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Plum Borough School District
Budget Summary Report

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		Expenditure				
		13-14 Actual Expenditures	14-15 Actual Expenditures	15-16 Actual Expenditures	16-17 Final Budget	17-18 Final Expenditures
ALL						
10	Fund 10					
1000	Instruction					
100	Personnel Services-salaries	20,280,188	19,950,934	20,589,163	21,185,980	21,550,735
200	Personnel Svcs-Employee Benefit	8,379,247	9,297,258	10,357,473	11,664,067	12,839,233
300	Purchased Prof &Tech Svcs	1,379,703	1,182,873	1,295,862	1,425,394	1,401,917
400	Purchased Property Services	201,328	212,932	207,470	214,629	200,800
500	Other Purchased Svcs	2,846,575	3,189,869	3,385,674	2,911,203	3,064,085
600	Supplies	574,237	483,376	563,701	530,209	465,070
700	Property	22,141	13,631	15,955	18,458	12,300
800	Other Objects	11,104	29,752	24,409	11,200	11,200
1000	Function (E) Sub Total	33,694,523	34,360,625	36,439,707	37,961,140	39,545,340
2000	Support Services					
000	Prior Yrs. Assessments - Longwood	0	-2,298	0	0	0
100	Personnel Services-salaries	6,848,487	7,291,709	7,617,034	7,405,580	7,898,280
200	Personnel Svcs-Employee Benefit	4,170,391	4,619,813	4,602,003	4,681,387	4,478,810
300	Purchased Prof &Tech Svcs	719,601	720,369	1,354,930	1,356,191	1,092,896
400	Purchased Property Services	1,060,690	1,109,560	907,111	864,678	1,201,694
500	Other Purchased Svcs	797,994	738,413	694,988	569,210	490,195
600	Supplies	1,283,315	1,156,510	959,195	1,060,707	1,002,467
700	Property	129,364	24,953	340,932	1,121,750	172,100
800	Other Objects	8,289	114,097	53,583	54,224	12,100
2000	Function (E) Sub Total	15,018,131	15,773,126	16,529,776	17,113,727	16,348,542
3000	Oper Of Noninstructional Svcs					
100	Personnel Services-salaries	745,610	687,955	741,630	645,797	718,044
200	Personnel Svcs-Employee Benefit	196,358	211,973	254,932	267,818	314,851
300	Purchased Prof &Tech Svcs	100,423	104,139	104,871	116,900	121,700
400	Purchased Property Services	18,437	13,840	17,423	0	20,000
500	Other Purchased Svcs	20,962	26,385	27,942	22,530	26,250
600	Supplies	59,210	57,397	57,273	167,700	59,228
700	Property	60,190	58,003	42,833	0	53,174
800	Other Objects	9,496	10,808	22,073	6,000	10,795
3000	Function (E) Sub Total	1,210,686	1,170,500	1,268,977	1,226,745	1,324,042
4000	Facilities Acq,const & Impv					
300	Purchased Prof &Tech Svcs	1,235	0	18,527	1,100	0
700	Property	109,667	144,607	5,000	0	0

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	13-14 Actual Expenditures	14-15 Actual Expenditures	15-16 Actual Expenditures	16-17 Final Budget	17-18 Final Expenditures
ALL					
10 Fund 10					
4000 Function (E) Sub Total	110,902	144,607	23,527	1,100	0
5000 Other Financing Uses					
300 Purchased Prof &Tech Svcs	0	0	0	1,500	0
800 Other Objects	3,547,025	4,102,938	4,300,968	4,841,813	4,689,065
900 Other Financing Uses	3,315,000	3,060,000	3,125,000	3,458,391	4,015,752
5000 Sub Total	6,862,025	7,162,938	7,425,968	8,301,704	8,704,817
10 Sub Total	56,896,267	58,611,796	61,687,955	64,604,416	65,922,741
Report Totals	56,896,267	58,611,796	61,687,955	64,604,416	65,922,741