

South Williamsport Area School District
Proposed Final Budget - Revenues
May 20, 2019

		2018/19 Budget	2019/20 Proposed Final Budget	Increase (Decrease) from 2018/19 Budget	
Local Revenue	6111	Real Estate Taxes	5,272,320	5,650,921	378,601
	6113	Public Utility Realty Taxes	8,000	8,000	-
	6114	Payments in Lieu of Current Taxes	19,570	19,570	-
	6151	Earned Income Taxes	2,198,266	2,198,266	-
	6153	Real Estate Transfer Taxes	100,000	100,000	-
	6400	Delinquent Real Estate Taxes	350,000	350,000	-
	6500	Earnings on Investments	30,000	30,000	-
	6700	Athletic Event Admissions	42,000	33,900	(8,100)
	6830	IDEA Funding (from BLAST IU)	165,175	180,292	15,117
	6910	Facility Rental Fees	5,000	5,000	-
	6920	Private Donations (SWASDF)	20,000	20,000	-
	6944	Receipts from other LEAs	-	10,000	10,000
	6990	Miscellaneous Revenue	1,000	1,000	-
	6992	Energy Incentive Rebate	5,000	5,000	-
State Revenue	7110	Basic Instructional Subsidy	6,112,869	6,385,669	272,800
	7270	Special Education Subsidy	865,113	879,881	14,768
	7310	Transportation	221,566	221,566	-
	7320	Building Reimbursement Subsidy	506,949	420,242	(86,707)
	7330	Health Services	25,107	25,107	-
	7340	Property Tax Reduction Allocation	560,564	560,963	399
	7360	Safe Schools Grant	-	25,000	25,000
	7505	Ready to Learn Block Grant	228,011	-	(228,011)
	7800	State Share of FICA	382,766	382,109	(657)
	7820	State Share of PSERS	1,791,839	1,717,107	(74,732)
Federal	8514	Title I	355,858	331,243	(24,615)
	8515	Title II	56,105	56,105	-
	8517	Title IV	21,240	21,240	-
		Total Revenue	19,344,318	19,638,181	293,863

**South Williamsport Area School District
Proposed Final Budget - Expenses
May 20, 2019**

		2018/19 Budget		2019/20 Proposed Final Budget		Increase (Decrease)
100	Salaries	8,625,692	43.51%	8,324,562	42.12%	(301,130)
200	Employee Benefits	6,042,462	30.48%	6,012,142	30.42%	(30,320)
300	Purchased Professional & Technical Services	742,139	3.74%	849,462	4.30%	107,323
400	Purchased Property Services	300,984	1.52%	303,024	1.53%	2,040
500	Other Purchased Services	1,305,944	6.59%	1,506,799	7.62%	200,855
600	Supplies	808,671	4.08%	822,710	4.16%	14,039
700	Property	67,630	0.34%	99,195	0.50%	31,565
800	Other Objects	125,312	0.63%	129,582	0.66%	4,270
900	Other Uses of Funds	1,804,383	9.10%	1,717,676	8.69%	(86,707)
	Total Expenses	19,823,217	100.00%	19,765,152	100.00%	(58,065)

**South Williamsport Area School District
Proposed Final Budget - Fund Balance
May 20, 2019**

	2018/19 Budget	2019/20 Proposed Final Budget
Total Revenue	19,344,318	19,638,181
Total Expenses	19,823,217	19,765,152
Increase (Decrease) in Fund Balance	(478,899)	(126,971)
Beginning Total Fund Balance	1,341,913	863,014 *
Ending Total Fund Balance	863,014 *	736,043

* Fund Balance of \$863,014 is budgeted total. Amount may vary based on 2018/19 actual figures.

Budget Changes from April 15, 2019 – May 20, 2019

Changes to Expenses:

- Final placement of staff from furloughs and transfers
- Add 1 Central Elementary lunchroom aide back to the budget
- Effect of the tentative Support Professional agreement
- Removal of drivers' education program; move car maintenance expense from section 1400 to section 2600
- Removal of newspaper stipend
- Reduction of paid coaching staff and coach pay freeze
- Reduction of other athletic costs
- Administrator pay freeze
- Reduction of instructional technology budget
- Increase in IU contracted service for special education costs
- Decrease legal fees
- Increase staff tuition costs
- Reduction of dental hygienist days
- Removal of postage machine
- Increase outside charter school costs
- Remove ½ bus run from transportation expenses

Changes to Revenues & Expenses:

- Increase in IDEA Funding (Revenue)/Add Extended School Year costs to expenses – no net effect on budget
- Add Safe School Grant (Revenue)/ Add Safe Schools expenses – no net effect on budget

Changes to Revenue

- Increase in Basic Education Subsidy
- Increase in Special Education Subsidy
- Decrease in Title I Funding
- Increase in Payments from Other LEAs
- Decrease in Athletic Events Earnings
- Decrease in Social Security (Revenue) & Retirement (Revenue) due to staffing changes

LOCAL REVENUE SUMMARY

Function	Description	Actual Revenues 2016/2017	Actual Revenues 2017/2018	Estimated Revenues 2018/2019	Adopted Budget 2018/2019	Proposed Budget 2019/2020	Budget Increase or Decrease	Budget % Change
6111	Real Estate Taxes	4,775,893	5,023,740		5,272,320	5,650,921	378,601	7.2%
6113	Public Utility Tax	8,084	7,542		8,000	8,000	-	0.0%
6114	Lieu of Taxes	19,570	22,095		19,570	19,570	-	0.0%
6151	Earned Income Tax	2,030,364	2,095,144		2,198,266	2,198,266	-	0.0%
6153	Real Estate Transfer	204,326	133,654		100,000	100,000	-	0.0%
6400	Delinquent Taxes	339,666	331,472		350,000	350,000	-	0.0%
6500	Investment Earnings	6,530	20,429		30,000	30,000	-	0.0%
6700	Athletic Event Earnings	41,658	33,489		42,000	33,900	(8,100)	-19.3%
6830	IU Revenue Fed Funds	165,175	160,145		165,175	180,292	15,117	9.2%
6890	Other Revenue Source	-	15,000		-	-	-	0.0%
6910	Rentals	3,500	2,500		5,000	5,000	-	0.0%
6920	Private Donations	9,197	10,307		20,000	20,000	-	0.0%
6941	Tuition	2,250	360		-	-	-	0.0%
6944	Receipts other LEAs	-	16,405		-	10,000	10,000	0.0%
6990	Miscellaneous Revenue	781	761		1,000	1,000	-	0.0%
6992	Energy Incentive Rebate	3,975	1,948		5,000	5,000	-	0.0%
	Total Local Revenue	7,610,969	7,874,991	-	8,216,331	8,611,949	395,618	4.8%

STATE REVENUE SUMMARY

Function	Description	Actual Revenues 2016/2017	Actual Revenues 2017/2018	Estimated Revenues 2018/2019	Adopted Budget 2018/2019	Proposed Budget 2019/2020	Budget Increase or Decrease	Budget % Change
7110	Basic Instruction	6,015,200	6,085,079		6,112,869	6,385,669	272,800	4.5%
7160	Section 1305/1306 Pupils	17,158	15,210		-	-	-	0.0%
7270	Special Education	842,356	853,224		865,113	879,881	14,768	1.7%
7310	Transportation	228,044	208,689		221,566	221,566	-	0.0%
7320	Building Payment	516,494	491,202		506,949	420,242	(86,707)	-17.1%
7330	Health Services	23,522	24,457		25,107	25,107	-	0.0%
7340	Property Tax Reduction	560,596	560,559		560,564	560,963	399	0.1%
7360	Safe Schools Grant	-	-		-	25,000	25,000	0.0%
7501	Ready to Learn Grant	228,011	228,011		228,011	-	(228,011)	-100.0%
7800	Social Security	362,518	383,706		382,766	382,109	(657)	-0.2%
7820	Retirement	1,488,258	1,701,925		1,791,839	1,717,107	(74,732)	-4.2%
	Total State Revenue	10,282,157	10,552,062	-	10,694,784	10,617,644	(77,140)	-0.7%

FEDERAL REVENUE SUMMARY

Function	Description	Actual Revenues 2016/2017	Actual Revenues 2017/2018	Estimated Revenues 2018/2019	Adopted Budget 2018/2019	Proposed Budget 2019/2020	Budget Increase or Decrease	Budget % Change
8513	Title I	281,839	293,946		355,858	331,243	(24,615)	-6.9%
8515	Title II	52,567	49,984		56,105	56,105	-	0.0%
8517	Title IV	-	10,000		21,240	21,240	-	0.0%
	Total Federal Funds	334,406	353,930	-	433,203	408,588	(24,615)	-5.7%
	Total Revenues	18,227,532	18,780,983	-	19,344,318	19,638,181		

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

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	4,559,563	(242,402)	-5.05%
1100-200	Employee Benefits	2,871,507	3,046,319		3,207,506	3,137,881	(69,625)	-2.17%
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	43,324	(4,624)	-9.64%
1100-500	Other Purchased Services	442,200	553,511		375,145	552,845	177,700	47.37%
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	8,516,678	(136,206)	-1.57%

2019/20 Budget 5.20.19

2019/20 Proposed Budget		1100	Object Subtotals	2018/19 Budget		1100	Object Subtotals	Increase (Decrease)
120	Salaries: Teachers	4,395,663		120	Salaries: Teachers	4,606,976		(211,313)
131	Salaries: Teacher Substitutes	120,000		131	Salaries: Teacher Substitutes	120,000		-
150	Salaries: Paraprofessionals & Para Substitutes	43,900	4,559,563	150	Salaries: Paraprofessionals & Para Substitutes	74,989	4,801,965	(31,089)
211	Medical Insurance	1,042,206		211	Medical Insurance	1,130,149		(87,943)
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	348,816		220	Social Security	367,351		(18,535)
230	PSERS Retirement	1,575,691		230	PSERS Retirement	1,605,297		(29,606)
250	Unemployment Compensation	76,230		250	Unemployment Compensation	3,625		72,605
260	Workers' Compensation	28,890	3,137,881	260	Workers' Compensation	30,392	3,207,506	(1,502)
329	Professional Educational Services - Other	16,032	16,032	329	Professional Educational Services - Other	16,032	16,032	-
430	Repairs & Maintenance Services	43,324	43,324	430	Repairs & Maintenance Services	47,948	47,948	(4,624)
562	Tuition to Pennsylvania Charter Schools	524,125		562	Tuition to Pennsylvania Charter Schools	347,125		177,000
580	Travel	4,952		580	Travel	4,951		1
582	Field Trips	23,768	552,845	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>8,516,678</u>	<u>8,516,678</u>			<u>8,652,884</u>	<u>8,652,884</u>	<u>(136,206)</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	282,890	
1100-120-033-10-35	Salary Third Grade Teachers	279,595	
1100-120-034-10-35	Salary Fourth Grade Teachers	281,845	
1100-120-037-10-35	Salary Kindergarten Teachers	274,786	
1100-120-035-10-50	Salary Fifth Grade Teachers	273,370	
1100-120-036-10-50	Salary Sixth Grade Teachers	289,014	
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	278,664	
1100-120-026-30-80	Salary Tenth Grade Teachers	281,095	
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		4,395,663
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	13,524	
1100-150-000-10-50	Salary Paraprofessionals & Para Subs Rommelt	30,376	
	Total Salaries: Paraprofessionals & Para Subs		43,900
1100-211-000-10-00	Medical Insurance Elementary Specials Teachers	33,803	
1100-211-031-10-35	Medical Insurance First Grade Teachers	82,789	
1100-211-032-10-35	Medical Insurance Second Grade Teachers	52,644	
1100-211-033-10-35	Medical Insurance Third Grade Teachers	68,303	
1100-211-034-10-35	Medical Insurance Fourth Grade Teachers	50,202	
1100-211-037-10-35	Medical Insurance Kindergarten Teachers	68,303	
1100-211-035-10-50	Medical Insurance Fifth Grade Teachers	67,245	
1100-211-036-10-50	Medical Insurance Sixth Grade Teachers	70,005	
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	86,404	
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		1,042,206
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	21,641	
1100-220-033-10-35	Social Security Third Grade Teachers	21,390	
1100-220-034-10-35	Social Security Fourth Grade Teachers	21,562	
1100-220-037-10-35	Social Security Kindergarten Teachers	21,022	
1100-220-035-10-50	Social Security Fifth Grade Teachers	20,914	
1100-220-036-10-50	Social Security Sixth Grade Teachers	22,110	
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	21,318	
1100-220-026-30-80	Social Security Tenth Grade Teachers	21,505	
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	1,034	
1100-220-000-10-50	Social Security Paraprofessionals Rommelt	2,323	
	Total Social Security		348,816
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	109,229	
1100-230-033-10-35	PSERS Retirement Third Grade Teachers	95,872	

1100-230-034-10-35	PSERS Retirement Fourth Grade Teachers	96,644	
1100-230-037-10-35	PSERS Retirement Kindergarten Teachers	94,223	
1100-230-035-10-50	PSERS Retirement Fifth Grade Teachers	93,738	
1100-230-036-10-50	PSERS Retirement Sixth Grade Teachers	99,103	
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	95,554	
1100-230-026-30-80	PSERS Retirement Tenth Grade Teachers	96,387	
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	4,637	
1100-230-000-10-50	PSERS Retirement Paraprofessionals Rommelt	10,415	
	Total PSERS Retirement		1,575,691
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	
1100-250-000-10-50	Unemployment Compensation Paraprofessionals Rommelt	100	
	Unemployment Due to Reduction of Staff	72,930	
	Total Unemployment Compensation		76,230
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	1,791	
1100-260-033-10-35	Workers' Compensation Third Grade Teachers	1,772	

1100-260-034-10-35	Workers' Compensation Fourth Grade Teachers	1,786	
1100-260-037-10-35	Workers' Compensation Kindergarten Teachers	1,741	
1100-260-035-10-50	Workers' Compensation Fifth Grade Teachers	1,732	
1100-260-036-10-50	Workers' Compensation Sixth Grade Teachers	1,831	
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	1,766	
1100-260-026-30-80	Workers' Compensation Tenth Grade Teachers	1,781	
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	86	
1100-260-000-10-50	Workers' Compensation Paraprofessionals Rommelt	193	
	Total Workers' Compensation		28,890
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	2 Copiers Central Elementary - Final Lease Payments & Buyout	4,550	
1100-430-000-10-35	2 Copiers at Central Elementary Maintenance & Supplies	7,200	
1100-430-000-10-50	RRR Office Copier - Lease and Maintenance (expires 10/2021)	5,286	
1100-430-000-10-50	Color Copies for RRR Office Copier	1,200	
1100-430-000-10-50	RRR 2nd Floor Copier - Purchase & Maintenance	3,000	
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	District Office Copier - Final Lease Payments & Buyout	2,800	
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		43,324

1100-562-000-00-00	Regular Charter School Students 23 @ 11,500	264,500	
1100-562-000-00-00	Special Education Charter School Students 6 @ 21,000	126,000	
1100-562-000-00-00	Mountie Online Learning Academy 25 students @ 5,345	133,625	
	Total Tuition to Pennsylvania Charter Schools		524,125
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		8,516,678

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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	1,101,465	97,844	9.75%
1200-200	Employee Benefits	554,959	624,411		660,809	722,819	62,010	9.38%
1200-300	Purchased Professional & Technical Services	292,277	375,630		306,500	451,500	145,000	47.31%
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	2,312,595	305,337	15.21%

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	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	43,777	-	-	-	-	-	-	-	-	-	-	-	-	-	43,777		
120 Salaries: Teachers	-	65,647	65,647	-	-	57,922	-	-	187,910	105,344	332,508	-	-	-	814,978	1200 Director of	
150 Salaries: Paraprofessionals & Subs	-	17,421	29,238	-	-	-	-	-	65,824	26,035	104,192	-	-	-	242,710	Special Education	
211 Medical Insurance	12,321	3,500	21,601	-	-	21,601	-	-	61,188	30,418	87,788	-	-	-	238,417	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	3,349	6,355	7,259	-	-	4,431	-	-	19,411	10,050	33,409	-	-	-	84,264	Support	
230 PSERS Retirement	15,011	28,484	32,536	-	-	19,861	-	-	87,005	45,049	149,743	-	-	-	377,689	1231 Emotional Support	
250 Unemployment Compensation	25	100	150	-	-	50	-	-	350	200	600	-	-	-	1,475	1233 Autistic Support	
260 Workers' Compensation	277	526	601	-	-	367	-	-	1,607	831	2,766	-	-	-	6,975	1240 Learning Support	
322 Prof Educational Services - IUs	-	-	5,400	1,500	19,000	15,000	162,000	164,800	4,800	-	-	-	-	9,000	381,500	1243 Gifted Support	
330 Prof Educational Services - Other	-	-	-	-	-	-	-	-	-	-	-	-	70,000	-	70,000	451,500	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	91,473	124,948	170,745	1,500	19,000	121,140	162,000	164,800	432,333	220,627	720,189	4,840	70,000	9,000	2,312,595	2,312,595	

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

1,890	3,558	10,137	500	(11,000)	14,860	37,000	86,800	69,133	22,982	59,477	-	10,000	-	305,337
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1200 SPECIAL PROGRAMS - ELEMENTARY/SECONDARY

1200 SPECIAL EDUCATION DIRECTOR

1200-110-000-00-00	Salary: Special Education Director	43,777	
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	3,349	
1200-230-000-00-00	PSERS Retirement	15,011	
1200-250-000-00-00	Unemployment Compensation	25	
1200-260-000-00-00	Workers' Compensation	277	
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		91,473

1211 LIFE SKILLS SUPPORT

1211-120-000-10-35	Professional Salary	65,647	
1211-150-000-10-35	Paraprofessional Salary	17,421	
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	6,355	
1211-230-000-10-35	PSERS Retirement	28,484	
1211-250-000-10-35	Unemployment Compensation	100	
1211-260-000-10-35	Workers' Compensation	526	
1211-580-000-10-35	Field Trips	1,200	
1211-610-000-10-35	General Supplies	683	
	Total Life Skills Support Central		124,948

1211-120-000-30-80	Professional Salary	65,647	
1211-150-000-30-80	Paraprofessional Salary	29,238	
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	7,259	

1211-230-000-30-80	PSERS Retirement	32,536	
1211-250-000-30-80	Unemployment Compensation	150	
1211-260-000-30-80	Workers' Compensation	601	
1211-320-000-30-80	IU Contracted Service Extended School Year (ESY)	5,400	
1211-582-000-30-80	Field Trips	4,470	
1211-610-000-30-80	General Supplies	2,811	
	Total Life Skills Support Secondary		170,745
1221 DEAF OR HEARING IMPAIRED SUPPORT			
1221-322-000-00-00	IU Contracted Service Hearing Support		1,500
1224 BLIND OR VISUALLY IMPAIRED SUPPORT			
1224-322-000-00-00	IU Contracted Service Vision Support		19,000
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	15,000	
1225-430-000-00-00	Hearing Aide Contract	270	
1225-610-000-10-35	General Supplies	606	
	Total Speech and Language Support		121,140
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 days per week)	47,000	
	Total Emotional Support		162,000
1233 AUTISTIC SUPPORT			
1233-322-000-10-00	IU Contracted Service Autistic Support (5 students)	129,400	
1233-322-000-30-80	IU Contracted Service Autistic Support (1 student)	30,600	
1233-322-000-10-00	IU Contracted Service Autistic Extended School Year	3,600	
1233-322-000-30-80	IU Contracted Service Autistic Extended School Year	1,200	
	Total Autistic Support		164,800

1240 LEARNING SUPPORT

1240-120-000-10-35	Professional Salary	187,910	
1240-150-000-10-35	Paraprofessional Salary	65,824	
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	19,411	
1240-230-000-10-35	PSERS Retirement	87,005	
1240-250-000-10-35	Unemployment Compensation	350	
1240-260-000-10-35	Workers' Compensation	1,607	
1240-322-000-10-00	IU Contracted Service Extended School Year (ESY)	4,800	
1240-610-000-10-35	General Supplies	1,142	
	Total Learning Support Central Elementary		432,333
1240-120-000-10-50	Professional Salary	105,344	
1240-150-000-10-50	Paraprofessional Salary	26,035	
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	10,050	
1240-230-000-10-50	PSERS Retirement	45,049	
1240-250-000-10-50	Unemployment Compensation	200	
1240-260-000-10-50	Workers' Compensation	831	
1240-610-000-10-50	General Supplies	636	
	Total Learning Support Rommelt		220,627
1240-120-000-30-80	Professional Salary	332,508	
1240-150-000-30-80	Paraprofessional Salary	104,192	
1240-211-000-30-80	Medical Insurance	87,788	
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	33,409	
1240-230-000-30-80	PSERS Retirement	149,743	
1240-250-000-30-80	Unemployment Compensation	600	
1240-260-000-30-80	Workers' Compensation	2,766	
1240-582-000-30-80	Field Trip	2,264	

1240-610-000-30-80	General Supplies	1,759	
	Total Learning Support High School		720,189
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		2,312,595

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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	175,667	(45,508)	-20.58%
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	721,912	(69,660)	-8.80%

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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	8,817	26,803	-	56,163	
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	175,667
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	121,251	218,348	246,000	721,912	721,912

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	(120,484)	9,053	39,700	(69,660)
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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	8,817	
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		121,251

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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**721,912**

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	205,426	(28,996)	-12.37%
1400-200	Employee Benefits	121,281	134,947		137,224	132,974	(4,250)	-3.10%
1400-300	Purchased Professional & Technical Services	65,493	65,723		40,000	28,013	(11,987)	-29.97%
1400-400	Purchased Property Services	89	87		600	-	(600)	-100.00%
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	497,591	(45,833)	-8.43%

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2019/20 Proposed Budget

		1410	1430	1442	Title I 1490	Other 1490	Total	Object Subtotals	
120	Salaries: Teachers	-	12,000	-	141,163	-	153,163	205,426	
150	Salaries: Paraprofessionals	-	-	-	52,263	-	52,263		
211	Medical Insurance	-	-	-	43,202	-	43,202		
212	Dental Insurance	-	-	-	1,532	-	1,532		
213	Life Insurance	-	-	-	132	-	132		
214	Income Protection	-	-	-	400	-	400		
220	Social Security	-	918	-	14,798	-	15,716		
230	PSERS Retirement	-	4,115	-	66,326	-	70,441		
250	Unemployment Compensation	-	-	-	250	-	250		
260	Workers' Compensation	-	76	-	1,225	-	1,301		132,974
390	Purchased Prof & Technical Svcs	-	-	-	28,013	-	28,013		28,013
430	Repairs & Maintenance	-	-	-	-	-	-		-
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		-	17,109	120,000	355,482	5,000	497,591	497,591	

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		137,224
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	(5,560)	103	-	(376)	(40,000)	(45,833)
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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

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	141,163	
1490-150-443-00-00	Paraprofessional Salary	52,263	
1490-211-443-00-00	Medical Insurance	43,202	
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	14,798	
1490-230-443-00-00	PSERS Retirement	66,326	
1490-250-443-00-00	Unemployment Compensation	250	
1490-260-443-00-00	Workers' Compensation	1,225	
1490-390-443-00-00	Behavioral Support Specialist/Coach	28,013	
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		355,482

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

497,591

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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	235,104	5,589	2.44%
2100-200	Employee Benefits	150,650	170,322		151,561	143,797	(7,764)	-5.12%
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	388,590	(1,738)	-0.45%

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		2110	Elem 2120	HS 2120	2130	2140	Total	Object Subtotals	
110	Salaries: Official/Administrative	-	-	-	1,800	43,777	45,577	235,104	
120	Salaries: Teachers	-	50,722	138,805	-	-	189,527		
211	Medical Insurance	-	3,500	24,043	-	12,321	39,864		
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	-	3,880	10,618	138	3,349	17,985		
230	PSERS Retirement	-	17,393	47,596	617	15,011	80,617		
250	Unemployment Compensation	-	50	100	-	25	175		
260	Workers' Compensation	-	321	874	-	277	1,472		143,797
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
		-	78,319	229,838	2,555	77,878	388,590	388,590	

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)	(13,146)	49,824	15	1,890	(1,738)
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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	50,722	
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	3,880	
2120-230-000-10-00	PSERS Retirement	17,393	
2120-250-000-10-00	Unemployment Compensation	50	
2120-260-000-10-00	Workers' Compensation	321	
2120-610-000-10-35	Central Guidance Supplies	503	
2120-610-000-10-50	Rommelt Guidance Supplies	918	
	Total Guidance Services Elementary		78,319

2120-120-000-30-80	Professional Salary	138,805	
2120-211-000-30-80	Medical Insurance	24,043	
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	10,618	
2120-230-000-30-80	PSERS Retirement	47,596	
2120-250-000-30-80	Unemployment Compensation	100	
2120-260-000-30-80	Workers' Compensation	874	
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		229,838

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	43,777	
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	3,349	
2140-230-000-00-00	PSERS Retirement	15,011	
2140-250-000-00-00	Unemployment Compensation	25	
2140-260-000-00-00	Workers' Compensation	277	
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		77,878

Total 2100 Support Services - Students

388,590

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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	224,248	6,231	2.86%
2200-200	Employee Benefits	169,647	294,381		192,404	243,731	51,327	26.68%
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	42,761	(14,380)	-25.17%
2200-700	Property	154,709	108,765		49,649	86,059	36,410	73.33%
Total 2200 Support Services - Instructional Staff		683,196	885,941	-	750,857	793,436	42,579	5.67%

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2019/20 Proposed Budget

		2210	2240	Elem 2250	HS 2250	2260	2270	Total	Object Subtotals
110	Salaries: Official/Administrative	98,800	51,882	-	-	-	-	150,682	
120	Salaries: Teachers	-	-	36,783	36,783	-	-	73,566	224,248
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	7,558	3,969	2,814	2,814	-	-	17,155	
230	PSERS Retirement	33,879	17,790	12,613	12,613	-	-	76,895	
240	Tuition Reimbursement	-	-	-	-	-	75,000	75,000	
250	Unemployment Compensation	50	50	25	25	-	-	150	
260	Workers' Compensation	626	329	233	233	-	-	1,421	243,731
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	-	25,000	440	300	5,000	-	30,740	
640	Books	-	-	3,031	6,490	-	-	9,521	
644	Software	-	2,500	-	-	-	-	2,500	42,761
750	New Equipment	-	86,059	-	-	-	-	86,059	86,059
		166,741	352,759	67,256	70,575	5,000	131,105	793,436	793,436

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	4,184	(11,700)	1,838	2,257	-	46,000	42,579
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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	98,800	
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	7,558	
2210-230-000-00-00	PSERS Retirement	33,879	
2210-250-000-00-00	Unemployment Compensation	50	
2210-260-000-00-00	Workers' Compensation	626	
	Total Innovative Learning & Information Systems		166,741

2240 COMPUTER SUPPORT SERVICES

2240-111-000-00-00	Salary: Computer Technician	51,882	
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	3,969	
2240-230-000-00-00	PSERS Retirement	17,790	
2240-250-000-00-00	Unemployment Compensation	50	
2240-260-000-00-00	Workers' Compensation	329	
			98,668

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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	25,000	
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: 25 iPads 4-Year Lease	3,100	
Classroom Upgrades	HS TV Studio Upgrade (Last Upgraded in 2002)	-	
Classroom Upgrades	Interactive Whiteboards (2)	-	
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)	600	
Classroom Upgrades	Promethean Panel with Mobile Stand for Central Makerspace	3,500	
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	86,059	
	Total Computer Support Services		352,759
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	75,000	
	PAID FOR WITH FEDERAL FUNDS - SEE REVENUE 8515 TITLE II		
2270-390-000-00-00	Behavioral Support Specialist/Coach	46,105	
2270-580-000-00-00	Travel & Conference (Title II Staff Development Support)	10,000	
	Total 2270 Staff Development Expense		131,105
	Total 2200 Support Services - Instructional Staff		793,436

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	622,750	(2,062)	-0.33%
2300-200	Employee Benefits	610,306	579,188		633,549	623,359	(10,190)	-1.61%
2300-300	Purchased Professional & Technical Services	73,036	74,003		90,000	84,000	(6,000)	-6.67%
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	-		-	-	-	0.00%
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	1,381,043	(20,658)	-1.47%

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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	-	-	-	126,929	68,850	64,950	145,763	411,492	622,750	
111 Salaries: Tax Collectors	-	-	12,300	-	39,370	-	-	-	51,670		
131 Salaries: Secretary Substitutes	-	-	-	-	-	1,500	1,500	3,000	6,000		
150 Salaries: Office/Clerical	-	-	-	-	-	37,026	23,370	93,192	153,588		
211 Medical Insurance	112,829	-	-	-	46,652	38,965	41,084	112,161	351,691		
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	-	12,722	8,214	6,872	18,510	47,642		
230 PSERS Retirement	1,715	-	-	-	57,024	36,819	30,800	82,966	209,324		
250 Unemployment Compensation	-	-	-	-	100	88	87	225	500		
260 Workers' Compensation	32	-	-	-	1,053	681	569	1,533	3,868		623,359
300 Purchased Prof & Technical Svcs	-	-	49,400	34,500	100	-	-	-	84,000		84,000
525 Bonding Insurance	350	275	-	-	-	-	-	-	625		
540 Advertising	10,000	-	-	-	-	-	-	-	10,000		
550 Printing	-	-	4,000	-	-	-	-	-	4,000		
580 Travel	1,000	-	-	-	1,500	1,500	-	-	4,000	18,625	
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		
890 Miscellaneous Expenditures	2,500	-	-	-	-	-	-	-	2,500	14,750	
	147,423	275	66,641	34,500	292,754	200,564	173,663	465,223	1,381,043	1,381,043	

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		
260 Workers' Compensation	32	-	-	-	1,037	788	550	1,474	3,881		633,549
300 Purchased Prof & Technical Svcs	-	-	49,400	40,500	100	-	-	-	90,000		90,000
525 Bonding Insurance	350	275	-	-	-	-	-	-	625		
540 Advertising	10,000	-	-	-	-	-	-	-	10,000		
550 Printing	-	-	4,000	-	-	-	-	-	4,000		
580 Travel	1,000	-	-	-	1,500	-	-	-	2,500	17,125	
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		
890 Miscellaneous Expenditures	2,500	-	-	-	-	-	-	-	2,500	15,150	
	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)	-	-	(6,000)	8,442	(32,380)	2,699	21,987	(20,658)
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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	In-service 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	
2350-330-001-00-00	Other Professional Services Special Council	6,000	
2350-330-000-00-00	Annual Financial Audit including GASB 68 Financial Reporting for Pensions	23,500	
	Total Legal & Accounting Services		34,500

2360 OFFICE OF THE SUPERINTENDENT SERVICES

2360-121-000-00-00	Administrative Salary	126,929	
2360-151-000-00-00	Office/Clerical Salary	39,370	
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	12,722	
2360-230-000-00-00	PSERS Retirement	57,024	
2360-250-000-00-00	Unemployment Compensation	100	
2360-260-000-00-00	Workers' Compensation	1,053	
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		292,754

2380 OFFICE OF THE PRINCIPAL SERVICES

2380-120-000-10-35	Administrative Salary Central	68,850	
2380-131-000-10-35	Office/Clerical Salary Substitutes	1,500	
2380-150-000-10-35	Office/Clerical Salary Central	37,026	
2380-211-000-10-35	Medical Insurance	38,965	
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	8,214	
2380-230-000-10-35	PSERS Retirement	36,819	
2380-250-000-10-35	Unemployment Compensation	88	
2380-260-000-10-35	Workers' Compensation	681	
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	
2380-610-000-10-35	Office/General Supplies	1,249	

2380-810-000-10-35	Dues and Fees	600	
	Total Principals' Office Central		200,564
2380-120-000-10-50	Administrative Salary Rommelt	64,950	
2380-131-000-10-50	Office/Clerical Salary Substitutes	1,500	
2380-150-000-10-50	Office/Clerical Salary Rommelt	23,370	
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	6,872	
2380-230-000-10-50	PSERS Retirement	30,800	
2380-250-000-10-50	Unemployment Compensation	87	
2380-260-000-10-50	Workers' Compensation	569	
2380-610-000-10-50	General Supplies	2,300	
2380-810-000-10-50	Dues and Fees	450	
	Total Principals' Office Rommelt		173,663
2380-120-000-30-80	Administrative Salary HS	145,763	
2380-131-000-30-80	Office/Clerical Salary Substitutes	3,000	
2380-150-000-30-80	Office/Clerical Salary HS	93,192	
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	18,510	
2380-230-000-30-80	PSERS Retirement	82,966	
2380-250-000-30-80	Unemployment Compensation	225	
2380-260-000-30-80	Workers' Compensation	1,533	
2380-610-000-30-80	General Supplies	3,000	
2380-810-000-30-80	Dues and Fees	600	
	Total Principals' Office High School		465,223
	Total 2300 Support Services - Administration		1,381,043

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	114,299	(789)	-0.69%
2400-200	Employee Benefits	40,856	44,989		51,435	52,701	1,266	2.46%
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	182,317	1,493	0.83%

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2019/20 Proposed Budget	2420	2430	2440	Total	Object Subtotals	
120 Salaries: School Nurse	-	-	69,016	69,016	114,299	
140 Salaries: Dental Hygienist	-	1,875	-	1,875		
150 Salaries: Health Support Staff	-	-	43,408	43,408		
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	-	143	8,601	8,744		
230 PSERS Retirement	-	-	38,551	38,551		
250 Unemployment Compensation	-	-	150	150		
260 Workers' Compensation	-	12	712	724		52,701
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	2,130	175,187	182,317	182,317	

2018/19 Budget	2420	2430	2440	Total	Object Subtotals	
120 Salaries: School Nurse	-	-	68,516	68,516	115,088	
140 Salaries: Dental Hygienist	-	3,750	-	3,750		
150 Salaries: Health Support Staff	-	-	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	-	(2,031)	3,524	1,493
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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
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2430 DENTAL SERVICES

2430-111-000-00-00	Salary Dental Hygienist 15 days	1,875	
2430-220-000-00-00	Social Security	143	
2430-260	Workers' Compensation	12	
2430-330	School Dentist	100	
	Total Dental Service		2,130

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	Health Support Staff Salary	43,408	
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	8,601	
2440-230-000-00-00	PSERS Retirement	38,551	
2440-250-000-00-00	Unemployment Compensation	150	
2440-260-000-00-00	Workers' Compensation	712	
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		175,187
	Total 2400 Support Services - Pupil Health		182,317

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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	2,482	(630)	-20.24%
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	319,476	(35,995)	-10.13%

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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's machine to move to RRR (lease expires 9/29/2021)	840
	Postage Machine Lease - High School (lease expires 2/3/2023)	1,642
	Total 2500-430	2,482
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	319,476

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	611,111	24,363	4.15%
2600-200	Employee Benefits	429,915	473,132		527,213	555,783	28,570	5.42%
2600-300	Purchased Professional & Technical Services	-	-		60,000	60,000	-	0.00%
2600-400	Purchased Property Services	227,833	235,787		215,642	226,266	10,624	4.93%
2600-500	Other Purchased Services	95,630	95,774		91,065	91,065	-	0.00%
2600-600	Supplies	296,292	343,705		379,383	405,383	26,000	6.85%
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 S		1,596,314	1,702,448	-	1,862,951	1,952,508	89,557	4.81%

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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	64,343	-	-	64,343	611,111	110 Plant Supervisor Salary	63,105	-	-	63,105	586,748	1,238
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	4,922	41,447	381	46,750		220 Social Security	4,828	39,678	381	44,887		1,863
230 PSERS Retirement	22,063	185,782	1,706	209,551		230 PSERS Retirement	21,096	173,391	1,663	196,150		13,401
250 Unemployment Compensation	50	850	-	900		250 Unemployment Compensation	50	900	-	950		(50)
260 Workers' Compensation	408	3,430	32	3,870		260 Workers' Compensation	400	3,285	30	3,715		155
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	-	166,766	-	166,766	430 Repairs & Maintenance Services	-	156,142	-	156,142	10,624		
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	25,000	119,407	610 General Supplies	-	93,407	-	93,407	26,000		
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	-		
	116,515	1,739,899	96,094	1,952,508	1,952,508		113,597	1,678,305	71,049	1,862,951	1,862,951	89,557

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	64,343	
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	4,922	
2610-230-000-00-00	PSERS Retirement	22,063	
2610-250-000-00-00	Unemployment Compensation	50	
2610-260-000-00-00	Workers' Compensation	408	
	Total Maint Supervisor Salary & Fringes		116,515

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

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
	Drivers Education Car Repair & Maintenance	600
	Miscellaneous Repairs as needed throughout the year	4,850
	Total 2600-430 Contracted Repair	166,766
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
	Ice melt 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	1,739,899

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
2660-610-000-00-00	Safe Schools Grant Expenses	25,000

Total Security Expenses

96,094

Total 2600 Operation of Maintenance of Plant Services

1,952,508

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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	17,834	428	2.46%
2700-200	Employee Benefits	5,896	5,522		7,151	7,479	328	4.59%
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	318,207	(17,401)	-5.18%
2700-600	Supplies	32,658	40,268		58,673	58,673	-	0.00%
Total 2700 Student Transportation Services		400,260	408,175	-	422,088	405,443	(16,645)	-3.94%

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2700 STUDENT TRANSPORTATION SERVICES

2700-111-000-00-00	Salaries: Van Driver and Bus Aide	17,834
2700-220-000-00-00	Social Security	1,364
2700-230-000-00-00	PSERS Retirement	6,115
2700-390-000-00-00	Transfinder Routing Program	3,250
2700-513-000-00-00	Susquehanna Transit Regular Runs (1,662.01 per day)	295,838
	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	318,207
2700-627-000-00-00	Diesel Fuel	58,673

Total 2700 Student Transportation Services

405,443

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Anticipated Paid Coaching Positions for 2019/20 Based on 2018/19 Participation Counts

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	# of Paid Cheerleading Coaches		3
Football	Fall	Jr High Head Coach			
Football	Fall	Jr High Assistant			
Football	Fall	Jr High Assistant			
# of Paid Football Coaches		7			

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
# of Paid Boys' Basketball Coaches		4	# of Paid Girls' Basketball Coaches		4

Wrestling	Winter	Head Coach	Track	Spring	Head Coach
Wrestling	Winter	Varsity Assisant	Track	Spring	1st Assistant Coach
Wrestling	Winter	Jr High Head Coach	Track	Spring	2nd Assistant Coach
# of Paid Wrestling Coaches		3	Track	Spring	3rd Assistant Coach
			# of Paid Track Coaches		4

Cross Country	Fall	Head Coach	Volleyball	Fall	Head Coach
# of Paid Cross Country Coaches		1	# of Paid Volleyball Coaches		1

Boys' Soccer	Fall	Varsity Head Coach	Girls' Soccer	Fall	Varsity Head Coach
Boys' Soccer	Fall	Varsity Assistant Coach	Girls' Soccer	Fall	Varsity Assistant
Boys' Soccer	Spring	Jr High Head Coach	Girls' Soccer	Fall	Varsity Assistant
# of Boys' Soccer Paid Coaches		3	Girls' Soccer	Spring	Jr High Head Coach
			Girls' Soccer	Spring	Jr High Assistant Coach
			# of Girls' Soccer Paid Coaches		5

Girls' Tennis	Fall	Head Coach	Boys' Tennis	Spring	Head Coach
Girls' Tennis	Fall	Assistant Coach	# of Boys' Tennis Paid Coaches		1
# of Girls' Tennis Paid Coaches		2			

Softball	Spring	Varsity Head Coach	Baseball	Spring	Varsity Head Coach
Softball	Spring	Varsity Assistant	Baseball	Spring	Varsity Assistant Coach
Softball	Fall	Jr High Head Coach	Baseball	Spring	JV Head Coach
# of Softball Paid Coaches		3	# of Baseball Paid Coaches		3

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	206,226	(61,890)	-23.08%
3200-200	Employee Benefits	82,495	96,182		115,279	86,503	(28,776)	-24.96%
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	57,897	(5,742)	-9.02%
3200-800	Other Objects	20,654	17,395		20,070	24,575	4,505	22.45%
Total 3200 Student Activities		504,304	536,495	-	577,765	494,168	(83,597)	-14.47%

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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	24,015	1,050	11,450	22,607	13,894	13,271	10,075	9,527	8,116	3,275	5,150	8,116	2,896	8,022	8,815	12,452	3,342	17,000	183,073		
112	Game Workers	-	-	-	3,600	1,800	1,800	600	-	-	-	-	-	-	-	-	-	1,485	1,960	11,245		
180	Security	-	-	-	3,045	2,730	2,016	756	-	525	210	189	536	-	-	536	441	924	-	11,908	206,226	
220	Social Security	1,836	80	875	2,239	1,410	1,308	874	730	661	267	408	662	222	614	716	987	442	1,451	15,782		
230	PSERS Retirement	8,237	360	3,927	10,028	6,317	5,858	3,920	3,268	2,963	1,195	1,831	2,967	993	2,751	3,207	4,422	1,976	6,501	70,721	86,503	
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	4,516	309	802	1,260	1,003	2,340	1,021	1,100	709	452	2,886	2,222	1,158	4,760	31,359	56,397		
610	Materials for Acadec	-	1,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,500	57,897	
890	Other Expense	-	500	-	1,000	250	250	3,100	2,300	280	4,400	5,200	75	1,250	500	200	295	-	4,975	24,575	24,575	
		45,161	6,790	22,052	65,369	35,178	33,798	22,974	19,013	19,948	11,400	14,772	17,842	6,313	15,386	20,259	23,793	16,888	97,232	494,168	494,168	

		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)	821	10	98	(4,536)	(9,067)	(788)	(17,035)	(11,236)	(5,101)	(2,656)	2,383	(8,366)	(65)	(1,310)	(5,629)	(2,795)	16,888	(35,213)	(83,597)	
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3200 STUDENT ACTIVITIES

3200 STUDENT ACTIVITIES (DRAMA & CLUB ADVISOR STIPENDS)

3200-131-000-00-00	Salaries	24,015	
3200-220-000-00-00	Social Security	1,836	
3200-230-000-00-00	PSERS Retirement	8,237	
3200-520-000-00-00	Student Insurance All Student Activities	11,073	
	Total Student Activities (Drama & Clubs)		45,161

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	22,607	
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	2,239	
3250-230-000-00-00	PSERS Retirement	10,028	
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	
	Mouth guards	55	
	Shoulder Pads	633	
	Helmets	1,210	
	Rib Protectors	82	
	Deadlift Bars	462	
	Knee Pads	66	
	Total Football Supplies	4,516	
3250-890-000-00-00	Ambulance	1,000	
	Total 3250 Football Expense		65,369

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3251 BOYS' BASKETBALL

3251-111-000-00-00	Salaries: Coaches	13,894	
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	1,410	
3251-230-000-00-00	PSERS Retirement	6,317	
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	Basketballs	294	
	Scorebooks	15	
	Total Boys' Basketball Supplies	309	
3251-810-000-00-00	Tournament Fees	250	
	Total 3251 Boys' Basketball Expense		35,178

3252 GIRLS' BASKETBALL

3252-111-000-00-00	Salaries: Coaches	13,271	
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	1,308	
3252-230-000-00-00	PSERS Retirement	5,858	
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	Basketballs	330	
	Scorebooks	22	
	Misc. Items as needed	450	
	Total Girls' Basketball Supplies	802	
3252-810-000-00-00	Tournament Fees	250	
	Total 3252 Girls Basketball Expense		33,798

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3253 WRESTLING

3253-111-000-00-00	Salaries: Coaches	10,075	
3253-112-000-00-00	Salaries: Game Workers	600	
3253-180-000-00-00	Salaries: Security	756	
3253-220-000-00-00	Social Security	874	
3253-230-000-00-00	PSERS Retirement	3,920	
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		22,974
3254 TRACK & FIELD			
3254-111-000-00-00	Salaries: Coaches	9,527	
3254-220-000-00-00	Social Security	730	
3254-230-000-00-00	PSERS Retirement	3,268	
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		19,013

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3255 BOYS' SOCCER

3255-111-000-00-00	Salaries: Coaches	8,116	
3255-180-000-00-00	Salaries: Security	525	
3255-220-000-00-00	Social Security	661	
3255-230-000-00-00	PSERS Retirement	2,963	
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	
	Goalkeeper gloves	347	
	Ball bag	99	
	Soccer balls	640	
	Total Boys' Soccer Supplies	2,340	
3255-810-000-00-00	Tournament Fees	250	
	Coach Association Membership	30	
	Total Boys' Soccer Dues & Fees	280	
	Total 3255 Boys' Soccer Expense		19,948

3256 BOYS' TENNIS

3256-111-000-00-00	Salaries: Coaches	3,275	
3256-180-000-00-00	Salaries: Security	210	
3256-220-000-00-00	Social Security	267	
3256-230-000-00-00	PSERS Retirement	1,195	
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		11,400

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3257 GIRLS' TENNIS

3257-111-000-00-00	Salaries: Coaches	5,150	
3257-180-000-00-00	Salaries: Security	189	
3257-220-000-00-00	Social Security	408	
3257-230-000-00-00	PSERS Retirement	1,831	
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	2,300	
	Borough Court Usage	2,000	
	West Branch Court Usage	900	
	Total Girls' Tennis Dues & Fees	5,200	
	Total 3257 Girls' Tennis Expense		14,772

3258 GIRLS' SOFTBALL

3258-111-000-00-00	Salaries: Coaches	8,116	
3258-180-000-00-00	Salaries: Security	536	
3258-220-000-00-00	Social Security	662	
3258-230-000-00-00	PSERS Retirement	2,967	
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	
	Total Girls' Softball Supplies	709	
3258-810-000-00-00	Tournament Fees	75	
	Total 3258 Girls' Softball Expense		17,842

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3259 CROSS COUNTRY

3259-111-000-00-00	Salaries: Coaches	2,896	
3259-220-000-00-00	Social Security	222	
3259-230-000-00-00	PSERS Retirement	993	
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		6,313

3260 CHEERLEADING

3260-111-000-00-00	Salaries: Coaches	8,022	
3260-220-000-00-00	Social Security	614	
3260-230-000-00-00	PSERS Retirement	2,751	
3260-513-000-00-00	Busing	613	
3260-610-000-00-00	Travel Bags	1,800	
	Misc. supplies as needed	200	
	Poms	886	
	Total Cheerleading Supplies	2,886	
3260-810-000-00-00	Competition Fees	500	
	Total 3260 Cheerleading Expense		15,386

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3261 BASEBALL

3261-111-000-00-00	Salaries: Coaches	8,815	
3261-180-000-00-00	Salaries: Security	536	
3261-220-000-00-00	Social Security	716	
3261-230-000-00-00	PSERS Retirement	3,207	
3261-340-000-00-00	Game Officials	2,394	
3261-513-000-00-00	Busing	2,169	
3261-610-000-00-00	Bats	900	
	Game balls	600	
	Practice balls	322	
	Helmets	200	
	Misc. supplies as needed	200	
	Total Baseball Supplies	2,222	
3261-810-000-00-00	Tournament Fees	200	
	Total 3261 Baseball Expense		20,259

3262 GIRLS' SOCCER

3262-111-000-00-00	Salaries: Coaches	12,452	
3262-180-000-00-00	Salaries: Security	441	
3262-220-000-00-00	Social Security	987	
3262-230-000-00-00	PSERS Retirement	4,422	
3262-340-000-00-00	Game Officials	2,418	
3262-513-000-00-00	Busing	1,620	
3262-610-000-00-00	Practice balls	578	
	Game balls	330	
	Misc. supplies as needed	250	
	Total Girls' Soccer Supplies	1,158	
3262-810-000-00-00	Tournament Fees	295	
	Total 3262 Girls' Soccer Expense		23,793

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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)	1,960	
3263-220-000-00-00 Social Security	1,451	
3263-230-000-00-00 PSERS Retirement	6,501	
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	

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	
	Boys' Basketball Uniforms	6,600	
	Softball Uniforms	5,759	
	Athletic Reserve for Supplies	15,000	
	Total Athletic Supplies	31,359	
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	
	Swimming Co-op Fee	1,500	
	"Small Games of Chance" License	125	
	Total Dues & Fees	4,975	
	Total 3263 Athletic Director Expense		97,232
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		494,168

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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	19,765,152	(58,065)	-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		19,765,152

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