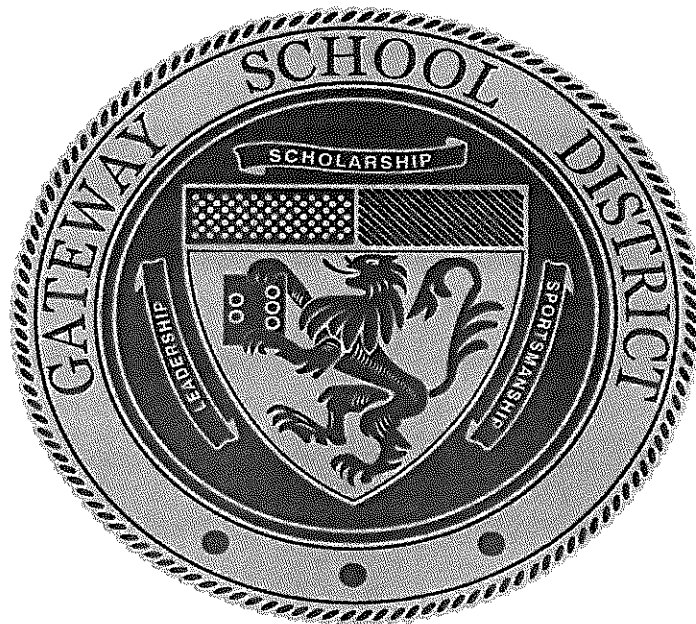


Gateway School District

General Fund & Cafeteria Fund



Final Itemized Budget Summaries

2013-2014

(A Supplement to the PDE-2028 Final
General Fund Budget)

TO: Gateway Board of School Directors
Residents of the Borough of Pitcairn
Residents of the Municipality of Monroeville

FROM: Paul A. Schott, MS.Ed., PRSBA *pas*

DATE: November 26, 2013

SUBJECT: Final General Fund and Final Cafeteria Fund Budgets
for the 2013-2014 Fiscal Year

Enclosed please find the Gateway School District's Final General Fund and Final Cafeteria Fund Budgets for the 2013-2014 fiscal year. The following document represents both a summary and an itemization of the final revenue and expenditure projections associated with each of these two District budgets. The two Final Budgets were approved for the 2013-2014 fiscal year at the June 26, 2013 Regular Board Meeting.

This information has been presented in the following format to provide an informative reference guide for the Board and the Public in order to have access to the details of the revenue and expenditure projections for the 2013-2014 fiscal year.

If you have any questions regarding the information contained in these itemized budget summaries, please contact our Central Administrative Offices.

**Gateway School District
General Fund & Cafeteria Fund
Final Itemized Budget Summaries
2013-2014**

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**Gateway School District
General Fund & Cafeteria Fund
Final Itemized Budget Summaries
2013-2014**

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Final Summary of General Fund Expenditures

**GATEWAY SCHOOL DISTRICT
GENERAL FUND
ANALYSIS OF PRIOR YEAR EXPENDITURE BUDGET, CURRENT YEAR EXPENDITURE
BUDGET, AND FINAL EXPENDITURE BUDGET
2013-2014**

BUDGET ID #	BUDGET MANAGER & DEPARTMENT	ORIGINAL BUDGET	ADJUSTED BUDGET	AUDITED ACTUAL	ORIGINAL BUDGET	ADJUSTED BUDGET	AUDITED ACTUAL	ORIGINAL BUDGET	FINAL BUDGET	\$ VARIANCE	% VARIANCE
		2011-2012	2011-2012	2011-2012	2012-2013	2012-2013	2012-2013	2012-2013	2013-2014	INC (DECR)	INC (DECR)
01	DR. NINA ZETTY - SUPERINTENDENT	\$ 145,000.00	\$ 141,939.00	\$ 65,194.32	\$ 93,000.00	\$ 95,362.00	\$ 48,008.30	\$ 93,000.00	\$ 92,000.00	\$ (1,000.00)	-1.08%
02	DR. THERESA PIATEK - ASST. SUP. - SEC.	\$ 535,000.00	\$ 546,015.00	\$ 321,943.17	\$ 230,000.00	\$ 138,886.00	\$ 150,500.80	\$ 230,000.00	\$ 5,000.00	\$ (225,000.00)	-97.83%
03	DR. THERESA PIATEK - ASST. SUP. - ELEM.	\$ 452,000.00	\$ 405,985.00	\$ 111,842.93	\$ 204,000.00	\$ 26,000.00	\$ 15,470.15	\$ 204,000.00	\$ 5,000.00	\$ (199,000.00)	-97.55%
05	BOB REGER - PERSONNEL	\$30,643,000.00	\$30,643,000.00	\$30,691,451.26	\$29,668,277.00	\$29,696,883.00	\$ 30,017,612.66	\$29,668,277.00	\$29,729,728.00	\$ 61,451.00	0.21%
07	PAUL A. SCHOTT - BUSINESS OFFICE	\$21,810,000.00	\$21,691,412.00	\$22,777,058.01	\$25,168,565.00	\$25,148,565.00	\$ 23,332,921.28	\$25,168,565.00	\$26,311,696.00	\$ 1,143,131.00	4.54%
08	BONNIE EASHA - BOARD SECRETARY	\$ 29,000.00	\$ 29,000.00	\$ 9,467.19	\$ 27,000.00	\$ 27,000.00	\$ 18,826.27	\$ 27,000.00	\$ 29,000.00	\$ 2,000.00	7.41%
09	DR. LINDA ECHARD - CSE	\$ 91,000.00	\$ 91,000.00	\$ 76,206.36	\$ 82,000.00	\$ 82,000.00	\$ 69,340.68	\$ 82,000.00	\$ 82,000.00	\$ -	0.00%
11	MICHAEL MATTEO - EVERGREEN	\$ 61,000.00	\$ 61,200.00	\$ 53,934.38	\$ 45,000.00	\$ 45,500.00	\$ 39,764.02	\$ 45,000.00	\$ 45,000.00	\$ -	0.00%
12	ERIC KNORR - MSMS	\$ 89,000.00	\$ 89,000.00	\$ 66,317.66	\$ 72,000.00	\$ 71,500.00	\$ 59,695.49	\$ 72,000.00	\$ 70,000.00	\$ (2,000.00)	-2.78%
14	KATHLEEN FRIEND - RAMSEY	\$ 65,000.00	\$ 65,000.00	\$ 59,381.00	\$ 56,000.00	\$ 56,000.00	\$ 53,856.26	\$ 56,000.00	\$ 54,000.00	\$ (2,000.00)	-3.57%
15	BRIAN WERNER - UP	\$ 77,000.00	\$ 77,000.00	\$ 52,525.07	\$ 62,000.00	\$ 62,000.00	\$ 62,287.49	\$ 62,000.00	\$ 60,000.00	\$ (2,000.00)	-3.23%
16	DENNIS HOULIHAN - TECHNOLOGY	\$ 475,000.00	\$ 475,000.00	\$ 627,677.52	\$ 419,000.00	\$ 419,000.00	\$ 431,717.55	\$ 419,000.00	\$ 1,382,000.00	\$ 963,000.00	229.83%
22	PETER MURPHY - HIGH SCHOOL	\$ 67,000.00	\$ 58,679.00	\$ 57,832.72	\$ 57,000.00	\$ 60,340.00	\$ 64,981.03	\$ 57,000.00	\$ 62,000.00	\$ 5,000.00	8.77%
23	ANTHONY AQUILIO - GMS	\$ 148,000.00	\$ 148,000.00	\$ 167,412.30	\$ 120,000.00	\$ 122,000.00	\$ 78,980.41	\$ 120,000.00	\$ 130,000.00	\$ 10,000.00	8.33%
24	DR. JOHN FOURNIER - HIGH SCHOOL	\$ 48,000.00	\$ 56,621.00	\$ 46,510.38	\$ 46,000.00	\$ 49,348.00	\$ 48,922.81	\$ 46,000.00	\$ 40,000.00	\$ (6,000.00)	-13.04%
27	WILLIAM SHORT - HIGH SCHOOL	\$ 218,000.00	\$ 217,700.00	\$ 199,934.50	\$ 173,000.00	\$ 167,312.00	\$ 153,207.02	\$ 173,000.00	\$ 165,000.00	\$ (8,000.00)	-4.62%
28	RANDY ROVESTI - ATHLETICS	\$ 337,000.00	\$ 337,000.00	\$ 398,701.76	\$ 278,000.00	\$ 278,000.00	\$ 278,438.42	\$ 278,000.00	\$ 281,000.00	\$ 3,000.00	1.08%
31	KURT MARTIN - DRUG-FREE FUNDS	\$ 12,000.00	\$ 12,000.00	\$ -	\$ -	\$ -	\$ 805.90	\$ -	\$ -	\$ -	0.00%
34	MONICA GRIFFITH - PSYCHOLOGIST	\$ 60,000.00	\$ 82,000.00	\$ 83,021.72	\$ 70,000.00	\$ 70,000.00	\$ 68,698.31	\$ 70,000.00	\$ 85,000.00	\$ 15,000.00	21.43%
35	HEATHER BUNGARD - SPECIAL ED	\$ 2,600,000.00	\$ 2,577,800.00	\$ 2,346,352.23	\$ 2,650,000.00	\$ 2,650,000.00	\$ 3,040,808.86	\$ 2,650,000.00	\$ 2,653,000.00	\$ 3,000.00	0.11%
41	BONNIE EASHA - TRANSPORTATION	\$ 4,108,000.00	\$ 4,108,000.00	\$ 4,091,611.66	\$ 3,765,000.00	\$ 3,765,000.00	\$ 3,503,406.58	\$ 3,765,000.00	\$ 3,631,000.00	\$ (134,000.00)	-3.56%
42	KENNETH STANCLIFFE - MAINTENANCE	\$ 554,000.00	\$ 554,000.00	\$ 729,791.25	\$ 606,000.00	\$ 606,000.00	\$ 598,518.32	\$ 606,000.00	\$ 667,000.00	\$ 61,000.00	10.07%
44	MARTIN LORENZO - CAFETERIA FUND	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
45	DR. NANCY HINES - FEDERAL FUNDS	\$ 1,624,000.00	\$ 1,780,649.00	\$ 1,858,424.37	\$ 1,587,158.00	\$ 1,842,304.00	\$ 2,049,908.78	\$ 1,587,158.00	\$ 2,192,576.00	\$ 605,418.00	38.14%
GRAND TOTALS		\$64,248,000.00	\$64,248,000.00	\$64,892,591.78	\$65,479,000.00	\$65,479,000.00	\$ 64,186,677.39	\$65,479,000.00	\$67,772,000.00	\$ 2,293,000.00	3.50%

Final Summary of General Fund Revenues

**GATEWAY SCHOOL DISTRICT
GENERAL FUND
ANALYSIS OF PRIOR YEAR REVENUE BUDGET, CURRENT YEAR
REVENUE BUDGET, AND FINAL REVENUE BUDGET
2013-2014**

DESCRIPTION	ORIGINAL BUDGET 2011-2012	AUDITED ACTUAL 2011-2012	ORIGINAL BUDGET 2012-2013	AUDITED ACTUAL 2012-2013	ORIGINAL BUDGET 2012-2013	FINAL BUDGET 2013-2014	\$ VARIANCE INC (DECR)	% VARIANCE INC (DECR)
LOCAL REVENUES								
CURRENT REAL ESTATE TAXES	\$ 42,046,880.00	\$ 40,073,805.43	\$ 42,366,397.00	\$ 43,088,675.43	\$ 42,366,397.00	\$ 43,242,492.00	\$ 876,095.00	2.07%
PUBLIC UTILITY REALITY TAX	\$ 64,000.00	\$ 62,878.30	\$ 63,000.00	\$ 66,127.71	\$ 63,000.00	\$ 66,000.00	\$ 3,000.00	4.76%
LOCAL SERVICES TAX	\$ 114,000.00	\$ 113,022.57	\$ 115,000.00	\$ 114,908.66	\$ 115,000.00	\$ 115,000.00	\$ -	0.00%
EARNED INC TAXES ACT 511	\$ 2,958,000.00	\$ 3,124,326.92	\$ 2,958,000.00	\$ 3,745,439.30	\$ 2,958,000.00	\$ 3,640,000.00	\$ 682,000.00	23.06%
R/E DEED TRAN TAX ACT 511	\$ 385,000.00	\$ 346,109.26	\$ 485,000.00	\$ 420,743.96	\$ 485,000.00	\$ 348,000.00	\$ (137,000.00)	-28.25%
MERCANTILE TAXES TAX ACT 511	\$ 1,060,000.00	\$ 1,145,726.92	\$ 1,108,000.00	\$ 1,174,152.36	\$ 1,108,000.00	\$ 1,168,000.00	\$ 60,000.00	5.42%
DELINQUENT REAL ESTATE TAXES	\$ 1,150,000.00	\$ 1,463,820.41	\$ 990,000.00	\$ 1,501,373.84	\$ 990,000.00	\$ 1,370,000.00	\$ 380,000.00	38.38%
DELINQUENT ACT 511 EARN INC TX	\$ 213,000.00	\$ 197,363.89	\$ 213,000.00	\$ 98,343.30	\$ 213,000.00	\$ 120,000.00	\$ (93,000.00)	-43.66%
INT/INVEST & INVEST BEAR CKS	\$ 75,050.00	\$ 49,303.79	\$ 50,050.00	\$ 52,255.64	\$ 50,050.00	\$ 50,081.00	\$ 31.00	0.06%
GATE RECEIPTS & MISCELLANEOUS - ATHLETICS	\$ 55,950.00	\$ 100,034.01	\$ 44,350.00	\$ 62,686.14	\$ 44,350.00	\$ 81,000.00	\$ 36,650.00	82.64%
INDIVIDUAL DISABILITY ED ACT	\$ 558,000.00	\$ 577,370.01	\$ 573,465.00	\$ 585,860.62	\$ 573,465.00	\$ 544,792.00	\$ (28,673.00)	-5.00%
RENTALS	\$ 10,000.00	\$ 18,684.75	\$ 7,000.00	\$ 6,887.59	\$ 7,000.00	\$ 6,000.00	\$ (1,000.00)	-14.29%
OTHER CONTRIBUTIONS	\$ -	\$ 7,500.00	\$ 33,975.00	\$ 35,185.00	\$ 33,975.00	\$ 2,750.00	\$ (31,225.00)	-91.91%
REVENUE - STATE PASSED THROUGH OTHER PA SCHOOL	\$ -	\$ 29,984.00	\$ 25,000.00	\$ 15,000.00	\$ 25,000.00	\$ -	\$ (25,000.00)	-100.00%
MISCELLANEOUS REVENUE	\$ 75,657.00	\$ 160,961.17	\$ 92,360.00	\$ 169,588.47	\$ 92,360.00	\$ 135,299.00	\$ 42,939.00	46.49%
SUBTOTAL LOCAL REVENUES	\$ 48,765,537.00	\$ 47,470,891.43	\$ 49,124,597.00	\$ 51,137,228.02	\$ 49,124,597.00	\$ 50,889,414.00	\$ 1,764,817.00	3.59%
STATE SUBSIDIES								
BASIC EDUCATION INSTRUCTIONAL SUBSIDY	\$ 6,505,261.00	\$ 6,840,471.05	\$ 6,840,471.00	\$ 6,840,471.05	\$ 6,840,471.00	\$ 6,996,248.00	\$ 155,777.00	2.28%
CHARTER (CYBER) SCHOOL REIMBURS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
TUITION FOR ORPHANS & CHILDREN - 1305 & 1306	\$ 100,000.00	\$ 61,981.86	\$ -	\$ 63,653.07	\$ -	\$ 50,000.00	\$ 50,000.00	100.00%
HOMEBOUND INSTRUCTION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
SPECIAL EDUCATION SUBSIDY	\$ 1,951,528.00	\$ 2,048,701.81	\$ 1,951,528.00	\$ 2,017,891.22	\$ 1,951,528.00	\$ 1,941,712.00	\$ (9,816.00)	-0.50%
TRANSPORT (REG & ADDITIONAL)	\$ 1,190,000.00	\$ 1,207,693.96	\$ 1,195,000.00	\$ 1,028,859.73	\$ 1,195,000.00	\$ 1,063,000.00	\$ (132,000.00)	-11.05%
DEBT SERVICE SUBSIDY	\$ 470,000.00	\$ 491,080.24	\$ 491,000.00	\$ 510,490.97	\$ 491,000.00	\$ 530,000.00	\$ 39,000.00	7.94%
MEDICAL, DENTAL, & NURSE SERVICES	\$ 83,000.00	\$ 78,512.07	\$ 81,000.00	\$ 78,038.24	\$ 81,000.00	\$ 79,000.00	\$ (2,000.00)	-2.47%
PA PROPERTY TAX REDUCTION ALLOCA	\$ 1,458,801.00	\$ 1,458,800.97	\$ 1,458,979.00	\$ 1,458,979.17	\$ 1,458,979.00	\$ 1,459,253.00	\$ 274.00	0.02%
SAFE SCHOOLS TARGETED GRANT	\$ -	\$ 11,047.25	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
ACCOUNTABILITY BLOCK GRANT	\$ -	\$ 130,950.00	\$ 130,950.00	\$ 130,950.00	\$ 130,950.00	\$ 130,950.00	\$ -	0.00%
DUAL ENROLLMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
STATE DEMONSTRATION GRANT	\$ -	\$ 4,697.20	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
STATE SHARE FICA	\$ 1,137,535.00	\$ 1,161,492.82	\$ 1,195,817.00	\$ 1,140,660.04	\$ 1,195,817.00	\$ 1,209,742.00	\$ 13,925.00	1.16%
REVENUE RETIREMENT PAYMENTS	\$ 1,384,167.00	\$ 1,363,491.05	\$ 1,909,991.00	\$ 1,913,320.28	\$ 1,909,991.00	\$ 2,645,893.00	\$ 735,902.00	38.53%
SUBTOTAL STATE SUBSIDIES	\$ 14,280,292.00	\$ 14,858,920.28	\$ 15,254,736.00	\$ 15,183,313.77	\$ 15,254,736.00	\$ 16,105,798.00	\$ 851,062.00	5.58%

**GATEWAY SCHOOL DISTRICT
GENERAL FUND
ANALYSIS OF PRIOR YEAR REVENUE BUDGET, CURRENT YEAR
REVENUE BUDGET, AND FINAL REVENUE BUDGET
2013-2014**

DESCRIPTION	ORIGINAL BUDGET 2011-2012	AUDITED ACTUAL 2011-2012	ORIGINAL BUDGET 2012-2013	AUDITED ACTUAL 2012-2013	ORIGINAL BUDGET 2012-2013	FINAL BUDGET 2013-2014	\$ VARIANCE INC (DECR)	% VARIANCE INC (DECR)
FEDERAL SUBSIDIES								
FEMA REIMBURSEMENT FOR SNOW STORM	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
REMS GRANT REVENUE - RESTRICTED BY DE	\$ -	\$ 112.88	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
NCLB, TITLE I - IMPROVING	\$ 628,953.00	\$ 615,017.00	\$ 594,997.00	\$ 572,174.00	\$ 594,997.00	\$ 522,963.00	\$ (72,034.00)	-12.11%
TITLE I - ACADEMIC ACHIEVEMENT AWARD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
TITLE II - IMPROVING	\$ 141,622.00	\$ 140,722.00	\$ 138,634.00	\$ 137,652.00	\$ 138,634.00	\$ 132,174.00	\$ (6,460.00)	-4.66%
NCLB, TITLE III/LEP/IMMIGRATION	\$ 11,596.00	\$ 14,885.00	\$ 13,036.00	\$ 13,036.00	\$ 13,036.00	\$ 13,651.00	\$ 615.00	4.72%
NCLB - TITLE IV - 21ST CENT SCH/DRUG FREE SCHOOL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
GRANTS FROM ARRA OF 2009	\$ -	\$ 149,757.83	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
A.I.U. ACCESS FUNDS	\$ 50,000.00	\$ 13,140.99	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
STATE ACCESS FUNDS	\$ -	\$ 193,625.93	\$ 106,000.00	\$ 104,012.25	\$ 106,000.00	\$ 106,000.00	\$ -	0.00%
MEDICAL ASISTANCE REIMB FOR ADMIN	\$ -	\$ 2,057.76	\$ 2,000.00	\$ 3,445.69	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%
SUBTOTAL FEDERAL SUBSIDIES	\$ 832,171.00	\$ 1,129,319.39	\$ 854,667.00	\$ 830,319.94	\$ 854,667.00	\$ 776,788.00	\$ (77,879.00)	-9.11%
OTHER LOCAL REVENUES								
REFUND OF PRIOR YEAR EXPENDITURES	\$ -	\$ 3,107.05	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
SALE OF FIXED ASSETS	\$ -	\$ 299,800.00	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
FUND BALANCE	\$ 370,000.00	\$ -	\$ 245,000.00	\$ -	\$ 245,000.00	\$ -	\$ (245,000.00)	-100.00%
SUBTOTAL OTHER LOCAL REVENUES	\$ 370,000.00	\$ 302,907.05	\$ 245,000.00	\$ -	\$ 245,000.00	\$ -	\$ (245,000.00)	-100.00%
GRAND TOTAL OF ALL REVENUES	\$ 64,248,000.00	\$ 63,762,038.15	\$ 65,479,000.00	\$ 67,150,861.73	\$ 65,479,000.00	\$ 67,772,000.00	\$ 2,293,000.00	3.50%

Final General Fund
Real Estate Tax
Millage Impact

**GATEWAY SCHOOL DISTRICT
GENERAL FUND
ANALYSIS OF FINAL
REAL ESTATE TAX MILLAGE IMPACT
MILLAGE ASSESSMENT: 18.5215 MILLS + 2% INDEX
2013-2014**

DESCRIPTION	AMOUNT		
DOLLAR VARIANCE FROM 2012-2013 TO 2013-2014 REVENUE BUDGET	\$ 2,293,000.00	INCREASE IN REVENUES	
DOLLAR VARIANCE FROM 2012-2013 TO 2013-2014 EXPENDITURE BUDGET	\$ 2,293,000.00	INCREASE IN EXPENDITURES	
TOTAL NET DOLLAR VARIANCE FROM 2012-2013 TO 2013-2014	\$ -	DEFICIT AFTER 2% R/E TAX INCREASE	
ONE NET MILL OF REAL ESTATE TAXES FOR 2013-2014 IS CURRENTLY WORTH	\$ 2,366,185.80		
ADDITIONAL REAL ESTATE TAX MILLAGE INCREASE REQUIRED FOR 2013-2014	0.0000	NOT POSSIBLE DUE TO ACT 1.	
MAXIMUM REAL ESTATE TAX MILLAGE INCREASE PERMITTED FOR 2013-2014	0.3704	2% INDEX AVAILABLE UNDER ACT 1	
COMMENTS: THE DISTRICT'S RECALCULATED NEUTRAL MILLAGE RATE IS 18.5215 MILLS. THE INDEX RATE FOR 2013-2014 IS 2.0% OR A MAXIMUM .3704 MILLS INCREASE IS PERMITTED TO 18.8919 MILLS FOR 2013-2014.			
ADDITIONAL REAL ESTATE TAX MILLAGE RATE REQUIRED TO BALANCE THE BUDGET: 0.0000 MILLS	BOROUGH OF PITCAIRN	MUNICIPALITY OF MONROEVILLE	(THIS IS
CURRENT MEDIAN VALUE OF THE TAXABLE RESIDENTIAL PROPERTY	\$ 35,200	\$ 107,900	SIMPLY
ADDITIONAL REAL ESTATE TAX MILLAGE INCREASE OF 0.0000 MILLS REQUIRED FOR 2013-14	X .0000000	X .0000000	FOR
PROPOSED ANNUAL INCREASE IN REAL ESTATE TAXES FOR 2013-2014	\$ -	\$ -	MY
PROPOSED MONTHLY INCREASE IN REAL ESTATE TAXES FOR 2013-2014	\$ -	\$ -	CALCULATION
			PURPOSES
			ONLY.)
MAXIMUM REAL ESTATE TAX MILLAGE RATE PERMITTED TO BALANCE THE BUDGET: 0.3704 MILLS	BOROUGH OF PITCAIRN	MUNICIPALITY OF MONROEVILLE	
CURRENT MEDIAN VALUE OF THE TAXABLE RESIDENTIAL PROPERTY	\$ 35,200	\$ 107,900	
MAXIMUM REAL ESTATE TAX MILLAGE INCREASE OF 0.3704 MILLS PERMITTED FOR 2013-2014	X .0003704	X .0003704	
MAXIMUM ANNUAL INCREASE IN REAL ESTATE TAXES FOR 2013-2014	\$ 13.04	\$ 39.97	
MAXIMUM MONTHLY INCREASE IN REAL ESTATE TAXES FOR 2013-2014	\$ 1.09	\$ 3.33	
MAXIMUM REAL ESTATE TAX MILLAGE RATE PERMITTED TO BALANCE THE BUDGET: 0.3704 MILLS	BOROUGH OF PITCAIRN	MUNICIPALITY OF MONROEVILLE	
SELECTED VALUE OF A \$100,000 TAXABLE RESIDENTIAL PROPERTY	\$ 100,000	\$ 100,000	
MAXIMUM REAL ESTATE TAX MILLAGE INCREASE OF 0.3704 MILLS PERMITTED FOR 2013-2014	X .0003704	X .0003704	
MAXIMUM ANNUAL INCREASE IN REAL ESTATE TAXES FOR 2013-2014	\$ 37.04	\$ 37.04	
MAXIMUM MONTHLY INCREASE IN REAL ESTATE TAXES FOR 2013-2014	\$ 3.09	\$ 3.09	

Final Summary of Changes in General Fund Budget

**GATEWAY SCHOOL DISTRICT
GENERAL FUND
SUMMARY OF CHANGES IN FINAL BUDGET
FROM FINAL APPROVED 2012-2013 BUDGET
2013-2014**

DESCRIPTION OF BUDGET CATEGORY	\$ VARIANCE
INCREASES TO REVENUES:	
REAL ESTATE TAXES - MONROEVILLE	\$ 1,131,053.00
EARNED INCOME TAXES - MONROEVILLE	\$ 635,000.00
EARNED INCOME TAXES - PITCAIRN	\$ 47,000.00
LOCAL SERVICES TAXES - PITCAIRN	\$ 5,000.00
MERCANTILE TAXES - MONROEVILLE	\$ 60,000.00
DELINQUENT REAL ESTATE TAXES - MONROEVILLE	\$ 400,000.00
INTEREST	\$ 31.00
GATE RECEIPTS - ATHLETICS	\$ 33,650.00
MISCELLANEOUS REVENUE - ATHLETICS	\$ 3,000.00
MISCELLANEOUS REVENUE	\$ 12,939.00
RENTAL OF FACILITIES - GMS AUDITORIUM	\$ 6,000.00
ERATE INCOME	\$ 30,000.00
BASIC EDUCATION INSTRUCTIONAL SUBSIDY	\$ 155,777.00
STATE REIMBURSEMENT OF SOCIAL SECURITY & FICA EXPENDITURES	\$ 13,925.00
STATE REIMBURSEMENT OF RETIREMENT (PSERS) EXPENDITURES	\$ 735,902.00
STATE REIMBURSEMENT OF DEBT SERVICE EXPENDITURES	\$ 39,000.00
TUITION FOR ORPHANS & CHILDREN PLACED IN PRIVATE HOMES - SEC. 1305 & 1306	\$ 50,000.00
STATE PROPERTY TAX REDUCTION ALLOCATION	\$ 274.00
TITLE III FEDERAL SUBSIDY	\$ 615.00
PUBLIC UTILITY REALTY TAX ACT TAXES	\$ 3,000.00
TOTAL REVENUE INCREASES	\$ 3,362,166.00
DECREASES TO REVENUES:	
REAL ESTATE TAXES - PITCAIRN	\$ (254,958.00)
LOCAL SERVICES TAXES - MONROEVILLE	\$ (5,000.00)
DELINQUENT EARNED INCOME TAXES - MONROEVILLE	\$ (90,000.00)
DELINQUENT EARNED INCOME TAXES - PITCAIRN	\$ (3,000.00)
DELINQUENT REAL ESTATE TAXES - PITCAIRN	\$ (20,000.00)
RENTAL OF FACILITIES - HIGH SCHOOL AUDITORIUM	\$ (7,000.00)
OTHER CONTRIBUTIONS	\$ (14,975.00)
REAL ESTATE DEED TRANSFER TAXES - MONROEVILLE	\$ (135,000.00)
REAL ESTATE DEED TRANSFER TAXES - PITCAIRN	\$ (2,000.00)
STATE NURSE SERVICE REIMBURSEMENT OF EXPENDITURES	\$ (2,000.00)
STATE GRANT PASSED THROUGH AN IU - LEADS	\$ (25,000.00)
GATEWAY FOUNDATION CONTRIBUTIONS	\$ (16,250.00)
STATE TRANSPORTATION SUBSIDY	\$ (132,000.00)
SPECIAL EDUCATION SUBSIDY	\$ (9,816.00)
TITLE I FEDERAL SUBSIDY	\$ (72,034.00)
TITLE II FEDERAL SUBSIDY	\$ (6,460.00)
INDIVIDUALS WITH DISABILITIES EDUCATION ACT FEDERAL SUBSIDY	\$ (28,673.00)
FUND BALANCE - UNASSIGNED	\$ (245,000.00)
TOTAL REVENUE DECREASES	\$(1,069,166.00)
NET CHANGE IN REVENUES INCREASE (DECREASE)	\$ 2,293,000.00

**GATEWAY SCHOOL DISTRICT
GENERAL FUND**

**SUMMARY OF CHANGES IN FINAL BUDGET
FROM FINAL APPROVED 2012-2013 BUDGET
2013-2014**

INCREASES TO EXPENDITURES: (TYPE - BUDGET MANAGER)	\$ VARIANCE
PERSONNEL - BENEFITS - RETIREMENT - PAUL A. SCHOTT	\$ 1,471,805.00
PERSONNEL - BENEFITS - SOCIAL SECURITY & FICA - PAUL A. SCHOTT	\$ 27,851.00
PERSONNEL - BENEFITS - HEALTH INSURANCE - PAUL A. SCHOTT	\$ 220,000.00
PERSONNEL - BENEFITS - DENTAL INSURANCE - PAUL A. SCHOTT	\$ 2,000.00
PERSONNEL - BENEFITS - WORKMAN'S COMP. INSURANCE - PAUL A. SCHOTT	\$ 15,000.00
PERSONNEL - SALARIES AND WAGES - BOB REGER & NANCY HINES NET	\$ 524,565.00
BUILDINGS & GROUNDS - KEN STANCLIFFE	\$ 61,000.00
BOARD SECRETARY - BONNIE EASHA	\$ 2,000.00
TECHNOLOGY BUDGET - DENNIS HOULIHAN	\$ 963,000.00
GATEWAY MIDDLE SCHOOL - ANTHONY AQUILIO	\$ 10,000.00
HIGH SCHOOL - PETER MURPHY	\$ 5,000.00
SPECIAL EDUCATION - HEATHER BUNGARD	\$ 3,000.00
ATHLETICS - RANDY ROVESTI	\$ 3,000.00
SCHOOL PSYCHOLOGIST - MONICA GRIFFITH	\$ 15,000.00
TOTAL EXPENDITURE INCREASES	\$ 3,323,221.00
DESCRIPTION OF BUDGET CATEGORY	
DECREASES TO EXPENDITURES: (TYPE - BUDGET MANAGER)	
SUPERINTENDENT OFFICE - DR. NINA ZETTY	\$ (1,000.00)
ASSISTANT SUPERINTENDENT - SECONDARY - DR. THERESA PIATEK	\$ (225,000.00)
ASSISTANT SUPERINTENDENT - ELEMENTARY - DR. THERESA PIATEK	\$ (199,000.00)
PERSONNEL - BENEFITS - LIFE INSURANCE - PAUL A. SCHOTT	\$ (1,000.00)
PERSONNEL - BENEFITS - DISABILITY INSURANCE - PAUL A. SCHOTT	\$ (5,000.00)
PERSONNEL - BENEFITS - STATE UNEMPLOYMENT - PAUL A. SCHOTT	\$ (125,160.00)
BUSINESS OFFICE - PAUL A. SCHOTT & NANCY HINES NET	\$ (320,061.00)
TRANSPORTATION - BONNIE EASHA	\$ (134,000.00)
MOSS SIDE MIDDLE SCHOOL - ERIC KNORR	\$ (2,000.00)
RAMSEY ELEMENTARY SCHOOL - KATHLEEN FRIEND LITTLE	\$ (2,000.00)
UNIVERSITY PARK ELEMENTARY SCHOOL - BRIAN WERNER	\$ (2,000.00)
HIGH SCHOOL - WILLIAM SHORT	\$ (8,000.00)
HIGH SCHOOL - DR. JOHN FOURNIER	\$ (6,000.00)
TOTAL EXPENDITURE DECREASES	\$(1,030,221.00)
NET CHANGE IN EXPENDITURES INCREASE (DECREASE)	\$ 2,293,000.00
NET PROJECTED BUDGET SHORTFALL	\$ -
ADD: .3650 MILLS MAXIMUM (INDEX) REAL ESTATE TAX INCREASE- ALREADY INCLUDED	\$ -
UTILIZATION OF UNASSIGNED FUND BALANCE	\$ -
BALANCED BUDGET AFTER R/E TAX INCREASE & UTILIZATION OF FUND BALANCE	\$ -

Final Analysis of Projected Fund Balance

**GATEWAY SCHOOL DISTRICT
 GENERAL FUND
 ANALYSIS OF PROJECTED FUND BALANCE
 2013-2014**

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DESCRIPTION OF FUND BALANCE AND USAGE	AMOUNT
UNASSIGNED FUND BALANCE	\$ 4,348,868.46
NONSPENDABLE FUND BALANCE	\$ 688,673.77
COMMITTED FUND BALANCE	\$ 3,667,514.12
TOTAL FUND BALANCE AT 7/1/12 IN ACCORDANCE WITH GASB 54	\$ 8,705,056.35
$\$8,705,056.35/\$65,479,000$ (12-13 BUDGET) = 13.29%	
PROJECTED CHANGE IN UNASSIGNED FUND BALANCE DURING 2012-2013:	
NET DECREASE IN UNASSIGNED FUND BALANCE PROJECTED FOR 2012-2013	\$ (485,229.00)
PROJECTED CHANGE IN UNASSIGNED FUND BALANCE DURING 2012-2013	\$ (485,229.00)
PROJECTED TOTAL FUND BALANCE AT 6/30/13 - UNAUDITED	\$ 8,219,827.35
LESS: PROJECTED UTILIZATION OF FUND BALANCE TO BALANCE THE PROPOSED BUDGET FOR 2013-2014	\$ -
PROJECTED TOTAL FUND BALANCE AT 6/30/14 (ASSUMING ALL OTHER BUDGETED EXPENDITURES & REVENUES ARE SPENT AND RECEIVED AS BUDGETED FOR DURING 2013-2014.)	\$ 8,219,827.35
PROJECTED UNASSIGNED FUND BALANCE AT 6/30/14 (5.70% OF \$67,772,000 FINAL 13-14 GENERAL FUND BUDGET)	\$ 3,863,639.46
PROJECTED NONSPENDABLE FUND BALANCE AT 6/30/14 (1.02% OF \$67,772,000 FINAL 13-14 GENERAL FUND BUDGET)	\$ 688,673.77
PROJECTED COMMITTED FUND BALANCE AT 6/30/14 (5.41% OF \$67,772,000 FINAL 13-14 GENERAL FUND BUDGET)	\$ 3,667,514.12
PROJECTED TOTAL FUND BALANCE AT 6/30/14	\$ 8,219,827.35
$\$8,219,827.35/\$67,772,000$ (FINAL 13-14 GENERAL FUND BUDGET) = 12.13%	
A SCHOOL DISTRICT FUND BALANCE IS RECOMMENDED TO BE BETWEEN 5% AND 15% OF BUDGETED EXPENDITURES.	

Final General Fund Itemized Budget Summaries

Superintendent

Dr. Nina Zetty

**GATEWAY SCHOOL DISTRICT
GENERAL FUND
ITEMIZED BUDGET SUMMARY
BUDGET MANAGER (01 - DR. NINA ZETTY)
2013-2014**

Budget Account Number	Budget Account Description	Description of Item to be Purchased	Item Amount	Total for Budget Account
2360-580-000-00-00-000-401/1724	Supt. Office Travel - Superintendent	Supt. Monthly Travel	\$ 3,000.00	
		National/State Conference	\$ 2,500.00	
		Account Total		\$ 5,500.00
2360-580-000-00-00-000-406/1725	Supt. Office Travel - Administrators	PASBO - Reger	\$ 800.00	
		PSBA - Reger	\$ -	
		Court Hearings - Reger	\$ 300.00	
		PASBO - Schott	\$ 800.00	
		PASBO - Stancliffe	\$ 800.00	
		National/State Conference - Piatek	\$ 1,500.00	
		PenSpra Symposium Meeting - Zanella	\$ 120.00	
		AIU - Various - Zanella	\$ 100.00	
		Monthly Travel - Zanella	\$ 100.00	
		Account Total		\$ 4,520.00
2360-635-000-00-00-000-000/9227	Supt. Office - Meeting Supplies	Supplies for Meetings	\$ 1,000.00	
		Account Total		\$ 1,000.00
2360-610-000-00-00-000-000/4260	Central Office Supplies	Printer/Typewriter Maint & Repairs	\$ 700.00	
		Tyler Water	\$ 810.00	
		Copier/Printer Supplies	\$ 4,300.00	

**GATEWAY SCHOOL DISTRICT
GENERAL FUND
ITEMIZED BUDGET SUMMARY
BUDGET MANAGER (01 - DR. NINA ZETTY)
2013-2014**

Budget Account Number	Budget Account Description	Description of Item to be Purchased	Item Amount	Total for Budget Account
		Clips for ID Badges	\$ 200.00	
		Xyron 850 2 Sided Lamination	\$ 300.00	
		PR Supplies Zanella:		
		Offerings	\$ 500.00	
		Constant Contact	\$ 420.00	
		Alert Now	\$ 11,000.00	
		School Funding Center	\$ 399.00	
		Poster Machine Supplies	\$ 3,600.00	
		Misc. (batteries, light bulbs, etc.)	\$ 772.00	
		Petty Cash	\$ 700.00	
	Bid Supplies	Central Office Supplies	\$ 637.00	
	Paper Supplies	GSD Paper Supplies	\$ 32,158.00	
		Account Total		\$ 56,496.00
2800-580-000-00-00-000-219/2246	Central Travel Prof. Meetings	Payroll Conference - McEwen	\$ 400.00	
		PASBO - McEwen	\$ -	
		Monthly Travel - Podunavac	\$ 550.00	
		Monthly Travel - Smilie	\$ 300.00	
		Child Accounting Conf - Stewart	\$ 1,000.00	

**GATEWAY SCHOOL DISTRICT
GENERAL FUND
ITEMIZED BUDGET SUMMARY
BUDGET MANAGER (01 - DR. NINA ZETTY)
2013-2014**

Budget Account Number	Budget Account Description	Description of Item to be Purchased	Item Amount	Total for Budget Account
		State Conference - Psychologist	\$ 1,000.00	
		Account Total		\$ 3,250.00
2800-810-000-00-00-000-217/2252	Adm. Subscription	Marshall Memo	\$ 80.00	
		Penn Link	\$ 100.00	
		Account Total		\$ 180.00
2800-810-000-00-00-000-222/2253	Central Subscript. & Dues	PASA Member Dues	\$ 1,550.00	
		Sup. Fee for Lib. Svs. (AIU)	\$ 8,400.00	
		Forum for W. PA Superintendents	\$ 1,200.00	
		ASCD	\$ 250.00	
		ASCD - N. Hines	\$ 250.00	
		Celebrate Monroeville	\$ 200.00	
		Monroeville Chamber Dues	\$ 1,705.00	
		Times Express	\$ 25.00	
		PA School PR Assoc. - Zanella	\$ 85.00	
		Tri-State Study Council - Dr. Zetty	\$ 900.00	
		Miscellaneous -Dr. Zetty	\$ 5,567.00	
		Account Total		\$ 20,132.00

GATEWAY SCHOOL DISTRICT
GENERAL FUND
ITEMIZED BUDGET SUMMARY
BUDGET MANAGER (01 - DR. NINA ZETTY)
2013-2014

Budget Account Number	Budget Account Description	Description of Item to be Purchased	Item Amount	Total for Budget Account
2125-348-000-00-00-000-000/8437	Comprehensive Data Analysis	AIU Quarterly Payments MOVED TO 8722-EL.	\$ -	
		Account Total		\$ -
1100-610-000-00-00-000-013/8758	Shipping and Handling	Shipping and Handling	\$ 922.00	
		Account Total		\$ 922.00
		GRAND TOTAL		\$ 92,000.00

Assistant Superintendent - Secondary

Dr. Theresa Piatek

GATEWAY SCHOOL DISTRICT
GENERAL FUND
ITEMIZED BUDGET SUMMARY
BUDGET MANAGER (02 - DR. TERRI PIATEK - SECONDARY)
2013-2014

Budget Account Number	Budget Account Description	Description of Item to be Purchased	Item Amount	Total for Budget Account
1100-752-000-00-00-000-000/8302	REPLACEMENT EQUIPMENT D/W	Replacement Equipment D/W	\$ 4,750.00	
		Account Total		\$ 4,750.00
1100-810-000-00-00-000-000/1887	CENTRAL ADMIN DUES AND SUBSCRIP	Subscriptions and Professional Dues (Rotary Club)	\$ 250.00	
		Account Total		\$ 250.00
		GRAND TOTAL		\$ 5,000.00

Assistant Superintendent - Elementary

Dr. Theresa Piatek

GATEWAY SCHOOL DISTRICT
GENERAL FUND
ITEMIZED BUDGET SUMMARY
BUDGET MANAGER (03 - DR. TERRI PIATEK - ELEMENTARY)
2013-2014

Budget Account Number	Budget Account Description	Description of Item to be Purchased	Item Amount	Total for Budget Account
1100-610-000-00-00-000-070/5374	Asst. Supt. Office Supplies	Labels for printer	\$ 100.00	
		Supplies for printer	\$ 2,200.00	
		Misc.	\$ 2,600.00	
		Account Total		\$ 4,900.00
2390-810-000-00-00-000-070/1862	Princ. Office Supp. Svc.	NAEYC	\$ 100.00	
		Account Total		\$ 100.00
		GRAND TOTAL		\$ 5,000.00

**Assistant to the Superintendent -
Personnel**

Mr. Robert Reger

Gateway School District
Personnel Budget Increase/Decreases

<u>Total Personnel Budget</u>	<u>04/05</u>	<u>05/06</u>	<u>06/07</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>	<u>13/14</u>	<u>Change</u>	
Supplementals	\$459,543	\$478,550	\$504,181	\$531,312	\$531,312	\$539,027	\$558,156	\$465,307	\$542,555	\$546,856	\$4,301	0.9%
Teachers	\$21,608,926	\$21,683,406	\$22,345,137	\$22,911,093	\$22,334,755	\$23,075,836	\$23,859,334	\$23,331,982	\$23,350,019	\$22,890,339	-\$459,680	-2.0%
Administrators	\$2,246,465	\$2,448,504	\$2,479,385	\$2,727,664	\$2,759,491	\$2,821,453	\$2,880,543	\$2,823,342	\$2,703,476	\$2,675,357	-\$28,119	-1.0%
Secretaries	\$904,545	\$927,431	\$950,340	\$804,623	\$824,809	\$879,565	\$872,200	\$806,381	\$700,198	\$668,570	-\$31,628	-3.9%
Aides	\$978,365	\$1,032,033	\$1,304,909	\$1,359,458	\$1,483,174	\$1,527,810	\$1,580,805	\$1,379,758	\$1,427,543	\$1,445,853	\$18,310	1.3%
Maint./Custodians	\$2,097,641	\$2,162,721	\$2,198,101	\$2,350,264	\$2,376,823	\$2,371,279	\$2,384,245	\$2,324,341	\$2,173,336	\$2,191,211	-\$17,875	0.8%
Other	\$1,061,509	\$1,060,160	\$1,029,060	\$850,010	\$1,125,806	\$769,237	\$837,511	\$911,675	\$870,101	\$924,469	\$54,368	6.0%
TOTAL:	\$29,356,994	\$29,792,805	\$30,811,113	\$31,534,424	\$31,436,170	\$31,984,207	\$32,972,794	\$32,042,786	\$31,767,228	\$31,342,655	-\$424,574	
<u>Total Other Budget</u>												
Substitute Days - Tch	\$260,010	\$260,010	\$260,010	\$260,010	\$320,000	\$320,000	\$350,000	\$350,000	\$350,000	\$349,600	-\$400	
Sabbaticals	\$150,550	\$150,550	\$150,550	\$150,550	\$150,550	\$150,550	\$150,550	\$150,550	\$150,550	\$150,550	\$0	
Sick Day Payoff	\$449,049	\$443,700	\$411,100	\$232,050	\$451,356	\$71,007	\$109,281	\$238,445	\$196,871	\$257,039	\$60,168	
Tuition Reimbursement	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	
Physical Exams	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$0	
Dues & Subscriptions	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$0	
Secretarial Overtime	\$10,900	\$14,400	\$14,400	\$14,400	\$5,400	\$5,400	\$5,400	\$5,400	\$5,400	\$0	-\$5,400	
Doctor Fees	\$9,500	\$9,500	\$9,500	\$9,500	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$0	
Per. Travel Budget	\$2,500	\$3,000	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$0	
Mentor Payment	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$0	
Outside Services	\$19,500	\$19,500	\$19,500	\$19,500	\$19,500	\$19,500	\$19,500	\$19,500	\$19,500	\$19,500	\$0	
Main/custodian sick days						\$124,780	\$124,780	\$124,780	\$124,780	\$124,780	\$0	
Summer Maintenance						\$55,000	\$55,000	\$0	\$0	\$0	\$0	
TOTAL:	\$1,061,509	\$1,060,160	\$1,029,060	\$850,010	\$1,125,806	\$769,237	\$837,511	\$911,675	\$870,101	\$924,469	\$54,368	
<u>Breakdown of Aides</u>												
Computer (0)	\$100,391	\$101,819	\$104,866	\$104,955	\$107,692	\$112,168	\$114,236	\$0	\$0	\$0	\$0	#DIV/0!
Instructional (0)	\$19,514	\$0	\$0	\$10,790	\$11,056	\$11,514	\$11,726	\$0	\$0	\$0	\$0	#DIV/0!
Special Education (95)	\$557,054	\$558,521	\$796,215	\$850,638	\$961,800	\$979,937	\$1,020,587	\$956,608	\$1,061,190	\$1,178,228	\$117,038	12.2%
Lunch Room (4)	\$127,938	\$133,511	\$143,217	\$137,973	\$141,322	\$151,669	\$157,062	\$132,890	\$121,739	\$32,382	-\$89,357	-67.2%
Bus (0)	\$29,146	\$30,045	\$30,944	\$11,822	\$12,115	\$12,619	\$12,852	\$11,726	\$0	\$0	\$0	0.0%
Staff Nurse (7)	\$82,029	\$126,456	\$129,870	\$136,397	\$139,610	\$127,502	\$129,352	\$113,831	\$116,421	\$119,011	\$2,590	2.3%
Security Guard (5)	\$62,293	\$81,680	\$99,797	\$106,883	\$109,579	\$132,401	\$134,990	\$164,703	\$128,193	\$116,232	-\$11,961	-7.3%
TOTAL:	\$978,365	\$1,032,032	\$1,304,909	\$1,359,458	\$1,483,174	\$1,527,810	\$1,580,805	\$1,379,758	\$1,427,543	\$1,445,853	\$18,310	1.3%

(In Nancy Hiner Budget)
 or
 \$31,343,000 - \$1,013,272 =
\$29,729,728

**Business Manager & Board Treasurer
– Business Office**

Mr. Paul A. Schott, MS.Ed., PRSBA

GATEWAY SCHOOL DISTRICT
GENERAL FUND
SUMMARY SHEET OF ALL BUDGETED BUSINESS OFFICE EXPENDITURES
BUDGET MANAGER (07 - PAUL SCHOTT)
2013-2014

						AMOUNT
TOTAL OF ALL BUDGETED NON-BENEFIT BUSINESS OFFICE EXPENDITURES						\$ 11,429,000.00
TOTAL OF APPLICABLE BUDGETED EMPLOYEE BENEFIT EXPENDITURES						\$ 14,882,696.00
GRAND TOTAL OF ALL BUDGETED BUSINESS OFFICE EXPENDITURES						\$ 26,311,696.00

**GATEWAY SCHOOL DISTRICT
GENERAL FUND
ITEMIZED BUDGET SUMMARY
BUDGET MANAGER (07 - PAUL SCHOTT)
2013-2014**

Budget Account Number	Budget Account Description	Description of Item to be Purchased	Item Amount	Total for Budget Account
2330-310-000-00-00-000-801/1703	E I T TAX COLLECTION FEES	KEYSTONE COLLECTIONS - EIT TAX COLLECTION FEES	\$ 67,000.00	
2330-890-000-00-00-000-000/9063	MISCELLANEOUS EIT TCC FEES	SOUTHEAST ALLEGHENY COUNTY TAX COLLECTION COMMITTEE - FEES	\$ 5,000.00	
2330-890-000-00-00-000-259/1705	DEED TRANSFER COLLECTION FEES	ALLEGHENY COUNTY - DEED TRANSFER COLLECTION FEES	\$ 10,000.00	
2350-330-000-00-00-000-899/1707	DELINQUENT TAX COLLECTION FEES	IRA WEISS DELINQ. R/E TAX COLLECTION FEES & BERKHEIMER DEL. EIT FEES	\$ 180,000.00	
2330-330-000-00-00-000-076/8590	MERCANTILE TAX COLLECTION FEES	MUNICIPALITY OF MONROEVILLE - MERCANTILE TAX COLLECTION FEES	\$ 35,000.00	
2330-330-000-00-00-000-077/8591	LST TAX COLLECTION FEES	MUNICIPALITY OF MONROEVILLE - EMS TAX COLLECTION FEES	\$ 3,000.00	
2330-610-000-00-00-000-257/1359	REAL ESTATE TAX FORMS AND MATERIALS	MONROEVILLE & PITCAIRN - REAL ESTATE TAX COLLECTION FORMS & OTHER	\$ 50,000.00	
2330-140-000-00-00-000-257/1693	REAL ESTATE TAX COLLECTION SALARIES	MONROEVILLE & PITCAIRN - REAL ESTATE TAX COLLECTION SALARIES	\$ 57,000.00	
		TOTAL FOR TAX COLLECTION FEES ACCOUNTS		\$ 407,000.00
2350-330-000-00-00-000-899/1706	LEGAL & APPRAISAL SERVICES	BRUCE DICE, APPRAISAL SERVICES, & OTHER MISC LEGAL PROF. FEES	\$ 350,000.00	
2500-330-000-00-00-000-000/1990	AUDITOR SERVICES	LOCAL AUDITING FEES AND MOCKENAUPT - GASB 45 ACTUARY FOR OPEB	\$ 35,000.00	
		TOTAL FOR PROFESSIONAL SERVICES ACCOUNTS		\$ 385,000.00
2600-621-000-10-12-000-362/2163	NATURAL GAS - RAMSEY	UTILITY EXPENDITURES - NATURAL GAS FOR THE BUILDING	\$ 31,000.00	
2600-621-000-10-14-000-362/2164	NATURAL GAS - EVERGREEN	UTILITY EXPENDITURES - NATURAL GAS FOR THE BUILDING	\$ 20,000.00	
2600-621-000-10-15-000-362/2165	NATURAL GAS - UNIVERSITY PARK	UTILITY EXPENDITURES - NATURAL GAS FOR THE BUILDING	\$ 1,000.00	
2600-621-000-20-16-000-362/2166	NATURAL GAS - MSM	UTILITY EXPENDITURES - NATURAL GAS FOR THE BUILDING	\$ 45,000.00	
2600-621-000-25-20-000-362/2167	NATURAL GAS - GMS	UTILITY EXPENDITURES - NATURAL GAS FOR THE BUILDING	\$ 60,000.00	
2600-621-000-30-30-000-362/2168	NATURAL GAS - GHS	UTILITY EXPENDITURES - NATURAL GAS FOR THE BUILDING	\$ 150,000.00	
		TOTAL FOR UTILITIES ACCOUNTS - NATURAL GAS		\$ 307,000.00
2600-622-000-10-09-000-363/2170	ELECTRIC - CSE	UTILITY EXPENDITURES - ELECTRICITY FOR THE BUILDING	\$ 26,000.00	
2600-622-000-10-12-000-363/2172	ELECTRIC - RAMSEY	UTILITY EXPENDITURES - ELECTRICITY FOR THE BUILDING	\$ 68,000.00	
2600-622-000-10-14-000-363/2173	ELECTRIC - EVERGREEN	UTILITY EXPENDITURES - ELECTRICITY FOR THE BUILDING	\$ 26,000.00	
2600-622-000-10-15-000-363/2174	ELECTRIC - UNIVERSITY PARK	UTILITY EXPENDITURES - ELECTRICITY FOR THE BUILDING	\$ 57,000.00	
2600-622-000-20-16-000-363/2175	ELECTRIC - MSMS	UTILITY EXPENDITURES - ELECTRICITY FOR THE BUILDING	\$ 68,000.00	
2600-622-000-25-20-000-363/2176	ELECTRIC - GMS	UTILITY EXPENDITURES - ELECTRICITY FOR THE BUILDING	\$ 69,000.00	
2600-622-000-30-30-000-363/2177	ELECTRIC - GHS	UTILITY EXPENDITURES - ELECTRICITY FOR THE BUILDING	\$ 335,000.00	
		TOTAL FOR UTILITIES ACCOUNTS - ELECTRIC		\$ 649,000.00
2600-424-000-00-02-000-361/2123	WATER - MAINTENANCE BUILDING	UTILITY EXPENDITURES - WATER FOR THE BUILDING	\$ 1,000.00	
2600-424-000-10-09-000-361/2125	WATER - CSE	UTILITY EXPENDITURES - WATER FOR THE BUILDING	\$ 6,000.00	
2600-424-000-10-12-000-361/2127	WATER - RAMSEY	UTILITY EXPENDITURES - WATER FOR THE BUILDING	\$ 13,000.00	
2600-424-000-10-14-000-361/2128	WATER - EVERGREEN	UTILITY EXPENDITURES - WATER FOR THE BUILDING	\$ 7,000.00	
2600-424-000-10-15-000-361/2129	WATER - UNIVERSITY PARK	UTILITY EXPENDITURES - WATER FOR THE BUILDING	\$ 9,000.00	
2600-424-000-20-16-000-361/2130	WATER - MSMS	UTILITY EXPENDITURES - WATER FOR THE BUILDING	\$ 27,000.00	
2600-424-000-25-20-000-361/2131	WATER - GMS	UTILITY EXPENDITURES - WATER FOR THE BUILDING	\$ 12,000.00	
2600-424-000-30-30-000-361/2132	WATER - GSH	UTILITY EXPENDITURES - WATER FOR THE BUILDING	\$ 56,000.00	
		TOTAL FOR UTILITIES ACCOUNTS - WATER		\$ 131,000.00
2600-531-000-00-00-000-364/3575	TELEPHONE - ADMIN	TELEPHONE SERVICE EXPENDITURES FOR THE BUILDING	\$ 30,000.00	
2600-531-000-10-09-000-364/3574	TELEPHONE - CSE	TELEPHONE SERVICE EXPENDITURES FOR THE BUILDING	\$ 3,000.00	
2600-531-000-10-12-000-364/3572	TELEPHONE - RAMSEY	TELEPHONE SERVICE EXPENDITURES FOR THE BUILDING	\$ 3,000.00	
2600-531-000-10-14-000-364/3571	TELEPHONE - EVERGREEN	TELEPHONE SERVICE EXPENDITURES FOR THE BUILDING	\$ 3,000.00	
2600-531-000-10-15-000-364/3570	TELEPHONE - UNIVERSITY PARK	TELEPHONE SERVICE EXPENDITURES FOR THE BUILDING	\$ 6,000.00	
2600-531-000-20-16-000-364/3569	TELEPHONE - MSMS	TELEPHONE SERVICE EXPENDITURES FOR THE BUILDING	\$ 7,000.00	
2600-531-000-25-20-000-364/3568	TELEPHONE - GMS	TELEPHONE SERVICE EXPENDITURES FOR THE BUILDING	\$ 6,000.00	

**GATEWAY SCHOOL DISTRICT
GENERAL FUND
ITEMIZED BUDGET SUMMARY
BUDGET MANAGER (07 - PAUL SCHOTT)
2013-2014**

Budget Account Number	Budget Account Description	Description of Item to be Purchased	Item Amount	Total for Budget Account
2600-531-000-30-30-000-364/3567	TELEPHONE - GHS	TELEPHONE SERVICE EXPENDITURES FOR THE BUILDING	\$ 19,000.00	
		TOTAL FOR UTILITIES ACCOUNTS - TELEPHONES		\$ 77,000.00
2800-432-000-00-00-000-216/2244	CENTRAL REPAIR & MAINT POSTAGE	REPAIRS & LEASE EXPENDITURES FOR THE POSTAGE METER	\$ 4,000.00	
		ACCOUNT TOTAL		\$ 4,000.00
2700-516-000-10-00-000-000/4216	AIU#3 - TRANSPORTATION	TRANSPORTATION EXPENDITURES BILLED BY THE AIU #3	\$ 9,000.00	
2700-516-000-30-00-000-000/4217	AIU#3 - TRANSPORTATION	TRANSPORTATION EXPENDITURES BILLED BY THE AIU #3	\$ 9,000.00	
		TOTAL FOR AIU #3 TRANSPORTATION ACCOUNTS		\$ 18,000.00
2900-595-000-10-00-000-000/2260	AIU#3 OPERATING - ELEMENTARY	AIU #3 OPERATING FEES WITHHELD BY PDE FROM BASIC ED SUBSIDY	\$ 41,000.00	
2900-595-000-30-00-000-000/2261	AIU#3 OPERATING - SECONDARY	AIU #3 OPERATING FEES WITHHELD BY PDE FROM BASIC ED SUBSIDY	\$ 39,000.00	
		TOTAL FOR AIU #3 OPERATING ACCOUNTS		\$ 80,000.00
2500-521-000-00-00-000-000/1995	INSURANCE - FIRE	COMMERCIAL PACKAGE INSURANCE & CYBER LIABILITY INSURANCE	\$ 144,000.00	
2500-523-000-00-00-000-000/1996	INSURANCE - PROP & LIAB	EXCESS UMBRELLA INSURANCE & STUD ACC - HS FOOTBALL INS.	\$ 41,000.00	
2500-525-000-00-00-000-000/1997	INSURANCE - BONDS	P.O. BONDS FOR PAUL, JULIE, ALICE, & BONNIE; TAX COL - SALLY D. & PAT F.	\$ 27,000.00	
2500-529-000-00-00-000-000/5448	INSURANCE - OTHER	SCHOOL LEADERS E&O & VOL RISK MGMT INS.	\$ 46,000.00	
		TOTAL FOR INSURANCE ACCOUNTS		\$ 258,000.00
2990-530-000-00-00-000-216/2263	POSTAGE - D/W	POSTAGE METER AND BULK MAILING EXPENDITURES	\$ 50,000.00	
		TOTAL FOR POSTAGE ACCOUNTS		\$ 50,000.00
1100-562-209-10-00-000-490/1076	CHARTER SCHOOL TUITION - ELEM	CHARTER & CYBER CHARTER SCHOOL TUITION EXPENDITURES	\$ 1,575,000.00	
1100-562-209-20-16-000-490/1079	CHARTER SCHOOL TUITION - MSMS	CHARTER & CYBER CHARTER SCHOOL TUITION EXPENDITURES	\$ 250,000.00	
1100-562-209-25-20-000-490/1080	CHARTER SCHOOL TUITION - GMS	CHARTER & CYBER CHARTER SCHOOL TUITION EXPENDITURES	\$ 176,000.00	
1100-562-209-30-30-000-490/4423	CHARTER SCHOOL TUITION - GHS	CHARTER & CYBER CHARTER SCHOOL TUITION EXPENDITURES	\$ 500,000.00	
1100-329-000-30-30-000-000/9266	CHARTER TUITION - GSD CHARTER SCHOOL	GSD CHARTER SCHOOL TUITION EXPENDITURES PAID TO THE AIU#3	\$ 175,000.00	
1299-569-000-00-00-000-452/1646	CHARTER SCHOOL SPEC ED TUITION	CHARTER & CYBER CHARTER SCHOOL TUITION EXPENDITURES	\$ 1,000,000.00	
		TOTAL FOR CHARTER & CYBER CHARTER SCHOOL ACCOUNTS		\$ 3,676,000.00
1390-564-000-30-30-000-000/1200	VO TECH TUITION GHS	FORBES ROAD VO TECH TUITION EXPENDITURES	\$ 961,000.00	
		ACCOUNT TOTAL		\$ 961,000.00
1000-568-000-00-00-000-000/1944	TUITION TO APS AND PRR1 (IN-ST)	REFUNDS BY WITHHOLDING BY PDE FROM BASIC ED SUBSIDIES	\$ 25,000.00	
		ACCOUNT TOTAL		\$ 25,000.00
2800-580-000-00-00-000-401/2247	CENTRAL TRAVEL DISTRICT	MILEAGE REIMBURSEMENT EXPENDITURES @ \$0.565 = IRS RATE	\$ 2,000.00	
		ACCOUNT TOTAL		\$ 2,000.00
2500-610-000-00-00-000-000/1998	BUSINESS OFFICE SUPPLIES	MISCELLANEOUS SUPPLIES & OTHER ITEMS FOR THE DISTRICT	\$ 22,025.00	
		ACCOUNT TOTAL		\$ 22,025.00
2500-610-000-00-00-000-940/5372	SAFETY COMMITTEE SUPPLIES	Safety Gator Contest-Paper & Prizes, D/W: Visitor Badges, AED, & First Aid Kit Supp.	\$ 5,000.00	
		ACCOUNT TOTAL		\$ 5,000.00
2500-618-000-00-00-000-000/5546	BUS OFF SOFTWARE	PROSOFT SOFTWARE MAINTENANCE FEES & WEB PORTAL SOFTWARE	\$ 40,000.00	
		ACCOUNT TOTAL		\$ 40,000.00

**GATEWAY SCHOOL DISTRICT
GENERAL FUND
ITEMIZED BUDGET SUMMARY
BUDGET MANAGER (07 - PAUL SCHOTT)
2013-2014**

Budget Account Number	Budget Account Description	Description of Item to be Purchased	Item Amount	Total for Budget Account
2500-810-000-00-00-000-000/5373	DUES & SUBSCRIPTION BUS OFF	MISCELLANEOUS MEMBERSHIPS & SUBSCRIPTIONS	\$ 3,000.00	
		ACCOUNT TOTAL		\$ 3,000.00
5100-830-000-00-00-000-000/2598	2007 GOB - INTEREST	7/15/13 AND 1/15/14 INTEREST PAYMENTS	\$ 1,167,375.00	
5100-830-000-00-00-000-002/9315	2012 GOB - INTEREST	10/15/13 AND 4/15/14 INTEREST PAYMENTS	\$ 1,101,300.00	
5100-830-000-00-00-000-001/5298	2003 GOB - INTEREST	10/15/13 INTEREST PAYMENT	\$ 9,300.00	
		TOTAL FOR GOB INTEREST ACCOUNTS		\$ 2,277,975.00
5100-912-000-00-00-000-000/3576	2007 GOB - PRINCIPAL PAYMENT	7/15/13 PRINCIPAL PAYMENT	\$ 1,095,000.00	
5100-912-000-00-00-000-002/9316	2012 GOB - PRINCIPAL PAYMENT	10/15/13 PRINCIPAL PAYMENT	\$ 160,000.00	
5100-912-000-00-00-000-001/2052	2003 GOB - PRINCIPAL PAYMENT	10/15/13 PRINCIPAL PAYMENT	\$ 465,000.00	
		TOTAL FOR GOB PRINCIPAL PAYMENT ACCOUNTS		\$ 1,720,000.00
5100-996-000-00-00-000-000/3577	BOND PAYING AGENT FEES (03, 07 & 12)	2003, 2007, AND 2012 SERIES GOB BOND AGENT FEES	\$ 2,000.00	
		ACCOUNT TOTAL		\$ 2,000.00
2590-880-000-00-00-000-801/2001	REFUND - PRIOR YEARS TAXES MONRO	REFUNDS OF PREVIOUS YEARS PAYMENTS - MONROEVILLE	\$ 152,000.00	
2590-880-000-00-00-000-802/2002	REFUND - PRIOR YEARS TAXES PITC	REFUNDS OF PREVIOUS YEARS PAYMENTS - PITCAIRN	\$ 1,000.00	
2595-880-000-00-00-000-801/1246	REFUND - R/E TAXES MONROE - C/Y	REFUNDS OF CURRENT YEAR PAYMENTS - MONROEVILLE	\$ -	
2595-880-000-00-00-000-802/1248	REFUND - R/E TAXES PITC - C/Y	REFUNDS OF CURRENT YEAR PAYMENTS - PITCAIRN	\$ -	
		TOTAL FOR REFUND OF R/E TAXES ACCOUNTS		\$ 153,000.00
3300-890-000-10-09-000-000/2589	CROSSING GUARD - CSE	50% OF CROSSING GUARD FEES CHARGED BY MONROEVILLE	\$ 3,000.00	
3300-890-000-10-11-000-000/2590	CROSSING GUARD - PITCAIRN	50% OF CROSSING GUARD FEES CHARGED BY PITCAIRN	\$ 22,000.00	
3300-890-000-10-12-000-000/2591	CROSSING GUARD - RAMSEY	50% OF CROSSING GUARD FEES CHARGED BY MONROEVILLE	\$ 4,000.00	
3300-890-000-10-14-000-000/2592	CROSSING GUARD - EVERGREEN	50% OF CROSSING GUARD FEES CHARGED BY MONROEVILLE	\$ 3,000.00	
3300-890-000-10-15-000-000/2593	CROSSING GUARD - UP	50% OF CROSSING GUARD FEES CHARGED BY MONROEVILLE	\$ 3,000.00	
3300-890-000-20-16-000-000/2594	CROSSING GUARD - MSMS	50% OF CROSSING GUARD FEES CHARGED BY MONROEVILLE	\$ 6,000.00	
3300-890-000-25-20-000-000/2596	CROSSING GUARD - GMS	50% OF CROSSING GUARD FEES CHARGED BY MONROEVILLE	\$ 7,000.00	
3300-890-000-30-30-000-000/2597	CROSSING GUARD - GHS	50% OF CROSSING GUARD FEES CHARGED BY MONROEVILLE	\$ 23,000.00	
		TOTAL FOR CROSSING GUARD ACCOUNTS		\$ 71,000.00
2660-350-000-00-00-000-000/8463	POLICE SECURITY SERVICES D/W	POLICE SECURITY FOR FOOTBALL GAMES & OTHER DISTRICT EVENTS	\$ 10,000.00	
		ACCOUNT TOTAL		\$ 10,000.00
2800-610-000-00-00-000-255/2250	STUDENT ACCOUNTING SUPPLIES	LABELS, REPORT CARDS, A/CAPA MEMBERSHIP, & FORMS	\$ 20,000.00	
2800-751-000-00-00-000-255/5692	STUDENT ACCT NON CAPITAL EQUIP	PROSOFT RELATED ITEMS	\$ -	
2800-752-000-00-00-000-255/5693	STUDENT ACCT NEW CAPITAL EQUIP	PROSOFT RELATED ITEMS	\$ -	
		TOTAL FOR STUDENT ACCOUNTING ACCOUNTS		\$ 20,000.00
2500-610-000-00-00-000-012/8757	SHIPPING & HANDLING	SHIPPING & HANDLING	\$ -	
		ACCOUNT TOTAL		\$ -
2360-580-000-00-00-001-401/9220	TRAVEL - LEADS GRANT	TRAVEL - LEADS GRANT	\$ -	
2360-640-000-00-00-001-401/9265	BOOKS - LEADS GRANT	BOOKS - LEADS GRANT	\$ -	
2360-635-000-00-00-001-401/9226	MEALS - LEADS GRANT	MEALS - LEADS GRANT	\$ -	
		TOTAL FOR LEADS GRANT ACCOUNTS		\$ -

GATEWAY SCHOOL DISTRICT
GENERAL FUND
ITEMIZED BUDGET SUMMARY
BUDGET MANAGER (07 - PAUL SCHOTT)
2013-2014

Budget Account Number	Budget Account Description	Description of Item to be Purchased	Item Amount	Total for Budget Account
2600-610-000-00-00-000-097/9389	FACILITIES RENTAL EXPENDITURES	FACILITIES RENTAL EXPENDITURES	\$ -	
		ACCOUNT TOTAL		\$ -
2800-890-000-00-00-000-222/2254	BCMC LEASE	BCMC LEASE	\$ 40,000.00	
1490-441-000-00-00-000-000/3974	MIDDLE COLLEGE LEASE	MIDDLE COLLEGE LEASE	\$ 35,000.00	
		TOTAL FOR BCMC PROGRAM ACCOUNTS		\$ 75,000.00
		GRAND TOTAL		\$ 11,429,000.00

Gateway School District
Benefits (Budgeted/Projected Budgeted)
Fiscal Years 2012/13 and 2013/14

	Object Function	Actual Budgeted Benefits 2012/13	Estimated Benefits 2013/14	Increase Decrease
Pension	230	\$3,819,981	\$5,291,786	\$1,471,805
Social Security and Medicare	220	\$2,391,633	\$2,419,484	\$27,851
Life Insurance	213	\$30,000	\$29,000	(\$1,000)
Disability Insurance	214	\$86,000	\$81,000	(\$5,000)
Health Insurance	211	\$6,150,000	\$6,370,000	\$220,000
Dental Insurance	212	\$335,000	\$337,000	\$2,000
State Unemployment	250	\$221,160	\$96,000	(\$125,160)
Workman's Comp.	260	\$235,000	\$250,000	\$15,000
Education Reimbursement	240	\$150,000	\$150,000	\$0
Other Benefits	290	\$500	\$500	\$0
Totals:		\$13,419,274	\$15,024,770	\$1,605,496

Assumptions:

Pension rate will be 16.93% up from the budget rate of 12.36% in 2012/13
 Social Security/Medicare increase due to the increase in taxable salaries

Health Insurance increases for 2013/14 are 7.0% PPO & 5.0% HMO

Life Insurance remains decreased due to fewer employees

Disability decreased due to fewer employees

Unemployment less due to fewer layoffs

Education Reimbursement remains the same

Workman's Compensation remains the same

→→

$$\text{or } \$15,025,000 - \$142,304 \text{ (In Money Hinder Budget)} = \$14,882,696$$

	Acct #	Amount
Admin	263	\$5,000
CSE	264	\$16,000
RAM	266	\$8,500
EVG	267	\$8,500
UP	268	\$8,500
MSMS	269	\$13,500
GMS	270	\$18,000
GHS	271	\$72,000
Total:		\$150,000

Board Secretary

Mrs. Bonnie Easha

**GATEWAY SCHOOL DISTRICT
GENERAL FUND
ITEMIZED BUDGET SUMMARY
BUDGET MANAGER (08 - BONNIE EASHA)
2013-2014**

Budget Account Number	Budget Account Description	Description of Item to be Purchased	Item Amount	Total for Budget Account
2310-540-000-00-00-000-000/1688	Board Advertising	Post Gazette	\$ 1,000.00	
		Tribune Review	\$ 1,000.00	
		Tribune Review (Times Express)	\$ 2,000.00	
		Account Total		\$ 4,000.00
2310-580-000-00-00-000-401/1689	Board Travel District	Misc.	\$ 100.00	
		Account Total		\$ 100.00
2310-580-000-00-00-000-406/1690	Board Travel Professional Mtgs.	PSBA - Board Member Courses - PGH	\$ 500.00	
		Account Total		\$ 500.00
2310-810-000-00-00-000-000/1691	Board Service Dues & Subscript.	PSBA Policies Yearly Fee/Newletters	\$ 950.00	
		PSBA Boarddocs	\$ 2,700.00	
		PSBA Policy on Web	\$ 450.00	
		PSBA Subsc. Chief Administrator	\$ 450.00	
		PSBA Annual Membership dues	\$ 12,300.00	
		NSBA - National Affiliate Membership dues	\$ 4,525.00	
		Account Total		\$ 21,375.00
2310-635-000-00-00-000-000/9240	Board Meals & Refreshments	Sam's Club - Board Supplies	\$ 286.00	
		GSD - Food Service	\$ 400.00	
		Account Total		\$ 686.00
2310-610-000-00-00-000-000/0291	Board Supplies	Offical Minute Books	\$ 800.00	
		PA Ed. Directory - Applied Arts Publishers	\$ 139.00	
		Office Depot - Supplies	\$ 100.00	
		Minuteman Press - Letterhead, Bus. Cards	\$ 500.00	
		Floral - Misc. Flowers	\$ 200.00	
		Arent Office Supplies - Storage Boxes	\$ 100.00	
		Kurtz Brothers Nat. School Calendars	\$ 100.00	
		Ad-Art Nameplates	\$ 100.00	
		Knabes Board Plaques	\$ 300.00	
		Account Total		\$ 2,339.00
GRAND TOTAL				\$ 29,000.00

Dr. Cleveland Steward, Jr.
Elementary
Principal

Dr. Linda Echard

**GATEWAY SCHOOL DISTRICT
GENERAL FUND
ITEMIZED BUDGET SUMMARY
BUDGET MANAGER (09 - DR. LINDA ECHARD)
2013-2014**

Budget Account Number	Budget Account Description	Description of Item to be Purchased	Item Amount	Total for Budget Account
1100-432-000-10-09-000-046/0339	Instr Prop Serv Music CSE	Sound System Repairs	\$ 100.00	
		Account Total		\$ 100.00
1100-432-000-10-09-000-070/0344	Instr Prop Serv Misc CSE	Misc. Maintenance	\$ 200.00	
		Account Total		\$ 200.00
1100-510-000-10-09-000-070/0387	Instr Transp Gen CSE	Educational Transportation	\$2,500.00	
		Account Total		\$ 2,500.00
1100-610-000-10-09-000-003/0414	Instr Supp Art CSE	Items from Art Bid List	\$ 1,200.00	
		Specialty Paper	\$ 110.00	
		Spray Adhesive	\$ 8.00	
		Metallic/Glitter Watercolors	\$ 65.00	
		Craft Plier Set	\$ 15.00	
		Fiskar Cuts	\$ 16.00	
		Boston Ranger Sharpener	\$ 24.00	
		Blick Tempera Cakes	\$ 42.00	
		X-Acto Retract-A-Blade #1 Knife	\$ 10.00	
		Account Total		\$ 1,490.00
1100-610-000-10-09-000-046/0444	Instr Supp Music CSE	Music Spring Concert Hoeltje	\$ 300.00	
		Music Supplies (band)	\$ 200.00	
		Music-Concert	\$ 240.00	
		Choral Music	\$ 240.00	
		Recorder Package	\$ 750.00	
		Account Total		\$ 1,730.00
1100-610-000-10-09-000-049/0451	Instr Supp Phys Ed CSE	Adaptive PE Equipment	\$ 500.00	
		Awards	\$ 170.00	
		Standard Speed Ropes	\$ 60.00	
		Interval Timer	\$ 200.00	
		Physical Education Games/Balls	\$ 320.00	
		Storage System (ball racks)	\$ 450.00	
		Account Total		\$ 1,700.00

**GATEWAY SCHOOL DISTRICT
GENERAL FUND
ITEMIZED BUDGET SUMMARY
BUDGET MANAGER (09 - DR. LINDA ECHARD)
2013-2014**

Budget Account Number	Budget Account Description	Description of Item to be Purchased	Item Amount	Total for Budget Account
1100-610-000-10-09-000-070/0496	Instr Supp Misc CSE	Items from Bid List (Supplies)	\$ 5,000.00	
		Items from Bid List (Paper)	\$ 4,500.00	
		Items from Bid List (Art Supplies-Homerooms)	\$ 445.00	
		Positive School-Wide Behavior System	\$ 500.00	
		Olweus Supplies	\$ 350.00	
		Offset Costs	\$ 4,500.00	
		Guidance Supplies/Assessment Materials	\$ 2,000.00	
		Account Total		\$ 17,295.00
1100-610-000-10-09-000-081/8850	Instr Supp Grade K CSE	Kindergarten Teaching Aides	\$ 1,500.00	
		Account Total		\$ 1,500.00
1100-610-000-10-09-000-081/3856	Instr Supp Grade 1 CSE	Consumable Supplies	\$ 660.00	
		Account Total		\$ 660.00
1100-610-000-10-09-000-082/3857	Instr Supp Grade 2 CSE	Consumable Supplies	\$ 350.00	
		Handwriting - Peterson Directed	\$ 320.00	
		Account Total		\$ 670.00
1100-610-000-10-09-000-083/3860	Instr Supp Grade 3 CSE	Consumable Supplies	\$ 550.00	
		Account Total		\$ 550.00
1100-610-000-10-09-000-084/3868	Instr Supp Grade 4 CSE	Consumable Supplies	\$ 500.00	
		Account Total		\$ 500.00
1100-610-000-10-09-140-030/3853	Instr Supp Health CSE	Teaching Supplies	\$ 300.00	
		Account Total		\$ 300.00
1100-610-000-10-09-000-020/5538	Instr Supp English CSE	Speech	\$ 300.00	
		Account Total		\$ 300.00
1100-610-000-10-09-150-050/0458	Instr Supp Reading CSE	Grade One Reading-Harcourt	\$ 4,800.00	
		Grade Two-Harcourt	\$ 1,300.00	
		Grade Three-Harcourt	\$ 1,350.00	

**GATEWAY SCHOOL DISTRICT
GENERAL FUND
ITEMIZED BUDGET SUMMARY
BUDGET MANAGER (09 - DR. LINDA ECHARD)
2013-2014**

Budget Account Number	Budget Account Description	Description of Item to be Purchased	Item Amount	Total for Budget Account
		Reading Counts	\$ 2,000.00	
		Reading Book Sale --Scholastic	\$ 2,500.00	
		Reading Anthologies as Needed for Enrollment	\$ 1,000.00	
		Account Total		\$ 12,950.00
1100-610-000-10-09-170-042/3854	Instr Supp Math CSE	Kindergarten Math-Scott Foresman	\$ 2,000.00	
		Grade One Math-Scott Foresman	\$ 3,400.00	
		Grade Two Math-Scott Foresman	\$ 3,000.00	
		Textbooks as Needed for Enrollment	\$ 1,000.00	
		Account Total		\$ 9,400.00
1100-610-000-10-09-180-055/0467	Instr Supp Science CSE	Science Companion Items - Grade 2	\$ 800.00	
		Science Notebooks	\$ 400.00	
		Science Consumables/Journals-Grades 2-3	\$ 730.00	
		Account Total		\$ 1,930.00
1100-610-000-10-09-431-057/0477	Instr Supp Computer CSE	Consumable Supplies	\$ 1,000.00	
		Account Total		\$ 1,000.00
1100-810-000-10-09-190-060/3491	Dues & Subsc Soc Stud CSE	Scholastic News - Grade 1	\$ 440.00	
		Scholastic News - Grade 2	\$ 400.00	
		Scholastic News - Grade 3	\$ 500.00	
		Scholastic News-Grade 4	\$ 550.00	
		Social Studies --TCI Materials	\$ 450.00	
		Social Studies Materials as Needed for Enrollment	\$ 500.00	
		Account Total		\$ 2,840.00
1100-810-000-10-09-000-070/5541	Dues & Subs Misc CSE	Post-Gazette Subscription	\$ 100.00	
		Reading A-Z Program	\$ 2,000.00	
		Account Total		\$ 2,100.00
1241-610-000-10-09-310-037/3869	Learning Support Supplies	Math-Scott Foresman	\$ 400.00	
		Account Total		\$ 400.00

**GATEWAY SCHOOL DISTRICT
GENERAL FUND
ITEMIZED BUDGET SUMMARY
BUDGET MANAGER (09 - DR. LINDA ECHARD)
2013-2014**

Budget Account Number	Budget Account Description	Description of Item to be Purchased	Item Amount	Total for Budget Account
2220-610-000-10-09-000-070/1469	Aud Vis Supp Misc CSE	Bid List	\$ 50.00	
		Account Total		\$ 50.00
2250-610-000-10-09-000-040/1611	Libr Supp CSE	Supplies	\$ 750.00	
		Account Total		\$ 750.00
2250-618-000-10-09-000-040/9345	Library Technology	iPAD Applications	\$ 500.00	
		Account Total		\$ 500.00
2250-640-000-10-09-000-040/1619	Libr Books CSE	Books, Periodicals, AV	\$ 8,000.00	
		Account Total		\$ 8,000.00
2260-610-000-10-09-000-070/1647	Curr Dev Supp CSE	Faculty Resource Books	\$ 400.00	
		Account Total		\$ 400.00
2380-610-000-10-09-000-070/3877	Princ Off Supp Misc CSE	Student Planners	\$ 1,535.00	
		Office Supplies	\$ 2,000.00	
		Kindergarten Orientation	\$ 200.00	
		StarReading Program	\$ 500.00	
		Student Rewards	\$ 300.00	
		Envelopes	\$ 500.00	
		Account Total		\$ 5,035.00
2420-610-000-10-09-000-068/0071	Health Serv Supp CSE	Audiometer Recalibration	\$ 50.00	
		Consumable Supplies	\$ 500.00	
		Account Total		\$ 550.00
1100-329-000-10-09-000-000/8481	Translator Services	Translator	\$ 100.00	
		Account Total		\$ 100.00
1100-610-000-10-09-000-001/8724	Shipping & Handling	Shipping & Handling	\$ 3,500.00	
		Account Total		\$ 3,500.00
2430-610-000-10-09-000-068/0070	Dental Supplies	Nothing requested at this time.	\$ -	

GATEWAY SCHOOL DISTRICT
GENERAL FUND
ITEMIZED BUDGET SUMMARY
BUDGET MANAGER (09 - DR. LINDA ECHARD)
2013-2014

Budget Account Number	Budget Account Description	Description of Item to be Purchased	Item Amount	Total for Budget Account
		Account Total		\$ -
1100-580-000-10-09-000-401/9375	Instr. District Travel - CSE	District Mileage for Teachers & Principal	\$ 2,000.00	
				\$ 2,000.00
2380-635-000-10-09-000-000/9237	Princ Off - Meals & Refreshments	PSSA Refreshments/Orientations	\$ 1,000.00	
		Account Total		\$ 1,000.00
		Grand Total		\$ 82,000.00

**Evergreen Elementary
Principal**

Mr. Michael Matteo

**GATEWAY SCHOOL DISTRICT
GENERAL FUND
ITEMIZED BUDGET SUMMARY
BUDGET MANAGER (11 - MICHAEL MATTEO)
2013-2014**

Budget Account Number	Budget Account Description	Description of Item to be Purchased	Item Amount	Total for Budget Account
1100-329-000-10-14-441-091/3878	Prof Serv Other	Interpreters @49.50/hr	\$ 99.00	
		ACCOUNT TOTAL		\$ 99.00
1100-432-000-10-14-000-046/0340	Instr Prop Serv Music	Piano Tunings	\$ 100.00	
		ACCOUNT TOTAL		\$ 100.00
1100-432-000-10-14-000-070/0346	Instr Prop Serv Misc	Service	\$ 40.00	
		ACCOUNT TOTAL		\$ 40.00
1100-510-000-10-14-000-070/0389	Instr Transp Gen	Educational Field Trips	\$ -	
		ACCOUNT TOTAL		\$ -
1100-610-000-10-14-000-003/0416	Instr Supp Art	Art Bid Sheet Items	\$ 1,322.00	
		Cutting Mat 24"x36"	\$ 39.00	
		Brown Kraft Paper 1000ft roll 36"	\$ 59.00	
		Flexible Stainless Ruler 36"	\$ 12.00	
		Sharpie Kimng Size Marker (12)	\$ 18.00	
		Sharpie Magnum 44 Marker (4)	\$ 15.00	
		Package of 1000 Buttons	\$ 160.00	
		ACCOUNT TOTAL		\$ 1,625.00
1100-610-000-10-14-000-046/0446	Instr Supp Music	Yamaha Soprano/Descant Recorder package	\$ 750.00	
		Sheet Music for Mousseau	\$ 240.00	
		Hoeltje - Band / Orchestra Supplies	\$ 500.00	
		ACCOUNT TOTAL		\$ 1,490.00
1100-610-000-10-14-000-049/0453	Instr Supp Phy Ed	Instructional Supplies	\$ 150.00	
		ACCOUNT TOTAL		\$ 150.00
1100-610-000-10-14-000-070/0465	Inst. Supp. Resource	Computer Classroom Resource Supplies	\$ 50.00	
		Classroom Instructional Technology	\$ 650.00	
		ACCOUNT TOTAL		\$ 700.00
1100-610-000-10-14-000-070/0498	Instr Supp Misc	Paper bid items	\$ 4,248.00	
		Offset costs	\$ 4,500.00	
		General School Supplies	\$ 3,199.00	
		Scholastic News Grade 1	\$ 255.00	
		Kindergarten Orientation Supplies	\$ 250.00	

**GATEWAY SCHOOL DISTRICT
GENERAL FUND
ITEMIZED BUDGET SUMMARY
BUDGET MANAGER (11 - MICHAEL MATTEO)
2013-2014**

Budget Account Number	Budget Account Description	Description of Item to be Purchased	Item Amount	Total for Budget Account
		Kindergarten Classroom Supplies	\$ 400.00	
		ACCOUNT TOTAL		\$ 12,852.00
1100-610-000-10-14-140-030/0428	Instr Supp Health	Instructional Resources	\$ 300.00	
		ACCOUNT TOTAL		\$ 300.00
1100-610-000-10-14-150-020/0423	Instr Supp English	More Words I Use When I Write--Conventions	\$ 359.00	
		Words I Use When I Write--conventions	\$ 285.00	
		Instructional Resources	\$ 550.00	
		ACCOUNT TOTAL		\$ 1,194.00
1100-610-000-10-14-150-050/0460	Instr Supp Reading	Reading Counts supplies and quizzes	\$ 600.00	
		Instructional Resources	\$ 550.00	
		ACCOUNT TOTAL		\$ 1,150.00
1100-610-000-10-14-170-042/0439	Instr. Supplies Math	Kindergarten Workbooks	\$ 1,500.00	
		Grade 1 math workbooks	\$ 2,033.00	
		Grade 2 workbooks	\$ 2,200.00	
		Instructional Resources	\$ 550.00	
		ACCOUNT TOTAL		\$ 6,283.00
1100-610-000-10-14-190-060/0485	Instr. Supplies Social Studies	Instructional Resources	\$ 550.00	
		ACCOUNT TOTAL		\$ 550.00
1100-640-000-10-14-190-060/0605	Books Social Studies	Nothing requested at this time	\$ -	
		ACCOUNT TOTAL		\$ -
1100-610-000-10-14-180-055/0469	Instr. Supp. Science	Science Consumables	\$ 400.00	
		Science Kit Supplies	\$ 900.00	
		Grade 2 Life Cycles Notebooks	\$ 130.00	
		Grade 3 Habitats Notebooks	\$ 260.00	
		ACCOUNT TOTAL		\$ 1,690.00
1100-610-000-10-14-431-057/0479	Instr Supp Computer	Koss TD/85 Headphones replacement	\$ 200.00	
		A-Z Software/School Site Licenses	\$ 640.00	
		Ink Cartridges (not on bid list)	\$ 500.00	
		Brain Pop Jr./Brain Pop Intermediate	\$ 1,110.00	
		One More Story	\$ 360.00	

**GATEWAY SCHOOL DISTRICT
GENERAL FUND
ITEMIZED BUDGET SUMMARY
BUDGET MANAGER (11 - MICHAEL MATTEO)
2013-2014**

Budget Account Number	Budget Account Description	Description of Item to be Purchased	Item Amount	Total for Budget Account
		ACCOUNT TOTAL		\$ 2,810.00
1100-640-000-10-14-150-020/0567	Instr Books English	Nothing requested at this time	\$ -	
		ACCOUNT TOTAL		\$ -
1100-640-000-10-14-150-050/0591	Instr Books Reading	Grades 1-4 Classroom Libraries/Pals/Interventions	\$ 500.00	
		Reading Counts Books & Incentives	\$ 600.00	
		ACCOUNT TOTAL		\$ 1,100.00
1100-640-000-10-14-170-042/0582	Instr Books Math	Nothing requested at this time	\$ -	
		ACCOUNT TOTAL		\$ -
1100-640-000-10-14-180-055/0596	Instr Books Science	Nothing requested at this time	\$ -	
		ACCOUNT TOTAL		\$ -
1100-640-000-10-14-190-060/0605	Instr Books Soc Studies	Nothing requested at this time	\$ -	
		ACCOUNT TOTAL		\$ -
1100-810-000-10-14-000-070/0742	Misc Dues and Subscriptions	Professional Educator Subscriptions	\$ -	
		ACCOUNT TOTAL		\$ -
1100-810-000-10-14-180-055/0737	Science Dues and Subscriptions	Nothing requested at this time	\$ -	
		ACCOUNT TOTAL		\$ -
1100-810-000-10-14-190-060/0738	Social Studies Dues and Subscri.	Nothing requested at this time	\$ -	
		ACCOUNT TOTAL		\$ -
2120-610-000-10-14-000-065/3494	Instr. Supp. Guidance	Instructional Supplies	\$ 500.00	
		ACCOUNT TOTAL		\$ 500.00
2220-610-000-10-14-000-070/1471	Audio Visual Supp. Misc.	A.V. Bid Items	\$ 442.00	
		ACCOUNT TOTAL		\$ 442.00
2250-610-000-10-14-000-040-1613	Library Supplies	Access PA Yearly Membership	\$ 180.00	
		Polythermal Labels	\$ 307.00	
		Library Supplies as needed	\$ 820.00	
		ACCOUNT TOTAL		\$ 1,307.00

**GATEWAY SCHOOL DISTRICT
GENERAL FUND
ITEMIZED BUDGET SUMMARY
BUDGET MANAGER (11 - MICHAEL MATTEO)
2013-2014**

Budget Account Number	Budget Account Description	Description of Item to be Purchased	Item Amount	Total for Budget Account
2250-640-000-10-14-000-040/1621	Library Books	Library books--includes \$16.00 X 280 Students,	\$ 2,800.00	
		ACCOUNT TOTAL		\$ 2,800.00
2250-618-000-10-14-000-040/9347	Library Technology	iPad Applications	\$ -	
		ACCOUNT TOTAL		\$ -
2260-610-000-10-14-000-070/1649	Curr. Dev. Supp.	Grade 4 Primary 3 Fall Form A Abbreviated including OLSAT	\$ 97.00	
		Grade 2 OLSAT Level C	\$ 392.00	
		Grade 2 Primary 1 Fall Form A Stanford Abbreviated Battery	\$ 531.00	
		ACCOUNT TOTAL		\$ 1,020.00
2380-610-000-10-14-000-070/1838	Princ. Office Supp.	Crisis Supplies	\$ 600.00	
		Professional Book Orders	\$ 300.00	
		Student Incentives and Family Workshops	\$ 400.00	
		ACCOUNT TOTAL		\$ 1,300.00
2420-610-000-10-14-000-068/0212	Health Serv. Supp.	Epipen regular	\$ 150.00	
		Audiometer calibration	\$ 45.00	
		kleenex (10)	\$ 18.00	
		Ziplocks	\$ 4.00	
		Alcohol prep pads	\$ 3.00	
		Cold Packs Thermacool (100)	\$ 75.00	
		Flexible bandaids	\$ 23.00	
		Baby Wipes	\$ 10.00	
		Antacid	\$ 4.00	
		Ibuprofen	\$ 4.00	
		Medium Gloves	\$ 21.00	
		Bacitracin Ointment	\$ 4.00	
		Toothsaver	\$ 12.00	
		4 x 4 Gauze	\$ 3.00	
		Probe Covers	\$ 62.00	
		Ear Thermometer	\$ 40.00	
		Patient Response Button	\$ 55.00	
		ACCOUNT TOTAL		\$ 533.00
1100-752-000-10-14-000-070/8307	Instr Equip New	New equipment - \$1,500 and greater	\$ -	
		ACCOUNT TOTAL		\$ -

GATEWAY SCHOOL DISTRICT
GENERAL FUND
ITEMIZED BUDGET SUMMARY
BUDGET MANAGER (11 - MICHAEL MATTEO)
2013-2014

Budget Account Number	Budget Account Description	Description of Item to be Purchased	Item Amount	Total for Budget Account
1100-751-000-10-14-000-070/2046	Instr Equip New	New equipment - \$500 and greater	\$ 800.00	
		ACCOUNT TOTAL		\$ 800.00
1100-610-000-10-14-000-005/8727	SHIPPING & HANDLING	SHIPPING & HANDLING	\$ 2,100.00	
		ACCOUNT TOTAL		\$ 2,100.00
2380-635-000-10-14-000-000/9241	Meals & Refreshments	Meals & Refreshments	\$ -	
		ACCOUNT TOTAL		\$ -
1100-580-000-10-14-000-401/9376	Instr. District Travel - Evergreen	District Mileage for Teachers & Principal	\$ 2,000.00	
				\$ 2,000.00
2430-610-000-10-14-000-068/0245	Dental Serv. Supp	Dental instruction supplies	\$ 65.00	
		ACCOUNT TOTAL		\$ 65.00
		GRAND TOTAL		\$ 45,000.00

**Moss Side Middle School
Principal**

Mr. Eric Knorr

**GATEWAY SCHOOL DISTRICT
GENERAL FUND
ITEMIZED BUDGET SUMMARY
BUDGET MANAGER (12 - ERIC KNORR)
2013-2014**

Budget Account Number	Budget Account Description	Description of Item to be Purchased	Item Amount	Total For Budget Account
1100-432-000-20-16-000-046/0341	Instr Prop Serv Music MSMS	2- Piano Tunings	\$ 180.00	
		Band Instrument Repair (as needed)-Dunlap	\$ 500.00	
		Choral Equipment Repair - Spina	\$ 500.00	
		Account Total		\$ 1,180.00
1100-432-000-20-16-000-070/0347	Instr Prop Serv Misc MSMS	Instructional Equipment maintenance	\$ 300.00	
		Account Total		\$ 300.00
1100-510-000-20-16-000-070/0390	Inst Transportation General MSMS	Educational Field Trips Grade 5	\$ 2,150.00	
		Educational Field Trips Grade 6	\$ 2,150.00	
		Account Total		\$ 4,300.00
1100-610-000-20-16-000-070/0403	Inst Travel Misc. MSMS	Nothing Requested at this Time.	\$ -	
		Account Total		\$ -
1100-610-000-20-16-000-003/0417	Inst Supplies Art MSMS	Art Bid Supplies	\$ 1,600.00	
		Consummable Art Supplies (gold scratchboard. Casting molds, etc)	\$ 927.00	
		Account Total		\$ 2,527.00
1100-610-000-20-16-000-046/0447	Instr Prop Serv Music MSMS	Band and Ensemble Music	\$ 1,000.00	
		Orchestra Music	\$ 500.00	
		General Orchestra Supplies	\$ 300.00	
		Reeds, Oil, Cork etc.	\$ 300.00	
		Choral Music 5th	\$ 500.00	
		Choral Music 6th	\$ 500.00	
		Account Total		\$ 3,100.00
1100-610-000-20-16-000-049/0454	Instr Supp Phys Ed MSMS	Supplies	\$ 1,000.00	
		Account Total		\$ 1,000.00
1100-618-000-20-16-150-050/9343	Reading Technology Supplies	Reading Technology Supplies	\$ 1,700.00	
		Account Total		\$ 1,700.00

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**GATEWAY SCHOOL DISTRICT
GENERAL FUND
ITEMIZED BUDGET SUMMARY
BUDGET MANAGER (12 - ERIC KNORR)
2013-2014**

Budget Account Number	Budget Account Description	Description of Item to be Purchased	Item Amount	Total For Budget Account
1100-610-000-20-16-140-068/9245	Inst. Supplies Health MSMS	Human Repro. Sys. DVD	\$ 179.00	
		Common Meals Kit	\$ 344.00	
		Dangers of Inhalants	\$ 267.00	
		Sucked In	\$ 24.00	
		Great Tobacco Gross-Out	\$ 36.00	
		Account Total		\$ 850.00
1100-610-000-20-16-000-070/0499	Inst Supplies Misc MSMS	General School - Category 07	\$ 3,100.00	
		Paper - Category 09	\$ 3,200.00	
		Printer Ink (toner laser printers, etc)	\$ 1,000.00	
		Account Total		\$ 7,300.00
1100-610-000-20-16-170-042/0440	Instr Supp Math MSMS 5th & 6th	Inst. Supp. Math 5th	\$ 2,000.00	
		Inst. Supp. Math 6th	\$ 2,000.00	
		Account Total		\$ 4,000.00
1100-610-000-20-16-180-055/0470	Instr Supp Science	Consummable Science Materials 5th & 6th	\$ 2,000.00	
		Account Total		\$ 2,000.00
1100-640-000-20-16-000-070/0610	Instr Books Misc MSMS	Extra Textbooks/Rebinding (for enrollment)	\$ 500.00	
		Account Total		\$ 500.00
1100-640-000-20-16-140-030/0487	Instr Books Health/Science MSMS	Supplemental-health	\$ -	
		Account Total		\$ -
1100-640-000-20-16-150-050/0592	Instr Books Reading/Lang Arts	6th grade reading-instructional materials	\$ 1,500.00	
		5th grade reading-instructional materials	\$ 1,500.00	
		Account Total		\$ 3,000.00
1100-640-000-20-16-170-042/0486	Instr Books/Materials Math MSMS	Extra Textbooks/Rebinding (for enrollment)	\$ -	
		Account Total		\$ -
1100-650-000-20-16-000-000/	Instr. Supplies Technology	Materials	\$ 750.00	
		Account Total		\$ 750.00

**GATEWAY SCHOOL DISTRICT
GENERAL FUND
ITEMIZED BUDGET SUMMARY
BUDGET MANAGER (12 - ERIC KNORR)
2013-2014**

Budget Account Number	Budget Account Description	Description of Item to be Purchased	Item Amount	Total For Budget Account
1100-810-000-20-16-190-060/0739	Dues and Subscriptions	Geo/Spelling Bee Fees	\$ 250.00	
		Times Express	\$ 250.00	
		Account Total		\$ 500.00
2120-610-000-20-16-000-065/3495	Instr Supplies Guidance MSMS	Attendance Incentives	\$ 1,000.00	
		Educational Materials	\$ 500.00	
		Textbooks, workbooks, life skills games	\$ 500.00	
		Account Total		\$ 2,000.00
2220-610-000-20-16-000-070/1472	Aud Vis Supp Misc MSMS	Bid Sheets	\$ 500.00	
		Account Total		\$ 500.00
2250-610-000-20-16-000-040/1614	Libr Supplies MSMS	Access PA Database	\$ 180.00	
		General Library Supplies	\$ 1,130.00	
		Account Total		\$ 1,310.00
2250-640-000-20-16-000-040/1622	Libr Books MSMS	Books, Periodicals, Electronic Resource	\$12,000.00	
		Account Total		\$ 12,000.00
2260-640-000-20-16-000-070/1662	Curr Dev Books Misc MSMS	Middle School Dues/Journals	\$ 1,300.00	
		Account Total		\$ 1,300.00
2380-610-000-20-16-000-070/1839	Principal's Office Supplies MSMS	Student Planners	\$ 2,000.00	
		Professional Development for Teachers (book studi	\$ 2,000.00	
		Offset Costs	\$ 6,000.00	
		Account Total		\$ 10,000.00
2380-635-000-20-16-000-000/9232	Principal's Office - Meals/Refresh	Meals & Refreshments for Meetings	\$ 500.00	
		Account Total		\$ 500.00
2410-610-000-20-16-000-068/0482	Health Serv Supp MSMS	Consummable Health Supplies	\$ 700.00	
		Portable Audiometer with soft sided carrying case	\$ 1,310.00	
		Audiometer Calibration	\$ 45.00	
		Epipen (2 types)	\$ 263.00	
		Account Total		\$ 2,318.00

GATEWAY SCHOOL DISTRICT
GENERAL FUND
ITEMIZED BUDGET SUMMARY
BUDGET MANAGER (12 - ERIC KNORR)
2013-2014

Budget Account Number	Budget Account Description	Description of Item to be Purchased	Item Amount	Total For Budget Account
1100-580-000-20-16-000-401/9378	Instr. District Travel - MSMS	District Mileage for Teachers & Principal	\$ 2,000.00	
				\$ 2,000.00
1100-610-000-20-16-000-007/8729	SHIPPING & HANDLING	SHIPPING & HANDLING	\$ 5,065.00	
		Account Total		\$ 5,065.00
		GRAND TOTAL		\$ 70,000.00