

**HAZLETON AREA SCHOOL DISTRICT**  
**2016-2017 BUDGET**  
**ADMINISTRATION - 1100's**

**Hazleton Area School District**  
**1100 ADMINISTRATION**  
**2016-2017 General Fund Budget**



**Hazleton Area School District**

May 12, 2016

Description	QTY	GRADE	SUBJECT	UNIT COST	Budget (16/17) DESCRIPTION	ITEM AMOUNT			As of 3/30/2016		Budget (14/15)	Actual (14/15)	Budget (13/14)	Actual (13/14)	Budget (12/13)	Actual (12/13)
						Budget (16/17)	Budget (16/17)	Budget (15/16)	Actual (15/16)	Budget (14/15)						
<b>G/L Account (Function) 1100 Regular Programs - Elem./Sec.</b>																
<b>Object 531 Postage</b>																
10.1100.531.000.00.120.000						\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 87.52	\$ -	\$ -	\$ -	\$ 2,951.04
<b>Object 531 Postage Totals</b>		531				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 87.52	\$ -	\$ -	\$ -	\$ 2,951.04
<b>Object 540 Advertising</b>																
10.1100.540.000.00.120.000						\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 480.98
<b>Object 540 Advertising Totals</b>		540				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 480.98
<b>Object 561 Tuition To Other School Districts Within the State</b>																
10.1100.561.000.00.120.000						\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000.00
<b>Object 561 Tuition To Other School Districts Within the State Totals</b>		561				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000.00
<b>Object 562 Tuition To Pennsylvania Charter Schools</b>																
10.1100.562.000.00.120.000					Charter School Tuition	\$ 1,000,000.00	\$ 1,000,000.00	\$ 700,000.00	\$ 688,576.34	\$ 600,000.00	\$ 1,466,081.49	\$ 700,000.00	\$ 1,323,348.32	\$ 700,000.00	\$ 1,276,270.97	
<b>Object 562 Tuition To Pennsylvania Charter Schools Totals</b>		562				\$ 1,000,000.00	\$ 1,000,000.00	\$ 700,000.00	\$ 688,576.34	\$ 600,000.00	\$ 1,466,081.49	\$ 700,000.00	\$ 1,323,348.32	\$ 700,000.00	\$ 1,276,270.97	
<b>Object 568 Tuit.To Priv.Res.Rehab.Instit.(PRRI)In-State&amp;Det</b>																
10.1100.568.000.00.120.000						\$ -	\$ -	\$ -	\$ -	\$ -	\$ 49,368.35	\$ -	\$ 88,325.23	\$ -	\$ 45,528.98	
<b>Object 568 Tuit.To Priv.Res.Rehab.Instit.(PRRI)In-State&amp;Det Totals</b>		568				\$ -	\$ -	\$ -	\$ -	\$ -	\$ 49,368.35	\$ -	\$ 88,325.23	\$ -	\$ 45,528.98	
<b>Object 611 General Supplies</b>																
10.1100.611.000.00.120.000					Leased Printer Cartridges	\$ 30,000.00	\$ 60,000.00	\$ 70,000.00	\$ -	\$ 135,000.00	\$ -	\$ 60,000.00	\$ 191.72	\$ 160,000.00	\$ 136.71	
					Supplies Contingency	\$ 30,000.00										
<b>Object 611 General Supplies Totals</b>		611				\$ 60,000.00	\$ 60,000.00	\$ 70,000.00	\$ -	\$ 135,000.00	\$ -	\$ 60,000.00	\$ 191.72	\$ 160,000.00	\$ 136.71	
<b>Object 618 Admin. Software, Licensing Fees &amp; Supplies</b>																
10.1100.618.000.00.120.000						\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000.00
<b>Object 618 Admin. Software, Licensing Fees &amp; Supplies Totals</b>		618				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000.00
<b>Object 641 Basic Textbooks</b>																
10.1100.641.000.00.120.000					Contingency for Textbooks	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ -	\$ 30,000.00	\$ -	\$ 30,000.00	\$ -	\$ 130,000.00	\$ -	
<b>Object 641 Basic Textbooks Totals</b>		641				\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ -	\$ 30,000.00	\$ -	\$ 30,000.00	\$ -	\$ 130,000.00	\$ -	
<b>Object 642 Reference Books</b>																
10.1100.642.000.00.120.000						\$ -	\$ -	\$ -	\$ 82.74	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 599.10
<b>Object 642 Reference Books Totals</b>		642				\$ -	\$ -	\$ -	\$ 82.74	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 599.10
<b>Object 645 Workbooks</b>																
10.1100.645.000.10.120.000						\$ -	\$ -	\$ -	\$ 8,363.40	\$ -	\$ 325.92	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Object 645 Workbooks Totals</b>		645				\$ -	\$ -	\$ -	\$ 8,363.40	\$ -	\$ 325.92	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Object 648 Educational Software &amp; Related Licensing Fees</b>																
10.1100.648.000.30.120.000						\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000.00	\$ -
<b>Object 648 Educational Software &amp; Related Licensing Fees Totals</b>		648				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000.00	\$ -
<b>Object 650 Supplies &amp; Fees - Technology Related</b>																
10.1100.650.000.00.120.000						\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250.00	\$ -	\$ -	\$ -
<b>Object 650 Supplies &amp; Fees - Technology Related Totals</b>		650				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250.00	\$ -	\$ -	\$ -
<b>Object 751 Non-Capital Equipment - Original &amp; Additional</b>																
10.1100.751.000.00.120.153						\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000.00	\$ -	\$ 130,000.00	\$ -	
<b>Object 751 Non-Capital Equipment - Original &amp; Additional Totals</b>		751				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000.00	\$ -	\$ 130,000.00	\$ -	
<b>G/L Account (Function) 1100 Regular Programs - Elem./Sec. Totals</b>						\$ 1,090,000.00	\$ 1,090,000.00	\$ 800,000.00	\$ 697,022.48	\$ 765,000.00	\$ 1,515,863.28	\$ 820,000.00	\$ 1,412,115.27	\$ 1,620,000.00	\$ 1,330,967.78	

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2016-2017 BUDGET

ADMINISTRATION - 1100's

Hazleton Area School District

1100 ADMINISTRATION  
2016-2017 General Fund Budget



Hazleton Area  
School District

May 12, 2016

Description	QTY	GRADE	SUBJECT	UNIT COST	Budget (16/17) DESCRIPTION	ITEM AMOUNT			As of 3/30/2016		Budget (14/15)	Actual (14/15)	Budget (13/14)	Actual (13/14)	Budget (12/13)	Actual (12/13)
						Budget (16/17)	Budget (15/16)	Budget (16/17)	Actual (15/16)	Actual (15/16)						
<b>REGULAR INSTRUCTION PROGRAMS (OBJECT TOTALS) - 1100's</b>						Budget (16/17)	Budget (15/16)	Actual (15/16)	Budget (14/15)	Actual (14/15)	Budget (13/14)	Actual (13/14)	Budget (12/13)	Actual (12/13)		
Professional Educational Services			320			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Professional - Educational Services - IU			322			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Professional Educational Services - Other Educational Agencies			323			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Professional Educational Services - Employee Training & Development Services			324			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Professional Educational Services - Other			329			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Technical Services			340			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Technical Services			341			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services in Support of the LEA's Technology Plan			348			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Purchased Professional and Technical Services			390			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Moving Services			417			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Repairs and Maintenance Services			432			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Repairs, Maintenance & Upgrade of Information Systems			438			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Rental of Land & Buildings			441			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Rental of Equipment			442			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Rental of Vehicles			444			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Educational Software and Related Licensing Fees			448			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contracted Carriers - Fuel Reimbursement			517			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Student Transportation			519			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Postage			531			\$ -	\$ -	\$ -	\$ -	\$ 87.52	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,951.04
Cell Phones			535			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transport/Telecommunication Services			538			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Advertising			540			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 480.98
Printing and Binding			550			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Tuition to Other LEA's Within the State			561			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000.00	\$ -
Tuition to Pennsylvania Charter Schools			562			\$ 1,000,000.00	\$ 700,000.00	\$ 688,576.34	\$ 600,000.00	\$ 1,466,081.49	\$ 700,000.00	\$ 1,323,348.32	\$ 700,000.00	\$ 1,276,270.97	\$ -	\$ -
Tuition To Institutions Of Higher Education & Technical Institutes			566			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Tuition to Approved Private Schools (APS)			567			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Tuition to PRRI & Detention Centers			568			\$ -	\$ -	\$ -	\$ -	\$ 49,368.35	\$ -	\$ 88,325.23	\$ -	\$ -	\$ -	\$ 45,528.98
Tuition - Other			569			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Travel (Mileage)			580			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Travel (Conferences)			581			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General Supplies			611			\$ 60,000.00	\$ 70,000.00	\$ -	\$ 135,000.00	\$ -	\$ 60,000.00	\$ 191.72	\$ 160,000.00	\$ 136.71	\$ -	\$ -
Student Tests			612			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Administrative Software, Licensing Fees and Supplies			618			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000.00
Gasoline			626			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Snacks			634			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Meals and Refreshments			635			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Basic Texts			641			\$ 30,000.00	\$ 30,000.00	\$ -	\$ 30,000.00	\$ -	\$ 30,000.00	\$ -	\$ 130,000.00	\$ -	\$ -	\$ -
Reference Books			642			\$ -	\$ -	\$ 82.74	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 599.10
Magazines and Periodicals			643			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Multimedia			644			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Workbooks			645			\$ -	\$ -	\$ 8,363.40	\$ -	\$ 325.92	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Supplemental Books			646			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Educational Software and Related Licensing Fees			648			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000.00	\$ -
Supplies & Fees - Technology Related			650			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250.00	\$ -	\$ -	\$ -	\$ -
Equipment - Original and Additional (old code)			750			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Capital Equipment - Original and Additional			751			\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000.00	\$ -	\$ 130,000.00	\$ -	\$ -	\$ -
Capital Equipment - Original and Additional			752			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
"Non-Capital" End User Equipment, Hardware and Software			757			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
"Capitalized" End User Equipment, Hardware and Software			758			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Capital Equipment Replacement			761			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Equipment Replacement			762			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
"Non-Cap" End User Equip, Hardware and Software Repl			767			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
"Capital" End User Equip, Hardware and Software Repl			768			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Technology Infrastructure			788			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Dues and Fees			810			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Interest - Other Obligations			839			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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ADMINISTRATION - 1100's

May 12, 2016

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Description	QTY	GRADE	SUBJECT	UNIT COST	Budget (16/17) DESCRIPTION	Budget (16/17)	ITEM AMOUNT		As of 3/30/2016							
							Budget (16/17)	Budget (15/16)	Actual (15/16)	Budget (14/15)	Actual (14/15)	Budget (13/14)	Actual (13/14)	Budget (12/13)	Actual (12/13)	
Contingency			840			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Miscellaneous Expenditures			890			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Student Fees for Instruction Related Events			894			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>1100's Regular Instruction Programs Totals</b>						<b>\$ 1,090,000.00</b>	<b>\$ 800,000.00</b>	<b>\$ 697,022.48</b>	<b>\$ 765,000.00</b>	<b>\$ 1,515,863.28</b>	<b>\$ 820,000.00</b>	<b>\$ 1,412,115.27</b>	<b>\$ 1,620,000.00</b>	<b>\$ 1,330,967.78</b>		