

## Revenue Trends

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	5-Year
	Projected	Budget	Projected	Projected	Projected	Projected	Projected	CAGR
Total Real Estate Taxes	\$44.7	\$45.1	\$43.9	\$43.8	\$43.6	\$43.4	\$43.3	(0.8%)
Act 511 Taxes	\$7.6	\$7.7	\$7.8	\$7.9	\$8.0	\$8.1	\$8.1	1.1%
Other Local Sources	\$3.9	\$3.9	\$3.8	\$3.9	\$4.2	\$4.2	\$4.3	1.8%
Basic Education Funding	\$64.3	\$79.3	\$81.2	\$83.2	\$85.2	\$87.3	\$89.4	2.4%
Special Education Funding	\$10.5	\$10.7	\$10.6	\$10.7	\$10.9	\$11.0	\$11.1	0.8%
Retirement Reimbursement	\$19.2	\$19.8	\$21.0	\$21.2	\$21.4	\$21.7	\$21.7	1.9%
Other State Sources	\$31.9	\$17.9	\$17.9	\$18.0	\$18.0	\$18.1	\$18.2	0.3%
Federal Sources	\$16.1	\$16.1	\$14.8	\$14.8	\$14.8	\$14.8	\$14.8	(1.7%)
Other Funding Sources	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	—
<b>Total Revenues</b>	<b>\$198.2</b>	<b>\$200.5</b>	<b>\$201.0</b>	<b>\$203.4</b>	<b>\$206.1</b>	<b>\$208.6</b>	<b>\$211.0</b>	<b>1.0%</b>
<b>Annual Change</b>	<b>—</b>	<b>1.2%</b>	<b>0.2%</b>	<b>1.2%</b>	<b>1.3%</b>	<b>1.2%</b>	<b>1.1%</b>	<b>—</b>

## Expenditure Trends

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	5-Year
	Projected	Budget	Projected	Projected	Projected	Projected	Projected	CAGR
Salaries	\$69.9	\$71.4	\$71.0	\$71.0	\$71.0	\$71.0	\$71.0	(0.1%)
Health Benefits	\$20.9	\$22.2	\$24.2	\$25.7	\$27.4	\$29.2	\$31.1	7.0%
Retirement	\$28.1	\$29.5	\$30.1	\$30.5	\$30.8	\$31.2	\$31.2	1.1%
Other Benefits	\$2.3	\$2.4	\$2.4	\$2.3	\$2.3	\$2.1	\$1.9	(4.3%)
Charter School Tuition	\$25.7	\$26.9	\$28.5	\$30.1	\$31.5	\$32.9	\$34.4	5.1%
Purchased Services	\$20.9	\$21.4	\$20.4	\$20.9	\$21.5	\$22.0	\$22.5	1.1%
Supplies and Equipment	\$5.5	\$5.6	\$4.2	\$4.3	\$4.4	\$4.5	\$4.6	(3.6%)
Debt Service	\$10.4	\$10.8	\$10.7	\$10.6	\$10.6	\$10.6	\$10.6	(0.5%)
Transfer to Capital Fund	\$5.4	\$9.4	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	(100.0%)
Other Expenditures	\$1.0	\$1.0	\$1.0	\$1.0	\$1.0	\$1.0	\$1.0	0.0%
<b>Total Revenues</b>	<b>\$190.0</b>	<b>\$200.5</b>	<b>\$192.5</b>	<b>\$196.4</b>	<b>\$200.4</b>	<b>\$204.5</b>	<b>\$208.4</b>	<b>0.8%</b>
<b>Annual Change</b>	<b>—</b>	<b>5.6%</b>	<b>(4.0%)</b>	<b>2.0%</b>	<b>2.0%</b>	<b>2.1%</b>	<b>1.9%</b>	<b>—</b>