

2020-2021 Final General Fund Budget

LEA : 124157203 Phoenixville Area SD

Printed 5/5/2020 4:33:16 PM

Page - 1 of 3

<u>Description</u>	<u>Amount</u>
1000 Instruction	
1100 <u>Regular Programs - Elementary / Secondary</u>	
100 Personnel Services - Salaries	19,086,718
200 Personnel Services - Employee Benefits	12,529,803
300 Purchased Professional and Technical Services	706,296
400 Purchased Property Services	258,309
500 Other Purchased Services	4,131,063
600 Supplies	853,104
700 Property	273,000
800 Other Objects	6,500
Total Regular Programs - Elementary / Secondary	\$37,844,793
1200 <u>Special Programs - Elementary / Secondary</u>	
100 Personnel Services - Salaries	5,604,663
200 Personnel Services - Employee Benefits	3,656,910
300 Purchased Professional and Technical Services	2,989,200
500 Other Purchased Services	3,099,898
600 Supplies	112,200
700 Property	56,000
800 Other Objects	1,000
Total Special Programs - Elementary / Secondary	\$15,519,871
1300 <u>Vocational Education</u>	
500 Other Purchased Services	650,828
Total Vocational Education	\$650,828
1400 <u>Other Instructional Programs - Elementary / Secondary</u>	
100 Personnel Services - Salaries	953,839
200 Personnel Services - Employee Benefits	619,805
300 Purchased Professional and Technical Services	10,000
500 Other Purchased Services	75,000
Total Other Instructional Programs - Elementary / Secondary	\$1,658,644
Total Instruction	\$55,674,136
2000 Support Services	
2100 <u>Support Services - Students</u>	
100 Personnel Services - Salaries	2,675,435
200 Personnel Services - Employee Benefits	1,763,498
300 Purchased Professional and Technical Services	278,000
500 Other Purchased Services	10,109
600 Supplies	51,950
800 Other Objects	2,200
Total Support Services - Students	\$4,781,192
2200 <u>Support Services - Instructional Staff</u>	
100 Personnel Services - Salaries	1,028,566
200 Personnel Services - Employee Benefits	678,362
300 Purchased Professional and Technical Services	232,904
500 Other Purchased Services	12,608

2020-2021 Final General Fund Budget

LEA : 124157203 Phoenixville Area SD

Printed 5/5/2020 4:33:16 PM

Page - 2 of 3

<u>Description</u>	<u>Amount</u>
600 Supplies	133,202
800 Other Objects	10,267
Total Support Services - Instructional Staff	\$2,095,909
2300 Support Services - Administration	
100 Personnel Services - Salaries	2,637,235
200 Personnel Services - Employee Benefits	1,713,675
300 Purchased Professional and Technical Services	264,000
500 Other Purchased Services	65,574
600 Supplies	39,031
800 Other Objects	45,000
Total Support Services - Administration	\$4,764,515
2400 Support Services - Pupil Health	
100 Personnel Services - Salaries	706,475
200 Personnel Services - Employee Benefits	462,067
300 Purchased Professional and Technical Services	52,000
400 Purchased Property Services	5,250
500 Other Purchased Services	1,500
600 Supplies	22,500
Total Support Services - Pupil Health	\$1,249,792
2500 Support Services - Business	
100 Personnel Services - Salaries	593,585
200 Personnel Services - Employee Benefits	385,711
300 Purchased Professional and Technical Services	5,000
400 Purchased Property Services	36,500
500 Other Purchased Services	1,000
600 Supplies	6,000
800 Other Objects	2,500
Total Support Services - Business	\$1,030,296
2600 Operation and Maintenance of Plant Services	
100 Personnel Services - Salaries	2,380,241
200 Personnel Services - Employee Benefits	1,566,681
300 Purchased Professional and Technical Services	74,000
400 Purchased Property Services	563,851
500 Other Purchased Services	351,000
600 Supplies	846,149
700 Property	50,000
Total Operation and Maintenance of Plant Services	\$5,831,922
2700 Student Transportation Services	
100 Personnel Services - Salaries	113,334
200 Personnel Services - Employee Benefits	73,644
300 Purchased Professional and Technical Services	86,000
500 Other Purchased Services	4,663,000
600 Supplies	1,000
Total Student Transportation Services	\$4,936,978

2020-2021 Final General Fund Budget

LEA : 124157203 Phoenixville Area SD

Printed 5/5/2020 4:33:16 PM

Page - 3 of 3

<u>Description</u>	<u>Amount</u>
2800 <u>Support Services - Central</u>	
100 Personnel Services - Salaries	793,435
200 Personnel Services - Employee Benefits	515,574
300 Purchased Professional and Technical Services	79,300
400 Purchased Property Services	261,500
600 Supplies	262,500
700 Property	235,000
800 Other Objects	2,000
Total Support Services - Central	\$2,149,309
2900 <u>Other Support Services</u>	
500 Other Purchased Services	38,000
Total Other Support Services	\$38,000
Total Support Services	\$26,877,913
3000 <u>Operation of Non-Instructional Services</u>	
3200 <u>Student Activities</u>	
100 Personnel Services - Salaries	1,190,727
200 Personnel Services - Employee Benefits	571,549
300 Purchased Professional and Technical Services	42,650
500 Other Purchased Services	216,379
600 Supplies	91,740
Total Student Activities	\$2,113,045
Total Operation of Non-Instructional Services	\$2,113,045
5000 <u>Other Expenditures and Financing Uses</u>	
5100 <u>Debt Service / Other Expenditures and Financing Uses</u>	
800 Other Objects	3,734,319
900 Other Uses of Funds	6,895,681
Total Debt Service / Other Expenditures and Financing Uses	\$10,630,000
5200 <u>Interfund Transfers - Out</u>	
900 Other Uses of Funds	165,000
Total Interfund Transfers - Out	\$165,000
5300 <u>Transfers Out to Component Units/Primary Governments</u>	
900 Other Uses of Funds	567,000
Total Transfers Out to Component Units/Primary Governments	\$567,000
5900 <u>Budgetary Reserve</u>	
800 Other Objects	200,000
Total Budgetary Reserve	\$200,000
Total Other Expenditures and Financing Uses	\$11,562,000
TOTAL EXPENDITURES	\$96,227,094