

**Quakertown Community School District
Budget Analysis
2010-11
Proposed Budget**

	(Yr of Freeze) Actual <u>2008-09</u>	Budget <u>2009-10</u>	Estimated <u>2009-10</u>	Proposed <u>2010-11</u>	Percent of Budget	Budget to Budget	
Salaries	40,682,916	41,515,902	41,435,865	43,194,066	47.4%	1,678,164	4.04%
Benefits:							
Medical	3,583,238	4,415,168	4,581,360	5,542,381	6.1%	1,127,213	25.53%
Dental	387,256	351,470	368,749	373,226	0.4%	21,756	6.19%
Life	74,210	65,983	74,010	65,498	0.1%	-485	-0.74%
Disability	149,853	151,048	149,500	152,642	0.2%	1,594	1.06%
Vision	10,826	22,000	13,000	15,000	0.0%	-7,000	-31.82%
Prescription	1,021,960	1,202,568	1,260,155	1,436,178	1.6%	233,610	19.43%
Soc Sec	3,053,135	3,074,654	3,008,885	3,125,012	3.4%	50,358	1.64%
Retirement	1,939,185	1,990,497	1,961,392	3,614,290	4.0%	1,623,793	81.58%
Tuition Reimb	218,006	226,400	225,300	225,500	0.2%	-900	-0.40%
U/C	58,866	40,000	50,000	50,000	0.1%	10,000	25.00%
W/C	162,717	175,000	180,000	185,000	0.2%	10,000	5.71%
TSA	89,773	95,612	94,825	99,346	0.1%	3,734	3.91%
Severance/Med.	<u>809,800</u>	<u>263,500</u>	<u>131,800</u>	<u>290,850</u>	0.3%	<u>27,350</u>	10.38%
	11,558,825	12,073,900	12,098,976	15,174,923	16.7%	3,101,023	25.68%
Sp. Ed., IU	3,597,000	3,353,130	3,370,000	4,185,305	4.6%	832,175	24.82%
AVTS	2,537,050	2,640,965	2,640,965	2,713,110	3.0%	72,145	2.73%
Charter Schools	1,038,522	839,550	1,213,005	1,248,420	1.4%	408,870	48.70%
Technology	1,297,124	1,006,600	1,086,380	2,324,615	2.6%	1,318,015	130.94%
Bldgs. & Grnds	3,389,290	3,325,730	3,057,215	3,414,140	3.7%	88,410	2.66%
Transportation	3,926,134	3,867,100	3,925,805	3,709,300	4.1%	-157,800	-4.08%
Designated PSERS				608,000	0.7%	608,000	
Debt Service	<u>6,710,988</u>	<u>8,280,165</u>	<u>6,672,440</u>	<u>8,569,775</u>	<u>9.4%</u>	<u>289,610</u>	3.50%
Subtotal	74,737,849	76,903,042	75,500,651	85,141,654	93.5%	8,238,612	10.71%
Other Areas	<u>5,578,763</u>	<u>4,249,252</u>	<u>5,073,624</u>	<u>5,935,076</u>	<u>6.5%</u>	<u>1,685,824</u>	39.67%
Total Budget	<u>80,316,612</u>	<u>81,152,294</u>	<u>80,574,275</u>	<u>91,076,730</u>	<u>100.0%</u>	<u>9,924,436</u>	12.23%