

DALLASTOWN AREA SCHOOL DISTRICT

700 New School Lane, Dallastown, PA 17313



GENERAL FUND BUDGET FOR SCHOOL YEAR 2021/2022



*Proposed Final Budget Adopted on May 13, 2021
Final Budget Adoption Scheduled for June 17, 2021*

Dallastown Area School District
2021-2022 Budget Book

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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 (*Kopelic/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 3, 2020 Reorganization Meeting.

NAME	TITLE	REGION	TOOK OFFICE	TERM EXPIRES
Mr. Steven A. Kopelic	Board Member	1	Nov. 2020	Dec. 2021
Mr. Anthony J. 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
2021/2022**

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 N. 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
Joshua S. Luckenbaugh	Director of Athletics and Activities

Building Level

Dallastown Area High School

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

Dallastown Area Middle School

Kevin A. Peters, Ed.D.	Principal
Alissa S. Kaltreider	Assistant Principal

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, Ed.D.	Principal
Barbara E. Terroso, Ed.D.	Assistant Principal

Ore Valley Elementary

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

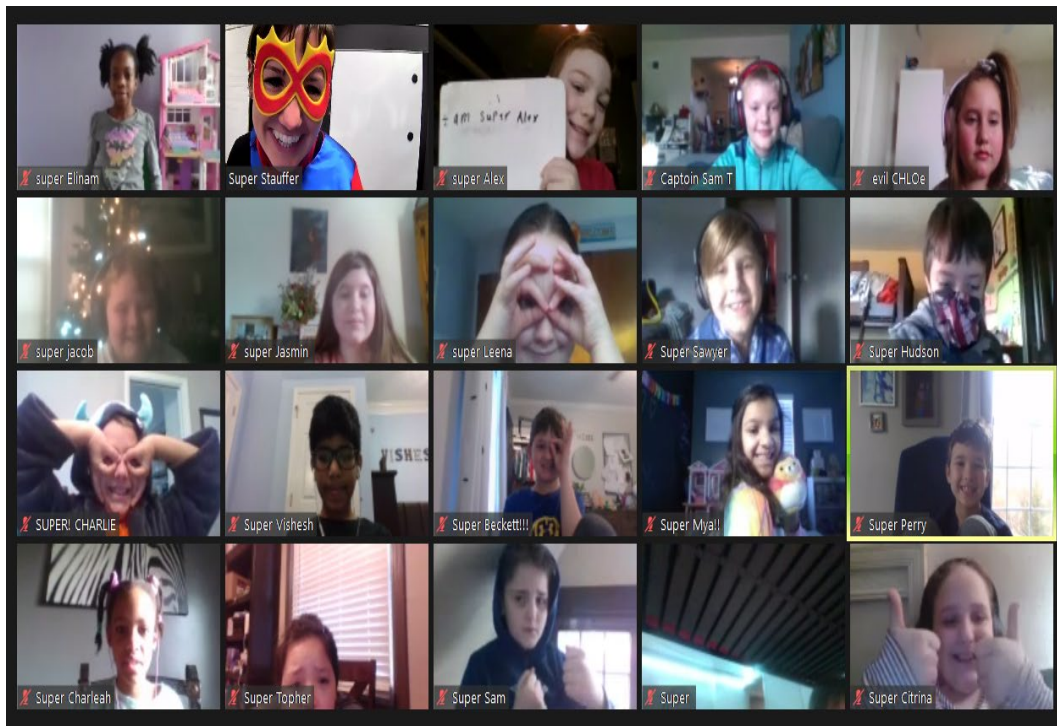
York Township Elementary

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

Wildcat Compass Academy and DASD Cyber Academy

Chad M. Bumsted, Ed.D.	Principal
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10 YEAR HISTORY OF GENERAL FUND REVENUES AND EXPENDITURES



Dallastown Area School District
General Fund Revenues
2021/2022 Budget

	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 21/22
LOCAL REVENUE										
6111 Current Real Estate Taxes	59,780,110	60,314,963	60,578,644	60,935,585	62,778,674	65,975,908	66,665,374	67,183,308	67,870,155	71,613,740
6111 Real Estate Tax Refunds	(158,855)	(104,403)	(92,074)	(118,835)	(133,157)	(95,495)	(118,123)	(220,261)		
6111 Tax Rebate Program	(342,462)	(318,947)	(367,670)	(385,595)	(157,892)	(107,124)	(100,072)			
6112 Interim Real Estate Taxes	759,385	279,750	356,741	383,495	952,287	587,483	726,665	504,360	574,750	1,353,488
6113 Public Utility Real Estate Taxes	91,549	85,990	84,882	78,841	77,042	70,615	73,381	69,303	71,000	71,000
6114 Payment in Lieu of Tax	1,050	-	1,133	1,001	1,059	101,253	118,595	101,077	101,000	101,000
6151 Earned Income Taxes	5,126,189	5,285,557	5,405,007	5,612,367	5,753,315	5,937,774	6,171,630	6,018,826	5,047,482	5,804,604
6159 Unallocated, Undistributed EIT	-	208,130	20,808	23,227	81,558	72,479	34,131	36,255	30,000	30,000
6153 Real Estate Transfer Taxes	645,894	668,906	1,132,317	1,069,745	1,055,124	1,082,413	1,193,774	1,045,855	1,250,000	1,250,000
6411 Delinquent Real Estate Taxes	1,323,552	1,372,092	1,610,675	999,987	1,496,133	1,794,312	1,263,363	895,510	900,000	990,000
6451 Delinquent Earned Income Taxes	18,077	164,004	78,252	141,238	52,408	95,895	170,772	268,674	170,000	170,000
6510 Interest On Investments	90,576	49,011	144,062	71,246	162,218	372,418	638,943	376,132	200,000	73,980
6710 Athletic Gate Receipts		68,320	79,233	86,328	101,052	106,991	99,515	82,993	100,000	100,000
6740 Student Fees		740	1,620	1,680	3,473	630	1,075	270	1,000	1,000
6741 Student Pay to Park					11,645	12,650	6,795	7,260	7,000	7,000
6790 Athletic Commission Checks		8,831	8,978	9,175	4,115	5,737	7,339	7,189	7,500	7,500
6793 Daycare Transportation						69,817	74,249	52,445	75,000	52,500
6830 Revenue from Intermediate Svcs	1,165,304	1,086,367	1,198,677	1,243,321	1,302,491	1,436,589	1,775,952	1,624,125	1,673,900	1,760,205
6839 JROTC	58,020	60,718	62,380	63,887						
6910 Rentals	40,107	34,721	31,623	24,978	26,878	22,265	40,685	36,418	35,000	35,000
6920 Contribution from Private Svcs	287		36,000	53,400	1,000	106,667	9,000	10,266		-
6941 Regular Day Tuition		15,637	6,648		4,350	7,920	800			
6942 Regular Summer School Tuition	15,792				-					
6942 Driver's Ed Tuition	38,051	38,577	44,190	55,895	64,418	62,602	36,441	33,760	38,000	45,000
6942 Cyber Summer School Tuition	508	26,868	20,550	8,432	14,718	3,164	7,954	4,502	7,000	-
6943 Adult Ed Tuition	37,461	30,850	4,686					-		
6944 Revenue from other LEA	178,803	136,189	141,986	140,009	156,768	111,762	200,195	96,813	150,000	150,000
6981 Revenue from Swim Program	43,075	36,719	44,989	40,006	37,927	34,356	31,836	20,625	33,000	35,000
6982 Dallastown Swim Club					15,732	60,841	59,230	39,566	60,000	58,000
6992 Energy Incentives	67,447	6,500	51,097	20,222	8,569	10,630	28,174	9,389	30,000	30,000
6990 Misc.	72,594	51,018	24,108	169,433	25,148	74,719	73,502	62,544	80,000	80,000
Total Local Revenue	69,058,302	69,622,317	70,709,544	70,729,068	73,897,052	78,015,271	79,291,175	78,367,204	78,511,787	83,819,017

Dallastown Area School District
General Fund Revenues
2021/2022 Budget

	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 21/22
STATE REVENUE										
7110 Basic Ed Subsidy	7,885,824	8,209,884	8,209,893	8,593,550	9,096,604	9,426,358	9,716,854	10,215,957	10,062,177	12,127,367
7160 Tuition From the State	200,795	211,447	118,264	104,690	92,841	132,528	168,614	160,174	150,000	150,000
7270 Special Ed Subsidy	2,431,071	2,431,071	2,497,688	2,595,556	2,673,692	2,743,659	2,846,354	2,968,632	2,684,900	2,966,815
7310 Pupil Transportation	1,210,423	1,392,782	1,514,818	1,678,136	1,691,820	1,802,300	2,160,136	2,276,021	2,305,350	2,305,350
7320 Rental Sinking Fund	858,078	825,991	906,990	715,705	1,135,088	558,087	855,623	1,517,770	922,000	931,400
7330 Health Services	109,521	109,479	109,220	110,818	106,247	117,228	114,610	115,580	115,000	115,000
7340 Property Tax Relief	1,382,443	1,381,418	1,381,695	1,384,927	1,381,902	1,379,650	1,374,802	1,390,017	1,390,017	1,388,358
7501 PA Block Grant	183,342	183,342								-
7505 Ready to Learn			485,700	650,028	650,028	650,028	650,028	650,028	650,028	650,028
7810 FICA Reimbursement	1,677,781	1,701,869	1,728,918	1,794,695	1,841,652	1,863,564	1,960,324	1,959,233	2,009,619	-
7820 Retirement Reimbursement	2,520,144	3,482,973	4,491,411	6,676,001	7,825,987	8,038,864	8,675,748	8,910,844	9,022,745	9,424,862
7599 Other State Revenue			60,500	54,241	60,000		134,905	102,320		
Total State Revenue	18,459,422	19,930,256	21,505,109	24,358,347	26,555,901	26,712,266	28,657,998	30,266,576	29,311,836	30,059,180
FEDERAL REVENUE										
8511 Other Federal Revenue				42,164						
8514 Title I Reading First	479,373	436,892	561,422	609,546	629,131	770,655	724,679	609,935	613,350	613,350
8515 Title II A	111,330	104,092	104,814	104,704	101,201	173,865	143,825	128,674	128,550	128,550
8516 Title III	27,413	25,007	29,993	31,337	33,211	31,926	30,173	30,189	30,200	30,200
8518 Title IV						10,548	63,353	53,701	53,700	53,700
8741 ESSER II										1,661,538
8800 ACCESS	2,215	5,270	450	1,038						
Total Federal Revenue	620,331	571,261	696,678	788,789	763,543	986,994	962,030	822,499	825,800	2,487,338
OTHER REVENUE										
9200 Extended Financing				429,323	681,337		1,071,250	261,950	453,750	453,750
9330 Capital Projects Fund Transfers							2,020,237	2,547,013		
9400 Sale of Fixed Assets	7,536	3,810	49,211	4,535	43,380		8,861	29,141	7,500	7,500
9900 Special Items (ESSER III)										1,000,000
Total Other Revenue	7,536	3,810	49,211	433,858	724,717	-	3,100,348	2,838,104	461,250	1,461,250
TOTAL REVENUE	88,145,592	90,127,644	92,960,542	96,310,062	101,941,213	105,714,531	112,011,551	112,294,383	109,110,673	117,826,785
Monetary change	1,580,196	1,982,052	2,832,898	3,349,520	5,631,151	3,773,318	6,297,020	282,832	(3,183,710)	8,716,112
Percentage change	1.8%	2.2%	3.1%	3.6%	5.8%	3.7%	6.0%	0.3%	-2.8%	8.0%

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

2021/2022 Budget

	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 21/22
1000 - Instruction										
1100 Regular Instruction	44,555,067	46,044,649	47,488,623	49,390,595	51,728,147	52,802,929	53,581,696	53,330,345	53,863,094	57,705,302
1200 Special Education	9,588,809	10,491,423	10,857,400	11,805,197	12,385,887	13,639,147	15,341,014	16,093,055	16,161,100	16,281,481
1300 Vocational Education	1,405,620	1,374,548	1,459,459	1,468,694	1,686,950	1,619,918	1,663,141	1,857,063	1,867,550	1,964,653
Other Instructional										
1400 Programs	883,328	780,558	812,375	880,078	823,742	932,821	1,036,468	995,069	1,007,468	1,127,111
Non-Public School										
1500 Programs	4,394	9,813	0	0	0	11,503	19,101	15,820	0	0
1600 Community Education	38,096	30,952	3,699	0	0	0	0	0	0	0
Total Instruction	56,475,314	58,731,943	60,621,556	63,544,564	66,624,726	69,006,318	71,641,420	72,291,352	72,899,212	77,078,547
2000 - Support Services										
2100 Pupil Personnel	2,944,790	3,108,734	3,531,246	3,705,341	3,680,355	4,309,624	4,762,417	4,769,931	4,879,020	4,724,928
2200 Instructional Staff Support	1,932,097	2,012,368	2,153,895	2,191,899	2,535,748	2,489,667	2,542,610	2,346,633	2,437,906	2,491,890
2300 Administration	3,892,434	4,000,819	4,472,184	4,521,570	4,856,008	5,158,518	5,208,894	5,363,820	5,573,393	5,681,125
2400 Pupil Health Services	983,785	1,026,681	984,126	1,059,319	1,147,225	1,266,558	1,370,818	1,386,057	1,358,289	1,469,705
2500 Business Services	718,807	726,640	786,316	754,273	784,495	765,696	768,175	821,122	739,301	845,684
2600 Plant Services	6,059,607	5,981,711	6,052,585	6,096,674	6,205,168	6,599,510	7,191,175	7,133,942	7,024,131	7,314,739
2700 Student Transportation	3,952,879	4,067,769	3,980,151	4,001,395	4,140,401	4,644,296	4,744,978	3,525,100	4,816,574	5,057,565
Central Support Services										
2800	1,872,915	1,765,122	1,763,969	1,801,719	1,833,479	1,935,492	2,236,870	1,907,077	2,135,463	2,339,330
2900 Other Support Services	125,821	123,122	125,026	127,141	126,221	124,254	109,312	105,959	114,000	109,000
Total Support Services	22,483,135	22,812,966	23,849,498	24,259,331	25,309,100	27,293,615	28,935,249	27,359,641	29,078,077	30,033,966
3000 - Non-Instructional Services										
3200 Student Activities	1,425,607	1,561,533	1,579,571	1,661,090	1,601,461	1,652,731	1,759,605	1,598,647	1,795,895	1,829,086
3300 Community Services	85,080	78,178	83,794	91,063	83,838	139,420	114,599	73,050	104,427	91,386
Total Non-Instructional Svcs	1,510,687	1,639,711	1,663,365	1,752,153	1,685,299	1,792,151	1,874,204	1,671,697	1,900,322	1,920,472
4000 - Facilities Acquisition, Construction and Improvement										
Facilities Acquisition, Construction and										
4600 Improvement	0	0	125,000	64,575	51,528	116,608	44,470	476,961	450,000	288,000
Total Facilities Acquisition	0	0	125,000	64,575	51,528	116,608	44,470	476,961	450,000	288,000
5000 - Other Financing Uses, Net										
5100 Debt Service	7,529,853	7,547,266	7,435,946	7,297,766	7,984,587	5,947,784	9,857,108	10,692,286	7,663,150	7,505,800
5200 Fund Transfers	479,773	125,000	20,000	105,000	60,000	1,813,268	986,437	0	0	0
5500 Special Items (ESSER III)		0	0	0	0	0	0	0	0	1,000,000
Total Other Financing	8,009,626	7,672,266	7,455,946	7,402,766	8,044,587	7,761,052	10,843,545	10,692,286	7,663,150	8,505,800
TOTAL EXPENDITURES	88,478,762	90,856,886	93,715,365	97,023,389	101,715,240	105,969,744	113,338,888	112,491,937	111,990,761	117,826,785
Monetary change	1,941,457	4,319,581	2,858,479	3,308,024	4,691,851	4,254,504	7,369,144	4,250,483	(501,176)	5,836,024
Percentage change	2.2%	5.0%	3.1%	3.5%	4.8%	4.2%	7.0%	3.9%	-0.4%	5.2%

Dallastown Area School District
General Fund Expenditures by Object
2021/2022 Budget

Acct	Description	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 21/22	\$ Increase\ (Decrease)	% Increase\ (Decrease)
100	Salaries	45,075,802	45,637,254	46,645,659	47,855,861	48,527,593	48,855,527	49,313,134	50,068,999	50,008,433	51,791,294	1,782,861	3.6%
200	Empl Benefits	17,053,982	18,553,903	20,931,119	22,927,649	26,289,308	29,269,090	29,738,462	30,119,319	31,492,627	33,118,873	1,626,246	5.2%
300	Purch Prof Svcs	4,026,311	4,520,097	4,583,814	5,094,307	4,599,672	4,832,135	6,394,759	5,881,917	6,081,075	4,833,844	(1,247,231)	-20.5%
400	Purch Prop Svcs	1,670,022	1,706,481	1,651,456	1,691,784	1,593,203	1,634,975	1,890,708	1,780,297	1,665,307	1,802,207	136,900	8.2%
500	Other Purch Svcs	8,656,848	8,562,527	8,607,534	8,434,161	8,736,681	9,732,897	10,676,759	9,725,745	10,719,154	12,438,448	1,719,294	16.0%
600	Supplies	2,988,046	2,784,678	3,009,106	2,795,574	2,706,753	2,652,596	3,201,339	2,950,922	3,194,025	3,535,036	341,011	10.7%
700	Property	904,736	1,272,624	694,367	697,000	1,067,205	1,008,754	1,056,823	1,046,601	931,900	1,579,733	647,833	69.5%
800	Other Objects	2,164,660	2,140,462	2,072,019	1,843,945	1,351,864	4,140,282	3,943,354	3,842,496	3,522,240	3,639,850	117,610	3.3%
900	Other Use of Funds	5,938,354	5,678,860	5,520,291	5,683,108	6,842,961	3,843,488	7,123,550	7,075,611	4,376,000	5,087,500	711,500	16.3%
	Total	88,478,762	90,856,886	93,715,365	97,023,389	101,715,240	105,969,744	113,338,888	112,491,907	111,990,761	117,826,785	5,836,024	5.2%

2021-2022 PRELIMINARY BUDGET EXPENDITURE DETAIL



**Dallastown Area School District
2021/2022 Budget**

1100 ACCOUNT - INSTRUCTION - REGULAR INSTRUCTION

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.

Acct Code	Description	Actual 17/18	Actual 18/19	Actual 19/20	Budget 20/21	Budget 21/22	\$ Increase\ (Decrease)	% Increase\ (Decrease)
1100-100	Salaries	31,386,659	31,093,714	31,317,922	30,840,429	32,002,104	1,161,675	3.8%
1100-200	Empl Benefits	18,340,583	18,301,380	18,382,021	19,083,802	20,454,052	1,370,250	7.2%
1100-300	Purch Prof Svcs	63,937	809,331	523,023	840,450	842,650	2,200	0.3%
1100-400	Purch Prop Svcs	124,051	127,354	169,491	124,150	191,057	66,907	53.9%
1100-500	Other Purch Svcs	992,673	1,196,004	1,222,238	1,076,996	1,865,423	788,427	73.2%
1100-600	Supplies	1,074,163	1,159,112	1,257,449	1,415,677	1,754,041	338,364	23.9%
1100-700	Property	799,254	865,296	426,915	457,500	571,900	114,400	25.0%
1100-800	Other Objects	21,609	29,504	31,284	24,090	24,075	(15)	-0.1%
Total 1100		52,802,929	53,581,695	53,330,343	53,863,094	57,705,302	3,842,208	7.1%

Significant Changes to 21/22 Budget:

1100-100 Account:

- * The increase in salaries is due to the addition of several LTS positions related to the ESSER II grant.

1100-200 Account:

- * The 7.4% increase is due to \$433k additional in medical benefits, \$123k in social security expense and \$850k in retirement expense.

1100-400 Account:

- * The increase is due to increased costs associated with the leasing of copiers.

1100-500 Account:

- * An increase of \$653k in cyber/charter school tuition, as well as, an increase of \$150k for tuition to other LEAs.

1100-600 Account:

- * The increase is due to additional supplies, books and software needs associated with the ESSER and ESSER II grants.

1100-700 Account:

- * The increase is due to the anticipated LOC Chromebook purchases.

Glossary of Terms:

100 Salaries:

- * Budgeted to this account are the following staff:
Elementary & Secondary Teachers & Paraprofessionals
Subject Area Leaders/Department Chairpersons
Medical & Dental Waivers

**Dallastown Area School District
2021/2022 Budget**

1100 ACCOUNT - INSTRUCTION - REGULAR INSTRUCTION

200 Benefits:

- * Budgeted to this account are the employer benefit costs related to the above positions.

300 Purchased Professional Services:

- * Budgeted to this account is the cost of conference fees and services that require persons or firms with specialized skills.

400 Purchased Property Services:

- * 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:

- * 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:

- * Budgeted to this account is an amount for the cost of supplies, software and books related to the instructional program.

700 Property:

- * The amount budgeted to this account reflects the cost of equipment needed for regular education classrooms.

800 Other Objects:

- * Budgeted to this account are expenditures for membership in professional organizations or associations.

**Dallastown Area School District
2021/2022 Budget**

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.

Acct Code	Description	Actual 17/18	Actual 18/19	Actual 19/20	Budget 20/21	Budget 21/22	\$ Increase\ (Decrease)	% Increase\ (Decrease)
1200-100	Salaries	5,149,826	5,548,903	5,945,894	6,103,576	6,643,725	540,149	8.8%
1200-200	Empl Benefits	3,057,986	3,344,199	3,636,421	3,769,237	3,970,232	200,995	5.3%
1200-300	Purch Prof Svcs	3,868,395	4,347,938	4,373,902	4,274,800	3,150,944	(1,123,856)	-26.3%
1200-400	Purch Prop Svcs	8,564	7,154	0	6,000	0	(6,000)	-100.0%
1200-500	Other Purch Svcs	1,521,736	2,065,382	2,115,782	1,930,012	2,445,470	515,458	26.7%
1200-600	Supplies	29,982	26,521	20,907	73,375	69,900	(3,475)	-4.7%
1200-700	Property	2,658	767	0	0	0	-	0.0%
1200-800	Other Objects	0	150	150	4,100	1,210	(2,890)	-70.5%
Total 1200		13,639,147	15,341,014	16,093,056	16,161,100	16,281,481	120,381	0.7%

Significant Changes to 21/22 Budget:

1200-100 & 200 Accounts:

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

1200-300 Account:

- * For 2021/22, LIU costs are expected to decrease \$1.3m due to bringing therapeutic, autistic and life skills classrooms "in-house".

1200-400 Account:

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

1200-500 Account:

- * An increase of \$309k in cyber/charter school tuition.
- * An increase of \$36k in tuition to Vo-Tech.
- * An increase of \$35k in tuition for alternative education placements.
- * An increase of \$150k to Non-Public placements.

Glossary of Terms:

100 Salaries:

- * Budgeted to this account are the following staff:
Elementary & Secondary Special Education Teachers & Paraprofessionals
Medical & Dental Waivers

200 Benefits:

- * Budgeted to this account are the employer benefit costs related to the above positions.

300 Purchased Professional Services:

- * 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 (LIU).

**Dallastown Area School District
2021/2022 Budget**

1200 ACCOUNT - INSTRUCTION - SPECIAL PROGRAMS

400 Purchased Property Services:

- * Included is the cost to lease copiers and equipment repair.

500 Other Purchased Services:

- * 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:

- * Budgeted to this account is an amount for the cost of supplies, software, testing materials and books used in the special education program.

700 Property:

- * The amount budgeted to this account reflects the cost of equipment needed for special education classrooms.

800 Other Objects:

- * Budgeted to this account are expenditures for membership in professional organizations or associations.

**Dallastown Area School District
2021/2022 Budget**

1300 ACCOUNT - INSTRUCTION - VOCATIONAL EDUCATION

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

Acct Code	Description	Actual 17/18	Actual 18/19	Actual 19/20	Budget 20/21	Budget 21/22	\$ Increase\ (Decrease)	% Increase\ (Decrease)
1300-500	Other Purch Svcs	1,619,918	1,663,141	1,857,063	1,867,550	1,964,653	97,103	5.2%
	Total 1300	1,619,918	1,663,141	1,857,063	1,867,550	1,964,653	97,103	5.2%

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

Glossary of Terms:

500 Other Purchased Services:

- * Budgeted to this account is 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 County School of Technology.

**Dallastown Area School District
2021/2022 Budget**

1400 ACCOUNT - INSTRUCTION - OTHER PROGRAMS

Activities that provide grades K-12 students with learning experiences not included in the function codes 1100-1300, to include Driver's Education, Homebound, Alternative Education Programs and instruction programs outside the normal school day.

Acct Code	Description	Actual 17/18	Actual 18/19	Actual 19/20	Budget 20/21	Budget 21/22	\$ Increase\ (Decrease)	% Increase\ (Decrease)
1400-100	Salaries	399,871	383,721	374,250	384,171	396,355	12,184	3.2%
1400-200	Empl Benefits	220,025	234,800	242,766	256,987	280,306	23,319	9.1%
1400-300	Purch Prof Svcs	100,460	121,084	38,920	75,000	70,000	(5,000)	-6.7%
1400-400	Purch Prop Svcs	2,634	1,637	5,622	6,500	7,000	500	7.7%
1400-500	Other Purch Svcs	184,614	274,929	314,451	255,560	347,400	91,840	35.9%
1400-600	Supplies	23,617	20,298	18,172	28,250	26,050	(2,200)	-7.8%
1400-800	Other Objects	1,600	0	888	1,000	0	(1,000)	-100.0%
Total 1400		932,821	1,036,469	995,069	1,007,468	1,127,111	119,643	11.9%

Significant Changes to 21/22 Budget:

1400-200 Account:

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

1400-500 Account:

* The increase is due to additional funds being set-aside for alternative placements.

Glossary of Terms:

100 Salaries:

* Budgeted to this account are the following staff:

Driver's Education Instructors

Homebound Instructors

In-House Alternative Education Administrator, Teachers and Paraprofessionals

Medical & Dental Waivers

200 Benefits:

* Budgeted to this account are the employer benefit costs related to the above positions.

300 Purchased Professional Services:

* Budgeted to this account is the following:

Conference fees and services for the above mentioned programs

Payment for services provided by the LIU

400 Purchased Property Services:

* Budgeted to this account is the following:

Maintenance and repair of the driver's Ed vehicles

Copier costs within the Alternative Education department

**Dallastown Area School District
2021/2022 Budget**

1400 ACCOUNT - INSTRUCTION - OTHER PROGRAMS

500 Other Purchased Services:

- * Budgeted to this account is the following:
 - Automobile liability insurance
 - Printing, postage and travel related to the above mentioned programs
 - Tuition to alternative education placement programs

600 General Supplies, Books & Software:

- * Budgeted to this account is the cost of supplies, software and books for the above mentioned programs, as well as, the cost of gasoline.

700 Property:

- * The amount budgeted to this account reflects the cost of equipment needed for alternative education classrooms and the Driver's Ed Program.

800 Other Objects:

- * Budgeted to this account are expenditures for membership in professional organizations or associations.

**Dallastown Area School District
2021/2022 Budget**

1500 ACCOUNT - NON-PUBLIC SCHOOL PROGRAMS

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

Acct Code	Description	Actual 17/18	Actual 18/19	Actual 19/20	Budget 20/21	Budget 21/22	Increase\ (Decrease)	% Increase\ (Decrease)
1500-300	Purch Prof Svcs	11,503	19,101	15,820	0	0	0	0.0%
	Total 1500	11,503	19,101	15,820	0	0	0	0.0%

Glossary of Terms:

300 Purch Prof Services:

* Budgeted to this account are services provided by the LIU for Federal Programs.

**Dallastown Area School District
2021/2022 Budget**

2100 ACCOUNT - SUPPORT SERVICES - PUPIL PERSONNEL

Activities designed to assess and improve the well-being of students to supplement the teaching process. These departments include Social and Student Services, Attendance Services, Guidance, Psychology and Student Accounting.

Acct Code	Description	Actual 17/18	Actual 18/19	Actual 19/20	Budget 20/21	Budget 21/22	\$ Increase\ (Decrease)	% Increase\ (Decrease)
2100-100	Salaries	2,505,976	2,711,624	2,797,073	2,758,858	2,728,679	(30,179)	-1.1%
2100-200	Empl Benefits	1,539,056	1,648,020	1,676,068	1,816,414	1,797,950	(18,464)	-1.0%
2100-300	Purch Prof Svcs	141,611	139,991	154,200	122,400	12,400	(110,000)	-89.9%
2100-400	Purch Prop Svcs	53	790	0	800	800	0	0.0%
2100-500	Other Purch Svcs	13,854	13,411	8,154	16,623	17,049	426	2.6%
2100-600	Supplies	99,918	247,343	133,264	161,725	165,700	3,975	2.5%
2100-700	Property	6,983	0	0	0	0	0	0.0%
2100-800	Other Objects	2,173	1,238	1,172	2,200	2,350	150	6.8%
Total 2100		4,309,624	4,762,417	4,769,931	4,879,020	4,724,928	(154,092)	-3.2%

Significant Changes to 21/22 Budget:

2100-300 Account:

* The decrease is due to LIU no longer utilizing indirect funds for provided services.

Glossary of Terms:

100 Salaries:

* Budgeted to this account are the following staff:
Supervisor of Social and Student Services
School Guidance Counselors and support staff
Building Attendance Clerks
School Psychologists
Behavioral Specialists
Student Registration Clerk and a Student Residency Coordinator
Medical & Dental Waivers

200 Benefits:

* Budgeted to this account are the employer benefit costs related to the above positions.

300 Purchased Professional Services:

* Budgeted to this account is the following:
Conference fees and services for the above mentioned departments.
Psychological and other student services for Dallastown Area School District students through the LIU.

400 Purchased Property Services:

* Budgeted to this account is equipment maintenance and repair, as well as, copier leases for the above mentioned departments.

500 Other Purchased Services:

* Budgeted to this account is an amount for the cost of printing, postage and travel related to the above mentioned departments.

**Dallastown Area School District
2021/2022 Budget**

2100 ACCOUNT - SUPPORT SERVICES - PUPIL PERSONNEL

600 General Supplies, Books & Software:

* Budgeted to this account are the cost of supplies, software and books for the above mentioned departments.

700 Property:

* Budgeted to this account are the cost of equipment needed for the above mentioned departments.

800 Other Objects:

* Budgeted to this account are expenditures for membership in professional organizations or associations.

DALLASTOWN AREA SCHOOL DISTRICT
2021/2022 Budget

2200 ACCOUNT - SUPPORT SERVICES - TECHNOLOGY

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 departments include Technology Support Services, Library Services, Instruction and Curriculum Development Services, Special Education Services and Instructional Staff Services.

Acct Code	Description	Actual 17/18	Actual 18/19	Actual 19/20	Budget 20/21	Budget 21/22	\$ Increase\ (Decrease)	% Increase\ (Decrease)
2200-100	Salaries	1,275,087	1,255,436	1,215,860	1,174,546	1,260,442	85,896	7.3%
2200-200	Empl Benefits	928,790	912,801	921,881	922,716	973,200	50,484	5.5%
2200-300	Purch Prof Svcs	26,593	86,493	52,011	55,425	62,100	6,675	12.0%
2200-400	Purch Prop Svcs	19,237	16,061	(63)	11,800	1,200	(10,600)	-89.8%
2200-500	Other Purch Svcs	23,704	22,260	11,450	21,269	13,583	(7,686)	-36.1%
2200-600	Supplies	191,855	243,555	127,136	232,300	175,490	(56,810)	-24.5%
2200-700	Property	15,151	0	15,338	11,400	400	(11,000)	-96.5%
2200-800	Other Objects	9,250	6,004	3,021	8,450	5,475	(2,975)	-35.2%
Total 2200		2,489,667	2,542,610	2,346,634	2,437,906	2,491,890	53,984	2.2%

Significant Changes to 21/22 Budget:

2200-100 Account:

* The 7.3% increase is due to the transition of a Teacher to an Administrator.

2200-400 Account:

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

2200-500 Account:

* The decrease is due to a reduction in mailing and printing costs.

2200-600 Account:

* The decrease is related to a reduction in general supplies and software costs.

Glossary of Terms:

100 Salaries:

* Budgeted to this account are the following staff:
Building Technology Coordinators
Librarians and Library Instructional Assistants
The Assistant Superintendent's Office staff
Educators who perform curriculum writing and staff development
The Special Education Services Office staff
The Curriculum and Instruction Department staff
Medical & Dental Waivers

200 Benefits:

* Budgeted to this account are the employer benefit costs related to the above positions.

DALLASTOWN AREA SCHOOL DISTRICT
2021/2022 Budget

2200 ACCOUNT - SUPPORT SERVICES - TECHNOLOGY

300 Purchased Professional Services:

- * Budgeted to this account are the following:
Conference fees and services for the above mentioned departments
Staff development consulting

400 Purchased Property Services:

- * Budgeted to this account is equipment maintenance and repair, as well as, copier leases for the above mentioned departments.

500 Other Purchased Services:

- * Budgeted to this account is an amount for the cost of printing, postage and travel related to the above mentioned departments.

600 General Supplies, Books & Software:

- * Budgeted to this account are the cost of supplies, software and books for the above mentioned departments.

700 Property:

- * Budgeted to this account is the cost of equipment needed for the above mentioned departments.

800 Other Objects:

- * Budgeted to this account are expenditures for membership in professional organizations or associations.

**Dallastown Area School District
2021/2022 Budget**

2300 ACCOUNT - SUPPORT SERVICES - ADMINISTRATION

Activities concerned with establishing and administering policy in connection with the LEA. The departments include Board Services, Tax Assessment and Collection Services, Legal Services, Superintendent's Office, Community Relations and the Principal's Office.

Acct Code	Description	Actual 17/18	Actual 18/19	Actual 19/20	Budget 20/21	Budget 21/22	\$ Increase\ (Decrease)	% Increase\ (Decrease)
2300-100	Salaries	2,807,624	2,874,794	2,965,810	3,014,389	3,097,454	83,065	2.8%
2300-200	Empl Benefits	1,677,423	1,732,262	1,750,795	1,886,542	1,953,863	67,321	3.6%
2300-300	Purch Prof Svcs	207,296	189,647	238,774	198,450	199,200	750	0.4%
2300-400	Purch Prop Svcs	19,091	7,073	2,352	8,700	24,750	16,050	184.5%
2300-500	Other Purch Svcs	286,886	247,673	233,551	254,840	249,898	(4,942)	-1.9%
2300-600	Supplies	20,113	24,571	40,447	20,525	18,410	(2,115)	-10.3%
2300-700	Property	7,686	0	0	0	0	0	0.0%
2300-800	Other Objects	132,399	132,873	132,091	139,950	137,550	(2,400)	-1.7%
Total 2300		5,158,518	5,208,893	5,363,820	5,523,396	5,681,125	157,729	2.9%

Significant Changes to 21/22 Budget:

2300-400 Account:

- * The increase is due to additional technology leasing and rental of graduation gowns.

Glossary of Terms:

100 Salaries:

- * Budgeted to this account are the following staff:
School Board Secretary
District Tax Collectors
The Superintendent's Office staff
Coordinator of Marketing and Communication
The Principal's Office staff
Medical & Dental Waivers

200 Benefits:

- * Budgeted to this account are the employer benefit costs related to the above positions.

300 Purchased Professional Services:

- * Budgeted to this account are the following:
Conference fees and services for the above mentioned departments
Consultations commissioned by the Board
Legal and auditing fees

400 Purchased Property Services:

- * Budgeted to this account are equipment maintenance and repair, as well as, copier leases for the above mentioned departments.

500 Other Purchased Services:

- * Budgeted to this account are the following:
Printing, postage and travel related to the above mentioned departments
Advertising costs as required by law
Collection fees charged by York County for Realty Transfers and EIT collections

**Dallastown Area School District
2021/2022 Budget**

2300 ACCOUNT - SUPPORT SERVICES - ADMINISTRATION

600 General Supplies, Books & Software:

- * Budgeted to this account are the cost of supplies, software and books for the above mentioned departments.

700 Property:

- * Budgeted to this account is the cost of equipment needed for the above mentioned departments.

800 Other Objects:

- * Budgeted to this account are expenditures for membership in professional organizations or associations.

**Dallastown Area School District
2021/2022 Budget**

2400 ACCOUNT - SUPPORT SERVICES - 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.

Acct Code	Description	Actual 17/18	Actual 18/19	Actual 19/20	Budget 20/21	Budget 21/22	\$ Increase\ (Decrease)	% Increase\ (Decrease)
2400-100	Salaries	699,353	703,766	680,145	674,675	725,998	51,323	7.6%
2400-200	Empl Benefits	449,069	490,190	484,650	499,214	570,967	71,753	14.4%
2400-300	Purch Prof Svcs	85,073	146,314	189,711	128,300	116,450	(11,850)	-9.2%
2400-400	Purch Prop Svcs	1,024	1,512	968	0	2,050	2,050	100.0%
2400-500	Other Purch Svcs	168	205	94	0	3,425	3,425	0.0%
2400-600	Supplies	31,741	28,702	30,490	55,950	50,675	(5,275)	-9.4%
2400-700	Property	0	0	0	0	0	0	0.0%
2400-800	Other Objects	130	130	0	150	140	(10)	-6.7%
Total 2400		1,266,558	1,370,819	1,386,058	1,358,289	1,469,705	111,416	8.2%

Significant Changes to 21/22 Budget:

2400-100 & 200 Account:

- * The increases are due to movement across the teacher's salary grid and applicable social security and retirement expense.

2400-400 Account:

- * The increase is due to anticipated equipment repair needs.

Glossary of Terms:

100 Salaries:

- * Budgeted to this account are the following staff:
Certified Nurses
Medical Assistants and Support Staff
Medical & Dental Waivers

200 Benefits:

- * Budgeted to this account are the employer benefit costs related to the above positions.

300 Purchased Professional Services:

- * Budgeted to this account is the cost of required medical exams and OT and PT services provided by the LIU.

400 Purchased Property Services:

- * Budgeted is the cost to repair equipment in the Nurse's Office.

500 Other Purchased Services:

- * Budgeted to this account is the cost of printing, postage, conferences and travel by staff in the Nurse's Office.

600 General Supplies, Books & Software:

- * Budgeted to this account is an amount for the cost of supplies, software, testing materials and books used in the Nurses's Office.

**Dallastown Area School District
2021/2022 Budget**

2400 ACCOUNT - SUPPORT SERVICES - PUPIL HEALTH

700 Property:

* The amount budgeted to this account reflects the cost of equipment needed in the Nurse's Office.

800 Other Objects:

* Budgeted to this account are expenditures for membership in professional or other organizations or associations.

**Dallastown Area School District
2021/2022 Budget**

2500 ACCOUNT - SUPPORT SERVICES - BUSINESS

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

Acct Code	Description	Actual 17/18	Actual 18/19	Actual 19/20	Budget 20/21	Budget 21/22	\$ Increase\ (Decrease)	% Increase\ (Decrease)
2500-100	Salaries	430,611	443,654	456,409	463,590	463,642	52	0.0%
2500-200	Empl Benefits	252,982	266,192	263,830	263,546	289,217	25,671	9.7%
2500-300	Purch Prof Svcs	9,604	2,281	10,491	3,825	3,825	0	0.0%
2500-400	Purch Prop Svcs	8,054	7,244	0	6,850	250	(6,600)	-96.4%
2500-500	Other Purch Svcs	5,715	4,601	4,511	5,640	5,000	(640)	-11.3%
2500-600	Supplies	28,139	21,952	65,617	22,850	63,750	40,900	179.0%
2500-700	Property	4,437	0	0	0	0	0	0.0%
2500-800	Other Objects	26,154	22,250	20,348	23,000	20,000	(3,000)	-13.0%
	Total 2500	765,696	768,174	821,206	789,301	845,684	56,383	7.1%

Significant Changes to 21/22 Budget:

2500-200 Account:

* The increase is due to employees changing medical plans.

2500-400 Account:

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

2500-600 Account:

* The increase is due to additional finance software costs.

Glossary of Terms:

100 Salaries:

* Budgeted to this account are the following staff:

Director of Business Operations
Director of Accounting Services
Payroll Coordinator
Accounts Payable Bookkeeper
Business Office Secretary
District Office Receptionist
Medical & Dental Waivers

200 Benefits:

* Budgeted to this account are the employer benefit costs related to the above positions.

300 Purchased Professional Services:

* Budgeted to this account is the cost of conference fees and consultants utilized by the Business Office.

**Dallastown Area School District
2021/2022 Budget**

2500 ACCOUNT - SUPPORT SERVICES - BUSINESS

400 Purchased Property Services:

- * 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 Business Office.

500 Other Purchased Services:

- * Budgeted to this account is the cost of printing, postage, conferences and travel by staff in the Business Office.

600 General Supplies, Books & Software:

- * Included in this account is an amount for supplies and the cost of the annual maintenance for the Pentamotion Finance software package.

700 Property:

- * Budgeted to this account is an amount for replacement equipment in the Business Office.

800 Other Objects:

- * Budgeted to this account are expenditures for membership in professional organizations or associations.

**Dallastown Area School District
2021/2022 Budget**

2600 ACCOUNT - OPERATION AND MAINTENANCE OF PLANT SERVICES

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

Acct Code	Description	Actual 17/18	Actual 18/19	Actual 19/20	Budget 20/21	Budget 21/22	\$ Increase\ (Decrease)	% Increase\ (Decrease)
2600-100	Salaries	2,259,127	2,273,195	2,393,965	2,588,046	2,503,854	(84,192)	-3.3%
2600-200	Empl Benefits	1,711,449	1,635,749	1,639,863	1,751,009	1,798,282	47,273	2.7%
2600-300	Purch Prof Svcs	145,864	141,191	143,958	151,100	145,000	(6,100)	-4.0%
2600-400	Purch Prop Svcs	1,337,162	1,600,522	1,552,682	1,373,607	1,423,200	49,593	3.6%
2600-500	Other Purch Svcs	313,967	380,060	363,835	369,021	378,720	9,699	2.6%
2600-600	Supplies	802,712	1,032,068	912,794	789,148	829,445	40,297	5.1%
2600-700	Property	27,745	124,163	122,847	0	234,438	234,438	100.0%
2600-800	Other Objects	1,484	4,227	3,999	2,200	1,800	(400)	-18.2%
Total 2600		6,599,510	7,191,175	7,133,943	7,024,131	7,314,739	290,608	4.1%

Significant Changes to 21/22 Budget:

2600-100 Account:

* The decrease is due to not replacing staff that have retired or resigned.

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 anticipated ESSER II supplies.

2600-700 Account:

* The increase is due to anticipated ESSER II equipment purchases.

Glossary of Terms:

100 Salaries:

* Budgeted to this account are the following staff:

Director of Building and Grounds
Assistant Director of Buildings and Grounds
Secretary
Maintenance Personnel
Building Facilities Managers
Full-Time & Part-Time Custodians
Medical & Dental Waivers

200 Benefits:

* Budgeted to this account are the employer benefit costs related to the above positions.

300 Purchased Professional Services:

* 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.

**Dallastown Area School District
2021/2022 Budget**

2600 ACCOUNT - OPERATION AND MAINTENANCE OF PLANT SERVICES

400 Purchased Property Services:

- * 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:

- * 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:

- * Budgeted to this account is an amount for supplies and software utilized by the Buildings and Grounds Office and the cost of gas.

700 Property:

- * Budgeted to this account is an amount for replacement equipment to maintain the District's facilities.

800 Other Objects:

- * Budgeted to this account are expenditures for membership in professional organizations or associations.

**Dallastown Area School District
2021/2022 Budget**

2700 ACCOUNT - 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.

Acct Code	Description	Actual 17/18	Actual 18/19	Actual 19/20	Budget 20/21	Budget 21/22	\$ Increase\ (Decrease)	% Increase\ (Decrease)
2700-100	Salaries	115,249	116,360	117,142	112,391	117,142	4,751	4.2%
2700-200	Empl Benefits	68,796	69,044	61,472	61,545	64,502	2,957	4.8%
2700-300	Purch Prop Svcs	2,079	9,166	0	150	0	(150)	-100.0%
2700-400	Purch Prof Svcs	155	0	0	0	0	0	0.0%
2700-500	Other Purch Svcs	4,452,196	4,545,348	3,341,443	4,637,963	4,871,396	233,433	5.0%
2700-600	Supplies	5,763	4,731	4,789	4,425	4,425	0	0.0%
2700-700	Property	0	0	0	0	0	0	0.0%
2700-800	Other Objects	58	328	253	100	100	0	0.0%
Total 2700		4,644,296	4,744,977	3,525,099	4,816,574	5,057,565	240,991	5.0%

Significant Changes to 21/22 Budget:

2700-500 Account:

- * The 5% increase in other purchased services is all related to additional bussing costs.

Glossary of Terms:

100 Salaries:

- * Budgeted to this account is the salary for the Transportation Coordinator and part of the Supervisor's salary.

200 Benefits:

- * Budgeted to this account are the employer benefit costs related to the above positions.

300 Purchased Professional Services:

- * Budgeted to this account is the cost of conference fees and consultants utilized by the Transportation Office.

400 Purchased Property Services:

- * Included in this account is the cost of equipment repair and maintenance.

500 Other Purchased Services:

- * Included in this account are the costs of providing transportation through contracted carriers to students.

600 General Supplies, Books & Software:

- * This account is for the cost of supplies and software needed for the Transportation Department.

700 Property:

- * Budgeted to this account is an amount for replacement equipment for the Transportation Department.

**Dallastown Area School District
2021/2022 Budget**

2700 ACCOUNT - SERVICES - STUDENT TRANSPORTATION

800 Other Objects:

* Budgeted to this account are expenditures for membership in professional or organizations or associations.

**Dallastown Area School District
2021/2022 Budget**

2800 ACCOUNT - SUPPORT SERVICES - CENTRAL

Activities, other than general administration, which support each of the other instructional and supporting services programs. These departments include Technology, Public Information Services and Staff Services.

Acct Code	Description	Actual 17/18	Actual 18/19	Actual 19/20	Budget 20/21	Budget 21/22	\$ Increase\ (Decrease)	% Increase\ (Decrease)
2800-100	Salaries	883,729	926,607	928,586	911,367	832,372	(78,995)	-8.7%
2800-200	Empl Benefits	641,632	675,432	659,917	724,199	543,308	(180,891)	-25.0%
2800-300	Purch Prof Svcs	72,804	284,475	75,526	129,175	127,025	(2,150)	-1.7%
2800-400	Purch Prop Svcs	84,473	79,906	36,376	97,700	91,550	(6,150)	-6.3%
2800-500	Other Purch Svcs	43,412	14,525	42,396	26,772	26,580	(192)	-0.7%
2800-600	Supplies	209,056	254,608	163,303	244,650	245,150	500	0.2%
2800-700	Property	0	0	0	0	471,995	471,995	100.0%
2800-800	Other Objects	386	1,317	974	1,600	1,350	(250)	-15.6%
Total 2800		1,935,492	2,236,870	1,907,078	2,135,463	2,339,330	203,867	9.5%

Significant Changes to 21/22 Budget:

2800-100 Account:

* The decrease is due to higher salaried staff resignations being replaced with newer technicians.

2800-200 Account:

* The decrease is due to several changes in medical coverage.

2800-700 Account:

* The increase is due to anticipated equipment purchases through the ESSER II grant.

Glossary of Terms:

100 Salaries:

* Budgeted to this account are the following staff:
 Director of Technology Services
 Director of Employee Relations and Administrative Services
 Database Administrator
 Tech Support Specialists
 Human Resource Specialist
 HR Secretary
 Summer Interns
 Medical & Dental Waivers

200 Benefits:

* Budgeted to this account are the employer benefit costs related to the above positions.

**Dallastown Area School District
2021/2022 Budget**

2800 ACCOUNT - SUPPORT SERVICES - CENTRAL

300 Purchased Professional Services:

- * Budgeted to this account are the following:
 - Conference fees and contracted services for the above mentioned departments
 - The District's web service provider and School Messenger service
 - The Employee Assistance Program
 - Staff development for the district's non-instructional, non-certified staff
 - District's substitute scheduling software

400 Purchased Property Services:

- * Budgeted to this account are equipment maintenance and repair, as well as, copier leases for the above mentioned departments.

500 Other Purchased Services:

- * Budgeted to the account is printing, postage and travel related to the above mentioned departments.

600 General Supplies, Books & Software:

- * Budgeted to this account is the cost of supplies, software and books for the above mentioned departments.

700 Property:

- * Budgeted to this account is the cost of equipment needed for the above mentioned departments.

800 Other Objects:

- * Budgeted to this account is expenditures for membership in professional organizations or associations.

**Dallastown Area School District
2021/2022 Budget**

2900 ACCOUNT - SUPPORT SERVICES - OTHER

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

Acct Code	Description	Actual 17/18	Actual 18/19	Actual 19/20	Budget 20/21	Budget 21/22	\$ Increase\ (Decrease)	% Increase\ (Decrease)
2900-500	Other Purch Svcs	124,254	109,312	105,929	114,000	109,000	(5,000)	-4.4%
	Total 2900	124,254	109,312	105,929	114,000	109,000	(5,000)	-4.7%

Glossary of Terms:

500 Other Purchased Services:

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

**Dallastown Area School District
2021/2022 Budget**

3200 ACCOUNT - STUDENT ACTIVITIES

School sponsored activities under the guidance and supervision of the LEA staff. This includes Athletics, Student Activities and Intramurals.

Acct Code	Description	Actual 17/18	Actual 18/19	Actual 19/20	Budget 20/21	Budget 21/22	\$ Increase\ (Decrease)	% Increase\ (Decrease)
3200-100	Salaries	872,936	911,267	833,832	910,395	953,760	43,365	4.8%
3200-200	Empl Benefits	361,718	409,773	386,035	439,181	436,376	(2,805)	-0.6%
3200-300	Purch Prof Svcs	95,154	97,964	65,581	102,000	103,500	1,500	1.5%
3200-400	Purch Prop Svcs	15,798	40,900	12,870	29,200	32,100	2,900	9.9%
3200-500	Other Purch Svcs	149,800	139,908	104,849	142,919	140,850	(2,069)	-1.4%
3200-600	Supplies	112,920	119,070	119,070	137,650	127,000	(10,650)	-7.7%
3200-700	Property	20,569	22,128	50,047	13,000	13,000	0	0.0%
3200-800	Other Objects	23,836	18,595	26,363	21,550	22,500	950	4.4%
Total 3200		1,652,731	1,759,605	1,598,647	1,795,895	1,829,086	33,191	1.8%

Significant Changes to 21/22 Budget:

3200-400 Account:

- * The increase is due to additional rental fees.

3200-600 Account:

- * The decrease is due to a reduction of uniform costs.

Glossary of Terms:

100 Salaries:

- * Budgeted to this account are the following staff:
Athletic Director
Athletic Trainer
Coaches
Intramurals
School Event Staff
Medical & Dental Waivers

200 Benefits:

- * Budgeted to this account are the employer benefit costs related to the above positions.

300 Purchased Professional Services:

- * Budgeted to this account is the cost of conference fees and an amount for police protection at athletic events.

400 Purchased Property Services:

- * Budgeted to this account is an amount for the repair, maintenance, and laundry service of athletic equipment and uniforms.

500 Other Purchased Services:

- * Budgeted to this account is the cost of printing, postage, conferences and travel. Also included is the cost of transportation of students to off-site athletic and activity events.

**Dallastown Area School District
2021/2022 Budget**

3200 ACCOUNT - STUDENT ACTIVITIES

600 General Supplies, Books & Software:

* This account includes the cost of supplies related to the athletic/activities program.

700 Property:

* Budgeted to this account is an amount for athletic equipment and uniform replacement.

800 Other Objects:

* Budgeted to this account is an amount for the cost of dues and fees related to the student activities and athletic function.

DALLASTOWN AREA SCHOOL DISTRICT
2021/2022 Budget

3300 ACCOUNT - COMMUNITY SERVICES

Those activities concerned with providing community services to students, staff or other community participants. This includes the Learn to Swim Program and the Dallastown Swim Club.

Acct Code	Description	Actual 17/18	Actual 18/19	Actual 19/20	Budget 20/21	Budget 21/22	\$ Increase\ (Decrease)	% Increase\ (Decrease)
3300-100	Salaries	69,481	70,091	42,110	72,000	65,768	(6,232)	-8.7%
3300-200	Empl Benefits	19,579	18,620	13,599	18,227	15,618	(2,609)	-14.3%
3000-400	Purch Prop Svcs	179	555	0	0	0	0	0.0%
3300-600	Supplies	22,290	18,590	11,977	7,500	5,000	(2,500)	-33.3%
3300-700	Property	24,255	0	0	0	0	0	0.0%
3300-800	Other Objects	3,636	6,742	5,363	6,700	5,000	(1,700)	-25.4%
Total 3300		139,420	114,598	73,049	104,427	91,386	(13,041)	-12.5%

Significant Changes to 21/22 Budget:

3300-600 & 800 Accounts:

* The decreases are due to a reduction in supplies and student competition fees.

Glossary of Terms:

100 Salaries:

* Budgeted to this account are the salaries for the Learn to Swim Program and the Dallastown Swim Club.

200 Benefits:

* Budgeted to this account are the employer benefit costs related to the above positions.

300 Purchased Professional Services:

* Budgeted to this account are conference fees and services for the Swim Program.

400 Purchased Property Services:

* Included in this account is the cost of equipment repair and maintenance.

500 Other Purchased Services:

* Budgeted to this account is an amount for the cost of printing, postage and travel related to the Swim Program.

600 General Supplies, Books & Software:

* This account is for the cost of supplies and software needed for the Swim Program.

700 Property:

* Budgeted to this account is an amount for replacement equipment for the Swim Program.

DALLASTOWN AREA SCHOOL DISTRICT
2021/2022 Budget

3300 ACCOUNT - COMMUNITY SERVICES

800 Other Objects:

* Budgeted to this account are expenditures for membership in professional organizations or associations, as well as, the dues associated with competitive events.

**Dallastown Area School District
2021/2022 Budget**

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

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.

Acct Code	Description	Actual 17/18	Actual 18/19	Actual 19/20	Budget 20/21	Budget 21/22	\$ Increase\ (Decrease)	% Increase\ (Decrease)
4000-300	Purch Prof Svcs	1,763	0	0	0	0	0	0%
4000-400	Purch Prop Svcs	14,500	0	0	0	0	0	0%
4000-500	Other Purch Svcs	0	0	0	0	0	0	0%
4000-600	Supplies	328	0	45,507	0	0	0	0%
4000-700	Property	100,017	44,470	431,454	450,000	288,000	(162,000)	-36%
	Total 4000	116,608	44,470	476,961	450,000	288,000	(162,000)	-36%

Glossary of Terms:

700 Property:

This account is for larger capital expenditures.
\$500k was originally budgeted to 4600, however, \$212k was reallocated to 2818 and 2600 for ESSER II grant purposes.

**Dallastown Area School District
2021/2022 Budget**

5000 ACCOUNT - OTHER EXPENDITURES AND FINANCING USES

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

Acct Code	Description	Actual 17/18	Actual 18/19	Actual 19/20	Budget 20/21	Budget 21/22	\$ Increase\ (Decrease)	% Increase\ (Decrease)
5000-800	Other Objects	3,917,564	3,719,996	3,616,590	3,287,150	3,418,300	131,150	4.0%
5000-900	Other Use of Funds	3,843,488	7,123,549	7,075,611	4,376,000	5,087,500	711,500	16.3%
	Total 5000	7,761,052	10,843,545	10,692,201	7,663,150	8,505,800	842,650	11.0%

Significant Changes to 21/22 Budget:

The 2021/22 budget is composed of the following:

Bond/Note Interest	3,394,600
Bond/Note Principal	3,465,000
Set-aside for future capital/debt expenditures	200,000
LOC Interest	23,700
LOC Principal	422,500
ESSER III expenditure placeholder	1,000,000
Total	8,505,800

Glossary of Terms:

800 Other Objects:

* Budgeted to this account are expenditures for interest payments on notes, bonds and lease-purchase agreements.

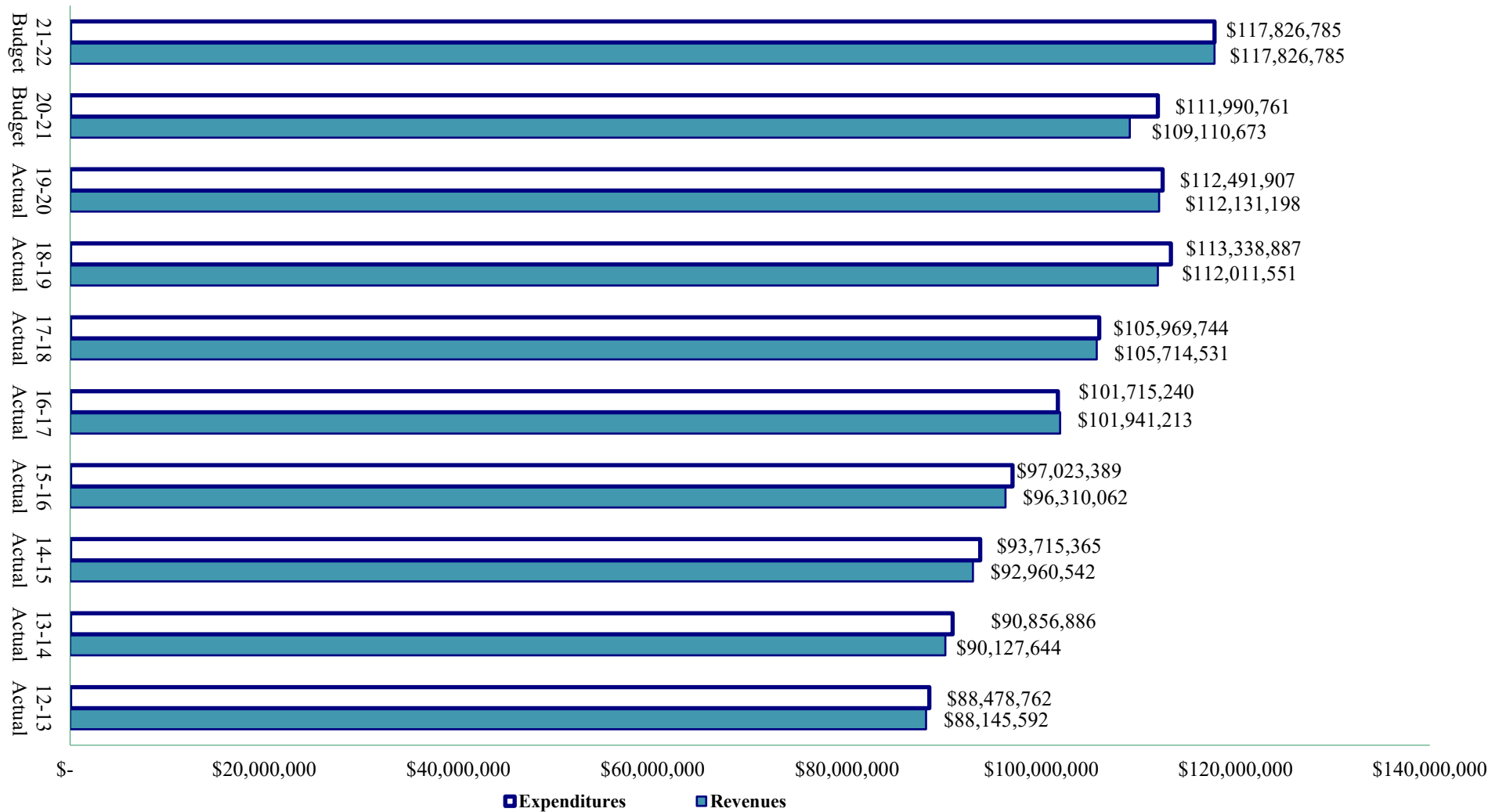
900 Other Uses of Funds:

* Budgeted to this account are expenditures for principal payments on notes, bonds and lease-purchase agreements.

STATISTICAL DATA



10 Year History of General Fund Revenues and Expenditures



Dallastown Area School District
History of Millage Rates
2021/2022 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	23.66	-	0.0%
2021/22	24.58	0.92	3.9%

*County wide reassessment.

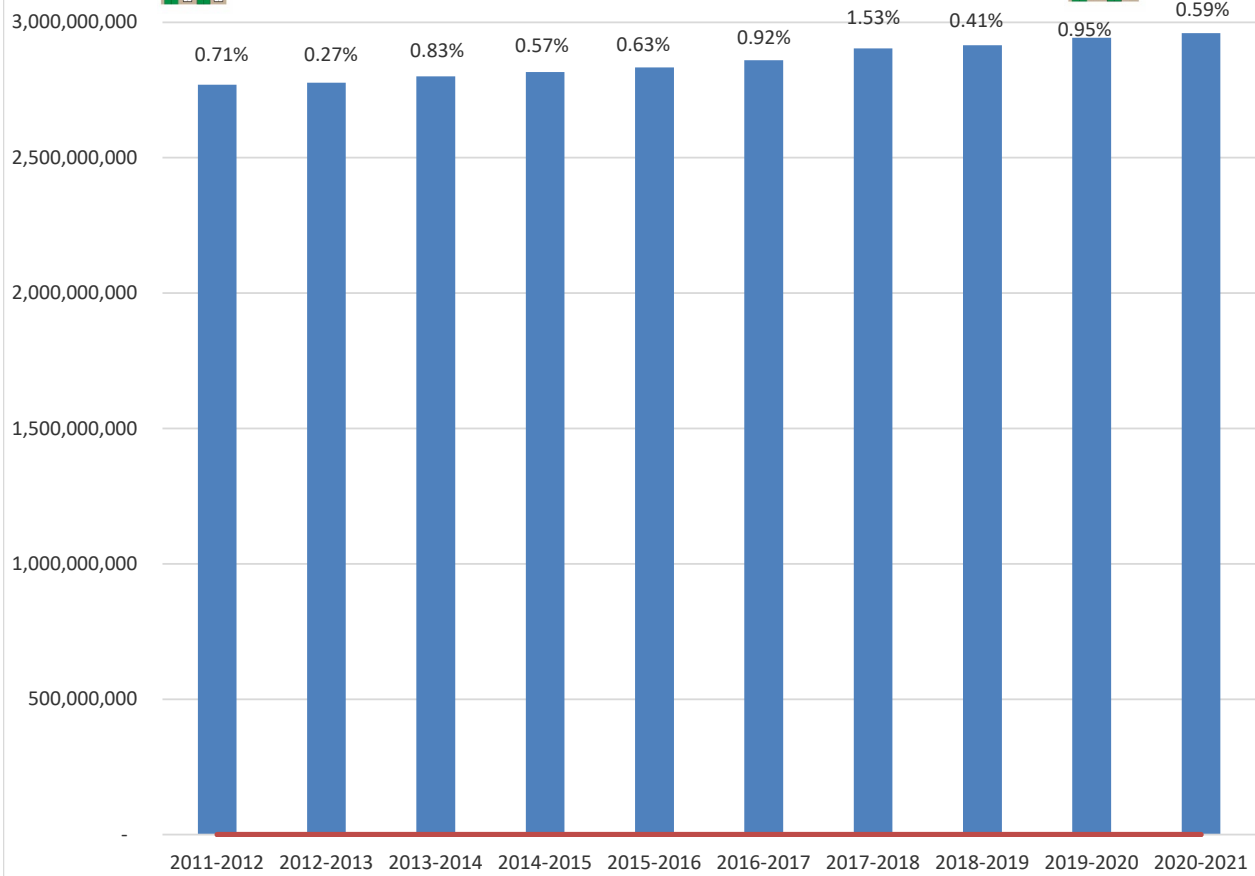
Dallastown Area School District
Tax Impact on Various Assessed Home Values
2021/2022 Budget

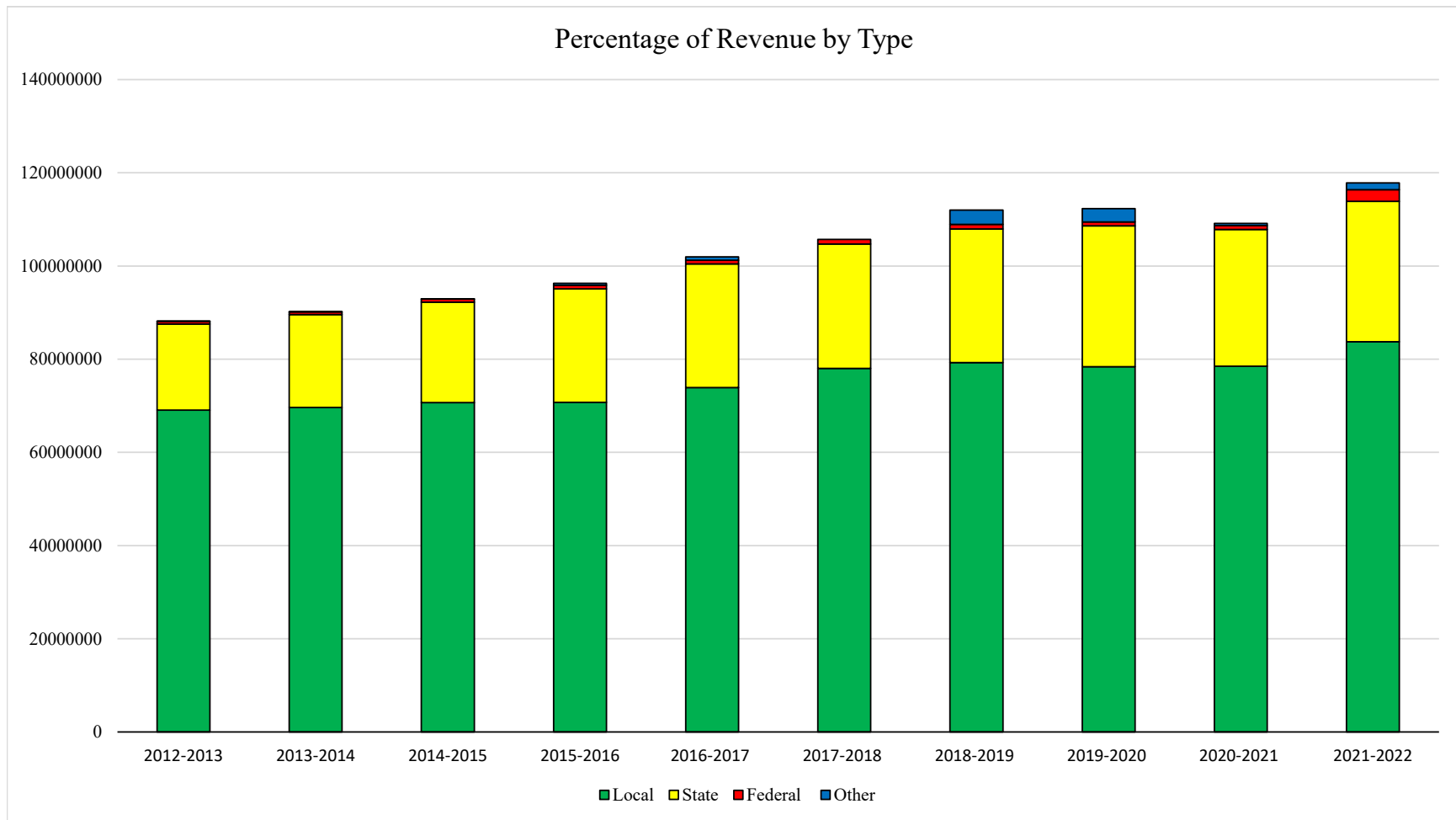
	Assessed Value	12/13	13/14	14/15	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Annual Increase	Monthly Increase	% Increase
	\$75,000	\$1,670	\$1,670	\$1,670	\$1,670	\$1,720	\$1,775	\$1,775	\$1,775	\$1,775	\$1,844	\$69	\$6	3.9%
	\$95,000	\$2,115	\$2,115	\$2,115	\$2,115	\$2,178	\$2,248	\$2,248	\$2,248	\$2,248	\$2,335	\$87	\$7	3.9%
	\$115,000	\$2,560	\$2,560	\$2,560	\$2,560	\$2,637	\$2,721	\$2,721	\$2,721	\$2,721	\$2,827	\$106	\$9	3.9%
	\$135,000	\$3,005	\$3,005	\$3,005	\$3,005	\$3,096	\$3,194	\$3,194	\$3,194	\$3,194	\$3,318	\$124	\$10	3.9%
	\$150,000	\$3,339	\$3,339	\$3,339	\$3,339	\$3,440	\$3,549	\$3,549	\$3,549	\$3,549	\$3,687	\$138	\$12	3.9%
	\$170,000	\$3,784	\$3,784	\$3,784	\$3,784	\$3,898	\$4,022	\$4,022	\$4,022	\$4,022	\$4,179	\$157	\$13	3.9%
MEDIAN HOME VALUE FOR DASD	\$181,527	\$4,041	\$4,041	\$4,041	\$4,041	\$4,162	\$4,295	\$4,295	\$4,295	\$4,295	\$4,462	\$167	\$14	3.9%
	\$190,000	\$4,229	\$4,229	\$4,229	\$4,229	\$4,357	\$4,495	\$4,495	\$4,495	\$4,495	\$4,670	\$175	\$15	3.9%
	\$210,000	\$4,675	\$4,675	\$4,675	\$4,675	\$4,815	\$4,969	\$4,969	\$4,969	\$4,969	\$5,162	\$193	\$16	3.9%
	\$230,000	\$5,120	\$5,120	\$5,120	\$5,120	\$5,274	\$5,442	\$5,442	\$5,442	\$5,442	\$5,653	\$211	\$18	3.9%

The millage rate for 2021-2022 is 24.58 mils.

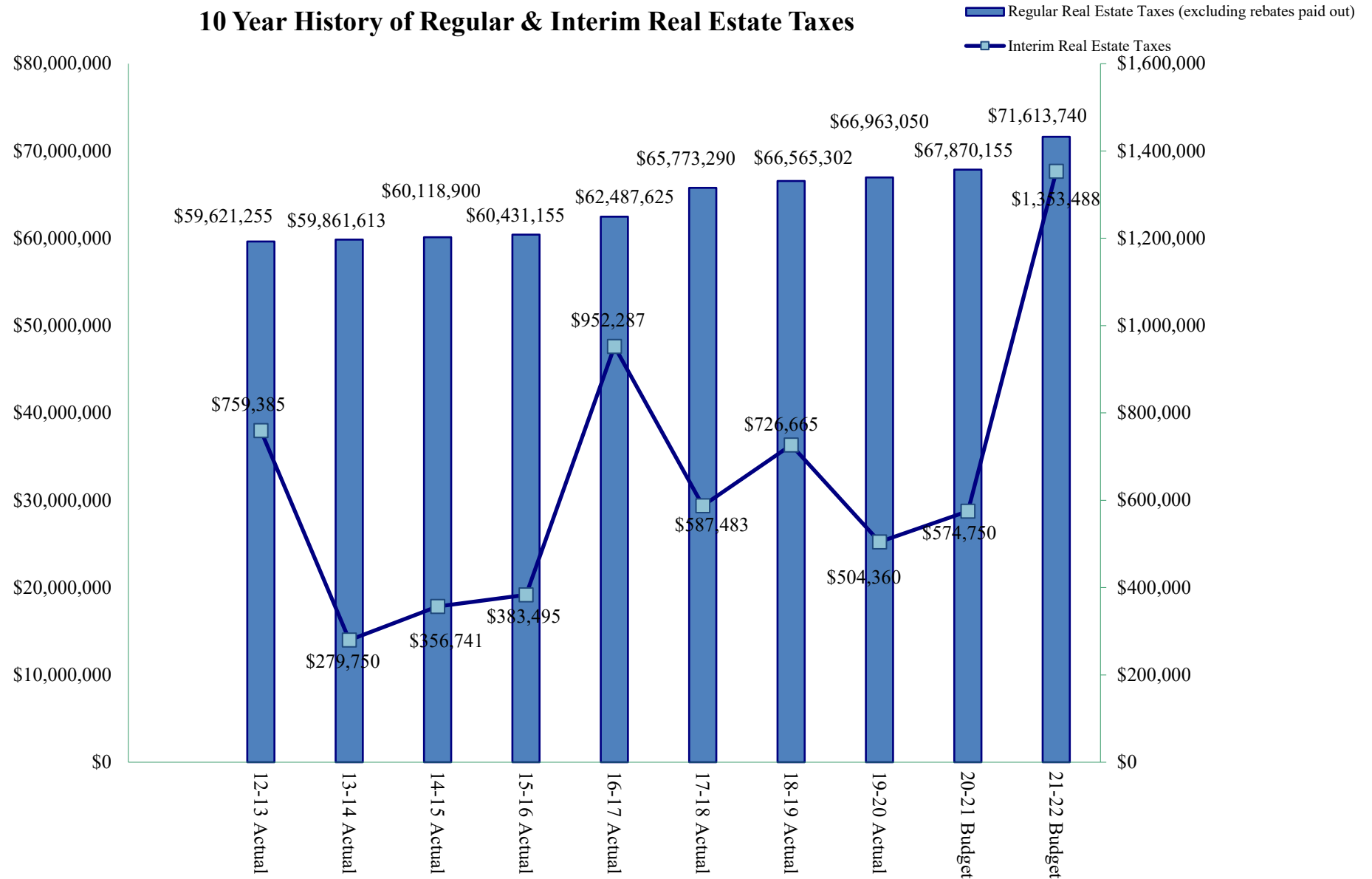


Taxable Assessment Increases Over the Last Ten Years

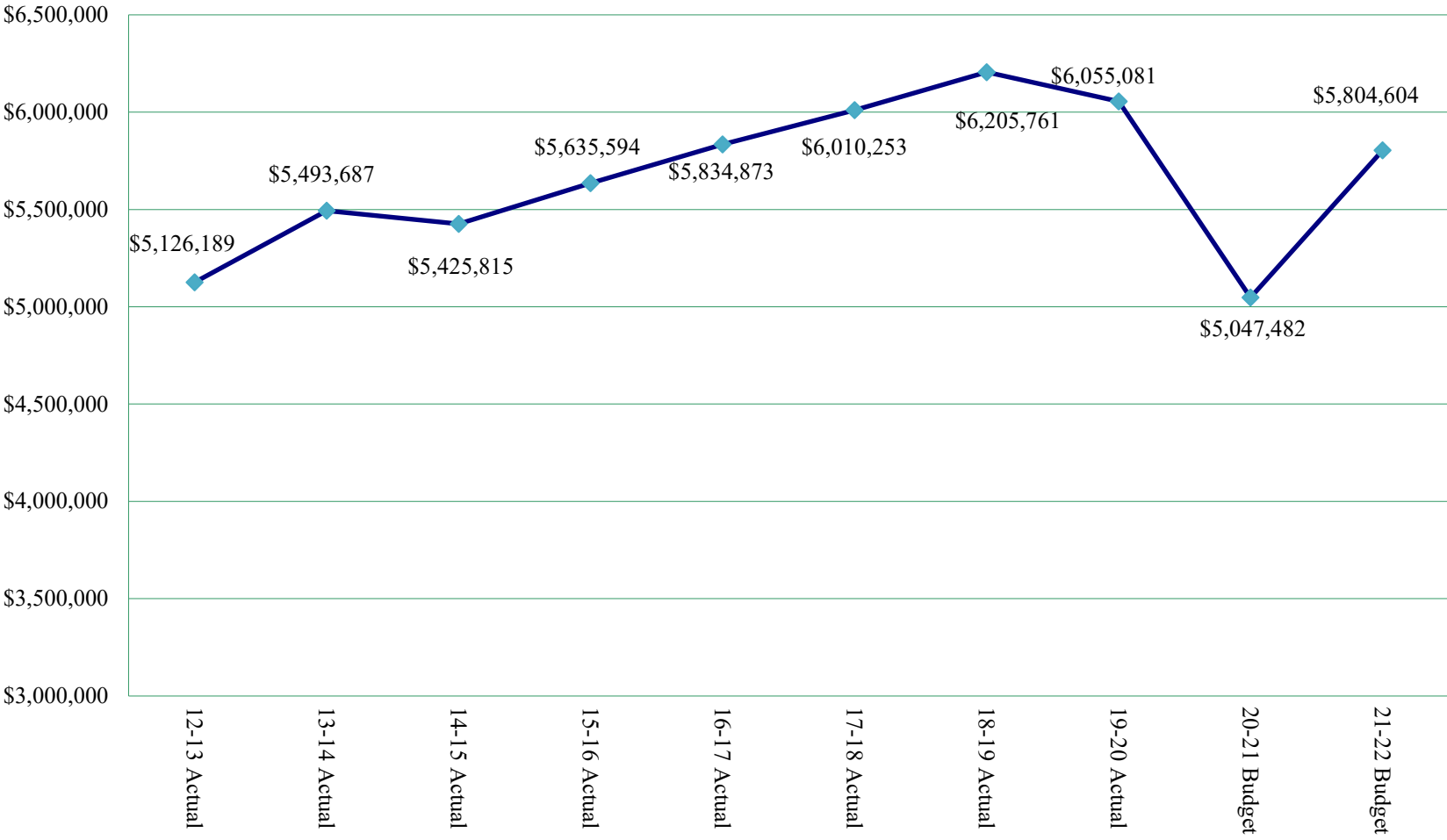




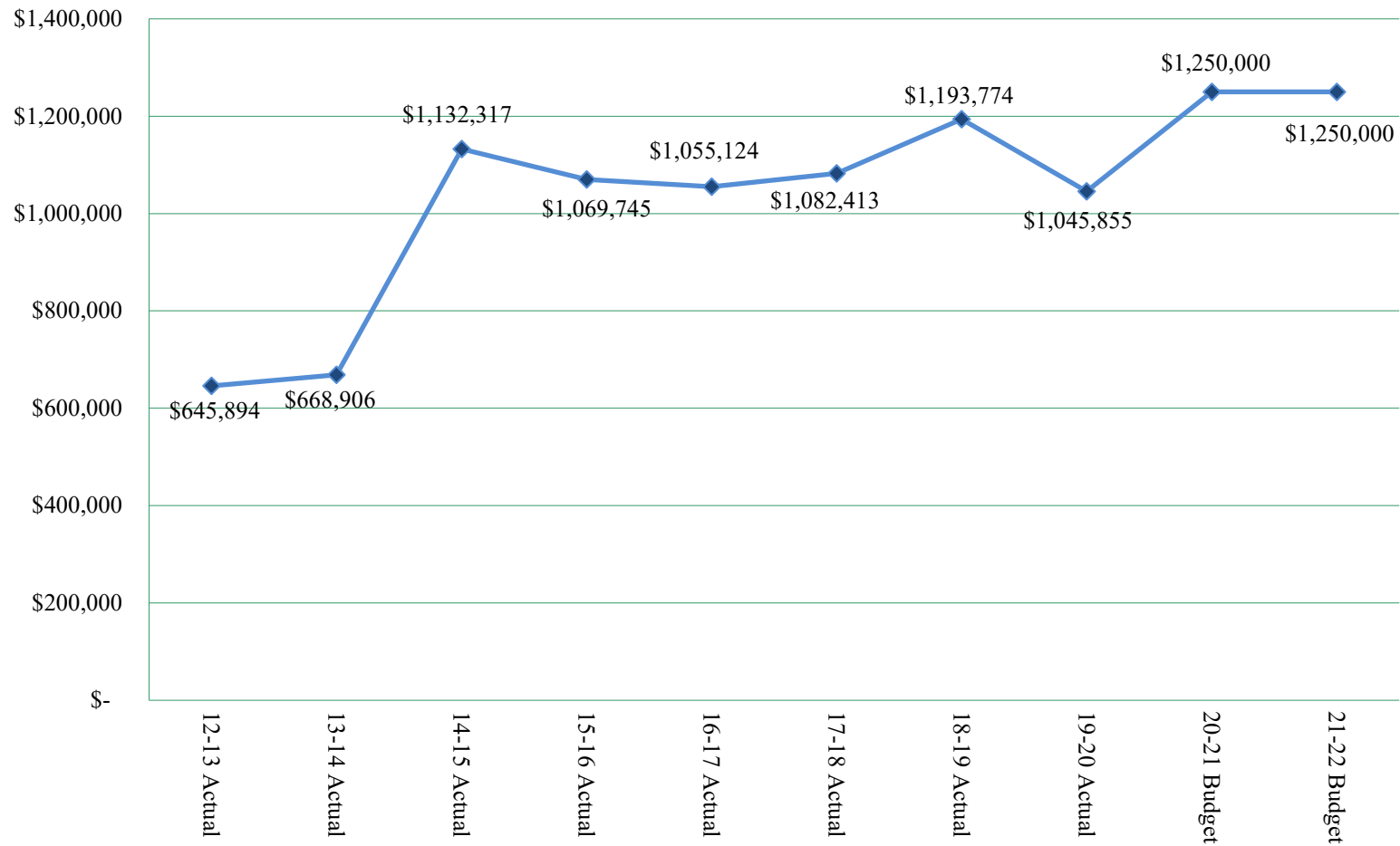
10 Year History of Regular & Interim Real Estate Taxes



10 Year History of Earned Income Taxes (EIT)



10 Year History of Realty Transfer Taxes



Dallastown Area School District
Salary Summary
2021-2022 Budget

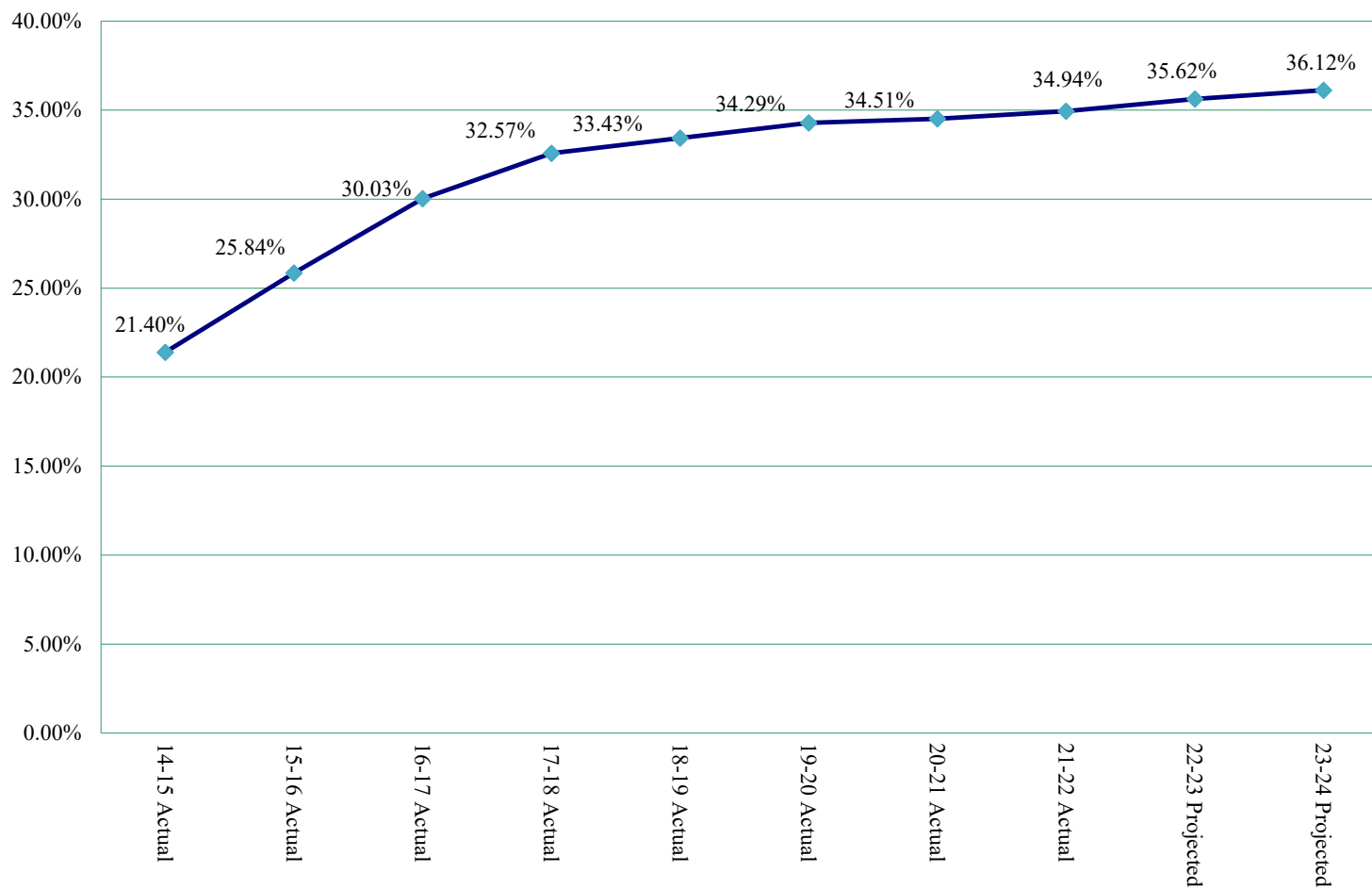
Object Code 100		13.	14/15	% of	15/16	% of	16/17	% of	17/18	% of	18/19	% of	19/20	% of	20/21	% of	21/22	% of	% Increase
	Category	Actual	Total	Actual	Total	Actual	Total	Actual	Total	Actual	Total	Actual	Total	Budget	Total	Budget	Total	(B to B)	
1100	Regular Programs	30,813,430	66.06%	31,610,081	66.05%	31,797,916	65.53%	31,386,658	64.24%	31,093,714	63.05%	31,317,923	62.55%	30,840,429	61.67%	32,002,104	61.79%	3.77%	
1200	Special Programs	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%	5,945,894	11.88%	6,103,576	12.21%	6,643,725	12.83%	8.85%	
	Other Instruction																		
1400	Programs	392,571	0.84%	413,315	0.86%	414,476	0.85%	399,871	0.82%	383,721	0.78%	374,250	0.75%	384,171	0.77%	396,356	0.77%	3.17%	
2100	Pupil Services	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%	2,797,073	5.59%	2,758,858	5.52%	2,728,678	5.27%	-1.09%	
	Instructional																		
2200	Services	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%	1,215,860	2.43%	1,174,546	2.35%	1,260,442	2.43%	7.31%	
2300	Administration	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%	2,965,810	5.92%	3,014,389	6.03%	3,097,454	5.98%	2.76%	
2400	Pupil Health	574,857	1.23%	603,917	1.26%	626,987	1.29%	699,353	1.43%	703,766	1.43%	680,145	1.36%	674,675	1.35%	725,998	1.40%	7.61%	
2500	Business Services	431,078	0.92%	441,606	0.92%	421,893	0.87%	430,611	0.88%	443,654	0.90%	456,409	0.91%	463,590	0.93%	463,642	0.90%	0.01%	
	Operations &																		
2600	Maintenance	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%	2,393,965	4.78%	2,588,046	5.18%	2,503,854	4.83%	-3.25%	
	Student																		
2700	Transportation	74,182	0.16%	61,965	0.13%	120,087	0.25%	115,249	0.24%	116,360	0.24%	117,142	0.23%	112,391	0.22%	117,142	0.23%	4.23%	
2800	Central Services	862,150	1.85%	874,261	1.83%	865,458	1.78%	883,729	1.81%	926,607	1.88%	928,586	1.85%	911,367	1.82%	832,371	1.61%	-8.67%	
	Student																		
3200	Activities/Athletics	865,673	1.86%	896,395	1.87%	846,437	1.74%	872,936	1.79%	911,267	1.85%	833,832	1.67%	910,395	1.82%	953,760	1.84%	4.76%	
3300	Community Services	64,026	0.14%	65,937	0.14%	58,852	0.12%	69,481	0.14%	70,091	0.14%	42,110	0.08%	72,000	0.14%	65,768	0.13%	-8.66%	
Total Salaries		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%	50,068,999	100.00%	50,008,433	100.00%	51,791,294	100.00%	3.57%	

**Dallastown Area School District
Benefits Summary
2021/2022 Budget**

Object Code 200

Object	Category	12/13 Actual	13/14 Actual	14/15 Actual	15/16 Actual	16/17 Actual	17/18 Actual	18/19 Actual	19/20 Actual	20/21 Budget	21/22 Budget	% Increase (B to B)
	Group Insurance Benefits											
271/281	Medical Insurance	6,972,194	6,419,113	6,375,900	5,993,099	7,146,301	8,845,185	8,564,133	8,310,531	9,687,254	10,240,197	5.71%
272	Dental Insurance	421,098	427,971	429,473	434,773	428,057	443,022	421,388	429,071	426,588	430,887	1.01%
213	Life Insurance	23,177	41,026	41,223	41,313	41,978	38,976	38,521	39,101	39,900	39,900	0.00%
214	Long Term Disability	4,474	4,681	4,773	4,703	4,865	6,217	6,423	6,492	6,500	6,500	0.00%
215	Vision Insurance	17,740	14,246	14,281	13,408	14,179	14,001	13,874	11,041	14,000	14,000	0.00%
220	Social Security - <i>employer share</i> <i>(7.65% of salaries/wages for 21/22)</i>	3,388,254	3,438,335	3,560,834	3,600,494	3,643,128	3,673,627	3,696,817	3,746,540	3,772,748	3,911,465	3.68%
230	Retirement - <i>employer share</i> <i>(34.94% of salaries/wages for 21/22)</i>	5,480,270	7,591,030	9,811,701	12,191,803	14,363,204	15,674,981	16,374,033	16,946,823	16,983,270	17,893,124	5.36%
240	Tuition Reimbursement	415,766	399,382	486,203	395,608	331,553	329,987	314,663	312,972	290,000	290,000	0.00%
250	Unemployment Compensation	108,673	33,987	6,940	35,227	8,086	13,734	25,103	39,552	25,000	25,000	0.00%
260	Worker's Compensation	219,211	181,007	199,791	217,221	225,457	207,362	216,507	226,695	217,367	217,800	0.20%
290	Other Employee Benefits	3,125	3,125	0	0	82,500	22,000	67,000	50,500	30,000	50,000	66.67%
Total 200 Object Accounts		17,053,982	18,553,903	20,931,119	22,927,649	26,289,308	29,269,090	29,738,462	30,119,319	31,492,627	33,118,873	5.16%

10 Year History & Projected Retirement (PSERS) Expense Rates



Dallastown Area School District
Major Expenditure Components Within The Buildings and Grounds Budget
2021/2022 Budget

Disposal Services – Object 411

	13/14	14/15	15/16	16/17	17/18	18/19	19/20	20/21	21/22
Fiscal Year	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Budget	Budget
High School	9,346	9,179	11,525	10,364	11,827	11,242	15,032	21,000	23,000
Middle School	8,569	8,448	10,597	9,539	10,207	9,982	13,759	12,000	14,000
Intermediate School	11,429	11,408	13,117	13,013	14,544	13,116	15,663	11,500	12,500
Dallastown Elementary	1,437	1,444	1,888	1,620	1,756	1,736	2,530	1,600	1,600
Leaders Heights	1,086	1,088	1,437	1,221	1,323	1,248	1,910	1,600	1,600
Loganville Elementary	1,867	1,853	5,641	1,897	2,332	5,873	2,929	3,300	3,300
Ore Valley Elementary	2,676	2,635	3,367	2,971	3,191	2,931	4,578	4,000	4,000
York Township Elementary	3,466	3,405	4,343	3,841	4,122	3,788	5,890	5,000	5,000
TOTAL	39,877	39,460	51,915	44,466	49,301	49,915	62,291	60,000	65,000

Utilities (Electric, Water, Sewer) – Object 420

	13/14	14/15	15/16	16/17	17/18	18/19	19/20	20/21	21/22
Fiscal Year	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Budget	Budget
Admin	4,432	1,849	5,431	4,978	5,315	6,582	5,297	7,500	7,000
High School	214,768	213,941	229,743	227,207	232,016	256,737	212,004	225,000	220,000
Middle School	185,755	185,175	194,465	188,235	174,961	208,197	180,926	187,500	185,000
Intermediate School	247,906	247,166	201,998	213,797	209,131	290,096	236,837	228,500	220,000
Dallastown Elementary	31,802	28,030	29,328	29,991	29,884	34,053	25,964	32,500	32,000
Leaders Heights Elem	34,317	24,582	24,324	26,893	27,605	27,940	20,605	25,500	25,000
Loganville Elementary	47,337	50,762	46,278	48,808	44,361	50,853	56,973	46,600	45,000
Ore Valley	77,127	66,382	63,520	65,696	61,658	71,612	57,770	65,600	65,000
York Township Elementary	81,009	66,694	65,585	64,358	62,965	66,720	53,550	76,300	75,000
TOTAL	924,453	884,581	860,672	869,964	847,896	1,012,790	849,926	895,000	874,000

Repairs & Maintenance – Object 430

	13/14	14/15	15/16	16/17	17/18	18/19	19/20	20/21	21/22
Fiscal Year	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Budget	Budget
High School	89,219	60,372	82,991	102,358	144,873	153,478	197,801	99,783	141,000
Middle School	73,629	48,884	61,700	60,489	74,923	116,147	154,826	101,332	115,500
Intermediate School	17,720	34,471	91,472	65,959	81,001	111,621	113,349	72,659	117,000
Dallastown Elementary	17,720	10,836	10,375	5,104	33,406	17,239	19,609	15,001	16,800
Leaders Heights	11,165	5,164	3,984	4,475	6,653	15,026	22,719	14,735	8,800
Loganville Elementary	27,174	8,611	22,840	7,456	16,241	22,002	27,868	21,683	24,800
Ore Valley Elementary	30,651	19,830	33,781	15,482	17,959	43,352	46,906	44,383	40,700
York Township Elementary	26,235	34,774	28,732	17,428	45,473	38,488	46,781	30,931	35,700
TOTAL	293,513	222,942	335,875	278,750	420,530	517,354	629,859	400,507	500,300

Dallastown Area School District
Major Expenditure Components Within The Buildings and Grounds Budget
2021/2022 Budget

Extermination Services – Object 460

	13/14	14/15	15/16	16/17	17/18	18/19	19/20	20/21	21/22
Fiscal Year	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Budget	Budget
Maint/Admin		4,775							
High School	1,825	763	570	775	844	529	769	1,200	1,200
Middle School	1,754	706	545	888	729	747	1,143	1,000	1,000
Intermediate School	2,066	3,214	265	620	895	695	654	1,000	1,000
Dallastown Elementary	300	222	412	541	529	730	529	300	300
Leaders Heights Elem	226	192	380	499	692	652	400	350	350
Loganville Elementary	387	257	609	566	490	1,146	558	550	550
Ore Valley Elementary	550	316	380	815	596	1,108	520	800	800
York Township Elementary	707	357	514	580	577	767	574	800	800
TOTAL	7,815	10,802	3,675	5,282	5,353	6,373	5,147	6,000	6,000

Supplies – Object 610

	13/14	14/15	15/16	16/17	17/18	18/19	19/20	20/21	21/22
Fiscal Year	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Budget	Budget
Maint/Admin			3,533						
High School	101,649	114,738	130,197	134,120	153,970	197,281	140,939	120,537	136,377
Middle School	80,459	92,865	100,920	85,517	97,571	123,692	112,270	114,785	115,625
Intermediate School	91,383	109,257	105,389	107,677	110,789	147,506	146,836	108,283	122,125
Dallastown Elementary	17,062	15,202	18,712	14,886	22,511	23,522	19,957	17,346	20,423
Leaders Heights	12,983	11,540	13,978	12,849	12,944	20,573	15,029	13,452	20,425
Loganville Elementary	25,341	21,312	31,640	28,719	29,642	31,709	47,288	22,125	21,025
Ore Valley Elementary	31,375	44,141	28,921	28,635	41,114	43,060	49,682	32,037	36,375
York Township Elementary	39,094	51,755	41,924	33,053	39,171	54,102	62,665	42,834	50,375
TOTAL	399,346	460,810	475,213	445,457	507,713	641,446	594,666	471,399	522,750

Natural Gas – Object 620

	13/14	14/15	15/16	16/17	17/18	18/19	19/20	20/21	21/22
Fiscal Year	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Budget	Budget
High School	97,068	79,453	57,419	54,051	64,440	91,497	84,834	65,000	80,000
Middle School	86,398	68,927	50,286	48,147	61,365	77,507	75,366	53,500	70,000
Intermediate School	51,255	44,476	31,112	26,414	31,147	19,910	19,633	65,500	25,000
Dallastown Elementary	18,051	18,639	12,610	13,341	15,372	19,596	16,613	9,000	15,000
Leaders Heights	11,854	11,839	7,823	8,048	9,500	7,979	9,003	8,000	8,000
Loganville Elementary	28,171	30,463	19,970	20,519	23,708	55,255	30,661	17,600	25,000
Ore Valley Elementary	21,428	21,001	14,909	13,964	14,748	24,403	17,030	18,900	17,000
York Township Elementary	27,280	30,536	19,864	19,584	21,297	25,049	19,362	22,500	20,000
TOTAL	341,505	305,334	213,993	204,069	241,576	321,197	272,502	260,000	260,000

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

Dallastown Area School District
Millage Rates Of York County School Districts
2021/2022 Budget

District	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-2019	2019-2020	2020-2021
Central York SD	17.76	17.76	17.76	18.22	18.57	18.92	19.35	19.93	20.33	20.33
Dallastown Area SD	22.26	22.26	22.26	22.26	22.26	22.93	23.66	23.66	23.66	23.66
Dover Area SD	20.53	21.00	21.48	21.93	21.93	21.93	21.93	22.37	22.64	22.91
Eastern York SD	19.05	19.35	19.77	20.28	21.02	22.43	23.26	23.98	24.69	24.69
Hanover Public SD	19.07	19.45	19.83	20.32	20.78	21.36	21.99	22.62	23.06	23.06
Northeastern York SD	23.72	24.26	24.92	25.61	26.09	26.09	26.09	26.25	26.47	26.47
Northern York County SD	14.61	14.92	15.23	15.63	16.00	16.48	16.48	16.98	17.47	18.05
Red Lion Area SD	22.06	22.39	22.39	22.39	22.39	22.28	22.28	22.28	22.28	22.28
South Eastern SD	20.85	21.21	21.47	21.79	22.25	22.25	22.25	22.25	22.25	22.25
South Western SD	16.55	16.89	17.24	17.67	18.32	18.85	19.43	19.83	20.32	20.32
Southern York County SD	16.84	17.17	17.51	17.94	17.94	18.46	18.92	19.39	19.39	19.39
Spring Grove Area SD	19.67	20.08	20.50	21.04	21.54	21.97	22.68	23.09	23.67	23.67
West Shore SD	11.78	12.32	12.52	12.59	13.25	13.82	14.22	14.40	14.69	14.96
West York Area SD	19.81	20.23	20.67	21.77	22.30	23.47	24.22	24.22	24.22	24.22
York City SD	31.08	33.74	33.74	33.74	33.74	33.74	33.74	33.74	33.74	35.15
York Suburban SD	20.45	20.71	21.04	21.48	21.89	22.41	22.75	23.18	23.41	23.65

Dallastown Area School District
Description of Current General Obligation Notes
2021/2022 Budget

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 of 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.

General Obligation Bonds – Series 2021 – On February 18, 2021, The District issued General Obligation Bonds – Series 2021 in the principal amount of \$2,400,000. The proceeds of the bonds are being used to refinance the General Obligation Notes – Series of 2013, which was due to be paid in full on May 1, 2021 and to finance various capital projects of the School District. The notes bear interest at an annual rate of 2.4%. 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

PRINCIPAL			
5110-912	2021	2017	Total
2021/22	5,000	3,665,000	3,670,000
2022/23	5,000	3,785,000	3,790,000
2023/24	5,000	3,910,000	3,915,000
2024/25	5,000	4,105,000	4,110,000
2025/26	5,000	4,315,000	4,320,000
2026/27	5,000	4,530,000	4,535,000
2027/28	5,000	4,755,000	4,760,000
2028/29	5,000	4,995,000	5,000,000
2029/30	5,000	5,220,000	5,225,000
2030/31	5,000	5,485,000	5,490,000
2031/32	5,000	5,760,000	5,765,000
2032/33	5,000	6,045,000	6,050,000
2033/34	5,000	6,350,000	6,355,000
2034/35	2,335,000	2,600,000	4,935,000
Total	2,400,000	65,520,000	67,920,000

INTEREST			
5110-832	2021	2017	Total
2021/22	57,600	3,132,000	3,189,600
2022/23	57,480	3,010,900	3,068,380
2023/24	57,360	2,883,500	2,940,860
2024/25	57,240	2,688,000	2,745,240
2025/26	57,120	2,482,750	2,539,870
2026/27	57,000	2,267,000	2,324,000
2027/28	56,880	2,040,500	2,097,380
2028/29	56,760	1,802,750	1,859,510
2029/30	56,640	1,573,000	1,629,640
2030/31	56,520	1,312,000	1,368,520
2031/32	56,400	1,037,750	1,094,150
2032/33	56,280	749,750	806,030
2033/34	56,160	447,500	503,660
2034/35	56,040	130,000	186,040
Total	795,480	25,557,400	26,352,880

GROSS DEBT			
SVC	2021	2017	Total
2021/22	62,600	6,797,000	6,859,600
2022/23	62,480	6,795,900	6,858,380
2023/24	62,360	6,793,500	6,855,860
2024/25	62,240	6,793,000	6,855,240
2025/26	62,120	6,797,750	6,859,870
2026/27	62,000	6,797,000	6,859,000
2027/28	61,880	6,795,500	6,857,380
2028/29	61,760	6,797,750	6,859,510
2029/30	61,640	6,793,000	6,854,640
2030/31	61,520	6,797,000	6,858,520
2031/32	61,400	6,797,750	6,859,150
2032/33	61,280	6,794,750	6,856,030
2033/34	61,160	6,797,500	6,858,660
2034/35	2,391,040	2,730,000	5,121,040
Total	3,195,480	91,077,400	94,272,880

The Series 2013 Bonds were converted to Series 2021 Bonds.

Dallastown Area School District
General Fund Balance Analysis
2021/2022 Budget

	Actual 13/14	Actual 14/15	Actual 15/16	Actual 16/17	Actual 17/18	Actual 18/19	Actual 19/20	Anticipated 20/21
FUND BALANCE HISTORY								
Beginning Fund Balance 7/1	12,967,881	12,288,088	11,533,265	10,819,938	11,045,911	10,790,698	9,463,361	9,102,654
Excess of Revenue Over Expenditures	(729,242)	(754,823)	(713,327)	225,973	(255,213)	(1,327,337)	(360,707)	(1,457,600)
Absorption of Athletic Fund	49,449							
Total Fund Balance 6/30	12,288,088	11,533,265	10,819,938	11,045,911	10,790,698	9,463,361	9,102,654	7,645,054
DESIGNATED & NON-DESIGNATED FUND BALANCE HISTORY								
Unassigned Fund Balance 6/30	7,621,028	7,823,672	8,179,776	8,347,700	8,355,811	8,355,811	6,222,566	7,645,054
Assigned Fund Balance Utilization	1,343,226	2,247,284	2,139,961	-	-	-	2,880,088	-
Committed Fund Balance 6/30	2,784,145	1,452,661	500,201	2,698,211	2,434,887	1,107,550	-	-
Nonspendable Fund Balance	539,689	9,648						
BUDGET- EXPENDITURE & REVENUE								
Revenue	90,713,786	93,919,621	95,548,616	100,107,234	104,273,980	106,453,156	109,675,930	109,110,673
Utilization of (Addition to) Fund Balance	893,419	1,343,226	2,247,284	2,139,961	72,270	-	126,193	2,880,088
TOTAL	91,607,205	95,262,847	97,795,900	102,247,195	104,346,250	106,453,156	109,802,123	111,990,761
Expenditures	91,607,205	95,262,847	97,795,900	102,247,195	104,346,250	106,453,156	109,802,123	111,990,761
ACTUAL- EXPENDITURE & REVENUE								
Revenue	90,127,644	92,960,542	96,310,062	101,941,213	105,714,531	112,011,551	112,131,197	110,808,250
Expenditures	90,856,886	93,715,365	97,023,389	101,715,240	105,969,744	113,338,888	112,491,904	112,265,850
Excess of Revenues over Expenditures/ (Excess Expenditures over Revenues)	(729,242)	(754,823)	(713,327)	225,973	(255,213)	(1,327,337)	(360,707)	(1,457,600)