Class: 3

AUN Number: 123467303

County: Montgomery

## PDE-2028 - PRELIMINARY GENERAL FUND BUDGET Fiscal Year 07/01/2014 - 06/30/2015

| General Fund Budget Approva                                                                                                       | al                                      |
|-----------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------|
| President of the Board - Original Signature Required Secretary of the Board - Original Signature Required                         | 2/18/2014  2/18/14  Date  2/18/14  Date |
| Chief School Administrator - Original Signature Required  Timothy C. Anspach Contact Person  tansp@spring-ford.net E-mail Address | (610) 705-6204 Telephone Extension      |

Return to: Pennsylvania Department of Education Bureau of Budget and Fiscal Management Division of Subsidy Data and Administration 333 Market Street Harrisburg, PA 17126-0333

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**ITEM** 

Estimated Beginning Unreserved Fund Balance Available for Appropriation and Reserves Scheduled For Liquidation During The Fiscal Year

| Estimated Beginning Fund Balance - Committed Estimated Beginning Fund Balance - Assigned Estimated Beginning Fund Balance - Unassigned  Estimated Beginning Fund Balance - Unassigned |  |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|

Total Estimated Beginning Unreserved Fund Balance Available for Appropriation and Reserves Scheduled For Liquidation During The Fiscal Year

## **Estimated Revenues And Other Financing Sources**

| 6000 | Revenue from Local Sources                           | 109,541,241 |
|------|------------------------------------------------------|-------------|
|      | Revenue from State Sources                           | 25,343,644  |
| 8000 | Revenue from Federal Sources                         | 619,478     |
| 9000 | Other Financing Sources                              | 0           |
|      | Total Estimated Revenues And Other Financing Sources |             |

Total Estimated Fund Balance, Revenues, and Other Financing Sources Available for Appropriation

| 1,939,326   |           |
|-------------|-----------|
| 0           |           |
| 0           |           |
| 0           |           |
|             |           |
| 0           |           |
| 0           |           |
|             | 1,939,326 |
|             | 1,535,320 |
|             |           |
|             |           |
|             |           |
|             |           |
| 109,541,241 |           |
| 25,343,644  |           |
| =0,010,011  |           |

135,504,363

137,443,689

**AMOUNTS** 

AUN: 123467303 Spring-Ford Area SD

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**FUNCTION DESCRIPTION** 

**REVENUE FROM LOCAL SOURCES** 

6111 **Current Real Estate Taxes** 6112 Interim Real Estate Taxes

6113 **Public Utility Realty Tax** 

6114 Payments in Lieu of Current Taxes - State / Local Reimbursement

6115 Payments in Lieu of Current Taxes - Federal Reimbursement

6120 Per Capita Taxes, Section 679

6130 Taxpayer Relief Taxes - Proportional Assessments

6140 Current Act 511 Taxes - Flat Rate Assessments

6150 Current Act 511 Taxes - Proportional Assessments

6160 Non-Real Estate Taxes - First Class Districts Only

6400 Delinquencies on Taxes Levied / Assessed by LEA

6500 Earnings on Investments

6700 **Revenues from District Activities** 

6800 Revenue from Intermediary Sources / Pass-Through Funds

6910 Rentals

6920 Contributions/Donations/Grants From Private Sources

6940 **Tuition from Patrons** 

6960 Services Provided Other Local Governmental Units / LEAs

6970 Services Provided Other Funds

6980 Revenue From Community Service Activities

6990 Refunds and Other Miscellaneous Revenue

**REVENUE FROM LOCAL SOURCES** 

ESTIMATED REVENUES AND OTHER FINANCING SOURCES: DETAIL

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| Amounts |  |
|---------|--|
|         |  |
|         |  |
|         |  |

91,015,135 1,002,155 129,186 1,665,000 0 126,000 265,748 10,600,000 0 2,000,000 200,000 358,241 1,593,776 375,000 5,000 56,000 0 0

0

150,000

109,541,241

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**FUNCTION** DESCRIPTION

**REVENUE FROM STATE SOURCES** 

7110 Basic Education Funding (Gross)

7160 Tuition for Orphans and Children Placed in Private Homes 7170

School Improvement Grants

7180 Staff and Program Development

7220 **Vocational Education** 

7240 **Driver Education - Student** 

7250 Migratory Children

7260 Workforce Investment Act

7271 Special Education Funding for School Aged Pupils

7272 Early Intervention

7280 Adult Literacy

7292 Pre-K Counts

7299 Other Program Subsidies Not Listed in 7200 Series

7310 Transportation (Regular and Additional)

Rental and Sinking Fund Payments / Building Reimbursement Subsidy 7320

7330 Health Services (Medical, Dental, Nurse, Act 25)

7340 State Property Tax Reduction Allocation

7350 Sewage Treatment Operations / Environmental Subsidies

7360 Safe Schools

7400 Vocational Training of the Unemployed

7501 PA Accountability Grants

7509 Supplemental Equipment Grants

**7598** Revenue for the Support of Public Schools

Other State Revenue Not Listed in the 7500 Series 7599

7810 State Share of Social Security and Medicare Taxes

7820 State Share of Retirement Contributions

7900 Revenue for Technology

**REVENUE FROM STATE SOURCES** 

**ESTIMATED REVENUES AND OTHER FINANCING SOURCES: DETAIL** 

Page B-2

| Amounts    |
|------------|
| 40 700 04E |
| 10,796,845 |
| 150,000    |
| 0          |
| 0          |
| 0          |
| 0          |
| 0          |
| 0          |
| 2,264,176  |
| 0          |
| 0          |
| 0          |
| 0          |
| 1,702,623  |
| 1,065,000  |
| 165,000    |
| 0          |
| 0          |
| 0          |
| 0          |
| 0          |
| 0          |
| 0          |
| 0          |
| 2,900,000  |
| 6,300,000  |
| 0          |
| <u> </u>   |

25,343,644

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| FUNCTION                     | DESCRIPTION                                                                | Amounts |  |  |  |
|------------------------------|----------------------------------------------------------------------------|---------|--|--|--|
| REVENUE FROM FEDERAL SOURCES |                                                                            |         |  |  |  |
| 8110                         | Payments for Federally Impacted Areas - P.L. 81-874                        | 0       |  |  |  |
| 8190                         | Other Unrestricted Grants-in-Aid Direct from Federal Government            | 0       |  |  |  |
| 8200                         | Unrestricted Grants-in-Aid from Federal Gov't Through Commonwealth         | 0       |  |  |  |
| 8310                         | Payments for Federally Impacted Areas - P.L. 81-815                        | 0       |  |  |  |
| 8320                         | Energy Conservation Grants - TA and ECM                                    | 0       |  |  |  |
| 8390                         | Other Restricted Grants-in-Aid Directly from Federal Government            | 0       |  |  |  |
| 8511                         | Grants for IDEA and NCLB Programs not Specified in 8510 series             | 0       |  |  |  |
| 8512                         | IDEA, Part B                                                               | 0       |  |  |  |
| 8513                         | IDEA, Section 619                                                          | 0       |  |  |  |
| 8514                         | NCLB, Title I - Improving the Acad. Achymnt. of the Disadvantaged          | 213,706 |  |  |  |
| 8515                         | NCLB, Title II - Prep., Train. & Recruit. High Qual. Teachers & Principals | 105,772 |  |  |  |
| 8516                         | NCLB, Title III - Language Instr. for LEP and Immgrant Students            | 0       |  |  |  |
| 8517                         | NCLB, Title IV - 21st Century Schools                                      | 0       |  |  |  |
| 8519                         | NCLB, Title VI - Flexibility and Accountability                            | 0       |  |  |  |
| 8521                         | Vocational Education - Operating Expenditures                              | 0       |  |  |  |
| 8540                         | Nutrition Education and Training                                           | 0       |  |  |  |
| 8560                         | Federal Block Grants                                                       | 0       |  |  |  |
| 8580                         | Child Care and Development Block Grants                                    | 0       |  |  |  |
| 8610                         | Homeless Assistance Act                                                    | 0       |  |  |  |
| 8620                         | Adult Basic Education                                                      | 0       |  |  |  |
| 8640                         | Headstart                                                                  | 0       |  |  |  |
| 8660                         | Workforce Investment Act                                                   | 0       |  |  |  |
| 8690                         | Other Restricted Federal Grants-in-Aid Through the Commonwealth            | 0       |  |  |  |
| 8701                         | ARRA - IDEA, Part B                                                        | 0       |  |  |  |
| 8702                         | ARRA - IDEA, Section 619                                                   | 0       |  |  |  |
| 8703                         | ARRA - Title I, Part A & D                                                 | 0       |  |  |  |
| 8704                         | ARRA - Title I, School Improvement                                         | 0       |  |  |  |
| 8705                         | ARRA - Title II, Part D Education Technology                               | 0       |  |  |  |
| 8706                         | ARRA - McKinney-Vento Homeless                                             | 0       |  |  |  |
| 8707                         | ARRA - National School Lunch Program Equipment                             | 0       |  |  |  |
| 8708                         | ARRA - State Fiscal Stabilization Fund                                     | 0       |  |  |  |
| 8709                         | ARRA – Education Jobs Fund (EdJobs)                                        | 0       |  |  |  |
| 8721                         | ARRA - Head Start                                                          | 0       |  |  |  |
| 8731                         | ARRA - Build America Bonds                                                 | 0       |  |  |  |
| 8732                         | ARRA-Qualified School Construction Bonds (QSCB)                            | 0       |  |  |  |
| 8733                         | ARRA-Qualified Zone Academy Bonds (QZAB)                                   | 0       |  |  |  |
| 8734                         | ARRA - Race to the Top                                                     | 0       |  |  |  |
| 8799                         | ARRA - Miscellaneous Revenue                                               | 0       |  |  |  |
| 8810                         | School-Based Access Medicaid Reimbursement Program (SBAP) (ACCESS)         | 300,000 |  |  |  |

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**FUNCTION DESCRIPTION** 

8820 Medical Assistance Reimbursement For Administrative Claiming (Quarterly)

8830 Medical Assistance Reimbursements (ACCESS) - Early Intervention

REVENUE FROM FEDERAL SOURCES

## ESTIMATED REVENUES AND OTHER FINANCING SOURCES: DETAIL

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| Amounts |         |
|---------|---------|
| 0       |         |
| 0       |         |
|         | 619,478 |

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<u>FUNCTION</u>

DESCRIPTION

| OTHER | FINANCING | SOURCES |
|-------|-----------|---------|

| TIBER FIN | IANCING SOURCES                                       |
|-----------|-------------------------------------------------------|
| 9100      | Sale of Bonds                                         |
| 9200      | Proceeds From Extended Term Financing                 |
| 9320      | Special Revenue Fund Transfers                        |
| 9330      | Capital Projects Fund Transfers                       |
| 9340      | Debt Service Fund Transfers                           |
| 9350      | Enterprise Fund Transfers                             |
| 9360      | Internal Service Fund Transfers                       |
| 9370      | Trust and Agency Fund Transfers                       |
| 9380      | Activity Fund Transfers                               |
| 9390      | Permanent Fund Transfers                              |
| 9400      | Sale or Compensation for Loss of Fixed Assets         |
| 9500      | Capital Contributions                                 |
| 9710      | Transfers from Component Units                        |
| 9720      | Transfers from Primary Governments                    |
| 9800      | Intrafund Transfers In                                |
| 9900      | Other Financing Sources Not Listed in the 9000 Series |
|           | OTHER FINANCING SOURCES                               |

TOTAL ESTIMATED REVENUES AND OTHER SOURCES

## ESTIMATED REVENUES AND OTHER FINANCING SOURCES: DETAIL

Page B-5

| Amo | ounts |   |
|-----|-------|---|
| 0   |       |   |
| 0   |       |   |
| 0   |       |   |
| 0   |       |   |
| 0   |       |   |
| 0   |       |   |
| 0   |       |   |
| 0   |       |   |
| 0   |       |   |
| 0   |       |   |
| 0   |       |   |
| 0   |       |   |
| 0   |       |   |
| 0   |       |   |
| 0   |       |   |
| 0   |       |   |
|     |       | 0 |
|     |       |   |

135,504,363

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AUN: 123467303 Spring-Ford Area SD

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Act 1 Index (current): 2.1% Section 672.1 Method Choice: (a)(3) **Calculation Method:** Revenue

Number of Decimals For Tax Rate Calculation: 3

Approx. Tax Revenue from RE Taxes: \$91,017,290

Amount of Tax Relief for Homestead Exclusions + <u>\$0</u>

| Total Approx. Tax Revenue: Approx. Tax Levy for Tax Rate Calculation: |                                                                                                                        | \$91,017,290            |                 |                            |
|-----------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------|-------------------------|-----------------|----------------------------|
|                                                                       |                                                                                                                        | \$95,057,222<br>Chester | Montgomery      | Total                      |
|                                                                       | 2013-14 Data<br>a. Assessed Value                                                                                      | \$128,800,000           | \$3,524,700,000 | \$3,653,500,000            |
|                                                                       | b. Real Estate Mills                                                                                                   | 25.2540                 | 25.2540         | 25.2540                    |
| ı.                                                                    | 2014-15 Data                                                                                                           |                         | **              |                            |
|                                                                       | c. 2012 STEB Market Value                                                                                              | \$164,905,959           | \$5,316,835,583 | \$5,481,741,542            |
|                                                                       | d. Assessed Value                                                                                                      | \$126,900,000           | \$3,477,900,000 | \$3,604,800,000            |
|                                                                       | e. Assessed Value of New Constr/ Renov                                                                                 | \$0                     | \$0             | \$0                        |
|                                                                       | 2013-14 Calculations<br>f. 2013-14 Tax Levy<br>(a * b)                                                                 | \$3,252,715             | \$89,012,774    | \$92,265,489               |
| H.                                                                    | 2014-15 Calculations g. Percent of Total Market Value h. Rebalanced 2013-14 Tax Levy (f Total * g)                     |                         |                 | 100.00000%<br>\$92,265,489 |
|                                                                       | i. Base Mills Subject to Index<br>(h / a * 1000) if no reassessment<br>(h / (d-e) * 1000) if reassessment              | 25.2540                 | 25.2540         | 25.2540                    |
|                                                                       | Calculation of Tax Rates and Levies Generate                                                                           | ed                      |                 | 5,750                      |
|                                                                       | <ul> <li>j. Weighted Avg. Collection Percentage</li> <li>k. Tax Levy Needed</li> <li>(Approx. Tax Levy * g)</li> </ul> | 95.75000%               | 95.75000%       | 95.75000%<br>\$95,057,222  |
| III.                                                                  | I. 2014-15 Real Estate Tax Rate<br>(k / d * 1000)                                                                      | 26.3690                 | 26.3690         | 26.3690                    |
|                                                                       | m. Tax Levy Generated by Mills<br>(I / 1000 * d)                                                                       | \$3,346,226             | \$91,708,745    | \$95,054,971               |
|                                                                       | n. Tax Levy minus Tax Relief for Homestead I<br>(m - Amount of Tax Relief for Homestead I                              |                         |                 | \$95,054,971               |
|                                                                       | o. Net Tax Revenue Generated By Mills<br>(n * Est. Pct. Collection)                                                    |                         |                 | \$91,015,135               |

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AUN: 123467303 Spring-Ford Area SD

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Act 1 Index (current): 2.1%

**Calculation Method:** 

Revenue

Section 672.1 Method Choice:

(a)(3)

Number of Decimals For Tax Rate Calculation: Approx. Tax Revenue from RE Taxes:

3 \$91,017,290

Amount of Tax Relief for Homestead Exclusions +

**Total Approx. Tax Revenue:** 

\$91,017,290

<u>\$0</u>

Approx. Tax Levy for Tax Rate Calculation:

\$95,057,222

|     |                                                                 | Chester     | Montgomery   | Total        |
|-----|-----------------------------------------------------------------|-------------|--------------|--------------|
|     | Index Maximums                                                  |             | ***          |              |
|     | p. Maximum Mills Based On Index<br>(i * (1 + Index))            | 25.7843     | 25.7843      | 25.7843      |
|     | q. Mills In Excess of Index<br>if (I > p), (I - p)              | 0.5847      | 0.5847       | 1.1694       |
| IV. | r. Maximum Tax Levy Based On Index<br>(p / 1000) * d)           | \$3,272,028 | \$89,675,217 | \$92,947,245 |
|     | s. Millage Rate within Index? (If I > p Then No)                | No          | No           |              |
|     | t. Tax Levy In Excess of Index if (m > r), (m - r)              | \$74,198    | \$2,033,528  | \$2,107,726  |
|     | u. Tax Revenue In Excess of Index<br>(t * Est. Pct. Collection) | \$71,045    | \$1,947,103  | \$2,018,148  |

|    | Information Related to Property Tax Relief    |     |     |     |
|----|-----------------------------------------------|-----|-----|-----|
|    | Assessed Value Exclusion per Homestead        | \$0 | \$0 |     |
|    | Number of Homestead/Farmstead Properties      | 0   | 0   | 0   |
| V. | Median Assessed Value of Homestead Properties |     |     | \$0 |

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Real Estate Tax Rate (RETR) Report for 2014-2015

Multi-County Rebalancing Based on Methodology of Section 672.1 of School Code

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Act 1 Index (current): 2.1%

Calculation Method:

Revenue

Section 672.1 Method Choice:

(a)(3)

Number of Decimals For Tax Rate Calculation:

Amount of Tax Relief for Homestead Exclusions +

Amount of Tax Relief from State/Local Sources

3

Approx. Tax Revenue from RE Taxes:

\$91,017,290

Total Approx. Tax Revenue:

<u>\$0</u>

Approx. Tax Levy for Tax Rate Calculation:

\$91,017,290 \$95,057,222

Chester

Montgomery

Total

\$0

\$0

State Property Tax Reduction Allocation used for: Homestead Exclusions

Prior Year State Property Tax Reduction Allocation used for: Homestead Exclusions

\$0 \$0 Lowering RE Tax Rate

\$0

\$0

AUN: 123467303 Spring-Ford Area SD

REAL ESTATE, PER CAPITA (SEC. 679), EIT/PIT (ACT 1), LOCAL ENABLING (ACT 511)

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CODE

6111 Current Real Estate Taxes

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| 0111            | ar action rando        |                   |                             | Amount of Tax R | elief for | Tax | Levy Minus Homestead |                   | Net Tax Revenue    |
|-----------------|------------------------|-------------------|-----------------------------|-----------------|-----------|-----|----------------------|-------------------|--------------------|
| County Name     | Taxable Assessed Value | Real Estate Mills | Tax Levy Generated by Mills | Homestead Exc   | lusions   |     | <b>Exclusions</b>    | Percent Collected | Generated By Mills |
| Chester         | 126,900,000            | 26.3690_          | 3,346,226                   |                 |           |     |                      | 95.75000%         |                    |
| Montgomery      | 3,477,900,000          | 26.3690           | 91,708,745                  |                 |           |     |                      | 95.75000%         |                    |
|                 | 0                      |                   | 0                           |                 |           |     |                      | 0.00000%          |                    |
|                 | 0                      |                   | 0                           |                 |           |     |                      | 0.00000%          |                    |
| Totals:         | 3,604,800,000          |                   | 95,054,971                  |                 | 0         | =   | 95,054,971           | 95.75000%         | 91,015,135         |
|                 |                        |                   |                             | Rate            |           |     |                      |                   | Estimated Revenue  |
| 6120 Per Capita | Taxes, Section 679     |                   |                             | 5.00            |           |     |                      |                   | 126,000            |

| Current Act 511 Taxes - Flat Rate Assessments          | Rate                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | Add'                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | Rate (if appl.)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | Tax Levy                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | Estimated Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
|--------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------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| Per Capita Taxes, Act 511                              | \$5.00                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | \$0.00                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | 126,000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 126,000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| Occupation Taxes - Flat Rate                           | \$5.00                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | \$0.00                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       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                                                                                                                                   | 139,748                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 139,748                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| Local Services / Occupational Privilege Taxes          | \$0.00                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | \$0.00                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          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                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| Trailer Taxes                                          | \$0.00                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | \$0.00                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               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|                                                        | Per Capita Taxes, Act 511 Occupation Taxes - Flat Rate Local Services / Occupational Privilege Taxes Trailer Taxes Business Privilege Taxes - Flat Rate Mechanical Device Taxes - Flat Rate Other Flat Rate Assessments Total Current Act 511 Taxes - Flat Rate Assessments  Current Act 511 Taxes - Proportional Assessments  Earned Income Taxes, Act 511 Occupation Taxes - Proportional Rate Real Estate Transfer Taxes Amusement Taxes Business Privilege Taxes - Proportional Rate Mechanical Device Taxes - Percentage Mercantile Taxes Other Proportional Assessments Total Current Act 511 Taxes - Proportional Assessments | Per Capita Taxes, Act 511  Occupation Taxes - Flat Rate  Local Services / Occupational Privilege Taxes  Trailer Taxes  Substitute Taxes  Business Privilege Taxes - Flat Rate  Substitute Taxes - Flat Rate  Mechanical Device Taxes - Flat Rate  Other Flat Rate Assessments  Current Act 511 Taxes - Flat Rate Assessments  Current Act 511 Taxes - Flat Rate Assessments  Current Act 511 Taxes - Proportional Assessments  Rate  Earned Income Taxes, Act 511  Occupation Taxes - Proportional Rate  Real Estate Transfer Taxes  Amusement Taxes  Business Privilege Taxes - Proportional Rate  Mechanical Device Taxes - Percentage  Mercantile Taxes  Other Proportional Assessments  Total Current Act 511 Taxes - Proportional Assessments  Total Act 511, Current Taxes | Per Capita Taxes, Act 511 \$5.00  Occupation Taxes - Flat Rate \$5.00  Local Services / Occupational Privilege Taxes \$0.00  Trailer Taxes \$0.00  Business Privilege Taxes - Flat Rate \$0.00  Mechanical Device Taxes - Flat Rate \$0.00  Other Flat Rate Assessments \$0.00  Total Current Act 511 Taxes - Flat Rate Assessments  Current Act 511 Taxes - Proportional Assessments  Current Act 511 Taxes - Proportional Rate Act 511  Occupation Taxes - Proportional Rate 0  Real Estate Transfer Taxes 0.50%  Amusement Taxes 0.00%  Business Privilege Taxes - Proportional Rate 0  Mechanical Device Taxes - Proportional Rate 0  Mechanical Device Taxes - Proportional Rate 0  Mercantile Taxes 0.00%  Mercantile Taxes 0.00%  Total Current Act 511 Taxes - Proportional Assessments  Total Current Act 511 Taxes - Proportional Assessments  Total Act 511, Current Taxes | Per Capita Taxes, Act 511         \$5.00         \$0.00           Occupation Taxes - Flat Rate         \$5.00         \$0.00           Local Services / Occupational Privilege Taxes         \$0.00         \$0.00           Trailer Taxes         \$0.00         \$0.00           Business Privilege Taxes - Flat Rate         \$0.00         \$0.00           Mechanical Device Taxes - Flat Rate         \$0.00         \$0.00           Other Flat Rate Assessments         \$0.00         \$0.00           Total Current Act 511 Taxes - Flat Rate Assessments         \$0.00         \$0.00           Current Act 511 Taxes - Proportional Assessments         Rate         Add'l Rate (if appl.)           Earned Income Taxes, Act 511         0.50%         0.00%           Occupation Taxes - Proportional Rate         0         0           Occupation Taxes - Proportional Rate         0         0           Amusement Taxes         0.50%         0.00%           Business Privilege Taxes - Proportional Rate         0         0           Mechanical Device Taxes - Percentage         0.00%         0.00%           Mercantile Taxes         0         0           Other Proportional Assessments         0         0           Total Current Act 511 Taxes - Proportional Assessments         5,481,741,542 <td>Per Capita Taxes, Act 511         \$5.00         \$0.00           Occupation Taxes - Flat Rate         \$5.00         \$0.00           Local Services / Occupational Privilege Taxes         \$0.00         \$0.00           Trailer Taxes         \$0.00         \$0.00           Business Privilege Taxes - Flat Rate         \$0.00         \$0.00           Mechanical Device Taxes - Flat Rate         \$0.00         \$0.00           Other Flat Rate Assessments         \$0.00         \$0.00           Total Current Act 511 Taxes - Flat Rate Assessments         \$0.00         \$0.00           Current Act 511 Taxes - Proportional Assessments         Rate         Add'l Rate (if appl.)           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Tax Levy           Earned Income Taxes, Act 511         0.50%         0.00%         9,000,000           Real Estate Transfer Taxes         0.50%         0.00%         0           Real Estate Transfer Taxes         0.50%         0.00%         0           Amusement Taxes         0.00%         0.00%         0           Mechanical Device Taxes - Proportional Rate         0         0         0     </td></td<></td> | Per Capita Taxes, Act 511         \$5.00         \$0.00           Occupation Taxes - Flat Rate         \$5.00         \$0.00           Local Services / Occupational Privilege Taxes         \$0.00         \$0.00           Trailer Taxes         \$0.00         \$0.00           Business Privilege Taxes - Flat Rate         \$0.00         \$0.00           Mechanical Device Taxes - Flat Rate         \$0.00         \$0.00           Other Flat Rate Assessments         \$0.00         \$0.00           Total Current Act 511 Taxes - Flat Rate Assessments         \$0.00         \$0.00           Current Act 511 Taxes - Proportional Assessments         Rate         Add'l Rate (if appl.)           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Tax Levy           Earned Income Taxes, Act 511         0.50%         0.00%         9,000,000           Real Estate Transfer Taxes         0.50%         0.00%         0           Real Estate Transfer Taxes         0.50%         0.00%         0           Amusement Taxes         0.00%         0.00%         0           Mechanical Device Taxes - Proportional Rate         0         0         0 |

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| Business Privilege Taxes - Flat Rate         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                                                                                                                                                                                                                                                                                                               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| Mechanical Device Taxes - Flat Rate          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                                                                                                                                                                                                                                                                                                               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| 1 Proportional Rate Taxes                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                                                                                                                                                                                                                                                                                                               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| Earned Income Taxes, Act 511                 | 0.500%                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0.500%                                                                                                                                                                                                                                                                                                                        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| Occupation Taxes - Proportional Rate         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                                                                                                                                                                                                                                                                                                               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| Business Privilege Taxes - Proportional Rate |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                                                                                                                                                                                                                                                                                                               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| Mercantile Taxes                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                                                                                                                                                                                                                                                                                                               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|                                              | Chester County Montgomery County Per Capita Taxes, Section 679  EIT/PIT  Earned Income Taxes, Act 1 Personal Income Taxes, Act 1 1 Flat Rate Taxes Per Capita Taxes, Act 511 Occupation Taxes - Flat Rate Local Services / Occupational Privilege Tax Trailer Taxes Business Privilege Taxes - Flat Rate Mechanical Device Taxes - Flat Rate Other Flat Rate Assessments 1 Proportional Rate Taxes Earned Income Taxes, Act 511 Occupation Taxes - Proportional Rate Real Estate Transfer Taxes Amusement Taxes Business Privilege Taxes - Proportional Rate Mechanical Device Taxes - Percentage Mechanical Device Taxes - Percentage Mercantile Taxes | Current Real Estate Taxes Chester County Montgomery County Per Capita Taxes, Section 679 EIT/PIT Earned Income Taxes, Act 1 Personal Income Taxes, Act 1 1 Flat Rate Taxes Per Capita Taxes, Act 511 Occupation Taxes - Flat Rate Local Services / Occupational Privilege Tax Trailer Taxes Business Privilege Taxes - Flat Rate Other Flat Rate Assessments 1 Proportional Rate Taxes Earned Income Taxes, Act 511 Occupation Taxes - Float Rate Mechanical Device Taxes - Flat Rate Other Flat Rate Assessments 1 Proportional Rate Taxes Earned Income Taxes, Act 511 Occupation Taxes - Proportional Rate Real Estate Transfer Taxes  Business Privilege Taxes - Proportional Rate Mechanical Device Taxes - Proportional Rate Mechanical Device Taxes - Percentage Mercantile Taxes  Mercantile Taxes | Current Real Estate Taxes Chester County Montgomery County 25.2540 26.3690 Per Capita Taxes, Section 679 EIT/PIT Earned Income Taxes, Act 1 Personal Income Taxes, Act 1 1 Flat Rate Taxes Per Capita Taxes, Act 511 Occupation Taxes - Flat Rate Local Services / Occupational Privilege Tax Trailer Taxes Business Privilege Taxes - Flat Rate Other Flat Rate Assessments 1 Proportional Rate Taxes Earned Income Taxes, Act 511 Occupation Taxes - Flot Rate Mechanical Device Taxes - Flat Rate Other Flat Rate Assessments 1 Proportional Rate Taxes Earned Income Taxes, Act 511 Occupation Taxes - Proportional Rate Real Estate Transfer Taxes Amusement Taxes Business Privilege Taxes - Proportional Rate Mechanical Device Taxes - Percentage Mercantile Taxes Mercantile Taxes | Description | Description | Description   2013-2014   2014-2015   Change in Rate   Or equal to Index | Tax Rate Charged In: 2013-2014   2014-2015   Charge in Rate   Percent Charge in Red (Rebalanced)   Percent (Reba | Tax Rate Charged In: 2013-2014   2014-2015   Charged In: 2014-20 | Tax Rate Charged In: 2013-2014   2014-2015   Change in Rate   Charged In: 104   Change in Rate   Charged In: 2013-2014   2014-2015   Change in Rate   Change |

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|      | <u>ITEM</u> |                                                               |            | AMOUN       | TS          |             |
|------|-------------|---------------------------------------------------------------|------------|-------------|-------------|-------------|
| 1000 | Instructi   | ion                                                           |            |             |             |             |
|      | 1100        | Regular Programs - Elementary/Secondary                       | 53,168,494 |             |             |             |
|      | 1200        | Special Programs - Elementary/Secondary                       | 24,762,513 |             |             |             |
|      | 1300        | Vocational Education                                          | 2,578,144  |             |             |             |
|      | 1400        | Other Instructional Programs - Elementary/Secondary           | 45,861     |             |             |             |
|      | 1500        | Nonpublic School Programs                                     | 0          |             |             |             |
|      | 1600        | Adult Education Programs                                      | 0          |             |             |             |
|      | 1700        | Higher Education Programs                                     | 0          |             |             |             |
|      | 1800        | Pre-Kindergarten                                              | 0          |             |             |             |
|      | Total 10    | 000 Instruction                                               | 80,555,012 |             |             |             |
| 2000 | Support     | t Services                                                    |            |             |             |             |
|      | 2100        | Support Services - Pupil Personnel                            | 4,738,900  |             |             |             |
|      | 2200        | Support Services - Instructional Staff                        | 3,612,880  |             |             |             |
|      | 2300        | Support Services - Administration                             | 6,652,932  |             |             |             |
|      | 2400        | Support Services - Pupil Health                               | 1,989,752  |             |             |             |
|      | 2500        | Support Services - Business                                   | 933,259    |             |             |             |
|      | 2600        | Operation & Maintenance of Plant Services                     | 11,856,173 |             |             |             |
|      | 2700        | Student Transportation Services                               | 7,378,476  |             |             |             |
|      | 2800        | Support Services - Central                                    | 2,452,277  |             |             |             |
|      | 2900        | Other Support Services                                        | 111,700    |             |             |             |
|      | Total 2     | 000 Support Services                                          | 39,726,349 |             |             |             |
| 3000 | Operati     | on of Non-instructional Services                              |            |             |             |             |
|      | 3100        | Food Services                                                 | 0          |             |             |             |
|      | 3200        | Student Activities                                            | 2,196,234  |             |             |             |
|      | 3300        | Community Services                                            | 67,494     |             |             |             |
|      | 3400        | Scholarships and Awards                                       | 0          |             |             |             |
|      | Total 3     | 000 Operation of Non-Instructional Services                   | 2,263,728  |             |             |             |
| 4000 | Facilitie   | es Acquisition, Construction and Improvement Services         |            |             |             |             |
|      | 4000        | Facilities Acquisition, Construction and Improvement Services | 0          |             |             |             |
|      | Total 4     | 000 Facilities Acquisition, Construction and Improvement      | 0          |             |             |             |
|      |             | stimated Expenditures                                         |            | 122,545,089 |             |             |
| 5000 |             | Expenditures and Financing Uses                               |            |             |             |             |
| 0000 | 5100        | Debt Service                                                  | 14,498,600 |             |             |             |
|      | 5200        | Interfund Transfers - Out                                     | 0          |             |             |             |
|      | 5300        | Transfers Involving Component Units                           | 0          |             |             |             |
|      | 5900        | Budgetary Reserve                                             | 400,000    |             |             |             |
|      |             | Other Financing Uses                                          |            | 14,898,600  |             |             |
|      |             | otal Estimated Expenditures and Other Financing Uses          |            |             | 137,443,689 |             |
|      |             | opropriation of Prior Year Fund Balance                       |            |             | 0           |             |
|      | ~           | Total Appropriations                                          |            |             |             | 137,443,689 |
|      |             |                                                               |            |             |             | 0           |

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| <u>Funct</u> | Function-Object |        | Description                                         | Amounts                                  |  |
|--------------|-----------------|--------|-----------------------------------------------------|------------------------------------------|--|
| 1000         | INST            | RUCTIO | ON                                                  | 20 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 |  |
|              | 1100            | Regu   | ılar Programs - Elementary/Secondary                |                                          |  |
|              |                 | 100    | Personnel Services-Salaries                         | 30,970,921                               |  |
|              |                 | 200    | Personnel Services-Employee Benefits                | 16,702,597                               |  |
|              |                 | 300    | Purchased Professional & Technical Services         | 289,766                                  |  |
|              |                 | 400    | Purchased Property Services                         | 1,196,106                                |  |
|              |                 | 500    | Other Purchased Services                            | 2,318,512                                |  |
|              |                 | 600    | Supplies                                            | 1,204,439                                |  |
|              |                 | 700    | Property                                            | 481,403                                  |  |
|              |                 | 800    | Other Objects                                       | 4,750                                    |  |
|              |                 | Total  | Regular Programs - Elementary/Secondary             | 53,168,494                               |  |
|              | 1200            | Spec   | ial Programs - Elementary/Secondary                 |                                          |  |
|              |                 | 100    | Personnel Services-Salaries                         | 11,866,417                               |  |
|              |                 | 200    | Personnel Services-Employee Benefits                | 7,485,087                                |  |
|              |                 | 300    | Purchased Professional & Technical Services         | 2,352,269                                |  |
|              |                 | 400    | Purchased Property Services                         | 62,500                                   |  |
|              |                 | 500    | Other Purchased Services                            | 2,842,140                                |  |
|              |                 | 600    | Supplies                                            | 129,000                                  |  |
| 34.          |                 | 700    | Property                                            | 23,000                                   |  |
|              |                 | 800    | Other Objects                                       | 2,100                                    |  |
|              |                 | Total  | Special Programs - Elementary/Secondary             | 24,762,513                               |  |
|              | 1300            | Voca   | tional Education                                    |                                          |  |
|              |                 | 100    | Personnel Services-Salaries                         | 0                                        |  |
|              |                 | 200    | Personnel Services-Employee Benefits                | 0                                        |  |
|              |                 | 300    | Purchased Professional & Technical Services         | 0                                        |  |
|              |                 | 400    | Purchased Property Services                         | 0                                        |  |
|              |                 | 500    | Other Purchased Services                            | 1,365,324                                |  |
|              |                 | 600    | Supplies                                            | 0                                        |  |
|              |                 | 700    | Property                                            | 0                                        |  |
|              |                 | 800    | Other Objects                                       | 1,212,820                                |  |
|              |                 |        | Vocational Education                                | 2,578,144                                |  |
|              | 1400            | Other  | Instructional Programs - Elementary/Secondary       |                                          |  |
|              |                 | 100    | Personnel Services-Salaries                         | 33,000                                   |  |
|              |                 | 200    | Personnel Services-Employee Benefits                | 9,861                                    |  |
|              |                 | 300    | Purchased Professional & Technical Services         | 3,000                                    |  |
|              |                 | 400    | Purchased Property Services                         | 0                                        |  |
|              |                 | 500    | Other Purchased Services                            | 0                                        |  |
|              |                 | 600    | Supplies                                            | 0                                        |  |
|              |                 | 700    | Property                                            | 0                                        |  |
|              |                 | 800    | Other Objects                                       | 0                                        |  |
|              |                 | Total  | Other Instructional Programs - Elementary/Secondary | 45,861                                   |  |

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| 1500   Nonpublic School Programs   0   Personnel Services-Salaries   0   Personnel Services-Employee Benefits   0   0   0   0   0   0   0   0   0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | inction-Object |         | Description                          | Amounts      |  |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|---------|--------------------------------------|--------------|--|
| Personnel Services-Employee Benefits                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 1500           | Nonp    | public School Programs               |              |  |
| 300                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                | 100     | Personnel Services-Salaries          | 0            |  |
| 300                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                | 200     | Personnel Services-Employee Benefits |              |  |
| 500         Other Purchased Services         0           600         Supplies         0           700         Property         0           800         Other Objects         0           Total Nonpublic School Programs         0           1600         Adult Education Programs         0           100         Personnel Services-Employee Benefits         0           200         Personnel Services-Employee Benefits         0           300         Purchased Professional & Technical Services         0           400         Purchased Property Services         0           500         Other Purchased Services         0           600         Supplies         0           Total Adult Education Programs         0           1700         Property         0           400         Purchased Services         0           600         Supplies         0           Total Higher Education Programs         0           1800         Personnel Services-Salaries         0           200         Personnel Services-Employee Benefits         0           300         Purchased Property Services         0           500         Other Purchased Services         0 </td <td></td> <td>300</td> <td></td> <td>0</td> <td></td>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                | 300     |                                      | 0            |  |
| 500         Other Purchased Services         0           600         Supplies         0           700         Property         0           800         Other Objects         0           Total Nonpublic School Programs         0           1600         Adult Education Programs         0           100         Personnel Services-Employee Benefits         0           200         Personnel Services-Employee Benefits         0           300         Purchased Professional & Technical Services         0           400         Purchased Property Services         0           500         Other Purchased Services         0           600         Supplies         0           Total Adult Education Programs         0           1700         Property         0           400         Purchased Services         0           600         Supplies         0           Total Higher Education Programs         0           1800         Personnel Services-Salaries         0           200         Personnel Services-Employee Benefits         0           300         Purchased Property Services         0           500         Other Purchased Services         0 </td <td></td> <td>400</td> <td>Purchased Property Services</td> <td>0</td> <td></td>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                | 400     | Purchased Property Services          | 0            |  |
| 700         Property         0           800         Other Objects         0           Total Nonpublic School Programs         0           1600         Adult Education Programs         0           100         Personnel Services-Salaries         0           200         Personnel Services-Employee Benefits         0           300         Purchased Property Services         0           400         Purchased Property Services         0           500         Other Purchased Services         0           600         Supplies         0           700         Property         0           800         Other Objects         0           Total Adult Education Programs         0           1700         Higher Education Programs         0           500         Other Purchased Services         0           600         Supplies         0           Total Higher Education Programs         0           1800         Personnel Services-Salaries         0           0         Personnel Services-Salaries         0           100         Personnel Services-Salaries         0           200         Personnel Services-Employee Benefits         0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                | 500     |                                      | 0            |  |
| State                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                | 600     | Supplies                             | 0            |  |
| Total Nonpublic School Programs  Adult Education Programs  100 Personnel Services-Salaries  200 Personnel Services-Employee Benefits  300 Purchased Professional & Technical Services  400 Purchased Property Services  500 Other Purchased Services  600 Supplies  700 Property  800 Other Objects  Total Adult Education Programs  500 Other Purchased Services  600 Supplies  700 Property  800 Other Purchased Services  600 Supplies  701 Adult Education Programs  500 Other Purchased Services  600 Supplies  701 Total Higher Education Programs  500 Other Purchased Services  600 Supplies  701 Personnel Services-Salaries  701 Personnel Services-Friployee Benefits  300 Purchased Professional & Technical Services  600 Supplies  700 Property Services  700 Other Purchased Services  700 Property  700 Property  700 Property  700 Other Objects  Total Pre-Kindergarten                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                | 700     | Property                             | 0            |  |
| Adult Education Programs                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                | 800     | Other Objects                        | 0            |  |
| 100       Personnel Services-Salaries       0         200       Personnel Services-Employee Benefits       0         300       Purchased Property Services       0         400       Purchased Property Services       0         500       Other Purchased Services       0         600       Supplies       0         700       Property       0         800       Other Objects       0         Total Adult Education Programs       0         1700       Higher Education Programs       0         500       Other Purchased Services       0         600       Supplies       0         Total Higher Education Programs       0         1800       Pre-Kindergarten       0         100       Personnel Services-Salaries       0         200       Personnel Services-Salaries       0         300       Purchased Professional & Technical Services       0         400       Purchased Professional & Technical Services       0         500       Other Purchased Services       0         500       Other Purchased Services       0         600       Supplies       0         700       Property       0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                | Total   | Nonpublic School Programs            |              |  |
| 200       Personnel Services-Employee Benefits       0         300       Purchased Professional & Technical Services       0         400       Purchased Property Services       0         500       Other Purchased Services       0         600       Supplies       0         700       Property       0         800       Other Objects       0         Total Adult Education Programs       0         1700       Higher Education Programs       0         500       Other Purchased Services       0         600       Supplies       0         Total Higher Education Programs       0         1800       Personnel Services-Salaries       0         200       Personnel Services-Salaries       0         200       Personnel Services-Employee Benefits       0         300       Purchased Professional & Technical Services       0         400       Purchased Property Services       0         500       Other Purchased Services       0         500       Other Purchased Services       0         500       Other Purchased Services       0         600       Supplies       0         700       Property                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 1600           | Adult   | Education Programs                   |              |  |
| 200       Personnel Services-Employee Benefits       0         300       Purchased Professional & Technical Services       0         400       Purchased Property Services       0         500       Other Purchased Services       0         600       Supplies       0         700       Property       0         800       Other Objects       0         Total Adult Education Programs       0         1700       Higher Education Programs       0         500       Supplies       0         Total Higher Education Programs       0         1800       Pre-Kindergarten       0         1800       Pre-Kindergarten       0         100       Personnel Services-Salaries       0         200       Personnel Services-Employee Benefits       0         300       Purchased Professional & Technical Services       0         400       Purchased Property Services       0         500       Other Purchased Services       0         600       Supplies       0         700       Property       0         800       Other Objects       0         Total Pre-Kindergarten       0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                | 100     | Personnel Services-Salaries          | 0            |  |
| 300       Purchased Professional & Technical Services       0         400       Purchased Property Services       0         500       Other Purchased Services       0         600       Supplies       0         700       Property       0         800       Other Objects       0         Total Adult Education Programs       0         1700       Higher Education Programs       0         500       Other Purchased Services       0         600       Supplies       0         Total Higher Education Programs       0         1800       Personnel Services-Salaries       0         200       Personnel Services-Salaries       0         200       Personnel Services-Employee Benefits       0         300       Purchased Professional & Technical Services       0         400       Purchased Property Services       0         500       Other Purchased Services       0         500       Other Purchased Services       0         600       Supplies       0         700       Property       0         800       Other Objects       0         70tal Pre-Kindergarten       0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                | 200     | Personnel Services-Employee Benefits | _            |  |
| 500         Other Purchased Services         0           600         Supplies         0           700         Property         0           800         Other Objects         0           Total Adult Education Programs         0           1700         Higher Education Programs         0           500         Other Purchased Services         0           600         Supplies         0           Total Higher Education Programs         0           1800         Per-Kindergarten         0           100         Personnel Services-Salaries         0           200         Personnel Services-Employee Benefits         0           300         Purchased Professional & Technical Services         0           400         Purchased Property Services         0           500         Other Purchased Services         0           600         Supplies         0           700         Property         0           800         Other Objects         0           Total Pre-Kindergarten         0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                | 300     |                                      | 0            |  |
| 600 Supplies 0 700 Property 0 800 Other Objects 0 Total Adult Education Programs 0  1700 Higher Education Programs 0  500 Other Purchased Services 0 600 Supplies 0 Total Higher Education Programs 0  1800 Pre-Kindergarten 0  100 Personnel Services-Salaries 0 200 Personnel Services-Employee Benefits 0 300 Purchased Professional & Technical Services 0 400 Purchased Professional & Technical Services 0 500 Other Purchased Services 0 500 Other Purchased Services 0 500 Other Objects 0 700 Property 0 800 Other Objects 0 Total Pre-Kindergarten 0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                | 400     | Purchased Property Services          | 0            |  |
| 700 Property 800 Other Objects Total Adult Education Programs  1700 Higher Education Programs  500 Other Purchased Services 600 Supplies Total Higher Education Programs  1800 Pre-Kindergarten  100 Personnel Services-Salaries 200 Personnel Services-Employee Benefits 300 Purchased Professional & Technical Services 400 Purchased Property Services 500 Other Purchased Services 600 Supplies 700 Property 800 Other Objects Total Pre-Kindergarten  0  0  0  0  0  0  0  0  0  0  0  0  0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                | 500     | Other Purchased Services             | 0            |  |
| 800 Other Objects                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                | 600     | Supplies                             | 0            |  |
| Total Adult Education Programs  Higher Education Programs  Other Purchased Services  Supplies  Total Higher Education Programs  Other Purchased Services  Operation Programs  Pre-Kindergarten  Operation Services-Salaries  Operation Services-Employee Benefits  Operation Services-Employee Benefits  Operation Services  Operation |                | 700     | Property                             | 0            |  |
| Higher Education Programs                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                | 800     | Other Objects                        | 0            |  |
| 500       Other Purchased Services       0         600       Supplies       0         Total Higher Education Programs       0         1800       Pre-Kindergarten         100       Personnel Services-Salaries       0         200       Personnel Services-Employee Benefits       0         300       Purchased Professional & Technical Services       0         400       Purchased Property Services       0         500       Other Purchased Services       0         600       Supplies       0         700       Property       0         800       Other Objects       0         Total Pre-Kindergarten       0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                | Total.  | Adult Education Programs             | 0            |  |
| Total Higher Education Programs   0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 1700           | Highe   | er Education Programs                |              |  |
| 600       Supplies       0         Total Higher Education Programs       0         1800       Pre-Kindergarten         100       Personnel Services-Salaries       0         200       Personnel Services-Employee Benefits       0         300       Purchased Professional & Technical Services       0         400       Purchased Property Services       0         500       Other Purchased Services       0         600       Supplies       0         700       Property       0         800       Other Objects       0         Total Pre-Kindergarten       0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                | 500     | Other Purchased Services             | 0            |  |
| Total Higher Education Programs 0  Pre-Kindergarten 0  100 Personnel Services-Salaries 0 200 Personnel Services-Employee Benefits 0 300 Purchased Professional & Technical Services 0 400 Purchased Property Services 0 500 Other Purchased Services 0 600 Supplies 0 700 Property 0 800 Other Objects 0 Total Pre-Kindergarten 0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                | 600     | Supplies                             | -            |  |
| 100 Personnel Services-Salaries 0 200 Personnel Services-Employee Benefits 0 300 Purchased Professional & Technical Services 0 400 Purchased Property Services 0 500 Other Purchased Services 0 600 Supplies 0 700 Property 0 800 Other Objects 0 Total Pre-Kindergarten 0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                | Total   | Higher Education Programs            |              |  |
| 200 Personnel Services-Employee Benefits 0 300 Purchased Professional & Technical Services 0 400 Purchased Property Services 0 500 Other Purchased Services 0 600 Supplies 0 700 Property 0 800 Other Objects 0 Total Pre-Kindergarten 0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 1800           | Pre-K   | indergarten                          |              |  |
| 200 Personnel Services-Employee Benefits 0 300 Purchased Professional & Technical Services 0 400 Purchased Property Services 0 500 Other Purchased Services 0 600 Supplies 0 700 Property 0 800 Other Objects 0 Total Pre-Kindergarten 0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                | 100     | Personnel Services-Salaries          | 0            |  |
| 300 Purchased Professional & Technical Services 400 Purchased Property Services 500 Other Purchased Services 600 Supplies 700 Property 800 Other Objects Total Pre-Kindergarten  0  0  0  0  0  0  0  0  0  0  0  0  0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                | 200     | Personnel Services-Employee Benefits | <del>-</del> |  |
| 400 Purchased Property Services 0 500 Other Purchased Services 0 600 Supplies 0 700 Property 0 800 Other Objects 0 Total Pre-Kindergarten 0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                | 300     |                                      | _            |  |
| 500         Other Purchased Services         0           600         Supplies         0           700         Property         0           800         Other Objects         0           Total Pre-Kindergarten         0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                | 400     |                                      | ~            |  |
| 600 Supplies 0 700 Property 0 800 Other Objects 0 Total Pre-Kindergarten 0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                | 500     |                                      | <del>-</del> |  |
| 700 Property 0 800 Other Objects 0 Total Pre-Kindergarten 0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                | 600     | Supplies                             |              |  |
| 800 Other Objects Total Pre-Kindergarten 0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                | 700     |                                      |              |  |
| Total Pre-Kindergarten 0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                | 800     |                                      | _            |  |
| T-4-4144)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                | Total I |                                      |              |  |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | Total I        |         |                                      | •            |  |

## 2014-2015 Preliminary General Fund Budget (PDE-2028)

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| Function-Object |              | <u>iect</u> | Description                                 | Amo       | ounts |
|-----------------|--------------|-------------|---------------------------------------------|-----------|-------|
| 2000            | 2000 SUPPORT |             | ERVICES                                     |           |       |
|                 | 2100         |             | ort Services - Pupil Personnel              |           |       |
|                 | 100          |             | Personnel Services-Salaries                 | 2,817,983 |       |
|                 |              | 200         | Personnel Services-Employee Benefits        | 1,498,586 |       |
|                 |              | 300         | Purchased Professional & Technical Services | 217,504   |       |
|                 |              | 400         | Purchased Property Services                 | 0         |       |
|                 |              | 500         | Other Purchased Services                    | 6,475     |       |
|                 |              | 600         | Supplies                                    | 195,802   |       |
|                 |              | 700         | Property                                    | 0         |       |
|                 |              | 800         | Other Objects                               | 2,550     |       |
|                 |              | Total       | Support Services - Pupil Personnel          | 4,738,900 |       |
|                 | 2200         | Supp        | ort Services - Instructional Staff          |           |       |
|                 |              | 100         | Personnel Services-Salaries                 | 2,038,975 |       |
|                 |              | 200         | Personnel Services-Employee Benefits        | 1,249,369 |       |
|                 |              | 300         | Purchased Professional & Technical Services | 15,000    |       |
|                 |              | 400         | Purchased Property Services                 | 21,089    |       |
|                 |              | 500         | Other Purchased Services                    | 7,920     |       |
|                 |              | 600         | Supplies                                    | 269,395   |       |
|                 |              | 700         | Property                                    | 1,082     |       |
|                 |              | 800         | Other Objects                               | 10,050    |       |
|                 |              | Total       | Support Services - Instructional Staff      | 3,612,880 |       |
|                 | 2300         |             | ort Services - Administration               |           |       |
|                 |              | 100         | Personnel Services-Salaries                 | 3,855,588 |       |
|                 |              | 200         | Personnel Services-Employee Benefits        | 2,009,971 |       |
|                 |              | 300         | Purchased Professional & Technical Services | 499,187   |       |
|                 |              | 400         | Purchased Property Services                 | 400       |       |
|                 |              | 500         | Other Purchased Services                    | 198,048   |       |
|                 |              | 600         | Supplies                                    | 36,885    |       |
|                 |              | 700         | Property                                    | 0         |       |
|                 |              | 800         | Other Objects                               | 52,853    |       |
|                 |              | Total       | Support Services - Administration           | 6,652,932 |       |
|                 | 2400         | Supp        | ort Services - Pupil Health                 |           |       |
|                 |              | 100         | Personnel Services-Salaries                 | 802,953   |       |
|                 |              | 200         | Personnel Services-Employee Benefits        | 473,849   |       |
|                 |              | 300         | Purchased Professional & Technical Services | 691,190   |       |
|                 |              | 400         | Purchased Property Services                 | 200       |       |
|                 |              | 500         | Other Purchased Services                    | 0         |       |
|                 |              | 600         | Supplies                                    | 21,560    |       |
|                 |              | 700         | Property                                    | 0         |       |
|                 |              | 800         | Other Objects                               | 0         |       |
|                 |              | Total       | Support Services - Pupil Health             | 1,989,752 |       |

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|---------|-------------|---------|----|----|----|

| 2500   Support Services - Business   255,091                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | Function-Oi | <u>Description</u>                              | Amounts                                 |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|-------------------------------------------------|-----------------------------------------|
| Personnel Services-Employee Benefits   321,333     300   Purchased Professional & Technical Services   6,000     Purchased Properly Services   9,500     500   Other Purchased Services   32,000     500   Supplies   2,835     700   Property   1,500     800   Other Objects   1,000     701   Total Support Services - Business   9,300     800   Other Objects   1,500     800   Other Objects   1,000     800   Other Objects   1,000     800   Personnel Services-Salaries   3,397,546     800   Personnel Services-Employee Benefits   2,109,934     900   Purchased Professional & Technical Services   89,200     800   Supplies   1,286,505     700   Property   165,000     800   Other Objects   1,3160     700   Property   165,000     800   Other Objects   1,3160     700   Property   165,000     800   Other Objects   1,326,505     700   Presonnel Services-Salaries   95,871     800   Personnel Services-Employee Benefits   95,871     801   Personnel Services-Salaries   95,871     802   Personnel Services-Employee Benefits   71,323     803   Purchased Property Services   5,000     800   Other Objects   7,200,467     800   Supplies   565     800   Purchased Property Services   7,200,467     800   Supplies   565     800   Other Objects   7,378,476     800   Personnel Services-Salaries   1,071,997     800   Personnel Services-Employee Benefits   1,071,997     800   Personnel Services-Employee Benefits   1,071,997     800   Personnel Services-Employee Benefits   680,130     800   Purchased Property Services   68,388     800   Purchased Property Services   14,816     800   Supplies   1,760     800   Other Objects   1,760     800 | 2500        | Support Services - Business                     |                                         |
| 200         Personnel Services-Employee Benefits         321,333           300         Purchased Professional & Technical Services         6,000           400         Purchased Property Services         9,500           500         Other Purchased Services         36,200           700         Property         1,500           800         Other Objects         1,000           701         Proport         1,500           700         Property         1,500           700         Property         1,500           800         Other Objects         1,000           701         Personnel Services-Stataires         33,397,546           200         Personnel Services-Employee Benefits         2,109,934           300         Purchased Professional & Technical Services         4,511,829           400         Purchased Property Services         343,209           500         Other Purchased Services         343,209           600         Supplies         1,286,505           700         Property         105,000           701         Property         105,000           702         Property         105,000           703         Property Services - Employee Benefits         7                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |             | 100 Personnel Services-Salaries                 | 555 091                                 |
| 300         Purchased Professional & Technical Services         6,000           400         Purchased Property Services         9,500           500         Clher Purchased Services         9,500           600         Supplies         2,635           700         Property         1,500           800         Clher Objects         1,000           800         Clher Objects         1,000           Total Support Services - Business         83,259           2600         Personnel Services-Sularies         3,397,546           200         Personnel Services-Sularies         3,397,546           200         Personnel Services-Sularies         9,200           400         Purchased Property Services         4,511,629           500         Other Purchased Services         4,511,629           500         Other Purchased Services         1,286,505           700         Property         105,000           800         Other Objects         13,150           Total Operation & Maintenance of Plant Services         1,555,173           2700         Student Transportation Services         9,871           200         Personnel Services-Sularies         9,871           200         Personnel Services-Sular                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |             | 200 Personnel Services-Employee Benefits        |                                         |
| 400         Purchased Property Services         36,200           500         Other Purchased Services         36,200           600         Supplies         2,635           700         Property         1,500           800         Other Objects         1,000           Total Support Services - Business         933,259           2600         Personnel Services-Stalaries         3,397,546           200         Personnel Services-Stalaries         2,109,934           300         Purchased Professional & Technical Services         89,200           400         Purchased Property Services         4,511,629           500         Other Durchased Services         343,209           600         Supplies         1,266,505           700         Property         105,000           800         Other Objects         11,856,173           2700         Student Transportation Services         95,871           2700         Personnel Services-Salaries         95,871           200         Personnel Services-Salaries         95,871           200         Personnel Services-Salaries         95,000           400         Purchased Property Services         5,000           500         Other Purchased                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |             |                                                 |                                         |
| 500         Other Purchased Services         36,200           600         Supplies         2,635           700         Property         1,500           800         Other Objects         1,000           Total Support Services - Business         933,259           2600         Operation & Maintenance of Plant Services         933,259           200         Personnel Services-Salaries         3,397,546           200         Personnel Services-Employee Benefits         2,109,934           300         Purchased Professional & Technical Services         89,200           400         Purchased Professional & Technical Services         45,511,629           500         Other Purchased Services         343,209           600         Supplies         1,268,605           700         Property         105,000           800         Other Objects         13,150           100         Personnel Services-Salaries         95,871           200         Personnel Services-Salaries         95,871           200         Student Transportation Services         5,000           400         Purchased Professional & Technical Services         5,000           500         Other Purchased Professional & Technical Services         5,000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |             | 400 Purchased Property Services                 | •                                       |
| 600         Supplies         2,835           700         Property         1,500           800         Other Objects         1,000           Total Support Services - Business         933,259           2500         Operation & Maintenance of Plant Services           100         Personnel Services-Salaries         3,397,546           200         Personnel Services-Employee Benefits         2,09,934           300         Purchased Property Services         48,200           400         Purchased Property Services         343,209           600         Supplies         1,286,505           700         Property         105,000           800         Other Objects         13,150           Total Operation & Maintenance of Plant Services         11,856,173           270         Student Transportation Services         95,871           200         Personnel Services-Salaries         95,871           200         Personnel Services-Employee Benefits         71,323           300         Purchased Property Services         5,000           400         Purchased Property Services         5,000           500         Other Purchased Services Selaries         7,378,476           2800         Supplots                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |             | 500 Other Purchased Services                    | · · · · · · · · · · · · · · · · · · ·   |
| 700         Froperty         1,500           800         Other Objects         1,000           Total Support Services - Business         933,259           2600         Operation & Maintenance of Plant Services         933,259           100         Personnel Services-Salaries         3,397,546           200         Personnel Services-Employee Benefits         2,109,934           300         Purchased Professional & Technical Services         88,200           400         Purchased Professional & Technical Services         343,209           600         Supplies         1,286,505           700         Property         105,000           800         Other Objects         13,150           Total Operation & Maintenance of Plant Services         11,856,173           2700         Student Transportation Services         11,856,173           2700         Presonnel Services-Salaries         95,871           200         Personnel Services-Salaries         5,000           400         Purchased Professional & Technical Services         5,000           500         Other Purchased Services         5,000           600         Supplies         565           700         Property         0           800                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |             | 600 Supplies                                    |                                         |
| 800         Chher Objects         1,000           Total Support Services - Business         933,259           2600         Operation & Maintenance of Plant Services           100         Personnel Services-Employee Benefits         3,397,546           200         Personnel Services-Employee Benefits         2,109,934           300         Purchased Professional & Technical Services         89,200           400         Purchased Property Services         4,511,629           500         Other Purchased Services         343,209           600         Supplies         1,286,505           700         Property         105,000           800         Other Objects         11,856,173           2700         Student Transportation Services         11,856,173           2700         Student Transportation Services         95,871           200         Personnel Services-Salaries         95,871           200         Personnel Services-Employee Benefits         71,323           300         Purchased Professional & Technical Services         5,000           500         Other Purchased Services         5,000           500         Other Purchased Services         7,204,67           600         Supplies         2,50                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |             | 700 Property                                    | ·                                       |
| Total Support Services - Business 933,259  2600 Operation & Maintenance of Plant Services 3,397,546  200 Personnel Services-Employee Benefits 2,109,934 300 Purchased Professional & Technical Services 8,200 400 Purchased Professional & Technical Services 4,511,629 500 Other Purchased Services 343,209 600 Supplies 1,286,505 700 Property 105,000 800 Other Objects 13,150 Total Operation & Maintenance of Plant Services 13,150  2700 Student Transportation Services 9,871 200 Personnel Services-Salaries 95,871 200 Personnel Services-Employee Benefits 71,323 300 Purchased Professional & Technical Services 5,000 400 Purchased Professional & Technical Services 5,000 500 Other Purchased Services 7,200,467 600 Supplies 565 700 Property 0 800 Other Objects 7,378,476 2800 Support Services-Salaries 1,071,697 290 Personnel Services-Salaries 680,130 9 Purchased Professional & Technical Services 118,296 400 Purchased Professional & Technical Services 118,296 400 Personnel Services-Employee Benefits 683,68 500 Other Purchased Services 174,816 600 Support Services-Employee Benefits 683,68 500 Other Purchased Services 174,816 600 Supplies 337,210 700 Property 0 900 Other Purchased Services 17,601                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |             | · · · · · · · · · · · · · · · · · · ·           | · · · · · · · · · · · · · · · · · · ·   |
| 2600   Operation & Maintenance of Plant Services   3,397,546     200                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |             | Total Support Services - Business               |                                         |
| 200   Personnel Services-Employee Benefits   2,109,934     300   Purchased Professional & Technical Services   89,200     400   Purchased Property Services   4,511,629     500   Other Purchased Services   343,209     600   Supplies   1,286,505     700   Property   105,000     800   Other Objects   13,150     Total Operation & Maintenance of Plant Services   11,856,173     2700   Student Transportation Services   11,856,173     2701   Student Transportation Services   95,871     200   Personnel Services-Salaries   95,871     200   Personnel Services-Employee Benefits   71,323     300   Purchased Professional & Technical Services   5,000     400   Purchased Property Services   5,000     500   Other Purchased Services   7,200,467     600   Supplies   565     700   Property   0     800   Other Objects   250     Total Student Transportation Services   7,378,476     2800   Support Services-Employee Benefits   1,071,697     200   Personnel Services-Employee Benefits   680,130     300   Purchased Property Services   68,386     500   Other Purchased Services   118,296     400   Purchased Professional & Technical Services   68,386     500   Other Purchased Services   174,816     500   Supplies   337,210     700   Property   0     500   Other Objects   1,760                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 2600        | Operation & Maintenance of Plant Services       | ·                                       |
| 200         Personnel Services-Employee Benefits         2,109,934           300         Purchased Professional & Technical Services         89,200           400         Purchased Property Services         4,511,629           500         Other Purchased Services         343,209           600         Supplies         105,000           700         Property         105,000           800         Other Objects         13,150           Total Operation & Maintenance of Plant Services         11,856,173           2700         Student Transportation Services         11,856,173           2700         Personnel Services-Salaries         95,871           200         Personnel Services-Salaries         95,871           200         Personnel Services-Employee Benefits         71,323           300         Purchased Property Services         5,000           500         Other Purchased Services         7,200,467           600         Supplies         565           700         Property         0           800         Other Objects         250           Total Student Transportation Services         1,7378,476           2800         Support Services- Central         1,071,697           200 <td< td=""><td></td><td>100 Personnel Services-Salaries</td><td>3.397.546</td></td<>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |             | 100 Personnel Services-Salaries                 | 3.397.546                               |
| 300         Purchased Professional & Technical Services         89,200           400         Purchased Property Services         4,511,629           500         Cher Purchased Services         343,209           600         Supplies         1,286,505           700         Property         105,000           800         Other Objects         13,150           Total Operation & Maintenance of Plant Services         11,856,173           2700         Student Transportation Services         95,871           100         Personnel Services-Salaries         95,871           200         Personnel Services-Employee Benefits         71,323           300         Purchased Professional & Technical Services         5,000           400         Purchased Property Services         5,000           500         Other Purchased Services         7,200,467           600         Supplies         565           700         Property         0           800         Other Objects         250           Total Student Transportation Services         7,378,476           2800         Support Services-Central         10           100         Personnel Services-Salaries         1,071,697           200         Person                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |             | 200 Personnel Services-Employee Benefits        | • •                                     |
| 400       Purchased Property Services       4,511,629         500       Other Purchased Services       343,209         600       Supplies       1,286,505         700       Property       105,000         800       Other Objects       13,150         Total Operation & Maintenance of Plant Services       11,856,173         2700       Student Transportation Services       95,871         200       Personnel Services-Employee Benefits       71,323         300       Purchased Professional & Technical Services       5,000         400       Purchased Property Services       5,000         500       Other Purchased Services       7,200,467         600       Supplies       250         Total Student Transportation Services       7,378,476         2800       Support Services - Central       1,071,697         200       Personnel Services-Salaries       1,071,697         200       Personnel Services-Employee Benefits       680,130         300       Purchased Professional & Technical Services       68,368         500       Other Purchased Property Services       68,368         500       Other Purchased Services       174,816         600       Supplies       337,210 </td <td></td> <td>300 Purchased Professional &amp; Technical Services</td> <td></td>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |             | 300 Purchased Professional & Technical Services |                                         |
| 500         Other Purchased Services         343,209           600         Supplies         1,286,505           700         Property         105,000           800         Other Objects         13,150           Total Operation & Maintenance of Plant Services         11,856,173           2700         Student Transportation Services           100         Personnel Services-Salaries         95,871           200         Personnel Services-Employee Benefits         71,323           300         Purchased Professional & Technical Services         5,000           400         Purchased Property Services         5,000           500         Other Purchased Services         7,200,467           600         Supplies         565           700         Property         0           800         Other Objects         250           Total Student Transportation Services         250           Total Student Transportation Services         1,769           2800         Support Services-Central         100           100         Personnel Services-Salaries         1,071,697           200         Personnel Services-Employee Benefits         680,130           300         Purchased Professional & Technical Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |             | 400 Purchased Property Services                 | ·                                       |
| 600       Supplies       1,286,505         700       Property       105,000         800       Other Objects       13,150         Total Operation & Maintenance of Plant Services         2700       Student Transportation Services       11,856,173         2700       Personnel Services-Salaries       95,871         200       Personnel Services-Employee Benefits       71,323         300       Purchased Professional & Technical Services       5,000         400       Purchased Property Services       5,000         500       Other Purchased Services       7,200,467         600       Supplies       565         700       Property       0         800       Other Objects       250         Total Student Transportation Services       7,378,476         2800       Support Services - Central       1,071,697         200       Personnel Services-Salaries       1,071,697         200       Personnel Services-Employee Benefits       680,130         300       Purchased Professional & Technical Services       118,296         400       Purchased Professional & Technical Services       68,368         500       Other Purchased Professional & Technical Services       337,210                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |             | 500 Other Purchased Services                    |                                         |
| 700         Property         105,000           800         Other Objects         13,150           Total Operation & Maintenance of Plant Services         11,856,173           2700         Student Transportation Services           100         Personnel Services-Employee Benefits         95,871           200         Personnel Services-Employee Benefits         71,323           300         Purchased Professional & Technical Services         5,000           400         Purchased Property Services         5,000           500         Other Purchased Services         7,200,467           600         Supplies         565           700         Property         0           800         Other Objects         250           Total Student Transportation Services         7,378,476           2800         Support Services - Central         1,071,697           200         Personnel Services-Salaries         1,071,697           200         Personnel Services-Employee Benefits         680,130           300         Purchased Professional & Technical Services         68,368           500         Other Purchased Services         118,296           400         Purchased Property Services         68,368           500                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |             | 600 Supplies                                    | ·                                       |
| 800         Other Objects         13,150           Total Operation & Maintenance of Plant Services         11,856,173           2700         Student Transportation Services           100         Personnel Services-Salaries         95,871           200         Personnel Services-Employee Benefits         71,323           300         Purchased Professional & Technical Services         5,000           400         Purchased Property Services         5,000           500         Other Purchased Services         7,200,467           600         Supplies         565           700         Property         0           800         Other Objects         250           Total Student Transportation Services         7,378,476           2800         Support Services - Central         100           100         Personnel Services-Salaries         1,071,697           200         Personnel Services-Employee Benefits         680,130           300         Purchased Professional & Technical Services         118,296           400         Purchased Property Services         68,368           500         Other Purchased Services         174,816           600         Supplies         337,210           700         Pr                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |             | 700 Property                                    |                                         |
| Total Operation & Maintenance of Plant Services   11,856,173                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |             |                                                 |                                         |
| 2700       Student Transportation Services-Salaries       95,871         100       Personnel Services-Employee Benefits       71,323         300       Purchased Professional & Technical Services       5,000         400       Purchased Property Services       5,000         500       Other Purchased Services       7,200,467         600       Supplies       565         700       Property       0         800       Other Objects       250         Total Student Transportation Services       7,378,476         2800       Support Services - Central       1,071,697         200       Personnel Services-Salaries       1,071,697         200       Personnel Services-Employee Benefits       680,130         300       Purchased Professional & Technical Services       118,296         400       Purchased Professional & Technical Services       68,368         500       Other Purchased Services       174,816         600       Supplies       337,210         700       Property       0         800       Other Objects       1,760                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |             | Total Operation & Maintenance of Plant Services |                                         |
| 200   Personnel Services-Employee Benefits   71,323     300   Purchased Professional & Technical Services   5,000     400   Purchased Property Services   5,000     500   Other Purchased Services   7,200,467     600   Supplies   565     700   Property   0     800   Other Objects   250     Total Student Transportation Services   7,378,476     2800   Support Services - Central     100   Personnel Services-Salaries   1,071,697     200   Personnel Services-Employee Benefits   680,130     300   Purchased Professional & Technical Services   118,296     400   Purchased Property Services   68,368     500   Other Purchased Services   174,816     600   Supplies   337,210     700   Property   0     800   Other Objects   1,760     800  | 2700        | Student Transportation Services                 | , .                                     |
| 200       Personnel Services-Employee Benefits       71,323         300       Purchased Professional & Technical Services       5,000         400       Purchased Property Services       5,000         500       Other Purchased Services       7,200,467         600       Supplies       565         700       Property       0         800       Other Objects       250         Total Student Transportation Services       7,378,476         2800       Support Services - Central       1,071,697         200       Personnel Services-Salaries       1,071,697         200       Personnel Services-Employee Benefits       680,130         300       Purchased Property Services       68,368         400       Purchased Property Services       68,368         500       Other Purchased Services       174,816         600       Supplies       337,210         700       Property       0         800       Other Objects       1,760                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |             | 100 Personnel Services-Salaries                 | 95.871                                  |
| 300       Purchased Professional & Technical Services       5,000         400       Purchased Property Services       5,000         500       Other Purchased Services       7,200,467         600       Supplies       565         700       Property       0         800       Other Objects       250         Total Student Transportation Services       7,378,476         2800       Support Services - Central         100       Personnel Services-Salaries       1,071,697         200       Personnel Services-Employee Benefits       680,130         300       Purchased Professional & Technical Services       118,296         400       Purchased Property Services       68,368         500       Other Purchased Services       174,816         600       Supplies       337,210         700       Property       0         800       Other Objects       1,760                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |             | 200 Personnel Services-Employee Benefits        | • • • • • • • • • • • • • • • • • • • • |
| 400       Purchased Property Services       5,000         500       Other Purchased Services       7,200,467         600       Supplies       565         700       Property       0         800       Other Objects       250         Total Student Transportation Services       7,378,476         2800       Support Services - Central         100       Personnel Services-Salaries       1,071,697         200       Personnel Services-Employee Benefits       680,130         300       Purchased Professional & Technical Services       118,296         400       Purchased Property Services       68,368         500       Other Purchased Services       174,816         600       Supplies       337,210         700       Property       0         800       Other Objects       1,760                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |             | 300 Purchased Professional & Technical Services | ·                                       |
| 500         Other Purchased Services         7,200,467           600         Supplies         565           700         Property         0           800         Other Objects         250           Total Student Transportation Services         7,378,476           2800         Support Services - Central           100         Personnel Services-Salaries         1,071,697           200         Personnel Services-Employee Benefits         680,130           300         Purchased Professional & Technical Services         118,296           400         Purchased Property Services         68,368           500         Other Purchased Services         174,816           600         Supplies         337,210           700         Property         0           800         Other Objects         1,760                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |             | 400 Purchased Property Services                 | • **                                    |
| 600       Supplies       565         700       Property       0         800       Other Objects       250         Total Student Transportation Services       7,378,476         2800       Support Services - Central         100       Personnel Services-Salaries       1,071,697         200       Personnel Services-Employee Benefits       680,130         300       Purchased Professional & Technical Services       118,296         400       Purchased Property Services       68,368         500       Other Purchased Services       174,816         600       Supplies       337,210         700       Property       0         800       Other Objects       1,760                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |             | 500 Other Purchased Services                    |                                         |
| 700       Property       0         800       Other Objects       250         Total Student Transportation Services       7,378,476         2800       Support Services - Central         100       Personnel Services-Salaries       1,071,697         200       Personnel Services-Employee Benefits       680,130         300       Purchased Professional & Technical Services       118,296         400       Purchased Property Services       68,368         500       Other Purchased Services       174,816         600       Supplies       337,210         700       Property       0         800       Other Objects       1,760                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |             | 600 Supplies                                    | • •                                     |
| 800   Other Objects   250     Total Student Transportation Services   7,378,476     2800   Support Services - Central     100   Personnel Services-Salaries   1,071,697     200   Personnel Services-Employee Benefits   680,130     300   Purchased Professional & Technical Services   118,296     400   Purchased Property Services   68,368     500   Other Purchased Services   174,816     600   Supplies   337,210     700   Property   0     800   Other Objects   1,760     800   O |             | 700 Property                                    | · · ·                                   |
| Total Student Transportation Services   7,378,476                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |             | 800 Other Objects                               | _                                       |
| 2800       Support Services - Central         100       Personnel Services-Salaries       1,071,697         200       Personnel Services-Employee Benefits       680,130         300       Purchased Professional & Technical Services       118,296         400       Purchased Property Services       68,368         500       Other Purchased Services       174,816         600       Supplies       337,210         700       Property       0         800       Other Objects       1,760                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |             | Total Student Transportation Services           |                                         |
| 200 Personnel Services-Employee Benefits 680,130 300 Purchased Professional & Technical Services 118,296 400 Purchased Property Services 68,368 500 Other Purchased Services 174,816 600 Supplies 337,210 700 Property 0 800 Other Objects 1,760                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | 2800        | Support Services - Central                      | 1,20.24.0.0                             |
| 200       Personnel Services-Employee Benefits       680,130         300       Purchased Professional & Technical Services       118,296         400       Purchased Property Services       68,368         500       Other Purchased Services       174,816         600       Supplies       337,210         700       Property       0         800       Other Objects       1,760                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |             | 100 Personnel Services-Salaries                 | 1.071.697                               |
| 300       Purchased Professional & Technical Services       118,296         400       Purchased Property Services       68,368         500       Other Purchased Services       174,816         600       Supplies       337,210         700       Property       0         800       Other Objects       1,760                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |             | 200 Personnel Services-Employee Benefits        |                                         |
| 400       Purchased Property Services       68,368         500       Other Purchased Services       174,816         600       Supplies       337,210         700       Property       0         800       Other Objects       1,760                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |             |                                                 | ·                                       |
| 500       Other Purchased Services       174,816         600       Supplies       337,210         700       Property       0         800       Other Objects       1,760                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |             |                                                 | •                                       |
| 600 Supplies 337,210 700 Property 0 800 Other Objects 1,760                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |             |                                                 | •                                       |
| 700 Property 0<br>800 Other Objects 1,760                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |             |                                                 |                                         |
| 800 Other Objects 1,760                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |             | 700 Property                                    | ·                                       |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |             | 800 Other Objects                               |                                         |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |             | Total Support Services - Central                | 2,452,277                               |

ESTIMATED EXPENDITURES AND OTHER FINANCING USES: DETAIL

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| Function-Object |       | <u>iect</u> | Description                                 |           | Amounts    |
|-----------------|-------|-------------|---------------------------------------------|-----------|------------|
|                 | 2900  | Other       | Support Services                            |           |            |
|                 |       | 100         | Personnel Services-Salaries                 | 0         |            |
|                 |       | 200         | Personnel Services-Employee Benefits        | 0         |            |
|                 |       | 300         | Purchased Professional & Technical Services | 0         |            |
|                 |       | 400         | Purchased Property Services                 | 0         |            |
|                 |       | 500         | Other Purchased Services                    | 111,700   |            |
|                 |       | 600         | Supplies                                    | 0         |            |
|                 |       | 700         | Property                                    | 0         |            |
|                 |       | 800         | Other Objects                               | 0         |            |
|                 |       | Total       | Other Support Services                      | 111,700   |            |
|                 | Total | Suppo       | rt Services                                 |           | 39,726,349 |
| 3000            | OPER  | ATION       | OF NON-INSTRUCTIONAL SERVICES               |           |            |
|                 | 3100  | Food        | Services                                    |           |            |
|                 |       | 100         | Personnel Services-Salaries                 | 0         |            |
|                 |       | 200         | Personnel Services-Employee Benefits        | 0         |            |
|                 |       | 300         | Purchased Professional & Technical Services | 0         |            |
|                 |       | 400         | Purchased Property Services                 | 0         |            |
|                 |       | 500         | Other Purchased Services                    | 0         |            |
|                 |       | 600         | Supplies                                    | 0         |            |
|                 |       | 700         | Property                                    | 0         |            |
|                 |       | 800         | Other Objects                               | 0         | 195        |
|                 |       | Total i     | Food Services                               |           |            |
|                 | 3200  | Stude       | nt Activities                               |           |            |
|                 |       | 100         | Personnel Services-Salaries                 | 1,234,763 |            |
|                 |       | 200         | Personnel Services-Employee Benefits        | 472,940   |            |
|                 |       | 300         | Purchased Professional & Technical Services | 78,524    |            |
|                 |       | 400         | Purchased Property Services                 | 52,160    |            |
|                 |       | 500         | Other Purchased Services                    | 206,897   |            |
|                 |       | 600         | Supplies                                    | 63,300    |            |
|                 |       | 700         | Property                                    | 59,000    |            |
|                 |       | 800         | Other Objects                               | 28,650    |            |
|                 |       | Total :     | Student Activities                          | 2,196,234 |            |
|                 |       |             |                                             |           |            |

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| Function-Object |           | <u>lect</u>              | Description                                            | <u> </u>   | Amounts   |  |
|-----------------|-----------|--------------------------|--------------------------------------------------------|------------|-----------|--|
|                 | 3300 Com  |                          | nunity Services                                        |            |           |  |
|                 |           | 100                      | Personnel Services-Salaries                            | 48,000     |           |  |
|                 |           | 200                      | Personnel Services-Employee Benefits                   | 14,344     |           |  |
|                 |           | 300                      | Purchased Professional & Technical Services            | O          |           |  |
|                 |           | 400                      | Purchased Property Services                            | 0          |           |  |
|                 |           | 500                      | Other Purchased Services                               | 150        |           |  |
|                 |           | 600                      | Supplies                                               | 5,000      |           |  |
|                 |           | 700                      | Property                                               | 0          |           |  |
|                 |           | 800                      | Other Objects                                          | 0          |           |  |
|                 |           | Total Community Services |                                                        | 67,494     |           |  |
|                 | 3400      | Scholarships and Awards  |                                                        |            |           |  |
|                 |           | 100                      | Personnel Services-Salaries                            | 0          |           |  |
|                 |           | 200                      | Personnel Services-Employee Benefits                   | 0          |           |  |
|                 |           | 300                      | Purchased Professional & Technical Services            | 0          |           |  |
|                 |           | 400                      | Purchased Property Services                            | 0          |           |  |
|                 |           | 500                      | Other Purchased Services                               | 0          |           |  |
|                 |           | 600                      | Supplies                                               | 0          |           |  |
|                 |           | 700                      | Property                                               | 0          |           |  |
|                 |           | 800                      | Other Objects                                          | 0          |           |  |
|                 |           | Total                    | Scholarships and Awards                                | 0          |           |  |
|                 | Total (   | Operat                   | ion of Non-instructional Services                      |            | 2,263,728 |  |
| 4000            | FACIL     | ITIES /                  | ACQUISITION, CONSTRUCTION AND IMPROVEMENT              |            |           |  |
|                 | 4000      | Facilit                  | ies Acquisition, Construction and Improvement Services | 23         |           |  |
|                 |           | 100                      | Personnel Services-Salaries                            | 0          |           |  |
|                 |           | 200                      | Personnel Services-Employee Benefits                   | 0          |           |  |
|                 |           | 300                      | Purchased Professional & Technical Services            | 0          |           |  |
|                 |           | 400                      | Purchased Property Services                            | 0          |           |  |
|                 |           | 500                      | Other Purchased Services                               | 0          |           |  |
|                 |           | 600                      | Supplies                                               | 0          |           |  |
|                 |           | 700                      | Property                                               | 0          |           |  |
|                 | Total i   | aciliti                  | es Acquisition, Construction and Improvement Services  |            | 0         |  |
| 5000            | OTHE      |                          | ENDITURES AND FINANCING USES                           |            |           |  |
|                 | 5100      | Debt S                   | Service                                                |            |           |  |
|                 |           | 800                      | Other Objects                                          | 4,503,600  |           |  |
|                 |           | 900                      | Other Uses of Funds                                    | 9,995,000  |           |  |
|                 |           | Total !                  | Debt Service                                           | 14,498,600 |           |  |
|                 | 5200 Inte |                          | nd Transfers - Out                                     |            |           |  |
|                 |           | 900                      | Other Uses of Funds                                    | 0          |           |  |
|                 |           | Total I                  | nterfund Transfers - Out                               | 0          |           |  |
|                 |           |                          |                                                        |            |           |  |

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### Function-Object Description

5300 Transfers Involving Component Units

900 Other Uses of Funds

**Total Transfers Involving Component Units** 

5900 Budgetary Reserve

800 Other Objects

Total Budgetary Reserve

**Total Other Expenditures and Financing Uses** 

#### **TOTAL EXPENDITURES**

# ESTIMATED EXPENDITURES AND OTHER FINANCING USES: DETAIL Page G-7

Amounts

0
0
400,000
400,000
14,898,600
137,443,689

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|                                                       | 06/30/2014 Estimate | 06/30/2015 Projection |
|-------------------------------------------------------|---------------------|-----------------------|
| CASH AND SHORT-TERM INVESTMENTS                       |                     |                       |
| General Fund                                          | 6,000,000           | 6,000,000             |
| Special Revenue Fund                                  | , ,                 | 3,000,000             |
| Athletic/School-Sponsored Extra Curricular Activities | 15,000              | 15,000                |
| Other Comptroller-Approved Special Revenue Fund       | 0                   | 0                     |
| Capital Projects Fund                                 |                     | _                     |
| Capital Reserve Fund - §690                           | 12,000,000          | 12,000,000            |
| Capital Reserve Fund - §1431                          | 0                   | 0                     |
| Capital Projects Fund – Other                         | 5,000,000           | 5,000,000             |
| Debt Service Fund                                     | 3,600,000           | 3,600,000             |
| Enterprise Fund (Food Service, Child Care)            | 10,000              | 10,000                |
| Internal Service Fund                                 | 0                   | 0                     |
| Fiduciary Trust Fund (Investment, Pension)            | 0                   | 0                     |
| Agency Fund                                           | 0                   | ō                     |
| Total Cash and Short-Term Investments                 | 26,625,000          | 26,625,000            |
| LONG-TERM INVESTMENTS                                 |                     | , ,,,,,               |
| General Fund                                          | ٥                   | 0                     |
| Special Revenue Fund                                  | ·                   | •                     |
| Athletic/School-Sponsored Extra Curricular Activities | 0                   | 0                     |
| Other Comptroller-Approved Special Revenue Fund       | 0                   | 0                     |
| Capital Projects Fund                                 | _                   | •                     |
| Capital Reserve Fund - §690                           | O                   | 0                     |
| Capital Reserve Fund - §1431                          | 0                   | 0                     |
| Capital Projects Fund – Other                         | 9                   | 0                     |
| Debt Service Fund                                     | 0                   | 0                     |
| Enterprise Fund (Food Service, Child Care)            | 0                   | 0                     |
| Internal Service Fund                                 | 9                   | 0                     |
| Fiduciary Trust Fund (Investment, Pension)            | 9                   | 0                     |
| Agency Fund                                           | 0                   | 0                     |
| Total Long-Term Investments                           | 0                   | 0                     |
| TOTAL CASH AND INVESTMENTS                            | 26,625,000          | 26,625,000            |

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| <u>0</u>                                   | 6/30/2014 Estimate | 06/30/2015 Projection |
|--------------------------------------------|--------------------|-----------------------|
| LONG-TERM INDEBTEDNESS                     |                    |                       |
| Extended Term Financing Agreements Payable | 0                  | 0                     |
| Other Long-Term Liabilities                | 0                  | 0                     |
| Bonds Payable                              | 130,865,000        | 122,360,000           |
| Lease-Purchase Obligations                 | 0                  | 0                     |
| Accumulated Compensated Absences           | 0                  | 0                     |
| Authority Lease Obligations                | 0                  | 0                     |
| TOTAL LONG-TERM INDEBTEDNESS               | 130,865,000        | 122,360,000           |
| SHORT-TERM PAYABLES                        |                    |                       |
| General Fund                               | 0                  | 0                     |
| Other Funds                                | 0                  | 0                     |
| TOTAL SHORT-TERM PAYABLES                  | 0                  | 0                     |
| TOTAL INDEBTEDNESS                         | 130,865,000        | 122,360,000           |

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| Account | Description                                                                                                                                                                                                             | Amounts | -      |
|---------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|--------|
| 0830    | Estimated Ending Committed Fund Balance                                                                                                                                                                                 | 0       |        |
| 0840    | Estimated Ending Assigned Fund Balance                                                                                                                                                                                  | 0       |        |
| 0850    | Estimated Ending Unassigned Fund Balance                                                                                                                                                                                | 0       |        |
|         |                                                                                                                                                                                                                         |         |        |
|         | Total Ending Fund Balance - Committed, Assigned, and Unassigned                                                                                                                                                         |         | 0      |
| 5900    | Budgetary Reserve                                                                                                                                                                                                       | 400,000 | 0      |
| 3300    | Explanation: There is uncertainty of possible liabilities; legal issues, special education students, tax assessment appeals, etc. We feel it is prudent fiscal management to budget funds for unexpected uncertainties. |         |        |
|         | Total Estimated Ending Committed, Assigned, and Unassigned Fund Balance and Budgetary Reserve                                                                                                                           | 400,000 | D<br>= |
|         | Estimated Ending Nonspendable and Restricted Fund Balances Not Scheduled for Liquidation                                                                                                                                |         | 0      |