

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



May 22, 2019

*Quaker Valley School District*  
*Table of Contents*

*Introductory Section*

*Financial Section*

<b>General Fund</b>	Budget Summary	
<b>Revenue</b>	Revenue Summary	1
	Local	2
	State	3
	Federal	4
	Other Financing Sources	5
<b>Expenditures</b>	Expenditure Summary	6
	Regular Instruction	7 - 8
	Special Programs	9
	Vocational Education	10
	Other Programs	11 - 12
	Pupil Personnel	13
	Instructional Support Services	14 - 15
	Administration	16 - 17
	Pupil Health	18
	Business Office	19
	Operations and Maintenance	20 - 21
	Transportation	22
	Central Services	23
	Other Support Services	24
	Food Services	25
	Student Activities	26
	Community Services	27
	Debt Service	28
	Fund Transfers	29
	Budgetary Reserve	30
	Object Summary	31

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

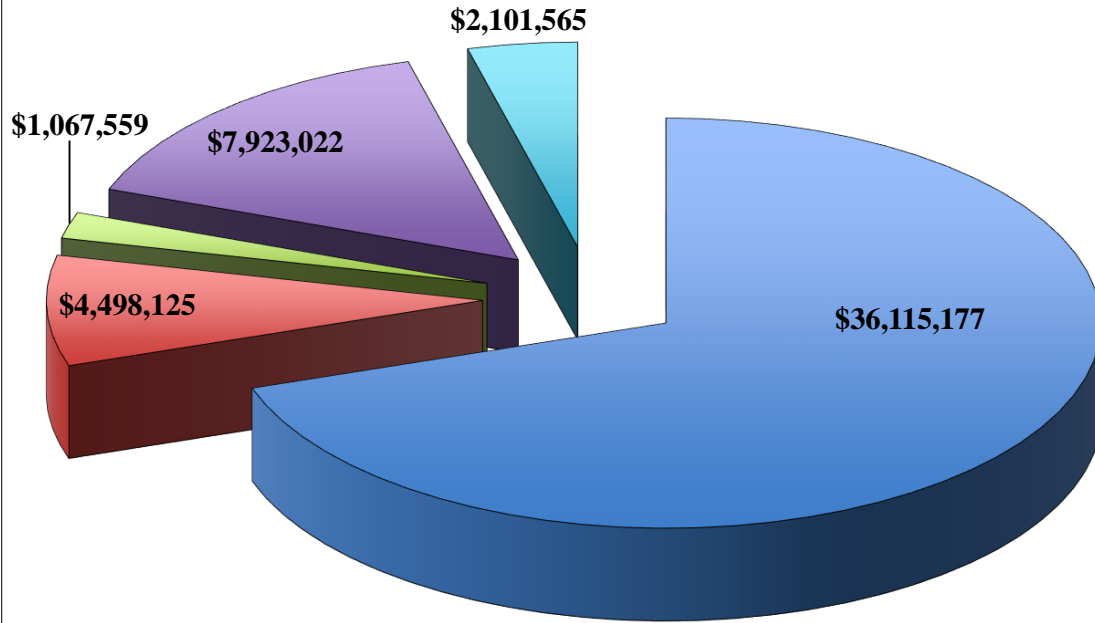
Account Number	Account	2018-2019 Adj. Budget	2019-2020 Final Budget
<b>Revenues</b>			
6000	Revenue From Local Sources	\$ 40,892,724	\$ 42,714,867
7000	Revenue From State Sources	7,643,519	7,923,022
8000	Revenue From Federal Sources	1,011,324	1,067,559
9000	Revenue From Other Sources	-	-
	Total Revenue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

# Revenue

**2019 - 2020**

**Revenue**

\$51,705,448



■ Real Estate Taxes

■ Earned Income Taxes

■ Federal Revenue

■ State Revenue

■ Other Local Revenue

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

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

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

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

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

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

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

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

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

Description: This is revenue originating from federal sources.

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

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

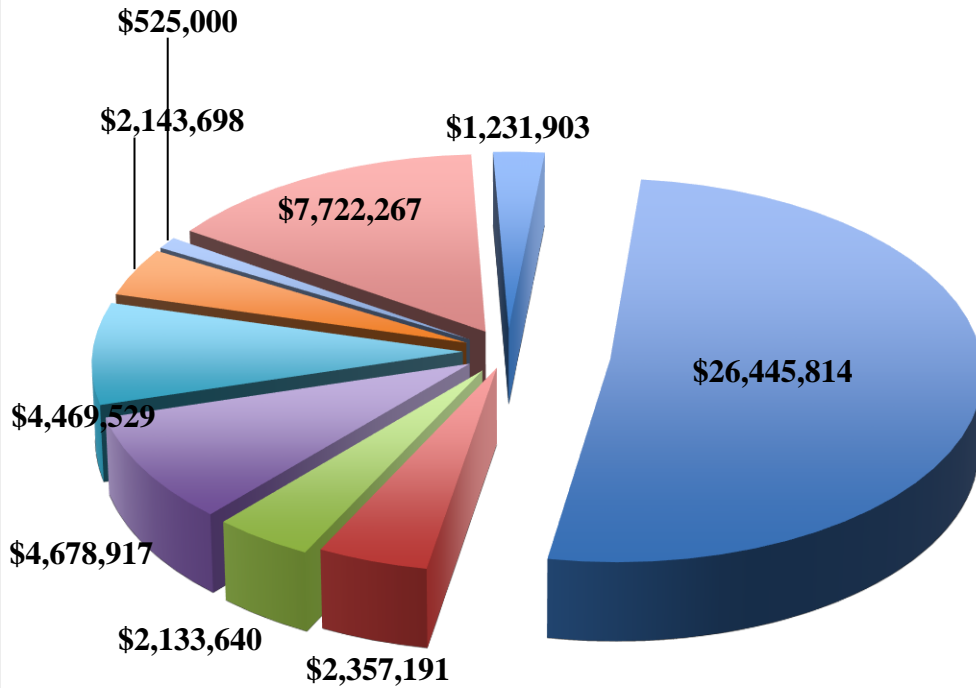




# Expenditures

# 2019-2020

Expenditures  
\$50,707,959



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

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

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

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

**100 Salaries**

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

**200 Benefits**

1.9% increase in Health Care; Social Security = 7.65%; Retirement = 34.29%	Total 200	\$6,408,008
--	-----------	-------------

**300 Purchased Professional Services**

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

Edgeworth	\$5,878
Osborne	4,475
Middle school	3,350
High school	4,325
District-wide	152,202
Substitute Services	309,500
Total 300	\$479,730

**400 Purchased Property Services**

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

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

Total 400            \$57,100

**500 Other Purchased Services**

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

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

Total 500            \$538,584

**600 Supplies & Books**

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

Total 600            \$661,503

**700 Equipment**

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

Total 700            \$590,625

**800 Dues & Fees**

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

Total 800            \$9,941

**Quaker Valley School District**  
**Function 1200 - Special Programs**

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

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

**100 Salaries**

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

**200 Benefits**

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

**300 Purchased Professional Service**

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

**400 Purchased Property Service**

Total 400	\$0
-----------	-----

**500 Other Purchased Services**

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

**600 Supplies/Books**

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

**700 Equipment**

Total 700	\$0
-----------	-----

**800 Dues & Fees**

Dues & fees	Total 800	\$6,238
-------------	-----------	---------

**Quaker Valley School District**  
*Function 1300 - Vocational Education*

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

		2018-2019	2019-2020	Increase
Object	Account Title	Adj. Budget	Final Budget	(Decrease)
100	Salaries	\$0	\$0	
200	Benefits	\$0	\$0	
300	Purchased Professional Services	\$0	\$0	
400	Purchased Property Services	\$0	\$0	
500	Other Purchased Services	\$206,746	\$217,000	\$10,254
600	Supplies/Textbooks	\$0	\$0	
700	New/Replacement Equipment	\$0	\$0	
800	Interest/Dues/Fees	\$0	\$0	
900	Other	\$0	\$0	
	<b>Total</b>	\$206,746	\$217,000	\$10,254

**500 Other Purchased Services**

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

Total 500 \$217,000

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

Description: Includes cost of homebound instruction.

		2018-2019	2019-2020	Increase
Object	Account Title	Adj. Budget	Final Budget	(Decrease)
100	Salaries	\$2,000	\$1,500	(\$500)
200	Benefits	\$822	\$628	(\$194)
300	Purchased Professional Services	\$0	\$0	\$0
400	Purchased Property Services	\$0	\$0	\$0
500	Other Purchased Services	\$0	\$0	\$0
600	Supplies/Textbooks	\$0	\$0	\$0
700	New/Replacement Equipment	\$0	\$0	\$0
800	Interest/Dues/Fees	\$0	\$0	\$0
900	Other	\$0	\$0	\$0
	<b>Total</b>	\$2,822	\$2,128	(\$694)

**100 Salaries**

Salaries Total 100 \$1,500

**200 Benefits**

Benefits Total 200 \$628

**500 Purchased Professional Services**

Total 500 \$0

**600 Supplies/Books**

Total 600 \$0



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

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

		2018-2019	2019-2020	Increase
Object	Account Title	Adj. Budget	Final Budget	(Decrease)
100	Salaries	\$0	\$0	\$0
200	Benefits	\$0	\$0	\$0
300	Purchased Professional Services	\$21,500	\$19,000	(\$2,500)
400	Purchased Property Services	\$0	\$0	\$0
500	Other Purchased Services	\$0	\$0	\$0
600	Supplies/Textbooks	\$0	\$0	\$0
700	New/Replacement Equipment	\$0	\$0	\$0
800	Interest/Dues/Fees	\$0	\$0	\$0
900	Other	\$0	\$0	\$0
<b>Total</b>		\$21,500	\$19,000	(\$2,500)

**300 Purchased Professional Services**

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

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

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

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

**100 Salaries**

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

**200 Benefits**

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

**300 Purchased Professional Services**

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

**400 Purchased Property Services**

Repairs	Total 400	\$0
---------	-----------	-----

**500 Other Purchased Services**

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

**600 Supplies & Books**

Supplies & Books	Total 600	\$16,235
------------------	-----------	----------

**700 Equipment**

Additional equipment	Total 700	\$0
----------------------	-----------	-----

**800 Dues & Fees**

Total 800	\$2,264
-----------	---------

**Quaker Valley School District**  
**Function 2200 - Instructional Support Services**

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

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

**100 Salaries**

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

Total 100    \$1,204,178

**200 Benefits**

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

Total 200    \$672,757

**300 Purchased Professional Services**

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

Total 300    \$61,300

**400 Purchased Property Services**

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

Total 400    \$43,050

**500 Other Purchased Services**

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

**600 Supplies & Books**

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

**700 Equipment**

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

**800 Dues & Fees**

Total 800	\$3,045
-----------	---------

**Quaker Valley School District**  
Function 2300 - Administration

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

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

**100 Salaries**

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

Total 100 \$1,456,755

**200 Benefits**

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

**300 Purchased Professional Services**

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

Total 300 \$392,500

**400 Purchase Property Services**

Computer/copier maintenance Total 400 \$14,500

**500 Other Purchased Services**

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

Total 500 \$50,610

**600 Books & Supplies**

Supplies & Books

Total 600      \$32,810

**700 Equipment**

Additional equipment

\$0

Replacement equipment

Total 700      0

\$0

**800 Dues & Fees**

Total 800      \$31,145

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

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

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

**100 Salaries**

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

**200 Benefits**

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

**300 Purchased Professional Services**

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

**400 Purchased Property Services**

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

**500 Other Purchased Service**

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

**600 Supplies & Books**

Supplies & Books Total 600 \$6,466

**700 Equipment**

Additional \$0  
Replacement 0  
Total 700 \$0

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

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

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

**100 Salaries**

Administrative	\$213,970
Clerical	161,704
	Total 100 \$375,674

**200 Benefits**

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

**300 Purchased Professional Services**

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

**400 Purchased Property Services**

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

**500 Other Purchased Services**

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

**600 Supplies & Books**

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

**700 Equipment**

Replacement	Total 700 \$0
-------------	---------------

**800 Dues & Fees**

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



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

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

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

**100 Salaries**

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

**200 Benefits**

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

**300 Purchased Professional Services**

Total 300	\$32,500
-----------	----------

**400 Purchased Property Services**

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

**Maintenance of Building and grounds**

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

**400 Upkeep of Grounds (Continued)**

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

**Contracted Repairs & Maintenance**

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

Water & sewage	<u>87,000</u>
----------------	---------------

Rental of office space	<u>\$123,500</u>
------------------------	------------------

Total 400      \$690,123

**500 Other Purchased Services**

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

**600 Supplies**

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

**Building Maintenance Supplies**

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

Total 600      \$1,034,550

**800 Dues & Fees**

Dues & Fees	Total 800      \$3,575
-------------	------------------------

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

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

		2018-2019	2019-2020	Increase
Object	Account Title	Adj. Budget	Final Budget	(Decrease)
100	Salaries	\$0	\$0	\$0
200	Benefits	\$0	\$0	\$0
300	Purchased Professional Services	\$0	\$0	\$0
400	Purchased Property Services	\$0	\$0	\$0
500	Other Purchased Services	\$2,155,171	\$2,143,698	(\$11,473)
600	Supplies/Textbooks	\$0	\$0	\$0
700	New/Replacement Equipment	\$0	\$0	\$0
800	Interest/Dues/Fees	\$0	\$0	\$0
<b>Total</b>		\$2,155,171	\$2,143,698	(\$11,473)

**300 Purchased Professional Services**

Technical services-contracted professional services-addl service 0

Total 300 \$0

**400 Purchased Property Services**

Rental - garage \$0

Technical services-contracted professional services-addl service 0

Total 400 \$0

**500 Other Purchased Services**

Contracted carrier \$2,040,787

Fuel 102,911

Total 500 \$2,143,698

**600 Supplies**

General supplies Total 600 \$0

**700 Equipment**

Tools Total 700 \$0

**800 Dues & Fees**

Dues & Fees Total 800 \$0

**Quaker Valley School District**  
**Function 2800 - Central Services**

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

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

**100 Salaries**

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

**200 Benefits**

1.9% increase in Health Care; Social Security = 7.65%; Retirement = 34.29%	<b>Total 200</b>	\$238,813
--	------------------	-----------

**300 Purchased Professional Services**

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

**400 Purchased Property Services**

Information services	<b>Total 400</b>	\$38,500
----------------------	------------------	----------

**500 Other Purchased Services**

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

**600 Supplies**

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

**700 Equipment**

<b>Total 700</b>	\$61,000
------------------	----------

**800 Dues & Fees**

<b>Total 800</b>	\$5,475
------------------	---------

**Quaker Valley School District**  
*Function 2900 - Other Support Services*

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

		2018-2019	2019-2020	Increase
Object	Account Title	Adj. Budget	Final Budget	(Decrease)
100	Salaries	\$82,415	\$87,949	\$5,534
200	Benefits	\$52,570	\$57,360	\$4,790
300	Purchased Professional Services	\$0	\$0	\$0
400	Purchased Property Services	\$0	\$0	\$0
500	Other Purchased Services	\$51,750	\$59,000	\$7,250
600	Supplies/Textbooks	\$0	\$0	\$0
700	New/Replacement Equipment	\$0	\$0	\$0
800	Interest/Dues/Fees	\$0	\$0	\$0
900	Other	\$0	\$0	\$0
<b>Total</b>		\$186,735	\$204,309	\$17,574

**100 Salaries**

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

**200 Benefits**

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

**300 Purchased Professional Service**

Total 300    \$0

**500 Other Purchased Services**

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

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

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

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

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

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

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

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

**100 Salaries**

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

**200 Benefits**

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

**300 Purchased Professional Services**

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

**400 Purchased Property Services**

Uniform cleaning and reconditioning, Equipment repair, musical	Total 400	\$14,200
---	-----------	----------

**500 Other Purchased Services**

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

**600 Supplies & Books**

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

**700 Equipment**

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

**800 Dues & Fees**

Total 800	\$27,275
-----------	----------

**Quaker Valley School District**  
*Function 3300 - Community Services*

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

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

**300 Purchased Professional Services**

Crossing guards Total 300    \$14,000

**600 Supplies**

Total 600    \$500

**800 Dues & Fees**

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



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

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

		2018-2019	2019-2020	Increase
Object	Account Title	Adj. Budget	Final Budget	(Decrease)
100	Salaries	\$0	\$0	\$0
200	Benefits	\$0	\$0	\$0
300	Purchased Professional Services	\$0	\$0	\$0
400	Purchased Property Services	\$0	\$0	\$0
500	Other Purchased Services	\$0	\$0	\$0
600	Supplies/Textbooks	\$0	\$0	\$0
700	New/Replacement Equipment	\$0	\$0	\$0
800	Interest/Dues/Fees	\$2,798,332	\$3,468,571	\$670,239
900	Other	\$3,873,050	\$3,158,696	(\$714,354)
<b>Total</b>		\$6,671,382	\$6,627,267	(\$44,115)

**800 Interest/Dues/Fees**

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

**900 Other**

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

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

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

		2018-2019	2019-2020	Increase
Object	Account Title	Adj. Budget	Final Budget	(Decrease)
100	Salaries	\$0	\$0	\$0
200	Benefits	\$0	\$0	\$0
300	Purchased Professional Services	\$0	\$0	\$0
400	Purchased Property Services	\$0	\$0	\$0
500	Other Purchased Services	\$0	\$0	\$0
600	Supplies/Textbooks	\$0	\$0	\$0
700	New/Replacement Equipment	\$0	\$0	\$0
800	Interest/Dues/Fees	\$0	\$0	\$0
900	Other	\$95,000	\$845,000	\$750,000
	<b>Total</b>	\$95,000	\$845,000	\$750,000

**900 Other**

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

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

Description: Reserve for operating contingencies

		2018-2019	2019-2020	Increase
Object	Account Title	Adj. Budget	Final Budget	(Decrease)
100	Salaries	\$0	\$0	\$0
200	Benefits	\$0	\$0	\$0
300	Purchased Professional Services	\$0	\$0	\$0
400	Purchased Property Services	\$0	\$0	\$0
500	Other Purchased Services	\$0	\$0	\$0
600	Supplies/Textbooks	\$0	\$0	\$0
700	New/Replacement Equipment	\$0	\$0	\$0
800	Interest/Dues/Fees	\$250,000	\$250,000	\$0
900	Other			
<b>Total</b>		\$250,000	\$250,000	\$0

Budgetary reserve

Total 800 \$250,000

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

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