



LEHIGHTON AREA SCHOOL DISTRICT
JUNE 14TH, BUDGET UPDATE

REVENUE

FUNCTION	REVENUE	19-20 AFR Data	BUDGET	BUDGET	BUDGET %
			2020-21	2021-22	2021-22
6000	LOCAL REVENUE	\$ 23,130,254	\$ 22,284,882	\$ 22,881,063	53.59%
7000	STATE REVENUE	17,631,396	17,562,690	17,538,943	41.08%
8000	FEDERAL REVENUE	777,641	820,696	2,277,399	5.33%
	TOTAL REVENUE	\$ 41,539,291	\$ 40,668,268	\$ 42,697,405	100.00%

EXPENDITURES

FUNCTION	EXPENDITURES	PRELIMINARY BUDGET % 2021-2022	PRELIMINARY BUDGET 2021- 2022
1100	REGULAR EDUCATION	41.86%	\$ 17,873,568
1200	SPECIAL EDUCATION	17.58%	\$ 7,507,665
5100	DEBT SERVICE	8.90%	\$ 3,799,870
2600	MAINTENANCE	6.95%	\$ 2,968,929
2700	PUPIL TRANSPORTATION	3.04%	\$ 1,300,000
1300	VOCATIONAL EDUCATION	3.86%	\$ 1,650,048
2300	ADMINISTRATIVE SERVICES	4.59%	\$ 1,961,726
	OTHER	13.19%	\$ 5,632,650
		TOTAL	\$ 42,694,456

EXPENDITURE BY FUNCTION

FUNCTION	EXPENDITURES	BUDGET 2020-2021	PRELIMINARY BUDGET 2021-2022	BUDGET 2020- 2021	PRELIMINARY BUDGET 2021-2022
1100	REGULAR EDUCATION	\$ 18,491,612	\$ 17,873,568	45.78%	41.86%
1200	SPECIAL EDUCATION	\$ 6,640,650	\$ 7,507,665	16.44%	17.58%
1300	VOCATIONAL EDUCATION	\$ 1,688,322	\$ 1,650,048	4.18%	3.86%
1400	OTHER INSTRUCTIONAL	\$ -	\$ 80,000	0.00%	0.19%
1600	ADULT EDUCATION PROGRAMS	\$ 233,947	\$ 234,533	0.58%	0.55%
1800	PRE-KINDERGARTEN	\$ 466	\$ 162,593	0.00%	0.38%
2100	PUPIL PERSONNEL	\$ 993,871	\$ 1,132,749	2.46%	2.65%
2200	SUPPORT SERVICES	\$ 956,996	\$ 937,957	2.37%	2.20%
2300	ADMINISTRATIVE SERVICES	\$ 2,014,321	\$ 1,961,726	4.99%	4.59%
2400	PUPIL HEALTH SERVICES	\$ 336,321	\$ 335,384	0.83%	0.79%
2500	BUSINESS SERVICES	\$ 605,982	\$ 591,334	1.50%	1.39%
2600	MAINTENANCE	\$ 2,977,246	\$ 2,968,929	7.37%	6.95%
2700	PUPIL TRANSPORTATION	\$ 473,190	\$ 1,300,000	1.17%	3.04%
2800	CENTRAL and OTHER SUPPORT	\$ 397,377	\$ 915,219	0.98%	2.14%
2900	OTHER SUPPORT SERVICES	\$ -	\$ 25,000	0.00%	0.06%
3200	STUDENT ACTIVITIES	\$ 656,994	\$ 928,088	1.63%	2.17%
3300	COMMUNITY SERVICES	\$ 20,000	\$ 10,000	0.05%	0.02%
5100	DEBT SERVICE	\$ 3,793,117	\$ 3,799,870	9.39%	8.90%
5200	FUND TRANSFERS	\$ 110,000	\$ 120,794	0.27%	0.28%
5900	BUDETARY RESERVE	\$ -	\$ 159,000	0.00%	0.37%
	TOTAL EXPENDITURES	\$ 40,390,411	\$ 42,694,456	100.00%	100.00%

BUDGETARY SUMMARY

Lehighton Area School District	
2021-22 Budget Summary	
<u>ESTIMATED REVENUES:</u>	
LOCAL	\$ 22,881,063
STATE	\$ 17,538,943
FEDERAL	\$ 2,277,399
TOTAL ESTIMATED REVENUE	\$ 42,697,405
<u>ESTIMATED EXPENDITURES:</u>	
1000 Series-Instruction	\$ 27,508,407
2000 Series-Support Services	\$ 10,168,297
3000 Series-Activities	\$ 938,088
5000 Series-Debt Service	\$ 4,079,664
TOTAL ESTIMATED EXPENDITURES	\$ 42,694,456
TOTAL PROJECTED DEFICIT	\$ 2,949