

# BSSD 2019 Budget Revenue

2/20/2018

updated 20 Feb 2018

		0.5%	2.2%	0.3%	@ 1 Dec	1.0%	1.0%	1.0%	1.0%
Tax Base Growth		0.5%	2.2%	0.3%	@ 1 Dec	1.0%	1.0%	1.0%	1.0%
Tax Base	1,685,755,700	1,723,378,300	1,728,353,200	1,750,202,700	1,767,704,727	1,785,381,774	1,803,235,592	1,821,267,948	
Previous Mill Total	12.9771	13.2885	13.7004	14.043	14.394	14.826	15.271	15.729	
Index	2.40%	3.10%	3.20%	3.00%	3.000%	3.000%	3.000%	3.000%	3.000%
Index Mills	0.311	0.412	0.438	0.421	0.432	0.445	0.458	0.472	
Exception Mills	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
>>>> Actual Increase	2.40%	3.10%	2.50%	2.50%	3.00%	3.00%	3.00%	3.00%	3.00%
<b>Total Mills</b>	<b>13.2885</b>	<b>13.7004</b>	<b>14.0429</b>	<b>14.3940</b>	<b>14.8258</b>	<b>15.2706</b>	<b>15.7287</b>	<b>16.2006</b>	
Tax Assessment	22,401,215	23,610,972	23,497,826	24,419,153	25,434,372	26,490,586	27,589,287	28,732,369	
Collection rate	95%	95%	95%	95.00%	95%	95%	95%	95%	95%
Revenue Source	AFR 15-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2021-22	
6111 Real Estate Taxes	19,138,709	20,238,479	22,322,935	23,198,195	24,162,654	25,166,057	26,209,823	27,295,751	
6112 Interim Real Estate Taxes	219,471	26,974	41,616	41,616	42,448	43,297	44,163	45,046	
6113 Public Utility Realty Taxes	30,151	30,188	30,151	30,151	30,151	30,151	30,151	30,151	
6114 Payments in Lieu of Taxes	24,094	24,192	24,500	24,500	24,990	25,490	26,000	26,520	
6117 RE Installment Payments	1,250,598	1,282,486	-	-	-	-	-	-	
6120 Per Capita Taxes, Sec. 679	57,362	56,412	-	-	-	-	-	-	
6141 Per Capita Taxes, Sec 511	57,362	56,412	-	-	-	-	-	-	
6143 Occupational Privilege Tax	40,754	44,041	37,750	44,041	37,750	44,041	37,750	44,041	
6151 Earned Income Taxes	4,855,826	5,286,396	4,900,000	5,100,000	5,000,000	5,000,000	5,100,000	5,200,000	
6153 Real Estate Transfer Taxes	259,844	253,604	285,000	275,000	280,500	286,110	291,832	297,669	
6400 Delinquent Real Estate Taxes	896,102	852,393	900,000	850,000	867,000	884,340	902,027	920,067	
6452 Delinquent Percap Taxes	16,841	19,239	10,000	-	5,000	2,500	-	-	
6500 Earnings on Investments	34,673	102,014	60,000	100,000	100,030	100,060	100,090	100,120	
6710 Athletic Revenue	51,585	51,663	52,800	52,800	52,800	52,800	52,800	52,800	
6730 Student Act Fees	16,320	16,420	15,750	16,500	16,500	16,500	16,500	16,500	
6740 Fees	5,400	5,005	5,300	5,000	5,000	5,000	5,000	5,000	
6790 Athletic Rentals	-	-	2,500	-	-	-	-	-	
6831 Rev Intermediate Funds	552,661	565,494	549,500	549,500	549,500	549,500	549,500	549,500	
6832 Federal IDEA received from an IU	3,991	2,626	2,790	2,600	2,600	2,600	2,600	2,600	
6910 Rentals	17,330	24,395	18,500	18,500	18,500	18,500	18,500	18,500	
6944 Receipts from Other LEAs	239,034	371,086	255,000	370,000	370,000	370,000	370,000	370,000	
6990 Refunds and Other Misc. Revenue	16,288	15,980	20,000	30,000	30,000	30,000	30,000	30,000	
7110 BEF	9,086,675	9,276,956	9,337,340	9,466,568	9,513,901	9,561,470	9,609,278	9,657,324	
7160 Tuition for Priv Homes 1305/1306	52,551	28,486	54,500	54,500	54,500	54,500	54,500	54,500	
7220 Vocational Education	89,992	77,702	87,750	77,000	87,750	77,000	87,750	77,000	
7271 Special Education Funding	1,827,743	1,836,673	1,908,984	1,904,859	1,914,383	1,923,955	1,933,575	1,943,243	
7311 Student Trans	1,666,907	1,447,418	1,749,262	1,766,755	1,784,422	1,802,266	1,820,289	1,838,492	
7212 Nonpublic Trans	-	19,635	26,638	-	-	-	-	-	
7320 Rental and Sinking Fund Payments	718,646	736,041	767,379	504,000	504,000	504,000	504,000	504,000	
7330 Health Services	47,853	48,063	48,000	48,000	48,063	48,000	48,063	48,000	
7340 Act 1 Prop Tax Reduction	772,887	773,605	773,265	773,265	773,265	773,265	773,265	773,265	
7505 PA ABG / RTL Grant(s)	401,851	401,851	401,851	401,851	401,851	401,851	401,851	401,851	
7599 Additional grants	9,212	5,947	-	-	-	-	-	-	
7810 Revenue from Social Security	688,215	679,495	741,159	757,328	777,082	798,451	818,662	841,169	
7820 Revenue from Retirement	2,430,097	2,853,219	3,132,579	3,309,474	3,533,944	3,680,182	3,818,282	3,923,256	
8514 NCLB - Title I Disadvantaged Child	423,460	496,724	496,724	399,000	496,724	399,000	496,724	399,000	
8515 NCLB - Title II Profess. Develop	135,184	122,087	107,437	110,000	107,437	110,000	107,437	110,000	
9400 Sale of Fixed Asset	41,615	-	-	-	-	-	-	-	
<b>Total Revenues</b>	<b>\$46,177,163</b>	<b>\$48,129,401</b>	<b>\$49,166,959</b>	<b>\$50,281,003</b>	<b>\$51,592,744</b>	<b>\$52,760,887</b>	<b>\$54,260,411</b>	<b>\$55,575,365</b>	
<b>Total Expenditures</b>		<b>\$47,826,896</b>	<b>\$49,346,946</b>	<b>\$50,293,257</b>	<b>\$51,221,258</b>	<b>\$52,724,485</b>	<b>\$54,223,380</b>	<b>\$55,764,138</b>	
▲		<b>\$302,505</b>	<b>(\$179,987)</b>	<b>(\$12,254)</b>	<b>\$371,486</b>	<b>\$36,402</b>	<b>\$37,031</b>	<b>(\$188,774)</b>	

BSSD 2019 Budget - Expenditure

Update 180220	CBA	2.75%	2.7%	2.70%	2.75%	2.75%	2.75%	2.75%	2.75%
	Act 93	2.40%	3.0%	2.70%	2.75%	2.75%	2.75%	2.75%	2.75%
	ClsStaff	2.00%	2.0%	2.70%	2.75%	2.00%	2.75%	2.75%	2.75%
	Medi	7.34%	-6.0%	-10.00%	-3.00%	10.00%	10.00%	10.00%	10.00%
	PSERS	25.84%	30.03%	32.57%	33.43%	34.79%	35.26%	35.68%	35.68%
	Energy				1.00%	1.00%	1.00%	1.50%	1.50%
	General				2.00%	2.00%	2.00%	2.00%	2.00%

Obj	Description	AFR 2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2021-22
000									
110	Admin	1,449,901	1,447,815	1,480,267	1,527,796	1,569,810	1,612,980	1,657,337	1,702,914
120	Prof Staff	13,528,089	13,770,606	14,300,608	14,531,329	14,930,940	15,341,541	15,763,433	16,196,928
130	Profess	236,226	241,814	244,369	255,172	260,276	267,433	274,788	282,345
140	Tech	150,601	72,357	74,840	76,354	77,881	80,023	82,224	84,485
150	Office	833,649	861,046	1,049,383	908,612	926,785	952,271	978,459	1,005,366
160	Crafts	220,952	231,969	222,144	244,784	249,679	256,545	263,600	270,849
170	Operations	981,406	1,009,032	1,059,846	1,164,773	1,188,069	1,220,741	1,254,311	1,288,805
180	Services	42,275	45,335	50,735	47,839	48,796	50,138	5,850	5,850
190	Instructional Asst	968,512	988,177	1,053,480	1,042,766	1,063,622	1,092,871	1,122,925	1,153,806
100	Wages	18,411,611	18,668,151	19,535,672	19,799,426	20,315,858	20,874,544	21,402,927	21,991,347
210	Grp Insurances	50,992	40,172	41,132	41,955	42,794	43,650	44,523	45,413
220	Soc Sec (7.65%)	1,351,732	1,367,802	1,482,317	1,514,656	1,554,163	1,596,903	1,637,324	1,682,338
230	PSERS	4,675,862	5,499,165	6,265,157	6,618,948	7,067,887	7,360,364	7,636,565	7,846,513
240	Tuition	169,105	176,881	175,000	178,500	182,070	185,711	189,426	193,214
250	UnemployComp	7,277	7,034	2,000	7,450	7,599	7,751	7,906	8,064
260	WorkComp	102,749	105,464	108,858	106,000	108,120	110,282	112,488	114,738
270	Healthcare+HSA	2,327,341	2,712,865	3,228,684	3,131,823	3,445,006	3,789,506	4,168,457	4,585,303
280	Retiree Insurance	41,068	16,349	15,810	17,000	18,700	20,570	22,627	24,890
290	Other Bene	389,961	326,602	372,400	375,000	382,500	390,150	397,953	405,912
310	Admin Svc	86,191	87,005	88,500	90,270	92,075	93,917	95,795	97,711
320	Prof Ed Svc	823,445	890,893	968,740	990,000	1,009,800	1,029,996	1,050,596	1,071,608
330	Oth Prof Svcs	507,571	527,566	494,815	530,000	540,600	551,412	562,440	573,689
340	Tech Svc	281,699	630,265	710,149	675,900	689,418	703,206	717,270	731,616
350	Security/Safety	64,389	48,556	60,000	56,500	57,630	58,783	59,958	61,157
390	Other Svcs	200	1,036	1,200	1,224	1,248	1,273	1,299	1,325
410	Cleaning Svc	51,857	52,876	59,300	57,500	58,650	59,823	61,019	62,240
420	Utility Svc	65,692	71,604	78,500	77,900	78,679	79,466	80,658	81,868
430	Repairs	260,851	282,449	388,695	290,900	296,718	302,652	308,705	314,880
440	Rentals	71,504	153,832	154,821	157,917	161,076	164,297	167,583	170,935
460	Xterminate	9,398	10,073	10,750	10,965	11,184	11,408	11,636	11,869
510	Stu Trans	2,309,817	2,357,138	2,612,945	2,450,000	2,499,000	2,548,980	2,599,960	2,651,959
520	Insurances	110,309	98,240	117,020	102,900	104,958	107,057	109,198	111,382
530	Communications	91,573	88,130	89,102	90,884	92,702	94,556	96,447	98,376
540	Advertising	3,336	5,584	7,900	8,058	8,219	8,384	8,551	8,722
550	Printing	23,172	25,157	23,200	26,900	27,438	27,987	28,546	29,117
560	Tuition	4,305,188	4,243,155	4,222,528	4,300,000	4,386,000	4,473,720	4,563,194	4,654,458
580	Travel	43,221	52,817	70,328	61,000	62,220	63,464	64,734	66,028
590	Misc Purch Svc	29,828	28,669	28,000	29,500	30,090	30,692	31,306	31,932
610	Gen Supply	497,843	575,586	607,841	609,000	621,180	633,604	646,276	659,201
620	Energy	834,076	792,795	904,850	855,900	864,459	873,104	886,200	899,493
630	Food	13,320	13,824	18,266	15,900	16,218	16,542	16,873	17,211
640	Books	78,586	44,486	84,730	57,500	58,650	59,823	61,019	62,240
650	Tech suply, license, fees	189,051	402,286	292,240	385,900	393,618	401,490	409,520	417,711
750	New Equip	65,200	150,964	532,696	400,000	408,000	416,160	424,483	432,973
760	Repl Equip	485,655	615,644	138,725	150,000	153,000	156,060	159,181	162,365
780	Infrastructure	34,541	34,551	24,500	35,000	35,700	36,414	37,142	37,885
810	Dues & Fees	46,474	54,386	80,225	65,900	67,218	68,562	69,934	71,332
830	Interest + Fees	640,113	582,450	1,000,350	800,000	1,000,350	1,000,350	1,000,350	1,000,350
890	Misc Purch Svc	5,048	3,485	4,000	4,080	4,162	4,245	4,330	4,416
910	Principal	3,045,000	3,315,000	3,445,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
930	Xfer Café				65,000	66,300	67,626	68,979	70,358
930	Xfer to CPF	2,778,835	2,665,909	800,000	950,000	100,000	100,000	100,000	100,000
930	Budget Reserve	0	0	0	100,000	100,000	100,000	100,000	100,000
	<b>Expenditures</b>	<b>\$45,398,274</b>	<b>47,826,896</b>	<b>\$49,346,946</b>	<b>\$50,293,257</b>	<b>\$51,221,258</b>	<b>\$52,724,485</b>	<b>\$54,223,380</b>	<b>\$55,764,138</b>
			1.9%	3.2%	1.9%	1.8%	2.9%	2.8%	2.8%
	<b>Revenues</b>		<b>48,129,401</b>	<b>\$49,166,959</b>	<b>\$50,281,003</b>	<b>\$51,592,744</b>	<b>\$52,760,887</b>	<b>\$54,260,411</b>	<b>\$55,575,365</b>
▲			<b>302,505</b>	<b>(179,987)</b>	<b>(12,254)</b>	<b>371,486</b>	<b>36,402</b>	<b>37,031</b>	<b>(188,774)</b>