2017-2018 GENERAL FUND BUDGET

PROPOSED FINAL

May 17, 2017
## READING SCHOOL DISTRICT
### SUMMARY OF REVENUES AND EXPENDITURES

<table>
<thead>
<tr>
<th></th>
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</thead>
<tbody>
<tr>
<td>Local Revenue</td>
<td>$39,348,120</td>
<td>$41,147,315</td>
<td>$42,223,133</td>
<td>$41,074,031</td>
<td>$43,879,791</td>
<td>$2,805,760</td>
<td>6.8%</td>
</tr>
<tr>
<td>State Revenue</td>
<td>158,866,538</td>
<td>162,512,474</td>
<td>168,901,982</td>
<td>175,625,377</td>
<td>190,710,299</td>
<td>15,084,922</td>
<td>8.6%</td>
</tr>
<tr>
<td>Federal Revenue</td>
<td>15,729,160</td>
<td>21,130,981</td>
<td>16,365,771</td>
<td>18,793,736</td>
<td>18,793,736</td>
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<tr>
<td>Other Sources</td>
<td>14,368</td>
<td>36,919</td>
<td>31,702</td>
<td>1,550,000</td>
<td>1,550,000</td>
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<tr>
<td>Fund Balance Utilization</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>1,534,349</td>
<td>3,487,293</td>
<td>1,952,944</td>
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<tr>
<td>Fund Balance - Assigned</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>1,120,000</td>
<td>1,120,000</td>
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<tr>
<td><strong>Total State/Federal Revenue</strong></td>
<td><strong>$213,958,186</strong></td>
<td><strong>$224,827,689</strong></td>
<td><strong>$227,522,588</strong></td>
<td><strong>$238,577,493</strong></td>
<td><strong>$259,541,119</strong></td>
<td><strong>$20,963,626</strong></td>
<td><strong>9.2%</strong></td>
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<td>Instruction</td>
<td>$124,583,161</td>
<td>$131,864,085</td>
<td>$136,550,183</td>
<td>$147,133,182</td>
<td>$157,363,048</td>
<td>$10,229,866</td>
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<td>Instructional Support Services</td>
<td>57,045,857</td>
<td>59,549,157</td>
<td>64,117,805</td>
<td>71,083,002</td>
<td>73,467,958</td>
<td>2,384,955</td>
<td>3.4%</td>
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<tr>
<td>Non-Instructional Services</td>
<td>2,671,082</td>
<td>2,879,569</td>
<td>2,914,425</td>
<td>3,341,815</td>
<td>3,123,141</td>
<td>(218,675)</td>
<td>-6.5%</td>
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<td>Debt Service</td>
<td>19,001,615</td>
<td>19,611,794</td>
<td>14,212,496</td>
<td>17,019,494</td>
<td>25,586,973</td>
<td>8,567,479</td>
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<tr>
<td>Other Financial Uses</td>
<td>-</td>
<td>45,000</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Budgetary Reserve</td>
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<tr>
<td><strong>Total Expenditures</strong></td>
<td>203,301,715</td>
<td>213,949,515</td>
<td>217,794,911</td>
<td>238,577,493</td>
<td>259,541,119</td>
<td>20,963,626</td>
<td>8.8%</td>
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<tr>
<td>Expenditure - Revenue Variance</td>
<td>10,656,471</td>
<td>10,878,174</td>
<td>9,727,677</td>
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<td>(0)</td>
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<td>(0)</td>
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<td>Assigned Fund Balance June 30</td>
<td>9,000,000</td>
<td>19,000,000</td>
<td>27,000,000</td>
<td>27,000,000</td>
<td>25,880,000</td>
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<tr>
<td><strong>Total Fund Balance</strong></td>
<td><strong>$26,763,435</strong></td>
<td><strong>$36,985,138</strong></td>
<td><strong>$46,712,816</strong></td>
<td><strong>$46,712,815</strong></td>
<td><strong>$42,105,522</strong></td>
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# Reading School District Revenue Detail

<table>
<thead>
<tr>
<th></th>
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<tr>
<td><strong>Local Revenues:</strong></td>
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<td></td>
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<td></td>
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<tr>
<td>6111 Real Estate Tax</td>
<td>$17,720,601</td>
<td>$18,760,281</td>
<td>$18,488,485</td>
<td>$19,070,410</td>
<td>$19,422,000</td>
<td>$351,590</td>
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<tr>
<td>6112 Interim Real Estate Tax</td>
<td>-</td>
<td>289</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>#DIV/0!</td>
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<tr>
<td>6113 Public Utility Tax (PURTA)</td>
<td>37,572</td>
<td>42,703</td>
<td>40,072</td>
<td>40,072</td>
<td>40,072</td>
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<tr>
<td>6114 Payment in Lieu of Tax</td>
<td>122,997</td>
<td>133,282</td>
<td>107,656</td>
<td>123,000</td>
<td>134,000</td>
<td>11,000</td>
<td>8.9%</td>
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<tr>
<td>6120 Per Capita Tax, Section 679</td>
<td>155,621</td>
<td>140,069</td>
<td>114,912</td>
<td>145,000</td>
<td>100,000</td>
<td>(45,000)</td>
<td>-31.0%</td>
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<tr>
<td>6131 Earned Income Tax - ACT 1</td>
<td>8,157,384</td>
<td>8,731,032</td>
<td>9,243,177</td>
<td>8,700,000</td>
<td>9,800,000</td>
<td>1,100,000</td>
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<tr>
<td>6143 LST/OPT Taxes</td>
<td>115,582</td>
<td>138,710</td>
<td>86,459</td>
<td>145,000</td>
<td>100,000</td>
<td>(45,000)</td>
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<tr>
<td>6145 Business Privilege Tax</td>
<td>1,190,314</td>
<td>1,327,332</td>
<td>1,126,249</td>
<td>1,150,000</td>
<td>1,075,500</td>
<td>-1,100,000</td>
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<td>6151 Earned Income Tax, ACT 511</td>
<td>4,078,692</td>
<td>4,365,516</td>
<td>4,621,588</td>
<td>4,300,000</td>
<td>4,900,000</td>
<td>600,000</td>
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<td>6153 Real Estate Transfer Tax</td>
<td>389,750</td>
<td>419,136</td>
<td>518,090</td>
<td>430,599</td>
<td>500,000</td>
<td>69,401</td>
<td>16.1%</td>
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<tr>
<td>6411 Delinquent Real Estate Taxes</td>
<td>2,478,142</td>
<td>2,359,552</td>
<td>2,616,299</td>
<td>2,473,646</td>
<td>2,600,000</td>
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<td>6420 Delinquent Per Capita</td>
<td>-</td>
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<td>182</td>
<td>143</td>
<td>143</td>
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<tr>
<td>6443 Delinquent Earned Income Tax</td>
<td>-</td>
<td>-</td>
<td>38,859</td>
<td>38,569</td>
<td>38,569</td>
<td>-</td>
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<tr>
<td>6452 Delinquent PC/OCCUPATION Taxes</td>
<td>-</td>
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<td>122,296</td>
<td>85,314</td>
<td>85,314</td>
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<td>6510 Interest Income</td>
<td>381,414</td>
<td>454,335</td>
<td>917,102</td>
<td>283,925</td>
<td>283,925</td>
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<tr>
<td>6630 Athletics Special Function</td>
<td>-</td>
<td>-</td>
<td>2,720</td>
<td>-</td>
<td>-</td>
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<tr>
<td>6700 Revenue From District Activities</td>
<td>107,913</td>
<td>140,602</td>
<td>153,665</td>
<td>153,276</td>
<td>153,276</td>
<td>-</td>
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<tr>
<td>6829 State Rev - Other Inter Sources</td>
<td>82,229</td>
<td>83,400</td>
<td>83,073</td>
<td>-</td>
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<td>#DIV/0!</td>
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<tr>
<td>6832 IDEA</td>
<td>2,664,825</td>
<td>2,794,280</td>
<td>2,748,337</td>
<td>2,929,000</td>
<td>2,875,000</td>
<td>(54,000)</td>
<td>-1.8%</td>
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<tr>
<td>6833 Fed Rev From Other Public Schools</td>
<td>117,405</td>
<td>220,715</td>
<td>126,858</td>
<td>129,000</td>
<td>129,000</td>
<td>-</td>
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<tr>
<td>6910 Facilities Rental</td>
<td>133,651</td>
<td>109,099</td>
<td>148,280</td>
<td>137,339</td>
<td>137,339</td>
<td>-</td>
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<tr>
<td>6920 Donations From Private Sources</td>
<td>28,583</td>
<td>34,467</td>
<td>43,825</td>
<td>17,653</td>
<td>17,653</td>
<td>-</td>
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<tr>
<td>6942 Tuition (Summer School)</td>
<td>24,926</td>
<td>42,810</td>
<td>42,967</td>
<td>25,000</td>
<td>25,000</td>
<td>-</td>
<td>0.0%</td>
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<td>6943 Tuition Adult Evening School</td>
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<td>-</td>
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<tr>
<td>6944 Receipts From Other LEA’s</td>
<td>68,699</td>
<td>(42,055)</td>
<td>-</td>
<td>-</td>
<td>178,300</td>
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<tr>
<td>6990 Miscellaneous Revenue</td>
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<td>-</td>
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<tr>
<td>6991 Refund of Prior Yrs Exp</td>
<td>842,282</td>
<td>569,767</td>
<td>583,899</td>
<td>400,000</td>
<td>500,000</td>
<td>100,000</td>
<td>25.0%</td>
</tr>
<tr>
<td>6992 Energy Incentives</td>
<td>15,768</td>
<td>23,423</td>
<td>43,524</td>
<td>23,000</td>
<td>713,000</td>
<td>690,000</td>
<td>3000.0%</td>
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<tr>
<td>6999 Other Revenue</td>
<td>433,770</td>
<td>298,570</td>
<td>26,259</td>
<td>274,085</td>
<td>250,000</td>
<td>(24,085)</td>
<td>-8.8%</td>
</tr>
<tr>
<td><strong>Totals</strong></td>
<td>$39,348,120</td>
<td>$41,147,315</td>
<td>$42,223,133</td>
<td>$41,074,031</td>
<td>$43,879,791</td>
<td>$2,805,760</td>
<td>6.8%</td>
</tr>
</tbody>
</table>

**Note:** Variance over PY Budget is calculated as the difference between the actual revenue and the budgeted revenue as a percentage of the budgeted revenue.
<table>
<thead>
<tr>
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<th></th>
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<tbody>
<tr>
<td></td>
<td>ACTUAL</td>
<td>ACTUAL</td>
<td>ACTUAL</td>
<td>BUDGET</td>
<td>BUDGET</td>
<td>Dollars</td>
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<td>7110 BASIC SUBSIDY</td>
<td>$117,770,764</td>
<td>$117,638,248</td>
<td>$123,455,344</td>
<td>$125,256,237</td>
<td>$135,241,301</td>
<td>$9,985,064</td>
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<td>7140 CYBER/CHARTER SCHOOLS</td>
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<td>7160 TUITION FOR ORPHANS</td>
<td>399,745</td>
<td>206,202</td>
<td>206,000</td>
<td>206,000</td>
<td>-</td>
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<tr>
<td>7220 VOCATIONAL EDUCATION</td>
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<td>94</td>
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<td>7271 SPECIAL EDUCATION</td>
<td>9,650,895</td>
<td>9,664,890</td>
<td>10,324,508</td>
<td>10,722,599</td>
<td>398,091</td>
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<tr>
<td>7280 ADULT LITERACY</td>
<td>169,525</td>
<td>182,543</td>
<td>187,755</td>
<td>147,791</td>
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<tr>
<td>7290 OTHER PROGRAM SUBSIDIES</td>
<td>-</td>
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<td>104,000</td>
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<tr>
<td>7310 TRANSPORTATION - PUBLIC</td>
<td>1,437,988</td>
<td>1,475,123</td>
<td>1,256,223</td>
<td>1,247,316</td>
<td>1,139,548</td>
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<tr>
<td>7311 TRANSPORTATION - NON-PUBLIC</td>
<td>-</td>
<td>-</td>
<td>366,520</td>
<td>334,853</td>
<td>31,667</td>
<td>-8.6%</td>
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<tr>
<td>7320 RENTAL PAYMENTS</td>
<td>7,228,099</td>
<td>5,465,359</td>
<td>3,192,967</td>
<td>6,245,351</td>
<td>3,052,384</td>
<td>9,410</td>
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<td>7330 HEALTH SERVICES</td>
<td>363,345</td>
<td>353,263</td>
<td>357,754</td>
<td>359,410</td>
<td>9,410</td>
<td>2.7%</td>
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<tr>
<td>7340 PROPERTY TAX RELIEF</td>
<td>3,671,027</td>
<td>3,671,036</td>
<td>3,677,113</td>
<td>3,675,727</td>
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<td>-0.1%</td>
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<tr>
<td>7360 SAFE SCHOOLS GRANTS</td>
<td>-</td>
<td>-</td>
<td>24,760</td>
<td>24,760</td>
<td>-</td>
<td>(24,760)</td>
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<td>7501 ACCOUNTABILITY BLOCK GRANT</td>
<td>1,912,874</td>
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<td>7502 DUAL ENROLLMENT GRANTS</td>
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<td>7505 READY TO LEARN GRANT</td>
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<td>3,774,126</td>
<td>4,785,693</td>
<td>4,785,693</td>
<td>4,785,693</td>
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<td>7599 OTHER GRANTS</td>
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<tr>
<td>7810 SOCIAL SECURITY (75.1% of Exp)</td>
<td>4,800,921</td>
<td>4,658,157</td>
<td>4,490,696</td>
<td>4,912,059</td>
<td>5,131,853</td>
<td>219,794</td>
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<tr>
<td>7820 RETIREMENT (84.7% of Exp)</td>
<td>11,461,355</td>
<td>15,423,433</td>
<td>17,758,170</td>
<td>21,131,223</td>
<td>22,720,172</td>
<td>5,889,949</td>
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<tr>
<td><strong>TOTALS</strong></td>
<td>$158,866,538</td>
<td>$162,512,474</td>
<td>$168,901,982</td>
<td>$175,625,377</td>
<td>$190,710,299</td>
<td>$15,084,922</td>
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</tbody>
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### FEDERAL REVENUES:

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<tr>
<th>Code</th>
<th>Description</th>
<th>2013-14 Actual</th>
<th>2014-15 Actual</th>
<th>2015-16 Actual</th>
<th>2016-17 Budget</th>
<th>2017-18 Budget</th>
<th>Variance over PY Budget Dollars</th>
<th>Percentage</th>
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<td>8310</td>
<td>PAYMENTS FOR FEDERAL IMPACT</td>
<td>$24,794</td>
<td>$34,636</td>
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<tr>
<td>8390</td>
<td>DIRECT GRANTS-IN-AID</td>
<td>$136,758</td>
<td>$166,688</td>
<td>$141,410</td>
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<td>0.0%</td>
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<tr>
<td>8514</td>
<td>TITLE I</td>
<td>$12,480,128</td>
<td>$16,597,000</td>
<td>$12,706,671</td>
<td>$15,247,394</td>
<td>$15,247,394</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td>8515</td>
<td>TITLE II</td>
<td>$1,390,806</td>
<td>$1,227,105</td>
<td>$1,243,113</td>
<td>$1,197,783</td>
<td>$1,197,783</td>
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<td>0.0%</td>
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<td>8516</td>
<td>TITLE III</td>
<td>$909,761</td>
<td>$783,422</td>
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<td>0.0%</td>
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<tr>
<td>8517</td>
<td>TITLE IV</td>
<td>$425,697</td>
<td>$390,458</td>
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<td>-</td>
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<tr>
<td>8810</td>
<td>ACCESS</td>
<td>$120,000</td>
<td>$1,771,154</td>
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### TOTAL OPERATING REVENUES

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<th>2016-17 Budget</th>
<th>2017-18 Budget</th>
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<th>Percentage</th>
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### OTHER FINANCING SOURCES:

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### TOTAL REVENUES

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## READING SCHOOL DISTRICT
### EXPENDITURES BY FUNCTION AND ACCOUNT

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<td>5,155,379</td>
<td>5,412,873</td>
<td>5,206,250</td>
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<tr>
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<td>$5,117,022</td>
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## Reading School District
### Expenditures by Function and Account

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## READING SCHOOL DISTRICT
### EXPENDITURES BY FUNCTION AND ACCOUNT

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<td>700 PROPERTY</td>
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<td>953,470</td>
<td>90,087</td>
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<td>1,254</td>
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<td>$ 4,669,939</td>
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### Reading School District
#### Expenditures by Function and Account

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<td>DOLLARS</td>
<td>DOLLARS</td>
<td>DOLLARS</td>
<td>DOLLARS</td>
<td>DOLLARS</td>
<td>PERCENTAGE</td>
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#### 2300 Administration

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<td>$5,867,433</td>
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<td>$9,852,852</td>
<td>$11,035,196</td>
<td>$11,505,609</td>
<td>$11,746,749</td>
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<td>$222,243</td>
<td>$209,053</td>
<td>$231,400</td>
<td>$234,850</td>
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<td>500 Other Purch. Svcs.</td>
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<td>$182,561</td>
<td>$260,353</td>
<td>$262,485</td>
<td>$269,623</td>
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<td>$1,714</td>
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<td>$6,915</td>
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<td>-4,415</td>
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<td>$96,956</td>
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#### 2400 Pupil Health Services

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<td>100 Salaries</td>
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<td>$1,438,326</td>
<td>$1,459,175</td>
<td>$1,456,117</td>
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<td>$978,940</td>
<td>$957,424</td>
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<td>$630,007</td>
<td>$699,656</td>
<td>$665,900</td>
<td>$677,775</td>
<td>$31,875</td>
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<td>-</td>
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<td>$2,653</td>
<td>$3,505</td>
<td>$4,225</td>
<td>720</td>
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<tr>
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<td>1,507</td>
<td>$2,653</td>
<td>$3,505</td>
<td>$4,225</td>
<td>720</td>
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<td>600 Supplies</td>
<td>40,942</td>
<td>31,385</td>
<td>$26,957</td>
<td>$34,200</td>
<td>$28,000</td>
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<td>18,423</td>
<td>-</td>
<td>$15,000</td>
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<td>800 Other Objects</td>
<td>-</td>
<td>$49</td>
<td>$20</td>
<td>$100</td>
<td>-</td>
<td>$(100)</td>
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**TOTALS** $3,051,460 | $2,966,656 | $3,167,400 | $3,132,246 | $3,358,080 | $225,834 | 7.2% |

#### 2500 Business Office

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<tr>
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<tbody>
<tr>
<td>100 Salaries</td>
<td>$612,170</td>
<td>$642,476</td>
<td>$689,737</td>
<td>$778,692</td>
<td>$806,544</td>
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<td>$473,461</td>
<td>$514,542</td>
<td>$535,889</td>
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<td>$164,075</td>
<td>$229,396</td>
<td>$84,478</td>
<td>$150,850</td>
<td>$148,500</td>
<td>$(2,350)</td>
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<td>$31,518</td>
<td>$31,500</td>
<td>$30,000</td>
<td>$(1,500)</td>
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<td>$19,100</td>
<td>$13,530</td>
<td>$(5,570)</td>
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<td>6,874</td>
<td>$42,070</td>
<td>$99,000</td>
<td>$103,115</td>
<td>$4,115</td>
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<td>-</td>
<td>-</td>
<td>$2,000</td>
<td>$3,060</td>
<td>$1,060</td>
<td>$1,000</td>
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<td>54,540</td>
<td>$56,328</td>
<td>$97,550</td>
<td>$120,152</td>
<td>$22,602</td>
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</table>

**TOTALS** $1,383,963 | $1,594,865 | $1,381,436 | $1,693,234 | $1,760,790 | $67,556 | 4.0% |
# Reading School District

## Expenditures by Function and Account

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<td>Actual</td>
<td>Actual</td>
<td>Actual</td>
<td>Budget</td>
<td>Budget</td>
<td>Dollars</td>
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<td>2600 Oper/Maint of Plant</td>
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<td>201,893</td>
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<td>6,23,543</td>
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<td>3,113,974</td>
<td>3,337,461</td>
<td>4,564,377</td>
<td>615,722</td>
<td>15.6%</td>
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<td>248,183</td>
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<td>252,877</td>
<td>348,444</td>
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<td>281</td>
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<td>5,562,963</td>
<td>5,570,370</td>
<td>7,407</td>
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<td>#DIV/0!</td>
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<tr>
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<td>-</td>
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<td>#DIV/0!</td>
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<tr>
<td>800 Other Objects</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<td>$5,654,436</td>
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## READING SCHOOL DISTRICT

### EXPENDITURES BY FUNCTION AND ACCOUNT

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<td>ACTUAL</td>
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<td>BUDGET</td>
<td>DOLLARS</td>
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<td>$81,302</td>
<td>$80,992</td>
<td>(310)$</td>
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<td>63,998</td>
<td>(234)</td>
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<td>-</td>
<td>250</td>
<td>250</td>
</tr>
<tr>
<td>500 OTHER PURCH.SVCS.</td>
<td>41,797</td>
<td>41,780</td>
<td>42,245</td>
<td>50,500</td>
<td>50,500</td>
<td>-</td>
</tr>
<tr>
<td>600 SUPPLIES</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>700 PROPERTY</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>800 OTHER OBJECTS</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>TOTALS</strong></td>
<td>$216,765</td>
<td>$264,911</td>
<td>$212,378</td>
<td>$196,033</td>
<td>$195,740</td>
<td>(294)$</td>
</tr>
<tr>
<td><strong>TOTAL-SUPPORT SERVICES</strong></td>
<td>$57,045,857</td>
<td>$59,549,157</td>
<td>$64,117,805</td>
<td>$71,083,002</td>
<td>$73,467,958</td>
<td>2,384,955</td>
</tr>
<tr>
<td><strong>3000 NON-INSTRUCTIONAL SERVICES</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>100 SALARIES</td>
<td>$833,447</td>
<td>$816,010</td>
<td>$833,483</td>
<td>$948,878</td>
<td>$841,553</td>
<td>(107,325)</td>
</tr>
<tr>
<td>200 BENEFITS</td>
<td>243,837</td>
<td>273,905</td>
<td>341,806</td>
<td>426,691</td>
<td>398,874</td>
<td>(27,817)</td>
</tr>
<tr>
<td>300 PROF. SERVICES</td>
<td>144,837</td>
<td>154,620</td>
<td>183,654</td>
<td>185,900</td>
<td>188,689</td>
<td>2,788</td>
</tr>
<tr>
<td>400 PROPERTY SERVICES</td>
<td>11,709</td>
<td>16,263</td>
<td>13,264</td>
<td>25,700</td>
<td>26,086</td>
<td>386</td>
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<tr>
<td>500 OTHER PURCH.SVCS.</td>
<td>373,127</td>
<td>315,800</td>
<td>288,221</td>
<td>358,881</td>
<td>366,043</td>
<td>7,162</td>
</tr>
<tr>
<td>600 SUPPLIES</td>
<td>147,028</td>
<td>146,708</td>
<td>180,125</td>
<td>177,500</td>
<td>181,125</td>
<td>3,625</td>
</tr>
<tr>
<td>700 PROPERTY</td>
<td>24,236</td>
<td>59,084</td>
<td>63,123</td>
<td>44,000</td>
<td>44,660</td>
<td>660</td>
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<td>800 OTHER OBJECTS</td>
<td>23,293</td>
<td>37,434</td>
<td>29,785</td>
<td>36,600</td>
<td>37,149</td>
<td>549</td>
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<tr>
<td><strong>TOTALS</strong></td>
<td>$1,801,513</td>
<td>$1,819,824</td>
<td>$1,933,461</td>
<td>$2,204,151</td>
<td>$2,084,178</td>
<td>(119,973)</td>
</tr>
<tr>
<td><strong>TOTAL NON-INST. SERVICES</strong></td>
<td>$2,671,082</td>
<td>$2,879,569</td>
<td>$2,914,425</td>
<td>$3,341,815</td>
<td>$3,123,141</td>
<td>(218,675)</td>
</tr>
</tbody>
</table>
# READING SCHOOL DISTRICT
## EXPENDITURES BY FUNCTION AND ACCOUNT

| 4000 FACILITIES ACQUISITION, ETC. |
|---|---|---|---|---|---|---|---|---|
| 300 PROF. SERVICES | $ | - | - | - | - | - | - | - #DIV/0! |
| 400 PROPERTY SERVICES | - | - | - | - | - | - | - | - #DIV/0! |
| 500 OTHER PURCH.SVCS. | - | - | - | - | - | - | - | - #DIV/0! |
| 600 SUPPLIES | - | - | - | - | - | - | - | - #DIV/0! |
| 700 PROPERTY | - | - | - | - | - | - | - | - #DIV/0! |
| 800 OTHER OBJECTS | - | - | - | - | - | - | - | - #DIV/0! |
| TOTAL FACILITIES ACQUISITION | $ | - | - | - | - | - | - | - #DIV/0! |

| 4600 BUILDING IMPROVEMENTS |
|---|---|---|---|---|---|---|---|---|
| 4600 BUILDING IMPROVEMENTS | - 480,000 | - 1,000,000 | - 800,000 | - 500,000 | - 200,000 | - 100,000 | - 50,000 | - 25,000 |
| TOTAL BUILDING IMPROVEMENTS | $ 1,000,000 | $ 2,000,000 | $ 1,150,000 | $ 900,000 | $ 700,000 | $ 550,000 | $ 275,000 | $ 125,000 |

| 5000 OTHER FINANCING USES |
|---|---|---|---|---|---|---|---|---|
| 900 OTHER OBJECTS | $ 9,681,615 | $ 10,514,218 | $ 11,742,496 | $ 12,471,881 | $ 12,271,973 | (199,908) | -1.6% |
| 900 OTHER OBJECTS | $ 9,320,000 | $ 9,097,486 | $ 2,470,000 | $ 4,547,613 | $ 13,315,000 | 8,767,388 | 192.8% |
| TOTAL OTHER OBJECTS | $ 19,001,615 | $ 19,611,704 | $ 14,212,496 | $ 17,019,494 | $ 25,586,973 | $ 8,567,479 | 50.3% |

| 5100 DEBT SERVICE |
|---|---|---|---|---|---|---|---|---|
| 800 OTHER OBJECTS | $ 9,681,615 | $ 10,514,218 | $ 11,742,496 | $ 12,471,881 | $ 12,271,973 | (199,908) | -1.6% |
| 900 OTHER FIN. USES | 9,320,000 | 9,097,486 | 2,470,000 | 4,547,613 | 13,315,000 | 8,767,388 | 192.8% |
| TOTAL DEBT SERVICE | $ 19,001,615 | $ 19,611,704 | $ 14,212,496 | $ 17,019,494 | $ 25,586,973 | $ 8,567,479 | 50.3% |

| 5200 FUND TRANSFERS |
|---|---|---|---|---|---|---|---|---|
| 900 OTHER OBJECTS | $ - | - | - | - | - | - | - #DIV/0! |
| TOTAL OTHER OBJECTS | $ - | - | - | - | - | - | - #DIV/0! |

| 5900 BUDGETARY RESERVE |
|---|---|---|---|---|---|---|---|---|
| 100 SALARIES | $ - | - | - | - | - | - | - #DIV/0! |
| 200 BENEFITS | - | - | - | - | - | - | - #DIV/0! |
| 800 OTHER FIN. USES | - | - | - | - | - | - | - #DIV/0! |
| TOTAL BUDGETARY RESERVE | $ - | - | - | - | - | - | - #DIV/0! |

<p>| TOTAL ACTUALS/BUDGET |
|---|---|---|---|---|---|---|---|---|
| 2013-14 ACTUAL | $ 203,301,715 | $ 213,949,515 | $ 217,794,911 | $ 238,577,493 | $ 259,541,119 | $ 20,963,626 | 8.8% |</p>
<table>
<thead>
<tr>
<th>EXPENDITURES BY OBJECT AREA</th>
</tr>
</thead>
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<td>100  SALARIES</td>
</tr>
<tr>
<td>$ 85,148,241</td>
</tr>
<tr>
<td>$ 83,069,388</td>
</tr>
<tr>
<td>$ 84,515,674</td>
</tr>
<tr>
<td>$ 89,324,970</td>
</tr>
<tr>
<td>$ 95,908,460</td>
</tr>
<tr>
<td>$ 6,583,490</td>
</tr>
<tr>
<td>7.4%</td>
</tr>
<tr>
<td>200  BENEFITS</td>
</tr>
<tr>
<td>50,789,425</td>
</tr>
<tr>
<td>56,599,520</td>
</tr>
<tr>
<td>63,128,780</td>
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<td>70,548,180</td>
</tr>
<tr>
<td>75,048,987</td>
</tr>
<tr>
<td>4,500,807</td>
</tr>
<tr>
<td>6.4%</td>
</tr>
<tr>
<td>300  PROF. SERVICES</td>
</tr>
<tr>
<td>10,193,579</td>
</tr>
<tr>
<td>12,139,900</td>
</tr>
<tr>
<td>12,138,360</td>
</tr>
<tr>
<td>12,832,231</td>
</tr>
<tr>
<td>13,092,055</td>
</tr>
<tr>
<td>259,824</td>
</tr>
<tr>
<td>2.0%</td>
</tr>
<tr>
<td>400  PROPERTY SERVICES</td>
</tr>
<tr>
<td>3,451,063</td>
</tr>
<tr>
<td>3,427,248</td>
</tr>
<tr>
<td>3,626,292</td>
</tr>
<tr>
<td>4,294,309</td>
</tr>
<tr>
<td>4,931,025</td>
</tr>
<tr>
<td>636,715</td>
</tr>
<tr>
<td>14.8%</td>
</tr>
<tr>
<td>500  OTHER PURCH. SVCS</td>
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<tr>
<td>28,217,646</td>
</tr>
<tr>
<td>28,961,852</td>
</tr>
<tr>
<td>32,212,390</td>
</tr>
<tr>
<td>30,956,676</td>
</tr>
<tr>
<td>32,027,167</td>
</tr>
<tr>
<td>1,070,491</td>
</tr>
<tr>
<td>3.5%</td>
</tr>
<tr>
<td>600  SUPPLIES</td>
</tr>
<tr>
<td>5,488,569</td>
</tr>
<tr>
<td>9,129,362</td>
</tr>
<tr>
<td>6,252,257</td>
</tr>
<tr>
<td>11,299,040</td>
</tr>
<tr>
<td>11,353,875</td>
</tr>
<tr>
<td>54,835</td>
</tr>
<tr>
<td>0.5%</td>
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<tr>
<td>700  PROPERTY</td>
</tr>
<tr>
<td>613,456</td>
</tr>
<tr>
<td>838,596</td>
</tr>
<tr>
<td>1,516,874</td>
</tr>
<tr>
<td>1,305,052</td>
</tr>
<tr>
<td>967,749</td>
</tr>
<tr>
<td>(337,302)</td>
</tr>
<tr>
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<tr>
<td>800  OTHER OBJECTS</td>
</tr>
<tr>
<td>10,079,736</td>
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<tr>
<td>10,641,162</td>
</tr>
<tr>
<td>11,934,283</td>
</tr>
<tr>
<td>13,469,423</td>
</tr>
<tr>
<td>12,896,801</td>
</tr>
<tr>
<td>(572,622)</td>
</tr>
<tr>
<td>-4.3%</td>
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<tr>
<td>900  OTHER FIN USES</td>
</tr>
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</tr>
<tr>
<td>9,142,486</td>
</tr>
<tr>
<td>2,470,000</td>
</tr>
<tr>
<td>4,547,613</td>
</tr>
<tr>
<td>13,315,000</td>
</tr>
<tr>
<td>8,767,388</td>
</tr>
<tr>
<td>192.8%</td>
</tr>
<tr>
<td>TOTAL</td>
</tr>
<tr>
<td>$ 203,301,715</td>
</tr>
<tr>
<td>$ 213,949,515</td>
</tr>
<tr>
<td>$ 217,794,911</td>
</tr>
<tr>
<td>$ 238,577,493</td>
</tr>
<tr>
<td>$ 259,541,119</td>
</tr>
<tr>
<td>$ 20,963,626</td>
</tr>
<tr>
<td>8.8%</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Instruction</td>
<td>$124,583,161</td>
<td>$131,864,085</td>
<td>$136,550,183</td>
<td>$147,133,182</td>
<td>$157,363,048</td>
<td>$10,229,866 7.0%</td>
</tr>
<tr>
<td>Support Services</td>
<td>$57,045,857</td>
<td>$59,549,157</td>
<td>$64,117,805</td>
<td>$71,083,002</td>
<td>$73,467,958</td>
<td>$2,384,955 3.4%</td>
</tr>
<tr>
<td>Non-Instructional Services</td>
<td>$2,671,082</td>
<td>$2,879,569</td>
<td>$2,914,425</td>
<td>$3,341,815</td>
<td>$3,123,141</td>
<td>(218,675) -6.5%</td>
</tr>
<tr>
<td>Debt Service</td>
<td>$19,001,615</td>
<td>$19,611,704</td>
<td>$14,212,496</td>
<td>$17,019,494</td>
<td>$25,866,973</td>
<td>8,567,479 50.3%</td>
</tr>
<tr>
<td>Other Financial Uses</td>
<td>-</td>
<td>45,000</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>- 0.0%</td>
</tr>
<tr>
<td>Budgetary Reserve</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>- 0.0%</td>
</tr>
<tr>
<td>TOTAL</td>
<td>$203,301,715</td>
<td>$213,949,515</td>
<td>$217,794,911</td>
<td>$238,577,493</td>
<td>$259,541,119</td>
<td>$20,963,626 8.8%</td>
</tr>
</tbody>
</table>
# READING SCHOOL DISTRICT
## SALARIES AND BENEFITS

### 2013-14
### 2014-2015
### 2015-2016
### 2016-2017
### 2017-2018
### VARIANCE OVER PY BUDGET

<table>
<thead>
<tr>
<th>1000 INSTRUCTION</th>
<th>1100 REGULAR PROGRAMS</th>
<th>1200 SPECIAL EDUCATION</th>
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<tbody>
<tr>
<td></td>
<td>ACTUAL</td>
<td>ACTUAL</td>
</tr>
<tr>
<td><strong>100 SALARIES</strong></td>
<td>$47,206,452$</td>
<td>$45,472,281$</td>
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<td>200 BENEFITS</td>
<td>$45,472,281$</td>
<td>$46,542,374$</td>
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<td>210 Health Insurance</td>
<td>11,591,742</td>
<td>13,309,088</td>
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<tr>
<td>220 Social Security</td>
<td>3,517,821</td>
<td>3,438,466</td>
</tr>
<tr>
<td>230 PSERS</td>
<td>7,961,142</td>
<td>9,729,563</td>
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<tr>
<td>240 Tuition Reimbursement</td>
<td>1,650</td>
<td>2,115</td>
</tr>
<tr>
<td>250 Unemployment Comp</td>
<td>138,865</td>
<td>20,843</td>
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<tr>
<td>260 Worker's Comp</td>
<td>595,895</td>
<td>683,615</td>
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<tr>
<td>261 Other Benefits</td>
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<tr>
<td>290 Other Employee Benefits</td>
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<tr>
<td><strong>TOTAL BENEFITS</strong></td>
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<td>$27,142,004$</td>
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<td><strong>1200 SPECIAL EDUCATION</strong></td>
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<tr>
<td><strong>100 SALARIES</strong></td>
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<td>$12,576,955$</td>
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<tr>
<td><strong>200 BENEFITS</strong></td>
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<tr>
<td>210 Health Insurance</td>
<td>4,281,826</td>
<td>4,848,550</td>
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<td>220 Social Security</td>
<td>1,007,987</td>
<td>950,355</td>
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<td>230 PSERS</td>
<td>2,261,553</td>
<td>2,690,531</td>
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<tr>
<td>240 Tuition Reimbursement</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>250 Unemployment Comp</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>260 Worker's Comp</td>
<td>154,537</td>
<td>188,629</td>
</tr>
<tr>
<td>261 Other Benefits</td>
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<td>-</td>
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<tr>
<td><strong>TOTAL BENEFITS</strong></td>
<td>$7,705,903$</td>
<td>$8,678,065$</td>
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### READING SCHOOL DISTRICT
#### SALARIES AND BENEFITS

<table>
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<th>1400 OTHER INST. PROGRAMS</th>
<th>2013-14 ACTUAL</th>
<th>2014-15 ACTUAL</th>
<th>2015-16 ACTUAL</th>
<th>2016-17 BUDGET</th>
<th>2017-18 BUDGET</th>
<th>VARIANCE OVER PY BUDGET DOLLARS</th>
<th>PERCENTAGE</th>
</tr>
</thead>
<tbody>
<tr>
<td>100 SALARIES</td>
<td>$ 231,758</td>
<td>$ 180,824</td>
<td>$ 249,567</td>
<td>$ 103,226</td>
<td>$ 109,275</td>
<td>$ 6,049</td>
<td>5.9%</td>
</tr>
<tr>
<td>200 BENEFITS</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>210 Health Insurance</td>
<td>13,896</td>
<td>18,564</td>
<td>19,825</td>
<td>16,113</td>
<td>15,000</td>
<td>(1,113)</td>
<td>-6.9%</td>
</tr>
<tr>
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<td>17,605</td>
<td>13,740</td>
<td>18,994</td>
<td>7,897</td>
<td>8,360</td>
<td>463</td>
<td>5.9%</td>
</tr>
<tr>
<td>230 PSERS</td>
<td>38,259</td>
<td>37,606</td>
<td>63,139</td>
<td>30,999</td>
<td>35,591</td>
<td>4,592</td>
<td>14.8%</td>
</tr>
<tr>
<td>240 Tuition Reimbursement</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td></td>
</tr>
<tr>
<td>250 Unemployment Comp</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>983</td>
<td>1,039</td>
<td>56</td>
<td>5.7%</td>
</tr>
<tr>
<td>260 Worker's Comp</td>
<td>3,454</td>
<td>2,713</td>
<td>3,608</td>
<td>1,135</td>
<td>1,202</td>
<td>67</td>
<td>5.9%</td>
</tr>
<tr>
<td>TOTAL BENEFITS</td>
<td>$ 73,214</td>
<td>$ 72,623</td>
<td>$ 105,566</td>
<td>$ 57,127</td>
<td>$ 61,191</td>
<td>$ 4,064</td>
<td>7.1%</td>
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</table>

<table>
<thead>
<tr>
<th>1500 NONPUBLIC SCHOOL PROGRAMS</th>
<th>2013-14 ACTUAL</th>
<th>2014-15 ACTUAL</th>
<th>2015-16 ACTUAL</th>
<th>2016-17 BUDGET</th>
<th>2017-18 BUDGET</th>
<th>VARIANCE OVER PY BUDGET DOLLARS</th>
<th>PERCENTAGE</th>
</tr>
</thead>
<tbody>
<tr>
<td>100 SALARIES</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>0.0%</td>
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<tr>
<td>200 BENEFITS</td>
<td></td>
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<td></td>
</tr>
<tr>
<td>210 Health Insurance</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td>220 Social Security</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td>230 PSERS</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td>240 Tuition Reimbursement</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td>250 Unemployment Comp</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td>260 Worker's Comp</td>
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<tr>
<td>TOTAL BENEFITS</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
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<th>1600 ADULT EVENING SCHOOL</th>
<th>2013-14 ACTUAL</th>
<th>2014-15 ACTUAL</th>
<th>2015-16 ACTUAL</th>
<th>2016-17 BUDGET</th>
<th>2017-18 BUDGET</th>
<th>VARIANCE OVER PY BUDGET DOLLARS</th>
<th>PERCENTAGE</th>
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<td>$ 124,395</td>
<td>$ 436,493</td>
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<td></td>
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<td>210 Health Insurance</td>
<td>-</td>
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<td>-</td>
<td>48,340</td>
<td>-</td>
<td>(48,340)</td>
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<td>9,516</td>
<td>33,392</td>
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<td>18,914</td>
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<td>$ 27,171</td>
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<td>$ 97,707</td>
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<td>1800 Pre-Kindergarten</td>
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<td>85,434</td>
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<td>92,649</td>
<td>97,875</td>
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<td>20,101</td>
<td>24,286</td>
<td>4,185</td>
<td>20.8%</td>
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<td>260 Worker's Comp</td>
<td>15,457</td>
<td>16,990</td>
<td>17,042</td>
<td>13,322</td>
<td>14,073</td>
<td>751</td>
<td>5.6%</td>
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<tr>
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<td>$596,490</td>
<td>$766,000</td>
<td>$918,982</td>
<td>$927,723</td>
<td>$956,401</td>
<td>$28,678</td>
<td>3.1%</td>
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<table>
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<tr>
<th>2100 Pupil Personnel Services</th>
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<tr>
<td>100 Salaries</td>
<td>$4,480,346</td>
<td>$4,408,744</td>
<td>$4,589,685</td>
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<td>$5,067,251</td>
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<tr>
<td>210 Health Insurance</td>
<td>870,389</td>
<td>1,099,737</td>
<td>1,085,822</td>
<td>1,184,320</td>
<td>1,200,000</td>
<td>15,680</td>
<td>1.3%</td>
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<td>333,601</td>
<td>345,960</td>
<td>354,198</td>
<td>387,645</td>
<td>33,447</td>
<td>9.4%</td>
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<tr>
<td>230 PSERS</td>
<td>752,949</td>
<td>942,576</td>
<td>1,182,953</td>
<td>1,390,401</td>
<td>1,650,404</td>
<td>260,002</td>
<td>17.8%</td>
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<tr>
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<td>(236)</td>
<td>-</td>
<td>-</td>
<td>20,101</td>
<td>24,286</td>
<td>4,185</td>
<td>20.8%</td>
</tr>
<tr>
<td>250 Unemployment Comp</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td>260 Worker's Comp</td>
<td>51,511</td>
<td>65,380</td>
<td>53,588</td>
<td>50,930</td>
<td>55,740</td>
<td>4,809</td>
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<tr>
<td>Total Benefits</td>
<td>$2,012,895</td>
<td>$2,441,294</td>
<td>$2,668,323</td>
<td>$2,999,951</td>
<td>$3,318,074</td>
<td>$318,123</td>
<td>10.6%</td>
</tr>
</tbody>
</table>
## Reading School District
### Salaries and Benefits

### 2013-2014
- **Instructional Support**
  - **Salaries**
    - 200: **Benefits**
      - 210 Health Insurance: $307,000, $383,756, $462,225, $483,396, $465,000, (-$18,396), -3.8%
      - 220 Social Security: $121,838, $120,932, $144,209, $177,356, $157,592, (-$19,764), -11.1%
      - 230 PSERS: $275,568, $340,366, $490,467, $696,208, $465,000, (-$231,208), -33.6%
      - 240 Tuition Reimbursement: $182,148, $172,846, $150,998, $300,000, $300,000, 0%
      - 250 Unemployment Comp: $24,329, $23,884, $27,239, $25,502, $22,660, (-$2,842), -11.1%
      - 260 Worker's Comp: $24,329, $23,884, $27,239, $25,502, $22,660, (-$2,842), -11.1%
    - **Total Benefits**: $910,883, $1,041,784, $1,275,138, $1,691,441, $1,624,961, (-$66,480), -3.9%
  - **Administration**
    - **Salaries**
      - 200: **Benefits**
        - 210 Health Insurance: $1,134,568, $1,573,990, $1,333,298, $1,699,943, $1,665,000, (-$34,943), -2.1%
        - 220 Social Security: $392,340, $438,216, $450,347, $494,813, $513,876, $19,063, 3.9%
        - 230 PSERS: $876,048, $1,214,117, $1,543,070, $1,942,382, $2,187,834, $245,452, 12.6%
        - 240 Tuition Reimbursement: $6,677, -3,000, 148,500, -148,500, 0%
        - 250 Unemployment Comp: $58,632, $85,417, $74,870, $71,150, $73,891, $2,741, 3.9%
        - 260 Worker's Comp: $6,546,645, $6,298,104, $7,631,856, $7,100,000, $7,100,000, 0%
        - 280 Other Post Employment Benefits: $5,010, $14,300, $1,243, $23,000, $28,000, $5,000, 21.7%
      - **Total Benefits**: $9,019,922, $9,624,144, $11,035,198, $11,505,609, $11,746,749, $241,140, 2.1%
# Reading School District

## Salaries and Benefits

### 2400 Pupil Health Services

<table>
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<tr>
<th></th>
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<tbody>
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<td>$1,479,526</td>
<td>$1,438,666</td>
<td>$1,459,175</td>
<td>$1,456,117</td>
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<td><strong>Benefits</strong></td>
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<td></td>
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</tr>
<tr>
<td>Health Insurance</td>
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<td>$389,282</td>
<td>$471,625</td>
<td>$386,717</td>
<td>$360,000</td>
<td>(26,717)</td>
</tr>
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<td>$109,040</td>
<td>$109,993</td>
<td>$111,393</td>
<td>$122,415</td>
<td>11,022</td>
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<td>PSERS</td>
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<td>$376,617</td>
<td>$437,272</td>
<td>$521,184</td>
<td>83,912</td>
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<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
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</tr>
<tr>
<td>Unemployment Comp</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>6,025</td>
<td>6,683</td>
<td>658</td>
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<tr>
<td>Worker's Comp</td>
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<td>$21,581</td>
<td>$20,705</td>
<td>$16,017</td>
<td>$14,022</td>
<td>$21,585</td>
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<td><strong>Total Benefits</strong></td>
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<td>$957,424</td>
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### 2500 Business Office

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<tbody>
<tr>
<td><strong>Salaries</strong></td>
<td>$612,170</td>
<td>$706,570</td>
<td>$689,737</td>
<td>$778,692</td>
<td>$806,544</td>
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<tr>
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<td>$211,800</td>
<td>$209,472</td>
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<td>$54,190</td>
<td>$59,570</td>
<td>$61,701</td>
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<td>$205,122</td>
<td>$233,841</td>
<td>$262,691</td>
<td>$28,850</td>
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<tr>
<td>Unemployment Comp</td>
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<td>3,458</td>
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<td>$198,387</td>
<td>$10,870</td>
<td>$8,566</td>
<td>$8,872</td>
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<td>(8,520)</td>
<td>-</td>
<td>-</td>
<td>4,167</td>
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<td>$473,462</td>
<td>$514,542</td>
<td>$535,889</td>
<td>$21,347</td>
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</table>
# Reading School District

## Salaries and Benefits

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<td><strong>2600</strong> OPER/MAINT OF PLANT</td>
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<tr>
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<td>2,662,390</td>
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<td>3,195,000</td>
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<td>539,651</td>
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<td>589,377</td>
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<td>15,000</td>
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<td>51,521</td>
<td>57,302</td>
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<td>84,747</td>
<td>951</td>
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<td><strong>TOTAL BENEFITS</strong></td>
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<td>$42,643</td>
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<tr>
<td>210 Health Insurance</td>
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<td>29,655</td>
<td>18,700</td>
<td>16,113</td>
<td>15,000</td>
<td>$(1,113)</td>
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<td>3,262</td>
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<td>11,768</td>
<td>16,188</td>
<td>13,889</td>
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<tr>
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<td>-</td>
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<td>-</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
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<tr>
<td>250 Unemployment Comp</td>
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<td>-</td>
<td>-</td>
<td>549</td>
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<td>593</td>
<td>469</td>
<td>$(124)</td>
<td>-20.9%</td>
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<tr>
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<td>$32,886</td>
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</table>
### Reading School District
#### Salaries and Benefits

<table>
<thead>
<tr>
<th></th>
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<tbody>
<tr>
<td><strong>2800 Support Services-Central</strong></td>
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<td>100 Salaries</td>
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<td>$1,198,399</td>
<td>$1,112,355</td>
<td>$1,573,929</td>
<td>$1,328,588</td>
<td>(245,341)</td>
<td>-15.6%</td>
</tr>
<tr>
<td>200 Benefits</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>210 Health Insurance</td>
<td>199,691</td>
<td>345,213</td>
<td>345,425</td>
<td>354,490</td>
<td>315,000</td>
<td>(39,490)</td>
<td>-11.1%</td>
</tr>
<tr>
<td>220 Social Security</td>
<td>88,855</td>
<td>93,034</td>
<td>89,265</td>
<td>120,406</td>
<td>101,637</td>
<td>(18,769)</td>
<td>-15.6%</td>
</tr>
<tr>
<td>230 PSERS</td>
<td>200,384</td>
<td>256,342</td>
<td>305,859</td>
<td>472,651</td>
<td>432,721</td>
<td>(39,930)</td>
<td>-8.4%</td>
</tr>
<tr>
<td>240 Tuition Reimbursement</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td>250 Unemployment Comp</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>6,188</td>
<td>5,868</td>
<td>(312)</td>
<td>-5.3%</td>
</tr>
<tr>
<td>260 Worker's Comp</td>
<td>17,710</td>
<td>17,954</td>
<td>17,638</td>
<td>17,313</td>
<td>14,614</td>
<td>(2,699)</td>
<td>-15.6%</td>
</tr>
<tr>
<td>290 Other Employee Benefits</td>
<td>-</td>
<td>-</td>
<td>(39,166)</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td><strong>Total Benefits</strong></td>
<td>$506,640</td>
<td>$712,543</td>
<td>$758,187</td>
<td>$971,048</td>
<td>$869,559</td>
<td>(101,489)</td>
<td>-10.5%</td>
</tr>
<tr>
<td><strong>2900 Other Support Services</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>100 Salaries</td>
<td>$109,776</td>
<td>$131,915</td>
<td>$98,417</td>
<td>$81,302</td>
<td>$80,992</td>
<td>(310)</td>
<td>-0.4%</td>
</tr>
<tr>
<td>200 Benefits</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>210 Health Insurance</td>
<td>35,240</td>
<td>53,567</td>
<td>37,400</td>
<td>32,226</td>
<td>30,000</td>
<td>(2,226)</td>
<td>-6.9%</td>
</tr>
<tr>
<td>220 Social Security</td>
<td>8,670</td>
<td>9,910</td>
<td>7,390</td>
<td>6,220</td>
<td>6,196</td>
<td>(24)</td>
<td>-0.4%</td>
</tr>
<tr>
<td>230 PSERS</td>
<td>19,556</td>
<td>28,126</td>
<td>25,408</td>
<td>24,415</td>
<td>26,379</td>
<td>1,964</td>
<td>8.0%</td>
</tr>
<tr>
<td>240 Tuition Reimbursement</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td>250 Unemployment Comp</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>476</td>
<td>532</td>
<td>56</td>
<td>11.8%</td>
</tr>
<tr>
<td>260 Worker's Comp</td>
<td>1,726</td>
<td>1,979</td>
<td>1,458</td>
<td>894</td>
<td>891</td>
<td>(3)</td>
<td>-0.4%</td>
</tr>
<tr>
<td><strong>Total Benefits</strong></td>
<td>$65,192</td>
<td>$93,582</td>
<td>$71,656</td>
<td>$64,231</td>
<td>$63,998</td>
<td>(234)</td>
<td>(0)</td>
</tr>
<tr>
<td><strong>3200 Student Activities</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>100 Salaries</td>
<td>$833,447</td>
<td>$534,136</td>
<td>$833,483</td>
<td>$948,878</td>
<td>$841,553</td>
<td>(107,325)</td>
<td>-11.3%</td>
</tr>
<tr>
<td>200 Benefits</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>210 Health Insurance</td>
<td>59,150</td>
<td>57,500</td>
<td>56,100</td>
<td>48,340</td>
<td>45,000</td>
<td>(3,340)</td>
<td>-6.9%</td>
</tr>
<tr>
<td>220 Social Security</td>
<td>63,557</td>
<td>40,654</td>
<td>63,533</td>
<td>72,589</td>
<td>64,379</td>
<td>(8,210)</td>
<td>-11.3%</td>
</tr>
<tr>
<td>230 PSERS</td>
<td>109,357</td>
<td>92,067</td>
<td>210,873</td>
<td>284,948</td>
<td>274,094</td>
<td>(10,854)</td>
<td>-3.8%</td>
</tr>
<tr>
<td>240 Tuition Reimbursement</td>
<td>234</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td>250 Unemployment Comp</td>
<td>11,539</td>
<td>-</td>
<td>10,377</td>
<td>6,145</td>
<td>(4,232)</td>
<td>-40.8%</td>
<td></td>
</tr>
<tr>
<td>260 Worker's Comp</td>
<td>-</td>
<td>7,100</td>
<td>11,300</td>
<td>10,438</td>
<td>9,257</td>
<td>(1,181)</td>
<td>-11.3%</td>
</tr>
<tr>
<td>290 Other Employee Benefits</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td><strong>Total Benefits</strong></td>
<td>$243,837</td>
<td>$197,321</td>
<td>$341,806</td>
<td>$426,691</td>
<td>$398,874</td>
<td>(27,817)</td>
<td>-6.5%</td>
</tr>
</tbody>
</table>
### 3300 COMMUNITY SERVICES

<table>
<thead>
<tr>
<th>100 SAIRARIES</th>
<th>2013-14 (ACTUAL)</th>
<th>2014-15 (ACTUAL)</th>
<th>2015-16 (ACTUAL)</th>
<th>2016-17 (BUDGET)</th>
<th>2017-18 (BUDGET)</th>
<th>VARIANCE OVER PY BUDGET</th>
<th>DOLLARS PERCENTAGE</th>
</tr>
</thead>
<tbody>
<tr>
<td>200 BENEFITS</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>210 Health Insurance</td>
<td>230,819</td>
<td>274,530</td>
<td>295,569</td>
<td>321,453</td>
<td>285,000</td>
<td>(36,453)</td>
<td>-11.3%</td>
</tr>
<tr>
<td>220 Social Security</td>
<td>28,308</td>
<td>32,918</td>
<td>29,882</td>
<td>33,269</td>
<td>29,175</td>
<td>(4,094)</td>
<td>-12.3%</td>
</tr>
<tr>
<td>230 PSERS</td>
<td>64,889</td>
<td>95,117</td>
<td>103,654</td>
<td>130,597</td>
<td>124,213</td>
<td>(6,384)</td>
<td>-4.9%</td>
</tr>
<tr>
<td>240 Tuition Reimbursement</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td>250 Unemployment Comp</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td>260 Worker's Comp</td>
<td>5,738</td>
<td>6,589</td>
<td>5,871</td>
<td>4,760</td>
<td>5,054</td>
<td>294</td>
<td>6.2%</td>
</tr>
</tbody>
</table>

**TOTAL BENEFITS**

| 100 SALARIES | 100,300,421 | 103,759,778 | 108,515,674 | 116,524,970 | 119,808,460 | 6,388,590 | 5.4% |

### EXPENDITURES BY OBJECT AREA

<table>
<thead>
<tr>
<th>100 SALARIES</th>
<th>2013-14 (ACTUAL)</th>
<th>2014-15 (ACTUAL)</th>
<th>2015-16 (ACTUAL)</th>
<th>2016-17 (BUDGET)</th>
<th>2017-18 (BUDGET)</th>
</tr>
</thead>
<tbody>
<tr>
<td>200 BENEFITS</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>210 Health Insurance</td>
<td>22,013,802</td>
<td>25,987,939</td>
<td>25,980,655</td>
<td>27,842,799</td>
<td>27,285,000</td>
</tr>
<tr>
<td>220 Social Security</td>
<td>6,379,611</td>
<td>6,271,062</td>
<td>6,446,174</td>
<td>6,833,360</td>
<td>7,336,997</td>
</tr>
<tr>
<td>230 PSERS</td>
<td>14,342,967</td>
<td>17,666,075</td>
<td>22,104,922</td>
<td>26,824,288</td>
<td>31,237,385</td>
</tr>
<tr>
<td>240 Tuition Reimbursement</td>
<td>190,709</td>
<td>174,961</td>
<td>156,858</td>
<td>488,500</td>
<td>488,500</td>
</tr>
<tr>
<td>250 Unemployment Comp</td>
<td>150,170</td>
<td>(20,843)</td>
<td>(27,100)</td>
<td>453,658</td>
<td>513,944</td>
</tr>
<tr>
<td>260 Worker's Comp</td>
<td>1,182,720</td>
<td>1,427,127</td>
<td>1,030,392</td>
<td>982,575</td>
<td>1,054,993</td>
</tr>
<tr>
<td>280 Other Post Employment Benes</td>
<td>6,546,645</td>
<td>6,298,104</td>
<td>7,631,856</td>
<td>7,100,000</td>
<td>7,100,000</td>
</tr>
<tr>
<td>290 Other Employee Benefits</td>
<td>5,010</td>
<td>14,300</td>
<td>(194,972)</td>
<td>23,000</td>
<td>28,000</td>
</tr>
</tbody>
</table>

**TOTAL**

| 100 SALARIES | 50,811,634 | 57,818,725 | 63,128,785 | 70,548,180 | 75,044,819 | 4,496,640 | 6.4% |