



**BETHLEHEM**  
AREA SCHOOL DISTRICT

**2019-2020**  
**General Fund**  
**Budget**

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**June 17, 2019**

**Bethlehem Area School District  
2019-20 Budget  
At A Glance**

June 17, 2019

	2017-18	2018-19	2019-20 Budget			Dollar Change	Percentage Change
	Actual	Budget	Feb 2019	May 2019	June 2019		
<b>Revenues:</b>							
Local	\$191,890,871	\$197,197,793	\$199,735,584	\$201,211,035	\$201,230,415	\$4,032,622	2.04%
State	\$71,397,549	\$73,798,564	\$76,299,415	\$77,599,730	\$77,600,725	\$3,802,161	5.15%
Other	\$85,133	\$5,065,000	\$2,030,000	\$2,030,000	\$2,308,314	(\$2,756,686)	-54.43%
Federal	\$5,298,274	\$5,281,785	\$6,991,217	\$7,491,217	\$7,536,701	\$2,254,916	42.69%
<b>Total Revenue</b>	<b>\$268,671,827</b>	<b>\$281,343,142</b>	<b>\$285,056,216</b>	<b>\$288,331,982</b>	<b>\$288,676,155</b>	<b>\$7,333,013</b>	<b>2.61%</b>

**Expenditures:**

Instruction	\$123,060,363	\$125,385,479	\$129,380,919	\$125,794,836	\$128,164,830	\$2,779,351	2.22%
Support Services	\$56,542,348	\$61,474,820	\$65,719,013	\$65,950,945	\$65,324,261	\$3,849,441	6.26%
Non-Instr Svcs	\$2,871,754	\$2,723,469	\$3,047,305	\$3,045,055	\$3,045,055	\$321,586	11.81%
Facilities	\$157,444	\$265,000	\$44,000	\$44,000	\$44,000	(\$221,000)	-83.40%
Debt Svc/Transfers	\$24,360,477	\$26,822,196	\$25,745,998	\$28,163,964	\$26,484,308	(\$337,888)	-1.26%
<b>BASD</b>	<b>\$206,992,387</b>	<b>\$216,670,964</b>	<b>\$223,937,235</b>	<b>\$222,998,800</b>	<b>\$223,062,454</b>	<b>\$6,391,490</b>	<b>2.95%</b>
<b>PSERS</b>	<b>\$32,365,908</b>	<b>\$34,913,703</b>	<b>\$37,367,054</b>	<b>\$37,377,716</b>	<b>\$37,397,653</b>	<b>\$2,483,950</b>	<b>7.11%</b>
<b>CHARTER SCHOOLS</b>	<b>\$27,115,979</b>	<b>\$29,758,475</b>	<b>\$30,751,222</b>	<b>\$30,751,222</b>	<b>\$30,751,222</b>	<b>\$992,747</b>	<b>3.34%</b>
<b>Total Expenditures</b>	<b>\$266,474,274</b>	<b>\$281,343,142</b>	<b>\$292,055,511</b>	<b>\$291,127,738</b>	<b>\$291,211,329</b>	<b>\$9,868,187</b>	<b>3.51%</b>

Revenue/Expenditure GAP (R/E-GAP)	\$6,999,295	\$2,795,756	\$2,535,174	0.99%
Less PSERS	\$2,453,351	\$2,464,013	\$2,483,950	0.88%
Less Charter Schools	\$992,747	\$992,747	\$992,747	0.35%
<b>Net Operational Gap</b>	<b>\$3,553,197</b>	<b>(\$661,004)</b>	<b>(\$941,523)</b>	<b>-0.23%</b>

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, administrative 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.

**2019-20 Budget Cost Drivers**

Salaries	\$4,624,086
PSERS	\$2,483,950
Charter Schools	\$992,747
Academic Initiative	\$223,890
General Operation	(\$5,789,499)
<b>Net Deficit Remaining</b>	<b>\$2,535,174</b>