

**CRAWFORD CENTRAL SCHOOL DISTRICT**  
**2016-2017 BUDGET**  
**SUMMARY BY OBJECT**

<u>Account</u>	<u>Description</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>\$ Increase (Decrease)</u>	<u>% Increase (Decrease)</u>	<u>% of Budget Total</u>
111	Administrators	1,834,096	1,864,468	30,372	1.66%	3.12%
121	Teacher Salaries	16,803,439	16,862,222	58,783	0.35%	28.22%
122	Teacher Temp	266,467	232,164	(34,303)	-12.87%	0.39%
131	Prof Other	680,821	644,337	(36,484)	-5.36%	1.08%
132	Other Temp	20,000	16,000	(4,000)	-20.00%	0.03%
141	Technical Salary	11,000	11,000	-	0.00%	0.02%
151	Secretary	845,170	871,573	26,403	3.12%	1.46%
152	Clerical Subs	19,566	16,000	(3,566)	-18.23%	0.03%
161	Maintenance	340,433	344,080	3,647	1.07%	0.58%
171	Building Managers	347,325	349,466	2,141	0.62%	0.58%
172	Biomass Manager	15,000	11,400	(3,600)	-24.00%	0.02%
181	Custodians	721,901	704,819	(17,082)	-2.37%	1.18%
182	Custodian Temp	36,000	36,000	-	0.00%	0.06%
183	Custodian Overtime	18,000	18,000	-	0.00%	0.03%
185	Summer Help	6,000	6,000	-	0.00%	0.01%
191	Aides	1,177,700	1,209,882	32,182	2.73%	2.03%
192	Temp Aides	40,000	40,000	-	0.00%	0.07%
	Total 100's	23,182,918	23,237,411	54,493	0.24%	38.90%
211	Medical Ins	5,168,757	4,978,333	(190,424)	-3.68%	8.33%
212	Dental Ins	317,200	314,021	(3,179)	-1.00%	0.53%
213	Life Ins	28,345	28,227	(118)	-0.42%	0.05%
215	Vision Ins	27,046	26,876	(170)	-0.63%	0.04%
220	Soc Sec Cont	1,781,212	1,785,732	4,520	0.25%	2.99%
230	Retirement	5,959,206	6,955,680	996,474	16.72%	11.64%
240	Tuition Reimb	110,000	110,000	-	0.00%	0.18%
250	Unemployment Ins	61,893	58,635	(3,258)	-5.26%	0.10%
260	Workers Comp Ins	183,233	185,665	2,432	1.33%	0.31%
281	OPEB Retirees Health	200,000	150,000	(50,000)	-25.00%	0.25%
290	Other emp benefits	200,000	200,000	-	0.00%	0.33%
	Total 200's	14,036,892	14,793,169	756,277	5.39%	24.76%
320	Professional Service	10,521	-	(10,521)	-100.00%	0.00%
322	Prof Services IU 5	1,275,000	1,300,500	25,500	2.00%	2.18%
329	Prof services - educat	611,835	563,000	(48,835)	-7.98%	0.94%
330	Prof services - other	199,690	200,500	810	0.41%	0.34%
331	Prof Services	29,759	30,000	241	0.81%	0.05%
350	Security Safety	62,400	65,000	2,600	4.17%	0.11%
390	Prof Services Technical	1,187,442	1,167,737	(19,705)	-1.66%	1.95%
	Total 300's	3,376,647	3,326,737	(49,910)	-1.48%	5.57%

**CRAWFORD CENTRAL SCHOOL DISTRICT  
2016-2017 BUDGET  
SUMMARY BY OBJECT**

<u>Account</u>	<u>Description</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>\$ Increase (Decrease)</u>	<u>% Increase (Decrease)</u>	<u>% of Budget Total</u>
411	Disposal	16,000	16,000	-	0.00%	0.03%
422	Electricity	465,000	465,000	-	0.00%	0.78%
424	Water/Sewage	89,000	88,520	(480)	-0.54%	0.15%
430	Repairs & Maint	291,933	270,549	(21,384)	-7.32%	0.45%
440	Rentals	42,600	42,900	300	0.70%	0.07%
442	Equip Rentals	<u>65,000</u>	<u>67,300</u>	<u>2,300</u>	<u>3.54%</u>	<u>0.11%</u>
	Total 400's	969,533	950,269	(19,264)	-1.99%	1.59%
513	Contracted Carriers	4,040,553	4,050,879	10,326	0.26%	6.78%
516	Student Trans - IU 5	200,000	160,000	(40,000)	-20.00%	0.27%
522	Auto Insurance	11,418	12,000	582	5.10%	0.02%
523	Property Ins	128,582	130,000	1,418	1.10%	0.22%
525	Bonding Ins	2,687	2,387	(300)	-11.16%	0.00%
529	Other Ins	37,545	39,000	1,455	3.88%	0.07%
530	Communications	50,000	50,000	-	0.00%	0.08%
538	Telecommunications	65,000	65,000	-	0.00%	0.11%
549	Advertising	15,000	15,000	-	0.00%	0.03%
561	Tuition - Other LEA's	281,000	325,000	44,000	0.00%	0.54%
562	Tuition - PA Charter	1,287,000	1,370,000	83,000	6.45%	2.29%
564	Career Tech	1,157,005	1,399,371	242,366	20.95%	2.34%
569	PRRI Tuition	105,000	131,000	26,000	24.76%	0.22%
580	Travel	107,117	118,352	11,235	10.49%	0.20%
595	IU-5 District Share	<u>69,000</u>	<u>70,100</u>	<u>1,100</u>	<u>1.59%</u>	<u>0.12%</u>
	Total 500's	7,556,907	7,938,089	381,182	5.04%	13.29%
610	Supplies	1,041,864	868,745	(173,119)	-16.62%	1.45%
611	Copy Paper	57,549	61,951	4,402	7.65%	0.10%
612	Copier Supplies	15,997	16,584	587	3.67%	0.03%
613	Printed Supplies	7,847	4,775	(3,072)	-39.15%	0.01%
618	Admin Software	327,329	357,000	29,671	9.06%	0.60%
621	Natural Gas	250,000	230,000	(20,000)	-8.00%	0.38%
626	Gasoline	40,000	40,000	-	0.00%	0.07%
629	Biomass Fuel	96,000	72,960	(23,040)	-24.00%	0.12%
640	Books	281,159	276,890	(4,269)	-1.52%	0.46%
650	Computer Supplies	<u>91,215</u>	<u>123,000</u>	<u>31,785</u>	<u>34.85%</u>	<u>0.21%</u>
	Total 600's	2,208,960	2,051,905	(157,055)	-7.11%	3.43%
750	New Equipment	92,928	80,000	(12,928)	-13.91%	0.13%
757	Non -Cap Hard	379,808	539,380	159,572	42.01%	0.90%
757	Non -Cap Hard 1-1	-	468,160	468,160	1.00%	0.78%
760	Equipment	<u>72,286</u>	<u>83,260</u>	<u>10,974</u>	<u>15.18%</u>	<u>0.14%</u>
	Total 700's	545,022	1,170,800	625,778	114.82%	1.96%

**CRAWFORD CENTRAL SCHOOL DISTRICT  
2016-2017 BUDGET  
SUMMARY BY OBJECT**

<u>Account</u>	<u>Description</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>\$ Increase (Decrease)</u>	<u>% Increase (Decrease)</u>	<u>% of Budget Total</u>
810	Dues & Fees	105,064	105,295	231	0.22%	0.18%
830	Bond Interest	1,690,710	1,598,364	(92,346)	-5.46%	2.68%
843	Budgetary Reserve	869,407	580,000	(289,407)	-33.29%	0.97%
844	Budget Initiative	-	-	-	0.00%	0.00%
880	Refund of Prior Yr. Exp	-	-	-	<u>0.00%</u>	<u>0.00%</u>
	Total 800's	2,665,181	2,283,659	(381,522)	-14.32%	3.82%
919	Bond Principal	2,842,000	3,400,570	558,570	19.65%	5.69%
932	Capital Fund Transfer	800,000	580,000	(220,000)	-27.50%	0.97%
939	Enterprise Fund Transfer		<u>10,000</u>	<u>10,000</u>	<u>100.00%</u>	<u>0.02%</u>
	Total 900's	3,642,000	3,990,570	338,570	9.30%	6.66%
	Grand Total	<u>58,184,060</u>	<u>59,742,609</u>	<u>1,548,549</u>	<u>2.66%</u>	<u>100.00%</u>