

Pennsbury School District  
134 Yardley Avenue  
Fallsington, Pennsylvania  
19058-0338

[www.pennsburysd.org](http://www.pennsburysd.org)

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# Final Budget

for the

Fiscal Period July 1, 2018 thru June 30, 2019



# Mission Statement

Recognizing our proud traditions and diverse community, the Pennsbury School District prepares all students to become creative, ethical, and critical thinkers for lifelong success in a global society.

# **Pennsbury School District**

## **Board of School Directors**

Mrs. Jacqueline Redner, President

Mr. T.R. Kannan, Vice President

Mr. Christian Schwartz, Assistant Secretary

Mrs. Nancy Lawson

Mr. John Palmer

Mr. Gary S. Sanderson

Mrs. Christine Toy-Dragoni

Mrs. Debra Wachspress

Mr. Joshua Waldorf

Mrs. Joanne J. Godzieba, Treasurer

## **Administration**

Dr. William Gretzula, Superintendent

Ms. Elizabeth Aldridge, Director of Pupil Services

Mr. Kevin Dorsey, Director of Informational Technology

Mrs. Joanne J. Godzieba, Director of Financial Services

Mr. Michael Dumin, Director of Facilities

Mrs. Cheryl Morett, Director of Special Education

Mrs. Theresa Ricci, Director of Secondary Education

Mrs. Bettie Ann Rarrick, Director of Human Resources

Mrs. Michele Spack, Director of Elementary Education

Mr. Charlie Williams, Director of Transportation

# Pennsbury School District

2018-2019 Final Budget

[www.pennsburysd.org](http://www.pennsburysd.org)

<b>Administrative Office</b>	
Pennsbury School District 134 Yardley Avenue Fallsington, PA 19058	215-428-4100

<b>Official Mailing Address</b>	
Pennsbury School District 134 Yardley Avenue P.O. Box 338 Fallsington, PA 19058-0338	

## Elementary Schools

<b>Afton</b> 1673 Quarry Road Yardley, PA 19067 <i>Principal: Joseph Masgai</i>	215-321-8540
<b>Edgewood</b> 899 Oxford Valley Road Yardley, PA 19067 <i>Principal: Stephanie Hultquist</i>	215-321-2410
<b>Eleanor Roosevelt</b> 185 Walton Drive Morrisville, PA 19067 <i>Principal: Lisa Follman</i>	215-428-4256
<b>Fallsington</b> 134 Yardley Avenue Fallsington, PA 19058 <i>Principal: Brian Shaffer</i>	215-428-4170
<b>Makefield</b> 1939 Makefield Road Yardley, PA 19067 <i>Principal: Donna McCormick-Miller</i>	215-321-2420
<b>Manor</b> 401 Penn Valley Road Levittown, PA 19054 <i>Principal: Terri Salvucci</i>	215-949-6770

<b>Oxford Valley</b> 430 Trenton Road Fairless Hills, PA 19030 <i>Principal: Donna Minnigh</i>	215-949-6808
<b>Penn Valley</b> 180 North Turn Lane Levittown, PA 19054 <i>Principal: Barbara Hidalgo</i>	215-949-6800
<b>Quarry Hill</b> 1625 Quarry Road Yardley, PA 19067 <i>Principal: Richard Rebh</i>	215-321-2400
<b>Village Park Academy</b> 75 Unity Drive Fairless Hills, PA 19030	215-939-6740
<b>Walt Disney</b> 200 Lakeside Drive North Levittown, PA 19054 <i>Principal: Laurie Ruffing</i>	215-949-6868

## Middle Schools

<b>Charles H. Boehm</b> 866 Big Oak Road Yardley, PA 19067 <i>Principal: Travis Bloom</i>	215-428-4220
<b>Pennwood</b> 1523 Makefield Road Yardley, PA 19067 <i>Acting Principal: Derek Majikas</i>	215-428-4237
<b>William Penn</b> 1524 Derbyshire Road Yardley, PA 19067 <i>Principal: Christopher Becker</i>	215-428-4280

## Pennsbury High School

<b>West Campus Building</b> 608 South Olds Boulevard Fairless Hills, PA 19030 <i>Principal: Lisa Becker</i>	215-949-6780
<b>East Campus Building</b> 705 Hood Boulevard Fairless Hills, PA 19030 <i>Principal: Reginald Meadows</i>	215-949-6700

**PENNSBURY SCHOOL DISTRICT  
2018-2019 FINAL BUDGET**

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**PENNSBURY SCHOOL DISTRICT  
2018-2019 FINAL BUDGET**

**INTRODUCTION**

The Pennsbury Board of School Directors adopted the 2018-2019 budget on June 21, 2018. The 2018-2019 budget totals \$207,575,407, which requires a 1.5% increase of real estate tax. The total real estate tax rate for 2018-2019 is 167.54 mills.

For taxpayers who own homes assessed at the district average of \$32,067, the increase equates to an \$80.00 property tax increase. The following chart details the 2018-2019 residential tax increases for the average assessment in each municipality.

	Average Residential Tax Increase
Falls Township	\$53
Lower Makefield Township	\$106
Tullytown Borough	\$48
Yardley Borough	\$65
<b>District Average</b>	<b>\$80</b>

This year's budget reflects property tax relief from gaming revenues under the Act 1 legislation. The District will receive \$4,157,735.77 in property tax relief that will be passed on to eligible homeowners by way of a reduction in their tax bill. The amount of this reduction for 2018-2019 is \$238.24 per eligible homestead/farmstead property owner.

**Risks**

It is important to note that the final budget was developed in light of the following major risks:

- As of June 21, 2018 the Commonwealth Budget proposed by the Governor had not yet been approved by the General Assembly.
- Receipt of local revenue carries some risks, which depend on many factors, primarily growth of assessments and general economic conditions.
- The budget for salary and benefits may be inadequate for unforeseen increases in enrollment and student needs.

# PENNSBURY SCHOOL DISTRICT 2018-2019 FINAL BUDGET

## Risks (Cont'd.)

- The budget for charter schools, IU programs and private school placements may be inadequate for unforeseen enrollments and unknown student needs.
- The benefits budget may be inadequate for unexpected demands of self-insured medical benefits.
- New state or federal mandates may create the need for unbudgeted expenditures.

## Act 1

The budget process at Pennsbury is a year round series of events which is intended to produce the best possible operating budget for the School District. Highlights of the budget schedule are listed below:

September 18, 2017	Distribution of budget information to budget managers
October 27, 2017	Last day to submit General Fund requests
November 16, 2017	First Administrative Budget Committee meeting
January 2, 2018	First Draft Budget presented to Board Finance Committee
January 18, 2018	Board adopted Preliminary Budget
May 17, 2018	Proposed Budget presented to Board for approval
June 21, 2018	Final Budget presented to Board for approval

In accordance with Act 1, the Taxpayer Relief Act, property tax increases are limited to an inflationary index<sup>1</sup>, which is calculated by the Pennsylvania Department of Education. If the proposed tax rate increase is expected to be greater than the index, school districts are required to seek voter approval at the primary election. School districts may, however, also apply for up to four exceptions<sup>2</sup>. Exceptions were designed to allow for the increasing costs that are out of the district's control. If the exceptions are approved by the Pennsylvania Department of Education (PDE), then the proposed tax rate may increase by the index plus approved exceptions.

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1 The base index is calculated by averaging the percent increases in the Pennsylvania statewide average weekly wage and the federal employment cost index for elementary/secondary schools.

2 Four exceptions may be sought from the Pennsylvania Department of Education: School Construction-Grandfathered Debt, School Construction-Electoral Debt, Special Education Expenditures, and Retirement Contributions.

## **PENNSBURY SCHOOL DISTRICT 2018-2019 FINAL BUDGET**

### **Act 1 (Cont'd)**

The 2018-2019 index for Pennsbury is 2.4%. The district also qualified for two out of the four allowable exceptions: Special Education Expenditures and Retirement Contributions. The approved exceptions equate to \$1,138,804. In 2018-2019 the District did not use any of the exceptions.

### **Budget Process**

The budget process at Pennsbury is designed to make the best use of limited financial resources, which our community provides to meet the educational needs of our students. During the budget process, the following criteria are central to decision making:

- Board approved curriculum, programs and services
- Student learning and development
- Parental support
- Pennsbury's tradition of educational excellence
- Staffing constraints
- Funding constraints

The Administrative Budget Committee began its regular meetings in November to monitor and coordinate the budget preparation. The committee is made up of the Superintendent, Business Administrator, Director of Elementary Education, Director of Secondary Education, Director of Financial Services, four school principals and several other central office administrators. The Administrative Budget Committee makes important contributions to budget development and takes steps to improve financial management processes. Furthermore, the committee provides valuable coordination and communication with respect to the budget.

The preparation of a detailed first draft budget begins in September. At that time, budgeting materials are distributed to budget managers. These materials form the basis of the expenditure budget, staffing plan and the capital plan. Budget managers, the individuals who prepare the first detailed budget inputs, are central office administrators, school principals or assistant principals, support department administrators and curriculum coordinators. In short, everyone who has general fund financial management responsibility at Pennsbury is involved at this stage of the budget process.

The budget managers identify needs and prepare budget documents as directed by the Administrative Budget Committee and as prescribed in School Board policy. Budget materials for the general fund are distributed by the Finance Department in coordination with the Purchasing and Facilities Departments. These same people process the budget materials, which are submitted by the budget managers.



## **PENNSBURY SCHOOL DISTRICT 2018-2019 FINAL BUDGET**

### **Budget Process (Cont'd.)**

Budget managers are required to prepare their budget using allocations. The Administrative Budget Committee establishes an allocation for each budget manager. The allocations reflect contractual obligations, mandates, enrollment changes, cost changes and the financial environment that is anticipated for the upcoming year. Each budget manager then prepares his/her budget and ensures that the most important needs are met with the limited funds that are allocated.

The budget managers complete their work on the budget inputs in the form of general fund and capital plan documents, which are submitted and compiled by the Director of Financial Services and the Purchasing Department. At the same time, the Director of Human Resources receives staffing information to prepare the staffing plan and personnel budget. The Business Administrator processes all capital plan items and requests for over-allocation expenditures in direct consultation with budget managers and the Administrative Budget Committee. Finally, the Director of Financial Services, in conjunction with the Business Administrator and the Superintendent, prepares the detailed revenue budget. All pieces of the budget are then brought together to become the first draft of the budget. The first draft is presented to the Superintendent and the Administrative Budget Committee in December. After refinement, the first draft budget becomes the preliminary budget and is presented to the Board Finance Committee and then to the full School Board in February for approval.

Further review and refinement occurs and the preliminary budget is updated to reflect new information and adjusted to reflect the direction of the Superintendent and/or the Board Finance Committee. The updated preliminary budget becomes the proposed budget, which is presented to the full School Board for adoption in May. After adoption, the proposed budget is distributed for public review, as required by the School Code.

Work continues to update and amend the proposed budget. Once again, revenue and expenditure data are refined. Budget managers get one more look at their budgets and further adjustments are made to meet School Board direction and/or expectations.

Finally, the general fund budget is approved by the School Board in June. The approved budget, implemented on the first business day in July, is then Pennsbury's major financial planning and control instrument for the entire fiscal year.

The budget process is long and involved, but necessarily so for several reasons. First, the process involves many people, including the budget managers, administrators, the Superintendent and the School Board. Second, the process is intended to keep these same people, as well as staff members, parents and the community informed. Third, a vast amount of information from many sources, which becomes available over many months, is necessary to build the budget. Fourth, and most important, the budget process helps to ensure the best utilization of limited financial resources to meet educational needs. In other words, the budget process provides a way to balance the educational needs of our students with the ability of our community to pay.

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# REVENUES

# PENNSBURY SCHOOL DISTRICT 2018-2019 FINAL BUDGET

## REVENUES

The general fund budget is divided into two major parts, the revenue budget and the expenditure budget. The revenue budget consists of revenue from local, state, and federal sources and fund balance appropriation.

Local real estate tax revenue is the largest source of revenue and is the most important item of the entire revenue budget. The real estate tax rate is levied by the School District in mills. A mill represents one thousandth (.001) of the assessed value of a parcel of real estate. So, when we say the School District's real estate tax rate is 167.54 mills, that means the tax due on a parcel of real estate is .16754 times the assessed value of the parcel. In Pennsbury all property is assessed at 100% of the 1972 fair market value.

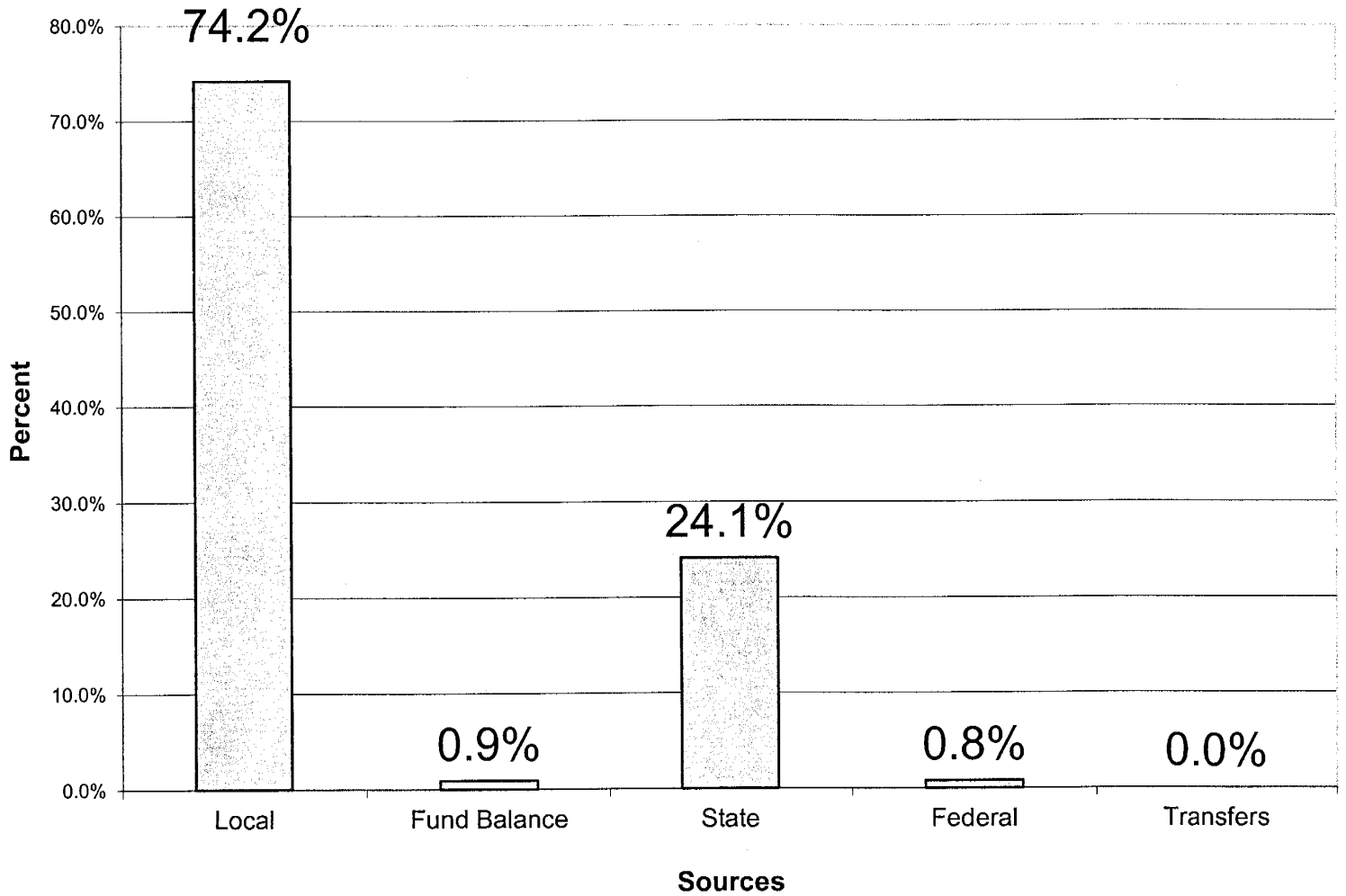
The value of a mill for 2018-2019 is \$878,438 based on assessments of \$911,243,100 from the May 2018 duplicate and a collection rate of 96.4%. The value of a mill represents the amount of tax revenue that is expected to be collected per each mill of the tax rate. The value of a mill depends on the value of assessments in the School District and the collection rate, since not all real estate tax is collected at face value or collected in the current year.

The following points are highlights of the 2018-2019 revenue budget:

- The local real estate tax rate increased 1.5% or 2.48 mills.
- The state revenue line item entitled "State Property Tax Reduction Allocation" reflects the \$4,157,735.77 the District will receive from the state for property tax relief. This allocation is not additional funding for the District. The property tax relief will be passed on to eligible homeowners by way of a reduction in their tax bill. Therefore, a corresponding reduction is reflected in the real estate tax line item.
- State subsidy data is uncertain since the Commonwealth Budget proposed by the Governor has not been approved. State subsidies were budgeted using the latest data available from the state.

Details of the 2018-2019 final revenue budget, along with comparative data, can be found on the following pages.

### Final Revenue Budget 2018-2019



**PENNSBURY SCHOOL DISTRICT  
2018-2019 APPROVED BUDGET**

**SUMMARY OF GENERAL FUND REVENUES BY SOURCE**

		ACTUAL REVENUE 2015-2016	ACTUAL REVENUE 2016-2017	APPROVED BUDGET 2017-2018	APPROVED BUDGET 2018-2019	BUDGET % INCREASE/ DECREASE
6000	Local Sources	\$141,848,183	\$146,265,925	\$149,692,630	\$154,079,848	2.9%
7000	State Sources	\$44,117,613	\$47,143,125	\$48,899,787	\$50,111,559	2.5%
8000	Federal Sources	\$1,534,269	\$1,674,668	\$1,563,307	\$1,599,000	2.3%
9000	Other Financing Sources	\$634,787	\$149,820	\$0	\$0	n/a
<b>TOTAL REVENUE &amp; OTHER FINANCING SOURCES</b>		<b>\$188,134,852</b>	<b>\$195,233,538</b>	<b>\$200,155,724</b>	<b>\$205,790,407</b>	<b>2.8%</b>
	<b>FUND BALANCE APPROPRIATION</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,700,000</b>	<b>\$1,785,000</b>	<b>5.0%</b>
<b>TOTAL GENERAL FUND REVENUES</b>		<b>\$188,134,852</b>	<b>\$195,233,538</b>	<b>\$201,855,724</b>	<b>\$207,575,407</b>	<b>2.8%</b>

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**PENNSBURY SCHOOL DISTRICT  
2018-2019 APPROVED BUDGET  
REVENUES**

REVENUES (BY SOURCE)	ACTUAL REVENUE 2015-2016	ACTUAL REVENUE 2016-2017	APPROVED BUDGET 2017-2018	APPROVED BUDGET 2018-2019	BUDGET % INCREASE/ DECREASE
<b>LOCAL SOURCES:</b>					
6111 Real Estate Taxes	\$ 132,286,489	\$ 135,784,590	\$ 139,988,492	\$ 143,151,626	2.3%
6112 Interim Taxes	689,757	912,277	650,000	700,000	7.7%
6113 Public Utility Tax	152,026	150,444	150,000	150,000	0.0%
6153 Transfer Taxes	2,387,501	3,078,387	2,450,000	2,600,000	6.1%
6411 Delinquent Taxes	3,171,262	2,671,109	2,710,138	2,708,222	-0.1%
6510 Interest on Investments	196,097	397,732	375,000	1,600,000	326.7%
6750 Admission and Activity Fees	95,095	93,791	224,000	260,000	16.1%
6832 Pass Thru-I.U. Funds	2,036,284	2,063,972	2,050,000	2,100,000	2.4%
6910 Rent of School & Facilities	413,061	562,730	510,000	325,000	-36.3%
6940 Tuition Students/Receipts Other LEA's	150,406	146,415	250,000	150,000	-40.0%
6990 Miscellaneous	59,547	52,072	60,000	60,000	0.0%
6990 Refund of Prior Year Expenditures	119,991	129,442	100,000	100,000	0.0%
6992 Energy Efficiency Revenues	90,667	222,964	175,000	175,000	0.0%
<b>TOTAL LOCAL SOURCES</b>	<b>\$141,848,183</b>	<b>\$146,265,925</b>	<b>\$149,692,630</b>	<b>\$154,079,848</b>	<b>2.9%</b>
<b>STATE SOURCES:</b>					
7110 Basic Education Subsidy	\$15,292,664	\$15,764,191	\$15,970,616	\$16,129,782	1.0%
7160 Tuition & Court Placed	104,946	144,674	120,000	140,000	16.7%
7270 Special Education	5,219,534	5,264,803	5,395,038	5,427,038	0.6%
7310 Transportation	1,947,737	1,966,680	1,845,131	1,850,000	0.3%
7320 PlanCon Reimbursement	827,231	993,933	900,000	1,146,000	27.3%
7330 Medical, Dental and Nursing Services	206,354	209,068	210,000	210,000	0.0%
7340 State Property Tax Reduction Allocation	4,165,085	4,154,586	4,157,704	4,157,736	0.0%
7501 State Block Grants	766,248	783,733	783,733	783,733	0.0%
7810 State Social Security Payments	3,268,302	3,398,079	3,609,786	3,678,461	1.9%
7820 State Retirement Payments	11,883,012	14,009,826	15,474,279	16,155,309	4.4%
7500 Miscellaneous State Grants	436,500	453,552	433,500	433,500	0.0%
<b>TOTAL STATE SOURCES</b>	<b>\$44,117,613</b>	<b>\$47,143,125</b>	<b>\$48,899,787</b>	<b>\$50,111,559</b>	<b>2.5%</b>
<b>FEDERAL SOURCES:</b>					
8514 Title I	\$740,054	\$744,082	\$701,723	\$721,000	2.7%
8515 Title II	172,957	265,350	259,643	200,000	-23.0%
8516 Title III	26,443	54,113	41,941	37,000	-11.8%
8690 Other Federal Grants	33,084	55,374	0	81,000	n/a
8810 Medical Assistance Reimbursement	492,577	501,444	500,000	500,000	0.0%
8820 Medical Assistance-Administrative Claiming	69,154	54,305	60,000	60,000	0.0%
<b>TOTAL FEDERAL SOURCES</b>	<b>\$1,534,269</b>	<b>\$1,674,668</b>	<b>\$1,563,307</b>	<b>\$1,599,000</b>	<b>2.3%</b>
<b>TOTAL REVENUE</b>	<b>\$187,500,065</b>	<b>\$195,083,718</b>	<b>\$200,155,724</b>	<b>\$205,790,407</b>	<b>2.8%</b>
<b>OTHER FINANCING SOURCES:</b>					
9100 Proceeds From Refunding Bonds	\$ 608,226	143029	0	0	
9300 Interfund Transfers	18,188	0	0	0	
9400 Sale of Assets	8,373	6791	0	0	n/a
<b>TOTAL OTHER FINANCING SOURCES</b>	<b>\$634,787</b>	<b>\$149,820</b>	<b>\$0</b>	<b>\$0</b>	<b>n/a</b>
<b>TOTAL REVENUE &amp; OTHER FINANCING SOURCES</b>	<b>\$188,134,852</b>	<b>\$195,233,538</b>	<b>\$200,155,724</b>	<b>\$205,790,407</b>	<b>2.8%</b>
FUND BALANCE APPROPRIATION	0	0	1,700,000	1,785,000	5.0%
<b>TOTAL REVENUES</b>	<b>\$188,134,852</b>	<b>\$195,233,538</b>	<b>\$201,855,724</b>	<b>\$207,575,407</b>	<b>2.8%</b>



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# EXPENDITURES

**PENNSBURY SCHOOL DISTRICT  
2018-2019 FINAL BUDGET**

**EXPENDITURES**

The expenditure budget includes all the expenses of the School District and is presented by program and major type of expenditure in accordance with the Pennsylvania School Accounting Manual.

Salaries and benefits comprise the largest portion of the expenditure budget at approximately 74.3%. The remaining 25.7% of the expenditure budget funds all other expenses, i.e., instructional materials, utilities, transportation, professional services, vocational technical education, and debt service.

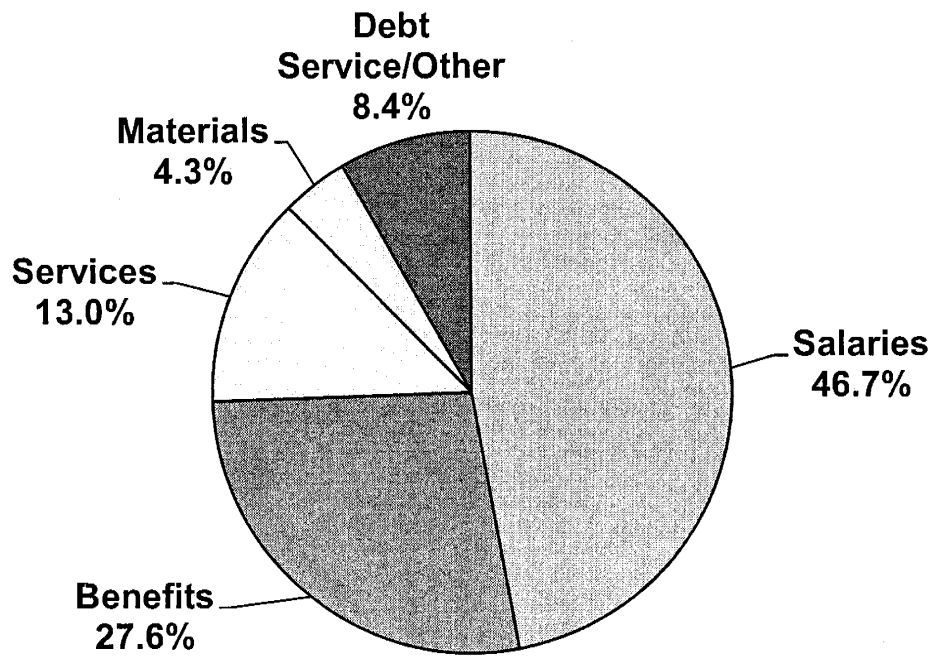
The 2018-2019 final expenditure budget increased 1.5% and maintains current School Board approved curriculum, programs and services with the highest educational value.

The following points are highlights of the 2018-2019 expenditure budget:

- Expenditures for salaries and benefits account for 74.3% of the budget.
- Salaries and wages are budgeted at \$96,917,019, an increase of \$1,867,622 or 2.0%.
- Benefit costs are budgeted at \$57,234,457, an increase of \$1,938,302 or 3.5%.
- Regular education costs are budgeted at \$83,647,674, an increase of \$783,522 or .9%.
- Special education costs are budgeted at \$37,378,165, an increase of \$862,899 or 2.4%.
- Vocational education costs are budgeted at \$8,567,487, an increase of \$489,250 or 6.1%.
- The total expenditure budget equals \$207,575,407, an increase of \$5,719,683 or 2.8%.

Details of the 2018-2019 final expenditure budget, along with comparative data, can be found on the following pages.

**FINAL EXPENDITURE BUDGET  
2018-2019**



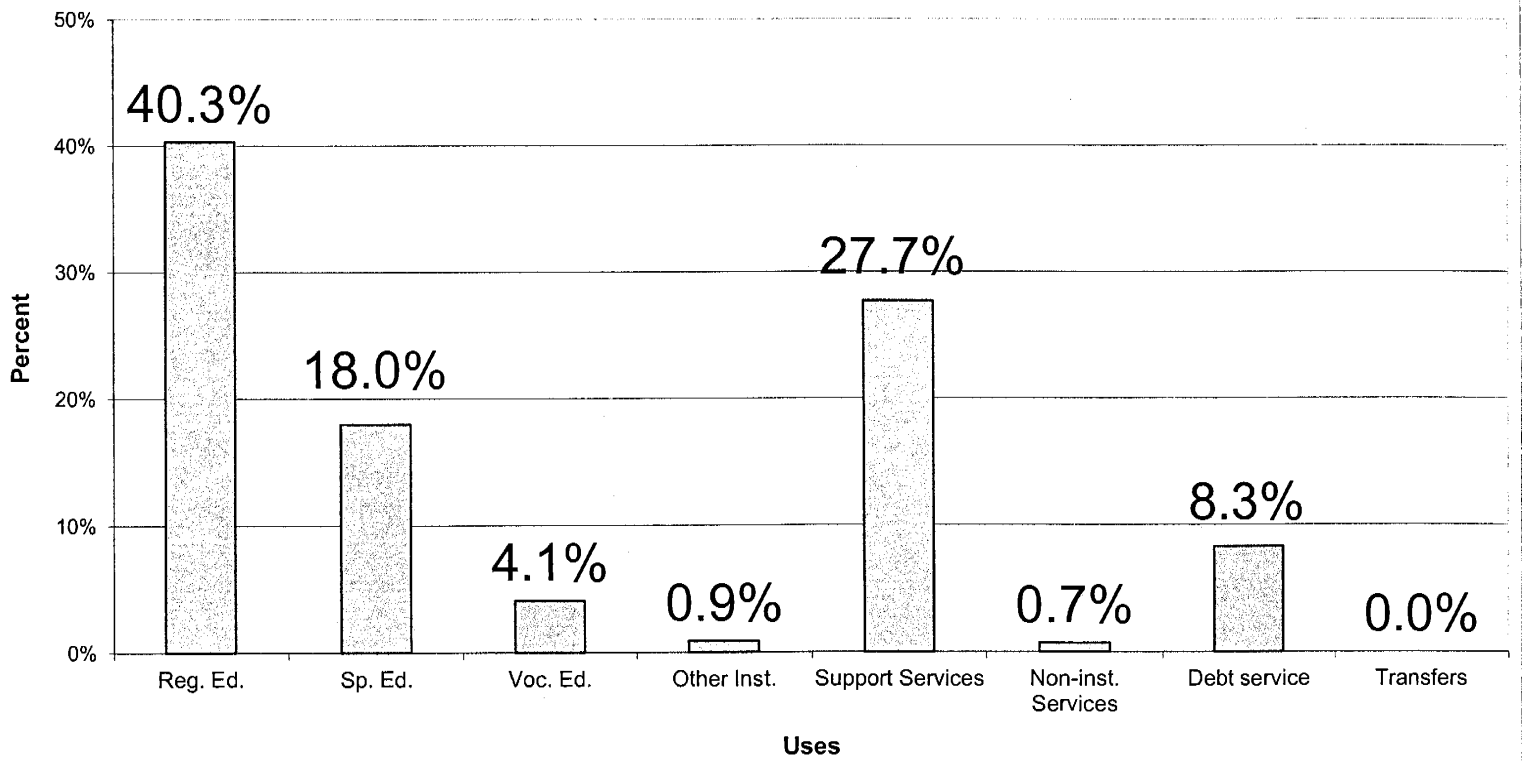
**PENNSBURY SCHOOL DISTRICT  
2018-2019 APPROVED BUDGET**

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

<b>EXPENDITURES (BY OBJECT):</b>	<b>ACTUAL EXPENDITURES 2015-2016</b>	<b>ACTUAL EXPENDITURES 2016-2017</b>	<b>APPROVED BUDGET 2017-2018</b>	<b>APPROVED BUDGET 2018-2019</b>	<b>BUDGET % INCREASE/ (DECREASE)</b>
Salaries ( a )	\$91,363,413	\$93,047,967	\$95,049,397	\$96,917,019	2.0%
Benefits ( b )	48,039,133	53,193,013	55,296,155	57,234,457	3.5%
Professional Services ( c )	8,862,504	8,222,596	7,775,576	8,438,945	8.5%
Property Services ( d )	1,785,734	2,247,160	2,528,470	2,820,702	11.6%
Other Services ( e )	15,318,587	14,912,074	16,083,083	15,703,688	-2.4%
Supplies ( f )	6,932,393	6,720,796	7,556,858	7,741,634	2.4%
Property ( g )	629,075	656,776	909,704	1,159,383	27.4%
Other Objects ( h )	5,608,815	5,798,654	7,712,765	8,487,857	10.0%
Other Uses of Funds ( i )	6,757,234	10,040,448	8,943,716	9,071,722	1.4%
<b>Total Expenditures by Object</b>	<b>\$185,296,888</b>	<b>\$194,839,484</b>	<b>\$201,855,724</b>	<b>\$207,575,407</b>	<b>2.8%</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

### Final Expenditure Budget 2018-2019



**PENNSBURY SCHOOL DISTRICT  
2018-2019 APPROVED BUDGET**

**SUMMARY OF EXPENDITURES BY PROGRAM**

		ACTUAL EXPENDITURES 2015-2016	ACTUAL EXPENDITURES 2016-2017	APPROVED BUDGET 2017-2018	APPROVED BUDGET 2018-2019	BUDGET % INCREASE/ DECREASE
<b>INSTRUCTIONAL PROGRAMS</b>						
1100	Regular Education	\$77,663,483	\$80,519,019	\$82,864,153	\$83,647,674	0.9%
1200	Special Education	34,493,254	36,318,131	36,515,266	37,378,165	2.4%
1300	Vocational Education	7,178,105	7,031,354	8,078,237	8,567,487	6.1%
1400	Other Instructional Programs	1,085,242	1,110,561	1,253,792	1,270,187	1.3%
1500	Nonpublic School Programs	16,708	0	18,000	18,000	0.0%
1800	Pre-Kindergarten	433,500	463,268	439,357	462,749	n/a
<b>TOTAL INSTRUCTIONAL PROGRAMS</b>		<b>\$120,870,292</b>	<b>\$125,442,333</b>	<b>\$129,168,805</b>	<b>\$131,344,262</b>	<b>1.7%</b>
<b>SUPPORT SERVICES</b>						
2100	Pupil Services	\$6,965,736	\$7,100,901	\$7,583,984	\$8,162,606	7.6%
2200	Instructional Services	4,097,779	4,866,324	4,288,231	4,477,818	4.4%
2300	Administration	10,302,808	9,817,198	10,196,545	10,208,953	0.1%
2400	Health Services	2,905,323	3,032,225	3,053,966	3,071,044	0.6%
2500	Business Services	2,071,677	2,167,058	2,257,795	2,230,863	-1.2%
2600	Plant Operations	14,001,215	14,519,646	14,996,984	15,727,742	4.9%
2700	Transportation	8,242,257	8,246,182	9,174,515	9,595,734	4.6%
2800	Central Services	2,474,632	2,743,045	3,341,189	3,853,419	15.3%
2900	Other Support Services	106,259	121,015	120,659	121,000	0.3%
<b>TOTAL SUPPORT SERVICES</b>		<b>\$51,167,686</b>	<b>\$52,613,594</b>	<b>\$55,013,868</b>	<b>\$57,449,179</b>	<b>4.4%</b>
<b>NON-INSTRUCTIONAL PROGRAMS</b>						
3200	Student Activities	\$1,159,079	\$1,184,485	\$1,272,463	\$1,255,499	-1.3%
3300	Community Services	162,495	193,972	174,348	192,348	10.3%
<b>TOTAL NON-INSTRUCTIONAL PROGRAMS</b>		<b>\$1,321,574</b>	<b>\$1,378,457</b>	<b>\$1,446,811</b>	<b>\$1,447,847</b>	<b>0.1%</b>
<b>FACILITY IMPROVEMENT SERVICES</b>						
4200	Building Improvement Services	\$0	\$0	\$0	\$0	n/a
<b>TOTAL FACILITY IMPROVEMENT SERVICES</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>n/a</b>
<b>OTHER FINANCING</b>						
5100	Debt Services	\$11,937,336	\$15,405,099	\$16,226,240	\$17,334,119	6.8%
5200	Fund Transfers	0	0	0	0	n/a
<b>TOTAL OTHER FINANCING</b>		<b>\$11,937,336</b>	<b>\$15,405,099</b>	<b>\$16,226,240</b>	<b>\$17,334,119</b>	<b>6.8%</b>
<b>TOTAL EXPENDITURES</b>		<b>\$185,296,888</b>	<b>\$194,839,483</b>	<b>\$201,855,724</b>	<b>\$207,575,407</b>	<b>2.8%</b>

**PENNSBURY SCHOOL DISTRICT  
2018-2019 APPROVED 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 2015-2016	ACTUAL EXPENDITURES 2016-2017	APPROVED BUDGET 2017-2018	APPROVED BUDGET 2018-2019	BUDGET % INCREASE/ DECREASE
<b>SALARIES:</b>					
Professional - Regular Salary - Elementary	\$20,245,083	\$20,635,359	\$21,018,031	\$21,346,870	1.6%
Professional - Regular Salary - Secondary	24,098,440	24,441,326	24,701,162	24,740,202	0.2%
Professional - Substitutes	75,451	129,286	90,000	118,000	31.1%
Professional - Other Salary	6,782	6,195	56,300	56,600	0.5%
Professional - Sabbaticals	468,996	285,535	0	0	n/a
Professional - Supplementals	244,993	255,055	269,450	270,245	0.3%
Professional - Tutors	251,005	235,218	290,574	305,166	5.0%
Professional - Testing & Evaluation	6,255	9,111	8,011	8,011	0.0%
Professional - Classroom Coverage	61,574	68,715	65,000	65,000	0.0%
Aides - Regular Salary	987,476	1,035,640	1,107,548	1,122,895	1.4%
Aides - Substitutes & Overtime	1,556	2,373	2,050	1,750	-14.6%
Computer Aides - Regular Salary	339,671	360,626	278,761	0	-100.0%
<b>TOTAL SALARIES</b>	<b>\$46,787,282</b>	<b>\$47,464,439</b>	<b>\$47,886,887</b>	<b>\$48,034,739</b>	<b>0.3%</b>
<b>BENEFITS:</b>					
Medical, RX, and Dental Insurance	\$8,072,248	\$8,423,134	\$7,600,633	\$7,774,262	2.3%
Life Insurance	123,153	102,174	88,375	99,255	12.3%
Vision Reimbursement	33,296	76,750	55,200	69,000	25.0%
Social Security	3,559,962	3,482,879	3,636,318	3,621,492	-0.4%
Retirement	12,207,004	14,305,321	15,577,078	15,979,041	2.6%
Tuition Reimbursement	246,197	0	0	0	n/a
Unemployment Compensation	18,612	35,957	16,680	25,450	52.6%
Workers Compensation	482,675	493,718	557,884	486,660	-12.8%
Other Benefits	146,675	78,622	116,610	116,610	0.0%
<b>TOTAL BENEFITS</b>	<b>\$24,889,822</b>	<b>\$26,998,555</b>	<b>\$27,648,778</b>	<b>\$28,171,770</b>	<b>1.9%</b>
<b>PROFESSIONAL SERVICES:</b>					
Officials	\$1,145	\$2,885	\$2,000	\$2,000	0.0%
Professional Services - Educational	897,725	930,530	886,579	876,809	-1.1%
Professional Services - Other	10,528	9,699	11,875	11,875	0.0%
Police Services	25,000	25,000	25,000	25,000	0.0%
<b>TOTAL PROFESSIONAL SERVICES</b>	<b>\$934,398</b>	<b>\$968,114</b>	<b>\$925,454</b>	<b>\$915,684</b>	<b>-1.1%</b>
<b>PROPERTY SERVICES:</b>					
Laundry and Dry Cleaning	\$3,417	\$3,696	\$3,000	\$3,000	0.0%
Equipment Repairs & Services	17,551	13,604	12,500	12,500	0.0%
Maintenance Contracts	4,457	4,510	6,000	37,500	525.0%
Piano Tuning	1,582	1,399	3,099	3,099	0.0%
Copier Maintenance	0	0	0	0	n/a
Copier Rental	302,449	306,817	310,500	315,500	1.6%
Equipment Lease	0	0	705,516	467,330	-33.8%
<b>TOTAL PROPERTY SERVICES</b>	<b>\$329,456</b>	<b>\$330,026</b>	<b>\$1,040,615</b>	<b>\$838,929</b>	<b>-19.4%</b>



**PENNSBURY SCHOOL DISTRICT  
2018-2019 APPROVED BUDGET  
EXPENDITURES**

**REGULAR EDUCATION (Continued)**

**FUNCTION 1100**

EXPENDITURES (BY FUNCTION AND OBJECT):	ACTUAL EXPENDITURES 2015-2016	ACTUAL EXPENDITURES 2016-2017	APPROVED BUDGET 2017-2018	APPROVED BUDGET 2018-2019	BUDGET % INCREASE/ DECREASE
<b>OTHER SERVICES:</b>					
Classroom Extension	\$0	\$0	\$0	\$0	n/a
Printing and Binding	0	0	0	0	n/a
Tuition	2,922,471	3,036,301	3,160,302	3,340,416	5.7%
Local Travel	5,335	3,769	13,207	13,407	1.5%
Conference/Overnight Travel	715	861	1,280	1,280	0.0%
Student Related Travel	22,915	19,813	18,360	18,360	0.0%
Federal Indirect Costs	11,480	11,500	13,967	13,967	0.0%
<b>TOTAL OTHER SERVICES</b>	<b>\$2,962,916</b>	<b>\$3,072,244</b>	<b>\$3,207,116</b>	<b>\$3,387,430</b>	<b>5.6%</b>
<b>SUPPLIES:</b>					
General Supplies	\$777,735	\$735,105	\$1,191,395	\$1,540,637	29.3%
Warehouse Supplies	123,651	124,102	164,633	193,933	17.8%
Printing Supplies	0	0	0	0	n/a
Printer Cartridges	3,099	2,524	2,150	650	-69.8%
Discretionary Funds	770	1,759	4,567	4,367	-4.4%
Meals/Refreshments	1,251	846	1,150	1,150	0.0%
Books & Periodicals	675,666	727,106	723,862	498,854	-31.1%
<b>TOTAL SUPPLIES</b>	<b>\$1,582,172</b>	<b>\$1,591,442</b>	<b>\$2,087,757</b>	<b>\$2,239,591</b>	<b>7.3%</b>
<b>EQUIPMENT:</b>					
New Equipment	\$149,926	\$54,076	\$47,370	\$42,596	-10.1%
Replacement Equipment	20,687	21,657	10,100	8,100	-19.8%
<b>TOTAL EQUIPMENT</b>	<b>\$170,613</b>	<b>\$75,733</b>	<b>\$57,470</b>	<b>\$50,696</b>	<b>-11.8%</b>
<b>OTHER OBJECTS:</b>					
Memberships & Dues	\$6,824	\$18,466	\$10,076	\$8,835	-12.3%
<b>TOTAL OTHER OBJECTS</b>	<b>\$6,824</b>	<b>\$18,466</b>	<b>\$10,076</b>	<b>\$8,835</b>	<b>-12.3%</b>
<b>TOTAL REGULAR EDUCATION</b>	<b>\$77,663,483</b>	<b>\$80,519,019</b>	<b>\$82,864,153</b>	<b>\$83,647,674</b>	<b>0.9%</b>

**PENNSBURY SCHOOL DISTRICT  
2018-2019 APPROVED 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 2015-2016	ACTUAL EXPENDITURES 2016-2017	APPROVED BUDGET 2017-2018	APPROVED BUDGET 2018-2019	BUDGET % INCREASE/ DECREASE
<b>SALARIES:</b>					
Administrative - Regular Salary	\$652,248	\$865,297	\$824,830	\$1,019,102	23.6%
Professional - Regular Salary - Elementary	5,186,078	5,174,147	5,311,354	5,611,257	5.6%
Professional - Regular Salary - Secondary	6,133,537	6,238,407	6,240,207	6,462,494	3.6%
Professional - Substitutes	104,672	17,395	90,000	90,000	0.0%
Professional - Other	17,614	251,425	187,400	187,400	0.0%
Professional - Tutor	141,953	22,819	25,863	25,863	0.0%
Professional - Testing & Evaluation	1,294	1,315	6,000	6,000	0.0%
Office Staff - Regular Salary	194,057	197,140	202,122	207,234	2.5%
Office Staff - Substitutes	8,580	0	8,600	8,600	0.0%
Office Staff - Overtime	2,593	503	2,100	2,100	0.0%
Student Workers	24,539	15,710	30,000	30,000	0.0%
Aides - Regular Salary	4,145,528	4,377,021	4,568,259	4,740,773	3.8%
Aides - Substitutes & Overtime	7,895	5,500	8,900	9,200	3.4%
Termination/Leave/HRA Pay Out	33,676	18,000	18,000	18,000	0.0%
<b>TOTAL SALARIES</b>	<b>\$16,654,264</b>	<b>\$17,184,679</b>	<b>\$17,523,635</b>	<b>\$18,418,023</b>	<b>5.1%</b>
<b>BENEFITS:</b>					
Medical, RX, and Dental Insurance	\$2,583,396	\$3,014,501	\$2,855,609	\$2,990,856	4.7%
Life Insurance	38,679	37,869	32,550	36,270	11.4%
Vision Reimbursement	6,961	11,094	14,400	18,000	25.0%
Social Security	1,180,694	1,302,008	1,331,211	1,408,956	5.8%
Retirement	4,339,099	5,159,982	5,700,488	6,157,044	8.0%
Unemployment Compensation	11,779	6,878	8,440	9,300	10.2%
Workers Compensation	269,004	147,105	209,906	187,070	-10.9%
Other Benefits	50,498	52,858	47,530	47,530	0.0%
<b>TOTAL BENEFITS</b>	<b>\$8,480,110</b>	<b>\$9,732,295</b>	<b>\$10,200,134</b>	<b>\$10,855,026</b>	<b>6.4%</b>
<b>PROFESSIONAL SERVICES:</b>					
Professional Services - Educational	\$244,339	\$295,649	\$379,220	\$376,720	-0.7%
Professional Services - I.U.	4,515,384	4,326,597	3,931,107	4,113,372	4.6%
Contractual Services	55,763	111,891	15,000	0	-100.0%
<b>TOTAL PROFESSIONAL SERVICES</b>	<b>\$4,815,486</b>	<b>\$4,734,137</b>	<b>\$4,325,327</b>	<b>\$4,490,092</b>	<b>3.8%</b>
<b>PROPERTY SERVICES:</b>					
Maintenance Contracts	\$0	\$0	\$0	\$0	n/a
Copier Rental	3,112	3,355	4,600	4,000	-13.0%
<b>TOTAL PROPERTY SERVICES</b>	<b>\$3,112</b>	<b>\$3,355</b>	<b>\$4,600</b>	<b>\$4,000</b>	<b>-13.0%</b>
<b>OTHER SERVICES:</b>					
Tuition	\$4,169,516	\$4,150,019	\$4,009,481	\$3,082,640	-23.1%
Local Travel	1,883	2,363	2,250	2,250	0.0%
Conference/Overnight Travel	347	1,287	15,600	15,600	0.0%
I.U. Institutionalized	141	0	0	0	n/a
<b>TOTAL OTHER SERVICES</b>	<b>\$4,171,887</b>	<b>\$4,153,669</b>	<b>\$4,027,331</b>	<b>\$3,100,490</b>	<b>-23.0%</b>

**PENNSBURY SCHOOL DISTRICT  
2018-2019 APPROVED BUDGET  
EXPENDITURES**

**SPECIAL EDUCATION (Continued)**

**FUNCTION 1200**

EXPENDITURES (BY FUNCTION AND OBJECT):	ACTUAL EXPENDITURES 2015-2016	ACTUAL EXPENDITURES 2016-2017	APPROVED BUDGET 2017-2018	APPROVED BUDGET 2018-2019	BUDGET % INCREASE/ DECREASE
<b>SUPPLIES:</b>					
General Supplies	\$104,018	\$77,152	\$165,342	\$241,652	46.2%
Books & Periodicals	245,446	427,814	256,397	257,397	0.4%
<b>TOTAL SUPPLIES</b>	<b>\$349,464</b>	<b>\$504,966</b>	<b>\$421,739</b>	<b>\$499,049</b>	<b>18.3%</b>
<b>EQUIPMENT:</b>					
New Equipment	\$15,220	\$4,781	\$11,000	\$10,485	-4.7%
Replacement Equipment	3,088	0	500	0	-100.0%
<b>TOTAL EQUIPMENT</b>	<b>\$18,308</b>	<b>\$4,781</b>	<b>\$11,500</b>	<b>\$10,485</b>	<b>-8.8%</b>
<b>OTHER OBJECTS:</b>					
Memberships & Dues	\$623	\$249	\$1,000	\$1,000	0.0%
<b>TOTAL OTHER OBJECTS</b>	<b>\$623</b>	<b>\$249</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>0.0%</b>
<b>TOTAL SPECIAL EDUCATION</b>	<b>\$34,493,254</b>	<b>\$36,318,131</b>	<b>\$36,515,266</b>	<b>\$37,378,165</b>	<b>2.4%</b>

**PENNSBURY SCHOOL DISTRICT  
2018-2019 APPROVED 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 2015-2016	ACTUAL EXPENDITURES 2016-2017	APPROVED BUDGET 2017-2018	APPROVED BUDGET 2018-2019	BUDGET % INCREASE/ DECREASE
<b>SALARIES:</b>					
Professional - Regular Salary	\$1,272,010	\$1,353,286	\$1,381,153	\$1,344,974	-2.6%
Professional - Substitutes	0	0	0	0	n/a
Professional - Supplementals	10,536	10,536	17,217	10,536	-38.8%
Professional - Testing & Evaluation	0	0	0	0	n/a
<b>TOTAL SALARIES</b>	<b>\$1,282,546</b>	<b>\$1,363,822</b>	<b>\$1,398,370</b>	<b>\$1,355,510</b>	<b>-3.1%</b>
<b>BENEFITS:</b>					
Medical, RX, and Dental Insurance	\$223,582	\$244,843	\$222,116	\$234,091	5.4%
Life Insurance	2,931	3,182	2,625	2,925	11.4%
Vision Reimbursement	1,260	2,548	2,400	3,000	25.0%
Social Security	96,133	103,361	106,216	103,697	-2.4%
Retirement	335,184	409,556	458,025	453,147	-1.1%
Unemployment Compensation	0	0	1,120	750	-33.0%
Workers Compensation	19,677	17,879	15,315	16,699	9.0%
Other Benefits	0	350	3,450	3,450	0.0%
<b>TOTAL BENEFITS</b>	<b>\$678,767</b>	<b>\$781,719</b>	<b>\$811,267</b>	<b>\$817,759</b>	<b>0.8%</b>
<b>PROFESSIONAL SERVICES:</b>					
Professional Services - Educational	\$7,404	\$11,236	\$26,800	\$26,800	0.0%
<b>TOTAL PROFESSIONAL SERVICES</b>	<b>\$7,404</b>	<b>\$11,236</b>	<b>\$26,800</b>	<b>\$26,800</b>	<b>0.0%</b>
<b>PROPERTY SERVICES:</b>					
Equipment Repairs & Services	\$7,144	\$6,313	\$10,858	\$9,358	-13.8%
Maintenance Contracts	0	0	2,000	0	-100.0%
<b>TOTAL PROPERTY SERVICES</b>	<b>\$7,144</b>	<b>\$6,313</b>	<b>\$12,858</b>	<b>\$9,358</b>	<b>-27.2%</b>
<b>OTHER SERVICES:</b>					
Printing and Binding	\$0	\$0	\$0	\$0	n/a
Tuition	5,163,991	4,828,181	5,790,111	6,315,111	9.1%
Local Travel	0	0	0	0	n/a
Conference/Overnight Travel	0	0	0	0	n/a
<b>TOTAL OTHER SERVICES</b>	<b>\$5,163,991</b>	<b>\$4,828,181</b>	<b>\$5,790,111</b>	<b>\$6,315,111</b>	<b>9.1%</b>
<b>SUPPLIES:</b>					
General Supplies	\$26,325	\$33,005	\$35,655	\$36,303	1.8%
Warehouse Supplies	0	0	0	0	n/a
Printing Supplies	0	0	0	0	n/a
Printer Cartridges	0	0	0	0	n/a
Books & Periodicals	7,568	5,433	3,026	3,496	15.5%
<b>TOTAL SUPPLIES</b>	<b>\$33,893</b>	<b>\$38,438</b>	<b>\$38,681</b>	<b>\$39,799</b>	<b>2.9%</b>

**PENNSBURY SCHOOL DISTRICT  
2018-2019 APPROVED BUDGET  
EXPENDITURES**

**VOCATIONAL EDUCATION (Continued)**

**FUNCTION 1300**

EXPENDITURES (BY FUNCTION AND OBJECT):	ACTUAL EXPENDITURES 2015-2016	ACTUAL EXPENDITURES 2016-2017	APPROVED BUDGET 2017-2018	APPROVED BUDGET 2018-2019	BUDGET % INCREASE/ DECREASE
<b>EQUIPMENT:</b>					
New Equipment	\$4,275	\$1,200	\$0	\$0	n/a
Replacement Equipment	0	0	0	0	n/a
<b>TOTAL EQUIPMENT</b>	<b>\$4,275</b>	<b>\$1,200</b>	<b>\$0</b>	<b>\$0</b>	<b>n/a</b>
<b>OTHER OBJECTS:</b>					
Memberships & Dues	\$85	\$445	\$150	\$3,150	2000.0%
<b>TOTAL OTHER OBJECTS</b>	<b>\$85</b>	<b>\$445</b>	<b>\$150</b>	<b>\$3,150</b>	<b>2000.0%</b>
<b>TOTAL VOCATIONAL EDUCATION</b>	<b>\$7,178,105</b>	<b>\$7,031,354</b>	<b>\$8,078,237</b>	<b>\$8,567,487</b>	<b>6.1%</b>

**PENNSBURY SCHOOL DISTRICT  
2018-2019 APPROVED 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 2015-2016	ACTUAL EXPENDITURES 2016-2017	APPROVED BUDGET 2017-2018	APPROVED BUDGET 2018-2019	BUDGET % INCREASE/ DECREASE
<b>SALARIES:</b>					
Professional - Regular Salary	\$457,430	\$467,843	\$510,114	\$512,921	0.6%
Professional - Other	6,732	0	0	0	n/a
Professional - Supplementals	5,268	5,268	5,268	5,268	0.0%
Professional - Tutors	56,289	56,405	78,850	78,850	0.0%
Office Staff - Regular Salary	30,829	31,748	32,045	32,525	1.5%
Bus Drivers - Regular Salary	434	164	6,319	6,319	0.0%
Aides - Regular Salary	52,571	49,561	50,649	52,061	2.8%
<b>TOTAL SALARIES</b>	<b>\$609,553</b>	<b>\$610,989</b>	<b>\$683,245</b>	<b>\$687,944</b>	<b>0.7%</b>
<b>BENEFITS:</b>					
Medical, RX, and Dental Insurance	\$105,012	\$109,690	\$108,526	\$109,243	0.7%
Life Insurance	1,318	1,281	1,225	1,365	11.4%
Vision Reimbursement	280	890	0	0	n/a
Social Security	44,381	46,164	51,897	51,112	-1.5%
Retirement	158,737	183,480	223,792	229,980	2.8%
Unemployment Compensation	0	0	560	350	-37.5%
Workers Compensation	0	0	7,147	7,793	9.0%
Other Benefits	0	0	1,610	1,610	0.0%
<b>TOTAL BENEFITS</b>	<b>\$309,728</b>	<b>\$341,505</b>	<b>\$394,757</b>	<b>\$401,453</b>	<b>1.7%</b>
<b>PROFESSIONAL SERVICES:</b>					
Professional Services - Educational	\$0	\$0	\$11,758	\$11,758	0.0%
Psychological Services	68,122	69,484	60,000	60,000	0.0%
<b>TOTAL PROFESSIONAL SERVICES</b>	<b>\$68,122</b>	<b>\$69,484</b>	<b>\$71,758</b>	<b>\$71,758</b>	<b>0.0%</b>
<b>PROPERTY SERVICES:</b>					
Equipment Repairs & Services	\$0	\$0	\$0	\$0	n/a
Maintenance Contracts	0	0	375	375	0.0%
Rentals	0	0	0	0	n/a
<b>TOTAL PROPERTY SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$375</b>	<b>\$375</b>	<b>0.0%</b>
<b>OTHER SERVICES:</b>					
Classroom Extension	\$354	\$0	\$0	\$0	n/a
Tuition	94,638	88,583	102,000	107,000	4.9%
Travel	0	0	0	0	n/a
<b>TOTAL OTHER SERVICES</b>	<b>\$94,992</b>	<b>\$88,583</b>	<b>\$102,000</b>	<b>\$107,000</b>	<b>4.9%</b>

**PENNSBURY SCHOOL DISTRICT  
2018-2019 APPROVED BUDGET  
EXPENDITURES**

**OTHER INSTRUCTIONAL PROGRAMS (Continued)**

**FUNCTION 1400**

EXPENDITURES (BY FUNCTION AND OBJECT):	ACTUAL EXPENDITURES 2015-2016	ACTUAL EXPENDITURES 2016-2017	APPROVED BUDGET 2017-2018	APPROVED BUDGET 2018-2019	BUDGET % INCREASE/ DECREASE
<b>SUPPLIES:</b>					
General Supplies	\$13	\$0	\$1,032	\$1,032	0.0%
Warehouse Supplies	0	0	625	625	0.0%
Printing Supplies	0	0	0	0	n/a
Meals/Refreshments	276	0	0	0	n/a
Books & Periodicals	0	0	0	0	n/a
<b>TOTAL SUPPLIES</b>	<b>\$289</b>	<b>\$0</b>	<b>\$1,657</b>	<b>\$1,657</b>	<b>0.0%</b>
<b>EQUIPMENT:</b>					
New Equipment	\$2,558	\$0	\$0	\$0	n/a
Replacement Equipment	0	0	0	0	n/a
<b>TOTAL EQUIPMENT</b>	<b>\$2,558</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>n/a</b>
<b>OTHER OBJECTS:</b>					
Memberships & Dues	\$0	\$0	\$0	\$0	n/a
<b>TOTAL OTHER OBJECTS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>n/a</b>
<b>TOTAL OTHER INSTRUCTIONAL PROGRAMS</b>	<b>\$1,085,242</b>	<b>\$1,110,561</b>	<b>\$1,253,792</b>	<b>\$1,270,187</b>	<b>1.3%</b>

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**PENNSBURY SCHOOL DISTRICT  
2018-2019 APPROVED 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.*

EXPENDITURES (BY FUNCTION AND OBJECT):	ACTUAL EXPENDITURES 2015-2016	ACTUAL EXPENDITURES 2016-2017	APPROVED BUDGET 2017-2018	APPROVED BUDGET 2018-2019	BUDGET % INCREASE/ DECREASE
<b>PROFESSIONAL SERVICES:</b>					
Professional Services -I.U.'s	\$16,708	\$0	\$18,000	\$18,000	0.0%
<b>TOTAL PROFESSIONAL SERVICES</b>	<b>\$16,708</b>	<b>\$0</b>	<b>\$18,000</b>	<b>\$18,000</b>	<b>0.0%</b>
<b>SUPPLIES:</b>					
General Supplies	\$0	\$0	\$0	\$0	n/a
<b>TOTAL SUPPLIES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>n/a</b>
<b>TOTAL NONPUBLIC SCHOOL PROGRAMS</b>	<b>\$16,708</b>	<b>\$0</b>	<b>\$18,000</b>	<b>\$18,000</b>	<b>0.0%</b>

**PENNSBURY SCHOOL DISTRICT  
2018-2019 APPROVED BUDGET  
EXPENDITURES**

**PRE-KINDERGARTEN**

**FUNCTION 1800**

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

EXPENDITURES (BY FUNCTION AND OBJECT):	ACTUAL EXPENDITURES 2015-2016	ACTUAL EXPENDITURES 2016-2017	APPROVED BUDGET 2017-2018	APPROVED BUDGET 2018-2019	BUDGET % INCREASE/ DECREASE
<b>SALARIES:</b>					
Administrative - Regular Salary	\$13,440	\$15,940	\$10,000	\$10,000	0.0%
Professional - Regular Salary	98,405	100,380	102,380	110,334	7.8%
Professional -Substitutes	0	0	0	0	n/a
Aides - Regular Salary	38,812	40,266	43,812	44,656	1.9%
Aides - Substitutes & Overtime	379	1,417	0	0	n/a
<b>TOTAL SALARIES</b>	<b>\$151,036</b>	<b>\$158,003</b>	<b>\$156,192</b>	<b>\$164,990</b>	<b>5.6%</b>
<b>BENEFITS:</b>					
Medical, RX, and Dental Insurance	\$32,093	\$25,370	\$40,000	\$30,000	-25.0%
Social Security	11,525	12,087	11,500	11,857	3.1%
Retirement	38,930	47,449	23,000	55,156	139.8%
<b>TOTAL BENEFITS</b>	<b>\$82,548</b>	<b>\$84,906</b>	<b>\$74,500</b>	<b>\$97,013</b>	<b>30.2%</b>
<b>PROFESSIONAL SERVICES:</b>					
Professional Services	\$4,058	\$9,897	\$11,496	\$11,495	0.0%
<b>TOTAL PROFESSIONAL SERVICES</b>	<b>\$4,058</b>	<b>\$9,897</b>	<b>\$11,496</b>	<b>\$11,495</b>	<b>0.0%</b>
<b>PROPERTY SERVICES:</b>					
Equipment Repairs & Services	\$9,920	\$29,000	\$19,920	\$12,002	-39.7%
<b>TOTAL PROPERTY SERVICES</b>	<b>\$9,920</b>	<b>\$29,000</b>	<b>\$19,920</b>	<b>\$12,002</b>	<b>-39.7%</b>
<b>OTHER SERVICES:</b>					
Advertising	\$892	\$0	\$700	\$700	0.0%
Travel	2,930	1,627	4,036	4,036	0.0%
<b>TOTAL OTHER SERVICES</b>	<b>\$3,822</b>	<b>\$1,627</b>	<b>\$4,736</b>	<b>\$4,736</b>	<b>0.0%</b>

**PENNSBURY SCHOOL DISTRICT  
2018-2019 APPROVED BUDGET  
EXPENDITURES**

**PRE-KINDERGARTEN (Continued)**

**FUNCTION 1800**

<b>EXPENDITURES (BY FUNCTION AND OBJECT):</b>	<b>ACTUAL EXPENDITURES 2015-2016</b>	<b>ACTUAL EXPENDITURES 2016-2017</b>	<b>APPROVED BUDGET 2017-2018</b>	<b>APPROVED BUDGET 2018-2019</b>	<b>BUDGET % INCREASE/ DECREASE</b>
<b>SUPPLIES:</b>					
Supplies	\$32,711	\$34,200	\$40,867	\$40,867	0.0%
<b>TOTAL SUPPLIES</b>	<b>\$32,711</b>	<b>\$34,200</b>	<b>\$40,867</b>	<b>\$40,867</b>	<b>0.0%</b>
<b>EQUIPMENT:</b>					
New Equipment	\$4,905	\$1,135	\$3,000	\$3,000	0.0%
Replacement Equipment	0	0	0	0	n/a
<b>TOTAL EQUIPMENT</b>	<b>\$4,905</b>	<b>\$1,135</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>0.0%</b>
<b>OTHER OBJECTS:</b>					
Pass-Thru Funds	\$144,500	\$144,500	\$128,646	\$128,646	0.0%
<b>TOTAL OTHER OBJECTS</b>	<b>\$144,500</b>	<b>\$144,500</b>	<b>\$128,646</b>	<b>\$128,646</b>	<b>0.0%</b>
<b>TOTAL PRE-KINDERGARTEN</b>	<b>\$433,500</b>	<b>\$463,268</b>	<b>\$439,357</b>	<b>\$462,749</b>	<b>5.3%</b>

**PENNSBURY SCHOOL DISTRICT  
2018-2019 APPROVED 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 2015-2016	ACTUAL EXPENDITURES 2016-2017	APPROVED BUDGET 2017-2018	APPROVED BUDGET 2018-2019	BUDGET % INCREASE/ DECREASE
<b>SALARIES:</b>					
Administrative - Regular Salary	\$250,729	\$234,190	\$274,153	\$279,636	2.0%
Professional - Regular Salary	3,553,183	3,604,519	3,798,463	4,144,641	9.1%
Professional -Substitutes	0	0	0	0	n/a
Professional - Supplementals	5,416	5,416	11,016	11,016	0.0%
Professional - Testing & Evaluation	46,029	46,316	48,931	48,931	0.0%
Office Staff - Regular Salary	474,657	481,742	497,059	505,103	1.6%
Office Staff - Substitutes	889	0	0	0	n/a
Office Staff - Overtime	597	675	1,500	2,500	66.7%
Termination/Leave/HRA Pay Out	6,000	6,243	6,000	6,000	0.0%
<b>TOTAL SALARIES</b>	<b>\$4,337,500</b>	<b>\$4,379,101</b>	<b>\$4,637,122</b>	<b>\$4,997,827</b>	<b>7.8%</b>
<b>BENEFITS:</b>					
Medical, RX, and Dental Insurance	\$747,411	\$784,165	\$736,557	\$778,298	5.7%
Life Insurance	10,186	9,993	8,400	9,360	11.4%
Vision Reimbursement	2,280	4,451	2,400	3,000	25.0%
Social Security	320,913	333,834	352,223	382,129	8.5%
Retirement	1,132,354	1,315,044	1,518,853	1,670,736	10.0%
Unemployment Compensation	0	0	3,920	2,400	-38.8%
Workers Compensation	35,447	35,964	59,008	53,437	-9.4%
Other Benefits	15,524	4,769	11,040	11,040	0.0%
<b>TOTAL BENEFITS</b>	<b>\$2,264,115</b>	<b>\$2,488,220</b>	<b>\$2,692,401</b>	<b>\$2,910,400</b>	<b>8.1%</b>
<b>PROFESSIONAL SERVICES:</b>					
Professional Services - Educational Psychologists	\$5,332	\$12,346	\$5,250	\$5,250	0.0%
	188,643	46,462	53,500	53,500	0.0%
<b>TOTAL PROFESSIONAL SERVICES</b>	<b>\$193,975</b>	<b>\$58,808</b>	<b>\$58,750</b>	<b>\$58,750</b>	<b>0.0%</b>
<b>PROPERTY SERVICES:</b>					
Equipment Repairs & Services	\$0	\$0	\$0	\$0	n/a
Maintenance Contracts	0	0	0	0	n/a
Copier Rental	7,718	7,591	8,100	8,100	0.0%
<b>TOTAL PROPERTY SERVICES</b>	<b>\$7,718</b>	<b>\$7,591</b>	<b>\$8,100</b>	<b>\$8,100</b>	<b>0.0%</b>
<b>OTHER SERVICES:</b>					
Local Travel	\$3,414	\$3,770	\$6,250	\$6,250	0.0%
Conference/Overnight Travel	0	0	4,000	4,000	0.0%
<b>TOTAL OTHER SERVICES</b>	<b>\$3,414</b>	<b>\$3,770</b>	<b>\$10,250</b>	<b>\$10,250</b>	<b>0.0%</b>

**PENNSBURY SCHOOL DISTRICT  
2018-2019 APPROVED BUDGET  
EXPENDITURES**

**PUPIL SERVICES (Continued)**

**FUNCTION 2100**

EXPENDITURES (BY FUNCTION AND OBJECT):	ACTUAL EXPENDITURES 2015-2016	ACTUAL EXPENDITURES 2016-2017	APPROVED BUDGET 2017-2018	APPROVED BUDGET 2018-2019	BUDGET % INCREASE/ DECREASE
<b>SUPPLIES:</b>					
General Supplies	\$153,755	\$160,218	\$173,786	\$173,704	0.0%
Warehouse Supplies	226	200	500	500	0.0%
Printing Supplies	0	0	0	0	n/a
Meals & Refreshments	0	384	0	0	n/a
Books & Periodicals	4,299	2,565	2,500	2,500	0.0%
<b>TOTAL SUPPLIES</b>	<b>\$158,280</b>	<b>\$163,367</b>	<b>\$176,786</b>	<b>\$176,704</b>	<b>0.0%</b>
<b>EQUIPMENT:</b>					
New Equipment	\$0	\$0	\$0	\$0	n/a
Replacement Equipment	545	0	0	0	n/a
<b>TOTAL EQUIPMENT</b>	<b>\$545</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>n/a</b>
<b>OTHER OBJECTS:</b>					
Memberships & Dues	\$189	\$44	\$575	\$575	0.0%
<b>TOTAL OTHER OBJECTS</b>	<b>\$189</b>	<b>\$44</b>	<b>\$575</b>	<b>\$575</b>	<b>0.0%</b>
<b>TOTAL PUPIL SERVICES</b>	<b>\$6,965,736</b>	<b>\$7,100,901</b>	<b>\$7,583,984</b>	<b>\$8,162,606</b>	<b>7.6%</b>

**PENNSBURY SCHOOL DISTRICT  
2018-2019 APPROVED 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 2015-2016	ACTUAL EXPENDITURES 2016-2017	APPROVED BUDGET 2017-2018	APPROVED BUDGET 2018-2019	BUDGET % INCREASE/ DECREASE
<b>SALARIES:</b>					
Administrative - Regular Salary	\$210,402	\$347,272	\$521,618	\$531,414	1.9%
Professional - Regular Salary	1,328,276	1,337,267	1,407,343	1,491,541	6.0%
Professional - Substitutes	0	0	0	0	n/a
Professional - Other Salary	25,093	23,138	60,806	76,806	26.3%
Office Staff - Regular Salary	269,610	274,496	348,554	354,167	1.6%
Office Staff - Substitutes	0	0	0	0	n/a
Audio Visual - Overtime	7,030	6,867	12,500	12,500	0.0%
Aides - Regular Salary	0	0	0	0	n/a
Termination/Leave/HRA Pay Out	0	0	6,000	6,000	0.0%
<b>TOTAL SALARIES</b>	<b>\$1,840,411</b>	<b>\$1,989,040</b>	<b>\$2,356,821</b>	<b>\$2,472,428</b>	<b>4.9%</b>
<b>BENEFITS:</b>					
Medical, RX, and Dental Insurance	\$320,832	\$351,320	\$374,356	\$390,152	4.2%
Life Insurance	4,278	4,328	4,025	4,875	21.1%
Vision Reimbursement	1,008	1,040	2,400	3,000	25.0%
Social Security	133,578	146,822	179,568	189,790	5.7%
Retirement	479,349	597,309	773,009	829,368	7.3%
Tuition Reimbursement	0	223,951	200,000	200,000	0.0%
Unemployment Compensation	(77)	0	1,760	1,250	-29.0%
Workers Compensation	16,313	16,899	23,483	27,832	18.5%
Other Benefits	9,225	3,430	11,750	11,750	0.0%
<b>TOTAL BENEFITS</b>	<b>\$964,506</b>	<b>\$1,345,099</b>	<b>\$1,570,351</b>	<b>\$1,658,017</b>	<b>5.6%</b>
<b>PROFESSIONAL SERVICES:</b>					
Professional Services	\$71,622	\$54,737	\$71,340	\$116,540	63.4%
<b>TOTAL PROFESSIONAL SERVICES</b>	<b>\$71,622</b>	<b>\$54,737</b>	<b>\$71,340</b>	<b>\$116,540</b>	<b>63.4%</b>
<b>PROPERTY SERVICES:</b>					
Equipment Repairs & Services	\$2,052	\$890	\$1,932	\$1,932	0.0%
Maintenance Contracts	87,636	94,525	0	0	n/a
Copier Rental	15,118	15,676	15,500	13,500	-12.9%
Equipment Rental	75,216	75,216	0	0	n/a
Equipment Lease	290,250	535,515	0	0	n/a
<b>TOTAL PROPERTY SERVICES</b>	<b>\$470,272</b>	<b>\$721,822</b>	<b>\$17,432</b>	<b>\$15,432</b>	<b>-11.5%</b>
<b>OTHER SERVICES:</b>					
Internet Service	\$8,112	\$41,821	\$0	\$0	n/a
Printing and Binding	2,280	1,467	1,000	3,000	200.0%
Local Travel	19,155	19,205	29,202	29,602	1.4%
Conference/Overnight Travel	9,818	24,224	18,368	17,302	-5.8%
Student Related Travel	657	390	0	0	n/a
I U Direct Payments	0	0	0	0	n/a
<b>TOTAL OTHER SERVICES</b>	<b>\$40,022</b>	<b>\$87,107</b>	<b>\$48,570</b>	<b>\$49,904</b>	<b>2.7%</b>

**PENNSBURY SCHOOL DISTRICT  
2018-2019 APPROVED BUDGET  
EXPENDITURES**

**INSTRUCTIONAL SERVICES (Continued)**

**FUNCTION 2200**

EXPENDITURES (BY FUNCTION AND OBJECT):	ACTUAL EXPENDITURES 2015-2016	ACTUAL EXPENDITURES 2016-2017	APPROVED BUDGET 2017-2018	APPROVED BUDGET 2018-2019	BUDGET % INCREASE/ DECREASE
<b>SUPPLIES:</b>					
General Supplies	\$273,800	\$197,407	\$89,678	\$74,397	-17.0%
Warehouse Supplies	1,221	1,382	1,800	1,800	0.0%
Printing Supplies	0	0	0	0	n/a
Meals & Refreshments	8,492	5,276	6,100	6,100	0.0%
Books & Periodicals	102,145	112,540	104,851	61,452	-41.4%
<b>TOTAL SUPPLIES</b>	<b>\$385,658</b>	<b>\$316,605</b>	<b>\$202,429</b>	<b>\$143,749</b>	<b>-29.0%</b>
<b>EQUIPMENT:</b>					
New Equipment	\$318,521	\$348,734	\$13,780	\$14,280	3.6%
Replacement Equipment	3,819	0	2,000	2,000	0.0%
<b>TOTAL EQUIPMENT</b>	<b>\$322,340</b>	<b>\$348,734</b>	<b>\$15,780</b>	<b>\$16,280</b>	<b>3.2%</b>
<b>OTHER OBJECTS:</b>					
Memberships & Dues	\$2,948	\$3,180	\$5,508	\$5,468	-0.7%
<b>TOTAL OTHER OBJECTS</b>	<b>\$2,948</b>	<b>\$3,180</b>	<b>\$5,508</b>	<b>\$5,468</b>	<b>-0.7%</b>
<b>TOTAL INSTRUCTIONAL SERVICES</b>	<b>\$4,097,779</b>	<b>\$4,866,324</b>	<b>\$4,288,231</b>	<b>\$4,477,818</b>	<b>4.4%</b>

**PENNSBURY SCHOOL DISTRICT  
2018-2019 APPROVED 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 2015-2016	ACTUAL EXPENDITURES 2016-2017	APPROVED BUDGET 2017-2018	APPROVED BUDGET 2018-2019	BUDGET % INCREASE/ DECREASE
<b>SALARIES:</b>					
Administrative - Regular Salary	\$3,737,570	\$3,635,316	\$3,683,641	\$3,784,829	2.7%
Professional - Regular Salary	36,477	0	0	0	n/a
Professional - Other	16,189	2,620	9,400	9,800	4.3%
Office Staff - Regular Salary	1,295,300	1,346,923	1,425,183	1,387,841	-2.6%
Office Staff - Substitutes	293	0	0	0	n/a
Office Staff - Overtime	10,104	7,235	4,900	5,200	6.1%
Management Assistants	254,811	261,921	263,853	311,086	17.9%
Termination/Leave/HRA Pay Out	147,454	117,565	152,000	152,000	0.0%
<b>TOTAL SALARIES</b>	<b>\$5,498,198</b>	<b>\$5,371,580</b>	<b>\$5,538,977</b>	<b>\$5,650,756</b>	<b>2.0%</b>
<b>BENEFITS:</b>					
Medical, RX, and Dental Insurance	\$957,435	\$964,343	\$879,807	\$936,365	6.4%
Life Insurance	10,178	9,745	10,500	11,700	11.4%
Vision	0	0	800	1,000	25.0%
Social Security	358,911	390,060	420,725	432,044	2.7%
Retirement	1,426,853	1,613,085	1,814,249	1,887,106	4.0%
Unemployment Compensation	2,028	75	5,120	3,000	-41.4%
Workers Compensation	48,081	46,391	71,260	66,797	-6.3%
Other Benefits	205,728	159,548	158,770	158,770	0.0%
<b>TOTAL BENEFITS</b>	<b>\$3,009,214</b>	<b>\$3,183,247</b>	<b>\$3,361,231</b>	<b>\$3,496,782</b>	<b>4.0%</b>
<b>PROFESSIONAL SERVICES:</b>					
Professional Services - Educational	\$34,787	\$44,598	\$57,400	\$57,400	0.0%
Legal Services	475,228	417,422	495,000	465,000	-6.1%
Contractual Services	25,579	0	26,000	26,000	0.0%
Tax Collections	265,857	276,657	278,100	278,100	0.0%
Closing Fees - Bond Issue Refinancing	608,226	143,029	0	0	n/a
<b>TOTAL PROFESSIONAL SERVICES</b>	<b>\$1,409,677</b>	<b>\$881,706</b>	<b>\$856,500</b>	<b>\$826,500</b>	<b>-3.5%</b>
<b>PROPERTY SERVICES:</b>					
Equipment Repairs & Services	\$0	\$0	\$0	\$0	n/a
Maintenance Contracts	19,838	19,146	27,000	24,800	-8.1%
Copier Maintenance	0	0	0	0	n/a
Copier Rental	40,818	42,264	43,000	43,500	1.2%
Equipment Rental	0	0	0	0	n/a
<b>TOTAL PROPERTY SERVICES</b>	<b>\$60,656</b>	<b>\$61,410</b>	<b>\$70,000</b>	<b>\$68,300</b>	<b>-2.4%</b>



**PENNSBURY SCHOOL DISTRICT  
2018-2019 APPROVED BUDGET  
EXPENDITURES**

**ADMINISTRATION (Continued)**

**FUNCTION 2300**

EXPENDITURES (BY FUNCTION AND OBJECT):	ACTUAL EXPENDITURES 2015-2016	ACTUAL EXPENDITURES 2016-2017	APPROVED BUDGET 2017-2018	APPROVED BUDGET 2018-2019	BUDGET % INCREASE/ DECREASE
<b>OTHER SERVICES:</b>					
Bonding Insurance	\$14,674	\$14,536	\$14,882	\$16,192	8.8%
Communications	5,922	4,627	9,000	3,000	-66.7%
Printing and Binding	1,898	1,903	7,075	7,075	0.0%
Local Travel	5,690	3,371	10,657	10,657	0.0%
Conference/Overnight Travel	1,981	3,448	2,900	2,900	0.0%
<b>TOTAL OTHER SERVICES</b>	<b>\$30,165</b>	<b>\$27,885</b>	<b>\$44,514</b>	<b>\$39,824</b>	<b>-10.5%</b>
<b>SUPPLIES:</b>					
General Supplies	\$33,923	\$43,438	\$60,511	\$68,279	12.8%
Warehouse Supplies	27	0	800	800	0.0%
Printing Supplies	0	0	100	100	0.0%
Meals & Refreshments	7,769	10,234	5,400	5,400	0.0%
Books & Periodicals	7,644	1,938	5,362	5,562	3.7%
<b>TOTAL SUPPLIES</b>	<b>\$49,363</b>	<b>\$55,610</b>	<b>\$72,173</b>	<b>\$80,141</b>	<b>11.0%</b>
<b>EQUIPMENT:</b>					
New Equipment	\$6,823	\$3,294	\$3,885	\$3,885	0.0%
Replacement Equipment	0	0	2,885	2,885	0.0%
<b>TOTAL EQUIPMENT</b>	<b>\$6,823</b>	<b>\$3,294</b>	<b>\$6,770</b>	<b>\$6,770</b>	<b>0.0%</b>
<b>OTHER OBJECTS:</b>					
Memberships & Dues	\$21,276	\$22,740	\$27,380	\$26,880	-1.8%
Trustee Fees	211,823	209,506	219,000	13,000	-94.1%
Miscellaneous	5,613	220	0	0	n/a
<b>TOTAL OTHER OBJECTS</b>	<b>\$238,712</b>	<b>\$232,466</b>	<b>\$246,380</b>	<b>\$39,880</b>	<b>-83.8%</b>
<b>TOTAL ADMINISTRATION</b>	<b>\$10,302,808</b>	<b>\$9,817,198</b>	<b>\$10,196,545</b>	<b>\$10,208,953</b>	<b>0.1%</b>

**PENNSBURY SCHOOL DISTRICT  
2018-2019 APPROVED 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 2015-2016	ACTUAL EXPENDITURES 2016-2017	APPROVED BUDGET 2017-2018	APPROVED BUDGET 2018-2019	BUDGET % INCREASE/ DECREASE
<b>SALARIES:</b>					
Professional - Regular Salary	\$1,099,797	\$1,088,377	\$1,081,421	\$1,066,462	-1.4%
Professional - Substitutes	18,984	22,630	20,000	19,000	-5.0%
Professional - Other	0	1,080	0	0	n/a
Professional - Supplementals	5,268	5,268	5,268	5,268	0.0%
Professional - Testing & Evaluation	0	0	6,000	6,000	0.0%
Registered Nurses	180,969	183,205	205,485	212,547	3.4%
Health Room Aides	176,254	167,307	184,467	188,524	2.2%
<b>TOTAL SALARIES</b>	<b>\$1,481,272</b>	<b>\$1,467,867</b>	<b>\$1,502,641</b>	<b>\$1,497,801</b>	<b>-0.3%</b>
<b>BENEFITS:</b>					
Medical, RX, and Dental Insurance	\$258,225	\$263,522	\$238,678	\$249,697	4.6%
Life Insurance	3,076	2,994	2,800	3,120	11.4%
Vision	838	1,302	2,400	3,000	25.0%
Social Security	108,203	111,147	114,136	114,582	0.4%
Retirement	386,441	440,800	492,178	500,715	1.7%
Unemployment Compensation	49	0	1,280	800	-37.5%
Workers Compensation	14,407	57,794	16,336	17,812	9.0%
Other Benefits	1,905	0	3,680	3,680	0.0%
<b>TOTAL BENEFITS</b>	<b>\$773,144</b>	<b>\$877,559</b>	<b>\$871,488</b>	<b>\$893,406</b>	<b>2.5%</b>
<b>PROFESSIONAL SERVICES:</b>					
Professional Services - Educational	\$608,478	\$657,465	\$638,513	\$638,513	0.0%
<b>TOTAL PROFESSIONAL SERVICES</b>	<b>\$608,478</b>	<b>\$657,465</b>	<b>\$638,513</b>	<b>\$638,513</b>	<b>0.0%</b>
<b>PROPERTY SERVICES:</b>					
Equipment Repairs & Services	\$0	\$261	\$550	\$50	-90.9%
Maintenance Contracts	0	0	0	500	n/a
Copier Maintenance	0	0	0	0	n/a
Copier Rental	888	790	1,000	1,000	0.0%
Equipment Rental	0	0	0	0	n/a
<b>TOTAL PROPERTY SERVICES</b>	<b>\$888</b>	<b>\$1,051</b>	<b>\$1,550</b>	<b>\$1,550</b>	<b>0.0%</b>
<b>OTHER SERVICES:</b>					
Local Travel	\$529	\$288	\$788	\$788	0.0%
Conference/Overnight Travel	2,500	0	0	0	n/a
<b>TOTAL OTHER SERVICES</b>	<b>\$3,029</b>	<b>\$288</b>	<b>\$788</b>	<b>\$788</b>	<b>0.0%</b>

**PENNSBURY SCHOOL DISTRICT  
2018-2019 APPROVED BUDGET  
EXPENDITURES**

**HEALTH SERVICES (Continued)**

**FUNCTION 2400**

EXPENDITURES (BY FUNCTION AND OBJECT):	ACTUAL EXPENDITURES 2015-2016	ACTUAL EXPENDITURES 2016-2017	APPROVED BUDGET 2017-2018	APPROVED BUDGET 2018-2019	BUDGET % INCREASE/ DECREASE
<b>SUPPLIES:</b>					
General Supplies	\$29,780	\$27,995	\$32,080	\$32,080	0.0%
Warehouse Supplies	0	0	500	500	0.0%
Meals & Refreshments	0	0	0	0	n/a
Books & Periodicals	0	0	0	0	n/a
<b>TOTAL SUPPLIES</b>	<b>\$29,780</b>	<b>\$27,995</b>	<b>\$32,580</b>	<b>\$32,580</b>	<b>0.0%</b>
<b>EQUIPMENT:</b>					
New Equipment	\$8,732	\$0	\$6,406	\$6,406	0.0%
Replacement Equipment	0	0	0	0	n/a
<b>TOTAL EQUIPMENT</b>	<b>\$8,732</b>	<b>\$0</b>	<b>\$6,406</b>	<b>\$6,406</b>	<b>0.0%</b>
<b>OTHER OBJECTS:</b>					
Memberships & Dues	\$0	\$0	\$0	\$0	n/a
<b>TOTAL OTHER OBJECTS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>n/a</b>
<b>TOTAL HEALTH SERVICES</b>	<b>\$2,905,323</b>	<b>\$3,032,225</b>	<b>\$3,053,966</b>	<b>\$3,071,044</b>	<b>0.6%</b>

**PENNSBURY SCHOOL DISTRICT  
2018-2019 APPROVED 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 2015-2016	ACTUAL EXPENDITURES 2016-2017	APPROVED BUDGET 2017-2018	APPROVED BUDGET 2018-2019	BUDGET % INCREASE/ DECREASE
<b>SALARIES:</b>					
Administrative - Regular Salary	\$258,247	\$268,412	\$272,503	\$272,853	0.1%
Office Staff - Regular Salary	682,792	708,986	715,329	726,413	1.5%
Office Staff - Substitutes	2,465	0	0	0	n/a
Office Staff - Overtime	1,210	923	9,726	5,200	-46.5%
Printing - Regular Salary	82,928	87,162	92,136	94,578	2.7%
Printing - Substitutes	0	0	0	0	n/a
Printing - Overtime	5,055	5,748	6,130	5,500	-10.3%
Warehouse - Regular Salary	58,574	58,673	58,992	59,621	1.1%
Warehouse - Substitutes	0	0	0	0	n/a
Warehouse -Overtime	0	0	1,000	0	-100.0%
Termination/Leave/HRA Pay Out	7,731	6,400	7,000	7,000	0.0%
<b>TOTAL SALARIES</b>	<b>\$1,099,002</b>	<b>\$1,136,304</b>	<b>\$1,162,816</b>	<b>\$1,171,165</b>	<b>0.7%</b>
<b>BENEFITS:</b>					
Medical, RX, and Dental Insurance	\$191,585	\$203,997	\$184,701	\$187,273	1.4%
Life Insurance	10,021	2,408	2,275	2,340	2.9%
Social Security	77,950	86,078	88,324	87,604	-0.8%
Retirement	286,560	341,232	380,871	392,287	3.0%
Unemployment Compensation	8,222	(802)	1,040	600	-42.3%
Workers Compensation	8,832	8,737	13,273	13,359	0.6%
Other Benefits	26,321	12,583	16,860	16,860	0.0%
<b>TOTAL BENEFITS</b>	<b>\$609,491</b>	<b>\$654,233</b>	<b>\$687,344</b>	<b>\$700,323</b>	<b>1.9%</b>
<b>PROFESSIONAL SERVICES:</b>					
Auditors/Financial Advisors	\$24,466	\$24,000	\$26,900	\$26,900	0.0%
Contractual Services	4,949	4,288	10,278	7,858	-23.5%
<b>TOTAL PROFESSIONAL SERVICES</b>	<b>\$29,415</b>	<b>\$28,288</b>	<b>\$37,178</b>	<b>\$34,758</b>	<b>-6.5%</b>
<b>PROPERTY SERVICES:</b>					
Equipment Repairs & Services	\$1,036	\$37	\$9,000	\$6,500	-27.8%
Maintenance Contracts	11,574	11,794	13,000	51,400	295.4%
Copier Maintenance	0	0	0	0	n/a
Copier Rental	144,972	169,002	130,957	87,000	-33.6%
Equipment Rental	0	0	0	0	n/a
<b>TOTAL PROPERTY SERVICES</b>	<b>\$157,582</b>	<b>\$180,833</b>	<b>\$152,957</b>	<b>\$144,900</b>	<b>-5.3%</b>

**PENNSBURY SCHOOL DISTRICT  
2018-2019 APPROVED BUDGET  
EXPENDITURES**

**BUSINESS SERVICES (Continued)**

**FUNCTION 2500**

EXPENDITURES (BY FUNCTION AND OBJECT):	ACTUAL EXPENDITURES 2015-2016	ACTUAL EXPENDITURES 2016-2017	APPROVED BUDGET 2017-2018	APPROVED BUDGET 2018-2019	BUDGET % INCREASE/ DECREASE
<b>OTHER SERVICES:</b>					
Communications	\$76,400	\$61,223	\$82,571	\$50,812	-38.5%
Local Travel	415	517	2,300	2,300	0.0%
Conference/Overnight Travel	0	0	0	0	n/a
Cooperative Purchasing	6,568	6,832	7,100	7,100	0.0%
<b>TOTAL OTHER SERVICES</b>	<b>\$83,383</b>	<b>\$68,572</b>	<b>\$91,971</b>	<b>\$60,212</b>	<b>-34.5%</b>
<b>SUPPLIES:</b>					
General Supplies	\$87,450	\$95,856	\$119,575	\$115,551	-3.4%
Books & Periodicals	1,725	1,885	2,434	2,434	0.0%
<b>TOTAL SUPPLIES</b>	<b>\$89,175</b>	<b>\$97,741</b>	<b>\$122,009</b>	<b>\$117,985</b>	<b>-3.3%</b>
<b>EQUIPMENT:</b>					
New Equipment	\$2,500	\$0	\$1,000	\$0	-100.0%
Replacement Equipment	0	0	1,000	0	-100.0%
<b>TOTAL EQUIPMENT</b>	<b>\$2,500</b>	<b>\$0</b>	<b>\$2,000</b>	<b>\$0</b>	<b>-100.0%</b>
<b>OTHER OBJECTS:</b>					
Memberships & Dues	\$1,129	\$1,087	\$1,520	\$1,520	0.0%
<b>TOTAL OTHER OBJECTS</b>	<b>\$1,129</b>	<b>\$1,087</b>	<b>\$1,520</b>	<b>\$1,520</b>	<b>0.0%</b>
<b>TOTAL BUSINESS SERVICES</b>	<b>\$2,071,677</b>	<b>\$2,167,058</b>	<b>\$2,257,795</b>	<b>\$2,230,863</b>	<b>-1.2%</b>

**PENNSBURY SCHOOL DISTRICT  
2018-2019 APPROVED 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 2015-2016	ACTUAL EXPENDITURES 2016-2017	APPROVED BUDGET 2017-2018	APPROVED BUDGET 2018-2019	BUDGET % INCREASE/ DECREASE
<b>SALARIES:</b>					
Administrative - Regular Salary	\$115,447	\$117,756	\$118,934	\$129,132	8.6%
Office Staff - Regular Salary	167,668	173,354	175,661	170,651	-2.9%
Office Staff - Substitutes	1,265	429	0	0	n/a
Office Staff - Overtime	5	337	1,000	1,000	0.0%
Maintenance - Regular Salary	1,628,230	1,645,702	1,426,176	1,472,148	3.2%
Maintenance - Overtime	58,439	70,042	58,000	58,000	0.0%
Security Guards	197,329	214,596	223,587	224,427	0.4%
Custodial - Regular Salaries	3,698,559	3,785,060	3,979,976	4,044,220	1.6%
Custodial - Substitutes	200,067	160,396	200,000	200,000	0.0%
Custodial - Overtime	59,717	126,642	121,236	122,736	1.2%
Custodial - Shift Differential	14,426	14,633	14,500	14,500	0.0%
Student Workers	36,946	38,212	54,000	54,000	0.0%
Termination/Leave/HRA Pay Out	37,697	18,924	25,000	25,000	0.0%
<b>TOTAL SALARIES</b>	<b>\$6,215,795</b>	<b>\$6,366,083</b>	<b>\$6,398,070</b>	<b>\$6,515,814</b>	<b>1.8%</b>
<b>BENEFITS:</b>					
Medical, RX, and Dental Insurance	\$1,083,577	\$1,138,707	\$1,016,265	\$1,030,001	1.4%
Life Insurance	11,106	11,943	12,250	12,870	5.1%
Social Security	455,018	484,703	485,979	497,732	2.4%
Retirement	1,614,177	1,911,736	2,095,638	2,175,058	3.8%
Unemployment Compensation	13,695	3,437	5,600	3,300	-41.1%
Workers Compensation	70,725	64,774	81,470	73,476	-9.8%
Other Benefits	46,150	30,990	29,590	29,590	0.0%
<b>TOTAL BENEFITS</b>	<b>\$3,294,448</b>	<b>\$3,646,290</b>	<b>\$3,726,792</b>	<b>\$3,822,027</b>	<b>2.6%</b>
<b>PROFESSIONAL SERVICES:</b>					
Professional Services - Other	\$34,261	\$26,916	\$73,300	\$71,800	-2.0%
Appraisals	\$0	\$0	\$1,000	\$1,000	0.0%
School Resource Officers	0	0	0	390,000	n/a
<b>TOTAL PROFESSIONAL SERVICES</b>	<b>\$34,261</b>	<b>\$26,916</b>	<b>\$74,300</b>	<b>\$462,800</b>	<b>522.9%</b>
<b>PROPERTY SERVICES:</b>					
Disposal Services	\$287	\$70	\$2,000	\$2,000	0.0%
Snow Plowing Services	25,189	5,713	10,000	10,000	0.0%
Lawn Care Services	23,950	21,432	60,000	60,000	0.0%
Building Repairs	79,564	228,214	360,000	523,000	45.3%
Equipment Repairs & Services	26,756	22,049	26,200	26,222	0.1%
Vehicle Repairs	32,307	38,149	33,000	33,000	0.0%
Maintenance Contracts	357,954	288,144	370,000	406,900	10.0%
Vandalism	531	563	3,000	3,000	0.0%
Equipment Rental	17,516	33,235	20,000	20,000	0.0%
Vehicle Rentals & Leases	0	0	0	0	n/a
Extermination Services	6,313	8,935	10,000	10,000	0.0%
<b>TOTAL PROPERTY SERVICES</b>	<b>\$570,367</b>	<b>\$646,504</b>	<b>\$894,200</b>	<b>\$1,094,122</b>	<b>22.4%</b>

**PENNSBURY SCHOOL DISTRICT  
2018-2019 APPROVED BUDGET  
EXPENDITURES**

**PLANT OPERATIONS (Continued)**

**FUNCTION 2600**

EXPENDITURES (BY FUNCTION AND OBJECT):	ACTUAL EXPENDITURES 2015-2016	ACTUAL EXPENDITURES 2016-2017	APPROVED BUDGET 2017-2018	APPROVED BUDGET 2018-2019	BUDGET % INCREASE/ DECREASE
<b>OTHER SERVICES:</b>					
Automobile Insurance	106,203	52,747	58,900	50,000	-15.1%
General Liability & Flood Insurance	647,592	731,348	699,600	687,879	-1.7%
Internet/Cable	177	263	0	0	n/a
Local Travel	255	156	1,222	1,200	-1.8%
Conference/Overnight Travel	0	327	0	0	n/a
Other Services	15,780	14,459	19,100	19,100	0.0%
<b>TOTAL OTHER SERVICES</b>	<b>\$770,007</b>	<b>\$799,300</b>	<b>\$778,822</b>	<b>\$758,179</b>	<b>-2.7%</b>
<b>SUPPLIES:</b>					
General Supplies	\$624,724	\$710,040	\$710,573	\$710,573	0.0%
Warehouse Supplies	181	89	800	800	0.0%
Telephone	151,499	123,881	170,777	170,777	0.0%
Water & Sewer	315,191	319,435	300,000	300,000	0.0%
Natural Gas	429,425	445,501	510,000	510,000	0.0%
Electricity	1,377,825	1,248,505	1,233,600	1,183,600	-4.1%
Bottled Gas	3,897	4,949	9,500	9,500	0.0%
Fuel Oil	43,276	25,234	40,400	40,400	0.0%
Gasoline	137,383	86,533	138,000	138,000	0.0%
Diesel Fuel	789	0	0	0	n/a
Books & Periodicals	0	0	150	150	0.0%
<b>TOTAL SUPPLIES</b>	<b>\$3,084,190</b>	<b>\$2,964,167</b>	<b>\$3,113,800</b>	<b>\$3,063,800</b>	<b>-1.6%</b>
<b>EQUIPMENT:</b>					
New Equipment	\$3,563	\$17,417	\$0	\$0	n/a
Replacement Equipment	28,189	52,140	10,000	10,000	0.0%
<b>TOTAL EQUIPMENT</b>	<b>\$31,752</b>	<b>\$69,557</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>0.0%</b>
<b>OTHER OBJECTS:</b>					
Memberships & Dues	\$395	\$829	\$1,000	\$1,000	0.0%
<b>TOTAL OTHER OBJECTS</b>	<b>\$395</b>	<b>\$829</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>0.0%</b>
<b>TOTAL PLANT OPERATIONS</b>	<b>\$14,001,215</b>	<b>\$14,519,646</b>	<b>\$14,996,984</b>	<b>\$15,727,742</b>	<b>4.9%</b>

**PENNSBURY SCHOOL DISTRICT  
2018-2019 APPROVED 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 2015-2016	ACTUAL EXPENDITURES 2016-2017	APPROVED BUDGET 2017-2018	APPROVED BUDGET 2018-2019	BUDGET % INCREASE/ DECREASE
<b>SALARIES:</b>					
Administrative - Regular Salary	\$89,814	\$91,610	\$92,526	\$94,377	2.0%
Office Staff - Regular Salary	186,075	160,795	154,306	197,426	27.9%
Office Staff - Substitutes	0	663	0	0	n/a
Office Staff - Overtime	1,530	14,287	13,000	13,000	0.0%
Maintenance - Regular Salary	333,204	342,459	365,997	362,833	-0.9%
Maintenance - Overtime	17,863	16,917	28,000	28,000	0.0%
Bus Drivers - Regular	2,322,674	2,388,792	2,505,820	2,595,130	3.6%
Bus Drivers - Substitutes	212,748	183,161	176,000	176,000	0.0%
Bus Drivers - Overtime	170,051	149,568	204,000	205,000	0.5%
Aides - Regular Salary	99,257	115,356	124,072	124,530	0.4%
Termination/Leave/HRA Pay Out	3,000	7,004	3,000	3,000	0.0%
<b>TOTAL SALARIES</b>	<b>\$3,436,216</b>	<b>\$3,470,612</b>	<b>\$3,666,721</b>	<b>\$3,799,296</b>	<b>3.6%</b>
<b>BENEFITS:</b>					
Medical, RX, and Dental Insurance	\$598,974	\$623,067	\$582,419	\$608,637	4.5%
Life Insurance	5,326	5,994	6,825	7,605	11.4%
Social Security	255,707	265,128	278,514	291,020	4.5%
Retirement	890,336	1,042,225	1,201,006	1,271,736	5.9%
Unemployment Compensation	3,335	9,736	3,120	1,950	-37.5%
Workers Compensation	30,322	39,924	39,819	43,418	9.0%
Other Benefits	6,432	9,537	8,970	8,970	0.0%
<b>TOTAL BENEFITS</b>	<b>\$1,790,432</b>	<b>\$1,995,611</b>	<b>\$2,120,673</b>	<b>\$2,233,336</b>	<b>5.3%</b>
<b>PROFESSIONAL SERVICES:</b>					
Professional Services - I.U.	\$94,708	\$98,488	\$60,000	\$60,000	0.0%
Professional Services - Other	4,098	4,707	13,000	13,000	0.0%
<b>TOTAL PROFESSIONAL SERVICES</b>	<b>\$98,806</b>	<b>\$103,195</b>	<b>\$73,000</b>	<b>\$73,000</b>	<b>0.0%</b>
<b>PROPERTY SERVICES:</b>					
Cleaning Services	\$1,637	\$1,972	\$2,000	\$2,000	0.0%
Building & Equipment Repairs & Services	9,385	5,550	9,490	9,490	0.0%
Vehicle Repairs	84,895	95,531	79,451	105,000	32.2%
Maintenance Contracts	1,479	1,664	1,700	1,700	0.0%
Equipment Rental/Leases	2,090	83,661	83,892	83,892	0.0%
<b>TOTAL PROPERTY SERVICES</b>	<b>\$99,486</b>	<b>\$188,378</b>	<b>\$176,533</b>	<b>\$202,082</b>	<b>14.5%</b>



**PENNSBURY SCHOOL DISTRICT  
2018-2019 APPROVED BUDGET  
EXPENDITURES**

**TRANSPORTATION (Continued)**

**FUNCTION 2700**

EXPENDITURES (BY FUNCTION AND OBJECT):	ACTUAL EXPENDITURES 2015-2016	ACTUAL EXPENDITURES 2016-2017	APPROVED BUDGET 2017-2018	APPROVED BUDGET 2018-2019	BUDGET % INCREASE/ DECREASE
<b>OTHER SERVICES:</b>					
Transportation - I. U.	\$1,549,640	\$1,474,130	\$1,525,000	\$1,425,000	-6.6%
Transportation - Private Contracts	31,312	33,899	94,765	94,765	0.0%
Automobile Insurance	270,878	115,686	124,100	115,556	-6.9%
Travel	9,301	10,105	7,475	7,000	-6.4%
<b>TOTAL OTHER SERVICES</b>	<b>\$1,861,131</b>	<b>\$1,633,820</b>	<b>\$1,751,340</b>	<b>\$1,642,321</b>	<b>-6.2%</b>
<b>SUPPLIES:</b>					
General Supplies	\$326,463	\$314,200	\$323,880	\$290,531	-10.3%
Warehouse Supplies	19	0	2,200	0	-100.0%
Fuel Oil	7,655	7,329	0	10,000	n/a
Diesel Fuel	621,860	439,348	594,702	594,702	0.0%
Books & Periodicals	0	0	200	200	0.0%
<b>TOTAL SUPPLIES</b>	<b>\$955,997</b>	<b>\$760,877</b>	<b>\$920,982</b>	<b>\$895,433</b>	<b>-2.8%</b>
<b>EQUIPMENT:</b>					
New Equipment	\$0	\$1,649	\$0	\$0	n/a
Replacement Equipment	0	91,810	465,030	750,030	61.3%
<b>TOTAL EQUIPMENT</b>	<b>\$0</b>	<b>\$93,459</b>	<b>\$465,030</b>	<b>\$750,030</b>	<b>61.3%</b>
<b>OTHER OBJECTS:</b>					
Memberships & Dues	\$189	\$230	\$236	\$236	0.0%
<b>TOTAL OTHER OBJECTS</b>	<b>\$189</b>	<b>\$230</b>	<b>\$236</b>	<b>\$236</b>	<b>0.0%</b>
<b>TOTAL TRANSPORTATION</b>	<b>\$8,242,257</b>	<b>\$8,246,182</b>	<b>\$9,174,515</b>	<b>\$9,595,734</b>	<b>4.6%</b>

**PENNSBURY SCHOOL DISTRICT  
2018-2019 APPROVED 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 2015-2016	ACTUAL EXPENDITURES 2016-2017	APPROVED BUDGET 2017-2018	APPROVED BUDGET 2018-2019	BUDGET % INCREASE/ DECREASE
<b>SALARIES:</b>					
Administrative - Regular Salary	\$292,911	\$328,624	\$275,607	\$274,673	-0.3%
Title I Salaries	26,116	48,129	32,267	26,086	-19.2%
Office Staff - Regular Salary	997,850	1,054,194	1,132,049	1,168,735	3.2%
Office Staff - Substitutes	126	0	0	0	n/a
Office Staff - Overtime	2,551	1,793	8,125	8,125	0.0%
Student Workers	0	720	22,015	22,015	0.0%
Termination/Leave/HRA Pay Out	13,797	16,568	9,000	9,000	0.0%
<b>TOTAL SALARIES</b>	<b>\$1,333,351</b>	<b>\$1,450,028</b>	<b>\$1,479,063</b>	<b>\$1,508,634</b>	<b>2.0%</b>
<b>BENEFITS:</b>					
Medical, RX, and Dental Insurance	\$240,301	\$261,079	\$240,422	\$249,091	3.6%
Life Insurance	2,854	2,968	2,800	2,925	4.5%
Social Security	94,285	109,373	112,382	115,437	2.7%
Retirement	331,074	435,444	474,573	504,454	6.3%
Unemployment Compensation	(11,232)	0	1,200	750	-37.5%
Workers Compensation	11,904	11,776	16,336	16,699	2.2%
Other Benefits	18,074	17,067	10,140	10,140	0.0%
<b>TOTAL BENEFITS</b>	<b>\$687,260</b>	<b>\$837,707</b>	<b>\$857,853</b>	<b>\$899,496</b>	<b>4.9%</b>
<b>PROFESSIONAL SERVICES:</b>					
Professional Services - Other	\$340,839	\$373,313	\$350,163	\$439,258	25.4%
<b>TOTAL PROFESSIONAL SERVICES</b>	<b>\$340,839</b>	<b>\$373,313</b>	<b>\$350,163</b>	<b>\$439,258</b>	<b>25.4%</b>
<b>PROPERTY SERVICES:</b>					
Equipment Repairs & Services	\$0	\$0	\$0	\$30,063	n/a
Maintenance Contracts	30,435	25,587	75,216	75,217	0.0%
Copier Maintenance	111	0	0	0	n/a
Copier Rental	9,445	10,620	12,500	13,422	7.4%
Equipment Rental/Lease	0	0	0	261,236	n/a
<b>TOTAL PROPERTY SERVICES</b>	<b>\$39,991</b>	<b>\$36,207</b>	<b>\$87,716</b>	<b>\$379,938</b>	<b>333.1%</b>
<b>OTHER SERVICES:</b>					
Internet Service	\$0	\$0	\$68,000	\$66,447	-2.3%
Local Travel	1,470	1,200	8,404	9,032	7.5%
Conference/Overnight Travel	1,374	0	1,900	3,673	93.3%
<b>TOTAL OTHER SERVICES</b>	<b>\$2,844</b>	<b>\$1,200</b>	<b>\$78,304</b>	<b>\$79,152</b>	<b>1.1%</b>

**PENNSBURY SCHOOL DISTRICT  
2018-2019 APPROVED BUDGET  
EXPENDITURES**

**CENTRAL SERVICES (Continued)**

**FUNCTION 2800**

EXPENDITURES (BY FUNCTION AND OBJECT):	ACTUAL EXPENDITURES 2015-2016	ACTUAL EXPENDITURES 2016-2017	APPROVED BUDGET 2017-2018	APPROVED BUDGET 2018-2019	BUDGET % INCREASE/ DECREASE
<b>SUPPLIES:</b>					
General Supplies	\$35,458	\$6,227	\$155,689	\$247,127	58.7%
Warehouse Supplies	376	547	5,575	985	-82.3%
Meals & Refreshments	0	0	2,500	535	-78.6%
Books & Periodicals	500	278	2,086	2,086	0.0%
<b>TOTAL SUPPLIES</b>	<b>\$36,334</b>	<b>\$7,052</b>	<b>\$165,850</b>	<b>\$250,733</b>	<b>51.2%</b>
<b>EQUIPMENT:</b>					
New Equipment	\$ 2,834	\$0	\$48,531	\$63,938	31.7%
Replacement Equipment	31,079	37,438	273,559	232,120	-15.1%
<b>TOTAL EQUIPMENT</b>	<b>\$33,913</b>	<b>\$37,438</b>	<b>\$322,090</b>	<b>\$296,058</b>	<b>-8.1%</b>
<b>OTHER OBJECTS:</b>					
Memberships & Dues	\$ 100	\$100	\$150	\$150	0.0%
<b>TOTAL OTHER OBJECTS</b>	<b>\$100</b>	<b>\$100</b>	<b>\$150</b>	<b>\$150</b>	<b>0.0%</b>
<b>TOTAL CENTRAL SERVICES</b>	<b>\$ 2,474,632</b>	<b>\$ 2,743,045</b>	<b>\$ 3,341,189</b>	<b>\$ 3,853,419</b>	<b>15.3%</b>

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**PENNSBURY SCHOOL DISTRICT  
2018-2019 APPROVED 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 2015-2016	ACTUAL EXPENDITURES 2016-2017	APPROVED BUDGET 2017-2018	APPROVED BUDGET 2018-2019	BUDGET % INCREASE/ DECREASE
<b>OTHER SERVICES</b>					
I.U. Payments Withheld	\$55,978	\$70,165	\$70,164	\$71,000	1.2%
I.U. Instructional Materials	50,281	50,850	50,495	50,000	-1.0%
<b>TOTAL OTHER SERVICES</b>	<b>\$106,259</b>	<b>\$121,015</b>	<b>\$120,659</b>	<b>\$121,000</b>	<b>0.3%</b>
<b>TOTAL OTHER SUPPORT SERVICES</b>	<b>\$106,259</b>	<b>\$121,015</b>	<b>\$120,659</b>	<b>\$121,000</b>	<b>0.3%</b>

**PENNSBURY SCHOOL DISTRICT  
2018-2019 APPROVED 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 2015-2016	ACTUAL EXPENDITURES 2016-2017	APPROVED BUDGET 2017-2018	APPROVED BUDGET 2018-2019	BUDGET % INCREASE/ DECREASE
<b>SALARIES:</b>					
Game Attendants/Officials	\$35,737	\$34,729	\$31,346	\$31,346	0.0%
Professional - Supplementals	457,699	447,944	468,965	451,369	-3.8%
Office Staff - Regular Salary	81,268	88,812	92,063	92,912	0.9%
Bus Drivers - Overtime	52,332	51,957	53,463	53,463	0.0%
Custodial - Overtime	9,951	11,978	13,000	13,000	0.0%
<b>TOTAL SALARIES</b>	<b>\$636,987</b>	<b>\$635,420</b>	<b>\$658,837</b>	<b>\$642,090</b>	<b>-2.5%</b>
<b>BENEFITS:</b>					
Medical, RX, and Dental Insurance	\$0	\$14,363	\$10,194	\$11,212	10.0%
Life Insurance	199	207	350	390	11.4%
Social Security	48,085	20,381	50,043	49,069	-1.9%
Retirement	156,603	190,816	215,797	214,651	-0.5%
Unemployment Compensation	475	\$301	\$160	\$100	-37.5%
Workers Compensation	185	0	2,042	2,227	9.1%
Other Benefits	0	0	0	0	n/a
<b>TOTAL BENEFITS</b>	<b>\$205,547</b>	<b>\$226,068</b>	<b>\$278,586</b>	<b>\$277,649</b>	<b>-0.3%</b>
<b>PROFESSIONAL SERVICES:</b>					
Officials	\$50,964	\$48,442	\$52,422	\$52,422	0.0%
Other Professional Services	0	0	0	0	n/a
Coaching Clinics	0	0	0	0	n/a
Security/ambulance	20,767	14,260	16,575	16,575	0.0%
Game Guarantee	0	0	0	0	n/a
<b>TOTAL PROFESSIONAL SERVICES</b>	<b>\$71,731</b>	<b>\$62,702</b>	<b>\$68,997</b>	<b>\$68,997</b>	<b>0.0%</b>
<b>PROPERTY SERVICES:</b>					
Laundry/Dry Cleaning	\$4,862	\$4,521	\$0	\$0	n/a
Equipment Repairs & Services	\$21,329	\$24,148	\$40,114	\$40,114	0.0%
Maintenance Contracts	0	0	0	0	n/a
Copier Rental	0	0	0	0	n/a
Equipment Rental	2,949	6,001	1,500	1,500	0.0%
<b>TOTAL PROPERTY SERVICES</b>	<b>\$29,140</b>	<b>\$34,670</b>	<b>\$41,614</b>	<b>\$41,614</b>	<b>0.0%</b>

**PENNSBURY SCHOOL DISTRICT  
2018-2019 APPROVED BUDGET  
EXPENDITURES**

**STUDENT ACTIVITIES (Continued)**

**FUNCTION 3200**

EXPENDITURES (BY FUNCTION AND OBJECT):	ACTUAL EXPENDITURES 2015-2016	ACTUAL EXPENDITURES 2016-2017	APPROVED BUDGET 2017-2018	APPROVED BUDGET 2018-2019	BUDGET % INCREASE/ DECREASE
<b>OTHER SERVICES:</b>					
Contracted Carriers	\$0	\$3,776	\$5,000	\$5,000	0.0%
General Insurance	9,071	9,071	9,071	9,791	7.9%
Local Travel	1,632	558	2,500	2,500	0.0%
Conference/Overnight Travel	0	0	0	0	n/a
Student Related Travel	10,024	11,408	10,000	10,000	0.0%
<b>TOTAL OTHER SERVICES</b>	<b>\$20,727</b>	<b>\$24,813</b>	<b>\$26,571</b>	<b>\$27,291</b>	<b>2.7%</b>
<b>SUPPLIES:</b>					
General Supplies	\$140,067	\$141,866	\$153,200	\$153,200	0.0%
Warehouse Supplies	0	0	0	0	n/a
Meals/Refreshments	0	0	0	0	n/a
Books & Periodicals	50	5,095	0	0	n/a
<b>TOTAL SUPPLIES</b>	<b>\$140,117</b>	<b>\$146,961</b>	<b>\$153,200</b>	<b>\$153,200</b>	<b>0.0%</b>
<b>EQUIPMENT:</b>					
New Equipment	\$8,924	\$8,961	\$9,658	\$9,658	0.0%
Replacement Equipment	12,886	12,484	0	0	n/a
<b>TOTAL EQUIPMENT</b>	<b>\$21,810</b>	<b>\$21,445</b>	<b>\$9,658</b>	<b>\$9,658</b>	<b>0.0%</b>
<b>OTHER OBJECTS:</b>					
Memberships & Dues	\$33,020	\$32,406	\$35,000	\$35,000	0.0%
<b>TOTAL OTHER OBJECTS</b>	<b>\$33,020</b>	<b>\$32,406</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>0.0%</b>
<b>TOTAL STUDENT ACTIVITIES</b>	<b>\$1,159,079</b>	<b>\$1,184,485</b>	<b>\$1,272,463</b>	<b>\$1,255,499</b>	<b>-1.3%</b>

**PENNSBURY SCHOOL DISTRICT  
2018-2019 APPROVED 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 2015-2016	ACTUAL EXPENDITURES 2016-2017	APPROVED BUDGET 2017-2018	APPROVED BUDGET 2018-2019	BUDGET % INCREASE/ DECREASE
<b>SALARIES:</b>					
Professional Salary - Other	\$0	\$0	\$0	\$0	n/a
<b>TOTAL SALARIES</b>	<b>\$0</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	\$0	n/a
Life Insurance	0	0	0	0	n/a
Social Security	0	0	0	0	n/a
Retirement	0	0	0	0	n/a
Unemployment Compensation	0	0	0	0	n/a
Workers Compensation	0	0	0	0	n/a
Other Benefits	0	0	0	0	n/a
<b>TOTAL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>n/a</b>
<b>PROFESSIONAL SERVICES:</b>					
Professional Services - Educational	\$1,350	\$703	\$0	\$0	n/a
Crossing Guards	156,173	181,893	168,000	186,000	10.7%
<b>TOTAL PROFESSIONAL SERVICES</b>	<b>\$157,523</b>	<b>\$182,596</b>	<b>\$168,000</b>	<b>\$186,000</b>	<b>10.7%</b>
<b>PROPERTY SERVICES:</b>					
Maintenance Contracts	\$0	\$0	\$0	\$0	n/a
<b>TOTAL PROPERTY SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>n/a</b>
<b>OTHER SERVICES:</b>					
Local Travel	\$0	\$0	\$0	\$0	n/a
<b>TOTAL OTHER SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>n/a</b>
<b>SUPPLIES:</b>					
General Supplies	\$1,466	\$1,703	\$6,348	\$6,348	0.0%
Meals/Refreshments	1,160	2,021	0	0	n/a
Books & Periodicals	2,346	7,652	0	0	n/a
<b>TOTAL SUPPLIES</b>	<b>\$4,972</b>	<b>\$11,376</b>	<b>\$6,348</b>	<b>\$6,348</b>	<b>0.0%</b>



**PENNSBURY SCHOOL DISTRICT  
2018-2019 APPROVED BUDGET  
EXPENDITURES**

**COMMUNITY SERVICES (Continued)**

**FUNCTION 3300**

EXPENDITURES (BY FUNCTION AND OBJECT):	ACTUAL EXPENDITURES 2015-2016	ACTUAL EXPENDITURES 2016-2017	APPROVED BUDGET 2017-2018	APPROVED BUDGET 2018-2019	BUDGET % INCREASE/ DECREASE
<b>EQUIPMENT:</b>					
New Equipment	\$0	\$0	\$0	\$0	n/a
Replacement Equipment	0	0	0	0	n/a
<b>TOTAL EQUIPMENT</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>n/a</b>
<b>OTHER OBJECTS:</b>					
Memberships & Dues	\$0	\$0	\$0	\$0	n/a
<b>TOTAL OTHER OBJECTS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>n/a</b>
<b>TOTAL COMMUNITY SERVICES</b>	<b>\$162,495</b>	<b>\$193,972</b>	<b>\$174,348</b>	<b>\$192,348</b>	<b>10.3%</b>

**PENNSBURY SCHOOL DISTRICT  
2018-2019 APPROVED 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 2015-2016	ACTUAL EXPENDITURES 2016-2017	APPROVED BUDGET 2017-2018	APPROVED BUDGET 2018-2019	BUDGET % INCREASE/ DECREASE
<b>PROPERTY SERVICES:</b>					
Building Repairs	\$0	\$0	\$0	\$0	n/a
<b>TOTAL PROPERTY SERVICES</b>	<b>\$0</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>\$0</b>	<b>n/a</b>

**PENNSBURY SCHOOL DISTRICT  
2018-2019 APPROVED 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 2015-2016	ACTUAL EXPENDITURES 2016-2017	APPROVED BUDGET 2017-2018	APPROVED BUDGET 2018-2019	BUDGET % INCREASE/ DECREASE
<b>OTHER OBJECTS</b>					
Interest	\$5,010,983	\$4,964,480	\$7,222,524	\$8,202,397	13.6%
Refund of Prior Year Receipts	169,118	400,171	60,000	60,000	0.0%
<b>TOTAL OTHER OBJECTS</b>	<b>\$5,180,101</b>	<b>\$5,364,651</b>	<b>\$7,282,524</b>	<b>\$8,262,397</b>	<b>13.5%</b>
<b>OTHER USES OF FUNDS</b>					
Principal Payments	\$6,757,235	\$10,040,448	\$8,943,716	\$9,071,722	1.4%
<b>TOTAL OTHER USES OF FUNDS</b>	<b>\$6,757,235</b>	<b>\$10,040,448</b>	<b>\$8,943,716</b>	<b>\$9,071,722</b>	<b>1.4%</b>
<b>TOTAL DEBT SERVICES</b>	<b>\$11,937,336</b>	<b>\$15,405,099</b>	<b>\$16,226,240</b>	<b>\$17,334,119</b>	<b>6.8%</b>

**PENNSBURY SCHOOL DISTRICT  
2018-2019 APPROVED BUDGET  
EXPENDITURES**

**FUND TRANSFERS**

**FUNCTION 5200**

*Includes money moved from one fund to another.*

EXPENDITURES (BY FUNCTION AND OBJECT):	ACTUAL EXPENDITURES 2015-2016	ACTUAL EXPENDITURES 2016-2017	APPROVED BUDGET 2017-2018	APPROVED BUDGET 2018-2019	BUDGET % INCREASE/ DECREASE
<b>OTHER USES OF FUNDS</b>					
Fund Transfer	\$0	\$0	\$0	\$0	n/a
<b>TOTAL OTHER OBJECTS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>n/a</b>
<b>TOTAL FUND TRANSFERS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>n/a</b>
<b>TOTAL EXPENDITURES</b>	<b>\$185,296,888</b>	<b>\$194,839,483</b>	<b>\$201,855,724</b>	<b>\$207,575,407</b>	<b>2.8%</b>

## ADDITIONAL INFORMATION

**PENNSBURY SCHOOL DISTRICT  
2018-2019 FINAL BUDGET**

**Enrollment Five-Year Comparison  
2014-2015 Through 2018-2019**

School	Actual for 2014-2015	Actual for 2015-2016	Actual for 2016-2017	Actual for 2017-2018	Budget for 2018-2019
Afton Elementary School	529	554	583	600	591
Edgewood Elementary School	543	527	543	564	575
Eleanor Roosevelt Elementary School	554	531	551	536	558
Fallsington Elementary School	253	272	278	286	258
Makefield Elementary School	459	439	399	407	397
Manor Elementary School	437	475	455	433	439
Oxford Valley Elementary School	414	424	440	418	416
Penn Valley Elementary School	349	374	388	396	410
Quarry Hill Elementary School	471	470	487	473	481
Village Park Elementary School	0	0	0	0	0
Walt Disney Elementary School	377	405	413	379	370
Pennwood Middle School	851	853	776	762	773
William Penn Middle School	998	1,021	952	933	947
Charles Boehm Middle School	745	724	734	707	698
Pennsbury High School	3,197	3,202	3,124	3,085	3,066
Bucks County Technical High School	<u>274</u>	<u>308</u>	<u>310</u>	<u>332</u>	<u>333</u>
<b>TOTAL ENROLLMENT</b>	<b><u><u>10,451</u></u></b>	<b><u><u>10,579</u></u></b>	<b><u><u>10,433</u></u></b>	<b><u><u>10,311</u></u></b>	<b><u><u>10,312</u></u></b>

**PENNSBURY SCHOOL DISTRICT  
2018-2019 FINAL BUDGET  
PERSONNEL COMPARISON**

CATEGORY	Actual 2016-2017		Actual 2017-2018		Budget 2018-2019	
	FTE	Part Time	FTE	Part Time	FTE	Part Time
<b>Administrative Positions</b>	<b>44.00</b>		<b>45.00</b>		<b>46.00</b>	
<b>First Level Supervisors</b>	<b>12.00</b>		<b>11.00</b>		<b>11.00</b>	
<b>Regular Ed Positions</b>	<b>604.61</b>		<b>608.31</b>		<b>602.27</b>	
<b>Special Ed Positions</b>	<b>142.20</b>		<b>144.50</b>		<b>147.50</b>	
<b>Specialist Positions:</b>						
Librarians	15.00		15.00		15.00	
Reading Specialists	16.00		16.00		16.00	
Speech	8.00		9.00		10.50	
Nurses	13.00		13.00		13.00	
Psychologists	14.00		15.00		16.00	
Guidance Counselors	29.00		29.00		30.00	
Behavior Analyst	1.00		1.00		2.00	
Social Worker	5.00		5.00		7.00	
<b>Total Specialist Positions</b>	<b>101.00</b>		<b>103.00</b>		<b>109.50</b>	
<b>Total Certified Staff Positions</b>	<b>847.81</b>	<b>0.00</b>	<b>855.81</b>	<b>0.00</b>	<b>859.27</b>	<b>0.00</b>
<b>Support Staff Positions:</b>						
Support Staff Specialists/Clerical/						
Secretarial	89.00	7.00	88.00	7.00	88.00	7.00
Bus Drivers/Bus Garage	103.00	12.00	102.00	12.00	102.00	12.00
Custodial	76.00	41.00	76.00	41.00	74.00	41.00
Maintenance	25.00		24.00		26.00	
Print Shop/Warehouse	3.00		3.00		2.00	
Management Assistants	6.00		6.00		7.00	
ETA's	12.00		9.00		0.00	
Tech Support Tech	6.00		7.00		7.00	
Security	3.00	5.00	3.00	5.00	3.00	5.00
Nurses	6.00	2.00	6.00	2.00	6.00	2.00
Aides:						
Regular Ed Aides	9.00	80.00	9.00	80.00	9.00	80.00
Special Ed Aides	174.00	13.00	174.00	13.00	176.00	13.00
<b>Total Support Staff Positions</b>	<b>512.00</b>	<b>160.00</b>	<b>507.00</b>	<b>160.00</b>	<b>500.00</b>	<b>160.00</b>
<b>TOTAL FTE AND P/T</b>	<b>1,415.81</b>	<b>160.00</b>	<b>1,418.81</b>	<b>160.00</b>	<b>1,416.27</b>	<b>160.00</b>
<b>TOTAL PERSONNEL</b>	<b>1,575.81</b>		<b>1,578.81</b>		<b>1,576.27</b>	

**PENNSBURY SCHOOL DISTRICT  
2018-2019 FINAL BUDGET**

**FACILITIES**

The Pennsbury School District consists of sixteen buildings for elementary and secondary education. There are eleven elementary schools (K-5), three middle schools (6-8) and one high school campus (9-12). Additional details regarding each facility are provided in the chart below.

Schools	Year Built	Renovations/ Additions	Number of Classrooms	Modular Classrooms	Square Footage	Acreage
<b><u>Elementary Schools</u></b>						
Afton	1997	---	35		86,500	37
Edgewood ****	1966	1969	27	6	77,988	24
Eleanor Roosevelt	1963	2012	37		83,254	20
Fallsington*	1916	1952/1996	13	4	87,393	15
Makefield	1934	1965/1996/2011	24		71,844	10
Manor	1954	1958/2004	29		66,293	18
Oxford Valley	1953	2008	23		65,882	20
Penn Valley	1954	1958/2004	26		65,088	18
Quarry Hill	1958	1960/1964/2004	37		70,751	33
Village Park	1957	1969	25		75,200	31
Walt Disney	1955	1964/1969/2006	25		62,335	17
<b><u>Middle Schools</u></b>						
Charles Boehm	1957	---	43		129,450	20
Pennwood	1951	1952/1972	54		214,101	30
William Penn	1992	1998	60		155,280	9
<b><u>High Schools</u></b>						
PHS East**	1965	1969	68	6	211,384	17
PHS West	1954	1960/ 1972/2005	117		336,549	27
<b><u>Other</u></b>						
Maintenance Bldg.	1965				17,830	***
Warehouse	1968				8,330	1/2
<b>Totals</b>			<b>643</b>	<b>16</b>	<b>1,885,452</b>	<b>346.5</b>

\* Includes Central Administration (62,064)  
 \*\* Includes Medill Bair Sports Complex (21,000)  
 \*\*\* Included in Fallsington (also, modular – 3,456)  
 \*\*\*\* Included in Edgewood (modular – 5,184)



**PENNSBURY SCHOOL DISTRICT  
2018-2019 FINAL BUDGET  
TEN LARGEST TAXPAYERS  
2018 ROLLS  
(UNAUDITED)**

Taxpayer	# of Parcels	Description	Assessment	% of Total
W M I Prop Inc, Wheelabrator, Warner Co. & Waste Management Disposal Svc.	30	Industrial	\$ 9,841,730	1.080%
Lower Makefield Investor LLC	8	Commercial	6,859,900	0.753%
Oxford Vly Rd Assoc	8	Commercial	6,314,040	0.693%
Healey, Robert T & William J	7	Apartments	4,935,880	0.542%
Pennwood Managemt LLC	6	Mobile Home Park	4,579,320	0.503%
Village of Pennbrook 2 LLC	2	Apartments	4,323,960	0.475%
Bucks County Industrial/Economic Development Authority	14	Industrial	4,247,940	0.466%
Levittown LP	4	Commercial	3,415,760	0.375%
RP Polo Run LLC	1	Apartments	3,125,160	0.343%
Farisan Co LLC	1	Industrial	3,108,000	0.341%
<b>TOTAL TEN LARGEST TAXPAYERS</b>	<b>81</b>		<b>\$ 50,751,690</b>	<b>5.570%</b>
<b>TOTAL 2018 TAX DUPLICATE</b>			<b>\$ 911,243,100</b>	

Source: County Board of Assessment -- May 2018 Tax Roll

**PENNSBURY SCHOOL DISTRICT  
2018-2019 PROPOSED BUDGET  
PROPERTY TAX RATES & TAX LEVIES - ALL OVERLAPPING GOVERNMENTS**

<u>YEAR</u>	<u>PENNSBURY SCHOOL DISTRICT</u>	<u>COUNTY OF BUCKS</u>	<u>FALLS TOWNSHIP</u>	<u>LOWER MAKEFIELD TOWNSHIP</u>	<u>TULLYTOWN BOROUGH</u>	<u>YARDLEY BOROUGH</u>
2005	128.60	20.49	7.72	11.07	11.50	15.60
2006	134.70	21.94211	7.72	12.87	11.50	16.73
2007	139.40	21.94211	7.72	12.87	11.50	16.73
2008	145.00	21.94211	7.22	14.87	11.50	16.73
2009	148.80	21.94211	7.22	15.12	11.50	16.73
2010	150.30	21.94211	7.22	15.12	11.50	16.73
2011	150.30	21.94211	7.22	15.12	11.50	16.73
2012	150.30	23.20000	7.22	15.12	11.50	16.73
2013	150.30	23.20000	7.22	15.12	11.50	16.73
2014	153.45	23.20000	7.22	15.12	11.50	16.73
2015	157.89	23.20000	7.22	15.12	11.50	16.73
2016	161.36	23.20000	7.22	15.16	11.50	16.73
2017	165.06	23.20000	7.22	17.51	11.50	24.73
2018	167.54	24.45000	7.22	19.01	11.50	24.73