





HASD GENERAL FUND BUDGET (DETAIL) 2019-2020

HAZLETON AREA SCHOOL DISTRICT  
OBJECT DETAIL COMPARISON

23-Jan-19

Funct/Obj	Description	% of Budget	BUDGET 2019-20			LOCAL 000		LOCAL 000		LOCAL 000		LOCAL 000		Budget Difference 2019-20 to 2018-19	Budget % Difference 2019-20 to 2018-19	LOCAL 000 (A - B) Inc. (Dec.)	LOCAL 000 (A - B) / B Bud. % Inc.
			TOTAL	Local \$\$ (000)	Grants / Subs.	Budget 18-19	Budget 18-19	Actual 17-18	Budget 17-18	Budget 17-18	Actual 16-17	Budget 16-17	Budget 16-17				
10.XXXX.453	Construction Services - Roofing	0.0060%	\$10,000	\$10,000	\$0	\$10,000	\$10,000	\$4,415	\$10,000	\$10,000	\$2,385	\$10,000	\$10,000	\$0	0.00%	\$0	0.00%
10.XXXX.454	Construction Services - Demolition	0.0000%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
10.XXXX.455	Construction Services - Excavation	0.0000%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
10.XXXX.456	Construction Services - Carpeting	0.0000%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
10.XXXX.460	Extermination Services	0.0135%	\$22,312	\$22,312	\$0	\$22,312	\$22,312	\$21,642	\$21,663	\$21,663	\$21,976	\$19,915	\$19,915	\$0	0.00%	\$0	0.00%
10.XXXX.470	Inspection Services	0.0158%	\$26,188	\$26,188	\$0	\$26,188	\$26,188	\$39,402	\$26,188	\$26,188	\$11,362	\$26,188	\$26,188	\$0	0.00%	\$0	0.00%
10.XXXX.471	Towing Services	0.0014%	\$2,336	\$2,336	\$0	\$2,336	\$2,336	\$935	\$1,836	\$1,836	\$1,840	\$1,836	\$1,836	\$0	0.00%	\$0	0.00%
10.XXXX.472	Water Treatment Services	0.0116%	\$19,223	\$19,223	\$0	\$19,223	\$19,223	\$7,840	\$19,223	\$19,223	\$22,750	\$19,223	\$19,223	\$0	0.00%	\$0	0.00%
10.XXXX.473	Elevator Service	0.0170%	\$28,140	\$28,140	\$0	\$28,140	\$28,140	\$21,830	\$34,260	\$34,260	\$22,615	\$34,260	\$34,260	\$0	0.00%	\$0	0.00%
10.XXXX.474	Testing / Balancing Service	0.0000%	\$0	\$0	\$0	\$0	\$0	\$3,631	\$0	\$0	\$3,250	\$0	\$0	\$0	0.00%	\$0	0.00%
10.XXXX.480	Installation Services	0.0000%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
10.XXXX.490	Other Purchased Property Services	0.0000%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
10.XXXX.511	Student Transportation Services from Another LEA within the State	0.0000%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
10.XXXX.513	Contracted Carriers	2.5437%	\$4,210,000	\$4,210,000	\$0	\$3,900,000	\$3,900,000	\$3,834,073	\$3,625,355	\$3,625,355	\$3,855,309	\$3,851,355	\$3,851,355	\$310,000	7.95%	\$310,000	7.95%
10.XXXX.515	Public Carriers	0.0000%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
10.XXXX.516	Student Transportation Services - IU	0.6102%	\$1,010,000	\$1,000,000	\$10,000	\$900,000	\$900,000	\$921,268	\$1,125,000	\$1,125,000	\$677,556	\$1,125,000	\$1,125,000	\$110,000	12.22%	\$100,000	11.11%
10.XXXX.517	Contracted Carriers - Fuel Reimbursement	0.0919%	\$152,044	\$152,044	\$0	\$152,044	\$152,044	\$151,087	\$171,136	\$171,136	\$87,922	\$171,136	\$171,136	\$0	0.00%	\$0	0.00%
10.XXXX.519	Student Transportation	0.0554%	\$91,652	\$90,712	\$940	\$85,890	\$78,700	\$53,156	\$67,000	\$59,300	\$57,212	\$61,906	\$54,200	\$5,762	6.71%	\$12,012	15.26%
10.XXXX.521	Fire Insurance	0.0000%	\$0	\$0	\$0	\$0	\$0	\$0	\$185,000	\$185,000	\$0	\$125,000	\$125,000	\$0	0.00%	\$0	0.00%
10.XXXX.522	Automotive Liability Insurance	0.0078%	\$12,931	\$12,931	\$0	\$17,431	\$17,431	\$10,931	\$34,006	\$34,006	\$23,839	\$71,500	\$71,500	(\$4,500)	-25.82%	(\$4,500)	-25.82%
10.XXXX.523	General Property & Liability Insurance	0.1685%	\$278,922	\$278,922	\$0	\$289,662	\$289,662	\$365,976	\$196,500	\$196,500	\$495,550	\$186,500	\$186,500	(\$10,740)	-3.71%	(\$10,740)	-3.71%
10.XXXX.524	Other Pupil Transportation Insurance	0.0000%	\$0	\$0	\$0	\$0	\$0	\$2,096	\$0	\$0	\$1,660	\$0	\$0	\$0	0.00%	\$0	0.00%
10.XXXX.525	Bonding Insurance	0.0127%	\$21,000	\$21,000	\$0	\$21,000	\$21,000	\$21,814	\$21,000	\$21,000	\$22,339	\$21,000	\$21,000	\$0	0.00%	\$0	0.00%
10.XXXX.529	Other Insurance	0.0307%	\$50,803	\$50,803	\$0	\$50,803	\$50,803	\$22,121	\$75,400	\$75,400	\$2,996	\$86,400	\$86,400	\$0	0.00%	\$0	0.00%
10.XXXX.530	Communications	0.0000%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
10.XXXX.531	Communications - Postage	0.0537%	\$88,950	\$83,950	\$5,000	\$88,700	\$83,700	\$36,671	\$83,200	\$78,200	\$86,848	\$56,950	\$51,950	\$250	0.28%	\$250	0.30%
10.XXXX.532	Communications - Telephones	0.0310%	\$51,277	\$38,900	\$12,377	\$56,797	\$38,800	\$36,649	\$66,800	\$38,800	\$31,878	\$55,463	\$27,463	(\$5,520)	-9.72%	\$100	0.26%
10.XXXX.533	Communications - Pagers	0.0002%	\$250	\$250	\$0	\$250	\$250	\$0	\$250	\$250	\$0	\$1,000	\$1,000	\$0	0.00%	\$0	0.00%
10.XXXX.534	Communications - Two Way Radios	0.0021%	\$3,420	\$3,420	\$0	\$3,420	\$3,420	\$3,420	\$3,420	\$3,420	\$3,420	\$3,420	\$3,420	\$0	0.00%	\$0	0.00%
10.XXXX.535	Communications - Cell Phones	0.0181%	\$29,990	\$29,190	\$800	\$27,850	\$26,050	\$19,413	\$30,300	\$28,500	\$20,326	\$29,800	\$28,000	\$2,140	7.68%	\$3,140	12.05%
10.XXXX.538	Transport/Telecommunications Services	0.0419%	\$69,310	\$59,310	\$10,000	\$69,410	\$58,310	\$27,361	\$74,910	\$62,110	\$25,758	\$78,060	\$72,060	(\$100)	-0.14%	\$1,000	1.71%
10.XXXX.540	Advertising	0.0228%	\$37,815	\$37,815	\$0	\$41,015	\$37,815	\$25,462	\$42,815	\$37,815	\$27,544	\$51,365	\$46,165	(\$3,200)	-7.80%	\$0	0.00%
10.XXXX.550	Printing and Binding	0.0544%	\$90,050	\$90,050	\$0	\$96,050	\$92,650	\$41,134	\$92,500	\$89,100	\$44,500	\$67,950	\$64,550	(\$6,000)	-6.25%	(\$2,600)	-2.81%
10.XXXX.561	Tuition to Other LEA's Within the State	0.3565%	\$590,000	\$590,000	\$0	\$590,000	\$590,000	\$198,792	\$590,000	\$590,000	\$191,279	\$620,000	\$620,000	\$0	0.00%	\$0	0.00%
10.XXXX.562	Tuition to Pennsylvania Charter Schools	1.2084%	\$2,000,000	\$2,000,000	\$0	\$1,700,000	\$1,700,000	\$2,630,295	\$1,000,000	\$1,000,000	\$2,178,692	\$1,000,000	\$1,000,000	\$300,000	17.65%	\$300,000	17.65%
10.XXXX.566	Community College Tuition	0.0000%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
10.XXXX.567	Tuition to Approved Private Schools (APS)	0.0604%	\$100,000	\$100,000	\$0	\$100,000	\$100,000	\$237,441	\$100,000	\$100,000	\$335,837	\$100,000	\$100,000	\$0	0.00%	\$0	0.00%
10.XXXX.568	Tuition to Private Residential Rehabilitative Institutions (PRRI) [In-State]	0.2121%	\$351,000	\$351,000	\$0	\$351,000	\$351,000	\$1,208,398	\$351,000	\$351,000	\$823,054	\$351,000	\$351,000	\$0	0.00%	\$0	0.00%
10.XXXX.569	Tuition Other	0.0000%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
10.XXXX.570	Food Service Management	0.0000%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
10.XXXX.571	Food Service Management - Food Costs	0.0000%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000	\$2,000	\$0	0.00%	\$0	0.00%
10.XXXX.580	Travel (Mileage)	0.0423%	\$70,075	\$26,600	\$43,475	\$66,850	\$23,950	\$49,110	\$65,080	\$22,150	\$41,970	\$78,475	\$23,700	\$3,225	4.82%	\$2,650	11.06%
10.XXXX.581	Travel (Conferences)	0.0457%	\$75,700	\$72,850	\$2,850	\$71,560	\$67,750	\$56,007	\$56,250	\$50,000	\$41,513	\$156,600	\$130,600	\$4,140	5.79%	\$5,100	7.53%
10.XXXX.590	Miscellaneous Purchased Services	0.0000%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
10.XXXX.591	Services Purchased Locally	0.0000%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
10.XXXX.594	IU Payment by Withholding for Special Classes	0.0000%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$36	\$0	\$0	\$0	0.00%	\$0	0.00%
10.XXXX.595	Intermediate Payments by Withholding	0.1118%	\$185,000	\$185,000	\$0	\$185,000	\$185,000	\$187,339	\$175,000	\$175,000	\$184,475	\$175,000	\$175,000	\$0	0.00%	\$0	0.00%
10.XXXX.598	Other Miscellaneous Purchased Services	0.0000%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
10.XXXX.599	Other Miscellaneous Purchased Services	0.0075%	\$12,350	\$12,350	\$0	\$12,350	\$12,350	\$5,300	\$12,850	\$12,850	\$4,000	\$12,850	\$12,850	\$0	0.00%	\$0	0.00%
10.XXXX.611	General Supplies	0.7869%	\$1,302,396	\$1,085,417	\$216,979	\$1,431,955	\$1,031,666	\$1,094,493	\$1,176,846	\$1,034,321	\$851,590	\$1,077,521	\$968,946	(\$129,558)	-9.05%	\$53,751	5.21%
10.XXXX.612	Student Tests	0.0502%	\$83,075	\$29,575	\$53,500	\$83,075	\$29,575	\$32,513	\$83,375	\$29,575	\$18,403	\$81,175	\$27,375	\$0	0.00%	\$0	0.00%
10.XXXX.615	Vehicle Supplies	0.0131%	\$21,700	\$21,700	\$0	\$28,700	\$28,700	(\$90)	\$28,700	\$28,700	\$1,042	\$26,700	\$26,700	(\$7,000)	-24.39%	(\$7,000)	-24.39%

HAZLETON AREA SCHOOL DISTRICT  
OBJECT DETAIL COMPARISON

			A			B			23-Jan-19						LOCAL 000	LOCAL 000		
Funct/Obj	Description	% of Budget	BUDGET 2019-20			LOCAL 000			LOCAL 000			LOCAL 000			Budget Difference	Budget % Difference	(A - B)	(A - B) / B
			TOTAL	Local \$\$ (000)	Grants / Subs.	Budget 18-19	Budget 18-19	Actual 17-18	Budget 17-18	Budget 17-18	Actual 16-17	Budget 16-17	Budget 16-17	2019-20 to 2018-19	2019-20 to 2018-19	Inc. (Dec.)	Bud. % Inc.	
10.XXXX.616	Repair Parts / Supplies	0.0000%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
10.XXXX.618	Administrative Software, Licensing Fees and Supplies	0.1874%	\$310,221	\$304,563	\$5,658	\$298,734	\$292,936	\$385,843	\$424,582	\$418,924	\$305,481	\$386,459	\$381,459	\$11,486	3.85%	\$11,626	3.97%	
10.XXXX.619	State Contract - Supplies	0.0689%	\$114,001	\$114,001	\$0	\$114,001	\$114,001	\$39,339	\$114,001	\$114,001	\$46,719	\$147,001	\$147,001	\$0	0.00%	\$0	0.00%	
10.XXXX.621	Natural Gas	0.2895%	\$479,177	\$479,177	\$0	\$479,177	\$479,177	\$476,764	\$508,805	\$508,805	\$453,245	\$339,623	\$339,623	\$0	0.00%	\$0	0.00%	
10.XXXX.622	Electricity (Heating & AC)	0.0000%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	
10.XXXX.623	Bottled Gas (Propane)- Used for Heating & A/C	0.0405%	\$67,000	\$67,000	\$0	\$67,000	\$67,000	\$43,837	\$67,000	\$67,000	\$40,794	\$46,000	\$46,000	\$0	0.00%	\$0	0.00%	
10.XXXX.624	Oil	0.0000%	\$0	\$0	\$0	\$0	\$0	\$2,276	\$0	\$0	\$3,294	\$0	\$0	\$0	\$0	\$0	0.00%	
10.XXXX.626	Gasoline	0.0187%	\$30,876	\$30,876	\$0	\$32,876	\$32,876	\$14,361	\$32,876	\$32,876	\$17,572	\$32,876	\$32,876	(\$2,000)	-6.08%	(\$2,000)	-6.08%	
10.XXXX.627	Diesel Fuel	0.0072%	\$11,959	\$11,959	\$0	\$11,959	\$11,959	\$4,424	\$11,959	\$11,959	\$4,324	\$11,959	\$11,959	\$0	0.00%	\$0	0.00%	
10.XXXX.631	Food	0.0000%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	
10.XXXX.634	Snacks	0.0013%	\$2,200	\$2,200	\$0	\$2,200	\$2,200	\$793	\$2,200	\$2,200	\$130	\$3,400	\$2,200	\$0	0.00%	\$0	0.00%	
10.XXXX.635	Meals and Refreshments	0.0279%	\$46,185	\$23,385	\$22,800	\$46,085	\$23,385	\$28,566	\$43,335	\$19,635	\$27,091	\$28,935	\$8,935	\$100	0.22%	\$0	0.00%	
10.XXXX.641	Basic Texts	0.2428%	\$401,876	\$401,876	\$0	\$223,736	\$223,736	\$199,791	\$198,575	\$182,775	\$110,522	\$132,860	\$132,860	\$178,140	79.62%	\$178,140	79.62%	
10.XXXX.642	Reference Books	0.0523%	\$86,535	\$86,535	\$0	\$85,787	\$85,787	\$86,091	\$87,287	\$83,787	\$79,715	\$83,787	\$83,787	\$748	0.87%	\$748	0.87%	
10.XXXX.643	Magazines and Periodicals	0.0060%	\$9,953	\$8,653	\$1,300	\$10,953	\$8,653	\$10,319	\$5,986	\$5,986	\$8,635	\$5,467	\$5,467	(\$1,000)	-9.13%	\$0	0.00%	
10.XXXX.644	Multimedia	0.0019%	\$3,130	\$3,130	\$0	\$5,130	\$3,130	\$3,503	\$4,500	\$2,500	\$619	\$4,500	\$2,500	(\$2,000)	-38.99%	\$0	0.00%	
10.XXXX.645	Workbooks	0.1981%	\$327,942	\$326,642	\$1,300	\$279,510	\$279,510	\$206,398	\$237,918	\$177,918	\$193,244	\$178,199	\$178,199	\$48,432	17.33%	\$47,132	16.86%	
10.XXXX.646	Supplemental Books	0.0610%	\$100,975	\$47,850	\$53,125	\$59,202	\$37,850	\$40,028	\$48,850	\$42,600	\$39,465	\$42,850	\$42,600	\$41,773	70.56%	\$10,000	26.42%	
10.XXXX.648	Educational Software and Related Licensing Fees	0.0000%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%	
10.XXXX.650	Supplies & Fees - Technology Related	0.5432%	\$899,080	\$515,905	\$383,175	\$589,120	\$331,620	\$612,873	\$630,905	\$386,270	\$433,802	\$587,358	\$316,510	\$309,960	52.61%	\$184,285	55.57%	
10.XXXX.710	Land & Improvements	0.0007%	\$1,100	\$1,100	\$0	\$1,100	\$1,100	\$0	\$1,100	\$1,100	\$0	\$1,100	\$1,100	\$0	0.00%	\$0	0.00%	
10.XXXX.720	Buildings	0.0000%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	
10.XXXX.750	Equipment - Original & Additional	0.0000%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	
10.XXXX.751	Non-Capital Equipment - Original and Additional	0.0655%	\$108,480	\$108,480	\$0	\$112,480	\$102,480	\$118,088	\$130,551	\$103,551	\$104,657	\$113,051	\$108,051	(\$4,000)	-3.56%	\$6,000	5.85%	
10.XXXX.752	Capital Equipment - Original and Additional	0.1100%	\$182,031	\$22,500	\$159,531	\$106,531	\$24,000	\$153,621	\$66,000	\$7,000	\$94,395	\$68,500	\$10,500	\$75,500	70.87%	(\$1,500)	-6.25%	
10.XXXX.757	"Non-Capital" End User Equipment, Hardware and Software	0.0670%	\$110,850	\$60,850	\$50,000	\$42,194	\$57,200	\$195,499	\$166,790	\$42,250	\$180,919	\$95,000	\$30,000	(\$37,344)	-25.20%	\$3,650	6.38%	
10.XXXX.758	"Capitalized" End User Equipment, Hardware and Software	0.0465%	\$77,000	\$37,000	\$40,000	\$96,000	\$37,000	\$28,226	\$61,000	\$2,000	\$78,367	\$68,750	\$2,000	(\$19,000)	-19.79%	\$0	0.00%	
10.XXXX.760	Equipment Replacement	0.0000%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%	
10.XXXX.761	Non-Capital Equipment - Replacement	0.0000%	\$0	\$0	\$0	\$0	\$0	\$93	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%	
10.XXXX.762	Capital Equipment - Replacement	0.0000%	\$0	\$0	\$0	\$0	\$0	\$60,101	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%	
10.XXXX.767	"Non-Capital" End User Equipment (Upgrades & Replacements)	0.0018%	\$3,000	\$3,000	\$0	\$1,500	\$1,500	\$1,325	\$1,500	\$1,500	\$0	\$9,400	\$9,400	\$1,500	100.00%	\$1,500	100.00%	
10.XXXX.768	"Capital" End User Equip, Hardware and Software Repl	0.0000%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%	
10.XXXX.781	Non-Technology Infrastructure Assets	0.0000%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%	
10.XXXX.788	Technology Infrastructure	0.1207%	\$199,730	\$199,730	\$0	\$10,000	\$10,000	\$52,853	\$56,742	\$56,742	\$709	\$10,000	\$10,000	\$189,730	1897.30%	\$189,730	1897.30%	
10.XXXX.790	Other Property	0.0000%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%	
10.XXXX.810	Dues and Fees	0.0615%	\$101,829	\$99,329	\$2,500	\$101,284	\$98,784	\$66,421	\$101,279	\$93,779	\$444,473	\$97,779	\$90,279	\$545	0.54%	\$545	0.55%	
10.XXXX.820	Claims & Judgements Against the LEA	0.0139%	\$23,015	\$20,000	\$3,015	\$23,015	\$20,000	\$112,728	\$23,015	\$20,000	\$108,669	\$26,815	\$23,800	\$0	0.00%	\$0	0.00%	
10.XXXX.831	Interest - Loan & Lease-Purchase Agreements	0.0000%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%	
10.XXXX.832	Interest - Serial Bonds	2.4954%	\$4,130,007	\$4,130,007	\$0	\$3,809,079	\$3,809,079	\$3,329,685	\$7,325,926	\$7,325,926	\$8,731,905	\$7,560,813	\$7,560,813	\$320,928	8.43%	\$320,928	8.43%	
10.XXXX.839	Interest - Other Obligations	0.0000%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%	
10.XXXX.840	Contingency	0.1964%	\$325,000	\$0	\$325,000	\$325,000	\$0	\$0	\$325,000	\$0	\$0	\$325,000	\$0	\$0	0.00%	\$0	0.00%	
10.XXXX.850	Indirect Cost	0.0000%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%	
10.XXXX.860	Grants to Municipal	0.0000%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%	
10.XXXX.880	Refunds of Prior Years' Revenues / Receipts	0.0906%	\$150,000	\$150,000	\$0	\$150,000	\$150,000	\$145,019	\$50,000	\$50,000	\$148,551	\$50,000	\$50,000	\$0	0.00%	\$0	0.00%	
10.XXXX.890	Miscellaneous Expenditures	0.0136%	\$22,500	\$22,500	\$0	\$17,500	\$17,500	(\$520)	\$16,300	\$16,300	(\$630)	\$12,500	\$12,500	\$5,000	28.57%	\$5,000	28.57%	
10.XXXX.891	Other Miscellaneous Expenditures	0.0000%	\$0	\$0	\$0	\$0	\$0	(\$200)	\$0	\$0	\$260	\$0	\$0	\$0	0.00%	\$0	0.00%	
10.XXXX.894	Student Fees for Instruction Related Events	0.0801%	\$132,525	\$132,525	\$0	\$121,155	\$121,155	\$68,444	\$132,560	\$132,560	\$89,687	\$108,035	\$108,035	\$11,370	9.38%	\$11,370	9.38%	
10.XXXX.899	Pass Thru Funds	0.6485%	\$1,073,250	\$0	\$1,073,250	\$1,299,659	\$0	\$1,019,928	\$620,000	\$0	\$608,999	\$567,000	\$0	(\$226,409)	-17.42%	\$0	0.00%	
10.XXXX.900	Other Uses of Funds	0.0000%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%	
10.XXXX.911	Loans & Lease-Purchase Agreements - Principal Payments	0.0000%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%	
10.XXXX.912	Serial Bonds - Principal Payments	6.2837%	\$10,400,000	\$10,400,000	\$0	\$10,295,000	\$10,295,000	\$9,990,000	\$5,993,760	\$5,993,760	\$31,604,372	\$5,919,372	\$5,919,372	\$105,000	1.02%	\$105,000	1.02%	
10.XXXX.932	Capital Reserve Fund Transfer	0.0000%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%	

HAZLETON AREA SCHOOL DISTRICT  
OBJECT DETAIL COMPARISON

Funct/Obj	Description	% of Budget	BUDGET 2019-20			LOCAL 000		LOCAL 000		LOCAL 000		23-Jan-19		LOCAL 000	LOCAL 000		
			TOTAL	Local \$\$ (000)	Grants / Subs.	Budget 18-19	Budget 18-19	Actual 17-18	Budget 17-18	Budget 17-18	Actual 16-17	Budget 16-17	Budget 16-17	Budget 16-17	Budget Difference 2019-20 to 2018-19	Budget % Difference 2019-20 to 2018-19	(A - B) Inc. (Dec.)
10.XXXX.933	Athletic Fund Transfers	0.7319%	\$1,211,323	\$1,211,323	\$0	\$1,211,323	\$1,211,323	\$1,141,086	\$1,141,086	\$1,141,086	\$1,126,984	\$1,126,984	\$1,126,984	\$0	0.00%	\$0	0.00%
10.XXXX.934	Restricted Indirect Cost Allocation	0.0000%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
10.XXXX.935	Activities Fund Transfers	0.0000%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
10.XXXX.936	Intrafund Transfers	0.0000%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
10.XXXX.939	Enterprise Fund Transfers	0.0000%	\$0	\$0	\$0	\$0	\$0	\$980,506	\$0	\$0	\$395,005	\$0	\$0	\$0	0.00%	\$0	0.00%
<b>OBJECT BUDGET (100-900)</b>			<b>\$165,508,030</b>	<b>\$150,493,046</b>	<b>\$15,014,983</b>	<b>\$157,010,705</b>	<b>\$141,626,860</b>	<b>\$150,259,880</b>	<b>\$147,234,658</b>	<b>\$133,012,620</b>	<b>\$169,156,689</b>	<b>\$141,738,393</b>	<b>\$128,067,254</b>	<b>\$8,497,325</b>	<b>5.41%</b>	<b>\$8,866,187</b>	<b>6.26%</b>
Discretionary Items (300-900)			\$41,513,445	\$36,063,614	\$5,449,831	\$39,301,796	\$33,297,769	\$36,950,982	\$35,715,311	\$30,702,119	\$63,006,547	\$36,018,697	\$30,989,483	\$2,211,649	5.63%	\$2,765,845	8.31%

Objects	Description	% of Budget	Budget 19-20
100	Salaries	43.57%	\$72,105,928
200	Employee Benefits	31.35%	\$51,888,657
300	Purchased Professional & Technical Services	3.30%	\$5,460,483
400	Purchased Property Services	2.37%	\$3,920,503
500	Other Purchased Services	5.79%	\$9,582,539
600	Supplies	2.60%	\$4,298,281
700	Property	0.41%	\$682,191
800	Other Objects	3.60%	\$5,958,126
900	Other Uses of Funds	7.02%	\$11,611,323
		<b>100.00%</b>	<b>\$165,508,030</b>