



Pennsbury School District  
134 Yardley Avenue  
Fallsington, Pennsylvania  
19058-0338  
[www.pennsbury.k12.pa.us](http://www.pennsbury.k12.pa.us)

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# Preliminary Budget

for the

Fiscal Period July 1, 2015 thru June 30, 2016



PENNSBURY SCHOOL DISTRICT  
 REVENUE - PRELIMINARY BUDGET  
 2015-2016 BUDGET

DIR: BUD15-16  
 FILE: REVENUE

	ACTUAL REVENUE 2013-2014	APPROVED BUDGET 2014-2015	PRELIMINARY BUDGET 2015-2016
<b>LOCAL SOURCES:</b>			
6111 Real Estate Taxes	\$ 125,041,085	\$ 127,957,703	\$ 128,021,755
6112 Interim Taxes	403,342	715,167	600,000
6113 Public Utility Tax	165,627	180,000	180,000
6153 Transfer Taxes	1,972,130	1,900,000	1,900,000
6411 Delinquent Taxes	3,236,205	3,153,676	3,100,000
6510 Interest on Investments	70,127	100,000	100,000
6750 Student Activities - Athletics	87,655	60,000	60,000
6839 Pass Thru-I.U. Funds	1,894,653	1,850,000	2,040,061
6910 Rent of School & Facilities	369,168	410,709	400,000
6940 Tuition Students/Receipts Other LEA's	230,917	520,000	520,000
6990 Miscellaneous	33,848	60,000	60,000
6991 Refund of Prior Year Receipts	143,172	100,000	100,000
6992 Energy Efficiency Revenues	136,061	150,000	150,000
<b>TOTAL LOCAL SOURCES</b>	<b>\$ 133,783,990</b>	<b>\$ 137,157,255</b>	<b>\$ 137,231,816</b>
<b>STATE SOURCES</b>			
7110 Basic Subsidy	\$ 14,933,211	\$ 14,933,040	\$ 14,933,211
7160 Tuition & Court Placed	119,984	140,000	140,000
7270 Special Education	5,139,550	5,170,000	5,114,000
7310 Transportation	1,993,011	2,206,455	2,100,000
7320 Rentals	703,301	750,000	859,000
7330 Medical, Dental and Nursing Services	214,177	225,000	225,000
7340 State Property Tax Reduction Allocation	4,149,836	4,157,975	4,157,965
7507 State Block Grants	322,883	322,000	322,000
7810 State Social Security Payments	3,326,015	3,555,428	3,626,000
7820 State Retirement Payments	7,619,139	9,945,905	12,301,000
7500 Miscellaneous State Grants	367,529	395,942	401,805
<b>TOTAL STATE SOURCES</b>	<b>\$ 38,888,636</b>	<b>\$ 41,801,745</b>	<b>\$ 44,179,981</b>
<b>FEDERAL SOURCES:</b>			
8514 Title I	\$ 536,731	\$ 635,000	\$ 627,753
8515 Title II	303,976	260,000	259,955
8516 Title III	54,645	35,000	38,495
8690 Library Grant	0	0	0
8710 Medical Assistance Reimbursements	691,050	600,000	500,000
8810 Medical Assistance-Administrative Claiming	100,785	60,000	60,000
<b>TOTAL FEDERAL SOURCES</b>	<b>\$ 1,687,187</b>	<b>\$ 1,590,000</b>	<b>\$ 1,486,203</b>
<b>TOTAL REVENUE</b>	<b>\$ 174,359,813</b>	<b>\$ 180,549,000</b>	<b>\$ 182,898,000</b>
<b>OTHER FINANCING SOURCES:</b>			
9120 Proceeds From Refunding Bonds	122,080	0	0
9300 Interfund Transfer	47,811	0	0
9400 Sale of Assets	1,551	0	0
<b>TOTAL OTHER FINANCING SOURCES</b>	<b>\$ 171,442</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL REVENUE &amp; OTHER FINANCING SOURCES</b>	<b>\$ 174,531,255</b>	<b>\$ 180,549,000</b>	<b>\$ 182,898,000</b>
<b>FUND BALANCE APPROPRIATION</b>	<b>0</b>	<b>1,150,000</b>	<b>1,150,000</b>
<b>TOTAL REVENUE &amp; OTHER FINANCING SOURCES</b>	<b>\$ 174,531,255</b>	<b>\$ 181,699,000</b>	<b>\$ 184,048,000</b>



**PENNSBURY SCHOOL DISTRICT  
2015-2016 PRELIMINARY BUDGET**

**SUMMARY OF EXPENDITURES & OTHER FINANCING USES BY OBJECT**

<b>EXPENDITURES (BY OBJECT):</b>	<b>ACTUAL EXPENDITURES 2013-2014</b>	<b>APPROVED BUDGET 2014-2015</b>	<b>PRELIMINARY BUDGET 2015-2016</b>	<b>% INCREASE/ (DECREASE)</b>
Salaries ( a )	\$90,458,557	\$93,376,562	\$96,009,833	2.8%
Benefits ( b )	41,784,539	44,004,738	49,503,974	12.5%
Professional Services ( c )	8,090,971	6,423,994	6,164,261	-4.0%
Property Services ( d )	1,453,799	1,587,106	1,587,306	0.0%
Other Services ( e )	13,274,930	13,765,345	14,806,990	7.6%
Supplies ( f )	7,330,343	7,886,903	8,410,787	6.6%
Property ( g )	572,083	308,616	276,256	-10.5%
Other Objects ( h )	5,904,358	7,020,849	7,854,107	11.9%
Other Uses of Funds ( i )	6,122,397	7,324,887	7,432,486	1.5%
<b>Total Expenditures by Object</b>	<b>\$174,991,977</b>	<b>\$181,699,000</b>	<b>\$192,046,000</b>	<b>5.7%</b>

- ( a ) Salaries - Includes payments to full time and part time employees, including supplementals and substitutes
- ( b ) Benefits - Includes employer contributions to Social Security, PSERS Retirement System, health coverage, unemployment and workers compensation
- ( c ) Professional Services - Includes I.U. services, consultants and other firms with specialized skills or services
- ( d ) Property Services - Includes Equipment/Building Repairs and Equipment/Vehicle Leases
- ( e ) Other Services - Includes I.U. Transportation, Insurance, Advertising, Travel and Tuition to other institutions
- ( f ) Supplies - Includes General Supplies, Warehouse Supplies, Books & Periodicals and Utilities
- ( g ) Property - Includes acquisition of fixed/capital assets
- ( h ) Other Objects - Includes Debt Service Interest Payments and Refund of Prior Year's Taxes
- ( i ) Other Uses - Includes Debt Service Principal Payments and Transfers to Other Funds



**PENNSBURY SCHOOL DISTRICT  
2015-2016 PROPOSED BUDGET  
EXPENDITURES**

**REGULAR EDUCATION**

**FUNCTION 1100**

*Activities designed to provide students in grades K-12 with learning experiences to prepare them for higher education and to be productive and contributing citizens in their career pursuits, and as family members.*

EXPENDITURES (BY FUNCTION AND OBJECT):	ACTUAL EXPENDITURES 2013-2014	APPROVED BUDGET 2014-2015	PRELIMINARY BUDGET 2015-2016	% INCREASE/ DECREASE
<b>SALARIES:</b>				
Professional - Regular Salary - Elementary	\$19,985,430	\$19,658,471	\$21,025,841	7.0%
Professional - Regular Salary - Secondary	24,363,313	25,073,673	25,465,764	1.6%
Professional - Substitutes	611,048	732,500	732,500	0.0%
Professional - Other Salary	26,949	40,800	52,300	28.2%
Professional - Sabbaticals	240,466	0	0	n/a
Professional - Supplementals	262,465	305,000	295,617	-3.1%
Professional - Tutors	260,116	315,171	282,497	-10.4%
Professional - Testing & Evaluation	8,184	9,022	9,022	0.0%
Professional - Classroom Coverage	35,957	15,500	15,500	0.0%
Aides - Regular Salary	1,036,741	1,245,495	1,056,169	-15.2%
Aides - Substitutes & Overtime	3,061	2,550	2,550	0.0%
Computer Aides - Regular Salary	326,334	354,518	354,024	-0.1%
<b>TOTAL SALARIES</b>	<b>\$47,160,064</b>	<b>\$47,752,700</b>	<b>\$49,291,784</b>	<b>3.2%</b>
<b>BENEFITS:</b>				
Medical, RX, and Dental Insurance	\$9,012,931	\$7,794,030	\$8,381,576	7.5%
Life Insurance	312,092	118,125	118,125	0.0%
Vision Reimbursement	84,819	34,500	69,000	100.0%
Social Security	3,559,715	3,619,035	3,705,125	2.4%
Retirement	7,986,978	10,161,761	13,565,351	33.5%
Tuition Reimbursement	246,535	145,250	195,250	34.4%
Unemployment Compensation	34,037	71,525	35,000	-51.1%
Workers Compensation	486,879	475,930	475,930	0.0%
Other Benefits	100,770	170,700	170,700	0.0%
<b>TOTAL BENEFITS</b>	<b>\$21,824,756</b>	<b>\$22,590,856</b>	<b>\$26,716,057</b>	<b>18.3%</b>
<b>PROFESSIONAL SERVICES:</b>				
Officials	\$1,985	\$2,000	\$2,000	0.0%
Professional Services - Educational	29,362	24,800	24,890	0.4%
Professional Services - Other	9,900	12,850	12,850	0.0%
Police Services	25,000	25,000	25,000	0.0%
<b>TOTAL PROFESSIONAL SERVICES</b>	<b>\$66,247</b>	<b>\$64,650</b>	<b>\$64,740</b>	<b>0.1%</b>
<b>PROPERTY SERVICES:</b>				
Laundry and Dry Cleaning	\$8,388	\$4,000	\$4,000	0.0%
Equipment Repairs & Services	0	12,000	12,000	0.0%
Maintenance Contracts	4,382	4,800	4,800	0.0%
Piano Tuning	1,817	3,500	3,500	0.0%
Copier Maintenance	0	0	0	n/a
Copier Rental	252,615	285,857	303,200	6.1%
Equipment Rental	0	0	0	n/a
<b>TOTAL PROPERTY SERVICES</b>	<b>\$267,202</b>	<b>\$310,157</b>	<b>\$327,500</b>	<b>5.6%</b>

**PENNSBURY SCHOOL DISTRICT  
2015-2016 PROPOSED BUDGET  
EXPENDITURES**

**REGULAR EDUCATION (Continued)**

**FUNCTION 1100**

EXPENDITURES (BY FUNCTION AND OBJECT):	ACTUAL EXPENDITURES 2013-2014	APPROVED BUDGET 2014-2015	PRELIMINARY BUDGET 2015-2016	% INCREASE/ DECREASE
<b>OTHER SERVICES:</b>				
Classroom Extension	\$0	\$0	\$0	n/a
Printing and Binding	0	0	0	n/a
Tuition	2,732,772	2,957,155	3,005,359	1.6%
Local Travel	1,729	7,485	19,690	163.1%
Conference/Overnight Travel	518	1,280	1,280	0.0%
Student Related Travel	22,654	18,110	18,730	3.4%
Federal Indirect Costs	15,994	13,967	13,967	0.0%
<b>TOTAL OTHER SERVICES</b>	<b>\$2,773,667</b>	<b>\$2,997,997</b>	<b>\$3,059,026</b>	<b>2.0%</b>
<b>SUPPLIES:</b>				
General Supplies	\$482,924	\$734,738	\$943,253	28.4%
Warehouse Supplies	452,065	286,239	196,547	-31.3%
Printing Supplies	55,768	76,375	13,500	-82.3%
Printer Cartridges	29,379	12,997	6,636	-48.9%
Discretionary Funds	1,528	7,058	6,880	-2.5%
Meals/Refreshments	1,192	1,203	1,203	0.0%
Books & Periodicals	550,723	467,936	525,984	12.4%
<b>TOTAL SUPPLIES</b>	<b>\$1,573,579</b>	<b>\$1,586,546</b>	<b>\$1,694,003</b>	<b>6.8%</b>
<b>EQUIPMENT:</b>				
New Equipment	\$197,964	\$216,183	\$193,806	-10.4%
Replacement Equipment	13,771	11,732	11,700	-0.3%
<b>TOTAL EQUIPMENT</b>	<b>\$211,735</b>	<b>\$227,915</b>	<b>\$205,506</b>	<b>-9.8%</b>
<b>OTHER OBJECTS:</b>				
Memberships & Dues	\$5,888	\$10,047	\$9,519	-5.3%
<b>TOTAL OTHER OBJECTS</b>	<b>\$5,888</b>	<b>\$10,047</b>	<b>\$9,519</b>	<b>-5.3%</b>
<b>TOTAL REGULAR EDUCATION</b>	<b>\$73,883,138</b>	<b>\$75,540,868</b>	<b>\$81,368,135</b>	<b>7.7%</b>



**PENNSBURY SCHOOL DISTRICT  
2015-2016 PROPOSED BUDGET  
EXPENDITURES**

**SPECIAL EDUCATION**

**FUNCTION 1200**

*Activities designed primarily for K-12 students that have been identified as mentally gifted or special needs.*

EXPENDITURES (BY FUNCTION AND OBJECT):	ACTUAL EXPENDITURES 2013-2014	APPROVED BUDGET 2014-2015	PRELIMINARY BUDGET 2015-2016	% INCREASE/ DECREASE
<b>SALARIES:</b>				
Administrative - Regular Salary	\$635,841	\$651,937	\$661,021	1.4%
Professional - Regular Salary - Elementary	4,285,463	5,812,640	5,378,959	-7.5%
Professional - Regular Salary - Secondary	6,273,143	5,834,014	6,178,353	5.9%
Professional - Substitutes	162,025	158,000	158,000	0.0%
Professional - Other	29,320	0	187,000	n/a
Professional - Tutor	11,081	0	0	n/a
Professional - Testing & Evaluation	2,531	7,000	7,000	0.0%
Office Staff - Regular Salary	226,200	238,387	252,349	5.9%
Office Staff - Substitutes	907	4,500	0	-100.0%
Office Staff - Overtime	1,695	1,000	0	-100.0%
Student Workers	29,018	29,708	30,000	1.0%
Aides - Regular Salary	3,759,010	3,805,804	4,223,284	11.0%
Aides - Substitutes & Overtime	97,047	125,500	133,500	6.4%
Termination/Leave/HRA Pay Out	16,767	17,000	17,000	0.0%
<b>TOTAL SALARIES</b>	<b>\$15,530,048</b>	<b>\$16,685,490</b>	<b>\$17,226,466</b>	<b>3.2%</b>
<b>BENEFITS:</b>				
Medical, RX, and Dental Insurance	\$3,024,978	\$2,662,696	\$2,634,198	-1.1%
Life Insurance	53,708	37,575	37,575	0.0%
Vision Reimbursement	16,726	9,000	18,000	100.0%
Social Security	1,091,147	1,313,590	1,387,727	5.6%
Retirement	2,615,592	3,602,315	3,639,193	1.0%
Unemployment Compensation	5,386	29,225	10,000	-65.8%
Workers Compensation	135,717	151,970	151,970	0.0%
Other Benefits	42,781	26,950	26,950	0.0%
<b>TOTAL BENEFITS</b>	<b>\$6,986,035</b>	<b>\$7,833,321</b>	<b>\$7,905,613</b>	<b>0.9%</b>
<b>PROFESSIONAL SERVICES:</b>				
Professional Services - Educational	\$0	\$0	\$0	n/a
Professional Services - I.U.	5,896,672	4,271,874	3,735,492	-12.6%
Contractual Services	30,113	10,000	133,000	1230.0%
<b>TOTAL PROFESSIONAL SERVICES</b>	<b>\$5,926,785</b>	<b>\$4,281,874</b>	<b>\$3,868,492</b>	<b>-9.7%</b>
<b>PROPERTY SERVICES:</b>				
Maintenance Contracts	\$0	\$0	\$0	n/a
Copier Rental	3,849	5,000	4,000	-20.0%
<b>TOTAL PROPERTY SERVICES</b>	<b>\$3,849</b>	<b>\$5,000</b>	<b>\$4,000</b>	<b>-20.0%</b>
<b>OTHER SERVICES:</b>				
Tuition	\$3,474,644	\$3,101,299	\$3,960,960	27.7%
Local Travel	1,519	4,000	10,250	156.3%
Conference/Overnight Travel	0	1,600	14,600	812.5%
I.U. Institutionalized	4,542	0	0	n/a
<b>TOTAL OTHER SERVICES</b>	<b>\$3,480,705</b>	<b>\$3,106,899</b>	<b>\$3,985,810</b>	<b>28.3%</b>

**PENNSBURY SCHOOL DISTRICT  
2015-2016 PROPOSED BUDGET  
EXPENDITURES**

**SPECIAL EDUCATION (Continued)**

**FUNCTION 1200**

<b>EXPENDITURES (BY FUNCTION AND OBJECT):</b>	<b>ACTUAL EXPENDITURES 2013-2014</b>	<b>APPROVED BUDGET 2014-2015</b>	<b>PRELIMINARY BUDGET 2015-2016</b>	<b>% INCREASE/ DECREASE</b>
<b>SUPPLIES:</b>				
General Supplies	\$65,597	\$129,850	\$422,567	225.4%
Warehouse Supplies	778	5,000	0	-100.0%
Printing Supplies	0	2,900	0	-100.0%
Printer Cartridges	2,352	958	0	-100.0%
Books & Periodicals	1,659	3,238	30,637	846.3%
<b>TOTAL SUPPLIES</b>	<b>\$70,386</b>	<b>\$141,946</b>	<b>\$453,204</b>	<b>219.3%</b>
<b>EQUIPMENT:</b>				
New Equipment	\$14,703	\$7,775	\$1,268	-83.7%
Replacement Equipment	0	0	0	n/a
<b>TOTAL EQUIPMENT</b>	<b>\$14,703</b>	<b>\$7,775</b>	<b>\$1,268</b>	<b>-83.7%</b>
<b>OTHER OBJECTS:</b>				
Memberships & Dues	\$0	\$200	\$0	-100.0%
<b>TOTAL OTHER OBJECTS</b>	<b>\$0</b>	<b>\$200</b>	<b>\$0</b>	<b>-100.0%</b>
<b>TOTAL SPECIAL EDUCATION</b>	<b>\$32,012,511</b>	<b>\$32,062,505</b>	<b>\$33,444,853</b>	<b>4.3%</b>

**PENNSBURY SCHOOL DISTRICT  
2015-2016 PROPOSED BUDGET  
EXPENDITURES**

**VOCATIONAL EDUCATION**

**FUNCTION 1300**

*Activities designed to prepare students to pursue vocational occupations or to acquaint students with vocations for their own use and understanding.*

EXPENDITURES (BY FUNCTION AND OBJECT):	ACTUAL EXPENDITURES 2013-2014	APPROVED BUDGET 2014-2015	PRELIMINARY BUDGET 2015-2016	% INCREASE/ DECREASE
<b>SALARIES:</b>				
Professional - Regular Salary	\$1,448,973	\$1,433,540	\$1,281,829	-10.6%
Professional - Substitutes	14,750	20,000	20,000	0.0%
Professional - Supplementals	10,536	10,696	10,536	-1.5%
Professional - Testing & Evaluation	0	0	0	n/a
<b>TOTAL SALARIES</b>	<b>\$1,474,259</b>	<b>\$1,464,236</b>	<b>\$1,312,365</b>	<b>-10.4%</b>
<b>BENEFITS:</b>				
Medical, RX, and Dental Insurance	\$297,034	\$238,533	\$238,533	0.0%
Life Insurance	6,513	3,600	3,600	0.0%
Vision Reimbursement	3,787	1,500	3,000	100.0%
Social Security	112,781	108,352	108,352	0.0%
Retirement	250,164	307,932	526,730	71.1%
Unemployment Compensation	11,930	2,800	2,800	0.0%
Workers Compensation	17,841	14,560	14,560	0.0%
Other Benefits	14,375	2,400	2,400	0.0%
<b>TOTAL BENEFITS</b>	<b>\$714,425</b>	<b>\$679,677</b>	<b>\$899,975</b>	<b>32.4%</b>
<b>PROFESSIONAL SERVICES:</b>				
Professional Services - Educational	\$0	\$0	\$0	n/a
<b>TOTAL PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>n/a</b>
<b>PROPERTY SERVICES:</b>				
Equipment Repairs & Services	\$6,922	\$10,958	\$11,058	0.9%
Maintenance Contracts	0	2,000	2,000	0.0%
<b>TOTAL PROPERTY SERVICES</b>	<b>\$6,922</b>	<b>\$12,958</b>	<b>\$13,058</b>	<b>0.8%</b>
<b>OTHER SERVICES:</b>				
Printing and Binding	\$0	\$0	\$0	n/a
Tuition	4,531,785	5,003,810	5,004,244	0.0%
Local Travel	0	0	0	n/a
Conference/Overnight Travel	196	0	0	n/a
<b>TOTAL OTHER SERVICES</b>	<b>\$4,531,981</b>	<b>\$5,003,810</b>	<b>\$5,004,244</b>	<b>0.0%</b>
<b>SUPPLIES:</b>				
General Supplies	\$29,465	\$33,756	\$36,884	9.3%
Warehouse Supplies	0	0	0	n/a
Printing Supplies	494	1,429	0	-100.0%
Printer Cartridges	1,047	400	0	-100.0%
Books & Periodicals	4,464	5,570	2,724	-51.1%
<b>TOTAL SUPPLIES</b>	<b>\$35,470</b>	<b>\$41,155</b>	<b>\$39,608</b>	<b>-3.8%</b>

**PENNSBURY SCHOOL DISTRICT  
2015-2016 PROPOSED BUDGET  
EXPENDITURES**

**VOCATIONAL EDUCATION (Continued)**

**FUNCTION 1300**

<b>EXPENDITURES (BY FUNCTION AND OBJECT):</b>	<b>ACTUAL EXPENDITURES 2013-2014</b>	<b>APPROVED BUDGET 2014-2015</b>	<b>PRELIMINARY BUDGET 2015-2016</b>	<b>% INCREASE/ DECREASE</b>
<b>EQUIPMENT:</b>				
New Equipment	\$2,637	\$0	\$0	n/a
Replacement Equipment	450	863	863	0.0%
<b>TOTAL EQUIPMENT</b>	<b>\$3,087</b>	<b>\$863</b>	<b>\$863</b>	<b>0.0%</b>
<b>OTHER OBJECTS:</b>				
Memberships & Dues	\$115	\$250	\$150	-40.0%
<b>TOTAL OTHER OBJECTS</b>	<b>\$115</b>	<b>\$250</b>	<b>\$150</b>	<b>-40.0%</b>
<b>TOTAL VOCATIONAL EDUCATION</b>	<b>\$6,766,259</b>	<b>\$7,202,949</b>	<b>\$7,270,263</b>	<b>0.9%</b>

**PENNSBURY SCHOOL DISTRICT  
2015-2016 PROPOSED BUDGET  
EXPENDITURES**

**OTHER INSTRUCTIONAL PROGRAMS**

**FUNCTION 1400**

*Enrichment and remedial programs (K through 12) that are not included in prior categories. Alternative education and homebound instruction are included here.*

EXPENDITURES (BY FUNCTION AND OBJECT):	ACTUAL EXPENDITURES 2013-2014	APPROVED BUDGET 2014-2015	PRELIMINARY BUDGET 2015-2016	% INCREASE/ DECREASE
<b>SALARIES:</b>				
Professional - Regular Salary	\$355,642	\$416,044	\$428,672	3.0%
Professional - Other	5,923	0	0	n/a
Professional - Supplementals	5,268	5,348	5,268	-1.5%
Professional - Tutors	64,470	169,495	158,847	-6.3%
Office Staff - Regular Salary	28,698	29,559	30,829	4.3%
Bus Drivers - Regular Salary	5,352	6,319	6,319	0.0%
Aides - Regular Salary	45,246	50,122	51,517	2.8%
<b>TOTAL SALARIES</b>	<b>\$510,599</b>	<b>\$676,887</b>	<b>\$681,452</b>	<b>0.7%</b>
<b>BENEFITS:</b>				
Medical, RX, and Dental Insurance	\$102,353	\$119,267	\$119,267	0.0%
Life Insurance	1,962	1,800	1,800	0.0%
Vision Reimbursement	560	0	0	n/a
Social Security	37,699	53,287	53,287	0.0%
Retirement	86,025	152,530	155,051	1.7%
Unemployment Compensation	0	1,400	1,400	0.0%
Workers Compensation	5,044	7,280	7,280	0.0%
Other Benefits	0	1,200	1,200	0.0%
<b>TOTAL BENEFITS</b>	<b>\$233,643</b>	<b>\$336,764</b>	<b>\$339,285</b>	<b>0.7%</b>
<b>PROFESSIONAL SERVICES:</b>				
Professional Services - Educational	\$0	\$13,758	\$13,758	0.0%
Psychological Services	62,827	60,000	60,000	0.0%
Police Services	0	0	0	n/a
<b>TOTAL PROFESSIONAL SERVICES</b>	<b>\$62,827</b>	<b>\$73,758</b>	<b>\$73,758</b>	<b>0.0%</b>
<b>PROPERTY SERVICES:</b>				
Equipment Repairs & Services	\$0	\$3,000	\$1,500	-50.0%
Maintenance Contracts	0	0	0	n/a
<b>TOTAL PROPERTY SERVICES</b>	<b>\$0</b>	<b>\$3,000</b>	<b>\$1,500</b>	<b>-50.0%</b>
<b>OTHER SERVICES:</b>				
Classroom Extension	\$553	\$0	\$0	n/a
Tuition	115,668	99,000	99,000	0.0%
Travel	80	0	0	n/a
<b>TOTAL OTHER SERVICES</b>	<b>\$116,301</b>	<b>\$99,000</b>	<b>\$99,000</b>	<b>0.0%</b>

**PENNSBURY SCHOOL DISTRICT  
2015-2016 PROPOSED BUDGET  
EXPENDITURES**

**OTHER INSTRUCTIONAL PROGRAMS (Continued)**

**FUNCTION 1400**

<b>EXPENDITURES (BY FUNCTION AND OBJECT):</b>	<b>ACTUAL EXPENDITURES 2013-2014</b>	<b>APPROVED BUDGET 2014-2015</b>	<b>PRELIMINARY BUDGET 2015-2016</b>	<b>% INCREASE/ DECREASE</b>
<b>SUPPLIES:</b>				
General Supplies	\$49	\$1,600	\$1,600	0.0%
Warehouse Supplies	0	1,000	1,000	0.0%
Printing Supplies	30	495	0	-100.0%
Books & Periodicals	0	1,092	0	-100.0%
<b>TOTAL SUPPLIES</b>	<b>\$79</b>	<b>\$4,187</b>	<b>\$2,600</b>	<b>-37.9%</b>
<b>EQUIPMENT:</b>				
New Equipment	\$0	\$0	\$0	n/a
Replacement Equipment	0	0	0	n/a
<b>TOTAL EQUIPMENT</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>n/a</b>
<b>OTHER OBJECTS:</b>				
Memberships & Dues	\$0	\$0	\$0	n/a
<b>TOTAL OTHER OBJECTS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>n/a</b>
<b>TOTAL OTHER INSTRUCTIONAL PROGRAMS</b>	<b>\$923,449</b>	<b>\$1,193,596</b>	<b>\$1,197,595</b>	<b>0.3%</b>

**PENNSBURY SCHOOL DISTRICT  
2015-2016 PROPOSED BUDGET  
EXPENDITURES**

**NONPUBLIC SCHOOL PROGRAMS**

**FUNCTION 1500**

*Activities for students attending a school established by an agency other than the State, a subdivision of the State, or Federal government which usually is supported primarily by other than public funds. This includes services provided by the I.U. to nonpublic schools and paid with Title I federal funds.*

<b>EXPENDITURES (BY FUNCTION AND OBJECT):</b>	<b>ACTUAL EXPENDITURES 2013-2014</b>	<b>APPROVED BUDGET 2014-2015</b>	<b>PRELIMINARY BUDGET 2015-2016</b>	<b>% INCREASE/ DECREASE</b>
<b>PROFESSIONAL SERVICES:</b>				
Professional Services -I.U.'s	\$2,726	\$5,075	\$5,075	0.0%
<b>TOTAL PROFESSIONAL SERVICES</b>	<b>\$2,726</b>	<b>\$5,075</b>	<b>\$5,075</b>	<b>0.0%</b>
<b>SUPPLIES:</b>				
General Supplies	\$0	\$0	\$0	n/a
<b>TOTAL SUPPLIES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>n/a</b>
<b>TOTAL NONPUBLIC SCHOOL PROGRAMS</b>	<b>\$2,726</b>	<b>\$5,075</b>	<b>\$5,075</b>	<b>0.0%</b>

**PENNSBURY SCHOOL DISTRICT  
2015-2016 PROPOSED BUDGET  
EXPENDITURES**

**PRE-KINDERGARTEN**

**FUNCTION 1800**

*Activities designed to provide Pre-K students with learning experiences.*

EXPENDITURES (BY FUNCTION AND OBJECT):	ACTUAL EXPENDITURES 2013-2014	APPROVED BUDGET 2014-2015	PRELIMINARY BUDGET 2015-2016	% INCREASE/ DECREASE
<b>SALARIES:</b>				
Administrative - Regular Salary	\$10,000	\$10,000	\$10,000	0.0%
Professional - Regular Salary	97,007	98,591	101,762	3.2%
Professional -Substitutes	2,200	2,000	2,000	0.0%
Aides - Regular Salary	35,538	37,824	40,517	7.1%
Aides - Substitutes & Overtime	1,946	1,680	1,680	0.0%
<b>TOTAL SALARIES</b>	<b>\$146,691</b>	<b>\$150,095</b>	<b>\$155,959</b>	<b>3.9%</b>
<b>BENEFITS:</b>				
Medical, RX, and Dental Insurance	\$38,837	\$13,417	\$13,417	0.0%
Social Security	10,457	10,437	10,437	0.0%
Retirement	11,680	29,193	29,193	0.0%
<b>TOTAL BENEFITS</b>	<b>\$60,974</b>	<b>\$53,047</b>	<b>\$53,047</b>	<b>0.0%</b>
<b>PROFESSIONAL SERVICES:</b>				
Professional Services	\$1,048	\$7,816	\$7,816	0.0%
<b>TOTAL PROFESSIONAL SERVICES</b>	<b>\$1,048</b>	<b>\$7,816</b>	<b>\$7,816</b>	<b>0.0%</b>
<b>PROPERTY SERVICES:</b>				
Equipment Repairs & Services	\$13,650	\$19,920	\$19,920	0.0%
<b>TOTAL PROPERTY SERVICES</b>	<b>\$13,650</b>	<b>\$19,920</b>	<b>\$19,920</b>	<b>0.0%</b>
<b>OTHER SERVICES:</b>				
Advertising	\$811	\$700	\$700	0.0%
Travel	5,727	4,036	4,036	0.0%
<b>TOTAL OTHER SERVICES</b>	<b>\$6,538</b>	<b>\$4,736</b>	<b>\$4,736</b>	<b>0.0%</b>



**PENNSBURY SCHOOL DISTRICT  
2015-2016 PROPOSED BUDGET  
EXPENDITURES**

**PRE-KINDERGARTEN (Continued)**

**FUNCTION 1800**

<b>EXPENDITURES (BY FUNCTION AND OBJECT):</b>	<b>ACTUAL EXPENDITURES 2013-2014</b>	<b>APPROVED BUDGET 2014-2015</b>	<b>PRELIMINARY BUDGET 2015-2016</b>	<b>% INCREASE/ DECREASE</b>
<b>SUPPLIES:</b>				
Supplies	\$36,921	\$28,682	\$28,682	0.0%
<b>TOTAL SUPPLIES</b>	<b>\$36,921</b>	<b>\$28,682</b>	<b>\$28,682</b>	<b>0.0%</b>
<b>EQUIPMENT:</b>				
New Equipment	\$1,497	\$3,000	\$3,000	0.0%
Replacement Equipment	0	0	0	n/a
<b>TOTAL EQUIPMENT</b>	<b>\$1,497</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>0.0%</b>
<b>OTHER OBJECTS:</b>				
Pass-Thru Funds	\$133,622	\$128,646	\$128,646	0.0%
<b>TOTAL OTHER OBJECTS</b>	<b>\$133,622</b>	<b>\$128,646</b>	<b>\$128,646</b>	<b>0.0%</b>
<b>TOTAL PRE-KINDERGARTEN</b>	<b>\$400,941</b>	<b>\$395,942</b>	<b>\$401,806</b>	<b>1.5%</b>

**PENNSBURY SCHOOL DISTRICT  
2015-2016 PROPOSED BUDGET  
EXPENDITURES**

**PUPIL SERVICES**

**FUNCTION 2100**

*Activities designed to assess and improve the well-being of students to supplement the teaching process and to meet the applicable provisions of Article XIII of the Public School Code of 1949, as amended, and Chapter 7 of the State Board of Education Regulations. Guidance counselors, psychologists and social workers are included here.*

EXPENDITURES (BY FUNCTION AND OBJECT):	ACTUAL EXPENDITURES 2013-2014	APPROVED BUDGET 2014-2015	PRELIMINARY BUDGET 2015-2016	% INCREASE/ DECREASE
<b>SALARIES:</b>				
Administrative - Regular Salary	\$227,831	\$234,667	\$250,734	6.8%
Professional - Regular Salary	3,545,551	3,738,292	3,854,254	3.1%
Professional - Substitutes	0	0	0	n/a
Professional - Supplementals	5,416	8,400	11,016	31.1%
Professional - Testing & Evaluation	41,341	49,744	49,744	0.0%
Office Staff - Regular Salary	437,706	490,370	479,964	-2.1%
Office Staff - Substitutes	715	2,000	2,000	0.0%
Office Staff - Overtime	1,155	0	1,500	n/a
Termination/Leave/HRA Pay Out	13,618	4,000	4,000	0.0%
<b>TOTAL SALARIES</b>	<b>\$4,273,333</b>	<b>\$4,527,473</b>	<b>\$4,653,212</b>	<b>2.8%</b>
<b>BENEFITS:</b>				
Medical, RX, and Dental Insurance	\$829,766	\$780,325	\$780,325	0.0%
Life Insurance	15,403	11,475	11,475	0.0%
Vision Reimbursement	5,992	1,500	3,000	100.0%
Social Security	298,879	352,004	338,504	-3.8%
Retirement	721,705	1,008,291	1,033,118	2.5%
Unemployment Compensation	1,386	8,925	8,925	0.0%
Workers Compensation	39,171	46,410	46,410	0.0%
Other Benefits	18,992	7,050	7,050	0.0%
<b>TOTAL BENEFITS</b>	<b>\$1,931,294</b>	<b>\$2,215,980</b>	<b>\$2,228,807</b>	<b>0.6%</b>
<b>PROFESSIONAL SERVICES:</b>				
Professional Services - Educational Psychologists	\$560	\$25,500	\$3,250	-87.3%
	17,408	50,000	53,500	7.0%
<b>TOTAL PROFESSIONAL SERVICES</b>	<b>\$17,968</b>	<b>\$75,500</b>	<b>\$56,750</b>	<b>-24.8%</b>
<b>PROPERTY SERVICES:</b>				
Equipment Repairs & Services	\$0	\$0	\$0	n/a
Maintenance Contracts	0	0	0	n/a
Copier Rental	7,614	11,000	12,200	10.9%
<b>TOTAL PROPERTY SERVICES</b>	<b>\$7,614</b>	<b>\$11,000</b>	<b>\$12,200</b>	<b>10.9%</b>
<b>OTHER SERVICES:</b>				
Local Travel	\$6,101	\$3,050	\$6,250	104.9%
Conference/Overnight Travel	0	5,000	6,000	20.0%
<b>TOTAL OTHER SERVICES</b>	<b>\$6,101</b>	<b>\$8,050</b>	<b>\$12,250</b>	<b>52.2%</b>

**PENNSBURY SCHOOL DISTRICT  
2015-2016 PROPOSED BUDGET  
EXPENDITURES**

**PUPIL SERVICES (Continued)**

**FUNCTION 2100**

<b>EXPENDITURES (BY FUNCTION AND OBJECT):</b>	<b>ACTUAL EXPENDITURES 2013-2014</b>	<b>APPROVED BUDGET 2014-2015</b>	<b>PRELIMINARY BUDGET 2015-2016</b>	<b>% INCREASE/ DECREASE</b>
<b>SUPPLIES:</b>				
General Supplies	\$122,103	\$164,879	\$167,822	1.8%
Warehouse Supplies	110	500	500	0.0%
Printing Supplies	3,313	11,614	0	-100.0%
Meals & Refreshments	0	0	0	n/a
Books & Periodicals	686	5,000	2,500	-50.0%
<b>TOTAL SUPPLIES</b>	<b>\$126,212</b>	<b>\$181,993</b>	<b>\$170,822</b>	<b>-6.1%</b>
<b>EQUIPMENT:</b>				
New Equipment	\$4,512	\$2,000	\$0	-100.0%
Replacement Equipment	0	0	0	n/a
<b>TOTAL EQUIPMENT</b>	<b>\$4,512</b>	<b>\$2,000</b>	<b>\$0</b>	<b>-100.0%</b>
<b>OTHER OBJECTS:</b>				
Memberships & Dues	\$248	\$775	\$575	-25.8%
<b>TOTAL OTHER OBJECTS</b>	<b>\$248</b>	<b>\$775</b>	<b>\$575</b>	<b>-25.8%</b>
<b>TOTAL PUPIL SERVICES</b>	<b>\$6,367,282</b>	<b>\$7,022,771</b>	<b>\$7,134,616</b>	<b>1.6%</b>

**PENNSBURY SCHOOL DISTRICT  
2015-2016 PROPOSED BUDGET  
EXPENDITURES**

**INSTRUCTIONAL SERVICES**

**FUNCTION 2200**

*Activities associated with assisting and supporting instructional staff in delivering the curriculum and the process of providing learning experiences for students, in accordance with new curriculum, instruction and assessment initiatives currently in progress as a result of Chapter 4 of the Pennsylvania School Code and No Child Left Behind. Activities include Audio Visual, Library and Curriculum Development.*

EXPENDITURES (BY FUNCTION AND OBJECT):	ACTUAL EXPENDITURES 2013-2014	APPROVED BUDGET 2014-2015	PRELIMINARY BUDGET 2015-2016	% INCREASE/ DECREASE
<b>SALARIES:</b>				
Administrative - Regular Salary	\$140,000	\$144,200	\$150,960	4.7%
Professional - Regular Salary	1,329,532	1,240,751	1,360,356	9.6%
Professional - Substitutes	11,600	19,000	19,000	0.0%
Professional - Other Salary	44,287	85,261	80,161	-6.0%
Office Staff - Regular Salary	215,402	226,724	253,682	11.9%
Office Staff - Substitutes	708	0	0	n/a
Audio Visual - Overtime	11,087	9,200	8,500	-7.6%
Aides - Regular Salary	0	12,734	0	-100.0%
Termination/Leave/HRA Pay Out	3,910	5,000	5,000	0.0%
<b>TOTAL SALARIES</b>	<b>\$1,756,526</b>	<b>\$1,742,869</b>	<b>\$1,877,659</b>	<b>7.7%</b>
<b>BENEFITS:</b>				
Medical, RX, and Dental Insurance	\$354,191	\$283,258	\$283,258	0.0%
Life Insurance	6,863	4,275	4,275	0.0%
Vision Reimbursement	2,990	1,500	3,000	100.0%
Social Security	129,361	128,751	128,751	0.0%
Retirement	295,650	365,967	476,495	30.2%
Unemployment Compensation	0	3,325	3,325	0.0%
Workers Compensation	15,938	17,290	17,290	0.0%
Other Benefits	1,320	9,460	9,460	0.0%
<b>TOTAL BENEFITS</b>	<b>\$806,313</b>	<b>\$813,826</b>	<b>\$925,854</b>	<b>13.8%</b>
<b>PROFESSIONAL SERVICES:</b>				
Professional Services - Educational	\$13,769	\$18,510	\$72,010	289.0%
<b>TOTAL PROFESSIONAL SERVICES</b>	<b>\$13,769</b>	<b>\$18,510</b>	<b>\$72,010</b>	<b>289.0%</b>
<b>PROPERTY SERVICES:</b>				
Equipment Repairs & Services	\$4,187	\$12,932	\$12,932	0.0%
Maintenance Contracts	86,061	87,635	87,335	-0.3%
Copier Rental	18,218	18,000	7,000	-61.1%
Equipment Rental	75,215	71,211	71,211	0.0%
<b>TOTAL PROPERTY SERVICES</b>	<b>\$183,681</b>	<b>\$189,778</b>	<b>\$178,478</b>	<b>-6.0%</b>
<b>OTHER SERVICES:</b>				
Internet Service	\$31,533	\$39,552	\$39,552	0.0%
Printing and Binding	2,467	3,000	2,500	-16.7%
Local Travel	28,794	36,719	41,079	11.9%
Conference/Overnight Travel	6,114	2,848	5,348	87.8%
Student Related Travel	363	400	400	0.0%
I U Direct Payments	0	0	0	n/a
<b>TOTAL OTHER SERVICES</b>	<b>\$69,271</b>	<b>\$82,519</b>	<b>\$88,879</b>	<b>7.7%</b>

**PENNSBURY SCHOOL DISTRICT  
2015-2016 PROPOSED BUDGET  
EXPENDITURES**

**INSTRUCTIONAL SERVICES (Continued)**

**FUNCTION 2200**

<b>EXPENDITURES (BY FUNCTION AND OBJECT):</b>	<b>ACTUAL EXPENDITURES 2013-2014</b>	<b>APPROVED BUDGET 2014-2015</b>	<b>PRELIMINARY BUDGET 2015-2016</b>	<b>% INCREASE/ DECREASE</b>
<b>SUPPLIES:</b>				
General Supplies	\$186,296	\$249,341	\$276,357	10.8%
Warehouse Supplies	850	3,770	3,270	-13.3%
Printing Supplies	10,284	23,140	0	-100.0%
Meals & Refreshments	2,889	2,900	2,900	0.0%
Books & Periodicals	100,969	122,881	117,062	-4.7%
<b>TOTAL SUPPLIES</b>	<b>\$301,288</b>	<b>\$402,032</b>	<b>\$399,589</b>	<b>-0.6%</b>
<b>EQUIPMENT:</b>				
New Equipment	\$13,626	\$13,200	\$12,500	-5.3%
Replacement Equipment	292,577	2,000	2,000	0.0%
<b>TOTAL EQUIPMENT</b>	<b>\$306,203</b>	<b>\$15,200</b>	<b>\$14,500</b>	<b>-4.6%</b>
<b>OTHER OBJECTS:</b>				
Memberships & Dues	\$2,789	\$3,058	\$4,508	47.4%
<b>TOTAL OTHER OBJECTS</b>	<b>\$2,789</b>	<b>\$3,058</b>	<b>\$4,508</b>	<b>47.4%</b>
<b>TOTAL INSTRUCTIONAL SERVICES</b>	<b>\$3,439,840</b>	<b>\$3,267,792</b>	<b>\$3,561,477</b>	<b>9.0%</b>

**PENNSBURY SCHOOL DISTRICT  
2015-2016 PROPOSED BUDGET  
EXPENDITURES**

**ADMINISTRATION**

**FUNCTION 2300**

*Activities concerned with establishing and administering policy in connection with operating the school district. Includes administrators as well as elected tax collectors and legal advisors.*

EXPENDITURES (BY FUNCTION AND OBJECT):	ACTUAL EXPENDITURES 2013-2014	APPROVED BUDGET 2014-2015	PRELIMINARY BUDGET 2015-2016	% INCREASE/ DECREASE
<b>SALARIES:</b>				
Administrative - Regular Salary	\$3,580,320	\$3,740,168	\$3,820,911	2.2%
Professional - Regular Salary	98,222	99,204	66,972	-32.5%
Professional - Other	2,614	14,100	9,400	-33.3%
Office Staff - Regular Salary	1,296,318	1,293,966	1,372,877	6.1%
Office Staff - Substitutes	23,143	50,322	48,500	-3.6%
Office Staff - Overtime	16,666	6,900	6,650	-3.6%
Management Assistants	281,569	284,980	253,579	-11.0%
Termination/Leave/HRA Pay Out	149,808	150,000	150,000	0.0%
<b>TOTAL SALARIES</b>	<b>\$5,448,660</b>	<b>\$5,639,641</b>	<b>\$5,728,889</b>	<b>1.6%</b>
<b>BENEFITS:</b>				
Medical, RX, and Dental Insurance	\$1,099,036	\$924,317	\$924,317	0.0%
Life Insurance	20,027	13,950	13,950	0.0%
Vision	0	500	1,000	100.0%
Social Security	397,990	421,596	421,596	0.0%
Retirement	921,879	1,196,041	1,366,760	14.3%
Unemployment Compensation	0	10,850	3,450	-68.2%
Workers Compensation	46,485	56,420	56,420	0.0%
Other Benefits	132,894	154,570	154,570	0.0%
<b>TOTAL BENEFITS</b>	<b>\$2,618,311</b>	<b>\$2,778,244</b>	<b>\$2,942,063</b>	<b>5.9%</b>
<b>PROFESSIONAL SERVICES:</b>				
Professional Services - Educational	\$5,649	\$17,000	\$17,000	0.0%
Legal Services	332,953	345,000	345,000	0.0%
Contractual Services	5,475	25,050	25,050	0.0%
Tax Collections	280,674	270,100	275,100	1.9%
Closing Fees - Bond Issue Refinancing	122,081	0	0	n/a
<b>TOTAL PROFESSIONAL SERVICES</b>	<b>\$746,832</b>	<b>\$657,150</b>	<b>\$662,150</b>	<b>0.8%</b>
<b>PROPERTY SERVICES:</b>				
Equipment Repairs & Services	\$0	\$0	\$0	n/a
Maintenance Contracts	17,734	25,100	24,700	-1.6%
Copier Maintenance	0	0	0	n/a
Copier Rental	33,001	39,500	46,000	16.5%
Equipment Rental	0	0	0	n/a
<b>TOTAL PROPERTY SERVICES</b>	<b>\$50,735</b>	<b>\$64,600</b>	<b>\$70,700</b>	<b>9.4%</b>

**PENNSBURY SCHOOL DISTRICT  
2015-2016 PROPOSED BUDGET  
EXPENDITURES**

**ADMINISTRATION (Continued)**

**FUNCTION 2300**

EXPENDITURES (BY FUNCTION AND OBJECT):	ACTUAL EXPENDITURES 2013-2014	APPROVED BUDGET 2014-2015	PRELIMINARY BUDGET 2015-2016	% INCREASE/ DECREASE
<b>OTHER SERVICES:</b>				
Bonding Insurance	\$14,750	\$14,732	\$14,882	1.0%
Communications	7,034	17,000	17,000	0.0%
Printing and Binding	1,571	6,891	7,091	2.9%
Local Travel	4,792	11,207	11,007	-1.8%
Conference/Overnight Travel	2,989	1,900	1,900	0.0%
<b>TOTAL OTHER SERVICES</b>	<b>\$31,136</b>	<b>\$51,730</b>	<b>\$51,880</b>	<b>0.3%</b>
<b>SUPPLIES:</b>				
General Supplies	\$39,473	\$66,095	\$61,330	-7.2%
Warehouse Supplies	811	2,210	3,174	43.6%
Printing Supplies	5,209	15,497	0	-100.0%
Meals & Refreshments	5,249	1,900	5,400	184.2%
Books & Periodicals	4,183	8,430	7,100	-15.8%
<b>TOTAL SUPPLIES</b>	<b>\$54,925</b>	<b>\$94,132</b>	<b>\$77,004</b>	<b>-18.2%</b>
<b>EQUIPMENT:</b>				
New Equipment	\$6,786	\$6,285	\$5,885	-6.4%
Replacement Equipment	1,993	2,885	2,885	0.0%
<b>TOTAL EQUIPMENT</b>	<b>\$8,779</b>	<b>\$9,170</b>	<b>\$8,770</b>	<b>-4.4%</b>
<b>OTHER OBJECTS:</b>				
Memberships & Dues	\$32,015	\$25,780	\$23,980	-7.0%
Trustee Fees	209,437	144,000	223,500	55.2%
Judgments Against LEA	0	0	0	n/a
<b>TOTAL OTHER OBJECTS</b>	<b>\$241,452</b>	<b>\$169,780</b>	<b>\$247,480</b>	<b>45.8%</b>
<b>TOTAL ADMINISTRATION</b>	<b>\$9,200,830</b>	<b>\$9,464,447</b>	<b>\$9,788,936</b>	<b>3.4%</b>

**PENNSBURY SCHOOL DISTRICT  
2015-2016 PROPOSED BUDGET  
EXPENDITURES**

**HEALTH SERVICES**

**FUNCTION 2400**

*Activities that provide students with appropriate medical, dental and nursing services which are not part of Curriculum and Instruction.*

EXPENDITURES (BY FUNCTION AND OBJECT):	ACTUAL EXPENDITURES 2013-2014	APPROVED BUDGET 2014-2015	PRELIMINARY BUDGET 2015-2016	% INCREASE/ DECREASE
<b>SALARIES:</b>				
Professional - Regular Salary	\$1,087,383	\$1,080,530	\$1,122,545	3.9%
Professional - Substitutes	25,183	30,000	30,000	0.0%
Professional - Supplementals	5,268	5,348	5,268	-1.5%
Registered Nurses	159,558	137,133	197,858	44.3%
Health Room Aides	164,971	176,635	181,418	2.7%
<b>TOTAL SALARIES</b>	<b>\$1,442,363</b>	<b>\$1,429,646</b>	<b>\$1,537,089</b>	<b>7.5%</b>
<b>BENEFITS:</b>				
Medical, RX, and Dental Insurance	\$290,771	\$238,533	\$238,533	0.0%
Life Insurance	5,952	3,600	3,600	0.0%
Vision	1,047	1,500	3,000	100.0%
Social Security	110,123	108,708	108,708	0.0%
Retirement	244,931	308,507	419,519	36.0%
Unemployment Compensation	0	2,800	2,800	0.0%
Workers Compensation	13,716	14,560	14,560	0.0%
Other Benefits	1,809	2,400	2,400	0.0%
<b>TOTAL BENEFITS</b>	<b>\$668,349</b>	<b>\$680,608</b>	<b>\$793,120</b>	<b>16.5%</b>
<b>PROFESSIONAL SERVICES:</b>				
Professional Services - Educational	\$452,000	\$405,684	\$541,513	33.5%
Professional Services - Other	17,454	21,513	0	-100.0%
<b>TOTAL PROFESSIONAL SERVICES</b>	<b>\$469,454</b>	<b>\$427,197</b>	<b>\$541,513</b>	<b>26.8%</b>
<b>PROPERTY SERVICES:</b>				
Equipment Repairs & Services	\$0	\$550	\$550	0.0%
Maintenance Contracts	0	0	0	n/a
Copier Maintenance	0	0	0	n/a
Copier Rental	1,495	2,000	1,000	-50.0%
Equipment Rental	0	0	0	n/a
<b>TOTAL PROPERTY SERVICES</b>	<b>\$1,495</b>	<b>\$2,550</b>	<b>\$1,550</b>	<b>-39.2%</b>
<b>OTHER SERVICES:</b>				
Local Travel	\$550	\$1,200	\$1,200	0.0%
Conference/Overnight Travel	0	0	0	n/a
<b>TOTAL OTHER SERVICES</b>	<b>\$550</b>	<b>\$1,200</b>	<b>\$1,200</b>	<b>0.0%</b>



**PENNSBURY SCHOOL DISTRICT  
2015-2016 PROPOSED BUDGET  
EXPENDITURES**

**HEALTH SERVICES (Continued)**

**FUNCTION 2400**

<b>EXPENDITURES (BY FUNCTION AND OBJECT):</b>	<b>ACTUAL EXPENDITURES 2013-2014</b>	<b>APPROVED BUDGET 2014-2015</b>	<b>PRELIMINARY BUDGET 2015-2016</b>	<b>% INCREASE/ DECREASE</b>
<b>SUPPLIES:</b>				
General Supplies	\$22,429	\$32,580	\$32,580	0.0%
Warehouse Supplies	0	500	500	0.0%
Printing Supplies	0	0	0	n/a
Books & Periodicals	0	0	0	n/a
<b>TOTAL SUPPLIES</b>	<b>\$22,429</b>	<b>\$33,080</b>	<b>\$33,080</b>	<b>0.0%</b>
<b>EQUIPMENT:</b>				
New Equipment	\$5,060	\$6,406	\$6,406	0.0%
Replacement Equipment	0	0	0	n/a
<b>TOTAL EQUIPMENT</b>	<b>\$5,060</b>	<b>\$6,406</b>	<b>\$6,406</b>	<b>0.0%</b>
<b>OTHER OBJECTS:</b>				
Memberships & Dues	\$0	\$0	\$0	n/a
<b>TOTAL OTHER OBJECTS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>n/a</b>
<b>TOTAL HEALTH SERVICES</b>	<b>\$2,609,700</b>	<b>\$2,580,687</b>	<b>\$2,913,958</b>	<b>12.9%</b>

**PENNSBURY SCHOOL DISTRICT  
2015-2016 PROPOSED BUDGET  
EXPENDITURES**

**BUSINESS SERVICES**

**FUNCTION 2500**

*Activities concerned with purchasing, transporting, exchanging, maintaining and payment of goods and services for the support of the entire district. Includes budgeting, receiving and disbursing funds, payroll, financial accounting, purchasing, receiving, warehousing and distributing services, printing, publishing and duplicating services.*

EXPENDITURES (BY FUNCTION AND OBJECT):	ACTUAL EXPENDITURES 2013-2014	APPROVED BUDGET 2014-2015	PRELIMINARY BUDGET 2015-2016	% INCREASE/ DECREASE
<b>SALARIES:</b>				
Administrative - Regular Salary	\$245,414	\$252,787	\$258,247	2.2%
Office Staff - Regular Salary	620,588	652,808	670,077	2.6%
Office Staff - Substitutes	6,824	8,600	8,600	0.0%
Office Staff - Overtime	22,914	17,654	17,654	0.0%
Printing - Regular Salary	73,570	76,396	86,214	12.9%
Printing - Substitutes	0	0	0	n/a
Printing - Overtime	9,243	6,129	6,130	0.0%
Warehouse - Regular Salary	91,961	94,607	95,777	1.2%
Warehouse - Substitutes	0	0	0	n/a
Warehouse -Overtime	0	1,000	1,000	0.0%
Termination/Leave/HRA Pay Out	14,082	11,000	11,000	0.0%
<b>TOTAL SALARIES</b>	<b>\$1,084,596</b>	<b>\$1,120,980</b>	<b>\$1,154,699</b>	<b>3.0%</b>
<b>BENEFITS:</b>				
Medical, RX, and Dental Insurance	\$218,807	\$178,900	\$178,900	0.0%
Life Insurance	4,022	2,700	2,700	0.0%
Social Security	79,088	80,819	80,819	0.0%
Retirement	175,373	230,232	257,374	11.8%
Tuition Reimbursement	0	4,750	4,750	0.0%
Unemployment Compensation	4,790	2,100	2,100	0.0%
Workers Compensation	8,666	10,920	10,920	0.0%
Other Benefits	20,856	15,670	15,670	0.0%
<b>TOTAL BENEFITS</b>	<b>\$511,602</b>	<b>\$526,091</b>	<b>\$553,233</b>	<b>5.2%</b>
<b>PROFESSIONAL SERVICES:</b>				
Auditors/Financial Advisors	\$24,000	\$28,470	\$28,470	0.0%
Contractual Services	0	5,467	5,420	-0.9%
<b>TOTAL PROFESSIONAL SERVICES</b>	<b>\$24,000</b>	<b>\$33,937</b>	<b>\$33,890</b>	<b>-0.1%</b>
<b>PROPERTY SERVICES:</b>				
Equipment Repairs & Services	\$1,410	\$10,000	\$10,000	0.0%
Maintenance Contracts	10,373	12,000	12,000	0.0%
Copier Maintenance	0	0	0	n/a
Copier Rental	175,415	130,000	128,757	-1.0%
Equipment Rental	0	0	0	n/a
<b>TOTAL PROPERTY SERVICES</b>	<b>\$187,198</b>	<b>\$152,000</b>	<b>\$150,757</b>	<b>-0.8%</b>

**PENNSBURY SCHOOL DISTRICT  
2015-2016 PROPOSED BUDGET  
EXPENDITURES**

**BUSINESS SERVICES (Continued)**

**FUNCTION 2500**

EXPENDITURES (BY FUNCTION AND OBJECT):	ACTUAL EXPENDITURES 2013-2014	APPROVED BUDGET 2014-2015	PRELIMINARY BUDGET 2015-2016	% INCREASE/ DECREASE
<b>OTHER SERVICES:</b>				
Communications	\$68,027	\$122,671	\$122,671	0.0%
Local Travel	459	2,289	2,242	-2.1%
Conference/Overnight Travel	0	0	0	n/a
Cooperative Purchasing	6,360	7,000	7,000	0.0%
<b>TOTAL OTHER SERVICES</b>	<b>\$74,846</b>	<b>\$131,960</b>	<b>\$131,913</b>	<b>0.0%</b>
<b>SUPPLIES:</b>				
General Supplies	\$29,044	\$15,659	\$101,498	548.2%
Warehouse Supplies	0	2,850	62,350	2087.7%
Printing Supplies	61	8,676	5,750	-33.7%
Books & Periodicals	1,774	2,134	2,334	9.4%
<b>TOTAL SUPPLIES</b>	<b>\$30,879</b>	<b>\$29,319</b>	<b>\$171,932</b>	<b>486.4%</b>
<b>EQUIPMENT:</b>				
New Equipment	\$0	\$1,200	\$1,200	0.0%
Replacement Equipment	0	1,344	1,000	-25.6%
<b>TOTAL EQUIPMENT</b>	<b>\$0</b>	<b>\$2,544</b>	<b>\$2,200</b>	<b>-13.5%</b>
<b>OTHER OBJECTS:</b>				
Memberships & Dues	\$1,282	\$1,470	\$1,520	3.4%
<b>TOTAL OTHER OBJECTS</b>	<b>\$1,282</b>	<b>\$1,470</b>	<b>\$1,520</b>	<b>3.4%</b>
<b>TOTAL BUSINESS SERVICES</b>	<b>\$1,914,403</b>	<b>\$1,998,301</b>	<b>\$2,200,144</b>	<b>10.1%</b>

**PENNSBURY SCHOOL DISTRICT  
2015-2016 PROPOSED BUDGET  
EXPENDITURES**

**PLANT OPERATIONS**

**FUNCTION 2600**

*Activities concerned with keeping the physical plant open, comfortable and safe for use. This includes keeping the grounds, buildings and equipment in effective working condition and maintaining safety on all school property.*

EXPENDITURES (BY FUNCTION AND OBJECT):	ACTUAL EXPENDITURES 2013-2014	APPROVED BUDGET 2014-2015	PRELIMINARY BUDGET 2015-2016	% INCREASE/ DECREASE
<b>SALARIES:</b>				
Administrative - Regular Salary	\$110,423	\$113,736	\$115,447	1.5%
Office Staff - Regular Salary	155,706	160,270	165,525	3.3%
Office Staff - Substitutes	2,134	5,000	5,000	0.0%
Office Staff - Overtime	120	1,000	1,000	0.0%
Maintenance - Regular Salary	1,425,084	1,495,250	1,711,061	14.4%
Maintenance - Overtime	95,965	65,000	65,000	0.0%
Security Guards	176,385	234,463	249,704	6.5%
Custodial - Regular Salaries	3,811,943	4,092,536	4,130,044	0.9%
Custodial - Substitutes	362,152	223,000	223,000	0.0%
Custodial - Overtime	146,324	90,077	89,077	-1.1%
Custodial - Shift Differential	10,775	0	0	n/a
Student Workers	14,112	0	0	n/a
Termination/Leave/HRA Pay Out	50,908	9,000	9,000	0.0%
<b>TOTAL SALARIES</b>	<b>\$6,362,031</b>	<b>\$6,489,332</b>	<b>\$6,763,858</b>	<b>4.2%</b>
<b>BENEFITS:</b>				
Medical, RX, and Dental Insurance	\$1,294,192	\$1,043,584	\$1,096,357	5.1%
Life Insurance	23,404	15,750	15,750	0.0%
Social Security	481,953	481,283	481,283	0.0%
Retirement	1,082,561	1,358,911	1,728,732	27.2%
Unemployment Compensation	5,271	12,250	5,400	-55.9%
Workers Compensation	137,583	63,700	63,700	0.0%
Other Benefits	32,479	24,440	24,440	0.0%
<b>TOTAL BENEFITS</b>	<b>\$3,057,443</b>	<b>\$2,999,918</b>	<b>\$3,415,662</b>	<b>13.9%</b>
<b>PROFESSIONAL SERVICES:</b>				
Professional Services - Other	\$71,086	\$69,260	\$68,800	-0.7%
Appraisals	0	1,000	1,000	0.0%
<b>TOTAL PROFESSIONAL SERVICES</b>	<b>\$71,086</b>	<b>\$70,260</b>	<b>\$69,800</b>	<b>-0.7%</b>
<b>PROPERTY SERVICES:</b>				
Disposal Services	\$35	\$2,500	\$2,500	0.0%
Snow Plowing Services	4,725	0	0	n/a
Lawn Care Services	21,912	30,000	30,000	0.0%
Building Repairs	102,092	277,680	277,680	0.0%
Equipment Repairs & Services	46,758	19,200	19,200	0.0%
Vehicle Repairs	22,659	18,000	18,000	0.0%
Maintenance Contracts	322,913	260,172	260,472	0.1%
Vandalism	655	3,000	3,000	0.0%
Equipment Rental	39,035	16,800	16,000	-4.8%
Vehicle Rentals & Leases	0	0	0	n/a
Extermination Services	5,814	9,280	9,280	0.0%
<b>TOTAL PROPERTY SERVICES</b>	<b>\$566,598</b>	<b>\$636,632</b>	<b>\$636,132</b>	<b>-0.1%</b>

**PENNSBURY SCHOOL DISTRICT  
2015-2016 PROPOSED BUDGET  
EXPENDITURES**

**PLANT OPERATIONS (Continued)**

**FUNCTION 2600**

EXPENDITURES (BY FUNCTION AND OBJECT):	ACTUAL EXPENDITURES 2013-2014	APPROVED BUDGET 2014-2015	PRELIMINARY BUDGET 2015-2016	% INCREASE/ DECREASE
<b>OTHER SERVICES:</b>				
Fire Insurance	\$197,000	\$241,742	\$256,570	6.1%
Automobile Insurance	91,852	100,000	112,500	12.5%
General & Flood Insurance	219,535	196,017	218,430	11.4%
General Liability Insurance	130,213	158,604	185,000	16.6%
Internet/Cable	109	0	0	n/a
Local Travel	235	2,022	2,022	0.0%
Conference/Overnight Travel	0	0	0	n/a
Other Services	17,464	19,100	19,100	0.0%
<b>TOTAL OTHER SERVICES</b>	<b>\$656,408</b>	<b>\$717,485</b>	<b>\$793,622</b>	<b>10.6%</b>
<b>SUPPLIES:</b>				
General Supplies	\$404,754	\$464,170	\$685,270	47.6%
Warehouse Supplies	299,815	226,200	5,000	-97.8%
Printing Supplies	19	1,300	0	-100.0%
Telephone	364,908	275,777	275,777	0.0%
Water & Sewer	287,104	250,000	250,000	0.0%
Locks & Lockers	0	0	0	n/a
Natural Gas	548,479	758,929	758,929	0.0%
Electricity	1,564,099	1,611,501	1,611,501	0.0%
Bottled Gas	6,592	9,500	9,500	0.0%
Fuel Oil	212,797	90,000	90,000	0.0%
Gasoline	122,692	134,534	133,834	-0.5%
Diesel Fuel	2,423	0	0	n/a
Books & Periodicals	0	180	180	0.0%
<b>TOTAL SUPPLIES</b>	<b>\$3,813,682</b>	<b>\$3,822,091</b>	<b>\$3,819,991</b>	<b>-0.1%</b>
<b>EQUIPMENT:</b>				
New Equipment	\$1,637	\$0	\$0	n/a
Replacement Equipment	7,679	7,085	7,085	0.0%
<b>TOTAL EQUIPMENT</b>	<b>\$9,316</b>	<b>\$7,085</b>	<b>\$7,085</b>	<b>0.0%</b>
<b>OTHER OBJECTS:</b>				
Memberships & Dues	\$230	\$220	\$220	0.0%
<b>TOTAL OTHER OBJECTS</b>	<b>\$230</b>	<b>\$220</b>	<b>\$220</b>	<b>0.0%</b>
<b>TOTAL PLANT OPERATIONS</b>	<b>\$14,536,794</b>	<b>\$14,743,023</b>	<b>\$15,506,370</b>	<b>5.2%</b>

**PENNSBURY SCHOOL DISTRICT  
2015-2016 PROPOSED BUDGET  
EXPENDITURES**

**TRANSPORTATION**

**FUNCTION 2700**

*Activities concerned with transporting students to and from school as provided by state and federal laws, including trips between home and school and trips to school activities. In accordance with Act 172 of 1972, transportation is provided to any public or private school within an area of ten miles surrounding the geographic borders of the school district.*

EXPENDITURES (BY FUNCTION AND OBJECT):	ACTUAL EXPENDITURES 2013-2014	APPROVED BUDGET 2014-2015	PRELIMINARY BUDGET 2015-2016	% INCREASE/ DECREASE
<b>SALARIES:</b>				
Administrative - Regular Salary	\$85,905	\$88,483	\$89,814	1.5%
Office Staff - Regular Salary	196,114	214,160	185,982	-13.2%
Office Staff - Substitutes	432	2,000	2,000	0.0%
Office Staff - Overtime	13,651	13,000	13,000	0.0%
Maintenance - Regular Salary	313,448	243,753	306,969	25.9%
Maintenance - Overtime	18,847	17,000	28,000	64.7%
Bus Drivers - Regular	2,261,166	2,594,769	2,434,993	-6.2%
Bus Drivers - Substitutes	125,764	189,000	176,000	-6.9%
Bus Drivers - Overtime	208,753	194,000	169,000	-12.9%
Aides - Regular Salary	124,573	147,777	127,440	-13.8%
Termination/Leave/HRA Pay Out	7,469	4,000	4,000	0.0%
<b>TOTAL SALARIES</b>	<b>\$3,356,122</b>	<b>\$3,707,942</b>	<b>\$3,537,198</b>	<b>-4.6%</b>
<b>BENEFITS:</b>				
Medical, RX, and Dental Insurance	\$676,880	\$596,334	\$596,334	0.0%
Life Insurance	12,983	9,000	9,000	0.0%
Social Security	256,825	279,591	279,591	0.0%
Retirement	569,193	783,906	879,214	12.2%
Unemployment Compensation	(270)	7,000	2,000	-71.4%
Workers Compensation	64,648	36,400	36,400	0.0%
Other Benefits	15,062	6,150	6,150	0.0%
<b>TOTAL BENEFITS</b>	<b>\$1,595,321</b>	<b>\$1,718,381</b>	<b>\$1,808,689</b>	<b>5.3%</b>
<b>PROFESSIONAL SERVICES:</b>				
Professional Services - I.U.	\$65,132	\$60,000	\$60,000	0.0%
Professional Services - Other	4,725	16,000	16,000	0.0%
<b>TOTAL PROFESSIONAL SERVICES</b>	<b>\$69,857</b>	<b>\$76,000</b>	<b>\$76,000</b>	<b>0.0%</b>
<b>PROPERTY SERVICES:</b>				
Cleaning Services	\$1,219	\$3,000	\$3,000	0.0%
Equipment Repairs & Services	17,046	8,490	8,490	0.0%
Vehicle Repairs	70,355	54,651	54,651	0.0%
Maintenance Contracts	1,498	0	0	n/a
Equipment Rental	1,857	2,100	2,100	0.0%
<b>TOTAL PROPERTY SERVICES</b>	<b>\$91,975</b>	<b>\$68,241</b>	<b>\$68,241</b>	<b>0.0%</b>
<b>OTHER SERVICES:</b>				
Transportation - I. U.	\$1,036,998	\$1,013,700	\$1,013,700	0.0%
Transportation - Private Contracts	12,963	64,765	64,765	0.0%
Automobile Insurance	326,155	323,475	337,975	4.5%
Local Travel	6,176	6,000	6,000	0.0%
<b>TOTAL OTHER SERVICES</b>	<b>\$1,382,292</b>	<b>\$1,407,940</b>	<b>\$1,422,440</b>	<b>1.0%</b>

**PENNSBURY SCHOOL DISTRICT  
2015-2016 PROPOSED BUDGET  
EXPENDITURES**

**TRANSPORTATION (Continued)**

**FUNCTION 2700**

<b>EXPENDITURES (BY FUNCTION AND OBJECT):</b>	<b>ACTUAL EXPENDITURES 2013-2014</b>	<b>APPROVED BUDGET 2014-2015</b>	<b>PRELIMINARY BUDGET 2015-2016</b>	<b>% INCREASE/ DECREASE</b>
<b>SUPPLIES:</b>				
General Supplies	\$296,861	\$348,380	\$350,380	0.6%
Warehouse Supplies	501	2,200	2,200	0.0%
Printing Supplies	319	2,000	0	-100.0%
Fuel Oil	11,437	17,000	17,000	0.0%
Diesel Fuel	700,736	901,875	901,875	0.0%
Books & Periodicals	0	200	200	0.0%
<b>TOTAL SUPPLIES</b>	<b>\$1,009,854</b>	<b>\$1,271,655</b>	<b>\$1,271,655</b>	<b>0.0%</b>
<b>EQUIPMENT:</b>				
New Equipment	\$0	\$0	\$0	n/a
Replacement Equipment	0	0	0	n/a
<b>TOTAL EQUIPMENT</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>n/a</b>
<b>OTHER OBJECTS:</b>				
Memberships & Dues	\$244	\$236	\$236	0.0%
<b>TOTAL OTHER OBJECTS</b>	<b>\$244</b>	<b>\$236</b>	<b>\$236</b>	<b>0.0%</b>
<b>TOTAL TRANSPORTATION</b>	<b>\$7,505,665</b>	<b>\$8,250,395</b>	<b>\$8,184,459</b>	<b>-0.8%</b>

**PENNSBURY SCHOOL DISTRICT  
2015-2016 PROPOSED BUDGET  
EXPENDITURES**

**CENTRAL SERVICES**

**FUNCTION 2800**

*Activities which support each of the other instructional and supporting services programs. These activities include data processing services for the entire school district as well as Information Services, Human Resources and Community Partnerships.*

EXPENDITURES (BY FUNCTION AND OBJECT):	ACTUAL EXPENDITURES 2013-2014	APPROVED BUDGET 2014-2015	PRELIMINARY BUDGET 2015-2016	% INCREASE/ DECREASE
<b>SALARIES:</b>				
Administrative - Regular Salary	\$237,742	\$258,774	\$255,432	-1.3%
Title I Salaries	23,506	51,181	28,607	-44.1%
Office Staff - Regular Salary	978,624	1,009,481	1,130,849	12.0%
Office Staff - Substitutes	211	3,000	3,000	0.0%
Office Staff - Overtime	6,863	12,357	9,725	-21.3%
Termination/Leave/HRA Pay Out	37,759	20,000	20,000	0.0%
<b>TOTAL SALARIES</b>	<b>\$1,284,705</b>	<b>\$1,354,793</b>	<b>\$1,447,613</b>	<b>6.9%</b>
<b>BENEFITS:</b>				
Medical, RX, and Dental Insurance	\$275,632	\$216,985	\$216,985	0.0%
Life Insurance	5,007	3,150	3,150	0.0%
Social Security	95,444	102,294	100,510	-1.7%
Retirement	216,921	285,847	350,879	22.8%
Unemployment Compensation	0	2,450	2,450	0.0%
Workers Compensation	11,286	12,740	12,740	0.0%
Other Benefits	40,149	8,710	8,710	0.0%
<b>TOTAL BENEFITS</b>	<b>\$644,439</b>	<b>\$632,176</b>	<b>\$695,424</b>	<b>10.0%</b>
<b>PROFESSIONAL SERVICES:</b>				
Professional Services - Other	\$357,509	\$373,270	\$373,270	0.0%
<b>TOTAL PROFESSIONAL SERVICES</b>	<b>\$357,509</b>	<b>\$373,270</b>	<b>\$373,270</b>	<b>0.0%</b>
<b>PROPERTY SERVICES:</b>				
Equipment Repairs & Services	\$0	\$0	\$0	n/a
Maintenance Contracts	25,138	40,587	40,587	0.0%
Copier Maintenance	0	524	524	0.0%
Copier Rental	6,244	8,500	2,500	-70.6%
Equipment Rental	0	0	0	n/a
<b>TOTAL PROPERTY SERVICES</b>	<b>\$31,382</b>	<b>\$49,611</b>	<b>\$43,611</b>	<b>-12.1%</b>
<b>OTHER SERVICES:</b>				
Printing and Binding	\$0	\$0	\$0	n/a
Local Travel	371	548	519	-5.3%
Conference/Overnight Travel	0	1,900	1,900	0.0%
<b>TOTAL OTHER SERVICES</b>	<b>\$371</b>	<b>\$2,448</b>	<b>\$2,419</b>	<b>-1.2%</b>



**PENNSBURY SCHOOL DISTRICT  
2015-2016 PROPOSED BUDGET  
EXPENDITURES**

**CENTRAL SERVICES (Continued)**

**FUNCTION 2800**

EXPENDITURES (BY FUNCTION AND OBJECT):	ACTUAL EXPENDITURES 2013-2014	APPROVED BUDGET 2014-2015	PRELIMINARY BUDGET 2015-2016	% INCREASE/ DECREASE
<b>SUPPLIES:</b>				
General Supplies	\$ 114,841	\$ 83,647	\$ 85,308	2.0%
Warehouse Supplies	605	675	675	0.0%
Printing Supplies	812	4,129	1,000	-75.8%
Books & Periodicals	0	2,086	2,086	0.0%
<b>TOTAL SUPPLIES</b>	<b>\$ 116,258</b>	<b>\$ 90,537</b>	<b>\$ 89,069</b>	<b>-1.6%</b>
<b>EQUIPMENT:</b>				
New Equipment	\$ -	\$ 5,000	\$ 5,000	0.0%
Replacement Equipment	1,048	12,000	12,000	0.0%
<b>TOTAL EQUIPMENT</b>	<b>\$ 1,048</b>	<b>\$ 17,000</b>	<b>\$ 17,000</b>	<b>0.0%</b>
<b>OTHER OBJECTS:</b>				
Memberships & Dues	\$ 100	\$ 150	\$ 150	0.0%
<b>TOTAL OTHER OBJECTS</b>	<b>\$ 100</b>	<b>\$ 150</b>	<b>\$ 150</b>	<b>0.0%</b>
<b>TOTAL CENTRAL SERVICES</b>	<b>\$ 2,435,812</b>	<b>\$ 2,519,985</b>	<b>\$ 2,668,556</b>	<b>5.9%</b>

**PENNSBURY SCHOOL DISTRICT  
2015-2016 PROPOSED BUDGET  
EXPENDITURES**

**OTHER SUPPORT SERVICES**

**FUNCTION 2900**

*All other support services not classified elsewhere in the 2000 series.*

EXPENDITURES (BY FUNCTION AND OBJECT):	ACTUAL EXPENDITURES 2013-2014	APPROVED BUDGET 2014-2015	PRELIMINARY BUDGET 2015-2016	% INCREASE/ DECREASE
<b>OTHER SERVICES</b>				
I.U. Payments Withheld	\$70,280	\$71,000	\$71,000	0.0%
I.U. Instructional Materials	51,568	52,000	52,000	0.0%
<b>TOTAL OTHER SERVICES</b>	<b>\$121,848</b>	<b>\$123,000</b>	<b>\$123,000</b>	<b>0.0%</b>
<b>TOTAL OTHER SUPPORT SERVICES</b>	<b>\$121,848</b>	<b>\$123,000</b>	<b>\$123,000</b>	<b>0.0%</b>

**PENNSBURY SCHOOL DISTRICT  
2015-2016 PROPOSED BUDGET  
EXPENDITURES**

**STUDENT ACTIVITIES**

**FUNCTION 3200**

*School sponsored activities under the guidance and supervision of district staff. Co-curricular activities are designed to provide students with real life learning experiences such as teamwork, developing self-esteem and improving skills. Athletic activities are designed to provide opportunities for students to pursue various aspects of physical education and athletic competitions.*

EXPENDITURES (BY FUNCTION AND OBJECT):	ACTUAL EXPENDITURES 2013-2014	APPROVED BUDGET 2014-2015	PRELIMINARY BUDGET 2015-2016	% INCREASE/ DECREASE
<b>SALARIES:</b>				
Game Attendants/Officials	\$37,636	\$31,346	\$31,346	0.0%
Professional - Supplementals	460,825	462,694	464,074	0.3%
Office Staff - Regular Salary	73,974	73,975	79,705	7.7%
Bus Drivers - Overtime	47,422	53,463	53,463	0.0%
Custodial - Overtime	8,704	13,000	13,000	0.0%
<b>TOTAL SALARIES</b>	<b>\$628,561</b>	<b>\$634,478</b>	<b>\$641,588</b>	<b>1.1%</b>
<b>BENEFITS:</b>				
Medical, RX, and Dental Insurance	\$0	\$0		n/a
Life Insurance	110	0		n/a
Social Security	28,354	48,680	48,680	0.0%
Retirement	102,076	94,699	175,997	85.8%
Unemployment Compensation	1,095	350	350	0.0%
Workers Compensation	-	1,820	1,820	0.0%
Other Benefits	-	300	300	0.0%
<b>TOTAL BENEFITS</b>	<b>\$131,635</b>	<b>\$145,849</b>	<b>\$227,147</b>	<b>55.7%</b>
<b>PROFESSIONAL SERVICES:</b>				
Officials	\$46,687	\$52,422	\$52,422	0.0%
Other Professional Services	0	0		n/a
Coaching Clinics	0	0		n/a
Security/ambulance	23,072	16,575	16,575	0.0%
Game Guarantee	0	0		n/a
<b>TOTAL PROFESSIONAL SERVICES</b>	<b>\$69,759</b>	<b>\$68,997</b>	<b>\$68,997</b>	<b>0.0%</b>
<b>PROPERTY SERVICES:</b>				
Laundry/Dry Cleaning	\$8,394	\$0	\$0	n/a
Equipment Repairs & Services	\$30,930	\$58,159	\$58,159	0.0%
Maintenance Contracts	0	0		n/a
Copier Rental	1,080	2,000	0	-100.0%
Equipment Rental	1,092	1,500	1,500	0.0%
<b>TOTAL PROPERTY SERVICES</b>	<b>\$41,496</b>	<b>\$61,659</b>	<b>\$59,659</b>	<b>-3.2%</b>
<b>OTHER SERVICES:</b>				
Contracted Carriers	\$0	\$5,000	\$5,000	0.0%
General Insurance	8,988	9,071	9,071	0.0%
Local Travel	1,810	2,500	2,500	0.0%
Conference/Overnight Travel	846	0	0	n/a
Student Related Travel	11,273	10,000	10,000	0.0%
<b>TOTAL OTHER SERVICES</b>	<b>\$22,917</b>	<b>\$26,571</b>	<b>\$26,571</b>	<b>0.0%</b>

**PENNSBURY SCHOOL DISTRICT  
2015-2016 PROPOSED BUDGET  
EXPENDITURES**

**STUDENT ACTIVITIES (Continued)**

**FUNCTION 3200**

EXPENDITURES (BY FUNCTION AND OBJECT):	ACTUAL EXPENDITURES 2013-2014	APPROVED BUDGET 2014-2015	PRELIMINARY BUDGET 2015-2016	% INCREASE/ DECREASE
<b>SUPPLIES:</b>				
General Supplies	\$130,233	\$151,700	\$153,200	1.0%
Warehouse Supplies	0	0	0	n/a
Printing Supplies	716	1,000	0	-100.0%
Meals/Refreshments	1,687	0	0	n/a
Books & Periodicals	330	500	0	-100.0%
<b>TOTAL SUPPLIES</b>	<b>\$132,966</b>	<b>\$153,200</b>	<b>\$153,200</b>	<b>0.0%</b>
<b>EQUIPMENT:</b>				
New Equipment	\$0	\$9,658	\$9,658	0.0%
Replacement Equipment	6,144	0	0	n/a
<b>TOTAL EQUIPMENT</b>	<b>\$6,144</b>	<b>\$9,658</b>	<b>\$9,658</b>	<b>0.0%</b>
<b>OTHER OBJECTS:</b>				
Memberships & Dues	\$29,730	\$25,000	\$25,000	0.0%
<b>TOTAL OTHER OBJECTS</b>	<b>\$29,730</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>0.0%</b>
<b>TOTAL STUDENT ACTIVITIES</b>	<b>\$1,063,208</b>	<b>\$1,125,412</b>	<b>\$1,211,820</b>	<b>7.7%</b>

**PENNSBURY SCHOOL DISTRICT  
2015-2016 PROPOSED BUDGET  
EXPENDITURES**

**COMMUNITY SERVICES**

**FUNCTION 3300**

*Activities concerned with providing community services to students, staff, parents or other community participants. The cost of the school crossing guard program is included here.*

EXPENDITURES (BY FUNCTION AND OBJECT):	ACTUAL EXPENDITURES 2013-2014	APPROVED BUDGET 2014-2015	PRELIMINARY BUDGET 2015-2016	% INCREASE/ DECREASE
<b>SALARIES:</b>				
Professional Salary - Other	\$0	\$0	\$0	n/a
<b>TOTAL SALARIES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>n/a</b>
<b>BENEFITS:</b>				
Medical, RX, and Dental Insurance	\$0	\$0	\$0	n/a
Life Insurance	0	0	0	n/a
Social Security	0	0	0	n/a
Retirement	0	0	0	n/a
Unemployment Compensation	0	0	0	n/a
Workers Compensation	0	0	0	n/a
Other Benefits	0	0	0	n/a
<b>TOTAL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>n/a</b>
<b>PROFESSIONAL SERVICES:</b>				
Professional Services - Educational	221	0	0	n/a
Crossing Guards	190,883	190,000	190,000	0.0%
<b>TOTAL PROFESSIONAL SERVICES</b>	<b>\$191,104</b>	<b>\$190,000</b>	<b>\$190,000</b>	<b>0.0%</b>
<b>PROPERTY SERVICES:</b>				
Maintenance Contracts	\$0	\$0	\$0	n/a
<b>TOTAL PROPERTY SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>n/a</b>
<b>OTHER SERVICES:</b>				
Local Travel	\$0	\$0	\$0	n/a
<b>TOTAL OTHER SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>n/a</b>
<b>SUPPLIES:</b>				
General Supplies	\$2,429	\$6,348	\$6,348	0.0%
Books & Periodicals	2,984	0	0	n/a
<b>TOTAL SUPPLIES</b>	<b>\$5,413</b>	<b>\$6,348</b>	<b>\$6,348</b>	<b>0.0%</b>
<b>EQUIPMENT:</b>				
New Equipment	\$0	\$0	\$0	n/a
Replacement Equipment	0	0	0	n/a
<b>TOTAL EQUIPMENT</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>n/a</b>

**PENNSBURY SCHOOL DISTRICT  
2015-2016 PROPOSED BUDGET  
EXPENDITURES**

**COMMUNITY SERVICES (Continued)**

**FUNCTION 3300**

<b>EXPENDITURES (BY FUNCTION AND OBJECT):</b>	<b>ACTUAL EXPENDITURES 2013-2014</b>	<b>APPROVED BUDGET 2014-2015</b>	<b>PRELIMINARY BUDGET 2015-2016</b>	<b>% INCREASE/ DECREASE</b>
<b>OTHER OBJECTS:</b>				
Memberships & Dues	\$0	\$0	\$0	n/a
<b>TOTAL OTHER OBJECTS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>n/a</b>
<b>TOTAL COMMUNITY SERVICES</b>	<b>\$196,517</b>	<b>\$196,348</b>	<b>\$196,348</b>	<b>0.0%</b>

**PENNSBURY SCHOOL DISTRICT  
2015-2016 PROPOSED BUDGET  
EXPENDITURES**

**BUILDING IMPROVEMENT SERVICES**

**FUNCTION 4600**

*Capital expenditures incurred to renovate or improve existing buildings, service systems and other built-in equipment.*

EXPENDITURES (BY FUNCTION AND OBJECT):	ACTUAL EXPENDITURES 2013-2014	APPROVED BUDGET 2014-2015	PRELIMINARY BUDGET 2015-2016	% INCREASE/ DECREASE
<b>PROPERTY SERVICES:</b>				
Building Repairs	\$0	\$0	\$0	n/a
<b>TOTAL PROPERTY SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>n/a</b>
<b>TOTAL BUILDING IMPROVEMENT SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>n/a</b>

**PENNSBURY SCHOOL DISTRICT  
2015-2016 PROPOSED BUDGET  
EXPENDITURES**

**DEBT SERVICES**

**FUNCTION 5100**

*Servicing of the debt of the district including payments on general long-term debt and interest.*

EXPENDITURES (BY FUNCTION AND OBJECT):	ACTUAL EXPENDITURES 2013-2014	APPROVED BUDGET 2014-2015	PRELIMINARY BUDGET 2015-2016	% INCREASE/ DECREASE
<b>OTHER OBJECTS</b>				
Interest	\$5,433,658	\$6,621,017	\$7,376,103	11.4%
Refund of Prior Year Receipts	54,999	60,000	60,000	0.0%
<b>TOTAL OTHER OBJECTS</b>	<b>\$5,488,657</b>	<b>\$6,681,017</b>	<b>\$7,436,103</b>	<b>11.3%</b>
<b>OTHER USES OF FUNDS</b>				
Principal Payments	\$6,122,397	\$6,924,887	\$7,032,486	1.6%
<b>TOTAL OTHER USES OF FUNDS</b>	<b>\$6,122,397</b>	<b>\$6,924,887</b>	<b>\$7,032,486</b>	<b>1.6%</b>
<b>TOTAL DEBT SERVICES</b>	<b>\$11,611,054</b>	<b>\$13,605,904</b>	<b>\$14,468,589</b>	<b>6.3%</b>



**PENNSBURY SCHOOL DISTRICT  
2015-2016 PROPOSED BUDGET  
EXPENDITURES**

**FUND TRANSFERS**

*Includes money moved from one fund to another.*

**FUNCTION 5200**

<b>EXPENDITURES (BY FUNCTION AND OBJECT):</b>	<b>ACTUAL EXPENDITURES 2013-2014</b>	<b>APPROVED BUDGET 2014-2015</b>	<b>PRELIMINARY BUDGET 2015-2016</b>	<b>% INCREASE/ DECREASE</b>
<b>OTHER USES OF FUNDS</b>				
Fund Transfer	\$0	\$400,000	\$400,000	0.0%
<b>TOTAL OTHER OBJECTS</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>0.0%</b>
<b>TOTAL FUND TRANSFERS</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>0.0%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$174,991,977</b>	<b>\$181,699,000</b>	<b>\$192,046,000</b>	<b>5.7%</b>

