

SOUTHERN YORK COUNTY SCHOOL DISTRICT

3280 Fissels Church Road

Glen Rock, PA 17327

GENERAL FUND BUDGET 2025 – 2026

Proposed Budget Approved: April 10, 2025

Final Budget Approved: May 15, 2025

SOUTHERN YORK COUNTY SCHOOL DISTRICT

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Mr. Brad Keeney	Athletic Director
Mr. Randall Buffington	Director of Operations
Mr. Matthew Leitzel	School Safety and Security Coordinator

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% x (0.75 + 0.6000) = 2.3%.

The adjusted index for Southern York County School District and the associated tax increase 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
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	19.91	3.4%	4.2%	0%
2023-24	19.91	4.1%	5.1%	0%
2024-25	19.91	5.3%	6.7%	0%
2025-26	(1)	4.0%	5.0%	(1)

Over the last ten years, the District's average tax rate increase was 1.06% compared to a PDE adjusted index of 3.7%. Over the last five years, the District's average tax rate increase was 0.54% compared to the PDE adjusted index of 4.58%.

- (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 5%; therefore, the maximum allowable increase is 5%.

2025-2026 Budget

Executive Summary

Southern York County School District is presenting a proposed budget for the 2025-26 fiscal year that does not include a tax increase.

Preparation of the proposed 2025-2026 budget began in early fall 2024 by district administration. Budget information was presented to the Board of Education in November 2024 with a recommendation that the board approve a resolution not to raise taxes above the PDE index of 5%. The Board approved this resolution in November 2024, allowing the district to follow a traditional budget process of approval of a proposed budget in April 2025 and approval of a final budget in May 2025.

For 2025-2026 the overall expenditure budget increased by \$1,976,000 or about 2.97%, and revenues increased by about \$1,683,000 or about 2.63%. The primary drivers of the expenditure changes are summarized below.

Summary of Expenditure Changes	
Salaries	\$ 820,000
Retirement	\$ 302,000
Medical Insurance	\$ 832,000
Student Transportation	\$ 170,000
Tuition and Student Placements	\$ 471,000
Utilities	\$ 212,000
Liability Insurance	\$ 80,000
Outside Nursing Services & Subs	\$ (230,000)
All Other	\$ 157,000
	<hr/>
	\$ 2,814,000
Debt Service Transfer	\$ (838,000)
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	\$ 1,976,000

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 (69.6%) is salary and benefits for its dedicated staff. The district, like many organizations, is facing the significant challenge of retaining qualified staff. Due to the great partnership we have with our staff, we were able to successfully negotiate a new professional staff contract along with a new support staff contract that began July 1, 2024 and has a focus on staff retention and attraction.

Southern York County School District also analyzes class sizes and personnel every year to determine the staffing necessary to meet student needs. The administration reviews the classroom teachers, instructional specialists, special education staff and supports, and other supports required to meet student enrollment. In the 2025-26 budget, there are three less professional staff positions compared to the 2024-25 budget. This reduction is due to

enrollment and a change in student needs. A full-time School Safety and Security Coordinator was added to the 2025-26 budget.

Additionally, millage (\$838,000) that was put in place relating to future building renovation project financing was removed. Only millage for current debt service remains in the budget.

The district’s revenues are comprised of 65% local revenues, 34% state revenue, and 1% federal revenue. Real estate taxes account for 50% of all revenues.

The 2025-2026 budget presented has no tax increase for next 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.

For more information on the proposed budget, please see our website at www.sycsd.org. Budget information is included under the District tab in the area of Annual Reports, Budgets, and Financial Statements. Recent budget presentations and documents are also on this site.

District	Millage 2024-25
York City	37.3093
Northeastern	27.4600
York Suburban	26.5848
Eastern	26.4300
Dallastown	25.6861
West York	25.0716
Spring Grove	24.4535
Dover	24.3070
Red Lion	23.2594
Hanover	23.0600
Central	22.7448
South Western	22.4000
South Eastern	22.2503
Southern 25-26 0% (Proposed)	19.9100
Southern (Current)	19.9100
Southern 25-26 4.97% (MAX)	20.9000

Use of Fund Balance:

Expenditures exceed revenues by \$2,708,328, and the budget is balanced using fund balance. Based on results from previous years, as part of the 2024-25 budget, the district updated its fund balance use methodology. It is recommended that the use of fund balance to balance the budget not exceed a combination of 1% of revenues and 3% of expenditures. Using \$2,708,328 of fund balance to balance the budget will be in line with the recommended fund balance use methodology.

Budgeted Revenues, Use of Fund Balance, & Expenditures:

	2025-26 Budget	2024-25 Projected	2024-25 Budget	2023-2024 Actual	2022-2023 Actual
Total Revenue	\$65,695,506	\$65,398,000	\$64,012,657	\$72,364,854	\$63,269,174
Use of Fund Balance	\$2,708,328	\$1,016,989	\$2,415,477	\$0	\$0
	\$68,403,834	\$66,414,989	\$66,428,134	\$72,364,854	\$63,269,174
Total Expenditures	\$68,403,834	\$66,414,989	\$66,428,134	\$62,710,965	\$60,270,628
Surplus/(deficit)	\$0	\$0	\$0	\$9,653,889	\$2,998,546

Fund balance in excess of 5% has been reserved for future capital projects to reduce the overall debt needed to complete projects. Please note, the \$9.6M surplus in 2023-24 includes a \$6.3M transfer from the debt service fund.

Local Revenues

Account Code	Account Description	2025-26 Budget	2024-25 Projected	2024-25 Budget	2023-24 Actual	2022-23 Actual
10-6111-000	REAL ESTATE CURRENT	\$32,055,193	\$32,301,081	\$32,189,253	\$32,441,427	\$32,199,875
10-6111-000	REAL ESTATE - PROPERTY TAX CREDITS	-\$155,000	-\$117,500	-\$155,000	-\$103,132	-\$105,448
10-6112-000	REAL ESTATE INTERIM	\$350,000	\$350,000	\$350,000	\$263,580	\$323,935
10-6113-000	PUBLIC UTILITY REALTY TAX	\$35,000	\$38,189	\$35,000	\$34,754	\$36,751
10-6114-000	PAYMENT IN LIEU OF TAXES	\$0	\$0	\$0	\$0	\$145
10-6151-000	ACT 511 EARNED INCOME TAXES	\$6,876,018	\$6,675,745	\$6,478,536	\$6,357,853	\$6,324,748
10-6153-000	REALTY TRANSFER TAX	\$550,000	\$550,000	\$550,000	\$555,739	\$652,895
10-6411-000	DELINQUENT TAXES-REAL ESTATE	\$350,000	\$306,000	\$350,000	\$305,485	\$355,054
10-6451-000	DELINQUENT TAXES-EARNED INCOME	\$250,000	\$196,100	\$250,000	\$196,099	\$348,585
10-6510-000	EARNINGS - TEMPORARY INVESTMENTS	\$1,100,000	\$1,450,000	\$1,100,000	\$1,617,622	\$1,090,847
10-671X-000	REVENUE - ATHLETICS	\$49,100	\$49,100	\$49,100	\$101,111	\$46,447
10-674X-000	REVENUE - FEES	\$80,000	\$80,000	\$80,000	\$0	\$75,700
10-683X-000	FEDERAL PASS THROUGH LIU	\$708,000	\$708,000	\$740,000	\$753,790	\$799,082
10-6910-000	RENTAL-SCHOOLS & FACILITIES	\$60,000	\$60,000	\$60,000	\$62,556	\$48,261
10-692X-000	DONATIONS / LOCAL GRANTS	\$50,000	\$50,000	\$50,000	\$114,837	\$38,082
10-694X-000	TUITION / FEES	\$15,000	\$9,925	\$25,000	\$6,360	\$4,629
10-699X-000	MISCELLANEOUS LOCAL REVENUE	\$22,851	\$22,851	\$22,851	\$114,476	\$37,895
TOTAL LOCAL REVENUE		\$42,396,162	\$42,729,491	\$42,174,740	\$42,822,557	\$42,277,483

The real estate current amount includes no tax increase for 2025-26. The current rate of 19.91 mills continues to be the lowest tax rate of York County Schools located in the Lincoln Intermediate Unit.

The Real Estate – Property Tax Credits line includes a contra-revenue for property tax credits relating to the Senior Citizen Property Tax Credit Rebate program and the Volunteer Firefighter and EMS tax credit program (new in 2022-23).

Act 511 Earned Income Taxes are collected by the York Adams Tax Bureau. Due to a timing difference, a large receipt could not be included in 2021-22, which makes the 2022-23 tax receipts look unusually high. The majority of the tax is not received until May or later.

State Revenues

Account Code	Account Description	2025-26 Budget	2024-25 Projected	2024-25 Budget	2023-24 Actual	2022-23 Actual
10-7110-000	CO OF PA-BASIC EDUCATION	\$9,847,255	\$9,654,171	\$9,631,729	\$9,435,402	\$8,758,446
10-7140-000	CO OF PA-CHARTER SCHOOLS	\$135,848	\$135,848	\$0	\$0	\$0
10-7160-000	CO OF PA-COURT PLACED CHILDREN	\$64,663	\$64,663	\$48,010	\$64,663	\$48,010
10-7271-000	CO OF PA-SPECIAL EDUCATION	\$2,483,926	\$2,435,207	\$2,365,344	\$2,261,406	\$2,158,424
10-7310-000	CO OF PA-TRANSPORTATION	\$1,164,650	\$1,164,650	\$993,613	\$993,613	\$940,116
10-7320-000	CO OF PA-RENTAL/SINKING FUND	\$256,268	\$294,355	\$294,355	\$319,092	\$319,477
10-7330-000	CO OF PA-HEALTH SERVICES	\$53,918	\$53,918	\$54,895	\$54,895	\$56,548
10-7340-000	CO OF PA-PROPERTY TAX REDUCTION	\$1,852,328	\$1,606,788	\$1,606,788	\$1,340,158	\$1,335,622
10-7360-000	CO OF PA-SAFETY GRANTS	\$154,782	\$145,422	\$145,422	\$131,289	\$229,461
10-753X-000	CO OF PA-READY TO LEARN GRANTS	\$906,169	\$906,169	\$386,378	\$386,378	\$386,378
10-7599-000	CO OF PA- OTHER GRANTS	\$0	\$4,910	\$0	\$15,000	\$0
10-7810-000	CO OF PA-STATE SHARE FICA	\$1,088,167	\$1,029,668	\$1,057,262	\$971,479	\$935,564
10-7820-000	CO OF PA-STATE SHARE PSERS	\$4,836,298	\$4,562,668	\$4,685,124	\$4,495,674	\$4,474,726
TOTAL STATE REVENUE		\$22,844,272	\$22,058,437	\$21,268,920	\$20,469,049	\$19,642,772

The basic education subsidy and special education subsidy are based on Actual 2024-25 revenue estimates increased by 2%. The Charter School funding and Ready to Learn Grant funding are budgeted at the 2024-25 funding level. Changes for social security (FICA) and retirement (PSERS) are based upon the changes in salaries and the change in the retirement rate.

Safety grant funding represents programs awarded through the Pennsylvania Commission on Crime and Delinquency that were in the 2024-25 state budget that may be used through June 2026.

Federal and Other Revenues

Account Code	Account Description	2025-26 Budget	2024-25 Projected	2024-25 Budget	2023-24 Actual	2022-23 Actual
10-8514-000	FEDERAL-TITLE I-READING	\$360,052	\$360,052	\$363,255	\$386,607	\$322,294
10-8515-000	FEDERAL-TITLE IIA-IMPROV TEACH	\$67,588	\$67,588	\$65,465	\$61,540	\$56,030
10-8517-000	FEDERAL-TITLE IV	\$27,432	\$27,432	\$25,277	\$26,300	\$25,292
10-8743-989	CRRSA ACT - ESSER II FUNDS	\$0	\$0	\$0	\$41,164	\$343,960
10-8744-990	ARP - ESSER III FUNDS	\$0	\$155,000	\$115,000	\$1,492,021	\$535,356
10-8747-993	ARP ESSER - ECF FUNDING	\$0	\$0	\$0	\$2,448	\$0
10-875X-99X	ARP ESSER - SET ASIDE FUNDING	\$0	\$0	\$0	\$76,252	\$65,987
TOTAL FEDERAL REVENUE		\$455,072	\$610,072	\$568,997	\$2,086,332	\$1,348,919
10-9200-000	LEASE PROCEEDS	\$0	\$0	\$0	\$583,296	\$0
10-9400-000	DEBT SERVICE FUND TRANSFER	\$0	\$0	\$0	\$6,281,000	\$0
10-9930/9990	EXTRAORDINARY ITEMS / INSURANCE RECOVERY	\$0	\$0	\$0	\$122,620	\$0
TOTAL REVENUE		\$65,695,506	\$65,398,000	\$64,012,657	\$72,364,854	\$63,269,174

The school district directly receives grant funding from the Federal government for Title I, Title II, and Title IV. The 2025-26 budgeted amounts represent our 2024-25 projected funding.

The large drop in Federal funding beginning in the 2024-25 fiscal year represents the planned run-out spending of the ESSER funding for the District. The amount budgeted for the 2025-2026 year reflects the “pre-pandemic” federal revenues the district typically received.

The 2023-2024 fiscal year also includes almost \$7 million dollars of “Other Revenue”. This is made up of a \$6.3M transfer from the debt service fund to the general fund and \$583,296 of grossed-up lease proceeds, which is an accounting related entry.

Summary of Total Revenues

Type of Revenue	2025-26 Budget	2024-25 Projected	2024-25 Budget	2023-24 Actual	2022-23 Actual
Local Revenue	\$42,396,162	\$42,729,491	\$42,174,740	\$42,822,557	\$42,277,483
State Revenue	\$22,844,272	\$22,058,437	\$21,268,920	\$20,469,049	\$19,642,772
Federal Revenue	\$455,072	\$610,072	\$568,997	\$2,086,332	\$1,348,919
Other Revenue	\$0	\$0	\$0	\$6,986,916	\$0
Total Revenue	\$65,695,506	\$65,398,000	\$64,012,657	\$72,364,854	\$63,269,174
Use of Fund Balance	2,708,328	\$1,016,989	\$2,415,477	\$0	\$0
Total Revenue & Fund Balance Use	\$68,403,834	\$66,414,989	\$66,428,134	\$72,364,854	\$63,269,174

Expenditures and Other Financing Uses

1100 - Regular Programs - Elementary / Secondary						
Object	Account Description	2025-2026 Budget	2024-2025 Projected	2024-2025 Budget	2023-2024 Actual	2022-2023 Actual
100	SALARIES	\$14,594,267	\$13,977,343	\$14,252,215	\$13,531,232	\$13,592,272
200	BENEFITS	\$9,094,053	\$8,621,307	\$8,536,006	\$7,965,655	\$7,940,703
300	PURCHASED PROF & TECHNICAL SVCS	\$379,710	\$383,737	\$399,991	\$322,993	\$386,981
400	PURCHASED PROPERTY SERVICES	\$104,680	\$89,007	\$94,745	\$29,475	\$88,694
500	OTHER PURCHASED SERVICES	\$1,026,665	\$871,093	\$867,971	\$782,641	\$853,320
600	SUPPLIES	\$898,746	\$897,495	\$904,131	\$1,167,454	\$986,904
700	PROPERTY	\$292,500	\$252,158	\$54,743	\$375,153	\$75,577
800	OTHER OBJECTS	\$2,445	\$2,500	\$6,100	\$44	\$480
		\$26,393,066	\$25,094,640	\$25,115,902	\$24,174,647	\$23,924,932

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 salary and benefits relates to employee changes net with contractually negotiated salary increases. The District has experienced increases in our medical insurance rate, which is reflected in the benefits line. In the 2025-26 budget, there was a reduction of one teaching position, due to enrollment projections.

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

Beginning with the 2024-25 projections and as shown in the 2025-26 budget, student related Chromebook purchases are now classified in the 1100-700 account, instead of the 2800-700 account, due to account code changes from the Pennsylvania Department of Education (reclassification).

Expenditures and Other Financing Uses

1200 - Special Programs - Elementary / Secondary						
Object	Account Description	2025-2026 Budget	2024-2025 Projected	2024-2025 Budget	2023-2024 Actual	2022-2023 Actual
100	SALARIES	\$3,914,120	\$3,740,246	\$3,917,998	\$3,568,212	\$3,386,805
200	BENEFITS	\$2,659,375	\$2,662,885	\$2,628,186	\$2,324,003	\$2,151,297
300	PURCHASED PROF & TECHNICAL SVCS	\$1,347,222	\$1,199,065	\$963,967	\$815,510	\$865,465
400	PURCHASED PROPERTY SERVICES	\$0	\$0	\$0	\$0	\$0
500	OTHER PURCHASED SERVICES	\$2,344,299	\$2,277,450	\$2,219,133	\$2,119,217	\$2,041,748
600	SUPPLIES	\$48,083	\$33,484	\$45,984	\$27,887	\$50,391
700	PROPERTY	\$0	\$0	\$6,000	\$0	\$0
800	OTHER OBJECTS	\$0	\$0	\$0	\$0	\$0
		\$10,313,099	\$9,913,130	\$9,781,268	\$8,854,829	\$8,495,705

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 2025-26 budget includes the removal of the salary and benefits of two special education professional positions based on enrollment and student needs. This is net with an increase in contractually negotiated salary and benefit increases.

Changes in the 300 and 500 object codes relate to costs for students attending instruction through our Intermediate Unit (300) and other local education agencies, charters, etc. (500).

The main increase in object 500 is due to increases in cyber charter school tuition and placement of students in private schools.

Expenditures and Other Financing Uses

1300 - Vocational Education						
Object	Account Description	2025-2026 Budget	2024-2025 Projected	2024-2025 Budget	2023-2024 Actual	2022-2023 Actual
100	SALARIES					
200	BENEFITS					
300	PURCHASED PROF & TECHNICAL SVCS					
400	PURCHASED PROPERTY SERVICES					
500	OTHER PURCHASED SERVICES	\$1,089,222	\$1,056,535	\$1,094,438	\$1,089,410	\$1,091,274
600	SUPPLIES					
700	PROPERTY					
800	OTHER OBJECTS					
		\$1,089,222	\$1,056,535	\$1,094,438	\$1,089,410	\$1,091,274

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.

The category “other purchased services” includes tuition for 71 students (24-25 Budget was 71 students) to attend York School of Technology and Southern York County School District’s portion of the York School of Technology debt payments. There is also a decrease of \$38,000 in the amount of debt payment made by the District when comparing 2025-26 to 2024-25.

Expenditures and Other Financing Uses

1400 - Other Instructional Programs						
Object	Account Description	2025-2026 Budget	2024-2025 Projected	2024-2025 Budget	2023-2024 Actual	2022-2023 Actual
100	SALARIES	\$12,795	\$6,755	\$12,795	\$36,002	\$45,629
200	BENEFITS	\$5,249	\$2,807	\$4,273	\$14,940	\$19,506
300	PURCHASED PROF & TECHNICAL SVCS	\$22,850	\$13,000	\$22,850	\$14,552	\$7,804
400	PURCHASED PROPERTY SERVICES	\$0	\$0	\$0	\$0	\$0
500	OTHER PURCHASED SERVICES	\$65,000	\$28,000	\$65,000	\$19,249	\$26,653
600	SUPPLIES	\$0	\$500	\$500	\$3,213	\$1,671
700	PROPERTY	\$0	\$0	\$0	\$0	\$0
800	OTHER OBJECTS	\$0	\$0	\$0	\$0	\$0
		\$105,894	\$51,062	\$105,418	\$87,956	\$101,264

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 salary and benefit related expenditures for 2023-24 and 2022-23 primarily relate to summer school and afterschool programming the school district offered using Federal ESSER funding. These programs are no longer being offered.

The salary and benefits remaining in 2025-26 and 2024-25 include those for homebound instruction, tutoring, and afterschool alternative education programming.

Expenditures and Other Financing Uses

1500 - Nonpublic School Programs						
Object	Account Description	2025-2026 Budget	2024-2025 Projected	2024-2025 Budget	2023-2024 Actual	2022-2023 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	\$1,700	\$2,400	\$1,700	\$1,727	\$1,625
700	PROPERTY	\$0	\$0	\$0	\$0	\$0
800	OTHER OBJECTS	\$0	\$0	\$0	\$0	\$0
		\$1,700	\$2,400	\$1,700	\$1,727	\$1,625

1500 – Nonpublic School Programs

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

Expenditures and Other Financing Uses

1700 - Community College Ed Programs						
Object	Account Description	2025-2026 Budget	2024-2025 Projected	2024-2025 Budget	2023-2024 Actual	2022-2023 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	\$37,975	\$40,000	\$42,500	\$12,875
600	SUPPLIES	\$0	\$0	\$0	\$0	\$0
700	PROPERTY	\$0	\$0	\$0	\$0	\$0
800	OTHER OBJECTS	\$0	\$0	\$0	\$0	\$0
		\$40,000	\$37,975	\$40,000	\$42,500	\$12,875

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. This budget also includes the EMT certification course provided in conjunction with HACC. This is program offering continues to be popular for high school students.

Students in the HACC Academy have the opportunity to complete courses in Automotive Technology, Nursing Aide, Welding, Patient Care Concepts, and Industrial Technology. Participating students will receive entry-level career certifications while still completing academic core classes at Susquehannock High School.

Expenditures and Other Financing Uses

2100 - Support Services - Student						
Object	Account Description	2025-2026 Budget	2024-2025 Projected	2024-2025 Budget	2023-2024 Actual	2022-2023 Actual
100	SALARIES	\$1,723,797	\$1,634,707	\$1,649,707	\$1,568,045	\$1,435,035
200	BENEFITS	\$1,123,422	\$1,018,771	\$1,010,432	\$951,602	\$866,235
300	PURCHASED PROF & TECHNICAL SVCS	\$500	\$2,826	\$2,826	\$66,140	\$48,778
400	PURCHASED PROPERTY SERVICES	\$0	\$0	\$0	\$0	\$0
500	OTHER PURCHASED SERVICES	\$46,600	\$46,965	\$71,750	\$51,580	\$49,991
600	SUPPLIES	\$14,700	\$14,570	\$7,270	\$15,492	\$5,155
700	PROPERTY	\$0	\$0	\$0	\$0	\$0
800	OTHER OBJECTS	\$0	\$0	\$0	\$0	\$0
		\$2,909,019	\$2,717,839	\$2,741,985	\$2,652,859	\$2,405,193

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.

Included in this function are a portion of the salary and benefits for one of the school psychologists and one of the school social worker positions, which are funded in part through the Pennsylvania Commission on Crime and Delinquency grant.

Expenditures and Other Financing Uses

2200 - Support Services - Instructional Staff						
Object	Account Description	2025-2026 Budget	2024-2025 Projected	2024-2025 Budget	2023-2024 Actual	2022-2023 Actual
100	SALARIES	\$1,202,360	\$1,150,361	\$1,178,007	\$1,139,857	\$1,095,938
200	BENEFITS	\$957,777	\$889,418	\$904,775	\$837,172	\$806,693
300	PURCHASED PROF & TECHNICAL SVCS	\$109,160	\$99,552	\$109,520	\$189,822	\$150,327
400	PURCHASED PROPERTY SERVICES	\$0	\$0	\$0	\$0	\$0
500	OTHER PURCHASED SERVICES	\$1,000	\$1,000	\$1,000	\$1,396	\$1,635
600	SUPPLIES	\$68,384	\$78,914	\$78,914	\$80,153	\$82,358
700	PROPERTY	\$0	\$0	\$0	\$0	\$0
800	OTHER OBJECTS	\$0	\$0	\$0	\$0	\$124
		\$2,338,681	\$2,219,245	\$2,272,216	\$2,248,400	\$2,137,075

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.

The actual expenses in 2022-23 and 2023-24 relate primarily to professional development expenses paid for using Federal ESSER Funding for the implementation of a new reading program and various other professional development opportunities for our instructional staff. These ESSER funded programs are no longer included in the budget for 2024-25 or 2025-26.

Expenditures and Other Financing Uses

2300 - Support Services - Administration						
Object	Account Description	2025-2026 Budget	2024-2025 Projected	2024-2025 Budget	2023-2024 Actual	2022-2023 Actual
100	SALARIES	\$2,399,575	\$2,317,073	\$2,391,927	\$2,253,843	\$2,076,635
200	BENEFITS	\$1,492,543	\$1,452,662	\$1,440,772	\$1,292,059	\$1,201,219
300	PURCHASED PROF & TECHNICAL SVCS	\$220,348	\$203,013	\$263,013	\$130,364	\$210,227
400	PURCHASED PROPERTY SERVICES	\$0	\$0	\$0	\$0	\$0
500	OTHER PURCHASED SERVICES	\$158,839	\$141,321	\$131,321	\$116,939	\$84,537
600	SUPPLIES	\$10,100	\$10,100	\$10,100	\$7,056	\$5,027
700	PROPERTY	\$0	\$0	\$0	\$0	\$0
800	OTHER OBJECTS	\$0	\$0	\$0	\$0	\$2,945
		\$4,281,405	\$4,124,169	\$4,237,133	\$3,800,261	\$3,580,590

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.

The decrease in the 300 object-code represents a decrease in the net fee paid by the District to the York Adams Tax Bureau (YATB) to collect the District’s earned income taxes. This fee is a flat percent of Earned Income Tax collections, offset by an annual refund, which reflects actual expenses of the YATB. Because of high interest earnings and larger refunds from YATB as a result, the net collection fee has been reduced in the 2025-26 budget.

The increase in the 500 object-code represents an increase in the cost of commercial insurance (non-medical related insurance).

Expenditures and Other Financing Uses

2400 - Support Services - Pupil Health						
Object	Account Description	2025-2026 Budget	2024-2025 Projected	2024-2025 Budget	2023-2024 Actual	2022-2023 Actual
100	SALARIES	\$514,377	\$493,970	\$494,124	\$473,978	\$448,257
200	BENEFITS	\$341,027	\$325,074	\$322,413	\$296,461	\$283,421
300	PURCHASED PROF & TECHNICAL SVCS	\$270,782	\$359,597	\$425,565	\$354,486	\$303,652
400	PURCHASED PROPERTY SERVICES	\$1,500	\$1,500	\$1,500	\$1,485	\$1,365
500	OTHER PURCHASED SERVICES	\$0	\$0	\$0	\$0	\$0
600	SUPPLIES	\$6,800	\$21,280	\$7,000	\$10,808	\$4,359
700	PROPERTY	\$0	\$0	\$0	\$0	\$0
800	OTHER OBJECTS	\$0	\$0	\$0	\$0	\$0
		\$1,134,486	\$1,201,421	\$1,250,602	\$1,137,218	\$1,041,053

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.

In the 2023-24 and 2024-25 school years, the District contracted nursing services based on student needs. A large portion of these services were removed from the 2025-2026 budget based on needs.

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

2500 - Support Services - Business

Object	Account Description	2025-2026 Budget	2024-2025 Projected	2024-2025 Budget	2023-2024 Actual	2022-2023 Actual
100	SALARIES	\$774,926	\$728,128	\$734,109	\$687,077	\$647,918
200	BENEFITS	\$527,936	\$470,812	\$466,958	\$430,837	\$395,783
300	PURCHASED PROF & TECHNICAL SVCS	\$47,420	\$39,590	\$48,490	\$14,784	\$46,945
400	PURCHASED PROPERTY SERVICES	\$9,000	\$9,000	\$9,000	\$1,346	\$7,191
500	OTHER PURCHASED SERVICES	\$258,677	\$219,865	\$233,390	\$185,745	\$145,553
600	SUPPLIES	\$25,400	\$25,400	\$25,400	\$18,504	\$22,311
700	PROPERTY	\$0	\$0	\$0	\$31,018	\$0
800	OTHER OBJECTS	\$3,500	\$3,500	\$3,500	\$12,145	\$2,873
		\$1,646,859	\$1,496,295	\$1,520,847	\$1,381,456	\$1,268,574

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).

Expenditures and Other Financing Uses

2600 - Operation and Maintenance of Plant Services						
Object	Account Description	2025-2026 Budget	2024-2025 Projected	2024-2025 Budget	2023-2024 Actual	2022-2023 Actual
100	SALARIES	\$2,386,099	\$2,049,860	\$2,152,372	\$1,910,877	\$1,710,320
200	BENEFITS	\$1,656,747	\$1,393,988	\$1,382,691	\$1,245,134	\$1,097,120
300	PURCHASED PROF & TECHNICAL SVCS	\$190,957	\$179,814	\$178,263	\$177,571	\$195,741
400	PURCHASED PROPERTY SERVICES	\$680,707	\$652,389	\$676,707	\$717,519	\$446,950
500	OTHER PURCHASED SERVICES	\$260,748	\$219,692	\$235,011	\$192,178	\$151,306
600	SUPPLIES	\$1,453,706	\$1,311,424	\$1,235,706	\$1,318,859	\$1,021,516
700	PROPERTY	\$50,000	\$97,400	\$50,000	\$333,814	\$441,334
800	OTHER OBJECTS	\$0	\$0	\$0	\$0	\$0
		\$6,678,964	\$5,904,567	\$5,910,750	\$5,895,952	\$5,064,288

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.

The district hired a School Safety and Security Coordinator in March 2025. The position was not in the budget until 2025-26. The salary and benefits for this position are included in this account code function (under object 100 and 200). The district continues to staff a school resource officer (under object 300).

The large increase in supplies is primarily related to an increase in the cost of natural gas and electricity.

Expenditures and Other Financing Uses

2700 - Student Transportation Services						
Object	Account Description	2025-2026 Budget	2024-2025 Projected	2024-2025 Budget	2023-2024 Actual	2022-2023 Actual
100	SALARIES	\$119,961	\$109,137	\$110,346	\$103,230	\$97,628
200	BENEFITS	\$89,983	\$81,383	\$80,717	\$74,171	\$69,958
300	PURCHASED PROF & TECHNICAL SVCS	\$0	\$0	\$0	\$0	\$0
400	PURCHASED PROPERTY SERVICES	\$0	\$0	\$0	\$0	\$0
500	OTHER PURCHASED SERVICES	\$2,791,354	\$2,673,238	\$2,664,706	\$2,459,407	\$2,398,517
600	SUPPLIES	\$227,250	\$199,715	\$227,250	\$187,360	\$238,743
700	PROPERTY	\$0	\$0	\$0	\$0	\$0
800	OTHER OBJECTS	\$0	\$0	\$0	\$0	\$0
		\$3,228,548	\$3,063,473	\$3,083,019	\$2,824,168	\$2,804,846

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 Transportation and a transportation support professional are included in this function.

Expenditures and Other Financing Uses

2800 - Support Services - Central						
Object	Account Description	2025-2026 Budget	2024-2025 Projected	2024-2025 Budget	2023-2024 Actual	2022-2023 Actual
100	SALARIES	\$607,523	\$564,328	\$562,265	\$530,053	\$497,040
200	BENEFITS	\$457,366	\$370,610	\$420,610	\$346,050	\$341,153
300	PURCHASED PROF & TECHNICAL SVCS	\$50,700	\$61,115	\$70,200	\$33,433	\$15,900
400	PURCHASED PROPERTY SERVICES	\$41,550	\$95,348	\$130,000	\$97,156	\$141,791
500	OTHER PURCHASED SERVICES	\$8,100	\$6,746	\$9,200	\$8,584	\$14,228
600	SUPPLIES	\$430,470	\$366,730	\$364,200	\$205,142	\$356,906
700	PROPERTY	\$41,400	\$112,485	\$310,000	\$950,662	\$122,171
800	OTHER OBJECTS	\$1,130	\$150	\$800	\$130	\$465
		\$1,638,239	\$1,577,512	\$1,867,275	\$2,171,210	\$1,489,655

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.

Based on updates to the Pennsylvania Department of Education Chart of Accounts, updates were made to the technology department budget, with several expenditures moving from the 400-object to the 600-object. Additionally, the large decrease in the property line represents student Chromebook purchasing, which moved from the 2800 series to the 1100 series (reclassification).

Expenditures and Other Financing Uses

2900 - Other Support Services						
Object	Account Description	2025-2026 Budget	2024-2025 Projected	2024-2025 Budget	2023-2024 Actual	2022-2023 Actual
100	SALARIES					
200	BENEFITS					
300	PURCHASED PROF & TECHNICAL SVCS					
400	PURCHASED PROPERTY SERVICES					
500	OTHER PURCHASED SERVICES	\$6,000	\$5,226	\$6,000	\$5,401	\$5,297
600	SUPPLIES					
700	PROPERTY					
800	OTHER OBJECTS					
		\$6,000	\$5,226	\$6,000	\$5,401	\$5,297

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

3200 - Student Activities						
Object	Account Description	2025-2026 Budget	2024-2025 Projected	2024-2025 Budget	2023-2024 Actual	2022-2023 Actual
100	SALARIES	\$632,243	\$559,350	\$597,111	\$532,408	\$526,890
200	BENEFITS	\$289,265	\$266,035	\$281,724	\$233,958	\$233,430
300	PURCHASED PROF & TECHNICAL SVCS	\$43,800	\$46,250	\$48,800	\$46,995	\$43,750
400	PURCHASED PROPERTY SERVICES	\$21,500	\$33,827	\$21,000	\$12,974	\$23,830
500	OTHER PURCHASED SERVICES	\$245,008	\$209,063	\$226,131	\$193,577	\$186,783
600	SUPPLIES	\$55,900	\$68,256	\$65,379	\$67,232	\$67,390
700	PROPERTY	\$21,800	\$42,000	\$19,400	\$37,778	\$12,339
800	OTHER OBJECTS	\$28,525	\$26,345	\$26,345	\$29,896	\$36,498
		\$1,338,041	\$1,251,126	\$1,285,890	\$1,154,818	\$1,130,910

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 large increase in the 500 object-series primarily relates to athletic transportation costs.

Expenditures and Other Financing Uses

3300 - Community Services						
Object	Account Description	2025-2026 Budget	2024-2025 Projected	2024-2025 Budget	2023-2024 Actual	2022-2023 Actual
100	SALARIES	\$0	\$0	\$8,800	\$0	\$0
200	BENEFITS	\$0	\$0	\$3,573	\$0	\$0
300	PURCHASED PROF & TECHNICAL SVCS	\$0	\$0	\$3,500	\$0	\$0
400	PURCHASED PROPERTY SERVICES	\$0	\$0	\$0	\$0	\$0
500	OTHER PURCHASED SERVICES	\$4,450	\$5,480	\$6,657	\$3,550	\$3,615
600	SUPPLIES	\$4,000	\$4,500	\$1,000	\$7,904	\$1,205
700	PROPERTY	\$0	\$0	\$0	\$0	\$0
800	OTHER OBJECTS	\$0	\$0	\$0	\$0	\$0
		\$8,450	\$9,980	\$23,530	\$11,454	\$4,820

3300 – Community Services

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

The salaries, benefits, and related costs with adult education and enrichment programming are not included in the 2025-2026 budget, along with the associated corresponding revenues, as these programs have not been run recently.

The District is the recipient of homeless set-aside grant funding from Title I. Depending on the items being purchased, they are classified in this account series, primarily in the 500 or 600 objects.

Expenditures and Other Financing Uses

5100 - Other Expenditures and Financing Uses						
Object	Account Description	2025-2026 Budget	2024-2025 Projected	2024-2025 Budget	2023-2024 Actual	2022-2023 Actual
800/900	OTHER OBJECTS	\$0	\$69,890	\$0	\$292,453	\$50,042
		\$0	\$69,890	\$0	\$292,453	\$50,042

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

5200 - Interfund Transfers Out of the General Fund						
Object	Account Description	2025-2026 Budget	2024-2025 Projected	2024-2025 Budget	2023-2024 Actual	2022-2023 Actual
800	OTHER OBJECTS					
900	OTHER USES OF FUNDS	\$4,952,161	\$6,618,504	\$5,790,161	\$4,884,246	\$5,660,611
		\$4,952,161	\$6,618,504	\$5,790,161	\$4,884,246	\$5,660,611

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 2025-26 has been budgeted for \$4,766,061, which matches the current debt service needs of the District. This is a year-over-year decrease of \$838,000. This budget no longer includes the millage put in place in prior years for future building renovation projects. The District has contracted for a feasibility study to determine the capital projects needed.

The retirement fund transfer was \$150,000 for the 2025-26 and 2024-25 fiscal years, up from \$100,000 in 2023-24, relating to the increase in negotiated benefits to promote staff retainage.

The cafeteria fund transfer is \$36,100, which is required to cover repairs and maintenance needs in the cafeteria. Funds are transferred if needed.

Expenditures and Other Financing Uses

5900 - Budgetary Reserve						
Object	Account Description	2025-2026 Budget	2024-2025 Projected	2024-2025 Budget	2023-2024 Actual	2022-2023 Actual
800	OTHER OBJECTS	\$300,000	\$0	\$300,000	\$0	\$0
		\$300,000	\$0	\$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. The typical level for this reserve account is \$300,000.

Summary of Expenditures and Other Financing Uses By Function

Total Expenditures and Other Financing Uses By Function		2025-2026	2024-2025	2024-2025	2023-2024	2022-2023
		Budget	Projected	Budget	Actual	Actual
1100	Regular Programs - Elementary / Secondary	\$26,393,066	\$25,094,640	\$25,115,902	\$24,174,647	\$23,924,932
1200	Special Programs - Elementary / Secondary	\$10,313,099	\$9,913,130	\$9,781,268	\$8,854,829	\$8,495,705
1300	Vocational Education	\$1,089,222	\$1,056,535	\$1,094,438	\$1,089,410	\$1,091,274
1400	Other Instructional Programs	\$105,894	\$51,062	\$105,418	\$87,956	\$101,264
1500	Nonpublic School Programs	\$1,700	\$2,400	\$1,700	\$1,727	\$1,625
1700	Community College Ed Programs	\$40,000	\$37,975	\$40,000	\$42,500	\$12,875
2100	Support Services - Student	\$2,909,019	\$2,717,839	\$2,741,985	\$2,652,859	\$2,405,193
2200	Support Services - Instructional Staff	\$2,338,681	\$2,219,245	\$2,272,216	\$2,248,400	\$2,137,075
2300	Support Services - Administration	\$4,281,405	\$4,124,169	\$4,237,133	\$3,800,261	\$3,580,590
2400	Support Services - Pupil Health	\$1,134,486	\$1,201,421	\$1,250,602	\$1,137,218	\$1,041,053
2500	Support Services - Business	\$1,646,859	\$1,496,295	\$1,520,847	\$1,381,456	\$1,268,574
2600	Operation and Maintenance of Plant Services	\$6,678,964	\$5,904,567	\$5,910,750	\$5,895,952	\$5,064,288
2700	Student Transportation Services	\$3,228,548	\$3,063,473	\$3,083,019	\$2,824,168	\$2,804,846
2800	Support Services - Technology	\$1,638,239	\$1,577,512	\$1,867,275	\$2,171,210	\$1,489,655
2900	Other Support Services	\$6,000	\$5,226	\$6,000	\$5,401	\$5,297
3200	Student Activities	\$1,338,041	\$1,251,126	\$1,285,890	\$1,154,818	\$1,130,910
3300	Community Services	\$8,450	\$9,980	\$23,530	\$11,454	\$4,820
5100	Other Expenditures and Financing Uses	\$0	\$69,890	\$0	\$292,453	\$50,042
5200	Interfund Transfers Out of the General Fund	\$4,952,161	\$6,618,504	\$5,790,161	\$4,884,246	\$5,660,611
5900	Budgetary Reserve	\$300,000	\$0	\$300,000	\$0	\$0
		\$68,403,834	\$66,414,989	\$66,428,134	\$62,710,965	\$60,270,628

Summary of Expenditures and Other Financing Uses By Object

Total Expenditures and Other Financing Uses By Object						
Object	Account Description	2025-2026 Budget	2024-2025 Projected	2024-2025 Budget	2023-2024 Actual	2021-2022 Actual
100	SALARIES	\$28,882,043	\$27,331,258	\$28,061,776	\$26,334,814	\$25,560,368
200	BENEFITS	\$18,694,743	\$17,555,752	\$17,483,130	\$16,012,042	\$15,406,517
300	PURCHASED PROF & TECHNICAL SVCS	\$2,683,449	\$2,587,559	\$2,536,985	\$2,166,650	\$2,275,570
400	PURCHASED PROPERTY SERVICES	\$858,937	\$881,071	\$932,952	\$859,955	\$709,822
500	OTHER PURCHASED SERVICES	\$8,345,962	\$7,799,649	\$7,871,708	\$7,271,374	\$7,067,333
600	SUPPLIES	\$3,245,239	\$3,034,768	\$2,974,534	\$3,118,791	\$2,845,560
700	PROPERTY	\$405,700	\$504,043	\$440,143	\$1,728,425	\$651,421
800	OTHER OBJECTS	\$335,600	\$102,385	\$336,745	\$334,668	\$93,426
900	OTHER USES OF FUNDS	\$4,952,161	\$6,618,504	\$5,790,161	\$4,884,246	\$5,660,611
		\$68,403,834	\$66,414,989	\$66,428,134	\$62,710,965	\$60,270,628

Supplemental Budget Schedules
2025 – 2026 Budget

Breakdown of Object Codes

Salary Detail			
Object	Account Description	2025-26 Budget	2024-25 Budget
111	ADMINISTRATORS	\$ 2,781,844	\$ 2,651,315
121	PROFESSIONAL TEACHERS	\$ 19,156,974	\$ 18,786,177
123	TEACHER OTHER SALARIES	\$ 151,351	\$ 160,151
131	PROFESSIONAL OTHERS	\$ 1,440,210	\$ 1,346,163
132	NURSE SUBSTITUTES	\$ 5,000	\$ 5,000
133	COACHES & COCURRICULAR SALARIES	\$ 491,805	\$ 461,379
141	TECHNICIANS	\$ 205,302	\$ 195,231
143	TECHNOLOGY - OTHER	\$ 11,675	\$ 11,675
151	CLERICAL	\$ 1,378,657	\$ 1,320,238
156	TAX COLLECTOR	\$ 34,208	\$ 33,508
161	CRAFTS AND TRADES	\$ 524,003	\$ 485,666
162	SUMMER MAINTENANCE	\$ 10,000	\$ 10,000
171	CUSTODIAL SALARIES	\$ 1,321,049	\$ 1,238,653
172	CUSTODIAN SUBSTITUTES	\$ 57,600	\$ 57,600
173	FACILITY USAGE	\$ 30,000	\$ 30,000
181	SECURITY	\$ 81,705	\$ 78,067
191	INSTRUCTIONAL ASSISTANTS	\$ 1,196,025	\$ 1,186,318
193	OTHER SALARY - INSTRUCT. ASST.	\$ 4,635	\$ 4,635
		\$ 28,882,043	\$ 28,061,776

The primary changes in the overall salary object code relate to the following items:

The increase in the administrator grouping relates primarily to the addition of a full-time School Safety and Security Coordinator combined with salary increases.

Three professional teaching positions were removed from the 2025-26 budget based on student needs and enrollment. The overall increase in budget is due to the net of the positions removed and the contractual salary increases for teaching staff.

The District has also been working to increase the hourly wages paid to all hourly professionals working for the District. As shown above, there are year-over-year increases in Objects 141,151,161,171, and 191 as a result of these increases in wages.

Teacher and clerical substitutes remain as contracted services.

Breakdown of Object Codes

Benefits Detail			
Object	Account Description	2025-26 Budget	2024-25 Budget
213	LIFE INSURANCE	\$ 25,198	\$ 25,245
215	EYE CARE INSURANCE	\$ 26,622	\$ 26,595
219	OTHER GROUP INSURANCE	\$ 2,100	\$ 2,100
220	SOCIAL SECURITY CONTRIBUTIONS	\$ 2,176,334	\$ 2,114,525
230	RETIREMENT CONTRIBUTIONS	\$ 9,672,597	\$ 9,370,248
240	TUITION REIMBURSEMENT	\$ 291,000	\$ 291,000
250	UNEMPLOYMENT COMPENSATION	\$ 15,000	\$ 15,000
260	WORKERS' COMPENSATION	\$ 145,765	\$ 126,866
271	MEDICAL INSURANCE	\$ 6,189,888	\$ 5,358,034
272	DENTAL INSURANCE	\$ 131,339	\$ 134,617
299	OTHER EMPLOYEE BENEFITS	\$ 18,900	\$ 18,900
		\$ 18,694,743	\$ 17,483,130

Medical Insurance – Over the last decade, the District has averaged low health insurance increases. However, the last few years have yielded higher than average increases, with a 15% increase in the 2023-2024 year, a 17% increase for the 2024-25 budget, and a 15% increase for the 2025-26 budget. Additionally, the district sent a transfer of \$490,000 to Lincoln Benefit Trust in 2024-25 to add to reserves.

Beginning in the 2024-25 budget year, employee premium share of medical insurance has also increased to a minimum of 6% and maximum of 10% (up from 5%), contingent upon the completion of wellness program activities.

Retirement Contributions – The state mandated rate paid for retirement increased from 33.90% of payroll to 34% of payroll. This moderate increase comes after two consecutive years of decreases in the state mandated pension rate in more than a decade. Despite the small rate increase, retirement contributions have increased 3.23% since contributions are a percentage of overall salaries. Mandated retirement contributions have increased by \$3.8 million in the last ten years.

Breakdown of Object Codes

Purchased Professional Services			
Object	Account Description	2025-26 Budget	2024-25 Budget
322	PROFESSIONAL ED SVCS - IUS	\$ 1,451,571	\$ 1,046,046
323	PROFESSIONAL ED SVCS - AGENCY	\$ 22,850	\$ 22,850
329	CONTRACTED SVCS (SUBSTITUTES)	\$ 395,629	\$ 455,610
330	PROFESSIONAL ED SVCS - OTHER	\$ 339,807	\$ 492,357
348	SERVICES - TECHNOLOGY	\$ 30,000	\$ 30,000
350	SECURITY / SAFETY SERVICES	\$ 190,957	\$ 183,263
360	PROFESSIONAL DEVELOPMENT	\$ 85,542	\$ 99,521
390	OTHER SVCS & TAX COLLECTION FEES	\$ 167,093	\$ 207,338
		\$ 2,683,449	\$ 2,536,985

The change in budget for Purchased Professional Services relates to:

- 322: Professional education services for special education students serviced through the Lincoln Intermediate Unit have increased significantly in the 2024-25 school year and the 2025-26 budget includes this large increase.
- 329: Teacher and clerical substitutes remain as contracted services, consistent with the last several years. The decrease in substitute teacher expense reflects the district's trends and experience in obtaining substitutes.
- 330: The decrease in professional education services relates to the reduction of nursing services based on student needs.
- 350: The District contracts with Southern Regional Police Department for police services. Included in the budget are expenditures for one full-time school resource officer and coverage at events.
- 390: The decrease in this function primarily relates to a reduction in tax collection fees paid to the York Adams Tax Bureau, due to a lower net cost of tax collection over the last several years.

Breakdown of Object Codes

Purchased Property Services			
Object	Account Description	2025-26 Budget	2024-25 Budget
411	DISPOSAL SERVICES	\$ 71,500	\$ 65,100
412	SNOW PLOWING SERVICES	\$ 30,000	\$ 30,000
414	LAWN CARE SERVICES	\$ 107,250	\$ 92,250
415	LAUNDRY/LINEN/DRY CLEANING	\$ 9,000	\$ 11,000
424	WATER / SEWAGE	\$ 50,400	\$ 50,400
431	REPAIRS & MAINT. BUILDINGS	\$ 42,750	\$ 50,250
432	REPAIRS & MAINT. EQUIPMENT	\$ 320,050	\$ 326,450
433	REPAIRS & MAINT. VEHICLES	\$ 6,500	\$ 6,500
438	MAINTENANCE - TECHNOLOGY	\$ 41,550	\$ 130,000
442	RENTAL OF EQUIPMENT	\$ 70,780	\$ 68,000
460	EXTERMINATION SERVICES	\$ 2,500	\$ 2,500
490	OTHER PURCHASED PROPERTY SVCS	\$ 106,657	\$ 100,502
		\$ 858,937	\$ 932,952

The change in budget for Purchased Property Services relates to:

438: Costs relating to the maintenance of certain technology related equipment and software has been reclassified to objects 650 and 658, which represents the significant decrease of this line item.

Breakdown of Object Codes

Object	Account Description	2025-26 Budget	2024-25 Budget
511	STUDENT TRANS - OTHER LEA	\$ 2,000	\$ 2,000
513	CONTRACTED CARRIERS - TRANSPORT	\$ 2,645,306	\$ 2,525,436
516	TRANSPORTATION - IU	\$ 350,000	\$ 300,000
521	FIRE INSURANCE	\$ 197,666	\$ 170,504
522	AUTOMOTIVE LIABILITY INSURANCE	\$ 22,082	\$ 20,257
523	GENERAL PROP. & LIAB. INSURANCE	\$ 331,766	\$ 278,961
525	BONDING INSURANCE	\$ 4,500	\$ 4,500
529	OTHER INSURANCE	\$ 14,247	\$ 16,000
530	COMMUNICATIONS	\$ 80,000	\$ 86,957
540	ADVERTISING	\$ 13,000	\$ 13,000
550	PRINTING & BINDING	\$ 16,350	\$ 17,950
561	TUITION TO OTHER LEAS	\$ 718,806	\$ 718,806
562	TUITION TO PA CHARTER SCHOOLS	\$ 1,600,061	\$ 1,551,446
563	TUITION TO NONPUBLIC	\$ 888,835	\$ 662,545
564	TUITION TO YCST	\$ 1,220,374	\$ 1,209,170
566	TUITION HIGHER ED & TECH	\$ 40,000	\$ 40,000
580	TRAVEL	\$ 25,050	\$ 28,700
595	IU - WITHHOLDING PAYMENT	\$ 6,000	\$ 6,000
599	OTHER PURCHASED SERVICES	\$ 169,919	\$ 219,476
		\$ 8,345,962	\$ 7,871,708

The change in budget for Other Purchased Services relates to:

513: Costs relating to contracted transportation including athletics and student field trips.

52X: Costs relating to property, liability, and automotive insurance have increased significantly over the last several years. These increases are consistent with increases experienced by all educational entities.

561/563: The primary increase in this budget relates to increases for tuition paid to nonpublic schools.

566: 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, including an EMT certification course.

599: The decrease in other purchased services primarily relates to the reclassification of expenses to different object codes when preparing building and department level budgets.

Breakdown of Object Codes

Supplies			
Object	Account Description	2025-26 Budget	2024-25 Budget
610	GENERAL SERVICES	\$ 401,496	\$ 406,904
611	OTHER SUPPLIES	\$ 25,500	\$ 25,270
612	SUPPLIES	\$ 336,315	\$ 314,072
613	OTHER INSTRUCTIONAL MATERIALS	\$ 59,000	\$ 60,000
615	NON-CAPITAL EQUIP	\$ 2,100	\$ 7,700
621	NATURAL GAS	\$ 300,000	\$ 225,000
622	ELECTRICITY	\$ 840,000	\$ 703,000
623	BOTTLED GAS	\$ 10,000	\$ 10,000
624	OIL	\$ 15,000	\$ 15,000
626	GASOLINE	\$ 17,000	\$ 17,000
627	DIESEL FUEL	\$ 225,000	\$ 225,000
635	MEALS / REFRESHMENTS	\$ 15,509	\$ 17,909
640	BOOKS AND PERIODICALS	\$ 79,800	\$ 95,605
641	CURRICULUM MATERIALS	\$ 307,800	\$ 334,656
642	AUDIO VISUAL	\$ 2,900	\$ 2,400
650	TECHNOLOGY - SUPPLIES & FEES	\$ 92,270	\$ 82,000
658	ADMIN & EDUCATIONAL SOFTWARE	\$ 515,549	\$ 433,018
		\$ 3,245,239	\$ 2,974,534

The increase in the overall supplies function relates to the following changes:

621: The increase in the budget for Natural Gas relates to an increase in the rate the District pays for natural gas.

622: The increase in the budget for electricity relates primarily to a significant rise in capacity costs, which are to go into effect June 2025, coupled with an increase in utilization.

658: The increase in admin and educational software in this account comes primarily from the decrease in software maintenance (438) and other building and department budget reclassifications.

Breakdown of Object Codes

Equipment			
Object	Account Description	2025-26 Budget	2024-25 Budget
752	CAPITAL EQUIPMENT	\$ -	\$ 65,400
756	CAPITALIZED TECH EQUIPMENT	\$ -	\$ 300,000
762	CAPITAL EQUIPMENT REPLACEMENT	\$ 127,800	\$ 64,743
766	CAPITAL TECH EQUIP. REPLACEMENT	\$ 277,900	\$ 10,000
		\$ 405,700	\$ 440,143

The change in the equipment budget primarily relates to the reclassification of expenditures to “replacement” equipment, rather than new/original equipment and reclassifications of expenditures to supplies, as the cost of the items to be purchased is less than the capitalization threshold set by the district (\$5,000).

Breakdown of Object Codes

Other Objects			
Object	Account Description	2025-26 Budget	2024-25 Budget
800	CONTINGENCY	\$ 300,000	\$ 300,000
810	DUES AND FEES	\$ 34,300	\$ 32,445
890	MISCELLANEOUS EXPENSES	\$ 1,300	\$ 4,300
		\$ 335,600	\$ 336,745

The typical level for contingency is \$300,000.

Transfers			
Object	Account Description	2025-26 Budget	2024-25 Budget
939	OTHER FUND TRANSFERS	\$ 4,952,161	\$ 5,790,161
		\$ 4,952,161	\$ 5,790,161

The debt service fund transfer for 2025-26 has been reduced to match amount needed for existing debt service. This reduction of \$838,000 removed the millage put in place in prior years for future building renovation projects. The District has contracted for a feasibility study to determine the capital projects needed.

The retirement fund transfer was increased to \$150,000 for the 2024-25 fiscal year, relating to the increase in negotiated benefits to promote staff retainage. No change to this transfer was made for the 2025-26 budget.

The cafeteria fund transfer is \$36,100, which is required to cover repairs and maintenance needs in the cafeteria. Funds are transferred if needed.

Summary of All Objects			
Object	Account Description	2025-26 Budget	2024-25 Budget
100	SALARIES	\$ 28,882,043	\$ 28,061,776
200	BENEFITS	\$ 18,694,743	\$ 17,483,130
300	PURCHASED PROF. SERVICES	\$ 2,683,449	\$ 2,536,985
400	PURCHASED PROP. SERVICES	\$ 858,937	\$ 932,952
500	OTHER PURCHASED SERVICES	\$ 8,345,962	\$ 7,871,708
600	SUPPLIES	\$ 3,245,239	\$ 2,974,534
700	EQUIPMENT	\$ 405,700	\$ 440,143
800	OTHER OBJECTS	\$ 335,600	\$ 336,745
900	TRANSFERS	\$ 4,952,161	\$ 5,790,161
		\$ 68,403,834	\$ 66,428,134

Southern York County School District Summary of Scheduled Debt Payments

30-Jun	2019 Bond Issue	2020 Bond Issue	2021 Bond Issue	2022 Bond Issue	2023 Bond Issue	TOTALS
2026	\$ 377,100	\$ 1,358,482	\$ 306,300	\$ 2,139,575	\$ 584,405	\$ 4,765,862
2027	\$ 376,900	\$ 1,350,798	\$ 310,000	\$ 2,138,575	\$ 589,280	\$ 4,765,553
2028	\$ 376,700	\$ 1,346,994	\$ 308,600	\$ 2,141,450	\$ 598,280	\$ 4,772,024
2029	\$ 376,500	\$ 1,346,028	\$ 307,200	\$ 2,143,075	\$ 591,655	\$ 4,764,458
2030	\$ 699,700	\$ -	\$ 621,175	\$ 2,596,825	\$ 595,780	\$ 4,513,480
2031-2035	\$ 3,487,600	\$ -	\$ 3,139,500	\$ 12,963,250	\$ 2,964,000	\$ 22,554,350 *
2036-2040	\$ 3,486,500	\$ -	\$ 3,116,125	\$ 12,970,438	\$ 2,978,700	\$ 22,551,763 *
2041-2045	\$ 3,488,500	\$ -	\$ 3,122,200	\$ 12,943,300	\$ 3,005,500	\$ 22,559,500 *
2046-2050	\$ 2,090,400	\$ -	\$ 1,871,300	\$ 12,882,934	\$ 3,033,704	\$ 19,878,338 *
2051	\$ -	\$ -	\$ -	\$ 2,552,697	\$ 617,251	\$ 3,169,948
	\$ 14,759,900	\$ 5,402,302	\$ 13,102,400	\$ 65,472,119	\$ 15,558,555	\$ 114,295,276

The schedule shown above represents the existing debt for the District. Years 2031-2050 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. No additional millage for upcoming building renovation projects at our other three schools is included in the debt service budget.

Building Budgets

Friendship Elementary School Budget			
Account Number	Program	Description	Amount
10-1110-442-000-10-021	Regular Program	Copier Services	\$ 15,000
10-1110-499-000-10-021	Regular Program	Contracted Services	\$ 7,350
10-1110-513-000-10-021	Regular Program	Transportation	\$ 6,700
10-1110-580-000-10-021	Regular Program	Travel	\$ 500
10-1110-599-000-10-021	Regular Program	Purchased Services	\$ 9,250
10-1110-612-000-10-021	Regular Program	Teacher Supplies	\$ 36,116
10-1110-613-000-10-021	Regular Program	Other Instructional Materials	\$ 9,300
10-1110-635-000-10-021	Regular Program	Food	\$ 1,550
10-1110-658-000-10-021	Regular Program	Software	\$ 300
10-1241-612-000-10-021	Special Program	Teacher Supplies	\$ 1,500
10-2250-640-000-10-021	Library Services	Books	\$ 9,400
10-2250-658-000-10-021	Library Services	Software	\$ 2,600
10-2271-329-000-10-021	Staff Development	Substitute Days	\$ 6,597
10-2271-360-000-10-021	Staff Development	Conferences & Professional Development	\$ 1,260
10-2440-611-000-10-021	Nursing Services	Materials/Supplies	\$ 1,500
10-3200-599-000-10-021	Student Activities	Miscellaneous	\$ 500
FRIENDSHIP ELEMENTARY TOTAL			\$ 109,423

Building Budgets

Southern Elementary School Budget			
Account Number	Program	Description	Amount
10-1110-442-000-10-022	Regular Program	Copier Services	\$ 12,000
10-1110-499-000-10-022	Regular Program	Contracted Services	\$ 7,500
10-1110-550-000-10-022	Regular Program	Printing	\$ 500
10-1110-580-000-10-022	Regular Program	Travel	\$ 1,500
10-1110-599-000-10-022	Regular Program	Purchased Services	\$ 1,500
10-1110-612-000-10-022	Regular Program	Teacher Supplies	\$ 44,125
10-1110-613-000-10-022	Regular Program	Other Instructional Material	\$ 14,325
10-1110-615-000-10-022	Regular Program	Non-Capital Replacement Equipment	\$ 3,000
10-1110-635-000-10-022	Regular Program	Food	\$ 4,000
10-1110-640-000-10-022	Regular Program	Books	\$ 500
10-1110-642-000-10-022	Regular Program	Audio Visual	\$ 500
10-1110-650-000-10-022	Regular Program	Toner / Parts	\$ 1,000
10-1110-890-000-10-022	Regular Program	Inservice	\$ 2,000
10-1241-612-000-10-022	Special Program	Teacher Supplies	\$ 2,500
10-2120-611-000-10-022	Guidance	Scoring Services	\$ 400
10-2250-640-000-10-022	Library Services	Books	\$ 10,405
10-2250-658-000-10-022	Library Services	Software Licenses	\$ 3,000
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
10-2440-611-000-10-022	Nursing Services	Material/Supplies	\$ 1,400
10-3200-599-000-10-022	Student Activities	Miscellaneous	\$ 2,255
SOUTHERN ELEMENTARY TOTAL			\$ 123,072

Building Budgets

Shrewsbury Elementary School Budget			
Account Number	Program	Description	Amount
10-1110-442-000-10-023	Regular Program	Copier Services	\$ 12,000
10-1110-490-000-10-023	Regular Program	Contracted Services	\$ 4,400
10-1110-513-000-10-023	Regular Program	Transportation	\$ 1,750
10-1110-550-000-10-023	Regular Program	Printing	\$ 50
10-1110-580-000-10-023	Regular Program	Travel	\$ 500
10-1110-612-000-10-023	Regular Program	Teacher Supplies	\$ 62,699
10-1110-613-000-10-023	Regular Program	Other Instructional Materials	\$ 1,500
10-1110-615-000-10-023	Regular Program	Non-Capital Replacement Equipment	\$ 1,200
10-1110-635-000-10-023	Regular Program	Food	\$ 900
10-1110-640-000-10-023	Regular Program	Books	\$ 5,000
10-1241-612-000-10-023	Special Program	Teacher Supplies	\$ 300
10-2250-641-000-10-023	Library Services	Books	\$ 9,900
10-2250-658-000-10-023	Library Services	Software	\$ 2,000
10-2271-329-000-10-023	Staff Development	Substitute Days	\$ 4,595
10-2271-360-000-10-023	Staff Development	Conferences	\$ 8,063
10-2420-330-000-10-023	Medical Services	Professional	\$ 200
10-2430-330-000-10-023	Dental Services	Professional	\$ 200
10-2440-611-000-10-023	Nursing Services	Materials/Supplies	\$ 1,000
10-3200-599-000-10-023	Student Activities	Miscellaneous	\$ 570
	SHREWSBURY ELEMENTARY TOTAL		\$ 116,827

Building Budgets

Southern Middle School Budget			
Account Number	Program	Description	Amount
10-1110-442-000-30-051	Regular Program	Copier Service	\$ 13,780
10-1110-490-000-30-051	Regular Program	Contracted Services	\$ 1,450
10-1110-599-000-30-051	Regular Program	Purchasing Services	\$ 3,325
10-1110-612-000-30-051-000	Regular Program	Teacher Supplies-Non-Specific	\$ 16,500
10-1110-612-000-30-051-121	Regular Program	Teacher Supplies - Music	\$ 5,500
10-1110-612-000-30-051-122	Regular Program	Teacher Supplies - Art	\$ 5,000
10-1110-612-000-00-051-140	Regular Program	Teacher Supplies - PE/Health	\$ 5,970
10-1110-612-000-30-051-150	Regular Program	Teacher Supplies - Lang Arts	\$ 1,500
10-1110-612-000-30-051-170	Regular Program	Teacher Supplies - Math	\$ 1,500
10-1110-612-000-30-051-180	Regular Program	Teacher Supplies - Science	\$ 3,000
10-1110-612-000-30-051-181	Regular Program	Teacher Supplies - Engineering	\$ 5,000
10-1110-612-000-30-051-182	Regular Program	Teacher Supplies - Computer Science	\$ 3,000
10-1110-612-000-30-051-180	Regular Program	Teacher Supplies - Social Studies	\$ 1,500
10-1110-612-000-30-051-190	Regular Program	Teacher Supplies - Family Consumer Science	\$ 5,000
10-1110-613-000-30-051	Regular Program	Other Instructional Material	\$ 600
10-1110-635-000-30-051	Regular Program	Food	\$ 1,250
10-1110-658-000-30-051	Regular Program	Software	\$ 3,000
10-1110-762-000-30-051	Regular Program	Equipment/Replacement Instructional	\$ 5,000
10-1110-890-000-30-051	Regular Program	Inservice	\$ 500
10-1241-612-000-30-051	Special Program	Teacher Supplies	\$ 2,000
10-1241-642-000-30-051	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	\$ 800
10-2250-640-000-30-051	Library Services	Books	\$ 12,000
10-2271-329-000-10-051	Staff Development	Substitute Days	\$ 5,583
10-2271-360-000-10-051	Staff Development	Conferences	\$ 1,137
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	\$ 2,000
10-3200-513-000-30-051	Transportation	Student Transportation to events	\$ 7,900
10-3200-599-000-30-051	Student Activities	Miscellaneous	\$ 1,800
	SOUTHERN MIDDLE SCHOOL TOTAL		\$ 116,895

Building Budgets

Susquehannock High School			
Account Number	Program	Description	Amount
10-1110-442-000-30-081-000	Regular Program	Copier Services	\$ 18,000
10-1110-513-000-30-081-000	Regular Program	Transportation (Field trips)	\$ 7,000
10-1110-513-000-30-081-121	Regular Program	Transportation (Band)	\$ 16,000
10-1110-550-000-30-081-000	Regular Program	Printing Service	\$ 2,500
10-1110-580-000-30-081-000	Regular Program	Travel	\$ 1,500
10-1110-599-000-30-081-000	Regular Program	Purchased Services	\$ 885
10-1110-599-000-30-081-121	Regular Program	Purchased Services - Choir	\$ 2,000
10-1110-599-000-30-081-121	Regular Program	Purchased Services - Orchestra	\$ 3,500
10-1110-599-000-30-081-121	Regular Program	Purchased Services - Band	\$ 13,000
10-1110-612-000-30-081-000	Regular Program	Teacher Supplies - Non-Specific	\$ 33,436
10-1110-612-000-30-081-033	Regular Program	Teacher Supplies - Link Crew	\$ 1,500
10-1110-612-000-30-081-121	Regular Program	Teacher Supplies - Choir	\$ 2,000
10-1110-612-000-30-081-121	Regular Program	Teacher Supplies - Orchestra	\$ 2,500
10-1110-612-000-30-081-121	Regular Program	Teacher Supplies - Band	\$ 5,000
10-1110-612-000-30-081-122	Regular Program	Teacher Supplies - Art	\$ 5,400
10-1110-612-000-30-081-130	Regular Program	Teacher Supplies - Business	\$ 4,500
10-1110-612-000-30-081-140	Regular Program	Teacher Supplies - Health	\$ 1,000
10-1110-612-000-30-081-150	Regular Program	Teacher Supplies - Language Arts	\$ 500
10-1110-612-000-30-081-155	Regular Program	Teacher Supplies - Library	\$ 1,000
10-1110-612-000-30-081-160	Regular Program	Teacher Supplies - Languages	\$ 400
10-1110-612-000-30-081-170	Regular Program	Teacher Supplies - Math	\$ 900
10-1110-612-000-30-081-180	Regular Program	Teacher Supplies - Science	\$ 24,000
10-1110-612-000-30-081-190	Regular Program	Teacher Supplies - Social Studies	\$ 400
10-1110-612-000-30-081-240	Regular Program	Teacher Supplies - Family/Cons Sci.	\$ 12,500
10-1110-612-000-30-081-260	Regular Program	Teacher Supplies - Metalshop	\$ 11,000
10-1110-612-000-30-081-260	Regular Program	Teacher Supplies - Woodshop	\$ 11,000
10-1110-612-000-30-081-260	Regular Program	Teacher Supplies - Basic Design	\$ 7,900
10-1110-613-000-30-081-000	Regular Program	Other Instructional Material	\$ 20,000
10-1110-635-000-30-081-000	Regular Program	Food	\$ 2,500
10-1110-642-000-30-081-000	Regular Program	A/V Expenses	\$ 2,500
10-1110-658-000-30-081-000	Regular Program	Software Licenses	\$ 23,000
10-1110-762-000-30-081-000	Regular Program	Equipment -Replacement	\$ 11,000
10-1110-762-000-30-081-003	Regular Program	Equipment -Replacement - Music	\$ 30,000
10-1100-810-000-30-081-000	Regular Program	Dues and Fees	\$ 845
10-1241-612-000-30-081-000	Special Program	Teacher Supplies	\$ 1,849
10-2120-599-000-30-081-000	Guidance Services	Contracted Services	\$ 36,000
10-2120-611-000-30-081-000	Guidance Services	Material/Supplies	\$ 6,000
10-2120-658-000-30-081-000	Guidance Services	Software Licenses	\$ 7,000
10-2250-640-000-30-081-000	Library Services	Digital and Print Resources	\$ 11,000
10-2271-329-000-30-081-000	Staff Development	Substitutes	\$ 13,378
10-2271-360-000-30-081-000	Staff Development	Conferences	\$ 3,000
10-2420-330-000-30-081-000	Medical Services	Professional	\$ 500
10-2440-611-000-30-081-000	Nursing Services	Material/Supplies	\$ 500
10-2834-360-000-30-081-000	Staff Development	Non-Instr. Staff Development	\$ 500

SOUTHERN YORK COUNTY SCHOOL DISTRICT**TECHNOLOGY BUDGET**

Account Number	Description	Amount
10-2818-390-000-00-016	PROFESSIONAL SERVICES	25,000
10-2818-438-000-00-016	EQUIPMENT MAINTENANCE	8,550
10-2818-438-000-00-017	CHROMEBOOK MAINTENANCE	15,000
10-2818-438-000-00-017	SOFTWARE MAINTENANCE	18,000
10-2834-360-000-00-016	PROFESSIONAL DEVELOPMENT	2,500
10-2818-580-000-00-016	STAFF MILEAGE / WORKSHOPS	3,000
10-2818-650-000-00-016	NON-CAPITAL EQUIPMENT	85,600
10-2818-658-000-00-016	NETWORK INFRASTRUCTURE - SOFTWARE LICENSING	114,000
10-2818-658-000-00-017	INFORMATION SYSTEMS - SOFTWARE LICENSING	216,200
10-2818-766-000-00-016	REPLACEMENT EQUIPMENT - TECHNOLOGY	41,400
10-1110-766-000-10/30	REPLACEMENT EQUIPMENT - CHROMEBOOKS	236,500
	TECHNOLOGY BUDGET TOTAL	765,750

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

BLD	ACTIVE PROJECTS - ALREADY FUNDED	EST COST
SHS	REPLACE PRESS BOX (INSTALLMENT 2 OF 2)	\$ 250,000
SHS	REPLACEMENT OF TWO ARTIFICIAL TURF FIELDS (INSTALLMENTS 1-5 OF 10)	\$ 600,000
SHS	ROOFTOP VENTILATION (RADON)	\$ 23,270
FES	REPLACE FLAGPOLE	\$ 10,000
DIST	HISTORICAL SCHOOL HOUSE UPDATES	\$ 95,000
DIST	SAFETY AND SECURITY PROJECTS	\$ 30,000
SHS	TRACK SOUND SYSTEM	\$ 20,000
DIST	REPAVE ATHLETIC WALKWAY	\$ 20,000
DIST	FENCING AROUND EQUIPMENT	\$ 20,000
DIST	DOMESTIC WATER REQUIREMENTS	\$ 20,000
	SUBTOTAL	\$ 1,048,270

BLD	PROJECTS FUNDED IN 2024-25	EST COST
SHS	REPLACEMENT OF TWO ARTIFICIAL TURF FIELDS (INSTALLMENTS 6 OF 10)	\$ 120,000
DIST	REPLACE SECTION OF ROOFS	\$ 2,500,000
DIST	REPLACE DOMESTIC WATER WELL PUMP	\$ 35,000
SMS	REPAIR SMS AUDITORIUM OPERABLE PARTITION	\$ 25,000
DIST	REPLACE PORTIONS OF BUILDING AUTOMATION CONTROL	\$ 85,000
	SUBTOTAL	\$ 2,765,000

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

While normally the capital improvement plan is five years, during the renovation projects this plan has been reduced to make the projects the priority.

Currently the district is evaluating building needs specifically at Shrewsbury Elementary School, Southern Elementary School, and Southern Middle School.