

# **SOUTHERN YORK COUNTY SCHOOL DISTRICT**

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3280 Fissels Church Road

Glen Rock, PA 17327

## **GENERAL FUND BUDGET 2020 – 2021**

**Proposed Budget Approved: April 16, 2020**

**Final Budget Approved: May 21, 2020**

# **SOUTHERN YORK COUNTY SCHOOL DISTRICT**

## **BOARD OF SCHOOL DIRECTORS**

Robert Schefter	President
James Holley	Vice-President
Bruce Bauman	Treasurer
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Ronald Groncki	Director
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Deborah Kalina	Director
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Dr. Sandra Lemmon	Superintendent of Schools
Mrs. Susan Green	Board Secretary

## **ADMINISTRATION**

Dr. Sandra Lemmon	Superintendent
Dr. Robert Bryson	Assistant Superintendent
Susan Green	Chief Financial & Operations Officer
Dr. Kimberly Hughes	Director of Curriculum & Instruction
Trevor Carrington	Business Manager
Dr. Brendan Rogers	Director of Special Education
Dr. Kevin Molin	Susquehannock High School Principal
Dr. Melissa Bell	Assistant High School Principal
James Sterner	Assistant High School Principal
Dr. Len Reppert	Southern Middle School Principal
Donna Shick	Southern Middle School Asst. Principal
Dr. Stephanie Winemiller	Friendship Elementary School Principal
Deborah Stone	Friendship Elementary Asst. Principal
Dr. James Hollinger	Southern Elementary School Principal
Julianne Janusz	Southern Elementary Asst. Principal
Dr. Mary Dankosky	Shrewsbury Elementary School Principal
Robert Van Vorst	Shrewsbury Elementary Asst. Principal
Brad Keeney	Athletic Director
Randall Buffington	Director of Operations

# **SOUTHERN YORK COUNTY SCHOOL DISTRICT**

## **District Mission and Vision**

### **Mission Statement:**

The Southern York County School District, through a cooperative effort with the family and community, will provide a quality learning environment that promotes character, fosters responsibility, and challenges students to achieve their potential.

*Adopted by Board of Education - 6/21/01*

### **Vision Statement:**

Our vision of the Southern York County School District is that of a dynamic organization that will work in partnership with the family and community and will continuously strive to develop productive, contributing, responsible citizens, capable of meeting the global challenges of the future.

# **SOUTHERN YORK COUNTY SCHOOL DISTRICT**

## **District Beliefs**

We believe:

1. Everyone can learn.
2. Every person is entitled to the opportunity for an education that allows maximization of individual capabilities.
3. Responsibility for education is shared by students, family, teachers, administrators, and community.
4. Learning is a lifelong process that includes not only the intellectual but also the social, emotional, cultural, and physical development of the learner.
5. Preparation and motivation for learning must begin at home.
6. Learning is best achieved in a safe environment.
7. Respect for individual diversity is an essential element of a positive learning environment.
8. Teaching the process of learning, which requires various levels of thinking, is as important as teaching the content.
9. High expectations are an integral part of the learning process. Practical, applicable learning skills, knowledge, and ability should provide the foundation for the teaching process.

## Pennsylvania Department of Education Index

### Per Special Session of Act 1 of 2006

This page contains information on the Act 1 index, which is used to determine the maximum tax increases for each tax the school district levies (without PDE exception or voter approval).

The *base index* is calculated by averaging the percent increases in the Pennsylvania statewide average weekly wage and the Federal employment cost index for elementary/secondary schools. Additionally, for school districts with a market value/personal income aid ratio (MV/PI AR) greater than 0.4000, the value of their index is adjusted upward by multiplying the base index by the sum of 0.75 and their MV/PI AR. For example, if the base index is 1.7% and the school district's MV/PI AR is 0.6000, the school district's *adjusted index* is  $1.7\% \times (0.75 + 0.6000) = 2.3\%$ .

The adjusted index for Southern York County School District and the associated tax increase since the inception of Act 1 are shown below. The District has only raised taxes above the index one time since Act 1 began, which was in the 2007-08 school year.

Year	Millage Rate	Base Index	Adjusted Index	Actual Tax Increase
2007-08	15.08	3.4%	4.2%	4.79%
2008-09	15.75	4.4%	5.4%	4.44%
2009-10	16.22	4.1%	5.0%	2.98%
2010-11	16.62	2.9%	3.5%	2.47%
2011-12	16.84	1.4%	1.7%	1.32%
2012-13	17.17	1.7%	2.0%	1.96%
2013-14	17.51	1.7%	2.0%	1.98%
2014-15	17.94	2.1%	2.5%	2.46%
2015-16	17.94	1.9%	2.3%	0%
2016-17	18.46	2.4%	2.9%	2.9%
2017-18	18.92	2.5%	3.1%	2.49%
2018-19	19.39	2.4%	2.9%	2.48%
2019-20	19.39	2.3%	2.9%	0%
2020-21	(1)	2.6%	3.2%	(1)

- (1) The tax rate has not been approved at this time. The tax rate is expected to be set at the May meeting of the Board. The Board passed a resolution that taxes cannot go above the index of 3.2%; therefore, the maximum allowable increase is 3.2%.

# Budget Summary

## Summary:

Funding of public education continues to be a volatile issue in Pennsylvania politics, and we are affected as any other school district would be. State and federal revenue fund one-third of the cost of education, requiring the majority of the cost to be funded at the local level.

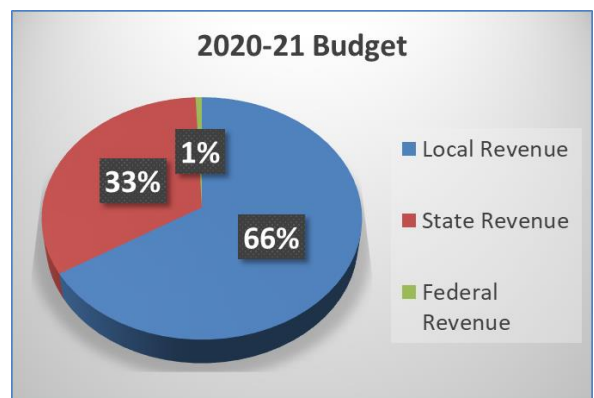
For the 2020-21 school year, a budget was originally prepared in November 2019, revised monthly, and then presented to the Board in March as the proposed budget. Several days later, the local community, country, and world experienced a major health and economic emergency as a result of COVID-19. Because of the significant economic crisis, a revised budget was prepared. This new budget includes no real estate tax increase. As Southern has the lowest tax rate of York County School Districts in the Lincoln Intermediate Unit this was a difficult task, but necessary, due to impact of this world emergency on the community.

The District was able to balance the budget without a tax increase mainly because all professional and administrative salaried staff agreed to a pay freeze for the 2020-21 school year. We would like to extend our gratitude to the professional, administrative, and other salaried staff for renegotiating their approved contracts. Additionally, this budget includes no new professional staff positions, except for one position that was funded by a grant. Although these cuts were difficult, the District will provide a quality education to all the children of Southern York County School District.

As a partner with our families and community, and stewards of our citizens' tax dollars, the Board of Education and the administrative team of the Southern York County School District embrace the importance of open, thorough, and regular communication with our citizens. Please contact the School District at 717-235-4811, extension 7278 or [boardsecretary@sycsd.org](mailto:boardsecretary@sycsd.org) if you have any questions, concerns, or would like additional information related to the budget.

## Revenues:

As noted, the majority of the revenue is from local sources, specifically real estate taxes. Growth in the real estate tax base is estimated at 0.61%. We have reduced our earned income tax revenue by 3% compared to our projections, due to the large amount of current and expected unemployment for members of our community. Earnings on



temporary investments have been decreased significantly due to the sharp fall in interest rates and the expectation that rates will continue to fall. Real estate transfer tax has also been reduced by \$100,000, as a result of the economic slow-down and inability for real estate transactions to occur. All other local revenue is basically unchanged for 2020-21.

The Board and administration seriously consider the impact an increase in taxes has on its community members. While many districts adhere to a policy of raising taxes to the allowable index each year, that is not the policy at Southern. While there are still many unfunded needs, it is understood that the tax burden must be factored into the decision.

The proposed 2020-21 budget does not include a tax increase, as we do not believe passing on a tax increase to our community members in such uncertain times is the right thing to do. This will be the second consecutive year the District has not increased property taxes. The tax rate is expected to be set at the May school board meeting.

The budgeted amounts for state basic education subsidy, special education subsidy, and accountability grants are based upon the estimates for the 2019-20 school year. While a state budget is not approved for 2020-21, the Governor's estimates for Southern showed only minor increases.

The District is pleased that the budget reflects almost \$300,000 of competitive state safety grant funding secured for our schools.

Federal funding is budgeted at the allocations for 2019-20, which is level funded.

### **Expenditures:**

The 2020-21 budgeted expenditures are \$633,895 or 1.1% higher than 2019-20. A large portion of this increase in expenditures is due to the expenditures for the \$300,000 of safety grants the district was awarded. The other 2020-21 budget increases include support staff positions for specific student needs, limited allocation increases for specific resource needs, state-mandated retirement rate increases, and increases in other purchased services. As noted earlier, there are no increases for salaried employees due to voluntary wage freeze. There is a wage increase for hourly support positions.

### **The budget priorities include:**

1. Continue to build an outstanding educational program
2. Maintain overall teacher to student ratio
3. Maintain all educational programs, including co-curricular and extra-curricular activities
4. Continue to offer Advanced Placement educational programs for secondary students
5. Infuse technology into the educational program
6. Maintain outstanding physical plant and meet new safety code requirements

7. Restore staff and supplies/equipment where most needed

Based upon the budget priorities, changes were made to the budget including, the addition of another school psychologist (funded by the safety grant), restoring a support staff position, and the addition of two personal care assistants to meet individual student needs. There will be 228 professional positions for 2020-21 compared to 256 in 2009-10.

An area where there were increases is in other purchases services. There were increases for payments made for outside student placements. However, when this is offset against changes in services provided by the Lincoln Intermediate Unit, we see a decrease in these overall costs. Also included in this category is an overall increase in transportation costs, there is an increase in District operated transportation expense that is offset by a decrease in contracted special needs transportation expense.

No additional millage was phased in for 2020-2021 for future building needs in an effort to keep the tax increase at 0%. This will mostly likely mean a delay to upcoming building renovation projects.

**Use of Fund Balance:**

Expenditures exceed revenues by \$1,500,000. Using \$1,500,000 of fund balance to balance the budget will enable the District to retain a fund balance at the board policy 5% minimum. It will also ensure that the District does not exceed its expenditure budget because of unforeseen circumstances. Exceeding the budget is not allowed under Pennsylvania law.

<b>Budgeted Revenues, Use of Fund Balance, &amp; Expenditures:</b>					
	<b>2020-21 Budget</b>	<b>2019-20 Projected</b>	<b>2019-20 Budget</b>	<b>2018-19 Actual</b>	<b>2017-18 Actual</b>
Total Revenue	\$57,082,377	\$57,307,043	\$56,448,482	\$57,156,440	\$55,091,043
Use of Fund Balance	\$1,500,000	\$0	\$1,500,000	\$0	\$0
	\$58,582,377	\$57,307,043	\$57,948,482	\$57,156,440	\$55,091,043
Total Expenditures	\$58,582,377	\$56,435,170	\$57,948,482	\$55,183,602	\$53,889,173
Surplus/(deficit)	\$0	\$871,873	\$0	\$1,972,838	\$1,201,870

Fund balance in excess of 5% has been reserved for future building renovations to reduce the overall debt needed for the projects and to help phase in the debt.

## Local Revenues

Account Code	Account Description	2020-21 Budget	2019-20 Projected	2019-20 Budget	2018-19 Actual	2017-18 Actual
10-6111-000	REAL ESTATE CURRENT	\$30,267,915	\$30,233,595	\$30,033,470	\$30,032,131	\$29,227,337
10-6112-000	REAL ESTATE INTERIM	\$290,000	\$290,000	\$260,000	\$343,628	\$258,673
10-6113-000	PUBLIC UTILITY REALTY TAX	\$35,000	\$35,000	\$35,000	\$35,244	\$34,055
10-6114-000	PAYMENT IN LIEU OF TAXES	\$0	\$0	\$0	\$218	\$0
10-6151-000	ACT 511 EARNED INCOME TAXES	\$4,958,200	\$5,111,546	\$5,018,053	\$5,060,937	\$5,015,430
10-6153-000	REALTY TRANSFER TAX	\$450,000	\$500,000	\$500,000	\$555,906	\$471,817
10-6411-000	DELINQUENT TAXES-REAL ESTATE	\$400,000	\$400,000	\$400,000	\$381,674	\$419,369
10-6451-000	DELINQUENT TAXES-EARNED INCOME	\$209,333	\$206,239	\$200,000	\$203,191	\$0
10-6510-000	EARNINGS - TEMPORARY INVESTMENTS	\$50,000	\$280,000	\$350,000	\$461,493	\$236,093
10-671X-000	REVENUE - ATHLETICS	\$49,100	\$49,100	\$49,100	\$38,851	\$48,007
10-674X-000	REVENUE - FEES	\$80,000	\$80,000	\$80,000	\$91,886	\$86,857
10-683X-000	FEDERAL PASS THROUGH LIU	\$785,000	\$826,801	\$800,000	\$992,724	\$822,329
10-6910-000	RENTAL-SCHOOLS & FACILITIES	\$60,000	\$60,000	\$60,000	\$64,013	\$50,634
10-692X-000	DONATIONS / LOCAL GRANTS	\$50,000	\$50,000	\$50,000	\$92,873	\$89,966
10-694X-000	TUITION / FEES	\$50,000	\$50,000	\$70,000	\$45,086	\$49,348
10-699X-000	MISCELLANEOUS LOCAL REVENUE	\$47,428	\$44,871	\$44,871	\$100,882	\$68,862
<b>TOTAL LOCAL REVENUE</b>		<b>\$37,781,976</b>	<b>\$38,217,152</b>	<b>\$37,950,494</b>	<b>\$38,500,737</b>	<b>\$36,878,777</b>

The real estate current amount includes no tax increase for 2020-21. The current rate of 19.39 Mills is the lowest of York County Schools located in the Lincoln Intermediate Unit.

There is a decrease in budgeted earned income taxes, realty transfer tax, and earnings on temporary investments due to the health and economic crisis.

## State Revenues

Account Code	Account Description	2020-21 Budget	2019-20 Projected	2019-20 Budget	2018-19 Actual	2017-18 Actual
10-7110-000	CO OF PA-BASIC EDUCATION	\$8,015,231	\$8,015,231	\$7,922,755	\$7,922,410	\$7,810,371
10-7140-000	CO OF PA-CHARTER SCHOOLS	\$0	\$0	\$0	\$0	\$0
10-7160-000	CO OF PA-COURT PLACED CHILDREN	\$60,000	\$60,000	\$60,000	\$33,703	\$56,890
10-7271-000	CO OF PA-SPECIAL EDUCATION	\$1,868,128	\$1,868,128	\$1,762,934	\$1,747,210	\$1,762,934
10-7310-000	CO OF PA-TRANSPORTATION	\$900,000	\$1,148,311	\$785,000	\$753,448	\$784,033
10-7320-000	CO OF PA-RENTAL/SINKING FUND	\$1,060,802	\$936,594	\$936,594	\$1,019,476	\$1,143,302
10-7330-000	CO OF PA-HEALTH SERVICES	\$59,000	\$57,719	\$59,000	\$58,853	\$59,139
10-7340-000	CO OF PA-PROPERTY TAX REDUCTION	\$1,060,274	\$1,062,831	\$1,062,831	\$1,062,831	\$1,058,881
10-7360-000	CO OF PA-SAFETY GRANTS	\$292,209	\$40,000	\$0	\$98,314	\$0
10-7501/7505	CO OF PA-ACCOUNTABILITY GRANTS	\$386,378	\$421,378	\$386,378	\$386,378	\$386,378
10-7599-000	STATE GRANT-PA WATERSHED	\$0	\$0	\$0	\$0	\$0
10-7810-000	CO OF PA-STATE SHARE FICA	\$953,206	\$928,506	\$943,650	\$862,418	\$841,746
10-7820-000	CO OF PA-STATE SHARE PSERS	\$4,257,020	\$4,120,274	\$4,187,475	\$3,876,282	\$3,714,370
10-7920-000	CO OF PA-CLASSROOMS FOR FUTURE	\$0	\$0	\$0	\$0	\$0
<b>TOTAL STATE REVENUE</b>		<b>\$18,912,248</b>	<b>\$18,658,972</b>	<b>\$18,106,617</b>	<b>\$17,821,323</b>	<b>\$17,618,044</b>

The basic education subsidy, special education subsidy, and accountability grant amounts are from the February 2020 estimates used to distribute funding for the 2019-20 School Year. No increases for 2020-21 have been included, based on the Governor's proposed budget, due to the uncertainty of those amounts being approved without alterations. Increases for social security (FICA) and retirement (PSERS) are based upon the changes in salaries and the change in the retirement rate.

The increase in transportation subsidy is based on projected revenues we anticipate receiving from the State.

We were awarded a Safety and Security Grant totaling \$353,460 from PCCD (Pennsylvania Commission on Crime and Delinquency). The 2020-21 portion of this grant has been added in the table above.

## Federal and Other Revenues

Account Code	Account Description	2020-21 Budget	2019-20 Projected	2019-20 Budget	2018-19 Actual	2017-18 Actual
10-8110-000	FEDERAL - FEMA/PEMA GRANTS	\$0	\$0	\$0	\$0	\$0
10-8390-000	OTHER RESTRICTED - FEDERAL GRANTS	\$0	\$0	\$0	\$0	\$0
10-8512-000	FEDERAL-IDEA	\$0	\$0	\$0	\$0	\$0
10-8514-000	FEDERAL-TITLE I-READING	\$298,912	\$298,912	\$304,329	\$317,032	\$298,180
10-8515-000	FEDERAL-TITLE IIA-IMPROV TEACH	\$66,464	\$66,464	\$63,258	\$63,258	\$79,024
10-8517-000	FEDERAL-TITLE IV	\$22,777	\$22,777	\$23,784	\$15,236	\$9,594
10-8690-000	CO OF PA, LIBRARY GRANT	\$0	\$0	\$0	\$0	\$0
10-8703-000	CO OF PA, ARRA REVENUE	\$0	\$0	\$0	\$0	\$0
10-8708-000	ARRA-SFSF	\$0	\$0	\$0	\$0	\$0
10-8709-000	CO OF PA-EDUCATION JOBS	\$0	\$0	\$0	\$0	\$0
10-8810-000	FEDERAL-ACCESS	\$0	\$0	\$0	\$0	\$0
10-8820-000	MEDICAL ASSISTANCE REIMB-ADM	\$0	\$0	\$0	\$0	\$0
<b>TOTAL FEDERAL REVENUE</b>		<b>\$388,153</b>	<b>\$388,153</b>	<b>\$391,371</b>	<b>\$395,526</b>	<b>\$386,798</b>
10-9200-000	LEASE PROCEEDS	\$0	\$0	\$0	\$400,000	\$207,424
10-9400-000	SALE OF FIXED ASSETS	\$0	\$1,642	\$0	\$0	\$0
10-9930/9990	EXTRAORDINARY ITEMS / INSURANCE RECOVERY	\$0	\$41,124	\$0	\$38,854	\$0
<b>TOTAL REVENUE</b>		<b>\$57,082,377</b>	<b>\$57,307,043</b>	<b>\$56,448,482</b>	<b>\$57,156,440</b>	<b>\$55,091,043</b>

We directly receive grant funding from the Federal government for Title I, Title II, and Title IV. The 2020-21 budgeted amounts represent our 2019-20 funding.

For accounting purposes, we are required to present lease proceeds gross of lease expenditures, as shown in the 2018-19 and 2017-18 school years.

## Summary of Total Revenues

Type of Revenue	Budget	Projected	Budget	Actual	Actual
Local Revenue	\$37,781,976	\$38,217,152	\$37,950,494	\$38,500,737	\$36,878,777
State Revenue	\$18,912,248	\$18,658,972	\$18,106,617	\$17,821,323	\$17,618,044
Federal Revenue	\$388,153	\$388,153	\$391,371	\$395,526	\$386,798
Other Revenue	\$0	\$42,766	\$0	\$438,854	\$207,424
<b>Total Revenue</b>	<b>\$57,082,377</b>	<b>\$57,307,043</b>	<b>\$56,448,482</b>	<b>\$57,156,440</b>	<b>\$55,091,043</b>
Use of Fund Balance	\$1,500,000	\$0	1,500,000	\$0	\$0
<b>Total Revenue &amp; Fund Balance Use</b>	<b>\$58,582,377</b>	<b>\$57,307,043</b>	<b>\$57,948,482</b>	<b>\$57,156,440</b>	<b>\$55,091,043</b>

## Expenditures and Other Financing Uses

<b>1100 - Regular Programs - Elementary / Secondary</b>						
Object	Account Description	2020-21 Budget	2019-20 Projected	2019-20 Budget	2018-19 Actual	2017-18 Actual
100	SALARIES	\$13,606,076	\$13,310,650	\$13,486,039	\$12,946,022	\$12,657,368
200	BENEFITS	\$7,852,230	\$7,407,103	\$7,726,048	\$7,441,111	\$7,486,200
300	PURCHASED PROF & TECHNICAL SVCS	\$402,283	\$322,394	\$402,283	\$288,709	\$274,615
400	PURCHASED PROPERTY SERVICES	\$90,715	\$85,515	\$85,515	\$80,585	\$63,949
500	OTHER PURCHASED SERVICES	\$521,913	\$531,366	\$573,770	\$535,530	\$471,257
600	SUPPLIES	\$771,676	\$752,468	\$718,997	\$642,075	\$648,555
700	PROPERTY	\$31,195	\$40,120	\$25,675	\$72,558	\$19,408
800	OTHER OBJECTS	\$12,200	\$8,500	\$13,900	\$4,362	\$2,286
		\$23,288,288	\$22,458,117	\$23,032,227	\$22,010,951	\$21,623,638

### 1100 – Regular Programs – Elementary / Secondary

Activities designed to provide grades K-12 students with learning experiences to prepare them for activities as citizens, family members, and non-vocational workers as contrasted with programs designed to improve or overcome physical, mental, social and / or emotional handicaps. Included under this heading are expenditures for regular instruction that are supported by federal revenue. (Subcategory 1190)

## Expenditures and Other Financing Uses

<b>1200 - Special Programs - Elementary / Secondary</b>						
Object	Account Description	2020-21 Budget	2019-20 Projected	2019-20 Budget	2018-19 Actual	2017-18 Actual
100	SALARIES	\$3,379,489	\$3,279,918	\$3,368,738	\$3,172,326	\$3,150,336
200	BENEFITS	\$2,158,674	\$1,867,020	\$1,973,391	\$1,848,825	\$1,928,535
300	PURCHASED PROF & TECHNICAL SVCS	\$1,740,302	\$1,521,655	\$2,104,170	\$1,401,292	\$1,704,305
400	PURCHASED PROPERTY SERVICES	\$0	\$0	\$0	\$0	\$0
500	OTHER PURCHASED SERVICES	\$1,438,682	\$1,323,249	\$1,318,401	\$1,035,817	\$871,994
600	SUPPLIES	\$37,684	\$34,434	\$34,434	\$18,800	\$30,154
700	PROPERTY	\$0	\$0	\$0	\$0	\$0
800	OTHER OBJECTS	\$0	\$0	\$0	\$0	\$0
		\$8,754,831	\$8,026,276	\$8,799,134	\$7,477,061	\$7,685,323

### 1200 – Special Programs – Elementary / Secondary

Activities designed primarily for students having special needs. The Special Programs include support classes for pre-kindergarten, kindergarten, elementary, and secondary students identified as exceptional.

Salaries and benefits for a full-time paraprofessional for an additional elementary special education classroom have been added to special programs. Two full-time personal care assistant positions, for individual student needs, have been added to special programs as well.

The increase in the 500 object code represents an increase in costs relating to tuition costs for special education students, either those being educated by Other Districts or by charter schools.

## Expenditures and Other Financing Uses

<b>1300 - Vocational Education</b>						
Object	Account Description	2020-21 Budget	2019-20 Projected	2019-20 Budget	2018-19 Actual	2017-18 Actual
100	SALARIES					
200	BENEFITS					
300	PURCHASED PROF & TECHNICAL SVCS					
400	PURCHASED PROPERTY SERVICES					
500	OTHER PURCHASED SERVICES	\$910,424	\$890,001	\$888,000	\$719,676	\$729,871
600	SUPPLIES					
700	PROPERTY					
800	OTHER OBJECTS					
		\$910,424	\$890,001	\$888,000	\$719,676	\$729,871

### 1300 – Vocational Education

PDE approved programs under public supervision and control that provide organized learning experiences designed to develop skills, knowledge, attitudes, and work habits in order to prepare individuals for entrance into and progress through various levels of employment in occupational fields including agriculture, business, distribution, health, gainful and useful home economics, and trade and industry. PDE approved programs are those programs approved by the Pennsylvania Department of Education (PDE) as reflected in the approved program listing of the Career and Technical Education Information System.

Other purchased services include tuition for 61 students to attend York School of Technology and Southern York County School District's portion of the York School of Technology debt payments.

## Expenditures and Other Financing Uses

<b>1400 - Other Instructional Programs</b>						
Object	Account Description	2020-21 Budget	2019-20 Projected	2019-20 Budget	2018-19 Actual	2017-18 Actual
100	SALARIES	\$26,055	\$10,000	\$26,055	\$8,959	\$15,695
200	BENEFITS	\$10,986	\$4,194	\$11,027	\$3,873	\$9,871
300	PURCHASED PROF & TECHNICAL SVCS	\$22,850	\$4,600	\$22,850	\$4,567	\$0
400	PURCHASED PROPERTY SERVICES	\$0	\$0	\$0	\$0	\$0
500	OTHER PURCHASED SERVICES	\$62,000	\$62,000	\$62,000	\$11,610	\$0
600	SUPPLIES	\$1,500	\$1,500	\$5,500	\$0	\$2,283
700	PROPERTY	\$0	\$0	\$0	\$0	\$0
800	OTHER OBJECTS	\$0	\$0	\$0	\$0	\$1,200
		\$123,391	\$82,294	\$127,432	\$29,008	\$29,050

### 1400 – Other Instructional Programs – Elementary / Secondary

Activities that provide grades K-12 students with learning experiences not included in the other 1000 series accounts. These other learning experiences include drivers' education, summer school, homebound instruction, alternative regular education programs, instructional programs outside the established school day, and additional other instructional programs.

## Expenditures and Other Financing Uses

<b>1500 - Nonpublic School Programs</b>						
Object	Account Description	2020-21 Budget	2019-20 Projected	2019-20 Budget	2018-19 Actual	2017-18 Actual
100	SALARIES	\$0	\$0	\$0	\$0	\$0
200	BENEFITS	\$0	\$0	\$0	\$0	\$0
300	PURCHASED PROF & TECHNICAL SVCS	\$0	\$0	\$0	\$0	\$0
400	PURCHASED PROPERTY SERVICES	\$0	\$0	\$0	\$0	\$0
500	OTHER PURCHASED SERVICES	\$0	\$0	\$0	\$0	\$0
600	SUPPLIES	\$1,000	\$1,000	\$1,000	\$1,371	\$0
700	PROPERTY	\$0	\$0	\$0	\$0	\$0
800	OTHER OBJECTS	\$0	\$0	\$0	\$0	\$0
		\$1,000	\$1,000	\$1,000	\$1,371	\$0

### 1500 – Nonpublic School Programs

The District is a recipient of Federal Title IV Funding and is required to share a portion of that funding with nonpublic schools that are located within our attendance zone. The amount above represents the funding we are required to share with the nonpublic schools.

## Expenditures and Other Financing Uses

<b>1700 - Community College Ed Programs</b>						
Object	Account Description	2020-21 Budget	2019-20 Projected	2019-20 Budget	2018-19 Actual	2017-18 Actual
100	SALARIES	\$0	\$0	\$0	\$0	\$0
200	BENEFITS	\$0	\$0	\$0	\$0	\$0
300	PURCHASED PROF & TECHNICAL SVCS	\$0	\$0	\$0	\$0	\$0
400	PURCHASED PROPERTY SERVICES	\$0	\$0	\$0	\$0	\$0
500	OTHER PURCHASED SERVICES	\$20,000	\$0	\$30,000	\$0	\$0
600	SUPPLIES	\$0	\$0	\$0	\$0	\$0
700	PROPERTY	\$0	\$0	\$0	\$0	\$0
800	OTHER OBJECTS	\$0	\$0	\$0	\$0	\$0
		\$20,000	\$0	\$30,000	\$0	\$0

### 1700 – Community College Education Programs

Other purchased services shown above represent tuition payments for our high school students who will be given the opportunity to attend Harrisburg Area Community College to take classes directly related to specific career and technical experiences. Students accepted into the HACC Academy will have the opportunity to complete courses in Automotive Technology, Nursing Aide, Welding, Patient Care Concepts, and Industrial Technology. Students completing HACC Academy coursework will receive entry level career certifications while still completing academic core classes at Susquehannock High School.

The 2019-20 budget year was the District's first year of allowing this offering. This is an alternative for students who would like to pursue a trade after graduation, but those who are not interested in attending other available programs. We did not have any students take advantage of this option in the 2019-2020 school year but expect attendance in the future.

## Expenditures and Other Financing Uses

<b>2100 - Support Services - Student</b>						
Object	Account Description	2020-21 Budget	2019-20 Projected	2019-20 Budget	2018-19 Actual	2017-18 Actual
100	SALARIES	\$1,222,202	\$1,145,245	\$1,145,245	\$1,110,259	\$1,054,810
200	BENEFITS	\$755,870	\$662,638	\$702,989	\$668,921	\$672,694
300	PURCHASED PROF & TECHNICAL SVCS	\$2,826	\$2,826	\$2,826	\$834	\$833
400	PURCHASED PROPERTY SERVICES	\$0	\$0	\$0	\$0	\$0
500	OTHER PURCHASED SERVICES	\$61,600	\$54,973	\$62,200	\$42,932	\$38,677
600	SUPPLIES	\$5,250	\$4,830	\$4,700	\$4,574	\$3,266
700	PROPERTY	\$0	\$0	\$0	\$0	\$0
800	OTHER OBJECTS	\$0	\$0	\$0	\$0	\$0
		\$2,047,748	\$1,870,512	\$1,917,960	\$1,827,521	\$1,770,280

### 2100 – Support Services - Student

Activities designed to assess and improve the well-being of students to supplement the teaching process and to meet the applicable provisions of Article XIII of the Public School Code of 1949, as amended, and Chapter 7 of the State Board of Education Regulations. Included in this sub-function are program coordination, consultation, and services to the pupil personnel staff of a local education agency. This function includes guidance services, attendance services, psychological services, speech pathology and audiology services, and social work services.

The salary and benefits for a school psychologist have been added to this function. This professional's salary and benefits will be covered with grant funding that we were awarded from the PCCD (PA Commission of Crime and Delinquency) as part of their Safety and Security Grant program.

## Expenditures and Other Financing Uses

<b>2200 - Support Services - Instructional Staff</b>						
Object	Account Description	2020-21 Budget	2019-20 Projected	2019-20 Budget	2018-19 Actual	2017-18 Actual
100	SALARIES	\$950,040	\$954,831	\$994,167	\$932,033	\$850,293
200	BENEFITS	\$788,031	\$767,380	\$802,106	\$760,006	\$713,883
300	PURCHASED PROF & TECHNICAL SVCS	\$210,420	\$116,942	\$55,196	\$97,175	\$63,074
400	PURCHASED PROPERTY SERVICES	\$0	\$0	\$0	\$0	\$0
500	OTHER PURCHASED SERVICES	\$53,721	\$40,277	\$46,552	\$27,621	\$47,329
600	SUPPLIES	\$80,542	\$122,169	\$78,300	\$81,754	\$72,746
700	PROPERTY	\$0	\$0	\$0	\$0	\$0
800	OTHER OBJECTS	\$0	\$0	\$0	\$319	\$299
		\$2,082,754	\$2,001,599	\$1,976,321	\$1,898,907	\$1,747,624

### 2200 – Support Services – Instructional Staff

Activities associated with assisting, supporting, advising, and directing the instructional staff with or on the content and process of providing learning experiences for students. This function includes subcategories for school library services, instruction and curriculum development, instructional staff professional development services, and other instructional staff services.

In 2018-19, technology integration specialist moved from regular programs to support services – instructional staff (reclassification).

The decrease in salary expense relates to a vacant professional position that will be replaced by a full-time support position.

The increase in purchased professional and technical services relates to grant funding we were awarded from the PCCD (PA Commission on Crime and Delinquency) as part of their Safety and Security Grant program. The majority of the increase relates to additional social emotional learning professional development relating to those programs.

## Expenditures and Other Financing Uses

<b>2300 - Support Services - Administration</b>						
Object	Account Description	2020-21 Budget	2019-20 Projected	2019-20 Budget	2018-19 Actual	2017-18 Actual
100	SALARIES	\$2,101,520	\$2,101,089	\$2,109,589	\$2,012,421	\$1,981,606
200	BENEFITS	\$1,215,285	\$1,250,609	\$1,256,573	\$1,178,521	\$1,218,767
300	PURCHASED PROF & TECHNICAL SVCS	\$225,275	\$199,783	\$222,005	\$164,022	\$150,381
400	PURCHASED PROPERTY SERVICES	\$0	\$0	\$0	\$0	\$0
500	OTHER PURCHASED SERVICES	\$63,118	\$55,900	\$57,950	\$50,748	\$50,224
600	SUPPLIES	\$9,100	\$8,600	\$8,600	\$4,833	\$4,382
700	PROPERTY	\$0	\$0	\$0	\$0	\$0
800	OTHER OBJECTS	\$0	\$0	\$0	\$0	\$0
		\$3,614,298	\$3,615,981	\$3,654,717	\$3,410,547	\$3,405,360

### 2300 – Support Services - Administration

Activities concerned with establishing and administering policy in connection with operating the school district. This function includes sub-functions for board services, tax assessment and collection services, legal and accounting services, office of the superintendent, office of the principal services, and other administration services.

## Expenditures and Other Financing Uses

<b>2400 - Support Services - Pupil Health</b>						
Object	Account Description	2020-21 Budget	2019-20 Projected	2019-20 Budget	2018-19 Actual	2017-18 Actual
100	SALARIES	\$404,962	\$403,822	\$394,419	\$384,057	\$373,799
200	BENEFITS	\$246,617	\$230,630	\$222,886	\$218,864	\$217,001
300	PURCHASED PROF & TECHNICAL SVCS	\$210,233	\$197,000	\$208,333	\$186,688	\$162,471
400	PURCHASED PROPERTY SERVICES	\$1,500	\$1,304	\$1,000	\$1,173	\$950
500	OTHER PURCHASED SERVICES	\$0	\$0	\$0	\$0	\$0
600	SUPPLIES	\$8,200	\$4,290	\$6,300	\$4,256	\$4,547
700	PROPERTY	\$0	\$0	\$0	\$0	\$0
800	OTHER OBJECTS	\$0	\$0	\$0	\$0	\$0
		\$871,512	\$837,046	\$832,938	\$795,039	\$758,769

### 2400 – Support Services – Pupil Health

Services include physical and mental health services, which are not direct instruction. Included are activities that provide students with appropriate medical, dental, and nurse services.

The District continues to contract with a third party for these occupational therapy services, which are budgeted in purchased professional and technical services (object 300).

## Expenditures and Other Financing Uses

<b>2500 - Support Services - Business</b>						
Object	Account Description	2020-21 Budget	2019-20 Projected	2019-20 Budget	2018-19 Actual	2017-18 Actual
100	SALARIES	\$587,772	\$562,030	\$562,030	\$533,297	\$514,016
200	BENEFITS	\$335,783	\$307,786	\$320,498	\$301,735	\$333,337
300	PURCHASED PROF & TECHNICAL SVCS	\$42,220	\$36,791	\$41,020	\$34,025	\$36,113
400	PURCHASED PROPERTY SERVICES	\$9,000	\$13,120	\$13,120	\$8,873	\$6,581
500	OTHER PURCHASED SERVICES	\$130,095	\$111,349	\$123,158	\$108,772	\$105,780
600	SUPPLIES	\$22,400	\$16,400	\$16,400	\$6,469	\$8,405
700	PROPERTY	\$0	\$0	\$0	\$0	\$0
800	OTHER OBJECTS	\$600	\$450	\$100	\$20	\$94
		\$1,127,870	\$1,047,926	\$1,076,326	\$993,190	\$1,004,326

### **2500 – Support Services - Business**

Activities concerned with paying, transporting, or exchanging and maintaining goods and services for the school district. Included are the fiscal and internal services necessary for operating the school district.

## Expenditures and Other Financing Uses

<b>2600 - Operation and Maintenance of Plant Services</b>						
Object	Account Description	2020-21 Budget	2019-20 Projected	2019-20 Budget	2018-19 Actual	2017-18 Actual
100	SALARIES	\$1,616,628	\$1,532,346	\$1,579,220	\$1,427,085	\$1,382,882
200	BENEFITS	\$1,070,580	\$958,083	\$1,035,824	\$957,069	\$1,029,430
300	PURCHASED PROF & TECHNICAL SVCS	\$171,238	\$148,650	\$171,238	\$144,320	\$65,208
400	PURCHASED PROPERTY SERVICES	\$1,171,132	\$1,102,190	\$1,161,747	\$1,137,823	\$1,035,800
500	OTHER PURCHASED SERVICES	\$165,141	\$152,897	\$155,711	\$107,632	\$346,775
600	SUPPLIES	\$430,281	\$397,850	\$402,350	\$455,593	\$422,671
700	PROPERTY	\$40,000	\$48,850	\$29,500	\$159,027	\$201,276
800	OTHER OBJECTS	\$0	\$0	\$0	\$0	\$0
		\$4,665,000	\$4,340,866	\$4,535,590	\$4,388,548	\$4,484,042

### 2600 – Operation of Maintenance of Plant Services

The activities concerned with keeping the physical plant open, comfortable, and safe for use, and keeping the grounds, buildings, and equipment in effective working condition and state of repair.

Beginning with the 2018-19 budget, the District included a full-time school resource officer. We continue to keep this school resource officer line item funded in the budget.

Additional expenditures recorded here include the purchase of original or replacement equipment used to maintain buildings and grounds, as well as routine (ordinary and necessary) costs incurred to maintain safety and operational efficiency of buildings and grounds. Safety and security expenditures are in this function.

## Expenditures and Other Financing Uses

<b>2700 - Student Transportation Services</b>						
Object	Account Description	2020-21 Budget	2019-20 Projected	2019-20 Budget	2018-19 Actual	2017-18 Actual
100	SALARIES	\$76,891	\$50,506	\$50,881	\$45,593	\$46,596
200	BENEFITS	\$53,787	\$37,650	\$43,905	\$36,852	\$40,377
300	PURCHASED PROF & TECHNICAL SVCS	\$0	\$0	\$0	\$0	\$143
400	PURCHASED PROPERTY SERVICES	\$0	\$0	\$0	\$0	\$0
500	OTHER PURCHASED SERVICES	\$2,364,212	\$2,143,408	\$2,329,622	\$2,230,774	\$1,952,944
600	SUPPLIES	\$174,040	\$124,182	\$174,040	\$153,986	\$143,003
700	PROPERTY	\$0	\$0	\$0	\$0	\$0
800	OTHER OBJECTS	\$0	\$0	\$0	\$0	\$0
		\$2,668,930	\$2,355,746	\$2,598,448	\$2,467,205	\$2,183,063

### 2700 – Student Transportation Services

Expenditures include those activities concerned with the conveyance of students to and from school, as provided by State and Federal law. It includes transportation costs only for trips between home and school and from school to school. This includes transportation for both public and private school students as required by law.

The salary and benefits of the Coordinator of Public Information and Transportation are split between this function and Technology support function. Based on the Coordinator's involvement with transportation, we have increased the percentage of salary and benefits allocated to transportation. (Reclassification)

## Expenditures and Other Financing Uses

<b>2800 - Support Services - Technology</b>						
Object	Account Description	2020-21 Budget	2019-20 Projected	2019-20 Budget	2018-19 Actual	2017-18 Actual
100	SALARIES	\$413,768	\$423,254	\$447,204	\$387,484	\$390,223
200	BENEFITS	\$326,967	\$239,233	\$315,107	\$316,140	\$300,614
300	PURCHASED PROF & TECHNICAL SVCS	\$41,500	\$13,919	\$77,000	\$1,927	\$873
400	PURCHASED PROPERTY SERVICES	\$108,950	\$137,100	\$137,100	\$110,322	\$108,367
500	OTHER PURCHASED SERVICES	\$29,700	\$20,226	\$33,200	\$18,018	\$13,752
600	SUPPLIES	\$296,200	\$230,298	\$246,500	\$240,334	\$248,328
700	PROPERTY	\$287,200	\$382,606	\$272,250	\$725,893	\$105,899
800	OTHER OBJECTS	\$800	\$200	\$800	\$0	\$0
		\$1,505,085	\$1,446,836	\$1,529,161	\$1,800,120	\$1,168,055

### 2800 – Support Services - Central

Services include activities, other than general administration, which support each of the other instructional and supporting services programs. These activities include planning, research, development, evaluation, information, staff and data processing services. This function includes system-wide technology services.

The decrease in salary relates to a reclassification of a portion of the salary and benefits for the Coordinator of Public Information and Transportation.

## Expenditures and Other Financing Uses

<b>2900 - Other Support Services</b>						
Object	Account Description	2020-21 Budget	2019-20 Projected	2019-20 Budget	2018-19 Actual	2017-18 Actual
100	SALARIES					
200	BENEFITS					
300	PURCHASED PROF & TECHNICAL SVCS					
400	PURCHASED PROPERTY SERVICES					
500	OTHER PURCHASED SERVICES	\$16,000	\$21,554	\$24,000	\$22,883	\$31,634
600	SUPPLIES					
700	PROPERTY					
800	OTHER OBJECTS					
		\$16,000	\$21,554	\$24,000	\$22,883	\$31,634

### 2900 – Other Support Services

Services include all other support services not classified elsewhere in the 2000 series. This expenditure is the Commonwealth's deduction for the Lincoln Intermediate Unit's operating expenditures.

## Expenditures and Other Financing Uses

<b>3200 - Student Activities</b>						
Object	Account Description	2020-21 Budget	2019-20 Projected	2019-20 Budget	2018-19 Actual	2017-18 Actual
100	SALARIES	\$526,227	\$492,185	\$498,203	\$456,880	\$463,069
200	BENEFITS	\$241,959	\$223,345	\$230,975	\$196,735	\$198,379
300	PURCHASED PROF & TECHNICAL SVCS	\$37,650	\$37,650	\$37,650	\$29,915	\$34,940
400	PURCHASED PROPERTY SERVICES	\$23,700	\$25,703	\$23,700	\$20,969	\$21,209
500	OTHER PURCHASED SERVICES	\$164,735	\$166,400	\$168,444	\$152,208	\$155,233
600	SUPPLIES	\$55,115	\$65,009	\$55,865	\$42,864	\$56,070
700	PROPERTY	\$13,000	\$11,000	\$11,000	\$18,567	\$12,767
800	OTHER OBJECTS	\$24,305	\$25,855	\$25,855	\$20,389	\$16,623
900	OTHER USES OF FUNDS	\$0	\$0	\$0	\$0	\$0
		\$1,086,691	\$1,047,147	\$1,051,692	\$938,526	\$958,290

### 3200 – Student Activities

School sponsored activities under the guidance and supervision of the local education agency staff.

This includes school sponsored activities such as co-curricular activities and athletics.

## Expenditures and Other Financing Uses

<b>3300 - Community Services</b>						
Object	Account Description	2020-21 Budget	2019-20 Projected	2019-20 Budget	2018-19 Actual	2017-18 Actual
100	SALARIES	\$8,800	\$8,800	\$8,800	\$4,707	\$5,472
200	BENEFITS	\$3,710	\$3,691	\$3,691	\$607	\$948
300	PURCHASED PROF & TECHNICAL SVCS	\$3,500	\$3,500	\$3,500	\$1,040	\$673
400	PURCHASED PROPERTY SERVICES	\$0	\$0	\$0	\$0	\$0
500	OTHER PURCHASED SERVICES	\$6,657	\$6,657	\$6,657	\$8,496	\$9,777
600	SUPPLIES	\$1,000	\$1,000	\$1,000	\$200	\$368
700	PROPERTY	\$0	\$0	\$0	\$0	\$0
800	OTHER OBJECTS	\$0	\$0	\$0	\$0	\$0
		\$23,667	\$23,648	\$23,648	\$15,050	\$17,238

### 3300 – Community Services

Those activities concerned with providing community services to students, staff, or other community participants.

<b>3400 - Scholarships and Awards</b>						
Object	Account Description	2020-21 Budget	2019-20 Projected	2019-20 Budget	2018-19 Actual	2017-18 Actual
800	OTHER OBJECTS	\$0	\$0	\$0	\$1,000	\$0
		\$0	\$0	\$0	\$1,000	\$0

### 3400 – Scholarships and Awards

This relates to scholarship proceeds that were given to the School District to award to a qualifying student in the 2018-2019 school year. Scholarship funds and related expenses are ordinarily received and distributed by the Southern York County School District Foundation.

## Expenditures and Other Financing Uses

<b>5100 - Other Expenditures and Financing Uses</b>						
Object	Account Description	2020-21 Budget	2019-20 Projected	2019-20 Budget	2018-19 Actual	2017-18 Actual
800/900	OTHER OBJECTS	\$0	\$0	\$0	\$213,694	\$172,724
		\$0	\$0	\$0	\$213,694	\$172,724

### 5100 – Other Expenditures and Financing Uses

This account is used to record refunds of prior year revenues and receipts. It is also used to record refunds and deductions taken from our basic education subsidy to adjust for prior year audits and subsidy calculation changes.

## Expenditures and Other Financing Uses

<b>5200 - Interfund Transfers Out of the General Fund</b>						
Object	Account Description	2020-21 Budget	2019-20 Projected	2019-20 Budget	2018-19 Actual	2017-18 Actual
800	OTHER OBJECTS					
900	OTHER USES OF FUNDS	\$5,474,888	\$6,268,621	\$5,549,888	\$6,173,308	\$6,119,888
		\$5,474,888	\$6,268,621	\$5,549,888	\$6,173,308	\$6,119,888

### 5200 - Interfund Transfers Out of the General Fund

Included here are transactions that withdraw money from one fund and place it in another without recourse.

This function includes the transfer to the debt service fund for debt payments, transfers to the retirement account, and transfers to the cafeteria fund.

The debt service fund transfer for 2020-21 has been budgeted for \$5,313,788 which includes 0.30 mills for future building renovation projects.

The retirement fund transfer has been reduced to \$125,000 for the 2020-21 fiscal year (previously \$200,000)

The cafeteria fund transfer is \$36,100, which is required to cover repairs and maintenance needs in the cafeteria and any unpaid cafeteria balances at year-end.

## Expenditures and Other Financing Uses

<b>5900 - Budgetary Reserve</b>						
Object	Account Description	2020-21 Budget	2019-20 Projected	2019-20 Budget	2018-19 Actual	2017-18 Actual
800	OTHER OBJECTS	\$300,000	\$100,000	\$300,000	\$0	\$0
		\$300,000	\$100,000	\$300,000	\$0	\$0

### 5900 – Budgetary Reserve

Budgetary reserve is not an expenditure function or account. It is strictly a budgetary account. When expenditures are required to be made from budgetary reserve, they are coded to the account which they apply.

## Summary of Expenditures and Other Financing Uses By Function

<b>Total Expenditures and Other Financing Uses By Function</b>						
		2020-21 Budget	2019-20 Projected	2019-20 Budget	2018-19 Actual	2017-18 Actual
1100	Regular Programs - Elementary / Secondary	\$23,288,288	\$22,458,117	\$23,032,227	\$22,010,951	\$21,623,638
1200	Special Programs - Elementary / Secondary	\$8,754,831	\$8,026,276	\$8,799,134	\$7,477,061	\$7,685,323
1300	Vocational Education	\$910,424	\$890,001	\$888,000	\$719,676	\$729,871
1400	Other Instructional Programs	\$123,391	\$82,294	\$127,432	\$29,008	\$29,050
1500	Nonpublic School Programs	\$1,000	\$1,000	\$1,000	\$1,371	\$0
1700	Community College Ed Programs	\$20,000	\$0	\$30,000	\$0	\$0
2100	Support Services - Student	\$2,047,748	\$1,870,512	\$1,917,960	\$1,827,521	\$1,770,280
2200	Support Services - Instructional Staff	\$2,082,754	\$2,001,599	\$1,976,321	\$1,898,907	\$1,747,624
2300	Support Services - Administration	\$3,614,298	\$3,615,981	\$3,654,717	\$3,410,547	\$3,405,360
2400	Support Services - Pupil Health	\$871,512	\$837,046	\$832,938	\$795,039	\$758,769
2500	Support Services - Business	\$1,127,870	\$1,047,926	\$1,076,326	\$993,190	\$1,004,326
2600	Operation and Maintenance of Plant Services	\$4,665,000	\$4,340,866	\$4,535,590	\$4,388,548	\$4,484,042
2700	Student Transportation Services	\$2,668,930	\$2,355,746	\$2,598,448	\$2,467,205	\$2,183,063
2800	Support Services - Technology	\$1,505,085	\$1,446,836	\$1,529,161	\$1,800,120	\$1,168,055
2900	Other Support Services	\$16,000	\$21,554	\$24,000	\$22,883	\$31,634
3200	Student Activities	\$1,086,691	\$1,047,147	\$1,051,692	\$938,526	\$958,290
3300	Community Services	\$23,667	\$23,648	\$23,648	\$15,050	\$17,238
3400	Scholarships and Awards	\$0	\$0	\$0	\$1,000	\$0
5100	Other Expenditures and Financing Uses	\$0	\$0	\$0	\$213,694	\$172,724
5200	Interfund Transfers Out of the General Fund	\$5,474,888	\$6,268,621	\$5,549,888	\$6,173,308	\$6,119,888
5900	Budgetary Reserve	\$300,000	\$100,000	\$300,000	\$0	\$0
		<b>\$58,582,377</b>	<b>\$56,435,170</b>	<b>\$57,948,482</b>	<b>\$55,183,602</b>	<b>\$53,889,173</b>

## Summary of Expenditures and Other Financing Uses By Object

<b>Total Expenditures and Other Financing Uses By Object</b>						
Object	Account Description	2020-21 Budget	2019-20 Projected	2019-20 Budget	2018-19 Actual	2017-18 Actual
100	SALARIES	\$24,920,430	\$24,274,676	\$24,670,590	\$23,421,124	\$22,886,164
200	BENEFITS	\$15,060,479	\$13,959,363	\$14,645,020	\$13,929,258	\$14,150,036
300	PURCHASED PROF & TECHNICAL SVCS	\$3,110,297	\$2,605,710	\$3,348,071	\$2,354,515	\$2,493,630
400	PURCHASED PROPERTY SERVICES	\$1,404,997	\$1,364,932	\$1,422,182	\$1,359,745	\$1,236,855
500	OTHER PURCHASED SERVICES	\$6,007,998	\$5,580,257	\$5,879,665	\$5,072,715	\$4,825,247
600	SUPPLIES	\$1,893,988	\$1,764,030	\$1,753,986	\$1,657,109	\$1,644,777
700	PROPERTY	\$371,395	\$482,576	\$338,425	\$976,045	\$339,350
800	OTHER OBJECTS	\$337,905	\$135,005	\$340,655	\$239,784	\$193,226
900	OTHER USES OF FUNDS	\$5,474,888	\$6,268,621	\$5,549,888	\$6,173,308	\$6,119,888
		<b>\$58,582,377</b>	<b>\$56,435,170</b>	<b>\$57,948,482</b>	<b>\$55,183,602</b>	<b>\$53,889,173</b>

**Supplemental Budget Schedules**  
**2020 – 2021 Budget**

## Breakdown of Object Codes

Salary Detail			
Object	Account Description	2020-21 Budget	2019-20 Budget
111	ADMINISTRATORS	\$ 2,340,961	\$ 2,340,961
121	PROFESSIONAL TEACHERS	\$ 17,441,245	\$ 17,422,035
123	TEACHER OTHER SALARIES	\$ 180,546	\$ 177,486
131	PROFESSIONAL OTHERS	\$ 1,108,777	\$ 1,038,480
132	OTHER SUBS	\$ 5,750	\$ 5,750
133	OTHER SALARIES	\$ 427,343	\$ 398,987
141	TECHNICIANS	\$ 120,153	\$ 115,878
143	TEHCNICIANS - OVERTIME	\$ 8,096	\$ 8,026
151	CLERICAL	\$ 1,015,768	\$ 980,881
156	TAX COLLECTOR	\$ 29,814	\$ 29,000
161	CRAFTS AND TRADES	\$ 345,708	\$ 338,084
162	SUMMER MAINTENANCE	\$ 5,000	\$ 5,000
171	CUSTODIANS	\$ 930,206	\$ 906,809
172	CUSTODIAN SUBSTITUTES	\$ 45,100	\$ 45,100
173	CUSTODIAN OVERTIME	\$ 30,000	\$ 30,000
181	SECURITY	\$ 60,960	\$ 58,155
191	INSTRUCTIONAL ASSISTANTS	\$ 819,368	\$ 764,323
193	INSTRUCTIONAL ASSISTANTS - O/T	\$ 5,635	\$ 5,635
		\$ 24,920,430	\$ 24,670,590

Professional positions in this budget include the addition of a school psychologist (funded by the safety grant).

Support positions added in this budget include: the restoration of one full-time paraprofessional and two personal care assistant positions for individual student needs.

Teacher and clerical substitutes remain as contracted services.

## Breakdown of Object Codes

<b>Benefits Detail</b>				
Object	Account Description		2020-21 Budget	2019-20 Budget
213	LIFE INSURANCE	\$	25,571	\$ 24,463
215	EYE CARE INSURANCE	\$	25,358	\$ 24,276
220	SOCIAL SECURITY CONTRIBUTIONS	\$	1,906,413	\$ 1,887,300
230	RETIREMENT CONTRIBUTIONS	\$	8,514,040	\$ 8,374,950
240	TUITION REIMBURSEMENT	\$	301,000	\$ 288,000
250	UNEMPLOYMENT COMPENSATION	\$	12,000	\$ 12,000
260	WORKERS' COMPENSATION	\$	152,924	\$ 201,642
271	MEDICAL INSURANCE	\$	3,962,282	\$ 3,670,567
272	DENTAL INSURANCE	\$	141,991	\$ 142,922
299	OTHER EMPLOYEE BENEFITS	\$	18,900	\$ 18,900
			\$ 15,060,479	\$ 14,645,020

**Medical Insurance** – The District continues to experience level medical insurance costs as a result of negotiated plan changes and positive claims experience. The increase is due to new staff and phasing back in a one-month funding holiday since the District is self-insured.

**Retirement Contributions** – The state mandated rate paid for retirement increased from 34.29% of payroll to 34.51% of payroll. Mandated retirement contributions have increased by over \$6.8 million in the last nine years.

## Breakdown of Object Codes

<b>Purchased Professional Services</b>			
Object	Account Description	2020-21 Budget	2019-20 Budget
322	PROFESSIONAL ED SVCS - IUS	\$ 1,746,672	\$ 2,125,340
323	PROFESSIONAL ED SVCS - AGENCY	\$ 42,850	\$ 42,850
329	CONTRACTED SVCS (INCLUDING SUBS)	\$ 497,950	\$ 477,308
330	PROFESSIONAL ED SVCS - OTHER	\$ 278,200	\$ 276,600
348	SERVICES - TECHNOLOGY	\$ 25,500	\$ 24,300
350	SECURITY / SAFETY SERVICES	\$ 176,238	\$ 176,238
360	PROFESSIONAL ED EMPLOY TRAIN	\$ 163,982	\$ 14,600
390	OTHER SVCS & TAX COLLECTION FEES	\$ 178,905	\$ 210,835
		\$ 3,110,297	\$ 3,348,071

- 322: Professional education services for special education students serviced through the Lincoln Intermediate Unit have been reduced when comparing the 2019-20 budget to the 2020-21 year as we are seeing more special education students attend programs at other LEAs and not as a placement through the intermediate unit.
- 329: Teacher and clerical substitutes remain as contracted services, consistent with the last several years.
- 330: The cost of an occupational physical therapist is included in other professional education services, as the District is outsourcing these services to a third party.
- 350: Currently, the District contracts with Southern Regional Police Department for police services. Included in the 2019-20 and 2020-21 budget are expenditures for a full-time school resource officer.
- 360: The large increase in Professional Education and Employee training mostly relates to grant funding the District received from PCCD for Social Emotional Learning and other professional development.

## Breakdown of Object Codes

<b>Purchased Property Services</b>				
Object	Account Description		2020-21 Budget	2019-20 Budget
400	PURCHASED PROPERTY SERVICES	\$	-	\$ 1,000
411	DISPOSAL SERVICES	\$	37,350	\$ 35,540
412	SNOW PLOWING SERVICES	\$	30,000	\$ 30,000
414	LAWN CARE SERVICES	\$	58,700	\$ 57,525
415	LAUNDRY/LINEN/DRY CLEANING	\$	10,000	\$ 10,000
422	ELECTRICITY	\$	580,000	\$ 584,400
424	WATER / SEWAGE	\$	50,400	\$ 50,400
431	REPAIRS & MAINT. BUILDINGS	\$	58,350	\$ 56,350
432	REPAIRS & MAINT. EQUIPMENT	\$	307,550	\$ 300,870
433	REPAIRS & MAINT. VEHICLES	\$	5,250	\$ 5,250
438	MAINTENANCE - TECHNOLOGY	\$	108,950	\$ 137,100
442	RENTAL OF EQUIPMENT	\$	66,000	\$ 66,000
460	EXTERMINATION SERVICES	\$	1,000	\$ 500
490	OTHER PURCHASED PROPERTY SVCS	\$	91,447	\$ 87,247
		\$	1,404,997	\$ 1,422,182

## Breakdown of Object Codes

<b>Other Purchased Services</b>			
Object	Account Description	2020-21 Budget	2019-20 Budget
513	CONTRACTED CARRIERS - TRANSPORT	\$ 2,080,712	\$ 1,895,422
516	TRANSPORT - IU	\$ 400,000	\$ 550,000
521	FIRE INSURANCE	\$ 75,365	\$ 65,649
522	AUTOMOTIVE LIABILITY INSURANCE	\$ 10,526	\$ 10,812
523	GENERAL PROP. & LIAB. INSURANCE	\$ 117,593	\$ 102,208
525	BONDING INSURANCE	\$ 4,250	\$ 4,750
529	OTHER INSURANCE	\$ 16,000	\$ 16,000
530	COMMUNICATIONS	\$ 123,577	\$ 128,557
540	ADVERTISING	\$ 5,000	\$ 4,500
550	PRINTING & BINDING	\$ 13,250	\$ 12,750
561	TUITION TO OTHER LEAS	\$ 681,771	\$ 509,971
562	TUITION TO PA CHARTER SCHOOLS	\$ 975,121	\$ 988,000
563	TUITION TO NONPUBLIC	\$ 123,200	\$ 190,000
564	TUITION TO YCST	\$ 1,067,307	\$ 1,070,330
566	TUITION HIGHER ED & TECH	\$ 20,000	\$ 30,000
580	TRAVEL	\$ 105,021	\$ 101,352
595	IU - WITHHOLDING PAYMENT	\$ 16,000	\$ 24,000
599	OTHER PURCHASED SERVICES	\$ 173,305	\$ 175,364
		\$ 6,007,998	\$ 5,879,665

The increase in budget for Other Purchased Services is comprised of increases in transportation costs for our contracted carrier. These changes, when net with decreases in IU transportation, result in a minor increase.

There are budgeted increases to tuition paid to other LEAs and nonpublic schools. As student needs grow, we continue to see a growth in placements and enrollments outside the District.

Tuition for Higher Education represents tuition payments for high school students that are given the opportunity to attend Harrisburg Area Community College to take classes directly related to specific career and technical experiences while still completing academic core classes at Susquehannock High School.

## Breakdown of Object Codes

<b>Supplies</b>			
Object	Account Description	2020-21 Budget	2019-20 Budget
610	GENERAL SERVICES	\$ 414,855	\$ 347,034
611	OTHER SUPPLIES	\$ 29,850	\$ 27,900
612	SUPPLIES	\$ 284,137	\$ 298,802
613	OTHER INSTRUCTIONAL MATERIALS	\$ 37,850	\$ 31,600
614	LINK CREW	\$ 8,300	\$ 8,300
615	NON-CAPITAL EQUIP	\$ 58,500	\$ -
616	OTHER	\$ 2,000	\$ 2,000
618	ADMIN SOFTWARE / LICENSING	\$ 268,400	\$ 274,300
621	NATURAL GAS	\$ 165,000	\$ 150,000
623	BOTTLED GAS	\$ 10,000	\$ 5,000
624	OIL	\$ 15,000	\$ 15,000
627	DIESEL FUEL	\$ 172,040	\$ 172,040
635	MEALS / REFRESHMENTS	\$ 10,969	\$ 8,500
640	BOOKS AND PERIODICALS	\$ 62,813	\$ 64,900
641	CURRICULUM MATERIALS	\$ 271,949	\$ 269,445
642	AUDIO VISUAL	\$ 7,900	\$ 6,700
648	EDUCATIONAL SOFTWARE	\$ 74,425	\$ 72,465
		\$ 1,893,988	\$ 1,753,986

The increase in budget for Supplies is mostly comprised of increases in non-capital equipment (items less than \$2,500 in value) and general supplies (610).

The increase in Object 610 relates to program materials and supplies that will be purchased with our PCCD Safety / Social Emotional Learning funds.

## Breakdown of Object Codes

<b>Equipment</b>				
Object	Account Description		2020-21 Budget	2019-20 Budget
752	CAPITAL EQUIPMENT	\$	39,475	\$ 36,675
756	CAPITALIZED TECH EQUIPMENT	\$	279,920	\$ 262,250
762	CAPITAL EQUIPMENT REPLACEMENT	\$	42,000	\$ 29,500
767	NON-CAPITALIZED SOFTWARE	\$	10,000	\$ 10,000
		\$	371,395	\$ 338,425

The increase in budget for Equipment is comprised of increases relating to the restoration of funding for replacement maintenance and custodial equipment in addition to added funds dedicated towards replacing equipment throughout District school buildings.

## Breakdown of Object Codes

<b>Other Objects</b>				
Object	Account Description		2020-21 Budget	2019-20 Budget
800	CONTINGENCY	\$	300,000	\$ 300,000
890	MISCELLANEOUS EXPENSES	\$	37,905	\$ 40,655
		\$	337,905	\$ 340,655

<b>Transfers</b>				
Object	Account Description		2020-21 Budget	2019-20 Budget
930	FUND TRANSFERS - ACTIVITIES	\$	-	\$ -
939	OTHER FUND TRANSFERS	\$	5,474,888	\$ 5,549,888
		\$	5,474,888	\$ 5,549,888

<b>Summary of All Objects</b>				
Object	Account Description		2020-21 Budget	2019-20 Budget
100	SALARIES	\$	24,920,430	\$ 24,670,590
200	BENEFITS	\$	15,060,479	\$ 14,645,020
300	PURCHASED PROF. SERVICES	\$	3,110,297	\$ 3,348,071
400	PURCHASED PROP. SERVICES	\$	1,404,997	\$ 1,422,182
500	OTHER PURCHASED SERVICES	\$	6,007,998	\$ 5,879,665
600	SUPPLIES	\$	1,893,988	\$ 1,753,986
700	EQUIPMENT	\$	371,395	\$ 338,425
800	OTHER OBJECTS	\$	337,905	\$ 340,655
900	TRANSFERS	\$	5,474,888	\$ 5,549,888
		\$	58,582,377	\$ 57,948,482

## Southern York County School District

### Summary of Scheduled Debt Payments

30-Jun	2015A	2015AA	2016	2016A	2019	TOTALS
2021	\$ 3,226,950	\$ 100,544	\$ 1,090,228	\$ 24,550	\$ 377,750	\$ 4,820,021
2022		\$ 125,194	\$ 1,070,928	\$ 984,750	\$ 377,650	\$ 2,558,521
2023		\$ 164,194	\$ 1,170,428		\$ 377,550	\$ 1,712,171
2024		\$ 162,794	\$ 1,178,149		\$ 377,450	\$ 1,718,393
2025		\$ 156,444	\$ 1,194,304		\$ 377,300	\$ 1,728,048
2026		\$ 150,194	\$ 1,208,444		\$ 377,100	\$ 1,735,738
2027		\$ 1,351,047			\$ 376,900	\$ 1,727,947
2028		\$ 1,347,875			\$ 376,700	\$ 1,724,575
2029		\$ 1,346,625			\$ 376,500	\$ 1,723,125
2030					\$ 699,700	\$ 699,700
2031					\$ 701,000	\$ 701,000
2032					\$ 696,800	\$ 696,800
2033					\$ 697,100	\$ 697,100
2034					\$ 696,800	\$ 696,800
2035					\$ 695,900	\$ 695,900
2036					\$ 699,300	\$ 699,300
2037					\$ 697,000	\$ 697,000
2038					\$ 699,000	\$ 699,000
2039					\$ 695,300	\$ 695,300
2040					\$ 695,900	\$ 695,900
2041					\$ 695,700	\$ 695,700
2042					\$ 699,600	\$ 699,600
2043					\$ 697,600	\$ 697,600
2044					\$ 699,700	\$ 699,700
2045					\$ 695,900	\$ 695,900
2046					\$ 696,200	\$ 696,200
2047					\$ 695,500	\$ 695,500
2048					\$ 698,700	\$ 698,700
	\$ 3,226,950	\$ 4,904,909	\$ 6,912,479	\$ 1,009,300	\$ 16,647,600	\$ 32,701,238

## Building Budgets

<b>Friendship Elementary School Budget</b>			
Account Number	Program	Description	Amount
10-1100-442-000-10-021	Regular Program	Copier Services	\$ 13,000
10-1100-499-000-10-021	Regular Program	Contracted Services	\$ 1,420
10-1100-530-000-10-021	Regular Program	Telephones	\$ -
10-1100-550-000-10-021	Regular Program	Printing	\$ 150
10-1100-580-000-10-021	Regular Program	Travel	\$ 900
10-1100-599-000-10-021	Regular Program	Purchased Services	\$ 3,670
10-1100-612-000-10-021	Regular Program	Teacher Supplies	\$ 46,708
10-1100-613-000-10-021	Regular Program	Other Instructional Materials	\$ 4,075
10-1100-618-000-10-021	Regular Program	Toner / Parts	\$ 500
10-1100-635-000-10-021	Regular Program	Food	\$ 300
10-1100-642-000-10-021	Regular Program	Audio/Visual Materials	\$ -
10-1100-648-000-10-021	Regular Program	Software	\$ 500
10-1100-752-000-10-021	Regular Program	Equipment/Original Instr.	\$ -
10-1100-762-000-10-021	Regular Program	Equipment/Replacement Instr.	\$ 2,000
10-1100-890-000-10-021	Regular Program	Inservice	\$ 1,100
10-1200-612-000-10-021	Special Program	Teacher Supplies	\$ 1,000
10-1200-642-000-10-021	Special Program	Audio/Visual	\$ -
10-1200-643-000-10-021	Special Program	Multi-media	\$ -
10-2120-590-000-10-021	Guidance Services	Scoring, Materials/Supplies	\$ -
10-2250-640-000-10-021	Library Services	Books	\$ 12,500
10-2271-580-000-10-021	Staff Development	Conferences	\$ 2,000
10-2271-329-000-10-021	Staff Development	Substitute Days	\$ 6,000
10-2420-330-000-10-021	Medical Services	Professional	\$ 200
10-2430-611-000-10-021	Dental Services	Materials/Supplies	\$ -
10-2440-400-000-10-021	Nursing Services	Property	\$ -
10-2440-611-000-10-021	Nursing Services	Materials/Supplies	\$ 1,300
10-2440-760-000-10-021	Nursing Services	Equipment/Replacement Instr.	\$ -
10-2600-752-000-10-021	Property Services	Non-Instructional Equipment	\$ -
10-3200-599-000-10-021	Student Activities	Miscellaneous	\$ 100
	FRIENDSHIP ELEMENTARY TOTAL		\$ 97,423

## Building Budgets

<b>Southern Elementary School Budget</b>			
Account Number	Program	Description	Amount
10-1100-442-000-10-022	Regular Program	Copier Services	\$ 12,000
10-1100-499-000-10-022	Regular Program	Contracted Services	\$ 3,295
10-1100-530-000-10-022	Regular Program	Telephones	\$ -
10-1100-550-000-10-022	Regular Program	Printing	\$ 500
10-1100-580-000-10-022	Regular Program	Travel	\$ 750
10-1100-599-000-10-022	Regular Program	Purchased Services	\$ 2,200
10-1100-612-000-10-022	Regular Program	Teacher Supplies	\$ 41,155
10-1100-613-000-10-022	Regular Program	Other Instructional Material	\$ 12,775
10-1100-619-000-10-022	Regular Program	Toner	\$ 1,000
10-1100-635-000-10-022	Regular Program	Food	\$ 100
10-1100-640-000-10-022	Regular Program	Books	\$ 500
10-1100-642-000-10-022	Regular Program	Audio Visual	\$ 500
10-1100-752-000-10-022	Regular Program	Multi-Media	\$ -
10-1100-762-000-10-022	Regular Program	Equipment/Original Instr.	\$ 3,000
10-1100-890-000-10-022	Regular Program	Inservice	\$ 5,000
10-1200-612-000-10-022	Special Program	Teacher Supplies	\$ 1,000
10-1200-641-000-10-022	Special Program	Books	\$ -
10-1200-642-000-10-022	Special Program	Audio Visual	\$ -
10-1200-643-000-10-022	Special Program	Multi-Media	\$ -
10-2120-590-000-10-022	Guidance	Scoring Services	\$ -
10-2120-611-000-10-022	Guidance	Scoring Services	\$ 400
10-2250-640-000-10-022	Library Services	Books	\$ 13,405
10-2271-580-000-10-022	Staff Development	Conferences	\$ 3,421
10-2271-329-000-10-022	Staff Development	Substitute Days	\$ 6,941
10-2420-330-000-10-022	Medical Services	Professional	\$ 300
10-2430-330-000-10-022	Dental Services	Professional	\$ -
10-2430-611-000-10-022	Dental Services	Material/Supplies	\$ -
10-2440-611-000-10-022	Nursing Services	Material/Supplies	\$ 1,400
10-2440-762-000-10-022	Nursing Services	Equipment/Replacement Instr.	\$ -
10-2660-752-000-10-022	Property Services	Non-Instructional Equipment	\$ -
10-3200-599-000-10-022	Student Activities	Miscellaneous	\$ 2,255
	SOUTHERN ELEMENTARY TOTAL		\$ 111,897

# Building Budgets

<b>Shrewsbury Elementary School Budget</b>			
Account Number	Program	Description	Amount
10-1100-442-000-10-023	Regular Program	Copier Services	\$ 12,000
10-1100-490-000-10-023	Regular Program	Contracted Services	\$ 3,900
10-1100-530-000-10-023	Regular Program	Telephones	\$ 1,400
10-1100-550-000-10-023	Regular Program	Printing	\$ 100
10-1100-580-000-10-023	Regular Program	Travel	\$ 1,400
10-1100-599-000-10-023	Regular Program	Purchased Services	\$ 2,650
10-1100-612-000-10-023	Regular Program	Teacher Supplies	\$ 53,204
10-1100-613-000-10-023	Regular Program	Other Instructional Materials	\$ 1,500
10-1100-618-000-10-023	Regular Program	Toner/Parts	\$ 700
10-1100-635-000-10-023	Regular Program	Food	\$ 860
10-1100-640-000-10-023	Regular Program	Books	\$ 500
10-1100-648-000-10-023	Regular Program	Software	\$ -
10-1100-752-000-10-023	Regular Program	Equipment/Original Instr.	\$ 300
10-1100-762-000-10-023	Regular Program	Equipment/Replacement Instr.	\$ 500
10-1100-890-000-10-023	Regular Program	Inservice	\$ 300
10-1200-612-000-10-023	Special Program	Teacher Supplies	\$ 500
10-1200-640-000-10-023	Special Program	Books	\$ -
10-1200-642-000-10-023	Special Program	Audio/Visual	\$ -
10-1200-643-000-10-023	Special Program	Multi-media	\$ -
10-2120-590-000-10-023	Guidance Services	Scoring	\$ -
10-2120-611-000-10-023	Guidance Services	Materials/Supplies	\$ 250
10-2250-641-000-10-023	Library Services	Books	\$ 11,900
10-2271-580-000-10-023	Staff Development	Conferences	\$ 6,300
10-2271-329-000-10-023	Staff Development	Substitute Days	\$ 6,300
10-2420-330-000-10-023	Medical Services	Professional	\$ 150
10-2430-330-000-10-023	Dental Services	Professional	\$ 200
10-2430-611-000-10-023	Dental Services	Materials/Supplies	\$ -
10-2440-400-000-10-023	Nursing Services	Property	\$ -
10-2440-611-000-10-023	Nursing Services	Materials/Supplies	\$ 1,400
10-2440-762-000-10-023	Nursing Services	Equipment/Replacement Instr.	\$ -
10-2600-752-000-10-023	Property Services	Non-Instructional Equipment	\$ -
10-3200-599-000-10-023	Student Activities	Miscellaneous	\$ 920
<b>SHREWSBURY ELEMENTARY TOTAL</b>			<b>\$ 107,234</b>

## Building Budgets

<b>Southern Middle School Budget</b>			
Account Number	Program	Description	Amount
10-1100-442-000-30-051	Regular Program	Copier Service	\$ 14,000
10-1100-490-000-30-051	Regular Program	Contracted Services	\$ 5,300
10-1100-530-000-30-051	Regular Program	Telephones	\$ 500
10-1100-580-000-30-051	Regular Program	Travel	\$ 400
10-1100-599-000-30-051	Regular Program	Purchasing Services	\$ 1,100
10-1100-612-000-30-051-170	Regular Program	Teacher Supplies - Math	\$ 1,200
10-1100-612-000-30-051-180	Regular Program	Teacher Supplies - Science	\$ 1,200
10-1100-612-000-30-051-150	Regular Program	Teacher Supplies - Lang Arts	\$ 1,200
10-1100-612-000-30-051-190	Regular Program	Teacher Supplies - Social Studies	\$ 1,200
10-1100-612-000-30-051-490	Regular Program	Teacher Supplies -Specialist Classes	\$ 15,000
10-1100-612-000-30-051-000	Regular Program	Teacher Supplies-Non-Specific	\$ 16,500
10-1100-613-000-30-051	Regular Program	Other Instructional Material	\$ 500
10-1100-618-000-30-051	Regular Program	Technology Parts / Toner	\$ 3,300
10-1100-635-000-30-051	Regular Program	Food	\$ 1,500
10-1100-648-000-30-051	Regular Program	Software	\$ 2,000
10-1100-752-000-30-051	Regular Program	Equipment/Original Instr.	\$ 1,500
10-1100-762-000-30-051	Regular Program	Equipment/Replacement Instr.	\$ 1,000
10-1100-890-000-30-051	Regular Program	Inservice	\$ 500
10-1200-612-000-30-051	Special Program	Teacher Supplies	\$ 2,000
10-1200-642-000-30-051	Special Program	Audio Visual	\$ 400
10-1200-643-000-30-051	Special Program	Multi Media	\$ -
10-2120-590-000-30-051	Guidance Services	Scoring Services and Materials	\$ -
10-2120-599-000-30-051	Guidance Services	Miscellaneous	\$ 200
10-2120-611-000-30-051	Guidance Services	Material Supplies	\$ 600
10-2250-640-000-30-051	Library Services	Books	\$ 10,500
10-2271-580-000-10-051	Staff Development	Conferences	\$ 6,000
10-2271-329-000-10-051	Staff Development	Substitute Days	\$ 5,797
10-2420-330-000-30-051	Medical Services	Professional	\$ 200
10-2430-611-000-30-051	Dental Services	Material/Supplies	\$ 100
10-2440-611-000-30-051	Nursing Services	Material/Supplies	\$ 1,500
10-3200-599-000-30-051	Student Activities	Miscellaneous	\$ 1,000
10-3200-513-000-30-051	Transportation	Student Transportation to events	\$ 3,000
<b>SOUTHERN MIDDLE SCHOOL TOTAL</b>			<b>\$ 99,197</b>

# Susquehannock High School

Account Number	Program	Description	Amount
10-1100-442-000-30-081	Regular Program	Copier Services	\$ 15,000
10-1100-513-000-30-081	Regular Program	Transportation Services (Field trips)	\$ 6,000
10-1100-550-000-30-081	Regular Program	Printing Service	\$ 1,900
10-1100-580-000-30-081	Regular Program	Travel	\$ 3,000
10-1100-599-000-30-081	Regular Program	Purchased Services	\$ 1,700
10-1100-599-000-30-081-121-001	Regular Program	Purchased Services - Choir	\$ 4,000
10-1100-599-000-30-081-121-002	Regular Program	Purchased Services - Orchestra	\$ 4,200
10-1100-599-000-30-081-121-003	Regular Program	Purchased Services - Band	\$ 27,000
10-1100-612-000-30-081-000-000	Regular Program	Teacher Supplies - Non-Specific	\$ 25,182
10-1100-612-000-30-081-033-000	Regular Program	Teacher Supplies - Link Crew	\$ 6,000
10-1100-612-000-30-081-121-001	Regular Program	Teacher Supplies - Choir	\$ 3,000
10-1100-612-000-30-081-121-002	Regular Program	Teacher Supplies - Orchestra	\$ 3,000
10-1100-612-000-30-081-121-003	Regular Program	Teacher Supplies - Band	\$ 5,000
10-1100-612-000-30-081-122-000	Regular Program	Teacher Supplies - Art	\$ 4,947
10-1100-612-000-30-081-130-000	Regular Program	Teacher Supplies - Business	\$ 1,000
10-1100-612-000-30-081-140-000	Regular Program	Teacher Supplies - Health	\$ 100
10-1100-612-000-30-081-150-000	Regular Program	Teacher Supplies - Language Arts	\$ 1,500
10-1100-612-000-30-081-170	Regular Program	Teacher Supplies - Math	\$ 271
10-1100-612-000-30-081-180	Regular Program	Teacher Supplies - Science	\$ 15,609
10-1100-612-000-30-081-190	Regular Program	Teacher Supplies - Social Studies	\$ 385
10-1100-612-000-30-081-240-000	Regular Program	Teacher Supplies - Family/Cons Sci.	\$ 6,526
10-1100-612-000-30-081-260-000	Regular Program	Teacher Supplies - Tech Ed	\$ 12,569
10-1100-613-000-30-081-000	Regular Program	Other Instructional Material	\$ 19,000
10-1100-618-000-30-081-000	Regular Program	Toner/Parts	\$ 8,000
10-1100-635-000-30-081-000	Regular Program	Food	\$ 700
10-1100-642-000-30-081-000	Regular Program	A/V Expenses	\$ 2,000
10-1110-648-000-30-081-000	Regular Program	Software Licenses	\$ 5,500
10-1100-752-000-30-081-000	Regular Program	Equipment - Original	\$ 8,675
10-1100-762-000-30-081-000	Regular Program	Equipment - Replacement	\$ 5,000
10-1100-810-000-00-081-000	Regular Program	Dues and Fees	\$ 1,200
10-1100-890-000-30-081-000	Regular Program	Inservice	\$ 3,000
10-1200-612-000-30-081-000	Special Program	Teacher Supplies	\$ 4,700
10-1410-612-000-30-081-000	Driver's Ed	Teacher Supplies	\$ 500
10-1450-610-000-30-081-000	Alternative Ed.	Teacher Supplies	\$ 1,000
10-2120-580-000-30-081-000	Guidance Services	Field Trip	\$ 3,000
10-2120-599-000-30-081-000	Guidance Services	Contracted Services	\$ 35,900
10-2120-611-000-30-081-000	Guidance Services	Material/Supplies	\$ 4,000
10-2250-640-000-30-081-000	Library Services	Books	\$ 17,028
10-2271-580-000-30-081-000	Staff Development	Conferences	\$ 11,000
10-2271-329-000-30-081-000	Staff Development	Substitutes	\$ 14,000
10-2420-330-000-30-081-000	Medical Services	Professional	\$ 1,800
10-2440-611-000-30-081-000	Nursing Services	Material/Supplies	\$ 2,500
10-2818-756-000-30-081-000	Technology	Equipment	\$ 4,500
10-2834-580-000-30-081-000	Staff Development	Non-Instr. Staff Development	\$ 1,600
10-3200-599-000-30-081-000	Student Activities	Miscellaneous	\$ 8,000
	SUSQUEHANNOCK HIGH SCHOOL TOTAL		\$ 310,492

**SOUTHERN YORK COUNTY SCHOOL DISTRICT  
10-YEAR CAPITAL PLAN**

<b>BLD</b>	<b>2019-2020 PROJECT DESCRIPTION</b>	<b>EST COST</b>
DIST	WESTWARD STORM DRAINAGE AT MAIN CAMPUS	\$ 292,000
SHS	REPLACE AUDITORIUM LOBBY FLOORING	\$ 80,000
NFP	DEMOLISH STRUCTURES AT NEW FREEDOM PROPERTY	\$ 20,000
	<b>SUBTOTAL</b>	<b>\$ 392,000</b>
<b>BLD</b>	<b>2020-2021 PROJECT DESCRIPTION</b>	<b>EST COST</b>
SHS	REPLACEMENT OF TWO ARTIFICIAL TURF FIELDS (INSTALLMENT 1 OF 10)	\$ 120,000
SHS	RESURFACE TRACK	\$ 200,000
DIST	WESTWARD STORM DRAINAGE AT MAIN CAMPUS	\$ 50,000
FES	WHEEL CHAIR & HANDICAP SWINGS	\$ 25,000
SHS	PAVING AT STADIUM	\$ 10,000
SHS	SCOREBOARD AT STADIUM	\$ 30,000
SHR	FIRE ALARM PANEL	\$ 20,000
SES	FIRE ALARM PANEL	\$ 20,000
SHR	REPLACE FAUCETS & FLUSH VALVES	\$ 100,000
	<b>SUBTOTAL</b>	<b>\$ 575,000</b>
<b>BLD</b>	<b>2021- 2022 PROJECT DESCRIPTION</b>	<b>EST COST</b>
SHS	REPLACEMENT OF TWO ARTIFICIAL TURF FIELDS (INSTALLMENT 2 OF 10)	\$ 120,000
	<b>SUBTOTAL</b>	<b>\$ 120,000</b>
<b>BLD</b>	<b>2022- 2023 PROJECT DESCRIPTION</b>	<b>EST COST</b>
SHS	REPLACEMENT OF TWO ARTIFICIAL TURF FIELDS (INSTALLMENT 3 OF 10)	\$ 120,000
	<b>SUBTOTAL</b>	<b>\$ 120,000</b>
<b>BLD</b>	<b>2023 - 2024 PROJECT DESCRIPTION</b>	<b>EST COST</b>
SHS	REPLACEMENT OF TWO ARTIFICIAL TURF FIELDS (INSTALLMENT 4 OF 10)	\$ 120,000
	<b>SUBTOTAL</b>	<b>\$ 120,000</b>
<b>BLD</b>	<b>2024- 2025 PROJECT DESCRIPTION</b>	<b>EST COST</b>
SHS	REPLACEMENT OF TWO ARTIFICIAL TURF FIELDS (INSTALLMENT 5 OF 10)	\$ 120,000
	<b>SUBTOTAL</b>	<b>\$ 120,000</b>
<b>BLD</b>	<b>2025- 2026 PROJECT DESCRIPTION</b>	<b>EST COST</b>
SHS	REPLACEMENT OF TWO ARTIFICIAL TURF FIELDS (INSTALLMENT 6 OF 10)	\$ 120,000
	<b>SUBTOTAL</b>	<b>\$ 120,000</b>
<b>BLD</b>	<b>2026- 2027 PROJECT DESCRIPTION</b>	<b>EST COST</b>
SHS	REPLACEMENT OF TWO ARTIFICIAL TURF FIELDS (INSTALLMENT 7 OF 10)	\$ 120,000
	<b>SUBTOTAL</b>	<b>\$ 120,000</b>

<b>BLD</b>	<b>2027- 2028 PROJECT DESCRIPTION</b>	<b>EST COST</b>
SHS	REPLACEMENT OF TWO ARTIFICIAL TURF FIELDS (INSTALLMENT 8 OF 10)	\$ 120,000
	<b>SUBTOTAL</b>	<b>\$ 120,000</b>
<b>BLD</b>	<b>2028- 2029 PROJECT DESCRIPTION</b>	<b>EST COST</b>
SHS	REPLACEMENT OF TWO ARTIFICIAL TURF FIELDS (INSTALLMENT 9 OF 10)	\$ 120,000
	<b>SUBTOTAL</b>	<b>\$ 120,000</b>
<b>BLD</b>	<b>2029- 2030 PROJECT DESCRIPTION</b>	<b>EST COST</b>
SHS	REPLACEMENT OF TWO ARTIFICIAL TURF FIELDS (INSTALLMENT 10 OF 10)	\$ 120,000
	<b>SUBTOTAL</b>	<b>\$ 120,000</b>
<b>BLD</b>	<b>UNFUNDED PROJECTS AT THIS TIME</b>	<b>EST COST</b>
SHS	ADD FENCE (4' HIGH) IN COURTYARD (STUDENT PROJECT)	\$ 2,000
DIST	INSTALL ADDITIONAL ROOFTOP VENTILATION SYSTEMS	\$ 250,000
FES	RESURFACE FLOOR IN CAFETERIA	\$ 25,000
FES	IMPROVE DRAINAGE IN COURTYARD	\$ 18,000
FES	RECONDITION SEPTIC DRAIN FIELD OR INSTALL SEWER MAIN TO GLEN ROCK	\$ 3,000,000
DIST	REPLACE/EXPAND INTERCOM & PAGING SYSTEMS	\$ 250,000
DIST	REPOINT, REPAIR, LINE CHIMNEY	\$ 150,000
DIST	REPAIR/REPLACE SITE UTILITIES	\$ 250,000
DIST	FLOOR FINISHES	\$ 150,000
DIST	REPAIR/REPLACE MAJOR HVAC/PLUMBING EQUIPMENT	\$ 500,000
	<b>SUBTOTAL</b>	<b>\$4,595,000</b>

The District also has a 5-Year Safety and Security plan which is confidential.

SOUTHERN YORK COUNTY SCHOOL DISTRICT TECHNOLOGY BUDGET		
<b>10-2818-390-000-00-016 PROFESSIONAL SERVICES</b>		<b>\$ 41,500</b>
Professional Services	\$ 41,500	
<b>10-2818-438-000-00-016 EQUIPMENT MAINTENANCE</b>		<b>\$ 67,450</b>
General Equipment Repairs and Maintenance	\$ 30,450	
Server Maintenance	\$ 4,000	
Chromebook Maintenance & Repairs	\$ 25,000	
Maintenance Consumables	\$ 8,000	
	\$ 67,450	
<b>10-2818-438-000-00-017 SOFTWARE MAINTENANCE</b>		<b>\$ 41,500</b>
CSIU - BIS Software Annual Maintenance	\$ 13,500	
Mosaic POS Software Annual Maintenance	\$ 10,000	
BusBoss Software Annual Maintenance	\$ 6,000	
Destiny Software Annual Maintenance	\$ 7,000	
Other	\$ 5,000	
	\$ 41,500	
<b>10-2818-580-000-00-016 STAFF MILEAGE / WORKSHOPS</b>		<b>\$ 10,200</b>
Professional Development	\$ 6,000	
PASBO Dues and Conference	\$ 1,200	
Staff Mileage Reimbursement	\$ 3,000	
	\$ 10,200	
<b>10-2818-618-000-00-016 NETWORK INFRASTRUCTURE - SOFTWARE LICENSING</b>		<b>\$ 121,000</b>
Lincoln Learning Network fees	\$ 20,000	
Firewall & Web Filter	\$ 13,500	
Backup offsite and onsite	\$ 2,000	
Backupify (Back-up Google)	\$ 8,500	
IU13 - Microsoft Volume Licensing - Enrollment for Education Solutions (EES)	\$ 37,000	
Consensus - IDM	\$ 11,000	
Network Monitoring Software	\$ 3,500	
Comcast Business Network	\$ 2,500	
Aerohive Wireless Access Management	\$ 23,000	
	\$ 121,000	

<b>10-2818-618-000-00-017 INFORMATION SYSTEMS - SOFTWARE LICENSING</b>		<b>\$ 116,700</b>
GlobalSign SSL Certificates	\$ 1,000	
School Messenger	\$ 9,000	
Blackboard - District Website	\$ 7,000	
PSBA - Board Docs	\$ 10,000	
Mojo Helpdesk (Tech and Work Orders)	\$ 1,500	
Student Information System	\$ 63,500	
Link-it!	\$ 13,400	
Other	\$ 11,300	
	\$ 116,700	
<b>10-2818-615-000-00-016 NEW EQUIPMENT/NON-CAPITAL EQUIPMENT</b>		<b>\$ 58,500</b>
Teacher Computers	\$ 15,000	
Annual Office Refresh (Laptops/Desktops)	\$ 15,000	
Monitors	\$ 1,500	
Conference Equipment/Digital Sigage	\$ 2,000	
Outdoor WiFi (Stadium - Phase 1)	\$ 25,000	
	\$ 58,500	
<b>10-2818-756-000-00-016 NEW EQUIPMENT - ERATE PROGRAM</b>		<b>\$ 22,000</b>
Core Switch Upgrade	\$ 15,000	
UPS Replacements	\$ 7,000	
	\$ 22,000	
<b>10-2818-756-000-00-016 NEW EQUIPMENT/CHROMEBOOK LEASES</b>		<b>\$ 244,000</b>
High School Chromebook Lease	\$ 110,000	
Middle School Chromebook Lease	\$ 55,000	
Teacher Chromebook Lease	\$ 35,000	
Elementary Chromebook Lease	\$ 44,000	
	\$ 244,000	
<b>10-2818-767-000-00-019 VIDEO PRODUCTION - NONCAPITAL REPLACEMENT</b>		<b>\$ 10,000</b>
Studio / classroom replacement equipment	\$ 10,000	
		<b>\$ 732,850</b>