

**Harrisburg School District**  
**General Fund Final Budget**  
**2023-2024**  
**June 27, 2023**



HARRISBURG SCHOOL DISTRICT  
GENERAL FUND FINAL BUDGET 2023-2024

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HARRISBURG SCHOOL DISTRICT  
GENERAL FUND FINAL BUDGET 2023-2024

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## Budget Summary

The General Fund Proposed Final Budget for the 2023-2024 fiscal year totals \$218,594,891. This budget is an \$8,821,126 (3.88%) decrease from the 2022-2023 budget of \$227,416,017. The large decrease is due mainly to the end of ESSER II. This final budget is balanced.

### A. Expenditures

The largest expenditure is Personnel Salaries and Benefits representing approximately 46% of the district's budget. The second largest expenditure is Other Purchased Services at 19% of the district's budget, driven mainly by charter school tuition payments. The third largest expenditure is Property Services at 14%, driven mainly by the renovation of Steele Elementary and HVAC replacement projects through the ESSER III grant funds.

### B. Revenues

This budget shows a decrease in revenues reflecting the end of some of the federal funds provided to schools for COVID-19 impacts. Total expected real estate collection has been estimated at 87.936% based on historical trends.

Revenue from local sources shows a zero mill increase for real property taxes. There has been a decline in Taxable Assessed Values for the past 3 years. Due to the decline in total Taxable Assessed Values, there is an overall decrease of approximately \$361,000 in revenue from real property tax. Total local revenues reflect a slight increase driven by higher interest earnings. The overall revenue from state sources is expected to increase by 5.85%, this is largely due to the increase in the Basic Education Funding (BEF) proposed by the Governor. The district is estimating receipt of approximately 55% of the BEF increase proposed by the Governor. The SEF increase is based on a 9-year average increase. Federal revenue is expected to decrease by 34% because of the end of some of the ESSER Grants awarded to the district. The ESSER/ARP funds are one-time awards will not be a source of reoccurring revenue for the district.

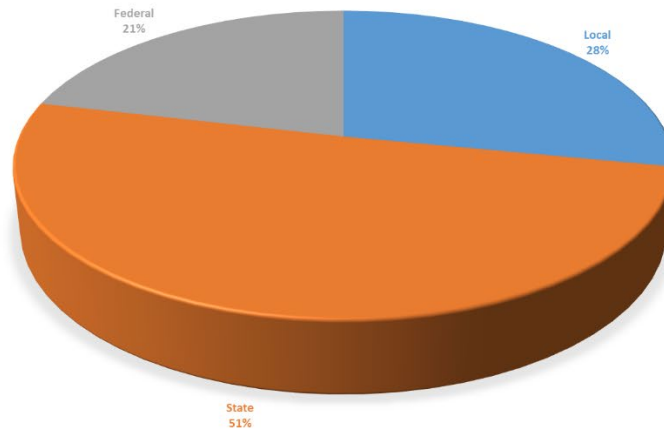
HARRISBURG SCHOOL DISTRICT  
GENERAL FUND FINAL BUDGET 2023-2024

**C. Summary of Budget-5 Year Comparison**

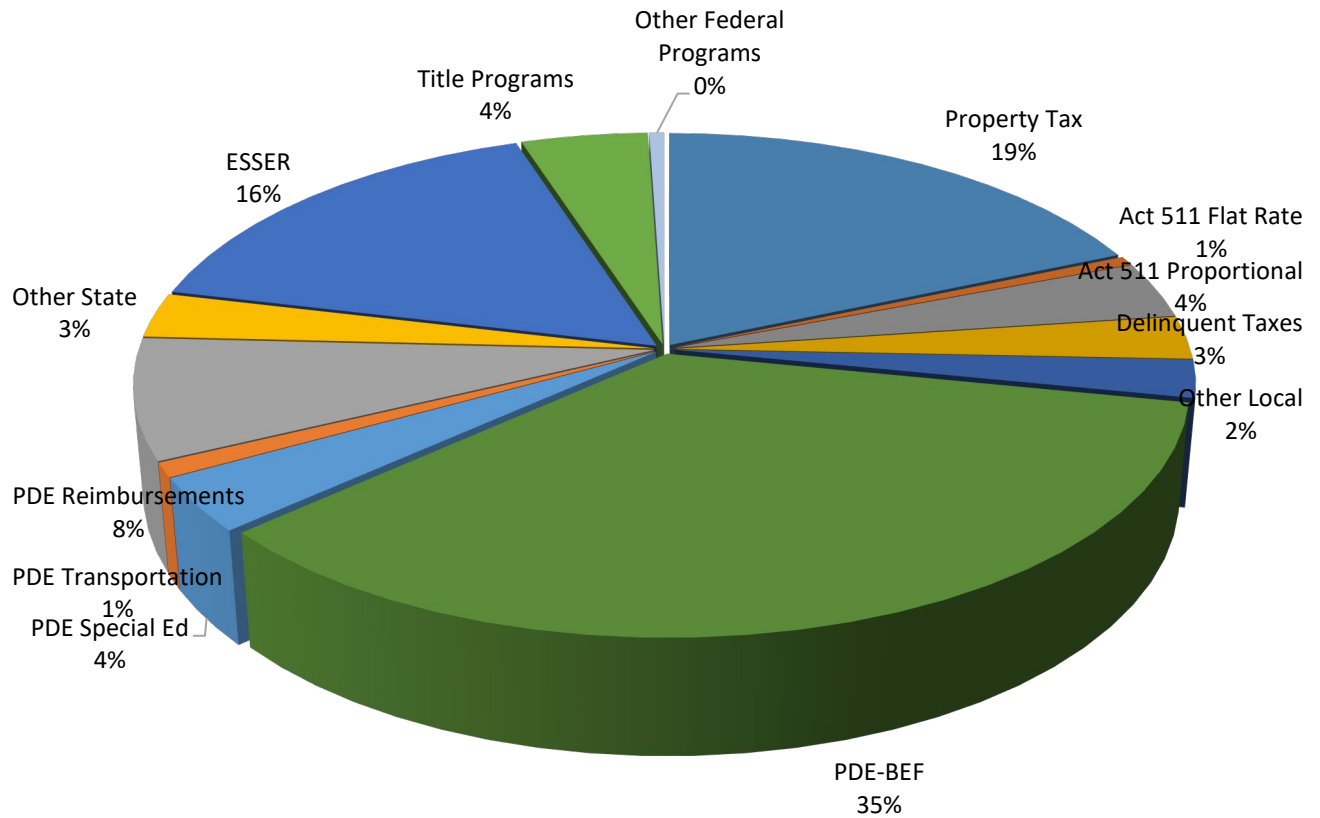
<b>REVENUE</b>	<b>2019-20 AFR</b>	<b>2020-21 AFR</b>	<b>2021-22 AFR</b>	<b>2022-23 Budget PDE 2028</b>	<b>2023-24 Final</b>	<b>2023-24 Final Budget Increase/ (Decrease)</b>
<b>Mill Rate</b>	<b>29.7800</b>	<b>29.7800</b>	<b>29.7800</b>	<b>30.7800</b>	<b>30.7800</b>	<b>0.0000</b>
6000 Local Sources	\$60,629,674	\$61,079,981	\$61,658,605	\$60,902,267	\$61,453,916	\$551,649
7000 State Sources	80,877,538	81,597,077	91,419,529	104,110,242	110,577,886	\$6,467,644
8000 Federal Sources	9,813,975	16,673,580	26,773,280	62,403,508	46,563,089	(\$15,840,419)
9000 Other Revenue	0	0	0	0	0	\$0
Total Revenue	\$151,321,187	\$159,350,638	\$179,851,414	\$227,416,017	\$218,594,891	(\$8,821,126)
<b>EXPENDITURES</b>						
1100 Regular Instruction Programs	\$51,433,627	\$56,903,558	\$60,664,370	\$80,728,445	\$70,730,223	(\$9,998,222)
1200 Special Instruction Programs	27,710,754	25,188,582	27,152,493	32,835,557	33,915,196	\$1,079,639
1300 Vocational Education Programs	3,883,693	4,060,983	3,819,274	3,731,190	3,295,377	(\$435,813)
1400 Other Instructional Programs	3,423,983	2,574,054	2,933,524	3,861,250	3,563,403	(\$297,847)
1500 Non-Public School Programs	281,419	281,943	391,179	369,000	363,978	(\$5,022)
1600 Adult Education Programs	556,749	366,718	377,719	377,719	387,162	\$9,443
1800 Pre-Kindergarten	172,355	146,500	149,021	185,455	816,012	\$630,557
2100 Support Services -Students	5,273,952	4,660,281	4,595,738	7,307,848	6,101,552	(\$1,206,296)
2200 Support Services – Instr. Staff	4,254,583	4,820,176	4,568,726	6,022,725	7,053,202	\$1,030,477
2300 Support Services – Admin.	7,878,595	7,614,806	8,216,472	9,320,501	10,434,712	\$1,114,211
2400 Support Services – Pupil Health	1,204,487	1,008,816	1,864,732	2,434,974	2,706,985	\$272,011
2500 Support Services Business	954,881	1,128,893	1,251,946	1,630,067	1,957,221	\$327,154
2600 Operation & Maintenance	9,482,557	9,334,096	11,571,822	14,065,218	14,311,154	\$245,936
2700 Student Transportation Services	3,757,298	3,329,572	4,311,893	5,875,606	5,280,105	(\$595,501)
2800 Support Services – Central	3,039,212	3,594,726	5,110,659	6,037,125	5,416,514	(\$620,611)
2900 Other Support Services	533,672	358,665	164,980	39,000	39,125	\$125
3200 Student Activities	542,191	448,927	759,022	1,058,701	1,165,277	\$106,576
3300 Community Services	561,589	328,032	207,233	1,236,282	983,432	(\$252,850)
4600 Existing Building Improv. Serv.	0	1,270,873	1,973,666	26,650,000	25,669,939	(\$980,061)
5000 Debt Service/Transfers	19,949,342	32,546,836	36,406,925	23,649,354	24,404,322	\$754,968
Total Expenditures	\$144,894,939	\$159,967,037	\$176,491,395	\$227,416,017	\$218,594,891	(\$8,821,126)

# HARRISBURG SCHOOL DISTRICT GENERAL FUND FINAL BUDGET 2023-2024

**REVENUE BY SOURCE**

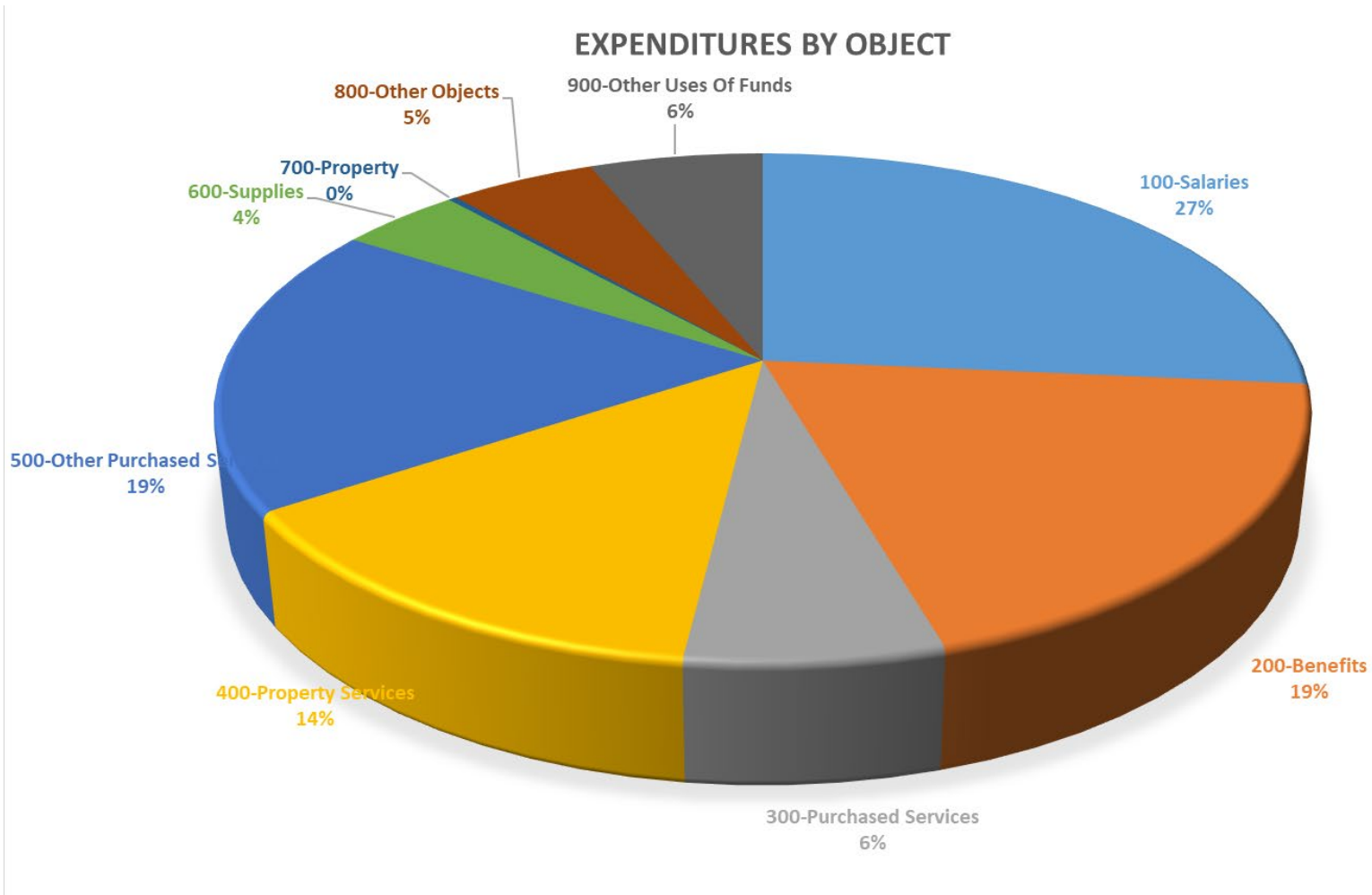


**REVENUE 23-24**



HARRISBURG SCHOOL DISTRICT  
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### Expenditure Charts



HARRISBURG SCHOOL DISTRICT  
GENERAL FUND FINAL BUDGET 2023-2024

## Anticipated Revenue

### 6000 Local Sources

Represents revenue produced directly within the school district. This includes real estate taxes levied, personal taxes levied, delinquent taxes collected, interest earned on investments, rentals for use of facilities, contributions/donations, and miscellaneous revenue.

	2016-17 AFR	2017-18 AFR	2018-19 AFR	2019-20 AFR	2020-21 Final Budget	2021-22 Proposed Final 0 Mill Increase
6111 Real Estate Taxes	16,709,133	17,210,710	18,099,126	18,576,990	18,830,680	19,026,443
6112 Interim Real Estate	0	0	0	0	0	29,500
6113 Public Utility Realty Tax	23,634	24,198	23,309	18,828	18,800	21,000
6114 Pmt in Lieu of Current Tax	12,331	12,331	16,775	16,775	16,775	16,775
6150 Proportional Assessments (511)	1,901,200	2,297,698	2,382,301	2,377,755	1,745,000	2,189,794
6300 Penalties and Interest Collected	0	0	83,562	71,503	36,600	36,150
6400 Delinquency on Taxes Levied	916,074	924,663	731,148	734,227	610,000	645,000
6510 Interest on Investments	56,967	134,546	297,544	296,874	37,000	15,000
6700 Revenue from Student Activities	99,037	82,122	93,670	92,151	93,300	87,500
6832 Federal IDEA Revenue / Pass Thru	372,904	352,423	324,986	326,259	326,259	330,000
6910 Rentals	7,144	32,285	35,374	20,592	17,700	20,650
6920 Contrib/Donations Private Sector	0	0	4,628	112,590	25,000	25,000
6940 Tuition from Patrons	720	45,258	31,945	21,610	0	20,000
6980 Rev. from Community Service Act.	55,730	8,439	6,855	6,930	0	0
6990 Refunds and Other Misc. Revenue	87,378	74,470	58,396	61,738	20,000	30,000
<b>Total Local Sources</b>	<b>20,242,252</b>	<b>21,199,142</b>	<b>22,189,619</b>	<b>22,734,822</b>	<b>21,777,114</b>	<b>22,492,812</b>

	2019-20 AFR	2020-21 AFR	2021-22 AFR	2022-23 Budget- PDE 2028	2023-24 Final
6111 Real Estate Taxes	40,126,016	40,010,801	40,471,894	40,950,817	40,589,364
6113 Public Utility Realty Tax	45,171	51,125	54,231	55,000	55,000
6114 Pmt in Lieu of Current Tax	1,262,750	1,262,847	1,292,750	1,914,500	1,914,500
6140 Current Act 511-Flat Rate Assessments	851,831	885,222	938,839	1,217,606	1,294,410
6150 Proportional Assessments (511)	7,280,508	7,788,323	8,451,366	7,082,056	8,053,782
6400 Delinquency on Taxes Levied	7,363,640	8,339,418	7,791,362	6,756,346	6,131,026
6500 Earnings on Investments	451,494	40,381	79,288	265,000	1,325,000
6700 Revenue from LEA Activities	44,006	0	26,155	44,000	50,000
6800-Rev from IU/Pass Through Funds	1,375,582	1,288,717	1,207,943	1,407,942	1,325,506
6910 Rentals	58,983	54,984	112,310	104,000	80,328
6920 Contrib/Donations Private Sector	280,257	386,038	332,870	300,000	275,000
6940 Tuition from Patrons	213,228	6,269	108,755	215,000	85,000
6960 SVCS provide to other LEAs/Govt Units	63,609	0	0	15,000	0
6990 Refunds and Other Misc. Revenue	1,212,599	965,856	790,842	575,000	275,000



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<b>Total Local Sources</b>	<u>60,629,674</u>	<u>61,079,981</u>	<u>61,658,605</u>	<u>60,902,267</u>	<u>61,453,916</u>
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HARRISBURG SCHOOL DISTRICT  
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**7000 State Sources**

Revenue originating from the Commonwealth of PA appropriations and directly disbursed to the recipient.

	2019-20 AFR	2020-21 AFR	2021-22 AFR	2022-23 Budget-PDE 2028	2023-24 Final
7111 Basic Education Funding	53,792,273	53,792,175	59,301,898	71,297,205	77,188,642
7112 Basic Education Funding - SS	0	2,190,414	2,488,982	2,675,136	2,788,673
7160 Tuition for Orphans Subsidy	156,449	89,104	54,178	0	0
7250 Migratory Child Subsidy	480	0	0	0	0
7271 Special Ed. Funding	6,301,565	6,301,247	6,623,083	7,430,763	7,750,147
7292 Pre-K Counts	148,750	118,750	148,750	148,750	680,000
7299 Other Program Revenue	700,047	319,521	126,341	350,000	100,000
7310 Transportation	1,787,397	1,552,937	1,616,563	1,940,000	2,070,000
7320 Rental & Sinking Fund	313,400	2,394,671	2,929,160	2,186,699	2,194,390
7330 Health Services	0	209,665	128,758	100,000	100,000
7340 State Property Tax Reduction Allocation	2,771,635	2,771,967	2,776,273	3,497,899	3,499,438
7360 Safe Schools Grants	0	18,944	0	437,354	184,766
7361 PCCD Grant - COVID 19	0	41,494	0	0	0
7505 Ready to Learn Block Grant	1,807,251	1,807,251	2,307,251	1,807,251	1,807,251
7599 Other State Revenue	262,082	1,100	0	0	0
7810 State Share of SS and Medicare	1,976,549	0	0	0	0
7820 State Share of Retirement Contrib	10,859,660	9,987,837	12,918,292	12,239,185	12,214,579
<b>Total State Sources</b>	<b>80,877,538</b>	<b>81,597,077</b>	<b>91,419,529</b>	<b>104,110,242</b>	<b>110,577,886</b>

	2016-17 AFR	2017-18 AFR	2018-19 AFR	2019-20 AFR	2020-21 Final Budget	2021-22 Proposed Final 0 Mill Increase
7110 Basic Education Funding	8,241,047	8,363,123	8,371,638	8,491,778	8,491,813	8,491,813
7112 Basic Education Funding - SS	0	0	0	491,513	567,352	570,000
7160 Tuition for Orphans /Children	83,809	101,104	89,225	33,577	89,225	40,000
7220 Vocational Education	0	0	6,971	16,838	0	0
7271 Special Ed. Funding	1,638,298	1,662,922	1,662,718	1,694,846	1,693,854	1,693,854
7292 Pre-K Counts	306,000	306,000	306,000	315,000	325,440	315,000
7299 Other Program Revenue	0	0	62	0	0	0
7310 Transportation	1,203,006	1,543,120	1,578,164	1,583,939	1,350,150	1,362,207
7320 Rental & Sinking fund	772,488	806,867	805,920	744,703	769,033	625,905
7331 Health Services	44,944	44,460	42,989	44,502	33,375	35,000
7340 State Gambling Revenue	630,106	630,169	630,224	630,539	630,176	630,000
7360 Safe Schools/Learn & Serve	0	0	25,000	24,938	0	0

**HARRISBURG SCHOOL DISTRICT  
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7361 PCCD Grant - COVID 19	0	0	0	40,000	281,808	0
7505 Ready to Learn Block Grant	361,008	361,008	361,008	361,008	361,008	361,008
7810 State Share of SS and Medicare	577,874	565,014	591,585	-1,464	0	0
7820 State Share of Retirement Contrib	2,324,309	2,539,971	2,454,563	2,717,539	2,485,051	2,505,586
<b>Total State Sources</b>	<b>16,182,889</b>	<b>16,923,756</b>	<b>16,926,067</b>	<b>17,189,256</b>	<b>17,078,285</b>	<b>16,630,373</b>

	<b>2016-17 AFR</b>	<b>2017-18 AFR</b>	<b>2018-19 AFR</b>	<b>2019-20 AFR</b>	<b>2020-21 Final Budget</b>	<b>2021-22 Proposed Final 0 Mill Increase</b>
7110 Basic Education Funding	8,241,047	8,363,123	8,371,638	8,491,778	8,491,813	8,491,813
7112 Basic Education Funding - SS	0	0	0	491,513	567,352	570,000
7160 Tuition for Orphans /Children	83,809	101,104	89,225	33,577	89,225	40,000
7220 Vocational Education	0	0	6,971	16,838	0	0
7271 Special Ed. Funding	1,638,298	1,662,922	1,662,718	1,694,846	1,693,854	1,693,854
7292 Pre-K Counts	306,000	306,000	306,000	315,000	325,440	315,000
7299 Other Program Revenue	0	0	62	0	0	0
7310 Transportation	1,203,006	1,543,120	1,578,164	1,583,939	1,350,150	1,362,207
7320 Rental & Sinking fund	772,488	806,867	805,920	744,703	769,033	625,905
7331 Health Services	44,944	44,460	42,989	44,502	33,375	35,000
7340 State Gambling Revenue	630,106	630,169	630,224	630,539	630,176	630,000
7360 Safe Schools/Learn & Serve	0	0	25,000	24,938	0	0
7361 PCCD Grant - COVID 19	0	0	0	40,000	281,808	0
7505 Ready to Learn Block Grant	361,008	361,008	361,008	361,008	361,008	361,008
7810 State Share of SS and Medicare	577,874	565,014	591,585	-1,464	0	0
7820 State Share of Retirement Contrib	2,324,309	2,539,971	2,454,563	2,717,539	2,485,051	2,505,586
<b>Total State Sources</b>	<b>16,182,889</b>	<b>16,923,756</b>	<b>16,926,067</b>	<b>17,189,256</b>	<b>17,078,285</b>	<b>16,630,373</b>

**8000 Federal Sources**

Represents revenue originating from the Federal Government and is made available to the school districts through direct grants, state channels, or other agencies conducting programs through the school district.

<b>2019-20 AFR</b>	<b>2020-21 AFR</b>	<b>2021-22 AFR</b>	<b>2022-23 Budget- PDE 2028</b>	<b>2023-24 Final</b>
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**HARRISBURG SCHOOL DISTRICT  
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8390 Grant in Aid Directly from Fed	59,828	59,224	76,401	35,000	35,000
8514 Title I	7,152,776	8,187,776	9,158,592	8,843,228	8,629,883
8515 Title II	506,258	665,559	670,136	595,625	497,430
8516 Title III	213,244	199,178	233,853	233,854	233,854
8517 Title IV	442,735	408,393	519,919	511,461	514,740
8610 Homeless Assistance Act	67,547	0	0	0	0
8690 Other Restricted Federal Grants	817,888	373,051	63,457	0	103,395
8732 ARRA QSCB	399,325	400,388	401,477	418,787	418,787
8741 CARES Act-ESSER I	0	4,607,188	10,526	0	0
8742 CARES Act GEER	0	132,383	74,336	0	0
8742 ESSER II	0	428,561	13,087,824	14,414,507	0
8743 ESSER III	0	0	1,537,434	33,814,867	33,000,000
8749 Other CARES Act Funding	0	635,414	0	0	0
8751 ARP ESSER Learning Loss	0	0	402,848	1,215,000	2,000,000
8752 ARP ESSER Summer Programs	0	0	0	482,575	250,000
8753 ARP ESSER Afterschool Programs	0	0	0	595,000	210,000
8755 ARP ESSER Emergency Relief	0	0	0	143,604	70,000
8810 Medical Assistance (ACCESS)	154,374	576,465	536,477	1,000,000	500,000
8820 Medical Assistance/Admin	0	0	0	100,000	100,000
<b>Total Federal Sources</b>	<b>9,813,975</b>	<b>16,673,580</b>	<b>26,773,280</b>	<b>62,403,508</b>	<b>46,563,089</b>

	2016-17 AFR	2017-18 AFR	2018-19 AFR	2019-20 AFR	2020-21 Final Budget	2021-22 Proposed Final 0 Mill Increase
8514 Title I	414,819	366,244	396,309	394,960	548,322	537,290
8515 Title II	76,843	130,914	83,815	89,743	100,894	100,894
8517 Title IV	0	10,000	27,709	28,983	28,858	28,858
8690 Other Restricted Federal Grants	0	0	0	10,493	0	0
8741 CARES ACT - ESSER/ARA Grants	0	0	0	0	312,537	2,020,000
8810 ACCESS	3,028	11,756	48,641	73,590	50,000	6,500
<b>Total Federal Sources</b>	<b>494,690</b>	<b>518,914</b>	<b>556,474</b>	<b>597,769</b>	<b>1,040,611</b>	<b>2,693,542</b>

HARRISBURG SCHOOL DISTRICT  
GENERAL FUND FINAL BUDGET 2023-2024

**Revenue Definitions**

**6111** Real Estate taxes budgeted at a collection rate of 87.94%.

**6113** Public utility realty tax represents an amount of money paid to the school district in lieu of local taxes for property owned by local utilities.

**6114** Payments in lieu of taxes represent payments from entities for property withdrawn from the tax rolls of the district such as UPMC.

**6140** Revenue received under Act 511 for compulsory charges levied on a flat rate basis.

**6150** Revenue received under Act 511 for taxes levied upon wages, salaries, commissions, net profits or other compensation of those who earn income within the taxing jurisdiction of the LEA.

**6400** Delinquent taxes represent taxes collected in a fiscal year after the year of levy.

**6500** Interest on investments.

**6700** Revenues from school sponsored activities. This includes money collected for entrance to sports events.

**6800** Revenue received from intermediary sources such as the IU/Pass through funds.

**6910** Rentals represent Board established fees collected for the use of school property and buildings.

**6920** Contributions and donations from private sources for which no repayment or special service is expected.

**6940** Tuition charged for non-resident students

**6960** Revenue from services provided to other local government units/LEAs.

**6990** Revenue from other local sources not classified elsewhere.

**7110** Basic Education Subsidy represents a direct subsidy from the Commonwealth for the purpose of providing the basic educational program.

**7112** Revenues received from the Commonwealth for payment of School Employees' Social Security Subsidy.

**7160** Tuition for orphans and children placed in private homes.

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- 7250** Revenue received from the Commonwealth for attendance of Migratory Children.
- 7271** Subsidy from the Commonwealth for providing special education services.
- 7292** Revenue received from the Commonwealth for PA Pre-K Counts.
- 7299** Other Program Revenues
- 7310** Revenue received from the Commonwealth for pupil transportation expenditures.
- 7320** Revenue received from the Commonwealth as a full or partial payment for approved lease rentals, sinking fund obligations or any approved LEA debt obligations for which the Department of Education has assigned a lease number.
- 7330** Revenue received from the Commonwealth for health services expenditures.
- 7340** Revenue received from the Commonwealth for property tax reduction.
- 7360** Revenue received from the Commonwealth for the School Safety and Security Grant Program.
- 7505** Ready to Learn Block Grant.
- 7599** Other State Revenues not listed elsewhere in the 7000 series
- 7810** Revenue received from the Commonwealth designated as the Commonwealth's matching share of the employer's contribution of the Social Security and Medicare taxes for covered employees who are not Federally funded.
- 7820** Revenue received from the Commonwealth designated as the Commonwealth's matching share of the employer's contribution of Retirement Contributions for active member of PSERS.
- 8390** Revenue received directly from the Federal Government not classified elsewhere.
- 8514** Revenue received for improving academic achievement under ESEA Title I.
- 8515** Revenue received for the education of children under ESEA Title II, improving teacher quality.
- 8516** Revenue received for education of children under ESEA Title III, English language acquisition.
- 8517** ESSA Title IV includes funding for Safe and Drug-Free Schools and Communities & 21<sup>st</sup> Century Learning communities.

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**8610** Revenue under the Homeless Assistance Act.

**8690** Revenue for Other Restricted Federal Grants in Aid

**8732** ARRA Revenue received under the Qualified School Construction Bond program.

**8741** Emergency relief funds authorized by the CARES Act to address the impact that Novel Coronavirus Disease 2019 (COVID-19) has had, and continues to have, on elementary and secondary schools across the nation.

**8742** Emergency relief funds authorized by the CARES Act discussed under the direction of State governors (GEER funds).

**8743** Emergency relief funds authorized by the CRRSA Act to address the impact of COVID-19 (ESSER II).

**8744** Emergency relief funds authorized by the ARP Act to address the impact of COVID-19 (ESSER III).

**8749** Other CARES Act, CRRSA Act and ARP Act funding.

**8751** Funds authorized by the ARP Act specifically aimed at addressing learning loss.

**8752** Funds authorized by the ARP Act for implementation of summer enrichment programs.

**8753** Funds authorized by the ARP Act for the implementation of afterschool programs.

**8755** Funds authorized by the ARP Act to support other LEAs.

**8810** Reimbursements received from the Federal Government through the Commonwealth for eligible related health services provided to special education students as part of their Individual Education Plan.

**8820** Reimbursements received for costs associated with the administrative Medicaid-related activities.

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**Expenditure Object Definitions**

**100** Salaries with scheduled salary increases, if applicable.

**200** Employee benefits. Included are medical insurance premiums, dental/vision insurance, life insurance premiums, social security contributions, PSERS contributions, tuition reimbursement, unemployment compensations, and workers' compensation.

**300** Services purchased from firms or persons with specialized skills and knowledge. Included are services of consultants, substitute costs, temporary staffing, IU services, tax collectors, legal services, accountants, and other technical services.

**400** Services purchased to operate, repair, maintain, and rent property owned and/or used by the school district. Included are repairs and rentals of instructional machines, technology equipment, and copier machines. Also included are contracted custodial services.

**500** Services contracted from outside organizations and/or personnel. Included are student transportation, charter school tuition, printing cost, and travel reimbursement for staff members.

**600** Supplies and certain utility costs.

**700** Equipment acquisitions and replacements including technology and capital assets.

**800** Amounts paid for goods and services not otherwise classified in object 100 through object 700, including dues and fees and interest on long-term debt.

**900** This series of codes is used to classify transactions which record redemption of principal on long-term debt, authority obligations, fund transfers, and transfers to component units.



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**1100 Regular Instruction 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.

**1100 - Regular Programs Elem/Sec**

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget-PDE 2028	2023-24 Final
100 Salaries	24,156,550	23,811,407	24,607,201	32,200,366	27,960,703
200 Employee Benefits	15,772,336	16,265,227	16,338,382	22,764,468	19,353,940
300 Purchased Prof & TechSvcs	599,497	1,307,178	885,071	5,205,457	6,192,468
400 Purchased Property Services	64,650	219	9,496	15,059	1,996
500 Other Purchased Services	9,538,529	12,496,380	12,584,496	13,803,974	13,458,429
600 Supplies	1,258,484	2,996,982	6,218,504	6,737,849	3,761,187
700 Property	42,616	21,869	20,171	1,272	0
800 Other Objects	965	4,296	1,049	0	1,500
<b>Total 1100</b>	<b>51,433,627</b>	<b>56,903,558</b>	<b>60,664,370</b>	<b>80,728,445</b>	<b>70,730,223</b>

**1100 - Regular Programs Elem/Sec**

	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Final Budget	2021-22 Proposed Final
100 Salaries	8,545,084	8,684,715	8,718,912	8,857,602	9,105,091	9,440,682
200 Employee Benefits	4,980,897	5,353,753	5,434,276	5,606,784	5,779,115	5,975,336
300 Purchased Prof & TechSvcs	459,929	338,104	414,379	378,804	610,177	640,015
400 Purchased Property Services	4,392	6,057	1,769	0	3,500	2,000
500 Other Purchased Services	840,510	800,642	923,169	762,660	1,036,500	1,093,800
600 Supplies	429,450	471,542	457,770	511,189	665,888	1,098,970
700 Property	34,904	6,906	0	0	0	0
800 Other Objects	93	2,291	0	691	500	500
<b>Total 1100</b>	<b>15,295,258</b>	<b>15,664,011</b>	<b>15,950,275</b>	<b>16,117,729</b>	<b>17,200,771</b>	<b>18,251,303</b>

**1200 Special Instruction Programs – Elementary & Secondary**

Activities designed primarily to deal with students having special needs. Special programs include support classes for pre-kindergarten, kindergarten, elementary, and secondary students identified as exceptional.

**1200 - Special Programs Elem/Sec**

	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Final Budget	2021-22 Proposed Final
100 Salaries	1,228,268	1,208,997	1,159,128	1,231,799	1,390,117	1,335,697

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200 Employee Benefits	778,587	779,756	796,740	840,359	920,560	912,828
300 Purchased Prof & TechSvcs	654,797	607,742	707,090	894,500	1,139,764	1,115,195
400 Purchased Property Services	0	0	0	0	0	0
500 Other Purchased Services	276,310	370,541	376,192	592,541	355,000	450,100
600 Supplies	16,685	12,591	53,242	19,389	21,510	38,510
700 Property	0	2	0	1	0	0
800 Other Objects	374	0	0	0	0	0
<b>Total 1200</b>	<b>2,955,021</b>	<b>2,979,629</b>	<b>3,092,393</b>	<b>3,578,590</b>	<b>3,826,951</b>	<b>3,852,330</b>

**1200 - Special Programs Elem/Sec**

	<b>2019-20 Actual</b>	<b>2020-21 Actual</b>	<b>2021-22 Actual</b>	<b>2022-23 Budget-PDE 2028</b>	<b>2023-24 Final</b>
100 Salaries	8,274,171	7,467,718	7,405,074	8,905,056	9,341,900
200 Employee Benefits	6,206,363	5,674,393	5,507,470	6,923,857	7,548,987
300 Purchased Prof & TechSvcs	2,283,668	1,992,130	2,799,366	4,104,701	2,259,500
400 Purchased Property Services	0	0	0	0	0
500 Other Purchased Services	10,885,276	9,898,086	11,227,606	12,220,243	14,371,839
600 Supplies	48,886	153,860	212,578	171,700	317,970
700 Property	11,820	0	0	400,000	0
800 Other Objects	570	2,395	399	110,000	75,000
<b>Total 1200</b>	<b>27,710,754</b>	<b>25,188,582</b>	<b>27,152,493</b>	<b>32,835,557</b>	<b>33,915,196</b>

**1300 Vocational Education Programs**

PDE approved programs under public supervision and control which provide organized learning experience 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. For HSD these costs are principally associated with Dauphin County Technical School payments.

**1300 - Vocational Education**

	<b>2016-17 Actual</b>	<b>2017-18 Actual</b>	<b>2018-19 Actual</b>	<b>2019-20 Actual</b>	<b>2020-21 Final Budget</b>	<b>2021-22 Proposed Final</b>
500 Other Purchased Services	655,362	560,807	564,170	568,817	602,341	687,353
600 Supplies	191	0	0	0	0	0
<b>Total 1300</b>	<b>655,554</b>	<b>560,807</b>	<b>564,170</b>	<b>568,817</b>	<b>602,341</b>	<b>687,353</b>

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**1300 - Vocational Education**

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget-PDE 2028	2023-24 Final
500 Other Purchased Services	3,883,693	4,060,983	3,819,274	3,731,190	3,295,377
<b>Total 1300</b>	<b>3,883,693</b>	<b>4,060,983</b>	<b>3,819,274</b>	<b>3,731,190</b>	<b>3,295,377</b>

**1400 Other Instructional Programs**

Activities that provide grades K-12 students with learning experiences not included in other function codes. Included are programs such as Summer School programming and Alternative Education programs.

**1400 - Other Instructional Programs**

Drivers Ed/Homebound/Alternative Regular Ed Programs

	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Final Budget	2021-22 Proposed Final
100 Salaries	179,178	194,557	177,072	171,037	155,102	339,287
200 Employee Benefits	103,218	124,073	118,852	112,591	115,512	199,583
300 Purchased Prof & TechSvcs	69,223	38,767	48,887	38,177	43,000	71,200
400 Purchased Property Services	31	0	0	93	0	0
500 Other Purchased Services	99,848	124,896	132,705	101,654	117,000	117,000
600 Supplies	-9,688	9,330	9,502	-3,468	13,800	12,950
700 Property	0	0	0	0	0	0
800 Dues and Fees	0	400	0	400	0	500
<b>Total 1400</b>	<b>441,809</b>	<b>492,022</b>	<b>487,017</b>	<b>420,484</b>	<b>444,414</b>	<b>740,520</b>

**1400 - Other Instructional Programs**

Summer School/Alternative Ed Programs

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget-PDE 2028	2023-24 Final
100 Salaries	337,950	341,952	471,964	483,975	418,819
200 Employee Benefits	166,615	160,043	219,413	227,275	189,310
300 Purchased Prof & TechSvcs	3,520	0	0	0	0
400 Purchased Property Services	0	0	0	0	0
500 Other Purchased Services	2,899,024	2,072,059	2,211,635	3,150,000	2,955,274
600 Supplies	16,874	0	30,512	0	0
700 Property	0	0	0	0	0
800 Dues and Fees	0	0	0	0	0

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<b>Total 1400</b>	3,423,983	2,574,054	2,933,524	3,861,250	3,563,403
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### 1500 Nonpublic School Programs

Activities for students attending a school established by an agency other than the State or Federal government. Services consist of such activities as instructional services.

#### 1500 - NonPublic School Programs

Activities for student attending a school established by agency other than the State

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget-PDE 2028	2023-24 Final
300 Purchased Prof & TechSvcs	281,419	267,986	381,539	369,000	363,978
500 Other Purchased Services		13,957	9,640	0	
	<b>281,419</b>	<b>281,943</b>	<b>391,179</b>	<b>369,000</b>	<b>363,978</b>

### 1600 Adult Education Programs

Activities designed to develop knowledge and skills to meet immediate and long-range educational objective of adult. This includes school district sponsorship of community colleges.

#### 1600 - Adult Education Programs

School sponsorship of community colleges, adult basic education programs

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget-PDE 2028	2023-24 Final
500 Other Purchased Services	556,749	366,718	377,719	377,719	387,162
	<b>556,749</b>	<b>366,718</b>	<b>377,719</b>	<b>377,719</b>	<b>387,162</b>

### 1800 Pre-Kindergarten

Activities designed to provide Pre-K student with learning experiences designed to improve or overcome, physical, mental, social and/or emotional handicaps.

#### 1800 - Pre-Kindergarten

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget-PDE 2028	2023-24 Final
100 Salaries	74,792	71,308	80,073	84,505	335,324
200 Employee Benefits	60,785	70,234	68,015	84,300	337,320
300 Purchased Prof & TechSvcs	23,788	0	429	2,900	600
500 Other Purchased Services	0	0	0	0	1,800
600 Supplies	12,990	4,958	504	13,750	140,968
	<b>172,355</b>	<b>146,500</b>	<b>149,021</b>	<b>185,455</b>	<b>816,012</b>

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**2100 Support Services – Pupil Personnel**

Activities designed to assess and improve the well-being of students, to supplement the teaching process. Included in this function are activities providing consultation with other staff members on learning problems, evaluating the abilities of students, assisting students in personal and social development, providing referral assistance, and working with other staff members in planning and conducting guidance programs for students.

**2100 - Support Services**

Guidance/Counseling/Attendance/Psychological Services/Social Work

	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Final Budget	2021-22 Proposed Final
100 Salaries	583,438	568,617	599,907	709,382	760,781	856,364
200 Employee Benefits	407,413	431,035	446,539	496,394	537,835	587,943
300 Purchased Prof & TechSvcs	242,472	227,995	157,185	151,686	226,950	226,325
500 Other Purchased Services	4,840	3,426	2,619	26,647	32,250	38,050
600 Supplies	5,177	7,328	15,368	8,835	15,752	15,915
700 Property	0	2	0	0	0	0
800 Other Objects	625	175	185	185	1,800	1,800
<b>Total 2100</b>	<b>1,243,964</b>	<b>1,238,579</b>	<b>1,221,803</b>	<b>1,393,129</b>	<b>1,575,368</b>	<b>1,726,397</b>

**2100 - Support Services**

Guidance/Counseling/Attendance/Psychological Services/Social Work

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget-PDE 2028	2023-24 Final
100 Salaries	2,929,582	2,714,007	2,710,343	4,032,148	3,339,746
200 Employee Benefits	1,945,377	1,843,214	1,767,919	3,059,475	2,412,594
300 Purchased Prof & TechSvcs	127,580	96,407	111,414	156,000	73,000
500 Other Purchased Services	3,660	0	1	7,200	16,462
600 Supplies	266,430	6,653	4,078	51,525	244,050
800 Other Objects	1,323	0	1,983	1,500	15,700
<b>Total 2100</b>	<b>5,273,952</b>	<b>4,660,281</b>	<b>4,595,738</b>	<b>7,307,848</b>	<b>6,101,552</b>

**2200 Support Staff-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. Included in this function are school library services, technology support, curriculum, and staff development.

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**2200 - Support Services Instructional Staff**  
Technology Support/Library/Curriculum Development/Staff Development

	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Final Budget	2021-22 Proposed Final
100 Salaries	738,980	635,344	663,816	640,765	689,388	774,666
200 Employee Benefits	646,398	577,311	557,641	596,933	603,550	668,730
300 Purchased Prof & TechSves	10,087	78,761	102,794	109,771	284,008	254,194
400 Purchased Property Services	-1,704	4,763	1,753	2,182	20,000	22,000
500 Other Purchased Services	10,151	18,380	15,166	18,337	16,550	13,800
600 Supplies	140,310	79,141	45,089	87,115	77,257	118,260
700 Property	0	0	0	0	0	0
800 Other Objects	2,421	825	1,605	0	5,500	5,000
<b>Total 2200</b>	<b>1,546,643</b>	<b>1,394,526</b>	<b>1,387,865</b>	<b>1,455,101</b>	<b>1,696,253</b>	<b>1,856,650</b>

**2200 - Support Services Instructional Staff**  
Technology Support/Library/Curriculum Development/Staff Development

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget-PDE 2028	2023-24 Final
100 Salaries	1,393,410	1,699,199	1,795,201	2,671,847	3,220,732
200 Employee Benefits	1,319,231	1,178,945	1,422,613	2,260,028	2,681,425
300 Purchased Prof & TechSves	1,209,800	1,478,158	896,732	792,300	218,170
500 Other Purchased Services	3,463	7,676	1,015	1,100	51,400
600 Supplies	302,399	456,198	453,165	297,450	880,750
700 Property	26,280	0	0	0	0
800 Other Objects	0	0	0	0	725
<b>Total 2200</b>	<b>4,254,583</b>	<b>4,820,176</b>	<b>4,568,726</b>	<b>6,022,725</b>	<b>7,053,202</b>

**2300 Support Services – Administration**

Activities concerned with establishing and administering policy in connection with the operation of the school district. These activities include Board services, tax collections costs, legal services, auditing services, Office of the Superintendent services, community relations services, and Office of the Principal services.

**2300 - Administration**

Board Services/Legal/Office of the Superintendent/Office of the Principal

	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Final Budget	2021-22 Proposed Final
100 Salaries	1,088,200	1,018,835	962,571	1,096,657	1,044,093	1,153,134
200 Employee Benefits	607,582	592,933	591,403	639,616	642,681	717,112
300 Purchased Prof & TechSves	229,990	275,847	218,322	137,390	234,160	192,270
400 Purchased Property Services	803	2,286	1,787	267	0	0

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500 Other Purchased Services	8,488	24,656	23,161	19,530	42,675	33,675
600 Supplies	38,088	36,456	56,748	43,970	71,490	75,820
700 Property	0	0	0	0	0	0
800 Other Objects	112,931	44,406	18,683	224,802	25,250	29,025
<b>Total 2300</b>	<b>2,086,081</b>	<b>1,995,418</b>	<b>1,872,674</b>	<b>2,162,232</b>	<b>2,060,349</b>	<b>2,201,036</b>

**2300 - Administration**

Board Services/Legal/Office of the Superintendent/Office of the Principal

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget-PDE 2028	2023-24 Final
100 Salaries	3,503,177	3,366,821	3,775,367	4,243,138	4,858,890
200 Employee Benefits	2,321,505	2,268,041	2,480,299	3,057,016	3,275,243
300 Purchased Prof & TechSvcs	1,788,597	1,446,005	1,472,152	1,469,900	1,616,000
400 Purchased Property Services	4,250	0	0	0	0
500 Other Purchased Services	177,316	197,346	295,241	225,062	326,450
600 Supplies	44,298	2,842	21,912	136,220	167,400
700 Property	0	0	0	0	0
800 Other Objects	39,452	333,751	171,501	189,165	190,729
<b>Total 2300</b>	<b>7,878,595</b>	<b>7,614,806</b>	<b>8,216,472</b>	<b>9,320,501</b>	<b>10,434,712</b>

**2400 Support Services – Pupil Health**

Physical and mental health services, which are not direct instruction. Activities that provide students with appropriate medical, dental, and nursing services.

**2400 - Support Services - Pupil Health**

Medical/Dental/Nursing

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget-PDE 2028	2023-24 Final
100 Salaries	514,752	594,430	729,232	1,065,538	1,459,935
200 Employee Benefits	315,101	359,549	472,626	732,686	1,015,950
300 Purchased Prof & TechSvcs	368,957	49,213	653,800	619,000	206,400
500 Other Purchased Services	691	328	0	400	500
600 Supplies	4,986	5,296	9,074	17,350	24,200
<b>Total 2400</b>	<b>1,204,487</b>	<b>1,008,816</b>	<b>1,864,732</b>	<b>2,434,974</b>	<b>2,706,985</b>

**2400 - Support Services - Pupil Health**

Medical/Dental/Nursing

	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Final Budget	2021-22 Proposed Final
100 Salaries	256,177	264,423	275,574	290,161	296,617	301,622
200 Employee Benefits	180,424	183,845	189,618	202,204	212,278	215,532

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300 Purchased Prof & TechSvcs	121,158	141,138	193,560	161,570	186,620	186,920
400 Purchased Property Services	0	400	325	0	350	500
500 Other Purchased Services	290	628	451	161	600	300
600 Supplies	5,461	3,948	6,732	3,121	17,944	9,304
<b>Total 2400</b>	<b>563,510</b>	<b>594,381</b>	<b>666,259</b>	<b>657,218</b>	<b>714,409</b>	<b>714,178</b>

**2500 Support Services – Business**

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

**2500 - Support Services - Business**

Fiscal/Accounting/Payroll/ Purchasing

	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Final Budget	2021-22 Proposed Final
100 Salaries	177,177	234,394	289,579	249,865	253,691	261,158
200 Employee Benefits	113,219	143,687	156,761	160,755	162,045	166,480
300 Purchased Prof & TechSvcs	62,916	65,248	49,717	52,701	44,500	60,800
400 Purchased Property Services	1,409	1,335	1,409	704	1,840	1,440
500 Other Purchased Services	6,158	7,015	6,614	4,392	10,450	8,250
600 Supplies	21,961	28,166	112,990	50,867	20,700	48,111
700 Property	0	0	0	0	0	0
800 Other Objects	24,800	27,658	3,643	444	4,700	4,700
<b>Total 2500</b>	<b>407,639</b>	<b>507,502</b>	<b>620,714</b>	<b>519,729</b>	<b>497,926</b>	<b>550,939</b>

**2500 - Support Services - Business**

Fiscal/Accounting/Payroll/ Purchasing

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget-PDE 2028	2023-24 Final
100 Salaries	259,498	351,719	458,763	806,959	950,404
200 Employee Benefits	198,158	270,443	296,664	606,658	742,817
300 Purchased Prof & TechSvcs	416,771	456,988	402,894	102,000	119,500
400 Purchased Property Services	7,121	7,748	5,809	14,750	3,700
500 Other Purchased Services	5,906	3,531	4,516	12,000	14,500
600 Supplies	65,991	31,758	48,832	79,200	119,800
800 Other Objects	1,436	6,706	34,468	8,500	6,500
<b>Total 2500</b>	<b>954,881</b>	<b>1,128,893</b>	<b>1,251,946</b>	<b>1,630,067</b>	<b>1,957,221</b>



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**2600 Operation and Maintenance of Plant Services**

Activities concerned with keeping the physical plants open, comfortable, and safe for use; and keeping grounds, buildings, and equipment in effective working condition, and in a state of repair.

**2600 - Operation and Maintenance of Plant Services**

Building & Grounds/Security/Custodial Services

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget-PDE 2028	2023-24 Final
100 Salaries	2,058,002	1,581,156	1,646,834	2,370,286	2,581,782
200 Employee Benefits	1,693,589	1,457,469	1,350,788	2,376,415	1,817,653
300 Purchased Prof & TechSves	1,032,244	1,055,600	1,212,372	1,133,300	1,233,754
400 Purchased Property Services	3,648,671	3,808,154	5,480,924	4,741,250	5,687,425
500 Other Purchased Services	600,660	506,129	591,315	735,467	658,940
600 Supplies	374,313	923,347	1,142,701	2,431,500	2,195,800
700 Property	70,154	0	143,142	270,000	128,800
800 Other Objects	4,924	2,241	3,746	7,000	7,000
<b>Total 2600</b>	<b>9,482,557</b>	<b>9,334,096</b>	<b>11,571,822</b>	<b>14,065,218</b>	<b>14,311,154</b>

**2600 - Operation and Maintenance of Plant Services**

Building & Grounds/Security/Vehicle Maintenance

	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Final Budget	2021-22 Proposed Final
100 Salaries	915,327	838,855	689,815	389,644	350,091	353,518
200 Employee Benefits	598,327	547,012	408,676	243,785	246,802	249,880
300 Purchased Prof & TechSves	29,689	146,286	246,025	101,396	31,200	50,200
400 Purchased Property Services	462,979	364,049	763,605	1,308,416	1,335,594	1,433,447
500 Other Purchased Services	145,639	113,070	93,484	113,986	114,800	114,279
600 Supplies	693,944	837,179	838,275	830,236	979,000	989,300
700 Property	16,172	100,192	16,243	0	7,500	21,000
800 Other Objects	3,066	793	1,865	820	750	900
<b>Total 2600</b>	<b>2,865,143</b>	<b>2,947,435</b>	<b>3,057,989</b>	<b>2,988,281</b>	<b>3,065,737</b>	<b>3,212,524</b>

**2700 Student Transportation Services**

Activities concerned with transportation of students to and from school, as provided for by state and federal laws. It includes transportation costs only for trips between home and school, including the summer programming.

**2700 - Student Transportation Services**

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	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Final Budget	2021-22 Proposed Final
100 Salaries	84,734	72,394	73,898	79,001	81,664	86,468
200 Employee Benefits	48,403	48,324	49,467	51,310	52,985	55,366
300 Purchased Prof & TechSvcs	1,867	5,127	4,908	4,260	6,300	8,190
400 Purchased Property Services	3,656	2,703	2,217	4,474	5,000	5,000
500 Other Purchased Services	1,825,648	1,900,945	1,972,966	1,883,778	1,965,600	2,152,400
600 Supplies	240,246	251,805	272,310	168,851	268,650	266,450
700 Property	0	27,567	54,529	30,970	25,000	27,000
800 Other Objects	1,166	895	240	325	500	500
<b>Total 2700</b>	<b>2,205,721</b>	<b>2,309,761</b>	<b>2,430,535</b>	<b>2,222,970</b>	<b>2,405,699</b>	<b>2,601,374</b>

**2700 - Student Transportation Services**

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget-PDE 2028	2023-24 Final
100 Salaries	73,041	88,592	94,399	213,958	134,475
200 Employee Benefits	55,039	51,989	42,102	124,244	104,183
300 Purchased Prof & TechSvcs	72,870	36,275	37,981	61,000	116,000
500 Other Purchased Services	3,286,602	3,038,449	3,775,506	5,002,054	4,559,647
600 Supplies	269,746	114,267	361,905	474,350	365,800
<b>Total 2700</b>	<b>3,757,298</b>	<b>3,329,572</b>	<b>4,311,893</b>	<b>5,875,606</b>	<b>5,280,105</b>

**2800 Support Services – Technology**

Activities, other than general administration, which support each of the other instructional and supporting services program.

**2800 - Support Services - Central**  
System-Wide Tech Services

	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Final Budget	2021-22 Proposed Final
100 Salaries	372,208	322,632	381,644	411,121	418,928	429,197
200 Employee Benefits	243,886	238,311	278,536	304,484	309,812	297,100
300 Purchased Prof & TechSvcs	44,368	22,011	128,679	200,013	85,000	63,500
400 Purchased Property Services	61,962	54,065	57,377	58,511	58,000	58,000
500 Other Purchased Services	16,030	26,908	26,081	22,807	38,000	44,950
600 Supplies	284,066	216,622	251,429	360,678	342,807	315,423
700 Property	54,465	15,398	17,758	11,415	40,000	30,000
800 Other Objects	2,099	286	784	295	1,100	940
<b>Total 2800</b>	<b>1,079,083</b>	<b>896,232</b>	<b>1,142,289</b>	<b>1,369,324</b>	<b>1,293,647</b>	<b>1,239,110</b>

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**2800 - Support Services - Central**

System-Wide Tech Services/Human Resources

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget-PDE 2028	2023-24 Final
100 Salaries	1,210,998	1,283,755	1,418,391	1,899,179	2,178,850
200 Employee Benefits	847,760	903,552	1,009,718	1,303,746	1,428,803
300 Purchased Prof & TechSvcs	124,771	449,834	726,718	788,500	1,037,761
400 Purchased Property Services	397,274	112,604	100,989	111,000	111,000
500 Other Purchased Services	7,222	38,583	20,171	112,400	119,550
600 Supplies	116,548	609,874	1,399,281	1,549,700	533,450
700 Property	313,331	179,009	426,280	250,000	0
800 Other Objects	21,308	17,515	9,111	22,600	7,100
<b>Total 2800</b>	<b>3,039,212</b>	<b>3,594,726</b>	<b>5,110,659</b>	<b>6,037,125</b>	<b>5,416,514</b>

**2900 Other Support Services**

All other support services not classified elsewhere in the 2000 series.

**2900 - Other Support Services**

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget-PDE 2028	2023-24 Final
500 Other Purchased Services	40,110	39,144	38,639	39,000	39,125
800 Other Objects	493,562	319,521	126,341		0
<b>Total 2900</b>	<b>533,672</b>	<b>358,665</b>	<b>164,980</b>	<b>39,000</b>	<b>39,125</b>

**3200 Student Activities**

Activities provided for students under the guidance and supervision of the school district. Co-curricular activities normally supplement the regular instructional program and include such activities as sports, band, clubs, and other student activities.

**3200 - Student Activities**

	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Final Budget	2021-22 Proposed Final
100 Salaries	372,439	299,376	311,364	302,316	352,277	360,970
200 Employee Benefits	143,425	164,258	158,859	157,519	180,833	195,764

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300 Purchased Prof & TechSvcs	2,664	42,412	46,772	39,118	47,200	52,810
400 Purchased Property Services	6,377	12,234	5,226	6,717	11,750	13,010
500 Other Purchased Services	83,288	88,015	87,668	65,345	98,918	104,753
600 Supplies	46,945	29,280	45,926	57,715	32,830	57,215
700 Property	2,197	2,704	23,254	22,762	39,000	6,500
800 Other Objects	16,764	20,315	16,809	15,053	14,666	20,370
<b>Total 3200</b>	<b>674,099</b>	<b>658,594</b>	<b>695,879</b>	<b>666,546</b>	<b>777,474</b>	<b>811,392</b>

**3200 - Student Activities**

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget-PDE 2028	2023-24 Final
100 Salaries	274,216	232,390	374,796	461,858	527,013
200 Employee Benefits	128,002	134,468	180,559	253,053	296,877
300 Purchased Prof & TechSvcs	22,489	11,322	22,823	40,350	39,900
400 Purchased Property Services	13,255	10,832	25,504	44,400	55,300
500 Other Purchased Services	69,869	21,944	87,116	145,050	154,850
600 Supplies	26,311	11,661	59,710	61,590	79,337
700 Property	0	19,427	0	40,000	0
800 Other Objects	8,049	6,883	8,514	12,400	12,000
<b>Total 3200</b>	<b>542,191</b>	<b>448,927</b>	<b>759,022</b>	<b>1,058,701</b>	<b>1,165,277</b>

**3300 Community Services**

Activities associated with providing community services to students, staff or other community participants.

**3300 - Community Services**

Pool Services

	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Final Budget	2021-22 Proposed Final
100 Salaries	55,038	51,093	47,590	33,133	29,660	28,372
200 Employee Benefits	34,163	32,418	30,779	28,304	30,590	30,174
300 Purchased Prof & TechSvcs	0	0	632	2,893	16,119	19,035
500 Other Purchased Services	0	0	0	0	0	0
600 Supplies	0	0	4,386	3,551	5,000	6,308
<b>Total 3300</b>	<b>89,201</b>	<b>83,511</b>	<b>83,387</b>	<b>67,881</b>	<b>81,369</b>	<b>83,889</b>

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**3300 - Community Services**

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget-PDE 2028	2023-24 Final
100 Salaries	346,540	213,847	149,193	571,043	566,970
200 Employee Benefits	200,175	104,002	43,762	629,639	368,962
300 Purchased Prof & TechSvcs	0	0	0	0	0
400 Purchased Property Services	3,497	0	0	0	0
500 Other Purchased Services	899	0	0	4,500	0
600 Supplies	10,478	9,273	14,278	30,600	47,500
800 Other Objects	0	910	0	500	0
<b>Total 3300</b>	<b>561,589</b>	<b>328,032</b>	<b>207,233</b>	<b>1,236,282</b>	<b>983,432</b>

**4200/4600 Existing Site/Building Improvement Services**

Capital expenditures incurred to renovate or improve existing buildings, service systems and other built-in equipment.

**4200/4600 - Existing Site/Building Improvement Services**

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget-PDE 2028	2023-24 Final
300 Purchased Prof & TechSvcs	0	0	0	150,000	620,200
400 Purchased Property Svcs	0	1,270,873	1,973,666	26,500,000	24,049,739
600 Supplies	0	0	0	0	500,000
700 Property	0	0	0	0	500,000
<b>Total 4600</b>	<b>0</b>	<b>1,270,873</b>	<b>1,973,666</b>	<b>26,650,000</b>	<b>25,669,939</b>

**5100 Debt Service/5200 Fund Transfers**

Servicing of the debt of the school district including payments on general long-term debt and interest and transfers from the General Fund to other Funds.

**5100/5200 - Debt Service/Interfund Transfers**

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	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget-PDE 2028	2023-24 Final
300 Purchased Prof & TechSvcs	0	0	0	0	0
800 Other Objects	0	271,467	64,114	8,148,333	8,227,618
900 Other Financing Uses	282,904	0	0	10,709,313	11,099,313
900 Other Uses of Funds (Debt Svc)	19,166,438	20,275,369	21,342,811	0	0
900 Fund Transfer (cap reserve)	500,000	12,000,000	15,000,000	0	2,337,606
<b>Total 5100/5200</b>	<b>19,949,342</b>	<b>32,546,836</b>	<b>36,406,925</b>	<b>18,857,646</b>	<b>21,664,537</b>

### 5900 Budgetary Reserve

Not an expenditure account and not on the AFR, but for sound management practice to provide for operating contingencies.

**5900-Budgetary Reserve**

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget-PDE 2028	2023-24 Final
800 Other Objects			0	4,791,708	2,739,785
<b>Total 5900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,791,708</b>	<b>2,739,785</b>

### 5200 - Interfund Transfers - Out

	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Final Budget	2021-22 Proposed Final
900 Fund Transfer (cap reserve)	300,000	550,000	0	1,000,000	224,624	0
<b>Total 5200</b>	<b>300,000</b>	<b>550,000</b>	<b>0</b>	<b>1,000,000</b>	<b>224,624</b>	<b>0</b>

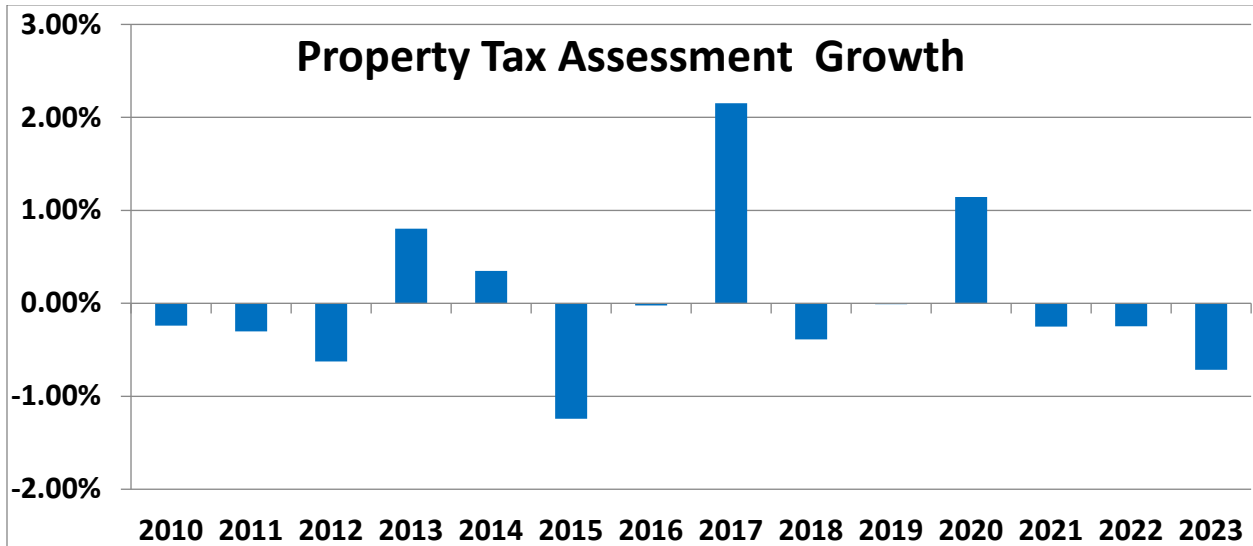
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## Appendix A

### Mill Rate History

YEAR	MILL	
	RATE	INCREASE
2013-14	27.92	0.95
2014-15	27.92	0.00
2015-16	27.92	0.00
2016-17	27.80	-0.12
2017-18	27.80	0.00
2018-19	28.80	1.00
2019-20	29.78	0.98
2020-21	29.78	0.00
2021-22	29.78	0.00
2022-23	30.78	1.00
2023-24	30.78	0.00
Average Increase:		0.35

### Assessment Growth History



Average Annual Assessment Growth: 0.08%

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## **Appendix B**

### **Summary of 2023-2024 Budgeted ESSER Expenditures**

#### **ESSER III**

- Salaries & benefits for HVLA teachers and staff
- Salaries & benefits for ESSER project personnel
- Student & staff recognition and incentives
- Staff recruitment and retention bonuses
- HVAC equipment replacements
- Summer school and Afterschool program transportation
- Social & emotional supports for students
- Steele Elementary renovation

#### **ARP ESSER Set Aside Grants**

- K-12 Summer Programming
- K-12 Afterschool Programming
- Social & emotional supports for students
- Staff professional development