

QUAKERTOWN COMMUNITY SCHOOL DISTRICT
EXPENDITURES BY DETAILED OBJECT

		2013-14	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19
Obj	Description	Actual	Actual	Actual	Actual	Budget	Estimate	Budget
110	Administrators	\$3,258,352	\$3,261,256	\$3,393,962	\$3,600,116	\$3,568,438	\$3,566,941	\$3,466,059
120	Teachers	\$32,194,629	\$32,237,120	\$32,768,257	\$33,140,894	\$33,837,469	\$32,786,728	\$32,984,697
130	Professional, Other	\$376,813	\$378,863	\$391,333	\$401,973	\$413,077	\$460,807	\$420,141
140	Data Processing Technician	\$499,455	\$505,163	\$491,057	\$486,283	\$471,586	\$491,495	\$464,872
150	Office / Clerical	\$1,722,371	\$1,696,356	\$1,713,136	\$1,631,279	\$1,744,682	\$1,589,183	\$1,621,069
160	Maintenance	\$302,559	\$328,189	\$234,096	\$444,474	\$406,677	\$684,890	\$736,996
180	Custodial	\$978,003	\$638,692	\$444,994	\$320,334	\$734,577	\$321,485	\$332,144
190	Teacher Aides	\$1,652,672	\$1,780,585	\$1,874,307	\$1,948,898	\$2,125,873	\$1,898,299	\$2,235,476
	Salary Reductions						\$0	
	Salary Accruals							
Total	Salaries	\$40,984,854	\$40,826,224	\$41,311,141	\$41,974,251	\$43,302,379 3.16%	\$41,799,828	\$42,261,454
210/216	Medical/Prescription	\$7,237,205	\$5,996,589	\$6,014,313	\$6,855,458	\$7,556,354	\$7,336,654	\$8,274,820
212	Dental Insurance	\$334,700	\$354,807	\$350,112	\$388,577	\$370,329	\$380,000	\$355,412
213	Life Insurance	\$71,219	\$68,398	\$67,378	\$67,783	\$70,058	\$67,658	\$62,451
214	Disability Insurance	\$137,829	\$136,325	\$129,451	\$129,857	\$134,233	\$130,025	\$125,908
215	Eye Care	\$12,472	\$13,372	\$8,143	\$8,461	\$13,000	\$10,000	\$12,000
220	Social Security	\$3,080,755	\$3,077,285	\$3,112,409	\$3,147,105	\$3,208,879	\$3,134,987	\$3,112,110
230	Retirement Contributions	\$6,959,250	\$8,768,177	\$10,744,708	\$12,651,467	\$14,043,859	\$13,614,204	\$14,128,004
240	Tuition Reimbursement	\$109,379	\$127,193	\$139,027	\$153,562	\$140,000	\$140,000	\$140,000
250	Unemployment Comp.	\$157,907	\$75,460	\$39,081	\$40,757	\$80,000	\$50,000	\$75,000
260	Worker's Compensation	\$338,713	\$223,592	\$377,121	\$318,510	\$350,000	\$350,000	\$350,000
290	Other Employ Benefits	\$93,662	\$104,030	\$105,227	\$108,340	\$105,000	\$105,000	\$101,064
291	Other Employ Benefits-Severance	\$76,695	\$280,493	\$112,170	\$96,608	\$100,000	\$110,000	\$100,000
Total	Benefits	\$18,609,786	\$19,225,721 7.54%	\$21,199,140	\$23,966,485	\$26,171,712	\$25,428,528	\$26,836,769
310	Tax Collector Compensation		\$47,379	\$47,595	\$47,626	\$47,600	\$47,600	\$50,285
322	Prof. Educ. IU Services	\$3,982,089	\$3,782,264	\$3,863,245	\$4,472,966	\$4,886,598	\$4,886,598	\$5,203,000
324	Professional Training	\$66,186	\$95,905	\$75,516	\$101,322	\$131,300	\$105,000	\$159,150
329	Other Support	\$65,967	\$19,829	\$64,873	\$64,726	\$5,000	\$5,000	\$80,000
330	Other Prof. Services	\$1,357,740	\$804,863	\$880,576	\$1,244,574	\$1,203,377	\$1,203,377	\$1,818,421
330.1	Custodial Contract	\$666,626	\$1,026,018	\$1,159,216	\$1,285,633	\$1,076,793	\$1,030,433	\$1,062,111
330.1a	Custodial Contract-Placeholders						\$0	
330.2	Contracted Substitutes	\$0	\$713,459	\$706,599	\$683,520	\$720,000	\$720,000	\$700,000
330.3	Facilities Study			\$0	\$0	\$0	\$0	\$0
340	Technical Services	\$0	\$0	\$0	\$0	\$0	\$0	\$500
390	Tax Assess-Other Purch Serv	\$0						
Total	Professional Services	\$6,138,608	\$6,489,717	\$6,797,619	\$7,900,367	\$8,070,668	\$7,998,008	\$9,073,467
411	Disposal Services	\$69,832	\$66,905	\$74,400	\$70,682	\$70,700	\$62,500	\$64,500
412	Snow Removal	\$53,921	\$30,050	\$33,145	\$16,265	\$53,000	\$53,000	\$53,000
414	Landscaping	\$156,818	\$148,191	\$169,493	\$173,134	\$180,000	\$160,000	\$180,000
415	Laundry & Linen	\$2,985	\$2,408	\$2,999	\$4,930	\$6,090	\$5,000	\$16,450
422	Solar Electricity			\$32,171	\$49,755	\$0	\$60,000	\$65,000
424	Water / Sewer	\$99,099	\$91,472	\$96,244	\$114,037	\$98,250	\$76,250	\$109,800
430	Repairs & Maintenance	\$472,940	\$488,159	\$755,185	\$864,416	\$846,150	\$689,950	\$718,943
438	R & M (computers)	\$149,426	\$122,365	\$136,699	\$148,230	\$176,150	\$176,150	\$180,550
441	Rental of a Building	\$0	\$0	\$1,793	\$2,456	\$2,500	\$2,500	\$0
442	Rental - Equip/Vehicles	\$280,856	\$246,161	\$247,729	\$248,518	\$251,316	\$251,316	\$224,848
448	Rental (technology related)	\$475,511	\$600,049	\$677,676	\$667,055	\$640,549	\$640,549	\$640,549
450	Construction Services		\$0	\$4,400	\$611,740	\$535,600	\$535,600	\$1,380,000
460	Extermination Services	\$4,519	\$4,287	\$3,972	\$3,837	\$10,000	\$8,600	\$10,000
490	Other Purch Property Services		\$0	\$0				
Total	Purchased Property Servs	\$1,765,907	\$1,800,047	\$2,235,906	\$2,975,055	\$2,870,305	\$2,721,415	\$3,643,640
513	Student Transportation	\$3,392,138	\$2,919,343	\$3,060,362	\$3,207,920	\$3,202,848	\$3,312,444	\$3,497,990
513	Diesel Fuel	\$376,370	\$376,978	\$307,860	\$211,244	\$225,000	\$225,000	\$230,000
516	I.U. Transportation	\$278,410	\$179,096	\$434,821	\$585,061	\$400,000	\$590,000	\$600,000
520	General Insurance	\$20,088	\$20,691	\$20,691	\$22,903	\$21,000	\$21,000	\$51,000
521	Fire Insurance		\$0	\$0	\$0	\$0	\$0	\$0
522	Auto Liability Insurance	\$21,599	\$22,858	\$20,186	\$21,707	\$23,000	\$23,000	\$21,300
523	Gen Prop & Liab Insurance	\$218,061	\$232,902	\$262,499	\$263,317	\$301,000	\$301,000	\$287,850
525	Bonding Insurance	\$28,592	\$1,879	\$1,300	\$1,348	\$28,700	\$28,700	\$2,700
529	Other Insurance	\$180	\$0	\$0		\$0	\$0	\$0
530	Postage/Telephone	\$92,716	\$135,740	\$147,678	\$126,777	\$153,000	\$148,000	\$140,400
538	Communications (technology)		\$0	\$0	\$0	\$0	\$0	\$0
540	Advertising	\$4,430	\$5,186	\$4,860	\$2,915	\$9,000	\$9,000	\$8,200
550	Printing & Binding	\$16,899	\$14,504	\$15,961	\$9,669	\$15,720	\$15,720	\$12,300
561	Tuition to Othr LEA's Within	\$217,428	\$175,181	\$44,460	\$127,406	\$222,000	\$222,000	\$190,000
562	Tuition-Charter Schools	\$2,089,380	\$2,059,308	\$1,993,982	\$2,395,919	\$2,163,000	\$2,279,000	\$2,347,000
563	Tuition to Private Schools	\$2,285	\$49,463	\$77,472	\$140,835	\$283,000	\$283,000	\$293,000
564	Tuition to AVTS	\$2,809,079	\$3,145,762	\$3,313,937	\$3,399,294	\$3,473,775	\$3,473,775	\$3,543,476
568	Tuition-APS,PRRI	\$1,568,641	\$1,807,997	\$1,789,185	\$1,266,313	\$1,718,000	\$1,718,000	\$1,497,000
569	Other Tuition	\$113,738	\$182,081	\$99,377	\$369,800	\$224,000	\$224,000	\$470,000
580	Travel/Mileage	\$73,695	\$79,848	\$80,683	\$40,439	\$95,000	\$65,000	\$108,445

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Obj	Description	Actual	Actual	Actual	Actual	Budget	Estimate	Budget
590	Misc Purchased Services	\$416	\$0	\$0	\$0	\$0	\$0	\$0
591	Serv. Purchased locally	\$0	\$0	\$0	\$0	\$0	\$0	\$0
595	Int. Unit pymts by W/H	\$58,678	\$82,144	\$65,724	\$58,938	\$62,200	\$62,200	\$79,000
596	Int. Unit Direct Payments	\$0	\$0					
Total	Other Purchases Services	\$11,382,823	\$11,490,961	\$11,741,038	\$12,251,805	\$12,620,243	\$13,000,839	\$13,379,661
610	General Supplies	\$532,737	\$724,555	\$715,412	\$900,843	\$1,034,849	\$950,000	\$1,030,249
611	Warehouse Supplies	\$86,464	\$919	\$0	\$0	\$2,000	\$0	\$12,500
618/648	Software	\$698,486	\$709,715	\$815,655	\$788,507	\$645,085	\$645,085	\$782,386
621	Natural Gas	\$171,220	\$145,089	\$108,327	\$99,561	\$140,000	\$140,000	\$128,000
622	Electric	\$953,343	\$1,102,709	\$976,671	\$914,799	\$969,000	\$829,000	\$930,000
623	Bottle Gas	\$80,148	\$68,895	\$44,349	\$38,130	\$52,500	\$38,000	\$22,500
624	Oil	\$3,916	\$800	\$9,277	\$5,671	\$10,000	\$8,000	\$16,500
626	Gasolene	\$17,572	\$18,692	\$11,160	\$7,906	\$20,000	\$18,000	\$20,000
627	Diesel Fuel	\$1,008	\$880	\$1,274	\$833	\$1,000	\$1,000	\$1,000
630	Food Items					\$18,648	\$18,648	\$23,848
640	Books & Periodicals	\$640,214	\$655,103	\$739,327	\$682,045	\$1,567,960	\$1,567,960	\$1,021,951
Total	Supplies	\$3,185,108	\$3,427,357	\$3,421,453	\$3,438,295	\$4,461,042	\$4,215,693	\$3,988,934
710	Land Acquisition			\$1,778,829		\$0	\$0	
750	Equipment - New	\$113,904	\$602,203	\$831,063	\$1,210,303	\$134,800	\$134,800	\$60,588
758	Computers - New	\$29,595	\$116,645	\$21,805	\$27,000	\$45,000	\$45,000	\$42,000
760	Equipment - Replacement	\$42,307	\$63,964	\$76,348	\$11,570	\$28,000	\$28,000	\$40,500
760.1	Facilities Equipment			\$259,138	\$0	\$0	\$0	\$0
768	Computers - Replacement	\$540,524	\$305,308	\$158,978	\$211,346	\$240,850	\$240,850	\$237,600
780	Technology Equipment				\$0	\$0	\$0	\$0
790	Contingency					\$0	\$0	\$0
Total	Equipment	\$726,330	\$1,088,120	\$3,126,161	\$1,460,219	\$448,650	\$448,650	\$380,688
810	Dues & Fees	\$173,207	\$179,425	\$166,126	\$175,423	\$218,795	\$200,000	\$182,950
820	Judgements		\$0	\$0	\$0	\$0	\$0	\$0
831	Interest - Bonds	\$2,718,466	\$2,799,938	\$3,037,234	\$3,658,271	\$3,784,162	\$3,784,162	\$4,078,415
840	Budgetary Reserve	\$0	\$0	\$0	\$0	\$800,000	\$0	\$800,000
860	Crossing Guards	\$3,883	\$9,748	\$10,206	\$9,226	\$13,000	\$11,000	\$11,000
880	Refunds - Prior Year Receipts	\$10,328	\$19,830	\$137,613	\$58,888	\$0	\$0	\$0
899	Pass-through Funds			\$87,115	\$200,210	\$0	\$0	\$0
Total	Other Objects	\$2,905,884	\$3,008,941	\$3,438,294	\$4,102,018	\$4,815,957	\$3,995,162	\$5,072,365
912	Bonds - Principal Payments	\$5,357,000	\$5,034,000	\$5,780,000	\$6,085,000	\$6,466,000	\$6,466,000	\$6,718,000
990	Misc Other Use of Funds							
Total	Other Financing Uses	\$5,357,000	\$5,034,000	\$5,780,000	\$6,085,000	\$6,466,000	\$6,466,000	\$6,718,000
Total	All Objects	\$91,056,301	\$92,391,089	\$99,050,752	\$104,153,496	\$109,226,956	\$106,074,124	\$111,354,978