2017-18 Value Per Mill: \$2,657,589

Category Description Actual 2015-16 Budget 2016-17 Approved Prelim Budget 2016-178 Change From 2016-17 Budget 2016-18 Budget 2016-17 Budg	1 ebituary 0, 20) /			00/00/47			φ2,037,309
Category Description 2015-16 2016-17 2017-18 \$ % Budget					Prelim Budget	3		% of Total
Revenues								
6000 Local Sources \$40,133,076 \$39,439,338 \$41,462,575 \$2,023,237 5.1% 67.94		Description	2015-16	2016-17	2017-18	<u> </u>	<u></u> %	Budget
Total Revenues								
Sub-Total Revenues				\$39,439,338 (1)	\$41,462,575 ⁽¹⁾	\$2,023,237		67.94%
SUB-TOTAL REVENUES 58,040,732 57,851,390 60,447,591 2,596,201 4.5% 99.04	7000		16,689,911 ⁽¹⁾	17,246,240 ⁽¹⁾	17,812,467 ⁽¹⁾	566,227	3.3%	29.19%
SUB-TOTAL REVENUES 58,040,732 57,851,390 60,447,591 2,596,201 4.5% 99.04	8000	Federal Sources	1,209,899	1,163,812	1,170,549	6,737	0.6%	1.92%
TOTAL REVENUES \$58,040,732 \$58,278,332 \$61,031,465 \$2,753,133 \$4.7% \$100.00	9000	Other Sources	7,846	2,000	2,000	0	0.0%	0.00%
TOTAL REVENUES \$58,040,732 \$58,278,332 \$61,031,465 \$2,753,133 \$4.7% \$100.00		SUB-TOTAL REVENUES	58.040.732	57.851.390	60.447.591	2.596.201	4.5%	99.04%
Expenses	0830	Use of Committed Fund Balance					36.8%	0.96%
100 Salaries and Wages \$21,682,040 \$22,072,551 \$22,502,582 \$430,031 1.9% 35.41		TOTAL REVENUES	\$58,040,732	\$58,278,332	\$61,031,465	\$2,753,133	4.7%	100.00%
100 Salaries and Wages \$21,682,040 \$22,072,551 \$22,502,582 \$430,031 1.9% 35.41 200 Employee Benefits 14,030,073 15,054,149 16,447,427 1,393,278 9.3% 25.88 Sub-Total 100 to 200 Objects 35,712,113 37,126,700 38,950,009 1,823,309 4.9% 61.28 300 Purchased Professional Services 5,267,610 5,523,459 5,749,638 226,179 4.1% 9.05 400 Purchased Property Services 1,325,031 1,480,310 931,695 (548,615) -37.1% 1.47 500 Other Purchased Services 6,599,404 7,345,106 7,463,293 118,187 1.6% 11.74 600 Supplies 2,373,657 2,105,948 2,731,474 625,526 29.7% 4.30 700 Property and Equipment 692,771 110,789 111,714 925 0.8% 0.18 800 Other Objects 2,081,177 2,494,772 2,001,451 (493,321) -19.8% 3.15 900 Other Financing Uses 3,609,751 5,067,318 5,618,318 551,000 10.9% 8.84 Sub-Total 300 to 900 Objects 21,949,401 24,127,702 24,607,583 479,881 2.0% 38.72 TOTAL EXPENSES \$57,661,514 \$61,254,402 \$63,557,592 \$2,303,190 3.8% 100.00 Increase/(Decrease) in Unassigned Fund Balance General Fund - Actual 379,218 General Fund - Per Budget (2,976,070) (2,526,127) 0.9505 Unreconciled Difference \$0 \$0 0.0000	Expenses							
200 Employee Benefits		Salaries and Wages	\$21,682,040	\$22,072,551	\$22,502,582	\$430.031	1.9%	35.41%
Sub-Total 100 to 200 Objects 35,712,113 37,126,700 38,950,009 1,823,309 4.9% 61.28 300 Purchased Professional Services 5,267,610 5,523,459 5,749,638 226,179 4.1% 9.05 400 Purchased Property Services 1,325,031 1,480,310 931,695 (548,615) -37.1% 1.47 500 Other Purchased Services 6,599,404 7,345,106 7,463,293 118,187 1.6% 11.74 600 Supplies 2,373,657 2,105,948 2,731,474 625,526 29.7% 4.30 700 Property and Equipment 692,771 110,789 111,714 925 0.8% 0.18 800 Other Objects 2,081,177 2,494,772 2,001,451 (493,321) -19.8% 3.15 900 Other Financing Uses 3,609,751 5,067,318 5,618,318 551,000 10.9% 8.84 Sub-Total 300 to 900 Objects 21,949,401 24,127,702 24,607,583 479,881 2.0% 38.72 Increase/(Decrease) in Unassigned Fund Balance (2,976,070) <								25.88%
400 Purchased Property Services 1,325,031 1,480,310 931,695 (548,615) -37.1% 1.47 500 Other Purchased Services 6,599,404 7,345,106 7,463,293 118,187 1.6% 11.74 600 Supplies 2,373,657 2,105,948 2,731,474 625,526 29.7% 4.30 700 Property and Equipment 692,771 110,789 111,714 925 0.8% 0.18 800 Other Objects 2,081,177 2,494,772 2,001,451 (493,321) -19.8% 3.15 900 Other Financing Uses 3,609,751 5,067,318 5,618,318 551,000 10.9% 8.84 Sub-Total 300 to 900 Objects 21,949,401 24,127,702 24,607,583 479,881 2.0% 38.72 TOTAL EXPENSES \$57,661,514 \$61,254,402 \$63,557,592 \$2,303,190 3.8% 100.00 Increase/(Decrease) in Unassigned Fund Balance General Fund - Per Budget (2,976,070) (2,526,127) 0.9505 Unreconciled Difference \$0 \$0 \$0 0.0000	_00							61.28%
400 Purchased Property Services 1,325,031 1,480,310 931,695 (548,615) -37.1% 1.47 500 Other Purchased Services 6,599,404 7,345,106 7,463,293 118,187 1.6% 11.74 600 Supplies 2,373,657 2,105,948 2,731,474 625,526 29,7% 4.30 700 Property and Equipment 692,771 110,789 111,714 925 0.8% 0.18 800 Other Objects 2,081,177 2,494,772 2,001,451 (493,321) -19.8% 3.15 900 Other Financing Uses 3,609,751 5,067,318 5,618,318 551,000 10.9% 8.84 Sub-Total 300 to 900 Objects 21,949,401 24,127,702 24,607,583 479,881 2.0% 38.72 Increase/(Decrease) in Unassigned Fund Balance General Fund - Actual 379,218 (2,976,070) (2,526,127) 0.9505 Tech Prep - Per Budget (2,976,070) (2,526,127) 0.9505 Unreconciled Difference \$0 \$0 \$0 0.0000	300	Purchased Professional Services	5,267,610	5,523,459	5,749,638	226,179	4.1%	9.05%
500 Other Purchased Services 6,599,404 7,345,106 7,463,293 118,187 1.6% 11.74 600 Supplies 2,373,657 2,105,948 2,731,474 625,526 29.7% 4.30 700 Property and Equipment 692,771 110,789 111,714 925 0.8% 0.18 800 Other Objects 2,081,177 2,494,772 2,001,451 (493,321) -19.8% 3.15 900 Other Financing Uses 3,609,751 5,067,318 5,618,318 551,000 10.9% 8.84 Sub-Total 300 to 900 Objects 21,949,401 24,127,702 24,607,583 479,881 2.0% 38.72 TOTAL EXPENSES \$57,661,514 \$61,254,402 \$63,557,592 \$2,303,190 3.8% 100.00 Increase/(Decrease) in Unassigned Fund Balance (2,976,070) (2,526,127) 0.9505 0.9505 Unreconciled Difference \$0 \$0 \$0 0.0000	400	Purchased Property Services					-37.1%	1.47%
600 Supplies 2,373,657 2,105,948 2,731,474 625,526 29.7% 4.30 700 Property and Equipment 692,771 110,789 111,714 925 0.8% 0.18 800 Other Objects 2,081,177 2,494,772 2,001,451 (493,321) -19.8% 3.15 900 Other Financing Uses 3,609,751 5,067,318 5,618,318 551,000 10.9% 8.84 Sub-Total 300 to 900 Objects 21,949,401 24,127,702 24,607,583 479,881 2.0% 38.72 TOTAL EXPENSES \$57,661,514 \$61,254,402 \$63,557,592 \$2,303,190 3.8% 100.00 Increase/(Decrease) in Unassigned Fund Balance Ceneral Fund - Actual 379,218 General Fund - Per Budget (2,976,070) (2,526,127) 0.9505 Unreconciled Difference \$0 \$0 \$0 0.0000 (Rev Exp Inc./(Dec.) in Fund Balance					,			11.74%
Total Expenses Str.,661,514 Str.,254,402 Str.,252,61,277 Total Expenses Str.,661,514 Str.,254,402 Str.,252,61,277 Total Expenses Str.,661,514 Str.,254,402 Str.,252,61,271 Total Expenses St								4.30%
800 Other Objects								0.18%
900 Other Financing Uses 3,609,751 5,067,318 5,618,318 551,000 10.9% 8.84 Sub-Total 300 to 900 Objects 21,949,401 24,127,702 24,607,583 479,881 2.0% 38.72 TOTAL EXPENSES \$57,661,514 \$61,254,402 \$63,557,592 \$2,303,190 3.8% 100.00 Increase/(Decrease) in Unassigned Fund Balance General Fund - Actual General Fund - Per Budget Tech Prep - Per Budget Tech Prep - Per Budget Tech Prep - Per Budget Green Subgraph Subgrap								3.15%
Sub-Total 300 to 900 Objects 21,949,401 24,127,702 24,607,583 479,881 2.0% 38.72 TOTAL EXPENSES \$57,661,514 \$61,254,402 \$63,557,592 \$2,303,190 3.8% 100.00 Increase/(Decrease) in Unassigned Fund Balance General Fund - Actual General Fund - Per Budget 379,218 (2,976,070) (2,526,127) 0.9505 Tech Prep - Per Budget \$0 \$0 \$0 0.0000 Unreconciled Difference \$0 \$0 \$0 0.0000 (Rev Exp Inc./(Dec.) in Fund Balance \$0 \$0 0.0000 0.0000	900							8.84%
Increase/(Decrease) in Unassigned Fund Balance General Fund - Actual 379,218 Value in Mills: General Fund - Per Budget (2,976,070) (2,526,127) Tech Prep - Per Budget Tech Prep - Per Budget (2,976,070) (2,526,127) Unreconciled Difference \$0 \$0 \$0 0.0000 (Rev Exp Inc./(Dec.) in Fund Balance								38.72%
Seneral Fund - Actual General Fund - Per Budget General Fund - Per Budget Tech Prep - Per Budget (2,976,070) (2,526,127)	TOTAL EXPENSES		\$57,661,514	\$61,254,402	\$63,557,592	\$2,303,190	3.8%	100.00%
Seneral Fund - Actual General Fund - Per Budget Tech Prep - Per Budget So	Increase/(De	ecrease) in Unassigned Fund I	Balance		Г	2017-2018		
Tech Prep - Per Budget Unreconciled Difference \$0 \$0 0.0000 (Rev Exp Inc./(Dec.) in Fund Balance						Value in Mills:		
Tech Prep - Per Budget Unreconciled Difference \$0 \$0 0.0000 (Rev Exp Inc./(Dec.) in Fund Balance		General Fund - Per Budget	,	(2.976.070)	(2.526.127)	0.9505		
(Rev Exp Inc./(Dec.) in Fund Balance		S S						
	Unreconciled Difference		\$0	\$0	\$0	0.0000		
Real Estate Tax Millage Analysis: Act 1 Index Increase:	(Rev Exp.	- Inc./(Dec.) in Fund Balance						
0040/47				-				

General Use

Other

Total

10.5529

0.0000

10.5529

2016/17

Change

0.5180

0.5180

2016/17

11.0709

0.0000

11.0709

2.500% = .2638 mills

Actual Increase:

4.909%

^{(1) - 6111-}Local Real Estate Tax is reduced by \$1,121,787 which is budgeted under 7340-State Property Tax Reduction Allocation.

^{(2) - \$66,729} of the 15-16 PSERS Committed Fund balance was used, however, \$500,000 was also added to the fund so the net result was an increase to the fund of \$433,27