

LEA Name : Central Bucks SD
Address : 20 Welden Dr
Doylestown , PA 18901

REVISED SUBMISSION

County : Bucks
AUN Number : 122092102
LEA Type : SD

Annual Financial Report Accuracy Certification Statement

For Fiscal Year Ending

6/30/2024

Pennsylvania Department of Education

&

Office of Comptroller Operations

PDE-2056: Intermediate Unit

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

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


Chief School Administrator Signature


Date


Board Secretary Signature


Date

Barbara Markowitz

Contact Person

bmarkowitz@cbsd.org

Contact Person E-mail Address

(267)893-2077

Ext :

Contact Person Telephone Number

Contact Person Fax Number

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

LEA Name : Central Bucks SD
AUN Number : 122092102
County : Bucks

REVISED SUBMISSION

| |
|---|
| Audit Certification Due: 12/31/2024 |
|---|

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

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

Chief School Administrator




Signature

Date

6/26/25

Board Secretary



Signature

Date

6/26/2025

Barbara Markowitz

Contact Person

bmarkowitz@cbsd.org

Contact Person E-mail Address

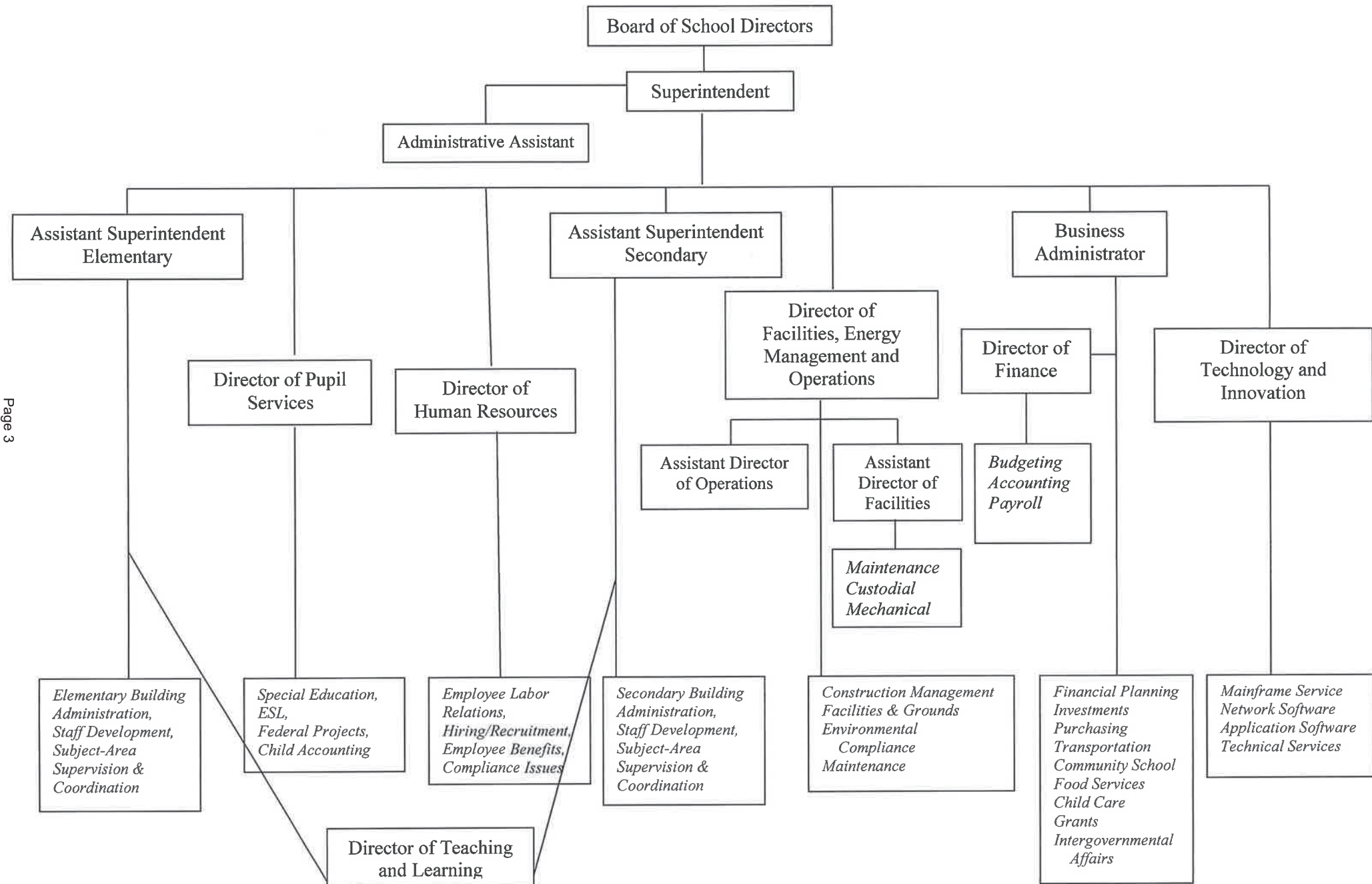
(267)893-2077

Ext :

Contact Person Telephone Number

Contact Person Fax Number

Central Bucks School District Organization Chart 2023-2024



Central Bucks School District
Notes to the Basic Financial Statements
June 30, 2023

Note 1 **Summary of Significant Accounting Policies (Continued)**

I. Capital Assets and Depreciation

Capital assets, which include land and land improvements, buildings and building improvements, construction in progress, furniture, fixtures, equipment, vehicles, and right-to-use assets, are reported in the applicable governmental or business-type activities columns in the government-wide financial statements. The School District defines a capital asset as an asset with an initial individual cost equal to or greater than \$5,000 or purchased with debt proceeds and must also have an estimated useful life in excess of one year. Capital assets are recorded at historical cost or estimated historical cost if purchased or constructed. Donated capital assets are recorded at estimated fair market value at the date of donation.

The costs of normal maintenance and repairs that do not add to the value of the asset or materially extend asset lives are not capitalized.

Capital assets of the School District are depreciated using the straight-line method over the following estimated useful lives:

| | <u>Years</u> |
|---|--------------|
| Land improvements, buildings and building improvements | 15-40 |
| Furniture, fixtures, and equipment, and right-to-use assets | 5-20 |
| Vehicles | 8 |

J. Unearned Revenue

Unearned revenue arises when assets are recognized before the revenue recognition criteria have been satisfied. Unearned revenue arises when resources are received by the School District before it has a legal claim to them, as when grant monies are received prior to the incurrence of qualifying expenditures. In subsequent periods, when revenue recognition criteria are met or when the School District has a legal claim to the resources, the liability for unearned revenue is removed from the governmental funds balance sheet and revenue is recognized.

K. Long-Term Obligations

In the government-wide financial statements and the proprietary fund financial statements, long-term debt and other long-term obligations are reported as liabilities in the applicable governmental activities, business-type activities, or proprietary fund statement of net position. Bond premiums and discounts are deferred and amortized over the life of the bonds. Bonds payable are reported net of the applicable bond premium or discount.

In the fund financial statements, governmental funds recognize bond premiums and discounts, as well as bond issuance costs, during the current period. The face amount of debt issued is reported as other financing sources. Premiums received on debt issuances are reported as other financing sources while discounts on debt issuances are reported as other financing uses. Issuance costs, whether or not withheld from the actual debt proceeds received, are reported as debt service expenditures.

| <u>Val Number</u> | <u>Description</u> | <u>Justification</u> |
|-------------------|--|--|
| 40540 | <p>Expenditure code 5520 has an amount entered as a Special Item. Provide a description of this Special Item. Note: Outflow of resources incurred in response to coronavirus should not be reported as a special item per GASB Technical Bulletin 2020-1.</p> <p>Exp detail, 5520, Fund 10: \$120,000.00</p> | <p>Bad lunch debt that was found to be uncollectible needed to be written off.</p> |
| 50450 | <p>SESS - 2350 Legal and Accounting Services: SESS Schedule amounts for Special Education vary from prior year by 40% or more. Correct the data or enter a justification.</p> <p>SESS Schedule 2350: \$549,349.11 Prior Year SESS Schedule 2350: \$254,966.29</p> | <p>Numerous lawsuits in SY 23-24 regarding Special Education.</p> |

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| Amounts Expressed in Whole Dollars | | <u>General Fund</u> <u>(10)</u> | <u>Student Sponsored</u> <u>Activity Fund</u> <u>(21)</u> | <u>Public Purpose Trust</u> <u>(27)</u> | <u>Other Compt Approved</u> <u>(28)</u> | <u>Athletic / Activity</u> <u>(29)</u> |
|--|--|------------------------------------|---|--|--|---|
| Assets And Deferred Outflows Of Resources | | | | | | |
| Assets | | | | | | |
| 0100 | Cash and Cash Equivalents | 72,936,641 | | | | |
| 0110 | Investments | | | | | |
| 0120 | Taxes Receivable | 8,912,298 | | | | |
| 0130 | Due From Other Funds | 77,483 | | | | |
| 0141 | Due From Other Governments | | | | | |
| 0142 | State Revenue Receivable | 14,026,681 | | | | |
| 0143 | Federal Revenue Receivable | 1,704,936 | | | | |
| 0145 | Other Intergovernmental Revenue Receivable | | | | | |
| 0146 | Due from Primary Government | | | | | |
| 0147 | Due from Component Unit | | | | | |
| 0150 | Other Receivables | 2,832,665 | | | | |
| 0170 | Inventories | 64,146 | | | | |
| 0180 | Prepaid Expenses (Expenditures) | 116,792 | | | | |
| 0190 | Other Current Assets | | | | | |
| Total Assets | | \$100,671,642 | | | | |
| 0910 | Deferred Outflows of Resources | | | | | |
| Total Assets And Deferred Outflows Of Resources | | \$100,671,642 | | | | |

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| Amounts Expressed in Whole Dollars | | <u>Capital Reserve (690.</u> <u>1850)</u> <u>(31)</u> | <u>Capital Reserve (1431)</u> <u>(32)</u> | <u>Other Capital Projects</u> <u>Fund</u> <u>(39)</u> | <u>Debt Service</u> <u>(40)</u> | <u>Permanent</u> <u>(90)</u> |
|--|--|---|--|---|------------------------------------|---------------------------------|
| Assets And Deferred Outflows Of Resources | | | | | | |
| Assets | | | | | | |
| 0100 | Cash and Cash Equivalents | | | 30,692,115 | | |
| 0110 | Investments | | | | | |
| 0120 | Taxes Receivable | | | | | |
| 0130 | Due From Other Funds | | | | | |
| 0141 | Due From Other Governments | | | | | |
| 0142 | State Revenue Receivable | | | | | |
| 0143 | Federal Revenue Receivable | | | | | |
| 0145 | Other Intergovernmental Revenue Receivable | | | | | |
| 0146 | Due from Primary Government | | | | | |
| 0147 | Due from Component Unit | | | | | |
| 0150 | Other Receivables | | | 80,000 | | |
| 0170 | Inventories | | | | | |
| 0180 | Prepaid Expenses (Expenditures) | | | | | |
| 0190 | Other Current Assets | | | | | |
| Total Assets | | | | \$30,772,115 | | |
| 0910 | Deferred Outflows of Resources | | | | | |
| Total Assets And Deferred Outflows Of Resources | | | | \$30,772,115 | | |

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| Amounts Expressed in Whole Dollars | | <u>Total Governmental</u> <u>Funds</u> |
|--|----------------------|---|
| Assets And Deferred Outflows Of Resources | | |
| Assets | | |
| 0100 Cash and Cash Equivalents | 103,628,756 | |
| 0110 Investments | | |
| 0120 Taxes Receivable | 8,912,298 | |
| 0130 Due From Other Funds | 77,483 | |
| 0141 Due From Other Governments | | |
| 0142 State Revenue Receivable | 14,026,681 | |
| 0143 Federal Revenue Receivable | 1,704,936 | |
| 0145 Other Intergovernmental Revenue Receivable | | |
| 0146 Due from Primary Government | | |
| 0147 Due from Component Unit | | |
| 0150 Other Receivables | 2,912,665 | |
| 0170 Inventories | 64,146 | |
| 0180 Prepaid Expenses (Expenditures) | 116,792 | |
| 0190 Other Current Assets | | |
| Total Assets | \$131,443,757 | |
| 0910 Deferred Outflows of Resources | | |
| Total Assets And Deferred Outflows Of Resources | \$131,443,757 | |

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| Amounts Expressed in Whole Dollars | | <u>General Fund</u> <u>(10)</u> | <u>Student Sponsored</u> <u>Activity Fund</u> <u>(21)</u> | <u>Public Purpose Trust</u> <u>(27)</u> | <u>Other Compt Approved</u> <u>(28)</u> | <u>Athletic / Activity</u> <u>(29)</u> |
|---|------------------------------------|------------------------------------|---|--|--|---|
| Liabilities And Deferred Inflows Of Resources And Fund Balances | | | | | | |
| Liabilities | | | | | | |
| 0400 | Due to Other Funds | 145,748 | | | | |
| 0411 | Due to Other Governments | | | | | |
| 0412 | Due to Primary Government | | | | | |
| 0413 | Due to Component Unit | | | | | |
| 0420 | Accounts Payable | 2,575,295 | | | | |
| 0430 | Contracts Payable | | | | | |
| 0440 | Current Portion of Long-Term Debt | | | | | |
| 0450 | Short-Term Payables | | | | | |
| 0461 | Accrued Salaries and Benefits | 31,618,725 | | | | |
| 0462 | Payroll Deductions and Withholding | | | | | |
| 0480 | Unearned Revenues | 176,449 | | | | |
| 0490 | Other Current Liabilities | | | | | |
| Total Liabilities | | \$34,516,217 | | | | |
| 0950 | Deferred Inflows of Resources | 2,324,532 | | | | |
| Fund Balances | | | | | | |
| 0810 | Nonspendable Fund Balance | 180,938 | | | | |
| 0820 | Restricted Fund Balance | | | | | |
| 0830 | Committed Fund Balance | | | | | |
| 0840 | Assigned Fund Balance | 39,519,740 | | | | |
| 0850 | Unassigned Fund Balance | 24,130,215 | | | | |
| Total Fund Balances | | \$63,830,893 | | | | |
| Total Liabilities, Deferred Inflows Of Resources And Fund Balances | | \$100,671,642 | | | | |

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| Amounts Expressed in Whole Dollars | | <u>Capital Reserve (690.</u> <u>1850)</u> <u>(31)</u> | <u>Capital Reserve (1431)</u> <u>(32)</u> | <u>Other Capital Projects</u> <u>Fund</u> <u>(39)</u> | <u>Debt Service</u> <u>(40)</u> | <u>Permanent</u> <u>(90)</u> |
|---|------------------------------------|---|--|---|------------------------------------|---------------------------------|
| Liabilities And Deferred Inflows Of Resources And Fund Balances | | | | | | |
| Liabilities | | | | | | |
| 0400 | Due to Other Funds | | | 50,121 | | |
| 0411 | Due to Other Governments | | | | | |
| 0412 | Due to Primary Government | | | | | |
| 0413 | Due to Component Unit | | | | | |
| 0420 | Accounts Payable | | | 3,484,815 | | |
| 0430 | Contracts Payable | | | | | |
| 0440 | Current Portion of Long-Term Debt | | | | | |
| 0450 | Short-Term Payables | | | | | |
| 0461 | Accrued Salaries and Benefits | | | | | |
| 0462 | Payroll Deductions and Withholding | | | | | |
| 0480 | Unearned Revenues | | | | | |
| 0490 | Other Current Liabilities | | | | | |
| Total Liabilities | | | | \$3,534,936 | | |
| 0950 | Deferred Inflows of Resources | | | | | |
| Fund Balances | | | | | | |
| 0810 | Nonspendable Fund Balance | | | | | |
| 0820 | Restricted Fund Balance | | | | | |
| 0830 | Committed Fund Balance | | | 27,237,179 | | |
| 0840 | Assigned Fund Balance | | | | | |
| 0850 | Unassigned Fund Balance | | | | | |
| Total Fund Balances | | | | \$27,237,179 | | |
| Total Liabilities, Deferred Inflows Of Resources And Fund Balances | | | | \$30,772,115 | | |

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| Amounts Expressed in Whole Dollars | | <u>Total Governmental</u> <u>Funds</u> |
|---|--|---|
| Liabilities And Deferred Inflows Of Resources And Fund Balances | | |
| Liabilities | | |
| 0400 Due to Other Funds | | 195,869 |
| 0411 Due to Other Governments | | |
| 0412 Due to Primary Government | | |
| 0413 Due to Component Unit | | |
| 0420 Accounts Payable | | 6,060,110 |
| 0430 Contracts Payable | | |
| 0440 Current Portion of Long-Term Debt | | |
| 0450 Short-Term Payables | | |
| 0461 Accrued Salaries and Benefits | | 31,618,725 |
| 0462 Payroll Deductions and Withholding | | |
| 0480 Unearned Revenues | | 176,449 |
| 0490 Other Current Liabilities | | |
| Total Liabilities | | \$38,051,153 |
| 0950 Deferred Inflows of Resources | | 2,324,532 |
| Fund Balances | | |
| 0810 Nonspendable Fund Balance | | 180,938 |
| 0820 Restricted Fund Balance | | |
| 0830 Committed Fund Balance | | 27,237,179 |
| 0840 Assigned Fund Balance | | 39,519,740 |
| 0850 Unassigned Fund Balance | | 24,130,215 |
| Total Fund Balances | | \$91,068,072 |
| Total Liabilities, Deferred Inflows Of Resources And Fund Balances | | \$131,443,757 |

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| Amounts Expressed in Whole Dollars | | <u>General Fund</u> <u>(10)</u> | <u>Student Sponsored</u> <u>Activity Fund</u> <u>(21)</u> | <u>Public Purpose Trust</u> <u>(27)</u> | <u>Other Compt Approved</u> <u>(28)</u> | <u>Athletic / Activity</u> <u>(29)</u> |
|--|--|------------------------------------|---|--|--|---|
| Revenues | | | | | | |
| 6000 | Revenue from Local Sources | 297,015,481 | | | | |
| 7000 | Revenue from State Sources | 82,363,948 | | | | |
| 8000 | Revenue from Federal Sources | 4,799,747 | | | | |
| Total Revenues | | \$384,179,176 | | | | |
| Expenditures | | | | | | |
| 1000 | Instruction | 236,386,126 | | | | |
| 2000 | Support Services | 114,237,416 | | | | |
| 3000 | Operation of Non-Instructional Services | 10,562,451 | | | | |
| 4000 | Facilities Acquisition, Construction and Improvement Services | | | | | |
| 5110 | Debt Service | 2,468,250 | | | | |
| 5130 | Refund of Prior Year Revenues / Receipts | | | | | |
| 5140 | Leases and Other Right-to-Use Arrangements | 485,500 | | | | |
| Total Expenditures | | \$364,139,743 | | | | |
| Excess (Deficiency) Of Revenues Over Expenditures | | \$20,039,433 | | | | |
| Other Financing Sources (Uses) | | | | | | |
| 9110 | Face Value of Bonds Issued | | | | | |
| 9120 | Proceeds from Refunding of Bonds | | | | | |
| 9130 | Bond Premiums | | | | | |
| 9200 | Proceeds from Extended Term Financing, Leases, and Other Right-to-Use Arrangements | 651,330 | | | | |
| 9300 | Interfund Transfers - IN | | | | | |
| 9400 | Sale of or Compensation for Loss of Fixed Assets | 44,206 | | | | |
| 9710 | Transfers from Component Units | | | | | |
| 9720 | Transfers from Primary Governments | | | | | |
| 9910 | Other Financing Sources Not Listed in the 9000 Series | | | | | |
| 9990 | Insurance Recoveries | | | | | |
| 5120 | Debt Service – Refunded Bonds | | | | | |
| 5150 | Bond Discounts | | | | | |
| 5200 | Interfund Transfers – Out | 18,223,818 | | | | |
| 5300 | Transfers Out to Component Units/Primary Governments | | | | | |
| Total Other Financing Sources (Uses) | | (\$17,528,282) | | | | |

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| Amounts Expressed in Whole Dollars | | <u>Capital Reserve (690.</u> <u>1850)</u> <u>(31)</u> | <u>Capital Reserve (1431)</u> <u>(32)</u> | <u>Other Capital Projects</u> <u>Fund</u> <u>(39)</u> | <u>Debt Service</u> <u>(40)</u> | <u>Permanent</u> <u>(90)</u> |
|--|--|---|--|---|------------------------------------|---------------------------------|
| Revenues | | | | | | |
| 6000 | Revenue from Local Sources | | | 1,004,104 | | |
| 7000 | Revenue from State Sources | | | | | |
| 8000 | Revenue from Federal Sources | | | | | |
| Total Revenues | | | | \$1,004,104 | | |
| Expenditures | | | | | | |
| 1000 | Instruction | | | 1,078,989 | | |
| 2000 | Support Services | | | 5,836,074 | | |
| 3000 | Operation of Non-Instructional Services | | | | | |
| 4000 | Facilities Acquisition, Construction and Improvement Services | | | 15,843,625 | | |
| 5110 | Debt Service | | | | | |
| 5130 | Refund of Prior Year Revenues / Receipts | | | | | |
| 5140 | Leases and Other Right-to-Use Arrangements | | | 706,655 | | |
| Total Expenditures | | | | \$23,465,343 | | |
| Excess (Deficiency) Of Revenues Over Expenditures | | | | (\$22,461,239) | | |
| Other Financing Sources (Uses) | | | | | | |
| 9110 | Face Value of Bonds Issued | | | | | |
| 9120 | Proceeds from Refunding of Bonds | | | | | |
| 9130 | Bond Premiums | | | | | |
| 9200 | Proceeds from Extended Term Financing, Leases, and Other Right-to-Use Arrangements | | | | | |
| 9300 | Interfund Transfers - IN | | | 18,223,818 | | |
| 9400 | Sale of or Compensation for Loss of Fixed Assets | | | | | |
| 9710 | Transfers from Component Units | | | | | |
| 9720 | Transfers from Primary Governments | | | | | |
| 9910 | Other Financing Sources Not Listed in the 9000 Series | | | | | |
| 9990 | Insurance Recoveries | | | | | |
| 5120 | Debt Service – Refunded Bonds | | | | | |
| 5150 | Bond Discounts | | | | | |
| 5200 | Interfund Transfers – Out | | | | | |
| 5300 | Transfers Out to Component Units/Primary Governments | | | | | |
| Total Other Financing Sources (Uses) | | | | \$18,223,818 | | |

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| Amounts Expressed in Whole Dollars | | <u>Total Governmental Funds</u> |
|--|--|---------------------------------|
| Revenues | | |
| 6000 | Revenue from Local Sources | 298,019,585 |
| 7000 | Revenue from State Sources | 82,363,948 |
| 8000 | Revenue from Federal Sources | 4,799,747 |
| Total Revenues | | \$385,183,280 |
| Expenditures | | |
| 1000 | Instruction | 237,465,115 |
| 2000 | Support Services | 120,073,490 |
| 3000 | Operation of Non-Instructional Services | 10,562,451 |
| 4000 | Facilities Acquisition, Construction and Improvement Services | 15,843,625 |
| 5110 | Debt Service | 2,468,250 |
| 5130 | Refund of Prior Year Revenues / Receipts | |
| 5140 | Leases and Other Right-to-Use Arrangements | 1,192,155 |
| Total Expenditures | | \$387,605,086 |
| Excess (Deficiency) Of Revenues Over Expenditures | | (\$2,421,806) |
| Other Financing Sources (Uses) | | |
| 9110 | Face Value of Bonds Issued | |
| 9120 | Proceeds from Refunding of Bonds | |
| 9130 | Bond Premiums | |
| 9200 | Proceeds from Extended Term Financing, Leases, and Other Right-to-Use Arrangements | 651,330 |
| 9300 | Interfund Transfers - IN | 18,223,818 |
| 9400 | Sale of or Compensation for Loss of Fixed Assets | 44,206 |
| 9710 | Transfers from Component Units | |
| 9720 | Transfers from Primary Governments | |
| 9910 | Other Financing Sources Not Listed in the 9000 Series | |
| 9990 | Insurance Recoveries | |
| 5120 | Debt Service – Refunded Bonds | |
| 5150 | Bond Discounts | |
| 5200 | Interfund Transfers – Out | 18,223,818 |
| 5300 | Transfers Out to Component Units/Primary Governments | |
| Total Other Financing Sources (Uses) | | \$695,536 |

| Amounts Expressed in Whole Dollars | | <u>General Fund</u> <u>(10)</u> | <u>Student Sponsored</u> <u>Activity Fund</u> <u>(21)</u> | <u>Public Purpose Trust</u> <u>(27)</u> | <u>Other Compt Approved</u> <u>(28)</u> | <u>Athletic / Activity</u> <u>(29)</u> |
|--|---|------------------------------------|---|--|--|---|
| Special And Extraordinary Items | | | | | | |
| 9920 | Special Items – Gains | | | | | |
| 9930 | Extraordinary Items – Gains | | | | | |
| 5520 | Special Items – Losses | 120,000 | | | | |
| 5530 | Extraordinary Items – Losses | | | | | |
| Net Change In Fund Balances | | \$2,391,151 | | | | |
| Fund Balance | | | | | | |
| 0001 | Fund Balance - Beginning of Fiscal Year | 61,439,740 | | | | |
| Fund Balance - End Of Year | | \$63,830,891 | | | | |

| Amounts Expressed in Whole Dollars | | <u>Capital Reserve (690.</u> <u>1850)</u> <u>(31)</u> | <u>Capital Reserve (1431)</u> <u>(32)</u> | <u>Other Capital Projects</u> <u>Fund</u> <u>(39)</u> | <u>Debt Service</u> <u>(40)</u> | <u>Permanent</u> <u>(90)</u> |
|--|---|---|--|---|------------------------------------|---------------------------------|
| Special And Extraordinary Items | | | | | | |
| 9920 | Special Items – Gains | | | | | |
| 9930 | Extraordinary Items – Gains | | | | | |
| 5520 | Special Items – Losses | | | | | |
| 5530 | Extraordinary Items – Losses | | | | | |
| Net Change In Fund Balances | | | | (\$4,237,421) | | |
| Fund Balance | | | | | | |
| 0001 | Fund Balance - Beginning of Fiscal Year | | | 31,474,599 | | |
| Fund Balance - End Of Year | | | | \$27,237,178 | | |

| Amounts Expressed in Whole Dollars | | <u>Total Governmental</u> <u>Funds</u> |
|--|---|---|
| Special And Extraordinary Items | | |
| 9920 | Special Items – Gains | |
| 9930 | Extraordinary Items – Gains | |
| 5520 | Special Items – Losses | 120,000 |
| 5530 | Extraordinary Items – Losses | |
| Net Change In Fund Balances | | (\$1,846,270) |
| Fund Balance | | |
| 0001 | Fund Balance - Beginning of Fiscal Year | 92,914,339 |
| Fund Balance - End Of Year | | \$91,068,069 |

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| Amounts Expressed in Whole Dollars | | <u>Food Service</u> <u>(51)</u> | <u>Child Care</u> <u>Operations</u> <u>(52)</u> | <u>Other Enterprise</u> <u>(58)</u> | <u>TOTAL</u> | <u>Internal Service</u> <u>(60)</u> |
|--|--|------------------------------------|---|--|--------------------|--|
| Assets And Deferred Outflows Of Resources | | | | | | |
| Current Assets | | | | | | |
| 0100 | Cash and Cash Equivalents | 902,947 | | | 902,947 | |
| 0110 | Investments | | | | | |
| 0130 | Due From Other Funds | 125,748 | | | 125,748 | |
| 0141 | Due From Other Governments | | | | | |
| 0142 | State Revenue Receivable | 192,226 | | | 192,226 | |
| 0143 | Federal Revenue Receivable | 401,530 | | | 401,530 | |
| 0146 | Due from Primary Government | | | | | |
| 0147 | Due from Component Unit | | | | | |
| 0150 | Other Receivables | 41,018 | | | 41,018 | |
| 0170 | Inventories | | | | | |
| 0180 | Prepaid Expenses (Expenditures) | | | | | |
| 0190 | Other Current Assets | | | | | |
| Total Current Assets | | \$1,663,469 | | | \$1,663,469 | |
| Noncurrent Assets | | | | | | |
| 0211 | Land | | | | | |
| 0212 | Site Improvements (Net) | | | | | |
| 0220 | Buildings and Building Improvements (Net) | | | | | |
| 0230 | Tangible Property and Intangible Right-To-Use Assets (Net) | | | | | |
| 0250 | Construction in Progress | | | | | |
| 0260 | Long Term Prepayments | | | | | |
| 0290 | Other Noncurrent Assets | 424,973 | | | 424,973 | |
| Total Noncurrent Assets | | \$424,973 | | | \$424,973 | |
| 0910 | Deferred Outflows of Resources | | | | | |
| Total Assets And Deferred Outflows Of Resources | | \$2,088,442 | | | \$2,088,442 | |

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| Amounts Expressed in Whole Dollars | <u>Food Service</u> <u>(51)</u> | <u>Child Care</u> <u>Operations</u> <u>(52)</u> | <u>Other Enterprise</u> <u>(58)</u> | <u>TOTAL</u> | <u>Internal Service</u> <u>(60)</u> |
|---|------------------------------------|---|--|--------------------|--|
| Liabilities And Deferred Inflows Of Resources And Net Position | | | | | |
| Current Liabilities | | | | | |
| 0400 Due to Other Funds | | | | | |
| 0411 Due to Other Governments | | | | | |
| 0413 Due to Component Unit | | | | | |
| 0420 Accounts Payable | 458,689 | | | 458,689 | |
| 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 | 264,709 | | | 264,709 | |
| 0490 Other Current Liabilities | | | | | |
| Total Current Liabilities | \$723,398 | | | \$723,398 | |
| Noncurrent Liabilities | | | | | |
| 0510 Bonds Payable | | | | | |
| 0520 Extended-Term Financing Agreements Payable | | | | | |
| 0530 Lease and Other Right-To-Use Obligations | | | | | |
| 0540 Accumulated Compensated Absences | | | | | |
| 0550 Authority Lease Obligations | | | | | |
| 0560 Other Post-Employment Benefits (OPEB) | | | | | |
| 0570 Net Pension Liability | | | | | |
| 0599 Other Noncurrent Liabilities | | | | | |
| Total Noncurrent Liabilities | | | | | |
| Total Liabilities | \$723,398 | | | \$723,398 | |
| 0950 Deferred Inflows of Resources | | | | | |
| Net Position | | | | | |
| 0791 Net Investment in Capital Assets | 424,973 | | | 424,973 | |
| 0008 Restricted Net Position (0792 – 0798) | | | | | |
| 0799 Unrestricted Net Position | 940,071 | | | 940,071 | |
| Total Net Position | \$1,365,044 | | | \$1,365,044 | |
| Total Liabilities And Deferred Inflows Of Resources And Net Position | \$2,088,442 | | | \$2,088,442 | |

| Amounts Expressed in Whole Dollars | | <u>Food Service</u> <u>(51)</u> | <u>Child Care Operations</u> <u>(52)</u> | <u>Other Enterprise</u> <u>(58)</u> | <u>TOTAL</u> | <u>Internal Service</u> <u>(60)</u> |
|---|--|------------------------------------|---|--|----------------------|--|
| Operating Revenues | | | | | | |
| 6600 | Food Service Revenue | 3,709,119 | | | 3,709,119 | |
| 0071 | Charges for Services | | | | | |
| 0072 | Other Operating Revenue | | | | | |
| Total Operating Revenues | | \$3,709,119 | | | \$3,709,119 | |
| Operating Expenses | | | | | | |
| 100 | Personnel Services – Salaries | | | | | |
| 200 | Personnel Services – Employee Benefits | | | | | |
| 300 | Purchased Professional and Technical Services | 50,784 | | | 50,784 | |
| 400 | Purchased Property Services | 1,165,787 | | | 1,165,787 | |
| 500 | Other Purchased Services | 5,596,848 | | | 5,596,848 | |
| 600 | Supplies | 48,117 | | | 48,117 | |
| 740 | Depreciation | 57,572 | | | 57,572 | |
| 770 | Amortization Expense | | | | | |
| 810 | Dues and Fees | | | | | |
| 880 | Refunds of Prior Years' Receipts | | | | | |
| 890 | Miscellaneous Expenditures | | | | | |
| Total Operating Expenses | | \$6,919,108 | | | \$6,919,108 | |
| Operating Income (Loss) | | (\$3,209,989) | | | (\$3,209,989) | |
| Non Operating Revenues (Expenses) | | | | | | |
| 6500 | Earnings on Investments | 78,923 | | | 78,923 | |
| 6830 | Federal Revenue from Intermediary Sources | | | | | |
| 6920 | Contributions and Donations from Private Sources | | | | | |
| 6930 | Gains or Losses on Sale of Fixed Assets | | | | | |
| 6991 | Refunds of a Prior Year Expenditure | | | | | |
| 7000 | Revenue from State Sources | 623,667 | | | 623,667 | |
| 8000 | Revenue from Federal Sources | 1,823,373 | | | 1,823,373 | |
| 9990 | Insurance Recoveries | | | | | |
| 820 | Claims and Judgments Against the LEA | | | | | |
| 830 | Interest | | | | | |
| TOTAL Non Operating Revenues (Expenses) | | \$2,525,963 | | | \$2,525,963 | |
| Income (Loss) Before Contributions And Transfers | | (\$684,026) | | | (\$684,026) | |

| Amounts Expressed in Whole Dollars | <u>Food Service</u> <u>(51)</u> | <u>Child Care Operations</u> <u>(52)</u> | <u>Other Enterprise</u> <u>(58)</u> | <u>TOTAL</u> | <u>Internal Service</u> <u>(60)</u> |
|--|------------------------------------|---|--|--------------------|--|
| Contributions, Transfers, and Special and Extraordinary Items | | | | | |
| 5200 Interfund Transfers – Out | | | | | |
| 5300 Transfers Out to Component Units/Primary Governments | | | | | |
| 5520 Special Items – Losses | | | | | |
| 5530 Extraordinary Items – Losses | | | | | |
| 9300 Interfund Transfers - IN | | | | | |
| 9500 Capital Contributions | | | | | |
| 9700 Transfers IN From Component Units/Primary Governments | | | | | |
| 9920 Special Items – Gains | | | | | |
| 9930 Extraordinary Items – Gains | | | | | |
| Change In Net Position | (\$684,026) | | | (\$684,026) | |
| 0002 Net Position - Beginning of Fiscal Year | 2,049,070 | | | 2,049,070 | |
| 0003 Accounting Changes / Residual Equity Transfers | | | | | |
| Net Position - End Of Year | \$1,365,044 | | | \$1,365,044 | |

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| Amounts Expressed in Whole Dollars | | <u>Food Service</u> <u>(51)</u> | <u>Child Care Operations</u> <u>(52)</u> | <u>Other Enterprise</u> <u>(58)</u> | <u>TOTAL</u> | <u>Internal Service</u> <u>(60)</u> |
|---|---|------------------------------------|---|--|----------------------|-------------------------------------|
| Cash Flows From Operating Activities | | | | | | |
| 0011 | Cash Receipts From Users | 3,789,508 | | | 3,789,508 | |
| 0012 | Cash Receipts From Assessments Made to Other Funds | | | | | |
| 0013 | Cash Receipts From Earnings on Investments | | | | | |
| 0014 | Cash Receipts From Other Operating Revenue | | | | | |
| 0015 | Cash Payments To Employees For Services | | | | | |
| 0016 | Cash Payments For Insurance Claims | | | | | |
| 0017 | Cash Payments To Suppliers For Goods and Services | 6,679,182 | | | 6,679,182 | |
| 0018 | Cash Payments For Other Operating Expenses | | | | | |
| Net Cash Provided By (Used For) Operating Activities | | (\$2,889,674) | | | (\$2,889,674) | |
| Cash Flows From Non-Capital Financing Activities | | | | | | |
| 0021 | Receipts From Local Sources - 6000 | | | | | |
| 0022 | Receipts From State Sources - 7000 | 578,373 | | | 578,373 | |
| 0023 | Receipts From Federal Sources -8000 | 1,531,221 | | | 1,531,221 | |
| 0024 | Notes and Loans Received (Repaid) | | | | | |
| 0025 | Interest Paid on Notes/Loans - 5100-830 | | | | | |
| 0026 | Operating Transfers In (Out)/Residual Equity Trans | | | | | |
| 0027 | Operating Transfers In (Out) Primary Government / Comp Unit | | | | | |
| 0028 | Receipts From Refund of Prior Year Expenditures - 6991 | | | | | |
| 0029 | Special and Extraordinary Gains (losses) | | | | | |
| 0030 | Receipts from Insurance Recoveries -9990 | | | | | |
| Net Cash Prov By (Used for) Non-Capital Financing Activities | | \$2,109,594 | | | \$2,109,594 | |
| Cash Flows From Capital and Related Financing Activities | | | | | | |
| 0031 | Payments For Fac Acq, Const, and Imp - 4000 | (129,943) | | | (129,943) | |
| 0032 | Proceeds from Disposal of Capital Assets | | | | | |
| 0033 | Proceeds From Extended Term Financing - 9200 | | | | | |
| 0034 | Principal Paid on Financing Agreements | | | | | |
| 0035 | Interest Paid on Financing Agreements - 5100-830 | | | | | |
| 0036 | (Inc) Dec in Contributed Capital | | | | | |
| Net Cash Prov By (Used for) Capital and Related Financing Activities | | (\$129,943) | | | (\$129,943) | |
| Cash Flows From Investing Activities | | | | | | |
| 0041 | Earnings on Investments - 6500 | 78,923 | | | 78,923 | |
| 0042 | Purchase of Inv Securities / Deposits to Inv Pools | | | | | |
| 0043 | Receipts From Investment Pool Withdrawals | | | | | |
| 0044 | Proceeds from Sale and Maturity of Inv Securities | | | | | |

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0045 Loans Received (Paid)

| | | |
|--|----------|----------|
| Net Cash Prov By (Used for) Investing Activities | \$78,923 | \$78,923 |
|--|----------|----------|

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| | <u>Food Service</u> <u>(51)</u> | <u>Child Care Operations</u> <u>(52)</u> | <u>Other Enterprise</u> <u>(58)</u> | <u>TOTAL</u> | <u>Internal Service</u> <u>(60)</u> |
|--|------------------------------------|---|--|----------------------|--|
| Net Increase (Decrease) in Cash Flows | (831,100) | | | (831,100) | |
| 0004 Cash and Cash Equivalents Beginning of Year | 1,734,047 | | | 1,734,047 | |
| Cash and Cash Equivalents at Year End | \$902,947 | | | \$902,947 | |
| | | | | | |
| Reconciliation of Operating Income (Loss) To Net Cash Provided by (Used For) Operating Activities | | | | | |
| 0005 Operating Income (Loss) per REP | (3,209,989) | | | (3,209,989) | |
| Adjustments | | | | | |
| 0051 Depreciation and Net Amortization | 57,572 | | | 57,572 | |
| 0052 Provision for Uncollectible Accounts | | | | | |
| 0053 Other Adjustments | 322,408 | | | 322,408 | |
| Effect of Changes in Assets, Liabilities, Deferred Outflows and Deferred Inflows | | | | | |
| 0054 (Inc) Dec In Accounts Receivable (0120-0150) | (41,018) | | | (41,018) | |
| 0055 Advances to Other Funds | (125,575) | | | (125,575) | |
| 0056 (Inc) Dec in Inventories (0170) | | | | | |
| 0057 (Inc) Dec in Prepaid Expenses (0180) | | | | | |
| 0058 (Inc) Dec in Other Current or Noncurrent Assets | | | | | |
| 0064 Deferred Outflows (0910) | | | | | |
| 0059 Inc (Dec) in Accounts Payable (0400-0450) | (14,479) | | | (14,479) | |
| 0060 Inc (Dec) in Accrued Salaries/Benefits (0461) | | | | | |
| 0065 Inc (Dec) in Net Pension Liabilities (0570) | | | | | |
| 0066 Inc (Dec) in Other Postemp Benefit Oblig (0560) | | | | | |
| 0061 Inc (Dec) in Payroll Deductions/Withholding (0462) | | | | | |
| 0062 Inc (Dec) in Unearned Revenue (0480) | 121,407 | | | 121,407 | |
| 0063 Inc (Dec) in Other Current or Noncurrent Liabilities | | | | | |
| 0067 Deferred Inflows (0950) | | | | | |
| Total Adjustments | \$320,315 | | | \$320,315 | |
| Cash Provided By (Used for) Total | (\$2,889,674) | | | (\$2,889,674) | |

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

| Explanation of Transaction and Balance Sheet Effect | Amount |
|---|--------|
| Total | |

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Amounts Expressed in Whole Dollars

| | <u>Private Purpose Trust</u> <u>(71)</u> | <u>Investment Trust</u> <u>(72)</u> | <u>Pension Trust</u> <u>(73)</u> | <u>Student Activity Custodial</u> <u>(81)</u> |
|---|---|--|-------------------------------------|--|
| Assets And Deferred Outflows Of Resources | | | | |
| Assets | | | | |
| 0100 Cash and Cash Equivalents | 112,180 | | | 1,693,570 |
| 0110 Investments | | | | |
| 0130 Due From Other Funds | 20,000 | | | |
| 0140 Due from Other Governments, Primary Government and Component Units | | | | |
| 0150 Other Receivables | | | | |
| 0170 Inventories | | | | |
| 0180 Prepaid Expenses (Expenditures) | | | | |
| 0190 Other Current Assets | | | | |
| 0220 Buildings and Building Improvements (Net) | | | | |
| 0230 Tangible Property and Intangible Right-To-Use Assets (Net) | | | | |
| Total Assets | \$132,180 | | | \$1,693,570 |
| 0910 Deferred Outflows of Resources | | | | |
| Total Assets And Deferred Outflows Of Resources | \$132,180 | | | \$1,693,570 |

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Amounts Expressed in Whole Dollars

| <u>Other Custodial</u> <u>(89)</u> | <u>Fiduciary Component Units</u> <u>(98)</u> | <u>Total Fiduciary Funds</u> |
|---------------------------------------|---|------------------------------|
|---------------------------------------|---|------------------------------|

Assets And Deferred Outflows Of Resources

| | | |
|---|--|--------------------|
| Assets | | |
| 0100 Cash and Cash Equivalents | | 1,805,750 |
| 0110 Investments | | |
| 0130 Due From Other Funds | | 20,000 |
| 0140 Due from Other Governments, Primary Government and Component Units | | |
| 0150 Other Receivables | | |
| 0170 Inventories | | |
| 0180 Prepaid Expenses (Expenditures) | | |
| 0190 Other Current Assets | | |
| 0220 Buildings and Building Improvements (Net) | | |
| 0230 Tangible Property and Intangible Right-To-Use Assets (Net) | | |
| Total Assets | | \$1,825,750 |
| 0910 Deferred Outflows of Resources | | |
| Total Assets And Deferred Outflows Of Resources | | \$1,825,750 |

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Amounts Expressed in Whole Dollars

Private Purpose Trust
(71)

Investment Trust
(72)

Pension Trust
(73)

Student Activity Custodial
(81)

Liabilities, Deferred Inflows Of Resources And Net Position

Liabilities

| | | | |
|---|--------|--|--|
| 0400 Due to Other Funds | 27,362 | | |
| 0410 Due to Other Governments, Primary Government and Component Units | | | |
| 0420 Accounts Payable | | | |
| 0430 Contracts Payable | | | |
| 0450 Short-Term Payables | | | |
| 0460 Payroll Accruals and Withholdings | | | |
| 0480 Unearned Revenues | | | |
| 0490 Other Current Liabilities | | | |

| | | | |
|-------------------|----------|--|--|
| Total Liabilities | \$27,362 | | |
|-------------------|----------|--|--|

0950 Deferred Inflows of Resources

Net Position

| | | | |
|--|---------|--|-----------|
| 0791 Net Investment in Capital Assets | 104,818 | | |
| 0009 Restricted Net Position (0792 – 0798) | | | 1,693,570 |
| 0799 Unrestricted Net Position | | | |

| | | | |
|--------------------|-----------|--|-------------|
| Total Net Position | \$104,818 | | \$1,693,570 |
|--------------------|-----------|--|-------------|

| | | | |
|---|-----------|--|-------------|
| Total Liabilities, Deferred Inflows Of Resources And Net Position | \$132,180 | | \$1,693,570 |
|---|-----------|--|-------------|

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| Amounts Expressed in Whole Dollars | | <u>Other Custodial</u> <u>(89)</u> | <u>Fiduciary Component Units</u> <u>(98)</u> | <u>Total Fiduciary Funds</u> |
|--|--|---------------------------------------|---|------------------------------|
| Liabilities, Deferred Inflows Of Resources And Net Position | | | | |
| Liabilities | | | | |
| 0400 | Due to Other Funds | | | 27,362 |
| 0410 | Due to Other Governments, Primary Government and Component Units | | | |
| 0420 | Accounts Payable | | | |
| 0430 | Contracts Payable | | | |
| 0450 | Short-Term Payables | | | |
| 0460 | Payroll Accruals and Withholdings | | | |
| 0480 | Unearned Revenues | | | |
| 0490 | Other Current Liabilities | | | |
| Total Liabilities | | | | \$27,362 |
| 0950 | Deferred Inflows of Resources | | | |
| Net Position | | | | |
| 0791 | Net Investment in Capital Assets | | | 104,818 |
| 0009 | Restricted Net Position (0792 – 0798) | | | 1,693,570 |
| 0799 | Unrestricted Net Position | | | |
| Total Net Position | | | | \$1,798,388 |
| Total Liabilities, Deferred Inflows Of Resources And Net Position | | | | \$1,825,750 |

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| Amounts Expressed in Whole Dollars | | <u>Private Purpose Trust</u> <u>(71)</u> | <u>Investment Trust</u> <u>(72)</u> | <u>Pension Trust</u> <u>(73)</u> | <u>Student Activity</u> <u>Custodial</u> <u>(81)</u> | <u>Other Custodial</u> <u>(89)</u> | <u>Fiduciary Component</u> <u>Units</u> <u>(98)</u> |
|--|---|---|--|-------------------------------------|--|---------------------------------------|---|
| Additions | | | | | | | |
| 0091 | Gifts and Contributions | 50,869 | | | | | |
| 0095 | Net Investment Earnings | 3,634 | | | | | |
| 0092 | Other Additions | | | | | 4,113,359 | |
| Deductions | | | | | | | |
| 0093 | Scholarships Awarded | 29,044 | | | | | |
| 0094 | Other Deductions | 24,706 | | | | 4,057,908 | |
| Change In Net Position | | \$753 | | | | \$55,451 | |
| 0006 | Net Position – Beginning of Fiscal Year | 104,065 | | | | 1,638,119 | |
| 0007 | Net Position Held in Trust for Pension Benefits | | | | | | |
| Net Position - End of Fiscal Year | | \$104,818 | | | | \$1,693,570 | |

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| Amounts Expressed in Whole Dollars | | <u>Total Fiduciary</u> <u>Funds</u> |
|--|---|--|
| Additions | | |
| 0091 | Gifts and Contributions | 50,869 |
| 0095 | Net Investment Earnings | 3,634 |
| 0092 | Other Additions | 4,113,359 |
| Deductions | | |
| 0093 | Scholarships Awarded | 29,044 |
| 0094 | Other Deductions | 4,082,614 |
| Change In Net Position | | \$56,204 |
| 0006 | Net Position – Beginning of Fiscal Year | 1,742,184 |
| 0007 | Net Position Held in Trust for Pension Benefits | |
| Net Position - End of Fiscal Year | | \$1,798,388 |

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| | Revenue Reported In Current Year | Current Year Tax Accrual | Prior Year Tax Accrual | Taxes Collected In Current Year |
|---|-------------------------------------|-----------------------------|---------------------------|------------------------------------|
| Revenue from Local Sources | | | | |
| 6111 Current Real Estate Taxes | 236,732,417.29 | | | 236,732,417.29 |
| 6112 Interim Real Estate Taxes | 1,224,143.08 | 134,515.95 | 339,772.72 | 1,429,399.85 |
| 6113 Public Utility Realty Taxes | 241,155.67 | | | 241,155.67 |
| 6151 Current Act 511 Earned Income Taxes | 32,722,223.78 | 5,436,888.72 | 5,248,135.98 | 32,533,471.04 |
| 6153 Current Act 511 Real Estate Transfer Taxes | 5,375,935.77 | 518,802.56 | 563,899.85 | 5,421,033.06 |
| 6411 Delinquent Real Estate Taxes | 2,266,955.37 | 319,727.55 | 447,816.10 | 2,395,043.92 |
| 6413 Delinquent Public Utility Realty Tax | 60,526.21 | | | 60,526.21 |
| 6451 Delinquent Act 511 Earned Income Taxes | 1,758,160.79 | 189,927.74 | 410,492.62 | 1,978,725.67 |
| 6500 Earnings on Investments | 9,123,871.21 | | | |
| 6700 Revenues from LEA Activities | 439,730.71 | | | |
| 6832 Federal IDEA Revenue Received as Pass Through | 2,934,195.86 | | | |
| 6910 Rentals | 30,721.92 | | | |
| 6941 Regular Day School Tuition | 182,788.05 | | | |
| 6944 Receipts from Other LEAs in Pennsylvania - Education | 493,741.94 | | | |
| 6980 Revenue from Community Services Activities | 3,152,773.35 | | | |
| 6999 Other Revenues Not Specified Above | 276,140.39 | | | |
| TOTAL Revenue from Local Sources | \$297,015,481.39 | \$6,599,862.52 | \$7,010,117.27 | \$280,791,772.71 |

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| Revenue Reported In Current Year | | | | |
|--|-----------------|--|--|--|
| Revenue from State Sources | | | | |
| 7111 Basic Education Funding-Formula | 22,832,789.97 | | | |
| 7160 Tuition for Orphans Subsidy | 43,840.32 | | | |
| 7271 Special Education funds for School-Aged Pupils | 7,876,547.07 | | | |
| 7311 Pupil Transportation Subsidy | 2,578,724.97 | | | |
| 7312 Nonpublic and Charter School Pupil Transportation Subsidy | 478,170.00 | | | |
| 7320 Rental and Sinking Fund Payments / Building Reimbursement Subsidy | 454,960.56 | | | |
| 7330 Health Services (Medical, Dental, Nurse, Act 25) | 334,437.42 | | | |
| 7340 State Property Tax Reduction Allocation | 7,480,556.56 | | | |
| 7362 School Mental Health & Safety and Security Grants | 579,083.80 | | | |
| 7505 Ready to Learn Block Grant | 1,024,042.00 | | | |
| 7810 State Share of Social Security and Medicare Taxes | 6,849,347.35 | | | |
| 7820 State Share of Retirement Contributions | 31,831,448.34 | | | |
| TOTAL Revenue from State Sources | \$82,363,948.36 | | | |

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| Revenue Reported In Current Year | | | | |
|--|----------------|--|--|--|
| Revenue from Federal Sources | | | | |
| 8514 Title I - Improving the Academic Achievement of the Disadvantaged | 714,883.84 | | | |
| 8515 Title II - Preparing, Training, and Recruiting High Quality Teachers and Principals | 297,816.86 | | | |
| 8516 Title III - Language Instruction for English Learners and Immigrant Students | 116,538.33 | | | |
| 8517 Title IV - 21st Century Schools | 57,729.35 | | | |
| 8743 ESSER II - Elementary and Secondary School Emergency Relief Fund | (0.45) | | | |
| 8744 ARP ESSER - Elementary and Secondary School Emergency Relief Fund | 1,845,438.74 | | | |
| 8751 ARP ESSER Learning Loss | 212,968.53 | | | |
| 8752 ARP ESSER Summer Programs | 0.95 | | | |
| 8753 ARP ESSER Afterschool Programs | 73,794.90 | | | |
| 8754 ARP ESSER Homeless Children and Youth Funds | 16,858.20 | | | |
| 8810 School-Based Access Medicaid Reimbursement Program (SBAP) Reimbursements (Access) | 1,404,291.05 | | | |
| 8820 Medical Assistance Reimbursement for Administrative Claiming (Quarterly) Program | 59,426.36 | | | |
| TOTAL Revenue from Federal Sources | \$4,799,746.66 | | | |

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| | Revenue Reported In Current Year | | | |
|---|-------------------------------------|-----------------------|-----------------------|-------------------------|
| <u>Other Financing Sources</u> | | | | |
| 9220 Leases and Other Right-to-Use Arrangements | 651,330.00 | | | |
| 9400 Sale of or Compensation for Loss of Fixed Assets | 44,206.00 | | | |
| TOTAL Other Financing Sources | \$695,536.00 | | | |
| TOTAL FROM ALL SOURCES | \$384,874,712.41 | \$6,599,862.52 | \$7,010,117.27 | \$280,791,772.71 |

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| | <u>General Fund (10)</u> | <u>Student Sponsored Activity Fund (21)</u> | <u>Public Purpose Trust (27)</u> | <u>Other Compt Approved (28)</u> | <u>Athletic / Activity (29)</u> | <u>Capital Reserve (690, 1850) (31)</u> |
|--|--------------------------|---|--------------------------------------|--------------------------------------|-------------------------------------|---|
| 6000 Revenue from Local Sources | | | | | | |
| 6111 Current Real Estate Taxes | 236,732,417.29 | | | | | |
| 6112 Interim Real Estate Taxes | 1,224,143.08 | | | | | |
| 6113 Public Utility Realty Taxes | 241,155.67 | | | | | |
| 6151 Current Act 511 Earned Income Taxes | 32,722,223.78 | | | | | |
| 6153 Current Act 511 Real Estate Transfer Taxes | 5,375,935.77 | | | | | |
| 6411 Delinquent Real Estate Taxes | 2,266,955.37 | | | | | |
| 6413 Delinquent Public Utility Realty Tax | 60,526.21 | | | | | |
| 6451 Delinquent Act 511 Earned Income Taxes | 1,758,160.79 | | | | | |
| 6500 Earnings on Investments | 9,123,871.21 | | | | | |
| 6700 Revenues from LEA Activities | 439,730.71 | | | | | |
| 6832 Federal IDEA Revenue Received as Pass Through | 2,934,195.86 | | | | | |
| 6910 Rentals | 30,721.92 | | | | | |
| 6941 Regular Day School Tuition | 182,788.05 | | | | | |
| 6944 Receipts from Other LEAs in Pennsylvania - Education | 493,741.94 | | | | | |
| 6980 Revenue from Community Services Activities | 3,152,773.35 | | | | | |
| 6999 Other Revenues Not Specified Above | 276,140.39 | | | | | |
| 6000 Total Revenue from Local Sources | \$297,015,481.39 | | | | | |
| 7000 Revenue from State Sources | | | | | | |
| 7111 Basic Education Funding-Formula | 22,832,789.97 | | | | | |
| 7160 Tuition for Orphans Subsidy | 43,840.32 | | | | | |
| 7271 Special Education funds for School-Aged Pupils | 7,876,547.07 | | | | | |
| 7311 Pupil Transportation Subsidy | 2,578,724.97 | | | | | |
| 7312 Nonpublic and Charter School Pupil Transportation Subsidy | 478,170.00 | | | | | |
| 7320 Rental and Sinking Fund Payments / Building Reimbursement Subsidy | 454,960.56 | | | | | |
| 7330 Health Services (Medical, Dental, Nurse, Act 25) | 334,437.42 | | | | | |
| 7340 State Property Tax Reduction Allocation | 7,480,556.56 | | | | | |
| 7362 School Mental Health & Safety and Security Grants | 579,083.80 | | | | | |
| 7505 Ready to Learn Block Grant | 1,024,042.00 | | | | | |
| 7810 State Share of Social Security and Medicare Taxes | 6,849,347.35 | | | | | |
| 7820 State Share of Retirement Contributions | 31,831,448.34 | | | | | |
| 7000 Total Revenue from State Sources | \$82,363,948.36 | | | | | |
| 8000 Revenue from Federal Sources | | | | | | |
| 8514 Title I - Improving the Academic Achievement of the Disadvantaged | 714,883.84 | | | | | |

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REVISED SUBMISSION

| | <u>Capital Reserve</u> <u>(1431) (32)</u> | <u>Other Capital</u> <u>Projects Fund (39)</u> | <u>Debt Service (40)</u> | <u>Permanent (90)</u> | <u>Total</u> |
|--|--|---|--------------------------|-----------------------|-------------------------|
| 6000 Revenue from Local Sources | | | | | |
| 6111 Current Real Estate Taxes | | | | | 236,732,417.29 |
| 6112 Interim Real Estate Taxes | | | | | 1,224,143.08 |
| 6113 Public Utility Realty Taxes | | | | | 241,155.67 |
| 6151 Current Act 511 Earned Income Taxes | | | | | 32,722,223.78 |
| 6153 Current Act 511 Real Estate Transfer Taxes | | | | | 5,375,935.77 |
| 6411 Delinquent Real Estate Taxes | | | | | 2,266,955.37 |
| 6413 Delinquent Public Utility Realty Tax | | | | | 60,526.21 |
| 6451 Delinquent Act 511 Earned Income Taxes | | | | | 1,758,160.79 |
| 6500 Earnings on Investments | | 1,004,103.62 | | | 10,127,974.83 |
| 6700 Revenues from LEA Activities | | | | | 439,730.71 |
| 6832 Federal IDEA Revenue Received as Pass Through | | | | | 2,934,195.86 |
| 6910 Rentals | | | | | 30,721.92 |
| 6941 Regular Day School Tuition | | | | | 182,788.05 |
| 6944 Receipts from Other LEAs in Pennsylvania - Education | | | | | 493,741.94 |
| 6980 Revenue from Community Services Activities | | | | | 3,152,773.35 |
| 6999 Other Revenues Not Specified Above | | | | | 276,140.39 |
| 6000 Total Revenue from Local Sources | | \$1,004,103.62 | | | \$298,019,585.01 |
| 7000 Revenue from State Sources | | | | | |
| 7111 Basic Education Funding-Formula | | | | | 22,832,789.97 |
| 7160 Tuition for Orphans Subsidy | | | | | 43,840.32 |
| 7271 Special Education funds for School-Aged Pupils | | | | | 7,876,547.07 |
| 7311 Pupil Transportation Subsidy | | | | | 2,578,724.97 |
| 7312 Nonpublic and Charter School Pupil Transportation Subsidy | | | | | 478,170.00 |
| 7320 Rental and Sinking Fund Payments / Building Reimbursement Subsidy | | | | | 454,960.56 |
| 7330 Health Services (Medical, Dental, Nurse, Act 25) | | | | | 334,437.42 |
| 7340 State Property Tax Reduction Allocation | | | | | 7,480,556.56 |
| 7362 School Mental Health & Safety and Security Grants | | | | | 579,083.80 |
| 7505 Ready to Learn Block Grant | | | | | 1,024,042.00 |
| 7810 State Share of Social Security and Medicare Taxes | | | | | 6,849,347.35 |
| 7820 State Share of Retirement Contributions | | | | | 31,831,448.34 |
| 7000 Total Revenue from State Sources | | | | | \$82,363,948.36 |
| 8000 Revenue from Federal Sources | | | | | |
| 8514 Title I - Improving the Academic Achievement of the Disadvantaged | | | | | 714,883.84 |

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REVISED SUBMISSION

| | <u>General Fund (10)</u> | <u>Student Sponsored Activity Fund (21)</u> | <u>Public Purpose Trust (27)</u> | <u>Other Compt Approved (28)</u> | <u>Athletic / Activity (29)</u> | <u>Capital Reserve (690, 1850) (31)</u> |
|--|--------------------------|---|--------------------------------------|--------------------------------------|-------------------------------------|---|
| 8000 Revenue from Federal Sources | | | | | | |
| 8515 Title II - Preparing, Training, and Recruiting High Quality Teachers and Principals | 297,816.86 | | | | | |
| 8516 Title III - Language Instruction for English Learners and Immigrant Students | 116,538.33 | | | | | |
| 8517 Title IV - 21st Century Schools | 57,729.35 | | | | | |
| 8743 ESSER II - Elementary and Secondary School Emergency Relief Fund | (0.45) | | | | | |
| 8744 ARP ESSER - Elementary and Secondary School Emergency Relief Fund | 1,845,438.74 | | | | | |
| 8751 ARP ESSER Learning Loss | 212,968.53 | | | | | |
| 8752 ARP ESSER Summer Programs | 0.95 | | | | | |
| 8753 ARP ESSER Afterschool Programs | 73,794.90 | | | | | |
| 8754 ARP ESSER Homeless Children and Youth Funds | 16,858.20 | | | | | |
| 8810 School-Based Access Medicaid Reimbursement Program (SBAP) Reimbursements (Access) | 1,404,291.05 | | | | | |
| 8820 Medical Assistance Reimbursement for Administrative Claiming (Quarterly) Program | 59,426.36 | | | | | |
| 8000 Total Revenue from Federal Sources | \$4,799,746.66 | | | | | |
| 9000 Other Financing Sources | | | | | | |
| 9220 Leases and Other Right-to-Use Arrangements | 651,330.00 | | | | | |
| 9310 General Fund Transfers | | | | | | |
| 9400 Sale of or Compensation for Loss of Fixed Assets | 44,206.00 | | | | | |
| 9000 Total Other Financing Sources | \$695,536.00 | | | | | |
| Total From All Sources | \$384,874,712.41 | | | | | |

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REVISED SUBMISSION

| | <u>Capital Reserve</u> <u>(1431) (32)</u> | <u>Other Capital</u> <u>Projects Fund (39)</u> | <u>Debt Service (40)</u> | <u>Permanent (90)</u> | <u>Total</u> |
|--|--|---|--------------------------|-----------------------|-------------------------|
| 8000 Revenue from Federal Sources | | | | | |
| 8515 Title II - Preparing, Training, and Recruiting High Quality Teachers and Principals | | | | | 297,816.86 |
| 8516 Title III - Language Instruction for English Learners and Immigrant Students | | | | | 116,538.33 |
| 8517 Title IV - 21st Century Schools | | | | | 57,729.35 |
| 8743 ESSER II - Elementary and Secondary School Emergency Relief Fund | | | | | (0.45) |
| 8744 ARP ESSER - Elementary and Secondary School Emergency Relief Fund | | | | | 1,845,438.74 |
| 8751 ARP ESSER Learning Loss | | | | | 212,968.53 |
| 8752 ARP ESSER Summer Programs | | | | | 0.95 |
| 8753 ARP ESSER Afterschool Programs | | | | | 73,794.90 |
| 8754 ARP ESSER Homeless Children and Youth Funds | | | | | 16,858.20 |
| 8810 School-Based Access Medicaid Reimbursement Program (SBAP) Reimbursements (Access) | | | | | 1,404,291.05 |
| 8820 Medical Assistance Reimbursement for Administrative Claiming (Quarterly) Program | | | | | 59,426.36 |
| 8000 Total Revenue from Federal Sources | | | | | \$4,799,746.66 |
| 9000 Other Financing Sources | | | | | |
| 9220 Leases and Other Right-to-Use Arrangements | | | | | 651,330.00 |
| 9310 General Fund Transfers | | 18,223,818.28 | | | 18,223,818.28 |
| 9400 Sale of or Compensation for Loss of Fixed Assets | | | | | 44,206.00 |
| 9000 Total Other Financing Sources | | \$18,223,818.28 | | | \$18,919,354.28 |
| Total From All Sources | | \$19,227,921.90 | | | \$404,102,634.31 |

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REVISED SUBMISSION

| | <u>General Fund (10)</u> | <u>Student Sponsored Activity Fund (21)</u> | <u>Public Purpose Trust (27)</u> | <u>Other Compt Approved (28)</u> | <u>Athletic / Activity (29)</u> | <u>Capital Reserve (690. 1850) (31)</u> |
|------------------------------|--------------------------|---|--------------------------------------|--------------------------------------|---------------------------------|---|
| Revenue from Local Sources | 297,015,481.39 | | | | | |
| Revenue from State Sources | 82,363,948.36 | | | | | |
| Revenue from Federal Sources | 4,799,746.66 | | | | | |
| Other Financing Sources | 695,536.00 | | | | | |
| Total From All Sources | \$384,874,712.41 | | | | | |

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REVISED SUBMISSION

| | <u>Capital Reserve (1431)</u> <u>(32)</u> | <u>Other Capital Projects</u> <u>Fund (39)</u> | <u>Debt Service (40)</u> | <u>Permanent (90)</u> | <u>Total</u> |
|------------------------------|--|---|--------------------------|-----------------------|------------------|
| Revenue from Local Sources | | 1,004,103.62 | | | 298,019,585.01 |
| Revenue from State Sources | | | | | 82,363,948.36 |
| Revenue from Federal Sources | | | | | 4,799,746.66 |
| Other Financing Sources | | 18,223,818.28 | | | 18,919,354.28 |
| Total From All Sources | | \$19,227,921.90 | | | \$404,102,634.31 |

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REVISED SUBMISSION

General Fund (10)

| 1000 Instruction | | Total |
|--|--|-------------------------|
| 100 Personnel Services – Salaries | | |
| 100 Personnel Services – Salaries | | 130,953,039.49 |
| Total Personnel Services – Salaries | | \$130,953,039.49 |
| 200 Personnel Services – Employee Benefits | | |
| 210 Group Insurance – Contracted Provider | | 221,552.01 |
| 220 Social Security Contributions | | 9,644,853.49 |
| 230 PSERS Retirement Contributions | | 44,399,736.69 |
| 250 Unemployment Compensation | | 81,798.95 |
| 260 Workers' Compensation | | 888,411.44 |
| 270 Group Insurance – Self-Insurance | | 27,074,202.83 |
| 291 Other Retirement Plans | | 19,476.99 |
| Total Personnel Services – Employee Benefits | | \$82,330,032.40 |
| 300 Purchased Professional and Technical Services | | |
| 322 Professional Educational Services – Ius | | 2,914,901.87 |
| 323 Professional Educational Services – Other Educational Agencies | | 25,009.43 |
| 329 Professional Educational Services – Other | | 2,401,868.87 |
| 330 Other Professional Services | | 188,368.94 |
| Total Purchased Professional and Technical Services | | \$5,530,149.11 |
| 400 Purchased Property Services | | |
| 430 Repairs and Maintenance Services | | 58,715.12 |
| 440 Rentals | | 116,990.23 |
| Total Purchased Property Services | | \$175,705.35 |
| 500 Other Purchased Services | | |
| 550 Printing and Binding | | 129,424.24 |
| 561 Tuition To Other School Districts Within the State | | 257,871.77 |
| 562 Tuition To Pennsylvania Charter Schools | | 3,480,451.32 |
| 563 Tuition To Nonpublic Schools | | 3,075,661.60 |
| 564 Tuition To Career and Technology Centers | | 5,258,956.19 |
| 566 Tuition To Institutions of Higher Education and Technical Institutes | | 7,159.00 |
| 567 Tuition To Approved Private Schools (APS) and PA Chartered Schools for the Deaf and Blind | | 272,468.93 |
| 568 Tuition To Private Residential Rehabilitative Institutions (PRRI) [In-State] and Detention Centers | | 15,907.57 |
| 569 Tuition – Other | | 450,732.35 |
| 580 Travel | | 66,631.95 |
| 594 IU Payment By Withholding for Institutionalized Children's Programs – Special Classes | | 9,477.30 |
| Total Other Purchased Services | | \$13,024,742.22 |
| 600 Supplies | | |
| 610 General Supplies | | 2,190,742.61 |
| 620 Energy | | 322,973.12 |
| 630 Food | | 69,591.36 |
| 640 Books and Periodicals | | 813,483.42 |
| 650 Supplies & Fees – Technology Related | | 356,441.73 |
| Total Supplies | | \$3,753,232.24 |

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REVISED SUBMISSION

General Fund (10)

| 1000 Instruction | | Total |
|--------------------------|---|------------------|
| 700 <u>Property</u> | | |
| 739 | Leases - Other | 528,017.04 |
| 752 | Capital Equipment – Original and Additional | 58,119.62 |
| 762 | Capitalized Equipment - Replacement | 6,132.44 |
| Total Property | | \$592,269.10 |
| 800 <u>Other Objects</u> | | |
| 810 | Dues and Fees | 26,955.99 |
| Total Other Objects | | \$26,955.99 |
| Total 1000 Instruction | | \$236,386,125.90 |

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REVISED SUBMISSION

General Fund (10)

1100 Regular Programs – Elementary / Secondary

| | Elementary | Secondary | Federal | Total |
|--|------------------------|------------------------|-----------------------|-------------------------|
| 100 <u>Personnel Services – Salaries</u> | | | | |
| 100 Personnel Services – Salaries | 47,829,101.30 | 49,208,559.80 | 822,396.95 | 97,860,058.05 |
| Total Personnel Services – Salaries | \$47,829,101.30 | \$49,208,559.80 | \$822,396.95 | \$97,860,058.05 |
| 200 <u>Personnel Services – Employee Benefits</u> | | | | |
| 210 Group Insurance – Contracted Provider | 108,560.48 | 112,991.53 | | 221,552.01 |
| 220 Social Security Contributions | 3,566,808.31 | 3,656,136.04 | 30,174.33 | 7,253,118.68 |
| 230 PSERS Retirement Contributions | 16,301,162.07 | 16,914,010.27 | 118,127.44 | 33,333,299.78 |
| 250 Unemployment Compensation | 30,274.26 | 31,282.96 | 588.84 | 62,146.06 |
| 260 Workers' Compensation | 295,606.42 | 239,144.54 | 20,955.42 | 555,706.38 |
| 270 Group Insurance – Self-Insurance | 5,289,052.62 | 12,505,669.38 | 39,391.86 | 17,834,113.86 |
| 291 Other Retirement Plans | 9,543.73 | 9,933.26 | | 19,476.99 |
| Total Personnel Services – Employee Benefits | \$25,601,007.89 | \$33,469,167.98 | \$209,237.89 | \$59,279,413.76 |
| 300 <u>Purchased Professional and Technical Services</u> | | | | |
| 329 Professional Educational Services – Other | 11,705.54 | 13,795.00 | 6,200.00 | 31,700.54 |
| 330 Other Professional Services | | | 7,000.00 | 7,000.00 |
| Total Purchased Professional and Technical Services | \$11,705.54 | \$13,795.00 | \$13,200.00 | \$38,700.54 |
| 400 <u>Purchased Property Services</u> | | | | |
| 430 Repairs and Maintenance Services | 1,065.49 | 55,965.63 | | 57,031.12 |
| 440 Rentals | 63,413.17 | 53,577.06 | | 116,990.23 |
| Total Purchased Property Services | \$64,478.66 | \$109,542.69 | | \$174,021.35 |
| 500 <u>Other Purchased Services</u> | | | | |
| 550 Printing and Binding | 101,304.92 | 27,641.18 | | 128,946.10 |
| 562 Tuition To Pennsylvania Charter Schools | 553,800.42 | 1,238,366.36 | | 1,792,166.78 |
| 568 Tuition To Private Residential Rehabilitative Institutions (PRRI) [In-State] and Detention Centers | 7,794.71 | 8,112.86 | | 15,907.57 |
| 580 Travel | 8,961.32 | 22,655.14 | | 31,616.46 |
| Total Other Purchased Services | \$671,861.37 | \$1,296,775.54 | | \$1,968,636.91 |
| 600 <u>Supplies</u> | | | | |
| 610 General Supplies | 742,719.69 | 970,933.29 | 124,511.67 | 1,838,164.65 |
| 620 Energy | 127,014.49 | 155,850.79 | | 282,865.28 |
| 640 Books and Periodicals | 323,424.05 | 292,443.15 | 126,852.95 | 742,720.15 |
| 650 Supplies & Fees – Technology Related | 71,861.20 | 99,355.21 | 75,853.30 | 247,069.71 |
| Total Supplies | \$1,265,019.43 | \$1,518,582.44 | \$327,217.92 | \$3,110,819.79 |
| 700 <u>Property</u> | | | | |
| 739 Leases - Other | 279,849.03 | 248,168.01 | | 528,017.04 |
| 752 Capital Equipment – Original and Additional | 252.31 | 43,604.56 | | 43,856.87 |
| 762 Capitalized Equipment - Replacement | | 6,132.44 | | 6,132.44 |
| Total Property | \$280,101.34 | \$297,905.01 | | \$578,006.35 |
| 800 <u>Other Objects</u> | | | | |
| 810 Dues and Fees | 262.34 | 25,098.65 | | 25,360.99 |
| Total Other Objects | \$262.34 | \$25,098.65 | | \$25,360.99 |
| Total 1100 Regular Programs – Elementary / Secondary | \$75,723,537.87 | \$85,939,427.11 | \$1,372,052.76 | \$163,035,017.74 |

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REVISED SUBMISSION

General Fund (10)

1110 Regular Programs

| | Elementary | Secondary | Federal | Total |
|--|------------------------|------------------------|--------------------|-------------------------|
| 100 <u>Personnel Services – Salaries</u> | | | | |
| 100 Personnel Services – Salaries | 47,829,101.30 | 49,208,559.80 | 59,750.00 | 97,097,411.10 |
| Total Personnel Services – Salaries | \$47,829,101.30 | \$49,208,559.80 | \$59,750.00 | \$97,097,411.10 |
| 200 <u>Personnel Services – Employee Benefits</u> | | | | |
| 210 Group Insurance – Contracted Provider | 108,560.48 | 112,991.53 | | 221,552.01 |
| 220 Social Security Contributions | 3,566,808.31 | 3,656,136.04 | 2,285.45 | 7,225,229.80 |
| 230 PSERS Retirement Contributions | 16,301,162.07 | 16,914,010.27 | 10,072.50 | 33,225,244.84 |
| 250 Unemployment Compensation | 30,274.26 | 31,282.96 | 113.54 | 61,670.76 |
| 260 Workers' Compensation | 295,606.42 | 239,144.54 | 1,573.56 | 536,324.52 |
| 270 Group Insurance – Self-Insurance | 5,289,052.62 | 12,505,669.38 | | 17,794,722.00 |
| 291 Other Retirement Plans | 9,543.73 | 9,933.26 | | 19,476.99 |
| Total Personnel Services – Employee Benefits | \$25,601,007.89 | \$33,469,167.98 | \$14,045.05 | \$59,084,220.92 |
| 300 <u>Purchased Professional and Technical Services</u> | | | | |
| 329 Professional Educational Services – Other | 11,705.54 | 13,795.00 | | 25,500.54 |
| Total Purchased Professional and Technical Services | \$11,705.54 | \$13,795.00 | | \$25,500.54 |
| 400 <u>Purchased Property Services</u> | | | | |
| 430 Repairs and Maintenance Services | 1,065.49 | 55,965.63 | | 57,031.12 |
| 440 Rentals | 63,413.17 | 53,577.06 | | 116,990.23 |
| Total Purchased Property Services | \$64,478.66 | \$109,542.69 | | \$174,021.35 |
| 500 <u>Other Purchased Services</u> | | | | |
| 550 Printing and Binding | 101,304.92 | 27,641.18 | | 128,946.10 |
| 562 Tuition To Pennsylvania Charter Schools | 553,800.42 | 1,238,366.36 | | 1,792,166.78 |
| 568 Tuition To Private Residential Rehabilitative Institutions (PRRI) [In-State] and Detention Centers | 7,794.71 | 8,112.86 | | 15,907.57 |
| 580 Travel | 8,961.32 | 22,655.14 | | 31,616.46 |
| Total Other Purchased Services | \$671,861.37 | \$1,296,775.54 | | \$1,968,636.91 |
| 600 <u>Supplies</u> | | | | |
| 610 General Supplies | 742,719.69 | 970,933.29 | | 1,713,652.98 |
| 620 Energy | 127,014.49 | 155,850.79 | | 282,865.28 |
| 640 Books and Periodicals | 323,424.05 | 292,443.15 | | 615,867.20 |
| 650 Supplies & Fees – Technology Related | 71,861.20 | 99,355.21 | | 171,216.41 |
| Total Supplies | \$1,265,019.43 | \$1,518,582.44 | | \$2,783,601.87 |
| 700 <u>Property</u> | | | | |
| 739 Leases - Other | 279,849.03 | 248,168.01 | | 528,017.04 |
| 752 Capital Equipment – Original and Additional | 252.31 | 43,604.56 | | 43,856.87 |
| 762 Capitalized Equipment - Replacement | | 6,132.44 | | 6,132.44 |
| Total Property | \$280,101.34 | \$297,905.01 | | \$578,006.35 |
| 800 <u>Other Objects</u> | | | | |
| 810 Dues and Fees | 262.34 | 25,098.65 | | 25,360.99 |
| Total Other Objects | \$262.34 | \$25,098.65 | | \$25,360.99 |
| Total 1110 Regular Programs | \$75,723,537.87 | \$85,939,427.11 | \$73,795.05 | \$161,736,760.03 |

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REVISED SUBMISSION

General Fund (10)

| 1190 Federally-Funded Regular Programs | <u>Elementary</u> | <u>Secondary</u> | <u>Federal</u> | <u>Total</u> |
|---|-------------------|------------------|-----------------------|-----------------------|
| 100 <u>Personnel Services – Salaries</u> | | | | |
| 100 Personnel Services – Salaries | | | 762,646.95 | 762,646.95 |
| Total Personnel Services – Salaries | | | \$762,646.95 | \$762,646.95 |
| 200 <u>Personnel Services – Employee Benefits</u> | | | | |
| 220 Social Security Contributions | | | 27,888.88 | 27,888.88 |
| 230 PSERS Retirement Contributions | | | 108,054.94 | 108,054.94 |
| 250 Unemployment Compensation | | | 475.30 | 475.30 |
| 260 Workers' Compensation | | | 19,381.86 | 19,381.86 |
| 270 Group Insurance – Self-Insurance | | | 39,391.86 | 39,391.86 |
| Total Personnel Services – Employee Benefits | | | \$195,192.84 | \$195,192.84 |
| 300 <u>Purchased Professional and Technical Services</u> | | | | |
| 329 Professional Educational Services – Other | | | 6,200.00 | 6,200.00 |
| 330 Other Professional Services | | | 7,000.00 | 7,000.00 |
| Total Purchased Professional and Technical Services | | | \$13,200.00 | \$13,200.00 |
| 600 <u>Supplies</u> | | | | |
| 610 General Supplies | | | 124,511.67 | 124,511.67 |
| 640 Books and Periodicals | | | 126,852.95 | 126,852.95 |
| 650 Supplies & Fees – Technology Related | | | 75,853.30 | 75,853.30 |
| Total Supplies | | | \$327,217.92 | \$327,217.92 |
| Total 1190 Federally-Funded Regular Programs | | | \$1,298,257.71 | \$1,298,257.71 |

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REVISED SUBMISSION

General Fund (10)

| 1200 Special Programs – Elementary / Secondary | Elementary | Secondary | Federal | Total |
|---|------------------------|------------------------|-----------------------|------------------------|
| 100 Personnel Services – Salaries | | | | |
| 100 Personnel Services – Salaries | 15,647,427.10 | 13,171,825.07 | 2,389,792.68 | 31,209,044.85 |
| Total Personnel Services – Salaries | \$15,647,427.10 | \$13,171,825.07 | \$2,389,792.68 | \$31,209,044.85 |
| 200 Personnel Services – Employee Benefits | | | | |
| 220 Social Security Contributions | 1,170,863.86 | 997,102.17 | 88,659.90 | 2,256,625.93 |
| 230 PSERS Retirement Contributions | 5,449,876.82 | 4,624,174.50 | 390,095.24 | 10,464,146.56 |
| 250 Unemployment Compensation | 9,379.89 | 8,075.39 | 976.23 | 18,431.51 |
| 260 Workers' Compensation | 181,417.89 | 98,102.60 | 39,009.95 | 318,530.44 |
| 270 Group Insurance – Self-Insurance | 3,604,251.47 | 4,833,475.35 | 343,732.06 | 8,781,458.88 |
| Total Personnel Services – Employee Benefits | \$10,415,789.93 | \$10,560,930.01 | \$862,473.38 | \$21,839,193.32 |
| 300 Purchased Professional and Technical Services | | | | |
| 322 Professional Educational Services – lus | 1,215,099.23 | 1,316,357.50 | 383,445.14 | 2,914,901.87 |
| 329 Professional Educational Services – Other | 1,152.65 | 152,916.50 | 2,152,873.72 | 2,306,942.87 |
| 330 Other Professional Services | 93,920.71 | 87,448.23 | | 181,368.94 |
| Total Purchased Professional and Technical Services | \$1,310,172.59 | \$1,556,722.23 | \$2,536,318.86 | \$5,403,213.68 |
| 400 Purchased Property Services | | | | |
| 430 Repairs and Maintenance Services | 1,684.00 | | | 1,684.00 |
| Total Purchased Property Services | \$1,684.00 | | | \$1,684.00 |
| 500 Other Purchased Services | | | | |
| 550 Printing and Binding | 478.14 | | | 478.14 |
| 562 Tuition To Pennsylvania Charter Schools | 213,853.21 | 1,474,431.33 | | 1,688,284.54 |
| 563 Tuition To Nonpublic Schools | 1,476,317.57 | 1,599,344.03 | | 3,075,661.60 |
| 567 Tuition To Approved Private Schools (APS) and PA Chartered Schools for the Deaf and Blind | 135,723.73 | 136,745.20 | | 272,468.93 |
| 580 Travel | 34,060.59 | | | 34,060.59 |
| 594 IU Payment By Withholding for Institutionalized Children’s Programs – Special Classes | 4,738.65 | 4,738.65 | | 9,477.30 |
| Total Other Purchased Services | \$1,865,171.89 | \$3,215,259.21 | | \$5,080,431.10 |
| 600 Supplies | | | | |
| 610 General Supplies | 127,476.72 | 28,492.81 | 191,058.29 | 347,027.82 |
| 620 Energy | 23,971.97 | 16,135.87 | | 40,107.84 |
| 630 Food | 47,883.60 | 21,707.76 | | 69,591.36 |
| 640 Books and Periodicals | 1,307.29 | 2,935.80 | | 4,243.09 |
| 650 Supplies & Fees – Technology Related | | 96,177.17 | 11,386.50 | 107,563.67 |
| Total Supplies | \$200,639.58 | \$165,449.41 | \$202,444.79 | \$568,533.78 |
| 700 Property | | | | |
| 752 Capital Equipment – Original and Additional | | | 14,262.75 | 14,262.75 |
| Total Property | | | \$14,262.75 | \$14,262.75 |
| 800 Other Objects | | | | |
| 810 Dues and Fees | 1,595.00 | | | 1,595.00 |
| Total Other Objects | \$1,595.00 | | | \$1,595.00 |
| Total 1200 Special Programs – Elementary / Secondary | \$29,442,480.09 | \$28,670,185.93 | \$6,005,292.46 | \$64,117,958.48 |

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General Fund (10)

1210 Life Skills Support

| | Elementary | Secondary | Federal | Total |
|--|-----------------------|-----------------------|---------|-----------------------|
| 100 <u>Personnel Services – Salaries</u> | | | | |
| 100 Personnel Services – Salaries | 1,506,282.31 | 886,993.92 | | 2,393,276.23 |
| Total Personnel Services – Salaries | \$1,506,282.31 | \$886,993.92 | | \$2,393,276.23 |
| 200 <u>Personnel Services – Employee Benefits</u> | | | | |
| 220 Social Security Contributions | 105,065.38 | 61,729.02 | | 166,794.40 |
| 230 PSERS Retirement Contributions | 510,185.33 | 300,777.16 | | 810,962.49 |
| 250 Unemployment Compensation | 807.53 | 442.85 | | 1,250.38 |
| 260 Workers' Compensation | 29,425.59 | 15,968.86 | | 45,394.45 |
| 270 Group Insurance – Self-Insurance | 904,297.71 | 527,374.91 | | 1,431,672.62 |
| Total Personnel Services – Employee Benefits | \$1,549,781.54 | \$906,292.80 | | \$2,456,074.34 |
| 600 <u>Supplies</u> | | | | |
| 630 Food | 35,914.86 | 21,707.76 | | 57,622.62 |
| Total Supplies | \$35,914.86 | \$21,707.76 | | \$57,622.62 |
| Total 1210 Life Skills Support | \$3,091,978.71 | \$1,814,994.48 | | \$4,906,973.19 |

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General Fund (10)

1220 Sensory Support

| | <u>Elementary</u> | <u>Secondary</u> | <u>Federal</u> | <u>Total</u> |
|--|--------------------|------------------|----------------|--------------------|
| 100 <u>Personnel Services – Salaries</u> | | | | |
| 100 Personnel Services – Salaries | 7,777.68 | | | 7,777.68 |
| Total Personnel Services – Salaries | \$7,777.68 | | | \$7,777.68 |
| 200 <u>Personnel Services – Employee Benefits</u> | | | | |
| 220 Social Security Contributions | 572.97 | | | 572.97 |
| 230 PSERS Retirement Contributions | 2,644.41 | | | 2,644.41 |
| 250 Unemployment Compensation | 0.14 | | | 0.14 |
| 270 Group Insurance – Self-Insurance | 7,521.55 | | | 7,521.55 |
| Total Personnel Services – Employee Benefits | \$10,739.07 | | | \$10,739.07 |
| 500 <u>Other Purchased Services</u> | | | | |
| 580 Travel | 863.67 | | | 863.67 |
| Total Other Purchased Services | \$863.67 | | | \$863.67 |
| 600 <u>Supplies</u> | | | | |
| 610 General Supplies | 5,230.52 | | | 5,230.52 |
| 630 Food | 11,968.74 | | | 11,968.74 |
| Total Supplies | \$17,199.26 | | | \$17,199.26 |
| Total 1220 Sensory Support | \$36,579.68 | | | \$36,579.68 |

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General Fund (10)

1230 Emotional Support

| | Elementary | Secondary | Federal | Total |
|--|-----------------------|-----------------------|---------|-----------------------|
| 100 <u>Personnel Services – Salaries</u> | | | | |
| 100 Personnel Services – Salaries | 1,643,583.76 | 1,439,251.95 | | 3,082,835.71 |
| Total Personnel Services – Salaries | \$1,643,583.76 | \$1,439,251.95 | | \$3,082,835.71 |
| 200 <u>Personnel Services – Employee Benefits</u> | | | | |
| 220 Social Security Contributions | 117,236.86 | 103,125.95 | | 220,362.81 |
| 230 PSERS Retirement Contributions | 556,009.05 | 485,870.63 | | 1,041,879.68 |
| 250 Unemployment Compensation | 945.55 | 883.47 | | 1,829.02 |
| 260 Workers' Compensation | 18,917.63 | 11,592.84 | | 30,510.47 |
| 270 Group Insurance – Self-Insurance | 652,472.87 | 539,520.07 | | 1,191,992.94 |
| Total Personnel Services – Employee Benefits | \$1,345,581.96 | \$1,140,992.96 | | \$2,486,574.92 |
| 600 <u>Supplies</u> | | | | |
| 610 General Supplies | 8,292.44 | 856.46 | | 9,148.90 |
| Total Supplies | \$8,292.44 | \$856.46 | | \$9,148.90 |
| Total 1230 Emotional Support | \$2,997,458.16 | \$2,581,101.37 | | \$5,578,559.53 |

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General Fund (10)

1240 Academic Support

| | Elementary | Secondary | Federal | Total |
|---|------------------------|------------------------|-----------------------|------------------------|
| 100 <u>Personnel Services – Salaries</u> | | | | |
| 100 Personnel Services – Salaries | 10,389,264.95 | 9,388,616.84 | 2,389,792.68 | 22,167,674.47 |
| Total Personnel Services – Salaries | \$10,389,264.95 | \$9,388,616.84 | \$2,389,792.68 | \$22,167,674.47 |
| 200 <u>Personnel Services – Employee Benefits</u> | | | | |
| 220 Social Security Contributions | 800,789.77 | 729,679.47 | 88,659.90 | 1,619,129.14 |
| 230 PSERS Retirement Contributions | 3,667,149.68 | 3,343,461.58 | 390,095.24 | 7,400,706.50 |
| 250 Unemployment Compensation | 6,521.21 | 5,999.98 | 976.23 | 13,497.42 |
| 260 Workers' Compensation | 91,209.26 | 42,042.06 | 39,009.95 | 172,261.27 |
| 270 Group Insurance – Self-Insurance | 772,496.41 | 2,899,456.57 | 343,732.06 | 4,015,685.04 |
| Total Personnel Services – Employee Benefits | \$5,338,166.33 | \$7,020,639.66 | \$862,473.38 | \$13,221,279.37 |
| 300 <u>Purchased Professional and Technical Services</u> | | | | |
| 322 Professional Educational Services – lus | 1,215,099.23 | 1,316,357.50 | 383,445.14 | 2,914,901.87 |
| 329 Professional Educational Services – Other | | | 2,152,873.72 | 2,152,873.72 |
| Total Purchased Professional and Technical Services | \$1,215,099.23 | \$1,316,357.50 | \$2,536,318.86 | \$5,067,775.59 |
| 500 <u>Other Purchased Services</u> | | | | |
| 563 Tuition To Nonpublic Schools | 1,476,317.57 | 1,599,344.03 | | 3,075,661.60 |
| 567 Tuition To Approved Private Schools (APS) and PA Chartered Schools for the Deaf and Blind | 12,257.60 | 13,279.07 | | 25,536.67 |
| 580 Travel | 810.51 | | | 810.51 |
| Total Other Purchased Services | \$1,489,385.68 | \$1,612,623.10 | | \$3,102,008.78 |
| 600 <u>Supplies</u> | | | | |
| 610 General Supplies | 92,129.61 | 22,295.59 | 191,058.29 | 305,483.49 |
| 620 Energy | 402.50 | | | 402.50 |
| 640 Books and Periodicals | 1,307.29 | 2,935.80 | | 4,243.09 |
| 650 Supplies & Fees – Technology Related | | 29,600.00 | 11,386.50 | 40,986.50 |
| Total Supplies | \$93,839.40 | \$54,831.39 | \$202,444.79 | \$351,115.58 |
| 700 <u>Property</u> | | | | |
| 752 Capital Equipment – Original and Additional | | | 14,262.75 | 14,262.75 |
| Total Property | | | \$14,262.75 | \$14,262.75 |
| Total 1240 Academic Support | \$18,525,755.59 | \$19,393,068.49 | \$6,005,292.46 | \$43,924,116.54 |

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General Fund (10)

| 1241 Learning Support – Public | Elementary | Secondary | Federal | Total |
|---|------------------------|------------------------|-----------------------|------------------------|
| 100 Personnel Services – Salaries | | | | |
| 100 Personnel Services – Salaries | 10,389,264.95 | 9,388,616.84 | 2,389,792.68 | 22,167,674.47 |
| Total Personnel Services – Salaries | \$10,389,264.95 | \$9,388,616.84 | \$2,389,792.68 | \$22,167,674.47 |
| 200 Personnel Services – Employee Benefits | | | | |
| 220 Social Security Contributions | 800,789.77 | 729,679.47 | 88,659.90 | 1,619,129.14 |
| 230 PSERS Retirement Contributions | 3,667,149.68 | 3,343,461.58 | 390,095.24 | 7,400,706.50 |
| 250 Unemployment Compensation | 6,521.21 | 5,999.98 | 976.23 | 13,497.42 |
| 260 Workers' Compensation | 91,209.26 | 42,042.06 | 39,009.95 | 172,261.27 |
| 270 Group Insurance – Self-Insurance | 772,496.41 | 2,899,456.57 | 343,732.06 | 4,015,685.04 |
| Total Personnel Services – Employee Benefits | \$5,338,166.33 | \$7,020,639.66 | \$862,473.38 | \$13,221,279.37 |
| 300 Purchased Professional and Technical Services | | | | |
| 322 Professional Educational Services – lus | 1,215,099.23 | 1,316,357.50 | 383,445.14 | 2,914,901.87 |
| 329 Professional Educational Services – Other | | | 2,152,873.72 | 2,152,873.72 |
| Total Purchased Professional and Technical Services | \$1,215,099.23 | \$1,316,357.50 | \$2,536,318.86 | \$5,067,775.59 |
| 500 Other Purchased Services | | | | |
| 563 Tuition To Nonpublic Schools | 1,476,317.57 | 1,599,344.03 | | 3,075,661.60 |
| 567 Tuition To Approved Private Schools (APS) and PA Chartered Schools for the Deaf and Blind | 12,257.60 | 13,279.07 | | 25,536.67 |
| 580 Travel | 229.07 | | | 229.07 |
| Total Other Purchased Services | \$1,488,804.24 | \$1,612,623.10 | | \$3,101,427.34 |
| 600 Supplies | | | | |
| 610 General Supplies | 79,474.33 | 22,295.59 | 191,058.29 | 292,828.21 |
| 640 Books and Periodicals | 1,307.29 | 2,935.80 | | 4,243.09 |
| 650 Supplies & Fees – Technology Related | | 29,600.00 | 11,386.50 | 40,986.50 |
| Total Supplies | \$80,781.62 | \$54,831.39 | \$202,444.79 | \$338,057.80 |
| 700 Property | | | | |
| 752 Capital Equipment – Original and Additional | | | 14,262.75 | 14,262.75 |
| Total Property | | | \$14,262.75 | \$14,262.75 |
| Total 1241 Learning Support – Public | \$18,512,116.37 | \$19,393,068.49 | \$6,005,292.46 | \$43,910,477.32 |

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REVISED SUBMISSION

| | | | | |
|-------------------------------------|-------------------|------------------|----------------|--------------|
| General Fund (10) | | | | |
| 1243 Gifted Support | <u>Elementary</u> | <u>Secondary</u> | <u>Federal</u> | <u>Total</u> |
| 500 <u>Other Purchased Services</u> | | | | |
| 580 Travel | 581.44 | | | 581.44 |
| Total Other Purchased Services | \$581.44 | | | \$581.44 |
| 600 <u>Supplies</u> | | | | |
| 610 General Supplies | 12,655.28 | | | 12,655.28 |
| 620 Energy | 402.50 | | | 402.50 |
| Total Supplies | \$13,057.78 | | | \$13,057.78 |
| Total 1243 Gifted Support | \$13,639.22 | | | \$13,639.22 |

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General Fund (10)

| | | | | |
|---|-------------------|------------------|----------------|--------------|
| 1270 Multi-Handicapped Support | <u>Elementary</u> | <u>Secondary</u> | <u>Federal</u> | <u>Total</u> |
| 100 <u>Personnel Services – Salaries</u> | | | | |
| 100 Personnel Services – Salaries | 148,664.68 | 45,214.11 | | 193,878.79 |
| Total Personnel Services – Salaries | \$148,664.68 | \$45,214.11 | | \$193,878.79 |
| 200 <u>Personnel Services – Employee Benefits</u> | | | | |
| 220 Social Security Contributions | 10,546.77 | 3,249.55 | | 13,796.32 |
| 230 PSERS Retirement Contributions | 50,529.98 | 15,356.14 | | 65,886.12 |
| 250 Unemployment Compensation | 69.98 | 35.02 | | 105.00 |
| 260 Workers' Compensation | 1,041.64 | 761.12 | | 1,802.76 |
| 270 Group Insurance – Self-Insurance | 69,721.22 | 20,930.77 | | 90,651.99 |
| Total Personnel Services – Employee Benefits | \$131,909.59 | \$40,332.60 | | \$172,242.19 |
| Total 1270 Multi-Handicapped Support | \$280,574.27 | \$85,546.71 | | \$366,120.98 |

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| | | | | |
|---|----------------|----------------|---------|----------------|
| General Fund (10) | | | | |
| 1290 Special Programs - Other Support | Elementary | Secondary | Federal | Total |
| 100 <u>Personnel Services – Salaries</u> | | | | |
| 100 Personnel Services – Salaries | 1,951,853.72 | 1,411,748.25 | | 3,363,601.97 |
| Total Personnel Services – Salaries | \$1,951,853.72 | \$1,411,748.25 | | \$3,363,601.97 |
| 200 <u>Personnel Services – Employee Benefits</u> | | | | |
| 220 Social Security Contributions | 136,652.11 | 99,318.18 | | 235,970.29 |
| 230 PSERS Retirement Contributions | 663,358.37 | 478,708.99 | | 1,142,067.36 |
| 250 Unemployment Compensation | 1,035.48 | 714.07 | | 1,749.55 |
| 260 Workers' Compensation | 40,823.77 | 27,737.72 | | 68,561.49 |
| 270 Group Insurance – Self-Insurance | 1,197,741.71 | 846,193.03 | | 2,043,934.74 |
| Total Personnel Services – Employee Benefits | \$2,039,611.44 | \$1,452,671.99 | | \$3,492,283.43 |
| 300 <u>Purchased Professional and Technical Services</u> | | | | |
| 329 Professional Educational Services – Other | 1,152.65 | 152,916.50 | | 154,069.15 |
| 330 Other Professional Services | 93,920.71 | 87,448.23 | | 181,368.94 |
| Total Purchased Professional and Technical Services | \$95,073.36 | \$240,364.73 | | \$335,438.09 |
| 400 <u>Purchased Property Services</u> | | | | |
| 430 Repairs and Maintenance Services | 1,684.00 | | | 1,684.00 |
| Total Purchased Property Services | \$1,684.00 | | | \$1,684.00 |
| 500 <u>Other Purchased Services</u> | | | | |
| 550 Printing and Binding | 478.14 | | | 478.14 |
| 562 Tuition To Pennsylvania Charter Schools | 213,853.21 | 1,474,431.33 | | 1,688,284.54 |
| 567 Tuition To Approved Private Schools (APS) and PA Chartered Schools for the Deaf and Blind | 123,466.13 | 123,466.13 | | 246,932.26 |
| 580 Travel | 32,386.41 | | | 32,386.41 |
| 594 IU Payment By Withholding for Institutionalized Children's Programs – Special Classes | 4,738.65 | 4,738.65 | | 9,477.30 |
| Total Other Purchased Services | \$374,922.54 | \$1,602,636.11 | | \$1,977,558.65 |
| 600 <u>Supplies</u> | | | | |
| 610 General Supplies | 21,824.15 | 5,340.76 | | 27,164.91 |
| 620 Energy | 23,569.47 | 16,135.87 | | 39,705.34 |
| 650 Supplies & Fees – Technology Related | | 66,577.17 | | 66,577.17 |
| Total Supplies | \$45,393.62 | \$88,053.80 | | \$133,447.42 |
| 800 <u>Other Objects</u> | | | | |
| 810 Dues and Fees | 1,595.00 | | | 1,595.00 |
| Total Other Objects | \$1,595.00 | | | \$1,595.00 |
| Total 1290 Special Programs - Other Support | \$4,510,133.68 | \$4,795,474.88 | | \$9,305,608.56 |

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REVISED SUBMISSION

General Fund (10)

1300 Vocational Education

| <u>Elementary</u> | <u>Secondary</u> | <u>Federal</u> | <u>Total</u> |
|-------------------|------------------|----------------|--------------|
|-------------------|------------------|----------------|--------------|

500 Other Purchased Services

| | | | |
|--|--------------|--|--------------|
| 564 Tuition To Career and Technology Centers | 5,258,956.19 | | 5,258,956.19 |
|--|--------------|--|--------------|

| | | | |
|---------------------------------------|-----------------------|--|-----------------------|
| Total Other Purchased Services | \$5,258,956.19 | | \$5,258,956.19 |
|---------------------------------------|-----------------------|--|-----------------------|

| | | | |
|--|-----------------------|--|-----------------------|
| Total 1300 Vocational Education | \$5,258,956.19 | | \$5,258,956.19 |
|--|-----------------------|--|-----------------------|

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General Fund (10)

| 1400 Other Instructional Programs – Elementary / Secondary | Elementary | Secondary | Federal | Total |
|--|-----------------------|-----------------------|---------------------|-----------------------|
| 100 Personnel Services – Salaries | | | | |
| 100 Personnel Services – Salaries | 1,277,493.22 | 576,984.79 | 29,458.58 | 1,883,936.59 |
| Total Personnel Services – Salaries | \$1,277,493.22 | \$576,984.79 | \$29,458.58 | \$1,883,936.59 |
| 200 Personnel Services – Employee Benefits | | | | |
| 220 Social Security Contributions | 92,360.29 | 41,640.57 | 1,108.02 | 135,108.88 |
| 230 PSERS Retirement Contributions | 430,046.87 | 167,412.36 | 4,831.12 | 602,290.35 |
| 250 Unemployment Compensation | 831.92 | 383.14 | 6.32 | 1,221.38 |
| 260 Workers' Compensation | 9,349.72 | 4,272.45 | 552.45 | 14,174.62 |
| 270 Group Insurance – Self-Insurance | 263,269.03 | 192,899.88 | 2,461.18 | 458,630.09 |
| Total Personnel Services – Employee Benefits | \$795,857.83 | \$406,608.40 | \$8,959.09 | \$1,211,425.32 |
| 300 Purchased Professional and Technical Services | | | | |
| 329 Professional Educational Services – Other | 53,667.25 | 9,558.21 | | 63,225.46 |
| Total Purchased Professional and Technical Services | \$53,667.25 | \$9,558.21 | | \$63,225.46 |
| 500 Other Purchased Services | | | | |
| 561 Tuition To Other School Districts Within the State | | 257,871.77 | | 257,871.77 |
| 566 Tuition To Institutions of Higher Education and Technical Institutes | 3,579.50 | 3,579.50 | | 7,159.00 |
| 569 Tuition – Other | | 450,732.35 | | 450,732.35 |
| 580 Travel | 245.66 | 709.24 | | 954.90 |
| Total Other Purchased Services | \$3,825.16 | \$712,892.86 | | \$716,718.02 |
| 600 Supplies | | | | |
| 610 General Supplies | 676.78 | 676.77 | | 1,353.55 |
| 640 Books and Periodicals | | | 66,520.18 | 66,520.18 |
| 650 Supplies & Fees – Technology Related | 904.18 | 904.17 | | 1,808.35 |
| Total Supplies | \$1,580.96 | \$1,580.94 | \$66,520.18 | \$69,682.08 |
| Total 1400 Other Instructional Programs – Elementary / Secondary | \$2,132,424.42 | \$1,707,625.20 | \$104,937.85 | \$3,944,987.47 |

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General Fund (10)

| 1430 Homebound Instruction | Elementary | Secondary | Federal | Total |
|--|-------------|-------------|---------|-------------|
| 100 <u>Personnel Services – Salaries</u> | | | | |
| 100 Personnel Services – Salaries | 2,482.98 | 6,928.42 | | 9,411.40 |
| Total Personnel Services – Salaries | \$2,482.98 | \$6,928.42 | | \$9,411.40 |
| 200 <u>Personnel Services – Employee Benefits</u> | | | | |
| 220 Social Security Contributions | 180.81 | 520.61 | | 701.42 |
| 230 PSERS Retirement Contributions | 844.23 | 2,053.96 | | 2,898.19 |
| 250 Unemployment Compensation | 1.40 | 4.32 | | 5.72 |
| 260 Workers' Compensation | 47.02 | 228.58 | | 275.60 |
| 270 Group Insurance – Self-Insurance | 1,550.36 | 531.12 | | 2,081.48 |
| Total Personnel Services – Employee Benefits | \$2,623.82 | \$3,338.59 | | \$5,962.41 |
| 300 <u>Purchased Professional and Technical Services</u> | | | | |
| 329 Professional Educational Services – Other | 53,667.25 | 9,558.21 | | 63,225.46 |
| Total Purchased Professional and Technical Services | \$53,667.25 | \$9,558.21 | | \$63,225.46 |
| 500 <u>Other Purchased Services</u> | | | | |
| 580 Travel | 35.78 | 499.36 | | 535.14 |
| Total Other Purchased Services | \$35.78 | \$499.36 | | \$535.14 |
| Total 1430 Homebound Instruction | \$58,809.83 | \$20,324.58 | | \$79,134.41 |

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REVISED SUBMISSION

General Fund (10)

1440 Alternative Regular Education Programs

Elementary Secondary Federal Total

500 Other Purchased Services

561 Tuition To Other School Districts Within the State 257,871.77 257,871.77

569 Tuition – Other 450,732.35 450,732.35

Total Other Purchased Services \$708,604.12 \$708,604.12

Total 1440 Alternative Regular Education Programs \$708,604.12 \$708,604.12

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REVISED SUBMISSION

General Fund (10)

1441 Adjudicated / Court-Placed Programs

Elementary

Secondary

Federal

Total

500 Other Purchased Services

561 Tuition To Other School Districts Within the State

257,871.77

257,871.77

569 Tuition – Other

450,732.35

450,732.35

| | | | |
|--|--|--------------|--------------|
| Total Other Purchased Services | | \$708,604.12 | \$708,604.12 |
| Total 1441 Adjudicated / Court-Placed Programs | | \$708,604.12 | \$708,604.12 |

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REVISED SUBMISSION

General Fund (10)

| | | | | |
|--|-------------------|------------------|----------------|--------------|
| 1450 Instructional Programs Outside the Established School Day | <u>Elementary</u> | <u>Secondary</u> | <u>Federal</u> | <u>Total</u> |
| 100 <u>Personnel Services – Salaries</u> | | | | |
| 100 Personnel Services – Salaries | | | 3,075.00 | 3,075.00 |
| Total Personnel Services – Salaries | | | \$3,075.00 | \$3,075.00 |
| 200 <u>Personnel Services – Employee Benefits</u> | | | | |
| 220 Social Security Contributions | | | 117.64 | 117.64 |
| 230 PSERS Retirement Contributions | | | 522.76 | 522.76 |
| 250 Unemployment Compensation | | | 5.87 | 5.87 |
| Total Personnel Services – Employee Benefits | | | \$646.27 | \$646.27 |
| Total 1450 Instructional Programs Outside the Established School Day | | | \$3,721.27 | \$3,721.27 |

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| | | | | |
|--|-------------------|------------------|----------------|----------------|
| General Fund (10) | | | | |
| 1490 Additional Other Instructional Programs | <u>Elementary</u> | <u>Secondary</u> | <u>Federal</u> | <u>Total</u> |
| 100 <u>Personnel Services – Salaries</u> | | | | |
| 100 Personnel Services – Salaries | 1,275,010.24 | 570,056.37 | 26,383.58 | 1,871,450.19 |
| Total Personnel Services – Salaries | \$1,275,010.24 | \$570,056.37 | \$26,383.58 | \$1,871,450.19 |
| 200 <u>Personnel Services – Employee Benefits</u> | | | | |
| 220 Social Security Contributions | 92,179.48 | 41,119.96 | 990.38 | 134,289.82 |
| 230 PSERS Retirement Contributions | 429,202.64 | 165,358.40 | 4,308.36 | 598,869.40 |
| 250 Unemployment Compensation | 830.52 | 378.82 | 0.45 | 1,209.79 |
| 260 Workers' Compensation | 9,302.70 | 4,043.87 | 552.45 | 13,899.02 |
| 270 Group Insurance – Self-Insurance | 261,718.67 | 192,368.76 | 2,461.18 | 456,548.61 |
| Total Personnel Services – Employee Benefits | \$793,234.01 | \$403,269.81 | \$8,312.82 | \$1,204,816.64 |
| 500 <u>Other Purchased Services</u> | | | | |
| 566 Tuition To Institutions of Higher Education and Technical Institutes | 3,579.50 | 3,579.50 | | 7,159.00 |
| 580 Travel | 209.88 | 209.88 | | 419.76 |
| Total Other Purchased Services | \$3,789.38 | \$3,789.38 | | \$7,578.76 |
| 600 <u>Supplies</u> | | | | |
| 610 General Supplies | 676.78 | 676.77 | | 1,353.55 |
| 640 Books and Periodicals | | | 66,520.18 | 66,520.18 |
| 650 Supplies & Fees – Technology Related | 904.18 | 904.17 | | 1,808.35 |
| Total Supplies | \$1,580.96 | \$1,580.94 | \$66,520.18 | \$69,682.08 |
| Total 1490 Additional Other Instructional Programs | \$2,073,614.59 | \$978,696.50 | \$101,216.58 | \$3,153,527.67 |

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REVISED SUBMISSION

General Fund (10)

| 1500 Nonpublic School Programs | <u>Elementary</u> | <u>Secondary</u> | <u>Federal</u> | <u>Total</u> |
|--|-------------------|------------------|----------------|--------------|
| 300 <u>Purchased Professional and Technical Services</u> | | | | |
| 323 Professional Educational Services – Other Educational Agencies | | | 25,009.43 | 25,009.43 |
| Total Purchased Professional and Technical Services | | | \$25,009.43 | \$25,009.43 |
| 600 <u>Supplies</u> | | | | |
| 610 General Supplies | | | 4,196.59 | 4,196.59 |
| Total Supplies | | | \$4,196.59 | \$4,196.59 |
| Total 1500 Nonpublic School Programs | | | \$29,206.02 | \$29,206.02 |

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REVISED SUBMISSION

General Fund (10)

2000 Support Services

Total

100 Personnel Services – Salaries

| | |
|-----------------------------------|---------------|
| 100 Personnel Services – Salaries | 53,020,533.22 |
|-----------------------------------|---------------|

| | |
|--|------------------------|
| Total Personnel Services – Salaries | \$53,020,533.22 |
|--|------------------------|

200 Personnel Services – Employee Benefits

| | |
|-----------------------------------|--------------|
| 220 Social Security Contributions | 3,876,617.50 |
|-----------------------------------|--------------|

| | |
|------------------------------------|---------------|
| 230 PSERS Retirement Contributions | 17,530,201.17 |
|------------------------------------|---------------|

| | |
|---------------------------|------------|
| 240 Tuition Reimbursement | 316,700.28 |
|---------------------------|------------|

| | |
|-------------------------------|-----------|
| 250 Unemployment Compensation | 26,015.55 |
|-------------------------------|-----------|

| | |
|---------------------------|------------|
| 260 Workers' Compensation | 374,021.85 |
|---------------------------|------------|

| | |
|--------------------------------------|---------------|
| 270 Group Insurance – Self-Insurance | 10,937,421.20 |
|--------------------------------------|---------------|

| | |
|---|--------|
| 280 Other Post-Employment Benefits (OPEB) | 171.92 |
|---|--------|

| | |
|----------------------------|------------|
| 291 Other Retirement Plans | 275,503.82 |
|----------------------------|------------|

| | |
|---|------------------------|
| Total Personnel Services – Employee Benefits | \$33,336,653.29 |
|---|------------------------|

300 Purchased Professional and Technical Services

| | |
|--|------------|
| 310 Official / Administrative Services | 862,668.45 |
|--|------------|

| | |
|---|-----------|
| 329 Professional Educational Services – Other | 67,564.65 |
|---|-----------|

| | |
|---------------------------------|--------------|
| 330 Other Professional Services | 1,884,048.27 |
|---------------------------------|--------------|

| | |
|------------------------|------------|
| 340 Technical Services | 522,960.37 |
|------------------------|------------|

| | |
|--------------------------------|------------|
| 350 Security / Safety Services | 410,542.74 |
|--------------------------------|------------|

| | |
|--|------------|
| 360 Employee Training and Development Services | 122,408.15 |
|--|------------|

| | |
|---|-------|
| 390 Other Purchased Professional and Technical Services | 75.00 |
|---|-------|

| | |
|--|-----------------------|
| Total Purchased Professional and Technical Services | \$3,870,267.63 |
|--|-----------------------|

400 Purchased Property Services

| | |
|-----------------------|------------|
| 410 Cleaning Services | 546,786.44 |
|-----------------------|------------|

| | |
|----------------------|------------|
| 420 Utility Services | 268,795.16 |
|----------------------|------------|

| | |
|--------------------------------------|--------------|
| 430 Repairs and Maintenance Services | 2,141,065.61 |
|--------------------------------------|--------------|

| | |
|-------------|--------------|
| 440 Rentals | (130,139.59) |
|-------------|--------------|

| | |
|----------------------------|-----------|
| 460 Extermination Services | 40,295.00 |
|----------------------------|-----------|

| | |
|---------------------------------------|------------|
| 490 Other Purchased Property Services | 356,739.00 |
|---------------------------------------|------------|

| | |
|--|-----------------------|
| Total Purchased Property Services | \$3,223,541.62 |
|--|-----------------------|

500 Other Purchased Services

| | |
|---|------------|
| 511 Student Transportation Services from Another LEA Within the State | 261,596.76 |
|---|------------|

| | |
|-------------------------|--------------|
| 513 Contracted Carriers | 7,836,444.60 |
|-------------------------|--------------|

| | |
|---------------------|-----------|
| 515 Public Carriers | 23,614.24 |
|---------------------|-----------|

| | |
|---|--------------|
| 516 Student Transportation Services From the IU | 1,382,842.93 |
|---|--------------|

| | |
|-------------------------|------------|
| 520 Insurance – General | 330,448.85 |
|-------------------------|------------|

| | |
|--------------------|------------|
| 521 Fire Insurance | 528,493.00 |
|--------------------|------------|

| | |
|------------------------------------|------------|
| 522 Automotive Liability Insurance | 258,120.33 |
|------------------------------------|------------|

| | |
|--|------------|
| 523 General Property and Liability Insurance | 357,864.00 |
|--|------------|

| | |
|--------------------|--------------|
| 530 Communications | 1,044,365.74 |
|--------------------|--------------|

| | |
|--|------------|
| 549 Other Advertising/Public Relations | 102,052.47 |
|--|------------|

| | |
|--------------------------|-----------|
| 550 Printing and Binding | 40,223.95 |
|--------------------------|-----------|

| | |
|------------|-----------|
| 580 Travel | 89,224.06 |
|------------|-----------|

| | |
|--------------------------------|------------|
| 595 IU Payments By Withholding | 141,475.89 |
|--------------------------------|------------|

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REVISED SUBMISSION

General Fund (10)

| | | Total |
|---|--|------------------|
| 2000 Support Services | | |
| 500 Other Purchased Services | | |
| 596 Direct Payments To Intermediate Units | | 86,559.00 |
| Total Other Purchased Services | | \$12,483,325.82 |
| 600 Supplies | | |
| 610 General Supplies | | 2,977,825.16 |
| 620 Energy | | 3,373,236.88 |
| 630 Food | | 50,975.97 |
| 640 Books and Periodicals | | 179,247.92 |
| 650 Supplies & Fees – Technology Related | | 1,004,254.80 |
| Total Supplies | | \$7,585,540.73 |
| 700 Property | | |
| 739 Leases - Other | | 123,312.96 |
| 752 Capital Equipment – Original and Additional | | 32,082.00 |
| 762 Capitalized Equipment - Replacement | | 352,994.20 |
| Total Property | | \$508,389.16 |
| 800 Other Objects | | |
| 810 Dues and Fees | | 56,044.32 |
| 820 Claims and Judgments Against the LEA | | 133,092.00 |
| 890 Miscellaneous Expenditures | | 20,028.33 |
| Total Other Objects | | \$209,164.65 |
| Total 2000 Support Services | | \$114,237,416.12 |

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REVISED SUBMISSION

General Fund (10)

| | Elementary | Secondary | Federal | Total |
|---|-----------------------|-----------------------|---------------------|------------------------|
| 2100 Support Services – Students | | | | |
| 100 <u>Personnel Services – Salaries</u> | | | | |
| 100 Personnel Services – Salaries | 4,800,102.64 | 5,063,919.78 | 116,352.85 | 10,245,614.41 |
| Total Personnel Services – Salaries | \$4,800,102.64 | \$5,063,919.78 | \$116,352.85 | \$10,245,614.41 |
| 200 <u>Personnel Services – Employee Benefits</u> | | | | |
| 220 Social Security Contributions | 349,163.38 | 372,734.07 | 4,455.03 | 745,286.46 |
| 230 PSERS Retirement Contributions | 1,652,085.92 | 1,731,970.75 | 19,796.22 | 3,493,427.71 |
| 250 Unemployment Compensation | 3,057.49 | 2,973.40 | 78.01 | 6,238.03 |
| 260 Workers' Compensation | 24,495.54 | 27,606.44 | 1,369.58 | 58,009.23 |
| 270 Group Insurance – Self-Insurance | 701,491.59 | 944,143.21 | 8,873.10 | 1,803,950.12 |
| 291 Other Retirement Plans | 5,657.16 | 5,888.08 | | 11,545.24 |
| Total Personnel Services – Employee Benefits | \$2,735,951.08 | \$3,085,315.95 | \$34,571.94 | \$6,118,456.79 |
| 300 <u>Purchased Professional and Technical Services</u> | | | | |
| 329 Professional Educational Services – Other | | | 32,500.00 | 32,500.00 |
| 330 Other Professional Services | 92,326.75 | 18,066.22 | 25,357.50 | 135,750.47 |
| 340 Technical Services | | 52,463.10 | | 52,463.10 |
| Total Purchased Professional and Technical Services | \$92,326.75 | \$70,529.32 | \$57,857.50 | \$220,713.57 |
| 500 <u>Other Purchased Services</u> | | | | |
| 580 Travel | 3,014.32 | 3,004.44 | 759.88 | 9,990.25 |
| Total Other Purchased Services | \$3,014.32 | \$3,004.44 | \$759.88 | \$9,990.25 |
| 600 <u>Supplies</u> | | | | |
| 610 General Supplies | 12,947.84 | 38,579.55 | 16,097.90 | 67,625.29 |
| 630 Food | 870.60 | 466.69 | | 1,337.29 |
| 640 Books and Periodicals | 37,680.52 | 13,936.63 | | 51,617.15 |
| Total Supplies | \$51,498.96 | \$52,982.87 | \$16,097.90 | \$120,579.73 |
| 800 <u>Other Objects</u> | | | | |
| 810 Dues and Fees | 53.55 | 219.74 | | 2,700.05 |
| Total Other Objects | \$53.55 | \$219.74 | | \$2,700.05 |
| Total 2100 Support Services – Students | \$7,682,947.30 | \$8,275,972.10 | \$225,640.07 | \$16,718,054.80 |

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REVISED SUBMISSION

General Fund (10)

| 2110 Supervision of Student Services | Elementary | Secondary | Federal | Total |
|---|---------------------|---------------------|---------|---------------------|
| 100 <u>Personnel Services – Salaries</u> | | | | |
| 100 Personnel Services – Salaries | 164,533.75 | 171,249.43 | | 335,783.18 |
| Total Personnel Services – Salaries | \$164,533.75 | \$171,249.43 | | \$335,783.18 |
| 200 <u>Personnel Services – Employee Benefits</u> | | | | |
| 220 Social Security Contributions | 11,336.56 | 11,799.28 | | 23,135.84 |
| 230 PSERS Retirement Contributions | 54,316.85 | 56,533.87 | | 110,850.72 |
| 250 Unemployment Compensation | 65.81 | 68.51 | | 134.32 |
| 260 Workers' Compensation | 160.53 | 167.08 | | 327.61 |
| 270 Group Insurance – Self-Insurance | 29,942.29 | 31,164.43 | | 61,106.72 |
| 291 Other Retirement Plans | 3,627.67 | 3,775.75 | | 7,403.42 |
| Total Personnel Services – Employee Benefits | \$99,449.71 | \$103,508.92 | | \$202,958.63 |
| Total 2110 Supervision of Student Services | \$263,983.46 | \$274,758.35 | | \$538,741.81 |

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REVISED SUBMISSION

General Fund (10)

| 2111 Supervision of Student Services – Head of Component | <u>Elementary</u> | <u>Secondary</u> | <u>Federal</u> | <u>Total</u> |
|---|---------------------|---------------------|----------------|---------------------|
| 100 <u>Personnel Services – Salaries</u> | | | | |
| 100 Personnel Services – Salaries | 94,229.50 | 98,075.61 | | 192,305.11 |
| Total Personnel Services – Salaries | \$94,229.50 | \$98,075.61 | | \$192,305.11 |
| 200 <u>Personnel Services – Employee Benefits</u> | | | | |
| 220 Social Security Contributions | 6,241.05 | 6,495.79 | | 12,736.84 |
| 230 PSERS Retirement Contributions | 30,807.91 | 32,065.38 | | 62,873.29 |
| 250 Unemployment Compensation | 37.38 | 38.91 | | 76.29 |
| 260 Workers' Compensation | 51.11 | 53.19 | | 104.30 |
| 270 Group Insurance – Self-Insurance | 11,454.24 | 11,921.77 | | 23,376.01 |
| 291 Other Retirement Plans | 2,239.55 | 2,330.97 | | 4,570.52 |
| Total Personnel Services – Employee Benefits | \$50,831.24 | \$52,906.01 | | \$103,737.25 |
| Total 2111 Supervision of Student Services – Head of Component | \$145,060.74 | \$150,981.62 | | \$296,042.36 |

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General Fund (10)

| 2119 Supervision of Student Services – All Other Supervision | <u>Elementary</u> | <u>Secondary</u> | <u>Federal</u> | <u>Total</u> |
|--|-------------------|------------------|----------------|--------------|
| 100 <u>Personnel Services – Salaries</u> | | | | |
| 100 Personnel Services – Salaries | 70,304.25 | 73,173.82 | | 143,478.07 |
| Total Personnel Services – Salaries | \$70,304.25 | \$73,173.82 | | \$143,478.07 |
| 200 <u>Personnel Services – Employee Benefits</u> | | | | |
| 220 Social Security Contributions | 5,095.51 | 5,303.49 | | 10,399.00 |
| 230 PSERS Retirement Contributions | 23,508.94 | 24,468.49 | | 47,977.43 |
| 250 Unemployment Compensation | 28.43 | 29.60 | | 58.03 |
| 260 Workers' Compensation | 109.42 | 113.89 | | 223.31 |
| 270 Group Insurance – Self-Insurance | 18,488.05 | 19,242.66 | | 37,730.71 |
| 291 Other Retirement Plans | 1,388.12 | 1,444.78 | | 2,832.90 |
| Total Personnel Services – Employee Benefits | \$48,618.47 | \$50,602.91 | | \$99,221.38 |
| Total 2119 Supervision of Student Services – All Other Supervision | \$118,922.72 | \$123,776.73 | | \$242,699.45 |

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REVISED SUBMISSION

General Fund (10)

| 2120 Guidance Services | Elementary | Secondary | Federal | Total |
|--|----------------|----------------|--------------|----------------|
| 100 <u>Personnel Services – Salaries</u> | | | | |
| 100 Personnel Services – Salaries | 1,727,767.61 | 3,714,352.53 | 116,352.85 | 5,558,472.99 |
| Total Personnel Services – Salaries | \$1,727,767.61 | \$3,714,352.53 | \$116,352.85 | \$5,558,472.99 |
| 200 <u>Personnel Services – Employee Benefits</u> | | | | |
| 220 Social Security Contributions | 125,513.65 | 277,393.79 | 4,455.03 | 407,362.47 |
| 230 PSERS Retirement Contributions | 595,523.14 | 1,277,070.56 | 19,796.22 | 1,892,389.92 |
| 250 Unemployment Compensation | 1,118.38 | 2,246.64 | 78.01 | 3,443.03 |
| 260 Workers' Compensation | 8,050.48 | 20,976.92 | 1,369.58 | 30,396.98 |
| 270 Group Insurance – Self-Insurance | 242,605.73 | 788,930.87 | 8,873.10 | 1,040,409.70 |
| Total Personnel Services – Employee Benefits | \$972,811.38 | \$2,366,618.78 | \$34,571.94 | \$3,374,002.10 |
| 300 <u>Purchased Professional and Technical Services</u> | | | | |
| 340 Technical Services | | 52,463.10 | | 52,463.10 |
| Total Purchased Professional and Technical Services | | \$52,463.10 | | \$52,463.10 |
| 600 <u>Supplies</u> | | | | |
| 610 General Supplies | 3,816.69 | 34,168.05 | | 37,984.74 |
| Total Supplies | \$3,816.69 | \$34,168.05 | | \$37,984.74 |
| 800 <u>Other Objects</u> | | | | |
| 810 Dues and Fees | | 164.00 | | 164.00 |
| Total Other Objects | | \$164.00 | | \$164.00 |
| Total 2120 Guidance Services | \$2,704,395.68 | \$6,167,766.46 | \$150,924.79 | \$9,023,086.93 |

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REVISED SUBMISSION

General Fund (10)

2130 Attendance Services

Elementary Secondary Federal Total

100 Personnel Services – Salaries

100 Personnel Services – Salaries 265,239.14

Total Personnel Services – Salaries \$265,239.14

200 Personnel Services – Employee Benefits

220 Social Security Contributions 18,933.98

230 PSERS Retirement Contributions 89,574.82

250 Unemployment Compensation 129.13

260 Workers' Compensation 4,537.67

270 Group Insurance – Self-Insurance 149,442.22

Total Personnel Services – Employee Benefits \$262,617.82

Total 2130 Attendance Services \$527,856.96

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REVISED SUBMISSION

General Fund (10)

| 2140 Psychological Services | Elementary | Secondary | Federal | Total |
|--|----------------|--------------|-------------|----------------|
| 100 <u>Personnel Services – Salaries</u> | | | | |
| 100 Personnel Services – Salaries | 1,266,599.47 | 489,312.67 | | 1,755,912.14 |
| Total Personnel Services – Salaries | \$1,266,599.47 | \$489,312.67 | | \$1,755,912.14 |
| 200 <u>Personnel Services – Employee Benefits</u> | | | | |
| 220 Social Security Contributions | 94,655.83 | 33,674.08 | | 128,329.91 |
| 230 PSERS Retirement Contributions | 446,623.46 | 166,618.24 | | 613,241.70 |
| 250 Unemployment Compensation | 843.51 | 304.23 | | 1,147.74 |
| 260 Workers' Compensation | 5,735.31 | 2,089.80 | | 7,825.11 |
| 270 Group Insurance – Self-Insurance | 202,610.67 | 17,333.53 | | 219,944.20 |
| Total Personnel Services – Employee Benefits | \$750,468.78 | \$220,019.88 | | \$970,488.66 |
| 300 <u>Purchased Professional and Technical Services</u> | | | | |
| 329 Professional Educational Services – Other | | | 32,500.00 | 32,500.00 |
| 330 Other Professional Services | 74,969.00 | | | 74,969.00 |
| Total Purchased Professional and Technical Services | \$74,969.00 | | \$32,500.00 | \$107,469.00 |
| 500 <u>Other Purchased Services</u> | | | | |
| 580 Travel | 198.10 | 73.27 | | 271.37 |
| Total Other Purchased Services | \$198.10 | \$73.27 | | \$271.37 |
| 600 <u>Supplies</u> | | | | |
| 610 General Supplies | 7,589.71 | 2,807.15 | | 10,396.86 |
| 640 Books and Periodicals | 37,680.52 | 13,936.63 | | 51,617.15 |
| Total Supplies | \$45,270.23 | \$16,743.78 | | \$62,014.01 |
| Total 2140 Psychological Services | \$2,137,505.58 | \$726,149.60 | \$32,500.00 | \$2,896,155.18 |

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REVISED SUBMISSION

General Fund (10)

| 2150 Speech Pathology and Audiology Services | Elementary | Secondary | Federal | Total |
|--|----------------|--------------|---------|----------------|
| 100 Personnel Services – Salaries | | | | |
| 100 Personnel Services – Salaries | 1,436,238.65 | 475,676.15 | | 1,911,914.80 |
| Total Personnel Services – Salaries | \$1,436,238.65 | \$475,676.15 | | \$1,911,914.80 |
| 200 Personnel Services – Employee Benefits | | | | |
| 220 Social Security Contributions | 102,852.74 | 34,458.06 | | 137,310.80 |
| 230 PSERS Retirement Contributions | 488,271.78 | 161,648.39 | | 649,920.17 |
| 250 Unemployment Compensation | 941.05 | 261.65 | | 1,202.70 |
| 260 Workers' Compensation | 8,620.54 | 2,365.24 | | 10,985.78 |
| 270 Group Insurance – Self-Insurance | 176,712.91 | 55,069.08 | | 231,781.99 |
| Total Personnel Services – Employee Benefits | \$777,399.02 | \$253,802.42 | | \$1,031,201.44 |
| Total 2150 Speech Pathology and Audiology Services | \$2,213,637.67 | \$729,478.57 | | \$2,943,116.24 |

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REVISED SUBMISSION

General Fund (10)

| 2160 Social Work Services | <u>Elementary</u> | <u>Secondary</u> | <u>Federal</u> | <u>Total</u> |
|-------------------------------------|-------------------|------------------|----------------|--------------|
| 500 <u>Other Purchased Services</u> | | | | |
| 580 Travel | | | | 3,211.61 |
| Total Other Purchased Services | | | | \$3,211.61 |
| 800 <u>Other Objects</u> | | | | |
| 810 Dues and Fees | | | | 2,426.76 |
| Total Other Objects | | | | \$2,426.76 |
| Total 2160 Social Work Services | | | | \$5,638.37 |

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REVISED SUBMISSION

General Fund (10)

| 2190 Other Student Services | Elementary | Secondary | Federal | Total |
|--|---------------------|---------------------|--------------------|---------------------|
| 100 <u>Personnel Services – Salaries</u> | | | | |
| 100 Personnel Services – Salaries | 204,963.16 | 213,329.00 | | 418,292.16 |
| Total Personnel Services – Salaries | \$204,963.16 | \$213,329.00 | | \$418,292.16 |
| 200 <u>Personnel Services – Employee Benefits</u> | | | | |
| 220 Social Security Contributions | 14,804.60 | 15,408.86 | | 30,213.46 |
| 230 PSERS Retirement Contributions | 67,350.69 | 70,099.69 | | 137,450.38 |
| 250 Unemployment Compensation | 88.74 | 92.37 | | 181.11 |
| 260 Workers' Compensation | 1,928.68 | 2,007.40 | | 3,936.08 |
| 270 Group Insurance – Self-Insurance | 49,619.99 | 51,645.30 | | 101,265.29 |
| 291 Other Retirement Plans | 2,029.49 | 2,112.33 | | 4,141.82 |
| Total Personnel Services – Employee Benefits | \$135,822.19 | \$141,365.95 | | \$277,188.14 |
| 300 <u>Purchased Professional and Technical Services</u> | | | | |
| 330 Other Professional Services | 17,357.75 | 18,066.22 | 25,357.50 | 60,781.47 |
| Total Purchased Professional and Technical Services | \$17,357.75 | \$18,066.22 | \$25,357.50 | \$60,781.47 |
| 500 <u>Other Purchased Services</u> | | | | |
| 580 Travel | 2,816.22 | 2,931.17 | 759.88 | 6,507.27 |
| Total Other Purchased Services | \$2,816.22 | \$2,931.17 | \$759.88 | \$6,507.27 |
| 600 <u>Supplies</u> | | | | |
| 610 General Supplies | 1,541.44 | 1,604.35 | 16,097.90 | 19,243.69 |
| 630 Food | 870.60 | 466.69 | | 1,337.29 |
| Total Supplies | \$2,412.04 | \$2,071.04 | \$16,097.90 | \$20,580.98 |
| 800 <u>Other Objects</u> | | | | |
| 810 Dues and Fees | 53.55 | 55.74 | | 109.29 |
| Total Other Objects | \$53.55 | \$55.74 | | \$109.29 |
| Total 2190 Other Student Services | \$363,424.91 | \$377,819.12 | \$42,215.28 | \$783,459.31 |

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REVISED SUBMISSION

General Fund (10)

| 2200 Support Services – Instructional Staff | Elementary | Secondary | Federal | Total |
|--|-----------------------|-----------------------|-----------------|------------------------|
| 100 Personnel Services – Salaries | | | | |
| 100 Personnel Services – Salaries | 4,962,439.78 | 3,877,510.04 | | 8,839,949.82 |
| Total Personnel Services – Salaries | \$4,962,439.78 | \$3,877,510.04 | | \$8,839,949.82 |
| 200 Personnel Services – Employee Benefits | | | | |
| 220 Social Security Contributions | 365,141.57 | 288,429.22 | | 653,570.79 |
| 230 PSERS Retirement Contributions | 1,668,663.43 | 1,311,747.86 | | 2,980,411.29 |
| 240 Tuition Reimbursement | 144,165.38 | 150,049.69 | | 294,215.07 |
| 250 Unemployment Compensation | 2,677.60 | 1,982.73 | | 4,660.33 |
| 260 Workers' Compensation | 28,359.12 | 20,133.46 | | 48,492.58 |
| 270 Group Insurance – Self-Insurance | 1,103,051.16 | 786,661.49 | | 1,889,712.65 |
| 291 Other Retirement Plans | 20,433.20 | 21,267.20 | | 41,700.40 |
| Total Personnel Services – Employee Benefits | \$3,332,491.46 | \$2,580,271.65 | | \$5,912,763.11 |
| 300 Purchased Professional and Technical Services | | | | |
| 329 Professional Educational Services – Other | 24,283.14 | 10,781.51 | | 35,064.65 |
| 330 Other Professional Services | | 1,490.00 | | 1,490.00 |
| 340 Technical Services | 115,296.66 | 120,002.64 | | 235,299.30 |
| 360 Employee Training and Development Services | 57,916.73 | 52,390.22 | 875.00 | 111,181.95 |
| Total Purchased Professional and Technical Services | \$197,496.53 | \$184,664.37 | \$875.00 | \$383,035.90 |
| 400 Purchased Property Services | | | | |
| 430 Repairs and Maintenance Services | | 246.71 | | 246.71 |
| 440 Rentals | 1,164.38 | 1,211.90 | | 2,376.28 |
| Total Purchased Property Services | \$1,164.38 | \$1,458.61 | | \$2,622.99 |
| 500 Other Purchased Services | | | | |
| 530 Communications | 38,510.47 | 40,082.32 | | 78,592.79 |
| 550 Printing and Binding | 218.15 | 227.05 | | 445.20 |
| 580 Travel | 21,084.87 | 18,827.77 | | 39,912.64 |
| Total Other Purchased Services | \$59,813.49 | \$59,137.14 | | \$118,950.63 |
| 600 Supplies | | | | |
| 610 General Supplies | 18,769.39 | 34,613.72 | | 53,383.11 |
| 630 Food | 2,765.51 | 2,565.70 | | 5,331.21 |
| 640 Books and Periodicals | 42,796.88 | 80,139.86 | | 122,936.74 |
| 650 Supplies & Fees – Technology Related | 304,591.98 | 286,505.37 | | 591,097.35 |
| Total Supplies | \$368,923.76 | \$403,824.65 | | \$772,748.41 |
| 800 Other Objects | | | | |
| 810 Dues and Fees | 424.91 | 398.09 | | 823.00 |
| Total Other Objects | \$424.91 | \$398.09 | | \$823.00 |
| Total 2200 Support Services – Instructional Staff | \$8,922,754.31 | \$7,107,264.55 | \$875.00 | \$16,030,893.86 |

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General Fund (10)

| 2220 Technology Support Services | Elementary | Secondary | Federal | Total |
|---|--------------|--------------|---------|--------------|
| 100 <u>Personnel Services – Salaries</u> | | | | |
| 100 Personnel Services – Salaries | 106,632.31 | 123,784.65 | | 230,416.96 |
| Total Personnel Services – Salaries | \$106,632.31 | \$123,784.65 | | \$230,416.96 |
| 200 <u>Personnel Services – Employee Benefits</u> | | | | |
| 220 Social Security Contributions | 7,789.56 | 9,068.35 | | 16,857.91 |
| 230 PSERS Retirement Contributions | 35,870.26 | 41,686.35 | | 77,556.61 |
| 250 Unemployment Compensation | 49.01 | 63.28 | | 112.29 |
| 260 Workers' Compensation | 316.66 | 335.72 | | 652.38 |
| 270 Group Insurance – Self-Insurance | 10,381.84 | 13,212.48 | | 23,594.32 |
| 291 Other Retirement Plans | 1,460.06 | 1,519.66 | | 2,979.72 |
| Total Personnel Services – Employee Benefits | \$55,867.39 | \$65,885.84 | | \$121,753.23 |
| 400 <u>Purchased Property Services</u> | | | | |
| 430 Repairs and Maintenance Services | | 246.71 | | 246.71 |
| Total Purchased Property Services | | \$246.71 | | \$246.71 |
| 600 <u>Supplies</u> | | | | |
| 610 General Supplies | 8,421.23 | 10,594.40 | | 19,015.63 |
| Total Supplies | \$8,421.23 | \$10,594.40 | | \$19,015.63 |
| Total 2220 Technology Support Services | \$170,920.93 | \$200,511.60 | | \$371,432.53 |

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REVISED SUBMISSION

General Fund (10)

2240 Computer-Assisted Instruction Support Services

| | Elementary | Secondary | Federal | Total |
|--|-----------------------|-----------------------|---------|-----------------------|
| 100 <u>Personnel Services – Salaries</u> | | | | |
| 100 Personnel Services – Salaries | 879,268.37 | 920,669.28 | | 1,799,937.65 |
| Total Personnel Services – Salaries | \$879,268.37 | \$920,669.28 | | \$1,799,937.65 |
| 200 <u>Personnel Services – Employee Benefits</u> | | | | |
| 220 Social Security Contributions | 64,689.20 | 70,375.69 | | 135,064.89 |
| 230 PSERS Retirement Contributions | 289,829.87 | 313,559.64 | | 603,389.51 |
| 250 Unemployment Compensation | 356.11 | 375.38 | | 731.49 |
| 260 Workers' Compensation | 7,269.39 | 7,899.09 | | 15,168.48 |
| 270 Group Insurance – Self-Insurance | 109,346.45 | 117,749.62 | | 227,096.07 |
| 291 Other Retirement Plans | 3,246.91 | 3,379.44 | | 6,626.35 |
| Total Personnel Services – Employee Benefits | \$474,737.93 | \$513,338.86 | | \$988,076.79 |
| 300 <u>Purchased Professional and Technical Services</u> | | | | |
| 340 Technical Services | 8,515.52 | 8,863.09 | | 17,378.61 |
| Total Purchased Professional and Technical Services | \$8,515.52 | \$8,863.09 | | \$17,378.61 |
| 500 <u>Other Purchased Services</u> | | | | |
| 530 Communications | 38,510.47 | 40,082.32 | | 78,592.79 |
| 580 Travel | 9,007.72 | 9,375.39 | | 18,383.11 |
| Total Other Purchased Services | \$47,518.19 | \$49,457.71 | | \$96,975.90 |
| 600 <u>Supplies</u> | | | | |
| 610 General Supplies | 1,766.68 | 8,363.78 | | 10,130.46 |
| 640 Books and Periodicals | | 22,985.00 | | 22,985.00 |
| 650 Supplies & Fees – Technology Related | 286,278.09 | 247,873.74 | | 534,151.83 |
| Total Supplies | \$288,044.77 | \$279,222.52 | | \$567,267.29 |
| Total 2240 Computer-Assisted Instruction Support Services | \$1,698,084.78 | \$1,771,551.46 | | \$3,469,636.24 |

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REVISED SUBMISSION

General Fund (10)

| 2250 School Library Services | Elementary | Secondary | Federal | Total |
|---|-----------------------|-----------------------|---------|-----------------------|
| 100 Personnel Services – Salaries | | | | |
| 100 Personnel Services – Salaries | 2,051,894.50 | 903,304.20 | | 2,955,198.70 |
| Total Personnel Services – Salaries | \$2,051,894.50 | \$903,304.20 | | \$2,955,198.70 |
| 200 Personnel Services – Employee Benefits | | | | |
| 220 Social Security Contributions | 150,208.75 | 66,351.03 | | 216,559.78 |
| 230 PSERS Retirement Contributions | 691,971.60 | 307,082.55 | | 999,054.15 |
| 250 Unemployment Compensation | 1,291.98 | 581.30 | | 1,873.28 |
| 260 Workers' Compensation | 13,489.99 | 4,482.05 | | 17,972.04 |
| 270 Group Insurance – Self-Insurance | 561,726.47 | 238,236.09 | | 799,962.56 |
| Total Personnel Services – Employee Benefits | \$1,418,688.79 | \$616,733.02 | | \$2,035,421.81 |
| 600 Supplies | | | | |
| 610 General Supplies | 1,994.40 | 11,431.02 | | 13,425.42 |
| 640 Books and Periodicals | 41,636.03 | 55,946.63 | | 97,582.66 |
| 650 Supplies & Fees – Technology Related | | 25,703.63 | | 25,703.63 |
| Total Supplies | \$43,630.43 | \$93,081.28 | | \$136,711.71 |
| 800 Other Objects | | | | |
| 810 Dues and Fees | | 60.00 | | 60.00 |
| Total Other Objects | | \$60.00 | | \$60.00 |
| Total 2250 School Library Services | \$3,514,213.72 | \$1,613,178.50 | | \$5,127,392.22 |

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REVISED SUBMISSION

General Fund (10)

| | | | | |
|--|-------------------|------------------|----------------|----------------|
| 2260 Instruction and Curriculum Development Services | <u>Elementary</u> | <u>Secondary</u> | <u>Federal</u> | <u>Total</u> |
| 100 <u>Personnel Services – Salaries</u> | | | | |
| 100 Personnel Services – Salaries | 793,938.09 | 758,286.27 | | 1,552,224.36 |
| Total Personnel Services – Salaries | \$793,938.09 | \$758,286.27 | | \$1,552,224.36 |
| 200 <u>Personnel Services – Employee Benefits</u> | | | | |
| 220 Social Security Contributions | 58,559.92 | 55,709.21 | | 114,269.13 |
| 230 PSERS Retirement Contributions | 269,484.71 | 254,174.03 | | 523,658.74 |
| 250 Unemployment Compensation | 408.41 | 365.86 | | 774.27 |
| 260 Workers' Compensation | 3,121.51 | 3,125.05 | | 6,246.56 |
| 270 Group Insurance – Self-Insurance | 194,939.59 | 180,307.24 | | 375,246.83 |
| 291 Other Retirement Plans | 4,682.16 | 4,873.26 | | 9,555.42 |
| Total Personnel Services – Employee Benefits | \$531,196.30 | \$498,554.65 | | \$1,029,750.95 |
| 300 <u>Purchased Professional and Technical Services</u> | | | | |
| 329 Professional Educational Services – Other | 6,989.50 | 10,781.51 | | 17,771.01 |
| Total Purchased Professional and Technical Services | \$6,989.50 | \$10,781.51 | | \$17,771.01 |
| 500 <u>Other Purchased Services</u> | | | | |
| 580 Travel | 5,341.43 | 1,226.72 | | 6,568.15 |
| Total Other Purchased Services | \$5,341.43 | \$1,226.72 | | \$6,568.15 |
| 600 <u>Supplies</u> | | | | |
| 610 General Supplies | 2,528.22 | | | 2,528.22 |
| 630 Food | 300.42 | | | 300.42 |
| 650 Supplies & Fees – Technology Related | 18,313.89 | 12,928.00 | | 31,241.89 |
| Total Supplies | \$21,142.53 | \$12,928.00 | | \$34,070.53 |
| 800 <u>Other Objects</u> | | | | |
| 810 Dues and Fees | 396.00 | 308.00 | | 704.00 |
| Total Other Objects | \$396.00 | \$308.00 | | \$704.00 |
| Total 2260 Instruction and Curriculum Development Services | \$1,359,003.85 | \$1,282,085.15 | | \$2,641,089.00 |

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General Fund (10)

| 2270 Instructional Staff Professional Development Services | Elementary | Secondary | Federal | Total |
|---|-----------------------|-----------------------|-----------------|-----------------------|
| 100 <u>Personnel Services – Salaries</u> | | | | |
| 100 Personnel Services – Salaries | 481,619.58 | 495,885.37 | | 977,504.95 |
| Total Personnel Services – Salaries | \$481,619.58 | \$495,885.37 | | \$977,504.95 |
| 200 <u>Personnel Services – Employee Benefits</u> | | | | |
| 220 Social Security Contributions | 35,644.27 | 36,705.68 | | 72,349.95 |
| 230 PSERS Retirement Contributions | 163,628.70 | 168,474.01 | | 332,102.71 |
| 240 Tuition Reimbursement | 144,165.38 | 150,049.69 | | 294,215.07 |
| 250 Unemployment Compensation | 307.77 | 321.80 | | 629.57 |
| 260 Workers' Compensation | 2,033.26 | 2,076.38 | | 4,109.64 |
| 270 Group Insurance – Self-Insurance | 103,485.31 | 108,957.15 | | 212,442.46 |
| Total Personnel Services – Employee Benefits | \$449,264.69 | \$466,584.71 | | \$915,849.40 |
| 300 <u>Purchased Professional and Technical Services</u> | | | | |
| 329 Professional Educational Services – Other | 17,293.64 | | | 17,293.64 |
| 330 Other Professional Services | | 1,490.00 | | 1,490.00 |
| 340 Technical Services | 106,781.14 | 111,139.55 | | 217,920.69 |
| 360 Employee Training and Development Services | 57,916.73 | 52,390.22 | 875.00 | 111,181.95 |
| Total Purchased Professional and Technical Services | \$181,991.51 | \$165,019.77 | \$875.00 | \$347,886.28 |
| 400 <u>Purchased Property Services</u> | | | | |
| 440 Rentals | 1,164.38 | 1,211.90 | | 2,376.28 |
| Total Purchased Property Services | \$1,164.38 | \$1,211.90 | | \$2,376.28 |
| 500 <u>Other Purchased Services</u> | | | | |
| 550 Printing and Binding | 218.15 | 227.05 | | 445.20 |
| 580 Travel | 6,735.72 | 8,225.66 | | 14,961.38 |
| Total Other Purchased Services | \$6,953.87 | \$8,452.71 | | \$15,406.58 |
| 600 <u>Supplies</u> | | | | |
| 610 General Supplies | 4,058.86 | 4,224.52 | | 8,283.38 |
| 630 Food | 2,465.09 | 2,565.70 | | 5,030.79 |
| 640 Books and Periodicals | 1,160.85 | 1,208.23 | | 2,369.08 |
| Total Supplies | \$7,684.80 | \$7,998.45 | | \$15,683.25 |
| 800 <u>Other Objects</u> | | | | |
| 810 Dues and Fees | 28.91 | 30.09 | | 59.00 |
| Total Other Objects | \$28.91 | \$30.09 | | \$59.00 |
| Total 2270 Instructional Staff Professional Development Services | \$1,128,707.74 | \$1,145,183.00 | \$875.00 | \$2,274,765.74 |

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General Fund (10)

| 2290 Other Instructional Staff Services | Elementary | Secondary | Federal | Total |
|---|----------------|----------------|---------|----------------|
| 100 Personnel Services – Salaries | | | | |
| 100 Personnel Services – Salaries | 649,086.93 | 675,580.27 | | 1,324,667.20 |
| Total Personnel Services – Salaries | \$649,086.93 | \$675,580.27 | | \$1,324,667.20 |
| 200 Personnel Services – Employee Benefits | | | | |
| 220 Social Security Contributions | 48,249.87 | 50,219.26 | | 98,469.13 |
| 230 PSERS Retirement Contributions | 217,878.29 | 226,771.28 | | 444,649.57 |
| 250 Unemployment Compensation | 264.32 | 275.11 | | 539.43 |
| 260 Workers' Compensation | 2,128.31 | 2,215.17 | | 4,343.48 |
| 270 Group Insurance – Self-Insurance | 123,171.50 | 128,198.91 | | 251,370.41 |
| 291 Other Retirement Plans | 11,044.07 | 11,494.84 | | 22,538.91 |
| Total Personnel Services – Employee Benefits | \$402,736.36 | \$419,174.57 | | \$821,910.93 |
| Total 2290 Other Instructional Staff Services | \$1,051,823.29 | \$1,094,754.84 | | \$2,146,578.13 |

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General Fund (10)

| 2300 Support Services – Administration | Elementary | Secondary | Federal | Total |
|--|-----------------------|-----------------------|---------|------------------------|
| 100 Personnel Services – Salaries | | | | |
| 100 Personnel Services – Salaries | 4,398,176.58 | 4,374,347.61 | | 10,443,162.09 |
| Total Personnel Services – Salaries | \$4,398,176.58 | \$4,374,347.61 | | \$10,443,162.09 |
| 200 Personnel Services – Employee Benefits | | | | |
| 220 Social Security Contributions | 321,414.60 | 319,536.21 | | 716,163.76 |
| 230 PSERS Retirement Contributions | 1,489,877.41 | 1,425,013.00 | | 3,180,777.22 |
| 250 Unemployment Compensation | 1,931.32 | 1,802.36 | | 4,010.66 |
| 260 Workers' Compensation | 17,345.14 | 15,644.50 | | 35,055.58 |
| 270 Group Insurance – Self-Insurance | 808,337.94 | 855,375.73 | | 1,798,908.27 |
| 280 Other Post-Employment Benefits (OPEB) | | | | 171.92 |
| 291 Other Retirement Plans | 58,461.73 | 68,574.27 | | 160,068.08 |
| Total Personnel Services – Employee Benefits | \$2,697,368.14 | \$2,685,946.07 | | \$5,895,155.49 |
| 300 Purchased Professional and Technical Services | | | | |
| 310 Official / Administrative Services | | | | 862,668.45 |
| 330 Other Professional Services | | 4,500.00 | | 1,357,564.88 |
| 340 Technical Services | | | | 6,436.25 |
| Total Purchased Professional and Technical Services | | \$4,500.00 | | \$2,226,669.58 |
| 400 Purchased Property Services | | | | |
| 430 Repairs and Maintenance Services | | | | 5,332.49 |
| 440 Rentals | | | | (18,146.09) |
| Total Purchased Property Services | | | | (\$12,813.60) |
| 500 Other Purchased Services | | | | |
| 520 Insurance – General | | | | 330,448.85 |
| 530 Communications | 2,056.68 | 4,880.15 | | 36,234.82 |
| 549 Other Advertising/Public Relations | | | | 3,619.12 |
| 550 Printing and Binding | | | | 39,594.75 |
| 580 Travel | 1,101.21 | 5,000.05 | | 18,501.53 |
| Total Other Purchased Services | \$3,157.89 | \$9,880.20 | | \$428,399.07 |
| 600 Supplies | | | | |
| 610 General Supplies | 38,693.93 | 203,418.67 | | 271,298.36 |
| 630 Food | 4,608.05 | 17,551.01 | | 33,404.22 |
| 640 Books and Periodicals | | 874.09 | | 2,548.21 |
| 650 Supplies & Fees – Technology Related | | 3,625.00 | | 17,405.42 |
| Total Supplies | \$43,301.98 | \$225,468.77 | | \$324,656.21 |
| 700 Property | | | | |
| 739 Leases - Other | | | | 102,928.32 |
| Total Property | | | | \$102,928.32 |
| 800 Other Objects | | | | |
| 810 Dues and Fees | 10,638.78 | 2,640.19 | | 36,016.76 |
| 820 Claims and Judgments Against the LEA | | | | 133,092.00 |
| Total Other Objects | \$10,638.78 | \$2,640.19 | | \$169,108.76 |
| Total 2300 Support Services – Administration | \$7,152,643.37 | \$7,302,782.84 | | \$19,577,265.92 |

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REVISED SUBMISSION

General Fund (10)

2310 Board Services

Elementary Secondary Federal Total

| | | | | |
|--|--|--|--|--------------|
| 500 <u>Other Purchased Services</u> | | | | |
| 520 Insurance – General | | | | 330,448.85 |
| 549 Other Advertising/Public Relations | | | | 3,345.85 |
| Total Other Purchased Services | | | | \$333,794.70 |
| 800 <u>Other Objects</u> | | | | |
| 810 Dues and Fees | | | | 18,290.55 |
| 820 Claims and Judgments Against the LEA | | | | 133,092.00 |
| Total Other Objects | | | | \$151,382.55 |
| Total 2310 Board Services | | | | \$485,177.25 |

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REVISED SUBMISSION

General Fund (10)

| 2330 Tax Assessment and Collection Services | <u>Elementary</u> | <u>Secondary</u> | <u>Federal</u> | <u>Total</u> |
|--|-------------------|------------------|----------------|----------------|
| 100 <u>Personnel Services – Salaries</u> | | | | |
| 100 Personnel Services – Salaries | | | | 190,114.00 |
| Total Personnel Services – Salaries | | | | \$190,114.00 |
| 200 <u>Personnel Services – Employee Benefits</u> | | | | |
| 220 Social Security Contributions | | | | 14,543.73 |
| Total Personnel Services – Employee Benefits | | | | \$14,543.73 |
| 300 <u>Purchased Professional and Technical Services</u> | | | | |
| 310 Official / Administrative Services | | | | 862,668.45 |
| Total Purchased Professional and Technical Services | | | | \$862,668.45 |
| 500 <u>Other Purchased Services</u> | | | | |
| 530 Communications | | | | 13,343.58 |
| 550 Printing and Binding | | | | 24,295.15 |
| Total Other Purchased Services | | | | \$37,638.73 |
| 600 <u>Supplies</u> | | | | |
| 610 General Supplies | | | | 625.00 |
| Total Supplies | | | | \$625.00 |
| Total 2330 Tax Assessment and Collection Services | | | | \$1,105,589.91 |

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REVISED SUBMISSION

General Fund (10)

2340 Staff Relations and Negotiations Services

Elementary

Secondary

Federal

Total

300 Purchased Professional and Technical Services

330 Other Professional Services 200,224.05

Total Purchased Professional and Technical Services \$200,224.05

600 Supplies

610 General Supplies 23.89

Total Supplies \$23.89

Total 2340 Staff Relations and Negotiations Services \$200,247.94

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REVISED SUBMISSION

General Fund (10)

| | | | | |
|--|-------------------|------------------|----------------|--------------|
| 2350 Legal and Accounting Services | <u>Elementary</u> | <u>Secondary</u> | <u>Federal</u> | <u>Total</u> |
| 300 <u>Purchased Professional and Technical Services</u> | | | | |
| 330 Other Professional Services | | | | 881,888.41 |
| Total Purchased Professional and Technical Services | | | | \$881,888.41 |
| Total 2350 Legal and Accounting Services | | | | \$881,888.41 |

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REVISED SUBMISSION

General Fund (10)

| 2360 Office of the Superintendent / Executive Director Services | <u>Elementary</u> | <u>Secondary</u> | <u>Federal</u> | <u>Total</u> |
|---|-------------------|------------------|----------------|----------------|
| 100 <u>Personnel Services – Salaries</u> | | | | |
| 100 Personnel Services – Salaries | | | | 1,454,154.59 |
| Total Personnel Services – Salaries | | | | \$1,454,154.59 |
| 200 <u>Personnel Services – Employee Benefits</u> | | | | |
| 220 Social Security Contributions | | | | 58,531.30 |
| 230 PSERS Retirement Contributions | | | | 258,676.64 |
| 250 Unemployment Compensation | | | | 271.26 |
| 260 Workers' Compensation | | | | 1,169.95 |
| 270 Group Insurance – Self-Insurance | | | | 126,289.45 |
| 291 Other Retirement Plans | | | | 33,032.08 |
| Total Personnel Services – Employee Benefits | | | | \$477,970.68 |
| 300 <u>Purchased Professional and Technical Services</u> | | | | |
| 330 Other Professional Services | | | | 175,691.42 |
| Total Purchased Professional and Technical Services | | | | \$175,691.42 |
| 500 <u>Other Purchased Services</u> | | | | |
| 580 Travel | | | | 7,397.51 |
| Total Other Purchased Services | | | | \$7,397.51 |
| 600 <u>Supplies</u> | | | | |
| 610 General Supplies | | | | 6,769.32 |
| 630 Food | | | | 7,177.66 |
| 640 Books and Periodicals | | | | 1,649.12 |
| 650 Supplies & Fees – Technology Related | | | | 99.00 |
| Total Supplies | | | | \$15,695.10 |
| 800 <u>Other Objects</u> | | | | |
| 810 Dues and Fees | | | | 1,750.24 |
| Total Other Objects | | | | \$1,750.24 |
| Total 2360 Office of the Superintendent / Executive Director Services | | | | \$2,132,659.54 |

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REVISED SUBMISSION

| | | | | |
|--|------------|-----------|---------|-------------|
| General Fund (10) | | | | |
| 2370 Community Relations Services | Elementary | Secondary | Federal | Total |
| 100 <u>Personnel Services – Salaries</u> | | | | |
| 100 Personnel Services – Salaries | | | | 8,357.59 |
| Total Personnel Services – Salaries | | | | \$8,357.59 |
| 200 <u>Personnel Services – Employee Benefits</u> | | | | |
| 220 Social Security Contributions | | | | 759.97 |
| 230 PSERS Retirement Contributions | | | | 2,385.24 |
| 250 Unemployment Compensation | | | | 0.19 |
| 260 Workers' Compensation | | | | (240.47) |
| 270 Group Insurance – Self-Insurance | | | | 8,905.15 |
| 280 Other Post-Employment Benefits (OPEB) | | | | 171.92 |
| Total Personnel Services – Employee Benefits | | | | \$11,982.00 |
| 300 <u>Purchased Professional and Technical Services</u> | | | | |
| 330 Other Professional Services | | | | 250.00 |
| 340 Technical Services | | | | 6,436.25 |
| Total Purchased Professional and Technical Services | | | | \$6,686.25 |
| 400 <u>Purchased Property Services</u> | | | | |
| 430 Repairs and Maintenance Services | | | | 5,332.49 |
| Total Purchased Property Services | | | | \$5,332.49 |
| 500 <u>Other Purchased Services</u> | | | | |
| 549 Other Advertising/Public Relations | | | | 158.00 |
| 550 Printing and Binding | | | | 14,995.00 |
| 580 Travel | | | | 3,678.76 |
| Total Other Purchased Services | | | | \$18,831.76 |
| 600 <u>Supplies</u> | | | | |
| 650 Supplies & Fees – Technology Related | | | | 13,681.42 |
| Total Supplies | | | | \$13,681.42 |
| 800 <u>Other Objects</u> | | | | |
| 810 Dues and Fees | | | | 195.00 |
| Total Other Objects | | | | \$195.00 |
| Total 2370 Community Relations Services | | | | \$65,066.51 |

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General Fund (10)

| 2380 Office of the Principal Services | Elementary | Secondary | Federal | Total |
|--|----------------|----------------|---------|-----------------|
| 100 <u>Personnel Services – Salaries</u> | | | | |
| 100 Personnel Services – Salaries | 4,398,176.58 | 4,374,347.61 | | 8,772,524.19 |
| Total Personnel Services – Salaries | \$4,398,176.58 | \$4,374,347.61 | | \$8,772,524.19 |
| 200 <u>Personnel Services – Employee Benefits</u> | | | | |
| 220 Social Security Contributions | 321,414.60 | 319,536.21 | | 640,950.81 |
| 230 PSERS Retirement Contributions | 1,489,877.41 | 1,425,013.00 | | 2,914,890.41 |
| 250 Unemployment Compensation | 1,931.32 | 1,802.36 | | 3,733.68 |
| 260 Workers' Compensation | 17,345.14 | 15,644.50 | | 32,989.64 |
| 270 Group Insurance – Self-Insurance | 808,337.94 | 855,375.73 | | 1,663,713.67 |
| 291 Other Retirement Plans | 58,461.73 | 68,574.27 | | 127,036.00 |
| Total Personnel Services – Employee Benefits | \$2,697,368.14 | \$2,685,946.07 | | \$5,383,314.21 |
| 300 <u>Purchased Professional and Technical Services</u> | | | | |
| 330 Other Professional Services | | 4,500.00 | | 4,500.00 |
| Total Purchased Professional and Technical Services | | \$4,500.00 | | \$4,500.00 |
| 500 <u>Other Purchased Services</u> | | | | |
| 530 Communications | 2,056.68 | 4,880.15 | | 6,936.83 |
| 580 Travel | 1,101.21 | 5,000.05 | | 6,101.26 |
| Total Other Purchased Services | \$3,157.89 | \$9,880.20 | | \$13,038.09 |
| 600 <u>Supplies</u> | | | | |
| 610 General Supplies | 38,693.93 | 203,418.67 | | 242,112.60 |
| 630 Food | 4,608.05 | 17,551.01 | | 22,159.06 |
| 640 Books and Periodicals | | 874.09 | | 874.09 |
| 650 Supplies & Fees – Technology Related | | 3,625.00 | | 3,625.00 |
| Total Supplies | \$43,301.98 | \$225,468.77 | | \$268,770.75 |
| 800 <u>Other Objects</u> | | | | |
| 810 Dues and Fees | 10,638.78 | 2,640.19 | | 13,278.97 |
| Total Other Objects | \$10,638.78 | \$2,640.19 | | \$13,278.97 |
| Total 2380 Office of the Principal Services | \$7,152,643.37 | \$7,302,782.84 | | \$14,455,426.21 |

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General Fund (10)

| 2390 Other Administration Services | Elementary | Secondary | Federal | Total |
|--|------------|-----------|---------|---------------|
| 100 <u>Personnel Services – Salaries</u> | | | | |
| 100 Personnel Services – Salaries | | | | 18,011.72 |
| Total Personnel Services – Salaries | | | | \$18,011.72 |
| 200 <u>Personnel Services – Employee Benefits</u> | | | | |
| 220 Social Security Contributions | | | | 1,377.95 |
| 230 PSERS Retirement Contributions | | | | 4,824.93 |
| 250 Unemployment Compensation | | | | 5.53 |
| 260 Workers' Compensation | | | | 1,136.46 |
| Total Personnel Services – Employee Benefits | | | | \$7,344.87 |
| 300 <u>Purchased Professional and Technical Services</u> | | | | |
| 330 Other Professional Services | | | | 95,011.00 |
| Total Purchased Professional and Technical Services | | | | \$95,011.00 |
| 400 <u>Purchased Property Services</u> | | | | |
| 440 Rentals | | | | (18,146.09) |
| Total Purchased Property Services | | | | (\$18,146.09) |
| 500 <u>Other Purchased Services</u> | | | | |
| 530 Communications | | | | 15,954.41 |
| 549 Other Advertising/Public Relations | | | | 115.27 |
| 550 Printing and Binding | | | | 304.60 |
| 580 Travel | | | | 1,324.00 |
| Total Other Purchased Services | | | | \$17,698.28 |
| 600 <u>Supplies</u> | | | | |
| 610 General Supplies | | | | 21,767.55 |
| 630 Food | | | | 4,067.50 |
| 640 Books and Periodicals | | | | 25.00 |
| Total Supplies | | | | \$25,860.05 |
| 700 <u>Property</u> | | | | |
| 739 Leases - Other | | | | 102,928.32 |
| Total Property | | | | \$102,928.32 |
| 800 <u>Other Objects</u> | | | | |
| 810 Dues and Fees | | | | 2,502.00 |
| Total Other Objects | | | | \$2,502.00 |
| Total 2390 Other Administration Services | | | | \$251,210.15 |

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General Fund (10)

| 2400 Support Services – Pupil Health | Elementary | Secondary | Federal | Total |
|--|------------|-----------|-------------|----------------|
| 100 <u>Personnel Services – Salaries</u> | | | | |
| 100 Personnel Services – Salaries | | | 31,769.05 | 2,689,493.54 |
| Total Personnel Services – Salaries | | | \$31,769.05 | \$2,689,493.54 |
| 200 <u>Personnel Services – Employee Benefits</u> | | | | |
| 220 Social Security Contributions | | | 1,211.43 | 194,986.66 |
| 230 PSERS Retirement Contributions | | | 5,437.95 | 873,226.12 |
| 250 Unemployment Compensation | | | 0.58 | 1,548.46 |
| 260 Workers' Compensation | | | 838.11 | 28,070.32 |
| 270 Group Insurance – Self-Insurance | | | | 804,265.82 |
| 291 Other Retirement Plans | | | | 766.59 |
| Total Personnel Services – Employee Benefits | | | \$7,488.07 | \$1,902,863.97 |
| 300 <u>Purchased Professional and Technical Services</u> | | | | |
| 330 Other Professional Services | | | | 57,153.95 |
| Total Purchased Professional and Technical Services | | | | \$57,153.95 |
| 400 <u>Purchased Property Services</u> | | | | |
| 430 Repairs and Maintenance Services | | | | 365.86 |
| Total Purchased Property Services | | | | \$365.86 |
| 500 <u>Other Purchased Services</u> | | | | |
| 580 Travel | | | | 716.11 |
| Total Other Purchased Services | | | | \$716.11 |
| 600 <u>Supplies</u> | | | | |
| 610 General Supplies | | | | 73,930.95 |
| Total Supplies | | | | \$73,930.95 |
| 800 <u>Other Objects</u> | | | | |
| 810 Dues and Fees | | | | 5,066.00 |
| Total Other Objects | | | | \$5,066.00 |
| Total 2400 Support Services – Pupil Health | | | \$39,257.12 | \$4,729,590.38 |

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REVISED SUBMISSION

General Fund (10)

| | | | | |
|---|-------------------|------------------|----------------|--------------|
| 2410 Supervision of Health Services | <u>Elementary</u> | <u>Secondary</u> | <u>Federal</u> | <u>Total</u> |
| 100 <u>Personnel Services – Salaries</u> | | | | |
| 100 Personnel Services – Salaries | | | 31,769.05 | 31,769.05 |
| Total Personnel Services – Salaries | | | \$31,769.05 | \$31,769.05 |
| 200 <u>Personnel Services – Employee Benefits</u> | | | | |
| 220 Social Security Contributions | | | 1,211.43 | 1,211.43 |
| 230 PSERS Retirement Contributions | | | 5,437.95 | 5,437.95 |
| 250 Unemployment Compensation | | | 0.58 | 0.58 |
| 260 Workers' Compensation | | | 838.11 | 838.11 |
| Total Personnel Services – Employee Benefits | | | \$7,488.07 | \$7,488.07 |
| Total 2410 Supervision of Health Services | | | \$39,257.12 | \$39,257.12 |

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General Fund (10)

| | | | | |
|---|-------------------|------------------|----------------|--------------|
| 2419 Supervision of Health Services – All Other Supervision | <u>Elementary</u> | <u>Secondary</u> | <u>Federal</u> | <u>Total</u> |
| 100 <u>Personnel Services – Salaries</u> | | | | |
| 100 Personnel Services – Salaries | | | 31,769.05 | 31,769.05 |
| Total Personnel Services – Salaries | | | \$31,769.05 | \$31,769.05 |
| 200 <u>Personnel Services – Employee Benefits</u> | | | | |
| 220 Social Security Contributions | | | 1,211.43 | 1,211.43 |
| 230 PSERS Retirement Contributions | | | 5,437.95 | 5,437.95 |
| 250 Unemployment Compensation | | | 0.58 | 0.58 |
| 260 Workers' Compensation | | | 838.11 | 838.11 |
| Total Personnel Services – Employee Benefits | | | \$7,488.07 | \$7,488.07 |
| Total 2419 Supervision of Health Services – All Other Supervision | | | \$39,257.12 | \$39,257.12 |

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General Fund (10)

2440 Nursing Services

Elementary Secondary Federal Total

| | | | | |
|---|--|--|--|-----------------------|
| 100 <u>Personnel Services – Salaries</u> | | | | |
| 100 Personnel Services – Salaries | | | | 2,633,472.79 |
| Total Personnel Services – Salaries | | | | \$2,633,472.79 |
| 200 <u>Personnel Services – Employee Benefits</u> | | | | |
| 220 Social Security Contributions | | | | 191,991.85 |
| 230 PSERS Retirement Contributions | | | | 859,542.51 |
| 250 Unemployment Compensation | | | | 1,531.74 |
| 260 Workers' Compensation | | | | 27,079.80 |
| 270 Group Insurance – Self-Insurance | | | | 794,703.40 |
| 291 Other Retirement Plans | | | | 766.59 |
| Total Personnel Services – Employee Benefits | | | | \$1,875,615.89 |
| 300 <u>Purchased Professional and Technical Services</u> | | | | |
| 330 Other Professional Services | | | | 57,153.95 |
| Total Purchased Professional and Technical Services | | | | \$57,153.95 |
| 400 <u>Purchased Property Services</u> | | | | |
| 430 Repairs and Maintenance Services | | | | 365.86 |
| Total Purchased Property Services | | | | \$365.86 |
| 500 <u>Other Purchased Services</u> | | | | |
| 580 Travel | | | | 716.11 |
| Total Other Purchased Services | | | | \$716.11 |
| 600 <u>Supplies</u> | | | | |
| 610 General Supplies | | | | 73,930.95 |
| Total Supplies | | | | \$73,930.95 |
| 800 <u>Other Objects</u> | | | | |
| 810 Dues and Fees | | | | 5,066.00 |
| Total Other Objects | | | | \$5,066.00 |
| Total 2440 Nursing Services | | | | \$4,646,321.55 |

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General Fund (10)

| 2450 Nonpublic Health Services | <u>Elementary</u> | <u>Secondary</u> | <u>Federal</u> | <u>Total</u> |
|---|-------------------|------------------|----------------|--------------|
| 100 <u>Personnel Services – Salaries</u> | | | | |
| 100 Personnel Services – Salaries | | | | 24,251.70 |
| Total Personnel Services – Salaries | | | | \$24,251.70 |
| 200 <u>Personnel Services – Employee Benefits</u> | | | | |
| 220 Social Security Contributions | | | | 1,783.38 |
| 230 PSERS Retirement Contributions | | | | 8,245.66 |
| 250 Unemployment Compensation | | | | 16.14 |
| 260 Workers' Compensation | | | | 152.41 |
| 270 Group Insurance – Self-Insurance | | | | 9,562.42 |
| Total Personnel Services – Employee Benefits | | | | \$19,760.01 |
| Total 2450 Nonpublic Health Services | | | | \$44,011.71 |

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General Fund (10)

| 2500 Support Services – Business | Elementary | Secondary | Federal | Total |
|--|------------|-----------|---------|----------------|
| 100 <u>Personnel Services – Salaries</u> | | | | |
| 100 Personnel Services – Salaries | | | | 1,269,139.04 |
| Total Personnel Services – Salaries | | | | \$1,269,139.04 |
| 200 <u>Personnel Services – Employee Benefits</u> | | | | |
| 220 Social Security Contributions | | | | 91,226.84 |
| 230 PSERS Retirement Contributions | | | | 424,867.32 |
| 250 Unemployment Compensation | | | | 515.75 |
| 260 Workers' Compensation | | | | 5,847.06 |
| 270 Group Insurance – Self-Insurance | | | | 207,706.12 |
| 291 Other Retirement Plans | | | | 18,736.76 |
| Total Personnel Services – Employee Benefits | | | | \$748,899.85 |
| 300 <u>Purchased Professional and Technical Services</u> | | | | |
| 330 Other Professional Services | | | | 158,328.26 |
| 390 Other Purchased Professional and Technical Services | | | | 75.00 |
| Total Purchased Professional and Technical Services | | | | \$158,403.26 |
| 400 <u>Purchased Property Services</u> | | | | |
| 430 Repairs and Maintenance Services | | | | 1,495.00 |
| Total Purchased Property Services | | | | \$1,495.00 |
| 500 <u>Other Purchased Services</u> | | | | |
| 530 Communications | | | | 3,952.08 |
| 549 Other Advertising/Public Relations | | | | 14,266.87 |
| 580 Travel | | | | 6,493.42 |
| Total Other Purchased Services | | | | \$24,712.37 |
| 600 <u>Supplies</u> | | | | |
| 610 General Supplies | | | | 41,785.66 |
| 630 Food | | | | 4,121.18 |
| Total Supplies | | | | \$45,906.84 |
| 800 <u>Other Objects</u> | | | | |
| 810 Dues and Fees | | | | 5,567.00 |
| 890 Miscellaneous Expenditures | | | | 20,000.00 |
| Total Other Objects | | | | \$25,567.00 |
| Total 2500 Support Services – Business | | | | \$2,274,123.36 |

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REVISED SUBMISSION

| | | | | |
|--|------------|-----------|---------|----------------|
| General Fund (10) | | | | |
| 2510 Fiscal Services | Elementary | Secondary | Federal | Total |
| 100 <u>Personnel Services – Salaries</u> | | | | |
| 100 Personnel Services – Salaries | | | | 1,269,139.04 |
| Total Personnel Services – Salaries | | | | \$1,269,139.04 |
| 200 <u>Personnel Services – Employee Benefits</u> | | | | |
| 220 Social Security Contributions | | | | 91,226.84 |
| 230 PSERS Retirement Contributions | | | | 424,867.32 |
| 250 Unemployment Compensation | | | | 515.75 |
| 260 Workers' Compensation | | | | 5,847.06 |
| 270 Group Insurance – Self-Insurance | | | | 207,706.12 |
| 291 Other Retirement Plans | | | | 18,736.76 |
| Total Personnel Services – Employee Benefits | | | | \$748,899.85 |
| 300 <u>Purchased Professional and Technical Services</u> | | | | |
| 330 Other Professional Services | | | | 158,328.26 |
| 390 Other Purchased Professional and Technical Services | | | | 75.00 |
| Total Purchased Professional and Technical Services | | | | \$158,403.26 |
| 400 <u>Purchased Property Services</u> | | | | |
| 430 Repairs and Maintenance Services | | | | 1,495.00 |
| Total Purchased Property Services | | | | \$1,495.00 |
| 500 <u>Other Purchased Services</u> | | | | |
| 530 Communications | | | | 3,952.08 |
| 549 Other Advertising/Public Relations | | | | 14,266.87 |
| 580 Travel | | | | 6,493.42 |
| Total Other Purchased Services | | | | \$24,712.37 |
| 600 <u>Supplies</u> | | | | |
| 610 General Supplies | | | | 41,785.66 |
| 630 Food | | | | 4,121.18 |
| Total Supplies | | | | \$45,906.84 |
| 800 <u>Other Objects</u> | | | | |
| 810 Dues and Fees | | | | 5,567.00 |
| 890 Miscellaneous Expenditures | | | | 20,000.00 |
| Total Other Objects | | | | \$25,567.00 |
| Total 2510 Fiscal Services | | | | \$2,274,123.36 |

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General Fund (10)

| 2511 Supervision of Fiscal Services - Head of Component | <u>Elementary</u> | <u>Secondary</u> | <u>Federal</u> | <u>Total</u> |
|---|-------------------|------------------|----------------|--------------|
| 100 <u>Personnel Services – Salaries</u> | | | | |
| 100 Personnel Services – Salaries | | | | 199,000.00 |
| Total Personnel Services – Salaries | | | | \$199,000.00 |
| 200 <u>Personnel Services – Employee Benefits</u> | | | | |
| 220 Social Security Contributions | | | | 12,976.09 |
| 230 PSERS Retirement Contributions | | | | 64,600.05 |
| 250 Unemployment Compensation | | | | 78.22 |
| 260 Workers' Compensation | | | | 104.30 |
| 270 Group Insurance – Self-Insurance | | | | 30,729.63 |
| 291 Other Retirement Plans | | | | 5,938.05 |
| Total Personnel Services – Employee Benefits | | | | \$114,426.34 |
| Total 2511 Supervision of Fiscal Services - Head of Component | | | | \$313,426.34 |

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General Fund (10)

| 2515 Financial Accounting Services | Elementary | Secondary | Federal | Total |
|--|------------|-----------|---------|----------------|
| 100 <u>Personnel Services – Salaries</u> | | | | |
| 100 Personnel Services – Salaries | | | | 1,070,139.04 |
| Total Personnel Services – Salaries | | | | \$1,070,139.04 |
| 200 <u>Personnel Services – Employee Benefits</u> | | | | |
| 220 Social Security Contributions | | | | 78,250.75 |
| 230 PSERS Retirement Contributions | | | | 360,267.27 |
| 250 Unemployment Compensation | | | | 437.53 |
| 260 Workers' Compensation | | | | 5,742.76 |
| 270 Group Insurance – Self-Insurance | | | | 176,976.49 |
| 291 Other Retirement Plans | | | | 12,798.71 |
| Total Personnel Services – Employee Benefits | | | | \$634,473.51 |
| 300 <u>Purchased Professional and Technical Services</u> | | | | |
| 330 Other Professional Services | | | | 158,328.26 |
| 390 Other Purchased Professional and Technical Services | | | | 75.00 |
| Total Purchased Professional and Technical Services | | | | \$158,403.26 |
| 400 <u>Purchased Property Services</u> | | | | |
| 430 Repairs and Maintenance Services | | | | 1,495.00 |
| Total Purchased Property Services | | | | \$1,495.00 |
| 500 <u>Other Purchased Services</u> | | | | |
| 530 Communications | | | | 3,952.08 |
| 549 Other Advertising/Public Relations | | | | 14,266.87 |
| 580 Travel | | | | 6,493.42 |
| Total Other Purchased Services | | | | \$24,712.37 |
| 600 <u>Supplies</u> | | | | |
| 610 General Supplies | | | | 41,785.66 |
| 630 Food | | | | 4,121.18 |
| Total Supplies | | | | \$45,906.84 |
| 800 <u>Other Objects</u> | | | | |
| 810 Dues and Fees | | | | 5,567.00 |
| 890 Miscellaneous Expenditures | | | | 20,000.00 |
| Total Other Objects | | | | \$25,567.00 |
| Total 2515 Financial Accounting Services | | | | \$1,960,697.02 |

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General Fund (10)

| 2600 Operation and Maintenance of Plant Services | Elementary | Secondary | Federal | Total |
|--|--------------|--------------|--------------|-----------------|
| 100 <u>Personnel Services – Salaries</u> | | | | |
| 100 Personnel Services – Salaries | | | | 11,501,862.78 |
| Total Personnel Services – Salaries | | | | \$11,501,862.78 |
| 200 <u>Personnel Services – Employee Benefits</u> | | | | |
| 220 Social Security Contributions | | | | 897,894.24 |
| 230 PSERS Retirement Contributions | | | | 3,986,522.46 |
| 250 Unemployment Compensation | | | | 4,888.94 |
| 260 Workers' Compensation | | | | 105,660.94 |
| 270 Group Insurance – Self-Insurance | | | | 2,449,214.51 |
| 291 Other Retirement Plans | | | | 17,803.51 |
| Total Personnel Services – Employee Benefits | | | | \$7,461,984.60 |
| 300 <u>Purchased Professional and Technical Services</u> | | | | |
| 330 Other Professional Services | | | | 28,458.62 |
| 340 Technical Services | | | | 20,416.00 |
| 350 Security / Safety Services | | | | 360,124.63 |
| Total Purchased Professional and Technical Services | | | | \$408,999.25 |
| 400 <u>Purchased Property Services</u> | | | | |
| 410 Cleaning Services | | | | 541,049.52 |
| 420 Utility Services | | | | 266,862.46 |
| 430 Repairs and Maintenance Services | | | | 1,332,543.17 |
| 440 Rentals | | | | 8,576.00 |
| 460 Extermination Services | | | | 40,295.00 |
| 490 Other Purchased Property Services | | | | 356,739.00 |
| Total Purchased Property Services | | | | \$2,546,065.15 |
| 500 <u>Other Purchased Services</u> | | | | |
| 521 Fire Insurance | | | | 528,493.00 |
| 523 General Property and Liability Insurance | | | | 357,864.00 |
| 530 Communications | | | | 158.56 |
| 550 Printing and Binding | | | | 135.00 |
| 580 Travel | | | | 10,270.00 |
| Total Other Purchased Services | | | | \$896,920.56 |
| 600 <u>Supplies</u> | | | | |
| 610 General Supplies | 913,451.50 | 810,041.88 | 359,747.80 | 2,083,241.18 |
| 620 Energy | | | | 2,904,026.78 |
| 630 Food | | | | 3,250.82 |
| 650 Supplies & Fees – Technology Related | | | | 148,276.20 |
| Total Supplies | \$913,451.50 | \$810,041.88 | \$359,747.80 | \$5,138,794.98 |
| 700 <u>Property</u> | | | | |
| 739 Leases - Other | | | | 17,126.88 |
| 752 Capital Equipment – Original and Additional | | | | 32,082.00 |
| 762 Capitalized Equipment - Replacement | | | | 352,994.20 |
| Total Property | | | | \$402,203.08 |

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REVISED SUBMISSION

General Fund (10)

2600 Operation and Maintenance of Plant Services

Elementary

Secondary

Federal

Total

800 Other Objects

810 Dues and Fees

2,254.51

| | | | | |
|--|--------------|--------------|--------------|-----------------|
| Total Other Objects | | | | \$2,254.51 |
| Total 2600 Operation and Maintenance of Plant Services | \$913,451.50 | \$810,041.88 | \$359,747.80 | \$28,359,084.91 |

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REVISED SUBMISSION

General Fund (10)

2610 Supervision of Operation and Maintenance of Plant Services

Elementary Secondary Federal Total

| | | | | |
|--|--|--|--|---------------------|
| 100 <u>Personnel Services – Salaries</u> | | | | |
| 100 Personnel Services – Salaries | | | | 172,537.50 |
| Total Personnel Services – Salaries | | | | \$172,537.50 |
| 200 <u>Personnel Services – Employee Benefits</u> | | | | |
| 220 Social Security Contributions | | | | 12,479.17 |
| 230 PSERS Retirement Contributions | | | | 57,998.78 |
| 250 Unemployment Compensation | | | | 69.75 |
| 260 Workers' Compensation | | | | 163.81 |
| 270 Group Insurance – Self-Insurance | | | | 38,550.49 |
| 291 Other Retirement Plans | | | | 3,379.38 |
| Total Personnel Services – Employee Benefits | | | | \$112,641.38 |
| Total 2610 Supervision of Operation and Maintenance of Plant Services | | | | \$285,178.88 |

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General Fund (10)

| 2611 Supervision of Operation and Maintenance of Plant Services – Head of Component | <u>Elementary</u> | <u>Secondary</u> | <u>Federal</u> | <u>Total</u> |
|---|-------------------|------------------|----------------|--------------|
| 100 <u>Personnel Services – Salaries</u> | | | | |
| 100 Personnel Services – Salaries | | | | 172,537.50 |
| Total Personnel Services – Salaries | | | | \$172,537.50 |
| 200 <u>Personnel Services – Employee Benefits</u> | | | | |
| 220 Social Security Contributions | | | | 12,479.17 |
| 230 PSERS Retirement Contributions | | | | 57,998.78 |
| 250 Unemployment Compensation | | | | 69.75 |
| 260 Workers' Compensation | | | | 163.81 |
| 270 Group Insurance – Self-Insurance | | | | 38,550.49 |
| 291 Other Retirement Plans | | | | 3,379.38 |
| Total Personnel Services – Employee Benefits | | | | \$112,641.38 |
| Total 2611 Supervision of Operation and Maintenance of Plant Services – Head of Component | | | | \$285,178.88 |

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| | | | | |
|--|--------------|--------------|--------------|-----------------|
| General Fund (10) | | | | |
| 2620 Operation of Buildings Services | Elementary | Secondary | Federal | Total |
| 100 <u>Personnel Services – Salaries</u> | | | | |
| 100 Personnel Services – Salaries | | | | 11,329,325.28 |
| Total Personnel Services – Salaries | | | | \$11,329,325.28 |
| 200 <u>Personnel Services – Employee Benefits</u> | | | | |
| 220 Social Security Contributions | | | | 885,415.07 |
| 230 PSERS Retirement Contributions | | | | 3,928,523.68 |
| 250 Unemployment Compensation | | | | 4,819.19 |
| 260 Workers' Compensation | | | | 105,497.13 |
| 270 Group Insurance – Self-Insurance | | | | 2,410,664.02 |
| 291 Other Retirement Plans | | | | 14,424.13 |
| Total Personnel Services – Employee Benefits | | | | \$7,349,343.22 |
| 300 <u>Purchased Professional and Technical Services</u> | | | | |
| 330 Other Professional Services | | | | 28,458.62 |
| 340 Technical Services | | | | 20,416.00 |
| 350 Security / Safety Services | | | | 360,124.63 |
| Total Purchased Professional and Technical Services | | | | \$408,999.25 |
| 400 <u>Purchased Property Services</u> | | | | |
| 410 Cleaning Services | | | | 541,049.52 |
| 420 Utility Services | | | | 266,862.46 |
| 430 Repairs and Maintenance Services | | | | 1,332,543.17 |
| 440 Rentals | | | | 8,576.00 |
| 460 Extermination Services | | | | 40,295.00 |
| 490 Other Purchased Property Services | | | | 356,739.00 |
| Total Purchased Property Services | | | | \$2,546,065.15 |
| 500 <u>Other Purchased Services</u> | | | | |
| 521 Fire Insurance | | | | 528,493.00 |
| 523 General Property and Liability Insurance | | | | 357,864.00 |
| 530 Communications | | | | 158.56 |
| 550 Printing and Binding | | | | 135.00 |
| 580 Travel | | | | 10,270.00 |
| Total Other Purchased Services | | | | \$896,920.56 |
| 600 <u>Supplies</u> | | | | |
| 610 General Supplies | 913,451.50 | 810,041.88 | 359,747.80 | 2,083,241.18 |
| 620 Energy | | | | 2,904,026.78 |
| 630 Food | | | | 3,250.82 |
| 650 Supplies & Fees – Technology Related | | | | 148,276.20 |
| Total Supplies | \$913,451.50 | \$810,041.88 | \$359,747.80 | \$5,138,794.98 |
| 700 <u>Property</u> | | | | |
| 739 Leases - Other | | | | 17,126.88 |
| 752 Capital Equipment – Original and Additional | | | | 32,082.00 |
| 762 Capitalized Equipment - Replacement | | | | 352,994.20 |
| Total Property | | | | \$402,203.08 |

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General Fund (10)

| | | | | |
|--|-------------------|------------------|----------------|-----------------|
| 2620 Operation of Buildings Services | <u>Elementary</u> | <u>Secondary</u> | <u>Federal</u> | <u>Total</u> |
| 800 <u>Other Objects</u> | | | | |
| 810 Dues and Fees | | | | 2,254.51 |
| Total Other Objects | | | | \$2,254.51 |
| Total 2620 Operation of Buildings Services | \$913,451.50 | \$810,041.88 | \$359,747.80 | \$28,073,906.03 |

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| | | | | |
|---|-------------------|------------------|----------------|-----------------|
| General Fund (10) | | | | |
| 2700 Student Transportation Services | | | | |
| | <u>Elementary</u> | <u>Secondary</u> | <u>Federal</u> | <u>Total</u> |
| 100 <u>Personnel Services – Salaries</u> | | | | |
| 100 Personnel Services – Salaries | | | | 6,532,218.99 |
| Total Personnel Services – Salaries | | | | \$6,532,218.99 |
| 200 <u>Personnel Services – Employee Benefits</u> | | | | |
| 220 Social Security Contributions | | | | 468,262.86 |
| 230 PSERS Retirement Contributions | | | | 2,090,332.29 |
| 250 Unemployment Compensation | | | | 3,541.49 |
| 260 Workers' Compensation | | | | 84,488.94 |
| 270 Group Insurance – Self-Insurance | | | | 1,698,879.24 |
| 291 Other Retirement Plans | | | | 5,127.44 |
| Total Personnel Services – Employee Benefits | | | | \$4,350,632.26 |
| 300 <u>Purchased Professional and Technical Services</u> | | | | |
| 330 Other Professional Services | | | | 6,150.09 |
| Total Purchased Professional and Technical Services | | | | \$6,150.09 |
| 400 <u>Purchased Property Services</u> | | | | |
| 410 Cleaning Services | | | | 5,736.92 |
| 420 Utility Services | | | | 1,932.70 |
| 430 Repairs and Maintenance Services | | | | 39,606.86 |
| 440 Rentals | | | | 8,710.03 |
| Total Purchased Property Services | | | | \$55,986.51 |
| 500 <u>Other Purchased Services</u> | | | | |
| 511 Student Transportation Services from Another LEA Within the State | | | | 261,596.76 |
| 513 Contracted Carriers | | | | 7,836,444.60 |
| 515 Public Carriers | | | | 23,614.24 |
| 516 Student Transportation Services From the IU | | | | 1,382,842.93 |
| 522 Automotive Liability Insurance | | | | 258,120.33 |
| 530 Communications | | | | 20,130.53 |
| 550 Printing and Binding | | | | 49.00 |
| 580 Travel | | | | 428.69 |
| Total Other Purchased Services | | | | \$9,783,227.08 |
| 600 <u>Supplies</u> | | | | |
| 610 General Supplies | | | | 349,599.76 |
| 620 Energy | | | | 469,210.10 |
| 630 Food | | | | 2,267.36 |
| 650 Supplies & Fees – Technology Related | | | | 157,429.11 |
| Total Supplies | | | | \$978,506.33 |
| 700 <u>Property</u> | | | | |
| 739 Leases - Other | | | | 3,257.76 |
| Total Property | | | | \$3,257.76 |
| Total 2700 Student Transportation Services | | | | \$21,709,979.02 |

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General Fund (10)

| 2710 Supervision of Student Transportation Services | <u>Elementary</u> | <u>Secondary</u> | <u>Federal</u> | <u>Total</u> |
|---|-------------------|------------------|----------------|--------------|
| 100 <u>Personnel Services – Salaries</u> | | | | |
| 100 Personnel Services – Salaries | | | | 147,810.59 |
| Total Personnel Services – Salaries | | | | \$147,810.59 |
| 200 <u>Personnel Services – Employee Benefits</u> | | | | |
| 220 Social Security Contributions | | | | 10,894.57 |
| 230 PSERS Retirement Contributions | | | | 48,731.36 |
| 250 Unemployment Compensation | | | | 49.52 |
| 260 Workers' Compensation | | | | 488.03 |
| 270 Group Insurance – Self-Insurance | | | | 31,250.87 |
| 291 Other Retirement Plans | | | | 2,925.34 |
| Total Personnel Services – Employee Benefits | | | | \$94,339.69 |
| Total 2710 Supervision of Student Transportation Services | | | | \$242,150.28 |

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General Fund (10)

| 2711 Supervision of Student Transportation Services – Head of Component | <u>Elementary</u> | <u>Secondary</u> | <u>Federal</u> | <u>Total</u> |
|---|-------------------|------------------|----------------|--------------|
| 100 <u>Personnel Services – Salaries</u> | | | | |
| 100 Personnel Services – Salaries | | | | 147,810.59 |
| Total Personnel Services – Salaries | | | | \$147,810.59 |
| 200 <u>Personnel Services – Employee Benefits</u> | | | | |
| 220 Social Security Contributions | | | | 10,894.57 |
| 230 PSERS Retirement Contributions | | | | 48,731.36 |
| 250 Unemployment Compensation | | | | 49.52 |
| 260 Workers' Compensation | | | | 488.03 |
| 270 Group Insurance – Self-Insurance | | | | 31,250.87 |
| 291 Other Retirement Plans | | | | 2,925.34 |
| Total Personnel Services – Employee Benefits | | | | \$94,339.69 |
| Total 2711 Supervision of Student Transportation Services – Head of Component | | | | \$242,150.28 |

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General Fund (10)

| 2720 Vehicle Operation Services | Elementary | Secondary | Federal | Total |
|---|------------|-----------|---------|------------------------|
| 100 <u>Personnel Services – Salaries</u> | | | | |
| 100 Personnel Services – Salaries | | | | 5,745,967.54 |
| Total Personnel Services – Salaries | | | | \$5,745,967.54 |
| 200 <u>Personnel Services – Employee Benefits</u> | | | | |
| 220 Social Security Contributions | | | | 411,631.45 |
| 230 PSERS Retirement Contributions | | | | 1,837,440.83 |
| 250 Unemployment Compensation | | | | 3,142.77 |
| 260 Workers' Compensation | | | | 75,600.83 |
| 270 Group Insurance – Self-Insurance | | | | 1,500,865.55 |
| 291 Other Retirement Plans | | | | 1,981.89 |
| Total Personnel Services – Employee Benefits | | | | \$3,830,663.32 |
| 300 <u>Purchased Professional and Technical Services</u> | | | | |
| 330 Other Professional Services | | | | 5,535.08 |
| Total Purchased Professional and Technical Services | | | | \$5,535.08 |
| 400 <u>Purchased Property Services</u> | | | | |
| 410 Cleaning Services | | | | 5,163.23 |
| 420 Utility Services | | | | 1,739.43 |
| 430 Repairs and Maintenance Services | | | | 35,646.17 |
| 440 Rentals | | | | 7,839.03 |
| Total Purchased Property Services | | | | \$50,387.86 |
| 500 <u>Other Purchased Services</u> | | | | |
| 511 Student Transportation Services from Another LEA Within the State | | | | 235,437.08 |
| 513 Contracted Carriers | | | | 7,052,800.14 |
| 515 Public Carriers | | | | 21,252.82 |
| 516 Student Transportation Services From the IU | | | | 1,244,558.64 |
| 522 Automotive Liability Insurance | | | | 232,308.30 |
| 530 Communications | | | | 18,117.48 |
| 550 Printing and Binding | | | | 44.10 |
| 580 Travel | | | | 385.82 |
| Total Other Purchased Services | | | | \$8,804,904.38 |
| 600 <u>Supplies</u> | | | | |
| 610 General Supplies | | | | 314,639.78 |
| 620 Energy | | | | 422,289.08 |
| 630 Food | | | | 2,040.62 |
| 650 Supplies & Fees – Technology Related | | | | 141,686.20 |
| Total Supplies | | | | \$880,655.68 |
| 700 <u>Property</u> | | | | |
| 739 Leases - Other | | | | 2,931.98 |
| Total Property | | | | \$2,931.98 |
| Total 2720 Vehicle Operation Services | | | | \$19,321,045.84 |

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| | | | | |
|---|-------------------|------------------|----------------|----------------|
| General Fund (10) | | | | |
| 2750 Nonpublic Transportation | | | | |
| | <u>Elementary</u> | <u>Secondary</u> | <u>Federal</u> | <u>Total</u> |
| 100 <u>Personnel Services – Salaries</u> | | | | |
| 100 Personnel Services – Salaries | | | | 638,440.86 |
| Total Personnel Services – Salaries | | | | \$638,440.86 |
| 200 <u>Personnel Services – Employee Benefits</u> | | | | |
| 220 Social Security Contributions | | | | 45,736.84 |
| 230 PSERS Retirement Contributions | | | | 204,160.10 |
| 250 Unemployment Compensation | | | | 349.20 |
| 260 Workers' Compensation | | | | 8,400.08 |
| 270 Group Insurance – Self-Insurance | | | | 166,762.82 |
| 291 Other Retirement Plans | | | | 220.21 |
| Total Personnel Services – Employee Benefits | | | | \$425,629.25 |
| 300 <u>Purchased Professional and Technical Services</u> | | | | |
| 330 Other Professional Services | | | | 615.01 |
| Total Purchased Professional and Technical Services | | | | \$615.01 |
| 400 <u>Purchased Property Services</u> | | | | |
| 410 Cleaning Services | | | | 573.69 |
| 420 Utility Services | | | | 193.27 |
| 430 Repairs and Maintenance Services | | | | 3,960.69 |
| 440 Rentals | | | | 871.00 |
| Total Purchased Property Services | | | | \$5,598.65 |
| 500 <u>Other Purchased Services</u> | | | | |
| 511 Student Transportation Services from Another LEA Within the State | | | | 26,159.68 |
| 513 Contracted Carriers | | | | 783,644.46 |
| 515 Public Carriers | | | | 2,361.42 |
| 516 Student Transportation Services From the IU | | | | 138,284.29 |
| 522 Automotive Liability Insurance | | | | 25,812.03 |
| 530 Communications | | | | 2,013.05 |
| 550 Printing and Binding | | | | 4.90 |
| 580 Travel | | | | 42.87 |
| Total Other Purchased Services | | | | \$978,322.70 |
| 600 <u>Supplies</u> | | | | |
| 610 General Supplies | | | | 34,959.98 |
| 620 Energy | | | | 46,921.02 |
| 630 Food | | | | 226.74 |
| 650 Supplies & Fees – Technology Related | | | | 15,742.91 |
| Total Supplies | | | | \$97,850.65 |
| 700 <u>Property</u> | | | | |
| 739 Leases - Other | | | | 325.78 |
| Total Property | | | | \$325.78 |
| Total 2750 Nonpublic Transportation | | | | \$2,146,782.90 |

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| General Fund (10) | | | | | |
|--|--|------------|-----------|---------|-----------------------|
| 2800 Support Services – Central | | Elementary | Secondary | Federal | Total |
| 100 Personnel Services – Salaries | | | | | |
| 100 Personnel Services – Salaries | | | | | 1,499,092.55 |
| Total Personnel Services – Salaries | | | | | \$1,499,092.55 |
| 200 Personnel Services – Employee Benefits | | | | | |
| 220 Social Security Contributions | | | | | 109,225.89 |
| 230 PSERS Retirement Contributions | | | | | 500,636.76 |
| 240 Tuition Reimbursement | | | | | 22,485.21 |
| 250 Unemployment Compensation | | | | | 611.89 |
| 260 Workers' Compensation | | | | | 8,397.20 |
| 270 Group Insurance – Self-Insurance | | | | | 284,784.47 |
| 291 Other Retirement Plans | | | | | 19,755.80 |
| Total Personnel Services – Employee Benefits | | | | | \$945,897.22 |
| 300 Purchased Professional and Technical Services | | | | | |
| 330 Other Professional Services | | | | | 139,152.00 |
| 340 Technical Services | | | | | 208,345.72 |
| 350 Security / Safety Services | | | | | 50,418.11 |
| 360 Employee Training and Development Services | | | | | 11,226.20 |
| Total Purchased Professional and Technical Services | | | | | \$409,142.03 |
| 400 Purchased Property Services | | | | | |
| 430 Repairs and Maintenance Services | | | | | 761,475.52 |
| 440 Rentals | | | | | (131,655.81) |
| Total Purchased Property Services | | | | | \$629,819.71 |
| 500 Other Purchased Services | | | | | |
| 530 Communications | | | | | 905,296.96 |
| 549 Other Advertising/Public Relations | | | | | 84,166.48 |
| 580 Travel | | | | | 2,911.42 |
| Total Other Purchased Services | | | | | \$992,374.86 |
| 600 Supplies | | | | | |
| 610 General Supplies | | | | | 36,960.85 |
| 630 Food | | | | | 1,263.89 |
| 640 Books and Periodicals | | | | | 2,145.82 |
| 650 Supplies & Fees – Technology Related | | | | | 90,046.72 |
| Total Supplies | | | | | \$130,417.28 |
| 800 Other Objects | | | | | |
| 810 Dues and Fees | | | | | 3,617.00 |
| 890 Miscellaneous Expenditures | | | | | 28.33 |
| Total Other Objects | | | | | \$3,645.33 |
| Total 2800 Support Services – Central | | | | | \$4,610,388.98 |

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General Fund (10)

| 2810 Planning, Research, Development and Evaluation Services | <u>Elementary</u> | <u>Secondary</u> | <u>Federal</u> | <u>Total</u> |
|--|-------------------|------------------|----------------|----------------|
| 100 <u>Personnel Services – Salaries</u> | | | | |
| 100 Personnel Services – Salaries | | | | 511,689.33 |
| Total Personnel Services – Salaries | | | | \$511,689.33 |
| 200 <u>Personnel Services – Employee Benefits</u> | | | | |
| 220 Social Security Contributions | | | | 37,044.06 |
| 230 PSERS Retirement Contributions | | | | 171,840.49 |
| 250 Unemployment Compensation | | | | 204.48 |
| 260 Workers' Compensation | | | | 2,395.43 |
| 270 Group Insurance – Self-Insurance | | | | 15,495.61 |
| 291 Other Retirement Plans | | | | 5,367.63 |
| Total Personnel Services – Employee Benefits | | | | \$232,347.70 |
| 300 <u>Purchased Professional and Technical Services</u> | | | | |
| 340 Technical Services | | | | 208,345.72 |
| 350 Security / Safety Services | | | | 50,418.11 |
| Total Purchased Professional and Technical Services | | | | \$258,763.83 |
| 400 <u>Purchased Property Services</u> | | | | |
| 430 Repairs and Maintenance Services | | | | 761,475.52 |
| 440 Rentals | | | | (131,655.81) |
| Total Purchased Property Services | | | | \$629,819.71 |
| 500 <u>Other Purchased Services</u> | | | | |
| 530 Communications | | | | 905,296.96 |
| 580 Travel | | | | 764.66 |
| Total Other Purchased Services | | | | \$906,061.62 |
| 600 <u>Supplies</u> | | | | |
| 610 General Supplies | | | | 29,504.03 |
| 630 Food | | | | 1,293.93 |
| 650 Supplies & Fees – Technology Related | | | | 90,026.73 |
| Total Supplies | | | | \$120,824.69 |
| 800 <u>Other Objects</u> | | | | |
| 810 Dues and Fees | | | | 1,185.00 |
| Total Other Objects | | | | \$1,185.00 |
| Total 2810 Planning, Research, Development and Evaluation Services | | | | \$2,660,691.88 |

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General Fund (10)

| 2820 Information Services | <u>Elementary</u> | <u>Secondary</u> | <u>Federal</u> | <u>Total</u> |
|---|-------------------|------------------|----------------|--------------|
| 100 <u>Personnel Services – Salaries</u> | | | | |
| 100 Personnel Services – Salaries | | | | 187,295.02 |
| Total Personnel Services – Salaries | | | | \$187,295.02 |
| 200 <u>Personnel Services – Employee Benefits</u> | | | | |
| 220 Social Security Contributions | | | | 12,904.45 |
| 230 PSERS Retirement Contributions | | | | 61,200.01 |
| 250 Unemployment Compensation | | | | 74.27 |
| 260 Workers' Compensation | | | | 163.81 |
| 270 Group Insurance – Self-Insurance | | | | 32,728.97 |
| 291 Other Retirement Plans | | | | 3,625.89 |
| Total Personnel Services – Employee Benefits | | | | \$110,697.40 |
| Total 2820 Information Services | | | | \$297,992.42 |

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General Fund (10)

| 2821 Supervision of Information Services | <u>Elementary</u> | <u>Secondary</u> | <u>Federal</u> | <u>Total</u> |
|---|-------------------|------------------|----------------|--------------|
| 100 <u>Personnel Services – Salaries</u> | | | | |
| 100 Personnel Services – Salaries | | | | 187,295.02 |
| Total Personnel Services – Salaries | | | | \$187,295.02 |
| 200 <u>Personnel Services – Employee Benefits</u> | | | | |
| 220 Social Security Contributions | | | | 12,904.45 |
| 230 PSERS Retirement Contributions | | | | 61,200.01 |
| 250 Unemployment Compensation | | | | 74.27 |
| 260 Workers' Compensation | | | | 163.81 |
| 270 Group Insurance – Self-Insurance | | | | 32,728.97 |
| 291 Other Retirement Plans | | | | 3,625.89 |
| Total Personnel Services – Employee Benefits | | | | \$110,697.40 |
| Total 2821 Supervision of Information Services | | | | \$297,992.42 |

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General Fund (10)

2830 Staff Services

| | <u>Elementary</u> | <u>Secondary</u> | <u>Federal</u> | <u>Total</u> |
|---|-------------------|------------------|----------------|-----------------------|
| 100 <u>Personnel Services – Salaries</u> | | | | |
| 100 Personnel Services – Salaries | | | | 800,108.20 |
| Total Personnel Services – Salaries | | | | \$800,108.20 |
| 200 <u>Personnel Services – Employee Benefits</u> | | | | |
| 220 Social Security Contributions | | | | 59,277.38 |
| 230 PSERS Retirement Contributions | | | | 267,596.26 |
| 240 Tuition Reimbursement | | | | 22,485.21 |
| 250 Unemployment Compensation | | | | 333.14 |
| 260 Workers' Compensation | | | | 5,837.96 |
| 270 Group Insurance – Self-Insurance | | | | 236,559.89 |
| 291 Other Retirement Plans | | | | 10,762.28 |
| Total Personnel Services – Employee Benefits | | | | \$602,852.12 |
| 300 <u>Purchased Professional and Technical Services</u> | | | | |
| 330 Other Professional Services | | | | 139,152.00 |
| 360 Employee Training and Development Services | | | | 11,226.20 |
| Total Purchased Professional and Technical Services | | | | \$150,378.20 |
| 500 <u>Other Purchased Services</u> | | | | |
| 549 Other Advertising/Public Relations | | | | 84,166.48 |
| 580 Travel | | | | 2,146.76 |
| Total Other Purchased Services | | | | \$86,313.24 |
| 600 <u>Supplies</u> | | | | |
| 610 General Supplies | | | | 7,456.82 |
| 630 Food | | | | (30.04) |
| 640 Books and Periodicals | | | | 2,145.82 |
| 650 Supplies & Fees – Technology Related | | | | 19.99 |
| Total Supplies | | | | \$9,592.59 |
| 800 <u>Other Objects</u> | | | | |
| 810 Dues and Fees | | | | 2,432.00 |
| 890 Miscellaneous Expenditures | | | | 28.33 |
| Total Other Objects | | | | \$2,460.33 |
| Total 2830 Staff Services | | | | \$1,651,704.68 |

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General Fund (10)

2831 Supervision of Staff Services

Elementary Secondary Federal Total

100 Personnel Services – Salaries

100 Personnel Services – Salaries 161,000.00

Total Personnel Services – Salaries \$161,000.00

200 Personnel Services – Employee Benefits

220 Social Security Contributions 11,656.29

230 PSERS Retirement Contributions 52,020.00

250 Unemployment Compensation 63.37

260 Workers' Compensation 223.31

270 Group Insurance – Self-Insurance 8,873.11

291 Other Retirement Plans 4,243.29

Total Personnel Services – Employee Benefits \$77,079.37

Total 2831 Supervision of Staff Services \$238,079.37

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General Fund (10)

| 2832 Recruitment and Placement Services | Elementary | Secondary | Federal | Total |
|--|------------|-----------|---------|----------------|
| 100 <u>Personnel Services – Salaries</u> | | | | |
| 100 Personnel Services – Salaries | | | | 639,108.20 |
| Total Personnel Services – Salaries | | | | \$639,108.20 |
| 200 <u>Personnel Services – Employee Benefits</u> | | | | |
| 220 Social Security Contributions | | | | 47,621.09 |
| 230 PSERS Retirement Contributions | | | | 215,576.26 |
| 250 Unemployment Compensation | | | | 269.77 |
| 260 Workers' Compensation | | | | 5,614.65 |
| 270 Group Insurance – Self-Insurance | | | | 227,686.78 |
| 291 Other Retirement Plans | | | | 6,518.99 |
| Total Personnel Services – Employee Benefits | | | | \$503,287.54 |
| 300 <u>Purchased Professional and Technical Services</u> | | | | |
| 330 Other Professional Services | | | | 139,152.00 |
| Total Purchased Professional and Technical Services | | | | \$139,152.00 |
| 500 <u>Other Purchased Services</u> | | | | |
| 549 Other Advertising/Public Relations | | | | 84,166.48 |
| 580 Travel | | | | 2,146.76 |
| Total Other Purchased Services | | | | \$86,313.24 |
| 600 <u>Supplies</u> | | | | |
| 610 General Supplies | | | | 7,456.82 |
| 630 Food | | | | (30.04) |
| 640 Books and Periodicals | | | | 2,145.82 |
| 650 Supplies & Fees – Technology Related | | | | 19.99 |
| Total Supplies | | | | \$9,592.59 |
| 800 <u>Other Objects</u> | | | | |
| 810 Dues and Fees | | | | 2,432.00 |
| 890 Miscellaneous Expenditures | | | | 28.33 |
| Total Other Objects | | | | \$2,460.33 |
| Total 2832 Recruitment and Placement Services | | | | \$1,379,913.90 |

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General Fund (10)

| | | | | |
|---|-------------------|------------------|----------------|--------------|
| 2834 Staff Development Services – Non-Instructional, Certified Staff Only | <u>Elementary</u> | <u>Secondary</u> | <u>Federal</u> | <u>Total</u> |
| 200 <u>Personnel Services – Employee Benefits</u> | | | | |
| 240 Tuition Reimbursement | | | | 13,728.40 |
| Total Personnel Services – Employee Benefits | | | | \$13,728.40 |
| Total 2834 Staff Development Services – Non-Instructional, Certified Staff Only | | | | \$13,728.40 |

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| | | | | |
|---|-------------------|------------------|----------------|--------------|
| General Fund (10) | | | | |
| 2836 Staff Development Services – Non-Instructional, Non-Certified Staff Only | <u>Elementary</u> | <u>Secondary</u> | <u>Federal</u> | <u>Total</u> |
| 200 <u>Personnel Services – Employee Benefits</u> | | | | |
| 240 Tuition Reimbursement | | | | 8,756.81 |
| Total Personnel Services – Employee Benefits | | | | \$8,756.81 |
| 300 <u>Purchased Professional and Technical Services</u> | | | | |
| 360 Employee Training and Development Services | | | | 11,226.20 |
| Total Purchased Professional and Technical Services | | | | \$11,226.20 |
| Total 2836 Staff Development Services – Non-Instructional, Non-Certified Staff Only | | | | \$19,983.01 |

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General Fund (10)

| | | | | |
|---|-------------------|------------------|----------------|--------------|
| 2900 Other Support Services | <u>Elementary</u> | <u>Secondary</u> | <u>Federal</u> | <u>Total</u> |
| 500 <u>Other Purchased Services</u> | | | | |
| 595 IU Payments By Withholding | | | | 141,475.89 |
| 596 Direct Payments To Intermediate Units | | | | 86,559.00 |
| Total Other Purchased Services | | | | \$228,034.89 |
| Total 2900 Other Support Services | | | | \$228,034.89 |

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General Fund (10)

2910 Support Services Not Listed Elsewhere In the 2000 Series

Elementary Secondary Federal Total

| | | | | |
|--|--|--|--|---------------------|
| 500 <u>Other Purchased Services</u> | | | | |
| 595 IU Payments By Withholding | | | | 141,475.89 |
| 596 Direct Payments To Intermediate Units | | | | 86,559.00 |
| Total Other Purchased Services | | | | \$228,034.89 |
| Total 2910 Support Services Not Listed Elsewhere In the 2000 Series | | | | \$228,034.89 |

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General Fund (10)

| 3000 Operation of Non-Instructional Services | | Total |
|---|--|-----------------|
| 100 | <u>Personnel Services – Salaries</u> | |
| 100 | Personnel Services – Salaries | 5,418,358.08 |
| Total Personnel Services – Salaries | | \$5,418,358.08 |
| 200 | <u>Personnel Services – Employee Benefits</u> | |
| 220 | Social Security Contributions | 406,922.24 |
| 230 | PSERS Retirement Contributions | 1,664,336.53 |
| 250 | Unemployment Compensation | 2,580.01 |
| 260 | Workers' Compensation | 103,562.96 |
| 270 | Group Insurance – Self-Insurance | 613,301.94 |
| 291 | Other Retirement Plans | 8,270.00 |
| Total Personnel Services – Employee Benefits | | \$2,798,973.68 |
| 300 | <u>Purchased Professional and Technical Services</u> | |
| 329 | Professional Educational Services – Other | 121,624.82 |
| 330 | Other Professional Services | 1,103,780.37 |
| Total Purchased Professional and Technical Services | | \$1,225,405.19 |
| 400 | <u>Purchased Property Services</u> | |
| 430 | Repairs and Maintenance Services | 11,392.00 |
| Total Purchased Property Services | | \$11,392.00 |
| 500 | <u>Other Purchased Services</u> | |
| 530 | Communications | 5,487.78 |
| 550 | Printing and Binding | 910.50 |
| 580 | Travel | 112,897.36 |
| Total Other Purchased Services | | \$119,295.64 |
| 600 | <u>Supplies</u> | |
| 610 | General Supplies | 907,474.98 |
| 630 | Food | 42,022.36 |
| Total Supplies | | \$949,497.34 |
| 700 | <u>Property</u> | |
| 762 | Capitalized Equipment - Replacement | 6,415.16 |
| Total Property | | \$6,415.16 |
| 800 | <u>Other Objects</u> | |
| 810 | Dues and Fees | 33,113.96 |
| Total Other Objects | | \$33,113.96 |
| Total 3000 Operation of Non-Instructional Services | | \$10,562,451.05 |

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REVISED SUBMISSION

General Fund (10)

3200 Student Activities

| | <u>Elementary</u> | <u>Secondary</u> | <u>Federal</u> | <u>Total</u> |
|---|-------------------|------------------|----------------|-----------------------|
| 100 <u>Personnel Services – Salaries</u> | | | | |
| 100 Personnel Services – Salaries | | | | 3,486,042.04 |
| Total Personnel Services – Salaries | | | | \$3,486,042.04 |
| 200 <u>Personnel Services – Employee Benefits</u> | | | | |
| 220 Social Security Contributions | | | | 263,572.91 |
| 230 PSERS Retirement Contributions | | | | 1,123,415.56 |
| 250 Unemployment Compensation | | | | 1,638.03 |
| 260 Workers' Compensation | | | | 30,398.63 |
| 270 Group Insurance – Self-Insurance | | | | 344,872.56 |
| 291 Other Retirement Plans | | | | 5,454.38 |
| Total Personnel Services – Employee Benefits | | | | \$1,769,352.07 |
| 300 <u>Purchased Professional and Technical Services</u> | | | | |
| 330 Other Professional Services | | | | 1,069,701.31 |
| Total Purchased Professional and Technical Services | | | | \$1,069,701.31 |
| 500 <u>Other Purchased Services</u> | | | | |
| 580 Travel | | | | 79,177.68 |
| Total Other Purchased Services | | | | \$79,177.68 |
| 600 <u>Supplies</u> | | | | |
| 610 General Supplies | | | | 542,738.99 |
| Total Supplies | | | | \$542,738.99 |
| 700 <u>Property</u> | | | | |
| 762 Capitalized Equipment - Replacement | | | | 6,415.16 |
| Total Property | | | | \$6,415.16 |
| 800 <u>Other Objects</u> | | | | |
| 810 Dues and Fees | | | | 33,013.96 |
| Total Other Objects | | | | \$33,013.96 |
| Total 3200 Student Activities | | | | \$6,986,441.21 |

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General Fund (10)

| 3300 Community Services | Elementary | Secondary | Federal | Total |
|--|------------|-----------|------------|----------------|
| 100 <u>Personnel Services – Salaries</u> | | | | |
| 100 Personnel Services – Salaries | | | | 1,932,316.04 |
| Total Personnel Services – Salaries | | | | \$1,932,316.04 |
| 200 <u>Personnel Services – Employee Benefits</u> | | | | |
| 220 Social Security Contributions | | | | 143,349.33 |
| 230 PSERS Retirement Contributions | | | | 540,920.97 |
| 250 Unemployment Compensation | | | | 941.98 |
| 260 Workers' Compensation | | | | 73,164.33 |
| 270 Group Insurance – Self-Insurance | | | | 268,429.38 |
| 291 Other Retirement Plans | | | | 2,815.62 |
| Total Personnel Services – Employee Benefits | | | | \$1,029,621.61 |
| 300 <u>Purchased Professional and Technical Services</u> | | | | |
| 329 Professional Educational Services – Other | | | | 121,624.82 |
| 330 Other Professional Services | | | | 34,079.06 |
| Total Purchased Professional and Technical Services | | | | \$155,703.88 |
| 400 <u>Purchased Property Services</u> | | | | |
| 430 Repairs and Maintenance Services | | | | 11,392.00 |
| Total Purchased Property Services | | | | \$11,392.00 |
| 500 <u>Other Purchased Services</u> | | | | |
| 530 Communications | | | | 5,487.78 |
| 550 Printing and Binding | | | 905.00 | 910.50 |
| 580 Travel | | | | 33,719.68 |
| Total Other Purchased Services | | | \$905.00 | \$40,117.96 |
| 600 <u>Supplies</u> | | | | |
| 610 General Supplies | | | 4,980.52 | 364,735.99 |
| 630 Food | | | 2,007.96 | 42,022.36 |
| Total Supplies | | | \$6,988.48 | \$406,758.35 |
| 800 <u>Other Objects</u> | | | | |
| 810 Dues and Fees | | | 100.00 | 100.00 |
| Total Other Objects | | | \$100.00 | \$100.00 |
| Total 3300 Community Services | | | \$7,993.48 | \$3,576,009.84 |

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General Fund (10)

| | | |
|--|--|-----------------|
| 5000 Other Expenditures and Financing Uses | | <u>Total</u> |
| 800 <u>Other Objects</u> | | |
| 830 Interest | | 237,235.24 |
| Total Other Objects | | \$237,235.24 |
| 900 <u>Other Uses of Funds</u> | | |
| 910 Redemption of Principal | | 2,716,514.80 |
| 939 Other Fund Transfers | | 18,223,818.28 |
| 990 Miscellaneous Other Uses of Funds | | 120,000.00 |
| Total Other Uses of Funds | | \$21,060,333.08 |
| Total 5000 Other Expenditures and Financing Uses | | \$21,297,568.32 |

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General Fund (10)

| 5100 Debt Service / Other Expenditures and Financing Uses | <u>Elementary</u> | <u>Secondary</u> | <u>Federal</u> | <u>Total</u> |
|---|-------------------|------------------|----------------|----------------|
| 800 <u>Other Objects</u> | | | | |
| 830 Interest | | | | 237,235.24 |
| Total Other Objects | | | | \$237,235.24 |
| 900 <u>Other Uses of Funds</u> | | | | |
| 910 Redemption of Principal | | | | 2,716,514.80 |
| Total Other Uses of Funds | | | | \$2,716,514.80 |
| Total 5100 Debt Service / Other Expenditures and Financing Uses | | | | \$2,953,750.04 |

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REVISED SUBMISSION

| | | | | |
|--------------------------------|-------------------|------------------|----------------|----------------|
| General Fund (10) | | | | |
| 5110 Debt Service | <u>Elementary</u> | <u>Secondary</u> | <u>Federal</u> | <u>Total</u> |
| 800 <u>Other Objects</u> | | | | |
| 830 Interest | | | | 198,250.00 |
| Total Other Objects | | | | \$198,250.00 |
| 900 <u>Other Uses of Funds</u> | | | | |
| 910 Redemption of Principal | | | | 2,270,000.00 |
| Total Other Uses of Funds | | | | \$2,270,000.00 |
| Total 5110 Debt Service | | | | \$2,468,250.00 |

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General Fund (10)

| 5140 Leases and Other Right-to-Use Arrangements | <u>Elementary</u> | <u>Secondary</u> | <u>Federal</u> | <u>Total</u> |
|---|-------------------|------------------|----------------|--------------|
| 800 <u>Other Objects</u> | | | | |
| 830 Interest | | | | 38,985.24 |
| Total Other Objects | | | | \$38,985.24 |
| 900 <u>Other Uses of Funds</u> | | | | |
| 910 Redemption of Principal | | | | 446,514.80 |
| Total Other Uses of Funds | | | | \$446,514.80 |
| Total 5140 Leases and Other Right-to-Use Arrangements | | | | \$485,500.04 |

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REVISED SUBMISSION

General Fund (10)

| | | | | |
|--------------------------------------|-------------------|------------------|----------------|-----------------|
| 5200 Interfund Transfers – Out | <u>Elementary</u> | <u>Secondary</u> | <u>Federal</u> | <u>Total</u> |
| 900 <u>Other Uses of Funds</u> | | | | |
| 939 Other Fund Transfers | | | | 18,223,818.28 |
| Total Other Uses of Funds | | | | \$18,223,818.28 |
| Total 5200 Interfund Transfers – Out | | | | \$18,223,818.28 |

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General Fund (10)

| | | | | |
|--|-------------------|------------------|----------------|-----------------|
| 5230 Capital Projects Fund Transfers | <u>Elementary</u> | <u>Secondary</u> | <u>Federal</u> | <u>Total</u> |
| 900 <u>Other Uses of Funds</u> | | | | |
| 939 Other Fund Transfers | | | | 18,223,818.28 |
| Total Other Uses of Funds | | | | \$18,223,818.28 |
| Total 5230 Capital Projects Fund Transfers | | | | \$18,223,818.28 |

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REVISED SUBMISSION

General Fund (10)

| | | | | |
|---------------------------------------|-------------------|------------------|----------------|--------------|
| 5520 Special Items – Losses | <u>Elementary</u> | <u>Secondary</u> | <u>Federal</u> | <u>Total</u> |
| 900 <u>Other Uses of Funds</u> | | | | |
| 990 Miscellaneous Other Uses of Funds | | | | 120,000.00 |
| Total Other Uses of Funds | | | | \$120,000.00 |
| Total 5520 Special Items – Losses | | | | \$120,000.00 |

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Other Capital Projects Fund (39)

| | | <u>Total</u> |
|--|--|----------------|
| 1000 Instruction | | |
| 500 <u>Other Purchased Services</u> | | |
| 564 Tuition To Career and Technology Centers | | 1,078,989.00 |
| Total Other Purchased Services | | \$1,078,989.00 |
| Total 1000 Instruction | | \$1,078,989.00 |

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REVISED SUBMISSION

Other Capital Projects Fund (39)

1300 Vocational Education

| <u>Elementary</u> | <u>Secondary</u> | <u>Federal</u> | <u>Total</u> |
|-------------------|------------------|----------------|--------------|
|-------------------|------------------|----------------|--------------|

500 Other Purchased Services

| | | | |
|--|--------------|--|--------------|
| 564 Tuition To Career and Technology Centers | 1,078,989.00 | | 1,078,989.00 |
|--|--------------|--|--------------|

| | | | |
|---------------------------------------|-----------------------|--|-----------------------|
| Total Other Purchased Services | \$1,078,989.00 | | \$1,078,989.00 |
|---------------------------------------|-----------------------|--|-----------------------|

| | | | |
|--|-----------------------|--|-----------------------|
| Total 1300 Vocational Education | \$1,078,989.00 | | \$1,078,989.00 |
|--|-----------------------|--|-----------------------|

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Other Capital Projects Fund (39)

| | | <u>Total</u> |
|---|---|-----------------------|
| 2000 Support Services | | |
| 400 <u>Purchased Property Services</u> | | |
| 430 | Repairs and Maintenance Services | 3,500.00 |
| 440 | Rentals | (19,505.00) |
| Total Purchased Property Services | | (\$16,005.00) |
| 600 <u>Supplies</u> | | |
| 610 | General Supplies | 3,278,881.86 |
| Total Supplies | | \$3,278,881.86 |
| 700 <u>Property</u> | | |
| 752 | Capital Equipment – Original and Additional | 414,179.40 |
| 756 | Capitalized Technology Equipment – Original | 1,167,394.31 |
| 762 | Capitalized Equipment - Replacement | 991,623.00 |
| Total Property | | \$2,573,196.71 |
| Total 2000 Support Services | | \$5,836,073.57 |

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Other Capital Projects Fund (39)

2200 Support Services – Instructional Staff

| | <u>Elementary</u> | <u>Secondary</u> | <u>Federal</u> | <u>Total</u> |
|---|-------------------|------------------|----------------|----------------|
| 600 <u>Supplies</u> | | | | |
| 610 General Supplies | | 3,278,881.86 | | 3,278,881.86 |
| Total Supplies | | \$3,278,881.86 | | \$3,278,881.86 |
| 700 <u>Property</u> | | | | |
| 756 Capitalized Technology Equipment – Original | | 1,167,394.31 | | 1,167,394.31 |
| Total Property | | \$1,167,394.31 | | \$1,167,394.31 |
| Total 2200 Support Services – Instructional Staff | | \$4,446,276.17 | | \$4,446,276.17 |

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REVISED SUBMISSION

Other Capital Projects Fund (39)

2240 Computer-Assisted Instruction Support Services

Elementary

Secondary

Federal

Total

600 Supplies

610 General Supplies

3,278,881.86

3,278,881.86

Total Supplies

\$3,278,881.86

\$3,278,881.86

700 Property

756 Capitalized Technology Equipment – Original

1,167,394.31

1,167,394.31

Total Property

\$1,167,394.31

\$1,167,394.31

Total 2240 Computer-Assisted Instruction Support Services

\$4,446,276.17

\$4,446,276.17

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Other Capital Projects Fund (39)

| 2600 Operation and Maintenance of Plant Services | <u>Elementary</u> | <u>Secondary</u> | <u>Federal</u> | <u>Total</u> |
|--|-------------------|------------------|----------------|---------------|
| 400 <u>Purchased Property Services</u> | | | | |
| 440 Rentals | | | | (19,505.00) |
| Total Purchased Property Services | | | | (\$19,505.00) |
| 700 <u>Property</u> | | | | |
| 752 Capital Equipment – Original and Additional | | | | 414,179.40 |
| Total Property | | | | \$414,179.40 |
| Total 2600 Operation and Maintenance of Plant Services | | | | \$394,674.40 |

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Other Capital Projects Fund (39)

2620 Operation of Buildings Services

Elementary Secondary Federal Total

400 Purchased Property Services

440 Rentals (19,505.00)

Total Purchased Property Services (\$19,505.00)

700 Property

752 Capital Equipment – Original and Additional 414,179.40

Total Property \$414,179.40

Total 2620 Operation of Buildings Services \$394,674.40

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Other Capital Projects Fund (39)

2700 Student Transportation Services

Elementary Secondary Federal Total

| | | | | |
|--|--|--|--|--------------|
| 700 <u>Property</u> | | | | |
| 762 Capitalized Equipment - Replacement | | | | 991,623.00 |
| Total Property | | | | \$991,623.00 |
| Total 2700 Student Transportation Services | | | | \$991,623.00 |

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Other Capital Projects Fund (39)

2720 Vehicle Operation Services

Elementary Secondary Federal Total

| | | | | |
|---|--|--|--|--------------|
| 700 <u>Property</u> | | | | |
| 762 Capitalized Equipment - Replacement | | | | 991,623.00 |
| Total Property | | | | \$991,623.00 |
| Total 2720 Vehicle Operation Services | | | | \$991,623.00 |

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Other Capital Projects Fund (39)

2800 Support Services – Central

| <u>Elementary</u> | <u>Secondary</u> | <u>Federal</u> | <u>Total</u> |
|-------------------|------------------|----------------|--------------|
|-------------------|------------------|----------------|--------------|

400 Purchased Property Services

| | | | | |
|--------------------------------------|--|--|--|----------|
| 430 Repairs and Maintenance Services | | | | 3,500.00 |
|--------------------------------------|--|--|--|----------|

| | | | | |
|--|--|--|--|-------------------|
| Total Purchased Property Services | | | | \$3,500.00 |
|--|--|--|--|-------------------|

| | | | | |
|--|--|--|--|-------------------|
| Total 2800 Support Services – Central | | | | \$3,500.00 |
|--|--|--|--|-------------------|

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REVISED SUBMISSION

Other Capital Projects Fund (39)

2810 Planning, Research, Development and Evaluation Services

Elementary

Secondary

Federal

Total

400 Purchased Property Services

430 Repairs and Maintenance Services

3,500.00

| | | | | |
|--|--|--|--|------------|
| Total Purchased Property Services | | | | \$3,500.00 |
| Total 2810 Planning, Research, Development and Evaluation Services | | | | \$3,500.00 |

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Other Capital Projects Fund (39)

4000 Facilities Acquisition, Construction and Improvement Services

Total

400 Purchased Property Services

| | |
|--|-----------------|
| 450 Construction Services | 15,843,625.00 |
| Total Purchased Property Services | \$15,843,625.00 |
| Total 4000 Facilities Acquisition, Construction and Improvement Services | \$15,843,625.00 |

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Other Capital Projects Fund (39)

| 4500 Building Acquisition and Construction Services – Original and Additional | <u>Elementary</u> | <u>Secondary</u> | <u>Federal</u> | <u>Total</u> |
|---|-------------------|------------------|----------------|-----------------|
| 400 <u>Purchased Property Services</u> | | | | |
| 450 Construction Services | | | | 15,843,625.00 |
| Total Purchased Property Services | | | | \$15,843,625.00 |
| Total 4500 Building Acquisition and Construction Services – Original and Additional | | | | \$15,843,625.00 |

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Other Capital Projects Fund (39)

5000 Other Expenditures and Financing Uses

Total

| | |
|--|--------------|
| 800 <u>Other Objects</u> | |
| 830 Interest | 36,195.91 |
| Total Other Objects | \$36,195.91 |
| 900 <u>Other Uses of Funds</u> | |
| 910 Redemption of Principal | 670,458.83 |
| Total Other Uses of Funds | \$670,458.83 |
| Total 5000 Other Expenditures and Financing Uses | \$706,654.74 |

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Other Capital Projects Fund (39)

| 5100 Debt Service / Other Expenditures and Financing Uses | <u>Elementary</u> | <u>Secondary</u> | <u>Federal</u> | <u>Total</u> |
|---|-------------------|------------------|----------------|--------------|
| 800 <u>Other Objects</u> | | | | |
| 830 Interest | | | | 36,195.91 |
| Total Other Objects | | | | \$36,195.91 |
| 900 <u>Other Uses of Funds</u> | | | | |
| 910 Redemption of Principal | | | | 670,458.83 |
| Total Other Uses of Funds | | | | \$670,458.83 |
| Total 5100 Debt Service / Other Expenditures and Financing Uses | | | | \$706,654.74 |

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Other Capital Projects Fund (39)

| 5140 Leases and Other Right-to-Use Arrangements | <u>Elementary</u> | <u>Secondary</u> | <u>Federal</u> | <u>Total</u> |
|---|-------------------|------------------|----------------|--------------|
| 800 <u>Other Objects</u> | | | | |
| 830 Interest | | | | 36,195.91 |
| Total Other Objects | | | | \$36,195.91 |
| 900 <u>Other Uses of Funds</u> | | | | |
| 910 Redemption of Principal | | | | 670,458.83 |
| Total Other Uses of Funds | | | | \$670,458.83 |
| Total 5140 Leases and Other Right-to-Use Arrangements | | | | \$706,654.74 |

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| | <u>General Fund(10)</u> | <u>Student Sponsored Activity Fund(21)</u> | <u>Public Purpose Trust(27)</u> | <u>Other Compt Approved (28)</u> | <u>Athletic / Activity(29)</u> |
|--|-------------------------|--|---------------------------------|--------------------------------------|--------------------------------|
| 1000 <u>Instruction</u> | | | | | |
| 1100 Regular Programs - Elementary / Secondary | 163,035,017.74 | | | | |
| 1200 Special Programs - Elementary / Secondary | 64,117,958.48 | | | | |
| 1300 Vocational Education | 5,258,956.19 | | | | |
| 1400 Other Instructional Programs - Elementary / Secondary | 3,944,987.47 | | | | |
| 1500 Nonpublic School Programs | 29,206.02 | | | | |
| Total Instruction | \$236,386,125.90 | | | | |
| 2000 <u>Support Services</u> | | | | | |
| 2100 Support Services - Students | 16,718,054.80 | | | | |
| 2200 Support Services - Instructional Staff | 16,030,893.86 | | | | |
| 2300 Support Services - Administration | 19,577,265.92 | | | | |
| 2400 Support Services - Pupil Health | 4,729,590.38 | | | | |
| 2500 Support Services - Business | 2,274,123.36 | | | | |
| 2600 Operation and Maintenance of Plant Services | 28,359,084.91 | | | | |
| 2700 Student Transportation Services | 21,709,979.02 | | | | |
| 2800 Support Services - Central | 4,610,388.98 | | | | |
| 2900 Other Support Services | 228,034.89 | | | | |
| Total Support Services | \$114,237,416.12 | | | | |
| 3000 <u>Operation of Non-Instructional Services</u> | | | | | |
| 3200 Student Activities | 6,986,441.21 | | | | |
| 3300 Community Services | 3,576,009.84 | | | | |
| Total Operation of Non-Instructional Services | \$10,562,451.05 | | | | |
| 4000 <u>Facilities Acquisition, Construction and Improvement Services</u> | | | | | |
| 4500 Building Acquisition and Construction Services - Original and Additional | | | | | |
| Total Facilities Acquisition, Construction and Improvement Services | | | | | |
| 5000 <u>Other Expenditures and Financing Uses</u> | | | | | |
| 5100 Debt Service / Other Expenditures and Financing Uses | 2,953,750.04 | | | | |
| 5200 Interfund Transfers - Out | 18,223,818.28 | | | | |
| 5500 Special and Extraordinary Items | 120,000.00 | | | | |
| Total Other Expenditures and Financing Uses | \$21,297,568.32 | | | | |
| TOTAL ACTUAL EXPENDITURES & OTHER FINANCING USES | \$382,483,561.39 | | | | |

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| | <u>Capital Reserve (690.1850)(31)</u> | <u>Capital Reserve (1431)(32)</u> | <u>Other Capital Projects Fund(39)</u> | <u>Debt Service(40)</u> | <u>Permanent(90)</u> |
|---|---------------------------------------|-----------------------------------|--|-------------------------|----------------------|
| 1000 Instruction | | | | | |
| 1100 Regular Programs - Elementary / Secondary | | | | | |
| 1200 Special Programs - Elementary / Secondary | | | | | |
| 1300 Vocational Education | | | 1,078,989.00 | | |
| 1400 Other Instructional Programs - Elementary / Secondary | | | | | |
| 1500 Nonpublic School Programs | | | | | |
| Total Instruction | | | \$1,078,989.00 | | |
| 2000 Support Services | | | | | |
| 2100 Support Services - Students | | | | | |
| 2200 Support Services - Instructional Staff | | | 4,446,276.17 | | |
| 2300 Support Services - Administration | | | | | |
| 2400 Support Services - Pupil Health | | | | | |
| 2500 Support Services - Business | | | | | |
| 2600 Operation and Maintenance of Plant Services | | | 394,674.40 | | |
| 2700 Student Transportation Services | | | 991,623.00 | | |
| 2800 Support Services - Central | | | 3,500.00 | | |
| 2900 Other Support Services | | | | | |
| Total Support Services | | | \$5,836,073.57 | | |
| 3000 Operation of Non-Instructional Services | | | | | |
| 3200 Student Activities | | | | | |
| 3300 Community Services | | | | | |
| Total Operation of Non-Instructional Services | | | | | |
| 4000 Facilities Acquisition, Construction and Improvement Services | | | | | |
| 4500 Building Acquisition and Construction Services - Original and Additional | | | 15,843,625.00 | | |
| Total Facilities Acquisition, Construction and Improvement Services | | | \$15,843,625.00 | | |
| 5000 Other Expenditures and Financing Uses | | | | | |
| 5100 Debt Service / Other Expenditures and Financing Uses | | | 706,654.74 | | |
| 5200 Interfund Transfers - Out | | | | | |
| 5500 Special and Extraordinary Items | | | | | |
| Total Other Expenditures and Financing Uses | | | \$706,654.74 | | |
| TOTAL ACTUAL EXPENDITURES & OTHER FINANCING USES | | | \$23,465,342.31 | | |

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| | | <u>Total</u> |
|--|--|-------------------------|
| 1000 <u>Instruction</u> | | |
| 1100 Regular Programs - Elementary / Secondary | | 163,035,017.74 |
| 1200 Special Programs - Elementary / Secondary | | 64,117,958.48 |
| 1300 Vocational Education | | 6,337,945.19 |
| 1400 Other Instructional Programs - Elementary / Secondary | | 3,944,987.47 |
| 1500 Nonpublic School Programs | | 29,206.02 |
| Total Instruction | | \$237,465,114.90 |
| 2000 <u>Support Services</u> | | |
| 2100 Support Services - Students | | 16,718,054.80 |
| 2200 Support Services - Instructional Staff | | 20,477,170.03 |
| 2300 Support Services - Administration | | 19,577,265.92 |
| 2400 Support Services - Pupil Health | | 4,729,590.38 |
| 2500 Support Services - Business | | 2,274,123.36 |
| 2600 Operation and Maintenance of Plant Services | | 28,753,759.31 |
| 2700 Student Transportation Services | | 22,701,602.02 |
| 2800 Support Services - Central | | 4,613,888.98 |
| 2900 Other Support Services | | 228,034.89 |
| Total Support Services | | \$120,073,489.69 |
| 3000 <u>Operation of Non-Instructional Services</u> | | |
| 3200 Student Activities | | 6,986,441.21 |
| 3300 Community Services | | 3,576,009.84 |
| Total Operation of Non-Instructional Services | | \$10,562,451.05 |
| 4000 <u>Facilities Acquisition, Construction and Improvement Services</u> | | |
| 4500 Building Acquisition and Construction Services - Original and Additional | | 15,843,625.00 |
| Total Facilities Acquisition, Construction and Improvement Services | | \$15,843,625.00 |
| 5000 <u>Other Expenditures and Financing Uses</u> | | |
| 5100 Debt Service / Other Expenditures and Financing Uses | | 3,660,404.78 |
| 5200 Interfund Transfers - Out | | 18,223,818.28 |
| 5500 Special and Extraordinary Items | | 120,000.00 |
| Total Other Expenditures and Financing Uses | | \$22,004,223.06 |
| TOTAL ACTUAL EXPENDITURES & OTHER FINANCING USES | | \$405,948,903.70 |

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

| Amount | Description | Amount |
|--------|--|----------------|
| | Total Salary Base for salaries subject to PSERS withholding | 186,604,013.14 |
| | Total Federally Funded salaries subject to PSERS withholding | 3,207,621.58 |
| | | |

Title I Expenditure Data

| Amount | Description | Amount |
|--------|--|--------------|
| | Expenditures Funded with Current Title I Funds | 679,545.20 |
| | | |
| Total | Title I Expenditure Data | \$679,545.20 |
| | | |

Title IV Revenue Data

| Amount | Description | Amount |
|--------|---|-----------|
| | Revenue from Title IV-A-1: Student Support and Academic Enrichment Grants | 57,729.35 |
| | | |

| | | |
|-----|--|---------------|
| 1 . | <u>Current Special Education Expenditures within Function 1000</u> See list of exclusions in the note below. | 51,758,511.96 |
| 2 . | <u>Current Special Education Expenditures within Function 2000</u> See list of exclusions in the note below. | 34,773,747.72 |
| 2A. | <u>Current Special Education Expenditures within Sub-Function 2100</u> This data should also be included in line 2 above. See list of exclusions in the note below. | 4,395,612.72 |
| 2B. | <u>Current Special Education Expenditures within Sub-Function 2200</u> This data should also be included in line 2 above. See list of exclusions in the note below. | 5,256,526.67 |
| 2C. | <u>Current Special Education Expenditures within Sub-Function 2700</u> This data should also be included in line 2 above. See list of exclusions in the note below. | 3,725,808.05 |
| 3. | <u>Current Special Education Expenditures within Sub-Function 3100</u> See list of exclusions in the note below. | |
| 4. | <u>Current Special Education Expenditures within Sub-Function 3200</u> See list of exclusions in the note below. | 1,549,673.91 |

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

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

Benefits for Staff Relative to Collective Bargaining Agreements

| | OBJECT | COVERED | NOT COVERED | TOTAL |
|--------------------------|--|-----------------|----------------|-----------------|
| 10 General Fund | | | | |
| | 211 Medical Insurance | | | |
| | 212 Dental Insurance | | | |
| | 215 Eye Care Insurance | | | |
| | 216 Prescription Insurance | | | |
| | 271 Self-Insurance Medical Benefits | 25,444,554.69 | 1,339,187.08 | 26,783,741.77 |
| | 272 Self-Insurance Dental Benefits | 2,076,107.56 | 109,268.81 | 2,185,376.37 |
| | 275 Self-Insurance Eye Care Benefits | | | |
| | 276 Self-Insurance Prescription Benefits | 8,586,223.41 | 451,906.49 | 9,038,129.90 |
| | FUND TOTAL | \$36,106,885.66 | \$1,900,362.38 | \$38,007,248.04 |
| 50 Enterprise Fund | No Self Insurance data to report | | | |
| | 211 Medical Insurance | | | |
| | 212 Dental Insurance | | | |
| | 215 Eye Care Insurance | | | |
| | 216 Prescription Insurance | | | |
| | 271 Self-Insurance Medical Benefits | | | |
| | 272 Self-Insurance Dental Benefits | | | |
| | 275 Self-Insurance Eye Care Benefits | | | |
| | 276 Self-Insurance Prescription Benefits | | | |
| | FUND TOTAL | | | |
| 60 Internal Service Fund | No Self Insurance data to report | | | |
| | 211 Medical Insurance | | | |
| | 212 Dental Insurance | | | |
| | 215 Eye Care Insurance | | | |
| | 216 Prescription Insurance | | | |
| | 271 Self-Insurance Medical Benefits | | | |
| | 272 Self-Insurance Dental Benefits | | | |
| | 275 Self-Insurance Eye Care Benefits | | | |
| | 276 Self-Insurance Prescription Benefits | | | |
| | FUND TOTAL | | | |
| Total of All Funds | | \$36,106,885.66 | \$1,900,362.38 | \$38,007,248.04 |

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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 | 2,933,182.95 | 5,329,304.23 | 8,262,487.18 | 3,203,195.86 | 5,819,891.07 | 9,023,086.93 |
| 2140 Psychological Services | 2,524,376.30 | 280,486.26 | 2,804,862.56 | 2,606,539.66 | 289,615.52 | 2,896,155.18 |
| 2150 Speech Pathology and Audiology Services | 2,388,154.53 | 265,350.50 | 2,653,505.03 | 2,648,804.62 | 294,311.62 | 2,943,116.24 |
| 2160 Social Work Services | 7,850.32 | | 7,850.32 | 5,638.37 | | 5,638.37 |
| 2260 Instruction and Curriculum Development Services | 117,997.31 | 2,241,948.81 | 2,359,946.12 | 132,054.45 | 2,509,034.55 | 2,641,089.00 |
| 2350 Legal and Accounting Services | 254,966.29 | 1,631,349.94 | 1,886,316.23 | 549,349.11 | 332,539.30 | 881,888.41 |
| 2420 Medical Services | | | | | | |
| 2440 Nursing Services | 1,524,644.96 | 2,770,129.58 | 4,294,774.54 | 1,649,444.15 | 2,996,877.40 | 4,646,321.55 |
| 2700 Student Transportation Services | 1,982,850.84 | 18,889,263.30 | 20,872,114.14 | 2,062,448.01 | 19,647,531.01 | 21,709,979.02 |
| Total | \$11,734,023.50 | \$31,407,832.62 | \$43,141,856.12 | \$12,857,474.23 | \$31,889,800.47 | \$44,747,274.70 |

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(PRINCIPAL AMOUNTS ONLY)

GOVERNMENTAL FUNDS/ ACTIVITIES

| | Short-Term Borrowing | General Obligation Bonds/Notes | Authority Building Obligations | Leases, Other Right to Use Arrangements | Extended Term Financing Agreements | Other Long Term Debt/Liabilities | OPEB, Comp Abs, Net Pension Liab | Total |
|---|-------------------------|--------------------------------------|-----------------------------------|---|--|-------------------------------------|-------------------------------------|----------------|
| 1. Debt at Beginning of Fiscal Year | | 4,710,000.00 | | 1,464,160.00 | | | 613,884,578.00 | 620,058,738.00 |
| 2. Additional Debt Incurred During Year | | | | 651,330.00 | | | 4,815,095.00 | 5,466,425.00 |
| 3. Retirements and Repayments | | 2,270,000.00 | | 1,116,973.63 | | | 3,148,000.00 | 6,534,973.63 |
| 4. Debt at End of Fiscal Year | | 2,440,000.00 | | 998,516.37 | | | 615,551,673.00 | 618,990,189.37 |
| 5. Accreted Interest at End Of Fiscal Year | | | | | | | | |
| 6. Total Debt and Accreted Interest | | 2,440,000.00 | | 998,516.37 | | | 615,551,673.00 | 618,990,189.37 |
| 7. Current Portion P&I - Due within 1 year | | 1,429,750.00 | | 477,325.00 | | | | 1,907,075.00 |
| 8. Interest Paid during current fiscal year | | 198,250.00 | | 75,181.15 | | | | 273,431.15 |

(PRINCIPAL AMOUNTS ONLY)

PROPRIETARY FUNDS

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

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

| Function | Fund | | Principal (910) | Principal (920) | Interest (830) | Total (Principal +Interest) | Misc Other Uses (990) |
|--|------|------------------------|-----------------|-----------------|----------------|-----------------------------|-----------------------|
| 5110 | 10 | General Fund | 2,270,000.00 | | 198,250.00 | 2,468,250.00 | |
| 5110 | 20 | Special Revenue Funds | | | | | |
| 5110 | 30 | Capital Projects Funds | | | | | |
| 5110 | 40 | Debt Service Fund | | | | | |
| 5110 | 90 | Permanent Fund | | | | | |
| 5120 | 10 | General Fund | | | | | |
| 5120 | 20 | Special Revenue Funds | | | | | |
| 5120 | 30 | Capital Projects Funds | | | | | |
| 5120 | 40 | Debt Service Fund | | | | | |
| 5140 | 10 | General Fund | 446,514.80 | | 38,985.24 | 485,500.04 | |
| 5140 | 20 | Special Revenue Funds | | | | | |
| 5140 | 30 | Capital Projects Funds | 670,458.83 | | 36,195.91 | 706,654.74 | |
| 5140 | 40 | Debt Service Fund | | | | | |
| 5140 | 90 | Permanent Fund | | | | | |
| Total Debt Payments - Governmental Funds | | | \$3,386,973.63 | | \$273,431.15 | \$3,660,404.78 | |

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

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Debt Details
Governmental Funds/ Activities

| Debt Category | Debt Issue Date (MM/YYYY) | Principal Amounts Only | | | | Current Portion Due Within One Year (Principal and Interest) | Interest Paid During Fiscal Year |
|--|------------------------------|----------------------------------|----------------|-------------------------|----------------------------|---|----------------------------------|
| | | Debt at Beginning of Fiscal Year | Additions | Reductions / Repayments | Debt at End of Fiscal Year | | |
| General Obligation Bonds/Notes – CIB | 05/2024 | 4,710,000.00 | | 2,270,000.00 | 2,440,000.00 | 1,429,750.00 | 198,250.00 |
| Leases and Other Right to Use Arrangements | | 1,464,160.00 | 651,330.00 | 1,116,973.63 | 998,516.37 | 477,325.00 | 75,181.15 |
| Compensated Absences | | 2,606,274.00 | 271,355.00 | | 2,877,629.00 | | |
| Net Pension Liability | | 517,588,000.00 | | 3,148,000.00 | 514,440,000.00 | | |
| Other Post-Employment Benefits (OPEB) | | 93,690,304.00 | 4,543,740.00 | | 98,234,044.00 | | |
| Totals for Debt Entered: | | \$620,058,738.00 | \$5,466,425.00 | \$6,534,973.63 | \$618,990,189.37 | \$1,907,075.00 | \$273,431.15 |

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REVISED SUBMISSION

General Fund (10)

| Section 1: Tuition/Purchased Services as Reported within Expenditure Detail | Amount |
|---|------------------------|
| Tuition Reported in General Fund Expenditures 1000-560 | 12,819,208.73 |
| Purchased Services in General Fund Expenditures 1000-594 and 1000-597 | 9,477.30 |
| Section 1 Total | \$12,828,686.03 |

| Section 2: Tuition Paid to Institution Types During Fiscal Year | Tuition Paid For Nonspecial Education | Tuition Paid For Special Education | Total |
|---|--|---------------------------------------|------------------------|
| 1 1306 Institutions | | 36,636.25 | 36,636.25 |
| 2 Institutionalized Children's Programs | | | |
| 3 Juveniles Incarcerated in Adult Facilities | 39,451.61 | 298,789.06 | 338,240.67 |
| 4 Residential Treatment Facilities | 90,271.80 | 244,068.20 | 334,340.00 |
| 5 Other Local Education Agencies | | | |
| 6 Brick and Mortar Charter Schools | 102,473.34 | 94,590.76 | 197,064.10 |
| 7 Cyber Charter Schools | 1,689,693.44 | 1,593,693.78 | 3,283,387.22 |
| 8 Career and Technology Centers | 2,997,605.03 | 2,261,351.24 | 5,258,956.27 |
| 9 Approved Private Schools | | 121,968.97 | 121,968.97 |
| 10 PA Chartered Schools for the Deaf and Blind | | | |
| 11 Private Residential Rehabilitative Institutions | 7,885.20 | 254,954.63 | 262,839.83 |
| 12 Juvenile Detention Centers | | | |
| 13 Special Program Jointures | | | |
| 14 Other Tuition Not Included Elsewhere In This Section | 89,857.50 | 2,905,395.22 | 2,995,252.72 |
| Section 2 Total | \$5,017,237.92 | \$7,811,448.11 | \$12,828,686.03 |

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Other Capital Projects Fund (39)

| Section 1: Tuition/Purchased Services as Reported within Expenditure Detail | | Amount |
|--|--|----------------|
| Tuition Reported in Other Capital Projects Fund Expenditures 1000-560 | | 1,078,989.00 |
| Purchased Services in Other Capital Projects Fund Expenditures 1000-594 and 1000-597 | | |
| Section 1 Total | | \$1,078,989.00 |

| Section 2: Tuition Paid to Institution Types During Fiscal Year | | Tuition Paid For Nonspecial Education | Tuition Paid For Special Education | Total |
|---|--|--|---------------------------------------|----------------|
| 1 | 1306 Institutions | | | |
| 2 | Institutionalized Children's Programs | | | |
| 3 | Juveniles Incarcerated in Adult Facilities | | | |
| 4 | Residential Treatment Facilities | | | |
| 5 | Other Local Education Agencies | | | |
| 6 | Brick and Mortar Charter Schools | | | |
| 7 | Cyber Charter Schools | | | |
| 8 | Career and Technology Centers | 615,023.73 | 463,965.27 | 1,078,989.00 |
| 9 | Approved Private Schools | | | |
| 10 | PA Chartered Schools for the Deaf and Blind | | | |
| 11 | Private Residential Rehabilitative Institutions | | | |
| 12 | Juvenile Detention Centers | | | |
| 13 | Special Program Jointures | | | |
| 14 | Other Tuition Not Included Elsewhere In This Section | | | |
| Section 2 Total | | \$615,023.73 | \$463,965.27 | \$1,078,989.00 |

| | | |
|-----|--|--------------|
| 1 . | <u>Student Transportation Services for Educational Field Trips</u> | |
| 2 . | <u>Student Transportation Services for Student Activities</u> | |
| 3 . | <u>Rental of Vehicles for Student Transportation Services</u> | |
| 4 . | <u>Capital Reserve Funds</u> | 2,888,932.61 |

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

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Food Service / Cafeteria Operations Fund (51)

| 3000 Operation of Non-Instructional Services | | <u>Total</u> |
|--|--|----------------|
| 300 <u>Purchased Professional and Technical Services</u> | | |
| 329 Professional Educational Services – Other | | 29,704.45 |
| 340 Technical Services | | 21,079.53 |
| Total Purchased Professional and Technical Services | | \$50,783.98 |
| 400 <u>Purchased Property Services</u> | | |
| 430 Repairs and Maintenance Services | | 1,165,787.00 |
| Total Purchased Property Services | | \$1,165,787.00 |
| 500 <u>Other Purchased Services</u> | | |
| 570 Food Service Management | | 5,596,848.35 |
| Total Other Purchased Services | | \$5,596,848.35 |
| 600 <u>Supplies</u> | | |
| 610 General Supplies | | 8,058.96 |
| 630 Food | | 12,002.05 |
| 650 Supplies & Fees – Technology Related | | 28,056.00 |
| Total Supplies | | \$48,117.01 |
| 700 <u>Property</u> | | |
| 740 Depreciation | | 57,572.00 |
| Total Property | | \$57,572.00 |
| Total 3000 Operation of Non-Instructional Services | | \$6,919,108.34 |

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Food Service / Cafeteria Operations Fund (51)

| 3100 Food Services | Elementary | Secondary | Federal | Total |
|--|------------|-----------|---------|----------------|
| 300 <u>Purchased Professional and Technical Services</u> | | | | |
| 329 Professional Educational Services – Other | | | | 29,704.45 |
| 340 Technical Services | | | | 21,079.53 |
| Total Purchased Professional and Technical Services | | | | \$50,783.98 |
| 400 <u>Purchased Property Services</u> | | | | |
| 430 Repairs and Maintenance Services | | | | 1,165,787.00 |
| Total Purchased Property Services | | | | \$1,165,787.00 |
| 500 <u>Other Purchased Services</u> | | | | |
| 570 Food Service Management | | | | 5,596,848.35 |
| Total Other Purchased Services | | | | \$5,596,848.35 |
| 600 <u>Supplies</u> | | | | |
| 610 General Supplies | | | | 8,058.96 |
| 630 Food | | | | 12,002.05 |
| 650 Supplies & Fees – Technology Related | | | | 28,056.00 |
| Total Supplies | | | | \$48,117.01 |
| 700 <u>Property</u> | | | | |
| 740 Depreciation | | | | 57,572.00 |
| Total Property | | | | \$57,572.00 |
| Total 3100 Food Services | | | | \$6,919,108.34 |

| | <u>Food Service(51)</u> | <u>Child Care Operations(52)</u> | <u>Other Enterprise(58)</u> | <u>Internal Service(60)</u> | <u>Total</u> |
|---|-------------------------|----------------------------------|-----------------------------|-----------------------------|-----------------------|
| 3000 <u>Operation of Non-Instructional Services</u> | | | | | |
| 3100 Food Services | 6,919,108.34 | | | | 6,919,108.34 |
| Total Operation of Non-Instructional Services | \$6,919,108.34 | | | | \$6,919,108.34 |
| TOTAL ACTUAL EXPENDITURES & OTHER FINANCING USES | \$6,919,108.34 | | | | \$6,919,108.34 |

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REVISED SUBMISSION

| Fund | School | School Number | Local Personnel | Local Nonpersonnel | State Personnel | State Nonpersonnel | Federal Personnel | Federal Nonpersonnel | Total | Explanation |
|-------|------------------------|---------------|-----------------|--------------------|-----------------|--------------------|-------------------|----------------------|----------------|-------------|
| 10 | Barclay El Sch | 4683 | 3,002,799.00 | 1,438,879.00 | 831,200.00 | 398,294.00 | 529,070.00 | 155,869.00 | 6,356,111.00 | |
| | Bridge Valley El Sch | 7796 | 8,847,938.00 | 1,446,330.00 | 2,449,185.00 | 400,357.00 | 127,822.00 | 137,794.00 | 13,409,426.00 | |
| | Buckingham El Sch | 1044 | 6,317,102.00 | 959,724.00 | 1,748,628.00 | 265,660.00 | 87,160.00 | 93,960.00 | 9,472,234.00 | |
| | Butler El Sch | 1081 | 10,483,235.00 | 1,665,894.00 | 2,901,849.00 | 461,134.00 | 219,805.00 | 168,652.00 | 15,900,569.00 | |
| | Central Bucks HS-East | 5133 | 20,414,567.00 | 3,235,216.00 | 5,650,928.00 | 895,535.00 | 319,759.00 | 263,858.00 | 30,779,863.00 | |
| | Central Bucks HS-South | 7790 | 24,244,097.00 | 4,140,816.00 | 6,710,974.00 | 1,146,214.00 | 438,146.00 | 346,363.00 | 37,026,610.00 | |
| | Central Bucks HS-West | 1043 | 20,179,954.00 | 3,532,506.00 | 5,585,985.00 | 977,828.00 | 345,853.00 | 288,472.00 | 30,910,598.00 | |
| | Cold Spring El Sch | 7435 | 7,241,621.00 | 1,040,284.00 | 2,004,543.00 | 287,959.00 | 94,359.00 | 101,720.00 | 10,770,486.00 | |
| | Doyle El Sch | 4852 | 5,784,584.00 | 882,973.00 | 1,601,223.00 | 244,414.00 | 132,490.00 | 103,685.00 | 8,749,369.00 | |
| | Gayman El Sch | 1048 | 5,975,590.00 | 840,952.00 | 1,654,095.00 | 232,783.00 | 77,821.00 | 83,893.00 | 8,865,134.00 | |
| | Groveland El Sch | 7653 | 10,275,972.00 | 1,691,228.00 | 2,844,477.00 | 468,147.00 | 351,827.00 | 223,921.00 | 15,855,572.00 | |
| | Holicong MS | 5307 | 13,405,789.00 | 1,982,393.00 | 3,710,838.00 | 548,743.00 | 189,773.00 | 178,990.00 | 20,016,526.00 | |
| | Jamison El Sch | 7520 | 8,074,488.00 | 1,246,305.00 | 2,235,088.00 | 344,988.00 | 116,538.00 | 125,630.00 | 12,143,037.00 | |
| | Kutz El Sch | 1047 | 6,452,127.00 | 994,647.00 | 1,786,004.00 | 275,327.00 | 88,522.00 | 95,428.00 | 9,692,055.00 | |
| | Lenape MS | 1041 | 11,346,268.00 | 1,753,793.00 | 3,140,744.00 | 485,465.00 | 163,050.00 | 153,786.00 | 17,043,106.00 | |
| | Linden El Sch | 1057 | 5,489,894.00 | 756,434.00 | 1,519,650.00 | 209,388.00 | 68,677.00 | 74,036.00 | 8,118,079.00 | |
| | Mill Creek El Sch | 7654 | 9,765,422.00 | 1,587,854.00 | 2,703,153.00 | 439,532.00 | 142,997.00 | 154,154.00 | 14,793,112.00 | |
| | Pine Run El Sch | 5306 | 6,920,734.00 | 1,065,181.00 | 1,915,719.00 | 294,851.00 | 96,499.00 | 104,027.00 | 10,397,011.00 | |
| | Tamanend MS | 1042 | 12,109,034.00 | 1,971,577.00 | 3,351,885.00 | 545,750.00 | 185,389.00 | 174,855.00 | 18,338,490.00 | |
| | Titus El Sch | 1131 | 7,964,358.00 | 1,250,306.00 | 2,204,603.00 | 346,095.00 | 225,479.00 | 154,277.00 | 12,145,118.00 | |
| | Tohickon MS | 7715 | 12,575,302.00 | 2,044,442.00 | 3,480,952.00 | 565,919.00 | 180,587.00 | 170,326.00 | 19,017,528.00 | |
| | Unami MS | 4678 | 10,812,446.00 | 1,730,655.00 | 2,992,978.00 | 479,060.00 | 162,424.00 | 153,195.00 | 16,330,758.00 | |
| | Warwick El Sch | 1132 | 6,948,988.00 | 1,046,427.00 | 1,923,540.00 | 289,660.00 | 168,453.00 | 123,258.00 | 10,500,326.00 | |
| Total | | | 234,632,309.00 | 38,304,816.00 | 64,948,241.00 | 10,603,103.00 | 4,512,500.00 | 3,630,149.00 | 356,631,118.00 | |

| | <u>Nonspecial Education</u> | <u>Special Education</u> |
|---|-----------------------------|--------------------------|
| 1000 <u>Instruction</u> | | |
| 1100 Regular Programs - Elementary / Secondary | 53,414.00 | 174,350.00 |
| Total Instruction | \$53,414.00 | \$174,350.00 |
| 2000 <u>Support Services</u> | | |
| 2100 Support Services - Students | 3,237.00 | 10,554.00 |
| 2200 Support Services - Instructional Staff | 67.00 | 219.00 |
| 2800 Support Services - Central | 51.00 | 166.00 |
| Total Support Services | \$3,355.00 | \$10,939.00 |
| 5000 <u>Other Expenditures and Financing Uses</u> | | |
| 5200 Interfund Transfers - Out | 4,541.00 | 14,824.00 |
| Total Other Expenditures and Financing Uses | \$4,541.00 | \$14,824.00 |
| TOTAL ACTUAL EXPENDITURES & OTHER FINANCING USES | \$61,310.00 | \$200,113.00 |

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REVISED SUBMISSION

1000 Instruction

| | | |
|--|--------------------|---------------------|
| 100 <u>Personnel Services - Salaries</u> | | |
| 100 Personnel Services - Salaries | 33,190.00 | 108,327.00 |
| Total Personnel Services - Salaries | \$33,190.00 | \$108,327.00 |
| 200 <u>Personnel Services - Employee Benefits</u> | | |
| 220 Social Security Contributions | 2,483.00 | 8,107.00 |
| 230 PSERS Retirement Contributions | 11,418.00 | 37,276.00 |
| 260 Workers' Compensation | 498.00 | 1,625.00 |
| 270 Group Insurance - Self-Insurance | 5,090.00 | 16,618.00 |
| 291 Other Retirement Plans | 62.00 | 201.00 |
| Total Personnel Services - Employee Benefits | \$19,551.00 | \$63,827.00 |
| 300 <u>Purchased Professional and Technical Services</u> | | |
| 330 Other Professional Services | 156.00 | 508.00 |
| 340 Technical Services | 414.00 | 1,350.00 |
| Total Purchased Professional and Technical Services | \$570.00 | \$1,858.00 |
| 400 <u>Purchased Property Services</u> | | |
| 410 Cleaning Services | 11.00 | 37.00 |
| 430 Repairs and Maintenance Services | 26.00 | 86.00 |
| 440 Rentals | 7.00 | 23.00 |
| Total Purchased Property Services | \$44.00 | \$146.00 |
| 500 <u>Other Purchased Services</u> | | |
| 530 Communications | 38.00 | 125.00 |
| Total Other Purchased Services | \$38.00 | \$125.00 |
| 600 <u>Supplies</u> | | |
| 610 General Supplies | 11.00 | 35.00 |
| 650 Supplies & Fees - Technology Related | 2.00 | 8.00 |
| Total Supplies | \$13.00 | \$43.00 |
| 800 <u>Other Objects</u> | | |
| 810 Dues and Fees | 8.00 | 24.00 |
| Total Other Objects | \$8.00 | \$24.00 |
| Total 1000 Instruction | \$53,414.00 | \$174,350.00 |

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REVISED SUBMISSION

| 1100 Regular Programs - Elementary / Secondary | <u>Nonspecial Education</u> | <u>Special Education</u> |
|---|-----------------------------|--------------------------|
| 100 <u>Personnel Services - Salaries</u> | | |
| 100 Personnel Services - Salaries | 33,190.00 | 108,327.00 |
| Total Personnel Services - Salaries | \$33,190.00 | \$108,327.00 |
| 200 <u>Personnel Services - Employee Benefits</u> | | |
| 220 Social Security Contributions | 2,483.00 | 8,107.00 |
| 230 PSERS Retirement Contributions | 11,418.00 | 37,276.00 |
| 260 Workers' Compensation | 498.00 | 1,625.00 |
| 270 Group Insurance - Self-Insurance | 5,090.00 | 16,618.00 |
| 291 Other Retirement Plans | 62.00 | 201.00 |
| Total Personnel Services - Employee Benefits | \$19,551.00 | \$63,827.00 |
| 300 <u>Purchased Professional and Technical Services</u> | | |
| 330 Other Professional Services | 156.00 | 508.00 |
| 340 Technical Services | 414.00 | 1,350.00 |
| Total Purchased Professional and Technical Services | \$570.00 | \$1,858.00 |
| 400 <u>Purchased Property Services</u> | | |
| 410 Cleaning Services | 11.00 | 37.00 |
| 430 Repairs and Maintenance Services | 26.00 | 86.00 |
| 440 Rentals | 7.00 | 23.00 |
| Total Purchased Property Services | \$44.00 | \$146.00 |
| 500 <u>Other Purchased Services</u> | | |
| 530 Communications | 38.00 | 125.00 |
| Total Other Purchased Services | \$38.00 | \$125.00 |
| 600 <u>Supplies</u> | | |
| 610 General Supplies | 11.00 | 35.00 |
| 650 Supplies & Fees - Technology Related | 2.00 | 8.00 |
| Total Supplies | \$13.00 | \$43.00 |
| 800 <u>Other Objects</u> | | |
| 810 Dues and Fees | 8.00 | 24.00 |
| Total Other Objects | \$8.00 | \$24.00 |
| Total 1100 Regular Programs - Elementary / Secondary | \$53,414.00 | \$174,350.00 |

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REVISED SUBMISSION

1110 Regular Programs

Nonspecial Education

Special Education

| | | |
|---|--------------------|---------------------|
| 100 <u>Personnel Services - Salaries</u> | | |
| 100 Personnel Services - Salaries | 33,190.00 | 108,327.00 |
| Total Personnel Services - Salaries | \$33,190.00 | \$108,327.00 |
| 200 <u>Personnel Services - Employee Benefits</u> | | |
| 220 Social Security Contributions | 2,483.00 | 8,107.00 |
| 230 PSERS Retirement Contributions | 11,418.00 | 37,276.00 |
| 260 Workers' Compensation | 498.00 | 1,625.00 |
| 270 Group Insurance - Self-Insurance | 5,090.00 | 16,618.00 |
| 291 Other Retirement Plans | 62.00 | 201.00 |
| Total Personnel Services - Employee Benefits | \$19,551.00 | \$63,827.00 |
| 300 <u>Purchased Professional and Technical Services</u> | | |
| 330 Other Professional Services | 156.00 | 508.00 |
| 340 Technical Services | 414.00 | 1,350.00 |
| Total Purchased Professional and Technical Services | \$570.00 | \$1,858.00 |
| 400 <u>Purchased Property Services</u> | | |
| 410 Cleaning Services | 11.00 | 37.00 |
| 430 Repairs and Maintenance Services | 26.00 | 86.00 |
| 440 Rentals | 7.00 | 23.00 |
| Total Purchased Property Services | \$44.00 | \$146.00 |
| 500 <u>Other Purchased Services</u> | | |
| 530 Communications | 38.00 | 125.00 |
| Total Other Purchased Services | \$38.00 | \$125.00 |
| 600 <u>Supplies</u> | | |
| 610 General Supplies | 11.00 | 35.00 |
| 650 Supplies & Fees - Technology Related | 2.00 | 8.00 |
| Total Supplies | \$13.00 | \$43.00 |
| 800 <u>Other Objects</u> | | |
| 810 Dues and Fees | 8.00 | 24.00 |
| Total Other Objects | \$8.00 | \$24.00 |
| Total 1110 Regular Programs | \$53,414.00 | \$174,350.00 |

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REVISED SUBMISSION

2000 Support Services

| | | |
|--|-------------------|--------------------|
| 100 <u>Personnel Services - Salaries</u> | | |
| 100 Personnel Services - Salaries | 1,928.00 | 6,291.00 |
| Total Personnel Services - Salaries | \$1,928.00 | \$6,291.00 |
| 200 <u>Personnel Services - Employee Benefits</u> | | |
| 220 Social Security Contributions | 143.00 | 466.00 |
| 230 PSERS Retirement Contributions | 655.00 | 2,137.00 |
| 240 Tuition Reimbursement | 23.00 | 74.00 |
| 250 Unemployment Compensation | 13.00 | 42.00 |
| 260 Workers' Compensation | 16.00 | 53.00 |
| 270 Group Insurance - Self-Insurance | 431.00 | 1,405.00 |
| Total Personnel Services - Employee Benefits | \$1,281.00 | \$4,177.00 |
| 300 <u>Purchased Professional and Technical Services</u> | | |
| 330 Other Professional Services | 10.00 | 34.00 |
| 340 Technical Services | 28.00 | 92.00 |
| 360 Employee Training and Development Services | 54.00 | 175.00 |
| Total Purchased Professional and Technical Services | \$92.00 | \$301.00 |
| 400 <u>Purchased Property Services</u> | | |
| 430 Repairs and Maintenance Services | 2.00 | 6.00 |
| Total Purchased Property Services | \$2.00 | \$6.00 |
| 500 <u>Other Purchased Services</u> | | |
| 580 Travel | 50.00 | 162.00 |
| 591 Services Purchased Locally | 1.00 | 1.00 |
| Total Other Purchased Services | \$51.00 | \$163.00 |
| 600 <u>Supplies</u> | | |
| 610 General Supplies | 1.00 | 1.00 |
| Total Supplies | \$1.00 | \$1.00 |
| Total 2000 Support Services | \$3,355.00 | \$10,939.00 |

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REVISED SUBMISSION

| 2100 Support Services - Students | <u>Nonspecial Education</u> | <u>Special Education</u> |
|--|-----------------------------|--------------------------|
| 100 <u>Personnel Services - Salaries</u> | | |
| 100 Personnel Services - Salaries | 1,928.00 | 6,291.00 |
| Total Personnel Services - Salaries | \$1,928.00 | \$6,291.00 |
| 200 <u>Personnel Services - Employee Benefits</u> | | |
| 220 Social Security Contributions | 143.00 | 466.00 |
| 230 PSERS Retirement Contributions | 655.00 | 2,137.00 |
| 250 Unemployment Compensation | 13.00 | 42.00 |
| 260 Workers' Compensation | 16.00 | 53.00 |
| 270 Group Insurance - Self-Insurance | 431.00 | 1,405.00 |
| Total Personnel Services - Employee Benefits | \$1,258.00 | \$4,103.00 |
| 300 <u>Purchased Professional and Technical Services</u> | | |
| 330 Other Professional Services | 10.00 | 34.00 |
| 340 Technical Services | 28.00 | 92.00 |
| Total Purchased Professional and Technical Services | \$38.00 | \$126.00 |
| 400 <u>Purchased Property Services</u> | | |
| 430 Repairs and Maintenance Services | 2.00 | 6.00 |
| Total Purchased Property Services | \$2.00 | \$6.00 |
| 500 <u>Other Purchased Services</u> | | |
| 580 Travel | 9.00 | 26.00 |
| 591 Services Purchased Locally | 1.00 | 1.00 |
| Total Other Purchased Services | \$10.00 | \$27.00 |
| 600 <u>Supplies</u> | | |
| 610 General Supplies | 1.00 | 1.00 |
| Total Supplies | \$1.00 | \$1.00 |
| Total 2100 Support Services - Students | \$3,237.00 | \$10,554.00 |

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REVISED SUBMISSION

| 2120 Guidance Services | <u>Nonspecial Education</u> | <u>Special Education</u> |
|---|-----------------------------|--------------------------|
| 100 <u>Personnel Services - Salaries</u> | | |
| 100 Personnel Services - Salaries | 1,075.00 | 3,508.00 |
| Total Personnel Services - Salaries | \$1,075.00 | \$3,508.00 |
| 200 <u>Personnel Services - Employee Benefits</u> | | |
| 220 Social Security Contributions | 80.00 | 262.00 |
| 230 PSERS Retirement Contributions | 365.00 | 1,192.00 |
| 260 Workers' Compensation | 16.00 | 53.00 |
| 270 Group Insurance - Self-Insurance | 125.00 | 407.00 |
| Total Personnel Services - Employee Benefits | \$586.00 | \$1,914.00 |
| 300 <u>Purchased Professional and Technical Services</u> | | |
| 330 Other Professional Services | 5.00 | 17.00 |
| 340 Technical Services | 14.00 | 46.00 |
| Total Purchased Professional and Technical Services | \$19.00 | \$63.00 |
| 400 <u>Purchased Property Services</u> | | |
| 430 Repairs and Maintenance Services | 1.00 | 3.00 |
| Total Purchased Property Services | \$1.00 | \$3.00 |
| 500 <u>Other Purchased Services</u> | | |
| 580 Travel | 6.00 | 18.00 |
| 591 Services Purchased Locally | 1.00 | 1.00 |
| Total Other Purchased Services | \$7.00 | \$19.00 |
| Total 2120 Guidance Services | \$1,688.00 | \$5,507.00 |

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REVISED SUBMISSION

| 2160 Social Work Services | <u>Nonspecial Education</u> | <u>Special Education</u> |
|--|-----------------------------|--------------------------|
| 100 <u>Personnel Services - Salaries</u> | | |
| 100 Personnel Services - Salaries | 853.00 | 2,783.00 |
| Total Personnel Services - Salaries | \$853.00 | \$2,783.00 |
| 200 <u>Personnel Services - Employee Benefits</u> | | |
| 220 Social Security Contributions | 63.00 | 204.00 |
| 230 PSERS Retirement Contributions | 290.00 | 945.00 |
| 250 Unemployment Compensation | 13.00 | 42.00 |
| 270 Group Insurance - Self-Insurance | 306.00 | 998.00 |
| Total Personnel Services - Employee Benefits | \$672.00 | \$2,189.00 |
| 300 <u>Purchased Professional and Technical Services</u> | | |
| 330 Other Professional Services | 5.00 | 17.00 |
| 340 Technical Services | 14.00 | 46.00 |
| Total Purchased Professional and Technical Services | \$19.00 | \$63.00 |
| 400 <u>Purchased Property Services</u> | | |
| 430 Repairs and Maintenance Services | 1.00 | 3.00 |
| Total Purchased Property Services | \$1.00 | \$3.00 |
| 500 <u>Other Purchased Services</u> | | |
| 580 Travel | 3.00 | 8.00 |
| Total Other Purchased Services | \$3.00 | \$8.00 |
| 600 <u>Supplies</u> | | |
| 610 General Supplies | 1.00 | 1.00 |
| Total Supplies | \$1.00 | \$1.00 |
| Total 2160 Social Work Services | \$1,549.00 | \$5,047.00 |

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REVISED SUBMISSION

2200 Support Services - Instructional Staff

Nonspecial Education

Special Education

| | | |
|--|---------|----------|
| 300 <u>Purchased Professional and Technical Services</u> | | |
| 360 Employee Training and Development Services | 54.00 | 175.00 |
| Total Purchased Professional and Technical Services | \$54.00 | \$175.00 |
| 500 <u>Other Purchased Services</u> | | |
| 580 Travel | 13.00 | 44.00 |
| Total Other Purchased Services | \$13.00 | \$44.00 |
| Total 2200 Support Services - Instructional Staff | \$67.00 | \$219.00 |

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REVISED SUBMISSION

| 2270 Instructional Staff Professional Development Services | <u>Nonspecial Education</u> | <u>Special Education</u> |
|--|-----------------------------|--------------------------|
| 300 <u>Purchased Professional and Technical Services</u> | | |
| 360 Employee Training and Development Services | 54.00 | 175.00 |
| Total Purchased Professional and Technical Services | \$54.00 | \$175.00 |
| 500 <u>Other Purchased Services</u> | | |
| 580 Travel | 13.00 | 44.00 |
| Total Other Purchased Services | \$13.00 | \$44.00 |
| Total 2270 Instructional Staff Professional Development Services | \$67.00 | \$219.00 |

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REVISED SUBMISSION

| 2800 Support Services - Central | | <u>Nonspecial Education</u> | <u>Special Education</u> |
|---|--|-----------------------------|--------------------------|
| 200 <u>Personnel Services - Employee Benefits</u> | | | |
| 240 Tuition Reimbursement | | 23.00 | 74.00 |
| Total Personnel Services - Employee Benefits | | \$23.00 | \$74.00 |
| 500 <u>Other Purchased Services</u> | | | |
| 580 Travel | | 28.00 | 92.00 |
| Total Other Purchased Services | | \$28.00 | \$92.00 |
| Total 2800 Support Services - Central | | \$51.00 | \$166.00 |

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REVISED SUBMISSION

2830 Staff Services

Nonspecial Education

Special Education

200 Personnel Services - Employee Benefits

| | | |
|---|----------------|----------------|
| 240 Tuition Reimbursement | 23.00 | 74.00 |
| Total Personnel Services - Employee Benefits | \$23.00 | \$74.00 |

500 Other Purchased Services

| | | |
|---------------------------------------|----------------|-----------------|
| 580 Travel | 28.00 | 92.00 |
| Total Other Purchased Services | \$28.00 | \$92.00 |
| Total 2830 Staff Services | \$51.00 | \$166.00 |

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REVISED SUBMISSION

| 2836 Staff Development Services - Non-Instructional, Non-Certified Staff Only | <u>Nonspecial Education</u> | <u>Special Education</u> |
|---|-----------------------------|--------------------------|
| 200 <u>Personnel Services - Employee Benefits</u> | | |
| 240 Tuition Reimbursement | 23.00 | 74.00 |
| Total Personnel Services - Employee Benefits | \$23.00 | \$74.00 |
| 500 <u>Other Purchased Services</u> | | |
| 580 Travel | 28.00 | 92.00 |
| Total Other Purchased Services | \$28.00 | \$92.00 |
| Total 2836 Staff Development Services - Non-Instructional, Non-Certified Staff Only | \$51.00 | \$166.00 |

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REVISED SUBMISSION

5000 Other Expenditures and Financing Uses

| | | |
|--|------------|-------------|
| 900 <u>Other Uses of Funds</u> | | |
| 939 Other Fund Transfers | 4,541.00 | 14,824.00 |
| Total Other Uses of Funds | \$4,541.00 | \$14,824.00 |
| Total 5000 Other Expenditures and Financing Uses | \$4,541.00 | \$14,824.00 |

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REVISED SUBMISSION

| 5200 Interfund Transfers - Out | <u>Nonspecial Education</u> | <u>Special Education</u> |
|--------------------------------------|-----------------------------|--------------------------|
| 900 <u>Other Uses of Funds</u> | | |
| 939 Other Fund Transfers | 4,541.00 | 14,824.00 |
| Total Other Uses of Funds | \$4,541.00 | \$14,824.00 |
| Total 5200 Interfund Transfers - Out | \$4,541.00 | \$14,824.00 |

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REVISED SUBMISSION

| 5210 General Fund Transfers | <u>Nonspecial Education</u> | <u>Special Education</u> |
|-----------------------------------|-----------------------------|--------------------------|
| 900 <u>Other Uses of Funds</u> | | |
| 939 Other Fund Transfers | 4,541.00 | 14,824.00 |
| Total Other Uses of Funds | \$4,541.00 | \$14,824.00 |
| Total 5210 General Fund Transfers | \$4,541.00 | \$14,824.00 |

REVISED SUBMISSION

| | <u>Nonspecial Education</u> | <u>Special Education</u> |
|----------------------------------|-----------------------------|--------------------------|
| 7000 Revenue from State Sources | | |
| Total Revenue from State Sources | \$12,245 | \$19,098 |
| Total | \$12,245 | \$19,098 |
| TOTAL REVENUES | \$12,245 | \$19,098 |

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REVISED SUBMISSION

| | <u>Nonspecial Education</u> | <u>Special Education</u> |
|--|-----------------------------|--------------------------|
| 7000 Revenue from State Sources | | |
| 7810 State Share of Social Security and Medicare Taxes | 2,205 | 3,394 |
| 7820 State Share of Retirement Contributions | 10,040 | 15,704 |
| Total Revenue from State Sources | \$12,245 | \$19,098 |
| TOTAL | \$12,245 | \$19,098 |
| TOTAL REVENUES | \$12,245 | \$19,098 |