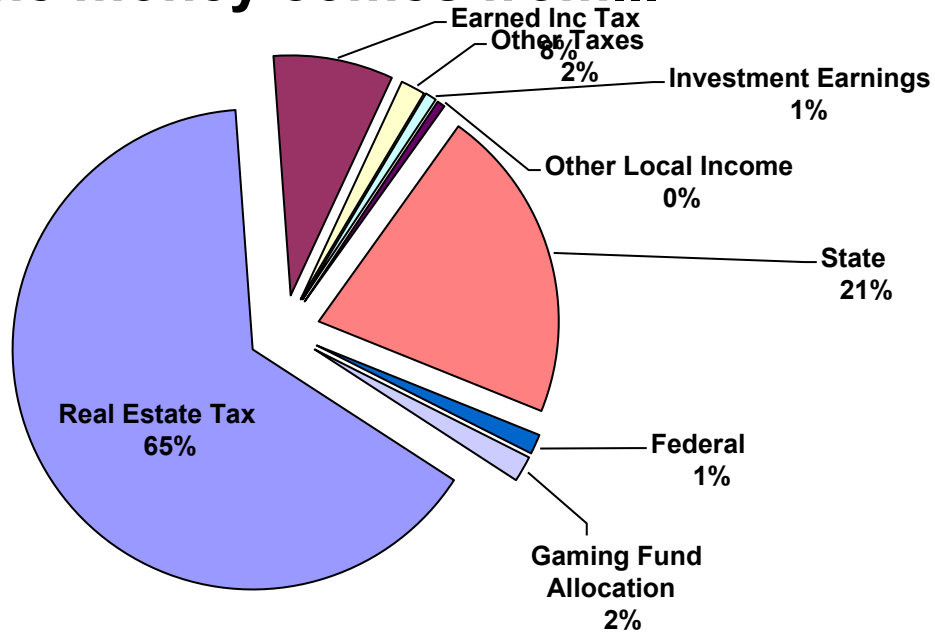


**MT. LEBANON SCHOOL DISTRICT
GENERAL FUND BUDGET SUMMARY**

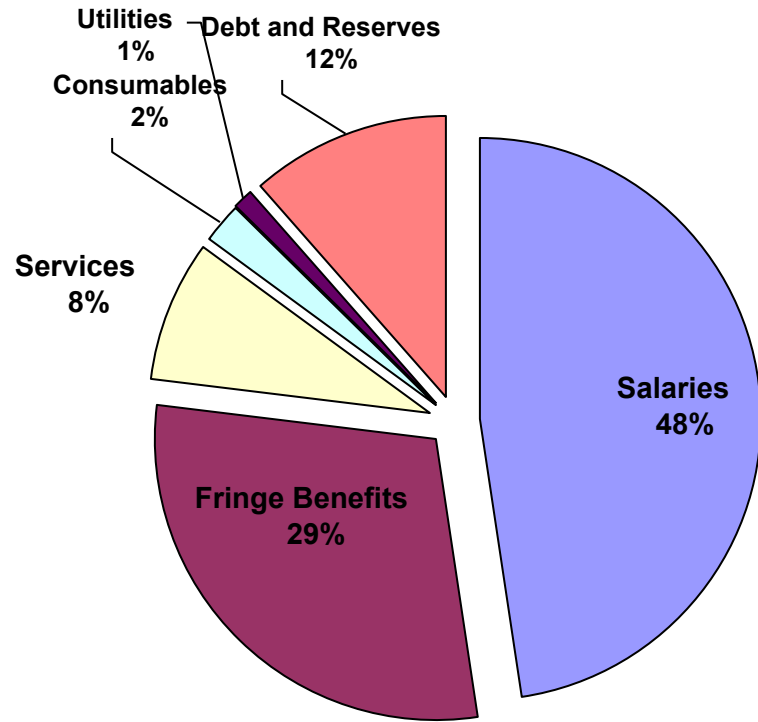
PROPOSED FINAL BUDGET	Audited		Budgeted		Budgeted		Budget/Budget
16-Apr-18	2016-17		2017-18		2018-19		Percent Increase
REVENUES	\$ 98,841,470	100%	\$ 96,566,075	100%	\$ 98,208,314	100%	1.7%
Real Estate Tax	62,995,599	64%	62,461,167	65%	63,531,287	65%	1.7%
Earned Income Tax	7,470,605	8%	7,692,640	8%	7,923,412	8%	3.0%
Other Taxes	2,250,240	2%	1,755,000	2%	1,630,000	2%	-7.1%
Investment Earnings	214,360	0%	250,000	0%	750,000	1%	200.0%
Other Local Income	761,339	1%	611,500	1%	530,000	1%	-13.3%
State	21,704,738	22%	20,772,925	22%	20,820,772	21%	0.2%
Federal	1,734,820	2%	1,313,558	1%	1,313,558	1%	0.0%
Gaming Fund Allocation	1,709,769	2%	1,709,285	2%	1,709,285	2%	0.0%
EXPENDITURES	\$ 96,039,293	100%	\$ 96,566,075	100%	\$ 98,958,314	100%	2.5%
Salaries	45,331,448	47%	46,358,756	48%	47,480,547	48%	2.4%
Fringe Benefits	26,027,029	27%	28,259,485	29%	29,232,187	30%	3.4%
Contracted Services	3,119,069	3%	3,279,606	3%	3,507,131	4%	6.9%
Repair & Maintenance	986,090	1%	1,011,846	1%	861,402	1%	-14.9%
Transp, Tuition, Insur	3,317,408	3%	3,452,258	4%	3,601,159	4%	4.3%
Supplies	1,368,602	1%	1,565,952	2%	1,711,953	2%	9.3%
Utilities	1,092,417	1%	1,137,769	1%	1,150,076	1%	1.1%
Books	396,547	0%	402,992	0%	419,968	0%	4.2%
Equipment	228,461	0%	243,869	0%	170,415	0%	-30.1%
Fees	55,713	0%	59,054	0%	59,132	0%	0.1%
Parkway West Debt	77,766	0%	82,500	0%	118,075	0%	43.1%
Transfer-Food Svs.	69,601	0%	70,000	0%	70,000	0%	0.0%
Transfer-Debt Svs/Capital Fnd	13,969,142	15%	10,641,988	11%	10,576,269	11%	-0.6%
			Use of fund balance:		\$ 750,000		
FINANCIAL SUMMARY							
Unassigned Fund Balance	5,793,965		5,793,965		6,104,283	6.2%	% of budget
Assessed Valuation	2,732,801,335		2,740,089,012		2,764,766,528	0.9%	% increase
Revenue per mill	2,641,673		2,649,666		2,681,824		
Millage Rate	23.93		23.93		24.33	0.40	Mill Increase
					Act 1 Index		0.57
DEMOGRAPHICS					Act 1 Index plus Exceptions		0.58
					Current Budget Out of Balance		0.40

Number of Students	\$	5,450	\$	5,495	\$	5,496	
Per Pupil Cost	\$	17,622	\$	17,573	\$	18,006	2.5%
Millage increase solely due to the PSERS increase:		0.14	mills				

Where the money comes from...



REVENUES	\$ 98,208,314
Real Estate Tax	63,531,287
Earned Inc Tax	7,923,412
Other Taxes	1,630,000
Investment Earnings	750,000
Other Local Income	530,000
State	20,820,772
Federal	1,313,558
Gaming Fund Allocation	1,709,285



Where the money goes...

EXPENDITURES	\$	98,958,314							
Salaries		47,480,547							
Fringe Benefits		29,232,187							
Services		8,098,824							
Consumables		2,302,336							
Utilities		1,150,076							
Debt and Reserves		11,444,344							

Mt. Lebanon School District

Increase/Decrease List for 2018-19 Budget

Description	Amount	List Total	
Reductions from the Base Budget			
1 Eleventh Teacher Retirement	\$ 51,100	\$ 51,100	34
2 Band Uniforms	85,435	136,535	34
3 Transportation Efficiencies	50,000	186,535	34
4 Link Crew	14,868	201,403	34
5 Alumni Survey	8,000	209,403	34
6 Gifted Program	98,000	307,403	34
7 HR Salary Adjustments	148,603	456,006	34
8 Safety Position (to be determined) INCREASE	(64,165)	391,841	34

Mt. Lebanon School District
2009-10 Budget

