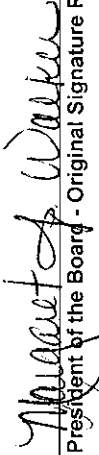
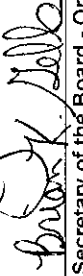
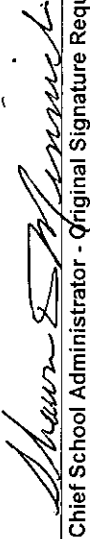


PDE-2028 - FINAL GENERAL FUND BUDGET
Fiscal Year 07/01/2015 - 06/30/2016

General Fund Budget Approval

Date of Adoption of the General Fund Budget: 5/18/2015

 _____ President of the Board - Original Signature Required	5/18/2015 _____ Date	
 _____ Secretary of the Board - Original Signature Required	5/18/2015 _____ Date	
 _____ Chief School Administrator - Original Signature Required	5/20/15 _____ Date	

Brian Geller

Contact Person

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Return to: Pennsylvania Department of Education
Bureau of Budget and Fiscal Management
Division of Subsidy Data and Administration
333 Market Street
Harrisburg, PA 17126-0333

ITEM

AMOUNTS

Estimated Beginning Unreserved Fund Balance Available for Appropriation and Reserves Scheduled For Liquidation During The Fiscal Year

1	Estimated Beginning Fund Balance - Committed	1,500,000
2	Estimated Beginning Fund Balance - Assigned	500,000
3	Estimated Beginning Fund Balance - Unassigned	2,300,000
4		0
5		0
6		0
	Total Estimated Beginning Unreserved Fund Balance Available for Appropriation and Reserves Scheduled For Liquidation During The Fiscal Year	4,300,000

Estimated Revenues And Other Financing Sources

6000	Revenue from Local Sources	40,278,641
7000	Revenue from State Sources	20,775,282
8000	Revenue from Federal Sources	1,076,727
9000	Other Financing Sources	0
	Total Estimated Revenues And Other Financing Sources	62,130,650

Total Estimated Fund Balance, Revenues, and Other Financing Sources Available for Appropriation

66,430,650

Act 1 Index (current): 2.5%
 Calculation Method:
 Approx. Tax Revenue from RE Taxes: \$34,229,999
 Amount of Tax Relief for Homestead Exclusions + \$1,287,888
 Total Approx. Tax Revenue: \$35,517,887
 Approx. Tax Levy for Tax Rate Calculation: \$37,636,112
 York

	Rate	Total
2014-15 Data		
a. Assessed Value	\$1,419,336,600	\$1,419,336,600
b. Real Estate Mills	25.6100	
2015-16 Data		
c. 2013 STEB Market Value	\$1,706,483,702	\$1,706,483,702
d. Assessed Value	\$1,442,549,320	\$1,442,549,320
e. Assessed Value of New Constr/ Renov	\$0	\$0

2014-15 Calculations
 f. 2014-15 Tax Levy (a * b) \$36,349,210

2015-16 Calculations
 II. g. Percent of Total Market Value 100.000000%
 h. Rebalanced 2014-15 Tax Levy (f Total * g) \$36,349,210

i. Base Mills Subject to Index 25.6100
 (h / a * 1000) if no reassessment
 (h / (d-e) * 1000) if reassessment

Calculation of Tax Rates and Levies Generated
 j. Weighted Avg. Collection Percentage 94.17241%
 k. Tax Levy Needed (Approx. Tax Levy * g) \$37,636,112

III. **I. 2015-16 Real Estate Tax Rate 26.0900**
 (k / d * 1000)
 m. Tax Levy Generated by Mills \$37,636,112
 (l / 1000 * d)

n. Tax Levy minus Tax Relief for Homestead Exclusions \$36,348,224
 (m - Amount of Tax Relief for Homestead Exclusions)
 o. Net Tax Revenue Generated By Mills \$34,229,999
 (n * Est. Pct. Collection)

Act 1 Index (current): 2.5%
 Calculation Method:
 Rate
 Approx. Tax Revenue from RE Taxes: \$34,229,999
 Amount of Tax Relief for Homestead Exclusions + \$1,287,888
 Total Approx. Tax Revenue: \$35,517,887
 Approx. Tax Levy for Tax Rate Calculation: \$37,636,112
 York

Total

Index Maximums

p. Maximum Mills Based On Index (i * (1 + Index))	26.2502	
q. Mills In Excess of Index if (l > p), (l - p)	0.0000	0.0000
r. Maximum Tax Levy Based On Index (p / 1000) * d	\$37,867,208	\$37,867,208
IV. s. Millage Rate within Index? (if l > p Then No)	Yes	\$0
t. Tax Levy In Excess of Index if (m > r), (m - r)	\$0	\$0
u. Tax Revenue In Excess of Index (t * Est. Pct. Collection)	\$0	\$0

Information Related to Property Tax Relief

Assessed Value Exclusion per Homestead	\$7,969
Number of Homestead/Farmstead Properties	6,308
V. Median Assessed Value of Homestead Properties	\$120,000

Act 1 Index (current): 2.5%

Calculation Method:

Approx. Tax Revenue from RE Taxes: \$34,229,999
 Amount of Tax Relief for Homestead Exclusions + \$1,287,888
 Total Approx. Tax Revenue: \$35,517,887
 Approx. Tax Levy for Tax Rate Calculation: \$37,636,112

York

Total

State Property Tax Reduction Allocation used for: Homestead Exclusions	\$1,287,888	Lowering RE Tax Rate	\$0	\$1,287,888
Prior Year State Property Tax Reduction Allocation used for: Homestead Exclusions	\$0			\$0
Amount of Tax Relief from State/Local Sources				\$1,287,888

ITEM		AMOUNTS
1000	Instruction	
	1100 Regular Programs - Elementary/Secondary	26,878,778
	1200 Special Programs - Elementary/Secondary	8,903,939
	1300 Vocational Education	2,850,205
	1400 Other Instructional Programs - Elementary/Secondary	328,842
	1500 Nonpublic School Programs	0
	1600 Adult Education Programs	0
	1700 Higher Education Programs	0
	1800 Pre-Kindergarten	0
	Total 1000 Instruction	38,961,764
2000	Support Services	
	2100 Support Services - Pupil Personnel	2,219,687
	2200 Support Services - Instructional Staff	3,191,039
	2300 Support Services - Administration	2,835,222
	2400 Support Services - Pupil Health	927,794
	2500 Support Services - Business	709,936
	2600 Operation & Maintenance of Plant Services	3,999,046
	2700 Student Transportation Services	2,389,220
	2800 Support Services - Central	78,157
	2900 Other Support Services	30,000
	Total 2000 Support Services	16,380,101
3000	Operation of Non-instructional Services	
	3100 Food Services	0
	3200 Student Activities	786,277
	3300 Community Services	0
	3400 Scholarships and Awards	0
	Total 3000 Operation of Non-instructional Services	786,277
4000	Facilities Acquisition, Construction and Improvement Services	
	4000 Facilities Acquisition, Construction and Improvement Services	0
	Total 4000 Facilities Acquisition, Construction and Improvement	0
	Total Estimated Expenditures	56,128,142
5000	Other Expenditures and Financing Uses	
	5100 Debt Service	6,127,508
	5200 Interfund Transfers - Out	175,000
	5300 Transfers Involving Component Units	0
	5500 Special and Extraordinary Items	0
	5900 Budgetary Reserve	0
	Total Other Financing Uses	6,302,508
	Total Estimated Expenditures and Other Financing Uses	62,430,650
	Appropriation of Prior Year Fund Balance	0
	Total Appropriations	62,430,650
	Ending Committed, Assigned and Unassigned Fund Balance	4,000,000

