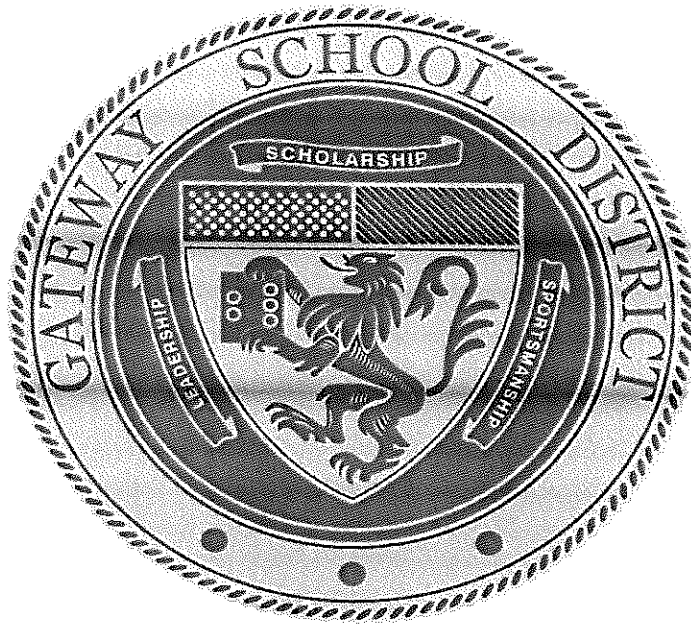


Gateway School District

General Fund



Final Itemized Budget Summaries

2015-2016

(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
Other Interested Stakeholders

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

DATE: July 29, 2015

SUBJECT: Final General Fund Budget for the 2015-2016 Fiscal Year

Enclosed please find the Gateway School District's Final General Fund Budget for the 2015-2016 fiscal year. The following document represents both a summary and an itemization of the Final revenue and expenditure projections associated with this District's Budget. The Final Budget for the 2015-2016 fiscal year was adopted by the Board at the June 29, 2015 Special 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 Final revenue and expenditure Budget projections for the 2015-2016 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
Final Itemized Budget Summaries
2015-2016**

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**Gateway School District
General Fund
Final Itemized Budget Summaries
2015-2016**

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**Gateway School District
General Fund
Final Itemized Budget Summaries
2015-2016**

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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
2015-2016

BUDGET ID #	BUDGET MANAGER & DEPARTMENT	ORIGINAL BUDGET 2013-2014	ADJUSTED BUDGET 2013-2014	AUDITED ACTUAL 2013-2014	ORIGINAL BUDGET 2014-2015	ADJUSTED BUDGET 2014-2015	AUDITED ACTUAL 2014-2015	ORIGINAL BUDGET 2014-2015	FINAL BUDGET 2015-2016	\$ VARIANCE INC (DECR)	% VARIANCE INC (DECR)
01	DR. NINA ZETTY - SUPERINTENDENT	\$ 92,000.00	\$ 59,000.00	\$ 53,882.66	\$ 102,000.00	\$ 102,000.00	\$ 64,538.97	\$ 102,000.00	\$ 99,000.00	\$ (3,000.00)	-2.94%
02	MR. WILLIAM SHORT - ASST. SUP. - SEC.	\$ 5,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
03	MR. WILLIAM SHORT - ASST. SUP. - ELEM.	\$ 5,000.00	\$ 32.00	\$ 31.41	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
05	MRS. PATRICIA M. CRUMP - PERSONNEL	\$ 29,729,728.00	\$ 29,777,643.00	\$ 29,710,545.37	\$ 30,549,922.00	\$ 30,477,965.00	\$ 29,734,334.80	\$ 30,549,922.00	\$ 29,771,655.00	\$ (778,267.00)	-2.55%
07	MR. PAUL A. SCHOTT - BUSINESS OFFICE	\$ 26,311,698.00	\$ 26,290,299.00	\$ 25,925,338.32	\$ 26,970,991.00	\$ 26,901,101.00	\$ 26,915,417.91	\$ 26,970,991.00	\$ 28,239,044.00	\$ 1,268,053.00	4.70%
08	MRS. BONNIE EASHA - BOARD	\$ 29,000.00	\$ 29,000.00	\$ 22,259.72	\$ 29,000.00	\$ 29,000.00	\$ 22,890.85	\$ 29,000.00	\$ 23,000.00	\$ (6,000.00)	-20.69%
09	MR. MICHAEL JACK - CSE	\$ 82,000.00	\$ 82,000.00	\$ 74,981.72	\$ 83,000.00	\$ 83,400.00	\$ 50,590.72	\$ 83,000.00	\$ 27,000.00	\$ (56,000.00)	-67.47%
11	MR. MICHAEL MATTEO - EVERGREEN	\$ 45,000.00	\$ 45,000.00	\$ 34,082.00	\$ 45,000.00	\$ 45,000.00	\$ 36,626.50	\$ 45,000.00	\$ 16,000.00	\$ (29,000.00)	-64.44%
12	MR. ERIC KNORR - MSMS	\$ 70,000.00	\$ 70,000.00	\$ 62,740.24	\$ 70,000.00	\$ 76,788.00	\$ 81,033.03	\$ 70,000.00	\$ 41,000.00	\$ (29,000.00)	-41.43%
14	MR. JOSEPH DILUCENTE - RAMSEY	\$ 54,000.00	\$ 54,000.00	\$ 35,706.71	\$ 54,000.00	\$ 54,000.00	\$ 45,200.37	\$ 54,000.00	\$ 19,000.00	\$ (35,000.00)	-64.81%
15	DR. JOHN FOURNIER - UP	\$ 60,000.00	\$ 60,000.00	\$ 50,316.07	\$ 61,000.00	\$ 61,000.00	\$ 54,134.29	\$ 61,000.00	\$ 20,000.00	\$ (41,000.00)	-67.21%
16	MR. MICHAEL BROWN - TECHNOLOGY	\$ 1,382,000.00	\$ 1,547,131.00	\$ 4,298,659.87	\$ 1,356,000.00	\$ 1,606,981.00	\$ 1,742,241.10	\$ 1,356,000.00	\$ 1,772,000.00	\$ 416,000.00	30.68%
22	MS. JENNIFER HOFFNER - HIGH SCHOOL	\$ 62,000.00	\$ 54,586.00	\$ 65,722.59	\$ 104,000.00	\$ 52,834.00	\$ 73,786.91	\$ 104,000.00	\$ 65,000.00	\$ (39,000.00)	-37.50%
23	MR. ROCCO TELLI - GMS	\$ 130,000.00	\$ 98,000.00	\$ 83,254.87	\$ 130,000.00	\$ 130,000.00	\$ 121,001.95	\$ 130,000.00	\$ 82,000.00	\$ (48,000.00)	-36.92%
24	MR. ADAM KNARESBOROUGH - HIGH SCHOOL	\$ 40,000.00	\$ 94,210.00	\$ 86,180.23	\$ 40,000.00	\$ 129,410.00	\$ 120,690.98	\$ 40,000.00	\$ 65,000.00	\$ 25,000.00	62.50%
27	MR. PETER MURPHY - HIGH SCHOOL	\$ 165,000.00	\$ 118,204.00	\$ 89,926.82	\$ 167,000.00	\$ 123,621.00	\$ 86,872.08	\$ 167,000.00	\$ 65,000.00	\$ (102,000.00)	-61.08%
28	MR. RANDY ROVESTI - ATHLETICS	\$ 281,000.00	\$ 281,000.00	\$ 346,492.39	\$ 326,000.00	\$ 326,000.00	\$ 318,539.04	\$ 326,000.00	\$ 315,000.00	\$ (11,000.00)	-3.37%
34	MRS. MONICA GRIFFITH - PSYCHOLOGIST	\$ 85,000.00	\$ 85,000.00	\$ 69,405.12	\$ 85,000.00	\$ 92,000.00	\$ 81,148.44	\$ 85,000.00	\$ 98,000.00	\$ 13,000.00	15.29%
35	MRS. HEATHER BUNGARD - SPECIAL ED.	\$ 2,653,000.00	\$ 3,478,111.00	\$ 3,755,196.16	\$ 3,599,559.00	\$ 3,581,559.00	\$ 3,533,574.71	\$ 3,599,559.00	\$ 3,713,207.00	\$ 113,648.00	3.16%
41	MRS. BONNIE EASHA - TRANSPORTATION	\$ 3,631,000.00	\$ 3,631,000.00	\$ 4,181,585.57	\$ 4,243,000.00	\$ 4,203,000.00	\$ 4,392,748.17	\$ 4,243,000.00	\$ 4,170,000.00	\$ (73,000.00)	-1.72%
42	MR. ROBERT BROWN - MAINTENANCE	\$ 667,000.00	\$ 667,000.00	\$ 850,179.07	\$ 674,000.00	\$ 677,415.00	\$ 639,733.90	\$ 674,000.00	\$ 731,000.00	\$ 57,000.00	8.46%
44	MR. MARTIN LORENZO - CAFETERIA FUND	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
45	MR. WILLIAM SHORT - ASST. SUPERINTENDENT	\$ 2,192,576.00	\$ 1,250,784.00	\$ 1,506,135.37	\$ 1,490,528.00	\$ 1,428,926.00	\$ 1,753,612.47	\$ 1,490,528.00	\$ 1,433,094.00	\$ (57,434.00)	-3.85%
	GRAND TOTALS	\$ 67,772,000.00	\$ 67,772,000.00	\$ 71,302,622.28	\$ 70,180,000.00	\$ 70,180,000.00	\$ 69,868,717.19	\$ 70,180,000.00	\$ 70,765,000.00	\$ 585,000.00	0.83%

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
2015-2016**

DESCRIPTION	ORIGINAL BUDGET 2013-2014	AUDITED ACTUAL 2013-2014	ORIGINAL BUDGET 2014-2015	AUDITED ACTUAL 2014-2015	ORIGINAL BUDGET 2014-2015	ADJUSTED BUDGET 2014-2015	FINAL BUDGET 2015-2016	\$ VARIANCE INC (DECR)	% VARIANCE INC (DECR)
LOCAL REVENUES									
CURRENT REAL ESTATE TAXES	\$ 43,242,492.00	\$ 41,566,632.64	\$ 42,328,491.00	\$ 41,897,010.05	\$ 42,328,491.00	\$ 42,328,491.00	\$ 42,752,166.00	\$ 423,675.00	1.00%
PUBLIC UTILITY REALITY TAXES	\$ 66,000.00	\$ 59,056.93	\$ 60,000.00	\$ 63,481.66	\$ 60,000.00	\$ 60,000.00	\$ 45,000.00	\$ (15,000.00)	-25.00%
LOCAL SERVICES TAXES	\$ 115,000.00	\$ 121,470.25	\$ 119,000.00	\$ 121,462.07	\$ 119,000.00	\$ 119,000.00	\$ 122,000.00	\$ 3,000.00	2.52%
EARNED INCOME TAXES - ACT 511	\$ 3,640,000.00	\$ 3,599,198.64	\$ 3,745,000.00	\$ 3,695,946.03	\$ 3,745,000.00	\$ 3,590,000.00	\$ 3,630,000.00	\$ 40,000.00	1.07%
REAL ESTATE DEED TRANSFER TAXES - ACT 511	\$ 348,000.00	\$ 416,890.14	\$ 394,000.00	\$ 548,036.68	\$ 394,000.00	\$ 394,000.00	\$ 418,000.00	\$ 24,000.00	6.09%
MERCANTILE TAXES - ACT 511	\$ 1,168,000.00	\$ 1,220,706.14	\$ 1,209,000.00	\$ 1,361,739.67	\$ 1,209,000.00	\$ 1,209,000.00	\$ 1,350,000.00	\$ 141,000.00	11.66%
DELINQUENT REAL ESTATE TAXES	\$ 1,370,000.00	\$ 1,502,829.94	\$ 1,490,000.00	\$ 1,348,041.98	\$ 1,490,000.00	\$ 1,440,000.00	\$ 1,400,000.00	\$ (40,000.00)	-2.68%
DELINQUENT EARNED INCOME TAXES - ACT 511	\$ 120,000.00	\$ 280,823.46	\$ 56,000.00	\$ 397,281.10	\$ 56,000.00	\$ 261,000.00	\$ 395,000.00	\$ 134,000.00	239.29%
INTEREST EARNED ON CD'S & SWEEP ACCOUNTS	\$ 50,081.00	\$ 42,168.54	\$ 50,071.00	\$ 21,076.85	\$ 50,071.00	\$ 50,071.00	\$ 35,020.00	\$ (15,051.00)	-30.06%
GATE RECEIPTS & MISCELLANEOUS - ATHLETICS	\$ 81,000.00	\$ 74,763.32	\$ 67,000.00	\$ 56,414.08	\$ 67,000.00	\$ 67,000.00	\$ 67,000.00	\$ -	0.00%
INDIVIDUALS WITH DISABILITIES EDUCATION ACT - IDEA	\$ 544,792.00	\$ 514,573.00	\$ 546,127.00	\$ 552,770.00	\$ 546,127.00	\$ 546,127.00	\$ 548,137.00	\$ 2,010.00	0.37%
FACILITY RENTALS	\$ 6,000.00	\$ 92,012.85	\$ 94,450.00	\$ 110,971.51	\$ 94,450.00	\$ 94,450.00	\$ 95,750.00	\$ 1,300.00	1.38%
OTHER CONTRIBUTIONS	\$ 2,750.00	\$ 9,520.89	\$ 750.00	\$ 29,500.00	\$ 750.00	\$ 750.00	\$ 1,450.00	\$ 700.00	93.33%
REVENUE - STATE PASSED THROUGH OTHER PA SCHOOL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
MISCELLANEOUS REVENUE	\$ 135,299.00	\$ 334,448.64	\$ 189,694.00	\$ 390,399.49	\$ 189,694.00	\$ 189,694.00	\$ 140,747.00	\$ (48,947.00)	-25.80%
SUBTOTAL LOCAL REVENUES	\$ 50,889,414.00	\$ 49,835,095.36	\$ 50,349,583.00	\$ 50,594,131.17	\$ 50,349,583.00	\$ 50,349,583.00	\$ 51,000,270.00	\$ 650,687.00	1.29%
STATE SUBSIDIES									
BASIC EDUCATION INSTRUCTIONAL SUBSIDY	\$ 6,996,248.00	\$ 7,019,980.95	\$ 6,996,248.00	\$ 7,020,066.93	\$ 6,996,248.00	\$ 6,996,248.00	\$ 7,171,388.00	\$ 175,140.00	2.50%
REVENUE - TUITION DEDUCTION	\$ -	\$ 144.87	\$ -	\$ 54.90	\$ -	\$ -	\$ -	\$ -	0.00%
TUITION FOR ORPHANS & CHILDREN - 1305 & 1306	\$ 50,000.00	\$ 100,465.56	\$ 100,000.00	\$ 125,757.74	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ -	0.00%
SPECIAL EDUCATION SUBSIDY	\$ 1,941,712.00	\$ 2,032,914.47	\$ 1,941,712.00	\$ 2,134,814.16	\$ 1,941,712.00	\$ 1,941,712.00	\$ 2,026,782.00	\$ 85,070.00	4.38%
TRANSPORTATION SUBSIDY	\$ 1,063,000.00	\$ 1,169,671.63	\$ 1,175,000.00	\$ 1,492,662.94	\$ 1,175,000.00	\$ 1,175,000.00	\$ 1,205,000.00	\$ 30,000.00	2.55%
DEBT SERVICE SUBSIDY	\$ 530,000.00	\$ 513,452.33	\$ 530,000.00	\$ 542,498.03	\$ 530,000.00	\$ 530,000.00	\$ 540,000.00	\$ 10,000.00	1.89%
MEDICAL, DENTAL, & NURSE SERVICES SUBSIDY	\$ 79,000.00	\$ 74,249.42	\$ 75,000.00	\$ 73,137.69	\$ 75,000.00	\$ 75,000.00	\$ 73,000.00	\$ (2,000.00)	-2.67%
PA PROPERTY TAX REDUCTION ALLOCATION	\$ 1,459,253.00	\$ 1,459,253.43	\$ 1,459,741.00	\$ 1,459,741.27	\$ 1,459,741.00	\$ 1,459,741.00	\$ 1,459,443.00	\$ (298.00)	-0.02%
SAFE SCHOOLS TARGETED GRANT	\$ -	\$ 25,000.00	\$ -	\$ 46,644.53	\$ -	\$ -	\$ 30,000.00	\$ 30,000.00	100.00%
ACCOUNTABILITY BLOCK GRANT	\$ 130,950.00	\$ 130,950.00	\$ 130,950.00	\$ -	\$ 130,950.00	\$ -	\$ -	\$ -	0.00%
READY TO LEARN BLOCK GRANT	\$ -	\$ -	\$ -	\$ 296,115.00	\$ -	\$ 130,950.00	\$ 296,115.00	\$ 165,165.00	100.00%
STATE SHARE FICA SUBSIDY - 50% REIMBURSEMENT	\$ 1,209,742.00	\$ 1,131,317.51	\$ 1,230,292.00	\$ 1,131,762.60	\$ 1,230,292.00	\$ 1,230,292.00	\$ 1,178,629.00	\$ (51,663.00)	-4.20%
REVENUE RETIREMENT SUBSIDY - 50% REIMBURSEMENT	\$ 2,645,893.00	\$ 2,597,078.31	\$ 3,424,152.00	\$ 3,319,272.01	\$ 3,424,152.00	\$ 3,424,152.00	\$ 3,938,256.00	\$ 514,104.00	15.01%
SUBTOTAL STATE SUBSIDIES	\$ 16,105,798.00	\$ 16,254,478.48	\$ 17,063,095.00	\$ 17,642,527.80	\$ 17,063,095.00	\$ 17,063,095.00	\$ 18,018,613.00	\$ 955,518.00	5.60%
FEDERAL SUBSIDIES									
NCLB, TITLE I - IMPROVING	\$ 522,963.00	\$ 521,027.00	\$ 729,432.00	\$ 728,639.00	\$ 729,432.00	\$ 729,432.00	\$ 728,639.00	\$ (793.00)	-0.11%
TITLE II - IMPROVING	\$ 132,174.00	\$ 132,128.00	\$ 131,839.00	\$ 131,799.00	\$ 131,839.00	\$ 131,839.00	\$ 131,799.00	\$ (40.00)	-0.03%
NCLB, TITLE III - LEP/IMMIGRATION	\$ 13,651.00	\$ 13,651.00	\$ 13,651.00	\$ 17,679.00	\$ 13,651.00	\$ 13,651.00	\$ 17,679.00	\$ 4,028.00	29.51%
A.I.U. ACCESS FUNDS	\$ -	\$ 44,368.31	\$ -	\$ 22,713.62	\$ -	\$ -	\$ 112,000.00	\$ 112,000.00	0.00%
STATE ACCESS FUNDS	\$ 106,000.00	\$ 122,964.77	\$ 112,000.00	\$ -	\$ 112,000.00	\$ 112,000.00	\$ 174,000.00	\$ 62,000.00	55.36%
MEDICAL ASSISTANCE REIMBURSEMENT FOR ADMIN EXP	\$ 2,000.00	\$ 12,495.01	\$ 3,400.00	\$ 7,121.43	\$ 3,400.00	\$ 3,400.00	\$ 8,000.00	\$ 4,600.00	135.29%
SUBTOTAL FEDERAL SUBSIDIES	\$ 776,788.00	\$ 846,634.09	\$ 990,322.00	\$ 907,952.05	\$ 990,322.00	\$ 990,322.00	\$ 1,172,117.00	\$ 181,795.00	18.36%

GATEWAY SCHOOL DISTRICT
GENERAL FUND
ANALYSIS OF PRIOR YEAR REVENUE BUDGET, CURRENT YEAR
REVENUE BUDGET, AND FINAL REVENUE BUDGET
2015-2016

DESCRIPTION	ORIGINAL	AUDITED	ORIGINAL	AUDITED	ORIGINAL	ADJUSTED	FINAL	\$	%
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	BUDGET	BUDGET	VARIANCE	VARIANCE
	2013-2014	2013-2014	2014-2015	2014-2015	2014-2015	2014-2015	2015-2016	INC (DECR)	INC (DECR)
OTHER LOCAL REVENUES									
OTHER EXTENDED TERM FINANCING PROCEEDS - PNC	\$ -	\$ 2,772,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
FUND BALANCE	\$ -	\$ -	\$ 1,777,000.00	\$ -	\$ 1,777,000.00	\$ 1,777,000.00	\$ 574,000.00	\$ (1,203,000.00)	-67.70%
SUBTOTAL OTHER LOCAL REVENUES	\$ -	\$ 2,772,000.00	\$ 1,777,000.00	\$ -	\$ 1,777,000.00	\$ 1,777,000.00	\$ 574,000.00	\$ (1,203,000.00)	-100.00%
GRAND TOTAL OF ALL REVENUES	\$ 67,772,000.00	\$ 69,708,207.95	\$ 70,180,000.00	\$ 69,144,611.02	\$ 70,180,000.00	\$ 70,180,000.00	\$ 70,765,000.00	\$ 585,000.00	0.83%

Final General Fund
Real Estate Tax
Millage Impact

**GATEWAY SCHOOL DISTRICT
GENERAL FUND
ANALYSIS OF FINAL
REAL ESTATE TAX MILLAGE IMPACT
19.3264 MILLS
2015-2016**

DESCRIPTION	AMOUNT		
DOLLAR VARIANCE FROM 2014-2015 TO 2015-2016 REVENUE BUDGET	\$ 11,000.00		INCREASE IN REVENUES
DOLLAR VARIANCE FROM 2014-2015 TO 2015-2016 EXPENDITURE BUDGET	\$ 585,000.00		INCREASE IN EXPENDITURES
TOTAL NET DOLLAR VARIANCE FROM 2014-2015 TO 2015-2016	\$ (574,000.00)		DEFICIT WITH R/E TAX INCREASE (TO BE TAKEN FROM FUND BALANCE)
ONE NET MILL OF REAL ESTATE TAXES FOR 2015-2016 IS CURRENTLY WORTH	\$ 2,294,652.18		
ADDITIONAL REAL ESTATE TAX MILLAGE INCREASE ABOVE INDEX REQUIRED FOR 2015-2016	0.2501		NOT POSSIBLE DUE TO ACT 1.
MAXIMUM REAL ESTATE TAX MILLAGE INCREASE PERMITTED FOR 2015-2016	0.4345		2.3% INDEX AVAILABLE UNDER ACT 1
COMMENTS: THE DISTRICT'S CURRENT MILLAGE RATE IS 18.8919 MILLS. THE INDEX RATE FOR 2015-2016 IS 2.3% OR A MAXIMUM .4345 MILLS INCREASE IS PERMITTED TO 19.3264 MILLS FOR 2015-2016.			
ADDITIONAL REAL ESTATE TAX MILLAGE RATE REQUIRED TO BALANCE THE BUDGET: .2501 MILLS	BOROUGH OF PITCAIRN	MUNICIPALITY OF MONROEVILLE	(THIS IS
CURRENT MEDIAN VALUE OF THE TAXABLE RESIDENTIAL PROPERTY	\$ 34,900	\$ 107,900	SIMPLY
ADDITIONAL REAL ESTATE TAX MILLAGE INCREASE OF .2501 MILLS REQUIRED FOR 2015-16	X .0002501	X .0002501	FOR
PROPOSED ADDITIONAL ANNUAL INCREASE IN REAL ESTATE TAXES FOR 2015-2016	\$ 8.73	\$ 26.99	MY
PROPOSED ADDITIONAL MONTHLY INCREASE IN REAL ESTATE TAXES FOR 2015-2016	\$ 0.73	\$ 2.25	CALCULATION PURPOSES ONLY.)
MAXIMUM REAL ESTATE TAX MILLAGE RATE PERMITTED TO BALANCE THE BUDGET: 0.4345 MILLS	BOROUGH OF PITCAIRN	MUNICIPALITY OF MONROEVILLE	
CURRENT MEDIAN VALUE OF THE TAXABLE RESIDENTIAL PROPERTY	\$ 34,900	\$ 107,900	
MAXIMUM REAL ESTATE TAX MILLAGE INCREASE OF 0.4345 MILLS PERMITTED FOR 2015-2016	X .0004345	X .0004345	
MAXIMUM ANNUAL INCREASE IN REAL ESTATE TAXES FOR 2015-2016	\$ 15.16	\$ 46.88	
MAXIMUM MONTHLY INCREASE IN REAL ESTATE TAXES FOR 2015-2016	\$ 1.26	\$ 3.91	
MAXIMUM REAL ESTATE TAX MILLAGE RATE PERMITTED TO BALANCE THE BUDGET: 0.4345 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 0.4345 MILLS PERMITTED FOR 2015-2016	X .0004345	X .0004345	
MAXIMUM ANNUAL INCREASE IN REAL ESTATE TAXES FOR 2015-2016	\$ 43.45	\$ 43.45	
MAXIMUM MONTHLY INCREASE IN REAL ESTATE TAXES FOR 2015-2016	\$ 3.62	\$ 3.62	
REAL ESTATE TAX MILLAGE RATE TO RESTORE 2013-2014 LOST TAX REVENUE: 0.5889 MILLS	BOROUGH OF PITCAIRN	MUNICIPALITY OF MONROEVILLE	(THIS IS
SELECTED VALUE OF A \$100,000 TAXABLE RESIDENTIAL PROPERTY	\$ 100,000	\$ 100,000	SIMPLY
REAL ESTATE TAX MILLAGE INCREASE OF 0.5889 MILLS NOT PERMITTED FOR 2015-2016 - ONLY .4345	X .0005889	X .0005889	FOR
TOTAL PROPOSED ANNUAL INCREASE IN REAL ESTATE TAXES FOR 2015-2016 - NOT POSSIBLE	\$ 58.89	\$ 58.89	MY
TOTAL PROPOSED MONTHLY INCREASE IN REAL ESTATE TAXES FOR 2015-2016 - NOT POSSIBLE	\$ 4.91	\$ 4.91	CALCULATION PURPOSES ONLY.)

Final Summary of Changes in General Fund Budget

**GATEWAY SCHOOL DISTRICT
GENERAL FUND
SUMMARY OF CHANGES IN FINAL BUDGET
FROM FINAL APPROVED 2014-2015 BUDGET
2015-2016**

DESCRIPTION OF BUDGET CATEGORY	\$ VARIANCE
INCREASES TO REVENUES:	
STATE REIMBURSEMENT OF RETIREMENT (PSERS) EXPENDITURES - 50%	\$ 514,104.00
REAL ESTATE TAXES - MONROEVILLE - INCLUDES 2.3% TAX INCREASE OR .4345 MILLS	\$ 453,318.00
DELINQUENT EARNED INCOME TAXES - MONROEVILLE	\$ 285,000.00
STATE BASIC EDUCATION SUBSIDY	\$ 175,140.00
STATE READY TO LEARN BLOCK GRANT	\$ 165,165.00
MERCANTILE TAXES - MONROEVILLE	\$ 134,000.00
AIU#3 ACCESS FUNDS	\$ 112,000.00
STATE SPECIAL EDUCATION SUBSIDY	\$ 85,070.00
STATE ACCESS FUNDS	\$ 62,000.00
DELINQUENT EARNED INCOME TAXES - PITCAIRN	\$ 54,000.00
STATE SAFE SCHOOLS TARGETED GRANT	\$ 30,000.00
STATE TRANSPORTATION SUBSIDY	\$ 30,000.00
REAL ESTATE DEED TRANSFER TAX - MONROEVILLE	\$ 23,000.00
E-RATE FUNDING	\$ 15,000.00
DELINQUENT REAL ESTATE TAXES - PITCAIRN	\$ 10,000.00
STATE DEBT SERVICE SUBSIDY	\$ 10,000.00
RENTAL OF FACILITIES - GMS AUDITORIUM	\$ 7,700.00
MERCANTILE TAXES - PITCAIRN	\$ 7,000.00
RENTAL OF FACILITIES - GHS SPORTS COMPLEX	\$ 5,800.00
LOCAL SERVICES TAXES - MONROEVILLE	\$ 5,000.00
MEDICAL ASSISTANCE REIMBURSEMENT FOR ADMINISTRATION EXPENDITURES	\$ 4,600.00
TITLE III FEDERAL SUBSIDY	\$ 4,028.00
MISCELLANEOUS REVENUE - ATHLETICS	\$ 4,000.00
INDIVIDUALS WITH DISABILITIES EDUCATION ACT - IDEA	\$ 2,010.00
REAL ESTATE DEED TRANSFER TAX - PITCAIRN	\$ 1,000.00
OTHER CONTRIBUTIONS - MISCELLANEOUS	\$ 700.00
TOTAL REVENUE INCREASES	\$ 2,199,635.00
DECREASES TO REVENUES:	
FUND BALANCE	\$(1,777,000.00)
DELINQUENT REAL ESTATE TAXES - MONROEVILLE	\$ (100,000.00)
EARNED INCOME TAXES - MONROEVILLE	\$ (70,000.00)
MISCELLANEOUS INCOME	\$ (54,147.00)
STATE REIMBURSEMENT OF SOCIAL SECURITY & FICA EXPENDITURES - 50%	\$ (51,663.00)
EARNED INCOME TAXES - PITCAIRN	\$ (45,000.00)
REAL ESTATE TAXES - PITCAIRN - INCLUDES 2.3% TAX INCREASE OR .4345 MILLS	\$ (29,643.00)
EARNINGS FROM INVESTMENTS	\$ (15,051.00)
PUBLIC UTILITY REALTY TAX ACT TAXES	\$ (15,000.00)
RENTAL OF FACILITIES - ELEMENTARY & MSMS	\$ (12,200.00)
STUDENT PARKING FEES - GHS	\$ (9,800.00)
GATE RECEIPTS - ATHLETICS	\$ (4,000.00)
LOCAL SERVICES TAXES - PITCAIRN	\$ (2,000.00)
STATE MEDICAL & DENTAL SERVICE SUBSIDY	\$ (1,000.00)
STATE NURSE SERVICE SUBSIDY	\$ (1,000.00)
TITLE I FEDERAL SUBSIDY	\$ (793.00)
STATE PROPERTY TAX REDUCTION ALLOCATION	\$ (298.00)
TITLE II FEDERAL SUBSIDY	\$ (40.00)
TOTAL REVENUE DECREASES	\$(2,188,635.00)
NET CHANGE IN REVENUES INCREASE (DECREASE)	\$ 11,000.00

**GATEWAY SCHOOL DISTRICT
GENERAL FUND
SUMMARY OF CHANGES IN FINAL BUDGET
FROM FINAL APPROVED 2014-2015 BUDGET
2015-2016**

INCREASES TO EXPENDITURES: (TYPE - BUDGET MANAGER)	\$ VARIANCE
PERSONNEL - BENEFITS - RETIREMENT - MR. PAUL A. SCHOTT	\$ 1,028,207.00
TECHNOLOGY BUDGET - MR. MICHAEL BROWN	\$ 416,000.00
BUSINESS OFFICE BUDGET - MR. PAUL A. SCHOTT	\$ 352,000.00
ASSISTANT SUPERINTENDENT OFFICE BUDGET - MR. WILLIAM SHORT	\$ 158,000.00
SPECIAL EDUCATION BUDGET - MRS. HEATHER BUNGARD	\$ 121,888.00
BUILDINGS & GROUNDS (CUSTODIAL & MAINTENANCE) BUDGET - MR. ROBERT BROWN	\$ 57,000.00
PERSONNEL - BENEFITS - STATE UNEMPLOYMENT - MR. PAUL A. SCHOTT	\$ 54,000.00
HIGH SCHOOL BUDGET - MR. ADAM KNARESBOROUGH	\$ 25,000.00
PSYCHOLOGIST BUDGET - MRS. MONICA GRIFFITH	\$ 13,000.00
PERSONNEL - BENEFITS - WORKMAN'S COMPENSATION INSURANCE - PAUL A. SCHOTT	\$ 11,000.00
	\$ 4,000.00
TOTAL EXPENDITURE INCREASES	\$ 2,240,095.00
DESCRIPTION OF BUDGET CATEGORY	
DECREASES TO EXPENDITURES: (TYPE - BUDGET MANAGER)	
PERSONNEL - SALARIES AND WAGES - R. REGER, H. BUNGARD, & WILLIAM SHORT - NET	\$ (947,268.00)
PERSONNEL - BENEFITS - HEALTH INSURANCE - MR. PAUL A. SCHOTT	\$ (114,000.00)
PERSONNEL - BENEFITS - SOCIAL SECURITY & FICA - MR. PAUL A. SCHOTT	\$ (103,327.00)
HIGH SCHOOL BUDGET - MR. PETER MURPHY	\$ (102,000.00)
TRANSPORTATION BUDGET - MRS. BONNIE EASHA	\$ (73,000.00)
DR. CLEVELAND STEWARD, JR. ELEMENTARY SCHOOL BUDGET - MR. MICHAEL JACK	\$ (56,000.00)
GATEWAY MIDDLE SCHOOL - MR. ROCCO TELLI	\$ (48,000.00)
UNIVERSITY PARK ELEMENTARY SCHOOL - DR. JOHN FOURNIER	\$ (41,000.00)
HIGH SCHOOL BUDGET - MS. JENNIFER HOFFNER	\$ (39,000.00)
RAMSEY ELEMENTARY SCHOOL - MR. JOSEPH DILUCENTE	\$ (35,000.00)
MOSS SIDE MIDDLE SCHOOL BUDGET - MR. ERIC KNORR	\$ (29,000.00)
EVERGREEN ELEMENTARY SCHOOL BUDGET - MR. MICHAEL MATTEO	\$ (29,000.00)
PERSONNEL - BENEFITS - DENTAL INSURANCE - MR. PAUL A. SCHOTT	\$ (12,000.00)
ATHLETIC BUDGET - MR. RANDY ROVESTI	\$ (11,000.00)
BOARD - MRS. BONNIE EASHA	\$ (6,000.00)
PERSONNEL - BENEFITS - LIFE INSURANCE - MR. PAUL A. SCHOTT	\$ (3,000.00)
SUPERINTENDENT OFFICE BUDGET - DR. NINA ZETTY	\$ (3,000.00)
PERSONNEL - BENEFITS - DISABILITY INSURANCE - MR. PAUL A. SCHOTT	\$ (3,000.00)
PERSONNEL - BENEFITS - OTHER BENEFITS - MR. PAUL A. SCHOTT	\$ (500.00)
TOTAL EXPENDITURE DECREASES	\$(1,655,095.00)
NET CHANGE IN EXPENDITURES INCREASE (DECREASE)	\$ 585,000.00
NET PROJECTED BUDGET SHORTFALL AFTER INCLUSION OF R/E TAX INCREASE	\$ (574,000.00)
ADD: UTILIZATION OF UNASSIGNED FUND BALANCE	\$ 574,000.00
BALANCED BUDGET AFTER R/E TAX INCREASE & UTILIZATION OF FUND BALANCE	\$ -

Final Analysis of Projected Fund Balance

**GATEWAY SCHOOL DISTRICT
 GENERAL FUND
 COMPOSITION AND PROJECTED CHANGES IN FUND BALANCE
 2015-2016**

DESCRIPTION OF FUND BALANCE AND USAGE	AMOUNT
UNASSIGNED FUND BALANCE	\$ 3,029,509.50
NONSPENDABLE FUND BALANCE	\$ 653,696.57
COMMITTED FUND BALANCE	\$ 5,667,514.12
TOTAL FUND BALANCE AT 7/1/15 IN ACCORDANCE WITH GASB 54	\$ 9,350,720.19
$\$9,350,720.19/\$70,765,000$ (2015-2016 BUDGET) = 13.21%	
PROJECTED CHANGE IN UNASSIGNED FUND BALANCE DURING 2015-2016:	
NET INCREASE (DECREASE) IN UNASSIGNED FUND BALANCE PROJECTED FOR 2015-2016	\$ (574,000.00)
PROJECTED CHANGE IN UNASSIGNED FUND BALANCE DURING 2015-2016	\$ (574,000.00)
PROJECTED TOTAL FUND BALANCE AT 6/30/16 (ASSUMING ALL OTHER BUDGETED EXPENDITURES & REVENUES ARE SPENT AND RECEIVED AS BUDGETED FOR DURING 2015-2016.)	\$ 8,776,720.19
PROJECTED UNASSIGNED FUND BALANCE AT 6/30/16 (3.47% OF \$70,765,000 FINAL 15-16 GENERAL FUND BUDGET)	\$ 2,455,509.50
PROJECTED NONSPENDABLE FUND BALANCE AT 6/30/16 (0.92% OF \$70,765,000 FINAL 15-16 GENERAL FUND BUDGET)	\$ 653,696.57
PROJECTED COMMITTED FUND BALANCE AT 6/30/16 (8.01% OF \$70,765,000 FINAL 15-16 GENERAL FUND BUDGET)	\$ 5,667,514.12
PROJECTED TOTAL FUND BALANCE AT 6/30/16 WITH BUDGETED UTILIZATION FOR 15-16	\$ 8,776,720.19
$\$8,776,720.19/\$70,765,000$ (FINAL 15-16 GENERAL FUND BUDGET) = 12.40%	
A SCHOOL DISTRICT FUND BALANCE IS RECOMMENDED TO BE BETWEEN 5% AND 15% OF BUDGETED EXPENDITURES.	

Final General Fund
Itemized Budget
Summaries by Budget
Manager

Superintendent Office

Dr. Nina Zetty – Superintendent

**GATEWAY SCHOOL DISTRICT
GENERAL FUND
ITEMIZED BUDGET SUMMARY
BUDGET MANAGER (01 - DR. NINA ZETTY - SUPERINTENDENT)
2015-2016**

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	Superintendent's Yearly Travel Exp. - Dr. Zetty	\$ 3,000.00	
		National/State Conference - Dr. Zetty	\$ 2,500.00	
		Account Total		\$ 5,500.00
2360-580-000-00-00-000-406/1725	Supt. Office Travel - Administrators	PASBO State Conference - B. Reger	\$ 800.00	
		Court Hearings Travel - B. Reger	\$ 300.00	
		PASBO State Conference - P. Schott	\$ 800.00	
		PASBO - Webinars for District Personnel	\$ 500.00	
		National/State Conference - W. Short	\$ 1,500.00	
		PenSpra Symposium Meeting - C. Zanella	\$ 100.00	
		Monthly Travel - C. Zanella	\$ 500.00	
		Account Total		\$ 4,500.00
2360-635-000-00-00-000-000/9227	Supt. Office - Meeting Supplies	Supplies for Meetings	\$ 600.00	
		Account Total		\$ 600.00
2360-610-000-00-00-000-000/4260	District Office Supplies	Xyron 850 2 Sided Lamination	\$ 300.00	
		PR Supplies - C. Zanella:		
		Poster Machine Supplies	\$ 1,500.00	
		Miscellaneous Supplies	\$ 1,000.00	
		Bid Supplies	Central Office Supplies	\$ 500.00
	Account Total		\$ 3,300.00	
2800-580-000-00-00-000-219/2246	Central Travel Prof. Meetings	Payroll Conference - J. McEwen	\$ 400.00	
		Child Accounting Conference - P. Hoffman	\$ 1,000.00	
		Account Total		\$ 1,400.00
2800-810-000-00-00-000-217/2252	Adm. Subscription	Penn Link	\$ 100.00	
		Account Total		\$ 100.00

**GATEWAY SCHOOL DISTRICT
GENERAL FUND
ITEMIZED BUDGET SUMMARY
BUDGET MANAGER (01 - DR. NINA ZETTY - SUPERINTENDENT)
2015-2016**

Budget Account Number	Budget Account Description	Description of Item to be Purchased	Item Amount	Total for Budget Account
2800-810-000-00-00-000-222/2253	Central Subscription & Dues	PASA Member Dues	\$ 2,000.00	
		Forum for W. PA Superintendents	\$ 1,300.00	
		ASCD	\$ 175.00	
		ASCD - W. Short	\$ 175.00	
		Celebrate Monroeville	\$ 200.00	
		Monroeville Chamber Dues	\$ 300.00	
		Rotary	\$ 120.00	
		Times Express	\$ 25.00	
		PA School PR Assoc. - C. Zanella	\$ 95.00	
			Account Total	
2360-752-000-00-00-000-961/9437	Safety D/W - Capital Equipment	Safety Equipment: Swipes, Cameras, Walkie Talkies, etc.	\$ 75,000.00	
		Account Total		\$ 75,000.00
2360-610-000-00-00-000-961/9438	Safety D/W - Supplies	Safety Supplies	\$ 3,000.00	
		Account Total		\$ 3,000.00
1100-610-000-00-00-000-013/8758	Shipping and Handling	Shipping and Handling	\$ 1,210.00	
		Account Total		\$ 1,210.00
GRAND TOTAL				\$ 99,000.00

Personnel Department

**Mrs. Patricia M. Crump –
Director of Human Resources**

Gateway School District
 Personnel Budget Increase/Decreases

PROPOSED BUDGET

6/29/2015

A+6

<u>Total Personnel Budget</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>14/15</u>	<u>15/16</u>	<u>Change</u>	
Supplementals	\$504,181	\$531,312	\$531,312	\$539,027	\$558,156	\$465,307	\$542,555	\$552,399	\$554,720	\$450,910	-\$103,810	-18.7%
Teachers	\$22,345,137	\$22,911,093	\$22,334,755	\$23,075,836	\$23,859,334	\$23,331,982	\$23,350,019	\$22,890,339	\$22,934,300	\$22,592,541	-\$341,759	-1.5%
Administrators	\$2,479,385	\$2,727,664	\$2,759,491	\$2,821,453	\$2,880,543	\$2,823,342	\$2,703,476	\$2,675,357	\$2,661,456	\$2,524,218	-\$137,238	-5.2%
Secretaries	\$950,340	\$804,623	\$824,809	\$879,565	\$872,200	\$806,381	\$700,198	\$668,570	\$668,196	\$647,601	-\$20,595	-3.1%
Aides	\$1,304,909	\$1,359,458	\$1,483,174	\$1,527,810	\$1,580,805	\$1,379,758	\$1,427,543	\$1,445,854	\$2,012,701	\$1,779,205	-\$233,496	-11.6%
Maint./Custodians	\$2,198,101	\$2,350,264	\$2,376,823	\$2,371,279	\$2,384,245	\$2,324,341	\$2,173,336	\$2,191,211	\$2,219,701	\$2,203,372	-\$16,329	-0.7%
Other	\$1,029,060	\$850,010	\$1,125,806	\$769,237	\$837,511	\$911,675	\$870,101	\$924,469	\$943,015	\$848,974	-\$94,041	-10.0%
TOTAL:	\$30,811,113	\$31,534,424	\$31,436,170	\$31,984,207	\$32,972,794	\$32,042,786	\$31,767,228	\$31,348,199	\$31,994,089	\$31,046,821	-\$947,268	
<u>Total Other Budget</u>												
Substitute Days - Tch	\$260,010	\$260,010	\$320,000	\$320,000	\$350,000	\$350,000	\$350,000	\$349,600	\$349,600	\$349,600	\$0	
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	\$411,100	\$232,050	\$451,356	\$71,007	\$109,281	\$238,445	\$196,871	\$257,039	\$150,585	\$57,544	-\$353,491	
Tuition Reimbursement	\$150,000	\$150,000	\$150,000	\$0	\$0	\$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	\$14,400	\$14,400	\$5,400	\$5,400	\$5,400	\$5,400	\$5,400	\$0	\$0	\$0	\$0	
Doctor Fees	\$9,500	\$9,500	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$0	
Personnel Budget	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$3,500	-\$1,000	
Mentor Payment	\$8,000	\$8,000	\$8,000	\$2,000	\$2,000	\$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				\$179,780	\$179,780	\$124,780	\$124,780	\$124,780	\$124,780	\$124,780	\$0	
Teacher Extra Service Pay				\$0	\$0	\$0	\$0	\$0	\$125,000	\$125,000	\$0	
TOTAL:	\$1,029,060	\$850,010	\$1,125,806	\$769,237	\$837,511	\$911,675	\$870,101	\$924,469	\$943,015	\$848,974	-\$94,041	
<u>Breakdown of Aides</u>												
Computer (0)	\$104,866	\$104,955	\$107,692	\$112,168	\$114,236	\$0	\$0	\$0	\$0	\$0	\$0	
Instructional (2)	\$0	\$10,790	\$11,056	\$11,514	\$11,726	\$0	\$0	\$0	\$21,447	\$22,583	\$1,136	5.3%
Special Education (119)	\$796,215	\$850,638	\$981,800	\$979,937	\$1,020,587	\$956,608	\$1,061,190	\$1,178,228	\$1,660,205	\$1,445,197	-\$215,008	-13.0%
Lunch Room (10)	\$143,217	\$137,973	\$141,322	\$151,669	\$157,062	\$132,890	\$121,739	\$32,382	\$95,805	\$97,173	\$1,368	1.4%
Bus (0)	\$30,944	\$11,822	\$12,115	\$12,619	\$12,852	\$11,726	\$0	\$0	\$0	\$0	\$0	
Staff Nurse (7)	\$129,870	\$136,397	\$139,610	\$127,502	\$129,352	\$113,831	\$116,421	\$119,011	\$119,011	\$119,011	\$0	
Security Guard (4)	\$99,797	\$106,883	\$109,579	\$132,401	\$134,990	\$164,703	\$128,193	\$116,233	\$116,233	\$95,242	-\$20,991	-18.1%
TOTAL:	\$1,304,909	\$1,359,458	\$1,483,174	\$1,527,810	\$1,580,805	\$1,379,758	\$1,427,543	\$1,445,854	\$2,012,701	\$1,779,205	-\$233,496	-16.4%

Business Office

**Mr. Paul A. Schott, MS.Ed., PRSBA –
Business Manager & Board Treasurer**

GATEWAY SCHOOL DISTRICT
GENERAL FUND
SUMMARY SHEET OF ALL BUDGETED BUSINESS OFFICE EXPENDITURES
BUDGET MANAGER (07 - MR. PAUL A. SCHOTT - BUSINESS MANAGER AND BOARD TREASURER)
2015-2016

		AMOUNT
TOTAL OF ALL BUDGETED NON-BENEFIT BUSINESS OFFICE EXPENDITURES		\$ 11,340,000.00
TOTAL OF ALL BUDGETED EMPLOYEE BENEFIT BUSINESS OFFICE EXPENDITURES		\$ 17,201,000.00
GRAND TOTAL OF ALL BUDGETED BUSINESS OFFICE EXPENDITURES		\$ 28,541,000.00

**GATEWAY SCHOOL DISTRICT
GENERAL FUND
ITEMIZED BUDGET SUMMARY
BUDGET MANAGER (07 - MR. PAUL A. SCHOTT - BUSINESS MANAGER AND BOARD TREASURER)
2015-2016**

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 - EARNED INCOME TAX (EIT) TAX COLLECTION FEES	\$ 110,000.00	
2330-890-000-00-00-000-000/9063	MISCELLANEOUS EIT TCC FEES	SOUTHEAST ALLEGHENY COUNTY TAX COLLECTION COMMITTEE - EIT FEES	\$ 3,000.00	
2330-890-000-00-00-000-259/1705	DEED TRANSFER COLLECTION FEES	ALLEGHENY COUNTY - DEED TRANSFER TAX COLLECTION FEES	\$ 9,000.00	
2350-330-000-00-00-000-899/1707	DELINQUENT REAL ESTATE TAX COLLECTION FEES	IRA WEISS - DELINQUENT REAL ESTATE TAX COLLECTION FEES	\$ 180,000.00	
2330-310-000-00-00-000-078/9414	DELINQUENT E I T TAX COLLECTION FEES	KEYSTONE COLLECTIONS - DELINQUENT EIT TAX COLLECTION FEES	\$ 100,000.00	
2330-330-000-00-00-000-076/8590	MERCANTILE TAX COLLECTION FEES	MUNICIPALITY OF MONROEVILLE - MERCANTILE TAX COLLECTION FEES	\$ 25,000.00	
2330-330-000-00-00-000-077/8591	LST TAX COLLECTION FEES	MUNICIPALITY OF MONROEVILLE - LST 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	\$ 44,000.00	
2330-140-000-00-00-000-257/1693	REAL ESTATE TAX COLLECTION SALARIES	MONROEVILLE & PITCAIRN - REAL ESTATE TAX COLLECTOR SALARIES	\$ 61,000.00	
		TOTAL FOR TAX COLLECTION FEES ACCOUNTS		\$ 535,000.00
2350-330-000-00-00-000-899/1706	LEGAL & APPRAISAL SERVICES	BRUCE DICE, CHARLES WEISBERG (APPRAISALS), & OTHER ATTORNEY FEES	\$ 200,000.00	
2500-330-000-00-00-000-000/1990	AUDIT & OTHER REQUIRED FINANCIAL SERVICES	SARP & CO, CPAs (AUDIT), ACS, INC. (ARBITRAGE), MOCKENHAUPT (GASB 45) FEES	\$ 35,000.00	
		TOTAL FOR PROFESSIONAL SERVICES ACCOUNTS		\$ 235,000.00
2600-621-000-10-12-000-362/2163	NATURAL GAS - RAMSEY	UTILITY EXPENDITURES - NATURAL GAS FOR THE BUILDING	\$ 33,000.00	
2600-621-000-10-14-000-362/2164	NATURAL GAS - EVERGREEN	UTILITY EXPENDITURES - NATURAL GAS FOR THE BUILDING	\$ 17,000.00	
2600-621-000-10-15-000-362/2165	NATURAL GAS - UNIVERSITY PARK	UTILITY EXPENDITURES - NATURAL GAS FOR THE BUILDING	\$ 2,000.00	
2600-621-000-20-16-000-362/2166	NATURAL GAS - MSMS	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	\$ 63,000.00	
2600-621-000-30-30-000-362/2168	NATURAL GAS - GHS	UTILITY EXPENDITURES - NATURAL GAS FOR THE BUILDING	\$ 134,000.00	
		TOTAL FOR UTILITIES ACCOUNTS - NATURAL GAS		\$ 294,000.00
2600-622-000-10-09-000-363/2170	ELECTRIC - CSE	UTILITY EXPENDITURES - ELECTRICITY FOR THE BUILDING	\$ 24,000.00	
2600-622-000-10-12-000-363/2172	ELECTRIC - RAMSEY	UTILITY EXPENDITURES - ELECTRICITY FOR THE BUILDING	\$ 66,000.00	
2600-622-000-10-14-000-363/2173	ELECTRIC - EVERGREEN	UTILITY EXPENDITURES - ELECTRICITY FOR THE BUILDING	\$ 24,000.00	
2600-622-000-10-15-000-363/2174	ELECTRIC - UNIVERSITY PARK	UTILITY EXPENDITURES - ELECTRICITY FOR THE BUILDING	\$ 56,000.00	
2600-622-000-20-16-000-363/2175	ELECTRIC - MSMS	UTILITY EXPENDITURES - ELECTRICITY FOR THE BUILDING	\$ 57,000.00	
2600-622-000-25-20-000-363/2176	ELECTRIC - GMS	UTILITY EXPENDITURES - ELECTRICITY FOR THE BUILDING	\$ 63,000.00	
2600-622-000-30-30-000-363/2177	ELECTRIC - GHS	UTILITY EXPENDITURES - ELECTRICITY FOR THE BUILDING	\$ 345,000.00	
		TOTAL FOR UTILITIES ACCOUNTS - ELECTRIC		\$ 635,000.00
2600-424-000-00-02-000-361/2123	WATER & SEWAGE - MAINTENANCE BUILDING	UTILITY EXPENDITURES - WATER & SEWAGE FOR THE BUILDING	\$ 1,000.00	
2600-424-000-10-09-000-361/2125	WATER & SEWAGE - CSE	UTILITY EXPENDITURES - WATER & SEWAGE FOR THE BUILDING	\$ 7,000.00	
2600-424-000-10-12-000-361/2127	WATER & SEWAGE - RAMSEY	UTILITY EXPENDITURES - WATER & SEWAGE FOR THE BUILDING	\$ 13,000.00	
2600-424-000-10-14-000-361/2128	WATER & SEWAGE - EVERGREEN	UTILITY EXPENDITURES - WATER & SEWAGE FOR THE BUILDING	\$ 6,000.00	
2600-424-000-10-15-000-361/2129	WATER & SEWAGE - UNIVERSITY PARK	UTILITY EXPENDITURES - WATER & SEWAGE FOR THE BUILDING	\$ 12,000.00	
2600-424-000-20-16-000-361/2130	WATER & SEWAGE - MSMS	UTILITY EXPENDITURES - WATER & SEWAGE FOR THE BUILDING	\$ 16,000.00	
2600-424-000-25-20-000-361/2131	WATER & SEWAGE - GMS	UTILITY EXPENDITURES - WATER & SEWAGE FOR THE BUILDING	\$ 12,000.00	
2600-424-000-30-30-000-361/2132	WATER & SEWAGE - GHS	UTILITY EXPENDITURES - WATER & SEWAGE FOR THE BUILDING	\$ 66,000.00	
		TOTAL FOR UTILITIES ACCOUNTS - WATER		\$ 133,000.00
2600-531-000-00-00-000-364/3575	TELEPHONE - ADMIN	VOIP TELEPHONE SERVICE EXPENDITURES FOR THE BUILDING	\$ 21,000.00	
2600-531-000-10-09-000-364/3574	TELEPHONE - CSE	VOIP TELEPHONE SERVICE EXPENDITURES FOR THE BUILDING	\$ 3,000.00	
2600-531-000-10-12-000-364/3572	TELEPHONE - RAMSEY	VOIP TELEPHONE SERVICE EXPENDITURES FOR THE BUILDING	\$ 3,000.00	
2600-531-000-10-14-000-364/3571	TELEPHONE - EVERGREEN	VOIP TELEPHONE SERVICE EXPENDITURES FOR THE BUILDING	\$ 2,000.00	
2600-531-000-10-15-000-364/3570	TELEPHONE - UNIVERSITY PARK	VOIP TELEPHONE SERVICE EXPENDITURES FOR THE BUILDING	\$ 2,000.00	
2600-531-000-20-16-000-364/3569	TELEPHONE - MSMS	VOIP TELEPHONE SERVICE EXPENDITURES FOR THE BUILDING	\$ 5,000.00	
2600-531-000-25-20-000-364/3568	TELEPHONE - GMS	VOIP TELEPHONE SERVICE EXPENDITURES FOR THE BUILDING	\$ 4,000.00	

**GATEWAY SCHOOL DISTRICT
GENERAL FUND
ITEMIZED BUDGET SUMMARY
BUDGET MANAGER (07 - MR. PAUL A. SCHOTT - BUSINESS MANAGER AND BOARD TREASURER)
2015-2016**

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	VOIP TELEPHONE SERVICE EXPENDITURES FOR THE BUILDING	\$ 10,000.00	
		TOTAL FOR UTILITIES ACCOUNTS - VOIP TELEPHONES		\$ 50,000.00
2800-432-000-00-00-000-216/2244	CENTRAL REPAIR & MAINTENANCE - POSTAGE	ADMINISTRATION & GHS LEASE EXPENDITURES FOR THE POSTAGE METERS	\$ 4,000.00	
		ACCOUNT TOTAL		\$ 4,000.00
2700-516-000-10-00-000-000/4216	AIU#3 - TRANSPORTATION - ELEMENTARY	TRANSPORTATION EXPENDITURES BILLED BY THE AIU #3	\$ 21,000.00	
2700-516-000-30-00-000-000/4217	AIU#3 - TRANSPORTATION - SECONDARY	TRANSPORTATION EXPENDITURES BILLED BY THE AIU #3	\$ 20,000.00	
		TOTAL FOR AIU #3 TRANSPORTATION ACCOUNTS		\$ 41,000.00
2900-595-000-10-00-000-000/2260	AIU#3 - OPERATING - ELEMENTARY	AIU #3 OPERATING FEES WITHHELD BY PDE FROM BASIC ED SUBSIDY	\$ 38,000.00	
2900-595-000-30-00-000-000/2261	AIU#3 - OPERATING - SECONDARY	AIU #3 OPERATING FEES WITHHELD BY PDE FROM BASIC ED SUBSIDY	\$ 36,000.00	
		TOTAL FOR AIU #3 OPERATING ACCOUNTS		\$ 74,000.00
2500-521-000-00-00-000-000/1995	INSURANCE - FIRE	COMMERCIAL PACKAGE & AUTO INSURANCE	\$ 155,000.00	
2500-523-000-00-00-000-000/1996	INSURANCE - PROP & LIABILITY	EXCESS UMBRELLA INSURANCE	\$ 35,000.00	
2500-525-000-00-00-000-000/1997	INSURANCE - BONDS	P.O. BONDS FOR PAUL, JULIE, BONNIE, & TAX COL - SALLY D.	\$ 2,000.00	
2500-529-000-00-00-000-000/5448	INSURANCE - OTHER	SCHOOL LEADERS E&O, VOL RISK MGMT, CYBER LIABILITY, & MAILICIOUS ACTS	\$ 67,000.00	
		TOTAL FOR INSURANCE ACCOUNTS		\$ 259,000.00
2990-530-000-00-00-000-216/2263	POSTAGE - DISTRICT-WIDE	POSTAGE FOR METERS AND BULK MAILING EXPENDITURES	\$ 22,000.00	
		ACCOUNT TOTAL		\$ 22,000.00
1100-562-209-10-00-000-490/1076	CHARTER SCHOOL TUITION - ELEM	CHARTER & CYBER CHARTER SCHOOL TUITION EXPENDITURES	\$ 1,450,000.00	
1100-562-209-20-16-000-490/1079	CHARTER SCHOOL TUITION - MSMS	CHARTER & CYBER CHARTER SCHOOL TUITION EXPENDITURES	\$ 380,000.00	
1100-562-209-25-20-000-490/1080	CHARTER SCHOOL TUITION - GMS	CHARTER & CYBER CHARTER SCHOOL TUITION EXPENDITURES	\$ 285,000.00	
1100-562-209-30-30-000-490/4423	CHARTER SCHOOL TUITION - GHS	CHARTER & CYBER CHARTER SCHOOL TUITION EXPENDITURES	\$ 440,000.00	
1100-329-000-30-30-000-000/9266	CHARTER TUITION - GSD CHARTER SCHOOL	GSD CHARTER SCHOOL TUITION EXPENDITURES PAID TO THE AIU#3	\$ 245,000.00	
1299-569-000-00-00-000-452/1646	CHARTER SCHOOL TUITION - SPECIAL EDUCATION	CHARTER & CYBER CHARTER SCHOOL TUITION EXPENDITURES	\$ 1,100,000.00	
		TOTAL FOR CHARTER & CYBER CHARTER SCHOOL ACCOUNTS		\$ 3,900,000.00
1390-564-000-30-30-000-000/1200	VOCATIONAL TECHNICAL TUITION - GHS	FORBES ROAD VOCATIONAL TECHNICAL TUITION EXPENDITURES	\$ 1,011,000.00	
		ACCOUNT TOTAL		\$ 1,011,000.00
1000-568-000-00-00-000-000/1944	TUITION TO APS AND PRRI (IN - STATE)	REFUNDS BY WITHHOLDING BY PDE FROM BASIC ED SUBSIDIES	\$ 6,000.00	
		ACCOUNT TOTAL		\$ 6,000.00
2800-580-000-00-00-000-401/2247	NON-PROFESSIONAL DEVELOPMENT TRAVEL - D/W	MILEAGE REIMBURSEMENT EXPENDITURES @ \$0.575 = IRS RATE FOR 2015	\$ 6,000.00	
		ACCOUNT TOTAL		\$ 6,000.00
2500-610-000-00-00-000-000/1998	BUSINESS OFFICE SUPPLIES	MISCELLANEOUS SUPPLIES & OTHER EMERGENCY ITEMS REQUIRED FOR DISTRICT	\$ 54,750.00	
		ACCOUNT TOTAL		\$ 54,750.00
2500-610-000-00-00-000-940/5372	SAFETY COMMITTEE SUPPLIES	DISTRICT-WIDE VISITOR BADGES, AED SUPPLIES, & FIRST AID KIT SUPPLIES	\$ 5,000.00	
		ACCOUNT TOTAL		\$ 5,000.00
2500-810-000-00-00-000-000/5373	ADMINISTRATION ASSOCIATION DUES	PASBO: (PAL, BOB, BONNIE, & JULIE) & AMERICAN PAYROLL ASSOCIATION: (JULIE)	\$ 1,000.00	
		ACCOUNT TOTAL		\$ 1,000.00

**GATEWAY SCHOOL DISTRICT
GENERAL FUND
ITEMIZED BUDGET SUMMARY
BUDGET MANAGER (07 - MR. PAUL A. SCHOTT - BUSINESS MANAGER AND BOARD TREASURER)
2015-2016**

Budget Account Number	Budget Account Description	Description of Item to be Purchased	Item Amount	Total for Budget Account
5100-830-000-00-00-000-000/2598	2007 GOB - INTEREST PAYMENTS	7/15/15 AND 1/15/16 - GENERAL OBLIGATION BONDS - INTEREST PAYMENTS	\$ 1,051,875.00	
5100-830-000-00-00-000-002/9315	2012 GOB - INTEREST PAYMENTS	10/15/15 AND 4/15/16 - GENERAL OBLIGATION BONDS - INTEREST PAYMENTS	\$ 1,071,375.00	
		TOTAL FOR GOB INTEREST PAYMENT ACCOUNTS		\$ 2,123,250.00
5100-912-000-00-00-000-000/3576	2007 GOB - PRINCIPAL PAYMENT	7/15/15 - GENERAL OBLIGATION BONDS - PRINCIPAL PAYMENT	\$ 1,215,000.00	
5100-912-000-00-00-000-002/9316	2012 GOB - PRINCIPAL PAYMENT	10/15/15 - GENERAL OBLIGATION BONDS - PRINCIPAL PAYMENT	\$ 665,000.00	
		TOTAL FOR GOB PRINCIPAL PAYMENT ACCOUNTS		\$ 1,880,000.00
5100-996-000-00-00-000-000/3577	CONTINUING BOND FEES - DAC & PAYING AGENT	2007 AND 2012 SERIES GOB BOND AGENT (BNY MELLON) SERVICE FEES	\$ 1,500.00	
		DAC BOND - BOND CONTINUING DISCLOSURE COMPLIANCE SERVICES FOR SEC	\$ 1,500.00	
		ACCOUNT TOTAL		\$ 3,000.00
2590-880-000-00-00-000-801/2001	REFUND - PRIOR YEARS R/E TAXES - MONROEVILLE	REFUNDS OF PREVIOUS YEARS REAL ESTATE TAX PAYMENTS - MONROEVILLE	\$ -	
2590-880-000-00-00-000-802/2002	REFUND - PRIOR YEARS R/E TAXES - PITCAIRN	REFUNDS OF PREVIOUS YEARS REAL ESTATE TAX PAYMENTS - PITCAIRN	\$ -	
		TOTAL FOR REFUND OF PRIOR YEAR REAL ESTATE TAX ACCOUNTS		\$ -
3300-890-000-10-09-000-000/2589	CROSSING GUARD - CSE	50% OF CROSSING GUARD FEES CHARGED BY MONROEVILLE & PITCAIRN	\$ 15,571.00	
3300-890-000-10-12-000-000/2591	CROSSING GUARD - RAMSEY	50% OF CROSSING GUARD FEES CHARGED BY MONROEVILLE & PITCAIRN	\$ 16,143.00	
3300-890-000-10-14-000-000/2592	CROSSING GUARD - EVERGREEN	50% OF CROSSING GUARD FEES CHARGED BY MONROEVILLE	\$ 11,143.00	
3300-890-000-10-15-000-000/2593	CROSSING GUARD - UP	50% OF CROSSING GUARD FEES CHARGED BY MONROEVILLE	\$ 11,143.00	
		TOTAL FOR CROSSING GUARD ACCOUNTS		\$ 54,000.00
2660-350-000-00-00-000-000/8463	POLICE SECURITY SERVICES - DISTRICT-WIDE	MONROEVILLE POLICE DEPARTMENT SECURITY SERVICES FOR DISTRICT EVENTS	\$ 14,000.00	
		ACCOUNT TOTAL		\$ 14,000.00
2800-610-000-00-00-000-255/2250	STUDENT ACCOUNTING SUPPLIES	LABELS, REPORT CARDS, A/CAPA MEMBERSHIP, & FORMS	\$ -	
		ACCOUNT TOTAL		\$ -
2500-610-000-00-00-000-012/8757	SHIPPING & HANDLING	SHIPPING & HANDLING	\$ -	
		ACCOUNT TOTAL		\$ -
2600-610-000-00-00-000-097/9389	FACILITIES RENTAL EXPENDITURES	FACILITIES RENTAL EXPENDITURES	\$ -	
		ACCOUNT TOTAL		\$ -
2500-635-000-00-00-000-000/9239	DISTRICT-WIDE MEETING SUPPLIES	MEETING SUPPLIES FOR VARIOUS DISTRICT-WIDE EVENTS	\$ -	
		ACCOUNT TOTAL		\$ -
		GRAND TOTAL		\$ 11,340,000.00

**Gateway School District
Benefits (Budgeted/Projected Budgeted)
Fiscal Years 2014/15 and 2015/16**

Projections 6/29/2015 **A+6**

	Object Function	Actual Budgeted Benefits 2014/15	Estimated Benefits 2015/16	Increase Decrease
Retirement	230	\$6,848,304	\$7,876,511	\$1,028,207
Social Security and Medicare	220	\$2,460,584	\$2,357,257	(\$103,327)
Life Insurance	213	\$29,000	\$26,000	(\$3,000)
Disability Insurance	214	\$80,000	\$77,000	(\$3,000)
Health Insurance	211	\$6,100,000	\$5,986,000	(\$114,000)
Dental Insurance	212	\$330,000	\$318,000	(\$12,000)
State Unemployment	250	\$81,000	\$135,000	\$54,000
Workman's Comp.	260	\$264,000	\$275,000	\$11,000
Tuition Reimbursement	240	\$150,000	\$150,000	\$0
Other Benefits	290	\$500	\$0	(\$500)
Totals:		\$16,343,388	\$17,200,769	\$857,381

Assumptions:

- Retirement rate will be 25.84% up from the budget rate of 21.4% in 2014/15
- Social Security/Medicare decrease due to the amount of taxable salaries
- Dental Insurance decreased due to fewer employees
- Medical Insurance increases for 2015/16 are 2.75% PPO & 2.75% HMO
- Life Insurance decrease due to number of participants
- Disability decreased due to number of participants
- Unemployment increase due to layoffs
- Tuition Reimbursement remains the same →→→
- Workman's Compensation increased due to claims

	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 Office

Mrs. Bonnie Easha – Board Secretary

**GATEWAY SCHOOL DISTRICT
GENERAL FUND
ITEMIZED BUDGET SUMMARY
BUDGET MANAGER (08 - BONNIE EASHA - SCHOOL BOARD SECRETARY)
2015-2016**

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	\$ 1,450.00	
		Tribune Review	\$ 2,000.00	
		Tribune Review - Times Express	\$ 1,000.00	
		Account Total		\$ 4,450.00
2310-580-000-00-00-000-401/1689	Board Travel	Meetings at the AIU#3	\$ 100.00	
		Account Total		\$ 100.00
2310-580-000-00-00-000-406/1690	Board Travel - Professional Meetings	PSBA - Board Member Courses - PGH	\$ 100.00	
		Account Total		\$ 100.00
2310-810-000-00-00-000-000/1691	Board Service Dues & Subscriptions	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	
		Account Total		\$ 16,850.00
2310-635-000-00-00-000-000/9240	Board Meeting Supplies	Board Meeting Supplies	\$ 500.00	
		Account Total		\$ 500.00
2310-610-000-00-00-000-000/0291	Board Supplies	Office Depot - Supplies	\$ 100.00	
		Minuteman Press - Letterhead, Bus. Cards	\$ 500.00	
		Floral - Flowers	\$ 200.00	
		Arent Office Supplies - Storage Boxes	\$ 100.00	
		Ad-Art - Nameplates	\$ 100.00	
		Account Total		\$ 1,000.00
GRAND TOTAL				\$ 23,000.00

Technology Department

**Mr. Michael Brown – Director of
Technology**

GATEWAY SCHOOL DISTRICT
GENERAL FUND
ITEMIZED BUDGET SUMMARY
BUDGET MANAGER (16 - MR. MICHAEL BROWN - DIRECTOR OF TECHNOLOGY)
2015-2016

Budget Account Number	Budget Account Description	PO#	Description of Item to be Purchased	QTY	Item Amount	Extended Cost	Total for Budget Account
2220-348-000-00-00-000-000/5149	Internet/E-mail services		Internet Service Agreement - AIU#3 - (E-rate Eligible - 57%: NET \$12,900)	1	\$ 30,000.00	\$ 30,000.00	
	Internet Fault Tolerate Services		Supplemental Internet Service Agreement - Comcast Business - (E-rate Eligible - 57%: NET \$7,946)	12	\$ 1,540.00	\$ 18,480.00	
			Account Total				\$ 48,480.00
2220-448-000-10-09-000-000/1021	Copier & Printer Leasing - CSE		Copier & Printer Lease - Konica Minolta - Dr. Cleveland Steward, Jr. Elementary School	1	\$ 6,000.00	\$ 6,000.00	
			Account Total				\$ 6,000.00
2220-448-000-10-12-000-000/1025	Copier & Printer Leasing - Ramsey		Copier & Printer Lease - Konica Minolta - Ramsey Elementary School	1	\$ 7,000.00	\$ 7,000.00	
			Account Total				\$ 7,000.00
2220-448-000-10-14-000-000/1026	Copier & Printer Leasing - Evergreen		Copier & Printer Lease - Konica Minolta - Evergreen Elementary School	1	\$ 7,000.00	\$ 7,000.00	
			Account Total				\$ 7,000.00
2220-448-000-10-15-000-000/1027	Copier & Printer Leasing - University Park		Copier & Printer Lease - Konica Minolta - University Park Elementary School	1	\$ 8,000.00	\$ 8,000.00	
			Account Total				\$ 8,000.00
2220-448-000-20-16-000-000/1014	Copier & Printer Leasing - MSMS		Copier & Printer Lease - Konica Minolta - Mosside Middle School	1	\$ 10,000.00	\$ 10,000.00	
			Account Total				\$ 10,000.00
2220-448-000-25-20-000-000/1015	Copier & Printer Leasing - GMS		Copier & Printer Lease - Konica Minolta - Gateway Middle School	1	\$ 10,000.00	\$ 10,000.00	
			Account Total				\$ 10,000.00
2220-448-000-30-30-000-000/1019	Copier & Printer Leasing - GHS		Copier & Printer Lease - Konica Minolta - Gateway High School	1	\$ 71,000.00	\$ 71,000.00	
			Account Total				\$ 71,000.00
2220-448-000-00-00-000-000/9221	Copier & Printer Leasing - Administration		Copier & Printer Lease - Konica Minolta - Administration	1	\$ 45,000.00	\$ 45,000.00	
			Account Total				\$ 45,000.00
2220-538-000-00-00-000-000/1033	Suneys Inc. Fiber Optic Lease - D/W		Fiber Optic Agreement - Sunesys, Inc. (E-rate Eligible - 57%: NET \$39,732) + 5% GRT - 5 YR EXT	12	\$ 7,700.00	\$ 92,400.00	
			Account Total				\$ 92,400.00
2220-751-000-10-09-000-000/5670	Technology Non Capital Equip - CSE		Nothing requested at this time.	0	\$ -	\$ -	
			Account Total				\$ -
2220-751-000-10-12-000-000/5674	Technology Non Capital Equip - Ramsey		Nothing requested at this time.	0	\$ -	\$ -	
			Account Total				\$ -
2220-751-000-10-15-000-000/5678	Technology Non Capital Equip - UP		Nothing requested at this time.	0	\$ -	\$ -	
			Account Total				\$ -
2220-618-000-10-09-000-000/5379	TECHNOLOGY SUPPLIES - CSE		Doc Camera Pink Color USB Camera	1	\$ 50.00	\$ 50.00	
			Account Total				\$ 50.00
2220-618-000-20-14-000-000/5382	TECHNOLOGY SUPPLIES - EVERGREEN		Koss TD/85 Headphones Replacement			\$ 200.00	
			Account Total				\$ 200.00
2220-618-000-20-16-000-000/5384	TECHNOLOGY SUPPLIES - MSMS		Replacement MacBook Air Cases - Teachers and Carts	100	\$ 25.00	\$ 2,500.00	
		15000378	JAMF Licensing iOS - Management Software for iPads	1500	\$ 7.00	\$ 10,500.00	
		15000378	JAMF Licensing Mac	485	\$ 15.00	\$ 7,275.00	
			Account Total				\$ 20,275.00
2220-618-000-25-20-000-000/5385	Technology Supplies - GMS	Apple	MD199LL/A Apple TV	3	\$ 99.00	\$ 297.00	
		CDW	CDVU-03IP IPEVO Point 2 View USB Camera	4	\$ 68.00	\$ 272.00	
			3078400 C2G High Speed HDMI Cable with Ethernet	10	\$ 8.00	\$ 80.00	
			Panasonic HC-v750K Enhanced Sound Full HD wi-fi Camcorder	1	\$ 600.00	\$ 600.00	
			Account Total				\$ 1,249.00

GATEWAY SCHOOL DISTRICT
GENERAL FUND
ITEMIZED BUDGET SUMMARY
BUDGET MANAGER (16 - MR. MICHAEL BROWN - DIRECTOR OF TECHNOLOGY)
2015-2016

Budget Account Number	Budget Account Description	Description of Item to be Purchased	QTY	Item Amount	Extended Cost	Total for Budget Account
2220-618-000-30-30-000-000/5386	Technology Supplies - High School					
	Tech Ed:	Television studio upgrade	0	\$ -	\$ -	
	Special Education	Lenova Laptops Yoga models	0	\$ -	\$ -	
	Science:	Replacement of Classroom for the future projectors (9 year old units)	0	\$ -	\$ -	
	Art:	Nothing requested at this time.	0	\$ -	\$ -	
	Business Ed:	Projectors to replace the 8 year old units	0	\$ -	\$ -	
		Apple TVs	0	\$ -	\$ -	
	World Language:	Nothing requested at this time.	0	\$ -	\$ -	
	Guidance:	Nothing requested at this time.	0	\$ -	\$ -	
		Account Total				\$ -
1100-650-000-10-14-000-057/9564	Instructional Software - Evergreen					
		A-Z Software - Reading - Title I			\$ 1,500.00	
		Brain Pop Package			\$ 2,095.00	
		15000379 Reading Counts Program			\$ 500.00	
		TenMarks - Math - Grades (K-4) Premium Ed.	64	\$ 17.00	\$ 1,088.00	
		First in Math (K-4) - Need # from Bill.			\$ -	
		Study Island			\$ 2,000.00	
		ACCOUNT TOTAL				\$ 7,183.00
1100-650-000-10-09-000-057/9565	Instructional Software - CSE					
		A-Z Software - Reading - Title I			\$ 1,500.00	
		Brain Pop Package			\$ 2,095.00	
		15000379 Reading Counts Program			\$ 500.00	
		TenMarks - Math - Grades (K-4) Premium Ed.	75	\$ 17.00	\$ 1,275.00	
		First in Math (K-4) - Need # from Bill.			\$ -	
		Study Island			\$ 2,000.00	
		ACCOUNT TOTAL				\$ 7,370.00
1100-650-000-10-15-000-057/9566	Instructional Software - UP					
		A-Z Software - Reading - Title I			\$ 1,500.00	
		Brain Pop Package			\$ 2,095.00	
		15000379 Reading Counts Program			\$ 500.00	
		TenMarks - Math - Grades (K-4) Premium Ed.	75	\$ 17.00	\$ 1,275.00	
		15000391 4th Gr. Storyworks-Monthly Scholastic Website - ?	60	\$ 6.99	\$ 420.00	
		First in Math (K-4) - Need # from Bill.			\$ -	
		Study Island			\$ 2,000.00	
		ACCOUNT TOTAL				\$ 7,790.00
1100-650-000-10-12-000-057/9567	Instructional Software - Ramsey					
		A-Z Software - Reading - Title I			\$ 1,500.00	
		Brain Pop Package			\$ 2,095.00	
		15000379 Reading Counts Program			\$ 500.00	
		TenMarks - Math - Grades (K-4) Premium Ed.	100	\$ 17.00	\$ 1,700.00	
		First in Math (K-4) - Need # from Bill.			\$ -	
		Study Island			\$ 2,000.00	
		ACCOUNT TOTAL				\$ 7,795.00
1100-650-000-20-16-000-057/9568	Instructional Software - MSMS					
		A-Z Software - Reading - Title I			\$ 1,500.00	
		15000379 Reading Counts Program			\$ 2,000.00	
		Read 180 - ?			\$ -	
		Study Island	29		\$ 2,000.00	
		ACCOUNT TOTAL				\$ 5,500.00
1100-650-000-25-20-000-057/9569	Instructional Software - GMS					
		PowToon Subscription (http://www.powtoon.com/pricing/edu/)			\$ 96.00	
		Animoto Subscription (https://animoto.com/account/purchase/plus)			\$ 30.00	
		Study Island			\$ 2,000.00	

GATEWAY SCHOOL DISTRICT
GENERAL FUND
ITEMIZED BUDGET SUMMARY
BUDGET MANAGER (16 - MR. MICHAEL BROWN - DIRECTOR OF TECHNOLOGY)
2015-2016

Budget Account Number	Budget Account Description	Description of Item to be Purchased	QTY	Item Amount	Extended Cost	Total for Budget Account
		GoAnimate for School			\$ 99.00	
		ACCOUNT TOTAL				\$ 2,225.00
1100-650-000-30-30-000-057/9570	Instructional Software - GHS	iParadigms - Turnitin Subscription			\$ 3,895.00	
		Study Island			\$ 2,000.00	
		ACCOUNT TOTAL				\$ 5,895.00
2250-648-000-30-30-150-041/4311	LIBRARY - Educational Software - GHS					
	HSLC	15000311 Access PA Annual Project Fee			\$ 295.00	
	Proquest	SIRS Researcher and WebSelect			\$ 2,200.00	
		Account Total				\$ 2,495.00
1100-618-000-00-00-155-000/8490	Instr. Support - Library Subscriptions	OverDrive			\$ 6,000.00	
		Movie Licensing (K-6)			\$ 950.00	
		Movie Licensing (Secondary)			\$ 1,550.00	
		15000308 GALE (K-12) Subscription			\$ 15,250.00	
		Grolier Annual Renewal			\$ 2,000.00	
		Account Total				\$ 25,750.00
1100-610-000-10-00-151-093/8492	Instr. Support Reading	Nothing requested at this time.	0	\$ -	\$ -	\$ -
		Account Total				\$ -
1100-648-000-00-00-151-000/8722	Instr. Support - Software & Licensing	15000309 OnHand Schools Database (K-12)			\$ 21,750.00	
		Science 4 Us (K-4) Program			\$ 3,000.00	
		Account Total				\$ 24,750.00
1100-648-000-30-30-122-002/5396	SOFTWARE SECONDARY - GHS	Group Site License for AutoCAD			\$ 4,000.00	
		Gizmo (Science)			\$ 3,000.00	
		Zulama (GHS)			\$ 12,600.00	
		Account Total				\$ 19,600.00
1290-610-000-30-00-000-000/9250	Technology - Special Education	15000314 Secondary - Read 180 Renewal			\$ 8,000.00	
		15000312 Moby Max			\$ 500.00	
		15000313 Unique Learning Systems			\$ 1,200.00	
		Account Total				\$ 9,700.00
1290-618-000-00-00-000-000/9398	IEP Writer Software Licensing	IEP Writer Software			\$ 15,000.00	
		Account Total				\$ 15,000.00
2700-618-000-00-00-000-000/9402	ADMIN TRANSPORTATION SOFTWARE LICENSING	EDULOG STUDENT RIDERSHIP TRACKING SOFTWARE: LICENSE/MAINTENANCE/SUPPORT AT \$15 PER MONTH PER VEHICLE (80) = \$14,400 - (WAIVED FOR 15-16 BY EDULOG)			\$ -	
		EDULOG EDUTRACKER GPS/AVL SOFTWARE: LICENSE/MAINTENANCE/SUPPORT AT \$20 PER MONTH PER VEHICLE (80) = \$19,200			\$ 19,200.00	
		ACCOUNT TOTAL				\$ 19,200.00
2500-618-000-00-00-000-000/5546	DISTRICT DATA MANAGEMENT SOFTWARE	PROSOFT FINANCIAL MANAGEMENT SOFTWARE SUPPORT AND MAINTENANCE FEES			\$ 16,000.00	
		IPASS 90-DAY EXTENSION THROUGH 9/30/15			\$ 8,387.00	
		SKYWARD STUDENT MANAGEMENT SOFTWARE SUPPORT AND MAINTENANCE FEES			\$ 85,112.00	
		15-16: (SIS = \$74,612) + (CLOUD = \$10,500) = \$85,112 16-17: (SIS = \$31,150) + (CLOUD = \$10,500) = \$41,650				
		ACCOUNT TOTAL				\$ 109,499.00
2220-438-000-10-00-000-000/8318	Technology Maintenance - Elementary	Follett Maintenance K-6	1	\$ 11,460.00	\$ 11,460.00	
		Kids Infobits K-4	1	\$ 1,238.00	\$ 1,238.00	
		Biography Resource Center K-6	1	\$ 3,270.00	\$ 3,270.00	
		Opposing Viewpoints Resources Center MSMS only	1	\$ 1,573.00	\$ 1,573.00	
		Account Total				\$ 17,541.00

GATEWAY SCHOOL DISTRICT
GENERAL FUND
ITEMIZED BUDGET SUMMARY
BUDGET MANAGER (16 - MR. MICHAEL BROWN - DIRECTOR OF TECHNOLOGY)
2015-2016

Budget Account Number	Budget Account Description	Description of Item to be Purchased	QTY	Item Amount	Extended Cost	Total for Budget Account
2220-438-000-25-20-000-000/8317	Technology Maintenance - GMS	Follett Maintenance 7-8	1	\$ 1,910.00	\$ 1,910.00	
		Student Resources Center Junior	1	\$ 1,330.00	\$ 1,330.00	
		Biography Resource Center	1	\$ 552.00	\$ 552.00	
		Opposing Viewpoints Resource Center	1	\$ 1,573.00	\$ 1,573.00	
		Account Total				\$ 5,365.00
2220-438-000-20-16-000-000/8316	Technology Maintenance - MSMS	Student Resources Center Junior	1	\$ 1,330.00	\$ 1,330.00	
		Account Total				\$ 1,330.00
2220-438-000-30-30-000-000/8315	Technology Maintenance - GHS	Biography Resource Center	1	\$ 545.00	\$ 545.00	
		Opposing Viewpoints Resource Center	1	\$ 1,573.00	\$ 1,573.00	
		Follett	1	\$ 1,910.00	\$ 1,910.00	
		Account Total				\$ 4,028.00
2220-751-000-00-00-000-000/8314	Technology Non Capital Equip - D/W	Nothing requested at this time.	0	\$ -	\$ -	
		Account Total				\$ -
2220-438-000-00-00-000-000/1028	Technology Maintenance - D/W	Sonicwall Maintenance - Content Filtering	1	\$ 3,600.00	\$ 3,600.00	
		Fee for Media Svs. (AIU#3)	1	\$ 8,400.00	\$ 8,400.00	
		Bit Defender anti virus	1	\$ 3,900.00	\$ 3,900.00	
		Microsoft Forefront Security - Anti-Virus & Anti-Spam Protection	1	\$ 6,000.00	\$ 6,000.00	
		Teacher Evaluation Tool - ETEP	1	\$ 15,000.00	\$ 15,000.00	
		District E-mail Archive System - Tangent - Datacove	1	\$ 4,912.00	\$ 4,912.00	
		eSchoolView Content Management System Software Maint webpage	12	\$ 571.00	\$ 6,852.00	
		Casper Suite for MAC OS & IOS through Jamf Software(configure and maintain all Apple computers)	1	\$ 14,427.00	\$ 14,427.00	
		OS X Server Licenses (5 Pack)	3	\$ 39.00	\$ 117.00	
		15000375 AppleCareOSSupport-Select	1	\$ 4,796.00	\$ 4,796.00	
		Mac Pro Server -	1	\$ 5,338.00	\$ 5,338.00	
		Sonnet Mac Pro Server Mount	1	\$ 869.00	\$ 869.00	
		PROMISE SANLink2 Thunderbolt 2 to 10Gbit/s SFP+ Ethernet Adapter	2	\$ 720.00	\$ 1,440.00	
		SAM K-6 Support Plan - Scholastic Reading Counts License	1	\$ 4,000.00	\$ 4,000.00	
		Constant Contact	1	\$ 480.00	\$ 480.00	
		Blackboard Connect (For 3,800 Students)	1	\$ 5,700.00	\$ 5,700.00	
		15000396 Windows 8.1 Enterprise License Upgrade	1	\$ 27,124.00	\$ 27,124.00	
15000394 School Dude - Facilities Rental Software License	1	\$ 3,517.00	\$ 3,517.00			
15000377 Barricade MX+ 1 Year Subscription - Firewall & Intrusion Protection	1000	\$ 2.70	\$ 2,700.00			
15000400 Tangent: DataCove V Archiving Appliance Service Renewal	1	\$ 250.00	\$ 250.00			
15000392 CDW-G: Pro-E User Subscription, Services, Maintenance	1	\$ 15,890.00	\$ 15,890.00			
15000393 CDW-G: Lacie 48TB 8BIG RK 8 Bay Raid	1	\$ 4,415.00	\$ 4,415.00			
		Account Total				\$ 139,727.00
2220-618-000-00-00-000-001/8828	TECHNOLOGY SVC. - SUPPLIES - DISTRICTWIDE	District wide maintenance and repairs (Repairs and support for all non warrented systems.)	1	\$ 51,177.00	\$ 51,177.00	
		Account Total				\$ 51,177.00
2220-751-000-20-16-000-000/5682	Technology Non Capital Equip - MSMS	Nothing requested at this time.	0	\$ -	\$ -	
		Account Total				\$ -
2220-610-000-00-00-000-001/9603	Tech Svc. - Supplies - Districtwide	Radios - Kenwood UHF portable radio - Laultamus Communications & Security	10	\$ 349.00	\$ 3,490.00	
		Radios - Batteries for Kenwood UHF portable radio - Laultamus Communications & Security	25	\$ 60.00	\$ 1,500.00	
		Account Total				\$ 4,990.00
2220-610-000-00-00-000-000/8733	Shipping and Handling	Shipping and Handling 31	1	VARIABLES	\$ 3,309.00	
		Account Total				\$ 3,309.00
2220-752-000-00-00-000-000/8313	Tech Svc. - Capital Equipment - Districtwide	Nothing requested at this time.	0	\$ -	\$ -	
		Account Total				\$ -

GATEWAY SCHOOL DISTRICT
GENERAL FUND
ITEMIZED BUDGET SUMMARY
BUDGET MANAGER (16 - MR. MICHAEL BROWN - DIRECTOR OF TECHNOLOGY)
2015-2016

Budget Account Number	Budget Account Description	Description of Item to be Purchased	QTY	Item Amount	Extended Cost	Total for Budget Account
		SUBTOTAL BEFORE TECHNOLOGY LOAN PAYMENTS				\$ 823,873.00
		E-Rate Revenue (57% of the Applicable Above Services)			\$ 79,399.00	
5110-831-000-00-00-000-000/9399	DEBT SERVICE - INTEREST - LEASE - PURCHASE	PNC BANK LOAN - INTEREST ON TECHNOLOGY EQUIPMENT Year 3 of 3 Years Interest Expenditures to be Paid to PNC Bank for \$2,772,000 Loan. (NOTE: FINAL PAYMENT ON 7/29/16: INTEREST PORTION OF \$110.25 TO BE IN 16-17 BUDGET)	12	VARIES	\$ 9,885.00	
		Account Total				\$ 9,885.00
5110-911-000-00-00-000-000/9400	DEBT SERVICE - PRINCIPAL - LEASE - PURCHASE	PNC BANK LOAN - PRINCIPAL ON TECHNOLOGY EQUIPMENT Year 3 of 3 Years Principal Expenditures to be Paid to PNC Bank for \$2,772,000 Loan. (NOTE: FINAL PAYMENT ON 7/29/16: PRINCIPAL PORTION OF \$78,900.32 TO BE IN 16-17 BUDGET)	12	VARIES	\$938,242.00	
		Account Total				\$ 938,242.00
		SUBTOTAL OF TECHNOLOGY LEASE - PURCHASE - DEBT SERVICE PAYMENTS				\$ 948,127.00
		GRAND TOTAL OF ALL TECHNOLOGY EXPENDITURES				\$ 1,772,000.00

Athletic Department

**Mr. Randy Rovesti –
Athletic Director**

GATEWAY SCHOOL DISTRICT
GENERAL FUND
ITEMIZED BUDGET SUMMARY - ATHLETICS (GMS AND GHS)
BUDGET MANAGER (28 - MR. RANDY ROVESTI - ATHLETIC DIRECTOR)
2015-2016

ASN #	Revenues:	AMOUNT	PERCENTAGE
9049	Gate Receipts Revenue - Athletics	\$ 61,000.00	19.37%
9050	Other Revenue Receipts - Athletics	\$ 6,000.00	1.90%
9051	Interest Revenue - Athletics	\$ 71.00	0.02%
	Internal Transfers from General Fund	\$247,929.00	78.71%
	TOTAL REVENUES	\$315,000.00	100.00%
	Expenditures:		
	Coaches	\$ -	0.00%
	Dues/Subscriptions	\$ 2,825.00	0.90%
	Equipment	\$ 1,900.00	0.60%
	Event Workers-GHS	\$ 25,000.00	7.94%
	Event Workers-GMS	\$ 4,000.00	1.27%
	General Athletic Budget	\$ 16,078.00	5.10%
	Laundry	\$ 1,044.00	0.33%
	Officials	\$ 35,000.00	11.11%
	Shipping & Handling	\$ 4,400.00	1.40%
	Technology	\$ 2,375.00	0.75%
	Trainer	\$ 41,402.00	13.14%
	Travel	\$ 3,100.00	0.98%
	Transportation	\$ 81,973.00	26.02%
	GMS Athletic Budget	\$ 14,561.00	4.62%
	Baseball	\$ 3,085.00	0.98%
	Boys Basketball	\$ 2,036.00	0.65%
	Girls Basketball	\$ 1,984.00	0.63%
	Bowling	\$ 1,000.00	0.32%
	Cheerleading	\$ 10,450.00	3.32%
	Boys Cross Country	\$ 755.00	0.24%
	Girls Cross Country	\$ 743.00	0.24%
	Football	\$ 22,806.00	7.24%
	Boys Golf	\$ 3,100.00	0.98%
	Girls Golf	\$ 2,398.00	0.76%
	Hockey	\$ 1,000.00	0.32%
	Boys Lacrosse	\$ 4,000.00	1.27%
	Boys Soccer	\$ 4,041.00	1.28%
	Girls Soccer	\$ 4,347.00	1.38%
	Softball	\$ 1,962.00	0.62%
	Boys Swimming	\$ 1,515.00	0.48%
	Girls Swimming	\$ 1,515.00	0.48%
	Boys Tennis	\$ 375.00	0.12%
	Girls Tennis	\$ 411.00	0.13%
	Boys Track	\$ 3,360.00	1.07%
	Girls Track	\$ 2,114.00	0.67%
	Boys Volleyball	\$ 1,561.00	0.50%
	Girls Volleyball	\$ 2,221.00	0.71%
	Wrestling	\$ 4,343.00	1.45%
	TOTAL EXPENDITURES	\$315,000.00	100.00%

2015/2016 GATEWAY ATHLETICS - PERSONNEL

No.	Item Description	Explanation	Unit Cost	No.	Total Cost
1	Various Vendors	New Coaches: 1 Head & 2 Assistants for Lacrosse	\$ -	1	\$ -
		(Supplementals Listed in the Personnel Budget)			\$ -
GRAND TOTAL			ASN 0557		\$ -

2015/2016 GATEWAY ATHLETICS - DUES/SUBSCRIPTIONS

No.	Item Description	Explanation	Unit Cost	No.	Total Cost
1	PIAA	AAAA High School Dues	\$ 550.00	1	\$ 550.00
2	PIAA	Middle School Dues	\$ 200.00	1	\$ 200.00
3	Quad County Football Conf.	Conference Dues	\$ 350.00	1	\$ 350.00
4	WAADA	Athletic Director Dues	\$ 100.00	1	\$ 100.00
5	District VII Athletic Director	Annual Dues	\$ 50.00	1	\$ 50.00
6	Tony Petrocelli	Ad for Hall of Fame	\$ 30.00	1	\$ 30.00
7	Impact Applications	Impact Software	\$ 800.00	1	\$ 800.00
8	National Athletic Trainer Assoc.	Yearly Dues	\$ 150.00	1	\$ 150.00
9	WPIAL	Membership Dues	\$ 200.00	1	\$ 200.00
10	PSADA	Yearly Dues	\$ 120.00	1	\$ 120.00
11	TSTCA	Track Membership	\$ 275.00	1	\$ 275.00
	GRAND TOTAL			ASN 9052	\$ 2,825.00

2015/2016 GATEWAY ATHLETICS - EQUIPMENT

No.	Item Description	Explanation	Unit Cost	No.	Total Cost
1	Game Uniform Replacements	Ripped, torn, stolen, etc. replace uniforms	\$ 1,000.00	1	\$ 1,000.00
2	For equipment that comes up	Equipment replacements as required	\$ 900.00	1	\$ 900.00
		GRAND TOTAL	ASN 9056		\$ 1,900.00

2015/2016 GATEWAY ATHLETICS - EVENT WORKERS - GHS

Item Description	Explanation	Unit Cost	No.	Total Cost
Event Workers	Necessary needed workers for hosting sporting events	\$ 25,000.00	1	\$ 25,000.00
GRAND TOTAL		ASN 0663		\$ 25,000.00

2015/2016 GATEWAY ATHLETICS - EVENT WORKERS - GMS

Item Description	Explanation	Unit Cost	No.	Total Cost
Event Workers	Necessary needed workers for hosting sporting events	\$ 4,000.00	1	\$ 4,000.00
GRAND TOTAL		ASN 0664		\$ 4,000.00

2015/2016 GATEWAY ATHLETICS - GENERAL ATHLETIC BUDGET

No.	Item Description	Explanation	Unit Cost	No.	Total Cost
1	Neff, Co.	Varsity Letters	\$ 7.50	192	\$ 1,440.00
2	Neff, Co.	Sports Pins	\$ 20.00	17	\$ 340.00
3	Neff, Co.	Fourth Year Plaques	\$ 9.00	24	\$ 216.00
4	Neff, Co.	Third Year Plaques	\$ 7.00	80	\$ 560.00
5	Neff, Co.	Certificates	\$ 250.00	1	\$ 250.00
6	Various Vendors	Athletic Banners	\$ 1,000.00	1	\$ 1,000.00
7	Tri State Fitness Service	Repairs to equipment	\$ 633.00	1	\$ 633.00
8	Miscellaneous Vendors	Repairs to equipment	\$ 661.00	1	\$ 661.00
9	Forms for You	Admission Tickets	\$ 200.00	1	\$ 200.00
10	Randy Rovesti	Cell Phone Reimbursement	\$ 100.00	12	\$ 1,200.00
11		MiniDV Cassettes, 3/Pack	\$ 19.00	2	\$ 38.00
12	Pyramid 15000118	C Batteries, 8/Pack	\$ 4.00	1	\$ 4.00
13	Pyramid 15000118	D Batteries, 8/Pack	\$ 5.00	2	\$ 10.00
14	Standard Stationary 15000125	AA Batteries, 36/Pack	\$ 6.00	2	\$ 12.00
15	Standard Stationary 15000125	AAA Batteries, 36/Pack	\$ 4.00	2	\$ 8.00
16	Standard Stationary 15000125	9V Batteries, 4/Pack	\$ 3.00	2	\$ 6.00
17	PIAA State Meet (Bucknell University)	3-Day event (Lodging/meals/transportation) - Boys Swim	\$ 1,500.00	1	\$ 1,500.00
18	PIAA State Meet (Bucknell University)	3-Day event (Lodging/meals/transportation) - Girls Swim	\$ 1,500.00	1	\$ 1,500.00
19	PIAA Championships: Food & Lodging	10 male athletes to the state championships (3 days) Boys Track	\$ 750.00	1	\$ 750.00
20	PIAA Championships: Transportation Food & Lodging	10 female athletes to the state championships (3 days) Girls Track	\$ 750.00	1	\$ 750.00
21		Embroidery for uniforms	\$ 5,000.00	1	\$ 5,000.00
GRAND TOTAL			ASN 0293		\$ 16,078.00

2015/2016 GATEWAY ATHLETICS - LAUNDRY EXPENDITURES

No.	Company	Explanation	Unit Cost	No.	Total Cost
1	Janitors Supply	Color Safe Bleach	\$ 38.00	9	\$ 342.00
2	Janitors Supply	Laundry Detergent	\$ 78.00	9	\$ 702.00
					\$ -
					\$ -
GRAND TOTAL				<i>ASN 0576</i>	\$ 1,044.00

2015/2016 GATEWAY ATHLETICS - OFFICIALS

Item Description	Explanation	Unit Cost	No.	Total Cost
Officials	Necessary needed workers for performing sporting events	\$ 35,000.00	1	\$ 35,000.00
GRAND TOTAL		ASN 9066		\$ 35,000.00

2015/2016 GATEWAY ATHLETICS - SHIPPING/HANDLING

Item Description	Explanation	Unit Cost	No.	Total Cost
	Shipping/Handling and Postage	\$ 4,400.00	1	\$ 4,400.00
	<i>GRAND TOTAL</i>	ASN 9583		\$ 4,400.00

2015/2016 GATEWAY ATHLETICS - TECHNOLOGY

No.	Vendor	Explanation	Unit Cost	No.	Total Cost
1	Schedule Star	Annual Subscription Fee	\$ 375.00	1	\$ 375.00
2	Agile Sports Technologies	Online Video Editing, Analysis, & Coaching Tools - Football & Basketball	\$2,000.00	1	\$ 2,000.00
GRAND TOTAL			ASN 9053		\$ 2,375.00

2015/2016 GATEWAY ATHLETICS - TRAINER EXPENDITURES

No	Vendor	Item Description	Unit Cost	Qty.	Total Cost
1	ESSMC	Trainer Services: \$30,000 for F-T & \$1,500 for P-T Trainers	\$ 31,500.00	1	\$ 31,500.00
2	AED Superstore	AED Packages of Supplies	\$ 1,264.00	1	\$ 1,264.00
3		Cramer Turfskin, 4 oz. cans, Case of 12	\$ 47.00	1	\$ 47.00
4	Medco 15000085	Renu Multipurpose Solution, 4 oz.	\$ 4.00	10	\$ 40.00
5	Medco 15000085	Medi-First Medi-Wash, 4 oz.	\$ 2.00	2	\$ 4.00
6	Sportsmans 15000088	Cramer Foam Cast Cover Kit	\$ 18.00	1	\$ 18.00
7	Everything Med 15000090	Coverlet 1 1/4" Oval Band Aids, 100/box	\$ 4.00	2	\$ 8.00
8	Everything Med 15000090	J&J Zonas Porous Tape 1" x 10 Yards, per case	\$ 12.00	3	\$ 36.00
9	Everything Med 15000090	Closed Cell Foam Rolls Adhesive, 1/8" x 6" x 72"	\$ 6.00	2	\$ 12.00
10	Everything Med 15000090	Kendall Webcol Alcohol Prep pads, 200/pkg	\$ 2.00	2	\$ 4.00
11	Henry Schein 15000092	3M Steri-Strip Closures, 1/4" x 3", 50/pack	\$ 42.00	1	\$ 42.00
12	Everything Med 15000090	Coverlet, Kunkles, Latex free, 1 1/2" x 3", 100/box	\$ 5.00	2	\$ 10.00
13	Medco 15000085	Latex Free Band-aids, 2x3 patches, 50/pack	\$ 3.00	5	\$ 15.00
14	Henry Schein 15000092	Tinactin Cream, 5 oz tube	\$ 2.00	2	\$ 4.00
15	Sportsmans 15000088	Shark Tape Cutter	\$ 8.00	10	\$ 80.00
16	Everything Med 15000090	EMT Toothsaver	\$ 10.00	2	\$ 20.00
17	Everything Med 15000090	Cramer heavy Duty Tape Scissors, 8"	\$ 4.00	5	\$ 20.00
18	Medco 15000085	Contact Lens Case	\$ 1.00	5	\$ 5.00
19	Everything Med 15000090	Mueller Ice Bags, 1500/Roll	\$ 57.00	2	\$ 114.00
20	Henry Schein 15000092	J&J 1.5" Coach Athletic Tape, 32 rolls/case	\$ 50.00	40	\$ 2,000.00
21	Everything Med 15000090	Mueller Tear Light Tape, 2", 24 rolls/case	\$ 43.00	20	\$ 860.00
22	Everything Med 15000090	SAM Splints	\$ 7.00	2	\$ 14.00
23	Everything Med 15000090	Band Aids, 4 Wings, 3" x 3", 50/pack	\$ 4.00	3	\$ 12.00
24	Everything Med 15000090	Mueller M Wrap, 2.75 x 21.4 yard roll, black, case	\$ 33.00	10	\$ 330.00
25	Medco 15000085	Aurelia Powder Free Vibrant Gloves, Large, 1,000/case	\$ 46.00	1	\$ 46.00
26	Medco 15000085	Cramer Heel and Lace Pads, 2,000/case	\$ 16.00	2	\$ 32.00
27	Henry Schein 15000092	Band-Aid, 7/8" Round, 100/box	\$ 1.00	2	\$ 2.00
28	Medco 15000085	Hartman Deluxe "480" Elastic Bandage, case	\$ 47.00	1	\$ 47.00
29	Century Sports 15000083	Gatorade 8 oz, cups, 2500/case	\$ 76.00	10	\$ 760.00
30	Everything Med 15000090	Envirocide Disinfectant Cleaner, Gallon	\$ 21.00	3	\$ 63.00
31	Passons 15000097	Gatorade Create Your Own Hydration Package	\$ 188.00	2	\$ 376.00
32	Henry Schein 15000092	CPR Microshield Mask	\$ 5.00	5	\$ 25.00
33	Medco 15000085	Andover Moleskin 12" x 5 yard roll	\$ 16.00	1	\$ 16.00
34	Medco 15000085	Chattanooga Hydrocollator Hotpacs, 10" x 12"	\$ 6.00	3	\$ 18.00
35	Everything Med 15000090	BZK Antiseptic Towelettes, 100/box	\$ 2.00	3	\$ 6.00
36	Everything Med 15000090	Collins Flexi-Clear 3 4" x 650', 6 rolls/box	\$ 29.00	8	\$ 232.00
37		Aluminum Ice Scoop, 58 oz capacity	\$ 6.00	1	\$ 6.00
38	Everything Med 15000090	3M Steri-Strips 1/4" x 3", 18/box	\$ 7.00	1	\$ 7.00
39	Medco 15000085	Transfer Pipettes, 3ML, 500/box	\$ 27.00	1	\$ 27.00
40	Medco 15000085	Skin-Lube, 5 lb. jar	\$ 21.00	1	\$ 21.00
41	Medco 15000085	Oval-8 Finger Splints, Size 6, 5/pack	\$ 19.00	1	\$ 19.00
42	Medco 15000085	Oval-8 Finger Splints, Size 7, 5/pack	\$ 19.00	1	\$ 19.00

2015/2016 GATEWAY ATHLETICS - TRAINER EXPENDITURES (CONTINUED)					
No.	Vendor	Item Description	Unit Cost	Qty.	Total Cost
43	Medco 15000085	Oval-8 Finger Splints, Size 8, 5/pack	\$ 19.00	1	\$ 19.00
44	Everything Med 15000090	Collins Reusable Pillows, 21" x 27"	\$ 5.00	3	\$ 15.00
45	Everything Med 15000090	Purell Hand Sanitizer, 4 oz.	\$ 2.00	5	\$ 10.00
46	Everything Med 15000090	Hartman Deluxe 440 Elastic Bandage, 3x5 yards, 10 rolls/box	\$ 21.00	2	\$ 42.00
47	Everything Med 15000090	Plastic Eye Cups, 10/pkg.	\$ 2.00	1	\$ 2.00
48		Cramer Compressionette 3" x 11 Yards, White	\$ 32.00	1	\$ 32.00
49		Cramer Wrap 'N' Go, 10/box	\$ 16.00	1	\$ 16.00
50	Sportsmans 15000088	General Digital Timer/Clock Combo	\$ 18.00	1	\$ 18.00
51	Medco 15000085	Aluminum Crutches, Adult, 5'2" - 5'10"	\$ 11.00	1	\$ 11.00
52	Medco 15000085	Aluminum Crutches, Adult, 5'10" - 6'6"	\$ 11.00	12	\$ 132.00
53	Sportsmans 15000088	Cramer High Density Foam Kit, 6/pack	\$ 11.00	2	\$ 22.00
54	Henry Schein 15000092	Collins Choice Black Heavy Duty Foam Roller, Round, 6"x36"	\$ 11.00	2	\$ 22.00
55	Passons 15000097	Gung-Ho Polo #476281, White/Black	\$ 24.00	120	\$ 2,880.00
GRAND TOTAL				ASN #9065	\$ 41,402.00

2015/2016 ATHLETICS-TRAVEL

No.	Item Description	Explanation	Unit Cost	No.	Total Cost
1	Randy Rovesti	Mileage for travel	\$ 500.00	1	\$ 500.00
2	Miscellaneous Vendors	Convention Expenses/Fees	\$ 1,600.00	1	\$ 1,600.00
3	Various Coaches	Reimbursement for travel expenses	\$ 1,000.00	1	\$ 1,000.00
GRAND TOTAL				ASN 0631	\$ 3,100.00

2015/2016 GATEWAY ATHLETIC BUDGET- TRANSPORTATION

GATEWAY HIGH SCHOOL TRANSPORTATION					
Sport	ASN	Explanation	Unit Cost	No.	Total Cost
Athletic Office	0631	Transportation		0	\$ -
Baseball	0602	Transportation	\$ 4,400.00	1	\$ 4,400.00
Basketball-Boys	0603	Transportation	\$ 5,000.00	1	\$ 5,000.00
Basketball-Girls	0604	Transportation	\$ 5,604.00	1	\$ 5,604.00
Cheerleading	0606	Transportation	\$ 2,400.00	1	\$ 2,400.00
Cross Country-Boys	9071	Transportation	\$ 2,000.00	1	\$ 2,000.00
Cross Country-Girls	0609	Transportation	\$ 2,000.00	1	\$ 2,000.00
Football	0611	Transportation	\$ 6,800.00	1	\$ 6,800.00
Golf-Boys	9072	Transportation	\$ 2,300.00	1	\$ 2,300.00
Golf-Girls	0614	Transportation	\$ 4,000.00	1	\$ 4,000.00
Lacross	9262	Transportation	\$ 2,000.00	1	\$ 2,000.00
Soccer-Boys	0615	Transportation	\$ 3,000.00	1	\$ 3,000.00
Soccer-Girls	0617	Transportation	\$ 2,200.00	1	\$ 2,200.00
Softball	0619	Transportation	\$ 2,400.00	1	\$ 2,400.00
Swimming-Boys	0620	Transportation	\$ 1,720.00	1	\$ 1,720.00
Swimming-Girls	0665	Transportation	\$ 1,280.00	1	\$ 1,280.00
Tennis-Boys	0623	Transportation	\$ 1,400.00	1	\$ 1,400.00
Tennis-Girls	0624	Transportation	\$ 1,200.00	1	\$ 1,200.00
Track-Boys	0625	Transportation	\$ 3,000.00	1	\$ 3,000.00
Track-Girls	0626	Transportation	\$ 2,809.00	1	\$ 2,809.00
Volleyball-Boys	0666	Transportation	\$ 2,400.00	1	\$ 2,400.00
Volleyball-Girls	0628	Transportation	\$ 2,200.00	1	\$ 2,200.00
Wrestling	0629	Transportation	\$ 2,700.00	1	\$ 2,700.00
TOTAL GHS TRANSPORTATION					\$ 62,813.00
GATEWAY MIDDLE SCHOOL TRANSPORTATION					
Sport	ASN	Explanation	Unit Cost	No.	Total Cost
Baseball	9430	Transportation	\$ 2,000.00	1	\$ 2,000.00
Basketball-Boys	0583	Transportation	\$ 1,800.00	1	\$ 1,800.00
Basketball-Girls	0584	Transportation	\$ 1,800.00	1	\$ 1,800.00
Cheerleading	0585	Transportation	\$ -	1	\$ -
Cross Country-Boys	9059	Transportation	\$ 700.00	1	\$ 700.00
Cross Country-Girls	9070	Transportation	\$ 800.00	1	\$ 800.00
Football	0589	Transportation	\$ 1,500.00	1	\$ 1,500.00
Soccer-Boys	0595	Transportation	\$ 1,500.00	1	\$ 1,500.00
Soccer-Girls	1923	Transportation	\$ 2,000.00	1	\$ 2,000.00
Softball	9060	Transportation	\$ 1,000.00	1	\$ 1,000.00
Track-Boys	0599	Transportation	\$ 600.00	1	\$ 600.00
Track-Girls	0600	Transportation	\$ 600.00	1	\$ 600.00
Volleyball-Girls	0601	Transportation	\$ 1,860.00	1	\$ 1,860.00
Wrestling	9057	Transportation	\$ 3,000.00	1	\$ 3,000.00
TOTAL GMS TRANSPORTATION					\$ 19,160.00
COMBINED TOTAL TRANSPORTATION					\$ 81,973.00

2015/2016 GATEWAY ATHLETICS - GATEWAY MIDDLE SCHOOL BUDGET

No	Vendor/PO	Item Description	Explanation	Unit Cost	No.	Total Cost
1	Everything Medical 15000089	Coverlet 1 1/4" Oval Bandaides	Bid List-First Aid	\$ 4.00	1	\$ 4.00
2	Medco 15000084	Latex Free Bandaid, 2x3 Patch	Bid List-First Aid	\$ 3.00	1	\$ 3.00
3	Everything Medical 15000089	Cramer Heavy Duty Tape Scissors, 8"	Bid List-First Aid	\$ 4.00	1	\$ 4.00
4	Everything Medical 15000089	J&J Steripad 2"x2",	Bid List-First Aid	\$ 3.00	1	\$ 3.00
5	Everything Medical 15000089	J&J Steripad, 3"x3"	Bid List-First Aid	\$ 4.00	1	\$ 4.00
6	Everything Medical 15000089	Mueller Ice Bags	Bid List-First Aid	\$ 57.00	1	\$ 57.00
7	Everything Medical 15000089	Dial Antibacterial Soap, Liter	Bid List-First Aid	\$ 6.00	1	\$ 6.00
8	Henry Schein 15000092	J&J 1.5" Coach Athletic Tape	Bid List-First Aid	\$ 50.00	1	\$ 50.00
9	Medco 15000084	Aurelia Powder Free Vibrant Gloves	Bid List-First Aid	\$ 46.00	1	\$ 46.00
10	Henry Schein 15000092	Band Aid, 1"x3"	Bid List-First Aid	\$ 2.00	5	\$ 10.00
11	Henry Schein 15000092	Band Aid, 7/8" Round	Bid List-First Aid	\$ 1.00	1	\$ 1.00
12	Everything Medical 15000089	Water Jel Triple Antibiotic Ointment	Bid List-First Aid	\$ 8.00	1	\$ 8.00
13	Medco 15000084	Hartman Deluxe "480" Elastic Bandage	Bid List-First Aid	\$ 47.00	1	\$ 47.00
14	Passons 15000096	Gatorade Create Your Own Hydration Pkg	Bid List-First Aid	\$ 188.00	1	\$ 188.00
15	Everything Medical 15000089	Gauze Pads, 3"x3"	Bid List-First Aid	\$ 4.00	1	\$ 4.00
16	Everything Medical 15000089	Antiseptic Towelettes	Bid List-First Aid	\$ 2.00	1	\$ 2.00
GRAND TOTAL				0632		\$ 437.00

No	Vendor/PO	Item Description	Explanation	Unit Cost	No.	Total Cost
1	Metco 15000091	66 Quart Hefty Clear Storage Totes	Bid List - General Athletics	\$ 23.00	12	\$ 276.00
2	Century Sports: 15000082	Award T-shirts with Logo	Bid List - General Athletics	\$ 4.00	300	\$ 1,200.00
GRAND TOTAL				0633		\$ 1,476.00

No	Vendor/PO	Item Description	Explanation	Unit Cost	No.	Total Cost
1	Passons 15000096	Wilson Baseball Scorebook	Bid List - Baseball	\$ 3.00	1	\$ 3.00
GRAND TOTAL				ASN 9429		\$ 3.00

No	Vendor/PO	Item Description	Explanation	Unit Cost	No.	Total Cost
1	Passons 15000096	Nike Practice Uniform - Reversible - #'s front & back - w/Logo Gateway	Bid List-Boys Basketball	\$ 44.00	30	\$ 1,320.00
2	Pyramid 15000098	Korney Basketball Court Dry Erase Board	Bid List-Boys Basketball	\$ 7.00	1	\$ 7.00
3	Natales 15000094	Spalding TF1000 Legacy Basketball - Game Ball	Bid List-Boys Basketball	\$ 42.00	3	\$ 126.00
GRAND TOTAL				ASN 0634		\$ 1,453.00

2015/2016 GATEWAY ATHLETICS - GATEWAY MIDDLE SCHOOL BUDGET (CONTINUED)

No	Vendor/PO	Item Description	Explanation	Unit Cost	No.	Total Cost
1	Pyramid 15000098	Mark VI Girls Basketball Scorebook	Bid List - Girls Basketball	\$ 3.00	2	\$ 6.00
GRAND TOTAL				ASN 0635		\$ 6.00

No	Vendor/PO	Item Description	Explanation	Unit Cost	No.	Total Cost
1	Sportsmans 15000087	Double Cushion Mouthpiece Shield with Strap	Bid List-Football	\$ 0.25	36	\$ 9.00
2	Natales 15000094	Douglas NP25 Shoulder Pads	Bid List-Football	\$ 125.00	10	\$ 1,250.00
3	Riddell 15000100	Nike Core Practice Football Jerseys - #'s front & back	Bid List-Football	\$ 17.00	60	\$ 1,020.00
4	Natales 15000094	Spalding Sb-1 Football	Bid List-Football	\$ 50.00	6	\$ 300.00
5	Passons 15000096	Rib Pads (Small & Medium)	Bid List-Football	\$ 15.00	40	\$ 600.00
6	Riddell 15000100	JV Football Helmets	Bid List-Football	\$ 181.00	10	\$ 1,810.00
7	Natales 15000094	Shoulder Pads, JV (Small & Medium)	Bid List-Football	\$ 90.00	10	\$ 900.00
8	Natales 15000094	Girdle Bike Pad, Assorted Sizes	Bid List-Football	\$ 4.00	5	\$ 20.00
9	Passons 15000096	Adams Knee Pad, Small	Bid List-Football	\$ 2.00	60	\$ 120.00
10	Natales 15000094	TDY Nike Footballs	Bid List-Football	\$ 32.00	16	\$ 512.00
11	Passons 15000096	One Man Tackling Sled	Bid List-Football	\$ 781.00	0	\$ -
GRAND TOTAL				ASN 0637		\$ 6,541.00

No	Vendor/PO	Item Description	Explanation	Unit Cost	No.	Total Cost
1	Natales 15000094	"C" Arm Bands, Youth Size, Gold	Bid List-Boys Soccer	\$ 4.00	3	\$ 12.00
2	Natales 15000094	Select Royale 01-253 Game Ball	Bid List-Boys Soccer	\$ 32.00	3	\$ 96.00
3		Tops & Shorts - White - #'s front & back	Bid List-Boys Soccer	\$ 47.00	30	\$ 1,410.00
4	Sportsmans 15000087	Kwik Goal Regulation Soccer Net	Bid List-Boys Soccer	\$ 50.00	2	\$ 100.00
GRAND TOTAL				ASN 0638		\$ 1,618.00

No	Vendor/PO	Item Description	Explanation	Unit Cost	No.	Total Cost
1	Natales 15000094	Varsity Select Royale Girls Soccer Ball, Size 5	Bid List-Girls Soccer	\$ 32.00	3	\$ 96.00
2	Century Sports 15000082	Nike Ball Pump	Bid List-Girls Soccer	\$ 7.00	1	\$ 7.00
3		Tops & Shorts - White - #'s front & back	Bid List-Girls Soccer	\$ 47.00	30	\$ 1,410.00
4	Natales 15000094	"C" Arm Bands, Youth Size, Gold	Bid List-Girls Soccer	\$ 4.00	3	\$ 12.00
GRAND TOTAL				ASN 0639		\$ 1,525.00

2015/2016 GATEWAY ATHLETICS - GATEWAY MIDDLE SCHOOL BUDGET (CONTINUED)

No	Vendor/PO	Item Description	Explanation	Unit Cost	No.	Total Cost
1	Sportsmans 15000087	Wilson Softball Girls Scorebook	Bid List - Girls Softball	\$ 3.00	1	\$ 3.00
GRAND TOTAL				ASN 9061		\$ 3.00

No	Vendor/PO	Item Description	Explanation	Unit Cost	No.	Total Cost
1	Passons 15000096	100' Measuring Tape	Bid List - Boys Track	\$ 6.00	1	\$ 6.00
2	Passons 15000096	200' Measuring Tape	Bid List - Boys Track	\$ 10.00	1	\$ 10.00
3		300' Measuring Tape	Bid List - Boys Track	\$ 14.00	1	\$ 14.00
GRAND TOTAL				ASN 0640		\$ 30.00

No	Vendor/PO	Item Description	Explanation	Unit Cost	No.	Total Cost
1		Miscellaneous Supplies	Cross Country	\$ 100.00	1	\$ 100.00
2		Invitationals	Girl's Track	\$ 200.00	1	\$ 200.00
GRAND TOTAL				ASN 9058		\$ 300.00

No	Vendor/PO	Item Description	Explanation	Unit Cost	No.	Total Cost
1	Sportsmans 15000087	Big Red Scorebook	Bid List - Girls Volleyball	\$ 3.00	2	\$ 6.00
2	Natales 15000094	Volleyball Response Black/White	Bid List - Girls Volleyball	\$ 24.00	2	\$ 48.00
3	Passons 15000096	Nike Court Warrior Volleyball Uniforms - #'s front & back - Gateway on front	Bid List - Girls Volleyball	\$ 34.00	30	\$ 1,020.00
4	Natales 15000094	Spalding TF5000 Game Ball	Bid List - Girls Volleyball	\$ 38.00	2	\$ 76.00
GRAND TOTAL				ASN 0642		\$ 1,150.00

No	Vendor/PO	Item Description	Explanation	Unit Cost	No.	Total Cost
1	Sportsmans 15000087	General Digital Timer/Clock Combo	Bid List - General Sports	\$ 19.00	1	\$ 19.00
GRAND TOTAL				ASN 0645		\$ 19.00

GRAND TOTAL FOR GATEWAY MIDDLE SCHOOL ATHLETIC BUDGET

\$ 14,561.00

2015/2016 GATEWAY ATHLETICS - BASEBALL

No.	Vendor/PO	Explanation	Unit Cost	No.	Total Cost
1	Passons 1500097	Wilson Baseball Scorebook	\$ 3.00	3	\$ 9.00
2	Sportsmans 1500088	Nike Formfit Hat, Black with Vegas Gold Brim - V & JV	\$ 20.00	70	\$ 1,400.00
3	Passons 1500097	Nike Baseball Style Socks, Black - V & JV	\$ 5.00	70	\$ 350.00
4	Natales 1500094	Rawlings R100-WPA Baseballs	\$ 60.00	22	\$ 1,320.00
5	Sportsmans 1500088	Replacement Top AC33-174	\$ 3.00	2	\$ 6.00
					\$ -
GRAND TOTAL			ASN 0294		\$ 3,085.00

2015/2016 GATEWAY ATHLETICS - BOYS BASKETBALL

No	Vendor/PO	Explanation	Unit Cost	No.	Total Cost
1	Sportsmans 15000088	Carron Nylon Basketball Net	\$ 6.00	6	\$ 36.00
2	Passons 15000097	Nike Practice Uniform Shorts w/logo - #'s front & back	\$ 44.00	26	\$ 1,144.00
3	Sportsmans 15000088	Slipp Nott Replacement Sheets, Large, 60/pack	\$ 33.00	1	\$ 33.00
4	Pyramid 15000099	Mark V Men's Interscholastic Basketball	\$ 3.00	3	\$ 9.00
5	Pyramid 15000099	Korney Basketball Court Dry Erase Board	\$ 7.00	2	\$ 14.00
6	Sportsmans 15000088	PIAA Rawlings Vision Comp-WPAVB Ball	\$ 44.00	10	\$ 440.00
7	Natales 15000094	Spalding TF1000 Legacy Basketball	\$ 42.00	5	\$ 210.00
8	Passons 15000097	Nike Mid-Calf Socks, White	\$3.00	25	\$ 75.00
9	Passons 15000097	Nike Mid-Calf Socks, Black	\$3.00	25	\$ 75.00
GRAND TOTAL			ASN 0295		\$ 2,036.00

2015/2016 GATEWAY ATHLETICS - GIRLS BASKETBALL

No.	Vendor/PO	Explanation	Unit Cost	No.	Total Cost
1	Pyramid 15000099	Mark VI Girls Basketball Scorebook	\$ 3.00	3	\$ 9.00
2	S&S Worldwide 15000086	Ball Racks	\$ 31.00	1	\$ 31.00
3	Passons 15000097	Nike Girls Practice Uniform Shorts with Logo - #'s front & back	\$ 44.00	26	\$ 1,144.00
4	Sportsmans 15000088	Rawlings Vision Comp-WPAWVB Game Ball	\$ 44.00	10	\$ 440.00
5	Natales 15000094	Spalding TF1000 Legacy Women's Game Ball	\$ 42.00	5	\$ 210.00
6	Passons 15000097	Nike Mid-Calf Socks, White	\$ 3.00	25	\$ 75.00
7	Passons 15000097	Nike Mid-Calf Socks, Black	\$ 3.00	25	\$ 75.00
8					
9					
GRAND TOTAL			ASN 0303		\$ 1,984.00

2015/2016 GATEWAY ATHLETICS - BOWLING

No.	Item Description	Explanation	Unit Cost	No.	Total Cost
1		District Contribution	\$ 1,000.00	1	\$ 1,000.00
GRAND TOTAL			ASN 9055		\$ 1,000.00

2015/2016 GATEWAY ATHLETICS - CHEERLEADING

No.	Vendor	Explanation	Unit Cost	No.	Total Cost
1	Tryouts	Judges and Instructors	\$ 850.00	1	\$ 850.00
2		Nike Uniforms	\$ 8,600.00	1	\$ 8,600.00
3		Expenditures as Required	\$ 1,000.00	1	\$ 1,000.00
					\$ -
GRAND TOTAL			ASN 0304		\$ 10,450.00

2015/2016 GATEWAY ATHLETICS - BOYS CROSS COUNTRY

No.	Vendor/PO	Explanation	Unit Cost	No.	Total Cost
1	Invitational Meets: Entry Fees	Average between \$125 and \$150 each	\$ 600.00	1	\$ 600.00
2	Sportsmans 15000088	Yellow Striping Paint, Case	\$ 39.00	1	\$ 39.00
3	Century Sports 15000083	3/8" Pyramid Spikes, 100/pack	\$ 8.00	3	\$ 24.00
4	Natales 15000094	Chute Rope & Pennants (110')	\$ 23.00	4	\$ 92.00
GRAND TOTAL			ASN 9068		\$ 755.00

2015/2016 GATEWAY ATHLETICS - GIRLS CROSS COUNTRY

No.	Vendor/PO	Explanation	Unit Cost	No.	Total Cost
1	Invitation Meets	These fees average between \$125 to \$150 each	\$ 600.00	1	\$ 600.00
2	Sportsmans 15000088	1/2" Pyramid Spikes, 100/pack	\$ 8.00	3	\$ 24.00
3	Sportsmans 15000088	3/8" Needle Spikes, 100/pack	\$ 8.00	3	\$ 24.00
4	Passons 15000097	Flexible Corner Flags for Course marking, 4/Set	\$ 19.00	5	\$ 95.00
					\$ -
					\$ -
GRAND TOTAL			ASN 0305		\$ 743.00

2015/2016 GATEWAY ATHLETICS - BOYS GOLF

No.	Vendor/PO	Explanation	Unit Cost	No.	Total Cost
1	Passons 15000097	Nike #585748 Gore Stripe Polo Shirts	\$ 31.00	18	\$ 558.00
2		Nike Golf Shorts - School Issued Uniform	\$ 37.00	18	\$ 666.00
	Passons 15000097	Nike Y15-NK519853 Short Sleeve Hot Jacket	\$ 33.00	18	\$ 594.00
3	Century Sports 15000083	Tech Swoosh Cap	\$ 29.00	18	\$ 522.00
4	Driving Range Practice Sessions	Practice @ driving range (1 Lg. bucket is \$5.00)	\$ 50.00	8	\$ 400.00
5		White Nike Golf Balls - Personalized "Gateway"	\$ 30.00	12	\$ 360.00
GRAND TOTAL			ASN 9069		\$ 3,100.00

2015/2016 GATEWAY ATHLETICS - GIRLS GOLF

No.	Item Description	Explanation	Unit Cost	No.	Total Cost
1	Golf Shirts	Nike Golf Shirts - School Issued Uniform	\$ 37.00	18	\$ 666.00
2	Golf Shorts	Nike Golf Shorts - School Issued Uniform	\$ 37.00	18	\$ 666.00
3	Golf Hats	Nike Golf Hats - School Issued Uniforms	\$ 17.00	18	\$ 306.00
4	Driving Range Practice Sessions	Practice @ driving range (1 Lg. bucket is \$5.00)	\$ 50.00	8	\$ 400.00
5	Golf Balls (Per Dozen)	Each Player is provided 1 ball per match - Nike	\$ 30.00	12	\$ 360.00
GRAND TOTAL			ASN 0307		\$ 2,398.00

2015/2016 GATEWAY ATHLETICS - HOCKEY

No	Item Description	Explanation	Unit Cost	No.	Total Cost
1	Miscellaneous	District Contribution	\$ 1,000.00		\$ 1,000.00
GRAND TOTAL			ASN 9054		\$ 1,000.00

2015/2016 GATEWAY ATHLETICS - LACROSSE

No.	Item Description	Explanation	Unit Cost	No.	Total Cost
1		District Contribution	\$ 4,000.00	1	\$ 4,000.00
		GRAND TOTAL	ASN 9263		\$ 4,000.00

2015/2016 GATEWAY ATHLETICS - BOYS SOCCER

No.	Vendor/PO	Explanation	Unit Cost	No.	Total Cost
1	Sportsmans 15000088	Kwik Official Soccer Goal Scorebook	\$ 4.00	2	\$ 8.00
2	Passons 15000097	Boys Soccer Arm Bands, "C", Black	\$ 3.00	5	\$ 15.00
3	Passons 15000097	Goalkeeper Jersey Nike Vapor Grapy, Medium	\$ 27.00	2	\$ 54.00
4	Natales 15000094	Practice Balls, Select Numero 10 Size 5	\$ 21.00	12	\$ 252.00
5	Century Sports 15000083	Nike Teampro Keeper Gloves, 2-Size 9; 2-Size 10	\$ 89.00	4	\$ 356.00
6	Natales 15000094	Select Royale 01-253 Game Ball, WPIAL Sanctioned	\$ 32.00	8	\$ 256.00
7	Passons 15000097	Nike Park Socks, Black, Large	\$ 5.00	40	\$ 200.00
8	Passons 15000097	Nike Park Socks, White, Large	\$ 5.00	40	\$ 200.00
9	Passons 15000097	Nike Warmup Jacket & Pants	\$ 60.00	45	\$ 2,700.00
10					\$ -
11					\$ -
12					\$ -
GRAND TOTAL			ASN 0309		\$ 4,041.00

2015/2016 GATEWAY ATHLETICS- GIRLS SOCCER

No.	Vendor/PO	Explanation	Unit Cost	Quantity	Total
1	Natales 15000094	Varsity Select Royale Girls Soccer Ball, Size 5	\$ 32.00	9	\$ 288.00
2	Natales 15000094	Select 10 practice Soccer Balls, Size 5	\$ 21.00	9	\$ 189.00
3	Sportsmans 15000088	Kwik Goal Scorebook	\$ 4.00	2	\$ 8.00
4	Passons 15000097	Captain Arm Band, "C", Black, New Version with Velcro	\$ 3.00	4	\$ 12.00
5	Passons 15000097	Nike Park Game Socks, Black	\$ 5.00	40	\$ 200.00
6	Century Sports 15000083	Nike Goalkeeper Pants, 1 Small & 1 Medium	\$ 60.00	2	\$ 120.00
7	Century Sports 15000083	Nike United Goalkeeper Jersey, Gray, 1 Small, 1 Med,	\$ 89.00	3	\$ 267.00
8	Passons 15000097	Nike Park Game Socks, White	\$ 5.00	40	\$ 200.00
9	Century Sports 15000083	Nike Goalkeeper Gloves Finger Saves	\$ 89.00	3	\$ 267.00
10	AAE - 15000081	Kwik Goal Regulation Soccer Net	\$ 48.00	2	\$ 96.00
11	Passons 15000097	Nike Women's Warmup Jacket & Pants	\$ 60.00	45	\$ 2,700.00
					\$ -
Grand Total			ASN 0310		\$ 4,347.00

GATEWAY ATHLETICS - VARSITY NEW UNIFORM ROTATION

SPORT	ESTIMATED COST	LAST PURCHASED	PROJECTED NEW DATE	CYCLE	BRAND
BASEBALL	\$ 5,000.00	SPRING 2014	SPRING 2018	4	NIKE
SOFTBALL	\$ 4,200.00	SPRING 2015	SPRING 2019	4	NIKE
GIRLS BASKETBALL	\$ 5,000.00	WINTER 2014	WINTER 2019	4	NIKE
BOYS BASKETBALL	\$ 5,000.00	WINTER 2014	WINTER 2019	4	NIKE
WRESTLING	\$ 2,400.00	WINTER 2013	WINTER 2017	4	NIKE
GIRLS VOLLEYBALL	\$ 2,000.00	FALL 2013	FALL 2017	4	NIKE
GIRLS SOCCER	\$ 4,200.00	FALL 2013	FALL 2107	4	NIKE
BOYS SOCCER	\$ 4,200.00	FALL 2103	FALL 2017	4	NIKE
FOOTBALL	\$ 25,000.00	FALL 2011	FALL 2015	4	NIKE
SOFTBALL	\$ 5,000.00	SPRING 2015	SPRING 2020	4	NIKE
CHEERLEADERS	\$ 8,600.00	FALL 2012	FALL 2015	4	NIKE
TRACK/CROSS COUNTRY	\$ 12,000.00	SPRING 2014	SPRING 2019	5	NIKE
BOYS VOLLEYBALL	\$ 1,600.00	SPRING 2014	SPRING 2018	4	NIKE
BOYS TENNIS	\$ 1,700.00	SPRING 2014	SPRING 2018	5	NIKE
GIRLS TENNIS	\$ 1,700.00	FALL 2014	FALL 2018	4	NIKE
SWIMMING	\$ 2,386.00	ANNUALLY	ANNUALLY	1	NIKE
GIRLS GOLF	\$ 1,200.00	ANNUALLY	ANNUALLY	1	NIKE
BOYS GOLF	\$ 1,200.00	ANNUALLY	ANNUALLY	1	NIKE
SWIMMING-WARM UPS	\$ 4,800.00				
	<u>\$ 97,186.00</u>				

Psychological Services

**Mrs. Monica Griffith – School
Psychologist**

**GATEWAY SCHOOL DISTRICT
GENERAL FUND
ITEMIZED BUDGET SUMMARY
BUDGET MANAGER (34 - MRS. MONICA GRIFFITH - SCHOOL PSYCHOLOGIST)
2015-2016**

Budget Account Number	Budget Account Description	Description of Item to be Purchased	Item Amount	Total for Budget Account
2149-610-000-00-00-000-455/0308	Testing Materials	Psychologist Test Kits & Testing Materials - Districtwide - IQ, Achievement, Rating Scales, Adaptive Rating Scales, Phonological Processing Assessments, Executive Functioning Assessments, & Other Specific Test Kits/Protocols as Determined to be Necessary Based on Individual Student Requirements.	\$ 6,582.00	
	School Buildings:	Evergreen: Grade 1 Primary 1 Spring Form A Stanford Abbreviated Battery	\$ 500.00	
		Evergreen: Grade 1 OLSAT Level C	\$ 500.00	
		UP: Stanford10 Machine Score T.Packs, #015-8778 - 162(4@75.75)	\$ 303.00	
		UP: OLSAT Machine Scorable, Level C, #015-8610-628(4@56)	\$ 224.00	
		Ramsey: Machine Scorable Stanford 10 (5 @ \$83.00)	\$ 415.00	
		Ramsey: Machine Scorable Level 3 OLSAT (5 @ \$62.00)	\$ 310.00	
		All Buildings: Cost to score and send test sheets back.	\$ 416.00	
		Stanford/OLSAT (GR 1) - Mandated Universal Screening	\$ 4,500.00	
		CSE: Guidance:Assessment Materials (Stanford/OLSAT)	\$ 1,050.00	
		Account Total		\$ 14,800.00
2400-330-271-00-00-310-000/0533	Professional Services Evaluations	Independent Educational Evaluations (IEE): (Range of \$1,500 to \$3,000 per Student Evaluation)	\$ 8,000.00	
		Account Total		\$ 8,000.00
2149-610-000-00-00-000-018/9234	General Psychological Supplies	General Psychological Supplies - Office Supplies	\$ 500.00	
		Account Total		\$ 500.00
2149-635-000-00-00-000-000/9235	Meeting Supplies	Meeting Supplies	\$ -	\$ -
2149-810-000-00-00-000-000/8997	Psychologist Dues	NASP Dues	\$ 150.00	
		Account Total		\$ 150.00
2149-610-000-00-00-000-017/8762	Shipping and Handling	Shipping and Handling	\$ 500.00	
		Account Total		\$ 500.00
2142-330-000-00-00-000-455/5388	Psychological Services	Includes: Psychoeducational Evaluations - Full (\$450/Student), Special Education - Testing for SAT Accomodations & Waiver Funding, & Psychoeducational Evaluations - Gifted (\$250/Student)	\$ 74,050.00	
		Account Total		\$ 74,050.00
		GRAND TOTAL		\$ 98,000.00