

**NORTHWESTERN LEHIGH SCHOOL DISTRICT
2020-2021 FINAL BUDGET
JUNE 17, 2020**

	Final	January	April	May	June			
	Budget	Budget	Budget	Budget	Final Budget	Change from	Change from	% Change
	2019-20	2020-21	2020-21	2020-21	2020-21	May	2019-20	2019-20
Northwestern Elementary	69,120	68,970	68,970	68,970	68,970	-	(150)	-0.2%
Weisenberg Elementary	63,840	63,840	63,840	63,840	63,840	-	-	0.0%
Middle School	82,880	82,995	82,995	82,995	82,995	-	115	0.1%
High School	120,960	120,285	120,285	120,285	120,285	-	(675)	-0.6%
Business Office	92,485	101,693	101,693	101,693	101,693	-	9,208	10.0%
Superintendent	18,500	18,500	18,500	18,500	18,500	-	-	0.0%
Curriculum	237,000	234,650	234,650	234,650	234,650	-	(2,350)	-1.0%
Technology	765,000	736,746	736,746	736,746	636,746	(100,000)	(128,254)	-16.8%
Special Education	25,000	28,330	28,330	28,330	28,330	-	3,330	13.3%
Assistant Superintendent	4,900	5,870	5,870	5,870	5,870	-	970	19.8%
Human Resources	47,030	47,000	47,000	47,000	47,000	-	(30)	-0.1%
Buildings & Grounds	819,215	867,450	867,450	867,450	867,450	-	48,235	5.9%
Transportation	510,395	509,375	509,375	509,375	509,375	-	(1,020)	-0.2%
Athletics & Activities	250,728	238,882	238,882	238,882	238,882	-	(11,846)	-4.7%
Police	38,000	23,800	23,800	23,800	23,800	-	(14,200)	-37.4%
Building & Departments	3,145,053	3,148,386	3,148,386	3,148,386	3,048,386	(100,000)	(96,667)	
District Wide:								
Salaries:								
Professionals	12,982,486	13,449,855	13,449,855	13,383,496	13,100,924	(282,572)	118,438	0.9%
Support Staff	5,187,963	5,369,542	5,369,542	5,089,958	4,927,690	(162,268)	(260,273)	-5.0%
Administration	1,744,474	1,805,531	1,805,531	1,809,776	1,809,776	-	65,302	3.7%
Salaries	19,914,923	20,624,928	20,624,928	20,283,230	19,838,390	(444,840)	(76,533)	
Benefits-All Staff								
Medical	2,112,795	2,218,435	2,138,433	2,184,110	2,122,409	(61,701)	9,614	0.5%
Dental	130,440	134,027	134,027	131,756	129,089	(2,667)	(1,351)	-1.0%
Life Insurance	33,217	33,881	33,881	33,459	32,789	(670)	(428)	-1.3%
Long-Term Disability	38,002	38,762	38,762	38,579	37,856	(723)	(146)	-0.4%
Vision	12,759	13,000	13,000	12,796	12,526	(270)	(233)	-1.8%
Prescription	635,649	667,431	658,405	661,423	645,339	(16,084)	9,690	1.5%
Social Security	1,523,983	1,577,807	1,577,807	1,551,370	1,520,400	(30,970)	(3,583)	-0.2%
PSERS	6,817,944	7,171,287	7,117,663	6,986,790	6,847,080	(139,710)	29,136	0.4%
Tuition	40,346	45,000	45,000	38,551	38,480	(71)	(1,866)	-4.6%
Unemployment Compensation	26,527	25,000	25,000	76,343	75,630	(713)	49,103	185.1%
Workers' Compensation	127,193	130,000	130,000	141,240	140,000	(1,240)	12,807	10.1%
Other Benefits	80,768	85,000	85,000	81,930	81,930	-	1,162	1.4%
Benefits	11,579,623	12,139,631	11,996,978	11,938,348	11,683,528	(254,820)	103,905	
District Wide & Grants	12,018,353	12,555,104	12,373,842	12,136,342	12,447,331	310,989	428,978	3.6%
Total Expenditures	46,657,952	48,468,049	48,144,134	47,506,305	47,017,635	(488,670)	359,683	0.8%
Total Revenue	44,993,971	44,972,905	45,002,873	43,783,358	44,206,769	423,411	(787,202)	-1.7%
Surplus/(Shortfall) before FB	(1,663,981)	(3,495,144)	(3,141,261)	(3,722,947)	(2,810,866)	912,081	(1,146,885)	
Proposed Millage Increase 3.65%		1,000,000	1,000,000	1,000,000	1,000,000			
Revised Shortfall		(2,495,144)	(2,141,261)	(2,722,947)	(1,810,866)			