

PDE-2028 - FINAL GENERAL FUND BUDGET
Fiscal Year 07/01/2012 - 06/30/2013

General Fund Budget Approval

Date of Adoption of the General Fund Budget: 6/28/2012



President of the Board - Original Signature Required

6/28/2012

Date



Secretary of the Board - Original Signature Required

6/28/2012

Date



Chief School Administrator - Original Signature Required

6/28/2012

Date

Vanessa Scott

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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

<u>ITEM</u>	<u>AMOUNTS</u>
Estimated Beginning Unreserved Fund Balance Available for Appropriation and Reserves Scheduled For Liquidation During The Fiscal Year	
1 Estimated Beginning Fund Balance - Committed	2,000,000
2 Estimated Beginning Fund Balance - Assigned	0
3 Estimated Beginning Fund Balance - Unassigned	3,460,000
4	0
5	0
6	0
Total Estimated Beginning Unreserved Fund Balance Available for Appropriation and Reserves Scheduled For Liquidation During The Fiscal Year	5,460,000
 Estimated Revenues And Other Financing Sources	
6000 Revenue from Local Sources	34,339,037
7000 Revenue from State Sources	24,618,182
8000 Revenue from Federal Sources	5,346,717
9000 Other Financing Sources	0
Total Estimated Revenues And Other Financing Sources	64,303,936
 Total Estimated Fund Balance, Revenues, and Other Financing Sources Available for Appropriation	 69,763,936

Act 1 Index (current): 2.5%

Calculation Method: Rate

Approx. Tax Revenue from RE Taxes: \$30,899,037
 Amount of Tax Relief for Homestead Exclusions + \$2,168,522
 Total Approx. Tax Revenue: \$33,067,559
 Approx. Tax Levy for Tax Rate Calculation: \$35,572,886
Delaware

Total

2011-12 Data		
a. Assessed Value	\$966,675,504	\$966,675,504
b. Real Estate Mills	36.4996	
I. 2012-13 Data		
c. 2010 STEB Market Value	\$1,160,165,760	\$1,160,165,760
d. Assessed Value	\$966,008,746	\$966,008,746
e. Assessed Value of New Constr/ Renov	\$0	\$0
2011-12 Calculations		
f. 2011-12 Tax Levy (a * b)	\$35,283,269	\$35,283,269
2012-13 Calculations		
g. Percent of Total Market Value	100.00000%	100.00000%
h. Rebalanced 2011-12 Tax Levy (f Total * g)	\$35,283,269	\$35,283,269
i. Base Mills Subject to Index (h / a * 1000) if no reassessment (h / (d-e) * 1000) if reassessment	36.4996	
Calculation of Tax Rates and Levies Generated		
j. Weighted Avg. Collection Percentage	92.50000%	92.50000%
k. Tax Levy Needed (Approx. Tax Levy * g)	\$35,572,886	\$35,572,886
l. 2012-13 Real Estate Tax Rate (k / d * 1000)	36.8246	
m. Tax Levy Generated by Mills (l / 1000 * d)	\$35,572,886	\$35,572,886
n. Tax Levy minus Tax Relief for Homestead Exclusions (m - Amount of Tax Relief for Homestead Exclusions)		\$33,404,364
o. Net Tax Revenue Generated By Mills (n * Est. Pct. Collection)		\$30,899,037

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 Delaware

Total

Index Maximums		
p. Maximum Mills Based On Index (i * (1 + Index))	37.4120	
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	\$36,140,319	\$36,140,319
IV. 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	\$9,098	
Number of Homestead/Farmstead Properties	6,472	6,472
V. Median Assessed Value of Homestead Properties		\$69,654

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Calculation Method: Rate

Approx. Tax Revenue from RE Taxes: \$30,899,037

Amount of Tax Relief for Homestead Exclusions + \$2,168,522

Total Approx. Tax Revenue: \$33,067,559

Approx. Tax Levy for Tax Rate Calculation: \$35,572,886

Delaware

Total

State Property Tax Reduction Allocation used for: Homestead Exclusions	\$2,168,522	Lowering RE Tax Rate	\$0	\$2,168,522
Prior Year State Property Tax Reduction Allocation used for: Homestead Exclusions	\$0			\$0
Amount of Tax Relief from State/Local Sources				\$2,168,522

CODE

6111 Current Real Estate Taxes

<u>County Name</u>	<u>Taxable Assessed Value</u>	<u>Real Estate Mills</u>	<u>Tax Levy Generated by Mills</u>	<u>Amount of Tax Relief for Homestead Exclusions</u>	<u>Tax Levy Minus Homestead Exclusions</u>	<u>Percent Collected</u>	<u>Net Tax Revenue Generated By Mills</u>
Delaware	966,008,746	36.8246	35,572,886			92.50000%	
	0		0			0.00000%	
	0		0			0.00000%	
	0		0			0.00000%	
Totals:	966,008,746		35,572,886	- 2,168,522	= 33,404,364	92.50000%	= 30,899,037

	<u>Rate</u>	<u>Estimated Revenue</u>
6120 <u>Per Capita Taxes, Section 679</u>	0.00	0

<u>6140 Current Act 511 Taxes - Flat Rate Assessments</u>	<u>Rate</u>	<u>Add'l Rate (if appl.)</u>	<u>Tax Levy</u>	<u>Estimated Revenue</u>
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			0	0

<u>6150 Current Act 511 Taxes - Proportional Assessments</u>	<u>Rate</u>	<u>Add'l Rate (if appl.)</u>	<u>Tax Levy</u>	<u>Estimated Revenue</u>
6151 Earned Income Taxes, Act 511	0.00%	0.00%	0	0
6152 Occupation Taxes - Proportional Rate	0	0	0	0
6153 Real Estate Transfer Taxes	0.50%	0.00%	250,000	250,000
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			250,000	250,000

Total Act 511, Current Taxes				250,000
Act 511 Tax Limit →	1,160,165,760	X	12	13,921,989
	Market Value		Mills	(511 Limit)

ITEM		AMOUNTS	
1000	Instruction		
1100	Regular Programs - Elementary/Secondary	26,135,023	
1200	Special Programs - Elementary/Secondary	11,964,665	
1300	Vocational Education	945,696	
1400	Other Instructional Programs - Elementary/Secondary	1,447,988	
1500	Nonpublic School Programs	0	
1600	Adult Education Programs	0	
1700	Higher Education Programs	332,221	
1800	Pre-Kindergarten	0	
	Total 1000 Instruction	40,825,593	
2000	Support Services		
2100	Support Services - Pupil Personnel	1,845,724	
2200	Support Services - Instructional Staff	1,278,125	
2300	Support Services - Administration	3,546,555	
2400	Support Services - Pupil Health	589,279	
2500	Support Services - Business	1,124,234	
2600	Operation & Maintenance of Plant Services	4,749,703	
2700	Student Transportation Services	3,579,362	
2800	Support Services - Central	390,113	
2900	Other Support Services	29,550	
	Total 2000 Support Services	17,132,645	
3000	Operation of Non-instructional Services		
3100	Food Services	0	
3200	Student Activities	546,987	
3300	Community Services	125,000	
3400	Scholarships and Awards	0	
	Total 3000 Operation of Non-instructional Services	671,987	
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		58,630,225
5000	Other Expenditures and Financing Uses		
5100	Debt Service	6,188,296	
5200	Interfund Transfers - Out	47,000	
5300	Transfers Involving Component Units	0	
5900	Budgetary Reserve	0	
	Total Other Financing Uses		6,235,296
	Total Estimated Expenditures and Other Financing Uses		64,865,521
	Appropriation of Prior Year Fund Balance		0
	Total Appropriations		64,865,521
	Ending Committed, Assigned and Unassigned Fund Balance		4,898,415
	Total Appropriations and Ending Fund Balances		69,763,936

