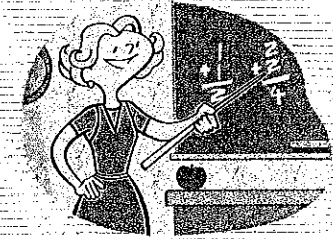


Plum Borough School District

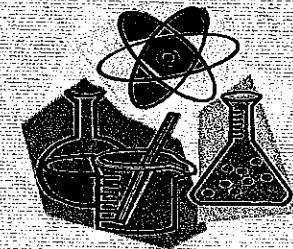


2014-15 Final Adopted General Fund Budget

(Fund 10)

18.758 mils – No Increase

**Adoption Date:
June 30, 2014**



Prepared by Central Administration

PLUM BOROUGH SCHOOL DISTRICT

2014-15 Final Adopted General Fund Budget (Fund 10)

Millage Rate: 18.758 mils (no increase)

Adoption Date: June 30, 2014

ADOPTED FINAL BUDGET SUMMARY:

July 1, 2014 to June 30, 2015

- **Revenue Sources:**
 - Local Sources: \$ 32,359,447 (56.70%)
 - State Sources: 23,735,612 (41.59%)
 - Federal /Other Sources: 973,771 (01.71%) \$ 57,073,830 (97.8%)

- **Post War Capital Reserve Fund Transfer :** 723,000 (1.2%)

- **Budgetary Reserve / Fund Balance Contribution:** 574,561 (1.0%)

- **Total Revenue Sources:** \$ 58,371,391 (100%)

- **Final Expenditures:** \$ 58,371,391

PLUM BOROUGH
SCHOOL DISTRICT

ADOPTED FINAL

2014-15 General Fund Budget (Fund 10)

REVENUES SOURCES

\$ 58,371,391

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Plum Borough School District
Budget Summary Report
Revenue

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10 Fund 10

6000 Revenue From Local Sources	
6111 Current Real Estate Taxes	27,026,059
6112 Interim Real Estate Taxes	75,000
6113 Public Utility Realty Tax (PURTA)	39,912
6120 Current Per Capita Tax Sect. 679	78,668
6141 Current Act 511 Per Capita Tx	78,668
6143 Local Service Tax (LST) Act 511	32,469
6151 Current Act 511 Earned Income Tax	3,450,000
6153 Current Act 511 Real Estate Transf.	242,491
6411 Delinquent Real Estate Taxes	557,080
6461 Delinquent Earned Income Taxes	180,470
6510 Int/Invest & Invest Bear Cks	29,000
6710 Athletic Department	67,000
6740 Student Fees	21,330
6790 Other Student Activity Income	23,000
6829 State Rev Other Inter Sources	2,000
6831 Fed. Rev. From Other Public Sch.	140,000
6832 Federal IDEA Revenue Rec. as Pass	200,000
6910 Rentals	7,500
6920 Contribution/Donation - Private	18,000
6941 Regular Day Sch Tuition	9,600
6950 Transportation Fees	22,000
6990 E-Rate Subsidy, Miscellaneous Rev	20,000
6991 Refund to Prior Yr Expenditure Acct	12,000
6999 Royalty Distributions	27,200
6000 Function (R) Sub Total	32,359,447
7000 Revenue From State Sources	
7110 Basic Instructional Subsidy	12,539,259
7160 Tuition Placed & Institution	75,000
7220 Vocational Education	10,000
7230 Student Focused Funding Supp. (New)	478,694
7271 Special Ed.-Reg. Prog.	2,268,883
7310 Transport (Reg & Additional)	1,335,296
7320 Rentals & Sink Fund Payments	1,217,392
7330 Medical & Dental Services	76,000
7340 PA Property Tax Relief Payment	1,653,383

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Revenue

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10	Fund 10	
7000	Revenue From State Sources	
7599	Other State Revenue	27,000
7810	Social Security / Reimbursement	1,067,762
7820	Retirement / PSERS Reimbursement	2,986,943
7000	Function (R) Sub Total	23,735,612
8000	Revenue From Federal Sources	
8190	Other Unrestricted Federal	404,783
8514	Ed Of Disab Child-ESEA, Title I	321,074
8515	Title II IDEA, Section 619	94,814
8670	Air Force Reimbursement	93,100
8810	Medical Assist. Access	60,000
8000	Function (R) Sub Total	973,771
9000	Other Financing Sources	
9330	Post War Capital Reserve Fund Trnfs	723,000
9500	Refund Prior Yr Expenditures	5,000
9910	Other Financing Sources	574,561
9000	Sub Total	1,302,561
10	Sub Total	58,371,391
	Report Totals	58,371,391

PLUM BOROUGH
SCHOOL DISTRICT

ADOPTED FINAL

2014-15 General Fund Budget (Fund 10)

EXPENDITURES

SORTED BY FUNCTION / OBJECT CODES

\$ 58,371,391

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Plum Borough School District

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ALL

10 Fund 10

1000 Instruction

1110 Instruction - Reg. Programs

116 Health Ins. Buy-out Stipends	177,600
121 Teacher's Salaries - Reg. Ed.	17,151,032
131 Dept. Chair / Curriculum Writing	16,432
191 Paraprofessional Salaries	48,019
211 Medical Insurance Premiums	2,515,966
212 Dental Insurance Premiums	193,497
213 Life Insurance Premiums	17,921
214 Income Protect Insurance	30,088
215 Vision Insurance Premiums	24,511
220 Soc. Sec. Contrib. (7.65%)	1,328,559
230 Retirement Contrib. (21.4%)	3,723,486
240 Tuition Reimbursement	117,000
250 Unemploy. Comp. Ins. (.0017%)	33,699
260 Workers' Comp. Ins. Prem.	113,582
321 Contracted Substitute's Svcs. - KS	323,470
430 Repairs & Maint Svcs	17,990
442 Rental Of Equip & Vehicles	202,000
562 Tuition / PA Cyber/Charter Schs.	700,000
569 Tuition - Other	200,000
580 Travel/Conference Expense	8,774
610 General Supplies	342,550
640 Books & Periodicals	58,646
648 Ed Software/Licensing Fees	900
751 Equipment - Non-Capital - Add'l	1,897
758 Capital Comp/Software Additional	3,377
761 Non-Capital / Equip Replmt.	2,500
1110 Function (Sub Total	27,353,496

1190 Title I

121 Teacher's Salaries - Reg. Ed.	323,850
211 Medical Insurance Premiums	33,496
212 Dental Insurance Premiums	2,221
213 Life Insurance Premiums	220
214 Income Protect Insurance	389
215 Vision Insurance Premiums	296

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10 Fund 10

1000 Instruction

1190 Title I

220	Soc. Sec. Contrib. (7.65%)	24,773
230	Retirement Contrib. (21.4%)	69,305
250	Unemploy. Comp. Ins. (.0017%)	447
260	Workers' Comp. Ins. Prem.	2,106
1190	Function (Sub Total	457,103

1191 Title II

121	Teacher's Salaries - Reg. Ed.	122,500
211	Medical Insurance Premiums	16,526
212	Dental Insurance Premiums	2,397
213	Life Insurance Premiums	163
214	Income Protect Insurance	282
215	Vision Insurance Premiums	281
220	Soc. Sec. Contrib. (7.65%)	9,371
230	Retirement Contrib. (21.4%)	26,215
250	Unemploy. Comp. Ins. (.0017%)	298
260	Workers' Comp. Ins. Prem.	796
1191	Function (Sub Total	178,829

1200 Special Programs - Elem / Sec

565	Vocational Training Expenses	10,900
1200	Function (Sub Total	10,900

1211 Life Skills Support - Public

322	AIU Services	175,000
1211	Function (Sub Total	175,000

1221 Hearing Impaired

322	AIU Services	228,810
1221	Function (Sub Total	228,810

1224 Visually Impaired

322	AIU Services	180,000
1224	Function (Sub Total	180,000

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10 Fund 10

1000 Instruction

1225 Speech & Language Support

121 Teacher's Salaries - Reg. Ed.	101,900
211 Medical Insurance Premiums	11,696
212 Dental Insurance Premiums	1,720
213 Life Insurance Premiums	326
214 Income Protect Insurance	506
215 Vision Insurance Premiums	308
220 Soc. Sec. Contrib. (7.65%)	7,795
230 Retirement Contrib. (21.4%)	21,807
250 Unemploy. Comp. Ins. (.0017%)	173
260 Workers' Comp. Ins. Prem.	658
322 AIU Services	49,628
1225 Function (Sub Total	196,517

1232 Emotional Support PRRI

561 Tuition To Oth Lea In State	20,000
1232 Function (Sub Total	20,000

1233 Autistic Program

322 AIU Services	133,200
1233 Function (Sub Total	133,200

1240 Learning Disabled

121 Teacher's Salaries - Reg. Ed.	1,354,510
211 Medical Insurance Premiums	279,991
212 Dental Insurance Premiums	18,562
213 Life Insurance Premiums	1,786
214 Income Protect Insurance	2,964
215 Vision Insurance Premiums	2,487
220 Soc. Sec. Contrib. (7.65%)	103,623
230 Retirement Contrib. (21.4%)	289,866
250 Unemploy. Comp. Ins. (.0017%)	3,128
260 Workers' Comp. Ins. Prem.	8,804
567 Tuition - Approved Private Sch	390,789
1240 Function (Sub Total	2,456,510

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10 Fund 10
1000 Instruction

1241 Learning Support

191 Paraprofessional Salaries	472,037
192 Paraprof. Substitute Salaries	17,640
213 Life Insurance Premiums	1,454
220 Soc. Sec. Contrib. (7.65%)	36,727
230 Retirement Contrib. (21.4%)	100,973
250 Unemploy. Comp. Ins. (.0017%)	871
260 Workers' Comp. Ins. Prem.	1,137
321 Contracted Substitute's Svcs. - KS	27,600
322 AIU Services	133,200
562 Tuition / PA Cyber/Charter Schs.	100,000
610 General Supplies	80,000
648 Ed Software/Licensing Fees	5,000
1241 Function (Sub Total	976,639

1243 Gifted Support

121 Teacher's Salaries - Reg. Ed.	252,050
211 Medical Insurance Premiums	43,115
212 Dental Insurance Premiums	2,556
213 Life Insurance Premiums	205
214 Income Protect Insurance	360
215 Vision Insurance Premiums	350
220 Soc. Sec. Contrib. (7.65%)	19,282
230 Retirement Contrib. (21.4%)	51,801
250 Unemploy. Comp. Ins. (.0017%)	429
260 Workers' Comp. Ins. Prem.	1,601
430 Repairs & Maint Svcs	100
580 Travel/Conference Expense	3,500
1243 Function (Sub Total	375,349

1260 Physical Support

322 AIU Services	103,682
1260 Function (Sub Total	103,682

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10 Fund 10		
1000 Instruction		
1280 Early Intervention Support		
322 AIU Services	7,000	
1280 Function (Sub Total	7,000	
1290 Approved Private Sch Tuition		
563 AIU Alternative Education	20,000	
567 Tuition - Approved Private Sch	50,000	
568 Tuition - Appr Private Sch @ 100%	696,310	
1290 Function (Sub Total	766,310	
1390 Other Vocational Ed Programs		
564 Tuition To AVTS	472,000	
810 Dues And Fees	11,200	
1390 Function (Sub Total	483,200	
1430 Homebound Instruction		
126 Homebound Instruction Salary	15,000	
220 Soc. Sec. Contrib. (7.65%)	1,148	
230 Retirement Contrib. (21.4%)	3,210	
250 Unemploy. Comp. Ins. (.0017%)	149	
260 Workers' Comp. Ins. Prem.	98	
580 Travel/Conference Expense	200	
1430 Function (Sub Total	19,805	
1442 Alternative Ed. Program		
111 Other Administrator Salaries	38,282	
116 Health Ins. Buy-out Stipends	2,400	
121 Teacher's Salaries - Reg. Ed.	6,804	
191 Paraprofessional Salaries	18,169	
213 Life Insurance Premiums	179	
214 Income Protect Insurance	108	
220 Soc. Sec. Contrib. (7.65%)	4,164	
230 Retirement Contrib. (21.4%)	13,937	
250 Unemploy. Comp. Ins. (.0017%)	111	
260 Workers' Comp. Ins. Prem.	365	

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ALL	
10 Fund 10	
1000 Instruction	
1442 Function (Sub Total	84,519
1490 CCAC Middle School (BCMC)	
566 Tuition To Comm Col&Tech Inst	28,000
1490 Function (Sub Total	28,000
1000 Function (E) Sub Total	34,234,869
2000 Support Services	
2110 Pupil Personnel Services	
110 Administrators' Salaries	97,098
211 Medical Insurance Premiums	15,137
212 Dental Insurance Premiums	809
213 Life Insurance Premiums	255
214 Income Protect Insurance	216
215 Vision Insurance Premiums	87
220 Soc. Sec. Contrib. (7.65%)	7,425
230 Retirement Contrib. (21.4%)	20,779
250 Unemploy. Comp. Ins. (.0017%)	165
260 Workers' Comp. Ins. Prem.	605
580 Travel/Conference Expense	2,500
610 General Supplies	3,000
810 Dues And Fees	1,000
2110 Function (Sub Total	149,076
2120 Guidance Services	
121 Teacher's Salaries - Reg. Ed.	666,354
211 Medical Insurance Premiums	127,471
212 Dental Insurance Premiums	8,114
213 Life Insurance Premiums	735
214 Income Protect Insurance	1,232
215 Vision Insurance Premiums	1,040
220 Soc. Sec. Contrib. (7.65%)	50,969
230 Retirement Contrib. (21.4%)	142,578
250 Unemploy. Comp. Ins. (.0017%)	113
260 Workers' Comp. Ins. Prem.	4,304
580 Travel/Conference Expense	600

Plum Borough School District
Budget Summary Report
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ALL	
10 Fund 10	
2000 Support Services	
2120 Function (Sub Total	1,003,510
2122 Drug Testing - SHS & Oblock	
300 Purchased Prof & Tech Svcs	600
2122 Function (Sub Total	600
2140 Psychological Services	
110 Administrators' Salaries	106,080
151 Educational Secretaries (Adm.	68,159
211 Medical Insurance Premiums	29,103
212 Dental Insurance Premiums	1,876
213 Life Insurance Premiums	602
214 Income Protect Insurance	593
215 Vision Insurance Premiums	284
220 Soc. Sec. Contrib. (7.65%)	13,329
230 Retirement Contrib. (21.4%)	37,287
250 Unemploy. Comp. Ins. (.0017%)	63
260 Workers' Comp. Ins. Prem.	1,090
321 Contracted Substitute's Svcs. - KS	900
580 Travel/Conference Expense	3,000
610 General Supplies	3,000
810 Dues And Fees	500
2140 Function (Sub Total	265,866
2142 Psychological Testing Services	
322 AIU Services	2,000
2142 Function (Sub Total	2,000
2190 Other Pupil Personnel Svcs	
111 Other Administrator Salaries	19,141
116 Health Ins. Buy-out Stipends	1,200
213 Life Insurance Premiums	64
214 Income Protect Insurance	54
220 Soc. Sec. Contrib. (7.65%)	1,464
230 Retirement Contrib. (21.4%)	4,096
260 Workers' Comp. Ins. Prem.	119

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ALL	
10 Fund 10	
2000 Support Services	
2190 Function (Sub Total	26,138
2220 Audiovisual Serv. /Print Shop	
151 Educational Secretaries (Adm.	31,682
211 Medical Insurance Premiums	5,218
212 Dental Insurance Premiums	432
213 Life Insurance Premiums	61
214 Income Protect Insurance	74
215 Vision Insurance Premiums	57
220 Soc. Sec. Contrib. (7.65%)	2,423
230 Retirement Contrib. (21.4%)	6,780
250 Unemploy. Comp. Ins. (.0017%)	54
260 Workers' Comp. Ins. Prem.	209
321 Contracted Substitute's Svcs. - KS	326
761 Non-Capital / Equip Replmt.	100
2220 Function (Sub Total	47,416
2250 School Library Services	
121 Teacher's Salaries - Reg. Ed.	242,900
191 Paraprofessional Salaries	36,338
211 Medical Insurance Premiums	35,036
212 Dental Insurance Premiums	2,398
213 Life Insurance Premiums	348
214 Income Protect Insurance	433
215 Vision Insurance Premiums	280
220 Soc. Sec. Contrib. (7.65%)	21,361
230 Retirement Contrib. (21.4%)	59,339
250 Unemploy. Comp. Ins. (.0017%)	473
260 Workers' Comp. Ins. Prem.	1,797
648 Ed Software/Licensing Fees	10,317
2250 Function (Sub Total	411,020
2270 Instructional Staff Dev Svcs	
580 Travel/Conference Expense	13,750
610 General Supplies	61,250
2270 Function (Sub Total	75,000

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10 Fund 10

2000 Support Services

2310 Board of Directors' Services

110 Administrators' Salaries	4,800
220 Soc. Sec. Contrib. (7.65%)	368
230 Retirement Contrib. (21.4%)	1,027
260 Workers' Comp. Ins. Prem.	32
300 Purchased Prof &Tech Svcs	25,000
529 Other Insurance	9,000
540 Advertising	9,000
580 Travel/Conference Expense	900
610 General Supplies	1,000

2310 Function (Sub Total 51,127

2330 Tax Assessment & Collect Svcs

149 Real Estate Tax Collector	70,000
220 Soc. Sec. Contrib. (7.65%)	5,355
342 Under Assessed Property Costs	18,000
343 5% Delinquent Tax Collection Fee	5,000
344 Liens, Bond, Misc. Collections	40,000
346 Tax Collections Comm. Adm Costs	3,000
610 General Supplies	7,500

2330 Function (Sub Total 148,855

2340 Director of Admin. Services

110 Administrators' Salaries	87,000
151 Educational Secretaries (Adm.	47,243
211 Medical Insurance Premiums	22,942
212 Dental Insurance Premiums	1,276
213 Life Insurance Premiums	316
214 Income Protect Insurance	325
215 Vision Insurance Premiums	177
220 Soc. Sec. Contrib. (7.65%)	10,270
230 Retirement Contrib. (21.4%)	27,388
250 Unemploy. Comp. Ins. (.0017%)	216
260 Workers' Comp. Ins. Prem.	867
321 Contracted Substitute's Svcs. - KS	1,000

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10 Fund 10

2000 Support Services

2340 Director of Admin. Services

330 Other Professional Svcs	3,500
580 Travel/Conference Expense	700
610 General Supplies	800
810 Dues And Fees	500
2340 Function (Sub Total	204,520

2350 Legal Services (Solicitor)

300 Purchased Prof &Tech Svcs	65,000
2350 Function (Sub Total	65,000

2360 Superintendent

110 Administrators' Salaries	132,500
116 Health Ins. Buy-out Stipends	3,600
151 Educational Secretaries (Adm.	47,243
211 Medical Insurance Premiums	16,400
212 Dental Insurance Premiums	1,199
213 Life Insurance Premiums	316
214 Income Protect Insurance	325
215 Vision Insurance Premiums	87
220 Soc. Sec. Contrib. (7.65%)	12,858
230 Retirement Contrib. (21.4%)	39,109
250 Unemploy. Comp. Ins. (.0017%)	279
260 Workers' Comp. Ins. Prem.	1,184
321 Contracted Substitute's Svcs. - KS	1,200
430 Repairs & Maint Svcs	3,700
530 Communications	8,500
580 Travel/Conference Expense	2,500
610 General Supplies	1,500
810 Dues And Fees	1,500
2360 Function (Sub Total	274,000

2361 Assistant Superintendent

110 Administrators' Salaries	115,776
151 Educational Secretaries (Adm.	22,720
211 Medical Insurance Premiums	25,559

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10 Fund 10

2000 Support Services

2361 Assistant Superintendent

212	Dental Insurance Premiums	1,798
213	Life Insurance Premiums	286
214	Income Protect Insurance	270
215	Vision Insurance Premiums	157
220	Soc. Sec. Contrib. (7.65%)	10,950
230	Retirement Contrib. (21.4%)	29,638
250	Unemploy. Comp. Ins. (.0017%)	235
260	Workers' Comp. Ins. Prem.	900
580	Travel/Conference Expense	1,400
610	General Supplies	700
810	Dues And Fees	1,000
2361	Function (Sub Total	211,389

2370 Safety & Security (SRO)

300	Purchased Prof &Tech Svcs	152,659
348	Vendor Supplied Tech. Services	3,500
610	General Supplies	250
2370	Function (Sub Total	156,409

2380 Principals' Services

110	Administrators' Salaries	687,464
111	Other Administrator Salaries	162,813
116	Health Ins. Buy-out Stipends	4,800
151	Educational Secretaries (Adm.	416,458
211	Medical Insurance Premiums	249,654
212	Dental Insurance Premiums	16,677
213	Life Insurance Premiums	2,967
214	Income Protect Insurance	2,902
215	Vision Insurance Premiums	1,695
220	Soc. Sec. Contrib. (7.65%)	96,915
230	Retirement Contrib. (21.4%)	271,154
250	Unemploy. Comp. Ins. (.0017%)	2,153
260	Workers' Comp. Ins. Prem.	8,195
321	Contracted Substitute's Svcs. - KS	6,500
530	Communications	21,900

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10 Fund 10

2000 Support Services

2380 Principals' Services

580	Travel/Conference Expense	3,100
610	General Supplies	15,450
640	Books & Periodicals	400
761	Non-Capital / Equip Replmt.	314
810	Dues And Fees	5,325
2380	Function (Sub Total	1,976,836

2420 Medical Services / School Physician

300	Purchased Prof &Tech Svcs	15,000
430	Repairs & Maint Svcs	8,500
580	Travel/Conference Expense	100
610	General Supplies	17,500
2420	Function (Sub Total	41,100

2430 Dental Services / School Dentist

300	Purchased Prof &Tech Svcs	750
2430	Function (Sub Total	750

2440 Nursing Services / School Nurses

121	Teacher's Salaries - Reg. Ed.	347,000
191	Paraprofessional Salaries	121,993
211	Medical Insurance Premiums	48,355
212	Dental Insurance Premiums	2,971
213	Life Insurance Premiums	636
214	Income Protect Insurance	576
215	Vision Insurance Premiums	477
220	Soc. Sec. Contrib. (7.65%)	35,878
230	Retirement Contrib. (21.4%)	100,365
250	Unemploy. Comp. Ins. (.0017%)	768
260	Workers' Comp. Ins. Prem.	4,764
321	Contracted Substitute's Svcs. - KS	14,000
2440	Function (Sub Total	677,783

2510 Director of Business Affairs

110	Administrators' Salaries	109,200
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10 Fund 10

2000 Support Services

2510 Director of Business Affairs

151 Educational Secretaries (Adm.	129,501
211 Medical Insurance Premiums	44,501
212 Dental Insurance Premiums	4,260
213 Life Insurance Premiums	429
214 Income Protect Insurance	521
215 Vision Insurance Premiums	487
220 Soc. Sec. Contrib. (7.65%)	18,261
230 Retirement Contrib. (21.4%)	51,082
250 Unemploy. Comp. Ins. (.0017%)	354
260 Workers' Comp. Ins. Prem.	1,542
525 Bonding Insurance	150
580 Travel/Conference Expense	650
610 General Supplies	5,800
618 Technology Supplies	150
751 Equipment - Non-Capital - Add'l	350
810 Dues And Fees	400
2510 Function (Sub Total	367,638

2610 Facilities Supervision / Oper & Mnt

151 Educational Secretaries (Adm.	44,221
211 Medical Insurance Premiums	15,909
212 Dental Insurance Premiums	2,215
213 Life Insurance Premiums	61
214 Income Protect Insurance	104
215 Vision Insurance Premiums	140
220 Soc. Sec. Contrib. (7.65%)	3,383
230 Retirement Contrib. (21.4%)	9,463
250 Unemploy. Comp. Ins. (.0017%)	80
260 Workers' Comp. Ins. Prem.	296
300 Purchased Prof &Tech Svcs	205,000
2610 Function (Sub Total	280,872

2620 Facilities / Operation Of Buildings

161 Maintenance Staff - Salaries	221,320
181 Custodians & Supply - Salaries	1,394,833

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2000 Support Services
2620 Facilities / Operation Of Buildings

211 Medical Insurance Premiums	427,702
212 Dental Insurance Premiums	42,291
213 Life Insurance Premiums	2,506
214 Income Protect Insurance	3,871
215 Vision Insurance Premiums	6,660
220 Soc. Sec. Contrib. (7.65%)	118,661
230 Retirement Contrib. (21.4%)	331,941
250 Unemploy. Comp. Ins. (.0017%)	2,641
260 Workers' Comp. Ins. Prem.	10,016
321 Contracted Substitute's Svcs. - KS	75,000
411 Disposal Services	40,000
415 Laundry, Linen Svc & Dry Clean	7,000
422 Electricity	553,070
424 Water/sewage	49,275
430 Repairs & Maint Svcs	254,650
521 Fire Insurance	15,000
523 Gen Property & Liab. Ins	103,598
529 Other Insurance	800
530 Communications	72,480
610 General Supplies	55,500
621 Natural Gas - Heating	219,975
751 Equipment - Non-Capital - Add'l	2,500
761 Non-Capital / Equip Replmt.	8,500
762 Capital Equip Replacement.	2,500
810 Dues And Fees	2,000
2620 Function (Sub Total	4,024,290
2630 Facilities/Care & Upkeep Of Ground	
412 Snow Plowing Services	14,000
414 Lawn Care Services	55,000
2630 Function (Sub Total	69,000
2640 Facilities / Care & Upkeep Of Equip	
430 Repairs & Maint Svcs	15,500
2640 Function (Sub Total	15,500

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ALL		
10 Fund 10		
2000 Support Services		
2650 Facilities /Vehicle Operation & Mnt		
430 Repairs & Maint Svcs	5,000	
626 Gasoline	16,550	
2650 Function (Sub Total	21,550	
2660 Security Svcs/Evenings/Sch Police		
181 Custodians & Supply - Salaries	21,212	
220 Soc. Sec. Contrib. (7.65%)	1,622	
230 Retirement Contrib. (21.4%)	4,539	
250 Unemploy. Comp. Ins. (.0017%)	306	
260 Workers' Comp. Ins. Prem.	137	
430 Repairs & Maint Svcs	5,000	
751 Equipment - Non-Capital - Add'l	300	
2660 Function (Sub Total	33,116	
2661 Security Svcs/Daytime/HS Security		
181 Custodians & Supply - Salaries	38,160	
220 Soc. Sec. Contrib. (7.65%)	2,864	
230 Retirement Contrib. (21.4%)	8,166	
250 Unemploy. Comp. Ins. (.0017%)	65	
260 Workers' Comp. Ins. Prem.	244	
610 General Supplies	200	
2661 Function (Sub Total	49,699	
2710 Student Transportation Supervisor		
110 Administrators' Salaries	59,411	
111 Other Administrator Salaries	37,924	
151 Educational Secretaries (Adm.	6,816	
211 Medical Insurance Premiums	16,492	
212 Dental Insurance Premiums	989	
213 Life Insurance Premiums	315	
214 Income Protect Insurance	276	
215 Vision Insurance Premiums	108	
220 Soc. Sec. Contrib. (7.65%)	7,970	
230 Retirement Contrib. (21.4%)	22,288	

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ALL

10 Fund 10

2000 Support Services

2710 Student Transportation Supervisor

250 Unemploy. Comp. Ins. (.0017%)	177
260 Workers' Comp. Ins. Prem.	673
580 Travel/Conference Expense	800
2710 Function (Sub Total	154,239

2720 Student Trans. /Operation Services

171 Bus Drivers' Salaries	895,170
172 Bus Driver Substitute Salaries	30,000
191 Paraprofessional Salaries	133,200
192 Paraprof. Substitute Salaries	4,000
211 Medical Insurance Premiums	29,615
213 Life Insurance Premiums	2,346
214 Income Protect Insurance	1,980
220 Soc. Sec. Contrib. (7.65%)	81,271
230 Retirement Contrib. (21.4%)	227,347
250 Unemploy. Comp. Ins. (.0017%)	1,806
260 Workers' Comp. Ins. Prem.	6,862
2720 Function (Sub Total	1,413,597

2740 Student Transportation/Vehicle Sv

173 Bus Mechanics' Salaries	141,000
211 Medical Insurance Premiums	46,779
212 Dental Insurance Premiums	3,206
213 Life Insurance Premiums	209
214 Income Protect Insurance	309
215 Vision Insurance Premiums	421
220 Soc. Sec. Contrib. (7.65%)	10,790
230 Retirement Contrib. (21.4%)	30,174
250 Unemploy. Comp. Ins. (.0017%)	212
260 Workers' Comp. Ins. Prem.	917
300 Purchased Prof & Tech Svcs	7,620
430 Repairs & Maint Svcs	13,916
516 Student Transport. Fees AIU	60,000
519 Stu Trans From Other Sources	96,850
522 Auto Liability Ins.	40,640

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ALL
10 Fund 10
2000 Support Services
2740 Student Transportation/Vehicle Sv
530 Communications 2,000
580 Travel/Conference Expense 2,000
610 General Supplies 185,402
624 Oil 16,189
626 Gasoline 292,500
2740 Function (Sub Total 951,134

2840 Technology Services
110 Administrators' Salaries 84,397
141 Technology Technicians 168,302
151 Educational Secretaries (Adm. 45,439
211 Medical Insurance Premiums 46,664
212 Dental Insurance Premiums 3,693
213 Life Insurance Premiums 499
214 Income Protect Insurance 620
215 Vision Insurance Premiums 400
220 Soc. Sec. Contrib. (7.65%) 22,807
230 Retirement Contrib. (21.4%) 63,802
250 Unemploy. Comp. Ins. (.0017%) 1,012
260 Workers' Comp. Ins. Prem. 1,926
300 Purchased Prof &Tech Svcs 15,000
321 Contracted Substitute's Svcs. - KS 1,200
348 Vendor Supplied Tech. Services 18,000
349 Sapphire Software Mtce. 65,578
438 Rep & Mnt - Computer Systems 37,300
580 Travel/Conference Expense 3,000
610 General Supplies 1,250
648 Ed Software/Licensing Fees 211,751
2840 Function (Sub Total 792,640

2900 Retirees' Benefits / OPEB Costs
281 OPEB Cost of Retiree Health Insur 983,433
282 OPEB Cost of Retiree Dental Insur 70,005
283 OPEB Cost of Retiree Life Insur 475
285 OPEB Cost of Retiree Vision Insur 8,907

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ALL

10 Fund 10

2000 Support Services

2900 Retirees' Benefits / OPEB Costs

290 Other Employee Benefits 38,000

291 Unused Sick Day Payout 35,000

595 AIU Payments By Withholding 42,000

2900 Function (Sub Total 1,177,820

2000 Function (E) Sub Total 15,139,490

3000 Oper Of Noninstructional Svcs

3210 Student Activities

133 Student Club Sponsors & Chaperones 78,530

147 Athletic Game Workers 15,625

220 Soc. Sec. Contrib. (7.65%) 5,282

230 Retirement Contrib. (21.4%) 11,708

250 Unemploy. Comp. Ins. (.0017%) 3,314

260 Workers' Comp. Ins. Prem. 441

580 Travel/Conference Expense 8,725

3210 Function (Sub Total 123,625

3250 School Sponsored Athletics

110 Administrators' Salaries 106,161

111 Other Administrator Salaries 19,141

116 Health Ins. Buy-out Stipends 2,400

134 Athletic Coaches 255,632

211 Medical Insurance Premiums 17,454

212 Dental Insurance Premiums 2,215

213 Life Insurance Premiums 319

214 Income Protect Insurance 270

215 Vision Insurance Premiums 87

220 Soc. Sec. Contrib. (7.65%) 28,414

230 Retirement Contrib. (21.4%) 86,799

250 Unemploy. Comp. Ins. (.0017%) 660

260 Workers' Comp. Ins. Prem. 2,564

330 Other Professional Svcs 71,078

529 Other Insurance 11,000

580 Travel/Conference Expense 3,000

610 General Supplies 167,275

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10 Fund 10

3000 Oper Of Noninstructional Svcs

3250 School Sponsored Athletics

891 Club Ice Hockey Donation 6,000

3250 Function (Sub Total 780,469

3310 Community Summer Recreation

137 Summer Rec. Program Wages 5,651

220 Soc. Sec. Contrib. (7.65%) 420

230 Retirement Contrib. (21.4%) 1,209

250 Unemploy. Comp. Ins. (.0017%) 10

260 Workers' Comp. Ins. Prem. 360

610 General Supplies 1,500

3310 Function (Sub Total 9,150

3320 Air Force JROTC Program

121 Teacher's Salaries - Reg. Ed. 195,118

199 Health Care Buyout 14,400

212 Dental Insurance Premiums 3,978

213 Life Insurance Premiums 245

214 Income Protect Insurance 429

215 Vision Insurance Premiums 421

220 Soc. Sec. Contrib. (7.65%) 16,030

230 Retirement Contrib. (21.4%) 44,836

250 Unemploy. Comp. Ins. (.0017%) 356

260 Workers' Comp. Ins. Prem. 1,353

580 Travel/Conference Expense 1,000

3320 Function (Sub Total 278,166

3390 District / Boro Shared - Cross Guar

300 Purchased Prof &Tech Svcs 45,140

3390 Function (Sub Total 45,140

3000 Function (E) Sub Total 1,236,550

4000 Facilities Acq,const & Impv

4210 Site Improvement Services

761 Non-Capital / Equip Replmt. 64,500

4210 Function (Sub Total 64,500

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ALL		
10 Fund 10		
4000 Facilities Acq, const & Impv		
4410 Arch. & Engr. Services		
300 Purchased Prof & Tech Svcs	1,100	
4410 Function (Sub Total	1,100	
4610 Building Improvement Ser.		
761 Non-Capital / Equip Replmt.	169,000	
4610 Function (Sub Total	169,000	
4000 Function (E) Sub Total	234,600	
5000 Other Financing Uses		
5110 Debt Svc / Bond Issue Prin & Int.		
830 Interest Payments (Bonds & Leases)	4,004,882	
910 Redemption Of Principal (Bonds)	3,060,000	
5110 Function (Sub Total	7,064,882	
5130 Refund to Prior Year Revenue Acct		
880 Refunds/ Prior Years' Recpts	150,000	
5130 Function (Sub Total	150,000	
5910 Budgetary Reserve/Contingency Fund		
840 General Contingency - Districtwide	250,000	
845 2013 Assessments Appeals Reserve	61,000	
5910 Sub Total	311,000	
5000 Sub Total	7,525,882	
10 Sub Total	58,371,391	
Report Totals	58,371,391	

PLUM BOROUGH
SCHOOL DISTRICT

ADOPTED FINAL

2014-15 General Fund Budget (Fund 10)

EXPENDITURES

SORTED BY OBJECT CODES

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ALL

10 Fund 10

110	Administrators' Salaries	1,589,887
111	Other Administrator Salaries	277,301
116	Health Ins. Buy-out Stipends	192,000
121	Teacher's Salaries - Reg. Ed.	20,764,018
126	Homebound Instruction Salary	15,000
131	Dept. Chair / Curriculum Writing	16,432
133	Student Club Sponsors & Chaperones	78,530
134	Athletic Coaches	255,632
137	Summer Rec. Program Wages	5,651
141	Technology Technicians	168,302
147	Athletic Game Workers	15,625
149	Real Estate Tax Collector	70,000
151	Educational Secretaries (Adm. Asst)	859,482
161	Maintenance Staff - Salaries	221,320
171	Bus Drivers' Salaries	895,170
172	Bus Driver Substitute Salaries	30,000
173	Bus Mechanics' Salaries	141,000
181	Custodians & Supply - Salaries	1,454,205
191	Paraprofessional Salaries	829,756
192	Paraprof. Substitute Salaries	21,640
199	Health Care Buyout	14,400
211	Medical Insurance Premiums	4,120,781
212	Dental Insurance Premiums	321,350
213	Life Insurance Premiums	35,769
214	Income Protect Insurance	50,077
215	Vision Insurance Premiums	41,298
220	Soc. Sec. Contrib. (7.65%)	2,122,782
230	Retirement Contrib. (21.4%)	5,933,494
240	Tuition Reimbursement	117,000
250	Unemploy. Comp. Ins. (.0017%)	54,817
260	Workers' Comp. Ins. Prem. (.00646%)	180,544
281	OPEB Cost of Retiree Health Insur	983,433
282	OPEB Cost of Retiree Dental Insur	70,005
283	OPEB Cost of Retiree Life Insur	475
285	OPEB Cost of Retiree Vision Insur	8,907
290	Other Employee Benefits	38,000
291	Unused Sick Day Payout	35,000

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ALL

10	Fund 10	
300	Purchased Prof &Tech Svcs	532,869
321	Contracted Substitute's Svcs. - KS	451,196
322	AIU Services	1,012,520
330	Other Professional Svcs	74,578
342	Under Assessed Property Costs	18,000
343	5% Delinquent Tax Collection Fee	5,000
344	Liens, Bond, Misc. Collections Fees	40,000
346	Tax Collections Comm. Adm Costs	3,000
348	Vendor Supplied Tech. Services	21,500
349	Sapphire Software Mtce.	65,578
411	Disposal Services	40,000
412	Snow Plowing Services	14,000
414	Lawn Care Services	55,000
415	Laundry, Linen Svc & Dry Clean	7,000
422	Electricity	553,070
424	Water/sewage	49,275
430	Repairs & Maint Svcs	324,356
438	Rep & Mnt - Computer Systems	37,300
442	Rental Of Equip & Vehicles	202,000
516	Student Transport. Fees AIU	60,000
519	Stu Trans From Other Sources	96,850
521	Fire Insurance	15,000
522	Auto Liability Ins.	40,640
523	Gen Property & Liab. Ins	103,598
525	Bonding Insurance	150
529	Other Insurance	20,800
530	Communications	104,880
540	Advertising	9,000
561	Tuition To Oth Lea In State	20,000
562	Tuition / PA Cyber/Charter Schs.	800,000
563	AIU Alternative Education	20,000
564	Tuition To AVTS	472,000
565	Vocational Training Expenses	10,900
566	Tuition To Comm Col&Tech Inst	28,000
567	Tuition - Approved Private Sch @40%	440,789
568	Tuition - Appr Private Sch @ 100%	696,310
569	Tuition - Other	200,000

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ALL		
10 Fund 10		
580 Travel/Conference Expense		60,199
595 AIU Payments By Withholding		42,000
610 General Supplies		951,427
618 Technology Supplies		150
621 Natural Gas - Heating		219,975
624 Oil		16,189
626 Gasoline		309,050
640 Books & Periodicals		59,046
648 Ed Software/Licensing Fees		227,968
751 Equipment - Non-Capital - Add'l		5,047
758 Capital Comp/Software Additional		3,377
761 Non-Capital / Equip Replmt.		244,914
762 Capital Equip Replacement.		2,500
810 Dues And Fees		23,425
830 Interest Payments (Bonds & Leases)		4,004,882
840 General Contingency - Districtwide		250,000
845 2013 Assessments Appeals Reserve		61,000
880 Refunds/ Prior Years' Recpts /Taxes		150,000
891 Club Ice Hockey Donation		6,000
910 Redemption Of Principal (Bonds)		3,060,000
10 Sub Total		58,371,391
Report Totals		58,371,391