



Carbon Lehigh Intermediate Unit #21 Proposed General Operating Budget 2017-2018



Helping Children Learn

"CLIU is a service agency committed to Helping Children Learn."

CLIU Board Approved: December 19, 2016

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General Operating Budget Overview

- Portion of the IU Budget that requires board action by each member school district
- This is the one budget that requires a school district contribution
- General Operating Budget is comprised of:
 - Curriculum and Instruction/Educational Technologies
 - Building and Maintenance

General Operating Budget Timeline

November 10 – Superintendents Advisory Council

November 21 – Preliminary GOB to IU Board

December 19 – Final GOB to IU Board

- Final PSERS rate and medical benefits rates
- No change to district contribution

January – To school districts for board action

May 1 – Deadline to submit to PDE

General Operating Budget Highlights

- General Operating Budget of \$3,212,643
- District Contribution – **\$0 (0%) change from 2016-2017**
 - Only 1 increase to district contribution in 8 years
- Overall increase of \$78,510
 - Offset by additional revenues

General Operating Budget – Expense Assumptions

Expenses are based on preliminary projections for:

- Medical and Prescription Benefits – 0% Increase
- Dental – 3% Decrease
- PSERS – 8% Increase (30.03% to 32.57%)
- Salary Increases:
 - Teachers – 2.5%
 - Act 93 – 3.00%
 - Support Staff 2.25%

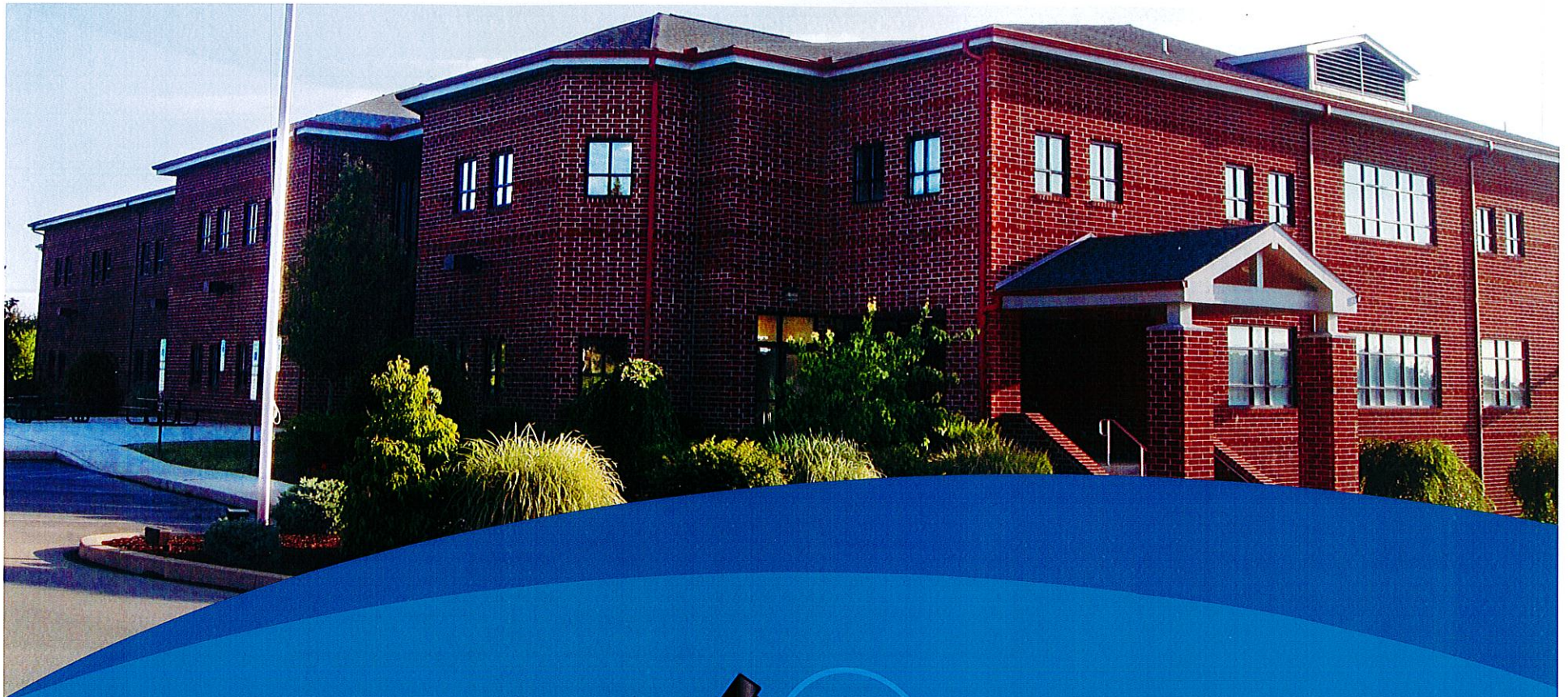
General Operating Budget Revenues and Expenditures

<u>Summary of Revenue</u>	Approved Budget 2016-2017	Proposed Budget 2017-2018
Curriculum & Instruction Services Revenue	\$ 855,500	\$ 894,200
Building Fee - Special Programs Core Funding	60,000	60,000
Employee Health Insurance CoPay	33,385	30,890
State Share - Social Security & PSERS	190,760	202,899
General Fund - Intrafund Transfer (Admin Fees)	1,171,247	1,201,413
District Contribution - WADM	823,241	823,241
TOTAL REVENUE:	\$ 3,134,133	\$ 3,212,643
<u>Summary of Expense</u>	Approved Budget 2016-2017	Proposed Budget 2017-2018
Curriculum & Instruction Expenditures	\$ 1,747,258	\$ 1,791,136
Building & Maintenance Expenditures	1,386,875	1,421,507
TOTAL EXPENDITURES:	\$ 3,134,133	\$ 3,212,643

Comparative Schedule of School District Contribution

	<u>2016-17 District</u> <u>Contribution</u>	<u>2017-18 Estimated</u> <u>Contribution*</u>	<u>Change</u>
Allentown	\$ 117,620	\$ 117,619	\$ (1)
Catasauqua	\$ 24,865	\$ 24,859	\$ (6)
East Penn	\$ 136,538	\$ 136,534	\$ (4)
Jim Thorpe	\$ 44,288	\$ 44,288	\$ 0
Lehighton	\$ 27,461	\$ 27,460	\$ (1)
Northern Lehigh	\$ 19,778	\$ 19,785	\$ 7
Northwestern Lehigh	\$ 38,483	\$ 38,493	\$ 10
Palmerton	\$ 22,385	\$ 22,389	\$ 4
Panther Valley	\$ 10,155	\$ 10,158	\$ 3
Parkland	\$ 209,140	\$ 209,143	\$ 3
Salisbury	\$ 34,144	\$ 34,146	\$ 2
Southern Lehigh	\$ 69,388	\$ 69,387	\$ (1)
Weatherly	\$ 9,241	\$ 9,237	\$ (4)
Whitehall	\$ 59,755	\$ 59,743	\$ (12)
Total	\$ 823,241	\$ 823,241	\$ (0)

*Estimated contribution based on 2016-2017 Market Value/Aid Ratio and 2014-2015 Weighted Average Daily Membership (WADM)



Every Minute Matters!

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