

DALLASTOWN AREA SCHOOL DISTRICT

700 New School Lane, Dallastown, PA 17313



GENERAL FUND BUDGET FOR SCHOOL YEAR 2020/2021



*Proposed Final Budget Adopted on April 30, 2020
Final Budget Adoption Scheduled for June 11, 2020*

Dallastown Area School District
2020-2021 Budget Book

Table of Contents

<i>Area of Interest</i>	<i>Page</i>
Board of School Directors	1
District Administration	2
10 Year History of General Fund Revenues and Expenditures	3
10 Year History of General Fund Revenues	4-5
10 Year History of General Fund Expenditures by Function	6
10 Year History of General Fund Expenditures by Object	7
2020-2021 Preliminary Expenditure Detail	8
Expenditure Budget by Major Function	9-61
Statistical Data	62
10 Year History of General Fund Revenues and Expenditures Schedule	63
Revenue Schedules	64-68
10 Year History of General Fund Expenditures Schedule	69
Salary and Benefit Schedules	70-75
10 Year History of PSERS Expense Rates	76
Special Education Cost Comparison Schedule	77
Buildings and Grounds Major Expenditure Detail	78-79
Tax Impact & Millage Rate History	80-81
10 Year History of Millage Rates of York County Districts	82
Principal Property Taxpayers	83
Various Statistics	84
Debt Information	85-88
General Fund Balance Analysis	89

DALLASTOWN AREA SCHOOL DISTRICT
BOARD OF SCHOOL DIRECTORS

The Dallastown Area Board of School Directors is comprised of nine directors representing their voting regions. Dallastown Area School District is divided into three regions:

- Region I = York Township Wards 3, 4, and 5 (*Hartman/Pantano/Trout*)
- Region II = Yoe Borough and York Township Wards 1 and 2 (*Heistand/Hostler/Wingard*)
- Region III = Dallastown, Jacobus and Loganville boroughs and Springfield Township (*Bentzel/Blevins/Lytle*)

Three directors are elected from each region serving four-year terms each. School board elections are held in alternate years (2015, 2017, 2019, etc.). The list below includes the directors that were seated at the December 7, 2017, Reorganization Meeting.

NAME	TITLE	REGION	TOOK OFFICE	TERM EXPIRES
Mr. John E. Hartman	Board Member	1	Dec. 2013	Dec. 2021
Mr. Anthony Pantano	Board Member	1	Dec. 2017	Dec. 2021
Mrs. Hillary S. Trout	Board Member	1	Dec. 2014	Dec. 2023
Mrs. Sue A. Heistand	Board Member	2	Dec. 2011	Dec. 2023
Mrs. Sarah B. Hostler	Board Member	2	Dec. 2019	Dec. 2023
Mr. Scott A. Wingard	Board Member	2	Oct. 2019	Dec. 2021
Mr. Steven C. Bentzel	Board Member	3	Nov. 2012	Dec. 2021
Mr. Ronald J. Blevins	Board Member	3	Feb. 2011	Dec. 2023
Mr. William A. Lytle	Board Member	3	Dec. 2011	Dec. 2023

**Dallastown Area School District
District Administration
2020/2021**

District-wide

Joshua A. Doll, Ed.D.	Superintendent
Erin M. Heffler, Ed.D.	Assistant Superintendent
Troy A. Fisher	Director of Employee Relations & Administrative Services
Kurt T. Rohrbaugh, MBA, PRSBA	Director of Business Operations
Miranda J. Weaver, CPA, MBA, PRSBA	Director of Accounting Services
Brett H. Frey	Director of Special Education
Amy S. Kostoff	Assistant Director of Special Education
Jill Trimmer	Assistant Director of Special Education
Stephanie A. Ferree, Ed.D.	Supervisor of Curriculum and Instruction
Thomas P. Stauffer	Director of Technology Services
Beth H. Deitz	Database Manager
James H. Heilman	Director of Buildings & Grounds
Brian K. Fitz	Assistant Director of Buildings & Grounds
Chad Bumsted, Ed.D.	Director of Athletics and Activities
Josh Luckenbaugh	Assistant Director of Athletics and Activities

Building Level

Dallastown Area High School

Zachary M. Fletcher, Ed.D.	Principal
Rebekah McCauley	Assistant Principal
Brian C. Raab	Assistant Principal
Misty D. Wilson	Assistant Principal

Dallastown Area Middle School

Kevin A. Peters, Ed.D.	Principal
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Dallastown Area Intermediate School

Wayne P. Senft, Ed.D.	Principal
Christopher J. Martin	Community Principal
Denise N. Blackwell	Community Principal

Dallastown Elementary and Leaders Heights Elementary

Charles E. Patterson	Principal
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Loganville-Springfield Elementary

Kelly S. Kessler	Principal
Barbara E. Terroso, Ed.D.	Assistant Principal

Ore Valley Elementary

Greg W. Anderson, Ed.D.	Principal
Brian Smith	Assistant Principal

York Township Elementary

Marcus A. Bouchillon	Principal
Barbara E. Terroso, Ed.D.	Assistant Principal

Alternative Education and Cyber Academy

Chad Bumsted, Ed.D.	Program Administrator
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10 YEAR HISTORY OF GENERAL FUND REVENUES AND EXPENDITURES



Dallastown Area School District
General Fund Revenues
2020/2021 Budget

	Actual 11/12	Actual 12/13	Actual 13/14	Actual 14/15	Actual 15/16	Actual 16/17	Actual 17/18	Actual 18/19	Budget 19/20	Budget 20/21
LOCAL REVENUE										
6111 Current Real Estate Taxes	59,482,899	59,780,110	60,314,963	60,578,644	60,935,585	62,778,674	65,975,908	66,665,374	67,464,150	67,870,155
6111 Real Estate Tax Refunds	(115,811)	(158,855)	(104,403)	(92,074)	(118,835)	(133,157)	(95,495)	(118,123)		
6111 Tax Rebate Program	(368,424)	(342,462)	(318,947)	(367,670)	(385,595)	(157,892)	(107,124)	(100,072)		
6112 Interim Real Estate Taxes	267,778	759,385	279,750	356,741	383,495	952,287	587,483	726,665	522,500	574,750
6113 Public Utility Real Estate Taxes	89,568	91,549	85,990	84,882	78,841	77,042	70,615	73,381	71,000	71,000
6114 Payment in Lieu of Tax	753	1,050	-	1,133	1,001	1,059	101,253	118,595	101,000	101,000
6151 Earned Income Taxes	5,071,438	5,126,189	5,285,557	5,405,007	5,612,367	5,753,315	5,937,774	6,171,630	6,161,152	5,047,482
6159 Unallocated, Undistributed EIT	-	-	208,130	20,808	23,227	81,558	72,479	34,131	25,000	30,000
6153 Real Estate Transfer Taxes	585,655	645,894	668,906	1,132,317	1,069,745	1,055,124	1,082,413	1,193,774	1,025,000	1,250,000
6411 Delinquent Real Estate Taxes	1,445,740	1,323,552	1,372,092	1,610,675	999,987	1,496,133	1,794,312	1,263,363	1,400,000	900,000
6451 Delinquent Earned Income Taxes	85,340	18,077	164,004	78,252	141,238	52,408	95,895	170,772	100,000	170,000
6510 Interest On Investments	198,794	90,576	49,011	144,062	71,246	162,218	372,418	638,943	350,000	200,000
6710 Athletic Gate Receipts			68,320	79,233	86,328	101,052	106,991	99,515	100,000	100,000
6740 Student Fees			740	1,620	1,680	3,473	630	1,075	1,000	1,000
6741 Student Pay to Park						11,645	12,650	6,795	12,000	7,000
6790 Athletic Commission Checks			8,831	8,978	9,175	4,115	5,737	7,339	5,000	7,500
6793 Daycare Transportation							69,817	74,249	75,000	75,000
6830 Revenue from Intermediate Svcs	1,217,439	1,165,304	1,086,367	1,198,677	1,243,321	1,302,491	1,436,589	1,775,952	1,510,300	1,673,900
6839 JROTC	55,747	58,020	60,718	62,380	63,887					
6839 Reading Recovery Grant		5,790	15,210							
6910 Rentals	42,295	40,107	34,721	31,623	24,978	26,878	22,265	40,685	30,000	35,000
6920 Contribution from Private Svcs	713	287		36,000	53,400	1,000	106,667	9,000		
6941 Regular Day Tuition	14,477		15,637	6,648		4,350	7,920	800		
6942 Regular Summer School Tuition	1,800	15,792				-				
6942 Driver's Ed Tuition	44,260	38,051	38,577	44,190	55,895	64,418	62,602	36,441	43,000	38,000
6942 Cyber Summer School Tuition	6,032	508	26,868	20,550	8,432	14,718	3,164	7,954	15,000	7,000
6943 Adult Ed Tuition	30,591	37,461	30,850	4,686						
6944 Revenue from other LEA	158,147	178,803	136,189	141,986	140,009	156,768	111,762	200,195	155,000	150,000
6981 Revenue from Swim Program	44,687	43,075	36,719	44,989	40,006	37,927	34,356	31,836	35,000	33,000
6982 Dallastown Swim Club						15,732	60,841	59,230	75,000	60,000
6992 Energy Incentives	45,416	67,447	6,500	51,097	20,222	8,569	10,630	28,174	15,000	30,000
6990 Misc.	84,578	72,594	51,018	24,108	169,433	25,148	74,719	73,502	15,000	80,000
Total Local Revenue	68,489,911	69,058,302	69,622,317	70,709,544	70,729,068	73,897,052	78,015,271	79,291,175	79,306,102	78,511,787

**Dallastown Area School District
General Fund Revenues
2020/2021 Budget**

	Actual 11/12	Actual 12/13	Actual 13/14	Actual 14/15	Actual 15/16	Actual 16/17	Actual 17/18	Actual 18/19	Budget 19/20	Budget 20/21
STATE REVENUE										
7110 Basic Ed Subsidy	7,886,773	7,885,824	8,209,884	8,209,893	8,593,550	9,096,604	9,426,358	9,716,854	9,916,951	10,062,177
7160 Tuition From the State	212,535	200,795	211,447	118,264	104,690	92,841	132,528	168,614	120,000	150,000
7210 Homebound Subsidy						40				
7220 Vocation Subsidy				12						
7270 Special Ed Subsidy	2,431,071	2,431,071	2,431,071	2,497,688	2,595,556	2,673,692	2,743,659	2,846,354	2,793,014	2,684,900
7310 Pupil Transportation	1,185,940	1,210,423	1,392,782	1,514,818	1,678,136	1,691,820	1,802,300	2,160,136	1,703,500	2,305,350
7320 Rental Sinking Fund	651,283	858,078	825,991	906,990	715,705	1,135,088	558,087	855,623	1,090,098	922,000
7330 Health Services	111,884	109,521	109,479	109,220	110,818	106,247	117,228	114,610	110,000	115,000
7340 Property Tax Relief	1,377,319	1,382,443	1,381,418	1,381,695	1,384,927	1,381,902	1,379,650	1,374,802	1,374,802	1,390,017
7501 PA Block Grant	183,342	183,342	183,342							
7505 Ready to Learn				485,700	650,028	650,028	650,028	650,028	650,028	650,028
7810 FICA Reimbursement	1,694,390	1,677,781	1,701,869	1,728,918	1,794,695	1,841,652	1,863,564	1,960,324	2,044,535	2,009,619
7820 Retirement Reimbursement	1,780,776	2,520,144	3,482,973	4,491,411	6,676,001	7,825,987	8,038,864	8,675,748	9,307,800	9,022,745
7599 Other State Revenue				60,500	54,241	60,000		134,905		
Total State Revenue	17,515,313	18,459,422	19,930,256	21,505,109	24,358,347	26,555,901	26,712,266	28,657,998	29,110,728	29,311,836
FEDERAL REVENUE										
8511 Other Federal Revenue					42,164					
8514 Title I Reading First	388,653	479,373	436,892	561,422	609,546	629,131	770,655	724,679	777,800	613,350
8515 Title II A	110,467	111,330	104,092	104,814	104,704	101,201	173,865	143,825	173,800	128,550
8516 Title III	41,537	27,413	25,007	29,993	31,337	33,211	31,926	30,173	32,000	30,200
8517 Safe & Drug Free	8,546									
8518 Title IV							10,548	63,353		53,700
8800 ACCESS		2,215	5,270	450	1,038					
Total Federal Revenue	549,203	620,331	571,261	696,678	788,789	763,543	986,994	962,030	983,600	825,800
OTHER REVENUE										
9200 Extended Financing					429,323	681,337		1,071,250	400,000	453,750
9330 Capital Projects Fund Transfers								2,020,237		
9400 Sale of Fixed Assets	10,968	7,536	3,810	49,211	4,535	43,380		8,861	5,000	7,500
Total Other Revenue	10,968	7,536	3,810	49,211	433,858	724,717	-	3,100,348	405,000	461,250
TOTAL REVENUE	86,565,395	88,145,592	90,127,644	92,960,542	96,310,062	101,941,213	105,714,531	112,011,551	109,805,430	109,110,673
Monetary change	(1,745,700)	1,580,196	1,982,052	2,832,898	3,349,520	5,631,151	3,773,318	6,297,020	(2,206,121)	(694,757)
Percentage change	-2.0%	1.8%	2.2%	3.1%	3.6%	5.8%	3.7%	6.0%	-2.0%	-0.6%

**Dallastown Area School District
General Fund Expenditures by Function**

2020/2021 Budget										
	Actual 11/12	Actual 12/13	Actual 13/14	Actual 14/15	Actual 15/16	Actual 16/17	Actual 17/18	Actual 18/19	Budget 19/20	Budget 20/21
1000 - Instruction										
1100 Regular Instruction	43,275,215	44,555,067	46,044,649	47,488,623	49,390,595	51,728,147	52,802,929	53,581,696	53,991,476	53,863,094
1200 Special Education	9,271,600	9,588,809	10,491,423	10,857,400	11,805,197	12,385,887	13,639,147	15,341,014	14,416,429	16,161,100
1300 Vocational Education	1,064,365	1,405,620	1,374,548	1,459,459	1,468,694	1,686,950	1,619,918	1,663,141	1,689,900	1,867,550
Other Instructional										
1400 Programs	888,465	883,328	780,558	812,375	880,078	823,742	932,821	1,036,468	836,248	1,007,468
Non-Public School										
1500 Programs	5,002	4,394	9,813	0	0	0	11,503	19,101	0	0
1600 Community Education	33,747	38,096	30,952	3,699	0	0	0	0	0	0
Total Instruction	54,538,394	56,475,314	58,731,943	60,621,556	63,544,564	66,624,726	69,006,318	71,641,420	70,934,053	72,899,212
2000 - Support Services										
2100 Pupil Personnel	2,825,580	2,944,790	3,108,734	3,531,246	3,705,341	3,680,355	4,309,624	4,762,417	4,663,998	4,879,020
Instructional Staff										
2200 Support	1,955,165	1,932,097	2,012,368	2,153,895	2,191,899	2,535,748	2,489,667	2,542,610	2,521,699	2,437,906
2300 Administration	3,668,887	3,892,434	4,000,819	4,472,184	4,521,570	4,856,008	5,158,518	5,208,894	5,402,445	5,573,393
2400 Pupil Health Services	935,048	983,785	1,026,681	984,126	1,059,319	1,147,225	1,266,558	1,370,818	1,344,704	1,358,289
2500 Business Services	665,169	718,807	726,640	786,316	754,273	784,495	765,696	768,175	846,498	739,301
2600 Plant Services	6,205,805	6,059,607	5,981,711	6,052,585	6,096,674	6,205,168	6,599,510	7,191,175	6,903,913	7,024,131
2700 Student Transportation	3,776,978	3,952,879	4,067,769	3,980,151	4,001,395	4,140,401	4,644,296	4,744,978	4,449,331	4,816,574
Central Support Services										
2800	1,593,839	1,872,915	1,765,122	1,763,969	1,801,719	1,833,479	1,935,492	2,236,870	2,056,272	2,135,463
2900 Other Support Services	123,429	125,821	123,122	125,026	127,141	126,221	124,254	109,312	127,000	114,000
Total Support Services	21,749,902	22,483,135	22,812,966	23,849,498	24,259,331	25,309,100	27,293,615	28,935,249	28,315,860	29,078,077
3000 - Non-Instructional Services										
3200 Student Activities	1,403,880	1,425,607	1,561,533	1,579,571	1,661,090	1,601,461	1,652,731	1,759,605	1,684,051	1,795,895
3300 Community Services	81,682	85,080	78,178	83,794	91,063	83,838	139,420	114,599	122,200	104,427
Total Non-Instructional Svcs	1,485,562	1,510,687	1,639,711	1,663,365	1,752,153	1,685,299	1,792,151	1,874,204	1,806,251	1,900,322
4000 - Facilities Acquisition, Construction and Improvement										
Facilities Acquisition, Construction and										
4600 Improvement	0	0	0	125,000	64,575	51,528	116,608	44,470	497,525	450,000
Total Facilities Acquisition	0	0	0	125,000	64,575	51,528	116,608	44,470	497,525	450,000
5000 - Other Financing Uses, Net										
5100 Debt Service	7,923,622	7,529,853	7,547,266	7,435,946	7,297,766	7,984,587	5,947,784	9,857,108	8,148,434	7,663,150
5200 Fund Transfers	839,825	479,773	125,000	20,000	105,000	60,000	1,813,268	986,437	0	0
5900 Budgetary Reserve			0	0	0	0	0	0	100,000	0
Total Other Financing	8,763,446	8,009,626	7,672,266	7,455,946	7,402,766	8,044,587	7,761,052	10,843,545	8,248,434	7,663,150
TOTAL EXPENDITURES	86,537,305	88,478,762	90,856,886	93,715,365	97,023,389	101,715,240	105,969,744	113,338,888	109,802,123	111,990,761

Dallastown Area School District
General Fund Expenditures by Object
2020/2021 Budget

Acct	Description	Actual 11/12	Actual 12/13	Actual 13/14	Actual 14/15	Actual 15/16	Actual 16/17	Actual 17/18	Actual 18/19	Budget 19/20	Budget 20/21	\$ Increase\ (Decrease)	% Increase\ (Decrease)
100	Salaries	45,480,562	45,075,802	45,637,254	46,645,659	47,855,861	48,527,593	48,855,527	49,313,134	50,526,715	50,008,433	(518,282)	-1.0%
200	Empl Benefits	14,966,404	17,053,982	18,553,903	20,931,119	22,927,649	26,289,308	29,269,090	29,738,462	30,511,891	31,492,627	980,736	3.2%
300	Purch Prof Svcs	3,779,142	4,026,311	4,520,097	4,583,814	5,094,307	4,599,672	4,832,135	6,394,759	5,278,748	6,081,075	802,327	15.2%
400	Purch Prop Svcs	1,892,056	1,670,022	1,706,481	1,651,456	1,691,784	1,593,203	1,634,975	1,890,708	1,645,322	1,665,307	19,985	1.2%
500	Other Purch Svcs	8,174,556	8,656,848	8,562,527	8,607,534	8,434,161	8,736,681	9,732,897	10,676,759	9,361,953	10,719,154	1,357,201	14.5%
600	Supplies	2,681,792	2,988,046	2,784,678	3,009,106	2,795,574	2,706,753	2,652,596	3,201,339	2,965,690	3,194,025	228,335	7.7%
700	Property	704,073	904,736	1,272,624	694,367	697,000	1,067,205	1,008,754	1,056,823	1,031,605	931,900	(99,705)	-9.7%
800	Other Objects	2,751,062	2,164,660	2,140,462	2,072,019	1,843,945	1,351,864	4,140,282	3,943,354	3,964,390	3,522,240	(442,150)	-11.2%
900	Other Use of Funds	6,107,658	5,938,354	5,678,860	5,520,291	5,683,108	6,842,961	3,843,488	7,123,550	4,515,809	4,376,000	(139,809)	-3.1%
	Total	86,537,305	88,478,762	90,856,886	93,715,365	97,023,389	101,715,240	105,969,744	113,338,888	109,802,123	111,990,761	2,188,638	1.9%

2020-2021 FINAL BUDGET EXPENDITURE DETAIL



**Dallastown Area School District
2020/2021 Budget**

1100 ACCOUNT - INSTRUCTION - REGULAR INSTRUCTION

Acct Code	Description	Actual 17/18	Actual 18/19	Budget 19/20	Budget 20/21	\$ Increase\ (Decrease)	% Increase\ (Decrease)
1100-100	Salaries	31,386,659	31,093,714	31,630,809	30,840,429	(790,380)	-2.5%
1100-200	Empl Benefits	18,340,583	18,301,380	18,796,372	19,083,802	287,430	1.5%
1100-300	Purch Prof Svcs	63,937	809,331	765,800	840,450	74,650	9.7%
1100-400	Purch Prop Svcs	124,051	127,354	133,819	124,150	(9,669)	-7.2%
1100-500	Other Purch Svcs	992,673	1,196,004	909,850	1,076,996	167,146	18.4%
1100-600	Supplies	1,074,163	1,159,112	1,277,301	1,415,677	138,376	10.8%
1100-700	Property	799,254	865,296	453,800	457,500	3,700	0.8%
1100-800	Other Objects	21,609	29,504	23,726	24,090	364	1.5%
Total 1100		52,802,929	53,581,695	53,991,477	53,863,094	(128,383)	-0.2%

Significant Changes to 20/21 Budget:

1100-100 Account:

- * The decrease in salaries is due to teacher retirements, as well as, not replacing several regular education paraprofessionals.

1100-300 Account:

- * An increase of \$75k due to additional substitute costs.

1100-500 Account:

- * An increase of \$220k in cyber/charter school tuition. Over the last two fiscal years there have been an additional 20-25 students enrolled in cyber/charter schools.

1100-600 Account:

- * An increase of \$160k in books due to curriculum and instructional needs.

1100-700 Account:

- * The increase is due to adding \$50 thousand more in chromebook purchases, \$60k for band uniforms, \$95k for smart panel replacements and \$113k for CADD.

1100 ACCOUNT - INSTRUCTION - REGULAR PROGRAMS:

Activities designed to provide grades K–12 students with learning experiences to prepare them for activities as citizens, family members, and non-vocational workers as contrasted with programs designed to improve or overcome physical, mental, social and /or emotional handicaps.

Object	Actual 17/18	Actual 18/19	Budget 19/20	Budget 20/21	
100 Salaries:	31,386,659	31,093,714	31,630,809	30,840,429	-2%
Budgeted to this account are the following staff:					
Elementary & Secondary Teachers & Paraprofessionals					
Subject Area Leaders					
Medical & Dental Waivers					
200 Benefits:	18,340,583	18,301,380	18,796,372	19,083,802	2%
Budgeted to this account are the employer benefit costs related to the above positions.					
300 Purchased Professional Services:	63,937	809,331	765,800	840,450	10%
Budgeted to this account is the cost of conference fees and services that require persons or firms with specialized skills.					
400 Purchased Property Services:	124,051	127,354	133,819	124,150	-7%
Budgeted to this account is an amount for the cost of maintaining and repairing instructional equipment, e.g. microscopes, computers, etc. Also included is the cost to lease copiers.					
500 Other Purchased Services:	992,673	1,196,004	909,850	1,076,996	18%
Budgeted to this account is an amount for the cost of printing, postage, conferences, travel by the district teaching staff, and tuition to other educational agencies.					
600 General Supplies, Books & Software:	1,074,163	1,157,112	1,277,301	1,415,677	11%
Budgeted to this account is an amount for the cost of supplies related to the instructional program.					
700 Property:	799,254	865,296	453,800	457,500	1%
The amount budgeted to this account reflects the cost of equipment needed for regular education classrooms.					
800 Other Objects:	21,609	29,504	23,725	24,090	2%
Budgeted to this account are expenditures for membership in professional or other organizations or associations.					
TOTAL	52,802,929	53,579,695	53,991,476	53,863,094	0%

**Dallastown Area School District
2020/2021 Budget**

1200 ACCOUNT - INSTRUCTION - SPECIAL PROGRAMS

Acct Code	Description	Actual 17/18	Actual 18/19	Budget 19/20	Budget 20/21	\$ Increase\ (Decrease)	% Increase\ (Decrease)
1200-100	Salaries	5,149,826	5,548,903	5,867,190	6,103,576	236,386	4.0%
1200-200	Empl Benefits	3,057,986	3,344,199	3,519,173	3,769,237	250,064	7.1%
1200-300	Purch Prof Svcs	3,868,395	4,347,938	3,573,900	4,274,800	700,900	19.6%
1200-400	Purch Prop Svcs	8,564	7,154	51,800	6,000	(45,800)	-88.4%
1200-500	Other Purch Svcs	1,521,736	2,065,382	1,361,050	1,930,012	568,962	41.8%
1200-600	Supplies	29,982	26,521	40,916	73,375	32,459	79.3%
1200-700	Property	2,658	767	0	0	-	0.0%
1200-800	Other Objects	0	150	2,400	4,100	1,700	70.8%
Total 1200		13,639,147	15,341,014	14,416,429	16,161,100	1,744,671	12.8%

Significant Changes to 20/21 Budget:

1200-100 & 200 Accounts:

- * The increase in salaries and benefits can be attributed to adding in-house or "bringing back" autistic support classrooms that were previously educated by the LIU.

1200-300 Account:

- * For 2020/21, LIU costs are expected to increase \$745k due to student needs.

1200-400 Account:

- * The decrease is due to a reduction in technology costs.

1200-500 Account:

- * An increase of \$230k in cyber/charter school tuition.
- * An increase of \$100k in tuition to non-public schools.
- * An increase of \$108k in tuition for alternative education placements.

1200-600 Account:

- * The increase is due to purchasing additional supplies and books.

1200 ACCOUNT - INSTRUCTION - SPECIAL PROGRAMS:

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

Object	Actual 17/18	Actual 18/19	Budget 19/20	Budget 20/21	
100 Salaries:	5,149,826	5,548,903	5,867,190	6,103,576	4%
Budgeted to this account are the following staff:					
Elementary & Secondary Special Education Teachers & Paraprofessionals					
Substitute Special Education Teachers					
Medical & Dental Waivers					
200 Benefits:	3,057,986	3,344,199	3,519,173	3,769,237	7%
Budgeted to this account are the employer benefit costs related to the above positions.					
300 Purchased Professional Services:	3,868,395	4,347,938	3,573,900	4,274,800	20%
Budgeted to this account is the cost of conference fees and providing special education services for Dallastown Area School District students through the Lincoln Intermediate Unit.					
400 Purchased Property Services:	8,564	7,154	51,800	6,000	-88%
Included is the cost to lease copiers and equipment repair.					
500 Other Purchased Services:	1,521,736	2,065,382	1,361,050	1,930,012	42%
Budgeted to this account are costs for tuition to other educational agencies, printing, postage, conferences and travel by the district teaching staff.					
600 General Supplies, Books & Software:	29,982	26,521	40,916	73,375	79%
Budgeted to this account is an amount for the cost of supplies, testing materials, books and periodicals used in the special education program.					
700 Property:	2,658	767	0	0	0%
The amount budgeted to this account reflects the cost of equipment needed for special education classrooms.					
800 Other Objects:	0	150	2,400	4,100	71%
Budgeted to this account are expenditures for membership in professional or other organizations or associations.					
TOTAL	13,639,147	15,341,014	14,416,429	16,161,100	12%

**Dallastown Area School District
2020/2021 Budget**

1300 ACCOUNT - INSTRUCTION - VOCATIONAL EDUCATION

Acct Code	Description	Actual 17/18	Actual 18/19	Budget 19/20	Budget 20/21	\$ Increase\ (Decrease)	% Increase\ (Decrease)
1300-500	Other Purch Svcs	1,619,918	1,663,141	1,689,900	1,867,550	177,650	10.5%
	Total 1300	1,619,918	1,663,141	1,689,900	1,867,550	177,650	10.5%

The increase is due to larger enrollment at the York County School of Technology.

**1390 ACCOUNT - INSTRUCTION - OTHER VOCATIONAL EDUCATION PROGRAMS /
SCHOOL TO WORK PROGRAM:**

PDE approved programs under public supervision and control that provide organized learning experiences designed to develop skills, knowledge, attitudes and work habits in order to prepare individuals for entrance into and progress through various levels of employment in occupational fields including agriculture, business, distribution, health, gainful and useful home economics, and trade and industry. Included in this account is the amount paid by an LEA to another LEA for vocational education training of students.

Object	Actual 17/18	Actual 18/19	Budget 19/20	Budget 20/21	
500 Other Purchased Services:	1,619,918	1,663,141	1,689,900	1,867,550	11%
Budgeted to this account is an amount for the cost of printing, postage, travel, and tuition to the Advanced Skills Center for the school to work program. Also budgeted in this account is an amount for the cost of debt service & tuition for those students attending the York Vocational School of Technology.					
TOTAL	1,619,918	1,663,141	1,689,900	1,867,550	11%

**Dallastown Area School District
2020/2021 Budget**

1400 ACCOUNT - INSTRUCTION - OTHER PROGRAMS

Acct Code	Description	Actual 17/18	Actual 18/19	Budget 19/20	Budget 20/21	\$ Increase\ (Decrease)	% Increase\ (Decrease)
1400-100	Salaries	399,871	383,721	379,613	384,171	4,558	1.2%
1400-200	Empl Benefits	220,025	234,800	235,485	256,987	21,502	9.1%
1400-300	Purch Prof Svcs	100,460	121,084	78,000	75,000	(3,000)	-3.8%
1400-400	Purch Prop Svcs	2,634	1,637	1,600	6,500	4,900	306.3%
1400-500	Other Purch Svcs	184,614	274,929	113,800	255,560	141,760	124.6%
1400-600	Supplies	23,617	20,298	27,150	28,250	1,100	4.1%
1400-700	Equipment	0	0	0	0	0	0.0%
1400-800	Other Objects	1,600	0	600	1,000	400	66.7%
Total 1400		932,821	1,036,469	836,248	1,007,468	171,220	18.4%

Significant Changes to 20/21 Budget:

1400-200 Account:

* \$22k increase in medical premiums due to a 10% rate increase.

1400-400 Account:

* The increase is due to leasing new drivers education cars.

1400-300 Account:

* The increase is due to more students being placed in alternative education facilities.

1400 ACCOUNT - OTHER INSTRUCTIONAL PROGRAMS

Activities that provide grades K-12 students with learning experiences not included in the function codes 1100-1300.

The following sub-accounts are included within the 1400 function -

1410 ACCOUNT - DRIVER'S EDUCATION:

Driver Education for students in accordance with provision of Sections 1519 and 1519.1 of the Public School Code. This program became a self-supporting program in 2011/12 (see offsetting revenue).

Object	Actual 17/18	Actual 18/19	Budget 19/20	Budget 20/21	
100 Salaries:	31,238	25,875	25,000	25,000	0%
Budgeted to this account is an amount for the cost of salaries related to the driver's ed program.					
200 Benefits:	12,488	10,631	10,600	10,658	1%
Budgeted to this account are the employer benefit costs related to the above positions.					
300 Purchased Professional Services:	8,750	7,590	0	7,000	100%
Budgeted to this account is the cost of conferences fees and services in support of the driver's ed program.					
400 Purchased Property Services:	2,600	1,637	1,200	6,500	442%
Budgeted to this account is an amount for the cost of maintaining and repairing the driver's ed vehicles.					
500 Other Purchased Services:	2,200	2,448	2,200	2,200	0%
Budgeted to this account is the cost for automobile liability insurance.					
600 General Supplies, Books & Software:	3,641	1,363	1,550	2,000	29%
Budgeted to this account is the cost of gasoline for the driver's ed vehicles.					
TOTAL	60,917	49,544	40,550	53,358	32%

1420 ACCOUNT - SUMMER SCHOOL:

Instructional education provided during the summer months between the end of one regular school term and the beginning of the next regular school term.

Object	Actual 17/18	Actual 18/19	Budget 19/20	Budget 20/21	
100 Salaries:	5,486	6,565	0	0	0%
Budgeted to this account is an amount for the cost of salaries related to the summer school program.					
200 Benefits:	2,310	2,710	0	0	0%
Budgeted to this account are the employer benefit costs related to the above positions.					
500 Other Purchased Services:	0	0	0	0	0%
Budgeted to this account is an amount for the cost of printing, postage, conferences and travel by the district teaching staff.					
600 General Supplies, Books & Software:	0	0	0	0	0%
Budgeted to this account is an amount for the cost of supplies for the summer school program.					
TOTAL	7,796	9,275	0	0	0%

1400 ACCOUNT - OTHER INSTRUCTIONAL PROGRAMS

Activities that provide grades K-12 students with learning experiences not included in the function codes 1100-1300.

The following sub-accounts are included within the 1400 function -

1430 ACCOUNT - HOMEBOUND:

Instructional education provided to homebound students in accordance with Section 2510.1 of the Public school code.

Object	Actual 17/18	Actual 18/19	Budget 19/20	Budget 20/21	
100 Salaries:	7,848	8,864	3,000	9,000	200%
Budgeted to this account is an amount for the cost of salaries related to required homebound instruction.					
200 Benefits:	4,342	3,682	1,250	3,785	203%
Budgeted to this account are the employer benefit costs related to the above positions.					
300 Purchased Professional Services:	16,456	17,180	10,000	10,000	0%
Budgeted to this account is the cost of conference fees and non-district employees or a contracted service providing home-bound instruction to DASD students.					
500 Other Purchased Services:	1,258	1,119	500	720	44%
The amount in this account reflects the cost of mileage reimbursement for those providing homebound instruction.					
TOTAL	29,904	30,845	14,750	23,505	59%

1441 ACCOUNT - ADJUDICATED/COURT PLACED PROGRAMS:

Expenditures incurred to educate adjudicated or court-placed children. Examples of the type of expenditures to be recorded here include: instructional costs associated with children in detention homes and centers, private residential rehabilitative institutions, state correctional facilities, youth development centers, and program expenditures similar in nature.

Object	Actual 17/18	Actual 18/19	Budget 19/20	Budget 20/21	
500 Other Purchased Services:	23,926	26,990	35,000	25,000	-29%
The amount in this account reflects the cost of tuition to other placements.					
TOTAL	23,926	26,990	35,000	25,000	-29%

1400 ACCOUNT - OTHER INSTRUCTIONAL PROGRAMS

Activities that provide grades K-12 students with learning experiences not included in the function codes 1100-1300.

The following sub-accounts are included within the 1400 function -

1442 ACCOUNT - PDE APPROVED ALTERNATIVE EDUCATION:

Expenditures incurred to educate children in Pennsylvania Department of Education approved programs which remove them from regular school programs in order to provide them with a sound educational curriculum and counseling designed to modify disruptive behavior.

Object	Actual 17/18	Actual 18/19	Budget 19/20	Budget 20/21	
100 Salaries:	355,299	342,417	351,613	350,170	0%
Budgeted to this account is an amount for the cost of salaries related to the in-house alternative education program.					
200 Benefits:	200,885	217,776	223,635	242,545	8%
Budgeted to this account are the employer benefit costs related to the above positions.					
300 Purchased Professional Services:	52,049	72,563	50,000	50,000	0%
Budgeted here is the payment for services provided by the LIU.					
400 Purchased Property Services:	33	0	400	0	-100%
Budgeted to this account is the cost for the copier within the Alternative Ed department.					
500 Other Purchased Services:	157,230	244,373	76,100	227,640	199%
The amount in this account reflects the cost of tuition to alternative schools.					
600 General Supplies, Books & Software:	17,891	17,477	21,030	21,150	1%
Budgeted to this account is an amount for the cost of supplies for the in-house alternative education program.					
700 Property:	0	0	0	0	0%
The amount budgeted to this account reflects the cost of equipment needed for the in-house alternative education program.					
800 Dues & Fees:	1,600	0	600	1,000	67%
Budgeted to this account are expenditures for membership in professional or other organizations or associations.					
TOTAL	784,988	894,605	723,378	892,505	23%

1400 ACCOUNT - OTHER INSTRUCTIONAL PROGRAMS

Activities that provide grades K-12 students with learning experiences not included in the function codes 1100-1300.

The following sub-accounts are included within the 1400 function -

1450 ACCOUNT - INSTRUCTIONAL PROGRAMS OUTSIDE THE ESTABLISHED SCHOOL DAY:

This account should be used to record expenditures for providing regular instruction for before and after school programs.

Object	Actual 17/18	Actual 18/19	Budget 19/20	Budget 20/21	
300 Purchased Professional Services:	23,205	23,751	18,000	8,000	-56%
The amount budgeted to this account reflects the cost of a previously offered after-school program.					
600 General Supplies, Books & Software:	184	229	320	50	-84%
Budgeted to this account is an amount for the cost of supplies for after-school programs.					
TOTAL	23,389	23,980	18,320	8,050	-56%

1490 ACCOUNT - ADDITIONAL OTHER INSTRUCTIONAL PROGRAMS:

Instructional programs applicable to but not listed elsewhere in the 1400 series.

Object	Actual 17/18	Actual 18/19	Budget 19/20	Budget 20/21	
600 General Supplies, Books & Software:	1,902	1,228	4,250	5,050	19%
Budgeted to this account is an amount for the cost of supplies and books for PSSA testing.					
TOTAL	1,902	1,228	4,250	5,050	19%

GRAND TOTAL	932,821	1,036,468	836,248	1,007,468	20%
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**Dallastown Area School District
2020/2021 Budget**

1500 ACCOUNT - NON-PUBLIC SCHOOL PROGRAMS

Acct Code	Description	Actual 18/19	Actual 18/19	Budget 19/20	Budget 20/21	Increase\ (Decrease)	% Increase\ (Decrease)
1500-300	Purch Prof Svcs	11,503	19,101	0	0	0	0.0%
	Total 1500	11,503	19,101	0	0	0	0.0%

1500 ACCOUNT - NON-PUBLIC SCHOOL PROGRAMS:

Activities for students attending a non-public school. Activities include those involved in providing instructional services.

Object		Actual	Actual	Budget	Budget
		17/18	18/19	19/20	20/21
300	Purch Prof Services:	11,503	19,101	0	0
TOTAL		11,503	19,101	0	0

**Dallastown Area School District
2020/2021 Budget**

2100 ACCOUNT - SUPPORT SERVICES - PUPIL PERSONNEL

Acct Code	Description	Actual 17/18	Actual 18/19	Budget 19/20	Budget 20/21	\$ Increase\ (Decrease)	% Increase\ (Decrease)
2100-100	Salaries	2,505,976	2,711,624	2,760,675	2,758,858	(1,817)	-0.1%
2100-200	Empl Benefits	1,539,056	1,648,020	1,659,777	1,816,414	156,637	9.4%
2100-300	Purch Prof Svcs	141,611	139,991	114,800	122,400	7,600	6.6%
2100-400	Purch Prop Svcs	53	790	0	800	800	100.0%
2100-500	Other Purch Svcs	13,854	13,411	18,970	16,623	(2,347)	-12.4%
2100-600	Supplies	99,918	247,343	102,897	161,725	58,828	57.2%
2100-700	Property	6,983	0	4,429	0	(4,429)	-100.0%
2100-800	Other Objects	2,173	1,238	2,450	2,200	(250)	-10.2%
Total 2100		4,309,624	4,762,417	4,663,998	4,879,020	215,022	5.0%

Significant Changes to 20/21 Budget:

2100-300 Account:

* The increase is due to additional student evaluation services.

2100-400 Account:

* The increase is due to rental fees related to the Junior Fair Expo.

2100-600 Account:

* The increase is due to student accounting software fees.

2100 ACCOUNT - SUPPORT SERVICES - PUPIL PERSONNEL:

Activities designed to assess and improve the well-being of students to supplement the teaching process.

The following sub-accounts are included within the 2100 function -

2110 ACCOUNT - SUPPORT SERVICES - STUDENTS:

Activities associated with directing, managing and supervising student services.

Object	Actual 17/18	Actual 18/19	Budget 19/20	Budget 20/21	
100 Salaries:	109,956	112,155	114,399	114,820	0%
Budgeted to this account is the Supervisor of Social and Student Services.					
200 Benefits:	65,734	68,340	69,715	68,419	-2%
The amount budgeted to this account reflects benefit costs related to the above salaries.					
300 Purchased Professional Services:	0	0	1,000	0	-100%
Budgeted to this account is the cost of conference fees and school test scoring.					
400 Purchased Property Services:	0	0	0	0	0%
Budgeted to this account are the costs of equipment repair/maintenance for the Supervisor of Social and Student Services.					
500 Other Purchased Services:	1,142	798	1,000	720	-28%
Budgeted to this account is an amount for the cost of printing, postage and travel related to the Supervisor of Social and Student Services.					
600 General Supplies, Books & Software:	525	653	1,000	1,000	0%
This account includes an amount for supplies related to the Supervisor of Social and Student Services.					
700 Property:	0	0	0	0	0%
The amount budgeted to this account reflects the cost of equipment needed for the Supervisor of Social and Student Services.					
800 Other Objects:	0	0	0	0	0%
Budgeted to this account is an amount for dues and fees related to Supervisor of Social and Student Services.					
TOTAL	177,357	181,946	187,114	184,959	-1%

2100 ACCOUNT - SUPPORT SERVICES - PUPIL PERSONNEL:

Activities designed to assess and improve the well-being of students to supplement the teaching process.

The following sub-accounts are included within the 2100 function -

2120 ACCOUNT - SUPPORT SERVICES - GUIDANCE:

Activities involving counseling with students and parents, providing consultation with other staff members on learning problems, evaluating the abilities of students, assisting students as they make their own educational and career plans and choices, assisting students in personal and social development, providing referral assistance, and working with other staff members in planning and conducting guidance programs for students.

Object	Actual 17/18	Actual 18/19	Budget 19/20	Budget 20/21	
100 Salaries:	1,834,033	1,892,011	1,901,128	1,898,938	0%
Budgeted to this account are the salary costs of the following:					
School Guidance Counselors					
School Guidance Support Staff					
Medical & Dental Waivers					
200 Benefits:	1,085,476	1,131,680	1,120,477	1,180,806	5%
The amount budgeted to this account reflects benefit costs related to the above salaries.					
300 Purchased Professional Services:	2,982	907	300	400	33%
Budgeted to this account is the cost of conference fees and school test scoring.					
400 Purchased Property Services:	53	790	0	800	100%
Budgeted to this account are the costs of equipment repair/maintenance for the guidance office equipment.					
500 Other Purchased Services:	7,714	4,057	11,450	11,051	-3%
Budgeted to this account is an amount for the cost of printing, postage and travel related to the school guidance function.					
600 General Supplies, Books & Software:	42,438	14,832	47,497	39,925	-16%
This account includes an amount for supplies related to the district's guidance office operation.					
700 Property:	6,983	0	4,429	0	-100%
The amount budgeted to this account reflects the cost of equipment needed for the guidance office.					
800 Other Objects:	1,731	1,238	2,450	2,200	-10%
Budgeted to this account is an amount for dues and fees.					
TOTAL	2,981,410	3,045,514	3,087,731	3,134,120	2%

2130 ACCOUNT - SUPPORT SERVICES - ATTENDANCE:

Activities such as prompt identification of patterns of nonattendance, promotion of improved attitudes toward attendance, analysis of causes of nonattendance, early action on problems of nonattendance, and enforcement of compulsory attendance laws.

Object	Actual 17/18	Actual 18/19	Budget 19/20	Budget 20/21	
100 Salaries:	50,105	46,503	51,200	49,352	-4%
Budgeted to this account are the salary costs of the HS building attendance clerk.					
200 Benefits:	48,222	41,929	43,310	53,752	24%
This account includes the benefit costs related to the above salary costs.					
TOTAL	98,327	88,432	94,510	103,104	9%

2100 ACCOUNT - SUPPORT SERVICES - PUPIL PERSONNEL:

Activities designed to assess and improve the well-being of students to supplement the teaching process.

The following sub-accounts are included within the 2100 function -

2140 ACCOUNT - SUPPORT SERVICES - PSYCHOLOGICAL:

Activities concerned with administering psychological tests and interpreting the results, gathering and interpreting information about student behavior, working with other staff members in planning school programs to meet the special needs of students as indicated by psychological tests, and behavioral evaluation and planning and managing a program of psychological services including psychological counseling for students, staff and parents.

Object	Actual 17/18	Actual 18/19	Budget 19/20	Budget 20/21	
100 Salaries:	399,174	548,887	570,136	581,853	2%
Budgeted to this account includes the salary costs of the following:					
Director of Special Education Services - 50% (shared with function 2262)					
Assistant Director of Special Education - 50% (shared with function 2262)					
Secretary to the Director of Special Education Services - 50% (shared with function 2262)					
School Psychologists					
Behavioral Specialist					
Medical & Dental Waivers					
200 Benefits:	263,436	332,436	346,462	414,423	20%
Budgeted to this account are the benefit costs of the above personnel.					
300 Purchased Professional Services:	127,533	126,790	113,500	122,000	7%
Budgeted to this account is the cost of conference fees and providing psychological services for Dallastown Area School District students through the Lincoln Intermediate Unit.					
500 Other Purchased Services:	4,347	8,016	5,920	4,392	-26%
Budgeted to this account is an amount for mileage reimbursement and travel expense for the psychologist's office.					
600 General Supplies, Books & Software:	9,661	13,548	7,200	10,700	49%
Budgeted to this account are the costs of books and supplies related to the positions indicated above.					
800 Other Objects:	0	0	0	0	0%
Budgeted to this account is an amount for dues and fees.					
TOTAL	804,150	1,029,678	1,043,218	1,133,368	9%

2153 ACCOUNT - AUDIOLOGY SERVICES

Activities organized for the identification of children with hearing loss.

Object	Actual 17/18	Actual 18/19	Budget 19/20	Budget 20/21	
300 Purchased Prof Services:	11,096	12,294	0	0	0%
Budgeted to this account are the costs associated with Lincoln Intermediate Unit.					
TOTAL	11,096	12,294	0	0	0%

2100 ACCOUNT - SUPPORT SERVICES - PUPIL PERSONNEL:

Activities designed to assess and improve the well-being of students to supplement the teaching process.

The following sub-accounts are included within the 2100 function -

2170 ACCOUNT - SUPPORT SERVICES - STUDENT ACCOUNTING:

Activities of acquiring and maintaining records of school attendance, location of home, family characteristics and census data. Portions of these records become a part of the cumulative record, which is sorted and stored for teacher and guidance information.

Object	Actual 17/18	Actual 18/19	Budget 19/20	Budget 20/21	
100 Salaries:	112,708	112,067	123,812	113,893	-8%
Budgeted to this account includes the salary costs of the following: Student Registration Clerk, .5 Child Accounting Secretary and a Student Residency Coordinator. Medical & Dental Waivers					
200 Benefits:	76,187	73,635	79,813	99,016	24%
Budgeted to this account are the benefit costs of the above personnel.					
300 Purchased Professional Services:	0	0	0	0	0%
Budgeted to this account is the cost of technical services.					
500 Other Purchased Services:	652	540	600	460	-23%
Budgeted to this account is an amount for mileage reimbursement and travel expense for the student residency coordinator.					
600 General Supplies, Books & Software:	47,293	218,310	47,200	110,100	133%
Budgeted to this account is the annual maintenance amount for the Pentamation student software.					
700 Property:	0	0	0	0	0%
The amount budgeted to this account reflects the cost of equipment needed for student accounting.					
800 Other Objects:	443	0	0	0	0%
Budgeted to this account is an amount for dues and fees related to student accounting.					
TOTAL	237,283	404,552	251,425	323,469	29%
GRAND TOTAL	4,309,624	4,762,417	4,663,998	4,879,020	5%

DALLASTOWN AREA SCHOOL DISTRICT
2020/2021 Budget

2200 ACCOUNT - SUPPORT SERVICES - TECHNOLOGY

Acct Code	Description	Actual 17/18	Actual 18/19	Budget 19/20	Budget 20/21	\$ Increase\ (Decrease)	% Increase\ (Decrease)
2200-100	Salaries	1,275,087	1,255,436	1,262,931	1,174,546	(88,385)	-7.0%
2200-200	Empl Benefits	928,790	912,801	860,864	922,716	61,852	7.2%
2200-300	Purch Prof Svcs	26,593	86,493	75,253	55,425	(19,828)	-26.3%
2200-400	Purch Prop Svcs	19,237	16,061	23,408	11,800	(11,608)	-49.6%
2200-500	Other Purch Svcs	23,704	22,260	28,410	21,269	(7,141)	-25.1%
2200-600	Supplies	191,855	243,555	214,782	232,300	17,518	8.2%
2200-700	Property	15,151	0	43,001	11,400	(31,601)	-73.5%
2200-800	Other Objects	9,250	6,004	13,050	8,450	(4,600)	-35.2%
Total 2200		2,489,667	2,542,610	2,521,699	2,437,906	(83,793)	-3.4%

Significant Changes to 20/21 Budget:

2200-100 Account:

* The 2.4% decrease is due to reducing staff development course offerings.

2200-300 Account:

* The 26.3% decrease is due to reducing employee conferences.

2200-400 Account:

* The decrease is due to a reduction in technology repairs and maintenance.

2200-600 Account:

* The increase is due to additional technology supplies and fees.

2200-800 Account:

* The decrease is related to a reduction in professional membership dues.

2200 ACCOUNT - SUPPORT SERVICES - INSTRUCTIONAL STAFF:

Activities associated with assisting, supporting, advising and directing the instructional staff with or on the content and process of providing learning experiences for students.

The following sub-accounts are included within the 2200 function -

2220 ACCOUNT - TECHNOLOGY SUPPORT SERVICES:

Activities concerned with selecting, preparing, maintaining and distributing instructional program materials to the instructional staff. Included are activities in the information technology areas such as: educational telecommunication services used for classroom instructional materials, hardware and software costs associated with developing educational programs, and related costs associated with various electronic media used to develop the curriculum.

Object	Actual 17/18	Actual 18/19	Budget 19/20	Budget 20/21	
100 Salaries:	11,904	16,253	9,000	16,500	83%
Budgeted to this account are the salary costs of the district's Building Technology Coordinators.					
200 Benefits:	11,044	14,064	10,650	12,922	21%
This account includes the benefit costs related to the above positions.					
300 Purchased Professional Services:	0	0	0	0	0%
This account includes the cost of contracted technology fees.					
400 Purchased Property Services:	2,774	1,657	2,495	800	-68%
Budgeted to this account is an amount for the cost of maintaining and repairing media equipment.					
600 General Supplies, Books & Software:	28,201	43,955	25,500	30,000	18%
This account includes supplies needed to run the educational media program.					
700 Property:	15,151	0	42,151	11,000	-74%
This account includes equipment needed to run the educational media program.					
TOTAL	69,074	75,928	89,796	71,222	-21%

2200 ACCOUNT - SUPPORT SERVICES - INSTRUCTIONAL STAFF:

Activities associated with assisting, supporting, advising and directing the instructional staff with or on the content and process of providing learning experiences for students.

The following sub-accounts are included within the 2200 function -

2250 ACCOUNT - LIBRARY SERVICES:

Activities such as selecting, acquiring, preparing, cataloging and circulating books and other printed materials; planning the use of the library by students, teachers and other members of the instructional staff; and guiding individuals in their use of library books and materials; whether maintained separately or as part of an instructional materials center or related work-study area.

Object	Actual 17/18	Actual 18/19	Budget 19/20	Budget 20/21	
100 Salaries:	542,421	568,202	579,007	567,962	-2%
Budgeted to this account are the salary costs of the following:					
Librarians					
Library Instructional Assistants					
200 Benefits:	298,742	315,141	319,789	323,743	1%
This account includes the benefit costs related to the above positions.					
300 Purchased Professional Services:	115	13,616	0	0	0%
This account includes the cost of conference fees.					
400 Purchased Property Services:	0	0	0	0	0%
Budgeted to this account are the costs of equipment repair/maintenance for library equipment.					
500 Other Purchased Services:	1,192	1,484	1,600	1,296	-19%
Budgeted to this account is the cost of travel for librarians.					
600 General Supplies, Books & Software:	76,643	54,991	87,481	72,250	-17%
Budgeted to this account are the costs for library books, periodicals and supplies.					
700 Property:	0	0	0	0	0%
Budgeted to this account is an amount for equipment for the libraries.					
800 Other Objects:	0	0	100	0	-100%
Budgeted to this account are the costs of professional dues and fees.					
TOTAL	919,113	953,433	987,977	965,251	-2%

2200 ACCOUNT - SUPPORT SERVICES - INSTRUCTIONAL STAFF:

Activities associated with assisting, supporting, advising and directing the instructional staff with or on the content and process of providing learning experiences for students.

The following sub-accounts are included within the 2200 function -

2260 ACCOUNT - INSTRUCTION AND CURRICULUM DEVELOPMENT SERVICES:

Activities designed to provide specialized curriculum assistance to teachers and / or LEAs in developing the curriculum, preparing and utilizing special curriculum materials, and understanding and appreciating the various techniques that stimulate and motivate students. Includes the Director of Special Education.

2261 ACCOUNT - CURRICULUM DEVELOPMENT / ASSISTANT SUPERINTENDENT SERVICES:

Object	Actual 17/18	Actual 18/19	Budget 19/20	Budget 20/21	
100 Salaries:	314,908	277,794	306,704	238,130	-22%
Budgeted to this account are the salary costs of the following:					
Assistant Superintendent					
Secretary to the Assistant Superintendent					
Curriculum Writing					
200 Benefits:	141,421	129,917	110,068	118,286	7%
This account includes the benefit costs related to the above positions.					
400 Purchased Property Services:	8,177	7,249	9,993	6,000	-40%
Budgeted to this account is the cost of the copier lease & copier maintenance for use within the office of the Assistant Superintendent.					
500 Other Purchased Services:	4,344	3,779	7,400	5,252	-29%
Budgeted to this account is mileage reimbursement, travel expenses, conferences and other purchased services for the Assistant Superintendent and curriculum development.					
600 General Supplies, Books & Software:	40,787	42,451	48,881	40,300	-18%
This account includes supplies and books.					
800 Other Objects:	0	0	1,850	2,650	43%
Budgeted to this account are the costs of professional dues and fees.					
TOTAL	509,638	461,191	484,896	410,618	-15%

2200 ACCOUNT - SUPPORT SERVICES - INSTRUCTIONAL STAFF:

Activities associated with assisting, supporting, advising and directing the instructional staff with or on the content and process of providing learning experiences for students.

The following sub-accounts are included within the 2200 function -

2262 ACCOUNT - DIRECTOR OF SPECIAL EDUCATION SERVICES:

Object	Actual 17/18	Actual 18/19	Budget 19/20	Budget 20/21	
100 Salaries:	142,130	135,918	139,328	153,802	10%
Budgeted to this account includes the salary costs of the following:					
Director of Special Education Services - 50% (shared with function 2140)					
Assistant Director of Special Education - 50% (shared with function 2140)					
Secretary to the Director of Special Education Services - 50% (shared with function 2140)					
200 Benefits:	91,731	83,840	85,245	98,872	16%
Budgeted to this account are the benefit costs of the above personnel.					
300 Purchased Professional Services:	10,458	5,835	5,605	6,100	9%
Budgeted to this account is the cost of conference fees and expenditures for contracted services in support of the special education program.					
400 Purchased Property Services:	1,167	0	3,800	0	-100%
Budgeted to this account is the cost of the copier lease & copier maintenance for use within the Special Education Office.					
500 Other Purchased Services:	2,420	3,133	4,210	2,526	-40%
Budgeted to this account is mileage reimbursement, travel expenses and conferences for the Director and Assistant Director of Special Education.					
600 General Supplies, Books & Software:	16,575	18,529	17,320	18,450	7%
This account includes supplies and books for the office of Special Education.					
700 Property:	0	0	400	0	-100%
Budgeted to this account is an amount for equipment for the office of Special Education.					
800 Other Objects:	4,959	2,605	5,500	3,200	-42%
Budgeted to this account are the costs of professional dues and fees.					
TOTAL	269,439	249,861	261,408	282,950	8%

2200 ACCOUNT - SUPPORT SERVICES - INSTRUCTIONAL STAFF:

Activities associated with assisting, supporting, advising and directing the instructional staff with or on the content and process of providing learning experiences for students.

The following sub-accounts are included within the 2200 function -

2263 ACCOUNT - INSTRUCTION & CURRICULUM DEVELOPMENT SERVICES:

Object	Actual 17/18	Actual 18/19	Budget 19/20	Budget 20/21	
100 Salaries:	181,409	185,176	188,891	187,902	-1%
Budgeted to this account are the salary costs of the following:					
Supervisor of Curriculum and Instruction					
Secretary to the Supervisor of Curriculum and Instruction					
200 Benefits:	91,425	93,606	95,113	97,792	3%
Budgeted to this account are the benefit costs of the above personnel.					
300 Purchased Professional Services:	657	0	0	0	0%
Budgeted to this account is the cost of curriculum conference fees and contracted services.					
400 Purchased Property Services:	7,120	7,154	7,120	5,000	-30%
Budgeted to this account is the cost of the copier lease & copier maintenance for use within the Federal Programs & Curriculum Coordinator office.					
500 Other Purchased Services:	5,523	3,816	5,100	4,400	-14%
Budgeted to this account are costs for printing, conferences and travel for curriculum development.					
600 General Supplies, Books & Software:	4,165	47,678	5,600	49,300	780%
This account includes supplies and books for the office of the Supervisor of Curriculum and Instruction.					
700 Property:	0	0	450	400	-11%
Budgeted to this account is an amount for curriculum equipment.					
800 Other Objects:	597	692	600	600	0%
Budgeted to this account are the costs of professional dues and fees.					
TOTAL	290,896	338,123	302,874	345,394	14%

2200 ACCOUNT - SUPPORT SERVICES - INSTRUCTIONAL STAFF:

Activities associated with assisting, supporting, advising and directing the instructional staff with or on the content and process of providing learning experiences for students.

The following sub-accounts are included within the 2200 function -

2271/72 ACCOUNT - INSTRUCTIONAL STAFF DEVELOPMENT SERVICES

All staff development programs designed to contribute to the professional competence of the school entity's certified instructional staff.

Object	Actual 17/18	Actual 18/19	Budget 19/20	Budget 20/21	
100 Salaries:	82,315	72,094	40,000	10,249	-74%
Budgeted to this account are teacher salaries paid for staff development services.					
200 Benefits:	294,427	276,234	240,000	271,101	13%
Budgeted to this account are the benefit costs of the above salaries.					
300 Purchased Professional Services:	15,363	67,042	69,748	49,361	-29%
This account reflects the cost of conference fees and consultants performing staff development services for the district.					
500 Other Purchased Services:	10,226	10,046	10,000	7,760	-22%
Budgeted to this account is mileage reimbursement, travel expenses and conferences which support the district's staff development plan.					
600 General Supplies, Books & Software:	25,484	35,769	30,000	22,000	-27%
This account includes supplies, books and periodicals to facilitate staff development.					
800 Other Objects:	3,694	2,707	5,000	2,000	-60%
Budgeted to this account are the costs of professional dues and fees.					
TOTAL	431,508	463,892	394,748	362,471	-8%

2280 ACCOUNT - NON-PUBLIC

Non-public services related to federal grants.

Object	Actual 17/18	Actual 18/19	Budget 19/20	Budget 20/21	
600 General Supplies, Books & Software:	0	182	0	0	0%
This account includes supplies, books and periodicals to facilitate staff development.					
TOTAL	0	182	0	0	0%
GRAND TOTAL	2,489,667	2,542,610	2,521,699	2,437,906	-3%

**Dallastown Area School District
2020/2021 Budget**

2300 ACCOUNT - SUPPORT SERVICES - ADMINISTRATION

Acct Code	Description	Actual 17/18	Actual 18/19	Budget 19/20	Budget 20/21	\$ Increase\ (Decrease)	% Increase\ (Decrease)
2300-100	Salaries	2,807,624	2,874,794	2,971,039	3,014,389	43,350	1.5%
2300-200	Empl Benefits	1,677,423	1,732,262	1,789,957	1,936,539	146,582	8.2%
2300-300	Purch Prof Svcs	207,296	189,647	200,200	198,450	(1,750)	-0.9%
2300-400	Purch Prop Svcs	19,091	7,073	2,992	8,700	5,708	190.8%
2300-500	Other Purch Svcs	286,886	247,673	254,770	254,840	70	0.0%
2300-600	Supplies	20,113	24,571	46,887	20,525	(26,362)	-56.2%
2300-700	Property	7,686	0	750	0	(750)	-100.0%
2300-800	Other Objects	132,399	132,873	135,850	139,950	4,100	3.0%
Total 2300		5,158,518	5,208,893	5,402,445	5,573,393	170,948	3.3%

Significant Changes to 20/21 Budget:

2300-400 Account:

* The increase is due to additional technology leasing.

2300-600 Account:

* The decrease is due to a reduction in administrative software and licensing fees.

2300 ACCOUNT - SUPPORT SERVICES - ADMINISTRATION:

Activities concerned with establishing and administering policy in connection with the LEA.

The following sub-accounts are included within the 2300 function -

2310 ACCOUNT - BOARD SERVICES:

Those activities required to perform the duties of the Secretary / Clerk of the Board of Education and all members, excluding activities related to board Treasurer responsibilities.

Object	Actual 17/18	Actual 18/19	Budget 19/20	Budget 20/21	
100 Salaries:	3,475	3,562	3,651	3,576	-2%
Budgeted to this account is the salary paid to the School Board Secretary.					
200 Benefits:	2,281	1,934	1,973	2,026	3%
The amount budgeted to this account reflects benefit costs related to the above salaries.					
300 Purchased Professional Services:	1,609	0	2,000	500	-75%
Budgeted to this account is the cost of conference fees and consultants commissioned by the board.					
500 Other Purchased Services:	53,661	47,917	49,100	53,072	8%
Budgeted to this account are advertising costs for board meetings and bid advertisements required by school code. Also included in this account is an amount for board workshops/seminars.					
600 General Supplies, Books & Software:	2,629	3,653	2,500	1,400	-44%
An amount is budgeted to this account to reflect the costs of supplies and books/periodicals related to board services.					
800 Other Objects:	115,025	115,789	116,000	116,500	0%
Budgeted to this account are the costs of professional dues and fees.					
TOTAL	178,681	172,855	175,224	177,074	1%

2330 ACCOUNT - TAX ASSESSMENT AND COLLECTION SERVICES:

Services rendered in connection with tax assessment and collection.

Object	Actual 17/18	Actual 18/19	Budget 19/20	Budget 20/21	
100 Salaries:	37,450	36,514	38,000	36,075	-5%
Budgeted to this account are the salary costs of the district's six tax collectors.					
200 Benefits:	2,865	2,793	2,900	2,789	-4%
Budgeted to this account are the social security costs of the district's tax collectors.					
500 Other Purchased Services:	209,198	177,226	175,500	179,000	2%
Tax collector's printing and postage are reflected in this budget account. Also budgeted to this account is the collection fee that is charged by the County for transfer & EIT tax collections.					
600 General Supplies, Books & Software:	929	618	100	500	400%
Budgeted to this account are the supply costs of the tax collection operation.					
TOTAL	250,443	217,151	216,500	218,364	1%

2300 ACCOUNT - SUPPORT SERVICES - ADMINISTRATION:

Activities concerned with establishing and administering policy in connection with the LEA.

The following sub-accounts are included within the 2300 function -

2350 ACCOUNT - LEGAL SERVICES:

Legal services provided to the LEA by law firms, attorneys, its solicitor and other legal personnel.

Object	Actual 17/18	Actual 18/19	Budget 19/20	Budget 20/21	
300 Purchased Professional Services:	188,824	182,697	189,000	189,000	0%
Budgeted to this account is the cost of the district solicitor's retainer as well as any legal costs for litigation. Also budgeted to this account are costs for the district's required annual independent audit.					
TOTAL	188,824	182,697	189,000	189,000	0%

2360 ACCOUNT - OFFICE OF THE SUPERINTENDENT:

The activities performed by the superintendent in general direction and management of the affairs of the LEA.

Object	Actual 17/18	Actual 18/19	Budget 19/20	Budget 20/21	
100 Salaries:	252,775	247,563	249,792	245,088	-2%
Budgeted to this account are the salary costs of the Superintendent and one secretary.					
200 Benefits:	124,527	125,920	130,114	132,041	1%
The benefit costs related to the above personnel are budgeted to this account.					
300 Purchased Professional Services:	6,278	5,375	6,500	6,300	-3%
This account includes the cost of conference fees and contracted service fees in regards to weather advice.					
400 Purchased Property Services:	8,161	7,154	8,162	8,500	4%
Budgeted to this account is the cost of the copier lease & copier maintenance for use within the office of the Superintendent.					
500 Other Purchased Services:	7,395	5,232	7,000	5,880	-16%
Budgeted to this account are the costs for printing & postage costs related to the Superintendent's office.					
600 General Supplies, Books & Software:	5,878	5,652	4,250	3,300	-22%
Budgeted to this account are the costs of supplies and books related to the Superintendent's office.					
700 Property:	0	0	0	0	0%
Budgeted to this account is an amount for replacement equipment in the Superintendent's office.					
800 Other Objects:	5,006	4,818	5,000	5,000	0%
This account includes the cost of professional dues and fees.					
TOTAL	410,020	401,714	410,818	406,109	-1%

2300 ACCOUNT - SUPPORT SERVICES - ADMINISTRATION:

Activities concerned with establishing and administering policy in connection with the LEA.

The following sub-accounts are included within the 2300 function -

2370 ACCOUNT - COMMUNITY RELATIONS SERVICES:

The activities and programs developed and operated system wide for the betterment of school / community relations.

Object	Actual 17/18	Actual 18/19	Budget 19/20	Budget 20/21	
100 Salaries:	0	0	0	62,712	100%
Budgeted to this account are the salary costs of the Coordinator of Marketing and Communications,					
200 Benefits:	0	0	0	27,009	100%
Budgeted to this account is an amount for the costs of benefits related to the above position.					
300 Purchased Professional Services:	0	0	0	250	100%
This account includes the cost of conference fees.					
500 Other Purchased Services:	0	0	0	360	100%
Budgeted to this account are the costs for travel.					
600 General Supplies, Books & Software:	0	0	0	3,000	100%
Budgeted to this account are the costs of supplies.					
800 Other Objects:	0	0	0	1,000	100%
This account includes the cost of professional dues and fees.					
TOTAL	0	0	0	94,331	

2300 ACCOUNT - SUPPORT SERVICES - ADMINISTRATION:

Activities concerned with establishing and administering policy in connection with the LEA.

The following sub-accounts are included within the 2300 function -

2380 ACCOUNT - OFFICE OF THE PRINCIPAL:

These activities concerned with directing and managing the operation of a particular school.

Object	Actual 17/18	Actual 18/19	Budget 19/20	Budget 20/21	
100 Salaries:	2,513,924	2,587,155	2,679,597	2,666,936	0%
Budgeted to this account are the costs of salaries for the following personnel:					
Principals					
Assistant Principals					
Dean of Students					
Secretaries					
Medical & Dental Waivers					
200 Benefits:	1,547,750	1,601,614	1,654,969	1,772,676	7%
Budgeted to this account is an amount for the costs of benefits related to the above positions.					
300 Purchased Professional Services:	8,585	51	0	0	0%
This account includes the cost for conference fees.					
400 Purchased Property Services:	9,748	0	0	0	0%
Budgeted to this account is an amount for principal's office equipment repair.					
500 Other Purchased Services:	13,035	14,063	11,550	13,028	13%
Budgeted to this account is an amount for postage and printing costs related to mailings from the principals' offices, as well as the cost for travel.					
600 General Supplies, Books & Software:	6,187	6,567	35,237	7,300	-79%
Budgeted to this account is an amount for supplies, books & periodicals related to the operation of principal offices throughout the district.					
700 Property:	7,686	0	750	0	-100%
Budgeted to this account is an amount for replacement equipment in the principals' offices.					
800 Other Objects:	11,626	12,166	14,850	17,450	18%
Budgeted in this account is an amount for the professional membership dues and fees related to the principals' offices.					
TOTAL	4,118,540	4,221,616	4,396,953	4,477,390	2%

2300 ACCOUNT - SUPPORT SERVICES - ADMINISTRATION:

Activities concerned with establishing and administering policy in connection with the LEA.

The following sub-accounts are included within the 2300 function -

2390 ACCOUNT - OTHER ADMINISTRATION SERVICES:

Object	Actual 17/18	Actual 18/19	Budget 19/20	Budget 20/21	
300 Purchased Professional Services:	2,000	1,524	2,700	2,400	-11%
This account includes the cost for professional service fees.					
400 Purchased Property Services:	1,181	(81)	2,700	200	-93%
Budgeted to this account is an amount for rentals.					
500 Other Purchased Services:	3,597	3,236	3,750	3,500	-7%
Budgeted to this account is an amount for printing costs.					
600 General Supplies, Books & Software:	4,574	8,181	4,800	5,025	5%
Budgeted to this account is an amount for supplies and books.					
800 Other Objects:	657	0	0	0	0%
Bank and debt advising fees for the district's banking services and debt obligations, as well as, graduation costs.					
TOTAL	12,009	12,860	13,950	11,125	-20%
GRAND TOTAL	5,158,518	5,208,894	5,402,445	5,573,393	3%

**Dallastown Area School District
2020/2021 Budget**

2400 ACCOUNT - SUPPORT SERVICES - PUPIL HEALTH

Acct Code	Description	Actual 17/18	Actual 18/19	Budget 19/20	Budget 20/21	\$ Increase\ (Decrease)	% Increase\ (Decrease)
2400-100	Salaries	699,353	703,766	699,401	674,675	(24,726)	-3.5%
2400-200	Empl Benefits	449,069	490,190	490,828	499,214	8,386	1.7%
2400-300	Purch Prof Svcs	85,073	146,314	102,600	128,300	25,700	25.0%
2400-400	Purch Prop Svcs	1,024	1,512	2,000	0	(2,000)	-100.0%
2400-500	Other Purch Svcs	168	205	3,675	0	(3,675)	-100.0%
2400-600	Supplies	31,741	28,702	46,050	55,950	9,900	21.5%
2400-700	Property	0	0	0	0	0	0.0%
2400-800	Other Objects	130	130	150	150	0	0.0%
Total 2400		1,266,558	1,370,819	1,344,704	1,358,289	13,585	1.1%

Significant Changes to 20/21 Budget:

2400-300 Account:

* An increase of \$28k in medical services provided by the LIU.

2400-600 Account:

* The increase in supplies is due to requests for emergency medication to be supplied for fieldtrips and software costs to assist the staff with addressing student needs.

2400 ACCOUNT - PUPIL HEALTH:

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

Object		Actual 17/18	Actual 18/19	Budget 19/20	Budget 20/21	
100	Salaries:	669,353	703,766	699,401	674,675	-4%
	This account is for the salaries for the following:					
	Certified Nurses					
	Medical Assistants					
	Support Staff					
	Medical & Dental Waivers					
200	Benefits:	449,069	490,190	490,828	499,214	2%
	This account is for the cost of benefits related to the above positions.					
300	Purchased Professional Services:	85,073	146,314	102,600	128,300	25%
	This account is for the cost of required medical and dental exams. Also included in this account are OT, PT and nursing services provided by the Lincoln Intermediate Unit.					
400	Purchased Property Services:	1,024	1,512	2,000	0	0%
	This account is for the cost of equipment repairs/maintenance related to nursing services.					
500	Other Purchased Services:	168	205	3,675	0	-100%
	This account is for the expenses of travel incurred by the district's nurses, the majority of which is within the district. Also included is the cost of printing materials required for record-keeping purposes, and costs of training/workshops.					
600	General Supplies, Books & Software:	31,741	28,702	46,050	55,950	21%
	This account is for the cost of medical supplies for the nurse's offices.					
700	Property:	0	0	0	0	
	Budgeted to this account is an amount for replacement equipment in the nurse's office.					
800	Other Objects:	130	130	150	150	0%
	Budgeted in this account is an amount for the professional membership dues and fees related to the nurse's offices.					
GRAND TOTAL		1,236,558	1,370,819	1,344,704	1,358,289	1%

**Dallastown Area School District
2020/2021 Budget**

2500 ACCOUNT - SUPPORT SERVICES - BUSINESS

Acct Code	Description	Actual 17/18	Actual 18/19	Budget 19/20	Budget 20/21	\$ Increase\ (Decrease)	% Increase\ (Decrease)
2500-100	Salaries	430,611	443,654	467,534	463,590	(3,944)	-0.8%
2500-200	Empl Benefits	252,982	266,192	273,313	213,546	(59,767)	-21.9%
2500-300	Purch Prof Svcs	9,604	2,281	12,450	3,825	(8,625)	-69.3%
2500-400	Purch Prop Svcs	8,054	7,244	11,270	6,850	(4,420)	-39.2%
2500-500	Other Purch Svcs	5,715	4,601	6,500	5,640	(860)	-13.2%
2500-600	Supplies	28,139	21,952	52,431	22,850	(29,581)	-56.4%
2500-700	Property	4,437	0	0	0	0	0.0%
2500-800	Other Objects	26,154	22,250	23,000	23,000	0	0.0%
Total 2500		765,696	768,174	846,498	739,301	(107,197)	-14.0%

Significant Changes to 20/21 Budget:

2500-200 Account:

* The decrease is due to employees changing medical plans.

2500-300 Account:

* The decrease is due to the fees associated with the actuarial report that estimates the OPEB liability.

2500-400 Account:

* The decrease is due to a reduction in copier costs.

2500-600 Account:

* The decrease is due to a reduction in technology supplies and recurring software costs.

2500 ACCOUNT - BUSINESS OFFICE:

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

Object		Actual 17/18	Actual 18/19	Budget 19/20	Budget 20/21	
100	Salaries:	430,611	443,654	467,534	463,590	-1%
	Included in this account are the costs of the following salaries:					
	Director of Business Operations					
	Director of Accounting Services					
	Payroll Coordinator					
	Accounts Payable Bookkeeper					
	Business Office Secretary					
	District Office Receptionist					
	Medical & Dental Waivers					
200	Benefits:	252,982	266,192	273,313	213,546	-22%
	Included in this account are the costs of benefits related to the above positions.					
300	Purchased Professional Services:	9,604	2,281	12,450	3,825	-69%
	Budgeted to this account is the cost of conference fees and consultants utilized by the business office.					
400	Purchased Property Services:	8,054	7,244	11,270	6,850	-39%
	Included in this account is an amount for the lease and annual maintenance contracts for the copiers and the cost of equipment repair for other office equipment in the district office.					
500	Other Purchased Services:	5,715	4,601	6,500	5,640	-13%
	Budgeted in this account is an amount for the costs of printing, postage, and travel related to business services.					
600	General Supplies, Books & Software:	28,139	21,952	52,431	22,850	-56%
	Included in this account is an amount for district office supplies and the cost of the annual maintenance for the Pentamotion Finance software package.					
700	Property:	4,437	0	0	0	0%
	Budgeted to this account is an amount for replacement equipment in the business office.					
800	Other Objects:	26,154	22,250	23,000	23,000	0%
	Budgeted to this account are the costs of professional dues and fees.					
GRAND TOTAL		765,696	768,174	846,498	739,301	-13%

**Dallastown Area School District
2020/2021 Budget**

2600 ACCOUNT - OPERATION AND MAINTENANCE OF PLANT SERVICES

Acct Code	Description	Actual 17/18	Actual 18/19	Budget 19/20	Budget 20/21	\$ Increase\ (Decrease)	% Increase\ (Decrease)
2600-100	Salaries	2,259,127	2,273,195	2,505,188	2,588,046	82,858	3.3%
2600-200	Empl Benefits	1,711,449	1,635,749	1,738,473	1,751,009	12,536	0.7%
2600-300	Purch Prof Svcs	145,864	141,191	149,830	151,100	1,270	0.8%
2600-400	Purch Prop Svcs	1,337,162	1,600,522	1,315,665	1,373,607	57,942	4.4%
2600-500	Other Purch Svcs	313,967	380,060	378,478	369,021	(9,457)	-2.5%
2600-600	Supplies	802,712	1,032,068	814,339	789,148	(25,191)	-3.1%
2600-700	Property	27,745	124,163	0	0	0	0.0%
2600-800	Other Objects	1,484	4,227	1,940	2,200	260	13.4%
Total 2600		6,599,510	7,191,175	6,903,913	7,024,131	120,218	1.8%

Significant Changes to 20/21 Budget:

2600-100 Account:

* The increase is additional funding for custodial substitutes and overtime.

2600-400 Account:

* The increase is due to additional funds being set aside for repairs and maintenance.

2600-600 Account:

* The increase is due to additional supplies needs to coincide with the repairs, as well as, the rising cost of natural gas.

2600 ACCOUNT - SUPPORT SERVICES - OPERATION & MAINTENANCE:

The activities concerned with keeping the physical plant open, comfortable and safe for use, and keeping the grounds, buildings and equipment in effective working condition and state of repair.

Object	Actual 17/18	Actual 18/19	Budget 19/20	Budget 20/21	
100 Salaries:	2,259,127	2,273,195	2,505,188	2,588,046	3%
Budgeted in this account are the following staff:					
Director of Building and Grounds					
Assistant Director of Buildings and Grounds					
Secretaries					
Maintenance Personnel					
Building Facilities Managers					
Full-Time & Part-Time Custodians					
Medical & Dental Waivers					
200 Benefits:	1,711,449	1,635,749	1,738,473	1,751,009	1%
Included in this account are the costs of benefits related to the above positions.					
300 Purchased Professional Services:	145,864	141,191	149,830	151,100	1%
This account includes a budgeted amount for any professional or technical services which may be needed during the year. The account also includes the cost of the District's School Resource Officer, conference fees and contracted security monitoring.					
400 Purchased Property Services:	1,337,162	1,600,522	1,315,665	1,373,607	4%
Included in this account is an amount for repairs and maintenance of equipment and buildings, the cost of electricity, water, sewer, trash removal and extermination services.					
500 Other Purchased Services:	313,967	380,060	378,478	369,021	-2%
Budgeted to this account is an amount for insurance for buildings and vehicles, the cost for travel and the district's internet service.					
600 General Supplies, Books & Software:	802,712	1,032,068	814,339	789,148	-3%
Budgeted to this account is an amount for supplies for the use by the plant and maintenance operations department and the cost of gas.					
700 Property:	27,745	124,163	0	0	0%
This account is for the purchase of equipment for the building and grounds department.					
800 Other Objects:	1,484	4,227	1,940	2,200	13%
Budgeted in this account is an amount for dues and fees.					
GRAND TOTAL	6,599,510	7,191,175	6,903,913	7,024,131	2%

**Dallastown Area School District
2020/2021 Budget**

2700 ACCOUNT - SERVICES - STUDENT TRANSPORTATION

Acct Code	Description	Actual 17/18	Actual 18/19	Budget 19/20	Budget 20/21	\$ Increase\ (Decrease)	% Increase\ (Decrease)
2700-100	Salaries	115,249	116,360	122,006	112,391	(9,615)	-7.9%
2700-200	Empl Benefits	68,796	69,044	71,505	61,545	(9,960)	-13.9%
2700-300	Purch Prop Svcs	2,079	9,166	300	150	(150)	-50.0%
2700-400	Purch Prof Svcs	155	0	150	0	(150)	-100.0%
2700-500	Other Purch Svcs	4,452,196	4,545,348	4,250,600	4,637,963	387,363	9.1%
2700-600	Supplies	5,763	4,731	4,770	4,425	(345)	-7.2%
2700-700	Property	0	0	0	0	0	0.0%
2700-800	Other Objects	58	328	0	100	100	100.0%
Total 2700		4,644,296	4,744,977	4,449,331	4,816,574	367,243	7.7%

Significant Changes to 20/21 Budget:

2700-100 & 200 Accounts:

- * The decrease in salaries and benefits is due to the elimination of the part-time transportation secretary.

2700-500 Account:

- * The 9.5% increase in other purchased services is all related to bussing costs. There have been additional runs and vans added over the last several years to accommodate the increased enrollment.

2700 ACCOUNT - SUPPORT SERVICES - STUDENT TRANSPORTATION:

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

Object	Actual 17/18	Actual 18/19	Budget 19/20	Budget 20/21	
100 Salaries:	115,249	116,360	122,006	112,391	-8%
Included in this account are the costs of the following salary:					
Transportation Coordinator					
200 Benefits:	68,796	69,044	71,505	61,545	-14%
Included in this account are the costs of benefits related to the above positions.					
300 Purchased Professional Services:	2,079	9,166	300	150	-50%
Budgeted to this account is the cost of conference fees for the transportation office.					
400 Purchased Property Services:	155	0	150	0	-100%
Included in this account is an amount for the repairs and maintenance.					
500 Other Purchased Services:	4,452,196	4,545,348	4,250,600	4,637,963	9%
Included in this account are the costs of providing transportation through contracted carriers to district resident students.					
600 General Supplies, Books & Software:	5,763	4,731	4,770	4,425	-7%
This account is for the cost of supplies and software needed for the transportation program.					
800 Other Objects:	58	328	0	100	100%
Budgeted to this account are the costs of professional dues and fees.					
TOTAL	4,644,296	4,744,977	4,449,331	4,816,574	8%

**Dallastown Area School District
2020/2021 Budget**

2800 ACCOUNT - SUPPORT SERVICES - CENTRAL

Acct Code	Description	Actual 17/18	Actual 18/19	Budget 19/20	Budget 20/21	\$ Increase\ (Decrease)	% Increase\ (Decrease)
2800-100	Salaries	883,729	926,607	938,339	911,367	(26,972)	-2.9%
2800-200	Empl Benefits	641,632	675,432	667,533	724,199	56,666	8.5%
2800-300	Purch Prof Svcs	72,804	284,475	113,115	129,175	16,060	14.2%
2800-400	Purch Prop Svcs	84,473	79,906	75,918	97,700	21,782	28.7%
2800-500	Other Purch Svcs	43,412	14,525	71,100	26,772	(44,328)	-62.3%
2800-600	Supplies	209,056	254,608	181,967	244,650	62,683	34.4%
2800-700	Property	0	0	5,500	0	(5,500)	-100.0%
2800-800	Other Objects	386	1,317	2,800	1,600	(1,200)	-42.9%
Total 2800		1,935,492	2,236,870	2,056,272	2,135,463	79,191	4.1%

Significant Changes to 20/21 Budget:

2800-300 Account:

* The increase is due to additional staff development and technology support services.

2800-400 Account:

* The increase is due to the addition of PACS support and LIU12 support blocks.

2800-500 Account:

* The decrease is due to a reduction in other purchased services.

2800-600 Account:

* The increase is due to additional technology supplies and software.

2800 ACCOUNT - SUPPORT SERVICES - CENTRAL:

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

The following sub-accounts are included within the 2800 function -

2818 ACCOUNT - SYSTEM-WIDE TECHNOLOGY SERVICES

Those activities concerned with coordinating, planning, researching, developing and evaluating the LEA's technology functions. Included in this function category are the costs associated with the LEA's Technology Coordinator and immediate staff assigned to coordinating, planning, researching, developing and evaluating the LEA's technology functions.

Object	Actual 17/18	Actual 18/19	Budget 19/20	Budget 20/21	
100 Salaries:	648,061	686,761	698,599	667,885	-4%
Budgeted in this account are the following staff:					
Director of Technology Services					
Database Administrator					
Tech Support Specialists					
Summer Interns					
Secretary to the Director of Technology					
Medical & Dental Waivers					
200 Benefits:	415,986	446,438	453,115	514,851	14%
Included in this account are the costs of benefits related to the above positions.					
300 Purchased Professional Services:	21,210	176,374	25,500	58,000	127%
Budgeted to this account is the cost of contracted services in					
400 Purchased Property Services:	76,481	72,751	67,170	91,550	36%
Included in this account is an amount for the lease and annual maintenance contracts for the district's copiers.					
500 Other Purchased Services:	33,492	5,031	59,900	19,660	-67%
Budgeted in this account is an amount for the costs of postage and travel related to technology services.					
600 General Supplies, Books, Periodicals & Software:	131,066	185,323	114,850	183,250	60%
Included in this account are amounts for technology supplies and the cost of annual maintenance agreement for some of the district's software packages.					
700 Property:	0	0	5,500	0	-100%
The amount budgeted to this account reflects the cost of anticipated upgrades, improvements and maintenance to the district's technology operations.					
800 Other Objects:	(166)	159	2,000	500	-75%
Budgeted to this account are the costs of professional dues and fees.					
TOTAL	1,326,130	1,572,838	1,426,634	1,535,696	8%

2819 - PLANNING, RESEARCH AND DEVELOPMENT

Object	Actual 17/18	Actual 18/19	Budget 19/20	Budget 20/21	
300 Purchased Professional Services:	0	16,363	0	0	0%
Budgeted to this account is costs related to the enrollment study.					
TOTAL	0	16,363	0	0	0%

2800 ACCOUNT - SUPPORT SERVICES - CENTRAL:

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

The following sub-accounts are included within the 2800 function -

2823 - PUBLIC INFORMATION SERVICES

Those activities concerned with writing, editing and other preparation necessary to disseminate educational and administrative information to the public through various news media, personal contact or the Internet.

Object	Actual 17/18	Actual 18/19	Budget 19/20	Budget 20/21	
300 Purchased Professional Services:	24,938	24,938	28,000	24,950	-11%
Budgeted to this account is the cost for the district's web service provider and School Messenger service.					
TOTAL	24,938	24,938	28,000	24,950	-11%

2830 - STAFF SERVICES

Activities concerned with maintaining an efficient staff for the school system. It includes such activities as recruiting and placement, staff transfers, in-service training and health services.

Object	Actual 17/18	Actual 18/19	Budget 19/20	Budget 20/21	
100 Salaries:	235,668	239,846	239,739	243,481	2%
Budgeted in this account are the following staff: Director of Employee Relations and Administrative Services Human Resources Coordinator Benefits Coordinator Secretary Medical & Dental Waivers					
200 Benefits:	157,965	160,491	164,419	169,348	3%
Included in this account are the costs of benefits related to the above positions.					
300 Purchased Professional Services:	20,085	29,216	20,000	19,000	-5%
Budgeted to this account is the cost for conference fees, the Employee Assistance Program and other contracted professional services.					
400 Purchased Property Services:	7,992	7,154	8,748	6,150	-30%
Included in this account is an amount for the lease and annual maintenance contracts for the district's copiers.					
500 Other Purchased Services:	4,690	3,092	4,700	2,433	-48%
Budgeted in this account is an amount for the costs of advertising, postage, printing and travel related to staffing services.					
600 General Supplies, Books, Periodicals & Software:	77,670	68,285	66,717	61,400	-8%
Included in this account are amounts for the sub calling program, recruitment software and supplies for recruitment services and the human resources department.					
700 Property:	0	0	0	0	0%
Included in this account is an amount for replacement of computer equipment for use in the human resources office.					
800 Other Objects:	552	1,158	800	1,100	38%
Budgeted to this account are the costs of professional dues and fees.					
TOTAL	504,621	509,243	505,123	502,912	0%

2800 ACCOUNT - SUPPORT SERVICES - CENTRAL:

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

The following sub-accounts are included within the 2800 function -

2834/2836 - STAFF DEVELOPMENT SERVICES - NON-INSTRUCTIONAL, NON-CERTIFIED & CERTIFICATED STAFF

Expenditures associated with all staff development services designed to contribute to the professional competence of the school entity's non-instructional, non-certified staff.

Object	Actual 17/18	Actual 18/19	Budget 19/20	Budget 20/21	
200 Benefits:	67,681	68,503	50,000	40,000	-20%
Included in this account are tuition costs for district staff.					
300 Purchased Professional Services:	1,236	32,187	33,850	21,725	-36%
Budgeted to this account is the cost for staff development for the district's non-instructional, non-certified staff.					
500 Other Purchased Services:	5,230	6,401	6,500	4,680	-28%
Budgeted in this account is an amount for the costs of travel related to staff development services.					
600 General Supplies, Books, Periodicals & Software:	320	1,000	400	0	-100%
Budgeted to this account is an amount for supplies and books.					
TOTAL	74,467	108,091	90,750	66,405	-27%

2839 - OTHER STAFF SERVICES

Staff services that can not be classified elsewhere in the 2830 series of functions.

Object	Actual 17/18	Actual 18/19	Budget 19/20	Budget 20/21	
300 Purchased Professional Services:	5,336	5,397	5,765	5,500	-5%
Budgeted to this account is the cost for the District's substitute scheduling software.					
TOTAL	5,336	5,397	5,765	5,500	-5%
GRAND TOTAL	1,935,492	2,236,870	2,056,272	2,135,463	4%

**Dallastown Area School District
2020/2021 Budget**

2900 ACCOUNT - SUPPORT SERVICES - OTHER

Acct Code	Description	Actual 17/18	Actual 18/19	Budget 19/20	Budget 20/21	\$ Increase\ (Decrease)	% Increase\ (Decrease)
2900-500	Other Purch Svcs	124,254	109,312	127,000	114,000	(13,000)	-10.2%
	Total 2900	124,254	109,312	127,000	114,000	(13,000)	-10.2%

2900 ACCOUNT - SUPPORT SERVICES - OTHER SERVICES:

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

Object		Actual 17/18	Actual 18/19	Budget 19/20	Budget 20/21	
500	Other Purchased Services:	124,254	109,312	127,000	114,000	-10%

Budgeted to this account is an amount for LIU indirect services and the York Learning Center.

GRAND TOTAL		124,254	109,312	127,000	114,000	-10%
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**Dallastown Area School District
2020/2021 Budget**

3200 ACCOUNT - STUDENT ACTIVITIES

Acct Code	Description	Actual 17/18	Actual 18/19	Budget 19/20	Budget 20/21	\$ Increase\ (Decrease)	% Increase\ (Decrease)
3200-100	Salaries	872,936	911,267	843,991	910,395	66,404	7.9%
3200-200	Empl Benefits	361,718	409,773	389,910	439,181	49,271	12.6%
3200-300	Purch Prof Svcs	95,154	97,964	92,500	102,000	9,500	10.3%
3200-400	Purch Prop Svcs	15,798	40,900	26,700	29,200	2,500	9.4%
3200-500	Other Purch Svcs	149,800	139,908	147,850	142,919	(4,931)	-3.3%
3200-600	Supplies	112,920	119,070	147,900	137,650	(10,250)	-6.9%
3200-700	Property	20,569	22,128	13,000	13,000	0	0.0%
3200-800	Other Objects	23,836	18,595	22,200	21,550	(650)	-2.9%
Total 3200		1,652,731	1,759,605	1,684,051	1,795,895	111,844	6.4%

Significant Changes to 20/21 Budget:

3200-100 & 200 Accounts:

- * The increases are due to reclassification of several positions.

3200-300 Account:

- * A \$11K increase in referee fees.

3200 ACCOUNT - NON-INSTRUCTIONAL SERVICES - STUDENT ACTIVITIES:

School sponsored activities under the guidance and supervision of the LEA staff.

Object	Actual 17/18	Actual 18/19	Budget 19/20	Budget 20/21	
100 Salaries:	872,936	911,267	843,991	910,395	8%
Budgeted in this account is an amount for the cost of salaries for the personnel involved in school athletics and activities for the students. Salaries are budgeted Athletic Director Athletic Trainer Coaches Intramurals School Event Staff Medical & Dental Waivers					
200 Benefits:	361,718	409,773	389,910	439,181	13%
Included in this account are the costs of benefits related to the above positions.					
300 Purchased Professional Services:	95,154	97,964	92,500	102,000	10%
Budgeted to this account is the cost of conference fees and an amount for police protection at athletic events.					
400 Purchased Property Services:	15,798	40,900	26,700	29,200	9%
Budgeted to this account is an amount for the repair, maintenance, and laundry service of athletic equipment and uniforms.					
500 Other Purchased Services:	149,800	139,908	147,850	142,919	-3%
The amount budgeted to this account reflects the cost of transportation for athletics and activities, as well as the cost of athletic insurance.					
600 General Supplies, Books & Software:	112,920	119,070	147,900	137,650	-7%
This account includes the cost of supplies related to the athletic/activities program.					
700 Property:	20,569	22,128	13,000	13,000	0%
Budgeted to this account is an amount for athletic equipment and uniform replacement.					
800 Other Objects	23,836	18,595	22,200	21,550	-3%
Budgeted to this account is an amount for the cost of dues and fees related to the student activities and athletics function.					
GRAND TOTAL	1,652,731	1,759,605	1,684,051	1,795,895	7%

DALLASTOWN AREA SCHOOL DISTRICT
2020/2021 Budget

3300 ACCOUNT - COMMUNITY SERVICES

Acct Code	Description	Actual 17/18	Actual 18/19	Budget 19/20	Budget 20/21	\$ Increase\ (Decrease)	% Increase\ (Decrease)
3300-100	Salaries	69,481	70,091	78,000	72,000	(6,000)	-7.7%
3300-200	Empl Benefits	19,579	18,620	18,700	18,227	(473)	-2.5%
3000-400	Purch Prop Svcs	179	555	0	0	0	0.0%
3300-600	Supplies	22,290	18,590	8,300	7,500	(800)	-9.6%
3300-700	Property	24,255	0	13,600	0	(13,600)	-100.0%
3300-800	Other Objects	3,636	6,742	3,600	6,700	3,100	86.1%
Total 3300		139,420	114,598	122,200	104,427	(17,773)	-12.7%

Significant Changes to 20/21 Budget:

3300-700 Account:

* The decrease is due to not purchasing equipment during 2020-2021.

3300-800 Account:

* The increase in other objects is due to additional entrance fees for competitions.

3300 ACCOUNT - NON-INSTRUCTIONAL SERVICES - COMMUNITY:

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

Object	Actual 17/18	Actual 18/19	Budget 19/20	Budget 20/21	
100 Salaries:	69,481	70,091	78,000	72,000	-8%
Budgeted in this account is an amount for the cost of salaries for the personnel involved in the following Community programs:					
Learn to Swim Program					
Dallastown Swim Club					
200 Benefits:	19,579	18,620	18,700	18,227	-3%
Budgeted in this account is an amount for the cost of benefits related to the above salary costs.					
400 Purchased Property Services:	179	555	0	0	0%
Budgeted to this account is an amount for the repair, maintenance, of equipment related to the swimming program.					
600 General Supplies, Books & Software:	22,290	18,590	8,300	7,500	-10%
This account includes the cost of supplies for Title I community service meetings and supplies for the Dallastown Swim Club.					
700 Property:	24,255	0	13,600	0	-100%
Budgeted to this account is an amount for equipment.					
800 Other Objects	3,636	6,742	3,600	6,700	86%
The amount budgeted to this account reflects dues & fees paid to community service organizations and entrance fees for the Dallastown Swim Club.					
GRAND TOTAL	139,420	114,598	122,200	104,427	-15%

**Dallastown Area School District
2020/2021 Budget**

**4000 ACCOUNT - FACILITIES ACQUISITION, CONSTRUCTION AND
IMPROVEMENT SVCS**

Acct Code	Description	Actual 17/18	Actual 18/19	Budget 19/20	Budget 20/21	\$ Increase\ (Decrease)	% Increase\ (Decrease)
4000-300	Purch Prof Svcs	1,763	0	0	0	0	0%
4000-400	Purch Prop Svcs	14,500	0	0	0	0	0%
4000-500	Other Purch Svcs	0	0	0	0	0	0%
4000-600	Supplies	328	0	0	0	0	0%
4000-700	Property	100,017	44,470	497,525	450,000	(47,525)	-10%
	Total 4000	116,608	44,470	497,525	450,000	(47,525)	-10%

4000 ACCOUNT - FACILITIES ACQUISITION SERVICES -

Capital Facilities Acquisition, Construction and Improvements are capital expenditures incurred to purchase land, buildings, service systems and built-in equipment. Expenditures include the initial purchase of land and buildings; construction; remodeling, additions and improvements to buildings; initial installation, replacement or extension of service systems; and other built-in equipment, as well as improvement to sites, and activities related to all of the above.

Object	Actual 17/18	Actual 18/19	Budget 19/20	Budget 20/21	
300 Purchased Professional Services:	1,763	0	0	0	0%
Budgeted to this account is the cost of professional services related to building improvements.					
400 Purchased Property Services:	14,500	0	0	0	0%
Budgeted to this account is an amount for the repair, maintenance, and rental of equipment related to building improvements.					
600 General Supplies:	328	0	0	0	0%
This account includes the cost of supplies.					
700 Property:	100,017	44,470	497,525	450,000	-10%
This account is for the larger capital expenditures.					
GRAND TOTAL	116,608	44,470	497,525	450,000	-10%

**Dallastown Area School District
2020/2021 Budget**

5000 ACCOUNT - OTHER EXPENDITURES AND FINANCING USES

Acct Code	Description	Actual 17/18	Actual 18/19	Budget 19/20	Budget 20/21	\$ Increase\ (Decrease)	% Increase\ (Decrease)
5000-800	Other Objects	3,917,564	3,719,996	3,732,625	3,287,150	(445,475)	-11.9%
5000-900	Other Use of Funds	3,843,488	7,123,549	4,515,809	4,376,000	(139,809)	-3.1%
	Total 5000	7,761,052	10,843,545	8,248,434	7,663,150	(585,284)	-7.1%

Significant Changes to 20/21 Budget:

The 2020/21 budget is composed of the following:

Bond/Note Interest	3,263,450
Bond/Note Principal	3,935,000
LOC Interest	23,700
LOC Principal	441,000
Total	7,663,150

5000 ACCOUNT - FINANCING USES - OTHER EXPENDITURES:

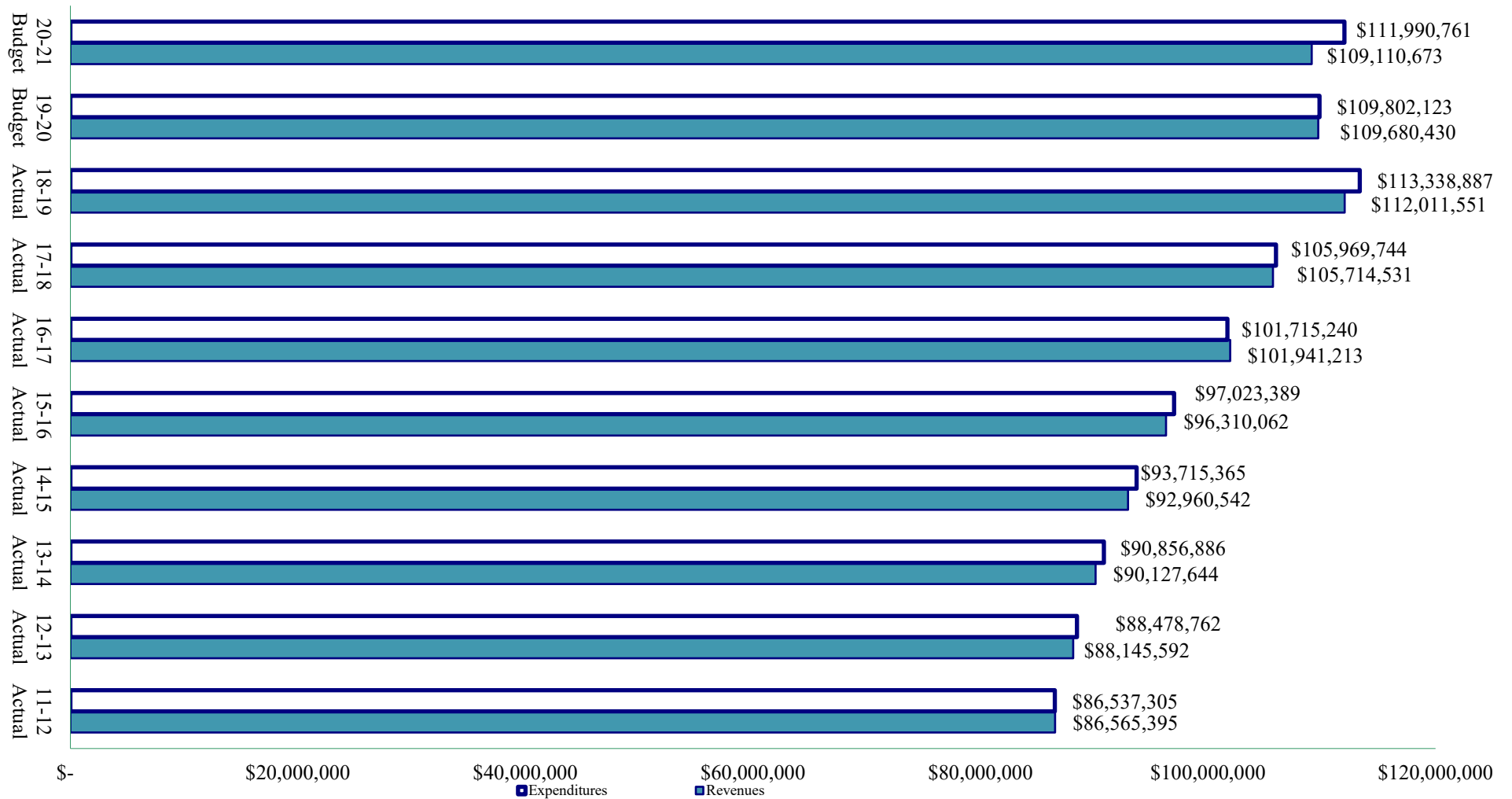
This category includes current debt service expenditures and other expenses (expenditures and other financing uses).

Object	Actual 17/18	Actual 18/19	Budget 19/20	Budget 20/21	
800 Other Objects	3,917,564	3,719,996	3,732,625	3,287,150	-12%
Budgeted to this account are expenditures for interest payments on notes, bonds and lease-purchase agreements. Also budgeted to this account is an amount for budgetary reserve and the district's tax rebate program.					
900 Other Uses of Funds	3,843,488	7,123,549	4,515,809	4,376,000	-3%
Budgeted to this account are expenditures for principal payments on notes, bonds and lease-purchase agreements.					
GRAND TOTAL	7,761,052	10,843,545	8,248,434	7,663,150	-7%

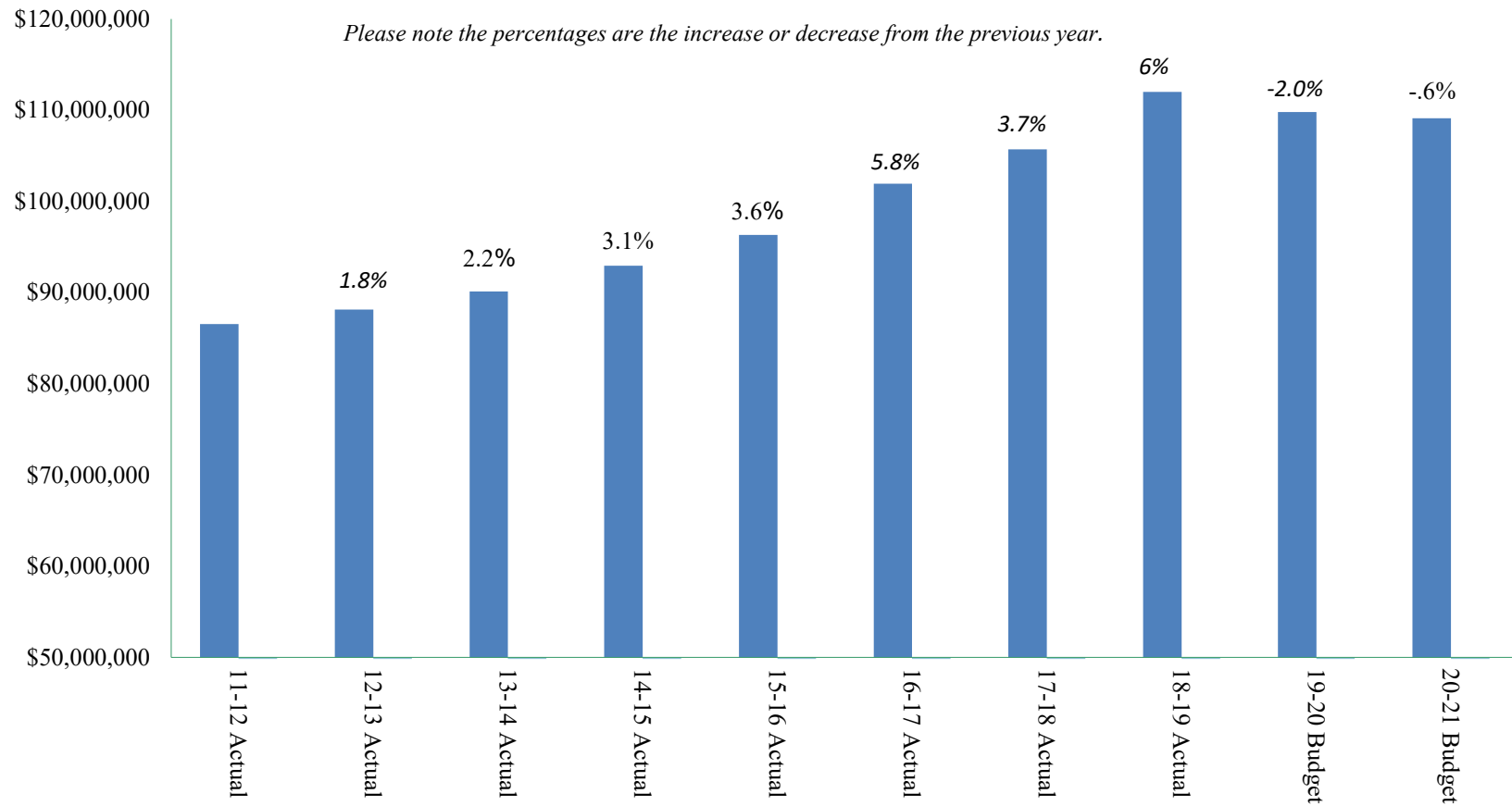
STATISTICAL DATA



10 Year History of General Fund Revenues and Expenditures



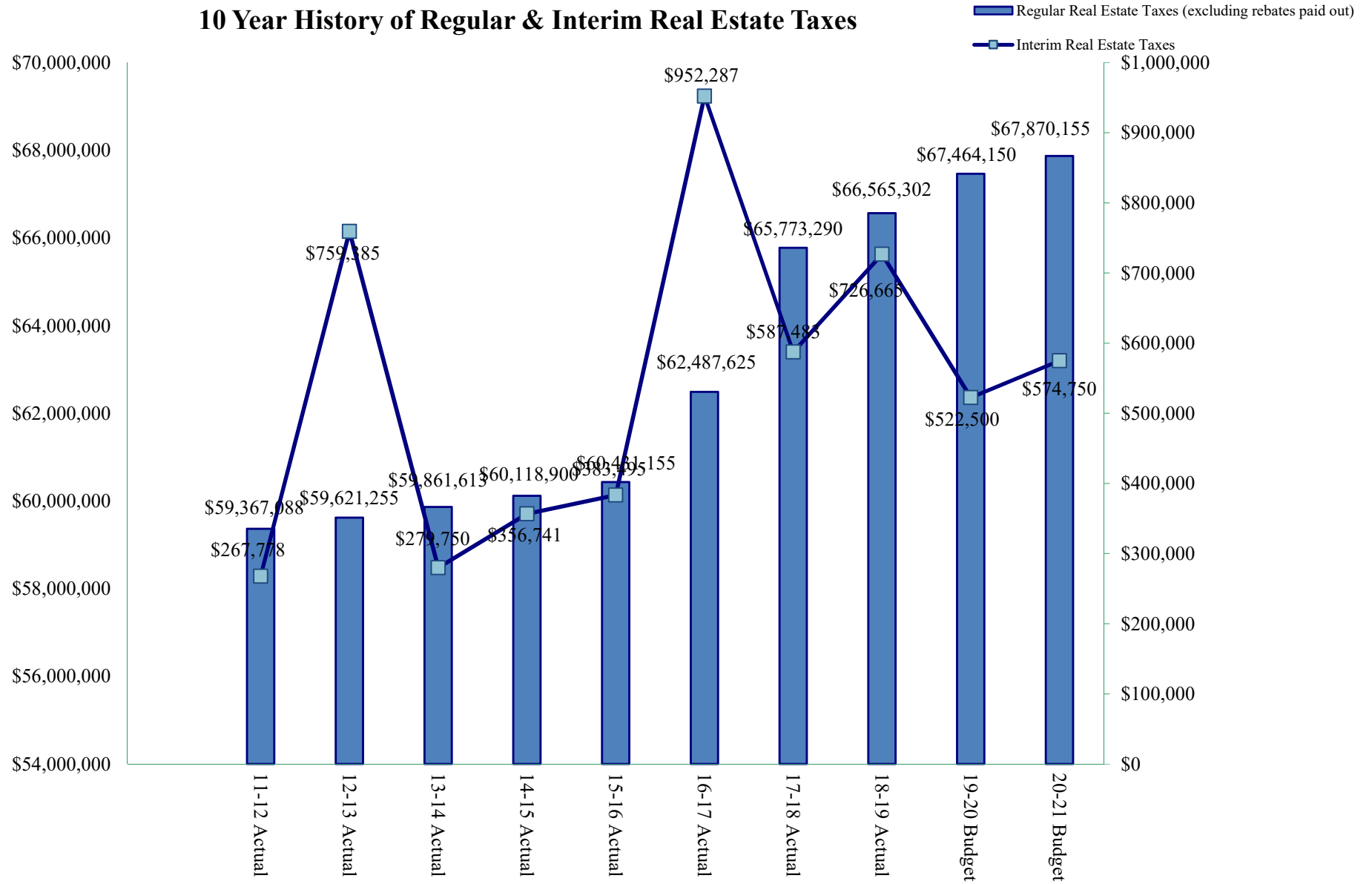
10 Year History of General Fund Revenues



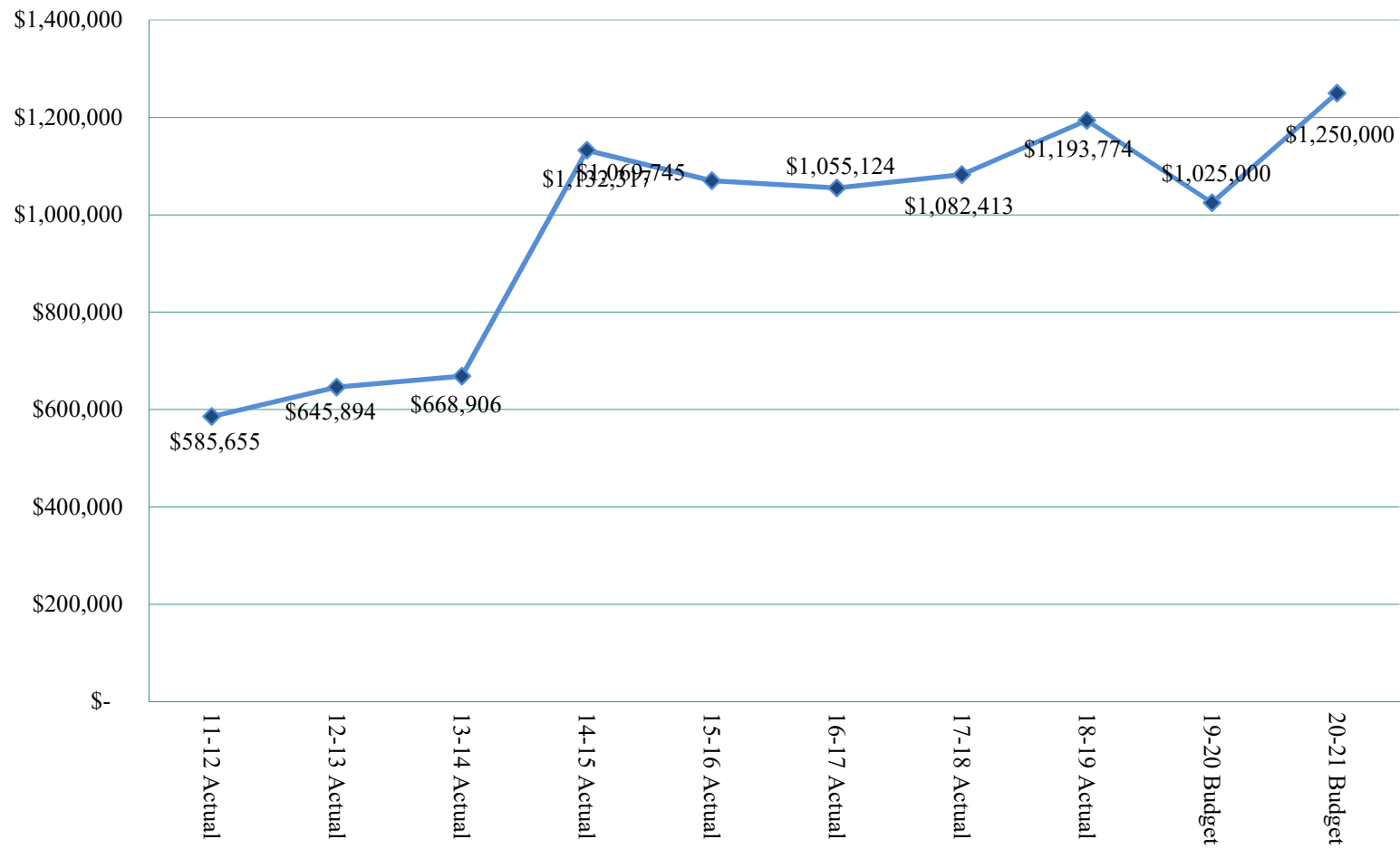
Dallastown Area School District
Tax Revenue By Source
2020/2021 Budget

Fiscal Year Ended	Property Tax	Public Utility Realty Transfer	Payment In Lieu of Taxes	Earned Income Tax	Real Estate Transfer	Unallocated EIT	Delinquent Real Estate Tax	Delinquent Earned Income Tax	Total
2012	59,266,442	89,568	753	5,071,438	585,655	0	1,445,740	85,340	66,544,936
2013	60,038,178	91,549	1,050	5,126,189	645,894	0	1,323,552	18,077	67,244,489
2014	60,171,363	85,990	0	5,285,557	668,906	208,130	1,372,092	164,002	67,956,040
2015	60,475,640	84,882	1,133	5,405,007	1,132,317	20,808	1,610,675	78,252	68,808,714
2016	60,814,650	78,841	1,001	5,612,367	1,069,745	23,227	999,987	141,238	68,741,056
2017	63,439,912	77,042	1,059	5,753,315	1,055,124	81,558	1,496,133	52,408	71,956,551
2018	66,360,773	70,615	101,253	5,937,774	1,082,413	72,479	1,794,312	95,895	75,515,514
2019	67,173,844	73,381	118,595	6,205,761	1,193,774	34,131	1,263,364	170,772	76,233,622
2020 (budget)	67,986,650	71,000	101,000	6,161,152	1,025,000	25,000	1,400,000	100,000	76,869,802
2021 (budget)	68,444,905	71,000	101,000	5,047,482	1,250,000	30,000	900,000	170,000	76,014,387

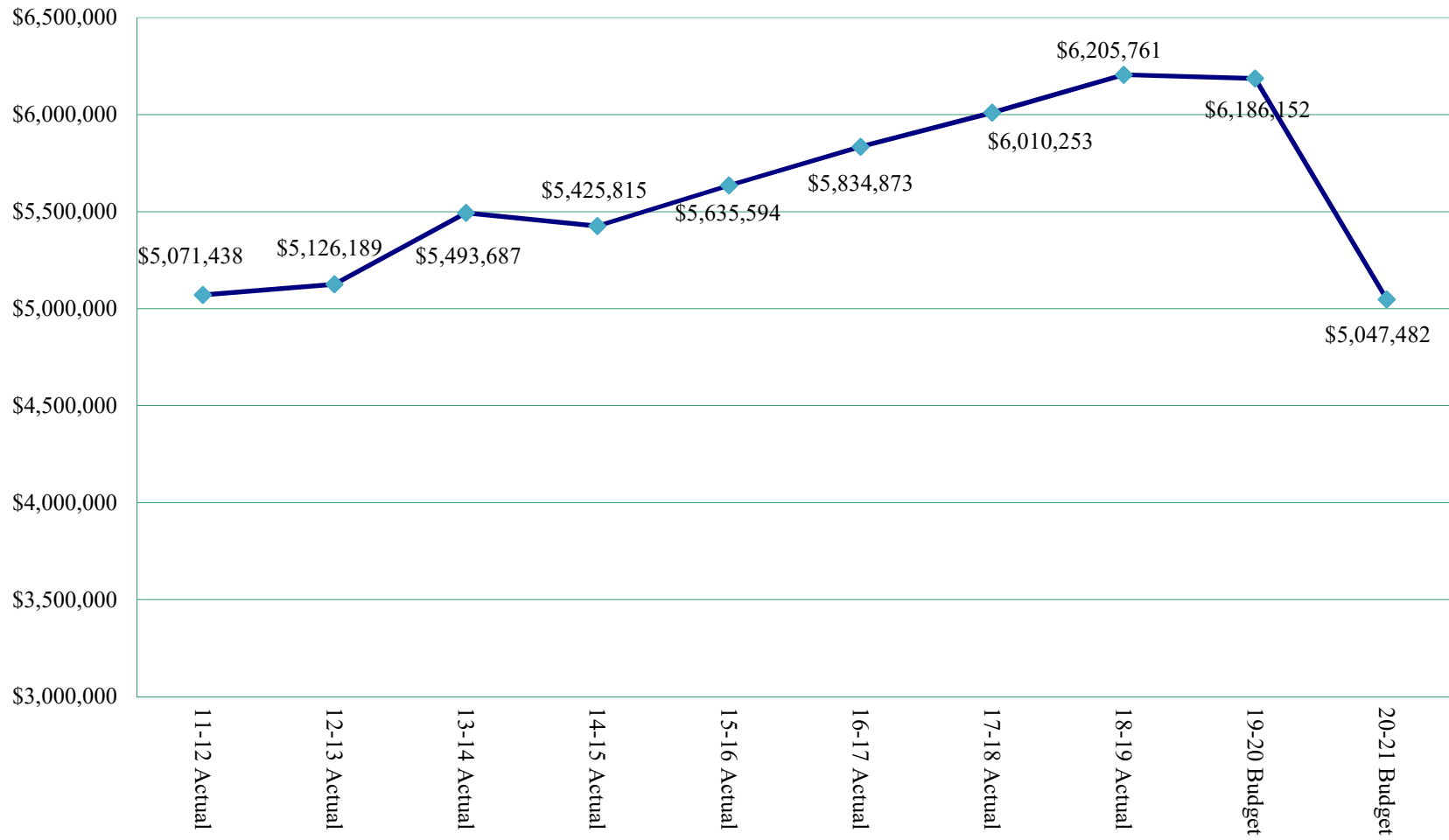
10 Year History of Regular & Interim Real Estate Taxes



10 Year History of Realty Transfer Taxes

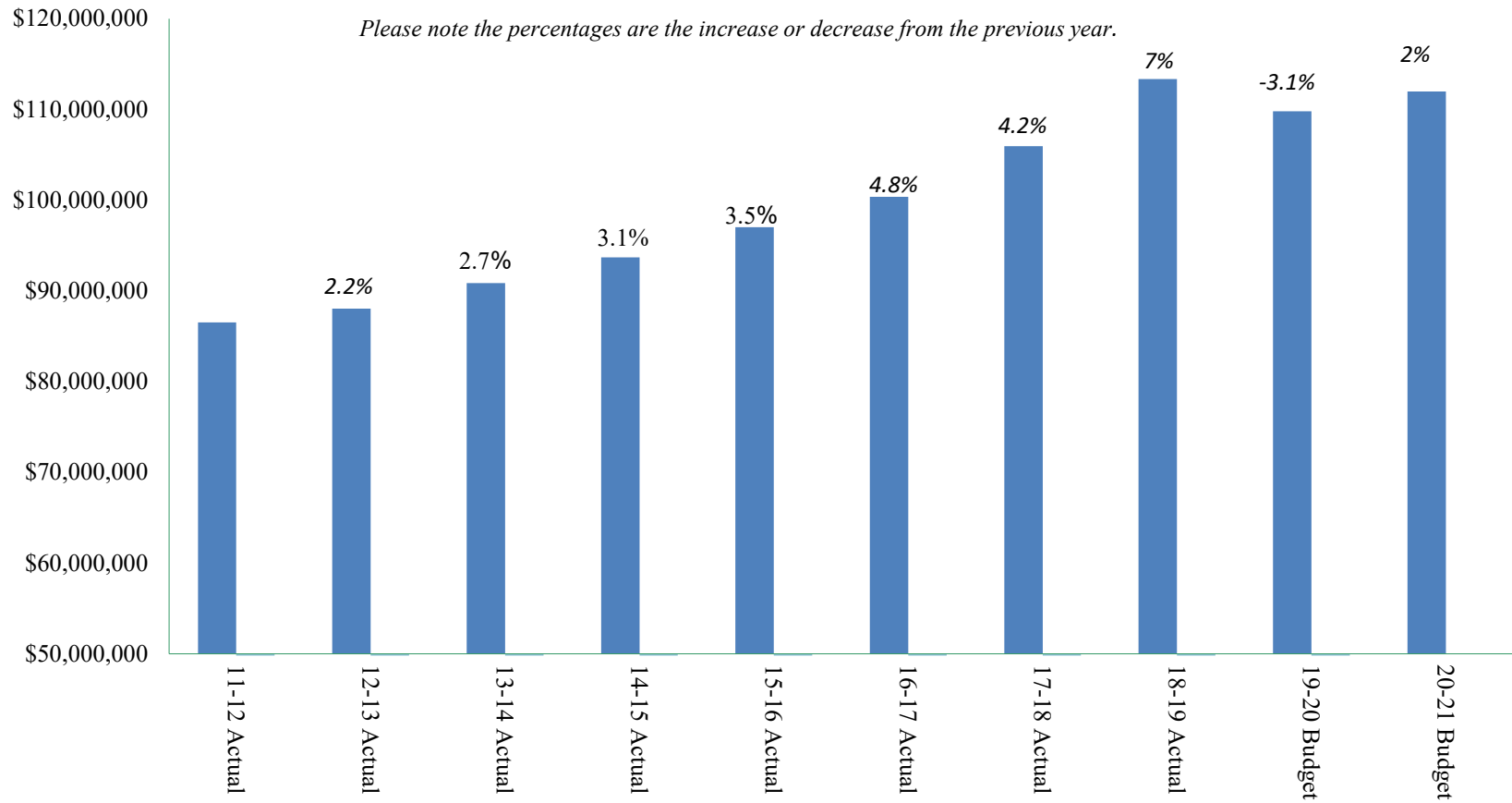


10 Year History of Earned Income Taxes (EIT)



10 Year History of General Fund Expenditures

Please note the percentages are the increase or decrease from the previous year.

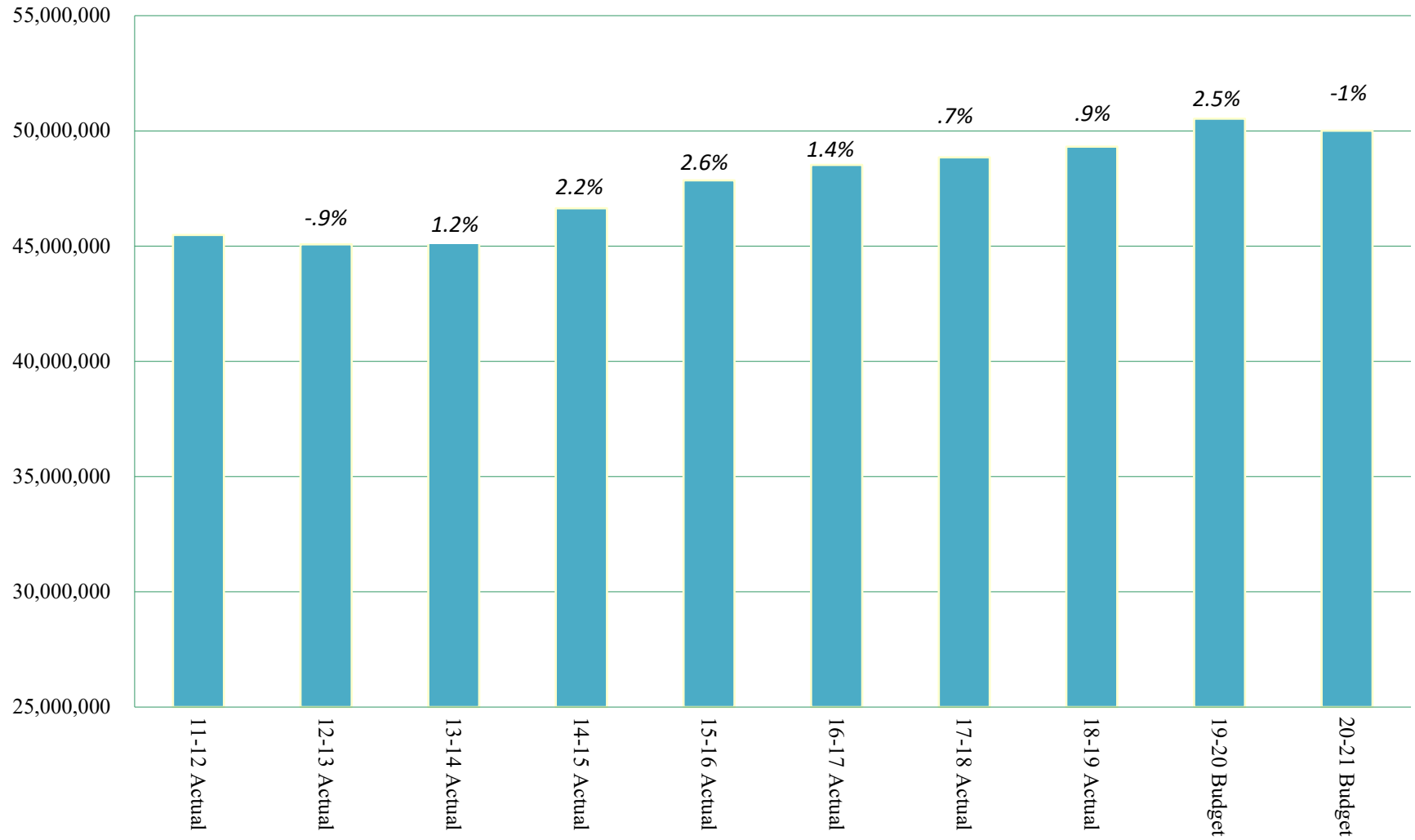


Salary & Benefit Costs 2012-2021



10 Year History of Salary Expenditures

Please note the percentages are the increase or decrease from the previous year.

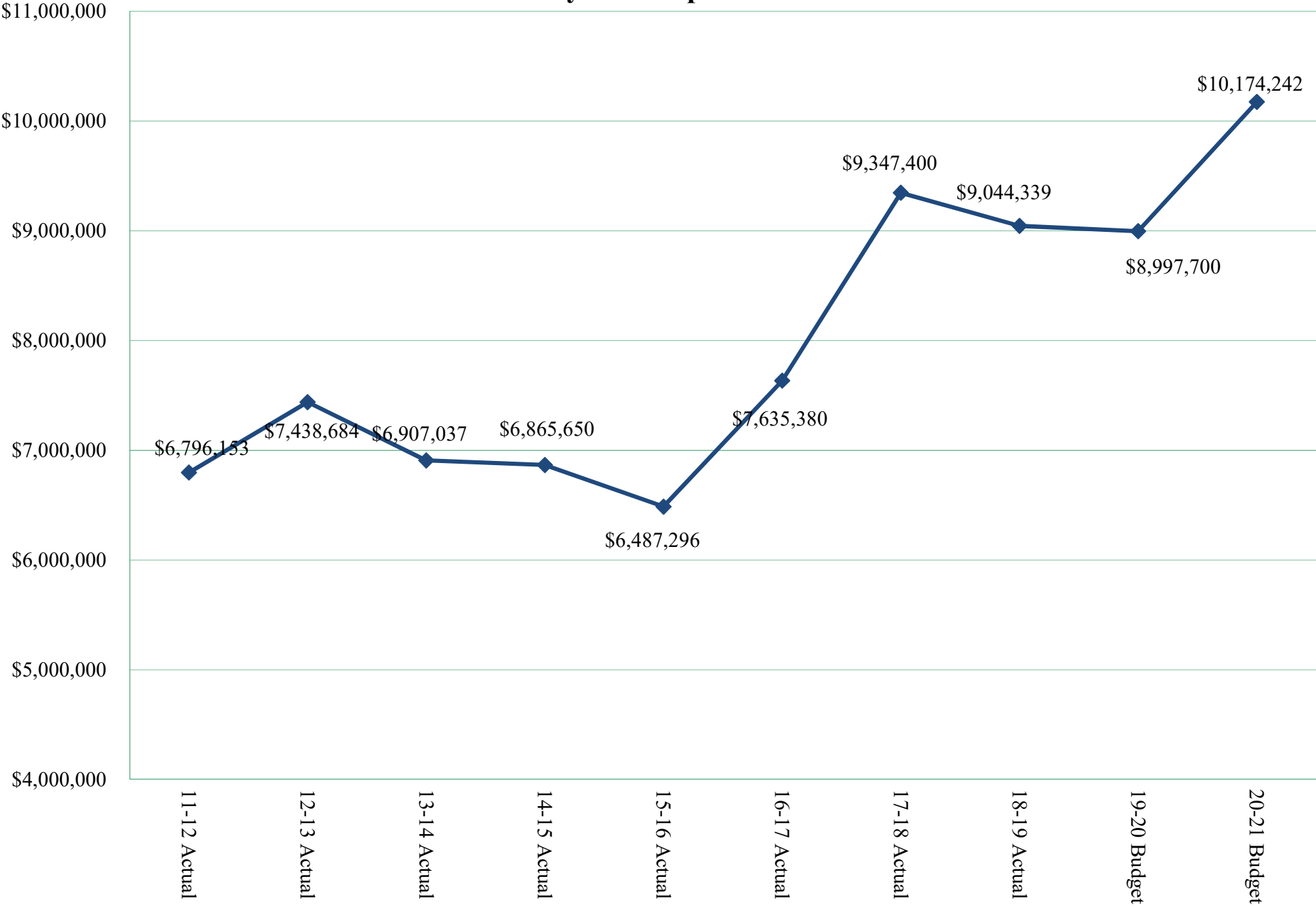


<div> Dallastown Area School District Salary Summary 2020-2021 Budget </div>																		
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Object Code 100																			
		%	13/14	% of	14/15	% of	15/16	% of	16/17	% of	17/18	% of	18/19	% of	19/20	% of	20/21	% of	% Increase
	Category		Actual	Total	Actual	Total	Actual	Total	Actual	Total	Actual	Total	Actual	Total	Budget	Total	Budget	Total	(B to B)
1100	Regular Programs		30,362,225	66.53%	30,813,430	66.06%	31,610,081	66.05%	31,797,916	65.53%	31,386,658	64.24%	31,093,714	63.05%	31,630,808	62.60%	30,840,429	61.67%	-2.50%
1200	Special Programs		4,124,313	9.04%	4,202,499	9.01%	4,425,735	9.25%	4,894,261	10.09%	5,149,825	10.54%	5,548,903	11.25%	5,867,189	11.61%	6,103,576	12.21%	4.03%
	Other Instruction																		
1400	Programs		397,606	0.87%	392,571	0.84%	413,315	0.86%	414,476	0.85%	399,871	0.82%	383,721	0.78%	379,613	0.75%	384,171	0.77%	1.20%
	Adult Education																		
1600	Programs		1,123	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0.00%
2100	Pupil Services		2,025,308	4.44%	2,166,902	4.65%	2,323,921	4.86%	2,250,454	4.64%	2,505,976	5.13%	2,711,624	5.50%	2,760,675	5.46%	2,758,858	5.52%	-0.07%
	Instructional																		
2200	Services		1,225,570	2.69%	1,281,012	2.75%	1,302,329	2.72%	1,249,050	2.57%	1,275,087	2.61%	1,255,436	2.55%	1,262,931	2.50%	1,174,546	2.35%	-7.00%
2300	Administration		2,434,037	5.33%	2,676,062	5.74%	2,604,229	5.44%	2,732,782	5.63%	2,807,624	5.75%	2,874,794	5.83%	2,971,039	5.88%	3,014,389	6.03%	1.46%
2400	Pupil Health		569,686	1.25%	574,857	1.23%	603,917	1.26%	626,987	1.29%	699,353	1.43%	703,766	1.43%	699,401	1.38%	674,675	1.35%	-3.54%
2500	Business Services		424,146	0.93%	431,078	0.92%	441,606	0.92%	421,893	0.87%	430,611	0.88%	443,654	0.90%	467,534	0.93%	463,590	0.93%	-0.84%
	Operations &																		
2600	Maintenance		2,272,343	4.98%	2,241,217	4.80%	2,232,170	4.66%	2,248,940	4.63%	2,259,127	4.62%	2,273,195	4.61%	2,505,188	4.96%	2,588,046	5.18%	3.31%
	Student																		
2700	Transportation		42,738	0.09%	74,182	0.16%	61,965	0.13%	120,087	0.25%	115,249	0.24%	116,360	0.24%	122,006	0.24%	112,391	0.22%	-7.88%
2800	Central Services		859,384	1.88%	862,150	1.85%	874,261	1.83%	865,458	1.78%	883,729	1.81%	926,607	1.88%	938,339	1.86%	911,367	1.82%	-2.87%
	Student																		
3200	Activities/Athletics		836,526	1.83%	865,673	1.86%	896,395	1.87%	846,437	1.74%	872,936	1.79%	911,267	1.85%	843,991	1.67%	910,395	1.82%	7.87%
3300	Community Services		62,253	0.14%	64,026	0.14%	65,937	0.14%	58,852	0.12%	69,481	0.14%	70,091	0.14%	78,000	0.15%	72,000	0.14%	-7.69%
Total Salaries			45,637,254	100.00%	46,645,659	100.00%	47,855,861	100.00%	48,527,593	100.00%	48,855,527	100.00%	49,313,132	100.00%	50,526,714	100.00%	50,008,433	100.00%	-1.03%

Administrators and Support Staff have agreed to a salary freeze for the 2020-2021 school year.

10 Year History of Group Insurance Benefits

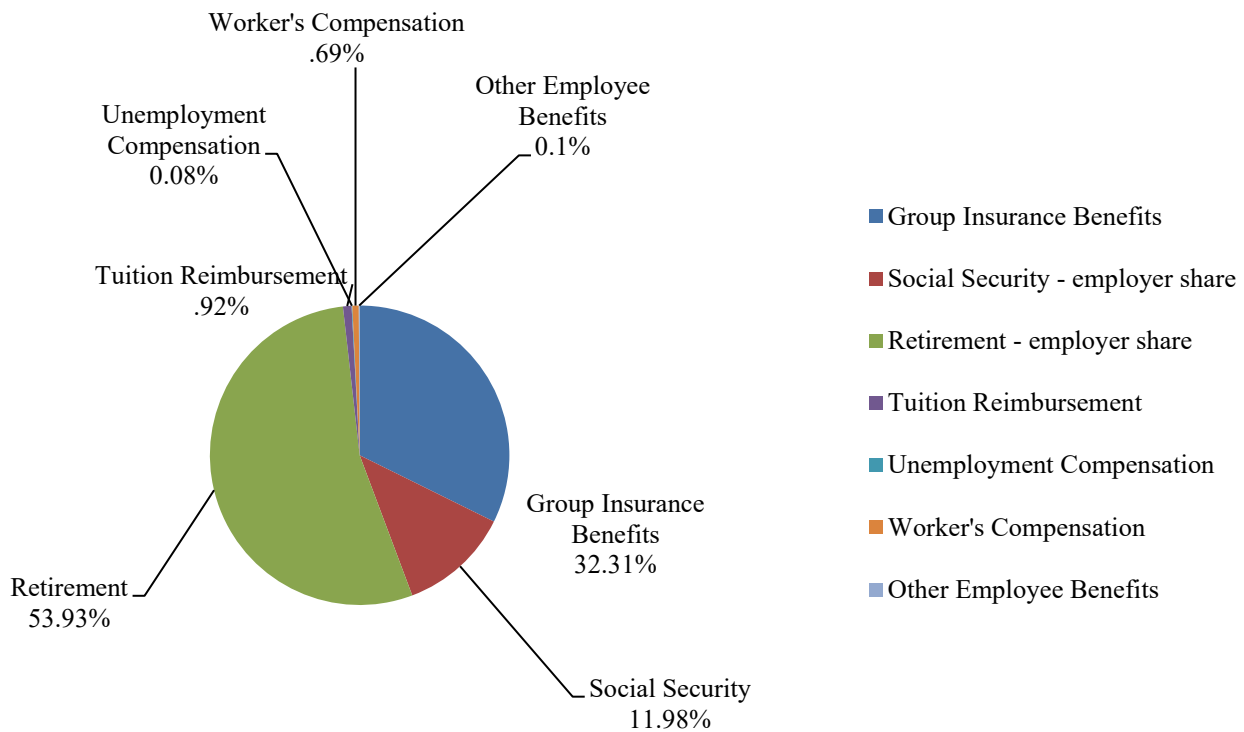


**Dallastown Area School District
Benefits Summary
2020/2021 Budget**

Object Code 200

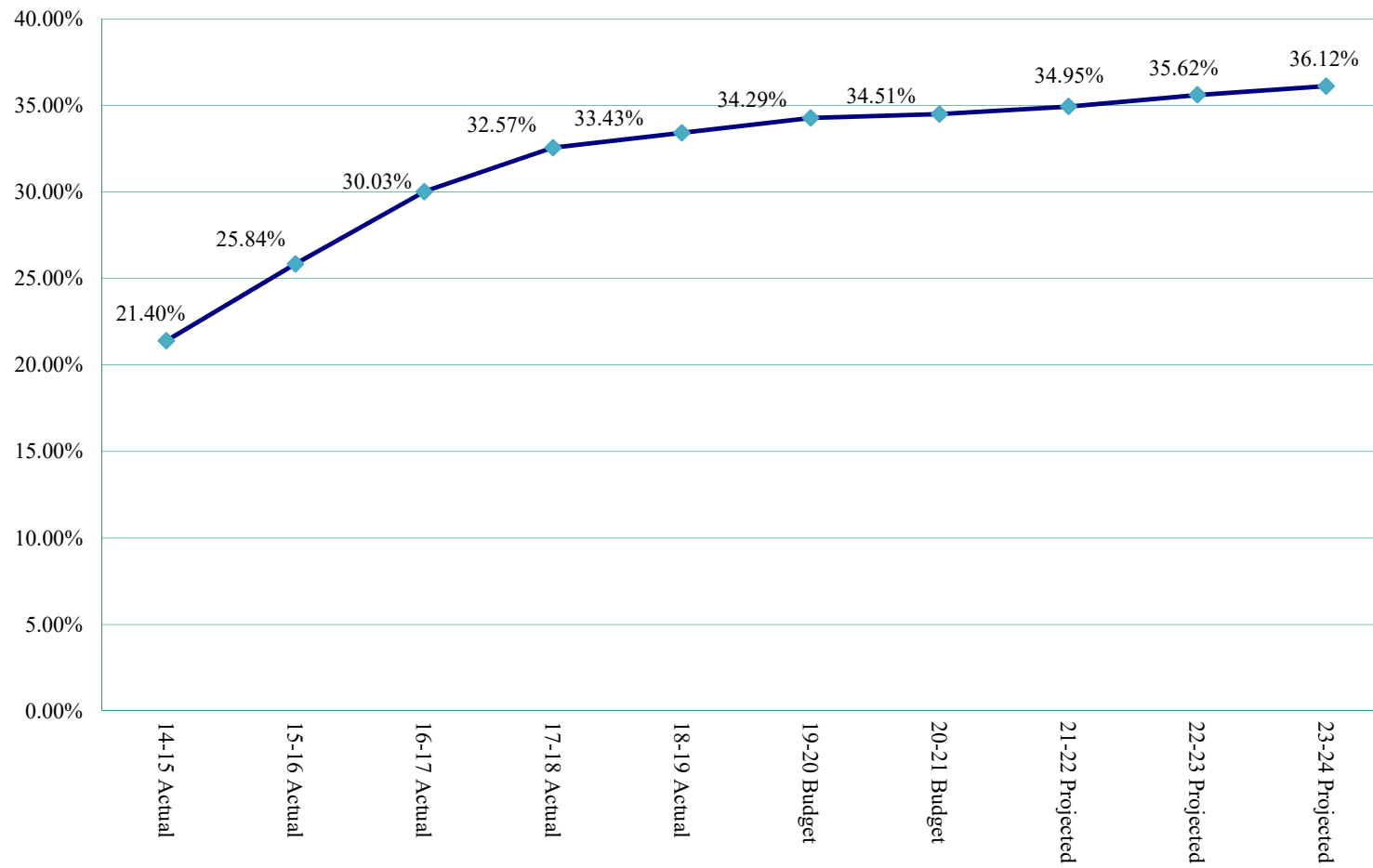
Object	Category	11/12 Actual	12/13 Actual	13/14 Actual	14/15 Actual	15/16 Actual	16/17 Actual	17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget	% Increase (B to B)
	Group Insurance Benefits											
271/281	Medical Insurance	6,357,335	6,972,194	6,419,113	6,375,900	5,993,099	7,146,301	8,845,185	8,564,133	8,500,970	9,687,254	13.95%
272	Dental Insurance	378,593	421,098	427,971	429,473	434,773	428,057	443,022	421,388	435,080	426,588	-1.95%
213	Life Insurance	40,139	23,177	41,026	41,223	41,313	41,978	38,976	38,521	39,900	39,900	0.00%
214	Long Term Disability	5,388	4,474	4,681	4,773	4,703	4,865	6,217	6,423	6,000	6,500	8.33%
215	Vision Insurance	14,698	17,740	14,246	14,281	13,408	14,179	14,001	13,874	15,750	14,000	-11.11%
220	Social Security - <i>employer share</i> <i>(7.65% of salaries/wages for 20/21)</i>	3,423,996	3,388,254	3,438,335	3,560,834	3,600,494	3,643,128	3,673,627	3,696,817	3,805,936	3,772,748	-0.87%
230	Retirement - <i>employer share</i> <i>(34.51% of salaries/wages for 20/21)</i>	3,874,798	5,480,270	7,591,030	9,811,701	12,191,803	14,363,204	15,674,981	16,374,033	17,149,256	16,983,270	-0.97%
240	Tuition Reimbursement	372,582	415,766	399,382	486,203	395,608	331,553	329,987	314,663	290,000	290,000	0.00%
250	Unemployment Compensation	277,505	108,673	33,987	6,940	35,227	8,086	13,734	25,103	19,000	25,000	31.58%
260	Worker's Compensation	196,370	219,211	181,007	199,791	217,221	225,457	207,362	216,507	220,000	217,367	-1.20%
290	Other Employee Benefits	25,000	3,125	3,125	0	0	82,500	22,000	67,000	30,000	30,000	0.00%
Total 200 Object Accounts		14,966,404	17,053,982	18,553,903	20,931,119	22,927,649	26,289,308	29,269,090	29,738,462	30,511,892	31,492,627	3.21%

2020/2021 Budgeted Employee Benefit Costs

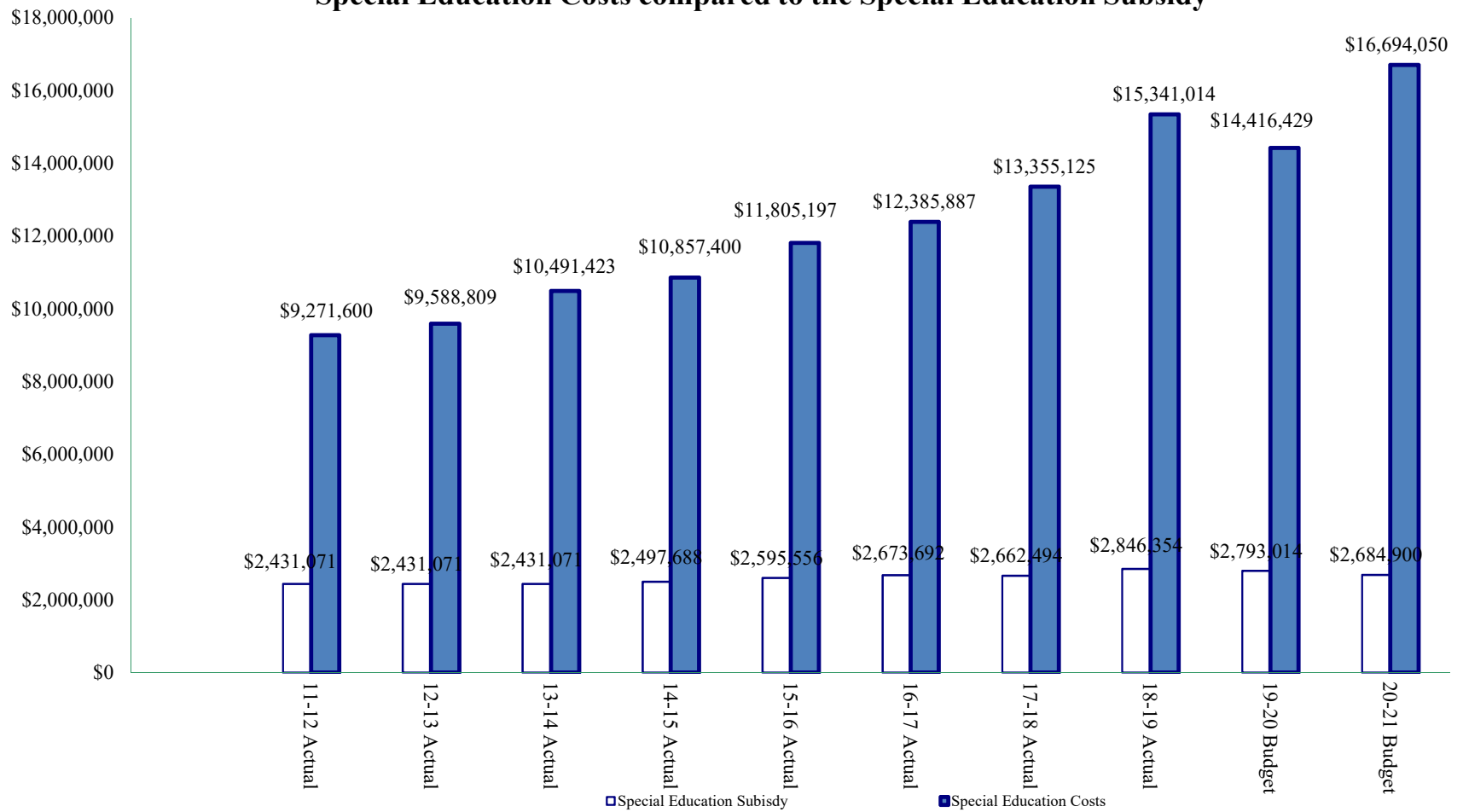


<i>Category</i>	<i>19/20 Budget</i>	<i>20/21 Budget</i>
Group Insurance Benefits	8,997,700	10,174,242
Medical Insurance		
Dental Insurance		
Life Insurance		
Long Term Disability		
Vision Insurance		
OPEB (Other Post-Employment Benefits)		
Social Security - <i>employer share</i>	3,805,936	3,772,748
<i>(7.65% of salaries/wages for 20-21)</i>		
Retirement - <i>employer share</i>	17,149,256	16,983,270
<i>(34.51% of salaries/wages for 20-21)</i>		
Tuition Reimbursement	290,000	290,000
Unemployment Compensation	19,000	25,000
Worker's Compensation	220,000	217,367
Other Employee Benefits	30,000	30,000
Total 200 Object - Benefits	30,511,892	31,492,627

10 Year History & Projected Retirement (PSERS) Expense Rates



Special Education Costs compared to the Special Education Subsidy



Dallastown Area School District
Major Expenditure Components Within The Buildings and Grounds Budget
2020/2021 Budget

Disposal Services – Object 411

	13/14	14/15	15/16	16/17	17/18	18/19	19/20
Fiscal Year	Actual	Actual	Actual	Actual	Actual	Actual	Budget
High School	9,346	9,179	11,525	10,364	11,827	11,242	21,000
Middle School	8,569	8,448	10,597	9,539	10,207	9,982	12,000
Intermediate School	11,429	11,408	13,117	13,013	14,544	13,116	11,500
Dallastown Elementary	1,437	1,444	1,888	1,620	1,756	1,736	1,600
Leaders Heights	1,086	1,088	1,437	1,221	1,323	1,248	1,600
Loganville Elementary	1,867	1,853	5,641	1,897	2,332	5,873	3,300
Ore Valley Elementary	2,676	2,635	3,367	2,971	3,191	2,931	4,000
York Township Elementary	3,466	3,405	4,343	3,841	4,122	3,788	5,000
TOTAL	39,877	39,460	51,915	44,466	49,301	49,915	60,000

Utilities (Electric, Water, Sewer) – Object 420

	13/14	14/15	15/16	16/17	17/18	18/19	19/20
Fiscal Year	Actual	Actual	Actual	Actual	Actual	Actual	Budget
Admin	4,432	1,849	5,431	4,978	5,315	6,582	
High School	214,768	213,941	229,743	227,207	232,016	256,737	205,850
Middle School	185,755	185,175	194,465	188,235	174,961	208,197	182,100
Intermediate School	247,906	247,166	201,998	213,797	209,131	290,096	219,300
Dallastown Elementary	31,802	28,030	29,328	29,991	29,884	34,053	31,000
Leaders Heights Elem	34,317	24,582	24,324	26,893	27,605	27,940	23,950
Loganville Elementary	47,337	50,762	46,278	48,808	44,361	50,853	45,250
Ore Valley	77,127	66,382	63,520	65,696	61,658	71,612	63,700
York Township Elementary	81,009	66,694	65,585	64,358	62,965	66,720	71,800
TOTAL	924,453	884,581	860,672	869,964	847,896	1,012,790	842,950

Repairs & Maintenance – Object 430

	13/14	14/15	15/16	16/17	17/18	18/19	19/20
Fiscal Year	Actual	Actual	Actual	Actual	Actual	Actual	Budget
High School	89,219	60,372	82,991	102,358	144,873	153,478	103,450
Middle School	73,629	48,884	61,700	60,489	74,923	116,147	103,010
Intermediate School	17,720	34,471	91,472	65,959	81,001	111,621	67,990
Dallastown Elementary	17,720	10,836	10,375	5,104	33,406	17,239	18,620
Leaders Heights	11,165	5,164	3,984	4,475	6,653	15,026	15,865
Loganville Elementary	27,174	8,611	22,840	7,456	16,241	22,002	22,270
Ore Valley Elementary	30,651	19,830	33,781	15,482	17,959	43,352	28,510
York Township Elementary	26,235	34,774	28,732	17,428	45,473	38,488	32,130
TOTAL	293,513	222,942	335,875	278,750	420,530	517,354	391,845

Dallastown Area School District
Major Expenditure Components Within The Buildings and Grounds Budget
2020/2021 Budget

Extermination Services – Object 460

Fiscal Year	13/14 Actual	14/15 Actual	15/16 Actual	16/17 Actual	17/18 Actual	18/19 Actual	19/20 Budget
Maint/Admin		4,775					
High School	1,825	763	570	775	844	529	1,200
Middle School	1,754	706	545	888	729	747	1,000
Intermediate School	2,066	3,214	265	620	895	695	1,000
Dallastown Elementary	300	222	412	541	529	730	300
Leaders Heights Elem	226	192	380	499	692	652	350
Loganville Elementary	387	257	609	566	490	1,146	550
Ore Valley Elementary	550	316	380	815	596	1,108	800
York Township Elementary	707	357	514	580	577	767	800
TOTAL	7,815	10,802	3,675	5,282	5,353	6,373	6,000

Supplies – Object 610

Fiscal Year	13/14 Actual	14/15 Actual	15/16 Actual	16/17 Actual	17/18 Actual	18/19 Actual	19/20 Budget
Maint/Admin			3,533				
High School	101,649	114,738	130,197	134,120	153,970	197,281	130,450
Middle School	80,459	92,865	100,920	85,517	97,571	123,692	124,250
Intermediate School	91,383	109,257	105,389	107,677	110,789	147,506	125,250
Dallastown Elementary	17,062	15,202	18,712	14,886	22,511	23,522	18,700
Leaders Heights	12,983	11,540	13,978	12,849	12,944	20,573	14,500
Loganville Elementary	25,341	21,312	31,640	28,719	29,642	31,709	23,850
Ore Valley Elementary	31,375	44,141	28,921	28,635	41,114	43,060	34,450
York Township Elementary	39,094	51,755	41,924	33,053	39,171	54,102	46,000
TOTAL	399,346	460,810	475,213	445,457	507,713	641,446	517,450

Natural Gas – Object 620

Fiscal Year	13/14 Actual	14/15 Actual	15/16 Actual	16/17 Actual	17/18 Actual	18/19 Actual	19/20 Budget
High School	97,068	79,453	57,419	54,051	64,440	91,497	58,560
Middle School	86,398	68,927	50,286	48,147	61,365	77,507	52,800
Intermediate School	51,255	44,476	31,112	26,414	31,147	19,910	62,400
Dallastown Elementary	18,051	18,639	12,610	13,341	15,372	19,596	8,832
Leaders Heights	11,854	11,839	7,823	8,048	9,500	7,979	6,912
Loganville Elementary	28,171	30,463	19,970	20,519	23,708	55,255	13,440
Ore Valley Elementary	21,428	21,001	14,909	13,964	14,748	24,403	18,240
York Township Elementary	27,280	30,536	19,864	19,584	21,297	25,049	21,120
TOTAL	341,505	305,334	213,993	204,069	241,576	321,197	242,304

Budgeted amount includes a reduction for cost sharing from the Food Service Dept.

Dallastown Area School District
History of Millage Rates
2020/2021 Budget

Year	Millage Rate	Rate Change	% Change
1999/00	13.52	-	-
2000/01	15.49	1.97	14.6%
2001/02	15.99	0.50	3.2%
2002/03	16.51	0.52	3.3%
2003/04	17.76	1.25	7.6%
2004/05	20.24	2.48	14.0%
2005/06	21.74	1.50	7.4%
2006/07	18.81	(2.93)	-13.5% *
2007/08	19.81	1.00	5.3%
2008/09	20.84	1.03	5.2%
2009/10	21.53	0.69	3.3%
2010/11	22.26	0.73	3.4%
2011/12	22.26	-	0.0%
2012/13	22.26	-	0.0%
2013/14	22.26	-	0.0%
2014/15	22.26	-	0.0%
2015/16	22.26	-	0.0%
2016/17	22.93	0.67	3.0%
2017/18	23.66	0.73	3.2%
2018/19	23.66	-	0.0%
2019/20	23.66	-	0.0%
2020/21			

*County wide reassessment.

Dallastown Area School District
Tax Impact on Various Assessed Home Values
2020/2021 Budget

	Assessed Value	11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19	19/20	20/21	Annual Increase	Monthly Increase	% Increase
	\$75,000	\$1,670	\$1,670	\$1,670	\$1,670	\$1,670	\$1,720	\$1,775	\$1,775	\$1,775	\$1,775	\$0	\$0	0
	\$95,000	\$2,115	\$2,115	\$2,115	\$2,115	\$2,115	\$2,178	\$2,248	\$2,248	\$2,248	\$2,248	\$0	\$0	0
	\$115,000	\$2,560	\$2,560	\$2,560	\$2,560	\$2,560	\$2,637	\$2,721	\$2,721	\$2,721	\$2,721	\$0	\$0	0
	\$135,000	\$3,005	\$3,005	\$3,005	\$3,005	\$3,005	\$3,096	\$3,194	\$3,194	\$3,194	\$3,194	\$0	\$0	0
	\$150,000	\$3,339	\$3,339	\$3,339	\$3,339	\$3,339	\$3,440	\$3,549	\$3,549	\$3,549	\$3,549	\$0	\$0	0
	\$170,000	\$3,784	\$3,784	\$3,784	\$3,784	\$3,784	\$3,898	\$4,022	\$4,022	\$4,022	\$4,022	\$0	\$0	0
MEDIAN HOME VALUE FOR DASD	\$181,527	\$4,041	\$4,041	\$4,041	\$4,041	\$4,041	\$4,162	\$4,295	\$4,295	\$4,295	\$4,295	\$0	\$0	0
	\$190,000	\$4,229	\$4,229	\$4,229	\$4,229	\$4,229	\$4,357	\$4,495	\$4,495	\$4,495	\$4,495	\$0	\$0	0
	\$210,000	\$4,675	\$4,675	\$4,675	\$4,675	\$4,675	\$4,815	\$4,969	\$4,969	\$4,969	\$4,969	\$0	\$0	0
	\$230,000	\$5,120	\$5,120	\$5,120	\$5,120	\$5,120	\$5,274	\$5,442	\$5,442	\$5,442	\$5,442	\$0	\$0	0

The millage rate for 2020-2021 is 23.66 mils.

Dallastown Area School District
Millage Rates Of York County School Districts
2020/2021 Budget

District	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-2019	2019-2020
Central York SD	17.76	17.76	17.76	17.76	18.22	18.57	18.92	19.35	19.93	20.33
Dallastown Area SD	22.26	22.26	22.26	22.26	22.26	22.26	22.93	23.66	23.66	23.66
Dover Area SD	20.33	20.53	21.00	21.48	21.93	21.93	21.93	21.93	22.37	22.64
Eastern York SD	18.85	19.05	19.35	19.77	20.28	21.02	22.43	23.26	23.98	24.69
Hanover Public SD	19.07	19.07	19.45	19.83	20.32	20.78	21.36	21.99	22.62	23.06
Northeastern York SD	23.28	23.72	24.26	24.92	25.61	26.09	26.09	26.09	26.25	26.47
Northern York County SD	14.37	14.61	14.92	15.23	15.63	16.00	16.48	16.48	16.98	17.47
Red Lion Area SD	22.06	22.06	22.39	22.39	22.39	22.39	22.28	22.28	22.28	22.28
South Eastern SD	20.48	20.85	21.21	21.47	21.79	22.25	22.25	22.25	22.25	22.25
South Western SD	16.28	16.55	16.89	17.24	17.67	18.32	18.85	19.43	19.83	20.32
Southern York County SD	16.62	16.84	17.17	17.51	17.94	17.94	18.46	18.92	19.39	19.39
Spring Grove Area SD	19.13	19.67	20.08	20.50	21.04	21.54	21.97	22.68	23.09	23.67
West Shore SD	11.10	11.78	12.32	12.52	12.59	13.25	13.82	14.22	14.40	14.69
West York Area SD	19.81	19.81	20.23	20.67	21.77	22.30	23.47	24.22	24.22	24.22
York City SD	29.54	31.08	33.74	33.74	33.74	33.74	33.74	33.74	33.74	33.74
York Suburban SD	20.17	20.45	20.71	21.04	21.48	21.89	22.41	22.75	23.18	23.41

Dallastown Area School District
Principal Property Taxpayers, as of July 2019
2020/2021 Budget

Taxpayer	Taxable Assessed Value	Rank	Percentage of Total Taxable Assessed Value
Wellspan Properties	44,253,730	1	1.50%
Waterford Associates	35,389,100	2	1.20%
OSS Realty Company	26,372,680	3	0.90%
Kinsley Graham LP	18,526,139	4	0.63%
Cabot	17,887,656	5	0.61%
Dealbrook LLC	14,586,450	6	0.50%
HP Altman York LP	12,409,780	7	0.42%
Powder Mill Associates	11,714,740	8	0.40%
Indigo Pointee LLC	11,110,550	9	0.38%
Country Meadows Associates	10,917,150	10	0.37%
Total	<u>203,167,975</u>		<u>6.90%</u>
Total taxable assessed values	<u>2,943,169,514</u>		

**Dallastown Area School District
Various Statistics
2020/2021 Budget**

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Enrollment	6,050	6,036	6,118	6,011	6,169	6,268	6,327	6,372	6,446	6,469
Average Daily Membership	6244.473	6246.577	6307.038	6278.157	6385.741	6432.589	6547.977	6483.288	6367.476	N/A
Market Value/Personal Income Aid Ratio	0.4247	0.4343	0.4715	0.4744	0.4863	0.4880	0.5138	0.5148	0.5404	0.5378

Average Daily Membership (ADM) is the term used for all resident pupils of the School District for whom the school district is financially responsible. It is calculated by dividing the aggregate days membership for all children on active rolls by the number of days the school is in session.

The Market Value/Personal Income Aid Ratio (MV/PI) is comprised of two separate ratios, the market value aid ratio and the personal income aid ratio. This ratio takes into account the district's estimated market value and the district's total personal income as a proportion of the state's market value and the state's personal income in proportion to the number of students in the district/state. The basic formula is 60% property weighted and 40% income weighted.

Dallastown Area School District
Description of Current General Obligation Bonds/Notes Issues
2020/2021 Budget

General Obligation Notes – Series A of 2013 – On March 30, 2013, the District issued General Obligation Notes – Series A of 2013 in the principal amount of \$10,885,000.

The proceeds of the bonds are being used to refinance the General Obligation Bonds – Series of 2012, which was due to be paid in full on April 15, 2013. The notes bear interest at annual rates that shall not exceed 4%; the initial rate is .45%. Interest is payable semi-annually and on the date of maturity. The notes mature serially through 2021.

General Obligation Notes – Series of 2017 – On March 27, 2017, The District issued General Obligation Bonds – Series of 2017 in the principal amount of \$66,010,000. The proceeds of the bonds are being used to refinance the General Obligation Bonds – Series of 2016, which was due to be paid in full on April 15, 2017 and to finance various capital projects on the School District. The notes bear interest at annual rates that shall not exceed 5%; the initial rate is 1.00%. Interest is payable semi-annually and on the date of maturity. The notes mature serially through 2035.

**Dallastown Area School District
Gross Principal Debt Outstanding
2020/2021 Budget**

Fiscal Year Ended	G.O. Notes Series A of 2013	G.O. Notes Series of 2017	Total
2021	3,460,000	475,000	3,935,000
2022		3,665,000	3,665,000
2023		3,785,000	3,785,000
2024		3,910,000	3,910,000
2025		4,105,000	4,105,000
2026		4,315,000	4,315,000
2027		4,530,000	4,530,000
2028		4,755,000	4,755,000
2029		4,995,000	4,995,000
2030		5,220,000	5,220,000
2031		5,485,000	5,485,000
2032		5,760,000	5,760,000
2033		6,045,000	6,045,000
2034		6,350,000	6,350,000
2035		2,600,000	2,600,000
Total	3,460,000	\$ 65,995,000	\$ 69,455,000

Dallastown Area School District
Gross Principal Debt Outstanding
2020/2021 Budget

PRINCIPAL				
5110-912	2017	2015A	2013A	Total
2020/21	475,000		3,460,000	3,935,000
2021/22	3,665,000			3,665,000
2022/23	3,785,000			3,785,000
2023/24	3,910,000			3,910,000
2024/25	4,105,000			4,105,000
2025/26	4,315,000			4,315,000
2026/27	4,530,000			4,530,000
2027/28	4,755,000			4,755,000
2028/29	4,995,000			4,995,000
2029/30	5,220,000			5,220,000
2030/31	5,485,000			5,485,000
2031/32	5,760,000			5,760,000
2032/33	6,045,000			6,045,000
2033/34	6,350,000			6,350,000
2034/35	2,600,000			2,600,000
Total	65,995,000	-	3,460,000	69,455,000

INTEREST				
5110-832	2017	2015A	2013A	Total
2020/21	3,146,250		117,200	3,263,450
2021/22	3,132,000			3,132,000
2022/23	3,010,900			3,010,900
2023/24	2,883,500			2,883,500
2024/25	2,688,000			2,688,000
2025/26	2,482,750			2,482,750
2026/27	2,267,000			2,267,000
2027/28	2,040,500			2,040,500
2028/29	1,802,750			1,802,750
2029/30	1,573,000			1,573,000
2030/31	1,312,000			1,312,000
2031/32	1,037,750			1,037,750
2032/33	749,750			749,750
2033/34	447,500			447,500
2034/35	130,000			130,000
Total	28,703,650	-	117,200	28,820,850

Dallastown Area School District
Gross Principal Debt Outstanding
2020/2021 Budget

GROSS DEBT				
SVC	2017	2015A	2013A	Total
2020/21	3,621,250		3,577,200	7,198,450
2021/22	6,797,000			6,797,000
2022/23	6,795,900			6,795,900
2023/24	6,793,500			6,793,500
2024/25	6,793,000			6,793,000
2025/26	6,797,750			6,797,750
2026/27	6,797,000			6,797,000
2027/28	6,795,500			6,795,500
2028/29	6,797,750			6,797,750
2029/30	6,793,000			6,793,000
2030/31	6,797,000			6,797,000
2031/32	6,797,750			6,797,750
2032/33	6,794,750			6,794,750
2033/34	6,797,500			6,797,500
2034/35	2,730,000			2,730,000
Total	94,698,650	5,376,125	4,675,486	98,275,850

Dallastown Area School District
General Fund Balance Analysis
2020/2021 Budget

	Actual 12/13	Actual 13/14	Actual 14/15	Actual 15/16	Actual 16/17	Actual 17/18	Actual 18/19	Anticipated 19/20
FUND BALANCE HISTORY								
Beginning Fund Balance 7/1	13,301,051	12,967,881	12,288,088	11,533,265	10,819,938	11,045,911	10,790,698	9,463,361
Excess of Revenue Over Expenditures	(333,170)	(729,242)	(754,823)	(713,327)	225,973	(255,213)	(1,327,337)	2,127,627
Absorption of Athletic Fund		49,449						
Total Fund Balance 6/30	12,967,881	12,288,088	11,533,265	10,819,938	11,045,911	10,790,698	9,463,361	11,590,988
DESIGNATED & NON-DESIGNATED FUND BALANCE HISTORY								
Unassigned Fund Balance 6/30	7,328,576	7,621,028	7,823,672	8,179,776	8,347,700	8,355,811	8,355,811	8,710,900
Assigned Fund Balance Utilization	893,419	1,343,226	2,247,284	2,139,961	-	-	-	2,880,088
Committed Fund Balance 6/30	3,805,075	2,784,145	1,452,661	500,201	2,698,211	2,434,887	1,107,550	-
Nonspendable Fund Balance	40,811	539,689	9,648					
BUDGET- EXPENDITURE & REVENUE								
Revenue	88,968,727	90,713,786	93,919,621	95,548,616	100,107,234	104,273,980	106,453,156	111,725,464
Utilization of (Addition too) Fund Balance	1,045,472	893,419	1,343,226	2,247,284	2,139,961	72,270	-	(2,127,627)
TOTAL	90,014,199	91,607,205	95,262,847	97,795,900	102,247,195	104,346,250	106,453,156	109,597,837
Expenditures	90,014,199	91,607,205	95,262,847	97,795,900	102,247,195	104,346,250	106,453,156	109,597,837
ACTUAL- EXPENDITURE & REVENUE								
Revenue	88,145,592	90,127,644	92,960,542	96,310,062	101,941,213	105,714,531	112,011,551	111,725,464
Expenditures	88,478,762	90,856,886	93,715,365	97,023,389	101,715,240	105,969,744	113,338,888	109,597,837
Excess of Revenues over Expenditures/ (Excess Expenditures over Revenues)	(333,170)	(729,242)	(754,823)	(713,327)	225,973	(255,213)	(1,327,337)	2,127,627