

**NORTHWESTERN LEHIGH SCHOOL DISTRICT
2018-2019 PRELIMINARY BUDGET SUMMARY
JANUARY 17, 2018**

	Actual 2015-16	Actual 2016-17	Final Budget 2017-18	Jan 17, 2018 Budget 2018-19	Change from 2017-18	% Change from 2017-18
Northwestern Elementary	75,690	78,975	76,550	68,800	(7,750)	
Weisenberg Elementary	86,193	72,512	70,450	65,340	(5,110)	
Middle School	75,400	83,684	85,440	86,560	1,120	
High School	115,585	113,583	119,520	117,760	(1,760)	
Business Office	74,227	87,898	79,865	80,000	135	
Superintendent	11,784	12,832	18,465	18,500	35	
Curriculum	253,562	53,668	240,000	240,000	-	
Technology	797,750	440,790	765,435	765,000	(435)	
Special Education	20,498	25,619	25,280	25,000	(280)	
Assistant Superintendent	31,673	44,914	31,500	31,500	-	
Human Resources	20,172	34,418	33,760	35,000	1,240	
Buildings & Grounds	789,957	693,723	792,145	800,000	7,855	
Transportation	467,683	557,775	450,095	500,000	49,905	
Athletics & Activities	263,682	246,534	231,486	315,000	83,514	
Total Building & Departments	\$ 3,083,856	\$ 2,546,925	\$ 3,019,991	\$ 3,148,460	\$ 128,469	4.25%
District Wide:						
Salaries:						
Professionals	11,444,021	11,994,435	12,424,912	12,909,484	484,572	
Support Staff	4,346,189	4,372,019	4,557,051	4,693,763	136,712	
Administration	1,514,516	1,572,846	1,591,366	1,639,107	47,741	
Total Salaries	17,304,726	17,939,300	18,573,329	19,242,353	669,024	3.60%
Benefits-All Staff						
Medical	2,461,362	2,433,202	2,310,910	2,403,346	92,436	
Dental	115,165	115,141	139,262	139,262	-	
Life Insurance	32,603	33,567	31,664	31,664	-	
Long-Term Disability	25,874	26,889	35,910	35,910	-	
Vision	10,621	20,686	12,998	20,000	7,002	
Prescription	621,054	607,538	670,578	697,401	26,823	
Social Security	1,296,644	1,357,337	1,422,252	1,472,040	49,788	
PSERS	4,429,100	5,308,757	6,040,747	6,432,719	391,972	6.49%
Tuition	65,253	75,847	44,927	50,000	5,073	
Unemployment Compensation	5,687	4,393	24,834	25,000	166	
Workers' Compensation	192,795	178,217	156,180	160,000	3,820	
Other Benefits	45,843	46,222	68,345	50,000	(18,345)	
Total Benefits-All Staff	9,302,001	10,207,796	10,958,607	11,517,342	558,735	5.10%
District Wide & Grants	12,272,465	9,536,890	10,738,947	15,398,283	4,659,336	43.39%
Total Expenditures	41,963,048	40,230,911	43,290,874	49,306,438	6,015,564	13.90%
Total Revenue	40,347,014	40,895,393	41,732,818	42,487,512	754,694	1.81%
Surplus/(Shortfall) before FB	(1,616,034)	664,482	(1,558,056)	(6,818,926)	(5,260,870)	
FB Use for HS Modernization				4,000,000	4,000,000	
General Fund Operating Shortfall				(2,818,926)	(1,260,870)	
Potential Millage Increase (2.4%)				620,990		
Revised Shortfall				(2,197,936)		

NOTE: Shortfall in 2015-16 included a fund balance transfer for capital projects of \$2,850,000 and in 2018-19 includes a fund balance transfer for capital projects of \$4,000,000.