ITEM	AMOUNTS
Estimated Beginning Unreserved Fund Balance Available for Appropriation and Reserves Scheduled For Liquidation During The Fiscal Year	
0810 Nonspendable Fund Balance	3,500,000
0820 Restricted Fund Balance	
0830 Committed Fund Balance	
0840 Assigned Fund Balance	
0850	

	Amount
REVENUE FROM LOCAL SOURCES	
6111	

	Amount
REVENUE FROM FEDERAL SOURCES	
8517 NCLB, Title IV - 21St Century Schools	800,000
8580 Child Care and Development Block Grants	410,400
8660 Workforce Investment Act (WIA)	89,000
8690 Other Restricted Federal Grants-in-Aid Through the Commonwealth of PA	535,300
8732 ARRA - Qualified School Construction Bonds (QSCB BT	

2016-2017 Sandbox General Fund Budget (PDE-2028)

Act 1 Index (current): 3.7%

Calculation Method: **Rate**

Approx. Tax Revenue from RE Taxes:	**$37,500,000**
Amount of Tax Relief for Homestead Exclusions	**$5,926,971**
Total Approx. Tax Revenue:	**$43,426,971**
Approx. Tax Levy for Tax Rate Calculation:	**$50,724,807**

		Erie	**Total**
	2015-16 Data		
	a. Assessed Value	$3,045,277,322	$3,045,277,322
	b. Real Estate Mills	16.6233	
I.	**2016-17 Data**		
	c. 2014 STEB Market Value	$2,572,718,657	$2,572,718,657
	d. Assessed Value	$3,051,428,240	$3,051,428,240
	e. Assessed Value of New Constr/ Renov	$0	$0
	2015-16 Calculations		
	f. 2015-16 Tax Levy	$50,622,559	$50,622,559
	(a * b)		
	2016-17 Calculations		
	g. Percent of Total Market Value	100.00000%	100.00000%
II.	h. Rebalanced 2015-16 Tax Levy	$50,622,559	$50,622,559
	(f Total * g)		
	i. Base Mills Subject to Index	16.6233	
	(h / a * 1000) if no reassessment		
	(h / (d-e) * 1000) if reassessment		
	Calculation of Tax Rates and Levies Generated		
	j. Weighted Avg. Collection Percentage	83.70940%	83.70940%
	k. Tax Levy Needed	$50,724,807	$50,724,807
	(Approx. Tax Levy * g)		
	l. 2016-17 Real Estate Tax Rate	**16.6233**	
	(k / d * 1000)		
III.	m. Tax Levy Generated by Mills	$50,724,807	$50,724,807
	(l / 1000 * d)		
	n. Tax Levy minus Tax Relief for Homestead Exclusions		$44,797,836
	(m - Amount of Tax Relief for Homestead Exclusions)		
	o. Net Tax Revenue Generated By Mills		$37,500,000
	(n * Est. Pct. Collection)		

Act 1 Index (c$D172t):

Act 1 Index (current): 3.7%

Calculation Method:	**Rate**
Approx. Tax Revenue from RE Taxes:	**$37,500,000**
Amount of Tax Relief for Homestead Exclusions	**$5,926,971**
Total Approx. Tax Revenue:	**$43,426,971**
Approx. Tax Levy for Tax Rate Calculation:	**$50,724,807**

	Erie	**Total**

State Property Tax Reduction Allocation used for: Homestead Exclusions	$5,926,971	Lowering RE Tax Rate	$0	$5,926,971
Prior Year State Property Tax Reduction Allocation used for: Homestead Exclusions	$0			$0
Amount of Tax Relief from State/Local Sources				**$5,926,971**

CODE

6111 Current Real Estate Taxes

County Name	Taxable Assessed Value	Real Estate Mills	Tax Levy Generated by Mills		Amount of Tax Relief for Homestead Exclusions		Tax Levy Minus Homestead Exclusions		Percent Collected		Net Tax Revenue Generated By Mills
Erie	3,051,428,240	16.6233	50,724,807						83.70940%		
Totals:	**3,051,428,240**		**50,724,807**	-	5,926,971	=	44,797,836	X	83.70940%	=	37,500,000

CODE		Rate	Add'l Rate (if appl.)	Tax Levy	Estimated Revenue
6120	Current Per Capita Taxes, Section 679	$0.00			0
6140	Current Act 511 Taxes – Flat Rate Assessments	Rate	Add'l Rate (if appl.)	Tax Levy	Estimated Revenue
6141	Current Act 511 Per Capita Taxes	$0.00	$0.00	0	0
6142	Current Act 511 Occupation Taxes – Flat Rate	$0.00	$0.00	0	0
6143	Current Act 511 Local Services Taxes	$52.00	$0.00	246,000	246,000
6144	Current Act 511 Trailer Taxes	$0.00	$0.00	0	0
6145	Current Act 511 Business Privilege Taxes – Flat Rate	$0.00	$0.00	0	0
6146	Current Act 511 Mechanical Device Taxes – Flat Rate	$0.00	$0.00	0	0
6149	Current Act 511 Taxes, Other Flat Rate Assessments	$0.00	$0.00	0	0
	Total Current Act 511 Taxes – Flat Rate Assessments			**246,000**	**246,000**
6150	Current Act 511 Taxes – Proportional Assessments	Rate	Add'l Rate (if appl.)	Tax Levy	Estimated Revenue
6151	Current Act 511 Earned Income Taxes	0.500%	0.000%	6,770,000	6,770,000
6152	Current Act 511 Occupation Taxes	0.000	0.000	0	0
6153	Current Act 511 Real Estate Transfer Taxes				

Tax Function	Description	Tax Rate Charged in: 2015-16 (Rebalanced)	Tax Rate Charged in: 2016-17	Percent Change in Rate	Less than or equal to Index	Index	Additional Tax Rate Charged in: 2015-16 (Rebalanced)	Additional Tax Rate Charged in: 2016-17	Percent Change in Rate	Less than or equal to Index
6111	Current Real Estate Taxes									
	Erie	16.6233	16.6233	0.00%	Yes	3.7%				
6120	Current Per Capita Taxes, Section 679					3.7%				
	Current Act 511 Taxes – Flat Rate Assessments									
6141	Current Act 511 Per Capita Taxes					3.7%				
6142	Current Act 511 Occupation Taxes - Flat Rate					3.7%				
6143	Current Act 511 Local Services Taxes	$5.00	$52.00	940.00%	No	3.7%				
6144	Current Act 511 Trailer Taxes					3.7%				
6145	Current Act 511 Business Privilege Taxes - Flat Rate					3.7%				
6146	Current Act 511 Mechanical Device Taxes - Flat Rate					3.7%				
6149	Current Act 511 Taxes, Other Flat Rate Assessments					3.7%				
	Current Act 511 Taxes – Proportional Assessments									
6151	Current Act 511 Earned Income Taxes	0.500%	0.500%	0.00%	Yes	3.7%				
6152	Current Act 511 Occupation Taxes					3.7%				
6153	Current Act 511 Real Estate Transfer Taxes	0.500%	0.500%	0.00%	Yes	3.7%				
6154	Current Act 511 Amusement Taxes					3.7%				
6155	Current Act 511 Business Privilege Taxes					3.7%				
6156	Current Act 511 Mechanical Device Taxes - Percentage					3.7%				
6157	Current Act 511 Mercantile Taxes					3.7%				
6159	Current Act 511 Taxes, Other Proportional Assessments					3.7%				

Description	Amount
1000 Instruction	
1100 Regular Programs - Elementary / Secondary	86,372,310
1200 Special Programs - Elementary / Secondary	32,435,052
1300 Vocational Education	4,497,480
1400 Other Instructional Programs - Elementary / Secondary	1,693,060
1500 Nonpublic School Programs	637,500
1800 Pre-Kindergarten	1,840,230
Total Instruction	**127,475,632**
2000 Support Services	
2100 Support Services - Students	7,399,024
2200 Support Services - Instructional Staff	4,049,570
2300 Support Services - Administration	10,225,300
2400 Support Services - Pupil Health	1,309,600
2500 Support Services - Business	2,373,300
2600 Operation and Maintenance of Plant Services	14,160,900
2700 Student Transportation Services	4,907,300
2800 Support Services - Central	1,291,400
2900 Other Support Services	197,000
Total Support Services	**45,913,394**
3000 Operation of Non-Instructional Services	
3200 Student Activities	1,882,800
3300 Community Services	468,800
Total Operation of Non-Instructional Services	**2,351,600**
4000 Facilities Acquisition, Construction and Improvement Services	
4000 Facilities Acquisition, Construction and Improvement Services	30,000
Total Facilities Acquisition, Construction and Improvement Services	**30,000**
5000 Other Expenditures and Financing Uses	
5100 Debt Service / Other Expenditures and Financing Uses	11,222,000

Description	Amount
1000 Instruction	
1100 Regular Programs - Elementary / Secondary	
100 Personnel Services - Salaries	35,821,008
200 Personnel Services - Employee Benefits	25,229,651
300 Purchased Professional and Technical Services	2,240,741
400 Purchased Property Services	165,100
500 Other Purchased Services	20,549,500
600 Supplies	2,046,160
700 Property	280,150
800 Other Objects	40,000
Total Regular Programs - Elementary / Secondary	**86,372,310**
1200 Special Programs - Elementary / Secondary	
100 Personnel Services - Salaries	11,080,100
200 Personnel Services - Employee Benefits	8,906,800
300 Purchased Professional and Technical Services	2,832,000
500 Other Purchased Services	9,552,700
600 Supplies	44,000
700 Property	12,000
800 Other Objects	7,452
Total Special Programs - Elementary / Secondary	**32,435,052**
1300 Vocational Education	
100 Personnel Services - Salaries	2,269,400
200 Personnel Services - Employee Benefits	1,578,180
300 Purchased Professional and Technical Services	15,300
400 Purchased Property Services	63,100
500 Other Purchased Services	15,500
600 Supplies	163,000
700 Property	393,000
Total Vocational Education	**4,497,480**
1400 Other Instructional Programs - Elementary / Secondary	
100 Personnel Services - Salaries	896,000
200 Personnel Services - Employee Benefits	454,260
300 Purchased Professional and Technical Services	56,400
500 Other Purchased Services	235,900
600 Supplies	50,500

Description		Amount
200	Personnel Services - Employee Benefits	553,500
300	Purchased Professional and Technical Services	16,000
400	Purchased Property Services	10,000
500	Other Purchased Services	6,200
600	Supplies	62,200
800		

Description	Amount
3300 Community Services	
100 Personnel Services - Salaries	88,400

Account Description	Amounts
0810 Nonspendable Fund Balance	3,500,000
0820 Restricted Fund Balance	
0830 Committed Fund Balance	
0840 Assigned Fund Balance	
0850 Unassigned Fund Balance	(6,750,000)
Total Ending Fund Balance - Committed, Assigned, and Unassigned	**($6,750,000)**
5900 Budgetary Reserve	
Total Estimated Ending Committed, Assigned, and Unassigned Fund Balance and Budgetary Reserve	**($3,250,000)**