Dallastown Area School District
2026/27 General Fund Year-To-Date Expenditure Report for the Period Ending Octoberr 2026
With Comparative Actual Amounts for Fiscal Year Ended 2026

		2025/26				2026/27		
		Original Budgeted Expenditures	FY To Date Expenditures	FY Ending Expenditures	% of Budget Expended	Original Budgeted Expenditures	FY To Date Expenditures	% of Budget Expended
BY FUNCTION:								
1000 - Instruction								
1100	Regular Instruction	61,577,746	16,222,838	61,996,422	26.3%	62,881,211	16,092,142	25.6%
1200	Special Education	22,021,774	5,728,408	22,502,648	26.0%	23,794,682	6,307,816	26.5%
1300	Vocational Education	2,900,000	709,993	2,565,690	24.5%	2,915,000	751,733	25.8%
1400	Other Instructional Programs	1,201,645	318,844	1,256,137	26.5%	1,120,677	368,249	32.9%
1500	Non-Public Programs	-	-	11,577	100.0%	-	-	0.0%
Total Instruction		*87,701,165*	*22,980,083*	*88,332,474*	26.2%	*90,711,570*	*23,519,940*	*25.9%*
2000 - Support Services								
2100	Pupil Personnel	4,846,179	1,427,842	5,044,848	29.5%	5,151,748	1,434,656	27.8%
2200	Instructional Staff Support	3,956,253	1,416,356	4,193,098	35.8%	4,050,239	1,547,654	38.2%
2300	Administration	6,585,285	2,345,941	6,759,177	35.6%	6,842,499	2,338,345	34.2%
2400	Pupil Health Services	2,316,047	607,964	2,287,796	26.3%	2,239,767	576,399	25.7%
2500	Business Services	985,792	359,904	984,948	36.5%	1,014,388	396,371	39.1%
2600	Plant Services	9,653,453	3,467,612	10,799,821	35.9%	9,943,877	3,540,841	35.6%
2700	Student Transportation	6,695,942	1,198,453	7,265,537	17.9%	6,519,019	1,361,116	20.9%
2800	Central Support Svcs	3,223,075	1,130,027	2,843,387	35.1%	3,230,587	1,173,438	36.3%
2900	Other Support Svcs	76,750	-	76,557	0.0%	76,750	67,250	87.6%
Total Support Services		*38,338,776*	*11,954,100*	*40,255,169*	*31.2%*	*39,068,874*	*12,436,069*	31.8%
3000 - Non-Instructional Services								
3200	Student Activities	1,759,767	674,602	2,032,308	38.3%	1,667,555	734,967	44.1%
3300	Community Services	-	23,587	73,962	100.0%	-	14,077	100.0%
Total Non-Instructional Svcs		*1,759,767*	*698,189*	*2,106,270*	*33.1%*	*1,667,555*	*749,044*	*44.9%*
4000 - Facilities Acquisition, Construction and Improvement								
4200	Existing Site Improvement	-	-	32,180	100.0%	-	56,592	*100.0%*
4600	Acquisition, Construction & Improvement	500,000	618	35,486	0.1%	675,000	-	*0.0%*
Total Facilities Acquisition		*500,000*	*618*	*67,666*	0.9%	*675,000*	*56,592*	*8.4%*

Dallastown Area School District
2026/27 General Fund Year-To-Date Expenditure Report for the Period Ending Octoberr 2026
With Comparative Actual Amounts for Fiscal Year Ended 2026

		2025/26				2026/27		
		Original Budgeted Expenditures	FY To Date Expenditures	FY Ending Expenditures	% of Budget Expended	Original Budgeted Expenditures	FY To Date Expenditures	% of Budget Expended
5000 - Other Financing								
5100	Debt Service	9,800,000	2,072,086	10,339,545	21.1%	10,420,000	2,757,290	26.5%
5200	Fund Transfers	500,000	-	3,000,000	0.0%	641,900	-	0.0%
5800	Suspense Account	-	-		0.0%	-	-	0.0%
5500	Special Items	-	-		0.0%	-	-	0.0%
5900	Budgetary Reserve	-	-		0.0%	-	-	0.0%
Total Other Financing		*10,300,000*	*2,072,086*	*13,339,545*	*15.5%*	*11,061,900*	*2,757,290*	*24.9%*
TOTAL BY FUNCTION		***138,599,708***	***37,705,076***	***144,101,125***	***26.2%***	***143,184,899***	***39,518,934***	***27.6%***

Dallastown Area School District

2026/27 General Fund Year-To-Date Expenditure Report for the Period Ending Octoberr 2026

With Comparative Actual Amounts for Fiscal Year Ended 2026

		2025/26				2026/27		
		Original Budgeted Expenditures	FY To Date Expenditures	FY Ending Expenditures	% of Budget Expended	Original Budgeted Expenditures	FY To Date Expenditures	% of Budget Expended
BY OBJECT:								
100	Salaries	61,066,131	14,948,600	60,193,368	24.5%	62,809,201	15,717,106	25.0%
200	Benefits	36,980,930	10,867,237	37,385,789	29.4%	38,962,785	10,657,815	27.4%
300	Purchased Professional & Technical Services	5,090,320	1,789,394	5,936,983	35.2%	5,403,250	1,757,889	32.5%
400	Purchased Property Services	1,401,950	601,772	1,978,504	42.9%	1,438,985	1,063,779	73.9%
500	Other Purchased Services	16,393,860	4,393,580	17,768,312	26.8%	16,061,376	4,899,854	30.5%
600	Supplies, Books	5,308,617	2,387,097	5,278,584	45.0%	5,508,502	2,433,172	44.2%
700	Equipment	1,774,170	472,425	2,492,854	26.6%	1,642,700	145,118	8.8%
800	Other Objects	4,483,463	2,244,191	5,598,698	50.1%	5,193,500	2,843,421	54.7%
900	Other Uses of Funds	6,100,267	780	7,468,032	0.0%	6,164,600	780	0.0%
TOTAL BY OBJECT		***138,599,708***	***37,705,076***	***144,101,125***	***27.2%***	***143,184,899***	***39,518,934***	***27.6%***