

# **CENTRAL YORK SCHOOL DISTRICT 2019 – 2020 PROPOSED GENERAL FUND BUDGET**

Adopted by the  
Board of School Directors  
June 17, 2019



EDUCATIONAL SERVICE CENTER  
775 Marion Road, York PA 17406  
(717) 846-6789

# Central York School District

## TABLE OF CONTENTS

	<u>Page</u>
Executive Summary	2
June 10, 2019 Budget Summary Page	3
Expense and Revenue Changes	4
Budget Summary Page (alternate tax rate)	5
Budget Summary Page (alternate tax rate)	6
Budget Summary Page (without a tax increase)	7
Real Estate Assessed Value Breakdown	8
Residential Property Information	9
Budget Reference Sheet (expense and revenue categories)	10-11
Revenue Pages	12-15
Expense Pages	16-36

## **EXECUTIVE SUMMARY**

The proposed 2019-2020 Central York School District General Fund Budget includes a tax increase of 2.00% in local real estate taxes. There is an increase projected for State Basic Education Funding and Special Education Funding based on the current Governor's proposal. The total proposed budgeted revenue of \$92,761,137 is an increase of \$3,598,081 or 4.04% over the 2018-2019 budget.

The total proposed expenditures for the 2019-2020 fiscal year are \$92,954,959. This is an increase of \$3,796,431 or 4.26% over 2018-2019.

The proposed budget **Does** include a transfer to the Capital Reserve Account of \$300,000.

Expenses exceed revenue. This would provide a deficit budget of -\$193,822 in the attached budget proposal and would use District's PSERS reserved fund balance. This would result in a total projected available fund balance of \$6,101,119 at the end of 2019-20.



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

**2018-19 Budget Revenue      \$ 89,163,055.87**

**2018-19 Budget Expenses      \$ 89,158,527.47**

**As of December 3, 2018**

**Preliminary Revenue      \$ 91,356,947.00**

\$      (2,811,717.00)  
Preliminary Surplus / Deficit

**Preliminary Expenses      \$ 94,168,664.00**

**As of May 13, 2019**

Proposed Budget Revenue Changes

Additional Local Revenue Increases from 2018-19	
Basic Ed Funding (State BEF) Increase	200,000.00
Special Ed Funding (State SEF) Increase	100,000.00
Reduction of PSERS \$ from rate cut	(102,481.00)
Reduction of PSERS \$ from positions & cuts	(50,700.00)
2.55% Act 1 tax increase	1,456,524.00
<b>Reduce tax increase to <u>2.35%</u> for LERTA</b>	<b>(114,237.00)</b>
<b>New revenue from LERTA settlement</b>	<b>115,000.00</b>

Total Revenue Changes      \$      1,604,106.00

Budget Reductions / Cuts

PSERS Rate Reduction	(204,963.00)
Retirement attrition savings:	
Retirement differential	(216,308.00)
HS Support S10 Position	(45,000.00)
Elementary Teacher Position	(100,000.00)
High School Teacher Position	(125,000.00)
Special Education Program (ES savings)	(502,000.00)
Transportation Contract Savings	(20,000.00)
Reduced Cap Reserve Transfer	(200,000.00)
 <i>Cut additional Teacher position</i>	 <i>(87,881.00)</i>
<i>Cut Teacher leader positions</i>	<i>(95,000.00)</i>

Total Expense Decreases      \$ (1,596,152.00)

Proposed Budget Expense Increases

Director of School Safety Position	114,376.00
Social Worker Position	102,071.00
Middle School ISS Support Position	31,000.00
Charter and Cyber Charter enrollment increase	105,000.00
Additional Speech Contracted Service	30,000.00

Total Expense Increases      \$      382,447.00

**2019-20 Budget Revenue      \$ 92,961,052.00**

\$      6,093.00  
Projected Surplus / Deficit

**2019-20 Budget Expenses      \$ 92,954,959.00**

06-10-2019  
(Alternative tax rate)

## CENTRAL YORK SCHOOL DISTRICT 2019-20 General Fund Budget

06-10-2019  
(Alternative tax rate)

	Adopted 2018-19	Preliminary Budget 2019-20	<b>20.38</b> <b>2.25% Increase</b>	<b>Includes new \$ for Basic Ed Funding</b>
Millage Rate	19.93	20.38		
 <b>REVENUES</b>				
LOCAL 6000	\$66,731,270	\$68,990,160	74.3%	
STATE 7000	\$21,668,182	\$23,153,093	24.9%	
FEDERAL 8000	\$763,604	\$760,680	0.8%	
<b>TOTAL CURRENT REVENUE</b>	<b>\$89,163,056</b>	<b>\$92,903,933</b>		
 <b>Total Revenue Funding</b>	 <b>\$89,163,056</b>	 <b>\$92,903,933</b>	 <b>\$3,740,877</b> Revenue Change	 4.20%
 <b>EXPENDITURES</b>				
PROPOSED EXPENDITURES	\$88,658,528	\$92,654,959		
CAP RESERVE TRANSFER	\$500,000	\$300,000		
<b>TOTAL EXPENDITURES</b>	<b>\$89,158,528</b>	<b>\$92,954,959</b>	<b>\$3,796,431</b> Expense Change	4.26%
 <b>Projected Surplus / Deficit</b>	 <b>\$4,528</b>	 <b>-\$51,026</b>		
	<i>PDE State Limitation Fund Balance</i>		8%=	\$7,436,397
General Fund Balance	\$5,127,671	\$5,127,671	Beginning Fund Balance 07-01-2019	
To (From) Fund Balance	\$0	\$0	To (From) Fund Balance 2019-20	
Estimated Fund Balance	\$5,127,671	\$5,127,671	Fund Balance Available 06-30-2020	
	\$4,528	-\$51,026	Committed ("Designated") Funds <b>(USE REMAINING PSERS)</b>	
	<b>\$5,127,671</b>	<b>\$5,127,671</b>	<b>\$ 1,167,270</b>	
			Unassigned Ending Fund Balance 06-30-2020	

06-17-2019  
(Proposed tax rate)

## CENTRAL YORK SCHOOL DISTRICT 2019-20 General Fund Budget

06-17-2019  
(Proposed tax rate)

	Adopted 2018-19	Preliminary Budget 2019-20	<b>20.33</b> <b>2.0% Increase</b>	<b>Includes new \$ for Basic Ed Funding</b>
Millage Rate	19.93	20.33		
<b>REVENUES</b>				
LOCAL 6000	\$66,731,270	\$68,847,364	74.2%	
STATE 7000	\$21,668,182	\$23,153,093	25.0%	
FEDERAL 8000	<u>\$763,604</u>	<u>\$760,680</u>	0.8%	
<b>TOTAL CURRENT REVENUE</b>	<b><u>\$89,163,056</u></b>	<b><u>\$92,761,137</u></b>		
<b>Total Revenue Funding</b>	<b>\$89,163,056</b>	<b>\$92,761,137</b>	<b>\$3,598,081</b> Revenue Change	4.04%
<b>EXPENDITURES</b>				
PROPOSED EXPENDITURES	\$88,658,528	\$92,654,959		
CAP RESERVE TRANSFER	<u>\$500,000</u>	<u>\$300,000</u>		
<b>TOTAL EXPENDITURES</b>	<b><u>\$89,158,528</u></b>	<b><u>\$92,954,959</u></b>	<b>\$3,796,431</b> Expense Change	4.26%
<b>Projected Surplus / Deficit</b>	<b><u>\$4,528</u></b>	<b><u>-\$193,822</u></b>		
	<i>PDE State Limitation Fund Balance</i>		8%=	\$7,436,397
General Fund Balance	\$5,127,671	\$5,127,671	Beginning Fund Balance 07-01-2019	
To (From) Fund Balance	\$0	\$0	To (From) Fund Balance 2019-20	
Estimated Fund Balance	\$5,127,671	\$5,127,671	Fund Balance Available 06-30-2020	
	\$4,528	-\$193,822	Committed ("Designated") Funds <b>(USE REMAINING PSERS)</b>	
	<b><u>\$5,127,671</u></b>	<b><u>\$5,127,671</u></b>	<b>\$</b>	<b>1,167,270</b>
			Unassigned Ending Fund Balance 06-30-2020	





**CENTRAL YORK SCHOOL DISTRICT  
2019-2020 BUDGET  
CURRENT REAL ESTATE ASSESSED VALUE**

2018-19 Assessed Values	<u>MANCHESTER (36)</u>	<u>NORTH YORK (80)</u>	<u>SPRINGETTSBURY (46R)</u>	<u>TOTAL</u>
Apartment	9,336,970	4,987,420	38,575,510	52,899,900
Commercial	165,885,270	10,639,130	201,510,800	378,035,200
Farm	14,099,030	0	15,601,215	29,700,245
Industrial	290,121,685	6,485,180	137,468,281	434,075,146
Residential	1,198,243,685	44,970,482	829,173,033	2,072,387,200
Utility	1,742,870	0	1,066,660	2,809,530
Taxable Assessed Value	1,679,429,510	67,082,212	1,223,395,499	2,969,907,221
Exempt	<u>107,517,460</u>	<u>21,018,725</u>	<u>200,715,700</u>	<u>329,251,885</u>
	<u>1,786,946,970</u>	<u>88,100,937</u>	<u>1,424,111,199</u>	<u>3,299,159,106</u>

<b>32,945,535</b>	<b>1,315,958</b>	<b>23,999,471</b>	<b>58,260,964</b>
-------------------	------------------	-------------------	-------------------

Taxable assessed value of \$2,969,907,221 at 97% net est collection / mill will produce = **\$2,865,960**

Current	2018-19 Budget	\$56,851,770	19.93	
	<b>Dollar Increase</b>			
	<b>\$266,822</b>	\$57,118,592	19.93	No increase
	\$142,796	\$57,261,389	19.98	.25% Increase
	\$285,593	\$57,404,185	20.03	.5% Increase
	\$428,389	\$57,546,982	20.08	.75% Increase
	\$571,186	\$57,689,778	20.13	1.0% Increase
	\$856,779	\$57,975,371	20.23	1.5% Increase
199,915.07	\$1,142,372	\$58,260,964	20.33	2.0% Increase
57,118.59	\$1,285,168	\$58,403,760	20.38	2.25% Increase
114,237.18	\$1,342,287	\$58,460,879	20.40	2.35% Act 1 Base Index
199,915.07	\$1,456,524	\$58,575,116	20.44	<b>2.55% Increase</b>
	\$1,570,761	\$58,689,353	20.48	2.75% Increase
	\$1,656,439	\$58,775,031	20.51	2.90% Act 1 ADJ CYSD Index

CENTRAL YORK SCHOOL DISTRICT  
2019-2020 General Fund Budget

2019 RESIDENTIAL ASSESSMENT

NORTH YORK BOROUGH	44,970,482
MANCHESTER TOWNSHIP	1,198,243,685
SPRINGETTSBURY TOWNSHIP	829,173,033
	-----
	<u>\$2,072,387,200</u>

NUMBER OF PARCELS:

NORTH YORK BOROUGH	632
MANCHESTER TOWNSHIP	6,843
SPRINGETTSBURY TOWNSHIP	5,032
	-----
	<u>12,507</u>

TOTAL ASSESSMENT	\$2,072,387,200
DIVIDED BY # PARCELS	12,507
	-----

AVERAGE ASSESSMENT PER PARCEL	<u>\$165,698</u>
-------------------------------	------------------

1.00 MILL = \$165.70 TAX INCREASE ON AVERAGE RESIDENTIAL PROPER'  
 .1 MILL = \$16.57 TAX INCREASE ON AVERAGE RESIDENTIAL PROPER'

19.93 Mills = \$3,302.36 Total Tax Bill on Average Residential Property

**20.33 Mills : \$3,368.64** Total Tax Bill on Average Residential Property  
 Millage Increase  
 0.40

**20.33 Mills : \$66.28** Tax Bill increase on Average Residential Property

Proposed \$114.57 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, Ed TV, Computer, Library, Staff Development)
- 2300 – Administrative Services (Legal, Board, Principal Services)
- 2400 – Health Services (Nursing, Medical, Dental)
- 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: 2019-2020

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

Exclude inactive accounts with zero balance

From Date: 7/1/2019

To Date: 6/30/2020

Definition: FY 2019-20 Proposed vs 2

<b>Account</b>	<b>Description</b>	<b>FY 2018-19 Budget</b>	<b>FY 2019-20 Proposed vs 2</b>	<b>Dollar Change</b>	<b>Percent Difference</b>
10.6000.000.000.00.00.00.00	LOCAL REVENUE	(\$66,731,270.00)	(\$69,047,279.00)	(\$2,316,009.00)	3.47
10.7000.000.000.00.00.00.00	STATE REVENUE	(\$21,668,182.01)	(\$23,153,093.78)	(\$1,484,911.77)	6.85
10.8000.000.000.00.00.00.00	FEDERAL REVENUE	(\$763,604.00)	(\$760,680.00)	\$2,924.00	(0.38)
<b>Grand Total:</b>		(\$89,163,056.01)	(\$92,961,052.78)	(\$3,797,996.77)	4.26

End of Report

## Central York School District

### REVENUE FROM LOCAL SOURCES

Fiscal Year: 2019-2020

Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: FY 2019-20 Proposed vs 2

From Date: 7/1/2019

To Date: 6/30/2020

Account	Description	FY 2018-19 Budget	FY 2019-20 Proposed vs 2	Dollar Change	Percent Difference
10.6111.000.000.00.00.00.00	CURRENT RE TAX	(\$56,851,770.00)	(\$58,460,879.00)	(\$1,609,109.00)	2.83
10.6112.000.000.00.00.00.00	INTERIM RE TAX	(\$200,000.00)	(\$415,000.00)	(\$215,000.00)	107.50
10.6113.000.000.00.00.00.00	PUBLIC UTIL REALTY TAX	(\$65,000.00)	(\$65,000.00)	\$0.00	0.00
10.6114.000.000.00.00.00.00	PYMT IN LIEU OF TAXES	(\$350,000.00)	(\$400,000.00)	(\$50,000.00)	14.29
10.6151.000.000.00.00.00.00	EARNED INCOME TAX	(\$5,200,000.00)	(\$5,500,000.00)	(\$300,000.00)	5.77
10.6153.000.000.00.00.00.00	RE TRANSFER TAX	(\$850,000.00)	(\$850,000.00)	\$0.00	0.00
10.6411.000.000.00.00.00.00	DELINQUENT TAX	(\$1,300,000.00)	(\$1,300,000.00)	\$0.00	0.00
10.6510.000.000.00.00.00.00	INTEREST INCOME	(\$200,000.00)	(\$300,000.00)	(\$100,000.00)	50.00
10.6710.000.000.00.00.00.00	TICKET SALES	(\$69,200.00)	(\$66,100.00)	\$3,100.00	(4.48)
10.6730.000.000.00.00.00.00	ATHL ADMISSION FEES	(\$4,300.00)	(\$2,300.00)	\$2,000.00	(46.51)
10.6790.000.000.00.00.00.00	ATHLETIC OTHER INCOME	(\$6,000.00)	(\$6,000.00)	\$0.00	0.00
10.6831.000.000.00.00.00.00	FEDERAL REVENUE	(\$650,000.00)	(\$650,000.00)	\$0.00	0.00
10.6910.000.000.00.00.00.00	RENTAL INCOME	(\$135,000.00)	(\$135,000.00)	\$0.00	0.00
10.6941.000.000.00.00.00.00	TUITION DAY SCHOOL	(\$395,000.00)	(\$450,000.00)	(\$55,000.00)	13.92
10.6942.000.000.00.00.00.00	TUITION SUMMER SCHOOL	(\$30,000.00)	(\$30,000.00)	\$0.00	0.00
10.6944.000.000.00.00.00.00	TUITION INCAR ED	(\$225,000.00)	(\$250,000.00)	(\$25,000.00)	11.11
10.6990.000.000.00.00.00.00	MISC INCOME	(\$40,000.00)	(\$40,000.00)	\$0.00	0.00
10.6999.000.000.00.00.00.00	MISC INCOME	(\$160,000.00)	(\$127,000.00)	\$33,000.00	(20.62)
<b>Grand Total:</b>		(\$66,731,270.00)	(\$69,047,279.00)	(\$2,316,009.00)	3.47

End of Report

**Central York School District**

**REVENUE FROM STATE SOURCES**

Fiscal Year: 2018-2019

Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: FY 2019-20 Proposed vs 2

From Date: 7/1/2019

To Date: 6/30/2020

Account	Description	FY 2018-19 Budget	FY 2019-20 Proposed vs 2	Dollar Change	Percent Difference
10.7110.000.000.00.00.00.00	BASIC INSTR SUBSIDY	(\$8,442,786.00)	(\$8,942,786.00)	(\$500,000.00)	5.92
10.7160.000.000.00.00.00.00	TUITION COURT PLACED	(\$250,000.00)	(\$300,000.00)	(\$50,000.00)	20.00
10.7271.000.000.00.00.00.00	SPECIAL EDUCATION	(\$2,123,427.00)	(\$2,223,427.00)	(\$100,000.00)	4.71
10.7310.000.000.00.00.00.00	TRANSPORTATION	(\$1,200,000.00)	(\$1,300,000.00)	(\$100,000.00)	8.33
10.7312.000.000.00.00.00.00	NP & CHARTER SCHOOL PL	(\$100,000.00)	(\$200,000.00)	(\$100,000.00)	100.00
10.7320.000.000.00.00.00.00	DEBT PAYMENTS	(\$1,000,000.00)	(\$1,000,000.00)	\$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
10.7810.000.000.00.00.00.00	STATE SHARE FICA	(\$1,423,018.35)	(\$1,508,355.31)	(\$85,336.96)	6.00
10.7820.000.000.00.00.00.00	STATE SHARE PSERS	(\$6,437,490.66)	(\$6,987,065.47)	(\$549,574.81)	8.54
<b>Grand Total:</b>		(\$21,668,182.01)	(\$23,153,093.78)	(\$1,484,911.77)	6.85

End of Report

**Central York School District**

**REVENUE FROM FEDERAL SOURCES**

Fiscal Year: 2018-2019

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

Exclude inactive accounts with zero balance

From Date: 7/1/2019

To Date: 6/30/2020

Definition: FY 2019-20 Proposed vs 2

<b>Account</b>	<b>Description</b>	<b>FY 2018-19 Budget</b>	<b>FY 2019-20 Proposed vs 2</b>	<b>Dollar Change</b>	<b>Percent Difference</b>
10.8514.000.000.00.00.00.00	TITLE I	(\$637,195.00)	(\$637,195.00)	\$0.00	0.00
10.8515.000.000.00.00.00.00	TITLE II	(\$101,064.00)	(\$101,064.00)	\$0.00	0.00
10.8516.000.000.00.00.00.00	TITLE III	(\$25,345.00)	(\$22,421.00)	\$2,924.00	(11.54)
<b>Grand Total:</b>		(\$763,604.00)	(\$760,680.00)	\$2,924.00	(0.38)

End of Report



**Central York School District**

**Expenditure Summary By Function**

Fiscal Year: 2018-2019

Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: FY 2019-20 Proposed vs 2

From Date: 7/1/2019

To Date: 6/30/2020

Account	Description	FY 2018-19 Budget	FY 2019-20 Proposed vs 2	Dollar Change	Percent Difference	Page
10.1100.000.000.00.00.00.00	REGULAR PROGRAMS	\$40,913,765.65	\$42,127,005.68	\$1,213,240.03	2.97	17
10.1200.000.000.00.00.00.00	SPECIAL ED PROGRAMS	\$10,586,317.77	\$11,732,632.96	\$1,146,315.19	10.83	18
10.1300.000.000.00.00.00.00	VOCATIONAL PROGRAMS	\$1,018,000.00	\$1,118,000.00	\$100,000.00	9.82	19
10.1400.000.000.00.00.00.00	OTHER INSTR SERVICES	\$1,310,976.36	\$1,467,029.31	\$156,052.95	11.90	20
10.1600.000.000.00.00.00.00	ADULT EDUCATION	\$22,218.29	\$22,771.18	\$552.89	2.49	21
10.2100.000.000.00.00.00.00	PUPIL SERVICES	\$3,214,013.52	\$3,500,237.68	\$286,224.16	8.91	22
10.2200.000.000.00.00.00.00	INSTR STAFF SERVICES	\$4,210,385.69	\$4,330,593.00	\$120,207.31	2.86	23
10.2300.000.000.00.00.00.00	ADMIN SERVICES	\$5,652,334.66	\$5,752,560.26	\$100,225.60	1.77	24
10.2400.000.000.00.00.00.00	HEALTH SERVICES	\$945,262.13	\$1,046,997.22	\$101,735.09	10.76	25
10.2500.000.000.00.00.00.00	BUSINESS SERVICES	\$648,855.24	\$677,631.67	\$28,776.43	4.43	26
10.2600.000.000.00.00.00.00	FACILITY SERVICES	\$6,187,998.40	\$6,265,596.77	\$77,598.37	1.25	27
10.2700.000.000.00.00.00.00	TRANSPORTATION	\$3,194,316.95	\$3,811,158.73	\$616,841.78	19.31	28
10.2800.000.000.00.00.00.00	CENTRAL SERVICES	\$827,342.91	\$868,963.36	\$41,620.45	5.03	29
10.2900.000.000.00.00.00.00	OTHER SERVICES	\$60,000.00	\$60,000.00	\$0.00	0.00	30
10.3200.000.000.00.00.00.00	STUDENT ACTIVITIES	\$1,534,805.62	\$1,570,723.45	\$35,917.83	2.34	31
10.3300.000.000.00.00.00.00	COMMUNITY SERVICES	\$331,934.94	\$303,058.13	(\$28,876.81)	(8.70)	32
10.5100.000.000.00.00.00.00	DEBT SERVICES	\$8,000,000.00	\$8,000,000.00	\$0.00	0.00	33
10.5200.000.000.00.00.00.00	FUND TRANSFERS	\$500,000.00	\$300,000.00	(\$200,000.00)	(40.00)	34
<b>Grand Total:</b>		\$89,158,528.13	\$92,954,959.40	\$3,796,431.27	4.26	

End of Report

**Central York School District**

**1100 Regular Programs Elementary/Secondary**

Fiscal Year: 2018-2019

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

From Date: 7/1/2019

To Date: 6/30/2020

Definition: FY 2019-20 Proposed vs 2

Account	Description	FY 2018-19 Budget	FY 2019-20 Proposed vs 2	Dollar Change	Percent Difference
10.1100.100.000.00.00.00.00	PERSONNEL - SALARIES	\$23,660,322.77	\$24,924,988.20	\$1,264,665.43	5.35
10.1100.200.000.00.00.00.00	PERSONNEL - BENEFITS	\$15,306,548.61	\$15,436,589.21	\$130,040.60	0.85
10.1100.300.000.00.00.00.00	PROF & TECH SERVICES	\$507,425.00	\$214,000.00	(\$293,425.00)	(57.83)
10.1100.400.000.00.00.00.00	PROPERTY SERVICES	\$100,795.00	\$103,600.00	\$2,805.00	2.78
10.1100.500.000.00.00.00.00	OTHER SERVICES	\$869,250.24	\$959,200.00	\$89,949.76	10.35
10.1100.600.000.00.00.00.00	SUPPLIES	\$411,569.03	\$430,030.27	\$18,461.24	4.49
10.1100.700.000.00.00.00.00	EQUIPMENT	\$47,300.00	\$48,213.00	\$913.00	1.93
10.1100.800.000.00.00.00.00	DUES & FEES	\$10,555.00	\$10,385.00	(\$170.00)	(1.61)
<b>Grand Total:</b>		\$40,913,765.65	\$42,127,005.68	\$1,213,240.03	2.97

End of Report

**Central York School District**

**1200 Special Education Programs**

Fiscal Year: 2018-2019

Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: FY 2019-20 Proposed vs 2

From Date: 7/1/2019

To Date: 6/30/2020

Account	Description	FY 2018-19 Budget	FY 2019-20 Proposed vs 2	Dollar Change	Percent Difference
10.1200.100.000.00.00.00.00	PERSONNEL - SALARIES	\$4,375,265.83	\$4,977,057.45	\$601,791.62	13.75
10.1200.200.000.00.00.00.00	PERSONNEL - BENEFITS	\$3,304,301.94	\$3,541,912.51	\$237,610.57	7.19
10.1200.300.000.00.00.00.00	PROF & TECH SERVICES	\$1,921,700.00	\$2,112,300.00	\$190,600.00	9.92
10.1200.400.000.00.00.00.00	PROPERTY SERVICES	\$500.00	\$2,000.00	\$1,500.00	300.00
10.1200.500.000.00.00.00.00	OTHER SERVICES	\$940,200.00	\$1,047,500.00	\$107,300.00	11.41
10.1200.600.000.00.00.00.00	SUPPLIES	\$39,650.00	\$44,463.00	\$4,813.00	12.14
10.1200.700.000.00.00.00.00	EQUIPMENT	\$2,300.00	\$3,300.00	\$1,000.00	43.48
10.1200.800.000.00.00.00.00	DUES & FEES	\$2,400.00	\$4,100.00	\$1,700.00	70.83
<b>Grand Total:</b>		<b>\$10,586,317.77</b>	<b>\$11,732,632.96</b>	<b>\$1,146,315.19</b>	<b>10.83</b>

End of Report

**Central York School District**

**1300 Vocational Programs**

Fiscal Year: 2018-2019

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

Exclude inactive accounts with zero balance

From Date: 7/1/2019

To Date: 6/30/2020

Definition: FY 2019-20 Proposed vs 2

<b>Account</b>	<b>Description</b>	<b>FY 2018-19 Budget</b>	<b>FY 2019-20 Proposed vs 2</b>	<b>Dollar Change</b>	<b>Percent Difference</b>
10.1300.300.000.00.00.00.00	PROF & TECH SERVICES	\$0.00	\$50,000.00	\$50,000.00	0.00
10.1300.500.000.00.00.00.00	OTHER SERVICES	\$1,018,000.00	\$1,068,000.00	\$50,000.00	4.91
<b>Grand Total:</b>		\$1,018,000.00	\$1,118,000.00	\$100,000.00	9.82

End of Report

**Central York School District**

**1400 Other Instructional Services**

Fiscal Year: 2018-2019

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

From Date: 7/1/2019

To Date: 6/30/2020

Definition: FY 2019-20 Proposed vs 2

Account	Description	FY 2018-19 Budget	FY 2019-20 Proposed vs 2	Dollar Change	Percent Difference
10.1400.100.000.00.00.00.00	PERSONNEL - SALARIES	\$391,964.19	\$420,020.16	\$28,055.97	7.16
10.1400.200.000.00.00.00.00	PERSONNEL - BENEFITS	\$365,962.17	\$356,959.15	(\$9,003.02)	(2.46)
10.1400.300.000.00.00.00.00	PROF & TECH SERVICES	\$490,000.00	\$567,000.00	\$77,000.00	15.71
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	\$50,000.00	\$110,000.00	\$60,000.00	120.00
10.1400.600.000.00.00.00.00	SUPPLIES	\$5,600.00	\$5,600.00	\$0.00	0.00
10.1400.800.000.00.00.00.00	DUES & FEES	\$200.00	\$200.00	\$0.00	0.00
<b>Grand Total:</b>		\$1,310,976.36	\$1,467,029.31	\$156,052.95	11.90

End of Report

**Central York School District**

**1600 Adult Education**

Fiscal Year: 2018-2019

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

Exclude inactive accounts with zero balance

From Date: 7/1/2019

To Date: 6/30/2020

Definition: FY 2019-20 Proposed vs 2

<b>Account</b>	<b>Description</b>	<b>FY 2018-19 Budget</b>	<b>FY 2019-20 Proposed vs 2</b>	<b>Dollar Change</b>	<b>Percent Difference</b>
10.1600.100.000.00.00.00.00	PERSONNEL - SALARIES	\$5,746.80	\$6,125.52	\$378.72	6.59
10.1600.200.000.00.00.00.00	PERSONNEL - BENEFITS	\$2,471.49	\$2,645.66	\$174.17	7.05
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
<b>Grand Total:</b>		\$22,218.29	\$22,771.18	\$552.89	2.49

End of Report

**Central York School District**

**2100 Pupil Services**

Fiscal Year: 2018-2019

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

Exclude inactive accounts with zero balance

From Date: 7/1/2019

To Date: 6/30/2020

Definition: FY 2019-20 Proposed vs 2

<b>Account</b>	<b>Description</b>	<b>FY 2018-19 Budget</b>	<b>FY 2019-20 Proposed vs 2</b>	<b>Dollar Change</b>	<b>Percent Difference</b>
10.2100.100.000.00.00.00.00	PERSONNEL - SALARIES	\$1,863,266.24	\$2,014,190.80	\$150,924.56	8.10
10.2100.200.000.00.00.00.00	PERSONNEL - BENEFITS	\$1,299,587.28	\$1,387,499.88	\$87,912.60	6.76
10.2100.300.000.00.00.00.00	PROF & TECH SERVICES	\$30,000.00	\$75,000.00	\$45,000.00	150.00
10.2100.500.000.00.00.00.00	OTHER SERVICES	\$2,900.00	\$2,900.00	\$0.00	0.00
10.2100.600.000.00.00.00.00	SUPPLIES	\$15,410.00	\$17,408.00	\$1,998.00	12.97
10.2100.800.000.00.00.00.00	DUES & FEES	\$2,850.00	\$3,239.00	\$389.00	13.65
<b>Grand Total:</b>		<b>\$3,214,013.52</b>	<b>\$3,500,237.68</b>	<b>\$286,224.16</b>	<b>8.91</b>

End of Report

**Central York School District**

**2200 Instructional Staff Services**

Fiscal Year: 2018-2019

Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: FY 2019-20 Proposed vs 2

From Date: 7/1/2019

To Date: 6/30/2020

Account	Description	FY 2018-19 Budget	FY 2019-20 Proposed vs 2	Dollar Change	Percent Difference
10.2200.100.000.00.00.00.00	PERSONNEL - SALARIES	\$1,870,711.35	\$1,962,446.03	\$91,734.68	4.90
10.2200.200.000.00.00.00.00	PERSONNEL - BENEFITS	\$1,352,816.72	\$1,355,586.97	\$2,770.25	0.20
10.2200.300.000.00.00.00.00	PROF & TECH SERVICES	\$109,065.00	\$117,445.00	\$8,380.00	7.68
10.2200.400.000.00.00.00.00	PROPERTY SERVICES	\$32,500.00	\$32,500.00	\$0.00	0.00
10.2200.500.000.00.00.00.00	OTHER SERVICES	\$34,600.00	\$34,600.00	\$0.00	0.00
10.2200.600.000.00.00.00.00	SUPPLIES	\$204,692.62	\$222,875.00	\$18,182.38	8.88
10.2200.700.000.00.00.00.00	EQUIPMENT	\$569,600.00	\$570,850.00	\$1,250.00	0.22
10.2200.800.000.00.00.00.00	DUES & FEES	\$36,400.00	\$34,290.00	(\$2,110.00)	(5.80)
<b>Grand Total:</b>		\$4,210,385.69	\$4,330,593.00	\$120,207.31	2.86

End of Report



## Central York School District

### 2300 Administration Services

Fiscal Year: 2018-2019

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

Exclude inactive accounts with zero balance

From Date: 7/1/2019

To Date: 6/30/2020

Definition: FY 2019-20 Proposed vs 2

Account	Description	FY 2018-19 Budget	FY 2019-20 Proposed vs 2	Dollar Change	Percent Difference
10.2300.100.000.00.00.00.00	PERSONNEL - SALARIES	\$3,056,304.70	\$3,187,700.23	\$131,395.53	4.30
10.2300.200.000.00.00.00.00	PERSONNEL - BENEFITS	\$2,134,229.96	\$2,090,871.03	(\$43,358.93)	(2.03)
10.2300.300.000.00.00.00.00	PROF & TECH SERVICES	\$205,000.00	\$205,000.00	\$0.00	0.00
10.2300.400.000.00.00.00.00	PROPERTY SERVICES	\$28,600.00	\$28,600.00	\$0.00	0.00
10.2300.500.000.00.00.00.00	OTHER SERVICES	\$97,000.00	\$98,600.00	\$1,600.00	1.65
10.2300.600.000.00.00.00.00	SUPPLIES	\$70,900.00	\$80,989.00	\$10,089.00	14.23
10.2300.700.000.00.00.00.00	EQUIPMENT	\$13,300.00	\$13,700.00	\$400.00	3.01
10.2300.800.000.00.00.00.00	DUES & FEES	\$47,000.00	\$47,100.00	\$100.00	0.21
<b>Grand Total:</b>		<b>\$5,652,334.66</b>	<b>\$5,752,560.26</b>	<b>\$100,225.60</b>	<b>1.77</b>

End of Report

**Central York School District**

**2400 Health Services**

Fiscal Year: 2018-2019

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

Exclude inactive accounts with zero balance

From Date: 7/1/2019

To Date: 6/30/2020

Definition: FY 2019-20 Proposed vs 2

Account	Description	FY 2018-19 Budget	FY 2019-20 Proposed vs 2	Dollar Change	Percent Difference
10.2400.100.000.00.00.00.00	PERSONNEL - SALARIES	\$449,833.28	\$468,377.78	\$18,544.50	4.12
10.2400.200.000.00.00.00.00	PERSONNEL - BENEFITS	\$370,793.85	\$366,814.44	(\$3,979.41)	(1.07)
10.2400.300.000.00.00.00.00	PROF & TECH SERVICES	\$106,250.00	\$192,250.00	\$86,000.00	80.94
10.2400.400.000.00.00.00.00	PROPERTY SERVICES	\$1,250.00	\$950.00	(\$300.00)	(24.00)
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	\$14,160.00	\$15,630.00	\$1,470.00	10.38
10.2400.700.000.00.00.00.00	EQUIPMENT	\$2,385.00	\$2,385.00	\$0.00	0.00
10.2400.800.000.00.00.00.00	DUES & FEES	\$290.00	\$290.00	\$0.00	0.00
<b>Grand Total:</b>		\$945,262.13	\$1,046,997.22	\$101,735.09	10.76

End of Report

## Central York School District

### 2500 Business Services

Fiscal Year: 2018-2019

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

Exclude inactive accounts with zero balance

From Date: 7/1/2019

To Date: 6/30/2020

Definition: FY 2019-20 Proposed vs 2

Account	Description	FY 2018-19 Budget	FY 2019-20 Proposed vs 2	Dollar Change	Percent Difference
10.2500.100.000.00.00.00.00	PERSONNEL - SALARIES	\$335,937.72	\$358,011.90	\$22,074.18	6.57
10.2500.200.000.00.00.00.00	PERSONNEL - BENEFITS	\$231,958.52	\$238,469.77	\$6,511.25	2.81
10.2500.300.000.00.00.00.00	PROF & TECH SERVICES	\$3,750.00	\$3,750.00	\$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	\$18,000.00	\$18,500.00	\$500.00	2.78
10.2500.600.000.00.00.00.00	SUPPLIES	\$4,209.00	\$3,900.00	(\$309.00)	(7.34)
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
<b>Grand Total:</b>		<b>\$648,855.24</b>	<b>\$677,631.67</b>	<b>\$28,776.43</b>	<b>4.43</b>

End of Report

**Central York School District**

**2600 Facility Services**

Fiscal Year: 2018-2019

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

Exclude inactive accounts with zero balance

From Date: 7/1/2019

To Date: 6/30/2020

Definition: FY 2019-20 Proposed vs 2

<b>Account</b>	<b>Description</b>	<b>FY 2018-19 Budget</b>	<b>FY 2019-20 Proposed vs 2</b>	<b>Dollar Change</b>	<b>Percent Difference</b>
10.2600.100.000.00.00.00.00	PERSONNEL - SALARIES	\$1,834,912.58	\$1,920,282.75	\$85,370.17	4.65
10.2600.200.000.00.00.00.00	PERSONNEL - BENEFITS	\$1,439,666.82	\$1,481,895.02	\$42,228.20	2.93
10.2600.300.000.00.00.00.00	PROF & TECH SERVICES	\$161,000.00	\$161,000.00	\$0.00	0.00
10.2600.400.000.00.00.00.00	PROPERTY SERVICES	\$1,729,919.00	\$1,679,919.00	(\$50,000.00)	(2.89)
10.2600.500.000.00.00.00.00	OTHER SERVICES	\$263,000.00	\$263,000.00	\$0.00	0.00
10.2600.600.000.00.00.00.00	SUPPLIES	\$669,500.00	\$669,500.00	\$0.00	0.00
10.2600.700.000.00.00.00.00	EQUIPMENT	\$86,000.00	\$86,000.00	\$0.00	0.00
10.2600.800.000.00.00.00.00	DUES & FEES	\$4,000.00	\$4,000.00	\$0.00	0.00
<b>Grand Total:</b>		\$6,187,998.40	\$6,265,596.77	\$77,598.37	1.25

End of Report

**Central York School District**

**2700 Student Transportation Services**

Fiscal Year: 2018-2019

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

Exclude inactive accounts with zero balance

From Date: 7/1/2019

To Date: 6/30/2020

Definition: FY 2019-20 Proposed vs 2

<b>Account</b>	<b>Description</b>	<b>FY 2018-19 Budget</b>	<b>FY 2019-20 Proposed vs 2</b>	<b>Dollar Change</b>	<b>Percent Difference</b>
10.2700.100.000.00.00.00.00	PERSONNEL - SALARIES	\$55,422.71	\$59,430.20	\$4,007.49	7.23
10.2700.200.000.00.00.00.00	PERSONNEL - BENEFITS	\$34,894.24	\$36,728.53	\$1,834.29	5.26
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	\$3,099,000.00	\$3,710,000.00	\$611,000.00	19.72
<b>Grand Total:</b>		\$3,194,316.95	\$3,811,158.73	\$616,841.78	19.31

End of Report

## Central York School District

### 2800 Central Services

Fiscal Year: 2018-2019

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

Exclude inactive accounts with zero balance

From Date: 7/1/2019

To Date: 6/30/2020

Definition: FY 2019-20 Proposed vs 2

Account	Description	FY 2018-19 Budget	FY 2019-20 Proposed vs 2	Dollar Change	Percent Difference
10.2800.100.000.00.00.00.00	PERSONNEL - SALARIES	\$297,690.17	\$316,355.52	\$18,665.35	6.27
10.2800.200.000.00.00.00.00	PERSONNEL - BENEFITS	\$206,002.74	\$211,657.84	\$5,655.10	2.75
10.2800.300.000.00.00.00.00	PROF & TECH SERVICES	\$299,800.00	\$317,900.00	\$18,100.00	6.04
10.2800.500.000.00.00.00.00	OTHER SERVICES	\$12,500.00	\$10,500.00	(\$2,000.00)	(16.00)
10.2800.600.000.00.00.00.00	SUPPLIES	\$6,400.00	\$6,700.00	\$300.00	4.69
10.2800.700.000.00.00.00.00	EQUIPMENT	\$1,500.00	\$1,500.00	\$0.00	0.00
10.2800.800.000.00.00.00.00	DUES & FEES	\$3,450.00	\$4,350.00	\$900.00	26.09
<b>Grand Total:</b>		<b>\$827,342.91</b>	<b>\$868,963.36</b>	<b>\$41,620.45</b>	<b>5.03</b>

End of Report

**Central York School District**

**2900 Other Support Services**

Fiscal Year: 2018-2019

Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: FY 2019-20 Proposed vs 2

From Date: 7/1/2019                      To Date: 6/30/2020

<b>Account</b>	<b>Description</b>	<b>FY 2018-19 Budget</b>	<b>FY 2019-20 Proposed vs 2</b>	<b>Dollar Change</b>	<b>Percent Difference</b>
10.2900.500.000.00.00.00.00	OTHER SERVICES	\$60,000.00	\$60,000.00	\$0.00	0.00
<b>Grand Total:</b>		\$60,000.00	\$60,000.00	\$0.00	0.00

End of Report

## Central York School District

### 3200 Student Activities

Fiscal Year: 2018-2019

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

Exclude inactive accounts with zero balance

From Date: 7/1/2019

To Date: 6/30/2020

Definition: FY 2019-20 Proposed vs 2

Account	Description	FY 2018-19 Budget	FY 2019-20 Proposed vs 2	Dollar Change	Percent Difference
10.3200.100.000.00.00.00.00	PERSONNEL - SALARIES	\$706,869.94	\$725,996.63	\$19,126.69	2.71
10.3200.200.000.00.00.00.00	PERSONNEL - BENEFITS	\$350,145.68	\$354,636.82	\$4,491.14	1.28
10.3200.300.000.00.00.00.00	PROF & TECH SERVICES	\$98,300.00	\$97,800.00	(\$500.00)	(0.51)
10.3200.400.000.00.00.00.00	PROPERTY SERVICES	\$34,350.00	\$40,600.00	\$6,250.00	18.20
10.3200.500.000.00.00.00.00	OTHER SERVICES	\$133,450.00	\$132,550.00	(\$900.00)	(0.67)
10.3200.600.000.00.00.00.00	SUPPLIES	\$97,800.00	\$117,950.00	\$20,150.00	20.60
10.3200.700.000.00.00.00.00	EQUIPMENT	\$52,500.00	\$40,250.00	(\$12,250.00)	(23.33)
10.3200.800.000.00.00.00.00	DUES & FEES	\$61,390.00	\$60,940.00	(\$450.00)	(0.73)
<b>Grand Total:</b>		\$1,534,805.62	\$1,570,723.45	\$35,917.83	2.34

End of Report



**Central York School District**

**3300 Community Services**

Fiscal Year: 2018-2019

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

Exclude inactive accounts with zero balance

From Date: 7/1/2019

To Date: 6/30/2020

Definition: FY 2019-20 Proposed vs 2

<b>Account</b>	<b>Description</b>	<b>FY 2018-19 Budget</b>	<b>FY 2019-20 Proposed vs 2</b>	<b>Dollar Change</b>	<b>Percent Difference</b>
10.3300.100.000.00.00.00.00	PERSONNEL - SALARIES	\$153,031.04	\$153,121.74	\$90.70	0.06
10.3300.200.000.00.00.00.00	PERSONNEL - BENEFITS	\$72,679.41	\$73,371.39	\$691.98	0.95
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	\$500.00	\$0.00	0.00
10.3300.600.000.00.00.00.00	SUPPLIES	\$82,424.49	\$52,765.00	(\$29,659.49)	(35.98)
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	\$2,800.00	\$0.00	0.00
<b>Grand Total:</b>		\$331,934.94	\$303,058.13	(\$28,876.81)	(8.70)

End of Report

**Central York School District**

**5100 Debt Services**

Fiscal Year: 2018-2019

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

Exclude inactive accounts with zero balance

From Date: 7/1/2019

To Date: 6/30/2020

Definition: FY 2019-20 Proposed vs 2

<b>Account</b>	<b>Description</b>	<b>FY 2018-19 Budget</b>	<b>FY 2019-20 Proposed vs 2</b>	<b>Dollar Change</b>	<b>Percent Difference</b>
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
<b>Grand Total:</b>		\$8,000,000.00	\$8,000,000.00	\$0.00	0.00

End of Report

**Central York School District**

**5200 Fund Transfers**

Fiscal Year: 2018-2019

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

From Date: 7/1/2019

To Date: 6/30/2020

Definition: FY 2019-20 Proposed vs 2

Account	Description	FY 2018-19 Budget	FY 2019-20 Proposed vs 2	Dollar Change	Percent Difference
10.5200.000.000.00.00.00.00	FUND TRANSFERS	\$500,000.00	\$300,000.00	(\$200,000.00)	(40.00)
<b>Grand Total:</b>		\$500,000.00	\$300,000.00	(\$200,000.00)	(40.00)

End of Report

**Central York School District**

**Expenditure Summary By Function-SALARIES**

Fiscal Year: 2018-2019

Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: FY 2019-20 Proposed vs 2

From Date: 7/1/2019

To Date: 6/30/2020

Account	Description	FY 2018-19 Budget	FY 2019-20 Proposed vs 2	Dollar Change	Percent Difference
10.1100.100.000.00.00.00.00	PERSONNEL - SALARIES	\$23,660,322.77	\$24,924,988.20	\$1,264,665.43	5.35
10.1200.100.000.00.00.00.00	PERSONNEL - SALARIES	\$4,375,265.83	\$4,977,057.45	\$601,791.62	13.75
10.1400.100.000.00.00.00.00	PERSONNEL - SALARIES	\$391,964.19	\$420,020.16	\$28,055.97	7.16
10.1600.100.000.00.00.00.00	PERSONNEL - SALARIES	\$5,746.80	\$6,125.52	\$378.72	6.59
10.2100.100.000.00.00.00.00	PERSONNEL - SALARIES	\$1,863,266.24	\$2,014,190.80	\$150,924.56	8.10
10.2200.100.000.00.00.00.00	PERSONNEL - SALARIES	\$1,870,711.35	\$1,962,446.03	\$91,734.68	4.90
10.2300.100.000.00.00.00.00	PERSONNEL - SALARIES	\$3,056,304.70	\$3,187,700.23	\$131,395.53	4.30
10.2400.100.000.00.00.00.00	PERSONNEL - SALARIES	\$449,833.28	\$468,377.78	\$18,544.50	4.12
10.2500.100.000.00.00.00.00	PERSONNEL - SALARIES	\$335,937.72	\$358,011.90	\$22,074.18	6.57
10.2600.100.000.00.00.00.00	PERSONNEL - SALARIES	\$1,834,912.58	\$1,920,282.75	\$85,370.17	4.65
10.2700.100.000.00.00.00.00	PERSONNEL - SALARIES	\$55,422.71	\$59,430.20	\$4,007.49	7.23
10.2800.100.000.00.00.00.00	PERSONNEL - SALARIES	\$297,690.17	\$316,355.52	\$18,665.35	6.27
10.3200.100.000.00.00.00.00	PERSONNEL - SALARIES	\$706,869.94	\$725,996.63	\$19,126.69	2.71
10.3300.100.000.00.00.00.00	PERSONNEL - SALARIES	\$153,031.04	\$153,121.74	\$90.70	0.06
<b>Grand Total:</b>		\$39,057,279.32	\$41,494,104.91	\$2,436,825.59	6.24

End of Report

**Central York School District**

**Expenditure Summary By Function-BENEFITS**

Fiscal Year: 2018-2019

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

From Date: 7/1/2019

To Date: 6/30/2020

Definition: FY 2019-20 Proposed vs 2

Account	Description	FY 2018-19 Budget	FY 2019-20 Proposed vs 2	Dollar Change	Percent Difference
10.1100.200.000.00.00.00.00	PERSONNEL - BENEFITS	\$15,306,548.61	\$15,436,589.21	\$130,040.60	0.85
10.1200.200.000.00.00.00.00	PERSONNEL - BENEFITS	\$3,304,301.94	\$3,541,912.51	\$237,610.57	7.19
10.1400.200.000.00.00.00.00	PERSONNEL - BENEFITS	\$365,962.17	\$356,959.15	(\$9,003.02)	(2.46)
10.1600.200.000.00.00.00.00	PERSONNEL - BENEFITS	\$2,471.49	\$2,645.66	\$174.17	7.05
10.2100.200.000.00.00.00.00	PERSONNEL - BENEFITS	\$1,299,587.28	\$1,387,499.88	\$87,912.60	6.76
10.2200.200.000.00.00.00.00	PERSONNEL - BENEFITS	\$1,352,816.72	\$1,355,586.97	\$2,770.25	0.20
10.2300.200.000.00.00.00.00	PERSONNEL - BENEFITS	\$2,134,229.96	\$2,090,871.03	(\$43,358.93)	(2.03)
10.2400.200.000.00.00.00.00	PERSONNEL - BENEFITS	\$370,793.85	\$366,814.44	(\$3,979.41)	(1.07)
10.2500.200.000.00.00.00.00	PERSONNEL - BENEFITS	\$231,958.52	\$238,469.77	\$6,511.25	2.81
10.2600.200.000.00.00.00.00	PERSONNEL - BENEFITS	\$1,439,666.82	\$1,481,895.02	\$42,228.20	2.93
10.2700.200.000.00.00.00.00	PERSONNEL - BENEFITS	\$34,894.24	\$36,728.53	\$1,834.29	5.26
10.2800.200.000.00.00.00.00	PERSONNEL - BENEFITS	\$206,002.74	\$211,657.84	\$5,655.10	2.75
10.3200.200.000.00.00.00.00	PERSONNEL - BENEFITS	\$350,145.68	\$354,636.82	\$4,491.14	1.28
10.3300.200.000.00.00.00.00	PERSONNEL - BENEFITS	\$72,679.41	\$73,371.39	\$691.98	0.95
<b>Grand Total:</b>		\$26,472,059.43	\$26,935,638.22	\$463,578.79	1.75

End of Report