

**Northwestern Lehigh School District
2013-2014 Budget Summary
March 6, 2013**

	Actual	Final	December 12th	March 6th			
	2011-12	2012-13	Budget	Budget	Change from	Change from	% Change from
			2013-14	2013-14	December 12th	2012-13	2012-13
Total Building & Departments	\$ 3,408,823	\$ 4,191,606	\$ 4,191,606	\$ 4,171,778	\$ (19,828)	\$ (19,828)	-0.47%
Salaries:							
Professionals	10,870,120	11,330,355	11,670,266	11,670,266	-	339,911	
Support Staff	3,760,520	3,834,282	3,949,310	3,949,310	-	115,028	
Administration	1,553,361	1,550,278	1,596,786	1,596,786	-	46,508	
Tax Collectors	23,232	22,622	23,553	23,553	-	931	
Total Salaries	16,207,233	16,737,537	17,239,915	17,239,915	-	502,378	3.00%
Benefits-All Staff							
Medical	2,218,056	2,386,486	2,553,540	2,553,540	-	167,054	
Prescription	522,004	541,325	579,218	579,218	-	37,893	
Dental	142,210	165,006	169,956	169,956	-	4,950	
PSERS	1,392,601	2,040,131	2,918,718	2,918,718	-	878,587	
Social Security	1,208,384	1,265,546	1,318,854	1,318,854	-	53,308	
Workers' Compensation	120,926	149,975	149,975	149,975	-	-	
Tuition	36,095	55,109	50,000	50,000	-	(5,109)	
Life Insurance	30,280	31,373	32,942	32,942	-	1,569	
Long-Term Disability	22,448	32,267	33,880	33,880	-	1,613	
Vision	9,418	13,816	15,000	15,000	-	1,184	
Unemployment Compensation	51,871	24,275	25,000	25,000	-	725	
Other Benefits	113,078	64,326	75,000	75,000	-	10,674	
Total Benefits-All Staff	5,867,371	6,769,635	7,922,082	7,922,082	-	1,152,447	17.02%
District Wide (Non-Personnel Related)	7,570,099	8,930,188	8,813,775	8,422,853	(390,922)	(507,335)	-5.68%
Grant Expenditures	293,629	220,000	222,983	222,983	-	2,983	1.36%
Estimated Total Expenditures	33,347,155	36,848,966	38,390,361	37,979,611	(410,750)	1,130,646	3.07%
Estimated Total Revenue	35,960,071	35,950,492	36,475,109	36,761,750	286,641	811,258	
Estimated Surplus/(Shortfall)	\$ 2,612,916	\$ (898,474)	\$ (1,915,252)	\$ (1,217,861)			

ASSUMPTIONS: Revenues increased primarily due to increased PSERS employer rate used for reimbursement offset by reductions in Federal funding and small increases to State revenues. Building and Departments overall decreases, salaries are based on 3% increases, Healthcare based on 7% estimated increase, PSERS rate 16.93%, minimal increases all other benefits.