**LEA Name:** 

**Hazleton Area SD** 

Class: 2

AUN Number: 118403302

County:

Luzerne

# PDE-2028 - FINAL GENERAL FUND BUDGET Fiscal Year 07/01/2015 - 06/30/2016

#### PROPOSED VERSION

General Fund Budget Approval		
Date of Adoption of the General Fund Budget: 5/21/201	15	
	5-21-15	
President of the Board - Original Signature Required	Date	
( en	5-21-	15
Secretary of the Board - Original Signature Required	Date	×
Genalino x yamang no	5-21-1	5
Chief School Administrator - Original Signature Required	Date	
Anthony Ryba	(570) 459-3111	3106
Contact Person	Telephone	Extension
rybat@hasdk12.org		
E-mail Address		

Return to:

Pennsylvania Department of Education Bureau of Budget and Fiscal Management Division of Subsidy Data and Administration 333 Market Street Harrisburg, PA 17126-0333

Page A-1

AUN: 118403302 Hazleton Area SD Printed 5/21/2015 4:18:21 PM v2.1

ITEM	AMOUNTS	
Estimated Beginning Unreserved Fund Balance Available Appropriation and Reserves Scheduled For Liquidation Date The Fiscal Year		
1 Estimated Beginning Fund Balance - Committed	5,396,448	
2 Estimated Beginning Fund Balance - Assigned	2,000,000	
3 Estimated Beginning Fund Balance - Unassigned	4,799,804	
4	0	
5	0	
6	0	
Total Estimated Beginning Unreserved Fund Balar for Appropriation and Reserves Scheduled For Lic During The Fiscal Year		6,252
Estimated Revenues And Other Financing Sources		
6000 Revenue from Local Sources	58,147,803	
7000 Revenue from State Sources	65,490,472	
8000 Revenue from Federal Sources	9,506,444	
9000 Other Financing Sources	215,000	
Total Estimated Revenues And Other Financing So	purces 133,359	9,719
Total Estimated Fund Balance, Revenues, and Oth Sources Available for Appropriation	er Financing 145,555	5,971

PROPOSED VERSION

ESTIMATED REVENUES AND OTHER FINANCING SOURCES: DETAIL
Page B-1

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AUN: 118403302 Hazleton Area SD

<b>FUNCTION</b>	<u>DESCRIPTION</u>	Amount	S
REVENUE	FROM LOCAL SOURCES		
6111	Current Real Estate Taxes	39,281,890	
6112	Interim Real Estate Taxes	200,000	
6113	Public Utility Realty Tax	65,000	
6114	Payments in Lieu of Current Taxes - State / Local Reimbursement	5,000	
6115	Payments in Lieu of Current Taxes - Federal Reimbursement	0	
6120	Per Capita Taxes, Section 679	0	
6130	Taxpayer Relief Taxes - Proportional Assessments	5,000,000	
6140	Current Act 511 Taxes - Flat Rate Assessments	0	
6150	Current Act 511 Taxes - Proportional Assessments	8,750,000	
6160	Non-Real Estate Taxes - First Class Districts Only	0	
6400	Delinquencies on Taxes Levied / Assessed by LEA	3,000,000	
6500	Earnings on Investments	100,000	
6700	Revenues from District Activities	0	
6800	Revenue from Intermediary Sources / Pass-Through Funds	1,055,413	
6910	Rentals	40,000	
6920	Contributions/Donations/Grants From Private Sources	0	
6940	Tuition from Patrons	581,500	
6960	Services Provided Other Local Governmental Units / LEAs	0	
6970	Services Provided Other Funds	0	
6980	Revenue From Community Service Activities	9,000	
6990	Refunds and Other Miscellaneous Revenue	60,000	
	REVENUE FROM LOCAL SOURCES		58,147,803

PROPOSED VERSION

AUN: 118403302 Hazleton Area SD

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**FUNCTION** 

### DESCRIPTION

-	ONOTION	DESCRIPTION
F	REVENUE	FROM STATE SOURCES
	7110	Basic Education Funding (Gross)
	7160	Tuition for Orphans and Children Placed in Private Homes
	7170	School Improvement Grants
	7180	Staff and Program Development
	7220	Vocational Education
	7240	Driver Education - Student
	7250	Migratory Children
	7260	Workforce Investment Act
	7271	Special Education Funding for School Aged Pupils
	7272	Early Intervention
	7280	Adult Literacy
	7292	Pre-K Counts
	7299	Other Program Subsidies Not Listed in 7200 Series
	7310	Transportation (Regular and Additional)
	7320	Rental and Sinking Fund Payments / Building Reimbursement Subsidy
	7330	Health Services (Medical, Dental, Nurse, Act 25)
	7340	State Property Tax Reduction Allocation
	7350	Sewage Treatment Operations / Environmental Subsidies
	7360	Safe Schools
	7400	Vocational Training of the Unemployed
	7501	PA Accountability Grants
	7505	Ready to Learn Block Grant
	7509	Supplemental Equipment Grants
		Revenue for the Support of Public Schools
	7599	Other State Revenue Not Listed in the 7500 Series
		State Share of Social Security and Medicare Taxes
	7820	State Share of Retirement Contributions
	7900	Revenue for Technology
		REVENUE FROM STATE SOURCES

ESTIMATED REVENUES AND OTHER FINANCING SOURCES: DETAIL

Page B-2

34,020,301	
300,000	
0	
0	
675,000	
0	
3,000	
25,000	
4,562,849	
5,764,790	
0	
503,824	
0	
2,500,000	
2,500,000	
225,000	
2,687,657	
0	

0 0 500,000

2,563,641 8,659,410

Amounts

65,490,472

PROPOSED VERSION

AUN: 118403302 Hazleton Area SD

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**FUNCTION** 

DESCRIPTION

and the same of th			
REVEN	NUE FROM FEDERAL SOURCES	-	
8110	Payments for Federally Impacted Areas - P.L. 81-874	0	
8190	Other Unrestricted Grants-in-Aid Direct from Federal Government	0	
8200	Unrestricted Grants-in-Aid from Federal Gov't Through Commonwealth	0	
8310	Payments for Federally Impacted Areas - P.L. 81-815	0	
8320	Energy Conservation Grants - TA and ECM	0	
8390	Other Restricted Grants-in-Aid Directly from Federal Government	0	
8511	Grants for IDEA and NCLB Programs not Specified in 8510 series	0	
8512	2 IDEA, Part B	1,789,629	
8513	B IDEA, Section 619	195,824	
8514	NCLB, Title I - Improving the Acad. Achymnt. of the Disadvantaged	4,388,795	
8515	NCLB, Title II - Prep., Train. & Recruit. High Qual. Teachers & Principals	789,275	
8516	NCLB, Title III - Language Instr. for LEP and Immgrant Students	444,227	
8517	NCLB, Title IV - 21st Century Schools	0	
8518	NCLB, Title V – Promoting Informed Parental Choice And Innovative Programs	0	
8519	NCLB, Title VI - Flexibility and Accountability	0	
852	1 Vocational Education - Operating Expenditures	158,942	
8540	Nutrition Education and Training	0	
8560	Federal Block Grants	0	
8580	Child Care and Development Block Grants	0	
8610	Homeless Assistance Act	0	
8620	Adult Basic Education	0	
8640	) Headstart	0	
8660	Workforce Investment Act	12,312	
8690	Other Restricted Federal Grants-in-Aid Through the Commonwealth	150,000	
8731	ARRA - Build America Bonds	0	
8732	2 ARRA-Qualified School Construction Bonds (QSCB)	450,000	
8733	B ARRA-Qualified Zone Academy Bonds (QZAB)	0	
8810	School-Based Access Medicaid Reimbursement Program (SBAP) (ACCESS)	227,174	
8820	Medical Assistance Reimbursement For Administrative Claiming (Quarterly)	184,075	
8830	Medical Assistance Reimbursements (ACCESS) - Early Intervention	716,191	
	REVENUE FROM FEDERAL SOURCES		9,506,444

### **ESTIMATED REVENUES AND OTHER FINANCING SOURCES: DETAIL**

Page B-3

Ame	ounts
0	
0	
0	
0	
0	
. 0	
0	
1,789,629	
195,824	
4,388,795	
789,275	
444,227	
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0	
158,942	
0	
0	
0	
0	
0	
0	
12,312	
150,000	
0	
450,000	
0	
227,174	
184,075	
740 404	

9,506,444

PROPOSED VERSION

AUN: 118403302 Hazleton Area SD

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**FUNCTION** 

DESCRIPTION

ONOTION	DESCRIPTION	
OTHER FIN	ANCING SOURCES	
9100	Sale of Bonds	
9200	Proceeds From Extended Term Financing	
9320	Special Revenue Fund Transfers	
9330	Capital Projects Fund Transfers	
9340	Debt Service Fund Transfers	
9350	Enterprise Fund Transfers	
9360	Internal Service Fund Transfers	
9370	Trust and Agency Fund Transfers .	
9380	Activity Fund Transfers	
9390	Permanent Fund Transfers	
9400	Sale or Compensation for Loss of Fixed Assets	
9500	Capital Contributions	
9710	Transfers from Component Units	
9720	Transfers from Primary Governments	9
9800	Intrafund Transfers In	
9900	Other Financing Sources Not Listed in the 9000 Series	

OTHER FINANCING SOURCES

TOTAL ESTIMATED REVENUES AND OTHER SOURCES

ESTIMATED REVENUES AND OTHER FINANCING SOURCES: DETAIL Page B-4

**Amounts** 0 0 200,000 0 15,000 0 215,000 133,359,719

PROPOSED VERSION

Real Estate Tax Rate (RETR) Report for 2015-2016

Multi-County Rebalancing Based on Methodology of Section 672.1 of School Code

Page C-1

Act 1 Index (current): 2.7%

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Calculation Method:

Revenue

Section 672.1 Method Choice:

(a)(1)

Number of Decimals For Tax Rate Calculation: Approx. Tax Revenue from RE Taxes:

AUN: 118403302 Hazleton Area SD

3

Amount of Tax Relief for Homestead Exclusions +

\$39,283,000 \$7,156,867

Total Approx. Tax Revenue:

\$46,439,867

Total Approx. Tax Nevellue.	\$40,435,007			
Approx. Tax Levy for Tax Rate Calculation:	\$50,324,999 Carbon	Luzerne	Schuylkill	Total
2014-15 Data		1		
a. Assessed Value	\$33,432,382	\$4,496,823,300	\$179,216,520	\$4,709,472,202
b. Real Estate Mills	28.3370	9.5420	30.1250	
I. 2015-16 Data				
c. 2013 STEB Market Value	\$70,801,886	\$3,222,411,900	\$455,378,625	\$3,748,592,411
d. Assessed Value	\$33,861,970	\$4,533,624,600	\$180,715,585	\$4,748,202,155
e. Assessed Value of New Constr/ Renov	\$0	\$0	\$0	\$0
2014-15 Calculations		144		
f. 2014-15 Tax Levy	\$947,373	\$42,908,688	\$5,398,898	\$49,254,959
(a * b)				
2015-16 Calculations				×
II. g. Percent of Total Market Value	1.88876%	85.96325%	12.14799%	100.00000%
<ul> <li>h. Rebalanced 2014-15 Tax Levy</li> <li>(f Total * g)</li> </ul>	\$930,308	\$42,341,164	\$5,983,487	\$49,254,959
i. Base Mills Subject to Index	28.3370	9.5420	33.3869	
(h / a * 1000) if no reassessment				
(h / (d-e) * 1000) if reassessment				
Calculation of Tax Rates and Levies Genera	ted		The state of the s	
j. Weighted Avg. Collection Percentage	91.00000%	91.00000%	91.00000%	91.00000%
k. Tax Levy Needed	\$950,518	\$43,261,005	\$6,113,476	\$50,324,999
(Approx. Tax Levy * g)				
III. I. 2015-16 Real Estate Tax Rate (k / d * 1000)	28.0700	9.5420	33.8290	
m. Tax Levy Generated by Mills (I / 1000 * d)	\$950,505	\$43,259,846	\$6,113,428	\$50,323,779
n. Tax Levy minus Tax Relief for Homestead (m - Amount of Tax Relief for Homestead				\$43,166,912
o. Net Tax Revenue Generated By Mills (n * Est. Pct. Collection)				\$39,281,890

PROPOSED VERSION

Real Estate Tax Rate (RETR) Report for 2015-2016

Multi-County Rebalancing Based on Methodology of Section 672.1 of School Code

Page C-2

Act 1 Index (current): 2.7%

Calculation Method:

Printed 5/21/2015 4:18:26 PM v2.1

Revenue

Section 672.1 Method Choice:

(a)(1)

Number of Decimals For Tax Rate Calculation: Approx. Tax Revenue from RE Taxes:

AUN: 118403302 Hazleton Area SD

3 \$39,283,000

Amount of Tax Relief for Homestead Exclusions +

\$7,156,867

Total Approx. Tax Revenue:

\$46,439,867

Approx. Tax Levy for Tax Rate Calculation:

\$50.324.999

Approx. Tax Levy for Tax Rate Calculation.	Carbon	Luzerne	Schuylkill	Total
Index Maximums		THE CO.		
p. Maximum Mills Based On Index (i * (1 + Index))	29.1020	9.7996	34.2883	
q. Mills In Excess of Index if (I > p), (I - p)	0.0000	0.0000	0.0000	0.0000
r. Maximum Tax Levy Based On Index IV. (p / 1000) * d)	\$985,451	\$44,427,708	\$6,196,430	\$51,609,589
s. Millage Rate within Index? (If I > p Then No)	Yes	Yes	Yes	
t. Tax Levy In Excess of Index if (m > r), (m - r)	\$0	\$0	\$0	\$0
u. Tax Revenue In Excess of Index (t * Est. Pct. Collection)	\$0	\$0	\$0	\$0

Information Related to Property Tax Relief				
Assessed Value Exclusion per Homestead	\$13,213	\$39,236	\$12,428	
Number of Homestead/Farmstead Properties	628	16,799	2,142	19,569

PROPOSED VERSION

Real Estate Tax Rate (RETR) Report for 2015-2016

Multi-County Rebalancing Based on Methodology of Section 672.1 of School Code

Page C-3

Act 1 Index (current): 2.7%

Calculation Method:

Revenue

Section 672.1 Method Choice:

(a)(1)

Number of Decimals For Tax Rate Calculation:

AUN: 118403302 Hazleton Area SD

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3

.

Approx. Tax Revenue from RE Taxes:

\$39,283,000

Amount of Tax Relief for Homestead Exclusions + Total Approx. Tax Revenue:

\$7,156,867 \$46,439,867

Approx. Tax Levy for Tax Rate Calculation:

\$50,324,999

Carbon

Luzerne

Schuylkill

Total

V.	Median Assessed Value of Homestead Properties				\$108,000
	Portion of Act 1 EIT Revenue Used for Tax Relief used for: Homestead Exclusions	\$4,469,210	Lowering RE Tax Rate	\$0	\$4,469,210
	State Property Tax Reduction Allocation used for: Homestead Exclusions	\$2,687,657	Lowering RE Tax Rate	\$0	\$2,687,657
	Prior Year State Property Tax Reduction Allocation used for: Homestead Exclusions	\$0	and the desired states and the state of the		\$0
	Amount of Tax Relief from State/Local Sources				\$7,156,867

AUN: 118403302 Hazleton Area SD

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PROPOSED VERSION

LOCAL EDUCATION AGENCY TAX DATA (TAXD)
REAL ESTATE, PER CAPITA (SEC. 679), EIT/PIT (ACT 1), LOCAL ENABLING (ACT 511)
Page D-1

CODE

6111 <u>C</u>	urrent Real Estate Taxes									N-4 T D
County N	ame Taxable Assessed Value	Real Estate Mills	Tax Levy Gene	erated by Mills	Amount of Ta Homestead			<u>us Homes</u> usions	Percent Collected	Net Tax Revenue Generated By Mills
Carbon	33,861,970	28.0700	100.201	950,505					91.00000%	
Luzerne	4,533,624,600	9.5420	43	3,259,846					91.00000%	
Schuylkil	180,715,585	33.8290	-	5,113,428					91.00000%	
	0		-	0			-		0.00000%	
Teteler		<del>- 100</del> 0		0,323,779 -	7.4	FO 007	= 43.16	6,912	91.00000% =	39,281,890
Totals:	4,748,202,155		=====	0,323,779 -	7,1	56,867	- 43,10	0,912	91.00000 %	39,201,090
					Rate					Estimated Revenue
6120 <u>P</u>	er Capita Taxes, Section 679			-	0.00					0
6130	Faxpayer Relief Taxes - Proportional As	sessments			Rate		Add'l Rate (if appl.)		Tax Levy	Estimated Revenue
6131	Earned Income Taxes, Act 1				0.50%		0.00%		1,200,000,000	5,000,000
6132	Personal Income Taxes, Act 1				0.00%		0.00%		0	0
6140	Current Act 511 Taxes - Flat Rate Asses	ssments			Rate		Add'l Rate (if appl.)		Tax Levy	Estimated Revenue
6141	Per Capita Taxes, Act 511				\$0.00		\$0.00		0	0
6142	Occupation Taxes - Flat Rate				\$0.00		\$0.00		0	0
6143	Local Services / Occupational Privilege	e Taxes			\$0.00		\$0.00		0	0
6144	Trailer Taxes				\$0.00		\$0.00		0	0
6145	Business Privilege Taxes - Flat Rate				\$0.00		\$0.00		0	0
6146	Mechanical Device Taxes - Flat Rate				\$0.00		\$0.00		0	0
6149	Other Flat Rate Assessments				\$0.00		\$0.00		0	0
	Total Current Act 511 Taxes - Flat Rat	e Assessments							<u>o</u>	0
6150	Current Act 511 Taxes - Proportional As	sessments			Rate		Add'l Rate (if appl.)		Tax Levy	Estimated Revenue
6151	Earned Income Taxes, Act 511				0.50%		0.00%		1,200,000,000	7,500,000
6152	Occupation Taxes - Proportional Rate				0		0		0	0
6153	Real Estate Transfer Taxes				0.50%		0.00%		960,000,000	1,250,000
6154	Amusement Taxes				0.00%		0.00%		0	0
6155	Business Privilege Taxes - Proportiona	al Rate			0		0		0	0
6156	Mechanical Device Taxes - Percentage	е			0.00%		0.00%		0	0
6157	Mercantile Taxes				0		0		0	0
6159	Other Proportional Assessments				0		0		0	0
	Total Current Act 511 Taxes - Proporti	onal Assessments							2,160,000,000	8,750,000
	Total Act 511, Current Taxes						127			8,750,000
				Act 51	1 Tax Limit	>	3,748,592,411	X	12	44,983,109
							Market Value		Mills	(511 Limit)

PROPOSED VERSION

Comparison of Tax Rate Changes to Index (CTRI) 2014-2015 vs. 2015-2016

Page E-1

AUN: 118403302 Hazleton Area SD Printed 5/21/2015 4:18:30 PM v2.1

	,		FE.WS		2 22		Additional	Tax Rate		2
Tax		Tax Rate CI		Percent Change in	Less than or equal to		Charge		Percent Change in	Less than or equal to
Function	Description	2014-2015 (Rebalanced)	2015-2016	Rate	Index	Index	2014-2015 (Rebalanced)	2015-2016	Rate	Index
6111	Current Real Estate Taxes			***************************************						
	Carbon County	28.3370	28.0700	-0.94%	Yes	2.7%				
	Luzerne County	9.5420	9.5420	0.00%	Yes	2.7%	-a			
	Schuylkill County	33.3869	33.8290	1.32%	Yes	2.7%				
6120	Per Capita Taxes, Section 679									
Act 1	<u>EIT/PIT</u>									
6131	Earned Income Taxes, Act 1	0.500%	0.500%	0.00%	Yes	2.7%				
6132	Personal Income Taxes, Act 1									
Act 5	511 Flat Rate Taxes									
6141	Per Capita Taxes, Act 511									
6142	Occupation Taxes - Flat Rate									
6143	Local Services / Occupational Privilege Tax									
6144	Trailer Taxes									
6145	Business Privilege Taxes - Flat Rate									
6146	Mechanical Device Taxes - Flat Rate									
6149	Other Flat Rate Assessments									
Act 5	11 Proportional Rate Taxes									
6151	Earned Income Taxes, Act 511	0.500%	0.500%	0.00%	Yes	2.7%				
6152	Occupation Taxes - Proportional Rate									
6153	Real Estate Transfer Taxes	0.500%	0.500%	0.00%	Yes	2.7%				
6154	Amusement Taxes									
6155	Business Privilege Taxes - Proportional Rate									
6156	Mechanical Device Taxes - Percentage						*			
6157	Mercantile Taxes									
6159	Other Proportional Assessments									
							1			

## CERTIFICATION OF ESTIMATED ENDING FUND BALANCE FROM 2015-2016 GENERAL FUND BUDGET

24 PS 6-688

(10/2010)		
SCHOOL DISTRICT NAME	COUNTY NAME	AUN
Hazleton Area SD	Luzerne	118403302
No school district shall approve an increase in that includes an estimated, ending unreserved less than or equal to the specified percentage	undesignated fund	d balance (unassigned)
Total Budgeted Expenditures		ance % Limit n or equal to)
Less Than or Equal to \$11,999,999	1:	2.0%
Between \$12,000,000 and \$12,999,999	1	1.5%
Between \$13,000,000 and \$13,999,999	1	1.0%
Between \$14,000,000 and \$14,999,999	1	0.5%
Between \$15,000,000 and \$15,999,999	1	0.0%
Between \$16,000,000 and \$16,999,999	9	0.5%
Between \$17,000,000 and \$17,999,999	9	0.0%
Between \$18,000,000 and \$18,999,999	8	3.5%
Greater Than or Equal to \$19,000,000	8	3.0%
Did you raise property taxes in SY 2015-2016	(compared to 2014	4-2015 )? Yes
,		, No ✓
If yes, see information below, taken from the 2	015-2016 General	Fund Budget.
Total Budgeted Expenditures		\$143,012,376.00
Ending Unassigned Fund Balance		(\$4,852,853.00)
Ending Unassigned Fund Balance as a per (%) of Total Budgeted Expenditures	centage	-3.3%
*		20
The Estimated Ending Unassigned Fund Balar	nce	Yes ✓
is within the allowable limits.		No
I hereby certify that the above in	nformation is accu	urate and complete.
SIGNATURE OF SUPERINTENDENT	30	DATE
in x aromare red	Renat	5-21-15

DUE DATE: AUGUST 15, 2015

RETURN TO: PENNSYLVANIA DEPARTMENT OF EDUCATION BUREAU OF BUDGET AND FISCAL MANAGEMENT DIVISION OF SUBSIDY DATA AND ADMINISTRATION 333 MARKET STREET HARRISBURG, PA 17126-0333

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AUN: 118403302 Hazleton Area SD

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	ITEM			AMOU	NTS	
1000	Instruc	tion				
	1100	Regular Programs - Elementary/Secondary	62,504,763			
	1200	Special Programs - Elementary/Secondary	22,639,116			
	1300	Vocational Education	2,045,320			
	1400	Other Instructional Programs - Elementary/Secondary	600,556			
	1500	Nonpublic School Programs	98,948			
	1600	Adult Education Programs	434,890			
	1700	Higher Education Programs	0			
	1800	Pre-Kindergarten	503,824		4	
	Total 1	1000 Instruction	88,827,417			
2000	Suppor	rt Services				
	2100	Support Services - Pupil Personnel	3,253,207			
	2200	Support Services - Instructional Staff	1,451,170			
	2300	Support Services - Administration	7,357,123			
	2400	Support Services - Pupil Health	2,527,640			
	2500	Support Services - Business	1,710,690			
	2600	Operation & Maintenance of Plant Services	12,137,214			
	2700	Student Transportation Services	5,754,511			
	2800	Support Services - Central	3,717,675			
	2900	Other Support Services	175,000			
	Total 2	2000 Support Services	38,084,230			
3000	Operat	ion of Non-instructional Services	,,			
	3100	Food Services	0			
	3200	Student Activities	482,286			
	3300	Community Services	673,397			
	3400	Scholarships and Awards	0			
	Total 3	000 Operation of Non-instructional Services	1,155,683			
1000		es Acquisition, Construction and Improvement Services	1,100,000			
	4000	Facilities Acquisition, Construction and Improvement Services	100,000			
		000 Facilities Acquisition, Construction and Improvement	100,000			
		estimated Expenditures	100,000	139 167 330		
5000		Expenditures and Financing Uses		128,167,330		
,000	5100	Debt Service	42 540 025			
	5200	Interfund Transfers - Out	13,548,835	*		
	5300	Transfers Involving Component Units	1,296,211			
	5500	Special and Extraordinary Items	0			
	5900	Budgetary Reserve	0			
		Other Financing Uses	0			
				14,845,046		
		otal Estimated Expenditures and Other Financing Uses Oppropriation of Prior Year Fund Balance			143,012,376 0	
		Total Appropriations				143,012,376
		Ending Committed, Assigned and Unassigned Fund Balance				7. 00.00 P. 00.00 P. 00.00 V.
		January and anadolytica i and balance				2,543,595

Page G-1

AUN: 118403302 Hazleton Area SD Printed 5/21/2015 4:18:38 PM v2.1

inction-Ob	pject	Description	8	Amounts
00 INST	RUCTIO	on .		
1100	Regu	lar Programs - Elementary/Secondary		
	100	Personnel Services-Salaries	38,036,920	
	200	Personnel Services-Employee Benefits	21,155,512	
	300	Purchased Professional & Technical Services	185,000	
	400	Purchased Property Services	93,700	
	500	Other Purchased Services	844,850	-1
	600	Supplies	2,070,447	
	700	Property	52,534	
	800	Other Objects	65,800	
	Total	Regular Programs - Elementary/Secondary	62,504,763	
1200	Speci	ial Programs - Elementary/Secondary		
	100	Personnel Services-Salaries	10,739,528	
	200	Personnel Services-Employee Benefits	6,328,898	
	300	Purchased Professional & Technical Services	3,132,940	
	400	Purchased Property Services	246,500	
	500	Other Purchased Services	1,410,000	
	600	Supplies	373,526	
	700	Property	64,500	
	800	Other Objects	343,224	
	Total	Special Programs - Elementary/Secondary	22,639,116	
1300	Vocat	tional Education		
	100	Personnel Services-Salaries	1,107,992	
	200	Personnel Services-Employee Benefits	655,808	
	300	Purchased Professional & Technical Services	0	
	400	Purchased Property Services	32,700	
	500	Other Purchased Services	24,700	
	600	Supplies	190,350	
	700	Property	29,270	
	800	Other Objects	4,500	
	Total	Vocational Education	2,045,320	
1400	Other	Instructional Programs - Elementary/Secondary		
	100	Personnel Services-Salaries	354,918	
	200	Personnel Services-Employee Benefits	152,005	
	300	Purchased Professional & Technical Services	600	
	400	Purchased Property Services	21,583	
	500	Other Purchased Services	42,500	
	600	Supplies	28,700	
	700	Property	0	
	800	Other Objects	250	
	Total	Other Instructional Programs - Elementary/Secondary	600,556	

PROPOSED VERSION

ESTIMATED EXPENDITURES AND OTHER FINANCING USES: DETAIL

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4500		<u>Description</u>		Amounts	
1500		ublic School Programs			
	100	Personnel Services-Salaries	64,821		
	200	Personnel Services-Employee Benefits	34,127		
	300	Purchased Professional & Technical Services	0		
	400	Purchased Property Services	0		
	500	Other Purchased Services	0		
	600	Supplies	0	4	
	700	Property	0		
	800	Other Objects	0		
		Nonpublic School Programs	98,948		
1600		Education Programs			
	100	Personnel Services-Salaries	214,154		
	200	Personnel Services-Employee Benefits	166,186		
	300	Purchased Professional & Technical Services	9,250		
	400	Purchased Property Services	5,900		
	500	Other Purchased Services	8,350		
	600	Supplies	15,450		
	700	Property	12,400		
	800	Other Objects	3,200		
		Adult Education Programs	434,890		
1700	Highe	r Education Programs	104,000		
	500	Other Purchased Services	0		
	600	Supplies	0		
	Total	Higher Education Programs			
		ndergarten	· ·		
	100	Personnel Services-Salaries	200 470		
	200	Personnel Services-Employee Benefits	320,178		
:	300	Purchased Professional & Technical Services	183,646		
	400	Purchased Property Services	0		
	500	Other Purchased Services	0		
(	600	Supplies	0		
5	700	Property	0		
{	800	Other Objects	0		
1	Total F	Pre-Kindergarten	502.024		
	struct		503,824		

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Funct	ion-Obj	ect	Description		Amounts
2000	SUPP	ORTS	ERVICES		
		200	ort Services - Pupil Personnel		
		100	Personnel Services-Salaries	2,065,725	
		200	Personnel Services-Employee Benefits	1,112,401	
		300	Purchased Professional & Technical Services	0	
		400	Purchased Property Services	3,440	
		500	Other Purchased Services	13,200	4
		600	Supplies	58,261	
		700	Property	0	
		800	Other Objects	180	
			Support Services - Pupil Personnel	3,253,207	
	2200		ort Services - Instructional Staff		
	2200	100	Personnel Services-Salaries	490,629	
		200	Personnel Services-Employee Benefits	332,864	
		300	Purchased Professional & Technical Services	483,012	
		400	Purchased Property Services	6,020	
		500	Other Purchased Services	6,700	
		600	Supplies	128,945	
		700	Property	0	
		800	Other Objects	3,000	
		1752 V. 32	Support Services - Instructional Staff	1,451,170	
	2300		ort Services - Administration		
		100	Personnel Services-Salaries	4,179,660	
		200	Personnel Services-Employee Benefits	2,266,959	
		300	Purchased Professional & Technical Services	466,265	
		400	Purchased Property Services	22,600	
		500	Other Purchased Services	207,050	
		600	Supplies	148,100	
		700	Property	11,650	
		800	Other Objects	54,839	
		Total	Support Services - Administration	7,357,123	
	2400	Supp	ort Services - Pupil Health		
		100	Personnel Services-Salaries	1,579,070	
		200	Personnel Services-Employee Benefits	876,220	
		300	Purchased Professional & Technical Services	28,000	
		400	Purchased Property Services	3,500	
		500	Other Purchased Services	7,000	
		600	Supplies	33,400	
		700	Property	0	
		800	Other Objects	450	
		Total	Support Services - Pupil Health	2,527,640	

PROPOSED VERSION

ESTIMATED EXPENDITURES AND OTHER FINANCING USES: DETAIL

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2500   Support Services - Business   990,550     200	Function-Ob	<u>Description</u>	Amounts
200	2500	Support Services - Business	
200         Personnel Services-Employee Benefits         514,390           300         Purchased Professional & Technical Services         17,500           500         Other Purchased Services         42,500           500         Supplies         42,500           700         Property         7,300           800         Other Objects         18,500           700         Property         7,300           800         Other Objects         1,710,690           2600         Operation & Maintenance of Plant Services         1,710,690           2600         Personnel Services-Staries         2,949,354           300         Personnel Services-Employee Benefits         2,949,354           300         Purchased Property Services         2,121,568           500         Supplies         372,063           500         Supplies         1,224,580           700         Property         91,906           600         Supplies         12,137,214           2700         Sudent-Transportation Services         12,137,214           2700         Personnel Services-Salaries         95,607           9 Personnel Services-Employee Benefits         66,407           300         Purchased Professional &		100 Personnel Services-Salaries	990.550
300		200 Personnel Services-Employee Benefits	
400         Purchased Property Services         35,700           500         Other Purchased Services         42,500           600         Supplies         84,250           700         Property         7,300           800         Other Objects         18,500           701         Property         7,300           2600         Operation & Maintenance of Plant Services         1,710,690           2800         Personnel Services-Sataries         5,351,909           200         Personnel Services-Sataries         20,000           300         Purchased Professional & Technical Services         20,000           400         Purchased Property Services         21,21,568           500         Other Purchased Services         372,063           600         Supplies         372,063           700         Property         91,906           800         Other Objects         12,224,560           700         Property         91,906           800         Other Objects         95,607           200         Personnel Services-Salaries         95,607           200         Personnel Services-Services         7,100           400         Purchased Profesisional & Technical Services			
500         Other Purchased Services         42,200           600         Supplies         84,250           700         Property         7,300           800         Other Objects         7,300           Total Support Services - Business         1,710,690           2800         Operation & Maintenance of Plant Services         5,551,909           200         Personnel Services-Salaries         5,551,909           200         Personnel Services-Employee Benefits         2,948,354           300         Purchased Propers Services         20,000           400         Purchased Property Services         2,121,568           500         Other Purchased Services         372,063           600         Supplies         1,224,580           700         Property         91,906           800         Other Objects         5,834           Total Operation & Maintenance of Plant Services         12,137,214           2700         Student Transportation Services         95,607           20         Personnel Services-Salaries         95,607           20         Personnel Services-Scional & Technical Services         7,100           400         Purchased Property Services         7,100           5,553,397			
600         Supplies         84,250           700         Property         7,300           800         Other Objects         15,500           Total Support Services - Business         1,710,690           2600         Operation & Maintenance of Plant Services           100         Personnel Services-Salaries         5,351,909           200         Personnel Services-Services         2,000           400         Purchased Professional & Technical Services         20,000           400         Purchased Professional & Technical Services         372,063           500         Other Purchased Services         372,063           600         Supplies         1,224,580           700         Property         91,906           800         Other Objects         5,834           Total Operation & Maintenance of Plant Services         12,137,214           2700         Student Transportation Services         95,607           200         Personnel Services-Salaries         95,607           200         Personnel Services-Salaries         95,607           200         Personnel Services-Services         7,100           400         Purchased Professional & Technical Services         5,553,397           600		500 Other Purchased Services	
700         Property         7,300           800         Other Objects         18,500           Total Support Services - Business         1,710,690           2600         Operation & Maintenance of Plant Services         1,710,690           100         Personnel Services-Salaries         5,351,909           200         Personnel Services-Employee Benefits         2,949,354           300         Purchased Property Services         20,000           400         Purchased Property Services         372,063           600         Supplies         1,224,580           700         Property         91,906           800         Other Objects         5,834           Total Operation & Maintenance of Plant Services         12,137,214           2700         Student Transportation Services         95,607           200         Personnel Services-Salaries         95,607           200         Personnel Services-Employee Benefits         66,407           300         Purchased Professional & Technical Services         7,100           500         Other Purchased Services         5,553,397           600         Supplies         21,000           700         Property         2,000           00 Ther Objects		600 Supplies	
18.500   Total Support Services - Business   1,710,690		700 Property	The second secon
Total Support Services - Business 1,710,690  260 Operation & Maintenance of Plant Services 1,710,690  100 Personnel Services-Salaries 5,351,909  200 Personnel Services-Employee Benefits 2,949,354  200 Purchased Professional & Technical Services 20,000  400 Purchased Professional & Technical Services 2,121,568  500 Other Purchased Services 372,063  600 Supplies 1,224,580  700 Property 91,906  800 Other Objects 5,834  Total Operation & Maintenance of Plant Services 12,137,214  2700 Student Transportation Services 9,900  400 Personnel Services-Salaries 95,607  200 Personnel Services-Employee Benefits 66,407  300 Purchased Property Services 9,900  400 Purchased Property Services 5,553,397  600 Supplies 21,000  700 Property 2,000  800 Other Objects 5,754,511  2800 Support Services-Central 100 Personnel Services-Salaries 935,835  200 Personnel Services-Salaries 935,835  201 Personnel Services-Salaries 935,835  202 Personnel Services-Salaries 935,835  203 Personnel Service		800 Other Objects	
2600   Operation & Maintenance of Plant Services   100   Personnel Services-Employee Benefits   2,949,354   300   Purchased Property Services   20,000   400   Purchased Property Services   2,121,568   500   Other Purchased Services   372,063			
Personnel Services-Employee Benefits	2600		1,710,030
200         Personnel Services-Employee Benefits         2,949,354           300         Purchased Professional & Technical Services         20,000           400         Purchased Property Services         2,121,568           500         Other Purchased Services         372,063           600         Supplies         1,224,580           700         Property         91,906           800         Other Objects         5,834           Total Operation & Maintenance of Plant Services         12,137,214           2700         Student Transportation Services         12,137,214           2700         Personnel Services-Salaries         95,607           200         Personnel Services-Employee Benefits         66,407           300         Purchased Professional & Technical Services         9,000           400         Purchased Professional & Technical Services         5,553,397           600         Supplies         21,000           700         Property         2,000           800         Other Objects         0           100         Personnel Services-Salaries         935,835           200         Personnel Services-Employee Benefits         517,220           300         Purchased Professional & Technical Services		100 Personnel Services-Salaries	5 351 909
300         Purchased Professional & Technical Services         20,000           400         Purchased Property Services         2,121,568           500         Supplies         372,063           600         Supplies         1,224,580           700         Property         91,906           800         Other Objects         5,834           Total Operation & Maintenance of Plant Services         12,137,214           2700         Student Transportation Services         12,137,214           2700         Student Transportation Services         9,000           200         Personnel Services-Enployee Benefits         66,407           300         Purchased Property Services         7,100           500         Other Purchased Services         5,553,397           600         Supplies         21,000           700         Property         2,000           800         Other Objects         0           Total Student Transportation Services         5,754,511           2800         Support Services - Central         935,835           200         Personnel Services-Employee Benefits         517,220           300         Purchased Professional & Technical Services         1,717,953           400		200 Personnel Services-Employee Benefits	
## 200 Other Purchased Services   2,121,568   ## 500 Other Purchased Services   372,063   ## 500 Other Objects   91,906   ## 5,834   ## 510 Operation & Maintenance of Plant Services   12,137,214   ## 52700 Student Transportation Services   12,137,214   ## 52700 Student Transportation Services   100 Personnel Services-Salaries   95,607   ## 5200 Personnel Services-Employee Benefits   66,407   ## 5300 Purchased Professional & Technical Services   9,000   ## 5300 Other Purchased Services   7,100   ## 5500 Other Purchased Services   5,553,397   ## 5500 Supplies   21,000   ## 7500 Other Purchased Services   2,000   ## 7500 Other Objects   0   ## 7500 Other Objects   0   ## 7500 Other Objects   5,754,511   ## 5500 Other Objects   935,835   ## 5500 Personnel Services-Salaries   935,835   ## 5500 Other Purchased Professional & Technical Services   48,250   ## 5500 Other Purchased Professional & Technical Services   1,717,953   ## 5500 Other Purchased Professional & Technical Services   72,700   ## 5500 Other Purchased Services   72,700   ## 5500 Other Purchased Services   294,439   ## 7500 Property   130,458   ## 5500 Other Objects   820			
500         Other Purchased Services         372,063           600         Supplies         1,224,580           700         Property         91,906           800         Other Objects         5,834           Total Operation & Maintenance of Plant Services         12,137,214           2700         Student Transportation Services         12,137,214           2700         Personnel Services-Salaries         95,607           200         Personnel Services-Employee Benefits         66,407           300         Purchased Professional & Technical Services         9,000           400         Purchased Property Services         7,100           500         Other Purchased Services         21,000           700         Property         2,000           800         Other Objects         0           Total Student Transportation Services         5,754,511           2800         Support Services - Central         935,835           200         Personnel Services-Salaries         935,835           200         Personnel Services-Employee Benefits         517,220           300         Purchased Professional & Technical Services         1,717,963           500         Other Purchased Services         1,717,963			
600 Supplies 1,224,580 700 Property 91,906 800 Other Objects 5,834  Total Operation & Maintenance of Plant Services 12,137,214  2700 Student Transportation Services 12,137,214  2700 Personnel Services-Salaries 95,607 200 Personnel Services-Employee Benefits 66,407 300 Purchased Professional & Technical Services 9,000 400 Purchased Property Services 7,100 500 Other Purchased Services 5,553,397 600 Supplies 21,000 700 Property 2,000 800 Other Objects 0,000 Total Student Transportation Services 5,754,511  2800 Support Services-Salaries 935,835 200 Personnel Services-Employee Benefits 517,220 300 Purchased Professional & Technical Services 48,250 400 Purchased Professional & Technical Services 1,717,953 500 Other Purchased Services 72,700 600 Supplies 72,700 600 Supplies 72,700 600 Supplies 72,700 600 Supplies 294,439 700 Property 130,458 800 Other Objects 820		500 Other Purchased Services	
700         Property         91,906           800         Other Objects         5,834           Total Operation & Maintenance of Plant Services         12,137,214           2700         Student Transportation Services         12,137,214           2700         Personnel Services-Salaries         95,607           200         Personnel Services-Employee Benefits         66,407           300         Purchased Professional & Technical Services         9,000           400         Purchased Property Services         7,100           500         Other Purchased Services         5,553,397           600         Supplies         21,000           700         Property         2,000           800         Other Objects         0           Total Student Transportation Services         5,754,511           2800         Support Services - Central         935,835           200         Personnel Services-Salaries         935,835           200         Personnel Services-Employee Benefits         517,220           300         Purchased Professional & Technical Services         1,717,953           500         Other Purchased Services         72,700           600         Supplies         294,439           700 <td></td> <td>600 Supplies</td> <td></td>		600 Supplies	
Total Operation & Maintenance of Plant Services   12,137,214		700 Property	
Total Operation & Maintenance of Plant Services         12,137,214           2700         Student Transportation Services         95,607           200         Personnel Services-Salaries         95,607           200         Personnel Services-Employee Benefits         66,407           300         Purchased Professional & Technical Services         9,000           400         Purchased Property Services         7,100           500         Other Purchased Services         5,553,397           600         Supplies         21,000           700         Property         2,000           800         Other Objects         0           Total Student Transportation Services         5,754,511           2800         Support Services - Central         935,835           200         Personnel Services-Salaries         935,835           200         Personnel Services-Employee Benefits         517,220           300         Purchased Professional & Technical Services         48,250           400         Purchased Property Services         1,717,953           500         Other Purchased Services         72,700           600         Supplies         294,439           700         Property         130,458			
Student Transportation Services		Total Operation & Maintenance of Plant Services	10 May 10 May 11
Personnel Services-Employee Benefits   66,407	2700	Student Transportation Services	(-1, 0.0 j= 1.)
Personnel Services-Employee Benefits   66,407		100 Personnel Services-Salaries	95 607
300       Purchased Professional & Technical Services       9,000         400       Purchased Property Services       7,100         500       Other Purchased Services       5,553,397         600       Supplies       21,000         700       Property       2,000         800       Other Objects       0         Total Student Transportation Services       5,754,511         2800       Support Services - Central         100       Personnel Services-Salaries       935,835         200       Personnel Services-Employee Benefits       517,220         300       Purchased Professional & Technical Services       48,250         400       Purchased Property Services       1,717,953         500       Other Purchased Services       72,700         600       Supplies       294,439         700       Property       130,458         800       Other Objects       820		200 Personnel Services-Employee Benefits	
400       Purchased Property Services       7,100         500       Other Purchased Services       5,553,397         600       Supplies       21,000         700       Property       2,000         800       Other Objects       0         Total Student Transportation Services       5,754,511         2800       Support Services - Central         100       Personnel Services-Salaries       935,835         200       Personnel Services-Employee Benefits       517,220         300       Purchased Professional & Technical Services       48,250         400       Purchased Property Services       1,717,953         500       Other Purchased Services       72,700         600       Supplies       7294,439         700       Property       130,458         800       Other Objects       820		300 Purchased Professional & Technical Services	
500       Other Purchased Services       5,553,397         600       Supplies       21,000         700       Property       2,000         800       Other Objects       0         Total Student Transportation Services       5,754,511         2800       Support Services - Central         100       Personnel Services-Salaries       935,835         200       Personnel Services-Employee Benefits       517,220         300       Purchased Professional & Technical Services       48,250         400       Purchased Property Services       1,717,953         500       Other Purchased Services       72,700         600       Supplies       294,439         700       Property       130,458         800       Other Objects       820		400 Purchased Property Services	
600       Supplies       21,000         700       Property       2,000         800       Other Objects       0         Total Student Transportation Services       5,754,511         2800       Support Services - Central         100       Personnel Services-Salaries       935,835         200       Personnel Services-Employee Benefits       517,220         300       Purchased Professional & Technical Services       48,250         400       Purchased Property Services       1,717,953         500       Other Purchased Services       72,700         600       Supplies       294,439         700       Property       130,458         800       Other Objects       820		500 Other Purchased Services	
700 Property 2,000 800 Other Objects 0 Total Student Transportation Services 5,754,511  2800 Support Services - Central 935,835 200 Personnel Services-Employee Benefits 517,220 300 Purchased Professional & Technical Services 48,250 400 Purchased Property Services 1,717,953 500 Other Purchased Services 72,700 600 Supplies 294,439 700 Property 130,458 800 Other Objects 820		600 Supplies	
Support Services - Central   100   Personnel Services - Salaries   935,835   200   Personnel Services-Employee Benefits   517,220   300   Purchased Professional & Technical Services   48,250   400   Purchased Property Services   1,717,953   500   Other Purchased Services   72,700   600   Supplies   294,439   700   Property   130,458   800   Other Objects   820   Technical Services   820   Techn		700 Property	
Total Student Transportation Services       5,754,511         2800       Support Services - Central         100       Personnel Services-Salaries       935,835         200       Personnel Services-Employee Benefits       517,220         300       Purchased Professional & Technical Services       48,250         400       Purchased Property Services       1,717,953         500       Other Purchased Services       72,700         600       Supplies       294,439         700       Property       130,458         800       Other Objects       820		ONE OF THE PARTY O	
2800       Support Services - Central         100       Personnel Services-Salaries       935,835         200       Personnel Services-Employee Benefits       517,220         300       Purchased Professional & Technical Services       48,250         400       Purchased Property Services       1,717,953         500       Other Purchased Services       72,700         600       Supplies       294,439         700       Property       130,458         800       Other Objects       820		Total Student Transportation Services	
200       Personnel Services-Employee Benefits       517,220         300       Purchased Professional & Technical Services       48,250         400       Purchased Property Services       1,717,953         500       Other Purchased Services       72,700         600       Supplies       294,439         700       Property       130,458         800       Other Objects       820	2800		
200       Personnel Services-Employee Benefits       517,220         300       Purchased Professional & Technical Services       48,250         400       Purchased Property Services       1,717,953         500       Other Purchased Services       72,700         600       Supplies       294,439         700       Property       130,458         800       Other Objects       820		100 Personnel Services-Salaries	935 835
300       Purchased Professional & Technical Services       48,250         400       Purchased Property Services       1,717,953         500       Other Purchased Services       72,700         600       Supplies       294,439         700       Property       130,458         800       Other Objects       820			
400       Purchased Property Services       1,717,953         500       Other Purchased Services       72,700         600       Supplies       294,439         700       Property       130,458         800       Other Objects       820		300 Purchased Professional & Technical Services	A STATE OF THE STA
500       Other Purchased Services       72,700         600       Supplies       294,439         700       Property       130,458         800       Other Objects       820		400 Purchased Property Services	
600 Supplies 294,439 700 Property 130,458 800 Other Objects 820		500 Other Purchased Services	the state of the s
700 Property 800 Other Objects 820			
800 Other Objects 820		and the second of the second o	
Tetal Command Commission Control			
		Total Support Services - Central	

PROPOSED VERSION

ESTIMATED EXPENDITURES AND OTHER FINANCING USES: DETAIL Page G-5

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Functi	on-Obj	ect	<u>Description</u>			Amounts	
	2900	Other	Support Services				
		100	Personnel Services-Salaries		0		
		200	Personnel Services-Employee Benefits		0		
		300	Purchased Professional & Technical Services		0		
		400	Purchased Property Services		0		
		500	Other Purchased Services		175,000	2	
		600	Supplies		0	1	
		700	Property		0		
		800	Other Objects	2	0		
		Total	Other Support Services		175,000		
	Total :	Suppo	rt Services			38,084,230	
3000	OPER	ATION	OF NON-INSTRUCTIONAL SERVICES				
	3100	Food	Services				
		100	Personnel Services-Salaries		0		
		200	Personnel Services-Employee Benefits		0		
		300	Purchased Professional & Technical Services		0		
		400	Purchased Property Services		0		
		500	Other Purchased Services		0		
		600	Supplies		0		
		700	Property		0		
		800	Other Objects		0		
		Total	Food Services		0		
	3200	Stude	nt Activities				
		100	Personnel Services-Salaries		240,000		
		200	Personnel Services-Employee Benefits		83,351		
		300	Purchased Professional & Technical Services		0		
		400	Purchased Property Services		3,950		
		500	Other Purchased Services		35,200		
		600	Supplies		10,125		
		700	Property		0		
		800	Other Objects		109,660		
		Total	Student Activities		482,286		

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Func	tion-Ob	ject	Description		Amounts	
	3300	Com	munity Services	-	Amounts	
		100	Personnel Services-Salaries	The second second		
		200	Personnel Services-Employee Benefits	256,220		
		300	Purchased Professional & Technical Services	315,527		
		400	Purchased Property Services	66,000		
		500	Other Purchased Services	0		
		600	Supplies	11,850		
		700	Property	21,800	-9	
		800	Other Objects	0		
		Total	Community Services	2,000		
	3400		arships and Awards	673,397		
		100	Personnel Services-Salaries			
		200	Personnel Services-Employee Benefits	0		
		300	Purchased Professional & Technical Services	0		
		400	Purchased Property Services	0		
		500	Other Purchased Services	0		
		600	Supplies	0		
		700	Property	0		
		800	Other Objects	0		
		Total	Scholarships and Awards	0		
	Total	Operat	ion of Non-instructional Services	U	Na I na car carriera san	
4000			ACQUISITION, CONSTRUCTION AND IMPROVEMENT		1,155,683	
	4000	Facilit	les Acquisition, Construction and Improvement Services			
		100	Personnel Services-Salaries			
		200	Personnel Services-Employee Benefits	0		
		300	Purchased Professional & Technical Services	0		
		400	Purchased Property Services	100,000		
		500	Other Purchased Services	0		
		600	Supplies	0		
		700	Property	0		
	Total F		s Acquisition, Construction and Improvement Services	0		
5000					100,000	
5000		Debt S	NDITURES AND FINANCING USES			
	3100	800				
		900	Other Objects	4,123,835		
			Other Uses of Funds	9,425,000		
			Debt Service	13,548,835		
			nd Transfers - Out			
			Other Uses of Funds	1,296,211		
		i otai II	nterfund Transfers - Out	1,296,211		

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Function-Obj	ect	<u>Description</u>
5300	Transi	fers Involving Component Units
	900	Other Uses of Funds
	Total 7	Transfers Involving Component Units
5500	Specia	al and Extraordinary Items
	800	Other Objects
	900	Other Uses of Funds
	Total :	Special and Extraordinary Items
5900	Budge	etary Reserve
	800	Other Objects
	Total I	Budgetary Reserve
Total	Other E	Expenditures and Financing Uses

**TOTAL EXPENDITURES** 

## ESTIMATED EXPENDITURES AND OTHER FINANCING USES: DETAIL

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	Amounts	42
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	14,845,046	
		143,012,376

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PROPOSED VERSION

SCHEDULE OF INDEBTEDNESS (DEBT)
Page I-1

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	06/30/2015 Estimate	06/30/2016 Projection
LONG-TERM INDEBTEDNESS		
Extended Term Financing Agreements Payable	0	0
Other Long-Term Liabilities	0	0
Bonds Payable	130,550,000	131,550,000
Lease-Purchase Obligations	0	0
Accumulated Compensated Absences	4,500,000	4,000,000
Authority Lease Obligations	0	0
TOTAL LONG-TERM INDEBTEDNESS	135,050,000	135,550,000
SHORT-TERM PAYABLES		
General Fund	3,000,000	3,500,000
Other Funds	1,000,000	500,000
TOTAL SHORT-TERM PAYABLES	4,000,000	4,000,000
TOTAL INDEBTEDNESS	139,050,000	139,550,000

PROPOSED VERSION

Fund Balance Summary (FBS)
Page J-1

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Account	Description	Amounts	
0830	Estimated Ending Committed Fund Balance	5,396,448	**
	Explanation: Committed fund balance for Capital Projects and the Disrict's Self Funded Health Benefits Program		
0840	Estimated Ending Assigned Fund Balance	2,000,000	4
	Explanation: Assigned fund balance for PSERS rate increases		
0850	Estimated Ending Unassigned Fund Balance	(4,852,853)	
	Explanation: Unassigned Fund Balance		
	Total Ending Fund Balance - Committed, Assigned, and Unassigned		2,543,595
5900	Budgetary Reserve		0
	Total Estimated Ending Committed, Assigned, and Unassigned Fund Balance and Budgetary Reserve	=	2,543,595
	Estimated Ending Nonspendable and Restricted Fund Balances Not Scheduled for Liquidation		0

## **CERTIFICATION OF USE OF PDE-2028** FOR PUBLIC INSPECTION OF 2015-2016 PROPOSED BUDGET

24 PS 6-687(a)(1)

(03/2006)

SCHOOL DISTRICT NAME	COUNTY NAME	AUN	
Hazleton Area SD	Luzerne	118403302	

Section 687(a)(1) of the School Code requires the president of the board of school directors of each school district to certify to the Department of Education that the proposed budget was prepared, presented and will be made available for public inspection using the uniform form prepared and furnished by the Department of Education.

I hereby certify that the proposed general fund budget was prepared, presented and made available for public inspection using the Department of Education's form PDE-2028, General Fund Budget.

SIGNATURE OF SCHOOL BOARD PRESIDENT

DUE DATE: IMMEDIATELY FOLLOWING ADOPTION OF PROPOSED

FINAL GENERAL FUND BUDGET

RETURN TO: PENNSYLVANIA DEPARTMENT OF EDUCATION BUREAU OF BUDGET AND FISCAL MANAGEMENT DIVISION OF SUBSIDY DATA AND ADMINISTRATION

> 333 MARKET STREET, 4th FLOOR HARRISBURG, PA 17126-0333