

Northwestern Lehigh School District  
5 Year Budget Projections  
Updated April 2016

Description	Actual 14-15	Final Budget 15-16	Estimated Budget 16-17	Estimated Budget 17-18	Estimated Budget 18-19	Estimated Budget 19-20	Estimated Budget 20-21	Estimated Budget 21-22
Northwestern Elementary	80,790	84,417	75,950	75,950	75,950	75,950	75,950	75,950
Weisenberg Elementary	80,790	84,417	71,450	71,450	71,450	71,450	71,450	71,450
Middle School	83,460	87,207	84,160	84,160	84,160	84,160	84,160	84,160
High School	115,793	120,992	118,560	118,560	118,560	118,560	118,560	118,560
Business Office	90,699	94,771	87,540	87,540	87,540	87,540	87,540	87,540
Superintendent	18,615	19,451	18,465	18,465	18,465	18,465	18,465	18,465
Curriculum	240,076	250,855	240,576	240,576	240,576	240,576	240,576	240,576
Technology	565,814	591,219	819,366	819,366	819,366	819,366	819,366	819,366
Special Education	17,485	18,270	22,855	22,855	22,855	22,855	22,855	22,855
Assistant Superintendent	28,324	29,596	31,565	31,565	31,565	31,565	31,565	31,565
Human Resources	26,875	28,082	28,760	28,760	28,760	28,760	28,760	28,760
Buildings & Grounds	823,994	860,991	691,645	691,645	691,645	691,645	691,645	691,645
Transportation	398,254	416,136	438,725	438,725	438,725	438,725	438,725	438,725
Athletics	218,350	228,154	228,555	228,555	228,555	228,555	228,555	228,555
<b>Expenditures:</b>								
<b>Building &amp; Department Budgets</b>	<b>2,684,326</b>	<b>2,914,441</b>	<b>2,958,172</b>	<b>2,958,172</b>	<b>2,958,172</b>	<b>2,958,172</b>	<b>2,958,172</b>	<b>2,958,172</b>
<b>Salaries-All Staff</b>								
Professionals	11,243,791	11,320,363	12,125,759	12,428,903	12,739,626	13,058,116	13,384,569	13,719,183
Support Staff	4,061,997	4,334,494	4,443,291	4,532,157	4,622,800	4,715,256	4,809,561	4,905,752
Administration	1,420,805	1,503,788	1,542,334	1,573,181	1,604,644	1,636,737	1,669,472	1,702,861
<b>Total Salaries</b>	<b>16,726,593</b>	<b>17,158,645</b>	<b>18,111,384</b>	<b>18,534,240</b>	<b>18,967,070</b>	<b>19,410,109</b>	<b>19,863,602</b>	<b>20,327,797</b>
<b>Total Benefits-All Staff</b>								
<b>Medical &amp; Prescription</b>								
Professionals	2,217,070	2,453,871	2,522,135	2,648,242	2,780,654	2,919,687	3,065,671	3,218,954
Admin/Support	989,398	784,083	795,844	835,636	877,418	921,289	967,353	1,015,721
Dental	137,851	144,338	138,519	142,675	146,955	151,363	155,904	160,581
PSERS	3,552,342	4,423,905	5,431,480	5,938,371	6,310,344	6,638,257	6,656,293	6,811,845
Social Security	1,250,255	1,312,454	1,387,375	1,417,869	1,450,981	1,484,873	1,519,566	1,555,076
Other Benefits	520,674	399,911	405,978	426,277	447,591	469,970	493,469	518,142
<b>Total Benefits</b>	<b>8,667,590</b>	<b>9,518,562</b>	<b>10,681,331</b>	<b>11,409,069</b>	<b>12,013,942</b>	<b>12,585,440</b>	<b>12,858,256</b>	<b>13,280,320</b>
<b>District Wide</b>								
Cyber/Charter School	778,746	840,251	980,457	1,029,480	1,080,954	1,135,002	1,191,752	1,251,339
Special Education (IU)	1,105,228	1,328,767	1,337,605	1,377,733	1,419,065	1,461,637	1,505,486	1,550,651
LCTI	1,059,876	1,032,432	1,054,184	1,064,726	1,075,373	1,086,127	1,096,988	1,107,958
LCCC	254,497	246,746	246,746	249,213	251,706	254,223	256,765	259,333
Debt Service	3,140,876	3,435,079	3,227,972	4,129,142	4,318,291	4,348,116	4,345,682	4,345,554
Diesel/Heating Oil	710,172	439,975	378,328	382,111	385,932	389,792	393,690	397,627
Captial Reserve Transfer	358,250	3,499,356	751,026	553,949	496,600	492,453	492,221	486,792
Budgetary Reserve	-	400,000	400,000	400,000	400,000	400,000	400,000	400,000
Other District Wide	1,742,204	2,696,869	2,109,190	2,109,190	2,109,190	2,109,190	2,109,190	2,109,190
<b>Total District Wide</b>	<b>9,149,849</b>	<b>13,919,475</b>	<b>10,485,508</b>	<b>11,295,545</b>	<b>11,537,111</b>	<b>11,676,539</b>	<b>11,791,773</b>	<b>11,908,443</b>
<b>Estimated Total Expenditures</b>	<b>37,228,358</b>	<b>43,511,123</b>	<b>42,236,395</b>	<b>44,197,027</b>	<b>45,476,295</b>	<b>46,630,260</b>	<b>47,471,804</b>	<b>48,474,732</b>

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Description	Actual 14-15	Final Budget 15-16	Estimated Budget 16-17	Estimated Budget 17-18	Estimated Budget 18-19	Estimated Budget 19-20	Estimated Budget 20-21	Estimated Budget 21-22
<b>Revenues:</b>								
<b>Local:</b>								
Current Real Estate Taxes	21,863,968	22,664,862	22,588,853	22,829,073	23,683,121	24,566,274	25,481,593	26,429,178
Earned Income Taxes	2,481,351	2,500,000	2,500,000	2,525,000	2,550,250	2,575,753	2,601,510	2,627,525
Delinquent Real Estate Taxes	843,823	810,000	850,000	850,000	850,000	850,000	850,000	850,000
Earnings on Investments	314,818	200,000	325,000	325,000	325,000	325,000	325,000	325,000
IDEA	355,277	332,578	346,238	346,238	346,238	346,238	346,238	346,238
Other Local Revenues	1,105,243	750,700	1,028,200	1,048,764	1,069,739	1,091,134	1,112,957	1,135,216
<b>State:</b>								
Basic Education Funding	5,418,348	5,851,223	5,733,738	5,676,401	5,619,637	5,563,440	5,507,806	5,452,728
Special Education	1,296,951	1,396,441	1,390,779	1,390,779	1,390,779	1,390,779	1,390,779	1,390,779
Transportation	1,001,372	928,448	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Rental/Sinking Payments	302,160	350,000	330,000	330,000	330,000	330,000	330,000	330,000
Gaming Revenues	672,236	677,622	677,622	677,622	677,622	677,622	677,622	677,622
Social Security Reimbursemer	625,422	654,113	684,675	708,935	725,490	742,437	759,783	777,538
PSERS Reimbursement	1,763,895	2,209,449	2,687,685	2,969,185	3,155,172	3,319,129	3,328,147	3,405,922
Other State Revenues	260,497	61,000	61,000	61,000	61,000	61,000	61,000	61,000
<b>Federal:</b>								
Federal Revenues	209,963	213,313	210,010	210,010	210,010	210,010	210,010	210,010
Estimated Total Revenue	38,515,324	39,599,749	40,413,800	40,948,007	41,994,058	43,048,815	43,982,444	45,018,756
	0	0	0	0	0	0	0	0
Excess/(Shortfall)	1,286,966	(3,911,374)	(1,822,595)	(3,249,020)	(3,482,237)	(3,581,445)	(3,489,359)	(3,455,976)