

# **SOUTHERN YORK COUNTY SCHOOL DISTRICT**

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3280 Fissels Church Road  
Glen Rock, PA 17327

## **GENERAL FUND BUDGET 2022 – 2023**

**Proposed Budget Approved: April 14, 2022**

**Final Budget Approved: May 19, 2022**

# **SOUTHERN YORK COUNTY SCHOOL DISTRICT**

## **BOARD OF SCHOOL DIRECTORS**

Robert Schefter	President
James Holley	Vice-President
Bruce Bauman	Treasurer
Elizabeth Dauberman	Director
Marylee Hall	Director
Samantha Hall	Director
Kelly Jarvis	Director
R. Michael Welford	Director
Danielle Weaver-Watts	Director
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
Gregory Goble	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
Shannon Evans	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
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	19.39	2.6%	3.2%	0%
2021-22	19.91	3.0%	3.7%	2.68%
2022-23	(1)	3.4%	4.2%	(1)

Over the last ten years, the District's average tax rate increase was 1.7% compared to a PDE index of 2.75%. Over the last five years, the District's average tax rate increase was 1.53% compared to the PDE index of 3.16%.

- (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 4.2%; therefore, the maximum allowable increase is 4.2%.

# 2022-2023 Proposed Budget

## Executive Summary

We are pleased to report that we are proposing a revised budget with **no tax increase** for the 2022-2023 fiscal year.

The process for the preparation of the proposed 2022-2023 budget began in early fall 2021 by district administration. Budget information was presented in November 2021 to the Board of Education with a recommendation that the district not raise taxes above the PDE index of 4.2%. The Board approved this resolution in December 2021 which allowed the District to follow a traditional budget process of approval of a proposed budget in April 2022 and approval of a final budget in May 2022.

The District is a professional service organization which is in place to educate the students of Southern York County. As such, the majority of the District's budget or 69% is salary and benefits for its staff. The District, like many organizations, is facing the major challenge of keeping qualified staff. A major focus of budget discussions was looking at ways to ensure there will be qualified staff in open positions. The budget reflects a change in methodology concerning budgeting for staff to account for the inability to fill all leaves and needs for substitutes.

The District also analyzed the staff to student ratios based upon the programming in place to ensure the proper amount of staffing for programs. It is the goal of the District to educate students in our buildings whenever possible. Many of these more specialized programs that are being brought back to the district, have a lower staff to student requirement. Overall, the District has been able to reduce the sharp trend in special education costs.

The overall budget increased by \$2.6 million summarized as follows:

<b>Summary of Expenditure Changes</b>	
New Staff and Items added in budget	506,000
Increase in PSERS (Mandated Contributions)	393,000
Health Insurance	100,000
Debt Service	388,000
Charter School Tuition	200,000
YST and Other Placements	254,000
Reading Program (Federal Funding)	250,000
Transportation	100,000
All Other Items	380,000
<b>Total Increase in Expenditure Budget</b>	<b>2,571,000</b>

District revenues are comprised of 66% local revenues, 31% state revenue, and 3% federal revenue. Overall real estate taxes account for 52% of all revenues. The five-year average increase in state basic education funding and state special education funding are 1.23% (\$114,000 per year) and 2.28% (\$52,000/year).

Because of continued growth in the District’s tax base (assessment) and increases in interest earnings, the District is able to balance the budget with no tax increase for the 2022-2023 school year. 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. The chart shows Southern’s tax rate in comparison to other local districts.

District	Millage 2021-22
York City	35.8561
Northeastern	26.6900
Eastern	24.6900
Dallastown	24.5800
West York	24.2238
York Suburban	24.0967
Spring Grove	24.0922
Dover	23.7150
Hanover	23.0600
Red Lion	22.2791
South Eastern	22.2503
South Western	21.0900
Central	20.3300
Southern (current)	19.9100
Southern 22-23 4.17% (MAX)	20.7400

For more information on the proposed budget, please see our website at [www.sycsd.org](http://www.sycsd.org). Budget information is included under District tab in the area of Annual Reports, Budgets, and Financial Statements. On this site are recent budget presentations and documents.

**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>2022-23 Budget</b>	<b>2021-2022 Projected</b>	<b>2021-2022 Budget</b>	<b>2020-2021 Actual</b>	<b>2019-2020 Actual</b>
Total Revenue	\$61,404,230	\$59,972,516	\$59,036,014	\$58,568,585	\$57,927,408
Use of Fund Balance	\$1,500,000	\$0	\$1,500,000	\$0	\$0
	\$62,904,230	\$59,972,516	\$60,536,014	\$58,568,585	\$57,927,408
Total Expenditures	\$62,904,230	\$57,902,106	\$60,536,014	\$55,824,609	\$55,490,667
Surplus/(deficit)	\$0	\$2,070,410	\$0	\$2,743,976	\$2,436,741

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

## Local Revenues

Account Code	Account Description	2022-23 Budget	2021-22 Projected	2021-22 Budget	2020-21 Actual	2019-20 Actual
10-6111-000	REAL ESTATE CURRENT	\$31,687,517	\$31,823,099	\$31,559,721	\$30,458,503	\$30,302,213
10-6112-000	REAL ESTATE INTERIM	\$375,000	\$375,000	\$375,000	\$542,835	\$370,869
10-6113-000	PUBLIC UTILITY REALTY TAX	\$35,000	\$37,012	\$32,000	\$35,828	\$32,555
10-6114-000	PAYMENT IN LIEU OF TAXES	\$0	\$780	\$0	\$0	\$317
10-6151-000	ACT 511 EARNED INCOME TAXES	\$5,577,912	\$5,415,448	\$5,210,146	\$5,257,717	\$5,057,289
10-6153-000	REALTY TRANSFER TAX	\$550,000	\$650,000	\$550,000	\$727,417	\$587,803
10-6411-000	DELINQUENT TAXES-REAL ESTATE	\$400,000	\$400,000	\$390,000	\$420,482	\$390,435
10-6451-000	DELINQUENT TAXES-EARNED INCOME	\$350,000	\$350,000	\$250,000	\$400,564	\$385,195
10-6510-000	EARNINGS - TEMPORARY INVESTMENTS	\$256,631	\$27,305	\$30,000	\$22,571	\$301,737
10-671X-000	REVENUE - ATHLETICS	\$49,100	\$49,100	\$49,100	\$0	\$38,404
10-674X-000	REVENUE - FEES	\$80,000	\$80,000	\$80,000	\$66,870	\$87,878
10-683X-000	FEDERAL PASS THROUGH LIU	\$740,000	\$894,725	\$740,000	\$818,653	\$829,417
10-6837-000	FEDERAL CARES ACT REVENUE AS PASS-THROUGH	\$0	\$0	\$0	\$50,000	\$0
10-6910-000	RENTAL-SCHOOLS & FACILITIES	\$60,000	\$60,000	\$60,000	\$37,657	\$59,216
10-692X-000	DONATIONS / LOCAL GRANTS	\$50,000	\$50,000	\$50,000	\$49,943	\$90,940
10-694X-000	TUITION / FEES	\$25,000	\$25,000	\$25,000	\$28,528	\$26,937
10-699X-000	MISCELLANEOUS LOCAL REVENUE	\$49,753	\$49,750	\$49,750	\$12,031	\$78,817
<b>TOTAL LOCAL REVENUE</b>		<b>\$40,285,913</b>	<b>\$40,287,220</b>	<b>\$39,450,717</b>	<b>\$38,929,597</b>	<b>\$38,640,021</b>

The real estate current amount includes no tax increase for 2022-2022. The current rate of 19.91 mills is the lowest of York County Schools located in the Lincoln Intermediate Unit.



## State Revenues

Account Code	Account Description	2022-23 Budget	2021-22 Projected	2021-22 Budget	2020-21 Actual	2019-20 Actual
10-7110-000	CO OF PA-BASIC EDUCATION	\$8,393,040	\$8,291,060	\$8,015,198	\$8,015,192	\$8,015,198
10-7111-000	CO OF PA - BASIC ED - STATE SHARE FICA	\$1,009,619	\$941,709	\$990,420	\$960,311	\$823,513
10-7140-000	CO OF PA-CHARTER SCHOOLS	\$0	\$0	\$0	\$0	\$0
10-7160-000	CO OF PA-COURT PLACED CHILDREN	\$12,018	\$12,018	\$38,000	\$12,018	\$37,889
10-7271-000	CO OF PA-SPECIAL EDUCATION	\$2,008,797	\$1,964,017	\$1,871,839	\$1,871,766	\$1,871,839
10-7310-000	CO OF PA-TRANSPORTATION	\$1,015,808	\$1,015,808	\$1,015,808	\$1,015,717	\$1,142,700
10-7320-000	CO OF PA-RENTAL/SINKING FUND	\$318,995	\$247,075	\$247,075	\$1,045,140	\$1,045,057
10-7330-000	CO OF PA-HEALTH SERVICES	\$58,000	\$55,611	\$59,000	\$57,957	\$57,719
10-7340-000	CO OF PA-PROPERTY TAX REDUCTION	\$1,335,622	\$1,060,525	\$1,060,525	\$1,060,237	\$1,059,590
10-7360-000	CO OF PA-SAFETY GRANTS	\$14,000	\$87,251	\$101,251	\$71,999	\$130,280
10-7501/7505	CO OF PA-ACCOUNTABILITY GRANTS	\$386,378	\$386,378	\$386,378	\$386,378	\$413,629
10-7599-000	CO OF PA- OTHER GRANTS	\$0	\$0	\$0	\$0	\$500
10-7820-000	CO OF PA-STATE SHARE PSERS	\$4,694,220	\$4,344,551	\$4,478,330	\$4,140,611	\$4,094,380
<b>TOTAL STATE REVENUE</b>		<b>\$19,246,497</b>	<b>\$18,406,003</b>	<b>\$18,263,824</b>	<b>\$18,637,326</b>	<b>\$18,692,295</b>

The basic education subsidy and special education subsidy are based on Actual 2021-2022 revenue estimates, increased by the five-year average of actual revenue increases received by the district (1.23% and 2.28%, respectively). Increases for social security (FICA) and retirement (PSERS) are based upon the changes in salaries and the change in the retirement rate.

Transportation subsidy remains as budgeted in 2021-2022. This amount is generated by the state’s formula for transportation subsidy. The rental/sinking fund subsidy increased based on eligible District debt payments.

The State distributed \$275,097 of additional Property Tax Reduction funds to the District for the 2022-2023 fiscal year. These funds are passed-through to qualifying taxpayers through the homestead/farmstead program. The increase in allocation will actually lower taxes for approved properties by \$48.12. owners in the District as a reduction on their property tax bill.

Safety grant funding decreased and is the final utilization of one-time grant funding the District was awarded.

## Federal and Other Revenues

Account Code	Account Description	2022-23 Budget	2021-22 Projected	2021-22 Budget	2020-21 Actual	2019-20 Actual
10-8512-520	FEDERAL-IDEA (SPECIAL ED IMPACT GRANT)	\$0	\$0	\$0	\$19,558	\$0
10-8514-000	FEDERAL-TITLE I-READING	\$340,896	\$340,896	\$303,249	\$305,560	\$299,783
10-8515-000	FEDERAL-TITLE IIA-IMPROV TEACH	\$69,305	\$69,305	\$68,307	\$67,597	\$64,045
10-8517-000	FEDERAL-TITLE IV	\$22,791	\$22,791	\$22,670	\$18,925	\$30,747
10-8741-986	CARES ACT - ESSER I FUNDS	\$0	\$581	\$927,247	\$331,823	\$0
10-8743-989	CRRSA ACT - ESSER II FUNDS	\$404,529	\$716,554	\$0	\$0	\$0
10-8744-990	ARP - ESSER III FUNDS	\$943,150	\$58,017	\$0	\$0	\$0
10-8747-993	ARP ESSER - ECF FUNDING	\$0	\$25,000	\$0	\$0	\$0
10-8749-987	CARES ACT - SAFETY AND SECURITY FUNDS	\$0	\$0	\$0	\$242,642	\$0
10-875X-99X	ARP ESSER - SET ASIDE FUNDING	\$91,149	\$46,149	\$0	\$0	\$0
<b>TOTAL FEDERAL REVENUE</b>		<b>\$1,871,820</b>	<b>\$1,279,293</b>	<b>\$1,321,473</b>	<b>\$986,105</b>	<b>\$394,575</b>
10-9200-000	LEASE PROCEEDS	\$0	\$0	\$0	\$0	\$157,976
10-9400-000	SALE OF FIXED ASSETS	\$0	\$0	\$0	\$0	\$1,417
10-9930/9990	EXTRAORDINARY ITEMS / INSURANCE RECOVERY	\$0	\$0	\$0	\$15,557	\$41,124
<b>TOTAL REVENUE</b>		<b>\$61,606,701</b>	<b>\$59,972,516</b>	<b>\$59,036,014</b>	<b>\$58,568,585</b>	<b>\$57,927,408</b>

We directly receive grant funding from the Federal government for Title I, Title II, and Title IV. The 2022-2023 budgeted amounts represent our 2021-2022 projected funding.

The increase in Federal Revenue relates to Elementary and Secondary School Emergency Relief (ESSER) funds that the school district was awarded through the CARES Act, the Coronavirus Response and Relief Supplemental Appropriations Act, and the American Rescue Plan Act. These funds are in response to the coronavirus pandemic that has impacted schools since March 2020. These are one-time funds that are being utilized as based upon the board approved funding applications. The plan for these funds was developed by the District's ESSER committee.

For accounting purposes, we are required to present lease proceeds gross of lease expenditures, as shown in the 2019-2020.

## Summary of Total Revenues

Type of Revenue	2022-23 Budget	2021-22 Projections	2021-22 Budget	2020-21 Actual	2019-20 Actual
Local Revenue	\$40,285,913	\$40,287,220	\$39,450,717	\$38,929,597	\$38,640,021
State Revenue	\$19,246,497	\$18,406,003	\$18,263,824	\$18,637,326	\$18,692,295
Federal Revenue	\$1,871,820	\$1,279,293	\$1,321,473	\$986,105	\$394,575
Other Revenue	\$0	\$0	\$0	\$15,557	\$200,517
<b>Total Revenue</b>	<b>\$61,404,230</b>	<b>\$59,972,516</b>	<b>\$59,036,014</b>	<b>\$58,568,585</b>	<b>\$57,927,408</b>
Use of Fund Balance	\$1,500,000	\$0	\$1,500,000	\$0	\$0
<b>Total Revenue &amp; Fund Balance Use</b>	<b>\$62,904,230</b>	<b>\$59,972,516</b>	<b>\$60,536,014</b>	<b>\$58,568,585</b>	<b>\$57,927,408</b>

## Expenditures and Other Financing Uses

<b>1100 - Regular Programs - Elementary / Secondary</b>						
Object	Account Description	2022-23 Budget	2021-22 Projected	2021-22 Budget	2020-2021 Actual	2019-20 Actual
100	SALARIES	\$14,058,054	\$13,558,962	\$14,074,866	\$13,354,873	\$13,370,500
200	BENEFITS	\$8,248,184	\$7,826,955	\$8,130,087	\$7,377,052	\$7,380,600
300	PURCHASED PROF & TECHNICAL SVCS	\$346,183	\$336,162	\$346,183	\$267,390	\$275,960
400	PURCHASED PROPERTY SERVICES	\$93,205	\$83,792	\$87,165	\$78,065	\$75,778
500	OTHER PURCHASED SERVICES	\$824,947	\$744,331	\$716,533	\$592,760	\$441,969
600	SUPPLIES	\$1,258,464	\$834,473	\$999,316	\$1,089,560	\$746,527
700	PROPERTY	\$53,000	\$31,167	\$53,000	\$24,571	\$22,419
800	OTHER OBJECTS	\$14,500	\$5,125	\$12,100	\$165	\$6,110
		\$24,896,537	\$23,420,967	\$24,419,250	\$22,784,436	\$22,319,863

### 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)

The increase in other purchased services primarily relates to increased charter school expenditures for regular education students.

The increase in supplies relates to the addition of one-time funding through the ESSER grant for the expenditures relating to intervention supports, STEM materials, and the purchase of a reading program.

## Expenditures and Other Financing Uses

<b>1200 - Special Programs - Elementary / Secondary</b>						
Object	Account Description	2022-23 Budget	2021-22 Projected	2021-22 Budget	2020-2021 Actual	2019-20 Actual
100	SALARIES	\$3,697,115	\$3,240,100	\$3,696,669	\$3,216,117	\$3,193,048
200	BENEFITS	\$2,257,383	\$2,008,454	\$2,397,521	\$1,898,183	\$1,836,195
300	PURCHASED PROF & TECHNICAL SVCS	\$1,509,199	\$1,235,636	\$1,831,055	\$1,321,991	\$1,430,602
400	PURCHASED PROPERTY SERVICES	\$0	\$0	\$0	\$0	\$0
500	OTHER PURCHASED SERVICES	\$1,754,455	\$1,556,790	\$1,456,486	\$1,323,534	\$1,210,988
600	SUPPLIES	\$41,084	\$17,795	\$36,684	\$38,072	\$22,346
700	PROPERTY	\$0	\$0	\$0	\$0	\$0
800	OTHER OBJECTS	\$0	\$0	\$0	\$0	\$0
		\$9,259,236	\$8,058,775	\$9,418,415	\$7,797,897	\$7,693,179

### 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.

The salary and benefits for a Therapeutic Emotional Support counselor were added to this function for the 2022-2023 school year. The addition of this counselor position will allow the District to continue to serve the needs of our students. Changes in the 300 and 500 object codes relate to costs for students attending instruction through our Intermediate Unit (300) and other LEAs, charters, etc (500). As we have successfully transitioned some of these programs back to the district in the last several years, costs have stabilized overall.

## Expenditures and Other Financing Uses

<b>1300 - Vocational Education</b>						
Object	Account Description	2022-23 Budget	2021-22 Projected	2021-22 Budget	2020-2021 Actual	2019-20 Actual
100	SALARIES					
200	BENEFITS					
300	PURCHASED PROF & TECHNICAL SVCS					
400	PURCHASED PROPERTY SERVICES					
500	OTHER PURCHASED SERVICES	\$1,054,700	\$934,054	\$987,000	\$886,309	\$906,266
600	SUPPLIES					
700	PROPERTY					
800	OTHER OBJECTS					
		\$1,054,700	\$934,054	\$987,000	\$886,309	\$906,266

### 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 68 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	2022-23 Budget	2021-22 Projected	2021-22 Budget	2020-2021 Actual	2019-20 Actual
100	SALARIES	\$70,289	\$35,546	\$26,055	\$5,947	\$2,176
200	BENEFITS	\$35,278	\$15,198	\$11,009	\$2,411	\$1,053
300	PURCHASED PROF & TECHNICAL SVCS	\$22,850	\$7,500	\$22,850	\$4,103	\$2,685
400	PURCHASED PROPERTY SERVICES	\$0	\$0	\$0	\$0	\$0
500	OTHER PURCHASED SERVICES	\$63,724	\$56,138	\$63,724	\$41,644	\$65,461
600	SUPPLIES	\$7,395	\$4,400	\$1,000	\$0	\$0
700	PROPERTY	\$0	\$0	\$0	\$0	\$0
800	OTHER OBJECTS	\$0	\$0	\$0	\$0	\$0
		\$199,536	\$118,782	\$124,638	\$54,104.11	\$71,374

### 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.

The large increase in salary and benefit related expenditures for the 2022-2023 budget relate to summer school and afterschool programming the school district will be offering using Federal ESSER funding.

## Expenditures and Other Financing Uses

<b>1500 - Nonpublic School Programs</b>						
Object	Account Description	2022-23 Budget	2021-22 Projected	2021-22 Budget	2020-2021 Actual	2019-20 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	\$2,422	\$1,000	\$5,099	\$0
700	PROPERTY	\$0	\$0	\$0	\$0	\$0
800	OTHER OBJECTS	\$0	\$0	\$0	\$0	\$0
		\$1,000	\$2,422	\$1,000	\$5,099	\$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.

The District received CARES Act funding that requires us to provide an equitable share of our funds to non-public school programs.



## Expenditures and Other Financing Uses

<b>1700 - Community College Ed Programs</b>						
Object	Account Description	2022-23 Budget	2021-22 Projected	2021-22 Budget	2020-2021 Actual	2019-20 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	\$40,000	\$11,500	\$20,000	\$7,500	\$0
600	SUPPLIES	\$0	\$0	\$0	\$0	\$0
700	PROPERTY	\$0	\$0	\$0	\$0	\$0
800	OTHER OBJECTS	\$0	\$0	\$0	\$0	\$0
		\$40,000	\$11,500	\$20,000	\$7,500	\$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 2022-2023 budget includes the addition of expenditures to offer an EMT certification course also through HACC.

## Expenditures and Other Financing Uses

<b>2100 - Support Services - Student</b>						
Object	Account Description	2022-23 Budget	2021-22 Projected	2021-22 Budget	2020-2021 Actual	2019-20 Actual
100	SALARIES	\$1,370,656	\$1,262,288	\$1,255,042	\$1,212,324	\$1,149,090
200	BENEFITS	\$829,017	\$754,863	\$746,221	\$683,281	\$658,001
300	PURCHASED PROF & TECHNICAL SVCS	\$68,826	\$0	\$2,826	\$9,635	\$109
400	PURCHASED PROPERTY SERVICES	\$0	\$0	\$0	\$0	\$0
500	OTHER PURCHASED SERVICES	\$70,100	\$62,068	\$66,100	\$45,836	\$51,590
600	SUPPLIES	\$6,850	\$4,517	\$5,850	\$5,157	\$6,258
700	PROPERTY	\$0	\$0	\$0	\$0	\$0
800	OTHER OBJECTS	\$0	\$0	\$0	\$0	\$0
		\$2,345,449	\$2,083,736	\$2,076,039	\$1,956,232	\$1,865,048

### 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 2022-2023 budget reflects salary and benefits for a second social services coordinator, to be paid for using ESSER funding. The increase in the 300 object code relates to the implementation of a Check and Connect program for secondary students, also paid for using ESSER funding.

## Expenditures and Other Financing Uses

<b>2200 - Support Services - Instructional Staff</b>						
Object	Account Description	2022-23 Budget	2021-22 Projected	2021-22 Budget	2020-2021 Actual	2019-20 Actual
100	SALARIES	\$1,294,174	\$1,096,951	\$1,021,832	\$891,412	\$918,554
200	BENEFITS	\$965,528	\$850,340	\$811,458	\$715,182	\$762,288
300	PURCHASED PROF & TECHNICAL SVCS	\$119,410	\$119,023	\$128,807	\$44,768	\$119,685
400	PURCHASED PROPERTY SERVICES	\$0	\$0	\$0	\$0	\$0
500	OTHER PURCHASED SERVICES	\$0	\$0	\$0	\$0	\$45,056
600	SUPPLIES	\$81,484	\$84,196	\$80,918	\$70,941	\$100,097
700	PROPERTY	\$0	\$0	\$0	\$0	\$0
800	OTHER OBJECTS	\$0	\$0	\$0	\$0	\$265
		\$2,460,596	\$2,150,510	\$2,043,015	\$1,722,304	\$1,945,945

### 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. Expenditures relating to professional development for instructional staff are to be recorded in this function.

Beginning with the 2021-22 projection, there was a reclassification of salaries and benefits for a reading specialist that became an instructional specialist. (Reclassification)

The additional increase in salaries and benefits in the 2022-2023 school year primarily relates to professional development compensation and the related retirement/FICA benefit increase. These expenditures will be paid for utilizing Federal ESSER funding for the implementation of a new reading program, and professional development relating to a redesign and implementation of an instructional framework K-12.

## Expenditures and Other Financing Uses

<b>2300 - Support Services - Administration</b>						
Object	Account Description	2022-23 Budget	2021-22 Projected	2021-22 Budget	2020-2021 Actual	2019-20 Actual
100	SALARIES	\$2,231,957	\$2,159,712	\$2,194,106	\$2,094,840	\$2,091,376
200	BENEFITS	\$1,318,735	\$1,259,113	\$1,285,974	\$1,160,109	\$1,177,719
300	PURCHASED PROF & TECHNICAL SVCS	\$234,962	\$200,105	\$225,275	\$169,726	\$166,318
400	PURCHASED PROPERTY SERVICES	\$0	\$0	\$0	\$0	\$0
500	OTHER PURCHASED SERVICES	\$80,235	\$72,848	\$71,755	\$60,156	\$47,343
600	SUPPLIES	\$9,100	\$5,231	\$9,100	\$2,611	\$3,812
700	PROPERTY	\$0	\$0	\$0	\$0	\$0
800	OTHER OBJECTS	\$0	\$20,000	\$0	\$0	\$7,254
		\$3,874,989	\$3,717,009	\$3,786,210	\$3,487,441	\$3,493,822

### 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	2022-23 Budget	2021-22 Projected	2021-22 Budget	2020-2021 Actual	2019-20 Actual
100	SALARIES	\$444,854	\$426,439	\$421,240	\$394,097	\$398,908
200	BENEFITS	\$281,898	\$269,560	\$267,000	\$238,905	\$230,704
300	PURCHASED PROF & TECHNICAL SVCS	\$228,433	\$225,812	\$208,433	\$204,154	\$193,629
400	PURCHASED PROPERTY SERVICES	\$1,500	\$1,265	\$1,500	\$1,334	\$1,304
500	OTHER PURCHASED SERVICES	\$0	\$0	\$0	\$0	\$0
600	SUPPLIES	\$6,300	\$2,056	\$7,800	\$4,922	\$4,764
700	PROPERTY	\$0	\$0	\$0	\$0	\$0
800	OTHER OBJECTS	\$0	\$0	\$0	\$0	\$0
		\$962,985	\$925,132	\$905,973	\$843,413	\$829,309

### 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 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	2022-23 Budget	2021-22 Projected	2021-22 Budget	2020-2021 Actual	2019-20 Actual
100	SALARIES	\$651,040	\$610,444	\$597,787	\$574,115	\$555,397
200	BENEFITS	\$393,650	\$371,771	\$357,748	\$340,960	\$307,787
300	PURCHASED PROF & TECHNICAL SVCS	\$44,220	\$41,836	\$43,120	\$34,613	\$37,359
400	PURCHASED PROPERTY SERVICES	\$9,000	\$7,851	\$9,000	\$6,652	\$8,629
500	OTHER PURCHASED SERVICES	\$152,358	\$140,421	\$142,068	\$128,940	\$120,711
600	SUPPLIES	\$24,150	\$22,336	\$22,400	\$21,780	\$6,842
700	PROPERTY	\$0	\$0	\$0	\$0	\$0
800	OTHER OBJECTS	\$2,713	\$2,650	\$1,013	\$2,501	\$1,092
		\$1,277,131	\$1,197,309	\$1,173,136	\$1,109,561	\$1,037,815

### 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.

Per the Pennsylvania Department of Education Manual of Accounting, a portion of the District’s commercial insurance expenses are classified to the 2500 function. The increase in the 500 object-code represents an increase in the cost of commercial insurance (non-medical related insurance).

The 2021-2022 projection increase in salary and benefits is due to an experienced hire in this classification, vacation payout of former employees, and insurance benefit cover chosen.

## Expenditures and Other Financing Uses

<b>2600 - Operation and Maintenance of Plant Services</b>						
Object	Account Description	2022-23 Budget	2021-22 Projected	2021-22 Budget	2020-2021 Actual	2019-20 Actual
100	SALARIES	\$1,835,651	\$1,713,697	\$1,753,134	\$1,518,909	\$1,441,298
200	BENEFITS	\$1,234,681	\$1,124,720	\$1,133,712	\$958,823	\$910,195
300	PURCHASED PROF & TECHNICAL SVCS	\$171,238	\$171,238	\$171,238	\$150,190	\$140,106
400	PURCHASED PROPERTY SERVICES	\$603,207	\$527,626	\$586,132	\$501,277	\$939,413
500	OTHER PURCHASED SERVICES	\$151,052	\$165,109	\$176,163	\$119,489	\$120,376
600	SUPPLIES	\$1,089,981	\$1,065,050	\$1,070,281	\$1,186,877	\$455,196
700	PROPERTY	\$145,000	\$73,800	\$40,000	\$44,949	\$48,796
800	OTHER OBJECTS	\$0	\$0	\$0	\$0	\$0
		\$5,230,810	\$4,841,240	\$4,930,660	\$4,480,514	\$4,055,379

### 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.

Salaries and benefits for a full-time administrative support position have been added to this function. Currently the operations and maintenance department has assistance from several business office positions.

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, including the cost of a full-time school resource officer, are in this function.

The large increase in property for the 2022-2023 budget year represents one-time equipment purchasing funded through the ESSER III grant.

## Expenditures and Other Financing Uses

<b>2700 - Student Transportation Services</b>						
Object	Account Description	2022-23 Budget	2021-22 Projected	2021-22 Budget	2020-2021 Actual	2019-20 Actual
100	SALARIES	\$84,710	\$76,285	\$80,003	\$57,618	\$50,290
200	BENEFITS	\$62,181	\$57,570	\$58,312	\$51,202	\$37,713
300	PURCHASED PROF & TECHNICAL SVCS	\$0	\$0	\$0	\$0	\$0
400	PURCHASED PROPERTY SERVICES	\$0	\$0	\$0	\$0	\$0
500	OTHER PURCHASED SERVICES	\$2,460,296	\$2,273,852	\$2,362,878	\$1,989,290	\$2,081,842
600	SUPPLIES	\$152,000	\$120,916	\$152,000	\$101,165	\$92,982
700	PROPERTY	\$0	\$0	\$0	\$0	\$0
800	OTHER OBJECTS	\$0	\$0	\$0	\$0	\$0
		\$2,759,187	\$2,528,623	\$2,653,193	\$2,199,276	\$2,262,827

### 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 the Technology support function. Beginning in the 2021-2022 fiscal year, 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 - Central</b>						
Object	Account Description	2022-23 Budget	2021-22 Projected	2021-22 Budget	2020-2021 Actual	2019-20 Actual
100	SALARIES	\$525,722	\$455,646	\$429,401	\$411,616	\$399,098
200	BENEFITS	\$398,619	\$319,455	\$329,592	\$306,447	\$293,570
300	PURCHASED PROF & TECHNICAL SVCS	\$69,000	\$65,100	\$65,100	\$37,538	\$9,919
400	PURCHASED PROPERTY SERVICES	\$161,950	\$123,550	\$123,550	\$110,726	\$115,094
500	OTHER PURCHASED SERVICES	\$8,000	\$17,032	\$32,500	\$38,747	\$13,030
600	SUPPLIES	\$350,600	\$316,309	\$315,700	\$274,068	\$268,712
700	PROPERTY	\$267,200	\$291,414	\$265,200	\$324,603	\$339,554
800	OTHER OBJECTS	\$800	\$250	\$800	\$200	\$0
		\$1,781,891	\$1,588,756	\$1,561,843	\$1,503,946	\$1,438,977

### 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. Primarily the District uses this function for system-wide technology services, communications and public information, and professional development expenditures for non-instructional employees.

The increase in purchased property services (400 object series) relates to increases in the technology maintenance budget, related to server and Chromebook maintenance. There is an increase in the supplies line item for the purchase of technology supplies funded through the ESSER grant.

In the 2021-2022 budget year a reclassification of a portion of the salary and benefits for the Coordinator of Public Information and Transportation was made.

During the 2021-2022 school year, the salary and benefits for the public information specialist were reclassified to this function. (Reclassification)

## Expenditures and Other Financing Uses

<b>2900 - Other Support Services</b>						
Object	Account Description	2022-23 Budget	2021-22 Projected	2021-22 Budget	2020-2021 Actual	2019-20 Actual
100	SALARIES					
200	BENEFITS					
300	PURCHASED PROF & TECHNICAL SVCS					
400	PURCHASED PROPERTY SERVICES					
500	OTHER PURCHASED SERVICES	\$6,000	\$5,418	\$16,000	\$15,295	\$21,554
600	SUPPLIES					
700	PROPERTY					
800	OTHER OBJECTS					
		\$6,000	\$5,418	\$16,000	\$15,295	\$21,554

### 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	2022-23 Budget	2021-22 Projected	2021-22 Budget	2020-2021 Actual	2019-20 Actual
100	SALARIES	\$559,782	\$455,427	\$551,502	\$464,362	\$460,681
200	BENEFITS	\$268,283	\$213,831	\$257,540	\$201,121	\$198,933
300	PURCHASED PROF & TECHNICAL SVCS	\$46,650	\$46,460	\$46,650	\$37,568	\$27,321
400	PURCHASED PROPERTY SERVICES	\$23,700	\$20,977	\$23,700	\$13,688	\$25,703
500	OTHER PURCHASED SERVICES	\$172,025	\$168,627	\$169,205	\$101,122	\$112,144
600	SUPPLIES	\$58,125	\$55,396	\$56,980	\$61,902	\$67,722
700	PROPERTY	\$28,950	\$11,968	\$13,935	\$9,437	\$0
800	OTHER OBJECTS	\$28,805	\$20,205	\$20,205	\$8,783	\$20,085
900	OTHER USES OF FUNDS	\$0	\$0	\$0	\$0	\$0
		\$1,186,320	\$992,891	\$1,139,717	\$897,982	\$912,588

### 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.

The 2022-2023 budget includes part-time administrative support for the Athletics department along with the restoration of a weight room equipment replacement budget.

## Expenditures and Other Financing Uses

<b>3300 - Community Services</b>						
Object	Account Description	2022-23 Budget	2021-22 Projected	2021-22 Budget	2020-2021 Actual	2019-20 Actual
100	SALARIES	\$8,800	\$0	\$8,800	\$0	\$1,258
200	BENEFITS	\$3,745	\$0	\$3,807	\$0	\$124
300	PURCHASED PROF & TECHNICAL SVCS	\$3,500	\$1,500	\$3,500	\$1,500	\$2,066
400	PURCHASED PROPERTY SERVICES	\$0	\$0	\$0	\$0	\$0
500	OTHER PURCHASED SERVICES	\$6,657	\$3,450	\$6,657	\$3,450	\$6,638
600	SUPPLIES	\$1,000	\$0	\$1,000	\$390	\$157
700	PROPERTY	\$0	\$0	\$0	\$0	\$0
800	OTHER OBJECTS	\$0	\$0	\$0	\$11,357	\$0
		\$23,702	\$4,950	\$23,764	\$16,697	\$10,243

### 3300 – Community Services

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

## Expenditures and Other Financing Uses

<b>5100 - Other Expenditures and Financing Uses</b>						
Object	Account Description	2022-23 Budget	2021-22 Projected	2021-22 Budget	2020-2021 Actual	2019-20 Actual
800/900	OTHER OBJECTS	\$0	\$5,971	\$0	\$201,658	\$254,858
		\$0	\$5,971	\$0	\$201,658	\$254,858

### 5100 – Other Expenditures and Financing Uses

This account is used to record accounting entries relating to capital lease expenditures, the refunds of prior year revenues and receipts, as well as 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	2022-23 Budget	2021-22 Projected	2021-22 Budget	2020-2021 Actual	2019-20 Actual
800	OTHER OBJECTS					
900	OTHER USES OF FUNDS	\$5,344,161	\$5,164,061	\$4,956,161	\$5,854,945	\$6,371,619
		\$5,344,161	\$5,164,061	\$4,956,161	\$5,854,945	\$6,371,619

### 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 2022-23 has been budgeted for \$5,208,061 which includes 0.72 mills for future building renovation projects. This amount represents an increase of .22 mills compared to the 2021-22 school year. The mills have been added as follows: 0.10 mills added in 2018-2019, 0.20 added in 2019-2020, 0 in 2020-2021, 0.20 added in 2021-2022, and .22 added in 2022-2023.

The retirement fund transfer was reduced to \$100,000 for the 2021-2022 fiscal year and remains at that amount for 2022-2023.

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	2022-23 Budget	2021-22 Projected	2021-22 Budget	2020-2021 Actual	2019-20 Actual
800	OTHER OBJECTS	\$200,000	\$150,000	\$300,000	\$0	\$0
		\$200,000	\$150,000	\$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>						
		2022-23 Budget	2021-22 Projected	2021-22 Budget	2020-2021 Actual	2019-20 Actual
1100	Regular Programs - Elementary / Secondary	\$24,896,537	\$23,420,967	\$24,419,250	\$22,784,436	\$22,319,863
1200	Special Programs - Elementary / Secondary	\$9,259,236	\$8,058,775	\$9,418,415	\$7,797,897	\$7,693,179
1300	Vocational Education	\$1,054,700	\$934,054	\$987,000	\$886,309	\$906,266
1400	Other Instructional Programs	\$199,536	\$118,782	\$124,638	\$54,104	\$71,374
1500	Nonpublic School Programs	\$1,000	\$2,422	\$1,000	\$5,099	\$0
1700	Community College Ed Programs	\$40,000	\$11,500	\$20,000	\$7,500	\$0
2100	Support Services - Student	\$2,345,449	\$2,083,736	\$2,076,039	\$1,956,232	\$1,865,048
2200	Support Services - Instructional Staff	\$2,460,596	\$2,150,510	\$2,043,015	\$1,722,304	\$1,945,945
2300	Support Services - Administration	\$3,874,989	\$3,717,009	\$3,786,210	\$3,487,441	\$3,493,822
2400	Support Services - Pupil Health	\$962,985	\$925,132	\$905,973	\$843,413	\$829,309
2500	Support Services - Business	\$1,277,131	\$1,197,309	\$1,173,136	\$1,109,561	\$1,037,815
2600	Operation and Maintenance of Plant Services	\$5,230,810	\$4,841,240	\$4,930,660	\$4,480,514	\$4,055,379
2700	Student Transportation Services	\$2,759,187	\$2,528,623	\$2,653,193	\$2,199,276	\$2,262,827
2800	Support Services - Technology	\$1,781,891	\$1,588,756	\$1,561,843	\$1,503,946	\$1,438,977
2900	Other Support Services	\$6,000	\$5,418	\$16,000	\$15,295	\$21,554
3200	Student Activities	\$1,186,320	\$992,891	\$1,139,717	\$897,982	\$912,588
3300	Community Services	\$23,702	\$4,950	\$23,764	\$16,697	\$10,243
5100	Other Expenditures and Financing Uses	\$0	\$5,971	\$0	\$201,658	\$254,858
5200	Interfund Transfers Out of the General Fund	\$5,344,161	\$5,164,061	\$4,956,161	\$5,854,945	\$6,371,619
5900	Budgetary Reserve	\$200,000	\$150,000	\$300,000	\$0	\$0
		<b>\$62,904,230</b>	<b>\$57,902,106</b>	<b>\$60,536,014</b>	<b>\$55,824,609</b>	<b>\$55,490,667</b>



## Summary of Expenditures and Other Financing Uses By Object

<b>Total Expenditures and Other Financing Uses By Object</b>						
Object	Account Description	2022-23 Budget	2021-22 Projected	2021-22 Budget	2020-2021 Actual	2019-20 Actual
100	SALARIES	\$26,832,804	\$25,091,497	\$26,110,437	\$24,196,229	\$24,031,673
200	BENEFITS	\$16,297,182	\$15,071,830	\$15,789,981	\$13,933,677	\$13,794,880
300	PURCHASED PROF & TECHNICAL SVCS	\$2,864,471	\$2,450,372	\$3,095,037	\$2,283,176	\$2,405,758
400	PURCHASED PROPERTY SERVICES	\$892,562	\$765,061	\$831,047	\$711,742	\$1,165,921
500	OTHER PURCHASED SERVICES	\$6,844,549	\$6,211,638	\$6,287,069	\$5,354,072	\$5,244,969
600	SUPPLIES	\$3,087,533	\$2,535,097	\$2,760,029	\$2,862,544	\$1,775,415
700	PROPERTY	\$494,150	\$408,349	\$372,135	\$403,561	\$410,768
800	OTHER OBJECTS	\$246,818	\$204,201	\$334,118	\$224,664	\$289,663
900	OTHER USES OF FUNDS	\$5,344,161	\$5,164,061	\$4,956,161	\$5,854,945	\$6,371,619
		<b>\$62,904,230</b>	<b>\$57,902,106</b>	<b>\$60,536,014</b>	<b>\$55,824,609</b>	<b>\$55,490,667</b>

**Supplemental Budget Schedules**  
**2022 – 2023 Budget**

## Breakdown of Object Codes

<b>Salary Detail</b>			
Object	Account Description	2022-23 Budget	2021-22 Budget
111	ADMINISTRATORS	\$ 2,490,840	\$ 2,413,076
121	PROFESSIONAL TEACHERS	\$ 18,368,640	\$ 18,206,168
123	TEACHER OTHER SALARIES	\$ 373,392	\$ 168,046
131	PROFESSIONAL OTHERS	\$ 1,194,811	\$ 1,126,836
132	NURSE SUBSTITUTES	\$ 4,750	\$ 5,750
133	COACHES & COCURRICULAR SALARIES	\$ 439,357	\$ 448,663
141	TECHNICIANS	\$ 176,320	\$ 130,739
143	TECHNOLOGY - OTHER	\$ 10,221	\$ 8,096
151	CLERICAL	\$ 1,160,248	\$ 1,096,321
156	TAX COLLECTOR	\$ 30,735	\$ 29,814
161	CRAFTS AND TRADES	\$ 425,930	\$ 405,905
162	SUMMER MAINTENANCE	\$ 8,281	\$ 5,000
171	CUSTODIAL SALARIES	\$ 1,017,434	\$ 997,111
172	CUSTODIAN SUBSTITUTES	\$ 53,303	\$ 45,100
173	FACILITY USAGE	\$ 30,000	\$ 30,000
181	SECURITY	\$ 68,124	\$ 65,165
191	INSTRUCTIONAL ASSISTANTS	\$ 975,783	\$ 924,012
193	OTHER SALARY - INSTRUCT. ASST.	\$ 4,635	\$ 4,635
		\$ 26,832,804	\$ 26,110,437

The addition of a second social services coordinator is the only professional position being added to this budget. This position will be fully-funded by the ESSER III grant for 2022-2023.

Support positions added in this budget include a full-time operations support position, a technician and a part-time administrative support position for athletics.

The increase in Teacher – Other Salaries represents expenditures for professional development as well as summer school and afterschool programming paid for using ESSER grant funds.

Teacher and clerical substitutes remain as contracted services.

## Breakdown of Object Codes

<b>Benefits Detail</b>			
Object	Account Description	2022-23 Budget	2021-22 Budget
213	LIFE INSURANCE	\$ 25,022	\$ 24,426
215	EYE CARE INSURANCE	\$ 24,880	\$ 24,129
219	OTHER GROUP INSURANCE	\$ 2,100	\$ 2,100
220	SOCIAL SECURITY CONTRIBUTIONS	\$ 2,014,238	\$ 1,989,240
230	RETIREMENT CONTRIBUTIONS	\$ 9,359,942	\$ 8,995,461
240	TUITION REIMBURSEMENT	\$ 301,000	\$ 301,000
250	UNEMPLOYMENT COMPENSATION	\$ 20,000	\$ 20,000
260	WORKERS' COMPENSATION	\$ 136,542	\$ 115,718
271	MEDICAL INSURANCE	\$ 4,251,094	\$ 4,158,036
272	DENTAL INSURANCE	\$ 143,464	\$ 140,971
299	OTHER EMPLOYEE BENEFITS	\$ 18,900	\$ 18,900
		\$ 16,297,182	\$ 15,789,981

**Medical Insurance** – For the last several years, the District experienced reduced or level medical insurance costs as a result of negotiated plan changes and positive claims experience. The 3.5% increase is due to increased claims cost by the District.

**Retirement Contributions** – The state mandated rate paid for retirement increased from 34.94% of payroll to 35.26% of payroll. Mandated retirement contributions have increased by \$6.5 million in the last ten years.

## Breakdown of Object Codes

<b>Purchased Professional Services</b>			
Object	Account Description	2022-23 Budget	2021-22 Budget
322	PROFESSIONAL ED SVCS - IUS	\$ 1,535,569	\$ 1,837,425
323	PROFESSIONAL ED SVCS - AGENCY	\$ 22,850	\$ 22,850
329	CONTRACTED SVCS ( SUBSTITUTES)	\$ 464,501	\$ 462,408
330	PROFESSIONAL ED SVCS - OTHER	\$ 351,400	\$ 285,400
348	SERVICES - TECHNOLOGY	\$ 27,500	\$ 26,400
350	SECURITY / SAFETY SERVICES	\$ 176,238	\$ 176,238
360	PROFESSIONAL DEVELOPMENT	\$ 104,321	\$ 111,911
390	OTHER SVCS & TAX COLLECTION FEES	\$ 182,092	\$ 172,405
		\$ 2,864,471	\$ 3,095,037

- 322: Professional education services for special education students serviced through the Lincoln Intermediate Unit have decreased. While our population of students needing special services increases, we continue to partner with other school districts or bring back classrooms to the District, as appropriate.
- 329: Teacher and clerical substitutes remain as contracted services, consistent with the last several years.
- 330: The year-over-year increase relates to the addition of a “Check and Connect” program at the secondary level funded with Federal funding. The cost of an occupational physical therapist is included in here, as the District outsources these services to a third party.
- 350: Currently, the District contracts with Southern Regional Police Department for police services. Included in the budget are expenditures for a full-time school resource officer.

## Breakdown of Object Codes

<b>Purchased Property Services</b>				
Object	Account Description		2022-23 Budget	2021-22 Budget
411	DISPOSAL SERVICES	\$	39,100	\$ 37,350
412	SNOW PLOWING SERVICES	\$	30,000	\$ 30,000
414	LAWN CARE SERVICES	\$	62,250	\$ 58,700
415	LAUNDRY/LINEN/DRY CLEANING	\$	11,000	\$ 10,000
424	WATER / SEWAGE	\$	50,400	\$ 50,400
431	REPAIRS & MAINT. BUILDINGS	\$	53,750	\$ 54,350
432	REPAIRS & MAINT. EQUIPMENT	\$	311,950	\$ 305,550
433	REPAIRS & MAINT. VEHICLES	\$	5,500	\$ 5,250
438	MAINTENANCE - TECHNOLOGY	\$	161,950	\$ 123,550
442	RENTAL OF EQUIPMENT	\$	66,000	\$ 66,000
460	EXTERMINATION SERVICES	\$	1,500	\$ 1,000
490	OTHER PURCHASED PROPERTY SVCS	\$	99,162	\$ 88,897
		\$	892,562	\$ 831,047

The increase in purchased property services primarily relates to increases in the technology maintenance budget, related to server and Chromebook maintenance.

## Breakdown of Object Codes

<b>Other Purchased Services</b>			
Object	Account Description	2022-23 Budget	2021-22 Budget
511	STUDENT TRANS - OTHER LEA	\$ 2,000	\$ 2,000
513	CONTRACTED CARRIERS - TRANSPORT	\$ 2,280,496	\$ 2,180,378
516	TRANSPORT - IU	\$ 300,000	\$ 300,000
521	FIRE INSURANCE	\$ 94,451	\$ 84,562
522	AUTOMOTIVE LIABILITY INSURANCE	\$ 12,351	\$ 12,351
523	GENERAL PROP. & LIAB. INSURANCE	\$ 155,486	\$ 137,116
525	BONDING INSURANCE	\$ 4,250	\$ 4,250
529	OTHER INSURANCE	\$ 16,000	\$ 16,000
530	COMMUNICATIONS	\$ 86,677	\$ 148,577
540	ADVERTISING	\$ 7,487	\$ 7,087
550	PRINTING & BINDING	\$ 14,950	\$ 13,750
561	TUITION TO OTHER LEAS	\$ 612,401	\$ 524,341
562	TUITION TO PA CHARTER SCHOOLS	\$ 1,310,403	\$ 1,109,612
563	TUITION TO NONPUBLIC	\$ 429,292	\$ 329,820
564	TUITION TO YCST	\$ 1,245,500	\$ 1,178,300
566	TUITION HIGHER ED & TECH	\$ 40,000	\$ 20,000
580	TRAVEL	\$ 29,300	\$ 27,700
595	IU - WITHHOLDING PAYMENT	\$ 6,000	\$ 16,000
599	OTHER PURCHASED SERVICES	\$ 197,505	\$ 175,225
		<b>\$ 6,844,549</b>	<b>\$ 6,287,069</b>

The increase in budget for Other Purchased Services primarily relates to increases for tuition paid to other LEAs and nonpublic schools, charter schools, and York County School of Technology.

The reduction in the budget for communications relates to the reduction of phone lease expenditures and the end of funding for hot spots for qualifying families through the Emergency Connectivity Fund.

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. In the 2022-23 budget, the District added an EMT certification course, which represents the budget to budget increase.

## Breakdown of Object Codes

<b>Supplies</b>			
Object	Account Description	2022-23 Budget	2021-22 Budget
610	GENERAL SERVICES	\$ 534,840	\$ 426,679
611	OTHER SUPPLIES	\$ 25,750	\$ 29,665
612	SUPPLIES	\$ 267,474	\$ 250,740
613	OTHER INSTRUCTIONAL MATERIALS	\$ 52,275	\$ 42,350
615	NON-CAPITAL EQUIP	\$ 7,200	\$ 10,000
621	NATURAL GAS	\$ 165,000	\$ 165,000
622	ELECTRICITY	\$ 580,000	\$ 580,000
623	BOTTLED GAS	\$ 10,000	\$ 10,000
624	OIL	\$ 15,000	\$ 15,000
626	GASOLINE	\$ 17,000	\$ 16,000
627	DIESEL FUEL	\$ 150,000	\$ 150,000
635	MEALS / REFRESHMENTS	\$ 13,529	\$ 11,029
640	BOOKS AND PERIODICALS	\$ 100,605	\$ 60,465
641	CURRICULUM MATERIALS	\$ 626,458	\$ 261,230
642	AUDIO VISUAL	\$ 5,900	\$ 5,900
650	TECHNOLOGY - SUPPLIES & FEES	\$ 110,300	\$ 76,300
658	ADMIN & EDUCATIONAL SOFTWARE	\$ 406,202	\$ 649,671
		\$ 3,087,533	\$ 2,760,029

The overall increase in budget for Supplies is mostly comprised of one-time Federal expenditures through the ESSER Grants (ESSER II and III).

The increase in General Supplies (Object 610) can be attributed to expenditures for intervention supports K-12 funded through the ESSER III grant.

The large increase in curriculum materials (Object 641) relates to one-time expenditures funded through the ESSER grant for the purchase of a reading program for students in Grades 3-8, STEM materials for students at all grade levels, and funding for Project Lead the Way.

The reduction in software (Object 658) relates to a reduction in the budget for Digital Academy software. The District continues to provide these services to students, but the enrollment in our Digital Academy has decreased from the peak seen in 2020-2021.



## Breakdown of Object Codes

<b>Equipment</b>			
Object	Account Description	2022-23 Budget	2021-22 Budget
752	CAPITAL EQUIPMENT	\$ 78,950	\$ 23,935
756	CAPITALIZED TECH EQUIPMENT	\$ 257,200	\$ 255,200
762	CAPITAL EQUIPMENT REPLACEMENT	\$ 148,000	\$ 83,000
766	CAPITAL TECH EQUIP. REPLACEMENT	\$ 10,000	\$ 10,000
		\$ 494,150	\$ 372,135

The increase in budget for Equipment consists of one-time expenditures for operations equipment funded through the ESSER III grant.

Also included in the 2022-23 budget are allocations for replacement schedules for weight room equipment and marching band equipment.

## Breakdown of Object Codes

<b>Other Objects</b>			
Object	Account Description	2022-23 Budget	2021-22 Budget
800	CONTINGENCY	\$ 200,000	\$ 300,000
810	DUES AND FEES	\$ 34,118	\$ 23,518
891	MISCELLANEOUS EXPENSES	\$ 12,700	\$ 10,600
		\$ 246,818	\$ 334,118

<b>Transfers</b>			
Object	Account Description	2022-23 Budget	2021-22 Budget
939	OTHER FUND TRANSFERS	\$ 5,344,161	\$ 4,956,161
		\$ 5,344,161	\$ 4,956,161

The increase in other fund transfers is an increase of .22 mills compared to the 2021-22 school year to be transferred to the Debt Service Fund, in conjunction with the District's long term financial plan.

<b>Summary of All Objects</b>			
Object	Account Description	2022-23 Budget	2021-22 Budget
100	SALARIES	\$ 26,895,275	\$ 26,110,437
200	BENEFITS	\$ 16,337,182	\$ 15,789,981
300	PURCHASED PROF. SERVICES	\$ 2,864,471	\$ 3,095,037
400	PURCHASED PROP. SERVICES	\$ 892,562	\$ 831,047
500	OTHER PURCHASED SERVICES	\$ 6,844,549	\$ 6,287,069
600	SUPPLIES	\$ 3,087,533	\$ 2,760,029
700	EQUIPMENT	\$ 494,150	\$ 372,135
800	OTHER OBJECTS	\$ 346,818	\$ 334,118
900	TRANSFERS	\$ 5,344,161	\$ 4,956,161
		\$ 63,106,701	\$ 60,536,014

## Southern York County School District Summary of Scheduled Debt Payments

<b>30-Jun</b>	<b>2019 Bond Issue</b>	<b>2020 Bond Issue</b>	<b>2021 Bond Issue</b>	<b>TOTALS</b>
2022	\$ 377,650	\$ 952,526	\$ 47,529	\$ 1,377,705
2023	\$ 377,550	\$ 1,334,094	\$ 309,900	\$ 2,021,544
2024	\$ 377,450	\$ 1,340,172	\$ 308,700	\$ 2,026,322
2025	\$ 377,300	\$ 1,349,974	\$ 307,500	\$ 2,034,774
2026	\$ 377,100	\$ 1,358,482	\$ 306,300	\$ 2,041,882
2027	\$ 376,900	\$ 1,350,798	\$ 310,000	\$ 2,037,698
2028	\$ 376,700	\$ 1,346,994	\$ 308,600	\$ 2,032,294
2029	\$ 376,500	\$ 1,346,028	\$ 307,200	\$ 2,029,728
2030	\$ 699,700	\$ -	\$ 621,175	\$ 1,320,875
2031-2035	\$ 3,487,600	\$ -	\$ 3,139,500	\$ 6,627,100
2036-2040	\$ 3,486,500		\$ 3,116,125	\$ 6,602,625
2041-2045	\$ 3,488,500		\$ 3,122,200	\$ 6,610,700
2046-2048	\$ 2,090,400		\$ 1,871,300	\$ 3,961,700
	<b>\$ 16,269,850</b>	<b>\$ 10,379,068</b>	<b>\$ 14,076,029</b>	<b>\$ 40,724,947</b>

The schedule shown above represents the existing debt for the District. Years 2031-2048 have been combined for viewing purposes.

In November 2021, the District approved bids for the Susquehannock High School Renovations and Additions project. At that time, all millage needed for the project was phased in. The District continues to maintain its long-term plan to phase in millage slowly to pay for the upcoming building renovation projects at our three other schools and prepare for future debt service payments.

## Building Budgets

<b>Friendship Elementary School Budget</b>			
Account Number	Program	Description	Amount
10-1110-442-000-10-021	Regular Program	Copier Services	\$ 13,000
10-1110-499-000-10-021	Regular Program	Contracted Services	\$ 2,660
10-1110-530-000-10-021	Regular Program	Telephones	\$ -
10-1100-550-000-10-021	Regular Program	Printing	\$ -
10-1100-580-000-10-021	Regular Program	Travel	\$ 100
10-1100-599-000-10-021	Regular Program	Purchased Services	\$ 17,100
10-1100-612-000-10-021	Regular Program	Teacher Supplies	\$ 35,855
10-1100-613-000-10-021	Regular Program	Other Instructional Materials	\$ 1,000
10-1100-615-000-10-021	Regular Program	Non-Capital Replacement Equipment	\$ 2,000
10-1100-635-000-10-021	Regular Program	Food	\$ 2,000
10-1100-642-000-10-021	Regular Program	Audio/Visual Materials	\$ -
10-1100-650-000-10-021	Regular Program	Toner / Parts	\$ 500
10-1100-658-000-10-021	Regular Program	Software	\$ 500
10-1100-890-000-10-021	Regular Program	Inservice	\$ 3,000
10-1200-612-000-10-021	Special Program	Teacher Supplies	\$ 5,500
10-2120-590-000-10-021	Guidance Services	Scoring, Materials/Supplies	\$ -
10-2250-640-000-10-021	Library Services	Books	\$ 12,500
10-2271-329-000-10-021	Staff Development	Substitute Days	\$ 5,093
10-2271-360-000-10-021	Staff Development	Conferences & Professional Development	\$ 2,000
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	\$ 500
<b>FRIENDSHIP ELEMENTARY TOTAL</b>			<b>\$ 104,808</b>

## 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	\$ 41,698
10-1100-613-000-10-022	Regular Program	Other Instructional Material	\$ 12,775
10-1100-615-000-10-022	Regular Program	Non-Capital Replacement Equipment	\$ 3,000
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
10-1100-650-000-10-022	Regular Program	Toner / Parts	\$ 1,000
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	\$ -
10-2120-611-000-10-022	Guidance	Scoring Services	\$ 400
10-2250-640-000-10-022	Library Services	Books	\$ 13,405
10-2271-329-000-10-022	Staff Development	Substitute Days	\$ 6,941
10-2271-360-000-10-022	Staff Development	Conferences & Professional Development	\$ 3,421
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
	<b>SOUTHERN ELEMENTARY TOTAL</b>		<b>\$ 112,440</b>

## 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	\$ 3,950
10-1100-530-000-10-023	Regular Program	Telephones	\$ -
10-1100-550-000-10-023	Regular Program	Printing	\$ 100
10-1100-580-000-10-023	Regular Program	Travel	\$ 1,000
10-1100-599-000-10-023	Regular Program	Purchased Services	\$ 2,730
10-1100-612-000-10-023	Regular Program	Teacher Supplies	\$ 54,668
10-1100-613-000-10-023	Regular Program	Other Instructional Materials	\$ 1,500
10-1100-615-000-10-023	Regular Program	Non-Capital Replacement Equipment	\$ 700
10-1100-635-000-10-023	Regular Program	Food	\$ 720
10-1100-640-000-10-023	Regular Program	Books	\$ 5,000
10-1100-642-000-10-023	Regular Program	Audio/Visual Materials	\$ 2,000
10-1100-890-000-10-023	Regular Program	Inservice	\$ 200
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
10-2271-329-000-10-023	Staff Development	Substitute Days	\$ 6,358
10-2271-360-000-10-023	Staff Development	Conferences	\$ 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	\$ 1,500
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	\$ 570
<b>SHREWSBURY ELEMENTARY TOTAL</b>			<b>\$ 112,296</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	\$ -
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	\$ 1,325
10-1100-612-000-30-051-180	Regular Program	Teacher Supplies - Science	\$ 1,325
10-1100-612-000-30-051-150	Regular Program	Teacher Supplies - Lang Arts	\$ 1,325
10-1100-612-000-30-051-190	Regular Program	Teacher Supplies - Social Studies	\$ 1,325
10-1100-612-000-30-051-490	Regular Program	Teacher Supplies -Specialist Classes	\$ 18,000
10-1100-612-000-30-051-000	Regular Program	Teacher Supplies-Non-Specific	\$ 18,907
10-1100-613-000-30-051	Regular Program	Other Instructional Material	\$ 500
10-1100-615-000-30-051	Regular Program	Non-Capital Equipment (New/Replacement)	\$ 1,500
10-1100-635-000-30-051	Regular Program	Food	\$ 2,500
10-1100-650-000-30-051	Regular Program	Technology Parts / Toner	\$ 3,300
10-1100-658-000-30-051	Regular Program	Software	\$ 6,000
10-1100-761-000-30-051	Regular Program	Equipment/Replacement Instructional	\$ 3,000
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
10-2120-599-000-30-051	Guidance Services	Miscellaneous	\$ 600
10-2120-611-000-30-051	Guidance Services	Material Supplies	\$ 200
10-2250-640-000-30-051	Library Services	Books	\$ 10,500
10-2271-329-000-10-051	Staff Development	Substitute Days	\$ 5,797
10-2271-360-000-10-051	Staff Development	Conferences	\$ 4,000
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
10-3200-513-000-30-051	Transportation	Student Transportation to events	\$ 6,000
10-3200-599-000-30-051	Student Activities	Miscellaneous	\$ 1,000
<b>SOUTHERN MIDDLE SCHOOL TOTAL</b>			<b>\$ 112,604</b>

<b>Susquehannock High School</b>			
Account Number	Program	Description	Amount
10-1100-442-000-30-081-000	Regular Program	Copier Services	\$ 15,000
10-1100-513-000-30-081-000	Regular Program	Transportation Services (Field trips)	\$ 6,000
10-1100-550-000-30-081-000	Regular Program	Printing Service	\$ 3,250
10-1100-580-000-30-081-000	Regular Program	Travel	\$ 5,000
10-1100-599-000-30-081-000	Regular Program	Purchased Services	\$ 2,500
10-1100-599-000-30-081-121-	Regular Program	Purchased Services - Choir	\$ 5,000
10-1100-599-000-30-081-121-	Regular Program	Purchased Services - Orchestra	\$ 2,000
10-1100-599-000-30-081-121-	Regular Program	Purchased Services - Band	\$ 28,000
10-1100-612-000-30-081-000-	Regular Program	Teacher Supplies - Non-Specific	\$ 11,011
10-1100-612-000-30-081-033-	Regular Program	Teacher Supplies - Link Crew	\$ 2,000
10-1100-612-000-30-081-121-	Regular Program	Teacher Supplies - Choir	\$ 2,000
10-1100-612-000-30-081-121-	Regular Program	Teacher Supplies - Orchestra	\$ 1,500
10-1100-612-000-30-081-121-	Regular Program	Teacher Supplies - Band	\$ 3,000
10-1100-612-000-30-081-122-	Regular Program	Teacher Supplies - Art	\$ 4,585
10-1100-612-000-30-081-130-	Regular Program	Teacher Supplies - Business	\$ 3,500
10-1100-612-000-30-081-140-	Regular Program	Teacher Supplies - Health	\$ 500
10-1100-612-000-30-081-150-	Regular Program	Teacher Supplies - Language Arts	\$ 500
10-1100-612-000-30-081-160-	Regular Program	Teacher Supplies - Languages	\$ 500
10-1100-612-000-30-081-170	Regular Program	Teacher Supplies - Math	\$ 500
10-1100-612-000-30-081-180	Regular Program	Teacher Supplies - Science	\$ 14,500
10-1100-612-000-30-081-190	Regular Program	Teacher Supplies - Social Studies	\$ 500
10-1100-612-000-30-081-240-	Regular Program	Teacher Supplies - Family/Cons Sci.	\$ 7,000
10-1100-612-000-30-081-260-	Regular Program	Teacher Supplies - Tech Ed	\$ 21,600
10-1100-613-000-30-081-000	Regular Program	Other Instructional Material	\$ 25,000
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
10-1100-650-000-30-081-000	Regular Program	Toner/Parts	\$ 8,000
10-1110-658-000-30-081-000	Regular Program	Software Licenses	\$ 13,000
10-1100-752-000-30-081-000	Regular Program	Equipment - New/Original	\$ 10,000
10-1100-810-000-00-081-000	Regular Program	Dues and Fees	\$ 1,500
10-1100-890-000-30-081-000	Regular Program	Inservice	\$ 3,200
10-1200-612-000-30-081-000	Special Program	Teacher Supplies	\$ 500
10-1200-642-000-30-081-000	Special Program	Audio Visual	\$ 1,000
10-1410-612-000-30-081-000	Driver's Ed	Teacher Supplies	\$ 250
10-1450-610-000-30-081-000	Alternative Ed.	Teacher Supplies	\$ 500
10-2120-580-000-30-081-000	Guidance Services	Field Trip	\$ 3,000
10-2120-599-000-30-081-000	Guidance Services	Contracted Services	\$ 44,000
10-2120-611-000-30-081-000	Guidance Services	Material/Supplies	\$ 6,000
10-2250-640-000-30-081-000	Library Services	Books	\$ 17,370
10-2271-329-000-30-081-000	Staff Development	Substitutes	\$ 15,000
10-2271-360-000-30-081-000	Staff Development	Conferences	\$ 15,000
10-2440-611-000-30-081-000	Nursing Services	Material/Supplies	\$ 500
10-2818-650-000-30-081-000	Technology	Equipment	\$ 2,000
10-2834-360-000-30-081-000	Staff Development	Non-Instr. Staff Development	\$ 2,500
10-3200-599-000-30-081-000	Student Activities	Miscellaneous	\$ 8,500
	SUSQUEHANNOCK HIGH SCHOOL TOTAL		\$ 319,466



**SOUTHERN YORK COUNTY SCHOOL DISTRICT****TECHNOLOGY BUDGET**

<b>Account Number</b>	<b>Description</b>	<b>Amount</b>
10-2818-390-000-00-016	PROFESSIONAL SERVICES	35,000
10-2818-438-000-00-016	EQUIPMENT MAINTENANCE	57,000
10-2818-438-000-00-017	CHROMEBOOK MAINTENANCE	57,350
10-2818-438-000-00-017	SOFTWARE MAINTENANCE	47,600
10-2834-360-000-00-016	PROFESSIONAL DEVELOPMENT	7,200
10-2818-580-000-00-016	STAFF MILEAGE / WORKSHOPS	3,000
10-2818-650-000-00-016	NON-CAPITAL EQUIPMENT	61,500
10-2818-658-000-00-016	NETWORK INFRASTRUCTURE - SOFTWARE LICENSING	127,300
10-2818-658-000-00-017	INFORMATION SYSTEMS - SOFTWARE LICENSING	125,800
10-2818-756-000-00-016	NEW EQUIPMENT/CHROMEBOOK LEASES	244,000
10-2818-766-000-00-019	VIDEO PRODUCTION - NONCAPITAL REPLACEMENT	10,000
	<b>TECHNOLOGY BUDGET TOTAL</b>	<b>775,750</b>

**SOUTHERN YORK COUNTY SCHOOL DISTRICT  
CAPITAL IMPROVEMENT PLAN**

<b>BLD</b>	<b>PROJECTS - ALREADY FUNDED</b>	<b>EST COST</b>
SHS	REPLACE PRESS BOX (INSTALLMENT 1 OF 2)	\$ 125,000
ALUMNI	WEATHER RESISTANT WALL PANELING ABOVE BRICK IN BREEZEWAY	\$ 15,000
SHS	REPLACEMENT OF TWO ARTIFICIAL TURF FIELDS (INSTALLMENT 1 & 2 OF 10)	\$ 240,000
SHS	ROOFTOP VENTILATION (RADON)	\$ 23,270
DIST	SAFETY AND SECURITY PROJECTS	\$ 79,500
	<b>SUBTOTAL</b>	<b>\$ 482,770</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
FES	REPLACE 2ND TRENCH DRAIN ACROSS DRIVE	\$ 15,000
DIST	REFURBISH SELECT WALK-IN REFRIGERATORS & FREEZERS	\$ 20,000
SHS	REPLACE SWITCH IN SWITCHGEAR	\$ 24,000
FES	REPLACE FLAGPOLE	\$ 10,000
DIST	UPDATE FIRE ALARM DIALERS	\$ 30,000
SHS	REPLACE PRESSBOX (INSTALLMENT 2 OF 2)	\$ 125,000
DIST	SAFETY AND SECURITY PROJECTS	\$ 50,000
	<b>SUBTOTAL</b>	<b>\$ 394,000</b>

The District also has a Safety and Security plan, which is confidential.