


# SCHUYLKILL HAVEN AREA SCHOOL DISTRICT

2018-2019 March  
Budget Presentation



# MAXIMUM INCREASE RECAP

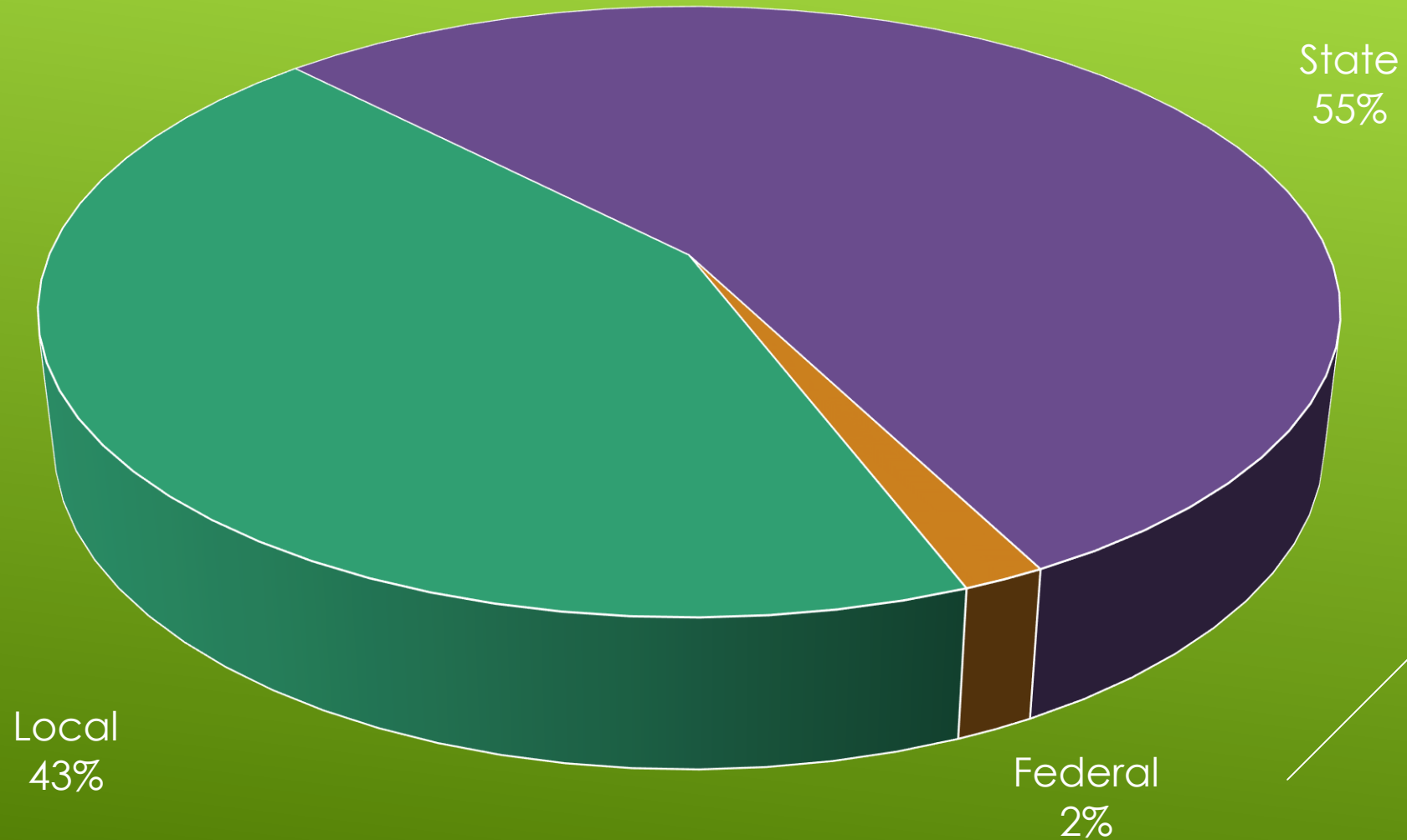
- 2018-2019 Act 1 Index = 3.4%
  - Maximum Increase = 1.4154 Mills
  - 1 Mill = \$159,056
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# 2016-2017 FUND BALANCE SUMMARY

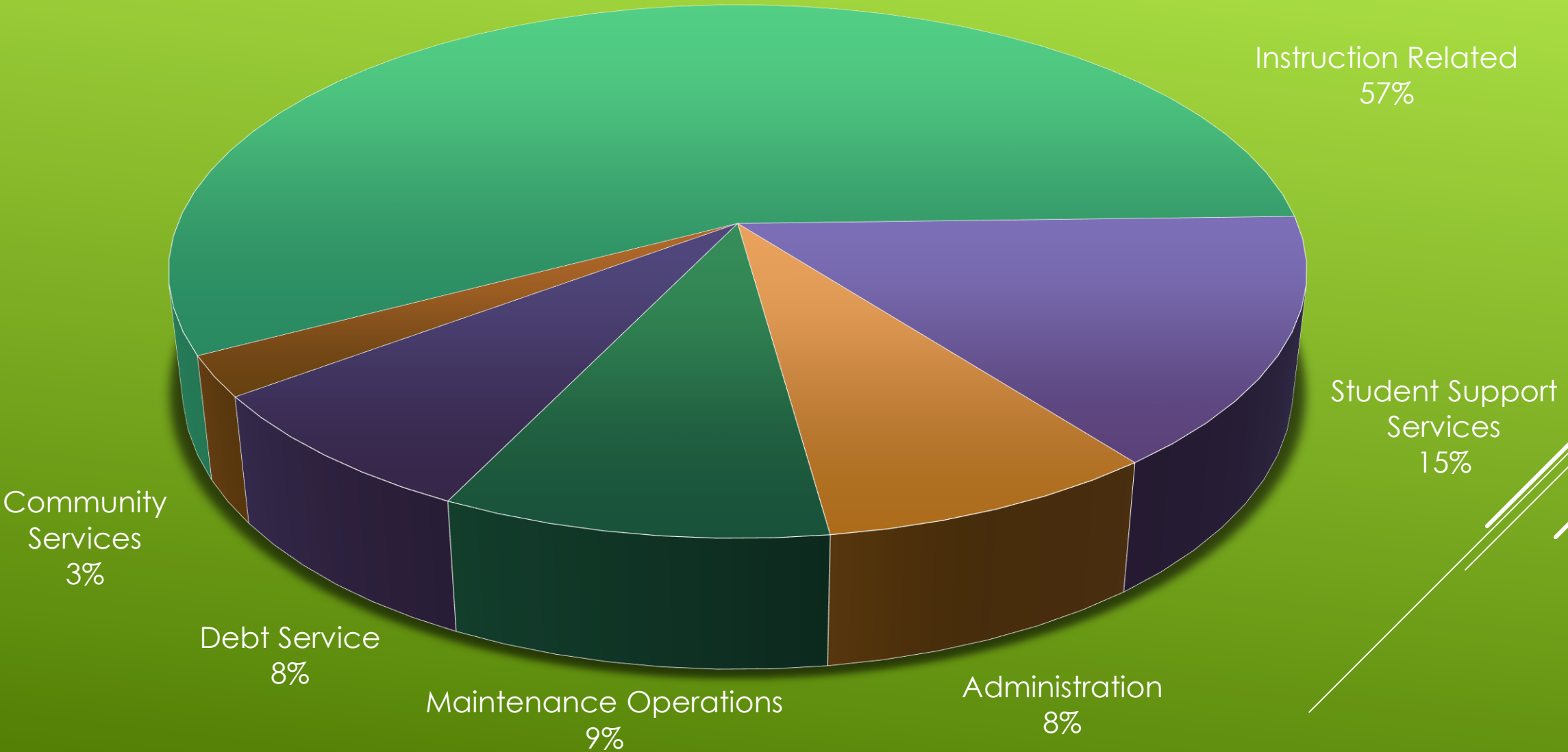


UNASSIGNED	\$1,538,653
ASSIGNED	\$1,713,209
COMMITTED	\$3,067,700
CAPITAL RESERVE	\$ 572,715
DEBT SERVICE	\$ 138,569

# 2018-2019 REVENUES



# 2018-2019 EXPENDITURES



# SALARIES AND BENEFITS

- ▶ 205 Employees
  - ▶ 163 Full-Time Employees
  - ▶ 42 Part-Time Employees
  - ▶ + Student Activities
  - ▶ + Coaches
- ▶ Total Estimated Payroll = \$8,870,000
- ▶ **70% of Overall Budget**

