

HAZLETON AREA SCHOOL DISTRICT

2016-2017 BUDGET

TECHNOLOGY DEPARTMENT (2818's)

Hazleton Area School District

TECHNOLOGY DEPARTMENT

2016-2017 General Fund Budget



Hazleton Area
School District

February 11, 2016

			ITEM AMOUNT				As of 12/15/2015					
Description	Building	Budget (16/17) DESCRIPTION	Budget (16/17)	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)
G/L Account (Function) 2818 System-Wide Technology Services												
Object 324 Prof.Educ.Serv.-Employee Training&Develop.Serv.												
10.2818.324.000.00.120.000	Administration Building		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500.00	\$ -	\$ 75.00
Object 324 Prof.Educ.Serv.-Employee Training&Develop.Serv. Totals			324	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500.00	\$ -	\$ 75.00
Object 348 Services In Support of the LEA's Technology Plan												
10.2818.348.000.00.120.000	Administration Building	Contracted Technical Services	\$ 15,000.00	\$ 15,000.00	\$ 5,000.00	\$ -	\$ 45,000.00	\$ 47,405.00	\$ 30,000.00	\$ 5,501.00	\$ 41,500.00	\$ 34,980.00
Object 348 Services In Support of the LEA's Technology Plan Totals			348	\$ 15,000.00	\$ 15,000.00	\$ 5,000.00	\$ -	\$ 45,000.00	\$ 47,405.00	\$ 30,000.00	\$ 5,501.00	\$ 41,500.00
Object 438 Maint.,Repair&Upgr.of Inform.Syst.,Equip.&Infra.												
10.2818.438.000.00.120.000	Administration Building	Maintenance/Repair of Software & Hardware	\$ 375,315.00	\$ 375,315.00	\$ 321,945.00	\$ 17,333.28	\$ 209,945.00	\$ 143,089.70	\$ 168,640.00	\$ 153,956.93	\$ 148,500.00	\$ 110,054.02
10.2818.438.000.00.140.000	Transportation Garage		\$ -	\$ -	\$ -	\$ 12.86	\$ -	\$ 3.56	\$ -	\$ 1.33	\$ -	\$ 12.86
10.2818.438.000.10.200.000	Drums Elementary / Middle School		\$ -	\$ -	\$ -	\$ 80.13	\$ -	\$ 21.96	\$ -	\$ 233.28	\$ -	\$ 80.13
10.2818.438.000.10.210.000	Freeland Elementary / Middle School		\$ -	\$ -	\$ -	\$ 115.75	\$ -	\$ 32.09	\$ -	\$ 11.96	\$ -	\$ 115.75
10.2818.438.000.10.220.000	Hazleton Elementary / Middle School		\$ -	\$ -	\$ -	\$ 82.85	\$ -	\$ 23.03	\$ -	\$ 8.56	\$ -	\$ 250.26
10.2818.438.000.10.230.000	Hazle Township Early Learning Center		\$ -	\$ -	\$ -	\$ 103.13	\$ -	\$ 3,693.13	\$ -	\$ -	\$ -	\$ -
10.2818.438.000.10.240.000	Heights-Terrace Elementary / Middle School		\$ -	\$ -	\$ -	\$ 139.52	\$ -	\$ 39.13	\$ -	\$ 14.42	\$ -	\$ 139.52
10.2818.438.000.10.250.000	McAdoo-Kelayres Elementary / Middle School		\$ -	\$ -	\$ -	\$ 76.17	\$ -	\$ 232.38	\$ -	\$ 7.87	\$ -	\$ 144.52
10.2818.438.000.10.260.000	Valley Elementary / Middle School		\$ -	\$ -	\$ -	\$ 127.63	\$ -	\$ 164.27	\$ -	\$ 13.19	\$ -	\$ 127.63
10.2818.438.000.10.270.000	West Hazleton Elementary / Middle School		\$ -	\$ -	\$ -	\$ 115.75	\$ -	\$ 32.09	\$ -	\$ 11.96	\$ -	\$ 233.16
10.2818.438.000.10.290.000	Arthur Street Elementary School		\$ -	\$ -	\$ -	\$ 60.34	\$ -	\$ 605.78	\$ -	\$ 6.24	\$ -	\$ 60.34
10.2818.438.000.10.490.000	Maple Manor Elementary / Middle School		\$ -	\$ -	\$ -	\$ 4,350.75	\$ -	\$ 129.07	\$ -	\$ -	\$ -	\$ -
10.2818.438.000.30.200.000	Drums Elementary / Middle School		\$ -	\$ -	\$ -	\$ 75.46	\$ -	\$ 20.82	\$ -	\$ 82.80	\$ -	\$ 75.46
10.2818.438.000.30.210.000	Freeland Elementary / Middle School		\$ -	\$ -	\$ -	\$ 36.61	\$ -	\$ 9.78	\$ -	\$ 3.78	\$ -	\$ 36.61
10.2818.438.000.30.220.000	Hazleton Elementary / Middle School		\$ -	\$ -	\$ -	\$ 40.82	\$ -	\$ 11.14	\$ -	\$ 4.22	\$ -	\$ 100.82
10.2818.438.000.30.240.000	Heights-Terrace Elementary / Middle School		\$ -	\$ -	\$ -	\$ 44.52	\$ -	\$ 12.65	\$ -	\$ 4.60	\$ -	\$ 44.52
10.2818.438.000.30.260.000	Valley Elementary / Middle School		\$ -	\$ -	\$ -	\$ 40.56	\$ -	\$ 58.17	\$ -	\$ 4.19	\$ -	\$ 40.56
10.2818.438.000.30.490.000	Maple Manor Elementary / Middle School		\$ -	\$ -	\$ -	\$ 106.25	\$ -	\$ 46.56	\$ -	\$ -	\$ -	\$ -
10.2818.438.000.30.810.000	Hazleton Area High School		\$ -	\$ -	\$ -	\$ 199.63	\$ -	\$ 55.62	\$ -	\$ 20.64	\$ -	\$ 309.63
10.2818.438.000.30.820.000	Hazleton Area Career Center		\$ -	\$ -	\$ -	\$ 187.00	\$ -	\$ 52.34	\$ -	\$ 19.33	\$ -	\$ 187.00
10.2818.438.000.30.830.000	Hazle Building (9th Grade Center)					\$ -	\$ -	\$ (74.30)	\$ -	\$ 10.66	\$ -	\$ 103.13
10.2818.438.000.30.880.000	Hazleton Area Academy of Sciences		\$ -	\$ -	\$ -	\$ 787.50	\$ -	\$ 3,062.63	\$ -	\$ 230.00	\$ -	\$ -
Object 438 Maint.,Repair&Upgr.of Inform.Syst.,Equip.&Infra. Totals			438	\$ 375,315.00	\$ 375,315.00	\$ 321,945.00	\$ 24,116.51	\$ 209,945.00	\$ 151,321.60	\$ 168,640.00	\$ 154,645.96	\$ 112,115.92
Object 448 Lease/Rental of Hardware & Related Tech. Services												
10.2818.448.000.00.120.000	Administration Building	Computer/Networking Hardware Leases	\$ 1,198,335.00	\$ 1,198,335.00	\$ 1,225,208.00	\$ 519,702.69	\$ 1,139,579.00	\$ 685,228.62	\$ 1,216,408.00	\$ 699,206.80	\$ 870,740.00	\$ 504,112.79
10.2818.448.000.00.140.000	Transportation Garage		\$ -	\$ -	\$ -	\$ 231.98	\$ -	\$ 1,405.69	\$ -	\$ 3,688.93	\$ -	\$ 4,594.34
10.2818.448.000.10.200.000	Drums Elementary / Middle School		\$ -	\$ -	\$ -	\$ 10,586.25	\$ -	\$ 13,001.67	\$ -	\$ 14,052.10	\$ -	\$ 8,556.26
10.2818.448.000.10.210.000	Freeland Elementary / Middle School		\$ -	\$ -	\$ -	\$ 10,478.08	\$ -	\$ 12,724.26	\$ -	\$ 13,542.66	\$ -	\$ 9,719.42
10.2818.448.000.10.220.000	Hazleton Elementary / Middle School		\$ -	\$ -	\$ -	\$ 10,650.91	\$ -	\$ 13,157.32	\$ -	\$ 14,499.74	\$ -	\$ 9,164.94
10.2818.448.000.10.230.000	Hazle Township Early Learning Center		\$ -	\$ -	\$ -	\$ 10,020.87	\$ -	\$ 16,652.56	\$ -	\$ -	\$ -	\$ -
10.2818.448.000.10.240.000	Heights-Terrace Elementary / Middle School		\$ -	\$ -	\$ -	\$ 10,521.47	\$ -	\$ 13,228.25	\$ -	\$ 14,357.84	\$ -	\$ 11,514.28
10.2818.448.000.10.250.000	McAdoo-Kelayres Elementary / Middle School		\$ -	\$ -	\$ -	\$ 9,884.55	\$ -	\$ 11,581.74	\$ -	\$ 14,178.34	\$ -	\$ 15,742.69
10.2818.448.000.10.260.000	Valley Elementary / Middle School		\$ -	\$ -	\$ -	\$ 10,502.40	\$ -	\$ 12,889.90	\$ -	\$ 13,603.80	\$ -	\$ 10,310.86
10.2818.448.000.10.270.000	West Hazleton Elementary / Middle School		\$ -	\$ -	\$ -	\$ 1,763.67	\$ -	\$ 4,649.35	\$ -	\$ 9,111.49	\$ -	\$ 10,330.61
10.2818.448.000.10.290.000	Arthur Street Elementary School		\$ -	\$ -	\$ -	\$ 9,806.49	\$ -	\$ 11,362.34	\$ -	\$ 1,344.81	\$ -	\$ 12,705.57
10.2818.448.000.10.490.000	Maple Manor Elementary / Middle School		\$ -	\$ -	\$ -	\$ 1,316.18	\$ -	\$ 1,643.85	\$ -	\$ -	\$ -	\$ -
10.2818.448.000.30.200.000	Drums Elementary / Middle School		\$ -	\$ -	\$ -	\$ 9,149.70	\$ -	\$ 9,534.23	\$ -	\$ 10,512.59	\$ -	\$ 11,378.53
10.2818.448.000.30.210.000	Freeland Elementary / Middle School		\$ -	\$ -	\$ -	\$ 8,988.99	\$ -	\$ 8,996.67	\$ -	\$ 11,086.42	\$ -	\$ 16,813.40
10.2818.448.000.30.220.000	Hazleton Elementary / Middle School		\$ -	\$ -	\$ -	\$ 8,985.82	\$ -	\$ 9,054.78	\$ -	\$ 9,652.18	\$ -	\$ 3,157.26
10.2818.448.000.30.240.000	Heights-Terrace Elementary / Middle School		\$ -	\$ -	\$ -	\$ 9,028.39	\$ -	\$ 9,105.59	\$ -	\$ 10,117.25	\$ -	\$ 7,589.01
10.2818.448.000.30.250.000	McAdoo-Kelayres Elementary / Middle School		\$ -	\$ -	\$ -	\$ 8,798.30	\$ -	\$ 8,489.61	\$ -	\$ 9,324.00	\$ -	\$ -
10.2818.448.000.30.260.000	Valley Elementary / Middle School		\$ -	\$ -	\$ -	\$ 8,973.20	\$ -	\$ 9,050.74	\$ -	\$ 10,490.33	\$ -	\$ 11,139.40
10.2818.448.000.30.270.000	West Hazleton Elementary / Middle School		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 902.70	\$ -	\$ 8,744.27
10.2818.448.000.30.490.000	Maple Manor Elementary / Middle School		\$ -	\$ -	\$ -	\$ 220.28	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10.2818.448.000.30.810.000	Hazleton Area High School		\$ -	\$ -	\$ -	\$ 12,749.79	\$ -	\$ 23,568.72	\$ -	\$ 39,346.06	\$ -	\$ 41,575.39
10.2818.448.000.30.820.000	Hazleton Area Career Center		\$ -	\$ -	\$ -	\$ 58,694.59	\$ -	\$ 96,378.77	\$ -	\$ 28,051.92	\$ -	\$ 38,723.25
10.2818.448.000.30.830.000	Hazle Building (9th Grade Center)					\$ -	\$ -	\$ (3,709.51)	\$ -	\$ 17,102.20	\$ -	\$ 13,044.91
10.2818.448.000.30.880.000	Hazleton Area Academy of Sciences		\$ -	\$ -	\$ -	\$ 78,208.18	\$ -	\$ 83,533.30	\$ -	\$ 86,540.00	\$ -	\$ -
Object 448 Lease/Rental of Hardware & Related Tech. Services Totals			448	\$ 1,198,335.00	\$ 1,198,335.00	\$ 1,225,208.00	\$ 809,262.78	\$ 1,139,579.00	\$ 1,051,528.45	\$ 1,216,408.00	\$ 1,026,512.16	\$ 870,740.00
Object 523 General Property & Liability Insurance												
10.2818.523.000.00.120.000	Administration Building		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,376.00	\$ -	\$ -
Object 523 General Property & Liability Insurance Totals			523	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,376.00	\$ -	\$ -
Object 531 Postage												

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			ITEM AMOUNT				As of 12/15/2015						
Description	Building	Budget (16/17) DESCRIPTION	Budget (16/17)	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)	
10.2818.531.000.00.120.000	Administration Building	UPS Shipping	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 333.10	\$ 1,200.00	\$ 1,263.22	\$ 1,200.00	\$ 1,219.80	\$ 1,200.00	\$ 981.63	
Object 531 Postage Totals	531		\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 333.10	\$ 1,200.00	\$ 1,263.22	\$ 1,200.00	\$ 1,219.80	\$ 1,200.00	\$ 981.63	
Object 535 Communications - Cell Phones													
10.2818.535.000.00.120.000	Administration Building	Cell Phone for IT Staff	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 805.69	\$ 4,500.00	\$ 2,797.21	\$ 4,950.00	\$ 153.46	\$ 5,400.00	\$ (881.99)	
Object 535 Communications - Cell Phones Totals	535		\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 805.69	\$ 4,500.00	\$ 2,797.21	\$ 4,950.00	\$ 153.46	\$ 5,400.00	\$ (881.99)	
Object 538 Transport / Telecommunication Services													
10.2818.538.000.00.120.000	Administration Building	Internet Service (Pre-Erate discount)	\$ 55,000.00	\$ 55,000.00	\$ 55,000.00	\$ 2,844.94	\$ 55,000.00	\$ 14,437.80	\$ 70,500.00	\$ 8,650.79	\$ 66,000.00	\$ 10,159.89	
10.2818.538.000.10.490.000	Maple Manor Elementary / Middle School		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 74.96	\$ -	\$ -	\$ -	\$ -	
10.2818.538.000.30.490.000	Maple Manor Elementary / Middle School		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24.99	\$ -	\$ -	\$ -	\$ -	
10.2818.538.000.30.880.000	Hazleton Area Academy of Sciences		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16.28	
Object 538 Transport / Telecommunication Services Totals	538		\$ 55,000.00	\$ 55,000.00	\$ 55,000.00	\$ 2,844.94	\$ 55,000.00	\$ 14,537.75	\$ 70,500.00	\$ 8,650.79	\$ 66,000.00	\$ 10,176.17	
Object 540 Advertising													
10.2818.540.000.00.120.000	Administration Building	Advertisement	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -	
Object 540 Advertising Totals	540		\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -	
Object 580 Travel (Mileage)													
10.2818.580.000.00.120.000	Administration Building	Travel expense IT Staff inter-district	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 546.80	\$ 6,000.00	\$ 1,041.54	\$ 6,000.00	\$ 1,717.38	\$ 6,000.00	\$ 1,670.33	
Object 580 Travel (Mileage) Totals	580		\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 546.80	\$ 6,000.00	\$ 1,041.54	\$ 6,000.00	\$ 1,717.38	\$ 6,000.00	\$ 1,670.33	
Object 581 Travel (Conference)													
10.2818.581.000.00.120.000	Administration Building	IT Related Conferences	\$ 3,000.00	\$ 3,000.00	\$ 1,500.00	\$ -	\$ 2,500.00	\$ 1,459.43	\$ -	\$ 1,973.76	\$ -	\$ 1,265.43	
Object 581 Travel (Conference) Totals	581		\$ 3,000.00	\$ 3,000.00	\$ 1,500.00	\$ -	\$ 2,500.00	\$ 1,459.43	\$ -	\$ 1,973.76	\$ -	\$ 1,265.43	
Object 611 General Supplies													
10.2818.611.000.00.120.000	Administration Building	General Supplies	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 994.07	\$ 2,000.00	\$ 4,663.83	\$ 2,000.00	\$ 4,732.67	\$ 2,000.00	\$ 2,927.48	
10.2818.611.000.10.210.000	Freeland Elementary / Middle School		\$ -	\$ -	\$ -	\$ 388.00	\$ -	\$ -	\$ -	\$ 105.00	\$ -	\$ -	
10.2818.611.000.10.220.000	Hazleton Elementary / Middle School		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 105.00	\$ -	\$ -	
10.2818.611.000.10.230.000	Hazle Township Early Learning Center		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70.00	\$ -	\$ -	\$ -	\$ -	
10.2818.611.000.10.240.000	Heights-Terrace Elementary / Middle School		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 788.50	
10.2818.611.000.10.250.000	McAdoo-Kelayres Elementary / Middle School		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 105.00	\$ -	\$ -	
10.2818.611.000.10.270.000	West Hazleton Elementary / Middle School		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 105.00	\$ -	\$ 788.50	
10.2818.611.000.10.290.000	Arthur Street Elementary School		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70.00	\$ -	\$ -	
10.2818.611.000.10.490.000	Maple Manor Elementary / Middle School		\$ -	\$ -	\$ -	\$ 733.65	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
10.2818.611.000.30.240.000	Heights-Terrace Elementary / Middle School		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 262.84	
10.2818.611.000.30.270.000	West Hazleton Elementary / Middle School		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 262.84	
10.2818.611.000.30.490.000	Maple Manor Elementary / Middle School		\$ -	\$ -	\$ -	\$ 361.35	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
10.2818.611.000.30.820.000	Hazleton Area Career Center		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 133.26	
10.2818.611.000.30.880.000	Hazleton Area Academy of Sciences		\$ -	\$ -	\$ -	\$ 79.70	\$ -	\$ 107.54	\$ -	\$ 462.10	\$ -	\$ -	
Object 611 General Supplies Totals	611		\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,556.77	\$ 2,000.00	\$ 4,841.37	\$ 2,000.00	\$ 5,684.77	\$ 2,000.00	\$ 5,163.42	
Object 618 Admin. Software, Licensing Fees & Supplies													
10.2818.618.000.00.120.000	Administration Building	Software Licensing Fees	\$ 244,664.00	\$ 244,664.00	\$ 218,164.00	\$ 318,748.72	\$ 245,600.00	\$ 214,571.31	\$ 307,546.00	\$ 188,796.26	\$ 164,984.00	\$ 144,705.14	
10.2818.618.000.10.490.000	Maple Manor Elementary / Middle School		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,748.00	\$ -	\$ -	\$ -	\$ -	
10.2818.618.000.30.490.000	Maple Manor Elementary / Middle School		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,916.00	\$ -	\$ -	\$ -	\$ -	
Object 618 Admin. Software, Licensing Fees & Supplies Totals	618		\$ 244,664.00	\$ 244,664.00	\$ 218,164.00	\$ 318,748.72	\$ 245,600.00	\$ 226,235.31	\$ 307,546.00	\$ 188,796.26	\$ 164,984.00	\$ 144,705.14	
Object 642 Reference Books													
10.2818.642.000.10.220.000	Hazleton Elementary / Middle School		\$ -	\$ -	\$ -	\$ 63.65	\$ -	\$ 79.73	\$ -	\$ -	\$ -	\$ -	
10.2818.642.000.30.220.000	Hazleton Elementary / Middle School		\$ -	\$ -	\$ -	\$ 31.35	\$ -	\$ 39.27	\$ -	\$ -	\$ -	\$ -	
Object 642 Reference Books Totals	642		\$ -	\$ -	\$ -	\$ 95.00	\$ -	\$ 119.00	\$ -	\$ -	\$ -	\$ -	
Object 650 Supplies & Fees - Technology Related													
10.2818.650.000.00.120.000	Administration Building	Corseware/Technology Related Classroom Supplies	\$ 90,000.00	\$ 90,000.00	\$ 25,000.00	\$ -	\$ 81,300.00	\$ 4,870.00	\$ 80,500.00	\$ -	\$ -	\$ -	
10.2818.650.000.10.490.000	Maple Manor Elementary / Middle School		\$ -	\$ -	\$ -	\$ 8,748.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
10.2818.650.000.30.490.000	Maple Manor Elementary / Middle School		\$ -	\$ -	\$ -	\$ 2,916.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
10.2818.650.000.30.810.000	Hazleton Area High School		\$ -	\$ -	\$ -	\$ 8,785.00	\$ -	\$ 5,060.00	\$ -	\$ 6,000.00	\$ -	\$ 240.00	
10.2818.650.000.30.820.000	Hazleton Area Career Center		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,250.00	\$ -	\$ -	
10.2818.650.000.30.830.000	Hazle Building (9th Grade Center)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,250.00	\$ -	\$ -	
10.2818.650.000.30.880.000	Hazleton Area Academy of Sciences		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,462.85	\$ -	\$ -	
Object 650 Supplies & Fees - Technology Related Totals	650		\$ 90,000.00	\$ 90,000.00	\$ 25,000.00	\$ 20,449.00	\$ 81,300.00	\$ 9,930.00	\$ 80,500.00	\$ 18,962.85	\$ -	\$ 240.00	
Object 751 Non-Capital Equipment - Original & Additional													
10.2818.751.000.00.120.000	Administration Building		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,031.76	\$ -	\$ 115.89	\$ -	\$ -	
Object 751 Non-Capital Equipment - Original & Additional Totals	751		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,031.76	\$ -	\$ 115.89	\$ -	\$ -	
Object 757 Non-Cap. End User Equip.&Rel.Hard/Soft.Pur-Orig.													
10.2818.757.000.00.120.000	Administration Building	Replacement Computers, Monitors, etc.	\$ 10,000.00	\$ 10,000.00	\$ -	\$ 11,162.70	\$ 10,000.00	\$ 27,439.79	\$ -	\$ 253,861.61	\$ -	\$ -	
10.2818.757.000.10.230.000	Hazle Township Early Learning Center		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 76,728.90	\$ -	\$ -	
10.2818.757.000.10.270.000	West Hazleton Elementary / Middle School		\$ -	\$ -	\$ -	\$ 135.12	\$ -	\$ 67.56	\$ -	\$ -	\$ -	\$ -	

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			Budget (16/17)	Budget (16/17)		Actual (15/16)	Budget (14/15)						
10.2818.757.000.10.490.000	Maple Manor Elementary / Middle School		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,139.00	\$ -	\$ 144,626.14	\$ -	\$ -
10.2818.757.000.30.490.000	Maple Manor Elementary / Middle School		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 61,347.66	\$ -	\$ -
10.2818.757.000.30.810.000	Hazleton Area High School		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 322.13	\$ -	\$ -	\$ -	\$ -
10.2818.757.000.30.830.000	Hazle Building (9th Grade Center)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,490.00	\$ -	\$ -
10.2818.757.000.30.880.000	Hazleton Area Academy of Sciences		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 39,571.56	\$ -	\$ 185,034.25	\$ -	\$ -
10.2818.757.000.30.890.000	Hazleton Area Alternative Opportunities		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,815.00	\$ -	\$ -	\$ -	\$ -
Object 757 Non-Cap. End User Equip.&Rel.Hardw./Soft.Pur-Orig. Totals	757		\$ 10,000.00	\$ 10,000.00	\$ -	\$ 11,297.82	\$ 10,000.00	\$ -	\$ 76,355.04	\$ -	\$ 728,088.56	\$ -	\$ -
Object 767 Non-Capital End User Equip.&Rel.Hardw./Replace.													
10.2818.767.000.00.120.000	Administration Building		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,105.20	\$ -	\$ -
10.2818.767.000.10.230.000	Hazle Township Early Learning Center		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350.00	\$ -	\$ -	\$ -	\$ -
10.2818.767.000.10.270.000	West Hazleton Elementary / Middle School		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 256.83	\$ -	\$ -	\$ -	\$ -
10.2818.767.000.30.270.000	West Hazleton Elementary / Middle School		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 85.61	\$ -	\$ -	\$ -	\$ -
10.2818.767.000.30.810.000	Hazleton Area High School		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 116.26	\$ -	\$ -	\$ -	\$ -
10.2818.767.000.30.820.000	Hazleton Area Career Center		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400.00	\$ -	\$ -	\$ -	\$ -
10.2818.767.000.30.890.000	Hazleton Area Alternative Opportunities		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 956.88	\$ -	\$ -	\$ -	\$ -
Object 767 Non-Capital End User Equip.&Rel.Hardw./Replace. Totals	767		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,165.58	\$ -	\$ 1,105.20	\$ -	\$ -
Object 788 Technology Infrastructure													
10.2818.788.000.00.120.000	Administration Building		\$ -	\$ -	\$ 106,050.00	\$ -	\$ 14,250.00	\$ 34,977.00	\$ 31,000.00	\$ 95,745.19	\$ 15,000.00	\$ 33,125.78	
10.2818.788.000.10.200.000	Drums Elementary / Middle School		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 956.72	\$ -	\$ 3,493.50	
10.2818.788.000.10.230.000	Hazle Township Early Learning Center		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 39,706.64	\$ -	\$ -	
10.2818.788.000.10.240.000	Heights-Terrace Elementary / Middle School		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 747.00	\$ -	\$ 12,843.51	
10.2818.788.000.10.250.000	McAdoo-Kelayres Elementary / Middle School		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,886.11	
10.2818.788.000.10.270.000	West Hazleton Elementary / Middle School		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,216.25	\$ -	\$ 19,358.17	
10.2818.788.000.10.340.000	Most Precious Blood School (M.P.B.)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,078.33	
10.2818.788.000.10.490.000	Maple Manor Elementary / Middle School		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 33,369.54	\$ -	\$ 406,198.43	\$ -	\$ -	
10.2818.788.000.30.200.000	Drums Elementary / Middle School		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 318.91	\$ -	\$ 318.91	\$ -	\$ 1,164.50	
10.2818.788.000.30.240.000	Heights-Terrace Elementary / Middle School		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 249.00	\$ -	\$ 7,098.34	
10.2818.788.000.30.250.000	McAdoo-Kelayres Elementary / Middle School		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,965.62	
10.2818.788.000.30.270.000	West Hazleton Elementary / Middle School		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 738.75	\$ -	\$ 7,533.07	
10.2818.788.000.30.490.000	Maple Manor Elementary / Middle School		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,711.34	\$ -	\$ 159,300.70	\$ -	\$ -	
10.2818.788.000.30.820.000	Hazleton Area Career Center		\$ -	\$ -	\$ -	\$ 3,360.00	\$ -	\$ 4,275.00	\$ -	\$ -	\$ -	\$ 36,005.82	
10.2818.788.000.30.880.000	Hazleton Area Academy of Sciences		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,200.00	\$ -	\$ -	\$ -	\$ -	
Object 788 Technology Infrastructure Totals	788		\$ -	\$ -	\$ 106,050.00	\$ 3,360.00	\$ 14,250.00	\$ 89,532.88	\$ 31,000.00	\$ 706,177.59	\$ 15,000.00	\$ 149,552.75	
Object 810 Dues & Fees													
10.2818.810.000.00.120.000	Administration Building	Professional Membership Dues	\$ 820.00	\$ 820.00	\$ 820.00	\$ -	\$ 820.00	\$ 300.00	\$ 1,111.00	\$ 300.00	\$ -	\$ 511.00	
Object 810 Dues & Fees Totals	810		\$ 820.00	\$ 820.00	\$ 820.00	\$ -	\$ 820.00	\$ 300.00	\$ 1,111.00	\$ 300.00	\$ -	\$ 511.00	
G/L Account (Function) 2818 System-Wide Technology Services Totals			\$ 2,007,834.00	\$ 2,007,834.00	\$ 1,974,387.00	\$ 1,194,417.13	\$ 1,818,694.00	\$ 1,682,865.14	\$ 1,920,855.00	\$ 2,867,481.43	\$ 1,322,324.00	\$ 1,209,471.98	

(OBJECT TOTALS)					As of 12/15/2015		Budget (14/15)	Actual (14/15)	Budget (13/14)	Actual (13/14)	Budget (12/13)	Actual (12/13)
					Budget (16/17)	Budget (15/16)						
Professional Education Services	320				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Professional Educational Services – IUs	322				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Professional Educational Services – Employee Training and Development	324				\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500.00	\$ -	\$ 75.00
Professional Educational Services - Other	329				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Technical Services	340				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services in Support of the Technology Plan	348				\$ 15,000.00	\$ 5,000.00	\$ -	\$ 45,000.00	\$ 47,405.00	\$ 30,000.00	\$ 5,501.00	\$ 41,500.00
Security & Safety Services	350				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Moving Services	417				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Repairs and Maintenance Services of Equipment	432				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Maint., Repair and Upgrade of Info. Systems, Equipment & Infrastructure	438				\$ 375,315.00	\$ 321,945.00	\$ 24,116.51	\$ 209,945.00	\$ 151,321.60	\$ 168,640.00	\$ 154,645.96	\$ 148,500.00
Rental of Equipment	442				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Lease/Rental of Hardware and Related Technology Services	448				\$ 1,198,335.00	\$ 1,225,208.00	\$ 809,262.78	\$ 1,139,579.00	\$ 1,051,528.45	\$ 1,216,408.00	\$ 1,026,512.16	\$ 870,740.00
Installation Services	480				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fire Insurance	521				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General Property and Liability Insurance	523				\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,376.00	\$ -	\$ -
Communications	530				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Communications - Postage	531				\$ 1,200.00	\$ 1,200.00	\$ 333.10	\$ 1,200.00	\$ 1,263.22	\$ 1,200.00	\$ 1,219.80	\$ 1,200.00
Communications - Telephones	532				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Communications - Pagers	533				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

HAZLETON AREA SCHOOL DISTRICT
2016-2017 BUDGET
TECHNOLOGY DEPARTMENT (2818's)

Hazleton Area School District

TECHNOLOGY DEPARTMENT

2016-2017 General Fund Budget



Hazleton Area
School District

February 11, 2016

Description	Building	DESCRIPTION	ITEM AMOUNT		As of 12/15/2015		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)						
Communications - Cell Phones	535			\$ 6,000.00	\$ 6,000.00	\$ 805.69	\$ 4,500.00	\$ 2,797.21	\$ 4,950.00	\$ 153.46	\$ 5,400.00	\$ (881.99)
Transport/Telecommunication Services	538			\$ 55,000.00	\$ 55,000.00	\$ 2,844.94	\$ 55,000.00	\$ 14,537.75	\$ 70,500.00	\$ 8,650.79	\$ 66,000.00	\$ 10,176.17
Advertising	540			\$ 1,000.00	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -
Printing and Binding	550			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Travel (Mileage)	580			\$ 5,000.00	\$ 5,000.00	\$ 546.80	\$ 6,000.00	\$ 1,041.54	\$ 6,000.00	\$ 1,717.38	\$ 6,000.00	\$ 1,670.33
Travel (Conferences)	581			\$ 3,000.00	\$ 1,500.00	\$ -	\$ 2,500.00	\$ 1,459.43	\$ -	\$ 1,973.76	\$ -	\$ 1,265.43
Other Miscellaneous Purchased Services	599			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General Supplies	611			\$ 2,500.00	\$ 2,500.00	\$ 2,556.77	\$ 2,000.00	\$ 4,841.37	\$ 2,000.00	\$ 5,684.77	\$ 2,000.00	\$ 5,163.42
Student Tests	612			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Administrative Software, Licensing Fees and Supplies	618			\$ 244,664.00	\$ 218,164.00	\$ 318,748.72	\$ 245,600.00	\$ 226,235.31	\$ 307,546.00	\$ 188,796.26	\$ 164,984.00	\$ 144,705.14
Meals and Refreshments	635			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Text Books	641			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Reference Books	642			\$ -	\$ -	\$ 95.00	\$ -	\$ 119.00	\$ -	\$ -	\$ -	\$ -
Magazines and Periodicals	643			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Educational Software & Licensing Fees	648			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Fees - Technology Related	650			\$ 90,000.00	\$ 25,000.00	\$ 20,449.00	\$ 81,300.00	\$ 9,930.00	\$ 80,500.00	\$ 18,962.85	\$ -	\$ 240.00
Equipment - Original & Additional	750			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Capital Equipment - Original & Additional	751			\$ -	\$ -	\$ -	\$ -	\$ 2,031.76	\$ -	\$ 115.89	\$ -	\$ -
Capitalized Equipment - Original & Additional	752			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
"Non-Capital" End User Equipment, Hardware & Software	757			\$ 10,000.00	\$ -	\$ 11,297.82	\$ 10,000.00	\$ 76,355.04	\$ -	\$ 728,088.56	\$ -	\$ -
"Capitalized" End User Equipment, Hardware & Software	758			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment Replacement	760			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Capital Equipment Replacement	761			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Equipment Replacement	762			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
"Non Cap" End-User Equip, Hardware & Software Replmnt.	767			\$ -	\$ -	\$ -	\$ -	\$ 2,165.58	\$ -	\$ 1,105.20	\$ -	\$ -
"Cap" End-User Equipment, Hardware & Software Replmnt	768			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Technology Infrastructure	788			\$ -	\$ 106,050.00	\$ 3,360.00	\$ 14,250.00	\$ 89,532.88	\$ 31,000.00	\$ 706,177.59	\$ 15,000.00	\$ 149,552.75
Dues and Fees	810			\$ 820.00	\$ 820.00	\$ -	\$ 820.00	\$ 300.00	\$ 1,111.00	\$ 300.00	\$ -	\$ 511.00
Miscellaneous Expenses	890			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Miscellaneous Expenditures	891			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2818's System-Wide Technology Services Totals				\$ 2,007,834.00	\$ 1,974,387.00	\$ 1,194,417.13	\$ 1,818,694.00	\$ 1,682,865.14	\$ 1,920,855.00	\$ 2,867,481.43	\$ 1,322,324.00	\$ 1,209,471.98