

**PDE-2028 - FINAL GENERAL FUND BUDGET**

**Fiscal Year 07/01/2007 - 06/30/2008**

**School Districts, Area Vocational Technical Schools,  
Charter Schools, and Special Program Jointures**

**General Fund Budget Approval**

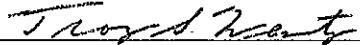
Date of Adoption of the General Fund Budget: 5/22/2007



President of the Board - Original Signature Required

6/6/07

Date



Secretary of the Board - Original Signature Required

6/6/07

Date



Chief School Administrator - Original Signature Required

6/6/07

Date

Troy Wentz  
Contact Person

(717) 637-9000

202

Telephone

Extension

twentz@hpsd.k12.pa.us

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 Reserve for Encumbrances - Start of Year	0
2 Estimated Unreserved Fund Balance - Start of Year	2,326,126
3	0
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>2,326,126</b>
 <b>Estimated Revenues And Other Financing Sources</b>	
6000 Revenue from Local Sources	18,541,787
7000 Revenue from State Sources	4,511,146
8000 Revenue from Federal Sources	526,000
9000 Other Financing Sources	0
<b>Total Estimated Revenues And Other Financing Sources</b>	<b>23,578,933</b>
 <b>Total Estimated Fund Balance, Revenues, and Other Financing Sources Available for Appropriation</b>	 <b>25,905,059</b>

<u>ITEM</u>	<u>AMOUNTS</u>
1000 Instruction	
1100 Regular Instruction Programs - E/S	8,720,537
1200 Special Instruction Programs - E/S	3,108,082
1300 Vocational Education Programs	1,017,879
1400 Other Instructional Programs - E/S	663,897
1600 Adult Education Programs	407,634
1700 Community / Junior College Education Programs	0
1800 Instructional Programs for Pre-Kindergarten	0
<b>Total 1000 Instruction</b>	<b>13,918,029</b>
2000 Support Services	
2100 Support Services - Pupil Personnel	583,087
2200 Support Services - Instructional Staff	1,034,138
2300 Support Services - Administration	1,816,195
2400 Support Services - Pupil Health	307,137
2500 Support Services - Business	256,336
2600 Operation & Maintenance of Plant Services	2,077,878
2700 Student Transportation Services	300,000
2800 Support Services - Central	101,865
2900 Other Support Services	17,693
<b>Total 2000 Support Services</b>	<b>6,494,329</b>
3000 Operation of Noninstructional Services	
3100 Food Services	0
3200 Student Activities	302,185
3300 Community Services	94,808
3400 Scholarships and Awards	0
<b>Total 3000 Operation of Noninstructional Services</b>	<b>396,993</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>20,809,351</b>
5000 Other Financing Uses	
5100 Debt Service	3,102,493
5200 Fund Transfers	239,553
5300 Transfers to Component Units	0
5900 Budgetary Reserve	240,000
<b>Total Other Financing Uses</b>	<b>3,582,046</b>
<b>Total Estimated Expenditures and Other Financing Uses</b>	<b>24,391,397</b>
<b>Appropriation of Prior Year Encumbrances</b>	<b>0</b>
<b>Total Appropriations</b>	<b>24,391,397</b>
<b>Ending Unreserved Fund Balance</b>	<b>1,513,662</b>
<b>Total Appropriations and Ending Fund Balances</b>	<b>25,905,059</b>

Index:	3.4%
Number of Decimals For Tax Rate Calculation:	2
Approx. Tax Revenue from RE Taxes:	\$16,066,336
Approx. Dollar Value of Homestead Exclusions:	\$0
Approx. Tax Revenue for Tax Rate Calculation:	\$16,066,336

York

Total

<b>2006-07 Data</b>		
a.	Assessed Value	\$934,486,878
b.	Real Estate Mills	16.9200
<b>I. 2007-08 Data</b>		
c.	2005 STEB Market Value	\$682,298,500
d.	Assessed Value	\$954,398,000
e.	Assessed Value of New Constr/ Renov	\$0
	Estimated Percent Collection	95.000%
<b>2006-07 Calculations</b>		
f.	2006-07 Tax Levy	\$15,811,518
	(a * b)	\$15,811,518
<b>2007-08 Calculations</b>		
II.	g. Percent of Total Market Value	100.000%
	h. Rebalanced 2006-07 Tax Levy	\$15,811,518
	(f Total * g)	\$15,811,518
	i. Base Mills Subject to Index	16.9200
	(h / a * 1000) if no reassessment	
	(h / (d-e) * 1000) if reassessment	
<b>Calculation of Tax Rates and Levies Generated</b>		
j.	Weighted Avg. Collection Percentage	95.000%
k.	Tax Levy Needed	\$16,911,933
	(Approx. Revenue * g / j)	\$16,911,933
III.	<b>I. 2007-08 Real Estate Mills</b>	<b>17.7200</b>
	(k / d * 1000)	
m.	Tax Levy Generated By Mills	\$16,911,933
	(l / 1000 * d)	\$16,911,933
n.	Tax Revenue Generated By Mills	\$16,066,336
	(m * Est. Pct. Collection)	\$16,066,336
o.	Tax Revenue minus Homestead Exclusion	\$16,066,336
	(n - Homestead Dollar Value)	\$16,066,336

Index:	3.4%
Number of Decimals For Tax Rate Calculation:	2
Approx. Tax Revenue from RE Taxes:	\$16,066,336
Approx. Dollar Value of Homestead Exclusions:	\$0
+	
Approx. Tax Revenue for Tax Rate Calculation:	\$16,066,336

York

Total

**Index Maximums**

	p. Maximum Mills Based On Index (i * (1 + Index))	17.4900	
IV.	q. Maximum Tax Levy Based On Index (p / 1000) * d	\$16,692,421	\$16,692,421
	r. Millage Rate within Index? (if l > p Then No)	No	
	s. Tax Levy In Excess of Index if (m>q), (m-q)	\$219,512	\$219,512
	t. Tax Revenue In Excess of Index (s * Est. Pct. Collection)	\$208,536	\$208,536

CODE

6111 Current Real Estate Taxes

<u>County #</u>	<u>County Name</u>	<u>Taxable Assessed Value</u>	<u>Mills</u>	<u>Tax Levy</u>	<u>Percent Collected</u>	<u>Tax Revenue Generated By Mills</u>	<u>Total Homestead Exclusion</u>	<u>Estimated Revenue</u>
67	York	954,398,000	17.7200	16,911,933	95.000%	16,066,336		
		0		0	0.000%	0		
		0		0	0.000%	0		
		0		0	0.000%	0		
<b>Totals</b>		<b>954,398,000</b>		<b>16,911,933</b>		<b>16,066,336</b>	<b>0</b>	<b>16,066,336</b>

	<u>Rate</u>	<u>Estimated Revenue</u>
6120 <u>Current Per Capita Taxes, Section 679</u>	5.00	42,000

	<u>Rate</u>	<u>Add'l Rate (if appl.)</u>	<u>Tax Levy</u>	<u>Estimated Revenue</u>
6130 <u>Act 1 EIT/PIT</u>				
6131 Act 1 Earned Income Taxes	0.00%	0.00%	0	0
6132 Act 1 Personal Income Taxes	0.00%	0.00%	0	0

	<u>Rate</u>	<u>Add'l Rate (if appl.)</u>	<u>Tax Levy</u>	<u>Estimated Revenue</u>
6140 <u>Current Local Enabling Taxes - Flat Rate Assessments (Act 511)</u>				
6141 Act 511 Per Capita Taxes	\$5.00	\$0.00	42,000	42,000
6142 Occupation Taxes - Flat Rate	\$10.00	\$0.00	80,000	80,000
6143 Emergency and Municipal Services Tax	\$0.00	\$0.00	0	0
6144 Trailer Taxes	\$0.00	\$0.00	0	0
6145 Business Privilege Taxes	\$0.00	\$0.00	0	0
6146 Mechanical Device Taxes	\$0.00	\$0.00	0	0
6149 Other Flat Rate Assessments	\$0.00	\$0.00	0	0
<b>Total Current Local Enabling Taxes - Flat Rate Assessments (Act 511)</b>			<b>122,000</b>	<b>122,000</b>

	<u>Rate</u>	<u>Add'l Rate (if appl.)</u>	<u>Tax Levy</u>	<u>Estimated Revenue</u>
6150 <u>Current Local Enabling Taxes - Proportional Assessments (Act 511)</u>				
6151 Act 511 Earned Income Taxes	1.00%	0.00%	111,500,000	1,115,000
6152 Occupation Taxes - Millage	0	0	0	0
6153 Real Estate Transfer Taxes	0.50%	0.00%	330,000	330,000
6154 Amusement Taxes	0.00%	0.00%	0	0
6155 Business Privilege Taxes - Millage	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
<b>Total Current Local Enabling Taxes - Proportional Assessments (Act 511)</b>			<b>111,830,000</b>	<b>1,445,000</b>

**Total Act 511, Current Taxes** **1,567,000**

Act 511 Tax Limit	--->	682,298,500	X	12	8,187,582
		Market Value		Mills	(511 Limit)

