

SOUTHERN YORK COUNTY SCHOOL DISTRICT
General Fund Budget
2009 - 2010
SUMMARY

Revenues	Budget 2009-10	Schedule	Pages
LOCAL SOURCES:			
Real Estate Taxes - Current	23,145,441	L-01	4
Real Estate Taxes - Interim	375,000	L-01	4
Earned Income Tax	3,900,000	L-02	5
Public Utility Realty Tax	35,000	L-03	6
Realty Transfer Tax	400,000	L-03	6
Delinquent Taxes - All Levies	730,000	L-03	7
Earnings on Temporary Investments	300,000	L-04	8
Rental of District Facilities	53,000	L-04	8
Tuition from Patrons	1,000	L-04	8
Miscellaneous Revenue	33,795	L-04	8
Contributed Revenue	39,000	L-05	9
IDEA Pass-through Funds	<u>536,000</u>	L-06	10
	<u>29,548,236</u>		
STATE SOURCES:			
Basic Education Subsidy	7,506,620	S-01	11
Funds from Property Tax Reduction	1,058,998	L-01	4
Charter School Subsidy	180,432	S-01	11
Payments for Court Placed Children	9,000	S-01	11
Homebound Instruction Subsidy	300	S-02	12
Alternative Education Grant	26,000	S-02	12
Special Education Subsidy	1,589,757	S-02	12
Transportation Subsidy	760,000	S-03	13
Debt Service Subsidy	1,041,357	S-03	13
Health Services Subsidy	61,000	S-03	13
Other State Grants	447,205	S-04	14
State Share of Social Security	877,500	S-05	16
State Share of Retirement	<u>550,000</u>	S-05	16
	<u>14,108,169</u>		
FEDERAL SOURCES:			
Federal Programs	<u>396,500</u>	F-01	17
TOTAL REVENUE	<u><u>44,052,905</u></u>		

SOUTHERN YORK COUNTY SCHOOL DISTRICT
General Fund Budget
2009 - 2010
SUMMARY

Expenditures	Budget 2009-10	Schedule	Pages
Salaries			
Teachers/Counselors/Nurses	16,889,480	E-01	19
Administrators	1,876,000	E-02	22
Clerks/Instructional Assistants	1,319,809	E-03	23
Secretary/Maintenance/Custodial/Technology	2,022,600	E-04	25
Co-curricular	77,176	E-05	26
Athletic	280,460	E-06	28
Substitutes	298,839	E-07	31
Curriculum Writing	15,080	E-08	33
Other	263,800	E-09	34
TOTAL SALARIES	<u>23,043,244</u>		
Group Insurance	3,986,611	E-15	37
FICA (Social Security and Medicare)	1,755,000	E-16	41
Payments to PA Retirement System	1,169,000	E-17	42
Unemployment and Other	52,300	E-19	43
Workers Compensation	103,500	E-20	44
TOTAL SALARIES AND BENEFITS	<u>30,109,655</u>		
Contracted Maintenance	337,175	E-26	45
Other Contracted Property Services	73,600	E-27	49
Utilities (Heat and Electric)	1,118,021	E-28	50
Transportation - Public/Nonpublic	1,823,293	E-29	51
Payments to York School of Technology	427,200	E-30	52
Contracted Special Education	1,152,849	E-31	53
Insurance	137,100	E-32	55
Purchased Regular Educational Services	734,620	E-33	56
Technology Program	689,640	E-34	58
District Music	30,280	E-35	61
District Services and Supplies	268,375	E-36	62
Textbooks - New and Replacement	246,080	E-37	64
Friendship Elementary School	105,808	E-38	65
Southern Elementary School	139,138	E-39	66
Shrewsbury Elementary School	136,180	E-40	67
Southern Middle School	126,775	E-41	68
Susquehannock High School	279,894	E-42	69
Districtwide Testing Services	21,500	E-43	70
Custodial/Maintenance Supplies	237,500	E-44	71
Board of Education Operations	12,550	E-45	73
Tuition Reimbursement	190,000	E-46	74
Staff Development	79,700	E-47	75
Athletic Subsidy	227,925	E-48	76
Contributions	7,750	E-49	77
Expenditures for PTO Contributions/Other Grants	39,000	E-50	78
Safety and Security	11,000	E-51	79
CORE BUDGET EXPENDITURES	<u>38,762,608</u>		

**SOUTHERN YORK COUNTY SCHOOL DISTRICT
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CORE BUDGET EXPENDITURES (Prior page)	38,762,608		
Fund Transfers			
Debt Service Fund - Principal and Interest	5,215,297	E-52	80
Internal Service Fund - Retirement	175,000	E-53	81
Capital Reserve - Building and Grounds	0	E-54	82
Budgetary Reserve	200,000	E-56	83
TOTAL EXPENDITURES	44,352,905		
 OTHER SOURCES:			
Transfer from other funds / Fund Balance Use	300,000	O-01	18
Surplus/(Deficit)			0

SOUTHERN YORK COUNTY SCHOOL DISTRICT
General Fund Budget
2009 - 2010
REAL ESTATE TAX L-01

10-6111-000-000-00-00-00-00 REAL ESTATE TAX - CURRENT

	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	2009-10 BUDGET
Assessment value of taxable real estate as of July 1	1,496,124,965	1,539,045,000	1,535,944,210	1,558,983,373
Millage Rate	15.08	15.75	15.75	16.22
	\$22,561,564	\$24,239,959	\$24,191,121	\$25,286,710
Estimated Collection Percentage	96.48%	96.10%	96.25%	96.10%
Subtotal of real estate taxes - current	\$21,767,883	\$23,294,600	\$23,283,954	\$24,300,529
Senior citizens tax rebate program	\$79,482	\$100,000	\$100,000	\$100,000
Revenue from Real Estate Tax	\$21,688,401	\$23,194,600	\$23,183,954	\$24,200,529
Revenue from Real Estate Tax - Gross		\$23,189,399	\$23,190,000	\$24,204,439
Funds from Property Tax Reduction		\$1,058,998	\$1,058,998	\$1,058,998
Revenue from Real Estate Tax (Rounded)	\$21,688,401	\$22,130,401	\$22,131,002	\$23,145,441

There are two numbers that need to be estimated when determining a budget for real estate taxes - current. These estimates are the assessment value at the date of the duplicate (July 1) and the collection percentage. It is important to make sure that we do not over estimate both of these numbers. We have used recent growth to determine the assessment change and the lowest collection percentage of the last three years to develop the 2009-2010 budget. Using these estimates enables us to get a number that is accurate yet conservative, especially in the current downturn of the economy.

A 1.5% increase in the assessment value was used. The increase in actual assessment from 2007-08 to 2008-09 was 2.5%.

10-6112-000-000-00-00-00-00 REAL ESTATE TAX - INTERIM

	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	2009-10 BUDGET
Real Estate Tax - Interim	\$627,630	\$587,119	\$375,000	\$375,000

Interim real estate taxes are imposed on properties that are added to the district's tax base during the fiscal year. Building and renovations are down dramatically with the downturn in the economy. We do not expect to achieve budget and expect this trend to continue into 2009-10.

**SOUTHERN YORK COUNTY SCHOOL DISTRICT
 General Fund Budget
 2009 - 2010
 EARNED INCOME TAX L-02**

10-6151-000-000-00-00-00-00 EARNED INCOME TAX

	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	2009-10 BUDGET
Earned Income Tax	\$3,651,961	\$3,900,000	\$3,850,000	\$3,900,000

District residents pay a 1.3% tax on their earned income to York Adams Tax Bureau. The Bureau in turn will distribute .8% to the District and .5% to the residents' borough or township. The York Adams Tax Bureau projection for calendar year 2009 is \$3,876,000. The District budget projection is based upon 1/2 of calendar year 2009 and 1/2 of calendar year 2010.

SOUTHERN YORK COUNTY SCHOOL DISTRICT
General Fund Budget
2009 - 2010
OTHER TAXES L-03

10-6113-000-000-00-00-00-00 PUBLIC UTILITY REALTY TAX

	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	2009-10 BUDGET
Public Utility Realty Tax	\$35,037	\$35,569	\$35,000	\$35,000

The Commonwealth of Pennsylvania collects a tax from public utilities based on the market value of assets. These monies are then distributed to local governments. Since a change in state law in 1999, PURTA tax revenue has steadily decreased from a high of \$154,000. Recent trends show only a slight increase in PURTA revenue from year to year. The budget estimate is flat based upon recent trends and remaining conservative.

10-6153-000-000-00-00-00-00 REALTY TRANSFER TAX

	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	2009-10 BUDGET
Realty Transfer Tax	\$490,899	\$550,000	\$400,000	\$400,000

When a property is sold, a 2% tax is collected by the County Recorder of Deeds based on the selling price of the property. 1% is distributed to the State, 1/2% is distributed to the Township or Borough, and 1/2% is distributed to the School District. Collections from this levy vary in direct proportion to real estate sales activity in the area. The real estate sales activity decline began in 2006-07 and has continued with a sharp decline in home sales at the end of 2007-08 and into 2008-09. The 2009-10 budget is based upon this trend in lower home sales continuing, but leveling off.

SOUTHERN YORK COUNTY SCHOOL DISTRICT
General Fund Budget
2009 - 2010
OTHER TAXES L-03

10-6400-000-000-00-00-00-00 DELINQUENT TAXES

	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	2009-10 BUDGET
Delinquent Taxes	\$720,402	\$753,480	\$720,000	\$730,000

The District collects unpaid taxes through two principal sources. The York County Tax Claim Bureau collects unpaid real estate taxes as required by law. Delinquent earned income taxes are being collected by the York Adams Tax Bureau (YATB).

Real and personal delinquent taxes are realized by the District as the full delinquent amount. Fees for collection are paid by the taxpayer, not the District. Amounts are based on prior years experience, as well as, outstanding balances with YATB and the Tax Claim Bureau. The District also collects a 10% penalty for late payment. The delinquent collection amount tends to increase at the same rate the underlying tax levy increases. There was a decline in collections from 2006-07 to 2007-08 a trend that is reflected in the estimate shown.

Estimated Collections from Delinquent Real Estate Tax (6411)	\$ 440,000
Estimated Collections from Delinquent Earned Income Taxes (6451)	<u>\$ 290,000</u>
Total Delinquent Taxes	<u>\$ 730,000</u>

SOUTHERN YORK COUNTY SCHOOL DISTRICT
General Fund Budget
2009 - 2010
MISCELLANEOUS REVENUE L-04

10-6510-000-000-00-00-00-00 EARNINGS FROM INVESTMENTS

	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	2009-10 BUDGET
Earnings from Investments	\$592,183	\$370,000	\$325,000	\$300,000

The 2009-10 budget assumes cash flow consistent with past history and interest rates remaining comparable to those earned in 2008-09. This revenue account fluctuates significantly depending on market conditions.

10-6910-000-000-00-00-00-00 RENTAL OF SCHOOL FACILITIES

	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	2009-10 BUDGET
Rental of School Facilities	\$60,130	\$53,000	\$53,000	\$53,000

Farming Lease of Property in New Freedom	\$	10,000
Misc. rental/building facilities to outside groups	\$	43,000
Total Rental of School Facilities	\$	53,000

10-6944-000-000-00-00-00-00 TUITION FROM PATRONS

	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	2009-10 BUDGET
Tuition from Patrons	\$23,490	\$1,000	\$1,000	\$1,000

Charges to other school districts for attendance of their students in special education classes at Southern. This revenue source fluctuates significantly from a low of \$0 to a high of \$23,490 in the last three years.

10-XXXX-000-000-00-00-00-00 MISCELLANEOUS REVENUE

	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	2009-10 BUDGET
Miscellaneous Revenue	\$51,354	\$24,000	\$24,000	\$33,795

Management charge-Community Ed. (6995)	\$	5,000
Fees for Driver Education (6994)	\$	5,000
District Justice - Fines (6999)	\$	2,500
Annual equipment sale (6999)	\$	645
Summer Class Fees	\$	10,150
Tax certification fees (6993)	\$	10,500
Total Miscellaneous Income	\$	33,795

SOUTHERN YORK COUNTY SCHOOL DISTRICT
General Fund Budget
2009 - 2010
CONTRIBUTED REVENUE L-05

10-6920-000-000-00-00-00-00 CONTRIBUTIONS FROM SYCSD FOUNDATION

	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	2009-10 BUDGET
Contributions from Foundation	\$13,333	\$4,500	\$4,500	\$4,500

The SYCSD Foundation contributes to the schools and students throughout the year. Items are paid for by the District and reimbursed by the Foundation.

10-6921-000-000-00-00-00-00 CONTRIBUTIONS FOR SUPPLIES/BOOKS

	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	2009-10 BUDGET
Contributions for Supplies/Books	\$25,458	\$18,000	\$18,000	\$18,000

The PTO's at the schools contribute to the schools throughout the year by purchasing books and supplies for the buildings. These items are paid for by the district and reimbursed from the PTO.

10-6922-000-000-00-00-00-00 CONTRIBUTIONS FOR TRANSPORTATION

	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	2009-10 BUDGET
Contributions for Transportation	\$1,802	\$1,300	\$1,300	\$1,300

The PTO's at the schools contribute to the schools throughout the year, by contributing to the cost of transporting students for field trips. These items are paid for by the district and reimbursed from the PTO.

10-6923-000-000-00-00-00-00 OTHER LOCAL GRANTS (INCLUDING PEPSI CONTRACT)

	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	2009-10 BUDGET
Other Local Grants	\$23,311	\$15,200	\$15,200	\$15,200

The District is the recipient of local grants throughout the year. These can be various types of items. Some examples are: Tobacco Grant or Hands on Learning Grant.

	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	2009-10 BUDGET
Total Contributions & Grants	\$63,904	\$39,000	\$39,000	\$39,000

SOUTHERN YORK COUNTY SCHOOL DISTRICT
General Fund Budget
2009 - 2010
IDEA L-06

10-6832-000-520-00-00-00-00 I.D.E.A.

	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	2009-10 BUDGET
I.D.E.A.	\$572,011	\$548,439	\$536,314	\$536,000

IDEA funds are provided to supplement and assist a local school district's funding of its special education program. The funds may be used for personnel, contracted services, or supplies. This are federal funds passed through a local source - the Lincoln Intermediate Unit. Per the state budget these funds should be categorized as local.

SOUTHERN YORK COUNTY SCHOOL DISTRICT
General Fund Budget
2009 - 2010
BASIC SUBSIDIES S-01

10-7110-000-000-00-00-00-00 BASIC EDUCATION SUBSIDY

	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	2009-10 BUDGET
Basic Education Subsidy	\$7,060,336	\$7,211,530	\$7,272,067	\$7,506,620

This amount is 3.24% over the 2008-09 projected amount. This is the amount reflected in the Governor's five year plan with an adjustment that all districts would receive a minimum of 2.00% over the 2008-09 funding (per Governor's proposed budget) and then an additional increase due to the federal stimulus money. Note that the statewide average subsidy increase is 5.74% (prior to the federal stimulus funding) which makes SYCSD's increase well below average. (This is the only federal stimulus money that will be maintained and can be used for reoccurring programs.)

10-7140-000-000-00-00-00-00 CHARTER/CYBER SCHOOL SUBSIDY

	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	2009-10 BUDGET
Charter/Cyber School Subsidy	\$108,955	\$135,000	\$156,533	\$180,432

The Commonwealth reimburses the District for a percentage of the actual cost of resident children attending charter or cyber schools. The percentage is determined from year to year in the State Budget. Note that this amount is an "appropriation subsidy," meaning that the amount due Southern York County School District could vary based on the number of school districts qualifying. Current year payments are based on prior year actual.

Subsidy is based upon the Governor's proposed budget, which reflects a 30% reimbursement of actual 2008-09 expenditures.

10-7160-000-000-00-00-00-00 TUITION SUBSIDY - COURT PLACED CHILDREN

	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	2009-10 BUDGET
Tuition Subsidy - Court Placed Children	\$8,854	\$11,330	\$9,000	\$9,000

The Commonwealth reimburses the District for the cost of educating children placed in the District by court order. Estimate is based on prior years' experience.

SOUTHERN YORK COUNTY SCHOOL DISTRICT
General Fund Budget
2009 - 2010
SPECIFIC STATE PROGRAMS S-02

10-7210-000-000-00-00-00-00 HOMEBOUND INSTRUCTION SUBSIDY

	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	2009-10 BUDGET
Homebound Instruction Subsidy	\$283	\$500	\$300	\$300

State funds are provided for the instruction of children who cannot attend school because of illness. Payment is based on a rate of \$4/per hour multiplied by the District aid ratio, which gives a result of approximately \$2/hour. (The District pays \$28/hour + benefits for this service.) The subsidy rate is substantially unchanged from prior years. This subsidy fluctuates based upon services rendered with a high in the last three years of only \$1,314.

10-7230-000-000-00-00-00-00 ALTERNATIVE EDUCATION GRANT

	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	2009-10 BUDGET
Alternative Education Grant	\$23,722	\$27,000	\$26,777	\$26,000

The alternative education grant is based on the number of students who are participating in the alternative education program. The estimate is based on the number of students projected to be in the program during the 09/10 year and is assumed to be substantially the same as for 08/09.

10-7271-000-000-00-00-00-00 SPECIAL EDUCATION SUBSIDY

	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	2009-10 BUDGET
Special Education Subsidy	\$1,565,235	\$1,610,433	\$1,589,962	\$1,589,757

The Special Education Subsidy budget is based upon the governor's proposed budget and reflects no increase from the 2008-2009 projected subsidy.

SOUTHERN YORK COUNTY SCHOOL DISTRICT
General Fund Budget
2009 - 2010
NON-EDUCATIONAL PROGRAMS S-03

10-7310-000-000-00-00-00-00 TRANSPORTATION SUBSIDY

	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	2009-10 BUDGET
Transportation Subsidy	\$745,995	\$878,136	\$765,000	\$760,000

The State partially reimburses school districts for the cost of transporting public and private school students. The subsidy is based on a complex formula that multiplies approved reimbursable costs times the district's aid ratio. Our subsidy has decreased as a market value has increased.

10-7330-000-000-00-00-00-00 HEALTH SERVICES SUBSIDY

	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	2009-10 BUDGET
Health Services Subsidy	\$60,995	\$61,000	\$61,000	\$61,000

The state subsidizes schools for nursing services based on two formula components; \$7 times enrollment plus \$9.70 times Average Daily Membership. The formula has upward limits and is unchanged from prior years. The subsidy will remain basically unchanged from the prior year. The subsidy payment is effectively at its maximum.

10-7320-000-000-00-00-00-00 DEBT SERVICE SUBSIDY

	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	2009-10 BUDGET
Debt Service Subsidy	\$1,092,369	\$1,099,687	\$1,147,843	\$1,041,357

The District receives a subsidy from the State based on the cost of liquidating debt associated with building construction. The reimbursement formula is fixed at the time of construction, but varies with refinancing. The reduction in subsidy is due to recent refundings of debt. These refundings resulted in a net savings to the district.

SOUTHERN YORK COUNTY SCHOOL DISTRICT
General Fund Budget
2009 - 2010
NON-EDUCATIONAL PROGRAMS S-03

	Payments	Reimb. Fraction	CARF	State Subsidy
SES/SMS 99-1445 (GON of 1999)				
Due 2-1-10 Sinking Fund Contribution	\$ 132,274.38	0.4598	0.5157	\$ 31,365
Due 6-30-10 Sinking Fund Contribution	\$ 21,303.13	0.4598	0.5157	\$ 5,051
SHR/SES/SMS 01-0891 (GOB of 2001 - Series A)				
Due 9-1-09 M&T	\$ 346,375.00	0.5004	0.5157	\$ 89,384
Due 3-1-10 M&T	\$ -	0.5004	0.5157	\$ -
SHS-03-2775 (GOB of 2003)				
Due 9-1-09 M&T	\$ 1,724,781.25	0.362	0.5157	\$ 321,988
Due 3-1-10 M&T	\$ 78,250.00	0.362	0.5157	\$ 14,608
SES/SMS 04-2444 (GOB of 2004)				
Due 9-1-09 M&T	\$ 143,723.13	0.466	0.5157	\$ 34,539
Due 3-1-10 M&T	\$ 52,598.13	0.466	0.5157	\$ 12,640
Land Purchase (GON of 2004)				
Due 10-1-09	\$ 335,000	0	0	\$ -
Due 6-30-10	\$ 78,750	0	0	\$ -
SHS/SES/SMS 05-2444 (GOB of 2005)				
Due 9-1-09 - M&T	\$ 655,144	0.4622	0.5157	\$ 156,158
Due 3-1-10 - M&T	\$ 147,644	0.4622	0.5157	\$ 35,192
Refunded Partial '02 & Partial '03 (GOB of 2007)				
Due 9-1-09 - M&T *	\$ 231,382.50	0.4546	0.5157	\$ 54,245
Due 3-1-10 - M&T *	\$ 180,507.50	0.4546	0.5157	\$ 42,318
Refunded '02 & Partial '04 (GOB of 2009)				
Due 9-1-09 - M&T *	\$ 505,402.22	0.457	0.5157	\$ 119,111
Due 3-1-10 - M&T *	\$ 135,775.00	0.457	0.5157	\$ 31,999
YORK COUNTY SCHOOL OF TECHNOLOGY				
Due 8-15-09 - YCST - AUTHORITY	\$ 56,719	0.7029	0.5157	\$ 20,560
Due 2-15-10 - YCST - AUTHORITY	\$ 199,179	0.7029	0.5157	\$ 72,200
Total of Payments	\$ 5,024,809			\$ 1,041,357

* Reimbursement % not yet received from the state. Lower of the % of the bonds refunded.

SOUTHERN YORK COUNTY SCHOOL DISTRICT
General Fund Budget
2009 - 2010
OTHER STATE GRANTS S-04

10-7501-000-212-00-00-00-00 PA ACCOUNTABILITY GRANTS

	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	2009-10 BUDGET
PA Accountability Grants	\$437,895	\$437,895	\$432,205	\$432,205

PA Accountability Block Grants in 2007-08 consisted of Grants to Attain and Maintain Proficiency (\$390,575) and a separate Full Day Kindergarten Supplement (\$47,320) for a total of \$437,895.

The Governor's Proposed 2009-10 Budget is frozen at the 2008-2009 funding amount.

10-7502-000-000-00-00-00-00 DUAL ENROLLMENT GRANT

	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	2009-10 BUDGET
Dual Enrollment Grant	\$17,559	\$15,000	\$15,000	\$15,000

The Dual Enrollment Grant is for students that take approved college level courses. We receive reimbursement based upon an approved grant amount. The enrollment for the program continues to grow, but the grant reimbursement is limited to an approved amount.

10-7503-000-000-00-00-00-00 PROJECT 720 GRANT

	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	2009-10 BUDGET
Project 720 Grant	\$67,762	\$67,762	\$67,762	\$0

Project 720 is a grant that we applied for and is used in the high school. 2007-08 was the first year that we received the grant. This has not been budgeted for in 2009-10 due to the cuts in the Governor's proposed budget.

10-7920-000-341-00-00-00-00 CLASSROOMS FOR THE FUTURE GRANT

	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	2009-10 BUDGET
Classrooms for the Future	\$341,829	\$341,829	\$86,076	\$0

Classrooms for the Future is a grant that we applied for and is used to outfit classrooms in the high school with additional technology. 2007-08 was the first year that we received the grant.

	2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	2008-09 BUDGET
Total of Other State Grants	\$865,045	\$862,486	\$601,043	\$447,205

SOUTHERN YORK COUNTY SCHOOL DISTRICT
General Fund Budget
2009 - 2010
STATE PAID BENEFITS S-05

10-7810-000-000-00-00-00-00 STATE SHARE OF SOCIAL SECURITY

	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	2009-10 BUDGET
State Share of Social Security	\$761,922	\$850,000	\$838,196	\$877,500

School districts and the Commonwealth share responsibility for paying the employer share of social security contributions. The current subsidy arrangement calls for sharing on a 50/50 basis.

Estimate of social security expense for 2009-2010	\$ 1,755,000
State Social Security Subsidy = approximately 50% of social security expense paid	<u>50%</u>
STATE SHARE OF SOCIAL SECURITY	\$ 877,500.00

10-7820-000-000-00-00-00-00 STATE SHARE OF RETIREMENT

	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	2009-10 BUDGET
State Share of Retirement	\$674,888	\$791,000	\$521,544	\$550,000

School districts and the Commonwealth share responsibility for paying the employer share of retirement contributions. The current subsidy arrangement calls for sharing on a 50/50 basis.

Estimate of actual retirement expense for 2009-2010	\$ 1,101,467
State Retirement Subsidy = approximately 50% of retirement expense paid	<u>50%</u>
STATE SHARE OF RETIREMENT	\$ 550,734

SOUTHERN YORK COUNTY SCHOOL DISTRICT
General Fund Budget
2009 - 2010
FEDERAL REVENUE F-01

10-8514-000-412-00-00-00-00 TITLE I - READING

	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	2009-10 BUDGET
Title I - Reading	\$319,545	\$300,000	\$286,332	\$286,500

The District receives funding from the Federal government to help offset its remedial reading program in Title I designated buildings (buildings with a higher percentage of low income families).

10-8518-000-491-00-00-00-00 TITLE V - INNOVATIVE PROGRAMS

	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	2009-10 BUDGET
Title V - Innovative Programs	\$3,148	\$0	\$0	\$0

The District is the recipient of a grant from the Federal government which it can use for a variety of educational purposes. Southern has elected to use this funding to help offset some of the cost of its remediation program by supplying teacher aides to tutor students who are falling behind in class work. This funding source is expected to cease for 2008-09.

10-8515-000-421-00-00-00-00 TITLE II A - IMPROVING TEACHER QUALITY

	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	2009-10 BUDGET
Title II A - Improving Teacher Quality	\$113,504	\$110,000	\$109,685	\$110,000

The District is the recipient of a grant from the Federal government which it can use for a variety of educational purposes. Southern has elected to use this funding to help offset some of the cost of maintaining adequate class size.

10-8670-000-870-00-00-00-00 SAFE AND DRUG FREE SCHOOLS

	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	2009-10 BUDGET
Safe and Drug Free Schools	\$11,969	\$0	\$0	\$0

Safe and drug free funds are provided to the district to assist the district in funding for educational programs relating to drug awareness and violence awareness in the schools. Program may be discontinued in 2008-2009.

	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	2009-10 BUDGET
Total Federal Funds	\$448,166	\$410,000	\$396,017	\$396,500

SOUTHERN YORK COUNTY SCHOOL DISTRICT
General Fund Budget
2009 - 2010
FUND BALANCE USE O-01

FUND BALANCE USE

	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	2009-10 BUDGET
Fund Balance Use	\$305,000	\$75,000	\$75,000	\$300,000

The Board of Education has resolved to maintain a General Fund balance in an amount equal to 5% of budget. When the General Fund balance exceeds that amount, the excess is transferred to another fund for a designated purpose, or maintained in the general fund with a designation. Restraint is required when using these funds. Excessive use in one budget year almost always results in a major budget shortfall in the following year. "One-time" revenue should be regarded as appearing only one time and is best used to offset one time expenditures. As a practice, the Board has restricted its use of prior year excess revenues to \$300,000 annually. The fund balance use for 2008-09 appears to be reduced from \$300,000 to \$75,000. In the past a transfer to the capital reserve fund was budgeted and has been eliminated due to the restrictions in how the capital reserve fund is funded. Transfers to the capital reserve fund will now be done in the spring from surplus in appropriations instead of being budgeted.

In 2009-10 the fund balance use has been increased back to \$300,000. The surplus (revenues over expenditures) from 2008-09 will be sufficient to cover this.

SOUTHERN YORK COUNTY SCHOOL DISTRICT
 General Fund Budget
 2009 - 2010
 TEACHER SALARIES E-01

10-1100-121-000-10-021 REG PROG SAL - PROF - ELEM - FES	\$ 1,670,987
10-1100-121-000-10-022 REG PROG SAL - PROF - ELEM - SES	\$ 2,206,476
10-1100-121-000-10-023 REG PROG SAL - PROF - ELEM - SHES	\$ 2,004,393
10-1100-121-000-10-006 REG PROG SAL - PROF - ELEM	\$ 33,300
10-1100-121-000-30-006 SAL- PROF - SEC	\$ 33,300
10-1100-121-000-30-051 REG PROG SAL - PROF - SEC - SMS	\$ 1,930,531
10-1100-121-000-30-081 REG PROG SAL - PROF - SEC - SHS	\$ 4,014,353
10-1100-121-212-10-021 PA GRANT - SAL - ELE - FES - GRK	\$ 32,375
10-1200-121-000-10-006 SPEC PROG SAL - PROF - ELEM (+\$200)	\$ 1,157,835
10-1200-121-000-30-006 SPEC PROG SAL - PROF - SEC (+\$200)	\$ 1,172,685
10-1410-121-000-30-081 DRIVER ED SAL - PROF - SEC - SHS	\$ 82,000
10-1442-121-000-30-006 ALTERNATIVE ED SAL - SEC	\$ 199,850
10-1190-121-000-10-022 REM SAL - PROF - DIST FUNDED - ELEM - SES	\$ 73,500
10-1190-121-000-10-023 REM SAL - PROF - DIST FUNDED - ELEM - SHES	\$ 77,288
10-1191-121-212-10-021 SAL - PROF - MATH SPECIALIST - ELEM - FES	\$ 68,250
10-1191-121-212-10-023 SAL - PROF - MATH SPECIALIST - ELEM - SHES	\$ 82,000
10-1190-121-412-10-006 REM SAL - PROF - TITLE I FEDERAL FUNDS - ELEM	\$ 223,536
10-1190-121-421-10-006 SAL - PROF - TITLE II FEDERAL FUNDS - ELEM	\$ 99,685
10-1191-121-212-30-006 OTHER INSTRUCTIONAL SAL - PROF - MATH - SEC	\$ 77,500
10-2120-121-000-10-021 GUIDANCE SVCS SAL - PROF - ELEM - FES (+4 DAYS)	\$ 81,174

SOUTHERN YORK COUNTY SCHOOL DISTRICT
 General Fund Budget
 2009 - 2010
 TEACHER SALARIES E-01

10-2120-121-000-10-022 GUIDANCE SVCS SAL - PROF - ELEM - SES (+4 DAYS)	\$	60,370
10-2120-121-000-10-023 GUIDANCE SVCS SAL - PROF - ELEM - SHES (+4 DAYS)	\$	64,097
10-2120-121-000-30-051 GUIDANCE SVCS SAL - PROF - SEC - SMS (+10 DAYS)	\$	162,184
10-2120-121-000-30-081 GUIDANCE SVCS SAL - PROF - SEC - SHS (+16 DAYS)	\$	294,824
10-2140-121-000-10-021 PSYCH SAL - PROF - ELEM - FES (+30/38 DAYS)	\$	29,984
10-2140-121-000-10-022 PSYCH SAL - PROF - ELEM - SES (+38 DAYS)	\$	39,562
10-2140-121-000-10-023 PSYCH SAL - PROF - ELEM - SHES (+30 DAYS)	\$	39,147
10-2140-121-000-30-051 PSYCH SAL - PROF - SEC - SMS (+30 DAYS)	\$	39,147
10-2140-121-000-30-081 PSYCH SAL - PROF - ELEM - SHS (+38 DAYS)	\$	39,562
10-2250-121-000-10-021 LIBRARY SVCS SAL - PROF - ELEM - FES (+4 DAYS)	\$	83,726
10-2250-121-000-10-022 LIBRARY SVCS SAL - PROF - ELEM - SES (+4 DAYS)	\$	79,132
10-2250-121-000-10-023 LIBRARY SVCS SAL - PROF - ELEM - SHES (+4 DAYS)	\$	77,319
10-2250-121-000-30-051 LIBRARY SVCS SAL - PROF - SEC - SMS (+4 DAYS)	\$	83,726
10-2250-121-000-30-081 LIBRARY SVCS SAL - PROF - SEC - SHS (+4 DAYS)	\$	79,132
10-2440-131-212-10-021 NURSING SVCS SAL - PROF - ELEM - FES	\$	15,545
10-2440-131-000-10-022 NURSING SVCS SAL - PROF - ELEM - SES	\$	58,800
10-2440-131-000-10-023 NURSING SVCS SAL - PROF - ELEM - SHES	\$	14,700
10-2440-131-212-30-051 NURSING SVCS SAL - PROF - SEC - SMS	\$	62,180
10-2440-131-000-30-081 NURSING SVCS SAL - PROF - SEC - SHS	\$	69,900
10-2160-121-000-00-006 SOCIAL SERVICES SAL - PROF	\$	64,425

**SOUTHERN YORK COUNTY SCHOOL DISTRICT
General Fund Budget
2009 - 2010
TEACHER SALARIES E-01**

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SUBTOTAL OF ALL ACCOUNTS	\$ 16,778,480
PROVISION - PAYMENT OF UNUSED LEAVE (180 @ \$200)	\$ 36,000
PROVISION - COLUMN CHANGES 50 @ \$2,000)	\$ 75,000
TOTAL FOR TEACHER SALARIES BUDGET	<u>\$ 16,889,480</u>

Note: For posting purposes, the provisions noted above are split five ways and charged against regular teaching 'other'.

SOUTHERN YORK COUNTY SCHOOL DISTRICT
General Fund Budget
2009 - 2010
ADMINISTRATION SALARIES E-02

10-2260-111-000-10-006 SPEC ED SAL - ADMINISTRATION - ELEM	\$ 47,500
10-2260-111-000-30-006 SPEC ED SAL - ADMINISTRATION - SEC	\$ 47,500
10-2260-111-000-10-006 CURRICULUM SAL - ADMINISTRATION - ELEM	\$ 61,000
10-2260-111-000-30-006 CURRICULUM SAL - ADMINISTRATION - SEC	\$ 61,000
10-2330-111-000-00-006 TAX OFFICE SAL - ADMINISTRATION	\$ 25,000
10-2360-111-000-00-006 SUPERINTENDENT'S OFFICE SAL - ADMINISTRATION	\$ 320,000
10-2380-111-000-10-006 ELEMENTARY SAL - ADMINISTRATION	\$ 454,000
10-2380-111-000-30-006 SECONDARY SAL - ADMINISTRATION	\$ 494,000
10-2500-111-000-00-006 BUSINESS OFFICE SAL - ADMINISTRATION	\$ 193,000
10-2600-111-000-00-006 OPERATIONS SAL - ADMINISTRATION	\$ 82,000
10-2818-111-000-10-006 TECHNOLOGY SAL - ADMINISTRATION - ELEM	\$ -
10-2818-111-000-30-006 TECHNOLOGY SAL - ADMINISTRATION - SEC	\$ -
10-3200-111-000-00-006 ATHLETICS SAL - ADMINISTRATION	\$ 91,000
Total estimated administrative salaries	\$ 1,876,000
TOTAL ADMINISTRATIVE SALARY BUDGET	\$ 1,876,000

SOUTHERN YORK COUNTY SCHOOL DISTRICT
 General Fund Budget
 2009 - 2010
 BARGAINING UNIT SALARIES E-03

10-1100-191-000-10-021 REG PROG SAL - INST ASST - ELEM - FES	\$ 60,466
10-1100-191-000-10-022 REG PROG SAL - INST ASST - ELEM - SES	\$ 44,059
10-1100-191-000-10-023 REG PROG SAL - INST ASST - ELEM - SHES	\$ 57,559
10-1100-191-000-30-081 REG PROG SAL - INST ASST - SEC - SHS	\$ 32,531
10-1100-191-212-10-021 PA GRANT SAL - INST ASST - ELEM - FES - KDG	\$ 4,711
10-1100-191-212-10-022 PA GRANT SAL - INST ASST - ELEM - SES - KDG	\$ 13,371
10-2260-151-000-10-006 SPEC ED SAL - CLERICAL - ELEM	\$ 19,330
10-2261-151-000-30-006 SPEC ED SAL - CLERICAL - SEC	\$ 19,330
10-1200-191-000-10-006 SPEC ED SAL - INST ASST - ELEM	\$ 239,138
10-1200-191-000-30-006 SPEC ED SAL - INST ASST - SEC	\$ 182,831
10-1442-191-000-30-006 ALTERNATE ED SAL - INST ASST - SEC	\$ 29,004
10-1190-191-000-10-021 REMEDIATION SAL - INST ASST - ELEM - FES	\$ 8,420
10-1190-191-000-10-022 REMEDIATION SAL - INST ASST - ELEM - SES	\$ 13,362
10-1190-191-000-10-023 REMEDIATION SAL - INST ASST - ELEM - SHES	\$ 11,070
10-1190-191-000-30-051 REMEDIATION SAL - INST ASST - SEC - SMS	\$ 13,659
10-1190-191-412-10-006 REMEDIATION SAL - INST ASST - ELEM - (TITLE I)	\$ 29,729
10-2120-151-000-10-021 GUIDANCE SAL - CLERICAL - ELEM - FES	\$ 5,866
10-2120-151-000-10-022 GUIDANCE SAL - CLERICAL - ELEM - SES	\$ 5,868
10-2120-151-000-10-023 GUIDANCE SAL - CLERICAL - ELEM - SHES	\$ 5,866
10-2120-151-000-30-051 GUIDANCE SAL - CLERICAL - ELEM - SMS	\$ 29,043
10-2120-151-000-30-081 GUIDANCE SAL - CLERICAL - ELEM - SHS	\$ 52,583

SOUTHERN YORK COUNTY SCHOOL DISTRICT
 General Fund Budget
 2009 - 2010
 BARGAINING UNIT SALARIES E-03

Page 2 of 2

10-2140-151-000-10-021 PSYCHOLOGIST SAL - CLERICAL - ELEM - FES	\$ 7,996
10-2140-151-000-10-022 PSYCHOLOGIST SAL - CLERICAL - ELEM - SES	\$ 7,996
10-2140-151-000-10-023 PSYCHOLOGIST SAL - CLERICAL - ELEM - SHES	\$ 7,996
10-2140-151-000-30-051 PSYCHOLOGIST SAL - CLERICAL - SEC - SMS	\$ 7,996
10-2140-151-000-30-081 PSYCHOLOGIST SAL - CLERICAL - SEC - SHS	\$ 7,996
10-2250-151-000-10-021 LIBRARY SAL - CLERICAL - ELEM - FES	\$ 7,026
10-2250-151-000-10-022 LIBRARY SAL - CLERICAL - ELEM - SES	\$ 7,026
10-2250-151-000-10-023 LIBRARY SAL - CLERICAL - ELEM - SHES	\$ 7,029
10-2250-151-000-30-051 LIBRARY SAL - CLERICAL - SEC - SMS	\$ 14,901
10-2250-151-000-30-081 LIBRARY SAL - CLERICAL - SEC - SHS	\$ 18,374
10-2380-151-000-10-006 OFFICE OF PRINCIPAL SAL - CLERICAL - ELEM	\$ 164,706
10-2380-151-000-30-006 OFFICE OF PRINCIPAL SAL - CLERICAL - SEC	\$ 113,549
10-2440-151-000-10-021 NURSING SERVICES SAL - CLERICAL - ELEM - FES	\$ 17,017
10-2440-151-000-10-022 NURSING SERVICES SAL - CLERICAL - ELEM - SES	\$ 6,076
10-2440-151-000-10-023 NURSING SERVICES SAL - CLERICAL - ELEM - SHES	\$ 16,103
10-2440-151-000-30-051 NURSING SERVICES SAL - CLERICAL - SEC - SMS	\$ 5,467
10-2500-153-000-00-006 BUSINESS OFFICE SAL - CLERICAL (RECEPTIONIST)	\$ 24,759
Total estimated bargaining unit salaries	\$ 1,319,809
TOTAL BARGAINING UNIT SALARY BUDGET	<u>\$ 1,319,809</u>

SOUTHERN YORK COUNTY SCHOOL DISTRICT
 General Fund Budget
 2009 - 2010
 NON-UNION SALARIES E-04

10-2330-151-000-00-006 TAX OFFICE SAL - NON-UNION	\$ 31,000
10-2360-151-000-00-006 SUPERINTENDENT'S OFFICE SAL - NON-UNION	\$ 107,500
10-2500-151-000-00-006 BUSINESS OFFICE SAL - NON-UNION	\$ 226,000
10-2600-151-000-00-006 OPERATIONS SAL - OPERATIONS - NON-UNION	\$ 7,000
10-2600-171-000-00-006 OPERATIONS SAL - MAINTENANCE - NON-UNION	\$ 308,000
10-2600-171-000-10-006 OPERATIONS SAL - CUSTODIAL - NON-UNION -ELEM	\$ 411,500
10-2600-171-000-30-006 OPERATIONS SAL - CUSTODIAL - NON-UNION - SEC	\$ 428,500
10-2600-181-000-00-006 OPERATIONS SAL - SEC/SAFE SCHOOLS - NON-UNION	\$ 34,100
10-2700-151-000-00-006 TRANSPORTATION SAL - NON-UNION	\$ 28,000
10-2818-141-000-10-006 TECHNOLOGY SAL - NON-UNION - ELEM	\$ 205,000
10-2818-141-000-30-006 TECHNOLOGY SAL - NON-UNION - SEC	\$ 174,000
10-3250-133-000-00-006 ATHLETIC TRAINER SAL - DISTRICT	\$ 62,000
Total estimated non-union salaries	\$ 2,022,600
TOTAL NON-UNION SALARY BUDGET	\$ 2,022,600

SOUTHERN YORK COUNTY SCHOOL DISTRICT
General Fund Budget
2009 - 2010
CO-CURRICULAR SALARIES E-05

10-3210-133-000-00-006 CO-CURRICULAR SAL - DISTRICT

Advisors:

7th Grade		\$	895
8th Grade		\$	895
9th Grade		\$	895
10th Grade		\$	944
11th Grade	(co-advisor)	\$	1,382
12th Grade	(co-advisor)	\$	990
12th Grade	(co-advisor)	\$	1,027

Student Council:

SHS Advisor		\$	2,129
SHS Advisor		\$	1,509
SMS Advisor		\$	2,203

Envirothon:

FES (2)		\$	1,325
SES (2)		\$	614
SHR (2)		\$	1,423
SMS		\$	589
SHS		\$	589

Science Fair:

FES		\$	687
SES		\$	687
SHR		\$	736

SADD Advisor

SADD Advisor		\$	1,273
SHS Forensics		\$	2,504
SHS Forensics Assistant		\$	1,546
Math Counts (SMS)		\$	895

Football Band:

Band Director		\$	2,626
Extra Pay		\$	2,500
Assistant Director (1)		\$	1,963
Extra Pay		\$	1,200
Assistant Director (2)		\$	1,767
Extra Pay		\$	1,000
Color Guard (1)		\$	1,405
Extra Pay		\$	1,000
Color Guard (2)		\$	1,349
Extra Pay		\$	1,000

SOUTHERN YORK COUNTY SCHOOL DISTRICT
General Fund Budget
2009 - 2010
CO-CURRICULAR SALARIES E-05

Page 2 of 2

Band Front	\$	1,799
Extra Pay	\$	1,000
Publications:		
SMS Newspaper	\$	803
SHS Newspaper	\$	1,589
SMS Yearbook	\$	1,182
SHS Yearbook	\$	2,226
SHS Literary Magazine	\$	518
SMS Photo Club	\$	803
Student Activities Treasurer	\$	1,819
All School Play:		
Director	\$	2,157
Costumer	\$	594
Tech/Stage	\$	664
Set Design	\$	617
Set Construction	\$	882
Promotion	\$	870
SHS Music Theater:		
Director	\$	2,251
Choreographer	\$	1,527
Musical Director	\$	1,471
Tech/Set/Make-up	\$	1,860
Costume Design/Construct	\$	1,270
Properties Coordinator	\$	641
Stage Mgr/Light Design	\$	1,088
Promotion	\$	988
Electric/Sound	\$	518
Auditorium Manager	\$	1,452
Music Supplemental		
Orchestra Extra	\$	1,680
District Band Extra	\$	1,680
Choral Extra	\$	1,680
Total estimated co-curricular salaries	\$	77,176
TOTAL CO-CURRICULAR SALARY BUDGET	\$	<u>77,176</u>

Budget projections assume return of existing staff moved to the next step.
 Supplemental contracts are year-to-year; budget presentation is pro-forma.

SOUTHERN YORK COUNTY SCHOOL DISTRICT
General Fund Budget
2009 - 2010
ATHLETIC SALARIES E-06

10-3250-133-000-00-006 ATHLETIC/COACHING SAL - DISTRICT

Assistant Athletic Director	\$	6,998
Football:		
Head Coach	\$	5,898
Assistant Varsity (1)	\$	4,603
Assistant Varsity (2)	\$	4,423
Assistant Varsity (3)	\$	3,883
Assistant Varsity (4)	\$	3,973
Junior High Head	\$	3,443
Junior High Assistant (1)	\$	2,980
Junior High Assistant (2)	\$	3,376
Junior High Assistant (3)	\$	2,848
Junior High Assistant (4)	\$	2,914
Basketball:		
Head Coach	\$	4,589
Assistant Varsity (1)	\$	3,441
Assistant Varsity (2)	\$	3,261
Junior High Head	\$	2,593
Junior High Assistant	\$	2,128
Basketball - Girls:		
Head Coach	\$	4,349
Assistant Varsity (1)	\$	3,351
Assistant Varsity (2)	\$	2,901
Junior High Head	\$	3,139
Junior High Assistant	\$	2,128
Wrestling:		
Head Coach	\$	4,109
Junior High Head	\$	2,827
Junior High Assistant	\$	2,128
Track - Girls and Boys		
Head Coach	\$	4,948
Assistant Varsity (1)	\$	3,711
Assistant Varsity (2)	\$	3,711
Assistant Varsity (3)	\$	3,621
Junior High Head	\$	2,904
Junior High Assistant (1)	\$	2,259
Junior High Assistant (2)	\$	2,193
Junior High Assistant (3)	\$	2,589
Baseball:		
Head Coach	\$	3,843
Assistant Varsity (1)	\$	2,792
Assistant Varsity (2)	\$	2,792
Assistant Varsity (3)	\$	3,242

SOUTHERN YORK COUNTY SCHOOL DISTRICT
General Fund Budget
2009 - 2010
ATHLETIC SALARIES E-06

Soccer - Boys:	
Head Coach	\$ 3,572
Assistant Varsity (1)	\$ 2,679
Assistant Varsity (2)	\$ 2,679
Soccer - Girls:	
Head Coach	\$ 3,452
Assistant Varsity (1)	\$ 3,309
Assistant Varsity (2)	\$ 2,679
Softball - Girls:	
Head Coach	\$ 3,963
Assistant Varsity (1)	\$ 2,702
Assistant Varsity (2)	\$ 3,242
Assistant Varsity (3)	\$ 3,242
Field Hockey:	
Head Coach	\$ 3,366
Assistant Varsity	\$ 2,614
Junior High Head	\$ 2,110
Junior High Assistant (1)	\$ 1,719
Junior High Assistant (2)	\$ 1,719
Volleyball - Girls	
Head Coach	\$ 3,157
Assistant Varsity	\$ 2,187
Assistant Varsity	\$ 2,277
Junior High Head	\$ 2,286
Junior High Assistant	\$ 1,736
Volleyball - Boys:	
Head Coach	\$ 3,157
Assistant Varsity (1)	\$ 2,907
Assistant Varsity (2)	\$ 2,187
Cheerleading - Fall	
Head Coach	\$ 2,981
Assistant Varsity	\$ 2,506
Junior High Head	\$ 1,626
Cheerleading - Winter	
Head Coach	\$ 2,981
Assistant Varsity	\$ 2,506
Junior High Head	\$ 1,704
Cross Country - Boys and Girls:	
Head Coach	\$ 3,430
Assistant Coach	\$ 2,573
Junior High Coach	\$ 1,918

SOUTHERN YORK COUNTY SCHOOL DISTRICT
General Fund Budget
2009 - 2010
ATHLETIC SALARIES E-06

Golf:		
Head Coach	\$	2,895
Swimming:		
Head Coach	\$	3,843
Assistant Coach	\$	2,702
Weight Room Coordinator	\$	8,925
Tennis:		
Boys Varsity	\$	2,893
Girls Varsity	\$	2,173
Lacrosse - Boys:		
Head Coach	\$	3,452
Assistant Coach Varsity	\$	2,589
Assistant Coach - JV	\$	2,589
Lacrosse - Girls:		
Head Coach	\$	3,452
Assistant Coach Varsity	\$	2,589
Assistant Coach - JV	\$	2,589
Subtotal Athletic/Coaching Salaries	\$	250,745
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10-3250-132-000-00-006 ATHLETIC CONFERENCE SUBS		
Estimate 5 teachers @ 1 day @ \$95 / day	\$	475
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10-3250-133-000-30-006 ATHLETIC GAME HELP SAL		
Football	\$	3,275
Basketball - Boys	\$	3,700
Basketball - Girls	\$	2,850
Wrestling	\$	2,300
Volleyball - Boys	\$	1,850
Volleyball - Girls	\$	550
Soccer - Boys	\$	760
Softball	\$	870
Soccer - Girls	\$	650
Baseball	\$	980
Swimming	\$	980
Lacrosse	\$	810
Police All Sports - SYCSD Staff and School Police (Not district security officer overtime or Southern Regional Police)	\$	2,190
Subtotal Athletic Game Help Salaries	\$	21,765
Extended Seasons - All Sports	\$	7,475
TOTAL ATHLETIC SALARY BUDGET	\$	280,460

Salaries represent only a part of the District's cost of operating its athletic programs. A summary of total costs is included as an appendix to this document.

SOUTHERN YORK COUNTY SCHOOL DISTRICT
General Fund Budget
2009 - 2010
SUBSTITUTE SALARIES E-07

10-1100-122-000-10-021 REG PROG - SUBSTITUTE TEACHERS - FES	\$ 19,950
Estimate 21 teachers @ 10 days utilization @ \$95	
10-1100-122-000-10-022 REG PROG - SUBSTITUTE TEACHERS - SES	\$ 27,750
Estimate 29 teachers @ 10 days utilization @ \$95	
10-1100-122-000-10-023 REG PROG - SUBSTITUTE TEACHERS - SHES	\$ 28,500
Estimate 30 teachers @ 10 days utilization @ \$95	
10-1100-122-000-30-051 REG PROG - SUBSTITUTE TEACHERS - SMS	\$ 31,350
Estimate 33 teachers @ 10 days utilization @ \$95	
10-1100-122-000-30-081 REG PROG - SUBSTITUTE TEACHERS - SHS	\$ 63,650
Estimate 67 teachers @ 10 days utilization @ \$95	
10-1100-192-000-10-021 REG PROG - SUBSTITUTE INSTR ASST - FES	\$ 2,860
Estimate 4 FTE @ 11 days utilization @ \$65	
10-1100-192-000-10-022 REG PROG - SUBSTITUTE INSTR ASST - SES	\$ 3,575
Estimate 5 FTE @ 11 days utilization @ \$65	
10-1100-192-000-10-023 REG PROG - SUBSTITUTE INSTR ASST - SHES	\$ 2,860
Estimate 4 FTE @ 11 days utilization @ \$65	
10-1100-192-000-30-051 REG PROG - SUBSTITUTE INSTR ASST - SMS	\$ 2,860
Estimate 4 FTE @ 11 days utilization @ \$65	
10-1100-192-000-30-081 REG PROG - SUBSTITUTE INSTR ASST - SHS	\$ 1,300
Estimate 4 FTE @ 5 days utilization @ \$65	
10-1200-122-000-10-006 SPEC PROG - SUBSTITUTE TEACHERS - ELEM	\$ 12,350
Estimate 13 FTE @ 10 days utilization @ \$95	
10-1200-122-000-30-006 SPEC PROG - SUBSTITUTE TEACHERS - SEC	\$ 14,250
Estimate 15 FTE @ 10 days utilization @ \$95	
10-1200-192-000-10-006 SPEC PROG - SUBSTITUTE INSTR ASST - ELEM	\$ 13,000
Estimate 20 FTE @ 10 days utilization @ \$65	
10-1200-192-000-30-006 SPEC PROG - SUBSTITUTE INSTR ASST - SECONDARY	\$ 3,575
Estimate 11 FTE @ 5 days utilization @ \$65	
10-1190-192-000-10-006 REMEDIATION - SUBSTITUTE INSTR ASST - ELEM	\$ 650
Estimate 1 FTE @ 10 days utilization @ \$65	
10-1190-192-000-30-006 REMEDIATION - SUBSTITUTE INSTR ASST - SECONDARY	\$ 650
Estimate 1 FTE @ 10 days utilization @ \$65	
10-2120-152-000-10-021 GUIDANCE SVCS - CLERICAL SUBSTITUTES - FES	\$ 168
Estimate 1 FTE @ 2 days utilization @ \$84	

SOUTHERN YORK COUNTY SCHOOL DISTRICT
General Fund Budget
2009 - 2010
SUBSTITUTE SALARIES E-07

10-2120-152-000-10-022 GUIDANCE SVCS - CLERICAL SUBSTITUTES - SES	\$	168
Estimate 2 FTE @ 2 days utilization @ \$84		
10-2120-152-000-10-023 GUIDANCE SVCS - CLERICAL SUBSTITUTES - SHES	\$	168
Estimate 1 FTE @ 2 days utilization @ \$84		
10-2120-152-000-30-051 GUIDANCE SVCS - CLERICAL SUBSTITUTES - SMS	\$	420
Estimate 1 FTE @ 5 days utilization @ \$84		
10-2120-152-000-30-081 GUIDANCE SVCS - CLERICAL SUBSTITUTES - SHS	\$	840
Estimate 2 FTE @ 5 days utilization @ \$84		
10-2271-122-000-10-021 CONFERENCE SUBS - FES	\$	3,040
Estimate 32 teachers @ 1 day @ \$95		
10-2271-122-000-10-022 CONFERENCE SUBS - SES	\$	3,895
Estimate 41 Teachers @ 1 day @ \$ 95		
10-2271-122-000-10-023 CONFERENCE SUBS - SHR	\$	4,085
Estimate 42 Teachers @ 1 day @ \$95		
10-2271-122-000-30-051 CONFERENCE SUBS - SMS	\$	4,180
Estimate 44 teachers @ 1 day @ \$95		
10-2271-122-000-30-081 CONFERENCE SUBS - SHS	\$	7,695
Estimate 81 teachers @ 1 day @ \$95		
10-2360-152-000-00-006 OFFICE OF SUPERINTENDENT - CLERICAL SUBS	\$	3,760
Estimate 2 FTE @ 20 days utilization @ \$84		
10-2380-152-000-10-006 PRINCIPAL SVCS - CLERICAL SUBS - ELEM	\$	5,040
Estimate 6 FTE @ 10 days utilization @ \$84		
10-2380-152-000-30-006 PRINCIPAL SVCS - CLERICAL SUBS - SEC	\$	4,200
Estimate 5 FTE @ 10 days utilization @ \$84		
10-2440-132-000-00-006 NURSING SVCS - SUBS - DISTRICT	\$	4,750
Estimate 5 FTE @ 10 days utilization @ \$95		
10-2500-152-000-00-006 BUSINESS OFFICE - CLERICAL SUBS	\$	2,100
Estimate 5 FTE @ 5 day utilization @ \$84		
10-2600-172-000-10-006 PLANT SVCS - SUBS - ELEM	\$	12,600
Estimate 15 FTE @ 10 days utilization @ \$84		
10-2600-172-000-30-006 PLANT SVCS - SUBS - SECONDARY	\$	12,600
Estimate 15 FTE @ 10 days utilization @ \$84		
TOTAL SUBSTITUTE SALARY BUDGET	\$	298,839

SOUTHERN YORK COUNTY SCHOOL DISTRICT
General Fund Budget
2009 - 2010
CURRICULUM WRITING E-08

10-2260-123-000-10-006 CURRICULUM WRITING / MAPPING - ELEM	\$	7,540
200 hours @ \$29 - Mapping and Curriculum Writing	\$	5,800
60 hours @ \$29 - Assisting with Map Reviews and Revisions	\$	1,740
10-2260-123-000-30-006 CURRICULUM WRITING / MAPPING - SEC	\$	7,540
200 hours @ \$29 - Mapping and Curriculum Writing	\$	5,800
60 hours @ \$29 - Assisting with Map Reviews and Revisions	\$	1,740
TOTAL CURRICULUM WRITING SALARY BUDGET	\$	15,080

SOUTHERN YORK COUNTY SCHOOL DISTRICT
General Fund Budget
2009 - 2010
OTHER SALARIES E-09

10-1100-120-000-10-006 TUTORING SAL - PROF - ELEM	\$	8,320
10-1100-120-000-30-006 TUTORING SAL - PROF - SEC	\$	10,400

The District requires basic skills instruction for students with grade performance below a certain standard. (Grades 1 - 8 only)

The detail of these accounts is as follows:

Elementary - Basic Skills	\$	8,320
Secondary - Basic Skills	\$	10,400
	\$	18,720

10-1450-123-212-30-006 TUTORING SAL - PROF - GRANT - SEC	\$	12,480
10-1450-193-000-30-006 TUTORING SAL - INSTR ASST- SEC	\$	8,320

Alternative Education (Expelled Students)	\$	15,800
Alternative Education (Saturdays)	\$	5,000
	\$	20,800

10-1100-123-000-30-006 DETENTION SAL - PROF - SEC	\$	4,000
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The District pays for teachers to supervise after school detention beyond the normal work day at \$22.50 per hour. Historically this program is in operation for approximately 180 hours annually.

10-1100-123-000-30-081-050 SALARY - SUMMER PRINTING	\$	600
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The District pays an employee to do printing of materials over the summer.

10-1100-123-000-30-081-060 SALARY - SUMMER CLASSES	\$	10,150
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Allowance for 350 hours of supplemental work at \$29 per hour for work related to the summer classes offered to high school students. There are fees charged to cover these classes. The fees have been budgeted in miscellaneous revenue.

10-1100-123-000-10-021 SPARKLE PROGRAM - ELEM - FES	\$	870
10-1100-123-000-10-022 SPARKLE PROGRAM - ELEM - SES	\$	870
10-1100-123-000-10-023 SPARKLE PROGRAM - ELEM - SHES	\$	870

Kindergarten readiness program at \$29 per hour for 15 hours for two instructors at each building.

10-1410-123-000-30-081-410 DRIVER'S ED - SUMMER	\$	4,350
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So that more students will have an opportunity to receive behind-the-wheel driver education instruction, the Board pays for a certified teacher to operate the program for \$29 / hour.

10-1430-123-000-10-006 HOMEBOUND - ELEM	\$	4,000
10-1430-123-000-30-006 HOMEBOUND - SEC	\$	12,000

The District is required to provide instruction at home to children who cannot attend school because of illness. Teachers will be compensated at \$29 / hour.

SOUTHERN YORK COUNTY SCHOOL DISTRICT
General Fund Budget
2009 - 2010
OTHER SALARIES E-09

10-2290-123-000-10-006 SUBJECT AREA FACILITATORS - ELEM	\$	16,200
10-2290-123-000-30-006 SUBJECT AREA FACILITATORS - SEC	\$	16,200

There are four supplemental contracts each for the elementary and secondary levels for a total of eight supplemental contracts at approximately \$4,050 each.

10-2380-153-000-10-006 CONTACTING SUBS - ELEM	\$	3,300
10-2380-153-000-30-006 CONTACTING SUBS - SEC	\$	3,400

The Board contracts annually for a member of the clerical staff to arrange for substitute teachers and aides. This work is done outside of the normal work day from the employee's home. Amount shown represents prior year plus approximately 4.0%.

10-2600-132-000-00-006 CPR CERTIFICATION TRAINING	\$	1,500
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The District, as part of the safety committee, hires individuals to provide CPR certification training to staff members.

10-2600-172-000-00-006 SUMMER CUSTODIAL	\$	27,040
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The District hires student labor to assist with cleaning and maintenance work over the summer.

10-2600-173-000-10-006 CUSTODIAL - OT - ELEM	\$	17,350
10-2600-173-000-30-006 CUSTODIAL - OT - SEC	\$	16,350

Custodians are compensated for time worked over and above the normal work day. If the over-time is for an outside organization, that organization is billed for the labor plus variable benefits.

10-2600-173-000-00-006 WEEKEND BUILDING CHECK	\$	10,400
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A member of the maintenance staff is on call over weekends and holidays. In addition, that individual walks through the plant and checks all mechanical systems. Employees cover this duty on a rotating basis.

10-2600-173-000-00-006 DISTRICT MAINT - OT	\$	19,550
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Maintenance employees, on occasion, are required to work overtime on emergency repairs. Employees are paid at their base rate plus one half. Also charged here is snow removal overtime and football games.

10-2600-183-000-00-006 DISTRICT SECURITY - OT	\$	5,500
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The district security officer, on occasion, is required to work overtime. This employee is paid at his base rate plus one half.

10-2818-143-000-30-051 TECHNOLOGY SVCS - OT	\$	4,200
10-2818-143-000-30-081 TECHNOLOGY SVCS - OT	\$	4,200

Technology employees, on occasion, are required to work overtime on various projects or emergency repairs. Employees are paid at their base rate plus one half.

**SOUTHERN YORK COUNTY SCHOOL DISTRICT
 General Fund Budget
 2009 - 2010
 OTHER SALARIES E-09**

10-2818-143-000-00-006 DISTRICT VIDEO DIRECTOR	\$	3,500
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A provision is made in the budget for the District Video Director to work additional hours throughout the year to maintain the video production schedule. The Video Director will be paid \$29 per hour for approximately 200 hours.

10-2818-172-000-10-006 TECHNOLOGY SVCS - SUMMER	\$	3,800
10-2818-172-000-30-006 TECHNOLOGY SVCS - SUMMER	\$	3,800

The District hires students to assist with breaking down and rebuilding computer labs during the summer.

10-1200-123-000-30-006 SPECIAL EDUCATION - IN HOME INSTRUCTION	\$	30,280
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SUB-TOTAL OTHER SALARY BUDGET \$ 263,800

TOTAL OTHER SALARY BUDGET \$ 263,800

SOUTHERN YORK COUNTY SCHOOL DISTRICT
General Fund Budget
2009 - 2010
GROUP INSURANCE E-15

Page 1 of 4

10-XXXX-210-000-XX-XXX GROUP HEALTH INSURANCE PROGRAM

Health Insurance Premium:

Medical Insurance - Net Annual Cost	\$ 3,720,632
Dental Insurance - Net Annual Cost	\$ 155,605
Vision Insurance - Net Annual Cost	\$ 26,054

Esimated gross cost of insurance program \$ 3,902,291

Opt out of health insurance coverage (\$1,000 X estimated 56 employees) \$ 56,000

ESTIMATED NET COST OF DISTRICT HEALTH INSURANCE PROGRAM **\$ 3,958,291**

Group Life

Life insurance in force (Assumed at \$16,000,000)	\$ 16,000
Cost per \$1,000	\$ 0.11
Estimated monthly cost of life insurance	\$ 1,760
Times 12 months	12

ESTIMATED ANNUAL COST OF LIFE INSURANCE **\$ 21,120**

Disability Income

Monthly cost (estimated)	\$ 600
Times 12 months	12

ESTIMATED ANNUAL DISABILITY INCOME COST **\$ 7,200**

TOTAL GROUP HEALTH PROGRAM BUDGET **\$ 3,986,611**

SOUTHERN YORK COUNTY SCHOOL DISTRICT
General Fund Budget
2009 - 2010
GROUP INSURANCE E-15

Health Insurance Cost Analysis

Medical Insurance Monthly Premiums:

	# of Empl	Premium	Total
Single Coverage	92	\$ 422	\$ 38,810
Two-person Coverage	114	\$ 1,012	\$ 115,418
Family Coverage	138	\$ 1,190	\$ 164,168
Basic Coverage	7	\$ 854	\$ 5,978
GROSS MONTHLY MEDICAL PREMIUMS	351	\$ 3,478	\$ 318,396

Employee Contributions: (Estimated)

	Admin Teachers	Support	Total
Single Election	9.00	2.00	
times (x) contribution	38.97	26.29	
	350.73	52.58	403.31
Two-person Election	7.00	3.00	
times (x) contribution	58.46	30.19	
	409.22	90.57	499.79
Family Election	4.00	1.00	
times (x) contribution	77.94	34.10	
	311.76	34.10	345.86
Preferred Provider:			
Single Election	55.00	26.00	
times (x) contribution	29.24	19.49	
	1,608.20	506.74	2,114.94
Two-person election	59.00	45.00	
times (x) contribution	43.85	22.41	
	2,587.15	1,008.45	3,595.60
Family Election	91.00	42.00	
times (x) contribution	58.46	25.33	
	5,319.86	1,063.86	6,383.72

TOTAL MONTHLY EMPLOYEE CONTRIBUTIONS	\$ 13,343
MEDICAL INSURANCE COST - NEW MONTHLY COST	\$ 305,053
TIMES 12 MONTHS	12
Subtotal	\$ 3,660,632
Contingency for insurance increases	\$ 60,000
MEDICAL INSURANCE - NET ANNUAL COST	\$ 3,720,632

SOUTHERN YORK COUNTY SCHOOL DISTRICT
General Fund Budget
2009 - 2010
GROUP INSURANCE E-15

Dental Insurance Monthly Premiums:

	# of Empl	Premium	Total
Basic:			
Single Coverage	73.00	23.15	1689.95
Two-person Coverage	36.00	48.22	1735.92
Family Coverage	25.00	70.59	1764.75
Extended:			
Single Coverage	79.00	28.81	2275.99
Two-person Coverage	69.00	59.89	4132.41
Family Coverage	83.00	85.38	7086.54
GROSS MONTHLY DENTAL PREMIUMS			\$ 18,685.56

Employee Contributions: (Estimated)

	Teachers	Support	Total
Basic:			
Single Election	54.00	19.00	
times (x) contribution	-	-	-
<hr/>			
Two-person Election	24.00	12.00	
times (x) contribution	11.77	5.30	
	282.48	63.60	346.08
<hr/>			
Family Election	18.00	7.00	
times (x) contribution	23.54	10.59	
	423.72	74.13	497.85
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Expanded:			
Single Election	50.00	29.00	
times (x) contribution	6.72	6.72	
	336.00	194.88	530.88
<hr/>			
Two-person Election	47.00	22.00	
times (x) contribution	23.52	16.15	
	1,105.44	355.30	1,460.74
<hr/>			
Family Election	52.00	31.00	
times (x) contribution	40.09	25.75	
	2,084.68	798.25	2,882.93
<hr/>			
TOTAL MONTHLY EMPLOYEE CONTRIBUTIONS			\$ 5,718
DENTAL INSURANCE COST - NEW MONTHLY COST			\$ 12,967
TIMES 12 MONTHS			12
DENTAL INSURANCE - NET ANNUAL COST			\$ 155,605

SOUTHERN YORK COUNTY SCHOOL DISTRICT
General Fund Budget
2009 - 2010
GROUP INSURANCE E-15

Vision Insurance Monthly Premiums:	# of Empl	Premium	Total
Single	161.00	4.59	738.99
Two-person	103.00	8.49	874.47
Family	114.00	13.08	<u>1491.12</u>
GROSS MONTHLY EMPLOYEE CONTRIBUTIONS			3104.58
Employee Contributions:	Admin/ Teachers	Support	Total
Single Election	116.00	45.00	
times (x) contribution	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Two-person Election	66.00	37.00	
times (x) contribution	<u>3.45</u>	<u>1.73</u>	
	<u>227.70</u>	<u>64.01</u>	<u>291.71</u>
Family Election	72.00	42.00	
times (x) contribution	<u>6.90</u>	<u>3.45</u>	
	<u>496.80</u>	<u>144.90</u>	<u>641.70</u>
TOTAL MONTHLY EMPLOYEE CONTRIBUTIONS			<u>\$ 933</u>
VISION INSURANCE COST - NEW MONTHLY COST			\$ 2,171
TIMES 12 MONTHS			<u>12</u>
VISION INSURANCE - NET ANNUAL COST			\$ 26,054

**SOUTHERN YORK COUNTY SCHOOL DISTRICT
General Fund Budget
2009 - 2010
FICA EXPENSE E-16**

10-XXXX-220-000-XX-XXX FICA CONTRIBUTIONS

The District is obligated to pay an employer share of Social Security and Medicare premiums as any other employer. As a school district, however, the District is reimbursed for approximately 50% of those premiums by the Commonwealth. (See Schedule S-04 for the reimbursement calculation.)

requires that the total cost be shown as an expense, and the state reimbursement as a revenue.

The expense is a function of District payroll. The rate is set by U.S. Congress.

Projected District Payroll		23,043,244	
Medicare contribution rate	X	<u>0.0145</u>	
Gross employer Medicare contribution			\$ 334,127
Projected District payroll		\$ 23,043,244	
Portion subject to Social Security	X	<u>99.5%</u>	
		\$ 22,928,028	
Social security contribution rate		<u>0.062</u>	
Gross employer Social Security contribution			<u>\$ 1,421,538</u>
			Estimated FICA Contributions \$ 1,755,665
TOTAL FICA (SOCIAL SECURITY AND MEDICARE) BUDGET			<u>\$ 1,755,000</u>

SOUTHERN YORK COUNTY SCHOOL DISTRICT
General Fund Budget
2009 - 2010
RETIREMENT E-17

10-XXXX-230-000-XX-XXX RETIREMENT CONTRIBUTIONS

The District is required to pay a percentage of covered employee compensation to the Pennsylvania Public School Employees Retirement System (PSERS). Approximately 98.5% of employee compensation is covered.

The contribution rate is fixed annually by the Retirement Board.

Total District compensation	\$ 23,043,244
Adjust for factor that will be subject to retirement contributions	<u>98.5%</u>
	\$ 22,697,595
Rate**	<u>5.15%</u>
Calculated Retirement Contributions	\$ 1,168,926
TOTAL EMPLOYER RETIREMENT BUDGET	\$ <u>1,169,000</u>

** The actual rate is 4.78%. Provision is being made for the projected future increases expected.

SOUTHERN YORK COUNTY SCHOOL DISTRICT
General Fund Budget
2009 - 2010
UNEMPLOYMENT & OTHER E-19

10-XXXX-250-000-XX-XXX UNEMPLOYMENT COMPENSATION	\$ 15,000
The District is not a participant in the Pennsylvania Unemployment Compensation Fund. We pay our share of system costs directly based on a claims made basis. This is a provision for anticipated claims based on historical experience.	
10-2360-290-000-00-006 OFFICE OF SUPERINTENDENT - PROF DUES	\$ 2,600
Dues to professional organizations - Superintendent / Assistant Superintendent	\$ 2,600
10-2380-290-000-10-006 PRINCIPAL SVCS - PROF DUES - ELEM	\$ 2,500
Dues to professional organizations - Elementary Principals - \$500 each	\$ 2,500
10-2380-290-000-30-006 PRINCIPAL SVCS - PROF DUES - SEC	\$ 2,500
Dues to professional organizations - Secondary Principals-\$500 each	\$ 2,500
10-2500-290-000-00-006 SUPPORT BUSINESS SVC - PROF DUES	\$ 1,000
Dues to professional organizations - Business Office Administrators	\$ 1,000
10-2600-290-000-00-006 PLANT SVCS - PROF DUES	\$ 500
Dues to professional organizations - Facilities Manager	\$ 500
10-2818-290-000-10-006 TECHNOLOGY - PROF DUES	\$ 350
10-2818-290-000-30-006 TECHNOLOGY - PROF DUES	\$ 350
Dues to professional organizations - Technology Staff	\$ 700
10-3200-290-000-00-006 STUDENT ACT - PROF DUES	\$ 500
Dues to professional organizations - Athletic Director	\$ 500
10-2261-290-000-10-006 SPEC PROG -PROF DUES - ELEM	\$ 250
10-2261-290-000-30-006 SPEC PROG - PROF DUES - SEC	\$ 250
Dues to professional organizations-Director of Special Education	\$ 500
10-2260-290-000-10-006 CURRICULUM DEV - PROF DUES - ELEM	\$ 250
10-2260-290-000-30-006 CURRICULUM DEV - PROF DUES - SEC	\$ 250
Dues to professional organizations-Director, Curriculum & Instruction	\$ 500
10-2330-290-000-00-006 TAX COLLECTION - PROF DUES	\$ 500
Dues to professional organizations - Business Manager	\$ 500
10-XXXX-290-000-00-006 OTHER EMPLOYER BENEFITS	\$ 25,500
Payments for the employee assistance program	\$ 10,000
District wellness committee	\$ 10,000
Payments for employee's to take district wellness courses	\$ 5,500
	<u>\$ 25,500</u>
TOTAL UNEMPLOYMENT & OTHER BENEFITS	\$ 52,300

SOUTHERN YORK COUNTY SCHOOL DISTRICT
General Fund Budget
2009 - 2010
WORKERS COMPENSATION E-20

10-XXXX-260-000-XX-XXX WORKER'S COMPENSATION

2008-09 premium	\$	98,540
Projected percentage increase based upon claims		5.0%
	\$	103,467
TOTAL EMPLOYER WORKER'S COMPENSATION BUDGET		\$ 103,500

SOUTHERN YORK COUNTY SCHOOL DISTRICT
General Fund Budget
2009 - 2010
CONTRACTED MAINTENANCE E-26

10-2620-432-000-00 BOILER SERVICE & REPAIRS		\$ 12,000
Repairs - All buildings	\$ 12,000	
10-2630-431-000-00 DRIVEWAY MAINTENANCE / PAVING		\$ 8,000
Repairs to existing paving	\$ 3,500	
Clean storm drains	\$ 1,500	
Clean driveways & parking lots	\$ 3,000	
	<u>\$ 8,000</u>	
10-2620-432-000-01 ELEVATOR INSPECTION / REPAIR		\$ 9,150
Service to elevators per L&I regulations	\$ 5,000	
Service to chair lifts per L&I regulations	\$ 1,650	
Repairs	\$ 2,500	
	<u>\$ 9,150</u>	
10-2620-432-000-02 FIRE EXTINGUISHER INSPECTION / SERVICE		\$ 3,900
Annual maintenance/inspection	\$ 3,500	
Repairs	\$ 400	
	<u>\$ 3,900</u>	
10-2620-432-000-03 HVAC REPAIRS / REPLACEMENT		\$ 74,750
Air conditioning service/repairs:		
Friendship Elementary School	\$ -	
Southern Elementary School chiller service	\$ 2,750	
Southern Middle School chiller service	\$ 3,000	
Shrewsbury Elementary School chiller service	\$ 3,250	
Susquehannock High School chiller service	\$ 4,500	
Heating repairs	\$ 11,000	
Misc. repairs	\$ 10,000	
Controls repairs	\$ 6,000	
HVAC service/parts agreement:		
Friendship Elementary School	\$ 6,500	
Shrewsbury Elementary School	\$ 6,750	
Southern Middle School	\$ 6,750	
Southern Elementary School	\$ 6,750	
Susquehannock High School	\$ 7,500	
	<u>\$ 74,750</u>	

SOUTHERN YORK COUNTY SCHOOL DISTRICT
General Fund Budget
2009 - 2010
CONTRACTED MAINTENANCE E-26

10-2620-432-000-04 FIRE / BURGLAR ALARM SERVICE / MONITORING		\$ 24,750
Friendship Elementary School (fire alarm, burglar alarm, alarm monitoring, kitchen suppression service)	\$ 2,000	
Southern Elementary School (fire alarm, burglar alarm, alarm monitoring, kitchen suppression service, fire sprinkler)	\$ 3,500	
Shrewsbury Elementary School (fire alarm, burglar alarm, alarm monitoring, kitchen suppression service, fire sprinkler)	\$ 3,750	
Southern Middle School (fire alarm, burglar alarm, alarm monitoring, kitchen suppression service, fire sprinkler)	\$ 4,250	
Susquehannock (fire alarm, burglar alarm, alarm monitoring, kitchen suppression service, fire sprinkler)	\$ 4,750	
Misc. repairs	\$ 6,500	
	<u>\$ 24,750</u>	
10-2620-432-000-05 LABOR & INDUSTRY INPSECTIONS/ CERTIFICATES		\$ 2,000
Elevator inspection/certificates	\$ 1,000	
Boiler & pressure vessel inspection/certificates	\$ 1,000	
	<u>\$ 2,000</u>	
10-2620-415-000-00 MOPS & RAGS SERVICE / CUSTODIAL EQUIP REPAIR		\$ 8,500
Rental & cleaning of mops & cleaning rags	\$ 4,500	
Custodial equipment repair	\$ 4,000	
	<u>\$ 8,500</u>	
10-2630-414-000-01 MOWING & SNOW REMOVAL EQUIP REPAIRS		\$ 3,250
Repairs of mowing / snow removal / grounds equipment	\$ 3,250	
10-2630-414-000-02 TURF CARE / FERTILIZING / SEEDING / SOD REPAIR		\$ 28,750
Spring weed control & fertilizer on all athletic fields	\$ 6,000	
Summer weed control, fertilizer, & insect control on all athletic fields	\$ 6,500	
Fall weed control & fertilizer on all athletic fields	\$ 3,250	
Overseed athletic fields	\$ 9,500	
Top dress athletic fields	\$ 3,500	
Turf repairs as necessary, including retention basins	\$ -	
	<u>\$ 28,750</u>	
10-2630-414-000-03 HERBICIDES, FUNDGICIDES, INSECTICIDES		\$ 17,250
Vegetation control (2 applications) - Main Campus	\$ 5,000	
Vegetation control (2 applications) - Friendship Elementary School	\$ 750	
Vegetation control (2 applications) - Shrewsbury Elementary School	\$ 2,250	
Fertilization of young trees & shrubs - Main Campus	\$ 500	
Fertilization of young trees & shrubs - Friendship	\$ 500	
Fertilization of young trees & shrubs - Shrewsbury	\$ 500	
Integrated pest & disease management on all trees - Main Campus	\$ 3,500	
Integrated pest & disease management on all trees - Friendship	\$ 2,000	
Integrated pest & disease management on all trees - Shrewsbury	\$ 2,250	
	<u>\$ 17,250</u>	

SOUTHERN YORK COUNTY SCHOOL DISTRICT
General Fund Budget
2009 - 2010
CONTRACTED MAINTENANCE E-26

10-2630-414-000-04 TREE & SHRUB CARE / COURT YARDS	\$	7,200
Trimming & maintenance at Main Campus	\$	3,500
Trimming & maintenance at Friendship Elementary	\$	1,000
Trimming & maintenance at Shrewsbury Elementary School	\$	1,000
Trimming at campus electric lines	\$	-
Replacement trees	\$	1,700
	<u>\$</u>	<u>7,200</u>
10-2620-460-000-00 PEST CONTROL	\$	1,000
Service for wasps, fleas, ants, etc. as needed	\$	1,000
10-2620-490-000-00 SEPTIC SYSTEM / GREASE TRAP SERVICE	\$	3,200
Pump grease traps at all schools	\$	1,000
Pump FES septic & sewage injection pit (2 times)	\$	1,400
Pump SHR sewage injection pit	\$	300
Pump acid neutralization pits	\$	500
	<u>\$</u>	<u>3,200</u>
10-2630-412-000-00 SNOW PLOWING	\$	24,000
Contracted for snow removal	\$	24,000
10-2620-411-000-00 TRASH / HAZARDOUS WASTE REMOVAL	\$	24,200
Regular dumpster service	\$	22,000
Temporary dumpster service	\$	1,000
Medical waste removal	\$	200
Hazardous/chemical waste disposal	\$	1,000
	<u>\$</u>	<u>24,200</u>
10-2650-433-000-00 VEHICLE SERVICE / REPAIRS	\$	5,250
Inspection & repairs to District fleet	\$	5,250
10-2620-432-000-06 TELEPHONE / SOUND SYSTEM & OTHER REPAIRS	\$	3,250
Repairs to telephones, clocks, sound systems and scoreboards	\$	3,250
10-2620-490-000-01 WATER TESTING / WATER SUPPLY REQUIREMENTS	\$	5,775
DEP coliform tests	\$	1,500
DEP copper & lead tests	\$	600
DEP nitrates/nitrites tests	\$	300
DEP inorganic/organic tests	\$	-
DEP synthetic organic chemicals test	\$	-
DEP volatile organic chemicals test	\$	475
DEP arsenic	\$	-
DEP chlorine residual	\$	-
Certified operator inspections	\$	2,400
Misc. tests	\$	500
	<u>\$</u>	<u>5,775</u>

SOUTHERN YORK COUNTY SCHOOL DISTRICT
General Fund Budget
2009 - 2010
CONTRACTED MAINTENANCE E-26

10-2630-490-000-00 ENVIRONMENTAL RELATED SERVICES		\$ 4,300
Contracted cleaning of ducts/beams	\$ -	
Pesticide license	\$ 300	
Misc.	\$ 4,000	
	<u>\$ 4,300</u>	
10-2640-432-000-00 UPHOLSTERING / WINDOW SHADE REPAIRS		\$ -
Repairs to window shades & office furniture	\$ -	
10-2620-431-000-01 MASONRY SERVICES		\$ 1,000
Concrete & masonry restoration	\$ 1,000	
10-2620-431-000-02 PAINTING SERVICES		\$ 2,000
Electrostatic painting of furniture, lockers, book shelves, etc.	\$ 2,000	
10-2640-432-000-02 FOLDING PARTITIONS, FENCE & BLEACHER REPAIRS		\$ 11,000
Folding partitions, fence, & bleacher repairs	\$ 11,000	
10-2620-431-000-03 GLAZING SERVICES		\$ 3,000
Replace window glass	\$ 3,000	
10-2620-431-000-04 WELDING SERVICES		\$ 1,700
Welding repairs	\$ 1,000	
Supplies	\$ 700	
	<u>\$ 1,700</u>	
10-2620-432-000-07 ELECTRICAL SERVICES/GENERATOR SERVICE		\$ 16,000
Generator service & repairs	\$ 2,000	
Electrical transformer & switchgear maintenance	\$ 6,000	
Electrical related repairs	\$ 8,000	
	<u>\$ 16,000</u>	
10-2620-431-000-05 ROOF REPAIRS		\$ 15,000
Roof repairs	\$ 15,000	
10-2620-431-000-06 PLUMBING SERVICES/PUMP REPAIRS		\$ 9,000
Sewer line repairs	\$ 1,000	
Domestic water pump repairs	\$ 2,000	
Repair water mains	\$ 2,000	
Miscellaneous repairs	\$ 4,000	
	<u>\$ 9,000</u>	
10-2620-490-000-02 MINOR PROJECTS		\$ 8,000
Minor projects	\$ 8,000	
TOTAL CONTRACTED MAINTENANCE BUDGET		<u>\$ 337,175</u>

SOUTHERN YORK COUNTY SCHOOL DISTRICT
General Fund Budget
2009 - 2010
OTHER CONTRACTED PROPERTY E-27

10-2500-432-000-00-006 BUSINESS OFFICE - MAINTENANCE		\$ 18,600
Sharp 505/205/Riso 1510 (Phillips - Monthly Lease)	\$ 9,500	
Overage Charges on above machines	\$ 2,200	
Sharp 151 (Phillips - Yearly Maintenance Tax Office)	\$ 900	
Administration small copier	\$ 6,000	
Check signer (F& E Check Writer - Yearly Maintenance)	\$ -	
	<u>\$ 18,600</u>	
10-2600-350-000-00-006 POLICE SERVICE		\$ 55,000
Cost of patrol and call service contract with the Southern Regional Police - Based on projected utilization.	\$ 55,000	
		<u>\$ 73,600</u>

SOUTHERN YORK COUNTY SCHOOL DISTRICT
General Fund Budget
2009 - 2010
UTILITIES E-28

10-2600-422-000-00-006 ELECTRICITY **\$ 695,750**

Utility usage is based on actual experience.

	KWH	\$/KWH		Total
Campus	4,750,000	\$	0.110	\$ 522,500
Friendship Elementary School	675,000	\$	0.110	\$ 74,250
Shrewsbury Elementary School	900,000	\$	0.110	\$ 99,000
				\$ 695,750

10-2600-424-000-00-006 SEWER/WATER **\$ 49,267**

The District's main campus is connected to the Glen Rock Sewer Authority.

Friendship Elementary School feeds into its own septic.

Shrewsbury Elementary School is connected to the New Freedom Sewer and to the Shrewsbury Borough public water system. The District's main campus and Friendship Elementary School have on-site wells.

Glen Rock Sewer Authority	\$	40,313
Shrewsbury Water and Sewer	\$	8,954
		\$ 49,267

10-2600-621-000-00-006 NATURAL GAS **\$ 248,300**

Utility usage is based on actual experience.

The District's main campus has access to a gas pipeline.

Friendship Elementary School does not.

Shrewsbury Elementary School is serviced by natural gas.

	MCF	\$/MCF		
Campus	17,000	\$	13.00	\$ 221,000
Shrewsbury Elementary School	2,100	\$	13.00	\$ 27,300
				\$ 248,300

10-2600-624-000-00-006 FUEL OIL **\$ 61,500**

	GAL	\$/GAL		
Campus	8,000	\$	2.16	\$ 17,280
Friendship Elementary School	22,000	\$	2.01	\$ 44,220
Shrewsbury Elementary School	-	\$	2.16	\$ -
				\$ 61,500

10-2690-530-000-00-000 TELEPHONE **\$ 63,204**

Verizon charges for trunk lines	\$	35,000
System maintenance contract - campus	\$	9,536
System maintenance contract - Shrewsbury	\$	1,488
System maintenance contract - Friendship	\$	2,480
Toll/Long Distance Calls	\$	3,700
Mobile communication	\$	6,000
System maintenance	\$	5,000
		\$ 63,204

TOTAL UTILITIES BUDGET \$ 1,118,021

SOUTHERN YORK COUNTY SCHOOL DISTRICT
General Fund Budget
2009 - 2010
TRANSPORTATION E-29

10-2700-513-000-00-006 CONTRACTED TRANSPORTATION SERVICES **\$ 1,488,513**

District Major Contractor - First Student

(Based on year 6 of a 6 year contract)

	Cost/day	Days	Total
Basic transportation - 31 buses	\$ 6,817.00	181	\$ 1,233,877
Eliminate 1/2 run (secondary)	\$ (69.84)	181	\$ (12,641)
Activities bus	\$ 61.73	170	\$ 10,494
Activities mini-bus	\$ 52.38	160	\$ 8,381
Non-Public schools alternate runs	\$ 111.62	95	\$ 10,604
Mini Bus System - Preschool noontime run	\$ 44.89	181	\$ 8,125
Mini Bus System (6 mini-buses) - includes preschool	\$ 1,034.10	181	\$ 187,172
Lift van transportation	\$ 227.59	181	\$ 41,194
Private School contingency	\$ -	181	\$ -
Summer transportation for preschool	\$ 217.24	15	\$ 3,259
			<u>\$ 1,490,464</u>
Elimination of Performance Bond			\$ (6,476)
Parent Provided Transportation (EST)	\$ 25	181	\$ 4,525
			<u>\$ 1,488,513</u>

10-2700-516-000-00-006 INTERMEDIATE UNIT TRANSPORTATION SERVICES **\$ 125,000**

IU charges for special needs transportation \$ 125,000

10-2700-627-000-00-006 FUEL **\$ 193,230**

90,000 gallons of fuel at \$2.147 \$ 193,230

10-2700-610-000-00-006 OTHER TRANSPORTATION SUPPLIES **\$ 1,550**

Driver Orientation Meeting	\$ 400
Maps	\$ 50
Signs	\$ 200
Forms	\$ 400
Travel	\$ 500
	<u>\$ 1,550</u>

10-1200-513-000-10-009 Special Education Transportation **\$ 7,500**

10-1200-513-000-30-009 Special Education Transportation **\$ 7,500**

Transportation for special education students for bowling, skating, and other field trips.

TOTAL TRANSPORTATION BUDGET **\$ 1,823,293**

SOUTHERN YORK COUNTY SCHOOL DISTRICT
General Fund Budget
2009 - 2010
PAYMENTS TO YST E-30

10-1390-564-000-00-006 TUITION TO YORK COUNTY SCHOOL OF TECHNOLOGY

The District pays tuition to the York County School of Technology (YST) for SYCSD students that attend the school on a full-time basis. The tuition rate at YST is based on the school's actual cost per student, reconciled on an annual retroactive basis.

Projected cost per regular day student	\$ 8,900
Multiplied by: Projected Number of Southern York County School District pupils attending YST	48
TOTAL PAYMENTS TO YORK SCHOOL OF TECHNOLOGY	\$ 427,200

Projected Enrollment for York County School of Technology:

	2008-09	2009-10
Grade 9	14	15
Grade 10	6	14
Grade 11	10	6
Grade 12	12	10
Contingency		3
	42	48
	(Actual)	(Projected)

SOUTHERN YORK COUNTY SCHOOL DISTRICT
General Fund Budget
2009 - 2010
CONTRACTED SPECIAL ED. E-31

10-1200-322-000-10-009 CONTRACTED LIU SPEC ED SVCS - ELEM	\$ 242,125
10-1200-322-000-30-009 CONTRACTED LIU SPEC ED SVCS - SEC	\$ 242,125
10-1200-320-520-00-009 CONTRACTED LIU SPEC ED SVCS - IDEA	\$ 290,000

Lincoln Intermediate Unit Placements	13.0	\$31,000 *	\$ 403,000
OT/PT Services		\$22,000	\$ 22,000
Early Childhood Intervention	5.0	\$5,250 Pre-K	\$ 26,250
Personal Instructional Assistant (Aide)	5.0	\$35,000 Elementary	\$ 175,000
Prorated Costs - York Learning Center			\$ 55,000
Contracted Psychologist			\$ -

LIU Special Education Services Budgeted payments \$ 681,250

*Estimated average placement cost

Other Out-placements paid to LIU:

District Placed	3	\$31,000	\$93,000
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Total LIU Special Education Services \$ 774,250

10-1200-323-000-30-009 EDUCATIONAL SERVICES - OUT OF STATE	\$ -
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Approved Private School Placements	\$ -
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10-1200-564-000-30-009 TUITION - VOCATIONAL ED - SEC	\$ 63,008
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York County School of Technology - Based on Projected Enrollment	\$ 63,008
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10-1200-330-000-10-009 OTHER PROFESSIONAL SERVICES - ELEM	\$ 36,612
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10-1200-330-000-30-009 OTHER PROFESSIONAL SERVICES - SEC	\$ 36,613
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Psychiatric services (evaluations)	10	\$550	\$ 5,500
Occupational Therapy (hours x rate)	700	\$63	\$ 44,100
Contracted physical therapy (hours x rate)	375	\$63	\$ 23,625
			\$ 73,225

10-1200-390-000-10-009 OUTSIDE TESTING - ELEM	\$ 500
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10-1200-390-000-30-009 OUTSIDE TESTING - SEC	\$ 500
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Outside testing/consulting-non psychiatric	\$ 1,000
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SOUTHERN YORK COUNTY SCHOOL DISTRICT
General Fund Budget
2009 - 2010
CONTRACTED SPECIAL ED. E-31

10-1200-561-000-10-009 SPEC PROG-TUITION - ELEM	\$ 109,575
10-1200-561-000-30-009 SPEC PROG-TUITION - SEC	\$ 109,575

Alternative Education - Students placed outside the school district by the court system 3 students at \$21,000 (Children's Home of York, Manito, York County Detention, etc.) Also includes a provision for 9 special education students enrolling in cyber-charter schools @ \$17,350 each.

\$ 219,150

10-1200-591-000-10-009 SPEC PROG-BOWL / SKATE - ELEM	\$ 2,250
10-1200-591-000-30-009 SPEC PROG-BOWL / SKATE - SEC	\$ 2,250
Fees for students to participate in bowling and skating activities	\$ 4,500

10-1200-599-000-10-009 SPEC PROG - PUR SVCS - ELEM	\$ 1,000
10-1200-599-000-30-009 SPEC PROG - PUR SVCS - SEC	\$ 1,000
Additional professional services	\$ 2,000

10-1200-610-000-10-009 SPEC PROG - SUPPLIES - ELEM	\$ 7,858
10-1200-610-000-30-009 SPEC PROG - SUPPLIES - SEC	\$ 7,858
Supplies specific to the special education program	\$ 15,716

TOTAL CONTRACTED SPECIAL EDUCATION BUDGET \$ 1,152,849

SOUTHERN YORK COUNTY SCHOOL DISTRICT
General Fund Budget
2009 - 2010
INSURANCE E-32

10-2310-523-000-00-006 BOARD SERVICES - OTHER		\$ 40,000
School Leaders Liability - defense and damages for errors and omissions 5% increase over prior year actual cost	\$	40,000
<hr/>		
10-2500-523-000-00-006 SUPPORT SERVICES - INSURANCE DISTRICT		\$ 43,000
Basic Liability (50% of commercial multi peril package)	\$	36,000
Umbrella Liability	\$	7,000
	\$	43,000
Both policies assumed to increase 5% over prior year actual cost.		
<hr/>		
10-1410-522-000-30-081-410 DRIVER'S EDUCATION INSURANCE		\$ 900
Drivers Education Liability	\$	900
Auto assumed to increase by 5% over prior year actual cost.		
<hr/>		
10-2600-521-000-00-006 PLANT SERVICES - FIRE/CASUALTY		\$ 45,000
Fire - (50% of multi peril)	\$	36,000
UST Indemnification Fund Insurance fee	\$	3,000
Cost of fixed asset appraisal update - Actual appraisal year (every 3 - 5 years)	\$	6,000
	\$	45,000
Fire assumed to increase by 5% over 2007-2008 actual cost.		
<hr/>		
10-2600-522-000-00-006 PLANT SERVICES - AUTO		\$ 8,200
Auto (less Driver ed)	\$	8,200
TOTAL INSURANCE BUDGET		\$ 137,100

SOUTHERN YORK COUNTY SCHOOL DISTRICT
General Fund Budget
2009 - 2010
PURCHASED REGULAR ED. E-33

10-1100-322-000-10-006 ENGLISH AS SECOND LANGUAGE - ELEM		\$ 20,000
10-1100-322-000-30-006 ENGLISH AS SECOND LANGUAGE - SEC		\$ 20,000
Services provided by the LIU	\$	40,000
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10-1100-561-000-10-006 TUITION - ELEM		\$ 20,000
Mainstreaming - tuition (regular education component) of SYCSD special education students in other schools (6 students at approx. \$3,300 each)	\$	20,000
<p>The budget assumes a continuation of current trend. Special education students in LIU classes in other school districts will remain there because it is not practical to offer the necessary services in district classes.</p>		
<hr/>		
10-1100-561-000-30-006 TUITION - SEC		\$ 21,000
Mainstreaming - tuition (regular education component) of SYCSD special education students in other schools (7 students at \$ 3,000 each)	\$	21,000
<hr/>		
10-1442-561-000-30-006 TUITION - SEC		\$ 35,000
Alternative Education - The school district has created an in-house alternative education program to meet the needs of most students requiring alternative services. There are, however, circumstances where outside services are required. This budget allocation is intended to meet the need for outside services.	\$	35,000
<hr/>		
10-1100-562-000-10-006 CYBER/CHARTER SCHOOL PAYMENTS - ELEM		\$ 210,000
Estimated payments for SYCSD students enrolled in cyber schools. This provision is an estimate based on trend intended to accommodate 24 regular elementary students. Payment of cyber-school tuition is a state mandate over which the school district has no control. In addition to the allocation shown here, there is an additional provision for 38 secondary students and 9 special education students in the budget. (Total of 71 charter school students)	\$	210,000
<hr/>		
10-1100-562-000-30-006 CYBER/CHARTER SCHOOL PAYMENTS - SEC		\$ 332,500
Estimated payments for SYCSD students enrolled in cyber schools. This provision is an estimate based on trend, intended to accommodate 38 regular secondary students. Payment of cyber-school tuition is a state mandate over which the school district has no control. In addition to the allocation shown here, there is an additional provision for 24 elementary students and 9 special education students in the budget. (Total of 71 charter school students)	\$	332,500
<hr/>		
10-2271-599-000-10-006 MISCELLANEOUS PURCHASED SVCS - ELEM		\$ 15,000
Stipends for a teacher mentor program, as required by state law, are included in this account on an estimated basis. The actual amount will be determined by actual new staff.	\$	15,000

SOUTHERN YORK COUNTY SCHOOL DISTRICT
General Fund Budget
2009 - 2010
PURCHASED REGULAR ED. E-33

10-2271-599-000-30-006 MISCELLANEOUS PURCHASED SVCS - SEC		\$ 20,000
<p>Stipends for a teacher mentor program, as required by state law, are included in this account on an estimated basis. The actual amount will be determined by actual new staff.</p>		
	\$	20,000
10-1200-580-000-10-006 SPEC SVCS-TRAVEL-ELEM		\$ 1,750
Estimate @ IRS rate	\$	1,750
10-1200-580-000-30-006 SPEC SVCS-TRAVEL-SEC		\$ 2,150
Estimate @ IRS rate	\$	2,150
10-2360-580-000-00-006 OFFICE OF SUPERINTENDENT-TRAVEL		\$ 5,100
Estimate @ IRS rate	\$	5,100
10-2160-580-000-00-006 OFFICE OF SOCIAL SERVICES - TRAVEL		\$ 1,700
Estimate @ IRS rate	\$	1,700
10-2500-580-000-00-006 BUSINESS OFFICE - TRAVEL		\$ 1,700
Estimate @ IRS rate	\$	1,700
10-2440-400-000-00-006 NURSING SERVICES - OTHER PURCHASED		\$ 820
Calibration of audiometers	\$	820
10-2420-330-000-00-006 MEDICAL SERVICES		\$ 400
Services of school doctor - medical retainer	\$	400
10-2900-595-000-00-006 SUPPORT SVCS - LIU WITHHOLDING		\$ 27,500
Lincoln Intermediate Unit operating subsidy, as required by law	\$	27,500
TOTAL PURCHASED REGULAR EDUCATION SERVICES BUDGET		\$ 734,620

SOUTHERN YORK COUNTY SCHOOL DISTRICT
General Fund Budget
2009 - 2010
TECHNOLOGY E-34

10-2818-390-000-10-016 CONSULTING / PROF SERVICES - ELEM	\$	32,500
10-2818-390-000-30-016 CONSULTING / PFOF SERVICES - SEC	\$	32,500
General Consulting and Professional Services	\$	50,000
Active Directory and Integration Planning	\$	15,000
	\$	65,000
10-2818-438-000-10-016 NETWORK INFRASTRUCTURE - MAINTENANCE - ELEM	\$	29,398
10-2818-438-000-30-016 NETWORK INFRASTRUCTURE - MAINTENANCE - SEC	\$	39,397
General Repairs and Annual Maintenance Fees	\$	58,795
Standard Images for Elementary	\$	10,000
	\$	68,795
10-2818-438-000-10-017 INFORMATION SYSTEMS - MAINTENANCE - ELEM	\$	28,088
10-2818-438-000-30-017 INFORMATION SYSTEMS - MAINTENANCE - SEC	\$	28,087
CSIU - BIS Software Annual Maintenance	\$	16,000
Harris - SIS and Tax Software Annual Maintenance	\$	25,000
Harris - AS400 Hardware and Software Annual Maintenance	\$	3,000
BugBusters - Software Annual Maintenance	\$	200
Enterprises Linux Software Annual Maintenance	\$	1,600
RJS - Converter Software Annual Maintenance	\$	300
Planet Press Software Annual Maintenance	\$	2,000
Scanner Annual Maintenance	\$	500
LunchBox POS Software Annual Maintenance	\$	2,575
BusBoxx Software Annual Maintenance	\$	5,000
Destiny Software Annual Maintenance	\$	-
	\$	56,175
10-2818-580-000-10-016 STAFF MILEAGE / WORKSHOPS - ELE	\$	5,675
10-2818-580-000-30-016 STAFF MILEAGE / WORKSHOPS - SEC	\$	5,675
Professional Development	\$	6,000
PASBO Dues and Conference	\$	1,200
PenSPRA Dues and Conference	\$	500
EPAITDMG Dues	\$	150
Pete & C Conference	\$	500
Staff Mileage Reimbursement	\$	3,000
	\$	11,350
10-2818-618-000-10-016 NETWORK INFRASTRUCTURE - SOFTWARE LICENSING - ELE	\$	25,000
10-2818-618-000-30-016 NETWORK INFRASTRUCTURE - SOFTWARE LICENSING - SEC	\$	25,000
Lincoln Leaning Network fees (pre-erate)	\$	35,000
Bitleap fees for backup services	\$	15,000
	\$	50,000

SOUTHERN YORK COUNTY SCHOOL DISTRICT
General Fund Budget
2009 - 2010
TECHNOLOGY E-34

10-2818-618-000-10-017 INFORMATION SYSTEMS - SOFTWARE LICENSING - ELE	\$	36,925
10-2818-618-000-30-017 INFORMATION SYSTEMS - SOFTWARE LICENSING - SEC	\$	29,925
VeriSign annual software license renewal	\$	4,000
School Reach - annual software license renewal	\$	7,200
School World - software license renewals all modules	\$	7,650
PSBA - Board Docs software license renewal	\$	10,000
Performance Pathways - Performance Tracker software license renewal	\$	15,000
Pearson - AIMSweb software license renewal	\$	2,000
Collaborative Learning - Curriculum Mapper software renewal	\$	14,000
Collaborative Learning - WebGrader software license renewal	\$	7,000
	\$	66,850
10-2818-648-000-10-018 CLASSROOM INTEGRATION - SOFTWARE LICENSING - ELE	\$	6,040
10-2818-648-000-30-018 CLASSROOM INTEGRATION - SOFTWARE LICENSING - SEC	\$	63,360
World Bood Inc. (40% secondary / 60% elementary)	\$	2,200
Access PA Power Library (40% secondary / 60% elementary)	\$	1,200
Blended Schools.NET - Blackboard (100% secondary)	\$	28,000
Education 2020 - E2020 (100% secondary)	\$	30,000
Study Island (50% secondary, 50% elementary)	\$	8,000
	\$	69,400
10-2818-648-000-10-019 VIDEO PRODUCTION - EDUCATIONAL SOFTWARE - ELE	\$	1,000
10-2818-648-000-30-019 VIDEO PRODUCTION - EDUCATIONAL SOFTWARE - SEC	\$	1,000
Professional instructional broadcast video	\$	2,000
10-2818-757-000-30-019 VIDEO PRODUCTION - NON CAPITAL EQ - SEC	\$	14,970
Additional classroom cameras at SHS	\$	7,990
Library cameras at SMS	\$	2,990
Additional studio cameras at SMS	\$	3,990
	\$	14,970
10-2818-758-000-10-016 NETWORK INFRASTRUCTURE - ORIGINAL EQ - ELE	\$	63,500
10-2818-758-000-30-016 NETWORK INFRASTRUCTURE - ORIGINAL EQ - SEC	\$	204,500
Adobe site license for Mac computers at SHS	\$	15,000
MS Office foR new Mac computers at SHS	\$	5,000
Inspiration software for new Mac computers at SHS	\$	5,000
80 new iMac computers (20 graphic arts lab and 60 business ed labs) at SHS	\$	96,000
Infrastructure work in graphic arts lab at SHS	\$	5,000
Replace lab computers (30 machines) at SMS	\$	36,000
MS Office for new Mac computers at SMS	\$	4,000
Replace lab computes at FES	\$	25,000
New server for virtualization	\$	12,000
Data center security and other audit concerns	\$	25,000
Network monitoring software	\$	15,000
New server for AD related project	\$	25,000
	\$	268,000

**SOUTHERN YORK COUNTY SCHOOL DISTRICT
General Fund Budget
2009 - 2010
TECHNOLOGY E-34**

10-2818-767-000-10-019 VIDEO PRODUCTION - NONCAPITAL REPLACEMENT EQ - ELE	\$	3,800
10-2818-767-000-30-019 VIDEO PRODUCTION - NONCAPITAL REPLACEMENT EQ - SEC	\$	8,300
Presentation station at SHS	\$	2,050
Studio office computer at SHS	\$	2,300
Teleprompter station at SMS - LAM	\$	2,050
Studio stage at SHS	\$	1,900
Teleprompters at SMS	\$	800
Studio microphones at SHES (4)	\$	800
Studio microphones at FES (4)	\$	800
Studio microphones at SES (4)	\$	800
Wired intercom headsets at FES (3)	\$	600
	<u>\$</u>	<u>12,100</u>
10-2818-767-000-30-016 NETWORK INFRASTRUCTURE - NONCAPITAL REPLACEMENT - SEC	\$	5,000
55 harddrives for installation in older machines	\$	5,000
TOTAL TECHNOLOGY BUDGET		\$ <u>689,640</u>

SOUTHERN YORK COUNTY SCHOOL DISTRICT
General Fund Budget
2009 - 2010
DISTRICT MUSIC E-35

10-1100-432-000-30-003 MUSICAL INSTRUMENT REPAIRS	\$	6,000
<p>The District maintains an inventory of musical instruments which are loaned to students in the band and orchestra programs at all levels. Most instruments are of the large, rare, or expensive variety that would be difficult for a student to own. There is, however, a small inventory of less expensive instruments (trumpets, clarinets, flutes, etc.) that are available to students in financial need. As district-owned instruments, their repair and upkeep is the responsibility of the District.</p>		
	\$	6,000
10-1100-612-000-30-003 MUSIC SUPPLIES	\$	4,065
<p>Generally speaking, supplies associated with a specific building program are charged to that building's budget. There is a small provision in the District music budget reserved for items which cannot be identified as being directly associated with one specific building.</p>		
	\$	4,065
10-1100-751-000-30-003 NEW MUSICAL INSTRUMENTS	\$	15,900
<p>The District's new instrument budget is controlled centrally to allow for mobility of instruments from school to school. The vast majority of instruments used in the program are student-provided. The district does, on occasion, provide large (tuba, bass) or special purpose instruments (English horn, oboe).</p>		
	\$	15,900
10-1100-761-000-30-003 REPLACEMENT MUSICAL INSTRUMENTS	\$	4,315
<p>The replacement instrument budget addresses district instrument inventory no longer fit for use in the program.</p>		
	\$	4,315
TOTAL DISTRICT MUSIC BUDGET		\$ 30,280

SOUTHERN YORK COUNTY SCHOOL DISTRICT
General Fund Budget
2009 - 2010
DISTRICT SERVICES & SUPPLIES-36

Page 1 of 2

10-2310-330-000-00-006 AUDITING	\$ 25,000
Cost of annual audit by a Certified Public Accounting Firm	\$ 22,500
Supplemental Accounting and Research Services	\$ 2,500
	\$ 25,000
10-2310-390-000-00-006 BOARD SERVICES	\$ 20,605
Pennsylvania School Boards Association annual membership dues	\$ 10,900
Professional Recruiting Service:	
LIU Consortium	\$ 1,300
LIU Act 48	\$ 2,200
LIU PA Educator.NET	\$ 2,500
LIU CASSP	\$ 250
PSBA policy manual service/Chief Admin. Pkg	\$ 2,400
Chamber of Commerce Sponsorship Fee	\$ 500
PENN Link Fee	\$ 55
Other consulting services	\$ 500
	\$ 20,605
10-2330-610-000-00-006 TAX COLLECTION SUPPLIES	\$ 550
Envelopes	\$ 400
Forms	\$ 150
Maps	\$ -
	\$ 550
10-2330-390-000-00-006 TAX COLLECTION SUPPLIES	\$ 8,500
PBGR - Annual Fee - Bill Processing	\$ 3,000
Bill Printing	\$ 3,000
PBGR - Lock Box Service (Per Bill Fee)	\$ 2,500
	\$ 8,500
10-2360-640-000-00-006 SUPT DEPT - BOOKS & PUBLICATIONS	\$ 1,000
Books and other publications	\$ 1,000
10-2350-330-000-00-006 LEGAL SERVICES	\$ 75,000
Attendance of solicitor at Board meetings, as needed	\$ 6,000
Routine legal services	\$ 20,000
Special legal services	\$ 28,000
Student hearings	\$ 18,000
Appraisal services for assessment hearings	\$ 3,000
	\$ 75,000
10-2500-390-000-00-006 BUSINESS OFFICE SERVICES	\$ 18,200
Section 125 Annual Filing Service	\$ 1,000
Section 125 Consulting Services	\$ 2,000
LIU Joint Purchase Fee	\$ 5,200
Other Consulting Services	\$ 2,000
Trust Escrow Services/Paying Agent	\$ 8,000
	\$ 18,200

SOUTHERN YORK COUNTY SCHOOL DISTRICT
General Fund Budget
2009 - 2010
DISTRICT SERVICES & SUPPLIES-36

Page 2 of 2

10-2500-530-000-00-006 SUPPORT BUSINESS SERVICES POSTAGE		\$ 58,750
District Postage - All Buildings including administration	\$ 43,500	
7/1 Tax Bills	\$ 3,200	
August mailing to all students	\$ 5,800	
PO Box and permit fees (First Class, Presort, Standard, Box 38 and 128)	\$ 2,000	
Postage Meter Rental (Neopost Leasing)	\$ 2,500	
Bulk Mailings	\$ 1,750	
	<u>\$ 58,750</u>	
10-2500-540-000-00-006 SUPPORT SERVICES - ADS		\$ 8,500
Bid, Legal, and Want Ads	\$ 8,500	
10-2500-550-000-00-006 SUPPORT SVCS - PRINTING		\$ 5,240
Forms: leave, building use, etc	\$ 5,240	
10-2500-599-000-00-006 SUPPORT SERVICES - OTHER		\$ 7,000
Bank Service Charges	\$ 7,000	
10-2500-610-000-00-006 BUSINESS SERVICES SUPPLIES		\$ 17,000
Paper (copier, computer, letterhead, envelopes)	\$ 7,000	
Printer ribbons & toner cartridges	\$ 6,000	
Binders, staples, clips, bands, pencils, pens, etc.	\$ 4,000	
	<u>\$ 17,000</u>	
NOTE: This account absorbs the cost of operating supplies for all departments in the Administration Building.		
10-2500-640-000-00-006 SUPPORT BUSINESS SERVICES BOOKS		\$ 2,600
Newspaper Subscriptions	\$ 500	
Pennsylvania School Board Association subscriptions	\$ 1,100	
Newsletters	\$ -	
Books and other publications	\$ 1,000	
	<u>\$ 2,600</u>	
10-2620-490-000-03-000 PLANT SVCS - MISCELLANEOUS		\$ 2,130
Exams, Licenses, Mileage	\$ 1,000	
Professional Development	\$ 500	
Martha Coleman - 6.3% of Land Lease of New Freedom Property	\$ 630	
	<u>\$ 2,130</u>	
10-2823-530-000-00-006 COMMUNICATIONS POSTAGE		\$ 5,000
Bulk mailing for Newsletters	\$ 5,000	
10-2823-550-000-00-006 COMMUNICATIONS PRINTING		\$ 13,300
Newsletters - 4 issues at \$2,200 each	\$ 8,800	
Calendar	\$ 3,500	
Other Brochures	\$ 1,000	
	<u>\$ 13,300</u>	

TOTAL DISTRICT SERVICES & SUPPLIES BUDGET \$ 268,375

SOUTHERN YORK COUNTY SCHOOL DISTRICT
General Fund Budget
2009 - 2010
TEXTBOOKS E-37

10-1100-641-000-10-006-153	Reg Prog - Books - ESL - Elementary	\$ 200
10-1100-641-000-30-006-153	Reg Prog - Books - ESL - Secondary	\$ 200
10-1100-641-000-10-021-000	Reg Prog - Books - FES - Non-grade Specific	\$ 5,430
10-1100-641-000-10-022-000	Reg Prog - Books - SES - Non-grade Specific	\$ 5,500
10-1100-641-000-10-023-000	Reg Prog - Books - SHR - Non-grade Specific	\$ 5,500
10-1100-641-000-11-021-000	Reg Prog - Books - FES - GR1	\$ 5,000
10-1100-641-000-11-022-000	Reg Prog - Books - SES - GR1	\$ 5,000
10-1100-641-000-11-023-000	Reg Prog - Books - SHR - GR1	\$ 13,700
10-1100-641-000-12-021-000	Reg Prog - Books - FES - GR2	\$ 1,250
10-1100-641-000-12-022-000	Reg Prog - Books - SES - GR2	\$ 1,700
10-1100-641-000-12-023-000	Reg Prog - Books - SHR - GR2	\$ 10,900
10-1100-641-000-13-021-000	Reg Prog - Books - FES - GR3	\$ 7,550
10-1100-641-000-13-022-000	Reg Prog - Books - SES - GR3	\$ 7,800
10-1100-641-000-13-023-000	Reg Prog - Books - SHR - GR3	\$ 1,650
10-1100-641-000-14-021-000	Reg Prog - Books - FES - GR4	\$ 8,550
10-1100-641-000-14-022-000	Reg Prog - Books - SES - GR4	\$ 8,850
10-1100-641-000-14-023-000	Reg Prog - Books - SHR - GR4	\$ 1,900
10-1100-641-000-15-021-000	Reg Prog - Books - FES - GR5	\$ 5,250
10-1100-641-000-15-022-000	Reg Prog - Books - SES - GR5	\$ 6,750
10-1100-641-000-15-023-000	Reg Prog - Books - SHR - GR5	\$ 6,550
10-1100-641-000-16-021-000	Reg Prog - Books - FES - GR6	\$ 200
10-1100-641-000-16-022-000	Reg Prog - Books - SES - GR6	\$ 200
10-1100-641-000-16-023-000	Reg Prog - Books - SHR - GR6	\$ 200
10-1100-641-000-18-021-000	Reg Prog - Books - FES - GRK	\$ 250
10-1100-641-000-18-022-000	Reg Prog - Books - SES - GRK	\$ 250
10-1100-641-000-18-023-000	Reg Prog - Books - SHR - GRK	\$ 250
10-1100-641-000-30-051-170	Reg Prog - Books - SMS - Math	\$ 500
10-1100-641-000-30-081-170	Reg Prog - Books - SHS - Math	\$ 3,000
10-1100-641-000-30-051-180	Reg Prog - Books - SMS - Science	\$ 250
10-1100-641-000-30-081-180	Reg Prog - Books - SHS - Science	\$ 8,500
10-1100-641-000-30-051-150	Reg Prog - Books - SMS - Language Arts	\$ 73,000
10-1100-641-000-30-081-150	Reg Prog - Books - SHS - Language Arts	\$ 2,000
10-1100-641-000-30-051-190	Reg Prog - Books - SMS - Social Studies	\$ 500
10-1100-641-000-30-081-190	Reg Prog - Books - SHS - Social Studies	\$ 4,300
10-1100-641-000-30-051-100	Reg Prog - Books - SMS - All other Courses	\$ 6,500
10-1100-641-000-30-081-490	Reg Prog - Books - SHS - All other Courses	\$ 20,250
10-1200-641-000-10-009-000	Spec Prog - Books - Elem	\$ 1,000
10-1200-641-000-30-009-000	Spec Prog - Books - Sec	\$ 1,000
10-1100-648-000-10-006-000	Classroom Software - Elem	\$ 5,000
10-1100-648-000-30-006-000	Classroom Software - Sec	\$ 4,700
10-1100-400-000-10-006-000	Video Contract - LIU- Elem	\$ 2,500
10-1100-400-000-30-006-000	Video Contract - LIU- Sec	\$ 2,500

TOTAL TEXTBOOKS BUDGET \$ 246,080

SOUTHERN YORK COUNTY SCHOOL DISTRICT
General Fund Budget
2009 - 2010
FRIENDSHIP E-38

10-1100-400-000-10-021-000	REG PROG	Contracted Services	\$ 2,000
10-1100-442-000-10-021-000	REG PROG	Copier Services	\$ 13,000
10-1100-580-000-10-021-000	REG PROG	Travel	\$ 2,500
10-1100-599-000-10-021-000	REG PROG	Purchased Services	\$ 2,500
10-1100-612-000-10-021-000	REG PROG	Teacher Supplies	\$ 54,768
10-1100-613-000-10-021-000	REG PROG	Other Instructional Materials	\$ 1,650
10-1100-642-000-10-021-000	REG PROG	Audio/Visual Materials	\$ 3,000
10-1100-751-000-10-021-000	REG PROG	Equipment/Original Instructional	\$ -
10-1100-761-000-10-021-000	REG PROG	Equipment/Replace. Instructional	\$ -
10-1100-890-000-10-021-000	REG PROG	In-service	\$ 2,200
10-1200-612-000-10-021-000	SPEC PROG	Teacher Supplies	\$ 700
10-1200-642-000-10-021-000	SPEC PROG	Audio/Visual	\$ -
10-1200-643-000-10-021-000	SPEC PROG	Multi-media	\$ -
10-2120-590-000-10-021-000	GUID SVCS	Scoring, Materials/Supplies	\$ -
10-2250-640-000-10-021-000	LIB SVCS	Books	\$ 17,600
10-2420-330-000-10-021-000	HEALTH SVCS	Professional	\$ 225
10-2430-611-000-10-021-000	HEALTH SVCS	Materials/Supplies	
10-2440-400-000-10-021-000	NURS SVCS	Property	\$ -
10-2440-611-000-10-021-000	NURS SVCS	Materials/Supplies	\$ 2,115
10-2440-760-000-10-021-000	NURS SVCS	Equipment/Replace. Instructional	\$ -
10-2600-752-000-10-021-000	PROP SVCS	Non-Instructional Equipment	\$ -
10-3200-599-000-10-021-000	STUD ACT	Miscellaneous	\$ 3,550

TOTAL FRIENDSHIP ELEMENTARY BUDGET \$ 105,808

SOUTHERN YORK COUNTY SCHOOL DISTRICT
General Fund Budget
2009 - 2010
SOUTHERN ELEMENTARY E-39

10-1100-400-000-10-022-000	REG PROG	Contracted Services	\$ 6,000
10-1100-442-000-10-022-000	REG PROG	Copier Services	\$ 18,000
10-1100-580-000-10-022-000	REG PROG	Travel	\$ 2,000
10-1100-599-000-10-022-000	REG PROG	Purchased Services	\$ 2,800
10-1100-612-000-10-022-000	REG PROG	Teacher Supplies	\$ 61,338
10-1100-613-000-10-022-000	REG PROG	Other Instructional Material	\$ 12,000
10-1100-640-000-10-022-000	REG PROG	Books	\$ 2,500
10-1100-642-000-10-022-000	REG PROG	Audio Visual	\$ 2,000
10-1100-751-000-10-022-000	REG PROG	Multi-Media	\$ 3,000
10-1100-761-000-10-022-000	REG PROG	Equipment/Original Instructional	\$ -
10-1100-890-000-10-022-000	REG PROG	In-service	\$ 5,100
10-1200-612-000-10-022-000	SPEC PROG	Teacher Supplies	\$ 2,050
10-1200-640-000-10-022-000	SPEC PROG	Books	\$ 500
10-1200-642-000-10-022-000	SPEC PROG	Audio Visual	\$ 500
10-1200-643-000-10-022-000	SPEC PROG	Multi-Media	\$ 600
10-2120-590-000-10-022-000	GUID SVCS	Scoring Services	\$ 900
10-2120-611-000-10-022-000	GUID SVCS	Scoring Services	\$ 300
10-2250-640-000-10-022-000	LIB SVCS	Books	\$ 13,500
10-2420-330-000-10-022-000	MED SVCS	Professional	\$ 400
10-2430-330-000-10-022-000	HEALTH SVCS	Professional	\$ 400
10-2430-611-000-10-022-000	HEALTH SVCS	Material/Supplies	\$ 100
10-2440-611-000-10-022-000	NURS SVCS	Material/Supplies	\$ 800
10-2440-760-000-10-022-000	NURS SVCS	Equipment/Replacement Instructional	\$ -
10-2660-752-000-10-022-000	PROP SVCS	Non-Instructional Equipment	\$ -
10-3200-599-000-10-022-000	STUD ACT	Miscellaneous	\$ 4,350

TOTAL SOUTHERN ELEMENTARY BUDGET \$ 139,138

SOUTHERN YORK COUNTY SCHOOL DISTRICT
General Fund Budget
2009 - 2010
SHREWSBURY E-40

10-1100-400-000-10-023-000	REG PROG	Contracted Services	\$ 2,825
10-1100-442-000-10-023-000	REG PROG	Copier Services	\$ 30,000
10-1100-580-000-10-023-000	REG PROG	Travel	\$ 2,600
10-1100-599-000-10-023-000	REG PROG	Purchased Services	\$ 4,300
10-1100-612-000-10-023-000	REG PROG	Teacher Supplies	\$ 61,280
10-1100-613-000-10-023-000	REG PROG	Other Instructional Materials	\$ 4,125
10-1100-640-000-10-023-000	REG PROG	Books	\$ -
10-1100-642-000-10-023-000	REG PROG	Audio/Visual Materials	\$ 2,000
10-1100-751-000-10-023-000	REG PROG	Equipment/Original Instructional	\$ -
10-1100-761-000-10-023-000	REG PROG	Equipment/Replace. Instructional	\$ -
10-1100-890-000-10-023-000	REG PROG	Inservice	\$ 2,000
10-1200-612-000-10-023-000	SPEC PROG	Teacher Supplies	\$ 7,250
10-1200-640-000-10-023-000	SPEC PROG	Books	\$ 750
10-1200-642-000-10-023-000	SPEC PROG	Audio/Visual	\$ 1,000
10-1200-643-000-10-023-000	SPEC PROG	Multi-media	\$ -
10-2120-590-000-10-023-000	GUID SVCS	Scoring	\$ -
10-2120-611-000-10-023-000	GUID SVCS	Materials/Supplies	\$ 250
10-2250-641-000-10-023-000	LIB SVCS	Books	\$ 14,000
10-2420-330-000-10-023-000	MED SVCS	Professional	\$ 200
10-2430-330-000-10-023-000	HEALTH SVCS	Professional	\$ 200
10-2430-611-000-10-023-000	HEALTH SVCS	Materials/Supplies	\$ 250
10-2440-400-000-10-023-000	NURS SVCS	Property	\$ -
10-2440-611-000-10-023-000	NURS SVCS	Materials/Supplies	\$ 800
10-2440-760-000-10-023-000	NURS SVCS	Equipment/Replace. Instructional	\$ 500
10-2600-752-000-10-023-000	PROP SVCS	Non-Instructional Equipment	\$ -
10-3200-599-000-10-023-000	STUD ACT	Miscellaneous	\$ 1,850

TOTAL SHREWSBURY ELEMENTARY BUDGET \$ 136,180

SOUTHERN YORK COUNTY SCHOOL DISTRICT
General Fund Budget
2009 - 2010
SOUTHERN MIDDLE E-41

10-1100-400-000-30-051-000	REG PROG	Contracted Services	\$ 750
10-1100-442-000-30-051-000	REG PROG	Copier Service	\$ 23,000
10-1100-580-000-30-051-000	REG PROG	Travel	\$ 1,000
10-1100-599-000-30-051-000	REG PROG	Purchasing Services	\$ 4,500
10-1100-612-000-30-051-170	REG PROG	Teacher Supplies - Math	\$ 4,000
10-1100-612-000-30-051-180	REG PROG	Teacher Supplies - Science	\$ 5,000
10-1100-612-000-30-051-150	REG PROG	Teacher Supplies - Lang Arts	\$ 3,000
10-1100-612-000-30-051-190	REG PROG	Teacher Supplies - Social Studies	\$ 2,500
10-1100-612-000-30-051-490	REG PROG	Teacher Supplies - Other	\$ 26,000
10-1100-612-000-30-051-000	REG PROG	Teacher Supplies-Non-Specific	\$ 25,800
10-1100-613-000-30-051-000	REG PROG	Other Instructional Material	\$ 1,000
10-1100-642-000-30-051-000	REG PROG	Audio Visual	\$ 2,000
10-1100-751-000-30-051-000	REG PROG	Equipment/Original Instructional	\$ -
10-1100-761-000-30-051-000	REG PROG	Equipment/Replace. Instructional	\$ -
10-1100-890-000-30-051-000	REG PROG	In-service	\$ 5,500
10-1200-612-000-30-051-000	SPEC PROG	Teacher Supplies	\$ 2,900
10-1200-642-000-30-051-000	SPEC PROG	Audio Visual	\$ 400
10-1200-643-000-30-051-000	SPEC PROG	Multi-Media	\$ 200
10-2120-590-000-30-051-000	GUID SVCS	Scoring Services and Materials	\$ -
10-2120-599-000-30-051-000	GUID SVCS	Miscellaneous	\$ -
10-2120-611-000-30-051-000	GUID SVCS	Material Supplies	\$ 2,000
10-2250-641-000-30-051-000	LIB SVCS	Books	\$ 14,500
10-2420-330-000-30-051-000	MED SVCS	Professional	\$ 200
10-2430-611-000-30-051-000	HEALTH SVCS	Material/Supplies	\$ 200
10-2440-611-000-30-051-000	NURS SVCS	Material/Supplies	\$ 500
10-3200-599-000-30-051-000	STUD ACT	Miscellaneous	\$ 1,825

TOTAL SOUTHERN MIDDLE SCHOOL BUDGET \$ 126,775

SOUTHERN YORK COUNTY SCHOOL DISTRICT
General Fund Budget
2009 - 2010
HIGH SCHOOL E-42

10-1100-400-000-30-081-000	REG PROG	Contracted Services	\$ -
10-1100-442-000-30-081-000	REG PROG	Copier Services	\$ 27,528
10-1100-580-000-30-081-000	REG PROG	Travel	\$ 2,800
10-1100-599-000-30-081-000	REG PROG	Purchased Services	\$ 38,264
10-1100-612-000-30-081-000	REG PROG	Teacher Supplies - Other	\$ 32,644
10-1100-612-000-30-081-170	REG PROG	Teacher Supplies - Math	\$ 2,595
10-1100-612-000-30-081-180	REG PROG	Teacher Supplies - Science	\$ 33,941
10-1100-612-000-30-081-150	REG PROG	Teacher Supplies - Language Arts	\$ 1,901
10-1100-612-000-30-081-190	REG PROG	Teacher Supplies - Social Studies	\$ 1,992
10-1100-612-000-30-081-490	REG PROG	Teacher Supplies - All other	\$ 78,315
10-1100-613-000-30-081-000	REG PROG	Other Instructional Material	\$ 8,300
10-1100-890-000-30-081-000	REG PROG	In-service	\$ 500
10-1200-612-000-30-081-000	SPEC PROG	Teacher Supplies	\$ 4,955
10-1200-642-000-30-081-000	SPEC PROG	Audio Visual	\$ 880
10-1200-643-000-30-081-000	SPEC PROG	Multi-Media	\$ -
10-1410-612-000-30-081-000	DRIVERS ED	Teacher Supplies	\$ 5,870
10-2120-580-000-30-081-000	GUID SVCS	Field Trip	\$ 900
10-2120-590-000-30-081-000	GUID SVCS	Scoring Services	\$ 9,500
10-2120-599-000-30-081-000	GUID SVCS	Contracted Services	\$ 2,200
10-2120-611-000-30-081-000	GUID SVCS	Material/Supplies	\$ 4,500
10-2250-641-000-30-081-000	LIB SVCS	Books	\$ 16,800
10-2420-330-000-30-081-000	MED SVCS	Professional	\$ -
10-2440-400-000-30-081-000	NURS SVCS	Professional	\$ 150
10-2440-611-000-30-081-000	NURS SVCS	Material/Supplies	\$ 1,259
10-2440-761-000-30-081-000	NURS SVCS	Equipment/Replacement	\$ -
10-3200-930-000-30-081-000	STUD ACT	Miscellaneous	\$ 4,100

TOTAL SUSQUEHANNOCK HIGH SCHOOL BUDGET \$ 279,894

SOUTHERN YORK COUNTY SCHOOL DISTRICT
General Fund Budget
2009 - 2010
TESTING E-43

10-2120-590-000-10-006 TESTING ELEMENTARY		\$ 16,500
Terra Nova and In View (Grade 2) - Materials	\$ 2,750	
Terra Nova and In View (Grade 2) - Scoring	\$ 5,250	
Additional Testing	\$ 8,500	
	<u>\$ 16,500</u>	
10-2120-590-000-30-006 TESTING SECONDARY		\$ 5,000
SMS - Differential Aptitude Test	\$ 1,200	
SHS - Advance Placement Exams	\$ 1,300	
Additional Testing	\$ 2,500	
	<u>\$ 5,000</u>	
TOTAL TESTING BUDGET		<u>\$ 21,500</u>

SOUTHERN YORK COUNTY SCHOOL DISTRICT
General Fund Budget
2009 - 2010
MAINTENANCE SUPPLIES E-44

Page 1 of 2

10-2620-610-000-01-000 CUSTODIAL SUPPLIES		\$ 93,250
Gym floor finish	\$ 12,000	
Floor finish	\$ 6,000	
Cleaning supplies/chemicals	\$ 14,500	
Ice/snow melting compound	\$ 5,000	
Paper products	\$ 22,500	
Trash can liners	\$ 7,500	
Replacement walk-off mats	\$ 1,500	
Hand soap	\$ 3,000	
Carpet cleaners	\$ 2,000	
Uniform shirts	\$ 2,500	
Equipment parts	\$ 3,750	
Miscellaneous custodial supplies	\$ 3,000	
Replacement custodial equipment	\$ 10,000	
	<u>\$ 93,250</u>	
10-2620-610-000-02-000 ELECTRICAL SUPPLIES/BULBS/MOTORS		\$ 24,500
Motors	\$ 4,000	
Bulbs/lamps	\$ 10,000	
Ballasts	\$ 1,000	
Miscellaneous	\$ 9,500	
	<u>\$ 24,500</u>	
10-2620-610-000-03-000 HARDWARE/PLUMBING SUPPLIES		\$ 26,000
Plumbing supplies	\$ 13,000	
Hardware supplies	\$ 13,000	
	<u>\$ 26,000</u>	
10-2620-610-000-04-000 BUILDING SUPPLIES		\$ 5,000
Lumber/building supplies	\$ 3,000	
Ceiling tile & drywall	\$ 1,000	
Roofing supplies	\$ 1,000	
	<u>\$ 5,000</u>	
10-2620-610-000-05-000 HVAC PARTS AND SUPPLIES		\$ 23,500
HVAC replacements parts	\$ 19,500	
Preventive maintenance supplies	\$ 4,000	
	<u>\$ 23,500</u>	
10-2620-610-000-06-000 PAINT AND RELATED SUPPLIES		\$ 4,250
Athletic field paint	\$ 750	
Paint	\$ 1,500	
Parking lot paint	\$ 1,500	
Supplies	\$ 500	
	<u>\$ 4,250</u>	

SOUTHERN YORK COUNTY SCHOOL DISTRICT
General Fund Budget
2009 - 2010
MAINTENANCE SUPPLIES E-44

10-2650-610-000-00-000 VEHICLE EXPENSES/PARTS/GASOLINE		\$	20,000
Gasoline	\$		16,000
Repair parts/service supplies	\$		4,000
		\$	20,000
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10-2630-610-000-01-000 FIELD MIX/ATHLETIC FIELD SUPPLIES		\$	7,000
Field mixes	\$		5,500
Miscellaneous supplies	\$		1,500
		\$	7,000
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10-2620-610-000-07-000 CHEMICALS FOR BOILERS		\$	2,500
Boilers/hot water/chilled water loop treatment	\$		2,500
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10-2630-610-000-02-000 OTHER GROUNDS SUPPLIES		\$	8,000
Tan bark for playgrounds	\$		7,000
Miscellaneous supplies	\$		1,000
		\$	8,000
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10-2620-610-000-08-000 GLAZING SUPPLIES		\$	500
Glass, etc.	\$		500
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10-2620-610-000-09-000 FILTER REPLACEMENT		\$	10,000
Filters for all unit ventilators/air handlers, etc.	\$		10,000
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10-2630-610-000-03-000 ENVIRONMENTAL & WATER TREATMENT SUPPLIES		\$	2,000
Domestic water treatment	\$		1,500
Miscellaneous	\$		500
		\$	2,000
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10-2630-610-000-04-000 MOWING AND SNOW REMOVAL EQUIPMENT PARTS		\$	4,000
Parts for grounds equipment	\$		4,000
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10-2630-610-000-05-000 PLAYGROUND/EXTERIOR RECREATION PARTS		\$	2,500
Playground replacement/repair parts	\$		2,500
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10-2630-610-000-06-000 MULCH		\$	4,500
Mulch for courtyards/trees/beds	\$		4,500
			TOTAL MAINTENANCE SUPPLIES BUDGET \$ 237,500

**SOUTHERN YORK COUNTY SCHOOL DISTRICT
 General Fund Budget
 2009 - 2010
 BOARD OF EDUCATION E-45**

10-2310-610-000-00-006 BOARD ROOM AND MEETING EXPENSE		\$ 6,300
Meeting supplies	\$ 600	
Coffee Service	\$ 200	
Staff and community recognition	\$ 2,500	
Community Leaders Dinner	\$ 2,000	
Board publications	\$ 1,000	
	<u>\$ 6,300</u>	
10-2310-580-000-00-006-000 CONFERENCES - DISTRICT - BOARD OF EDUCATION		\$ 6,250
Workshops, conventions, seminars for Board of Education - Includes conference registration and mileage	\$ 6,250	
TOTAL BOARD OF EDUCATION OPERATIONS BUDGET		<u>\$ 12,550</u>

SOUTHERN YORK COUNTY SCHOOL DISTRICT
General Fund Budget
2009 - 2010
TUITION REIMBURSEMENT E-46

10-1100-240-000-10-006 TUITION REIMBURSEMENT - ELEM	\$ 68,000
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The District is obligated, by contract with teachers to reimburse for tuition at a rate of 90% of the per credit cost of the State System of Higher Education with a cap of 15 credits per year. Tuition reimbursement is also granted to other employees of the district.

10-1100-240-000-30-006 TUITION REIMBURSEMENT - SEC	\$ 90,000
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The District is obligated, by contract with teachers to reimburse for tuition at a rate of 90% of the per credit cost of the State System of Higher Education with a cap of 15 credits per year. Tuition reimbursement is also granted to other employees of the district.

10-XXXX-240-000-XX-XXX- TUITION REIMBURSEMENT - ADMIN	\$ 32,000
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The District is obligated, by agreement with the "Act 93" and cabinet level administrators to reimburse tuition credit. Following estimates apply to the current year.

10-2260-240-000-10-006 - Special Ed - Elementary	\$	-
10-2260-240-000-30-006 - Special Ed - Secondary	\$	-
10-2380-240-000-10-006 - Principal Services Elementary	\$	11,000
10-2380-240-000-30-006 - Principal Services Secondary	\$	11,000
10-2500-240-000-00-006 - Business Office	\$	2,000
10-2600-240-000-10-006 - Operations - Elementary	\$	2,000
10-2600-240-000-30-006-00-00 - Operations - Secondary	\$	2,000
10-2818-240-000-10-006 - Technology - Elementary	\$	2,000
10-2818-240-000-30-006 - Technology - Secondary	\$	2,000
	<u>\$</u>	<u>32,000</u>

TOTAL TUITION REIMBURSEMENT BUDGET	\$ 190,000
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SOUTHERN YORK COUNTY SCHOOL DISTRICT
General Fund Budget
2009 - 2010
STAFF DEVELOPMENT E-47

10-2271-580-000-10-006-000 CONFERENCES - DISTRICT - ELEM	\$ 16,500
District wide in-service and opening day programs directly charged, or pro-rated to the elementary program	
10-2271-580-000-30-006-000 CONFERENCES - DISTRICT - SEC	\$ 16,500
District wide in-service and opening day programs directly charged, or pro-rated to the secondary program	
10-2830-580-000-00-006-000 CONFERENCES - DISTRICT ADMINISTRATION	\$ 12,650
Conference expenses for administrative and clerical staff	
10-2830-580-000-00-006-006 CONFERENCES - DISTRICT BUSINESS OFFICE	\$ 9,600
Conference expenses for administrative and clerical staff	
10-2271-580-000-30-081-000 CONFERENCES - SHS	\$ 7,970
School Sponsored professional development/in-service and Instructional Staff attendance at selected conferences/seminars outside of the district	
10-2271-580-000-30-051-000 CONFERENCES - SMS	\$ 4,170
School sponsored professional development/in-service and Instructional Staff attendance at selected conferences/seminars outside of the district	
10-2271-580-000-10-021-000 CONFERENCES - FES	\$ 3,670
School sponsored professional development/in-service and Instructional Staff attendance at selected conferences/seminars outside of the district	
10-2271-580-000-10-022-000 CONFERENCES - SES	\$ 4,320
School sponsored professional development/in-service and Instructional Staff attendance at selected conferences/seminars outside of the district	
10-2271-580-000-10-023-000 CONFERENCES - SHES	\$ 4,320
School sponsored professional development/in-service and Instructional Staff attendance at selected conferences/seminars outside of the district	
TOTAL STAFF DEVELOPMENT BUDGET	\$ 79,700

SOUTHERN YORK COUNTY SCHOOL DISTRICT
General Fund Budget
2009 - 2010
ATHLETIC SUBSIDY E-48

10-5220-933-000-00-006-000 ATHLETIC FUND SUBSIDY

Board approved subsidy for PARTIAL operation of the District athletic program.

.....NOT INCLUDING SALARIES AND BENEFITS see following explanation	\$ 227,925
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"Athletic program subsidy" represents the amount that the General Fund contributes to the Athletic Fund for the purpose of paying supplies, uniforms, referees, transportation, etc. IT DOES NOT REPRESENT THE TOTAL COST OF THE ATHLETIC PROGRAM.

SOUTHERN YORK COUNTY SCHOOL DISTRICT
General Fund Budget
2009 - 2010
CONTRIBUTIONS E-49

10-3300-599-000-00-006-000 VOLUNTARY PAYMENTS FOR SERVICES

The Board of Education makes contributions to selected community organizations on the basis that it benefits from their services and therefore has an obligation to support. This amount is unchanged from the prior year.

Glen Rock Ambulance	\$	200
New Freedom Ambulance	\$	25
Southern York County Library (Shrewsbury and New Freedom combined)	\$	2,000
Glen Rock Library	\$	1,000
York County Heritage Trust	\$	2,200
Glen Rock Hose/Ladder	\$	100
Rose Fire Company	\$	25
York Alliance	\$	2,100
Shrewsbury Fire Company	\$	100
Regional Planning Commission	\$	-
TOTAL VOLUNTARY PAYMENTS FOR SERVICES BUDGET		\$ 7,750

SOUTHERN YORK COUNTY SCHOOL DISTRICT
General Fund Budget
2009 - 2010
PTO & OTHER GRANTS E-50

10-1100-513-000-10-006-000 TRANSPORTATION - PTO - ELEMENTARY	\$	1,300
Transportation for school sponsored field trips paid for by the PTO		

10-1100-612-000-10-006-000 SUPPLIES - PTO - ELEMENTARY	\$	9,000
Supplies for the classroom paid for by the PTO		

10-1100-612-000-30-006-000 SUPPLIES - PTO - SECONDARY	\$	7,000
Supplies for the classroom paid for by the PTO		

10-1100-641-000-10-006-000 BOOKS - PTO - ELEMENTARY	\$	1,000
Books for the classroom paid for by the PTO		

10-1100-641-000-30-006-000 BOOKS - PTO - SECONDARY	\$	1,000
Books for the classroom paid for by the PTO		

10-1100-610-110-XX-006-000 OTHER LOCAL GRANTS	\$	14,700
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The district receives local grants throughout the year which can be spent on specific items per the grant instructions. Ex. Tobacco Grant and Hands on Learning Grant.

10-1100-611-000-30-081-000 PEPSI CONTRACT - SUPPLIES	\$	5,000
The district can spend the Pepsi contract funds on building supplies.		

TOTAL EXPENDITURES OF PTO CONTRIBUTIONS / OTHER GRANTS BUDGET	\$	<u>39,000</u>
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SOUTHERN YORK COUNTY SCHOOL DISTRICT
General Fund Budget
2009 - 2010
SAFETY & SECURITY E-51

10-2600-610-000-00-000-000 SAFETY & SECURITY		\$ 11,000
District safety committee expenses	\$ 1,000	
School police equipment	\$ 4,000	
School police uniforms	\$ 2,500	
Training	\$ 1,500	
Miscellaneous equipment	\$ 2,000	
	<u>\$ 11,000</u>	

SOUTHERN YORK COUNTY SCHOOL DISTRICT
General Fund Budget
2009 - 2010
DEBT E-52

10-5240-939-00-000-000 DEBT SERVICE - INTEREST AND PRINCIPAL				
GEN. OBLIGATION BOND/NOTE	PRINCIPAL	INTEREST	TOTAL	ISSUE TOTAL
SES/SMS 99-2445 (GON)				
Due 2-1-10 - Sinking Fund	\$ 100,000.00	\$ 32,274.38	\$ 132,274.38	
Due 6-30-10 - Sinking Fund		\$ 21,303.13	\$ 21,303.13	
				\$ 153,577.51
SHR/SES/SMS 01-0891 (GOB of 2001 - Series A)				
Due 9-1-09 - M&T	\$ 340,000.00	\$ 6,375.00	\$ 346,375.00	
Due 3-1-10 - M&T		\$ -	\$ -	
				\$ 346,375.00
SHS-03-2775 (GOB of 2003)				
Due 9-1-09 - M&T	\$ 1,625,000.00	\$ 99,781.25	\$ 1,724,781.25	
Due 3-1-10 - M&T		\$ 78,250.00	\$ 78,250.00	
				\$ 1,803,031.25
SES/SMS 04-2444 (GOB of 2004)				
Due 9-1-09 - M&T	\$ 90,000.00	\$ 53,723.13	\$ 143,723.13	
Due 3-1-10 - M&T		\$ 52,598.13	\$ 52,598.13	
				\$ 196,321.26
LAND PURCHASE/CAPITAL RESERVE (GON of 2004)				
Due 10-1-09 - Sinking Fund	\$ 335,000.00	\$ -	\$ 335,000.00	
Due 6-30-10 - Sinking Fund		\$ 78,750.00	\$ 78,750.00	
				\$ 413,750.00
SHS/SES/SMS-05-XXX (GOB of 2005)				
Due 9-1-09 - M&T	\$ 500,000.00	\$ 155,143.75	\$ 655,143.75	
Due 3-1-10 - M&T		\$ 147,643.75	\$ 147,643.75	
				\$ 802,787.50
Refunded Partial '02 & Partial '03 (GOB of 2007)				
Due 9-1-09 - M&T	\$ 50,000.00	\$ 181,382.50	\$ 231,382.50	
Due 3-1-10 - M&T		\$ 180,507.50	\$ 180,507.50	
				\$ 411,890.00
Refunded '02 & Partial '04 (GOB of 2009)				
Due 9-1-09 - M&T	\$ 375,000.00	\$ 130,402.22	\$ 505,402.22	
Due 3-1-10 - M&T		\$ 135,775.00	\$ 135,775.00	
				\$ 641,177.22
York County School of Technology (account 10-1350-910-000-00-06-00-00)				
Due 8-15-09 - YCST - Authority			\$ 56,719.40	
Due 2-15-10 - YCST - Authority			\$ 199,179.40	
				\$ 255,898.80
Savings From 2009 Bond Issue for Debt Service				\$ 190,488.00
PAYMENTS TOTAL				
	\$ 3,415,000.00	\$ 1,353,909.74	\$ 5,024,808.54	\$ 5,215,296.54

TOTAL DEBT SERVICE FUND PRINCIPAL AND INTEREST BUDGET TRANSFER \$ 5,215,297

SOUTHERN YORK COUNTY SCHOOL DISTRICT
General Fund Budget
2009 - 2010
INTERNAL SERVICE FUND E-53

10-5260-939-000-000-000 INTERNAL SERVICE FUND TRANSFER - RETIREMENT

The district is obligated by the contract with the Southern York County Education Association to pay a retirement bonus to any professional employee upon retirement under the Pennsylvania School Employees Retirement System an amount equal to the greater of (1) \$ 340 times the number of years of service as a professional employee in the Southern York County School District or (2) \$49 times the number of unused sick days as of the date of retirement. Also, employees with 30 or more years of service with the District receive a \$5,000 deposit into a Health Reimbursement Account. These funds are being transferred in anticipation of payouts that will be needed.

TOTAL INTERNAL SERVICE FUND TRANSFER \$ 175,000

SOUTHERN YORK COUNTY SCHOOL DISTRICT
General Fund Budget
2009 - 2010
CAPITAL RESERVE FUND E-54

CAPITAL RESERVE FUND

Capital projects are funded through the capital reserve fund. A transfer is made from the general fund annually. This fund is authorized by Municipal Code and can only be funded from unused appropriations or surplus moneys in the general fund at year end. The District prepares a five year capital plan that is based upon funding of approximately 1% of the general fund budget.

SOUTHERN YORK COUNTY SCHOOL DISTRICT
General Fund Budget
2009 - 2010
RESERVE E-56

10-5900-990-000-00-006-000 BUDGETARY RESERVE	\$ 200,000
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In Pennsylvania a school district may not overspend its budget. It is sound financial practice to provide for contingencies through a budgetary reserve to cover certain variables over which there is no control.

**SOUTHERN YORK COUNTY SCHOOL DISTRICT
2009 - 2010 GENERAL FUND BUDGET
Comparative Summary**

Revenues	Actual 2007/08	Approved Budget 2008/09	Projected Actual 2008/09	Preliminary Budget 2009/10	% Change Budget to Budget
LOCAL SOURCES:					
Real Estate Taxes - Current	\$21,688,610	22,130,401	22,131,002	23,145,441	4.59%
Real Estate Taxes - Interim	\$627,630	587,119	375,000	375,000	-36.13%
Earned Income Tax	\$3,651,961	3,900,000	3,850,000	3,900,000	0.00%
Public Utility Realty Tax	\$35,037	35,569	35,000	35,000	-1.60%
Realty Transfer Tax	\$490,899	550,000	400,000	400,000	-27.27%
Delinquent Taxes	\$720,402	753,480	720,000	730,000	-3.12%
Earnings on Temporary Investments	\$592,183	370,000	325,000	300,000	-18.92%
Rental of District Facilities	\$60,130	53,000	53,000	53,000	0.00%
Tuition from Patrons	\$23,490	1,000	1,000	1,000	0.00%
Miscellaneous Revenue	\$51,354	24,000	24,000	33,795	40.81%
Contributed Revenue	\$40,593	39,000	39,000	39,000	0.00%
IDEA Pass-through Funds	\$572,011	548,439	536,314	536,000	-2.27%
	<u>28,554,300</u>	<u>28,992,008</u>	<u>28,489,316</u>	<u>29,548,236</u>	1.92%
STATE SOURCES:					
Basic Education Subsidy	\$7,060,336	7,211,530	7,272,067	7,506,620	4.09%
Funds from Property Tax Reduction		1,058,998	1,058,998	1,058,998	0.00%
Charter School Subsidy	\$108,955	135,000	156,533	180,432	33.65%
Payments for Court Placed Children	\$8,854	11,330	9,000	9,000	-20.56%
Homebound Instruction Subsidy	\$283	500	300	300	-40.00%
Alternative Education Grant	\$23,722	27,000	26,777	26,000	-3.70%
Migrant Children	\$160	-	-	-	#DIV/0!
Special Education Subsidy	\$1,565,235	1,610,433	1,589,962	1,589,757	-1.28%
Transportation Subsidy	\$745,995	878,136	765,000	760,000	-13.45%
Debt Service Subsidy	\$1,092,368	1,099,687	1,147,843	1,041,357	-5.30%
Health Services Subsidy	\$60,995	61,000	61,000	61,000	0.00%
Grants for Proficiency	\$888,356	862,936	601,043	447,205	-48.18%
State Share of Social Security	\$761,922	850,000	838,196	877,500	3.24%
State Share of Retirement	\$674,888	791,000	521,544	550,000	-30.47%
	<u>12,992,069</u>	<u>14,597,550</u>	<u>14,048,263</u>	<u>14,108,169</u>	-3.35%
FEDERAL SOURCES:					
Federal Programs	\$462,215	410,000	396,017	396,500	-3.29%
	<u>42,008,584</u>	<u>43,999,558</u>	<u>42,933,596</u>	<u>44,052,905</u>	0.12%
TOTAL REVENUE	<u>42,008,584</u>	<u>43,999,558</u>	<u>42,933,596</u>	<u>44,052,905</u>	0.12%
Projected Revenue Shortfall			(1,065,962)		

SOUTHERN YORK COUNTY SCHOOL DISTRICT
2009 - 2010 GENERAL FUND BUDGET
Comparative Summary

Expenditures	Actual 2007/08	Approved Budget 2008/09	Projected Actual 2008/09	Preliminary Budget 2009/10	% Change Budget to Budget
SALARIES					
Teachers/Counselor/Nurses	\$14,954,294	16,276,760	15,944,500	16,889,480	3.76%
Administrators	\$1,870,964	1,922,000	1,824,000	1,876,000	-2.39%
Clerks/Instructional Assistants	\$1,186,824	1,303,191	1,277,898	1,319,809	1.28%
Secretary/Maintenance/Custodial	\$1,677,174	1,856,500	1,881,500	2,022,600	8.95%
Extracurricular/Activities	\$56,167	79,648	79,648	77,176	-3.10%
Athletic	\$275,213	314,077	314,077	280,460	-10.70%
Substitutes	\$284,193	298,839	298,839	298,839	0.00%
Curriculum writing	\$10,752	14,560	14,560	15,080	3.57%
Other	\$224,049	278,610	248,000	263,800	-5.32%
TOTAL SALARIES	\$20,539,630	22,344,185	21,883,022	23,043,244	3.13%
Group Insurance	\$3,659,890	3,850,238	3,850,238	3,986,611	3.54%
FICA (Social Security and Medicare)	\$1,544,082	1,700,000	1,674,051	1,755,000	3.24%
Payments to PA Retirement System	\$1,435,775	1,582,000	1,041,632	1,169,000	-26.11%
Unemployment and Other	\$39,228	52,300	52,300	52,300	0.00%
Workers Compensation	\$88,770	98,476	98,476	103,500	5.10%
SALARIES/BENEFITS	\$27,307,375	29,627,199	28,599,719	30,109,655	1.63%
Contracted Maintenance	\$303,388	336,045	319,243	337,175	0.34%
Other Contracted Property Services	\$55,210	72,800	69,160	73,600	1.10%
Utilities (Heat and Electric)	\$844,728	1,120,800	1,020,800	1,118,021	-0.25%
Transportation - Public/Non Public	\$1,815,616	1,893,693	1,843,693	1,823,293	-3.72%
Payments to York School of Technology	\$433,757	458,450	401,800	427,200	-6.82%
Contracted Special Education	\$788,904	900,150	930,915	1,152,849	28.07%
Insurance	\$124,852	134,000	129,146	137,100	2.31%
Purchased Regular Educational Services	\$750,917	612,120	710,000	734,620	20.01%
Technology Program	\$970,000	656,800	623,960	689,640	5.00%
District Music	\$23,097	29,912	28,416	30,280	1.23%
District Services and Supplies	\$320,339	274,024	270,151	268,375	-2.06%
Textbooks - New and Replacement	\$87,130	243,090	243,090	246,080	1.23%
Friendship Elementary School	\$73,049	100,648	95,616	105,808	5.13%
Southern Elementary School	\$89,678	134,747	128,010	139,138	3.26%
Shrewsbury Elementary School	\$116,146	136,180	129,371	136,180	0.00%
Southern Middle School	\$109,088	126,775	120,436	126,775	0.00%
Susquehannock High School	\$274,026	279,894	265,899	279,894	0.00%
Districtwide Testing Services	\$18,205	21,200	21,200	21,500	1.42%
Custodial/Maintenance Supplies	\$217,291	234,750	223,013	237,500	1.17%
Board of Education Operations	\$9,494	12,400	12,400	12,550	1.21%
Tuition Reimbursement	\$157,732	181,000	181,000	190,000	4.97%
Staff development	\$72,759	78,750	74,813	79,700	1.21%
Athletic subsidy	\$176,867	250,156	237,648	227,925	-8.89%
Voluntary Payments for Services	\$7,750	8,250	8,250	7,750	-6.06%
Exp. of PTO Contributions/Other Grants	\$137,349	448,591	171,762	39,000	-91.31%
Safety and Security	\$7,133	15,000	15,000	11,000	-26.67%
Core Budget Expenditures	\$35,291,880	38,387,424	36,874,511	38,762,608	0.98%

**SOUTHERN YORK COUNTY SCHOOL DISTRICT
2009 - 2010 GENERAL FUND BUDGET
Comparative Summary**

Expenditures	Actual 2007/08	Approved Budget 2008/09	Projected Actual 2008/09	Preliminary Budget 2009/10	% Change Budget to Budget
Debt Pmts. (Principal & Interest)	\$5,224,744	5,237,134	5,237,134	5,215,297	-0.42%
Fund Transfer - Community Education	\$1,310				
Internal Service Fund - Retirement	\$175,000	175,000	175,000	175,000	0.00%
Capital Reserve / Small Capital Items	\$300,000	75,000	75,000	-	-100.00%
Budgetary Reserve		200,000	100,000	200,000	
TOTAL EXPENDITURES	40,992,934	44,074,558	42,461,645	44,352,905	0.63%
Fund Balance Use	\$305,000	75,000	75,000	300,000	
Transfer from Debt Service				-	#DIV/0!
	305,000	75,000	75,000	300,000	
Surplus/(DEFICIT)	1,320,650	-	546,951	(0)	

Federal Stimulus Funding in Addition to Basic Education Subsidy:

State Fiscal Stabilization Grants	\$129,800
Supplemental Title I Funding	\$153,700
Supplemental IDEA Funding	\$696,700
Supplemental Title II D	\$5,000

(This money is a one-time allocation that is to be spent within a two year time period ending September 30, 2011.)