

# PLUM BOROUGH SCHOOL DISTRICT

**2013-14 Final Proposed**

**General Fund Budget (Fund 10)**

**As of June 18, 2013**

## PROPOSED FINAL BUDGET SUMMARY:

• Proposed Revenue Sources:	\$ 55,726,460
• Budgetary Reserve Contribution:	<u>+ \$952,926</u>
• Total Revenue Sources:	<u>\$ 56,679,386</u>
• Proposed Final Expenditures:	<u>\$ 56,679,386</u>

# PLUM BOROUGH SCHOOL DISTRICT

2013-14 Final Proposed

General Fund Budget (Fund 10)

Revenue Sources as of June 18, 2013

## Budget Summary:

Revenues:	\$ 55,726,460
Budgetary Reserve:	<u>+952,926</u>
Total Revenues Sources:	<u>\$ 56,679,386</u>

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	13-14 Prelim Revs 5-16-13	Revenue 13-14 Final Adopted Revs	Difference
ALL			
10 Fund 10			
6000 Revenue From Local Sources			
6111 Current Real Estate Taxes	25,807,000	26,266,501	459,501
6112 Interim Real Estate Taxes	65,000	65,000	0
6113 Public Utility Realty Tax (PURTA)	39,912	39,912	0
6120 Current Per Capita Tax Sect. 679	110,000	110,000	0
6141 Current Act 511 Per Capita Tx	110,000	110,000	0
6143 Local Service Tax (LST) Act 511	26,000	26,000	0
6151 Current Act 511 Earned Income Tax	3,450,000	3,450,000	0
6153 Current Act 511 Real Estate Transf.	240,000	240,000	0
6411 Delinquent Real Estate Taxes	640,000	640,000	0
6461 Delinquent Earned Income Taxes	175,000	175,000	0
6510 Int/Invest & Invest Bear Cks	20,000	20,000	0
6690 Other Food Service Revenues	40,800	40,800	0
6710 Athletic Department	67,000	67,000	0
6740 Student Fees	113,830	113,830	0
6790 Other Student Activity Income	23,000	23,000	0
6829 State Rev Other Inter Sources	2,000	2,000	0
6831 Fed. Rev. From Other Public Sch.	140,000	140,000	0
6832 Federal IDEA Revenue Rec. as Pass	200,000	200,000	0
6910 Rentals	7,500	7,500	0
6920 Contribution/Donation - Private	18,000	18,000	0
6941 Regular Day Sch Tuition	9,600	9,600	0
6949 Other Tuition - Nursery Sch.	3,700	3,700	0
6950 Transportation Fees	22,000	22,000	0
6990 E-Rate Subsidy, Miscellaneous Rev	20,000	20,000	0
6991 Refund to Prior Yr Expenditure Acct	12,000	12,000	0
6999 Royalty Distributions	27,950	27,950	0
6000 Function (R) Sub Total	31,390,292	31,849,793	459,501
7000 Revenue From State Sources			
7110 Basic Instructional Subsidy	12,510,861	12,510,861	0
7160 Tuition Placed & Institution	75,000	75,000	0
7220 Vocational Education	10,000	10,000	0
7271 Special Ed.-Reg. Prog.	2,210,254	2,210,254	0
7310 Transport (Reg & Additional)	1,335,296	1,335,296	0
7320 Rentals & Sink Fund Payments	1,217,392	1,217,392	0
7330 Medical & Dental Services	87,000	87,000	0

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	Revenue		
	13-14 Prelim Revs 5-16-13	13-14 Final Adopted Revs	Difference
ALL			
10 Fund 10			
7000 Revenue From State Sources			
7340 PA Property Tax Relief Payment	1,653,348	1,653,348	0
7501 PA Accountability Grant	221,738	221,738	0
7599 Other State Revenue	27,000	27,000	0
7810 Social Security / Reimbursement	1,023,431	1,023,431	0
7820 Retirement / PSERS Reimbursement	2,264,928	2,369,676	104,748
7000 Function (R) Sub Total	22,636,248	22,740,996	104,748
8000 Revenue From Federal Sources			
8190 Other Unrestricted Federal	404,783	404,783	0
8514 Ed Of Disab Child-ESEA, Title I	321,074	321,074	0
8515 Title II IDEA, Section 619	94,814	94,814	0
8810 Medical Assist. Access	310,000	310,000	0
8000 Function (R) Sub Total	1,130,671	1,130,671	0
9000 Other Financing Sources			
9500 Refund Prior Yr Expenditures	5,000	5,000	0
9810 General Fund Intrafund Transfers	144,883	952,926	808,043
9000 Sub Total	149,883	957,926	808,043
10 Sub Total	55,307,094	56,679,386	1,372,292
Report Totals	55,307,094	56,679,386	1,372,292

# PLUM BOROUGH SCHOOL DISTRICT

**2013-14 Final Proposed**

**General Fund Budget (Fund 10)**

**Expenditures as of June 18, 2013**

**Proposed Final Expenditures:**

**\$ 56,679,386**

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	Expenditure		
	13-14 Adopted	13-14 Final	Difference
	Prelim Exp	Proposed Exp.	
ALL			
10 Fund 10			
1000 Instruction			
1110 Instruction - Reg. Programs			
116 Health Ins. Buy-out Stipends	144,000	144,000	0
121 Teacher's Salaries - Reg. Ed.	16,418,626	17,379,425	960,799
131 Dept. Chair / Curriculum Writing	20,540	18,486	-2,054
191 Paraprofessional Salaries	17,640	26,460	8,820
211 Medical Insurance Premiums	2,512,849	2,430,420	-82,429
212 Dental Insurance Premiums	172,826	174,796	1,970
213 Life Insurance Premiums	17,610	17,833	223
214 Income Protect Insurance	29,695	30,209	514
215 Vision Insurance Premiums	24,272	24,511	239
220 Soc. Sec. Contrib. (7.65%)	1,269,480	1,360,787	91,307
230 Retirement (PSERS) Contrib. 16.93%	2,828,106	3,028,691	200,585
240 Tuition Reimbursement	117,000	117,000	0
250 Unemploy. Comp. Ins.	120,658	101,839	-18,819
260 Workers' Comp. Ins. Premiums	91,872	98,390	6,518
321 Contracted Substitute's Svcs. - KS	270,000	270,000	0
430 Repairs & Maint Svcs	16,557	16,557	0
442 Rental Of Equip & Vehicles	197,000	197,000	0
562 Tuition / PA Cyber/Charter Schs.	623,783	623,783	0
580 Travel/Conference Expense	7,339	7,339	0
610 General Supplies	361,596	361,596	0
618 Technology Supplies	12,774	12,774	0
640 Books & Periodicals	117,342	117,342	0
648 Ed Software/Licensing Fees	1,320	1,320	0
751 Equipment - Non-Capital - Add'l	2,675	2,675	0
758 Capital Comp/Software Additional	18,965	18,965	0
761 Non-Capital / Equip Replmt.	3,500	3,500	0
762 Capital Equip Replacement.	1,000	1,000	0
810 Dues And Fees	263	263	0
1110 Function ( Sub Total	25,419,288	26,586,961	1,167,673
1190 Title I			
121 Teacher's Salaries - Reg. Ed.	325,550	325,550	0
211 Medical Insurance Premiums	33,495	33,496	1
212 Dental Insurance Premiums	2,026	2,026	0
213 Life Insurance Premiums	221	220	-1



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	13-14 Adopted Prelim Exp	13-14 Final Proposed Exp.	Difference
ALL			
10 Fund 10			
1000 Instruction			
1190 Title I			
214 Income Protect Insurance	389	389	0
215 Vision Insurance Premiums	295	296	1
220 Soc. Sec. Contrib. (7.65%)	24,904	24,904	0
230 Retirement (PSERS) Contrib. 16.93%	55,116	55,116	0
250 Unemploy. Comp. Ins.	1,848	1,404	-444
260 Workers' Comp. Ins. Premiums	1,791	1,792	1
1190 Function ( Sub Total	445,635	445,193	-442
1191 Title II			
121 Teacher's Salaries - Reg. Ed.	122,500	122,500	0
211 Medical Insurance Premiums	16,526	16,526	0
212 Dental Insurance Premiums	2,186	2,186	0
213 Life Insurance Premiums	164	163	-1
214 Income Protect Insurance	282	282	0
215 Vision Insurance Premiums	280	281	1
220 Soc. Sec. Contrib. (7.65%)	9,371	9,371	0
230 Retirement (PSERS) Contrib. 16.93%	20,740	20,740	0
250 Unemploy. Comp. Ins.	1,232	672	-560
260 Workers' Comp. Ins. Premiums	674	674	0
1191 Function ( Sub Total	173,955	173,395	-560
1200 Special Programs - Elem / Sec			
565 Vocational Training Expenses	10,900	10,900	0
1200 Function ( Sub Total	10,900	10,900	0
1211 Life Skills Support - Public			
322 AIU Services	175,000	175,000	0
1211 Function ( Sub Total	175,000	175,000	0
1221 Hearing Impaired			
322 AIU Services	228,810	228,810	0
1221 Function ( Sub Total	228,810	228,810	0
1224 Visually Impaired			
322 AIU Services	92,700	92,700	0

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	13-14 Adopted Prelim Exp	Expenditure 13-14 Final Proposed Exp.	Difference
ALL			
10 Fund 10			
1000 Instruction			
1224 Function ( Sub Total	92,700	92,700	0
1225 Speech & Language Support			
121 Teacher's Salaries - Reg. Ed.	153,400	153,400	0
211 Medical Insurance Premiums	5,848	5,848	0
212 Dental Insurance Premiums	788	789	1
213 Life Insurance Premiums	164	163	-1
214 Income Protect Insurance	263	263	0
215 Vision Insurance Premiums	254	254	0
220 Soc. Sec. Contrib. (7.65%)	11,736	11,736	0
230 Retirement (PSERS) Contrib. 16.93%	25,971	25,971	0
250 Unemploy. Comp. Ins.	1,232	673	-559
260 Workers' Comp. Ins. Premiums	844	844	0
322 AIU Services	49,650	49,650	0
580 Travel/Conference Expense	225	225	0
610 General Supplies	305	305	0
1225 Function ( Sub Total	250,680	250,121	-559
1230 Emotional Support			
610 General Supplies	288	288	0
1230 Function ( Sub Total	288	288	0
1232 Emotional Support PRRI			
561 Tuition To Oth Lea In State	20,000	20,000	0
1232 Function ( Sub Total	20,000	20,000	0
1233 Autistic Program			
322 AIU Services	102,362	102,362	0
1233 Function ( Sub Total	102,362	102,362	0
1240 Learning Disabled			
121 Teacher's Salaries - Reg. Ed.	1,401,010	1,401,010	0
211 Medical Insurance Premiums	273,565	273,572	7
212 Dental Insurance Premiums	16,622	16,623	1
213 Life Insurance Premiums	1,632	1,623	-9
214 Income Protect Insurance	2,695	2,694	-1



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	Expenditure		
	13-14 Adopted	13-14 Final	Difference
	Prelim Exp	Proposed Exp.	
ALL			
10 Fund 10			
1000 Instruction			
1240 Learning Disabled			
215 Vision Insurance Premiums	2,340	2,347	7
220 Soc. Sec. Contrib. (7.65%)	107,178	107,178	0
230 Retirement (PSERS) Contrib. 16.93%	237,189	237,187	-2
250 Unemploy. Comp. Ins.	11,867	9,524	-2,343
260 Workers' Comp. Ins. Premiums	7,707	7,707	0
567 Tuition - Approved Private Sch	73,350	73,350	0
1240 Function ( Sub Total	2,135,155	2,132,815	-2,340
1241 Learning Support			
191 Paraprofessional Salaries	485,982	459,522	-26,460
192 Paraprof. Substitute Salaries	17,640	17,640	0
213 Life Insurance Premiums	1,428	1,454	26
220 Soc. Sec. Contrib. (7.65%)	38,539	36,515	-2,024
230 Retirement (PSERS) Contrib. 16.93%	85,251	80,770	-4,481
250 Unemploy. Comp. Ins.	17,864	12,625	-5,239
260 Workers' Comp. Ins. Premiums	2,769	2,624	-145
321 Contracted Substitute's Svcs. - KS	11,400	11,400	0
322 AIU Services	192,682	192,682	0
562 Tuition / PA Cyber/Charter Schs.	218,000	218,000	0
580 Travel/Conference Expense	100	100	0
610 General Supplies	13,174	13,174	0
618 Technology Supplies	1,000	1,000	0
640 Books & Periodicals	150	150	0
648 Ed Software/Licensing Fees	20,000	20,000	0
1241 Function ( Sub Total	1,105,979	1,067,656	-38,323
1243 Gifted Support			
121 Teacher's Salaries - Reg. Ed.	252,050	252,050	0
211 Medical Insurance Premiums	40,677	40,677	0
212 Dental Insurance Premiums	2,411	2,411	0
213 Life Insurance Premiums	205	205	0
214 Income Protect Insurance	360	360	0
215 Vision Insurance Premiums	350	350	0
220 Soc. Sec. Contrib. (7.65%)	19,283	19,283	0
230 Retirement (PSERS) Contrib. 16.93%	42,671	42,671	0

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	13-14 Adopted Prelim Exp	Expenditure 13-14 Final Proposed Exp.	Difference
ALL			
10 Fund 10			
1000 Instruction			
1243 Gifted Support			
250 Unemploy. Comp. Ins.	1,848	937	-911
260 Workers' Comp. Ins. Premiums	1,386	1,386	0
430 Repairs & Maint Svcs	100	100	0
580 Travel/Conference Expense	3,200	3,200	0
610 General Supplies	2,500	2,500	0
1243 Function ( Sub Total	367,041	366,130	-911
1260 Physical Support			
322 AIU Services	78,278	78,278	0
1260 Function ( Sub Total	78,278	78,278	0
1270 Non-Public Tuition			
563 AIU Alternative Education	431,510	431,510	0
1270 Function ( Sub Total	431,510	431,510	0
1280 Early Intervention Support			
322 AIU Services	7,000	7,000	0
1280 Function ( Sub Total	7,000	7,000	0
1290 Approved Private Sch Tuition			
563 AIU Alternative Education	38,033	38,033	0
567 Tuition - Approved Private Sch	342,939	342,939	0
568 Tuition - Appr Private Sch @ 100%	303,748	303,748	0
1290 Function ( Sub Total	684,720	684,720	0
1390 Other Vocational Ed Programs			
564 Tuition To AVTS	370,000	370,000	0
1390 Function ( Sub Total	370,000	370,000	0
1430 Homebound Instruction			
126 Homebound Instruction Salary	15,000	15,000	0
220 Soc. Sec. Contrib. (7.65%)	1,149	1,149	0
230 Retirement (PSERS) Contrib. 16.93%	2,544	2,544	0
260 Workers' Comp. Ins. Premiums	166	166	0
580 Travel/Conference Expense	150	150	0

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	13-14 Adopted Prelim Exp	Expenditure 13-14 Final Proposed Exp.	Difference
ALL			
10 Fund 10			
1000 Instruction			
1430 Function ( Sub Total	19,009	19,009	0
1442 Alternative Ed. Program			
111 Other Administrator Salaries	36,810	36,810	0
116 Health Ins. Buy-out Stipends	2,400	2,400	0
121 Teacher's Salaries - Reg. Ed.	6,804	6,804	0
191 Paraprofessional Salaries	17,640	17,640	0
213 Life Insurance Premiums	179	179	0
214 Income Protect Insurance	108	108	0
220 Soc. Sec. Contrib. (7.65%)	4,686	4,686	0
230 Retirement (PSERS) Contrib. 16.93%	10,370	10,370	0
250 Unemploy. Comp. Ins.	1,725	1,725	0
260 Workers' Comp. Ins. Premiums	336	300	-36
580 Travel/Conference Expense	100	100	0
610 General Supplies	300	300	0
1442 Function ( Sub Total	81,458	81,422	-36
1000 Function (E) Sub Total	32,199,768	33,324,270	1,124,502
2000 Support Services			
2110 Pupil Personnel Services			
110 Administrators' Salaries	93,636	93,636	0
211 Medical Insurance Premiums	0	14,226	14,226
212 Dental Insurance Premiums	738	738	0
213 Life Insurance Premiums	255	255	0
214 Income Protect Insurance	216	216	0
215 Vision Insurance Premiums	87	87	0
220 Soc. Sec. Contrib. (7.65%)	7,163	7,163	0
230 Retirement (PSERS) Contrib. 16.93%	15,853	15,853	0
250 Unemploy. Comp. Ins.	616	468	-148
260 Workers' Comp. Ins. Premiums	515	515	0
580 Travel/Conference Expense	2,500	2,500	0
610 General Supplies	2,000	2,000	0
810 Dues And Fees	1,000	1,000	0
2110 Function ( Sub Total	124,579	138,657	14,078

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**Expenditure**

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ALL			
10 Fund 10			
2000 Support Services			
2120 Guidance Services			
121 Teacher's Salaries - Reg. Ed.	612,055	666,254	54,199
211 Medical Insurance Premiums	120,253	120,256	3
212 Dental Insurance Premiums	7,400	7,401	1
213 Life Insurance Premiums	656	653	-3
214 Income Protect Insurance	1,111	1,111	0
215 Vision Insurance Premiums	1,037	1,040	3
220 Soc. Sec. Contrib. (7.65%)	46,824	50,968	4,144
230 Retirement (PSERS) Contrib. 16.93%	103,619	112,796	9,177
250 Unemploy. Comp. Ins.	4,469	3,881	-588
260 Workers' Comp. Ins. Premiums	3,368	3,665	297
580 Travel/Conference Expense	700	700	0
610 General Supplies	1,200	1,200	0
640 Books & Periodicals	200	200	0
2120 Function ( Sub Total	902,892	970,125	67,233
2122 Drug Testing - SHS & Oblock			
300 Purchased Prof &Tech Svcs	600	600	0
2122 Function ( Sub Total	600	600	0
2140 Psychological Services			
110 Administrators' Salaries	102,000	102,000	0
151 Educational Secretaries (Adm.	68,159	68,159	0
211 Medical Insurance Premiums	27,456	27,456	0
212 Dental Insurance Premiums	1,711	1,711	0
213 Life Insurance Premiums	602	602	0
214 Income Protect Insurance	593	593	0
215 Vision Insurance Premiums	247	284	37
220 Soc. Sec. Contrib. (7.65%)	13,017	13,018	1
230 Retirement (PSERS) Contrib. 16.93%	28,801	28,807	6
250 Unemploy. Comp. Ins.	1,848	1,870	22
260 Workers' Comp. Ins. Premiums	925	938	13
321 Contracted Substitute's Svcs. - KS	750	750	0
580 Travel/Conference Expense	1,500	2,250	750
610 General Supplies	1,500	1,500	0

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	Expenditure		
	13-14 Adopted	13-14 Final	Difference
	Prelim Exp	Proposed Exp.	
ALL			
10 Fund 10			
2000 Support Services			
2140 Psychological Services			
810 Dues And Fees	500	500	0
2140 Function ( Sub Total	249,609	250,438	829
2190 Other Pupil Personnel Svcs			
111 Other Administrator Salaries	18,405	18,405	0
116 Health Ins. Buy-out Stipends	1,200	0	-1,200
213 Life Insurance Premiums	64	64	0
214 Income Protect Insurance	54	54	0
220 Soc. Sec. Contrib. (7.65%)	1,408	1,675	267
230 Retirement (PSERS) Contrib. 16.93%	3,116	3,116	0
250 Unemploy. Comp. Ins.	0	101	101
260 Workers' Comp. Ins. Premiums	101	101	0
2190 Function ( Sub Total	24,348	23,516	-832
2220 Audiovisual Serv. /Print Shop			
151 Educational Secretaries (Adm.	31,682	31,682	0
211 Medical Insurance Premiums	4,923	4,923	0
212 Dental Insurance Premiums	394	394	0
213 Life Insurance Premiums	61	61	0
214 Income Protect Insurance	74	74	0
215 Vision Insurance Premiums	57	57	0
220 Soc. Sec. Contrib. (7.65%)	2,423	2,423	0
230 Retirement (PSERS) Contrib. 16.93%	5,364	5,364	0
250 Unemploy. Comp. Ins.	616	467	-149
260 Workers' Comp. Ins. Premiums	175	175	0
321 Contracted Substitute's Svcs. - KS	250	250	0
618 Technology Supplies	1,000	1,000	0
761 Non-Capital / Equip Replmt.	110	110	0
2220 Function ( Sub Total	47,129	46,980	-149
2250 School Library Services			
121 Teacher's Salaries - Reg. Ed.	296,800	242,900	-53,900
191 Paraprofessional Salaries	17,640	17,640	0
211 Medical Insurance Premiums	33,052	33,052	0
212 Dental Insurance Premiums	2,186	2,186	0

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	13-14 Adopted Prelim Exp	13-14 Final Proposed Exp.	Difference
ALL			
10 Fund 10			
2000 Support Services			
2250 School Library Services			
213 Life Insurance Premiums	348	348	0
214 Income Protect Insurance	433	433	0
215 Vision Insurance Premiums	280	280	0
220 Soc. Sec. Contrib. (7.65%)	24,054	19,929	-4,125
230 Retirement (PSERS) Contrib. 16.93%	53,235	44,109	-9,126
250 Unemploy. Comp. Ins.	2,464	1,435	-1,029
260 Workers' Comp. Ins. Premiums	1,729	1,433	-296
580 Travel/Conference Expense	200	200	0
610 General Supplies	1,102	1,102	0
640 Books & Periodicals	20,396	20,396	0
648 Ed Software/Licensing Fees	14,637	14,637	0
2250 Function ( Sub Total	468,556	400,080	-68,476
2270 Instructional Staff Dev Svcs			
300 Purchased Prof &Tech Svcs	4,000	4,000	0
580 Travel/Conference Expense	10,300	10,300	0
610 General Supplies	57,500	57,500	0
2270 Function ( Sub Total	71,800	71,800	0
2310 Board of Directors' Services			
110 Administrators' Salaries	4,800	4,800	0
220 Soc. Sec. Contrib. (7.65%)	368	368	0
230 Retirement (PSERS) Contrib. 16.93%	814	814	0
260 Workers' Comp. Ins. Premiums	26	26	0
300 Purchased Prof &Tech Svcs	25,000	25,000	0
529 Other Insurance	9,000	9,000	0
540 Advertising	9,000	9,000	0
580 Travel/Conference Expense	1,800	1,800	0
610 General Supplies	2,000	2,000	0
2310 Function ( Sub Total	52,808	52,808	0
2330 Tax Assessment & Collect Svcs			
149 Real Estate Tax Collector	70,000	70,000	0
220 Soc. Sec. Contrib. (7.65%)	5,355	5,355	0
344 Liens, Bond, Misc. Collections	18,000	18,000	0

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	13-14 Adopted Prelim Exp	13-14 Final Proposed Exp.	Difference
ALL			
10 Fund 10			
2000 Support Services			
2330 Tax Assessment & Collect Svcs			
610 General Supplies	7,500	7,500	0
2330 Function ( Sub Total	100,855	100,855	0
2340 Director of Admin. Services			
110 Administrators' Salaries	81,151	81,151	0
151 Educational Secretaries (Adm.	47,243	47,243	0
211 Medical Insurance Premiums	21,643	21,643	0
212 Dental Insurance Premiums	1,164	1,164	0
213 Life Insurance Premiums	316	316	0
214 Income Protect Insurance	325	325	0
215 Vision Insurance Premiums	177	177	0
220 Soc. Sec. Contrib. (7.65%)	9,821	9,821	0
230 Retirement (PSERS) Contrib. 16.93%	21,737	21,737	0
250 Unemploy. Comp. Ins.	1,232	936	-296
260 Workers' Comp. Ins. Premiums	706	706	0
321 Contracted Substitute's Svcs. - KS	1,500	1,500	0
580 Travel/Conference Expense	1,000	1,000	0
610 General Supplies	800	800	0
810 Dues And Fees	500	500	0
2340 Function ( Sub Total	189,315	189,019	-296
2350 Legal Services (Solicitor)			
300 Purchased Prof &Tech Svcs	75,000	75,000	0
2350 Function ( Sub Total	75,000	75,000	0
2360 Superintendent			
110 Administrators' Salaries	135,252	132,500	-2,752
116 Health Ins. Buy-out Stipends	3,600	3,600	0
151 Educational Secretaries (Adm.	47,243	47,243	0
211 Medical Insurance Premiums	15,619	15,619	0
212 Dental Insurance Premiums	1,093	1,093	0
213 Life Insurance Premiums	316	316	0
214 Income Protect Insurance	325	325	0
215 Vision Insurance Premiums	87	87	0
220 Soc. Sec. Contrib. (7.65%)	12,623	12,694	71



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		13-14 Adopted	13-14 Final	Difference
		Prelim Exp	Proposed Exp.	
ALL				
10	Fund 10			
2000	Support Services			
2360	Superintendent			
230	Retirement (PSERS) Contrib. 16.93%	30,896	31,039	143
250	Unemploy. Comp. Ins.	1,232	934	-298
260	Workers' Comp. Ins. Premiums	1,004	1,009	5
321	Contracted Substitute's Svcs. - KS	1,500	1,500	0
430	Repairs & Maint Svcs	3,700	3,700	0
530	Communications	5,500	5,500	0
580	Travel/Conference Expense	3,500	3,500	0
610	General Supplies	2,500	2,500	0
810	Dues And Fees	1,500	1,500	0
2360	Function ( Sub Total	267,490	264,659	-2,831
2361	Assistant Superintendent			
110	Administrators' Salaries	111,323	111,323	0
151	Educational Secretaries (Adm.	22,720	22,720	0
211	Medical Insurance Premiums	24,113	24,113	0
212	Dental Insurance Premiums	1,640	1,640	0
213	Life Insurance Premiums	286	286	0
214	Income Protect Insurance	270	270	0
215	Vision Insurance Premiums	157	157	0
220	Soc. Sec. Contrib. (7.65%)	10,254	10,254	0
230	Retirement (PSERS) Contrib. 16.93%	22,693	22,693	0
250	Unemploy. Comp. Ins.	1,232	468	-764
260	Workers' Comp. Ins. Premiums	737	737	0
580	Travel/Conference Expense	1,500	1,500	0
610	General Supplies	800	800	0
810	Dues And Fees	1,000	1,000	0
2361	Function ( Sub Total	198,725	197,961	-764
2370	Safety & Security (SRO)			
300	Purchased Prof &Tech Svcs	76,000	76,000	0
348	Vendor Supplied Tech. Services	3,500	3,500	0
610	General Supplies	100	100	0
2370	Function ( Sub Total	79,600	79,600	0

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	Expenditure		
	13-14 Adopted Prelim Exp	13-14 Final Proposed Exp.	Difference
ALL			
10 Fund 10			
2000 Support Services			
2380 Principals' Services			
110 Administrators' Salaries	661,022	661,022	0
111 Other Administrator Salaries	156,551	156,551	0
116 Health Ins. Buy-out Stipends	3,600	8,400	4,800
151 Educational Secretaries (Adm.	417,675	416,458	-1,217
211 Medical Insurance Premiums	235,522	235,523	1
212 Dental Insurance Premiums	15,210	15,213	3
213 Life Insurance Premiums	2,966	2,967	1
214 Income Protect Insurance	2,906	2,902	-4
215 Vision Insurance Premiums	1,694	1,695	1
220 Soc. Sec. Contrib. (7.65%)	95,702	96,249	547
230 Retirement (PSERS) Contrib. 16.93%	211,798	213,013	1,215
250 Unemploy. Comp. Ins.	11,945	8,734	-3,211
260 Workers' Comp. Ins. Premiums	6,880	6,919	39
321 Contracted Substitute's Svcs. - KS	6,500	6,500	0
530 Communications	21,700	21,700	0
580 Travel/Conference Expense	3,750	3,750	0
610 General Supplies	14,925	14,925	0
640 Books & Periodicals	500	500	0
761 Non-Capital / Equip Replmt.	6,886	6,886	0
810 Dues And Fees	5,325	5,325	0
2380 Function ( Sub Total	1,883,057	1,885,232	2,175
2420 Medical Services / School Physician			
300 Purchased Prof &Tech Svcs	15,000	15,000	0
430 Repairs & Maint Svcs	8,500	8,500	0
580 Travel/Conference Expense	100	100	0
610 General Supplies	17,500	17,500	0
2420 Function ( Sub Total	41,100	41,100	0
2430 Dental Services / School Dentist			
300 Purchased Prof &Tech Svcs	750	750	0
2430 Function ( Sub Total	750	750	0

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	13-14 Adopted Prelim Exp	13-14 Final Proposed Exp.	Difference
ALL			
10 Fund 10			
2000 Support Services			
2440 Nursing Services / School Nurses			
121 Teacher's Salaries - Reg. Ed.	396,000	396,000	0
191 Paraprofessional Salaries	118,441	118,441	0
211 Medical Insurance Premiums	54,149	54,149	0
212 Dental Insurance Premiums	3,029	3,029	0
213 Life Insurance Premiums	636	636	0
214 Income Protect Insurance	576	576	0
215 Vision Insurance Premiums	477	477	0
220 Soc. Sec. Contrib. (7.65%)	40,656	40,654	-2
230 Retirement (PSERS) Contrib. 16.93%	87,095	87,095	0
250 Unemploy. Comp. Ins.	6,160	4,677	-1,483
260 Workers' Comp. Ins. Premiums	2,831	2,831	0
321 Contracted Substitute's Svcs. - KS	25,500	25,500	0
2440 Function ( Sub Total	735,550	734,065	-1,485
2510 Director of Business Affairs			
110 Administrators' Salaries	102,937	105,000	2,063
151 Educational Secretaries (Adm.	129,501	129,501	0
211 Medical Insurance Premiums	42,382	42,382	0
212 Dental Insurance Premiums	3,885	3,885	0
213 Life Insurance Premiums	429	429	0
214 Income Protect Insurance	521	521	0
215 Vision Insurance Premiums	487	487	0
220 Soc. Sec. Contrib. (7.65%)	17,782	17,938	156
230 Retirement (PSERS) Contrib. 16.93%	39,351	39,702	351
250 Unemploy. Comp. Ins.	2,464	1,871	-593
260 Workers' Comp. Ins. Premiums	1,278	1,291	13
525 Bonding Insurance	150	150	0
580 Travel/Conference Expense	750	750	0
610 General Supplies	6,500	6,500	0
618 Technology Supplies	150	150	0
751 Equipment - Non-Capital - Add'l	350	350	0
810 Dues And Fees	400	400	0
2510 Function ( Sub Total	349,317	351,307	1,990

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	13-14 Adopted Prelim Exp	13-14 Final Proposed Exp.	Difference
ALL			
10 Fund 10			
2000 Support Services			
2610 Faciliites Supervison / Oper & Mnt			
151 Educational Secretaries (Adm.	44,221	44,221	0
211 Medical Insurance Premiums	15,008	15,008	0
212 Dental Insurance Premiums	1,093	1,093	0
213 Life Insurance Premiums	61	61	0
214 Income Protect Insurance	104	104	0
215 Vision Insurance Premiums	140	140	0
220 Soc. Sec. Contrib. (7.65%)	3,383	3,383	0
230 Retirement (PSERS) Contrib. 16.93%	7,487	7,488	1
250 Unemploy. Comp. Ins.	616	467	-149
260 Workers' Comp. Ins. Premiums	244	243	-1
300 Purchased Prof &Tech Svcs	201,800	201,800	0
580 Travel/Conference Expense	550	550	0
2610 Function ( Sub Total	274,707	274,558	-149
2620 Facilities / Operation Of Buildings			
161 Crafts & Trades-reg Salaries	216,320	216,320	0
181 Custodial/Mnt/Supply Salaries	1,330,025	1,304,691	-25,334
211 Medical Insurance Premiums	413,396	403,493	-9,903
212 Dental Insurance Premiums	20,868	20,868	0
213 Life Insurance Premiums	2,519	2,506	-13
214 Income Protect Insurance	3,871	3,871	0
215 Vision Insurance Premiums	6,660	6,660	0
220 Soc. Sec. Contrib. (7.65%)	118,282	116,345	-1,937
230 Retirement (PSERS) Contrib. 16.93%	261,811	257,520	-4,291
250 Unemploy. Comp. Ins.	25,256	18,706	-6,550
260 Workers' Comp. Ins. Premiums	8,503	8,365	-138
283 OPEB Cost of Retiree Life Insur	10	26	16
321 Contracted Substitute's Svcs. - KS	55,000	55,000	0
411 Disposal Services	36,300	36,300	0
415 Laundry,Linen Svc & Dry Clean	5,500	5,500	0
422 Electricity	435,000	435,000	0
424 Water/sewage	54,000	54,000	0
430 Repairs & Maint Svcs	245,235	245,235	0
521 Fire Insurance	15,000	15,000	0

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	13-14 Adopted Prelim Exp	Expenditure 13-14 Final Proposed Exp.	Difference
ALL			
10 Fund 10			
2000 Support Services			
2620 Facilities / Operation Of Buildings			
523 Gen Property & Liab. Ins	94,500	94,500	0
529 Other Insurance	1,725	1,725	0
530 Communications	53,800	53,800	0
610 General Supplies	50,000	50,000	0
621 Natural Gas - Heating	195,000	195,000	0
751 Equipment - Non-Capital - Add'l	2,500	2,500	0
761 Non-Capital / Equip Replmt.	4,500	4,500	0
762 Capital Equip Replacement.	2,500	2,500	0
810 Dues And Fees	2,000	2,000	0
2620 Function ( Sub Total	3,660,081	3,611,931	-48,150
2630 Facilities/Care & Upkeep Of Ground			
412 Snow Plowing Services	14,000	14,000	0
414 Lawn Care Services	45,000	45,000	0
2630 Function ( Sub Total	59,000	59,000	0
2640 Facilities / Care & Upkeep Of Equip			
430 Repairs & Maint Svcs	15,500	15,500	0
2640 Function ( Sub Total	15,500	15,500	0
2650 Facilities /Vehicle Operation & Mnt			
430 Repairs & Maint Svcs	5,000	5,000	0
626 Gasoline	15,000	15,000	0
2650 Function ( Sub Total	20,000	20,000	0
2660 Security Svcs/Evenings/Sch Police			
181 Custodial/Mnt/Supply Salaries	21,212	21,212	0
220 Soc. Sec. Contrib. (7.65%)	1,623	1,623	0
230 Retirement (PSERS) Contrib. 16.93%	3,591	3,591	0
250 Unemploy. Comp. Ins.	616	468	-148
260 Workers' Comp. Ins. Premiums	117	117	0
430 Repairs & Maint Svcs	5,000	5,000	0
751 Equipment - Non-Capital - Add'l	500	500	0
2660 Function ( Sub Total	32,659	32,511	-148

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	13-14 Adopted Prelim Exp	13-14 Final Proposed Exp.	Difference
ALL			
10 Fund 10			
2000 Support Services			
2661 Security Svcs/Daytime/HS Security			
181 Custodial/Mnt/Supply Salaries	38,160	38,160	0
220 Soc. Sec. Contrib. (7.65%)	2,864	2,864	0
230 Retirement (PSERS) Contrib. 16.93%	6,338	6,338	0
250 Unemploy. Comp. Ins.	1,232	935	-297
260 Workers' Comp. Ins. Premiums	206	206	0
610 General Supplies	500	500	0
2661 Function ( Sub Total	49,300	49,003	-297
2710 Student Transportation Supervisor			
110 Administrators' Salaries	57,222	57,222	0
111 Other Administrator Salaries	37,194	37,194	0
151 Educational Secretaries (Adm.	6,816	6,816	0
211 Medical Insurance Premiums	15,707	15,707	0
212 Dental Insurance Premiums	902	902	0
213 Life Insurance Premiums	315	315	0
214 Income Protect Insurance	276	276	0
215 Vision Insurance Premiums	108	108	0
220 Soc. Sec. Contrib. (7.65%)	7,802	7,804	2
230 Retirement (PSERS) Contrib. 16.93%	17,266	17,266	0
250 Unemploy. Comp. Ins.	1,232	977	-255
260 Workers' Comp. Ins. Premiums	561	561	0
321 Contracted Substitute's Svcs. - KS	800	800	0
580 Travel/Conference Expense	1,000	1,000	0
2710 Function ( Sub Total	147,201	146,948	-253
2720 Student Trans. /Operation Services			
171 Bus Drivers' Salaries	921,764	921,764	0
172 Bus Driver Substitute Salaries	34,500	34,500	0
191 Paraprofessional Salaries	66,755	66,755	0
192 Paraprof. Substitute Salaries	4,000	4,000	0
211 Medical Insurance Premiums	32,747	32,747	0
213 Life Insurance Premiums	2,346	2,346	0
214 Income Protect Insurance	1,980	1,980	0
220 Soc. Sec. Contrib. (7.65%)	66,822	66,820	-2

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	13-14 Adopted Prelim Exp	13-14 Final Proposed Exp.	Difference
ALL			
10 Fund 10			
2000 Support Services			
2720 Student Trans. /Operation Services			
230 Retirement (PSERS) Contrib. 16.93%	147,868	147,865	-3
250 Unemploy. Comp. Ins.	41,272	31,332	-9,940
260 Workers' Comp. Ins. Premiums	4,794	4,793	-1
2720 Function ( Sub Total	1,324,848	1,314,902	-9,946
2740 Student Transportation/Vehicle Sv			
173 Bus Mechanics' Salaries	129,775	129,775	0
211 Medical Insurance Premiums	43,499	43,498	-1
212 Dental Insurance Premiums	2,924	2,924	0
213 Life Insurance Premiums	210	209	-1
214 Income Protect Insurance	309	309	0
215 Vision Insurance Premiums	420	421	1
220 Soc. Sec. Contrib. (7.65%)	9,931	9,929	-2
230 Retirement (PSERS) Contrib. 16.93%	21,968	21,969	1
250 Unemploy. Comp. Ins.	2,464	1,871	-593
260 Workers' Comp. Ins. Premiums	713	714	1
300 Purchased Prof &Tech Svcs	5,200	5,200	0
430 Repairs & Maint Svcs	13,812	13,812	0
522 Auto Liability Ins.	34,000	34,000	0
610 General Supplies	175,086	175,086	0
624 Oil	14,337	14,337	0
626 Gasoline	357,610	357,610	0
2740 Function ( Sub Total	812,258	811,664	-594
2790 Student Transp Other Services			
516 Student Transport. Fees AIU	48,000	48,000	0
2790 Function ( Sub Total	48,000	48,000	0
2840 Technology Services			
110 Administrators' Salaries	81,151	81,151	0
141 Network Assistant	128,629	161,829	33,200
151 Educational Secretaries (Adm.	45,439	45,439	0
211 Medical Insurance Premiums	44,440	44,442	2
212 Dental Insurance Premiums	3,368	3,368	0
213 Life Insurance Premiums	499	499	0



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	Expenditure		
	13-14 Adopted Prelim Exp	13-14 Final Proposed Exp.	Difference
ALL			
10 Fund 10			
2000 Support Services			
2840 Technology Services			
214 Income Protect Insurance	620	620	0
215 Vision Insurance Premiums	398	400	2
220 Soc. Sec. Contrib. (7.65%)	19,524	22,063	2,539
230 Retirement (PSERS) Contrib. 16.93%	43,209	48,830	5,621
250 Unemploy. Comp. Ins.	3,228	3,493	265
260 Workers' Comp. Ins. Premiums	1,404	1,586	182
300 Purchased Prof &Tech Svcs	68,000	68,000	0
321 Contracted Substitute's Svcs. - KS	2,000	2,000	0
348 Vendor Supplied Tech. Services	40,000	40,000	0
438 Rep & Mnt - Computer Systems	45,492	45,492	0
580 Travel/Conference Expense	3,000	3,000	0
610 General Supplies	1,250	1,250	0
648 Ed Software/Licensing Fees	242,025	242,025	0
758 Capital Comp/Software Additional	118,125	118,125	0
2840 Function ( Sub Total	891,801	933,612	41,811
2900 Retirees' Benefits / OPEB Costs			
212 Dental Insurance Premiums	394	394	0
215 Vision Insurance Premiums	0	140	140
220 Soc. Sec. Contrib. (7.65%)	-1	0	1
230 Retirement (PSERS) Contrib. 16.93%	-2	0	2
260 Workers' Comp. Ins. Premiums	3	0	-3
281 OPEB Cost of Retiree Health Insur	921,955	1,005,828	83,873
282 OPEB Cost of Retiree Dental Insur	53,114	58,888	5,774
283 OPEB Cost of Retiree Life Insur	162	427	265
285 OPEB Cost of Retiree Vision Insur	8,639	9,410	771
290 Other Employee Benefits	228,000	228,000	0
595 AIU Payments By Withholding	42,000	42,000	0
2900 Function ( Sub Total	1,254,264	1,345,087	90,823
2000 Function (E) Sub Total	14,452,699	14,537,268	84,569
3000 Oper Of Noninstructional Svcs			
3210 Student Activities			
133 Student Club Sponsors & Chaperones	78,527	78,530	3
147 Athletic Game Workers	15,625	15,625	0

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	13-14 Adopted Prelim Exp	13-14 Final Proposed Exp.	Difference
ALL			
10 Fund 10			
3000 Oper Of Noninstructional Svcs			
3210 Student Activities			
220 Soc. Sec. Contrib. (7.65%)	5,423	5,423	0
230 Retirement (PSERS) Contrib. 16.93%	11,992	11,992	0
250 Unemploy. Comp. Ins.	3,143	3,143	0
260 Workers' Comp. Ins. Premiums	388	385	-3
580 Travel/Conference Expense	9,550	9,550	0
3210 Function ( Sub Total	124,648	124,648	0
3250 School Sponsored Athletics			
110 Administrators' Salaries	102,078	102,078	0
111 Other Administrator Salaries	18,405	18,405	0
116 Health Ins. Buy-out Stipends	1,200	1,200	0
134 Athletic Coaches	276,750	255,632	-21,118
199 Health Care Buyout	4,800	4,800	0
211 Medical Insurance Premiums	16,466	16,466	0
212 Dental Insurance Premiums	1,093	1,093	0
213 Life Insurance Premiums	319	319	0
214 Income Protect Insurance	270	270	0
215 Vision Insurance Premiums	87	87	0
220 Soc. Sec. Contrib. (7.65%)	30,380	31,020	640
230 Retirement (PSERS) Contrib. 16.93%	67,250	68,667	1,417
250 Unemploy. Comp. Ins.	16,337	11,506	-4,831
260 Workers' Comp. Ins. Premiums	2,184	2,233	49
330 Other Professional Svcs	77,700	71,078	-6,622
529 Other Insurance	11,000	11,000	0
580 Travel/Conference Expense	3,500	3,500	0
610 General Supplies	194,390	179,775	-14,615
891 Club Ice Hockey Donation	6,000	6,000	0
3250 Function ( Sub Total	830,209	785,129	-45,080
3310 Community Summer Recreation			
137 Summer Rec. Program Wages	5,651	5,651	0
220 Soc. Sec. Contrib. (7.65%)	432	432	0
230 Retirement (PSERS) Contrib. 16.93%	956	956	0
250 Unemploy. Comp. Ins.	310	310	0
260 Workers' Comp. Ins. Premiums	311	311	0

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	13-14 Adopted Prelim Exp	13-14 Final Proposed Exp.	Difference
ALL			
10 Fund 10			
3000 Oper Of Noninstructional Svcs			
3310 Community Summer Recreation			
610 General Supplies	1,500	1,500	0
3310 Function ( Sub Total	9,160	9,160	0
3320 Air Force JROTC Program			
121 Teacher's Salaries - Reg. Ed.	0	195,118	195,118
199 Health Care Buyout	0	14,400	14,400
212 Dental Insurance Premiums	0	3,628	3,628
213 Life Insurance Premiums	0	245	245
214 Income Protect Insurance	0	429	429
215 Vision Insurance Premiums	0	421	421
220 Soc. Sec. Contrib. (7.65%)	0	16,032	16,032
230 Retirement (PSERS) Contrib. 16.93%	0	35,473	35,473
250 Unemploy. Comp. Ins.	0	1,404	1,404
260 Workers' Comp. Ins. Premiums	0	1,151	1,151
3320 Function ( Sub Total	0	268,301	268,301
3390 District / Boro Shared - Cross Guar			
300 Purchased Prof &Tech Svcs	43,000	43,000	0
3390 Function ( Sub Total	43,000	43,000	0
3000 Function (E) Sub Total	1,007,017	1,230,238	223,221
4000 Facilities Acq,const & Impv			
4210 Site Improvement Services			
761 Non-Capital / Equip Replmt.	59,500	59,500	0
4210 Function ( Sub Total	59,500	59,500	0
4410 Arch. & Engr. Services			
300 Purchased Prof &Tech Svcs	1,100	1,100	0
4410 Function ( Sub Total	1,100	1,100	0
4610 Building Improvement Ser.			
761 Non-Capital / Equip Replmt.	216,500	216,500	0
4610 Function ( Sub Total	216,500	216,500	0
4000 Function (E) Sub Total	277,100	277,100	0

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	13-14 Adopted Prelim Exp	13-14 Final Proposed Exp.	Difference
ALL			
10 Fund 10			
5000 Other Financing Uses			
5110 Debt Svc / Bond Issue Prin & Int.			
830 Interest Payments (Bonds & Leases)	3,930,873	3,930,873	0
910 Redemption Of Principal (Bonds)	2,792,000	2,792,000	0
5110 Function ( Sub Total	6,722,873	6,722,873	0
5130 Refund to Prior Year Revenue Acct			
000 Prior Yrs. Assessments - Longwood	26,637	26,637	0
880 Refunds/ Prior Years' Recpts	150,000	150,000	0
5130 Function ( Sub Total	176,637	176,637	0
5910 Budgetary Reserve / Contingency Fund			
840 General Contingency - Districtwide	250,000	250,000	0
845 2013 Assessments Appeals Reserve	161,000	161,000	0
5910 Sub Total	411,000	411,000	0
5000 Sub Total	7,310,510	7,310,510	0
10 Sub Total	55,247,094	56,679,386	1,432,292
Report Totals	55,247,094	56,679,386	1,432,292

# PLUM BOROUGH SCHOOL DISTRICT

2013-14 Final Proposed

General Fund Budget (Fund 10)

Expenditures as of June 18, 2013

Total Expenditures: \$56,679,386

SORTED BY OBJECT CODES (XXX)

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	Expenditure		
	13-14 Adopted	13-14 Final	Difference
	Prelim Exp	Proposed Exp.	
ALL			
10 Fund 10			
000 Prior Yrs. Assessments - Longwood	26,637	26,637	0
110 Administrators' Salaries	1,532,572	1,531,883	-689
111 Other Administrator Salaries	267,365	267,365	0
116 Health Ins. Buy-out Stipends	156,000	159,600	3,600
121 Teacher's Salaries - Reg. Ed.	19,984,795	21,141,011	1,156,216
126 Homebound Instruction Salary	15,000	15,000	0
131 Dept. Chair / Curriculum Writing	20,540	18,486	-2,054
133 Student Club Sponsors & Chaperones	78,527	78,530	3
134 Athletic Coaches	276,750	255,632	-21,118
137 Summer Rec. Program Wages	5,651	5,651	0
141 Network Assistant	128,629	161,829	33,200
147 Athletic Game Workers	15,625	15,625	0
149 Real Estate Tax Collector	70,000	70,000	0
151 Educational Secretaries (Adm. Asst)	860,699	859,482	-1,217
161 Crafts & Trades-reg Salaries	216,320	216,320	0
171 Bus Drivers' Salaries	921,764	921,764	0
172 Bus Driver Substitute Salaries	34,500	34,500	0
173 Bus Mechanics' Salaries	129,775	129,775	0
181 Custodial/Mnt/Supply Salaries	1,389,397	1,364,063	-25,334
191 Paraprofessional Salaries	724,098	706,458	-17,640
192 Paraprof. Substitute Salaries	21,640	21,640	0
199 Health Care Buyout	4,800	19,200	14,400
211 Medical Insurance Premiums	4,043,335	3,965,242	-78,093
212 Dental Insurance Premiums	265,951	271,555	5,604
213 Life Insurance Premiums	34,807	35,273	466
214 Income Protect Insurance	48,626	49,564	938
215 Vision Insurance Premiums	40,391	41,244	853
220 Soc. Sec. Contrib. (7.65%)	2,040,241	2,147,856	107,615
230 Retirement (PSERS) Contrib. 16.93%	4,522,064	4,758,153	236,089
240 Tuition Reimbursement	117,000	117,000	0
250 Unemploy. Comp. Ins.	288,258	229,853	-58,405
260 Workers' Comp. Ins. Premiums	147,248	154,894	7,646
281 OPEB Cost of Retiree Health Insur	921,955	1,005,828	83,873
282 OPEB Cost of Retiree Dental Insur	53,114	58,888	5,774
283 OPEB Cost of Retiree Life Insur	172	453	281
285 OPEB Cost of Retiree Vision Insur	8,639	9,410	771
290 Other Employee Benefits	228,000	228,000	0

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13-14 Final Proposed Expenses by Objects

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		13-14 Adopted	13-14 Final	Difference
		Prelim Exp	Proposed Exp.	
ALL				
10	Fund 10			
300	Purchased Prof &Tech Svcs	515,450	515,450	0
321	Contracted Substitute's Svcs. - KS	375,200	375,200	0
322	AIU Services	926,482	926,482	0
330	Other Professional Svcs	77,700	71,078	-6,622
344	Liens, Bond, Misc. Collections Fees	18,000	18,000	0
348	Vendor Supplied Tech. Services	43,500	43,500	0
411	Disposal Services	36,300	36,300	0
412	Snow Plowing Services	14,000	14,000	0
414	Lawn Care Services	45,000	45,000	0
415	Laundry, Linen Svc & Dry Clean	5,500	5,500	0
422	Electricity	435,000	435,000	0
424	Water/sewage	54,000	54,000	0
430	Repairs & Maint Svcs	313,404	313,404	0
438	Rep & Mnt - Computer Systems	45,492	45,492	0
442	Rental Of Equip & Vehicles	197,000	197,000	0
516	Student Transport. Fees AIU	48,000	48,000	0
521	Fire Insurance	15,000	15,000	0
522	Auto Liability Ins.	34,000	34,000	0
523	Gen Property & Liab. Ins	94,500	94,500	0
525	Bonding Insurance	150	150	0
529	Other Insurance	21,725	21,725	0
530	Communications	81,000	81,000	0
540	Advertising	9,000	9,000	0
561	Tuition To Oth Lea In State	20,000	20,000	0
562	Tuition / PA Cyber/Charter Schs.	841,783	841,783	0
563	AIU Alternative Education	469,543	469,543	0
564	Tuition To AVTS	370,000	370,000	0
565	Vocational Training Expenses	10,900	10,900	0
567	Tuition - Approved Private Sch @40%	416,289	416,289	0
568	Tuition - Appr Private Sch @ 100%	303,748	303,748	0
580	Travel/Conference Expense	56,314	57,064	750
595	AIU Payments By Withholding	42,000	42,000	0
610	General Supplies	916,816	902,201	-14,615
618	Technology Supplies	14,924	14,924	0
621	Natural Gas - Heating	195,000	195,000	0
624	Oil	14,337	14,337	0
626	Gasoline	372,610	372,610	0



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Plum Borough School District  
13-14 Final Proposed Expenses by Objects

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		13-14 Adopted	13-14 Final	Difference
		Prelim Exp	Proposed Exp.	
ALL				
10	Fund 10			
640	Books & Periodicals	138,588	138,588	0
648	Ed Software/Licensing Fees	277,982	277,982	0
751	Equipment - Non-Capital - Add'l	6,025	6,025	0
758	Capital Comp/Software Additional	137,090	137,090	0
761	Non-Capital / Equip Replmt.	290,996	290,996	0
762	Capital Equip Replacement.	3,500	3,500	0
810	Dues And Fees	12,488	12,488	0
830	Interest Payments (Bonds & Leases)	3,930,873	3,930,873	0
840	General Contingency - Districtwide	250,000	250,000	0
845	2013 Assessments Appeals Reserve	161,000	161,000	0
880	Refunds/ Prior Years' Recpts /Taxes	150,000	150,000	0
891	Club Ice Hockey Donation	6,000	6,000	0
910	Redemption Of Principal (Bonds)	2,792,000	2,792,000	0
10	Sub Total	55,247,094	56,679,386	1,432,292
Report Totals		55,247,094	56,679,386	1,432,292