Lehighton Area School District Budget to Actual - Period Ending 10/31/2026

Budget to Actual Major Functions, Major Objects, and Major Function & Major Object

	Major Functions	Original Budget	Current Budget	Expenditures	Over/(Under) Budget
Instruction	**1000**	34,077,645	34,077,645	9,237,585	(24,840,060)
Support Services	**2000**	13,350,748	13,350,748	4,742,891	(8,607,856)
Non-Instruction Services	**3000**	558,505	558,505	319,713	(238,792)
Other Expenditures and Financing	**5000**	3,525,960	3,525,960	1,066,807	(2,459,153)
		51,512,857	**51,512,857**	**15,366,996**	**(36,145,862)**

	Major Objects	Original Budget	Current Budget	Expenditures	Over/(Under) Budget
Salaries	**100**	16,931,637	16,931,637	4,041,479	(12,890,159)
Employee Benefits	**200**	14,947,563	14,947,563	4,691,884	(10,255,679)
Professional & Technical Services	**300**	5,327,695	5,327,695	1,688,008	(3,639,687)
Property Services	**400**	448,332	448,332	194,422	(253,910)
Other Purchased Services	**500**	7,722,035	7,722,035	2,418,579	(5,303,456)
Supplies	**600**	2,124,859	2,124,909	1,038,717	(1,086,191)
Property (Equipment)	**700**	371,311	371,311	160,703	(210,608)
Other	**800**	1,689,424	1,689,374	130,376	(1,558,998)
Other Use of Funds	**900**	1,950,000	1,950,000	1,002,827	(947,173)
		51,512,857	**51,512,857**	**15,366,996**	**(36,145,862)**

Major Functions	Major Objects	Original Budget	Current Budget	Expenditures	Over/(Under) Budget
Regular Programs	**1100**	**19,796,658**	**19,796,658**	**5,243,625**	**(14,553,033)**
Salaries	100	9,606,153	9,606,153	1,937,610	(7,668,543)
Employee Benefits	200	8,005,354	8,005,354	2,364,617	(5,640,738)
Professional & Technical Services	300	228,134	228,134	46,443	(181,691)
Property Services	400	38,824	38,824	17,881	(20,943)
Other Purchased Services	500	1,180,137	1,180,137	406,793	(773,344)
Supplies	600	669,339	669,339	463,465	(205,874)
Property (Equipment)	700	58,811	58,811	6,348	(52,463)
Other	800	9,904	9,904	467	(9,437)
Special Programs	**1200**	**11,959,247**	**11,959,247**	**3,113,935**	**(8,845,312)**
Salaries	100	2,497,257	2,497,257	522,556	(1,974,701)
Employee Benefits	200	2,717,929	2,717,929	809,668	(1,908,261)
Professional & Technical Services	300	4,468,580	4,468,580	1,338,699	(3,129,880)
Property Services	400	1,437	1,437	0	(1,437)
Other Purchased Services	500	2,213,062	2,213,062	439,016	(1,774,046)
Supplies	600	60,300	60,300	3,996	(56,304)
Other	800	682	682	0	(682)
Vocational Education	**1300**	**1,909,902**	**1,909,902**	**755,283**	**(1,154,619)**
Other Purchased Services	500	1,909,902	1,909,902	755,283	(1,154,619)
Non-Public School Programs	**1500**	**2,271**	**2,271**	**0**	**(2,271)**
Professional & Technical Services	300	2,271	2,271	0	(2,271)
Adult Education Programs	**1600**	**183,090**	**183,090**	**45,773**	(137,318)
Other Purchased Services	500	183,090	183,090	45,773	(137,318)
Higher Education Programs	**1700**	**43,522**	**43,522**	**21,761**	(21,761)
Other Purchased Services	500	43,522	43,522	21,761	(21,761)
Pre- Kindergarten	**1800**	**182,955**	**182,955**	**57,209**	(125,746)
Salaries	100	94,501	94,501	20,647	(73,854)
Employee Benefits	200	75,454	75,454	34,804	(40,650)
Professional & Technical Services	300	0	0	390	390
Other Purchased Services	500	0	0	0	0
Supplies	600	13,000	13,000	1,368	(11,632)
Student Services	**2100**	**1,867,443**	**1,867,443**	**535,936**	(1,331,507)
Salaries	100	932,840	932,840	234,381	(698,459)

Major Functions	Major Objects	Original Budget	Current Budget	Expenditures	Over/(Under) Budget
Regular Programs	**1100**	**19,796,658**	**19,796,658**	**5,243,625**	**(14,553,033)**
Employee Benefits	200	841,596	841,596	284,643	(556,953)
Professional & Technical Services	300	32,600	32,600	3,134	(29,466)
Other Purchased Services	500	2,612	2,612	0	(2,612)
Supplies	600	30,384	30,384	12,798	(17,586)
Other	800	27,410	27,410	980	(26,430)
Instructional Staff Services	**2200**	**1,331,386**	**1,331,386**	**399,158**	(932,228)
Salaries	100	669,878	669,878	177,327	(492,551)
Employee Benefits	200	596,833	596,833	202,336	(394,497)
Professional & Technical Services	300	29,250	29,250	8,295	(20,955)
Other Purchased Services	500	5,475	5,475	1,100	(4,375)
Supplies	600	27,950	27,950	9,568	(18,382)
Other	800	2,000	2,000	532	(1,468)
Administration Services	**2300**	**2,467,665**	**2,467,665**	**984,997**	**(1,482,667)**
Salaries	100	1,260,121	1,260,121	452,398	(807,723)
Employee Benefits	200	1,021,217	1,021,217	343,112	(678,105)
Professional & Technical Services	300	114,500	114,500	96,777	(17,723)
Property Services	400	5,000	5,000	0	(5,000)
Other Purchased Services	500	6,000	6,000	45,578	39,578
Supplies	600	33,917	33,917	3,448	(30,469)
Other	800	26,910	26,910	43,684	16,774
Pupil Health Services	**2400**	**440,485**	**440,485**	**151,801**	**(288,684)**
Salaries	100	168,406	168,406	45,598	(122,808)
Employee Benefits	200	195,522	195,522	83,353	(112,169)
Professional & Technical Services	300	50,000	50,000	0	(50,000)
Supplies	600	26,107	26,107	22,850	(3,257)
Other	800	450	450	0	(450)
Business Services	**2500**	**605,114**	**605,114**	**260,164**	**(344,950)**
Salaries	100	205,844	205,844	68,723	(137,121)
Employee Benefits	200	212,070	212,070	80,216	(131,854)
Professional & Technical Services	300	178,700	178,700	105,650	(73,050)
Property Services	400	0	0	1,362	1,362
Other Purchased Services	500	0	0	2,553	2,553

Major Functions	Major Objects	Original Budget	Current Budget	Expenditures	Over/(Under) Budget
Regular Programs	**1100**	**19,796,658**	**19,796,658**	**5,243,625**	**(14,553,033)**
Supplies	600	8,500	8,500	432	(8,068)
Other	800	0	0	1,228	1,228
Operations & Maintenance of Plant	**2600**	**3,824,570**	**3,824,570**	**1,484,024**	**(2,340,545)**
Salaries	100	1,127,584	1,127,584	390,732	(736,852)
Employee Benefits	200	940,704	940,704	345,894	(594,810)
Professional & Technical Services	300	124,433	124,433	46,913	(77,520)
Property Services	400	381,871	381,871	159,966	(221,905)
Other Purchased Services	500	301,200	301,200	230,825	(70,375)
Supplies	600	838,778	838,778	286,197	(552,581)
Property (Equipment)	700	105,000	105,000	21,999	(83,001)
Other	800	5,000	5,000	1,499	(3,501)
Student Transportation	**2700**	**1,710,575**	**1,710,575**	**394,202**	**(1,316,373)**
Other Purchased Services	500	1,710,575	1,710,575	394,202	(1,316,373)
Supplies	600	0	0	0	0
Central Support Services	**2800**	**1,079,623**	**1,079,623**	**532,609**	**(547,014)**
Salaries	100	236,607	236,607	82,885	(153,722)
Employee Benefits	200	227,766	227,766	75,589	(152,177)
Professional & Technical Services	300	43,400	43,400	20,545	(22,855)
Property Services	400	2,500	2,500	11,754	9,254
Other Purchased Services	500	31,650	31,650	17,092	(14,558)
Supplies	600	336,500	336,500	192,203	(144,297)
Property (Equipment)	700	200,000	200,000	131,987	(68,013)
Other	800	1,200	1,200	555	(645)
Other Support Services	**2900**	**23,888**	**23,888**	**0**	**(23,888)**
Other Purchased Services	500	23,888	23,888	0	(23,888)
Student Activities	**3200**	**548,505**	**548,505**	**319,453**	**(229,052)**
Salaries	100	132,446	132,446	108,622	(23,824)
Employee Benefits	200	113,118	113,118	67,653	(45,465)
Professional & Technical Services	300	55,828	55,828	21,162	(34,666)
Property Services	400	18,700	18,700	3,459	(15,241)
Other Purchased Services	500	110,922	110,922	58,605	(52,317)
Supplies	600	80,083	80,133	42,131	(38,002)

Major Functions	Major Objects	Original Budget	Current Budget	Expenditures	Over/(Under) Budget
Regular Programs	**1100**	**19,796,658**	**19,796,658**	**5,243,625**	**(14,553,033)**
Property (Equipment)	700	7,500	7,500	370	(7,130)
Other	800	29,908	29,858	17,451	(12,407)
Community Services	**3300**	**10,000**	**10,000**	**260**	**(9,740)**
Supplies	600	0	0	260	260
Other	800	10,000	10,000	0	(10,000)
Debt Services	**5100**	**3,475,960**	**3,475,960**	**1,066,807**	**(2,409,153)**
Other	800	1,575,960	1,575,960	63,980	(1,511,980)
Other Uses of Funds	900	1,900,000	1,900,000	1,002,827	(897,173)
Budgetary Reserve	**5900**	**50,000**	**50,000**	**0**	**(50,000)**
Other Uses of Funds	900	50,000	50,000	0	(50,000)
	Grand Total	**51,512,857**	**51,512,857**	**15,366,996**	(36,145,862)