

BOARD OF SCHOOL DIRECTORS  
Budget Workshop  
April 19, 2022 6:30PM



- 
1. Review Budget Tracker
  2. Review the Staffing Impact
  3. Review New Programs or Item Requests
  4. Special Education –*Pages 5 & 5A, Attachment*
  5. Function: 1100 – Regular Education – *Pages 2-1 – 2-4*
  6. Support Services
    - 2100, 2200, 2300 & 2400 – *Pages 2-16 – 2-49*
  7. Function: 2500 – Business Services – *Pages 2-50 & 2-51*
  8. Function: 2700 – Student Transportation - *Pages 2-54 & 2-55*
  9. Revenue (May meeting)

Informational:

- Proposed Budget Approval in May – Final Budget Approval in June
- Next Meeting: May 9, 2022 @ 6:30pm

# FINANCIAL INFORMATION

## Special Education Function 1200

Overview: Special Education

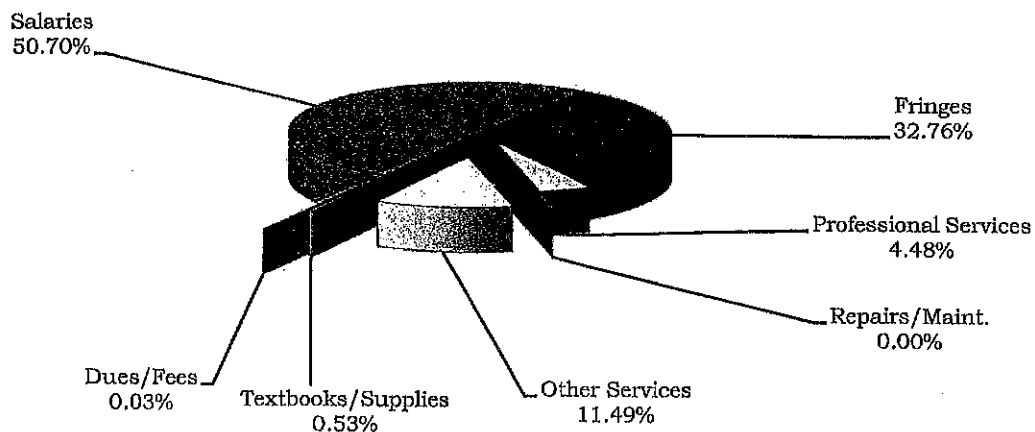
Provides service to students with special needs with learning, physically/mentally challenged and gifted. Programs are held within our facilities and in other public schools throughout the area.

Students are also serviced by classes provided by Montgomery County Intermediate Unit. Some of these classes are held within our school facilities and other classes are held in schools throughout the county.

- Each student defined as special education or gifted must have an Individualized Educational Program (IEP) or Gifted Individualized Educational Program (GIEP). The IEP/GIEP must list any specially designed instruction necessary to meet educational needs and any related services such as Speech and Language Therapy, Occupational Therapy, etc. if necessary.
- Wissahickon School District currently has 922 students classified as students with disability and 399 students classified as gifted; 9 students attend Approved Private Schools; 3 students are served by the Montgomery County Intermediate Unit and 2 students by Bucks County Intermediate Unit; 18 students are in Non-Traditional placements as allowed by IDEA.

Revenue is generated through a state subsidy of this program. It is estimated that the state subsidy for Special Education will be \$2,205,238 in 2022/23.

### 1200 Special Education 22/23 Budget by Object



## FINANCIAL INFORMATION

### Special Education Function 1200

	Actual 18/19	Actual 19/20	Actual 20/21	Budget 21/22	Projected 21/22	Budget 22/23	Budget Difference	%
Salaries	10,036,573	10,449,369	10,505,320	10,869,383	10,869,383	11,256,689	387,307	3.56%
Fringes								
PSERS	3,328,814	3,554,964	3,617,103	3,749,034	3,749,034	3,963,424	214,390	5.72%
All Other	2,481,774	2,975,565	2,702,479	3,165,610	3,165,593	3,310,747	145,138	4.58%
Professional Services								
IDEA	806,399	736,019	825,915	906,770	962,810	918,835	12,065	1.33%
IDEA	71,879	88,969	75,772	71,882	78,680	76,300	4,418	6.15%
Contracted Services								
Repairs/Maint.	505	492	907	750	750	750	-	0.00%
Other Services								
Postage	6,436	4,924	5,902	1,800	1,800	1,800	-	0.00%
Telecommunication	5,698	4,698	5,144	8,098	8,098	8,098	-	0.00%
Tuition-Apv/Priv/Sch.	1,455,673	2,099,234	2,663,399	2,178,259	2,477,829	2,177,409	(850)	-0.04%
Travel/Conference	9,088	14,502	8,216	38,700	28,168	44,800	6,100	15.76%
IDEA	236,968	271,093	283,169	281,028	325,643	320,000	38,972	13.87%
Textbooks/Supplies								
IDEA	57,775	43,939	80,311	80,839	114,509	117,250	36,411	45.04%
Equipment								
New	-	-	-	-	-	-	-	
Replacement	-	-	-	-	-	-	-	
Dues/Fees	3,129	1,540	1,103	6,431	6,431	6,562	131	2.04%
<b>Total</b>	<b>18,500,710</b>	<b>20,245,307</b>	<b>20,774,741</b>	<b>21,358,583</b>	<b>21,788,728</b>	<b>22,202,665</b>	<b>844,081</b>	<b>3.95%</b>

# Special Education Budget Review

Presentation for the WSD Board Finance Committee

April 19, 2022



# Agenda

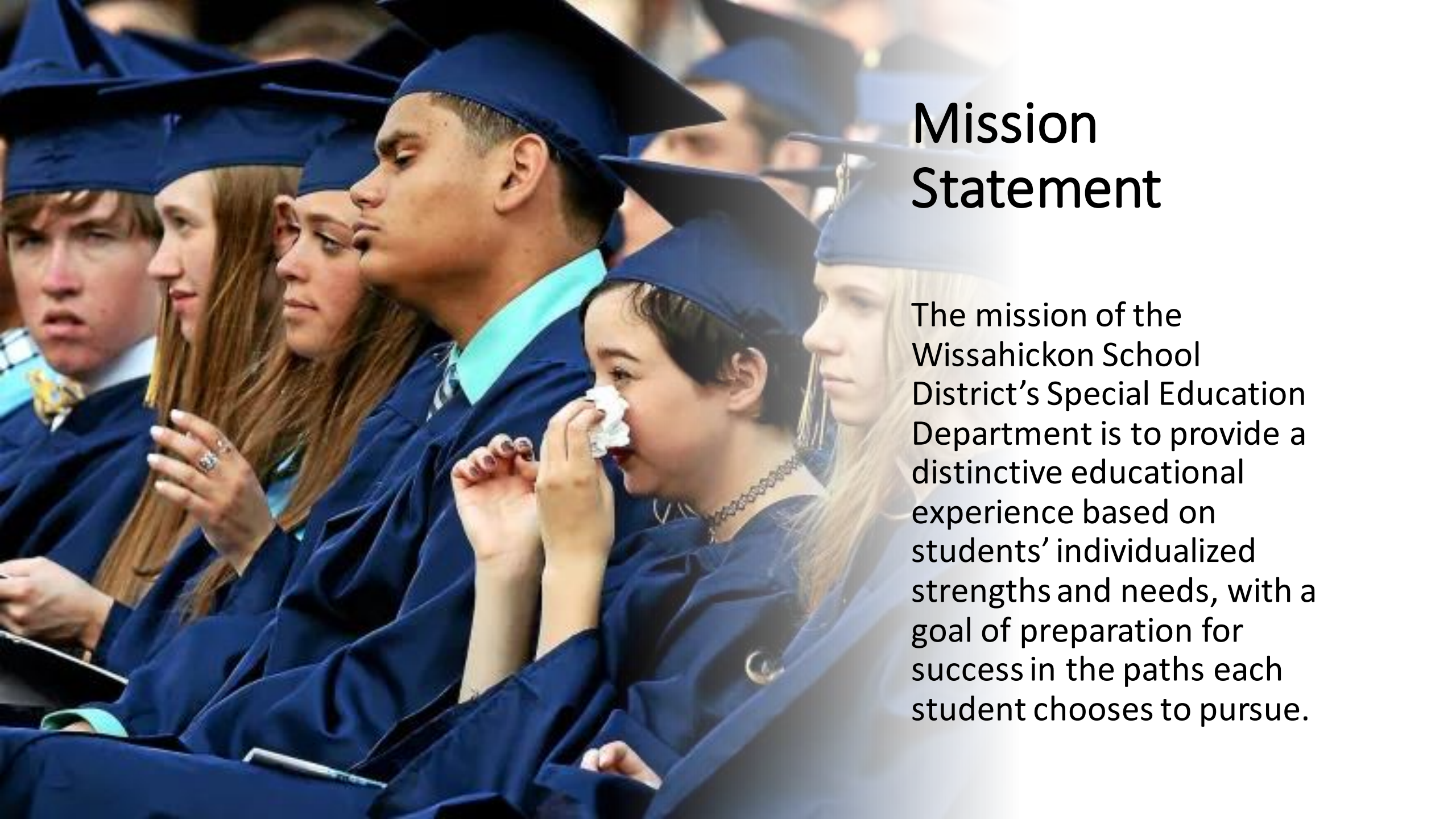
Special Education Dept. Mission & Vision Statements:  
Remembering our 'Why'

Elementary & Secondary Program Staffing

Summary of Other Costs

Outplacements: Understanding Outplacements, Cost  
of Outplacements, Number of Outplacements

Difference between 2021-22 Budget and 2022-23  
Budget



# Mission Statement

The mission of the Wissahickon School District's Special Education Department is to provide a distinctive educational experience based on students' individualized strengths and needs, with a goal of preparation for success in the paths each student chooses to pursue.

# Special Education Department's Vision Statement

Recognizes and values individual differences among students.



Ensures the availability of a full continuum of program options to fit the unique needs of all students, to support their educational progress, and to realize their potential in school and the community.

Focus on providing educational programming that enables, empowers, and meets the academic, physical, social, behavioral, and emotional needs of every student.

Maintains high expectations that prepare our students to become successful, contributing members of society.



# Current Overall Staffing

	Elementary	Secondary	Total
Learning Support Teachers	13	17	30
Emotional Support Teachers	2	7	9
Autistic Support Teachers	4	2	6
Life Skills Support Teachers	0	3	3
Gifted Support Teachers	3	5	8
Speech & Language Therapists	6.5	2.5	9
School Psychologists	3	2	5
Board Certified Behavior Analysts	2	1	3
Occupational Therapists	1	1	2
Physical Therapist	0.5	0.5	1
Classroom Assistants	21	26	47
Child Specific Assistants	25	20	46
Contracted Assistants (GHR)	7	1	8



# Levels of Service & Programs

---

## Levels of Service

- Itinerant (  $\geq 20\%$  )
- Supplemental (21-79%)
- Full Time (  $\leq 80\%$  )

## Programs

- Learning Support, Grades K-12
- Autistic Support, Grades K-12
- Emotional Support, Grades K-12
- Functional Life Skills Support, Grades 6-12
- Transition Program, Ages 14+



# Elementary Program Staffing

Blue Bell	Lower Gwynedd	Shady Grove	Stony Creek
2 Supplemental / Itinerant Learning Support	1 Supplemental /Itinerant Learning Support	1 Full-time / Supplemental Learning Support	1 Itinerant / Supplemental Learning Support
1 Itinerant/Supplemental Emotional Support	1 Full-time / Supplemental Learning Support	2 Itinerant / Supplemental Learning Support	1 Supplemental Learning
1 Full-time Emotional Support	1 Supplemental Learning Support	1 Supplemental Learning Support	0.25 Learning/Autistic/ Emotional Resource Support
0.25 Learning/Autistic/ Emotional Resource Support	1 Itinerant Learning Support	4 Full-time Autistic Support	0.50 Itinerant Gifted Support
0.50 Itinerant Gifted Support	0.25 Learning/Autistic/ Emotional Resource Support	0.25 Learning/Autistic/ Emotional Resource Support	
	1 Itinerant Gifted Support	1 Itinerant Gifted Support	

# Secondary Program Staffing

Middle School	High School
6.5 Supplemental/Itinerant Learning Support	7 Itinerant / Supplemental Learning Support
3 Supplemental/ Itinerant Emotional Support	2.5 Itinerant Learning Support
1 Full-time/ Supplemental Emotional Support	3 Supplemental/Itinerant Emotional Support
1 Full-time Supplemental Life Skills Support	2 Full-time/Supplemental Life Skills Support
1 Full-time Autistic Support	1 Supplemental/Itinerant Autistic Support
2.5 Itinerant Gifted Support	2.5 Itinerant Gifted Support

# Other Costs

Outplacements \$1,983,641

Settlements \$627,004

MCIU Cost Plan \$342,090

Supplies \$51,000

Psychiatrics \$20,000





# Outplacements

Budget Information

Special Education: A Continuum of Services  
*Importance of Least Restrictive Environment*

Program of Services Offered Within the  
District's Program Capacity



Special Education Continuum of Services

Program Outplacements:  
Services Beyond District's  
Program Capacity

# What Results in an OUTPLACEMENT Decision?

## **SPECIAL EDUCATION**

- Elementary
  - Multiple disabilities/Medical
  - Severity of Behavior/Trauma
  - Significant Behaviors w/ Autism
- Secondary
  - Mental Health/Hospitalization/Anxiety/Depression/Trauma
  - Severity of Behavior
  - Drop-out Risk/Transfers into HS w/0-10 Credits (Ages 16-18)
  - Foster Agency Placements

## **GENERAL EDUCATION**

- Weapon-related offense
- Selling/Distributing unauthorized substance
- Computer hacking and use of data for illegal activity

## **COURT-PLACED**

- Court decision

## **In Lieu of F.A.P.E. & SETTLEMENT AGREEMENTS**

- When parents do not agree with the recommended placement for their child, they use legal means to challenge the placement. Because the district is obligated to provide a “free and appropriate education” (FAPE), the district may agree to provide the parents’ preferred placement “in lieu of FAPE.”

Annual Tuition  
Costs for Our  
Outplacements?

Outplacement Schools	Special Education Cost
Vanguard	\$68,500
Cades-George Crothers	\$55,000 – \$68,000
Lifeworks/Foundations	\$43,000 – \$58,000
New Hope Academy	\$38,400
Lakeside	\$37,565
Lakeside General Education	\$32,690
Woods Services	\$71,293.00



# Number of Outplacements for Past 5 Years 2017-2022

School Year	Special Education	General Education	Court Ordered	In Lieu of F.A.P.E (Settlements)	Total Outplacements
2017-2018	39	2	5	1	47
2018-2019	39	1	3	4	47
2019-2020	46	6	0	7	59
2020-2021	38	0	0	9	47
2021-2022	39	3	0	10	52

# Special Education Outplacements by Grade Cluster

## 2017-2022

Year	2017-2018	2018-2019		2019-2020		2020-2021		2021-2022	
Grade Cluster	Baseline	Continuing	New	Continuing	New	Continuing	New	Continuing	New
K-2	7	1	1	1	2	3	0	2	0
3-5	5	7	2	6	1	6	0	2	1
6-8	8	7	5	8	2	7	0	5	1
9-12	19	9	7	12	14	15	7	14	14
	39	24	15	27	19	31	7	23	16
<b>Continuing &amp; New Total</b>		<b>39</b>		<b>46</b>		<b>38</b>		<b>39</b>	

# What is the DIFFERENCE in 2022-2023 Budget?

## SPECIAL EDUCATION 300

- 322 New services to MCIU Cost Plan
- Total Difference = -\$187,524.00

## SPECIAL EDUCATION 500

- 563 Secondary: Added 3 Non-public tuition re: settlement cost
- 567 Secondary: 2 new outplaced student (Woods School)
- 567 Secondary: 1 post-twelfth grade student outplaced (Vanguard)
- 618 IEP Writer for Elementary K-5
- 618 IEP Writer for Secondary 6-12
- Total Difference= +\$335,975.45

# FINANCIAL INFORMATION

## Regular Education Function 1100

Overview: Regular Education

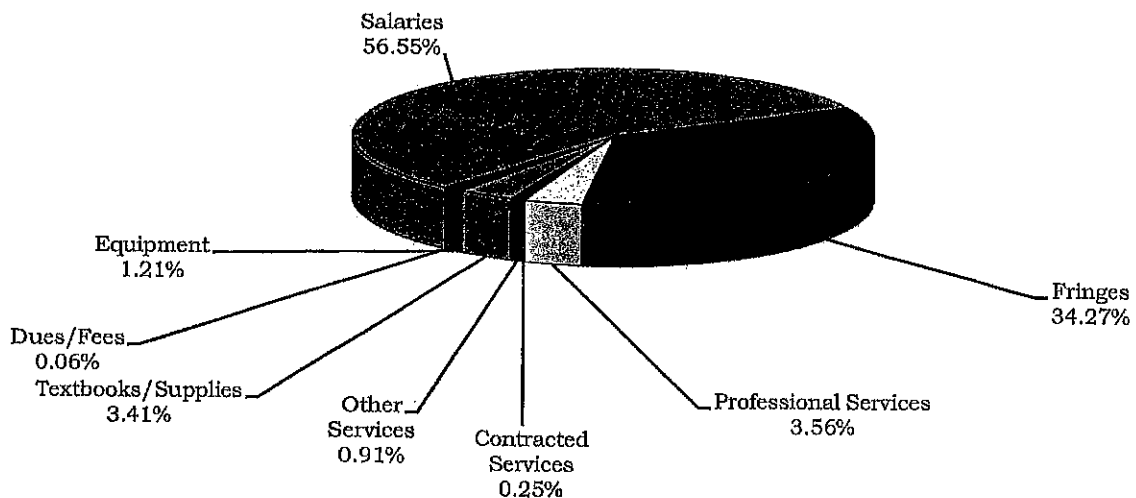
All costs associated with regular classroom teaching are included in this category.

The budget also includes the cost of all supplies, materials, equipment and services provided to deliver the regular classroom program. Major curriculum and technology initiatives are funded through this section of the budget.

The building allocations include both the curriculum/instruction and building level allocations. Building principals are responsible for the administration of these funds.

This section also includes the classroom technology budget and charter school tuition for approximately 128 students in which 83 are enrolled in the Wissahickon Virtual Academy.

### 1100 Instruction 22/23 Budget by Object

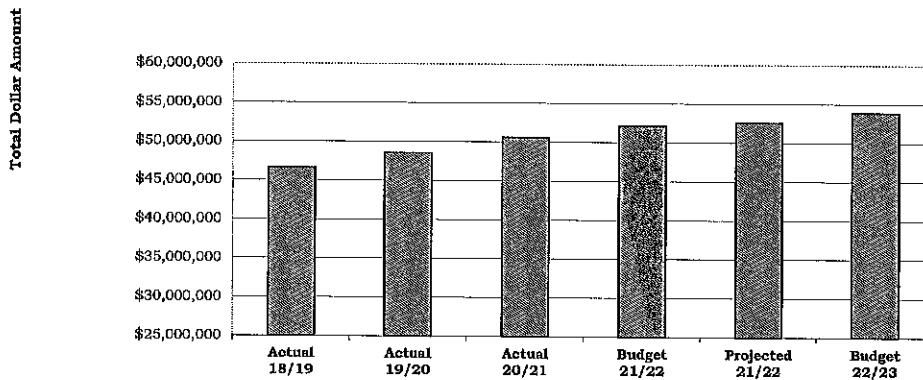


## FINANCIAL INFORMATION

### Regular Education Function 1100

	Actual 18/19	Actual 19/20	Actual 20/21	Budget 21/22	Projected 21/22	Budget 22/23	Budget Difference	%
Salaries	28,011,134	28,553,404	29,061,862	29,797,218	29,919,544	30,468,300	671,082	2.25%
Fringes								
PSERS	9,431,486	9,817,883	10,191,325	10,670,568	10,670,568	10,691,899	21,331	0.20%
All Other	5,564,659	6,589,535	5,917,230	7,372,379	7,272,333	7,776,081	403,702	5.48%
Professional Services								
New Program Items	-	-	-	-	-	500,000	500,000	
Technical Services	1,056,609	945,920	1,470,469	1,175,185	1,109,037	1,170,088	(5,097)	-0.43%
Equity Initiatives			-	250,000	250,000	250,000	-	0.00%
Contracted Services								
Repairs	77,536	59,424	34,179	51,375	45,577	54,187	2,812	5.47%
Rentals	11,671	11,671	11,673	12,072	12,000	12,072	-	0.00%
Other Services								
Postage	12,782	7,045	8,223	14,500	14,050	13,865	(635)	-4.38%
Telecommunication	46,243	32,457	51,112	37,216	40,442	41,117	3,901	10.48%
Printing	-	-	-	-	-	-	-	
Tuition	263,769	351,396	725,380	362,000	662,000	362,000	-	0.00%
Travel	13,246	9,297	724	27,100	12,900	21,200	(5,900)	-21.77%
Textbooks/Supplies	911,531	984,135	1,311,434	1,127,844	1,234,383	1,337,047	209,203	18.55%
Curriculum Review Cycle	500,000	500,000	500,000	500,000	500,000	500,000	-	0.00%
Equipment								
New	649,614	661,501	1,285,521	662,478	768,802	634,072	(28,406)	-4.29%
Replacement	19,388	17,917	6,721	22,200	15,700	17,700	(4,500)	-20.27%
Dues/Fees	27,422	21,990	21,136	31,800	35,250	32,250	450	1.42%
<b>Total</b>	<b>46,597,087</b>	<b>48,563,573</b>	<b>50,596,990</b>	<b>52,113,935</b>	<b>52,562,586</b>	<b>53,881,878</b>	<b>1,767,943</b>	<b>3.39%</b>

#### 1100 Instruction Budget Comparison



# FINANCIAL INFORMATION

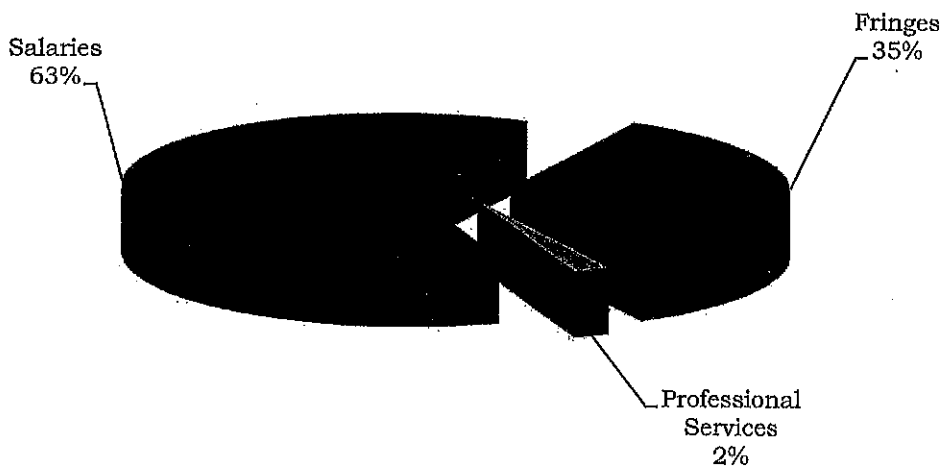
## Federal Instructional Programs Function 1190

Overview: Federal Instructional Programs.

Services are provided to selected students under Federal Grants Title I, Title II Part A, and Title III.

Revenue is received from the federal government in an amount equal to these expenditures.

### 1190 Federal Instructional Programs 22/23 Budget by Object

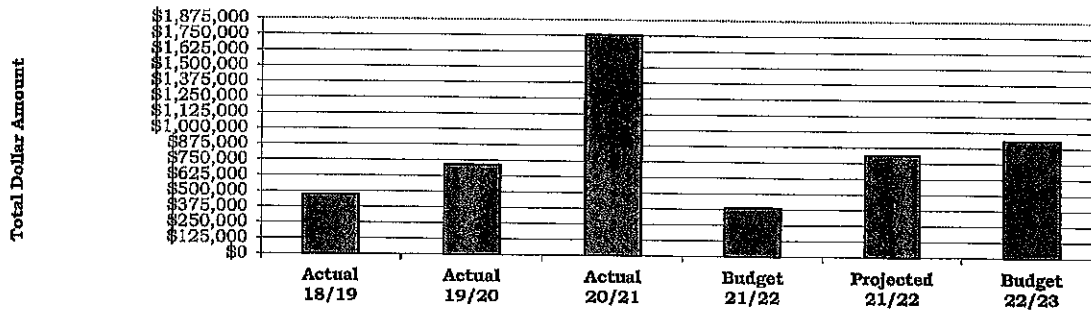


# FINANCIAL INFORMATION

## Federal Instructional Programs Function 1190

	Actual 18/19	Actual 19/20	Actual 20/21	Budget 21/22	Projected 21/22	Budget 22/23	Budget Difference	%
Salaries	350,976	330,949	1,265,985	296,892	722,710	585,304	288,412	97.14%
Fringes								
PSEERS	41,346	49,384	177,529	50,612	50,612	208,485	157,873	311.93%
All Other	57,027	22,759	191,817	19,262	19,262	117,978	98,716	512.49%
Professional Services	20,704	18,748	36,420	20,000	18,500	20,000	-	0.00%
Other Services								
Travel	-	-	-	-	-	-	-	
Textbooks/Supplies	-	292,706	25,495	-	-	-	-	
Equipment	-	-	57,837	-	-	-	-	
Dues/Fees	-	-	-	-	-	-	-	
<b>Total</b>	<b>470,054</b>	<b>714,546</b>	<b>1,755,084</b>	<b>386,766</b>	<b>811,084</b>	<b>931,767</b>	<b>545,001</b>	<b>140.91%</b>

**1190 Federal Instruction  
Budget Comparison**



# FINANCIAL INFORMATION

## Pupil Personnel Supervision Function 2110

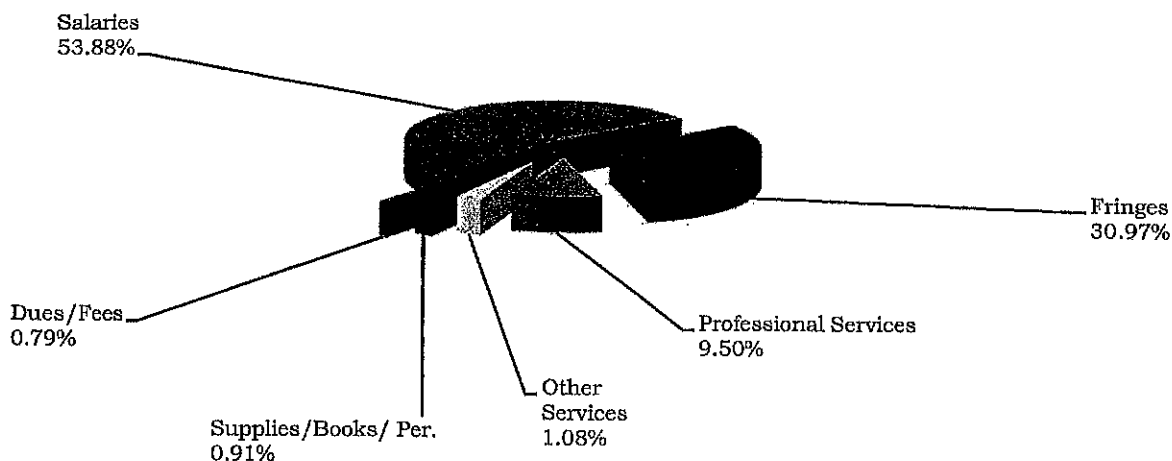
Overview: Pupil Personnel Supervision

Responsible for the administration of all student support services.

Expenditures include the partial salary of the Assistant Superintendent; 50% is expensed to Pupil Personnel and 50% to special education (1200). Also included is the partial salary of the District Registrar, 67% is allocated to Pupil Personnel and 33% to Regular Education (1100).

This budget includes specific services needed for a variety of pupil services functions. Examples of this include legal workshops necessary to keep staff abreast of any changes in the law that directly affects students (ex. Custody, The Family Rights and Privacy Act, etc.)

### 2110 Pupil Personnel 22/23 Budget by Object



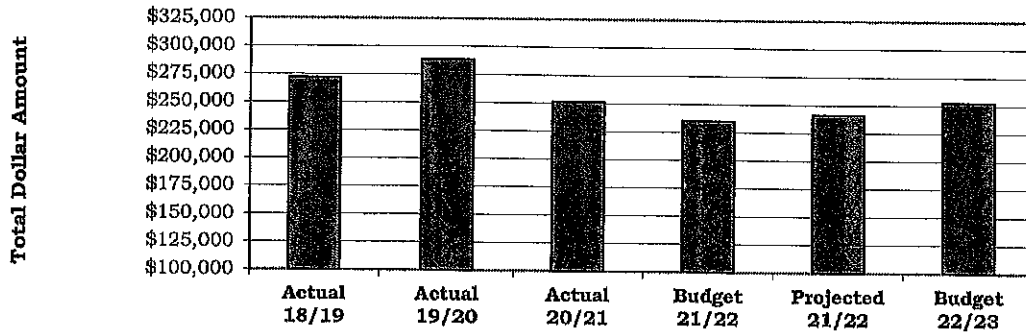


# FINANCIAL INFORMATION

## Pupil Personnel Supervision Function 2110

	Actual 18/19	Actual 19/20	Actual 20/21	Budget 21/22	Projected 21/22	Budget 22/23	Budget Difference	%
Salaries	158,602	166,766	134,218	128,425	128,425	136,127	7,702	6.00%
Fringes								
PSERS	52,353	55,019	44,108	44,319	44,319	46,968	2,649	5.98%
All Other	37,457	35,328	31,760	24,224	24,223	31,274	7,050	29.10%
Professional Services								
Technical Services	20,163	27,539	39,135	24,000	30,000	24,000	-	0.00%
Other Services								
Postage	-	-	-	500	500	500	-	0.00%
Telecommunication	300	285	474	1,200	1,200	1,200	-	0.00%
Travel	939	359	257	5,100	5,100	5,100	-	0.00%
Textbooks/Supplies	1,617	2,968	1,403	6,500	5,500	5,500	(1,000)	-15.38%
Dues/Fees	269	89	-	1,000	2,000	2,000	1,000	100.00%
<b>Total</b>	<b>271,701</b>	<b>288,353</b>	<b>251,355</b>	<b>235,268</b>	<b>241,267</b>	<b>252,669</b>	<b>17,401</b>	<b>7.40%</b>

**2110 Pupil Personnel Supervision  
Budget Comparison**



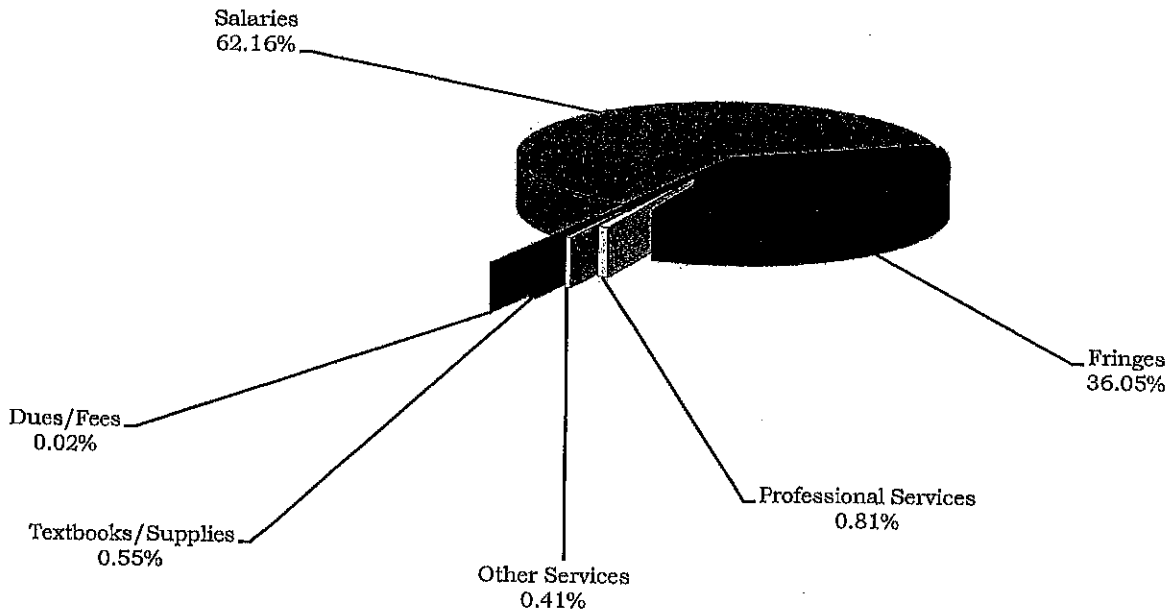
# FINANCIAL INFORMATION

## Guidance Services Function 2120

Overview: Guidance Services

Guidance is an integral part of the school program, consisting of a coordinated plan involving pupils, parents, and all members of the professional staff, as well as numerous specialists. The counselor is the key figure in the program, working directly with students and serving as a resource person for parents, teachers, and administrators in helping children and youth to meet their developmental needs.

### 2120 Guidance Services 22/23 Budget by Object

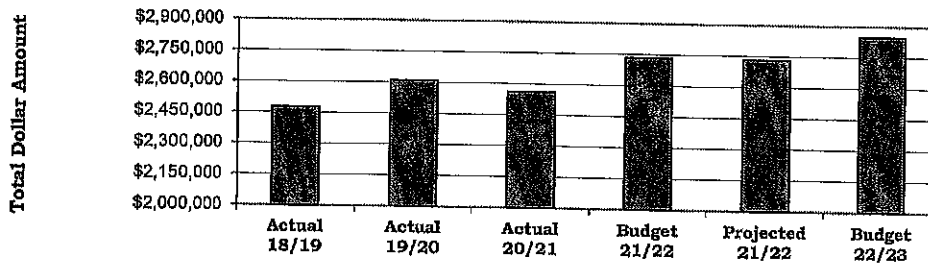


## FINANCIAL INFORMATION

### Guidance Services Function 2120

	Actual 18/19	Actual 19/20	Actual 20/21	Budget 21/22	Projected 21/22	Budget 22/23	Budget Difference	%
Salaries	1,622,335	1,649,936	1,664,252	1,719,402	1,719,402	1,770,539	51,137	2.97%
Fringes								
PSERS	542,159	565,259	574,087	593,366	593,366	630,666	37,300	6.29%
All Other	285,854	374,260	310,260	368,959	368,957	396,342	27,383	7.42%
Professional Services	8,894	6,658	4,441	28,289	28,289	22,989	(5,300)	-18.74%
Technical Services	-	-	-	-	-	-	-	
Contracted Services								
Repairs	-	-	-	-	-	-	-	
Other Services								
Postage	-	-	-	250	250	250	-	0.00%
Printing	-	-	-	500	500	500	-	0.00%
Travel	3,501	3,447	-	5,800	5,000	10,800	5,000	86.21%
Textbooks/Supplies	12,610	9,008	8,406	15,700	15,700	15,700	-	0.00%
Dues/Fees	599	730	670	700	700	700	-	0.00%
<b>Total</b>	<b>2,475,952</b>	<b>2,609,298</b>	<b>2,562,116</b>	<b>2,732,965</b>	<b>2,732,164</b>	<b>2,848,486</b>	<b>115,521</b>	<b>4.23%</b>

**2120 Guidance Services  
Budget Comparison**



# FINANCIAL INFORMATION

## Psychological Services Function 2140

Overview: Psychological Services

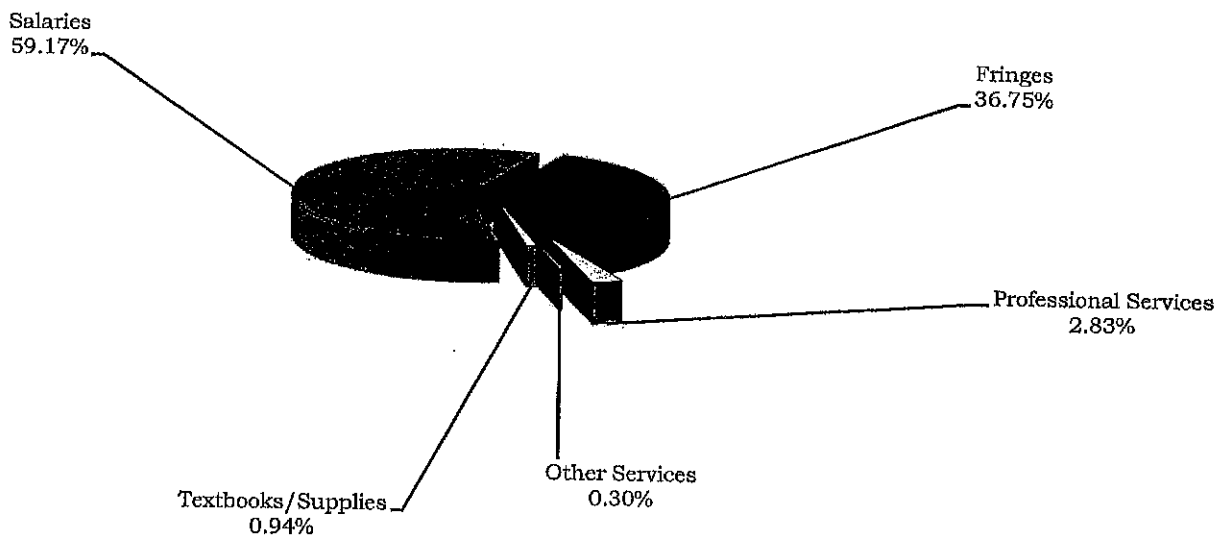
Provides the psychological testing, evaluation, placement and support services to the students of the District.

Psychological services are mandated under the Pennsylvania State standards and regulations for special education.

Psychologists in the Wissahickon School District perform:

- Psychometric testing for all students thought to be "eligible" for special education services
- Complete mandatory three year re-evaluations for all special education students
- Consultation, counseling and follow-up with parents, school staff, and administrators in regard to the educational and psychological needs of students who have been referred for a multidisciplinary team evaluation
- Serve as member of Child Study Teams, Instructional Support Teams, Student Assistance Teams and School Crisis Teams
- There are 5 full-time psychologists and 1 secretary

### 2140 Psychological Services 22/23 Budget by Object

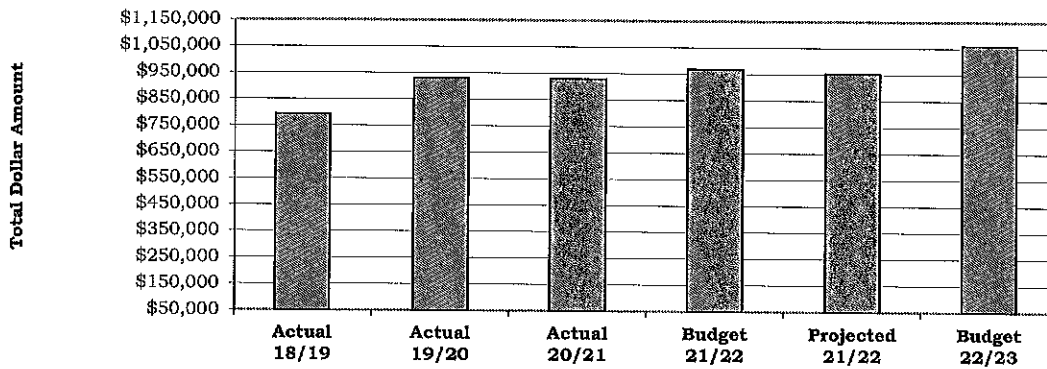


## FINANCIAL INFORMATION

### Psychological Services Function 2140

	Actual 18/19	Actual 19/20	Actual 20/21	Budget 21/22	Projected 21/22	Budget 22/23	Budget Difference	%
Salaries	437,894	551,671	571,602	593,481	593,481	627,294	33,813	5.70%
Fringes								
PSERS	146,311	189,077	197,020	197,290	197,290	223,442	26,152	13.26%
All Other	137,302	161,678	146,845	134,028	134,024	166,151	32,123	23.97%
Professional Services	53,054	18,693	11,268	30,000	15,000	30,000	-	0.00%
Technical Services	-	-	-	-	-	-	-	
Contracted Services	-	-	-	-	-	-	-	
Other Services								
Postage	-	-	-	-	-	-	-	
Travel	1,542	459	150	3,200	3,200	3,200	-	0.00%
Textbooks/Supplies	15,990	8,503	1,813	10,000	10,000	10,000	-	0.00%
Equipment	-	-	-	-	-	-	-	
Dues/Fees	-	-	-	-	-	-	-	
<b>Total</b>	<b>792,093</b>	<b>930,081</b>	<b>928,698</b>	<b>967,999</b>	<b>952,995</b>	<b>1,060,086</b>	<b>92,088</b>	<b>9.51%</b>

**2140 Psychological Services  
Budget Comparison**



# FINANCIAL INFORMATION

## Home and School Visitor Function 2160

Overview: Home and School Visitor

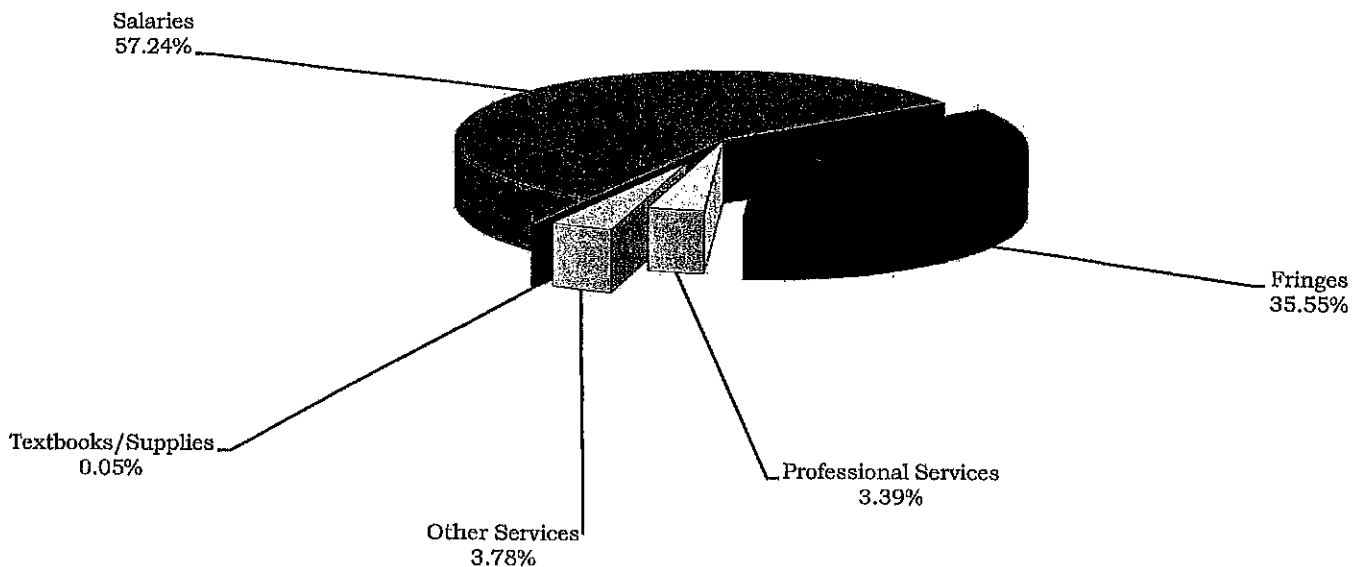
Provides social services to school and community and assistance in residency requirements of students.

Home and School Visitor functions include:

- Tracking the daily attendance of students
- Investigation of non-resident students
- Coordination with Children and Youth Services
- Liaison to alternative schools

The District began the year with 1 home and school visitor.

### 2160 Home and School Visitor 22/23 Budget by Object

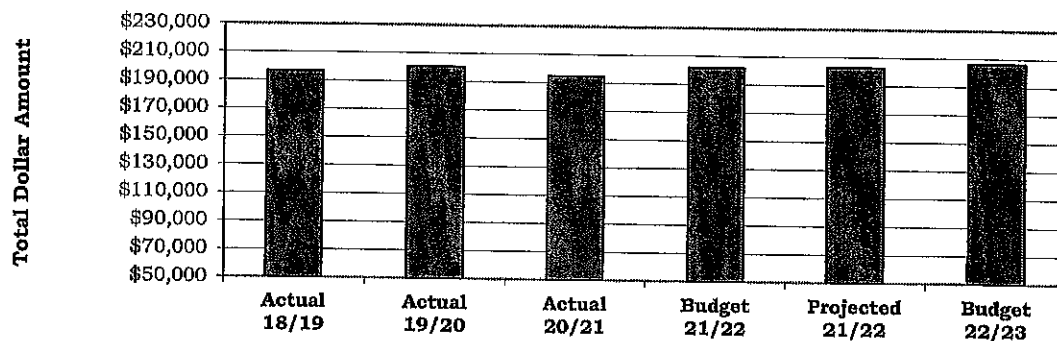


## FINANCIAL INFORMATION

### Home and School Visitor Function 2160

	Actual 18/19	Actual 19/20	Actual 20/21	Budget 21/22	Projected 21/22	Budget 22/23	Budget Difference	%
Salaries	117,839	119,307	118,200	116,950	116,950	118,236	1,286	1.10%
Fringes								
PSERS	36,169	40,828	40,704	40,359	40,359	42,116	1,757	4.35%
All Other	31,183	30,278	28,939	29,716	29,716	31,306	1,590	5.35%
Professional Services	5,325	4,675	2,600	7,000	7,000	7,000	-	0.00%
Technical Services	-	-	-	-	-	-	-	
Other Services								
Postage	-	-	-	-	-	-	-	
Telecommunication	659	645	629	800	900	800	-	0.00%
Travel	5,296	4,814	3,584	7,000	8,000	7,000	-	0.00%
Textbooks/Supplies	39	-	39	100	100	100	-	0.00%
Dues/Fees	-	-	-	-	-	-	-	
<b>Total</b>	<b>196,510</b>	<b>200,546</b>	<b>194,695</b>	<b>201,925</b>	<b>203,025</b>	<b>206,558</b>	<b>4,633</b>	<b>2.29%</b>

**2160 Home & School Visitor  
Budget Comparison**



# FINANCIAL INFORMATION

## Student Accounting Function 2170

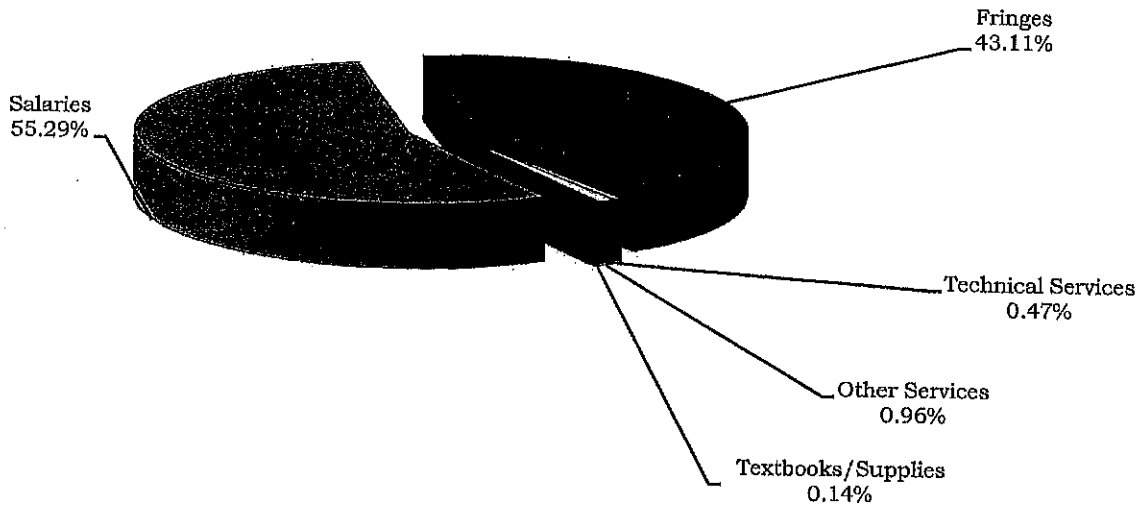
Overview: Student Accounting

Student accounting is responsible for maintaining student registrations, attendance, withdrawals and census information.

The salary reflects one staff member whose primary function is student accounting.

This budget includes workshops to stay current on state regulations regarding student and membership reporting, the registration process and census.

### 2170 Student Accounting 22/23 Budget by Object



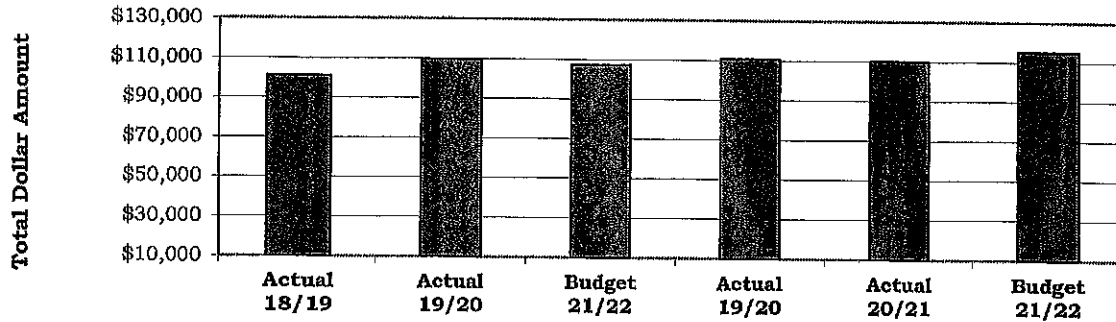


# FINANCIAL INFORMATION

## Student Accounting Function 2170

	Actual 18/19	Actual 19/20	Actual 20/21	Budget 21/22	Projected 21/22	Budget 22/23	Budget Difference	%
Salaries	53,683	61,173	60,907	62,118	62,118	63,663	1,545	2.49%
Fringes								
PSERS	17,946	20,959	21,019	21,437	21,437	22,677	1,240	5.78%
All Other	26,223	26,088	24,929	25,332	25,332	26,957	1,625	6.41%
Technical Services	-	-	-	540	-	540	-	0.00%
Other Services								
Postage	124	153	145	150	135	150	-	0.00%
Travel	2,920	1,106	100	950	919	950	-	0.00%
Textbooks/Supplies	100	-	-	100	-	100	-	0.00%
Equipment	-	-	-	-	-	-	-	-
Dues/Fees	145	145	155	100	80	100	-	0.00%
<b>Total</b>	<b>101,141</b>	<b>109,625</b>	<b>107,255</b>	<b>110,727</b>	<b>110,021</b>	<b>115,137</b>	<b>4,410</b>	<b>3.98%</b>

**2170 Student Accounting  
Budget Comparison**



# FINANCIAL INFORMATION

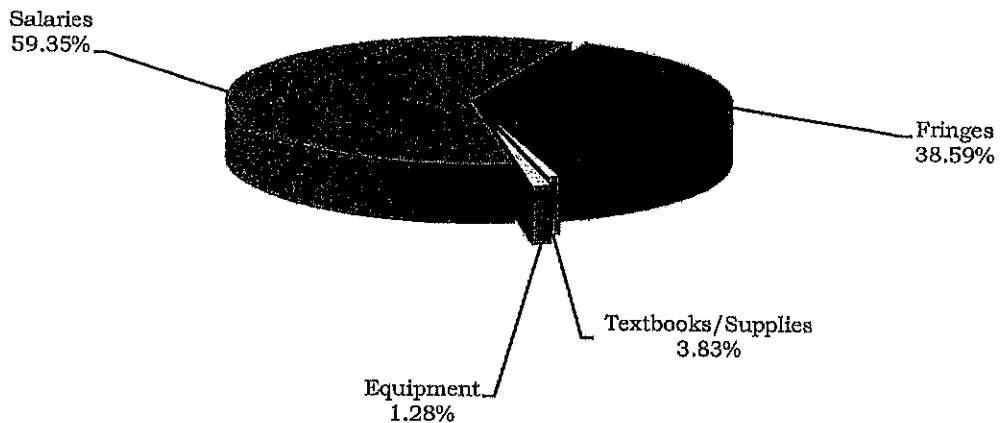
## Technology Support Services Function 2220

Overview: Technology Support Services

Supports the technological operation of the School District.

Five staff members support this operation, including four technology assistants.

### 2220 Technology Support Services 22/23 Budget by Object

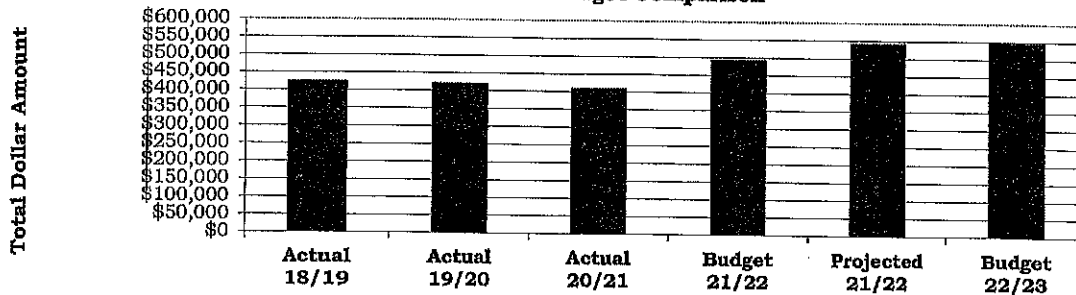


# FINANCIAL INFORMATION

## Technology Support Services Function 2220

	Actual 18/19	Actual 19/20	Actual 20/21	Budget 21/22	Projected 21/22	Budget 22/23	Budget Difference	%
Salaries	256,092	247,804	245,434	320,472	320,472	325,416	4,944	1.54%
Fringes								
PSERS	84,525	84,823	88,210	88,163	112,005	113,384	25,221	28.61%
All Other	75,697	78,436	75,210	76,176	98,205	98,200	22,024	28.91%
Contracted Services								
Repairs	-	-	-	-	-	-		
Textbooks/Supplies								
Elementary	521	1,703	40	2,500	2,000	2,100	(400)	-16.00%
Secondary	2,622	4,701	2,268	3,430	2,880	2,230	(1,200)	-34.99%
Equipment								
New								
Elementary	2,278	1,181	53	1,500	4,000	6,000	4,500	300.00%
Secondary	4,626	2,399	108	1,000	2,500	-	(1,000)	-100.00%
Replacement								
Elementary	-	195	-	400	600	1,000	600	150.00%
Secondary	-	395	-	500	500	-	(500)	-100.00%
<b>Total</b>	<b>426,362</b>	<b>421,637</b>	<b>411,324</b>	<b>494,142</b>	<b>543,162</b>	<b>548,330</b>	<b>54,188</b>	<b>10.97%</b>

**2220 Technical Support  
Budget Comparison**



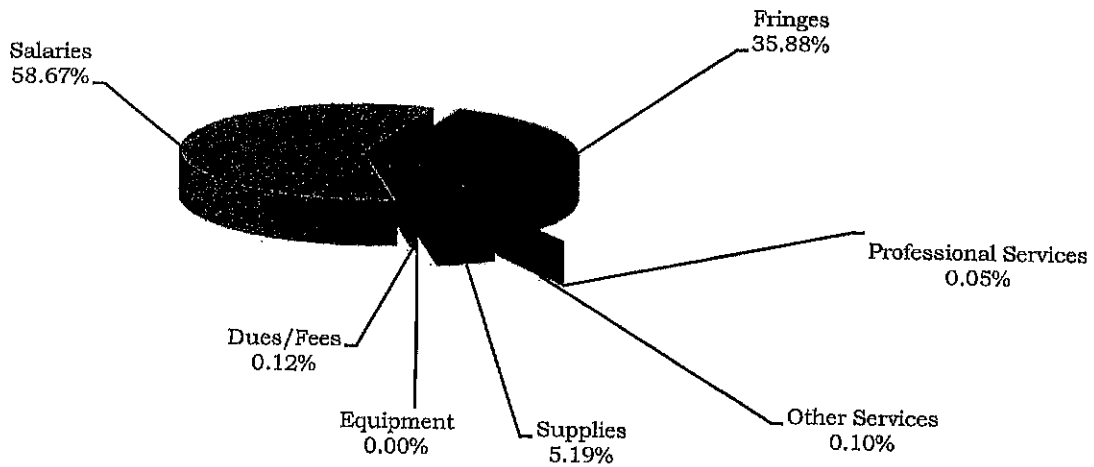
# FINANCIAL INFORMATION

## Library Function 2250

Overview: Library

Expenditures include staffing, materials and equipment to operate the school libraries.

### 2250 Library 22/23 Budget by Object

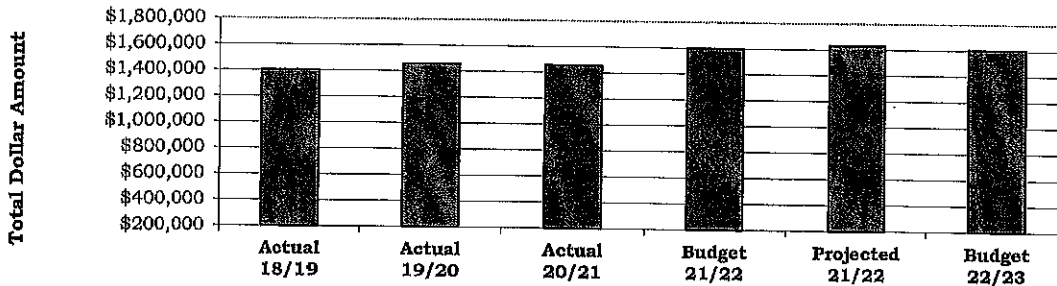


# FINANCIAL INFORMATION

## Library Function 2250

	Actual 18/19	Actual 19/20	Actual 20/21	Budget 21/22	Projected 21/22	Budget 22/23	Budget Difference	%
Salaries	861,899	846,344	880,155	915,847	915,847	941,085	25,238	2.76%
Fringes								
PSERS	287,484	289,607	299,291	322,259	322,259	331,827	9,568	2.97%
All Other	205,355	268,469	227,965	303,069	303,067	243,747	(59,322)	-19.57%
Professional Services	-	-	-	800	800	800	-	0.00%
Contracted Services								
Repairs	-	-	-	-	-	-	-	
Other Services								
Printing	-	-	-	-	-	-	-	
Travel/Conferences	435	645	75	1,700	2,200	1,550	(150)	-8.82%
Supplies								
Supplies/Software	23,652	22,117	13,096	7,400	7,000	7,000	(400)	-5.41%
Books	25,440	28,372	33,620	45,700	73,200	76,250	30,550	66.85%
Equipment								
New	-	-	-	450	1,350	-	(450)	-100.00%
Replacement	-	-	-	750	750	-	(750)	-100.00%
Dues/Fees	295	295	2,973	1,850	2,150	1,850	-	0.00%
<b>Total</b>	<b>1,404,558</b>	<b>1,455,848</b>	<b>1,457,175</b>	<b>1,599,825</b>	<b>1,628,623</b>	<b>1,604,109</b>	<b>4,284</b>	<b>0.27%</b>

**2250 Library  
Budget Comparison**



# FINANCIAL INFORMATION

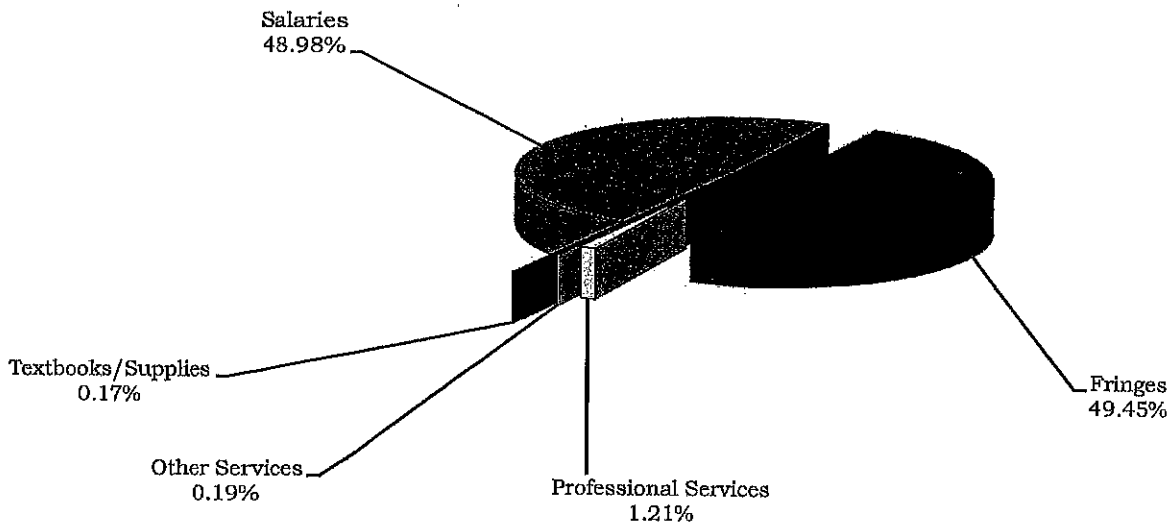
## Staff Development Function 2270

Overview: Staff Development

The budget includes:

- Five (5) full time instructional coaches (2 elementary, 2 secondary and 1 K-12 technology)
- Funding for professional learning aligned to District goals, including in-service

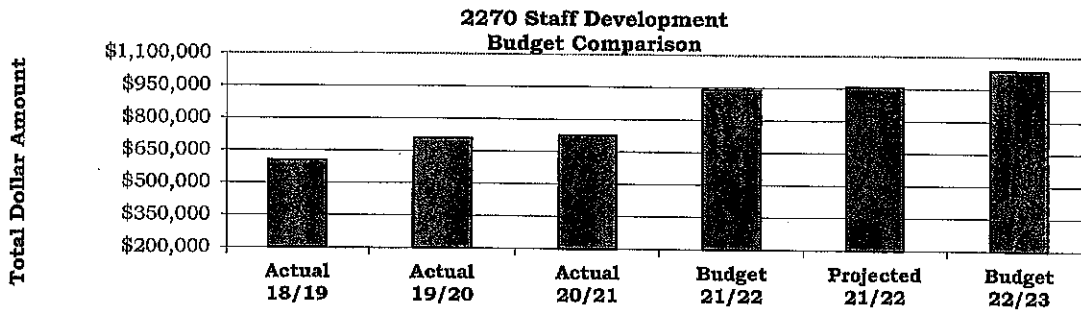
### 2270 Staff Development 22/23 Budget by Object



# FINANCIAL INFORMATION

## Staff Development Function 2270

	Actual 18/19	Actual 19/20	Actual 20/21	Budget 21/22	Projected 21/22	Budget 22/23	Budget Difference	%
Salaries	215,203	331,993	332,077	463,101	463,101	507,400	44,299	9.57%
Fringes								
PSERS	75,731	120,307	120,364	159,816	159,816	176,461	16,645	10.41%
Tuition Reimburse	196,472	173,923	205,765	218,174	218,174	218,174	-	0.00%
All Other	60,467	67,208	65,010	82,031	82,030	117,581	35,550	43.34%
Professional Services								
Elementary	4,453	-	-	2,000	2,000	2,000	-	0.00%
Secondary	49,934	13,755	450	12,300	23,300	10,500	(1,800)	-14.63%
Federal	-	-	-	-	-	-	-	-
Other Services								
Elementary	558	725	248	1,500	1,500	1,500	-	0.00%
Secondary	914	641	841	500	1,500	500	-	0.00%
Textbooks/Supplies								
Elementary	-	188	85	800	1,300	800	-	0.00%
Secondary	-	116	64	1,000	4,450	1,000	-	0.00%
Federal	-	-	-	-	-	-	-	-
<b>Total</b>	<b>603,732</b>	<b>708,856</b>	<b>724,903</b>	<b>941,222</b>	<b>957,171</b>	<b>1,035,916</b>	<b>94,694</b>	<b>10.06%</b>



# FINANCIAL INFORMATION

## Board Services Function 2310

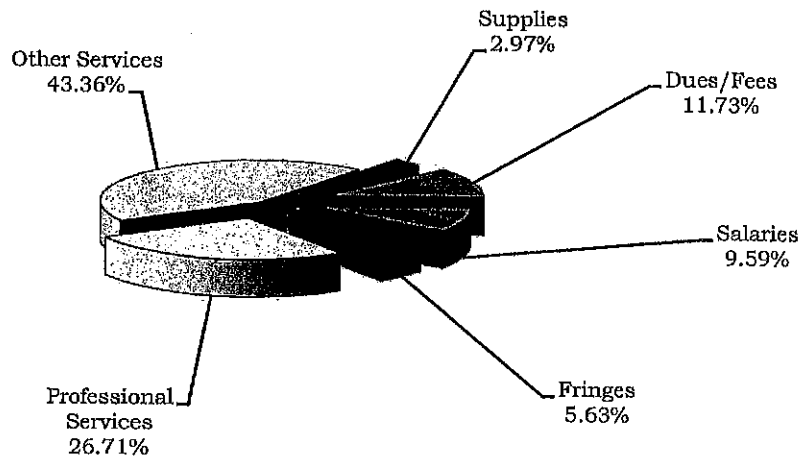
Overview: Board Services

Services provided to assist the function of the School Board as they carry out their duties

This budget includes:

- The salary and fringe benefits associated with the School Board recording secretary
- Professional services requested by the school board such as audit services, school board liability insurances, board travel, audits and operating expenses are also included.
- Annual membership fees for services provided by the Pennsylvania School Board Association.

### 2310 Board Services 22/23 Budget by Object



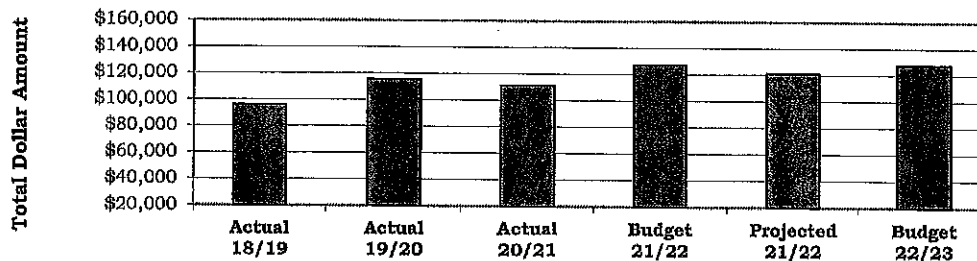


## FINANCIAL INFORMATION

### Board Services Function 2310

	Actual 18/19	Actual 19/20	Actual 20/21	Budget 21/22	Projected 21/22	Budget 22/23	Budget Difference	%
Salaries	15,638	15,638	11,693	11,985	11,985	12,267	282	2.35%
Fringes								
PSERS	5,228	5,362	4,035	4,136	4,136	4,370	234	5.66%
All Other	4,295	7,993	2,338	2,366	2,365	2,833	467	19.76%
Professional Services								
Audit	22,500	23,000	24,000	24,000	24,000	24,000	-	0.00%
Other Services	-	-	-	10,000	9,971	10,000	-	0.00%
Technical Services	-	-	-	150	-	150	-	0.00%
Other Services								
Advertising	4,464	7,937	15,779	7,000	9,000	7,000	-	0.00%
Insurance	34,308	36,909	36,064	40,850	38,963	40,000	(850)	-2.08%
Postage	-	-	-	-	-	-	-	
Printing	-	-	2,450	1,000	1,520	1,450	450	45.00%
Travel	6,709	720	-	7,000	-	7,000	-	0.00%
Supplies								
Supplies	3,072	2,983	402	3,500	3,500	3,500	-	0.00%
Publications	-	109	-	300	300	300	-	0.00%
Dues/Fees	-	14,915	14,610	15,000	15,600	15,000	-	0.00%
<b>Total</b>	<b>96,213</b>	<b>115,567</b>	<b>111,372</b>	<b>127,287</b>	<b>121,340</b>	<b>127,870</b>	<b>583</b>	<b>0.46%</b>

**2310 Board Services  
Budget Comparison**



# FINANCIAL INFORMATION

## Board Treasurer Function 2320

Overview: Board Treasurer

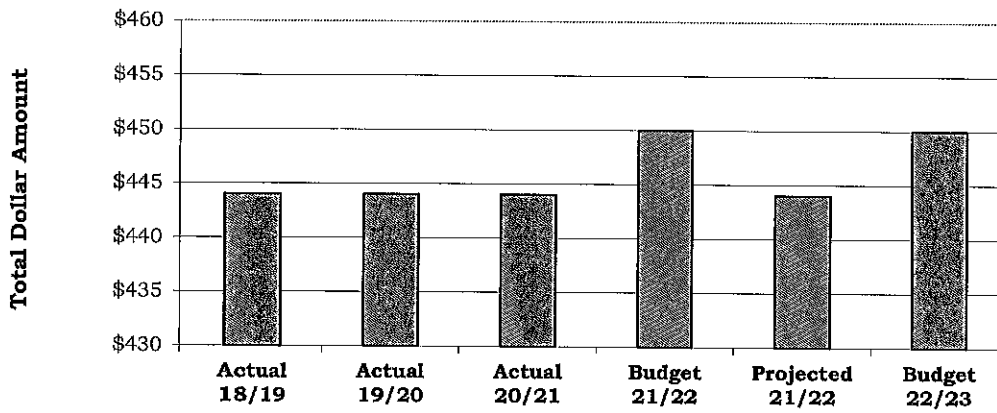
The treasurer is appointed by the School Board to review the District's financial statements and to reconcile the District accounts on a monthly basis. The treasurer makes this report to the School Board at the regular monthly meeting.

# FINANCIAL INFORMATION

## Board Treasurer Function 2320

	Actual 18/19	Actual 19/20	Actual 20/21	Budget 21/22	Projected 21/22	Budget 22/23	Budget Difference	%
Other Services Fidelity Bond	444	444	444	450	444	450	-	0.00%
<b>Total</b>	<b>444</b>	<b>444</b>	<b>444</b>	<b>450</b>	<b>444</b>	<b>450</b>	-	0.00%

**2320 Board Treasurer  
Budget Comparison**



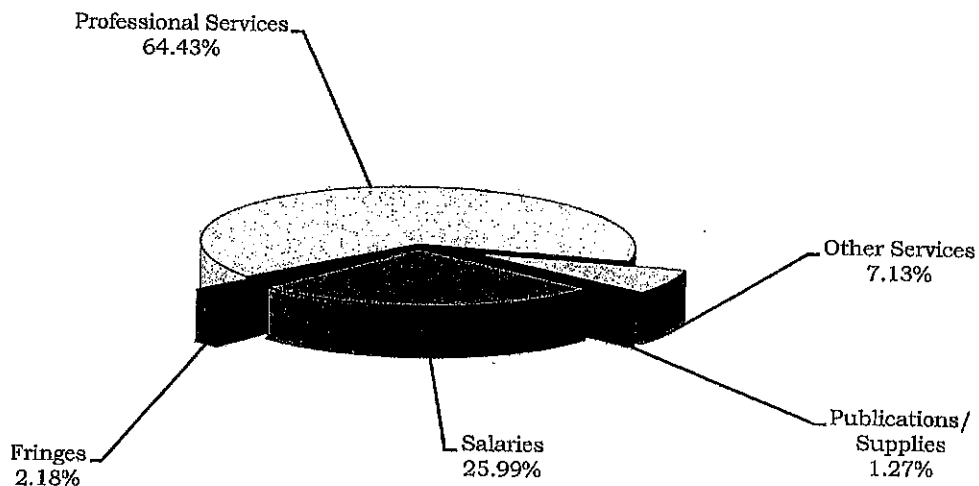
# FINANCIAL INFORMATION

## Tax Collection Services Function 2330

Overview: Tax Collection Services

The District utilizes the elected tax collectors from Ambler Borough, Lower Gwynedd Township and Whitpain Township to collect the local real estate taxes. These collectors are paid at a bill rate of \$4.30. The tax collectors salary is adjusted for a four year period effective July 1, 2022. In addition, they are reimbursed for printing, postage and supplies.

### 2330 Tax Collection Services 22/23 Budget by Object

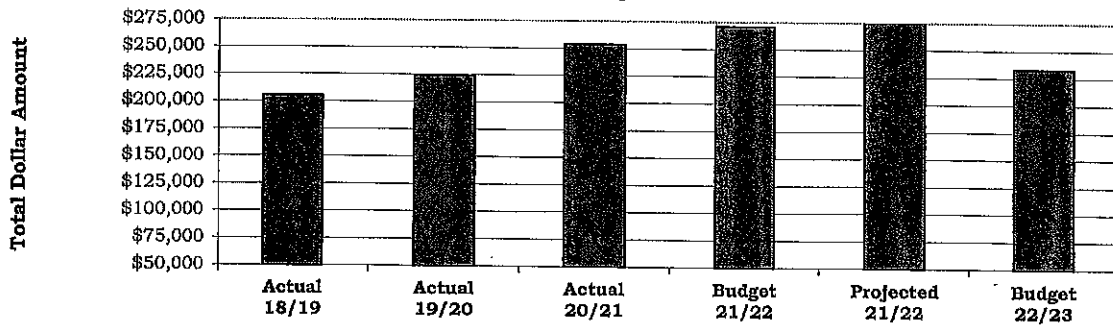


## FINANCIAL INFORMATION

### Tax Collection Services Function 2330

	Actual 18/19	Actual 19/20	Actual 20/21	Budget 21/22	Projected 21/22	Budget 22/23	Budget Difference	%
Salaries								
Real Estate	57,222	56,818	56,789	58,750	58,750	60,512	1,762	3.00%
Fringes								
F.I.C.A.	4,801	4,767	4,765	4,952	4,952	5,077	125	2.52%
Professional Services								
Commissions, Fees, etc.	134,090	146,667	175,968	150,000	148,633	150,000	-	0.00%
Other Services								
Bonds	-	-	2,745	40,000	45,906	-	(40,000)	-100.00%
Postage	2,972	11,397	9,769	6,831	6,778	6,831	-	0.00%
Printing	5,756	4,140	3,624	9,773	9,697	9,773	-	0.00%
Publications/Supplies	529	200	-	600	600	600	-	0.00%
<b>Total</b>	<b>205,369</b>	<b>223,989</b>	<b>253,658</b>	<b>270,906</b>	<b>275,316</b>	<b>232,793</b>	<b>(38,113)</b>	<b>-14.07%</b>

**2330 Tax Collection Services  
Budget Comparison**



# FINANCIAL INFORMATION

## Human Resources Function 2340

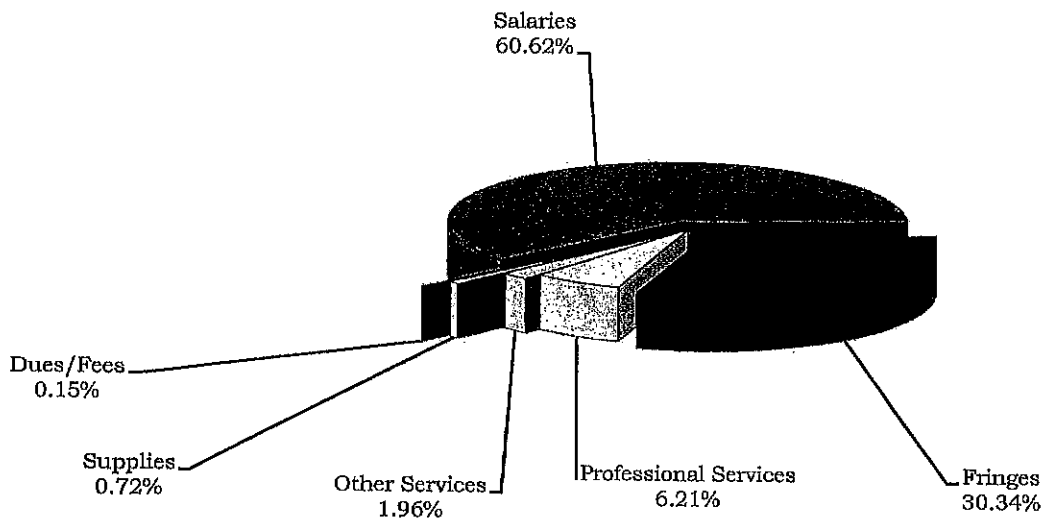
Overview: Human Resources

This budget includes:

- The total cost of personnel and human resources services to the District including recruitment, placement, contract administration, leave and benefit management and employee relations.
- The salaries of the Director of Human Resources, Benefits Administrator, 1 confidential secretary and 1 clerk typist positions.
- A variety of items and services needed to maintain and improve the standards required for the Human Resources Department.

Some examples of these items and services include, but are not limited to services for drug testing, recruitment, staff development, advertising, legal advice regarding unemployment, workers compensation and other benefits.

### 2340 Human Resources 22/23 Budget by Object

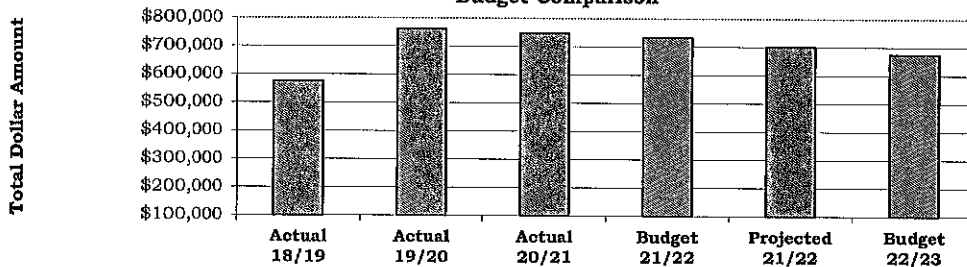


## FINANCIAL INFORMATION

### Human Resources Function 2340

	Actual 18/19	Actual 19/20	Actual 20/21	Budget 21/22	Projected 21/22	Budget 22/23	Budget Difference	%
Salaries	333,073	494,048	445,881	425,605	425,605	409,157	(16,448)	-3.86%
Fringes								
PSERS	111,349	118,549	144,077	145,851	145,851	145,742	(109)	-0.07%
All Other	87,852	83,910	90,486	100,426	59,599	58,995	(41,431)	-41.26%
Professional Services	30,469	52,787	53,077	41,904	50,762	41,904	-	0.00%
Technical Services	-	-	-	-	-	-	-	
Other Services								
Advertising	4,734	3,468	5,425	7,240	6,000	7,240	-	0.00%
Postage	1,812	1,913	1,969	2,163	100	2,163	-	0.00%
Printing	-	-	-	-	-	-	-	
Travel/Conference	2,621	1,004	399	3,399	1,500	3,399	-	0.00%
Telecommunication	419	405	326	420	845	420	-	0.00%
Supplies								
Supplies	1,576	3,589	3,498	4,625	4,625	4,625	-	0.00%
Books	-	857	-	225	-	225	-	0.00%
Dues/Fees	1,086	1,071	925	1,030	6,400	1,030	-	0.00%
<b>Total</b>	<b>574,992</b>	<b>761,601</b>	<b>746,061</b>	<b>732,888</b>	<b>701,287</b>	<b>674,900</b>	<b>(57,988)</b>	<b>-7.91%</b>

**2340 Human Resources  
Budget Comparison**



# FINANCIAL INFORMATION

## Legal Services Function 2350

Overview: Legal Services

Includes the total cost of professional legal services provided to the District.

The budget is detailed to include retainage of the District solicitor and the cost for labor relations, negotiations, special education, business needs and other services provided by all law firms working on behalf of the District.

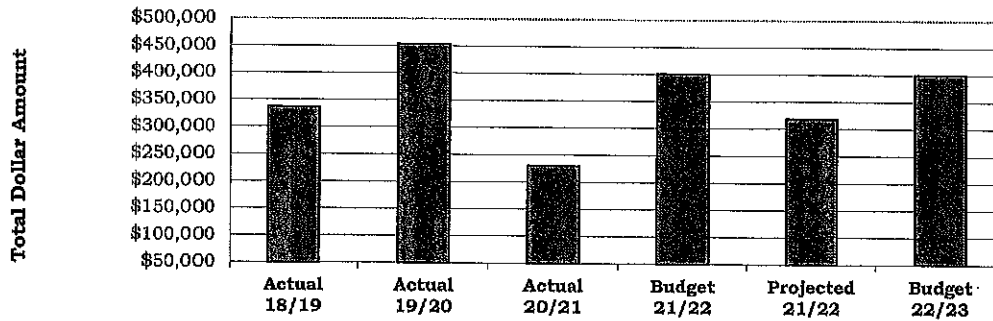


# FINANCIAL INFORMATION

## Legal Services Function 2350

	Actual 18/19	Actual 19/20	Actual 20/21	Budget 21/22	Projected 21/22	Budget 22/23	Budget Difference	%
Legal Services								
Retainer	25,750	25,750	25,750	26,000	26,000	26,000	-	0.00%
Other	311,056	427,855	204,438	375,000	292,606	375,000	-	0.00%
<b>Total</b>	<b>336,806</b>	<b>453,605</b>	<b>230,188</b>	<b>401,000</b>	<b>318,606</b>	<b>401,000</b>	-	<b>0.00%</b>

**2350 Legal Services  
Budget Comparison**



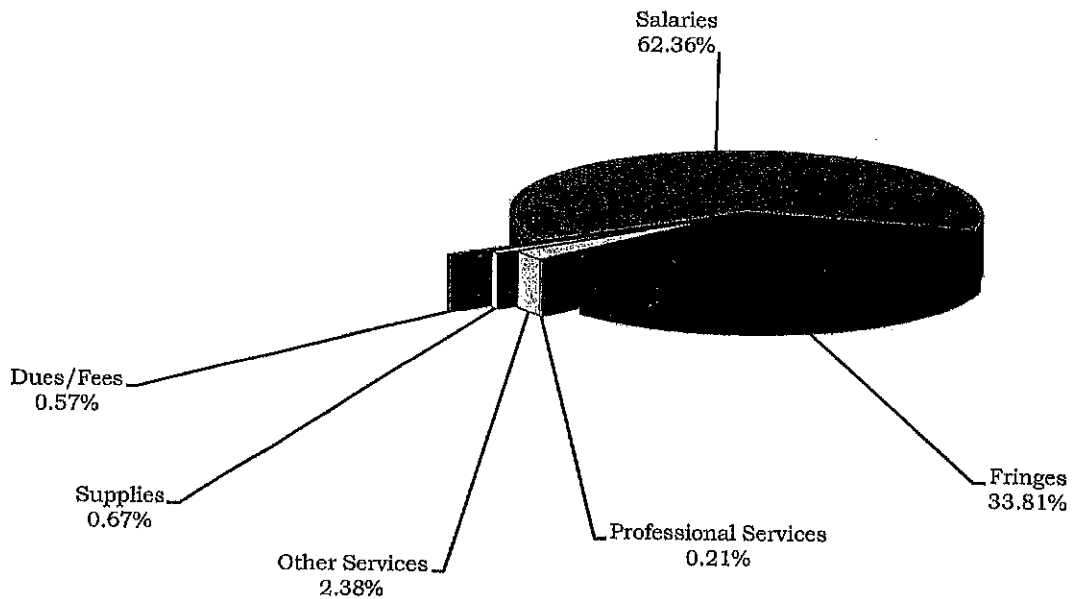
# FINANCIAL INFORMATION

## Office of the Superintendent Function 2360

Overview: Office of the Superintendent

Includes the operating costs of the District's executive offices including the salaries of the Superintendent of Schools, Administration and Board Coordinator, travel expenses along with professional and technical services.

### 2360 Office of the Superintendent 22/23 Budget by Object

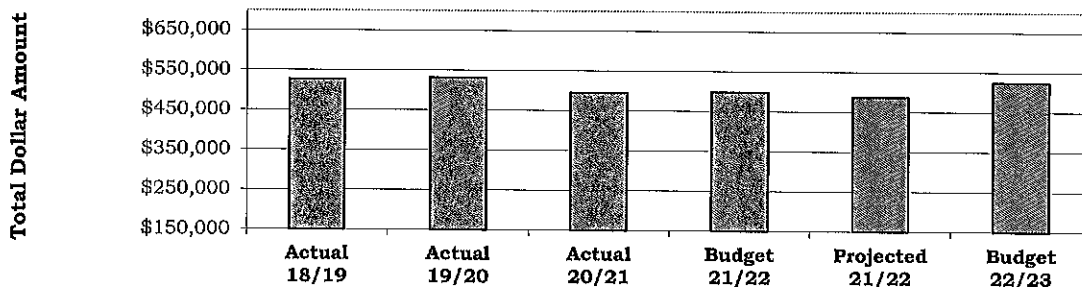


## FINANCIAL INFORMATION

### Office of the Superintendent Function 2360

	Actual 18/19	Actual 19/20	Actual 20/21	Budget 21/22	Projected 21/22	Budget 22/23	Budget Difference	%
Salaries	328,039	333,078	321,353	318,675	318,675	327,190	8,515	2.67%
Fringes								
PSERS	107,658	112,155	109,001	109,975	109,975	116,545	6,570	5.97%
All Other	80,830	80,838	54,955	49,767	49,766	60,855	11,088	22.28%
Professional Services								
Other Services	33	32	106	100	100	100	-	0.00%
Technical Services	-	-	-	-	-	-	-	
Convocation	720	-	-	1,000	-	1,000	-	0.00%
Other Services								
Postage	1,039	411	374	500	500	500	-	0.00%
Telecommunication	982	961	933	1,000	1,200	1,000	-	0.00%
Travel	3,168	1,271	-	11,000	-	11,000	-	0.00%
Supplies								
Supplies	2,351	-	6,205	3,000	3,000	3,000	-	0.00%
Books	-	-	159	500	500	500	-	0.00%
Equipment								
New	-	-	-	-	-	-	-	
Replacement	-	-	-	-	-	-	-	
Dues/Fees	2,060	2,210	2,220	3,000	3,000	3,000	-	0.00%
<b>Total</b>	<b>526,879</b>	<b>530,957</b>	<b>495,306</b>	<b>498,516</b>	<b>486,716</b>	<b>524,690</b>	<b>26,174</b>	<b>5.25%</b>

**2360 Superintendent's Office  
Budget Comparison**



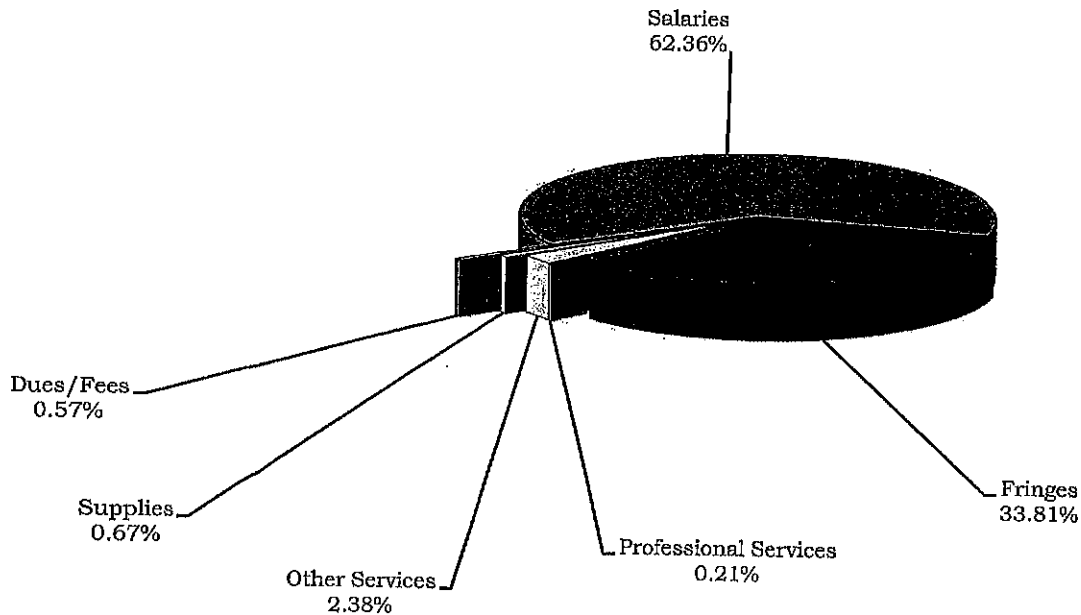
# FINANCIAL INFORMATION

## Community Relations Services Function 2370

Overview: Community Relations Services

Includes the operating costs of the District's Community Relations Services including the salaries of the Coordinator of School and Community Information, Communication Assistant, travel expenses along with professional and technical services.

### 2370 Community Relations Services 22/23 Budget by Object

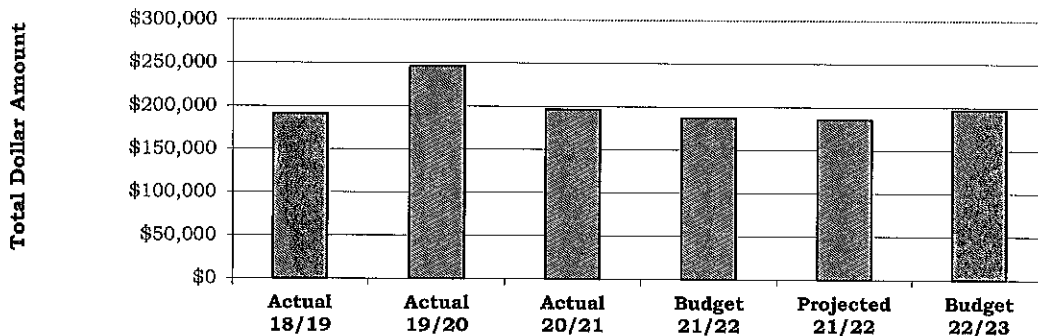


## FINANCIAL INFORMATION

### Community Relations Services Function 2370

	Actual 18/19	Actual 19/20	Actual 20/21	Budget 21/22	Projected 21/22	Budget 22/23	Budget Difference	%
Salaries	109,543	148,033	119,261	105,266	105,266	111,330	6,064	4.47%
Fringes								
PSERS	33,159	44,213	30,726	36,327	36,327	38,231	1,904	4.19%
All Other	36,736	41,693	32,216	31,168	31,168	33,188	2,020	4.40%
Professional Services								
Other Services	-	-	-	-	-	-		
Technical Services	-	-	-	-	-	-		
Other Services								
Postage	1,466	2,065	1,357	2,000	2,000	2,000	-	0.00%
Printing	6,192	4,564	10,974	6,325	6,100	7,000	675	10.67%
Telecommunication	839	810	1,116	1,500	1,500	1,200	(300)	-22.73%
Travel	-	-	-	-	-	-		
Supplies								
Supplies	2,134	2,107	291	3,211	2,000	2,625	(586)	-16.23%
Books	39	39	-	100	100	100	-	0.00%
Equipment								
New	-	-	-	-	-	-		
Replacement	-	-	-	-	-	-		
Dues/Fees	715	2,525	476	950	950	950	-	0.00%
<b>Total</b>	<b>190,823</b>	<b>246,049</b>	<b>196,417</b>	<b>186,848</b>	<b>185,411</b>	<b>196,624</b>	<b>9,776</b>	<b>5.23%</b>

**2370 Community Relations  
Budget Comparison**



# FINANCIAL INFORMATION

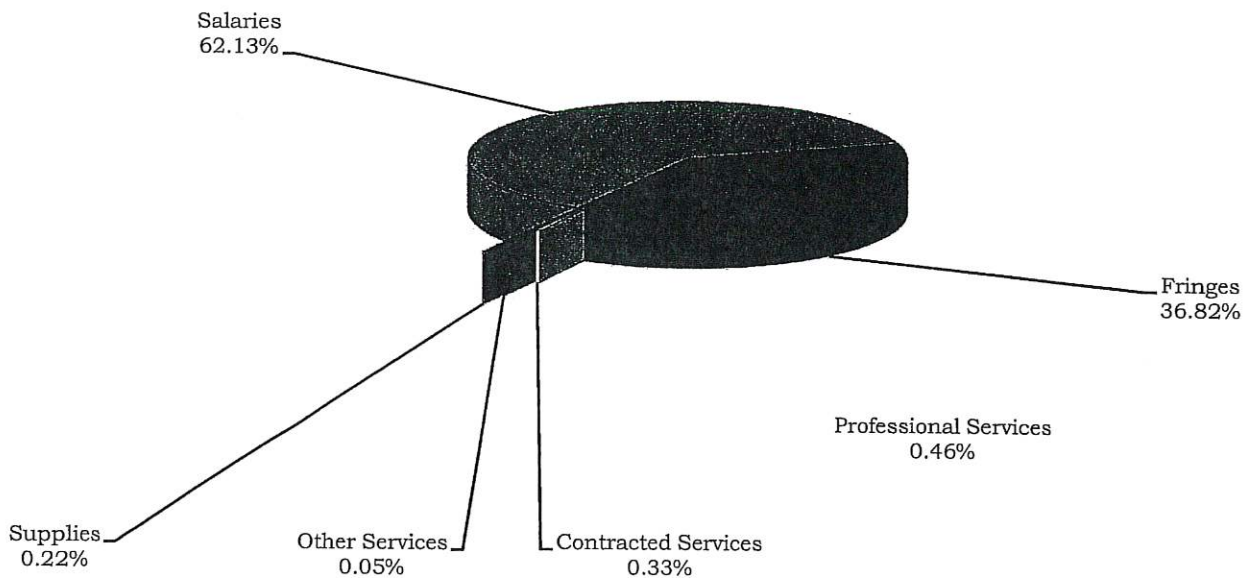
## Principal's Office Function 2380

Overview: Principal's Office

This budget includes:

- The operational cost of the school office including the principals, assistant principals and their staff.
- The salary of 6 principals, 5 assistant principals and 11 support staff positions.

### 2380 Principal's Office 22/23 Budget by Object

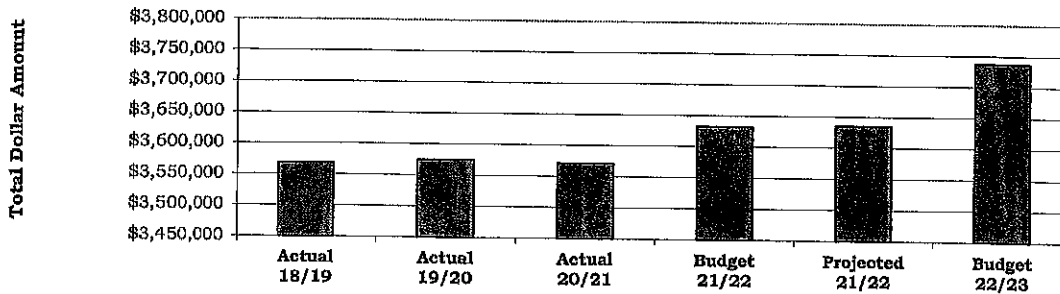


# FINANCIAL INFORMATION

## Principal's Office Function 2380

	Actual 18/19	Actual 19/20	Actual 20/21	Budget 21/22	Projected 21/22	Budget 22/23	Budget Difference	%
Salaries	2,307,526	2,226,826	2,299,861	2,277,056	2,277,056	2,321,319	44,263	1.94%
Fringes								
PSERS	734,520	758,893	753,374	765,566	765,566	808,372	42,806	5.59%
All Other	497,432	569,668	491,490	549,343	549,341	567,375	18,032	3.28%
Professional Services	-	-	-	1,050	600	900	(150)	-14.29%
Contracted Services								
Repairs/Maintenance	-	-	-	-	-	-	-	
Other Services								
Postage	-	-	-	-	-	-	-	
Printing	-	-	-	-	-	-	-	
Telecommunication	6,788	7,105	7,244	9,250	9,450	9,250	-	0.00%
Travel/Workshops	2,743	4,270	1,099	7,850	4,400	7,850	-	0.00%
Supplies								
Supplies/Books	13,718	12,537	12,422	12,150	16,446	12,150	-	0.00%
Equipment								
New	245	29	-	500	500	500	-	0.00%
Replacement	-	-	-	1,400	400	1,400	-	0.00%
Dues/Fees	5,487	5,090	5,629	8,300	11,100	8,300	-	0.00%
<b>Total</b>	<b>3,568,459</b>	<b>3,574,418</b>	<b>3,571,119</b>	<b>3,632,465</b>	<b>3,634,859</b>	<b>3,737,416</b>	<b>104,951</b>	<b>2.89%</b>

**2380 Principal's Office  
Budget Comparison**



# FINANCIAL INFORMATION

## Nursing Services Function 2400

Overview: Nursing Services

Nursing Services are provided to students attending both public and non-public schools that lie within the District's geographical boundaries.

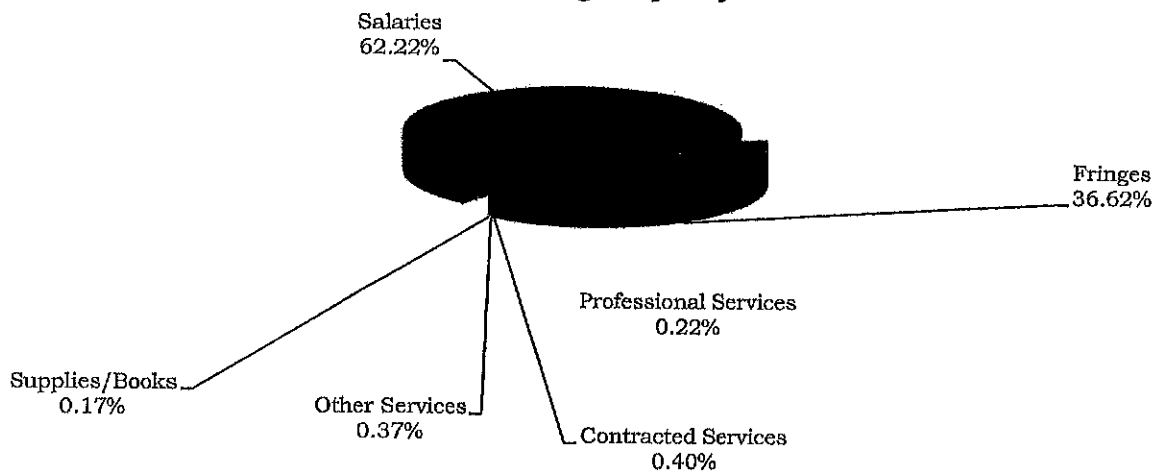
The School District anticipates receiving approximately \$112,000 from the state to support nursing, medical and dental services.

The District currently employs 4.5 certified nurses and 6 staff nurses.

Health Services are mandated by the State of Pennsylvania

- Physical exams are required for all students in grades K, 6, and 11
- Dental exams are required for all students in grades K, 3, and 7
- Hearing testing mandated for all students in grades K, 1, 2, 3, 7, and 11
- Scoliosis screening is mandated for all students in grades 6 and 7
- Height, weight, vision and body mass index testing mandated for all students in grades K-12
- School districts are required to provide nursing services to non-public schools within the geographical boundaries. In Wissahickon these services apply to:
  - St. Helena's enrollment - 438 students
  - Gwynedd Mercy Academy Elementary enrollment - 380 students
  - Gwynedd Mercy High School enrollment - 414 students

### 2400 Nursing Services 22/23 Budget by Object



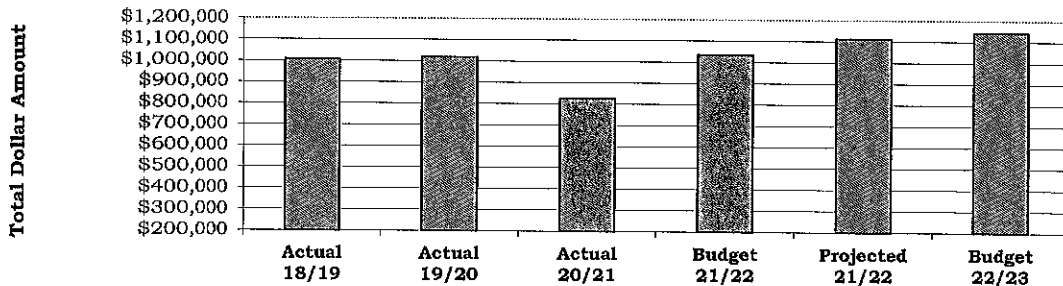


## FINANCIAL INFORMATION

### Nursing Services Function 2400

	Actual 18/19	Actual 19/20	Actual 20/21	Budget 21/22	Projected 21/22	Budget 22/23	Budget Difference	%
Salaries	618,435	613,717	496,307	607,712	687,712	699,221	91,509	15.06%
Fringes								
PSERS	206,178	210,102	167,720	209,721	209,721	233,250	23,529	11.22%
All Other	165,412	183,618	144,885	184,334	184,330	178,336	(5,998)	-3.25%
Professional Services	130	275	465	5,300	5,300	5,300	-	0.00%
Contracted Services								
Repairs	-	-	-	2,450	2,250	2,450	-	0.00%
Rentals	-	-	-	-	-	-	-	-
Other Services								
Postage	653	1,185	1,025	1,300	1,300	1,300	-	0.00%
Printing	-	-	-	150	150	150	-	0.00%
Travel/Conference	1,012	-	1,423	2,445	1,945	2,445	-	0.00%
Telecommunication	143	-	-	600	1,300	600	-	0.00%
Supplies/Books	14,762	9,288	14,096	13,885	13,385	13,885	-	0.00%
Equipment								
New	-	-	-	500	500	500	-	0.00%
Replacement	319	-	-	3,700	3,700	3,700	-	0.00%
Dues/Fees	57	275	-	1,875	1,875	1,875	-	0.00%
<b>Total</b>	<b>1,007,101</b>	<b>1,018,460</b>	<b>825,921</b>	<b>1,033,972</b>	<b>1,113,468</b>	<b>1,143,012</b>	<b>109,040</b>	<b>10.55%</b>

**2400 Nursing Services  
Budget Comparison**



# FINANCIAL INFORMATION

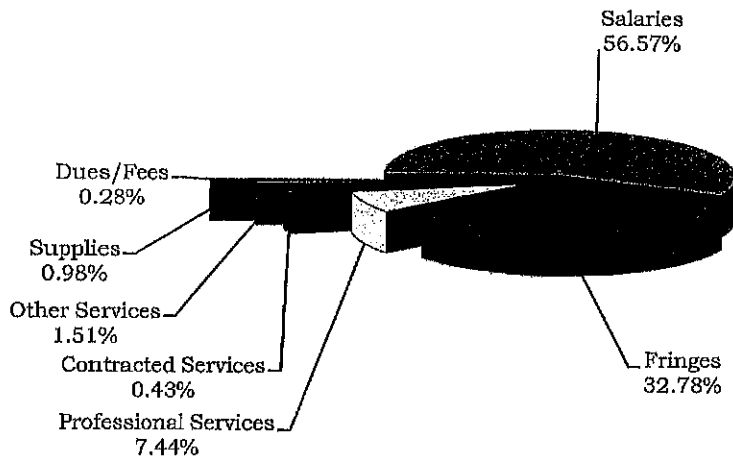
## Business Services Function 2500

Overview: Business Services

Business Services is responsible for the administration of the District's budget, local and state audits, District-wide bidding and purchasing, accounts payable/receivable, cash flow, investments, generation of bi-weekly payroll, District insurance coverage and the supervision of the Transportation, Plant Operation and Food Service Departments.

The operation is maintained by a Business Administrator, Assistant Business Administrator, Business Administrator's confidential secretary, business office purchasing secretary, payroll coordinator and accounts payable clerk.

### 2500 Business Office 22/23 Budget by Object

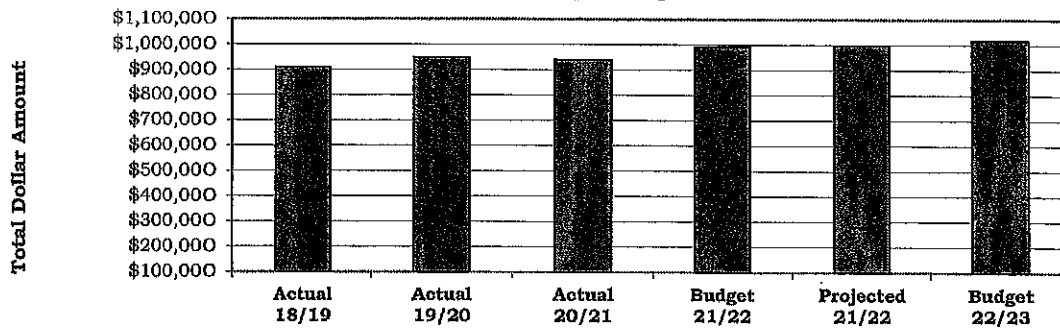


## FINANCIAL INFORMATION

### Business Services Function 2500

	Actual 18/19	Actual 19/20	Actual 20/21	Budget 21/22	Projected 21/22	Budget 22/23	Budget Difference	%
Salaries	519,415	545,810	558,091	558,945	558,945	576,376	17,431	3.12%
Fringes								
PSERS	183,622	182,679	188,943	191,313	191,313	203,631	12,318	6.44%
All Other	116,668	129,233	118,882	132,936	132,936	130,350	(2,586)	-1.95%
Professional Services								
Copy Center Serv.	-	-	-	-	-	-	-	-
Technical Serv.	65,653	71,480	43,365	75,808	75,661	75,808	-	0.00%
Contracted Services								
Maintenance	447	434	372	4,380	3,366	4,380	-	0.00%
Other Services								
Postage/Telephones	2,916	2,173	1,782	3,100	3,009	3,100	-	0.00%
Telecommunication	548	405	389	600	691	600	-	0.00%
Print/Travel/Adver.	7,554	4,786	4,526	11,700	10,612	11,700	-	0.00%
Supplies	10,225	8,840	20,731	10,000	19,010	10,000	-	0.00%
Books and Periodicals	-	-	-	-	-	-	-	-
Dues/Fees	1,849	2,220	2,000	2,900	2,133	2,900	-	0.00%
<b>Total</b>	<b>908,897</b>	<b>948,060</b>	<b>939,081</b>	<b>991,682</b>	<b>997,676</b>	<b>1,018,845</b>	<b>27,163</b>	<b>2.74%</b>

**2500 Business Office  
Budget Comparison**



# FINANCIAL INFORMATION

## Student Transportation Services Function 2700

Overview: Students Transportation Services

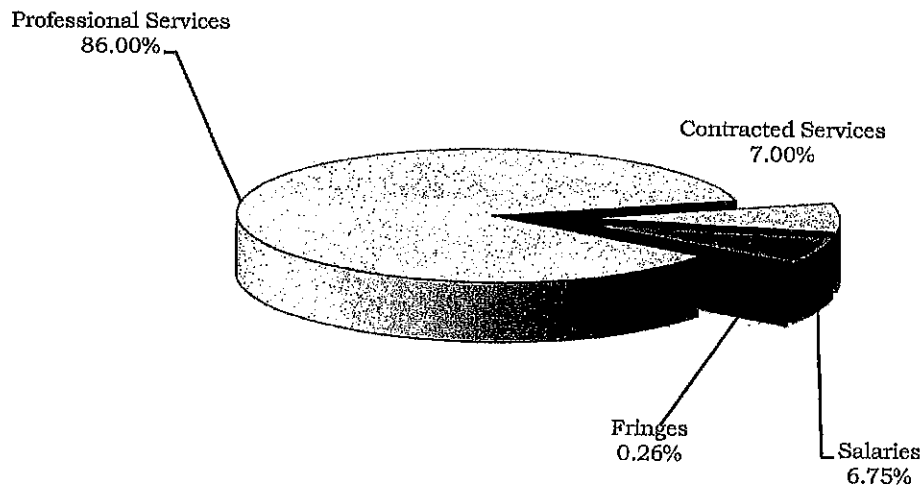
The School District anticipates receiving approximately \$850,000 from the state to support student transportation. The School District transports students to 6 District schools and approximately 39 private and non-public schools.

The District maintains a fleet of approximately 22 transportation vehicles.

The Montgomery County Intermediate Unit also provides transportation to several students; in addition, a contractor also provides transportation services to our students. The District currently contracts approximately 51 bus runs with First Student Inc.

Costs associated with this operation are split between public and non-public students.

### 2700 Transportation Services 22/23 Budget by Object



## FINANCIAL INFORMATION

### Student Transportation Services Function 2700

	Actual 18/19	Actual 19/20	Actual 20/21	Budget 21/22	Projected 21/22	Budget 22/23	Budget Difference	%
Salaries	961,874	819,463	608,108	783,572	783,572	698,847	(84,725)	-10.81%
Fringes								
PSERS	344,093	292,212	193,533	243,634	243,634	188,537	(55,097)	-22.61%
All Other	226,416	239,250	152,914	203,247	203,244	158,247	(45,000)	-22.14%
Professional Services								
Copy Center Serv.	-	-	-	-	-	-	-	-
Technical Services	25,755	34,926	17,247	13,300	33,712	13,300	-	0.00%
Contracted Services	10,538	4,136	49,360	20,700	24,610	22,525	1,825	8.82%
Other Services								
MCIU Transportation	338,438	314,278	272,755	273,000	275,000	275,000	2,000	0.73%
Other Contr. Carriers	3,559,370	2,829,473	3,440,667	3,897,250	3,393,326	4,091,587	194,337	4.99%
Insurance	40,182	37,607	39,199	43,229	40,739	43,229	-	0.00%
Operating Expenses	7,133	6,124	5,241	9,050	7,359	9,050	-	0.00%
Supplies/Publications								
Fuel	260,398	188,014	136,251	260,001	275,950	260,001	-	0.00%
Operating Supplies	120,651	44,981	31,682	99,950	81,552	99,550	(400)	-0.40%
Equipment								
New	-	-	-	-	-	-	-	-
Replacement	-	-	-	-	-	-	-	-
Dues/Fees	64	137	13	588	588	738	150	25.51%
<b>Total</b>	<b>5,894,913</b>	<b>4,810,601</b>	<b>4,946,969</b>	<b>5,847,521</b>	<b>5,363,286</b>	<b>5,860,611</b>	<b>13,090</b>	<b>0.22%</b>

**2700 Transportation Services  
Budget Comparison**

