

School Budget Projection Model: Short Version Summary

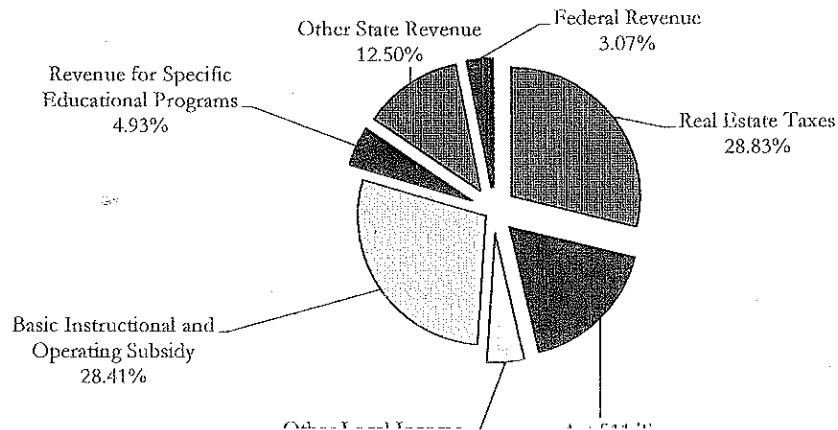
Southern Columbia Area School District

Southern Columbia Area School District, Five-Year Projections Model

Revenue Summary for the General Fund

	2008	2009	2010	2011	2012	2013	2014	2015	2016
Revenues	Actual	Actual	Actual	Budget	Projected	Projected	Projected	Projected	Projected
Real Estate Taxes	4,586,902	4,461,724	4,157,589	4,822,410	4,924,233	5,047,224	5,198,329	5,353,958	5,514,250
Act 511 Taxes	2,909,836	3,087,844	2,899,259	2,931,760	2,996,259	3,062,176	3,129,544	3,198,394	3,268,759
Other Local Income	809,088	681,338	1,380,034	793,791	807,734	661,985	676,548	691,432	706,644
Basic Instructional and Operating Subsidy	4,195,418	4,361,914	4,034,425	4,751,713	4,325,044	4,420,195	4,517,440	4,616,823	4,718,393
Revenue for Specific Educational Programs	745,362	758,733	767,327	824,891	764,414	781,231	798,418	815,983	833,935
Other State Revenue	1,894,630	1,866,234	1,839,725	2,090,787	2,057,255	2,296,961	2,568,397	2,854,246	2,922,464
Federal Revenue	841,483	645,964	1,367,729	512,772	417,276	426,457	435,839	445,427	455,226
Other Financing Sources	-	-	-	-	-	-	-	-	-
TOTAL REVENUES	15,982,719	15,863,752	16,446,088	16,728,124	16,292,216	16,696,229	17,324,515	17,976,264	18,419,671
Expenditures	Actual	Actual	Actual	Budget	Projected	Projected	Projected	Projected	Projected
Salaries and Benefits	11,031,341	11,305,396	11,825,006	12,336,393	12,730,196	13,589,211	14,596,515	15,662,568	16,314,883
Operating Expenses	3,684,248	3,624,108	3,494,804	3,220,944	2,603,400	2,640,147	2,677,704	2,716,086	2,755,313
Debt Service/Transfers	1,244,412	1,127,414	1,487,813	1,330,000	1,524,894	1,815,894	1,818,021	1,814,934	1,816,729
TOTAL EXPENDITURES	15,960,002	16,056,914	16,807,622	16,887,337	16,858,490	18,045,252	19,092,239	20,193,588	20,886,924
Initiatives	Actual	Actual	Actual	Budget	Projected	Projected	Projected	Projected	Projected
Initiatives Total	-	-	-	-	-	-	-	-	-
Net Operating Expenditures	22,717	(193,163)	(361,535)	(169,213)	(566,274)	(1,349,023)	(1,767,725)	(2,217,324)	(2,467,253)
Fund Balance									
Beginning of Year				1,200,000	1,040,787	474,513	(874,510)	(2,642,235)	(4,859,559)
End of Year				1,040,787	474,513	(874,510)	(2,642,235)	(4,859,559)	(7,326,812)

2010/11 Revenues



2010/11 Expenditures

