

# School Budget Projection Model: Short Version Summary (PSEERS SPIKE)

Southern Columbia Area School District

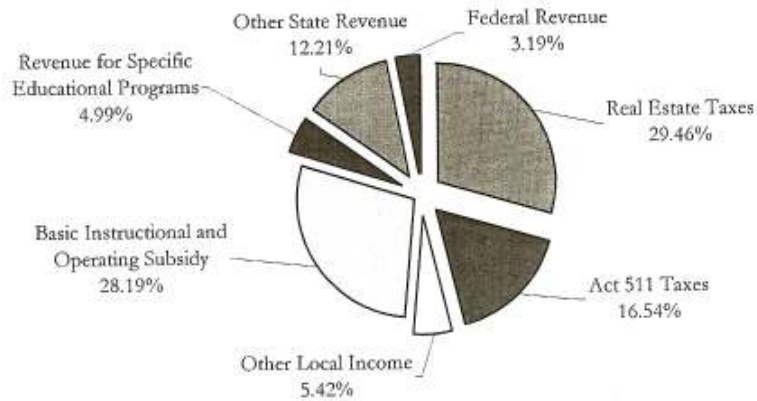
## Southern Columbia Area School District, Five-Year Projections Model

### Revenue Summary for the General Fund

	2007	2008	2009	2010	2011	2012	2013	2014	2015
	Actual	Actual	Actual	Budget	Projected	Projected	Projected	Projected	Projected
<b>Revenues</b>									
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	745,362	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	2,036,824	3,019,558	3,269,821	3,462,728
Federal Revenue	721,058	841,483	645,964	506,794	399,394	403,102	406,921	410,855	414,907
Other Financing Sources	-	-	-	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>15,448,453</b>	<b>15,982,719</b>	<b>15,863,752</b>	<b>15,904,355</b>	<b>16,679,925</b>	<b>17,456,782</b>	<b>19,066,237</b>	<b>19,971,015</b>	<b>20,847,522</b>
<b>Expenditures</b>									
Salaries and Benefits	10,534,372	11,031,341	11,305,396	12,002,011	12,385,514	13,027,735	15,291,311	16,099,532	16,802,934
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
<b>TOTAL EXPENDITURES</b>	<b>15,355,520</b>	<b>15,960,002</b>	<b>16,056,914</b>	<b>16,052,576</b>	<b>16,815,004</b>	<b>17,658,165</b>	<b>20,116,530</b>	<b>20,972,590</b>	<b>21,727,579</b>
<b>Initiatives</b>									
Initiatives Total	-	-	-	-	-	-	-	-	-
<b>Net Operating Expenditures</b>	<b>92,933</b>	<b>22,717</b>	<b>(193,163)</b>	<b>(148,221)</b>	<b>(135,079)</b>	<b>(201,383)</b>	<b>(1,050,293)</b>	<b>(1,001,574)</b>	<b>(880,057)</b>

Fund Balance	2007	2008	2009	2010	2011	2012	2013	2014	2015
Beginning of Year				1,431,246	1,283,025	1,147,946	946,563	(103,731)	(1,105,305)
End of Year				1,283,025	1,147,946	946,563	(103,731)	(1,105,305)	(1,985,362)

2009/10 Revenues



2009/10 Expenditures

