

	<u>Amount</u>
<b>REVENUE FROM LOCAL SOURCES</b>	
6111 Current Real Estate Taxes	21,142,381
6113 Public Utility Realty Taxes	25,000
6114 Payments in Lieu of Current Taxes - State / Local	40,000
6120 Current Per Capita Taxes, Section 679	64,060
6150 Current Act 511 Taxes - Proportional Assessments	3,117,265
6400 Delinquencies on Taxes Levied / Assessed by the LEA	1,840,619
6500 Earnings on Investments	450,000
6700 Revenues from LEA Activities	125,000
6800 Revenues from Intermediary Sources / Pass-Through Funds	965,000
6910 Rentals	120,000
6920 Contributions and Donations from Private Sources	30,000
6990 Refunds and Other Miscellaneous Revenue	165,000
<b>REVENUE FROM LOCAL SOURCES</b>	<b>\$28,084,325</b>
<b>REVENUE FROM STATE SOURCES</b>	
7110 Basic Education Funding	17,594,816
7160 Tuition for Orphans Subsidy	184,200
7271 Special Education funds for School-Aged Pupils	2,851,008
7311 Pupil Transportation Subsidy	1,830,295
7320 Rental and Sinking Fund Payments / Building Reimbursement Subsidy	1,927,225
7330 Health Services (Medical, Dental, Nurse, Act 25)	72,300
7340 State Property Tax Reduction Allocation	1,453,814
7810 State Share of Social Security and Medicare Taxes	1,101,505
7820 State Share of Retirement Contributions	5,069,940
<b>REVENUE FROM STATE SOURCES</b>	<b>\$32,085,103</b>
<b>REVENUE FROM FEDERAL SOURCES</b>	
8514 NCLB, Title I - Improving the Academic Achievement of the Disadvantaged	1,103,610
8515 NCLB, Title II - Preparing, Training and Recruiting High Quality Teachers and Principals	170,151
8810 School-Based Access Medicaid Reimbursement Program (SBAP) Reimbursements (Access)	150,000
8820 Medical Assistance Reimbursement for Administrative Claiming (Quarterly) Program	45,000
<b>REVENUE FROM FEDERAL SOURCES</b>	<b>\$1,468,761</b>
<b>TOTAL ESTIMATED REVENUES AND OTHER SOURCES</b>	<b>61,638,189</b>

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

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Index (current): 3.3%

Calculation Method:

Revenue

Section 672.1 Method Choice: (a)(1)

Number of Decimals For Tax Rate Calculation:

2

Approx. Tax Revenue from RE Taxes:

\$21,142,720

Amount of Tax Relief for Homestead Exclusions

\$1,453,814

Total Approx. Tax Revenue:

\$22,596,534

Approx. Tax Levy for Tax Rate Calculation:

\$24,435,031

Crawford

Mercer

Total

**2018-19 Data**

a. Assessed Value

\$445,391,007

\$7,526,500

\$452,917,507

b. Real Estate Mills

52.6100

92.0200

**I. 2019-20 Data**

c. 2017 STEB Market Value

\$1,169,517,550

\$34,514,094

\$1,204,031,644

d. Assessed Value

\$446,133,328

\$7,776,700

\$453,910,028

e. Assessed Value of New Constr/ Renov

\$0

\$0

\$0

**2018-19 Calculations**

f. 2018-19 Tax Levy

\$23,432,021

\$692,589

\$24,124,610

(a \* b)

**2019-20 Calculations**

g. Percent of Total Market Value

97.13346%

2.86654%

100.00000%

h. Rebalanced 2018-19 Tax Levy

\$23,433,068

\$691,542

\$24,124,610

(f Total \* g)

i. Base Mills Subject to Index

52.6123

92.0200

(h / a \* 1000) if no reassessment

(h / (d-e) \* 1000) if reassessment

**Calculation of Tax Rates and Levies Generated**

j. Weighted Avg. Collection Percentage

92.00000%

92.00000%

92.00000%

k. Tax Levy Needed

\$23,734,591

\$700,440

\$24,435,031

(Approx. Tax Levy \* g)

**l. 2019-20 Real Estate Tax Rate**

**53.2000**

**90.0600**

(k / d \* 1000)

**III.**

m. Tax Levy Generated by Mills

\$23,734,293

\$700,370

\$24,434,663

(l / 1000 \* d)

n. Tax Levy minus Tax Relief for Homestead Exclusions

(m - Amount of Tax Relief for Homestead Exclusions)

\$22,980,849

o. Net Tax Revenue Generated By Mills

(n \* Est. Pct. Collection)

\$21,142,381

<u>Description</u>	<u>Amount</u>
<b>1000 Instruction</b>	
1100 Regular Programs - Elementary / Secondary	24,029,596
1200 Special Programs - Elementary / Secondary	9,330,340
1300 Vocational Education	1,848,682
1400 Other Instructional Programs - Elementary / Secondary	437,036
1500 Nonpublic School Programs	12,153
<b>Total Instruction</b>	<b>\$35,657,807</b>
<b>2000 Support Services</b>	
2100 Support Services - Students	2,092,364
2200 Support Services - Instructional Staff	3,037,760
2300 Support Services - Administration	3,406,185
2400 Support Services - Pupil Health	837,639
2500 Support Services - Business	705,159
2600 Operation and Maintenance of Plant Services	4,525,579
2700 Student Transportation Services	3,926,139
2800 Support Services - Central	737,871
2900 Other Support Services	70,000
<b>Total Support Services</b>	<b>\$19,338,696</b>
<b>3000 Operation of Non-Instructional Services</b>	
3200 Student Activities	1,294,663
3300 Community Services	55,852
<b>Total Operation of Non-Instructional Services</b>	<b>\$1,350,515</b>
<b>5000 Other Expenditures and Financing Uses</b>	
5100 Debt Service / Other Expenditures and Financing Uses	5,931,171
5200 Interfund Transfers - Out	510,000
5900 Budgetary Reserve	750,000
<b>Total Other Expenditures and Financing Uses</b>	<b>\$7,191,171</b>
<b>Total Estimated Expenditures and Other Financing Uses</b>	<b>\$63,538,189</b>

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<u>Description</u>	<u>Amount</u>
<b>1000 Instruction</b>	
<b>1100 <u>Regular Programs - Elementary / Secondary</u></b>	
100 Personnel Services - Salaries	12,695,229
200 Personnel Services - Employee Benefits	9,026,849
300 Purchased Professional and Technical Services	390,070
400 Purchased Property Services	11,303
500 Other Purchased Services	1,271,842
600 Supplies	601,740
700 Property	30,323
800 Other Objects	2,240
<b>Total Regular Programs - Elementary / Secondary</b>	<b>\$24,029,596</b>
<b>1200 <u>Special Programs - Elementary / Secondary</u></b>	
100 Personnel Services - Salaries	3,925,477
200 Personnel Services - Employee Benefits	2,652,940
300 Purchased Professional and Technical Services	1,521,100
500 Other Purchased Services	1,178,248
600 Supplies	52,575
<b>Total Special Programs - Elementary / Secondary</b>	<b>\$9,330,340</b>
<b>1300 <u>Vocational Education</u></b>	
500 Other Purchased Services	1,848,682
<b>Total Vocational Education</b>	<b>\$1,848,682</b>
<b>1400 <u>Other Instructional Programs - Elementary / Secondary</u></b>	
100 Personnel Services - Salaries	12,000
200 Personnel Services - Employee Benefits	5,036
300 Purchased Professional and Technical Services	5,000
500 Other Purchased Services	415,000
<b>Total Other Instructional Programs - Elementary / Secondary</b>	<b>\$437,036</b>
<b>1500 <u>Nonpublic School Programs</u></b>	
300 Purchased Professional and Technical Services	12,153
<b>Total Nonpublic School Programs</b>	<b>\$12,153</b>
<b>Total Instruction</b>	<b>\$35,657,807</b>
<b>2000 Support Services</b>	
<b>2100 <u>Support Services - Students</u></b>	
100 Personnel Services - Salaries	1,137,094
200 Personnel Services - Employee Benefits	795,339
300 Purchased Professional and Technical Services	39,000
500 Other Purchased Services	3,600
600 Supplies	117,331
<b>Total Support Services - Students</b>	<b>\$2,092,364</b>
<b>2200 <u>Support Services - Instructional Staff</u></b>	
100 Personnel Services - Salaries	905,841
200 Personnel Services - Employee Benefits	617,601
300 Purchased Professional and Technical Services	8,000

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<u>Description</u>	<u>Amount</u>
400 Purchased Property Services	136,900
500 Other Purchased Services	109,552
600 Supplies	1,221,366
700 Property	30,500
800 Other Objects	8,000
<b>Total Support Services - Instructional Staff</b>	<b>\$3,037,760</b>
<b>2300 Support Services - Administration</b>	
100 Personnel Services - Salaries	1,832,714
200 Personnel Services - Employee Benefits	1,136,455
300 Purchased Professional and Technical Services	266,225
400 Purchased Property Services	1,646
500 Other Purchased Services	41,233
600 Supplies	97,272
700 Property	3,483
800 Other Objects	27,157
<b>Total Support Services - Administration</b>	<b>\$3,406,185</b>
<b>2400 Support Services - Pupil Health</b>	
100 Personnel Services - Salaries	404,677
200 Personnel Services - Employee Benefits	339,467
300 Purchased Professional and Technical Services	75,000
400 Purchased Property Services	453
600 Supplies	16,447
700 Property	1,595
<b>Total Support Services - Pupil Health</b>	<b>\$837,639</b>
<b>2500 Support Services - Business</b>	
100 Personnel Services - Salaries	315,365
200 Personnel Services - Employee Benefits	233,967
300 Purchased Professional and Technical Services	15,000
400 Purchased Property Services	4,000
500 Other Purchased Services	6,000
600 Supplies	122,327
800 Other Objects	8,500
<b>Total Support Services - Business</b>	<b>\$705,159</b>
<b>2600 Operation and Maintenance of Plant Services</b>	
100 Personnel Services - Salaries	1,679,345
200 Personnel Services - Employee Benefits	1,142,834
300 Purchased Professional and Technical Services	250,500
400 Purchased Property Services	234,700
500 Other Purchased Services	202,000
600 Supplies	935,500
700 Property	45,000
800 Other Objects	35,700
<b>Total Operation and Maintenance of Plant Services</b>	<b>\$4,525,579</b>
<b>2700 Student Transportation Services</b>	
100 Personnel Services - Salaries	37,980

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<u>Description</u>	<u>Amount</u>
200 Personnel Services - Employee Benefits	32,061
500 Other Purchased Services	3,848,248
600 Supplies	7,850
<b>Total Student Transportation Services</b>	<b>\$3,926,139</b>
<b>2800 <u>Support Services - Central</u></b>	
100 Personnel Services - Salaries	27,200
200 Personnel Services - Employee Benefits	11,408
300 Purchased Professional and Technical Services	699,263
<b>Total Support Services - Central</b>	<b>\$737,871</b>
<b>2900 <u>Other Support Services</u></b>	
500 Other Purchased Services	70,000
<b>Total Other Support Services</b>	<b>\$70,000</b>
<b>Total Support Services</b>	<b>\$19,338,696</b>
<b>3000 Operation of Non-Instructional Services</b>	
<b>3200 <u>Student Activities</u></b>	
100 Personnel Services - Salaries	518,091
200 Personnel Services - Employee Benefits	217,311
300 Purchased Professional and Technical Services	151,200
400 Purchased Property Services	4,800
500 Other Purchased Services	198,010
600 Supplies	129,317
700 Property	65,364
800 Other Objects	10,570
<b>Total Student Activities</b>	<b>\$1,294,663</b>
<b>3300 <u>Community Services</u></b>	
400 Purchased Property Services	45,000
600 Supplies	10,852
<b>Total Community Services</b>	<b>\$55,852</b>
<b>Total Operation of Non-Instructional Services</b>	<b>\$1,350,515</b>
<b>5000 Other Expenditures and Financing Uses</b>	
<b>5100 <u>Debt Service / Other Expenditures and Financing Uses</u></b>	
800 Other Objects	951,171
900 Other Uses of Funds	4,980,000
<b>Total Debt Service / Other Expenditures and Financing Uses</b>	<b>\$5,931,171</b>
<b>5200 <u>Interfund Transfers - Out</u></b>	
900 Other Uses of Funds	510,000
<b>Total Interfund Transfers - Out</b>	<b>\$510,000</b>
<b>5900 <u>Budgetary Reserve</u></b>	
800 Other Objects	750,000
<b>Total Budgetary Reserve</b>	<b>\$750,000</b>
<b>Total Other Expenditures and Financing Uses</b>	<b>\$7,191,171</b>
<b>TOTAL EXPENDITURES</b>	<b>\$63,538,189</b>

Account Description	Amounts
0810 Nonspendable Fund Balance	
0820 Restricted Fund Balance	
0830 Committed Fund Balance	
0840 Assigned Fund Balance	9,675,575
0850 Unassigned Fund Balance	4,202,000
<b>Total Ending Fund Balance - Committed, Assigned, and Unassigned</b>	<b>\$13,877,575</b>
5900 Budgetary Reserve	750,000
<b>Total Estimated Ending Committed, Assigned, and Unassigned Fund Balance and Budgetary Reserve</b>	<b>\$14,627,575</b>

# FOR PUBLIC INSPECTION OF 2019-2020 PROPOSED BUDGET

24 PS 6-687(a)(1)

(03/2006)

<b>School District Name :</b> Crawford Central SD	<b>County :</b> Crawford	<b>AUN Number :</b> 105201352
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Section 687(a)(1) of the School Code requires the president of the board of school directors of each school district to certify to the Department of Education that the proposed budget was prepared, presented and will be made available for public inspection using the uniform form prepared and furnished by the Department of Education.

**I hereby certify that the above information is accurate and complete.**

<b>SIGNATURE OF SCHOOL BOARD PRESIDENT</b>	<b>DATE</b>
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**DUE DATE: IMMEDIATELY FOLLOWING  
ADOPTION OF PROPOSED  
FINAL GENERAL FUND BUDGET**