BOYERTOWN AREA SCHOOL DISTRICT
GENERAL FUND REVENUE PROJECTIONS
2016-2017

ASN	DRAFT 4-1-16 ACCOUNT NAME	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 PROJECTED	$ Difference	% Difference
	Property Tax Relief						**1,749,435**	**1,750,000**	**565**	**0.03%**
611101	CURR RE TAX BALLY	1,048,872	1,107,845	1,117,662	1,161,249	1,204,787	1,278,606	1,278,930	324	0.03%
611102	CURR RE TAX BECHTELSVILLE	642,975	677,889	673,688	702,510	732,219	779,669	775,970	(3,699)	-0.47%
611103	CURR RE TAX BOYERTOWN	3,201,462	3,344,028	3,354,387	3,504,444	3,644,009	3,865,483	3,856,501	(8,982)	-0.23%
611104	CURR RE TAX COLEBROOKDALE	5,122,527	5,468,737	5,466,776	5,639,928	5,966,356	6,389,828	6,392,338	2,510	0.04%
611105	CURR RE TAX DOUG/BKS	3,380,479	3,621,217	3,612,699	3,715,679	3,923,160	4,315,556	4,323,307	7,751	0.18%
611106	CURR RE TAX EARL	3,120,470	3,297,954	3,289,265	3,394,617	3,567,807	3,786,293	3,795,910	9,617	0.25%
611107	CURR RE TAX WASHINGTON	4,040,866	4,378,879	4,540,861	4,890,684	5,085,168	5,437,969	5,362,855	(75,114)	-1.38%
611108	CURR RE TAX DOUG/MTG	10,608,936	11,426,403	12,004,679	12,334,244	12,616,733	13,398,104	13,560,639	162,535	1.21%
611109	CURR RE TAX NEW HANOVER	11,601,237	12,738,093	13,592,293	14,170,362	14,610,798	15,760,622	16,127,642	367,020	2.33%
611110	CURR RE TAX U FREDERICK	3,762,475	3,988,621	4,144,016	4,295,968	4,369,081	4,556,667	4,557,182	515	0.01%
	TOTAL REAL ESTATE TAX LEVY	**46,530,299**	**50,049,666**	**51,796,326**	**53,809,685**	**55,720,118**	**57,819,362**	**58,281,274**	**461,912**	**0.80%**
611201	INT RE TAX BALLY	31	4,720	3,269	5,619	557	2,000	2,000	-	0.00%
611202	INT RE TAX BECHTELSVILLE	7,522	13	530	-	-	1,000	1,000	-	0.00%
611203	INT RE TAX BOYERTOWN	7,387	187	699	11,767	308	3,500	3,500	-	0.00%
611204	INT RE TAX COLEBRK	36,403	4,821	11,285	16,664	3,670	14,000	14,000	-	0.00%
611205	INT RE TAX DOUG BKS	23,996	16,923	18,244	30,345	6,223	40,000	20,000	(20,000)	-50.00%
611206	INT RE TAX EARL	16,262	6,628	7,403	17,504	9,655	15,000	15,000	-	0.00%
611207	INT RE TAX WASH	99,093	119,017	51,413	48,311	35,560	93,000	90,000	(3,000)	-3.23%
611208	INT RE TAX DOUG MONT	147,825	20,994	53,558	35,301	80,465	54,000	60,000	6,000	11.11%
611209	INT RE TAX NEW HAN	206,631	139,604	175,587	139,079	241,494	168,000	180,000	12,000	7.14%
611210	INT RE TAX U FRED	6,792	5,701	1,621	9,600	11,706	8,000	7,000	(1,000)	-12.50%
611300	PUB UTILITY TAX	75,739	74,475	76,101	75,056	78,175	73,000	75,000	2,000	2.74%
611400	IN LIEU OF TAX	199	199	199	199	199	200	200	-	0.00%
612001	CURR PC TAX 679 BALL	2,973	3,168	3,235	3,415	3,366	3,000	3,200	200	6.67%
612002	CURR PC TAX 679 BECH	2,468	2,656	2,561	2,597	2,530	2,500	2,500	-	0.00%
612003	CURR PC TAX 679 BOY	10,278	11,138	11,232	11,176	10,599	10,800	11,000	200	1.85%
612004	CURR PC TAX 679 COLE	16,863	17,106	16,938	16,916	16,574	17,000	16,800	(200)	-1.18%
612005	CURR PC TAX 679 DOUGBK	10,878	10,619	10,627	10,670	10,774	10,500	10,700	200	1.90%
612006	CURR PC TAX 679 EARL	10,577	10,685	10,506	10,535	10,492	10,500	10,500	-	0.00%
612007	CURR PC TAX 679 WASH	12,490	12,950	13,171	13,442	13,466	12,500	13,100	600	4.80%
612008	CURR PC TAX 679 DOUGMON	29,946	30,686	31,151	30,893	30,539	30,000	30,600	600	2.00%
612009	CURR PC TAX 679 NHAN	30,887	31,292	32,485	32,714	32,915	30,000	32,000	2,000	6.67%
612010	CURR PC TAX 679 UFRED	10,926	10,962	10,975	10,907	10,336	11,000	10,800	(200)	-1.82%
614101	CURR PC TAX 511 BALLY	2,973	3,168	3,235	3,415	3,366	3,000	3,200	200	6.67%
614102	CURR PC TAX 511 BECH	2,468	2,656	2,561	2,597	2,530	2,500	2,500	-	0.00%
614103	CURR PC TAX 511 BOY	10,278	11,138	11,232	11,176	10,599	10,800	11,000	200	1.85%
614104	CURR PC TAX 511 COLE	16,863	17,106	16,938	16,916	16,574	17,000	16,800	(200)	-1.18%
614105	CURR PC TAX 511 DB	10,878	10,619	10,627	10,670	10,774	10,500	10,700	200	1.90%
614106	CURR PC TAX 511 EARL	10,577	10,685	10,506	10,535	10,492	10,500	10,500	-	0.00%
614107	CURR PC TAX 511 WASH	12,490	12,950	13,171	13,442	13,466	12,500	13,100	600	4.80%
614108	CURR PC TAX 511 DGMNT	29,946	30,686	31,151	30,893	30,539	30,000	30,600	600	2.00%
614109	CURR PC TAX 511 NEWH	30,887	31,292	32,485	32,714	32,915	30,000	32,000	2,000	6.67%
614110	CURR PC TAX 511 UFRED	10,926	10,962	10,975	10,907	10,336	11,000	10,800	(200)	-1.82%
614300	OCC PRIV TAX	71,719	53,246	62,490	54,724	66,845	66,000	66,000	-	0.00%
615100	EARNED INCOME TAX	5,493,739	5,829,015	6,121,891	6,184,691	6,658,255	5,900,000	6,700,000	800,000	13.56%
615301	RE TRANS TAX BERKS	232,148	241,693	244,591	365,121	231,253	270,000	270,000	-	0.00%
615302	RE TRANS TAX MONTG	540,830	502,156	515,969	558,723	708,023	525,000	700,000	175,000	33.33%
	TOTAL OTHER TAX REVENUE	**7,242,888**	**7,301,916**	**7,630,612**	**7,839,234**	**8,415,567**	**7,508,300**	**8,486,100**	**977,800**	**13.02%**
	TOTAL DISCOUNT ALLOWED ON TAXES	**-**	**-**							
	TOTAL PENALTY REV FROM ALL TAXES	**-**	**-**							

BOYERTOWN AREA SCHOOL DISTRICT
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2016-2017

ASN	DRAFT 4-1-16 ACCOUNT NAME	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 PROJECTED	$ Difference	% Difference
641101	DEL RE TAX BALLY		-	-	-	-	-	-	-	
641102	DEL RE TAX BECH		-	-	-	-	-	-	-	
641103	DEL RE TAX BOYER		-	-	-	-	-	-	-	
641104	DEL RE TAX COLE	55	-	47,164	2,075	-	6,000	5,000	(1,000)	-16.67%
641105	DEL RE TAX DOUBKS		306	-	-	-	-	-	-	
641106	DEL RE TAX EARL	66	293	-	-	-	-	-	-	
641107	DEL RE TAX WASH	7,166	-	6,337	4,483	34,225	3,000	5,000	2,000	66.67%
641108	DEL RET DOUG MONT	14,694	-	-	-	12,971	-	-	-	
641109	DEL RE TAX NHAN		-	13,100	13,124	-	10,000	10,000	-	0.00%
641110	DEL RE TAX UFRED		-	-	-	-	-		-	
641400	DEL RE TAX BASD	1,355,696	1,008,868	1,347,557	979,891	1,194,820	1,100,000	1,200,000	100,000	9.09%
641401	DEL RE TAX COLLECTED ATTORNEY	927,361	735,448	954,889	789,045	924,285	800,000	900,000	100,000	12.50%
642001	DEL PC TAX 679 BALLY	402	330	264	193	242	300	300	-	0.00%
642002	DEL PC 679 BECH	598	319	364	294	407	300	400	100	33.33%
642003	DEL PC TAX 679 BOY	1,814	1,463	1,482	1,125	1,491	1,400	1,400	-	0.00%
642004	DEL PC TAX 679 COLE	2,585	1,652	1,770	1,227	1,699	1,600	1,600	-	0.00%
642005	DEL PC TAX 679 DB	1,508	1,178	1,091	710	790	1,200	1,000	(200)	-16.67%
642006	DEL PC TAX 679 EARL	979	656	1,051	434	677	800	750	(50)	-6.25%
642007	DEL PC TAX 679 WASH	1,268	1,067	1,183	702	965	900	1,000	100	11.11%
642008	DEL PCT 679 DOUGMONT	4,884	3,682	3,361	2,699	3,332	3,000	3,500	500	16.67%
642009	DEL PC TAX 679 NHAN	4,137	3,660	3,223	2,716	3,678	3,000	3,500	500	16.67%
642010	DEL PC TAX 679 UFRED	1,042	1,102	1,141	873	1,258	1,000	1,000	-	0.00%
644101	DEL PC TAX 511 BALLY	402	330	264	193	242	300	300	-	0.00%
644102	DEL PC TAX 511 BECH	598	319	364	294	407	300	400	100	33.33%
644103	DEL PC TAX 511 BOY	1,814	1,463	1,482	1,125	1,630	1,400	1,400	-	0.00%
644104	DEL PC TAX 511 COLE	2,586	1,652	1,770	1,227	1,699	1,600	1,600	-	0.00%
644105	DEL PC TAX 511 DB	1,508	1,178	1,091	710	790	1,200	1,000	(200)	-16.67%
644106	DEL PC TAX 511 EARL	979	656	1,051	434	677	800	750	(50)	-6.25%
644107	DEL PC TAX 511 WASH	1,268	1,067	1,183	702	965	900	1,000	100	11.11%
644108	DEL PCT 511 DOUG MON	4,884	3,682	3,361	2,699	3,193	3,000	3,500	500	16.67%
644109	DEL PC TAX 511 NHAN	4,137	3,660	3,223	2,716	3,678	3,000	3,500	500	16.67%
644110	DEL PC TAX 511 UFRED	1,042	1,102	1,141	873	1,258	1,000	1,000	-	0.00%
	TOTAL DEL TAX REVENUE COLLECTED	**2,343,473**	**1,775,133**	**2,398,907**	**1,810,564**	**2,195,379**	**1,946,000**	**2,148,900**	**202,900**	**10.43%**
651000	EARN FROM INVESTMTS	192,550	132,971	108,411	120,484	138,836	125,000	100,000	(25,000)	-20.00%
651099	SWAP INTEREST	174,883	144,160	105,076	66,131	22,528	-	-	-	
674000	STUDENT ACTIVITIES REVENUE		144,002	145,788	121,575	140,430	145,000	140,000	(5,000)	-3.45%
691000	RENT SCH OTH FACIL	143,474	160,749	160,313	159,603	137,676	160,000	160,000	-	0.00%
692000	DONATIONS	1,000	2,598	3,417	3,847	2,872	5,000	3,000	(2,000)	-40.00%
694100	TUITION	4,569	23,728	-	400	-	6,500	1,000	(5,500)	-84.62%
694200	TUITION SUMMER SCHOOL	7,035	1,025	13,699	1,850	12,260	7,500	12,000	4,500	60.00%
694202	SUMMER CAMPS		16,316	7,349	12,725	12,320	10,000	12,000	2,000	20.00%
694300	TUIT CONTIN ED	13,850	10,319	2,832	3,052	1,764		-	-	
694400	RCPTS OTH LEA SRV	2,549	-	-	10,449	-	1,000	1,000	-	0.00%
694401	RCTS OTH LEA SE TUITION	6,941	-	-	-	-	5,000	-	(5,000)	-100.00%
694402	RCPTS OTH LEA SE SRV	23,969	27,169	27,475	19,355	-	25,000	5,000	(20,000)	-80.00%
696100	SRVCS OTH GOVT UNIT	1,583	7,646	4,843	10,953	9,767	10,000	7,000	(3,000)	-30.00%
696000	SERVICES PROVIDED OTHER LEA	100,855	105,593	98,328	-	10,570	85,000	15,000	(70,000)	-82.35%
696900	SERVICES TO OTHER GOVT ENTITIES				5,703		-	-	-	
698000	PLANETERIUM REVENUE	11,677	11,501	9,774	10,237	10,539	10,000	10,500	500	5.00%
699100	REFUND OF PRIOR YEAR	792	60,970	42,824	3,915	1,046	-	-	-	
699420	NJROTC GRANT	67,662	57,268	67,942	66,800	50,559	65,000	60,000	(5,000)	-7.69%

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699900	MISC REVENUE	74,757	68,810	35,277	7,600	29,453	40,000	43,000	3,000	7.50%
699901	SUMMER MUSIC PROGRAM	11,460	12,711	12,161	10,946	12,171	11,000	12,000	1,000	9.09%
699902	TAX CERT FEES	11,128	12,730	16,520	14,385	18,089	16,000	15,000	(1,000)	-6.25%
699903	TAX COLL ADMIN FEE	11,391	8,918	8,428	8,572	9,000	9,000	9,000	-	0.00%
	TOTAL OTHER LOCAL REVENUE	**862,125**	**1,009,184**	**870,457**	**658,582**	**619,880**	**736,000**	**605,500**	**(130,500)**	**-17.73%**
	TOTAL LOCAL REVENUE	**56,978,785**	**60,135,899**	**62,696,302**	**64,118,065**	**66,950,944**	**68,009,662**	**69,521,774**	**1,512,111.78**	**2.22%**
711000	BASIC INST SUBSIDY	12,140,487	13,711,152	13,710,741	14,077,055	14,076,794	14,883,699	15,276,764	393,065	2.64%
	BLOCK GRANTS			246,234	264,202	590,000				
714000	CHARTER NONPUBLIC	281,758							-	
715000	SCH PERF INCENTIVE								-	
716000	SEC 1305-06 COMMON	84,044	83,221	155,971	119,531	144,853	93,000	117,000	24,000	25.81%
721000	HOMEBOUND INSTR								-	
722000	VOC ED COMMONWEALTH								-	
723000	ALTERNATIVE EDUCATION	-	-	-	-				-	
727100	SP ED SCH AGE PUPILS	3,185,387	3,161,240	3,233,933	3,249,287	3,373,077	3,365,479	3,573,294	207,815	6.17%
731000	TRANSPORTATION SUBSIDY	2,687,381	2,658,892	2,769,385	2,558,037	2,457,920	2,700,000	2,625,000	(75,000)	-2.78%
731001	NON-PUBLIC TRANSPORTATION	198,660	219,835	207,900	210,980	212,905	250,000	210,000	(40,000)	-16.00%
732000	RENTAL SUBSIDY	2,292,665	983,094	957,380	966,691	1,020,465	950,000	1,000,000	50,000	5.26%
733000	HLTH SRV (MED/DENT/NURSE)	132,670	134,146	135,088	135,211	131,226	135,000	134,000	(1,000)	-0.74%
734000	TAX RELIEF FUND ACT 1	1,802,183	1,796,220	1,805,056	1,798,299	1,693,326	1,749,435	1,750,000	565	0.03%
781000	REV SOC SEC PAYMTS	1,724,972	1,676,029	1,647,748	1,698,897	1,776,772	1,790,740	1,868,890	78,150	4.36%
782000	REV RETIREMENT PAYMT	1,319,759	1,969,171	2,454,808	3,946,695	5,575,931	6,051,927	7,339,354	1,287,427	21.27%
	TOTAL STATE REVENUE	**25,849,966**	**26,393,000**	**27,324,244**	**29,024,885**	**31,053,269**	**31,969,280**	**33,894,302**	**1,925,022**	**6.02%**
934000	DEBT SERV FUND TRANS	1,850,000	8,443		7,686					
934050	OPERATING TRANSFER FROM FOOD SER'	82,594	102,594	102,594	102,594	102,594	100,000	102,500	2,500	2.50%
940000	SALE RE & SER EQUIP	5,059	8,950	1,220	3,325	200	10,000	5,000	(5,000)	-50.00%
	TOTAL OTHER REVENUE	**1,937,653**	**119,987**	**103,814**	**113,605**	**102,794**	**110,000**	**107,500**	**(2,500)**	**-2.27%**
	TOTAL REVENUE	**84,766,404**	**86,648,886**	**90,124,360**	**93,256,555**	**98,107,007**	**100,088,942**	**103,523,576**	**3,434,634**	**3.43%**