LEA Name: North Schuylkill SD

Class: 3

AUN Number: 129545003

County: Schuylkill

FINAL GENERAL FUND BUDGET

Fiscal Year 2019-2020

General Fund Budget Approval	
Date of Adoption of the General Fund Budget: 05/15/2019	
Charles Heal	3/8/19
President of the Board - Original Signature Required	Date
Secretary of the Board - Original Signature Required	S/15/19
Robus Johnstrator - Original Signature Required	05/15/19 Date
Robert Amos	(570)874-8912 Extn:
Confact Person	Telephone Extension
ramos@northschuylkill.net	
Email Address	

CERTIFICATION OF USE OF PDE-2028

FOR PUBLIC INSPECTION OF 2019-2020 PROPOSED BUDGET

24 PS 6-687(a)(1)

(03/2006)

of Education.

Section 687(a)(1) of the School Code requires the president of the board of school directors of each school of the proposed budget was prepared proposed and will be proposed budget was prepared proposed and will be proposed budget was prepared proposed and will be proposed budget in the proposed budget was prepared proposed and will be proposed budget in the proposed budget was prepared by the proposed budget was prepared by the proposed budget will be proposed budget by the proposed budget with the proposed budget was prepared by the proposed budget will be proposed by the proposed budget with the proposed budget was prepared by the proposed budget will be proposed by the proposed budget will be proposed by the proposed budget by the proposed budget will be proposed by the proposed budget by the proposed budget by the proposed budget by the proposed budget by the proposed by the p	North Schuylkill SD	School District Name:
Section 687(a)(1) of the School Code requires the president of the board of school directors of each school		
	Schuylkill	County:
	129545003	AUN Number :

I hereby certify that the above information is accurate and complete.

DUE DATE: IMMEDIATELY FOLLOWING ADOPTION OF PROPOSED FINAL GENERAL FUND BUDGET	Charles that	SIGNATURE OF SCHOOL BOARD PRESIDENT A
	5/5/19	DATE

2019-2020 Final General Fund Budget LEA: 129545003 North Schuylkill SD

Estimated Revenues and Other Financing Sources: Budget Summary

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AMOUNTS

ITEM

0810 Nonspendable Fund Balance

0820 Restricted Fund Balance

0850 Unassigned Fund Balance 0840 Assigned Fund Balance 0830 Committed Fund Balance 2,100,000 800,000 200,000

Total Estimated Beginning Unreserved Fund Balance Available for Appropriation and Reserves Scheduled For Liquidation During The Fiscal Year

Estimated Revenues And Other Financing Sources

7000 Revenue from State Sources 6000 Revenue from Local Sources

8000 Revenue from Federal Sources

9000 Other Financing Sources

Total Estimated Revenues And Other Financing Sources

\$30,232,721

\$33,332,721

16,793,316 12,729,405

\$3,100,000

710,000

Total Estimated Fund Balance, Revenues, and Other Financing Sources Available for Appropriation

LEA: 129545003 North Schuylkill SD

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Amount

34,000	8517 NCLB, Title IV - 21St Century Schools
66,000	8515 NCLB, Title II - Preparing, Training and Recruiting High Quality Teachers and Principals
400,000	8514 NCLB, Title I - Improving the Academic Achievement of the
\$16,793,316	REVENUE FROM STATE SOURCES REVENUE FROM FEDERAL SOURCES
2,825,000	7820 State Share of Retirement Contributions
625,000	7810 State Share of Social Security and Medicare Taxes
345,000	7505 Ready to Learn Block Grant
419,331	7340 State Property Tax Reduction Allocation
36,999	7330 Health Services (Medical, Dental, Nurse, Act 25)
550,000	7320 Rental and Sinking Fund Payments / Building Reimbursement Subsidy
50,000	7312 Nonpublic and Charter School Pupil Transportation Subsidy
1,375,000	7311 Pupil Transportation Subsidy
1,325,000	7271 Special Education funds for School-Aged Pupils
45,000	7160 Tuition for Orphans Subsidy
9,196,986	7110 Basic Education Funding
empressed in a second control of the second	REVENUE FROM STATE SOURCES
\$12,729,405	REVENUE FROM LOCAL SOURCES
35,000	6990 Refunds and Other Miscellaneous Revenue
40,000	6960 Services Provided Other Local Governmental Units / LEAs
80,000	6940 Tuition from Patrons
12,000	6920 Contributions and Donations from Private Sources
18,000	6910 Rentals
515,000	6800 Revenues from Intermediary Sources / Pass-Through Funds
19,000	6700 Revenues from LEA Activities
120,000	6500 Earnings on Investments
1,490,000	6400 Delinquencies on Taxes Levied / Assessed by the LEA
2,190,000	6150 Current Act 511 Taxes - Proportional Assessments
22,000	6140 Current Act 511 Taxes - Flat Rate Assessments
14,000	6114 Payments in Lieu of Current Taxes - State / Local
11,385	6113 Public Utility Realty Taxes
8,163,020	REVENUE FROM LOCAL SOURCES 6111 Current Real Estate Taxes

) ;]

Estimated Revenues and Other Financing Sources; Detail

Page - 1 of 2

LEA: 129545003 North Schuylkill SD

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Amount

REVENUE FROM FEDERAL SOURCES

TOTAL ESTIMATED REVENUES AND OTHER SOURCES 8810 School-Based Access Medicaid Reimbursement Program (SBAP)
Reimbursements (Access)
REVENUE FROM FEDERAL SOURCES 30,232,721 \$710,000 210,000

Estimated Revenues and Other Financing Sources: Detail

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Multi-County Rebalancing Based on Methodology of Section 672.1 of School Code
Page - 1 of 3

AUN: 129545003 North Schuylkill SD Printed 5/20/2019 11:30:37 AM

Act 1 Index (current): 3.3%

Approx. Tax Revenue from RE Taxes: Number of Decimals For Tax Rate Calculation: Approx. Tax Levy for Tax Rate Calculation: **Amount of Tax Relief for Homestead Exclusions** Calculation Method: Total Approx. Tax Revenue: ≓ = _{I.} 2019-20 Data 2018-19 Data Calculation of Tax Rates and Levies Generated 2019-20 Calculations 2018-19 Calculations a. Assessed Value f. 2018-19 Tax Levy c. 2017 STEB Market Value b. Real Estate Mills m. Tax Levy Generated by Mills j. Weighted Avg. Collection Percentage i. Base Mills Subject to Index h. Rebalanced 2018-19 Tax Levy g. Percent of Total Market Value e. Assessed Value of New Constr/ Renov d. Assessed Value o. Net Tax Revenue Generated By Mills n. Tax Levy minus Tax Relief for Homestead Exclusions k. Tax Levy Needed l. 2019-20 Real Estate Tax Rate (a * b) (k / d * 1000) (f Total * g) (m - Amount of Tax Relief for Homestead Exclusions) (I / 1000 * d) (Approx. Tax Levy * g) (h / (d-e) * 1000) if reassessment (h / a * 1000) if no reassessment \$19,592,129 Revenue \$9,119,874 \$9,024,642 \$9,759,299 \$8,584,331 \$8,165,000 87.42000% Columbia \$373,079 3.81414% \$419,331 \$386,135 41.3400 41.3400 42,3400 \$221,324,975 \$494,078,691 \$220,664,475 \$9,122,269 96.18586% 87.42000% \$9,370,899 Schuylkill 41.3400 41.3400 42,3400 8 Section 672.1 Method Choice: (a)(2) \$230,444,849 \$229,689,117 \$513,670,820 100.00000% 87.42000% \$9,495,348 \$9,495,348 \$9,759,299 \$9,757,034 \$8,163,020 \$9,337,703 41,3400 42,3400 41,3400 Total

(n * Est. Pct. Collection)

AUN: 129545003 North Schuylkill SD

Calculation Method: Act 1 Index (current): 3.3%

Number of Decimals For Tax Rate Calculation:

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

Real Estate Tax Rate (RETR) Report

Page - 2 of 3

Section 672.1 Method Choice: (a)(2)

Revenue

Approx. Tax Levy for Tax Rate Calculation: Total Approx. Tax Revenue: Amount of Tax Relief for Homestead Exclusions Approx. Tax Revenue from RE Taxes: \$8,584,331 \$8,165,000 \$419,331

\$9,759,299

Columbia Schuylkill

Total

Index Maximums

p. Maximum Mills Based On Index

q. Mills In Excess of Index

(if (1 > p), (1 - p))

(i * (1 + Index))

42.7042

42,7042

42.7042

0.0000 0.0000

\$9,451,506

\$9,840,963

\$389,457

₹

(p / 1000 * d)

s. Millage Rate within Index?

(If I > p Then No)

r. Maximum Tax Levy Based On Index

Yes Yes

\$

\$0

\$

u.Tax Revenue In Excess of Index

(t * Est. Pct. Collection)

t. Tax Levy In Excess of Index

(if (m > r), (m - r))

8

8

8

Information Related to Property Tax Relief

< Median Assessed Value of Homestead Properties Number of Homestead/Farmstead Properties Assessed Value Exclusion per Homestead

> \$2,153.00 247

\$2,153.00 4356

4603

\$22,350

AUN: 129545003 North Schuylkill SD

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

Section 672.1 Method Choice: (a)(2)

Page - 3 of 3

Act 1 Index (current): 3,3%

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Calculation Method: Number of Decimals For Tax Rate Calculation: Revenue

Approx. Tax Revenue from RE Taxes: \$8,165,000

Amount of Tax Relief for Homestead Exclusions \$419,331

Total Approx. Tax Revenue: \$8,584,331

Approx. Tax Levy for Tax Rate Calculation: \$9,759,299 Columbia Schuylkill

Total

State Property Tax Reduction Allocation used for: Homestead Exclusions	\$419,331	Lowering RE Tax Rate	\$0	\$419,33
Prior Year State Property Tax Reduction Allocation used for: Homestead Exclusions	\$0			
Amount of Tax Relief from State/Local Sources \$419.331	AND THE PROPERTY OF THE PROPER	and do do do do do do da		

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Local Education Agency Tax Data REAL ESTATE, PER CAPITA (SEC. 679), EIT/PIT (ACT 1), LOCAL ENABLING (ACT 511) Page - 1 of 1

CODE

(511 Limit)	and the state of t	Warket Value	The state of the s		
6,164,050	2	513,670,820 X	ax Limit ->	**************************************	
2,212,000	At 12th a second medical and development of the second Atlanta Atlanta and Atlanta Atl		The second secon	Junit Act of the Current Laxes	
2,190,000	2,190,000			Total Cullett Act of Taxes - Proportional Assessments	
0	C MINING AND INVESTIGATE AND I	in the evidences deem site and strain prime secure (see 1.5 min evidences evidences of the 1.5 min secure).	e vincommonen in en ver en militario ministratorio versi esta e sen anteriorio. O		
0	c	0.000	0.000	6159 Current Act 511 Taxes. Other Proportional Assessments	615
0	· c	0:000%	0.000	6157 Current Act 511 Mercantile Taxes	615
	> 0	0.00%	0.000%	6156 Current Act 511 Mechanical Device Taxes – Percentage	615
>	o '	0.000	0.000	6155 Current Act 511 Business Privilege Taxes	615
0	0	0.000%	0.000%		615
90,000	90,000	0.000%	0.500%		0 0
700,000	700,000	. 0.000	218.5000		n c
1,400,000	1,400,000	0.000%	0.500%		n (
Estimated Revenue	Tax Levy	Add'l Rate (if appl.)	Kale		615
22,000	22,000			Total Current Act 511 Taxes – Flat Rate Assessments 6150 Current Act 511 Taxes – Proportional Assessments	615
0	0	\$0.00	\$0.00	0149 Current Act 511 Taxes, Other Flat Rate Assessments	014
0	0	\$0.00	\$0.00		2 6
0	0	\$0.00	\$0.00		2 6
0	0	\$0.00	\$0.00		2 2
22,000	22,000	\$0.00	\$5.00		0 0
0	0	\$0.00	\$0.00		2 0
0	0	\$0.00	\$0.00		2 0
Estimated Revenue	Tax Levy	Add'l Rate (if appl.)	Rate		614
0			\$0.00		612
Estimated Revenue			<u>Rate</u>		
8,163,020	87.42000%	11 = 9,337,703 X	419,331	Totals: 230,444,849 9,757,034 -	Total
	87.42000%			Schuylkill 221,324,975 42.3400 9,370,899	Schu
	87.42000%			9,119,874 42.3400 386,135	Colur
Net Tax Revenue Generated By Mills	Percent Collected	or Tax Levy Minus Homestead Exclusions	Amount of Tax Relief for Homestead Exclusions	lame Taxable Assessi	Cou
				6111 Current Real Estate Taxes	6111

2019-2020 Final General Fund Budget
LEA: 129545003 North Schuylkill SD
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Comparison of Tax Rate Changes to Index

Page - 1 of 1

đ		Tax Rate Charged in:	rged in:				Additional Tax Rate		
Functio	Description	2018-19 (Rebalanced)	2019-20	Percent Change in Rate	Less than or equal to Index	Index	Charged in: 2018-19 (Rebalanced)	Percent Change in Rate	Less than or equal to Index
6111	Current Real Estate Taxes								
	Columbia	41.3400	42,3400	2.42%	Yes	3.3%			
	Schuylkill	41.3400	42.3400	2.42%	Yes	3.3%			
Curre	Current Act 511 Taxes - Flat Rate Assessments								
6143 (6143 Current Act 511 Local Services Taxes	\$5.00	\$5.00	0.00%	Yes	3.3%			
Curre	Current Act 511 Taxes - Proportional Assessments								
6151	6151 Current Act 511 Earned Income Taxes	0.500%	0.500%	0.00%	Yes	3.3%			
6152 (Current Act 511 Occupation Taxes	218.5000	218.5000	0.00%	Yes	3.3%			
6153	6153 Current Act 511 Real Estate Transfer Taxes	0.500%	0.500%	0.00%	Yes	3.3%			
			0.000	0.00%	ā	٥. ن			

Estimated Expenditures and Other Financing Uses: Budget Summary

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LEA: 129545003 North Schuylkill SD

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1,655,000											ing Uses	5100 Debt Service / Other Expenditures and Financing Uses 5200 Interfund Transfers - Out	крenditures a ut	ice / Other Exp Transfers - Ou	5100 Debt Service / Other Exp 5200 Interfund Transfers - Out	51 52
+ C - C - C - C - C - C - C - C - C - C	Anna and an anna and and an		a di mandani di mana	a a a secondario de la composición dela composición de la composición dela composición de la composici		The second second second second second	and the second s	1. Select any proceedings of the second		100000000000000000000000000000000000000	With the state of	es	nancing Use	ures and Fina	5000 Other Expenditures and Financing Uses	5000 O
5,750 5,750		24		The state of the second			A commence of the commence of	Tr In a carrent of the advantage of	A To a way of the same of the	8	Total Facilities Acquisition, Construction and Improvement Services	nd improvem	struction and	lisition, Cons	acilities Acqu	Total F
n 750										es	4000 Facilities Acquisition, Construction and Improvement Services	and Improven	onstruction a	Acquisition, Co)00 Facilitles A	40
Y MARKET THE PROPERTY OF THE P		and the second s	The second secon		The state of the s	and the second s	Salamanana (April 1991)	An annual section of the section of	inem and a second or grant.	S	4000 Facilities Acquisition, Construction and Improvement Services	nd Improveme	struction and	isition, Const	acilities Acqui	4000 F;
\$237.670		20 C C C C C C C C C C C C C C C C C C C	he man a man and an and a man and a		er interestant instante enterentante e	Mercraterials coldina and communications in	M. M. C.	Annual Street Commission of the Commission of th	A Part of the last			ğ	onal Service	on-Instructio	Total Operation of Non-Instructional Services	Total O
35 850													And the same of th	ly Services	3300 Community Services	33
														ctivities	3200 Student Activities	32
		Minima Minima	The second particles of the second			manylaria pinina na n	Appendix of Principles of States of	Everynogenege services (, S	A CONTRACTOR AND	and the state of t		es	mal Services	on-instruction	3000 Operation of Non-Instructional Services	3000 O
\$9.286.190	Andrew Astronomy Charles International Control of State Stat	Water and Working Street, constitution of the street, cons	And the state of t	Annah da	Annual description of the second									es.	Total Support Services	Total S
10,000													4 1	port Services	2900 Other Support Services	29
527.050													itral	ervices - Cent	2800 Support Services - Central	28
2,336,000													Services	ransportation (2700 Student Transportation Services	27
417,210												nt Services	ance of Plant	Operation and Maintenance of Plant Services	2600 Operation	26
553,870													iness	ervices - Busir	2500 Support Services - Business	25
1,787,300													il Health	ervices - Pupil	2400 Support Services - Pupil Health	24
623,630												į	ninistration	ervices - Admi	2300 Support Services - Administration	23
1,192,230												ar T	ructional Staf	ervices - Instru	2200 Support Services - Instructional Staff	2 2
														es.	Zuou Support Services	2,000
\$18,854,678	Andrews and the state of the st														Total Instruction	Total Ir
396,005							-			100 V	econdary	1400 Other Instructional Programs - Elementary / Secondary	grams - Elem	ructional Prog	100 Other Inst	14
4,984,090												,	,	l Education	1300 Vocational Education	7.
12,859,583												Secondary secondary	mentary / St	rograms - Elen	1100 Regular Programs - Elementary / Secondary 1200 Special Programs - Elementary / Secondary	
															1000 Instruction	1000 In
Amount															tion	Description

Total Estimated Expenditures and Other Financing Uses

\$30,714,288