

**NORTHWESTERN LEHIGH SCHOOL DISTRICT
2021-2022 BUDGET
APRIL 2021**

	Actual 2019-20	Final Budget 2020-21	January Budget 2021-22	April Budget 2021-22	Change from January
Building & Departments Total	2,978,563	3,048,386	3,019,343	3,019,343	-
District Wide:					
Salaries:					
Professionals	12,895,832	13,100,924	13,546,355	13,546,355	-
Support Staff	4,990,850	4,927,690	5,075,521	5,075,521	-
Administration	1,755,022	1,809,776	1,873,118	1,873,118	-
Salaries Total	19,641,704	19,838,390	20,494,994	20,494,994	-
Benefits-All Staff					
Medical	1,870,499	2,122,409	2,334,650	2,436,526	101,876
Dental	115,070	129,089	129,089	129,089	-
Life Insurance	37,614	32,789	33,445	33,445	-
Long-Term Disability	27,496	37,856	38,613	38,613	-
Vision	16,939	12,526	15,000	15,000	-
Prescription	624,952	645,339	709,873	591,647	(118,226)
Social Security	1,471,068	1,520,400	1,567,867	1,567,867	-
PSERS	6,502,918	6,847,080	7,160,951	7,160,951	-
Tuition	60,396	38,480	50,000	50,000	-
Unemployment Compensation	6,483	75,630	75,630	75,630	-
Workers' Compensation	129,688	140,000	150,493	150,493	-
Other Benefits	78,286	81,930	85,000	85,000	-
Benefits Total	10,941,408	11,683,528	12,350,611	12,334,260	(16,350)
District Wide & Grants	11,208,164	12,447,331	12,585,629	13,300,552	714,923
Total Expenditures	44,769,839	47,017,635	48,450,577	49,149,150	698,573
Total Revenue	44,776,945	45,206,769	44,720,160	45,675,386	955,226
Surplus/(Shortfall) before FB	7,105	(1,810,866)	(3,730,417)	(3,473,764)	256,653
Major Changes since January Budget			Revised Projected Shortfall	(3,473,764)	
Healthcare- Medical 14.1%, RX (8.32%)	(16,350)		Millage Increase-Act 1 Index 3.0%	855,000	
NWL Digital Academy	(57,500)		Revised Shortfall	(2,618,764)	
Cyber/Charter Tuition Payments	250,000				
Dual Enrollment Reimbursement	(7,500)		Planned Use of Fund Balance	1,670,000	
Safety & Security	50,000		Remaining Shortfall	(948,764)	
Fund Transfers	50,000				
Federal Grants	429,923				
Net Increase	698,573				
			ALTERNATIVE OPTION		
			Revised Projected Shortfall	(3,473,764)	
			Millage Increase-Below Act 1 Index	650,000	
			Revised Shortfall	(2,823,764)	
			Planned Use of Fund Balance	1,670,000	
			Remaining Shortfall	(1,153,764)	