

BUCKS COUNTY SCHOOL DISTRICTS

2010-2011

BUDGET ANALYSIS



BUCKS COUNTY SCHOOLS INTERMEDIATE UNIT NO. 22
705 N. SHADY RETREAT ROAD, DOYLESTOWN, PENNSYLVANIA 18901

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TABLE OF CONTENTS

	<u>PAGE</u>
<u>INTRODUCTION</u>	1
<u>ENROLLMENT, REAL ESTATE ASSESSMENTS, TAX RATES, AND MISCELLANEOUS INFORMATION</u>	
ENROLLMENT	
STUDENT ENROLLMENT DATA	2
STUDENT ENROLLMENT DATA - BY GRADE	3
WEIGHTED AVERAGE DAILY MEMBERSHIP (WADM)	4
REAL ESTATE ASSESSMENTS & TAX RATES	
REAL ESTATE ASSESSMENTS AND MARKET VALUATIONS	5
REAL ESTATE ASSESSMENTS - BY DISTRICT	6 - 8
SCHOOL DISTRICT TAX RATES	9
CONVERSION OF LOCAL SCHOOL DISTRICT INCOME TO REAL ESTATE MILLAGE	10
SCHOOL DISTRICT BUDGETING PROCESS & PERSONNEL	
SCHOOL DISTRICT BUDGETING PROCESS	11
SCHOOL DISTRICT PERSONNEL	12
SCHOOL DISTRICT CENSUS DATA	
SCHOOL DISTRICT FEDERAL CENSUS DATA - BY MUNICIPALITY - 2000	13 - 15
<u>REVENUE INFORMATION</u>	
6000 FUNCTION REVENUE FROM LOCAL SOURCES	16
7000 FUNCTION REVENUE FROM STATE SOURCES	17
STATE AID RATIOS MARKET VALUE, PERSONAL INCOME AND COMBINED MV/PI AID RATIOS	17
8000 FUNCTION REVENUE FROM FEDERAL SOURCES	18
9000 FUNCTION REVENUE FROM OTHER FINANCING SOURCES	18
<u>EXPENDITURE INFORMATION</u>	
TOTAL BY MAJOR FUNCTION & OBJECT	19
TOTAL BY SUB FUNCTION	20
100 OBJECT SALARIES	21
200 OBJECT EMPLOYEE BENEFITS	22
300 OBJECT PROFESSIONAL SERVICES	23
400 OBJECT PURCHASED PROPERTY SERVICES	24
500 OBJECT OTHER PURCHASED SERVICES	25
600 OBJECT SUPPLIES	26
700 OBJECT PROPERTY	27
800 OBJECT OTHER OBJECTS	28
900 OBJECT OTHER FINANCING USES	28

INTRODUCTION

BUDGET ANALYSIS represents a statistical summary of selected budgetary data for **2010-11** compiled by each school district in Bucks County and submitted to the Pennsylvania Department of Education on PDE-2028 in July of each year. The data presented are intended to provide school directors, educational administrators, and others interested in public education with a factual and up-to-date information base, which is required for effective financial analysis and planning.

State Support

The preponderance of funds required to support education in the school districts of Bucks County comes from two major sources, the State and the Local District. The State, in order to fulfill the mandate of the State constitution (Article III, Section 14) to establish “a thorough and efficient system of public education to serve the needs of the Commonwealth”, provides subsidies to school districts to support various educational and operational activities.

Aid Ratio

The State’s agreement to share in the cost of education in each district is based on the extent of the local district’s ability to pay from its own sources. Because the distribution of wealth varies from district to district, local efforts yield varying levels of tax dollars. To equalize this difference, the State devised what is commonly known as an Aid Ratio.

The Aid Ratio, which is expressed as a decimal or percentage, represents the State’s share of the actual cost of education. Prior to the passage of Act 59 the market value of taxable real estate was the sole measure of wealth. Act 59 adds a new dimension to the Aid Ratio in that personal income assumes a forty percent (40%) weighting in the computation of the basic subsidy payment. Real property market value assumes the remaining sixty percent (60%) weighting in the computation of the basic subsidy.

The above explanation provides a brief and rather simplified overview of the State subsidy system for basic instruction -- the area that constitutes the bulk of State reimbursement.

Data Interpretation

Local expenditures are coded under account numbers as prescribed in the *Manual of Accounting and Financial Reporting for Pennsylvania Public Schools*. However, caution must be observed when interpreting such expenditures, or when comparing selected costs in one district with those of another, since judgment and circumstance sometimes allow for the placement of like-named expenditures under different budget categories. In other words, the coding of expenditures in certain cases represents a discretionary rather than an absolute and rigid exercise.

Information Sources

The major sources of information for the data presented in the tables that follow are:

- 2010-11 School District Budgets (PDE-2028, General Fund Budget)
- 2010-11 District Enrollment Reports
- Bucks County Board of Assessment
- State Tax Equalization Board
- State Reimbursement Aid Ratios and Reimbursement Fractions (PDE)*

* The Secretary of Revenue will annually certify each district’s personal income and the statewide total to the Secretary of Education.

ENROLLMENT

STUDENT ENROLLMENT DATA - 2010-11

<u>SCHOOL DISTRICTS</u>	<u>NO. OF SCHOOLS</u>	<u>K'GARTEN</u>	<u>GRADES 1 - 6</u>	<u>GRADES 7 - 12</u>	<u>ENROLLMENT TOTALS</u>	<u>PRIOR YEAR ENROLLMENT</u>	<u>INCREASE / (DECREASE)</u>	<u>% INCREASE (DECREASE)</u>
Bensalem Township	9	431 △	2,758	3,181	6,370 *	6,320 *	50	0.79 %
Bristol Borough	3	87 △	639	617	1,343 *	1,322 *	21	1.59 %
Bristol Township	13	531 △	3,043	3,146	6,720 *	6,836 *	(116)	(1.70)%
Centennial	9	367 △	2,676	2,768	5,811	5,972	(161)	(2.70)%
Central Bucks	23	1,136	9,249	10,055	20,440	20,456	(16)	(0.08)%
Council Rock	16	565	5,168	6,174	11,907	12,125	(218)	(1.80)%
Morrisville	4	73 △	449	404	926 *	929 *	(3)	(0.32)%
Neshaminy	15	538 △	3,820	4,630	8,988 *	9,022 *	(34)	(0.38)%
New Hope-Solebury	4	79 △	761	747	1,587	1,593	(6)	(0.38)%
Palisades	5	102 △	805	966	1,873	1,902	(29)	(1.52)%
Penndridge	11	455 △	3,387	3,490	7,332	7,265	67	0.92 %
Pennsbury	15	572	5,109	5,431	11,112 *	11,239 *	(127)	(1.13)%
Quakertown Community	11	376	2,525	2,420	5,321	5,585	(264)	(4.73)%
TOTALS	138	5,312	40,389	44,029	89,730	90,566	(836)	(0.92)%

△ Includes K-full time

* Includes students enrolled in the Comprehensive Bucks County Technical High School

STUDENT ENROLLMENT DATA - 2010-11

SCHOOL DISTRICTS	** ELEM. UNGRD.	K	1	2	3	4	5	6	ELEM. TOTAL	** SEC. UNGRD.	7	8	9	10	11	12	SEC. TOTAL	GRAND TOTAL
	Bensalem Township	--	120 Δ 311	467	457	465	479	464	426	3,189	--	501	510	588 *	571 *	506 *	505 *	3,181
Bristol Borough	--	87 Δ --	110	107	94	107	99	122	726	--	91	104	129 *	103 *	91 *	99 *	617	1,343
Bristol Township	--	531 Δ --	535	513	482	503	514	496	3,574	--	520	518	549 *	551 *	508 *	500 *	3,146	6,720
Centennial	--	8 Δ 359	501	423	438	444	416	454	3,043	--	418	479	479	454	449	489	2,768	5,811
Central Bucks	217	1,136	1,417	1,417	1,428	1,547	1,587	1,636	10,385	--	1,696	1,689	1,725	1,631	1,612	1,702	10,055	20,440
Council Rock	--	565	776	793	803	893	944	959	5,733	18	984	967	1,066	1,024	1,053	1,062	6,174	11,907
Morrisville	--	73 Δ --	82	77	74	92	65	59	522	--	61	67	61 *	72 *	69 *	74 *	404	926
Neshaminy	--	57 Δ ▲ 481	605	595	657	638	680	645	4,358	8	723	733	795 *	772 *	802 *	797 *	4,630	8,988
New Hope-Solebury	--	79 Δ --	118	126	123	121	133	140	840	--	118	131	117	133	121	127	747	1,587
Palisades	--	3 Δ 99	114	135	131	146	143	136	907	--	133	162	158	178	166	169	966	1,873
Penndridge	--	8 Δ 447	555	578	489	580	580	605	3,842	--	555	580	592	618	561	584	3,490	7,332
Pennsbury	--	-- 572	811	818	837	805	908	930	5,681	--	943	909	944 *	902 *	839 *	894 *	5,431	11,112
Quakertown	--	376	426	428	430	389	403	449	2,901	--	396	414	388	447	388	387	2,420	5,321
2010-11 TOTALS	217	5,312	6,517	6,467	6,451	6,744	6,936	7,057	45,701	26	7,139	7,263	7,591	7,456	7,165	7,389	44,029	89,730
2009-10 TOTALS	--	5,528	6,493	6,372	6,664	6,813	6,983	6,979	45,832	205	7,173	7,274	7,597	7,556	7,505	7,424	44,734	90,566
DIFFERENCE	217	(216)	24	95	(213)	(69)	(47)	78	(131)	(179)	(34)	(11)	(6)	(100)	(340)	(35)	(705)	(836)
% INCREASE/ (DECREASE)	0.00 %	(3.91)%	0.37 %	1.49 %	(3.20)%	(1.01)%	(0.67)%	1.12 %	(0.29)%	0.00 %	(0.47)%	(0.15)%	(0.08)%	(1.32)%	(4.53)%	(0.47)%	(1.58)%	(0.92)%

Δ K Full time
 * Includes students enrolled in the Comprehensive Bucks County Technical High School
 ** Ungraded
 ▲ Includes 50 pre-first graders

WEIGHTED AVERAGE DAILY MEMBERSHIP (WADM) - 2010-11

The Weighted Average Daily Membership (WADM) has been computed by multiplying pupil enrollment data by the state-determined weights which are as follows: Half-day Kindergarten Pupils are weighted as .5; Elementary Pupils (Grades 1-6 including Full Day Kindergarten Pupils) are weighted as 1.0, and Secondary Pupils (Grades 7-12) weighted as 1.36.

The weighted pupil factors are the same as those used by the Department of Education in determining State appropriations to the local districts

<u>SCHOOL DISTRICTS</u>	<u>K'GARTEN ENROLLMENT</u>	<u>K'GARTEN FULL DAY</u>	<u>K'GARTEN HALF DAY</u>	<u>K'GARTEN (WADM)</u>	<u>ELEMENTARY ENROLLMENT</u>	<u>ELEMENTARY (WADM)</u>	<u>SECONDARY ENROLLMENT</u>	<u>SECONDARY (WADM)</u>	<u>TOTAL 10-11 ENROLLMENT</u>	<u>TOTAL 10-11 (WADM/TOTALS)</u>	<u>TOTAL 09-10 (WADM/TOTALS)</u>	<u>DIFFERENCE</u>	<u>% INCREASE (DECREASE)</u>
Bensalem Township	431	120	311	276	2,758	2,758	3,181 *	4,326	6,370	7,360	7,427	(67)	(0.90)%
Bristol Borough	87	87	--	87	639	639	617 *	839	1,343	1,565	1,644	(79)	(4.81)%
Bristol Township	531	531	--	531	3,043	3,043	3,146 *	4,279	6,720	7,853	8,512	(659)	(7.74)%
Centennial	367	8	359	188	2,676	2,676	2,768	3,764	5,811	6,628	6,901	(273)	(3.96)%
Central Bucks	1,136	--	1,136	568	9,249	9,249	10,055	13,675	20,440	23,492	23,762	(270)	(1.14)%
Council Rock	565	--	565	283	5,168	5,168	6,174	8,397	11,907	13,848	14,118	(270)	(1.91)%
Morrisville	73	73	--	73	449	449	404 *	549	926	1,071	1,162	(91)	(7.83)%
Neshaminy	538	57	481	298	3,820	3,820	4,630 *	6,297	8,988	10,415	10,468	(53)	(0.51)%
New Hope-Solebury	79	79	--	79	761	761	747	1,016	1,587	1,856	1,962	(106)	(5.40)%
Palisades	102	3	99	53	805	805	966	1,314	1,873	2,172	2,217	(45)	(2.03)%
Pennridge	455	8	447	232	3,387	3,387	3,490	4,746	7,332	8,365	8,331	34	0.41 %
Pennsbury	572	--	572	286	5,109	5,109	5,431 *	7,386	11,112	12,781	12,840	(59)	(0.46)%
Quakertown Community	376	--	376	188	2,525	2,525	2,420	3,291	5,321	6,004	6,367	(363)	(5.70)%
2010-11 TOTALS	5,312	966	4,346	3,142	40,389	40,389	44,029	59,879	89,730	103,410	105,711	(2,301)	(2.18)%
2009-10 TOTALS	5,528	1,036	4,492	3,284	41,340	41,340	44,734	60,838	90,566	105,462			
DIFFERENCE	(216)	(70)	(146)	(142)	(951)	(951)	(705)	(959)	(836)	(2052)			
% INCREASE/ (DECREASE)	(3.91)%	(6.76)%	(3.25)%	(4.32)%	(2.30)%	(2.30)%	(1.58)%	(1.58)%	(0.92)%	(1.95)%			

* Includes students enrolled in the Comprehensive Bucks County Technical High Scho

REAL ESTATE ASSESSMENTS & TAX RATES

REAL ESTATE ASSESSMENTS AND MARKET VALUATIONS

The current assessment on each property in the county is maintained and updated by the Bucks County Board of Assessment. The Board of Assessment informs each local district of the total amount of current real estate assessment for the coming year on October 15 and thereafter, updates the assessment on a monthly basis.

Market valuation of real estate is certified each year in June by the State Tax Equalization Board. The main purpose for ascertaining the Market Valuation is that it serves as one of the key determinants in computing each school district's Aid Ratio.

The State market valuation should not be confused with the County market valuation which is used to determine local property assessments.

<u>SCHOOL DISTRICTS</u>	<u>RANK ORDER</u>	<u>2011 ASSESSED VALUATION (1)</u>	<u>MARKET VALUE (2)</u>	<u>RATIO OF MARKET TO ASSESSED VALUE</u>	<u>2010 PRIOR YEAR ASSESSMENTS (3)</u>	<u>INCREASE/ (DECREASE) FOR ASSESSED VALUATION</u>	<u>PERCENTAGE CHANGE FOR ASSESSED VALUATION *</u>
Bensalem Township	5	\$ 629,002,380	\$ 4,699,350,800	13.38	\$ 599,318,090	\$ 29,684,290	4.95%
Bristol Borough	12	77,024,620	559,106,600	13.78	77,081,540	(56,920)	(0.07%)
Bristol Township	8	417,440,720	3,204,885,300	13.03	420,204,750	(2,764,030)	(0.66%)
Centennial	7	539,433,700	4,475,926,100	12.05	535,349,130	4,084,570	0.76%
Central Bucks	1	1,744,815,990	14,547,831,000	11.99	1,746,629,030	(1,813,040)	(0.10%)
Council Rock	2	1,253,185,520	10,216,582,100	12.27	1,256,142,010	(2,956,490)	(0.24%)
Morrisville	13	62,419,530	518,260,400	12.04	62,386,110	33,420	0.05%
Neshaminy	4	791,994,805	6,445,815,000	12.29	790,709,220	1,285,585	0.16%
New Hope-Solebury	10	305,251,300	2,644,842,900	11.54	306,471,790	(1,220,490)	(0.40%)
Palisades	11	252,137,860	2,284,355,400	11.04	251,599,310	538,550	0.21%
Penridge	6	611,696,780	5,063,920,200	12.08	610,165,160	1,531,620	0.25%
Pennsbury	3	889,947,970	7,433,253,900	11.97	891,329,320	(1,381,350)	(0.15%)
Quakertown Comm.	9	413,367,970	3,327,408,100	12.42	415,896,820	(2,528,850)	(0.61%)
Other Districts	n/a	26,565,890	n/a		26,559,530	n/a	
TOTAL		\$ 8,014,285,035	\$ 65,421,537,800	12.25	\$ 7,989,841,810	\$ 24,436,865	0.31%

Sources:

- (1) Bucks County Board of Assessment - 2011 RE1501 (1/3/11)
- (2) Districts - 2010-11 PDE-2028
- (3) Bucks County Board of Assessment - 2010 RE1501 (1/4/10)

**2011 REAL ESTATE ASSESSMENTS - BY DISTRICT
REVENUE PRODUCING INCLUDING TRAILERS**

<u>SCHOOL DISTRICTS</u>	<u>MUNICIPALITIES</u>	<u>NO. OF ITEMS</u>	<u>LAND ASSESSMENT</u>	<u>BUILDING ASSESSMENT</u>	<u>SUB-TOTALS</u>	<u>TOTALS</u>
BENSALEM TOWNSHIP						
	Bensalem Township	17,001	\$ 135,452,185	\$ 493,550,195		\$ 629,002,380
BRISTOL BOROUGH						
	Bristol Borough	3,461	19,476,870	57,547,750		77,024,620
BRISTOL TOWNSHIP						
	Bristol Township	18,190	103,017,490	314,423,230		417,440,720
CENTENNIAL						
	Ivyland Borough	348	2,458,360	11,799,840	14,258,200	
	Upper Southampton Township	5,915	42,753,320	158,663,830	201,417,150	
	Warminster Township	10,056	66,304,030	257,454,320	323,758,350	
		<u>16,319</u>				539,433,700
CENTRAL BUCKS						
	Buckingham Township	7,882	78,038,520	304,873,880	382,912,400	
	Chalfont Borough	1,578	8,785,280	39,331,940	48,117,220	
	Doylestown Borough	3,025	23,570,120	86,470,070	110,040,190	
	Doylestown Township	6,151	45,480,810	223,944,720	269,425,530	
	New Britain Borough	1,069	7,370,220	25,440,230	32,810,450	
	New Britain Township	4,365	31,986,620	134,524,030	166,510,650	
	Plumstead Township	4,910	34,164,910	156,602,060	190,766,970	
	Warrington Township	8,125	61,865,320	260,725,080	322,590,400	
	Warwick Township	5,775	40,293,290	181,348,890	221,642,180	
		<u>42,880</u>				1,744,815,990
COUNCIL ROCK						
	Newtown Borough	960	8,771,530	34,740,095	43,511,625	
	Newtown Township	7,739	52,903,990	271,575,710	324,479,700	
	Northampton Township	14,348	102,314,050	482,455,055	584,769,105	
	Upper Makefield Township	3,484	42,157,950	187,819,050	229,977,000	
	Wrightstown Township	1,263	18,576,790	51,871,300	70,448,090	
		<u>27,794</u>				1,253,185,520
MORRISVILLE						
	Morrisville Borough	2,998	15,966,270	46,453,260		62,419,530

**2011 REAL ESTATE ASSESSMENTS - BY DISTRICT
REVENUE PRODUCING INCLUDING TRAILERS**

<u>SCHOOL DISTRICTS</u>	<u>MUNICIPALITIES</u>	<u>NO. OF ITEMS</u>	<u>LAND ASSESSMENT</u>	<u>BUILDING ASSESSMENT</u>	<u>SUB-TOTALS</u>	<u>TOTALS</u>
NESHAMINY						
	Hulmeville Borough	357	\$ 1,907,390	\$ 6,678,030	\$ 8,585,420	
	Langhorne Borough	498	4,740,460	10,991,370	15,731,830	
	Langhorne Manor Borough	315	3,229,770	7,262,520	10,492,290	
	Lower Southampton Township	7,237	49,401,550	160,991,840	210,393,390	
	Middletown Township	14,729	106,972,135	422,197,550	529,169,685	
	Pennel Borough	661	4,539,310	13,082,880	17,622,190	
		<u>23,797</u>				791,994,805
NEW HOPE-SOLEBURY						
	New Hope Borough	1,261	11,277,430	48,473,430	59,750,860	
	Solebury Township	3,994	57,635,830	187,864,610	245,500,440	
		<u>5,255</u>				305,251,300
PALISADES						
	Bridgeton Township	655	4,998,990	12,478,440	17,477,430	
	Durham Township	574	5,338,770	14,984,420	20,323,190	
	Nockamixon Township	1,586	14,350,170	39,478,590	53,828,760	
	Springfield Township	2,438	19,387,080	62,168,310	81,555,390	
	Tinicum Township	2,033	20,203,260	58,749,830	78,953,090	
		<u>7,286</u>				252,137,860
PENNRIDGE						
	Bedminster Township	3,066	19,540,770	81,849,730	101,390,500	
	Dublin Borough	574	2,919,150	15,801,740	18,720,890	
	East Rockhill Township	2,268	17,326,130	56,080,680	73,406,810	
	Hilltown Township	5,527	43,646,340	166,876,060	210,522,400	
	Perkasie Borough	2,987	18,366,010	64,112,330	82,478,340	
	Sellersville Borough	1,750	7,482,450	29,951,230	37,433,680	
	Silverdale Borough	327	2,133,630	7,265,890	9,399,520	
	West Rockhill Township	2,197	17,299,630	61,045,010	78,344,640	
		<u>18,696</u>				611,696,780
PENNSBURY						
	Falls Township	10,998	86,365,330	233,037,980	319,403,310	
	Lower Makefield Township	11,949	103,144,450	413,489,610	516,634,060	
	Tullytown Borough	733	5,908,110	17,322,440	23,230,550	
	Yardley Borough	1,166	6,460,010	24,220,040	30,680,050	
		<u>24,846</u>				889,947,970

**2011 REAL ESTATE ASSESSMENTS - BY DISTRICT
REVENUE PRODUCING INCLUDING TRAILERS**

<u>SCHOOL DISTRICTS</u>	<u>MUNICIPALITIES</u>	<u>NO. OF ITEMS</u>	<u>LAND ASSESSMENT</u>	<u>BUILDING ASSESSMENT</u>	<u>SUB-TOTALS</u>	<u>TOTALS</u>
QUAKERTOWN COMMUNITY						
	Haycock Township	1,063	6,290,920	26,043,620	\$ 32,334,540	
	Milford Township	4,148	24,451,730	105,142,430	129,594,160	
	Quakertown Borough	3,013	16,858,670	62,612,420	79,471,090	
	Richland Township	5,919	36,461,650	118,473,970	154,935,620	
	Richlandtown Borough	414	1,976,240	7,053,600	9,029,840	
	Trumbauersville Borough	346	1,875,870	6,126,850	8,002,720	
		<u>14,903</u>				413,367,970
OTHER DISTRICTS*						
	Riegelsville Borough	403	1,949,710	6,634,460	8,584,170	
	Telford Borough	643	3,413,380	14,568,340	17,981,720	
		<u>1,046</u>				26,565,890
	GRAND TOTAL:	<u><u>224,472</u></u>	<u><u>\$ 1,669,560,250</u></u>	<u><u>\$ 6,344,724,785</u></u>		<u><u>\$ 8,014,285,035</u></u>

* Reigelsville and Telford Boroughs are listed as "Other Districts" due to their parcels being attributed to multiple districts.
Source: Bucks County RE1501 (1/3/11)

SCHOOL DISTRICT TAX RATES - 2010-11

	<u>BENSALEM TOWNSHIP</u>	<u>BRISTOL BOROUGH</u>	<u>BRISTOL TOWNSHIP</u>	<u>CENTENNIAL</u>	<u>CENTRAL BUCKS</u>	<u>COUNCIL ROCK</u>	<u>MORRISVILLE</u>	<u>NESHAMINY</u>	<u>NEW HOPE/ SOLEBURY</u>	<u>PALISADES</u>	<u>PENNRIDGE</u>	<u>PENNSBURY</u>	<u>QUAKERTOWN COMMUNITY</u>
<u>Current Real Estate Taxes</u>													
Real Estate (Mills)	139.4750	138.0000	185.2770	108.5400	119.2000	110.6800	177.3000	152.0000	82.1538	108.8500	123.0169	150.3000	138.3700
<u>Current Per Capita Taxes, Sec.679</u>													
	-	-	-	-	-	5.00	-	5.00	-	-	-	-	5.00
<u>Current Local Enabling Taxes Flat Rate Assessments, Act 511</u>													
Per Capital Taxes	-	-	\$10	-	-	\$5	-	\$10	-	-	-	-	\$5
Occupation Privilege Taxes	\$5	\$5	\$5	\$5	-	\$10	-	\$10	-	-	\$5	-	-
Emergency & Municipal Services Tax	\$0	-	-	-	-	-	-	-	-	-	-	-	-
Business Privilege Taxes	-	-	-	-	-	-	-	-	-	-	-	-	-
Mechanical Device Taxes	\$25	-	-	-	-	-	-	-	-	-	-	-	-
Other Flat Rate Assessments	\$0.25 Parking	-	-	-	-	-	-	-	-	-	-	-	-
<u>Current Local Enabling Taxes Proportional Assessments, Act 511</u>													
Earned Income Taxes	-	-	-	0.50%	0.50%	1.00%	-	-	1.00%	0.50%	1.00%	0.00%	1.00%
Occupation Taxes - Millage	-	-	-	-	-	400 Mills	-	-	-	-	-	-	-
Real Estate Transfer Taxes	0.50%	0.50%	1.00%	0.50%	0.50%	1.00%	0.50%	1.00%	0.50%	0.50%	0.50%	0.50%	0.50%
Amusement Taxes	-	-	-	-	-	-	-	10.00%	-	0.50%	-	-	-
Business Privileges Taxes	1.5 Mills	-	-	.75 Mills	-	-	-	1 Mill	-	-	-	-	-
Mercantile Taxes ⁽¹⁾	-	-	1.5 Mills	.75 Mills	-	-	-	1 Mill	-	-	-	-	-

⁽¹⁾ Prohibited from new enactment or rate change by 1988 Tax Reform Legislatio

CONVERSION OF LOCAL SCHOOL DISTRICT INCOME TO REAL ESTATE MILLAGE - 2010-11

In this Table, local income from each financial source has been translated in terms of real estate millage. Thus, the Grand Total Row represents the complete sum of local income from all sources expressed in millage on real estate. (Reference page 16 for actual dollar amounts.)

The real estate millage expressed below is based upon the anticipated income from real estate less discount.

<u>OBJECT</u>	<u>BENSALEM</u>	<u>BRISTOL BOROUGH</u>	<u>BRISTOL TOWNSHIP</u>	<u>CENTENNIAL</u>	<u>CENTRAL BUCKS</u>	<u>COUNCIL ROCK</u>	<u>MORRISVILLE</u>	<u>NESHAMINY</u>	<u>NEW HOPE- SOLEBURY</u>	<u>PALISADES</u>	<u>PENNRIDGE</u>	<u>PENNSBURY</u>	<u>OUAKERTOWN</u>	<u>COUNTY-WIDE AVERAGE</u>
Value Per Mill	\$598,272.88	\$77,081.54	\$420,297.85	\$536,064.27	\$1,745,241.46	\$1,259,582.17	\$62,386.11	\$790,563.78	\$306,135.98	\$251,847.47	\$605,357.06	\$892,337.16	\$416,204.50	\$612,413.25
Collection Percentage **	95.56%	94.70%	95.00%	96.50%	96.66%	97.02%	94.25%	96.28%	96.49%	94.91%	96.00%	96.30%	95.00%	95.74%
Mills **	139.4750	138.0000	185.2770	108.5400	119.2000	110.6800	177.3000	152.0000	82.1538	108.8500	123.0169	150.3000	138.3700	133.3202
Average Tax Bill ***	\$4,908.00	\$3,073.00	\$4,281.00	\$3,565.00	\$4,852.00	\$5,016.00	\$3,689.00	\$5,050.00	\$4,786.00	\$3,763.00	\$3,983.00	\$5,398.00	\$3,864.00	\$4,325.00
<u>Taxes Levied By LEA (@ 100%)</u>														
Current Real Estate	129.66	124.58	168.35	101.03	111.84	103.03	161.26	141.97	76.69	99.80	114.31	140.25	126.71	123.04
Interim Real Estate	1.14	0.13	-	0.16	0.95	0.64	0.32	0.84	0.20	-	1.49	0.56	1.28	0.59
Public Utility	0.18	0.14	0.24	0.15	0.16	0.16	0.32	0.20	0.10	0.13	0.16	0.20	0.20	0.18
In Lieu of State/Local	0.31	-	-	5.66	-	-	-	0.51	-	0.01	0.01	-	0.01	0.50
Per Capita	-	-	-	-	-	0.19	-	0.25	-	-	-	-	-	0.18
Act 511 Taxes - Flat Rate	0.28	0.39	0.46	0.14	-	0.29	-	0.44	-	-	0.15	-	0.18	0.18
Per Capita	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Occ. Privilege	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mech. Device	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Act 511 Taxes-Proportional	6.44	2.21	2.97	12.08	12.24	15.10	1.60	5.69	12.35	8.19	19.82	2.02	19.54	9.25
Earned Income	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Occupation	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Real Estate (Transfer Tax)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Amusement	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Bus. Privilege	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mercantile	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Delinquent Taxes	2.49	3.11	9.28	4.66	1.60	1.91	10.06	3.84	1.98	3.38	1.55	3.14	3.58	3.89
Earnings on Investments	0.96	1.28	1.38	1.68	0.57	0.32	1.20	0.61	0.39	0.76	1.16	0.50	0.50	0.87
Other Sources	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Student Activities	0.03	0.06	0.05	0.09	0.07	-	-	0.06	0.04	-	-	0.10	0.09	0.05
Intermediate Sources	2.72	0.16	4.82	2.69	1.43	1.92	3.61	2.35	0.82	1.89	1.98	2.02	1.71	2.16
Rentals	0.09	1.27	0.02	0.48	0.07	0.15	0.48	0.79	0.05	0.58	0.20	0.18	0.41	0.37
Contributions	0.09	-	-	-	0.21	-	-	-	-	0.11	-	-	-	0.03
Tuition	0.48	0.52	1.47	0.75	0.23	0.05	0.08	1.09	0.18	0.18	0.16	0.21	0.99	0.48
Transportation Fee's	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Services to Gov. Units	-	-	-	-	0.01	-	0.32	-	-	-	-	-	-	0.03
Services Provided other Fund	0.14	0.26	-	-	-	-	-	-	0.52	-	-	-	-	0.07
Comm Svcs Activities	0.29	-	-	-	1.80	0.08	-	0.15	-	-	-	-	-	0.18
Miscellaneous	0.19	0.03	0.04	0.03	0.01	0.04	0.16	0.13	-	0.75	0.17	0.16	0.80	0.19
GRAND TOTAL	145.49	134.14	189.08	129.60	131.19	123.88	179.41	158.92	92.62	116.30	141.16	149.34	156.18	142.10

** Actual numbers per District Budget - PDE-2028 Local Education Agency Tax Data

*** Value Per Mill / No. of Items (Pgs. 6 - 8) x Millage

SCHOOL DISTRICT BUDGETING PROCESS,
PERSONNEL, and CENSUS DATA

SCHOOL DISTRICT BUDGETING PROCESS

<u>SCHOOL DISTRICT</u>	<u>PRELIMINARY BUDGET PUBLICLY TO THE BOARD</u>	<u>APPROVAL OF BUDGETS</u>		<u>FINANCE (OR BUDGET) COMMITTEE</u>
		<u>TENTATIVE</u>	<u>FINAL</u>	
Bensalem Township	Early March	Early-Mid May	Mid June	Yes Business Manager & Administration with feedback from Board Budget Committee.
Bristol Borough	December	Early May	Early June	No Business Manager & Administration prepare budget.
Bristol Township	January	Early May	Late June	Yes Budget committee makes recommendations.
Centennial	Mid December	Early February	Early June	Yes Finance Committee reviews and makes recommendations to proposed budget.
Central Bucks	December	January	Late May	Yes And Board.
Council Rock	Rough draft - Mid January Preliminary - Mid April	Mid May	Early June	No Business Office prepares budget, in consultation with Cabinet and Superintendent.
Morrisville	April	May	Late June	Yes Business Manager prepares and presents to School Board for decision.
Neshaminy	Early January	Mid May	Mid June	Yes Business Administrator prepares and reviews budget with Superintendent and School Board
New Hope-Solebury	November	February	Late May - Early June	Yes Finance Committee
Palisades	January	May	May/June	Yes Finance Committee.
Pennridge	End of February	Early April	Mid May	Yes Finance Committee reviews and makes recommendations after Superintendent review.
Pennsbury	December	Early May	Mid June	Yes Both Administrative Budget Committee and Board.
Quakertown Community	Mid January	Early May	Early June	No Business Administrator and Administration prepare the budget.

2009-2010 SCHOOL DISTRICT PERSONNEL

<u>SCHOOL DISTRICT</u>	<u>Administration</u>	<u>Teachers</u>	<u>Secretarial/ Clerical</u>	<u>Instructional Aides</u>	<u>Drivers</u>	<u>Maint/ Custodial</u>	<u>Food Service</u>	<u>Other Support</u>	<u>Not Categorized</u>	<u>Total</u>
Bensalem Township	33	434	46	35	93	94	57		157	949
Bristol Borough	6	100	10	12	8	11	18		12	177
Bristol Township	37	529	52	58	0	106	56		123	961
Centennial	29	451	44	153	78	73	66		10	904
Central Bucks	100	1,327	107	497	179	193	0			2,403
Council Rock	49	898	98.03	223.8	3	46.35	0		93.85	1,412.03
Morrisville	5	80	28	28	0	12	0		9	162
Neshaminy	38	664	76	185	87	117	75		23	1,265
New Hope-Solebury	14	133	22	36	0	22	14		0	241
Palisades	19	160	21	52	0	31	21			304
Pennridge	37	495	68	106	110	77	72		66	1,031
Pennsbury	41	841	87	144	113	156	0		136	1,518
Quakertown Community	<u>24</u>	<u>386</u>	<u>40</u>	<u>109</u>	<u>0</u>	<u>58</u>	<u>49</u>		<u>32</u>	<u>698</u>
Grand Total	<u>432</u>	<u>6,498</u>	<u>699</u>	<u>1,639</u>	<u>671</u>	<u>996</u>	<u>428</u>	<u>0</u>	<u>662</u>	<u>12,025</u>

Source: Bucks County Intermediate Unit Human Resources Department, Survey of School Districts

SCHOOL DISTRICT FEDERAL CENSUS DATA - BY MUNICIPALITY

SCHOOL DISTRICTS AND MUNICIPALITIES	MUNICIPALITY TOTALS				SCHOOL DISTRICT TOTALS			
	1990	2000	DIFFERENCE	% CHANGE	1990	2000	DIFFERENCE	% CHANGE
BENSALEM TOWNSHIP SCHOOL DISTRICT					56,788	58,434	1,646	2.90 %
BRISTOL BOROUGH SCHOOL DISTRICT					10,405	9,923	(482)	(4.63)%
BRISTOL TOWNSHIP SCHOOL DISTRICT					57,129	55,521	(1,608)	(2.81)%
CENTENNIAL SCHOOL DISTRICT								
Ivyland Borough	490	492	2	0.41 %				
Upper Southampton Township	16,076	15,764	(312)	(1.94)%				
Warminster Township	32,832	31,383	(1,449)	(4.41)%				
					49,398	47,639	(1,759)	(3.56)%
CENTRAL BUCKS SCHOOL DISTRICT								
Buckingham Township	9,364	16,442	7,078	75.59 %				
Chalfont Borough	3,069	3,900	831	27.08 %				
Doylestown Borough	8,575	8,227	(348)	(4.06)%				
Doylestown Township	14,510	17,619	3,109	21.43 %				
New Britain Borough	2,174	3,125	951	43.74 %				
New Britain Township	9,099	10,698	1,599	17.57 %				
Plumstead Township	6,289	11,409	5,120	81.41 %				
Warrington Township	12,169	17,580	5,411	44.47 %				
Warwick Township	5,915	11,977	6,062	102.49 %				
					71,164	100,977	29,813	41.89 %
COUNCIL ROCK SCHOOL DISTRICT								
Newtown Borough	2,565	2,312	(253)	(9.86)%				
Newtown Township	13,685	18,206	4,521	33.04 %				
Northampton Township	35,406	39,384	3,978	11.24 %				
Upper Makefield Township	5,949	7,180	1,231	20.69 %				
Wrightstown Township	2,426	2,839	413	17.02 %				
					60,031	69,921	9,890	16.47 %
MORRISVILLE SCHOOL DISTRICT					9,765	10,023	258	2.64 %

SCHOOL DISTRICT FEDERAL CENSUS DATA - BY MUNICIPALITY

SCHOOL DISTRICTS AND MUNICIPALITIES	MUNICIPALITY TOTALS				SCHOOL DISTRICT TOTALS			
	<u>1990</u>	<u>2000</u>	<u>DIFFERENCE</u>	<u>% CHANGE</u>	<u>1990</u>	<u>2000</u>	<u>DIFFERENCE</u>	<u>% CHANGE</u>
NESHAMINY SCHOOL DISTRICT								
Hulmeville Borough	916	893	(23)	(2.51)%				
Langhorne Borough	1,361	1,981	620	45.55 %				
Langhorne Manor Borough	807	927	120	14.87 %				
Lower Southampton Township	19,860	19,276	(584)	(2.94)%				
Middletown Township	43,063	44,141	1,078	2.50 %				
Penndel Borough	<u>2,703</u>	<u>2,420</u>	<u>(283)</u>	<u>(10.47)%</u>				
					68,710	69,638	928	1.35 %
NEW HOPE-SOLEBURY SCHOOL DISTRICT								
New Hope Borough	1,400	2,252	852	60.86 %				
Solebury Township	<u>5,998</u>	<u>7,743</u>	<u>1,745</u>	<u>29.09 %</u>				
					7,398	9,995	2,597	35.10 %
PALISADES SCHOOL DISTRICT								
Bridgeton Township	1,378	1,408	30	2.18 %				
Durham Township	1,209	1,313	104	8.60 %				
Nockamixon Township	3,329	3,517	188	5.65 %				
Springfield Township	5,177	4,963	(214)	(4.13)%				
Tinicum Township	<u>4,167</u>	<u>4,206</u>	<u>39</u>	<u>0.94 %</u>				
					15,260	15,407	147	0.96 %
PENNRIDGE SCHOOL DISTRICT								
Bedminster Township	4,602	4,804	202	4.39 %				
Dublin Borough	1,985	2,083	98	4.94 %				
East Rockhill Township	3,753	5,199	1,446	38.53 %				
Hilltown Township	10,582	12,102	1,520	14.36 %				
Perkasie Borough	7,878	8,828	950	12.06 %				
Sellersville Borough	4,479	4,564	85	1.90 %				
Silverdale Borough	881	1,001	120	13.62 %				
West Rockhill Township	<u>4,518</u>	<u>4,233</u>	<u>(285)</u>	<u>(6.31)%</u>				
					38,678	42,814	4,136	10.69 %

SCHOOL DISTRICT FEDERAL CENSUS DATA - BY MUNICIPALITY

SCHOOL DISTRICTS AND MUNICIPALITIES	MUNICIPALITY TOTALS				SCHOOL DISTRICT TOTALS			
	<u>1990</u>	<u>2000</u>	<u>DIFFERENCE</u>	<u>% CHANGE</u>	<u>1990</u>	<u>2000</u>	<u>DIFFERENCE</u>	<u>% CHANGE</u>
PENNSBURY SCHOOL DISTRICT								
Falls Township	35,047	34,865	(182)	(0.52)%				
Lower Makefield Township	25,083	32,681	7,598	30.29 %				
Tullytown Borough	2,339	2,031	(308)	(13.17)%				
Yardley Borough	<u>2,288</u>	<u>2,498</u>	<u>210</u>	9.18 %				
					64,757	72,075	7,318	11.30 %
QUAKERTOWN COMMUNITY SCHOOL DISTRICT								
Haycock Township	2,165	2,191	26	1.20 %				
Milford Township	7,360	8,810	1,450	19.70 %				
Quakertown Borough	8,982	8,931	(51)	(0.57)%				
Richland Township	8,560	9,920	1,360	15.89 %				
Richlandtown Borough	1,195	1,283	88	7.36 %				
Trumbauersville Borough	<u>894</u>	<u>1,059</u>	<u>165</u>	18.46 %				
					29,156	32,194	3,038	10.42 %
			TOTALS:		<u><u>538,639</u></u>	<u><u>594,561</u></u>	<u><u>55,922</u></u>	10.38 %

Source: Pennsylvania State Data Center, Census 2000

REVENUE INFORMATION

REVENUE FROM LOCAL SOURCES - 6000 ACCOUNTS

<u>OBJECT</u>	<u>BENSALEM</u>	<u>BRISTOL BOROUGH</u>	<u>BRISTOL TOWNSHIP</u>	<u>CENTENNIAL</u>	<u>CENTRAL BUCKS</u>	<u>COUNCIL ROCK</u>	<u>MORRISVILLE</u>	<u>NESHAMINY</u>	<u>NEW HOPE- SOLEBURY</u>	<u>PALISADES</u>	<u>PENNRIDGE</u>	<u>PENNSBURY</u>	<u>QUAKERTOWN</u>	<u>GRAND TOTAL</u>
Taxes Levied By LEA														
Current Real Estate	\$ 77,572,325	\$ 9,602,494	\$ 70,756,605	\$ 54,158,388	\$ 195,190,311	\$ 129,778,653	\$ 10,060,614	\$ 112,234,690	\$ 23,477,657	\$ 25,135,196	\$ 69,199,148	\$ 125,148,025	\$ 52,738,660	\$ 955,052,766
Interim Real Estate	685,000	10,162	-	86,340	1,650,000	799,889	20,000	667,507	61,277	-	899,143	496,909	531,195	5,907,422
Public Utility	105,000	10,500	102,000	80,000	274,700	207,000	20,000	160,000	31,000	32,000	99,300	175,000	82,495	1,378,995
In Lieu of State/Local	184,600	-	-	3,034,738	-	1,959	-	400,000	22	2,091	8,900	-	2,625	3,634,935
Per Capita, Sec. 679	-	-	-	-	-	236,000	-	195,858	-	-	-	-	73,685	505,543
Act 511 Taxes - Flat Rate	166,100	30,000	195,000	75,000	-	366,000	-	351,368	-	-	88,500	-	73,685	1,345,653
Per Capita	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Occupation Privilege	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mechanical Device	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Flat Rate Assmts	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Act 511 Taxes-Proportional	3,850,000	170,000	1,250,000	6,475,000	21,360,500	19,015,000	100,000	4,499,754	3,780,000	2,063,744	12,000,000	1,800,000	8,134,531	84,498,529
Earned Income	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Occupation	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Real Estate Transfer	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Amusement	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Business Privilege	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mercantile	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Delinquency on Taxes Levied	1,490,058	240,000	3,900,000	2,500,000	2,800,000	2,400,000	627,767	3,032,082	605,000	850,000	940,000	2,800,000	1,490,590	23,675,497
Earnings on Investments	572,000	98,728	580,000	900,000	1,000,000	400,000	75,000	482,553	120,000	191,238	700,000	450,000	207,600	5,777,119
Other Sources														
Student Activities	16,600	5,000	21,000	50,000	115,000	-	-	51,000	12,500	-	-	89,000	39,000	399,100
Intermediate Sources	1,624,979	12,000	2,027,712	1,439,474	2,496,000	2,423,835	225,000	1,857,494	250,000	475,350	1,200,000	1,800,000	710,000	16,541,844
Rentals	56,000	97,800	10,000	254,669	125,000	190,000	30,000	624,784	15,000	146,100	120,000	165,000	169,970	2,004,323
Contributions & Donations	-	-	-	-	365,000	1,000	-	-	-	27,000	-	-	-	393,000
Tuition from Patrons	290,000	40,000	617,734	400,000	405,000	60,000	5,000	865,103	500	45,000	94,100	185,000	414,000	3,421,437
Transportation Fees	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Services Provided Local Govn Units	-	-	-	-	18,000	-	20,000	-	-	-	-	-	-	38,000
Services Provided Other Funds	85,500	20,000	-	-	-	-	-	-	-	130,000	-	-	-	235,500
Community Svcs Activities	173,000	-	-	-	3,150,000	98,000	-	117,026	-	-	-	-	850	3,538,876
Refunds & Other Misc Revenue	114,600	2,000	15,000	16,000	18,000	50,000	10,000	106,500	-	187,808	100,000	140,000	333,000	1,092,908
TOTAL BY DISTRICT	\$ 86,985,762	\$ 10,338,684	\$ 79,475,051	\$ 69,469,609	\$ 228,967,511	\$ 156,027,336	\$ 11,193,381	\$ 125,645,719	\$ 28,352,956	\$ 29,285,527	\$ 85,449,091	\$ 133,248,934	\$ 65,001,886	\$ 1,109,441,447

REVENUE FROM STATE SOURCES -7000 ACCOUNTS & AID RATIOS

OBJECT	BENSALEM	BRISTOL BOROUGH	BRISTOL TOWNSHIP	CENTENNIAL	CENTRAL BUCKS	COUNCIL ROCK	MORRISVILLE	NESHAMINY	NEW HOPE- SOLEBURY	PALISADES	PENNRIDGE	PENNSBURY	QUAKERTOWN	GRAND TOTAL
Basic Instructional & Operating Subsidies														
Basic Education	\$ 9,824,300	\$ 6,399,477	\$ 20,186,329	\$ 11,762,195	\$ 16,280,943	\$ 12,768,847	\$ 3,089,236	\$ 12,680,676	\$ 1,027,366	\$ 2,865,369	\$ 9,854,752	\$ 15,200,000	\$ 8,174,255	\$ 130,113,745
Read to Succeed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Charter Schools	1,099,655	40,950	642,543	140,183	150,000	150,000	128,761	343,635	15,000	65,354	254,742	750,000	281,450	4,062,273
School Performance Awards	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Court Placed Tuition	345,000	-	200,000	400,000	325,000	-	6,000	80,000	-	32,110	100,000	128,000	120,000	1,736,110
Staff & Program Development	-	-	-	-	-	-	1,000	-	-	-	-	-	-	1,000
Specific Education Subsidies														
Homebound	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vocational Education	-	-	-	-	-	700	-	-	-	-	3,500	-	-	4,200
Alternative Education	-	-	-	2,000	-	-	-	-	-	-	2,000	-	-	4,000
Driver Education	-	-	-	-	-	-	-	-	-	-	-	-	-	-
School Age Children	3,975,973	893,655	4,243,733	2,916,531	7,275,000	6,327,343	657,623	6,129,316	580,782	976,210	3,203,785	5,378,096	2,345,425	44,903,472
Other Programs	95,740	-	1,135,534	-	225,000	-	426,239	246,809	-	-	-	-	-	2,129,322
Other Noninstructional Subsidies														
Transportation	1,665,000	52,000	2,200,000	1,100,000	3,300,000	2,193,000	20,000	1,714,038	161,000	745,287	1,908,843	2,206,465	1,666,000	18,931,633
Rentals & Reimbursements	299,780	284,362	1,100,000	364,520	1,675,000	1,100,000	7,500	1,238,828	100,000	290,466	1,076,457	1,068,000	507,000	9,111,913
Health Svcs (Med., Dent., Nurse)	144,322	26,900	128,000	160,000	425,000	260,000	20,000	177,178	30,500	42,000	140,000	260,000	110,000	1,923,900
State Property Tax Reduction Alloc.	2,270,469	497,344	3,390,888	2,061,734	6,102,837	5,646,261	386,665	3,591,236	817,273	928,939	2,384,221	4,157,718	2,075,891	34,311,476
Sewage Treatment	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Safe Schools	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Extra Grants	740,632	238,193	1,282,287	588,880	842,486	100,000	149,515	777,181	37,650	79,570	727,846	901,385	552,700	7,018,325
Social Security Reimbursement	2,033,800	369,884	2,076,140	2,048,583	5,299,192	4,030,183	309,237	2,793,593	565,925	670,357	2,147,207	3,629,222	1,555,536	27,528,859
Retirement Reimbursement	2,193,500	423,551	2,230,833	2,148,015	5,647,936	4,379,833	339,554	3,059,640	606,199	720,305	2,307,186	3,907,980	1,798,557	29,763,089
Technology	-	-	411,811	-	-	-	25,000	-	-	-	-	-	-	436,811
TOTAL BY DISTRICT	\$ 24,688,171	\$ 9,226,316	\$ 39,228,098	\$ 23,692,641	\$ 47,548,394	\$ 36,956,167	\$ 5,566,330	\$ 32,832,130	\$ 3,941,695	\$ 7,415,967	\$ 24,110,539	\$ 37,586,866	\$ 19,186,814	\$ 311,980,128
AID RATIOS														
Combined MV/PI	.2670	.5404	.5046	.2264	.2191	.1500	.3805	.2330	.1500	.1500	.2893	.2768	.3596	
Market Value	.1701	.4944	.4677	.1229	.1501	.1000	.3460	.1780	.1000	.1000	.1957	.2317	.2772	
Personal Income	.4125	.6097	.5600	.3818	.3229	.1337	.4324	.3157	.1000	.2236	.4299	.3446	.4834	

Source: PDE 2028
PDE Financial Data Elements, 2009-2010

REVENUE FROM FEDERAL & OTHER FINANCING SOURCES - 8000 & 9000 ACCOUNTS

<u>OBJECT</u>	<u>BENSALEM</u>	<u>BRISTOL BOROUGH</u>	<u>BRISTOL TOWNSHIP</u>	<u>CENTENNIAL</u>	<u>CENTRAL BUCKS</u>	<u>COUNCIL ROCK</u>	<u>MORRISVILLE</u>	<u>NESHAMINY</u>	<u>NEW HOPE- SOLEBURY</u>	<u>PALISADES</u>	<u>PENNRIDGE</u>	<u>PENNSBURY</u>	<u>QUAKERTOWN</u>	<u>GRAND TOTAL</u>
Federal - 8000														
Grants-In-Aid														
Federally Impacted Areas	\$ -	\$ -	\$ -	\$ 130,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 130,000
Restricted Grants-In-Aid	-	-	-	-	-	-	12,000	-	-	-	-	-	-	12,000
IDEA, Part B	-	275,000	-	-	-	-	-	-	-	-	-	-	-	275,000
ARRA IDEA, Part B	362,601	75,000	-	616,006	1,256,000	1,242,646	-	1,297,563	150,000	-	-	1,090,000	467,850	-
IDEA, Section 619	-	-	-	-	-	300,000	-	-	-	-	-	-	-	-
NCLB Title I	1,166,294	1,310,000	2,175,692	820,984	502,040	300,000	232,433	418,892	55,000	110,102	450,000	673,000	452,885	8,667,322
ARRA NCLB Title I	573,735	-	-	-	-	-	-	-	-	-	-	-	-	62,985
NCLB Title II	350,011	120,000	488,246	264,135	350,000	-	-	304,932	22,000	62,031	200,000	318,000	145,175	2,624,530
ARRA NCLB Title II	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NCLB Title III	79,800	-	-	-	40,000	60,000	-	-	-	-	-	50,000	-	229,800
ARRA NCLB Title III	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NCLB Title IV	-	-	-	-	-	-	934,214	-	-	-	-	-	-	934,214
NCLB Title V	-	5,000	-	-	-	-	-	-	-	-	-	-	-	5,000
NCLB Title VI	-	-	-	14,000	-	-	55,000	-	-	-	-	-	-	69,000
ARRA State Fiscal Stabilization Fund	990,000	-	-	-	-	1,646,619	-	-	128,715	-	-	-	1,024,125	3,789,459
Federal Block Grants	-	-	-	-	-	24,400	-	-	-	-	-	-	-	24,400
Unassigned	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Child Care & Devl. Block Grants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Energy Conservation Grants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Drug Free Schools	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Goals 2000, Title III Educate America	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Medical Reimbursements	340,100	-	-	300,000	740,000	220,000	35,000	-	-	-	571,000	348,200	-	2,554,300
Other Grants	19,841	-	41,725	-	-	425,000	-	-	500	-	-	-	-	487,066
TOTAL BY DISTRICT	\$ 3,882,382	\$ 1,785,000	\$ 2,705,663	\$ 2,145,125	\$ 2,888,040	\$ 4,218,665	\$ 1,268,647	\$ 2,021,387	\$ 356,215	\$ 172,133	\$ 1,221,000	\$ 2,479,200	\$ 2,169,520	\$ 27,312,977
Other Sources - 9000														
Proceeds - Ext. Term Financing	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	44,470	-	-	-	-	-	-	-	-	-	44,470
Sale/Comp of Assets	-	-	-	-	-	1,000	-	-	-	-	-	-	-	1,000
Refund Prior Yr Exp.	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Receipts From LEAs	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Financing Sources	-	-	-	696,543	-	75,000	-	-	-	-	-	-	-	771,543
TOTAL BY DISTRICT	-	-	-	741,013	-	76,000	-	-	-	-	-	-	-	817,013
FUND BALANCE	-	-	-	-	-	-	-	-	-	-	-	-	-	-
APPROPRIATION	1,539,551	20,000	1,977,084	-	3,800,000	2,000,000	250,000	886,000	-	740,252	650,000	2,500,000	4,058,004	18,420,891
TOTAL REVENUE, FUND BALANCE & OTHER SOURCES	\$ 117,095,866	\$ 21,370,000	\$ 123,385,896	\$ 96,048,388	\$ 283,203,945	\$ 199,278,168	\$ 18,278,358	\$ 161,385,236	\$ 32,650,866	\$ 37,613,879	\$ 111,430,630	\$ 175,815,000	\$ 90,416,224	\$ 1,467,972,456
% OF TOTAL BY SOURCE														
Local	74.29%	48.38%	64.41%	72.33%	80.85%	78.30%	61.24%	77.85%	86.84%	77.86%	76.68%	75.79%	71.89%	75.58%
State	21.08%	43.17%	31.79%	24.67%	16.79%	18.55%	30.45%	20.34%	12.07%	19.72%	21.64%	21.38%	21.22%	21.25%
Federal	3.32%	8.35%	2.19%	2.23%	1.02%	2.12%	6.94%	1.25%	1.09%	0.46%	1.10%	1.41%	2.40%	1.86%
Other	0.00%	0.00%	0.00%	0.77%	0.00%	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.06%
Fund Balance	1.31%	0.09%	1.60%	0.00%	1.34%	1.00%	1.37%	0.55%	0.00%	1.97%	0.58%	1.42%	4.49%	1.25%
	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

** Palisades' Total Revenue differs from its expense total by \$1.00

EXPENDITURE INFORMATION

EXPENDITURES - TOTAL BY MAJOR FUNCTION & OBJECT

FUNCTION	BENSALEM	BRISTOL BOROUGH	BRISTOL TOWNSHIP	CENTENNIAL	CENTRAL BUCKS	COUNCIL ROCK	MORRISVILLE	NESHAMINY	NEW HOPE-SOLEBURY	PALISADES	PENNRIDGE	PENNSBURY	QUAKERTOWN	GRAND TOTAL
INSTRUCTION	\$ 70,785,967	\$ 14,134,156	\$ 76,665,349	\$ 58,316,830	\$ 154,632,663	\$ 128,135,094	\$ 12,169,912	\$ 99,741,196	\$ 16,831,937	\$ 20,294,399	\$ 60,714,474	\$ 111,860,449	\$ 52,490,574	\$ 876,773,000
SUPPORT SERVICES	36,306,607	4,464,012	40,074,287	27,134,505	85,796,494	50,829,784	4,806,477	46,256,350	11,228,667	12,676,927	31,249,784	49,687,136	27,398,695	427,909,725
NONINSTRUCT. SVCS.	1,379,980	286,911	1,255,100	1,261,130	5,745,900	1,090,802	316,829	1,809,941	635,580	347,680	203,439	1,399,450	989,680	16,722,422
FACILITIES SVCS.	-	-	-	-	-	-	-	1,370,350	-	500,000	-	-	667,500	2,537,850
OTHER FINANCE USES	8,623,312	2,484,921	5,391,160	9,335,923	37,028,888	19,222,488	985,140	12,207,399	3,954,682	3,794,874	19,262,933	12,867,965	8,869,775	144,029,460
TOTAL BUDGET	\$ 117,095,866	\$ 21,370,000	\$ 123,385,896	\$ 96,048,388	\$ 283,203,945	\$ 199,278,168	\$ 18,278,358	\$ 161,385,236	\$ 32,650,866	\$ 37,613,880	\$ 111,430,630	\$ 175,815,000	\$ 90,416,224	\$ 1,467,972,457

**BUDGET CATEGORIES
AS A % of TOTAL**

INSTRUCTION	60.45%	66.14%	62.13%	60.72%	54.60%	64.30%	66.58%	61.80%	51.55%	53.95%	54.49%	63.62%	58.05%	59.73%
SUPPORT SVCS.	31.01%	20.89%	32.48%	28.25%	30.29%	25.51%	26.30%	28.66%	34.39%	33.70%	28.04%	28.26%	30.30%	29.15%
NONINSTRUCT. SVCS.	1.18%	1.34%	1.02%	1.31%	2.03%	0.55%	1.73%	1.12%	1.95%	0.92%	0.18%	0.80%	1.09%	1.14%
FACILITIES SVCS.	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.85%	0.00%	1.33%	0.00%	0.00%	0.74%	0.17%
OTHER FIN. USES	7.36%	11.63%	4.37%	9.72%	13.07%	9.65%	5.39%	7.56%	12.11%	10.09%	17.29%	7.32%	9.81%	9.81%
TOTAL	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

BY OBJECT

SALARIES	\$ 55,773,717	\$ 10,187,719	\$ 57,455,240	\$ 54,644,848	\$ 144,375,608	\$ 106,512,179	\$ 8,202,184	\$ 78,911,695	\$ 14,795,420	\$ 17,145,550	\$ 55,235,878	\$ 97,047,606	\$ 42,989,594	\$ 743,277,238
BENEFITS	21,501,544	3,490,659	23,756,405	16,092,751	59,206,378	38,227,376	2,588,675	34,011,380	6,401,455	6,476,300	17,498,841	33,658,643	15,125,915	278,036,322
PURCH. PROF. SVCS.	10,388,919	1,434,862	15,248,266	4,192,433	6,668,619	7,153,537	2,407,812	11,480,610	1,902,150	2,308,273	5,613,691	9,039,872	5,721,235	83,560,279
PURCH. PROP. SVCS.	1,146,052	353,948	4,422,928	2,519,660	9,216,575	8,722,127	454,670	4,564,580	1,052,707	785,157	2,891,501	1,563,071	2,427,035	40,120,011
OTHER PURCH. SVCS.	13,983,616	2,424,733	13,283,511	5,852,545	15,824,330	14,212,691	2,640,517	12,913,961	3,455,078	5,057,411	6,167,036	11,292,410	9,552,260	116,660,099
SUPPLIES	5,227,567	889,686	3,238,900	2,774,935	9,587,046	4,100,594	810,722	5,394,363	931,571	1,601,060	4,416,341	9,609,551	3,713,580	52,295,916
PROPERTY	389,867	84,500	499,031	584,498	1,230,441	526,589	150,188	1,798,437	105,453	379,938	267,242	471,249	1,713,455	8,200,888
OTHER USES	8,684,584	2,503,893	5,481,615	9,386,718	37,094,948	19,823,075	1,023,590	12,310,210	4,007,032	3,860,191	19,340,100	13,132,598	9,173,150	145,821,704
TOTAL BUDGET	\$ 117,095,866	\$ 21,370,000	\$ 123,385,896	\$ 96,048,388	\$ 283,203,945	\$ 199,278,168	\$ 18,278,358	\$ 161,385,236	\$ 32,650,866	\$ 37,613,880	\$ 111,430,630	\$ 175,815,000	\$ 90,416,224	\$ 1,467,972,457

**BUDGET CATEGORIES
AS A % OF TOTAL**

SALARIES	47.63%	47.67%	46.57%	56.89%	50.98%	53.45%	44.87%	48.90%	45.31%	45.58%	49.57%	55.20%	47.55%	50.63%
EMPLOYEE BENEFITS	18.36%	16.33%	19.25%	16.75%	20.91%	19.18%	14.16%	21.07%	19.61%	17.22%	15.70%	19.14%	16.73%	18.94%
PURCH. PROF. SVCS.	8.87%	6.71%	12.36%	4.36%	2.35%	3.59%	13.17%	7.11%	5.83%	6.14%	5.04%	5.14%	6.33%	5.69%
PURCH. PROP. SVCS.	0.98%	1.66%	3.58%	2.62%	3.25%	4.38%	2.49%	2.83%	3.22%	2.09%	2.59%	0.89%	2.68%	2.73%
OTHER PURCH. SVCS.	11.94%	11.35%	10.77%	6.09%	5.59%	7.13%	14.45%	8.00%	10.58%	13.45%	5.53%	6.42%	10.56%	7.95%
SUPPLIES	4.46%	4.16%	2.63%	2.89%	3.39%	2.06%	4.44%	3.34%	2.85%	4.26%	3.96%	5.47%	4.11%	3.56%
PROPERTY	0.33%	0.40%	0.40%	0.61%	0.43%	0.26%	0.82%	1.11%	0.32%	1.01%	0.24%	0.27%	1.90%	0.56%
OTHER USES	7.42%	11.72%	4.44%	9.77%	13.10%	9.95%	5.60%	7.63%	12.27%	10.26%	17.36%	7.47%	10.15%	9.93%
TOTAL	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

EXPENDITURES - TOTAL BY SUB FUNCTION

FUNCTION	BENSALEM	BRISTOL BOROUGH	BRISTOL TOWNSHIP	CENTENNIAL	CENTRAL BUCKS	COUNCIL ROCK	MORRISVILLE	NESHAMINY	NEW HOPE- SOLEBURY	PALISADES	PENNRIDGE	PENNSBURY	QUAKERTOWN	GRAND TOTAL
INSTRUCTION														
Regular Programs	\$ 44,050,303	\$ 7,548,865	\$ 41,212,953	\$ 41,193,442	\$ 111,234,292	\$ 84,492,698	\$ 8,118,792	\$ 62,047,919	\$ 11,448,462	\$ 13,926,866	\$ 44,211,751	\$ 75,536,199	\$ 36,636,865	\$ 581,659,407
Special Programs	21,906,342	3,472,715	21,075,419	14,623,306	35,044,602	40,455,860	3,003,222	26,826,924	4,300,996	5,113,851	13,055,361	29,364,209	10,579,339	228,822,146
Vocational Education	3,105,895	1,188,167	7,691,511	1,762,188	4,260,000	1,666,005	1,008,433	8,515,392	597,473	954,421	3,096,482	6,033,143	2,713,110	42,592,220
Other Instructional	1,668,227	1,924,409	6,168,246	737,894	3,975,489	1,520,531	39,465	2,340,509	484,256	212,338	292,880	918,258	2,561,260	22,843,762
Adult Education	55,200	-	-	-	118,280	-	-	10,452	-	80,423	58,000	8,640	-	330,995
College Ed. Programs	-	-	-	-	-	-	-	-	750	6,500	-	-	-	7,250
Pre-Kindergarten	-	-	517,220	-	-	-	-	-	-	-	-	-	-	517,220
Total Instructional	70,785,967	14,134,156	76,665,349	58,316,830	154,632,663	128,135,094	12,169,912	99,741,196	16,831,937	20,294,399	60,714,474	111,860,449	52,490,574	876,773,000
SUPPORT SERVICES														
Pupil Personnel	4,521,607	551,417	3,743,794	4,092,728	9,230,404	6,267,553	527,189	5,861,269	1,546,090	1,322,988	3,705,758	6,004,446	2,574,738	49,949,981
Instructional Staff	3,462,025	269,845	4,884,640	2,243,746	10,767,802	6,097,379	232,764	3,422,993	1,612,460	971,796	3,575,305	3,638,380	4,036,040	45,215,175
Administration	5,925,011	889,425	6,777,166	5,257,337	13,170,166	8,036,889	890,578	8,057,047	2,034,399	2,962,358	5,931,794	9,058,391	4,684,129	73,674,690
Pupil Health	1,169,973	151,852	1,435,923	1,150,604	3,441,662	2,413,660	147,958	1,525,142	313,472	398,781	1,056,117	2,886,599	944,622	17,036,365
Business	1,313,846	363,660	1,546,767	597,744	1,475,147	1,366,218	422,922	1,781,044	662,171	780,453	772,400	1,785,615	1,024,234	13,892,221
Plant Services	10,945,000	1,561,401	11,526,774	8,500,213	27,411,028	12,379,677	1,650,192	13,380,538	2,958,636	2,966,462	9,856,259	15,900,664	7,372,639	126,409,483
Student Transportation	7,500,900	472,156	9,274,250	4,143,134	17,897,620	9,880,250	543,694	9,878,241	1,763,591	2,705,873	5,602,259	7,920,472	3,705,500	81,287,940
Central	862,820	199,441	856,653	1,111,499	2,161,665	4,298,158	383,180	2,243,773	326,848	553,857	299,892	2,367,421	2,997,793	18,663,000
Other	605,425	4,815	28,320	37,500	241,000	90,000	8,000	106,303	11,000	14,359	450,000	125,148	59,000	1,780,870
Total Support Services	36,306,607	4,464,012	40,074,287	27,134,505	85,796,494	50,829,784	4,806,477	46,256,350	11,228,667	12,676,927	31,249,784	49,687,136	27,398,695	427,909,725
NONINSTRUCTIONAL SVCS														
Student Activities	1,072,430	285,711	1,095,100	1,208,874	2,700,345	940,433	291,829	1,516,965	632,080	334,400	168,439	1,164,854	976,680	12,388,140
Community Services	307,550	1,200	160,000	52,256	3,045,555	150,369	25,000	292,976	2,000	13,280	35,000	234,596	13,000	4,332,782
Scholarships and Awards	-	-	-	-	-	-	-	-	1,500	-	-	-	-	1,500
Total Noninstructional	1,379,980	286,911	1,255,100	1,261,130	5,745,900	1,090,802	316,829	1,809,941	635,580	347,680	203,439	1,399,450	989,680	16,722,422
FACILITIES SVCS														
Total Facilities Svcs	-	-	-	-	-	-	-	1,370,350	-	500,000	-	-	667,500	2,537,850
OTHER FINANCING USES														
Debt Service	6,874,560	2,366,663	5,238,454	7,698,149	28,728,888	16,282,488	933,181	10,807,399	3,556,101	3,058,270	16,762,933	12,866,085	8,269,775	123,442,946
Fund Transfers	1,548,752	-	27,706	1,467,496	7,700,000	1,940,000	51,959	1,000,000	9,500	636,604	-	1,880	-	14,383,897
Budgetary Reserve	200,000	118,258	125,000	170,278	600,000	1,000,000	-	400,000	389,081	100,000	2,500,000	-	600,000	6,202,617
Total Other Financing Uses	8,623,312	2,484,921	5,391,160	9,335,923	37,028,888	19,222,488	985,140	12,207,399	3,954,682	3,794,874	19,262,933	12,867,965	8,869,775	144,029,460
TOTAL BUDGET	\$ 117,095,866	\$ 21,370,000	\$ 123,385,896	\$ 96,048,388	\$ 283,203,945	\$ 199,278,168	\$ 18,278,358	\$ 161,385,236	\$ 32,650,866	\$ 37,613,880	\$ 111,430,630	\$ 175,815,000	\$ 90,416,224	\$ 1,467,972,457

EXPENDITURES - SALARIES - 100 OBJECT

The 100 Object includes gross salaries paid to employees of the Local Education Agency (LEA) who are considered to be in positions of a permanent nature or hired temporarily, including personnel substitution for those in permanent positions.

<u>FUNCTION</u>	<u>BENSALEM</u>	<u>BRISTOL BOROUGH</u>	<u>BRISTOL TOWNSHIP</u>	<u>CENTENNIAL</u>	<u>CENTRAL BUCKS</u>	<u>COUNCIL ROCK</u>	<u>MORRISVILLE</u>	<u>NESHAMINY</u>	<u>NEW HOPE- SOLEBURY</u>	<u>PALISADES</u>	<u>PENNRIDGE</u>	<u>PENNSBURY</u>	<u>QUAKERTOWN</u>	<u>GRAND TOTAL</u>
INSTRUCTION														
Regular Programs	\$ 28,031,712	\$ 5,283,181	\$ 27,858,339	\$ 30,015,539	\$ 77,044,910	\$ 60,149,230	\$ 4,805,300	\$ 40,988,189	\$ 7,512,348	\$ 9,130,798	\$ 31,685,766	\$ 52,010,024	\$ 26,592,482	\$ 401,107,818
Special Programs	7,877,523	1,628,364	9,748,798	7,208,530	20,758,050	23,799,115	971,820	10,767,901	1,879,921	1,974,897	6,096,681	15,161,924	3,819,777	111,693,301
Vocational Education	-	124,119	859,553	-	-	-	181,843	3,064,964	313,272	-	88,740	1,832,592	-	6,465,083
Other Instructional	1,153,955	738,706	1,907,664	609,848	897,329	1,065,093	-	895,707	6,000	113,640	32,760	611,386	530,369	8,562,457
Adult Education	43,100	-	-	-	32,000	-	-	-	-	24,000	-	-	-	99,100
Pre-Kindergarten	-	-	102,000	-	-	-	-	-	-	-	-	-	-	102,000
Total Instructional	37,106,290	7,774,370	40,476,354	37,833,917	98,732,289	85,013,438	5,958,963	55,716,761	9,711,541	11,243,335	37,903,947	69,615,926	30,942,628	528,029,759
SUPPORT SERVICES														
Pupil Personnel	3,058,089	391,920	2,610,365	3,018,142	6,660,655	4,524,340	363,237	3,938,052	1,036,099	964,015	2,686,279	4,271,816	1,896,732	35,419,741
Instructional Staff	1,961,207	182,978	2,589,230	1,603,911	6,793,755	4,045,546	119,036	2,228,891	822,171	533,612	2,268,785	2,121,130	1,941,985	27,212,237
Administration	3,461,350	571,005	4,183,105	3,433,180	8,164,208	4,838,000	510,915	4,958,329	1,138,723	1,873,653	3,928,857	5,638,957	2,940,781	45,641,063
Pupil Health	819,600	104,078	935,354	846,365	2,341,500	1,728,766	96,392	1,077,169	214,255	272,980	761,989	1,686,284	656,931	11,541,663
Business	775,746	243,381	923,942	390,181	951,012	925,233	254,495	1,002,371	292,449	500,882	497,935	1,079,453	485,132	8,322,212
Plant Service	4,331,700	553,222	4,786,951	3,820,010	9,916,046	3,090,544	606,040	5,232,453	1,034,551	1,271,313	3,675,496	6,900,722	2,620,191	47,839,239
Student Transportation	3,061,300	169,488	-	2,207,436	6,419,856	213,758	-	2,914,076	-	-	3,235,055	3,642,094	-	21,863,063
Central	472,685	84,497	385,640	761,147	692,643	1,386,427	125,023	710,947	171,841	255,772	154,177	1,424,758	918,469	7,544,026
Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Support Services	17,941,677	2,300,569	16,414,587	16,080,372	41,939,675	20,752,614	2,075,138	22,062,288	4,710,089	5,672,227	17,208,573	26,765,214	11,460,221	205,383,244
NONINSTRUCTIONAL SVCS														
Student Activities	638,400	112,780	564,299	724,935	1,652,476	678,527	168,083	1,035,279	373,790	225,988	123,358	661,288	586,745	7,545,948
Community Services	87,350	-	-	5,624	2,051,168	67,600	-	97,367	-	4,000	-	5,178	-	2,318,287
Scholarships and Awards	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Noninstructional	725,750	112,780	564,299	730,559	3,703,644	746,127	168,083	1,132,646	373,790	229,988	123,358	666,466	586,745	9,864,235
SALARIES TOTAL	\$ 55,773,717	\$ 10,187,719	\$ 57,455,240	\$ 54,644,848	\$ 144,375,608	\$ 106,512,179	\$ 8,202,184	\$ 78,911,695	\$ 14,795,420	\$ 17,145,550	\$ 55,235,878	\$ 97,047,606	\$ 42,989,594	\$ 743,277,238
% OF TOTAL BY FUNCTION														
Instructional	66.53%	76.31%	70.45%	69.24%	68.39%	79.82%	72.65%	70.61%	65.64%	65.58%	68.62%	71.73%	71.98%	71.04%
Support Services	32.17%	22.58%	28.57%	29.43%	29.05%	19.48%	25.30%	27.96%	31.83%	33.08%	31.15%	27.58%	26.66%	27.63%
Noninstructional	1.30%	1.11%	0.98%	1.34%	2.57%	0.70%	2.05%	1.44%	2.53%	1.34%	0.22%	0.69%	1.36%	1.33%
Total Salaries	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
SALARIES AS % OF TOTAL BUDGET	47.63%	47.67%	46.57%	56.89%	50.98%	53.45%	0.448737463	48.90%	45.31%	45.58%	49.57%	55.20%	47.55%	50.63%

Source: PDE 2028

EXPENDITURES - EMPLOYEE BENEFITS - 200 OBJECT

The 200 Object includes amounts paid by the LEA on behalf of employees; these amounts are not included in gross salary, but are in addition to that amount.

FUNCTION	BENSALEM	BRISTOL BOROUGH	BRISTOL TOWNSHIP	CENTENNIAL	CENTRAL BUCKS	COUNCIL ROCK	MORRISVILLE	NESHAMINY	NEW HOPE- SOLEBURY	PALISADES	PENNRIDGE	PENNSBURY	QUAKERTOWN	GRAND TOTAL
INSTRUCTION														
Regular Programs	\$ 9,979,990	\$ 1,782,415	\$ 11,763,696	\$ 9,374,002	\$ 30,894,867	\$ 21,655,245	\$ 1,448,654	\$ 17,640,910	\$ 3,317,782	\$ 3,726,898	\$ 9,859,983	\$ 18,387,531	\$ 8,725,626	\$ 148,557,599
Special Programs	2,644,878	582,455	4,058,677	1,933,542	8,024,083	8,595,187	321,631	4,536,304	942,350	691,540	2,261,345	5,025,374	1,276,314	40,893,680
Vocational Education	-	32,964	361,187	-	-	-	41,117	1,426,452	110,841	-	26,561	703,942	-	2,703,064
Other Instructional	386,438	239,704	640,605	99,210	253,925	382,629	-	327,172	806	31,378	5,491	102,753	167,971	2,638,082
Adult Education	3,300	-	-	-	5,880	-	-	-	-	4,498	-	-	-	13,678
Pre-Kindergarten	-	-	28,400	-	-	-	-	-	-	-	-	-	-	28,400
Total Instructional	<u>13,014,606</u>	<u>2,637,538</u>	<u>16,852,565</u>	<u>11,406,754</u>	<u>39,178,755</u>	<u>30,633,061</u>	<u>1,811,402</u>	<u>23,930,838</u>	<u>4,371,779</u>	<u>4,454,314</u>	<u>12,153,380</u>	<u>24,219,600</u>	<u>10,169,911</u>	<u>194,834,503</u>
SUPPORT SERVICES														
Pupil Personnel	1,093,852	135,952	1,069,809	854,970	2,408,614	1,614,624	116,627	1,699,117	361,620	337,868	889,857	1,394,245	617,902	12,595,057
Instructional Staff	815,678	67,607	1,042,336	392,066	2,804,243	1,453,343	27,226	822,584	318,274	180,700	726,910	704,631	613,473	9,969,071
Administration	1,225,589	187,670	1,751,614	1,017,566	3,348,020	1,746,536	188,213	2,228,348	468,361	657,749	1,134,557	2,068,778	1,092,523	17,115,524
Pupil Health	287,600	37,880	381,468	215,027	973,750	621,051	32,551	426,793	73,157	95,072	258,558	591,856	257,357	4,252,120
Business	307,100	100,529	322,165	115,263	412,785	332,385	113,957	383,632	127,852	175,103	183,165	391,754	187,152	3,152,842
Plant Service	2,491,100	233,991	2,064,673	1,230,343	5,022,091	1,110,263	218,140	2,188,121	514,583	441,084	1,374,720	2,419,144	1,237,823	20,546,076
Student Transportation	1,664,300	36,668	-	532,068	3,836,867	76,792	-	1,921,878	-	-	698,654	1,270,607	-	10,037,834
Central	225,000	33,798	172,510	190,411	312,322	521,567	63,073	239,701	77,229	91,308	58,365	489,590	874,519	3,349,393
Other	240,300	-	-	-	-	-	-	-	-	-	-	-	-	240,300
Total Support Services	<u>8,350,519</u>	<u>834,095</u>	<u>6,804,575</u>	<u>4,547,714</u>	<u>19,118,692</u>	<u>7,476,561</u>	<u>759,787</u>	<u>9,910,174</u>	<u>1,941,076</u>	<u>1,978,884</u>	<u>5,324,786</u>	<u>9,330,605</u>	<u>4,880,749</u>	<u>81,258,217</u>
NONINSTRUCTIONAL SVCS														
Student Activities	122,600	19,026	99,265	134,795	386,019	107,085	17,486	154,487	88,600	42,352	20,675	107,616	75,255	1,375,261
Community Services	13,819	-	-	3,488	522,912	10,669	-	15,881	-	750	-	822	-	568,341
Scholarships and Awards	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Noninstructional	<u>136,419</u>	<u>19,026</u>	<u>99,265</u>	<u>138,283</u>	<u>908,931</u>	<u>117,754</u>	<u>17,486</u>	<u>170,368</u>	<u>88,600</u>	<u>43,102</u>	<u>20,675</u>	<u>108,438</u>	<u>75,255</u>	<u>1,943,602</u>
EMPLOYEE BENEFITS TOTAL	<u>\$ 21,501,544</u>	<u>\$ 3,490,659</u>	<u>\$ 23,756,405</u>	<u>\$ 16,092,751</u>	<u>\$ 59,206,378</u>	<u>\$ 38,227,376</u>	<u>\$ 2,588,675</u>	<u>\$ 34,011,380</u>	<u>\$ 6,401,455</u>	<u>\$ 6,476,300</u>	<u>\$ 17,498,841</u>	<u>\$ 33,658,643</u>	<u>\$ 15,125,915</u>	<u>\$ 278,036,322</u>
% of TOTAL BY FUNCTION														
Instructional	60.53%	75.56%	70.94%	70.88%	66.17%	80.13%	69.97%	70.36%	68.29%	68.78%	69.45%	71.96%	67.24%	70.08%
Support Services	38.84%	23.90%	28.64%	28.26%	32.29%	19.56%	29.35%	29.14%	30.32%	30.56%	30.43%	27.72%	32.27%	29.23%
Noninstructional	0.63%	0.55%	0.42%	0.86%	1.54%	0.31%	0.68%	0.50%	1.38%	0.67%	0.12%	0.32%	0.50%	0.70%
Total Employee Benefits	<u>100.00%</u>	<u>100.00%</u>	<u>100.00%</u>	<u>100.00%</u>	<u>100.00%</u>	<u>100.00%</u>	<u>100.00%</u>	<u>100.00%</u>	<u>100.00%</u>	<u>100.00%</u>	<u>100.00%</u>	<u>100.00%</u>	<u>100.00%</u>	<u>100.00%</u>
EMPLOYEE BENEFITS AS % OF TOTAL BUDGET	18.36%	16.33%	19.25%	16.75%	20.91%	19.18%	14.16%	21.07%	19.61%	17.22%	15.70%	19.14%	16.73%	18.94%

EXPENDITURES - PURCHASED PROFESSIONAL SERVICES - 300 OBJECT

The 300 Object includes expenditures for services which require persons or firms with specialized skills and knowledge. Included are the services of accountants, consultants, doctors, dentists, lawyers, teachers, etc.

<u>FUNCTION</u>	<u>BENSALEM</u>	<u>BRISTOL BOROUGH</u>	<u>BRISTOL TOWNSHIP</u>	<u>CENTENNIAL</u>	<u>CENTRAL BUCKS</u>	<u>COUNCIL ROCK</u>	<u>MORRISVILLE</u>	<u>NESHAMINY</u>	<u>NEW HOPE- SOLEBURY</u>	<u>PALISADES</u>	<u>PENNRIDGE</u>	<u>PENNSBURY</u>	<u>QUAKERTOWN</u>	<u>GRAND TOTAL</u>
INSTRUCTION														
Regular Programs	\$ 16,700	\$ 10,000	\$ 95,583	\$ 4,070	\$ 60,170	\$ 600	\$ 1,067,919	\$ 243,663	\$ 44,470	\$ 34,600	\$ 53,052	\$ 58,441	\$ 50,400	\$ 1,739,668
Special Programs	8,519,048	928,159	5,193,058	3,485,779	4,659,649	5,567,850	1,050,851	8,881,100	910,414	1,554,623	3,789,346	6,426,999	4,858,035	55,824,911
Vocational Education	-	-	-	-	-	-	-	-	-	-	1,524	-	-	1,524
Other Instructional	53,935	215,500	220,033	-	13,500	34,959	11,465	85,600	-	65,320	217,001	155,656	36,500	1,109,469
Adult Education	-	-	-	-	70,000	-	-	10,452	-	18,375	52,000	8,640	-	159,467
Pre-Kindergarten	-	-	5,000	-	-	-	-	-	-	-	-	-	-	5,000
Total Instructional	<u>8,589,683</u>	<u>1,153,659</u>	<u>5,513,674</u>	<u>3,489,849</u>	<u>4,803,319</u>	<u>5,603,409</u>	<u>2,130,235</u>	<u>9,220,815</u>	<u>954,884</u>	<u>1,672,918</u>	<u>4,112,923</u>	<u>6,649,736</u>	<u>4,944,935</u>	<u>58,840,039</u>
SUPPORT SERVICES														
Pupil Personnel	339,000	6,790	10,000	161,000	90,750	68,000	8,500	200,000	50,165	8,000	39,741	138,793	26,500	1,147,239
Instructional Staff	241,836	9,760	151,909	45,572	99,350	28,165	63,152	22,420	214,120	56,718	235,593	45,520	55,800	1,269,915
Administration	840,450	62,000	364,803	219,855	1,055,000	579,250	106,750	612,063	292,250	132,069	563,500	788,950	421,400	6,038,340
Pupil Health	33,250	5,550	63,875	69,912	61,500	14,863	7,000	8,950	4,000	12,470	10,000	539,513	12,000	842,883
Business	66,500	3,000	-	38,000	49,000	47,000	17,500	142,201	215,526	60,718	45,000	29,847	800	715,092
Plant Service	10,600	80,540	110,000	660	-	290,592	12,000	325,000	71,390	88,200	485,334	345,500	25,000	1,844,816
Student Transportation	6,700	-	8,749,250	21,500	19,000	21,750	2,365	118,074	-	-	35,000	76,000	-	9,049,639
Central	5,050	42,990	165,950	76,941	73,000	488,398	26,500	524,315	15,100	99,550	43,500	125,911	143,480	1,830,685
Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Support Services	<u>1,543,386</u>	<u>210,630</u>	<u>9,615,787</u>	<u>633,440</u>	<u>1,447,600</u>	<u>1,538,018</u>	<u>243,767</u>	<u>1,953,023</u>	<u>862,551</u>	<u>457,725</u>	<u>1,457,668</u>	<u>2,090,034</u>	<u>684,980</u>	<u>22,738,609</u>
NONINSTRUCTIONAL SVCS														
Student Activities	71,450	69,373	118,805	26,000	372,850	9,610	8,810	112,219	84,715	3,000	8,100	72,313	91,320	1,048,565
Community Services	184,400	1,200	-	43,144	44,850	2,500	25,000	169,553	-	6,630	35,000	227,789	-	740,066
Scholarships and Awards	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Noninstructional	<u>255,850</u>	<u>70,573</u>	<u>118,805</u>	<u>69,144</u>	<u>417,700</u>	<u>12,110</u>	<u>33,810</u>	<u>281,772</u>	<u>84,715</u>	<u>9,630</u>	<u>43,100</u>	<u>300,102</u>	<u>91,320</u>	<u>1,788,631</u>
FACILITIES SVC														
Total Facilities Svcs.	-	-	-	-	-	-	-	25,000	-	168,000	-	-	-	193,000
TOTAL PURCHASED PROFESSIONAL SVCS.	<u>\$ 10,388,919</u>	<u>\$ 1,434,862</u>	<u>\$ 15,248,266</u>	<u>\$ 4,192,433</u>	<u>\$ 6,668,619</u>	<u>\$ 7,153,537</u>	<u>\$ 2,407,812</u>	<u>\$ 11,480,610</u>	<u>\$ 1,902,150</u>	<u>\$ 2,308,273</u>	<u>\$ 5,613,691</u>	<u>\$ 9,039,872</u>	<u>\$ 5,721,235</u>	<u>\$ 83,560,279</u>
% of TOTAL By FUNCTION														
Instructional	82.68%	80.40%	36.16%	83.24%	72.03%	78.33%	88.47%	80.32%	50.20%	72.47%	73.27%	73.56%	86.43%	70.42%
Support Services	14.86%	14.68%	63.06%	15.11%	21.71%	21.50%	10.12%	17.01%	45.35%	19.83%	25.97%	23.12%	11.97%	27.21%
Noninstructional	2.46%	4.92%	0.78%	1.65%	6.26%	0.17%	1.40%	2.45%	4.45%	0.42%	0.77%	3.32%	1.60%	2.14%
Facilities Svcs	-	-	-	-	-	-	-	0.22%	-	7.28%	-	-	-	0.23%
Total	<u>100.00%</u>	<u>100.00%</u>	<u>100.00%</u>	<u>100.00%</u>	<u>100.00%</u>	<u>100.00%</u>	<u>100.00%</u>	<u>100.00%</u>	<u>100.00%</u>	<u>92.72%</u>	<u>100.00%</u>	<u>100.00%</u>	<u>100.00%</u>	<u>100.00%</u>
PURCHASED SVCS. AS % OF TOTAL BUDGET	8.87%	6.71%	12.36%	4.36%	2.35%	3.59%	13.17%	7.11%	5.83%	6.14%	5.04%	5.14%	6.33%	5.69%

EXPENDITURES - PURCHASED PROPERTY SERVICES - 400 OBJECT

The 400 Object includes services purchased to operate, repair, maintain and rent property owned and/or used by the LEA. These services are performed by persons other than LEA employees.

FUNCTION	BENSALEM	BRISTOL BOROUGH	BRISTOL TOWNSHIP	CENTENNIAL	CENTRAL BUCKS	COUNCIL ROCK	MORRISVILLE	NESHAMINY	NEW HOPE- SOLEBURY	PALISADES	PENNRIDGE	PENNSBURY	QUAKERTOWN	GRAND TOTAL
INSTRUCTION														
Regular Programs	\$ 16,240	\$ 4,500	\$ 17,045	\$ 17,500	\$ 919,140	\$ 522,242	\$ 33,485	\$ 261,421	\$ 12,750	\$ 8,963	\$ 33,476	\$ 248,064	\$ 378,295	\$ 2,473,121
Special Programs	1,020	21,000	113,632	-	10,000	7,800	-	1,000	24,000	-	13,850	13,393	200	205,895
Vocational Education	-	2,000	15,530	-	-	-	700	-	2,905	-	-	13,948	-	35,083
Other Instructional	-	-	-	-	-	690	1,000	39,347	-	-	-	-	42,150	83,187
Adult Education	-	-	-	-	1,900	-	-	-	-	1,250	-	-	-	3,150
Pre-Kindergarten	-	-	10,800	-	-	-	-	-	-	-	-	-	-	10,800
Total Instructional	17,260	27,500	157,007	17,500	931,040	530,732	35,185	301,768	39,655	10,213	47,326	275,405	420,645	2,811,236
SUPPORT SERVICES														
Pupil Personnel	300	-	3,000	60	1,000	-	3,200	1,600	-	-	15,410	15,500	500	40,570
Instructional Staff	72,292	-	124,714	-	51,538	12,565	500	54,358	9,050	1,000	27,940	191,404	167,750	713,111
Administration	2,700	-	201,280	432,700	22,025	87,670	2,250	6,470	1,175	90,900	4,250	153,500	14,000	1,018,920
Pupil Health	1,700	-	5,024	750	2,200	8,000	865	-	-	3,344	500	2,550	1,450	26,383
Business	3,500	-	205,549	8,400	11,000	6,500	8,000	33,300	1,715	18,000	5,000	101,400	40,810	443,174
Plant Service	925,100	298,148	3,083,100	1,908,500	7,305,793	6,270,953	391,620	2,726,929	1,000,612	639,200	2,389,375	633,768	905,865	28,478,963
Student Transportation	94,700	15,000	525,000	37,800	186,604	410,250	-	6,920	-	-	68,200	71,741	-	1,416,215
Central	10,000	-	33,628	70,500	700,200	1,372,417	-	369,735	500	17,500	3,500	53,803	187,015	2,818,798
Other	-	-	-	-	-	-	-	-	-	-	330,000	-	-	330,000
Total Support Services	1,110,292	313,148	4,181,295	2,458,710	8,280,360	8,168,355	406,435	3,199,312	1,013,052	769,944	2,844,175	1,223,666	1,317,390	35,286,134
NONINSTRUCTIONAL SVCS														
Student Activities	16,500	13,300	84,626	43,450	-	19,040	13,050	36,000	-	5,000	-	64,000	21,500	316,466
Community Services	2,000	-	-	-	5,175	4,000	-	1,500	-	-	-	-	-	12,675
Scholarships and Awards	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Noninstructional	18,500	13,300	84,626	43,450	5,175	23,040	13,050	37,500	-	5,000	-	64,000	21,500	329,141
FACILITIES SVCS														
Total Facilities Svcs	-	-	-	-	-	-	-	1,026,000	-	-	-	-	667,500	1,693,500
PURCHASED PROPERTY SERVICES TOTAL	\$ 1,146,052	\$ 353,948	\$ 4,422,928	\$ 2,519,660	\$ 9,216,575	\$ 8,722,127	\$ 454,670	\$ 4,564,580	\$ 1,052,707	\$ 785,157	\$ 2,891,501	\$ 1,563,071	\$ 2,427,035	\$ 40,120,011
% OF TOTAL FUNCTION														
Instructional	1.51%	7.77%	3.55%	0.69%	10.10%	6.08%	7.74%	6.61%	3.77%	1.30%	1.64%	17.62%	17.33%	7.01%
Support Services	96.88%	88.47%	94.54%	97.58%	89.84%	93.65%	89.39%	70.09%	96.23%	98.06%	98.36%	78.29%	54.28%	87.95%
Noninstructional	1.61%	3.76%	1.91%	1.72%	0.06%	0.26%	2.87%	0.82%	0.64%	0.64%	0.64%	4.09%	0.89%	0.82%
Facilities	-	-	-	-	-	-	-	22.48%	-	-	-	-	27.50%	4.22%
Total Purchased Prpty Svcs	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
PURCHASED PROPERTY SERVICES AS % OF TOTAL BUDGET	0.98%	1.66%	3.58%	2.62%	3.25%	4.38%	2.49%	2.83%	3.22%	2.09%	2.59%	0.89%	2.68%	2.73%

EXPENDITURES - OTHER PURCHASED SERVICES - 500 OBJECT

The 500 Object includes expenditures for services not provided by LEA personnel but rendered by organizations or personnel, other than Professional and Technical Services and Purchased Property Services.

FUNCTION	BENSALEM	BRISTOL BOROUGH	BRISTOL TOWNSHIP	CENTENNIAL	CENTRAL BUCKS	COUNCIL ROCK	MORRISVILLE	NESHAMINY	NEW HOPE- SOLEBURY	PALISADES	PENNRIDGE	PENNSBURY	OUAKERTOWN	GRAND TOTAL
INSTRUCTION														
Regular Programs	\$ 5,351,442	\$ 294,369	\$ 694,376	\$ 969,656	\$ 34,631	\$ 440,750	\$ 444,603	\$ 1,413,500	\$ 169,650	\$ 530,420	\$ 1,185,138	\$ 2,607,609	\$ 58,100	\$ 14,194,244
Special Programs	2,683,380	299,464	1,870,000	1,945,151	1,016,325	1,922,300	630,800	2,329,977	500,400	821,600	835,566	2,527,831	472,650	17,855,444
Vocational Education	3,105,895	1,027,084	6,409,714	1,762,188	4,260,000	1,666,005	776,498	3,991,475	145,726	954,421	2,962,536	3,428,582	2,713,110	33,203,234
Other Instructional	20,000	316,345	3,001,551	4,250	2,749,000	7,300	9,045	973,427	477,450	1,500	36,428	46,000	1,768,570	9,410,866
Adult Education	6,800	-	-	-	-	-	-	-	-	5,800	6,000	-	-	18,600
College Education	-	-	-	-	-	-	-	-	750	6,500	-	-	-	7,250
Pre-Kindergarten	-	-	352,160	-	-	-	-	-	-	-	-	-	-	352,160
Total Instructional	11,167,517	1,937,262	12,327,801	4,681,245	8,059,956	4,036,355	1,860,946	8,708,379	1,293,976	2,320,241	5,025,668	8,610,022	5,012,430	75,041,798
SUPPORT SERVICES														
Pupil Personnel	19,720	9,690	9,800	18,200	4,900	7,550	10,800	9,250	15,500	6,300	31,270	10,190	12,600	165,770
Instructional Staff	61,965	-	31,800	27,000	428,980	103,527	10,050	56,140	65,206	31,431	46,049	44,994	89,600	996,742
Administration	131,908	33,150	158,782	81,205	411,651	141,005	36,850	97,065	73,640	138,892	164,655	62,903	127,145	1,658,851
Pupil Health	600	-	2,078	1,050	1,900	3,900	2,000	90	1,000	-	2,160	3,423	500	18,701
Business	123,700	3,600	38,575	38,000	28,050	33,000	11,500	101,000	15,345	9,400	20,500	132,560	16,725	571,955
Plant Service	342,500	142,000	443,690	364,800	676,200	533,729	119,742	392,404	169,000	80,165	442,134	561,647	393,800	4,661,811
Student Transportation	1,613,700	225,000	-	450,500	5,650,543	9,153,800	541,329	3,417,380	1,763,591	2,438,523	282,000	1,708,975	3,700,200	30,945,541
Central	56,175	33,156	51,115	5,500	278,500	23,500	1,350	10,550	6,170	4,100	32,600	3,048	19,400	525,164
Other	290,125	4,815	28,320	37,500	241,000	82,000	8,000	106,303	11,000	14,359	120,000	125,148	59,000	1,127,570
Total Support Services	2,640,393	451,411	764,160	1,023,755	7,721,724	10,082,011	741,621	4,190,182	2,120,452	2,723,170	1,141,368	2,652,888	4,418,970	40,672,105
NONINSTRUCTIONAL SVCS														
Student Activities	168,340	36,060	31,550	147,545	15,000	51,325	37,950	12,000	40,650	14,000	-	29,500	120,860	704,780
Community Services	7,366	-	160,000	-	27,650	43,000	-	3,400	-	-	-	-	-	241,416
Scholarships and Awards	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Noninstructional	175,706	36,060	191,550	147,545	42,650	94,325	37,950	15,400	40,650	14,000	-	29,500	120,860	946,196
OTHER PURCHASED SERVICES TOTAL	\$ 13,983,616	\$ 2,424,733	\$ 13,283,511	\$ 5,852,545	\$ 15,824,330	\$ 14,212,691	\$ 2,640,517	\$ 12,913,961	\$ 3,455,078	\$ 5,057,411	\$ 6,167,036	\$ 11,292,410	\$ 9,552,260	\$ 116,660,099
% OF TOTAL FUNCTION														
Instructional	79.86%	79.90%	92.81%	79.99%	50.93%	28.40%	70.48%	67.43%	37.45%	45.88%	81.49%	76.25%	52.47%	64.33%
Support Services	18.88%	18.62%	5.75%	17.49%	48.80%	70.94%	28.09%	32.45%	61.37%	53.85%	18.51%	23.49%	46.26%	34.86%
Noninstructional	1.26%	1.49%	1.44%	2.52%	0.27%	0.66%	1.44%	0.12%	1.18%	0.28%	-	0.26%	1.27%	0.81%
Facilities Svcs														
Total Other Purchased Svcs	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
OTHER PURCHASED SERVICES AS % OF TOTAL BUDGET	11.94%	11.35%	10.77%	6.09%	5.59%	7.13%	14.45%	8.00%	10.58%	13.45%	5.53%	6.42%	10.56%	7.95%

EXPENDITURES - SUPPLIES - 600 OBJECT

The 600 Object includes amounts paid for material items of an expendable nature that are consumed, worn out, or deteriorated in use; or items that lose their identity through fabrication or incorporation into different or more complex units or substances.

FUNCTION	BENSALEM	BRISTOL BOROUGH	BRISTOL TOWNSHIP	CENTENNIAL	CENTRAL BUCKS	COUNCIL ROCK	MORRISVILLE	NESHAMINY	NEW HOPE- SOLEBURY	PALISADES	PENNRIDGE	PENNSBURY	OUAKERTOWN	GRAND TOTAL
INSTRUCTION						-								
Regular Programs	\$ 512,759	\$ 98,300	\$ 769,306	\$ 774,388	\$ 1,834,859	\$ 1,476,435	\$ 273,895	\$ 974,646	\$ 373,029	\$ 417,061	\$ 1,226,092	\$ 2,016,970	\$ 675,111	\$ 11,422,851
Special Programs	121,972	13,273	84,864	43,304	525,320	349,344	23,818	256,098	41,477	68,061	47,723	204,144	41,863	1,821,261
Vocational Education	-	-	44,658	-	-	-	6,275	32,501	23,739	-	13,904	50,977	-	172,054
Other Instructional	53,527	414,154	397,813	24,586	60,235	21,210	17,955	18,256	-	500	1,200	2,463	15,700	1,027,599
Adult Education	1,000	-	-	-	8,000	-	-	-	-	1,500	-	-	-	10,500
Pre-Kindergarten	-	-	18,860	-	-	-	-	-	-	-	-	-	-	18,860
Total Instructional	<u>689,258</u>	<u>525,727</u>	<u>1,315,501</u>	<u>842,278</u>	<u>2,428,414</u>	<u>1,846,989</u>	<u>321,943</u>	<u>1,281,501</u>	<u>438,245</u>	<u>487,122</u>	<u>1,288,919</u>	<u>2,274,554</u>	<u>732,674</u>	<u>14,473,125</u>
SUPPORT SERVICES														
Pupil Personnel	8,084	6,815	40,600	38,306	63,985	50,239	17,875	13,250	67,071	6,080	34,514	168,072	19,304	534,195
Instructional Staff	220,916	9,500	470,717	135,197	338,137	353,628	11,050	234,600	131,609	101,906	221,915	416,427	271,973	2,917,575
Administration	49,014	25,000	96,051	47,591	103,450	179,262	19,500	93,851	31,575	41,835	93,233	111,074	58,560	949,996
Pupil Health	22,230	4,344	44,799	16,500	58,562	33,430	8,350	11,390	8,569	6,700	18,760	43,413	16,384	293,431
Business	33,900	13,000	52,881	5,200	15,600	15,100	11,470	27,390	7,669	12,600	15,000	37,166	93,600	340,576
Plant Services	3,036,800	251,000	1,023,360	1,099,700	4,137,398	1,050,346	281,900	2,294,146	154,350	440,500	1,470,000	5,032,578	2,114,300	22,386,378
Student Transportation	1,052,200	26,000	-	466,550	1,784,000	700	-	927,710	-	267,350	1,263,750	1,146,869	-	6,935,129
Central	70,510	-	45,730	6,000	5,000	496,694	100,534	214,850	56,008	58,627	7,750	208,754	350,005	1,620,462
Other Support Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Support Services	<u>4,493,654</u>	<u>335,659</u>	<u>1,774,138</u>	<u>1,815,044</u>	<u>6,506,132</u>	<u>2,179,399</u>	<u>450,679</u>	<u>3,817,187</u>	<u>456,851</u>	<u>935,598</u>	<u>3,124,922</u>	<u>7,164,353</u>	<u>2,924,126</u>	<u>35,977,742</u>
NONINSTRUCTIONAL SVCS														
Student Activities	36,040	28,300	149,261	117,613	262,000	57,706	38,100	147,100	34,475	23,940	2,500	169,837	56,780	1,123,652
Community Services	8,615	-	-	-	390,500	16,500	-	3,575	2,000	1,900	-	807	-	423,897
Scholarships and Awards	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Noninstructional	<u>44,655</u>	<u>28,300</u>	<u>149,261</u>	<u>117,613</u>	<u>652,500</u>	<u>74,206</u>	<u>38,100</u>	<u>150,675</u>	<u>36,475</u>	<u>25,840</u>	<u>2,500</u>	<u>170,644</u>	<u>56,780</u>	<u>1,547,549</u>
FACILITIES SVC														
Total Facilities Svcs.	-	-	-	-	-	-	-	145,000	-	152,500	-	-	-	297,500
SUPPLIES TOTAL	<u>\$ 5,227,567</u>	<u>\$ 889,686</u>	<u>\$ 3,238,900</u>	<u>\$ 2,774,935</u>	<u>\$ 9,587,046</u>	<u>\$ 4,100,594</u>	<u>\$ 810,722</u>	<u>\$ 5,394,363</u>	<u>\$ 931,571</u>	<u>\$ 1,601,060</u>	<u>\$ 4,416,341</u>	<u>\$ 9,609,551</u>	<u>\$ 3,713,580</u>	<u>\$ 52,295,916</u>
% of TOTAL BY FUNCTION														
Instructional	13.19%	59.09%	40.62%	30.35%	25.33%	45.04%	39.71%	23.76%	47.04%	30.42%	29.19%	23.67%	19.73%	27.68%
Support Services	85.96%	37.73%	54.78%	65.41%	67.86%	53.15%	55.59%	70.76%	49.04%	58.44%	70.76%	74.55%	78.74%	68.80%
Noninstructional	0.85%	3.18%	4.61%	4.24%	6.81%	1.81%	4.70%	2.79%	3.92%	1.61%	0.00%	1.78%	1.53%	2.96%
Facilities Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.57%
Total	<u>100.00%</u>	<u>100.00%</u>	<u>100.00%</u>	<u>100.00%</u>	<u>100.00%</u>	<u>100.00%</u>	<u>100.00%</u>	<u>100.00%</u>	<u>100.00%</u>	<u>90.48%</u>	<u>99.94%</u>	<u>100.00%</u>	<u>100.00%</u>	<u>100.00%</u>
SUPPLIES AS % OF TOTAL BUDGET	4.46%	4.16%	2.63%	2.89%	3.39%	2.06%	4.44%	3.34%	2.85%	4.26%	3.96%	5.47%	4.11%	3.56%

EXPENDITURES - PROPERTY - 700 OBJECT

The 700 Object includes expenditures for the acquisition of fixed/capital assets, including expenditures for land or existing buildings and improvement of grounds; initial equipment; additional equipment and replacement of equipment.

FUNCTION	BENSALEM	BRISTOL BOROUGH	BRISTOL TOWNSHIP	CENTENNIAL	CENTRAL BUCKS	COUNCIL ROCK	MORRISVILLE	NESHAMINY	NEW HOPE- SOLEBURY	PALISADES	PENNRIDGE	PENNSBURY	OUAKERTOWN	GRAND TOTAL
INSTRUCTION														
Regular Programs	\$ 141,460	\$ 75,000	\$ 2,831	\$ 38,287	\$ 431,199	\$ 243,890	\$ 42,936	\$ 521,590	\$ 6,432	\$ 74,892	\$ 163,072	\$ 196,620	\$ 144,651	\$ 2,082,860
Special Programs	58,521	-	6,390	7,000	48,175	157,374	4,302	54,544	1,530	3,030	9,750	4,159	110,000	464,775
Vocational Education	-	2,000	844	-	-	-	2,000	-	990	-	3,217	2,567	-	11,618
Other Instructional	-	-	580	-	1,500	6,650	-	1,000	-	-	-	-	-	9,730
Adult Education	1,000	-	-	-	-	-	-	-	-	25,000	-	-	-	26,000
Total Instructional	200,981	77,000	10,645	45,287	480,874	407,914	49,238	577,134	8,952	102,922	176,039	203,346	254,651	2,594,983
SUPPORT SERVICES														
Pupil Personnel	2,562	-	-	1,400	500	500	5,500	-	12,000	-	5,592	4,280	-	32,334
Instructional Staff	88,131	-	473,934	40,000	251,059	24,625	1,750	4,000	49,980	58,466	27,013	110,556	885,594	2,015,108
Administration	4,000	-	508	640	25,108	52,800	6,500	6,000	-	2,950	14,542	13,090	-	126,138
Pupil Health	4,993	-	2,900	1,000	2,000	3,100	-	750	12,171	8,100	3,450	19,560	-	58,024
Business	3,400	-	2,950	2,000	5,800	2,000	1,500	86,150	-	2,000	5,000	12,125	-	122,925
Plant Services	31,300	2,500	-	62,000	350,000	25,350	20,000	199,650	12,500	-	9,200	7,085	66,710	786,295
Student Transportation	8,000	-	-	426,630	-	2,700	-	571,703	-	-	16,600	4,000	5,300	1,034,933
Central	23,400	5,000	-	-	100,000	800	65,700	172,000	-	26,000	-	61,407	500,130	954,437
Total Support Services	165,786	7,500	480,292	533,670	734,467	111,875	100,950	1,040,253	86,651	97,516	81,397	232,103	1,457,734	5,130,194
NONINSTRUCTIONAL SVCS														
Student Activities	19,100	-	8,094	5,541	12,000	5,000	-	6,000	9,850	-	9,806	35,800	1,070	112,261
Community Services	4,000	-	-	-	3,100	1,800	-	700	-	-	-	-	-	9,600
Scholarships and Awards	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Noninstructional	23,100	-	8,094	5,541	15,100	6,800	-	6,700	9,850	-	9,806	35,800	1,070	121,861
FACILITIES SVCS														
Total Facilities Svcs.	-	-	-	-	-	-	-	174,350	-	179,500	-	-	-	353,850
PROPERTY TOTAL	\$ 389,867	\$ 84,500	\$ 499,031	\$ 584,498	\$ 1,230,441	\$ 526,589	\$ 150,188	\$ 1,798,437	\$ 105,453	\$ 379,938	\$ 267,242	\$ 471,249	\$ 1,713,455	\$ 8,200,888
% of TOTAL BY FUNCTION														
Instructional	51.55%	91.12%	2.13%	7.75%	39.08%	77.46%	32.78%	32.09%	8.49%	27.09%	65.87%	43.15%	14.86%	31.64%
Support Services	42.52%	8.88%	96.24%	91.30%	59.69%	21.25%	67.22%	57.84%	82.17%	25.67%	30.46%	49.25%	85.08%	62.56%
Noninstructional	5.93%	-	1.62%	0.95%	1.23%	-	-	0.37%	9.34%	-	3.67%	7.60%	0.06%	1.49%
Facilities	-	-	-	-	-	-	-	9.69%	-	47.24%	-	-	-	4.31%
Total	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
PROPERTY AS % OF TOTAL BUDGET	0.33%	0.40%	0.40%	0.61%	0.43%	0.26%	0.82%	1.11%	0.32%	1.01%	0.24%	0.27%	1.90%	0.56%

EXPENDITURES - OTHER OBJECTS & OTHER FINANCING USES - 800 & 900 OBJECTS

The 800 Object includes amounts paid for goods and services not otherwise classified in Objects 100 through 700. The 900 Object is used to classify transactions which record redemption of principal on long-term debt, authority obligations, fund transfers and transfers to component units.

FUNCTION	BENSALEM	BRISTOL BOROUGH	BRISTOL TOWNSHIP	CENTENNIAL	CENTRAL BUCKS	COUNCIL ROCK	MORRISVILLE	NESHAMINY	NEW HOPE- SOLEBURY	PALISADES	PENNRIDGE	PENNSBURY	QUAKERTOWN	GRAND TOTAL
INSTRUCTION														
Regular Programs	\$ -	\$ 1,100	\$ 11,777	\$ -	\$ 14,516	\$ 4,306	\$ 2,000	\$ 4,000	\$ 12,001	\$ 3,234	\$ 5,172	\$ 10,940	\$ 12,200	\$ 81,246
Special Programs	-	-	-	-	3,000	56,890	-	-	904	100	1,100	385	500	62,879
Vocational Education	-	-	25	-	-	-	-	-	-	-	-	535	-	560
Other Instructional	372	-	-	-	-	2,000	-	-	-	-	-	-	-	2,372
Adult Education	-	-	-	-	500	-	-	-	-	-	-	-	-	500
Total Instruction	372	1,100	11,802	-	18,016	63,196	2,000	4,000	12,905	3,334	6,272	11,860	12,700	147,557
SUPPORT SERVICES														
Pupil Personnel	-	250	220	650	-	2,300	1,450	-	3,635	725	3,095	1,550	1,200	15,075
Instructional Staff	-	-	-	-	740	75,980	-	-	2,050	7,963	21,100	3,718	9,865	121,416
Administration	210,000	10,600	21,023	24,600	40,704	412,366	19,600	54,921	28,675	24,310	28,200	221,139	29,720	1,125,858
Pupil Health	-	-	425	-	250	550	800	-	320	115	700	-	-	3,160
Business	-	150	705	700	1,900	5,000	4,500	5,000	1,615	1,750	800	1,310	200,015	223,445
Plant Services	(224,100)	-	15,000	14,200	3,500	7,900	750	21,835	1,650	6,000	10,000	220	8,950	(134,095)
Student Transportation	-	-	-	650	750	500	-	500	-	-	3,000	186	-	5,586
Central	-	-	2,080	1,000	-	8,355	1,000	1,675	-	1,000	-	150	4,775	20,035
Other Services	75,000	-	-	-	-	8,000	-	-	-	-	-	-	-	83,000
Total Support Services	60,900	11,000	39,453	41,800	47,844	520,951	28,100	83,931	37,945	41,863	66,895	228,273	254,525	1,463,480
NONINSTRUCTIONAL SVCS														
Student Activities	-	6,872	39,200	8,995	-	12,140	8,350	13,880	-	20,120	4,000	24,500	23,150	161,207
Community Services	-	-	-	-	200	4,300	-	1,000	-	-	-	-	13,000	18,500
Scholarships and Awards	-	-	-	-	-	-	-	-	1,500	-	-	-	-	1,500
Total Noninstructional	-	6,872	39,200	8,995	200	16,440	8,350	14,880	1,500	20,120	4,000	24,500	36,150	181,207
OTHER FINANCING USES														
Debt Service														
Other Objects (800)	2,107,386	2,291,479	618,137	6,804,697	14,163,888	6,137,488	371,054	5,452,595	1,029,483	961,310	5,822,398	6,162,008	3,385,775	55,307,698
Other Financing (900)	4,767,174	75,184	4,620,317	893,452	14,565,000	10,145,000	562,127	5,354,804	2,526,618	2,096,960	10,940,535	6,704,077	4,884,000	68,135,248
Fund Transfers	1,548,752	-	27,706	1,467,496	7,700,000	1,940,000	51,959	1,000,000	9,500	636,604	-	1,880	-	14,383,897
Budgetary Reserve	200,000	118,258	125,000	170,278	600,000	1,000,000	-	400,000	389,081	100,000	2,500,000	-	600,000	6,202,617
Total Other Financing	8,623,312	2,484,921	5,391,160	9,335,923	37,028,888	19,222,488	985,140	12,207,399	3,954,682	3,794,874	19,262,933	12,867,965	8,869,775	144,029,460
TOTAL OTHER	\$ 8,684,584	\$ 2,503,893	\$ 5,481,615	\$ 9,386,718	\$ 37,094,948	\$ 19,823,075	\$ 1,023,590	\$ 12,310,210	\$ 4,007,032	\$ 3,860,191	\$ 19,340,100	\$ 13,132,598	\$ 9,173,150	\$ 145,821,704
% of TOTAL 800 & 900 OBJECT- BY FUNCTION														
Instructional	0.00%	0.04%	0.22%		0.05%	0.32%	0.20%	0.03%	0.32%	0.09%	0.03%	0.09%	0.14%	0.10%
Support Services	0.70%	0.44%	0.72%	0.45%	0.13%	2.63%	2.75%	0.68%	0.95%	1.08%	0.35%	1.74%	2.77%	1.00%
Noninstructional	0.27%	0.27%	0.72%	0.10%	0.00%	0.08%	0.82%	0.12%	0.04%	0.52%	0.02%	0.19%	0.39%	0.12%
Other Financing	99.29%	99.24%	98.35%	99.46%	99.82%	96.97%	96.24%	99.16%	98.69%	98.31%	99.60%	97.98%	96.69%	98.77%
Total	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
TOTAL 800 + 900 OBJECTS AS A % OF TOTAL BUDGET	7.42%	11.72%	4.44%	9.77%	13.10%	9.95%	5.60%	7.63%	12.27%	10.26%	17.36%	7.47%	10.15%	9.93%

Source: PDE 2028

The policy of the Intermediate Unit is to provide equal opportunity in all of its educational programs, activities, and employment. In compliance with the Title VI, Title IX, Section 504, and ADA, no person will be subject to discrimination on the basis of race, color, religious creed, national origin, sex, age, or disability.

For information regarding civil rights or grievance procedures, contact Rebecca Roberts-Malamis, Title IX, A.D.A. and Section 504 Coordinator, at the Bucks County Intermediate Unit, 705 N. Shady Retreat Road, Doylestown, PA 18901, (215) 348-2940, ext. 1520. For information regarding services, activities and facilities that are accessible to and useable by handicapped persons, contact Rebecca Roberts-Malamis.