

| | A | B | C | M | N | O | P | Q | R | S |
|----|--------------------------------|---------------------------|-----------------------|----------------------------------|--|---|---|---|---|---|
| 2 | Function | Description | Account Number | 2012-2013 Proposed Budget | Areas shaded in light green are supported by Federal Funds and do not lend themselves to General Fund reductions. | | | | | |
| 3 | 1100 Regular Instruction | Salaries/Wages | 100 | 13,965,358 | <u>1100 - REGULAR INSTRUCTION PROG</u> Activities designed to provide grades K-12 students with learning experiences to prepare them for activities as citizens, family members, and non-vocational workers as contrasted with programs designed to improve or overcome physical, mental, social and/or emotional handicaps. | | | | | |
| 4 | | Benefits & Burden | 200 | 8,387,863 | | | | | | |
| 5 | | Professional Svc. | 300 | 977,877 | | | | | | |
| 6 | | Property Maint. Svc. | 400 | 144,921 | | | | | | |
| 7 | | Transp/Training/Comm/Tuit | 500 | 3,483,685 | | | | | | |
| 8 | | Supplies | 600 | 447,667 | | | | | | |
| 9 | | Equipment | 700 | 129,394 | | | | | | |
| 10 | | Dues/Judgements/Misc. | 800 | 3,500 | | | | | | |
| 11 | | | | 27,540,265 | | | | | | |
| 12 | 1190 Federal Programs | Salaries/Wages | 100 | 844,628 | <u>1190 - FEDERALLY FUNDED REGULAR PROG</u> This service area includes the expenditures for regular instruction that are supported by federal revenue. Recording to this function is optional. This function is provided for those schools that previously recorded their federal expenditures in function 1490. Teachers: 13 Aides: 19 Clerical Aides: 1 | | | | | |
| 13 | | Benefits | 200 | 474,010 | | | | | | |
| 14 | | Professional Svc. | 300 | 23,997 | | | | | | |
| 15 | | Property Maint. Svc. | 400 | | | | | | | |
| 16 | | Transp/Training/Comm/Tuit | 500 | 2,000 | | | | | | |
| 17 | | Supplies | 600 | 66,000 | | | | | | |
| 18 | | Equipment | 700 | 0 | | | | | | |
| 19 | | Dues/Judgements/Misc. | 800 | 0 | <u>1200 - SPECIAL PROGRAMS</u> As required by law, the district will continue to provide a free and appropriate education to approximately 928 WCSD students with disabilities Activities designed primarily for students having special needs. The Special Programs include support classes for pre-kindergarten, elementary and secondary students identified as exceptional. At this time, the various disciplines identified under the Special Programs umbrella are not captured independently. The Gifted Program is the only exception. Also, the Federally funded IDEA grant activities are captured independently. | | | | | |
| 20 | | | | 1,410,635 | | | | | | |
| 21 | 1200 Special Education | Salaries/Wages | 100 | 4,161,191 | | | | | | |
| 22 | | Benefits | 200 | 2,186,706 | | | | | | |
| 23 | | Professional Svc. | 300 | 185,292 | | | | | | |
| 24 | | Transp/Training/Comm/Tuit | 500 | 671,755 | | | | | | |
| 25 | | Supplies | 600 | 29,870 | | | | | | |
| 26 | | Equipment | 700 | 12,360 | | | | | | |
| 27 | | | | 7,247,174 | | | | | | |

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| 7 | | Transp/Training/Comm/Tuit | 500 | 3,483,685 | handicaps. | | | | | |
| 28 | 1211 Life Skills | Salaries/Wages | 100 | 0 | | | | | | |
| 29 | | Benefits | 200 | 0 | | | | | | |
| 30 | | Supplies | 600 | 0 | | | | | | |
| 31 | | | | 0 | | | | | | |
| 32 | 1221 / Deaf | Professional Svc. | 300 | 0 | | | | | | |
| 33 | | | | 0 | | | | | | |
| 34 | 1224 / Visual | Professional Svc. | 300 | 0 | | | | | | |
| 35 | | | | 0 | | | | | | |
| 36 | 1225 Speech | Salaries/Wages | 100 | 0 | | | | | | |
| 37 | | Benefits | 200 | 0 | | | | | | |
| 38 | | Professional Svc. | 300 | 0 | | | | | | |
| 39 | | | | 0 | | | | | | |
| 40 | 1231 Emotional | Salaries/Wages | 100 | 0 | | | | | | |
| 41 | | Benefits | 200 | 0 | | | | | | |
| 42 | | Professional Svc. | 300 | 0 | | | | | | |
| 43 | | Supplies | 600 | 0 | | | | | | |
| 44 | | | | 0 | | | | | | |
| 45 | 1241 Learning Support | Salaries/Wages | 100 | 0 | | | | | | |
| 46 | | Benefits | 200 | 0 | | | | | | |
| 47 | | Professional Svc. | 300 | 0 | | | | | | |
| 48 | | Supplies | 600 | 0 | | | | | | |
| 49 | | | | 0 | | | | | | |

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| 7 | 1243 Gifted | Transp/Training/Comm/Tuit | 500 | 3,483,685 | handicaps. | | | | | |
| 50 | | Salaries/Wages | 100 | 176,250 | <div>1243 - GIFTED</div> <div>The Gifted Support Program will continue to meet the requirements under Chapter 16 for approximately 214 gifted support students. The gifted support program will maintain its current staff in order to provide instructional enrichment opportunities, complete student screenings, testing, conduct progress monitoring and write GIEPs. The Learning Enrichment Center (LEC) will continue to provide individualized educational opportunities, explore and embrace technological instructional strategies and practices to further promote the enrichment of the Gifted Support students. The budget reflects that current programs will be maintained throughout the 2010-11 school year.</div> <div>1290 - IDEA</div> <div>The Individuals with Disabilities Education Act (IDEA) is a Federal program that requires public schools to create an Individualized Education Program (IEP) for each student who is found to be eligible under both the federal and state eligibility/disability standards. The IEP is the cornerstone of a student's educational program. It specifies the services to be provided and how often, describes the student's present levels of performance and how the student's disabilities affect academic performance, and specifies accommodations and modifications to be provided for the student.</div> | | | | | |
| 51 | | Benefits | 200 | 36,295 | | | | | | |
| 52 | | Professional Svc. | 300 | 1,030 | | | | | | |
| 53 | | Property Maint. Svc. | 400 | 15,450 | | | | | | |
| 54 | | Transp/Training/Comm/Tuit | 500 | 10,755 | | | | | | |
| 55 | | Supplies | 600 | 12,128 | | | | | | |
| 56 | | Equipment | 700 | 2,575 | | | | | | |
| 57 | | | | | 254,483 | | | | | |
| 58 | 1260 Physical | Professional Svc. | 300 | 0 | | | | | | |
| 59 | | | | 0 | | | | | | |
| 60 | 1270 Multi | Professional Svc. | 300 | 0 | | | | | | |
| 61 | | | | 0 | | | | | | |
| 62 | 1290 | Salaries/Wages | 100 | 658,208 | | | | | | |
| 63 | IDEA, ACCESS, SPEC ED | Benefits | 200 | 409,632 | | | | | | |
| 64 | | Professional Svc. | 300 | 85,750 | | | | | | |
| 65 | | Transp/Training/Comm/Tuit | 500 | 51,788 | | | | | | |
| 66 | | Supplies | 600 | 13,734 | | | | | | |
| 67 | | Equipment | 700 | 23,065 | | | | | | |
| 68 | | | | 1,242,175 | | | | | | |

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| 7 | | Transp/Training/Comm/Tuit | 500 | 3,483,685 | handicaps. | | | | | |
| 69 | 1320 | Salaries/Wages | 100 | 66,839 | <u>1300 - VOCATIONAL EDUCATION</u> PDE approved programs under public supervision and control that provide organized learning experiences designed to develop skills, knowledge, attitudes and work habits in order to prepare individuals for entrance into and progress through various levels of employment in occupational fields including agriculture, business, distribution, health, gainful and useful home economics, and trade and industry. PDE approved programs mean programs approved by the PDE as reflected in the approved program listing of the Career and Technical Education Information System (CATS). Federal Vocational Education CIP codes are posted by the Bureau of Career and Technical Education to the PDE website. | | | | | |
| 70 | Vocational | Benefits | 200 | 28,796 | | | | | | |
| 71 | | Professional Svc. | 300 | | | | | | | |
| 72 | Marketing | Supplies | 600 | 699 | | | | | | |
| 73 | | Equipment | 700 | 2,070 | | | | | | |
| 74 | | | | 98,404 | | | | | | |
| 75 | 1360 | Salaries/Wages | 100 | 141,684 | | | | | | |
| 76 | Vocational | Benefits | 200 | 74,326 | | | | | | |
| 77 | | Professional Svc. | 300 | | | | | | | |
| 78 | Business | Property Maint. Svc. | 400 | | | | | | | |
| 79 | Education | Supplies | 600 | 1,553 | | | | | | |
| 80 | | Equipment | 700 | | | | | | | |
| 81 | | | | 217,563 | | | | | | |
| 82 | 1370 | Supplies | 600 | 5,881 | | | | | | |
| 83 | Electronics | Equipment | 700 | 2,601 | | | | | | |
| 84 | | | | 8,482 | | | | | | |
| 85 | 1380 | Salaries/Wages | 100 | 635,258 | | | | | | |
| 86 | Vocational | Benefits | 200 | 306,560 | | | | | | |
| 87 | | Professional Svc. | 300 | | | | | | | |
| 88 | Trade & | Property Maint. Svc. | 400 | 5,356 | | | | | | |
| 89 | Industry | Supplies | 600 | 52,298 | | | | | | |
| 90 | | Equipment | 700 | 28,428 | | | | | | |
| 91 | | | | 1,027,900 | | | | | | |

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| 7 | | Transp/Training/Comm/Tuit | 500 | 3,483,685 | handicaps. | | | | | |
| 92 | 1390 | Salaries/Wages | 100 | 47,689 | | | | | | |
| 93 | Vocational | Benefits | 200 | 30,375 | | | | | | |
| 94 | Instructional | Professional Svc. | 300 | 10,815 | | | | | | |
| 95 | | Property Maint. Svc. | 400 | 2,060 | | | | | | |
| 96 | | Transp/Training/Comm/Tuit | 500 | 10,778 | | | | | | |
| 97 | | Supplies | 600 | 6,953 | | | | | | |
| 98 | | Equipment | 700 | 12,360 | | | | | | |
| 99 | | Dues/Judgements/Misc. | 800 | 6,500 | | | | | | |
| 100 | | | | 127,529 | | | | | | |
| 101 | 1400 | Property Maint. Svc. | 400 | 0 | | | | | | |
| 102 | | | | 0 | | | | | | |
| 103 | 1420 | Salaries/Wages | 100 | 0 | | | | | | |
| 104 | Summer School | Benefits | 200 | 0 | | | | | | |
| 105 | | Supplies | 600 | 0 | | | | | | |
| 106 | | | | 0 | | | | | | |
| 107 | 1430 | Salaries/Wages | 100 | 0 | | | | | | |
| 108 | Homebound | Benefits | 200 | 0 | | | | | | |
| 109 | | Professional Svc. | 300 | 0 | | | | | | |
| 110 | | | | 0 | | | | | | |
| 111 | 1441 Incarcerated | Transp/Training/Comm/Tuit | 500 | 0 | | | | | | |
| 112 | | | | 0 | | | | | | |
| 113 | 1490 | Salaries/Wages | 100 | 22,540 | | | | | | |
| 114 | Other Instruction Tutoring/Coaches | Benefits | 200 | 19,902 | | | | | | |
| 115 | | Professional Svc. | 300 | 14,831 | | | | | | |
| 116 | | Transp/Training/Comm/Tuit | 500 | 309 | | | | | | |
| 117 | | Supplies | 600 | 165 | | | | | | |
| 118 | | Equipment | 700 | 0 | | | | | | |
| 119 | | | | 57,747 | | | | | | |

**1400 - OTHER INSTRUCTIONAL PROGRAMS -
ELEM / SECONDARY**

Activities that provide grades K - 12 students with learning experiences not included in the previous functions.

Summer School -

Homebound -

Incarcerated

Other Instruction - Tutoring/Coaches:

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| 7 | | Transp/Training/Comm/Tuit | 500 | 3,483,685 | handicaps. | | | | | |
| 120 | 1500 - Nonpublic | Supplies | 600 | 0 | | | | | | |
| 121 | | | | 0 | | | | | | |
| 122 | 2110 | Transp/Training/Comm/Tuit | 500 | 0 | <u>2110 - SUPERVISION OF STUDENT SERVICES</u> Activities associated with directing, managing and supervising student services. | | | | | |
| 123 | Pupil Services | Supplies | 600 | 0 | | | | | | |
| 124 | | Equipment | 700 | 0 | | | | | | |
| 125 | | | | 0 | | | | | | |
| 126 | 2120 | Salaries/Wages | 100 | 835,519 | <u>2120 - GUIDANCE SERVICES</u> Activities involving counseling with students and parents, providing consultation with other staff members on learning problems, evaluating the abilities of students, assisting students in personal and social development, providing referral assistance, and working with other staff members in planning and conducting guidance programs for students. | | | | | |
| 127 | Guidance | Benefits | 200 | 375,903 | | | | | | |
| 128 | | Transp/Training/Comm/Tuit | 500 | 2,081 | | | | | | |
| 129 | | Supplies | 600 | 17,459 | | | | | | |
| 130 | | Equipment | 700 | 2,590 | | | | | | |
| 131 | | | | 1,233,552 | | | | | | |
| 132 | 2140 Scoring | Professional Svc. | 300 | 7,802 | | | | | | |
| 133 | | | | 7,802 | <u>2140 & 2160 SCORING & ATTENDANCE</u> Evaluation and planning of guidance services for students. Acquiring and maintaining records of school attendance, location of home, family characteristics and census data. | | | | | |
| 134 | 2160 | Salaries/Wages | 100 | 26,093 | | | | | | |
| 135 | Attendance | Benefits | 200 | 20,567 | | | | | | |
| 136 | Services | Professional Svc. | 300 | 23,690 | | | | | | |
| 137 | | Transp/Training/Comm/Tuit | 500 | 3,530 | | | | | | |
| 138 | | Supplies | 600 | 2,936 | | | | | | |
| 139 | | | | 76,815 | | | | | | |
| 140 | 2190 | Salaries/Wages | 100 | 0 | <u>2190 - ADMINISTRATIVE SUPPLEMENTAL</u> | | | | | |
| 141 | Administrative | Benefits | 200 | 0 | | | | | | |
| 142 | Supplemental | Professional Svc. | 300 | 0 | | | | | | |
| 143 | | Supplies | 600 | 0 | | | | | | |
| 144 | | | | 0 | | | | | | |

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| 7 | | Transp/Training/Comm/Tuit | 500 | 3,483,685 | handicaps. | | | | | |
| 145 | 2220 | Salaries/Wages | 100 | 500,882 | <u>2220 - TECHNOLOGY SUPPORT SRVCS</u> Activities concerned with selecting, preparing, maintaining and distributing instructional program materials to the instructional staff. Included are activities in the information technology areas such as: educational telecommunication services used for classroom instructional materials, hardware and software costs associated with developing educational programs, and related costs associated with various electronic media used to develop the curriculum. <u>2240 - TECH TEACHING / TITLE IID</u> <u>2250 - LIBRARY SERVICES</u> Activities such as selecting, acquiring, preparing cataloging and circulating books and other printed materials; planning the use of the library by students, teachers and other members of the instructional staff; and guiding individuals in their use of library books and materials. <u>2260 - INSTRUCTION & CURRICULUM DEVELOP</u> Activities designed to provide specialized curriculum assistance to teachers and / or LEAs in developing the curriculum. Includes Special Ed expenditures.) <u>2270 & 2271 - INSTRUCTIONAL STAFF DEVELOP</u> Expenditures associated with all development programs designed to contribute to the competence of the school entity's staff. Category should include travel and subsistence costs and all other professional development costs, such as: conference fees, contracted services, workshop registration fees, , etc. Also include salaries and benefits of temporary staff incurred during the time regular staff are attending professional development programs. | | | | | |
| 146 | Technology | Benefits | 200 | 229,422 | | | | | | |
| 147 | Services | Professional Svc. | 300 | 1,242 | | | | | | |
| 148 | | Property Maint. Svc. | 400 | 430,000 | | | | | | |
| 149 | | Transp/Training/Comm/Tuit | 500 | 246,750 | | | | | | |
| 150 | | Supplies | 600 | 66,950 | | | | | | |
| 151 | | Equipment | 700 | 1,030 | | | | | | |
| 152 | | Dues/Judgements/Misc. | 800 | 800 | | | | | | |
| 153 | | | | 1,477,076 | | | | | | |
| 154 | 2240 | Salaries/Wages | 100 | 0 | | | | | | |
| 155 | Tech Teaching | Benefits | 200 | 0 | | | | | | |
| 156 | Title IID | Professional Svc. | 300 | 0 | | | | | | |
| 157 | | | | 0 | | | | | | |
| 158 | 2250 | Salaries/Wages | 100 | 523,066 | | | | | | |
| 159 | Library Services | Benefits | 200 | 261,302 | | | | | | |
| 160 | | Professional Svc. | 300 | 0 | | | | | | |
| 161 | | Transp/Training/Comm/Tuit | 500 | 0 | | | | | | |
| 162 | | Supplies | 600 | 49,128 | | | | | | |
| 163 | | Equipment | 700 | 0 | | | | | | |
| 164 | | | | 833,496 | | | | | | |
| 165 | 2260 | Salaries/Wages | 100 | 0 | | | | | | |
| 166 | Curriculum | Benefits | 200 | 0 | | | | | | |
| 167 | | Professional Svc. | 300 | 0 | | | | | | |
| 168 | Development | Transp/Training/Comm/Tuit | 500 | 9,000 | | | | | | |
| 169 | | Supplies | 600 | 1,568 | | | | | | |
| 170 | | | | 10,568 | | | | | | |

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| 7 | 2270 Staff Development | Transp/Training/Comm/Tuit | 500 | 3,483,685 | handicaps. | | | | | |
| 171 | | Salaries/Wages | 100 | 166,945 | | | | | | |
| 172 | | Benefits | 200 | 69,155 | | | | | | |
| 173 | | Professional Svc. | 300 | 4,659 | | | | | | |
| 174 | | Transp/Training/Comm/Tuit | 500 | 5,085 | | | | | | |
| 175 | | Supplies | 600 | 10,558 | | | | | | |
| 176 | | Equipment | 700 | 2,060 | | | | | | |
| 177 | | Dues/Judgements/Misc. | 800 | 1,000 | | | | | | |
| 178 | | | | 259,461 | | | | | | |
| 179 | 2271 Prof Devel | Salaries/Wages | 100 | 0 | 2310- BOARD SERVICES Those activities required to perform the duties of the Secretary/ Clerk of the Board of Education and all members, excluding activities related to Board Treasurer responsibilities (Functn 2320). Includes lawsuit settlements (800). | | | | | |
| 180 | Certificated | Benefits | 200 | 0 | | | | | | |
| 181 | | Transp/Training/Comm/Tuit | 500 | 6,000 | | | | | | |
| 182 | | | | 6,000 | | | | | | |
| 183 | 2272 Non-Cert PD | Transp/Training/Comm/Tuit | 500 | 0 | | | | | | |
| 184 | | | | 0 | | | | | | |
| 185 | 2275 | Salaries/Wages | 100 | 0 | | | | | | |
| 186 | Staff Support | Benefits | 200 | 0 | | | | | | |
| 187 | | | | 0 | | | | | | |
| 188 | 2310 | Salaries/Wages | 100 | 6,180 | 2310- BOARD SERVICES Those activities required to perform the duties of the Secretary/ Clerk of the Board of Education and all members, excluding activities related to Board Treasurer responsibilities (Functn 2320). Includes lawsuit settlements (800). | | | | | |
| 189 | Board of Education | Benefits | 200 | 1,266 | | | | | | |
| 190 | Services | Professional Svc. | 300 | 41,200 | | | | | | |
| 191 | | Transp/Training/Comm/Tuit | 500 | 8,165 | | | | | | |
| 192 | | Supplies | 600 | 4,120 | | | | | | |
| 193 | | Dues/Judgements/Misc. | 800 | 13,500 | | | | | | |
| 194 | | | | 74,431 | | | | | | |
| 195 | 2320 Board Treas. | Salaries/Wages | 100 | 0 | | | | | | |
| 196 | | | | 0 | | | | | | |

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| 7 | | Transp/Training/Comm/Tuit | 500 | 3,483,685 | handicaps. | | | | | |
| 197 | 2330 | Salaries/Wages | 100 | 61,952 | <u>2330 - TAX ASSESSMENT & COLLECTION SRVCS</u> Services rendered in connection with tax assessment and collection. Include here Act 32 of 2008 start up costs. Earned income collected for and distributed to the local tax authorities. Berkheimer represents the various authorities who share in the costs of the operations within the District. | | | | | |
| 198 | Tax Collection | Benefits | 200 | 33,679 | | | | | | |
| 199 | | Professional Svc. | 300 | 139,050 | | | | | | |
| 200 | | Property Maint. Svc. | 400 | 824 | | | | | | |
| 201 | | Transp/Training/Comm/Tuit | 500 | 4,105 | | | | | | |
| 202 | | Supplies | 600 | 2,318 | | | | | | |
| 203 | | Equipment | 700 | 1,030 | | | | | | |
| 204 | | Dues/Judgements/Misc. | 800 | (130,000) | | | | | | |
| 205 | | | | 112,958 | <u>2350 - LEGAL SERVICES</u> Legal and accounting services provided to the LEA by law firms, attorneys, and it's solicitor. | | | | | |
| 206 | 2350 Legal Svc. | Professional Svc. | 300 | 82,400 | | | | | | |
| 207 | | | | 82,400 | | | | | | |
| 208 | 2360 | Salaries/Wages | 100 | 259,114 | <u>2360 - OFFICE OF THE SUPERINTENDENT</u> Activities performed by the superintendent and such assistants in general direction and management of the affairs of the LEA. Staff: Superintendent, Secretary, | | | | | |
| 209 | Office of the Superintendent | Benefits | 200 | 85,269 | | | | | | |
| 210 | | Transp/Training/Comm/Tuit | 500 | 1,015 | | | | | | |
| 211 | | Supplies | 600 | 9,528 | | | | | | |
| 212 | | Equipment | 700 | 1,545 | | | | | | |
| 213 | | Dues/Judgements/Misc. | 800 | 5,600 | | | | | | |
| 214 | | | | 362,071 | <u>2380 - OFFICE OF THE PRINCIPAL</u> Activities concerned with directing and managing the operation of a particular school. Activities include those performed by the principal, assistant principals and other assistants in general supervision of all operations of the school, evaluation of staff members of the school, assignment of duties of staff members, supervision and maintenance of the records of the school, and coordination of school instructional activities with instructional activities of the LEA. | | | | | |
| 215 | 2380 | Salaries/Wages | 100 | 1,633,304 | | | | | | |
| 216 | Office of the Principal | Benefits | 200 | 825,654 | | | | | | |
| 217 | | Professional Svc. | 300 | 0 | | | | | | |
| 218 | | Transp/Training/Comm/Tuit | 500 | 41,170 | | | | | | |
| 219 | | Supplies | 600 | 30,910 | | | | | | |
| 220 | | Equipment | 700 | 3,298 | | | | | | |
| 221 | | | | 2,534,336 | | | | | | |

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| 7 | | Transp/Training/Comm/Tuit | 500 | 3,483,685 | handicaps. | | | | | |
| 222 | 2390 | Salaries/Wages | 100 | 390,403 | | | | | | |
| 223 | Administrative | Benefits | 200 | 191,098 | | | | | | |
| 224 | Support Services | Transp/Training/Comm/Tuit | 500 | 20,420 | <div>2390 - OTHER ADMINISTRATIVE SERVICES</div> <div>Director of Sp Ed Director of Voc Ed</div> <div>Dir El/Sec/Federal Prog Grant Writer Sec'y to</div> <div>Dir Cur/Instr & Learning</div> <div>Sec'y to Admin Support HR Admin Asst.</div> | | | | | |
| 225 | | Supplies | 600 | 7,725 | | | | | | |
| 226 | | Equipment | 700 | 4,120 | | | | | | |
| 227 | | Dues/Judgements/Misc. | 800 | 10,000 | | | | | | |
| 228 | | | | 623,766 | | | | | | |
| 229 | 2400 ABG Prof Dev | Salaries/Wages | 100 | 0 | <div>2400 - PUPIL HEALTH SRVCS</div> <div>District nurse positions are included here.</div> <div>Costs for providing student physicals and dental exams are included here.</div> | | | | | |
| 230 | | Benefits | 200 | 0 | | | | | | |
| 231 | | Professional Svc. | 300 | 0 | | | | | | |
| 232 | | | | 0 | | | | | | |
| 233 | 2430 Dental | Salaries/Wages | 100 | 0 | | | | | | |
| 234 | | | | 0 | | | | | | |
| 235 | 2440 | Salaries/Wages | 100 | 473,156 | | | | | | |
| 236 | Nursing Services | Benefits | 200 | 222,625 | | | | | | |
| 237 | | Professional Svc. | 300 | 16,562 | | | | | | |
| 238 | | Transp/Training/Comm/Tuit | 500 | 3,075 | | | | | | |
| 239 | | Supplies | 600 | 4,146 | | | | | | |
| 240 | | Equipment | 700 | 1,346 | | | | | | |
| 241 | | | | 720,911 | | | | | | |

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| 7 | | Transp/Training/Comm/Tuit | 500 | 3,483,685 | handicaps. | | | | | |
| 242 | 2500 | Salaries/Wages | 100 | 480,592 | <u>2500 - BUSINESS ADMIN</u> The general business functions of the District are supported here. Included is the Dir of Business Srvc who oversees staff in the areas of group benefits administration, payroll and payroll-related activities, purchasing activities, student enrollment management, tax collection activities, risk management, purchasing/warehousing, auditing and PDE reporting. | | | | | |
| 243 | Business | Benefits | 200 | 261,961 | | | | | | |
| 244 | Administration | Professional Svc. | 300 | 0 | | | | | | |
| 245 | | Property Maint. Svc. | 400 | 0 | | | | | | |
| 246 | Services | Transp/Training/Comm/Tuit | 500 | 25,675 | | | | | | |
| 247 | | Supplies | 600 | 18,348 | | | | | | |
| 248 | | Equipment | 700 | 2,472 | | | | | | |
| 249 | | Dues/Judgements/Misc. | 800 | 1,600 | | | | | | |
| 250 | | | | 790,648 | | | | | | |
| 251 | 2610 | Salaries/Wages | 100 | 741,526 | <u>2610 - SUPRVSN PHYS PLANT & FAC</u> Costs for maintaining the warm, safe and dry conditions of the District's buildings and grounds is accounted for here. Along with District maintenance and custodial staff, the District contracts with ALL-CLEAN for custodial management services in 2010-11. <u>2620 - OPERATION BLDG SERVICES</u> Activities concerned with keeping the physical plant clean and ready for daily use. It includes the heating, lighting and ventilating systems, and repair and replacement of facilities and equipment. Also included are general property and liability insurance. | | | | | |
| 252 | Physical Plant | Benefits | 200 | 359,257 | | | | | | |
| 253 | Facilities | Professional Svc. | 300 | 20,600 | | | | | | |
| 254 | | Property Maint. Svc. | 400 | 1,529,930 | | | | | | |
| 255 | | Transp/Training/Comm/Tuit | 500 | 298,520 | | | | | | |
| 256 | | Supplies | 600 | 345,050 | | | | | | |
| 257 | | Equipment | 700 | 32,960 | | | | | | |
| 258 | | Dues/Judgements/Misc. | 800 | 2,000 | | | | | | |
| 259 | | | | 3,329,843 | | | | | | |
| 260 | 2620 | Salaries/Wages | 100 | 1,191,282 | | | | | | |
| 261 | Plant Maintenance | Benefits | 200 | 765,162 | | | | | | |
| 262 | | Professional Svc. | 300 | 0 | | | | | | |
| 263 | & Operation | Property Maint. Svc. | 400 | 183,570 | | | | | | |
| 264 | | Supplies | 600 | 445,701 | | | | | | |
| 265 | | | | 2,585,715 | | | | | | |

| | A | B | C | M | N | O | P | Q | R | S |
|-----|--------------------|---------------------------|-----|-----------|--|---|---|---|---|---|
| 7 | | Transp/Training/Comm/Tuit | 500 | 3,483,685 | handicaps. | | | | | |
| 266 | 2710 | Salaries/Wages | 100 | 67,593 | <u>2700 - STUDENT TRANSPORTATION SERVICES</u> Expenditures include those activities concerned with the conveyance of students to and from school, as provided by State and Federal law. In includes transportation costs only for trips between home and school and from school to school. Nonpublic transportation expenditures included also. | | | | | |
| 267 | Student | Benefits | 200 | 28,387 | | | | | | |
| 268 | Transportation | Transp/Training/Comm/Tuit | 500 | 2,691 | | | | | | |
| 269 | Services | Supplies | 600 | 1,854 | | | | | | |
| 270 | | Equipment | 700 | 1,545 | | | | | | |
| 271 | | Dues/Judgements/Misc. | 800 | 618 | | | | | | |
| 272 | | | | 102,688 | | | | | | |
| 273 | 2720 | Transp/Training/Comm/Tuit | 500 | 5,007,298 | <u>2813 PROGRAM EVALUATION SERVICES</u> Activities concerned with ascertaining or judging the value or amount of an action or an outcome by careful appraisal of previously specified data in light of the particular situation and the goals and objectives previously established. | | | | | |
| 274 | Vehicle Operation | Supplies(Bulk Fuel) | 600 | 554,331 | | | | | | |
| 275 | | | | 5,561,628 | | | | | | |
| 276 | 2750 Non-Pub Trans | Transp/Training/Comm/Tuit | 500 | 102,183 | | | | | | |
| 277 | | | | 102,183 | | | | | | |
| 278 | 2813 | Salaries/Wages | 100 | 0 | | | | | | |
| 279 | Program | Benefits | 200 | 0 | | | | | | |
| 280 | Evaluation | Professional Svc. | 300 | 0 | <u>2834/2836 - STAFF DEVELOP/NONINSTRUCTIONAL</u> Expenditures associated with all staff development services designed to contribute to the professional competence of the school entity's non-instructional staff; both certified and non-certified. | | | | | |
| 281 | | Transp/Training/Comm/Tuit | 500 | 0 | | | | | | |
| 282 | | Supplies | 600 | 1,030 | | | | | | |
| 283 | | | | 1,030 | | | | | | |
| 284 | 2834 | Salaries/Wages | 100 | 0 | | | | | | |
| 285 | Staff Dev. Cert. | Benefits | 200 | 0 | | | | | | |
| 286 | Non-Instructional | Transp/Training/Comm/Tuit | 500 | 1,000 | | | | | | |
| 287 | | | | 1,000 | | | | | | |
| 288 | 2836 | Salaries/Wages | 100 | 0 | | | | | | |
| 289 | Prof. Development | Benefits | 200 | 0 | | | | | | |
| 290 | Non-Certified | Professional Svc. | 300 | 0 | | | | | | |
| 291 | Non-Instructional | Transp/Training/Comm/Tuit | 500 | 0 | | | | | | |
| 292 | | | | 0 | | | | | | |

| | A | B | C | M | N | O | P | Q | R | S |
|-----|--------------------|---------------------------|-----|-----------|--|---|---|---|---|---|
| 7 | | Transp/Training/Comm/Tuit | 500 | 3,483,685 | handicaps. | | | | | |
| 293 | 2843 Programming | Professional Svc. | 300 | 1,040 | <u>2843/2849 - DATA PROCESSING SERVICES</u> Activities concerned with data processing, which cannot be classified elsewhere. | | | | | |
| 294 | | | | 1,040 | | | | | | |
| 295 | 2849 | Professional Svc. | 300 | 0 | | | | | | |
| 296 | Data Processing | Property Maint. Svc. | 400 | 0 | | | | | | |
| 297 | Services | Supplies | 600 | 0 | | | | | | |
| 298 | | Equipment | 700 | 0 | <u>2850 - FEDERAL PROGRAMS LIAISON SRVCS</u> Activities associated with acquiring, conducting and managing programs or planning, administration, implementation, coordination, reporting, and projects which are Federal or State funded. | | | | | |
| 299 | | | | 0 | | | | | | |
| 300 | 2850 | Salaries/Wages | 100 | 43,881 | | | | | | |
| 301 | Federal Programs | Benefits | 200 | 29,720 | | | | | | |
| 302 | | Professional Svc. | 300 | 0 | | | | | | |
| 303 | | Transp/Training/Comm/Tuit | 500 | 1,545 | <u>2900 -OTHER SUPPORT SERVICES</u> Media instructional services provided through IU 5. | | | | | |
| 304 | | Supplies | 600 | 2,085 | | | | | | |
| 305 | | Equipment | 700 | 0 | | | | | | |
| 306 | | | | 77,231 | | | | | | |
| 307 | 2900 Media Svc | Transp/Training/Comm/Tuit | 500 | 80,433 | | | | | | |
| 308 | | | | 80,433 | <u>3200 - STUDENT ACTIVITIES</u> School sponsored activities under the guidance and supervision of the LEA staff. Co-curricular activities that normally supplement the regular instructional program. | | | | | |
| 309 | 3200 | Salaries/Wages | 100 | 120,176 | | | | | | |
| 310 | Student Activities | Benefits | 200 | 32,688 | | | | | | |
| 311 | | Professional Svc. | 300 | 7,500 | | | | | | |
| 312 | | Transp/Training/Comm/Tuit | 500 | 64,000 | | | | | | |
| 313 | | Supplies | 600 | 1,030 | | | | | | |
| 314 | | Equipment | 700 | 515 | | | | | | |
| 315 | | Dues/Judgements/Misc. | 800 | 0 | | | | | | |
| 316 | | | | 225,908 | | | | | | |

| | A | B | C | M | N | O | P | Q | R | S |
|-----|--------------------|---------------------------|-----|-----------|---|---|---|---|---|---|
| 7 | | Transp/Training/Comm/Tuit | 500 | 3,483,685 | handicaps. | | | | | |
| 317 | 3201 | Salaries/Wages | 100 | 0 | | | | | | |
| 318 | Student Activities | Benefits | 200 | 0 | | | | | | |
| 319 | | | | 0 | | | | | | |
| 320 | 3390 | Salaries/Wages | 100 | 1,038 | <u>3390 - OTHER COMMUNITY SERVICES</u> Community activities provided through Federal funds. | | | | | |
| 321 | Parent | Benefits | 200 | 473 | | | | | | |
| 322 | | Professional Svc. | 300 | 0 | | | | | | |
| 323 | Involvement | Supplies | 600 | 20,000 | | | | | | |
| 324 | | | | 21,511 | <u>4200 - FAC ACQUISITION, CONSTR, IMPROV</u> | | | | | |
| 325 | 4200/5100 | Dues/Judgements/Misc. | 800 | | | | | | | |
| 326 | | | | | | | | | | |
| 327 | 5110 Debt Service | Fund Transfers | 900 | 3,300,000 | <u>5110 - DEBT SERVICE</u> Annual payment of interest & principal on bonded debt. | | | | | |
| 328 | | | | 3,300,000 | | | | | | |
| 329 | 5220 Athletics | Fund Transfers | 900 | 626,300 | <u>5220 - FUND TRANSFERS</u> General Fund contributed support to: Athletics Food Service Capital Reserve | | | | | |
| 330 | | | | 626,300 | | | | | | |
| 331 | 5220 Food Service | Equipment | 930 | 0 | | | | | | |
| 332 | | | | 0 | | | | | | |
| 333 | 5230 Capital Res. | Fund Transfers | 900 | 1,000,000 | | | | | | |
| 334 | | | | 1,000,000 | | | | | | |
| 335 | 5240 Debt Service | Fund Transfers | 900 | 0 | | | | | | |
| 336 | | | | 0 | | | | | | |

| | A | B | C | M | N | O | P | Q | R | S |
|-----|-------------------|---------------------------------|-----|------------|--|---|---|---|---|---|
| 7 | | Transp/Training/Comm/Tuit | 500 | 3,483,685 | handicaps. | | | | | |
| 337 | 5900 Contingency | General Contingency | 120 | 0 | <div><div>5900 - BUDGETARY RESERVE</div><div>This is not an expenditure account. Funds approved by the Board require Board action to transfer funds to the appropriate budget expenditure account.</div></div> | | | | | |
| 338 | 5900 Contingency | Non Athletic Supplemental | 194 | 0 | | | | | | |
| 339 | 5900 Contingency | Benefits | 200 | 284,024 | | | | | | |
| 340 | 5900 Contingency | Contingency High Ed | 910 | 0 | | | | | | |
| 341 | 5900 Contingency | Unresolved Staff | 912 | 150,000 | | | | | | |
| 342 | 5900 Contingency | Heating Fuel Contingency | 921 | 50,000 | | | | | | |
| 343 | 5900 Contingency | Fuel Transportation Contingency | 933 | 50,000 | | | | | | |
| 344 | 5900 Contingency | Superintendent Reserve | 934 | 0 | | | | | | |
| 345 | 5900 Contingency | Board Goals/Facilities Plan | 950 | 200,000 | | | | | | |
| 346 | 5900 Contingency | Athletics | 999 | 0 | | | | | | |
| 347 | Contingency Total | | | 734,024 | | | | | | |
| 348 | | | | 66,189,183 | | | | | | |
| 349 | | | | | | | | | | |