

CENTRAL YORK SCHOOL DISTRICT

2021 - 2022 Proposed

GENERAL FUND BUDGET

Adopted by the
Board of School Directors
June 21, 2021



EDUCATIONAL SERVICE CENTER
775 Marion Road, York PA 17406
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Central York School District

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EXECUTIVE SUMMARY

The Proposed 2021-2022 Central York School District General Fund Budget does NOT include any increase in local real estate taxes. There is NO increase projected for State Basic Education Funding and Special Education Funding based. The total proposed budgeted revenue of \$99,802,768 is an increase of \$5,055,313 or 5.34% over the 2020-2021 budget. Local revenue is seeing an increase because assessed values are up over last year. Federal revenue is being increased for anticipated receipt and use of ESSER/CARES funding allocation.

The total proposed expenditures for the 2021-2022 fiscal year are \$99,802,768. This is an increase of \$4,795,458 or 5.05% over 2020-2021.

The proposed budget does include a transfer to the Capital Reserve Account of \$226,147 for this year.

Revenue matches expenses. This would provide a balanced budget in the attached budget proposal and would maintain the District's fund balance for the 2021-22 year.

06-14-2021
(No tax increase)

CENTRAL YORK SCHOOL DISTRICT 2021-22 Proposed General Fund Budget

06-14-2021
(No tax increase)

Millage Rate	Adopted Budget	Preliminary Budget	20.33	Includes Estimated Federal ESSER 2&3
	2020-21	2021-22		
	20.33	20.33	0.0% Increase	

REVENUES

LOCAL	6000	\$69,375,776	\$70,428,486	70.6%
STATE	7000	\$24,075,781	\$24,044,020	24.1%
FEDERAL	8000	<u>\$1,295,898</u>	<u>\$5,330,262</u>	5.3%
TOTAL CURRENT REVENUE		<u><u>\$94,747,455</u></u>	<u><u>\$99,802,768</u></u>	

Total Revenue Funding	\$94,747,455	\$99,802,768	\$5,055,313 Revenue Change	5.34%
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EXPENDITURES

PROPOSED EXPENDITURES	\$95,007,310	\$99,576,621		
CAP RESERVE TRANSFER	<u>\$0</u>	<u>\$226,147</u>		
TOTAL EXPENDITURES	<u><u>\$95,007,310</u></u>	<u><u>\$99,802,768</u></u>	\$4,795,458 Expense Change	5.05%

Projected Surplus / Deficit	<u><u>-\$259,855</u></u>	<u><u>\$0</u></u>
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PDE State Limitation Fund Balance 8%= \$7,984,221

General Fund Balance	\$5,933,849	\$5,673,994	Beginning Fund Balance 07-01-2021
To (From) Fund Balance	-\$259,855	\$0	To (From) Fund Balance 2021-22
Estimated Fund Balance	\$5,673,994	\$5,673,994	Fund Balance Available 06-30-2022

**Central York School District
Expense and Revenue Changes (since December)**

05-17-2021

As of December 7, 2020

Preliminary Revenue \$ 96,416,450.00

\$ (3,892,576.00)
Preliminary Surplus / Deficit

Preliminary Expenses \$ 100,309,026.00

As of March 8, 2021

Proposed Budget Revenue Changes

<i>Additional Local Revenue Changes.....</i>	-
<i>Basic Ed Funding (State BEF) Increase</i>	-
<i>Special Ed Funding (State SEF) Increase</i>	-
<i>FED Stimulus money ESSER 2</i>	<i>1,386,318.00</i>
<i>FED Stimulus money portion of ESSER 3</i>	<i>2,000,000.00</i>

Total Revenue Changes \$ 3,386,318.00

Budget Reductions / Cuts

Retirement attrition savings:	
Retirement differential	(269,030.00)
Remove new positions:	
HS Social Studies	(99,056.00)
Psychologist 1/2 time increase	(45,000.00)
Athletic Trainer contract	(20,000.00)
Additional Staff Salary Savings:	
Replacements/Resignations	(49,500.00)
Reduce Cap Reserve Transfer	(100,000.00)
10% building budget cut	(143,419.00)

Total Expense Decreases \$ (726,005.00)

Proposed Budget Expense Increases

New Elementary Math Series / Program	70,000.00
HS Bowling Team	8,600.00
Additional SRO contracted with Springettsbury	115,000.00
Increase to Cap Reserve Transfer	26,147.00

Total Expense Increases \$ 219,747.00

2021-22 Budget Revenue \$ 99,802,768.00

\$ -
Projected Surplus / Deficit

2021-22 Budget Expenses \$ 99,802,768.00

**CENTRAL YORK SCHOOL DISTRICT
2021-2022 BUDGET
CURRENT REAL ESTATE ASSESSED VALUE**

2020 Assessed Values	MANCHESTER (36)	NORTH YORK (80)	SPRINGETTSBURY (46R)	TOTAL	
Apartment	9,336,970	5,960,560	41,958,370	57,255,900	1.72%
Commercial	177,176,700	10,126,090	201,072,690	388,375,480	11.64%
Farm	13,804,140	0	15,763,675	29,567,815	0.89%
Industrial	313,721,075	6,424,450	137,046,461	457,191,986	13.70%
Residential	1,208,642,249	44,990,932	834,925,721	2,088,558,902	62.60%
Utility	1,780,460	12,010	1,078,660	2,871,130	0.09%
Taxable Assessed Value	1,724,461,594	67,514,042	1,231,845,577	3,023,821,213	90.64%
Exempt	109,279,340	21,113,225	181,954,970	312,347,535	9.36%
	<u>1,833,740,934</u>	<u>88,627,267</u>	<u>1,413,800,547</u>	<u>3,336,168,748</u>	
	33,831,264	1,324,521	24,166,901	59,322,685	

* Taxable assessed value of \$3,023,821,213 at 97% net est collection / mill will produce = **\$2,917,987**

	Average Residential Property			Dollar Increase to Revenue	Current	2020-2021	\$58,264,976	20.33	
Total Assessed Value	166,538	250,000	350,000	\$1,057,710	\$59,322,686	20.33	No increase		
.25% Increase	\$8.46	\$12.71	\$17.79	\$148,306	\$59,470,992	20.38	.25% Increase		
.5% Increase	\$16.93	\$25.41	\$35.58	\$296,612	\$59,619,299	20.43	.5% Increase		
.75% Increase	\$25.39	\$38.12	\$53.37	\$444,919	\$59,767,605	20.48	.75% Increase		
0.8% Increase	\$27.76	\$41.68	\$58.35	\$486,445	\$59,809,131	20.50	0.80% Increase		
1.5% Increase	\$50.79	\$76.24	\$106.73	\$889,839	\$60,212,526	20.63	1.5% Increase		
2.0% Increase	\$67.71	\$101.65	\$142.31	\$1,186,453	\$60,509,139	20.74	2.0% Increase		
2.25% Increase	\$76.18	\$114.36	\$160.10	\$1,334,759	\$60,657,446	20.79	2.25% Increase		
2.60% Increase	\$88.03	\$132.15	\$185.00	\$1,542,389	\$60,865,075	20.86	2.60% Increase		
2.75% Increase	\$93.11	\$139.77	\$195.68	\$1,631,373	\$60,954,059	20.89	2.75% Increase		
3.00% Act 1 Base Index	\$101.57	\$152.48	\$213.47	\$1,779,680	\$61,102,366	20.94	3.00% Base Index Act 1 Increase		
3.80% Act 1 ADJ CYSD Index	\$128.66	\$193.14	\$270.39	\$2,254,261	\$61,576,947	21.10	3.80% Act 1 ADJ CYSD Index		

CENTRAL YORK SCHOOL DISTRICT
2021-2022 General Fund Budget

2021 RESIDENTIAL ASSESSMENT

NORTH YORK BOROUGH	44,990,932
MANCHESTER TOWNSHIP	1,208,642,249
SPRINGETTSBURY TOWNSHIP	834,925,721

	<u>\$2,088,558,902</u>

NUMBER OF PARCELS:

NORTH YORK BOROUGH	632
MANCHESTER TOWNSHIP	6,870
SPRINGETTSBURY TOWNSHIP	5,039

	<u>12,541</u>

TOTAL ASSESSMENT	\$2,088,558,902
DIVIDED BY # PARCELS	12,541

AVERAGE ASSESSMENT PER PARCEL	<u>\$166,538</u>
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1.00 MILL = \$166.54 TAX INCREASE ON AVERAGE RESIDENTIAL PROPER'
 .1 MILL = \$16.65 TAX INCREASE ON AVERAGE RESIDENTIAL PROPER'

20.33 Mills = \$3,385.30 Total Tax Bill on Average Residential Property

21.10 Mills : \$3,513.96 Total Tax Bill on Average Residential Property
 Millage Increase
 0.77

21.10 Mills : \$128.66 Tax Bill increase on Average Residential Property

Projected \$117.07 Homestead Farmstead Reduction Projection

Central York School District Budget Reference Sheet

EXPENSE FUNCTION CATEGORIES

- 1100 – Regular Education Programs K-12
- 1200 – Special Education, IU Services
- 1300 – Vocational Education, York County School of Technology, other tuition placements
- 1400 – Other Services (Drivers Ed, Summer School, Homebound, Federal Programs)
- 1600 – Adult Education Program
- 2100 – Pupil Personnel Services (Guidance, Psychological, Student Services, Speech)
- 2200 – Instructional Staff Support (AV, Technology, Computer services, Library, Staff Development)
- 2300 – Administrative Services (Legal, Board, Principal Services)
- 2400 – Health Services (Nursing, Medical & Dental student services)
- 2500 – Business Services (Fiscal and Accounting Operations)
- 2600 – Facilities and Plant Operations (Maintenance, Custodial, Utilities, Equipment)
- 2700 – Transportation (Public and Non-Public)
- 2800 – Central Services (Student information, public information, recruitment and HR services)
- 2900 – LIU Contribution for operating expense
- 3200 – Student Activities and Student Athletics
- 3300 – Community Services (Pool expenses, other contributions, community events)
- 5100 – Debt Service
- 5200 – Transfers (capital reserve or food service)
- 5900 – Budgetary Reserve (emergency)

EXPENSE OBJECT CATEGORIES

- 100 – Salaries
- 200 – Benefits
- 300 – Purchased services
- 400 – Property Services
- 500 – Travel, mileage conferences
- 610 – Supplies
- 640 – Books
- 700 – equipment
- 800 – dues/fees

REVENUE CATEGORIES

- 6000 – Local Revenue (real estate taxes, earned income, interest, rentals, local grants)
- 7000 – State Revenue (Basic Ed, Special Ed, transportation, retirement, social security, etc)
- 8000 – Federal Revenue (Title Programs I, II, III, IV)
- 9000 – Other Financial Revenue (Sale of Fixed Assets, Refunds)

Central York School District

Revenue Summary by Function

Fiscal Year: 2020-2021

Print accounts with zero balance
 Round to whole dollars
 Account on new page

Exclude inactive accounts with zero balance

From Date: 7/1/2021

To Date: 6/30/2022

Definition: FY 2021-22 Proposed vs 2

Account	Description	FY 2020-21 Budget	FY 2021-22 Proposed vs 2	Dollar Change	Percent Difference
10.6000.000.000.00.00.00.00	LOCAL REVENUE	(\$69,375,776.00)	(\$70,428,486.00)	(\$1,052,710.00)	1.52
10.7000.000.000.00.00.00.00	STATE REVENUE	(\$24,075,781.20)	(\$24,044,019.90)	\$31,761.30	(0.13)
10.8000.000.000.00.00.00.00	FEDERAL REVENUE	(\$1,295,898.00)	(\$5,330,262.00)	(\$4,034,364.00)	311.32
Grand Total:		(\$94,747,455.20)	(\$99,802,767.90)	(\$5,055,312.70)	5.34

End of Report

Central York School District

REVENUE FROM LOCAL SOURCES

Fiscal Year: 2020-2021

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance

From Date: 7/1/2021

To Date: 6/30/2022

Definition: FY 2021-22 Proposed vs 2

Account	Description	FY 2020-21 Budget	FY 2021-22 Proposed vs 2	Dollar Change	Percent Difference
10.6111.000.000.00.00.00	CURRENT RE TAX	(\$58,264,976.00)	(\$59,322,686.00)	(\$1,057,710.00)	1.82
10.6112.000.000.00.00.00	INTERIM RE TAX	(\$415,000.00)	(\$465,000.00)	(\$50,000.00)	12.05
10.6113.000.000.00.00.00	PUBLIC UTIL REALTY TAX	(\$60,000.00)	(\$60,000.00)	\$0.00	0.00
10.6114.000.000.00.00.00	PYMT IN LIEU OF TAXES	(\$500,000.00)	(\$500,000.00)	\$0.00	0.00
10.6151.000.000.00.00.00	EARNED INCOME TAX	(\$5,900,000.00)	(\$5,900,000.00)	\$0.00	0.00
10.6153.000.000.00.00.00	RE TRANSFER TAX	(\$850,000.00)	(\$850,000.00)	\$0.00	0.00
10.6411.000.000.00.00.00	DELINQUENT TAX	(\$1,300,000.00)	(\$1,300,000.00)	\$0.00	0.00
10.6510.000.000.00.00.00	INTEREST INCOME	(\$300,000.00)	(\$300,000.00)	\$0.00	0.00
10.6710.000.000.00.00.00	TICKET SALES	(\$66,100.00)	(\$86,100.00)	(\$20,000.00)	30.26
10.6730.000.000.00.00.00	ATHL ADMISSION FEES	(\$1,700.00)	(\$1,700.00)	\$0.00	0.00
10.6790.000.000.00.00.00	ATHLETIC OTHER INCOME	(\$6,000.00)	(\$6,000.00)	\$0.00	0.00
10.6831.000.000.00.00.00	FEDERAL REVENUE	(\$700,000.00)	(\$700,000.00)	\$0.00	0.00
10.6910.000.000.00.00.00	RENTAL INCOME	(\$115,000.00)	(\$40,000.00)	\$75,000.00	(65.22)
10.6941.000.000.00.00.00	TUITION DAY SCHOOL	(\$450,000.00)	(\$450,000.00)	\$0.00	0.00
10.6942.000.000.00.00.00	TUITION SUMMER SCHOOL	(\$30,000.00)	(\$30,000.00)	\$0.00	0.00
10.6944.000.000.00.00.00	TUITION INCAR ED	(\$250,000.00)	(\$250,000.00)	\$0.00	0.00
10.6990.000.000.00.00.00	MISC INCOME	(\$40,000.00)	(\$40,000.00)	\$0.00	0.00
10.6999.000.000.00.00.00	MISC INCOME	(\$127,000.00)	(\$127,000.00)	\$0.00	0.00
Grand Total:		(\$69,375,776.00)	(\$70,428,486.00)	(\$1,052,710.00)	1.52

End of Report

Central York School District

REVENUE FROM STATE SOURCES

Fiscal Year: 2020-2021

- Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance

From Date: 7/1/2021

To Date: 6/30/2022

Definition: FY 2021-22 Proposed vs 2

Account	Description	FY 2020-21 Budget	FY 2021-22 Proposed vs 2	Dollar Change	Percent Difference
10.7110.000.000.00.00.00.00	BASIC INSTR SUBSIDY	(\$8,942,786.00)	(\$8,942,786.00)	\$0.00	0.00
10.7160.000.000.00.00.00.00	TUITION COURT PLACED	(\$300,000.00)	(\$300,000.00)	\$0.00	0.00
10.7271.000.000.00.00.00.00	SPECIAL EDUCATION	(\$2,223,427.00)	(\$2,223,427.00)	\$0.00	0.00
10.7310.000.000.00.00.00.00	TRANSPORTATION	(\$1,300,000.00)	(\$1,300,000.00)	\$0.00	0.00
10.7312.000.000.00.00.00.00	NP & CHARTER SCHOOL PL	(\$200,000.00)	(\$200,000.00)	\$0.00	0.00
10.7320.000.000.00.00.00.00	DEBT PAYMENTS	(\$1,100,000.00)	(\$1,100,000.00)	\$0.00	0.00
10.7330.000.000.00.00.00.00	MEDICAL AND DENTAL	(\$110,000.00)	(\$110,000.00)	\$0.00	0.00
10.7500.000.000.00.00.00.00	EXTRA GRANTS	(\$581,460.00)	(\$581,460.00)	\$0.00	0.00
10.7501.000.000.00.00.00.00	EXTRA GRANTS	(\$521,211.00)	\$0.00	\$521,211.00	(100.00)
10.7810.000.000.00.00.00.00	STATE SHARE FICA	(\$1,565,874.68)	(\$1,632,727.80)	(\$66,853.12)	4.27
10.7820.000.000.00.00.00.00	STATE SHARE PSERS	(\$7,231,022.52)	(\$7,653,619.10)	(\$422,596.58)	5.84
Grand Total:		(\$24,075,781.20)	(\$24,044,019.90)	\$31,761.30	(0.13)

End of Report

Central York School District

REVENUE FROM FEDERAL SOURCES

Fiscal Year: 2020-2021

Print accounts with zero balance Round to whole dollars Account on new page

Exclude inactive accounts with zero balance

From Date: 7/1/2021

To Date: 6/30/2022

Definition: FY 2021-22 Proposed vs 2

Account	Description	FY 2020-21 Budget	FY 2021-22 Proposed vs 2	Dollar Change	Percent Difference
10.8514.000.000.00.00.00.00	TITLE I	(\$637,195.00)	(\$645,553.00)	(\$8,358.00)	1.31
10.8515.000.000.00.00.00.00	TITLE II	(\$101,064.00)	(\$141,742.00)	(\$40,678.00)	40.25
10.8516.000.000.00.00.00.00	TITLE III	(\$22,421.00)	(\$24,950.00)	(\$2,529.00)	11.28
10.8517.000.000.00.00.00.00	TITLE IV	\$0.00	(\$54,147.00)	(\$54,147.00)	0.00
10.8708.000.000.00.00.00.00	ARRA STATE FISCAL STABI	(\$535,218.00)	(\$535,218.00)	\$0.00	0.00
10.8741.000.000.00.00.00.00	ACCOUNTS	\$0.00	(\$3,928,652.00)	(\$3,928,652.00)	0.00
Grand Total:		(\$1,295,898.00)	(\$5,330,262.00)	(\$4,034,364.00)	311.32

End of Report

Central York School District

Expenditure Summary By Function

Fiscal Year: 2021-2022

Print accounts with zero balance Round to whole dollars Account on new page

Exclude inactive accounts with zero balance

From Date: 7/1/2021

To Date: 6/30/2022

Definition: FY 2021-22 Proposed vs 2

Account	Description	FY 2020-21 Budget	FY 2021-22 Proposed vs 2	Dollar Change	Percent Difference	Page
10.1100.000.000.00.00.00.00	REGULAR PROGRAMS	\$43,778,728.43	\$46,294,860.12	\$2,516,131.69	5.75	14
10.1200.000.000.00.00.00.00	SPECIAL ED PROGRAMS	\$11,732,744.48	\$12,098,783.55	\$366,039.07	3.12	15
10.1300.000.000.00.00.00.00	VOCATIONAL PROGRAMS	\$1,160,000.00	\$1,182,000.00	\$22,000.00	1.90	16
10.1400.000.000.00.00.00.00	OTHER INSTR SERVICES	\$1,540,534.02	\$1,551,724.45	\$11,190.43	0.73	17
10.1600.000.000.00.00.00.00	ADULT EDUCATION	\$23,112.58	\$23,478.25	\$365.67	1.58	18
10.2100.000.000.00.00.00.00	PUPIL SERVICES	\$3,284,033.84	\$3,882,173.33	\$598,139.49	18.21	19
10.2200.000.000.00.00.00.00	INSTR STAFF SERVICES	\$4,700,258.73	\$4,861,169.03	\$160,910.30	3.42	20
10.2300.000.000.00.00.00.00	ADMIN SERVICES	\$5,923,079.92	\$6,188,532.63	\$265,452.71	4.48	21
10.2400.000.000.00.00.00.00	HEALTH SERVICES	\$1,101,657.80	\$1,162,945.86	\$61,288.06	5.56	22
10.2500.000.000.00.00.00.00	BUSINESS SERVICES	\$727,423.43	\$738,668.96	\$11,245.53	1.55	23
10.2600.000.000.00.00.00.00	FACILITY SERVICES	\$6,264,392.51	\$6,527,227.86	\$262,835.35	4.20	24
10.2700.000.000.00.00.00.00	TRANSPORTATION	\$3,829,090.09	\$4,086,214.87	\$257,124.78	6.72	25
10.2800.000.000.00.00.00.00	CENTRAL SERVICES	\$1,011,254.41	\$1,033,910.27	\$22,655.86	2.24	26
10.2900.000.000.00.00.00.00	OTHER SERVICES	\$60,000.00	\$30,000.00	(\$30,000.00)	(50.00)	27
10.3200.000.000.00.00.00.00	STUDENT ACTIVITIES	\$1,594,670.12	\$1,636,499.03	\$41,828.91	2.62	28
10.3300.000.000.00.00.00.00	COMMUNITY SERVICES	\$276,329.71	\$278,432.49	\$2,102.78	0.76	29
10.5100.000.000.00.00.00.00	DEBT SERVICES	\$8,000,000.00	\$8,000,000.00	\$0.00	0.00	30
10.5200.000.000.00.00.00.00	FUND TRANSFERS	\$0.00	\$226,147.00	\$226,147.00	0.00	31
Grand Total:		\$95,007,310.07	\$99,802,767.70	\$4,795,457.63	5.05	

End of Report

Central York School District

1100 Regular Programs Elementary/Secondary

Fiscal Year: 2020-2021

Print accounts with zero balance Round to whole dollars Account on new page

Exclude inactive accounts with zero balance

From Date: 7/1/2021

To Date: 6/30/2022

Definition: FY 2021-22 Proposed vs 2

Account	Description	FY 2020-21 Budget	FY 2021-22 Proposed vs 2	Dollar Change	Percent Difference
10.1100.100.000.00.00.00.00	PERSONNEL - SALARIES	\$25,620,331.49	\$26,347,931.16	\$727,599.67	2.84
10.1100.200.000.00.00.00.00	PERSONNEL - BENEFITS	\$14,759,339.94	\$16,157,545.96	\$1,398,206.02	9.47
10.1100.300.000.00.00.00.00	PROF & TECH SERVICES	\$1,500,680.00	\$1,508,310.00	\$7,630.00	0.51
10.1100.400.000.00.00.00.00	PROPERTY SERVICES	\$101,350.00	\$100,450.00	(\$900.00)	(0.89)
10.1100.500.000.00.00.00.00	OTHER SERVICES	\$1,307,250.00	\$1,705,780.00	\$398,530.00	30.49
10.1100.600.000.00.00.00.00	SUPPLIES	\$421,717.00	\$417,991.00	(\$3,726.00)	(0.88)
10.1100.700.000.00.00.00.00	EQUIPMENT	\$57,240.00	\$47,401.00	(\$9,839.00)	(17.19)
10.1100.800.000.00.00.00.00	DUES & FEES	\$10,820.00	\$9,451.00	(\$1,369.00)	(12.65)
Grand Total:		\$43,778,728.43	\$46,294,860.12	\$2,516,131.69	5.75

End of Report

Central York School District

1200 Special Education Programs

Fiscal Year: 2020-2021

Print accounts with zero balance
 Round to whole dollars
 Account on new page

Exclude inactive accounts with zero balance

From Date: 7/1/2021

To Date: 6/30/2022

Definition: FY 2021-22 Proposed vs 2

Account	Description	FY 2020-21 Budget	FY 2021-22 Proposed vs 2	Dollar Change	Percent Difference
10.1200.100.000.00.00.00.00	PERSONNEL - SALARIES	\$5,314,401.69	\$5,620,789.97	\$306,388.28	5.77
10.1200.200.000.00.00.00.00	PERSONNEL - BENEFITS	\$3,847,705.79	\$3,866,918.58	\$19,212.79	0.50
10.1200.300.000.00.00.00.00	PROF & TECH SERVICES	\$1,624,250.00	\$1,557,500.00	(\$66,750.00)	(4.11)
10.1200.400.000.00.00.00.00	PROPERTY SERVICES	\$2,000.00	\$2,000.00	\$0.00	0.00
10.1200.500.000.00.00.00.00	OTHER SERVICES	\$880,500.00	\$986,500.00	\$106,000.00	12.04
10.1200.600.000.00.00.00.00	SUPPLIES	\$56,937.00	\$58,125.00	\$1,188.00	2.09
10.1200.700.000.00.00.00.00	EQUIPMENT	\$3,550.00	\$3,550.00	\$0.00	0.00
10.1200.800.000.00.00.00.00	DUES & FEES	\$3,400.00	\$3,400.00	\$0.00	0.00
Grand Total:		\$11,732,744.48	\$12,098,783.55	\$366,039.07	3.12

End of Report

Central York School District

1300 Vocational Programs

Fiscal Year: 2020-2021

- Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: FY 2021-22 Proposed vs 2

From Date: 7/1/2021

To Date: 6/30/2022

Account	Description	FY 2020-21 Budget	FY 2021-22 Proposed vs 2	Dollar Change	Percent Difference
10.1300.300.000.00.00.00.00	PROF & TECH SERVICES	\$30,000.00	\$52,000.00	\$22,000.00	73.33
10.1300.500.000.00.00.00.00	OTHER SERVICES	\$1,130,000.00	\$1,130,000.00	\$0.00	0.00
Grand Total:		\$1,160,000.00	\$1,182,000.00	\$22,000.00	1.90

End of Report

Central York School District

1400 Other Instructional Services

Fiscal Year: 2020-2021

Print accounts with zero balance Round to whole dollars Account on new page

Exclude inactive accounts with zero balance

From Date: 7/1/2021

To Date: 6/30/2022

Definition: FY 2021-22 Proposed vs 2

Account	Description	FY 2020-21 Budget	FY 2021-22 Proposed vs 2	Dollar Change	Percent Difference
10.1400.100.000.00.00.00.00	PERSONNEL - SALARIES	\$452,814.11	\$461,068.10	\$8,253.99	1.82
10.1400.200.000.00.00.00.00	PERSONNEL - BENEFITS	\$356,969.91	\$319,106.35	(\$37,863.56)	(10.61)
10.1400.300.000.00.00.00.00	PROF & TECH SERVICES	\$702,200.00	\$743,000.00	\$40,800.00	5.81
10.1400.400.000.00.00.00.00	PROPERTY SERVICES	\$7,250.00	\$7,250.00	\$0.00	0.00
10.1400.500.000.00.00.00.00	OTHER SERVICES	\$15,000.00	\$15,000.00	\$0.00	0.00
10.1400.600.000.00.00.00.00	SUPPLIES	\$6,100.00	\$6,100.00	\$0.00	0.00
10.1400.800.000.00.00.00.00	DUES & FEES	\$200.00	\$200.00	\$0.00	0.00
Grand Total:		\$1,540,534.02	\$1,551,724.45	\$11,190.43	0.73

End of Report

Central York School District

1600 Adult Education

Fiscal Year: 2020-2021

Print accounts with zero balance
 Round to whole dollars
 Account on new page

Exclude inactive accounts with zero balance

From Date: 7/1/2021

To Date: 6/30/2022

Definition: FY 2021-22 Proposed vs 2

Account	Description	FY 2020-21 Budget	FY 2021-22 Proposed vs 2	Dollar Change	Percent Difference
10.1600.100.000.00.00.00.00	PERSONNEL - SALARIES	\$6,339.91	\$6,612.44	\$272.53	4.30
10.1600.200.000.00.00.00.00	PERSONNEL - BENEFITS	\$2,772.67	\$2,865.81	\$93.14	3.36
10.1600.300.000.00.00.00.00	PROF & TECH SERVICES	\$10,000.00	\$10,000.00	\$0.00	0.00
10.1600.600.000.00.00.00.00	SUPPLIES	\$4,000.00	\$4,000.00	\$0.00	0.00
Grand Total:		\$23,112.58	\$23,478.25	\$365.67	1.58

End of Report

Central York School District

2100 Pupil Services

Fiscal Year: 2020-2021

Print accounts with zero balance
 Round to whole dollars
 Account on new page

Exclude inactive accounts with zero balance

From Date: 7/1/2021

To Date: 6/30/2022

Definition: FY 2021-22 Proposed vs 2

Account	Description	FY 2020-21 Budget	FY 2021-22 Proposed vs 2	Dollar Change	Percent Difference
10.2100.100.000.00.00.00.00	PERSONNEL - SALARIES	\$1,804,562.40	\$2,268,409.18	\$463,846.78	25.70
10.2100.200.000.00.00.00.00	PERSONNEL - BENEFITS	\$1,325,812.44	\$1,461,159.15	\$135,346.71	10.21
10.2100.300.000.00.00.00.00	PROF & TECH SERVICES	\$130,000.00	\$130,000.00	\$0.00	0.00
10.2100.500.000.00.00.00.00	OTHER SERVICES	\$2,900.00	\$2,810.00	(\$90.00)	(3.10)
10.2100.600.000.00.00.00.00	SUPPLIES	\$17,170.00	\$15,950.00	(\$1,220.00)	(7.11)
10.2100.800.000.00.00.00.00	DUES & FEES	\$3,589.00	\$3,845.00	\$256.00	7.13
Grand Total:		\$3,284,033.84	\$3,882,173.33	\$598,139.49	18.21

End of Report

Central York School District

2200 Instructional Staff Services

Fiscal Year: 2020-2021

Print accounts with zero balance
 Round to whole dollars
 Account on new page

Exclude inactive accounts with zero balance

From Date: 7/1/2021

To Date: 6/30/2022

Definition: FY 2021-22 Proposed vs 2

Account	Description	FY 2020-21 Budget	FY 2021-22 Proposed vs 2	Dollar Change	Percent Difference
10.2200.100.000.00.00.00.00	PERSONNEL - SALARIES	\$2,017,276.31	\$2,072,653.18	\$55,376.87	2.75
10.2200.200.000.00.00.00.00	PERSONNEL - BENEFITS	\$1,595,207.42	\$1,750,074.85	\$154,867.43	9.71
10.2200.300.000.00.00.00.00	PROF & TECH SERVICES	\$157,995.00	\$156,995.00	(\$1,000.00)	(0.63)
10.2200.400.000.00.00.00.00	PROPERTY SERVICES	\$42,300.00	\$41,600.00	(\$700.00)	(1.65)
10.2200.500.000.00.00.00.00	OTHER SERVICES	\$38,600.00	\$34,900.00	(\$3,700.00)	(9.59)
10.2200.600.000.00.00.00.00	SUPPLIES	\$210,575.00	\$203,871.00	(\$6,704.00)	(3.18)
10.2200.700.000.00.00.00.00	EQUIPMENT	\$604,260.00	\$568,150.00	(\$36,110.00)	(5.98)
10.2200.800.000.00.00.00.00	DUES & FEES	\$34,045.00	\$32,925.00	(\$1,120.00)	(3.29)
Grand Total:		\$4,700,258.73	\$4,861,169.03	\$160,910.30	3.42

End of Report

Central York School District

2300 Administration Services

Fiscal Year: 2021-2022

Print accounts with zero balance Round to whole dollars Account on new page

Exclude inactive accounts with zero balance

From Date: 7/1/2021

To Date: 6/30/2022

Definition: FY 2021-22 Proposed vs 2

Account	Description	FY 2020-21 Budget	FY 2021-22 Proposed vs 2	Dollar Change	Percent Difference
10.2300.100.000.00.00.00.00	PERSONNEL - SALARIES	\$3,327,441.95	\$3,429,860.47	\$102,418.52	3.08
10.2300.200.000.00.00.00.00	PERSONNEL - BENEFITS	\$2,070,587.97	\$2,179,314.16	\$108,726.19	5.25
10.2300.300.000.00.00.00.00	PROF & TECH SERVICES	\$240,000.00	\$310,000.00	\$70,000.00	29.17
10.2300.400.000.00.00.00.00	PROPERTY SERVICES	\$29,100.00	\$28,600.00	(\$500.00)	(1.72)
10.2300.500.000.00.00.00.00	OTHER SERVICES	\$101,100.00	\$91,708.00	(\$9,392.00)	(9.29)
10.2300.600.000.00.00.00.00	SUPPLIES	\$83,050.00	\$79,700.00	(\$3,350.00)	(4.03)
10.2300.700.000.00.00.00.00	EQUIPMENT	\$9,700.00	\$7,250.00	(\$2,450.00)	(25.26)
10.2300.800.000.00.00.00.00	DUES & FEES	\$62,100.00	\$62,100.00	\$0.00	0.00
Grand Total:		\$5,923,079.92	\$6,188,532.63	\$265,452.71	4.48

End of Report

Central York School District

2400 Health Services

Fiscal Year: 2020-2021

Print accounts with zero balance Round to whole dollars Account on new page

Exclude inactive accounts with zero balance

From Date: 7/1/2021

To Date: 6/30/2022

Definition: FY 2021-22 Proposed vs 2

Account	Description	FY 2020-21 Budget	FY 2021-22 Proposed vs 2	Dollar Change	Percent Difference
10.2400.100.000.00.00.00.00	PERSONNEL - SALARIES	\$474,969.42	\$518,976.32	\$44,006.90	9.27
10.2400.200.000.00.00.00.00	PERSONNEL - BENEFITS	\$341,353.38	\$359,294.54	\$17,941.16	5.26
10.2400.300.000.00.00.00.00	PROF & TECH SERVICES	\$264,500.00	\$264,450.00	(\$50.00)	(0.02)
10.2400.400.000.00.00.00.00	PROPERTY SERVICES	\$850.00	\$850.00	\$0.00	0.00
10.2400.500.000.00.00.00.00	OTHER SERVICES	\$300.00	\$300.00	\$0.00	0.00
10.2400.600.000.00.00.00.00	SUPPLIES	\$15,410.00	\$15,700.00	\$290.00	1.88
10.2400.700.000.00.00.00.00	EQUIPMENT	\$3,985.00	\$3,085.00	(\$900.00)	(22.58)
10.2400.800.000.00.00.00.00	DUES & FEES	\$290.00	\$290.00	\$0.00	0.00
Grand Total:		\$1,101,657.80	\$1,162,945.86	\$61,288.06	5.56

End of Report

Central York School District

2500 Business Services

Fiscal Year: 2020-2021

- Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance

From Date: 7/1/2021

To Date: 6/30/2022

Definition: FY 2021-22 Proposed vs 2

Account	Description	FY 2020-21 Budget	FY 2021-22 Proposed vs 2	Dollar Change	Percent Difference
10.2500.100.000.00.00.00.00	PERSONNEL - SALARIES	\$403,108.44	\$406,450.15	\$3,341.71	0.83
10.2500.200.000.00.00.00.00	PERSONNEL - BENEFITS	\$241,814.99	\$249,718.81	\$7,903.82	3.27
10.2500.300.000.00.00.00.00	PROF & TECH SERVICES	\$4,000.00	\$4,000.00	\$0.00	0.00
10.2500.400.000.00.00.00.00	PROPERTY SERVICES	\$2,500.00	\$2,500.00	\$0.00	0.00
10.2500.500.000.00.00.00.00	OTHER SERVICES	\$19,500.00	\$19,500.00	\$0.00	0.00
10.2500.600.000.00.00.00.00	SUPPLIES	\$4,000.00	\$4,000.00	\$0.00	0.00
10.2500.700.000.00.00.00.00	EQUIPMENT	\$5,000.00	\$5,000.00	\$0.00	0.00
10.2500.800.000.00.00.00.00	DUES & FEES	\$47,500.00	\$47,500.00	\$0.00	0.00
Grand Total:		\$727,423.43	\$738,668.96	\$11,245.53	1.55

End of Report

Central York School District

2600 Facility Services

Fiscal Year: 2021-2022

Print accounts with zero balance Round to whole dollars Account on new page

Exclude inactive accounts with zero balance

From Date: 7/1/2021

To Date: 6/30/2022

Definition: FY 2021-22 Proposed vs 2

Account	Description	FY 2020-21 Budget	FY 2021-22 Proposed vs 2	Dollar Change	Percent Difference
10.2600.100.000.00.00.00.00	PERSONNEL - SALARIES	\$2,001,891.86	\$2,052,262.96	\$50,371.10	2.52
10.2600.200.000.00.00.00.00	PERSONNEL - BENEFITS	\$1,341,000.65	\$1,375,464.90	\$34,464.25	2.57
10.2600.300.000.00.00.00.00	PROF & TECH SERVICES	\$164,000.00	\$279,000.00	\$115,000.00	70.12
10.2600.400.000.00.00.00.00	PROPERTY SERVICES	\$1,724,000.00	\$1,752,000.00	\$28,000.00	1.62
10.2600.500.000.00.00.00.00	OTHER SERVICES	\$269,000.00	\$281,000.00	\$12,000.00	4.46
10.2600.600.000.00.00.00.00	SUPPLIES	\$673,000.00	\$696,000.00	\$23,000.00	3.42
10.2600.700.000.00.00.00.00	EQUIPMENT	\$87,500.00	\$87,500.00	\$0.00	0.00
10.2600.800.000.00.00.00.00	DUES & FEES	\$4,000.00	\$4,000.00	\$0.00	0.00
Grand Total:		\$6,264,392.51	\$6,527,227.86	\$262,835.35	4.20

End of Report

Central York School District

2700 Student Transportation Services

Fiscal Year: 2020-2021

Print accounts with zero balance Round to whole dollars Account on new page

Exclude inactive accounts with zero balance

From Date: 7/1/2021

To Date: 6/30/2022

Definition: FY 2021-22 Proposed vs 2

Account	Description	FY 2020-21 Budget	FY 2021-22 Proposed vs 2	Dollar Change	Percent Difference
10.2700.100.000.00.00.00.00	PERSONNEL - SALARIES	\$61,588.05	\$65,822.02	\$4,233.97	6.87
10.2700.200.000.00.00.00.00	PERSONNEL - BENEFITS	\$37,502.04	\$40,392.85	\$2,890.81	7.71
10.2700.300.000.00.00.00.00	PROF & TECH SERVICES	\$5,000.00	\$5,000.00	\$0.00	0.00
10.2700.500.000.00.00.00.00	OTHER SERVICES	\$3,725,000.00	\$3,975,000.00	\$250,000.00	6.71
Grand Total:		\$3,829,090.09	\$4,086,214.87	\$257,124.78	6.72

End of Report

Central York School District

2800 Central Services

Fiscal Year: 2020-2021

Print accounts with zero balance Round to whole dollars Account on new page

Exclude inactive accounts with zero balance

From Date: 7/1/2021

To Date: 6/30/2022

Definition: FY 2021-22 Proposed vs 2

Account	Description	FY 2020-21 Budget	FY 2021-22 Proposed vs 2	Dollar Change	Percent Difference
10.2800.100.000.00.00.00.00	PERSONNEL - SALARIES	\$331,531.79	\$342,130.58	\$10,598.79	3.20
10.2800.200.000.00.00.00.00	PERSONNEL - BENEFITS	\$325,372.62	\$329,529.69	\$4,157.07	1.28
10.2800.300.000.00.00.00.00	PROF & TECH SERVICES	\$329,300.00	\$337,700.00	\$8,400.00	2.55
10.2800.500.000.00.00.00.00	OTHER SERVICES	\$10,500.00	\$10,000.00	(\$500.00)	(4.76)
10.2800.600.000.00.00.00.00	SUPPLIES	\$8,000.00	\$8,000.00	\$0.00	0.00
10.2800.700.000.00.00.00.00	EQUIPMENT	\$2,200.00	\$2,200.00	\$0.00	0.00
10.2800.800.000.00.00.00.00	DUES & FEES	\$4,350.00	\$4,350.00	\$0.00	0.00
Grand Total:		\$1,011,254.41	\$1,033,910.27	\$22,655.86	2.24

End of Report

Central York School District

2900 Other Support Services

Fiscal Year: 2020-2021

Print accounts with zero balance Round to whole dollars Account on new page

Exclude inactive accounts with zero balance

From Date: 7/1/2021

To Date: 6/30/2022

Definition: FY 2021-22 Proposed vs 2

Account	Description	FY 2020-21 Budget	FY 2021-22 Proposed vs 2	Dollar Change	Percent Difference
10.2900.500.000.00.00.00.00	OTHER SERVICES	\$60,000.00	\$30,000.00	(\$30,000.00)	(50.00)
Grand Total:		\$60,000.00	\$30,000.00	(\$30,000.00)	(50.00)

End of Report

Central York School District

3200 Student Activities

Fiscal Year: 2020-2021

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance

From Date: 7/1/2021

To Date: 6/30/2022

Definition: FY 2021-22 Proposed vs 2

Account	Description	FY 2020-21 Budget	FY 2021-22 Proposed vs 2	Dollar Change	Percent Difference
10.3200.100.000.00.00.00.00	PERSONNEL - SALARIES	\$741,155.41	\$747,057.01	\$5,901.60	0.80
10.3200.200.000.00.00.00.00	PERSONNEL - BENEFITS	\$350,259.71	\$349,737.02	(\$522.69)	(0.15)
10.3200.300.000.00.00.00.00	PROF & TECH SERVICES	\$102,450.00	\$141,050.00	\$38,600.00	37.68
10.3200.400.000.00.00.00.00	PROPERTY SERVICES	\$42,200.00	\$45,500.00	\$3,300.00	7.82
10.3200.500.000.00.00.00.00	OTHER SERVICES	\$154,250.00	\$151,500.00	(\$2,750.00)	(1.78)
10.3200.600.000.00.00.00.00	SUPPLIES	\$100,450.00	\$105,500.00	\$5,050.00	5.03
10.3200.700.000.00.00.00.00	EQUIPMENT	\$45,050.00	\$39,200.00	(\$5,850.00)	(12.99)
10.3200.800.000.00.00.00.00	DUES & FEES	\$58,855.00	\$56,955.00	(\$1,900.00)	(3.23)
Grand Total:		\$1,594,670.12	\$1,636,499.03	\$41,828.91	2.62

End of Report

Central York School District

3300 Community Services

Fiscal Year: 2020-2021

Print accounts with zero balance Round to whole dollars Account on new page

Exclude inactive accounts with zero balance

From Date: 7/1/2021

To Date: 6/30/2022

Definition: FY 2021-22 Proposed vs 2

Account	Description	FY 2020-21 Budget	FY 2021-22 Proposed vs 2	Dollar Change	Percent Difference
10.3300.100.000.00.00.00.00	PERSONNEL - SALARIES	\$155,511.11	\$155,947.16	\$436.05	0.28
10.3300.200.000.00.00.00.00	PERSONNEL - BENEFITS	\$75,018.60	\$76,685.33	\$1,666.73	2.22
10.3300.300.000.00.00.00.00	PROF & TECH SERVICES	\$5,500.00	\$5,500.00	\$0.00	0.00
10.3300.500.000.00.00.00.00	OTHER SERVICES	\$500.00	\$300.00	(\$200.00)	(40.00)
10.3300.600.000.00.00.00.00	SUPPLIES	\$22,000.00	\$21,200.00	(\$800.00)	(3.64)
10.3300.700.000.00.00.00.00	COMM SVC PROPERTY	\$15,000.00	\$15,000.00	\$0.00	0.00
10.3300.800.000.00.00.00.00	DUES & FEES	\$2,800.00	\$3,800.00	\$1,000.00	35.71
Grand Total:		\$276,329.71	\$278,432.49	\$2,102.78	0.76

End of Report

Central York School District

5100 Debt Services

Fiscal Year: 2020-2021

Print accounts with zero balance Round to whole dollars Account on new page

Exclude inactive accounts with zero balance

From Date: 7/1/2021

To Date: 6/30/2022

Definition: FY 2021-22 Proposed vs 2

Account	Description	FY 2020-21 Budget	FY 2021-22 Proposed vs 2	Dollar Change	Percent Difference
10.5100.800.000.00.00.00.00	DUES & FEES	\$2,200,000.00	\$2,200,000.00	\$0.00	0.00
10.5100.900.000.00.00.00.00	OTHER USES OF FUNDS	\$5,800,000.00	\$5,800,000.00	\$0.00	0.00
Grand Total:		\$8,000,000.00	\$8,000,000.00	\$0.00	0.00

End of Report

Central York School District

5200 Fund Transfers

Fiscal Year: 2021-2022

Print accounts with zero balance Round to whole dollars Account on new page

Exclude inactive accounts with zero balance

From Date: 7/1/2021

To Date: 6/30/2022

Definition: FY 2021-22 Proposed vs 2

Account	Description	FY 2020-21 Budget	FY 2021-22 Proposed vs 2	Dollar Change	Percent Difference
10.5200.000.000.00.00.00.00	FUND TRANSFERS	\$0.00	\$226,147.00	\$226,147.00	0.00
Grand Total:		\$0.00	\$226,147.00	\$226,147.00	0.00

End of Report

Central York School District

Expenditure Summary By Function-SALARIES

Fiscal Year: 2020-2021

- Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance

From Date: 7/1/2021

To Date: 6/30/2022

Definition: FY 2021-22 Proposed vs 2

Account	Description	FY 2020-21 Budget	FY 2021-22 Proposed vs 2	Dollar Change	Percent Difference
10.1100.100.000.00.00.00.00	PERSONNEL - SALARIES	\$25,620,331.49	\$26,347,931.16	\$727,599.67	2.84
10.1200.100.000.00.00.00.00	PERSONNEL - SALARIES	\$5,314,401.69	\$5,620,789.97	\$306,388.28	5.77
10.1400.100.000.00.00.00.00	PERSONNEL - SALARIES	\$452,814.11	\$461,068.10	\$8,253.99	1.82
10.1600.100.000.00.00.00.00	PERSONNEL - SALARIES	\$6,339.91	\$6,612.44	\$272.53	4.30
10.2100.100.000.00.00.00.00	PERSONNEL - SALARIES	\$1,804,562.40	\$2,268,409.18	\$463,846.78	25.70
10.2200.100.000.00.00.00.00	PERSONNEL - SALARIES	\$2,017,276.31	\$2,072,653.18	\$55,376.87	2.75
10.2300.100.000.00.00.00.00	PERSONNEL - SALARIES	\$3,327,441.95	\$3,429,860.47	\$102,418.52	3.08
10.2400.100.000.00.00.00.00	PERSONNEL - SALARIES	\$474,969.42	\$518,976.32	\$44,006.90	9.27
10.2500.100.000.00.00.00.00	PERSONNEL - SALARIES	\$403,108.44	\$406,450.15	\$3,341.71	0.83
10.2600.100.000.00.00.00.00	PERSONNEL - SALARIES	\$2,001,891.86	\$2,052,262.96	\$50,371.10	2.52
10.2700.100.000.00.00.00.00	PERSONNEL - SALARIES	\$61,588.05	\$65,822.02	\$4,233.97	6.87
10.2800.100.000.00.00.00.00	PERSONNEL - SALARIES	\$331,531.79	\$342,130.58	\$10,598.79	3.20
10.3200.100.000.00.00.00.00	PERSONNEL - SALARIES	\$741,155.41	\$747,057.01	\$5,901.60	0.80
10.3300.100.000.00.00.00.00	PERSONNEL - SALARIES	\$155,511.11	\$155,947.16	\$436.05	0.28
Grand Total:		\$42,712,923.94	\$44,495,970.70	\$1,783,046.76	4.17

End of Report

Central York School District

Expenditure Summary By Function-BENEFITS

Fiscal Year: 2020-2021

Print accounts with zero balance Round to whole dollars Account on new page

Exclude inactive accounts with zero balance

From Date: 7/1/2021

To Date: 6/30/2022

Definition: FY 2021-22 Proposed vs 2

Account	Description	FY 2020-21 Budget	FY 2021-22 Proposed vs 2	Dollar Change	Percent Difference
10.1100.200.000.00.00.00.00	PERSONNEL - BENEFITS	\$14,759,339.94	\$16,157,545.96	\$1,398,206.02	9.47
10.1200.200.000.00.00.00.00	PERSONNEL - BENEFITS	\$3,847,705.79	\$3,866,918.58	\$19,212.79	0.50
10.1400.200.000.00.00.00.00	PERSONNEL - BENEFITS	\$356,969.91	\$319,106.35	(\$37,863.56)	(10.61)
10.1600.200.000.00.00.00.00	PERSONNEL - BENEFITS	\$2,772.67	\$2,865.81	\$93.14	3.36
10.2100.200.000.00.00.00.00	PERSONNEL - BENEFITS	\$1,325,812.44	\$1,461,159.15	\$135,346.71	10.21
10.2200.200.000.00.00.00.00	PERSONNEL - BENEFITS	\$1,595,207.42	\$1,750,074.85	\$154,867.43	9.71
10.2300.200.000.00.00.00.00	PERSONNEL - BENEFITS	\$2,070,587.97	\$2,179,314.16	\$108,726.19	5.25
10.2400.200.000.00.00.00.00	PERSONNEL - BENEFITS	\$341,353.38	\$359,294.54	\$17,941.16	5.26
10.2500.200.000.00.00.00.00	PERSONNEL - BENEFITS	\$241,814.99	\$249,718.81	\$7,903.82	3.27
10.2600.200.000.00.00.00.00	PERSONNEL - BENEFITS	\$1,341,000.65	\$1,375,464.90	\$34,464.25	2.57
10.2700.200.000.00.00.00.00	PERSONNEL - BENEFITS	\$37,502.04	\$40,392.85	\$2,890.81	7.71
10.2800.200.000.00.00.00.00	PERSONNEL - BENEFITS	\$325,372.62	\$329,529.69	\$4,157.07	1.28
10.3200.200.000.00.00.00.00	PERSONNEL - BENEFITS	\$350,259.71	\$349,737.02	(\$522.69)	(0.15)
10.3300.200.000.00.00.00.00	PERSONNEL - BENEFITS	\$75,018.60	\$76,685.33	\$1,666.73	2.22
Grand Total:		\$26,670,718.13	\$28,517,808.00	\$1,847,089.87	6.93

End of Report