

## General Fund | Revenue Detail

### 22-23 Proposed Final Budget

	ACTUAL REVENUES			Budget	PROJECTION		
	2019	2020	2021	2022	2023	DOLLAR CHG	%Δ
<b>REVENUE FROM LOCAL SOURCES</b>							
Taxes Levied	\$77,289,854	\$79,778,463	\$80,800,420	\$81,076,719	\$85,440,471	\$4,363,752	5.38%
Delinquency on Taxes Levied	\$1,688,526	\$1,242,770	\$1,477,307	\$1,151,024	\$1,299,336	\$148,312	12.89%
Earnings on Investments	\$839,772	\$755,057	\$75,966	\$125,000	\$125,000	\$0	0.00%
Food Service	\$0	\$0	\$0	\$0	\$0	\$0	
District Activities	\$228,766	\$193,946	\$65,564	\$185,000	\$140,000	(\$45,000)	-24.32%
Intermediary Sources	\$1,026,195	\$1,230,028	\$1,533,328	\$1,421,008	\$1,151,715	(\$269,293)	-18.95%
Other Revenue	\$449,797	\$627,307	\$323,232	\$337,945	\$162,000	(\$175,945)	-52.06%
<b>TOTAL LOCAL REVENUE</b>	<b>\$81,522,912</b>	<b>\$83,827,570</b>	<b>\$84,275,817</b>	<b>\$84,296,696</b>	<b>\$88,318,522</b>	<b>\$4,021,826</b>	<b>4.77%</b>
<b>REVENUE FROM STATE SOURCES</b>							
Basic Aid	\$11,830,512	\$12,080,395	\$12,397,852	\$12,334,836	\$12,639,915	\$305,079	2.47%
Specific Education Programs	\$3,182,202	\$3,255,259	\$3,338,915	\$3,023,160	\$2,905,370	(\$117,790)	-3.90%
Non-Education Programs	\$4,409,826	\$4,428,138	\$4,329,988	\$4,344,554	\$4,312,711	(\$31,843)	-0.73%
Vocational Training	\$0	\$0	\$0	\$0	\$0	\$0	
Milk Lunch and Breakfast Programs	\$0	\$0	\$0	\$0	\$0	\$0	
Nonpublic Program Subsidy	\$0	\$0	\$0	\$0	\$0	\$0	
Commonwealth of PA	\$6,803,444	\$6,897,086	\$7,005,849	\$7,553,446	\$7,960,041	\$406,595	5.38%
Technology	\$0	\$0	\$0	\$0	\$0	\$0	
Other Revenue	\$535,278	\$535,278	\$535,278	\$832,778	\$1,832,777	\$999,999	120.08%
<b>TOTAL STATE REVENUE</b>	<b>\$26,761,262</b>	<b>\$27,196,156</b>	<b>\$27,607,883</b>	<b>\$28,088,774</b>	<b>\$29,650,814</b>	<b>\$1,562,040</b>	<b>5.56%</b>
<b>REVENUE FROM FEDERAL SOURCES</b>							
Unrestricted Grants-in-Aid - Federal Government	\$0	\$0	\$0	\$0	\$0	\$0	
Unrestricted Grants-in-Aid - Commonwealth of PA	\$0	\$0	\$0	\$0	\$0	\$0	
Restricted Grants-in-Aid - Federal Government	\$0	\$0	\$0	\$0	\$0	\$0	
Restricted Grants-in-Aid - IDEA	\$683,694	\$668,494	\$633,086	\$646,000	\$710,005	\$64,005	9.91%
Restricted Grants-in-Aid - Other	\$0	\$0	\$0	\$0	\$0	\$0	
ARRA Grants	\$0	\$208,127	\$577,791	\$668,000	\$2,279,000	\$1,611,000	241.17%
Medical Assistance Reimbursements	\$25,787	\$33,181	\$54,953	\$25,000	\$30,000	\$5,000	20.00%
Other Federal Sources	\$0	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL FEDERAL REVENUE</b>	<b>\$709,481</b>	<b>\$909,801</b>	<b>\$1,265,829</b>	<b>\$1,339,000</b>	<b>\$3,019,005</b>	<b>\$1,680,005</b>	<b>125.47%</b>
<b>OTHER FINANCING SOURCES</b>							
Sale of Bonds	\$0	\$0	\$0	\$0	\$0	\$0	
Proceeds from Extended Term Financing	\$467,974	\$853,169	\$840,000	\$685,000	\$600,000	(\$85,000)	-12.41%
Interfund Transfers	\$0	\$0	\$0	\$0	\$0	\$0	
Sale of or Compensation for Loss of Fixed Assets	\$2,049,119	\$12,228	\$0	\$25,000	\$25,000	\$0	0.00%
Capital Contributions	\$0	\$0	\$0	\$0	\$0	\$0	
Other Financing Sources	\$28,263	\$8,851	\$0	\$0	\$0	\$0	
<b>TOTAL OTHER FINANCING SOURCES</b>	<b>\$2,545,356</b>	<b>\$874,247</b>	<b>\$840,000</b>	<b>\$710,000</b>	<b>\$625,000</b>	<b>(\$85,000)</b>	<b>-11.97%</b>
<b>TOTAL REVENUE FROM ALL SOURCES</b>	<b>\$111,539,010</b>	<b>\$112,807,775</b>	<b>\$113,989,529</b>	<b>\$114,434,470</b>	<b>\$121,613,343</b>	<b>\$7,178,873</b>	<b>6.27%</b>