

**York Suburban School District  
General Fund Budget Summary for  
Prior Years, Current, and Budget Year  
June 30, 2013**

		2009-10 Actual	2010-11 Actual	2011-12 Final Budget	2011-12 Estimated	2012-13 Preliminary Budget	Inc(Dec) \$	Inc(Dec) %
<b>REVENUE</b>								
6000	Revenue from Local Sources	\$ 37,895,995	\$ 39,212,952	\$ 39,796,776	\$ 39,499,129	\$ 39,632,242	\$ (164,534)	-0.4%
7000	Revenue from State Sources	6,100,569	5,946,607	6,150,558	6,289,432	6,919,400	768,842	12.5%
8000	Revenue from Federal Sources	812,384	1,033,198	309,900	442,148	301,500	(8,400)	-2.7%
9000	Other Financing Sources	-	-	-	-	-	-	0.0%
<b>TOTAL REVENUE</b>		<b>\$ 44,808,949</b>	<b>\$ 46,192,757</b>	<b>\$ 46,257,234</b>	<b>\$ 46,230,708</b>	<b>\$ 46,853,142</b>	<b>\$ 595,908</b>	<b>1.3%</b>
<b>EXPENDITURES</b>								
1000	Instruction	28,900,685	29,671,904	28,392,836	28,473,284	28,498,351	\$ 105,515	0.4%
2000	Support Services	12,000,229	12,182,419	12,279,064	12,496,741	12,565,806	286,742	2.3%
3000	Operation of Non-Instructional Services	562,909	903,027	943,878	705,569	937,788	(6,090)	-0.6%
4000	Facilities Acquisition, Construction and Improvement Services	-	-	-	-	-	-	0.0%
<b>TOTAL EXPENDITURES</b>		<b>\$ 41,463,823</b>	<b>\$ 42,757,351</b>	<b>\$ 41,615,778</b>	<b>\$ 41,675,593</b>	<b>\$ 42,001,944</b>	<b>\$ 386,166</b>	<b>0.9%</b>
5000	Other Expenditures and Financing Uses	4,012,901	3,495,426	4,641,456	4,583,127	4,851,197	209,741	4.3%
<b>TOTAL OTHER FINANCING USES</b>		<b>4,012,901</b>	<b>3,495,426</b>	<b>4,641,456</b>	<b>4,583,127</b>	<b>4,851,197</b>	<b>209,741</b>	<b>4.3%</b>
<b>TOTAL EXPENDITURES AND OTHER FINANCING USES</b>		<b>\$ 45,476,724</b>	<b>\$ 46,252,777</b>	<b>\$ 46,257,234</b>	<b>\$ 46,258,720</b>	<b>\$ 46,853,141</b>	<b>\$ 595,907</b>	<b>1.3%</b>
<b>Change in Fund Balance</b>		<b>\$ (667,775)</b>	<b>\$ (60,020)</b>	<b>\$ (0)</b>	<b>\$ (28,012)</b>	<b>\$ 0</b>	<b>\$ 0</b>	
<b>Beginning Fund Balance</b>		<b>\$ 1,668,180</b>	<b>\$ 1,000,405</b>	<b>\$ 440,818</b>	<b>\$ 940,385</b>	<b>\$ 912,373</b>	<b>\$ 912,373</b>	
<b>Ending Fund Balance</b>		<b>\$ 1,000,405 *</b>	<b>\$ 940,385</b>	<b>\$ 440,818</b>	<b>\$ 912,373</b>	<b>\$ 912,374</b>	<b>\$ 912,374</b>	
<b>% of Fund Balance of Expenditures Budget</b>		<b>2.2%</b>	<b>2.0%</b>	<b>1.0%</b>	<b>2.0%</b>	<b>1.9%</b>		

\* Note: Prior Year Audit Adjustment

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General Fund Budget in Total for  
Prior Years, Current , and Budget Year  
June 30, 2013**

	2009-10 Actual	2010-11 Actual	2011-12 Budget	2011-12 Estimated	2012-13 Budget	Inc(Dec) \$	Inc-Dec %
<b>REVENUES</b>							
Ad Valorem Taxes	33,239,820	34,209,667	34,923,776	34,783,261	34,909,242	(14,534)	0.0%
Current Act 511 Taxes	2,968,163	2,769,512	3,200,000	2,650,526	3,000,000	(200,000)	-6.3%
Delinquencies on Taxes	666,468	1,266,893	770,000	1,313,627	770,000	-	0.0%
Earnings on Investments	88,897	27,470	50,000	64,841	50,000	-	0.0%
Other Revenue from Local Sources	932,647	939,410	853,000	686,874	903,000	50,000	5.9%
<b>Local Program Revenue</b>	<b>37,895,995</b>	<b>39,212,952</b>	<b>39,796,776</b>	<b>39,499,129</b>	<b>39,632,242</b>	<b>(164,534)</b>	<b>-0.4%</b>
Basic Instructional Subsidies	1,709,445	1,605,774	1,710,000	1,681,877	3,164,000	1,454,000	85.0%
Revenue for Special Educational Programs	1,122,594	1,105,376	1,118,250	1,100,541	1,101,000	(17,250)	-1.5%
Revenues for Non-Educational Subsidies	1,675,085	1,542,123	1,652,308	1,560,029	1,215,300	(437,008)	-26.4%
Revenue for State's Share of Emp Benefits	1,465,104	1,524,845	1,667,000	1,896,954	1,436,100	(230,900)	-13.9%
Other State Revenue	128,341	168,489	3,000	50,030	3,000	-	0.0%
<b>State Program Revenue</b>	<b>6,100,569</b>	<b>5,946,607</b>	<b>6,150,558</b>	<b>6,289,432</b>	<b>6,919,400</b>	<b>768,842</b>	<b>12.5%</b>
<b>Federal Program Revenue</b>	<b>812,384</b>	<b>1,033,198</b>	<b>309,900</b>	<b>442,148</b>	<b>301,500</b>	<b>(8,400)</b>	<b>-2.7%</b>
<b>Other Financing Sources</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Total Revenues</b>	<b>44,808,949</b>	<b>46,192,757</b>	<b>46,257,234</b>	<b>46,230,708</b>	<b>46,853,142</b>	<b>595,908</b>	<b>1.3%</b>
<b>EXPENDITURES</b>							
Regular Programs-Elementary/Secondary	21,107,789	21,772,440	21,452,752	21,225,353	21,273,457	(179,295)	-0.8%
Special Programs-Elementary/Secondary	6,545,014	6,618,843	5,816,009	5,989,826	6,135,412	319,403	5.5%

**General Fund Budget in Total for  
Prior Years, Current , and Budget Year  
June 30, 2013**

	2009-10 Actual	2010-11 Actual	2011-12 Budget	2011-12 Estimated	2012-13 Budget	Inc(Dec) \$	Inc-Dec %
Vocational Programs	756,530	821,216	717,000	705,098	722,000	5,000	0.7%
Other Instructional-Elementary/Secondary Pgms	491,352	459,405	407,075	553,007	367,482	(39,593)	-9.7%
<b>Total Instruction</b>	<b>28,900,685</b>	<b>29,671,904</b>	<b>28,392,836</b>	<b>28,473,284</b>	<b>28,498,351</b>	<b>105,515</b>	<b>0.4%</b>
Support Services-Pupil Personnel	1,500,353	1,346,070	1,558,755	1,595,542	1,414,781	(143,974)	-9.2%
Support Services-Instructional Services	1,752,262	1,720,729	1,563,109	1,591,401	1,651,525	88,416	5.7%
Support Services-Administration	2,677,617	2,732,659	2,835,090	2,833,113	3,085,348	250,258	8.8%
Support Services-Pupil Health	350,826	379,815	368,205	345,496	374,497	6,292	1.7%
Support Services-Business	585,947	505,138	525,209	690,556	591,296	66,087	12.6%
Operation and Maintenance of Plant Services	3,457,148	3,498,768	3,547,664	3,217,330	3,454,455	(93,209)	-2.6%
Student Transportation Services	1,637,175	1,952,448	1,813,758	2,171,061	1,934,093	120,335	6.6%
Support Services-Central	6,911	13,977	35,774	18,771	28,310	(7,464)	-20.9%
Other Support Services	31,991	32,815	31,500	33,471	31,500	-	0.0%
<b>Total Support Services</b>	<b>12,000,229</b>	<b>12,182,419</b>	<b>12,279,064</b>	<b>12,496,741</b>	<b>12,565,806</b>	<b>286,742</b>	<b>2.3%</b>
Student Activities	433,022	770,575	819,371	581,299	817,009	(2,362)	-0.3%
Community Services	129,887	132,453	124,507	124,270	120,779	(3,728)	-3.0%
Facilities Acquisition \$ Construction	-	-	-	-	-	-	0.0%
<b>Total Non Instructional Services</b>	<b>562,909</b>	<b>903,027</b>	<b>943,878</b>	<b>705,569</b>	<b>937,788</b>	<b>(6,090)</b>	<b>-0.6%</b>
<b>OTHER EXPENDITURES AND FINANCING USES</b>							
Debt Service/Refunds	3,792,901	3,470,640	4,441,456	4,583,127	4,651,197	209,741	4.7%
Capital Projects Fund Transfers	-	-	-	-	-	-	0.0%
Activity Fund Transfers	220,000	24,786	-	-	-	-	0.0%

**General Fund Budget in Total for  
Prior Years, Current , and Budget Year  
June 30, 2013**

	2009-10 Actual	2010-11 Actual	2011-12 Budget	2011-12 Estimated	2012-13 Budget	Inc(Dec) \$	Inc-Dec %
Budgetary Reserve	-	-	200,000	-	200,000	-	0.0%
Total Other Financing Uses	4,012,901	3,495,426	4,641,456	4,583,127	4,851,197	209,741	4.5%
Total Expenditures	45,476,724	46,252,777	46,257,234	46,258,720	46,853,141	595,907	1.3%
Change in Fund Balance	(667,775)	(60,020)	(0)	(28,012)	0	0	
Beginning Fund Balance	1,668,180	1,000,405	440,818	940,385	912,373	(499,567)	
Ending Fund Balance	1,000,405	940,385	440,818	912,373	912,374	1,353,191	
% of Fund Balance of Expenditures Budget	2.5%	2.0%	1.0%	1.9%	1.9%		

**York Suburban School District  
General Fund Revenue Budget for  
Prior Years, Current , and Budget Year  
June 30, 2013**

	2009-10	2010-11	2011-12	2011-12	2012-13	Inc (Dec)	% Inc- Dec
	Actual	Actual	Budget	Estimated	Budget		
<b>Revenue from Local Sources - 6000</b>							
Assessed Value of Real Estate	1,783,665,413	1,783,645,406	1,780,049,247	1,783,645,406	1,775,541,420	(4,507,827)	-0.3%
Millage Rate	19.508	20.171	20.453	20.453	20.8007	0.3477	1.7%
Collection Rate	95.7%	95.4%	97.0%	95.5%	95.5%	1.5%	1.5%
State Property Tax Reduction	(662,534)	(662,300)	(662,308)	(662,300)	(662,300)	(8)	0.0%
6111-Current Real Estate Taxes	33,069,833	33,692,512	34,652,819	34,362,192	34,608,242	(44,577)	-0.1%
6112-Interim Real Estate Taxes	27,670	335,648	115,957	239,507	116,000	43	0.0%
6113-Public Utility Realty Tax	47,318	51,507	55,000	51,562	55,000	-	0.0%
6114-Payment In Lieu of Taxes	95,000	130,000	100,000	130,000	130,000	30,000	23.1%
6151-Earned Income Tax	2,606,434	2,335,176	2,700,000	2,381,880	2,500,000	(200,000)	-8.0%
6153-Real Estate Transfer Tax	361,729	434,336	500,000	268,646	500,000	-	0.0%
6411-Delinquent Real Estate Taxes	502,406	945,203	600,000	941,879	600,000	-	0.0%
6451-Delinquent Earned Income Taxes	164,062	321,690	170,000	371,748	170,000	-	0.0%
6510-Earnings from Investments	88,897	27,470	50,000	64,841	50,000	-	0.0%
6710 - Admissions	-	57,870	40,000	49,484	40,000	-	0.0%
6740 Fees	-	-	24,000	16,937	24,000	-	0.0%
6831-IDEA Pass-Through	393,822	576,567	425,000	391,599	425,000	-	0.0%

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Prior Years, Current , and Budget Year  
June 30, 2013**

	2009-10	2010-11	2011-12	2011-12	2012-13	Inc (Dec)	% Inc- Dec
	Actual	Actual	Budget	Estimated	Budget		
6910-Rent from School and Other Facilities	58,357	59,360	60,000	28,323	60,000	-	0.0%
6920 Contributions & Donations	(2,862)	1,500	-	1,500	-	-	0.0%
6941-Regular Day School Tuition	41,169	7,116	20,000	-	20,000	-	0.0%
6943-Adult Education Tuition	110,692	121,382	94,000	112,826	94,000	-	0.0%
6949-Other Tuition-Mainstreaming	18,784	63,471	50,000	63,471	100,000	50,000	50.0%
6981-Driver Ed. Revenues	6,400	6,395	15,000	11,118	15,000	-	0.0%
6991-Refunds of Prior Year Expend.	191,348	24,846	25,000	8,263	25,000	-	0.0%
6999-Miscellaneous Revenue	114,937	20,903	100,000	3,354	100,000	-	0.0%
<b>Total 6000-Local Sources</b>	<b>37,895,995</b>	<b>39,212,952</b>	<b>39,796,776</b>	<b>39,499,129</b>	<b>39,632,242</b>	<b>(164,534)</b>	<b>-0.4%</b>
<b>Revenue from State Sources - 7000</b>							
7110-Equalized Subsidy for Basic Ed.	1,491,044	1,416,072	1,630,000	1,659,882	3,139,000	1,509,000	48.1%
7140-Charter Schools	140,555	167,707	-	-	-	-	0.0%
7160-Foster Students 1305 - 1306	77,846	21,995	80,000	21,995	25,000	(55,000)	-220.0%
7230-Alternative Ed.	11,640	-	12,000	-	-	(12,000)	0.0%
7240-Driver Education	5,250	4,795	5,250	-	-	(5,250)	0.0%
7250-Migratory Children	-	40	-	-	-	-	
7271-Special Education	1,105,704	1,100,541	1,101,000	1,100,541	1,101,000	-	0.0%
7310-Transportation	376,143	385,637	460,000	395,132	-	(460,000)	0.0%

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June 30, 2013**

	2009-10	2010-11	2011-12	2011-12	2012-13	Inc (Dec)	% Inc- Dec
	Actual	Actual	Budget	Estimated	Budget		
7320-Bldg. Payment Reimbursement	572,764	429,627	465,000	438,220	488,000	23,000	4.7%
7330-Medical and Dental Services	63,645	64,149	65,000	64,369	65,000	-	0.0%
7340-State Property Tax Reduction Allocati-	662,534	662,710	662,308	662,308	662,300	(8)	0.0%
7500-Other Grants	2,956	4,715	3,000	3,835	3,000	-	0.0%
7501-Accountability Block Grant	125,385	163,774	-	46,195	-	-	0.0%
7810-State Share of Soc. Security & Medicc	863,521	878,624	660,000	890,030	-	(660,000)	0.0%
7820-State Share of Retirement Contributio	601,583	646,221	1,007,000	1,006,924	1,436,100	429,100	29.9%
7920 Classrooms for the Future	-	-	-	-	-	-	0.0%
<b>Total 7000-State Sources</b>	<b>6,100,569</b>	<b>5,946,607</b>	<b>6,150,558</b>	<b>6,289,432</b>	<b>6,919,400</b>	<b>768,842</b>	<b>12.5%</b>
<b>Revenue from Federal Sources - 8000</b>							
8513-IDEA, Section 619							
8514-NCLB, Title I – Improving The Academic Achievement Of The Disadvantaged	273,313	219,459	219,300	216,017	216,000	(3,300)	-1.5%
8515-NCLB, Title II – Preparing, Training and Recruiting High Quality Teachers And Principals	73,312	70,420	70,600	60,074	60,000	(10,600)	-17.7%
8516-NCLB, Title III – Language Instruction For Limited English Proficient And Immigrant Students	24,945	35,611	20,000	25,461	25,500	5,500	21.6%
8518-NCLB, Title V – Promoting Informed Parental Choice And Innovative	-	-	-	-	-	-	0.0%

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8701-IDEA, Part B	102,075	391,020	-	-	-	-	0.0%
8703-- ARRA Title I Part A	-	-	-	31,075	-	-	0.0%
8705 - Title II, Part B	138,156	-	-	-	-	-	0.0%
8708 - ARRA Fiscal Stabilization Funds	200,583	195,725	-	97,862	-	-	0.0%
8709 - ARRA Education Jobs Fund	-	115,964	-	-	-	-	0.0%
8810 Medical Assistance Reimbursement (Access)	-	5,000	-	11,659	-	-	0.0%
<b>Total 8000 - Federal Sources</b>	<b>812,384</b>	<b>1,033,198</b>	<b>309,900</b>	<b>442,148</b>	<b>301,500</b>	<b>(8,400)</b>	<b>-2.7%</b>
<b>Revenue from Other Sources - 9000</b>							
<b>Total 9000-Other Revenues:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Total Revenues</b>	<b>44,808,949</b>	<b>46,192,757</b>	<b>46,257,234</b>	<b>46,230,708</b>	<b>46,853,142</b>	<b>595,908</b>	<b>1.3%</b>



**York Suburban School District  
General Fund Expenditure Budget by Object  
for Prior Years, Current , and Budget Year  
June 30, 2013**

Object Description	Bgt Object	FY10 Actual	FY11 Actual	FY12 Final Budget	FY13 Final Budget	FY13 Inc(Dec)	FY13 % Inc-Dec
Personnel Services - Salaries	100	23,308,160	23,801,684	23,372,372	22,754,422	(617,950)	-2.6%
Personnel Services - Employee Benefits	200	7,249,712	7,909,834	8,400,280	8,953,896	553,615	6.6%
Purchased Professional and Technical Services	300	3,039,746	3,235,386	2,674,391	2,977,639	303,248	11.3%
Purchased Property Services	400	1,217,042	1,209,983	1,185,377	1,073,621	(111,756)	-9.4%
Other Purchased Services	500	4,032,846	4,364,714	4,069,756	4,435,562	365,806	9.0%
Supplies	600	1,691,000	1,462,043	1,475,396	1,508,797	33,401	2.3%
Property	700	812,477	708,407	342,101	224,470	(117,631)	-34.4%
Other Objects	800	1,670,741	1,462,151	1,872,560	1,724,736	(147,824)	-7.9%
Other Uses of Funds	900	2,455,000	2,084,786	2,865,000	3,200,000	335,000	11.7%
Total General Operating Fund	10	45,476,723	46,238,988	46,257,233	46,853,143	595,909	1.3%