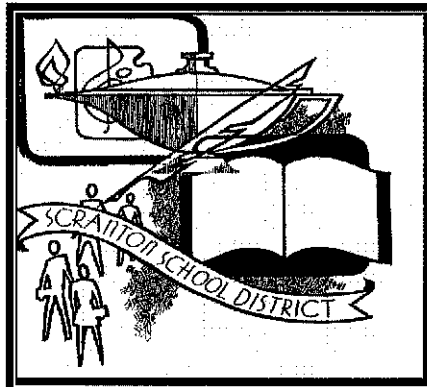


# SCRANTON SCHOOL DISTRICT

# 2016

## General Fund Budget

Monday, December 21, 2015



Established 1877

A public commitment to excellence...

**SCRANTON SCHOOL DISTRICT  
EXPENDITURES  
YEAR 2016 GENERAL FUND BUDGET**

	<b><u>2016</u></b>
1100-Regular Programs	\$ 69,785,079.00
1200-Special Programs	\$ 20,505,271.00
1300-Vocational Programs	\$ 1,579,733.00
1400-Other Instructional	\$ 3,562,046.00
2100-Pupil Personnel	\$ 2,739,228.00
2200-Instructional Staff	\$ 2,340,791.00
2300-Administration	\$ 8,878,653.00
2400-Pupil Health	\$ 1,947,610.00
2500-Business	\$ 1,187,962.00
2600-Operations & Maintenance	\$ 14,274,567.00
2700-Transportation	\$ 4,005,000.00
2800-Central Administration	\$ 2,924,643.00
3200-Student Activities	\$ 1,167,821.00
3300-Community Services	\$ 353,196.00
<u>5100-Debt Service</u>	<u>\$ 11,260,900.00</u>
<b>TOTAL EXPENDITURES</b>	<b>\$ 146,512,500.00</b>

**SCRANTON SCHOOL DISTRICT  
LOCAL REVENUE  
YEAR 2016 GENERAL FUND BUDGET**

	<b><u>2016</u></b>
Real Estate <i>(includes a 3.37 mil increase)</i>	\$ 39,078,400.00
Act 511-Wage	\$ 10,200,000.00
Occupation	\$ 240,000.00
Realty Transfer	\$ 450,000.00
Mercantile	\$ 1,025,000.00
Business Privilege	\$ 5,000,000.00
Real Estate in Lieu	\$ 52,000.00
Delinquent Real Estate	\$ 4,800,000.00
Public Utility Realty	\$ 67,000.00
Tuition	\$ 200,000.00
Rental Facilities	\$ 45,000.00
Earnings On Investments	\$ 100,000.00
Miscellaneous Revenue	\$ 75,000.00
Transfer from Food Service	\$ 195,000.00
Borrowing for Reduction of Debt	\$ 9,950,000.00
Temporary Borrowing from Health Care Trust	\$ 2,500,000.00
Stop Loss Excess	<u>\$ 400,000.00</u>
<b>TOTAL LOCAL REVENUE</b>	<b>\$ 74,377,400.00</b>

**SCRANTON SCHOOL DISTRICT  
STATE REVENUE  
YEAR 2016 GENERAL FUND BUDGET**

	<b><u>2016</u></b>
Basic Instruction	\$ 35,250,000.00
Special Education	\$ 5,600,000.00
Health Services	\$ 225,000.00
Transportation	\$ 1,300,000.00
Miscellaneous	\$ 225,000.00
Retirement	\$ 13,050,000.00
Ready To Learn Block Grant	\$ 1,388,100.00
State Gaming Money	\$ 4,349,000.00
<u>State Share Social Security</u>	<u>\$ 3,600,000.00</u>
<b>TOTAL STATE REVENUE</b>	<b>\$ 64,987,100.00</b>

**SCRANTON SCHOOL DISTRICT  
FEDERAL REVENUE  
YEAR 2016 GENERAL FUND BUDGET**

Title I	\$	<u>2016</u> 3,950,000.00
Title II	\$	648,000.00
IDEA/IDEA Fed	\$	2,000,000.00
Other/Access	\$	150,000.00
Title III/ESL	\$	220,000.00
School Age Mothers/Fathers	\$	<u>180,000.00</u>
<b>TOTAL FEDERAL REVENUE</b>	<b>\$</b>	<b>7,148,000.00</b>
<b>GRAND TOTAL ALL REVENUE</b>	<b>\$</b>	<b>146,512,500.00</b>