

2018-2019 Final General Fund Budget

LEA : 125238402 Southeast Delco SD

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<u>Description</u>	<u>Amount</u>
1000 Instruction	
1100 <u>Regular Programs - Elementary / Secondary</u>	
100 Personnel Services - Salaries	14,887,128
200 Personnel Services - Employee Benefits	9,985,028
300 Purchased Professional and Technical Services	1,275,626
500 Other Purchased Services	3,122,700
600 Supplies	795,407
Total Regular Programs - Elementary / Secondary	\$30,065,889
1200 <u>Special Programs - Elementary / Secondary</u>	
100 Personnel Services - Salaries	5,312,903
200 Personnel Services - Employee Benefits	3,318,634
300 Purchased Professional and Technical Services	3,743,426
400 Purchased Property Services	373,150
500 Other Purchased Services	4,486,200
600 Supplies	95,000
700 Property	25,000
800 Other Objects	850
Total Special Programs - Elementary / Secondary	\$17,355,163
1300 <u>Vocational Education</u>	
500 Other Purchased Services	1,016,097
Total Vocational Education	\$1,016,097
1400 <u>Other Instructional Programs - Elementary / Secondary</u>	
100 Personnel Services - Salaries	601,319
200 Personnel Services - Employee Benefits	346,221
300 Purchased Professional and Technical Services	594,625
400 Purchased Property Services	340,537
500 Other Purchased Services	200,500
600 Supplies	33,500
700 Property	30,000
800 Other Objects	1,000
Total Other Instructional Programs - Elementary / Secondary	\$2,147,702
1700 <u>Higher Education Programs for Secondary Students</u>	
500 Other Purchased Services	349,333
Total Higher Education Programs for Secondary Students	\$349,333
Total Instruction	\$50,934,184
2000 Support Services	
2100 <u>Support Services - Students</u>	
100 Personnel Services - Salaries	1,379,841
200 Personnel Services - Employee Benefits	980,344
300 Purchased Professional and Technical Services	136,000
500 Other Purchased Services	1,950
600 Supplies	14,300
800 Other Objects	1,100

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<u>Description</u>	<u>Amount</u>
Total Support Services - Students	\$2,513,535
2200 <u>Support Services - Instructional Staff</u>	
100 Personnel Services - Salaries	935,650
200 Personnel Services - Employee Benefits	630,996
300 Purchased Professional and Technical Services	65,000
400 Purchased Property Services	114,000
500 Other Purchased Services	15,200
600 Supplies	275,350
700 Property	112,500
800 Other Objects	4,000
Total Support Services - Instructional Staff	\$2,152,696
2300 <u>Support Services - Administration</u>	
100 Personnel Services - Salaries	2,469,991
200 Personnel Services - Employee Benefits	1,649,241
300 Purchased Professional and Technical Services	191,000
500 Other Purchased Services	88,150
600 Supplies	94,000
800 Other Objects	48,900
Total Support Services - Administration	\$4,541,282
2400 <u>Support Services - Pupil Health</u>	
100 Personnel Services - Salaries	430,080
200 Personnel Services - Employee Benefits	323,790
300 Purchased Professional and Technical Services	35,000
600 Supplies	16,500
700 Property	3,000
Total Support Services - Pupil Health	\$808,370
2500 <u>Support Services - Business</u>	
100 Personnel Services - Salaries	401,465
200 Personnel Services - Employee Benefits	496,826
300 Purchased Professional and Technical Services	5,000
400 Purchased Property Services	216,500
500 Other Purchased Services	57,350
600 Supplies	71,000
800 Other Objects	52,000
Total Support Services - Business	\$1,300,141
2600 <u>Operation and Maintenance of Plant Services</u>	
100 Personnel Services - Salaries	1,402,593
200 Personnel Services - Employee Benefits	1,126,412
300 Purchased Professional and Technical Services	150,000
400 Purchased Property Services	2,229,644
500 Other Purchased Services	543,500
600 Supplies	423,603
700 Property	125,000
800 Other Objects	5,500
Total Operation and Maintenance of Plant Services	\$6,006,252

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<u>Description</u>	<u>Amount</u>
2700 <u>Student Transportation Services</u>	
100 Personnel Services - Salaries	2,276,053
200 Personnel Services - Employee Benefits	1,065,146
300 Purchased Professional and Technical Services	20,000
400 Purchased Property Services	623,000
500 Other Purchased Services	432,000
600 Supplies	270,000
Total Student Transportation Services	\$4,686,199
2800 <u>Support Services - Central</u>	
100 Personnel Services - Salaries	242,030
200 Personnel Services - Employee Benefits	164,064
300 Purchased Professional and Technical Services	45,000
500 Other Purchased Services	22,000
600 Supplies	37,400
700 Property	500
800 Other Objects	1,500
Total Support Services - Central	\$512,494
2900 <u>Other Support Services</u>	
500 Other Purchased Services	29,558
Total Other Support Services	\$29,558
Total Support Services	\$22,550,527
3000 <u>Operation of Non-Instructional Services</u>	
3200 <u>Student Activities</u>	
100 Personnel Services - Salaries	461,825
200 Personnel Services - Employee Benefits	203,214
300 Purchased Professional and Technical Services	168,000
400 Purchased Property Services	12,000
500 Other Purchased Services	35,000
600 Supplies	48,000
800 Other Objects	1,500
Total Student Activities	\$929,539
3300 <u>Community Services</u>	
500 Other Purchased Services	160,000
Total Community Services	\$160,000
Total Operation of Non-Instructional Services	\$1,089,539
5000 <u>Other Expenditures and Financing Uses</u>	
5100 <u>Debt Service / Other Expenditures and Financing Uses</u>	
800 Other Objects	3,666,573
900 Other Uses of Funds	2,702,226
Total Debt Service / Other Expenditures and Financing Uses	\$6,368,799
Total Other Expenditures and Financing Uses	\$6,368,799
TOTAL EXPENDITURES	\$80,943,049