

**Quaker Valley  
School District  
2018 – 2019  
Final Budget**



**May 21, 2018**

***Quaker Valley School District***  
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*Quaker Valley School District*  
*2018-2019 Final Budget Summary*

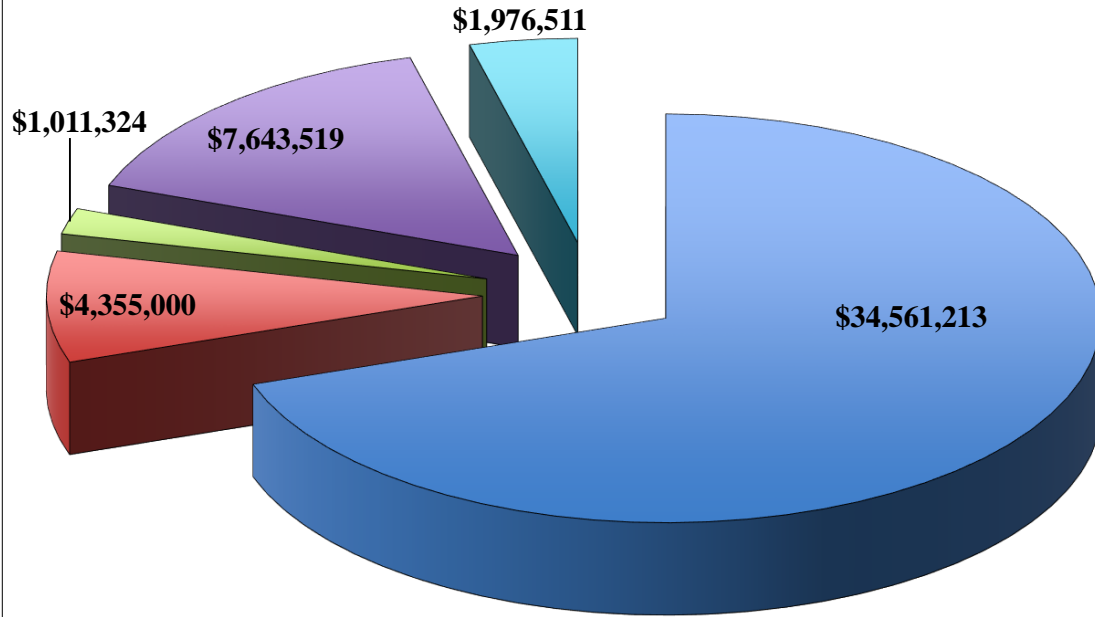
Account Number	Account	2017-2018 Adj. Budget	2018-2019 Final Budget
<b>Revenues</b>			
6000	Revenue From Local Sources	\$ 38,072,896	\$ 40,892,724
7000	Revenue From State Sources	7,190,896	7,643,519
8000	Revenue From Federal Sources	960,388	1,011,324
9000	Revenue From Other Sources	250,000	-
	Total Revenue	<b>\$ 48,020,310</b>	<b>\$ 49,547,567</b>
<b>Expenditures</b>			
1100	Regular Programs	19,100,488	19,713,296
1200	Special Programs	4,854,108	5,664,126
1300	Vocational Programs	181,926	206,746
1400	Other Instructional Programs	5,518	2,822
1500	Nonpublic School Programs	7,000	21,500
2100	Pupil Personnel	1,623,782	1,685,148
2200	Support Services - Instruction	2,345,905	2,671,077
2300	Support Services - Administration	2,389,233	2,740,594
2400	Support Services - Pupil Health	439,757	355,223
2500	Support Services - Business	660,319	716,371
2600	Operations & Maintenance	4,014,110	4,332,540
2700	Student Transportation	2,082,450	2,155,171
2800	Support Services - Central	795,654	830,589
2900	Other Support Services	187,176	186,735
3100	Food Service	-	-
3200	Student Activities	1,237,115	1,239,988
3300	Community Services	530,800	539,800
5100	Debt Service	6,663,007	6,671,382
5200	Fund Transfers	105,000	95,000
5900	Budgetary Reserve	250,000	250,000
	Total Expenditures	<b>\$ 49,259,326</b>	<b>\$ 50,078,108</b>
	Difference	\$ (1,239,016)	\$ (530,541)

# Revenue

**2018 - 2019**

**Revenue**

\$49,547,567



■ Real Estate Taxes

■ Earned Income Taxes

■ Federal Revenue

■ State Revenue

■ Other Local Revenue

**Quaker Valley School District**  
Function 6000 - Local Revenue

Description: The amount of money produced within the boundaries of the district by real estate, earned income tax, other Act 511 taxes, interest income, and various other sources.

Object	Account Title	2017-2018 Adjusted Budget	2018-2019 Final Budget	Increase (Decrease)
6111	Current Real Estate Taxes	\$30,495,559	\$33,241,213	\$2,745,654
6112	Interim Real Estate Taxes	\$135,000	\$120,000	(\$15,000)
6113	Public Utility Realty Tax	\$40,000	\$40,000	\$0
6114	Payments of Lieu of Current Tax	\$432,070	\$445,075	\$13,005
6120	Per Capita Tax-Section 679	\$35,950	\$35,950	\$0
6141	Per Capita Tax - Act 511	\$35,950	\$35,950	\$0
6151	Earned Income Tax	\$4,375,000	\$4,250,000	(\$125,000)
6153	Real Estate Transfer Tax	\$635,000	\$750,000	\$115,000
6400	Delinquent Taxes - All	\$1,310,000	\$1,305,000	(\$5,000)
6510	Interest on Investments	\$32,950	\$120,000	\$87,050
6800	Revenue from AIU-Pass-Through Funds	\$270,000	\$289,761	\$19,761
6900's	Various accounts	\$275,417	\$259,775	(\$15,642)
<b>TOTAL LOCAL REVENUE</b>		<b>\$39,238,486</b>	<b>\$40,892,724</b>	<b>\$2,819,828</b>

<b>6111 Real Estate Taxes</b>	The millage rate is based on 18.9086 mills, increase of 0.5077	\$33,241,213
<b>6112 Interim Real Estate Taxes</b>		\$120,000
<b>6113 Public Utility Realty</b>		\$40,000
<b>6114 Payments in Lieu of Current Tax</b>		\$445,075
<b>6120 Per Capita-Section 679</b>		\$35,950
<b>6141 Per Capita-Act 511</b>		\$35,950
<b>6151 Earned Income Tax</b>		\$4,250,000
<b>6153 Real Estate Transfer Tax</b>		\$750,000
<b>6400 Delinquent Taxes</b>	Real Estate	\$1,200,000
	Earned Income Tax	\$105,000
<b>6510 Interest on Investments</b>		\$120,000
<b>6800 Revenue from AIU-Pass-Through Funds</b>		\$289,761
<b>6900's</b>	Donations from Private Entities	\$18,000
	Rentals	\$145,000
	Regular Tuition	\$85,000
	Summer School Tuition	\$11,275
	Miscellaneous	\$500
	Total 6900's	\$259,775

**Quaker Valley School District**  
Function 7000 - State Revenue

Description: This is revenue from state appropriations and given directly to recipients.

Object	Account Title	2017-2018 Adjusted Budget	2018-2019 Final Budget	Increase (Decrease)
7110	Basic Instruction Subsidy-ESBE	\$1,449,261	\$1,438,641	(\$10,620)
7160	Tuition for Court Placed Students	\$6,000	\$8,870	\$2,870
7271	Special Ed-Regular Program	\$825,666	\$828,055	\$2,389
7310	Transportation	\$315,000	\$332,500	\$17,500
7320	Bond Payment Reimbursement	\$110,000	\$95,632	(\$14,368)
7330	Medical & Dental Services	\$54,000	\$54,000	\$0
7340	Tax Relief-Homestead/Farmstead	\$669,472	\$670,262	\$790
7360	Safe Schools Grants	\$24,500	\$24,500	\$0
7505	Ready to Learn Grant	\$66,366	\$66,366	\$0
7810	Social Security	\$780,588	\$774,540	(\$6,048)
7820	Retirement	\$3,274,942	\$3,350,153	\$75,211
<b>TOTAL STATE REVENUE</b>		\$7,575,795	\$7,643,519	\$67,724

<b>7110 Basic Instructional Subsidy</b>		\$1,438,641
<b>7160 Tuition for Court Placed Students</b>		\$8,870
<b>7271 Special Education</b>		\$828,055
Formula based		
<b>7310 Transportation</b>	School District \$255,000	\$332,500
	Non-Public <u>\$77,500</u>	
<b>7320 Bond Payment Reimbursement</b>		\$95,632
State portion of debt reimbursement		
<b>7330 Medical and Dental Services</b>		\$54,000
State portion		
<b>7340 Tax Relief-Act 1 Homestead/Farmstead</b>		\$670,262
<b>7360 Safe School Grant</b>		\$24,500
<b>7500 Extra Grants</b>		\$66,366
Ready to Learn		
<b>7810 Social Security</b>		\$774,540
State portion of social security benefits		
<b>7820 Retirement Reimbursement</b>		\$3,350,153
State portion of retirement benefits		

*Quaker Valley School District*  
*Function 8000 - Federal Revenue*

Description: This is revenue originating from federal sources.

		2017-2018	2018-2019	Increase
Object	Account Title	Adjusted Budget	Final Budget	(Decrease)
8514	Title I	\$183,217	\$170,275	(\$12,942)
8515	Title II	\$47,902	\$56,139	\$8,237
8516	Title III Language	\$1,250	\$1,250	\$0
8731	ARRA - Build America Bonds	\$442,660	\$442,660	\$0
8810	Medical Access Funds	\$275,000	\$335,000	\$60,000
8820	Medical Assistance	\$6,000	\$6,000	\$0
<b>TOTAL FEDERAL REVENUE</b>		<b>\$956,029</b>	<b>\$1,011,324</b>	<b>\$55,295</b>

<b>8514 Title I</b>	<b>\$170,275</b>
<b>8515 Title II</b>	<b>\$56,139</b>
<b>8516 Title III Language</b>	<b>\$1,250</b>
<b>8731 ARRA - Build America Bonds</b>	<b>\$442,660</b>
<b>8810 Medical Access Funds</b>	<b>\$335,000</b>
<b>8820 Medical Assistance</b>	<b>\$6,000</b>

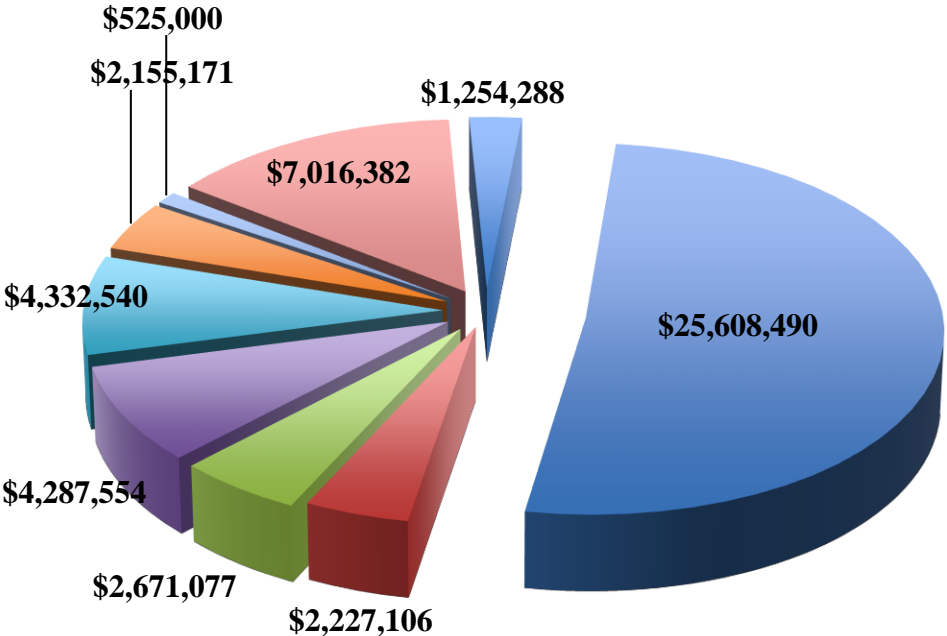




# Expenditures

# 2018-2019

Expenditures  
\$50,078,108



- Instruction
- Support Services - Students
- Support Services - Instruction
- Support Services - Central Admin
- Operations & Maintenance
- Transportation
- Public Library
- Debt Service/Other
- Student Activities

**Quaker Valley School District**  
**Function 1100 - Regular Instruction**

Description: Includes all expenses necessary to operate the basic education programs such as salaries, benefits, classroom supplies and textbooks, new and replacement equipment and any purchased services such as maintenance contracts, test scoring, speakers and tuition.

Object	Account Title	2017-2018 Adj. Budget	2018-2019 Final Budget	Increase (Decrease)
100	Salaries	\$11,613,085	\$11,558,237	(\$54,848)
200	Benefits	\$6,343,674	\$6,331,236	(\$12,438)
300	Purchased Professional Services	\$401,844	\$405,289	\$3,445
400	Purchased Property Services	\$61,020	\$56,130	(\$4,890)
500	Other Purchased Services	\$1,006,639	\$773,189	(\$233,450)
600	Supplies/Textbooks	\$494,806	\$561,089	\$66,283
700	New/Replacement Equipment	\$31,061	\$15,789	(\$15,272)
800	Interest/Dues/Fees	\$14,493	\$12,337	(\$2,156)
900	Other	\$0	\$0	\$0
<b>Total</b>		\$19,966,622	\$19,713,296	(\$253,326)

**100 Salaries**

Teacher salaries	\$11,177,379
Clerical/aides	186,875
Other professionals	126,850
Substitutes - teacher and clerical	67,133
Miscellaneous	0
Total 100	\$11,558,237

**200 Benefits**

1.9% increase in Health Care; Social Security = 7.65%; Retirement = 33.43%	Total 200	\$6,331,236
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**300 Purchased Professional Services**

Includes: Interns, Substitutes, Alternative education, AIU payment  
Part of building budgets using the zero-based budgeting method:

Edgeworth	\$4,000
Osborne	3,762
Middle school	312
High school	1,341
District-wide	110,874
Substitute Services	279,000
IU Payments	6,000
Total 300	\$405,289

**400 Purchased Property Services**

Contracted repairs: copy machines, tech ed. equipment  
 musical instruments, science equipment, computers

Edgeworth	11,150
Osborne	10,200
Middle school	13,680
High school	21,100

Total 400	<u>\$56,130</u>
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**500 Other Purchased Services**

Printing, postage, program and workshops (mileage), field trips

Communications/internet/technology	\$207,000
District-wide	8,829
Edgeworth	13,450
Osborne	12,700
Federal program services	1,000
Middle school	18,450
High school	47,960
Cyber charter school and other placements	463,800

Total 500	<u>\$773,189</u>
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**600 Supplies & Books**

Edgeworth	\$65,287
Osborne	49,838
Middle school	65,302
High school	101,531
Elementary (district)	94,985
Secondary (district)	184,146

Total 600	<u>\$561,089</u>
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**700 Equipment**

Edgeworth	\$0
Osborne	0
Middle school	4,999
High school	10,790

Total 700	<u>\$15,789</u>
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**800 Dues & Fees**

Edgeworth	\$1,500
Osborne	335
Middle school	1,095
High school	6,657
District	2,750

Total 800	<u>\$12,337</u>
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**Quaker Valley School District**  
**Function 1200 - Special Programs**

Description: Includes expenses necessary to run all special education programs including district-run programs, I.U. programs and approved private schools.

		2017-2018	2018-2019	Increase
Object	Account Title	Adj. Budget	Final Budget	(Decrease)
100	Salaries	\$2,672,499	\$2,810,209	\$137,710
200	Benefits	\$1,605,444	\$1,707,651	\$102,207
300	Purchased Professional Services	\$368,410	\$333,500	(\$34,910)
400	Purchased Property Services	\$0	\$0	\$0
500	Other Purchased Services	\$398,172	\$735,085	\$336,913
600	Supplies/Textbooks	\$74,002	\$69,500	(\$4,502)
700	New/Replacement Equipment	\$0	\$0	\$0
800	Interest/Dues/Fees	\$4,894	\$8,181	\$3,287
900	Other	\$0	\$0	\$0
<b>Total</b>		\$5,123,421	\$5,664,126	\$540,705

**100 Salaries**

Teacher salaries	1,947,768
Clerical/aides	862,441
Total 100	\$2,810,209

**200 Benefits**

1.9% increase in Health Care; Social Security = 7.65%; Retirement = 33.43%	Total 200	\$1,707,651
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**300 Purchased Professional Service**

Learning support - OT/PT/Related Services		
Early Intervention, I.U. Services (Special Ed)	Total 300	\$333,500

**400 Purchased Property Service**

Total 400	\$0
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**500 Other Purchased Services**

Tuition-Charter Schools	\$264,000
Tuition-Alt Ed and PRRI	88,811
Approved private schools	381,699
Workshops/in-Service/mileage	575
Total 500	\$735,085

**600 Supplies/Books**

Life skills	\$12,519
Speech	\$2,760
Learning support	51,521
Gifted	2,700
Total 600	\$69,500

**700 Equipment**

Total 700	\$0
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**800 Dues & Fees**

Dues & fees	Total 800	\$8,181
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**Quaker Valley School District**  
*Function 1300 - Vocational Education*

Description: Entire expense is tuition paid to the Parkway West Career and Technology Center for Quaker Valley students.

		2017-2018	2018-2019	Increase
Object	Account Title	Adj. Budget	Final Budget	(Decrease)
100	Salaries	\$0	\$0	
200	Benefits	\$0	\$0	
300	Purchased Professional Services	\$0	\$0	
400	Purchased Property Services	\$0	\$0	
500	Other Purchased Services	\$195,705	\$206,746	\$11,041
600	Supplies/Textbooks	\$0	\$0	
700	New/Replacement Equipment	\$0	\$0	
800	Interest/Dues/Fees	\$0	\$0	
900	Other	\$0	\$0	
	<b>Total</b>	\$195,705	\$206,746	\$11,041

**500 Other Purchased Services**

Tuition-vocational-technical school;  
Based on previous year enrollment.

Total 500    \$206,746

**Quaker Valley School District**  
*Function 1400 - Other Programs*

Description: Includes cost of homebound instruction.

		2017-2018	2018-2019	Increase
Object	Account Title	Adj. Budget	Final Budget	(Decrease)
100	Salaries	\$4,000	\$2,000	(\$2,000)
200	Benefits	\$1,609	\$822	(\$787)
300	Purchased Professional Services	\$0	\$0	\$0
400	Purchased Property Services	\$0	\$0	\$0
500	Other Purchased Services	\$0	\$0	\$0
600	Supplies/Textbooks	\$0	\$0	\$0
700	New/Replacement Equipment	\$0	\$0	\$0
800	Interest/Dues/Fees	\$0	\$0	\$0
900	Other	\$0	\$0	\$0
	<b>Total</b>	\$5,609	\$2,822	(\$2,787)

**100 Salaries**

Salaries Total 100 \$2,000

**200 Benefits**

Benefits Total 200 \$822

**500 Purchased Professional Services**

Total 500 \$0

**600 Supplies/Books**

Total 600 \$0



**Quaker Valley School District**  
*Function 1500 - Nonpublic School Programs*

Description: Instructional services for students attending a school established by an agency other than the State or federal government: these expenditures are funded by the

		2017-2018	2018-2019	Increase
Object	Account Title	Adj. Budget	Final Budget	(Decrease)
100	Salaries	\$0	\$0	\$0
200	Benefits	\$0	\$0	\$0
300	Purchased Professional Services	\$7,000	\$21,500	\$14,500
400	Purchased Property Services	\$0	\$0	\$0
500	Other Purchased Services	\$0	\$0	\$0
600	Supplies/Textbooks	\$0	\$0	\$0
700	New/Replacement Equipment	\$0	\$0	\$0
800	Interest/Dues/Fees	\$0	\$0	\$0
900	Other	\$0	\$0	\$0
<b>Total</b>		\$7,000	\$21,500	\$14,500

**300 Purchased Professional Services**

Remedial reading instructional services as part of the Title I Reading Program will be provided to the nonpublic school	\$5,000
Professional development services as part of Title II Program will be provided to the nonpublic schools	\$16,500
Total 300	\$21,500

**Quaker Valley School District**  
**Function 2100 - Pupil Personnel**

Description: Includes the following sub-functions:  
pupil personnel, guidance and psychological services.

		2017-2018	2018-2019	Increase
Object	Account Title	Adj. Budget	Final Budget	(Decrease)
100	Salaries	\$986,047	\$1,018,650	\$32,603
200	Benefits	\$570,660	\$568,901	(\$1,759)
300	Purchased Professional Services	\$69,500	\$68,500	(\$1,000)
400	Purchased Property Services	\$0	\$0	\$0
500	Other Purchased Services	\$12,300	\$11,200	(\$1,100)
600	Supplies/Textbooks	\$18,443	\$15,525	(\$2,918)
700	New/Replacement Equipment	\$0	\$0	\$0
800	Interest/Dues/Fees	\$2,224	\$2,372	\$148
900	Other	\$0	\$0	\$0
<b>Total</b>		\$1,659,174	\$1,685,148	\$25,974

**100 Salaries**

Administration	\$71,010
Psychologist & registrar	228,964
Teachers	591,231
Clerical	127,445
Total 100	\$1,018,650

**200 Benefits**

1.9% increase in Health Care; Social Security = 7.65%; Retirement = 33.43%	Total 200	\$568,901
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**300 Purchased Professional Services**

Pupil personnel services	\$18,500
Guidance	3,000
Psychological services	47,000
Total 300	\$68,500

**400 Purchased Property Services**

Repairs	Total 400	\$0
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**500 Other Purchased Services**

Publications	\$3,000
Workshops/In-service/Mileage	\$8,200
Total 500	\$11,200

**600 Supplies & Books**

Supplies & Books	Total 600	\$15,525
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**700 Equipment**

Additional equipment	Total 700	\$0
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**800 Dues & Fees**

Total 800	\$2,372
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**Quaker Valley School District**  
**Function 2200 - Instructional Support Services**

Description: Includes the following sub-functions: audio-visual, computer-assisted instruction, library services, instruction & curriculum development & instruction support teams.

		2017-2018	2018-2019	Increase
Object	Account Title	Adj. Budget	Final Budget	(Decrease)
100	Salaries	\$1,117,493	\$1,044,767	(\$72,726)
200	Benefits	\$684,039	\$637,609	(\$46,430)
300	Purchased Professional Services	\$395,318	\$420,320	\$25,002
400	Purchased Property Services	\$3,050	\$2,850	(\$200)
500	Other Purchased Services	\$3,224	\$3,325	\$101
600	Supplies/Textbooks	\$275,227	\$250,081	(\$25,146)
700	New/Replacement Equipment	\$323,393	\$309,900	(\$13,493)
800	Interest/Dues/Fees	\$2,933	\$2,225	(\$708)
900	Other	\$0	\$0	\$0
<b>Total</b>		\$2,804,677	\$2,671,077	(\$133,600)

**100 Salaries**

Administrative	\$261,463
Technology	191,926
Teachers	357,257
Sponsors/ coordinators	98,400
Clerical	135,721
<b>Total 100</b>	<u>\$1,044,767</u>

**200 Benefits**

1.9% increase in Health Care; Social Security = 7.65%; Retirement = 33.43%	<b>Total 200</b>	\$637,609
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**300 Purchased Professional Services**

Computer-assisted instruction	\$370,000
Library services	820
Staff development & curriculum	49,500
<b>Total 300</b>	<u>\$420,320</u>

**400 Purchased Property Services**

Computer-assisted instruction	\$0
Audiovisual services	2,850
Library services	0
<b>Total 400</b>	<u>\$2,850</u>

**500 Other Purchased Services**

Postage	\$0
Printing	0
Workshops/in-service-student transportation	325
Mileage	<u>3,000</u>
Total 500	\$3,325

**600 Supplies & Books**

Media services	\$17,882
Computer asst. Instruction	156,972
School library services	71,777
Instructional staff development	<u>3,450</u>
Total 600	\$250,081

**700 Equipment**

Additional equipment	\$18,000
Replacement equipment	<u>291,900</u>
Total 700	\$309,900

**800 Dues & Fees**

Total 800	\$2,225
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**Quaker Valley School District**  
**Function 2300 - Administration**

Description: Includes expenses for board services, tax collection services, legal services, office of the superintendent and office of the principal.

		2017-2018	2018-2019	Increase
Object	Account Title	Adj. Budget	Final Budget	(Decrease)
100	Salaries	\$1,252,003	\$1,401,247	\$149,244
200	Benefits	\$645,567	\$759,971	\$114,404
300	Purchased Professional Services	\$462,250	\$450,960	(\$11,290)
400	Purchased Property Services	\$13,000	\$13,000	\$0
500	Other Purchased Services	\$51,525	\$46,525	(\$5,000)
600	Supplies/Textbooks	\$35,783	\$33,191	(\$2,592)
700	New/Replacement Equipment	\$4,000	\$6,000	\$2,000
800	Interest/Dues/Fees	\$29,200	\$29,700	\$500
900	Other	\$0	\$0	\$0
	<b>Total</b>	\$2,493,328	\$2,740,594	\$247,266

**100 Salaries**

Administrative	\$1,057,784
Clerical	343,463
	<u>1,401,247</u>
Total 100	\$1,401,247

**200 Benefits**

1.9% increase in Health Care; Social Security = 7.65%; Retirement = 33.43%	Total 200	\$759,971
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**300 Purchased Professional Services**

Tax collection (real estate, per capita, earned income, delinquent)	\$180,000
Legal services	260,000
Principal services	1,960
Superintendent services	9,000
	<u>450,960</u>
Total 300	\$450,960

**400 Purchase Property Services**

Computer/copier maintenance	Total 400	\$13,000
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**500 Other Purchased Services**

Advertising	\$4,500
Bonds/other insurance	10,275
Communications/postage	1,500
Printing	12,450
Workshops/in-service/mileage	17,800
	<u>46,525</u>
Total 500	\$46,525

<b>600 Books &amp; Supplies</b>		
Supplies & Books	Total 600	\$33,191
<b>700 Equipment</b>		
Additional equipment		\$3,000
Replacement equipment	Total 700	<u>3,000</u>
		\$6,000
<b>800 Dues &amp; Fees</b>	Total 800	\$29,700

**Quaker Valley School District**  
*Function 2400 - Pupil Health*

Description: Includes nursing services for both public and non-public schools.

		2017-2018	2018-2019	Increase
Object	Account Title	Adj. Budget	Final Budget	(Decrease)
100	Salaries	\$207,656	\$213,882	\$6,226
200	Benefits	\$156,572	\$126,013	(\$30,559)
300	Purchased Professional Services	\$11,965	\$7,321	(\$4,644)
400	Purchased Property Services	\$2,000	\$2,200	\$200
500	Other Purchased Services	\$50	\$50	\$0
600	Supplies/Textbooks	\$9,808	\$5,757	(\$4,051)
700	New/Replacement Equipment	\$0	\$0	\$0
800	Interest/Dues/Fees	\$0	\$0	\$0
	<b>Total</b>	\$388,051	\$355,223	(\$32,828)

**100 Salaries**

Nurses/ Nurses' Aides Total 100    \$213,882

**200 Benefits**

1.9% increase in Health Care; Social Security = 7.65%; Retirement = 33.43% Total 200    \$126,013

**300 Purchased Professional Services**

Contracted dental hygienist, contracted doctor  
 Retainer and required physicals Total 300    \$7,321

**400 Purchased Property Services**

Audiometer calibration, other repairs \$0  
 SNAP - Health Record Maintenance 2,200  
Total 400    \$2,200

**500 Other Purchased Service**

Communications/Postage \$0  
 Workshops, in-service training, mileage 50  
Total 500    \$50

**600 Supplies & Books**

Supplies & Books Total 600    \$5,757

**700 Equipment**

Additional \$0  
 Replacement 0  
Total 700    \$0

**Quaker Valley School District**  
Function 2500 - Business Office

Description: Includes expenses for the business office including some district-wide expenses such as postage.

Object	Account Title	2017-2018 Adj. Budget	2018-2019 Final Budget	Increase (Decrease)
100	Salaries	\$376,557	\$371,646	(\$4,911)
200	Benefits	\$214,251	\$229,695	\$15,444
300	Purchased Professional Services	\$41,900	\$44,900	\$3,000
400	Purchased Property Services	\$24,325	\$18,625	(\$5,700)
500	Other Purchased Services	\$14,675	\$13,605	(\$1,070)
600	Supplies/Textbooks	\$29,600	\$30,600	\$1,000
700	New/Replacement Equipment	\$0	\$0	\$0
800	Interest/Dues/Fees	\$690	\$7,300	\$6,610
	<b>Total</b>	\$701,998	\$716,371	\$14,373

<b>100 Salaries</b>		
Administrative		\$207,306
Clerical		164,340
	Total 100	\$371,646
<b>200 Benefits</b>		
1.9% increase in Health Care; Social Security = 7.65%; Retirement = 33.43%	Total 200	\$229,695
<b>300 Purchased Professional Services</b>		
Interim tax services, Valuation, FSA		\$40,050
Bond services		4,850
	Total 300	\$44,900
<b>400 Purchased Property Services</b>		
Copier Services		\$17,000
Document Maintenance/Tax Levy		1,625
	Total 400	\$18,625
<b>500 Other Purchased Services</b>		
Workshops/in-service		2,880
Mileage		225
Postage/communications		10,500
	Total 500	\$13,605
<b>600 Supplies &amp; Books</b>		
Supplies - district office		\$9,500
Administrative software		21,100
	Total 600	\$30,600
<b>700 Equipment</b>		
Replacement	Total 700	\$0
<b>800 Dues &amp; Fees</b>		
Dues (PASBO & ASBO) - other	Total 800	\$7,300



**Quaker Valley School District**  
**Function 2600 - Operations and Maintenance**

Description: Includes expenses for custodial & maintenance services for the entire district as well as district-wide insurance coverage and all utilities.

		2017-2018	2018-2019	Increase
Object	Account Title	Adj. Budget	Final Budget	(Decrease)
100	Salaries	\$1,401,553	\$1,449,040	\$47,487
200	Benefits	\$920,329	\$958,877	\$38,548
300	Purchased Professional Services	\$0	\$4,200	\$4,200
400	Purchased Property Services	\$701,108	\$703,948	\$2,840
500	Other Purchased Services	\$118,250	\$131,150	\$12,900
600	Supplies	\$1,072,625	\$1,081,950	\$9,325
700	New/Replacement Equipment	\$0	\$0	\$0
800	Interest/Dues/Fees	\$3,375	\$3,375	\$0
<b>Total</b>		<b>\$4,217,240</b>	<b>\$4,332,540</b>	<b>\$115,300</b>

**100 Salaries**

Administrative & resource officer	\$178,429
Maintenance	278,077
Custodial	992,534
<b>Total 100</b>	<b>\$1,449,040</b>

**200 Benefits**

1.9% increase in Health Care; Social Security = 7.65%; Retirement = 33.43%	<b>Total 200</b>	<b>\$958,877</b>
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**300 Purchased Professional Services**

<b>Total 300</b>	<b>\$4,200</b>
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**400 Purchased Property Services**

Cleaning services (various)	\$10,250
Uniforms, floor mat rental, and shades	18,000
<b>Subtotal</b>	<b>\$28,250</b>

**Maintenance of Building and grounds**

Building upkeep	\$109,600
Lawn and ground upkeep	12,500
Elevator contract and registration/inspection	15,650
<b>Subtotal</b>	<b>\$137,750</b>

**400 Upkeep of Grounds (Continued)**

Security	31,900
Waste removal	76,500
Subtotal	<u>\$108,400</u>

**Contracted Repairs & Maintenance**

Edge/Osborne-HVAC contract	\$84,675
Middle & High School-HVAC contract	75,523
Equipment/vehicle repairs	35,860
Subtotal	<u>\$196,058</u>

Water & sewage	<u>110,000</u>
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Rental of office space	<u>\$123,500</u>
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Total 400      \$703,958

**500 Other Purchased Services**

Insurance-fire and auto	\$15,000
General property-liability excess liability	106,900
Workshops/in-service	6,000
Mileage reimbursement	3,250

Total 500      \$131,150

**600 Supplies**

Custodial/ Maintenance supplies	\$288,000
Security supplies/ Software	6,950
Vehicle gas	8,000
Subtotal	<u>\$302,950</u>

**Building Maintenance Supplies**

Natural gas	\$149,000
Electricity	\$630,000
Subtotal	<u>\$779,000</u>

Total 600      \$1,081,950

**800 Dues & Fees**

Dues & Fees	
Total 800	\$3,375

**Quaker Valley School District**  
**Function 2700 - Transportation**

Description: Includes all transportation costs such as salaries and benefits for supervisors, secretaries, bus and van drivers and mechanics. Also includes cost of insurance, gasoline and all maintenance supplies.

Object	Account Title	2017-2018 Adj. Budget	2018-2019 Final Budget	Increase (Decrease)
100	Salaries	\$0	\$0	\$0
200	Benefits	\$0	\$0	\$0
300	Purchased Professional Services	\$0	\$0	\$0
400	Purchased Property Services	\$0	\$0	\$0
500	Other Purchased Services	\$2,235,678	\$2,155,171	(\$80,507)
600	Supplies/Textbooks	\$0	\$0	\$0
700	New/Replacement Equipment	\$0	\$0	\$0
800	Interest/Dues/Fees	\$0	\$0	\$0
<b>Total</b>		\$2,235,678	\$2,155,171	(\$80,507)

**300 Purchased Professional Services**

Technical services-contracted professional services-addl service	0	
Total 300		\$0

**400 Purchased Property Services**

Rental - garage	\$0	
Technical services-contracted professional services-addl service	0	
Total 400		\$0

**500 Other Purchased Services**

Contracted carrier	\$2,060,746	
Fuel	94,425	
Total 500		\$2,155,171

**600 Supplies**

General supplies		Total 600	\$0
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**700 Equipment**

Tools		Total 700	\$0
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**800 Dues & Fees**

Dues & Fees		Total 800	\$0
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**Quaker Valley School District**  
Function 2800 - Central Services

Description: Includes expenses for telephone service, internet connection, strategic planning, public relations, personnel administration and technology.

Object	Account Title	2017-2018 Adj. Budget	2018-2019 Final Budget	Increase (Decrease)
100	Salaries	\$348,919	\$356,125	\$7,206
200	Benefits	\$220,545	\$181,111	(\$39,434)
300	Purchased Professional Services	\$179,353	\$224,278	\$44,925
400	Purchased Property Services	\$0	\$0	\$0
500	Other Purchased Services	\$24,550	\$27,850	\$3,300
600	Supplies/Textbooks	\$20,000	\$18,500	(\$1,500)
700	New/Replacement Equipment	\$17,500	\$17,500	\$0
800	Interest/Dues/Fees	\$5,350	\$5,225	(\$125)
900	Other	\$0	\$0	\$0
<b>Total</b>		\$816,217	\$830,589	\$14,372

**100 Salaries**

Administrative	\$302,266
Clerical	53,859
Total 100	\$356,125

**200 Benefits**

1.9% increase in Health Care; Social Security = 7.65%; Retirement = 33.43%	Total 200	\$181,111
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**300 Purchased Professional Services**

Staff services	\$34,450
Data Processing Services	150,028
Information services	36,000
Support services	3,800
Total 300	\$224,278

**400 Purchased Property Services**

Information services	Total 400	\$0
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**500 Other Purchased Services**

Postage	\$1,500
Printing/ Public Relations	9,990
Workshops/in-service	12,550
Communications	2,510
Mileage	1,300
Total 500	\$27,850

**600 Supplies**

Staff services	1,000
Data Processing Services	\$12,000
Information services	1,000
Support services	4,500
Total 600	\$18,500

**700 Equipment**

Total 700	\$17,500
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**800 Dues & Fees**

Total 800	\$5,225
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**Quaker Valley School District**  
*Function 2900 - Other Support Services*

Description: Includes cost of lunchroom supervision and the district share of the Intermediate Unit Program of services budget.

		2017-2018	2018-2019	Increase
Object	Account Title	Adj. Budget	Final Budget	(Decrease)
100	Salaries	\$77,593	\$82,415	\$4,822
200	Benefits	\$62,503	\$52,570	(\$9,933)
300	Purchased Professional Services	\$0	\$0	\$0
400	Purchased Property Services	\$0	\$0	\$0
500	Other Purchased Services	\$56,250	\$51,750	(\$4,500)
600	Supplies/Textbooks	\$0	\$0	\$0
700	New/Replacement Equipment	\$0	\$0	\$0
800	Interest/Dues/Fees	\$0	\$0	\$0
900	Other	\$0	\$0	\$0
<b>Total</b>		\$196,346	\$186,735	(\$9,611)

<b>100 Salaries</b>			
Lunchroom supervision, other supervision		Total 100	\$82,415
<b>200 Benefits</b>			
Social security & retirement		Total 200	\$52,570
<b>300 Purchased Professional Service</b>		Total 300	\$0
<b>500 Other Purchased Services</b>			
I.U. Administrative Service Budget		Total 500	\$51,750

***Quaker Valley School District***  
*Function 3100 - Food Service*

Description: Represents the expenses for the food service operations that are paid from the general fund budget.

		2017-2018	2018-2019	Increase
Object	Account Title	Adj. Budget	Final Budget	(Decrease)
100	Salaries	\$0	\$0	\$0
200	Benefits	\$0	\$0	\$0
300	Purchased Professional Services	\$0	\$0	\$0
400	Purchased Property Services	\$0	\$0	\$0
500	Other Purchased Services	\$0	\$0	\$0
600	Supplies/Textbooks	\$0	\$0	\$0
700	New/Replacement Equipment	\$0	\$0	\$0
800	Interest/Dues/Fees	\$0	\$0	\$0
900	Other	\$0	\$0	\$0
	<b>Total</b>	\$0	\$0	\$0

The state has eliminated this section from the budget format. Any transfers to support the food service operation is now listed under the 5200 section of the budget.

**Quaker Valley School District**  
*Function 3200 - Student Activities/Athletics*

Description: Includes expenses for all student activities and athletics programs  
 (i.e. sponsor/coaches; salaries, benefits, assemblies, yearbook, newspaper, clubs,  
 intramurals, athletic physicals and supplies and equipment for all sports).

		2017-2018	2018-2019	Increase
Object	Account Title	Adj. Budget	Final Budget	(Decrease)
100	Salaries	\$649,332	\$669,113	\$19,781
200	Benefits	\$312,362	\$320,423	\$8,061
300	Purchased Professional Services	\$15,650	\$15,650	\$0
400	Purchased Property Services	\$19,200	\$19,200	\$0
500	Other Purchased Services	\$103,762	\$103,762	\$0
600	Supplies/Textbooks	\$78,250	\$78,250	\$0
700	New/Replacement Equipment	\$20,800	\$10,800	(\$10,000)
800	Interest/Dues/Fees	\$22,790	\$22,790	\$0
900	Other	\$0	\$0	\$0
<b>Total</b>		\$1,222,146	\$1,239,988	\$17,842

**100 Salaries**

Administrative salaries	\$94,971
Professional salaries	542,620
Clerical	17,522
Faculty managers, locker room supervision, game workers	14,000
<b>Total 100</b>	<u>\$669,113</u>

**200 Benefits**

1.9% increase in Health Care; Social Security = 7.65%; Retirement = 33.43%	<b>Total 200</b>	\$320,423
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**300 Purchased Professional Services**

Assemblies, musical support, yearbook	\$3,950
Ambulance	11,700
<b>Total 300</b>	<u>15,650</u>

**400 Purchased Property Services**

Uniform cleaning and reconditioning, Equipment repair, musical	<b>Total 400</b>	\$19,200
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**500 Other Purchased Services**

Insurance	\$6,712
Printing	2,750
Workshops/in-service/travel/mileage	2,300
Transportation and tournaments	92,000
<b>Total 500</b>	<u>\$103,762</u>

**600 Supplies & Books**

Supplies - Activities & Athletics	<b>Total 600</b>	\$78,250
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**700 Equipment**

New Equipment	\$0
Replacement Equipment	10,800
<b>Total 700</b>	<u>\$10,800</u>

**800 Dues & Fees**

<b>Total 800</b>	\$22,790
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**Quaker Valley School District**  
*Function 3300 - Community Services*

Description: Contribution to the public library and school crossing guards.

		2017-2018	2018-2019	Increase
Object	Account Title	Adj. Budget	Final Budget	(Decrease)
100	Salaries	\$0	\$0	\$0
200	Benefits	\$0	\$0	\$0
300	Purchased Professional Service	\$13,500	\$14,000	\$500
400	Purchased Property Services	\$0	\$0	\$0
500	Other Purchased Services	\$0	\$0	\$0
600	Supplies/Textbooks	\$800	\$800	\$0
700	New/Replacement Equipment	\$0	\$0	\$0
800	Interest/Dues/Fees	\$525,000	\$525,000	\$0
900	Other	\$0	\$0	\$0
<b>Total</b>		\$539,300	\$539,800	\$500

**300 Purchased Professional Services**

Crossing guards Total 300    \$14,000

**600 Supplies**

Total 600    \$800

**800 Dues & Fees**

Contribution to Sewickley Public Library Total 800    \$525,000



**Quaker Valley School District**  
**Function 5100 - Debt Service**

Description Principal and interest payments due on all school district debts and vo-tech debt.

		2017-2018	2018-2019	Increase
Object	Account Title	Adj. Budget	Final Budget	(Decrease)
100	Salaries	\$0	\$0	\$0
200	Benefits	\$0	\$0	\$0
300	Purchased Professional Services	\$0	\$0	\$0
400	Purchased Property Services	\$0	\$0	\$0
500	Other Purchased Services	\$0	\$0	\$0
600	Supplies/Textbooks	\$0	\$0	\$0
700	New/Replacement Equipment	\$0	\$0	\$0
800	Interest/Dues/Fees	\$2,640,100	\$2,798,332	\$158,232
900	Other	\$3,701,714	\$3,873,050	\$171,336
<b>Total</b>		\$6,341,814	\$6,671,382	\$329,568

**800 Interest/Dues/Fees**

Interest (bond issues)	\$2,729,332
Interest (computer lease)	\$0
Refund of prior year's receipts	69,000
Total 800	\$2,798,332

**900 Other**

Principal (bond issues)	3,873,050
Lease purchase - computers	0
Total 900	\$3,873,050

**Quaker Valley School District**  
*Function 5200 - Fund Transfers*

Description: Transfers to the athletic, capital reserve and food service funds.

Object	Account Title	2017-2018 Adj. Budget	2018-2019 Final Budget	Increase (Decrease)
100	Salaries	\$0	\$0	\$0
200	Benefits	\$0	\$0	\$0
300	Purchased Professional Services	\$0	\$0	\$0
400	Purchased Property Services	\$0	\$0	\$0
500	Other Purchased Services	\$0	\$0	\$0
600	Supplies/Textbooks	\$0	\$0	\$0
700	New/Replacement Equipment	\$0	\$0	\$0
800	Interest/Dues/Fees	\$0	\$0	\$0
900	Other	\$95,000	\$95,000	\$0
<b>Total</b>		\$95,000	\$95,000	\$0

**900 Other**

Transfer to athletic fund	\$15,000
Transfer to capital projects fund	0
Transfer to food service fund	80,000
Total 900	\$95,000

**Quaker Valley School District**  
*Function 5900 - Budgetary Reserve*

Description: Reserve for operating contingencies

		2017-2018	2018-2019	Increase
Object	Account Title	Adj. Budget	Final Budget	(Decrease)
100	Salaries	\$0	\$0	\$0
200	Benefits	\$0	\$0	\$0
300	Purchased Professional Services	\$0	\$0	\$0
400	Purchased Property Services	\$0	\$0	\$0
500	Other Purchased Services	\$0	\$0	\$0
600	Supplies/Textbooks	\$0	\$0	\$0
700	New/Replacement Equipment	\$0	\$0	\$0
800	Interest/Dues/Fees	\$250,000	\$250,000	\$0
900	Other			
<b>Total</b>		\$250,000	\$250,000	\$0

Budgetary reserve

Total 800 \$250,000

*Quaker Valley School District  
2018-2019 Final Budget Summary*

Account Number	Account	2017-2018 Adj. Budget	2018-2019 Final Budget
<b>Revenues</b>			
6000	Revenue From Local Sources	\$ 39,238,486	\$40,892,724
7000	Revenue From State Sources	7,575,795	7,643,519
8000	Revenue From Federal Sources	956,029	1,011,324
9000	Revenue From Other Sources	250,000	-
		<b>\$ 48,020,310</b>	<b>\$49,547,567</b>
<b>Expenditures</b>			
100	Salaries	20,706,737	20,977,331
200	Benefits	11,737,555	11,874,879
300	Purchased Professional Service	1,966,690	2,010,418
400	Purchased Property Services	823,703	815,953
500	Other Purchased Services	4,220,780	4,259,408
600	Supplies	2,109,344	2,145,243
700	Property	396,754	359,989
800	Other Objects	3,501,049	3,666,837
900	Other Financing Uses	3,796,714	3,968,050
		<b>\$ 49,259,326</b>	<b>\$50,078,108</b>
		\$ (1,239,016)	\$ (530,541)