SCHOOL DISTRICT OF THE CITY OF YORK
BUDGET SUMMARY FEBRUARY 28, 2011

July 1, 2010 Fund Balance [*Bgt'd* / Act'l]	*6,320,882*	*6,320,882*					
Expense Account Functions	Original Budget	Final Budget	Expended February	Expended YTD	% Expended of Final Budget		Balance of Final Budget
					'10-'11	'09-'10	
1100 Instruction-Reg Prog	45,616,254	46,316,394	4,394,077	26,094,934	56.3%	47.1%	20,221,460
1200 IU Special Education	18,126,489	18,007,959	1,367,374	10,688,698	59.4%	48.8%	7,319,261
1300 Instruction-Vo Tech	4,575,000	4,575,000	18,662	3,095,223	67.7%	90.8%	1,479,777
1400 Instruction-Other	1,656,657	1,790,285	88,241	807,314	45.1%	29.2%	982,972
1600 Adult Continuing Ed Prog	238,909	238,909	23,400	161,538	67.6%	58.8%	77,371
1800 Other Education	910,600	910,600	51,826	282,328	31.0%	27.3%	628,272
2100 Support Services-Pupil Personnel	4,273,622	4,392,153	384,415	2,841,017	64.7%	78.2%	1,551,135
2200 Support Services-Instruction	2,982,822	3,313,494	364,256	2,521,764	76.1%	54.6%	791,730
2300 Support Services-Admin	6,658,487	6,672,253	508,278	4,185,573	62.7%	59.5%	2,486,680
2400 Nurse	813,071	813,071	56,180	472,428	58.1%	55.4%	340,643
2500 Business Office	1,914,487	1,914,487	123,946	1,116,763	58.3%	53.3%	797,724
2600 Operations/Maintenance	8,631,903	8,648,903	659,645	5,312,971	61.4%	64.0%	3,335,932
2700 Student Transportation	1,670,000	1,687,200	9,045	51,416	3.0%	7.0%	1,635,784
2800 Support Services-Computer Tech	2,724,516	2,719,418	191,541	1,490,937	54.8%	73.3%	1,228,481
2900 IU Payment By Withholding	20,000	20,000	89	19,001	95.0%	96.3%	999
3200 Student Activities	618,714	618,714	109,441	467,552	75.6%	65.8%	151,162
4600 Existing Bldg Improvement	300,539	349,281	17,631	144,209	41.3%	0.0%	205,072
5100 Oth Finance Uses-Debt Service	6,000	6,000	-	72,859	1214.3%	2891.7%	(66,859)
5130 Refund of Prior Year Receipts	-	0	-	-	0.0%	0.0%	0
5200 Fund Transfer	14,047,528	14,047,528	2,762,948	5,970,763	42.5%	62.6%	8,076,765
5800 Suspense Account	-	0	-	-	n/a	0.0%	0
5900 Budgetary Reserve	-	0	-	-	0.0%	0.0%	0
EXPENSE FUND TOTALS	115,785,598	117,041,648	11,130,995	65,797,287	56.8%	52.5%	51,244,361
FUND TOTALS PREVIOUS YEAR	10,611,242	10,611,242	694,342	8,717,833			
Revenue Account Functions	Original Budget	Final Budget	Received February	Received YTD	% Received of Final Budget		Balance of Final Budget
					'10-'11	'09-'10	
6000 Local Sources	33,788,679	33,788,679	737,050	27,270,690	80.7%	83.7%	6,517,989
7000 State Sources	74,087,043	74,087,043	7,070,081	38,300,807	51.7%	55.5%	35,786,236
8000 Federal Sources	7,315,793	7,315,793	1,446,742	5,784,798	79.1%	50.9%	1,530,995
REVENUE FUND TOTALS	115,191,515	115,191,515	9,253,872	71,356,295	61.9%	63.3%	43,835,220
FUND TOTALS PREVIOUS YEAR	11,357,334	11,357,334	692,250	9,774,180			
EXCESS / (DEFICIENCY)	(594,083)	(1,850,133)	(1,877,123)	5,559,008			
EXCESS REVENUES PREVOUS YEAR	746,092	746,092	(2,092)	1,056,347			
Projected Fund Balance June 30, 2011	*5,726,799*	*4,470,749*					