

OPTION 3A

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

28-Jun-16

EXPENDITURES

		A		B					Budget Difference	
		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	43.84%	\$62,140,744	\$60,532,601	\$61,282,589	\$59,481,173	\$58,959,855	\$57,560,233	\$55,768,255	\$858,155
1200	Special Instructional Programs	16.54%	\$23,440,121	\$13,898,037	\$22,192,680	\$13,358,309	\$21,306,734	\$21,520,672	\$13,170,106	\$1,247,441
1300	Vocational Instructional Programs	1.50%	\$2,129,111	\$1,929,111	\$2,048,353	\$1,929,481	\$2,090,473	\$2,046,382	\$1,941,382	\$80,758
1400	Other Instructional Programs	0.39%	\$550,168	\$550,168	\$825,488	\$825,488	\$732,387	\$409,167	\$407,769	(\$275,320)
1500	Non-Public School Programs	0.02%	\$25,552	\$0	\$155,948	\$0	\$135,914	\$94,742	\$0	(\$130,396)
1600	Adult Education Programs	0.25%	\$360,481	\$360,481	\$362,382	\$362,382	\$424,138	\$405,567	\$405,567	(\$1,901)
1700	Higher Education Programs	0.00%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1800	Pre-Kindergarten Programs	0.99%	\$1,403,398	\$0	\$1,168,136	\$0	\$1,084,480	\$1,155,714	\$0	\$235,262
2100	Support Services - Pupil Personnel	2.35%	\$3,337,093	\$3,162,481	\$3,253,207	\$3,253,207	\$3,067,596	\$2,870,493	\$2,870,493	\$83,885
2200	Support Services - Instructional Staff	0.83%	\$1,175,845	\$1,015,460	\$1,249,465	\$964,601	\$989,305	\$1,072,467	\$984,891	(\$73,620)
2300	Support Services - Administration	5.09%	\$7,214,516	\$7,214,516	\$7,124,453	\$7,124,453	\$6,670,635	\$6,484,637	\$6,484,637	\$90,063
2400	Support Services - Pupil Health Services	1.72%	\$2,439,582	\$2,280,096	\$2,429,775	\$2,277,082	\$2,365,646	\$2,458,330	\$2,145,657	\$9,807
2500	Support Services - Business	1.14%	\$1,613,085	\$1,613,085	\$1,786,232	\$1,786,232	\$2,067,524	\$1,646,855	\$1,646,855	(\$173,147)
2600	Operation & Maintenance of Plant Services	8.22%	\$11,655,301	\$11,655,301	\$11,658,073	\$11,658,073	\$10,898,181	\$11,422,197	\$11,422,197	(\$2,772)
2700	Student Transportation Services	3.80%	\$5,383,634	\$5,383,634	\$5,754,511	\$5,754,511	\$5,298,633	\$5,530,086	\$5,530,086	(\$370,878)
2800	Support Services - Central	1.95%	\$2,759,630	\$2,502,718	\$3,325,733	\$2,998,386	\$3,099,210	\$3,233,194	\$2,917,834	(\$566,104)
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	\$0	\$0
3200	Student Activities	0.37%	\$524,602	\$524,602	\$482,286	\$482,286	\$444,590	\$388,913	\$388,913	\$42,316
3300	Community Services	0.50%	\$703,361	\$562,794	\$579,888	\$495,697	\$531,411	\$371,101	\$264,046	\$123,472
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	0.00%	\$0	\$0	\$0	\$0	\$85,764	\$0	\$0	\$0
5100	Other Expenditures & Financing Uses	9.55%	\$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	0.80%	\$1,126,984	\$1,126,984	\$1,296,211	\$1,296,211	\$1,266,398	\$1,249,787	\$1,249,787	(\$169,226)
5410	Intrafund Transfers	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%	\$141,738,393	\$128,067,254	\$140,799,246	\$127,871,407	\$135,012,931	\$133,211,052	\$120,888,991	\$939,147

REVENUES

		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
6000	Revenue From Local Sources	41.65%	\$58,630,781		\$58,152,902		\$59,809,562	\$55,865,042		\$477,879
7000	Revenue From State Sources	51.79%	\$72,914,716		\$69,533,078		\$64,535,420	\$63,146,235		\$3,381,639
8000	Revenue From Federal Sources	6.40%	\$9,015,277		\$9,254,117		\$6,600,948	\$10,024,837		(\$238,841)
9000	Other Financing Sources	0.15%	\$215,000		\$215,000		\$59,304	\$215,000		\$0
TOTAL REVENUES		100.00%	\$140,775,773		\$137,155,097		\$131,005,234	\$129,251,114		\$3,620,677
(% of Total Expenditures) - Amount Needed to Balance		-0.006791522	(\$962,619)		(\$3,644,149)		(\$4,007,697)	(\$3,959,939)		\$2,681,530