

QUAKERTOWN COMMUNITY SCHOOL DISTRICT
BY DETAILED OBJECT

Obj	Description	2012-13 Actual	2013-14 Actual	2014-15 Audited	2015-16 Budget	2015-16 Estimate	2016-17 Budget	Difference B to B
110	Administrators	\$3,185,607	\$3,258,352	\$3,261,256	\$3,245,971	\$3,346,547	\$3,546,123	\$300,152
120	Teachers	\$31,739,662	\$32,194,629	\$32,237,120	\$34,505,797	\$33,219,273	\$35,131,853	\$626,056
130	Professional, Other	\$379,315	\$376,813	\$378,863	\$368,733	\$417,491	\$372,053	\$3,320
140	Data Processing Technician	\$480,228	\$499,455	\$505,163	\$471,877	\$492,305	\$483,202	\$11,325
150	Office / Clerical	\$1,821,229	\$1,722,371	\$1,696,356	\$1,748,534	\$1,734,618	\$1,869,868	\$121,334
160	Maintenance	\$363,858	\$302,559	\$328,189	\$367,882	\$240,478	\$404,637	\$36,755
180	Custodial	\$1,926,755	\$978,003	\$638,692	\$740,770	\$584,434	\$703,602	(\$37,168)
190	Teacher Aides	\$1,762,823	\$1,652,672	\$1,780,585	\$1,864,242	\$1,763,620	\$1,945,460	\$81,218
	Salary Reductions							
	Salary Accruals							
Total	Salaries	\$41,659,477	\$40,984,854	\$40,826,224	\$43,313,806	\$41,798,766	\$44,456,798	\$1,142,992
210/216	Medical/Prescription	\$8,003,444	\$7,237,205	\$5,996,589	\$6,588,945	\$6,588,945	\$7,166,974	\$578,029
212	Dental Insurance	\$346,096	\$334,700	\$354,807	\$346,782	\$360,000	\$350,401	\$3,619
213	Life Insurance	\$72,027	\$71,219	\$68,398	\$66,857	\$69,000	\$67,027	\$170
214	Disability Insurance	\$148,097	\$137,829	\$136,325	\$134,453	\$136,000	\$135,336	\$883
215	Eye Care	\$11,620	\$12,472	\$13,372	\$13,000	\$13,300	\$13,000	\$0
220	Social Security	\$3,128,214	\$3,080,755	\$3,077,285	\$3,257,198	\$3,151,627	\$3,295,778	\$38,580
230	Retirement Contributions	\$5,136,281	\$6,959,250	\$8,768,177	\$11,192,287	\$10,800,801	\$13,350,376	\$2,158,089
240	Tuition Reimbursement	\$112,945	\$109,379	\$127,193	\$120,000	\$128,000	\$128,000	\$8,000
250	Unemployment Comp.	\$165,808	\$338,713	\$223,592	\$396,000	\$350,000	\$350,000	(\$20,000)
260	Worker's Compensation	\$97,731	\$93,662	\$104,030	\$98,018	\$100,000	\$103,434	(\$46,000)
290	Other Employment Benefits	\$43,223	\$76,895	\$280,493	\$90,000	\$150,000	\$100,000	\$5,416
291	Other Employment Benefits-Severance							
Total	Benefits	\$17,381,283	\$18,609,786	\$19,225,721	\$22,423,541	\$21,947,673	\$25,160,326	\$2,736,786
				7.54%				
310	Tax Collector Compensation			\$47,379	\$47,400	\$47,500	\$47,400	\$0
322	Prof. Educ. IU Services	\$5,160,898	\$3,982,089	\$3,782,264	\$4,039,720	\$3,800,000	\$4,314,451	\$274,731
324	Professional Training	\$26,997	\$66,186	\$95,905	\$109,600	\$100,000	\$114,000	\$4,400
329	Other Support	\$144,166	\$65,967	\$19,829	\$104,460	\$80,000	\$4,500	(\$99,960)
330	Other Prof. Services	\$922,886	\$1,357,740	\$804,863	\$938,850	\$900,000	\$999,995	\$61,145
330.1	Custodial Contract		\$666,626	\$1,026,018	\$841,639	\$1,020,000	\$1,030,838	\$189,199
330.2	Contracted Substitutes		\$0	\$713,459	\$722,000	\$722,000	\$740,000	\$18,000
330.3	Facilities Study					\$31,500	\$0	\$0
340	Technical Services	\$104,860	\$0	\$0	\$0	\$0	\$0	\$0
390	Tax Assess-Other Purch Serv	(\$76)	\$0	\$0	\$0	\$0	\$0	\$0
Total	Professional Services	\$6,359,731	\$6,138,608	\$6,489,717	\$6,803,669	\$6,701,000	\$7,251,184	\$447,515

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411	Disposal Services	\$53,483	\$69,832	\$66,905	\$74,400	\$70,000	\$70,500	(\$3,900)
412	Snow Removal	\$18,332	\$53,921	\$30,050	\$48,000	\$48,000	\$63,000	\$5,000
414	Landscaping	\$128,093	\$156,818	\$148,191	\$154,000	\$154,000	\$177,000	\$23,000
415	Laundry & Linen	\$2,905	\$2,985	\$2,408	\$3,000	\$3,000	\$6,450	\$3,450
424	Water / Sewer	\$90,595	\$99,099	\$91,472	\$105,000	\$105,000	\$107,860	\$2,860
430	Repairs & Maintenance	\$508,548	\$472,940	\$488,159	\$599,616	\$520,000	\$894,400	\$294,784
438	R & M (computers)	\$114,955	\$149,426	\$122,365	\$156,150	\$156,150	\$156,150	\$0
441	Rental of a Building	\$0	\$0	\$0	\$0	\$0	\$2,500	\$2,500
442	Rental - Equip/Vehicles	\$283,657	\$280,856	\$246,161	\$249,816	\$249,816	\$252,516	\$2,700
448	Rental (technology related)	\$337,824	\$475,511	\$600,049	\$670,549	\$670,549	\$670,549	\$0
450	Construction Services	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000
460	Extermination Services	\$3,962	\$4,519	\$4,287	\$8,000	\$5,000	\$10,000	\$2,000
490	Other Purch Property Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	Purchased Property Servs	\$1,542,354	\$1,765,907	\$1,800,047	\$2,068,531	\$1,981,515	\$4,400,925	\$2,332,394
513	Student Transportation	\$3,344,632	\$3,392,138	\$2,919,343	\$2,968,536	\$2,923,575	\$3,019,973	\$51,437
513	Diesel Fuel	\$362,530	\$376,370	\$376,978	\$316,000	\$330,000	\$220,000	(\$96,000)
516	I.U. Transportation	\$285,174	\$278,410	\$179,096	\$290,000	\$225,000	\$230,000	(\$60,000)
520	General Insurance	\$19,938	\$20,088	\$20,691	\$21,000	\$20,691	\$21,000	\$0
521	Fire Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0
522	Auto Liability Insurance	\$18,065	\$21,599	\$22,858	\$26,000	\$20,186	\$23,000	(\$3,000)
523	Gen Prop & Lieb Insurance	\$188,321	\$218,061	\$232,902	\$272,700	\$262,499	\$294,000	\$21,300
525	Bonding Insurance	\$3,699	\$28,592	\$1,879	\$2,000	\$1,300	\$3,000	\$1,000
529	Other Insurance	\$0	\$180	\$0	\$500	\$500	\$0	(\$500)
530	Postage/Telephone	\$159,958	\$92,716	\$135,740	\$156,100	\$130,000	\$157,500	\$1,400
538	Communications (technology)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
540	Advertising	\$23,428	\$4,430	\$5,186	\$11,500	\$8,000	\$10,000	(\$1,500)
550	Printing & Bind rig	\$18,358	\$16,899	\$14,504	\$19,947	\$16,000	\$14,320	(\$6,627)
561	Tuition to Othr LEA's Within	\$153,781	\$217,428	\$175,181	\$246,000	\$200,000	\$201,000	(\$45,000)
562	Tuition-Charter Schools	\$1,938,708	\$2,089,380	\$2,059,308	\$2,143,558	\$2,100,000	\$1,985,000	(\$158,558)
563	Tuition to Private Schools	\$32,580	\$2,285	\$49,463	\$45,000	\$50,000	\$75,000	\$30,000
564	Tuition to AVTS	\$2,770,124	\$2,809,079	\$3,145,762	\$3,215,329	\$3,215,000	\$3,399,241	\$183,912
568	Tuition-APS,PRRI	\$1,354,749	\$1,568,641	\$1,807,997	\$1,001,773	\$1,400,000	\$1,265,000	\$263,227
569	Other Tuition	\$143,320	\$113,738	\$182,081	\$188,584	\$120,000	\$195,000	\$6,416
580	Travel/Mileage	\$0	\$73,695	\$79,848	\$155,070	\$90,000	\$151,050	(\$4,020)
590	Misc Purchased Services	\$0	\$416	\$0	\$0	\$0	\$0	\$0
591	Serv. Purchased locally	\$0	\$0	\$0	\$0	\$0	\$0	\$0
595	Int. Unit pymts by W/H	\$64,047	\$58,678	\$82,144	\$60,000	\$60,000	\$60,000	\$0
596	Int. Unit Direct Payments	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	Other Purchases Services	\$10,881,412	\$11,382,823	\$11,490,961	\$11,139,597	\$11,172,751	\$11,324,084	\$184,487

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610	General Supplies	\$623,698	\$532,737	\$724,555	\$967,457	\$750,000	\$993,284	\$25,827
611	Warehouse Supplies	\$86,329	\$86,464	\$919	\$2,200	\$1,000	\$2,000	(\$200)
618/648	Software	\$651,704	\$698,486	\$709,715	\$808,826	\$920,000	\$951,790	\$142,964
621	Natural Gas	\$146,756	\$171,220	\$145,089	\$200,000	\$160,000	\$174,000	(\$26,000)
622	Electric	\$878,030	\$953,343	\$1,102,709	\$1,030,000	\$1,100,000	\$1,197,000	\$167,000
623	Bottle Gas	\$50,927	\$80,148	\$68,895	\$57,500	\$68,000	\$71,500	\$14,000
624	Oil	\$2,269	\$3,916	\$800	\$22,500	\$4,000	\$22,500	\$0
626	Gasolene	\$18,073	\$17,572	\$18,692	\$20,000	\$20,000	\$20,000	\$0
627	Diesel Fuel	\$0	\$1,008	\$880	\$1,000	\$1,000	\$1,000	\$0
640	Books & Periodicals	\$613,950	\$640,214	\$655,103	\$926,783	\$900,000	\$1,064,187	\$137,404
Total	Supplies	\$3,071,736	\$3,185,108	\$3,427,357	\$4,036,266	\$3,924,000	\$4,497,261	\$460,995
710	Land Acquisition							\$0
750	Equipment - New	\$1,235,023	\$113,904	\$602,203	\$218,127	\$1,778,829	\$140,371	(\$77,756)
758	Computers - New	\$113,954	\$29,595	\$116,645	\$55,000	\$55,000	\$50,000	(\$5,000)
760	Equipment - Replacement	\$54,572	\$42,307	\$63,964	\$23,700	\$23,700	\$33,700	\$10,000
760.1	Facilities Equipment					\$250,000	\$0	\$0
768	Computers - Replacement	\$310,701	\$540,524	\$305,308	\$316,250	\$316,250	\$340,850	\$24,600
780	Technology Equipment							\$0
790	Contingency							\$0
Total	Equipment	\$1,714,250	\$726,330	\$1,088,120	\$613,077	\$2,641,906	\$564,921	(\$48,156)
810	Dues & Fees	\$191,964	\$173,207	\$179,425	\$182,375	\$180,000	\$198,334	\$15,959
820	Judgements	\$0	\$0	\$0	\$0	\$0	\$0	\$0
831	Interest - Bonds	\$2,761,983	\$2,718,466	\$2,799,938	\$3,160,264	\$3,260,264	\$3,858,109	\$697,845
840	Budgetary Reserve	\$0	\$0	\$0	\$800,000	\$800,000	\$800,000	\$0
860	Crossing Guards	\$16,992	\$3,883	\$9,748	\$15,000	\$13,000	\$13,000	(\$2,000)
880	Refunds - Prior Year Receipts	(\$11,221)	\$10,328	\$19,830	\$0	\$0	\$0	\$0
890	Misc Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	Other Objects	\$2,959,718	\$2,905,884	\$3,008,941	\$4,157,639	\$3,453,264	\$4,869,443	\$711,804
912	Bonds - Principal Payments	\$5,258,000	\$5,357,000	\$5,034,000	\$5,780,000	\$5,780,000	\$6,130,000	\$350,000
990	Misc Other Use of Funds							\$0
Total	Other Financing Uses	\$5,258,000	\$5,357,000	\$5,034,000	\$5,780,000	\$5,780,000	\$6,130,000	\$350,000
Total	All Objects	\$90,827,962	\$91,056,301	\$92,391,089	\$100,336,126	\$99,400,875	\$108,654,942	\$8,318,816