

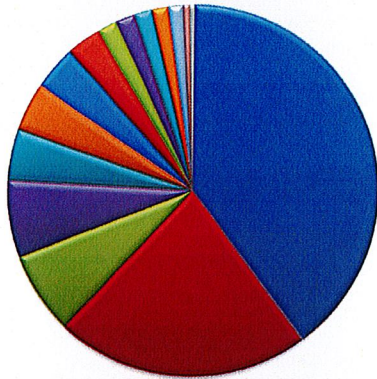
# Lehigh Area School District

## Budget At A Glance for 2018-2019 Final Budget



June 25, 2018

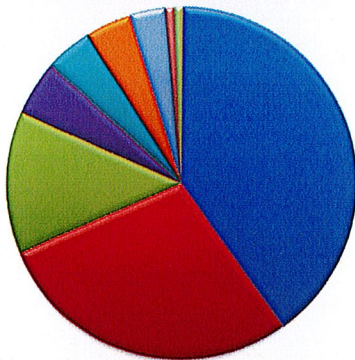
### BUDGETED REVENUE



Total Revenues: \$40,694,460

- Current Real Estate Tax: \$16,174,835
- Basic Education Subsidy: \$9,003,462
- Other Local Tax Revenue: \$2,940,150
- State Revenue-Retirement: \$2,741,360
- Delinquent Real Estate Taxes: \$1,815,000
- Other State Revenue: \$1,733,490
- Special Education Subsidy: \$1,578,982
- Property Tax Relief: \$1,205,440
- State Revenue-FICA: \$704,465
- Federal & Other Revenue: \$681,039
- Receipts From Other LEA's: \$621,126
- Other Local Revenue: \$565,000
- Transportation: \$540,000
- Use of Fund Balance: \$240,111
- Receipts From District Activities: \$100,000
- \*Interest Income: \$50,000

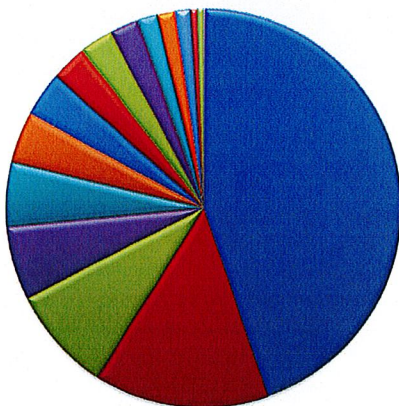
### BUDGETED EXPENDITURES



Total Expenditures: \$40,694,460

- Salaries: \$16,276,164
- Benefits: \$11,577,008
- Other Purchased Services: \$5,336,610
- Dues, Fees & Interest: \$2,081,429
- Debt Principal & Tsfrs: \$1,719,000
- Special Ed Prof & Prof Services: \$1,713,289
- Supplies: \$1,340,220
- Equipment: \$342,450
- Purchased Property Services: \$308,290

### BUDGETED EXPENDITURES IN DETAIL\*\*



- Instruction - Regular: \$18,154,253
- Instruction - Special: \$5,783,587
- Debt Service: \$3,513,139
- Operations & Security: \$2,429,147
- Support Svcs-Admin: \$2,130,169
- Vocational Education: \$1,697,234
- Student Transportation: \$1,497,000
- Support Svcs-Pupil Personnel: \$1,218,036
- Student Activities/Athletics: \$1,087,609
- Support Svcs-Instructional Staff: \$967,114
- Support Svcs-Business: \$631,855
- Support Svcs-Central: \$598,384
- Support Svcs-Pupil Health: \$507,867
- Higher Education: \$228,509
- Fund Transfers: \$210,000
- \*Community Services: \$20,558
- \*Support Svcs-Other: \$20,000
- \*Budgetary Reserve: \$0
- \*Building Improvement Services: \$0

### BUDGET OVERVIEW

0% tax rate increase (0.00 mills)  
 Millage 47.88 mills  
 \$0 increase for property with assessed value of \$50,000  
 \$0 increase for property with assessed value of \$75,000

### Definitions of Key Budget Terms

**Debt Service:** Interest and principal due on the debt during the budget year  
**PSERS:** Public School Employees' Retirement System; a defined benefit plan and a mandatory contribution for all public school employees  
**Millage:** Annual levy on property that the owner is required to pay  
**General Fund:** Funds necessary to sustain day-to-day operations; pays for all instructional, administrative and operating expenses

### District Details

**3 Schools (Sept. 2018)**  
 Lehigh Area High School  
 Lehigh Area Middle School  
 Lehigh Area Elementary Center

**2,352 Students (May 2018)**  
 884 Elementary Schools (Pre-K-4th grade)  
 761 Middle School (5th-8th grade)  
 707 High School (9th-12th grade)

**229 Students Placed Out Of District (May 2018)**  
 54 Vo-Tech  
 79 Cyber School  
 64 Other Private Placement  
 32 Home School

**89.3% Graduation Rate (2017)**

**9 School Board Members**

**184 Full-Time Educators (July 2018)**

**13 Administrators (July 2018)**

**96 Support Staff Members (July 2018)**

**2 School Police Officers (Sept. 2018)**

\*Not visible on graph. \*\*A more detailed breakdown of the items included in the above "Budgeted Expenditures"