

**QCSD Expenditures  
Two-Year Projections  
2010-11**

	<u>Actual</u> <u>2008-09</u>	<u>Budget</u> <u>2009-10</u>	<u>Est</u> <u>2009-10</u>	<u>Preliminary</u> <u>2010-11</u>	<u>Assumptions</u>	<u>Projected</u> <u>2011-12</u>	<u>Projected</u> <u>2012-13</u>
Salaries	40,682,916	41,515,902	41,435,865	43,102,771	3.00%	44,395,854	45,727,730
Benefits:							
Medical	3,583,238	4,415,168	4,581,360	5,561,119	15.0%	6,395,287	7,354,580
Dental	387,256	351,470	368,749	375,631	1.0%	379,387	383,181
Life	74,210	65,983	74,010	65,643	0.5%	65,971	66,301
Disability	149,853	151,048	149,500	152,521	0.5%	153,284	154,050
Vision	10,826	22,000	13,000	15,000	1,000	16,000	17,000
Prescription	1,021,960	1,202,568	1,260,155	1,442,477	2.0%	1,471,327	1,500,753
Soc Sec	3,053,135	3,074,654	3,008,885	3,150,114	3.0%	3,396,283	3,498,171
Retirement	1,939,185	1,990,497	1,961,392	3,642,835		4,701,521	13,361,643
Tuition Reimb	218,006	226,400	225,300	225,500	2.0%	230,010	234,610
U/C	58,866	40,000	50,000	50,000	0.5%	50,250	50,501
W/C	162,717	175,000	180,000	185,000	0.5%	185,925	186,855
TSA	89,773	95,612	94,825	99,345	3.0%	102,325	105,395
Severance/Med.	809,800	263,500	131,800	290,850	-1.0%	287,942	285,062
	11,558,825	12,073,900	12,098,976	15,105,645		17,435,511	27,198,102
Sp. Ed., IU	3,597,000	3,353,130	3,370,000	4,185,305	3.0%	4,310,864	4,440,190
AVTS	2,537,050	2,640,965	2,640,965	2,713,110	2.0%	2,767,372	2,822,720
Charter Schools	1,038,522	839,550	1,213,005	1,248,420	3.0%	1,285,873	1,324,449
Technology	1,297,124	1,006,600	1,086,380	2,426,015	6.0%	2,571,576	2,725,870
Bldgs. & Grnds	3,389,290	3,325,730	3,057,215	3,414,140	3.0%	3,516,564	3,622,061
Transportation	3,926,134	3,867,100	3,925,805	3,709,300	3.0%	3,820,579	3,935,196
Designated PSERS				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>486,000</u>	<u>9,055,775</u>	<u>9,541,775</u>
Subtotal	74,737,849	76,903,042	75,500,651	85,232,871		89,159,968	101,338,094
Other Areas	<u>5,578,763</u>	<u>4,249,252</u>	<u>5,073,624</u>	<u>5,767,479</u>	3.0%	<u>6,440,503</u>	<u>6,633,718</u>
Total Budget	<u>80,316,612</u>	<u>81,152,294</u>	<u>80,574,275</u>	<u>91,000,350</u>		<u>95,600,472</u>	<u>107,971,812</u>
				12.14%		5.06%	12.94%

**Quakertown Community School District  
Three-year Projection**

	<u>Retirement Only</u>		
\$ Increase	1,652,338	1,058,686	8,660,122
% of Salaries	8.22%	10.59%	29.22%
% Inc of Total budget	1.82%	1.16%	9.06%
Budget Inc w/o PSERS	10.32%	3.89%	12.94%