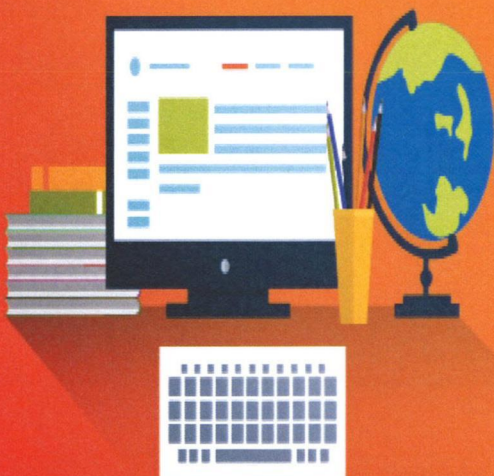
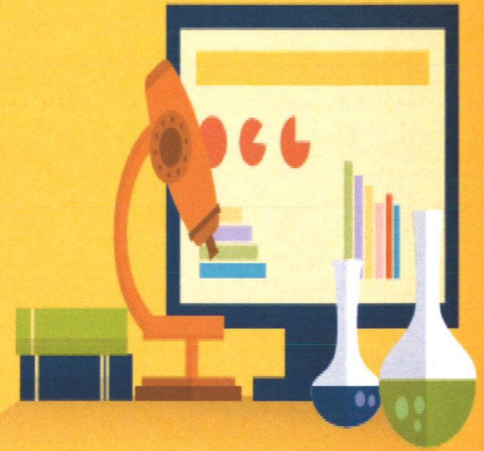
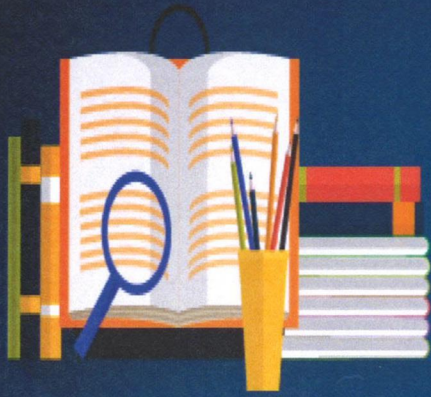


# NORRISTOWN AREA SCHOOL DISTRICT

2021-22  
FINAL BUDGET

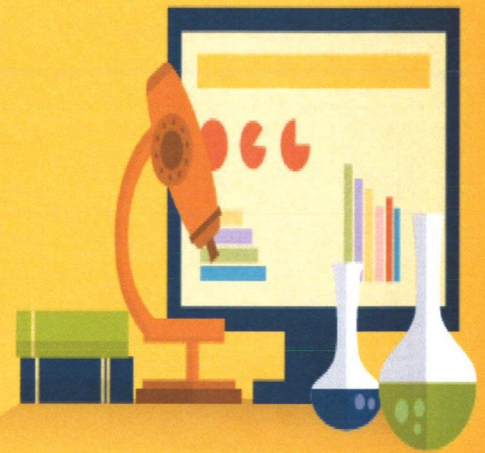


JUNE 2021



REVENUES

NO TAX INCREASE



NORRISTOWN AREA SCHOOL DISTRICT 2021-22 BUDGET

Function	ACCOUNT DESCRIPTION	Actual Revenues 2016-17	Actual Revenues 2017-18	Actual Revenues 2018-19	Actual Revenues 2019-20	2020-21 FINAL BUDGET	2020-21 PROJECTED REVENUE	2021-22 PROPOSED BUDGET	2021-22 FINAL BUDGET
<b>6000</b>	<b>REVENUE FROM LOCAL SOURCES</b>								
6111	Current Real Estate Taxes	\$87,844,208	\$92,504,908	\$94,993,038	\$97,468,867	\$100,800,000	\$100,800,000	\$100,800,000	\$100,800,000
6112	Interim Real Estate Taxes	463,305	80,402	173,593	87,514	75,000	500,000	300,000	300,000
6113	Public Utility Tax	109,539	102,714	105,047	97,595	100,000	105,000	100,000	100,000
6114	Payments in Lieu of Taxes	85,925	11,800	44,800	46,600	40,000	75,000	40,000	40,000
6120	Current Per Capita Taxes	69,212	64,519	81,300	87,768	60,000	70,000	70,000	70,000
6140	Current Local Enabling Taxes	69,212	64,519	81,300	87,768	60,000	70,000	70,000	70,000
6151	Earned Income Tax	7,665,112	7,063,187	7,467,304	7,538,202	6,300,000	7,400,000	7,300,000	7,300,000
6153	Real Estate Transfer Tax	1,219,924	1,156,695	2,428,677	1,727,662	750,000	1,400,000	1,250,000	1,250,000
6411	Delinquent Real Estate Tax	4,938,771	4,529,995	4,183,415	4,046,553	3,600,000	3,700,000	3,700,000	3,700,000
6420	Delinquent Per Capita Tax	43,097	90,090	62,362	60,101	40,000	50,000	50,000	50,000
6441	Delinquent Personal Tax	43,097	90,090	62,362	60,101	40,000	50,000	50,000	50,000
6451	Delinquent Earned Income Tax	400,478	457,283	366,962	268,295	300,000	225,000	225,000	225,000
6510	Earnings on Investments	167,769	464,883	1,023,462	806,992	300,000	40,000	50,000	50,000
6710	Athletic Event Ticket Sales	16,124	20,366	20,056	22,108	0	0	0	0
6740	Activity Participation Fee	0	0	0	9,500	0	0	0	0
6830	Pass Through Funds (Gear Up PASSHE)	239,764	327,992	411,624	279,860	250,000	250,000	0	0
6830	Pass Through Funds (County CARES)	0	0	0	0	0	3,200,000	0	0
6910	Rent (Use of Facilities)	65,135	39,367	22,245	51,505	45,000	115,000	50,000	50,000
6920	Donations / Contributions	-	-	0	0	0	0	0	0
6940	Tuition From Patrons	107,409	69,332	107,503	10,345	10,000	100,000	75,000	75,000
6980	Revenue from Community Services	-	-	0	0	0	0	0	0
6990	Miscellaneous Revenue	7,729	27,057	14,283	58,585	15,000	5,000	15,000	15,000
	<b>TOTAL LOCAL SOURCE REVENUE</b>	<b>\$ 103,555,810</b>	<b>\$ 107,165,199</b>	<b>\$ 111,649,333</b>	<b>\$ 112,815,921</b>	<b>\$ 112,785,000</b>	<b>\$ 118,155,000</b>	<b>\$ 114,145,000</b>	<b>\$ 114,145,000</b>
<b>7000</b>	<b>REVENUE FROM STATE SOURCES</b>								
7110	Basic Instructional Subsidy	\$11,928,265	\$12,356,759	\$12,887,566	\$13,601,817	\$13,662,775	\$13,662,000	\$13,662,000	\$13,662,000
7112	Social Security (New Code in 19-20)	0	0	0	2,013,315	2,350,000	2,000,000	2,100,000	2,100,000
7160	Tuition-Section 1305-1306	160,326	30,532	752,058	340,775	150,000	100,000	150,000	300,000
7170	School Improvement	-	-	0	0	0	0	0	0
7210	Homebound Instruction	-	-	0	0	0	0	0	0
7230	Alternative Education	28,918	-	0	0	0	0	0	0
7250	Migratory Children	-	0	0	0	0	0	0	0
7271	Special Education	4,406,672	4,374,451	4,634,929	5,152,809	5,002,000	5,000,000	5,000,000	5,000,000
7280	Adult Literacy	78,648	79,008		0	0	0	0	0
7290	Education of Disadvantaged	-	17,519	4,025	0	0	0	0	0
7310	Transportation	2,274,059	2,308,918	1,709,778	2,779,356	2,100,000	2,200,000	2,200,000	2,200,000
7320	Rentals & Sinking Fund (PLANCON)	225,156	603,243	384,821	661,181	500,000	1,000,000	550,000	550,000
7330	Medical & Dental Services	159,937	164,371	159,082	169,779	120,000	150,000	75,000	75,000
7340	State Property Tax Reduction	2,852,439	2,850,022	2,856,955	2,837,192	2,838,170	2,838,000	2,830,000	2,830,000
7360	Safe Schools	30,000	104,889	79,980	1,168,387	500,000	480,000	50,000	50,000
7500	Extra Grants	-	100	553,040	0	650,000	0	0	0
7502	Dual Enrollment	-	-	0	0	0	0	0	0

NORRISTOWN AREA SCHOOL DISTRICT 2021-22 BUDGET

Function	ACCOUNT DESCRIPTION	Actual Revenues 2016-17	Actual Revenues 2017-18	Actual Revenues 2018-19	Actual Revenues 2019-20	2020-21 FINAL BUDGET	2020-21 PROJECTED REVENUE	2021-22 PROPOSED BUDGET	2021-22 FINAL BUDGET
7599	Other State Sources - Ready to Learn	787,066	790,066	787,066	1,078,066	787,000	787,000	787,000	787,000
7810	Social Security	2,325,635	2,097,826	2,263,741	0	0	0	0	0
7820	Retirement (PSERS)	9,894,686	10,059,676	10,664,609	12,054,715	11,000,000	11,100,000	11,700,000	11,700,000
	<b>TOTAL STATE SOURCE REVENUE</b>	<b>\$35,151,807</b>	<b>\$35,837,380</b>	<b>\$37,737,650</b>	<b>\$41,857,392</b>	<b>\$39,659,945</b>	<b>\$39,317,000</b>	<b>\$39,104,000</b>	<b>\$39,254,000</b>
<b>8000</b>	<b>REVENUE FROM FEDERAL SOURCES</b>								
8512	Education of Individuals wDisabilities - IDEA	\$1,621,744	\$1,708,919	\$1,789,874	\$1,623,871	\$1,800,000	\$1,600,000	\$1,800,000	\$1,800,000
8514	Education of Disadvantaged Children - Title I	2,667,385	2,426,795	2,569,431	2,841,279	2,700,000	2,700,000	\$2,700,000	\$2,950,000
NEW	Stewart Improvement Grant	-	-	-	-	350,000	350,000	\$350,000	\$350,000
8515	Other ESEA & IDEA Programs (Title II-A, II-D)	277,096	360,126	307,726	351,996	300,000	300,000	\$325,000	\$325,000
8516	Title III Language Instruction	320,423	312,386	252,322	193,170	250,000	225,000	\$225,000	\$225,000
8517	21st Century	613,425	441,518	438,141	2,106,418	0	0	\$0	\$0
8517	Safe-Healthy Schools/ NGU/SCTG	-	-	-	-	700,000	1,000,000	1,350,000	1,350,000
8518	Federal Block Grants- Title V & SLC Grants	-	-	-	-	-	-	-	-
8570	Education Economic Security Act - Title II	-	-	-	-	-	-	-	-
8620	Adult Basic Education	51,232	69,267	0	0	0	0	0	0
8690	Other		0	682,642	0	0	0	0	0
8810	ACCESS (Direct)	2,016,000	1,488,847	891,729	159,486	400,000	100,000	125,000	125,000
8820	ACCESS (Indirect)	61,252	47,230	51,172	79,265	30,000	50,000	60,000	60,000
	<b>STIMULUS FUNDING:</b>								
8732	QSCB Interest Subsidy (2010 STIMULUS)	701,867	702,620	705,257	707,892	708,000	700,000	700,000	700,000
8742	ESSER I - CARES & GEER Spec ED	-	-	0	0	1,800,000	1,925,000	0	0
8749	ESSER I - CARES /PCCD/COVID	-	-	-	-	0	400,000	0	0
874x	ESSER II - CARES	-	-	-	-	0	0	4,600,000	4,600,000
874x	ESSER III - American Rescue Plan	-	-	-	-	0	0	7,600,000	7,600,000
<b>8000</b>	<b>REVENUE FROM FEDERAL SOURCES</b>	<b>\$8,330,424</b>	<b>\$7,557,708</b>	<b>\$7,688,295</b>	<b>\$8,063,377</b>	<b>\$9,038,000</b>	<b>\$9,350,000</b>	<b>\$19,835,000</b>	<b>\$20,085,000</b>
<b>9400</b>	<b>OTHER FINANCING SOURCES - SALE OF FIXED ASSETS</b>	<b>\$ 51,529</b>	<b>\$ 1,585</b>	<b>\$ 504,429</b>	<b>\$ 2,233</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>SUB-TOTAL- REVENUE SOURCES EXCLUDING FUND BALANCE TO BE USED</b>	<b>\$147,089,570</b>	<b>\$150,561,872</b>	<b>\$157,579,707</b>	<b>\$162,738,923</b>	<b>\$161,482,945</b>	<b>\$166,822,000</b>	<b>\$173,084,000</b>	<b>\$173,484,000</b>
	<b>FUND BALANCE TO BE USED / (GAINED)</b>	<b>\$461,985</b>	<b>(\$1,861,617)</b>	<b>(\$3,759,030)</b>		<b>\$2,245,350</b>			
	<b>TOTAL REVENUES</b>	<b>\$147,551,555</b>	<b>\$148,700,255</b>	<b>\$153,820,677</b>	<b>\$162,738,923</b>	<b>\$163,728,295</b>	<b>\$166,822,000</b>	<b>\$173,084,000</b>	<b>\$173,484,000</b>

2021-22 BUDGET PREPARATION  
 FUND BALANCE PROJECTIONS  
 NOTE: INCLUDES ALL FUND BALANCE CATEGORIES

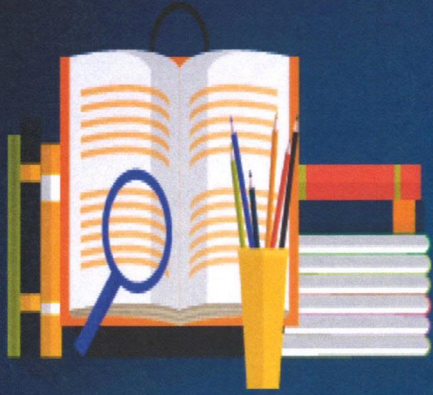
2 0 1 7 - 1 8	<b>Actual Fund Balance - June 30, 2017</b>		<b>\$ 1,515,953</b>
	Plus: Acutal Revenues - 2017-18	\$150,561,872	
	Less: Acutal Expenses - 2017-18	\$148,700,255	
	<b>Net Change - Fund Balance Increase</b>		<u>1,861,617</u>
	<b>Actual Fund Balance - June 30, 2018</b>		<b>\$ 3,377,570</b>

2 0 1 8 - 1 9	<b>Actual Fund Balance - June 30, 2018</b>		<b>\$ 3,377,570</b>
	Plus: Actual Revenues - 2018-19	\$157,579,707	
	Less: Actual Expenses - 2018-19	\$153,820,677	
	<b>Net Change - Fund Balance Increase</b>		<u>3,759,030</u>
	<b>Actual Fund Balance - June 30, 2019</b>		<b>\$ 7,136,600</b>

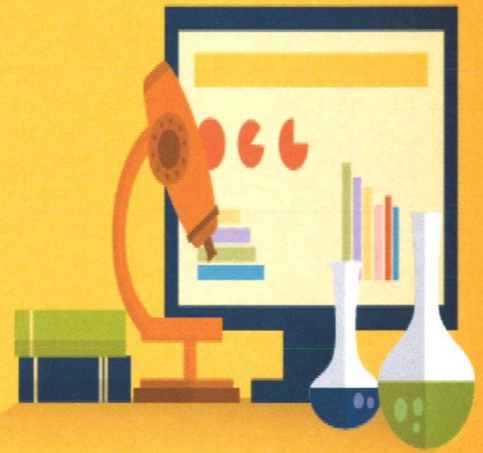
2 0 1 9 - 2 0	<b>Actual Fund Balance - June 30, 2019</b>		<b>\$ 7,136,600</b>
	Plus: Actual Revenues - 2019-20	\$162,738,923	
	Less: Actual Expenses - 2019-20	\$157,979,376	
	<b>Net Change (Equals Fund Balance Used)</b>		<u>4,759,547</u>
	<b>Actual Fund Balance - June 30, 2020</b>		<b>\$ 11,896,147</b>

2 0 2 0 - 2 1	<b>Actual Fund Balance - June 30, 2020</b>		<b>\$ 11,896,147</b>
	Plus: Estimated Revenues - 2020-21	\$166,822,000	
	Less: Estimated Expenses - 2020-21	\$166,822,000	
	<b>Net Change (Equals Fund Balance Used)</b>		<u>0</u>
	<b>Estimated Fund Balance - June 30, 2021</b>		<b>\$ 11,896,147</b>

2 0 2 1 - 2 2	<b>Estimated Fund Balance - June 30, 2021</b>		<b>\$ 11,896,147</b>
	Plus: Estimated Revenues - 2021-22	\$173,484,000	
	Less: Estimated Expenses - 2021-22	\$173,484,000	
	<b>Net Change (Equals Fund Balance Used)</b>		<u>0</u>
	<b>Estimated Fund Balance - June 30, 2022</b>		<b>\$ 11,896,147</b>



# EXPENSES



NORRISTOWN AREA SCHOOL DISTRICT 2021-22 BUDGET

REGULAR PROGRAMS - Elementary and Secondary programs include activities designed to provide students (K thru 12) with the 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.									
Function-Object	Account Description	Actual Expenditures 2016-17	Actual Expenditures 2017-18	Actual Expenditures 2018-19	Actual Expenditures 2019-20	2020-21 FINAL BUDGET	2020-21 PROJECTED EXPENSES	2021-22 PROPOSED BUDGET	2021-22 FINAL BUDGET
1100-100	Personnel Services: Salaries	\$35,942,723	\$34,320,440	\$34,743,386	\$35,726,711	\$35,540,000	\$35,750,000	\$37,545,000	\$37,045,000
1100-200	Personnel Services: Employee Benefits	18,219,221	20,215,869	21,887,677	23,552,658	23,295,000	23,650,000	\$24,652,000	\$24,427,000
1100-300	Purchased Professional/Technical Svcs (includes costs of substitute teachers/paras)	887,950	875,057	1,145,771	1,076,615	1,700,000	500,000	\$1,700,000	\$1,700,000
1100-400	Purchased Property Services	28,419	23,980	25,732	36,946	30,000	60,000	\$60,000	\$60,000
1100-500	Other Purchased Services	4,931,567	5,504,378	5,442,787	6,102,470	6,457,000	8,301,000	7,350,000	7,350,000
	Includes the cost of tuition paid to other school districts, charter schools etc. See detailed								
	Account 561 - Tuition to Other Districts	55,254	1,853	17,496	5,786	75,000	125,000	\$50,000	\$50,000
	Account 562 - Tuition to Charter Schools	4,871,418	5,494,096	5,423,583	6,095,688	6,375,000	8,175,000	\$7,300,000	\$7,300,000
	Account 567 - Tuition to Approved Private	0	0	0	0	0	0	0	0
	Account 568 - Tuition to PRRI's	0	0	0	0	0	0	0	0
	Account 569 - Other Educational Facilities	1,850	7,684	435	0	5,000	0	0	0
	Account 580 - Travel / Mileage	3,045	745	1,273	996	2,000	1,000	0	0
1100-600	Supplies	1,384,324	1,176,501	1,615,770	1,152,709	1,100,000	900,000	1,100,000	1,300,000
1100-700	Property	0	0	0	0	0	0	0	0
1100-800	Other Objects	0	0	0	0	0	0	0	0
	<b>TOTAL REGULAR PROGRAMS</b>	<b>\$61,394,204</b>	<b>\$62,116,225</b>	<b>\$64,861,123</b>	<b>\$67,648,109</b>	<b>\$68,122,000</b>	<b>\$69,161,000</b>	<b>\$72,407,000</b>	<b>\$71,882,000</b>

SPECIAL PROGRAMS - Activities designed primarily for students having special needs. These special programs include services for the gifted, learning disabled and physically handicapped students.									
Function-Object	Account Description	Actual Expenditures 2016-17	Actual Expenditures 2017-18	Actual Expenditures 2018-19	Actual Expenditures 2019-20	2020-21 FINAL BUDGET	2020-21 PROJECTED EXPENSES	2021-22 PROPOSED BUDGET	2021-22 FINAL BUDGET
1200-100	Personnel Services: Salaries	\$11,301,670	\$10,471,611	\$10,131,952	\$9,614,559	\$10,600,000	\$9,750,000	\$9,825,000	\$9,825,000
1200-200	Personnel Services: Employee Benefits	6,318,216	6,436,597	6,760,835	6,833,795	7,755,000	7,000,000	7,275,000	7,275,000
1200-300	Purchased Professional/Technical Svcs (includes costs of substitute teachers/paras AND costs of services provided by MCIU/CCIU)	2,517,037	3,252,565	3,209,953	4,283,250	3,640,000	3,500,000	3,640,000	3,640,000
1200-400	Purchased Property Services	0	0	0	0	0	0	0	0
1200-500	Other Purchased Services	7,824,719	8,454,646	8,481,745	8,111,224	8,175,000	10,402,000	9,663,000	9,663,000
	Includes the cost of tuition paid to other school districts, charter schools etc. See detailed								
	Account 561 - Tuition to Other Districts	444,882	529,565		489,816	350,000	250,000	350,000	350,000
	Account 562 - Tuition to Charter Schools	2,916,609	3,485,989		4,133,312	3,710,000	6,350,000	5,200,000	5,200,000
	Account 567 - Tuition to Approved Private	1,979,180	1,804,193		1,339,587	1,650,000	1,500,000	1,650,000	1,650,000
	Account 568 - Tuition to PRRI's	627,313	584,645		307,991	650,000	500,000	650,000	650,000
	Account 569 - Other Educational Facilities	1,852,152	2,044,871		1,835,219	1,800,000	1,800,000	1,800,000	1,800,000
	Account 580 - Travel / Mileage	3,133	4,113		2,492	3,000	2,000	3,000	3,000
	Other	1,450	1,270		2,807	12,000	0	10,000	10,000
1200-600	Supplies	138,230	109,178	85,085	76,398	110,000	200,000	110,000	110,000
1200-700	Property		0	0	0	0	0	0	0
1200-800	Other Objects	47,780	43,840	86,991	86,590	85,000	85,000	85,000	85,000
	<b>TOTAL SPECIAL PROGRAMS</b>	<b>\$28,147,652</b>	<b>\$28,768,437</b>	<b>\$28,756,561</b>	<b>\$29,005,816</b>	<b>\$30,365,000</b>	<b>\$30,937,000</b>	<b>\$30,598,000</b>	<b>\$30,598,000</b>

NORRISTOWN AREA SCHOOL DISTRICT 2021-22 BUDGET

**VOCATIONAL EDUCATION - Activities designed to prepare students to pursue vocational occupations or to acquaint students with vocations for their own use and understanding. A prerequisite for inclusion as a vocational education program as compared to a regular instructional program is a requirement for pre-state approval of particular courses.**

Function-Object	Account Description	Actual Expenditures 2016-17	Actual Expenditures 2017-18	Actual Expenditures 2018-19	Actual Expenditures 2019-20	2020-21 FINAL BUDGET	2020-21 PROJECTED EXPENSES	2021-22 PROPOSED BUDGET	2021-22 FINAL BUDGET
1300-100	Personnel Services: Salaries	\$1,138,074	\$1,038,591	\$1,082,857	\$1,111,934	\$1,125,000	\$1,100,000	\$1,140,000	\$1,140,000
1300-200	Personnel Services: Employee Benefits	590,004	593,948	631,761	668,553	750,000	700,000	\$735,000	\$735,000
1300-300	Purchased Professional/Technical Svcs	0	0	0	0	0	0	0	0
1300-400	Purchased Property Services	0	0	0	0	0	0		
1300-500	Other Purchased Services	2,778,442	2,978,557	2,714,085	3,032,461	3,412,000	3,412,000	3,600,000	3,600,000
	Costs for Vo-Tech Tuition Payments to C.M.C. V.T.S.	-	-	-	-	-	-	-	-
	Note: Includes Tuition Expenses Only - Debt Service Expenses are found in Function 5100	-	-	-	-	-	-	-	-
1300-600	Supplies	17,261	3,336	7,702	8,717	15,000	3,000	10,000	19,000
1300-700	Property	0	0	0	0	0	0	0	0
1300-800	Other Objects	0	0	0	0	0	0	0	0
	<b>TOTAL VOCATIONAL EDUCATION</b>	<b>\$4,523,781</b>	<b>\$4,614,432</b>	<b>\$4,436,405</b>	<b>\$4,821,665</b>	<b>\$5,302,000</b>	<b>\$5,215,000</b>	<b>\$5,485,000</b>	<b>\$5,494,000</b>

**OTHER INSTRUCTIONAL PROGRAMS - Elementary and Secondary programs include those activities that provide students (K thru 12) with learning experiences not included in the regular, special education, or vocational education programs. This includes Homebound Instruction and Federal Instructional Programs.**

Function-Object	Account Description	Actual Expenditures 2016-17	Actual Expenditures 2017-18	Actual Expenditures 2018-19	Actual Expenditures 2019-20	2020-21 FINAL BUDGET	2020-21 PROJECTED EXPENSES	2021-22 PROPOSED BUDGET	2021-22 FINAL BUDGET
1400-100	Personnel Services: Salaries	\$419,220	\$317,226	\$339,976	\$247,464	\$425,000	\$300,000	\$325,000	\$825,000
1400-200	Personnel Services: Employee Benefits	136,145	106,601	112,256	82,127	158,500	100,000	105,000	125,000
1400-300	Purchased Professional/Technical Svcs	196,937	674,320	442,743	321,557	445,000	200,000	345,000	345,000
1400-400	Purchased Property Services	0	0	0	0	0	0	0	0
1400-500	Other Purchased Services	68,650	832	9,900	18,884	0	0	0	0
1400-600	Supplies	53,067	15,396	18,863	34,173	50,000	35,000	50,000	50,000
1400-700	Equipment	0	0	0	0	0	0	0	0
1400-800	Other Objects	0	0	0	0	0	0	0	0
	<b>TOTAL OTHER INSTRUCT PROGRAMS</b>	<b>\$874,019</b>	<b>\$1,114,375</b>	<b>\$923,738</b>	<b>\$704,205</b>	<b>\$1,078,500</b>	<b>\$635,000</b>	<b>\$825,000</b>	<b>\$1,345,000</b>

**NON PUBLIC SCHOOL PROGRAMS -**

Function-Object	Account Description	Actual Expenditures 2016-17	Actual Expenditures 2017-18	Actual Expenditures 2018-19	Actual Expenditures 2019-20	2020-21 FINAL BUDGET	2020-21 PROJECTED EXPENSES	2021-22 PROPOSED BUDGET	2021-22 FINAL BUDGET
1500-300	Purchased Professional/Technical Svcs	\$41,445	\$100,817	\$75,008	\$91,691	\$80,000	\$80,000	\$80,000	\$80,000
1500-500	Other Purchased Services	394	0	0	0	0	0	0	0
1500-600	Supplies	2,750	1,950	1,950	611	3,000	5,000	5,000	5,000
	<b>TOTAL NON-PUBLIC</b>	<b>\$44,589</b>	<b>\$102,767</b>	<b>\$76,958</b>	<b>\$92,302</b>	<b>\$83,000</b>	<b>\$85,000</b>	<b>\$85,000</b>	<b>\$85,000</b>

NORRISTOWN AREA SCHOOL DISTRICT 2021-22 BUDGET

ADULT EDUCATION PROGRAMS - Activities designed to develop knowledge and skills to meet immediate and long range educational objectives of adults. Programs include activities to foster the development of fundamental tools of learning; to upgrade occupational competence; and to develop skills for special interests.									
Function-Object	Account Description	Actual Expenditures 2016-17	Actual Expenditures 2017-18	Actual Expenditures 2018-19	Actual Expenditures 2019-20	2020-21 FINAL BUDGET	2020-21 PROJECTED EXPENSES	2021-22 PROPOSED BUDGET	2021-22 FINAL BUDGET
1600-100	Personnel Services: Salaries	\$85,524	\$92,665	\$0	\$0	\$0	\$0	\$0	\$0
1600-200	Personnel Services: Employee Benefits	27,877	30,883	-	-	-	-	-	-
1600-300	Purchased Professional/Technical Svcs	-	300	-	-	-	-	-	-
1600-400	Purchased Property Services	-	-	-	-	-	-	-	-
1600-500	Other Purchased Services	1,716	569	-	-	-	-	-	-
1600-600	Supplies	7,752	5,616	-	-	-	-	-	-
1600-800	Other Objects	-	-	-	-	-	-	-	-
	<b>TOTAL ADULT EDUCATION PROGRAMS</b>	<b>\$122,869</b>	<b>\$130,033</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

HIGHER EDUCATION PROGRAMS - Instructional programs for secondary education students attending an institution of higher education that offers college instruction.									
Function-Object	Account Description	Actual Expenditures 2016-17	Actual Expenditures 2017-18	Actual Expenditures 2018-19	Actual Expenditures 2019-20	2020-21 FINAL BUDGET	2020-21 PROJECTED EXPENSES	2021-22 PROPOSED BUDGET	2021-22 FINAL BUDGET
1700-500	Other Purchased Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1700-600	Supplies	0	0	0	0	0	0	0	0
	This category would contain payments to colleges for college level courses.	-	-	-	-	-	-	-	-
	<b>TOTAL OTHER SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PUPIL PERSONNEL SERVICES - Activities designed to assess and improve the well-being of students, to supplement the teaching process, and to meet the provisions of Article XIII of the Public School Code of 1949.									
Function-Object	Account Description	Actual Expenditures 2016-17	Actual Expenditures 2017-18	Actual Expenditures 2018-19	Actual Expenditures 2019-20	2020-21 FINAL BUDGET	2020-21 PROJECTED EXPENSES	2021-22 PROPOSED BUDGET	2021-22 FINAL BUDGET
2100-100	Personnel Services: Salaries	\$3,680,044	\$3,303,683	\$3,379,313	\$3,626,275	\$3,570,000	\$3,700,000	\$3,850,000	\$3,850,000
2100-200	Personnel Services: Employee Benefits	2,022,354	1,962,822	2,115,187	2,383,366	2,610,000	2,600,000	2,730,000	2,730,000
2100-300	Purchased Professional/Technical Svcs	142,184	144,068	249,953	608,078	450,000	600,000	700,000	700,000
2100-400	Purchased Property Services	0	0	0	0	0	0	0	0
2100-500	Other Purchased Services	14,254	10,324	9,276	6,946	5,000	1,000	5,000	5,000
2100-600	Supplies	17,126	27,000	27,054	324,815	20,000	50,000	20,000	20,000
2100-700	Property	0	0	0	0	0	0	0	0
2100-800	Other Objects	325	400	0	0	0	0	0	0
	<b>TOTAL PUPIL PERSONNEL</b>	<b>\$5,876,287</b>	<b>\$5,448,297</b>	<b>\$5,780,783</b>	<b>\$6,949,480</b>	<b>\$6,655,000</b>	<b>\$6,951,000</b>	<b>\$7,305,000</b>	<b>\$7,305,000</b>

NORRISTOWN AREA SCHOOL DISTRICT 2021-22 BUDGET

INSTRUCTIONAL SUPPORT - Those activities associated with assisting the instructional staff in improving the content and process of providing learning experiences for students. These activities include audio-visual/multi-media services, library operations, curriculum development, and staff development.									
Function-Object	Account Description	Actual Expenditures 2016-17	Actual Expenditures 2017-18	Actual Expenditures 2018-19	Actual Expenditures 2019-20	2020-21 FINAL BUDGET	2020-21 PROJECTED EXPENSES	2021-22 PROPOSED BUDGET	2021-22 FINAL BUDGET
2200-100	Personnel Services: Salaries	\$814,434	\$594,996	\$683,782	\$741,438	\$775,000	\$800,000	\$830,000	\$830,000
2200-200	Personnel Services: Employee Benefits	735,767	665,954	773,249	768,412	770,000	775,000	810,000	810,000
2200-300	Purchased Professional/Technical Svcs	46,172	56,950	61,239	59,356	50,000	50,000	50,000	50,000
2200-400	Purchased Property Services	0	0	0	0	0	0	0	0
2200-500	Other Purchased Services	21,523	12,856	24,078	55,249	20,000	1,000	20,000	20,000
2200-600	Supplies	53,198	34,505	31,118	28,023	50,000	30,000	30,000	35,000
2200-700	Property	0	2,733	0	0	0	0	0	0
2200-800	Other Objects	0	0	0	0	0	0	0	0
	<b>TOTAL INSTRUCTIONAL SUPPORT</b>	<b>\$1,671,094</b>	<b>\$1,367,994</b>	<b>\$1,573,466</b>	<b>\$1,652,478</b>	<b>\$1,665,000</b>	<b>\$1,656,000</b>	<b>\$1,740,000</b>	<b>\$1,745,000</b>

SUPPORT SERVICES: ADMINISTRATION - Those activities concerned with recommending new policies, administering existing policies, and the developing and implementing procedures in connection with the operation of the school district. It also includes the services of those professional, independent, and separate agencies or individuals that are elected, appointed, or retained to the assist the Administration.									
Function-Object	Account Description	Actual Expenditures 2016-17	Actual Expenditures 2017-18	Actual Expenditures 2018-19	Actual Expenditures 2019-20	2020-21 FINAL BUDGET	2020-21 PROJECTED EXPENSES	2021-22 PROPOSED BUDGET	2021-22 FINAL BUDGET
2300-100	Personnel Services: Salaries	\$5,299,277	\$5,332,653	\$5,196,677	\$5,323,382	\$5,545,000	\$5,500,000	\$5,725,000	\$5,883,000
2300-200	Personnel Services: Employee Benefits	2,647,109	2,908,207	3,142,137	3,154,305	3,183,000	3,200,000	3,360,000	3,557,000
2300-300	Purchased Professional/Technical Svcs (Includes legal & auditing expenses)	759,146	688,748	840,067	962,483	900,000	900,000	900,000	900,000
2300-400	Purchased Property Services	0	0	0	0	0	0	0	0
2300-500	Other Purchased Services (Includes funds budgeted for liability insurance, bonds and	473,680	285,747	300,543	269,370	300,000	250,000	300,000	290,000
2300-600	Supplies	210,829	161,763	224,773	225,331	155,000	150,000	155,000	292,000
2300-700	Property	31,596	0	0	0	0	0	0	0
2300-800	Other Objects	89,856	90,308	81,144	90,124	85,000	100,000	85,000	120,000
	<b>TOTAL ADMINISTRATIVE SUPPORT</b>	<b>\$9,511,493</b>	<b>\$9,467,426</b>	<b>\$9,785,341</b>	<b>\$10,024,995</b>	<b>\$10,168,000</b>	<b>\$10,100,000</b>	<b>\$10,525,000</b>	<b>\$11,042,000</b>

SUPPORT SERVICES: PUPIL HEALTH - Activities that provide physical and mental health services which are not part of the curriculum and instruction. Included are activities that provide students and staff with appropriate medical, dental and nursing services as required by the state.									
Function-Object	Account Description	Actual Expenditures 2016-17	Actual Expenditures 2017-18	Actual Expenditures 2018-19	Actual Expenditures 2019-20	2020-21 FINAL BUDGET	2020-21 PROJECTED EXPENSES	2021-22 PROPOSED BUDGET	2021-22 FINAL BUDGET
2400-100	Personnel Services: Salaries	\$1,239,993	\$1,255,384	\$1,123,001	\$1,014,567	\$1,300,000	\$1,300,000	\$1,350,000	\$1,350,000
2400-200	Personnel Services: Employee Benefits	615,929	681,732	701,616	687,925	778,000	780,000	819,000	819,000
2400-300	Purchased Professional/Technical Svcs	56,547	32,809	35,663	127,983	75,000	10,000	125,000	125,000
2400-400	Purchased Property Services	1,900	485	0	0	2,000	0	0	0
2400-500	Other Purchased Services	53	0	0	0	0	0	0	0
2400-600	Supplies	35,835	14,987	21,640	61,128	325,000	325,000	50,000	50,000
2400-700	Property	0	0	0	0	0	100,000	25,000	25,000
2400-800	Other Objects	0	0	0	0	0	0	0	0
	<b>TOTAL PUPIL HEALTH SERVICES</b>	<b>\$1,950,257</b>	<b>\$1,985,397</b>	<b>\$1,881,920</b>	<b>\$1,891,603</b>	<b>\$2,480,000</b>	<b>\$2,515,000</b>	<b>\$2,369,000</b>	<b>\$2,369,000</b>

NORRISTOWN AREA SCHOOL DISTRICT 2021-22 BUDGET

**SUPPORT SERVICES: BUSINESS - Those activities concerned with administering the district's business functions, the accounting of the districts receipts, expenses, inventories, and the purchasing of goods and services.**

Function-Object	Account Description	Actual Expenditures 2016-17	Actual Expenditures 2017-18	Actual Expenditures 2018-19	Actual Expenditures 2019-20	2020-21 FINAL BUDGET	2020-21 PROJECTED EXPENSES	2021-22 PROPOSED BUDGET	2021-22 FINAL BUDGET
2500-100	Personnel Services: Salaries	\$472,938	\$502,464	\$487,939	\$451,585	\$535,000	\$495,000	\$550,000	\$550,000
2500-200	Personnel Services: Employee Benefits	224,555	261,204	272,118	263,479	298,000	275,000	285,000	285,000
2500-300	Purchased Professional/Technical Svcs	8,591	0	8,498	792	0	5,000	5,000	5,000
2500-400	Purchased Property Services	0	0	0	0	0	0	0	0
2500-500	Other Purchased Services	10,750	15,561	7,300	-832	10,000	800	10,000	10,000
2500-600	Supplies	3,123	6,190	4,533	14,004	40,000	30,000	30,000	30,000
2500-700	Property	0	0	0	0	0	0	0	0
2500-800	Other Objects	12,494	7,392	8,710	8,833	10,000	9,000	10,000	10,000
	<b>TOTAL BUSINESS SERVICES</b>	<b>\$732,451</b>	<b>\$792,811</b>	<b>\$789,098</b>	<b>\$737,861</b>	<b>\$893,000</b>	<b>\$814,800</b>	<b>\$890,000</b>	<b>\$890,000</b>

**OPERATIONS & PLANT MAINTENANCE - Those activities concerned with keeping the physical plant open, comfortable, and safe. This includes keeping the grounds, buildings and equipment in effective working condition and maintaining safety on all school property.**

Function-Object	Account Description	Actual Expenditures 2016-17	Actual Expenditures 2017-18	Actual Expenditures 2018-19	Actual Expenditures 2019-20	2020-21 FINAL BUDGET	2020-21 PROJECTED EXPENSES	2021-22 PROPOSED BUDGET	2021-22 FINAL BUDGET
2600-100	Personnel Services: Salaries	\$3,781,624	\$3,948,723	\$3,740,782	\$3,570,610	\$4,215,000	\$4,150,000	\$4,305,000	\$4,150,000
2600-200	Personnel Services: Employee Benefits	2,204,153	2,584,084	2,540,176	2,521,374	2,923,000	2,800,000	\$2,940,000	\$2,825,000
2600-300	Purchased Professional/Technical Svcs (Includes contracted staff)	293,381	400,714	427,394	587,186	360,000	500,000	750,000	500,000
2600-400	Purchased Property Services (Includes charges for electric, water and sewer services)	2,516,936	2,165,053	2,005,645	1,913,089	1,875,000	2,000,000	2,000,000	2,000,000
2600-500	Other Purchased Services (Includes costs of insurance contracts to protect the district from loss due to fire, damage, liability or other)	344,786	302,552	305,528	296,917	325,000	325,000	325,000	325,000
2600-600	Supplies (Includes fuel oil, natural gas and cleaning supplies)	879,114	913,504	920,270	1,024,653	1,625,000	2,000,000	3,000,000	3,000,000
2600-700	Property (Previously included annual payments on ESCO Energy Projects; those leases were refunded as debt)	2,688,383	2,684,032	3,205,006	1,513,354	1,400,000	35,000	35,000	35,000
2600-800	Other Objects	320	6,774	44,961	15,729	0	10,000	10,000	10,000
	<b>TOTAL OPERATION &amp; MAINTENANCE</b>	<b>\$12,708,697</b>	<b>\$13,005,436</b>	<b>\$13,189,762</b>	<b>\$11,442,912</b>	<b>\$12,723,000</b>	<b>\$11,820,000</b>	<b>\$13,365,000</b>	<b>\$12,845,000</b>

**TRANSPORTATION SERVICES - Those activities concerned with the conveyance of students to and from school, as provided by state law, including trips between home and school and trips to school activities.**

Function-Object	Account Description	Actual Expenditures 2016-17	Actual Expenditures 2017-18	Actual Expenditures 2018-19	Actual Expenditures 2019-20	2020-21 FINAL BUDGET	2020-21 PROJECTED EXPENSES	2021-22 PROPOSED BUDGET	2021-22 FINAL BUDGET
2700-100	Personnel Services: Salaries	\$753,573	\$727,198	\$803,356	\$787,578	\$750,000	\$750,000	\$790,000	\$775,000
2700-200	Personnel Services: Employee Benefits	416,251	491,229	539,678	521,436	523,000	560,000	588,000	550,000
2700-300	Purchased Professional/Technical Svcs	7,140	6,286	5,964	6,687	7,500	3,500	7,000	7,000
2700-400	Purchased Property Services	55,578	12,889	26,665	110,344	20,000	70,000	50,000	50,000
2700-500	Other Purchased Services (Includes payments to contracted carriers)	8,805,128	8,271,005	9,444,159	7,762,162	10,000,000	7,000,000	10,250,000	10,250,000
2700-600	Supplies	114,230	112,295	130,729	260,759	80,000	100,000	100,000	150,000
2700-700	Property	-	-	129,250	-	-	0	0	0
2700-800	Other Objects	764	-	-	-	-	0	0	0
	<b>TOTAL TRANSPORTATION SERVICES</b>	<b>\$10,152,664</b>	<b>\$9,620,902</b>	<b>\$11,079,801</b>	<b>\$9,448,966</b>	<b>\$11,380,500</b>	<b>\$8,483,500</b>	<b>\$11,785,000</b>	<b>\$11,782,000</b>

NORRISTOWN AREA SCHOOL DISTRICT 2021-22 BUDGET

**CENTRAL SUPPORT SERVICES -** Those activities, other than general administration, which support the other instructional and supporting programs. These include data processing, graphics, and word processing. NEW: PDE GUIDANCE ON LEASE EXPENSES WILL AFFECT SPENDING IN THIS CATEGORY AND MAY ADVERSELY AFFECT LINE ITEMS TRENDS. SHOULD NOT AFFECT TOTAL SPENDING.

Function-Object	Account Description	Actual Expenditures 2016-17	Actual Expenditures 2017-18	Actual Expenditures 2018-19	Actual Expenditures 2019-20	2020-21 FINAL BUDGET	2020-21 PROJECTED EXPENSES	2021-22 PROPOSED BUDGET	2021-22 FINAL BUDGET
2800-100	Personnel Services: Salaries	\$770,668	\$800,696	\$848,900	\$945,506	\$850,000	\$985,000	\$1,025,500	\$1,140,000
2800-200	Personnel Services: Employee Benefits	386,555	413,373	474,612	542,818	475,000	600,000	630,000	685,000
2800-300	Purchased Professional/Technical Svcs	127,444	76,503	366,605	492,331	250,000	375,000	375,000	375,000
2800-400	Purchased Property Services	278,801	357,089	396,382	397,764	545,000	500,000	545,000	500,000
2800-500	Other Purchased Services	2,718	1,325	1,338	459	4,000	5,000	5,000	2,500
2800-600	Supplies	(53,352)	22,984	19,992	-21,005	29,000	2,000,000	1,000,000	1,145,000
2800-700	Property -	473,693	406,833	412,339	439,995	270,000	250,000	270,000	400,000
2800-800	Other Objects	478	250	325	250	1,000	500	500	500
	<b>TOTAL CENTRAL SUPPORT SERVICES</b>	<b>\$1,987,005</b>	<b>\$2,079,053</b>	<b>\$2,520,493</b>	<b>\$2,798,118</b>	<b>\$2,424,000</b>	<b>\$4,715,500</b>	<b>\$3,851,000</b>	<b>\$4,248,000</b>

**OTHER SUPPORT SERVICES -** All other support services not classified elsewhere in the 2000 series. Amounts are withheld from the school district's Equalized Subsidy for Basic Education to support Montgomery County Intermediate Unit #23 programs.

Function-Object	Account Description	Actual Expenditures 2016-17	Actual Expenditures 2017-18	Actual Expenditures 2018-19	Actual Expenditures 2019-20	2020-21 FINAL BUDGET	2020-21 PROJECTED EXPENSES	2021-22 PROPOSED BUDGET	2021-22 FINAL BUDGET
2900-100	Personnel Services: Salaries	\$9,062	\$11,099	\$0	\$0	\$0	\$0	\$0	\$0
2900-200	Personnel Services: Employee Benefits	1,800	2,335	0	0	0	0	0	0
2900-500	Other Purchased Services	75,554	75,337	73,309	72,413	75,000	75,000	75,000	75,000
	This category contains the payment to the Montgomery County IU for its general								
2900-600	Supplies	0	0	0	0	0	0	0	0
	<b>TOTAL OTHER SERVICES</b>	<b>\$86,416</b>	<b>\$88,771</b>	<b>\$73,309</b>	<b>\$72,413</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>

**STUDENT ACTIVITIES -** School sponsored activities, under the guidance and supervision of the school district's staff, designed to provide students such experiences as motivation, enjoyment, and improvement of skills. Co curricular activities normally supplement the regular instructional program and include such activities such as band, chorus, speech & debate. Also student activities involves the athletic program which provides competition between schools.

Function-Object	Account Description	Actual Expenditures 2016-17	Actual Expenditures 2017-18	Actual Expenditures 2018-19	Actual Expenditures 2019-20	2020-21 FINAL BUDGET	2020-21 PROJECTED EXPENSES	2021-22 PROPOSED BUDGET	2021-22 FINAL BUDGET
3200-100	Personnel Services: Salaries	\$624,302	\$587,807	\$594,735	\$531,054	\$640,000	\$250,000	\$625,000	\$550,000
3200-200	Personnel Services: Employee Benefits	265,015	260,768	269,524	257,220	325,000	215,000	\$315,000	\$275,000
3200-300	Purchased Professional/Technical Svcs	111,888	87,431	97,837	82,647	88,000	40,000	\$180,000	\$250,000
3200-400	Purchased Property Services	15,620	44,500	29,296	22,605	15,000	20,000	\$20,000	\$20,000
3200-500	Other Purchased Services	120,797	108,613	116,334	93,724	120,000	20,000	\$120,000	\$165,000
3200-600	Supplies	119,131	98,410	116,148	117,593	130,000	550,000	\$130,000	\$130,000
3200-700	Property	1,690	-	-	546	-	0	\$25,000	\$25,000
3200-800	Other Objects	19,234	24,586	20,420	24,794	12,500	5,000	\$25,000	\$25,000
	<b>TOTAL STUDENT ACTIVITIES</b>	<b>\$1,277,677</b>	<b>\$1,212,115</b>	<b>\$1,244,294</b>	<b>\$1,130,183</b>	<b>\$1,330,500</b>	<b>\$1,100,000</b>	<b>\$1,440,000</b>	<b>\$1,440,000</b>

NORRISTOWN AREA SCHOOL DISTRICT 2021-22 BUDGET

COMMUNITY SERVICES - Those activities concerned with providing community services to students, staff, or other community participants.									
Function-Object	Account Description	Actual Expenditures 2016-17	Actual Expenditures 2017-18	Actual Expenditures 2018-19	Actual Expenditures 2019-20	2020-21 FINAL BUDGET	2020-21 PROJECTED EXPENSES	2021-22 PROPOSED BUDGET	2021-22 FINAL BUDGET
3300-100	Personnel Services: Salaries	\$164,655	\$161,684	\$202,238	\$139,038	\$200,000	\$75,000	\$200,000	\$200,000
3300-200	Personnel Services: Employee Benefits	129,843	143,323	196,638	163,449	167,000	\$25,000	180,000	180,000
3300-300	Purchased Professiona/Technical Svcs	80,119	68,379	74,097	114,239	55,000	\$50,000	50,000	50,000
3300-400	Purchased Property Services	0	0	0	0	0	0	0	0
3300-500	Other Purchased Services (Crossing Guards)	200,294	3,217	421,285	474,436	200,000	75,000	200,000	200,000
3300-600	Supplies	14,870	9,256	7,260	3,940	10,000	5,000	10,000	10,000
3300-700	Property	0	0	0	0	0	0	0	0
3300-800	Other Objects (Donations / Contributions)	35,378	63,616	28,350	9,000	28,350	23,200	28,000	28,000
	<b>2017-18 Allocations include:</b>								
	- Family Center Contribution				0	16,200	13,200	16,000	16,000
	- Contribution to Norristown Public Library				9,000	12,150	10,000	12,000	12,000
	<b>TOTAL COMMUNITY SERVICES</b>	<b>\$625,159</b>	<b>\$449,475</b>	<b>\$929,868</b>	<b>\$904,102</b>	<b>\$660,350</b>	<b>\$253,200</b>	<b>\$668,000</b>	<b>\$668,000</b>

OTHER FINANCING USES: BONDED DEBT - Includes payments of both principal and interest on all long term debt of the school district.									
Function-Object	Account Description	Actual Expenditures 2016-17	Actual Expenditures 2017-18	Actual Expenditures 2018-19	Actual Expenditures 2019-20	2020-21 FINAL BUDGET	2020-21 PROJECTED EXPENSES	2021-22 PROPOSED BUDGET	2021-22 FINAL BUDGET
5100-800	Other Objects: Interest Payments on Bonds	\$2,805,169	\$3,288,464	\$3,194,089	\$3,640,509	\$3,759,445	\$3,898,000	\$3,950,000	\$3,950,000
	VO-TECH DEBT (Roof Loan & Renovation Project)				388,936	470,000	470,000	497,000	497,000
5100-900	Other Financing Uses: Principal Payments	3,060,070	3,047,843	2,723,668	4,594,333	4,094,000	4,687,000	5,104,000	5,104,000
	<b>TOTAL DEBT SERVICE</b>	<b>\$5,865,239</b>	<b>\$6,336,307</b>	<b>\$5,917,757</b>	<b>\$8,623,778</b>	<b>\$8,323,445</b>	<b>\$9,055,000</b>	<b>\$9,551,000</b>	<b>\$9,551,000</b>

OTHER FINANCING USES: FUND TRANSFERS - The transfer of funds from the General Fund to the other operating funds of the school district. Accounts for the activity of these "other" funds are recorded in a separate set of accounts and are not part of the General Fund.									
Function-Object	Account Description	Actual Expenditures 2016-17	Actual Expenditures 2017-18	Actual Expenditures 2018-19	Actual Expenditures 2019-20	2020-21 FINAL BUDGET	2020-21 PROJECTED EXPENSES	2021-22 PROPOSED BUDGET	2021-22 FINAL BUDGET
5200-900	Transfers From General Fund								
	Transfer to Food Service Operation	\$ -	\$ -	\$ -	\$ 30,390	\$ -	\$250,000	\$120,000	\$120,000
	Transfer to Capital Reserve Fund	\$ -	\$ -	\$ -	\$ -	\$ -	3,000,000		
	<b>TOTAL 5200 TRANSFERS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 30,390</b>	<b>\$ -</b>	<b>\$ 3,250,000</b>	<b>\$ 120,000</b>	<b>\$ 120,000</b>

	<b>GRAND TOTALS</b>	<b>\$147,551,555</b>	<b>\$148,700,255</b>	<b>\$153,820,677</b>	<b>\$157,979,376</b>	<b>\$163,728,295</b>	<b>\$166,822,000</b>	<b>\$173,084,000</b>	<b>\$173,484,000</b>
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NORRISTOWN AREA SCHOOL DISTRICT 2021-22 BUDGET

TOTALS BY OBJECT CODE:									
	Account Description	Actual Expenditures 2016-17	Actual Expenditures 2017-18	Actual Expenditures 2018-19	Actual Expenditures 2019-20	2020-21 FINAL BUDGET	2020-21 PROJECTED EXPENSES	2021-22 PROPOSED BUDGET	2021-22 FINAL BUDGET
100	Personnel Services: Salaries	\$66,497,781	\$63,466,920	\$63,358,894	\$63,831,701	\$66,070,000	\$64,905,000	\$68,085,500	\$68,113,000
200	Personnel Services: Employee Benefits	34,940,794	37,758,929	40,417,464	42,400,917	44,010,500	43,280,000	45,424,000	45,278,000
300	Purchased Professional/Technical Svcs (includes costs of substitute teachers/paras)	5,275,981	6,464,947	7,040,792	8,814,895	8,100,500	6,813,500	8,907,000	8,727,000
400	Purchased Property Services	2,897,254	2,603,996	2,483,720	2,480,748	2,487,000	2,650,000	2,675,000	2,630,000
500	Other Purchased Services	25,675,025	26,025,519	27,351,667	26,295,883	29,103,000	29,867,800	31,923,000	31,955,500
600	Supplies	2,997,488	2,712,871	3,232,887	3,311,849	3,742,000	6,383,000	5,800,000	6,346,000
700	Property	3,195,362	3,093,598	3,746,595	1,953,895	1,670,000	385,000	355,000	485,000
800	Other Objects (Includes Debt Interest)	3,011,798	3,525,630	3,464,990	4,264,765	4,451,295	4,600,700	4,690,500	4,725,500
900	Other Financing (Debt Principal)	3,060,070	3,047,843	2,723,668	4,624,723	4,094,000	7,937,000	5,224,000	5,224,000
	<b>TOTAL</b>	<b>\$147,551,553</b>	<b>\$148,700,253</b>	<b>\$153,820,677</b>	<b>\$157,979,376</b>	<b>\$163,728,295</b>	<b>\$166,822,000</b>	<b>\$173,084,000</b>	<b>\$173,484,000</b>