


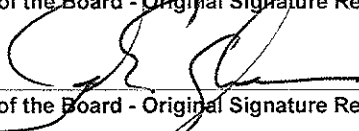
PDE-2028 - FINAL GENERAL FUND BUDGET  
Fiscal Year 07/01/2010 - 06/30/2011

General Fund Budget Approval

Date of Adoption of the General Fund Budget: 7/21/2010

	
_____ President of the Board - Original Signature Required	_____ Date

7/7/10

	
_____ Secretary of the Board - Original Signature Required	_____ Date

7/7/2010

	
_____ Chief School Administrator - Original Signature Required	_____ Date

7/7/2010

John E Clark	(814) 224-5124	3002
_____ Contact Person	_____ Telephone	_____ Extension

jclark@scsd.k12pen.com	
_____ E-mail Address	

Return to: Pennsylvania Department of Education  
Bureau of Budget and Fiscal Management  
Division of Subsidy Data and Administration  
333 Market Street  
Harrisburg, PA 17126-0333

<u>ITEM</u>	<u>AMOUNTS</u>
<b>Estimated Beginning Unreserved Fund Balance Available for Appropriation and Reserves Scheduled For Liquidation During The Fiscal Year</b>	
1 Estimated Reserve for Encumbrances - Start of Year	0
2 Estimated Unreserved Fund Balance - Start of Year	1,806,630
3	0
4	0
5	0
6	0
<b>Total Estimated Beginning Unreserved Fund Balance Available for Appropriation and Reserves Scheduled For Liquidation During The Fiscal Year</b>	<b>1,806,630</b>
<b>Estimated Revenues And Other Financing Sources</b>	
6000 Revenue from Local Sources	9,871,995
7000 Revenue from State Sources	11,659,863
8000 Revenue from Federal Sources	816,632
9000 Other Financing Sources	0
<b>Total Estimated Revenues And Other Financing Sources</b>	<b>22,348,490</b>
<b>Total Estimated Fund Balance, Revenues, and Other Financing Sources Available for Appropriation</b>	<b>24,155,120</b>

<u>FUNCTION</u>	<u>DESCRIPTION</u>	<u>Amounts</u>
<b>REVENUE FROM LOCAL SOURCES</b>		
6111	Current Real Estate Taxes	7,566,221
6112	Interim Real Estate Taxes	50,000
6113	Public Utility Realty Tax	12,100
6114	Payments in Lieu of Current Taxes - State / Local Reimbursement	6,307
6115	Payments in Lieu of Current Taxes - Federal Reimbursement	0
6120	Per Capita Taxes, Section 679	29,000
6130	Taxpayer Relief Taxes - Proportional Assessments	0
6140	Current Act 511 Taxes - Flat Rate Assessments	127,260
6150	Current Act 511 Taxes - Proportional Assessments	975,000
6400	Delinquencies on Taxes Levied / Assessed by LEA	361,000
6500	Earnings on Investments	18,000
6700	Revenues from District Activities	0
6800	Revenue from Intermediary Sources / Pass-Through Funds	671,907
6910	Rentals	5,000
6920	Contributions and Donations From Private Sources / Capital Contributions	6,000
6940	Tuition from Patrons	26,000
6960	Services Provided Other Local Governmental Units / LEAs	0
6970	Services Provided Other Funds	0
6980	Revenue From Community Service Activities	0
6990	Refunds and Other Miscellaneous Revenue	18,200
	<b>REVENUE FROM LOCAL SOURCES</b>	<b>9,871,995</b>

<u>FUNCTION</u>	<u>DESCRIPTION</u>	<u>Amounts</u>
<b>REVENUE FROM FEDERAL SOURCES</b>		
8110	Payments for Federally Impacted Areas - P.L. 81-874	0
8190	Other Unrestricted Grants-in-Aid Direct from Federal Government	0
8200	Unrestricted Grants-in-Aid from Federal Gov't Through Commonwealth	0
8310	Payments for Federally Impacted Areas - P.L. 81-815	0
8320	Energy Conservation Grants - TA and ECM	0
8390	Other Restricted Grants-in-Aid Directly from Federal Government	0
8511	Grants for IDEA and NCLB Programs not Specified in 8510 series	0
8512	IDEA, Part B	0
8513	IDEA, Section 619	0
8514	NCLB, Title I - Improving the Acad. Achvmnt. of the Disadvantaged	491,696
8515	NCLB, Title II - Prep., Train. & Recruit. High Qual. Teachers & Principals	232,936
8516	NCLB, Title III - Language Instr. for LEP and Immgrant Students	0
8517	NCLB, Title IV - 21st Century Schools	5,000
8518	NCLB, Title V - Promotg. Informed Parental Choice & Innov. Programs	0
8519	NCLB, Title VI - Flexibility and Accountability	0
8521	Vocational Education - Operating Expenditures	0
8522	Vocational Education - Capital Outlay	0
8540	Nutrition Education and Training	0
8560	Federal Block Grants	0
8580	Child Care and Development Block Grants	0
8610	Homeless Assistance Act	0
8620	Adult Basic Education	0
8640	Headstart	0
8660	Workforce Investment Act	0
8690	Other Restricted Federal Grants-in-Aid Through the Commonwealth	0
8701	ARRA - IDEA, Part B	0
8702	ARRA - IDEA, Section 619	0
8703	ARRA - Title I, Part A & D	0
8704	ARRA - Title I, School Improvement	0
8705	ARRA - Title II, Part D Education Technology	0
8706	ARRA - McKinney-Vento Homeless	0
8707	ARRA - National School Lunch Program Equipment	0
8708	ARRA - State Fiscal Stabilization Fund	0
8721	ARRA - Head Start	0
8731	ARRA - Build America Bonds	0
8799	ARRA - Miscellaneous	0
8810	School-Based Access Medicaid Reimbursement Program (SBAP) (ACCESS)	86,000
8820	Medical Assistance Reimbursement For Administrative Claiming (Quarterly)	1,000
<b>REVENUE FROM FEDERAL SOURCES</b>		<b>816,632</b>

Index (current): 3.9% | Index (prior): 5.5%

Calculation Method:

Rate

Approx. Tax Revenue from RE Taxes: \$7,566,221

Amount of Tax Relief for Homestead Exclusions + \$381,680

Approx. Tax Revenue for Tax Rate Calculation: \$7,947,901

Blair

Total

		Blair	Total
<b>2009-10 Calculations</b>			
a.	Assessed Value	\$58,999,615	\$58,999,615
b.	Real Estate Mills	140.5000	
<b>I. 2010-11 Calculations</b>			
c.	2008 STEB Market Value	\$639,665,500	\$639,665,500
d.	Assessed Value	\$79,394,280	\$79,394,280
e.	Assessed Value of New Constr/ Renov	\$0	\$0
	Estimated Percent Collection	92.01654%	
<b>2009-10 Calculations</b>			
f.	2009-10 Tax Levy	\$8,289,446	\$8,289,446
	(a * b)		
<b>2010-11 Calculations</b>			
II.	g. Percent of Total Market Value	100.00000%	100.00000%
	h. Rebalanced 2009-10 Tax Levy	\$8,289,446	\$8,289,446
	(f Total * g)		
	i. Base Mills Subject to Index	104.4086	
	(h / a * 1000) if no reassessment		
	(h / (d-e) * 1000) if reassessment	Yes	
<b>Calculation of Tax Rates and Levies Generated</b>			
j.	Weighted Avg. Collection Percentage		92.01654%
k.	Tax Levy Needed	\$8,637,470	\$8,637,470
	(Approx. Revenue * g / j)		
III.	<b>I. 2010-11 Real Estate Mills</b>	<b>108.3750</b>	
	(k / d * 1000)		
m.	Tax Levy Generated by Mills	\$8,604,355	\$8,604,355
	(l / 1000 * d)		
n.	Tax Levy minus Tax Relief for Homestead Exclusions		\$8,222,675
	(m - Amount of Tax Relief for Homestead Exclusions)		
o.	Net Tax Revenue Generated By Mills		\$7,566,221
	(n * Est. Pct. Collection)		

Index (current): 3.9% | Index (prior): 5.5%

Calculation Method:

Rate

Approx. Tax Revenue from RE Taxes: \$7,566,221

Amount of Tax Relief for Homestead Exclusions + \$381,680

Approx. Tax Revenue for Tax Rate Calculation: \$7,947,901

Blair

Total

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<b>Index Maximums</b>			
	p. Maximum Mills Based On Index (i * (1 + Index))	110.1510	
	q. Mills In Excess of Index if (l > p), (l - p)	0.0000	0.0000
	r. Maximum Tax Levy Based On Index (p / 1000) * d	\$8,745,359	\$8,745,359
IV.	s. Millage Rate within Index? (if l > p Then No)	Yes	
	t. Tax Levy In Excess of Index if (m > r), (m - r)	\$0	\$0
	u. Tax Revenue In Excess of Index (t * Est. Pct. Collection)	\$0	\$0

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**Information Related to Property Tax Relief**

Assessed Value Exclusion per Homestead \$988

Number of Homestead/Farmstead Properties 3,571

3,571

V. Median Assessed Value of Homestead Properties

\$10,700

State Property Tax Reduction Allocation used for: Homestead Exclusions  
 Prior Year State Property Tax Reduction Allocation used for: Homestead Exclusions  
 Amount of Tax Relief from State/Local Sources

\$381,680  
\$0

Lowering RE Tax Rate \$0

\$381,680  
\$0  
\$381,680

CODE

6111 Current Real Estate Taxes

<u>County Name</u>	<u>Taxable Assessed Value</u>	<u>Real Estate Mills</u>	<u>Tax Levy Generated by Mills</u>	<u>Amount of Tax Relief for Homestead Exclusions</u>	<u>Tax Levy Minus Homestead Exclusions</u>	<u>Percent Collected</u>	<u>Net Tax Revenue Generated By Mills</u>
Blair	79,394,280	108.3750	8,604,355			92.01654%	
	0		0			0.00000%	
	0		0			0.00000%	
	0		0			0.00000%	
<b>Totals:</b>	<b>79,394,280</b>		<b>8,604,355</b>	<b>- 381,680</b>	<b>= 8,222,675</b>	<b>92.01654%</b>	<b>= 7,566,221</b>

<u>6120 Per Capita Taxes, Section 679</u>	<u>Rate</u>	<u>Estimated Revenue</u>
	5.00	29,000

6140 Current Act 511 Taxes - Flat Rate Assessments

	<u>Rate</u>	<u>Add'l Rate (if appl.)</u>	<u>Tax Levy</u>	<u>Estimated Revenue</u>
6141 Per Capita Taxes, Act 511	\$5.00	\$0.00	29,000	29,000
6142 Occupation Taxes - Flat Rate	\$10.00	\$0.00	55,710	55,710
6143 Local Services / Occupational Privilege Taxes	\$10.00	\$0.00	42,550	42,550
6144 Trailer Taxes	\$0.00	\$0.00	0	0
6145 Business Privilege Taxes - Flat Rate	\$0.00	\$0.00	0	0
6146 Mechanical Device Taxes - Flat Rate	\$0.00	\$0.00	0	0
6149 Other Flat Rate Assessments	\$0.00	\$0.00	0	0
<b>Total Current Act 511 Taxes - Flat Rate Assessments</b>			<b>127,260</b>	<b>127,260</b>

6150 Current Act 511 Taxes - Proportional Assessments

	<u>Rate</u>	<u>Add'l Rate (if appl.)</u>	<u>Tax Levy</u>	<u>Estimated Revenue</u>
6151 Earned Income Taxes, Act 511	0.50%	0.00%	975,000	975,000
6152 Occupation Taxes - Proportional Rate	0	0	0	0
6153 Real Estate Transfer Taxes	0.00%	0.00%	0	0
6154 Amusement Taxes	0.00%	0.00%	0	0
6155 Business Privilege Taxes - Proportional Rate	0	0	0	0
6156 Mechanical Device Taxes - Percentage	0.00%	0.00%	0	0
6157 Mercantile Taxes	0	0	0	0
6159 Other Proportional Assessments	0	0	0	0
<b>Total Current Act 511 Taxes - Proportional Assessments</b>			<b>975,000</b>	<b>975,000</b>

**Total Act 511, Current Taxes**

Act 511 Tax Limit	-->	639,665,500	X	12	7,675,986
		Market Value		Mills	(511 Limit)







ITEM		AMOUNTS	
1000	Instruction		
1100	Regular Programs - Elementary/Secondary	9,361,874	
1200	Special Programs - Elementary/Secondary	2,650,880	
1300	Vocational Education	837,732	
1400	Other Instructional Programs - Elementary/Secondary	138,976	
1500	Nonpublic School Programs	0	
1600	Adult Education Programs	0	
1700	Higher Education Programs	0	
1800	Pre-Kindergarten	0	
	<b>Total 1000 Instruction</b>	<b>12,989,462</b>	
2000	Support Services		
2100	Support Services - Pupil Personnel	506,070	
2200	Support Services - Instructional Staff	481,821	
2300	Support Services - Administration	1,369,690	
2400	Support Services - Pupil Health	230,374	
2500	Support Services - Business	469,825	
2600	Operation & Maintenance of Plant Services	2,141,437	
2700	Student Transportation Services	1,156,454	
2800	Support Services - Central	475,206	
2900	Other Support Services	2,000	
	<b>Total 2000 Support Services</b>	<b>6,832,877</b>	
3000	Operation of Non-instructional Services		
3100	Food Services	0	
3200	Student Activities	415,379	
3300	Community Services	15,900	
3400	Scholarships and Awards	0	
	<b>Total 3000 Operation of Non-instructional Services</b>	<b>431,279</b>	
4000	Facilities Acquisition, Construction and Improvement Services		
4000	Facilities Acquisition, Construction and Improvement Services	56,639	
	<b>Total 4000 Facilities Acquisition, Construction and Improvement</b>	<b>56,639</b>	
	<b>Total Estimated Expenditures</b>		<b>20,310,257</b>
5000	Other Expenditures and Financing Uses		
5100	Debt Service	2,045,087	
5200	Interfund Transfers - Out	0	
5300	Transfers Involving Component Units	0	
5900	Budgetary Reserve	660,262	
	<b>Total Other Financing Uses</b>		<b>2,705,349</b>
	<b>Total Estimated Expenditures and Other Financing Uses</b>		<b>23,015,606</b>
	<b>Appropriation of Prior Year Encumbrances</b>		<b>0</b>
	<b>Total Appropriations</b>		<b>23,015,606</b>
	<b>Ending Unreserved Fund Balance</b>		<b>1,139,514</b>

<u>Function-Object</u>	<u>Description</u>	<u>Amounts</u>
<b>1000</b>	<b>INSTRUCTION</b>	
1100	Regular Programs - Elementary/Secondary	
100	Personnel Services-Salaries	6,212,187
200	Personnel Services-Employee Benefits	2,319,365
300	Purchased Professional & Technical Services	55,000
400	Purchased Property Services	0
500	Other Purchased Services	299,672
600	Supplies	411,093
700	Property	8,557
800	Other Objects	56,000
	Total Regular Programs - Elementary/Secondary	9,361,874
1200	Special Programs - Elementary/Secondary	
100	Personnel Services-Salaries	1,039,098
200	Personnel Services-Employee Benefits	397,886
300	Purchased Professional & Technical Services	764,296
400	Purchased Property Services	5,000
500	Other Purchased Services	103,100
600	Supplies	334,500
700	Property	5,000
800	Other Objects	2,000
	Total Special Programs - Elementary/Secondary	2,650,880
1300	Vocational Education	
100	Personnel Services-Salaries	254,608
200	Personnel Services-Employee Benefits	105,624
300	Purchased Professional & Technical Services	0
400	Purchased Property Services	0
500	Other Purchased Services	474,500
600	Supplies	1,000
700	Property	2,000
800	Other Objects	0
	Total Vocational Education	837,732
1400	Other Instructional Programs - Elementary/Secondary	
100	Personnel Services-Salaries	56,911
200	Personnel Services-Employee Benefits	14,865
300	Purchased Professional & Technical Services	27,000
400	Purchased Property Services	0
500	Other Purchased Services	39,700
600	Supplies	500
700	Property	0
800	Other Objects	0
	Total Other Instructional Programs - Elementary/Secondary	138,976

<u>Function-Object</u>	<u>Description</u>	<u>Amounts</u>
<b>2000</b>	<b>SUPPORT SERVICES</b>	
2100	Support Services - Pupil Personnel	
100	Personnel Services-Salaries	321,132
200	Personnel Services-Employee Benefits	128,838
300	Purchased Professional & Technical Services	33,000
400	Purchased Property Services	0
500	Other Purchased Services	3,900
600	Supplies	19,200
700	Property	0
800	Other Objects	0
	Total Support Services - Pupil Personnel	506,070
2200	Support Services - Instructional Staff	
100	Personnel Services-Salaries	306,435
200	Personnel Services-Employee Benefits	103,886
300	Purchased Professional & Technical Services	31,000
400	Purchased Property Services	0
500	Other Purchased Services	15,400
600	Supplies	23,600
700	Property	1,500
800	Other Objects	0
	Total Support Services - Instructional Staff	481,821
2300	Support Services - Administration	
100	Personnel Services-Salaries	850,227
200	Personnel Services-Employee Benefits	370,663
300	Purchased Professional & Technical Services	41,000
400	Purchased Property Services	2,000
500	Other Purchased Services	60,220
600	Supplies	19,150
700	Property	2,000
800	Other Objects	24,430
	Total Support Services - Administration	1,369,690
2400	Support Services - Pupil Health	
100	Personnel Services-Salaries	151,438
200	Personnel Services-Employee Benefits	58,236
300	Purchased Professional & Technical Services	8,400
400	Purchased Property Services	0
500	Other Purchased Services	1,200
600	Supplies	9,500
700	Property	1,600
800	Other Objects	0
	Total Support Services - Pupil Health	230,374

<u>Function-Object</u>	<u>Description</u>	<u>Amounts</u>
2900	Other Support Services	
100	Personnel Services-Salaries	0
200	Personnel Services-Employee Benefits	0
300	Purchased Professional & Technical Services	0
400	Purchased Property Services	0
500	Other Purchased Services	2,000
600	Supplies	0
700	Property	0
800	Other Objects	0
	Total Other Support Services	2,000
	<b>Total Support Services</b>	<b>6,832,877</b>
3000	<b>OPERATION OF NON-INSTRUCTIONAL SERVICES</b>	
3100	Food Services	
100	Personnel Services-Salaries	0
200	Personnel Services-Employee Benefits	0
300	Purchased Professional & Technical Services	0
400	Purchased Property Services	0
500	Other Purchased Services	0
600	Supplies	0
700	Property	0
800	Other Objects	0
	Total Food Services	0
3200	Student Activities	
100	Personnel Services-Salaries	213,838
200	Personnel Services-Employee Benefits	38,502
300	Purchased Professional & Technical Services	10,500
400	Purchased Property Services	6,000
500	Other Purchased Services	78,189
600	Supplies	33,650
700	Property	26,600
800	Other Objects	8,100
	Total Student Activities	415,379

<u>Function-Object</u>	<u>Description</u>	<u>Amounts</u>	
5300	Transfers Involving Component Units		
900	Other Uses of Funds		
	Total Transfers Involving Component Units	0	
5900	Budgetary Reserve		
800	Other Objects		
	Total Budgetary Reserve	660,262	
	<b>Total Other Expenditures and Financing Uses</b>		<b>2,705,349</b>
<b>TOTAL EXPENDITURES</b>			<b>23,015,606</b>

	<u>06/30/2010 Estimate</u>	<u>06/30/2011 Projection</u>
<b><u>CASH AND SHORT-TERM INVESTMENTS</u></b>		
General Fund	0	0
Special Revenue Funds:		
Section 690 Capital Reserve Fund	0	0
Section 1431 Capital Reserve Fund	0	0
Athletic Fund	0	0
Other Special Revenue Funds	0	0
Capital Project Fund	0	0
Debt Service Fund	0	0
Enterprise Funds:		
Cafeteria Fund	0	0
Other Enterprise Funds	0	0
Internal Service Fund	0	0
Trust Fund	0	0
Agency Fund	0	0
<b>Total Cash and Short-Term Investments</b>	<b>0</b>	<b>0</b>
<b><u>LONG-TERM INVESTMENTS</u></b>		
General Fund	0	0
Special Revenue Funds:		
Section 690 Capital Reserve Fund	0	0
Section 1431 Capital Reserve Fund	0	0
Athletic Fund	0	0
Other Special Revenue Funds	0	0
Capital Project Fund	0	0
Debt Service Fund	0	0
Enterprise Funds:		
Cafeteria Fund	0	0
Other Enterprise Funds	0	0
Internal Service Fund	0	0
Trust Fund	0	0
Agency Fund	0	0
<b>Total Long-Term Investments</b>	<b>0</b>	<b>0</b>
<b>TOTAL CASH AND INVESTMENTS</b>	<b>0</b>	<b>0</b>

	<u>06/30/2010 Estimate</u>	<u>06/30/2011 Projection</u>
<b><u>LONG-TERM INDEBTEDNESS</u></b>		
Authority Lease Obligations	68,160	68,160
Extended Term Financing Agreements Payable	0	0
Bonds Payable	21,960,000	19,914,913
Accumulated Compensated Absences	0	0
Other Long-Term Liabilities	0	0
Lease-Purchase Obligations	0	0
TOTAL LONG-TERM INDEBTEDNESS	22,028,160	19,983,073
<b><u>SHORT-TERM PAYABLES</u></b>		
Other Funds	0	0
General Fund	2,230,431	2,045,087
TOTAL SHORT-TERM PAYABLES	2,230,431	2,045,087
<b>TOTAL INDEBTEDNESS</b>	<b><u>24,258,591</u></b>	<b><u>22,028,160</u></b>



Account	Description	Amounts
0770	<b>Ending Fund Balance - Unreserved</b>	
	Explanation: <i>Ending Fund Balance is Undesignated with the exception of \$650,000 designated for future retirement costs.</i>	
0771	Estimated Ending Unreserved Designated Fund Balance	650,000
	Explanation: <i>Designated for future retirement costs.</i>	
0772	Estimated Ending Unreserved Undesignated Fund Balance	489,514
	Explanation: <i>Using 08-09 Audited Balance &amp; Impact from 09-10.</i>	
	<b>Ending Fund Balance - Unreserved</b>	<b>1,139,514</b>
5900	<b>Budgetary Reserve</b>	<b>660,262</b>
	Explanation: <i>The Budgetary Reserve includes unreserved \$650,000.</i>	
	<b>TOTAL ESTIMATED ENDING UNRESERVED FUND BALANCE AND BUDGETARY RESERVE</b>	<b>1,799,776</b>
0799	<b>Estimated Ending Reserved and Designated Unreserved Fund Balances not scheduled for liquidation this year. (These amounts are not included on the Budget Summary of Estimated Revenues and Other Financing Uses.)</b>	<b>0</b>