

# Lehigh Area School District

## Budget At A Glance for 2016-2017 Proposed Final Budget



May 18, 2016

### BUDGETED REVENUE



Total Revenues: \$39,280,226

- Current Real Estate Tax: \$16,120,728
- Basic Education Subsidy: \$8,607,380
- Other Local Tax Revenue: \$2,797,150
- State Revenue-Retirement: \$2,352,983
- Delinquent Real Estate Taxes: \$1,690,000
- Special Education Subsidy: \$1,529,419
- Property Tax Relief: \$1,196,448
- Other State Revenue: \$1,094,072
- Use of Fund Balance: \$978,967
- State Revenue-FICA: \$681,740
- Receipts From Other LEA's: \$536,056
- Transportation: \$500,000
- Federal & Other Revenue: \$593,533
- Other Local Revenue: \$485,500
- \*Receipts From District Activities: \$66,250
- \*Interest Income: \$50,000

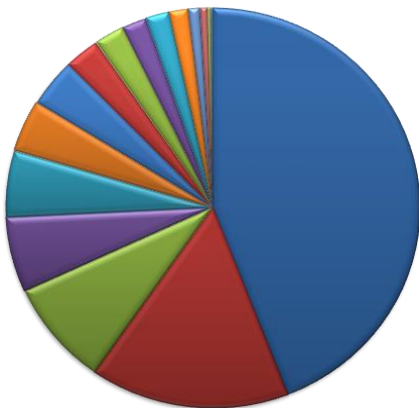
### BUDGETED EXPENDITURES



Total Expenditures: \$39,280,226

- Salaries: \$15,489,106
- Benefits: \$11,306,691
- Other Purchased Services: \$5,317,610
- Special Ed Prof & Prof Services: \$2,511,376
- Debt Service: \$1,378,881
- Dues & Fees: \$1,173,575
- Supplies: \$1,064,621
- Purchased Property Services: \$739,246
- Equipment: \$299,120

### BUDGETED EXPENDITURES IN DETAIL\*\*



- Instruction - Regular: \$17,324,442
- Instruction - Special: \$6,118,322
- Operations & Security: \$3,333,665
- Debt Service: \$2,375,361
- Support Svcs-Admin: \$2,119,383
- Vocational Education: \$1,645,234
- Student Transportation: \$1,544,000
- Support Svcs-Pupil Personnel: \$1,078,126
- Student Activities/Athletics: \$920,126
- Support Svcs-Central: \$762,259
- Support Svcs-Instructional Staff: \$729,678
- Support Svcs-Business: \$589,914
- Support Svcs-Pupil Health: \$350,137
- Higher Education: \$230,979
- Fund Transfers: \$110,000
- \*Support Svcs-Other: \$28,000
- \*Community Services: \$20,600
- \*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

#### 2,358 Students

934 Elementary Schools (K-4th grade)  
 731 Middle School (5th-8th grade)  
 693 High School (9th-12th grade)

#### 178 Students Placed Out Of District

62 Vo-Tech  
 65 Cyber School  
 18 Other Private Placement  
 33 Home School

#### 94.3% Graduation Rate (2015)

#### 9 School Board Members

#### 191 Full-Time Educators

#### 15 Administrators

#### 124 Support Staff Members

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

\*As of June 2015