

**YORK SUBURBAN SCHOOL DISTRICT
GENERAL FUND BUDGET
REVENUES**

LOCAL REVENUE

REVENUE CODE	CATEGORY	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2014-2015 Estimate	2015-2016 Proposed Budget	Inc(Dec) \$	Inc(Dec) %	2016-2017 Projected Budget	2017-2018 Projected Budget
6111	CURR REAL ESTATE	\$34,591,752.75	\$35,220,451.00	\$36,086,803.00	\$36,219,458.71	36,593,762.00	\$506,959.00	1.40%	37,182,855.00	37,901,984.00
6112	INTERIM REAL EST	443,079.48	143,983.77	125,000.00	150,000.00	150,000.00	25,000.00	20.00%	150,000.00	150,000.00
6113	PUBLIC UTIL REALTY	51,476.75	49,277.77	51,600.00	50,183.65	50,000.00	(1,600.00)	-3.10%	50,000.00	50,000.00
6114	PAYMENT IN LIEU OF	130,000.00	100,000.00	130,000.00	133,450.00	135,000.00	5,000.00	3.85%	135,000.00	135,000.00
6151	EARNED INC TAX	2,798,675.34	2,999,336.85	2,856,000.00	2,800,000.00	2,900,000.00	44,000.00	1.54%	2,900,000.00	2,900,000.00
6153	REAL EST TRANS	399,217.31	541,550.89	475,000.00	500,000.00	500,000.00	25,000.00	5.26%	500,000.00	500,000.00
6411	DELINQUENT REAL EST	1,223,248.00	764,409.46	608,800.00	900,000.00	800,000.00	191,200.00	31.41%	800,000.00	800,000.00
6451	DEL EARNED INCOME	2,205.23	0.00	7,000.00	0.00	10,000.00	3,000.00	42.86%	10,000.00	10,000.00
6510	INVEST EARNINGS	75,463.00	84,034.16	80,000.00	75,000.00	80,000.00	0.00	0.00%	80,000.00	80,000.00
6700	GATE RECEIPTS	37,815.00	46,299.24	39,400.00	35,000.00	37,800.00	(1,600.00)	-4.06%	37,800.00	37,800.00
6740	ACTIVITY FEES	29,069.90	41,127.00	42,600.00	60,000.00	43,000.00	400.00	0.94%	43,000.00	43,000.00
6821	REV IU-STATE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
6830	REV IU-FEDERAL	468,553.73	394,666.67	393,803.00	381,289.00	381,289.00	(12,514.00)	-3.18%	381,289.00	381,289.00
6836	RACE TO THE TOP	14,739.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
6839	REV IU-FED OTHER	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
6910	RENTALS	40,817.35	30,077.00	40,000.00	40,000.00	25,000.00	(15,000.00)	-37.50%	25,000.00	25,000.00
6920	CONTRIB & DONATIONS	100.00	13,217.98	1,000.00	10,000.00	10,000.00	9,000.00	900.00%	10,000.00	10,000.00
6941	TUITION - LOCAL	2,902.54	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
6942	SUMMER SCHOOL TUIT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
6943	ADULT ED TUITION	104,772.50	105,113.50	105,000.00	17,150.00	0.00	(105,000.00)	-100.00%	0.00	0.00
6944	TUTION FROM OTH LEA'S	70,699.71	84,892.31	65,000.00	70,000.00	75,000.00	10,000.00	15.38%	75,000.00	75,000.00
6949	OTHER TUITION	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
6981	DRIVER ED	29,145.00	25,500.00	25,000.00	25,000.00	25,000.00	0.00	0.00%	25,000.00	25,000.00
6991	REFUND OF PRIOR YR	47,891.20	27,172.15	10,000.00	25,000.00	25,000.00	15,000.00	150.00%	25,000.00	25,000.00
6999	MISC REVENUE	18,595.01	63,452.77	81,000.00	125,000.00	113,500.00	32,500.00	40.12%	113,500.00	113,500.00
LOCAL TOTAL		40,580,218.80	40,734,562.52	41,223,006.00	41,616,531.36	41,954,351.00	731,345.00	1.77%	42,543,444.00	43,262,573.00

**YORK SUBURBAN SCHOOL DISTRICT
GENERAL FUND BUDGET
REVENUES**

STATE REVENUE

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7110	BASIC SUBSIDY	1,655,815.39	1,746,040.29	1,746,057.00	1,746,040.00	1,746,057.00	0.00	0.00%	1,746,057.00	1,746,057.00
7140	CHARTER SCHOOL SUBS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
7160	1305-1306 STUDENTS	11,292.72	23,677.62	11,500.00	17,500.00	11,500.00	0.00	0.00%	11,500.00	11,500.00
7210	HOMEBOUND INSTR	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
7230	ALTERNATIVE EDUC	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
7240	DRIVER EDUCATION	3,675.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
7250	MIGRANT CHILDREN	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
7271	SPECIAL EDUCATION	1,100,540.83	1,100,540.83	1,101,000.00	1,100,541.00	1,116,102.00	15,102.00	1.37%	1,138,424.00	1,161,193.00
7310	TRANSPORTATION	562,558.04	556,087.80	562,500.00	550,000.00	530,000.00	(32,500.00)	-5.78%	545,900.00	562,277.00
7320	DEBT SERV REIMB	491,943.30	469,265.07	469,260.00	861,152.00	539,800.00	70,540.00	15.03%	539,800.00	539,800.00
7330	MEDICAL/DENTAL	62,529.55	61,913.94	62,000.00	62,000.00	62,000.00	0.00	0.00%	62,000.00	62,000.00
7340	PROP TAX REDUCTION	663,798.01	664,355.57	663,523.00	663,522.88	663,523.00	0.00	0.00%	663,523.00	663,523.00
7500	EXTRA GRANTS	46,195.00	46,195.00	46,195.00	46,195.00	46,195.00	0.00	0.00%	46,195.00	46,195.00
7505	READY TO LEARN	0.00	0.00	0.00	63,840.00	0.00	0.00	0.00%	0.00	0.00
7810	STATE SHARE SOC SEC	831,373.65	827,671.09	847,425.00	850,000.00	862,888.00	15,463.00	1.82%	884,184.00	898,961.00
7820	STATE SHARE RETIRE	1,382,922.18	1,864,243.14	2,375,740.00	2,300,000.00	2,888,614.00	512,874.00	21.59%	3,375,457.00	3,541,212.00
7920	CLASSR FOR FUTURE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
STATE TOTAL		6,812,643.67	7,359,990.35	7,885,200.00	8,260,790.88	8,466,679.00	581,479.00	7.37%	9,013,040.00	9,232,718.00

FEDERAL REVENUE

REVENUE CODE	CATEGORY	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2014-2015 Estimate	2015-2016 Proposed Budget	Inc(Dec) \$	Inc(Dec) %	2016-2017 Projected Budget	2017-2018 Projected Budget
8514	NCLB TITLE I	239,318.00	217,925.00	276,249.00	276,249.00	276,249.00	0.00	0.00%	276,249.00	276,249.00
8515	NCLB TITLE II	60,070.00	56,710.00	56,835.00	56,879.00	56,879.00	44.00	0.08%	56,879.00	56,879.00
8516	NCLB TITLE III	23,900.00	17,852.00	17,852.00	15,683.00	15,863.00	(1,989.00)	-11.14%	15,863.00	15,863.00
8701	IDEA PART B	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
8708	ARRA - Stabil. Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
8709	ARRA - EDU JOBS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
8810	ACCESS	0.00	4,800.00	0.00	12,000.00	0.00	0.00	0.00%	0.00	0.00
8820	ADMIN BILLING	8,699.35	8,973.48	0.00	5,000.00	0.00	0.00	0.00%	0.00	0.00
FEDERAL TOTAL		331,987.35	306,260.48	350,936.00	365,811.00	348,991.00	(1,945.00)	-0.55%	348,991.00	348,991.00

YORK SUBURBAN SCHOOL DISTRICT
GENERAL FUND BUDGET
REVENUES

OTHER FINANCING SOURCES

REVENUE CODE	CATEGORY	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2014-2015 Estimate	2015-2016 Proposed Budget	Inc(Dec) \$	Inc(Dec) %	2016-2017 Projected Budget	2017-2018 Projected Budget
9120	BOND PROCEEDS	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
9130	BOND PREMIUMS	38,222.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
9330	CAP PROJ FUND TRANS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
9340	DEBT SERV FUND TRANS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
9351	FOOD SRV TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
9400	SALE/SURPLUS PROP	0.00	3,875.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
OTHER TOTAL		10,038,222.00	3,875.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL REVENUE BUDGET		\$57,763,071.82	\$48,404,688.35	\$49,459,142.00	\$50,243,133.24	\$50,770,021.00	\$1,310,879.00	2.65%	\$51,905,475.00	\$52,844,282.00

**YORK SUBURBAN SCHOOL DISTRICT
GENERAL FUND BUDGET
EXPENDITURES BY OBJECT**

<i>Object</i>	<i>Category</i>	<i>2012-2013 Actual</i>	<i>2013-2014 Actual</i>	<i>2014-2015 Budget</i>	<i>2014-2015 Estimate</i>	<i>2015-2016 Proposed Budget</i>	<i>Inc(Dec) \$</i>	<i>Inc(Dec) %</i>	<i>2016-2017 Projected Budget</i>	<i>2017-2018 Projected Budget</i>
100 SALARIES		\$22,474,053.39	\$22,335,449.89	\$22,451,994.57	\$22,448,253.00	\$22,712,127.80	\$260,133.23	1.16%	\$23,085,621.00	\$23,465,466.00
200 EMPLOYEE BENEFITS										
211 Medical Insurance		3,758,175.20	3,762,025.59	3,454,471.00	4,104,392.00	4,261,914.72	807,443.72	23.37%	4,111,362.00	4,324,995.00
212 Dental Insurance		263,075.82	241,713.40	263,603.80	259,595.34	269,680.00	6,076.20	2.31%	277,771.00	284,715.00
213 Life Insurance		18,560.01	12,776.39	13,951.10	13,884.00	14,420.86	469.76	3.37%	14,852.00	15,224.00
214 Disability Insurance		15,690.83	12,382.26	15,000.00	13,915.00	15,000.00	0.00	0.00%	15,000.00	15,000.00
220 Social Security		1,681,925.68	1,671,710.00	1,695,890.65	1,717,291.00	1,725,776.05	29,885.40	1.76%	1,786,050.00	1,795,108.00
230 Retirement		2,824,537.90	3,724,286.95	4,754,386.84	4,752,295.00	5,777,228.52	1,022,841.68	21.51%	6,741,001.00	7,070,145.00
240 Tuition Reimbursement		162,089.50	180,789.17	206,300.00	175,000.00	177,700.00	(28,600.00)	-13.86%	177,700.00	177,700.00
250 Unemployment Comp		5,683.73	6,458.19	500.00	1,500.00	0.00	(500.00)	-100.00%	0.00	0.00
260 Workers' Comp		146,045.00	161,034.00	152,456.16	161,034.00	155,506.77	3,050.61	2.00%	155,506.77	155,506.77
290 Board Share 403B		0.00	126,499.38	57,275.00	57,631.00	37,800.00	(19,475.00)	-34.00%	37,800.00	37,800.00
SUB TOTAL		8,875,783.67	9,899,675.33	10,613,834.55	11,256,537.34	12,435,026.92	1,821,192.37	17.16%	13,297,042.77	13,876,193.77
300 PURCH PROF SERVICES										
310 Official Serv		241,887.18	217,159.96	225,688.00	172,000.00	273,645.00	47,957.00	21.25%	273,645.00	273,645.00
322 Prof Educ Serv - LIU		2,458,819.78	2,479,313.23	2,767,510.80	2,457,170.00	2,688,276.40	(79,234.40)	-2.86%	2,688,276.40	2,688,276.40
323 Educ Serv - Other		0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
324 Employee Training		0.00	7,578.50	11,950.00	15,000.00	14,550.00	2,600.00	21.76%	14,550.00	14,550.00
329 Prof Educational Serv - Other		16,408.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
330 Oth Professional Serv		0.00	45,792.80	127,510.00	106,500.00	33,300.00	(94,210.00)	-73.88%	33,300.00	33,300.00
348 Technology Serv		67,551.91	76,995.15	15,056.00	56,800.00	2,580.00	(12,476.00)	-82.86%	2,580.00	2,580.00
390 Game Help		13,840.00	14,936.00	27,233.50	15,000.00	30,249.00	3,015.50	11.07%	30,249.00	30,249.00
391 Game Help - Police		1,157.44	640.00	2,500.00	1,000.00	2,000.00	(500.00)	-20.00%	2,000.00	2,000.00
392 Officials		38,629.00	40,125.00	42,500.00	40,125.00	43,938.00	1,438.00	3.38%	43,938.00	43,938.00
393 Health Serv		(1,425.65)	(1,265.00)	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
SUB TOTAL		2,836,867.66	2,881,275.64	3,219,948.30	2,863,595.00	3,088,538.40	(131,409.90)	-4.08%	3,088,538.40	3,088,538.40
400 PURCH PROPERTY SERVICES										
411 Disposal Serv		41,970.40	41,194.73	53,500.00	43,500.00	46,500.00	(7,000.00)	-13.08%	46,500.00	46,500.00
412 Snow Removal		2,992.50	28,648.00	6,000.00	6,000.00	6,000.00	0.00	0.00%	6,000.00	6,000.00
415 Laundry / Linen Serv		0.00	0.00	2,500.00	2,500.00	2,500.00	0.00	0.00%	2,500.00	2,500.00
422 Electricity		400,884.82	356,151.87	421,000.00	350,000.00	375,000.00	(46,000.00)	-10.93%	375,000.00	375,000.00
424 Water/Sewage		38,302.11	40,073.24	44,500.00	40,787.00	42,300.00	(2,200.00)	-4.94%	42,300.00	42,300.00
430 Repairs		310,224.26	332,813.12	337,545.00	401,693.00	373,965.00	36,420.00	10.79%	373,965.00	373,965.00
438 Computer Main & Repair		62,167.12	55,172.38	11,360.00	21,600.00	16,864.00	5,504.00	48.45%	16,864.00	16,864.00
441 Rental of Land & Building		4,290.63	2,495.00	5,000.00	2,500.00	5,500.00	500.00	10.00%	5,500.00	5,500.00
442 Rental of Equipment		158,496.49	5,832.80	78,400.00	75,750.00	83,800.00	5,400.00	6.89%	83,800.00	83,800.00

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EXPENDITURES BY OBJECT**

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444	Lease of Vehicles	3,524.40	3,519.12	3,600.00	3,519.12	3,600.00	0.00	0.00%	3,600.00	3,600.00
448	Lease of Tech Serv	0.00	145,082.68	141,500.00	53,754.00	54,063.00	(87,437.00)	-61.79%	54,063.00	54,063.00
SUB TOTAL		1,022,852.73	1,010,982.94	1,104,905.00	1,001,603.12	1,010,092.00	(94,813.00)	-8.58%	1,010,092.00	1,010,092.00
500 OTHER PURCH SERVICES										
511	IU Transportation	549,088.79	543,762.76	515,504.00	500,000.00	430,198.85	(85,305.15)	-16.55%	430,198.85	430,198.85
513	Contracted Transportation	1,457,981.56	1,518,749.21	1,648,142.00	1,524,000.00	1,698,956.96	50,814.96	3.08%	1,698,956.96	1,698,956.96
516	Spec Ed Trans (By IU)	108,477.29	66,192.28	100,000.00	66,200.00	50,000.00	(50,000.00)	-50.00%	50,000.00	50,000.00
521	Fire Insurance	76,351.00	118,835.00	99,000.00	118,835.00	102,428.00	3,428.00	3.46%	102,428.00	102,428.00
522	Auto Liability Insurance	11,468.00	11,364.00	12,650.00	11,364.00	12,339.00	(311.00)	-2.46%	12,339.00	12,339.00
523	Liability Insurance	46,550.50	20,974.00	21,300.00	20,974.00	22,162.00	862.00	4.05%	22,162.00	22,162.00
525	Bonding Insurance	0.00	19,470.00	0.00	500.00	20,276.00	20,276.00	0.00%	20,276.00	20,276.00
529	Other Insurance	7,355.00	8,063.00	7,800.00	8,483.00	8,000.00	200.00	2.56%	8,000.00	8,000.00
530	Communications/Postage	54,504.28	50,639.43	42,341.00	25,000.00	57,105.00	14,764.00	34.87%	57,105.00	57,105.00
538	Transport Telecom	66,330.52	32,548.24	45,376.00	40,000.00	43,617.00	(1,759.00)	-3.88%	43,617.00	43,617.00
540	Advertising	1,771.53	4,023.30	5,250.00	4,000.00	5,250.00	0.00	0.00%	5,250.00	5,250.00
550	Printing/Binding	10,821.05	16,137.22	20,400.00	16,000.00	12,700.00	(7,700.00)	-37.75%	12,700.00	12,700.00
561	Tuition Public Sch	30,331.42	38,820.85	60,000.00	40,000.00	31,000.00	(29,000.00)	-48.33%	31,000.00	31,000.00
562	Charter Sch Tuition	1,218,177.58	1,294,016.94	1,205,716.00	1,350,000.00	1,506,192.00	300,476.00	24.92%	1,506,192.00	1,506,192.00
563	Tuition to Non-Public	329,567.05	(164.09)	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
564	Tuition Pd to Vo-Tech	829,880.06	859,632.13	1,037,698.10	895,700.19	999,619.00	(38,079.10)	-3.67%	999,619.00	999,619.00
566	Tuition to Higher Ed	0.00	19,000.00	28,000.00	21,200.00	25,000.00	(3,000.00)	-10.71%	25,000.00	25,000.00
567	Tuition to Approved Private	16,152.07	17,024.66	16,500.00	17,000.00	12,000.00	(4,500.00)	-27.27%	12,000.00	12,000.00
568	Tuition PRRI	2,134.54	193,799.09	282,351.42	260,000.00	279,062.02	(3,289.40)	-1.17%	279,062.02	279,062.02
569	Tuition-Other	116,182.33	266,195.32	48,500.00	50,000.00	48,500.00	0.00	0.00%	48,500.00	48,500.00
580	Travel	56,252.49	27,505.93	67,095.00	30,000.00	64,765.00	(2,330.00)	-3.47%	64,765.00	64,765.00
594	Tuition I.U.	25,147.89	21,501.78	26,000.00	21,500.00	26,000.00	0.00	0.00%	26,000.00	26,000.00
595	L.I.U. Payments Withheld	32,056.36	31,737.20	32,000.00	32,919.00	33,500.00	1,500.00	4.69%	33,500.00	33,500.00
SUB TOTAL		5,046,581.31	5,179,828.25	5,321,623.52	5,053,675.19	5,488,670.83	167,047.31	3.14%	5,488,670.83	5,488,670.83
600 SUPPLIES										
610	General Supplies	511,724.91	465,245.99	741,340.86	650,000.00	740,798.85	(542.01)	-0.07%	740,798.85	740,798.85
618	Administrative Software	46,992.59	54,944.19	140,671.00	125,000.00	172,114.00	31,443.00	22.35%	172,114.00	172,114.00
621	Natural Gas	226,699.13	207,585.42	274,000.00	230,000.00	274,000.00	0.00	0.00%	274,000.00	274,000.00
626	Gasoline	21,001.79	22,330.75	11,500.00	22,300.00	17,400.00	5,900.00	51.30%	17,400.00	17,400.00
627	Diesel Fuel	0.00	572.61	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
635	Meal / Refreshments	11,694.11	18,027.99	24,925.00	20,000.00	24,725.00	(200.00)	-0.80%	24,725.00	24,725.00
640	Books/Print Mat	119,678.19	124,027.42	187,390.97	175,000.00	199,229.52	11,838.55	6.32%	199,229.52	199,229.52

**YORK SUBURBAN SCHOOL DISTRICT
GENERAL FUND BUDGET
EXPENDITURES BY OBJECT**

<i>Object</i>	<i>Category</i>	<i>2012-2013 Actual</i>	<i>2013-2014 Actual</i>	<i>2014-2015 Budget</i>	<i>2014-2015 Estimate</i>	<i>2015-2016 Proposed Budget</i>	<i>Inc(Dec) \$</i>	<i>Inc(Dec) %</i>	<i>2016-2017 Projected Budget</i>	<i>2017-2018 Projected Budget</i>
648	Technology Software	56,750.15	81,334.99	0.00	50,000.00	0.00	0.00	0.00%	0.00	0.00
650	Technology Supplies	0.00	2,126.00	56,075.50	35,000.00	73,813.00	17,737.50	31.63%	73,813.00	73,813.00
SUB TOTAL		994,540.87	976,195.36	1,435,903.33	1,307,300.00	1,502,080.37	66,177.04	4.61%	1,502,080.37	1,502,080.37
700 PROPERTY										
751	New Equip Non- Cap	13,577.90	11,228.48	23,517.65	20,000.00	20,661.68	(2,855.97)	-12.14%	20,661.68	20,661.68
752	New Equip Cap	0.00	1,698.00	0.00	10,000.00	0.00	0.00	0.00%	0.00	0.00
755	Reconditioning & Cleaning	11,959.09	10,872.47	12,500.00	10,000.00	12,500.00	0.00	0.00%	12,500.00	12,500.00
757	Tech New Equip Non Cap	0.00	5,373.00	4,590.00	1,500.00	13,042.00	8,452.00	184.14%	13,042.00	13,042.00
758	Tech New Equip Cap	36,533.93	18,753.33	10,700.00	5,000.00	15,055.00	4,355.00	40.70%	15,055.00	15,055.00
761	Repl Equip Non-Cap	63,313.43	27,660.84	50,478.88	15,000.00	25,420.00	(25,058.88)	-49.64%	25,420.00	25,420.00
762	Repl Equip Cap	0.00	10,321.55	14,096.22	50,000.00	124,069.00	109,972.78	780.16%	124,069.00	124,069.00
768	Repl Tech Equip Cap	258,609.45	88,054.48	315,050.00	300,000.00	239,650.00	(75,400.00)	-23.93%	239,650.00	239,650.00
770	Amortization Expense	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
788	Tech Infrastructure	0.00	0.00	28,000.00	0.00	24,000.00	(4,000.00)	-14.29%	24,000.00	24,000.00
SUB TOTAL		383,993.80	173,962.15	458,932.75	411,500.00	474,397.68	15,464.93	3.37%	474,397.68	474,397.68
800 OTHER OBJECTS										
810	Dues and Fees	236,236.31	47,267.43	73,659.00	55,100.00	84,507.99	10,848.99	14.73%	84,507.99	84,507.99
830	GO Bond Interest	1,336,475.60	1,082,273.78	1,020,506.00	1,020,506.00	1,268,662.00	248,156.00	24.32%	1,116,894.00	1,043,414.00
840	Budgetary Reserve	0.00	0.00	200,000.00	200,000.00	200,000.00	0.00	0.00%	200,000.00	200,000.00
880	Refund Prior Yrs	22,394.24	159,030.59	25,000.00	22,928.00	25,000.00	0.00	0.00%	25,000.00	25,000.00
890	Other Expenses	16,960.75	18,663.18	1,200.00	15,000.00	0.00	(1,200.00)	-100.00%	0.00	0.00
891	Tournament Expenditures	2,988.76	3,777.31	8,500.00	8,000.00	10,550.00	2,050.00	24.12%	10,550.00	10,550.00
894	Student Fees Instruc Events	7,515.57	3,684.68	13,135.00	15,000.00	16,320.00	3,185.00	24.25%	16,320.00	16,320.00
SUB TOTAL		1,622,571.23	1,314,696.97	1,342,000.00	1,336,534.00	1,605,039.99	263,039.99	19.60%	1,453,271.99	1,379,791.99
900 OTH USES OF FUNDS										
910	Serial Bonds Principal	13,055,000.00	3,565,000.00	3,630,000.00	3,630,000.00	3,720,000.00	90,000.00	2.48%	3,635,000.00	3,710,000.00
930	Fund Transfers	0.00	15,515.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
990	Misc Oth Use of Funds	87,500.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
SUB TOTAL		13,142,500.00	3,580,515.00	3,630,000.00	3,630,000.00	3,720,000.00	90,000.00	2.48%	3,635,000.00	3,710,000.00
TOTAL EXPENDITURE BUDGET		\$56,399,744.66	\$47,352,581.53	\$49,579,142.02	\$49,308,997.65	\$52,035,973.99	\$2,456,831.97	4.96%	\$53,034,715.04	\$53,995,231.04

**YORK SUBURBAN SCHOOL DISTRICT
GENERAL FUND BUDGET SUMMARY**

	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2014-2015 Estimate	2015-2016 Proposed Budget	Inc(Dec) \$	Inc(Dec) %	2016-2017 Projected Budget	2017-2018 Projected Budget
REVENUE									
6000 Revenue from Local Sources	\$40,580,218.80	\$40,734,562.52	\$41,223,006.00	\$41,616,531.36	\$41,954,351.00	\$731,345.00	1.77%	\$42,543,444.00	\$43,262,573.00
7000 Revenue from State Sources	6,812,643.67	7,359,990.35	7,885,200.00	8,260,790.88	8,466,679.00	581,479.00	7.37%	9,013,040.00	9,232,718.00
8000 Revenue from Federal Sources	331,987.35	306,260.48	350,936.00	365,811.00	348,991.00	(1,945.00)	-0.55%	348,991.00	348,991.00
9000 Other Financing Sources	10,038,222.00	3,875.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL REVENUE	* \$57,763,071.82	\$48,404,688.35	\$49,459,142.00	\$50,243,133.24	\$50,770,021.00	\$1,310,879.00	2.65%	\$51,905,475.00	\$52,844,282.00
EXPENDITURES									
100 Salaries	22,474,053.39	22,335,449.89	22,451,994.57	22,448,253.00	22,712,127.80	260,133.23	1.16%	23,085,621.00	23,465,466.00
200 Employee Benefits	8,875,783.67	9,899,675.33	10,613,834.55	11,256,537.34	12,435,026.92	1,821,192.37	17.16%	13,297,042.77	13,876,193.77
300 Purch Prof Services	2,836,867.66	2,881,275.64	3,219,948.30	2,863,595.00	3,088,538.40	(131,409.90)	-4.08%	3,088,538.40	3,088,538.40
400 Purch Property Services	1,022,852.73	1,010,982.94	1,104,905.00	1,001,603.12	1,010,092.00	(94,813.00)	-8.58%	1,010,092.00	1,010,092.00
500 Other Purch Services	5,046,581.31	5,179,828.25	5,321,623.52	5,053,675.19	5,488,670.83	167,047.31	3.14%	5,488,670.83	5,488,670.83
600 Supplies	994,540.87	976,195.36	1,435,903.33	1,307,300.00	1,502,080.37	66,177.04	4.61%	1,502,080.37	1,502,080.37
700 Property	383,993.80	173,962.15	458,932.75	411,500.00	474,397.68	15,464.93	3.37%	474,397.68	474,397.68
800 Other Objects	1,622,571.23	1,314,696.97	1,342,000.00	1,336,534.00	1,605,039.99	263,039.99	19.60%	1,453,271.99	1,379,791.99
900 Other Uses of Funds	13,142,500.00	3,580,515.00	3,630,000.00	3,630,000.00	3,720,000.00	90,000.00	2.48%	3,635,000.00	3,710,000.00
TOTAL EXPENDITURES	* \$56,399,744.66	\$47,352,581.53	\$49,579,142.02	\$49,308,997.65	\$52,035,973.99	\$2,456,831.97	4.96%	\$53,034,715.04	\$53,995,231.04
Change in Fund Balance	1,363,309	1,052,124	(120,000)	934,136	(1,265,953)			(1,129,240)	(1,150,949)
Beginning Assigned Fund Balance		479,000	1,193,052		1,193,052			823,052	823,052
Beginning Unassigned Fund Balance	1,379,492	2,263,801	2,481,873		3,416,009			2,150,056	1,020,816
Ending Assigned Fund Balance (Retirement)	479,000	823,052	823,052	823,052	823,052			823,052	823,052
Ending Assigned Fund Balance (Debt Service)	0	370,000	370,000	370,000	0			0	0
Ending Assigned Fund Balance (Budget Deficit)	0	120,000	0	0	0			0	0
	479,000	1,313,052	1,193,052	1,193,052	823,052			823,052	823,052
Ending Unassigned Fund Balance	2,263,801	2,481,873	2,481,873	3,416,009	2,150,056			1,020,816	(130,133)
GRAND TOTAL OF FUND BALANCE	2,742,801	3,794,925	3,674,925	4,609,061	2,973,108	0	0	1,843,868	692,919
% of Unassigned Fund Balance	4.01%	5.24%	5.01%	6.93%	4.13%			1.92%	-0.24%
% of Total Fund Balance	4.86%	8.01%	7.41%	9.35%	5.71%			3.48%	1.28%

* This number includes \$10,033,222 of Bond Proceeds for 2012/2013