

**HAWLEMONT REGIONAL SCHOOL DISTRICT
FY16 PROPOSED BUDGET SUMMARY**

	A	B	E	F	G	H	I	J	K
1	FY15 BUDGET SUMMARY		FY14 BUDGET	FY14 REVOLVING ACCOUNT BUDGET	FY15 BUDGET	FY15 REVOLVING ACCOUNT BUDGET	FY16 PROPOSED BUDGET	FY16 PROPOSED REVOLVING ACCOUNT BUDGET	\$ Increase
2	LOCAL BUDGET								
3		ADMINISTRATION	\$ 19,150		\$ 20,950		\$ 21,400		\$ 450
4		TECHNOLOGY	\$ 13,370		\$ 15,393		\$ 33,048		\$ 17,655
5		INSTRUCTIONAL	\$ 768,909		\$ 712,805	\$ 86,525	\$ 802,215	\$ 121,582	\$ 124,467
6		STUDENT SUPPORT SERVICES	\$ 33,682		\$ 42,082		\$ 50,236		\$ 8,154
7		TRANSPORTATION	\$ 78,017		\$ 102,950		\$ 97,799		\$ (5,151)
8		OPERATIONS	\$ 81,739	\$ 86,533	\$ 170,403	\$ 606	\$ 157,358		\$ (13,651)
9		BENEFITS & INSURANCE	\$ 261,426	\$ -	\$ 265,900		\$ 264,051	\$ 650	\$ (1,199)
10		TUITION	\$ 103,963		\$ 105,000		\$ 85,000		\$ (20,000)
11		CAPITAL DEBT							\$ -
12	TOTAL LOCAL BUDGET		1,360,255	86,533	1,435,483	87,131	1,511,107	122,232	110,725
13									
14	CENTRAL OFFICE BUDGET								
15		ADMINISTRATION	\$ 56,252		\$ 59,055		\$ 60,033		\$ 978
16		TECHNOLOGY	\$ 22,011		\$ 14,575		\$ 17,416		\$ 2,841
17		INSTRUCTIONAL	\$ 35,219		\$ 32,235		\$ 29,193		\$ (3,042)
18		STUDENT SUPPORT SERVICES	\$ 6,440		\$ 4,129		\$ 3,977		\$ (152)
19		TRANSPORTATION	\$ 4,334		\$ 4,731		\$ 4,895		\$ 164
20		OPERATIONS	\$ 3,920		\$ 4,277		\$ 9,394		\$ 5,117
21		BENEFITS & INSURANCE	\$ 34,923		\$ 33,811		\$ 32,863		\$ (948)
24	TOTAL CENTRAL OFFICE		163,098	-	152,813	-	157,771	-	4,958
25									
26	TOTAL HAWLEMONT REGIONAL SCHOOL DISTRICT BUDGET		1,523,354	86,533	1,588,296	87,131	1,668,878	122,232	115,683
27				1,609,886		1,675,427		1,791,110	6.90%