

**QUAKERTOWN COMMUNITY SCHOOL DISTRICT
EXPENDITURES BY DETAILED OBJECT**

		2014-15	2015-16	2016-17	2017-18	2017-18	2018-19
Obj	Description	Actual	Actual	Actual	Budget	Estimate	Budget
110	Administrators	\$ 3,261,256	\$ 3,393,962	\$ 3,600,116	\$ 3,568,438	\$ 3,268,066	\$ 3,467,997
120	Teachers	32,237,120	32,768,257	33,140,894	33,837,469	32,203,499	32,403,536
130	Professional, Other	378,863	391,333	401,973	413,077	447,924	420,142
140	Data Processing Technician	505,163	491,057	486,283	471,586	456,545	464,872
150	Office / Clerical	1,696,356	1,713,136	1,631,279	1,744,682	1,750,856	1,711,178
160	Maintenance	328,189	234,096	444,474	406,677	676,172	736,991
180	Custodial	638,692	444,994	320,334	734,577	305,380	332,146
190	Teacher Aides	1,780,585	1,874,307	1,948,898	2,125,873	2,090,796	2,235,475
	Salary Reductions						
	Salary Accruals						
Total	Salaries	\$ 40,826,224	\$ 41,311,141	\$ 41,974,251	\$ 43,302,379	\$ 41,199,238	\$ 41,772,337
210/216	Medical/Prescription	\$ 5,996,589	\$ 6,014,313	\$ 6,855,458	\$ 7,556,354	\$ 7,336,654	\$ 8,063,477
212	Dental Insurance	354,807	350,112	388,577	370,329	380,000	351,519
213	Life Insurance	68,398	67,378	67,783	70,058	67,658	61,905
214	Disability Insurance	136,325	129,451	129,857	134,233	130,025	125,152
215	Eye Care	13,372	8,143	8,461	13,000	10,000	12,000
220	Social Security	3,077,285	3,112,409	3,147,105	3,208,879	3,089,943	3,080,195
230	Retirement Contributions	8,768,177	10,744,708	12,651,467	14,043,859	13,418,592	14,041,353
240	Tuition Reimbursement	127,193	139,027	153,562	140,000	140,000	140,000
250	Unemployment Comp.	75,460	39,081	40,757	80,000	50,000	75,000
260	Worker's Compensation	223,592	377,121	318,510	350,000	350,000	250,000
290	Other Employ Benefits	104,030	105,227	108,340	105,000	103,795	101,064
291	Other Employ Benefits-Severance	280,493	112,170	96,608	100,000	111,205	98,246
Total	Benefits	\$ 19,225,721	\$ 21,199,140	\$ 23,966,485	\$ 26,171,712	\$ 25,187,872	\$ 26,399,911
310	Tax Collector Compensation	\$ 47,379	\$ 47,595	\$ 47,626	\$ 47,600	\$ 47,600	\$ 50,285
322	Prof. Educ. IU Services	3,782,264	3,863,245	4,472,966	4,886,598	4,771,429	5,419,300
324	Professional Training	95,905	75,516	101,322	131,300	22,000	22,250
329	Other Support	19,829	64,873	64,726	5,000	-	-
330	Other Prof. Services	804,863	880,576	1,244,574	1,203,377	1,203,377	1,799,521
330.1	Custodial Contract	1,026,018	1,159,216	1,285,633	1,076,793	1,030,433	1,062,111
330.1a	Custodial Contract-Placeholders						
330.2	Contracted Substitutes	713,459	706,599	683,520	720,000	720,000	720,000
330.3	Facilities Study	-	-	-	-	-	-
340	Technical Services	-	-	-	-	-	-
390	Tax Assess-Other Purch Serv	-	-	-	-	-	-
Total	Professional Services	\$ 6,489,717	\$ 6,797,619	\$ 7,900,367	\$ 8,070,668	\$ 7,794,839	\$ 9,073,467
411	Disposal Services	\$ 66,905	\$ 74,400	\$ 70,682	\$ 70,700	\$ 62,500	\$ 64,500
412	Snow Removal	30,050	33,145	16,265	53,000	53,000	53,000
414	Landscaping	148,191	169,493	173,134	180,000	160,000	180,000
415	Laundry & Linen	2,408	2,999	4,930	6,090	5,000	16,450
422	Solar Electricity	-	32,171	49,755	-	60,000	65,000
424	Water / Sewer	91,472	96,244	114,037	98,250	76,250	109,300
430	Repairs & Maintenance	488,159	755,185	864,416	846,150	724,371	767,864
438	R & M (computers)	122,365	136,699	148,230	176,150	176,150	180,550
441	Rental of a Building	-	1,793	2,456	2,500	-	-
442	Rental - Equip/Vehicles	246,161	247,729	248,518	251,316	253,816	224,848
448	Rental (technology related)	600,049	677,676	667,055	640,549	640,549	640,549
450	Construction Services	-	4,400	611,740	535,600	535,600	1,580,000
460	Extermination Services	4,287	3,972	3,837	10,000	8,600	10,000
490	Other Purch Property Services	-	-	-	-	-	-
Total	Purchased Property Servs	\$ 1,800,047	\$ 2,235,906	\$ 2,975,055	\$ 2,870,305	\$ 2,755,836	\$ 3,892,061
513	Student Transportation	\$ 2,919,343	\$ 3,060,362	\$ 3,207,920	\$ 3,202,848	\$ 3,312,444	\$ 3,495,390
511	Fuel	376,978	307,860	211,244	225,000	225,000	230,000
516	I.U. Transportation	179,096	434,821	585,061	400,000	590,000	600,000
520	General Insurance	20,691	20,691	22,903	21,000	21,000	51,000
521	Fire Insurance	-	-	-	-	-	-
522	Auto Liability Insurance	22,858	20,186	21,707	23,000	23,000	21,300
523	Gen Prop & Liab Insurance	232,902	262,499	263,317	301,000	301,000	287,850
525	Bonding Insurance	1,879	1,300	1,348	28,700	28,700	2,700
529	Other Insurance	-	-	-	-	-	-
530	Postage/Telephone	135,740	147,678	126,777	153,000	148,000	140,400
538	Communications (technology)	-	-	-	-	-	-
540	Advertising	5,186	4,860	2,915	9,000	9,000	8,200
550	Printing & Binding	14,504	15,961	9,669	15,720	15,720	12,300
561	Tuition to Othr LEA's Within	175,181	44,460	127,406	222,000	222,000	190,000
562	Tuition-Charter Schools	2,059,308	1,993,982	2,395,919	2,163,000	2,500,000	2,550,200
563	Tuition to Private Schools	49,463	77,472	140,835	283,000	283,000	293,000
564	Tuition to AVTS	3,145,782	3,313,937	3,399,294	3,473,775	3,473,775	3,543,476

		2014-15	2015-16	2016-17	2017-18	2017-18	2018-19
Obj	Description	Actual	Actual	Actual	Budget	Estimate	Budget
568	Tuition-APS,PRRI	1,807,997	1,789,185	1,266,313	1,718,000	1,218,000	1,017,000
569	Other Tuition	182,081	99,377	369,800	224,000	224,000	470,000
580	Travel/Mileage	79,848	80,683	40,439	95,000	65,000	111,045
590	Misc Purchased Services	-	-	-	-	1,200	20,000
591	Serv. Purchased locally	-	-	-	-	-	-
595	Int. Unit pymts by W/H	82,144	65,724	58,938	62,200	61,000	59,000
596	Int. Unit Direct Payments	-	-	-	-	-	-
Total	Other Purchases Services	\$ 11,490,961	\$ 11,741,038	\$ 12,251,805	\$ 12,620,243	\$ 12,721,839	\$ 13,102,861
610	General Supplies	\$ 724,555	\$ 715,412	\$ 900,843	\$ 1,034,849	\$ 985,687	\$ 1,078,436
611	Warehouse Supplies	919	-	-	2,000	-	-
618/648	Software	709,715	815,655	788,507	645,085	645,085	782,386
621	Natural Gas	145,089	108,327	99,561	140,000	140,000	128,000
622	Electric	1,102,709	976,671	914,799	969,000	829,000	930,000
623	Bottle Gas	68,895	44,349	38,130	52,500	38,000	22,500
624	Oil	800	9,277	5,671	10,000	8,000	16,500
626	Gasoline	18,692	11,160	7,906	20,000	18,000	20,000
627	Diesel Fuel	880	1,274	833	1,000	1,000	1,000
630	Food Items	-	-	-	18,648	18,648	23,848
640	Books & Periodicals	655,103	739,327	882,045	1,567,960	1,567,960	1,021,951
Total	Supplies	\$ 3,427,357	\$ 3,421,453	\$ 3,438,295	\$ 4,461,042	\$ 4,251,380	\$ 4,024,621
710	Land Acquisition	-	\$ 1,778,831	-	\$ -	\$ -	-
750	Equipment - New	602,203	831,063	1,210,303	134,800	145,692	71,480
758	Computers - New	116,645	21,805	27,000	45,000	45,000	42,000
760	Equipment - Replacement	63,964	76,348	11,570	28,000	28,000	40,500
760.1	Facilities Equipment	-	259,138	-	-	-	-
768	Computers - Replacement	305,308	158,978	211,346	240,850	240,850	237,600
780	Technology Equipment	-	-	-	-	-	-
790	Contingency	-	-	-	-	-	-
Total	Equipment	\$ 1,088,120	\$ 3,126,163	\$ 1,460,219	\$ 448,650	\$ 459,542	\$ 391,580
810	Dues & Fees	\$ 179,425	\$ 166,126	\$ 175,423	\$ 218,795	\$ 200,000	\$ 182,950
820	Judgements	-	-	-	-	-	-
831	Interest - Bonds	2,799,938	3,037,234	3,658,271	3,784,162	3,784,162	4,078,415
840	Budgetary Reserve	-	-	-	800,000	-	800,000
860	Crossing Guards	9,748	10,206	9,226	13,000	11,000	11,000
880	Refunds - Prior Year Receipts	19,830	137,613	58,888	-	-	-
899	Pass-through Funds	-	87,115	200,210	-	208,000	208,000
Total	Other Objects	\$ 3,008,941	\$ 3,438,294	\$ 4,102,018	\$ 4,815,957	\$ 4,203,162	\$ 5,280,365
912	Bonds - Principal Payments	\$ 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	\$ 5,034,000	\$ 5,780,000	\$ 6,085,000	\$ 6,466,000	\$ 6,466,000	\$ 6,718,000
Total	All Objects	\$ 92,391,089	\$ 99,050,754	\$ 104,153,496	\$ 109,226,956	\$ 105,039,708	\$ 110,655,203