

# **CENTRAL YORK SCHOOL DISTRICT**

## **2022 - 2023 Proposed Final**

### **GENERAL FUND BUDGET**

Presented to the  
Board of School Directors  
June 13, 2022



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

## CENTRAL YORK SCHOOL DISTRICT 2022-23 Proposed Final General Fund Budget

	Adopted Budget 2021-22	Preliminary Budget 2022-23	<b>20.79</b> <b>2.25% Increase</b>	Includes Estimated Federal ESSER 2&3
Millage Rate	20.33	20.79		

**REVENUES**

LOCAL	6000	\$70,428,486	\$73,139,779	72.2%
STATE	7000	\$24,044,020	\$24,152,023	23.8%
FEDERAL	8000	\$5,330,262	\$4,054,782	4.0%
<b>TOTAL CURRENT REVENUE</b>		<u>\$99,802,768</u>	<u>\$101,346,584</u>	

**Total Revenue Funding** **\$99,802,768** **\$101,346,584** **\$1,543,816** Revenue Change 1.55%

**EXPENDITURES**

PROPOSED EXPENDITURES	\$99,576,621	\$101,330,479		
CAP RESERVE TRANSFER	\$226,147	\$0		
<b>TOTAL EXPENDITURES</b>	<u>\$99,802,768</u>	<u>\$101,330,479</u>	<b>\$1,527,711</b> Expense Change	1.53%

**Projected Surplus / Deficit** \$0 \$16,105

*PDE State Limitation Fund Balance*      8% =      \$8,106,438

General Fund Balance		\$5,484,929	\$4,034,929	Beginning Fund Balance 07-01-2022
To (From) Fund Balance	<b>Estimated End</b>	<b>-\$1,450,000</b>	\$16,105	To (From) Fund Balance 2022-23
Estimated Fund Balance		\$4,034,929	\$4,051,034	Fund Balance Available 06-30-2023

**Central York School District  
Expense and Revenue Changes**

05-16-2022

**As of February 23, 2022**

**Preliminary Revenue \$ 99,656,641.00**

\$ (3,023,586.00)  
Preliminary Surplus / Deficit

**Preliminary Expenses \$ 102,680,227.00**

**As of May 16, 2022**

Proposed Budget Revenue Changes

<i>Local Revenue - Tax Increase 2.25%</i>	1,359,943.00
Basic Ed Funding (State BEF) Increase	100,000.00
Special Ed Funding (State SEF) Increase	100,000.00
 <i>Project/Anticipate new revenue from marketing advertising/sponsorship program</i>	 130,000.00

**Total Revenue Changes \$ 1,689,943.00**

**2022-23 Budget Revenue \$ 101,346,584.00**

Budget Reductions / Cuts

Retirement attrition savings:	
Retirement differential positions	(130,000.00)
Remove new positions:	
HS Position	(86,249.00)
Retirements/Resignations not replaced/cuts	(202,000.00)
Reduce Cyber/Charter increase	(100,000.00)
 Remove Math Program Allocation	 (230,000.00)
Retirement S10 Support Staff Position cut	(80,000.00)
 Eliminate Cap reserve transition for 2022-23	 (500,000.00)
Project/Anticipate cyber charter savings	(132,738.00)

**Total Expense Decreases \$ (1,460,987.00)**

\$ 16,105.00  
Projected Surplus / Deficit

Proposed Budget Expense Increases

Total Salaries Increase add .25%	111,239.00
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**Total Expense Increases \$ 111,239.00**

**2022-23 Budget Expenses \$ 101,330,479.00**

**CENTRAL YORK SCHOOL DISTRICT  
2022-2023 BUDGET  
CURRENT REAL ESTATE ASSESSED VALUE**

<b>2022 Assessed Values</b>	<u>MANCHESTER (36)</u>	<u>NORTH YORK (80)</u>	<u>SPRINGETTSBURY (46R)</u>	<u>TOTAL</u>	
Apartment	9,336,970	9,363,520	43,968,640	62,669,130	1.81%
Commercial	195,740,960	10,235,770	231,685,718	437,662,448	12.68%
Farm	12,773,850	0	15,763,675	28,537,525	0.83%
Industrial	325,071,325	6,213,205	125,976,471	457,261,001	13.24%
Residential	1,217,628,075	44,832,152	845,385,829	2,107,846,056	61.05%
Utility	1,808,420	12,010	1,120,400	2,940,830	0.09%
Taxable Assessed Value	1,762,359,600	70,656,657	1,263,900,733	3,096,916,990	89.69%
Exempt	<u>144,419,230</u>	<u>21,324,470</u>	<u>190,215,462</u>	<u>355,959,162</u>	10.31%
	<u>1,906,778,830</u>	<u>91,981,127</u>	<u>1,454,116,195</u>	<u>3,452,876,152</u>	
	<b>35,169,521</b>	<b>1,410,019</b>	<b>25,222,312</b>	<b>61,801,852</b>	

\* Taxable assessed value of \$3,096,916,990 at 96% net est collection / mill will produce = **\$2,973,040**

	Current	2021-2022	\$59,322,686	20.33	
	Average Residential Property	Dollar Increase to Revenue			
Total Assessed Value	166,538	250,000	350,000	\$1,119,224	\$60,441,910 20.33 No increase
.25% Increase	\$8.46	\$12.71	\$17.79	\$151,105	\$60,593,014 20.38 .25% Increase
.5% Increase	\$16.93	\$25.41	\$35.58	\$302,210	\$60,744,119 20.43 .5% Increase
.75% Increase	\$25.39	\$38.12	\$53.37	\$453,314	\$60,895,224 20.48 .75% Increase
1.0% Increase	\$33.86	\$50.82	\$71.15	\$604,419	\$61,046,329 20.53 1.00% Increase
1.5% Increase	\$50.79	\$76.24	\$106.73	\$906,629	\$61,348,538 20.63 1.5% Increase
2.0% Increase	\$67.71	\$101.65	\$142.31	\$1,208,838	\$61,650,748 20.74 2.0% Increase
2.25% Increase	\$76.18	\$114.36	\$160.10	\$1,359,943	\$61,801,852 20.79 2.25% Increase
2.50% Increase	\$84.64	\$127.06	\$177.89	\$1,511,048	\$61,952,957 20.84 2.50% Increase
2.60% Increase	\$88.03	\$132.15	\$185.00	\$1,571,490	\$62,013,399 20.86 2.60% Increase
2.75% Increase	\$93.11	\$139.77	\$195.68	\$1,662,153	\$62,104,062 20.89 2.75% Increase
3.0% Increase	\$101.57	\$152.48	\$213.47	\$1,813,257	\$62,255,167 20.94 3.0% Increase
3.40% Act 1 Base Index	\$115.11	\$172.81	\$241.93	\$2,055,025	\$62,496,934 21.02 3.40% Base Index Act 1 Increase
3.9% Increase	\$132.04	\$198.22	\$277.50	\$2,357,234	\$62,799,144 21.12 3.9% Increase
4.30% Act 1 ADJ CYSD Index	\$145.59	\$218.55	\$305.97	\$2,599,002	\$63,040,912 21.20 4.30% Act 1 ADJ CYSD Index

**Central York School District**

**Revenue Summary by Function**

Fiscal Year: 2022-2023

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

Exclude inactive accounts with zero balance

From Date: 7/1/2022

To Date: 6/30/2023

Definition: FY 2022-23 Proposed

Account	Description	FY 2021-22 Budget	FY 2022-23 Proposed	Dollar Change	Percent Difference
10.6000.000.000.00.00.00.00	LOCAL REVENUE	(\$70,428,486.00)	(\$73,139,779.00)	(\$2,711,293.00)	3.85
10.7000.000.000.00.00.00.00	STATE REVENUE	(\$24,044,019.90)	(\$24,152,023.00)	(\$108,003.10)	0.45
10.8000.000.000.00.00.00.00	FEDERAL REVENUE	(\$5,330,262.00)	(\$4,054,782.00)	\$1,275,480.00	(23.93)
<b>Grand Total:</b>		(\$99,802,767.90)	(\$101,346,584.00)	(\$1,543,816.10)	1.55

End of Report

**Central York School District**

**REVENUE FROM LOCAL SOURCES**

Fiscal Year: 2022-2023

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

Exclude inactive accounts with zero balance

From Date: 7/1/2022

To Date: 6/30/2023

Definition: FY 2022-23 Proposed

Account	Description	FY 2021-22 Budget	FY 2022-23 Proposed	Dollar Change	Percent Difference
10.6111.000.000.00.00.00.00	CURRENT RE TAX	(\$59,322,686.00)	(\$61,801,852.00)	(\$2,479,166.00)	4.18
10.6112.000.000.00.00.00.00	INTERIM RE TAX	(\$465,000.00)	(\$563,127.00)	(\$98,127.00)	21.10
10.6113.000.000.00.00.00.00	PUBLIC UTIL REALTY TAX	(\$60,000.00)	(\$60,000.00)	\$0.00	0.00
10.6114.000.000.00.00.00.00	PYMT IN LIEU OF TAXES	(\$500,000.00)	(\$550,000.00)	(\$50,000.00)	10.00
10.6151.000.000.00.00.00.00	EARNED INCOME TAX	(\$5,900,000.00)	(\$6,000,000.00)	(\$100,000.00)	1.69
10.6153.000.000.00.00.00.00	RE TRANSFER TAX	(\$850,000.00)	(\$1,000,000.00)	(\$150,000.00)	17.65
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	(\$300,000.00)	(\$200,000.00)	\$100,000.00	(33.33)
10.6710.000.000.00.00.00.00	TICKET SALES	(\$86,100.00)	(\$70,100.00)	\$16,000.00	(18.58)
10.6730.000.000.00.00.00.00	ATHL ADMISSION FEES	(\$1,700.00)	(\$1,700.00)	\$0.00	0.00
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	(\$700,000.00)	(\$750,000.00)	(\$50,000.00)	7.14
10.6910.000.000.00.00.00.00	RENTAL INCOME	(\$40,000.00)	(\$40,000.00)	\$0.00	0.00
10.6920.000.000.00.00.00.00	CONTRIBUTION	\$0.00	(\$130,000.00)	(\$130,000.00)	0.00
10.6941.000.000.00.00.00.00	TUITION DAY SCHOOL	(\$450,000.00)	(\$250,000.00)	\$200,000.00	(44.44)
10.6942.000.000.00.00.00.00	TUITION SUMMER SCHOOL	(\$30,000.00)	\$0.00	\$30,000.00	(100.00)
10.6944.000.000.00.00.00.00	TUITION INCAR ED	(\$250,000.00)	(\$250,000.00)	\$0.00	0.00
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	(\$127,000.00)	(\$127,000.00)	\$0.00	0.00
<b>Grand Total:</b>		(\$70,428,486.00)	(\$73,139,779.00)	(\$2,711,293.00)	3.85

End of Report

**Central York School District**

**REVENUE FROM STATE SOURCES**

Fiscal Year: 2021-2022

Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: FY 2022-23 Proposed

From Date: 7/1/2022

To Date: 6/30/2023

Account	Description	FY 2021-22 Budget	FY 2022-23 Proposed	Dollar Change	Percent Difference
10.7110.000.000.00.00.00.00	BASIC INSTR SUBSIDY	(\$8,942,786.00)	(\$9,576,980.00)	(\$634,194.00)	7.09
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)	(\$2,423,427.00)	(\$200,000.00)	9.00
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)	\$0.00	\$1,100,000.00	(100.00)
10.7330.000.000.00.00.00.00	MEDICAL AND DENTAL	(\$110,000.00)	(\$100,000.00)	\$10,000.00	(9.09)
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	(\$1,632,727.80)	(\$1,666,182.54)	(\$33,454.74)	2.05
10.7820.000.000.00.00.00.00	STATE SHARE PSERS	(\$7,653,619.10)	(\$8,003,973.46)	(\$350,354.36)	4.58
<b>Grand Total:</b>		(\$24,044,019.90)	(\$24,152,023.00)	(\$108,003.10)	0.45

End of Report

**Central York School District**

**REVENUE FROM FEDERAL SOURCES**

Fiscal Year: 2021-2022

- Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: FY 2022-23 Proposed

From Date: 7/1/2022

To Date: 6/30/2023

Account	Description	FY 2021-22 Budget	FY 2022-23 Proposed	Dollar Change	Percent Difference
10.8514.000.000.00.00.00.00	TITLE I	(\$645,553.00)	(\$817,200.00)	(\$171,647.00)	26.59
10.8515.000.000.00.00.00.00	TITLE II	(\$141,742.00)	(\$156,788.00)	(\$15,046.00)	10.62
10.8516.000.000.00.00.00.00	TITLE III	(\$24,950.00)	(\$27,749.00)	(\$2,799.00)	11.22
10.8517.000.000.00.00.00.00	TITLE IV	(\$54,147.00)	(\$53,045.00)	\$1,102.00	(2.04)
10.8708.000.000.00.00.00.00	ARRA STATE FISCAL STABI	(\$535,218.00)	\$0.00	\$535,218.00	(100.00)
10.8741.000.000.00.00.00.00	ACCOUNTS	(\$3,928,652.00)	(\$3,000,000.00)	\$928,652.00	(23.64)
<b>Grand Total:</b>		(\$5,330,262.00)	(\$4,054,782.00)	\$1,275,480.00	(23.93)

End of Report



**Central York School District**

**Expenditure Summary By Function**

Fiscal Year: 2022-2023

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

Exclude inactive accounts with zero balance

From Date: 7/1/2022

To Date: 6/30/2023

Definition: FY 2022-23 Proposed

Account	Description	FY 2021-22 Budget	FY 2022-23 Proposed	Dollar Change	Percent Difference
10.1100.000.000.00.00.00.00	REGULAR PROGRAMS	\$46,294,860.12	\$47,906,378.59	\$1,611,518.47	3.48
10.1200.000.000.00.00.00.00	SPECIAL ED PROGRAMS	\$12,098,783.55	\$12,574,501.40	\$475,717.85	3.93
10.1300.000.000.00.00.00.00	VOCATIONAL PROGRAMS	\$1,182,000.00	\$1,360,000.00	\$178,000.00	15.06
10.1400.000.000.00.00.00.00	OTHER INSTR SERVICES	\$1,551,724.45	\$1,519,691.33	(\$32,033.12)	(2.06)
10.1600.000.000.00.00.00.00	ADULT EDUCATION	\$23,478.25	\$23,724.63	\$246.38	1.05
10.2100.000.000.00.00.00.00	PUPIL SERVICES	\$3,882,173.33	\$3,993,086.12	\$110,912.79	2.86
10.2200.000.000.00.00.00.00	INSTR STAFF SERVICES	\$4,861,169.03	\$4,912,567.82	\$51,398.79	1.06
10.2300.000.000.00.00.00.00	ADMIN SERVICES	\$6,188,532.63	\$6,220,645.95	\$32,113.32	0.52
10.2400.000.000.00.00.00.00	HEALTH SERVICES	\$1,162,945.86	\$1,084,090.26	(\$78,855.60)	(6.78)
10.2500.000.000.00.00.00.00	BUSINESS SERVICES	\$738,668.96	\$762,456.87	\$23,787.91	3.22
10.2600.000.000.00.00.00.00	FACILITY SERVICES	\$6,527,227.86	\$6,635,764.39	\$108,536.53	1.66
10.2700.000.000.00.00.00.00	TRANSPORTATION	\$4,086,214.87	\$4,439,553.48	\$353,338.61	8.65
10.2800.000.000.00.00.00.00	CENTRAL SERVICES	\$1,033,910.27	\$1,042,677.77	\$8,767.50	0.85
10.2900.000.000.00.00.00.00	OTHER SERVICES	\$30,000.00	\$0.00	(\$30,000.00)	(100.00)
10.3200.000.000.00.00.00.00	STUDENT ACTIVITIES	\$1,636,499.03	\$1,673,736.97	\$37,237.94	2.28
10.3300.000.000.00.00.00.00	COMMUNITY SERVICES	\$278,432.49	\$281,603.42	\$3,170.93	1.14
10.5100.000.000.00.00.00.00	DEBT SERVICES	\$8,000,000.00	\$6,900,000.00	(\$1,100,000.00)	(13.75)
10.5200.000.000.00.00.00.00	FUND TRANSFERS	\$226,147.00	\$0.00	(\$226,147.00)	(100.00)
<b>Grand Total:</b>		\$99,802,767.70	\$101,330,479.00	\$1,527,711.30	1.53

End of Report

**Central York School District**

**1100 Regular Programs Elementary/Secondary**

Fiscal Year: 2021-2022

- Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: FY 2022-23 Proposed

From Date: 7/1/2022

To Date: 6/30/2023

Account	Description	FY 2021-22 Budget	FY 2022-23 Proposed	Dollar Change	Percent Difference
10.1100.100.000.00.00.00.00	PERSONNEL - SALARIES	\$26,347,931.16	\$27,042,005.39	\$694,074.23	2.63
10.1100.200.000.00.00.00.00	PERSONNEL - BENEFITS	\$16,157,545.96	\$16,788,921.66	\$631,375.70	3.91
10.1100.300.000.00.00.00.00	PROF & TECH SERVICES	\$1,508,310.00	\$1,774,310.00	\$266,000.00	17.64
10.1100.400.000.00.00.00.00	PROPERTY SERVICES	\$100,450.00	\$101,570.00	\$1,120.00	1.11
10.1100.500.000.00.00.00.00	OTHER SERVICES	\$1,705,780.00	\$1,709,931.54	\$4,151.54	0.24
10.1100.600.000.00.00.00.00	SUPPLIES	\$417,991.00	\$428,645.00	\$10,654.00	2.55
10.1100.700.000.00.00.00.00	EQUIPMENT	\$47,401.00	\$53,195.00	\$5,794.00	12.22
10.1100.800.000.00.00.00.00	DUES & FEES	\$9,451.00	\$7,800.00	(\$1,651.00)	(17.47)
<b>Grand Total:</b>		\$46,294,860.12	\$47,906,378.59	\$1,611,518.47	3.48

End of Report

## Central York School District

### 1200 Special Education Programs

Fiscal Year: 2021-2022

Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: FY 2022-23 Proposed

From Date: 7/1/2022

To Date: 6/30/2023

Account	Description	FY 2021-22 Budget	FY 2022-23 Proposed	Dollar Change	Percent Difference
10.1200.100.000.00.00.00.00	PERSONNEL - SALARIES	\$5,620,789.97	\$5,864,001.11	\$243,211.14	4.33
10.1200.200.000.00.00.00.00	PERSONNEL - BENEFITS	\$3,866,918.58	\$4,146,275.29	\$279,356.71	7.22
10.1200.300.000.00.00.00.00	PROF & TECH SERVICES	\$1,557,500.00	\$1,534,500.00	(\$23,000.00)	(1.48)
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	\$986,500.00	\$977,500.00	(\$9,000.00)	(0.91)
10.1200.600.000.00.00.00.00	SUPPLIES	\$58,125.00	\$39,825.00	(\$18,300.00)	(31.48)
10.1200.700.000.00.00.00.00	EQUIPMENT	\$3,550.00	\$6,500.00	\$2,950.00	83.10
10.1200.800.000.00.00.00.00	DUES & FEES	\$3,400.00	\$3,900.00	\$500.00	14.71
<b>Grand Total:</b>		<b>\$12,098,783.55</b>	<b>\$12,574,501.40</b>	<b>\$475,717.85</b>	<b>3.93</b>

End of Report

**Central York School District**

**1300 Vocational Programs**

Fiscal Year: 2021-2022

- Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: FY 2022-23 Proposed

From Date: 7/1/2022

To Date: 6/30/2023

Account	Description	FY 2021-22 Budget	FY 2022-23 Proposed	Dollar Change	Percent Difference
10.1300.300.000.00.00.00.00	PROF & TECH SERVICES	\$52,000.00	\$0.00	(\$52,000.00)	(100.00)
10.1300.500.000.00.00.00.00	OTHER SERVICES	\$1,130,000.00	\$1,360,000.00	\$230,000.00	20.35
<b>Grand Total:</b>		\$1,182,000.00	\$1,360,000.00	\$178,000.00	15.06

End of Report

**Central York School District**

**1400 Other Instructional Services**

Fiscal Year: 2021-2022

Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: FY 2022-23 Proposed

From Date: 7/1/2022

To Date: 6/30/2023

Account	Description	FY 2021-22 Budget	FY 2022-23 Proposed	Dollar Change	Percent Difference
10.1400.100.000.00.00.00.00	PERSONNEL - SALARIES	\$461,068.10	\$479,172.09	\$18,103.99	3.93
10.1400.200.000.00.00.00.00	PERSONNEL - BENEFITS	\$319,106.35	\$315,969.24	(\$3,137.11)	(0.98)
10.1400.300.000.00.00.00.00	PROF & TECH SERVICES	\$743,000.00	\$689,000.00	(\$54,000.00)	(7.27)
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	\$22,000.00	\$7,000.00	46.67
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
<b>Grand Total:</b>		\$1,551,724.45	\$1,519,691.33	(\$32,033.12)	(2.06)

End of Report

## Central York School District

### 1600 Adult Education

Fiscal Year: 2021-2022

Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: FY 2022-23 Proposed

From Date: 7/1/2022

To Date: 6/30/2023

Account	Description	FY 2021-22 Budget	FY 2022-23 Proposed	Dollar Change	Percent Difference
10.1600.100.000.00.00.00.00	PERSONNEL - SALARIES	\$6,612.44	\$6,744.69	\$132.25	2.00
10.1600.200.000.00.00.00.00	PERSONNEL - BENEFITS	\$2,865.81	\$2,979.94	\$114.13	3.98
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>		<b>\$23,478.25</b>	<b>\$23,724.63</b>	<b>\$246.38</b>	<b>1.05</b>

End of Report

## Central York School District

### 2100 Pupil Services

Fiscal Year: 2021-2022

- Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: FY 2022-23 Proposed

From Date: 7/1/2022

To Date: 6/30/2023

Account	Description	FY 2021-22 Budget	FY 2022-23 Proposed	Dollar Change	Percent Difference
10.2100.100.000.00.00.00.00	PERSONNEL - SALARIES	\$2,268,409.18	\$2,358,881.24	\$90,472.06	3.99
10.2100.200.000.00.00.00.00	PERSONNEL - BENEFITS	\$1,461,159.15	\$1,531,724.88	\$70,565.73	4.83
10.2100.300.000.00.00.00.00	PROF & TECH SERVICES	\$130,000.00	\$80,000.00	(\$50,000.00)	(38.46)
10.2100.500.000.00.00.00.00	OTHER SERVICES	\$2,810.00	\$2,810.00	\$0.00	0.00
10.2100.600.000.00.00.00.00	SUPPLIES	\$15,950.00	\$15,650.00	(\$300.00)	(1.88)
10.2100.800.000.00.00.00.00	DUES & FEES	\$3,845.00	\$4,020.00	\$175.00	4.55
<b>Grand Total:</b>		<b>\$3,882,173.33</b>	<b>\$3,993,086.12</b>	<b>\$110,912.79</b>	<b>2.86</b>

End of Report

**Central York School District**

**2200 Instructional Staff Services**

Fiscal Year: 2021-2022

- Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: FY 2022-23 Proposed

From Date: 7/1/2022

To Date: 6/30/2023

Account	Description	FY 2021-22 Budget	FY 2022-23 Proposed	Dollar Change	Percent Difference
10.2200.100.000.00.00.00.00	PERSONNEL - SALARIES	\$2,072,653.18	\$2,027,581.80	(\$45,071.38)	(2.17)
10.2200.200.000.00.00.00.00	PERSONNEL - BENEFITS	\$1,750,074.85	\$1,830,515.02	\$80,440.17	4.60
10.2200.300.000.00.00.00.00	PROF & TECH SERVICES	\$156,995.00	\$157,165.00	\$170.00	0.11
10.2200.400.000.00.00.00.00	PROPERTY SERVICES	\$41,600.00	\$42,150.00	\$550.00	1.32
10.2200.500.000.00.00.00.00	OTHER SERVICES	\$34,900.00	\$33,950.00	(\$950.00)	(2.72)
10.2200.600.000.00.00.00.00	SUPPLIES	\$203,871.00	\$206,856.00	\$2,985.00	1.46
10.2200.700.000.00.00.00.00	EQUIPMENT	\$568,150.00	\$579,150.00	\$11,000.00	1.94
10.2200.800.000.00.00.00.00	DUES & FEES	\$32,925.00	\$35,200.00	\$2,275.00	6.91
<b>Grand Total:</b>		\$4,861,169.03	\$4,912,567.82	\$51,398.79	1.06

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  
 Definition: FY 2022-23 Proposed

From Date: 7/1/2022

To Date: 6/30/2023

Account	Description	FY 2021-22 Budget	FY 2022-23 Proposed	Dollar Change	Percent Difference
10.2300.100.000.00.00.00.00	PERSONNEL - SALARIES	\$3,429,860.47	\$3,455,586.59	\$25,726.12	0.75
10.2300.200.000.00.00.00.00	PERSONNEL - BENEFITS	\$2,179,314.16	\$2,224,159.36	\$44,845.20	2.06
10.2300.300.000.00.00.00.00	PROF & TECH SERVICES	\$310,000.00	\$255,000.00	(\$55,000.00)	(17.74)
10.2300.400.000.00.00.00.00	PROPERTY SERVICES	\$28,600.00	\$29,100.00	\$500.00	1.75
10.2300.500.000.00.00.00.00	OTHER SERVICES	\$91,708.00	\$96,100.00	\$4,392.00	4.79
10.2300.600.000.00.00.00.00	SUPPLIES	\$79,700.00	\$91,600.00	\$11,900.00	14.93
10.2300.700.000.00.00.00.00	EQUIPMENT	\$7,250.00	\$7,000.00	(\$250.00)	(3.45)
10.2300.800.000.00.00.00.00	DUES & FEES	\$62,100.00	\$62,100.00	\$0.00	0.00
<b>Grand Total:</b>		<b>\$6,188,532.63</b>	<b>\$6,220,645.95</b>	<b>\$32,113.32</b>	<b>0.52</b>

End of Report

**Central York School District**

**2400 Health Services**

Fiscal Year: 2021-2022

- Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: FY 2022-23 Proposed

From Date: 7/1/2022

To Date: 6/30/2023

Account	Description	FY 2021-22 Budget	FY 2022-23 Proposed	Dollar Change	Percent Difference
10.2400.100.000.00.00.00.00	PERSONNEL - SALARIES	\$518,976.32	\$493,478.65	(\$25,497.67)	(4.91)
10.2400.200.000.00.00.00.00	PERSONNEL - BENEFITS	\$359,294.54	\$374,006.61	\$14,712.07	4.09
10.2400.300.000.00.00.00.00	PROF & TECH SERVICES	\$264,450.00	\$196,250.00	(\$68,200.00)	(25.79)
10.2400.400.000.00.00.00.00	PROPERTY SERVICES	\$850.00	\$2,340.00	\$1,490.00	175.29
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	\$15,700.00	\$14,340.00	(\$1,360.00)	(8.66)
10.2400.700.000.00.00.00.00	EQUIPMENT	\$3,085.00	\$3,085.00	\$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>		\$1,162,945.86	\$1,084,090.26	(\$78,855.60)	(6.78)

End of Report

**Central York School District**

**2500 Business Services**

Fiscal Year: 2021-2022

Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: FY 2022-23 Proposed

From Date: 7/1/2022

To Date: 6/30/2023

Account	Description	FY 2021-22 Budget	FY 2022-23 Proposed	Dollar Change	Percent Difference
10.2500.100.000.00.00.00.00	PERSONNEL - SALARIES	\$406,450.15	\$419,223.03	\$12,772.88	3.14
10.2500.200.000.00.00.00.00	PERSONNEL - BENEFITS	\$249,718.81	\$260,733.84	\$11,015.03	4.41
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
<b>Grand Total:</b>		\$738,668.96	\$762,456.87	\$23,787.91	3.22

End of Report

**Central York School District**

**2600 Facility Services**

Fiscal Year: 2022-2023

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

Exclude inactive accounts with zero balance

From Date: 7/1/2022

To Date: 6/30/2023

Definition: FY 2022-23 Proposed

Account	Description	FY 2021-22 Budget	FY 2022-23 Proposed	Dollar Change	Percent Difference
10.2600.100.000.00.00.00.00	PERSONNEL - SALARIES	\$2,052,262.96	\$2,067,878.63	\$15,615.67	0.76
10.2600.200.000.00.00.00.00	PERSONNEL - BENEFITS	\$1,375,464.90	\$1,448,385.76	\$72,920.86	5.30
10.2600.300.000.00.00.00.00	PROF & TECH SERVICES	\$279,000.00	\$299,000.00	\$20,000.00	7.17
10.2600.400.000.00.00.00.00	PROPERTY SERVICES	\$1,752,000.00	\$1,752,000.00	\$0.00	0.00
10.2600.500.000.00.00.00.00	OTHER SERVICES	\$281,000.00	\$281,000.00	\$0.00	0.00
10.2600.600.000.00.00.00.00	SUPPLIES	\$696,000.00	\$696,000.00	\$0.00	0.00
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
<b>Grand Total:</b>		\$6,527,227.86	\$6,635,764.39	\$108,536.53	1.66

End of Report

## Central York School District

### 2700 Student Transportation Services

Fiscal Year: 2021-2022

- Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: FY 2022-23 Proposed

From Date: 7/1/2022

To Date: 6/30/2023

Account	Description	FY 2021-22 Budget	FY 2022-23 Proposed	Dollar Change	Percent Difference
10.2700.100.000.00.00.00.00	PERSONNEL - SALARIES	\$65,822.02	\$67,534.54	\$1,712.52	2.60
10.2700.200.000.00.00.00.00	PERSONNEL - BENEFITS	\$40,392.85	\$42,018.94	\$1,626.09	4.03
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	\$3,975,000.00	\$4,325,000.00	\$350,000.00	8.81
<b>Grand Total:</b>		<b>\$4,086,214.87</b>	<b>\$4,439,553.48</b>	<b>\$353,338.61</b>	<b>8.65</b>

End of Report

## Central York School District

### 2800 Central Services

Fiscal Year: 2021-2022

- Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: FY 2022-23 Proposed

From Date: 7/1/2022

To Date: 6/30/2023

Account	Description	FY 2021-22 Budget	FY 2022-23 Proposed	Dollar Change	Percent Difference
10.2800.100.000.00.00.00.00	PERSONNEL - SALARIES	\$342,130.58	\$334,413.19	(\$7,717.39)	(2.26)
10.2800.200.000.00.00.00.00	PERSONNEL - BENEFITS	\$329,529.69	\$340,514.58	\$10,984.89	3.33
10.2800.300.000.00.00.00.00	PROF & TECH SERVICES	\$337,700.00	\$340,700.00	\$3,000.00	0.89
10.2800.500.000.00.00.00.00	OTHER SERVICES	\$10,000.00	\$10,000.00	\$0.00	0.00
10.2800.600.000.00.00.00.00	SUPPLIES	\$8,000.00	\$10,500.00	\$2,500.00	31.25
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
<b>Grand Total:</b>		<b>\$1,033,910.27</b>	<b>\$1,042,677.77</b>	<b>\$8,767.50</b>	<b>0.85</b>

End of Report

Central York School District

2900 Other Support Services

Fiscal Year: 2021-2022

- Print accounts with zero balance
  - Round to whole dollars
  - Account on new page
  - Exclude inactive accounts with zero balance
- Definition: FY 2022-23 Proposed

From Date: 7/1/2022

To Date: 6/30/2023

Account	Description	FY 2021-22 Budget	FY 2022-23 Proposed	Dollar Change	Percent Difference
10.2900.500.000.00.00.00.00	OTHER SERVICES	\$30,000.00	\$0.00	(\$30,000.00)	(100.00)
<b>Grand Total:</b>		\$30,000.00	\$0.00	(\$30,000.00)	(100.00)

End of Report

## Central York School District

### 3200 Student Activities

Fiscal Year: 2021-2022

Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: FY 2022-23 Proposed

From Date: 7/1/2022

To Date: 6/30/2023

Account	Description	FY 2021-22 Budget	FY 2022-23 Proposed	Dollar Change	Percent Difference
10.3200.100.000.00.00.00.00	PERSONNEL - SALARIES	\$747,057.01	\$747,154.28	\$97.27	0.01
10.3200.200.000.00.00.00.00	PERSONNEL - BENEFITS	\$349,737.02	\$374,187.69	\$24,450.67	6.99
10.3200.300.000.00.00.00.00	PROF & TECH SERVICES	\$141,050.00	\$150,750.00	\$9,700.00	6.88
10.3200.400.000.00.00.00.00	PROPERTY SERVICES	\$45,500.00	\$45,000.00	(\$500.00)	(1.10)
10.3200.500.000.00.00.00.00	OTHER SERVICES	\$151,500.00	\$149,500.00	(\$2,000.00)	(1.32)
10.3200.600.000.00.00.00.00	SUPPLIES	\$105,500.00	\$115,850.00	\$10,350.00	9.81
10.3200.700.000.00.00.00.00	EQUIPMENT	\$39,200.00	\$36,625.00	(\$2,575.00)	(6.57)
10.3200.800.000.00.00.00.00	DUES & FEES	\$56,955.00	\$54,670.00	(\$2,285.00)	(4.01)
<b>Grand Total:</b>		<b>\$1,636,499.03</b>	<b>\$1,673,736.97</b>	<b>\$37,237.94</b>	<b>2.28</b>

End of Report



## Central York School District

### 3300 Community Services

Fiscal Year: 2021-2022

- Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: FY 2022-23 Proposed

From Date: 7/1/2022

To Date: 6/30/2023

Account	Description	FY 2021-22 Budget	FY 2022-23 Proposed	Dollar Change	Percent Difference
10.3300.100.000.00.00.00.00	PERSONNEL - SALARIES	\$155,947.16	\$157,074.64	\$1,127.48	0.72
10.3300.200.000.00.00.00.00	PERSONNEL - BENEFITS	\$76,685.33	\$78,728.78	\$2,043.45	2.66
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	\$300.00	\$300.00	\$0.00	0.00
10.3300.600.000.00.00.00.00	SUPPLIES	\$21,200.00	\$21,200.00	\$0.00	0.00
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	\$3,800.00	\$3,800.00	\$0.00	0.00
<b>Grand Total:</b>		<b>\$278,432.49</b>	<b>\$281,603.42</b>	<b>\$3,170.93</b>	<b>1.14</b>

End of Report

**Central York School District**

**5100 Debt Services**

Fiscal Year: 2021-2022

- Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: FY 2022-23 Proposed

From Date: 7/1/2022

To Date: 6/30/2023

Account	Description	FY 2021-22 Budget	FY 2022-23 Proposed	Dollar Change	Percent Difference
10.5100.800.000.00.00.00.00	DUES & FEES	\$2,200,000.00	\$500,000.00	(\$1,700,000.00)	(77.27)
10.5100.900.000.00.00.00.00	OTHER USES OF FUNDS	\$5,800,000.00	\$6,400,000.00	\$600,000.00	10.34
<b>Grand Total:</b>		\$8,000,000.00	\$6,900,000.00	(\$1,100,000.00)	(13.75)

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  
 Definition: FY 2022-23 Proposed

From Date: 7/1/2022

To Date: 6/30/2023

Account	Description	FY 2021-22 Budget	FY 2022-23 Proposed	Dollar Change	Percent Difference
10.5200.000.000.00.00.00.00	FUND TRANSFERS	\$226,147.00	\$0.00	(\$226,147.00)	(100.00)
<b>Grand Total:</b>		\$226,147.00	\$0.00	(\$226,147.00)	(100.00)

**End of Report**

**Central York School District**

**Expenditure Summary By Function-SALARIES**

Fiscal Year: 2021-2022

- Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: FY 2022-23 Proposed

From Date: 7/1/2022

To Date: 6/30/2023

Account	Description	FY 2021-22 Budget	FY 2022-23 Proposed	Dollar Change	Percent Difference
10.1100.100.000.00.00.00.00	PERSONNEL - SALARIES	\$26,347,931.16	\$27,042,005.39	\$694,074.23	2.63
10.1200.100.000.00.00.00.00	PERSONNEL - SALARIES	\$5,620,789.97	\$5,864,001.11	\$243,211.14	4.33
10.1400.100.000.00.00.00.00	PERSONNEL - SALARIES	\$461,068.10	\$479,172.09	\$18,103.99	3.93
10.1600.100.000.00.00.00.00	PERSONNEL - SALARIES	\$6,612.44	\$6,744.69	\$132.25	2.00
10.2100.100.000.00.00.00.00	PERSONNEL - SALARIES	\$2,268,409.18	\$2,358,881.24	\$90,472.06	3.99
10.2200.100.000.00.00.00.00	PERSONNEL - SALARIES	\$2,072,653.18	\$2,027,581.80	(\$45,071.38)	(2.17)
10.2300.100.000.00.00.00.00	PERSONNEL - SALARIES	\$3,429,860.47	\$3,455,586.59	\$25,726.12	0.75
10.2400.100.000.00.00.00.00	PERSONNEL - SALARIES	\$518,976.32	\$493,478.65	(\$25,497.67)	(4.91)
10.2500.100.000.00.00.00.00	PERSONNEL - SALARIES	\$406,450.15	\$419,223.03	\$12,772.88	3.14
10.2600.100.000.00.00.00.00	PERSONNEL - SALARIES	\$2,052,262.96	\$2,067,878.63	\$15,615.67	0.76
10.2700.100.000.00.00.00.00	PERSONNEL - SALARIES	\$65,822.02	\$67,534.54	\$1,712.52	2.60
10.2800.100.000.00.00.00.00	PERSONNEL - SALARIES	\$342,130.58	\$334,413.19	(\$7,717.39)	(2.26)
10.3200.100.000.00.00.00.00	PERSONNEL - SALARIES	\$747,057.01	\$747,154.28	\$97.27	0.01
10.3300.100.000.00.00.00.00	PERSONNEL - SALARIES	\$155,947.16	\$157,074.64	\$1,127.48	0.72
<b>Grand Total:</b>		\$44,495,970.70	\$45,520,729.87	\$1,024,759.17	2.30

End of Report

## Central York School District

### Expenditure Summary By Function-BENEFITS

Fiscal Year: 2021-2022

Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: FY 2022-23 Proposed

From Date: 7/1/2022

To Date: 6/30/2023

Account	Description	FY 2021-22 Budget	FY 2022-23 Proposed	Dollar Change	Percent Difference
10.1100.200.000.00.00.00.00	PERSONNEL - BENEFITS	\$16,157,545.96	\$16,788,921.66	\$631,375.70	3.91
10.1200.200.000.00.00.00.00	PERSONNEL - BENEFITS	\$3,866,918.58	\$4,146,275.29	\$279,356.71	7.22
10.1400.200.000.00.00.00.00	PERSONNEL - BENEFITS	\$319,106.35	\$315,969.24	(\$3,137.11)	(0.98)
10.1600.200.000.00.00.00.00	PERSONNEL - BENEFITS	\$2,865.81	\$2,979.94	\$114.13	3.98
10.2100.200.000.00.00.00.00	PERSONNEL - BENEFITS	\$1,461,159.15	\$1,531,724.88	\$70,565.73	4.83
10.2200.200.000.00.00.00.00	PERSONNEL - BENEFITS	\$1,750,074.85	\$1,830,515.02	\$80,440.17	4.60
10.2300.200.000.00.00.00.00	PERSONNEL - BENEFITS	\$2,179,314.16	\$2,224,159.36	\$44,845.20	2.06
10.2400.200.000.00.00.00.00	PERSONNEL - BENEFITS	\$359,294.54	\$374,006.61	\$14,712.07	4.09
10.2500.200.000.00.00.00.00	PERSONNEL - BENEFITS	\$249,718.81	\$260,733.84	\$11,015.03	4.41
10.2600.200.000.00.00.00.00	PERSONNEL - BENEFITS	\$1,375,464.90	\$1,448,385.76	\$72,920.86	5.30
10.2700.200.000.00.00.00.00	PERSONNEL - BENEFITS	\$40,392.85	\$42,018.94	\$1,626.09	4.03
10.2800.200.000.00.00.00.00	PERSONNEL - BENEFITS	\$329,529.69	\$340,514.58	\$10,984.89	3.33
10.3200.200.000.00.00.00.00	PERSONNEL - BENEFITS	\$349,737.02	\$374,187.69	\$24,450.67	6.99
10.3300.200.000.00.00.00.00	PERSONNEL - BENEFITS	\$76,685.33	\$78,728.78	\$2,043.45	2.66
<b>Grand Total:</b>		\$28,517,808.00	\$29,759,121.59	\$1,241,313.59	4.35

End of Report