



Revised

# Executive Summary

Budget 2012-2013

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# Tentative Final Budget 2012-2013

## Influencing Factors

# Curriculum & Instruction

- Continue the implementation of the Strategic Plan with an emphasis on improving Student achievement in Reading, Math, Writing and Science.
- Provide professional staff that is 100% highly qualified under the No Child Left Behind guidelines.
- Continue implementation of the Response to Intervention and Instruction at the elementary and middle school levels. Develop a high school Response to Intervention and Instruction plan.
- Continue to provide high school students with high quality academic instruction and opportunities in Career and Technical Education and Penn College NOW concurrent enrollment plan.
- Provide professional development in district-supported initiatives: data-driven instruction, technology integration, research-based instruction, learning focused schools, instructional strategies, school wide positive behavior and standards based instruction.
- Revise curriculum and course offerings to meet Common Core Standards and prepare students for success on the Keystone Exams and new graduation requirements.
- Develop a New Comprehensive Plan

# District Staffing

- Reduce professional staff from 199 to 192 teachers
- Reduce custodial staff by 1 custodian
- Increase instructional assistants by 2 library assistants
- Maintain effective class sizes at all levels
- Eliminate Traditional Plan for all classified staff

# Extracurricular

- Continue support for student participation in FBLA, TSA, FCCLA, PAA, Student Council and other approved student competitions at the regional and state level.
- Continue to support student leadership organizations.
- Continue support for student participation in athletic competitions.
- Continue support for student participation in fine arts competitions.
- Discontinue student athletic insurance.

# Technology

## *2011-2012 Accomplished*

- Maintained critical online subscriptions
- Added one additional computer lab at middle school to accommodate additional online testing
- Replaced three laptop carts at high school with equipment transferred to elementary schools
- Provided for critical server upgrades
- Implemented online MMS parent portal, student portal, and office staff portal for more efficiency and cost savings
- Converted building access from swipe cards to key fob system for greater reliability
- Entered into Microsoft software licensing agreement for cost savings and access to latest software availability; every work station received upgraded software throughout the district
- Upgraded e-mail servers for staff and students
- Converted food service system to NutriKids
- Added infrastructure and equipment to Susquehanna House
- Implemented new firewall system for additional security

# Technology cont.

## *2012-2013 Budget*

- Maintaining critical online subscriptions
- Enables replacement of limited equipment at high school with items moved to elementary schools
- Replaces ParentLink with MMS CallOne system for greater integration with student management system and cost savings
- Connects Susquehanna House to JSASD network
- Supports Microsoft software agreement and enables development of SharePoint collaboration tools
- Upgrades wireless network at high school with wider and faster coverage
- Supports critical server upgrades and infrastructure updates

# Facilities & Grounds

- Continue to address facility needs through Capital Reserve
- Implement the plan for renovation of Jersey Shore Elementary School
- Continue to focus on preventative maintenance
- Continue to address safety and security concerns in our facilities

## Capital Expenditures Plan

### CAPITAL EXPENDITURES PLAN - DRAFT CAPITAL RESERVE AND CAPITAL PROJECT FUNDS JERSEY SHORE ELEMENTARY RENOVATION

	Feasibility Study	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
<b><u>Avis Elementary School</u></b>											
Carpet replacement - teaching areas					38,752						
Carpet replacement - main lobby						12,000					
Carpet replacement - other areas	35,000										
Office door security						4,000					
Dishwasher booster heater						3,000					
Replace damaged concrete	9,000										
Seal asphalt pavement	11,000										
Repair stack	15,000										
Toilet partition replacement	20,000										
HVAC system replacement	1,343,070										
Piping scope inspection	10,000										
Replace distribution switch board	85,000										
Replace branch circuits	75,000										
Replace exterior lighting	45,000										
Replace emergency generator	65,000										
Replace intercom and clocks	90,000										
Replace fire alarm system	85,000										
Replace phone system	50,000										
<b><u>Jersey Shore Elementary School</u></b>											
Building Renovation						9,465,125	2,990,000				
Feasibility Study			12,069	2,642							
Renovations					534,875						

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## Capital Expenditures Plan

### CAPITAL EXPENDITURES PLAN - DRAFT CAPITAL RESERVE AND CAPITAL PROJECT FUNDS JERSEY SHORE ELEMENTARY RENOVATION

	Feasibility Study	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
<b><u>Senior High School</u></b>											
Carpet replacement						20,000					
Choral room air intake						3,000					
Walk-in freezer repair						6,000					
Safe school locks											
Mat lift											
Larson Design											
Computer room air conditioning - TBD											
Stage curtain replacement - TBD	135,000										
Pool piping replacement						40,000					
Gymnasium sound system						15,000					
Wrestling room - TBD											
Path for fire exit (safety)											
Seal asphalt pavement	70,000										
Exterior walkway behind auxiliary gym	50,000										
ADA Modify classroom doorways	114,000										
New doors and frames	57,000										
ADA toilet room entrances	65,000										
Replace air handling units	300,000										
Replace Dectron (pool)	350,000										
Replace ATC with DDC ATC	1,000,000										
Replace distribution switch board	75,000										
Fire Alarm	10,000										
Phone	50,000										
<b><u>Administration Building</u></b>											
Carpet replacement						23,000					
Main roof replacement					461,792						
Walk in Freezer					12,200						

## Capital Expenditures Plan

### CAPITAL EXPENDITURES PLAN - DRAFT CAPITAL RESERVE AND CAPITAL PROJECT FUNDS JERSEY SHORE ELEMENTARY RENOVATION

	Feasibility Study	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
<b><u>Athletic Stadiums</u></b>											
Football stadium bleachers											
Construction documents		8,380	11,401	4,703							
Reinforce press box											
Replace walking planks				53,046							
Handicap Ramp											
Expose rear columns						15,000					
Underpin misaligned piers						20,000					
Stadium restrooms?											
Track - resurface				77,347							
Senior High tennis courts				14,000							
Middle School tennis courts				3,950							
New tennis courts	235,000										
Garage roof replacement						7,500					
<b><u>District-Wide</u></b>											
Security plan						250,000					
Centralized district wide phone system						237,000					
Connect maintenance garage with fiber											
Salt storage shed					4,000						
Performance Contract - Energy savings pays cost of project and financing			799,559	33,239							
Total Scheduled Projects	9,250,686	21,290	842,529	376,274	1,054,119	10,130,625	3,035,000	0	0	0	0

## Capital Expenditures Plan

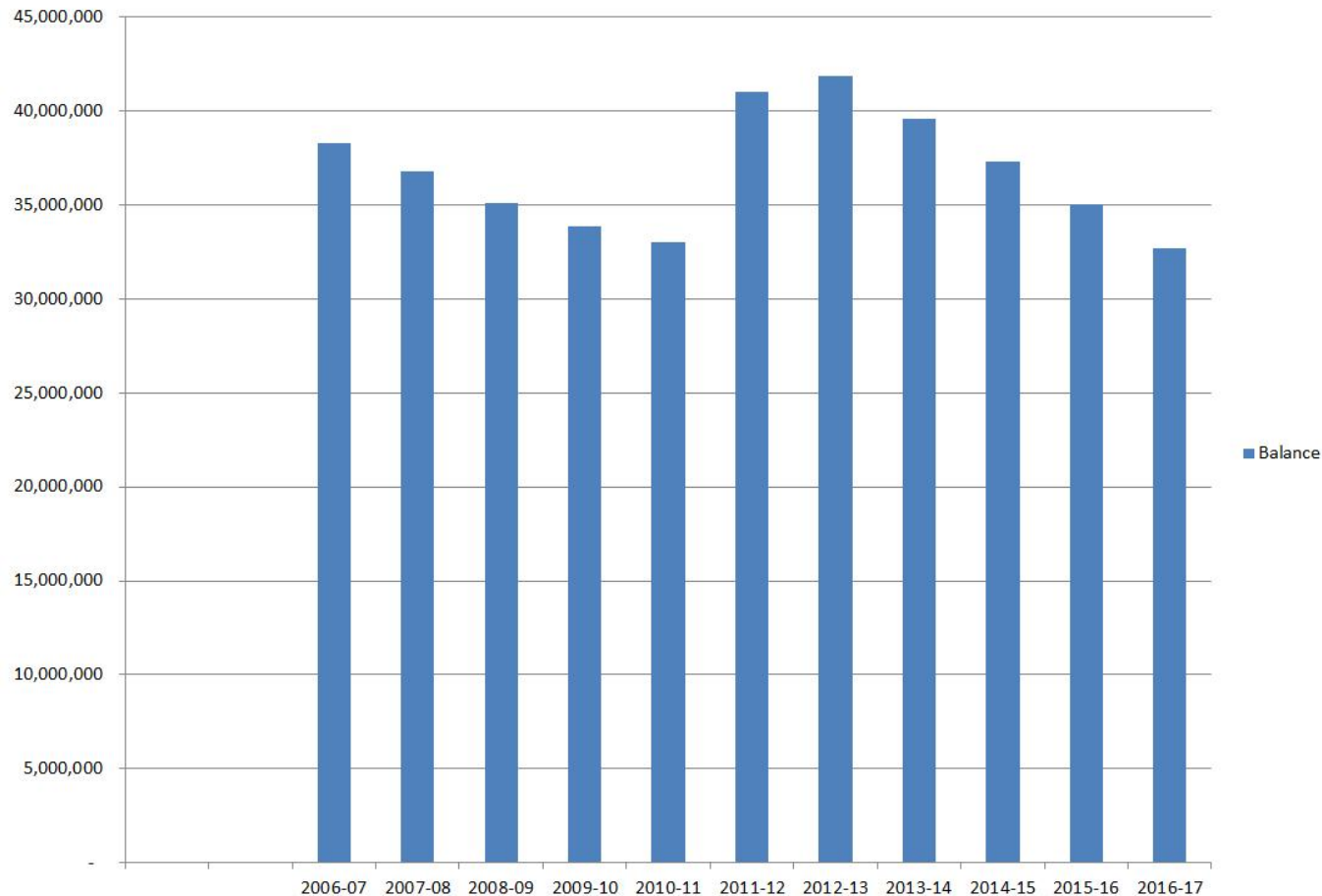
### CAPITAL EXPENDITURES PLAN - DRAFT CAPITAL RESERVE AND CAPITAL PROJECT FUNDS JERSEY SHORE ELEMENTARY RENOVATION

	Feasibility Study	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
<b>Projected Cash Flow</b>											
Estimated beginning balance		129,123	513,815	1,673,329	2,143,402	12,608,625	5,711,843	3,005,402	3,165,510	3,265,510	3,365,510
Estimated interest earnings at rate of .50%		5,982	2,043	12,125	10,717	63,043	28,559	60,108			
Transfer from General Fund		400,000	2,000,000	100,000	861,783	100,000	300,000	100,000	100,000	100,000	100,000
Debt Service tax millage phase in					172,000						
Gas Lease?											
Sale of Avis property			0								
Debt Refunding				734,222	140,842	80,800					
Contribution from Jersey Shore Foundation											
New borrowing					9,995,000	2,990,000					
Due from General Fund					339,000						
Minus scheduled projects		(21,290)	(842,529)	(376,274)	(1,054,119)	(10,130,625)	(3,035,000)	0	0	0	0
Estimated ending balance		513,815	1,673,329	2,143,402	2,143,402	5,711,843	3,005,402	3,165,510	3,265,510	3,365,510	3,465,510

# Debt Service

Year	Total Payment	Total Payment Increase over P/Y	Principal Payment	Balance
2006-07	2,380,476		925,000	38,265,000
2007-08	2,874,464	493,988	1,460,000	36,805,000
2008-09	3,058,053	183,589	1,690,000	35,115,000
2009-10	2,809,820	(248,233)	1,230,000	33,885,000
2010-11	2,263,482	(546,338)	880,000	33,005,000
2011-12	2,846,015	582,533	1,945,000	41,055,000
2012-13	3,255,432	409,417	2,130,000	41,860,000
2013-14	3,472,591	217,159	2,260,000	39,600,000
2014-15	3,442,306	(30,285)	2,275,000	37,325,000
2015-16	3,410,512	(31,794)	2,290,000	35,035,000
2016-17	3,413,899	3,387	2,345,000	32,690,000

# Debt Service Outstanding Balances



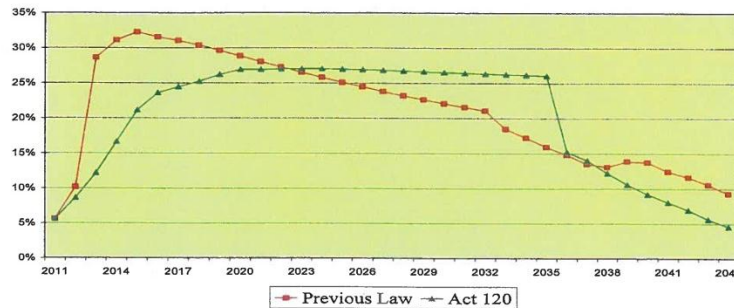
# Debt Limit

Total Revenues for 2008-09	\$ 33,308,095
Total Revenues for 2009-10	34,832,747
Total Revenues for 2010-11	<u>35,771,147</u>
Borrowing Base (annual arithmetic average)	<u>\$ 34,637,330</u>
Debt Limit (225% of Borrowing Base)	<u><u>\$ 77,933,992</u></u>
Outstanding Bonds 6-30-12	\$ 41,055,000
Remaining Borrowing Capacity	\$ 36,878,992

## PSERS Overview

### Employer Contribution Rate (continued)

**PSERS' Projection of Total Employer Contribution Rate  
Act 120 vs. Previous Law  
(As Percentage of Payroll)**

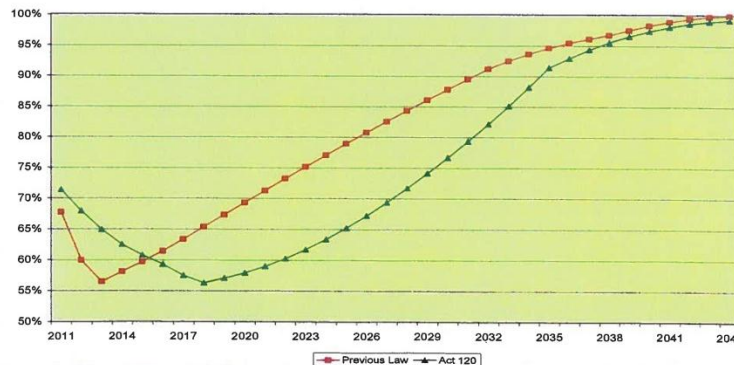


The chart at the top of the page shows PSERS' projections of total employer contribution rate under Act 120 compared to previous law. As depicted in the chart, Act 120 smooths the rate spike under previous law over five to nine years. The rate spike under previous law was budgetarily prohibitive for the Commonwealth and school employers. Although the contribution levels are still significant, Act 120 gives the Commonwealth and school employers five to nine

years to gradually absorb the necessary funding increases required to adequately fund PSERS.

The chart at the bottom of the page shows PSERS' funded ratio projections under Act 120 compared to previous law. Due to the collars under Act 120, PSERS' funded ratio is projected to drop below 60% by 2018 before starting to rise again.

**PSERS Projection of Funded Ratio  
Act 120 vs. Previous Law**



## Projected PSERS Rates and Fund Balance for PSERS Increases

	Projected Employer Rates	Projected Increase	Rate in Budget	Budget Increase
2008-2009	4.76		7.13	
2009-2010	4.78	0.02	7.13	0.00
2010-2011	5.64	0.86	7.64	0.51
2011-2012	8.65	3.01	11.10	3.46
2012-2013	12.36	3.71	12.36	1.26
2013-2014	16.69	4.33	15.44	3.08
2014-2015	21.18	4.49	18.68	3.24
2015-2016	23.66	2.48	20.91	2.23
2016-2017	24.50	0.84	22.00	1.09
2017-2018	25.27	0.77	23.42	1.42
2018-2019	26.24	0.97	25.34	1.92

### Fund Balance for PSERS Increases

	Actual Employer Cost	Budgeted Employer Cost	Changes In Fund Balance	Fund Balance	Annual Increase Decrease
2008-2009	341,137	727,164	384,000	384,000	
2009-2010	366,155	775,275	620,198	1,004,198	48,112
2010-2011	443,150	800,298	675,802	1,680,000	25,023
2011-2012	618,619	1,016,837	400,000	2,080,000	216,539
2012-2013	885,173	885,173	-	2,080,000	(131,664)
2013-2014	1,225,152	1,016,611	(208,541)	1,871,459	131,438
2014-2015	1,593,615	1,166,107	(427,340)	1,444,119	149,496
2015-2016	1,824,719	1,342,703	(482,016)	962,103	176,596
2016-2017	1,936,740	1,487,589	(449,151)	512,952	144,886
2017-2018	2,047,549	1,706,868	(340,681)	172,271	219,279
2018-2019	2,179,299	2,009,419	(169,880)	2,391	302,551

## Public School Employees' Retirement System of Pennsylvania

Public School Employees' Retirement System of Pennsylvania  
Projection of Contribution Rates and Funded Ratios As of June 30, 2010  
Market Returns Set by User

Fiscal Year Ending June	Appropriation Payroll (thousands)	Fiscal Year Market Rate of Return	Pension Rate Floor	Employee Contribution Rate	Employer Normal Cost	Class T-E & T-F Members Shared Risk		Employer Unfunded Liability Rate	Preliminary Employer Pension Rate	Health Care Contribution	Total Employer Contribution Rate	Projected Total Employer Contribution (thousands)	Funded Ratio	Unfunded Accrued Liability (\$ Millions)	GASB Compliant?
						Appropriation Payroll (\$1,000)	Additional Member Contribution								
2009	\$ 12,500,000	(26.54) %	4.00 %	7.29 %	6.68 %			(3.37) %	3.31 %	0.76 %	4.76 %		79.2 %	\$ 15,739.2	
2010	12,899,000	14.59	4.00	7.32	7.35			(3.72)	3.63	0.78	4.78		75.1	19,698.6	
2011	13,510,000	8.00	4.00	7.34	8.08			(0.50)	7.58	0.64	5.64	\$ 761,964	71.4	23,443.1	
2012	14,112,000	8.00	4.00	7.37	8.12			10.15	18.27	0.65	8.65	1,220,688	68.0	27,235.8	
2013	14,565,146	8.00	4.00	7.39	8.05			11.28	19.33	0.69	12.19	1,775,491	64.9	30,899.3	
2014	15,031,927	8.00	4.00	7.40	7.72			12.98	20.70	0.69	16.69	2,508,829	62.5	34,186.3	
2015	15,528,583	8.00	4.00	7.42	7.42			14.53	21.95	0.68	21.18	3,288,954	60.8	37,012.4	yes
2016	16,058,316	8.00	7.14	7.43	7.14	\$ 1,943,645	0.00 %	15.86	23.00	0.66	23.66	3,799,398	59.3	39,732.6	yes
2017	16,624,603	8.00	6.89	7.44	6.89	2,573,495	0.00	16.96	23.85	0.65	24.50	4,073,028	57.5	42,930.9	yes
2018	17,226,433	8.00	6.65	7.45	6.65	3,218,600	0.00	17.99	24.64	0.63	25.27	4,353,120	56.3	45,654.5	yes
2019	17,869,493	8.00	6.43	7.46	6.43	3,879,299	0.00	19.19	25.62	0.62	26.24	4,688,955	57.1	46,411.6	yes
2020	18,555,740	8.00	6.21	7.47	6.21	4,553,352	0.00	20.15	26.36	0.60	26.96	5,002,628	58.0	47,086.0	yes
2021	19,283,872	8.00	6.02	7.47	6.02	5,259,307	0.00	20.37	26.39	0.57	26.96	5,198,932	59.0	47,534.6	yes
2022	20,054,674	8.00	5.84	7.47	5.84	5,996,802	0.00	20.62	26.46	0.57	27.03	5,420,778	60.3	47,721.6	yes
2023	20,859,762	8.00	5.65	7.48	5.65	6,771,890	0.00	20.83	26.48	0.57	27.05	5,642,566	61.8	47,627.6	yes
2024	21,697,618	8.00	5.48	7.48	5.48	7,591,178	0.00	21.00	26.48	0.57	27.05	5,869,206	63.4	47,233.5	yes
2025	22,571,207	8.00	5.31	7.48	5.31	8,458,498	0.00	21.13	26.44	0.57	27.01	6,096,483	65.3	46,520.1	yes
2026	23,478,297	8.00	5.14	7.48	5.14	9,384,075	0.00	21.24	26.38	0.57	26.95	6,327,401	67.3	45,467.8	yes
2027	24,413,100	8.00	4.97	7.49	4.97	10,365,999	0.00	21.32	26.29	0.57	26.86	6,557,359	69.4	44,057.9	yes
2028	25,373,860	8.00	4.81	7.49	4.81	11,414,873	0.00	21.40	26.21	0.57	26.78	6,795,120	71.7	42,274.8	yes
2029	26,362,159	8.00	4.64	7.49	4.64	12,532,411	0.00	21.46	26.10	0.57	26.67	7,030,788	74.1	40,098.8	yes
2030	27,376,641	8.00	4.47	7.49	4.47	13,717,521	0.00	21.53	26.00	0.57	26.57	7,273,974	76.6	37,493.6	yes
2031	28,418,854	8.00	4.31	7.49	4.31	14,980,910	0.00	21.59	25.90	0.57	26.47	7,522,471	79.3	34,420.7	yes
2032	29,490,217	8.00	4.15	7.49	4.15	16,318,234	0.00	21.66	25.81	0.57	26.38	7,779,519	82.1	30,837.1	yes
2033	30,591,497	8.00	3.99	7.49	3.99	17,738,216	0.00	21.73	25.72	0.57	26.29	8,042,505	85.1	26,696.1	yes
2034	31,728,081	8.00	3.83	7.49	3.83	19,242,046	0.00	21.80	25.63	0.57	26.20	8,312,757	88.1	21,945.7	yes
2035	32,908,017	8.00	3.67	7.50	3.67	20,831,782	0.00	21.87	25.54	0.57	26.11	8,592,283	91.4	16,529.2	yes
2036	34,136,505	8.00	3.52	7.50	3.52	22,506,369	0.00	11.17	14.69	0.57	15.26	5,209,231	92.9	14,057.2	yes
2037	35,412,663	8.00	3.37	7.50	3.37	24,260,081	0.00	10.10	13.47	0.57	14.04	4,971,938	94.3	11,619.7	yes
2038	36,743,837	8.00	3.23	7.50	3.23	26,103,348	0.00	8.43	11.66	0.57	12.23	4,493,771	95.5	9,462.3	yes
2039	38,132,725	8.00	3.10	7.50	3.10	28,029,043	0.00	6.93	10.03	0.57	10.60	4,042,069	96.5	7,586.0	yes
2040	39,585,813	8.00	2.98	7.50	2.98	30,040,892	0.00	5.65	8.63	0.57	9.20	3,641,895	97.4	5,965.2	yes
2041	41,106,104	8.00	2.87	7.50	2.87	32,144,640	0.00	4.60	7.47	0.57	8.04	3,304,931	98.1	4,559.4	yes
2042	42,693,996	8.00	2.76	7.50	2.76	34,321,252	0.00	3.60	6.36	0.57	6.93	2,958,694	98.6	3,392.3	yes
2043	44,343,227	8.00	2.66	7.50	2.66	36,645,249	0.00	2.41	5.07	0.57	5.64	2,500,958	99.0	2,596.7	yes
2044	46,056,166	8.00	2.56	7.50	2.56	39,126,611	0.00	1.45	4.01	0.57	4.58	2,109,372	99.2	2,137.4	yes

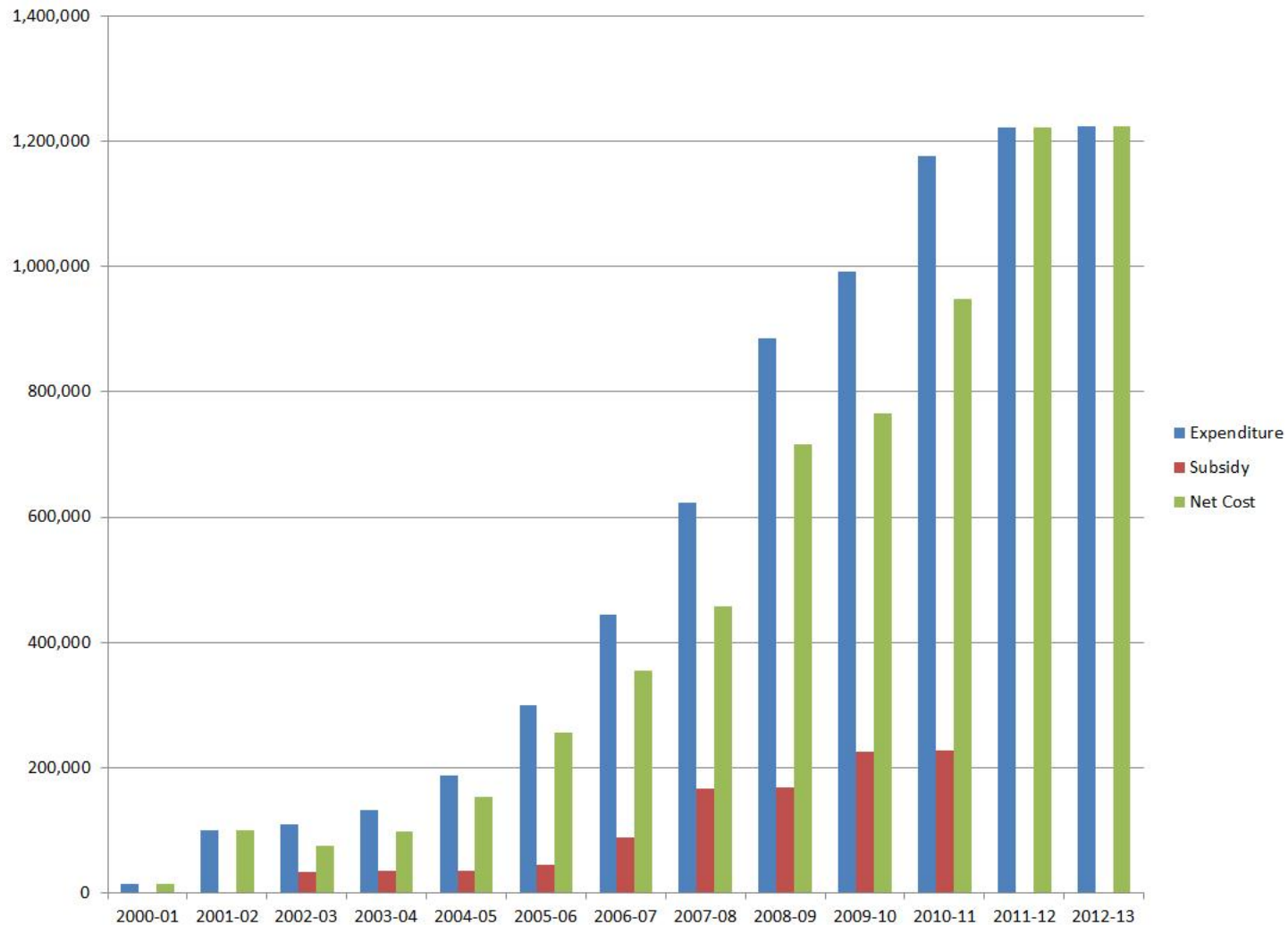
# Charter Schools

Year	Expenditure	Subsidy	Net Cost
2000-01	13,339		13,339
2001-02	99,418		99,418
2002-03	108,623	33,198	75,425
2003-04	132,294	35,134	97,160
2004-05	186,920	34,112	152,808
2005-06	300,241	44,413	255,828
2006-07	444,149	88,756	355,393
2007-08	623,213	165,452	457,761
2008-09	884,953	167,918	717,035
2009-10	991,722	225,392	766,330
2010-11	1,176,185	227,500	948,685
2011-12	1,222,000		1,222,000
2012-13	1,225,000		1,225,000

Estimated

Estimated

# Charter Schools



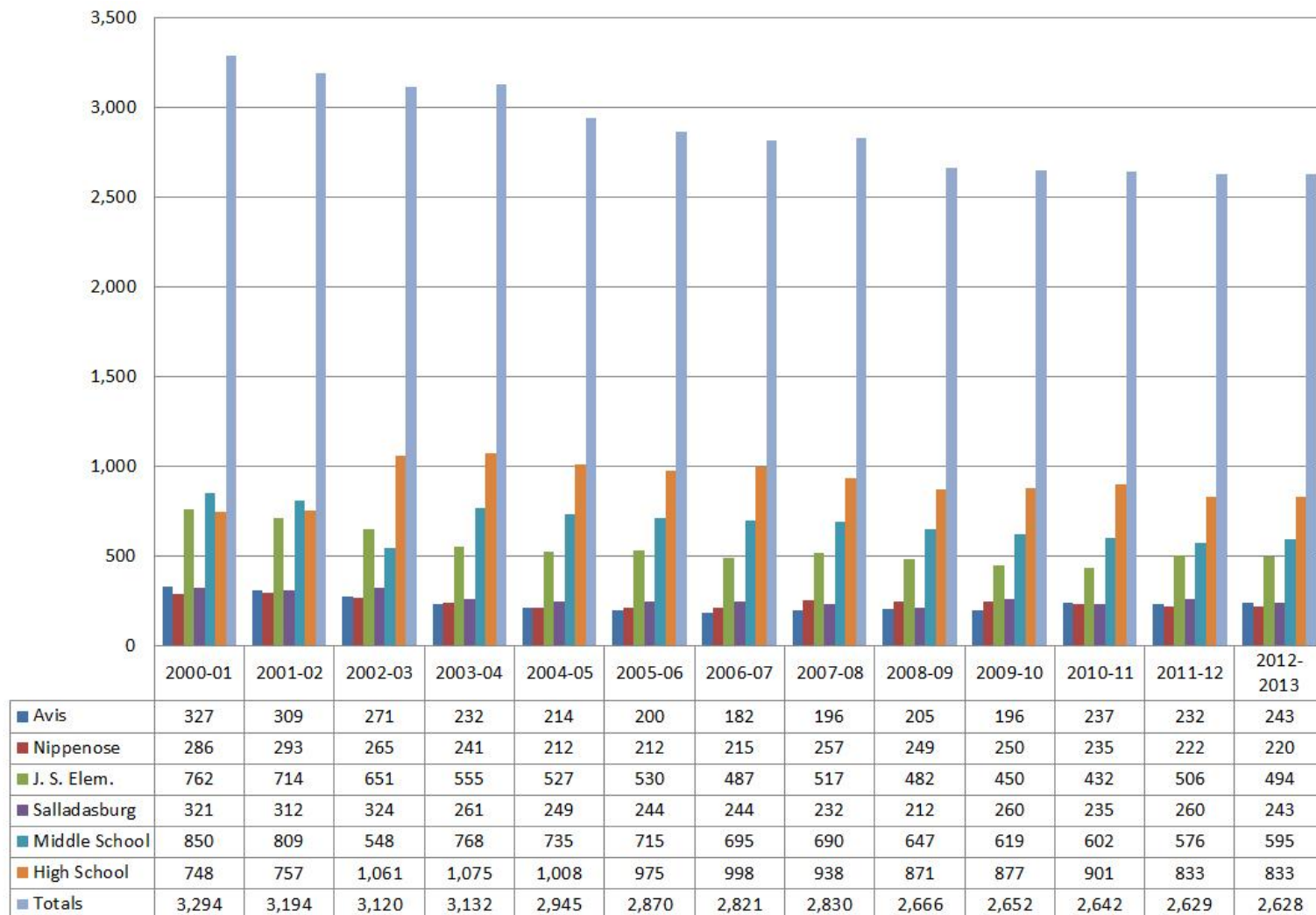
# State Revenue Changes

	Revenue	Difference
2010-11 Actual	18,003,872	
2011-12 Projected	19,284,565	1,280,693
2012-13 Budgeted	19,499,393	214,828

## Major Revenue Changes 2012-13

Basic Education Funding	Eliminated	(12,378,940)
Student Achievement Education Block Grant	New	14,137,751
Accountability Block Grant	Eliminated	(206,359)
Transportation Subsidy	Eliminated	(1,002,406)
Social Security Subsidy	Eliminated	(713,626)
Subsidy decrease		(163,580)
Retirement Subsidy	Obligation	349,161

## Enrollment Analysis



# General Fund Budget Summary

Actual Fund Balance 7/1/11	\$4,817,925
Committed Fund Balance for PSERS Increase	(2,080,000)
Committed Fund Balance for Health Insurance Increase	(700,000)
Projected 2011-12 Revenue	34,882,667
Projected 2011-12 Expenditures	<u>(34,124,671)</u>
Projected Fund Balance 7/1/12	\$2,795,921

## General Fund Budget Summary

### 2012-13 Estimated Revenue:

Total Revenue , Prior To Tax Adjustments	35,097,139	
Real Estate Tax Increase (Lycoming mills / Clinton mills)	<u>215,000</u>	35,312,139

### 2012-13 Appropriations:

	<u>(35,347,873)</u>
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Budgetary Fund Balance 7/1/13	2,759,964
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Transfer to Capital Reserve (non-recurring expenditure)	0
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Committed Fund Balance for Health Insurance Increase Use of Fund Balance	0
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Estimated Undesignated Fund Balance 7/1/13	<u>\$2,759,964</u>
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Estimated Fund Balance 7/1/13 As a Percent of 2012-13 Appropriations	<u>7.81%</u>
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Committed Fund Balance for PSERS Increases 7/1/13	<u>\$2,080,000</u>
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Committed Fund Balance for PSERS Increases 7/1/13	<u>\$700,000</u>
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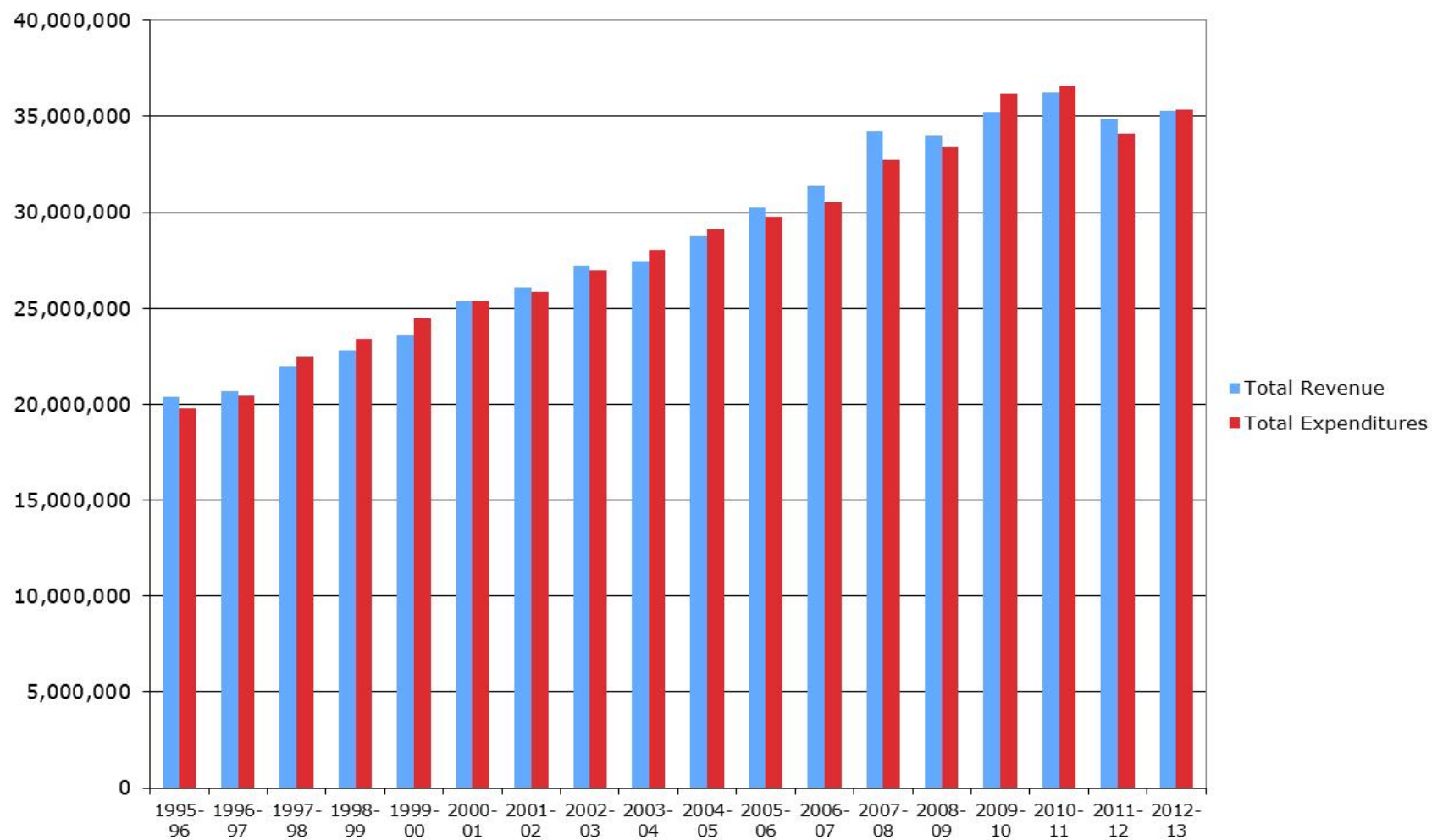
Fund Balance	5%	\$1,757,394
	8%	\$2,811,830

	<u>2011</u>	<u>2011</u> <u>Rebalanced</u>	<u>2012</u>	<u>Increase</u>		<u>Maximum</u>
Total Mills Lycoming County	15.2658	15.3227	15.6894	0.3667	2.39%	15.6904
Total Mills Clinton County	11.0796	11.0796	11.0952	0.0156	0.14%	11.3455

## General Fund Budget Summary

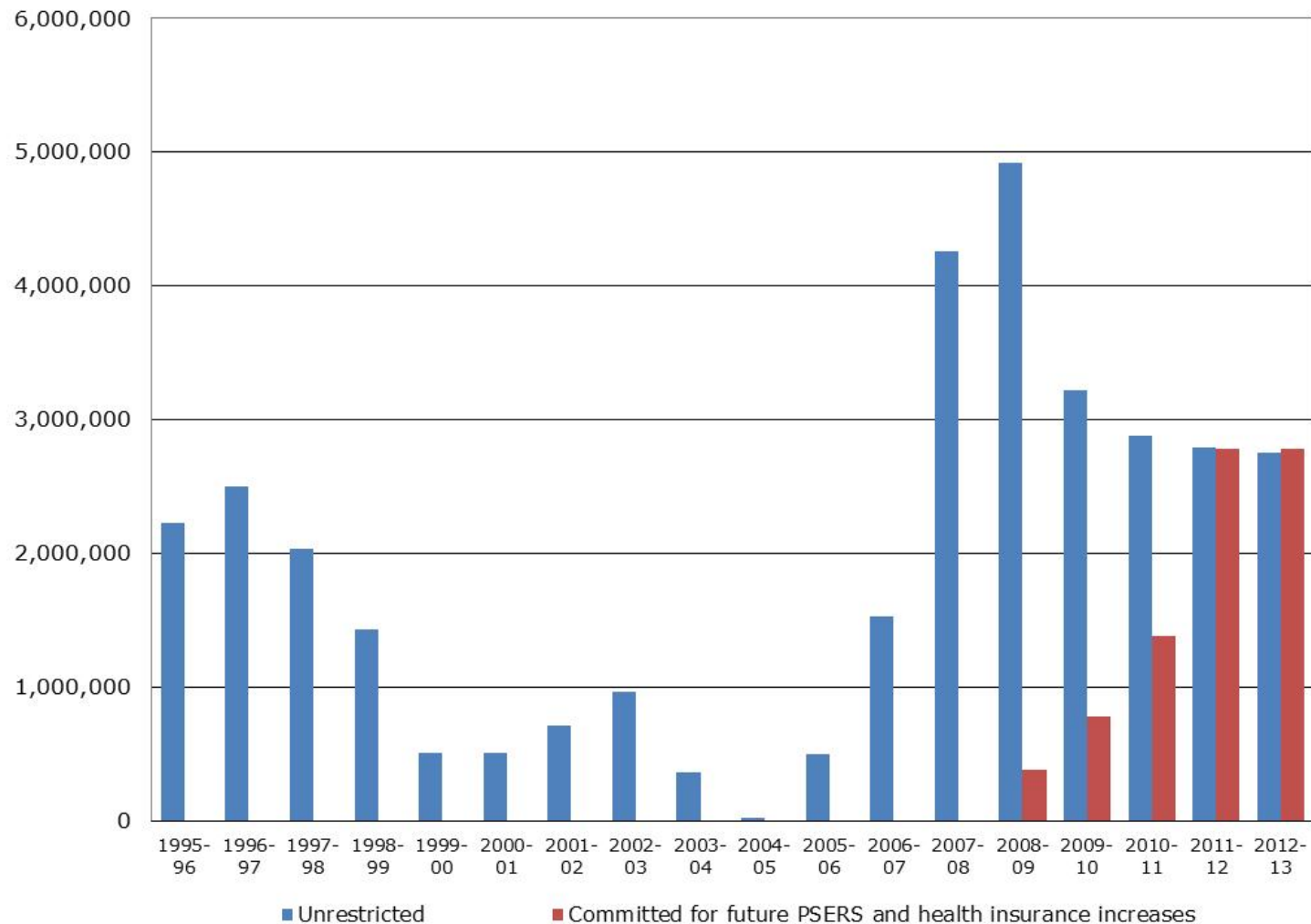
		2013-14
Projected Fund Balance 7/1/12		\$ 2,759,964
Committed Fund Balance for PSERS Increase Use of Fund Balance		208,000
Committed Fund Balance for Health Insurance Increase Use of Fund Balance		150,000
2012-13 Estimated Revenue:		
Total Revenue From Prior Year	35,311,916	
Estimated State Funding Increase	300,000	
Other Revenue Increases	100,000	
		35,311,916
2012-13 Appropriations:		
2010-11 Appropriations	35,347,873	
Add: 2012-13 increased appropriations	632,096	
PSERS Increase	131,111	
Less: Nonrecurring transfer to Capital Reserve		(36,111,080)
Budgetary Fund Balance 7/1/13		\$2,718,800
Estimated Fund Balance 7/1/13		<u>\$2,718,800</u>
Estimated Fund Balance 7/1/12 As a Percent of 2012-13 Appropriations		<u>7.53%</u>
Committed Fund Balance for PSERS Increases 7/1/13		<u>\$1,872,000</u>
Committed Fund Balance for Health Insurance Increase		<u>\$350,000</u>
Fund Balance	5%	\$1,805,554
	8%	\$2,888,886

# Revenue - Expenditures

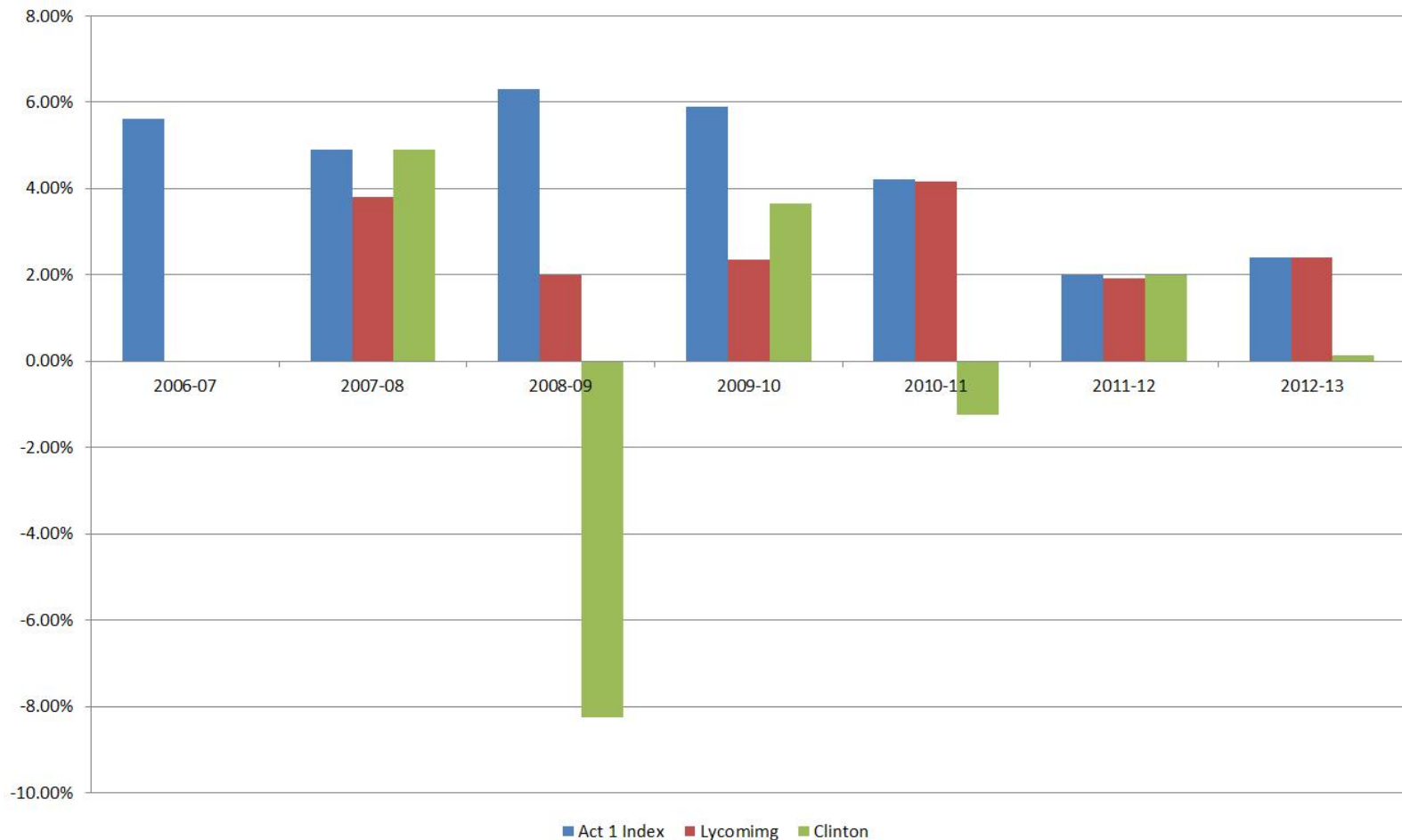


# Fund Balance

Unrestricted/Committed



# Act 1 – Index Increases



## Tax Millage History

<u>Fiscal Year</u>	<u>Tax Millage</u>		<u>Tax Millage Increase (Decrease)</u>		
	<u>Lycoming</u>	<u>Clinton</u>	<u>Lycoming</u>	<u>Clinton</u>	
1996-97	20.44	36.26			no increase
1997-98	20.44	36.05	0.00	(0.21)	no increase
1998-99 **	15.07	38.98	(5.37)	2.93	no increase
1999-00	15.07	39.03	0.00	0.05	no increase
2000-01	15.07	40.11	0.00	1.08	no increase
2001-02	15.21	38.74	0.14	(1.37)	no increase
2002-03	16.30	40.32	1.09	1.58	
2003-04	17.25	43.14	0.95	2.82	
2004-05	17.75	44.09	0.50	0.95	
2005-06 **	13.224	52.807	(4.53)	8.717	
2006-07	13.224	53.805	0.000	0.998	no increase
2007-08	13.724	56.581	0.500	2.776	
2008-09	14.022	51.914	0.298	(4.667)	no increase
2009-10 *	14.353	11.033	0.331	(40.881)	
2010-11	15.133	10.895	0.780	(0.138)	
2011-12	15.266	11.080	0.133	0.185	
2012-13	15.689	11.095	0.424	0.016	

\*\* Lycoming County reassessment

\*Clinton County reassessment

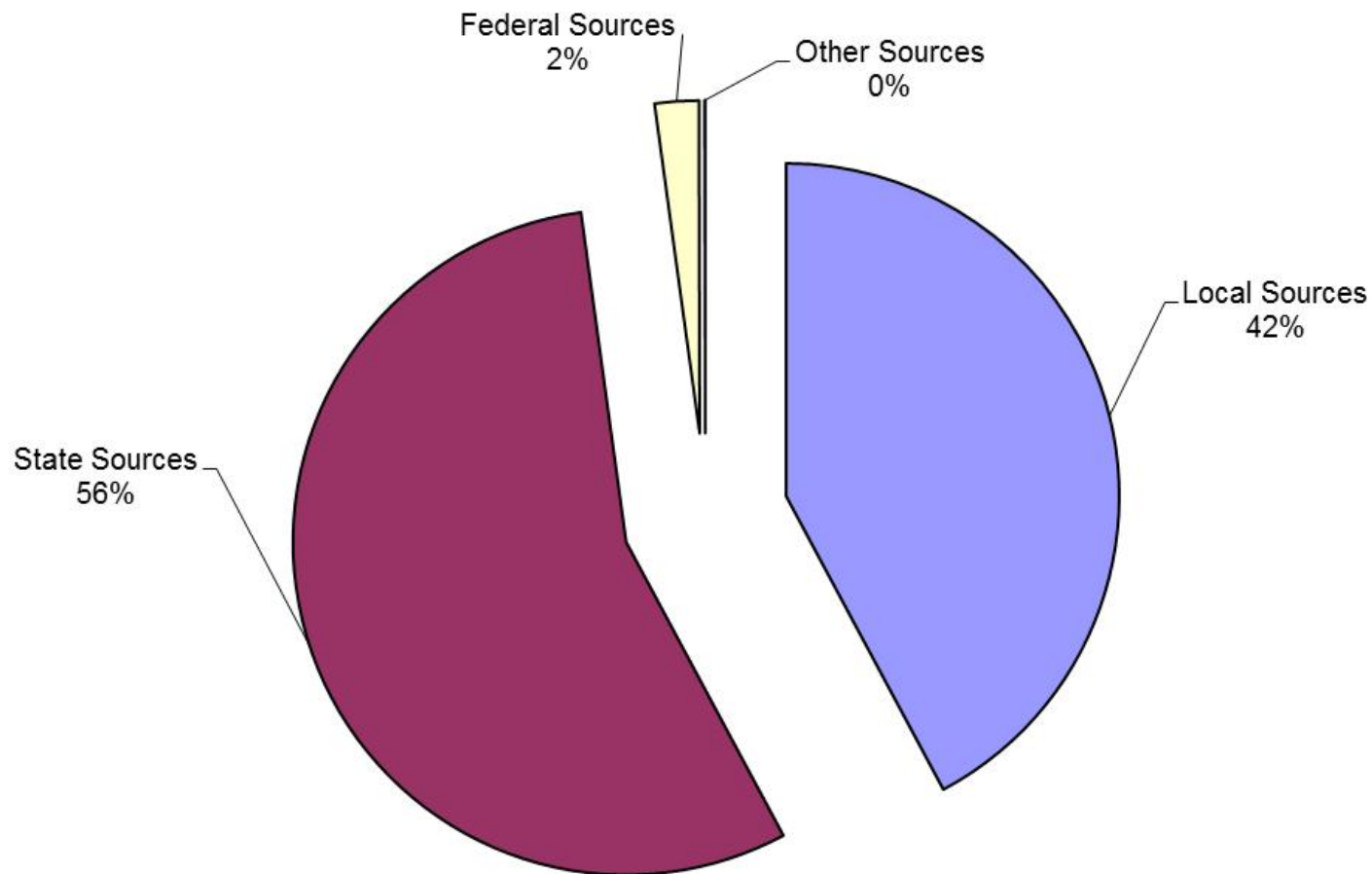
# Tax On Homes At Max Index

	<u>Lycoming County</u>	<u>Clinton County</u>
Assessed Value	0.3667 2.39% Increase	0.0156 0.14% Increase
30,000	11.00	0.47
45,000	16.50	0.70
60,000	22.00	0.94
75,000	27.50	1.17
94,180 *	34.54	1.47
100,000	36.67	1.56
125,000	45.84	1.95
150,000 **	55.01	2.34
175,000	64.17	2.73
200,000	73.34	3.12
250,000	91.68	3.90

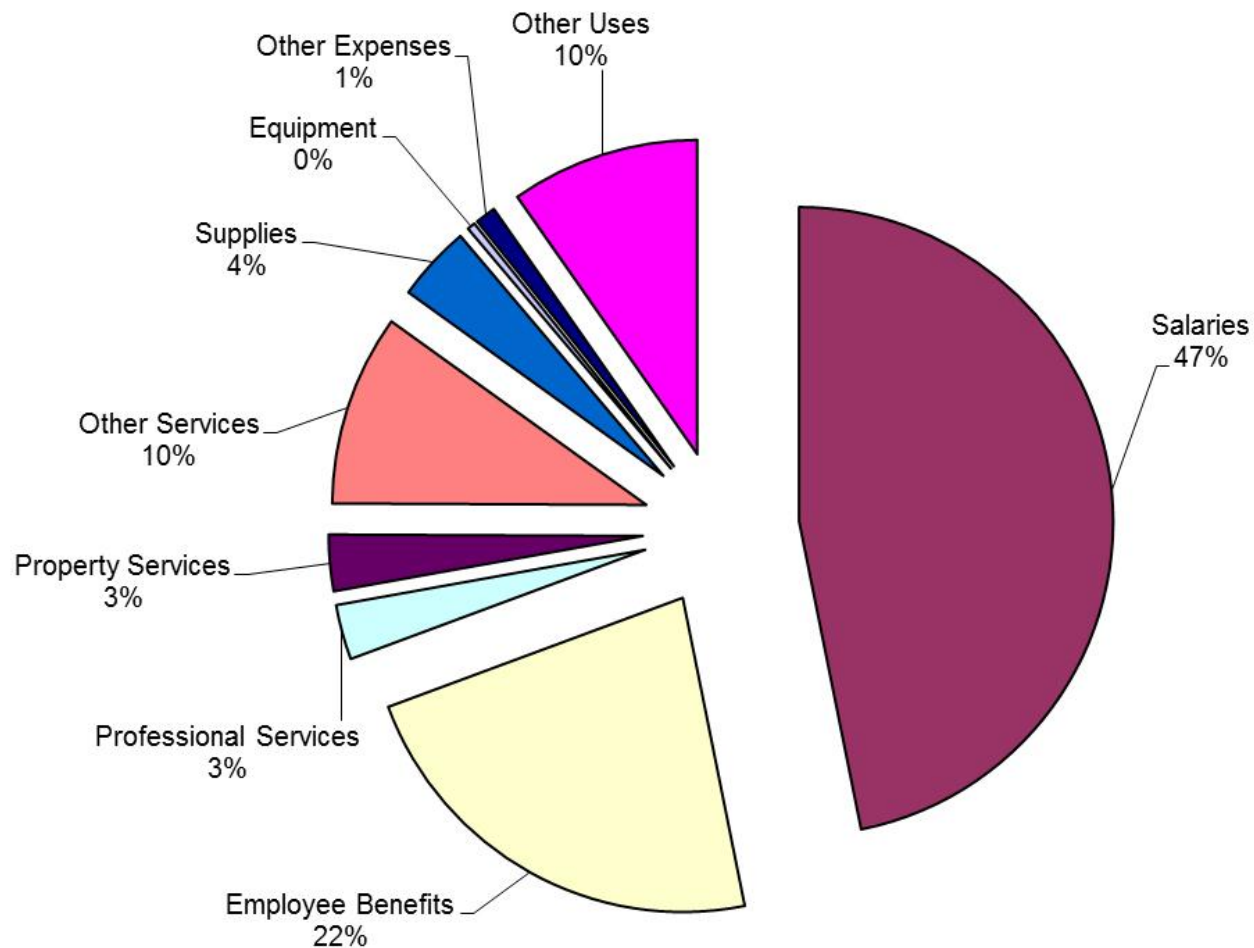
\* Median Assessed Homestead Value 2011

\*\* 83 % of homesteads and farmsteads are 150,000 and under

# Revenue By Source 2012-13



# Analysis By Object 2012-13



# Analysis By Function 2012-13

