

# Proposed FINAL GENERAL FUND BUDGET

Fiscal Year 2020-2021

## General Fund Budget Approval

Date of Adoption of the General Fund Budget:

Robert W. Fisher  
President of the Board - Original Signature Required

5-12-20  
Date

Kimberly M. VanGorder  
Secretary of the Board - Original Signature Required

5-12-20  
Date

KMVI  
Chief School Administrator - Original Signature Required

5-12-20  
Date

Kimberly M VanGorder  
Contact Person

(814)742-2271      Extn :  
Telephone      Extension

kmv@blwd.k12.pa.us

Email Address



ITEM AMOUNTS

<b>Estimated Beginning Unreserved Fund Balance Available for Appropriation and Reserves Scheduled For Liquidation During The Fiscal Year</b>	
810 Nonspendable Fund Balance	
820 Restricted Fund Balance	
830 Committed Fund Balance	859,639
840 Assigned Fund Balance	
850 Unassigned Fund Balance	1,880,628
<b>Total Estimated Beginning Unreserved Fund Balance Available for Appropriation and Reserves Scheduled For Liquidation During The Fiscal Year</b>	<b><u>\$2,740,267</u></b>
<b>Estimated Revenues And Other Financing Sources</b>	
3000 Revenue from Local Sources	6,722,761
7000 Revenue from State Sources	11,242,230
3000 Revenue from Federal Sources	264,778
3000 Other Financing Sources	
<b>Total Estimated Revenues And Other Financing Sources</b>	<b><u>\$18,229,769</u></b>

<b>Total Estimated Fund Balance, Revenues, and Other Financing Sources Available for Appropriation</b>	<b><u>\$20,970,036</u></b>
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	<u>Amount</u>
<b>REVENUE FROM LOCAL SOURCES</b>	
6111 Current Real Estate Taxes	5,059,481
6112 Interim Real Estate Taxes	5,000
6113 Public Utility Realty Taxes	6,388
6114 Payments in Lieu of Current Taxes - State / Local	17,042
6140 Current Act 511 Taxes - Flat Rate Assessments	46,000
6150 Current Act 511 Taxes - Proportional Assessments	900,000
6400 Delinquencies on Taxes Levied / Assessed by the LEA	258,000
6500 Earnings on Investments	25,000
6700 Revenues from LEA Activities	65,850
6800 Revenues from Intermediary Sources / Pass-Through Funds	250,000
6940 Tuition from Patrons	15,000
6990 Refunds and Other Miscellaneous Revenue	75,000
<b>REVENUE FROM LOCAL SOURCES</b>	<b>\$6,722,761</b>
<b>REVENUE FROM STATE SOURCES</b>	
7111 Basic Education Funding-Formula	6,971,283
7112 Basic Education Funding-Social Security	381,217
7220 Vocational Education	45,000
7240 Driver Education - Student	500
7271 Special Education funds for School-Aged Pupils	811,362
7311 Pupil Transportation Subsidy	433,000
7312 Nonpublic and Charter School Pupil Transportation Subsidy	2,000
7320 Rental and Sinking Fund Payments / Building Reimbursement Subsidy	214,725
7330 Health Services (Medical, Dental, Nurse, Act 25)	21,000
7340 State Property Tax Reduction Allocation	360,254
7505 Ready to Learn Block Grant	206,209
7599 Other State Revenue Not Listed Elsewhere in the 7000 Series	143,938
7820 State Share of Retirement Contributions	1,651,742
<b>REVENUE FROM STATE SOURCES</b>	<b>\$11,242,230</b>
<b>REVENUE FROM FEDERAL SOURCES</b>	
8514 NCLB, Title I - Improving the Academic Achievement of the Disadvantaged	174,778
8515 NCLB, Title II - Preparing, Training and Recruiting High Quality Teachers and Principals	25,000
8517 NCLB, Title IV - 21st Century Schools	15,000

	Amount
<b>REVENUE FROM FEDERAL SOURCES</b>	
8810 School-Based Access Medicaid Reimbursement Program (SBAP) Reimbursements (Access)	50,000
<b>REVENUE FROM FEDERAL SOURCES</b>	<b>\$264,778</b>
<b>TOTAL ESTIMATED REVENUES AND OTHER SOURCES</b>	<b>18,229,769</b>

Multi-County Rebalancing Based on Methodology of Section 672.1 of School Code

act 1 Index (current): 3.7%  
 Calculation Method:

Approx. Tax Revenue from RE Taxes: \$5,059,481  
 Amount of Tax Relief for Homestead Exclusions: \$360,254  
 Total Approx. Tax Revenue: \$5,419,735  
 Approx. Tax Levy for Tax Rate Calculation: \$5,686,023

	Rate	Total
Blair		

2019-20 Data

a. Assessed Value	\$610,088,300	\$610,088,300
b. Real Estate Mills	9.3200	
<b>I. 2020-21 Data</b>		
c. 2018 STEB Market Value	\$451,530,058	\$451,530,058
d. Assessed Value	\$610,088,300	\$610,088,300
e. Assessed Value of New Constr/ Renov	\$0	\$0

2019-20 Calculations

f. 2019-20 Tax Levy (a * b)	\$5,686,023	\$5,686,023
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2020-21 Calculations

g. Percent of Total Market Value	100.000000%	100.000000%
h. Rebalanced 2019-20 Tax Levy (f Total * g)	\$5,686,023	\$5,686,023

i. Base Mills Subject to Index (h / a \* 1000) if no reassessment  
 (h / (d-e) \* 1000) if reassessment

Calculation of Tax Rates and Levies Generated

j. Weighted Avg. Collection Percentage	95.000000%	95.000000%
k. Tax Levy Needed (Approx. Tax Levy * g)	\$5,686,023	\$5,686,023

I. 2020-21 Real Estate Tax Rate

(k / d * 1000)	9.3200	
m. Tax Levy Generated by Mills	\$5,686,023	\$5,686,023

III.

n. Tax Levy minus Tax Relief for Homestead Exclusions (l / 1000 \* d)  
 o. Net Tax Revenue Generated By Mills (m - Amount of Tax Relief for Homestead Exclusions)  
 (n \* Est. Pct. Collection)

	\$5,325,769	\$5,325,769
	\$5,059,481	\$5,059,481

act 1 Index (current): 3.7%  
 Calculation Method:  
 Rate  
 approx. Tax Revenue from RE Taxes: \$5,059,481  
 amount of Tax Relief for Homestead Exclusions \$360,254  
 total Approx. Tax Revenue: \$5,419,735  
 approx. Tax Levy for Tax Rate Calculation: \$5,686,023

	Blair	Total
<b>Index Maximums</b>		
p. Maximum Mills Based On Index (i * (1 + Index))	9.6648	
q. Mills In Excess of Index (if (l > p), (l - p))	0.0000	
r. Maximum Tax Levy Based On Index (p / 1000 * d)	\$5,896,381	\$5,896,381
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

**Information Related to Property Tax Relief**  
 Assessed Value Exclusion per Homestead \$0.00  
 Number of Homestead/Farmstead Properties 2226  
 Median Assessed Value of Homestead Properties \$105,500

Multi-County Rebalancing Based on Methodology of Section 672.1 of School Code

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Act 1 Index (current): 3.7%

Calculation Method:

Approx. Tax Revenue from RE Taxes: \$5,059,481  
 Amount of Tax Relief for Homestead Exclusions: \$360,254  
 Total Approx. Tax Revenue: \$5,419,735  
 Approx. Tax Levy for Tax Rate Calculation: \$5,686,023  
 Blair

Total

State Property Tax Reduction Allocation used for: Homestead Exclusions	\$360,254	Lowering RE Tax Rate	\$0	\$360,254
Prior Year State Property Tax Reduction Allocation used for: Homestead Exclusions	\$0			\$0
<b>Amount of Tax Relief from State/Local Sources</b>				<b>\$360,254</b>



CODE

County Name	Taxable Assessed Value	Real Estate Mills	Tax Levy Generated by Mills	Amount of Tax Relief for Homestead Exclusions	Tax Levy Minus Homestead Exclusions	Percent Collected	Net Tax Revenue Generated By Mills
lair	610,088,300	9.3200	5,686,023			95.000000%	
<b>totals:</b>	<b>610,088,300</b>		<b>5,686,023</b>	<b>360,254</b>	<b>5,325,769</b>	<b>95.000000%</b>	<b>5,059,481</b>

CODE	Description	Rate	Add'l Rate (if appl.)	Tax Levy	Estimated Revenue
6120	Current Per Capita Taxes, Section 679	\$0.00			0
6140	Current Act 511 Taxes - Flat Rate Assessments				
6141	Current Act 511 Per Capita Taxes	\$5.00	\$0.00	13,500	13,500
6142	Current Act 511 Occupation Taxes - Flat Rate	\$5.00	\$0.00	15,000	15,000
6143	Current Act 511 Local Services Taxes	\$5.00	\$0.00	17,000	17,000
6144	Current Act 511 Trailer Taxes	\$5.00	\$0.00	500	500
6145	Current Act 511 Business Privilege Taxes - Flat Rate	\$0.00	\$0.00	0	0
6146	Current Act 511 Mechanical Device Taxes - Flat Rate	\$0.00	\$0.00	0	0
6149	Current Act 511 Taxes, Other Flat Rate Assessments	\$0.00	\$0.00	0	0

CODE	Description	Rate	Add'l Rate (if appl.)	Tax Levy	Estimated Revenue
<b>6150</b>	<b>Total Current Act 511 Taxes - Flat Rate Assessments</b>			<b>46,000</b>	<b>46,000</b>
6150	Current Act 511 Taxes - Proportional Assessments				
6151	Current Act 511 Earned Income Taxes	0.5000%	0.0000%	900,000	900,000
6152	Current Act 511 Occupation Taxes	0.0000%	0.0000%	0	0
6153	Current Act 511 Real Estate Transfer Taxes	0.0000%	0.0000%	0	0
6154	Current Act 511 Amusement Taxes	0.0000%	0.0000%	0	0
6155	Current Act 511 Business Privilege Taxes	0.0000%	0.0000%	0	0
6156	Current Act 511 Mechanical Device Taxes - Percentage	0.0000%	0.0000%	0	0
6157	Current Act 511 Mercantile Taxes	0.0000%	0.0000%	0	0
6159	Current Act 511 Taxes, Other Proportional Assessments	0	0	0	0

<b>Total Current Act 511 Taxes - Proportional Assessments</b>				<b>900,000</b>	<b>900,000</b>
<b>Total Act 511, Current Taxes</b>				<b>900,000</b>	<b>946,000</b>
<b>Act 511 Tax Limit --&gt;</b>	<b>451,530,058</b>	<b>X</b>	<b>12</b>	<b>Mills</b>	<b>5,418,361 (511 Limit)</b>

Tax Function	Description	Tax Rate Charged in:		Percent Change in Rate	Less than or equal to Index	Index	Additional Tax Rate Charged in:		Percent Change in Rate	Less than or equal to Index
		2019-20 (Rebalanced)	2020-21				2019-20 (Rebalanced)	2020-21		
6111	Current Real Estate Taxes Blair	9.3200	9.3200	0.00%	Yes	3.7%				
6120	Current Per Capita Taxes, Section 679 Current Act 511 Taxes -- Flat Rate Assessments	\$5.00	\$0.00	-100.00%	Yes	3.7%				
6141	Current Act 511 Per Capita Taxes	\$5.00	\$5.00	0.00%	Yes	3.7%				
6142	Current Act 511 Occupation Taxes - Flat Rate	\$5.00	\$5.00	0.00%	Yes	3.7%				
6143	Current Act 511 Local Services Taxes	\$5.00	\$5.00	0.00%	Yes	3.7%				
6144	Current Act 511 Trailer Taxes	\$0.00	\$5.00	New	No	3.7%				
6146	Current Act 511 Mechanical Device Taxes - Flat Rate Current Act 511 Taxes -- Proportional Assessments	\$40.00	\$0.00	-100.00%	Yes	3.7%				
6151	Current Act 511 Earned Income Taxes	0.500%	0.500%	0.00%	Yes	3.7%				
6153	Current Act 511 Real Estate Transfer Taxes	0.500%	0.000%	-100.00%	Yes	3.7%				

Description	Amount
<b>000 Instruction</b>	
1100 Regular Programs - Elementary / Secondary	8,537,216
1200 Special Programs - Elementary / Secondary	2,096,654
1300 Vocational Education	521,948
1400 Other Instructional Programs - Elementary / Secondary	98,238
<b>Total Instruction</b>	<b>\$11,254,056</b>
<b>000 Support Services</b>	
2100 Support Services - Students	557,782
2200 Support Services - Instructional Staff	1,240,410
2300 Support Services - Administration	1,357,059
2400 Support Services - Pupil Health	268,625
2500 Support Services - Business	330,690
2600 Operation and Maintenance of Plant Services	1,657,542
2700 Student Transportation Services	685,062
2800 Support Services - Central	67,788
2900 Other Support Services	4,000
<b>Total Support Services</b>	<b>\$6,168,958</b>
<b>000 Operation of Non-Instructional Services</b>	
3200 Student Activities	629,912
3300 Community Services	12,300
<b>Total Operation of Non-Instructional Services</b>	<b>\$642,212</b>
<b>000 Other Expenditures and Financing Uses</b>	
5100 Debt Service / Other Expenditures and Financing Uses	1,466,065
5200 Interfund Transfers - Out	70,000
5900 Budgetary Reserve	150,000
<b>Total Other Expenditures and Financing Uses</b>	<b>\$1,686,065</b>
<b>Total Estimated Expenditures and Other Financing Uses</b>	<b>\$19,751,291</b>

020-2021 Final General Fund Budget  
 EA : 108071003 Bellwood-Antis SD  
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<u>Description</u>	<u>Amount</u>
<b>1000 Instruction</b>	
<b>1100 Regular Programs - Elementary / Secondary</b>	
100 Personnel Services - Salaries	4,732,738
200 Personnel Services - Employee Benefits	3,209,654
300 Purchased Professional and Technical Services	62,850
400 Purchased Property Services	68,671
500 Other Purchased Services	134,774
600 Supplies	328,529
<b>Total Regular Programs - Elementary / Secondary</b>	<b>\$8,537,216</b>
<b>1200 Special Programs - Elementary / Secondary</b>	
100 Personnel Services - Salaries	1,051,864
200 Personnel Services - Employee Benefits	641,190
300 Purchased Professional and Technical Services	237,500
400 Purchased Property Services	1,000
500 Other Purchased Services	143,600
600 Supplies	21,500
<b>Total Special Programs - Elementary / Secondary</b>	<b>\$2,096,654</b>
<b>1300 Vocational Education</b>	
100 Personnel Services - Salaries	77,999
200 Personnel Services - Employee Benefits	54,904
400 Purchased Property Services	800
500 Other Purchased Services	381,805
600 Supplies	6,440
<b>Total Vocational Education</b>	<b>\$521,948</b>
<b>1400 Other Instructional Programs - Elementary / Secondary</b>	
100 Personnel Services - Salaries	32,567
200 Personnel Services - Employee Benefits	20,291
300 Purchased Professional and Technical Services	33,000
400 Purchased Property Services	450
500 Other Purchased Services	9,950
600 Supplies	1,980
<b>Total Other Instructional Programs - Elementary / Secondary</b>	<b>\$98,238</b>
<b>Total Instruction</b>	<b>\$11,254,056</b>
<b>2000 Support Services</b>	
<b>2100 Support Services - Students</b>	
100 Personnel Services - Salaries	257,989
200 Personnel Services - Employee Benefits	203,633
300 Purchased Professional and Technical Services	75,392
400 Purchased Property Services	1,000
500 Other Purchased Services	3,127
600 Supplies	15,251
800 Other Objects	1,390
<b>Total Support Services - Students</b>	<b>\$557,782</b>
<b>2200 Support Services - Instructional Staff</b>	

<u>Description</u>	<u>Amount</u>
100 Personnel Services - Salaries	482,432
200 Personnel Services - Employee Benefits	348,086
300 Purchased Professional and Technical Services	127,808
400 Purchased Property Services	12,270
500 Other Purchased Services	17,135
600 Supplies	224,866
700 Property	25,000
800 Other Objects	2,813
<b>Total Support Services - Instructional Staff</b>	<b>\$1,240,410</b>
<b>2300 Support Services - Administration</b>	
100 Personnel Services - Salaries	684,377
200 Personnel Services - Employee Benefits	439,887
300 Purchased Professional and Technical Services	101,700
400 Purchased Property Services	22,300
500 Other Purchased Services	48,280
600 Supplies	43,930
700 Property	1,000
800 Other Objects	15,585
<b>Total Support Services - Administration</b>	<b>\$1,357,059</b>
<b>2400 Support Services - Pupil Health</b>	
100 Personnel Services - Salaries	93,656
200 Personnel Services - Employee Benefits	59,982
300 Purchased Professional and Technical Services	90,900
400 Purchased Property Services	2,220
500 Other Purchased Services	400
600 Supplies	21,332
800 Other Objects	135
<b>Total Support Services - Pupil Health</b>	<b>\$268,625</b>
<b>2500 Support Services - Business</b>	
100 Personnel Services - Salaries	181,335
200 Personnel Services - Employee Benefits	120,005
300 Purchased Professional and Technical Services	6,500
400 Purchased Property Services	1,000
500 Other Purchased Services	1,750
600 Supplies	13,600
800 Other Objects	6,500
<b>Total Support Services - Business</b>	<b>\$330,690</b>
<b>2600 Operation and Maintenance of Plant Services</b>	
100 Personnel Services - Salaries	544,173
200 Personnel Services - Employee Benefits	409,269
300 Purchased Professional and Technical Services	21,500
400 Purchased Property Services	134,200
500 Other Purchased Services	124,600
600 Supplies	418,300
700 Property	5,000
800 Other Objects	500

Description	Amount
<b>Total Operation and Maintenance of Plant Services</b>	<b>\$1,657,542</b>
<b>2700 Student Transportation Services</b>	
100 Personnel Services - Salaries	7,768
200 Personnel Services - Employee Benefits	3,294
500 Other Purchased Services	670,000
600 Supplies	4,000
<b>Total Student Transportation Services</b>	<b>\$685,062</b>
<b>2800 Support Services - Central</b>	
100 Personnel Services - Salaries	37,284
200 Personnel Services - Employee Benefits	23,804
300 Purchased Professional and Technical Services	750
400 Purchased Property Services	700
500 Other Purchased Services	3,000
600 Supplies	500
800 Other Objects	1,750
<b>Total Support Services - Central</b>	<b>\$67,788</b>
<b>2900 Other Support Services</b>	
500 Other Purchased Services	4,000
<b>Total Other Support Services</b>	<b>\$4,000</b>
<b>Total Support Services</b>	<b>\$6,168,958</b>
<b>3000 Operation of Non-Instructional Services</b>	
<b>3200 Student Activities</b>	
100 Personnel Services - Salaries	330,717
200 Personnel Services - Employee Benefits	87,874
300 Purchased Professional and Technical Services	54,090
400 Purchased Property Services	5,750
500 Other Purchased Services	75,464
600 Supplies	48,961
700 Property	7,456
800 Other Objects	19,600
<b>Total Student Activities</b>	<b>\$629,912</b>
<b>3300 Community Services</b>	
500 Other Purchased Services	2,200
600 Supplies	100
800 Other Objects	10,000
<b>Total Community Services</b>	<b>\$12,300</b>
<b>Total Operation of Non-Instructional Services</b>	<b>\$642,212</b>
<b>5000 Other Expenditures and Financing Uses</b>	
<b>5100 Debt Service / Other Expenditures and Financing Uses</b>	
800 Other Objects	393,065
900 Other Uses of Funds	1,073,000
<b>Total Debt Service / Other Expenditures and Financing Uses</b>	<b>\$1,466,065</b>
<b>5200 Interfund Transfers - Out</b>	

<u>Description</u>	<u>Amount</u>
900 Other Uses of Funds	70,000
<b>Total Interfund Transfers - Out</b>	<b>\$70,000</b>
5900 Budgetary Reserve	
800 Other Objects	150,000
<b>Total Budgetary Reserve</b>	<b>\$150,000</b>
<b>Total Other Expenditures and Financing Uses</b>	<b>\$1,686,065</b>
<b>TOTAL EXPENDITURES</b>	<b>\$19,751,291</b>

