# Hempfield School District 2014-2015 Final Budget

This document is the PDE 2028 form required by Act 1. The Final Budget was adopted by the Board at the June 10, 2014 voting meeting. A summary of the revenues and expenses in a more readable format is also included, with comparison to the prior year.

# **Hempfield School District**

# 2014 - 2015 Final Budget Summary

VENUE		201	3-14 Adopted Budget	F	inal 2014-15 Budget
Local Revenue					
	Real Estate Tax (Assumes 2.4% Index-based tax				
	increase)	\$	66,165,870	\$	68,154,13
	Public Utility Taxes		92,000		90,00
	Earned Income Tax		5,975,000		6,295,00
	Transfer Tax		995,000		1,070,00
	Interest on Investments		115,750		75,00
	Fed & Local Rev Pass Through		1,335,000		1,175,00
	Ted to Boom Nev Tubb Through		1,555,000		1,175,00
	Rentals & Tuition		581,300		212,50
	Extracurricular Programs and Student fees		208,200		228,00
	Misc.		237,100		281,10
	Total Local Revenue	\$	75,705,220	\$	77,580,73
G		Ψ		Ψ	
State Revenue			26,490,456		27,716,95
Federal Reven	ue (includes Keystones to Opportunity grant - 2nd year)	-	1,750,000		1,554,27
TAL REVENUE		\$	103,945,676	\$	106,851,90
Operating tran	sfer from Day Care (profits - Hildebrandt program)		80,000		82,00
Transportation	savings carry-over from 2013-14, transition Special Ed				
transportation	, ,		-		400,00
	Debt Service Reserve; 2013-14 amount was part of				
	planning; for 2014-15, this is a planned use of the				
_	emporary spike in Debt Service payments (2 years)		800,000		600,0
			300,000		000,0
	PSERS Retirement Reserve (note long-term strategy of year for about ten years from this reserve)		775,000		500,00
	l Fund Balance		773,000		499,8
USE OF CICHEIA					1,7,0
OSE OF GEHERA					
	years, we would continue to have a \$1 million				
Similar to past Budgetary Res	years, we would continue to have a \$1 million herve line item, but not fund that on a current basis; Use				
Similar to past Budgetary Res Fund Balance	years, we would continue to have a \$1 million serve line item, but not fund that on a current basis; Use reserves if needed to spend this part of budget		995,444		
Similar to past Budgetary Res Fund Balance	years, we would continue to have a \$1 million herve line item, but not fund that on a current basis; Use	\$	995,444	\$	1,000,00
Similar to past Budgetary Res Fund Balance Total Revenue	years, we would continue to have a \$1 million serve line item, but not fund that on a current basis; Use reserves if needed to spend this part of budget	\$	,	\$	
Similar to past Budgetary Res Fund Balance Total Revenue	years, we would continue to have a \$1 million serve line item, but not fund that on a current basis; Use reserves if needed to spend this part of budget	\$	,	\$	
Similar to past Budgetary Res Fund Balance Total Revenue	years, we would continue to have a \$1 million serve line item, but not fund that on a current basis; Use reserves if needed to spend this part of budget	<b>\$</b>	,	<b>\$</b>	109,933,7
Similar to past Budgetary Res Fund Balance Total Revenue	eyears, we would continue to have a \$1 million serve line item, but not fund that on a current basis; Use reserves if needed to spend this part of budget and other fund transfers  Regular Instruction		106,596,120		<b>109,933,7</b> ′ 51,263,7
Similar to past Budgetary Res Fund Balance Total Revenue	eyears, we would continue to have a \$1 million berve line item, but not fund that on a current basis; Use reserves if needed to spend this part of budget and other fund transfers		106,596,120 49,491,162 13,799,149		109,933,7' 51,263,7 14,444,98
Similar to past Budgetary Res Fund Balance Total Revenue	eyears, we would continue to have a \$1 million serve line item, but not fund that on a current basis; Use reserves if needed to spend this part of budget s and other fund transfers  Regular Instruction Special Education Vocational Education		106,596,120 49,491,162 13,799,149 1,484,346		109,933,7' 51,263,7 14,444,93 1,440,00
Similar to past Budgetary Res Fund Balance Total Revenue	Regular Instruction Special Education Vocational Education Other Instructional Programs	\$	49,491,162 13,799,149 1,484,346 650,013	\$	109,933,7' 51,263,7 14,444,9 1,440,00 626,7'
Similar to past Budgetary Res Fund Balance Total Revenue PENDITURES Instructional	eyears, we would continue to have a \$1 million serve line item, but not fund that on a current basis; Use reserves if needed to spend this part of budget s and other fund transfers  Regular Instruction Special Education Vocational Education		106,596,120 49,491,162 13,799,149 1,484,346		109,933,7' 51,263,7 14,444,9 1,440,00 626,7'
Similar to past Budgetary Res Fund Balance Total Revenue PENDITURES	Regular Instruction Special Education Vocational Education Other Instructional Total Instructional	\$	49,491,162 13,799,149 1,484,346 650,013 65,424,670	\$	51,263,7 14,444,9 1,440,0 626,7; 67,775,44
Similar to past Budgetary Res Fund Balance Total Revenue PENDITURES Instructional	Regular Instruction Special Education Vocational Education Other Instructional Pupil Personnel	\$	49,491,162 13,799,149 1,484,346 650,013 65,424,670 3,805,174	\$	51,263,7 14,444,98 1,440,00 626,73 67,775,44
Similar to past Budgetary Res Fund Balance Total Revenue PENDITURES Instructional	Regular Instruction Special Education Vocational Education Other Instructional Pupil Personnel Library Services and Staff Development	\$	106,596,120 49,491,162 13,799,149 1,484,346 650,013 65,424,670 3,805,174 1,978,728	\$	51,263,7 14,444,9 1,440,0 626,7: 67,775,4 4,105,10 2,048,8
Similar to past Budgetary Res Fund Balance Total Revenue PENDITURES Instructional	Regular Instruction Special Education Other Instructional Programs Total Instructional Pupil Personnel Library Services and Staff Development Administration	\$	49,491,162 13,799,149 1,484,346 650,013 65,424,670 3,805,174 1,978,728 5,017,324	\$	109,933,7' 51,263,7 14,444,93 1,440,00 626,73 67,775,44 4,105,10 2,048,83 5,034,93
Similar to past Budgetary Res Fund Balance Total Revenue PENDITURES Instructional	Regular Instruction Special Education Vocational Education Other Instructional Pupil Personnel Library Services and Staff Development Administration Pupil Health	\$	49,491,162 13,799,149 1,484,346 650,013 65,424,670 3,805,174 1,978,728 5,017,324 1,082,180	\$	51,263,7 14,444,9 1,440,0 626,7: 67,775,44 4,105,10 2,048,83 5,034,93 1,110,39
Similar to past Budgetary Res Fund Balance Total Revenue PENDITURES Instructional	Regular Instruction Special Education Other Instructional Programs Total Instructional  Pupil Personnel Library Services and Staff Development Administration Pupil Health Business	\$	49,491,162 13,799,149 1,484,346 650,013 65,424,670 3,805,174 1,978,728 5,017,324 1,082,180 1,230,639	\$	109,933,7' 51,263,7 14,444,99 1,440,00 626,7; 67,775,44 4,105,10 2,048,89 5,034,99 1,110,39 1,355,33
Similar to past Budgetary Res Fund Balance Total Revenue PENDITURES Instructional	Regular Instruction Special Education Vocational Education Other Instructional Pupil Personnel Library Services and Staff Development Administration Pupil Health	\$	49,491,162 13,799,149 1,484,346 650,013 65,424,670 3,805,174 1,978,728 5,017,324 1,082,180 1,230,639 7,686,290	\$	51,263,7 14,444,93 1,440,00 626,73 67,775,44 4,105,10 2,048,83 5,034,93 1,110,33 1,355,33 7,528,2
Similar to past Budgetary Res Fund Balance Total Revenue PENDITURES Instructional	Regular Instruction Special Education Other Instructional Programs Total Instructional Pupil Personnel Library Services and Staff Development Administration Pupil Health Business Maintenance and Custodial Services Transportation	\$	49,491,162 13,799,149 1,484,346 650,013 65,424,670 3,805,174 1,978,728 5,017,324 1,082,180 1,230,639 7,686,290 5,176,547	\$	51,263,77 14,444,98 1,440,00 626,75 67,775,44 4,105,10 2,048,88 5,034,99 1,110,39 1,355,33 7,528,22 5,231,66
Similar to past Budgetary Res Fund Balance Total Revenue PENDITURES Instructional	Regular Instruction Special Education Other Instructional Programs Total Instructional Pupil Personnel Library Services and Staff Development Administration Pupil Health Business Maintenance and Custodial Services Transportation Technology/Central Services/Public Relations	\$	49,491,162 13,799,149 1,484,346 650,013 65,424,670 3,805,174 1,978,728 5,017,324 1,082,180 1,230,639 7,686,290	\$	51,263,77 14,444,98 1,440,00 626,75 67,775,44 4,105,10 2,048,88 5,034,99 1,110,39 1,355,33 7,528,22 5,231,66
Similar to past Budgetary Res Fund Balance Total Revenue PENDITURES Instructional	Regular Instruction Special Education Other Instructional Programs Total Instructional Pupil Personnel Library Services and Staff Development Administration Pupil Health Business Maintenance and Custodial Services Transportation	\$	49,491,162 13,799,149 1,484,346 650,013 65,424,670 3,805,174 1,978,728 5,017,324 1,082,180 1,230,639 7,686,290 5,176,547	\$	51,263,7 14,444,98 1,440,00 626,73 67,775,44 4,105,10 2,048,88 5,034,93 1,110,39 1,355,33 7,528,22 5,231,63 2,445,4
Similar to past Budgetary Res Fund Balance Total Revenue PENDITURES Instructional	Regular Instruction Special Education Other Instructional Programs Total Instructional Pupil Personnel Library Services and Staff Development Administration Pupil Health Business Maintenance and Custodial Services Transportation Technology/Central Services/Public Relations	\$	49,491,162 13,799,149 1,484,346 650,013 65,424,670 3,805,174 1,978,728 5,017,324 1,082,180 1,230,639 7,686,290 5,176,547 2,550,017	\$	51,263,77 14,444,98 1,440,00 626,75 67,775,44 4,105,10 2,048,88 5,034,95 1,110,35 1,355,33 7,528,27 5,231,63 2,445,43 60,00
Similar to past Budgetary Res Fund Balance Total Revenue PENDITURES Instructional	Regular Instruction Special Education Vocational Education Other Instructional Programs Total Instructional Pupil Personnel Library Services and Staff Development Administration Pupil Health Business Maintenance and Custodial Services Transportation Technology/Central Services/Public Relations Other Support	\$	49,491,162 13,799,149 1,484,346 650,013 65,424,670 3,805,174 1,978,728 5,017,324 1,082,180 1,230,639 7,686,290 5,176,547 2,550,017 61,000	\$ \$	51,263,77 14,444,98 1,440,00 626,75 67,775,44 4,105,10 2,048,88 5,034,95 1,110,35 1,355,33 7,528,27 5,231,63 2,445,43 60,00
Similar to past Budgetary Res Fund Balance Total Revenue PENDITURES Instructional Support	Regular Instruction Special Education Vocational Education Other Instructional Programs Total Instructional Pupil Personnel Library Services and Staff Development Administration Pupil Health Business Maintenance and Custodial Services Transportation Technology/Central Services/Public Relations Other Support	\$	49,491,162 13,799,149 1,484,346 650,013 65,424,670 3,805,174 1,978,728 5,017,324 1,082,180 1,230,639 7,686,290 5,176,547 2,550,017 61,000	\$ \$	51,263,7 14,444,98 1,440,00 626,73 67,775,44 4,105,10 2,048,88 5,034,93 1,110,39 1,355,33 7,528,22 5,231,63 2,445,4 60,00 28,919,99
Similar to past Budgetary Res Fund Balance Total Revenue PENDITURES Instructional Support	Regular Instruction Special Education Other Instructional Programs Total Instructional Pupil Personnel Library Services and Staff Development Administration Pupil Health Business Maintenance and Custodial Services Transportation Technology/Central Services/Public Relations Other Support Total Support Total Support	\$	49,491,162 13,799,149 1,484,346 650,013 65,424,670 3,805,174 1,978,728 5,017,324 1,082,180 1,230,639 7,686,290 5,176,547 2,550,017 61,000 28,587,899	\$ \$	51,263,77 14,444,98 1,440,00 626,75 67,775,44 4,105,10 2,048,88 5,034,95 1,110,35 1,355,33 7,528,27 5,231,63 2,445,41 60,00 28,919,95
Similar to past Budgetary Res Fund Balance Total Revenue PENDITURES Instructional Support	years, we would continue to have a \$1 million serve line item, but not fund that on a current basis; Use reserves if needed to spend this part of budget s and other fund transfers  Regular Instruction Special Education Vocational Education Other Instructional Programs Total Instructional  Pupil Personnel Library Services and Staff Development Administration Pupil Health Business Maintenance and Custodial Services Transportation Technology/Central Services/Public Relations Other Support Services Total Support mal Services Student Activities	\$	49,491,162 13,799,149 1,484,346 650,013 65,424,670 3,805,174 1,978,728 5,017,324 1,082,180 1,230,639 7,686,290 5,176,547 2,550,017 61,000 28,587,899	\$ \$	51,263,7 14,444,98 1,440,00 626,73 67,775,44 4,105,10 2,048,88 5,034,93 1,110,39 1,355,33 7,528,22 5,231,63 2,445,4 60,00 28,919,99
Similar to past Budgetary Res Fund Balance Total Revenue PENDITURES Instructional Support	years, we would continue to have a \$1 million serve line item, but not fund that on a current basis; Use reserves if needed to spend this part of budget s and other fund transfers  Regular Instruction Special Education Vocational Education Other Instructional Programs Total Instructional  Pupil Personnel Library Services and Staff Development Administration Pupil Health Business Maintenance and Custodial Services Transportation Technology/Central Services/Public Relations Other Support Services  Total Support  nal Services Student Activities Athletic Programs	\$ \$	49,491,162 13,799,149 1,484,346 650,013 65,424,670 3,805,174 1,978,728 5,017,324 1,082,180 1,230,639 7,686,290 5,176,547 2,550,017 61,000 28,587,899 305,733 1,287,997	\$ \$	51,263,7 14,444,98 1,440,00 626,73 67,775,44 4,105,10 2,048,88 5,034,93 1,110,39 1,355,33 7,528,22 5,231,63 2,445,4 60,00 28,919,99
Similar to past Budgetary Res Fund Balance Total Revenue PENDITURES Instructional  Support  Non-instruction	years, we would continue to have a \$1 million serve line item, but not fund that on a current basis; Use reserves if needed to spend this part of budget s and other fund transfers  Regular Instruction Special Education Vocational Education Other Instructional Programs Total Instructional  Pupil Personnel Library Services and Staff Development Administration Pupil Health Business Maintenance and Custodial Services Transportation Technology/Central Services/Public Relations Other Support Services  Total Support  nal Services Student Activities Athletic Programs	\$ \$ \$	49,491,162 13,799,149 1,484,346 650,013 65,424,670 3,805,174 1,978,728 5,017,324 1,082,180 1,230,639 7,686,290 5,176,547 2,550,017 61,000 28,587,899 305,733 1,287,997 1,593,730	\$ \$ \$	51,263,77 14,444,98 1,440,00 626,75 67,775,44 4,105,10 2,048,88 5,034,93 1,110,39 1,355,33 7,528,27 5,231,63 2,445,4 60,00 28,919,99
Similar to past Budgetary Res Fund Balance Total Revenue PENDITURES Instructional  Support  Non-instruction	years, we would continue to have a \$1 million terve line item, but not fund that on a current basis; Use reserves if needed to spend this part of budget  s and other fund transfers  Regular Instruction Special Education Vocational Education Other Instructional Programs Total Instructional  Pupil Personnel Library Services and Staff Development Administration Pupil Health Business Maintenance and Custodial Services Transportation Technology/Central Services/Public Relations Other Support Services  Total Support  anal Services Student Activities Athletic Programs  Il Uses Debt Service	\$ \$	49,491,162 13,799,149 1,484,346 650,013 65,424,670 3,805,174 1,978,728 5,017,324 1,082,180 1,230,639 7,686,290 5,176,547 2,550,017 61,000 28,587,899 305,733 1,287,997 1,593,730 9,589,821	\$ \$	51,263,77 14,444,98 1,440,00 626,75 67,775,44 4,105,10 2,048,88 5,034,95 1,110,39 1,355,33 7,528,27 5,231,63 2,445,41 60,00 28,919,99 303,67 1,377,55 1,681,22
Similar to past Budgetary Res Fund Balance Total Revenue PENDITURES Instructional  Support  Non-instruction	Regular Instruction Special Education Other Instructional Programs Total Instructional Pupil Personnel Library Services and Staff Development Administration Pupil Health Business Maintenance and Custodial Services Transportation Technology/Central Services/Public Relations Other Support Total Support Total Support Total Services Athletic Programs  I Uses Debt Service Capital Reserve Transfer	\$ \$ \$	49,491,162 13,799,149 1,484,346 650,013 65,424,670 3,805,174 1,978,728 5,017,324 1,082,180 1,230,639 7,686,290 5,176,547 2,550,017 61,000 28,587,899 305,733 1,287,997 1,593,730	\$ \$ \$	51,263,77 14,444,98 1,440,00 626,75 67,775,44 4,105,10 2,048,88 5,034,99 1,110,39 1,355,33 7,528,27 5,231,63 2,445,4 60,00 28,919,99 303,67 1,377,59 1,681,22
Similar to past Budgetary Res Fund Balance Total Revenue PENDITURES Instructional  Support  Non-instruction	ryears, we would continue to have a \$1 million terve line item, but not fund that on a current basis; Use reserves if needed to spend this part of budget s and other fund transfers  Regular Instruction Special Education Vocational Education Other Instructional Programs Total Instructional  Pupil Personnel Library Services and Staff Development Administration Pupil Health Business Maintenance and Custodial Services Transportation Technology/Central Services/Public Relations Other Support Services  Total Support  anal Services Student Activities Athletic Programs  Il Uses Debt Service Capital Reserve Transfer Internal Medical Reserve Transfer (none planned)	\$ \$ \$	49,491,162 13,799,149 1,484,346 650,013 65,424,670 3,805,174 1,978,728 5,017,324 1,082,180 1,230,639 7,686,290 5,176,547 2,550,017 61,000 28,587,899 305,733 1,287,997 1,593,730 9,589,821 400,000	\$ \$ \$	51,263,7 14,444,93 1,440,00 626,73 67,775,44 4,105,10 2,048,83 5,034,93 1,110,33 1,355,33 7,528,22 5,231,63 2,445,4 60,00 28,919,99 303,66 1,377,53 1,681,22
Similar to past Budgetary Res Fund Balance Total Revenue PENDITURES Instructional  Support  Non-instruction	ryears, we would continue to have a \$1 million berve line item, but not fund that on a current basis; Use reserves if needed to spend this part of budget s and other fund transfers  Regular Instruction Special Education Vocational Education Other Instructional Programs Total Instructional  Pupil Personnel Library Services and Staff Development Administration Pupil Health Business Maintenance and Custodial Services Transportation Technology/Central Services/Public Relations Other Support Services  Total Support  nal Services Student Activities Athletic Programs  Il Uses Debt Service Capital Reserve Transfer Internal Medical Reserve Transfer (none planned) Budgetary Reserve	\$ \$ \$ \$	49,491,162 13,799,149 1,484,346 650,013 65,424,670 3,805,174 1,978,728 5,017,324 1,082,180 1,230,639 7,686,290 5,176,547 2,550,017 61,000 28,587,899 305,733 1,287,997 1,593,730 9,589,821 400,000 - 1,000,000	\$ \$ \$ \$	51,263,77 14,444,98 1,440,00 626,75 67,775,44 4,105,10 2,048,88 5,034,99 1,110,39 1,355,33 7,528,22 5,231,66 2,445,4 60,00 28,919,99 303,66 1,377,55 1,681,22 10,157,11 400,00
Similar to past Budgetary Res Fund Balance Total Revenue PENDITURES Instructional  Support  Non-instruction	ryears, we would continue to have a \$1 million berve line item, but not fund that on a current basis; Use reserves if needed to spend this part of budget  s and other fund transfers  Regular Instruction Special Education Vocational Education Other Instructional Programs Total Instructional  Pupil Personnel Library Services and Staff Development Administration Pupil Health Business Maintenance and Custodial Services Transportation Technology/Central Services/Public Relations Other Support Services Total Support  anal Services Student Activities Athletic Programs  Il Uses Debt Service Capital Reserve Transfer Internal Medical Reserve Transfer (none planned) Budgetary Reserve Total Other Uses	\$ \$ \$	49,491,162 13,799,149 1,484,346 650,013 65,424,670 3,805,174 1,978,728 5,017,324 1,082,180 1,230,639 7,686,290 5,176,547 2,550,017 61,000 28,587,899 305,733 1,287,997 1,593,730 9,589,821 400,000	\$ \$ \$	

LEA Name: Hempfield SD Class: 2 AUN Number: 113363103 County:

# PDE-2028 - FINAL GENERAL FUND BUDGET Fiscal Year 07/01/2014 - 06/30/2015

Lancaster

General Fund Budget Approval		
Date of Adoption of the General Fund Budget: 6/10/2014		
President of the Board - Original Signature Required	Date	
Secretary of the Board - Original Signature Required	Date	
Chief School Administrator - Original Signature Required	Date	A
Mary Lynne Kniley	(717) 898-5601	War War
Contact Person	Telephone	Extension
		400
marylynne_kniley@hempfieldsd.org		

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

AUN: 113363103 Hempfield SD

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#### <u>ITEM</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	Estimated Beginning Fund Balance - Assigned
3	Estimated Beginning Fund Balance - Unassigned
4	
5	
6	
	Total Estimated Beginning Unreserved Fund Balance Available

for Appropriation and Reserves Scheduled For Liquidation **During The Fiscal Year** 

#### **Estimated Revenues And Other Financing Sources**

6000	Revenue from Local Sources	77,580,732
7000	Revenue from State Sources	27,716,957
8000	Revenue from Federal Sources	1,554,277
9000	Other Financing Sources	1,182,000
	Total Estimated Revenues And Other Financing Sources	
	Total Estimated Fund Balance, Revenues, and Other Financing Sources Available for Appropriation	

#### ESTIMATED REVENUES AND OTHER FINANCING SOURCES: BUDGET SUMMARY

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2,700,000	
1,000,000	
5,250,000	
0	
≅ 0	
0	
	8,950,000
	0,000,000
77,580,732	
27,716,957	
1,554,277	
1,182,000	
	108,033,966
_	116,983,966

**REVENUE FROM LOCAL SOURCES** 

AUN: 113363103 Hempfield SD

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FUNCTION	DESCRIPTION	Amounts	
REVENUE	FROM LOCAL SOURCES		
6111	Current Real Estate Taxes	67,114,132	
6112	Interim Real Estate Taxes	325,000	
6113	Public Utility Realty Tax	90,000	
6114	Payments in Lieu of Current Taxes - State / Local Reimbursement	40,000	
6115	Payments in Lieu of Current Taxes - Federal Reimbursement	0	
6120	Per Capita Taxes, Section 679	0	
6130	Taxpayer Relief Taxes - Proportional Assessments	0	
6140	Current Act 511 Taxes - Flat Rate Assessments	0	
6150	Current Act 511 Taxes - Proportional Assessments	7,365,000	
6160	Non-Real Estate Taxes - First Class Districts Only	0	
6400	Delinquencies on Taxes Levied / Assessed by LEA	675,000	
6500	Earnings on Investments	75,000	
6700	Revenues from District Activities	226,000	
6800	Revenue from Intermediary Sources / Pass-Through Funds	1,175,000	
6910	Rentals	100,000	
6920	Contributions/Donations/Grants From Private Sources	10,000	
6940	Tuition from Patrons	142,500	
6960	Services Provided Other Local Governmental Units / LEAs	36,600	
6970	Services Provided Other Funds	0	
6980	Revenue From Community Service Activities	0	
6990	Refunds and Other Miscellaneous Revenue	206,500	

#### ESTIMATED REVENUES AND OTHER FINANCING SOURCES: DETAIL

Page B-1

Amou	nts
67,114,132	
325,000	
90,000	
40,000	
0	
0	
0	
0	
7,365,000	
0	
675,000	
75,000	
226,000	
1,175,000	
100,000	
10,000	
142,500	
36,600	
0	
0	
206,500	

77,580,732

State Share of Retirement Contributions

REVENUE FROM STATE SOURCES

Revenue for Technology

7820 7900

AUN: 113363103 Hempfield SD

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FUNCTION	DESCRIPTION	Amounts
REVENUE	FROM STATE SOURCES	
7110	Basic Education Funding (Gross)	12,027,486
7160	Tuition for Orphans and Children Placed in Private Homes	115,000
7170	School Improvement Grants	0
7180	Staff and Program Development	0
7220	Vocational Education	0
7240	Driver Education - Student	0
7250	Migratory Children	0
7260	Workforce Investment Act	0
7271	Special Education Funding for School Aged Pupils	3,338,897
7272	Early Intervention	7,000
7280	Adult Literacy	0
7292	Pre-K Counts	0
7299	Other Program Subsidies Not Listed in 7200 Series	0
7310	Transportation (Regular and Additional)	1,575,000
7320	Rental and Sinking Fund Payments / Building Reimbursement Subsidy	1,372,760
7330	Health Services (Medical, Dental, Nurse, Act 25)	135,000
7340	State Property Tax Reduction Allocation	1,623,751
7350	Sewage Treatment Operations / Environmental Subsidies	0
7360	Safe Schools	0
7400	Vocational Training of the Unemployed	0
7501	PA Accountability Grants	250,000
7509	Supplemental Equipment Grants	0
7598	Revenue for the Support of Public Schools	0
7599	Other State Revenue Not Listed in the 7500 Series	0
7810	State Share of Social Security and Medicare Taxes	1,922,063

#### ESTIMATED REVENUES AND OTHER FINANCING SOURCES: DETAIL

Page B-2

Amounts	
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12,027,486
115,000
0
0
0
0
0
0
3,338,897
7,000
0
0
0
1,575,000
1,372,760
135,000
1,623,751
0
0
0
250,000
0
0
0
1,922,063
5,350,000
0

27,716,957

ESTIMATED REVENUES AND OTHER FINANCING SOURCES: DETAIL Page B-3

AUN: 113363103 Hempfield SD

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FUNCTIO	<u>DESCRIPTION</u>	Amounts
REVENUE	FROM FEDERAL SOURCES	
8110	Payments for Federally impacted Areas - P.L. 81-874	0
8190	Other Unrestricted Grants-in-Aid Direct from Federal Government	0
8200	Unrestricted Grants-in-Aid from Federal Gov't Through Commonwealth	0
8310	Payments for Federally Impacted Areas - P.L. 81-815	0
8320	Energy Conservation Grants - TA and ECM	0
8390	Other Restricted Grants-in-Aid Directly from Federal Government	0
8511	Grants for IDEA and NCLB Programs not Specified in 8510 series	0
8512	IDEA, Part B	0
8513	IDEA, Section 619	0
8514	NCLB, Title I - Improving the Acad. Achymnt. of the Disadvantaged	1,310,165
8515	NCLB, Title II - Prep., Train. & Recruit. High Qual. Teachers & Principals	198,112
8516	NCLB, Title III - Language Instr. for LEP and Immgrant Students	46,000
8517	NCLB, Title IV - 21st Century Schools	0
8519	NCLB, Title VI - Flexibility and Accountability	0
8521	Vocational Education - Operating Expenditures	0
8540	Nutrition Education and Training	0
8560	Federal Block Grants	0
8580	Child Care and Development Block Grants	0
8610	Homeless Assistance Act	0
8620	Adult Basic Education	0
8640	Headstart	0
8660	Workforce Investment Act	0
8690	Other Restricted Federal Grants-in-Aid Through the Commonwealth	0
8701	ARRA - IDEA, Part B	0
8702	ARRA - IDEA, Section 619	0
8703	ARRA - Title I, Part A & D	0
8704	ARRA - Title I, School Improvement	0
8705	ARRA - Title II, Part D Education Technology	0
8706	ARRA - McKinney-Vento Homeless	0
8707	ARRA - National School Lunch Program Equipment	0
8708	ARRA - State Fiscal Stabilization Fund	0
8709	ARRA – Education Jobs Fund (EdJobs)	0
8721	ARRA - Head Start	0
8731	ARRA - Build America Bonds	0
8732	ARRA-Qualified School Construction Bonds (QSCB)	0
8733	ARRA-Qualified Zone Academy Bonds (QZAB)	0
8734	ARRA - Race to the Top	0
8799	ARRA - Miscellaneous Revenue	0
8810	School-Based Access Medicaid Reimbursement Program (SBAP) (ACCESS)	0 8 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0

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<b>FUNCTION</b>	DESCRIPTION
8820	Medical Assistance Reimbursement For Administrative Claiming (Quarterly)
8830	Medical Assistance Reimbursements (ACCESS) - Early Intervention
	REVENUE FROM FEDERAL SOURCES

#### ESTIMATED REVENUES AND OTHER FINANCING SOURCES: DETAIL

Page B-4

Amoun	ts
0	
0	
	1,554,277

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# FUNCTION DESCRIPTION OTHER FINANCING SOURCES

THER FINANCING SOURCES								
9100	Sale of Bonds							
9200	Proceeds From Extended Term Financing							
9320	Special Revenue Fund Transfers							
9330	Capital Projects Fund Transfers							
9340	Debt Service Fund Transfers							
9350	Enterprise Fund Transfers							
9360	Internal Service Fund Transfers							
9370	Trust and Agency Fund Transfers							
9380	Activity Fund Transfers							
9390	Permanent Fund Transfers							
9400	Sale or Compensation for Loss of Fixed Assets							
9500	Capital Contributions							
9710	Transfers from Component Units							
9720	Transfers from Primary Governments							
9800	intrafund Transfers in							
9900	Other Financing Sources Not Listed in the 9000 Series							
	OTHER CINANCING SOURCES							

#### OTHER FINANCING SOURCES

# TOTAL ESTIMATED REVENUES AND OTHER SOURCES

#### ESTIMATED REVENUES AND OTHER FINANCING SOURCES: DETAIL

Page B-5

Amour	its
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J	
	1,182,000
_	108,033,966

2014-2015 Final Genera	I Fund Budget (PDE-2028)
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AUN: 113363103 Hempfield SD

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Act 1 Index (current): 2.4%

2013-14 Data

I. 2014-15 Data

a. Assessed Value

b. Real Estate Mills

d. Assessed Value

2013-14 Calculations

f. 2013-14 Tax Levy (a \* b) 2014-15 Calculations

(f Total \* g)

k. Tax Levy Needed

(k / d \* 1000)

(I / 1000 \* d)

III.

c. 2012 STEB Market Value

g. Percent of Total Market Value

h. Rebalanced 2013-14 Tax Levy

(h / a \* 1000) if no reassessment (h / (d-e) \* 1000) if reassessment

j. Weighted Avg. Collection Percentage

I. 2014-15 Real Estate Tax Rate

o. Net Tax Revenue Generated By Mills (n \* Est. Pct. Collection)

Calculation of Tax Rates and Levies Generated

n. Tax Levy minus Tax Relief for Homestead Exclusions (m - Amount of Tax Relief for Homestead Exclusions)

i. Base Mills Subject to Index

(Approx. Tax Levy \* g)

m. Tax Levy Generated by Mills

e. Assessed Value of New Constr/ Renov

Calculation Method:

Rate

\$3,600,424,500

\$3,873,395,031

\$3,617,416,557

\$68,418,867

100.00000%

\$68,418,867

19.0030

97.60000%

19.4590

\$70,391,309

\$70,391,310

19.0030

Approx. Tax Revenue from RE Taxes: \$67,114,132

Amount of Tax Relief for Homestead Exclusions + \$1,626,830

Total Approx. Tax Revenue: \$68,740,962

Approx. Tax Levy for Tax Rate Calculation: \$70,391,310

Lancaster

Real Estate Tax Rate (RETR) Report for 2014-2015

Multi-County Rebalancing Based on Methodology of Section 672.1 of School Code

Page C-1

\$70,391,309

\$68,764,479

\$67,114,132

\$3,600,424,500
\$3,873,395,031
\$3,617,416,557
\$0
\$68,418,867
100.00000%
\$68,418,867

AUN: 113363103 Hempfield SD

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Act 1 Index (current): 2.4%

Calculation Method:

Rate

Approx. Tax Revenue from RE Taxes: \$67,114,132

Amount of Tax Relief for Homestead Exclusions + \$1,626,830

Total Approx. Tax Revenue: \$68,740,962

Approx. Tax Levy for Tax Rate Calculation: \$70,391,310

Lancaster

Total

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Real Estate Tax Rate (RETR) Report for 2014-2015

Multi-County Rebalancing Based on Methodology of Section 672.1 of School Code

	Index Maximums		
	p. Maximum Mills Based On Index	19.4590	
	(i * (1 + Index))		
	q. Mills In Excess of Index	0.0000	0.0000
	if $(I > p)$ , $(I - p)$		
	r. Maximum Tax Levy Based On Index	\$70,391,309	\$70,391,309
IV.	(p / 1000) * d)		
	s. Millage Rate within Index?	Yes	
	(If I > p Then No)		
	t. Tax Levy In Excess of Index	\$0	\$0
	if $(m > r)$ , $(m - r)$		
	u. Tax Revenue In Excess of Index	\$0	\$0
	(t * Est. Pct. Collection)		

	Information Related to Property Tax Relief			
	Assessed Value Exclusion per Homestead	\$6,383		
	Number of Homestead/Farmstead Properties	13,101	1	13,101
V.	Median Assessed Value of Homestead Properties		\$14	47,900

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Act 1 Index (current): 2.4%

**Calculation Method:** 

Rate

Approx. Tax Revenue from RE Taxes:

\$67,114,132

Amount of Tax Relief for Homestead Exclusions +

Amount of Tax Relief from State/Local Sources

\$1,626,830

**Total Approx. Tax Revenue:** 

\$68,740,962

**Approx. Tax Levy for Tax Rate Calculation:** 

\$70,391,310

Lancaster

Real Estate Tax Rate (RETR) Report for 2014-2015

Multi-County Rebalancing Based on Methodology of Section 672.1 of School Code

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Total

State Property Tax Reduction Allocation used for: Homestead Exclusions
Prior Year State Property Tax Reduction Allocation used for: Homestead Exclusions

\$1,623,751 \$3,079 Lowering RE Tax Rate

\$0

\$1,623,751 \$3,079

\$1,626,830

0

3,617,416,557

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LOCAL EDUCATION AGENCY TAX DATA (TAXD)
REAL ESTATE, PER CAPITA (SEC. 679), EIT/PIT (ACT 1), LOCAL ENABLING (ACT 511)
Page D-1

68,764,479

0.00000%

97.60000%

67,114,132

#### CODE

Totals:

6111 Current Re	eal Estate Taxes			Amount of Tax Relief for	Tax Levy Minus Homestead		Net Tax Revenue
County Name	Taxable Assessed Value	Real Estate Mills	Tax Levy Generated by Mills	Homestead Exclusions	Exclusions	Percent Collected	Generated By Mills
Lancaster	3,617,416,557	19.4590	70,391,309			97.60000%	
	0		0			0.00000%	
						0.00000%	

0

70,391,309

	Rate	Estimated Revenue
6120 Per Capita Taxes, Section 679	0.00	0

1,626,830

6140	Current Act 511 Taxes - Flat Rate Assessments	<u>Rate</u>		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	<u>Rate</u>		Add'l Rate (if appl.)		Tax Levy	Estimated Revenue
6151	Earned Income Taxes, Act 511	0.50%		0.00%		6,295,000	6,295,000
6152	Occupation Taxes - Proportional Rate	0		0		0 =	0
6153	Real Estate Transfer Taxes	0.50%		0.00%		1,070,000	1,070,000
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>7,365,000</u>	<u>7,365,000</u>
	Total Act 511, Current Taxes						<u>7,365,000</u>
		Act 511 Tax Limit	>	3,873,395,031	Χ	12	46,480,740
				Market Value		Mills	(511 Limit)

2013-2014 vs. 2014-2015

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2014-2015 Final General Fund Budget (PDE-2028) AUN: 113363103 Hempfield SD

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Tax Function	Description	Tax Rate Cl 2013-2014 (Rebalanced)	harged in: 2014-2015	Percent Change in Rate	Less than or equal to index	Index	Additional Tax Rate Charged in: 2013-2014 2014-2015 (Rebalanced)	Percent Change in Rate	Less than or equal to index
6111	Current Real Estate Taxes								
	Lancaster County	19.0030	19.4590	2.40%	Yes	2.4%			
6120	Per Capita Taxes, Section 679								
Act 1	EIT/PIT								
6131	Earned Income Taxes, Act 1								
6132	Personal Income Taxes, Act 1								
Act 5	11 Flat Rate Taxes								
6141	Per Capita Taxes, Act 511								
6142	Occupation Taxes - Flat Rate								
6143	Local Services / Occupational Privilege Tax								
6144	Trailer Taxes								
6145	Business Privilege Taxes - Flat Rate								
6146	Mechanical Device Taxes - Flat Rate								
6149	Other Flat Rate Assessments								
Act 5	11 Proportional Rate Taxes								
6151	Earned Income Taxes, Act 511	0.500%	0.500%	0.00%	Yes	2.4%			
6152	Occupation Taxes - Proportional Rate								
6153	Real Estate Transfer Taxes	0.500%	0.500%	0.00%	Yes	2.4%			
6154	Amusement Taxes								
6155	Business Privilege Taxes - Proportional Rate	61							
6156	Mechanical Device Taxes - Percentage								
6157	Mercantile Taxes								
6159	Other Proportional Assessments								

# CERTIFICATION OF ESTIMATED ENDING FUND BALANCE FROM 2014-2015 GENERAL FUND BUDGET

24 PS 6-688

(10/2010	)
----------	---

SCHOOL DISTRICT NAME C	OUNTY N	ANAF	AUN		
	OUNTY N			0400	
Hempfield SD L	ancaste	Г 	11336	3103	
No school district shall approve an increase in reachat includes an estimated, ending unreserved unless than or equal to the specified percentage of	ndesigna	ited fund bala	nce (una	assigned	
Total Budgeted Expenditures		und Balance ess than or e			
Less Than or Equal to \$11,999,999		12.0%			
Between \$12,000,000 and \$12,999,999		11.5%			
Between \$13,000,000 and \$13,999,999		11.0%			
Between \$14,000,000 and \$14,999,999		10.5%			
Between \$15,000,000 and \$15,999,999		10.0%			
Between \$16,000,000 and \$16,999,999		9.5%			
Between \$17,000,000 and \$17,999,999		9.0%			
Between \$18,000,000 and \$18,999,999		8.5%			
Greater Than or Equal to \$19,000,000		8.0%			
oid you raise property taxes in SY 2014-2015 (co	ompared	to 2013-201	4 )?	Yes	<b>✓</b>
				No	
yes, see information below, taken from the 201.  Total Budgeted Expenditures	4-2015	General Fund		09,933,	
Ending Unassigned Fund Balance	1			\$3,850,	
Ending Unassigned Fund Balance as a percentage (%) of Total Budgeted Expenditures				3.6%	
The Estimated Ending Unassigned Fund Balance				Yes	<b>~</b>
•	is within the allowable limits.				
•				No	
•	ormatio	n is accurate	and co		

DUE DATE: AUGUST 15, 2014

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

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# AUN: 113363103 Hempfield SD

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	ITEM			AMOUN	ITS	
1000	Instruct	tion		27.00		
	1100	Regular Programs - Elementary/Secondary	51,263,714			
	1200	Special Programs - Elementary/Secondary	14,444,981			
	1300	Vocational Education	1,440,000			
	1400	Other Instructional Programs - Elementary/Secondary	626,753			
	1500	Nonpublic School Programs	0			
	1600	Adult Education Programs	0			
	1700	Higher Education Programs	0			
	1800	Pre-Kindergarten	0			
	Total 1	000 Instruction	67,775,448			
2000	Suppor	t Services				
	2100	Support Services - Pupil Personnel	4,105,102			
	2200	Support Services - Instructional Staff	2,048,882			
	2300	Support Services - Administration	5,034,950			
	2400	Support Services - Pupil Health	1,110,399			
	2500	Support Services - Business	1,355,337			
	2600	Operation & Maintenance of Plant Services	7,528,279			
	2700	Student Transportation Services	5,231,631			
	2800	Support Services - Central	2,445,410			
	2900	Other Support Services	60,000			
	Total 2	2000 Support Services	28,919,990			
3000	Operati	ion of Non-instructional Services				
	3100	Food Services	0			
	3200	Student Activities	1,681,226			
	3300	Community Services	0			
	3400	Scholarships and Awards	0			
	Total 3	9000 Operation of Non-instructional Services	1,681,226			
4000	Facilitie	es Acquisition, Construction and Improvement Services				
	4000	Facilities Acquisition, Construction and Improvement Services	0			
	Total 4	000 Facilities Acquisition, Construction and Improvement	0			
	Total E	Stimated Expenditures		98,376,664		
5000	Other E	Expenditures and Financing Uses				
	5100	Debt Service	0			
	5200	Interfund Transfers - Out	10,557,113			
	5300	Transfers Involving Component Units	0			
	5900	Budgetary Reserve	1,000,000			
	Total C	Other Financing Uses		11,557,113		
	To	otal Estimated Expenditures and Other Financing Uses			109,933,777	
	Ą	ppropriation of Prior Year Fund Balance			0	
		Total Appropriations				109,933,777
		Ending Committed, Assigned and Unassigned Fund Balance				7,050,189

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#### 2014-2015 Final General Fund Budget (PDE-2028)

**AUN:** 113363103 Hempfield SD Printed 6/9/2014 4:51:48 PM v2.0

<u>Functi</u>	on-Obj	ect	<u>Description</u>	Amou	nts
1000	INSTR	HCTIC	ON .		
1000	1100		lar Programs - Elementary/Secondary		
	1100	100	Personnel Services-Salaries	31,539,265	
		200	Personnel Services-Galaries  Personnel Services-Employee Benefits	16,504,738	
		300	Purchased Professional & Technical Services	235,150	
		400	Purchased Property Services	39,735	
		500	Other Purchased Services	1,399,800	
		600	Supplies	1,512,584	
		700	Property	27,253	
		800	Other Objects	5,189	
			Regular Programs - Elementary/Secondary	51,263,714	
	1200		ial Programs - Elementary/Secondary	- 1,1,	
	1200	100	Personnel Services-Salaries	6,554,807	
		200	Personnel Services-Salahes  Personnel Services-Employee Benefits	3,836,352	
		300	Purchased Professional & Technical Services	3,239,157	
		400		13,500	
		500	Purchased Property Services Other Purchased Services	743,300	
		600		54,375	
		700	Supplies	2,000	
		800	Property Other Objects	1,490	
			Special Programs - Elementary/Secondary	14,444,981	
	1200			14444,001	
	1300		tional Education	0	
		100	Personnel Services-Salaries	0	
		200	Personnel Services-Employee Benefits	290,000	
		300	Purchased Professional & Technical Services	290,000	
		400	Purchased Property Services	1,095,000	
		500	Other Purchased Services	1,093,000	
		600	Supplies	0	
		700	Property Other Objects	55,000	
		800 Tabal	Other Objects	1,440,000	
	4 400		Vocational Education	1,440,000	
	1400		r Instructional Programs - Elementary/Secondary	255 075	
		100	Personnel Services-Salaries	355,875	
		200	Personnel Services-Employee Benefits	217,728	
		300	Purchased Professional & Technical Services	4,500 0	
		400	Purchased Property Services		
		500	Other Purchased Services	35,650	
		600	Supplies	13,000	
		700	Property	0	
		800	Other Objects		
		Total	Other Instructional Programs - Elementary/Secondary	626,753	

AUN: 113363103 Hempfield SD

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unction	on-Obj	ect	<u>Description</u>	Amounts
	1500	Nonn	ublic School Programs	
	1000	100	Personnel Services-Salaries	0
		200	Personnel Services-Employee Benefits	0
		300	Purchased Professional & Technical Services	0
		400	Purchased Property Services	0
		500	Other Purchased Services	0
		600	Supplies	0
		700	Property	0
		800	Other Objects	0
			Nonpublic School Programs	0
	1600		Education Programs	
	1600			0
		100	Personnel Services-Salaries	0
		200	Personnel Services-Employee Benefits Purchased Professional & Technical Services	0
		300		0
		400	Purchased Property Services	0
		500	Other Purchased Services	0
		600	Supplies	0
		700	Property Other Objects	0
		800	Other Objects	0
			Adult Education Programs	O
	1700	_	er Education Programs	
		500	Other Purchased Services	0
		600	Supplies	0
			Higher Education Programs	0
	1800	Pre-K	indergarten	
		100	Personnel Services-Salaries	0
		200	Personnel Services-Employee Benefits	0
		300	Purchased Professional & Technical Services	0
		400	Purchased Property Services	0
		500	Other Purchased Services	0
		600	Supplies	0
		700	Property	0
		800	Other Objects	0
		Total	Pre-Kindergarten	0
	Total I	nstruc	ction	67,775,448

#### ESTIMATED EXPENDITURES AND OTHER FINANCING USES: DETAIL

	Amounts
0	
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# 2014-2015 Final General Fund Budget (PDE-2028)

**AUN:** 113363103 Hempfield SD Printed 6/9/2014 4:51:48 PM v2.0

Function-Object 2000 SUPPORT S		ect <u>Description</u>	Amounts	
		ORT SERVICES		
2000	2100	Support Services - Pupil Personnel		
	2100	100 Personnel Services-Salaries	2,590,141	
		200 Personnel Services-Employee Benefits	1,451,811	
		300 Purchased Professional & Technical Services	26,500	
		400 Purchased Property Services	0	
		500 Other Purchased Services	6,100	
		600 Supplies	29,300	
		700 Property	0	
		800 Other Objects	1,250	
		Total Support Services - Pupil Personnel	4,105,102	
	2200	Support Services - Instructional Staff	1,133,133	
	2200	100 Personnel Services-Salaries	1,213,139	
			515,983	
			89,000	
			5,000	
		400 Purchased Property Services 500 Other Purchased Services	4,200	
		50.7	201,815	
		600 Supplies 700 Property	19,000	
			745	
		800 Other Objects Total Support Services - Instructional Staff	2,048,882	
	2200		2,010,002	
	2300	Support Services - Administration	2,854,426	
		100 Personnel Services-Salaries	1,719,999	
		200 Personnel Services-Employee Benefits 300 Purchased Professional & Technical Services	339,500	
			0	
			66,425	
		500 Other Purchased Services	21,900	
		600 Supplies 700 Property	0	
		700 Property 800 Other Objects	32,700	
		Total Support Services - Administration	5,034,950	
	2400	Support Services - Pupil Health	4,444,7444	
	2400	100 Personnel Services-Salaries	708,146	
		200 Personnel Services-Employee Benefits	372,903	
			8,700	
		300 Purchased Professional & Technical Services 400 Purchased Property Services	0	
		500 Other Purchased Services	2,350	
		600 Supplies	18,000	
		and the second s	0	
		700 Property 800 Other Objects	300	
		Total Support Services - Pupil Health	1,110,399	
		Total Support Services - Lupii Fleatti	.,	

AUN: 113363103 Hempfield SD Printed 6/9/2014 4:51:48 PM v2.0

tion-Ob	<u>iect</u>	<u>Description</u>	Amounts	
2500	Suppo	ort Services - Business		
	100	Personnel Services-Salaries	801,354	
	200	Personnel Services-Employee Benefits	460,093	
	300	Purchased Professional & Technical Services	46,300	
	400	Purchased Property Services	6,000	
	500	Other Purchased Services	13,790	
	600	Supplies	22,800	
	700	Property	0	
	800	Other Objects	5,000	
		Support Services - Business	1,355,337	
2600		ition & Maintenance of Plant Services		
	100	Personnel Services-Salaries	2,555,705	
	200	Personnel Services-Employee Benefits	1,636,124	
	300	Purchased Professional & Technical Services	155,000	
	400	Purchased Property Services	1,959,900	
	500	Other Purchased Services	285,500	
	600	Supplies	932,700	
	700	Property	0	
	800	Other Objects	3,350	
		Operation & Maintenance of Plant Services	7,528,279	
2700		nt Transportation Services		
	100	Personnel Services-Salaries	104,344	
	200	Personnel Services-Employee Benefits	62,261	
	300	Purchased Professional & Technical Services	0	
	400	Purchased Property Services	0	
	500	Other Purchased Services	5,063,833	
	600	Supplies	1,000	
	700	Property	0	
	800	Other Objects	193	
	Total	Student Transportation Services	5,231,631	
2800	Suppo	ort Services - Central		
	100	Personnel Services-Salaries	899,579	
	200	Personnel Services-Employee Benefits	463,864	
	300	Purchased Professional & Technical Services	45,000	
	400	Purchased Property Services	180,400	
	500	Other Purchased Services	156,400	
	600	Supplies	371,800	
	700	Property	327,000	
	800	Other Objects	1,367	
	Total	Support Services - Central	2,445,410	

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Funct	ion-Ob	ect <u>Description</u>	Amou	ints
	2900	Other Support Services		
		100 Personnel Services-Salaries	0	
		200 Personnel Services-Employee Benefits	0	
		300 Purchased Professional & Technical Services	0	
		400 Purchased Property Services	0	
		500 Other Purchased Services	60,000	
		600 Supplies	0	
		700 Property	0	
		800 Other Objects	0	
		Total Other Support Services	60,000	
	Total	Support Services	28,9	919,990
3000	OPER	ATION OF NON-INSTRUCTIONAL SERVICES		
	3100	Food Services		
		100 Personnel Services-Salaries	0	
		200 Personnel Services-Employee Benefits	0	
		300 Purchased Professional & Technical Services	0	
		400 Purchased Property Services	0	
		500 Other Purchased Services	0	
		600 Supplies	0	
		700 Property	0	
		800 Other Objects	0	
		Total Food Services	0	
	3200	Student Activities		
		100 Personnel Services-Salaries	900,529	
		200 Personnel Services-Employee Benefits	320,447	
		300 Purchased Professional & Technical Services	157,000	
		400 Purchased Property Services	1,000	
		500 Other Purchased Services	114,200	
		600 Supplies	125,300	
		700 Property	14,200	
		800 Other Objects	48,550	
		Total Student Activities	1,681,226	

#### ESTIMATED EXPENDITURES AND OTHER FINANCING USES: DETAIL

**Description** 

Function-Object

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100   Personnel Services - Salarles   0   0   0   0   0   0   0   0   0	1 dilet	1011-00	000	<u> 2000 i piloti</u>		
100		3300	Comr	munity Services		
200   Personnel Senvices-Employee Benefits   0   1   1   1   1   1   1   1   1   1					0	
300   Purchased Professional & Technical Services   0   0   0   0   0   0   0   0   0					0	
A00				· ·	0	
500   Other Purchased Services   0   0   0   0   0   0   0   0   0					0	
600   Supplies   0					0	
700					0	
800   Other Objects   0   0					0	
Total Community Services					0	
3400   Scholarships and Awards   100   Personnel Services-Employee Benefits   0   0   0   0   0   0   0   0   0				•	0	
100		3400		-		
200				·	0	
300					0	
Marchased Property Services   0   0   0   0   0   0   0   0   0					0	
Solution   Supplies   0   0   0   0   0   0   0   0   0				Purchased Property Services	0	
Form					0	
700					0	
800    Other Objects					0	
Total Scholarships and Awards   Total Operation of Non-instructional Services   1,681,226					0	
Total Operation of Non-instructional Services   1,681,226					0	
### ACOUSTRUCTION AND IMPROVEMENT #### ACOUSTRUCTION AND IMPROVEMENT ####################################		Total			1,6	81,226
4000   Facilities Acquisition, Construction and Improvement Services   100   Personnel Services-Salaries   0   200   Personnel Services-Employee Benefits   0   300   Purchased Professional & Technical Services   0   400   Purchased Property Services   0   500   Other Purchased Services   0   600   Supplies   0   700   Property   700   Prope	4000					
100	4000					
200		4000		THE RESIDENCE OF THE PROPERTY	0	
300   Purchased Professional & Technical Services   0						
400   Purchased Property Services   0				·	0	
500   Other Purchased Services   0					0	
600 Supplies 700 Property  Total Facilities Acquisition, Construction and Improvement Services  5000 OTHER EXPENDITURES AND FINANCING USES  5100 Debt Service 800 Other Objects 900 Other Uses of Funds Total Debt Service  5200 Interfund Transfers - Out 900 Other Uses of Funds 10,557,113					0	
Total Facilities Acquisition, Construction and Improvement Services  OTHER EXPENDITURES AND FINANCING USES  5100 Debt Service  800 Other Objects 900 Other Uses of Funds Total Debt Service  100  5200 Interfund Transfers - Out 900 Other Uses of Funds 10,557,113					0	
Total Facilities Acquisition, Construction and Improvement Services  OTHER EXPENDITURES AND FINANCING USES  5100 Debt Service  800 Other Objects 900 Other Uses of Funds Total Debt Service  10  5200 Interfund Transfers - Out 900 Other Uses of Funds 10,557,113					0	
5000         OTHER EXPENDITURES AND FINANCING USES           5100         Debt Service           800         Other Objects         0           900         Other Uses of Funds         0           Total Debt Service         0           5200         Interfund Transfers - Out         0           900         Other Uses of Funds         10,557,113		Totai		•		0
5100       Debt Service         800       Other Objects       0         900       Other Uses of Funds       0         Total Debt Service       0         5200       Interfund Transfers - Out       0         900       Other Uses of Funds       10,557,113	5000					
800       Other Objects       0         900       Other Uses of Funds       0         Total Debt Service       0         5200       Interfund Transfers - Out       0         900       Other Uses of Funds       10,557,113						
900         Other Uses of Funds         0           Total Debt Service         0           5200         Interfund Transfers - Out         0           900         Other Uses of Funds         10,557,113					0	
Total Debt Service 0  5200 Interfund Transfers - Out 900 Other Uses of Funds 10,557,113					0	
5200 Interfund Transfers - Out 900 Other Uses of Funds 10,557,113					0	
900 Other Uses of Funds 10,557,113		5200				
		3-03			10,557,113	
the production of the second s						
			· Juli		E E MOLETT	

# ESTIMATED EXPENDITURES AND OTHER FINANCING USES: DETAIL

Amounts

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Function-Ob	<u>Description</u>
5300	Transfers Involving Component Units
	900 Other Uses of Funds
	Total Transfers Involving Component Units
5900	Budgetary Reserve
	800 Other Objects
	Total Budgetary Reserve
Total	Other Expenditures and Financing Uses

#### **TOTAL EXPENDITURES**

#### ESTIMATED EXPENDITURES AND OTHER FINANCING USES: DETAIL

	Amounts	
0		
1,000,000		
1,000,000	11,557,113	
		109,933,777

06/30/2015 Projection

06/30/2014 Estimate

# 2014-2015 Final General Fund Budget (PDE-2028)

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CASH AND SHORT-TERM INVESTMENTS	
General Fund	

CASH AND SHORT-TERM INVESTMENTS	
General Fund 15,000,000	13,500,000
Special Revenue Fund	
Athletic/School-Sponsored Extra Curricular Activities 0	0
Other Comptroller-Approved Special Revenue Fund 0	0
Capital Projects Fund	
Capital Reserve Fund - §690	0
Capital Reserve Fund - §1431 4,400,000	4,150,000
Capital Projects Fund – Other 2,000,000	0
Debt Service Fund 4,500,000	3,900,000
Enterprise Fund (Food Service, Child Care) 65,000	48,000
Internal Service Fund 6,550,000	6,050,000
Fiduciary Trust Fund (Investment, Pension) 0	0
Agency Fund 240,000	240,000
Total Cash and Short-Term Investments 32,755,000	27,888,000
LONG-TERM INVESTMENTS	
General Fund 0	0
Special Revenue Fund	
Athletic/School-Sponsored Extra Curricular Activities 0	0
Other Comptroller-Approved Special Revenue Fund 0	0
Capital Projects Fund	
Capital Reserve Fund - §690 0	0
Capital Reserve Fund - §1431	0
Capital Projects Fund – Other 0	0
Debt Service Fund 0	0
Enterprise Fund (Food Service, Child Care) 0	0
Internal Service Fund 0	0
Fiduciary Trust Fund (Investment, Pension) 0	0
Agency Fund 0	0
Total Long-Term Investments 0	0
TOTAL CASH AND INVESTMENTS 32,755,000	27,888,000

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	06/30/2014 Estimate	06/30/2015 Projection
LONG-TERM INDEBTEDNESS		
Extended Term Financing Agreements Payable	0	0
Other Long-Term Liabilities	3,050,000	3,150,000
Bonds Payable	114,445,000	108,325,000
Lease-Purchase Obligations	0	0
Accumulated Compensated Absences	2,875,000	2,700,000
Authority Lease Obligations	0	0
TOTAL LONG-TERM INDEBTEDNESS	120,370,000	114,175,000
SHORT-TERM PAYABLES		
General Fund	0	0
Other Funds	0	0
TOTAL SHORT-TERM PAYABLES	0	0
TOTAL INDEBTEDNESS	120,370,000	114,175,000

# SCHEDULE OF INDEBTEDNESS (DEBT)

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# 2014-2015 Final General Fund Budget (PDE-2028)

**AUN:** 113363103 Hempfield SD Printed 6/9/2014 4:51:51 PM v2.0

Account	Description	Amounts
0830	Estimated Ending Committed Fund Balance	2,200,000
	Explanation: This amount is primarily set aside for GASB 45 liability for Post Employment benefits; small portion for med costs of early retire incentive	
0840	Estimated Ending Assigned Fund Balance	1,000,000
	Explanation: Assigned amount to be used for anticipated 2015-16 deficit	
0850	Estimated Ending Unassigned Fund Balance	3,850,189
	Explanation: Prudent fiscal management mandates that a small amount is retained as unassigned fund balance, for compliance with board policy and the ability to pay bills in an emergency funding situation	
	Total Ending Fund Balance - Committed, Assigned, and Unassigned	7,050,189
5900	Budgetary Reserve	1,000,000
	Explanation: Approximately 1% of budget is included for items that are not anticipated within the General Fund Budget, such as higher than anticipated health care or special education costs	
	Total Estimated Ending Committed, Assigned, and Unassigned Fund Balance and Budgetary Reserve	8,050,189

Estimated Ending Nonspendable and Restricted Fund Balances Not Scheduled for Liquidation