

2024-2025 Final General Fund Budget

LEA : 125231232 Chester-Upland SD

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<u>Description</u>	<u>Amount</u>
1000 Instruction	
1100 <u>Regular Programs - Elementary / Secondary</u>	
100 Personnel Services - Salaries	12,992,018
200 Personnel Services - Employee Benefits	8,620,831
300 Purchased Professional and Technical Services	3,683,411
500 Other Purchased Services	33,536,685
600 Supplies	1,232,847
800 Other Objects	43,590
Total Regular Programs - Elementary / Secondary	\$60,109,382
1200 <u>Special Programs - Elementary / Secondary</u>	
100 Personnel Services - Salaries	5,201,298
200 Personnel Services - Employee Benefits	3,557,201
300 Purchased Professional and Technical Services	3,373,172
500 Other Purchased Services	35,500,000
600 Supplies	51,000
Total Special Programs - Elementary / Secondary	\$47,682,671
1300 <u>Vocational Education</u>	
100 Personnel Services - Salaries	930,685
200 Personnel Services - Employee Benefits	617,786
400 Purchased Property Services	9,000
500 Other Purchased Services	294,500
600 Supplies	40,000
700 Property	7,000
800 Other Objects	19,800
Total Vocational Education	\$1,918,771
1400 <u>Other Instructional Programs - Elementary / Secondary</u>	
100 Personnel Services - Salaries	858,641
200 Personnel Services - Employee Benefits	362,364
300 Purchased Professional and Technical Services	884,586
500 Other Purchased Services	368,112
Total Other Instructional Programs - Elementary / Secondary	\$2,473,703
1500 <u>Nonpublic School Programs</u>	
300 Purchased Professional and Technical Services	619,522
Total Nonpublic School Programs	\$619,522
1700 <u>Higher Education Programs for Secondary Students</u>	
500 Other Purchased Services	20,000
600 Supplies	5,000
Total Higher Education Programs for Secondary Students	\$25,000
1800 <u>Pre-Kindergarten</u>	
100 Personnel Services - Salaries	784,267
200 Personnel Services - Employee Benefits	514,236
300 Purchased Professional and Technical Services	15,000
500 Other Purchased Services	6,197
600 Supplies	80,300

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<u>Description</u>	<u>Amount</u>
Total Pre-Kindergarten	\$1,400,000
Total Instruction	\$114,229,049
2000 Support Services	
2100 Support Services - Students	
100 Personnel Services - Salaries	4,659,580
200 Personnel Services - Employee Benefits	3,141,128
300 Purchased Professional and Technical Services	1,778,000
400 Purchased Property Services	25,000
500 Other Purchased Services	107,500
600 Supplies	99,500
Total Support Services - Students	\$9,810,708
2200 Support Services - Instructional Staff	
100 Personnel Services - Salaries	790,171
200 Personnel Services - Employee Benefits	530,907
300 Purchased Professional and Technical Services	1,482,340
400 Purchased Property Services	25,000
500 Other Purchased Services	449,009
600 Supplies	220,000
700 Property	444,652
800 Other Objects	6,566
Total Support Services - Instructional Staff	\$3,948,645
2300 Support Services - Administration	
100 Personnel Services - Salaries	3,287,829
200 Personnel Services - Employee Benefits	2,097,906
300 Purchased Professional and Technical Services	807,000
400 Purchased Property Services	14,000
500 Other Purchased Services	121,065
600 Supplies	46,265
800 Other Objects	110,500
Total Support Services - Administration	\$6,484,565
2400 Support Services - Pupil Health	
100 Personnel Services - Salaries	206,936
200 Personnel Services - Employee Benefits	184,894
300 Purchased Professional and Technical Services	1,418,000
600 Supplies	30,000
Total Support Services - Pupil Health	\$1,839,830
2500 Support Services - Business	
100 Personnel Services - Salaries	738,999
200 Personnel Services - Employee Benefits	448,059
300 Purchased Professional and Technical Services	1,500
400 Purchased Property Services	53,000
500 Other Purchased Services	5,500
600 Supplies	60,500

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<u>Description</u>	<u>Amount</u>
800 Other Objects	1,573,100
Total Support Services - Business	\$2,880,658
2600 <u>Operation and Maintenance of Plant Services</u>	
100 Personnel Services - Salaries	2,411,041
200 Personnel Services - Employee Benefits	1,594,627
300 Purchased Professional and Technical Services	174,000
400 Purchased Property Services	1,743,896
500 Other Purchased Services	577,021
600 Supplies	1,302,750
700 Property	25,000
800 Other Objects	1,000
Total Operation and Maintenance of Plant Services	\$7,829,335
2700 <u>Student Transportation Services</u>	
300 Purchased Professional and Technical Services	75,000
400 Purchased Property Services	9,500
500 Other Purchased Services	10,630,000
600 Supplies	29,000
800 Other Objects	100
Total Student Transportation Services	\$10,743,600
2800 <u>Support Services - Central</u>	
100 Personnel Services - Salaries	893,128
200 Personnel Services - Employee Benefits	893,979
300 Purchased Professional and Technical Services	45,000
500 Other Purchased Services	275,258
600 Supplies	61,000
800 Other Objects	25,000
Total Support Services - Central	\$2,193,365
2900 <u>Other Support Services</u>	
500 Other Purchased Services	27,881
Total Other Support Services	\$27,881
Total Support Services	\$45,758,587
3000 <u>Operation of Non-Instructional Services</u>	
3200 <u>Student Activities</u>	
100 Personnel Services - Salaries	189,250
200 Personnel Services - Employee Benefits	90,831
300 Purchased Professional and Technical Services	59,000
500 Other Purchased Services	309,715
600 Supplies	75,000
700 Property	10,000
800 Other Objects	12,500
Total Student Activities	\$746,296
3300 <u>Community Services</u>	
300 Purchased Professional and Technical Services	127,195

<u>Description</u>	<u>Amount</u>
Total Community Services	\$127,195
Total Operation of Non-Instructional Services	\$873,491
4000 Facilities Acquisition, Construction and Improvement Services	
4000 <u>Facilities Acquisition, Construction and Improvement Services</u>	
400 Purchased Property Services	8,093,890
Total Facilities Acquisition, Construction and Improvement Services	\$8,093,890
Total Facilities Acquisition, Construction and Improvement Services	\$8,093,890
5000 Other Expenditures and Financing Uses	
5100 <u>Debt Service / Other Expenditures and Financing Uses</u>	
800 Other Objects	4,770,736
900 Other Uses of Funds	6,126,000
Total Debt Service / Other Expenditures and Financing Uses	\$10,896,736
5200 <u>Interfund Transfers - Out</u>	
900 Other Uses of Funds	540,205
Total Interfund Transfers - Out	\$540,205
5500 <u>Special and Extraordinary Items</u>	
900 Other Uses of Funds	2,391,672
Total Special and Extraordinary Items	\$2,391,672
Total Other Expenditures and Financing Uses	\$13,828,613
TOTAL EXPENDITURES	\$182,783,630