

How to Navigate through the Expenditures in the Budget Book

There is a tab for each Expenditure Function, starting at tab 11. In each Expenditure Function, you will find the budget presented in 3 ways:

1. **Top Level Budget Summary** – a top level view to see the totals on a comparative basis.
2. **Budget by Function and Object** – a summary of each function with a comparison to the prior year budget. More detail is shown at the object level for comparative purposes. This also acts as a bridge to get from the **Working Expense Budget Detail** to the **Top Level Budget Summary**.
3. **Working Expense Budget Detail** – a detailed view of expenses.

Becoming familiar with Account Structure

The Pennsylvania Department of Education (PDE) provides school districts with a Chart of Accounts which dictates how transactions should be recorded.

Accounts have the following code structure: XXXX-XXX-XXX-XX-XX.

Function: XXXX-XXX-XXX-XX-XX

Object: XXXX-XXX-XXX-XX-XX

Subject: XXXX-XXX-XXX-XX-XX

Building: XXXX-XXX-XXX-XX-XX

Expenditure Functions:

- 1100 – Regular Programs – Elementary/Secondary
- 1200 – Special Programs – Elementary/Secondary
- 1300 – Vocational Education
- 1400 – Other Instructional Programs – Elementary/Secondary
- 2100 – Support Services – Students
- 2200 – Support Services – Instructional Staff
- 2300 – Support Services – Administration
- 2400 – Support Services – Pupil Health
- 2500 – Support Services – Business
- 2600 – Operation of Maintenance of Plant Services
- 2700 – Student Transportation Services
- 3200 – Student Activities
- 3300 – Community Services
- 5100 – Debt Service
- 5200 – Fund Transfer
- 5900 – Budgetary Reserve

Expenditure Objects:

100 – Personnel Services – Salaries	600 – Supplies
200 – Personnel Services – Employee Benefits	700 – Property
300 – Purchased Professional & Technical Services	800 – Other Objects
400 – Purchased Property Services	900 – Other Uses of Funds
500 – Other Purchased Services	

Expenditure Subjects:

002 – Art	023 – Grade 7
003 – Business	024 – Grade 8
005 – English / Reading	025 – Grade 9
006 – Foreign Language	026 – Grade 10
008 – Health and Physical Education	027 – Grade 11
009 – Home Economics	028 – Grade 12
010 – Industrial Arts	031 – Grade 1
011 – Mathematics	032 – Grade 2
012 – Music	033 – Grade 3
013 – Natural Sciences	034 – Grade 4
015 – Social Studies	035 – Grade 5
016 – Band	036 – Grade 6
000 – Unspecified	037 – Kindergarten

Building Code:

10-35 – Central Elementary
10-50 – Rommelt Elementary
30-80 – High School

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4/15/19

South Williamsport Area School District
April 15, 2019

	Budget 4.1.19	Reclass	Budget 4.1.19	Cost of Volleyball	Budget Book 4.15.19
Anticipated Starting Fund Balance	863,014	-	863,014	-	863,014

6000	Local Revenue	8,595,331	-	8,595,331	-	8,595,331
7000	State Revenue	10,587,256	-	10,587,256	1,451	10,588,707
8000	Federal Revenue	433,203	-	433,203	-	433,203
	Total Revenue	19,615,790	-	19,615,790	1,451	19,617,241

100	Salaries	8,373,891	-	8,373,891	5,751	8,379,642
200	Employee Benefits	5,982,078	-	5,982,078	2,418	5,984,496
300	Purchased Professional & Technical Services	843,079	-	843,079	1,870	844,949
400	Purchased Property Services	309,258	(2,742)	306,516	-	306,516
500	Other Purchased Services	1,465,441	1,170	1,466,611	2,089	1,468,700
600	Supplies	798,112	6,652	804,764	4,760	809,524
700	Property	128,840	(4,845)	123,995	-	123,995
800	Other Objects	130,517	(235)	130,282	-	130,282
900	Other Uses of Funds	1,717,676	-	1,717,676	-	1,717,676
	Total Expenses	19,748,892	-	19,748,892	16,888	19,765,780

Decrease in Fund Balance	(133,102)	-	(133,102)	(15,437)	(148,539)
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Anticipated Ending Fund Balance	729,912	-	729,912	(15,437)	714,475
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Proposals to be Discussed at the April 15 Meeting

Reductions in staff - net savings of \$490,771

Other Cost Saving Suggestions (effect of savings not included above)

Remove Blue & White Advisor - net savings \$1,028

Remove Drivers' Ed program - net savings \$4,109

Remove part of the Dental Hygienist's stipend - net savings \$2,000

Remove paid elementary sports (basketball, wrestling) - net savings \$4,554

Remove unfilled coaching positions in the budget

9th Grade Boys' Basketball - net savings \$3,122

Track 4th & 5th Assistants - net savings \$4,685

Coach Pay Freeze - net savings \$13,042

Investigate implementing an Extracurricular Participation Fee

Other suggestions by Board Members

1100 REGULAR PROGRAMS - ELEMENTARY/SECONDARY

Object	Description	Actual Expenses 2016/2017	Actual Expenses 2017/2018	Estimated Expenses 2018/2019	Adopted Budget 2018/2019	Proposed Budget 2019/2020	Budget Increase or Decrease	Budget % Change
1100-100	Salaries	4,674,166	4,703,411		4,801,965	4,568,108	(233,857)	-4.87%
1100-200	Employee Benefits	2,871,507	3,046,319		3,207,506	3,135,504	(72,002)	-2.24%
1100-300	Purchased Professional & Technical Services	13,016	16,978		16,032	16,032	-	0.00%
1100-400	Purchased Property Services	47,491	44,173		47,948	46,348	(1,600)	-3.34%
1100-500	Other Purchased Services	442,200	553,511		375,145	497,345	122,200	32.57%
1100-600	Supplies	162,470	152,079		172,439	179,864	7,425	4.31%
1100-700	Property	9,450	14,377		10,681	5,836	(4,845)	-45.36%
1100-800	Other Objects	9,811	7,304		21,168	21,333	165	0.78%
Total 1100 Regular Programs		8,230,111	8,538,152	-	8,652,884	8,470,370	(182,514)	-2.11%

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2019/20 Proposed Budget		1100	Object Subtotals	2018/19 Budget		1100	Object Subtotals	Increase (Decrease)
120	Salaries: Teachers	4,391,248		120	Salaries: Teachers	4,606,976		(215,728)
131	Salaries: Teacher Substitutes	120,000		131	Salaries: Teacher Substitutes	120,000		-
150	Salaries: Paraprofessionals & Para Substitutes	56,860	4,568,108	150	Salaries: Paraprofessionals & Para Substitutes	74,989	4,801,965	(18,129)
211	Medical Insurance	1,031,979		211	Medical Insurance	1,130,149		(98,170)
212	Dental Insurance	49,024		212	Dental Insurance	52,471		(3,447)
213	Life Insurance	4,224		213	Life Insurance	4,521		(297)
214	Income Protection Insurance	12,800		214	Income Protection Insurance	13,700		(900)
220	Social Security	349,469		220	Social Security	367,351		(17,882)
230	PSERS Retirement	1,578,624		230	PSERS Retirement	1,605,297		(26,673)
250	Unemployment Compensation	80,441		250	Unemployment Compensation	3,625		76,816
260	Workers' Compensation	28,943	3,135,504	260	Workers' Compensation	30,392	3,207,506	(1,449)
329	Professional Educational Services - Other	16,032	16,032	329	Professional Educational Services - Other	16,032	16,032	-
430	Repairs & Maintenance Services	46,348	46,348	430	Repairs & Maintenance Services	47,948	47,948	(1,600)
562	Tuition to Pennsylvania Charter Schools	468,625		562	Tuition to Pennsylvania Charter Schools	347,125		121,500
580	Travel	4,952		580	Travel	4,951		1
582	Field Trips	23,768	497,345	582	Field Trips	23,069	375,145	699
610	General Supplies	149,171		610	General Supplies	141,164		8,007
640	Textbooks	3,507		640	Textbooks	12,502		(8,995)
641	Workbooks	27,186	179,864	641	Workbooks	18,773	172,439	8,413
750	Equipment - Original & Additional	659		750	Equipment - Original & Additional	9,020		(8,361)
760	Equipment - Replacement	5,177	5,836	760	Equipment - Replacement	1,661	10,681	3,516
810	Dues & Fees	1,333		810	Dues & Fees	1,168		165
890	Miscellaneous Expenditures	20,000	21,333	890	Miscellaneous Expenditures	20,000	21,168	-
		<u>8,470,370</u>	<u>8,470,370</u>			<u>8,652,884</u>	<u>8,652,884</u>	<u>(182,514)</u>

1100 REGULAR PROGRAMS - ELEMENTARY/SECONDARY

1100-120-000-10-00	Salary Elementary Specials Teachers	257,776	
1100-120-031-10-35	Salary First Grade Teachers	282,430	
1100-120-032-10-35	Salary Second Grade Teachers	300,334	
1100-120-033-10-35	Salary Third Grade Teachers	285,264	
1100-120-034-10-35	Salary Fourth Grade Teachers	281,845	
1100-120-037-10-35	Salary Kindergarten Teachers	267,236	
1100-120-035-10-50	Salary Fifth Grade Teachers	276,286	
1100-120-036-10-50	Salary Sixth Grade Teachers	274,870	
1100-120-023-30-80	Salary Seventh Grade Teachers	275,645	
1100-120-024-30-80	Salary Eighth Grade Teachers	277,895	
1100-120-025-30-80	Salary Ninth Grade Teachers	265,745	
1100-120-026-30-80	Salary Tenth Grade Teachers	285,264	
1100-120-027-30-80	Salary Eleventh Grade Teachers	282,595	
1100-120-028-30-80	Salary Twelfth Grade Teachers	207,229	
1100-120-000-30-80	Salary Other Elective High School Teachers	570,834	
	Total Salaries: Teachers		4,391,248
1100-131-000-10-00	Salary Teacher Substitutes Elementary	60,000	
1100-131-000-30-80	Salary Teacher Substitutes Secondary	60,000	
	Total Salaries: Teacher Substitutes		120,000
1100-150-000-10-35	Salary Paraprofessionals & Para Subs Central	25,069	
1100-150-000-10-50	Salary Paraprofessionals & Para Subs Rommelt	31,791	
	Total Salaries: Paraprofessionals & Para Subs		56,860
1100-211-000-10-00	Medical Insurance Elementary Specials Teachers	24,634	
1100-211-031-10-35	Medical Insurance First Grade Teachers	82,789	
1100-211-032-10-35	Medical Insurance Second Grade Teachers	57,961	
1100-211-033-10-35	Medical Insurance Third Grade Teachers	86,404	
1100-211-034-10-35	Medical Insurance Fourth Grade Teachers	50,202	
1100-211-037-10-35	Medical Insurance Kindergarten Teachers	50,202	
1100-211-035-10-50	Medical Insurance Fifth Grade Teachers	84,288	
1100-211-036-10-50	Medical Insurance Sixth Grade Teachers	64,688	
1100-211-023-30-80	Medical Insurance Seventh Grade Teachers	86,404	
1100-211-024-30-80	Medical Insurance Eighth Grade Teachers	67,245	
1100-211-025-30-80	Medical Insurance Ninth Grade Teachers	50,846	
1100-211-026-30-80	Medical Insurance Tenth Grade Teachers	68,303	
1100-211-027-30-80	Medical Insurance Eleventh Grade Teachers	73,620	

1100-211-028-30-80	Medical Insurance Twelfth Grade Teacher	45,644	
1100-211-000-30-80	Medical Insurance Elective High School Teachers	138,749	
	Total Medical Insurance		1,031,979
1100-212-000-10-00	Dental Insurance Elementary Specials Teachers	3,064	
1100-212-031-10-35	Dental Insurance First Grade Teachers	3,064	
1100-212-032-10-35	Dental Insurance Second Grade Teachers	3,830	
1100-212-033-10-35	Dental Insurance Third Grade Teachers	3,064	
1100-212-034-10-35	Dental Insurance Fourth Grade Teachers	3,064	
1100-212-037-10-35	Dental Insurance Kindergarten Teachers	3,064	
1100-212-035-10-50	Dental Insurance Fifth Grade Teachers	3,064	
1100-212-036-10-50	Dental Insurance Sixth Grade Teachers	3,064	
1100-212-023-30-80	Dental Insurance Seventh Grade Teachers	3,064	
1100-212-024-30-80	Dental Insurance Eighth Grade Teachers	3,064	
1100-212-025-30-80	Dental Insurance Ninth Grade Teachers	3,064	
1100-212-026-30-80	Dental Insurance Tenth Grade Teachers	3,064	
1100-212-027-30-80	Dental Insurance Eleventh Grade Teachers	3,064	
1100-212-028-30-80	Dental Insurance Twelfth Grade Teachers	2,298	
1100-212-000-30-80	Dental Insurance Elective High School Teachers	6,128	
	Total Dental Insurance		49,024
1100-213-000-10-00	Life Insurance Elementary Specials Teachers	264	
1100-213-031-10-35	Life Insurance First Grade Teachers	264	
1100-213-032-10-35	Life Insurance Second Grade Teachers	330	
1100-213-033-10-35	Life Insurance Third Grade Teachers	264	
1100-213-034-10-35	Life Insurance Fourth Grade Teachers	264	
1100-213-037-10-35	Life Insurance Kindergarten Teachers	264	
1100-213-035-10-50	Life Insurance Fifth Grade Teachers	264	
1100-213-036-10-50	Life Insurance Sixth Grade Teachers	264	
1100-213-023-30-80	Life Insurance Seventh Grade Teachers	264	
1100-213-024-30-80	Life Insurance Eighth Grade Teachers	264	
1100-213-025-30-80	Life Insurance Ninth Grade Teachers	264	
1100-213-026-30-80	Life Insurance Tenth Grade Teachers	264	
1100-213-027-30-80	Life Insurance Eleventh Grade Teachers	264	
1100-213-028-30-80	Life Insurance Twelfth Grade Teachers	198	
1100-213-000-30-80	Life Insurance Elective High School Teachers	528	
	Total Life Insurance		4,224

1100-214-000-10-00	Income Protection Insurance Elementary Specials Teachers	800	
1100-214-031-10-35	Income Protection Insurance First Grade Teachers	800	
1100-214-032-10-35	Income Protection Insurance Second Grade Teachers	1,000	
1100-214-033-10-35	Income Protection Insurance Third Grade Teachers	800	
1100-214-034-10-35	Income Protection Insurance Fourth Grade Teachers	800	
1100-214-037-10-35	Income Protection Insurance Kindergarten Teachers	800	
1100-214-035-10-50	Income Protection Insurance Fifth Grade Teachers	800	
1100-214-036-10-50	Income Protection Insurance Sixth Grade Teachers	800	
1100-214-023-30-80	Income Protection Insurance Seventh Grade Teachers	800	
1100-214-024-30-80	Income Protection Insurance Eighth Grade Teachers	800	
1100-214-025-30-80	Income Protection Insurance Ninth Grade Teachers	800	
1100-214-026-30-80	Income Protection Insurance Tenth Grade Teachers	800	
1100-214-027-30-80	Income Protection Insurance Eleventh Grade Teacher	800	
1100-212-028-30-80	Income Protection Insurance Twelfth Grade Teachers	600	
1100-214-000-30-80	Income Protection Insurance Elective High School Teachers	1,600	
	Total Income Protection Insurance		12,800
1100-220-000-10-00	Social Security Elementary Specials Teachers	19,720	
1100-220-031-10-35	Social Security First Grade Teachers	21,607	
1100-220-032-10-35	Social Security Second Grade Teachers	22,976	
1100-220-033-10-35	Social Security Third Grade Teachers	21,824	
1100-220-034-10-35	Social Security Fourth Grade Teachers	21,562	
1100-220-037-10-35	Social Security Kindergarten Teachers	20,444	
1100-220-035-10-50	Social Security Fifth Grade Teachers	21,137	
1100-220-036-10-50	Social Security Sixth Grade Teachers	21,028	
1100-220-023-30-80	Social Security Seventh Grade Teachers	21,088	
1100-220-024-30-80	Social Security Eighth Grade Teachers	21,260	
1100-220-025-30-80	Social Security Ninth Grade Teachers	20,329	
1100-220-026-30-80	Social Security Tenth Grade Teachers	21,824	
1100-220-027-30-80	Social Security Eleventh Grade Teachers	21,619	
1100-220-028-30-80	Social Security Twelfth Grade Teacher	15,853	
1100-220-000-30-80	Social Security Elective High School Teachers	43,670	
1100-220-000-10-00	Social Security Elementary Substitute Teachers	4,590	
1100-220-000-30-80	Social Security Secondary Substitute Teachers	4,590	
1100-220-000-10-35	Social Security Paraprofessionals Central	1,917	
1100-220-000-10-50	Social Security Paraprofessionals Rommelt	2,431	
	Total Social Security		349,469
1100-230-000-10-00	PSERS Retirement Elementary Specials Teachers	88,391	

1100-230-031-10-35	PSERS Retirement First Grade Teachers	96,844	
1100-230-032-10-35	PSERS Retirement Second Grade Teachers	115,211	
1100-230-033-10-35	PSERS Retirement Third Grade Teachers	97,816	
1100-230-034-10-35	PSERS Retirement Fourth Grade Teachers	96,644	
1100-230-037-10-35	PSERS Retirement Kindergarten Teachers	91,634	
1100-230-035-10-50	PSERS Retirement Fifth Grade Teachers	94,738	
1100-230-036-10-50	PSERS Retirement Sixth Grade Teachers	94,253	
1100-230-023-30-80	PSERS Retirement Seventh Grade Teachers	94,518	
1100-230-024-30-80	PSERS Retirement Eighth Grade Teachers	95,290	
1100-230-025-30-80	PSERS Retirement Ninth Grade Teachers	91,124	
1100-230-026-30-80	PSERS Retirement Tenth Grade Teachers	97,816	
1100-230-027-30-80	PSERS Retirement Eleventh Grade Teachers	96,901	
1100-230-028-30-80	PSERS Retirement Twelfth Grade Teachers	71,059	
1100-230-000-30-80	PSERS Retirement Elective High School Teachers	195,738	
1100-230-000-10-00	PSERS Retirement Elementary Substitute Teachers	20,574	
1100-230-000-30-80	PSERS Retirement Secondary Substitute Teachers	20,574	
1100-230-000-10-35	PSERS Retirement Paraprofessionals Central	8,597	
1100-230-000-10-50	PSERS Retirement Paraprofessionals Rommelt	10,902	
	Total PSERS Retirement		1,578,624
1100-250-000-10-00	Unemployment Compensation Elementary Specials Teachers	200	
1100-250-031-10-35	Unemployment Compensation First Grade Teachers	200	
1100-250-032-10-35	Unemployment Compensation Second Grade Teachers	250	
1100-250-033-10-35	Unemployment Compensation Third Grade Teachers	200	
1100-250-034-10-35	Unemployment Compensation Fourth Grade Teachers	200	
1100-250-037-10-35	Unemployment Compensation Kindergarten Teachers	200	
1100-250-035-10-50	Unemployment Compensation Fifth Grade Teachers	200	
1100-250-036-10-50	Unemployment Compensation Sixth Grade Teachers	200	
1100-250-023-30-80	Unemployment Compensation Seventh Grade Teachers	200	
1100-250-024-30-80	Unemployment Compensation Eighth Grade Teachers	200	
1100-250-025-30-80	Unemployment Compensation Ninth Grade Teachers	200	
1100-250-026-30-80	Unemployment Compensation Tenth Grade Teachers	200	
1100-250-027-30-80	Unemployment Compensation Eleventh Grade Teachers	200	
1100-250-028-30-80	Unemployment Compensation Twelfth Grade Teachers	150	
1100-250-000-30-80	Unemployment Compensation Elective High School Teachers	400	
1100-250-000-10-35	Unemployment Compensation Paraprofessionals Central	50	
1100-250-000-10-50	Unemployment Compensation Paraprofessionals Rommelt	101	
	Unemployment Due to Reduction of Staff	77,090	
	Total Unemployment Compensation		80,441

1100-260-000-10-00	Workers' Compensation Elementary Specials Teachers	1,633	
1100-260-031-10-35	Workers' Compensation First Grade Teachers	1,790	
1100-260-032-10-35	Workers' Compensation Second Grade Teachers	1,902	
1100-260-033-10-35	Workers' Compensation Third Grade Teachers	1,808	
1100-260-034-10-35	Workers' Compensation Fourth Grade Teachers	1,786	
1100-260-037-10-35	Workers' Compensation Kindergarten Teachers	1,693	
1100-260-035-10-50	Workers' Compensation Fifth Grade Teachers	1,750	
1100-260-036-10-50	Workers' Compensation Sixth Grade Teachers	1,741	
1100-260-023-30-80	Workers' Compensation Seventh Grade Teachers	1,747	
1100-260-024-30-80	Workers' Compensation Eighth Grade Teachers	1,761	
1100-260-025-30-80	Workers' Compensation Ninth Grade Teachers	1,684	
1100-260-026-30-80	Workers' Compensation Tenth Grade Teachers	1,808	
1100-260-027-30-80	Workers' Compensation Eleventh Grade Teachers	1,790	
1100-260-028-30-80	Workers' Compensation Twelfth Grade Teachers	1,313	
1100-260-000-30-80	Workers' Compensation Elective High School Teachers	3,617	
1100-260-000-10-00	Workers' Compensation Elementary Substitute Teachers	380	
1100-260-000-30-80	Workers' Compensation Secondary Substitute Teachers	380	
1100-260-000-10-35	Workers' Compensation Paraprofessionals Central	159	
1100-260-000-10-50	Workers' Compensation Paraprofessionals Rommelt	201	
	Total Workers' Compensation		28,943
1100-329-000-00-00	Contracted Music Lessons	12,000	
1100-329-000-00-00	Automated Substitute Calling Program	4,032	
	Total Professional Educational Services - Other		16,032
1100-430-000-10-35	Lease of 2 Copiers Central Elementary (expires 7/2019)	6,260	
1100-430-000-10-35	Copy Charge for Copiers at Central Elementary (expires 7/2019)	6,750	
1100-430-000-10-50	Lease and Maintenance of RRR Office Copier (expires 10/2021)	5,286	
1100-430-000-10-50	Color Copies for RRR Office Copier	1,200	
1100-430-000-10-50	Rental and Maintenance of RRR 2nd Floor Copier (lease expired)	4,000	
1100-430-000-30-80	Piano Tuning	176	
1100-430-000-30-80	Robe Cleaning	110	
1100-430-000-10-50	Band Instrument Repair	550	
1100-430-016-30-80	Band Instrument Repair	2,200	
1100-430-000-30-80	Lease and Maintenance of High School Office Copier (expires 11/2020)	7,428	
1100-430-000-30-80	Lease and Maintenance of HS Library Copier (expires 11/2020)	3,147	
1100-430-000-30-80	Lease and Maintenance of HS Guidance Copier (expires 11/2020)	3,077	
1100-430-040-00-00	Rental and Mainenance on District Office Copier (lease expired)	3,564	
1100-430-040-00-00	Color Copies for District Office Copier	2,000	

1100-430-040-00-00	Maintenance of Office Equipment	600	
	Total Repairs & Maintenance Services		46,348
1100-562-000-00-00	Regular Charter School Students 20@ 11,500	230,000	
1100-562-000-00-00	Special Education Charter School Students 5 @ 21,000	105,000	
1100-562-000-00-00	Mountie Online Learning Academy 25 students @ 5,345	133,625	
	Total Tuition to Pennsylvania Charter Schools		468,625
1100-580-000-10-50	Director Attendance at Choral Festivals	212	
1100-580-000-30-80	High School Travel	1,000	
1100-580-012-30-80	Director Attendance at Choral Festivals	1,870	
1100-580-016-30-80	Director Attendance at Band Festivals	1,870	
	Total Conference & Travel		4,952
1100-582-031-10-35	Field Trip First Grade	500	
1100-582-032-10-35	Field Trip Second Grade	1,000	
1100-582-033-10-35	Field Trip Third Grade	1,500	
1100-582-034-10-35	Field Trip Fourth Grade	2,000	
1100-582-037-10-35	Field Trip Kindergarten	304	
1100-582-000-10-50	Field Trips Rommelt	2,000	
1100-580-000-10-50	Field Trip - IRC	800	
1100-582-000-30-80	High School Field Trips	2,000	
1100-582-000-30-80	Field Trips American Politics	800	
1100-582-012-30-80	Student attendance at County, District, Regional and State Chorus	1,595	
1100-582-013-30-80	Key Club Convention	3,000	
1100-582-013-30-80	Field Trips Chemistry	909	
1100-582-016-30-80	Student attendance at Band Festivals	1,760	
1100-582-023-30-80	Seventh Grade incentives, awards and field trips	933	
1100-582-024-30-80	Eighth Grade incentives, awards, and field trips	933	
1100-582-025-30-80	Ninth Grade incentives, awards and field trips	933	
1100-582-026-30-80	Tenth Grade incentives, award and field trips	933	
1100-582-027-30-80	Eleventh Grade incentives, awards and field trips	934	
1100-582-028-30-80	Twelfth Grade incentives, awards and field trips	934	
	Total Field Trips		23,768
1100-610-000-00-00	Copy Paper (all schools)	19,400	
1100-610-000-10-35	Central Elementary PBIS Supplies	5,000	
1100-610-000-10-35	Central Elementary General Supplies	17,692	
1100-610-002-10-35	Central Elementary Art Supplies	1,370	
1100-610-008-10-35	Central Elementary Physical Education Supplies	707	

1100-610-012-10-35	Central Elementary Music Supplies	654	
1100-610-018-10-35	Central Elementary Info Tech Supplies	2,526	
1100-610-031-10-35	General Supplies First Grade	2,639	
1100-610-032-10-35	General Supplies Second Grade	3,390	
1100-610-033-10-35	General Supplies Third Grade	2,475	
1100-610-034-10-35	General Supplies Fourth Grade	2,315	
1100-610-037-10-35	General Supplies Kindergarten	1,682	
1100-610-000-10-50	Rommelt Elementary General Supplies	6,378	
1100-610-002-10-50	Rommelt Elementary Art Supplies	1,147	
1100-610-008-10-50	Rommelt Elementary Physical Education Supplies	925	
1100-610-012-10-50	Rommelt Elementary Music Supplies	2,305	
1100-610-016-10-50	Rommelt Elementary Band Supplies	990	
1100-610-018-10-35	Rommelt Elementary Info Tech Supplies	543	
1100-610-035-10-50	General Supplies Fifth Grade	1,419	
1100-610-036-10-50	General Supplies Sixth Grade	1,642	
1100-610-000-30-80	High School General Supplies	24,858	
1100-610-002-30-80	High School Art General Supplies	2,128	
1100-610-005-30-80	High School English General Supplies	1,957	
1100-610-006-30-80	High School French and Spanish General Supplies	873	
1100-610-008-30-80	High School Health/Physical Education Supplies	5,423	
1100-610-011-30-80	High School Math General Supplies	6,816	
1100-610-012-30-80	High School Chorus Supplies	5,015	
1100-610-013-30-80	High School Science General Supplies	18,945	
1100-610-015-30-80	High School Social Studies General Supplies	2,689	
1100-610-016-30-80	High School Band Supplies	5,268	
	Total General Supplies		149,171
1100-640-037-10-35	Kindergarten Foundations Sets	1,493	
1100-640-005-30-80	High School English Books	2,014	
	Total Textbooks		3,507
1100-641-031-10-35	Central Elementary 1st Grade Workbooks (Math, Foundations, Reading)	4,536	
1100-641-033-10-35	Central Elementary 2nd Grade Workbooks (Math, Reading, Handwriting)	4,142	
1100-641-033-10-35	Central Elementary 3rd Grade Workbooks (Science)	2,802	
1100-641-034-10-35	Central Elementary 4th Grade Workbooks (Science, Reading)	2,762	
1100-641-035-10-50	Rommelt Elementary 5th Grade Workbooks	3,559	
1100-641-036-10-50	Rommelt Elementary 6th Grade Workbooks	3,428	
1100-641-005-30-80	High School English Workbooks	347	
1100-641-011-30-80	High School Math Workbooks	5,610	

	Total Workbooks		27,186
1100-750-000-10-50	Rommelt Elementary Xylophone	659	
1100-760-000-10-50	Rommelt Elementary Classroom Chairs (1 classroom)	1,385	
1100-750-000-30-80	High School Kiln	3,792	
	Total Equipment Purchases		5,836
1100-810-012-10-50	MENC/PMEA Membership	143	
1100-810-000-10-50	Interscholastic Reading Competition	200	
1100-810-016-30-80	PMEA Membership Band	165	
1100-810-012-30-80	PMEA Membership Chorus	165	
1100-810-012-30-80	Accompanist Fees	660	
	Total Dues & Fees		1,333
1100-890-010-00-00	SWASD Foundation Expense Elementary	15,000	
1100-890-000-30-80	SWASD Foundation Expense Secondary	5,000	
	Total Miscellaneous Expenditures		20,000
	Total 1100 Regular Programs		8,470,370

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1200 SPECIAL PROGRAMS - ELEMENTARY/SECONDARY

Object	Description	Actual Expenses 2016/2017	Actual Expenses 2017/2018	Estimated Expenses 2018/2019	Adopted Budget 2018/2019	Proposed Budget 2019/2020	Budget Increase or Decrease	Budget % Change
1200-100	Salaries	922,351	975,616		1,003,621	1,074,222	70,601	7.03%
1200-200	Employee Benefits	554,959	624,411		660,809	712,227	51,418	7.78%
1200-300	Purchased Professional & Technical Services	292,277	375,630		306,500	433,500	127,000	41.44%
1200-400	Purchased Property Services	-	-		270	270	-	0.00%
1100-500	Other Purchased Services	6,547	4,217		12,780	12,004	(776)	-6.07%
1200-600	Supplies	11,374	11,472		18,278	19,537	1,259	6.89%
1200-700	Property	-	5,570		5,000	5,000	-	0.00%
	Total 1200 Special Programs	1,787,508	1,996,916	-	2,007,258	2,256,760	249,502	12.43%

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2019/20 Proposed Budget

	1200	Central 1211	HS 1211	1221	1224	1225	1231	1233	Central 1240	Rommelt 1240	HS 1240	1243	1260	1280	Total	Object Subtotals
110 Salaries: Official/Administrative	44,652	-	-	-	-	-	-	-	-	-	-	-	-	-	44,652	
120 Salaries: Teachers	-	65,647	65,647	-	-	57,922	-	-	187,160	105,344	328,173	-	-	-	809,893	1200 Director of
150 Salaries: Paraprofessionals & Subs	-	17,480	29,353	-	-	-	-	-	48,578	23,022	101,244	-	-	-	219,677	Special Education
211 Medical Insurance	12,321	3,500	21,601	-	-	21,601	-	-	61,188	30,418	88,846	-	-	-	239,475	1211 Life Skills
212 Dental Insurance	383	766	766	-	-	766	-	-	2,298	1,532	3,830	-	-	-	10,341	1221 Hearing Support
213 Life Insurance	100	66	66	-	-	66	-	-	198	132	330	-	-	-	958	1224 Vision Support
214 Income Protection Insurance	100	200	200	-	-	200	-	-	600	400	1,000	-	-	-	2,700	1225 Speech & Language
220 Social Security	3,416	6,359	7,268	-	-	4,431	-	-	18,034	9,820	32,852	-	-	-	82,180	Support
230 PSERS Retirement	15,311	28,504	32,575	-	-	19,861	-	-	80,833	44,016	147,245	-	-	-	368,345	1231 Emotional Support
250 Unemployment Compensation	25	100	150	-	-	50	-	-	300	200	600	-	-	-	1,425	1233 Autistic Support
260 Workers' Compensation	283	527	601	-	-	367	-	-	1,494	813	2,718	-	-	-	6,803	712,227 1240 Learning Support
322 Prof Educational Services - IUs	-	-	-	1,000	30,000	3,500	160,000	160,000	-	-	-	-	-	9,000	363,500	1243 Gifted Support
330 Prof Educational Services - Other	-	-	-	-	-	-	-	-	-	-	-	-	70,000	-	70,000	433,500 1260 Physical Support
430 Repairs & Maintenance Services	-	-	-	-	-	270	-	-	-	-	-	-	-	-	270	270 1280 Early Intervention
569 Tuition - Other	-	-	-	-	-	-	-	-	-	-	-	4,070	-	-	4,070	
582 Field Trips	-	1,200	4,470	-	-	-	-	-	-	-	2,264	-	-	-	7,934	12,004
610 General Supplies	4,400	683	2,811	-	-	606	-	-	1,142	636	1,759	770	-	-	12,807	
640 Textbooks	880	-	-	-	-	-	-	-	-	-	-	-	-	-	880	
644 Software	5,850	-	-	-	-	-	-	-	-	-	-	-	-	-	5,850	19,537
750 Equipment - Original & Additional	5,000	-	-	-	-	-	-	-	-	-	-	-	-	-	5,000	5,000
Total	92,721	125,032	165,508	1,000	30,000	109,640	160,000	160,000	401,825	216,333	710,861	4,840	70,000	9,000	2,256,760	2,256,760

2018/19 Budget

	1200	Central 1211	HS 1211	1221	1224	1225	1231	1233	Central 1240	Rommelt 1240	HS 1240	1243	1260	1280	Total	Object Subtotals
110 Salaries: Official/Administrative	42,935	-	-	-	-	-	-	-	-	-	-	-	-	-	42,935	
120 Salaries: Teachers	-	63,172	63,172	-	-	55,622	-	-	170,526	100,744	300,564	-	-	-	753,800	1,003,621
150 Salaries: Paraprofessionals & Subs	-	17,129	28,666	-	-	-	-	-	47,525	14,613	98,953	-	-	-	206,886	
211 Medical Insurance	12,000	3,500	22,058	-	-	22,058	-	-	49,766	31,182	86,225	-	-	-	226,789	
212 Dental Insurance	383	766	766	-	-	766	-	-	2,298	1,532	3,830	-	-	-	10,341	
213 Life Insurance	100	66	66	-	-	66	-	-	198	132	330	-	-	-	958	
214 Income Protection Insurance	100	200	200	-	-	200	-	-	600	400	1,000	-	-	-	2,700	
220 Social Security	3,285	6,143	7,026	-	-	4,255	-	-	16,681	8,825	30,563	-	-	-	76,778	
230 PSERS Retirement	14,353	26,845	30,701	-	-	18,594	-	-	72,894	38,564	133,559	-	-	-	335,510	
250 Unemployment Compensation	25	100	150	-	-	50	-	-	300	150	600	-	-	-	1,375	
260 Workers' Compensation	272	509	582	-	-	352	-	-	1,381	731	2,531	-	-	-	6,358	660,809
322 Prof Educational Services - IUs	-	-	-	1,000	30,000	3,500	125,000	78,000	-	-	-	-	-	9,000	246,500	
330 Prof Educational Services - Other	-	-	-	-	-	-	-	-	-	-	-	-	60,000	-	60,000	306,500
430 Repairs & Maintenance Services	-	-	-	-	-	270	-	-	-	-	-	-	-	-	270	270
569 Tuition - Other	-	-	-	-	-	-	-	-	-	-	-	4,400	-	-	4,400	
582 Field Trips	-	2,400	4,635	-	-	-	-	-	-	-	1,345	-	-	-	8,380	12,780
610 General Supplies	4,400	560	2,586	-	-	547	-	-	1,031	772	1,212	440	-	-	11,548	
640 Textbooks	880	-	-	-	-	-	-	-	-	-	-	-	-	-	880	
644 Software	5,850	-	-	-	-	-	-	-	-	-	-	-	-	-	5,850	18,278
750 Equipment - Original & Additional	5,000	-	-	-	-	-	-	-	-	-	-	-	-	-	5,000	5,000
Total	89,583	121,390	160,608	1,000	30,000	106,280	125,000	78,000	363,200	197,645	660,712	4,840	60,000	9,000	2,007,258	2,007,258

Increase (Decrease) in Budget

3,138	3,642	4,900	-	-	3,360	35,000	82,000	38,625	18,688	50,149	-	10,000	-	249,502
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1200 SPECIAL PROGRAMS - ELEMENTARY/SECONDARY

1200 SPECIAL EDUCATION DIRECTOR

1200-110-000-00-00	Salary: Special Education Director	44,652	
1200-211-000-00-00	Medical Insurance	12,321	
1200-212-000-00-00	Dental Insurance	383	
1200-213-000-00-00	Life Insurance	100	
1200-214-000-00-00	Income Protection Insurance	100	
1200-220-000-00-00	Social Security	3,416	
1200-230-000-00-00	PSERS Retirement	15,311	
1200-250-000-00-00	Unemployment Compensation	25	
1200-260-000-00-00	Workers' Compensation	283	
1200-610-000-00-00	General Supplies	4,400	
1200-640-000-00-00	Special Education Books & Materials	880	
1200-644-000-00-00	Special Education Software from the IU	5,850	
1200-750-000-00-00	Equipment	5,000	
	Total Special Education Director Expense		92,721

1211 LIFE SKILLS SUPPORT

1211-120-000-10-35	Professional Salary	65,647	
1211-150-000-10-35	Paraprofessional Salary	17,480	
1211-211-000-10-35	Medical Insurance	3,500	
1211-212-000-10-35	Dental Insurance	766	
1211-213-000-10-35	Life Insurance	66	
1211-214-000-10-35	Income Protection Insurance	200	
1211-220-000-10-35	Social Security	6,359	
1211-230-000-10-35	PSERS Retirement	28,504	
1211-250-000-10-35	Unemployment Compensation	100	
1211-260-000-10-35	Workers' Compensation	527	
1211-580-000-10-35	Field Trips	1,200	
1211-610-000-10-35	General Supplies	683	
	Total Life Skills Support Central		125,032

1211-120-000-30-80	Professional Salary	65,647
1211-150-000-30-80	Paraprofessional Salary	29,353
1211-211-000-30-80	Medical Insurance	21,601
1211-212-000-30-80	Dental Insurance	766
1211-213-000-30-80	Life Insurance	66
1211-214-000-30-80	Income Protection Insurance	200

1211-220-000-30-80	Social Security	7,268	
1211-230-000-30-80	PSERS Retirement	32,575	
1211-250-000-30-80	Unemployment Compensation	150	
1211-260-000-30-80	Workers' Compensation	601	
1211-582-000-30-80	Field Trips	4,470	
1211-610-000-30-80	General Supplies	2,811	
	Total Life Skills Support Secondary		165,508
1221 DEAF OR HEARING IMPAIRED SUPPORT			
1221-322-000-00-00	IU Contracted Service Hearing Support		1,000
1224 BLIND OR VISUALLY IMPAIRED SUPPORT			
1224-322-000-00-00	IU Contracted Service Vision Support		30,000
1225 SPEECH AND LANGUAGE SUPPORT			
1225-120-000-10	Professional Salary - Speech Teacher	57,922	
1225-211-000-00-00	Medical Insurance	21,601	
1225-212-000-00-00	Dental Insurance	766	
1225-213-000-00-00	Life Insurance	66	
1225-214-000-00-00	Income Protection Insurance	200	
1225-220-000-00-00	Social Security	4,431	
1225-230-000-00-00	PSERS Retirement	19,861	
1225-250-000-00-00	Unemployment Compensation	50	
1225-260-000-00-00	Workers' Compensation	367	
1225-322-000-00-00	IU Contracted Service	3,500	
1225-430-000-00-00	Hearing Aide Contract	270	
1225-610-000-10-35	General Supplies	606	
	Total Speech and Language Support		109,640
1231 EMOTIONAL SUPPORT			
1231-322-000-10-00	IU Contracted Service Emotional Support 1 student	45,000	
1231-322-000-30-80	Emotional Support Outside Placement 1 student	70,000	
1231-322-000-30-80	IU Contracted Service Itinerant Service (2 x per week)	45,000	
	Total Emotional Support		160,000
1233 AUTISTIC SUPPORT			
1233-322-000-10-00	Autistic Support IU 6 students	160,000	
	Total Autistic Support		160,000

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1240 LEARNING SUPPORT

1240-120-000-10-35	Professional Salary	187,160	
1240-150-000-10-35	Paraprofessional Salary	48,578	
1240-211-000-10-35	Medical Insurance	61,188	
1240-212-000-10-35	Dental Insurance	2,298	
1240-213-000-10-35	Life Insurance	198	
1240-214-000-10-35	Income Protection Insurance	600	
1240-220-000-10-35	Social Security	18,034	
1240-230-000-10-35	PSERS Retirement	80,833	
1240-250-000-10-35	Unemployment Compensation	300	
1240-260-000-10-35	Workers' Compensation	1,494	
1240-610-000-10-35	General Supplies	1,142	
	Total Learning Support Central Elementary		401,825
1240-120-000-10-50	Professional Salary	105,344	
1240-150-000-10-50	Paraprofessional Salary	23,022	
1240-211-000-10-50	Medical Insurance	30,418	
1240-212-000-10-50	Dental Insurance	1,532	
1240-213-000-10-50	Life Insurance	132	
1240-214-000-10-50	Income Protection Insurance	400	
1240-220-000-10-50	Social Security	9,820	
1240-230-000-10-50	PSERS Retirement	44,016	
1240-250-000-10-50	Unemployment Compensation	200	
1240-260-000-10-50	Workers' Compensation	813	
1240-610-000-10-50	General Supplies	636	
	Total Learning Support Rommelt		216,333
1240-120-000-30-80	Professional Salary	328,173	
1240-150-000-30-80	Paraprofessional Salary	101,244	
1240-211-000-30-80	Medical Insurance	88,846	
1240-212-000-30-80	Dental Insurance	3,830	
1240-213-000-30-80	Life Insurance	330	
1240-214-000-30-80	Income Protection Insurance	1,000	
1240-220-000-30-80	Social Security	32,852	
1240-230-000-30-80	PSERS Retirement	147,245	
1240-250-000-30-80	Unemployment Compensation	600	
1240-260-000-30-80	Workers' Compensation	2,718	
1240-582-000-30-80	Field Trip	2,264	
1240-610-000-30-80	General Supplies	1,759	

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Total Learning Support High School 710,861

1243 GIFTED SUPPORT

1243-569-000-30-80	Secondary Gifted Program John Hopkins	4,070	
1243-610-000-10-35	Central Gifted Program Supplies	220	
1243-610-000-10-50	Rommelt Gifted Program Supplies	220	
1243-610-000-30-80	High School Gifted Program Supplies	330	
	Total Gifted Support Program		4,840

1260 PHYSICAL SUPPORT

1260-330-000-00-00 Other Professional Services 70,000

1280 EARLY INTERVENTION SUPPORT

1280-322 IU Contracted Service 9,000

Total 1200 Special Programs 2,256,760

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1300 VOCATIONAL EDUCATION

Object	Description	Actual Expenses 2016/2017	Actual Expenses 2017/2018	Estimated Expenses 2018/2019	Adopted Budget 2018/2019	Proposed Budget 2019/2020	Budget Increase or Decrease	Budget % Change
1300-100	Salaries	317,281	328,748		333,967	270,536	(63,431)	-18.99%
1300-200	Employee Benefits	191,092	214,847		221,175	184,836	(36,339)	-16.43%
1300-400	Purchased Property Services	-	-		2,750	1,800	(950)	-34.55%
1300-500	Other Purchased Services	121,146	169,057		217,800	257,520	39,720	18.24%
1300-600	Supplies	16,973	13,776		15,880	16,389	509	3.21%
	Total 1300 Vocational Education	646,492	726,428	-	791,572	731,081	(60,491)	-7.64%

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2019/20 Proposed Budget		1340	1350	1360	1390	Total	Object Subtotals
120	Salaries: Teachers	72,816	71,316	126,404	-	270,536	270,536
211	Medical Insurance	20,543	17,986	26,803	-	65,332	
212	Dental Insurance	766	766	1,532	-	3,064	
213	Life Insurance	66	66	132	-	264	
214	Income Protection	200	200	400	-	800	
220	Social Security	5,570	5,456	9,670	-	20,696	
230	PSERS Retirement	24,969	24,454	43,343	-	92,766	
250	Unemployment Compensation	50	50	100	-	200	
260	Workers' Compensation	461	452	801	-	1,714	184,836
430	Repairs & Maintenance	700	1,100	-	-	1,800	1,800
564	Tuition to Career & Tech Centers	-	-	-	246,000	246,000	
580	Travel & Field Trips	5,172	-	6,348	-	11,520	257,520
610	General Supplies	5,000	8,574	1,165	-	14,739	
640	Textbooks	-	-	1,650	-	1,650	16,389
Total		136,313	130,420	218,348	246,000	731,081	731,081

2018/19 Budget		1340	1350	1360	1390	Total	Object Subtotals
120	Salaries: Teachers	71,566	141,632	120,769	-	333,967	333,967
211	Medical Insurance	21,041	27,708	27,708	-	76,457	
212	Dental Insurance	766	1,532	1,532	-	3,830	
213	Life Insurance	66	132	132	-	330	
214	Income Protection	200	400	400	-	1,000	
220	Social Security	5,475	10,835	9,238	-	25,548	
230	PSERS Retirement	23,925	47,348	40,372	-	111,645	
250	Unemployment Compensation	50	100	100	-	250	
260	Workers' Compensation	453	897	765	-	2,115	221,175
430	Repairs & Maintenance	-	2,750	-	-	2,750	2,750
564	Tuition to Career & Tech Centers	-	-	-	206,300	206,300	
580	Travel & Field Trips	5,000	-	6,500	-	11,500	217,800
610	General Supplies	5,700	8,401	-	-	14,101	
641	Workbooks	-	-	1,779	-	1,779	15,880
Total		134,242	241,735	209,295	206,300	791,572	791,572

Increase (Decrease) in Budget	2,071	(111,315)	9,053	39,700	(60,491)
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- 1340 Home Economics Education
- 1350 Industrial Arts Education
- 1360 Business Education
- 1390 Other Vocational Education Programs

1300 VOCATIONAL EDUCATION

1340 HOME ECONOMICS EDUCATION

1340-120-000-30-80	Professional Salary	72,816	
1340-211-000-30-80	Medical Insurance	20,543	
1340-212-000-30-80	Dental Insurance	766	
1340-213-000-30-80	Life Insurance	66	
1340-214-000-30-80	Income Protection Insurance	200	
1340-220-000-30-80	Social Security	5,570	
1340-230-000-30-80	PSERS Retirement	24,969	
1340-250-000-30-80	Unemployment Compensation	50	
1340-260-000-30-80	Workers' Compensation	461	
1340-430-000-30-80	Service to Sewing Machines	700	
1340-580-000-30-80	Field Trips Home Economics	172	
1340-580-000-30-80	FCCLA Travel, Regional & State Conferences	5,000	
1340-610-000-30-80	Home Economic Supplies	5,000	
	Total 1340 Home Economics Expense		136,313

1350 INDUSTRIAL ARTS EDUCATION

1350-120-000-30-80	Professional Salary	71,316	
1350-211-000-30-80	Medical Insurance	17,986	
1350-212-000-30-80	Dental Insurance	766	
1350-213-000-30-80	Life Insurance	66	
1350-214-000-30-80	Income Protection Insurance	200	
1350-220-000-30-80	Social Security	5,456	
1350-230-000-30-80	PSERS Retirement	24,454	
1350-250-000-30-80	Unemployment Compensation	50	
1350-260-000-30-80	Workers' Compensation	452	
1350-430-000-30-80	Repairs and Maintenance	1,100	
1350-610-000-30-80	Industrial Arts General Supplies	5,807	
1350-644-000-30-80	Multimedia Supplies	2,767	
	Total Industrial Arts Expense		130,420

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1360 BUSINESS EDUCATION

1360-120-000-30-80	Professional Salary	126,404	
1360-211-000-30-80	Medical Insurance	26,803	
1360-212-000-30-80	Dental Insurance	1,532	
1360-213-000-30-80	Life Insurance	132	
1360-214-000-30-80	Income Protection Insurance	400	
1360-220-000-30-80	Social Security	9,670	
1360-230-000-30-80	PSERS Retirement	43,343	
1360-250-000-30-80	Unemployment Compensation	100	
1360-260-000-30-80	Workers' Compensation	801	
1360-580-000-30-80	Field Trips Business Education	348	
1360-580-000-30-80	FBLA Conference	6,000	
1360-610-000-30-80	Business Education Supplies	1,165	
1360-640-000-30-80	Business Education Textbooks	1,650	
	Total Business Education Expense		218,348

1390 OTHER VOCATIONAL PROGRAMS

1390-564-000-00-00	CTE Tuition-Williamsport Level 1 28 students @ 4,100	114,800	
1390-564-000-00-00	CTE Tuition-Williamsport Level 2 18 students @ 4,100	73,800	
1390-564-000-00-00	CTE Tuition-Williamsport Level 3 14 students @ 4,100	57,400	
	Total 1390 Vocational Tuition		246,000

Total 1300 Vocational Education

731,081

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1400 OTHER INSTRUCTIONAL PROGRAMS - ELEMENTARY/SECONDARY

Object	Description	Actual Expenses 2016/2017	Actual Expenses 2017/2018	Estimated Expenses 2018/2019	Adopted Budget 2018/2019	Proposed Budget 2019/2020	Budget Increase or Decrease	Budget % Change
1400-100	Salaries	219,962	237,541		234,422	212,103	(22,319)	-9.52%
1400-200	Employee Benefits	121,281	134,947		137,224	117,716	(19,508)	-14.22%
1400-300	Purchased Professional & Technical Services	65,493	65,723		40,000	35,500	(4,500)	-11.25%
1400-400	Purchased Property Services	89	87		600	600	-	0.00%
1400-500	Other Purchased Services	97,345	111,502		126,000	126,000	-	0.00%
1400-600	Supplies	2,590	5,294		3,978	3,978	-	0.00%
1400-800	Other Objects	1,214	1,009		1,200	1,200	-	0.00%
Total 1400 Other Instructional Programs		507,974	556,103	-	543,424	497,097	(46,327)	-8.53%

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2019/20 Proposed Budget

		1410	1430	1442	Title I 1490	Other 1490	Total	Object Subtotals
120	Salaries: Teachers	3,500	12,000	-	144,163	-	159,663	212,103
150	Salaries: Paraprofessionals	-	-	-	52,440	-	52,440	
211	Medical Insurance	-	-	-	25,101	-	25,101	
212	Dental Insurance	-	-	-	1,532	-	1,532	
213	Life Insurance	-	-	-	132	-	132	
214	Income Protection	-	-	-	400	-	400	
220	Social Security	268	918	-	15,040	-	16,226	
230	PSERS Retirement	1,200	4,115	-	67,415	-	72,730	
250	Unemployment Compensation	-	-	-	250	-	250	
260	Workers' Compensation	22	76	-	1,247	-	1,345	
390	Purchased Prof & Technical Svcs	-	-	-	35,500	-	35,500	35,500
430	Repairs & Maintenance	600	-	-	-	-	600	600
561	Payment to other LEA	-	-	-	-	5,000	5,000	
580	Travel & Conferences	-	-	-	1,000	-	1,000	
599	Alternative Education	-	-	120,000	-	-	120,000	126,000
610	General Supplies	-	-	-	3,978	-	3,978	3,978
890	Other Expense	-	-	-	1,200	-	1,200	1,200
Total		5,590	17,109	120,000	349,398	5,000	497,097	497,097

2018/19 Budget

		1410	1430	1442	Title I 1490	Other 1490	Total	Object Subtotals
120	Salaries: Teachers	3,500	12,000	-	167,535	-	183,035	234,422
150	Salaries: Paraprofessionals	-	-	-	51,387	-	51,387	
211	Medical Insurance	-	-	-	36,587	-	36,587	
212	Dental Insurance	-	-	-	1,915	-	1,915	
213	Life Insurance	-	-	-	165	-	165	
214	Income Protection	-	-	-	500	-	500	
220	Social Security	268	918	-	16,748	-	17,934	
230	PSERS Retirement	1,170	4,012	-	73,186	-	78,368	
250	Unemployment Compensation	-	-	-	275	-	275	
260	Workers' Compensation	22	76	-	1,382	-	1,480	
390	Purchased Prof & Technical Svcs	-	-	-	-	40,000	40,000	40,000
430	Repairs & Maintenance	600	-	-	-	-	600	600
561	Payment to other LEA	-	-	-	-	5,000	5,000	
580	Travel & Conferences	-	-	-	1,000	-	1,000	
599	Alternative Education	-	-	120,000	-	-	120,000	126,000
610	General Supplies	-	-	-	3,978	-	3,978	3,978
890	Other Expense	-	-	-	1,200	-	1,200	1,200
Total		5,560	17,006	120,000	355,858	45,000	543,424	543,424

Increase (Decrease) in Budget	30	103	-	(6,460)	(40,000)	(46,327)
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- 1410 Drivers' Education
- 1430 Homebound Instruction
- 1442 Alternative Education Programs
- 1490 Additional Other Instructional Programs

1400 OTHER INSTRUCTIONAL PROGRAMS - ELEMENTARY/SECONDARY

1410 DRIVERS' EDUCATION

1410-120-000-30-80	Professional Salary	3,500	
1410-220-000-30-80	Social Security	268	
1410-230-000-30-80	PSERS Retirement	1,200	
1410-260-000-30-80	Workers' Compensation	22	
1410-430-000-30-80	Driver Education Car Repair & Maintenance	600	
	Total Driver Education Expense		5,590

1430 HOMEBOUND INSTRUCTION

1430-120-000-00-00	Professional Salary	12,000	
1430-220-000-00-00	Social Security	918	
1430-230-000-00-00	PSERS Retirement	4,115	
1430-260-000-00-00	Workers' Compensation	76	
	Total Homebound Expense		17,109

1442 ALTERNATIVE EDUCATION PROGRAMS

1442-599-000-00-00	Alternative Education		120,000
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1490 TITLE I

PAID FOR WITH FEDERAL FUNDS - SEE REVENUE 8514 TITLE I

1490-120-443-00-00	Professional Salary	144,163	
1490-150-443-00-00	Paraprofessional Salary	52,440	
1490-211-443-00-00	Medical Insurance	25,101	
1490-212-443-00-00	Dental Insurance	1,532	
1490-213-443-00-00	Life Insurance	132	
1490-214-443-00-00	Income Protection Insurance	400	
1490-220-443-00-00	Social Security	15,040	
1490-230-443-00-00	PSERS Retirement	67,415	
1490-250-443-00-00	Unemployment Compensation	250	
1490-260-443-00-00	Workers' Compensation	1,247	
1490-390-443-00-00	Behavioral Support Specialist/Coach	35,500	
1490-580-443-00-00	Conferences and Staff Development	1,000	
1490-610-443-00-00	General Supplies	3,978	
1490-890-443-00-00	Parental Involvement & Other Expense	1,200	
	Total Title I Expenses		349,398

1490 ADDITIONAL OTHER INSTRUCTIONAL PROGRAMS

1490-561-000-00-00	Purchases Service from other LEA	5,000	
	Total Other Instruction Education 1490		5,000

Total 1400 Other Instructional Programs

497,097

2100 SUPPORT SERVICES - STUDENTS

Object	Description	Actual Expenses 2016/2017	Actual Expenses 2017/2018	Estimated Expenses 2018/2019	Adopted Budget 2018/2019	Proposed Budget 2019/2020	Budget Increase or Decrease	Budget % Change
2100-100	Salaries	245,545	276,542		229,515	242,973	13,458	5.86%
2100-200	Employee Benefits	150,650	170,322		151,561	152,465	904	0.60%
2100-500	Other Purchased Services	173	4,250		1,600	1,600	-	0.00%
2100-600	Supplies	5,345	7,931		7,327	7,764	437	5.96%
2100-800	Other Objects	274	285		325	325	-	0.00%
Total 2100 Support Services - Students		401,987	459,330	-	390,328	405,127	14,799	3.79%

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2019/20 Proposed Budget

	2110	Elem 2120	HS 2120	2130	2140	Total	Object Subtotals	
110 Salaries: Official/Administrative	-	-	-	1,800	44,652	46,452	242,973	
120 Salaries: Teachers	-	59,685	136,836	-	-	196,521		
211 Medical Insurance	-	3,500	29,360	-	12,321	45,181		
212 Dental Insurance	-	766	1,532	-	383	2,681		
213 Life Insurance	-	66	132	-	105	303		
214 Income Protection	-	200	400	-	100	700		
220 Social Security	-	4,566	10,467	138	3,416	18,587		
230 PSERS Retirement	-	20,466	46,921	617	15,311	83,315		
250 Unemployment Compensation	-	50	100	-	25	175		
260 Workers' Compensation	-	378	862	-	283	1,523		152,465
580 Travel & Conferences	-	-	1,100	-	500	1,600		1,600
610 General Supplies	-	1,421	4,638	-	1,705	7,764		7,764
810 Professional Dues	-	-	-	-	325	325		325
	-	91,098	232,348	2,555	79,126	405,127	405,127	

2018/19 Budget

	2110	Elem 2120	HS 2120	2130	2140	Total	Object Subtotals	
110 Salaries: Official/Administrative	24,000	-	-	1,800	42,935	68,735	229,515	
120 Salaries: Teachers	-	48,422	112,358	-	-	160,780		
211 Medical Insurance	6,000	21,041	12,624	-	12,000	51,665		
212 Dental Insurance	192	766	1,532	-	383	2,873		
213 Life Insurance	55	66	132	-	105	358		
214 Income Protection	50	200	400	-	100	750		
220 Social Security	1,836	3,704	8,595	138	3,285	17,558		
230 PSERS Retirement	8,023	16,187	37,561	602	14,353	76,726		
250 Unemployment Compensation	13	50	100	-	25	188		
260 Workers' Compensation	152	307	712	-	272	1,443		151,561
580 Travel & Conferences	-	-	1,100	-	500	1,600		1,600
610 General Supplies	-	722	4,900	-	1,705	7,327		7,327
810 Professional Dues	-	-	-	-	325	325		325
	40,321	91,465	180,014	2,540	75,988	390,328	390,328	

Increase (Decrease) in Budget	(40,321)	(367)	52,334	15	3,138	14,799
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- 2110 Student Services
- 2120 Guidance Services
- 2130 Attendance Services
- 2140 Psychological Services

2100 SUPPORT SERVICES - STUDENTS

2120 GUIDANCE SERVICES

2120-120-000-10-00	Professional Salary	59,685	
2120-211-000-10-00	Medical Insurance	3,500	
2120-212-000-10-00	Dental Insurance	766	
2120-213-000-10-00	Life Insurance	66	
2120-214-000-10-00	Income Protection Insurance	200	
2120-220-000-10-00	Social Security	4,566	
2120-230-000-10-00	PSERS Retirement	20,466	
2120-250-000-10-00	Unemployment Compensation	50	
2120-260-000-10-00	Workers' Compensation	378	
2120-610-000-10-35	Central Guidance Supplies	503	
2120-610-000-10-50	Rommelt Guidance Supplies	918	
	Total Guidance Services Elementary		91,098

2120-120-000-30-80	Professional Salary	136,836	
2120-211-000-30-80	Medical Insurance	29,360	
2120-212-000-30-80	Dental Insurance	1,532	
2120-213-000-30-80	Life Insurance	132	
2120-214-000-30-80	Income Protection Insurance	400	
2120-220-000-30-80	Social Security	10,467	
2120-230-000-30-80	PSERS Retirement	46,921	
2120-250-000-30-80	Unemployment Compensation	100	
2120-260-000-30-80	Workers' Compensation	862	
2120-582-000-30-80	High School Guidance Field Trip	1,100	
2120-610-000-30-80	High School Guidance Office Supplies	4,638	
	Total Guidance Services High School		232,348

2130 ATTENDANCE SERVICES

2130-111-000-00-00	Salary: Residency Verification Officer	1,800	
2130-220-000-00-00	Social Security	138	
2130-230-000-00-00	PSERS Retirement	617	
	Total Residency Expense		2,555

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2140 PSYCHOLOGICAL SERVICES

2140-110-000-00-00	Salary: School Psychologist	44,652
2140-211-000-00-00	Medical Insurance	12,321
2140-212-000-00-00	Dental Insurance	383
2140-213-000-00-00	Life Insurance	105
2140-214-000-00-00	Income Protection Insurance	100
2140-220-000-00-00	Social Security	3,416
2140-230-000-00-00	PSERS Retirement	15,311
2140-250-000-00-00	Unemployment Compensation	25
2140-260-000-00-00	Workers' Compensation	283
2140-580-000-00-00	Travel and Conference	500
2140-610-000-00-00	Psychological Tests and Materials	1,705
2140-810-000-00-00	Professional Dues	325

Total Psychological Service Expense

79,126

Total 2100 Support Services - Students

405,127

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2200 SUPPORT SERVICES - INSTRUCTIONAL STAFF

Object	Description	Actual Expenses 2016/2017	Actual Expenses 2017/2018	Estimated Expenses 2018/2019	Adopted Budget 2018/2019	Proposed Budget 2019/2020	Budget Increase or Decrease	Budget % Change
2200-100	Salaries	137,440	254,295		218,017	227,262	9,245	4.24%
2200-200	Employee Benefits	169,647	294,381		192,404	199,012	6,608	3.43%
2200-300	Purchased Professional & Technical Services	126,624	112,299		154,662	117,653	(37,009)	-23.93%
2200-400	Purchased Property Services	8,315	8,397		22,879	22,879	-	0.00%
2200-500	Other Purchased Services	22,685	28,878		56,105	56,105	-	0.00%
2200-600	Supplies	63,776	78,926		57,141	52,761	(4,380)	-7.67%
2200-700	Property	154,709	108,765		49,649	110,859	61,210	123.29%
Total 2200 Support Services - Instructional Staff		683,196	885,941	-	750,857	786,531	35,674	4.75%

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2019/20 Proposed Budget		2210	2240	Elem 2250	HS 2250	2260	2270	Total	Object Subtotals
110	Salaries: Official/Administrative	100,776	52,920	-	-	-	-	153,696	
120	Salaries: Teachers	-	-	36,783	36,783	-	-	73,566	227,262
211	Medical Insurance	24,642	23,563	10,801	10,801	-	-	69,807	
212	Dental Insurance	766	766	383	383	-	-	2,298	
213	Life Insurance	220	119	33	33	-	-	405	
214	Income Protection	200	200	100	100	-	-	600	
220	Social Security	7,709	4,048	2,814	2,814	-	-	17,385	
230	PSERS Retirement	34,556	18,146	12,613	12,613	-	-	77,928	
240	Tuition Reimbursement	-	-	-	-	-	29,000	29,000	
250	Unemployment Compensation	50	50	25	25	-	-	150	
260	Workers' Compensation	638	335	233	233	-	-	1,439	199,012
390	Purchase Tech Service	-	117,653	-	-	-	-	117,653	117,653
426	Internet Service	-	16,879	-	-	-	-	16,879	
430	Repairs & Maintenance	-	6,000	-	-	-	-	6,000	22,879
580	Travel & Conferences	-	-	-	-	-	56,105	56,105	56,105
610	General Supplies	-	35,000	440	300	5,000	-	40,740	
640	Books	-	-	3,031	6,490	-	-	9,521	
644	Software	-	2,500	-	-	-	-	2,500	52,761
750	New Equipment	-	110,859	-	-	-	-	110,859	110,859
		169,557	389,038	67,256	70,575	5,000	85,105	786,531	786,531

2018/19 Budget		2210	2240	Elem 2250	HS 2250	2260	2270	Total	Object Subtotals
110	Salaries: Official/Administrative	96,900	50,885	-	-	-	-	147,785	
120	Salaries: Teachers	-	-	35,116	35,116	-	-	70,232	218,017
211	Medical Insurance	24,000	22,952	11,029	11,029	-	-	69,010	
212	Dental Insurance	766	766	383	383	-	-	2,298	
213	Life Insurance	220	119	33	33	-	-	405	
214	Income Protection	200	200	100	100	-	-	600	
220	Social Security	7,413	3,893	2,686	2,686	-	-	16,678	
230	PSERS Retirement	32,394	17,011	11,739	11,739	-	-	72,883	
240	Tuition Reimbursement	-	-	-	-	-	29,000	29,000	
250	Unemployment Compensation	50	50	25	25	-	-	150	
260	Workers' Compensation	614	322	222	222	-	-	1,380	192,404
390	Purchase Tech Service	-	154,662	-	-	-	-	154,662	154,662
426	Internet Service	-	16,879	-	-	-	-	16,879	
430	Repairs & Maintenance	-	6,000	-	-	-	-	6,000	22,879
580	Travel & Conferences	-	-	-	-	-	56,105	56,105	56,105
610	General Supplies	-	39,500	834	330	5,000	-	45,664	
640	Books	-	-	3,251	6,655	-	-	9,906	
644	Software	-	1,571	-	-	-	-	1,571	57,141
750	New Equipment	-	49,649	-	-	-	-	49,649	49,649
		162,557	364,459	65,418	68,318	5,000	85,105	750,857	750,857

Increase (Decrease) in Budget	7,000	24,579	1,838	2,257	-	-	35,674
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- 2210 Director of Innovative Learning & Information Systems
- 2240 Technology Support Services
- 2250 School Library Services
- 2260 Instructional and Curriculum Development Services
- 2270 Instructional Staff Professional Development Services

2200 SUPPORT SERVICES - INSTRUCTIONAL STAFF

2210 INNOVATIVE LEARNING & INFORMATION SYSTEMS

2210-111-000-00-00	Salary: Director of Innovative Learning & Information Systems	100,776	
2210-211-000-00-00	Medical Insurance	24,642	
2210-212-000-00-00	Dental Insurance	766	
2210-213-000-00-00	Life Insurance	220	
2210-214-000-00-00	Income Protection Insurance	200	
2210-220-000-00-00	Social Security	7,709	
2210-230-000-00-00	PSERS Retirement	34,556	
2210-250-000-00-00	Unemployment Compensation	50	
2210-260-000-00-00	Workers' Compensation	638	
	Total Innovative Learning & Information Systems		169,557

2240 COMPUTER SUPPORT SERVICES

2240-111-000-00-00	Salary: Computer Technician	52,920	
2240-211-000-00-00	Medical Insurance	23,563	
2240-212-000-00-00	Dental Insurance	766	
2240-213-000-00-00	Life Insurance	119	
2240-214-000-00-00	Income Protection Insurance	200	
2240-220-000-00-00	Social Security	4,048	
2240-230-000-00-00	PSERS Retirement	18,146	
2240-250-000-00-00	Unemployment Compensation	50	
2240-260-000-00-00	Workers' Compensation	335	
		100,147	

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2240-390-000-00-00	Blast IU 17 System Support Engineer 2 days month	18,000
Blast IU Network Svcs	Content Barrier	6,750
Blast IU Network Svcs	Proofpoint Spam Filter	10,000
Blast IU Network Svcs	AD Self Service Plus Password Reset	595
Blast IU Network Svcs	Blast IU 17 - Server Hosting Services	14,000
Blast IU Network Svcs	Switch/Network Monitoring Software	1,750
Blast IU Network Svcs	Threatstop - Spam and Network Protection	2,000
Blast IU Network Svcs	Moodle Server IU17	750
Blast IU Network Svcs	Sophos Desktop Virus Security (Prepaid 3-Year Contract ends 6/30/21)	-
Blast IU Network Svcs	Wombat Internet Awareness Training Software (2 year Contract ends 6/30/21)	3,267
Blast IU Network Svcs	Web Site - Wordpress Hosted by IU 17	2,000
PowerSchool Svcs	CAIU15 PowerSchool Support Agreement	14,144
PowerSchool Svcs	CAIU15 PowerSchool Hosting Services	2,500
PowerSchool Svcs	eCollect - PowerSchool Online Integration	3,685
PowerSchool Svcs	Report Card Creator - Montgomery County IU	450
PowerSchool Svcs	Alert Solutions - Phone Communication System (3-Year Contract ends 6/30/21)	1,500
Licensing Svcs Software	Microsoft Software License Agreement (5 Year Agreement ends 6/30/23)	13,514
Licensing Svcs Software	Jamf Software - iPad Management Software	3,200
Licensing Svcs Software	PrimeroEdge Cafeteria Software	3,100
Licensing Svcs Software	i-Safe Subscription for CIPA Law	800
Licensing Svcs Software	Public Performance License Renewal for Central	406
Licensing Svcs Software	Public Performance License Renewal for Rommelt	382
Licensing Svcs Software	Public Performance License Renewal for High School	432
Library Software	Library Circulation Software: Follett	3,300
Library Software	Access PA Membership Fee	900
Curriculum Software	PBIS Apps (Central Elementary)	350
Curriculum Software	Study Island (District License) - Remediation for HS Students Only	2,000
Curriculum Software	ClassLink - Single Sign-on Solution	4,563
District Software	Smore	500
District Software	AirPrint Software (Ability to print from an iPad)	20
District Software	MasterLibrary.com - Facility Scheduling Software	1,800
District Software	Criteria Corp (Pre-Employment Testing Software)	995

Total Purchase Technical Service 117,653

2240-426-000-00-00	District Internet Access	16,879
2240-430-000-00-00	Repair & Maintenance for Computers, Printers, and LAN	6,000

2240-610-000-00-00	Printer Toner Cartridges & Supplies	35,000	
2240-644-000-00-00	Adobe Creative Cloud Software Upgrade	2,500	
2240-750-000-00-00			
Current Leases	Mac Lab: 4 Yr Lease Originated July 2018	8,984	
Current Leases	iPad Lease: 100 iPads on a 4 Year Lease Originated July 2018	7,350	
Proposed New Lease	Educator iPad Program: 110 iPads 4-Year Lease	8,100	
Classroom Upgrades	HS TV Studio Upgrade (Last Upgraded in 2002)	15,500	
Classroom Upgrades	Interactive Whiteboards (2)	3,500	
Classroom Upgrades	Dell Computers - HS Lab	24,525	
Classroom Upgrades	Computer replacements throughout the District	15,000	
Classroom Upgrades	(2) Apple TV, iPad and HDMI to VGA Converter (HS Band & Chorus Departments)	1,100	
Classroom Upgrades	Promethean Panel with Mobile Stand for Central MakerSpace	3,800	
Network Hardware	Fiber Core Switch - HS main IDF (Old is End of Life) - Will be eRate eligible)	11,000	
Network Hardware	Projectors (Replacements as needed)	2,000	
Innovative Projects	Innovative Learning & Makerspace Classroom Projects	10,000	
	Total Computer Equipment	110,859	
	Total Computer Support Services		389,038
2250 SCHOOL LIBRARY SERVICE			
2250-120-000-10-00	Professional Salary	36,783	
2250-211-000-10-00	Medical Insurance	10,801	
2250-212-000-10-00	Dental Insurance	383	
2250-213-000-10-00	Life Insurance	33	
2250-214-000-10-00	Income Protection Insurance	100	
2250-220-000-10-00	Social Security	2,814	
2250-230-000-10-00	PSERS Retirement	12,613	
2250-250-000-10-00	Unemployment Compensation	25	
2250-260-000-10-00	Workers' Compensation	233	
2250-610-000-10-35	Library General Supplies Central	220	
2250-610-000-10-50	Library General Supplies Rommelt	220	
2250-640-000-10-35	Total Books & Magazines Central	2,294	
2250-640-000-10-50	Total Books & Magazines Rommelt	737	
	Total School Library Service Elementary		67,256

2250-120-000-30-80	Professional Salary	36,783	
2250-211-000-30-80	Medical Insurance	10,801	
2250-212-000-30-80	Dental Insurance	383	
2250-213-000-30-80	Life Insurance	33	
2250-214-000-30-80	Income Protection Insurance	100	
2250-220-000-30-80	Social Security	2,814	
2250-230-000-30-80	PSERS Retirement	12,613	
2250-250-000-30-80	Unemployment Compensation	25	
2250-260-000-30-80	Workers' Compensation	233	
2250-610-000-30-80	Library General Supplies High School	300	
2250-640-000-30-80	Books for High School Library	5,775	
2250-640-000-30-80	Magazines/Newspaper/Pamphlets	715	
	Total School Library Service High School		70,575
2260 CURRICULUM DEVELOPMENT SERVICES			
2260-610-000-00-00	Supplies Curriculum Director		5,000
2270 STAFF DEVELOPMENT SERVICES			
2270-240-000-00-00	Tuition Reimbursement	29,000	
	PAID FOR WITH FEDERAL FUNDS - SEE REVENUE 8515 TITLE II		
2270-390-000-00-00	Behaviorial Support Specialist/Coach	38,618	
2270-580-000-00-00	Travel & Conference (Title II Staff Development Support)	17,487	
	Total 2270 Staff Development Expense		85,105
	Total 2200 Support Services - Instructional Staff		786,531

2300 SUPPORT SERVICES - ADMINISTRATION

Object	Description	Actual Expenses 2016/2017	Actual Expenses 2017/2018	Estimated Expenses 2018/2019	Adopted Budget 2018/2019	Proposed Budget 2019/2020	Budget Increase or Decrease	Budget % Change
2300-100	Salaries	701,574	708,079		624,812	634,406	9,594	1.54%
2300-200	Employee Benefits	610,306	579,188		633,549	632,826	(723)	-0.11%
2300-300	Purchased Professional & Technical Services	73,036	74,003		90,000	90,000	-	0.00%
2300-500	Other Purchased Services	26,241	24,097		17,125	18,625	1,500	8.76%
2300-600	Supplies	22,277	21,357		21,065	17,559	(3,506)	-16.64%
2300-700	Property	5,480	-		-	-	-	#DIV/0!
2300-800	Other Objects	18,376	14,895		15,150	14,750	(400)	-2.64%
Total 2300 Support Services - Administration		1,457,290	1,421,619	-	1,401,701	1,408,166	6,465	0.46%

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2019/20 Proposed Budget

	2310	2320	2330	2350	2360	Central 2380	Rommelt 2380	HS 2380	Total	Object Subtotals
110 Salaries: Official/Administrative	5,000	-	-	-	130,429	71,604	67,548	149,519	424,100	634,406
111 Salaries: Tax Collectors	-	-	12,300	-	40,158	-	-	-	52,458	
131 Salaries: Secretary Substitutes	-	-	-	-	-	1,500	1,500	3,000	6,000	
150 Salaries: Office/Clerical	-	-	-	-	-	37,116	23,445	91,287	151,848	
211 Medical Insurance	112,829	-	-	-	46,652	43,468	41,084	112,161	356,194	
212 Dental Insurance	-	-	-	-	1,532	1,341	1,340	3,447	7,660	
213 Life Insurance	414	-	-	-	352	246	216	526	1,754	
214 Income Protection Insurance	-	-	-	-	320	175	125	300	920	
220 Social Security	383	-	941	-	13,050	8,432	7,077	18,653	48,536	
230 PSERS Retirement	1,715	-	-	-	58,494	37,794	31,715	83,601	213,319	
250 Unemployment Compensation	-	-	-	-	100	88	87	225	500	632,826
260 Workers' Compensation	32	-	-	-	1,080	699	587	1,545	3,943	
300 Purchased Prof & Technical Svcs	-	-	49,400	40,500	100	-	-	-	90,000	90,000
525 Bonding Insurance	350	275	-	-	-	-	-	-	625	18,625
540 Advertising	10,000	-	-	-	-	-	-	-	10,000	
550 Printing	-	-	4,000	-	-	-	-	-	4,000	
580 Travel	1,000	-	-	-	1,500	1,500	-	-	4,000	
610 General Supplies	5,700	-	-	-	2,000	4,559	2,300	3,000	17,559	17,559
810 Dues & Fees	7,500	-	-	-	3,100	600	450	600	12,250	14,750
890 Miscellaneous Expenditures	2,500	-	-	-	-	-	-	-	2,500	
	147,423	275	66,641	40,500	298,867	209,122	177,474	467,864	1,408,166	1,408,166

2018/19 Budget

	2310	2320	2330	2350	2360	Central 2380	Rommelt 2380	HS 2380	Total	Object Subtotals
110 Salaries: Official/Administrative	5,000	-	-	-	125,053	86,250	62,250	140,018	418,571	624,812
111 Salaries: Tax Collectors	-	-	12,300	-	38,613	-	-	-	50,913	
131 Salaries: Secretary Substitutes	-	-	-	-	-	1,500	1,500	3,000	6,000	
150 Salaries: Office/Clerical	-	-	-	-	-	36,576	22,995	89,757	149,328	
211 Medical Insurance	128,328	-	-	-	43,371	48,244	42,244	103,842	366,029	
212 Dental Insurance	-	-	-	-	1,532	1,532	1,341	3,447	7,852	
213 Life Insurance	364	-	-	-	352	266	211	526	1,719	
214 Income Protection Insurance	-	-	-	-	320	200	150	300	970	
220 Social Security	383	-	941	-	12,520	9,511	6,636	17,806	47,797	
230 PSERS Retirement	1,672	-	-	-	54,714	41,562	28,999	77,816	204,763	
250 Unemployment Compensation	-	-	-	-	100	100	88	250	538	633,549
260 Workers' Compensation	32	-	-	-	1,037	788	550	1,474	3,881	
300 Purchased Prof & Technical Svcs	-	-	49,400	40,500	100	-	-	-	90,000	90,000
525 Bonding Insurance	350	275	-	-	-	-	-	-	625	17,125
540 Advertising	10,000	-	-	-	-	-	-	-	10,000	
550 Printing	-	-	4,000	-	-	-	-	-	4,000	
580 Travel	1,000	-	-	-	1,500	-	-	-	2,500	
610 General Supplies	5,700	-	-	-	2,000	5,815	3,550	4,000	21,065	21,065
810 Dues & Fees	7,500	-	-	-	3,100	600	450	1,000	12,650	15,150
890 Miscellaneous Expenditures	2,500	-	-	-	-	-	-	-	2,500	
	162,829	275	66,641	40,500	284,312	232,944	170,964	443,236	1,401,701	1,401,701

Increase (Decrease) in Budget	(15,406)	-	-	-	14,555	(23,822)	6,510	24,628	6,465
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- 2310 Board Services
- 2320 Board Treasurer Services
- 2330 Tax Assessment & Collection Services
- 2350 Legal & Accounting Services
- 2360 Office of the Superintendent Services
- 2380 Office of the Principal Services

2300 SUPPORT SERVICES - ADMINISTRATION

2310 BOARD SERVICES

2310-150-000-00-00	Salary: Board Secretary	5,000	
2310-211-000-00-00	Medical Insurance Premiums for District Retirees	112,829	
2310-213-000-00-00	Life Insurance Premiums for Retirees	414	
2310-220-000-00-00	Social Security	383	
2310-230-000-00-00	PSERS Retirement	1,715	
2310-260-000-00-00	Workers Compensation	32	
2310-525-000-00-00	Bond, Secretary	350	
2310-540-000-00-00	Legal Advertising	10,000	
2310-580-000-00-00	Inservice Workshops - Board	1,000	
2310-610-000-00-00	Board General Supplies	5,700	
2310-810-000-00-00	Board Dues and Fees	7,500	
2310-890-000-00-00	Miscellaneous expenses including Million Mountie Lights	2,500	
	Total 2310 Board Service Expense		147,423

2320 BOARD TREASURER SERVICES

2320-525-000-00-00	Bonding Insurance - Treasurer		275
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2330 TAX ASSESSMENT AND COLLECTION SERVICES

2330-111-000-00-00	Armstrong Township	1,500	
2330-111-000-00-00	Duboistown	2,025	
2330-111-000-00-00	South Williamsport Borough	6,900	
2330-111-000-00-00	Susquehanna Township	1,875	
	Total Tax Collectors Salary	12,300	
2330-220-000-00-00	Social Security	941	
2330-300-000-00-00	Earned Income Tax Collection Commission (flat fee per month)	38,000	
	Realty Transfer Tax Commission (2% of tax collected)	11,400	
2330-550-000-00-00	Printing/Postage of Tax Bills	4,000	
	Total 2330 Tax Assessment and Collection Services		66,641

2350 LEGAL & ACCOUNTING SERVICE

2350-330-000-00-00	Legal Service, retainer	5,000	
2350-330-000-00-00	Other Professional Services Special Council	12,000	
2350-330-000-00-00	Annual Financial Audit including GASB 68 Financial Reporting for Pensions	23,500	
	Total Legal & Accounting Services		40,500

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2360 OFFICE OF THE SUPERINTENDENT SERVICES

2360-121-000-00-00	Administrative Salary	130,429
2360-151-000-00-00	Office/Clerical Salary	40,158
2360-211-000-00-00	Medical Insurance	46,652
2360-212-000-00-00	Dental Insurance	1,532
2360-213-000-00-00	Life Insurance	352
2360-214-000-00-00	Income Protection Insurance	320
2360-220-000-00-00	Social Security	13,050
2360-230-000-00-00	PSERS Retirement	58,494
2360-250-000-00-00	Unemployment Compensation	100
2360-260-000-00-00	Workers' Compensation	1,080
2360-390-000-00-00	PennLink E-Mail	100
2360-580-000-00-00	Conference and Workshops Travel	1,200
2360-580-000-00-00	Secretarial Conference	300
	Total Travel and Conference	1,500
2360-610-000-00-00	General Supplies	2,000
2360-810-000-00-00	PSBA, ASCD, PASA, Fees	3,100
	Total 2360 Office of the Superintendent	298,867

2380 OFFICE OF THE PRINCIPAL SERVICES

2380-120-000-10-35	Administrative Salary Central	71,604
2380-131-000-10-35	Office/Clerical Salary Substitutes	1,500
2380-150-000-10-35	Office/Clerical Salary Central	37,116
2380-211-000-10-35	Medical Insurance	43,468
2380-212-000-10-35	Dental Insurance	1,341
2380-213-000-10-35	Life Insurance	246
2380-214-000-10-35	Income Protection Insurance	175
2380-220-000-10-35	Social Security	8,432
2380-230-000-10-35	PSERS Retirement	37,794
2380-250-000-10-35	Unemployment Compensation	88
2380-260-000-10-35	Workers' Compensation	699
2380-580-000-10-35	Professional Development	1,500
2380-610-000-10-35	Envelopes/Student Files	1,552
2380-610-000-10-35	PSSA Supplies	600
2380-610-000-10-35	EOY Awards/Presidential Pins/Etc	500
2380-610-000-10-35	Recess Supplies	658

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2380-610-000-10-35	Office/General Supplies	1,249	
2380-810-000-10-35	Dues and Fees	600	
	Total Principals' Office Central		209,122
2380-120-000-10-50	Administrative Salary Rommelt	67,548	
2380-131-000-10-50	Office/Clerical Salary Substitutes	1,500	
2380-150-000-10-50	Office/Clerical Salary Rommelt	23,445	
2380-211-000-10-50	Medical Insurance	41,084	
2380-212-000-10-50	Dental Insurance	1,340	
2380-213-000-10-50	Life Insurance	216	
2380-214-000-10-50	Income Protection Insurance	125	
2380-220-000-10-50	Social Security	7,077	
2380-230-000-10-50	PSERS Retirement	31,715	
2380-250-000-10-50	Unemployment Compensation	87	
2380-260-000-10-50	Workers' Compensation	587	
2380-610-000-10-50	General Supplies	2,300	
2380-810-000-10-50	Dues and Fees	450	
	Total Principals' Office Rommelt		177,474
2380-120-000-30-80	Administrative Salary HS	149,519	
2380-131-000-30-80	Office/Clerical Salary Substitutes	3,000	
2380-150-000-30-80	Office/Clerical Salary HS	91,287	
2380-211-000-30-80	Medical Insurance	112,161	
2380-212-000-30-80	Dental Insurance	3,447	
2380-213-000-30-80	Life Insurance	526	
2380-214-000-30-80	Income Protection Insurance	300	
2380-220-000-30-80	Social Security	18,653	
2380-230-000-30-80	PSERS Retirement	83,601	
2380-250-000-30-80	Unemployment Compensation	225	
2380-260-000-30-80	Workers' Compensation	1,545	
2380-610-000-30-80	General Supplies	3,000	
2380-810-000-30-80	Dues and Fees	600	
	Total Principals' Office High School		467,864
	Total 2300 Support Services - Administration		1,408,166

2400 SUPPORT SERVICES - PUPIL HEALTH

Object	Description	Actual Expenses 2016/2017	Actual Expenses 2017/2018	Estimated Expenses 2018/2019	Adopted Budget 2018/2019	Proposed Budget 2019/2020	Budget Increase or Decrease	Budget % Change
2400-100	Salaries	108,786	112,550		115,088	116,290	1,202	1.04%
2400-200	Employee Benefits	40,856	44,989		51,435	52,907	1,472	2.86%
2400-300	Purchased Professional & Technical Services	7,400	5,000		5,100	5,100	-	0.00%
2400-400	Purchased Property Services	353	255		83	303	220	265.06%
2400-500	Other Purchased Services	-	-		550	275	(275)	-50.00%
2400-600	Supplies	4,795	3,658		8,568	9,639	1,071	12.50%
	Total 2400 Support Services - Pupil Health	162,190	166,452	-	180,824	184,514	3,690	2.04%

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2019/20 Proposed Budget					Object	
	2420	2430	2440	Total	Subtotals	
120 Salaries: School Nurse	-	-	69,016	69,016	116,290	
140 Salaries: Dental Hygienist	-	3,750	-	3,750		
150 Salaries: Nurse Aides	-	-	43,524	43,524		
211 Medical Insurance	-	-	3,500	3,500		
212 Dental Insurance	-	-	766	766		
213 Life Insurance	-	-	66	66		
214 Income Protection Insurance	-	-	200	200		
220 Social Security	-	287	8,610	8,897		
230 PSERS Retirement	-	-	38,591	38,591		
250 Unemployment Compensation	-	-	150	150		
260 Workers' Compensation	-	24	713	737		52,907
330 Other Professional Services	5,000	100	-	5,100		5,100
430 Repairs & Maintenance Services	-	-	303	303		303
580 Travel	-	-	275	275		275
610 General Supplies	-	-	9,639	9,639	9,639	
	5,000	4,161	175,353	184,514	184,514	

2018/19 Budget					Object	
	2420	2430	2440	Total	Subtotals	
120 Salaries: School Nurse	-	-	68,516	68,516	115,088	
140 Salaries: Dental Hygienist	-	3,750	-	3,750		
150 Salaries: Nurse Aides	-	-	42,822	42,822		
211 Medical Insurance	-	-	3,500	3,500		
212 Dental Insurance	-	-	766	766		
213 Life Insurance	-	-	66	66		
214 Income Protection Insurance	-	-	200	200		
220 Social Security	-	287	8,517	8,804		
230 PSERS Retirement	-	-	37,220	37,220		
250 Unemployment Compensation	-	-	150	150		
260 Workers' Compensation	-	24	705	729		51,435
330 Other Professional Services	5,000	100	-	5,100		5,100
430 Repairs & Maintenance Services	-	-	83	83		83
580 Travel	-	-	550	550		550
610 General Supplies	-	-	8,568	8,568	8,568	
	5,000	4,161	171,663	180,824	180,824	

Increase (Decrease) in Budget	-	-	3,690	3,690
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2420 Medical Services
2430 Dental Services
2440 Nursing Services

2400 SUPPORT SERVICES - PUPIL HEALTH

2420 MEDICAL SERVICES

2420-330-000-00-00 School Doctor 5,000

2430 DENTAL SERVICES

2430-111-000-00-00 Salary Dental Hygienist 30 days 3,750
 2430-220-000-00-00 Social Security 287
 2430-260 Workers' Compensation 24
 2430-330 School Dentist 100
 Total Dental Service 4,161

2440 NURSING SERVICES

2440-120-000-00-00 Professional Salary 68,016
 2440-120-000-00-00 Summer Work Athletic Physicals 1,000
 Total Nurses Salary 69,016
 2440-150-000-00-00 Nurses Aide 43,524
 2440-211-000-00-00 Medical Insurance 3,500
 2400-212-000-00-00 Dental Insurance 766
 2440-213-000-00-00 Life Insurance 66
 2440-214-000-00-00 Income Protection Insurance 200
 2440-220-000-00-00 Social Security 8,610
 2440-230-000-00-00 PSERS Retirement 38,591
 2440-250-000-00-00 Unemployment Compensation 150
 2440-260-000-00-00 Workers' Compensation 713
 2440-430-000-10-35 Calibration of Equipment Elementary 83
 2440-430-000-30-80 Calibration of Equipment High School 220
 2440-580-000-10-35 Travel & Conference 275
 Total Travel and conference 275
 2440-610-000-10-35 Health Supplies Central 2,206
 2440-610-000-10-50 Health Supplies Rommelt 1,522
 2440-610-000-30-80 Health Supplies High School 2,131
 2440-610-000-30-80 Tissues and Paper Cups 3,780
 Total High School Nursing Supplies 9,639
 Total Nursing Service Expense 175,353
 Total 2400 Support Services - Pupil Health 184,514

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2500 SUPPORT SERVICES - BUSINESS

Object	Description	Actual Expenses 2016/2017	Actual Expenses 2017/2018	Estimated Expenses 2018/2019	Adopted Budget 2018/2019	Proposed Budget 2019/2020	Budget Increase or Decrease	Budget % Change
2500-100	Salaries	176,688	194,566		182,915	155,000	(27,915)	-15.26%
2500-200	Employee Benefits	117,892	130,216		136,744	129,028	(7,716)	-5.64%
2500-300	Purchased Professional & Technical Services	14,029	14,081		15,200	15,200	-	0.00%
2500-400	Purchased Property Services	3,392	2,258		3,112	2,950	(162)	-5.21%
2500-500	Other Purchased Services	15,524	14,713		14,500	14,500	-	0.00%
2500-600	Supplies	3,487	1,483		3,000	3,266	266	8.87%
2500-700	Property	4,195	-		-	-	-	#DIV/0!
Total 2500 Support Services - Business		335,207	357,317	-	355,471	319,944	(35,527)	-9.99%

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2500 SUPPORT SERVICES - BUSINESS

2500-110-000-00-00	Administrative Salary	80,000
2500-150-000-00-00	Office/Clerical Salary	75,000
2500-211-000-00-00	Medical Insurance	59,581
2500-212-000-00-00	Dental Insurance	2,298
2500-213-000-00-00	Life Insurance	409
2500-214-000-00-00	Income Protection Insurance	600
2500-220-000-00-00	Social Security	11,858
2500-230-000-00-00	PSERS Retirement	53,150
2500-250-000-00-00	Unemployment Compensation	150
2500-260-000-00-00	Workers' Compensation	982
2500-390-000-00-00	GASB 75 Services	1,000
	Accounting Software - Personnel Module	2,500
	Accounting Software - Fund Accounting Module	5,100
	Accounting Software - Payroll Module	6,600
	Total 2500-390	15,200
2500-430-000-00-00	Postage Machine Lease - Central Elementary (lease expires 9/29/2021)	840
	Postage Machine Rental - Rommelt (rental status)	468
	Postage Machine Lease - High School (lease expires 2/3/2023)	1,642
	Total 2500-430	2,950
2500-530-000-00-00	Postage	12,000
2500-580-000-00-00	PASBO Conference and Office Travel	2,500
2500-610-000-00-00	General Office Supplies	3,266
	Total 2500 Support Services - Business	319,944

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2600 OPERATION OF MAINTENANCE OF PLANT SERVICES

Object	Description	Actual Expenses 2016/2017	Actual Expenses 2017/2018	Estimated Expenses 2018/2019	Adopted Budget 2018/2019	Proposed Budget 2019/2020	Budget Increase or Decrease	Budget % Change
2600-100	Salaries	545,512	551,261		586,748	612,397	25,649	4.37%
2600-200	Employee Benefits	429,915	473,132		527,213	556,331	29,118	5.52%
2600-300	Purchased Professional & Technical Services	-	-		60,000	60,000	-	0.00%
2600-400	Purchased Property Services	227,833	235,787		215,642	225,666	10,024	4.65%
2600-500	Other Purchased Services	95,630	95,774		91,065	91,065	-	0.00%
2600-600	Supplies	296,292	343,705		379,383	380,383	1,000	0.26%
2600-700	Property	1,132	2,789		2,300	2,300	-	0.00%
2600-800	Other Objects	-	-		600	600	-	0.00%
Total 2600 Operation of Maintenance of Plant Se		1,596,314	1,702,448	-	1,862,951	1,928,742	65,791	3.53%

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2019/20 Proposed Budget					Object Subtotals	2018/19 Budget					Object Subtotals	Increase (Decrease)
	2610	2620	2660	Total			2610	2620	2660	Total		
110 Plant Supervisor Salary	65,629	-	-	65,629	612,397	110 Plant Supervisor Salary	63,105	-	-	63,105	586,748	2,524
111 Regular Salary	-	508,263	-	508,263		111 Regular Salary	-	485,138	-	485,138		23,125
113 Overtime Salary	-	16,770	-	16,770		113 Overtime Salary	-	16,770	-	16,770		-
131 Substitute Salary	-	16,760	-	16,760		131 Substitute Salary	-	16,760	-	16,760		-
180 Security	-	-	4,975	4,975		180 Security	-	-	4,975	4,975		-
211 Medical Insurance	23,563	257,503	-	281,066		211 Medical Insurance	22,952	244,913	-	267,865		13,201
212 Dental Insurance	766	11,490	-	12,256		212 Dental Insurance	766	11,490	-	12,256		-
213 Life Insurance	200	990	-	1,190		213 Life Insurance	200	990	-	1,190		-
214 Income Protection Insurance	200	-	-	200		214 Income Protection Insurance	200	-	-	200		-
220 Social Security	5,021	41,447	381	46,849		220 Social Security	4,828	39,678	381	44,887		1,962
230 PSERS Retirement	22,504	185,782	1,706	209,992		230 PSERS Retirement	21,096	173,391	1,663	196,150		13,842
250 Unemployment Compensation	50	850	-	900		250 Unemployment Compensation	50	900	-	950		(50)
260 Workers' Compensation	416	3,430	32	3,878		260 Workers' Compensation	400	3,285	30	3,715		163
350 School Resource Officer	-	-	60,000	60,000	350 School Resource Officer	-	-	60,000	60,000	-		
411 Disposal Service	-	19,000	-	19,000	411 Disposal Service	-	19,000	-	19,000	-		
412 Uniforms	-	2,500	-	2,500	412 Uniforms	-	2,500	-	2,500	-		
420 Sewer Service	-	26,000	-	26,000	420 Sewer Service	-	26,000	-	26,000	-		
424 Water Service	-	12,000	-	12,000	424 Water Service	-	12,000	-	12,000	-		
430 Repairs & Maintenance Services	-	166,166	-	166,166	430 Repairs & Maintenance Services	-	156,142	-	156,142	10,024		
520 Insurance - General	-	64,000	-	64,000	520 Insurance - General	-	64,000	-	64,000	-		
530 Telephone Service	-	14,400	-	14,400	530 Telephone Service	-	14,400	-	14,400	-		
530 Cell Phones	-	4,665	-	4,665	530 Cell Phones	-	4,665	-	4,665	-		
580 Travel & Conferences	-	4,000	4,000	8,000	580 Travel & Conferences	-	4,000	4,000	8,000	-		
610 General Supplies	-	94,407	-	94,407	610 General Supplies	-	93,407	-	93,407	1,000		
621 Natural Gas	-	96,819	-	96,819	621 Natural Gas	-	96,819	-	96,819	-		
622 Electric Service	-	179,157	-	179,157	622 Electric Service	-	179,157	-	179,157	-		
626 Gasoline	-	10,000	-	10,000	626 Gasoline	-	10,000	-	10,000	-		
750 Equipment - Original & Additional	-	2,300	-	2,300	750 Equipment - Original & Additional	-	2,300	-	2,300	-		
800 Miscellaneous Expenditures	-	600	-	600	800 Miscellaneous Expenditures	-	600	-	600	-		
	118,349	1,739,299	71,094	1,928,742	1,928,742		113,597	1,678,305	71,049	1,862,951	1,862,951	65,791

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2610 Supervision of Building Services
2620 Operation of Building Services
2660 Safety and Security Services

2600 OPERATION OF MAINTENANCE OF PLANT SERVICES

2610 SUPERVISION OF BUILDING SERVICES

2610-110-000-00-00	Salary: Supervisor of Building and Grounds	65,629	
2610-211-000-00-00	Medical Insurance	23,563	
2610-212-000-00-00	Dental Insurance	766	
2610-213-000-00-00	Life Insurance	200	
2610-214-000-00-00	Income Protection Insurance	200	
2610-220-000-00-00	Social Security	5,021	
2610-230-000-00-00	PSERS Retirement	22,504	
2610-250-000-00-00	Unemployment Compensation	50	
2610-260-000-00-00	Workers' Compensation	416	
	Total Maint Supervisor Salary & Fringes		118,349

2620 OPERATION OF BUILDING SERVICES

2620-111-000-00-00	Salary: Maintenance	212,120	
2620-111-000-10-35	Salary: Custodians Central	104,832	
2620-111-000-10-50	Salary: Custodians Rommelt	60,994	
2620-111-000-30-80	Salary: Custodians High School	130,317	
2620-113-000-00-00	Salary: Overtime	16,770	
2620-131-000-00-00	Salary: Substitutes	16,760	
2620-211-000-00-00	Medical Insurance	257,503	
2620-212-000-00-00	Dental Insurance	11,490	
2620-213-000-00-00	Life Insurance	990	
2620-220-000-00-00	Social Security	41,447	
2620-230-000-00-00	PSERS Retirement	185,782	
2620-250-000-00-00	Unemployment Compensation	850	
2620-260-000-00-00	Workers' Compensation	3,430	
2620-411-000-00-00	Disposal Service	19,000	
2620-415-000-00-00	Uniform Service	2,500	
2620-420-000-10-35	Sewer Service Central	6,500	
2620-420-000-10-50	Sewer Service Rommelt	9,000	
2620-420-000-30-80	Sewer Service High School	10,500	
	Total Sewer Service		26,000

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2620-424-000-10-35	Water Service Central	3,200
2620-424-000-10-50	Water Service Rommelt	3,800
2620-424-000-30-80	Water Service High School	5,000
	Total Water Service	12,000
2620-430-000-00-00	Service Generators	2,220
	Service Chair Lifts and Elevators (Thyssen and Otis)	18,540
	Field Maintenance Service	37,830
	State Permits and Inspections	500
	Maintain Sewer Lines	3,000
	Kitchen Repairs	2,000
	Clock & PA System Repairs	1,500
	Boiler Repairs	6,500
	Fire Alarm Systems	4,269
	Trane & Powers Controls	51,912
	Annual Safety Inspection Auditorium Rigging and Gym Doors, Bleachers	6,401
	Pest Control	1,868
	Football Field Sound Contract	1,200
	Fire Extinguisher Service	4,461
	Vehicle Repairs	6,000
	Material Safety Data Sheet Contract	3,000
	Boiler Treatment Program	2,635
	Quarterly Grease Trap Service	1,480
	Roof Prevention Inspection	6,000
	Miscellaneous Repairs as needed throughout the year	4,850
	Total 2600-430 Contracted Repair	166,166
2620-523-000-00-00	Property and Liability Insurance	39,000
	Automobile & Boiler	11,000
2620-525-000-00-00	Umbrella Protection	7,500
	Errors and Omissions	5,000
	Miscellaneous Bonding	1,500
	Total Insurance Expense	64,000
2620-530-000-00-00	District Offices	2,197
2620-530-000-10-35	Central Phone Service	1,523
2620-530-000-10-50	Rommelt Phone Service	1,165
2620-530-000-30-80	High School Phone Service	9,515
	Total Phone Service	14,400

2620-530-000-00-00	Cell Phones	4,665
2620-580-000-00-00	Conferences and Training	4,000
2620-610-000-00-00	Ceiling Tile	1,500
	Cable /Wiring	1,200
	Disinfectants, Soaps, and Cleaners	25,000
	Lighting Supplies	1,200
	Locks & Rekeying	2,000
	Floor Care Products	8,000
	Paper Goods	13,000
	Athletic Field Supplies	6,760
	Other Custodial Supplies as needed throughout the year	5,000
	Replacement Batteries	2,000
	Icemelt and Salt	4,500
	Air Filters HVAC Supplies	2,200
	Mulch Playgrounds and Landscaping	3,100
	Misc Repairs, Paint, etc	6,000
	Miscellaneous Supplies	12,947
	Total Plant Operations Supplies	94,407
2620-621-000-10-35	Natural Gas Central	21,819
2620-621-000-10-50	Natural Gas Rommelt	27,000
2620-621-000-30-80	Natural Gas High School	48,000
	Total Natural Gas	96,819
2620-622-000-10-35	Electric Service Central	40,300
2620-622-000-10-50	Electric Service Rommelt	34,700
2620-622-000-30-80	Electric Service High School	104,157
	Total Electric Service	179,157
2620-626-000-00-00	District Gasoline	10,000
2620-750-000-00-00	Misc Maintenance Equipment	2,300
2620-810-000-00-00	Dues and Fees	200
2620-890-000-00-00	Miscellaneous certificates and licenses	400
	Total 2600-800	600
	Total 2600 Plant Operations	1,739,299

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2660 SAFETY AND SECURITY SERVICES

2660-180-000-00-00	Salary: Security	4,975	
2660-220-000-00-00	Social Security	381	
2660-230-000-00-00	PSERS Retirement	1,706	
2660-260-000-00-00	Workers' Compensation	32	
2660-350-000-00-00	School Resource Officer (subcontracted from the Borough of South Williamsport)	60,000	
2660-580-000-00-00	Security Travel	4,000	
	Total Security Expenses		71,094

Total 2600 Operation of Maintenance of Plant Services

1,928,742

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2700 STUDENT TRANSPORTATION SERVICES

Object	Description	Actual Expenses 2016/2017	Actual Expenses 2017/2018	Estimated Expenses 2018/2019	Adopted Budget 2018/2019	Proposed Budget 2019/2020	Budget Increase or Decrease	Budget % Change
2700-100	Salaries	15,646	13,730		17,406	17,919	513	2.95%
2700-200	Employee Benefits	5,896	5,522		7,151	7,515	364	5.09%
2700-300	Purchased Professional & Technical Services	-	7,495		3,250	3,250	-	0.00%
2700-500	Other Purchased Services	346,060	341,160		335,608	335,608	-	0.00%
2700-600	Supplies	32,658	40,268		58,673	58,673	-	0.00%
Total 2700 Student Transportation Services		400,260	408,175	-	422,088	422,965	877	0.21%

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2700 STUDENT TRANSPORTATION SERVICES

2700-111-000-00-00	Salaries: Van Driver and Bus Aide	17,919
2700-220-000-00-00	Social Security	1,371
2700-230-000-00-00	PSERS Retirement	6,144
2700-390-000-00-00	Transfinder Routing Program	3,250

2700-513-000-00-00	Susquehanna Transit Regular Runs (1,759.77 per day)	313,239
	Extra Transportation Run for Career & Tech (66.68 per day)	11,869
	Summer Program Transportation (125 per day)	6,000
	Extraordinary Transportation Routes (as needed)	4,500
	Total Contracted Carriers	335,608

2700-627-000-00-00	Diesel Fuel	58,673
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Total 2700 Student Transportation Services

422,965

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Football	Fall	Varsity Head Coach	Cheerleading	Fall/Winter	Varsity Head Coach
Football	Fall	Varsity Assistant	Cheerleading	Fall/Winter	Varsity Assistant Coach
Football	Fall	Varsity Assistant	Cheerleading	Fall/Winter	Jr High Head Coach
Football	Fall	JV Head Coach	Cheerleading	Fall/Winter	Jr High Assistant Coach
Football	Fall	JV Assistant	Total Paid Cheerleading Coaches		4
Football	Fall	Jr High Head Coach			
Football	Fall	Jr High Assistant			
Football	Fall	Jr High Assistant			
Total Paid Football Coaches		8			

Boys' Basketball	Winter	Varsity Head Coach	Girls' Basketball	Winter	Varsity Head Coach
Boys' Basketball	Winter	JV Head Coach	Girls' Basketball	Winter	JV Head Coach
Boys' Basketball	Winter	8th Grade Coach	Girls' Basketball	Winter	8th Grade Coach
Boys' Basketball	Winter	7th Grade Coach	Girls' Basketball	Winter	7th Grade Coach
Boys' Basketball	Winter	9th Coach	Girls' Basketball	Winter	Elementary Coach
Boys' Basketball	Winter	Elementary Coach	Total Paid Girls' Basketball Coaches		5
Total Paid Boys' Basketball Coaches		6			

Wrestling	Winter	Head Coach	Track	Spring	Boys' Head Coach
Wrestling	Winter	Varsity Assisant	Track	Spring	Girls' Head Coach
Wrestling	Winter	Jr High Head Coach	Track	Spring	1st Assistant Coach
Wrestling	Winter	Jr High Assistant Coach	Track	Spring	2nd Assistant Coach
Wrestling	Winter	Elementary Coach	Track	Spring	3rd Assistant Coach
Total Paid Wrestling Coaches		5	Track	Spring	4th Assistant Coach
			Track	Spring	5th Assistant Coach
			Total Paid Track Coaches		7

Cross Country	Fall	Head Coach	Volleyball	Fall	Head Coach
Total Paid Cross Country Coaches		1	Total Paid Volleyball Coaches		1

Boys' Soccer Fall
Boys' Soccer Fall
Boys' Soccer Spring
Boys' Soccer Spring
Total Boys' Soccer Paid Coaches

Varsity Head Coach
Varsity Assistant Coach
Jr High Head Coach
Jr High Assistant Coach
4

Girls' Soccer Fall
Girls' Soccer Fall
Girls' Soccer Fall
Girls' Soccer Spring
Girls' Soccer Spring
Total Girls' Soccer Paid Coaches

Varsity Head Coach
Varsity Assistant
Varsity Assistant
Jr High Head Coach
Jr High Assistant Coach
5

Girls' Tennis Fall
Girls' Tennis Fall
Total Girls' Tennis Paid Coaches

Head Coach
Assistant Coach
2

Boys' Tennis Spring
Boys' Tennis Spring
Total Boys' Tennis Paid Coaches

Head Coach
Assistant Coach
2

Softball Spring
Softball Spring
Softball Spring
Softball Fall
Softball Fall
Total Softball Paid Coaches

Varsity Head Coach
Varsity Assistant
JV Head Coach
Jr High Head Coach
Jr High Assistant Coach
5

Baseball Spring
Baseball Spring
Baseball Spring
Baseball Spring
Total Baseball Paid Coaches

Varsity Head Coach
Varsity Assistant Coach
JV Head Coach
JV Assistant Coach
4



3200 STUDENT ACTIVITIES

Object	Description	Actual Expenses 2016/2017	Actual Expenses 2017/2018	Estimated Expenses 2018/2019	Adopted Budget 2018/2019	Proposed Budget 2019/2020	Budget Increase or Decrease	Budget % Change
3200-100	Salaries	240,292	255,918		268,116	247,426	(20,690)	-7.72%
3200-200	Employee Benefits	82,495	96,182		115,279	103,709	(11,570)	-10.04%
3200-300	Purchased Professional & Technical Services	56,094	54,744		62,745	68,714	5,969	9.51%
3200-400	Purchased Property Services	8,022	6,222		7,000	5,700	(1,300)	-18.57%
3200-500	Other Purchased Services	39,801	45,301		40,916	44,553	3,637	8.89%
3200-600	Supplies	56,946	60,733		63,639	59,711	(3,928)	-6.17%
3200-800	Other Objects	20,654	17,395		20,070	25,275	5,205	25.93%
	Total 3200 Student Activities	504,304	536,495	-	577,765	555,088	(22,677)	-3.92%

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		Student	Academic			Boys'	Girls'		Track &	Boys'	Boys'	Girls'	Girl's	Cross	Cheer	Baseball	Girls'	Girls'	Misc		Object
		Activities	Decathlon	Band	Football	Basketball	Basketball	Wrestling	Field	Soccer	Tennis	Tennis	Softball	Country			Soccer	Volleyball	Athletics	Total	Subtotals
2019/20 Proposed Budget		3200	3264	3210	3250	3251	3252	3253	3254	3255	3256	3257	3258	3259	3260	3261	3262		3263		
111	Regular Salary	24,895	1,050	11,450	26,533	18,569	15,390	13,665	17,608	10,569	5,690	5,393	12,575	2,994	10,475	11,602	13,233	3,342	17,000	222,033	
112	Game Workers	-	-	-	3,600	1,800	1,800	600	-	-	-	-	-	-	-	-	-	1,485	4,200	13,485	
180	Security	-	-	-	3,045	2,730	2,016	756	-	525	210	189	536	-	-	536	441	924	-	11,908	247,426
220	Social Security	1,903	80	875	2,539	1,768	1,470	1,148	1,345	848	451	426	1,002	229	801	929	1,046	442	1,622	18,924	
230	PSERS Retirement	8,539	360	3,927	11,377	7,920	6,585	5,151	6,039	3,804	2,023	1,849	4,496	1,027	3,592	4,162	4,689	1,976	7,269	84,785	103,709
330	Doctor	-	-	-	3,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,000	
330	Athletic Trainer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	32,736	32,736	
340	Game Officials	-	-	-	4,855	4,578	4,791	852	-	2,418	-	-	2,902	-	-	2,394	2,418	1,870	-	27,078	
390	Purchase Tech Service	-	-	-	2,000	1,600	1,300	-	-	1,000	-	-	-	-	-	-	-	-	-	5,900	68,714
430	Reconditioning	-	-	-	5,700	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,700	5,700
513	Busing	-	1,800	5,300	2,779	2,290	2,402	1,537	2,185	1,645	1,032	894	1,875	500	613	2,169	1,620	2,089	-	30,730	
523	Student Insurance	11,073	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	11,073	
580	Travel & Conferences	-	1,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,250	2,750	44,553
610	General Supplies	-	-	500	5,176	6,309	1,202	1,260	1,003	2,433	1,021	1,100	6,468	452	5,886	3,780	1,861	4,760	15,000	58,211	
610	Materials for Acadec	-	1,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,500	59,711
890	Other Expense	-	500	-	1,000	250	250	3,100	2,300	2,280	4,400	5,400	75	1,250	500	200	295	-	3,475	25,275	25,275
		46,410	6,790	22,052	71,604	47,814	37,206	28,069	30,480	25,522	14,827	15,251	29,929	6,452	21,867	25,772	25,603	16,888	82,552	555,088	555,088

		Student	Academic			Boys'	Girls'		Track &	Boys'	Boys'	Girls'	Girl's	Golf	Cheer	Baseball	Girls'	Girls'	Misc		Object
		Activities	Decathlon	Band	Football	Basketball	Basketball	Wrestling	Field	Soccer	Tennis	Tennis	Softball				Soccer	Volleyball	Athletics	Total	Subtotals
2018/19 Budget		3200	3264	3210	3250	3251	3252	3253	3254	3255	3256	3257	3258	3259	3260	3261	3262		3263		
111	Regular Salary	23,580	1,050	11,450	25,058	17,645	14,571	13,470	16,735	9,955	5,447	5,150	11,794	2,978	9,982	10,988	12,452	-	52,750	245,055	
112	Game Workers	-	-	-	4,025	2,000	1,800	600	-	-	-	-	-	-	-	-	-	-	3,600	12,025	
180	Security	-	-	-	2,457	3,104	2,088	780	-	550	198	198	561	-	-	528	572	-	-	11,036	268,116
211	Medical Insurance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,562	4,562	
212	Dental Insurance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	383	383	
213	Life Insurance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	90	90	
214	Income Prot Ins	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100	100	
220	Social Security	1,804	80	876	2,413	1,740	1,412	1,136	1,280	804	432	409	945	228	764	881	996	-	4,311	20,511	
230	PSERS Retirement	7,883	351	3,828	10,544	7,605	6,171	4,964	5,595	3,512	1,887	1,788	4,130	996	3,337	3,850	4,354	-	18,838	89,633	115,279
330	Doctor	-	-	-	3,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,000	
330	Athletic Trainer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	32,736	32,736	
340	Game Officials	-	-	-	5,290	5,009	4,650	810	-	2,800	-	-	3,070	-	-	2,440	2,940	-	-	27,009	62,745
430	Reconditioning	-	-	-	7,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7,000	7,000
513	Busing	-	1,299	5,300	1,791	2,290	2,190	1,642	2,339	1,938	1,032	894	1,960	-	613	2,211	1,594	-	-	27,093	
523	Student Insurance	11,073	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	11,073	
580	Travel & Conferences	-	2,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	750	2,750	40,916
610	General Supplies	-	-	500	6,852	4,452	1,454	13,507	2,000	5,210	1,160	1,350	3,673	556	2,000	4,790	3,385	-	11,250	62,139	
610	Materials for Acadec	-	1,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,500	63,639
890	Other Expense	-	500	-	1,475	400	250	3,100	2,300	280	3,900	2,600	75	1,620	-	200	295	-	3,075	20,070	20,070
		44,340	6,780	21,954	69,905	44,245	34,586	40,009	30,249	25,049	14,056	12,389	26,208	6,378	16,696	25,888	26,588	-	132,445	577,765	577,765

Increase (Decrease)	2,070	10	98	1,699	3,569	2,620	(11,940)	231	473	771	2,862	3,721	74	5,171	(116)	(985)	16,888	(49,893)	(22,677)
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3200 STUDENT ACTIVITIES

3200 STUDENT ACTIVITIES (DRAMA & CLUB ADVISOR STIPENDS)

3200-131-000-00-00	Salaries	24,895	
3200-220-000-00-00	Social Security	1,903	
3200-230-000-00-00	PSERS Retirement	8,539	
3200-520-000-00-00	Student Insurance All Student Activities	11,073	
	Total Student Activities (Drama & Clubs)		46,410

3210 MARCHING BAND

3210-130-000-00-00	Salaries	11,450	
3210-220-000-00-00	Social Security	875	
3210-230-000-00-00	PSERS Retirement	3,927	
3210-513-000-00-00	Busing	5,300	
3210-610-000-00-00	Line Paint	500	
	Total Marching Band Expense		22,052

3250 FOOTBALL

3250-111-000-00-00	Salaries: Coaches	26,533	
3250-112-000-00-00	Salaries: Game Workers	3,600	
3250-180-000-00-00	Salaries: Security	3,045	
3250-220-000-00-00	Social Security	2,539	
3250-230-000-00-00	PSERS Retirement	11,377	
3250-330-000-00-00	Game Physicians Varsity JV and Jr. High	3,000	
3250-340-000-00-00	Game Officials	4,855	
3250-390-000-00-00	HUDL Video Package	2,000	
3250-430-000-00-00	Reconditioning of Football Equipment	5,700	
3250-513-000-00-00	Busing	2,779	
3250-610-000-00-00	Footballs	2,008	
	Mouthguards	55	
	Shoulder Pads	633	
	Helmets	1,210	
	Rib Protectors	82	
	Deadlift Bars	462	
	Practice Jerseys	182	
	Knee Pads	66	
	Game Pants	478	
	Total Football Supplies	5,176	
3250-890-000-00-00	Ambulance	1,000	
	Total 3250 Football Expense		71,604

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3251 BOYS' BASKETBALL

3251-111-000-00-00	Salaries: Coaches	18,569	
3251-112-000-00-00	Salaries: Game Workers	1,800	
3251-180-000-00-00	Salaries: Security	2,730	
3251-220-000-00-00	Social Security	1,768	
3251-230-000-00-00	PSERS Retirement	7,920	
3251-340-000-00-00	Game Officials	4,578	
3251-390-000-00-00	HUDL Video Package	1,600	
3251-513-000-00-00	Busing	2,290	
3251-610-000-00-00	Varsity Uniforms	6,000	
	Basketballs	294	
	Scorebooks	15	
	Total Boys' Basketball Supplies	6,309	
3251-810-000-00-00	Tournament Fees	250	
	Total 3251 Boys' Basketball Expense		47,814

3252 GIRLS' BASKETBALL

3252-111-000-00-00	Salaries: Coaches	15,390	
3252-112-000-00-00	Salaries: Game Workers	1,800	
3252-180-000-00-00	Salaries: Security	2,016	
3252-220-000-00-00	Social Security	1,470	
3252-230-000-00-00	PSERS Retirement	6,585	
3252-340-000-00-00	Game Officials	4,791	
3252-390-000-00-00	HUDL Video Package	1,300	
3252-513-000-00-00	Busing	2,402	
3252-610-000-00-00	Practice Jerseys	500	
	Basketballs	330	
	Scorebooks	22	
	Misc Items as needed	350	
	Total Girls' Basketball Supplies	1,202	
3252-810-000-00-00	Tournament Fees	250	
	Total 3252 Girls Basketball Expense		37,206

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3253 WRESTLING

3253-111-000-00-00	Salaries: Coaches	13,665	
3253-112-000-00-00	Salaries: Game Workers	600	
3253-180-000-00-00	Salaries: Security	756	
3253-220-000-00-00	Social Security	1,148	
3253-230-000-00-00	PSERS Retirement	5,151	
3253-340-000-00-00	Game Officials	852	
3253-513-000-00-00	Busing	1,537	
3253-610-000-00-00	Skin Crème	396	
	Skin Wipes	99	
	Mat Tape	143	
	Scorebooks	22	
	Misc Items as needed	600	
	Total Wrestling Supplies	1,260	
3253-810-000-00-00	Tournament Entry Fees, Districts, Regionals, States	3,100	
	Total 3253 Wrestling Expense		28,069

3254 TRACK & FIELD

3254-111-000-00-00	Salaries: Coaches	17,608	
3254-220-000-00-00	Social Security	1,345	
3254-230-000-00-00	PSERS Retirement	6,039	
3254-513-000-00-00	Busing	2,185	
3254-610-000-00-00	Javelin	42	
	Shoe Spikes	43	
	Discus	26	
	Bungee Bands	77	
	Misc Items as needed	815	
	Total Track & Field Supplies	1,003	
3254-810-000-00-00	Entry Fees Districts States Invitationals	2,300	
	Total 3254 Track & Field Expense		30,480

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3255 BOYS' SOCCER

3255-111-000-00-00	Salaries: Coaches	10,569	
3255-180-000-00-00	Salaries: Security	525	
3255-220-000-00-00	Social Security	848	
3255-230-000-00-00	PSERS Retirement	3,804	
3255-340-000-00-00	Game Officials	2,418	
3255-390-000-00-00	HUDL Video Package	1,000	
3255-513-000-00-00	Busing	1,645	
3255-610-000-00-00	Socks	880	
	Net and fasteners	374	
	Training bibs	93	
	Goalkeeper gloves	347	
	Ball bag	99	
	Soccer balls	640	
	Total Boys' Soccer Supplies	2,433	
3255-810-000-00-00	Tournament Fees	250	
	United Soccer Coaches Convention/Coach Association Membership	2,030	
	Total Boys' Soccer Dues & Fees	2,280	
	Total 3255 Boys' Soccer Expense		25,522

3256 BOYS' TENNIS

3256-111-000-00-00	Salaries: Coaches	5,690	
3256-180-000-00-00	Salaries: Security	210	
3256-220-000-00-00	Social Security	451	
3256-230-000-00-00	PSERS Retirement	2,023	
3256-513-000-00-00	Busing	1,032	
3256-610-000-00-00	Tennis Balls	728	
	Pop Up Targets	76	
	Big Spots Court Shapes	40	
	Teaching Ball Cart	177	
	Total Boys' Tennis Supplies	1,021	
3256-810-000-00-00	District & State Dues and Fees	600	
	Borough Court Usage	2,000	
	West Branch Court Usage	1,800	
	Total Boys' Tennis Dues & Fees	4,400	
	Total 3256 Boys' Tennis Expense		14,827

3257 GIRLS' TENNIS

3257-111-000-00-00	Salaries: Coaches	5,393	
3257-180-000-00-00	Salaries: Security	189	
3257-220-000-00-00	Social Security	426	
3257-230-000-00-00	PSERS Retirement	1,849	
3257-513-000-00-00	Busing	894	
3257-610-000-00-00	Tennis Balls	700	
	Misc supplies as needed	400	
	Total Girls' Tennis Supplies	1,100	
3257-810-000-00-00	District & State Dues and Fees	1,600	
	Borough Court Usage	2,000	
	West Branch Court Usage	1,800	
	Total Girls' Tennis Dues & Fees	5,400	
	Total 3257 Girls' Tennis Expense		15,251

3258 GIRLS' SOFTBALL

3258-111-000-00-00	Salaries: Coaches	12,575	
3258-180-000-00-00	Salaries: Security	536	
3258-220-000-00-00	Social Security	1,002	
3258-230-000-00-00	PSERS Retirement	4,496	
3258-340-000-00-00	Game Officials	2,902	
3258-513-000-00-00	Busing	1,875	
3258-610-000-00-00	Line up cards, rule books, scorebook, pitching chart refill pack	101	
	Softballs	535	
	Catchers Inner Gloves	73	
	Varsity Jerseys	2,805	
	Varsity/JV Pants	1,485	
	Junior High Pants	1,238	
	Belts	55	
	Socks	176	
	Total Girls' Softball Supplies	6,468	
3258-810-000-00-00	Tournament Fees	75	
	Total 3258 Girls' Softball Expense		29,929

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3259 CROSS COUNTRY

3259-111-000-00-00	Salaries: Coaches	2,994	
3259-220-000-00-00	Social Security	229	
3259-230-000-00-00	PSERS Retirement	1,027	
3259-513-000-00-00	Busing	500	
3259-610-000-00-00	Stretch Ropes	50	
	Foam Rollers	98	
	Misc supplies as needed	304	
	Total Cross Country Supplies	452	
3259-810-000-00-00	Invitational Fees	1,250	
	Total 3259 Cross Country Expense		6,452

3260 CHEERLEADING

3260-111-000-00-00	Salaries: Coaches	10,475	
3260-220-000-00-00	Social Security	801	
3260-230-000-00-00	PSERS Retirement	3,592	
3260-513-000-00-00	Busing	613	
3260-610-000-00-00	Uniforms	5,000	
	Poms	886	
	Total Cheerleading Supplies	5,886	
3260-810-000-00-00	Competition Fees	500	
	Total 3260 Cheerleading Expense		21,867

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3261 BASEBALL

3261-111-000-00-00	Salaries: Coaches	11,602	
3261-180-000-00-00	Salaries: Security	536	
3261-220-000-00-00	Social Security	929	
3261-230-000-00-00	PSERS Retirement	4,162	
3261-340-000-00-00	Game Officials	2,394	
3261-513-000-00-00	Busing	2,169	
3261-610-000-00-00	Hats	828	
	Game Pants	750	
	Bats	900	
	Game balls	600	
	Practice balls	322	
	Socks	180	
	Helmets	200	
	Total Baseball Supplies	3,780	
3261-810-000-00-00	Tournament Fees	200	
	Total 3261 Baseball Expense		25,772

3262 GIRLS' SOCCER

3262-111-000-00-00	Salaries: Coaches	13,233	
3262-180-000-00-00	Salaries: Security	441	
3262-220-000-00-00	Social Security	1,046	
3262-230-000-00-00	PSERS Retirement	4,689	
3262-340-000-00-00	Game Officials	2,418	
3262-513-000-00-00	Busing	1,620	
3262-610-000-00-00	Practice vests	84	
	Practice balls	578	
	Game balls	330	
	Goalie apparel	165	
	Socks	704	
	Total Girls' Soccer Supplies	1,861	
3262-810-000-00-00	Tournament Fees	295	
	Total 3262 Girls' Soccer Expense		25,603

GIRLS' VOLLEYBALL

111 Salaries: Coaches	3,342	
112 Salaries: Game Workers	1,100	
Salaries: Game Manager (usually charged to 3263)	385	
180 Salaries: Security	924	
220 Social Security	442	
230 PSERS Retirement	1,976	
340 Game Officials	1,870	
513 Busing	2,089	
610 Volleyballs (10)	460	
Ball Cart (1)	130	
Volleyball System	2,300	
Official Stand & Padding	795	
Home Uniforms (15)	675	
Shipping for all above	400	
Total Girls' Volleyball Supplies	4,760	
Total Girls' Volleyball Expense		16,888
3263 ATHLETIC COSTS (NOT ALLOCATED TO A SPECIFIC SPORT)		
3263-111-000-00-00 Athletic Director Stipend	10,000	
Custodian for Athletic Events	7,000	
	17,000	
3263-112-000-00-00 Game Managers (Fall, Winter, Spring)	4,200	
3263-220-000-00-00 Social Security	1,622	
3263-230-000-00-00 PSERS Retirement	7,269	
3263-330-000-00-00 Athletic Trainer Contract with Williamsport Hospital	30,600	
Jr High Trainer	2,136	
Total Athletic Trainer	32,736	
3263-580-000-00-00 Mileage to Meetings	750	
Hotel for PSADA Conference	500	
Total Athletic Travel	1,250	

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3263-610-000-00-00	Medical Supplies (All Sports)	2,500	
	Letters, Bars, Pins (Athlete Awards)	250	
	Banners for gym (league, district winners)	500	
	Pictures (all state recognition)	500	
	Office supplies	250	
	Athletic Reserve for Supplies	11,000	
	Total Athletic Supplies	15,000	
3263-810-000-00-00	PHAC League Dues	1,900	
	PIAA Dues (Jr & Sr High)	800	
	Eastern Conference Football Dues	100	
	District IV Dues	150	
	PSADA Conference & Dues	400	
	"Small Games of Chance" License	125	
	Total Dues & Fees	3,475	
	Total 3263 Athletic Director Expense		82,552
3264 ACADEMIC DECATHLON			
3264-111-000-00-00	Salary	1,050	
3264-220-000-00-00	Social Security	80	
3264-230-000-00-00	PSERS Retirement	360	
3264-513-000-00-00	Busing	1,800	
3264-580-000-00-00	Travel	1,500	
3264-640-000-00-00	Materials	1,500	
3264-810-000-00-00	Dues & Fees	500	
	Total 3264 Academic Decathlon		6,790
	Total 3200 Student Activities		555,088

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3300 COMMUNITY SERVICES

Object	Description	Actual Expenses 2016/2017	Actual Expenses 2017/2018	Estimated Expenses 2018/2019	Adopted Budget 2018/2019	Proposed Budget 2019/2020	Budget Increase or Decrease	Budget % Change
3300-100	Salaries	1,525	1,435		1,000	1,000	-	0.00%
3300-200	Employee Benefits	574	575		412	420	8	1.94%
3300-500	Other Purchased Services	13,243	17,024		13,500	13,500	-	0.00%
Total 3300 Community Services		15,342	19,034	-	14,912	14,920	8	0.05%

5100 DEBT SERVICE

5100-880	Refunds	1,218	629		2,000	2,000	-	0.00%
5100-920	Debt Service	1,777,870	1,805,394		1,804,383	1,717,676	(86,707)	-4.81%
Total 5100 Debt Service		1,779,088	1,806,023	-	1,806,383	1,719,676	(86,707)	-4.80%

5200 FUND TRANSFER

5200-930	Fund Transfer	46,000	-	-	-	-	-	0.00%
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5900 BUDGETARY RESERVE

5900-840	Budgetary Reserve	-	-	-	64,799	64,799	-	0.00%
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Total Expenses		18,553,263	19,580,433	-	19,823,217	19,765,780	(57,437)	-0.29%
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3300 COMMUNITY SERVICES

3310-182	Overtime Custodial for Community Use of Facilities	1,000	
3310-220	Social Security	77	
3310-230	PSERS Retirement	343	
	Total 3310		1,420
3320-530-000-00-00	Communication South Side News	2,800	
3320-590-000-00-00	Crossing Guards -Borough	10,700	
	Total 3320		13,500
	Total 3300 Community Services		14,920

5100 DEBT SERVICE

5100-880-000-00-00	Refunds	2,000	
5100-920-000-00-00	Debt Service 2016 Issue	1,668,654	
	Debt Service 2014, Series AA	49,022	
	Total 5100 Debt Service		1,719,676

5900 BUDGETARY RESERVE

5900-840-000-00-00	Budgetary Reserve		64,799
	Total 5900 Budgetary Reserve		64,799
	Total 2018-2019 Expenditures		19,765,780

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