Dallastown Area School District
Budgeted Expenditures
2006-2007

Regular Programs - 1100
(Regular Classroom Instruction)

	2003-2004 BUDGET	2003-2004 ACTUAL	2004-2005 BUDGET	2004-05 ACTUAL	2005-2006 BUDGET	2006-07 BUDGET	% OF CHANGE
100 Salaries	20,181,300	20,261,149	21,527,200	21,706,468	23,628,600	24,788,750	*4.9%*
200 Benefits	4,532,350	4,704,477	5,435,150	5,590,571	5,851,850	6,771,400	*15.7%*
300 Purchased Prof. & Tech Services	16,800	16,777	9,000	41,604	40,550	72,850	*79.7%*
400 Purchased Property Services	224,350	292,789	262,050	269,499	338,450	394,500	*16.6%*
500 Other Purchased Services	352,850	482,511	416,900	549,394	552,800	663,400	*20.0%*
600 Supplies	1,122,650	1,093,044	1,324,700	929,075	1,368,350	1,433,300	*4.7%*
700 Equipment	764,650	627,763	508,550	510,939	866,150	619,900	*-28.4%*
800 Other Objects	27,200	27,951	10,700	2,721	26,600	15,250	*-42.7%*
TOTAL EXPENDITURES:	27,222,150	27,506,461	29,494,250	29,600,272	32,673,350	34,759,350	*6.4%*

Special Programs - 1200
(District-Operated/LIU)

	2003-2004 BUDGET	2003-2004 ACTUAL	2004-2005 BUDGET	2004-2005 ACTUAL	2005-2006 BUDGET	2006-07 BUDGET	% OF CHANGE
100 Salaries	1,922,900	2,007,533	2,187,000	2,237,787	2,308,000	2,913,550	*26.2%*
200 Benefits	559,900	612,815	652,350	750,475	732,300	1,044,100	*42.6%*
300 Purchased Prof. & Tech Services	1,638,100	1,632,669	2,018,200	2,027,842	2,134,800	2,465,700	*15.5%*
400 Purchased Property Services	0	212	0	0	50	0	*-100.0%*
500 Other Purchased Services	199,600	161,514	183,100	171,190	138,700	295,800	*113.3%*
600 Supplies	29,800	24,876	32,650	19,246	32,200	30,150	*-6.4%*
700 Equipment	16,000	13,433	2,000	8,087	22,700	3,000	*-86.8%*
800 Other Objects	0	0	0	0	0	0	*0.0%*
TOTAL EXPENDITURES:	4,366,300	4,453,052	5,075,300	5,214,628	5,368,750	6,752,300	*25.8%*

Vocational Education - 1300
(Diversified Occupations & York County School of Technology)

	2003-2004 BUDGET	2003-2004 ACTUAL	2004-2005 BUDGET	2004-05 ACTUAL	2005-2006 BUDGET	2006-07 BUDGET	% OF CHANGE
100 Salaries	36,600	37,250	37,800	38,394	38,800	40,450	*4.3%*
200 Benefits	8,450	9,173	8,800	9,332	10,750	11,700	*8.8%*
300 Purchased Prof. & Tech Services	12,000	21,118	15,000	62,542	22,000	2,000	*-90.9%*
400 Purchased Property Services	0	0	0	0	0	0	*0.0%*
500 Other Purchased Services	1,025,250	990,033	1,191,600	852,432	964,300	1,054,500	*9.4%*
600 Supplies	500	81	1,200	272	200	0	*-100.0%*
700 Equipment	0	0	0	0	0	0	*0.0%*
800 Other Objects	0	0	0	0	0	0	*0.0%*
TOTAL EXPENDITURES:	1,082,800	1,057,655	1,254,400	962,971	1,036,050	1,108,650	*7.0%*

Other Instructional Programs - 1400
(Homebound/Incarcerated/Alternative/Other)

	2003-2004 BUDGET	2003-2004 ACTUAL	2004-2005 BUDGET	2004-2005 ACTUAL	2005-2006 BUDGET	2006-07 BUDGET	% OF CHANGE
100 Salaries	319,600	375,147	306,900	187,570	177,100	249,300	*40.8%*
200 Benefits	61,000	84,460	92,300	52,937	48,550	59,500	*22.6%*
300 Purchased Prof. & Tech Services	264,700	331,436	264,700	466,393	351,200	146,750	*-58.2%*
400 Purchased Property Services	8,500	5,836	8,800	8,716	8,700	10,000	*14.9%*
500 Other Purchased Services	10,800	54,937	10,300	12,394	32,900	171,900	*422.5%*
600 Supplies	3,500	3,908	6,100	4,642	8,100	8,100	*0.0%*
700 Equipment	0	0	0	0	0	0	*0.0%*
800 Other Objects	0	0	0	0	0	0	*0.0%*
TOTAL EXPENDITURES:	668,100	855,723	689,100	732,652	626,550	645,550	*3.0%*

Dallastown Area School District
Budgeted Expenditures
2006-2007

Adult Education - 1600

	2003-2004 BUDGET	2003-2004 ACTUAL	2004-2005 BUDGET	2004-05 ACTUAL	2005-2006 BUDGET	2006-07 BUDGET	% OF CHANGE
100 Salaries	6,000	4,415	6,000	7,878	6,000	4,000	*-33.3%*
200 Benefits	750	211	850	191	900	700	*-22.2%*
300 Purchased Prof. & Tech Services	30,000	21,393	32,000	19,869	22,000	25,000	*13.6%*
400 Purchased Property Services	0	0	0	0	0	0	*0.0%*
500 Other Purchased Services	0	0	0	3,814	8,600	9,400	*9.3%*
600 Supplies	4,000	930	3,000	1,444	3,000	2,000	*-33.3%*
700 Equipment	0	0	0	0	0	0	*0.0%*
800 Other Objects	0	0	0	0	0	0	*0.0%*
TOTAL EXPENDITURES:	40,750	26,949	41,850	33,196	40,500	41,100	*1.5%*

Support Services - Pupil Personnel - 2100
(Guidance/Attendance/Psychological)

	2003-2004 BUDGET	2003-2004 ACTUAL	2004-2005 BUDGET	2004-2005 ACTUAL	2005-2006 BUDGET	2006-07 BUDGET	% OF CHANGE
100 Salaries	1,039,150	1,055,402	1,114,650	1,130,670	1,255,600	1,352,500	*7.7%*
200 Benefits	274,850	257,158	295,600	293,476	326,650	365,850	*12.0%*
300 Purchased Prof. & Tech Services	72,600	66,383	77,300	193,642	211,000	218,900	*3.7%*
400 Purchased Property Services	13,150	4,060	13,350	3,751	5,750	1,250	*-78.3%*
500 Other Purchased Services	8,600	13,821	5,900	9,432	16,050	19,150	*19.3%*
600 Supplies	29,400	21,208	30,150	15,471	34,500	51,000	*47.8%*
700 Equipment	1,700	137	850	0	200	650	*225.0%*
800 Other Objects	0	0	0	155	300	600	*100.0%*
TOTAL EXPENDITURES:	1,439,450	1,418,169	1,537,800	1,646,595	1,850,050	2,009,900	*8.6%*

Support Services - Instructional Staff - 2200
(AV, Library, Curriculum, Dir of Sp Ed, Dir of El Ed, Staff Dev)

	2003-2004 BUDGET	2003-2004 ACTUAL	2004-2005 BUDGET	2004-05 ACTUAL	2005-2006 BUDGET	2006-07 BUDGET	% OF CHANGE
100 Salaries	965,000	902,503	1,020,500	983,593	1,024,350	1,159,700	*13.2%*
200 Benefits	212,750	221,721	268,700	251,422	292,850	322,400	*10.1%*
300 Purchased Prof. & Tech Services	178,650	193,129	152,500	162,979	172,125	210,900	*22.5%*
400 Purchased Property Services	2,750	1,460	0	2,002	4,550	4,950	*8.8%*
500 Other Purchased Services	30,300	20,908	51,350	30,542	40,200	63,200	*57.2%*
600 Supplies	139,900	121,164	150,400	118,773	177,650	167,750	*-5.6%*
700 Equipment	73,550	7,560	58,300	20,582	14,500	22,250	*53.4%*
800 Other Objects	1,500	850	1,500	977	1,700	4,050	*138.2%*
TOTAL EXPENDITURES:	1,604,400	1,469,295	1,703,250	1,570,872	1,727,925	1,955,200	*13.2%*

Support Services - Administration - 2300
(Board, Tax Collection, Legal, Superintendent, Public Relations, Principals)

	2003-2004 BUDGET	2003-2004 ACTUAL	2004-2005 BUDGET	2004-2005 ACTUAL	2005-2006 BUDGET	2006-07 BUDGET	% OF CHANGE
100 Salaries	1,586,650	1,662,335	1,725,100	1,710,698	1,822,600	1,947,850	*6.9%*
200 Benefits	440,500	430,124	500,100	478,945	583,800	610,150	*4.5%*
300 Purchased Prof. & Tech Services	86,700	125,470	108,600	116,218	162,200	114,500	*-29.4%*
400 Purchased Property Services	18,650	21,198	30,950	27,353	30,500	7,850	*-74.3%*
500 Other Purchased Services	265,950	227,040	293,700	287,376	271,750	299,850	*10.3%*
600 Supplies	16,300	30,261	21,650	24,633	20,950	23,550	*12.4%*
700 Equipment	4,300	16,918	9,500	21,320	19,250	11,450	*-40.5%*
800 Other Objects	23,950	28,614	26,100	27,923	36,150	150,300	*315.8%*
TOTAL EXPENDITURES:	2,443,000	2,541,960	2,715,700	2,694,466	2,947,200	3,165,500	*7.4%*

Dallastown Area School District
Budgeted Expenditures
2006-2007

Support Services - Pupil Health - 2400
(Nursing, Dental, Medical, [OT/PT])

	2003-2004 BUDGET	2003-2004 ACTUAL	2004-2005 BUDGET	2004-05 ACTUAL	2005-2006 BUDGET	2006-07 BUDGET	% OF CHANGE
100 Salaries	337,500	347,276	361,300	368,321	377,300	430,700	*14.2%*
200 Benefits	96,600	99,807	109,250	114,552	120,200	142,450	*18.5%*
300 Purchased Prof. & Tech Services	64,400	78,521	97,100	116,993	131,000	81,200	*-38.0%*
400 Purchased Property Services	300	341	300	460	600	900	*50.0%*
500 Other Purchased Services	500	2,339	500	144	2,250	650	*-71.1%*
600 Supplies	8,300	6,650	8,300	7,025	8,950	10,350	*15.6%*
700 Equipment	7,000	9,540	0	1,379	4,850	4,500	*-7.2%*
800 Other Objects	0	0	0	0	0	0	*0.0%*
TOTAL EXPENDITURES:	514,600	544,474	576,750	608,874	645,150	670,750	*4.0%*

Support Services - Business - 2500

	2003-2004 BUDGET	2003-2004 ACTUAL	2004-2005 BUDGET	2004-2005 ACTUAL	2005-2006 BUDGET	2006-07 BUDGET	% OF CHANGE
100 Salaries	365,400	357,806	367,800	378,067	310,600	343,700	*10.7%*
200 Benefits	85,350	89,815	98,700	97,681	97,300	123,400	*26.8%*
300 Purchased Prof. & Tech Services	186,500	206,911	185,500	314,836	207,550	76,350	*-63.2%*
400 Purchased Property Services	4,500	8,476	5,500	5,091	6,500	15,650	*140.8%*
500 Other Purchased Services	21,200	9,042	21,200	20,673	17,200	41,900	*143.6%*
600 Supplies	14,350	17,973	14,400	16,214	92,400	8,900	*-90.4%*
700 Equipment	8,000	5,813	5,000	0	9,000	4,400	*-51.1%*
800 Other Objects	0	1,100	1,000	1,244	1,000	1,300	*30.0%*
TOTAL EXPENDITURES:	685,300	696,936	699,100	833,806	741,550	615,600	*-17.0%*

Operation & Maintenance of Plant Srvcs & Security Services 2600

	2003-2004 BUDGET	2003-2004 ACTUAL	2004-2005 BUDGET	2004-05 ACTUAL	2005-2006 BUDGET	2006-07 BUDGET	% OF CHANGE
100 Salaries	1,523,100	1,623,004	1,713,900	1,654,244	1,848,300	1,837,300	*-0.6%*
200 Benefits	462,050	472,382	570,350	562,186	612,850	648,700	*5.8%*
300 Purchased Prof. & Tech Services	28,100	29,059	48,100	40,659	110,800	115,900	*4.6%*
400 Purchased Property Services	1,140,400	1,447,957	1,215,200	1,327,164	1,616,100	1,482,000	*-8.3%*
500 Other Purchased Services	279,100	294,936	278,500	339,986	382,600	416,450	*8.8%*
600 Supplies	538,250	656,738	538,250	715,901	660,900	721,150	*9.1%*
700 Equipment	55,650	40,811	52,650	90,997	61,450	76,050	*23.8%*
800 Other Objects	2,650	3,036	2,650	4,316	3,500	3,600	*2.9%*
TOTAL EXPENDITURES:	4,029,300	4,567,923	4,419,600	4,735,453	5,296,500	5,301,150	*0.1%*

Student Transportation Services - 2700

	2003-2004 BUDGET	2003-2004 ACTUAL	2004-2005 BUDGET	2004-2005 ACTUAL	2005-2006 BUDGET	2006-07 BUDGET	% OF CHANGE
100 Salaries	99,300	101,027	104,300	106,453	107,000	115,800	*8.2%*
200 Benefits	25,950	25,592	29,900	27,778	33,750	36,000	*6.7%*
300 Purchased Prof. & Tech Services	2,500	0	2,500	625	0	0	*0.0%*
400 Purchased Property Services	250	512	3,000	472	500	0	*-100.0%*
500 Other Purchased Services	1,899,000	1,876,352	2,138,100	2,089,934	2,220,700	2,372,150	*6.8%*
600 Supplies	100	4,742	2,650	18	7,350	300	*-95.9%*
700 Equipment	0	0	0	0	0	2,400	*100.0%*
800 Other Objects	0	180	200	180	200	300	*50.0%*
TOTAL EXPENDITURES:	2,027,100	2,008,405	2,280,650	2,225,459	2,369,500	2,526,950	*6.6%*

Dallastown Area School District
Budgeted Expenditures
2006-2007

Support Services - Central - 2800
(Districtwide Technology / HR / Staff Services)

	2003-2004 BUDGET	2003-2004 ACTUAL	2004-2005 BUDGET	2004-05 ACTUAL	2005-2006 BUDGET	2006-07 BUDGET	% OF CHANGE
100 Salaries	296,250	337,240	354,000	395,480	547,900	598,450	*9.2%*
200 Benefits	93,950	94,165	112,350	115,627	160,900	209,550	*30.2%*
300 Purchased Prof. & Tech Services	17,800	20,860	65,200	86,342	78,700	69,900	*-11.2%*
400 Purchased Property Services	128,650	93,874	116,000	114,085	139,000	197,900	*42.4%*
500 Other Purchased Services	10,850	8,727	10,850	20,117	14,750	38,200	*159.0%*
600 Supplies	54,200	129,550	98,550	167,011	77,800	265,400	*241.1%*
700 Equipment	230,000	159,076	197,900	132,959	190,000	282,650	*48.8%*
800 Other Objects	0	906	0	775	1,400	3,300	*135.7%*
TOTAL EXPENDITURES:	831,700	844,398	954,850	1,032,396	1,210,450	1,665,350	*37.6%*

Other Support Services - 2900
(LIU General Operating Budget)

	2003-2004 BUDGET	2003-2004 ACTUAL	2004-2005 BUDGET	2004-2005 ACTUAL	2005-2006 BUDGET	2006-07 BUDGET	% OF CHANGE
100 Salaries	0	0	0	0	0	0	*0.0%*
200 Benefits	0	0	0	0	0	0	*0.0%*
300 Purchased Prof. & Tech Services	0	3,601	0	0	0	0	*0.0%*
400 Purchased Property Services	0	0	0	0	0	0	*0.0%*
500 Other Purchased Services	50,150	42,704	43,750	43,586	45,000	45,000	*0.0%*
600 Supplies	0	0	0	0	0	0	*0.0%*
700 Equipment	0	0	0	0	0	0	*0.0%*
800 Other Objects	0	0	0	0	0	0	*0.0%*
TOTAL EXPENDITURES:	50,150	46,305	43,750	43,586	45,000	45,000	*0.0%*

Student Activities - 3200
(Extracurricular Activities & Interscholastic Athletics)

	2003-2004 BUDGET	2003-2004 ACTUAL	2004-2005 BUDGET	2004-05 ACTUAL	2005-2006 BUDGET	2006-07 BUDGET	% OF CHANGE
100 Salaries	453,700	519,779	476,000	536,868	569,000	580,400	*2.0%*
200 Benefits	74,150	79,979	68,200	91,594	95,050	107,500	*13.1%*
300 Purchased Prof. & Tech Services	3,000	2,326	3,000	2,314	3,000	17,000	*466.7%*
400 Purchased Property Services	12,000	18,184	15,000	23,135	25,000	25,000	*0.0%*
500 Other Purchased Services	131,050	162,618	159,250	159,773	166,550	176,400	*5.9%*
600 Supplies	39,500	66,345	48,200	56,619	81,400	78,000	*-4.2%*
700 Equipment	74,000	25,129	82,500	43,934	56,000	48,000	*-14.3%*
800 Other Objects	3,800	501	3,000	190	1,000	3,500	*250.0%*
TOTAL EXPENDITURES:	791,200	874,861	855,150	914,427	997,000	1,035,800	*3.9%*

Community Services - 3300
(Learn-to-Swim Program/Other Miscellaneous Programs)

	2003-2004 BUDGET	2003-2004 ACTUAL	2004-2005 BUDGET	2004-2005 ACTUAL	2005-2006 BUDGET	2006-07 BUDGET	% OF CHANGE
100 Salaries	22,000	47,170	52,000	52,553	52,000	53,000	*1.9%*
200 Benefits	2,400	6,555	6,200	7,561	9,400	7,600	*-19.1%*
300 Purchased Prof. & Tech Services	0	140	0	0	0	0	*0.0%*
400 Purchased Property Services	0	1,610	0	0	0	0	*0.0%*
500 Other Purchased Services	0	0	100	29	150	100	*100.0%*
600 Supplies	1,000	0	1,300	1,917	1,750	2,200	*100.0%*
700 Equipment	0	0	0	0	0	0	*0.0%*
800 Other Objects	600	600	600	600	600	9,950	*1558.3%*
TOTAL EXPENDITURES:	26,000	56,075	60,200	62,659	63,900	72,850	*14.0%*

Dallastown Area School District
Budgeted Expenditures
2006-2007

Facilities Acquisition/ Imprvmnt Svcs - 4000

	2003-2004 BUDGET	2003-2004 ACTUAL	2004-2005 BUDGET	2004-05 ACTUAL	2005-2006 BUDGET	2006-07 BUDGET	% OF CHANGE
300 Purchased Prof. & Tech Services	0	0	0	2,573	0	48,200	*100.0%*
400 Purchased Property Services	3,000	0	0	0	40,000	105,600	*164.0%*
500 Other Purchased Services	0	0	0	0	0	0	*0.0%*
600 Supplies	0	0	0	0	0	0	*0.0%*
700 Equipment	100,000	106,995	81,250	640,504	0	107,350	*100.0%*
800 Other Objects	0	0	0	0	0	0	*0.0%*
900 Other Uses of Funds	0	0	0	0	0	0	*0.0%*
TOTAL EXPENDITURES:	103,000	106,995	81,250	643,078	40,000	261,150	*552.9%*

Other Expenditures & Financing Uses - 5100
(Debt Service including York County School of Technology)

	2003-2004 BUDGET	2003-2004 ACTUAL	2004-2005 BUDGET	2004-2005 ACTUAL	2005-2006 BUDGET	2006-07 BUDGET	% OF CHANGE
300 Purchased Prof. & Tech Services	0	0	0	0	0	0	*0.0%*
400 Purchased Property Services	0	0	0	0	0	0	*0.0%*
500 Other Purchased Services	0	0	0	0	0	0	*0.0%*
600 Supplies	0	0	0	0	0	0	*0.0%*
700 Equipment	0	0	0	0	0	0	*0.0%*
800 Other Objects	2,173,900	663,302	2,274,750	1,248,615	2,511,500	3,616,700	*44.0%*
900 Other Uses of Funds	3,731,600	3,737,989	4,024,200	4,233,730	4,555,000	3,859,100	*-15.3%*
TOTAL EXPENDITURES:	5,905,500	4,401,291	6,298,950	5,482,344	7,066,500	7,475,800	*5.8%*

Fund Transfers - 5200
(Transfers to High School Activity Fund; Capital Reserve Fund)

	2003-2004 BUDGET	2003-2004 ACTUAL	2004-2005 BUDGET	2004-05 ACTUAL	2005-2006 BUDGET	2006-07 BUDGET	% OF CHANGE
800 Other Objects	0	0	0	0	0	0	
900 Other Uses of Funds	50,000	50,000	55,000	55,000	66,000	71,000	*7.6%*
TOTAL EXPENDITURES:	50,000	50,000	55,000	55,000	66,000	71,000	*7.6%*

Budgetary Reserve - 5900
(Reserve for Contingencies)

	2003-2004 BUDGET	2003-2004 ACTUAL	2004-2005 BUDGET	2004-2005 ACTUAL	2005-2006 BUDGET	2006-07 BUDGET	% OF CHANGE
800 Other Objects	300,000	0	300,000	0	300,000	300,000	*0.0%*
900 Other Uses of Funds	0	0	0	0	0	0	*0.0%*
TOTAL EXPENDITURES:	300,000	0	300,000	0	300,000	300,000	*0.0%*

Dallastown Area School District	Budget Expenditure Summary for 2006-2007						
Expenditure Budget Summary	2003-2004 BUDGET	2003-2004 ACTUAL	2004-2005 BUDGET	2004-05 ACTUAL	2005-2006 BUDGET	2006-07 BUDGET	% OF CHANGE
100 Salaries	29,154,450	29,639,036	31,354,450	31,495,043	34,073,150	36,415,450	*6.9%*
200 Benefits	6,931,000	7,188,433	8,248,800	8,444,328	8,977,100	10,461,000	*16.5%*
300 Purchased Prof. & Tech Services	2,601,850	2,749,653	3,078,700	3,655,432	3,646,925	3,665,150	*0.5%*
400 Purchased Property Services	1,556,500	1,894,900	1,670,150	1,781,727	2,215,700	2,245,600	*1.3%*
500 Other Purchased Services	4,285,200	4,347,623	4,805,100	4,590,815	4,874,500	5,668,050	*16.3%*
600 Supplies	2,001,750	2,179,081	2,281,500	2,078,260	2,575,500	2,802,150	*8.8%*
700 Equipment	1,334,850	1,013,175	998,500	1,470,701	1,244,100	1,182,600	*-4.9%*
800 Other Objects	2,533,600	727,040	2,620,500	1,287,696	2,883,950	4,108,850	*42.5%*
900 Other Uses of Funds	3,781,600	3,787,989	4,079,200	4,288,730	4,621,000	3,930,100	*-15.0%*
TOTAL EXPENDITURES:	54,180,800	53,526,929	59,136,900	59,092,732	65,111,925	70,478,950	*8.2%*

Dallastown Area School District
Anticipated Revenues with Comparative Detail
2006-2007

	1999-00 ACTUAL	2000-01 ACTUAL	2001-02 ACTUAL	2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 BUDGET	2006-07 BUDGET	Increase over (under) 2005-2006 Budget	
LOCAL REVENUES										
6111 Current Real Estate Tax (18.81 mills)	21,878,249	25,727,839	27,252,365	29,434,896	32,786,816	38,783,561	42,577,200	46,274,300	3,697,100	8.7%
6112 Interim Real Estate Tax	197,733	224,721	348,261	167,733	187,057	358,088	300,000	350,000	50,000	16.7%
6113 Public Utility Realty Tax	240,348	99,881	56,577	52,598	62,225	47,140	47,100	63,000	15,900	33.8%
6114 Payments in Lieu of Current Taxes	736	0	0	0	0	0	0	0	0	0.0%
SUBTOTAL	22,317,066	26,052,441	27,657,203	29,655,227	33,036,098	39,188,789	42,924,300	46,687,300	3,763,000	8.8%
6120 Per Capita Taxes-Section 679	107,943	108,622	0	0	0	0	0	0	0	0.0%
6141 Per Capita Taxes-Act 511	107,943	108,622	0	0	0	0	0	0	0	0.0%
6151 Earned Income Taxes - Act 511	2,937,750	3,025,500	3,167,000	3,287,740	3,493,828	3,600,400	3,506,400	3,718,850	212,450	6.1%
6153 Realty Transfer Taxes	1,067,115	1,089,882	1,231,107	776,186	1,003,077	1,518,719	1,263,700	1,700,900	437,200	34.6%
SUBTOTAL	4,220,751	4,332,626	4,398,107	4,063,926	4,496,905	5,119,119	4,770,100	5,419,750	649,650	13.6%
6411 Delinquent Real Estate Taxes	321,391	575,016	1,603,540	815,246	1,112,715	1,196,870	950,000	988,400	38,400	4.0%
6420 Delinquent Per Capita Taxes - Sec 679	5,962	7,825	2,505	294	241	53	0	0	0	0.0%
6441 Delinquent Per Capita Taxes - Act 511	5,962	7,825	2,505	294	241	53	0	0	0	0.0%
6451 Delinquent Earned Income Taxes	471,727	413,836	572,271	566,310	497,697	325,621	550,000	250,000	(300,000)	-54.5%
SUBTOTAL	805,042	1,004,502	2,180,821	1,382,144	1,610,894	1,522,597	1,500,000	1,238,400	(261,600)	-17.4%
6510 Interest on Investments/Int Bearing Ck	763,689	1,001,566	392,286	203,771	130,331	370,180	360,000	550,000	190,000	52.8%
6829 County Funds for Altern. Ed	0	0	0	0	0	5,254	0	0	0	0.0%
6382 Received from Other PA LEA (IDEA)	128,866	158,488	251,837	327,538	407,027	600,840	601,000	614,000	13,000	2.2%
6839 JROTC	0	0	0	0	0	0	0	46,000	46,000	100.0%
6910 Rent - Schools and Other Facilities	15,196	14,232	32,402	23,454	38,060	40,625	27,000	40,000	13,000	48.1%
6920 Contributions from Private Sources	0	0	5,519	6,461	19,829	4,079	6,000	1,000	(5,000)	-83.3%
6941 Regular Day School Tuition	18,681	28,201	23,763	10,357	4,115	20,476	14,000	8,200	(5,800)	-41.4%
6942 Summer School Tuition	0	1,320	4,920	5,125	2,280	2,000	3,000	35,100	32,100	1070.0%
6943 Adult Education Tuition	34,517	33,216	35,769	51,506	21,618	35,013	35,000	33,000	(2,000)	-5.7%
6944 Receipts from Other LEA - Mainstreaming	66,674	63,617	122,733	149,330	130,731	135,486	140,000	140,000	0	0.0%
6981 Revenue from Swimming Programs	8,145	25,792	29,491	28,236	27,483	35,888	30,000	31,000	1,000	3.3%
6990 Miscellaneous Revenues	8,486	20,809	6,601	4,884	5,268	7,715	6,000	5,000	(1,000)	-16.7%
SUBTOTAL	1,044,254	1,347,241	905,321	810,662	786,742	1,257,556	1,222,000	1,503,300	281,300	23.0%
6991 Refund of Prior Years' Expenditure	91,381	13,736	20,000	9,169	41,439	0	10,000	0	(10,000)	-100.0%
TOTAL LOCAL REVENUES	28,478,494	32,750,546	35,161,452	35,921,128	39,972,078	47,088,061	50,426,400	54,848,750	4,422,350	9.39%

Dallastown Area School District
Anticipated Revenues with Comparative Detail
2006-2007

	1999-00 ACTUAL	2000-01 ACTUAL	2001-02 ACTUAL	2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 BUDGET	2006-07 BUDGET	Increase over (under) 2005-2006 Budget	
STATE REVENUES										
7110 Basic Instructional Subsidy	5,876,294	6,085,843	6,350,747	6,497,688	6,718,228	7,010,242	7,130,700	7,334,950	204,250	2.9%
7115 Read to Succeed	102,344	131,587	97,472	58,483	0	0	0	0	0	0.0%
7140 Charter Schools	0	0	3,306	6,756	5,123	36,641	52,750	80,200	27,450	52.0%
7150 School Performance Awards	29,739	44,786	53,378	52,944	0	0	0	0	0	0.0%
7160 Tuit Court Placed/Institutionalized Children	57,728	66,494	72,869	97,732	88,744	75,324	89,000	75,000	(14,000)	-15.7%
7210 Homebound Instruction	1,364	1,605	1,603	1,520	1,099	598	1,600	600	(1,000)	-62.5%
7220 Vocational Education	5,419	2,424	2,754	3,865	1,697	5,315	3,200	3,100	(100)	-3.1%
7240 Driver Education	9,975	9,030	8,470	8,190	9,905	9,725	9,900	8,600	(1,300)	-13.1%
7250 Migratory Children	0	0	63	0	0	40	0	0	0	0.0%
7270 Special Education	1,847,451	2,004,010	2,163,638	2,179,868	2,156,590	2,213,904	2,249,900	2,300,250	50,350	2.2%
7310 Transportation (Regular & Additional)	763,507	926,839	781,487	814,546	841,646	940,369	850,000	950,000	100,000	11.8%
7320 Rentals & Sinking Fund Payments	915,027	956,279	769,340	845,100	686,040	474,521	816,000	863,900	47,900	5.9%
7330 Health Services	102,243	99,109	98,560	97,834	98,985	100,870	97,700	100,000	2,300	2.4%
7341 Supplemental Reimbursement Basic Ed	0	0	0	0	7,144	0	0	0	0	0.0%
7350 Sewage Treatment Operations	709	0	0	0	0	0	0	0	0	0.0%
7500 Extra Grants	0	2,500	2,500	0	0	40	0	0	0	0.0%
7501 PA Accountability Block Grants	0	0	0	0	0	347,842	347,800	440,300	92,500	26.6%
7502 Dual Enrollment	0	0	0	0	0	0	0	20,000	20,000	100.0%
7810 State Share Soc Sec/Medicare Tax	831,423	1,004,754	978,747	1,034,554	1,089,508	1,166,965	1,250,000	1,370,900	120,900	9.7%
7820 State Share Retirement Contribution	496,382	241,066	135,565	147,966	450,288	640,704	775,000	1,086,900	311,900	40.2%
7910 Technology for Education	23,000	0	0	0	0	0	0	0	0	0.0%
TOTAL STATE REVENUES	11,062,605	11,576,326	11,520,499	11,847,046	12,154,997	13,023,100	13,673,550	14,634,700	961,150	7.38%

Dallastown Area School District
Anticipated Revenues with Comparative Detail
2006-2007

	1999-00 ACTUAL	2000-01 ACTUAL	2001-02 ACTUAL	2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 ACTUAL	2005-2006 BUDGET	2006-07 BUDGET	Increase over (under) 2005-2006 Budget	
FEDERAL REVENUES										
8513/8514 Title I Reading First	131,011	132,365	146,557	175,716	246,974	243,539	239,000	366,600	127,600	53.39%
8515 Title II Part A Improving Teacher Quality	0	0	0	91,388	156,934	134,982	130,500	131,100	600	0.46%
8515 Title II Part D Enhancing Educ via Tech.	0	0	0	0	4,446	11,563	5,750	5,800	50	0.87%
8516 Title III ESL	0	0	0	0	0	20,694	20,500	26,750	6,250	30.49%
8518 Title V Innovative Programs	0	0	0	0	19,975	36,449	15,250	5,000	(10,250)	-67.21%
8519 Title II Oth Grants for ESEH & IDEA Prog	0	0	35,215	12,704	0	0	0	0	0	0.00%
8560 Title VI Class Size Reduction	60,936	72,721	12,584	19,890	0	0	0	0	0	0.00%
8570 Title II Eisenhower M & S	11,250	9,021	0	0	0	0	0	0	0	0.00%
8690 Title VI Class Size Reduction/Other Fed. Grants	0	0	77,124	0	0	22,999	0	22,000	22,000	100.00%
TOTAL FEDERAL REVENUES	203,197	214,107	271,480	299,698	428,329	470,226	411,000	557,250	146,250	31.10%
OTHER REVENUES										
9200 Proceeds from Extended Term Financing	0	0	71,074	5,022	25,517	341,721	5,000	0	(5,000)	-100.0%
9320 Transfer from Athletic Fund	0	0	5,500	3,500	7,216	15,000	5,000	5,000	(10,000)	0.0%
9330 Capital Projects Fund Transfer	0	0	0	0	0	0	0	0	0	0.0%
9400 Sale of Fixed Assets	8,834	2,400	50	2,370	700	574	1,000	1,000	0	0.0%
TOTAL OTHER REVENUES	8,834	2,400	76,624	10,892	33,433	357,295	11,000	6,000	(15,000)	-4.20%
TOTAL REVENUES	39,753,130	44,543,379	47,030,055	48,078,764	52,588,837	60,938,682	64,521,950	70,046,700	5,514,750	8.55%

Dallastown Area School District
2006-2007 Budget Summary

Total Anticipated Revenues	
Local Sources	$ 54,848,750
State Sources	14,634,700
Federal Sources	557,250
Other Financing Sources	6,000
SUBTOTAL	$ 70,046,700
Utilization of Fund Balance	432,250
TOTAL	$ 70,478,950
Total Appropriated Expenditures	
Appropriations	70,478,950
TOTAL	$ 70,478,950
Fund Balance	
Expected Fund Balance as of 6/30/06	4,762,875
Utlization of Fund Balance for 2006-2007	(432,250)
Ending Expected Fund Balance as of 6/30/07	4,330,625
Percentage of Fund Balance to 2006-2007 Expenditures	6.14%