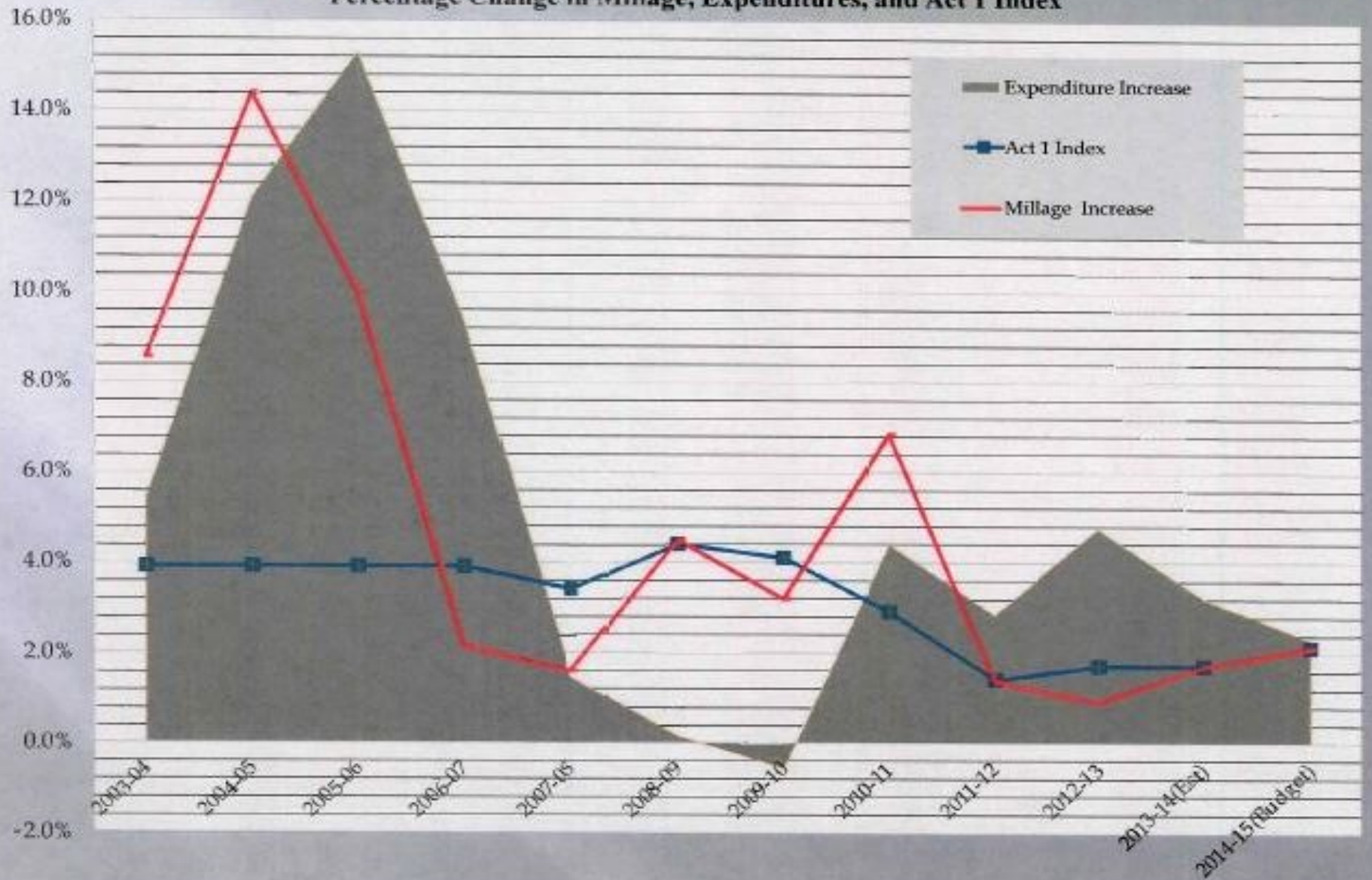


**Quakertown Community
School District
2014 - 2015 Proposed Final Budget**



Quakertown Community School District Percentage Change in Millage, Expenditures, and Act 1 Index



Fiscal Year	Millage Rates	% Change
1992-93	59.25	
1993-94	60.5	2.11%
1994-95	64	5.79%
1995-96	66.25	3.52%
1996-97	68.25	3.02%
1997-98	71.5	4.76%
1998-99	73.25	2.45%
1999-00	74.5	1.71%
2000-01	77.75	4.36%
2001-02	81	4.18%
2002-03	84.75	4.63%
2003-04	92	8.55%
2004-05	105.25	14.40%
2005-06	115.75	9.98%
2006-07	118.21	2.13%
2007-08	120.09	1.59%
2008-09	125.5	4.50%
2009-10	129.5	3.19%
2010-11	138.37	6.85%
2011-12	140.25	1.36%
2012-13	141.51	0.90%
2013-14	143.92	1.70%
2014-15	146.94	2.10%

avg incr last 4 yrs **1.55%**

last 5 yrs **2.69%**

**QUAKERTOWN COMMUNITY SCHOOL DISTRICT
2014-15
FINANCING THE BUDGET-PROPOSED FINAL BUDGET**

	UNCOMMITTED GENERAL FUND	COMMITTED PSERS	COMMITTED CAPITAL
REVENUES	93,374,949		
EXPENDITURES	94,911,213		
Budgetary Reserve	800,000		
TOTAL - Expenditures	95,711,213	0	0
(Shortfall) Surplus	(1,536,264)	0	0
<i>Fund Balance - July 1, 2014</i>	8,995,494	2,792,958	1,250,000
<i>Fund Balance - June 30, 2015</i> 9.08%	8,621,396	2,792,958	1,250,000
Use of Fund Balance	374,098		
Needed from Taxation	1,162,166		
Value of a Mill	384,528		
Millage Increase	3.02		
Current Millage Rate	143.92		
New Millage Rate	146.94		
Percent Increase	2.10%		
Increase to Average Taxpayer	\$80		

QUAKERTOWN COMMUNITY SD

REVENUE BUDGET

Function	2009/10 Actual	2010/11 Actual	2011/12 Actual	2012/13 Actual	2013/14 Estimate	2014-15 Budget	
6000 Local Sources							
6111	Current R/E Taxes	49,367,261	52,717,436	53,685,907	54,394,514	55,556,648	55,341,218
6112	Interim R/E Taxes	554,859	323,430	239,540	162,131	400,000	350,000
6113	Public Utility Realty Tax	82,493	84,308	84,232	87,504	87,300	87,500
6114	Payments in Lieu of Taxes	2,626	3,397	56,302	56,784	3,400	56,000
6120	Current Per Capita Taxes	73,696	72,546	72,593	71,007	72,900	-
6141	Per Capita Taxes	73,696	72,546	72,593	71,007	72,900	-
6151	Earned Income Taxes	7,887,569	8,090,917	8,616,185	8,559,320	8,800,000	9,089,000
6153	R/E Transfer Taxes	555,160	539,499	456,544	689,259	650,000	700,000
6400	Tax Delinquencies	1,650,242	2,145,755	1,989,657	1,687,718	2,000,000	2,100,000
6510	Interest	160,329	110,337	82,114	153,371	200,000	210,000
6710	Revenue from Admissions	48,479	50,129	50,156	49,325	50,000	50,000
6740	Pay to Play				77,638		
6831	Federal Revenue from Other	737,676	709,062	774,180	783,403	775,000	775,000
6910	Rentals	80,992	60,429	128,908	127,824	128,000	128,000
6911	Ombudsman Lease	78,270	83,502	74,970	82,420	75,000	75,000
6920	Donations	14,600		1,263	1,000	1,000	1,000
6942	Summer School Tuition	18,020	32,528	8,985	13,475	30,000	20,000
6943	Adult Education Tuition	4,594					
6944	Receipts from other Leas	481,200	455,948	586,378	612,144	585,000	585,000
6980	Misc Revenues	67,913	158,381	153,020	145,183	400,000	275,000
6990	Foodservice Reimburse	71,960	48,000	48,000	48,000	25,000	25,000
Total Local Sources	62,011,635	65,758,150	67,191,527	67,873,007	69,912,148	69,867,718	
7000 State Sources							
7110	Basic Instructional Subsidy	7,939,169	7,614,476	8,841,198	8,840,579	9,044,787	9,135,235
7120	Private Placement Tuition	112,671	116,717	150,297	162,841	150,000	150,000
7140	Charter Schools	271,289	275,957				
7160	Tuition-Orphans/Child						
7210/7230	Homebound/Alt Education						
7271	Special Education	2,605,685	2,731,772	2,504,595	2,583,566	2,545,162	2,570,614
7310	Transportation	1,363,274	1,328,849	1,242,990	1,248,311	1,368,980	1,382,670
7320	Sinking Fund Payments	1,063,662	770,076	563,954	545,433	956,000	1,000,000
7330	Medical/Dental/Nurses	110,030	111,141	111,929	111,230	112,000	112,000
7340	State Prop Tax Red	2,044,746	2,075,890	2,035,596	1,984,997	2,035,596	2,035,596
7500	Extra State Grants						60,000
7502	Dual Enrollment	47,995	14,851				

QUAKERTOWN COMMUNITY SD
REVENUE BUDGET

Function		2009/10 Actual	2010/11 Actual	2011/12 Actual	2012/13 Actual	2013/14 Estimate	2014-15 Budget
7810	Social Security Revenues	1,489,191	1,500,519	1,513,603	1,536,871	1,598,672	1,611,691
7820	Retirement Revenues	959,848	1,154,361	1,766,316	2,567,373	3,553,630	4,509,426
7920	Classrooms for the Future	25,000	25,000				
Total	State Sources	18,012,558	17,719,609	18,730,477	19,581,201	21,364,826	22,567,232
8000 Federal Sources							
8514	Title I	489,073	458,153	383,154	410,661	380,000	400,000
8515	Title II -	168,172	148,545	119,211	121,036	114,000	120,000
8516	Title III	30,667		40,288	19,753	38,000	40,000
8517	Title IV			4,867			
8670	Drug Free Schools	13,799	17,083				
9690	Accountability Grant	527,895	495,028	194,490	194,490	185,250	195,000
8701	ARRA IDEA Part B	525,803	401,836	40,600			
8703	ARRA Title I	158,962	50,155				
8708	ARRA Basic Education	1,068,482	1,047,899				
8709	Education Jobs Fund		623,623	9,670			
8810	ACCESS Med Reimb	1,471	22,898	628	211,386	166,250	175,000
Total	Federal Sources	2,984,325	3,263,016	792,906	957,326	883,500	930,000
9000 Other Financing Sources							
9200	Proceeds from Extended Term Financing			290,000			
9370	Trust & Agency Fund Transfer						
9400	Sale / Loss of Fixed Assets	16,375	1,675	30,000	30,375	10,000	10,000
9500	Refund of Prior Years Exp.						
9610	Receipt from other Pa LEAs						
Total	Other Financing Sources	16,375	1,675	320,000	30,375	10,000	10,000
TOTAL REVENUES		83,024,893	86,742,452	87,024,909	88,441,909	92,170,474	93,374,949

QUAKERTOWN COMMUNITY SCHOOL DISTRICT

BUDGET BY OBJECT

Obj	Description	2011-12 Actual	2012-13 Actual	2013-14 Budget	2013-14 Estimate	2014-15 Budget	2014-15 Reductions	2014-15 Bud get	Difference E to B	% Incr. E to B
110	Administrators	\$3,288,222	\$3,160,607	\$3,306,454	\$3,306,843	\$3,304,480		\$3,304,480	(\$2,363)	-0.07%
120	Teachers	\$31,041,866	\$31,738,662	\$33,582,660	\$32,856,000	\$34,399,003	\$618,306	\$33,780,697	\$925,697	2.82%
130	Professional, Other	\$323,321	\$379,315	\$379,498	\$393,168	\$383,803		\$383,803	(\$9,355)	-2.38%
140	Data Processing Technician	\$484,300	\$480,228	\$506,181	\$500,235	\$561,808		\$561,808	\$61,573	12.31%
150	Office / Clerical	\$1,852,117	\$1,821,229	\$1,882,113	\$1,843,000	\$1,796,339		\$1,796,339	(\$46,661)	-2.50%
160	Maintenance	\$351,961	\$363,858	\$392,338	\$388,000	\$364,866		\$364,866	(\$3,134)	-0.85%
180	Custodial	\$1,986,827	\$1,826,755	\$1,860,101	\$949,022	\$792,324		\$792,324	(\$156,698)	-16.51%
190	Teacher Aides	\$1,737,210	\$1,762,823	\$1,827,498	\$1,766,000	\$1,774,666		\$1,774,666	\$9,666	0.55%
	Salary Reductions						\$436,823	(\$436,823)	(\$436,823)	
Total	Salaries	\$41,066,823	\$41,659,477	\$43,746,839	\$41,980,268	\$43,377,289	\$1,055,129	\$42,322,160	\$341,892	0.81%
			1.4%	5.01%	0.77%	3.33%		0.81%		
210	Medical Insurance	\$5,124,600	\$6,589,729	\$6,768,960	\$5,786,960	\$5,470,633	\$300,000	\$5,170,633	(\$398,327)	-10.34%
212	Dental Insurance	\$396,023	\$346,096	\$399,296	\$399,296	\$352,292		\$352,292	(\$46,994)	-11.77%
213	Life Insurance	\$71,414	\$72,027	\$67,862	\$67,862	\$65,134		\$65,134	(\$2,728)	-4.02%
214	Disability Insurance	\$143,248	\$148,097	\$144,803	\$144,803	\$118,190		\$118,190	(\$26,613)	-18.38%
215	Eye Care	\$13,191	\$11,620	\$13,000	\$13,000	\$13,000		\$13,000	\$0	0.00%
216	Prescription	\$1,416,554	\$1,413,715	\$1,446,702	\$1,446,702	\$1,512,994		\$1,512,994	\$66,292	4.58%
220	Social Security	\$3,071,883	\$3,128,214	\$3,331,814	\$3,197,343	\$3,303,744	\$80,362	\$3,223,383	\$26,040	0.81%
230	Retirement Contributions	\$3,536,482	\$6,136,281	\$7,406,171	\$7,107,258	\$8,243,700	\$224,848	\$8,018,852	\$1,911,595	26.96%
240	Tuition Reimbursement	\$109,322	\$112,945	\$120,000	\$120,000	\$120,000		\$120,000	\$0	0.00%
250	Unemployment Comp.	\$58,991	\$115,797	\$70,000	\$70,000	\$120,000		\$120,000	\$50,000	71.43%
260	Worker's Compensation	\$160,236	\$165,808	\$236,426	\$287,089	\$248,000	(\$42,000)	\$290,000	\$2,911	1.01%
290	Other Employ Benefits	\$96,653	\$97,731	\$99,745	\$99,745	\$100,116		\$100,116	\$371	0.37%
291	Other Employ Benefits-Severan	\$174,976	\$43,223	\$80,000	\$80,000	\$80,000		\$80,000	\$0	
Total	Benefits	\$14,373,661	\$17,381,283	\$19,182,769	\$18,800,060	\$20,747,804	\$563,210	\$20,184,594	\$1,384,544	7.36%
310	Tax Collector Compensation					\$47,046		\$47,046	\$47,046	
322	Prof. Educ. IJ Services	\$5,885,344	\$5,160,898	\$4,667,077	\$4,067,077	\$5,028,284	\$735,610	\$4,292,674	\$225,997	5.56%
324	Professional Training		\$20,997	\$63,668	\$63,668	\$65,915	\$65,000	(\$19,085)	(\$82,753)	-129.98%
329	Other Support	\$30,067	\$144,166	\$56,650	\$56,650	\$125,000	\$25,040	\$99,960	\$43,310	76.45%
330	Other Prof. Services	\$714,611	\$922,886	\$1,105,340	\$1,105,340	\$1,054,821	(\$26,706)	\$1,081,526	(\$23,814)	-2.15%
330.1	Custodial Contract				\$806,580	\$973,522		\$973,522	\$16,942	2.10%
330.2	Contracted Substitutes				\$450,000	\$660,000	\$40,000	\$660,000	\$200,000	44.44%
340	Technical Services	\$206,667	\$104,860	\$0	\$0	\$0		\$0	\$0	
380	Tax Assess-Other Purch Serv	(\$334)	(\$76)	\$0	\$0	\$0		\$0	\$0	
Total	Professional Services	\$6,836,355	\$6,359,731	\$6,092,731	\$6,549,315	\$7,834,588	\$858,945	\$6,975,643	\$426,328	6.51%

QUAKERTOWN COMMUNITY SCHOOL DISTRICT

BUDGET BY OBJECT

Obj	Description	2011-12 Actual	2012-13 Actual	2013-14 Budget	2013-14 Estimate	2014-15 Budget	2014-15 Reductions	2014-15 Budget	Difference E to B	% Incr E to B
411	Disposal Services	\$112,817	\$63,483	\$70,000	\$62,000	\$74,763	\$10,763	\$64,000	\$2,000	3.23%
412	Snow Removal	\$12,849	\$18,332	\$59,000	\$55,000	\$53,000	\$3,000	\$50,000	(\$5,000)	-9.09%
414	Landscaping	\$166,801	\$128,093	\$168,000	\$150,000	\$177,000	\$27,000	\$150,000	\$0	0.00%
415	Laundry & Linen	\$7,527	\$2,905	\$10,000	\$3,000	\$3,000	\$0	\$3,000	\$0	0.00%
424	Water / Sewer	\$96,996	\$90,595	\$99,710	\$102,000	\$107,060	\$2,060	\$105,000	\$3,000	2.94%
430	Repairs & Maintenance	\$474,814	\$508,548	\$521,050	\$520,000	\$721,925	\$176,925	\$545,000	\$25,000	4.81%
438	R & M (computers)	\$123,052	\$114,955	\$157,500	\$140,000	\$155,150	\$4,348	\$150,802	\$10,002	7.72%
441	Rental of a Building	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	ND/001
442	Rental - Equip/Vehicles	\$279,445	\$283,657	\$280,452	\$280,452	\$282,000	\$34,684	\$247,316	(\$33,136)	-11.82%
448	Rental (technology related)	\$183,641	\$341,939	\$491,653	\$491,653	\$589,067	(\$29,000)	\$614,067	\$122,414	24.90%
450	Construction Services	\$3,960	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
460	Extermination Services	\$12,936	\$3,962	\$18,000	\$13,000	\$18,650	\$4,650	\$14,000	\$1,000	7.69%
460	Other Purch Property Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Total	Purchased Property Servs	\$1,454,818	\$1,646,469	\$1,868,365	\$1,817,105	\$2,181,615	\$238,430	\$1,943,185	\$126,086	6.84%
513	Student Transportation	\$3,298,579	\$3,344,632	\$3,341,200	\$3,341,200	\$3,460,850	\$228,505	\$3,232,295	(\$108,905)	-3.26%
513	Diesel Fuel	\$393,106	\$362,530	\$395,500	\$375,000	\$460,000	\$100,000	\$360,000	(\$15,000)	-4.00%
516	I.U. Transportation	\$253,913	\$285,174	\$260,000	\$260,000	\$295,000	\$5,000	\$260,000	\$30,000	11.54%
520	General Insurance	\$19,938	\$19,938	\$20,000	\$20,000	\$20,000	\$0	\$20,000	\$0	0.00%
521	Fire Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
522	Auto Liability Insurance	\$28,344	\$18,065	\$25,000	\$25,000	\$25,000	\$0	\$25,000	\$0	0.00%
523	Gen Prop & Liab Insurance	\$255,180	\$188,321	\$218,150	\$218,150	\$255,000	\$255,000	\$255,000	\$36,850	16.89%
525	Bonding Insurance	\$3,621	\$3,699	\$3,950	\$3,950	\$2,750	\$0	\$2,750	(\$1,200)	-30.38%
529	Other Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
530	Postage/Telephone	\$137,188	\$159,958	\$155,100	\$155,100	\$159,000	\$0	\$159,000	\$3,900	2.51%
538	Communications (technology)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
540	Advertising	\$7,543	\$23,428	\$14,500	\$14,500	\$11,500	\$0	\$11,500	(\$3,000)	-20.69%
550	Printing & Binding	\$18,027	\$18,368	\$18,508	\$18,508	\$18,500	\$0	\$18,500	\$994	5.37%
561	Tuition to Other LEA's Within	\$80,673	\$153,781	\$77,250	\$77,250	\$182,000	(\$21,081)	\$203,081	\$125,831	162.89%
562	Tuition-Charter Schools	\$1,581,125	\$1,938,708	\$1,819,218	\$2,050,000	\$2,147,630	\$100,000	\$2,047,630	(\$2,376)	-0.12%
563	Tuition to Private Schools	\$83,800	\$32,580	\$82,400	\$82,400	\$83,000	\$38,000	\$45,000	(\$37,400)	-45.39%
564	Tuition to AVTS	\$2,752,412	\$2,770,124	\$2,940,535	\$2,940,535	\$3,156,638	\$31,899	\$3,124,739	\$184,204	6.28%
568	Tuition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
568	Tuition-APS,PRRI	\$1,354,208	\$1,354,749	\$1,030,000	\$1,030,000	\$1,138,000	(\$840)	\$1,159,849	\$108,849	10.56%
569	Other Tuition	\$392	\$0	\$0	\$0	\$0	(\$181,584)	\$181,584	\$181,584	ND/001
580	Travel/Mileage	\$187,615	\$143,320	\$65,702	\$65,702	\$101,060	\$2,000	\$99,060	\$33,358	50.77%
590	Misc Purchased Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
591	Serv. Purchased locally	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
592	Int. Unit pymts by WHI	\$58,452	\$84,047	\$58,000	\$58,000	\$82,500	\$0	\$82,500	\$4,500	7.76%
596	Int. Unit Direct Payments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Total	Other Purchases Services	\$10,492,092	\$10,881,412	\$10,825,911	\$10,735,293	\$11,580,428	\$301,940	\$11,278,488	\$843,195	5.06%

QUAKERTOWN COMMUNITY SCHOOL DISTRICT

BUDGET BY OBJECT

Og	Description	2011-12 Actual	2012-13 Actual	2013-14 Budget	2013-14 Estimate	2014-15 Budget	2014-15 Reductions	2014-15 Budget	Difference E to B	% Incr. E to B
610	General Supplies	\$523,762	\$623,698	\$610,000	\$600,000	\$652,348	\$42,800	\$609,548	\$9,548	1.59%
611	Warehouse Supplies	\$87,642	\$86,329	\$103,571	\$90,000	\$106,136		\$106,136	\$16,136	17.93%
618/648	Software	\$550,473	\$651,704	\$691,325	\$691,325	\$788,321	\$30,000	\$758,321	\$66,996	9.69%
621	Natural Gas	\$152,434	\$146,796	\$245,000	\$180,000	\$295,000	\$95,000	\$200,000	\$20,000	11.11%
622	Electric	\$1,014,844	\$878,030	\$1,095,000	\$950,000	\$1,172,500	\$142,500	\$1,030,000	\$80,000	8.42%
623	Bottle Gas	\$48,076	\$50,927	\$47,750	\$47,750	\$66,250	\$30,000	\$36,250	\$8,500	17.80%
624	Oil	\$47,330	\$2,269	\$63,000	\$50,000	\$20,500	\$2,500	\$18,000	(\$32,000)	-64.00%
626	Gasolene	\$16,398	\$18,073	\$20,000	\$18,000	\$20,000		\$20,000	\$2,000	11.11%
627	Diesel Fuel	\$0	\$0	\$1,000	\$0	\$2,000	\$1,000	\$1,000	\$1,000	
640	Books & Periodicals	\$416,818	\$613,950	\$650,567	\$650,567	\$690,722	(\$57,000)	\$633,722	(\$57,000)	-8.76%
Total	Supplies	\$2,657,775	\$3,071,736	\$3,497,213	\$3,277,642	\$3,733,778	\$286,800	\$3,446,978	\$163,336	5.17%
790	Equipment - New	\$488,520	\$162,023	\$228,072	\$225,072	\$125,689	\$16,500	\$109,189	(\$115,883)	-51.49%
768	Computers - New	\$77,136	\$113,954	\$12,000	\$12,000	\$77,600		\$77,600	\$65,600	546.67%
760	Equipment - Replacement	\$73,114	\$54,572	\$27,267	\$27,267	\$108,850	\$84,000	\$24,850	(\$2,417)	-8.96%
768	Computers - Replacement	\$441,809	\$310,701	\$372,250	\$372,250	\$314,275		\$314,275	(\$57,975)	-15.57%
760	Technology Equipment	\$0	\$0	\$0	\$0	\$0		\$0	\$0	
790	Contingency	\$0	\$0	\$0	\$0	\$0		\$0	\$0	
Total	Equipment	\$1,080,579	\$671,250	\$636,589	\$636,589	\$626,414	\$100,500	\$525,914	(\$110,675)	-17.39%
810	Dues & Fees	\$184,462	\$191,064	\$194,330	\$194,330	\$199,950		\$199,950	\$5,620	2.89%
820	Judgements	\$0	\$0	\$0	\$0	\$0		\$0	\$0	
831	Interest - Bonds	\$2,638,603	\$2,761,983	\$3,310,701	\$3,310,701	\$3,657,222	\$1,024,922	\$2,632,300	(\$678,401)	-20.49%
840	Budgetary Reserve	\$0	\$0	\$500,000	\$0	\$500,000	(\$300,000)	\$200,000	\$200,000	
860	Crossing Guards	\$11,812	\$16,992	\$13,000	\$13,000	\$13,000		\$13,000	\$0	0.00%
880	Refunds - Prior Year Receipts	\$63,871	(\$11,221)	\$0	\$0	\$0		\$0	\$0	
880	Misc Expenditures	\$0	\$0	\$0	\$0	\$0		\$0	\$0	
Total	Other Objects	\$2,889,748	\$2,969,718	\$4,018,031	\$3,516,031	\$4,370,172	\$724,922	\$3,645,250	\$127,218	3.62%
912	Bonds - Principal Payments	\$4,929,570	\$5,328,456	\$5,432,000	\$5,432,000	\$5,389,000		\$5,389,000	(\$43,000)	-0.79%
960	Misc Other Use of Funds	\$0	\$0	\$0	\$0	\$0		\$0	\$0	
Total	Other Financing Uses	\$4,929,570	\$5,328,456	\$5,432,000	\$5,432,000	\$5,389,000	\$0	\$5,389,000	(\$43,000)	-0.79%
Total	All Objects	\$85,780,322	\$89,869,533	\$94,898,563	\$92,746,294	\$99,841,089	\$4,128,677	\$95,712,412	\$2,164,919	2.32%

**QUAKERTOWN SCHOOL DISTRICT
2014-15 BUDGET
BUDGET REDUCTION SHEET**

		EXPENDITURES	REVENUES
STARTING BUDGET BALANCE		\$99,841,089	\$95,043,246
330	CANCEL ARAMARK ENERGY MGT CONTRACT	10 2610 330 000 00 00 00	(160,000)
330	REDUCE LEGAL SERVICES	10 2330 330 000 00 00 00	(25,000)
330	REDUCE BUDGET FOR CONTRACTED SUBS	10 1100 330 000 00 00 00	(40,000)
411	REDUCE DISPOSAL SERVICES	10 2690 411 000 XX XX XX	(14,763)
412	REDUCE SNOW REMOVAL	10 2630 412 000 00 00 00	(3,000)
414	REDUCE LANDSCAPING	10 2630 414 000 00 00 00	(27,000)
424	REDUCE WATER/SEWER	10 2690 424 000 00 00 00	(2,060)
430	REDUCE MAINTENANCE REPAIRS	10 2630 430 000 00 00 00	(2,000)
430	REDUCE MAINTENANCE REPAIRS	10 2610 430 000 10 20 00	(3,000)
430	REDUCE MAINTENANCE REPAIRS	10 2610 430 000 10 31 00	(4,000)
430	REDUCE MAINTENANCE REPAIRS	10 2610 430 000 10 36 00	(13,500)
430	REDUCE MAINTENANCE REPAIRS	10 2610 430 000 10 40 00	(5,500)
430	REDUCE MAINTENANCE REPAIRS	10 2610 430 000 10 45 00	(15,300)
430	REDUCE MAINTENANCE REPAIRS	10 2610 430 000 10 48 00	(8,000)
430	REDUCE MAINTENANCE REPAIRS	10 2610 430 000 20 50 00	(46,000)
430	REDUCE MAINTENANCE REPAIRS	10 2610 430 000 30 82 00	(12,000)
430	GROUPS REPAIR	10 2630 430 000 00 00 00	(17,000)
430	REDUCE OTHER REPAIRS	10 XXXX 430 XXX XX XX XX	(50,625)
460	REDUCE EXTERMINATION	10 2690 460 000 XX XX XX	(4,650)
513	DIESEL FUEL	10 2700 511 000 00 00 00	(90,000)
516	IJ TRANSPORTATION	10 2700 516 000 00 00 00	(5,000)
564	REDUCE TUITION TO AVTS	10 1390 564 000 00 00 00	(31,800)
621	REDUCE NATURAL GAS	10 2690 621 XXX XX XX XX	(50,000)
622	REDUCE ELECTRIC	10 2690 622 XXX XX XX XX	(100,000)
623	REDUCE BOTTLE GAS	10 2690 623 XXX XX XX XX	(30,000)
624	REDUCE OIL	10 2650 624 XXX XX XX XX	(2,500)
627	REDUCE DIESEL FUEL	10 2650 627 XXX XX XX XX	(1,000)
760	REDUCE MAINTENANCE EQUIPMENT	10 2690 760 000 00 00 00	(40,000)
831	VARIABLE INTEREST BONDS	10 5100 831 140 00 00 00	(100,000)
PRELIMINARY BUDGET		\$96,937,292	\$95,043,246
ACCELERATED OPT OUT RESOLUTION			

**QUAKERTOWN SCHOOL DISTRICT
2014-15 BUDGET
BUDGET REDUCTION SHEET**

OTHER ADJUSTMENTS			
330 TITLE II BUDGET NEVER PUT IN	10.2270.330.470.00.00.00		1,000
330 TITLE II BUDGET NEVER PUT IN	10.1190.330.470.00.00.00		16,000
640 TITLE II BUDGET NEVER PUT IN	10.1190.640.470.00.00.00		3,000
330 FEDERAL ACCESS BUDGET NEVER PUT IN	10.1290.330.891.00.00.00		175,000
6111 REDUCTION IN ASSESSMENT VALUE	10.6111.XXX.XXX.XX.XX.XX		(437,657)
7111 REDUCTION IN BASIC ED. SUBSIDY	10.7111.XXX.XXX.XX.XX.XX		(115,958)
582 REDUCE CHARTER SCHOOL TUITION	10.1490.582.000.00.00.00	(100,000)	
610 REDUCE MAINT. SUPPLIES	10.2610.610.000.00.00.00	(24,300)	
610 REDUCE MAINT. SUPPLIES	10.2630.610.000.00.00.00	(13,500)	
750 REDUCE NEW FACILITIES EQUIPMENT	10.2610.750.000.00.00.00	(4,000)	
750 REDUCE NEW FACILITIES EQUIPMENT	10.2610.750.000.10.31.00	(1,500)	
750 REDUCE NEW FACILITIES EQUIPMENT	10.2610.750.000.30.82.00	(5,000)	
760 REDUCE SNOW REMOVAL EQUIPMENT	10.2630.760.000.00.00.00	(44,000)	
120 PROFESSIONAL SALARY REDUCTION	10.XXXX.1XX.XXX.XX.XX.XX	(618,305)	
220 RELATED SOCIAL SECURITY	10.XXXX.220.XXX.XX.XX.XX	(47,092)	(23,546)
230 RELATED RETIREMENT	10.XXXX.230.XXX.XX.XX.XX	(131,761)	(65,881)
210 BENEFIT REDUCTION	10.XXXX.210.XXX.XX.XX.XX	(300,000)	
411 ADD TO DISPOSAL SERVICES	10.2690.411.XXX.XX.XX.XX	4,000	
330 ADDITIONAL TRAINER COVERAGE	10.3250.330.000.20.60.00	7,103	
330 ADDITIONAL TRAINER COVERAGE	10.3250.330.000.20.60.00	7,102	
438 REDUCE KEYSTONE SOFTWARE MAINTENANCE	10.2840.438.000.42.00.00	(4,348)	
6990 DISTRICT SHARE OF BRIDGES REVENUE	10.6990.XXX.XXX.XX.XX.XX		125,000
990 INCREASE BUDGETARY RESERVE	10.5150.990.000.00.00.00	300,000	
322 SPECIAL EDUCATION OPERATING COSTS	10.1290.322.000.00.00.00	(500,000)	
3/27/2014 BUDGET UPDATE	SUBTOTAL	\$97,656,690	\$94,525,294
322 SPECIAL EDUCATION OPERATING COSTS	10.1290.322.000.00.00.00	(535,610)	
561 SPECIAL ED TUITION-APS	10.1290.561.XXX.XX.XX.XX	21,081	
563 SPECIAL ED TUITION-APS	10.1290.563.XXX.XX.XX.XX	(38,000)	
567 SPECIAL ED TUITION-APS	10.1290.567.XXX.XX.XX.XX	(245,059)	
568 SPECIAL ED TUITION-PRR/DETENTION	10.1290.568.XXX.XX.XX.XX	245,908	
569 SPECIAL ED TUITION-PRIVATE SCHOOLS	10.1290.569.XXX.XX.XX.XX	181,584	
329 SPECIAL EDUCATION SETTLEMENTS	10.1290.329.XXX.XX.XX.XX	(25,040)	
260 INCREASE IN WORKERS COMP	10.2830.260.000.00.00.00	42,000	
513 TRANSPORTATION	10.2700.513.XXX.XX.XX.XX	(228,556)	
631 DEBT SERVICE REDUCTION NEW ISSUE	10.5100.631.XXX.XX.XX.XX	(300,000)	
621 REDUCE NATURAL GAS	10.2690.621.XXX.XX.XX.XX	(45,000)	
622 REDUCE ELECTRIC	10.2690.622.XXX.XX.XX.XX	(42,500)	
442 REDUCE 3 COPIERS	10.1100.442.000.00.00.00	(24,684)	
OTHER REDUCTIONS BEING CONSIDERED			
100 SALARY REDUCTIONS	10.XXXX.1XX.XXX.XX.XX.XX	(305,776)	
220 RELATED SOCIAL SECURITY	10.XXXX.220.XXX.XX.XX.XX	(23,289)	(\$11,644)
230 RELATED RETIREMENT	10.XXXX.230.XXX.XX.XX.XX	(65,161)	(\$32,080)
442 REDUCE 3 MORE COPIERS	10.1100.442.000.00.00.00	(25,000)	
831 REFINANCING SAVINGS	10.5100.831.XXX.XX.XX.XX	(624,922)	
4/10/2014 BOARD MEETING	SUBTOTAL	\$95,618,667	\$94,481,070

**QUAKERTOWN SCHOOL DISTRICT
2014-15 BUDGET
BUDGET REDUCTION SHEET**

322	IJ OPERATING COSTS(ASES)BRAIN INJURY	10.1290.322.000.00.00.00	170,000	
322	IJ OPERATING COSTS-OTHER	10.1290.322.000.00.00.00	130,000	
640	US HISTORY I RESOURCES	10.1100.640.000.40.00.00	42,000	
640	AP HUMAN GEOGRAPHY	10.1100.640.000.40.00.00	15,000	
330	PROJECT LEAD THE WAY TRAINING	10.2270.324.000.40.00.00	5,000	
330	AP SUMMER TRAINING	10.2270.324.000.40.00.00	26,000	
330	ARAMARK ENERGY MGT	10.2610.330.000.00.00.00	10,500	
100	SALARY REDUCTIONS	10.XXXX.1XX.XXX.XX.XX.XX	(131,047)	
220	RELATED SOCIAL SECURITY	10.XXXX.220.XXX.XX.XX.XX	(9,981)	(\$4,990)
230	RELATED RETIREMENT	10.XXXX.230.XXX.XX.XX.XX	(27,926)	(\$13,954)
	REVENUE INCREASE			\$75,000
330	CYBER CONSULTING SERVICES	10.2240.330.000.00.81.00	(8,000)	
618	ELEMENTARY CYBER SOFTWARE	10.2240.618.000.00.41.00	(1,000)	
618	MIDDLE SCHOOL CYBER SOFTWARE	10.2240.618.000.00.61.00	(8,000)	
618	HIGH SCHOOL CYBER SOFTWARE	10.2240.618.000.00.81.00	(8,000)	
750	CYBER EQUIPMENT	10.2240.750.000.00.81.00	(8,000)	
580	CYBER TRAVEL	10.1100.580.000.00.81.00	(2,000)	
530	TECHNOLOGY SUPPLIES	10.2240.610.000.00.42.00	(5,000)	
648	SOFTWARE/SOFTWARE LICENSING	10.2240.648.000.42.00.00	(15,000)	
442	TECHNOLOGY LEASE	10.2240.448.000.42.00.00	25,000	
	BUS DIESEL FUEL		(10,000)	
	5/1/2014 FINANCE MEETING	SUBTOTAL	\$95,812,213	\$94,537,115