

**Quaker Valley
School District
2019 – 2020
Final Budget**



May 22, 2019

Quaker Valley School District
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Quaker Valley School District
2019-2020 Final Budget Summary

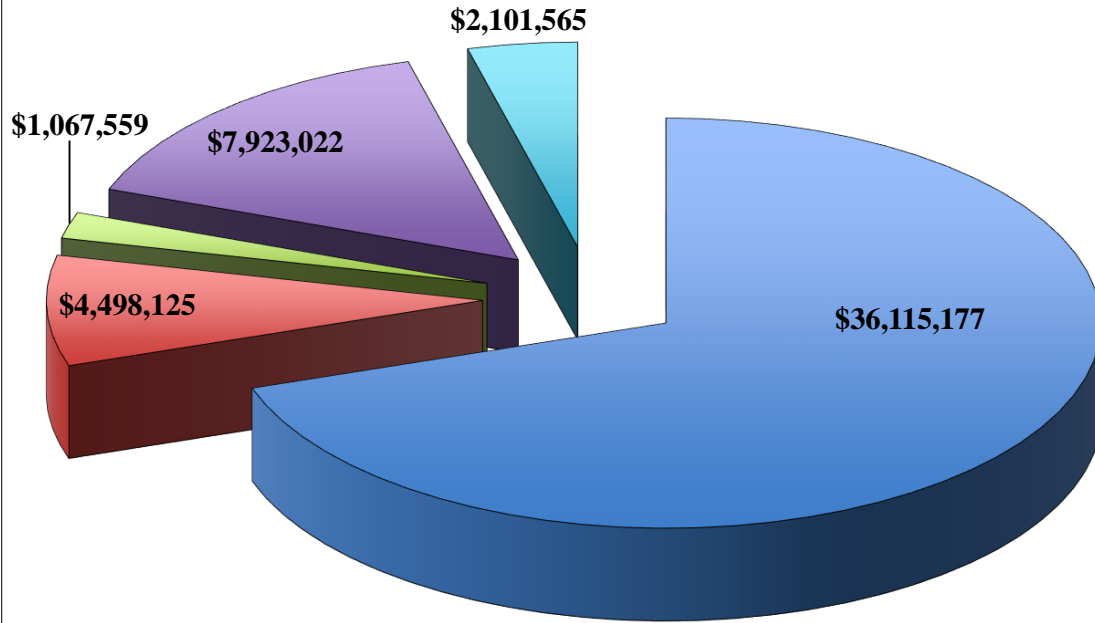
Account Number	Account	2018-2019 Adj. Budget	2019-2020 Final Budget
Revenues			
6000	Revenue From Local Sources	\$ 40,892,724	\$ 42,714,867
7000	Revenue From State Sources	7,643,519	7,923,022
8000	Revenue From Federal Sources	1,011,324	1,067,559
9000	Revenue From Other Sources	-	-
	Total Revenue	\$ 49,547,567	\$ 51,705,448
Expenditures			
1100	Regular Programs	19,100,488	20,378,563
1200	Special Programs	4,854,108	5,829,123
1300	Vocational Programs	181,926	217,000
1400	Other Instructional Programs	5,518	2,128
1500	Nonpublic School Programs	7,000	19,000
2100	Pupil Personnel	1,623,782	1,780,904
2200	Support Services - Instruction	2,345,905	2,133,640
2300	Support Services - Administration	2,389,233	2,779,141
2400	Support Services - Pupil Health	439,757	371,978
2500	Support Services - Business	660,319	751,059
2600	Operations & Maintenance	4,014,110	4,469,529
2700	Student Transportation	2,082,450	2,143,698
2800	Support Services - Central	795,654	1,148,717
2900	Other Support Services	187,176	204,309
3100	Food Service	-	-
3200	Student Activities	1,237,115	1,217,403
3300	Community Services	530,800	539,500
5100	Debt Service	6,663,007	6,627,267
5200	Fund Transfers	105,000	845,000
5900	Budgetary Reserve	250,000	250,000
	Total Expenditures	\$ 47,473,348	\$ 51,707,959
	Difference	\$ 2,074,219	\$ (2,511)

Revenue

2019 - 2020

Revenue

\$51,705,448



■ 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	2018-2019 Adjusted Budget	2019-2020 Final Budget	Increase (Decrease)
6111	Current Real Estate Taxes	\$33,241,213	\$34,770,177	\$1,528,964
6112	Interim Real Estate Taxes	\$120,000	\$120,000	\$0
6113	Public Utility Realty Tax	\$40,000	\$37,900	(\$2,100)
6114	Payments of Lieu of Current Tax	\$445,075	\$451,724	\$6,649
6120	Per Capita Tax-Section 679	\$35,950	\$36,550	\$600
6141	Per Capita Tax - Act 511	\$35,950	\$36,550	\$600
6151	Earned Income Tax	\$4,250,000	\$4,388,125	\$138,125
6153	Real Estate Transfer Tax	\$750,000	\$775,000	\$25,000
6400	Delinquent Taxes - All	\$1,305,000	\$1,335,000	\$30,000
6510	Interest on Investments	\$120,000	\$295,000	\$175,000
6800	Revenue from AIU-Pass-Through Funds	\$289,761	\$294,066	\$4,305
6900's	Various accounts	\$259,775	\$174,775	(\$85,000)
TOTAL LOCAL REVENUE		\$40,892,724	\$42,714,867	\$1,822,143

6111 Real Estate Taxes			
The millage rate is based on 19.4711 mills, increase of 0.5625			\$34,770,177
6112 Interim Real Estate Taxes			\$120,000
6113 Public Utility Realty			\$37,900
6114 Payments in Lieu of Current Tax			\$451,724
6120 Per Capita-Section 679			\$36,550
6141 Per Capita-Act 511			\$36,550
6151 Earned Income Tax			\$4,388,125
6153 Real Estate Transfer Tax			\$775,000
6400 Delinquent Taxes	Real Estate	\$1,225,000	\$1,335,000
	Earned Income Tax	\$110,000	
6510 Interest on Investments			\$295,000
6800 Revenue from AIU-Pass-Through Funds			\$294,066
6900's Donations from Private Entities			\$18,000
Rentals			\$75,000
Regular Tuition			\$70,000
Summer School Tuition			\$11,275
Miscellaneous			\$500
	Total 6900's		\$174,775

Quaker Valley School District
Function 7000 - State Revenue

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

Object	Account Title	2018-2019 Adjusted Budget	2019-2020 Final Budget	Increase (Decrease)
7110	Basic Instruction Subsidy-ESBE	\$1,438,641	\$1,550,388	\$111,747
7160	Tuition for Court Placed Students	\$8,870	\$0	(\$8,870)
7271	Special Ed-Regular Program	\$828,055	\$850,638	\$22,583
7310	Transportation	\$332,500	\$343,750	\$11,250
7320	Bond Payment Reimbursement	\$95,632	\$48,789	(\$46,843)
7330	Medical & Dental Services	\$54,000	\$50,500	(\$3,500)
7340	Tax Relief-Homestead/Farmstead	\$670,262	\$670,186	(\$76)
7360	Safe Schools Grants	\$24,500	\$103,863	\$79,363
7505	Ready to Learn Grant	\$66,366	\$0	(\$66,366)
7810	Social Security	\$774,540	\$791,870	\$17,330
7820	Retirement	\$3,350,153	\$3,513,038	\$162,885
TOTAL STATE REVENUE		\$7,643,519	\$7,923,022	\$279,503

7110 Basic Instructional Subsidy		\$1,550,388
7160 Tuition for Court Placed Students		\$0
7271 Special Education		\$850,638
Formula based		
7310 Transportation	School District \$265,000	\$343,750
	Non-Public \$78,750	
7320 Bond Payment Reimbursement		\$48,789
State portion of debt reimbursement		
7330 Medical and Dental Services		\$50,500
State portion		
7340 Tax Relief-Act 1 Homestead/Farmstead		\$670,186
7360 Safe School Grant		\$103,863
7500 Extra Grants		\$0
Ready to Learn		
7810 Social Security		\$791,870
State portion of social security benefits		
7820 Retirement Reimbursement		\$3,513,038
State portion of retirement benefits		

Quaker Valley School District
Function 8000 - Federal Revenue

Description: This is revenue originating from federal sources.

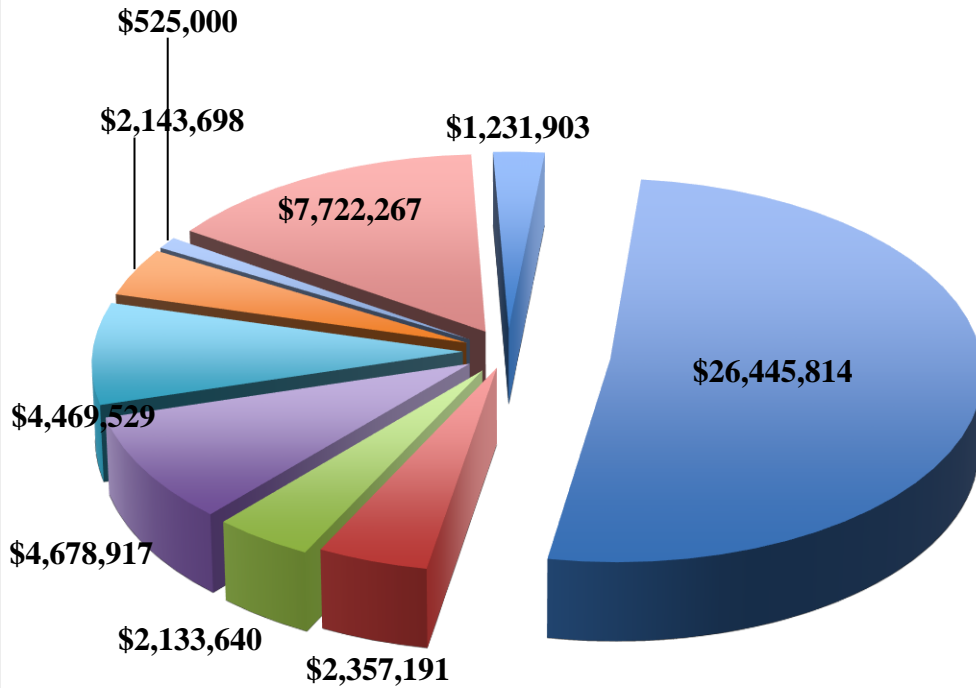
		2018-2019	2019-2020	Increase
Object	Account Title	Adjusted Budget	Final Budget	(Decrease)
8514	Title I	\$170,275	\$184,310	\$14,035
8515	Title II	\$56,139	\$57,889	\$1,750
8516	Title III Language	\$1,250	\$1,250	\$0
8731	ARRA - Build America Bonds	\$442,660	\$443,610	\$950
8810	Medical Access Funds	\$335,000	\$375,000	\$40,000
8820	Medical Assistance	\$6,000	\$5,500	(\$500)
TOTAL FEDERAL REVENUE		\$1,011,324	\$1,067,559	\$56,735

8514 Title I	\$184,310
8515 Title II	\$57,889
8516 Title III Language	\$1,250
8731 ARRA - Build America Bonds	\$443,610
8810 Medical Access Funds	\$375,000
8820 Medical Assistance	\$5,500

Expenditures

2019-2020

Expenditures
\$50,707,959



- **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.

		2018-2019	2019-2020	Increase
Object	Account Title	Adj. Budget	Final Budget	(Decrease)
100	Salaries	\$11,558,237	\$11,633,072	\$74,835
200	Benefits	\$6,331,236	\$6,408,008	\$76,772
300	Purchased Professional Services	\$405,289	\$479,730	\$74,441
400	Purchased Property Services	\$56,130	\$57,100	\$970
500	Other Purchased Services	\$773,189	\$538,584	(\$234,605)
600	Supplies/Textbooks	\$561,089	\$661,503	\$100,414
700	New/Replacement Equipment	\$15,789	\$590,625	\$574,836
800	Interest/Dues/Fees	\$12,337	\$9,941	(\$2,396)
900	Other	\$0	\$0	\$0
Total		\$19,713,296	\$20,378,563	\$665,267

100 Salaries

Teacher salaries	\$11,252,214
Clerical/aides	186,875
Other professionals	126,850
Substitutes - teacher and clerical	67,133
Miscellaneous	0
Total 100	\$11,633,072

200 Benefits

1.9% increase in Health Care; Social Security = 7.65%; Retirement = 34.29%	Total 200	\$6,408,008
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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	\$5,878
Osborne	4,475
Middle school	3,350
High school	4,325
District-wide	152,202
Substitute Services	309,500
Total 300	\$479,730

400 Purchased Property Services

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

Edgeworth	10,550
Osborne	10,100
Middle school	13,550
High school	22,900

Total 400 \$57,100

500 Other Purchased Services

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

Communications/internet/technology	\$153,850
District-wide	7,479
Edgeworth	13,600
Osborne	13,500
Federal program services	1,000
Middle school	22,050
High school	46,105
Cyber charter school and other placements	281,000

Total 500 \$538,584

600 Supplies & Books

Edgeworth	\$66,942
Osborne	54,200
Middle school	74,580
High school	115,551
Elementary (district)	194,427
Secondary (district)	155,803

Total 600 \$661,503

700 Equipment

Edgeworth	\$0
Osborne	0
Middle school	249,375
High school	341,250

Total 700 \$590,625

800 Dues & Fees

Edgeworth	\$1,814
Osborne	385
Middle school	835
High school	4,157
District	2,750

Total 800 \$9,941

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.

		2018-2019	2019-2020	Increase
Object	Account Title	Adj. Budget	Final Budget	(Decrease)
100	Salaries	\$2,810,209	\$2,948,361	\$138,152
200	Benefits	\$1,707,651	\$1,771,877	\$64,226
300	Purchased Professional Services	\$333,500	\$307,600	(\$25,900)
400	Purchased Property Services	\$0	\$0	\$0
500	Other Purchased Services	\$735,085	\$725,083	(\$10,002)
600	Supplies/Textbooks	\$69,500	\$69,964	\$464
700	New/Replacement Equipment	\$0	\$0	\$0
800	Interest/Dues/Fees	\$8,181	\$6,238	(\$1,943)
900	Other	\$0	\$0	\$0
Total		\$5,664,126	\$5,829,123	\$164,997

100 Salaries

Teacher salaries	2,040,680
Clerical/aides	907,681
Total 100	\$2,948,361

200 Benefits

1.9% increase in Health Care; Social Security = 7.65%; Retirement = 34.29%	Total 200	\$1,771,877
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300 Purchased Professional Service

Learning support - OT/PT/Related Services		
Early Intervention, I.U. Services (Special Ed)	Total 300	\$307,600

400 Purchased Property Service

Total 400	\$0
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500 Other Purchased Services

Transportation	\$10,000
Tuition-Charter Schools	323,800
Tuition-Alt Ed and PRRI	55,000
Approved private schools	333,933
Workshops/in-Service/mileage	2,350
Total 500	\$725,083

600 Supplies/Books

Life skills	\$6,415
Speech	\$2,230
Learning support	58,169
Gifted	3,150
Total 600	\$69,964

700 Equipment

Total 700	\$0
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800 Dues & Fees

Dues & fees	Total 800	\$6,238
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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.

		2018-2019	2019-2020	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	\$206,746	\$217,000	\$10,254
600	Supplies/Textbooks	\$0	\$0	
700	New/Replacement Equipment	\$0	\$0	
800	Interest/Dues/Fees	\$0	\$0	
900	Other	\$0	\$0	
	Total	\$206,746	\$217,000	\$10,254

500 Other Purchased Services

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

Total 500 \$217,000

Quaker Valley School District
Function 1400 - Other Programs

Description: Includes cost of homebound instruction.

		2018-2019	2019-2020	Increase
Object	Account Title	Adj. Budget	Final Budget	(Decrease)
100	Salaries	\$2,000	\$1,500	(\$500)
200	Benefits	\$822	\$628	(\$194)
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
	Total	\$2,822	\$2,128	(\$694)

100 Salaries

Salaries Total 100 \$1,500

200 Benefits

Benefits Total 200 \$628

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

		2018-2019	2019-2020	Increase
Object	Account Title	Adj. Budget	Final Budget	(Decrease)
100	Salaries	\$0	\$0	\$0
200	Benefits	\$0	\$0	\$0
300	Purchased Professional Services	\$21,500	\$19,000	(\$2,500)
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
Total		\$21,500	\$19,000	(\$2,500)

300 Purchased Professional Services

Remedial reading instructional services as part of the Title I Reading Program will be provided to the nonpublic school	\$2,000
Professional development services as part of Title II Program will be provided to the nonpublic schools	\$17,000
Total 300	\$19,000

Quaker Valley School District
Function 2100 - Pupil Personnel

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

		2018-2019	2019-2020	Increase
Object	Account Title	Adj. Budget	Final Budget	(Decrease)
100	Salaries	\$1,018,650	\$1,046,628	\$27,978
200	Benefits	\$568,901	\$622,127	\$53,226
300	Purchased Professional Services	\$68,500	\$82,600	\$14,100
400	Purchased Property Services	\$0	\$0	\$0
500	Other Purchased Services	\$11,200	\$11,050	(\$150)
600	Supplies/Textbooks	\$15,525	\$16,235	\$710
700	New/Replacement Equipment	\$0	\$0	\$0
800	Interest/Dues/Fees	\$2,372	\$2,264	(\$108)
900	Other	\$0	\$0	\$0
Total		\$1,685,148	\$1,780,904	\$95,756

100 Salaries

Administration	\$73,264
Psychologist & registrar	236,338
Teachers	607,825
Clerical	129,201
Total 100	\$1,046,628

200 Benefits

1.9% increase in Health Care; Social Security = 7.65%; Retirement = 34.29%	Total 200	\$622,127
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300 Purchased Professional Services

Pupil personnel services	\$25,500
Guidance	3,000
Psychological services	54,100
Total 300	\$82,600

400 Purchased Property Services

Repairs	Total 400	\$0
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500 Other Purchased Services

Publications	\$3,000
Workshops/In-service/Mileage	\$8,050
Total 500	\$11,050

600 Supplies & Books

Supplies & Books	Total 600	\$16,235
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700 Equipment

Additional equipment	Total 700	\$0
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800 Dues & Fees

Total 800	\$2,264
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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.

		2018-2019	2019-2020	Increase
Object	Account Title	Adj. Budget	Final Budget	(Decrease)
100	Salaries	\$1,044,767	\$1,204,178	\$159,411
200	Benefits	\$637,609	\$672,757	\$35,148
300	Purchased Professional Services	\$420,320	\$61,300	(\$359,020)
400	Purchased Property Services	\$2,850	\$43,050	\$40,200
500	Other Purchased Services	\$3,325	\$11,475	\$8,150
600	Supplies/Textbooks	\$250,081	\$137,835	(\$112,246)
700	New/Replacement Equipment	\$309,900	\$0	(\$309,900)
800	Interest/Dues/Fees	\$2,225	\$3,045	\$820
900	Other	\$0	\$0	\$0
Total		\$2,671,077	\$2,133,640	(\$537,437)

100 Salaries

Administrative	\$399,834
Technology	196,460
Teachers	364,207
Sponsors/ coordinators	105,750
Clerical	137,927

Total 100 \$1,204,178

200 Benefits

1.9% increase in Health Care; Social Security = 7.65%; Retirement = 34.29%

Total 200 \$672,757

300 Purchased Professional Services

Computer-assisted instruction	\$10,125
Library services	800
Staff development & curriculum	50,375

Total 300 \$61,300

400 Purchased Property Services

Computer-assisted instruction	\$30,500
Audiovisual services	12,550
Library services	0

Total 400 \$43,050

500 Other Purchased Services

Postage	\$0
Workshops/in-service-student transportation	675
Mileage	10,800
Total 500	<u>\$11,475</u>

600 Supplies & Books

Media services	\$17,585
Computer asst. Instruction	3,802
School library services	108,498
Instructional staff development	7,950
Total 600	<u>\$137,835</u>

700 Equipment

Additional equipment	\$0
Replacement equipment	0
Total 700	<u>\$0</u>

800 Dues & Fees

Total 800	\$3,045
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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.

		2018-2019	2019-2020	Increase
Object	Account Title	Adj. Budget	Final Budget	(Decrease)
100	Salaries	\$1,401,247	\$1,456,755	\$55,508
200	Benefits	\$759,971	\$800,821	\$40,850
300	Purchased Professional Services	\$450,960	\$392,500	(\$58,460)
400	Purchased Property Services	\$13,000	\$14,500	\$1,500
500	Other Purchased Services	\$46,525	\$50,610	\$4,085
600	Supplies/Textbooks	\$33,191	\$32,810	(\$381)
700	New/Replacement Equipment	\$6,000	\$0	(\$6,000)
800	Interest/Dues/Fees	\$29,700	\$31,145	\$1,445
900	Other	\$0	\$0	\$0
Total		\$2,740,594	\$2,779,141	\$38,547

100 Salaries

Administrative	\$1,085,160
Clerical	371,595

Total 100 \$1,456,755

200 Benefits

1.9% increase in Health Care; Social Security = 7.65%; Retirement = 34.29%	Total 200 \$800,821
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300 Purchased Professional Services

Tax collection (real estate, per capita, earned income, delinquent)	\$170,000
Legal services	212,500
Superintendent services	10,000

Total 300 \$392,500

400 Purchase Property Services

Computer/copier maintenance	Total 400 \$14,500
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500 Other Purchased Services

Advertising	\$4,500
Bonds/other insurance	10,275
Communications/postage	1,000
Printing	7,460
Workshops/in-service/mileage	27,375

Total 500 \$50,610

600 Books & Supplies

Supplies & Books

Total 600 \$32,810

700 Equipment

Additional equipment

\$0

Replacement equipment

Total 700 0

\$0

800 Dues & Fees

Total 800 \$31,145

Quaker Valley School District
Function 2400 - Pupil Health

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

		2018-2019	2019-2020	Increase
Object	Account Title	Adj. Budget	Final Budget	(Decrease)
100	Salaries	\$213,882	\$222,198	\$8,316
200	Benefits	\$126,013	\$133,949	\$7,936
300	Purchased Professional Services	\$7,321	\$6,765	(\$556)
400	Purchased Property Services	\$2,200	\$2,450	\$250
500	Other Purchased Services	\$50	\$150	\$100
600	Supplies/Textbooks	\$5,757	\$6,466	\$709
700	New/Replacement Equipment	\$0	\$0	\$0
800	Interest/Dues/Fees	\$0	\$0	\$0
	Total	\$355,223	\$371,978	\$16,755

100 Salaries

Nurses/ Nurses' Aides Total 100 \$222,198

200 Benefits

1.9% increase in Health Care; Social Security = 7.65%; Retirement = 34.29% Total 200 \$133,949

300 Purchased Professional Services

Contracted dental hygienist, contracted doctor
Retainer and required physicals Total 300 \$6,765

400 Purchased Property Services

Audiometer calibration, other repairs \$250
SNAP - Health Record Maintenance 2,200
Total 400 \$2,450

500 Other Purchased Service

Communications/Postage \$0
Workshops, in-service training, mileage 150
Total 500 \$150

600 Supplies & Books

Supplies & Books Total 600 \$6,466

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.

		2018-2019	2019-2020	Increase
Object	Account Title	Adj. Budget	Final Budget	(Decrease)
100	Salaries	\$371,646	\$375,674	\$4,028
200	Benefits	\$229,695	\$261,530	\$31,835
300	Purchased Professional Services	\$44,900	\$43,200	(\$1,700)
400	Purchased Property Services	\$18,625	\$16,625	(\$2,000)
500	Other Purchased Services	\$13,605	\$14,075	\$470
600	Supplies/Textbooks	\$30,600	\$31,525	\$925
700	New/Replacement Equipment	\$0	\$0	\$0
800	Interest/Dues/Fees	\$7,300	\$8,430	\$1,130
	Total	\$716,371	\$751,059	\$34,688

100 Salaries

Administrative	\$213,970
Clerical	161,704
	<u>\$375,674</u>
Total 100	\$375,674

200 Benefits

1.9% increase in Health Care; Social Security = 7.65%; Retirement = 34.29%	Total 200	\$261,530
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300 Purchased Professional Services

Interim tax services, Valuation, FSA	\$39,100
Bond services	4,100
	<u>\$43,200</u>
Total 300	\$43,200

400 Purchased Property Services

Copier Services	\$15,000
Document Maintenance/Tax Levy	1,625
	<u>\$16,625</u>
Total 400	\$16,625

500 Other Purchased Services

Workshops/in-service	3,350
Mileage	225
Postage/communications	10,500
	<u>\$14,075</u>
Total 500	\$14,075

600 Supplies & Books

Supplies - district office	\$9,500
Administrative software	22,025
	<u>\$31,525</u>
Total 600	\$31,525

700 Equipment

Replacement	Total 700	\$0
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800 Dues & Fees

Dues (PASBO & ASBO) - other	Total 800	\$8,430
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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.

		2018-2019	2019-2020	Increase
Object	Account Title	Adj. Budget	Final Budget	(Decrease)
100	Salaries	\$1,449,040	\$1,593,830	\$144,790
200	Benefits	\$958,877	\$983,451	\$24,574
300	Purchased Professional Services	\$4,200	\$32,500	\$28,300
400	Purchased Property Services	\$703,948	\$690,123	(\$13,825)
500	Other Purchased Services	\$131,150	\$131,500	\$350
600	Supplies	\$1,081,950	\$1,034,550	(\$47,400)
700	New/Replacement Equipment	\$0	\$0	\$0
800	Interest/Dues/Fees	\$3,375	\$3,575	\$200
Total		\$4,332,540	\$4,469,529	\$136,989

100 Salaries

Administrative & resource officer	\$284,532
Maintenance	293,340
Custodial	1,015,958
Total 100	\$1,593,830

200 Benefits

1.9% increase in Health Care; Social Security = 7.65%; Retirement = 34.29%	Total 200	\$983,451
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300 Purchased Professional Services

Total 300	\$32,500
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400 Purchased Property Services

Cleaning services (various)	\$14,500
Uniforms, floor mat rental, and shades	7,750
Subtotal	\$22,250

Maintenance of Building and grounds

Building upkeep	\$151,210
Lawn and ground upkeep	28,400
Elevator contract and registration/inspection	20,475
Subtotal	\$200,085

400 Upkeep of Grounds (Continued)

Security	25,968
Waste removal	40,500
Subtotal	<u>\$66,468</u>

Contracted Repairs & Maintenance

Edge/Osborne-HVAC contract	\$78,720
Middle & High School-HVAC contract	68,400
Equipment/vehicle repairs	43,700
Subtotal	<u>\$190,820</u>

Water & sewage	<u>87,000</u>
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Rental of office space	<u>\$123,500</u>
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Total 400 \$690,123

500 Other Purchased Services

Insurance-fire and auto	\$9,000
General property-liability excess liability	113,200
Workshops/in-service	6,000
Mileage reimbursement	3,300
Total 500	<u>\$131,500</u>

600 Supplies

Custodial/ Maintenance supplies	\$280,650
Security supplies/ Software	6,900
Vehicle gas	8,000
Subtotal	<u>\$295,550</u>

Building Maintenance Supplies

Natural gas	\$150,500
Electricity	\$588,500
Subtotal	<u>\$739,000</u>

Total 600 \$1,034,550

800 Dues & Fees

Dues & Fees	Total 800 \$3,575
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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	2018-2019 Adj. Budget	2019-2020 Final Budget	Increase (Decrease)
100	Salaries	\$356,125	\$354,124	(\$2,001)
200	Benefits	\$181,111	\$238,813	\$57,702
300	Purchased Professional Services	\$224,278	\$306,225	\$81,947
400	Purchased Property Services	\$0	\$38,500	\$38,500
500	Other Purchased Services	\$27,850	\$28,850	\$1,000
600	Supplies/Textbooks	\$18,500	\$115,730	\$97,230
700	New/Replacement Equipment	\$17,500	\$61,000	\$43,500
800	Interest/Dues/Fees	\$5,225	\$5,475	\$250
900	Other	\$0	\$0	\$0
Total		\$830,589	\$1,148,717	\$318,128

100 Salaries

Administrative	\$322,630
Clerical	31,494
Total 100	<u>\$354,124</u>

200 Benefits

1.9% increase in Health Care; Social Security = 7.65%; Retirement = 34.29%	Total 200	\$238,813
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300 Purchased Professional Services

Staff services	\$34,950
Data Processing Services	200,425
Information services	67,000
Support services	3,850
Total 300	<u>\$306,225</u>

400 Purchased Property Services

Information services	Total 400	\$38,500
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500 Other Purchased Services

Postage	\$1,350
Printing/ Public Relations	9,150
Workshops/in-service	14,550
Communications	2,500
Mileage	1,300
Total 500	<u>\$28,850</u>

600 Supplies

Staff services	900
Data Processing Services	\$109,330
Information services	1,000
Support services	4,500
Total 600	<u>\$115,730</u>

700 Equipment

Total 700	\$61,000
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800 Dues & Fees

Total 800	\$5,475
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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.

		2018-2019	2019-2020	Increase
Object	Account Title	Adj. Budget	Final Budget	(Decrease)
100	Salaries	\$82,415	\$87,949	\$5,534
200	Benefits	\$52,570	\$57,360	\$4,790
300	Purchased Professional Services	\$0	\$0	\$0
400	Purchased Property Services	\$0	\$0	\$0
500	Other Purchased Services	\$51,750	\$59,000	\$7,250
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
Total		\$186,735	\$204,309	\$17,574

100 Salaries

Lunchroom supervision, other supervision Total 100 \$87,949

200 Benefits

1.9% increase in Health Care; Social Security = 7.65%; Retirement = 34.29% Total 200 \$57,360

300 Purchased Professional Service

Total 300 \$0

500 Other Purchased Services

I.U. Administrative Service Budget Total 500 \$59,000

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.

		2018-2019	2019-2020	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
	Total	\$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).

		2018-2019	2019-2020	Increase
Object	Account Title	Adj. Budget	Final Budget	(Decrease)
100	Salaries	\$669,113	\$697,406	\$28,293
200	Benefits	\$320,423	\$248,772	(\$71,651)
300	Purchased Professional Services	\$15,650	\$17,650	\$2,000
400	Purchased Property Services	\$19,200	\$14,200	(\$5,000)
500	Other Purchased Services	\$103,762	\$108,725	\$4,963
600	Supplies/Textbooks	\$78,250	\$93,375	\$15,125
700	New/Replacement Equipment	\$10,800	\$10,000	(\$800)
800	Interest/Dues/Fees	\$22,790	\$27,275	\$4,485
900	Other	\$0	\$0	\$0
Total		\$1,239,988	\$1,217,403	(\$22,585)

100 Salaries

Administrative salaries	\$98,016
Professional salaries	566,372
Clerical	18,018
Faculty managers, locker room supervision, game workers	15,000
Total 100	\$697,406

200 Benefits

1.9% increase in Health Care; Social Security = 7.65%; Retirement = 34.29%	Total 200	\$248,772
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300 Purchased Professional Services

Assemblies, musical support, yearbook	\$5,950
Ambulance	11,700
Total 300	17,650

400 Purchased Property Services

Uniform cleaning and reconditioning, Equipment repair, musical	Total 400	\$14,200
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500 Other Purchased Services

Insurance	\$6,475
Printing	2,750
Workshops/in-service/travel/mileage	2,500
Transportation and tournaments	97,000
Total 500	\$108,725

600 Supplies & Books

Supplies - Activities & Athletics	Total 600	\$93,375
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700 Equipment

New Equipment	\$0
Replacement Equipment	10,000
Total 700	\$10,000

800 Dues & Fees

Total 800	\$27,275
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Quaker Valley School District
Function 3300 - Community Services

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

		2018-2019	2019-2020	Increase
Object	Account Title	Adj. Budget	Final Budget	(Decrease)
100	Salaries	\$0	\$0	\$0
200	Benefits	\$0	\$0	\$0
300	Purchased Professional Services	\$14,000	\$14,000	\$0
400	Purchased Property Services	\$0	\$0	\$0
500	Other Purchased Services	\$0	\$0	\$0
600	Supplies/Textbooks	\$800	\$500	(\$300)
700	New/Replacement Equipment	\$0	\$0	\$0
800	Interest/Dues/Fees	\$525,000	\$525,000	\$0
900	Other	\$0	\$0	\$0
	Total	\$539,800	\$539,500	(\$300)

300 Purchased Professional Services

Crossing guards Total 300 \$14,000

600 Supplies

Total 600 \$500

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.

		2018-2019	2019-2020	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	\$2,798,332	\$3,468,571	\$670,239
900	Other	\$3,873,050	\$3,158,696	(\$714,354)
Total		\$6,671,382	\$6,627,267	(\$44,115)

800 Interest/Dues/Fees

Interest (bond issues)	\$3,393,571
Interest (computer lease)	\$0
Refund of prior year's receipts	75,000
Total 800	<u>\$3,468,571</u>

900 Other

Principal (bond issues)	3,158,696
Lease purchase - computers	0
Total 900	<u>\$3,158,696</u>

Quaker Valley School District
Function 5200 - Fund Transfers

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

		2018-2019	2019-2020	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	\$95,000	\$845,000	\$750,000
	Total	\$95,000	\$845,000	\$750,000

900 Other

Transfer to athletic fund	\$10,000
Transfer to capital projects fund	790,000
Transfer to food service fund	45,000
Total 900	<u>\$845,000</u>

Quaker Valley School District
Function 5900 - Budgetary Reserve

Description: Reserve for operating contingencies

		2018-2019	2019-2020	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			
Total		\$250,000	\$250,000	\$0

Budgetary reserve

Total 800 \$250,000

*Quaker Valley School District
2019-2020 Final Budget Summary*

Account Number	Account	2018-2019 Adj. Budget	2019-2020 Final Budget
Revenues			
6000	Revenue From Local Sources	\$ 40,892,724	\$ 42,714,867
7000	Revenue From State Sources	7,643,519	7,923,022
8000	Revenue From Federal Sources	1,011,324	1,067,559
9000	Revenue From Other Sources	-	-
		\$ 49,547,567	\$ 51,705,448
Expenditures			
100	Salaries	20,977,331	21,621,675
200	Benefits	11,874,879	12,200,093
300	Purchased Professional Services	2,010,418	1,763,070
400	Purchased Property Services	815,953	876,548
500	Other Purchased Services	4,259,408	4,039,800
600	Supplies	2,145,243	2,200,493
700	Property	359,989	661,625
800	Other Objects	3,666,837	4,340,959
900	Other Financing Uses	3,968,050	4,003,696
		\$ 50,078,108	\$ 51,707,959
		\$ (530,541)	\$ (2,511)