

School Budget Projection Model: Short Version Summary

(PSEERS 4.00% 1 YR)

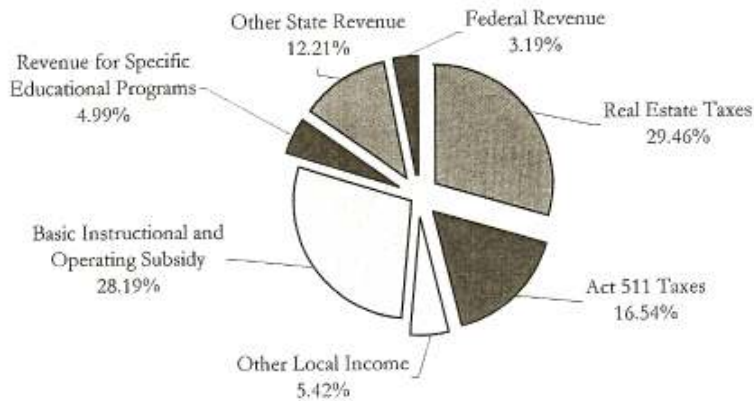
Southern Columbia Area School District

Southern Columbia Area School District, Five-Year Projections Model

Revenue Summary for the General Fund

	2007	2008	2009	2010	2011	2012	2013	2014	2015
Revenues	Actual	Actual	Actual	Budget	Projected	Projected	Projected	Projected	Projected
Real Estate Taxes	4,328,497	4,586,902	4,461,724	4,686,211	5,225,443	5,501,678	5,792,656	6,099,166	6,422,037
Act 511 Taxes	2,752,325	2,909,836	3,087,844	2,630,000	2,931,760	3,019,059	3,108,962	3,201,548	3,296,896
Other Local Income	757,760	809,088	681,338	861,849	577,972	589,587	601,458	613,590	625,989
Basic Instructional and Operating Subsidy	4,125,717	4,195,418	4,361,914	4,483,993	4,707,533	4,895,834	5,091,667	5,295,334	5,507,147
Revenue for Specific Educational Programs	723,355	746,362	758,733	793,164	824,891	857,886	892,202	927,890	965,005
Other State Revenue	2,039,741	1,894,630	1,866,234	1,942,344	1,860,121	2,113,950	2,383,264	2,668,833	2,971,458
Federal Revenue	721,058	841,483	645,964	506,794	399,394	403,102	406,921	410,855	414,907
Other Financing Sources	-	-	-	-	-	-	-	-	-
TOTAL REVENUES	15,448,453	15,982,719	15,863,752	15,904,355	16,679,925	17,533,908	18,429,943	19,370,027	20,356,252
Expenditures	Actual	Actual	Actual	Budget	Projected	Projected	Projected	Projected	Projected
Salaries and Benefits	10,534,372	11,031,341	11,305,396	12,002,011	12,385,514	13,181,988	14,018,724	14,897,556	15,820,395
Operating Expenses	3,083,465	3,684,248	3,624,108	2,870,565	2,846,437	2,887,170	2,928,738	2,971,163	3,014,466
Debt Service/Transfers	1,737,683	1,244,412	1,127,411	1,180,000	1,583,053	1,743,261	1,896,481	1,901,895	1,910,179
TOTAL EXPENDITURES	15,355,520	15,960,002	16,056,914	16,052,576	16,815,004	17,812,418	18,843,943	19,770,614	20,745,040
Initiatives	Actual	Actual	Actual	Budget	Projected	Projected	Projected	Projected	Projected
Initiatives Total	-	-	-	-	-	-	-	-	-
Net Operating Expenditures	92,933	22,717	(193,163)	(148,221)	(135,079)	(278,510)	(414,000)	(400,586)	(388,788)
Fund Balance									
Beginning of Year				1,431,246	1,283,025	1,147,946	869,437	455,437	54,851
End of Year				1,283,025	1,147,946	869,437	455,437	54,851	(333,937)

2009/10 Revenues



2009/10 Expenditures

