

DALLASTOWN AREA SCHOOL DISTRICT

2007/2008 Budget

1100 ACCOUNT - INSTRUCTION - REGULAR INSTRUCTION

Acct Code	Description	Budget 05/06	Actual 05/06	Budget 06/07	Budget 07/08	\$ Increase\ (Decrease)	% Increase\ (Decrease)
1100-100	Salaries	23,628,600	23,430,081	24,788,750	27,040,509	2,251,759	9.1%
1100-200	Empl Benefits	5,851,850	6,106,207	6,771,400	7,729,467	958,067	14.1%
1100-300	Purch Prof Svcs	40,550	52,869	72,850	66,850	(6,000)	-8.2%
1100-400	Purch Prop Svcs	338,450	279,341	394,500	390,600	(3,900)	-1.0%
1100-500	Other Purch Svcs	552,800	694,578	663,400	683,300	19,900	3.0%
1100-600	Supplies	1,368,350	1,183,960	1,433,300	1,376,750	(56,550)	-3.9%
1100-700	Property	866,150	446,218	619,900	1,099,300	479,400	77.3%
1100-800	Other Objects	26,600	4,883	15,250	10,000	(5,250)	-34.4%
	Total 1100	32,673,350	32,198,137	34,759,350	38,396,776	3,637,426	10.5%

1200 ACCOUNT - INSTRUCTION - SPECIAL PROGRAMS

Acct Code	Description	Budget 05/06	Actual 05/06	Budget 06/07	Budget 07/08	\$ Increase\ (Decrease)	% Increase\ (Decrease)
1200-100	Salaries	2,308,000	2,612,814	2,913,550	3,207,800	294,250	10.1%
1200-200	Empl Benefits	732,300	882,606	1,044,100	1,118,600	74,500	7.1%
1200-300	Purch Prof Svcs	2,134,800	2,615,129	2,465,700	2,553,400	87,700	3.6%
1200-400	Purch Prop Svcs	50	825	-	-	-	-
1200-500	Other Purch Svcs	138,700	364,133	295,800	392,000	96,200	32.5%
1200-600	Supplies	32,200	23,923	30,150	37,250	7,100	23.5%
1200-700	Property	22,700	10,166	3,000	700	(2,300)	-76.7%
1200-800	Other Objects	-	405	-	-	-	-
	Total 1200	5,368,750	6,510,001	6,752,300	7,309,750	557,450	8.3%

1300 ACCOUNT - INSTRUCTION - VOCATIONAL EDUCATION

Acct Code	Description	Budget 05/06	Actual 05/06	Budget 06/07	Budget 07/08	\$ Increase\ (Decrease)	% Increase\ (Decrease)
1300-100	Salaries	38,800	32,983	40,450	32,850	(7,600)	-18.8%
1300-200	Empl Benefits	10,750	9,048	11,700	7,300	(4,400)	-37.6%
1300-300	Purch Prof Svcs	22,000	1,367	2,000	4,200	2,200	110.0%
1300-500	Other Purch Svcs	964,300	902,313	1,054,500	1,252,400	197,900	18.8%
1300-600	Supplies	200	-	-	2,000	2,000	-
	Total 1300	1,036,050	945,711	1,108,650	1,298,750	190,100	17.1%

1400 ACCOUNT - INSTRUCTION - OTHER PROGRAMS

Acct Code	Description	Budget 05/06	Actual 05/06	Budget 06/07	Budget 07/08	\$ Increase\ (Decrease)	% Increase\ (Decrease)
1400-100	Salaries	177,100	182,355	249,300	257,450	8,150	3.3%
1400-200	Empl Benefits	48,550	47,706	59,500	63,900	4,400	7.4%
1400-300	Purch Prof Svcs	351,200	163,247	146,750	160,650	13,900	9.5%
1400-400	Purch Prop Svcs	8,700	9,049	10,000	13,000	3,000	30.0%
1400-500	Other Purch Svcs	32,900	172,256	171,900	175,450	3,550	2.1%
1400-600	Supplies	8,100	2,715	8,100	6,000	(2,100)	-25.9%
	Total 1400	626,550	577,328	645,550	676,450	30,900	4.8%

1600 ACCOUNT - INSTRUCTION - ADULT EDUCATION

Acct Code	Description	Budget 05/06	Actual 05/06	Budget 06/07	Budget 07/08	\$ Increase\ (Decrease)	% Increase\ (Decrease)
1600-100	Salaries	6,000	1,818	4,000	4,150	150	3.8%
1600-200	Empl Benefits	900	211	700	450	(250)	-35.7%
1600-300	Purch Prof Svcs	22,000	28,270	25,000	27,000	2,000	8.0%
1600-500	Other Purch Svcs	8,600	4,680	9,400	10,000	600	6.4%
1600-600	Supplies	3,000	702	2,000	1,500	(500)	-25.0%
	Total 1600	40,500	35,681	41,100	43,100	2,000	4.9%

2100 ACCOUNT - SUPPORT SERVICES - PUPIL PERSONNEL

Acct Code	Description	Budget 05/06	Actual 05/06	Budget 06/07	Budget 07/08	\$ Increase\ (Decrease)	% Increase\ (Decrease)
2100-100	Salaries	1,255,600	1,262,018	1,352,500	1,334,700	(17,800)	-1.3%
2100-200	Empl Benefits	326,650	322,721	365,850	396,408	30,558	8.4%
2100-300	Purch Prof Svcs	211,000	195,344	218,900	249,000	30,100	13.8%
2100-400	Purch Prop Svcs	5,750	170	1,250	500	(750)	-60.0%
2100-500	Other Purch Svcs	16,050	12,140	19,150	23,650	4,500	23.5%
2100-600	Supplies	34,500	24,641	51,000	49,350	(1,650)	-3.2%
2100-700	Property	200	199,297	650	300	(350)	-53.8%
2100-800	Other Objects	300	225	600	600	-	0.0%
	Total 2100	1,850,050	2,016,556	2,009,900	2,054,508	44,608	2.2%

2200 ACCOUNT - SUPPORT SERVICES - TECHNOLOGY

Acct Code	Description	Budget 05/06	Actual 05/06	Budget 06/07	Budget 07/08	\$ Increase\ (Decrease)	% Increase\ (Decrease)
2200-100	Salaries	1,024,350	1,121,123	1,159,700	1,221,300	61,600	5.3%
2200-200	Empl Benefits	292,850	283,862	322,400	363,665	41,265	12.8%
2200-300	Purch Prof Svcs	172,125	227,959	210,900	197,650	(13,250)	-6.3%
2200-400	Purch Prop Svcs	4,550	1,217	4,950	5,300	350	7.1%
2200-500	Other Purch Svcs	40,200	63,812	63,200	57,050	(6,150)	-9.7%
2200-600	Supplies	177,650	159,210	167,750	146,450	(21,300)	-12.7%
2200-700	Property	14,500	9,920	22,250	30,250	8,000	36.0%
2200-800	Other Objects	1,700	4,925	4,050	4,350	300	7.4%
	Total 2200	1,727,925	1,872,028	1,955,200	2,026,015	70,815	3.6%

2300 ACCOUNT - SUPPORT SERVICES - ADMINISTRATION

Acct Code	Description	Budget 05/06	Actual 05/06	Budget 06/07	Budget 07/08	\$ Increase\ (Decrease)	% Increase\ (Decrease)
2300-100	Salaries	1,822,600	1,917,873	1,947,850	2,309,324	361,474	18.6%
2300-200	Empl Benefits	583,800	577,973	610,150	730,119	119,969	19.7%
2300-300	Purch Prof Svcs	162,200	220,438	114,500	156,000	41,500	36.2%
2300-400	Purch Prop Svcs	30,500	24,591	7,850	8,300	450	5.7%
2300-500	Other Purch Svcs	271,750	256,925	299,850	294,150	(5,700)	-1.9%
2300-600	Supplies	20,950	33,712	23,550	32,000	8,450	35.9%
2300-700	Property	19,250	8,300	11,450	17,950	6,500	56.8%
2300-800	Other Objects	36,150	193,751	150,300	270,964	120,664	80.3%
	Total 2300	2,947,200	3,233,563	3,165,500	3,818,807	653,307	20.6%

2400 ACCOUNT - SUPPORT SERVICES - PUPIL HEALTH

Acct Code	Description	Budget 05/06	Actual 05/06	Budget 06/07	Budget 07/08	\$ Increase\ (Decrease)	% Increase\ (Decrease)
2400-100	Salaries	377,300	387,341	430,700	482,100	51,400	11.9%
2400-200	Empl Benefits	120,200	121,170	142,450	165,000	22,550	15.8%
2400-300	Purch Prof Svcs	131,000	77,191	81,200	136,050	54,850	67.5%
2400-400	Purch Prop Svcs	600	712	900	1,150	250	27.8%
2400-500	Other Purch Svcs	2,250	618	650	1,200	550	84.6%
2400-600	Supplies	8,950	8,601	10,350	10,600	250	2.4%
2400-700	Property	4,850	9,022	4,500	4,500	-	0.0%
	Total 2400	645,150	604,655	670,750	800,600	129,850	19.4%

2500 ACCOUNT - SUPPORT SERVICES - BUSINESS

Acct Code	Description	Budget 05/06	Actual 05/06	Budget 06/07	Budget 07/08	\$ Increase\ (Decrease)	% Increase\ (Decrease)
2500-100	Salaries	310,600	352,881	343,700	383,400	39,700	11.6%
2500-200	Empl Benefits	97,300	103,939	123,400	146,850	23,450	19.0%
2500-300	Purch Prof Svcs	207,550	17,658	76,350	79,400	3,050	4.0%
2500-400	Purch Prop Svcs	6,500	1,317	15,650	15,650	-	0.0%
2500-500	Other Purch Svcs	17,200	12,872	41,900	23,700	(18,200)	-43.4%
2500-600	Supplies	92,400	26,518	8,900	18,600	9,700	109.0%
2500-700	Property	9,000	178,047	4,400	4,800	400	9.1%
2500-800	Other Objects	1,000	1,290	1,300	1,300	-	0.0%
	Total 2500	741,550	694,522	615,600	673,700	58,100	9.4%

2600 ACCOUNT - OPERATION AND MAINTENANCE OF PLANT SERVICES

Acct Code	Description	Budget 05/06	Actual 05/06	Budget 06/07	Budget 07/08	\$ Increase\ (Decrease)	% Increase\ (Decrease)
2600-100	Salaries	1,848,300	1,648,784	1,837,300	1,819,200	(18,100)	-1.0%
2600-200	Empl Benefits	612,850	523,641	648,700	634,400	(14,300)	-2.2%
2600-300	Purch Prof Svcs	110,800	99,394	115,900	118,900	3,000	2.6%
2600-400	Purch Prop Svcs	1,616,100	1,494,461	1,482,000	1,558,050	76,050	5.1%
2600-500	Other Purch Svcs	382,600	292,233	416,450	461,350	44,900	10.8%
2600-600	Supplies	660,900	832,462	721,150	845,400	124,250	17.2%
2600-700	Property	61,450	50,080	76,050	48,700	(27,350)	-36.0%
2600-800	Other Objects	3,500	4,204	3,600	4,950	1,350	37.5%
	Total 2600	5,296,500	4,945,259	5,301,150	5,490,950	189,800	3.6%

2700 ACCOUNT - SERVICES - STUDENT TRANSPORTATION

Acct Code	Description	Budget 05/06	Actual 05/06	Budget 06/07	Budget 07/08	\$ Increase\ (Decrease)	% Increase\ (Decrease)
2700-100	Salaries	107,000	111,135	115,800	122,800	7,000	6.0%
2700-200	Empl Benefits	33,750	27,607	36,000	33,100	(2,900)	-8.1%
2700-400	Purch Prop Svcs	500	234	-	-	-	-
2700-500	Other Purch Svcs	2,220,700	2,316,620	2,372,150	2,588,000	215,850	9.1%
2700-600	Supplies	7,350	16,351	300	12,350	12,050	4016.7%
2700-700	Property	-	-	2,400	-	(2,400)	-100.0%
2700-800	Other Objects	200	265	300	300	-	0.0%
	Total 2700	2,369,500	2,472,212	2,526,950	2,756,550	229,600	9.1%

2800 ACCOUNT - SUPPORT SERVICES - CENTRAL

Acct Code	Description	Budget 05/06	Actual 05/06	Budget 06/07	Budget 07/08	\$ Increase\ (Decrease)	% Increase\ (Decrease)
2800-100	Salaries	547,900	607,410	598,450	663,400	64,950	10.9%
2800-200	Empl Benefits	160,900	176,044	209,550	202,350	(7,200)	-3.4%
2800-300	Purch Prof Svcs	78,700	35,225	69,900	103,150	33,250	47.6%
2800-400	Purch Prop Svcs	139,000	145,237	197,900	177,900	(20,000)	-10.1%
2800-500	Other Purch Svcs	14,750	17,527	38,200	37,950	(250)	-0.7%
2800-600	Supplies	77,800	259,255	265,400	196,900	(68,500)	-25.8%
2800-700	Property	190,000	358,769	282,650	204,000	(78,650)	-27.8%
2800-800	Other Objects	1,400	1,171	3,300	3,800	500	15.2%
	Total 2800	1,210,450	1,600,638	1,665,350	1,589,450	(75,900)	-4.6%

2900 ACCOUNT - SUPPORT SERVICES - OTHER

Acct Code	Description	Budget 05/06	Actual 05/06	Budget 06/07	Budget 07/08	\$ Increase\ (Decrease)	% Increase\ (Decrease)
2900-500	Other Purch Svcs	45,000	44,424	45,000	48,350	3,350	7.4%
	Total 2900	45,000	44,424	45,000	48,350	3,350	7.4%

3200 ACCOUNT - STUDENT ACTIVITIES

Acct Code	Description	Budget 05/06	Actual 05/06	Budget 06/07	Budget 07/08	\$ Increase\ (Decrease)	% Increase\ (Decrease)
3200-100	Salaries	569,000	603,557	580,400	634,000	53,600	9.2%
3200-200	Empl Benefits	95,050	97,642	107,500	121,000	13,500	12.6%
3200-300	Purch Prof Svcs	3,000	13,459	17,000	26,000	9,000	52.9%
3200-400	Purch Prop Svcs	25,000	20,756	25,000	32,000	7,000	28.0%
3200-500	Other Purch Svcs	166,550	146,684	176,400	188,000	11,600	6.6%
3200-600	Supplies	81,400	82,781	78,000	85,400	7,400	9.5%
3200-700	Property	56,000	29,423	48,000	48,000	-	0.0%
3200-800	Other Objects	1,000	3,905	3,500	4,000	500	14.3%
	Total 3200	997,000	998,207	1,035,800	1,138,400	102,600	9.9%

3300 ACCOUNT - COMMUNITY SERVICES

Acct Code	Description	Budget 05/06	Actual 05/06	Budget 06/07	Budget 07/08	\$ Increase\ (Decrease)	% Increase\ (Decrease)
3300-100	Salaries	52,000	53,925	53,000	55,650	2,650	5.0%
3300-200	Empl Benefits	9,400	7,118	7,600	8,350	750	9.9%
3300-500	Other Purch Svcs	150	22	100	-	(100)	-100.0%
3300-600	Supplies	1,750	1,354	2,200	6,500	4,300	195.5%
3300-800	Other Objects	600		9,950	9,950	-	0.0%
	Total 3300	63,900	62,419	72,850	80,450	7,600	10.4%

4000 ACCOUNT - FACILITIES ACQUISITION, CONSTRUCTION AND IMPROVEMENT SERVICES

Acct Code	Description	Budget 05/06	Actual 05/06	Budget 06/07	Budget 07/08	\$ Increase\ (Decrease)	% Increase\ (Decrease)
4000-300	Purch Prof Svcs	-	92,703	48,200	-	(48,200)	-100.0%
4000-400	Purch Prop Svcs	40,000	35,377	105,600	255,800	150,200	142.2%
4000-500	Other Purch Svcs	-	1,450	-	-	-	-
4000-600	Supplies	-	865	-	-	-	-
4000-700	Property	-	81,250	107,350	360,000	252,650	235.4%
	Total 4000	40,000	211,645	261,150	615,800	354,650	135.8%

5000 ACCOUNT - OTHER EXPENDITURES AND FINANCING USES

Acct Code	Description	Budget 05/06	Actual 05/06	Budget 06/07	Budget 07/08	\$ Increase\ (Decrease)	% Increase\ (Decrease)
5000-800	Other Objects	2,811,500	1,883,431	3,916,700	4,969,950	1,053,250	26.9%
5000-900	Other Use of Func	4,621,000	4,948,976	3,930,100	4,593,350	663,250	16.9%
	Total 5000	7,432,500	6,832,407	7,846,800	9,563,300	1,716,500	21.9%

TOTALS BY OBJECT

Acct Code	Description	Budget 05/06	Actual 05/06	Budget 06/07	Budget 07/08	\$ Increase\ (Decrease)	% Increase\ (Decrease)
100	Salaries	34,073,150	34,326,098	36,415,450	39,568,633	3,153,183	8.7%
200	Empl Benefits	8,977,100	9,287,495	10,461,000	11,720,959	1,259,959	12.0%
300	Purch Prof Svcs	3,646,925	3,840,253	3,665,150	3,878,250	213,100	5.8%
400	Purch Prop Svcs	2,215,700	2,013,287	2,245,600	2,458,250	212,650	9.5%
500	Other Purch Svcs	4,874,500	5,303,287	5,668,050	6,236,550	568,500	10.0%
600	Supplies	2,575,500	2,657,050	2,802,150	2,827,050	24,900	0.9%
700	Property	1,244,100	1,380,492	1,182,600	1,818,500	635,900	53.8%
800	Other Objects	2,883,950	2,098,455	4,108,850	5,280,164	1,171,314	28.5%
900	Other Use of Func	4,621,000	4,948,976	3,930,100	4,593,350	663,250	16.9%
	Total	65,111,925	65,855,393	70,478,950	78,381,706	7,902,756	11.2%