

**Northwestern Lehigh School District  
2012-2013 Budget Summary  
December 7, 2011**

	Actual 2009-10	Actual 2010-11	Final 2011-12	Budget 2012-13	Change from 2011-12	% Change from 2011-12
Total Building & Department Budgets	\$2,754,086	\$3,266,963	\$4,136,396	\$4,136,396	\$0	0.00%
Total Salaries	16,385,972	16,154,164	16,419,829	16,910,665	526,835	3.22%
Total Benefits	5,434,551	5,401,401	6,372,169	6,878,199	506,030	7.94%
District Wide	7,483,485	7,675,043	8,875,627	8,676,036	(199,591)	-2.25%
Grant Expenditures	373,136	543,036	213,142	213,142	-	0.00%
Estimated Total Expenditures	\$32,431,230	\$33,040,607	\$36,017,163	\$36,814,438	797,275	2.21%
Estimated Total Revenue	\$35,838,822	\$36,569,987	\$35,281,565	\$35,673,840	392,275	1.11%
Excess/(Shortfall)	\$3,407,592	\$3,529,380	(\$735,598)	(\$1,140,598)		
Estimated Millage Increase - 1.01 mills			-	437,964		
Estimated Use of Fund Balance			\$735,598	\$0		
Excess/(Shortfall) to Balance Budget			-	(702,634)		

**ASSUMPTIONS:** Revenues increased primarily due to assessed value changes, increased PSERS employer rate used for reimbursement, and additional EITC funding anticipated. All other revenues remained flat. Expenditure amounts based on 3% increase to salare