

SOUTHERN YORK COUNTY SCHOOL DISTRICT

3280 Fissels Church Road
Glen Rock, PA 17327

GENERAL FUND BUDGET 2021 – 2022

Proposed Budget Approved: April 15, 2021

Final Budget Approved: May 20, 2021

SOUTHERN YORK COUNTY SCHOOL DISTRICT

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Brad Keeney	Athletic Director
Randall Buffington	Director of Operations

SOUTHERN YORK COUNTY SCHOOL DISTRICT

District Mission and Vision

Mission Statement:

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

Adopted by Board of Education - 6/21/01

Vision Statement:

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

SOUTHERN YORK COUNTY SCHOOL DISTRICT

District Beliefs

We believe:

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

Pennsylvania Department of Education Index

Per Special Session of Act 1 of 2006

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

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

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

Year	Millage Rate	Base Index	Adjusted Index	Actual Tax Increase
2007-08	15.08	3.4%	4.2%	4.79%
2008-09	15.75	4.4%	5.4%	4.44%
2009-10	16.22	4.1%	5.0%	2.98%
2010-11	16.62	2.9%	3.5%	2.47%
2011-12	16.84	1.4%	1.7%	1.32%
2012-13	17.17	1.7%	2.0%	1.96%
2013-14	17.51	1.7%	2.0%	1.98%
2014-15	17.94	2.1%	2.5%	2.46%
2015-16	17.94	1.9%	2.3%	0%
2016-17	18.46	2.4%	2.9%	2.9%
2017-18	18.92	2.5%	3.1%	2.49%
2018-19	19.39	2.4%	2.9%	2.48%
2019-20	19.39	2.3%	2.9%	0%
2020-21	19.39	2.6%	3.2%	0%
2021-22	(1)	3.0%	3.7%	(1)

(1) The tax rate has not been approved at this time. The tax rate is expected to be set at the May meeting of the Board. The Board passed a resolution that taxes cannot go above the index of 3.7%; therefore, the maximum allowable increase is 3.7%.

Budget Summary

Summary:

The 2021-2022 proposed budget focuses on the restoration of several critical positions. As a professional service organization, the largest part of the school budget or 69% is for salaries and benefits. With the cuts made in the recession and the most recent positions not filled in 2020-2021, there are 29 less teaching positions and 9.5 less paraprofessional support positions than in 2009-2010.

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

District	Millage 2020-21
York City	35.1530
Northeastern	26.4700
Eastern	24.6900
West York	24.2238
Spring Grove	23.6663
Dallastown	23.6600
York Suburban	23.6474
Hanover	23.0600
Dover	22.9130
Red Lion	22.2791
South Eastern	22.2503
Central	20.3300
South Western	20.3200
Southern (current)	19.3900
Southern 21-22 2.68% (Proposed)	19.9100
Southern 21-22 3.66 (MAX)	20.1000

There has been much discussion in recent years about property tax reform and the role of real estate taxes. It is important to note that school real estate taxes assessed in Southern York County School District go directly to the District to fund the education of the community's students.

As a partner with our families and community, and stewards of our citizens' tax dollars, the Board of Education and the administrative team of the Southern York County School District embrace the importance of open, thorough, and regular

communication with our citizens. Please contact the School District at 717-235-4811, extension 7278 or boardsecretary@syncsd.org if you have any questions, concerns, or would like additional information related to the budget.

Revenues:

As noted, the majority of the revenue is from local sources, specifically real estate taxes. Growth in the real estate tax base is estimated at 1.29%. There is also expected growth of approximately 1.5% in earned income tax revenue and growth in realty transfer taxes. Earnings on temporary investments have decreased significantly due to the sharp fall

in interest rates and the expectation that rates will remain low. All other local revenue is basically unchanged for 2021-2022.

The budget includes a tax increase of 2.68%, which is below the allowable index of 3.7%. The Board and administration seriously consider the impact an increase in taxes has on its community

members. While many districts adhere to a policy of raising taxes to the allowable index each year, that is not the policy at Southern. While there are still many unfunded needs, it is understood that the tax burden must be factored into the decision. The tax rate is expected to be set at the May school board meeting.

The budgeted amounts for state basic education subsidy, special education subsidy, and accountability grants are based upon the estimates for the 2020-2021 school year. A state budget is not approved for 2021-2022, but generally increases in state subsidy for Southern are minor.

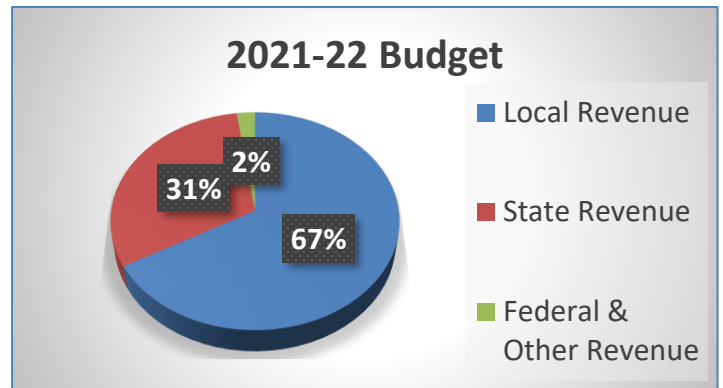
Southern, like all school districts, is eligible for additional Federal funds under the Elementary and Secondary School Emergency Relief Fund (ESSER). This funding is to be used to address pandemic needs, learning loss as a result of the pandemic, and other needs of the district. While this funding is substantial, it is not permanent funding and is to be spent between now and the 2023-2024 school year. In addition to the one-time ESSER funds, federal funding includes Title I, Title II, and Title IV funds in similar amounts to the prior year.

Expenditures:

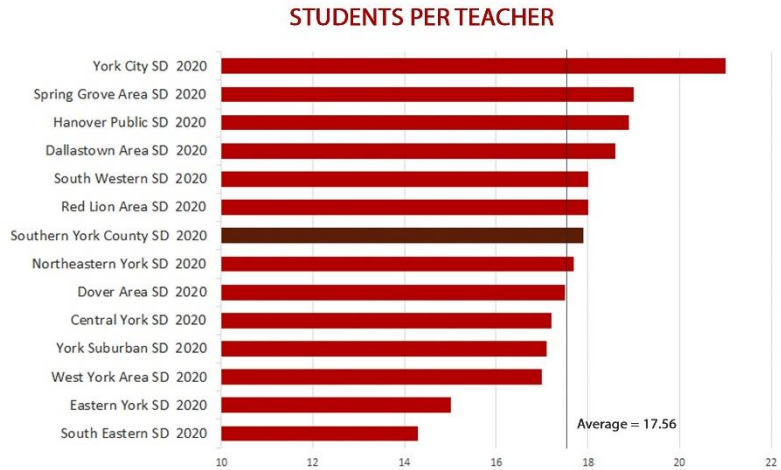
Recap of the current year's budget

The world changed drastically in March 2020 when the pandemic hit with full force. While the District had a proposed budget ready to be approved in April 2020, major changes needed to be made as a result of the world crisis. Although the original budget had restoration of three teaching and two support positions, the revised budget for 2020-2021 included no new positions, removal of some positions due to attrition, and a wage freeze for all salaried employees. These steps were all necessary so that there would be no tax increase for the community.

As a professional service organization, the largest part of the school budget or 69% is for salaries and benefits. With the cuts made in the recession and the most recent positions



not filled in 2020-2021, there are 29 less teaching positions and 9.5 less paraprofessional support positions than in 2009-2010. As shown in the chart comparing Southern’s staffing to other local districts, our staff to student ratio is higher than average.



Proposed budget for 2021-2022

The budget priorities include:

1. Continue to build an excellent educational program to prepare our students for their future
2. Maintain overall teacher to student ratio
3. Maintain all educational programs, including co-curricular and extra-curricular activities
4. Continue to offer choice for families during these challenging times including Advanced Placement educational programs for secondary students
5. Continue to follow safety protocols for the ongoing pandemic,
6. Infuse technology into the educational program
7. Maintain outstanding physical plant and meet new safety code requirements

The 2021-2022 budgeted expenditures are \$1,953,637 or 3.33% higher than 2020-2021. The 2021-2022 budget focused on the restoration of essential professional and support staff positions including bringing several special needs programs back to the district. These professional positions include a secondary social studies teacher, high school math teacher, instructional specialist for the middle school library, and three special education teachers to meet student needs. The support positions to be restored include three paraprofessional positions to support the new special education classrooms. Additionally, a district mechanic has been added, which is a less costly option than construction management for the management of summer projects.

Use of Fund Balance:

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

Budgeted Revenues, Use of Fund Balance, & Expenditures:					
	2021-22 Budget	2020-21 Projected	2020-21 Budget	2019-20 Actual	2018-19 Actual
Total Revenue	\$59,036,014	\$58,332,941	\$57,082,377	\$57,927,408	\$57,156,440
Use of Fund Balance	\$1,500,000	\$0	\$1,500,000	\$0	\$0
	\$60,536,014	\$58,332,941	\$58,582,377	\$57,927,408	\$57,156,440
Total Expenditures	\$60,536,014	\$56,759,442	\$58,582,377	\$55,490,667	\$55,183,602
Surplus/(deficit)	\$0	\$1,573,499	\$0	\$2,436,741	\$1,972,838

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

Local Revenues

Account Code	Account Description	2021-22 Budget	2020-21 Projected	2020-21 Budget	2019-20 Actual	2018-19 Actual
10-6111-000	REAL ESTATE CURRENT	\$31,559,721	\$30,309,918	\$30,267,915	\$30,302,213	\$30,032,131
10-6112-000	REAL ESTATE INTERIM	\$375,000	\$500,000	\$290,000	\$370,869	\$343,628
10-6113-000	PUBLIC UTILITY REALTY TAX	\$32,000	\$35,828	\$35,000	\$32,555	\$35,244
10-6114-000	PAYMENT IN LIEU OF TAXES	\$0	\$0	\$0	\$317	\$218
10-6151-000	ACT 511 EARNED INCOME TAXES	\$5,210,146	\$5,133,148	\$4,958,200	\$5,057,289	\$5,060,937
10-6153-000	REALTY TRANSFER TAX	\$550,000	\$600,000	\$450,000	\$587,803	\$555,906
10-6411-000	DELINQUENT TAXES-REAL ESTATE	\$390,000	\$390,000	\$400,000	\$390,435	\$381,674
10-6451-000	DELINQUENT TAXES-EARNED INCOME	\$250,000	\$250,000	\$209,333	\$385,195	\$203,191
10-6510-000	EARNINGS - TEMPORARY INVESTMENTS	\$30,000	\$30,000	\$50,000	\$301,737	\$461,493
10-671X-000	REVENUE - ATHLETICS	\$49,100	\$0	\$49,100	\$38,404	\$38,851
10-674X-000	REVENUE - FEES	\$80,000	\$50,000	\$80,000	\$87,878	\$91,886
10-683X-000	FEDERAL PASS THROUGH LIU	\$740,000	\$770,239	\$785,000	\$829,417	\$992,724
10-6910-000	RENTAL-SCHOOLS & FACILITIES	\$60,000	\$18,000	\$60,000	\$59,216	\$64,013
10-692X-000	DONATIONS / LOCAL GRANTS	\$50,000	\$50,000	\$50,000	\$90,940	\$92,873
10-694X-000	TUITION / FEES	\$25,000	\$25,000	\$50,000	\$26,937	\$45,086
10-699X-000	MISCELLANEOUS LOCAL REVENUE	\$49,750	\$50,000	\$47,428	\$78,817	\$100,882
TOTAL LOCAL REVENUE		\$39,450,717	\$38,212,133	\$37,781,976	\$38,640,021	\$38,500,737

The real estate current amount includes a real estate tax increase to 19.91 mills or a 2.68% increase for 2021-2022. The current rate is the lowest of York County Schools located in the Lincoln Intermediate Unit.

State Revenues

Account Code	Account Description	2021-22 Budget	2020-21 Projected	2020-21 Budget	2019-20 Actual	2018-19 Actual
10-7110-000	CO OF PA-BASIC EDUCATION	\$8,015,198	\$8,015,198	\$8,015,231	\$8,015,198	\$7,922,410
10-7111-000	CO OF PA - BASIC ED - STATE SHARE FICA	\$990,420	\$908,379	\$953,206	\$823,513	\$0
10-7140-000	CO OF PA-CHARTER SCHOOLS	\$0	\$0	\$0	\$0	\$0
10-7160-000	CO OF PA-COURT PLACED CHILDREN	\$38,000	\$38,000	\$60,000	\$37,889	\$33,703
10-7271-000	CO OF PA-SPECIAL EDUCATION	\$1,871,839	\$1,871,839	\$1,868,128	\$1,871,839	\$1,747,210
10-7310-000	CO OF PA-TRANSPORTATION	\$1,015,808	\$945,482	\$900,000	\$1,142,700	\$753,448
10-7320-000	CO OF PA-RENTAL/SINKING FUND	\$247,075	\$1,046,519	\$1,060,802	\$1,045,057	\$1,019,476
10-7330-000	CO OF PA-HEALTH SERVICES	\$59,000	\$57,957	\$59,000	\$57,719	\$58,853
10-7340-000	CO OF PA-PROPERTY TAX REDUCTION	\$1,060,525	\$1,060,274	\$1,060,274	\$1,059,590	\$1,062,831
10-7360-000	CO OF PA-SAFETY GRANTS	\$101,251	\$178,354	\$292,209	\$130,280	\$98,314
10-7501/7505	CO OF PA-ACCOUNTABILITY GRANTS	\$386,378	\$386,378	\$386,378	\$413,629	\$386,378
10-7599-000	CO OF PA- OTHER GRANTS	\$0	\$0	\$0	\$500	\$0
10-7810-000	CO OF PA-STATE SHARE FICA	\$0	\$0	\$0	\$0	\$862,418
10-7820-000	CO OF PA-STATE SHARE PSERS	\$4,478,330	\$4,152,462	\$4,257,020	\$4,094,380	\$3,876,282
10-7920-000	CO OF PA-CLASSROOMS FOR FUTURE	\$0	\$0	\$0	\$0	\$0
TOTAL STATE REVENUE		\$18,263,824	\$18,660,841	\$18,912,248	\$18,692,295	\$17,821,323

The basic education subsidy, special education subsidy, and accountability grant amounts are from the February 2021 estimates used to distribute funding for the 2020-2021 School Year. No increases for 2021-2022 have been included, based on the Governor’s proposed budget, due to the uncertainty of those amounts being approved without alterations. Increases for social security (FICA) and retirement (PSERS) are based upon the changes in salaries and the change in the retirement rate.

The increase in transportation subsidy is based on the state formula for transportation subsidy. The rental/sinking fund subsidy decreased significantly because of a reduction in required District debt payments.

Safety grant funding also decreased when compared to the 2020-2021 budget and relates to one-time grant funding the District was awarded.

Federal and Other Revenues

Account Code	Account Description	2021-22 Budget	2020-21 Projected	2020-21 Budget	2019-20 Actual	2018-19 Actual
10-8514-000	FEDERAL-TITLE I-READING	\$303,249	\$305,476	\$298,912	\$299,783	\$317,032
10-8515-000	FEDERAL-TITLE IIA-IMPROV TEACH	\$68,307	\$68,457	\$66,464	\$64,045	\$63,258
10-8517-000	FEDERAL-TITLE IV	\$22,670	\$22,670	\$22,777	\$30,747	\$15,236
10-8741-986	ESSER FUNDS I & II (COVID)	\$927,247	\$711,402	\$0	\$0	\$0
10-8742-988	CARES ACT - SPECIAL ED IMPACT GRANT	\$0	\$19,558	\$0	\$0	\$0
10-8749-987	CARES ACT - SAFETY AND SECURITY FUNDS	\$0	\$332,404	\$0	\$0	\$0
10-8810-000	FEDERAL-ACCESS	\$0	\$0	\$0	\$0	\$0
10-8820-000	MEDICAL ASSISTANCE REIMB-ADM	\$0	\$0	\$0	\$0	\$0
TOTAL FEDERAL REVENUE		\$1,321,473	\$1,459,967	\$388,153	\$394,575	\$395,526
10-9200-000	LEASE PROCEEDS	0	\$0	\$0	\$157,976	\$400,000
10-9400-000	SALE OF FIXED ASSETS	0	\$0	\$0	\$1,417	\$0
10-9930/9990	EXTRAORDINARY ITEMS / INSURANCE RECOVERY	0	\$0	\$0	\$41,124	\$38,854
TOTAL REVENUE		59,036,014	\$58,332,941	\$57,082,377	\$57,927,408	\$57,156,440

We directly receive grant funding from the Federal government for Title I, Title II, and Title IV. The 2021-2022 budgeted amounts represent our 2020-2021 funding.

The large increase in Federal Revenue relates to Elementary and Secondary School Emergency Relief (ESSER) funds that the school district expects to receive from the CARES Act, the December 2020 Stimulus, and the American Rescue Plan Act. These funds were provided in response to the on-going coronavirus pandemic that has impacted schools since March 2020. These are one-time funds.

For accounting purposes, we are required to present lease proceeds gross of lease expenditures, as shown in the 2019-2020 and 2018-2019 school years.

Summary of Total Revenues

Type of Revenue	2021-22 Budget	2020-21 Projected	2020-21 Budget	2019-20 Actual	2018-19 Actual
Local Revenue	\$39,450,717	\$38,212,133	\$37,781,976	\$38,640,021	\$38,500,737
State Revenue	\$18,263,824	\$18,660,841	\$18,912,248	\$18,692,295	\$17,821,323
Federal Revenue	\$1,321,473	\$1,459,967	\$388,153	\$394,575	\$395,526
Other Revenue	\$0	\$0	\$0	\$200,517	\$438,854
Total Revenue	\$59,036,014	\$58,332,941	\$57,082,377	\$57,927,408	\$57,156,440
Use of Fund Balance	\$1,500,000	\$0	\$1,500,000	\$0	\$0
Total Revenue & Fund Balance Use	\$60,536,014	\$58,332,941	\$58,582,377	\$57,927,408	\$57,156,440

Expenditures and Other Financing Uses

1100 - Regular Programs - Elementary / Secondary						
Object	Account Description	2021-22 Budget	2020-21 Projected	2020-21 Budget	2019-20 Actual	2018-19 Actual
100	SALARIES	\$14,074,866	\$13,379,260	\$13,606,076	\$13,370,500	\$12,946,022
200	BENEFITS	\$8,130,087	\$7,378,536	\$7,852,230	\$7,380,600	\$7,441,111
300	PURCHASED PROF & TECHNICAL SVCS	\$346,183	\$310,570	\$402,283	\$275,960	\$288,709
400	PURCHASED PROPERTY SERVICES	\$87,165	\$84,715	\$90,715	\$75,778	\$80,585
500	OTHER PURCHASED SERVICES	\$716,533	\$606,541	\$521,913	\$441,969	\$535,530
600	SUPPLIES	\$999,316	\$1,147,005	\$771,676	\$746,527	\$642,075
700	PROPERTY	\$53,000	\$44,195	\$31,195	\$22,419	\$72,558
800	OTHER OBJECTS	\$12,100	\$9,950	\$12,200	\$6,110	\$4,362
		\$24,419,250	\$22,960,772	\$23,288,288	\$22,319,863	\$22,010,951

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)

A secondary social studies teacher and a high school math teacher have been restored. The associated salaries and benefits have increased this function.

Expenditures and Other Financing Uses

1200 - Special Programs - Elementary / Secondary						
Object	Account Description	2021-22 Budget	2020-21 Projected	2020-21 Budget	2019-20 Actual	2018-19 Actual
100	SALARIES	\$3,696,669	\$3,259,112	\$3,379,489	\$3,193,048	\$3,172,326
200	BENEFITS	\$2,397,521	\$1,902,822	\$2,158,674	\$1,836,195	\$1,848,825
300	PURCHASED PROF & TECHNICAL SVCS	\$1,831,055	\$1,430,797	\$1,740,302	\$1,430,602	\$1,401,292
400	PURCHASED PROPERTY SERVICES	\$0	\$0	\$0	\$0	\$0
500	OTHER PURCHASED SERVICES	\$1,456,486	\$1,430,150	\$1,438,682	\$1,210,988	\$1,035,817
600	SUPPLIES	\$36,684	\$19,979	\$37,684	\$22,346	\$18,800
700	PROPERTY	\$0	\$0	\$0	\$0	\$0
800	OTHER OBJECTS	\$0	\$0	\$0	\$0	\$0
		\$9,418,415	\$8,042,860	\$8,754,831	\$7,693,179	\$7,477,061

1200 – Special Programs – Elementary / Secondary

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

Salaries and benefits for three special education teachers and three full-time classroom support positions have been added to special programs. These positions have been restored from cuts made in previous years. The District will be adding three special education classrooms based on student needs for Autistic Support and Life Skills.

Expenditures and Other Financing Uses

1300 - Vocational Education						
Object	Account Description	2021-22 Budget	2020-21 Projected	2020-21 Budget	2019-20 Actual	2018-19 Actual
100	SALARIES					
200	BENEFITS					
300	PURCHASED PROF & TECHNICAL SVCS					
400	PURCHASED PROPERTY SERVICES					
500	OTHER PURCHASED SERVICES	\$987,000	\$883,189	\$910,424	\$906,266	\$719,676
600	SUPPLIES					
700	PROPERTY					
800	OTHER OBJECTS					
		\$987,000	\$883,189	\$910,424	\$906,266	\$719,676

1300 - Vocational Education

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

Other purchased services include tuition for 65 students to attend York School of Technology and Southern York County School District's portion of the York School of Technology debt payments.

Expenditures and Other Financing Uses

1400 - Other Instructional Programs						
Object	Account Description	2021-22 Budget	2020-21 Projected	2020-21 Budget	2019-20 Actual	2018-19 Actual
100	SALARIES	\$26,055	\$6,500	\$26,055	\$2,176	\$8,959
200	BENEFITS	\$11,009	\$2,740	\$10,986	\$1,053	\$3,873
300	PURCHASED PROF & TECHNICAL SVCS	\$22,850	\$5,000	\$22,850	\$2,685	\$4,567
400	PURCHASED PROPERTY SERVICES	\$0	\$0	\$0	\$0	\$0
500	OTHER PURCHASED SERVICES	\$63,724	\$31,524	\$62,000	\$65,461	\$11,610
600	SUPPLIES	\$1,000	\$0	\$1,500	\$0	\$0
700	PROPERTY	\$0	\$0	\$0	\$0	\$0
800	OTHER OBJECTS	\$0	\$0	\$0	\$0	\$0
		\$124,638	\$45,765	\$123,391	\$71,374	\$29,008

1400 - Other Instructional Programs - Elementary / Secondary

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

Expenditures and Other Financing Uses

1500 - Nonpublic School Programs						
Object	Account Description	2021-22 Budget	2020-21 Projected	2020-21 Budget	2019-20 Actual	2018-19 Actual
100	SALARIES	\$0	\$0	\$0	\$0	\$0
200	BENEFITS	\$0	\$0	\$0	\$0	\$0
300	PURCHASED PROF & TECHNICAL SVCS	\$0	\$0	\$0	\$0	\$0
400	PURCHASED PROPERTY SERVICES	\$0	\$0	\$0	\$0	\$0
500	OTHER PURCHASED SERVICES	\$0	\$0	\$0	\$0	\$0
600	SUPPLIES	\$1,000	\$5,099	\$1,000	\$0	\$1,371
700	PROPERTY	\$0	\$0	\$0	\$0	\$0
800	OTHER OBJECTS	\$0	\$0	\$0	\$0	\$0
		\$1,000	\$5,099	\$1,000	\$0	\$1,371

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.

For 2020-21, the District received CARES Act funding that required us to provide an equitable share of our funds to non-public school programs.

Expenditures and Other Financing Uses

1700 - Community College Ed Programs						
Object	Account Description	2021-22 Budget	2020-21 Projected	2020-21 Budget	2019-20 Actual	2018-19 Actual
100	SALARIES	\$0	\$0	\$0	\$0	\$0
200	BENEFITS	\$0	\$0	\$0	\$0	\$0
300	PURCHASED PROF & TECHNICAL SVCS	\$0	\$0	\$0	\$0	\$0
400	PURCHASED PROPERTY SERVICES	\$0	\$0	\$0	\$0	\$0
500	OTHER PURCHASED SERVICES	\$20,000	\$7,500	\$20,000	\$0	\$0
600	SUPPLIES	\$0	\$0	\$0	\$0	\$0
700	PROPERTY	\$0	\$0	\$0	\$0	\$0
800	OTHER OBJECTS	\$0	\$0	\$0	\$0	\$0
		\$20,000	\$7,500	\$20,000	\$0	\$0

1700 – Community College Education Programs

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

The 2019-20 budget year was the District’s first year of allowing this offering. This is an alternative for students who would like to pursue a trade after graduation.

Expenditures and Other Financing Uses

2100 - Support Services - Student						
Object	Account Description	2021-22 Budget	2020-21 Projected	2020-21 Budget	2019-20 Actual	2018-19 Actual
100	SALARIES	\$1,255,042	\$1,231,311	\$1,222,202	\$1,149,090	\$1,110,259
200	BENEFITS	\$746,221	\$692,093	\$755,870	\$658,001	\$668,921
300	PURCHASED PROF & TECHNICAL SVCS	\$2,826	\$4,817	\$2,826	\$109	\$834
400	PURCHASED PROPERTY SERVICES	\$0	\$0	\$0	\$0	\$0
500	OTHER PURCHASED SERVICES	\$66,100	\$60,835	\$61,600	\$51,590	\$42,932
600	SUPPLIES	\$5,850	\$3,890	\$5,250	\$6,258	\$4,574
700	PROPERTY	\$0	\$0	\$0	\$0	\$0
800	OTHER OBJECTS	\$0	\$0	\$0	\$0	\$0
		\$2,076,039	\$1,992,946	\$2,047,748	\$1,865,048	\$1,827,521

2100 – Support Services - Student

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

The salary and benefits for a school psychologist were added to this function in the 2020-21 budget year. This professional's salary and benefits is covered with grant funding that we were awarded from the PCCD (PA Commission of Crime and Delinquency) as part of their Safety and Security Grant program for both 2020-2021 and 2021-2022.

Expenditures and Other Financing Uses

2200 - Support Services - Instructional Staff						
Object	Account Description	2021-22 Budget	2020-21 Projected	2020-21 Budget	2019-20 Actual	2018-19 Actual
100	SALARIES	\$1,021,832	\$888,044	\$950,040	\$918,554	\$932,033
200	BENEFITS	\$811,458	\$746,854	\$788,031	\$762,288	\$760,006
300	PURCHASED PROF & TECHNICAL SVCS	\$128,807	\$91,089	\$210,420	\$119,685	\$97,175
400	PURCHASED PROPERTY SERVICES	\$0	\$0	\$0	\$0	\$0
500	OTHER PURCHASED SERVICES	\$0	\$0	\$53,721	\$45,056	\$27,621
600	SUPPLIES	\$80,918	\$77,670	\$80,542	\$100,097	\$81,754
700	PROPERTY	\$0	\$0	\$0	\$0	\$0
800	OTHER OBJECTS	\$0	\$0	\$0	\$265	\$319
		\$2,043,015	\$1,803,657	\$2,082,754	\$1,945,945	\$1,898,907

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.

Salaries and benefits for a full-time library instructional specialist have been restored to this function which was removed in finalizing the 2020-2021 budget.

The decrease in purchased professional and technical services relates to grant funding we were awarded from the PCCD (PA Commission on Crime and Delinquency) as part of their Safety and Security Grant program. The majority of these funds were spent in the 2019-2020 and 2020-2021 school years. Additionally, other purchased services relating to professional development that were previously in the 500-object series have been reclassified to the 300-object series, within the same 2200 function as required by the Pennsylvania Department of Education (PDE).

Expenditures and Other Financing Uses

2300 - Support Services - Administration						
Object	Account Description	2021-22 Budget	2020-21 Projected	2020-21 Budget	2019-20 Actual	2018-19 Actual
100	SALARIES	\$2,194,106	\$2,104,636	\$2,101,520	\$2,091,376	\$2,012,421
200	BENEFITS	\$1,285,974	\$1,176,258	\$1,215,285	\$1,177,719	\$1,178,521
300	PURCHASED PROF & TECHNICAL SVCS	\$225,275	\$185,784	\$225,275	\$166,318	\$164,022
400	PURCHASED PROPERTY SERVICES	\$0	\$0	\$0	\$0	\$0
500	OTHER PURCHASED SERVICES	\$71,755	\$59,089	\$63,118	\$47,343	\$50,748
600	SUPPLIES	\$9,100	\$3,645	\$9,100	\$3,812	\$4,833
700	PROPERTY	\$0	\$0	\$0	\$0	\$0
800	OTHER OBJECTS	\$0	\$0	\$0	\$7,254	\$0
		\$3,786,210	\$3,529,412	\$3,614,298	\$3,493,822	\$3,410,547

2300 – Support Services - Administration

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

Expenditures and Other Financing Uses

2400 - Support Services - Pupil Health						
Object	Account Description	2021-22 Budget	2020-21 Projected	2020-21 Budget	2019-20 Actual	2018-19 Actual
100	SALARIES	\$421,240	\$388,433	\$404,962	\$398,908	\$384,057
200	BENEFITS	\$267,000	\$236,929	\$246,617	\$230,704	\$218,864
300	PURCHASED PROF & TECHNICAL SVCS	\$208,433	\$227,820	\$210,233	\$193,629	\$186,688
400	PURCHASED PROPERTY SERVICES	\$1,500	\$1,334	\$1,500	\$1,304	\$1,173
500	OTHER PURCHASED SERVICES	\$0	\$0	\$0	\$0	\$0
600	SUPPLIES	\$7,800	\$7,641	\$8,200	\$4,764	\$4,256
700	PROPERTY	\$0	\$0	\$0	\$0	\$0
800	OTHER OBJECTS	\$0	\$0	\$0	\$0	\$0
		\$905,973	\$862,156	\$871,512	\$829,309	\$795,039

2400 – Support Services – Pupil Health

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

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

Expenditures and Other Financing Uses

2500 - Support Services - Business						
Object	Account Description	2021-22 Budget	2020-21 Projected	2020-21 Budget	2019-20 Actual	2018-19 Actual
100	SALARIES	\$597,787	\$571,703	\$587,772	\$555,397	\$533,297
200	BENEFITS	\$357,748	\$343,602	\$335,783	\$307,787	\$301,735
300	PURCHASED PROF & TECHNICAL SVCS	\$43,120	\$35,441	\$42,220	\$37,359	\$34,025
400	PURCHASED PROPERTY SERVICES	\$9,000	\$9,000	\$9,000	\$8,629	\$8,873
500	OTHER PURCHASED SERVICES	\$142,068	\$125,049	\$130,095	\$120,711	\$108,772
600	SUPPLIES	\$22,400	\$22,345	\$22,400	\$6,842	\$6,469
700	PROPERTY	\$0	\$0	\$0	\$0	\$0
800	OTHER OBJECTS	\$1,013	\$1,388	\$600	\$1,092	\$20
		\$1,173,136	\$1,108,528	\$1,127,870	\$1,037,815	\$993,190

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.

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	2021-22 Budget	2020-21 Projected	2020-21 Budget	2019-20 Actual	2018-19 Actual
100	SALARIES	\$1,753,134	\$1,538,536	\$1,616,628	\$1,441,298	\$1,427,085
200	BENEFITS	\$1,133,712	\$969,261	\$1,070,580	\$910,195	\$957,069
300	PURCHASED PROF & TECHNICAL SVCS	\$171,238	\$155,000	\$171,238	\$140,106	\$144,320
400	PURCHASED PROPERTY SERVICES	\$586,132	\$556,423	\$1,171,132	\$939,413	\$1,137,823
500	OTHER PURCHASED SERVICES	\$176,163	\$164,166	\$165,141	\$120,376	\$107,632
600	SUPPLIES	\$1,070,281	\$1,174,118	\$430,281	\$455,196	\$455,593
700	PROPERTY	\$40,000	\$53,300	\$40,000	\$48,796	\$159,027
800	OTHER OBJECTS	\$0	\$0	\$0	\$0	\$0
		\$4,930,660	\$4,610,804	\$4,665,000	\$4,055,379	\$4,388,548

2600 – Operation of Maintenance of Plant Services

The activities concerned with keeping the physical plant open, comfortable, and safe for use, and keeping the grounds, buildings, and equipment in effective working condition and state of repair. Beginning with the 2018-2019 school year, the District included a full-time school resource officer. We continue to keep this school resource officer line item funded in the budget.

Salaries and benefits for a full-time mechanic position have been added to this function. The mechanic position is in lieu of campus preparation project construction management services. The change between the 400 and 600 object codes primarily relates to the reclassification of the budget for electricity expenditures, as required by PDE.

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

Supplies for COVID-19 mitigation are also included in this function.

Expenditures and Other Financing Uses

2700 - Student Transportation Services						
Object	Account Description	2021-22 Budget	2020-21 Projected	2020-21 Budget	2019-20 Actual	2018-19 Actual
100	SALARIES	\$80,003	\$74,219	\$76,891	\$50,290	\$45,593
200	BENEFITS	\$58,312	\$50,163	\$53,787	\$37,713	\$36,852
300	PURCHASED PROF & TECHNICAL SVCS	\$0	\$0	\$0	\$0	\$0
400	PURCHASED PROPERTY SERVICES	\$0	\$0	\$0	\$0	\$0
500	OTHER PURCHASED SERVICES	\$2,362,878	\$2,019,746	\$2,364,212	\$2,081,842	\$2,230,774
600	SUPPLIES	\$152,000	\$94,314	\$174,040	\$92,982	\$153,986
700	PROPERTY	\$0	\$0	\$0	\$0	\$0
800	OTHER OBJECTS	\$0	\$0	\$0	\$0	\$0
		\$2,653,193	\$2,238,442	\$2,668,930	\$2,262,827	\$2,467,205

2700 – Student Transportation Services

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

The salary and benefits of the Coordinator of Public Information and Transportation are split between this function and Technology support function. Beginning in the 2020-2021 fiscal year, based on the Coordinator’s involvement with transportation, we have increased the percentage of salary and benefits allocated to transportation. (Reclassification)

Expenditures and Other Financing Uses

2800 - Support Services - Technology						
Object	Account Description	2021-22 Budget	2020-21 Projected	2020-21 Budget	2019-20 Actual	2018-19 Actual
100	SALARIES	\$429,401	\$393,014	\$413,768	\$399,098	\$387,484
200	BENEFITS	\$329,592	\$294,842	\$326,967	\$293,570	\$316,140
300	PURCHASED PROF & TECHNICAL SVCS	\$65,100	\$35,163	\$41,500	\$9,919	\$1,927
400	PURCHASED PROPERTY SERVICES	\$123,550	\$121,527	\$108,950	\$115,094	\$110,322
500	OTHER PURCHASED SERVICES	\$32,500	\$40,606	\$29,700	\$13,030	\$18,018
600	SUPPLIES	\$315,700	\$409,362	\$296,200	\$268,712	\$240,334
700	PROPERTY	\$265,200	\$535,570	\$287,200	\$339,554	\$725,893
800	OTHER OBJECTS	\$800	\$100	\$800	\$0	\$0
		\$1,561,843	\$1,830,183	\$1,505,085	\$1,438,977	\$1,800,120

2800 – Support Services - Central

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

In the 2020-2021 budget year a reclassification of a portion of the salary and benefits for the Coordinator of Public Information and Transportation was made.

Expenditures and Other Financing Uses

2900 - Other Support Services						
Object	Account Description	2021-22 Budget	2020-21 Projected	2020-21 Budget	2019-20 Actual	2018-19 Actual
100	SALARIES					
200	BENEFITS					
300	PURCHASED PROF & TECHNICAL SVCS					
400	PURCHASED PROPERTY SERVICES					
500	OTHER PURCHASED SERVICES	\$16,000	\$15,295	\$16,000	\$21,554	\$22,883
600	SUPPLIES					
700	PROPERTY					
800	OTHER OBJECTS					
		\$16,000	\$15,295	\$16,000	\$21,554	\$22,883

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	2021-22 Budget	2020-21 Projected	2020-21 Budget	2019-20 Actual	2018-19 Actual
100	SALARIES	\$551,502	\$465,284	\$526,227	\$460,681	\$456,880
200	BENEFITS	\$257,540	\$214,079	\$241,959	\$198,933	\$196,735
300	PURCHASED PROF & TECHNICAL SVCS	\$46,650	\$39,000	\$37,650	\$27,321	\$29,915
400	PURCHASED PROPERTY SERVICES	\$23,700	\$23,700	\$23,700	\$25,703	\$20,969
500	OTHER PURCHASED SERVICES	\$169,205	\$134,354	\$164,735	\$112,144	\$152,208
600	SUPPLIES	\$56,980	\$53,652	\$55,115	\$67,722	\$42,864
700	PROPERTY	\$13,935	\$13,000	\$13,000	\$0	\$18,567
800	OTHER OBJECTS	\$20,205	\$17,166	\$24,305	\$20,085	\$20,389
900	OTHER USES OF FUNDS	\$0	\$0	\$0	\$0	\$0
		\$1,139,717	\$960,235	\$1,086,691	\$912,588	\$938,526

3200 – Student Activities

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

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

Expenditures and Other Financing Uses

3300 - Community Services						
Object	Account Description	2021-22 Budget	2020-21 Projected	2020-21 Budget	2019-20 Actual	2018-19 Actual
100	SALARIES	\$8,800	\$0	\$8,800	\$1,258	\$4,707
200	BENEFITS	\$3,807	\$0	\$3,710	\$124	\$607
300	PURCHASED PROF & TECHNICAL SVCS	\$3,500	\$0	\$3,500	\$2,066	\$1,040
400	PURCHASED PROPERTY SERVICES	\$0	\$0	\$0	\$0	\$0
500	OTHER PURCHASED SERVICES	\$6,657	\$3,450	\$6,657	\$6,638	\$8,496
600	SUPPLIES	\$1,000	\$390	\$1,000	\$157	\$200
700	PROPERTY	\$0	\$0	\$0	\$0	\$0
800	OTHER OBJECTS	\$0	\$0	\$0	\$0	\$0
		\$23,764	\$3,840	\$23,667	\$10,243	\$15,050

3300 – Community Services

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

3400 - Scholarships and Awards						
Object	Account Description	2021-22 Budget	2020-21 Projected	2020-21 Budget	2019-20 Actual	2018-19 Actual
800	OTHER OBJECTS	\$0	\$0	\$0	\$0	\$1,000
		\$0	\$0	\$0	\$0	\$1,000

3400 – Scholarships and Awards

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

Expenditures and Other Financing Uses

5100 - Other Expenditures and Financing Uses						
Object	Account Description	2021-22 Budget	2020-21 Projected	2020-21 Budget	2019-20 Actual	2018-19 Actual
800/900	OTHER OBJECTS	\$0	\$3,815	\$0	\$254,858	\$213,694
		\$0	\$3,815	\$0	\$254,858	\$213,694

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	2021-22 Budget	2020-21 Projected	2020-21 Budget	2019-20 Actual	2018-19 Actual
800	OTHER OBJECTS					
900	OTHER USES OF FUNDS	\$4,956,161	\$5,854,945	\$5,474,888	\$6,371,619	\$6,173,308
		\$4,956,161	\$5,854,945	\$5,474,888	\$6,371,619	\$6,173,308

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 2021-22 has been budgeted for \$4,820,061 which includes 0.50 mills for future building renovation projects. This amount represents a “net increase” of .20 mills when adjusted for the decrease in state subsidy (\$813,727.) (0.10 mills added in 2018-2019, 0.20 added in 2019-2020, and 0.20 added in 2021-2022.)

The retirement fund transfer has been reduced to \$100,000 for the 2021-2022 fiscal year.

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

Expenditures and Other Financing Uses

5900 - Budgetary Reserve						
Object	Account Description	2021-22 Budget	2020-21 Projected	2020-21 Budget	2019-20 Actual	2018-19 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.

Summary of Expenditures and Other Financing Uses By Function

Total Expenditures and Other Financing Uses By Function						
		2021-22 Budget	2020-21 Projected	2020-21 Budget	2019-20 Actual	2018-19 Actual
1100	Regular Programs - Elementary / Secondary	\$24,419,250	\$22,960,772	\$23,288,288	\$22,319,863	\$22,010,951
1200	Special Programs - Elementary / Secondary	\$9,418,415	\$8,042,860	\$8,754,831	\$7,693,179	\$7,477,061
1300	Vocational Education	\$987,000	\$883,189	\$910,424	\$906,266	\$719,676
1400	Other Instructional Programs	\$124,638	\$45,765	\$123,391	\$71,374	\$29,008
1500	Nonpublic School Programs	\$1,000	\$5,099	\$1,000	\$0	\$1,371
1700	Community College Ed Programs	\$20,000	\$7,500	\$20,000	\$0	\$0
2100	Support Services - Student	\$2,076,039	\$1,992,946	\$2,047,748	\$1,865,048	\$1,827,521
2200	Support Services - Instructional Staff	\$2,043,015	\$1,803,657	\$2,082,754	\$1,945,945	\$1,898,907
2300	Support Services - Administration	\$3,786,210	\$3,529,412	\$3,614,298	\$3,493,822	\$3,410,547
2400	Support Services - Pupil Health	\$905,973	\$862,156	\$871,512	\$829,309	\$795,039
2500	Support Services - Business	\$1,173,136	\$1,108,528	\$1,127,870	\$1,037,815	\$993,190
2600	Operation and Maintenance of Plant Services	\$4,930,660	\$4,610,804	\$4,665,000	\$4,055,379	\$4,388,548
2700	Student Transportation Services	\$2,653,193	\$2,238,442	\$2,668,930	\$2,262,827	\$2,467,205
2800	Support Services - Technology	\$1,561,843	\$1,830,183	\$1,505,085	\$1,438,977	\$1,800,120
2900	Other Support Services	\$16,000	\$15,295	\$16,000	\$21,554	\$22,883
3200	Student Activities	\$1,139,717	\$960,235	\$1,086,691	\$912,588	\$938,526
3300	Community Services	\$23,764	\$3,840	\$23,667	\$10,243	\$15,050
3400	Scholarships and Awards	\$0	\$0	\$0	\$0	\$1,000
5100	Other Expenditures and Financing Uses	\$0	\$3,815	\$0	\$254,858	\$213,694
5200	Interfund Transfers Out of the General Fund	\$4,956,161	\$5,854,945	\$5,474,888	\$6,371,619	\$6,173,308
5900	Budgetary Reserve	\$300,000	\$0	\$300,000	\$0	\$0
		\$60,536,014	\$56,759,442	\$58,582,377	\$55,490,667	\$55,183,602

Summary of Expenditures and Other Financing Uses By Object

Total Expenditures and Other Financing Uses By Object						
Object	Account Description	2021-22 Budget	2020-21 Projected	2020-21 Budget	2019-20 Actual	2018-19 Actual
100	SALARIES	\$26,110,437	\$24,300,051	\$24,920,430	\$24,031,673	\$23,421,124
200	BENEFITS	\$15,789,981	\$14,008,178	\$15,060,479	\$13,794,880	\$13,929,258
300	PURCHASED PROF & TECHNICAL SVCS	\$3,095,037	\$2,520,481	\$3,110,297	\$2,405,758	\$2,354,515
400	PURCHASED PROPERTY SERVICES	\$831,047	\$796,699	\$1,404,997	\$1,165,921	\$1,359,745
500	OTHER PURCHASED SERVICES	\$6,287,069	\$5,581,493	\$6,007,998	\$5,244,969	\$5,072,715
600	SUPPLIES	\$2,760,029	\$3,019,110	\$1,893,988	\$1,775,415	\$1,657,109
700	PROPERTY	\$372,135	\$646,065	\$371,395	\$410,768	\$976,045
800	OTHER OBJECTS	\$334,118	\$32,420	\$337,905	\$289,663	\$239,784
900	OTHER USES OF FUNDS	\$4,956,161	\$5,854,945	\$5,474,888	\$6,371,619	\$6,173,308
		\$60,536,014	\$56,759,442	\$58,582,377	\$55,490,667	\$55,183,602

Supplemental Budget Schedules
2021 - 2022 Budget

Breakdown of Object Codes

Salary Detail			
Object	Account Description	2021-22 Budget	2020-21 Budget
111	ADMINISTRATORS	\$ 2,413,076	\$ 2,340,961
121	PROFESSIONAL TEACHERS	\$ 18,206,168	\$ 17,441,245
123	TEACHER OTHER SALARIES	\$ 168,046	\$ 180,546
131	PROFESSIONAL OTHERS	\$ 1,126,836	\$ 1,108,777
132	NURSE SUBSTITUTES	\$ 5,750	\$ 5,750
133	COACHES & COCURRICULAR SALARIES	\$ 448,663	\$ 427,343
141	TECHNICIANS	\$ 130,739	\$ 120,153
143	TECHNOLOGY - OTHER	\$ 8,096	\$ 8,096
151	CLERICAL	\$ 1,096,321	\$ 1,015,768
156	TAX COLLECTOR	\$ 29,814	\$ 29,814
161	CRAFTS AND TRADES	\$ 405,905	\$ 345,708
162	SUMMER MAINTENANCE	\$ 5,000	\$ 5,000
171	CUSTODIAL SALARIES	\$ 997,111	\$ 930,206
172	CUSTODIAN SUBSTITUTES	\$ 45,100	\$ 45,100
173	FACILITY USAGE	\$ 30,000	\$ 30,000
181	SECURITY	\$ 65,165	\$ 60,960
191	INSTRUCTIONAL ASSISTANTS	\$ 924,012	\$ 819,368
193	OTHER SALARY - INSTRUCT. ASST.	\$ 4,635	\$ 5,635
		\$ 26,110,437	\$ 24,920,430

Professional positions in this budget include the restoration of following positions that were removed in prior budget years:

A secondary social studies teacher, a Susquehannock High School math teacher, an instructional specialist in the SMS library and three special education teachers.

Support positions added in this budget include three full-time classroom support positions and the addition of a full-time mechanic, which is in lieu of campus preparation project construction management services.

Teacher and clerical substitutes remain as contracted services.

Breakdown of Object Codes

Object	Account Description	2021-22 Budget	2020-21 Budget
213	LIFE INSURANCE	\$ 24,426	\$ 25,571
215	EYE CARE INSURANCE	\$ 24,129	\$ 25,358
219	OTHER GROUP INSURANCE	\$ 2,100	\$ -
220	SOCIAL SECURITY CONTRIBUTIONS	\$ 1,989,240	\$ 1,906,413
230	RETIREMENT CONTRIBUTIONS	\$ 8,995,461	\$ 8,514,040
240	TUITION REIMBURSEMENT	\$ 301,000	\$ 301,000
250	UNEMPLOYMENT COMPENSATION	\$ 20,000	\$ 12,000
260	WORKERS' COMPENSATION	\$ 115,718	\$ 152,924
271	MEDICAL INSURANCE	\$ 4,158,036	\$ 3,962,282
272	DENTAL INSURANCE	\$ 140,971	\$ 141,991
299	OTHER EMPLOYEE BENEFITS	\$ 18,900	\$ 18,900
		\$ 15,789,981	\$ 15,060,479

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

Retirement Contributions – The state mandated rate paid for retirement increased from 34.51% of payroll to 34.94% of payroll. Mandated retirement contributions have increased by \$7.3 million in the last ten years.

Breakdown of Object Codes

Object	Account Description	2021-22 Budget	2020-21 Budget
322	PROFESSIONAL ED SVCS - IUS	\$ 1,837,425	\$ 1,746,672
323	PROFESSIONAL ED SVCS - AGENCY	\$ 22,850	\$ 42,850
329	CONTRACTED SVCS (SUBSTITUTES)	\$ 462,408	\$ 497,950
330	PROFESSIONAL ED SVCS - OTHER	\$ 285,400	\$ 278,200
348	SERVICES - TECHNOLOGY	\$ 26,400	\$ 25,500
350	SECURITY / SAFETY SERVICES	\$ 176,238	\$ 176,238
360	PROFESSIONAL DEVELOPMENT	\$ 111,911	\$ 163,982
390	OTHER SVCS & TAX COLLECTION FEES	\$ 172,405	\$ 178,905
		\$ 3,095,037	\$ 3,110,297

- 322: Professional education services for special education students serviced through the Lincoln Intermediate Unit have increased based on ordinary enrollment increases. While our population of students needing special services increases, we continue to partner with other school districts or bring back classrooms to the District as appropriate.
- 329: Teacher and clerical substitutes remain as contracted services, consistent with the last several years.
- 330: The cost of an occupational physical therapist is included in other professional education services, as the District is outsourcing these services to a third party.
- 350: Currently, the District contracts with Southern Regional Police Department for police services. Included in the 2020-2021 and 2021-2022 budget are expenditures for a full-time school resource officer.
- 360: Professional Education expenditures received because of one-time grant funding the District received from PCCD for Social Emotional Learning and other professional development that occurred in 2019-2020 and 2020-2021. Other expenditures that relate to professional development that were previously in the 580-object code were reclassified to the 360-object code by PDE.

Breakdown of Object Codes

Purchased Property Services				
Object	Account Description		2021-22 Budget	2020-21 Budget
411	DISPOSAL SERVICES	\$	37,350	\$ 37,350
412	SNOW PLOWING SERVICES	\$	30,000	\$ 30,000
414	LAWN CARE SERVICES	\$	58,700	\$ 58,700
415	LAUNDRY/LINEN/DRY CLEANING	\$	10,000	\$ 10,000
422	ELECTRICITY	\$	-	\$ 580,000
424	WATER / SEWAGE	\$	50,400	\$ 50,400
431	REPAIRS & MAINT. BUILDINGS	\$	54,350	\$ 58,350
432	REPAIRS & MAINT. EQUIPMENT	\$	305,550	\$ 307,550
433	REPAIRS & MAINT. VEHICLES	\$	5,250	\$ 5,250
438	MAINTENANCE - TECHNOLOGY	\$	123,550	\$ 108,950
442	RENTAL OF EQUIPMENT	\$	66,000	\$ 66,000
460	EXTERMINATION SERVICES	\$	1,000	\$ 1,000
490	OTHER PURCHASED PROPERTY SVCS	\$	88,897	\$ 91,447
		\$	831,047	\$ 1,404,997

The decrease in Purchased Property Services almost entirely relates to a reclassification in object codes for electricity expenses from 422 to 622 as required by PDE.

Breakdown of Object Codes

Other Purchased Services			
Object	Account Description	2021-22 Budget	2020-21 Budget
511	STUDENT TRANS - OTHER LEA	\$ 2,000	\$ -
513	CONTRACTED CARRIERS - TRANSPORT	\$ 2,180,378	\$ 2,080,712
516	TRANSPORT - IU	\$ 300,000	\$ 400,000
521	FIRE INSURANCE	\$ 84,562	\$ 75,365
522	AUTOMOTIVE LIABILITY INSURANCE	\$ 12,351	\$ 10,526
523	GENERAL PROP. & LIAB. INSURANCE	\$ 137,116	\$ 117,593
525	BONDING INSURANCE	\$ 4,250	\$ 4,250
529	OTHER INSURANCE	\$ 16,000	\$ 16,000
530	COMMUNICATIONS	\$ 148,577	\$ 123,577
540	ADVERTISING	\$ 7,087	\$ 5,000
550	PRINTING & BINDING	\$ 13,750	\$ 13,250
561	TUITION TO OTHER LEAS	\$ 524,341	\$ 681,771
562	TUITION TO PA CHARTER SCHOOLS	\$ 1,109,612	\$ 975,121
563	TUITION TO NONPUBLIC	\$ 329,820	\$ 123,200
564	TUITION TO YCST	\$ 1,178,300	\$ 1,067,307
566	TUITION HIGHER ED & TECH	\$ 20,000	\$ 20,000
580	TRAVEL	\$ 27,700	\$ 105,021
595	IU - WITHHOLDING PAYMENT	\$ 16,000	\$ 16,000
599	OTHER PURCHASED SERVICES	\$ 175,225	\$ 173,305
		\$ 6,287,069	\$ 6,007,998

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

Increases in transportation costs for our contracted carrier when net with decreases in IU transportation, result in a minor increase.

The increase in the budget for communications relates to the expenses for wireless hotspots provided to families as a result of the pandemic. These expenses are paid for using Federal grant funding.

The decrease in travel (580) primarily relates to the reclassification of professional development expenditures to the 360-object code, as required by PDE.

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

Breakdown of Object Codes

Supplies			
Object	Account Description	2021-22 Budget	2020-21 Budget
610	GENERAL SERVICES	\$ 426,679	\$ 414,855
611	OTHER SUPPLIES	\$ 29,665	\$ 29,850
612	SUPPLIES	\$ 250,740	\$ 284,137
613	OTHER INSTRUCTIONAL MATERIALS	\$ 42,350	\$ 37,850
614	OTHER SUPPLIES	\$ -	\$ 8,300
615	NON-CAPITAL EQUIP	\$ 10,000	\$ 58,500
616	OTHER SUPPLIES	\$ -	\$ 2,000
618	ADMIN SOFTWARE / LICENSING	\$ -	\$ 268,400
621	NATURAL GAS	\$ 165,000	\$ 165,000
622	ELECTRICITY	\$ 580,000	\$ -
623	BOTTLED GAS	\$ 10,000	\$ 10,000
624	OIL	\$ 15,000	\$ 15,000
626	GASOLINE	\$ 16,000	\$ -
627	DIESEL FUEL	\$ 150,000	\$ 172,040
635	MEALS / REFRESHMENTS	\$ 11,029	\$ 10,969
640	BOOKS AND PERIODICALS	\$ 60,465	\$ 62,813
641	CURRICULUM MATERIALS	\$ 261,230	\$ 271,949
642	AUDIO VISUAL	\$ 5,900	\$ 7,900
648	EDUCATIONAL SOFTWARE	\$ -	\$ 74,425
650	TECHNOLOGY - SUPPLIES & FEES	\$ 76,300	\$ -
658	ADMIN & EDUCATIONAL SOFTWARE	\$ 649,671	\$ -
		\$ 2,760,029	\$ 1,893,988

The overall increase in budget for Supplies is mostly comprised of the reclassification of electricity expenses from Object 422 to Object 622 (as required by PDE) and the addition of software licensing costs for our Southern York Digital Academy.

Object codes 650 and 658 are new objects for 2021-2022 and are comprised of reclassified expenses from 615, 618 and 648. The large overall increase in these line items relates to the addition of software licensing for our digital academy students as mentioned above.

Breakdown of Object Codes

Equipment				
Object	Account Description		2021-22 Budget	2020-21 Budget
752	CAPITAL EQUIPMENT	\$	23,935	\$ 39,475
756	CAPITALIZED TECH EQUIPMENT	\$	255,200	\$ 279,920
762	CAPITAL EQUIPMENT REPLACEMENT	\$	83,000	\$ 42,000
766	CAPITAL TECH EQUIP. REPLACEMENT	\$	10,000	\$ 10,000
		\$	372,135	\$ 371,395

Breakdown of Object Codes

Other Objects			
Object	Account Description	2021-22 Budget	2020-21 Budget
800	CONTINGENCY	\$ 300,000	\$ 300,000
810	DUES AND FEES	\$ 23,518	\$ 2,900
891	MISCELLANEOUS EXPENSES	\$ 10,600	\$ 35,005
		\$ 334,118	\$ 337,905

Transfers			
Object	Account Description	2021-22 Budget	2020-21 Budget
939	OTHER FUND TRANSFERS	\$ 4,956,161	\$ 5,474,888
		\$ 4,956,161	\$ 5,474,888

Summary of All Objects			
Object	Account Description	2021-22 Budget	2020-21 Budget
100	SALARIES	\$ 26,110,437	\$ 24,920,430
200	BENEFITS	\$ 15,789,981	\$ 15,060,479
300	PURCHASED PROF. SERVICES	\$ 3,095,037	\$ 3,110,297
400	PURCHASED PROP. SERVICES	\$ 831,047	\$ 1,404,997
500	OTHER PURCHASED SERVICES	\$ 6,287,069	\$ 6,007,998
600	SUPPLIES	\$ 2,760,029	\$ 1,893,988
700	EQUIPMENT	\$ 372,135	\$ 371,395
800	OTHER OBJECTS	\$ 334,118	\$ 337,905
900	TRANSFERS	\$ 4,956,161	\$ 5,474,888
		\$ 60,536,014	\$ 58,582,377

Southern York County School District				
Summary of Scheduled Debt Payments				
30-Jun	2016A	2019	2020	TOTALS
2021	\$ 24,550	\$ 377,750	\$ 952,526	\$ 1,354,826
2022	\$ 984,750	\$ 377,650	\$ 1,334,094	\$ 2,696,494
2023		\$ 377,550	\$ 1,340,172	\$ 1,717,722
2024		\$ 377,450	\$ 1,349,974	\$ 1,727,424
2025		\$ 377,300	\$ 1,358,482	\$ 1,735,782
2026		\$ 377,100	\$ 1,350,798	\$ 1,727,898
2027		\$ 376,900	\$ 1,346,994	\$ 1,723,894
2028		\$ 376,700	\$ 1,346,028	\$ 1,722,728
2029		\$ 376,500		\$ 376,500
2030		\$ 699,700		\$ 699,700
2031-2035		\$ 3,487,600		\$ 3,487,600
2036-2040		\$ 3,486,500		\$ 3,486,500
2041-2045		\$ 3,488,500		\$ 3,488,500
2046-2048		\$ 2,090,400		\$ 2,090,400
	\$ 1,009,300	\$ 16,647,600	\$ 10,379,068	\$ 28,035,968

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

The District is in the beginning stages of a building project for the Susquehannock High School along with upcoming building projects at three of the other school buildings. A long-term plan has been developed to phase in millage slowly to pay for the upcoming building projects and prepare for future debt service payments.

Building Budgets

Friendship Elementary School Budget			
Account Number	Program	Description	Amount
10-1110-442-000-10-021	Regular Program	Copier Services	\$ 13,000
10-1110-499-000-10-021	Regular Program	Contracted Services	\$ 1,420
10-1110-530-000-10-021	Regular Program	Telephones	\$ -
10-1100-550-000-10-021	Regular Program	Printing	\$ 150
10-1100-580-000-10-021	Regular Program	Travel	\$ 900
10-1100-599-000-10-021	Regular Program	Purchased Services	\$ 3,670
10-1100-612-000-10-021	Regular Program	Teacher Supplies	\$ 46,708
10-1100-613-000-10-021	Regular Program	Other Instructional Materials	\$ 4,075
10-1100-615-000-10-021	Regular Program	Non-Capital Replacement Equipment	\$ 2,000
10-1100-635-000-10-021	Regular Program	Food	\$ 300
10-1100-642-000-10-021	Regular Program	Audio/Visual Materials	\$ -
10-1100-650-000-10-021	Regular Program	Toner / Parts	\$ 500
10-1100-658-000-10-021	Regular Program	Software	\$ 500
10-1100-890-000-10-021	Regular Program	Inservice	\$ 1,100
10-1200-612-000-10-021	Special Program	Teacher Supplies	\$ 1,000
10-2120-590-000-10-021	Guidance Services	Scoring, Materials/Supplies	\$ -
10-2250-640-000-10-021	Library Services	Books	\$ 12,500
10-2271-329-000-10-021	Staff Development	Substitute Days	\$ 6,000
10-2271-360-000-10-021	Staff Development	Conferences & Professional Development	\$ 2,000
10-2420-330-000-10-021	Medical Services	Professional	\$ 200
10-2430-611-000-10-021	Dental Services	Materials/Supplies	\$ -
10-2440-400-000-10-021	Nursing Services	Property	\$ -
10-2440-611-000-10-021	Nursing Services	Materials/Supplies	\$ 1,300
10-2440-760-000-10-021	Nursing Services	Equipment/Replacement Instr.	\$ -
10-2600-752-000-10-021	Property Services	Non-Instructional Equipment	\$ -
10-3200-599-000-10-021	Student Activities	Miscellaneous	\$ 100
FRIENDSHIP ELEMENTARY TOTAL			\$ 97,423

Building Budgets

Southern Elementary School Budget			
Account Number	Program	Description	Amount
10-1100-442-000-10-022	Regular Program	Copier Services	\$ 12,000
10-1100-499-000-10-022	Regular Program	Contracted Services	\$ 3,295
10-1100-530-000-10-022	Regular Program	Telephones	\$ -
10-1100-550-000-10-022	Regular Program	Printing	\$ 500
10-1100-580-000-10-022	Regular Program	Travel	\$ 750
10-1100-599-000-10-022	Regular Program	Purchased Services	\$ 2,200
10-1100-612-000-10-022	Regular Program	Teacher Supplies	\$ 41,155
10-1100-613-000-10-022	Regular Program	Other Instructional Material	\$ 12,775
10-1100-615-000-10-022	Regular Program	Non-Capital Replacement Equipment	\$ 3,000
10-1100-635-000-10-022	Regular Program	Food	\$ 100
10-1100-640-000-10-022	Regular Program	Books	\$ 500
10-1100-642-000-10-022	Regular Program	Audio Visual	\$ 500
10-1100-650-000-10-022	Regular Program	Toner / Parts	\$ 1,000
10-1100-890-000-10-022	Regular Program	Inservice	\$ 5,000
10-1200-612-000-10-022	Special Program	Teacher Supplies	\$ 1,000
10-1200-641-000-10-022	Special Program	Books	\$ -
10-1200-642-000-10-022	Special Program	Audio Visual	\$ -
10-1200-643-000-10-022	Special Program	Multi-Media	\$ -
10-2120-611-000-10-022	Guidance	Scoring Services	\$ 400
10-2250-640-000-10-022	Library Services	Books	\$ 13,405
10-2271-329-000-10-022	Staff Development	Substitute Days	\$ 6,941
10-2271-360-000-10-022	Staff Development	Conferences & Professional Development	\$ 3,421
10-2420-330-000-10-022	Medical Services	Professional	\$ 300
10-2430-330-000-10-022	Dental Services	Professional	\$ -
10-2430-611-000-10-022	Dental Services	Material/Supplies	\$ -
10-2440-611-000-10-022	Nursing Services	Material/Supplies	\$ 1,400
10-2440-762-000-10-022	Nursing Services	Equipment/Replacement Instr.	\$ -
10-2660-752-000-10-022	Property Services	Non-Instructional Equipment	\$ -
10-3200-599-000-10-022	Student Activities	Miscellaneous	\$ 2,255
	SOUTHERN ELEMENTARY TOTAL		\$ 111,897

Building Budgets

Shrewsbury Elementary School Budget			
Account Number	Program	Description	Amount
10-1100-442-000-10-023	Regular Program	Copier Services	\$ 12,000
10-1100-490-000-10-023	Regular Program	Contracted Services	\$ 350
10-1100-530-000-10-023	Regular Program	Telephones	\$ 1,400
10-1100-550-000-10-023	Regular Program	Printing	\$ -
10-1100-580-000-10-023	Regular Program	Travel	\$ 1,000
10-1100-599-000-10-023	Regular Program	Purchased Services	\$ 2,650
10-1100-612-000-10-023	Regular Program	Teacher Supplies	\$ 51,666
10-1100-613-000-10-023	Regular Program	Other Instructional Materials	\$ 1,500
10-1100-615-000-10-023	Regular Program	Non-Capital Replacement Equipment	\$ 500
10-1100-635-000-10-023	Regular Program	Food	\$ 920
10-1100-640-000-10-023	Regular Program	Books	\$ 5,000
10-1100-642-000-10-023	Regular Program	Audio/Visual Materials	\$ 2,000
10-1100-890-000-10-023	Regular Program	Inservice	\$ 200
10-1200-612-000-10-023	Special Program	Teacher Supplies	\$ 500
10-1200-640-000-10-023	Special Program	Books	\$ -
10-1200-642-000-10-023	Special Program	Audio/Visual	\$ -
10-1200-643-000-10-023	Special Program	Multi-media	\$ -
10-2120-590-000-10-023	Guidance Services	Scoring	\$ -
10-2120-611-000-10-023	Guidance Services	Materials/Supplies	\$ 250
10-2250-641-000-10-023	Library Services	Books	\$ 11,900
10-2271-329-000-10-023	Staff Development	Substitute Days	\$ 6,358
10-2271-360-000-10-023	Staff Development	Conferences	\$ 6,300
10-2420-330-000-10-023	Medical Services	Professional	\$ 150
10-2430-330-000-10-023	Dental Services	Professional	\$ 200
10-2430-611-000-10-023	Dental Services	Materials/Supplies	\$ -
10-2440-400-000-10-023	Nursing Services	Property	\$ -
10-2440-611-000-10-023	Nursing Services	Materials/Supplies	\$ 1,500
10-2440-762-000-10-023	Nursing Services	Equipment/Replacement Instr.	\$ -
10-2600-752-000-10-023	Property Services	Non-Instructional Equipment	\$ -
10-3200-599-000-10-023	Student Activities	Miscellaneous	\$ 890
SHREWSBURY ELEMENTARY TOTAL			\$ 107,234

Building Budgets

Southern Middle School Budget			
Account Number	Program	Description	Amount
10-1100-442-000-30-051	Regular Program	Copier Service	\$ 14,000
10-1100-490-000-30-051	Regular Program	Contracted Services	\$ 5,300
10-1100-530-000-30-051	Regular Program	Telephones	\$ 500
10-1100-580-000-30-051	Regular Program	Travel	\$ 400
10-1100-599-000-30-051	Regular Program	Purchasing Services	\$ 1,100
10-1100-612-000-30-051-170	Regular Program	Teacher Supplies - Math	\$ 1,200
10-1100-612-000-30-051-180	Regular Program	Teacher Supplies - Science	\$ 1,200
10-1100-612-000-30-051-150	Regular Program	Teacher Supplies - Lang Arts	\$ 1,200
10-1100-612-000-30-051-190	Regular Program	Teacher Supplies - Social Studies	\$ 1,200
10-1100-612-000-30-051-490	Regular Program	Teacher Supplies -Specialist Classes	\$ 15,000
10-1100-612-000-30-051-000	Regular Program	Teacher Supplies-Non-Specific	\$ 16,500
10-1100-613-000-30-051	Regular Program	Other Instructional Material	\$ 500
10-1100-615-000-30-051	Regular Program	Non-Capital Equipment (New/Replacement)	\$ 2,500
10-1100-650-000-30-051	Regular Program	Technology Parts / Toner	\$ 3,300
10-1100-635-000-30-051	Regular Program	Food	\$ 1,500
10-1100-658-000-30-051	Regular Program	Software	\$ 2,000
10-1100-890-000-30-051	Regular Program	Inservice	\$ 500
10-1200-612-000-30-051	Special Program	Teacher Supplies	\$ 2,000
10-1200-642-000-30-051	Special Program	Audio Visual	\$ 400
10-2120-599-000-30-051	Guidance Services	Miscellaneous	\$ 600
10-2120-611-000-30-051	Guidance Services	Material Supplies	\$ 200
10-2250-640-000-30-051	Library Services	Books	\$ 10,500
10-2271-329-000-10-051	Staff Development	Substitute Days	\$ 5,797
10-2271-360-000-10-051	Staff Development	Conferences	\$ 6,000
10-2420-330-000-30-051	Medical Services	Professional	\$ 200
10-2430-611-000-30-051	Dental Services	Material/Supplies	\$ 100
10-2440-611-000-30-051	Nursing Services	Material/Supplies	\$ 1,500
10-3200-513-000-30-051	Transportation	Student Transportation to events	\$ 3,000
10-3200-599-000-30-051	Student Activities	Miscellaneous	\$ 1,000
	SOUTHERN MIDDLE SCHOOL TOTAL		\$ 99,197

Susquehannock High School

Account Number	Program	Description	Amount
10-1100-442-000-30-081-000	Regular Program	Copier Services	\$ 15,000
10-1100-513-000-30-081-000	Regular Program	Transportation Services (Field trips)	\$ 6,000
10-1100-550-000-30-081-000	Regular Program	Printing Service	\$ 2,500
10-1100-580-000-30-081-000	Regular Program	Travel	\$ 3,000
10-1100-599-000-30-081-000	Regular Program	Purchased Services	\$ 2,500
10-1100-599-000-30-081-121-	Regular Program	Purchased Services - Choir	\$ 4,450
10-1100-599-000-30-081-121-	Regular Program	Purchased Services - Orchestra	\$ 500
10-1100-599-000-30-081-121-	Regular Program	Purchased Services - Band	\$ 25,400
10-1100-612-000-30-081-000-	Regular Program	Teacher Supplies - Non-Specific	\$ 7,548
10-1100-612-000-30-081-033-	Regular Program	Teacher Supplies - Link Crew	\$ 3,000
10-1100-612-000-30-081-121-	Regular Program	Teacher Supplies - Choir	\$ 1,000
10-1100-612-000-30-081-121-	Regular Program	Teacher Supplies - Orchestra	\$ 1,000
10-1100-612-000-30-081-121-	Regular Program	Teacher Supplies - Band	\$ 4,600
10-1100-612-000-30-081-122-	Regular Program	Teacher Supplies - Art	\$ 4,186
10-1100-612-000-30-081-130-	Regular Program	Teacher Supplies - Business	\$ 500
10-1100-612-000-30-081-140-	Regular Program	Teacher Supplies - Health	\$ 500
10-1100-612-000-30-081-150-	Regular Program	Teacher Supplies - Language Arts	\$ 500
10-1100-612-000-30-081-160-	Regular Program	Teacher Supplies - Languages	\$ 500
10-1100-612-000-30-081-170	Regular Program	Teacher Supplies - Math	\$ 500
10-1100-612-000-30-081-180	Regular Program	Teacher Supplies - Science	\$ 14,553
10-1100-612-000-30-081-190	Regular Program	Teacher Supplies - Social Studies	\$ 500
10-1100-612-000-30-081-240-	Regular Program	Teacher Supplies - Family/Cons Sci.	\$ 6,590
10-1100-612-000-30-081-260-	Regular Program	Teacher Supplies - Tech Ed	\$ 9,410
10-1100-612-000-30-081-490	Regular Program	Teacher Supplies - Other Programs	\$ 2,224
10-1100-613-000-30-081-000	Regular Program	Other Instructional Material	\$ 20,000
10-1100-615-000-30-081-000	Regular Program	Non-Capital Equipment (New/Replacement)	\$ 2,000
10-1100-635-000-30-081-000	Regular Program	Food	\$ 700
10-1100-642-000-30-081-000	Regular Program	A/V Expenses	\$ 2,000
10-1100-650-000-30-081-000	Regular Program	Toner/Parts	\$ 8,000
10-1110-658-000-30-081-000	Regular Program	Software Licenses	\$ 3,900
10-1100-762-000-30-081-000	Regular Program	Equipment - Replacement	\$ 43,000
10-1100-810-000-00-081-000	Regular Program	Dues and Fees	\$ 1,200
10-1100-890-000-30-081-000	Regular Program	Inservice	\$ 3,000
10-1200-612-000-30-081-000	Special Program	Teacher Supplies	\$ 2,700
10-1200-642-000-30-081-000	Special Program	Audio Visual	\$ 500
10-1410-612-000-30-081-000	Driver's Ed	Teacher Supplies	\$ 500
10-1450-610-000-30-081-000	Alternative Ed.	Teacher Supplies	\$ 1,000
10-2120-580-000-30-081-000	Guidance Services	Field Trip	\$ 3,000
10-2120-599-000-30-081-000	Guidance Services	Contracted Services	\$ 40,000
10-2120-611-000-30-081-000	Guidance Services	Material/Supplies	\$ 5,000
10-2250-640-000-30-081-000	Library Services	Books	\$ 17,532
10-2271-329-000-30-081-000	Staff Development	Substitutes	\$ 12,000
10-2271-360-000-30-081-000	Staff Development	Conferences	\$ 11,000
10-2440-611-000-30-081-000	Nursing Services	Material/Supplies	\$ 2,000
10-2818-650-000-30-081-000	Technology	Equipment	\$ 2,000
10-2834-360-000-30-081-000	Staff Development	Non-Instr. Staff Development	\$ 5,000
10-3200-599-000-30-081-000	Student Activities	Miscellaneous	\$ 8,000
	SUSQUEHANNOCK HIGH SCHOOL TOTAL		\$ 310,493

SOUTHERN YORK COUNTY SCHOOL DISTRICT

TECHNOLOGY BUDGET

Account Number	Description	Amount
10-2818-390-000-00-016	PROFESSIONAL SERVICES	35,000
10-2818-438-000-00-016	EQUIPMENT MAINTENANCE	38,350
10-2818-438-000-00-017	CHROMEBOOK MAINTENANCE	40,000
10-2818-438-000-00-017	SOFTWARE MAINTENANCE	45,200
10-2834-360-000-00-016	PROFESSIONAL DEVELOPMENT	7,200
10-2818-580-000-00-016	STAFF MILEAGE / WORKSHOPS	3,000
10-2818-650-000-00-016	NON-CAPITAL EQUIPMENT	61,500
10-2818-658-000-00-016	NETWORK INFRASTRUCTURE - SOFTWARE LICENSING	128,000
10-2818-658-000-00-017	INFORMATION SYSTEMS - SOFTWARE LICENSING	124,200
10-2818-756-000-00-016	NEW EQUIPMENT/CHROMEBOOK LEASES	244,000
10-2818-766-000-00-019	VIDEO PRODUCTION - NONCAPITAL REPLACEMENT	10,000
	TECHNOLOGY BUDGET TOTAL	736,450

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

BLD	2020-2021 PROJECT DESCRIPTION	EST COST
SHS	REPLACEMENT OF TWO ARTIFICIAL TURF FIELDS (INSTALLMENT 1 OF 10)	\$ 120,000
SHS	RESURFACE TRACK	\$ 200,000
DIST	WESTWARD STORM DRAINAGE AT MAIN CAMPUS	\$ 50,000
FES	WHEEL CHAIR & HANDICAP SWINGS	\$ 25,000
SHS	PAVING AT STADIUM	\$ 10,000
SHS	SCOREBOARD AT STADIUM	\$ 30,000
SHR	FIRE ALARM PANEL	\$ 20,000
SES	FIRE ALARM PANEL	\$ 20,000
SHR	REPLACE FAUCETS & FLUSH VALVES	\$ 100,000
	SUBTOTAL	\$ 575,000
BLD	2021- 2022 PROJECT DESCRIPTION	EST COST
SHS	REPLACEMENT OF TWO ARTIFICIAL TURF FIELDS (INSTALLMENT 2 OF 10)	\$ 120,000
SES	WHEEL CHAIR & HANDICAP SWINGS	\$ 25,000
FES	REPLACE TRENCH DRAIN ACROSS DRIVE	\$ 15,000
DIST	SCHOOL HOUSE MAINTENANCE	\$ 10,000
SHS	REPLACE PRESS BOX	\$ 125,000
ALUMNI	WEATHER RESISTANT WALL PANELING ABOVE BRICK IN BREEZEWAY	\$ 15,000
	SUBTOTAL	\$ 310,000
BLD	2022- 2023 PROJECT DESCRIPTION	EST COST
SHS	REPLACEMENT OF TWO ARTIFICIAL TURF FIELDS (INSTALLMENT 3 OF 10)	\$ 120,000
SHS	TRACK SOUND SYSTEM	\$ 20,000
SES	ASBESTOS ABATEMENT (NOT INCLUDING NEW BOARDS)	\$ 100,000
SES	INTERACTIVE BOARDS & WHITE BOARDS	\$ 250,000
	SUBTOTAL	\$ 490,000
BLD	2023 - 2024 PROJECT DESCRIPTION	EST COST
SHS	REPLACEMENT OF TWO ARTIFICIAL TURF FIELDS (INSTALLMENT 4 OF 10)	\$ 120,000
	SUBTOTAL	\$ 120,000
BLD	2024- 2025 PROJECT DESCRIPTION	EST COST
SHS	REPLACEMENT OF TWO ARTIFICIAL TURF FIELDS (INSTALLMENT 5 OF 10)	\$ 120,000
	SUBTOTAL	\$ 120,000
BLD	2025- 2026 PROJECT DESCRIPTION	EST COST
SHS	REPLACEMENT OF TWO ARTIFICIAL TURF FIELDS (INSTALLMENT 6 OF 10)	\$ 120,000
	SUBTOTAL	\$ 120,000
BLD	2026- 2027 PROJECT DESCRIPTION	EST COST
SHS	REPLACEMENT OF TWO ARTIFICIAL TURF FIELDS (INSTALLMENT 7 OF 10)	\$ 120,000
	SUBTOTAL	\$ 120,000
BLD	2027- 2028 PROJECT DESCRIPTION	EST COST
SHS	REPLACEMENT OF TWO ARTIFICIAL TURF FIELDS (INSTALLMENT 8 OF 10)	\$ 120,000
	SUBTOTAL	\$ 120,000

BLD	2028- 2029 PROJECT DESCRIPTION	EST COST
SHS	REPLACEMENT OF TWO ARTIFICIAL TURF FIELDS (INSTALLMENT 9 OF 10)	\$ 120,000
	SUBTOTAL	\$ 120,000
BLD	2029- 2030 PROJECT DESCRIPTION	EST COST
SHS	REPLACEMENT OF TWO ARTIFICIAL TURF FIELDS (INSTALLMENT 10 OF 10)	\$ 120,000
	SUBTOTAL	\$ 120,000
BLD	UNFUNDED PROJECTS AT THIS TIME	EST COST
DIST	INSTALL ADDITIONAL ROOFTOP VENTILATION SYSTEMS	\$250,000
FES	RESURFACE FLOOR IN CAFETERIA	\$25,000
FES	IMPROVE DRAINAGE IN COURTYARD	\$18,000
FES	RECONDITION SEPTIC DRAIN FIELD OR INSTALL SEWER MAIN TO GLEN ROCK	\$3,000,000
DIST	REPLACE/EXPAND INTERCOM & PAGING SYSTEMS	\$250,000
DIST	REPOINT, REPAIR, LINE CHIMNEY	\$150,000
DIST	REPAIR/REPLACE SITE UTILITIES	\$250,000
DIST	FLOOR FINISHES	\$150,000
DIST	REPAIR/REPLACE MAJOR HVAC/PLUMBING EQUIPMENT	\$500,000
	SUBTOTAL	\$4,593,000

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