

York County School of Technology

2023/24 Budget

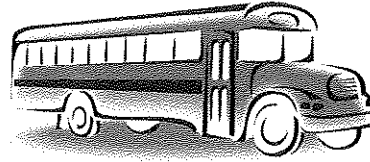
DATE: November 22, 2022

YORK COUNTY SCHOOL OF TECHNOLOGY

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YORK COUNTY SCHOOL OF TECHNOLOGY PARTICIPATING SCHOOLS



Central York School District
Dr. Peter Aiken, Superintendent
Ms. Vickie Guth, JOC Member

Dallastown Area School District
Dr. Joshua A. Doll, Superintendent
Mr. William A. Lytle, JOC Member

Dover Area School District
Dr. Kelly Cartwright, Superintendent
Ms. Heidi Mease, JOC Member

Eastern York School District
Dr. Joseph Mancuso, Superintendent
Mr. Darvin Shelley, JOC Member

Hanover Public School District
Dr. John Scola, Superintendent
Ms. Jill Keeney, JOC Member

Northeastern School District
Dr. Stacey Sidle, Superintendent
Mr. Mark Jackson, JOC Member

Red Lion Area School District
Mr. Eric Wilson, Acting Superintendent
Mr. John Blevins, JOC Member

South Eastern School District
Dr. Nathan Van Deusen, Superintendent
Ms. Christina Markel, JOC Member

South Western School District
Dr. Jay Burkhart, Superintendent*
Mr. Matthew Gelazela, JOC Member

Southern York County School District
Dr. Robert Bryson, Superintendent
Ms. Danielle Weaver-Watts, JOC Member

Spring Grove Area School District
Dr. George Ioannidis, Superintendent
Mr. David Trettel, JOC Member

West York Area School District
Dr. Todd Davies, Superintendent
Mr. Shawn Harlacher, JOC Member

School District of the City of York
Dr. Andrea Berry, Superintendent
Ms. Diane Brown, JOC Member

York Suburban School District
Dr. Scott Krauser, Superintendent
Ms. Lois Ann Schroeder, JOC Member

*Superintendent of Record

YORK COUNTY SCHOOL OF TECHNOLOGY ADMINISTRATION

Scott B. Rogers

John Stearns

Gerard C. Mentz

Jon S. Boyer

Sarah L. Koveleski

Andrew J. Loehwing

Tiffany Henry

Kirk Schlotzhauer

Francis Bietsch

Administrative Director

Director of Curriculum & Instruction

Director of Student Services

Business Administrator

Academy Principal

Academy Principal

Academy Principal

Director of Adult & Continuing Education

Supervisor of Adult Nursing

OUR MISSION

The York County School of Technology is dedicated to providing a dynamic program that integrates high quality cutting-edge technical training with a strong academic education emphasizing critical thinking, problem-solving, decision-making and team-building skills that lead to the development of compassionate lifelong learners who understand and value the unique differences of other individuals and cultures.

CORE VALUES

PROFESSIONALISM

Spartans are on time, prepared and engaged.

EMPATHY

Spartans are kind, understanding and supportive.

INNOVATION

Spartans are bold and creative problem solvers.

OPTIMISM

Spartans are positive, constructive and helpful.

INTEGRITY

Spartans are honest, trustworthy and responsible.

PERSEVERANCE

Spartans are steadfast in the pursuit of success.

YORK COUNTY SCHOOL OF TECHNOLOGY QUICK FACTS



1. Located in York Township at 2179 South Queen Street, York, PA 17402
2. Original Articles of Agreement were entered into in 1966 with addendums/restatements in 1970, 1984, 1992, 1994 and 2002
3. Name officially changed to the York County School of Technology March 2000
4. 14 of the 16 York County School Districts participate as members of the YCST
5. The 2022-23 October 1 enrollment was 1,642 full-time and 16 part-time students
6. YCST has 191 school employees, of which 118 are professional employees
7. There are two bargaining units at the YCST, professional and support staff
8. There is one bond issue for the school. The 2017 series A & B Bond refunds the 2007 (refinanced 2003 bond) Bond and issued \$12,000,000 new debt for a new gymnasium and other building renovations.

YORK COUNTY SCHOOL OF TECHNOLOGY (YCST)

Summary of Operations

The YCST is comprised of the high school and adult education.

The high school is an entity similar in structure to PA school districts. The school can be divided into three categories:

1. Academic-Includes English, Math, Science, Social Studies, Related Studies, etc.
2. Academies-There are three technical academies which are further broken down into twenty-seven career and technical programs. The three main technical academies are Manufacturing and Transportation, Arts and Human Services, and Engineering and Construction.
3. Administration-The school has an Administrative Director, Director of Curriculum & Instruction, Director of Student Services, Director of Special Education, Business Administrator, Three Academy Principals, Director of Building & Grounds, and Director of Information Technology, Food Services Manager, Transportation Coordinator, & Director of Human Resources. There are also support staff that assists the administration.

Adult education is primarily located in a portion of the "old building" and is financially self-sufficient from the high school.

EXECUTIVE SUMMARY

The Joint Operating Committee and Administration is pleased to present to you with the 2023/24 York County School of Technology Budget.

High School Budget

The high school budget was developed through an extensive process with input from all stakeholders.

The high school budget process began in the summer of 2022 when all budget managers reviewed multiple years of historical expenditures and projected needs for the 2023-24 school year. All projected budgetary needs were reviewed by the administration.

In mid-September 2022, projected salaries and benefits (based on current employees respective labor contracts) are combined with building level budgets to develop the total expenditure budget. 76% of the expenditure budget is fixed salaries and benefits for current employees. 15% of the budget is fixed between a combination of bus transportation, facilities and summer cash reserve. 3% of the budget represents supplies for the technical program areas. This leaves 6% of the budget for a combination of the entire athletic budget, academic budgets, and all other departments within the school.

Member district tuition consists of 81% of all revenue. There are minimal revenue sources available for the school budget outside of member district tuition. 18% of revenue comes from state subsidy, retirement and social security reimbursements. The remaining 1% comes from technical programs shop sales, bank interest, and building rentals.

The Joint Operating Committee reviews the budget at their September, October and November meeting prior to approval. The York County Superintendents also review the budget at their October countywide meeting.

The budget does not include the addition of any staff or buses. However, the budget includes a 15% health insurance premium increase into the school's self-insured trust. This is equal to a \$390,000 budgetary increase, or the equivalent of a 1.7% tuition increase.

The Joint Operating Committee, with input and support from the Superintendents, came to a consensus on a finalized budget.

Perkins Federal Grant

The Perkins Federal Grant is received annually and its purpose is to support the technical programs at the school. The budget for expenses and revenue is based on the projected federal allocations and school spending. Over \$587,000 of the grant is spent on technical program equipment & supplies. Without the grant, the sending schools would bear the cost of outfitting the school with up to date technical equipment.

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Adult Education

While Adult Education is financially self-sufficient from the high school, its budget must be accounted for in the general fund along with the high school budget and Perkins grant. The overall Adult Education budget is \$5,322,713.

Overall Budget

The overall budget is increasing \$1,501,000 or 4.47% which is a net of the combined changes in the high school, Perkins Grant, and Adult Education. Below is a breakout of the overall budget increase by category.

\$1,501,000 Overall Budget Increase from 2022/23 to 2023/24

		High School	Perkins Grant	Adult Education
Expense Increases	Salary/Benefits	\$ 422,000	Overall Expenses \$ (25,000)	Overall Expenses \$ 492,000
	Health Insurance	\$ 341,000		
	Bus Contracts	\$ 55,000		
	Diesel Fuel	\$ 95,000		
	Facilities	\$ 165,000		
	Laptop Replacements	\$ 74,000		
	Summer Revenue	\$ (125,000)		
	Other	\$ 7,000		
		<u>\$ 1,034,000</u>	<u>\$ (25,000)</u>	<u>\$ 492,000</u>

Total Expense Increase - All Categories \$ 1,501,000

		High School	Perkins Grant	Adult Education
Revenue Increases	CTE Subsidy	\$ 236,000	Reduced Federal Subsidy \$ (25,000)	Overall Tuition & Subsidies \$ 492,000
	Tuition	\$ 793,000		
	Other Revenue	\$ 5,000		

Total Revenue Increase - All Categories \$ 1,501,000

NUMBER OF STUDENTS FROM EACH DISTRICT
as of October 1

<u>DISTRICT</u>	<u>2020/21</u>		<u>2021/22</u>		<u>2022/23</u>	
	<u>Full-time</u>	<u>Part-time</u>	<u>Full-time</u>	<u>Part-time</u>	<u>Full-time</u>	<u>Part-time</u>
Central York	104	14	113	13	123	9
Dallastown	133	5	144	3	154	2
Dover	90	0	90	0	73	0
Eastern York	79	0	95	1	94	2
Hanover	26	0	17	0	18	0
Northeastern	123	0	134	0	136	0
Red Lion	231	1	243	0	245	1
South Eastern	107	0	102	0	95	0
South Western	82	0	85	0	103	0
Southern	63	0	65	1	70	0
Spring Grove	117	0	131	1	123	1
West York	98	1	90	2	87	1
York City	353	0	298	0	256	0
York Suburban	74	4	66	6	65	0
Total	1680	25	1673	27	1642	16

PROJECTED NUMBER OF STUDENTS FOR 2023/24
SCHOOL YEAR
Full-time Only

<u>DISTRICT</u>	<u>2023/24 Projected Enrollment</u>
Central York	129.36
Dallastown	159.57
Dover	75.39
Eastern York	97.60
Hanover	18.59
Northeastern	140.46
Red Lion	253.30
South Eastern	98.12
South Western	106.38
Southern	72.30
Spring Grove	127.29
West York	90.11
York City	264.40
York Suburban	67.13
Total	1700.00

Areas of Future Concern

1. Health Insurance Premiums
2. Technology Updates
3. HVAC



YORK COUNTY SCHOOL OF TECHNOLOGY

2023/2024 Budget Timeline

- September 2022..... First draft of budget is completed, budget review by administration with adjustments performed as needed
- September 22, 2022..... Budget presentation with JOC
- October 7, 2022 Superintendents from participating districts review budget
- October 27, 2022 Budget presentation at JOC meeting
- November 22, 2022..... Joint Operating Committee adopts the 2023/24 budget and recommends it be approved by the participating districts.
- December 2022 Participating districts vote on the budget
Thru February 2023
- June 30, 2023..... Deadline for PDE 2028 Annual Budget Form to be submitted to the Department of Education

DEBT SUMMARY – 2023/24

<u>School District</u>	<u>Assessed</u>	<u>Percent of</u>	<u>Reimbursement</u>	<u>Net</u>		<u>School District</u>	<u>Assessed</u>	<u>Percent</u>
	<u>Value %</u>	<u>Gross</u>	<u>Percent</u>	<u>Reimbursement</u>	<u>Debt</u>		<u>Value %</u>	<u>of</u>
		<u>Debt</u>						<u>Gross</u>
								<u>Debt</u>
Central	12.79%	357,864	35.15%	125,789	232,075	Central	12.79%	60,897
Dallastown	11.78%	329,604	41.15%	135,632	193,972	Dallastown	11.78%	56,088
Dover	5.09%	142,418	44.62%	63,547	78,871	Dover	5.09%	24,235
Eastern	4.51%	126,190	41.20%	51,990	74,200	Eastern	4.51%	21,473
Hanover	3.67%	102,687	41.75%	42,872	59,815	Hanover	3.67%	17,474
Northeastern	7.45%	208,451	41.23%	85,944	122,507	Northeastern	7.45%	35,471
Red Lion	8.60%	240,628	43.58%	104,866	135,762	Red Lion	8.60%	40,947
South Eastern	5.73%	160,325	35.15%	56,354	103,971	South Eastern	5.73%	27,282
South Western	9.00%	251,820	37.68%	94,886	156,934	South Western	9.00%	42,851
Southern	6.90%	193,062	35.15%	67,852	125,210	Southern	6.90%	32,853
Spring Grove	7.20%	201,456	41.98%	84,571	116,885	Spring Grove	7.20%	34,281
West York	6.28%	175,714	35.52%	62,414	113,301	West York	6.28%	29,901
York City	3.79%	106,044	62.48%	66,256	39,788	York City	3.79%	18,045
<u>York Suburban</u>	<u>7.21%</u>	<u>201,736</u>	<u>35.15%</u>	<u>70,900</u>	<u>130,836</u>	<u>York Suburban</u>	<u>7.21%</u>	<u>34,329</u>
	100.00%	2,798,000		1,113,874	1,684,126		100.00%	476,126

<u>School District</u>	<u>Gross Debt</u>	<u>Reimbursement</u>	<u>Net Debt</u>
Central	418,761	125,789	292,971
Dallastown	385,692	135,632	250,060
Dover	166,653	63,547	103,106
Eastern	147,663	51,990	95,673
Hanover	120,160	42,872	77,289
Northeastern	243,922	85,944	157,978
Red Lion	281,575	104,866	176,709
South Eastern	187,607	56,354	131,253
South Western	294,671	94,886	199,786
Southern	225,915	67,852	158,063
Spring Grove	235,737	84,571	151,166
West York	205,615	62,414	143,201
York City	124,089	66,256	57,833
<u>York Suburban</u>	<u>236,064</u>	<u>70,900</u>	<u>165,164</u>
	3,274,126	1,113,874	2,160,252

York County School of Technology
2023/24 Budget
Expenditures and Other Financing Uses - Detailed

CODE		2023/24 BUDGET AMOUNT	TOTAL	2022/23 BUDGET AMOUNT	TOTAL	PERCENT OF CHANGE
<i>1000 INSTRUCTION</i>						
1100 REGULAR PROGRAMS						
100	PERSONNEL SERVICES - SALARIES	\$4,614,154		\$4,506,230		
200	PERSONNEL SERVICES - EMPLOYEE BENEFITS	3,145,020		3,070,505		
300	CONTR. PROF. & TECH. SERVICES	7,450		500		
400	PURCHASED PROPERTY SERVICES	10,200		16,300		
500	OTHER PURCHASED SERVICES	5,100		4,600		
600	SUPPLIES	166,150		177,500		
700	PROPERTY	18,000		3,000		
800	DUES & FEES	44,100		79,100		
			\$8,010,174		\$7,857,735	1.94%
1200 SPECIAL EDUCATION PROGRAMS						
100	PERSONNEL SERVICES - SALARIES	\$1,506,120		\$1,438,440		
200	PERSONNEL SERVICES - EMPLOYEE BENEFITS	960,273		915,622		
300	PURCHASED PROF. & TECH. SERVICES	4,000		1,000		
400	PURCHASED PROPERTY SERVICES	0		200		
500	OTHER PURCHASED SERVICES	1,500		1,200		
600	SUPPLIES	14,500		15,500		
700	PROPERTY	0		2,100		
800	OTHER OBJECTS	5,000		5,000		
			\$2,491,393		\$2,379,062	4.72%
1300 VOCATIONAL EDUCATION PROGRAMS						
100	PERSONNEL SERVICES - SALARIES	\$3,028,440		\$2,980,545		
200	PERSONNEL SERVICES - EMPLOYEE BENEFITS	2,177,627		2,065,499		
300	PURCHASED PROF. & TECH. SERVICES	23,400		52,865		
400	PURCHASED PROPERTY SERVICES	56,210		46,960		
500	OTHER PURCHASED SERVICES	42,329		45,954		
600	SUPPLIES	593,273		637,633		
700	PROPERTY	585,846		564,075		
800	OTHER OBJECTS	18,942		19,313		
			\$6,526,067		\$6,412,844	1.77%

York County School of Technology
2023/24 Budget
Expenditures and Other Financing Uses - Detailed

CODE		2023/24 BUDGET AMOUNT	TOTAL	2022/23 BUDGET AMOUNT	TOTAL	PERCENT OF CHANGE
1400	OTHER INSTRUCTIONAL PROGRAMS					
100	PERSONNEL SERVICES - SALARIES	\$25,000		\$25,000		
200	PERSONNEL SERVICES - EMPLOYEE BENEFITS	11,088		11,069		
300	PURCHASED PROF. & TECH. SERVICES	0		0		
400	PURCHASED PROPERTY SERVICES	0		0		
500	OTHER PURCHASED SERVICES	3,000		3,000		
600	SUPPLIES	0		0		
700	PROPERTY	0		0		
800	OTHER OBJECTS	0		0		
			\$39,088		\$39,069	0.05%
1600	ADULT EDUCATION PROGRAMS					
100	PERSONNEL SERVICES - SALARIES	\$2,152,334		\$1,911,380		
200	PERSONNEL SERVICES - EMPLOYEE BENEFITS	1,455,276		1,225,227		
300	PURCHASED PROF. & TECH. SERVICES	121,850		99,500		
400	PURCHASED PROPERTY SERVICES	130,200		93,200		
500	OTHER PURCHASED SERVICES	348,100		359,000		
600	SUPPLIES	508,210		423,345		
700	PROPERTY	64,000		64,000		
800	OTHER OBJECTS	542,030		655,178		
			\$5,322,000		\$4,830,830	10.17%
2000	<u>SUPPORT SERVICES</u>					
2100	SUPPORT SERVICES - PUPIL PERSONNEL					
100	PERSONNEL SERVICES - SALARIES	\$880,989		\$773,934		
200	PERSONNEL SERVICES - EMPLOYEE BENEFITS	499,360		435,655		
300	PURCHASED PROF. & TECH. SERVICES	236,000		228,600		
400	PURCHASED PROPERTY SERVICES	3,500		6,900		
500	OTHER PURCHASED SERVICES	9,500		9,100		
600	SUPPLIES	25,000		25,300		
700	PROPERTY	0		1,200		
800	OTHER OBJECTS	13,000		5,900		
			\$1,667,349		\$1,486,589	12.16%

York County School of Technology
2023/24 Budget
Expenditures and Other Financing Uses - Detailed

CODE	2023/24 BUDGET AMOUNT	TOTAL	2022/23 BUDGET AMOUNT	TOTAL	PERCENT OF CHANGE
2200	SUPPORT SERVICES - INSTRUCTIONAL STAFF				
100	\$118,668		\$114,789		
200	212,999		209,933		
300	43,000		36,000		
400	1,000		1,100		
500	6,650		13,650		
600	39,350		39,250		
700	0		0		
800	0		0		
		\$421,667		\$414,722	1.67%
2300	SUPPORT SERVICES - ADMINISTRATION				
100	\$958,298		\$1,031,799		
200	696,039		658,738		
300	107,000		78,930		
400	23,000		33,500		
500	52,500		67,640		
600	151,750		89,930		
700	2,250		10,000		
800	21,500		78,000		
		\$2,012,337		\$2,048,537	-1.77%
2400	SUPPORT SERVICES - PUPIL HEALTH				
100	\$115,007		\$109,257		
200	113,670		98,836		
300	3,200		3,900		
400	500		700		
500	0		500		
600	3,300		1,900		
700	0		0		
800	0		0		
		\$235,677		\$215,093	9.57%

York County School of Technology
 2023/24 Budget
 Expenditures and Other Financing Uses - Detailed

CODE		2023/24 BUDGET AMOUNT	TOTAL	2022/23 BUDGET AMOUNT	TOTAL	PERCENT OF CHANGE
2500	SUPPORT SERVICES - BUSINESS					
100	PERSONNEL SERVICES - SALARIES	\$323,611		\$311,633		
200	PERSONNEL SERVICES - EMPLOYEE BENEFITS	229,838		213,135		
300	PURCHASED PROF. & TECH. SERVICES	23,000		21,000		
400	PURCHASED PROPERTY SERVICES	2,000		2,600		
500	OTHER PURCHASED SERVICES	7,500		6,600		
600	SUPPLIES	30,500		28,200		
700	PROPERTY	2,000		0		
800	OTHER OBJECTS	5,000		11,600		
			\$623,449		\$594,768	4.82%
2600	OPERATION & MAINTENANCE OF PLANT SERVICES					
100	PERSONNEL SERVICES - SALARIES	\$822,378		\$812,082		
200	PERSONNEL SERVICES - EMPLOYEE BENEFITS	770,389		687,222		
300	PURCHASED PROF. & TECH. SERVICES	151,000		153,000		
400	PURCHASED PROPERTY SERVICES	411,000		379,500		
500	OTHER PURCHASED SERVICES	173,000		161,200		
600	SUPPLIES	1,039,000		873,100		
700	PROPERTY	40,000		82,700		
800	OTHER OBJECTS	1,000		500		
			\$3,407,767		\$3,149,304	8.21%
2700	STUDENT TRANSPORTATION SERVICES					
100	PERSONNEL SERVICES - SALARIES	\$64,920		\$62,809		
200	PERSONNEL SERVICES - EMPLOYEE BENEFITS	52,966		48,228		
300	PURCHASED PROF. & TECH. SERVICES	0		0		
400	PURCHASED PROPERTY SERVICES	10,000		10,600		
500	OTHER PURCHASED SERVICES	2,242,000		2,090,800		
600	SUPPLIES	6,000		6,600		
700	PROPERTY	1,000		1,000		
800	OTHER OBJECTS	1,000		1,000		
			\$2,377,886		\$2,221,037	7.06%

York County School of Technology
2023/24 Budget
Expenditures and Other Financing Uses - Detailed

CODE		2023/24 BUDGET AMOUNT	TOTAL	2022/23 BUDGET AMOUNT	TOTAL	PERCENT OF CHANGE
2800	SUPPORT SERVICES					
100	PERSONNEL SERVICES - SALARIES	\$410,522		\$405,479		
200	PERSONNEL SERVICES - EMPLOYEE BENEFITS	289,965		271,915		
300	PURCHASED PROF. & TECH. SERVICES	5,000		10,500		
400	PURCHASED PROPERTY SERVICES	5,000		15,000		
500	OTHER PURCHASED SERVICES	25,950		25,900		
600	SUPPLIES	85,100		60,750		
700	PROPERTY	122,150		52,000		
800	OTHER OBJECTS	5,300		10,350		
900	OTHER FINANCING USES	0		0		
			\$948,987		\$851,894	11.40%
3000	<u>OPERATION OF NONINSTRUCTIONAL SERVICES</u>					
3200	STUDENT ACTIVITIES					
100	PERSONNEL SERVICES - SALARIES	\$284,468		\$270,365		
200	PERSONNEL SERVICES - EMPLOYEE BENEFITS	88,950		120,560		
300	PURCHASED PROF. & TECH. SERVICES	60,563		51,177		
400	PURCHASED PROPERTY SERVICES	25,440		20,635		
500	OTHER PURCHASED SERVICES	110,000		110,369		
600	SUPPLIES	48,880		32,118		
700	PROPERTY	21,478		399		
800	OTHER OBJECTS	14,380		6,997		
900	OTHER FINANCING USES	0		0		
			\$654,159		\$612,620	6.78%
5000	<u>OTHER EXPENSES</u>					
5110	ROOF DEBT					
910	FUND TRANSFER	\$0	\$0	\$0	\$0	0.00%
5900	OPERATING RESERVE					
000	SUMMER OPERATING RESERVE	\$375,000	\$375,000	\$500,000		
			\$375,000		500,000	-25.00%
	TOTAL HIGH SCHOOL & ADULT EDUCATION EXPENDITURES *		<u>\$35,113,000</u>		<u>\$33,614,104</u>	4.46%
	* Includes Adult Education Budget					

York County School of Technology
2023 / 24 Budget
Summary of Expenditures and Other Financing Uses

		2023/24 BUDGETED AMOUNT		2022/23 BUDGETED AMOUNT		PERCENT OF CHANGE
1000	<u>INSTRUCTION</u>					
1100	REGULAR PROGRAMS	\$8,010,174		\$7,857,735		
1200	SPECIAL EDUCATION	2,491,393		2,379,062		
1300	VOCATIONAL EDUCATION PROGRAMS	6,526,067		6,412,844		
1400	OTHER INSTRUCTIONAL PROGRAMS	39,088		39,069		
1600	ADULT EDUCATION PROGRAMS	5,322,000	\$22,388,722	4,830,830	\$21,519,540	4.04%
2000	<u>SUPPORT SERVICES</u>					
2100	SUPPORT SERVICES - PUPIL PERSONNEL	\$1,667,349		\$1,486,589		
2200	SUPPORT SERVICES - INSTRUCTIONAL STAFF	421,667		414,722		
2300	SUPPORT SERVICES - ADMINISTRATION	2,012,337		2,048,537		
2400	SUPPORT SERVICES - PUPIL HEALTH	235,677		215,093		
2500	SUPPORT SERVICES - BUSINESS	623,449		594,768		
2600	OPERATING & MAINT. OF PLANT SERVICES	3,407,767		3,149,304		
2700	STUDENT TRANSPORTATION SERVICES	2,377,886		2,221,037		
2800	SUPPORT SERVICES - OTHER	948,987	\$11,695,119	851,894	\$10,981,944	6.49%
3000	<u>OPERATION OF NONINSTRUCTIONAL SERVICES</u>					
3200	STUDENT ACTIVITIES		\$654,159		\$612,620	6.78%
5000	<u>DEBT</u>					
5100	DEBT PAYMENTS		\$375,000		\$500,000	-25.00%
	TOTAL EXPENDITURES		\$35,113,000		\$33,614,104	4.46%

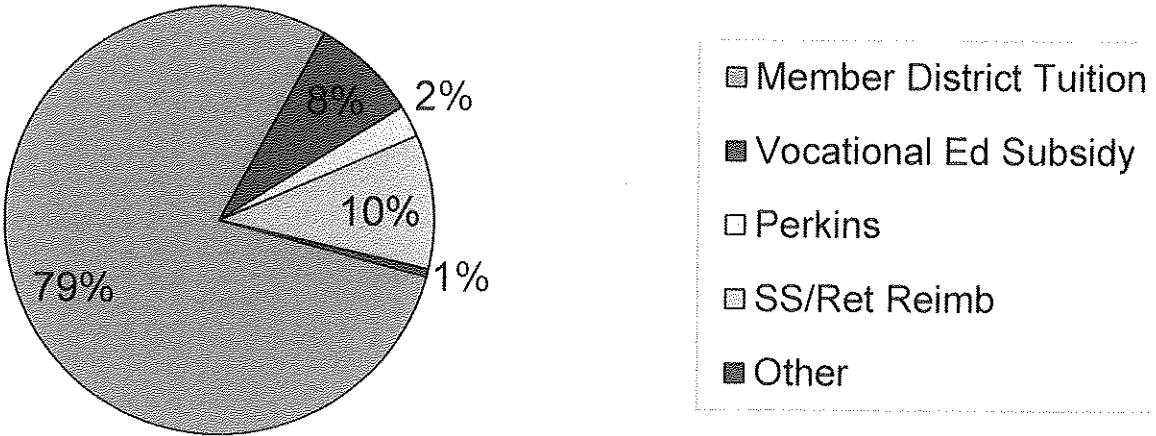
York County School of Technology
2023/24 Budget
Revenues and Other Financing Sources - Detailed

CODE	2023/24 School Budget	2023/24 Grants Budget	2023/24 Adult Ed Budget	2023/24 Total Budget	TOTAL	2022/23 School Budget	2022/23 Grants Budget	2022/23 Adult Ed Budget	2022/23 Total Budget	TOTAL	PERCENT OF CHANGE
6000	REVENUE FROM LOCAL SOURCES										
6500	5,000	-	-	5,000		1,000	-	-	1,000		400.00%
6760	13,000	-	-	13,000		13,000	-	-	13,000		0.00%
6890	-	-	-	-		-	-	-	-		0.00%
6900	OTHER REVENUE FROM LOCAL SOURCES										
6910	18,000	-	-	18,000		18,000	-	-	18,000		0.00%
6920	-	-	-	-		-	-	-	-		0.00%
6921	-	-	-	-		-	-	-	-		0.00%
6921	-	-	-	-		-	-	-	-		0.00%
6940	-	-	-	-		-	-	-	-		0.00%
6942	20,000	-	-	20,000		20,000	-	-	20,000		0.00%
6943	-	-	4,382,304	4,382,304		-	-	3,853,632	3,853,632		13.72%
6944	-	-	-	-		-	-	-	-		0.00%
6945	-	-	137,000	137,000		-	-	100,000	100,000		37.00%
6946	RECEIPTS FROM MEMBER DISTRICTS										
	20,986,607	-	-	20,986,607		20,155,513	-	-	20,155,513		4.12%
	2,491,393	-	-	2,491,393		2,529,487	-	-	2,529,487		-1.51%
	23,478,000	-	-	23,478,000		22,685,000	-	-	22,685,000		3.50%
6980	-	-	-	-		-	-	-	-		0.00%
6990	95,000	-	-	95,000		95,000	-	-	95,000		0.00%
	TOTAL REVENUE FROM LOCAL SOURCES					\$28,148,304				\$26,785,632	5.09%
7000	REVENUE FROM STATE SOURCES										
7200	SUBSIDIES FOR SPECIFIC EDUCATIONAL PROGRAMS										
7220	2,389,000	-	340,000	2,729,000		2,153,274	-	349,000	2,502,274		9.06%
7260	-	-	-	-		-	-	-	-		0.00%
7291	-	-	-	-		-	-	-	-		0.00%
7330	28,000	-	-	28,000		28,000	-	-	28,000		0.00%
7400	-	-	-	-		-	-	-	-		0.00%
7810	520,000	-	381,026	901,026		520,000	-	434,346	954,346		-5.59%
7820	2,500,000	-	81,670	2,581,670		2,500,000	-	93,852	2,593,852		-0.47%
	TOTAL REVENUE FROM STATE SOURCES					\$6,239,696				\$6,078,472	2.65%
8000	REVENUE FROM FEDERAL SOURCES										
8500	RESTRICTED GRANTS IN AID										
8520	-	725,000	-	725,000		-	750,000	-	750,000		-3.33%
8620	-	-	-	-		-	-	-	-		0.00%
8700	-	-	-	-		-	-	-	-		0.00%
	TOTAL REVENUE FROM FEDERAL SOURCES					\$725,000				\$750,000	-3.33%
	\$29,066,000	\$725,000	\$5,322,000		\$35,113,000	\$28,033,274	\$750,000	\$4,830,830		\$33,614,104	4.46%

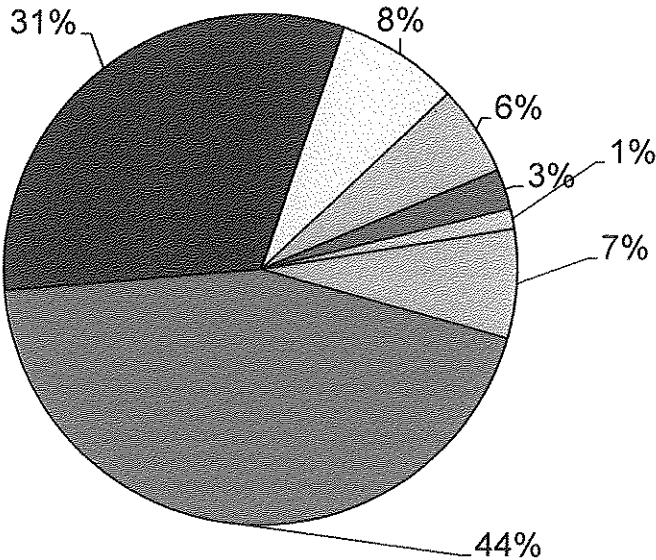
York County School of Technology
2023/24 General Fund Budget
Budget Summary

		<u>INCREASE OVER 2022/23 BUDGET</u>			
		2023/24 BUDGETED AMOUNT	2022/23 BUDGETED AMOUNT	AMOUNT OF CHANGE	PERCENT OF CHANGE
SUMMARY OF ESTIMATED GENERAL FUND REVENUES					
6000	<i>Local Sources</i>	\$28,148,304	\$26,785,632	\$1,362,672	5.09%
7000	<i>State Sources</i>	6,239,696	6,078,472	161,224	2.65%
8000	<i>Federal Sources</i>	725,000	750,000	-25,000	-3.33%
	TOTAL REVENUE	<u>\$35,113,000</u>	<u>\$33,614,104</u>	<u>\$1,498,896</u>	4.46%
 SUMMARY OF ESTIMATED GENERAL FUND EXPENDITURES					
1000	<i>Instruction</i>	\$22,388,722	\$21,519,540	\$869,182	4.04%
2000	<i>Support Services</i>	11,695,119	10,981,944	713,175	6.49%
3000	<i>Non-Instructional Services</i>	654,159	612,620	41,539	6.78%
5000	<i>Debt</i>	375,000	500,000	-125,000	-25.00%
	TOTAL EXPENDITURES	<u>\$35,113,000</u>	<u>\$33,614,104</u>	<u>\$1,498,896</u>	4.46%

2023/24 School Revenue (excluding Adult Education)



2023/24 School Expenses (excluding Adult Education)



- Salaries
- Benefits
- Transportation
- Facilities
- Technical Budgets
- Summer Reserve
- All Other

York County School of Technology
2023/24 Budget
1100 Function - Regular Programs

EXPENDITURES DESCRIPTION	ENGLISH	SPANISH ESL	MATH	SCIENCE	SOCIAL STUDIES	RELATED STUDIES	GENERAL	TOTAL 1100 FUNCTION
121 SALARY - TEACHERS	1,203,773	131,025	1,091,741	761,065	772,968	391,474	20,000	4,372,046
122 SALARY - SUBSTITUTES	0	0	0	0	0	0	80,000	80,000
190 SALARY - ASSISTANTS	0	0	0	0	0	0	162,108	162,108
TOTAL 100	\$1,203,773	\$131,025	\$1,091,741	\$761,065	\$772,968	\$391,474	\$262,108	\$4,614,154
210 GROUP INSURANCE	284,463	11,145	319,513	160,995	189,483	118,889	47,239	1,131,727
220 FICA	92,104	10,045	83,533	58,232	59,143	29,953	15,926	348,936
230 RETIREMENT	427,851	45,074	387,865	269,845	274,093	139,719	74,276	1,618,723
240 TUITION REIMBURSEMENT	0	0	0	0	0	0	0	0
250 UNEMPLOYMENT COMPENSATION	0	0	0	0	0	0	0	0
260 WORKERS' COMPENSATION	12,045	1,315	10,923	7,616	7,734	3,918	2,083	45,634
TOTAL 200	\$816,463	\$67,579	\$801,834	\$496,688	\$530,453	\$292,479	\$139,524	\$3,145,020
300 CONTR. PROF. & TECH. SERV.	\$6,950	\$0	\$0	\$0	\$0	\$500	\$0	\$7,450
400 CONTR. PROPERTY SERVICE	0	0	0	0	0	0	0	0
430 REPAIRS & MAINTENANCE	0	0	0	0	0	0	0	0
432 EQUIPMENT REPAIRS	0	0	0	0	0	5,000	0	5,000
438 REPAIR & MAINTENANCE - TECHNOLOGY	0	0	200	0	0	0	0	200
442 EQUIPMENT RENTAL	0	0	0	0	0	0	5,000	5,000
TOTAL 400	\$0	\$0	\$200	\$0	\$0	\$5,000	\$5,000	\$10,200
510 CONTRACTED CARRIER	0	0	0	0	0	0	0	0
530 COMMUNICATIONS	0	0	0	0	0	0	0	0
550 PRINTING AND BINDING	1,000	0	0	0	0	0	0	1,000
580 TRAVEL	0	0	500	0	1,500	2,100	0	4,100
TOTAL 500	\$1,000	\$0	\$500	\$0	\$1,500	\$2,100	\$0	\$5,100
611 AUDIO VISUAL	0	0	3,300	0	0	0	0	3,300
612 GENERAL SUPPLIES	1,000	0	2,000	11,500	3,200	13,000	15,000	45,700
613 COMPUTER SUPPLIES	0	0	0	500	0	0	0	500
615 RETAIL SCHOOL STORE	0	0	0	0	0	0	0	0
641 BOOKS	13,000	0	7,000	0	1,000	1,500	0	22,500
643 PERIODICALS	300	0	0	0	300	0	0	600
650 TECHNOLOGY SUPPLIES	2,550	0	0	500	0	5,500	85,000	93,550
TOTAL 600	\$16,850	\$0	\$12,300	\$12,500	\$4,500	\$20,000	\$100,000	\$166,150
752 NEW EQUIPMENT	0	0	0	0	0	0	0	0
756 NEW COMPUTER EQUIPMENT	0	0	0	0	0	0	15,000	15,000
762 REPLACEMENT EQUIPMENT	0	0	0	0	0	0	0	0
766 REPLACEMENT COMPUTER EQUIPMENT	0	0	1,000	0	2,000	0	0	3,000
TOTAL 700	\$0	\$0	\$1,000	\$0	\$2,000	\$0	\$15,000	\$18,000
810 DUES & FEES	\$200	\$0	\$1,000	\$500	\$0	\$400	\$42,000	\$44,100
TOTALS	\$2,045,236	\$198,604	\$1,908,575	\$1,270,753	\$1,311,421	\$711,953	\$563,632	\$8,010,174

York County School of Technology
2023/24 Budget
1200 Function - Special Education

EXPENDITURES		TOTAL 1200
DESCRIPTION		FUNCTION
112	SALARY - ADMINISTRATION	222,134
121	SALARY - TEACHERS	1,200,964
122	SALARY - SUBSTITUTES	40,000
123	SALARY - PSYCHOLOGIST	0
150	SALARY - CLERICAL	43,022
190	SALARY - ASSISTANTS	0
TOTAL 100		\$1,506,120
210	GROUP INSURANCE	299,558
220	FICA	115,239
230	RETIREMENT	530,404
240	TUITION REIMBURSEMENT	0
260	WORKERS' COMPENSATION	15,072
TOTAL 200		\$960,273
300	CONTR. PROF. & TECH. SERV.	\$4,000
400	CONTR. PROPERTY SERVICE	0
430	REPAIRS AND MAINTENANCE	0
432	EQUIPMENT REPAIRS	0
TOTAL 400		\$0
510	CONTRACTED CARRIER	0
530	COMMUNICATIONS	1,500
540	ADVERTISING	0
580	TRAVEL	0
TOTAL 500		\$1,500
611	AUDIO VISUAL	0
612	GENERAL SUPPLIES	4,000
613	COMPUTER SUPPLIES	0
635	MEALS / REFRESHMENTS	500
641	TEXTBOOKS	0
642	LIBRARY BOOKS	0
643	PERIODICALS	0
650	TECHNOLOGY SUPPLIES	10,000
TOTAL 600		\$14,500
752	NEW EQUIPMENT	0
756	NEW COMPUTER EQUIPMENT	0
762	REPLACEMENT EQUIPMENT	0
766	REPLACEMENT COMPUTER	0
TOTAL 700		\$0
810	DUES & FEES	5,000
TOTALS		\$2,491,393

York County School of Technology
2023/24 Budget
1300 Function - Technical Programs

EXPENDITURES DESCRIPTION	MANUF/TRAN ACADEMY	ENG/CONSTRUCTION ACADEMY	ARTS & HUMAN SRV ACADEMY	PERKINS	GENERAL	1300 FUNCTION
121 SALARY - TEACHERS	709,063	1,148,026	1,096,351	0	5,000	2,958,440
122 SALARY - SUBSTITUTES	0	0	0	0	70,000	70,000
190 SALARY - ASSISTANTS	0	0	0	0	0	0
TOTAL 100	\$709,063	\$1,148,026	\$1,096,351	\$0	\$75,000	\$3,028,440
210 GROUP INSURANCE	222,384	287,902	331,802	0	0	842,088
220 FICA	54,250	87,841	83,917	0	5,355	231,363
230 RETIREMENT	253,066	404,413	391,450	0	24,983	1,073,912
240 TUITION REIMBURSEMENT	0	0	0	0	0	0
250 UNEMPLOYMENT COMP	0	0	0	0	0	0
260 WORKERS' COMPENSATION	7,098	11,490	10,976	0	700	30,264
TOTAL 200	\$536,798	\$791,646	\$818,145	\$0	\$31,038	\$2,177,627
300 CONTR. PROF. & TECH. SERV.	\$0	\$500	\$2,900	\$15,000	\$5,000	\$23,400
400 CONTR. PROPERTY SERVICE	0	0	0	0	0	0
411 DISPOSAL SERVICE	0	0	0	0	0	0
430 REPAIRS AND MAINTENANCE	0	0	900	0	0	900
432 EQUIPMENT REPAIRS	14,860	20,100	11,850	0	0	46,810
438 REPAIRS AND MAINTENANCE	0	500	0	0	0	500
442 EQUIPMENT RENTAL	0	0	0	0	8,000	8,000
TOTAL 400	\$14,860	\$20,600	\$12,750	\$0	\$8,000	\$56,210
513 CONTRACTED CARRIER	650	1,500	8,179	0	0	10,329
530 COMMUNICATIONS	0	0	0	0	2,000	2,000
540 ADVERTISING	0	0	0	0	0	0
550 PRINTING AND BINDING	0	0	0	0	1,000	1,000
580 TRAVEL	900	3,000	5,100	20,000	0	29,000
TOTAL 500	\$1,550	\$4,500	\$13,279	\$20,000	\$3,000	\$42,329
611 AUDIO VISUAL	0	0	1,250	0	0	1,250
612 OFFICE SUPPLIES	120,733	102,850	52,921	95,000	35,000	406,504
613 GENERAL SUPPLIES	1,750	12,775	3,815	0	0	18,340
615 RETAIL SUPPLIES	500	36,500	6,250	0	0	43,250
617 RETAIL SUPPLIES	0	0	20,295	0	0	20,295
626 GASOLINE	0	0	8,008	0	0	8,008
635 MEALS / REFRESHMENTS	0	1,000	0	0	0	1,000
641 TEXTBOOKS	7,100	28,400	26,590	0	0	62,090
643 PERIODICALS	300	0	0	0	0	300
650 TECHNOLOGY SUPPLIES	10,247	1,125	10,864	0	10,000	32,236
TOTAL 600	\$140,630	\$182,650	\$129,993	\$95,000	\$45,000	\$593,273
752 NEW EQUIPMENT	0	2,000	3,814	457,000	0	462,814
756 NEW COMPUTER EQUIPMENT	0	600	0	0	116,000	116,600
762 REPLACEMENT EQUIPMENT	3,000	0	232	0	0	3,232
766 REPLACEMENT COMPUTER	1,950	1,250	0	0	0	3,200
TOTAL 700	\$4,950	\$3,850	\$4,046	\$457,000	\$116,000	\$585,846
810 DUES & FEES	\$3,010	\$13,900	\$2,032	\$0	\$0	\$18,942
TOTALS	\$1,410,861	\$2,165,672	\$2,079,496	\$587,000	\$283,038	\$6,526,067

York County School of Technology
2023/24 Budget
1300 Function - Manufacturing/Transportation Academy

EXPENDITURES DESCRIPTION	AUTO TECHNOLOGY	COLLISION REPAIR TECHNOLOGY	DIESEL MECHANICS	POWER EQUIPMENT TECHNOLOGY	METAL MACHINING	WELDING & METAL FABRICATION	TOTAL MAN/TRAN ACADEMY
121 SALARY - TEACHERS	165,634	70,125	157,443	78,722	78,722	158,417	709,063
122 SALARY - SUBSTITUTES	0	0	0	0	0	0	0
190 SALARY - ASSISTANTS	0	0	0	0	0	0	0
TOTAL 100	\$165,634	\$70,125	\$157,443	\$78,722	\$78,722	\$158,417	\$709,063
210 GROUP INSURANCE	54,169	29,271	58,542	29,271	10,930	40,201	222,384
220 FICA	12,672	5,366	12,045	6,023	6,023	12,121	54,250
230 RETIREMENT	59,116	25,028	56,191	28,096	28,096	56,539	253,066
240 TUITION REIMBURSEMENT	0	0	0	0	0	0	0
250 UNEMPLOYMENT COMP.	0	0	0	0	0	0	0
260 WORKERS' COMPENSATION	1,658	702	1,576	788	788	1,586	7,098
TOTAL 200	\$127,615	\$60,367	\$128,354	\$64,178	\$45,837	\$110,447	\$536,798
300 CONTR. PROF. & TECH. SERV.	\$0	\$0	\$0	\$0	\$0	\$0	\$0
400 CONTR. PROPERTY SERVICE	0	0	0	0	0	0	0
411 DISPOSAL SERVICE	0	0	0	0	0	0	0
430 REPAIRS AND MAINTENANCE	0	0	0	0	0	0	0
432 EQUIPMENT REPAIRS	1,000	500	1,000	0	5,500	6,860	14,860
438 REPAIRS AND MAINTENANCE	0	0	0	0	0	0	0
TOTAL 400	\$1,000	\$500	\$1,000	\$0	\$5,500	\$6,860	\$14,860
513 CONTRACTED CARRIER	0	0	0	0	400	250	650
530 COMMUNICATIONS	0	0	0	0	0	0	0
540 ADVERTISING	0	0	0	0	0	0	0
550 PRINTING AND BINDING	0	0	0	0	0	0	0
580 TRAVEL	500	200	200	0	0	0	900
TOTAL 500	\$500	\$200	\$200	\$0	\$400	\$250	\$1,550
611 AUDIO VISUAL	0	0	0	0	0	0	0
612 GENERAL SUPPLIES	12,920	28,024	19,155	15,179	14,455	31,000	120,733
613 COMPUTER SUPPLIES	1,000	0	0	250	0	500	1,750
615 RETAIL SALES	0	500	0	0	0	0	500
617 RETAIL SALES	0	0	0	0	0	0	0
626 GASOLINE	0	0	0	0	0	0	0
641 TEXTBOOKS	0	0	7,100	0	0	0	7,100
643 PERIODICALS	200	0	0	100	0	0	300
650 TECHNOLOGY SUPPLIES	4,400	2,475	0	472	2,750	150	10,247
TOTAL 600	\$18,520	\$30,999	\$26,255	\$16,000	\$17,205	\$31,650	\$140,630
752 NEW EQUIPMENT	0	0	0	0	0	0	0
756 NEW COMPUTER EQUIPMENT	0	0	0	0	0	0	0
762 REPLACEMENT EQUIPMENT	3,000	0	0	0	0	0	3,000
766 REPLACEMENT COMPUTER	0	0	400	0	0	1,550	1,950
TOTAL 700	\$3,000	\$0	\$400	\$0	\$0	\$1,550	\$4,950
810 DUES & FEES	\$300	\$0	\$1,495	\$0	\$465	\$750	\$3,010
TOTALS	\$316,569	\$162,191	\$315,147	\$158,900	\$148,129	\$309,924	\$1,410,861

York County School of Technology
2023/24 Budget
1300 Function - Engineering/Construction Academy

EXPENDITURES DESCRIPTION	CULINARY ARTS	CARPENTRY	ELECTRICAL OCCUPATIONS	LANDSCAPE DESIGN	HVAC	CONST TECH	COMPUTER NETWORKING	COMPUTER PROGRAMMING	ELECTRONICS	ARCHITECTURE CONST MGMT	ENGINEERING TECHNOLOGY	INFORMATION TECHNOLOGY	ADVANCED MANUFACTURING	TOTAL ENG/CON ACADEMY
121 SALARY - TEACHERS	232,408	70,125	81,822	86,323	83,722	71,226	70,125	57,673	78,922	78,722	88,323	88,538	60,097	1,148,026
122 SALARY - SUBSTITUTES	0	0	0	0	0	0	0	0	0	0	0	0	0	0
190 SALARY - ASSISTANT	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL 100	\$232,408	\$70,125	\$81,822	\$86,323	\$83,722	\$71,226	\$70,125	\$57,673	\$78,922	\$78,722	\$88,323	\$88,538	\$60,097	\$1,148,026
210 GROUP INSURANCE	87,813	10,378	28,371	29,271	1,107	24,898	24,898	10,378	10,930	29,271	29,271	934	382	287,902
220 FICA	17,781	5,366	6,260	6,605	6,406	5,450	5,366	4,413	6,039	6,023	6,758	6,775	4,599	87,841
230 RETIREMENT	82,947	25,028	29,203	30,809	28,096	25,451	25,028	20,584	28,168	28,096	31,523	29,815	19,665	404,413
240 TUITION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
250 UNEMPLOYMENT COMP.	0	0	0	0	0	0	0	0	0	0	0	0	0	0
260 WORKERS'	2,325	702	819	864	838	713	702	577	790	788	884	886	602	11,490
TOTAL 200	\$190,866	\$41,474	\$64,653	\$67,549	\$36,447	\$56,512	\$55,994	\$35,952	\$45,927	\$64,178	\$68,436	\$38,410	\$25,248	\$791,646
300 CONTR. PROF. & TECH.	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500
400 CONTR. PROPERTY	0	0	0	0	0	0	0	0	0	0	0	0	0	0
411 DISPOSAL SERVICE	0	0	0	0	0	0	0	0	0	0	0	0	0	0
430 REPAIRS AND	0	0	0	0	0	0	0	0	0	0	0	0	0	0
432 EQUIPMENT REPAIRS	5,000	4,000	0	2,500	0	3,000	0	0	0	0	600	0	5,000	20,100
438 REPAIRS AND	500	0	0	0	0	0	0	0	0	0	0	0	0	500
TOTAL 400	\$5,500	\$4,000	\$0	\$2,500	\$0	\$3,000	\$0	\$0	\$0	\$0	\$600	\$0	\$5,000	\$20,600
513 CONTRACTED CARRIER	500	0	500	0	0	0	0	500	0	0	0	0	0	1,500
530 COMMUNICATIONS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
540 ADVERTISING	0	0	0	0	0	0	0	0	0	0	0	0	0	0
550 PRINTING AND BINDING	0	0	0	0	0	0	0	0	0	0	0	0	0	0
580 TRAVEL	500	0	0	0	0	0	500	0	0	0	1,500	0	500	3,000
TOTAL 500	\$1,000	\$0	\$500	\$0	\$0	\$0	\$500	\$500	\$0	\$0	\$1,500	\$0	\$500	\$4,500
611 AUDIO VISUAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0
612 GENERAL SUPPLIES	2,000	18,000	19,000	7,500	19,000	11,500	8,500	0	400	8,500	6,750	200	1,500	102,850
613 COMPUTER SUPPLIES	500	0	0	0	0	0	500	0	6,475	2,100	1,000	700	1,500	12,775
615 RETAIL SALES	36,500	0	0	0	0	0	0	0	0	0	0	0	0	36,500
617 RETAIL SALES	0	0	0	0	0	0	0	0	0	0	0	0	0	0
626 GASOLINE	0	0	0	0	0	0	0	0	0	0	0	0	0	0
635 MEALS / REFRESHMENTS	0	0	0	0	0	500	0	0	0	0	500	0	0	1,000
641 BOOKS	12,000	0	1,500	0	2,000	5,000	500	5,000	0	1,500	0	400	500	28,400
650 TECHNOLOGY SUPPLIES	0	0	0	0	0	0	0	0	1,125	0	0	0	0	1,125
TOTAL 600	\$51,000	\$18,000	\$20,500	\$7,500	\$21,000	\$17,000	\$9,500	\$5,000	\$8,000	\$12,100	\$8,250	\$1,300	\$3,500	\$182,650
752 NEW EQUIPMENT	0	0	0	0	0	0	0	0	0	0	0	2,000	0	2,000
756 NEW COMPUTER	0	0	0	0	0	0	0	0	0	0	0	600	0	600
762 REPLACEMENT	0	0	0	0	0	0	0	0	0	0	0	0	0	0
766 REPLACEMENT COMPUTER EQUIPMENT	0	0	0	0	0	0	0	0	0	0	0	0	1,250	1,250
TOTAL 700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,600	\$1,250	\$3,850
810 DUES & FEES	\$0	\$0	\$0	\$0	\$0	\$2,000	\$0	\$3,400	\$1,000	\$0	\$1,250	\$5,000	\$1,250	\$13,900
TOTALS	\$481,274	\$133,599	\$167,475	\$163,872	\$141,169	\$149,738	\$136,119	\$102,525	\$133,849	\$155,000	\$168,359	\$135,848	\$96,845	\$2,165,672

York County School of Technology
2023/24 Budget
1300 Function - Arts and Human Services Academy

EXPENDITURES DESCRIPTION	COMMERCIAL ART	COSMETOLOGY	EARLY CHILDHOOD	COMMUNICATIONS TECHNOLOGY	HOMELAND SECURITY	MED PROF	DENTAL	SPORTS TECHNOLOGY	TOTAL ARTS & HUMAN SERVICES
121 SALARY - TEACHERS	64,250	167,854	164,438	78,722	149,929	315,303	78,722	77,133	1,096,351
122 SALARY - SUBSTITUTES	0	0	0	0	0	0	0	0	0
190 SALARY - ASSISTANTS	0	0	0	0	0	0	0	0	0
TOTAL 100	\$64,250	\$167,854	\$164,438	\$78,722	\$149,929	\$315,303	\$78,722	\$77,133	\$1,096,351
210 GROUP INSURANCE	29,098	58,542	54,169	10,378	54,169	89,445	24,898	11,103	331,802
220 FICA	4,917	12,842	12,615	6,023	11,471	24,124	6,023	5,902	83,917
230 RETIREMENT	22,931	59,907	58,847	28,096	53,511	112,533	28,096	27,529	391,450
240 TUITION REIMBURSEMENT	0	0	0	0	0	0	0	0	0
250 UNEMPLOYMENT COMP.	0	0	0	0	0	0	0	0	0
260 WORKERS' COMPENSATION	643	1,680	1,650	788	1,500	3,155	788	772	10,976
TOTAL 200	\$57,589	\$132,971	\$127,281	\$45,285	\$120,651	\$229,257	\$59,805	\$45,306	\$818,145
300 CONTR. PROF. & TECH. SERV.	\$0	\$0	\$1,500	\$500	\$0	\$500	\$400	\$0	\$2,900
400 CONTR. PROPERTY SERVICE	0	0	0	0	0	0	0	0	0
411 DISPOSAL SERVICE	0	0	0	0	0	0	0	0	0
430 REPAIRS AND MAINTENANCE	900	0	0	0	0	0	0	0	900
432 EQUIPMENT REPAIRS	0	300	300	2,250	0	1,500	7,000	500	11,850
440 RENTALS	0	0	0	0	0	0	0	0	0
TOTAL 400	\$900	\$300	\$300	\$2,250	\$0	\$1,500	\$7,000	\$500	\$12,750
513 CONTRACTED CARRIER	400	2,229	2,000	0	350	2,000	300	900	8,179
530 COMMUNICATIONS	0	0	0	0	0	0	0	0	0
540 ADVERTISING	0	0	0	0	0	0	0	0	0
550 PRINTING AND BINDING	0	0	0	0	0	0	0	0	0
580 TRAVEL	200	250	1,200	600	200	2,500	0	150	5,100
TOTAL 500	\$600	\$2,479	\$3,200	\$600	\$550	\$4,500	\$300	\$1,050	\$13,279
611 AUDIO VISUAL	0	0	0	750	0	500	0	0	1,250
612 GENERAL SUPPLIES	1,250	8,288	3,062	2,821	0	20,000	15,000	2,500	52,921
613 COMPUTER SUPPLIES	1,315	200	1,000	0	0	1,000	300	0	3,815
615 RETAIL SUPPLIES	2,000	1,750	2,500	0	0	0	0	0	6,250
617 STUDENT KIT PURCHASES	0	20,295	0	0	0	0	0	0	20,295
618 ADMIN SOFTWARE-LICENSING	0	399	0	4,700	2,909	0	0	0	8,008
641 TEXTBOOKS	0	0	990	0	0	14,000	8,300	3,300	26,590
643 PERIODICALS	0	0	0	0	0	0	0	0	0
650 TECHNOLOGY SUPPLIES	5,314	0	0	0	2,750	0	2,800	0	10,864
TOTAL 600	\$9,879	\$30,932	\$7,552	\$8,271	\$5,659	\$35,500	\$26,400	\$5,800	\$129,993
752 NEW EQUIPMENT	0	0	735	2,379	700	0	0	0	3,814
756 NEW COMPUTER EQUIPMENT	0	0	0	0	0	0	0	0	0
762 REPLACEMENT EQUIPMENT	232	0	0	0	0	0	0	0	232
766 REPLACEMENT COMPUTER EQUIPMENT	0	0	0	0	0	0	0	0	0
TOTAL 700	\$232	\$0	\$735	\$2,379	\$700	\$0	\$0	\$0	\$4,046
810 DUES & FEES	\$389	\$580	\$713	\$0	\$0	\$0	\$0	\$350	\$2,032
TOTALS	\$133,839	\$335,116	\$305,719	\$138,007	\$277,489	\$586,560	\$172,627	\$130,139	\$2,079,496

York County School of Technology
2023/24 Budget
1400 Function - Other Instructional Programs

EXPENDITURES DESCRIPTION	SUMMER SCHOOL	HOMEBOUND INSTRUCTION	ALTERNATE EDUCATION	TOTAL 1400 FUNCTION
112 SALARY - ADMINISTRATION	0	0	0	0
121 SALARY - TEACHERS	15,000	5,000	5,000	25,000
122 SALARY - SUBSTITUTES	0	0	0	0
140 SALARY - TECHNICAL	0	0	0	0
150 SALARY - CLERICAL	0	0	0	0
190 SALARY - ASSISTANTS	0	0	0	0
TOTAL 100	\$15,000	\$5,000	\$5,000	\$25,000
210 GROUP INSURANCE	0	0	0	0
220 FICA	1,148	383	383	1,914
230 RETIREMENT	5,354	1,785	1,785	8,924
260 WORKERS' COMPENSATION	150	50	50	250
TOTAL 200	\$6,652	\$2,218	\$2,218	\$11,088
300 CONTR. PROF. & TECH. SERV.	\$0	\$0	\$0	\$0
400 PURCHASE PROPERTY SERVICE	0	0	0	0
430 REPAIRS AND MAINTENANCE	0	0	0	0
432 EQUIPMENT REPAIRS	0	0	0	0
438 REPAIR & MAINTENANCE - TECHNOLOGY	0	0	0	0
TOTAL 400	\$0	\$0	\$0	\$0
510 CONTRACTED CARRIER	0	0	0	0
530 COMMUNICATIONS	0	0	0	0
550 PRINTING AND BINDING	0	0	0	0
580 TRAVEL	0	3,000	0	3,000
TOTAL 500	\$0	\$3,000	\$0	\$3,000
611 AV SUPPLIES	0	0	0	0
612 GENERAL SUPPLIES	0	0	0	0
613 COMPUTER SUPPLIES	0	0	0	0
626 GASOLINE	0	0	0	0
640 PERIODICALS	0	0	0	0
650 TECHNOLOGY SUPPLIES	0	0	0	0
TOTAL 600	\$0	\$0	\$0	\$0
752 NEW EQUIPMENT	0	0	0	0
756 NEW COMPUTER EQUIPMENT	0	0	0	0
762 REPLACEMENT EQUIPMENT	0	0	0	0
766 REPLACEMENT COMPUTER EQUIPMENT	0	0	0	0
TOTAL 700	\$0	\$0	\$0	\$0
810 DUES AND FEES	\$0	\$0	\$0	\$0
TOTALS	\$21,652	\$10,218	\$7,218	\$39,088

York County School of Technology
2023/24 Budget
1600 Function - Adult Education Programs

EXPENDITURES DESCRIPTION	SHORT TERM TRADE PROGRAMS	NURSING EDUCATION PROGRAMS	TOTAL
111 SALARY - ADMINISTRATION	113,915	110,618	224,533
112 SALARY - ADMINISTRATION	107,920	0	107,920
121 SALARY - TEACHERS	465,673	292,094	757,767
122 SALARY - SUBSTITUTES	581,477	104,832	686,309
130 SALARY - COUNSELOR	153,754	43,724	197,478
150 SALARY - CLERICAL	114,031	64,296	178,327
TOTAL 100	\$1,536,770	\$615,564	\$2,152,334
210 GROUP INSURANCE	319,678	171,754	491,432
220 FICA	117,562	47,091	164,653
230 RETIREMENT	548,473	219,695	768,168
240 TUITION REIMBURSEMENT	0	0	0
250 UNEMPLOYMENT	9,500	0	9,500
260 WORKERS' COMPENSATION	15,367	6,156	21,523
TOTAL 200	\$1,010,580	\$444,696	\$1,455,276
300 CONTR. PROF. & TECH. SERV.	\$81,850	\$40,000	\$121,850
400 CONTR. PROPERTY SERVICE	0	0	0
415 CONTR. PROP. COMPUTER	0	2,500	2,500
430 REPAIRS AND MAINTENANCE	76,750	800	77,550
440 RENTALS	46,150	4,000	50,150
450 CONSTRUCTION SERVICES	0	0	0
TOTAL 400	\$122,900	\$7,300	\$130,200
500 OTHER PURCHASED SERVICES	0	0	0
510 STUDENT TRANSPORTATION	0	0	0
523 GENERAL LIAB. INSURANCE	7,500	0	7,500
530 COMMUNICATIONS	8,500	4,500	13,000
540 ADVERTISING	243,000	75,000	318,000
550 PRINTING AND BINDING	400	3,000	3,400
560 TUITION	0	0	0
580 TRAVEL	3,200	3,000	6,200
590 MISC	0	0	0
TOTAL 500	\$262,600	\$85,500	\$348,100

York County School of Technology
2023/24 Budget
1600 Function - Adult Education Programs

EXPENDITURES DESCRIPTION	SHORT TERM TRADE PROGRAMS	NURSING EDUCATION PROGRAMS	TOTAL
611 AUDIO VISUAL	0	100	100
612 GENERAL SUPPLIES	220,550	156,605	377,155
613 COMPUTER SUPPLIES	2,100	1,000	3,100
626 GASOLINE	45,100	0	45,100
635 MEALS/REFRESHMENTS	12,000	3,200	15,200
640 PERIODICALS	3,400	4,655	8,055
648 EDUCATIONAL SOFTWARE	58,500	1,000	59,500
TOTAL 600	\$341,650	\$166,560	\$508,210
749 SPACE USAGE	0	0	0
750 ORIGINAL EQUIPMENT	0	0	0
751 COMPUTER EQUIPMENT	1,500	0	1,500
760 REPLACEMENT EQUIPMENT	0	0	0
761 COMPUTER REPLACE EQUIP.	60,000	2,500	62,500
TOTAL 700	\$61,500	\$2,500	\$64,000
810 DUES AND FEES	77,650	6,500	84,150
890 MISC EXPENSE (BUDGET RESERVE)	318,606	139,274	457,880
TOTAL 800	\$396,256	\$145,774	\$542,030
TOTALS	\$3,814,106	\$1,507,894	\$5,322,000

York County School of Technology
2023/24 Budget
2100 Function - Support Services - Pupil Personnel

EXPENDITURES DESCRIPTION	STUDENT SERVICES	CO-OP EDUCATION	PSYCHOLOGICAL SERVICES	TECH PREP	PERKINS	COUNSELING	TOTAL 2100 FUNCTION
111 SALARY - ADMINISTRATION	155,328	86,157	0	0	0	351,923	593,408
121 SALARY - TEACHERS	0	0	0	0	0	0	0
122 SALARY - SUBSTITUTES	0	0	0	0	0	0	0
123 SCHOOL TO CAREER/COUNSELOR	0	0	0	0	89,000	0	89,000
130 SALARY - TRANSITION COORD.	0	75,000	0	0	0	0	75,000
150 SALARY - CLERICAL	123,581	0	0	0	0	0	123,581
TOTAL 100	\$278,909	\$161,157	\$0	\$0	\$89,000	\$351,923	\$880,989
210 GROUP INSURANCE	59,430	10,378	0	0	22,000	60,216	152,024
220 FICA	20,825	12,330	0	0	5,000	26,928	65,083
230 RETIREMENT	97,760	30,750	0	0	21,000	123,819	273,329
240 TUITION REIMBURSEMENT	0	0	0	0	0	0	0
260 WORKERS' COMPENSATION	2,791	1,612	0	0	1,000	3,521	8,924
TOTAL 200	\$180,806	\$55,070	\$0	\$0	\$49,000	\$214,484	\$499,360
300 CONTR. PROF. & TECH. SERV.	\$6,000	\$0	\$230,000	\$0	\$0	\$0	\$236,000
400 CONTR. PROPERTY SERVICE	0	0	0	0	0	0	0
430 REPAIRS AND MAINTENANCE	0	0	0	0	0	0	0
440 RENTALS	3,500	0	0	0	0	0	3,500
TOTAL 400	\$3,500	\$0	\$0	\$0	\$0	\$0	\$3,500
513 CONTRACTED CARRIER	8,000	0	0	0	0	0	8,000
530 COMMUNICATIONS	1,000	0	0	0	0	0	1,000
540 ADVERTISING	0	0	0	0	0	0	0
550 PRINTING AND BINDING	0	0	0	0	0	0	0
580 TRAVEL	0	500	0	0	0	0	500
TOTAL 500	\$9,000	\$500	\$0	\$0	\$0	\$0	\$9,500
611 AV SUPPLIES	0	0	0	0	0	0	0
612 GENERAL SUPPLIES	10,000	500	0	0	0	0	10,500
613 COMPUTER SUPPLIES	0	0	0	0	0	0	0
635 MEALS / REFRESHMENTS	2,000	2,000	0	0	0	0	4,000
640 PERIODICALS	0	0	0	0	0	0	0
641 BOOKS	0	0	0	0	0	0	0
650 TECHNOLOGY SUPPLIES	10,500	0	0	0	0	0	10,500
TOTAL 600	\$22,500	\$2,500	\$0	\$0	\$0	\$0	\$25,000
752 NEW EQUIPMENT	0	0	0	0	0	0	0
756 NEW COMPUTER EQUIPMENT	0	0	0	0	0	0	0
762 REPLACEMENT EQUIPMENT	0	0	0	0	0	0	0
766 REPLACEMENT COMPUTER EQUIPMENT	0	0	0	0	0	0	0
TOTAL 700	\$0	\$0	\$0	\$0	\$0	\$0	\$0
810 DUES AND FEES	8,000	0	0	5,000	0	0	\$13,000
890 MISCELLANEOUS	0	0	0	0	0	0	\$0
TOTAL 800	\$8,000	\$0	\$0	\$5,000	\$0	\$0	\$13,000
TOTALS	\$508,715	\$219,227	\$230,000	\$5,000	\$138,000	\$566,407	\$1,667,349

York County School of Technology
2023/24 Budget
2200 Function - Support Services - Instructional Staff

EXPENDITURES DESCRIPTION	LIBRARY SERVICES	STAFF DEVELOPMENT SERVICES	TOTAL 2200 FUNCTION
121 SALARY - TEACHERS	83,668	35,000	118,668
122 SALARY - SUBSTITUTES	0	0	0
130 SALARY - OTHER	0	0	0
150 SALARY - CLERICAL	0	0	0
190 SALARY - ASSISTANTS	0	0	0
TOTAL 100	\$83,668	\$35,000	\$118,668
210 GROUP INSURANCE	10,378	0	10,378
220 FICA	6,402	2,678	9,080
230 RETIREMENT	29,862	12,492	42,354
240 TUITION REIMBURSEMENT	0	150,000	150,000
260 WORKERS' COMPENSATION	837	350	1,187
TOTAL 200	\$47,479	\$165,520	\$212,999
300 CONTR. PROF. & TECH. SERV.	\$0	\$43,000	\$43,000
400 CONTR. PROPERTY SERVICE	0	0	0
430 REPAIRS AND MAINTENANCE	1,000	0	1,000
440 RENTALS	0	0	0
TOTAL 400	\$1,000	\$0	\$1,000
530 COMMUNICATIONS	0	0	0
550 PRINTING AND BINDING	0	0	0
580 TRAVEL	650	6,000	6,650
TOTAL 500	\$650	\$6,000	\$6,650
611 GENERAL SUPPLIES	0	0	0
612 OFFICE SUPPLIES	4,700	0	4,700
613 COMPUTER SUPPLIES	150	0	150
640 PERIODICALS	0	0	0
642 BOOKS	13,000	0	13,000
650 TECHNOLOGY SUPPLIES	21,500	0	21,500
TOTAL 600	\$39,350	\$0	\$39,350
752 NEW EQUIPMENT	0	0	0
756 NEW COMPUTER EQUIPMENT	0	0	0
762 REPLACEMENT EQUIPMENT	0	0	0
766 REPLACEMENT COMPUTER	0	0	0
TOTAL 700	\$0	\$0	\$0
810 DUES AND FEES	\$0	\$0	\$0
TOTALS	\$172,147	\$249,520	\$421,667

York County School of Technology
2023/24 Budget
2300 Function - Support Services - Administration

EXPENDITURES DESCRIPTION	BOARD SERVICES	LEGAL SERVICES	DIRECTOR	PUBLIC RELATIONS	PRINCIPAL	TOTAL 2300 FUNCTION
111 SALARY - ADMINISTRATION	0	0	200,400	0	0	200,400
112 SALARY - CAREER ACADEMY PRINCIPALS	0	0	0	0	458,587	458,587
130 SALARY - OTHER	0	0	0	89,960	0	89,960
150 SALARY - CLERICAL	0	0	85,945	0	123,406	209,351
190 SALARY - ASSISTANTS	0	0	0	0	0	0
TOTAL 100	\$0	\$0	\$286,345	\$89,960	\$581,993	\$958,298
210 GROUP INSURANCE	0	0	75,413	30,909	171,151	277,473
220 FICA	0	0	18,482	6,883	44,527	69,892
230 RETIREMENT	0	0	99,343	32,107	207,718	339,168
240 TUITION REIMBURSEMENT	0	0	0	0	0	0
250 UNEMPLOYMENT COMPENSATION	0	0	0	0	0	0
260 WORKERS' COMPENSATION	0	0	2,784	900	5,822	9,506
TOTAL 200	\$0	\$0	\$196,022	\$70,799	\$429,218	\$696,039
300 CONTR. PROF. & TECH. SERV.	\$3,000	\$20,000	\$20,000	\$9,000	\$55,000	\$107,000
400 CONTR. PROPERTY SERVICE	0	0	0	0	0	0
430 REPAIRS AND MAINTENANCE	0	0	0	0	0	0
432 EQUIPMENT REPAIRS	0	0	0	0	0	0
442 EQUIPMENT RENTAL	0	0	2,000	1,000	20,000	23,000
450 CONTRACTORS	0	0	0	0	0	0
TOTAL 400	\$0	\$0	\$2,000	\$1,000	\$20,000	\$23,000
530 COMMUNICATIONS	0	0	3,000	5,000	20,000	28,000
540 ADVERTISING	0	0	0	5,000	0	5,000
550 PRINTING AND BINDING	0	0	0	10,000	8,000	18,000
580 TRAVEL	0	0	1,000	500	0	1,500
590 MISCELLANEOUS	0	0	0	0	0	0
TOTAL 500	\$0	\$0	\$4,000	\$20,500	\$28,000	\$52,500
611 A/V SUPPLIES	0	0	0	0	0	0
612 GENERAL SUPPLIES	0	0	15,000	19,000	50,000	84,000
613 COMPUTER SUPPLIES	0	0	0	500	0	500
635 MEALS / REFRESHMENTS	1,000	0	4,000	250	20,000	25,250
643 PERIODICALS	0	0	2,000	0	0	2,000
650 TECHNOLOGY SUPPLIES	0	0	5,000	0	35,000	40,000
TOTAL 600	\$1,000	\$0	\$26,000	\$19,750	\$105,000	\$151,750
752 NEW EQUIPMENT	0	0	0	0	0	0
756 NEW COMPUTER EQUIPMENT	0	0	0	0	0	0
762 REPLACEMENT EQUIPMENT	0	0	0	0	0	0
766 REPLACEMENT COMPUTER EQUIPMENT	0	0	0	2,250	0	2,250
TOTAL 700	\$0	\$0	\$0	\$2,250	\$0	\$2,250
810 DUES AND FEES	\$1,000	\$0	\$8,000	\$500	\$12,000	\$21,500
TOTALS	\$5,000	\$20,000	\$542,367	\$213,759	\$1,231,211	\$2,012,337

York County School of Technology
 2023/24 Budget
 2400 Function - Nursing Services

EXPENDITURES DESCRIPTION	TOTAL 2400 FUNCTION
121 SALARY - TEACHERS	85,133
122 SALARY - SUBSTITUTES	0
190 SALARY - ASSISTANTS	29,874
TOTAL 100	\$115,007
210 GROUP INSURANCE	58,237
220 FICA	9,566
230 RETIREMENT	44,616
250 UNEMPLOYMENT COMPENSATION	0
260 WORKERS' COMPENSATION	1,251
TOTAL 200	\$113,670
300 CONTR. PROF. & TECH. SERV.	\$3,200
400 PURCHASE PROPERTY SERVICE	0
430 REPAIRS AND MAINTENANCE	500
TOTAL 400	\$500
500 OTHER PURCHASED SERVICES	0
513 CONTRACTED CARRIER	0
550 PRINTING AND BINDING	0
580 TRAVEL	0
TOTAL 500	\$0
611 A/V SUPPLIES	0
612 GENERAL SUPPLIES	3,000
613 COMPUTER SUPPLIES	300
615 RETAIL SALES - PRESCHOOL	0
640 PERIODICALS	0
641 BOOKS	0
TOTAL 600	\$3,300
752 NEW EQUIPMENT	0
756 NEW COMPUTER EQUIPMENT	0
762 REPLACEMENT EQUIPMENT	0
766 REPLACEMENT COMPUTER EQUIPMENT	0
TOTAL 700	\$0
810 DUES AND FEES	\$0
TOTALS	\$235,677

York County School of Technology
2023/24 Budget
2500 Function - Business Office

EXPENDITURES DESCRIPTION	TOTAL 2500 FUNCTION
111 SALARY - ADMINISTRATION	144,211
150 SALARY - CLERICAL	179,400
TOTAL 100	\$323,611
210 GROUP INSURANCE	86,339
220 FICA	24,761
230 RETIREMENT	115,499
240 UNEMPLOYMENT COMPENSATION	0
260 WORKERS' COMPENSATION	3,239
290 403B	0
TOTAL 200	\$229,838
300 CONTR. PROF. & TECH. SERVICES	\$23,000
400 CONTRACTED PROPERTY SERVICES	0
425 SEWAGE	0
430 REPAIR & MAINTENANCE	0
440 RENTALS OF EQUIPMENT	2,000
TOTAL 400	\$2,000
513 CONTRACTED CARRIERS	0
530 COMMUNICATIONS	4,500
540 ADVERTISING	2,000
550 PRINTING & BINDING	0
580 TRAVEL	1,000
TOTAL 500	\$7,500
612 GENERAL SUPPLIES	500
613 COMPUTER SUPPLIES	1,500
635 MEALS / REFRESHMENTS	200
640 PERIODICALS	0
641 BOOKS	0
650 TECHNOLOGY SUPPLIES	28,300
TOTAL 600	\$30,500
752 NEW EQUIPMENT	0
756 NEW COMPUTER EQUIPMENT	0
762 REPLACEMENT EQUIPMENT	0
766 REPLACEMENT COMPUTER	2,000
TOTAL 700	\$2,000
810 DUES & FEES	5,000
890 MISCELLANEOUS	0
TOTAL 800	\$5,000
930 FUND TRANSFERS	\$0
TOTALS	\$623,449

York County School of Technology
2023/24 Budget
2600 Function - Operations and Maintenance

EXPENDITURES DESCRIPTION	FACILITIES	SRO	TOTAL 2600 FUNCTION
111 SALARY - ADMINISTRATION	116,851	0	116,851
160 SALARY - MAINTENANCE	72,859	0	72,859
180 SALARY - CUSTODIANS	632,668	0	632,668
TOTAL 100	\$822,378	\$0	\$822,378
210 GROUP INSURANCE	405,947	0	405,947
220 FICA	62,896	0	62,896
230 RETIREMENT	293,363	0	293,363
250 UNEMPLOYMENT	0	0	0
260 WORKERS' COMPENSATION	8,183	0	8,183
TOTAL 200	\$770,389	\$0	\$770,389
300 CONTR. PROF. & TECH.	\$1,000	\$150,000	\$151,000
400 CONTRACTED PROPERTY	0	0	0
411 DISPOSAL SERVICES	45,000	0	45,000
412 SNOW PLOWING	10,000	0	10,000
413 CUSTODIAL SERVICES	0	0	0
414 LAWN CARE SERVICES	62,000	0	62,000
415 LAUNDRY	23,000	0	23,000
422 ELECTRICITY	0	0	0
423 BOTTLED GAS	0	0	0
424 WATER	15,000	0	15,000
425 SEWAGE	12,000	0	12,000
430 REPAIR & MAINTENANCE	0	0	0
431 REPAIR & MAINTENANCE -	223,000	0	223,000
432 REPAIR & MAINTENANCE -	12,000	0	12,000
433 REPAIR & MAINTENANCE - VEHICLE	2,000	0	2,000
440 RENTALS OF EQUIPMENT	5,000	0	5,000
450 CONTRACTORS	2,000	0	2,000
460 EXTERMINATION	0	0	0
TOTAL 400	\$411,000	\$0	\$411,000

York County School of Technology
2023/24 Budget
2600 Function - Operations and Maintenance

EXPENDITURES DESCRIPTION	FACILITIES	SRO	TOTAL 2600 FUNCTION
521 FIRE INSURANCE	120,000	0	120,000
522 AUTO LIABILITY INSURANCE	6,000	0	6,000
523 GENERAL LIABILITY INSURANCE	20,000	0	20,000
530 COMMUNICATIONS	26,000	0	26,000
540 ADVERTISING	0	0	0
580 TRAVEL	1,000	0	1,000
TOTAL 500	\$173,000	\$0	\$173,000
612 GENERAL SUPPLIES	300,000	0	300,000
613 COMPUTER SUPPLIES	0	0	0
621 NATURAL GAS	165,000	0	165,000
622 ELECTRICITY	560,000	0	560,000
623 BOTTLED GASS	0	0	0
626 GASOLINE	4,000	0	4,000
627 DIESEL FUEL	0	0	0
635 MEALS / REFRESHMENTS	0	0	0
640 PERIODICALS	0	0	0
650 TECHNOLOGY SUPPLIES	10,000	0	10,000
TOTAL 600	\$1,039,000	\$0	\$1,039,000
752 NEW EQUIPMENT	40,000	0	40,000
756 NEW COMPUTER EQUIPMENT	0	0	0
762 REPLACEMENT EQUIPMENT	0	0	0
766 REPLACEMENT COMPUTER EQUIPMENT	0	0	0
TOTAL 700	\$40,000	\$0	\$40,000
810 DUES & FEES	\$1,000	\$0	\$1,000
TOTALS	\$3,257,767	\$150,000	\$3,407,767

York County School of Technology
2023/24 Budget
2700 Function - Transportation

EXPENDITURES DESCRIPTION	TOTAL 2700 FUNCTION
112 SALARY - ADMINISTRATION	49,920
150 SALARY - CLERICAL	0
160 SALARY - MAINTENANCE	0
190 SALARY - ASSISTANTS/BUSDRIVERS	15,000
TOTAL 100	\$64,920
210 GROUP INSURANCE	30,829
220 FICA	3,820
230 RETIREMENT	17,817
250 UNEMPLOYMENT COMPENSATION	0
260 WORKERS' COMPENSATION	500
TOTAL 200	\$52,966
300 CONTR. PROF. & TECH. SERV.	\$0
400 CONTR. PROPERTY SERVICE	0
430 REPAIRS AND MAINTENANCE	10,000
440 RENTALS	0
450 CONTRACTORS	0
TOTAL 400	\$10,000
513 CONTRACTED CARRIER	2,240,000
519 LEASE	0
530 COMMUNICATIONS	1,000
580 TRAVEL	1,000
TOTAL 500	\$2,242,000
612 OFFICE SUPPLIES	1,000
613 COMPUTER SUPPLIES	0
626 GASOLINE	0
635 MEALS/REFRESHMENTS	0
643 BOOKS	0
650 TECHNOLOGY SUPPLIES	5,000
TOTAL 600	\$6,000
752 NEW EQUIPMENT	0
756 NEW COMPUTER EQUIPMENT	0
762 REPLACEMENT EQUIPMENT	1,000
766 REPLACEMENT COMPUTER	0
TOTAL 700	\$1,000
810 DUES AND FEES	\$1,000
TOTALS	\$2,377,886

York County School of Technology
2023/24 Budget
2800 Function - Support Services

EXPENDITURES DESCRIPTION		HUMAN RESOURCES	TECHNOLOGY COORDINATOR	TOTAL 2800 FUNCTION
111	SALARY - ADMINISTRATION	86,877	123,524	210,401
122	SALARY - SUBSTITUTES	0	0	0
140	SALARY - TECHNICAL	0	81,103	81,103
160	SALARY - CLERICAL	0	119,018	119,018
190	SALARY - ASSISTANTS	0	0	0
TOTAL 100		\$86,877	\$323,645	\$410,522
210	GROUP INSURANCE	26,314	81,615	107,929
220	FICA	6,647	24,763	31,410
230	RETIREMENT	31,007	115,511	146,518
240	TUITION REIMBURSEMENT	0	0	0
250	UNEMPLOYMENT COMPENSATION	0	0	0
260	WORKERS' COMPENSATION	869	3,239	4,108
TOTAL 200		\$64,837	\$225,128	\$289,965
300	CONTR. PROF. & TECH. SERV.	\$0	\$5,000	\$5,000
400	CONTR. PROPERTY SERVICE	0	0	0
415	CONTR. PROP. COMPUTER SERV.	0	0	0
430	REPAIRS AND MAINTENANCE	0	5,000	5,000
440	RENTALS	0	0	0
TOTAL 400		\$0	\$5,000	\$5,000
529	OTHER INSURANCE	0	\$15,000	15,000
530	COMMUNICATIONS	750	0	750
540	ADVERTISING	200	0	200
580	TRAVEL	2,000	8,000	10,000
590	MISC	0	0	0
TOTAL 500		\$2,950	\$23,000	\$25,950
611	AUDIO VISUAL	0	0	0
612	GENERAL SUPPLIES	100	0	100
613	COMPUTER SUPPLIES	0	0	0
635	MEALS / REFRESHMENTS	0	0	0
643	PERIODICALS	0	0	0
650	TECHNOLOGY SUPPLIES	0	85,000	85,000
TOTAL 600		\$100	\$85,000	\$85,100
752	NEW EQUIPMENT	0	119,000	119,000
756	NEW COMPUTER EQUIPMENT	0	2,000	2,000
762	REPLACEMENT EQUIPMENT	0	0	0
766	REPLACEMENT COMPUTER EQUIPMENT	1,150	0	1,150
TOTAL 700		\$1,150	\$121,000	\$122,150
810	DUES AND FEES	\$3,300	\$2,000	\$5,300
TOTALS		\$159,214	\$789,773	\$948,987

York County School of Technology
2023/24 Budget
3200 Function - Activities

EXPENDITURES DESCRIPTION	ATHLETICS	STUDENT ACTIVITIES	TOTAL 3200 FUNCTION
112 SALARY - ADMINISTRATION	17,432	0	17,432
121 SALARY - TEACHERS	0	0	0
122 SALARY - SUBSTITUTES	0	0	0
123 SALARY - ATHLETIC TRAINER	0	0	0
130 SALARY - COACHES/ADVISORS	170,556	96,480	267,036
190 SALARY - ASSISTANTS/VAN DRIVERS	0	0	0
TOTAL 100	\$187,988	\$96,480	\$284,468
210 GROUP INSURANCE	0	0	0
220 FICA	14,430	7,380	21,810
230 RETIREMENT	29,806	34,434	64,240
250 UNEMPLOYMENT COMPENSATION	0	0	0
260 WORKERS' COMPENSATION	2,035	865	2,900
TOTAL 200	\$46,271	\$42,679	\$88,950
300 CONTR. PROF. & TECH. SERV.	\$60,563	\$0	\$60,563
400 CONTR. PROPERTY SERVICE	0	0	0
413 CUSTODIAL SERVICES	0	0	0
430 REPAIRS AND MAINTENANCE	22,800	0	22,800
440 RENTALS	2,640	0	2,640
TOTAL 400	\$25,440	\$0	\$25,440
510 TRANSPORTATION	0	0	0
513 CONTRACTED CARRIER	34,550	0	34,550
523 GENERAL LIABILITY	0	0	0
530 COMMUNICATIONS	100	0	100
550 PRINTING & BINDING	0	0	0
580 TRAVEL	350	75,000	75,350
TOTAL 500	\$35,000	\$75,000	\$110,000
612 GENERAL SUPPLIES	37,800	0	37,800
613 COMPUTER SUPPLIES	11,080	0	11,080
626 GASOLINE	0	0	0
643 PERIODICALS	0	0	0
TOTAL 600	\$48,880	\$0	\$48,880
752 NEW EQUIPMENT	7,378	0	7,378
756 NEW COMPUTER EQUIPMENT	1,500	0	1,500
762 REPLACEMENT EQUIPMENT	12,200	0	12,200
766 REPLACEMENT COMPUTER	400	0	400
TOTAL 700	\$21,478	\$0	\$21,478
810 DUES AND FEES	\$14,380	\$0	\$14,380
910 FUND TRANSFER	\$0	\$0	\$0
TOTALS	<u>\$440,000</u>	<u>\$214,159</u>	<u>\$654,159</u>