

Preliminary Budget "At a Glance" - 2010-2011

Category Increase Explanation Including all Priority 1 Items

	2008-09	2009-10	2010-11	Increase	
Salaries	40,682,916	41,515,902	43,533,914	2,018,012	4.9%
This includes cost of negotiated contractual increases with unions, administrators, and non-represented groups. The percentage increase for teachers last year was 0% as part of concessions. However, step and column increases apply. Negotiated support staff increases are included. Salaries also include newly requested positions, most of which are mandated such as ESL. The "preliminary" number DOES NOT include all reductions due to retirements and leaves.					
Benefits	11,558,825	12,073,900	15,567,240	3,493,340	28.93%
Employees currently pay the highest percentage of their benefits costs in the county. QCSD employees pay a percentage of the premium for their medical insurance, some as high as 22.31%. While health insurance costs continue to rise, the large increase in this area is due to increased district contributions to the state retirement system.					
Special Education, Intermediate Unit Services	3,597,000	3,353,130	4,185,305	832,175	24.82%
Mandated district special education costs are level for this budget. However, many of our neediest students require highly specialized services from the Intermediate Unit. The increase in this category represents payment for these costs for last year and this year. IU increase for programs and services increased by 2%.					
Upper Bucks County Technical School	2,537,050	2,640,965	2,720,195	79,230	3.00%
QCSD partners with Palisades and Pennridge School Districts to serve students in career studies at the UBTS. A Joint Operating Committee of directors governs UBCTH. Technical education costs per student each year are around \$10,000 for a student to attend half of the day.					
Charter Schools	1,038,522	839,550	1,248,420	408,870	48.70%
Charter schools receive funding from local school districts. Approximately \$10,645 for a regular education students and \$20,520 for special education students comes from the QCSD budget. Presently there are 107 charter school students. Secondary enrollment is decreasing as we offer HS cyber options. Elementary enrollment is increasing.					
Technology	1,297,124	1,006,600	1,917,635	965,035	95.9%
Computers, networking, internets and all other areas of technology are critical to student learning and staff productivity. Keeping equipment and programming current requires a substantial financial commitment. QCSD has started a technology task force to address support for technology in the future. Two years of replacements computers are included dues to deferment.					
Buildings & Grounds	3,389,290	3,325,730	3,830,390	504,660	15.17%
While most facilities are in excellent shape, some of our building and grounds are in need of upgrade or repair. The increase in this account includes High School auditorium and Facilities building roof replacements, sidewalk repairs, door replacements and increased electric bills.					
Transportation	3,926,134	3,867,100	3,709,300	-157,800	-4.08%
Students followed a new transportation schedule this past school year which changed the order of pick up and drop off of students in middle school and high school. Additionally, non-essential transportation for extra-curricular activities has been curtailed. This has resulted in a substantial savings.					
Debt Service	6,710,988	8,280,165	8,543,965	263,800	3.19%
The increase in this account includes proposed funding for renovations to the High School.					
Subtotal	74,737,849	76,903,042	87,813,886	10,910,844	14.19%
Other Areas	5,578,763	4,249,252	5,921,888	1,672,636	39.36%
Other areas include items such as school building allocations, property insurance, copiers, and legal fees. Increases in these expenditures include restoration of building allocations by one-third, and use of stimulus money.					
Total Budget	80,316,612	81,152,294	91,064,372	9,912,078	12.21%