

**NORTHWESTERN LEHIGH SCHOOL DISTRICT
2016-2017 BUDGET SUMMARY
APRIL 20, 2016**

	Final	Actual	Final	Dec 7, 2015	April 20, 2016	Change from	Change from	% Change from
	2014-15	2014-15	2015-16	Budget	Budget	Dec	2015-16	2015-16
				2016-17	2016-17			
Northwestern Elementary	80,790	65,804	80,790	67,950	75,950	8,000	(4,840)	
Weisenberg Elementary	80,790	62,861	80,790	62,400	71,450	9,050	(9,340)	
Middle School	83,460	72,835	83,460	84,160	84,160	-	700	
High School	115,793	121,162	115,793	118,560	118,560	-	2,767	
Business Office	90,699	82,175	84,069	84,069	87,540	3,471	3,471	
Superintendent	18,615	10,927	18,465	18,465	18,465	-	-	
Curriculum	240,076	104,859	240,076	240,076	240,576	500	500	
Technology	565,814	493,921	698,481	748,481	819,366	70,885	120,885	
Special Education	17,485	16,719	17,855	22,855	22,855	-	5,000	
Assistant Superintendent	28,324	23,663	31,565	31,565	31,565	-	-	
Human Resources	26,875	23,893	29,925	29,925	28,760	(1,165)	(1,165)	
Buildings & Grounds	823,994	902,486	822,994	822,994	691,645	(131,349)	(131,349)	
Transportation	398,254	489,659	398,254	398,254	438,725	40,471	40,471	
Athletics & Activities	218,350	213,362	211,924	211,924	228,555	16,631	16,631	
Total Building & Departments	\$ 2,789,319	\$ 2,684,326	\$ 2,914,441	\$ 2,941,678	\$ 2,958,172	\$ 16,494	\$ 43,731	1.50%
District Wide:								
Salaries:								
Professionals	11,431,688	11,243,791	11,320,363	11,705,255	12,125,759	420,504	\$ 805,396	
Support Staff	4,077,196	4,061,997	4,334,494	4,481,867	4,443,291	(38,576)	\$ 108,797	
Administration	1,471,533	1,420,805	1,503,788	1,554,917	1,542,334	(12,583)	\$ 38,546	
Total Salaries	16,980,417	16,726,593	17,158,645	17,742,039	18,111,384	369,345	952,739	5.55%
Benefits-All Staff								
Medical	2,663,866	2,642,043	2,609,146	2,687,420	2,705,657	18,237	96,511	
Dental	155,874	137,851	144,338	144,338	138,519	(5,819)	(5,819)	
Life Insurance	34,038	34,477	31,341	32,281	31,647	(634)	306	
Long-Term Disability	37,511	25,475	33,190	34,186	35,058	872	1,868	
Vision	13,142	12,388	13,277	13,277	13,243	(34)	(34)	
Prescription	564,425	570,038	628,808	647,672	612,322	(35,350)	(16,486)	
Social Security	1,311,868	1,250,255	1,312,454	1,357,266	1,387,375	30,109	74,921	
PSERS	3,670,991	3,552,342	4,423,905	5,193,095	5,431,480	238,385	1,007,575	
Tuition	51,528	74,813	50,892	50,892	51,472	580	580	
Unemployment Compensation	24,618	16,880	25,249	25,249	24,905	(344)	(344)	
Workers' Compensation	211,796	245,080	177,787	177,787	181,067	3,280	3,280	
Other Benefits	66,290	105,948	68,175	68,175	68,586	411	411	
Total Benefits-All Staff	8,805,947	8,667,590	9,518,562	10,431,638	10,681,331	249,693	1,162,769	12.22%
District Wide & Grants	10,755,909	9,149,850	13,919,475	10,315,249	10,485,508	170,259	(3,433,967)	-24.67%
Total Expenditures	39,331,592	37,228,359	43,511,123	41,430,604	42,236,395	805,791	(1,274,728)	-2.93%
Total Revenue	38,153,393	38,515,324	39,599,749	39,517,118	40,413,800	896,682	814,051	2.06%
Surplus/(Shortfall) before FB	(1,178,199)	1,286,965	(3,911,374)	(1,913,486)	(1,822,595)	90,891		