

HAZLETON AREA SCHOOL DISTRICT 2024-2025 GENERAL FUND BUDGET (DETAIL)																							
		A		B																10-Dec-24			
		LOCAL 000		LOCAL 000		LOCAL 000		LOCAL 000		LOCAL 000		LOCAL 000		LOCAL 000		LOCAL 000		LOCAL 000		LOCAL 000			
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	Budget Difference 2024-25 to 2023-24	Budget % Difference 2024-25 to 2023-24	(A - B) Inc. (Dec.)	(A - B) / B Bud. % Inc.	Amount still 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	\$74,272,922	\$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	\$28,049,317	\$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
1300	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	\$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%	\$0
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	\$239,309	\$227,309	\$205,169	\$245,082	\$233,082	\$2,104	0.83%	\$15,104	6.31%	\$10,313
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%	\$0
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%	\$0
2100	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	\$4,288,325	\$4,187,108	\$4,143,356	\$4,225,189	\$4,125,488	\$663,551	12.03%	\$541,855	10.72%	\$440,773
2200	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	\$1,330,027	\$1,161,379	\$1,269,450	\$1,159,761	\$926,326	(\$13,240)	-0.68%	\$153,457	8.79%	\$118,558
2300	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	\$8,804,136	\$8,001,336	\$8,379,175	\$8,379,175	\$328,418	2.99%	\$328,418	2.99%	\$109,004
2400	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	\$2,937,892	\$2,672,834	\$2,766,315	\$2,782,532	\$2,547,307	\$487,608	12.40%	\$474,128	13.06%	\$401,496
2500	Support Services - Business	0.99%	\$2,427,984	\$2,427,984	\$1,895,805	\$1,895,805	\$1,937,839	\$1,812,868	\$1,624,074	\$1,843,083	\$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	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	\$13,415,726	\$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
2700	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	\$5,616,335	\$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	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	\$3,313,049	\$3,003,940	\$2,843,565	\$3,188,086	\$2,903,376	(\$11,856)	-0.23%	(\$176,031)	-3.88%	\$0
2900	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%	\$0
3100	Food Services	0.00%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%	\$0
3200	Student Activities	0.41%	\$998,213	\$998,213	\$892,362	\$892,362	\$740,640	\$765,734	\$765,734	\$604,272	\$784,842	\$784,842	\$466,770	\$706,810	\$706,810	\$538,862	\$688,966	\$688,966	\$105,851	11.06%	\$105,851	11.06%	\$88,004
3300	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	\$808,302	\$309,374	\$719,026	\$957,930	\$710,660	\$477,007	30.49%	\$458,260	41.13%	\$435,979
4100	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	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	\$0	\$1,803,766	28.09%	\$1,803,766	28.09%	\$1,675,341
4300	Architecture & Engineering Services / Educ. Specs Devel. (Orig. & Add'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	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	\$50,000	\$60,855	\$50,000	\$50,000	\$550,000	1100.00%	\$550,000	1100.00%	\$549,000
4500	Building Acquisition & Construction Services - (Original & Additional)	0.00%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,673,907	\$10,000,000	\$10,000,000	\$3,229,233	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%	\$0
4600	Existing Building Improvement Services	1.87%	\$4,590,000	\$4,590,000	\$6,133,835	\$5,676,247	\$1,287,656	\$2,476,785	\$2,408,989	\$2,505,870	\$500,000	\$500,000	\$564,580	\$0	\$0	\$266,673	\$0	\$0	(\$1,543,835)	-25.17%	(\$1,086,247)	-19.14%	\$0
5100	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	\$14,276,296	\$28,963,613	\$14,468,366	\$14,468,366	\$535,498	3.36%	\$535,498	3.36%	\$216,487
5200	Fund Transfers	1.14%	\$2,795,123	\$2,795,123	\$4,557,688	\$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	\$1,207,051	\$1,244,236	\$1,244,236	\$1,244,236	(\$1,762,564)	-38.67%	(\$1,762,564)	-38.67%	\$0
5410	Intrafund Transfers	0.00%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%	\$0
5900	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%	\$0
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%	\$0
REVENUES																							
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	Budget Difference 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

HAZLETON AREA SCHOOL DISTRICT																			10-Dec-24		LOCAL 000		LOCAL 000					
OBJECT DETAIL COMPARISON																												
Funct/Obj		Description		% of Budget	BUDGET 2024-25			LOCAL 000			LOCAL 000			LOCAL 000			LOCAL 000			LOCAL 000		Budget Difference	Budget % Difference	(A - B)	(A - B) / B			
					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.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	17.18%	\$1,101,006	16.43%				
10.XXXX.112		Official / Administrative Temporary 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.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		Official / Administrative Employee Insurance Opt Out	0.0012%	\$2,931	\$2,931	\$0	\$2,952	\$2,952	\$2,854	\$2,329	\$2,329	\$2,041	\$4,330	\$4,330	\$5,028	\$4,330	\$4,330	\$3,576	\$0	\$0	(\$21)	-0.73%	(\$21)	-0.73%				
10.XXXX.121		Professional - Educational Regular Salaries	27.6448%	\$67,684,015	\$56,251,979	\$11,432,036	\$63,235,090	\$45,754,421	\$58,057,410	\$57,918,401	\$40,159,709	\$54,253,072	\$54,779,231	\$38,266,170	\$53,801,596	\$54,867,255	\$48,314,354	\$52,897,989	\$53,665,660	\$49,510,233	\$4,448,924	7.04%	\$10,497,558	22.94%				
10.XXXX.122		Professional - Educational Temporary Salaries	0.8526%	\$2,087,437	\$2,041,376	\$46,061	\$1,510,640	\$1,323,047	\$1,277,140	\$916,705	\$722,409	\$536,724	\$640,218	\$607,549	\$458,955	\$247,655	\$159,696	\$83,062	\$83,062	\$576,797	\$7,186	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	\$231,440	\$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	\$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		Professional - Other Regular Salaries	1.0624%	\$2,601,135	\$2,262,621	\$338,514	\$2,099,872	\$1,708,444	\$1,694,330	\$1,800,375	\$1,416,075	\$1,531,768	\$1,501,121	\$1,231,750	\$1,372,903	\$1,413,997	\$1,192,466	\$1,374,799	\$1,348,393	\$1,136,237	\$501,263	23.87%	\$554,177	32.44%				
10.XXXX.132		Professional - Other Temporary 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.133		Professional - Other Overtime Salaries	0.0071%	\$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		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%				
10.XXXX.142		Technical Temporary Salaries	0.0000%	\$0	\$0	\$0	\$0	\$0	\$6,883	\$0	\$0	\$21,870	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%				
10.XXXX.143		Technical Overtime Salaries	0.0029%	\$7,000	\$7,000	\$0	\$200	\$200	\$2,873	\$200	\$200	\$2,659	\$200	\$200	\$200	\$200	\$200	\$0	\$0	\$6,800	3400.00%	\$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	\$0	\$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	\$2,639,469	\$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	5.28%	\$95,612	3.76%				
10.XXXX.152		Office / Clerical Temporary Salaries	0.0000%	\$0	\$0	\$0	\$500	\$500	\$3,725	\$500	\$500	\$15,857	\$500	\$500	\$16,937	\$500	\$500	\$22,538	\$500	\$500	(\$500)	-100.00%	(\$500)	-100.00%				
10.XXXX.153		Office / Clerical Overtime Salaries	0.0067%	\$16,500	\$16,500	\$0	\$16,500	\$16,500	\$7,908	\$12,500	\$12,500	\$6,039	\$18,000	\$18,000	\$3,385	\$18,000	\$18,000	\$5,062	\$35,910	\$35,910	\$0	0.00%	\$0	0.00%				
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	\$894	\$0	\$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		Crafts & Trades 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.170		Operative & Laborer 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.171		Operative & Laborer Regular Salaries	0.0559%	\$136,760	\$136,760	\$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	\$391	\$783	\$783	\$391	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%				
10.XXXX.180		Service Work 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.181		Service Work Regular Salaries	2.8038%	\$6,864,681	\$6,864,681	\$0	\$6,479,809	\$6,443,721	\$5,159,936	\$5,584,717	\$5,566,105	\$4,751,335	\$5,339,789	\$5,309,629	\$3,807,605	\$4,830,002	\$4,796,576	\$4,395,827	\$4,888,319	\$4,856,017	\$384,872	5.94%	\$420,960	6.53%				
10.XXXX.182		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%	\$0	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	\$														

HAZLETON AREA SCHOOL DISTRICT
OBJECT DETAIL COMPARISON

HAZLETON AREA SCHOOL DISTRICT OBJECT DETAIL COMPARISON			BUDGET 2024-25		LOCAL 000		LOCAL 000		LOCAL 000		LOCAL 000		LOCAL 000		LOCAL 000		LOCAL 000		Budget Difference	Budget % Difference	(A - B)	LOCAL 000	
Funct/Obj	Description	% of Budget	TOTAL	Local \$\$ (000)	Grants / Subs.	Budget 23-24	Budget 23-24	Actual 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.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	\$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	Services in Support of the LEA's Technology Plan (Technical Svcs.)	0.0131%	\$32,000	\$32,000	\$0	\$44,000	\$44,000	\$15,481	\$37,500	\$37,500	\$8,048	\$74,000	\$74,000	\$18,069	\$73,300	\$73,300	\$16,347	\$68,000	\$68,000	(\$12,000)	-27.27%	(\$12,000)	-27.27%
10.XXXX.350	Security / Safety Services	0.0239%	\$58,627	\$58,627	\$0	\$58,627	\$58,627	\$35,609	\$55,927	\$55,927	\$38,777	\$54,127	\$54,127	\$13,700	\$54,127	\$54,127	\$38,617	\$54,127	\$54,127	\$0	0.00%	\$0	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	Other Purchased Professional and Technical Services	0.0008%	\$2,000	\$2,000	\$0	\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
10.XXXX.410	Cleaning 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.411	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	Custodial Services	0.0131%	\$32,147	\$21,647	\$10,500	\$27,310	\$19,810	\$14,011	\$26,085	\$14,085	\$15,644	\$23,624	\$11,624	\$11,306	\$19,450	\$11,624	\$12,375	\$19,450	\$11,624	\$4,837	17.71%	\$1,837	9.27%
10.XXXX.414	Lawn Care Services	0.0169%	\$41,425	\$41,425	\$0	\$41,425	\$41,425	\$0	\$48,020	\$48,020	\$3,265	\$25,000	\$25,000	\$0	\$25,000	\$25,000	\$2,168	\$25,000	\$25,000	\$0	0.00%	\$0	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	Moving Services	0.0000%	\$0	\$0	\$0	\$0	\$0	\$6,383	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
10.XXXX.418	Shredding 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.419	Refuge Oil Removal	0.0000%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,651	\$0	\$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	0.00%	\$0	0.00%
10.XXXX.422	Electricity (Other than Heating & AC)	0.0000%	\$0	\$0	\$0	\$0	\$0	\$0	\$933,425	\$914,814	\$654,857	\$778,557	\$771,557	\$524,253	\$778,163	\$771,557	\$616,418	\$775,000	\$772,590	\$0	0.00%	\$0	0.00%
10.XXXX.423	Bottled Gas (Propane)- Other than Heating & A/C	0.0007%	\$1,623	\$1,623	\$0	\$1,623	\$1,623	\$542	\$1,623	\$1,623	\$459	\$1,323	\$1,323	\$841	\$1,323	\$1,323	\$300	\$1,323	\$1,323	\$0	0.00%	\$0	0.00%
10.XXXX.424	Water / Sewage	0.2636%	\$645,429	\$645,429	\$0	\$587,276	\$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	Repairs and Maintenance Services of Buildings	0.1122%	\$274,663	\$274,663	\$0	\$203,789	\$203,789	\$168,944	\$165,349	\$164,289	\$61,821	\$138,120	\$138,120	\$54,584	\$123,135	\$123,135	\$34,466	\$122,610	\$122,610	\$70,875	34.78%	\$70,875	34.78%
10.XXXX.432	Repairs & Maintenance Services of Equipment	0.2049%	\$501,788	\$501,788	\$0	\$447,472	\$447,472	\$155,630	\$416,329	\$416,329	\$270,177	\$145,470	\$145,470	\$241,999	\$143,970	\$143,970	\$66,994	\$143,220	\$143,220	\$54,316	12.14%	\$54,316	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	Repairs, Maintenance & Upgrade of Information Systems	0.3954%	\$968,096	\$968,096	\$0	\$649,163	\$649,163	\$248,251	\$518,853	\$518,853	\$198,461	\$492,418	\$492,418	\$136,072	\$456,944	\$456,944	\$217,213	\$375,451	\$375,451	\$318,933	49.13%	\$318,933	49.13%
10.XXXX.440	Rental of Land and Buildings	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.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	Rental of Vehicles	0.0190%	\$46,500	\$46,500	\$0	\$46,500	\$46,500	\$50,230	\$55,000	\$55,000	\$27,167	\$0	\$0	\$23,344	\$0	\$0	\$8,620	\$0	\$0	\$0	0.00%	\$0	0.00%
10.XXXX.445	Rental of Uniforms	0.0110%	\$26,869	\$26,869	\$0	\$24,007	\$24,007	\$16,766	\$18,850	\$18,850	\$15,395	\$18,100	\$18,100	\$13,489	\$18,100	\$18,100	\$11,821	\$18,100	\$18,100	\$2,863	11.92%	\$2,863	11.92%
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	Construction Services	1.3928%	\$3,410,000	\$3,410,000	\$0	\$5,133,835	\$4,676,247	\$3,754,738	\$2,476,785	\$2,408,989	\$362,970	\$500,000	\$500,000	\$824,533	\$0	\$0	\$287,736	\$0	\$0	(\$1,723,835)	-33.58%	(\$1,266,247)	-27.08%
10.XXXX.452	Construction Services - Fencing	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.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														

HAZLETON AREA SCHOOL DISTRICT
OBJECT DETAIL COMPARISON

HAZLETON AREA SCHOOL DISTRICT OBJECT DETAIL COMPARISON										A		B		B		10-Dec-24										LOCAL 000	LOCAL 000
Funct/Obj			Description	% of Budget	BUDGET 2024-25			LOCAL 000		LOCAL 000		LOCAL 000		LOCAL 000		LOCAL 000		LOCAL 000		Budget Difference	Budget % Difference	(A - B)	(A - B) / B				
					TOTAL	Local \$\$ (000)	Grants / Subs.	Budget 23-24	Budget 23-24	Actual 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	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%		

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