	\$2,090,473.29				
1400 Other Instructional Programs - Elementary / Secondary	\$732,386.83				
1500 Nonpublic School Programs	\$135,913.81				
1600 Adult Education Programs	\$424,138.22				
1800 Pre-Kindergarten	\$1,084,480.00				
<b>Total Instruction</b>	<b>\$84,733,983.79</b>				
<b>2000 Support Services</b>					
2100 Support Services - Students	\$3,067,595.92				
2200 Support Services - Instructional Staff	\$989,305.39				
2300 Support Services - Administration	\$6,670,634.93				
2400 Support Services - Pupil Health	\$2,365,645.92				
2500 Support Services - Business	\$2,067,524.03				
2600 Operation and Maintenance of Plant Services	\$10,898,181.27				
2700 Student Transportation Services	\$5,298,632.98				
2800 Support Services - Central	\$3,099,209.78				
2900 Other Support Services	\$235,239.32				
<b>Total Support Services</b>	<b>\$34,691,969.54</b>				
<b>3000 Operation of Non-Instructional Services</b>					
3200 Student Activities	\$1,529,866.95				
3300 Community Services	\$531,411.25				
<b>Total Operation of Non-Instructional Services</b>	<b>\$2,061,278.20</b>				
<b>4000 Facilities Acquisition, Construction and Improvement Services</b>					
4400 Architecture and Engineering Services / Educational Specifications - Improvements	\$266,891.72				
4500 Building Acquisition and Construction Services - Original and Additional					
4600 Existing Building Improvement Services	\$85,763.68				
<b>Total Facilities Acquisition, Construction and Improvement Services</b>	<b>\$352,655.40</b>				
<b>5000 Other Expenditures and Financing Uses</b>					
5100 Debt Service / Other Expenditures and Financing Uses	\$12,991,924.75				
5200 Interfund Transfers - Out	\$16,611.01				
<b>Total Other Expenditures and Financing Uses</b>	<b>\$13,008,535.76</b>				
<b>TOTAL ACTUAL EXPENDITURES &amp; OTHER FINANCING USES</b>	<b>\$134,848,422.69</b>				

	<u>Other Capital Projects Fund (39)</u>	<u>Debt Service (40)</u>	<u>Permanent (90)</u>	<u>Total</u>
<b>1000 Instruction</b>				
1100 Regular Programs - Elementary / Secondary	\$689,669.22			\$59,649,526.61
1200 Special Programs - Elementary / Secondary				\$21,306,734.25
1300 Vocational Education				\$2,090,473.29
1400 Other Instructional Programs - Elementary / Secondary				\$732,386.83
1500 Nonpublic School Programs				\$135,913.81
1600 Adult Education Programs				\$424,138.22
1800 Pre-Kindergarten				\$1,084,480.00
<b>Total Instruction</b>	<b>\$689,669.22</b>			<b>\$85,423,653.01</b>
<b>2000 Support Services</b>				
2100 Support Services - Students				\$3,067,595.92
2200 Support Services - Instructional Staff				\$989,305.39
2300 Support Services - Administration	\$261,296.77			\$6,931,931.70
2400 Support Services - Pupil Health				\$2,365,645.92
2500 Support Services - Business				\$2,067,524.03
2600 Operation and Maintenance of Plant Services	\$9,179.00			\$10,907,360.27
2700 Student Transportation Services				\$5,298,632.98
2800 Support Services - Central				\$3,099,209.78
2900 Other Support Services				\$235,239.32
<b>Total Support Services</b>	<b>\$270,475.77</b>			<b>\$34,962,445.31</b>
<b>3000 Operation of Non-Instructional Services</b>				
3200 Student Activities				\$1,529,866.95
3300 Community Services	\$14,492.00			\$545,903.25
<b>Total Operation of Non-Instructional Services</b>	<b>\$14,492.00</b>			<b>\$2,075,770.20</b>
<b>4000 Facilities Acquisition, Construction and Improvement Services</b>				
4400 Architecture and Engineering Services / Educational Specifications - Improvements	\$207,473.57			\$474,365.29
4500 Building Acquisition and Construction Services - Original and Additional	\$123,052.70			\$123,052.70
4600 Existing Building Improvement Services	\$5,808,991.30			\$5,894,754.98
<b>Total Facilities Acquisition, Construction and Improvement Services</b>	<b>\$6,139,517.57</b>			<b>\$6,492,172.97</b>
<b>5000 Other Expenditures and Financing Uses</b>				
5100 Debt Service / Other Expenditures and Financing Uses				\$12,991,924.75
5200 Interfund Transfers - Out				\$16,611.01
<b>Total Other Expenditures and Financing Uses</b>				<b>\$13,008,535.76</b>
<b>TOTAL ACTUAL EXPENDITURES &amp; OTHER FINANCING USES</b>	<b>\$7,114,154.56</b>			<b>\$141,962,577.25</b>

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

<b>Amount Description</b>	<b>Amount</b>
Total Salary Base for salaries subject to PSERS withholding	\$64,048,598.79
Total Federally Funded salaries subject to PSERS withholding	\$1,990,656.66
	<hr/>

**Title I Expenditure Data**

<b>Amount Description</b>	<b>Amount</b>
Expenditures Funded with Current Title I Funds	\$4,020,082.26
Expenditures Funded with Carry over Title I Funds	
<b>Total Title I Expenditure Data</b>	<b>\$4,020,082.26</b>
	<hr/>

**Title I ARRA Amount**

<b>Amount Description</b>	<b>Amount</b>
Portion of Total Title I Expenditures funded with ARRA Title I	
	<hr/>

**Benefits for Staff Relative to Collective Bargaining Agreements**

	<b>OBJECT</b>	<b>COVERED</b>	<b>NOT COVERED</b>	<b>TOTAL</b>
<b>10 General Fund</b>				
	211 Medical Insurance			
	212 Dental Insurance			
	215 Eye Care Insurance			
	216 Prescription Insurance			
	271 Self-Insurance Medical Benefits	\$13,939,442.47	\$336,610.17	\$14,276,052.64
	272 Self-Insurance Dental Benefits	\$559,211.89	\$13,901.17	\$573,113.06
	275 Self-Insurance Eye Care Benefits	\$97,608.46	\$3,598.92	\$101,207.38
	276 Self-Insurance Prescription Benefits			
	<b>FUND TOTAL</b>	<b>\$14,596,262.82</b>	<b>\$354,110.26</b>	<b>\$14,950,373.08</b>
<b>50 Enterprise Fund</b>				
	211 Medical Insurance			
	212 Dental Insurance			
	215 Eye Care Insurance			
	216 Prescription Insurance			
	271 Self-Insurance Medical Benefits	\$481,435.06	\$8,772.14	\$490,207.20
	272 Self-Insurance Dental Benefits	\$21,206.61	\$349.96	\$21,556.57
	275 Self-Insurance Eye Care Benefits	\$3,714.44	\$96.98	\$3,811.42
	276 Self-Insurance Prescription Benefits			
	<b>FUND TOTAL</b>	<b>\$506,356.11</b>	<b>\$9,219.08</b>	<b>\$515,575.19</b>
<b>60 Internal Service Fund</b>	<b>No Self Insurance data to report</b>			
	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			
	<b>FUND TOTAL</b>			
<b>Total of All Funds</b>		<b>\$15,102,618.93</b>	<b>\$363,329.34</b>	<b>\$15,465,948.27</b>

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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	240,510.96	1,581,541.80	1,822,052.76	254,237.24	1,829,674.57	2,083,911.81
2140 Psychological Services	57,556.97	378,480.71	436,037.68	57,060.14	410,645.89	467,706.03
2150 Speech Pathology and Audiology Services						
2160 Social Work Services	39,898.02	262,359.74	302,257.76	39,248.56	282,460.98	321,709.54
2260 Instruction and Curriculum Development Services	121,149.64		121,149.64	130,470.09		130,470.09
2350 Legal and Accounting Services	7,462.87	83,414.64	90,877.51	9,785.32	215,811.05	225,596.37
2420 Medical Services	104,393.71	686,467.73	790,861.44	75,813.82	545,610.94	621,424.76
2440 Nursing Services	194,243.55	1,277,298.51	1,471,542.06	197,687.58	1,422,702.41	1,620,389.99
2700 Student Transportation Services	856,165.88	4,112,019.22	4,968,185.10	1,072,483.49	4,226,149.49	5,298,632.98
<b>Total</b>	<b>1,621,381.60</b>	<b>8,381,582.35</b>	<b>10,002,963.95</b>	<b>1,836,786.24</b>	<b>8,933,055.33</b>	<b>10,769,841.57</b>

(PRINCIPAL AMOUNTS ONLY)

**ALL GOVERNMENTAL FUND TYPES**

	Short-Term Borrowing	General Obligation Bonds/Notes	Authority Building Obligations	Other Long-Term Debt	Other Post-Employment Benefits (OPEB)	Compensated Absences
1. Debt at Beginning of Fiscal Year		96,953,039.00	10,355,000.00		976,818.00	4,614,621.00
2. Additional Debt Incurred During Year		18,925,000.00			875,460.00	556,330.00
3. Retirements and Repayments		8,760,000.00	5,000.00		918,937.00	501,356.00
4. Debt at End of Fiscal Year		107,118,039.00	10,350,000.00		933,341.00	4,669,595.00
5. Accreted Interest at End Of Fiscal Year		33,631,979.00				
6. Total Debt and Accreted Interest		140,750,018.00	10,350,000.00		933,341.00	4,669,595.00
7. Current Portion P&I - Due within 1 year		12,970,334.96	528,500.00			363,683.00
8. Interest Paid during current fiscal year		3,595,032.00	518,500.00			

(PRINCIPAL AMOUNTS ONLY)

**ALL PROPRIETARY FUND TYPES**

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

**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	8,760,000.00	5,000.00	4,052,407.43	12,817,407.43	
5110	20	Special Revenue Funds					
5110	30	Capital Projects Funds					
5110	40	Debt Service Fund					
5120	10	General Fund					
5120	20	Special Revenue Funds					
5120	30	Capital Projects Funds					
5120	40	Debt Service Fund					
<b>Total Debt Payments - Governmental Funds</b>			8,760,000.00	5,000.00	4,052,407.43	12,817,407.43	

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



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**Bond Details**  
**Governmental Funds**

Debt Category	Debt Issue Date (MM/YYYY)	Principal Amounts Only				Debt at End of Fiscal Year	Current Portion Due Within One Year (Principal and Interest)	Interest Paid During Fiscal Year
		Debt at Beginning of Fiscal Year	Additions	Reductions / Repayments				
General Obligation Bonds/Notes – CAB	03/1995	9,438,039.00			9,438,039.00			
General Obligation Bonds/Notes – CIB	11/1997	9,655,000.00		4,685,000.00	4,970,000.00	5,268,200.00	579,300.00	
General Obligation Bonds/Notes – CIB	05/2008	16,135,000.00		1,510,000.00	14,625,000.00	2,232,290.00	713,630.00	
General Obligation Bonds/Notes – CIB	11/2010	10,075,000.00		525,000.00	9,550,000.00	872,406.26	347,906.00	
Authority Building Obligations – CIB	10/2010	10,355,000.00		5,000.00	10,350,000.00	528,500.00	518,500.00	
General Obligation Bonds/Notes – CIB	12/2011	9,315,000.00		390,000.00	8,925,000.00	724,236.26	335,936.00	
General Obligation Bonds/Notes – CIB	03/2012	32,915,000.00		730,000.00	32,185,000.00	1,856,915.00	1,130,466.00	
General Obligation Bonds/Notes – CIB	09/2013	9,420,000.00		385,000.00	9,035,000.00	727,025.00	344,913.00	
General Obligation Bonds/Notes – CIB	08/2014		9,855,000.00	535,000.00	9,320,000.00	677,272.50	142,881.00	
General Obligation Bonds/Notes – CIB	05/2015		9,070,000.00		9,070,000.00	611,989.94		
Other Post-Employment Benefits (OPEB)		976,818.00	875,460.00	918,937.00	933,341.00			
Compensated Absences		4,614,621.00	556,330.00	501,356.00	4,669,595.00	363,683.00		
<b>Totals for Debt Entered:</b>		112,899,478.00	20,356,790.00	10,185,293.00	123,070,975.00	13,862,517.96	4,113,532.00	

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**Accreted Interest Detail**  
**Governmental Funds**

Debt Category	Debt Issue Date (MM/YYYY)	Beginning Accreted Interest	Additions	Reductions	Ending Accreted Interest	Ending bond Principal	Ending Principal Plus Accreted Interest
General Obligation Bonds/Notes – CAB	03/1995	31,589,137.00	2,042,842.00		33,631,979.00	9,438,039.00	43,070,018.00
<b>Totals for Debt Entered:</b>		31,589,137.00	2,042,842.00		33,631,979.00	9,438,039.00	43,070,018.00

**General Fund (10)**

**Section 1: Tuition/Purchased Services as Reported within Expenditure Detail**

	<b>Amount</b>
Tuition Reported in General Fund Expenditures 1000-560	3,473,660.58
Purchased Services in General Fund Expenditures 1000-594 and 1000-597	355.16
<b>Section 1 Total</b>	<b>3,474,015.74</b>

**Section 2: Tuition Paid to Institution Types During Fiscal Year**

	<b>Tuition Paid For Nonspecial Education</b>	<b>Tuition Paid For Special Education</b>	<b>Total</b>
1 1306 Institutions			
2 Institutionalized Children's Programs		355.16	355.16
3 Juveniles Incarcerated in Adult Facilities	50,442.78		50,442.78
4 Residential Treatment Facilities			
5 Other Local Education Agencies	24,426.28	69,244.93	93,671.21
6 Brick and Mortar Charter Schools	7,560.20		7,560.20
7 Cyber Charter Schools	1,478,676.30	617,386.47	2,096,062.77
8 Career and Technology Centers			
9 Approved Private Schools		281,023.53	281,023.53
10 PA Chartered Schools for the Deaf and Blind		122,883.84	122,883.84
11 Private Residential Rehabilitative Institutions	133,469.40	688,546.85	822,016.25
12 Juvenile Detention Centers			
13 Special Program Jointures			
14 Other Tuition Not Included Elsewhere In This Section			
<b>Section 2 Total</b>	<b>1,694,574.96</b>	<b>1,779,440.78</b>	<b>3,474,015.74</b>

On the schedule below, report the amount of expenditures by fund for the functions and objects listed. These expenditures are considered (1) excluded from indirect and direct costs and must be eliminated from the indirect cost calculations or (2) included as direct costs for the calculation of the restricted indirect cost rate. All other expenditures used in the Indirect Cost Rate Computation are reported in the Annual Financial Report.

Food Costs Cafeteria or General Fund

Account - Object	Amount
3100 - 571	\$1,817,819.00
3100 - 630	\$344,661.00
<b>Total</b>	<b>\$2,162,480.00</b>

All Termination/Leave Payouts

Account - Object	Amount
1000 - 115	\$7,919.00
2111 - 115	
2211 - 115	
2411 - 115	
2511 - 115	\$2,068.00
2611 - 115	\$6,996.00
2711 - 115	
2821 - 115	
2831 - 115	\$4,091.00
3000 - 115	\$4,830.00
0099 - 115 (All Other 2000-115)	\$93,310.00
<b>Total</b>	<b>\$119,214.00</b>