

HAZLETON AREA SCHOOL DISTRICT  
2016-2017 GENERAL FUND BUDGET (DETAIL)

EXPENDITURES

												14-Mar-16
				A					B			
				LOCAL 000					LOCAL 000			
				LOCAL 000					LOCAL 000			Budget Difference
Function		Description	% of Budget	Budget 16-17	Budget 16-17	Budget 15-16	Budget 15-16	Actual 14-15	Budget 14-15	Budget 14-15	2016-17 to 2015-16	
1100		Regular Instructional Programs	44.02%	\$66,604,507	\$63,327,468	\$61,282,589	\$59,481,173	\$58,959,855	\$57,560,233	\$55,768,255	\$5,321,918	
1200		Special Instructional Programs	16.06%	\$24,292,058	\$14,607,072	\$22,192,680	\$13,358,309	\$21,306,734	\$21,520,672	\$13,170,106	\$2,099,378	
1300		Vocational Instructional Programs	1.30%	\$1,961,903	\$1,761,903	\$2,048,353	\$1,929,481	\$2,090,473	\$2,046,382	\$1,941,382	(\$86,450)	
1400		Other Instructional Programs	0.50%	\$749,025	\$749,025	\$825,488	\$825,488	\$732,387	\$409,167	\$407,769	(\$76,463)	
1500		Non-Public School Programs	0.04%	\$57,013	\$0	\$155,948	\$0	\$135,914	\$94,742	\$0	(\$98,935)	
1600		Adult Education Programs	0.24%	\$364,699	\$364,699	\$362,382	\$362,382	\$424,138	\$405,567	\$405,567	\$2,318	
1700		Higher Education Programs	0.00%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
1800		Pre-Kindergarten Programs	0.94%	\$1,418,601	\$0	\$1,168,136	\$0	\$1,084,480	\$1,155,714	\$0	\$250,465	
2100		Support Services - Pupil Personnel	2.44%	\$3,688,335	\$3,509,797	\$3,253,207	\$3,253,207	\$3,067,596	\$2,870,493	\$2,870,493	\$435,128	
2200		Support Services - Instructional Staff	1.02%	\$1,541,164	\$1,065,353	\$1,249,465	\$964,601	\$989,305	\$1,072,467	\$984,891	\$291,699	
2300		Support Services - Administration	5.09%	\$7,702,835	\$7,702,835	\$7,124,453	\$7,124,453	\$6,670,635	\$6,484,637	\$6,484,637	\$578,382	
2400		Support Services - Pupil Health Services	1.77%	\$2,680,403	\$2,516,951	\$2,429,775	\$2,277,082	\$2,365,646	\$2,458,330	\$2,145,657	\$250,628	
2500		Support Services - Business	1.19%	\$1,806,224	\$1,806,224	\$1,786,232	\$1,786,232	\$2,067,524	\$1,646,855	\$1,646,855	\$19,993	
2600		Operation & Maintenance of Plant Services	8.39%	\$12,696,063	\$12,696,063	\$11,658,073	\$11,658,073	\$10,898,181	\$11,422,197	\$11,422,197	\$1,037,990	
2700		Student Transportation Services	3.92%	\$5,927,200	\$5,927,200	\$5,754,511	\$5,754,511	\$5,298,633	\$5,530,086	\$5,530,086	\$172,689	
2800		Support Services - Central	2.26%	\$3,412,388	\$3,148,018	\$3,325,733	\$2,998,386	\$3,099,210	\$3,233,194	\$2,917,834	\$86,655	
2900		Other Support Services	0.12%	\$175,000	\$175,000	\$175,000	\$175,000	\$235,239	\$175,000	\$175,000	\$0	
3100		Food Services	0.00%			\$0	\$0	\$0	\$0	\$0	\$0	
3200		Student Activities	0.35%	\$522,610	\$522,610	\$482,286	\$482,286	\$444,590	\$388,913	\$388,913	\$40,324	
3300		Community Services	0.48%	\$719,254	\$592,143	\$579,888	\$495,697	\$531,411	\$371,101	\$264,046	\$139,366	
4100		Site Acquisition Services	0.00%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
4200		Existing Site Improvement Services	0.00%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
4300		Architecture & Engineering Services / Educ. Specs Devel. (Orig. & Addt'l)	0.02%	\$25,000	\$25,000	\$50,000	\$50,000	\$0	\$100,000	\$100,000	(\$25,000)	
4400		Architecture & Engineering Services / Educ. Specs. (Improvements)	0.02%	\$25,000	\$25,000	\$50,000	\$50,000	\$266,892	\$50,000	\$50,000	(\$25,000)	
4500		Building Acquisition & Construction Services - (Original & Additional)	0.00%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
4600		Existing Building Improvement Services	0.07%	\$100,000	\$100,000	\$0	\$0	\$85,764	\$0	\$0	\$100,000	
5100		Other Expenditures & Financing Uses	8.94%	\$13,530,185	\$13,530,185	\$13,548,835	\$13,548,835	\$12,991,925	\$12,965,517	\$12,965,517	(\$18,650)	
5200		Fund Transfers	0.86%	\$1,296,211	\$1,296,211	\$1,296,211	\$1,296,211	\$1,266,398	\$1,249,787	\$1,249,787	\$0	
5410		Intrafund Transfes	0.00%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
5900		Budgetary Reserve	0.00%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES			100.00%	\$151,295,679	\$135,448,759	\$140,799,246	\$127,871,407	\$135,012,931	\$133,211,052	\$120,888,991	\$10,496,433	

REVENUES

												Budget Difference
Function		Description	% of Budget	Budget 16-17	Budget 16-17	Budget 15-16	Budget 15-16	Actual 14-15	Budget 14-15	Budget 14-15	2016-17 to 2015-16	
6000		Revenue From Local Sources	41.16%	\$58,184,381		\$58,152,902		\$59,809,562	\$55,865,042		\$31,479	
7000		Revenue From State Sources	51.30%	\$72,529,396		\$69,533,078		\$64,535,420	\$63,146,235		\$2,996,319	
8000		Revenue From Federal Sources	7.39%	\$10,442,664		\$9,254,117		\$6,600,948	\$10,024,837		\$1,188,547	
9000		Other Financing Sources	0.15%	\$215,000		\$215,000		\$59,304	\$215,000		\$0	
TOTAL REVENUES			100.00%	\$141,371,441		\$137,155,097		\$131,005,234	\$129,251,114		\$4,216,344	
(% of Total Expenditures) - Amount Needed to Balance			-0.065594988	(\$9,924,238)		(\$3,644,149)		(\$4,007,697)	(\$3,959,939)		(\$6,280,089)	