

**STEELTON-HIGHSPIRE SCHOOL DISTRICT
2016 - 2017 PROJECTED BUDGET**

<u>EXPENDITURES</u>	<u>16-17 Projection</u>
Salaries	\$7,196,895
Healthcare	\$1,898,295
Retirement	\$2,136,758
Social Security/Misc.	\$768,307
Professional Services	\$1,125,949
Property Services/Utilities	\$528,972
Tuition to Schools	\$2,472,833
Transp./Other Purchased Services	\$984,027
Supplies/Books/Software	\$234,609
Energy	\$435,334
Equipment	\$235,264
Fees/Reserve/Misc.	\$168,332
Debt Service	<u>\$2,488,708</u>
TOTAL EXPENDITURES	\$20,674,284
Enrollment	1338
<u>REVENUES</u>	<u>16-17 Projection</u>
Real Estate/Interest	\$4,552,763
Wage&Income	\$635,423
Delinquent Tax	\$973,130
IDEA Pass Through	\$294,545
Other Local	<u>\$522,512</u>
Total Local	\$6,978,374
Property Tax Relief	\$395,040
PA Block Grant	\$282,996
Basic Instruction	\$7,975,984
Special Education	\$1,024,904
Transportation Subsidy	\$541,818
Social Security Subsidy	\$407,251
Retirement Subsidy	\$1,580,560
Debt Subsidy	\$400,000
Other State	<u>\$27,810</u>
Total State	\$12,636,363
Federal Subsidies	<u>\$1,574,900</u>
TOTAL REVENUES	\$21,189,637
ENDING FUND BALANCE	\$1,039,123
REVENUES OVER EXPENDITURES	\$515,353

value of mill	\$173,567
millage	26.227
mills	0.75
Aver. Tax increase	\$42.56