

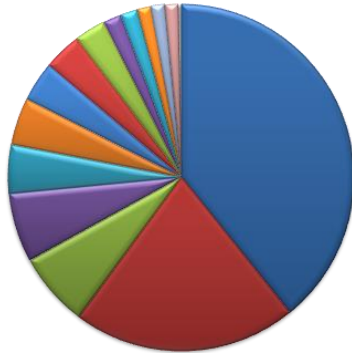
Lehigh Area School District

Budget At A Glance for 2017-2018 Final Budget



June 26, 2017

BUDGETED REVENUE



Total Revenues: \$40,999,765

- Current Real Estate Tax: \$16,054,360
- Basic Education Subsidy: \$8,607,380
- Other Local Tax Revenue: \$2,817,150
- State Revenue-Retirement: \$2,646,985
- Use of Fund Balance: \$1,867,684
- Delinquent Real Estate Taxes: \$1,790,000
- Special Education Subsidy: \$1,529,419
- Other State Revenue: \$1,461,616
- Property Tax Relief: \$1,200,097
- State Revenue-FICA: \$681,740
- Federal & Other Revenue: \$657,278
- Receipts From Other LEA's: \$536,056
- Transportation: \$525,000
- Other Local Revenue: \$495,000
- *Receipts From District Activities: \$80,000
- *Interest Income: \$50,000

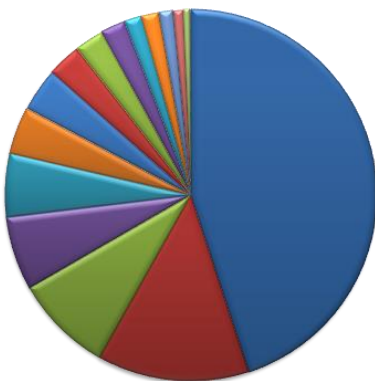
BUDGETED EXPENDITURES



Total Expenditures: \$40,999,765

- Salaries: \$16,236,800
- Benefits: \$11,663,787
- Other Purchased Services: \$5,401,054
- Dues, Fees & Interest: \$2,074,089
- Debt Principal & Tsfrs: \$1,869,000
- Special Ed Prof & Prof Services: \$1,790,265
- Purchased Property Services: \$766,495
- Supplies: \$740,475
- Equipment: \$457,800

BUDGETED EXPENDITURES IN DETAIL **



- Instruction - Regular: \$18,429,079
- Instruction - Special: \$5,419,442
- Debt Service: \$3,513,139
- Operations & Security: \$2,613,695
- Support Svcs-Admin: \$2,266,842
- Vocational Education: \$1,697,234
- Student Transportation: \$1,556,000
- Support Svcs-Pupil Personnel: \$1,209,008
- Student Activities/Athletics: \$1,038,543
- Support Svcs-Instructional Staff: \$884,426
- Support Svcs-Business: \$623,809
- Support Svcs-Central: \$618,215
- Support Svcs-Pupil Health: \$497,790
- Fund Transfers: \$360,000
- Higher Education: \$231,985
- *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*

6 Schools

Lehigh Area High School
 Lehigh Area Middle School
 East Penn Elementary School
 Franklin Elementary School
 Mahoning Elementary School
 Shull-David Elementary School

2,397 Students

925 Elementary Schools (K-4th grade)
 784 Middle School (5th-8th grade)
 688 High School (9th-12th grade)

242 Students Placed Out Of District

71 Vo-Tech
 69 Cyber School
 68 Other Private Placement
 33 Home School

94.67% Graduation Rate (2016)

9 School Board Members

190 Full-Time Educators

15 Administrators

129 Support Staff Members

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

*As of June 2016