<table>
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<tbody>
<tr>
<td>110</td>
<td>Reallocated to Admin</td>
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<tr>
<td>120</td>
<td>Teachers</td>
<td>$32,237,120</td>
<td>$32,768,257</td>
<td>$33,140,894</td>
<td>$33,837,469</td>
<td>$32,256,900</td>
<td>$32,796,111</td>
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<tr>
<td>120</td>
<td>New Teacher Positions</td>
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</tr>
<tr>
<td>130</td>
<td>Professional, Other</td>
<td></td>
<td></td>
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<tr>
<td>140</td>
<td>Data Processing Technician</td>
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<tr>
<td>150</td>
<td>Office / Clerical</td>
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<tr>
<td>160</td>
<td>Maintenance</td>
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<tr>
<td>180</td>
<td>Custodial</td>
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<tr>
<td>190</td>
<td>Teacher Aides</td>
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<tr>
<td>190</td>
<td>New Teacher Aide Positions</td>
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<tr>
<td>Total Salaries</td>
<td>$40,826,244</td>
<td>$41,311,141</td>
<td>$41,974,251</td>
<td>$43,302,379</td>
<td>$41,213,662</td>
<td>$42,012,743</td>
<td>$42,012,743</td>
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</table>

| 210/216 | Medical/Payment | | | | | | | | | $3,600,116 |
| 212 | Dental Insurance | | | | | | | | | $3,393,962 |
| 213 | Life Insurance | | | | | | | | | $3,140,894 |
| 214 | Disability Insurance | | | | | | | | | $3,083,657 |
| 215 | Eye Care | | | | | | | | | $3,077,285 |
| 220 | Social Security | | | | | | | | | $3,077,285 |
| 230 | Retirement Contributions | | | | | | | | | $3,077,285 |
| 240 | Tuition Reimbursement | | | | | | | | | $3,077,285 |
| 250 | Unemployment Comp. | | | | | | | | | $3,077,285 |
| 260 | Worker's Compensation | | | | | | | | | $3,077,285 |
| 290 | Other Employee Benefits | | | | | | | | | $3,077,285 |

| 310 | Tax Collector Compensation | | | | | | | | | $3,077,285 |
| 322 | Prof. Educ. IU Services | | | | | | | | | $3,077,285 |
| 324 | Professional Training | | | | | | | | | $3,077,285 |
| 329 | Other Support | | | | | | | | | $3,077,285 |
| 330 | Other Prof. Services | | | | | | | | | $3,077,285 |
| 330.1 | Custodial Contract | | | | | | | | | $3,077,285 |
| 330.1a | Custodial Contract-Placements | | | | | | | | | $3,077,285 |
| 330.2 | Contracted Substitutes | | | | | | | | | $3,077,285 |
| 330.3 | Facilities Study | | | | | | | | | $3,077,285 |
| 340 | Technical Services | | | | | | | | | $3,077,285 |
| 390 | Tax Assess-Other Purch Serv | | | | | | | | | $3,077,285 |
| Total Professional Services | $6,489,717 | $6,797,619 | $7,900,367 | $8,070,668 | $8,259,378 | $8,756,467 | $8,756,467 | $8,109,701 | $8,949,710 |

| 411 | Disposal Services | $66,905 | $74,400 | $70,682 | $70,700 | $65,466 | $64,500 | $64,500 | $69,050 | $75,120 |
| 412 | Snow Removal | 30,050 | 33,145 | 16,265 | 53,000 | 55,225 | 53,000 | 53,000 | 53,000 | 53,000 |
| 414 | Landscaping | 148,191 | 169,493 | 173,134 | 180,000 | 168,999 | 180,000 | 180,000 | 180,000 | 190,125 |
| 415 | Laundry & Linen | 2,408 | 2,999 | 4,930 | 6,090 | 4,134 | 16,450 | 16,450 | 16,450 | 16,450 |

Prepared by Lynn S. Routon
May 30, 2019

QUAKERTOWN COMMUNITY SCHOOL DISTRICT
EXPENDITURES BY DETAILED OBJECT

<table>
<thead>
<tr>
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<tbody>
<tr>
<td>Actual</td>
<td>Actual</td>
<td>Actual</td>
<td>Actual</td>
<td>Actual</td>
<td>Actual</td>
</tr>
<tr>
<td>Budget</td>
<td>Original Budget</td>
<td>Amended Budget</td>
<td>Projected</td>
<td>Final</td>
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## QUAKEERTOWN COMMUNITY SCHOOL DISTRICT
### EXPENDITURES BY DETAILED OBJECT

<table>
<thead>
<tr>
<th>Obj</th>
<th>Description</th>
<th>2014-15</th>
<th>2015-16</th>
<th>2016-17</th>
<th>2017-18</th>
<th>2018-19</th>
<th>Amended Budget*</th>
<th>Projected</th>
<th>Final</th>
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<tbody>
<tr>
<td>422</td>
<td>Solar Electricity</td>
<td>54,765</td>
<td>65,000</td>
<td>65,000</td>
<td>66,625</td>
<td>66,625</td>
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<tr>
<td>424</td>
<td>Water / Sewer</td>
<td>32,171</td>
<td>49,755</td>
<td>98,250</td>
<td>105,691</td>
<td>109,800</td>
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<tr>
<td>430</td>
<td>Repairs &amp; Maintenance</td>
<td>1,750</td>
<td>105,000</td>
<td>109,800</td>
<td>113,335</td>
<td>113,335</td>
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</tr>
<tr>
<td>438</td>
<td>R &amp; M (computers)</td>
<td>49,463</td>
<td>772,964</td>
<td>992,443</td>
<td>944,591</td>
<td>806,902</td>
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<tr>
<td>441</td>
<td>Rental of a Building</td>
<td>2,059,308</td>
<td>175,181</td>
<td>180,550</td>
<td>180,550</td>
<td>192,000</td>
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<tr>
<td>442</td>
<td>Rental - Equip/Vehicles</td>
<td>2,000</td>
<td>224,848</td>
<td>223,046</td>
<td>223,504</td>
<td>223,504</td>
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<tr>
<td>448</td>
<td>Rental (technology related)</td>
<td>1,102,709</td>
<td>363,918</td>
<td>470,000</td>
<td>470,000</td>
<td>480,000</td>
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<tr>
<td>450</td>
<td>Construction Services</td>
<td>1,807,997</td>
<td>1,805,800</td>
<td>1,805,800</td>
<td>1,842,822</td>
<td>1,442,159</td>
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<tr>
<td>460</td>
<td>Extermination Services</td>
<td>3,060,362</td>
<td>3,972</td>
<td>3,837</td>
<td>10,000</td>
<td>10,966</td>
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<tr>
<td>490</td>
<td>Other Purch Property Services</td>
<td>1,558,230</td>
<td>2,308,000</td>
<td>2,297,756</td>
<td>2,370,379</td>
<td>3,430,887</td>
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### Purchased Property Services

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<tr>
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</thead>
<tbody>
<tr>
<td></td>
<td>$1,199,998</td>
<td>$1,558,230</td>
<td>$2,308,000</td>
<td>$2,297,756</td>
<td>$2,370,379</td>
<td>$3,430,887</td>
<td>$3,189,815</td>
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### Other Purchases Services

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<tr>
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</thead>
<tbody>
<tr>
<td></td>
<td>$11,490,961</td>
<td>$11,741,038</td>
<td>$12,251,805</td>
<td>$12,620,243</td>
<td>$12,005,126</td>
<td>$13,025,861</td>
<td>$13,025,861</td>
<td>$13,433,604</td>
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# Quakertown Community School District

## Expenditures by Detailed Object

<table>
<thead>
<tr>
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<th></th>
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<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>624</td>
<td>Oil</td>
<td>Actual 800</td>
<td>Actual 9,277</td>
<td>Actual 5,671</td>
<td>Budget 10,000</td>
<td>Actual 7,097</td>
<td>Original Budget</td>
<td>16,500</td>
<td>16,500</td>
</tr>
<tr>
<td>626</td>
<td>Gasoline</td>
<td>18,992</td>
<td>11,160</td>
<td>7,906</td>
<td>20,000</td>
<td>6,859</td>
<td>20,000</td>
<td>20,000</td>
<td>20,000</td>
</tr>
<tr>
<td>627</td>
<td>Diesel Fuel</td>
<td>880</td>
<td>1,274</td>
<td>833</td>
<td>1,000</td>
<td>1,687</td>
<td>1,000</td>
<td>1,000</td>
<td>1,000</td>
</tr>
<tr>
<td>630</td>
<td>Food Items</td>
<td>18,648</td>
<td>20,711</td>
<td>23,848</td>
<td>23,848</td>
<td>27,600</td>
<td>24,540</td>
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<tr>
<td>640</td>
<td>Books &amp; Periodicals</td>
<td>655,103</td>
<td>739,327</td>
<td>682,045</td>
<td>1,567,960</td>
<td>1,166,859</td>
<td>1,041,551</td>
<td>1,044,440</td>
<td>928,086</td>
</tr>
</tbody>
</table>

### Total Supplies

| 710 | Land Acquisition/Site Imp.         | Actual $1,778,831 | $ - | - | $ 25,406 | $ 7,100 | - | - | - | - |
| 750 | Equipment - New                    | 602,203          | 831,063         | 1,210,303       | 134,800         | 87,605         | 71,480          | 143,258         | 189,926         |
| 758 | Computers - New                    | 116,645          | 21,805          | 27,000          | 45,000          | 523,635        | 42,000          | 42,000          | 510,000         |
| 760 | Equipment - Replacement             | 63,964           | 76,348          | 11,570          | 28,000          | 25,864         | 40,500          | 40,500          | 30,400          |
| 760.1| Facilities Equipment               | 259,138          | -               | -               | -               | -              | -               | -               | -               |
| 768 | Computers - Replacement             | 305,308          | 158,978         | 211,346         | 240,850         | 186,311        | 237,600         | 237,600         | 163,000         |
| 790 | Technology Equipment                | -               | -               | -               | -               | -              | -               | -               | -               |
| 790.1| Contingency                        | -               | -               | -               | -               | -              | -               | -               | -               |

### Total Equipment

| 810 | Dues & Fees                        | $ 179,425        | 166,126         | 175,423         | 218,795         | 165,560         | 182,950         | 182,950         | 183,455         |
| 820 | Judgements                          | -               | -               | -               | -               | -              | -               | -               | -               |
| 831 | Interest - Bonds                   | 2,786,837        | 3,026,130       | 3,647,002       | 3,784,162       | 3,806,067       | 3,973,415       | 3,973,415       | 3,849,843       |
| 831 | Interest - Capital Leases          | 13,301           | 11,104          | 11,269          | 20,908          | 23,654         | 30,000          |                 |                 |
| 840 | Budgetary Reserve                  | -               | -               | -               | 800,000         | 800,000        | 800,000         | 800,000         |                 |
| 860 | Crossing Guards                    | 9,748            | 10,206          | 9,226           | 13,000          | 11,010         | 11,000          | 11,000          | 11,000          |
| 880 | Refunds - Prior Year Receipts      | 19,830           | 137,613         | 58,888          | -               | (24,990)       | 20,000          | -               | -               |
| 898 | Pass-through Funds                 | 87,115           | 200,210         | -               | 208,000         | 208,000        | 220,920         | 221,270         |                 |

### Total Other Objects

| 911 | Capital leases - principal         | $ 600,049        | 677,676         | 667,055         | 640,549         | 637,875         | 640,549         | 640,549         | 635,130         |
| 912 | Bonds - Principal Payments         | 5,034,000        | 5,780,000       | 6,085,000       | 6,466,000       | 6,466,000       | 6,718,000       | 6,718,000       | 7,023,000       |
| 990 | Misc Other Use of Funds            | -               | -               | 12,053          | -               | -              | 20,000          | -               | -               |

### Total Other Financing Uses

| 5,634,049 | 6,457,676 | 6,752,055 | 7,106,549 | 7,115,928 | 7,358,549 | 7,373,130 | 7,767,600 |

### Total All Objects


*The 2018/19 amended budget includes $573,551 in purchase orders encumbered as of 6/30/18, but expended during 18/19 (services rendered or goods received after 6/30/18). The amended budget also includes adjustments for grants to be received in 18/19, but not budgeted in the original budget in the amount of $83,843. There is a corresponding increase to budgeted revenues.*

Prepared by Lynn S. Routson

May 30, 2019