

Text Box: CONRAD WEISER AREA SCHOOL DISTRICT 2008-2009
Budget Summary by Object Code

OBJECT		2007-2008	2008-2009	%	+/-
CODE	DESCRIPTION	Budget	Budget	INCR/DCR	INCR/DCR
100	SALARIES	\$17,806,960	\$18,820,425	5.69%	\$1,013,465
200	EMPLOYEE BENEFITS				
211	Health Insurance	\$3,145,410	\$3,694,485	17.46%	\$549,075
212	Dental Insurance	\$221,810	\$232,575	4.85%	\$10,765
213	Term Life	\$8,950	\$10,265	14.69%	\$1,315
214	Long-Term Disability	\$34,550	\$36,520	5.70%	\$1,970
216	Prescription Drug	\$1,013,090	\$1,155,405	14.05%	\$142,315
220	Social Security	\$1,367,660	\$1,446,565	5.77%	\$78,905
230	Retirement	\$1,388,000	\$1,340,150	-3.45%	(\$47,850)
240	Tuition Reimbursement	\$140,000	\$143,500	2.50%	\$3,500
250	Unemployment Comp	\$18,900	\$19,000	0.53%	\$100
260	Workmen's' Comp	\$106,475	\$113,725	6.81%	\$7,250
279	Employer Funded Excess Medical	\$134,170	\$135,825	1.23%	\$1,655
290	Other Employee Benefits - EAP	\$2,000	\$2,000	0.00%	\$0
300	Support Services - IU Fees				
310	Commissions	\$57,500	\$57,500	0.00%	\$0
311	Census Services	\$16,000	\$16,000	0.00%	\$0
312	Contr Serv - Data Processing	\$23,000	\$23,000	0.00%	\$0
320	Prof Educational Serv	\$71,715	\$69,455	-3.15%	(\$2,260)
321	In-Service Training	\$4,850	\$8,550	76.29%	\$3,700
322	Prof Ed Serv - IU	\$8,000	\$8,000	0.00%	\$0
324	Driver's Education Contracted Fees	\$25,000	\$25,000	0.00%	\$0
330	Other Professional Serv	\$135,920	\$220,700	62.37%	\$84,780
331	CDL License Reimbursement	\$500	\$500	0.00%	\$0
335	Security Guards	\$10,000	\$10,000	0.00%	\$0
340	Technical Services	\$40,000	\$65,000	62.50%	\$25,000
365	Prof Ed - Alternate School	\$40,000	\$68,000	70.00%	\$28,000
390	Other Technical Serv	\$0	\$0	#DIV/0!	\$0
394	Prof Ed - IU/BCTC	\$440,000	\$460,000	4.55%	\$20,000
400	PURCH PROP SERV				
410	Cleaning Service Contract	\$4,800	\$4,800	0.00%	\$0
411	Disposal Services	\$29,000	\$29,000	0.00%	\$0
421	Natural Gas - Non Heating/Air	\$330,500	\$375,750	13.69%	\$45,250
422	Electricity-Non Heating/Air	\$478,000	\$565,000	18.20%	\$87,000
424	Water Sewage	\$46,500	\$46,500	0.00%	\$0

430	Repairs & Maintenance Services	\$213,765	\$232,900	8.95%	\$19,135
431	HVAC Environmental Controls	\$56,000	\$56,000	0.00%	\$0
OBJECT		2007-2008	2008-2009	%	+/-
CODE	DESCRIPTION	Budget	Budget	INCR/DCR	INCR/DCR
432	Simplex System	\$7,500	\$7,500	0.00%	\$0
439	Repair Phone System	\$5,000	\$7,000	40.00%	\$2,000
440	Misc Rental	\$25,000	\$25,000	0.00%	\$0
442	Rental/Lease of Equip	\$146,800	\$109,500	-25.41%	(\$37,300)
500	OTHER PURCH SERV				
510	Transportation Serv - Field Trips	\$26,000	\$24,000	-7.69%	(\$2,000)
513	Trans - Contracted Carriers	\$300,000	\$310,000	3.33%	\$10,000
521	Property/Terror/Boiler Insurance	\$95,000	\$105,000	10.53%	\$10,000
522	Automobile Insurance	\$0	\$0	#DIV/0!	\$0
523	Umbrella Liability Insurance	\$14,000	\$15,000	7.14%	\$1,000
524	Student Accident Insurance	\$7,000	\$7,000	0.00%	\$0
525	Bonding Insurance	\$4,100	\$4,100	0.00%	\$0
529	Board Errors & Omissions Insur	\$17,500	\$17,500	0.00%	\$0
530	Communications/Postage	\$103,500	\$122,000	17.87%	\$18,500
531	Telephone Service Contract	\$450	\$300	-33.33%	(\$150)
540	Advertising	\$3,500	\$3,500	0.00%	\$0
550	Printing & Binding	\$11,350	\$9,550	-15.86%	(\$1,800)
561	Tuition - Public Schools in State	\$500,000	\$495,000	-1.00%	(\$5,000)
562	Tuition - Charter Schools (Cyber)	\$225,000	\$275,000	22.22%	\$50,000
563	Tuition-PA Private School	\$225,000	\$195,000	-13.33%	(\$30,000)
564	Tuition - Vo-Tech Schools	\$705,000	\$819,400	16.23%	\$114,400
565	Tuition - Intermediate Unit	\$4,000	\$2,000	-50.00%	(\$2,000)
566	Vo-Tech Debt Service	\$143,000	\$150,000	4.90%	\$7,000
568	Tuition-Approved Priv Schls	\$60,000	\$50,000	-16.67%	(\$10,000)
580	Travel Expense	\$19,220	\$25,380	32.05%	\$6,160
581	Conferences/Workshops	\$50,890	\$61,920	21.67%	\$11,030
591	Crossing Guard Services	\$9,000	\$9,000	0.00%	\$0
594	Misc Tuition - Spec Needs	\$65,000	\$60,000	-7.69%	(\$5,000)
595	IU Payment by Withholding - State	\$28,000	\$28,000	0.00%	\$0
596	IU Direct Paymnts	\$2,830	\$400	-85.87%	(\$2,430)
597	Need Camp	\$10,300	\$10,500	1.94%	\$200
598	Contracted Field Trips	\$11,500	\$17,500	52.17%	\$6,000
599	Oil Tank Insurance	\$1,100	\$1,100	0.00%	\$0
600	SUPPLIES				
607	Graduation - HS	\$3,000	\$3,000	0.00%	\$0
609	Student Awards - HS	\$500	\$560	12.00%	\$60
610	General Supplies	\$573,930	\$543,895	-5.23%	(\$30,035)
611	Supplies - Tires	\$20,000	\$20,000	0.00%	\$0
613	Testing Supplies	\$10,304	\$17,445	69.30%	\$7,141
614	Library Materials	\$2,930	\$5,810	98.29%	\$2,880

615	Publication Materials	\$2,750	\$2,600	-5.45%	(\$150)
617	AV Materials	\$68,855	\$78,460	13.95%	\$9,605
OBJECT		2007-2008	2008-2009	%	+/-
CODE	DESCRIPTION	Budget	Budget	INCR/DCR	INCR/DCR
618	Software	\$30,150	\$40,650	34.83%	\$10,500
619	Office Supplies	\$300	\$500	66.67%	\$200
622	Electricity - Heating/Air	\$100,000	\$120,000	20.00%	\$20,000
624	Oil-Heating/Air	\$10,000	\$10,000	0.00%	\$0
627	Diesel Fuel	\$155,000	\$230,000	48.39%	\$75,000
641	Textbooks	\$130,410	\$124,885	-4.24%	(\$5,525)
643	Library Books	\$43,500	\$47,860	10.02%	\$4,360
644	Library Periodicals	\$10,600	\$10,600	0.00%	\$0
645	Rebinding of Books	\$3,465	\$2,050	-40.84%	(\$1,415)
700	PROPERTY				
750	Orig/Additional Equipment	\$191,070	\$125,490	-34.32%	(\$65,580)
760	Replacement Equipment	\$436,426	\$647,355	48.33%	\$210,929
800	OTHER OBJECTS				
810	Memberships - Dues/Fees	\$28,640	\$28,090	-1.92%	(\$550)
832	G O Bond Interest	\$1,393,400	\$1,267,525	-9.03%	(\$125,875)
840	Budgetary Reserve	\$200,000	\$200,000	0.00%	\$0
890	Other Expenses - Need Camp	\$17,000	\$17,000	0.00%	\$0
892	Sr Recognition Banquet	\$1,850	\$1,850	0.00%	\$0
894	Misc Exp-Band/Chorus/Open House	\$900	\$900	0.00%	\$0
895	Graduation HS	\$200	\$200	0.00%	\$0
896	Boiler Inspections	\$1,500	\$1,500	0.00%	\$0
898	Scholastic Comp	\$9,520	\$10,265	7.83%	\$745
900	OTHER FINANCING				
912	Serial Bonds Principal	\$2,565,000	\$2,510,000	-2.14%	(\$55,000)
930	Fund Transfers - Capital Projects	\$225,000	\$260,000	15.56%	\$35,000
939	Other Fund Transfers - Athletic	\$80,000	\$92,000	15.00%	\$12,000
	TOTALS	\$36,561,765	\$38,879,735	6.34%	\$2,317,970