

DALLASTOWN AREA SCHOOL DISTRICT

700 New School Lane, Dallastown, PA 17313



GENERAL FUND BUDGET FOR SCHOOL YEAR 2022/2023



*Proposed Final Budget Adopted on April 21, 2022
Final Budget Adoption Scheduled for June 9, 2022*

Dallastown Area School District
2022-2023 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.).

NAME	TITLE	REGION	TOOK OFFICE	TERM EXPIRES
Mr. Steven A. Kopelic	Board Member	1	Nov. 2020	Dec. 2025
Mr. Anthony J. Pantano	Board Member	1	Dec. 2017	Dec. 2025
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. 2025
Mr. Steven C. Bentzel	Board Member	3	Nov. 2012	Dec. 2025
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
2022/2023**

District-wide

Beth H. Deitz	Database Manager
Joshua A. Doll, Ed.D.	Superintendent
Keith G. Dyke	Supervisor of Auxiliary Services
Stephanie A. Ferree, Ed.D.	Director of Elementary Education
Zachary M. Fletcher, Ed.D.	Director of Secondary Education
Troy A. Fisher	Director of Employee Relations & Administrative Services
Brian K. Fitz	Assistant Director of Buildings & Grounds
Brett H. Frey	Director of Special Education
Erin M. Heffler, Ed.D.	Assistant Superintendent
James H. Heilman	Director of Buildings & Grounds
Joshua S. Luckenbaugh	Director of Athletics and Activities
William E. Probert	Supervisor of Secondary Programs & Services
Kurt T. Rohrbaugh, MBA, PRSBA	Director of Business Operations
Thomas P. Stauffer	Director of Technology Services
Barbara E. Terroso, Ed.D.	Supervisor of Federal Programs & Student Services
Jill N. Trimmer	Assistant Director of Special Education
Miranda J. Weaver, CPA, MBA, PRSBA	Director of Accounting Services

Building level

Dallastown Area High School

Misty D. Wilson, Ed.D.	Principal
Chad M. Bumsted, Ed.D.	Assistant Principal
Rebekah L. McCauley	Assistant Principal
Brian C. Raab, Ed.D.	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
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Ore Valley Elementary

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

York Township Elementary

Marcus A. Bouchillon	Principal
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10 YEAR HISTORY OF GENERAL FUND REVENUES AND EXPENDITURES



Dallastown Area School District
General Fund Revenues
2022/2023 Budget

	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 22/23
LOCAL REVENUE										
6111 Current Real Estate Taxes	60,314,963	60,578,644	60,935,585	62,778,674	65,975,908	66,665,374	67,183,308	67,803,385	71,613,740	75,162,001
6111 Real Estate Tax Refunds	(104,403)	(92,074)	(118,835)	(133,157)	(95,495)	(118,123)	(220,261)	(134,860)		
6111 Tax Rebate Program	(318,947)	(367,670)	(385,595)	(157,892)	(107,124)	(100,072)				
6112 Interim Real Estate Taxes	279,750	356,741	383,495	952,287	587,483	726,665	504,360	707,446	1,353,488	900,000
6113 Public Utility Real Estate Taxes	85,990	84,882	78,841	77,042	70,615	73,381	69,303	74,450	71,000	75,000
6114 Payment in Lieu of Tax	-	1,133	1,001	1,059	101,253	118,595	101,077	100,000	101,000	102,000
6151 Earned Income Taxes	5,285,557	5,405,007	5,612,367	5,753,315	5,937,774	6,171,630	6,018,826	6,713,459	5,804,604	6,480,000
6159 Unallocated, Undistributed EIT	208,130	20,808	23,227	81,558	72,479	34,131	36,255	25,358	30,000	25,000
6153 Real Estate Transfer Taxes	668,906	1,132,317	1,069,745	1,055,124	1,082,413	1,193,774	1,045,855	1,376,676	1,250,000	1,250,000
6411 Delinquent Real Estate Taxes	1,372,092	1,610,675	999,987	1,496,133	1,794,312	1,263,363	895,510	1,366,632	990,000	1,200,000
6451 Delinquent Earned Income Taxes	164,004	78,252	141,238	52,408	95,895	170,772	268,674	208,711	170,000	300,000
6510 Interest On Investments	49,011	144,062	71,246	162,218	372,418	638,943	376,132	21,834	73,980	107,965
6710 Athletic Gate Receipts	68,320	79,233	86,328	101,052	106,991	99,515	82,993	9,630	100,000	100,000
6740 Student Fees	740	1,620	1,680	3,473	630	1,075	270	1,129	1,000	700
6741 Student Pay to Park				11,645	12,650	6,795	7,260	5,404	7,000	6,700
6790 Athletic Commission Checks	8,831	8,978	9,175	4,115	5,737	7,339	7,189	451	7,500	7,500
6793 Daycare Transportation					69,817	74,249	52,445	23,384	52,500	25,000
6830 Revenue from Intermediate Svcs	1,086,367	1,198,677	1,243,321	1,302,491	1,436,589	1,775,952	1,624,125	1,583,142	1,760,205	1,760,205
6839 JROTC	60,718	62,380	63,887							
6910 Rentals	34,721	31,623	24,978	26,878	22,265	40,685	36,418	17,103	35,000	25,000
6920 Contribution from Private Svcs		36,000	53,400	1,000	106,667	9,000	10,266	1,500	-	-
6941 Regular Day Tuition	15,637	6,648		4,350	7,920	800		11,687		35,100
6942 Driver's Ed Tuition	38,577	44,190	55,895	64,418	62,602	36,441	33,760	37,728	45,000	40,000
6942 Cyber Summer School Tuition	26,868	20,550	8,432	14,718	3,164	7,954	4,502	-	-	-
6943 Adult Ed Tuition	30,850	4,686					-			
6944 Revenue from other LEA	136,189	141,986	140,009	156,768	111,762	200,195	96,813	127,291	150,000	130,000
6981 Revenue from Swim Program	36,719	44,989	40,006	37,927	34,356	31,836	20,625	37,273	35,000	25,000
6982 Dallastown Swim Club				15,732	60,841	59,230	39,566	-	58,000	40,000
6992 Energy Incentives	6,500	51,097	20,222	8,569	10,630	28,174	9,389	25,041	30,000	25,000
6990 Misc.	51,018	24,108	169,433	25,148	74,719	73,502	62,544	42,673	80,000	45,000
Total Local Revenue	69,622,317	70,709,544	70,729,068	73,897,052	78,015,271	79,291,175	78,367,204	80,186,527	83,819,017	87,867,171

Dallastown Area School District
General Fund Revenues
2022/2023 Budget

	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 22/23
STATE REVENUE										
7111 Basic Ed Subsidy	8,209,884	8,209,893	8,593,550	9,096,604	9,426,358	9,716,854	10,215,957	10,215,937	10,215,122	11,020,207
7112 Basic Ed Subsidy (SSR)							1,796,045	2,197,518	1,912,245	1,984,002
7160 Tuition From the State	211,447	118,264	104,690	92,841	132,528	168,614	160,174	149,962	150,000	150,000
7270 Special Ed Subsidy	2,431,071	2,497,688	2,595,556	2,673,692	2,743,659	2,846,354	2,968,632	2,968,486	2,966,815	3,198,041
7310 Pupil Transportation	1,392,782	1,514,818	1,678,136	1,691,820	1,802,300	2,160,136	2,276,021	1,861,042	2,305,350	2,100,000
7320 Rental Sinking Fund	825,991	906,990	715,705	1,135,088	558,087	855,623	1,517,770	648,657	931,400	835,450
7330 Health Services	109,479	109,220	110,818	106,247	117,228	114,610	115,580	115,152	115,000	115,000
7340 Property Tax Relief	1,381,418	1,381,695	1,384,927	1,381,902	1,379,650	1,374,802	1,390,017	1,386,655	1,388,358	1,749,164
7501 PA Block Grant	183,342								-	-
7505 Ready to Learn		485,700	650,028	650,028	650,028	650,028	650,028	650,028	650,028	650,028
7810 FICA Reimbursement	1,701,869	1,728,918	1,794,695	1,841,652	1,863,564	1,960,324	-	-	-	-
7820 Retirement Reimbursement	3,482,973	4,491,411	6,676,001	7,825,987	8,038,864	8,675,748	8,910,844	9,227,437	9,424,862	9,594,720
7599 Other State Revenue		60,500	54,241	60,000		134,905	102,320	44,913		
Total State Revenue	19,930,256	21,505,109	24,358,347	26,555,901	26,712,266	28,657,998	30,103,388	29,465,787	30,059,180	31,396,612
FEDERAL REVENUE										
8511 Other Federal Revenue			42,164							
8514 Title I Reading First	436,892	561,422	609,546	629,131	770,655	724,679	609,935	602,954	613,350	720,000
8515 Title II A	104,092	104,814	104,704	101,201	173,865	143,825	128,674	132,449	128,550	140,000
8516 Title III	25,007	29,993	31,337	33,211	31,926	30,173	30,189	28,514	30,200	28,000
8518 Title IV					10,548	63,353	53,701	46,257	53,700	45,000
8741 ESSER								451,980		
8741 York County COVID-19 Relief Block								50,000		
8742 GEER								37,162		
8743 ESSER II								586,572	1,661,538	-
8744 ESSER III										271,698
8749 PCCD - COVID 19 School Health & Safety Grant								369,489		
8800 ACCESS	5,270	450	1,038							
Total Federal Revenue	571,261	696,678	788,789	763,543	986,994	962,030	822,499	2,305,377	2,487,338	1,204,698
OTHER REVENUE										
9200 Extended Financing			429,323	681,337		1,071,250	261,950	-	453,750	808,750
9330 Capital Projects Fund Transfers						2,020,237	2,547,013			
9400 Sale of Fixed Assets	3,810	49,211	4,535	43,380		8,861	29,141	5,281	7,500	7,500
9900 Special Items (ESSER III)									1,000,000	3,750,000
Total Other Revenue	3,810	49,211	433,858	724,717	-	3,100,348	2,838,104	5,281	1,461,250	4,566,250
TOTAL REVENUE	90,127,644	92,960,542	96,310,062	101,941,213	105,714,531	112,011,551	112,131,195	111,962,972	117,826,785	125,034,731
Monetary change	1,982,052	2,832,898	3,349,520	5,631,151	3,773,318	6,297,020	119,644	(168,223)	5,863,814	7,207,946
Percentage change	2.2%	3.1%	3.6%	5.8%	3.7%	6.0%	0.1%	-0.2%	5.2%	6.1%

Dallastown Area School District
General Fund Expenditures by Function
2022/2023 Budget

	Actual 15/16	Actual 16/17	Actual 17/18	Actual 18/19	Actual 19/20	Actual 20/21	Budget 21/22	Budget 22/23
1000 - Instruction								
1100 Regular Instruction	49,390,595	51,728,147	52,802,929	53,581,696	53,330,345	55,633,730	57,705,302	59,330,964
1200 Special Education	11,805,197	12,385,887	13,639,147	15,341,014	16,093,055	16,179,144	16,281,481	17,306,135
1300 Vocational Education	1,468,694	1,686,950	1,619,918	1,663,141	1,857,063	1,884,888	1,964,653	2,190,000
1400 Other Instructional Programs	880,078	823,742	932,821	1,036,468	995,069	844,200	1,127,111	1,137,145
1500 Non-Public School Programs	0	0	11,503	19,101	15,820	24,565	0	0
1600 Community Education	0	0	0	0	0	0	0	0
Total Instruction	63,544,564	66,624,726	69,006,318	71,641,420	72,291,352	74,566,527	77,078,547	79,964,244
2000 - Support Services								
2100 Pupil Personnel	3,705,341	3,680,355	4,309,624	4,762,417	4,769,931	4,647,366	4,724,928	4,485,809
2200 Instructional Staff Support	2,191,899	2,535,748	2,489,667	2,542,610	2,346,633	2,482,173	2,491,890	2,753,053
2300 Administration	4,521,570	4,856,008	5,158,518	5,208,894	5,363,820	5,580,249	5,681,125	6,178,055
2400 Pupil Health Services	1,059,319	1,147,225	1,266,558	1,370,818	1,386,057	1,504,145	1,469,705	1,517,370
2500 Business Services	754,273	784,495	765,696	768,175	821,122	799,876	845,684	810,944
2600 Plant Services	6,096,674	6,205,168	6,599,510	7,191,175	7,133,942	7,060,192	7,314,739	7,434,739
2700 Student Transportation	4,001,395	4,140,401	4,644,296	4,744,978	3,525,100	4,045,693	5,057,565	5,257,351
2800 Central Support Services	1,801,719	1,833,479	1,935,492	2,236,870	1,907,077	1,920,245	2,339,330	2,049,892
2900 Other Support Services	127,141	126,221	124,254	109,312	105,959	94,067	109,000	92,500
Total Support Services	24,259,331	25,309,100	27,293,615	28,935,249	27,359,641	28,134,006	30,033,966	30,579,713
3000 - Non-Instructional Services								
3200 Student Activities	1,661,090	1,601,461	1,652,731	1,759,605	1,598,647	1,386,855	1,829,086	1,727,406
3300 Community Services	91,063	83,838	139,420	114,599	73,050	72,995	91,386	71,750
Total Non-Instructional Svcs	1,752,153	1,685,299	1,792,151	1,874,204	1,671,697	1,459,850	1,920,472	1,799,156
4000 - Facilities Acquisition, Construction and Improvement								
4600 Facilities Acquisition, Construction and Improvement	64,575	51,528	116,608	44,470	476,961	3,420	288,000	850,000
Total Facilities Acquisition	64,575	51,528	116,608	44,470	476,961	3,420	288,000	850,000
5000 - Other Financing Uses, Net								
5100 Debt Service	7,297,766	7,984,587	5,947,784	9,857,108	10,692,286	5,528,439	7,505,800	8,382,380
5200 Fund Transfers	105,000	60,000	1,813,268	986,437	0	597,798	0	0
5500 Special Items (ESSER III)	0	0	0	0	0	0	1,000,000	3,750,000
Total Other Financing	7,402,766	8,044,587	7,761,052	10,843,545	10,692,286	6,126,237	8,505,800	12,132,380
TOTAL EXPENDITURES	97,023,389	101,715,240	105,969,744	113,338,888	112,491,937	110,290,040	117,826,785	125,325,493
Monetary change	3,308,024	4,691,851	4,254,504	7,369,144	4,250,483	(2,201,897)	7,536,745	7,498,708
Percentage change	3.5%	4.8%	4.2%	7.0%	3.9%	-2.0%	6.8%	6.4%

Dallastown Area School District
General Fund Expenditures by Object
2022/2023 Budget

Acct	Description	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 22/23	\$ Increase\ (Decrease)	% Increase\ (Decrease)
100	Salaries	45,637,254	46,645,659	47,855,861	48,527,593	48,855,527	49,313,134	50,068,999	49,375,789	51,791,294	53,871,763	2,080,469	4.0%
200	Empl Benefits	18,553,903	20,931,119	22,927,649	26,289,308	29,269,090	29,738,462	30,119,319	32,533,907	33,118,873	33,880,375	761,502	2.3%
300	Purch Prof Svcs	4,520,097	4,583,814	5,094,307	4,599,672	4,832,135	6,394,759	5,881,917	5,296,179	4,833,844	4,812,940	(20,904)	-0.4%
400	Purch Prop Svcs	1,706,481	1,651,456	1,691,784	1,593,203	1,634,975	1,890,708	1,780,297	1,624,014	1,802,207	1,878,335	76,128	4.2%
500	Other Purch Svcs	8,562,527	8,607,534	8,434,161	8,736,681	9,732,897	10,676,759	9,725,745	11,092,568	12,438,448	13,302,848	864,400	6.9%
600	Supplies	2,784,678	3,009,106	2,795,574	2,706,753	2,652,596	3,201,339	2,950,922	3,472,599	3,535,036	3,386,147	(148,889)	-4.2%
700	Property	1,272,624	694,367	697,000	1,067,205	1,008,754	1,056,823	1,046,601	551,855	1,579,733	1,838,550	258,817	16.4%
800	Other Objects	2,140,462	2,072,019	1,843,945	1,351,864	4,140,282	3,943,354	3,842,496	3,666,213	3,639,850	3,309,535	(330,315)	-9.1%
900	Other Use of Funds	5,678,860	5,520,291	5,683,108	6,842,961	3,843,488	7,123,550	7,075,611	2,676,916	5,087,500	9,045,000	3,957,500	77.8%
	Total	90,856,886	93,715,365	97,023,389	101,715,240	105,969,744	113,338,888	112,491,907	110,290,040	117,826,785	125,325,493	7,498,708	6.8%

2022-2023 FINAL BUDGET EXPENDITURE DETAIL



**Dallastown Area School District
2022/2023 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 18/19	Actual 19/20	Actual 20/21	Budget 21/22	Budget 22/23	\$ Increase\ (Decrease)	% Increase\ (Decrease)
1100-100	Salaries	31,093,714	31,317,922	30,914,864	32,002,104	32,952,758	950,654	3.0%
1100-200	Empl Benefits	18,301,380	18,382,021	19,934,219	20,454,052	20,864,319	410,267	2.0%
1100-300	Purch Prof Svcs	809,331	523,023	710,307	842,650	713,350	(129,300)	-15.3%
1100-400	Purch Prop Svcs	127,354	169,491	103,378	191,057	162,425	(28,632)	-15.0%
1100-500	Other Purch Svcs	1,196,004	1,222,238	1,938,559	1,865,423	2,096,825	231,402	12.4%
1100-600	Supplies	1,159,112	1,257,449	1,777,186	1,754,041	1,646,237	(107,804)	-6.1%
1100-700	Property	865,296	426,915	230,194	571,900	865,650	293,750	51.4%
1100-800	Other Objects	29,504	31,284	25,023	24,075	29,400	5,325	22.1%
Total 1100		53,581,695	53,330,343	55,633,730	57,705,302	59,330,964	1,625,662	2.8%

Significant Changes to 22/23 Budget:

1100-100 Account:

- * The increase is due to the Fact Finding analysis.

1100-300 Account:

- * The decrease is due to the reallocation of STS budgeted expenditures.

1100-400 Account:

- * The decrease is due to a reduction in costs associated with the leasing of copiers.

1100-700 Account:

- * The change is due to an increase in the cost of chromebooks purchased through the LOC. The cost of chromebooks has risen due to supply chain issues.

1100-800 Account:

- * The increase can be attributed to anticipated dues and fees for the cyber program.

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

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.

**Dallastown Area School District
2022/2023 Budget**

1100 ACCOUNT - INSTRUCTION - REGULAR INSTRUCTION

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
2022/2023 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 18/19	Actual 19/20	Actual 20/21	Budget 21/22	Budget 22/23	\$ Increase\ (Decrease)	% Increase\ (Decrease)
1200-100	Salaries	5,548,903	5,945,894	5,931,513	6,643,725	7,102,475	458,750	6.9%
1200-200	Empl Benefits	3,344,199	3,636,421	4,035,787	3,970,232	4,223,690	253,458	6.4%
1200-300	Purch Prof Svcs	4,347,938	4,373,902	3,616,274	3,150,944	3,222,947	72,003	2.3%
1200-400	Purch Prop Svcs	7,154	0	6,968	0	20,000	20,000	100.0%
1200-500	Other Purch Svcs	2,065,382	2,115,782	2,523,523	2,445,470	2,643,683	198,213	8.1%
1200-600	Supplies	26,521	20,907	65,229	69,900	78,400	8,500	12.2%
1200-700	Property	767	0	0	0	14,500	14,500	100.0%
1200-800	Other Objects	150	150	150	1,210	440	(770)	-63.6%
Total 1200		15,341,014	16,093,056	16,179,444	16,281,481	17,306,135	1,024,654	6.3%

Significant Changes to 22/23 Budget:

1200-100 & 200 Accounts:

- * The increase is due to the staff needed for the LIU program being brought back "in house", along with a Reading Specialist being funded through ESSER III.

1200-400 Account:

- * The increase is due to setting aside funds for the rental of off-site facilities for the LIU program being placed "in-house".

1200-700 Account:

- * The increase is for iPad replacements.

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).

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.

**Dallastown Area School District
2022/2023 Budget**

1200 ACCOUNT - INSTRUCTION - SPECIAL PROGRAMS

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
2022/2023 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 18/19	Actual 19/20	Actual 20/21	Budget 21/22	Budget 22/23	\$ Increase\ (Decrease)	% Increase\ (Decrease)
1300-500	Other Purch Svcs	1,663,141	1,857,063	1,867,550	1,964,653	2,190,000	225,347	11.5%
	Total 1300	1,663,141	1,857,063	1,867,550	1,964,653	2,190,000	225,347	11.5%

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
2022/2023 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 18/19	Actual 19/20	Actual 20/21	Budget 21/22	Budget 22/23	\$ Increase\ (Decrease)	% Increase\ (Decrease)
1400-100	Salaries	383,721	374,250	373,976	396,355	427,373	31,018	7.8%
1400-200	Empl Benefits	234,800	242,766	282,106	280,306	325,772	45,466	16.2%
1400-300	Purch Prof Svcs	121,084	38,920	18,613	70,000	62,000	(8,000)	-11.4%
1400-400	Purch Prop Svcs	1,637	5,622	6,979	7,000	11,400	4,400	62.9%
1400-500	Other Purch Svcs	274,929	314,451	139,703	347,400	302,200	(45,200)	-13.0%
1400-600	Supplies	20,298	18,172	22,735	26,050	8,400	(17,650)	-67.8%
1400-800	Other Objects	0	888	88	0	0	0	0.0%
Total 1400		1,036,469	995,069	844,200	1,127,111	1,137,145	10,034	0.9%

Significant Changes to 22/23 Budget:

1400-100 Account:

* The increase is due to reclassification of DASD Cyber staff members.

1400-200 Account:

* The increase is due to employee changes in medical coverage.

1400-400 Account:

* The increase is due to additional monies allotted for vehicle and technology repairs.

1400-500 Account:

* The decrease is due to a reallocation of tuition costs for students placed in alternative education facilities.

1400-600 Account:

* The decrease is due to a reduction in alternative education software.

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

**Dallastown Area School District
2022/2023 Budget**

1400 ACCOUNT - INSTRUCTION - OTHER PROGRAMS

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

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
2022/2023 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 18/19	Actual 19/20	Actual 20/21	Budget 21/22	Budget 22/23	Increase\ (Decrease	% Increase\ (Decrease)
1500-300	Purch Prof Svcs	19,101	15,820	6,501	0	0	0	0.0%
1500-600	Supplies	0	0	18,064	0	0	0	0.0%
	Total 1500	19,101	15,820	24,565	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
2022/2023 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 18/19	Actual 19/20	Actual 20/21	Budget 21/22	Budget 22/23	\$ Increase\ (Decrease)	% Increase\ (Decrease)
2100-100	Salaries	2,711,624	2,797,073	2,611,660	2,728,679	2,645,680	(82,999)	-3.0%
2100-200	Empl Benefits	1,648,020	1,676,068	1,761,876	1,797,950	1,685,078	(112,872)	-6.3%
2100-300	Purch Prof Svcs	139,991	154,200	191,399	12,400	16,300	3,900	31.5%
2100-400	Purch Prop Svcs	790	0	0	800	850	50	6.3%
2100-500	Other Purch Svcs	13,411	8,154	1,639	17,049	16,976	(73)	-0.4%
2100-600	Supplies	247,343	133,264	80,265	165,700	118,325	(47,375)	-28.6%
2100-700	Property	0	0	0	0	0	0	0.0%
2100-800	Other Objects	1,238	1,172	527	2,350	2,600	250	10.6%
Total 2100		4,762,417	4,769,931	4,647,366	4,724,928	4,485,809	(239,119)	-5.1%

Significant Changes to 22/23 Budget:

2100-100 Account:

* The decrease is due to Administrative restructuring and reclassification of one staff member.

2100-200 Account:

* The decrease is due to Administrative restructuring and changes in medical coverage.

2100-600 Account:

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

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.

**Dallastown Area School District
2022/2023 Budget**

2100 ACCOUNT - SUPPORT SERVICES - PUPIL PERSONNEL

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
2022/2023 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 18/19	Actual 19/20	Actual 20/21	Budget 21/22	Budget 22/23	\$ Increase\ (Decrease)	% Increase\ (Decrease)
2200-100	Salaries	1,255,436	1,215,860	1,174,546	1,260,442	1,337,187	76,745	6.1%
2200-200	Empl Benefits	912,801	921,881	922,716	973,200	1,013,354	40,154	4.1%
2200-300	Purch Prof Svcs	86,493	52,011	55,425	62,100	62,150	50	0.1%
2200-400	Purch Prop Svcs	16,061	(63)	11,800	5,100	3,840	(1,260)	-24.7%
2200-500	Other Purch Svcs	22,260	11,450	21,269	13,583	16,187	2,604	19.2%
2200-600	Supplies	243,555	127,136	232,300	219,340	229,410	10,070	4.6%
2200-700	Property	0	15,338	11,400	400	85,400	85,000	21250.0%
2200-800	Other Objects	6,004	3,021	8,450	5,475	5,525	50	0.9%
Total 2200		2,542,610	2,346,634	2,437,906	2,539,640	2,753,053	213,413	8.4%

Significant Changes to 22/23 Budget:

2200-100 & 200 Accounts:

- * The increases are due to Administrative restructuring.

2200-400 Account:

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

2200-500 Account:

- * The increase is related to travel costs.

2200-700 Account:

- * The increase is due to the purchase of streaming solutions and audio-visual equipment.

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
Medical & Dental Waivers

200 Benefits:

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

DALLASTOWN AREA SCHOOL DISTRICT
2022/2023 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
2022/2023 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 18/19	Actual 19/20	Actual 20/21	Budget 21/22	Budget 22/23	\$ Increase\ (Decrease)	% Increase\ (Decrease)
2300-100	Salaries	2,874,794	2,965,810	3,029,508	3,097,454	3,460,414	362,960	11.7%
2300-200	Empl Benefits	1,732,262	1,750,795	1,913,271	1,953,863	2,049,647	95,784	4.9%
2300-300	Purch Prof Svcs	189,647	238,774	213,323	199,200	237,944	38,744	19.4%
2300-400	Purch Prop Svcs	7,073	2,352	12,381	24,000	13,900	(10,100)	-42.1%
2300-500	Other Purch Svcs	247,673	233,551	257,292	249,898	266,750	16,852	6.7%
2300-600	Supplies	24,571	40,447	15,743	21,810	17,350	(4,460)	-20.4%
2300-700	Property	0	0	0	0	0	0	0.0%
2300-800	Other Objects	132,873	132,091	138,731	137,550	132,050	(5,500)	-4.0%
Total 2300		5,208,893	5,363,820	5,580,249	5,683,775	6,178,055	494,280	8.7%

Significant Changes to 22/23 Budget:

2300-100 & 200 Accounts:

- * The increases are due to Administrative restructuring.

2300-300 Account:

- * The increase is due to budgeting for additional legal services.

2300-400 Account:

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

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.

**Dallastown Area School District
2022/2023 Budget**

2300 ACCOUNT - SUPPORT SERVICES - ADMINISTRATION

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

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
2022/2023 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 18/19	Actual 19/20	Actual 20/21	Budget 21/22	Budget 22/23	\$ Increase\ (Decrease)	% Increase\ (Decrease)
2400-100	Salaries	703,766	680,145	733,866	725,998	736,320	10,322	1.4%
2400-200	Empl Benefits	490,190	484,650	552,703	570,967	563,910	(7,057)	-1.2%
2400-300	Purch Prof Svcs	146,314	189,711	183,193	116,450	168,450	52,000	44.7%
2400-400	Purch Prop Svcs	1,512	968	1,534	2,050	2,250	200	9.8%
2400-500	Other Purch Svcs	205	94	82	3,425	3,225	(200)	-5.8%
2400-600	Supplies	28,702	30,490	32,637	50,675	43,075	(7,600)	-15.0%
2400-700	Property	0	0	0	0	0	0	0.0%
2400-800	Other Objects	130	0	130	140	140	0	0.0%
Total 2400		1,370,819	1,386,058	1,504,145	1,469,705	1,517,370	47,665	3.2%

Significant Changes to 22/23 Budget:

2400-300 Account:

* The increase is due to nursing services provided through the LIU.

2400-600 Account:

* The decrease is due to adjusting the supplies budget to actual costs.

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 to this account is the cost to repair equipment in the Nurses' Office.

500 Other Purchased Services:

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

**Dallastown Area School District
2022/2023 Budget**

2400 ACCOUNT - SUPPORT SERVICES - PUPIL HEALTH

700 Property:

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

800 Other Objects:

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

**Dallastown Area School District
2022/2023 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 18/19	Actual 19/20	Actual 20/21	Budget 21/22	Budget 22/23	\$ Increase\ (Decrease)	% Increase\ (Decrease)
2500-100	Salaries	443,654	456,409	457,109	463,642	474,181	10,539	2.3%
2500-200	Empl Benefits	266,192	263,830	269,503	289,217	270,388	(18,829)	-7.0%
2500-300	Purch Prof Svcs	2,281	10,491	9,505	3,825	2,325	(1,500)	-15.8%
2500-400	Purch Prop Svcs	7,244	0	7,142	2,150	1,900	(250)	-3.5%
2500-500	Other Purch Svcs	4,601	4,511	3,328	5,000	4,000	(1,000)	-30.0%
2500-600	Supplies	21,952	65,617	34,423	62,350	38,150	(24,200)	-70.3%
2500-700	Property	0	0	0	0	0	0	0.0%
2500-800	Other Objects	22,250	20,348	18,866	20,000	20,000	0	0.0%
Total 2500		768,174	821,206	799,876	846,184	810,944	(35,240)	-4.2%

Significant Changes to 22/23 Budget:

2500-200 Account:

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

2500-300 Account:

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

2500-500 Account:

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

2500-600 Account:

* The decrease is due to a reduction in 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
2022/2023 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
2022/2023 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 18/19	Actual 19/20	Actual 20/21	Budget 21/22	Budget 22/23	\$ Increase\ (Decrease)	% Increase\ (Decrease)
2600-100	Salaries	2,273,195	2,393,965	2,296,517	2,503,854	2,691,624	187,770	7.5%
2600-200	Empl Benefits	1,635,749	1,639,863	1,720,555	1,798,282	1,827,665	29,383	1.6%
2600-300	Purch Prof Svcs	141,191	143,958	144,909	145,000	105,000	(40,000)	-27.6%
2600-400	Purch Prop Svcs	1,600,522	1,552,682	1,303,189	1,423,200	1,488,570	65,370	4.6%
2600-500	Other Purch Svcs	380,060	363,835	354,984	378,720	426,180	47,460	12.5%
2600-600	Supplies	1,032,068	912,794	929,224	829,445	890,900	61,455	7.4%
2600-700	Property	124,163	122,847	306,597	234,438	0	(234,438)	-100.0%
2600-800	Other Objects	4,227	3,999	4,217	1,800	4,800	3,000	166.7%
Total 2600		7,191,175	7,133,943	7,060,192	7,314,739	7,434,739	120,000	1.6%

Significant Changes to 22/23 Budget:

2600-300 Account:

* The decrease is a reduction in the cost of the SRO.

2600-600 Account:

* The increase is due to anticipated needs for additional supplies.

2600-700 Account:

* The large decrease is due to equipment purchases through the ESSER grants.

2600-800 Account:

* The increase is due to adjusting the dues/fees budget to actual costs.

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
2022/2023 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
2022/2023 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 18/19	Actual 19/20	Actual 20/21	Budget 21/22	Budget 22/23	\$ Increase\ (Decrease)	% Increase\ (Decrease)
2700-100	Salaries	116,360	117,142	116,629	117,142	119,730	2,588	2.2%
2700-200	Empl Benefits	69,044	61,472	64,970	64,502	62,571	(1,931)	-3.0%
2700-300	Purch Prop Svcs	9,166	0	0	0	0	0	0.0%
2700-400	Purch Prof Svcs	0	0	60,922	0	0	0	0.0%
2700-500	Other Purch Svcs	4,545,348	3,341,443	3,794,869	4,871,396	5,071,000	199,604	4.1%
2700-600	Supplies	4,731	4,789	5,171	4,425	4,050	(375)	-8.5%
2700-700	Property	0	0	0	0	0	0	0.0%
2700-800	Other Objects	328	253	3,132	100	0	(100)	-100.0%
Total 2700		4,744,977	3,525,099	4,045,693	5,057,565	5,257,351	199,786	4.0%

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.

800 Other Objects:

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

**Dallastown Area School District
2022/2023 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 18/19	Actual 19/20	Actual 20/21	Budget 21/22	Budget 22/23	\$ Increase\ (Decrease)	% Increase\ (Decrease)
2800-100	Salaries	926,607	928,586	871,365	832,372	952,224	119,852	14.4%
2800-200	Empl Benefits	675,432	659,917	651,599	543,308	629,223	85,915	15.8%
2800-300	Purch Prof Svcs	284,475	75,526	110,910	127,025	115,275	(11,750)	-9.3%
2800-400	Purch Prop Svcs	79,906	36,376	98,362	91,550	140,800	49,250	53.8%
2800-500	Other Purch Svcs	14,525	42,396	9,952	26,580	28,920	2,340	8.8%
2800-600	Supplies	254,608	163,303	177,271	245,150	172,100	(73,050)	-29.8%
2800-700	Property	0	0	0	471,995	10,000	(461,995)	-97.9%
2800-800	Other Objects	1,317	974	786	1,350	1,350	0	0.0%
Total 2800		2,236,870	1,907,078	1,920,245	2,339,330	2,049,892	(289,438)	-12.4%

Significant Changes to 22/23 Budget:

2800-100 Account:

* The increase is due to Administrative and HR restructuring.

2800-200 Account:

* The increase is due to employee changes in medical coverage as well as additional staff electing coverage.

2800-300 Account:

* The decrease is due to a reduction in professional development.

2800-400 Account:

* The increase is due to additional repairs and maintenance associated with technology hardware.

2800-600 Account:

* The decrease is due to a reduction in technology software.

2800-700 Account:

* The large decrease is due to equipment purchases through the ESSER grants.

**Dallastown Area School District
2022/2023 Budget**

2800 ACCOUNT - SUPPORT SERVICES - CENTRAL

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 Resources Specialist
 - Human Resources Secretary
 - 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 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
2022/2023 Budget**

2900 ACCOUNT - SUPPORT SERVICES - OTHER

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

Acct Code	Description	Actual 18/19	Actual 19/20	Actual 20/21	Budget 21/22	Budget 22/23	\$ Increase\ (Decrease)	% Increase\ (Decrease)
2900-500	Other Purch Svcs	109,312	105,929	94,067	109,000	92,500	(16,500)	-15.1%
	Total 2900	109,312	105,929	94,067	109,000	92,500	(16,500)	-15.1%

Glossary of Terms:

3200-600 Account:

* The decrease is due to a reduction in IU contributions.

500 Other Purchased Services:

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

**Dallastown Area School District
2022/2023 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 18/19	Actual 19/20	Actual 20/21	Budget 21/22	Budget 22/23	\$ Increase\ (Decrease)	% Increase\ (Decrease)
3200-100	Salaries	911,267	833,832	726,615	953,760	919,798	(33,962)	-3.6%
3200-200	Empl Benefits	409,773	386,035	346,810	436,376	352,008	(84,368)	-19.3%
3200-300	Purch Prof Svcs	97,964	65,581	66,801	103,500	107,200	3,700	3.6%
3200-400	Purch Prop Svcs	40,900	12,870	10,266	32,100	32,400	300	0.9%
3200-500	Other Purch Svcs	139,908	104,849	83,579	140,850	144,400	3,550	2.5%
3200-600	Supplies	119,070	119,070	125,312	127,000	136,750	9,750	7.7%
3200-700	Property	22,128	50,047	6,347	13,000	13,000	0	0.0%
3200-800	Other Objects	18,595	26,363	21,125	22,500	21,850	(650)	-2.9%
Total 3200		1,759,605	1,598,647	1,386,855	1,829,086	1,727,406	(101,680)	-5.6%

Significant Changes to 22/23 Budget:

3200-200 Account:

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

3200-600 Account:

* The increase is due to the cost of uniforms.

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
2022/2023 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
2022/2023 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 18/19	Actual 19/20	Actual 20/21	Budget 21/22	Budget 22/23	\$ Increase\ (Decrease)	% Increase\ (Decrease)
3300-100	Salaries	70,091	42,110	45,250	65,768	52,000	(13,768)	-20.9%
3300-200	Empl Benefits	18,620	13,599	12,720	15,618	12,750	(2,868)	-18.4%
3000-400	Purch Prop Svcs	555	0	700	0	0	0	0.0%
3300-600	Supplies	18,590	11,977	11,895	5,000	3,000	(2,000)	-40.0%
3300-700	Property	0	0	0	0	0	0	0.0%
3300-800	Other Objects	6,742	5,363	2,430	5,000	4,000	(1,000)	-20.0%
Total 3300		114,598	73,049	72,995	91,386	71,750	(19,636)	-21.5%

Significant Changes to 22/23 Budget:

3300-100 & 200 Accounts:

* The decreases are due to adjusting the budgets to actual expenditures.

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
2022/2023 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
2022/2023 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 18/19	Actual 19/20	Actual 20/21	Budget 21/22	Budget 22/23	\$ Increase\ (Decrease)	% Increase\ (Decrease)
4000-600	Supplies	0	45,507	0	0	0	0	0%
4000-700	Property	44,470	431,454	3,420	288,000	850,000	562,000	195%
	Total 4000	44,470	476,961	3,420	288,000	850,000	562,000	195%

Glossary of Terms:

700 Property:

This account is for larger capital expenditures.	
Technology budget	50,000
Resolution set-aside for technology upgrades	250,000
Resolution set-aside for Capital Reserve Fund transfer	350,000
Resolution set-aside for general/rotation building projects	200,000
Total	<u>850,000</u>

**Dallastown Area School District
2022/2023 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 18/19	Actual 19/20	Actual 20/21	Budget 21/22	Budget 22/23	\$ Increase\ (Decrease)	% Increase\ (Decrease)
5000-800	Other Objects (Interest)	3,719,996	3,517,093	3,230,587	3,418,300	3,087,380	(330,920)	-9.7%
5000-900	Other Use of Funds (Principal)		7,075,611	2,079,118	4,087,500	4,195,000	107,500	2.6%
5000-900	Other Use of Funds (Set-aside)	7,123,549			200,000	1,100,000	900,000	450.0%
5000-900	Other Use of Funds (ESSER)				1,000,000	3,750,000	2,750,000	275.0%
5000-800	Refund of Prior Years Receipts		99,497	218,736	0	0	0	0.0%
	Total 5000	10,843,545	10,692,201	5,309,705	8,705,800	12,132,380	3,426,580	39.4%

Significant Changes to 22/23 Budget:

The 2022/23 budget is composed of the following:

Bond/Note Interest	3,068,380
Bond/Note Principal	3,790,000
Resolution set-aside for future capital/debt expenditures	1,100,000
LOC Interest	19,000
LOC Principal	405,000
ESSER expenditure placeholder	3,750,000
Total	12,132,380

Glossary of Terms:

800 Other Objects:

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

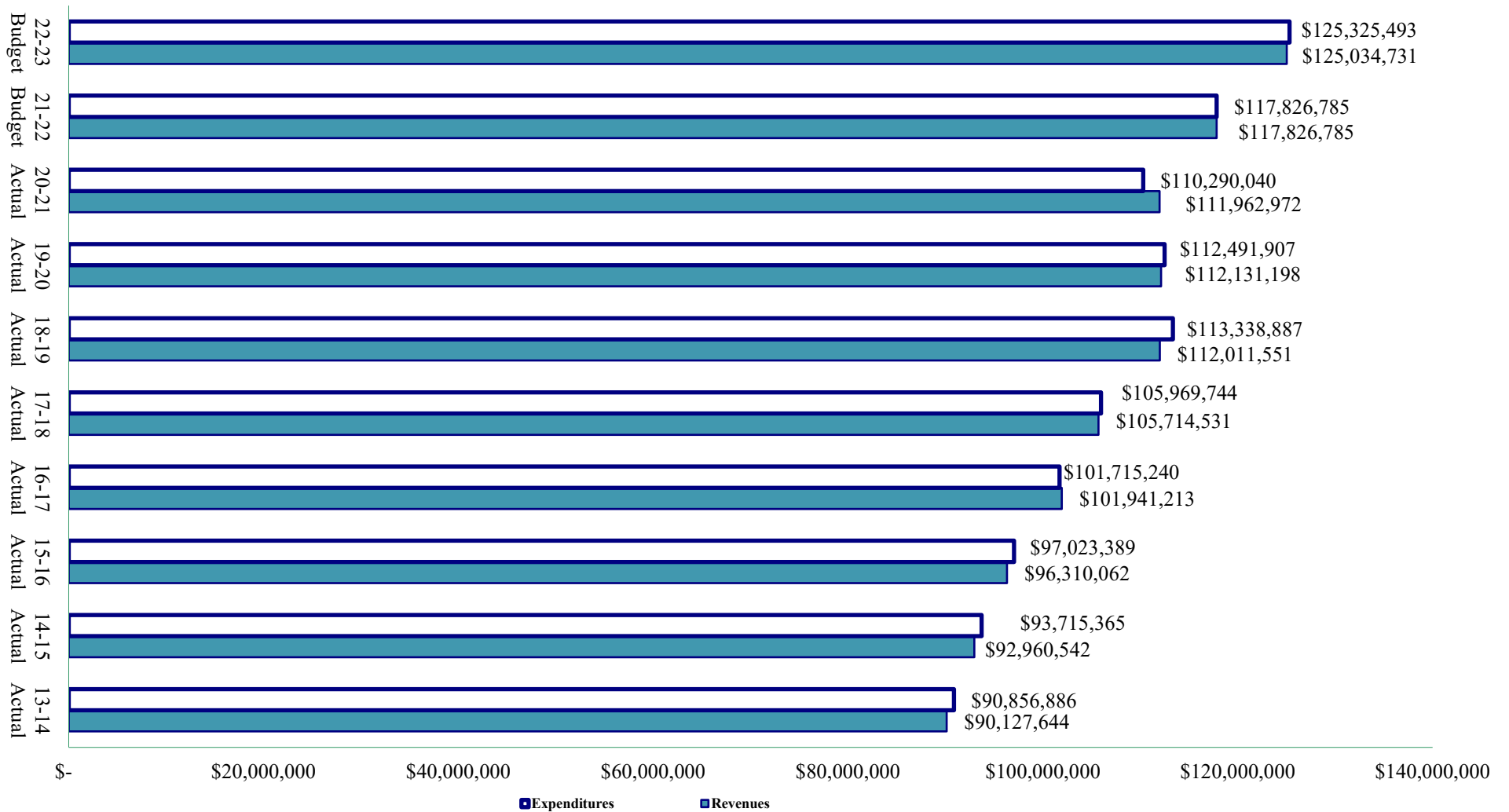
900 Other Uses of Funds:

* 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
2022/2023 Budget

Year	Millage Rate	Rate Change	% Change
1999/00	13.5200	-	-
2000/01	15.4900	1.97	14.6%
2001/02	15.9900	0.50	3.2%
2002/03	16.5100	0.52	3.3%
2003/04	17.7600	1.25	7.6%
2004/05	20.2400	2.48	14.0%
2005/06	21.7400	1.50	7.4%
2006/07	18.8100	(2.93)	-13.5% *
2007/08	19.8100	1.00	5.3%
2008/09	20.8400	1.03	5.2%
2009/10	21.5300	0.69	3.3%
2010/11	22.2600	0.73	3.4%
2011/12	22.2600	-	0.0%
2012/13	22.2600	-	0.0%
2013/14	22.2600	-	0.0%
2014/15	22.2600	-	0.0%
2015/16	22.2600	-	0.0%
2016/17	22.9300	0.67	3.0%
2017/18	23.6600	0.73	3.2%
2018/19	23.6600	-	0.0%
2019/20	23.6600	-	0.0%
2020/21	23.6600	-	0.0%
2021/22	24.5800	0.92	3.9%
2022/23	25.6861	1.11	4.5%

*County wide reassessment.

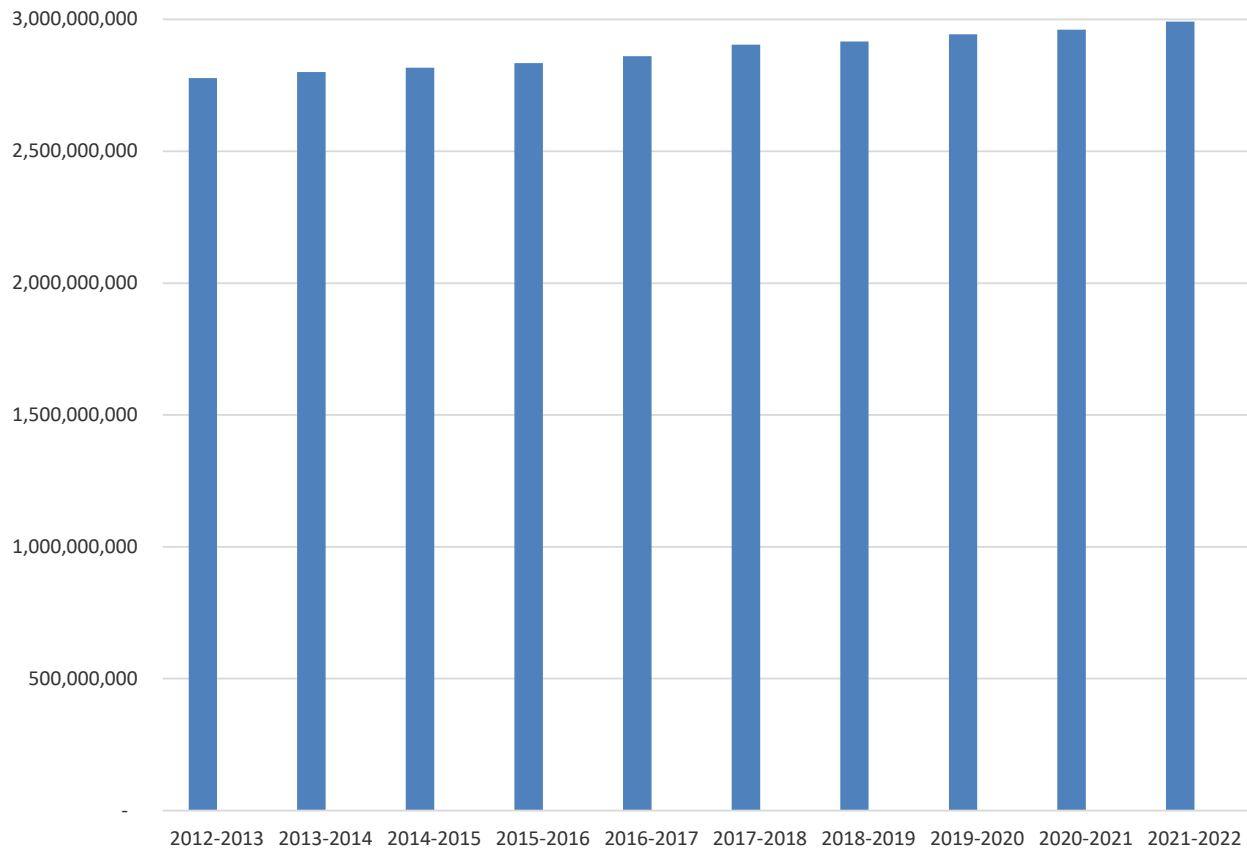
Dallastown Area School District
Tax Impact on Various Assessed Home Values
2022/2023 Budget

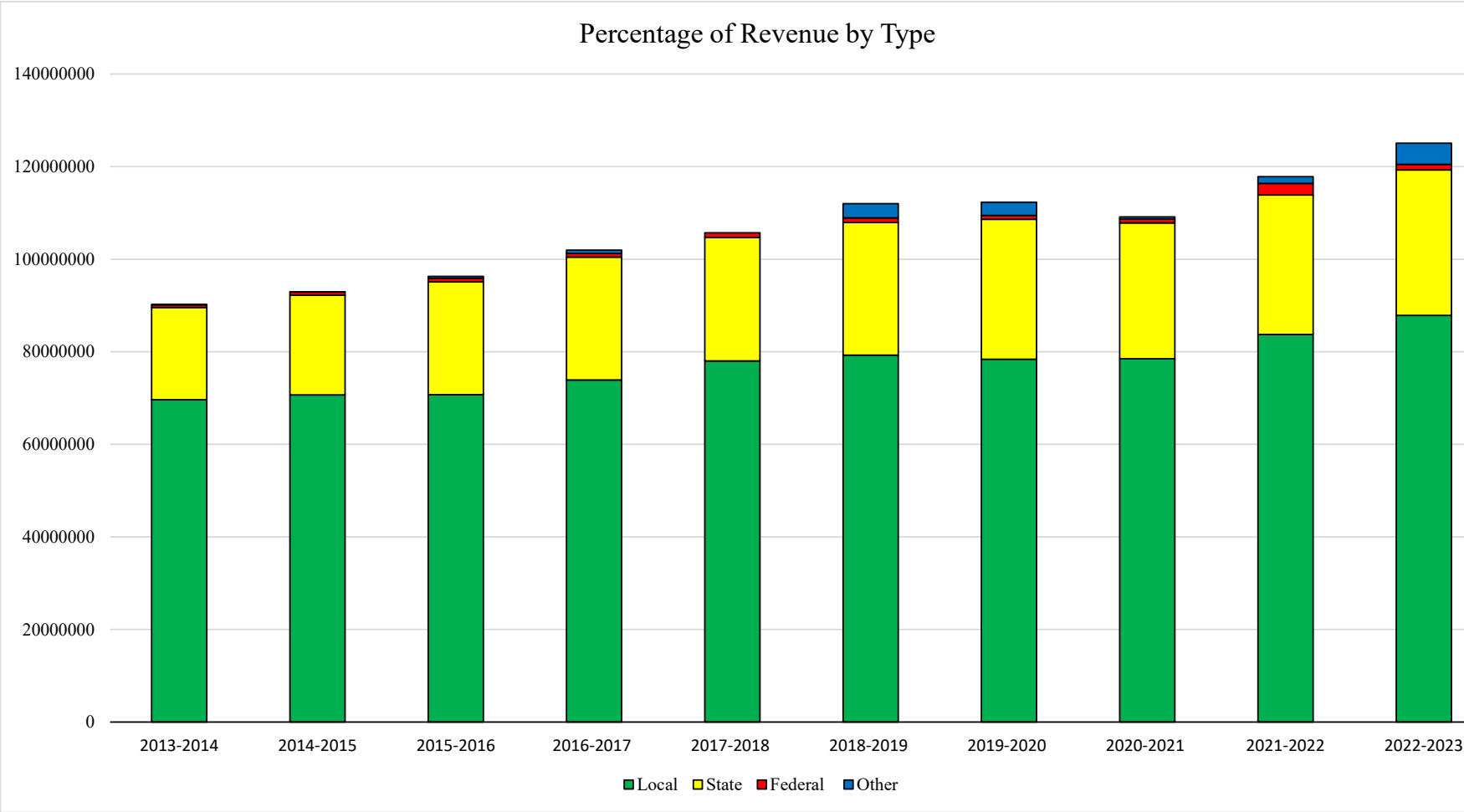
	Assessed Value	13/14	14/15	15/16	16/17	17/18	18/19	19/20	20/21	21/22	22/23	Annual Increase	Monthly Increase	% Increase
	\$75,000	\$1,670	\$1,670	\$1,670	\$1,720	\$1,775	\$1,775	\$1,775	\$1,775	\$1,844	\$1,926	\$82	\$7	4.5%
	\$95,000	\$2,115	\$2,115	\$2,115	\$2,178	\$2,248	\$2,248	\$2,248	\$2,248	\$2,335	\$2,440	\$105	\$9	4.5%
	\$115,000	\$2,560	\$2,560	\$2,560	\$2,637	\$2,721	\$2,721	\$2,721	\$2,721	\$2,827	\$2,954	\$127	\$11	4.5%
	\$135,000	\$3,005	\$3,005	\$3,005	\$3,096	\$3,194	\$3,194	\$3,194	\$3,194	\$3,318	\$3,468	\$150	\$13	4.5%
	\$150,000	\$3,339	\$3,339	\$3,339	\$3,440	\$3,549	\$3,549	\$3,549	\$3,549	\$3,687	\$3,853	\$166	\$14	4.5%
	\$170,000	\$3,784	\$3,784	\$3,784	\$3,898	\$4,022	\$4,022	\$4,022	\$4,022	\$4,179	\$4,367	\$188	\$16	4.5%
	\$190,000	\$4,229	\$4,229	\$4,229	\$4,357	\$4,495	\$4,495	\$4,495	\$4,495	\$4,670	\$4,880	\$210	\$18	4.5%
MEDIAN HOME VALUE FOR DASD	\$207,500	\$4,619	\$4,619	\$4,619	\$4,758	\$4,909	\$4,909	\$4,909	\$4,909	\$5,100	\$5,330	\$230	\$19	4.5%
	\$210,000	\$4,675	\$4,675	\$4,675	\$4,815	\$4,969	\$4,969	\$4,969	\$4,969	\$5,162	\$5,394	\$232	\$19	4.5%
	\$230,000	\$5,120	\$5,120	\$5,120	\$5,274	\$5,442	\$5,442	\$5,442	\$5,442	\$5,653	\$5,908	\$255	\$21	4.5%

The millage rate for 2022-2023 is 25.6861 mils.

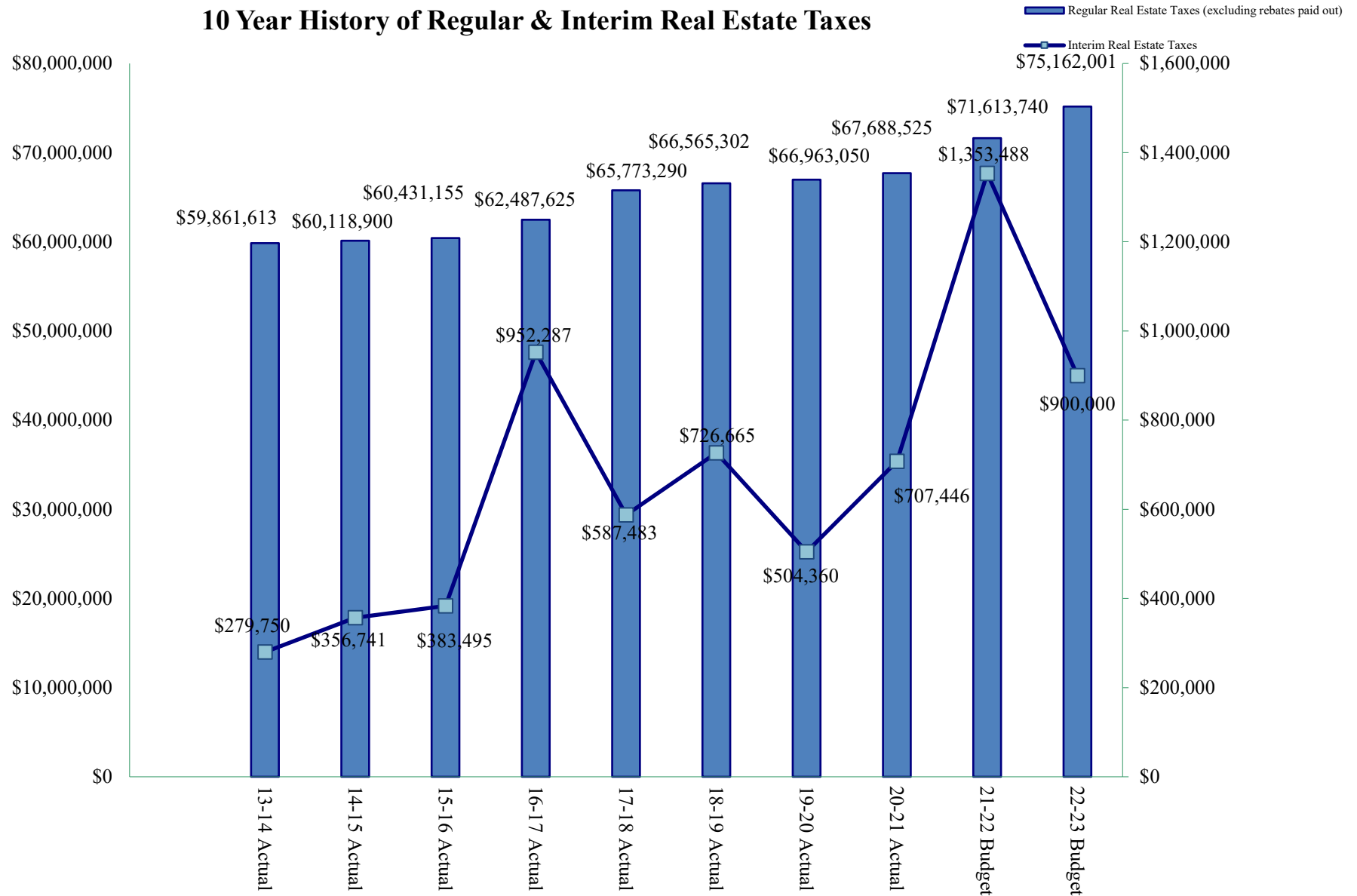


Taxable Assessment Increases Over the Last Ten Years

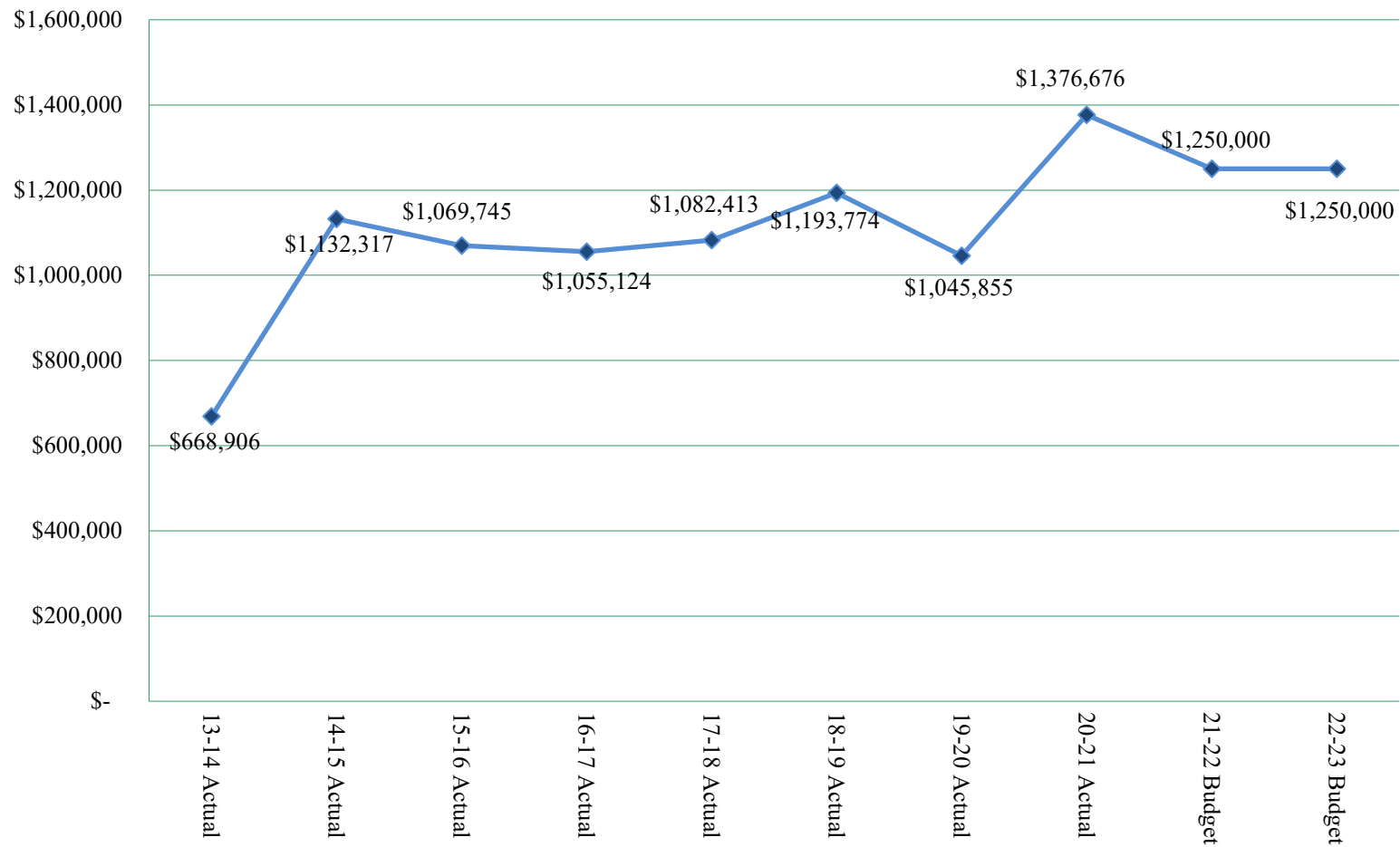




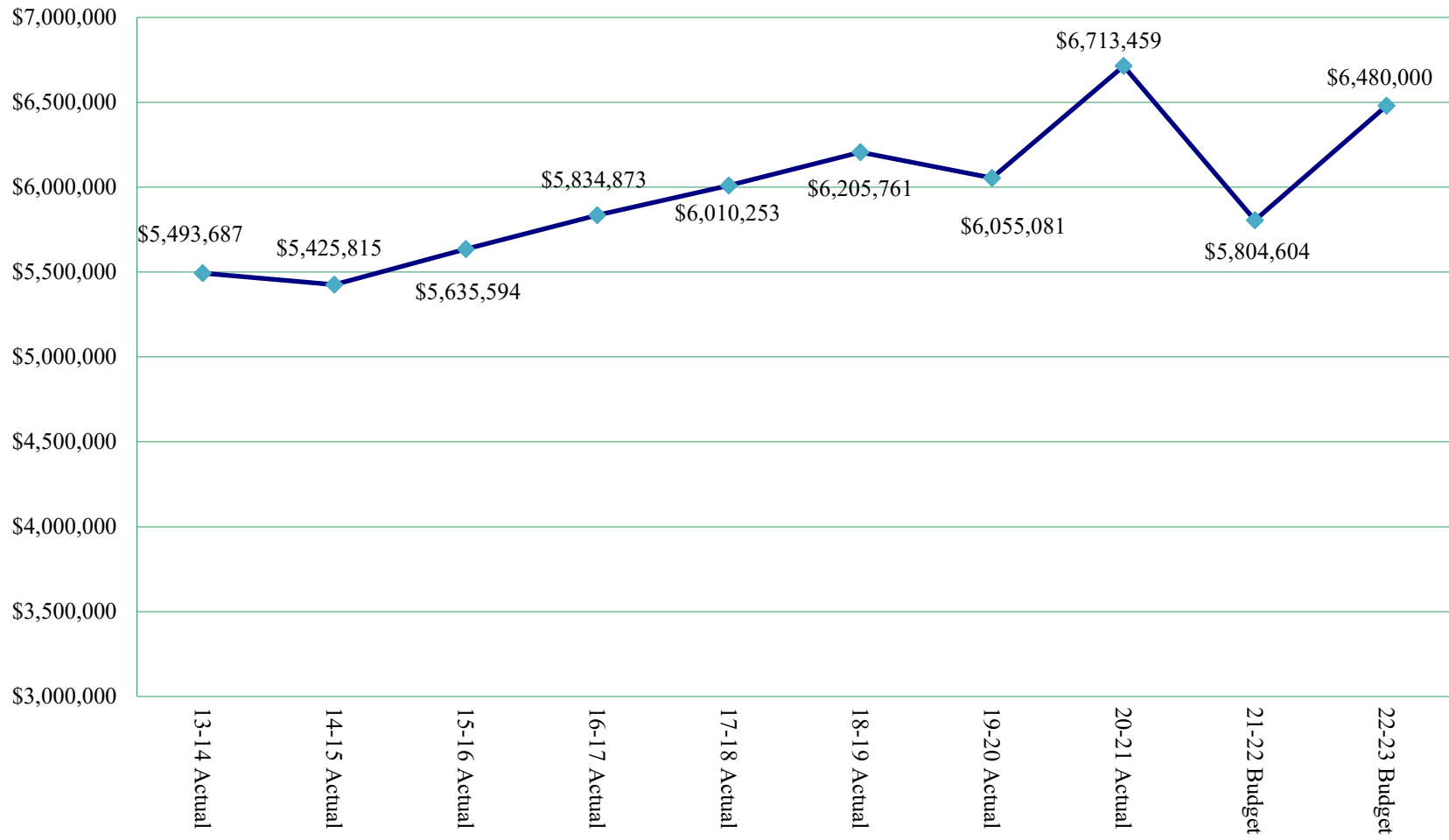
10 Year History of Regular & Interim Real Estate Taxes



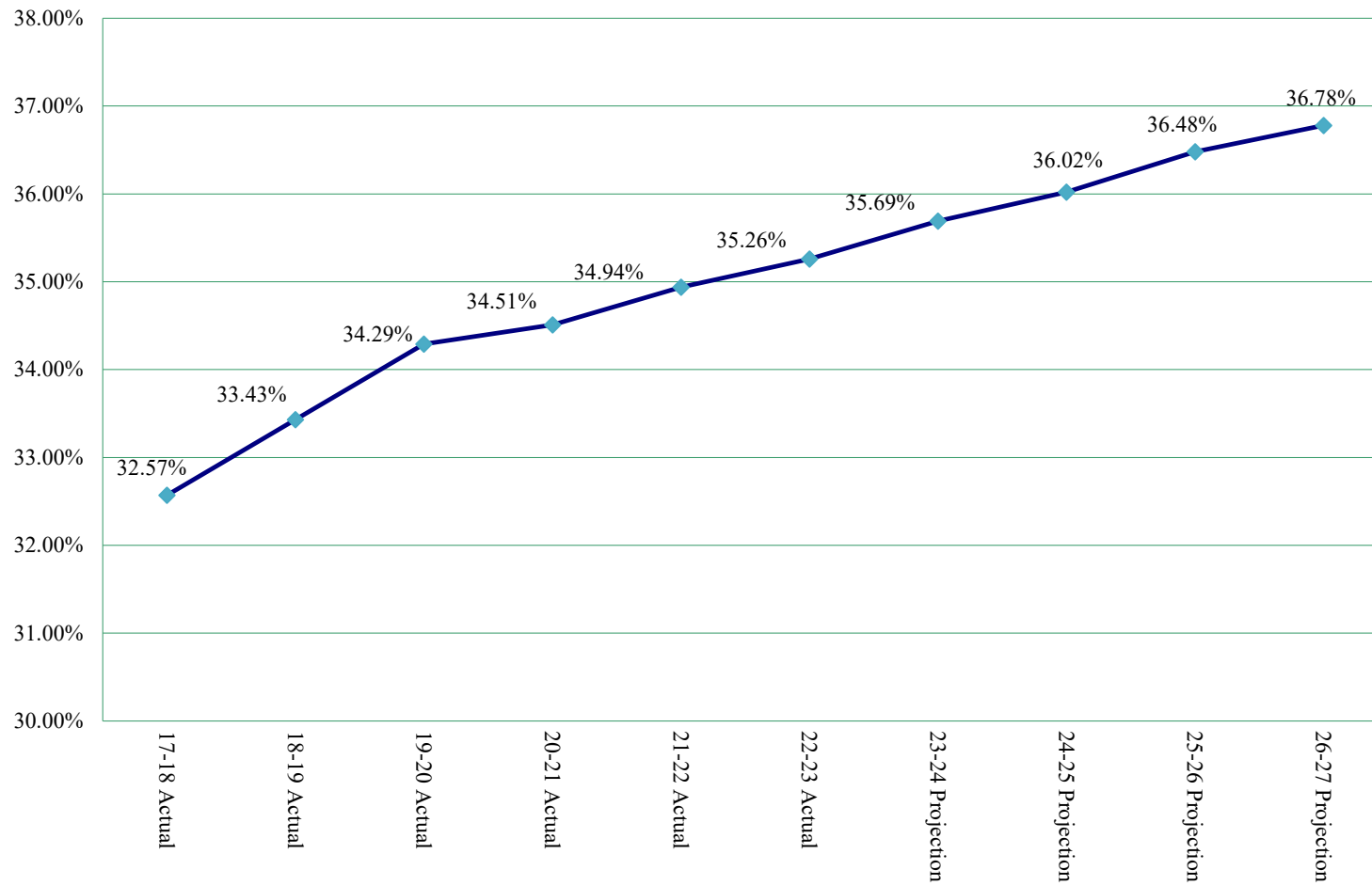
10 Year History of Realty Transfer Taxes



10 Year History of Earned Income Taxes (EIT)



10 Year History & Projected Retirement (PSERS) Expense Rates



**Dallastown Area School District
Salary Summary
2022-2023 Budget**

Object Code 100		15/16	% of	16/17	% of	17/18	% of	18/19	% of	19/20	% of	20/21	% of	21/22	% of	22/23	% 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	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%	30,914,864	62.61%	32,002,104	61.79%	32,952,759	61.17%	2.97%
1200	Special Programs Other Instruction	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%	5,931,513	12.01%	6,643,725	12.83%	7,102,475	13.18%	6.91%
1400	Programs	413,315	0.86%	414,476	0.85%	399,871	0.82%	383,721	0.78%	374,250	0.75%	373,977	0.76%	396,356	0.77%	427,373	0.79%	7.83%
2100	Pupil Services Instructional	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%	2,611,660	5.29%	2,728,678	5.27%	2,645,680	4.91%	-3.04%
2200	Services	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%	1,266,915	2.57%	1,260,442	2.43%	1,337,187	2.48%	6.09%
2300	Administration	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%	3,029,508	6.14%	3,097,454	5.98%	3,460,414	6.42%	11.72%
2400	Pupil Health	603,917	1.26%	626,987	1.29%	699,353	1.43%	703,766	1.43%	680,145	1.36%	733,866	1.49%	725,998	1.40%	736,320	1.37%	1.42%
2500	Business Services Operations &	441,606	0.92%	421,893	0.87%	430,611	0.88%	443,654	0.90%	456,409	0.91%	457,109	0.93%	463,642	0.90%	474,181	0.88%	2.27%
2600	Maintenance	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%	2,296,518	4.65%	2,503,854	4.83%	2,691,624	5.00%	7.50%
2700	Student Transportation	61,965	0.13%	120,087	0.25%	115,249	0.24%	116,360	0.24%	117,142	0.23%	116,629	0.24%	117,142	0.23%	119,728	0.22%	2.21%
2800	Central Services Student	874,261	1.83%	865,458	1.78%	883,729	1.81%	926,607	1.88%	928,586	1.85%	871,366	1.76%	832,371	1.61%	952,224	1.77%	14.40%
3200	Activities/Athletics	896,395	1.87%	846,437	1.74%	872,936	1.79%	911,267	1.85%	833,832	1.67%	726,615	1.47%	953,760	1.84%	919,798	1.71%	-3.56%
3300	Community Services	65,937	0.14%	58,852	0.12%	69,481	0.14%	70,091	0.14%	42,110	0.08%	45,249	0.09%	65,768	0.13%	52,000	0.10%	-20.93%
Total Salaries		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%	49,375,789	100.00%	51,791,294	100.00%	53,871,763	100.00%	4.02%

**Dallastown Area School District
Benefits Summary
2022/2023 Budget**

Object Code 200

Object	Category	13/14 Actual	14/15 Actual	15/16 Actual	16/17 Actual	17/18 Actual	18/19 Actual	19/20 Actual	20/21 Actual	21/22 Budget	22/23 Budget	% Increase (B to B)
	Group Insurance Benefits											
271/281	Medical Insurance	6,419,113	6,375,900	5,993,099	7,146,301	8,845,185	8,564,133	8,310,531	10,825,895	10,240,197	10,403,165	1.59%
272	Dental Insurance	427,971	429,473	434,773	428,057	443,022	421,388	429,071	430,865	430,887	422,827	-1.87%
213	Life Insurance	41,026	41,223	41,313	41,978	38,976	38,521	39,101	36,973	39,900	37,000	-7.27%
214	Long Term Disability	4,681	4,773	4,703	4,865	6,217	6,423	6,492	7,511	6,500	8,000	23.08%
215	Vision Insurance	14,246	14,281	13,408	14,179	14,001	13,874	11,041	14,996	14,000	14,000	0.00%
220	Social Security - <i>employer share</i> <i>(7.65% of salaries/wages for 22/23)</i>	3,438,335	3,560,834	3,600,494	3,643,128	3,673,627	3,696,817	3,746,540	3,696,514	3,911,465	3,951,789	1.03%
230	Retirement - <i>employer share</i> <i>(35.26% of salaries/wages for 22/23)</i>	7,591,030	9,811,701	12,191,803	14,363,204	15,674,981	16,374,033	16,946,823	16,822,051	17,893,124	18,349,775	2.55%
240	Tuition Reimbursement	399,382	486,203	395,608	331,553	329,987	314,663	312,972	310,208	290,000	300,000	3.45%
250	Unemployment Compensation	33,987	6,940	35,227	8,086	13,734	25,103	39,552	62,388	25,000	30,000	20.00%
260	Worker's Compensation	181,007	199,791	217,221	225,457	207,362	216,507	226,695	304,601	217,800	301,492	38.43%
290	Other Employee Benefits	3,125	0	0	82,500	22,000	67,000	50,500	17,418	50,000	62,327	24.65%
Total 200 Object Accounts		18,553,903	20,931,119	22,927,649	26,289,308	29,269,090	29,738,462	30,119,319	32,529,420	33,118,873	33,880,375	1.81%

Dallastown Area School District
Major Expenditure Components Within The Buildings and Grounds Budget
2022/2023 Budget

Disposal Services – Object 411

	14/15	15/16	16/17	17/18	18/19	19/20	20/21	21/22	22/23
Fiscal Year	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Budget	Budget
Dallastown Elementary	1,444	1,888	1,620	1,756	1,736	2,530	2,569	1,600	2,500
Leaders Heights	1,088	1,437	1,221	1,323	1,248	1,910	1,931	1,600	2,000
Loganville Elementary	1,853	5,641	1,897	2,332	5,873	2,929	3,367	3,300	3,500
Ore Valley Elementary	2,635	3,367	2,971	3,191	2,931	4,578	4,555	4,000	4,500
York Township Elementary	3,405	4,343	3,841	4,122	3,788	5,890	5,794	5,000	6,000
Intermediate School	11,408	13,117	13,013	14,544	13,116	15,663	18,550	12,500	20,000
Middle School	8,448	10,597	9,539	10,207	9,982	13,759	14,204	14,000	15,000
High School	9,179	11,525	10,364	11,827	11,242	15,032	15,726	23,000	17,000
TOTAL	39,460	51,915	44,466	49,301	49,915	62,291	66,696	65,000	70,500

Utilities (Electric, Water, Sewer) – Object 420

	14/15	15/16	16/17	17/18	18/19	19/20	20/21	21/22	22/23
Fiscal Year	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Budget	Budget
Admin	1,849	5,431	4,978	5,315	6,582	5,297	5,006	7,000	7,000
Dallastown Elementary	28,030	29,328	29,991	29,884	34,053	25,964	28,469	32,000	30,000
Leaders Heights Elem	24,582	24,324	26,893	27,605	27,940	20,605	24,164	25,000	25,000
Loganville Elementary	50,762	46,278	48,808	44,361	50,853	56,973	51,813	45,000	65,000
Ore Valley	66,382	63,520	65,696	61,658	71,612	57,770	61,832	65,000	45,000
York Township Elementary	66,694	65,585	64,358	62,965	66,720	53,550	54,626	75,000	75,000
Intermediate School	247,166	201,998	213,797	209,131	290,096	236,837	217,542	220,000	220,000
Middle School	185,175	194,465	188,235	174,961	208,197	180,926	162,807	185,000	178,000
High School	213,941	229,743	227,207	232,016	256,737	212,004	188,243	220,000	200,000
TOTAL	884,581	860,672	869,964	847,896	1,012,790	849,926	794,502	874,000	845,000

Repairs & Maintenance – Object 430

	14/15	15/16	16/17	17/18	18/19	19/20	20/21	21/22	22/23
Fiscal Year	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Budget	Budget
Dallastown Elementary	10,836	10,375	5,104	33,406	17,239	19,609	14,812	16,800	18,900
Leaders Heights	5,164	3,984	4,475	6,653	15,026	22,719	14,472	8,800	18,900
Loganville Elementary	8,611	22,840	7,456	16,241	22,002	27,868	15,695	24,800	19,900
Ore Valley Elementary	19,830	33,781	15,482	17,959	43,352	46,906	38,080	40,700	40,750
York Township Elementary	34,774	28,732	17,428	45,473	38,488	46,781	60,602	35,700	47,250
Intermediate School	34,471	91,472	65,959	81,001	111,621	113,349	129,963	117,000	135,500
Middle School	48,884	61,700	60,489	74,923	116,147	154,826	64,349	115,500	116,500
High School	60,372	82,991	102,358	144,873	153,478	197,801	80,258	141,000	160,500
TOTAL	222,942	335,875	278,750	420,530	517,354	629,859	418,231	500,300	558,200

Dallastown Area School District
Major Expenditure Components Within The Buildings and Grounds Budget
2022/2023 Budget

Extermination Services – Object 460

	14/15	15/16	16/17	17/18	18/19	19/20	20/21	21/22	22/23
Fiscal Year	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Budget	Budget
Maint/Admin	4,775								
Dallastown Elementary	222	412	541	529	730	529	658	300	350
Leaders Heights Elem	192	380	499	692	652	400	531	350	800
Loganville Elementary	257	609	566	490	1,146	558	528	550	550
Ore Valley Elementary	316	380	815	596	1,108	520	556	800	800
York Township Elementary	357	514	580	577	767	574	603	800	1,000
Intermediate School	3,214	265	620	895	695	654	792	1,000	1,200
Middle School	706	545	888	729	747	1,143	756	1,000	1,000
High School	763	570	775	844	529	769	796	1,200	300
TOTAL	10,802	3,675	5,282	5,353	6,373	5,147	5,220	6,000	6,000

Supplies – Object 610

	14/15	15/16	16/17	17/18	18/19	19/20	20/21	21/22	22/23
Fiscal Year	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Budget	Budget
Maint/Admin		3,533							
Dallastown Elementary	15,202	18,712	14,886	22,511	23,522	19,957	22,934	20,423	20,000
Leaders Heights	11,540	13,978	12,849	12,944	20,573	15,029	21,021	20,425	20,000
Loganville Elementary	21,312	31,640	28,719	29,642	31,709	47,288	33,942	21,025	29,000
Ore Valley Elementary	44,141	28,921	28,635	41,114	43,060	49,682	40,658	36,375	35,500
York Township Elementary	51,755	41,924	33,053	39,171	54,102	62,665	54,863	50,375	54,250
Intermediate School	109,257	105,389	107,677	110,789	147,506	146,836	144,775	122,125	127,500
Middle School	92,865	100,920	85,517	97,571	123,692	112,270	122,763	115,625	121,000
High School	114,738	130,197	134,120	153,970	197,341	140,939	152,107	136,377	146,500
TOTAL	460,810	471,680	445,457	507,713	641,505	594,666	593,063	522,750	553,750

Natural Gas – Object 620

	14/15	15/16	16/17	17/18	18/19	19/20	20/21	21/22	22/23
Fiscal Year	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Budget	Budget
Dallastown Elementary	18,639	12,610	13,341	15,372	19,596	16,613	16,119	15,000	20,000
Leaders Heights	11,839	7,823	8,048	9,500	7,979	9,003	11,294	8,000	10,000
Loganville Elementary	30,463	19,970	20,519	23,708	55,255	30,661	35,170	25,000	25,000
Ore Valley Elementary	21,001	14,909	13,964	14,748	24,403	17,030	22,439	17,000	20,000
York Township Elementary	30,536	19,864	19,584	21,297	25,049	19,362	22,125	20,000	25,000
Intermediate School	44,476	31,112	26,414	31,147	19,910	19,633	24,563	25,000	25,000
Middle School	68,927	50,286	48,147	61,365	77,507	75,366	75,510	70,000	75,000
High School	79,453	57,419	54,051	64,440	91,497	84,834	85,137	80,000	85,000
TOTAL	305,334	213,993	204,069	241,576	321,197	272,502	292,357	260,000	285,000

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

Dallastown Area School District
Millage Rates Of York County School Districts
2022/2023 Budget

District	2013-14	2014-15	2015-16	2016-17	2017-18	2018-2019	2019-2020	2020-2021	2021-2022
Central York SD	17.76	18.22	18.57	18.92	19.35	19.93	20.33	20.33	20.33
Dallastown Area SD	22.26	22.26	22.26	22.93	23.66	23.66	23.66	23.66	24.58
Dover Area SD	21.48	21.93	21.93	21.93	21.93	22.37	22.64	22.91	23.72
Eastern York SD	19.77	20.28	21.02	22.43	23.26	23.98	24.69	24.69	24.69
Hanover Public SD	19.83	20.32	20.78	21.36	21.99	22.62	23.06	23.06	23.06
Northeastern York SD	24.92	25.61	26.09	26.09	26.09	26.25	26.47	26.47	26.69
Northern York County SD	15.23	15.63	16.00	16.48	16.48	16.98	17.47	18.05	18.73
Red Lion Area SD	22.39	22.39	22.39	22.28	22.28	22.28	22.28	22.28	22.28
South Eastern SD	21.47	21.79	22.25	22.25	22.25	22.25	22.25	22.25	22.25
South Western SD	17.24	17.67	18.32	18.85	19.43	19.83	20.32	20.32	21.09
Southern York County SD	17.51	17.94	17.94	18.46	18.92	19.39	19.39	19.39	19.91
Spring Grove Area SD	20.50	21.04	21.54	21.97	22.68	23.09	23.67	23.67	24.09
West Shore SD	12.52	12.59	13.25	13.82	14.22	14.40	14.69	14.96	15.39
West York Area SD	20.67	21.77	22.30	23.47	24.22	24.22	24.22	24.22	24.22
York City SD	33.74	33.74	33.74	33.74	33.74	33.74	33.74	35.15	35.86
York Suburban SD	21.04	21.48	21.89	22.41	22.75	23.18	23.41	23.65	24.10

Dallastown Area School District
Description of Current General Obligation Notes
2022/2023 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.

General Obligation Bonds – Series 2022 – On May 26, 2022, The District issued General Obligation Bonds – Series 2022 in the principal amount of \$28,125,000. The proceeds of the bonds are being used to finance the Leaders Heights Elementary project. The notes bear interest at annual rates that shall not exceed 5%; the initial rate is 3.00%. Interest is payable semi-annually and on the date of maturity. The notes mature serially through 2041.

Dallastown Area School District
Gross Principal Debt Outstanding
2022/2023 Budget

PRINCIPAL				
5110-912	2022	2021	2017	Total
2022/23		5,000	3,785,000	3,790,000
2023/24	5,000	5,000	3,910,000	3,920,000
2024/25	5,000	5,000	4,105,000	4,115,000
2025/26	5,000	5,000	4,315,000	4,325,000
2026/27	5,000	5,000	4,530,000	4,540,000
2027/28	5,000	5,000	4,755,000	4,765,000
2028/29	5,000	5,000	4,995,000	5,005,000
2029/30	5,000	5,000	5,220,000	5,230,000
2030/31	5,000	5,000	5,485,000	5,495,000
2031/32	5,000	5,000	5,760,000	5,770,000
2032/33	5,000	5,000	6,045,000	6,055,000
2033/34	5,000	5,000	6,350,000	6,360,000
2034/35	15,000	2,335,000	2,600,000	4,950,000
2035/36	4,535,000			4,535,000
2036/37	4,765,000			4,765,000
2037/38	5,000,000			5,000,000
2038/39	5,255,000			5,255,000
2039/40	5,515,000			5,515,000
2040/41	2,985,000			2,985,000
Total	28,125,000	2,395,000	61,855,000	92,375,000

INTEREST				
5110-832	2022	2021	2017	Total
2022/23	1,128,304	57,480	3,010,900	4,196,684
2023/24	1,405,500	57,360	2,883,500	4,346,360
2024/25	1,405,350	57,240	2,688,000	4,150,590
2025/26	1,405,200	57,120	2,482,750	3,945,070
2026/27	1,405,050	57,000	2,267,000	3,729,050
2027/28	1,404,900	56,880	2,040,500	3,502,280
2028/29	1,404,750	56,760	1,802,750	3,264,260
2029/30	1,404,550	56,640	1,573,000	3,034,190
2030/31	1,404,350	56,520	1,312,000	2,772,870
2031/32	1,404,150	56,400	1,037,750	2,498,300
2032/33	1,403,950	56,280	749,750	2,209,980
2033/34	1,403,750	56,160	447,500	1,907,410
2034/35	1,403,500	56,040	130,000	1,589,540
2035/36	1,402,750			1,402,750
2036/37	1,176,000			1,176,000
2037/38	937,750			937,750
2038/39	687,750			687,750
2039/40	425,000			425,000
2040/41	149,250			149,250
Total	22,761,804	737,880	22,425,400	45,925,084

Dallastown Area School District
Gross Principal Debt Outstanding
2022/2023 Budget

GROSS DEBT				
SVC	2022	2021	2017	Total
2022/23	1,128,304	62,480	6,795,900	7,986,684
2023/24	1,410,500	62,360	6,793,500	8,266,360
2024/25	1,410,350	62,240	6,793,000	8,265,590
2025/26	1,410,200	62,120	6,797,750	8,270,070
2026/27	1,410,050	62,000	6,797,000	8,269,050
2027/28	1,409,900	61,880	6,795,500	8,267,280
2028/29	1,409,750	61,760	6,797,750	8,269,260
2029/30	1,409,550	61,640	6,793,000	8,264,190
2030/31	1,409,350	61,520	6,797,000	8,267,870
2031/32	1,409,150	61,400	6,797,750	8,268,300
2032/33	1,408,950	61,280	6,794,750	8,264,980
2033/34	1,408,750	61,160	6,797,500	8,267,410
2034/35	1,418,500	2,391,040	2,730,000	6,539,540
2035/36	5,937,750			5,937,750
2036/37	5,941,000			5,941,000
2037/38	5,937,750			5,937,750
2038/39	5,942,750			5,942,750
2039/40	5,940,000			5,940,000
2040/41	3,134,250			3,134,250
Total	50,886,804	3,132,880	84,280,400	138,300,084

Dallastown Area School District
General Fund Balance Analysis
2022/2023 Budget

	Actual 14/15	Actual 15/16	Actual 16/17	Actual 17/18	Actual 18/19	Actual 19/20	Actual 20/21	Anticipated 21/22
FUND BALANCE HISTORY								
Beginning Fund Balance 7/1	12,288,088	11,533,265	10,819,938	11,045,911	10,790,698	9,463,361	9,102,654	10,775,586
Excess of Revenue Over Expenditures	(754,823)	(713,327)	225,973	(255,213)	(1,327,337)	(360,707)	1,672,932	994,809
Absorption of Athletic Fund								
Total Fund Balance 6/30	11,533,265	10,819,938	11,045,911	10,790,698	9,463,361	9,102,654	10,775,586	11,770,395
DESIGNATED & NON-DESIGNATED FUND BALANCE HISTORY								
Unassigned Fund Balance 6/30	7,823,672	8,179,776	8,347,700	8,355,811	8,355,811	6,222,566	9,426,142	9,903,082
Assigned Fund Balance Utilization	2,247,284	2,139,961	-	-	-	2,880,088	1,318,322	1,968,313
Committed Fund Balance 6/30	1,452,661	500,201	2,698,211	2,434,887	1,107,550	-	-	-
Nonspendable Fund Balance	9,648						31,122	
BUDGET EXPENDITURES & REVENUE								
Revenue	93,919,621	95,548,616	100,107,234	104,273,980	106,453,156	109,675,930	109,110,673	117,826,785
Utilization of (Addition to) Fund Balance	1,343,226	2,247,284	2,139,961	72,270	-	126,193	2,880,088	-
TOTAL	95,262,847	97,795,900	102,247,195	104,346,250	106,453,156	109,802,123	111,990,761	117,826,785
Expenditures	95,262,847	97,795,900	102,247,195	104,346,250	106,453,156	109,802,123	111,990,761	117,826,785
BUDGET EXPENDITURES & REVENUE								
Revenue	92,960,542	96,310,062	101,941,213	105,714,531	112,011,551	112,131,197	111,962,972	119,780,594
Expenditures	93,715,365	97,023,389	101,715,240	105,969,744	113,338,888	112,491,904	110,290,040	118,785,785
Excess of Revenues over Expenditures/ (Excess Expenditures over Revenues)	(754,823)	(713,327)	225,973	(255,213)	(1,327,337)	(360,707)	1,672,932 *	994,809
Percentage of Fund Balance Compared to Actual Expenditures	12.31%	11.15%	10.86%	10.18%	8.35%	8.09%	9.77%	9.91%

* Debt restructuring through scoop. Budget deficit without scope was (358,068).