HAZLETON AREA SCHOOL DISTRICT 2024-2025 GENERAL FUND BUDGET (DETAIL)

					2024-202	5 GENERAL	FUND BUDG	FET (DETAI	L)														
				Δ		в													10-Dec-24				
EXPENDITUR	RES																				LOCAL 000	LOCAL 000	LOCAL 000
				LOCAL 000		LOCAL 000			LOCAL 000			LOCAL 000			LOCAL 000			LOCAL 000	Budget Difference	Budget % Difference	(A - B)	(A - B) / B	Amount still
Function	Description	% of Budget	Budget 24-25	Budget 24-25	Budget 23-24	Budget 23-24	Actual 22-23	Budget 22-23	Budget 22-23	Actual 21-22	Budget 21-22	Budget 21-22	Actual 20-21	Budget 20-21	Budget 20-21	Actual 19-20	Budget 19-20	Budget 19-20	2024-25 to 2023-24	2024-25 to 2023-24	Inc. (Dec.)	Bud. % Inc.	needed to cut
1100	Regular Instructional Programs	39.65%	\$97,071,541	\$84,387,371	\$90,920,545	\$67,157,418	\$84,345,466	\$85,936,583	\$58,565,101	\$78,437,248	\$76,115,402	\$53,513,648	\$77,564,142		\$68,136,902	\$71,500,086	\$72,328,579	\$70,505,511	\$6,150,996	6.77%	\$17,229,953	25.66%	\$15,886,805
1200	Special Instructional Programs	16.19%	\$39,642,914	\$30,457,125	\$34,202,206	\$25,136,744	\$31,323,288	\$30,609,016	\$21,449,517	\$27,569,947	\$29,000,234	\$19,933,975	\$26,557,599		\$18,461,531	\$26,924,207	\$26,973,730	\$18,027,976	\$5,440,707	15.91%	\$5,320,381	21.17%	\$4,817,646
	Vocational Instructional Programs	1.35%	\$3,305,257	\$2,961,074	\$2,830,513	\$2,550,155	\$2,911,991	\$2,866,969	\$2,534,307	\$2,888,059	\$2,452,302	\$2,170,171	\$2,157,515	\$2,355,806	\$2,098,833	\$2,358,576	\$2,579,813	\$2,282,896	\$474,744	16.77%	\$410,919	16.11%	\$359,916
1400	Other Instructional Programs	0.24%	\$584,385	\$584,100	\$1,593,367	\$480,552	\$550,330	\$4,626,065	\$4,249,051	\$4,294,456	\$1,030,695	\$754,447	\$552,621		\$851,866	\$1,095,404	\$1,321,731	\$1,321,731	(\$1,008,982)	-63.32%	\$103,548	21.55%	\$93,937
1500	Non-Public School Programs	0.05%	\$119,607	\$0	\$284,491	\$0	\$185,534	\$333,918	\$0	\$128,945	\$101,190	\$0	\$155,766	\$73,948	\$0	\$69,747	\$83,678	\$0	(\$164,884)	-57.96%	\$0	0.00%	
1600	Adult Education Programs	0.10%	\$254,642	\$254,642	\$252,537	\$239,537	\$195,745	\$239,717	\$226,717	\$183,484	\$236,768	\$224,768	\$207,314		\$227,309	\$205,169	\$245,082	\$233,082	\$2,104	0.83%	\$15,104	6.31%	
1700	Higher Education Programs	0.00%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%	
1800	Pre-Kindergarten Programs	1.01%	\$2,465,000	\$0	\$2,711,500	\$0	\$2,465,000	\$2,156,875	\$0	\$2,156,875	\$1,850,625	\$0	\$1,911,257	\$1,850,625	\$0	\$1,760,682	\$1,797,750	\$0	(\$246,500)	-9.09%	\$0	0.00%	
2100 2	Support Services - Pupil Personnel	2.52%	\$6,181,255	\$5,595,935	\$5,517,704	\$5,054,080	\$5,061,072	\$5,205,697	\$4,982,638	\$4,373,466	\$4,365,123	\$4,263,657	\$4,188,180		\$4,187,108	\$4,143,356	\$4,225,189	\$4,125,488	\$663,551	12.03%	\$541,855	10.72%	\$440,773
2200 2	Support Services - Instructional Staff	0.79%	\$1,923,811	\$1,898,436	\$1,937,050	\$1,744,978	\$1,622,461	\$1,387,496	\$1,257,396	\$1,300,163	\$1,372,979	\$1,212,026	\$870,882		\$1,161,379	\$1,269,450	\$1,159,761	\$926,326	(\$13,240)	-0.68%	\$153,457	8.79%	\$118,558
2300 2	Support Services - Administration	4.61%	\$11,299,086	\$11,299,086	\$10,970,668	\$10,970,668	\$9,176,247	\$9,429,919	\$9,429,919	\$8,804,154	\$9,378,407	\$9,378,407	\$8,625,330		\$8,731,833	\$8,001,336	\$8,379,175	\$8,379,175	\$328,418	2.99%	\$328,418	2.99%	\$109,004
2400 2	Support Services - Pupil Health Services	1.81%	\$4,420,223	\$4,105,731	\$3,932,614	\$3,631,602	\$3,718,267	\$3,610,491	\$3,249,154	\$3,274,807	\$3,052,686	\$2,749,245	\$2,910,041		\$2,672,834	\$2,766,315	\$2,782,532	\$2,547,307	\$487,608	12.40%	\$474,128	13.06%	\$401,496
2500 2	Support Services - Business	0.99%	\$2,427,984	\$2,427,984	\$1,895,805	\$1,895,805	\$1,937,839	\$1,812,868	\$1,812,868	\$1,624,074	\$1,843,083	\$1,843,083	\$1,682,072	\$1,537,801	\$1,537,801	\$1,322,077	\$1,369,222	\$1,369,222	\$532,180	28.07%	\$532,180	28.07%	\$494,264
2600 2	Operation & Maintenance of Plant Services	8.14%	\$19,937,378	\$19,870,653	\$18,308,620	\$18,093,321	\$14,103,632	\$15,564,240	\$15,475,180	\$13,795,201	\$14,309,830	\$14,100,730	\$10,779,912		\$13,088,402	\$11,708,217	\$13,193,616	\$13,085,597	\$1,628,758	8.90%	\$1,777,332	9.82%	\$1,415,466
	Student Transportation Services	5.28%	\$12,924,718	\$12,911,718	\$9,225,571	\$9,205,973	\$6,183,607	\$6,377,867	\$6,363,867	\$5,971,561	\$5,618,587	\$5,611,587	\$4,251,925		\$5,607,960	\$5,198,435	\$5,355,954	\$5,345,954	\$3,699,147	40.10%	\$3,705,745	40.25%	\$3,521,626
2800 2	Support Services - Central	2.08%	\$5,090,729	\$4,365,677	\$5,102,584	\$4,541,708	\$3,957,896	\$4,526,265	\$3,958,544	\$3,213,795	\$3,828,831	\$2,957,125	\$3,385,470		\$3,003,940	\$2,843,565	\$3,188,086	\$2,903,376	(\$11,856)	-0.23%	(\$176,031)	-3.88%	
2900 2	Other Support Services	0.09%	\$209,916	\$175,000	\$206,654	\$175,000	\$168,541	\$210,028	\$175,000	\$169,536	\$211,166	\$185,000	\$193,863	\$223,478	\$185,000	\$197,446	\$216,878	\$185,000	\$3,262	1.58%	\$0	0.00%	
3100 3	Food Services	0.00%																	\$0	0.00%	\$0	0.00%	
3200 3	Student Activities	0.41%	\$998,213	\$998,213		\$892,362	\$740,640	\$765,734	\$765,734		\$784,842	\$784,842	\$466,770		\$706,810	\$538,862	\$688,966	\$688,966	\$105,851	11.86%	\$105,851	11.86%	\$88,004
3300 3	Community Services	0.83%	\$2,041,732	\$1,572,338	\$1,564,725	\$1,114,077	\$1,038,033	\$1,142,645	\$714,404	\$907,482	\$955,422	\$601,943	\$586,307		\$309,374	\$719,026	\$957,930	\$710,660	\$477,007	30.49%	\$458,260	41.13%	\$435,979
	Site Acquisition Services	0.38%	\$940,000	\$940,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$940,000	940000.00%	\$940,000	940000.00%	\$940,000
4200 4	Existing Site Improvement Services	3.36%	\$8,225,000	\$8,225,000	\$6,421,234	\$6,421,234	\$3,203,890	\$5,421,234	\$5,421,234	\$4,025	\$1,500,000	\$1,500,000	\$245,977	÷	\$0	\$0	\$0	\$0	\$1,803,766	28.09%	\$1,803,766	28.09%	\$1,675,341
4300 4	Architecture & Engineering Services / Educ. Specs Devel. (Orig. & Addt'l)	0.12%	\$300,000	\$300,000	\$50,000	\$50,000	\$1,000	\$50,000	\$50,000	\$11,000	\$50,000	\$50,000	\$0	\$50,000	\$50,000	\$0	\$0	\$0	\$250,000	500.00%	\$250,000	500.00%	\$249,000
4400 4	Architecture & Engineering Services / Educ. Specs. (Improvements)	0.25%	\$600,000	\$600,000	\$50,000	\$50,000	\$639,414	\$50,000	\$50,000	\$129,020	\$50,000	\$50,000	\$50,169		\$50,000	\$60,855	\$50,000	\$50,000	\$550,000	1100.00%	\$550,000	1100.00%	\$549,000
4500 4	Building Acquisition & Construction Services - (Original & Additional)	0.00%	\$0	\$0	40	\$0	\$0	\$0	\$0	\$5,673,907	\$10,000,000	\$10,000,000	\$3,229,233		\$0	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%	
4600 4	Existing Building Improvement Services	1.87%	\$4,590,000	\$4,590,000	+0,000	\$5,676,247	\$1,287,656	\$2,476,785	\$2,408,989	\$2,505,870	\$500,000	\$500,000	\$564,580		\$0	\$266,673	\$0	\$0	(\$1,543,835)	-25.17%	(\$1,086,247)	-19.14%	
	Other Expenditures & Financing Uses	6.73%	\$16,486,005	\$16,486,005	\$15,950,507	\$15,950,507	\$14,669,711	\$14,635,107	\$14,635,107	\$14,016,862	\$14,712,785	\$14,712,785	\$48,013,978		\$14,276,296	\$28,963,613	\$14,468,366	\$14,468,366	\$535,498	3.36%	\$535,498	3.36%	\$216,487
5200 5	Fund Transfers	1.14%	\$2,795,123	\$2,795,123		\$4,557,688	\$19,996,781	\$10,994,694	\$10,994,694	\$6,646,255	\$4,410,084	\$4,410,084	\$1,207,051		\$1,207,051	\$1,244,236	\$1,244,236	\$1,244,236	(\$1,762,564)	-38.67%	(\$1,762,564)	-38.67%	
5410 5	Intrafund Transfers	0.00%	\$0	\$0	<i>4</i> 0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%	
5900 5	Budgetary Reserve	0.00%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%	
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	TOTAL EXPENDITURES	100.00%	\$244,834,516	\$217,801,209	\$225,512,780	\$185,589,655	\$209,484,041	\$210,430,212	\$168,769,421	\$188,684,466	\$187,731,040	\$151,507,522	\$200,357,955	\$166,186,717	\$146,552,229	\$173,157,333	\$162,610,275	\$148,400,869	\$19,321,736	8.57%	\$32,211,553	17.36%	1

REVENUES

																			Budget Difference
Function	Description	% of Budget	Budget 24-25	Budget 24-25	Budget 23-24	Budget 23-24	Actual 22-23	Budget 22-23	Budget 22-23	Actual 21-22	Budget 21-22	Budget 21-22	Actual 20-21	Budget 20-21	Budget 20-21	Actual 19-20	Budget 19-20	Budget 19-20	2024-25 to 2023-24
6000	Revenue From Local Sources	36.35%	\$88,995,821		\$80,913,300		\$81,699,428	\$76,332,238		\$77,064,747	\$74,292,353		\$72,238,866	\$68,807,895		\$68,641,117	\$88,995,821		\$8,082,521
7000	Revenue From State Sources	56.56%	\$138,475,702		\$114,665,110		\$105,677,860	\$98,384,657		\$89,959,062	\$83,251,642		\$83,119,745	\$83,034,028		\$82,531,465	\$81,091,016		\$23,810,592
8000	Revenue From Federal Sources	7.09%	\$17,347,993		\$29,919,370		\$31,808,284	\$31,462,064		\$27,334,161	\$26,707,790		\$15,276,941	\$10,434,908		\$9,860,786	\$17,347,993		(\$12,571,377
9000	Other Financing Sources	0.01%	\$15,000		\$15,000		\$12,400	\$15,000		\$7,638	\$15,000		\$36,948,718	\$15,000		\$15,628,029	\$15,000		\$0
	TOTAL REVENUES	100.00%	\$244,834,516		\$225,512,780		\$219,197,972	\$206,193,959		\$194,365,608	\$184,266,784		\$207,584,270	\$162,291,830		\$176,661,397	\$159,962,296		\$19,321,737
	(% of Total Expenditures) - Amount Needed to Balance	0.00%	\$0		(\$0)		\$9,713,931	(\$4,236,253)		\$5,681,142	(\$3,464,256)		\$7,226,316	(\$3,894,887)		\$3,504,063	(\$2,647,979)		\$0

	HAZLETON AREA SCHOOL DISTRICT OBJECT DETAIL COMPARISON			A			В			В										<u>10-Dec-24</u>		LOCAL 000	LOCAL 000
Funct/Obj	Description	% of Budget	TOTAL	BUDGET 2024-25 Local \$\$ (000)	Grants / Subs.	Budget 23-24	LOCAL 000 Budget 23-24	Actual 22-23	Budget 22-23	LOCAL 000 Budget 22-23	Actual 21-22	Budget 21-22	LOCAL 000 Budget 21-22	Actual 20-21	Budget 20-21	LOCAL 000 Budget 20-21	Actual 19-20	Budget 19-20	LOCAL 000 Budget 19-20	Budget Difference 2024-25 to 2023-24	Budget % Difference 2024-25 to 2023-24	(A - B) Inc. (Dec.)	(A - B) / B Bud. % Inc.
10.XXXX.111	Official / Administrative Regular Salaries	3.4679%	\$8,490,552	\$7,802,162	\$688.390	\$7,245,916	\$6,701,156	\$6,364,561	\$6,295,475	\$5,716,303	\$5,779,107	\$5,664,360	\$5.053.127	\$5,104,940	\$4,991,981	\$4,506,731	\$4,752,749	\$4,707,313	\$4.325.158	\$1,244,635	17 199/	\$1.101.006	16 429/
10.XXXX.111 10.XXXX.112	Official / Administrative Regular Salaries	0.0000%	\$8,490,552	\$7,802,162	\$088,390	\$7,245,916	\$0,701,156	\$0,304,361	\$0,295,475	\$5,716,503	\$5,779,107	\$5,064,560	\$5,055,127	\$5,104,940	\$4,991,981	\$4,506,731	\$4,752,749	\$4,707,515	\$4,325,158	\$1,244,035	0.00%	\$1,101,008	0.00%
10.XXXX.113	Official / Administrative Overtime Salaries	0.0000%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$198	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
10.XXXX.115	Official / Administrative Termination or Leave Payout Salaries	0.0735%	\$180,000	\$180,000	\$0	\$330,000	\$330,000	\$49,559	\$0	\$0	\$424,339	\$405,394	\$326,540	\$62,100	\$0	\$0	\$23,330	\$0	\$0	(\$150,000)	-45.45%	(\$150,000)	-45.45%
10.XXXX.116 10.XXXX.121	Official / Administrative Employee Insurance Opt Out Professional - Educational Regular Salaries	0.0012% 27.6448%	\$2,931 \$67.684.015	\$2,931 \$56,251,979	\$0 \$11.432.036	\$2,952 \$63,235,090	\$2,952 \$45,754,421	\$2,854 \$58.057.410	\$2,329 \$57,918,401	\$2,329 \$40,159,709	\$2,041 \$54,253,072	\$4,330 \$54,779,231	\$4,330 \$38,266,170	\$5,028 \$53,801,596	\$4,330 \$54,867,255	\$4,330 \$48,314,354	\$3,576 \$52,897,989	\$0 \$53,665,660	\$0 \$49.510.233	(\$21) \$4,448,924	-0.73%	(\$21) \$10.497.558	-0.73%
10.XXXX.121 10.XXXX.122	Professional - Educational Regular Salaries Professional - Educational Temporary Salaries	0.8526%	\$67,684,015	\$2.041.376	\$11,432,036 \$46,061	\$1,510,640	\$45,754,421 \$1.323.047	\$58,057,410 \$1,277,140	\$57,918,401	\$40,159,709	\$54,253,072 \$536,724	\$54,779,231 \$640,218	\$38,266,170	\$53,801,596	\$54,867,255 \$247,655	\$48,314,354 \$247,655	\$52,897,989	\$53,665,660	\$49,510,233	\$4,448,924 \$576,797	38.18%	\$718.329	54.29%
10.XXXX.123	Professional - Educational Overtime Salaries	0.0894%	\$218,910	\$173,000	\$45,910	\$594,900	\$323,050	\$398,839	\$3,011,000	\$2,735,400	\$3,040,338	\$410,348	\$139,400		\$371,352	\$324,400	\$333,524	\$758,238	\$663,920	(\$375,990)	-63.20%	(\$150,050)	-46.45%
10.XXXX.125	Professional - Educational Termination or Leave Payout Salaries	0.0408%	\$100,000	\$100,000	\$0	\$0	\$0	\$37,318	\$30,000	\$30,000	\$19,148	\$0	\$0	\$231,270	\$0	\$0	\$660	\$0	\$0	\$100,000	100000.00%	\$100,000	100000.00%
10.XXXX.126	Professional - Educational Employee Insurance Opt Out	0.0379%	\$92,820	\$83,220	\$9,600	\$88,782	\$77,801	\$82,776	\$73,058	\$61,197	\$71,803	\$67,099	\$60,484	\$65,077	\$67,099	\$59,362	\$63,462	\$96,000	\$96,000	\$4,038	4.55%	\$5,419	6.96%
10.XXXX.131 10.XXXX.132	Professional - Other Regular Salaries Professional - Other Temporary Salaries	1.0624% 0.0000%	\$2,601,135	\$2,262,621	\$338,514	\$2,099,872	\$1,708,444	\$1,694,330 \$0	\$1,800,375	\$1,416,075	\$1,531,768	\$1,501,121	\$1,231,750 \$0	\$1,372,903	\$1,413,997	\$1,192,466	\$1,374,799	\$1,348,393	\$1,136,237	\$501,263	23.87% 0.00%	\$554,177 \$0	32.44% 0.00%
10.XXXX.132	Professional - Other Pemporary Salaries Professional - Other Overtime Salaries	0.0000 %	\$17,500	\$17,500	\$0	\$15,600	\$15,600	\$10,371	\$35,600	\$35,600	\$8,974	\$6,600	\$6,600	\$30,253	\$6,600	\$6,600	\$2,995	\$5,000	\$5,000	\$1,900	12.18%	\$1,900	12.18%
10.XXXX.135	Professional - Other Termination or Leave Payout Salaries	0.0000%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
10.XXXX.136	Professional - Other Employee Insurance Opt Out	0.0005%	\$1,224	\$1,224	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,224	1224.30%	\$1,224	1224.30%
10.XXXX.141 10 XXXX.142	Technical Regular Salaries	0.3033%	\$742,482	\$742,482	\$0	\$514,389	\$514,389	\$453,236	\$431,582	\$431,582	\$319,049	\$247,728	\$247,728	\$203,291	\$242,962	\$242,962	\$193,159	\$197,099	\$197,099	\$228,093	44.34%	\$228,093	44.34% 0.00%
10.XXXX.142 10.XXXX.143	Technical Temporary Salaries Technical Overtime Salaries	0.0000%	\$0	\$0 \$7,000	\$0 \$0	\$0 \$200	\$0 \$200	\$6,883 \$2,873	\$0 \$200	\$0 \$200	\$21,870 \$2,659	\$0 \$200	\$0 \$200	\$0 \$0	\$0 \$200	\$0 \$200	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$6,800	0.00%	\$0 \$6,800	3400.00%
10.XXXX.145	Technical Termination or Leave Payout Salaries	0.0000%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
10.XXXX.146	Technical Employee Insurance Opt Out	0.0015%	\$3,758	\$3,758	\$0	\$2,111	\$2,111	\$2,024	\$429	\$429	\$353	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,648	78.05%	\$1,648	78.05%
10.XXXX.151	Office / Clerical Regular Salaries	1.2964%	\$3,174,122	\$2,639,369	\$534,753	\$3,015,009	\$2,543,757	\$2,644,725	\$2,587,164	\$2,222,556	\$2,475,736	\$2,501,070	\$2,141,845	\$2,544,126	\$2,617,785	\$2,269,370	\$2,447,539	\$2,560,172	\$2,259,240	\$159,112	-100.00%	\$95,612	3.76% -100.00%
10.XXXX.152 10.XXXX.153	Office / Clerical Temporary Salaries Office / Clerical Overtime Salaries	0.0000% 0.0067%	\$0	\$0 \$16,500	\$0 \$0	\$500 \$16,500	\$500 \$16,500	\$3,725 \$7,908	\$500 \$12,500	\$500 \$12,500	\$15,857 \$6,039	\$500 \$18,000	\$500 \$18,000	\$16,937 \$3,385	\$500 \$18,000	\$500 \$18,000	\$22,538 \$5,062	\$500 \$35,910	\$500 \$35,910	(\$500)	-100.00%	(500)	-100.00%
10.XXXX.155	Office / Clerical Termination or Leave Payout Salaries	0.0000%	\$0	\$0	\$0	\$0	\$0	\$2,117	\$0	\$0	\$21,416	\$22,960	\$22,960	\$3,390	\$0	\$0	\$894	\$0	\$0	\$0	0.00%	\$0	0.00%
10.XXXX.156	Office / Clerical Employee Insurance Opt Out	0.0032%	\$7,816	\$7,816	\$0	\$7,559	\$7,559	\$8,439	\$5,776	\$5,776	\$7,401	\$4,313	\$4,313	\$3,531	\$4,313	\$4,313	\$2,563	\$0	\$0	\$256	3.39%	\$256	3.39%
10.XXXX.163	Crafts & Trades Overtime Salaries	0.0000%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
10.XXXX.165 10.XXXX.170	Crafts & Trades Termination or Leave Payout Salaries Operative & Laborer Salaries	0.0000%	\$0	\$0	\$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0	0.00%	\$0 \$0	0.00%
10.XXXX.170	Operative & Laborer Regular Salaries	0.0559%	\$136,760	\$136,760	30 \$0	\$102.544	\$102,544	\$95,180	\$91,333	\$91,333	\$76.162	\$62,837	\$62,837	\$60,304	\$68.432	\$68,432	\$65,312	\$65,312	\$65.312	\$34,216	33.37%	\$34,216	33,37%
10.XXXX.172	Operative & Laborer Temporary Salaries	0.0004%	\$1,000	\$1,000	\$0	\$1,000	\$1,000	\$0	\$1,000	\$1,000	\$0	\$1,000	\$1,000	\$0	\$1,000	\$1,000	\$0	\$8,000	\$8,000	\$0	0.00%	\$0	0.00%
10.XXXX.173	Operative & Laborer Overtime Salaries	0.0004%	\$1,000	\$1,000	\$0	\$1,000	\$1,000	\$0	\$500	\$500	\$0	\$500	\$500	\$0	\$100	\$100	\$0	\$100	\$100	\$0	0.00%	\$0	0.00%
10.XXXX.176	Operative & Laborer Insurance Opt Out	0.0000%	\$0	\$0	\$0	\$0 \$0	\$0	\$391	\$783	\$783	\$391 \$0	\$0	\$0 \$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
10.XXXX.180 10.XXXX.181	Service Work Salaries Service Work Regular Salaries	0.0000%	\$0 \$6,864,681	\$0 \$6,864,681	\$0 \$0	\$0 \$6,479,809	\$0 \$6,443,721	\$0 \$5,159,936	\$0 \$5,584,717	\$5,566,105	\$0 \$4,751,335	\$0 \$5,339,789	\$5,309,629	\$0 \$3,807,605	\$0 \$4.830.002	\$0 \$4,796,576	\$0 \$4,595,827	\$0 \$4,888,319	\$0 \$4.856.017	\$0 \$384,872	0.00%	\$0 \$420,960	0.00%
10.XXXX.181	Service Work Regular Salaries Service Work Temporary Salaries	0.0265%	\$65,000	\$65,000	\$0	\$65,000	\$65,000	\$27,839	\$70,000	\$70,000	\$24,640	\$170,000	\$170,000	\$25,391	\$170,000	\$170,000	\$112,563	\$170,000	\$170,000	\$0	0.00%	\$9420,700	0.00%
10.XXXX.183	Service Work Overtime Salaries	0.2912%	\$713,000	\$713,000	\$0	\$670,000	\$670,000	\$486,019	\$604,500	\$604,500	\$448,208	\$583,940	\$583,940	\$206,546	\$560,940	\$560,940	\$303,007	\$509,940	\$509,940	\$43,000	6.42%	\$43,000	6.42%
10.XXXX.185	Service Work Termination or Leave Payout Salaries	0.0000%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,334	\$0	\$0	\$1,472	\$0	\$0	\$0	0.00%	\$0	0.00%
10.XXXX.186 10.XXXX.191	Service Work Employee Insurance Opt Out Instructional Assistant Regular Salaries	0.0064%	\$15,605 \$4,981,564	\$15,605 \$4,341,720	\$0 \$639,845	\$10,436 \$4,443.620	\$10,436 \$3.877.929	\$10,126 \$3,030,959	\$11,379 \$3,454,536	\$11,379 \$2,938,248	\$9,957 \$2,555,859	\$8,788 \$3,305,092	\$8,788 \$2,805,127	\$8,961 \$1.623.545	\$9,206 \$3,172,675	\$9,206 \$2,698,594	\$9,320 \$3.057.495	\$0 \$3.234.757	\$0 \$2,739,233	\$5,169 \$537,944	49.53%	\$5,169 \$463,790	49.53%
10.XXXX.191 10.XXXX.192	Instructional Assistant Regular Salaries Instructional Assistant Temporary Salaries	0.0000%	\$4,981,564	\$4,341,720 \$0	\$639,845	\$4,443,620 \$5,000	\$3,877,929 \$5,000	\$3,030,959	\$3,454,536 \$5,000	\$2,938,248	\$2,555,859	\$3,305,092	\$2,805,127	\$1,623,545 \$3,190	\$3,172,675	\$2,698,594	\$3,057,495	\$3,234,757	\$2,739,233	(\$5,000)	-100.00%	\$463,790	-100.00%
10.XXXX.193	Instructional Assistant Overtime Salaries	0.0074%	\$18,073	\$15,000	\$3,073	\$10,000	\$10,000	\$5,676	\$5,000	\$5,000	\$1,115	\$9,000	\$9,000	\$900	\$9,000	\$9,000	\$5,199	\$11,000	\$11,000	\$8,073	80.73%	\$5,000	50.00%
10.XXXX.195	Instructional Assistant Termination or Leave Payout Salaries	0.0000%	\$0	\$0	\$0	\$0	\$0	\$225	\$0	\$0	\$210	\$0	\$0	\$10,705	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
10.XXXX.196	Instructional Assistant Employee Insurance Opt Out	0.0107%	\$26,141	\$23,647	\$2,495	\$16,841	\$14,625	\$14,807	\$15,827	\$13,604	\$11,787	\$7,302	\$5,704	\$8,658	\$7,302	\$5,704	\$8,640	\$0	\$0	\$9,300	55.22%	\$9,021	61.68%
10.XXXX.211 10.XXXX.212	Medical Insurance Dental Insurance	0.0000%	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	0.00%	\$0 \$0	0.00%
10.XXXX.212	Life Insurance	0.0298%	\$73,048	\$66,389	\$6,659	\$69,259	\$55,709	\$62,907	\$65,636	\$50,969	\$64,502	\$63,194	\$48,772	\$43,773	\$74,736	\$67,869	\$89,626	\$58,408	\$53,868	\$3,789	5.47%	\$10,680	19.17%
10.XXXX.215	Eye Care Insurance	0.0000%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
10.XXXX.216	Prescription Insurance	0.0000%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
10.XXXX.220 10.XXXX.230	Social Security Contributions PSERS Retirement Contributions	3.0663% 13.5882%	\$7,507,368 \$33,268,723	\$6,469,211 \$28,667,163	\$1,038,157 \$4,601,560	\$6,908,366 \$30,702,435	\$5,393,327 \$23,970,287	\$5,986,994 \$724	\$6,344,564 \$29,242,998	\$4,811,837 \$22,178,426	\$5,709,803 \$13,686	\$5,795,772 \$26,321,478	\$4,372,589 \$19,848,898	\$5,226,243 \$5,063	\$5,636,316 \$25,426,047	\$4,998,717 \$22,549,770	\$5,269,170 \$2,455,741	\$5,538,312 \$24,824,669	\$5,112,168 \$22,914,540	\$599,002 \$2,566,288	8.67% 8.36%	\$1,075,884 \$4,696,876	19.95%
10.XXXX.230	PSERS Retirement Contributions PSERS Defined Benefit Plans	0.0000%	\$35,206,723	\$20,007,103	\$4,001,500	\$0,702,435	\$0	\$27,737,692	\$0	\$22,178,420	\$13,080 \$24,673,414	\$20,321,478	\$12,040,098	\$23,978,545	\$20,420,047	\$0	\$2,433,741 \$21,633,619	\$0	\$22,514,540	\$2,500,288	0.00%	\$9,070,878	0.00%
10.XXXX.232	PSERS Defined Contribution Plans	0.0000%	\$0	\$0	\$0	\$0	\$0	\$227,923	\$0	\$0	\$131,901	\$0	\$0	\$48,257	(\$5,320)	(\$5,320)	\$10,262	\$0	\$0	\$0	0.00%	\$0	0.00%
10.XXXX.240	Tuition Reimbursement	0.0919%	\$225,000	\$225,000	\$0	\$210,000	\$210,000	\$218,140	\$200,000	\$200,000	\$208,523	\$407,000	\$400,000	\$182,336	\$345,000	\$345,000	\$266,561	\$281,000	\$266,000	\$15,000	7.14%	\$15,000	7.14%
10.XXXX.250 10.XXXX.260	Unemployment Compensation	0.0727%	\$177,934	\$162,110 \$1,090,884	\$15,823 \$175,059	\$166,226 \$1,164,938	\$136,811 \$909.460	\$169,763 \$979,278	\$111,661	\$89,325 \$811,406	\$148,860 \$587.081	\$107,264 \$977,326	\$86,272 \$737,338	\$297,499 \$406,554	\$105,414 \$950,438	\$93,165 \$842,921	\$264,084 \$907,333	\$94,232 \$933,711	\$86,896 \$862,052	\$11,708 \$101,005	7.04%	\$25,299 \$181,424	18.49%
10.XXXX.260 10.XXXX.271	Workers' Compensation Self-Insurance Medical Benefits	7.9550%	\$1,205,943	\$17,413,790	\$2,062.851	\$1,104,938	\$909,460 \$14,326,895	\$17,379,399	\$16,897.314	\$12,471.387	\$587,081 \$16,115,324	\$977,326 \$15,790,557	\$11,833.662	\$406,554 \$15,720,436	\$15,715.746	\$13,795,930	\$907,533	\$933,711 \$17,809,437	\$862,052 \$16,396,210	\$1,438,641	7.98%	\$3,086,895	21.55%
10.XXXX.271 10.XXXX.272	Self-Insurance Dental Benefits	0.2631%	\$644,062	\$576,955	\$67,107	\$611,311	\$480,320	\$589,259	\$582,261	\$438,762	\$502,042	\$644,441	\$490,595	\$561,237	\$629,351	\$554,847	\$495,124	\$596,210	\$550,053	\$32,751	5.36%	\$96,634	20.12%
10.XXXX.275	Self-Insurance Eye Care Benefits	0.0666%	\$163,070	\$145,374	\$17,696	\$153,747	\$120,247	\$111,605	\$132,190	\$99,814	\$115,331	\$134,469	\$102,517	\$116,027	\$142,308	\$126,671	\$91,438	\$125,126	\$114,349	\$9,323	6.06%	\$25,127	20.90%
10.XXXX.285	Flex Spending 125 Plan	0.0000%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	+	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
10.XXXX.290 10.XXXX.310	Other Employee Benefits Official/Administrative Services	0.4794%	\$1,173,700 \$34,000	\$1,098,700 \$34,000	\$75,000	\$1,186,380 \$22,000	\$1,111,380 \$22,000	\$1,899,332 \$13,050	\$1,839,652 \$22,000	\$1,764,115 \$22,000	\$2,436,481 \$14,314	\$2,512,490 \$22,000	\$2,411,845 \$22,000	\$1,088,396 \$9,608	\$1,011,996 \$22,000	\$951,996 \$22,000	\$539,745 \$17,542	\$614,872 \$22,000	\$561,442 \$22,000	(\$12,680) \$12,000	-1.07%	(\$12,680) \$12,000	-1.14%
10.XXXX.310	Office/Administrative Services - Real Estate	0.0000%	\$34,000	\$34,000	\$0	\$22,000	\$22,000	\$13,050	\$22,000	\$22,000	\$14,314	\$22,000	\$22,000		\$22,000	\$22,000	\$17,542	\$22,000	\$22,000		0.00%	\$12,000	0.00%
10.XXXX.312	Office/Administrative Services - O.P.T.	0.0000%	\$0	\$0	\$0	\$0 \$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0	\$0	+-	\$0	\$0	\$0	\$0			0.00%	\$0	0.00%
10.XXXX.316	Office/Administrative Services - E.I.T.	0.0919%	\$225,000	\$225,000	\$0	\$225,000		\$260,169	\$225,000	\$225,000	\$235,133	\$200,000	\$200,000		\$200,000	\$200,000	\$210,798	\$200,000				\$0	
10.XXXX.320	Professional - Educational Services	0.0000%	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
10.XXXX.322 10.XXXX.323	Professional - Educational Services - IU Professional - Education Services - Other Educational Agencies	0.1225%	\$299,852 \$0	\$165,000 \$0	\$134,852	\$585,000 \$0	\$165,000 \$0	\$507,025 \$57,807	\$581,000 \$0	\$161,000 \$0	\$731,171 \$36,596	\$807,699 \$0	\$189,000 \$0	\$655,249 \$42,964	\$757,191 \$0	\$128,000 \$0	\$1,184,963 \$29,904	\$834,268 \$2,000	\$152,000 \$2,000	(\$285,148)	-48.74% 0.00%	\$0 \$0	0.00%
10.XXXX.323	Professional Educational Services - Other Educational Agencies Professional Educational Services - Employee Training & Development	\$ 0.0041%	\$10,075	\$8,350	\$1,725	\$10,600	\$7,850	\$57,807	\$460,338	\$2,750	\$36,396 \$7,398	\$42,000	\$32,000	\$42,964	\$18,000	\$8,000	\$29,904 \$8,600	\$2,000	\$2,000	(\$525)	-4.95%	\$500	6.37%
10.XXXX.329	Professional Educational Services - Other	1.3821%	\$3,383,836	\$2,314,700	\$1,069,136	\$4,589,009	\$2,075,100	\$3,164,748	\$3,687,224	\$1,961,600	\$2,483,012	\$2,719,628	\$1,268,600	\$1,841,410	\$3,133,615	\$1,205,600	\$2,065,308	\$2,314,107	\$992,100	(\$1,205,173)	-26.26%	\$239,600	11.55%
10.XXXX.330	Other Professional Services	0.6086%	\$1,490,125	\$1,490,125	\$0	\$692,125	\$690,125	\$975,945	\$517,625	\$517,625	\$479,897	\$443,775	\$443,775	\$275,293	\$443,975	\$443,975	\$330,481	\$382,975	\$382,975	\$798,000	115.30%	\$800,000	115.92%

	HAZLETON AREA SCHOOL DISTRICT OBJECT DETAIL COMPARISON			Α			В			В										<u>10-Dec-24</u>		LOCAL 000	LOCAL 000
Funct/Obj	Description	% of Budget	TOTAL	BUDGET 2024-25 Local \$\$ (000)	Grants / Subs.	Budget 23-24	LOCAL 000 Budget 23-24	Actual 22-23	Budget 22-23	LOCAL 000 Budget 22-23	Actual 21-22	Budget 21-22	LOCAL 000 Budget 21-22	Actual 20-21	Budget 20-21	LOCAL 000 Budget 20-21	Actual 19-20	Budget 19-20	LOCAL 000 Budget 19-20	Budget Difference 2024-25 to 2023-24	Budget % Difference 2024-25 to 2023-24	(A - B) Inc. (Dec.)	(A - B) / B Bud. % Inc.
10.XXXX.331	Other Professional Services - Annual Audit	0.0123%	\$30,000	\$30,000	\$0	\$30,000	\$30,000	\$17,000	\$30,000	\$30,000	\$25,000	\$25,235	\$25,235	\$25,000	\$25,235	\$25,235	\$26,000	\$25,235	\$25,235	\$0	0.00%	\$0	0.00%
10.XXXX.340	Technical Services	0.0901%	\$220,600	\$215,600	\$5,000	\$176,150	\$176,150	\$366,242	\$175,150	\$175,150	\$72,535	\$115,150	\$115,150	\$307,622	\$49,250	\$49,250	\$130,360	\$49,250	\$49,250	\$44,450	25.23%	\$39,450	22.40%
10.XXXX.341	Technical Services	0.0000%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
10.XXXX.348 10.XXXX.350	Services in Support of the LEA's Technology Plan (Technical Svcs.) Security / Safety Services	0.0131%	\$32,000 \$58,627	\$32,000 \$58,627	\$0	\$44,000 \$58,627	\$44,000 \$58,627	\$15,481 \$35,609	\$37,500 \$55,927	\$37,500 \$55,927	\$8,048 \$38,777	\$74,000 \$54,127	\$74,000 \$54,127	\$18,069 \$13,700	\$73,300 \$54,127	\$73,300 \$54,127	\$16,347 \$38,617	\$68,000 \$54,127	\$68,000 \$54,127	(\$12,000) \$0	0.00%	(\$12,000) \$0	-27.27% 0.00%
10.XXXX.360	Employee Training and Development Services	0.0362%	\$88,750	\$73,750	\$15,000	\$60,250	\$45,250	\$10,809	\$62,004	\$45,225	\$9,353	\$1,000	\$1,000	\$5,398	\$10,000	\$0	\$10,386	\$39,200	\$0	\$28,500	47.30%	\$28,500	62.98%
10.XXXX.390 10.XXXX.410	Other Purchased Professional and Technical Services Cleaning Services	0.0008%	\$2,000	\$2,000	\$0 \$0	\$2,000	\$2,000	\$0 \$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0	0.00%	\$0	0.00%
10.XXXX.410	Disposal Services	0.0894%	\$218,918	\$218,918	\$0	\$196,400	\$196,400	\$135,832	\$182,223	\$182,223	\$142,485	\$142,064	\$142,064	\$103,988	\$99,644	\$99,644	\$122,432	\$100,007	\$100,007	\$22,518	11.47%	\$22,518	11.47%
10.XXXX.412	Snow Plowing Services	0.0186%	\$45,487	\$43,487	\$2,000	\$45,487	\$43,487	\$0	\$41,112	\$39,112	\$240	\$9,500	\$7,500	\$1,860	\$9,500	\$7,500	\$433	\$12,000	\$10,000	\$0	0.00%	\$0	0.00%
10.XXXX.413 10.XXXX.414	Custodial Services Lawn Care Services	0.0131% 0.0169%	\$32,147 \$41,425	\$21,647 \$41,425	\$10,500	\$27,310 \$41,425	\$19,810 \$41,425	\$14,011 \$0	\$26,085 \$48,020	\$14,085 \$48,020	\$15,644 \$3,265	\$23,624 \$25,000	\$11,624 \$25,000	\$11,306	\$19,450 \$25,000	\$11,624 \$25,000	\$12,375 \$2,168	\$19,450 \$25,000	\$11,624 \$25,000	\$4,837 \$0	17.71% 0.00%	\$1,837	9.27% 0.00%
10.XXXX.415	Laundry, Linen Services & Dry Cleaning	0.0016%	\$4,000	\$4,000	\$0	\$4,000	\$4,000	\$438	\$2,000	\$2,000	\$420	\$2,000	\$2,000	\$1,470	\$2,000	\$2,000	\$1,495	\$3,000	\$3,000	\$0	0.00%	\$0	0.00%
10.XXXX.416	Sweeping and Dirt Removal	0.0025%	\$6,228	\$6,228	\$0	\$6,228	\$6,228	\$0	\$6,228	\$6,228	\$0	\$1,000	\$1,000	\$0	\$1,000	\$1,000	\$0	\$1,000	\$1,000	\$0	0.00%	\$0	0.00%
10.XXXX.417 10.XXXX.418	Moving Services Shredding Services	0.0000%	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$6,383 \$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%	\$0 \$0	0.00%
10.XXXX.419	Refuge Oil Removal	0.0000%	\$0	\$0	\$0	+-	\$0	\$0	\$0	\$0	\$1,651	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		0.00%	\$0	0.00%
10.XXXX.421	Natural Gas (Other than Heating & AC)	0.0000%	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
10.XXXX.422 10.XXXX.423	Electricity (Other than Heating & AC) Bottled Gas (Propane)- Other than Heating & A/C	0.0000%	\$0 \$1,623	\$0 \$1,623	\$0 \$0		\$0 \$1,623	\$0 \$542	\$933,425 \$1,623	\$914,814 \$1,623	\$654,857 \$459	\$778,557 \$1,323	\$771,557 \$1,323	\$524,253 \$841	\$778,163 \$1.323	\$771,557 \$1,323	\$616,418 \$300	\$775,000 \$1,323	\$772,590 \$1,323	\$0 \$0	0.00%	\$0 \$0	0.00%
10.XXXX.423	Water / Sewage	0.2636%	\$645,429	\$645,429	\$0		\$587,276	\$478,719	\$539,169	\$539,169	\$320,299	\$425,541	\$425,541	\$205,898	\$425,541	\$425,541	\$421,107	\$425,548	\$425,548	\$58,153	9.90%	\$58,153	9.90%
10.XXXX.430	Repairs and Maintenance Services	0.0000%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
10.XXXX.431 10.XXXX.432	Repairs and Maintenance Services of Buildings Repairs & Maintenance Services of Equipment	0.1122%	\$274,663 \$501,788	\$274,663 \$501,788	\$0 \$0	\$203,789 \$447,472	\$203,789 \$447,472	\$168,944 \$155,630	\$165,349 \$416,329	\$164,289 \$416,329	\$61,821 \$270,177	\$138,120 \$145,470	\$138,120 \$145,470	\$54,584 \$241,999	\$123,135 \$143,970	\$123,135 \$143,970	\$34,466 \$66,994	\$122,610 \$143,220	\$122,610 \$143,220	\$70,875 \$54,316	34.78% 12.14%	\$70,875 \$54,316	34.78% 12.14%
10.XXXX.433	Repairs & Maintenance Services of Vehicles	0.0147%	\$36,106	\$36,106	\$0	\$33,771	\$33,771	\$10,259	\$33,771	\$33,771	\$3,707	\$30,213	\$30,213	\$7,807	\$30,213	\$30,213	\$4,171	\$30,213	\$30,213	\$2,335	6.91%	\$2,335	6.91%
10.XXXX.434	Care & Upkeep of Grounds (Repairs & Maintenance)	0.0986%	\$241,338	\$241,338	\$0	\$155,338	\$155,338	\$77,330	\$120,638	\$120,638	\$16,217	\$74,742	\$74,742	\$30,620	\$93,276	\$93,276	\$15,187	\$45,644	\$45,644	\$86,000	55.36%	\$86,000	55.36%
10.XXXX.438 10.XXXX.440	Repairs, Maintenance & Upgrade of Information Systems Rental of Land and Buildings	0.3954%	\$968,096	\$968,096 \$0	\$0 \$0	\$649,163 \$0	\$649,163 \$0	\$248,251 \$0	\$518,853 \$0	\$518,853 \$0	\$198,461 \$0	\$492,418 \$0	\$492,418 \$0	\$136,072	\$456,944 \$0	\$456,944 \$0	\$217,213 \$0	\$375,451 \$0	\$375,451 \$0	\$318,933	49.13% 0.00%	\$318,933 \$0	49.13% 0.00%
10.XXXX.441	Rental of Land and Buildings	0.1073%	\$262,623	\$132,900	\$129,723	\$282,900	\$117,900	\$204,449	\$188,393	\$57,900	\$138,639	\$168,773	\$30,000	\$117,548	\$235,526	\$30,000	\$120,164	\$232,860	\$66,700	(\$20,277)	-7.17%	\$15,000	12.72%
10.XXXX.442	Rental of Equipment	0.0508%	\$124,422	\$124,422	\$0	\$109,513	\$109,513	\$86,764	\$81,235	\$81,235	\$77,500	\$51,563	\$51,563	\$54,825	\$51,563	\$51,563	\$19,902	\$51,463	\$51,463	\$14,909	13.61%	\$14,909	13.61%
10.XXXX.444 10.XXXX.445	Rental of Vehicles Rental of Uniforms	0.0190%	\$46,500 \$26,869	\$46,500 \$26,869	\$0 \$0	\$46,500 \$24,007	\$46,500 \$24,007	\$50,230 \$16,766	\$55,000 \$18.850	\$55,000 \$18,850	\$27,167 \$15,395	\$0 \$18,100	\$0 \$18,100	\$23,344 \$13,489	\$0 \$18,100	\$0 \$18,100	\$8,620 \$11,821	\$0 \$18,100	\$0 \$18,100	\$0	0.00%	\$0 \$2,863	0.00%
10.XXXX.448	Lease/Rental of Hardware and Related Technology Services	0.2224%	\$544,505	\$491,505	\$53,000	\$588,763	\$535,763	\$489,075	\$841,625	\$794,125	\$708,438	\$958,137	\$900,637	\$862,837	\$1,081,519	\$1,026,519	\$842,700	\$1,086,143	\$1,031,143	(\$44,258)	-7.52%	(\$44,258)	-8.26%
10.XXXX.449	Other Rentals not Classified in the 400 Series	0.0000%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
10.XXXX.450 10.XXXX.452	Construction Services Construction Services - Fencing	1.3928%	\$3,410,000	\$3,410,000 \$0	\$0 \$0	\$5,133,835 \$0	\$4,676,247 \$0	\$3,754,738 \$0	\$2,476,785 \$0	\$2,408,989 \$0	\$362,970 \$0	\$500,000 \$0	\$500,000 \$0	\$824,533 \$0	\$0 \$0	\$0 \$0	\$287,736 \$0	\$0 \$0	\$0 \$0	(\$1,723,835) \$0	-33.58% 0.00%	(\$1,266,247) \$0	-27.08% 0.00%
10.XXXX.453	Construction Services - Roofing	0.0177%	\$43,250	\$43,250	\$0	\$3,250	\$3,250	\$0	\$3,250	\$3,250	\$0	\$5,000	\$5,000	\$0	\$5,000	\$5,000	\$4,800	\$5,000	\$5,000	\$40,000	1230.77%	\$40,000	1230.77%
10.XXXX.454	Construction Services - Demolition	0.0000%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0 \$0	\$0	\$0	\$0 \$0	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
10.XXXX.455 10.XXXX.456	Construction Services - Excavation Construction Services - Carpeting	0.0000%	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$6,472	\$0 \$0	\$0	\$0 \$9,977	\$0 \$0	\$0 \$0	\$0 \$15,984	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%	\$0 \$0	0.00%
10.XXXX.460	Extermination Services	0.0099%	\$24,125	\$24,125	\$0	\$24,125	\$24,125	\$19,224	\$23,992	\$23,992	\$19,224	\$22,312	\$22,312	\$19,224	\$22,312	\$22,312	\$18,224	\$23,012	\$23,012	\$0	0.00%	\$0	0.00%
10.XXXX.470	Inspection Services	0.0271%	\$66,324	\$66,324 \$2,601	\$0 \$0		\$66,231 \$2,601	\$38,388	\$44,881 \$2,351	\$44,881 \$2,351	\$38,252 \$4,300	\$29,135 \$2,336	\$29,135 \$2,336	\$45,795 \$805	\$29,135 \$1,836	\$29,135	\$30,389	\$29,135 \$2,336	\$29,135	\$93	0.14% 0.00%	\$93 \$0	0.14% 0.00%
10.XXXX.4/1 10.XXXX.472	Towing Services Water Treatment Services	0.0011%	\$2,601 \$23,321	\$2,601 \$23,321	\$0	+=,000	\$2,601 \$33,313	\$1,750 \$7,800	\$2,351 \$22,613	\$2,351 \$22,613	\$4,300 \$7,800	\$2,336 \$19,223	\$2,336 \$19,223	\$805	\$1,836 \$19,223	\$1,836 \$19,223	\$0 \$8,545	\$2,336 \$19,223	\$2,336 \$19,223	\$0 (\$9,992)	-29.99%	(\$9,992)	-29.99%
10.XXXX.473	Elevator Service	0.0138%	\$33,720	\$33,720	\$0		\$32,819	\$20,267	\$32,819	\$32,819	\$13,221	\$28,140	\$28,140	\$10,773	\$28,140	\$28,140	\$17,112	\$28,140	\$28,140	\$901	2.75%	\$901	2.75%
10.XXXX.474 10.XXXX.480	Testing / Balancing Service Installation Services	0.0006%	\$1,500	\$1,500	\$0 \$0		\$1,500 \$0	\$0 \$0	\$0 \$0	\$0	\$1,345 \$0	\$0 \$0	\$0 \$0	\$500 \$0	\$0 \$0	\$0 \$0	\$350	\$0 \$0	\$0 \$0	\$0 \$0	0.00%	\$0	0.00%
10.XXXX.490	Other Purchased Property Services	0.0000%	\$0	\$0	\$0	\$0	30 \$0	30 \$0	\$0	\$0	\$0	\$0	\$0	\$0	30 \$0	30 \$0	\$0	\$0	30 \$0	4.0	0.00%	\$0	0.00%
10.XXXX.511	Student Transportation Services from Another LEA within the State	0.0000%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
10.XXXX.513 10.XXXX.514	Contracted Carriers Board and Lodging in Lieu of Transportation	4.3819% 0.0000%	\$10,728,349	\$10,728,349	\$0 \$0	\$7,218,000 \$5,630	\$7,218,000	\$4,041,428 \$375	\$4,188,000	\$4,188,000	\$3,889,519	\$4,180,000	\$4,180,000	\$2,797,629	\$4,180,000	\$4,180,000	\$3,776,919	\$4,010,000	\$4,010,000	\$3,510,349	48.63%	\$3,510,349	48.63% 0.00%
10.XXXX.515	Public Carriers	0.0000%	\$0	\$0	\$0	\$5,050	\$0	\$375	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
10.XXXX.516	Student Transportation Services - IU	0.4901%	\$1,200,000	\$1,200,000	\$0	\$1,200,000	\$1,200,000	\$1,639,359	\$1,500,000	\$1,500,000	\$1,593,278	\$950,000	\$950,000	\$1,113,221	\$958,375	\$950,000	\$1,109,469	\$910,000	\$900,000	\$0	0.00%	\$0	0.00%
10.XXXX.517 10.XXXX.519	Contracted Carriers - Fuel Reimbursement Student Transportation	0.2042% 0.0667%	\$500,000 \$163,422	\$500,000 \$150,422	\$0 \$13,000	\$360,000 \$151,660	\$360,000 \$132,062	\$248,462 \$67,801	\$360,000 \$111,768	\$360,000 \$95,212	\$244,032 \$30,087	\$140,000 \$101,112	\$140,000 \$91,112	\$34,272 \$5,619	\$140,000 \$76,612	\$140,000 \$75,912	\$74,206 \$64,312	\$152,044 \$92,192	\$152,044 \$91,212	\$140,000 \$11,762	38.89%	\$140,000 \$18,360	38.89%
10.XXXX.519	Fire Insurance	0.0007 %	\$103,422	\$150,422	\$13,000		\$132,002	\$07,801	\$111,708	\$95,212	\$30,087	\$101,112	\$91,112	\$0	\$0	\$75,912	\$04,312	\$92,192	\$91,212	\$0	0.00%	\$18,300	0.00%
10.XXXX.522	Automotive Liability Insurance	0.0156%	\$38,177	\$38,177	\$0		\$31,258	\$42,194	\$42,194	\$42,194	\$42,582	\$42,582	\$42,582	\$38,711	\$12,000	\$12,000	\$9,450	\$12,931	\$12,931	\$6,919	22.14%	\$6,919	22.14%
10.XXXX.523 10.XXXX.524	General Property & Liability Insurance Other Pupil Transportation Insurance	0.2617% 0.0018%	\$640,677 \$4,500	\$640,677 \$4,500	\$0 \$0	\$579,877 \$4,500	\$579,877 \$4,500	\$510,747 \$1,740	\$445,239 \$4,250	\$445,239 \$4,250	\$381,777 \$1,675	\$356,828 \$4,250	\$356,828 \$4,250	\$387,424 \$1,998	\$443,390 \$3,400	\$443,390 \$3,400	\$252,581 \$1.887	\$278,922 \$0	\$278,922 \$0	\$60,800 \$0	10.48% 0.00%	\$60,800 \$0	10.48% 0.00%
10.XXXX.524	Bonding Insurance	0.0250%	\$61,313	\$61,313	\$0		\$61,313	\$44,790	\$46,313	\$46,313	\$37,762	\$21,313	\$21,313	\$38,875	\$21,500	\$21,500	\$18,415	\$21,000	\$21,000		0.00%	\$0	0.00%
10.XXXX.529	Other Insurance	0.0270%	\$66,157	\$66,157	\$0		\$65,157	\$1,071	\$64,540	\$64,540	\$92,298	\$91,779	\$91,779	\$1,346	\$51,303	\$51,303	\$1,150	\$51,503	\$51,503	\$1,000	1.53%	\$1,000	1.53%
10.XXXX.530 10.XXXX.531	Communications Communications - Postage	0.0000%	\$0 \$115,900	\$0 \$110,900	\$0 \$5,000	\$0 \$102,800	\$0 \$99,400	\$0 \$93,263	\$0 \$90,800	\$0 \$87,400	\$0 \$35,359	\$0 \$83,300	\$0 \$78,300	\$0 \$72,643	\$0 \$83,700	\$0 \$78,700	\$0 \$30,180	\$0 \$88,950	\$0 \$83.950	\$0 \$13,100	0.00%	\$0 \$11,500	0.00%
10.XXXX.531	Communications - restage Communications - Telephones	0.0278%	\$68,111	\$58,611	\$9,500	\$64,590	\$55,090	\$56,066	\$56,909	\$45,909	\$48,910	\$46,650	\$38,650	\$54,920	\$51,027	\$38,650	\$48,187	\$51,277	\$38,900		5.45%	\$3,521	6.39%
10.XXXX.533	Communications - Pagers	0.0000%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250	\$250	\$0	0.00%	\$0	0.00%
10.XXXX.534 10.XXXX.535	Communications - Two Way Radios Communications - Cell Phones	0.0004%	\$1,000 \$36,270	\$1,000 \$36,270	\$0 \$0	. ,	\$1,000 \$32,760	\$960 \$17,401	\$1,000 \$35,560	\$1,000 \$33,560	\$960 \$17,481	\$56,189 \$33,520	\$56,189 \$33,520	\$2,700 \$18,140	\$56,189 \$33,520	\$56,189 \$33,520	\$3,420 \$17.070	\$3,420 \$28,640	\$3,420 \$28,640	\$0 \$2,510	0.00%	\$0 \$3,510	0.00%
	Transport/Telecommunications Services	0.0148 %	\$121,975	\$113,725	\$8,250		\$111,650	\$28,533	\$73,810	\$64,410	\$33,224	\$81,610	\$74,110	\$28,864	\$70,210	\$63,710	\$20,962	\$66,110	\$59,310		0.81%	\$2,075	1.86%
10.XXXX.540	Advertising	0.0222%	\$54,250	\$54,250	\$0	\$43,250	\$43,250	\$31,016	\$33,200	\$33,200	\$43,723	\$34,200	\$34,200	\$22,709	\$29,200	\$29,200	\$18,648	\$32,815	\$32,815	\$11,000	25.43%	\$11,000	25.43%

	HAZLETON AREA SCHOOL DISTRICT OBJECT DETAIL COMPARISON			A			В			В										<u>10-Dec-24</u>		LOCAL 000	LOCAL 000
Funct/Obj	Description	% of Budget	TOTAL	BUDGET 2024-2 Local \$\$ (000)	5 Grants / Subs.	Budget 23-24	LOCAL 000 Budget 23-24	Actual 22-23	Budget 22-23	LOCAL 000 Budget 22-23	Actual 21-22	Budget 21-22	LOCAL 000 Budget 21-22	Actual 20-21	Budget 20-21	LOCAL 000 Budget 20-21	Actual 19-20	Budget 19-20	LOCAL 000 Budget 19-20	Budget Difference 2024-25 to 2023-24	Budget % Difference 2024-25 to 2023-24	(A - B) Inc. (Dec.)	(A - B) / B Bud. % Inc.
10.XXXX.550	Printing and Binding	0.0288%	\$70,600	\$70,600	\$0	\$62,600	\$62,600	\$43,563	\$57,600	\$57,600	\$45,977	\$56,600	\$56,600	\$37,454	\$55,100	\$55,100	\$39,215	\$59,550	\$59,550	\$8,000	12 78%	\$8,000	12 78%
10.XXXX.561	Tuition to Other LEA's Within the State	0.0674%	\$165,000	\$165,000	\$0	\$165,000	\$165,000	\$249,285	\$165,000	\$165,000	\$315,674	\$165,000	\$165,000	\$131,330	\$165,000	\$165,000	\$306,736	\$165,000	\$165,000	\$0	0.00%	\$8,000	0.00%
10.XXXX.562	Tuition to Pennsylvania Charter Schools	2.4506%	\$6,000,000	\$6,000,000	\$0	\$5,750,000	\$5,750,000	\$4,271,553	\$5,500,000	\$5,500,000	\$4,682,217	\$3,350,000	\$3,350,000	\$5,359,890	\$2,850,000	\$2,850,000	\$3,306,009	\$2,600,000	\$2,600,000	\$250,000	4.35%	\$250,000	4.35%
10.XXXX.566	Community College Tuition	0.0000%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
10.XXXX.567	Tuition to Approved Private Schools (APS)	0.1021%	\$250,000	\$250,000	\$0	\$200,000	\$200,000	\$248,523	\$300,000	\$300,000	\$160,414	\$300,000	\$300,000	\$247,979	\$300,000	\$300,000	\$158,632	\$250,000		\$50,000	25.00%	\$50,000	25.00%
10.XXXX.568 10.XXXX.569	Tuition to Private Residential Rehabilitative Institutions (PRRI) [In-State Tuition Other	e 1.5262% 0.0000%	\$3,736,664	\$3,736,664	\$0	\$2,600,000	\$2,600,000	\$3,429,131	\$2,405,000	\$2,405,000	\$2,540,578	\$2,400,000	\$2,400,000	\$2,420,965 \$4,860	\$1,900,000	\$1,900,000	\$2,399,513	\$1,001,000	\$1,001,000	\$1,136,664	43.72% 0.00%	\$1,136,664	43.72%
10.XXXX.509	Food Service Management	0.0000%	30 \$0	30 \$0	30 \$0	\$0 \$0	\$0	30 \$0	\$0	30 \$0	30 \$0	30 \$0	\$0 \$0	\$4,800	30 \$0	30 \$0	30 \$0	30	\$0		0.00%	30 \$0	0.00%
10.XXXX.571	Food Service Management - Food Costs	0.0000%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
10.XXXX.580	Travel (Mileage)	0.0355%	\$87,000	\$39,700	\$47,300	\$78,100	\$32,800	\$43,631	\$70,150	\$26,200	\$40,911	\$70,525	\$26,700	\$13,318	\$71,950	\$28,200	\$38,678	\$66,175	\$22,700	\$8,900	11.40%	\$6,900	21.04%
10.XXXX.581	Travel (Conferences)	0.0594%	\$145,457	\$107,750	\$37,707	\$116,380	\$88,250	\$60,472	\$116,142	\$84,550	\$16,728	\$80,398	\$72,100	\$546	\$79,800	\$71,600	\$15,066	\$76,374	\$72,850	\$29,078	24.99%	\$19,500	22.10%
10.XXXX.590	Miscellaneous Purchased Services	0.0000%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	0.00%	\$0	0.00%
10.XXXX.591 10.XXXX.594	Services Purchased Locally IU Payment by Withholding for Special Classes	0.0000%	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$1.018	\$0	\$0 \$0	\$0 \$1,608	\$0 \$0	50	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0	50	\$0 \$0	0.00%	\$0 \$0	0.00%
10.XXXX.595	Intermediate Payments by Withholding	0.0715%	\$175,000	\$175,000	\$0	φσ	\$175,000	\$133,513	\$175,000	\$175,000	\$143,370	\$185,000	\$185,000	\$155,385	\$185,000	\$185,000	\$165,568	\$185,000	50	\$0	0.00%	\$0	0.00%
10.XXXX.598	Other Miscellaneous Purchased Services	0.0000%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	1	\$0	0.00%	\$0	0.00%
10.XXXX.599	Other Miscellaneous Purchased Services	0.0108%	\$26,350	\$26,350	\$0	\$17,350	\$17,350	\$1,123	\$17,350	\$17,350	\$0	\$12,350	\$12,350	\$0	\$12,350	\$12,350	\$0	\$12,350	\$12,350	\$9,000	51.87%	\$9,000	51.87%
10.XXXX.611	General Supplies	1.1823%	\$2,894,659	\$2,437,327	\$457,332	\$2,649,287	\$1,853,954	\$1,647,162	\$2,039,103	\$1,508,293	\$1,326,243	\$1,709,088	\$1,189,529	\$1,929,752	\$1,587,072	\$1,198,444	\$1,301,717	\$1,426,130		\$245,371	9.26%	\$583,373	31.47%
10.XXXX.612	Student Tests	0.0670%	\$163,925	\$70,425 \$30,500	\$93,500	\$141,325	\$56,825	\$71,461	\$116,325	\$47,825	\$57,292	\$96,075	\$42,575	\$37,162	\$92,575	\$39,075	\$24,971	\$83,075	\$29,575	\$22,600	15.99%	\$13,600	23.93%
10.XXXX.615 10.XXXX.616	Vehicle Supplies Repair Parts / Supplies	0.0125%	\$30,500	\$30,500	\$0 \$0	\$24,500 \$0	\$24,500 \$0	\$12,758 \$0	\$19,500	\$19,500 \$0	\$13,287 \$0	\$22,703 \$0	\$22,703 \$0	\$0 \$0	\$7,000 \$0	\$7,000 \$0	\$2,492 \$0	\$19,000	\$19,000	\$6,000 \$0	24.49%	\$6,000 \$0	24.49% 0.00%
10.XXXX.618	Administrative Software, Licensing Fees and Supplies	0.0000%	\$0	\$0	\$0	\$10,000	\$0 \$0	30 \$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0	\$0	\$0	\$0	\$288,651	\$287,993	(\$10,000)	-100.00%	30 \$0	0.00%
10.XXXX.619	State Contract - Supplies	0.0000%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$84,001	\$84,001	\$0	0.00%	\$0	0.00%
10.XXXX.621	Natural Gas	0.2856%	\$699,199	\$699,199	\$0	\$657,436	\$657,436	\$567,542	\$496,091	\$496,091	\$474,520	\$477,035	\$477,035	\$433,898	\$477,035	\$477,035	\$389,609	\$477,035	\$477,035	\$41,762	6.35%	\$41,762	6.35%
10.XXXX.622	Electricity	0.4283%	\$1,048,622	\$1,048,622	\$0	4000,000	\$885,833	\$643,492	\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$162,789	18.38%	\$162,789	18.38%
10.XXXX.623	Bottled Gas (Propane)- Used for Heating & A/C	0.0676%	\$165,550	\$165,550	\$0 \$0	,	\$162,000	\$88,712	\$125,000	\$125,000	\$61,864	\$80,000	\$80,000	\$33,455	\$80,000	\$80,000	\$32,418	\$80,000		\$3,550	2.19%	\$3,550	2.19%
10.XXXX.624 10.XXXX.626	Gasoline	0.0000% 0.0147%	\$0	\$0 \$36,000	\$0 \$0	\$0 \$31,500	\$0 \$31,500	\$0 \$21,854	\$0 \$20,876	\$0 \$20,876	\$0 \$20,475	\$0 \$20,876	\$0 \$20,876	\$0 \$13,222	\$0 \$20,876	\$0 \$20,876	\$579 \$18,609	\$0 \$20,876		\$0 \$4,500	0.00%	\$0 \$4,500	0.00%
10.XXXX.627	Diesel Fuel	0.0067%	\$16,500	\$16,500	\$0 \$0	\$14,500	\$14,500	\$6,150	\$11,959	\$11,959	\$1,141	\$11,959	\$11,959	\$1,279	\$11,959	\$11,959	\$9,334	\$11,959	\$11,959	\$2,000	13.79%	\$2,000	13.79%
10.XXXX.631	Food	0.0000%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
10.XXXX.634	Snacks	0.0013%	\$3,200	\$3,200	\$0	\$2,700	\$2,700	\$17,283	\$1,700	\$1,700	\$4,935	\$2,700	\$2,700	\$152	\$2,700	\$2,700	\$88	\$2,200	\$2,200	\$500	18.52%	\$500	18.52%
10.XXXX.635	Meals and Refreshments	0.0248%	\$60,750	\$43,750	\$17,000	\$82,628	\$41,750	\$39,659	\$68,450	\$36,450	\$42,253	\$56,950	\$36,950	\$24,258	\$57,920	\$36,950	\$19,680	\$45,885	\$23,385	(\$21,878)	-26.48%	\$2,000	4.79%
10.XXXX.641	Basic Texts	0.2275%	\$556,925	\$556,925	\$0	\$1,393,579	\$1,393,579	\$240,814	\$653,484	\$653,484	\$1,452,677	\$263,647	\$263,647	\$240,191	\$334,443	\$324,443	\$323,283	\$344,254	\$334,254	(\$836,654)	-60.04%	(\$836,654)	-60.04%
10.XXXX.642 10.XXXX.643	Reference Books Magazines and Periodicals	0.0499% 0.0074%	\$122,060 \$18,096	\$112,747 \$18,096	\$9,312	\$101,153 \$11,791	\$100,153 \$11,791	\$85,337 \$18,558	\$91,285 \$9,862	\$86,785 \$9,862	\$110,974 \$21,863	\$86,706 \$10,150	\$86,706 \$10,150	\$132,049 \$8,020	\$99,075 \$8,865	\$91,575 \$8,865	\$170,735 \$6,355	\$86,535 \$9,453	\$86,535 \$8,153	\$20,906 \$6,305	20.07% 53.47%	\$12,594 \$6,305	53 47%
10.XXXX.644	Magazines and renoucais	0.0015%	\$3,572	\$3,572	\$0 \$0	\$3,482	\$3,482	\$716	\$3,150	\$3,150	\$21,005	\$2,950	\$2,950	\$0,020	\$2,950	\$2,950	\$3,465	\$3,130	\$3,130	\$89	2.57%	\$89	2.57%
10.XXXX.645	Workbooks	0.5791%	\$1,417,869	\$1,417,869	\$0	\$904,297	\$904,297	\$14,875	\$735,321	\$714,121	\$876,625	\$666,937	\$666,937	\$324,439	\$346,633	\$346,633	\$227,531	\$220,065	\$218,765	\$513,572	56.79%	\$513,572	56.79%
10.XXXX.646	Supplemental Books	0.0815%	\$199,443	\$145,600	\$53,843	\$179,690	\$106,684	\$289,066	\$1,125,763	\$69,350	\$324,474	\$50,100	\$49,850	\$98,383	\$53,600	\$50,850	\$65,080	\$74,475	\$46,350	\$19,753	10.99%	\$38,915	36.48%
10.XXXX.648	Educational Software and Related Licensing Fees	0.0000%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	50	\$0	0.00%	\$0	0.00%
10.XXXX.650	Supplies & Fees - Technology Related	2.0254%	\$4,958,782	\$3,537,518	\$1,421,264	\$3,565,573	\$2,677,846	\$5,857,564	\$3,553,867	\$1,819,333	\$3,417,874	\$1,813,621	\$963,621	\$5,280,667	\$1,628,735	\$696,533	\$2,204,093	\$763,884		\$1,393,209	39.07%	\$859,671	32.10%
10.XXXX.710 10.XXXX.720	Land & Improvements Buildings	3.7433% 0.0000%	\$9,165,000	\$9,165,000	50	\$6,421,234	\$6,421,234	\$14,000	\$5,421,234	\$5,421,234	\$5,673,907	\$1,500,000	\$1,500,000	\$3,229,233	\$0 \$0	\$0 \$0	\$0	\$0		\$2,743,766	42.73%	\$2,743,766	0.00%
10.XXXX.750	Equipment - Original & Additional	0.0000%	\$0	\$0	\$0 \$0	\$0	\$0	\$0 \$0	\$0	\$0	\$5,075,507	\$10,000,000	\$10,000,000	\$3,227,233	\$0 \$0	\$0 \$0	\$0	\$0		\$0	0.00%	\$0	0.00%
10.XXXX.751	Non-Capital Equipment - Original and Additional	0.0000%	\$0	\$0	\$0	\$0	\$0	\$0	\$38,259	\$38,259	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$102,808	\$102,808	\$0	0.00%	\$0	0.00%
10.XXXX.752	Capital Equipment - Original and Additional	0.6928%	\$1,696,333	\$1,493,150	\$203,183	\$1,282,696	\$1,113,500	\$451,171	\$245,000	\$53,500	\$607,684	\$297,128	\$77,050	\$327,342	\$212,900	\$53,500	\$127,384	\$211,417	\$20,500	\$413,637	32.25%	\$379,650	34.10%
10.XXXX.756	Capitalized Technology Equipment - Original	0.0675%	\$165,276	\$165,276	\$0	\$215,057	\$215,057	\$820,715	\$267,071	\$267,071	\$3,198,451	\$0	\$0	\$0	\$0	\$0	\$30,911	\$0	\$0	(\$49,781)	-23.15%	(\$49,781)	-23.15%
10.XXXX.757 10.XXXX.758	"Non-Capital" End User Equipment, Hardware and Software	0.0051% 0.0151%	\$12,500 \$37,000	\$12,500 \$37,000	\$0 \$0	\$53,800 \$55,162	\$13,800 \$37,000	\$0 \$13.454	\$55,535 \$55,162	\$15,535 \$37,000	\$0 \$0	\$105,246	\$55,246 \$37,000	\$0 \$30,119	\$108,256 \$70,000	\$58,256 \$37,000	\$0 \$5,399	\$108,850	11 0101 0	(\$41,300)	-76.77% -32.92%	(\$1,300)	-9.42% 0.00%
10.XXXX.758 10.XXXX.760	"Capitalized" End User Equipment, Hardware and Software Equipment Replacement	0.0151%	\$37,000	\$37,000	\$0 \$0	,	\$37,000 \$0	\$13,454 \$0	\$55,162	\$37,000	\$0 \$0	\$59,500	\$37,000 \$0	\$30,119 \$0	\$70,000	\$37,000	\$5,399	\$77,000		(\$18,162) \$0	-32.92%	\$0 \$0	0.00%
10.XXXX.761	Non-Capital Equipment - Replacement	0.0000%	\$0	\$0	\$0	+ -	\$0 \$0	\$0 \$0	\$0	\$0	\$0 \$0	\$0 \$0	**	\$0 \$0	\$1,800	\$1,800	\$0 \$0	\$0		\$0	0.00%	\$0	0.00%
10.XXXX.762	Capital Equipment - Replacement	0.0347%	\$85,000	\$85,000	\$0		\$46,000	\$19,500	\$6,000	\$6,000	\$30,466	\$6,000	\$6,000	\$51,559	\$6,000	\$6,000	\$35,885	\$6,000		\$39,000	84.78%	\$39,000	84.78%
10.XXXX.767	"Non-Capital" End User Equipment (Upgrades & Replacements)	0.0012%	\$3,000	\$3,000	\$0	\$3,000	\$3,000	\$0	\$3,000	\$3,000	\$0	\$1,500	\$1,500	\$0	\$4,500	\$4,500	\$0	\$2,500	\$2,500	\$0	0.00%	\$0	0.00%
10.XXXX.768	"Capital" End User Equip, Hardware and Software Repl	0.0000%	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	0.00%	\$0	0.00%
10.XXXX.781	Non-Technology Infrastructure Assets	0.0000%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
10.XXXX.788 10.XXXX.790	Technology Infrastructure Other Property	0.0000% 0.0000%	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$50,000	\$50,000 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$22,500 \$0	\$130,000	\$0	\$0	\$0	\$0	\$0 \$0	0.00%	\$0 \$0	0.00%
10.XXXX.810	Dues and Fees	0.0550%	\$134,629	\$134,529	\$100	\$130,806	\$130,306	\$124,622	\$120,183	\$119,783	\$106,195	\$109,819	\$107,319	\$516,184	\$108,494	\$105,994	\$329,880	\$111,403	\$108,903	\$3,822	2.92%	\$4,222	3.24%
10.XXXX.820	Claims & Judgements Against the LEA	0.0421%	\$103,015	\$100,000	\$3,015	\$93,015	\$90,000	\$215,912	\$43,015	\$40,000	\$79,495	\$43,015	\$40,000	\$37,153	\$43,015	\$40,000	\$115,064	\$43,015	\$40,000	\$10,000	10.75%	\$10,000	11.11%
10.XXXX.831	Interest - Loan & Lease-Purchase Agreements	0.0000%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
10.XXXX.832	Interest - Serial Bonds	1.2707%	\$3,111,005	\$3,111,005	\$0	\$2,730,507	\$2,730,507	\$2,565,107	\$2,565,107	\$2,565,107	\$3,647,903	\$3,432,785	\$3,432,785	\$3,420,870	\$3,546,296	\$3,546,296	\$3,762,858	\$3,673,366		\$380,498	13.94%	\$380,498	13.94%
10.XXXX.834	Interest - Leases	0.0000%	\$0	\$0	\$0	\$0	\$0	\$15,225	\$0	\$0	\$18,281	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	0.00%	\$0	0.00%
10.XXXX.839 10.XXXX.840	Interest - Other Obligations Contingency	0.0000% 0.0000%	\$0 \$0	\$0 \$0	\$0 \$0		\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0		\$0 \$0	0.00%	\$0 \$0	0.00%
10.XXXX.850	Indirect Cost	0.0000%	\$0	\$0	\$0		\$0 \$0	30 \$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0	\$0	\$0	\$0	\$0		\$0	0.00%	30 \$0	0.00%
10.XXXX.860	Grants to Municipal	0.0000%	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	0.00%	\$0	0.00%
10.XXXX.880	Refunds of Prior Years' Revenues / Receipts	0.0613%	\$150,000	\$150,000	\$0	,	\$150,000	\$41,562	\$150,000	\$150,000	\$91	\$150,000	\$150,000	\$223,109	\$150,000	\$150,000	\$135,755	\$150,000	4100,000	\$0	0.00%	\$0	0.00%
10.XXXX.890	Miscellaneous Expenditures	0.0050%	\$12,250	\$12,250	\$0	\$11,000	\$11,000	(\$150)	\$9,500	\$9,500	(\$10)	\$11,500	\$11,500	\$16,813	\$11,500	\$11,500	(\$190)	\$21,000		\$1,250	11.36%	\$1,250	11.36%
10.XXXX.891	Other Miscellaneous Expenditures	0.0000%	\$0	\$0	\$0	+ •	\$0	\$0	\$0	\$0	\$105	\$0	\$0	(\$255)	\$0	\$0	(\$385)	\$0	30	\$0	0.00%	\$0	0.00%
10.XXXX.894	Student Fees for Instruction Related Events	0.0517%	\$126,700	\$126,700	\$0	\$143,583	\$143,583	\$59,868	\$141,040	\$141,040	\$40,653	\$139,855	\$139,855	\$2,589	\$137,495	\$137,495	\$15,486	\$132,525	\$132,525	(\$16,883)	-11.76%	(\$16,883)	-11.76%

	HAZLETON AREA SCHOOL DISTRICT OBJECT DETAIL COMPARISON			Α			В			В										<u>10-Dec-24</u>		LOCAL 000	LOCAL 000
				BUDGET 2024-25		1	LOCAL 000			LOCAL 000	Budget Difference	Budget % Difference	(A - B)	(A - B) / B									
Funct/Obj	Description	% of Budget	TOTAL	Local \$\$ (000)	Grants / Subs.	Budget 23-24	Budget 23-24	Actual 22-23	Budget 22-23	Budget 22-23	Actual 21-22	Budget 21-22	Budget 21-22	Actual 20-21	Budget 20-21	Budget 20-21	Actual 19-20	Budget 19-20	Budget 19-20	2024-25 to 2023-24	2024-25 to 2023-24	Inc. (Dec.)	Bud. % Inc.
10.XXXX.899	Pass Thru Funds	0.5851%	\$1,432,479	\$0	\$1,432,479	\$1,580,404	\$0	\$1,451,028	\$1,266,653	\$0	\$1,257,791	\$1,007,291	\$0	\$1,053,208	\$1,019,603	\$0	\$1,013,003	\$1,001,253	\$0	(\$147,926)	-9.36%	\$0	0.00%
10.XXXX.900	Other Uses of Funds	0.0000%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
10.XXXX.911	Loans & Lease-Purchase Agreements - Principal Payments	0.0000%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
10.XXXX.912	Serial Bonds - Principal Payments	5.4016%	\$13,225,000	\$13,225,000	\$0	\$13,070,000	\$13,070,000	\$11,920,000	\$11,920,000	\$11,920,000	\$10,225,000	\$11,130,000	\$11,130,000	\$44,370,000	\$10,580,000	\$10,580,000	\$25,065,000	\$10,645,000	\$10,645,000	\$155,000	1.19%	\$155,000	1.19%
10.XXXX.913	Leases - Principal Payments	0.0000%	\$0	\$0	\$0	\$0	\$0	\$127,818	\$0	\$0	\$125,587	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
10.XXXX.932	Capital Reserve Fund Transfer	0.0000%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
10.XXXX.933	Athletic Fund Transfers	0.7332%	\$1,795,123	\$1,795,123	\$0	\$1,582,961	\$1,582,961	\$1,416,915	\$1,416,915	\$1,416,915	\$1,278,644	\$1,278,644	\$1,278,644	\$1,207,051	\$12,000	\$12,000	\$1,244,236	\$1,244,236	\$1,244,236	\$212,162	13.40%	\$212,162	13.40%
10.XXXX.934	Restricted Indirect Cost Allocation	0.0000%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
10.XXXX.935	Activities Fund Transfers	0.0000%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
10.XXXX.936	Intrafund Transfers	0.0000%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
10.XXXX.939	Enterprise Fund Transfers	0.4084%	\$1,000,000	\$1,000,000	\$0	\$2,974,726	\$2,974,726	\$18,579,866	\$9,577,779	\$9,577,779	\$5,367,612	\$3,131,441	\$3,131,441	\$0	\$0	\$0	\$0	\$0	\$0	(\$1,974,726)	-66.38%	(\$1,974,726)	-66.38%
	OBJECT BUDGET (100-900)	100.0000%	\$244,834,516	\$217,801,209	\$27,033,308	\$225,512,780	\$185,589,655	\$209,484,041	\$210,430,212	\$168,769,421	\$188,684,466	\$187,731,040	\$151,507,522	\$200,357,955	\$164,985,846	\$145,351,357	\$173,157,333	\$162,610,275	\$148,400,869	\$19,321,736	8.57%	\$32,211,553	17.36%
	Discretionary Items (300-999)	\$82,608,001	\$77,375,281	\$5,232,720	\$75,816,848	\$68,352,474	\$74,182,780	\$70,978,401	\$62,993,364	\$61,559,963	\$59,215,329	\$54,087,012	\$82,784,230	\$41,271,128	\$35,518,994	\$55,511,258	\$39,389,522	\$34,811,330	\$6,791,154	8.96%	\$9,022,807	13.20%
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Objects	Description	% of Budget	Budget 24-25
100	Salaries	40.13%	\$98,251,027
200	Employee Benefits	26.13%	\$63,975,488
300	Purchased Professional & Technical Services	2.40%	\$5,874,865
400	Purchased Property Services	3.12%	\$7,627,007
500	Other Purchased Services	9.99%	\$24,456,172
600	Supplies	5.06%	\$12,395,649
700	Property	4.56%	\$11,164,109
800	Other Objects	2.07%	\$5,070,077
900	Other Uses of Funds	6.54%	\$16,020,123
		100.00%	\$244,834,516