

**Bethlehem Area School District  
2018-19 Preliminary Budget  
At A Glance**

**March 26, 2018**

	<u>2016-17 Actual</u>	<u>2017-18 Budget</u>	<u>2018-19 Budget Feb 2018</u>	<u>2018-19 Budget Mar 2018</u>	<u>Dollar Change</u>	<u>Percentage Change</u>
<b><u>Revenues:</u></b>						
Local	\$183,643,305	\$188,775,452	\$192,493,284	\$192,493,284	\$3,717,832	1.97%
State	\$69,230,282	\$72,164,533	\$73,240,422	\$73,779,463	\$1,614,930	2.24%
Other	\$14,276	\$5,446,428	\$2,030,000	\$5,030,000	(\$416,428)	-7.65%
Federal	\$5,539,586	\$5,446,021	\$5,281,785	\$5,281,785	(\$164,236)	-3.02%
<b>Total Revenue</b>	<b>\$258,427,449</b>	<b>\$271,832,434</b>	<b>\$273,045,491</b>	<b>\$276,584,532</b>	<b>\$4,752,098</b>	<b>1.75%</b>
<b><u>Expenditures:</u></b>						
Instruction	\$119,066,166	\$124,260,173	\$128,946,988	\$127,891,089	\$3,630,916	2.92%
Support Services	\$55,352,368	\$59,803,473	\$61,998,471	\$61,686,980	\$1,883,507	3.15%
Non-Instr Svcs	\$2,652,031	\$2,645,862	\$2,816,883	\$2,666,883	\$21,021	0.79%
Facilities	\$20,340	\$0	\$565,000	\$565,000	\$565,000	**
Debt Svc/Transfers	\$28,494,013	\$25,244,629	\$25,018,024	\$25,029,770	(\$214,859)	-0.85%
<b>BASD</b>	<b>\$205,584,917</b>	<b>\$211,954,137</b>	<b>\$219,345,366</b>	<b>\$217,839,722</b>	<b>\$5,885,585</b>	<b>2.78%</b>
<b>PSERS</b>	<b>\$29,404,241</b>	<b>\$33,180,440</b>	<b>\$35,146,932</b>	<b>\$34,882,265</b>	<b>\$1,701,825</b>	<b>5.13%</b>
<b>CHARTER SCHOOLS</b>	<b>\$23,320,498</b>	<b>\$26,697,857</b>	<b>\$29,257,173</b>	<b>\$29,257,173</b>	<b>\$2,559,316</b>	<b>9.59%</b>
<b>Total Expenditures</b>	<b>\$258,309,657</b>	<b>\$271,832,434</b>	<b>\$283,749,471</b>	<b>\$281,979,160</b>	<b>\$10,146,726</b>	<b>3.73%</b>
<b>Revenue/Expenditure GAP (R/E-GAP)</b>			<b>\$10,703,980</b>	<b>\$5,394,628</b>	<b>3.94%</b>	
<b>Less PSERS</b>			<b>\$1,966,492</b>	<b>\$1,701,825</b>	<b>0.72%</b>	
<b>Less Charter Schools</b>			<b>\$2,559,316</b>	<b>\$2,559,316</b>	<b>0.94%</b>	
<b>Net Operational Gap</b>			<b>\$6,178,172</b>	<b>\$1,133,487</b>	<b>2.27%</b>	

**However, BASD cannot raise tax millage above the Act 1 Index plus approved exceptions.**

The primary cost drivers impacting the deficit above include several high dollar mandated costs or programs that often overshadow our success and the outstanding commitment of the entire BASD community including the board, administration, staff, parents and students in the achievements of our school district. The impact of these few areas presents a very difficult challenge in maintaining a fiscally conservative operational approach while still providing exciting, creative and inspiring educational opportunities for our students.

**2018-19 Budget Cost Drivers**

PSERS	\$1,701,825
Academic Initiatives	\$2,163,412
Salaries	\$2,801,706
Student Tuition	\$511,735
Charter Schools	\$2,559,316
General Operations	(\$4,343,366)
<b>Net Deficit Remaining</b>	<b>\$5,394,628</b>