

**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: 6/24/2015

\_\_\_\_\_  
President of the Board - Original Signature Required

\_\_\_\_\_  
Date

\_\_\_\_\_  
Secretary of the Board - Original Signature Required

\_\_\_\_\_  
Date

\_\_\_\_\_  
Chief School Administrator - Original Signature Required

\_\_\_\_\_  
Date

Richard B. Snodgrass  
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E-mail Address

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

<u>ITEM</u>	<u>AMOUNTS</u>
<b>Estimated Beginning Unreserved Fund Balance Available for Appropriation and Reserves Scheduled For Liquidation During The Fiscal Year</b>	
1 Estimated Beginning Fund Balance - Committed	0
2 Estimated Beginning Fund Balance - Assigned	0
3 Estimated Beginning Fund Balance - Unassigned	8,708,416
4	0
5	0
6	0
<b>Total Estimated Beginning Unreserved Fund Balance Available for Appropriation and Reserves Scheduled For Liquidation During The Fiscal Year</b>	<b>8,708,416</b>
 <b>Estimated Revenues And Other Financing Sources</b>	
6000 Revenue from Local Sources	34,620,919
7000 Revenue from State Sources	85,455,178
8000 Revenue from Federal Sources	6,284,970
9000 Other Financing Sources	0
<b>Total Estimated Revenues And Other Financing Sources</b>	<b>126,361,067</b>
 <b>Total Estimated Fund Balance, Revenues, and Other Financing Sources Available for Appropriation</b>	 <b>135,069,483</b>

Act 1 Index (current): 3.0%

<b>Calculation Method:</b>	<b>Rate</b>
<b>Approx. Tax Revenue from RE Taxes:</b>	<b>\$26,385,399</b>
<b>Amount of Tax Relief for Homestead Exclusions +</b>	<b><u>\$2,901,802</u></b>
<b>Total Approx. Tax Revenue:</b>	<b>\$29,287,201</b>
<b>Approx. Tax Levy for Tax Rate Calculation:</b>	<b>\$33,229,847</b>
	<b>York</b>

		<b>Total</b>
<hr/>		
<b>2014-15 Data</b>		
a. Assessed Value	\$991,917,928	\$991,917,928
b. Real Estate Mills	33.7361	
<b>I. 2015-16 Data</b>		
c. 2013 STEB Market Value	\$996,755,170	\$996,755,170
d. Assessed Value	\$984,993,716	\$984,993,716
e. Assessed Value of New Constr/ Renov	\$0	\$0
<hr/>		
<b>2014-15 Calculations</b>		
f. 2014-15 Tax Levy (a * b)	\$33,463,442	\$33,463,442
<b>2015-16 Calculations</b>		
<b>II. g. Percent of Total Market Value</b>	100.00000%	100.00000%
h. Rebalanced 2014-15 Tax Levy (f Total * g)	\$33,463,442	\$33,463,442
i. Base Mills Subject to Index (h / a * 1000) if no reassessment (h / (d-e) * 1000) if reassessment	33.7361	
<hr/>		
<b>Calculation of Tax Rates and Levies Generated</b>		
j. Weighted Avg. Collection Percentage	87.00000%	87.00000%
k. Tax Levy Needed (Approx. Tax Levy * g)	\$33,229,847	\$33,229,847
<b>III. I. 2015-16 Real Estate Tax Rate</b>	<b>33.7361</b>	
(k / d * 1000)		
m. Tax Levy Generated by Mills (l / 1000 * d)	\$33,229,847	\$33,229,847
n. Tax Levy minus Tax Relief for Homestead Exclusions (m - Amount of Tax Relief for Homestead Exclusions)		\$30,328,045
o. Net Tax Revenue Generated By Mills (n * Est. Pct. Collection)		\$26,385,399
<hr/>		

Act 1 Index (current): 3.0%

Calculation Method: Rate

Approx. Tax Revenue from RE Taxes: \$26,385,399

Amount of Tax Relief for Homestead Exclusions + \$2,901,802

Total Approx. Tax Revenue: \$29,287,201

Approx. Tax Levy for Tax Rate Calculation: \$33,229,847

York

**Total**

**Index Maximums**

	p. Maximum Mills Based On Index (i * (1 + Index))	34.7481	
	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	\$34,226,660	\$34,226,660
<b>IV.</b>	s. Millage Rate within Index? (If l > p Then No)	Yes	
	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	\$15,763	
	Number of Homestead/Farmstead Properties	5,473	5,473
<b>V.</b>	Median Assessed Value of Homestead Properties		\$59,595

Act 1 Index (current): 3.0%

Calculation Method:	Rate
Approx. Tax Revenue from RE Taxes:	\$26,385,399
Amount of Tax Relief for Homestead Exclusions +	<u>\$2,901,802</u>
Total Approx. Tax Revenue:	\$29,287,201
Approx. Tax Levy for Tax Rate Calculation:	\$33,229,847
	York

**Total**

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State Property Tax Reduction Allocation used for: Homestead Exclusions	\$2,901,802	Lowering RE Tax Rate	\$0	\$2,901,802
Prior Year State Property Tax Reduction Allocation used for: Homestead Exclusions	\$0			\$0
Amount of Tax Relief from State/Local Sources				<u>\$2,901,802</u>

CODE

6111 Current Real Estate Taxes

County Name	Taxable Assessed Value	Real Estate Mills	Tax Levy Generated by Mills	Amount of Tax Relief for Homestead Exclusions	Tax Levy Minus Homestead Exclusions	Percent Collected	Net Tax Revenue Generated By Mills
York	984,993,716	33.7361	33,229,847			87.00000%	
	0		0			0.00000%	
	0		0			0.00000%	
	0		0			0.00000%	
Totals:	984,993,716		33,229,847	- 2,901,802	= 30,328,045	87.00000%	= 26,385,399
				<u>Rate</u>			<u>Estimated Revenue</u>
6120 <u>Per Capita Taxes, Section 679</u>				0.00			0

6140 Current Act 511 Taxes - Flat Rate Assessments

	Rate	Add'l Rate (if appl.)	Tax Levy	Estimated Revenue
6141 Per Capita Taxes, Act 511	\$0.00	\$0.00	0	0
6142 Occupation Taxes - Flat Rate	\$0.00	\$0.00	0	0
6143 Local Services / Occupational Privilege Taxes	\$0.00	\$0.00	0	0
6144 Trailer Taxes	\$0.00	\$0.00	0	0
6145 Business Privilege Taxes - Flat Rate	\$0.00	\$0.00	0	0
6146 Mechanical Device Taxes - Flat Rate	\$0.00	\$0.00	0	0
6149 Other Flat Rate Assessments	\$0.00	\$0.00	0	0
Total Current Act 511 Taxes - Flat Rate Assessments			<u>0</u>	<u>0</u>

6150 Current Act 511 Taxes - Proportional Assessments

	Rate	Add'l Rate (if appl.)	Tax Levy	Estimated Revenue
6151 Earned Income Taxes, Act 511	0.50%	0.00%	2,184,630	2,184,630
6152 Occupation Taxes - Proportional Rate	0	0	0	0
6153 Real Estate Transfer Taxes	1.00%	0.00%	450,000	450,000
6154 Amusement Taxes	0.00%	0.00%	0	0
6155 Business Privilege Taxes - Proportional Rate	0	0	0	0
6156 Mechanical Device Taxes - Percentage	0.00%	0.00%	0	0
6157 Mercantile Taxes	0	0	0	0
6159 Other Proportional Assessments	0	0	0	0
Total Current Act 511 Taxes - Proportional Assessments			<u>2,634,630</u>	<u>2,634,630</u>

**Total Act 511, Current Taxes**

Act 511 Tax Limit	---	996,755,170	X	12	11,961,062
		Market Value		Mills	(511 Limit)

**CERTIFICATION OF USE OF PDE-2028  
FOR PUBLIC INSPECTION OF 2015-2016 PROPOSED BUDGET**

24 PS 6-687(a)(1)

(03/2006)

SCHOOL DISTRICT NAME York City SD	COUNTY NAME York	AUN 112679002
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Section 687(a)(1) of the School Code requires the president of the board of school directors of each school district to certify to the Department of Education that the proposed budget was prepared, presented and will be made available for public inspection using the uniform form prepared and furnished by the Department of Education.

**I hereby certify that the proposed general fund budget was prepared, presented and made available for public inspection using the Department of Education's form PDE-2028, General Fund Budget.**

SIGNATURE OF SCHOOL BOARD PRESIDENT	DATE
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DUE DATE: IMMEDIATELY FOLLOWING  
ADOPTION OF PROPOSED  
FINAL GENERAL FUND BUDGET

RETURN TO: PENNSYLVANIA DEPARTMENT OF EDUCATION  
BUREAU OF BUDGET AND FISCAL MANAGEMENT  
DIVISION OF SUBSIDY DATA AND ADMINISTRATION  
333 MARKET STREET, 4th FLOOR  
HARRISBURG, PA 17126-0333





<u>ITEM</u>		<u>AMOUNTS</u>	
1000	Instruction		
1100	Regular Programs - Elementary/Secondary	54,241,077	
1200	Special Programs - Elementary/Secondary	24,356,473	
1300	Vocational Education	5,223,912	
1400	Other Instructional Programs - Elementary/Secondary	1,163,814	
1500	Nonpublic School Programs	123,408	
1600	Adult Education Programs	294,479	
1700	Higher Education Programs	0	
1800	Pre-Kindergarten	1,997,589	
	<b>Total 1000 Instruction</b>	<b>87,400,752</b>	
2000	Support Services		
2100	Support Services - Pupil Personnel	4,740,624	
2200	Support Services - Instructional Staff	2,750,180	
2300	Support Services - Administration	6,162,020	
2400	Support Services - Pupil Health	1,363,250	
2500	Support Services - Business	1,145,045	
2600	Operation & Maintenance of Plant Services	7,585,663	
2700	Student Transportation Services	2,084,000	
2800	Support Services - Central	1,534,454	
2900	Other Support Services	21,190	
	<b>Total 2000 Support Services</b>	<b>27,386,426</b>	
3000	Operation of Non-instructional Services		
3100	Food Services	0	
3200	Student Activities	522,169	
3300	Community Services	211,479	
3400	Scholarships and Awards	0	
	<b>Total 3000 Operation of Non-instructional Services</b>	<b>733,648</b>	
4000	Facilities Acquisition, Construction and Improvement Services		
4000	Facilities Acquisition, Construction and Improvement Services	0	
	<b>Total 4000 Facilities Acquisition, Construction and Improvement</b>	<b>0</b>	
	<b>Total Estimated Expenditures</b>		<b>115,520,826</b>
5000	Other Expenditures and Financing Uses		
5100	Debt Service	12,485,350	
5200	Interfund Transfers - Out	105,340	
5300	Transfers Involving Component Units	0	
5500	Special and Extraordinary Items	0	
5900	Budgetary Reserve	100,000	
	<b>Total Other Financing Uses</b>		<b>12,690,690</b>
	<b>Total Estimated Expenditures and Other Financing Uses</b>		<b>128,211,516</b>
	<b>Appropriation of Prior Year Fund Balance</b>		<b>0</b>
	<b>Total Appropriations</b>		<b>128,211,516</b>
	<b>Ending Committed, Assigned and Unassigned Fund Balance</b>		<b>6,857,967</b>

