

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

14-Mar-16

EXPENDITURES

		A			B					LOCAL 000	LOCAL 000	LOCAL 000	Budget Difference
		LOCAL 000			LOCAL 000					LOCAL 000	LOCAL 000	LOCAL 000	2016-17 to 2015-16
Function	Description	% of Budget	Budget 16-17	Budget 16-17	Budget 15-16	Budget 15-16	Actual 14-15	Budget Difference					
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	\$55,768,255	\$55,768,255	\$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	\$13,170,106	\$13,170,106	\$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	\$1,941,382	\$1,941,382	\$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	\$407,769	\$407,769	\$407,769	(\$76,463)
1500	Non-Public School Programs	0.04%	\$57,013	\$0	\$155,948	\$0	\$135,914	\$94,742	\$0	\$0	\$0	\$0	(\$98,935)
1600	Adult Education Programs	0.24%	\$364,699	\$364,699	\$362,382	\$362,382	\$424,138	\$405,567	\$405,567	\$405,567	\$405,567	\$405,567	\$2,318
1700	Higher Education Programs	0.00%	\$0	\$0	\$0	\$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	\$0	\$0	\$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	\$2,870,493	\$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	\$984,891	\$984,891	\$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	\$6,484,637	\$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	\$2,145,657	\$2,145,657	\$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	\$1,646,855	\$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	\$11,422,197	\$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	\$5,530,086	\$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	\$2,917,834	\$2,917,834	\$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	\$175,000	\$175,000	\$175,000	\$0
3100	Food Services	0.00%	\$0	\$0	\$0	\$0	\$0	\$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	\$388,913	\$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	\$264,046	\$264,046	\$264,046	\$139,366
4100	Site Acquisition Services	0.00%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4200	Existing Site Improvement Services	0.00%	\$0	\$0	\$0	\$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	\$100,000	\$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	\$50,000	\$50,000	\$50,000	(\$25,000)
4500	Building Acquisition & Construction Services - (Original & Additional)	0.00%	\$0	\$0	\$0	\$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	\$0	\$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	\$12,965,517	\$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	\$1,249,787	\$1,249,787	\$1,249,787	\$0
5410	Intrafund Transfers	0.00%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5900	Budgetary Reserve	0.00%	\$0	\$0	\$0	\$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	\$120,888,991	\$120,888,991	\$120,888,991	\$10,496,433

REVENUES

		LOCAL 000			LOCAL 000			LOCAL 000	LOCAL 000	LOCAL 000	Budget Difference		
		LOCAL 000			LOCAL 000					LOCAL 000	LOCAL 000	LOCAL 000	2016-17 to 2015-16
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	Budget 14-15	Budget 14-15	Budget 14-15	Budget Difference
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)