	HAZLETON AREA SCHOOL DISTRICT OBJECT DETAIL COMPARISON			A			В							23-Jan-19		LOCAL 000	LOCAL 000
				BUDGET 2019-2	0		LOCAL 000			LOCAL 000			LOCAL 000	Budget Difference	Budget % Difference	(A - B)	(A - B) / B
Funct/Obj	Description	% of Budget	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.
			-	11 (11)					g								
10.XXXX.111	Official / Administrative Regular Salaries	2.8388%	\$4,698,443	\$4,316,288	\$382,155	\$4,393,965	\$4,114,303	\$4,448,689	\$4,460,790	\$4,205,657	\$4,469,785	\$4,629,809	\$4,283,806	\$304,478	6.93%	\$201,986	4.91%
10.XXXX.112	Official / Administrative Temporary Salaries	0.0000%	\$0	\$0	\$0	\$0	\$0	\$5,000	\$0	\$0	\$1,766	\$0	\$0	\$0	0.00%	\$0	0.00%
10.XXXX.113	Official / Administrative Overtime Salaries	0.0000%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
10.XXXX.115	Official / Administrative Termination or Leave Payout Salaries	0.0000%	\$0	\$0	\$0	\$0	\$0	\$187,727	\$0	\$0	\$1,877	\$0	\$0	\$0	0.00%	\$0	0.00%
10.XXXX.116	Official / Administrative Employee Insurance Opt Out	0.0000%	\$0	\$0	\$0	\$0	\$0	\$4,440	\$0	\$0	\$4,274	\$0	\$0	\$0	0.00%	\$0	0.00%
10.XXXX.121	Professional - Educational Regular Salaries	32.6438%	\$54,028,135	\$49,858,688	\$4,169,447	\$52,529,428	\$48,314,364	\$49,757,890	\$48,497,152	\$44,523,886	\$47,534,578	\$47,929,045	\$44,097,410	\$1,498,707	2.85%	\$1,544,324	3.20%
10.XXXX.122	Professional - Educational Temporary Salaries	0.1506%	\$249,186	\$249,186	\$0	\$274,966	\$274,966	\$605,715	\$958,338	\$913,136	\$808,187	\$816,857	\$771,655	(\$25,780)	-9.38%	(\$25,780)	-9.38%
10.XXXX.123	Professional - Educational Overtime Salaries	0.1504%	\$249,004	\$194,000	\$55,004	\$240,004	\$185,000	\$256,555	\$406,266	\$253,020	\$289,801	\$411,266	\$258,020	\$9,000	3.75%	\$9,000	4.86%
10.XXXX.125	Professional - Educational Termination or Leave Payout Salaries	0.0000%	\$0	\$0	\$0	\$0	\$0	\$10,323	\$0	\$0	\$29,821	\$0	\$0	\$0	0.00%	\$0	0.00%
10.XXXX.126	Professional - Educational Employee Insurance Opt Out	0.0574%	\$95,000	\$95,000	\$0	\$95,000	\$95,000	\$60,366	\$90,000	\$90,000	\$66,935	\$103,000	\$103,000	\$0	0.00%	\$0	0.00%
10.XXXX.131	Professional - Other Regular Salaries	0.7960%	\$1,317,418	\$1,108,078	\$209,340	\$1,269,218	\$1,071,127	\$1,178,498	\$1,145,762	\$914,718	\$1,273,360	\$1,031,687	\$866,964	\$48,199	3.80%	\$36,951	3.45%
10.XXXX.132	Professional - Other Temporary Salaries	0.0000%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
10.XXXX.133	Professional - Other Overtime Salaries	0.0030%	\$5,000	\$5,000	\$0	\$1,000	\$1,000	\$3,030	\$4,000	\$4,000	\$884	\$2,000	\$2,000	\$4,000	400.00%	\$4,000	400.00%
10.XXXX.135	Professional - Other Termination or Leave Payout Salaries	0.0000%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
10.XXXX.136	Professional - Other Employee Insurance Opt Out	0.0000%	\$0	\$0	\$0	\$0	\$0	\$1,243	\$0	\$0	\$1,212	\$0	\$0	\$0	0.00%	\$0	0.00%
10.XXXX.141	Technical Regular Salaries	0.1191%	\$197,099	\$197,099	\$0	\$234,143	\$234,143	\$173,815	\$145,652	\$145,652	\$86,800	\$105,120	\$105,120	(\$37,044)	-15.82%	(\$37,044)	-15.82%
10.XXXX.142	Technical Temporary Salaries	0.0000%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400	\$0	\$0	\$0	0.00%	\$0	0.00%
10.XXXX.143	Technical Overtime Salaries	0.0000%	\$0		\$0	\$0		\$1,023	\$500	\$500	\$0	\$300	\$300	\$0	0.00%	\$0	0.00%
10.XXXX.145	Technical Termination or Leave Payout Salaries	0.0000%	\$0	\$0 \$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
10.XXXX.146	Technical Employee Insurance Opt Out	0.0000%	\$0	ΨΟ	\$0	\$0	\$0 \$2,111,758	\$0 \$2,352,220	\$0	\$0	\$222	\$0	\$0	\$0	0.00%	\$0	0.00%
10.XXXX.151 10.XXXX.152	Office / Clerical Regular Salaries	1.5394% 0.0003%	\$2,547,807 \$500	\$2,247,396 \$500	\$300,411 \$0	\$2,389,181 \$12,000	\$2,111,758	\$2,352,220	\$2,153,989 \$15.000	\$1,915,060 \$15,000	\$2,085,545 \$19,783	\$2,117,737 \$25,000	\$1,877,040 \$25,000	\$158,626 (\$11,500)	-95.83%	\$135,638 (\$11,500)	-95.83%
10.XXXX.152	Office / Clerical Temporary Salaries Office / Clerical Overtime Salaries	0.0003%	\$35,398	\$25,000	\$10,398	\$12,000	\$12,000	\$20,151	\$15,000	\$15,000	\$19,783 \$15,629	\$25,000	\$25,000	(\$11,500)	-95.63%	(\$11,500)	-3.85%
10.XXXX.155	Office / Clerical Termination or Leave Payout Salaries	0.0000%	\$33,398	\$23,000	\$10,398	\$0,398	\$20,000	\$30,902	\$17,000	\$17,000	\$13,029	\$15,000	\$15,000	(\$1,000)	0.00%	\$0	0.00%
10.XXXX.156	Office / Clerical Employee Insurance Opt Out	0.0000%	\$0	\$0	\$0	\$0	\$0	\$5,617	\$0	\$0	\$7,344	\$0	\$0	\$0	0.00%	\$0	0.00%
10.XXXX.163	Crafts & Trades Overtime Salaries	0,0000%	\$0		\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
10.XXXX.165	Crafts & Trades Termination or Leave Payout Salaries	0.0000%	\$0		\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
10.XXXX.170	Operative & Laborer Salaries	0.0000%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
10.XXXX.171	Operative & Laborer Regular Salaries	0.0395%	\$65,312	\$65,312	\$0	\$65,312	\$65,312	\$67,152	\$61,672	\$61,672	\$61,672	\$61,672	\$61,672	\$0	0.00%	\$0	0.00%
10.XXXX.172	Operative & Laborer Temporary Salaries	0.0048%	\$8,000	\$8,000	\$0	\$8,000	\$8,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
10.XXXX.173	Operative & Laborer Overtime Salaries	0.0001%	\$100	\$100	\$0	\$100	\$100	\$60	\$100	\$100	\$52	\$0	\$0	\$0	0.00%	\$0	0.00%
10.XXXX.180	Service Work Salaries	0.0000%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
10.XXXX.181	Service Work Regular Salaries	2.8823%	\$4,770,446	\$4,770,446	\$0	\$4,688,738	\$4,659,618	\$4,115,465	\$4,189,392	\$4,162,622	\$4,175,134	\$4,251,476	\$4,222,293	\$81,708	1.74%	\$110,828	2.38%
10.XXXX.182	Service Work Temporary Salaries	0.1196%	\$198,000	\$198,000	\$0	\$155,000	\$155,000	\$160,475	\$140,000	\$140,000	\$124,829	\$155,000	\$155,000	\$43,000	27.74%	\$43,000	27.74%
10.XXXX.183	Service Work Overtime Salaries	0.2746%	\$454,500	\$454,500	\$0	\$407,000	\$407,000	\$346,441	\$371,300	\$371,300	\$245,856	\$365,000	\$365,000	\$47,500	11.67%	\$47,500	11.67%
10.XXXX.185	Service Work Termination or Leave Payout Salaries	0.0000%	\$0	\$0	\$0	\$0	\$0	\$4,258	\$0	\$0	\$551	\$0	\$0	\$0	0.00%	\$0	0.00%
10.XXXX.186	Service Work Employee Insurance Opt Out	0.0000%	\$0	\$0	\$0	\$0	\$0	\$6,928	\$0	\$0	\$5,822	\$0	\$0	\$0	0.00%	\$0	0.00%
10.XXXX.191	Instructional Assistant Regular Salaries	1.9187%	\$3,175,579	\$2,649,075	\$526,504	\$3,047,086	\$2,534,589	\$2,878,705	\$2,679,343	\$2,173,923	\$2,473,301	\$2,731,838	\$2,253,804	\$128,493	4.22%	\$114,487	4.52%
10.XXXX.192	Instructional Assistant Temporary Salaries	0.0000%	\$0	\$0	\$0	\$20,000	\$20,000	\$128	\$30,000	\$30,000	\$3,620	\$40,000	\$40,000	(\$20,000)	-100.00%	(\$20,000)	-100.00%
10.XXXX.193	Instructional Assistant Overtime Salaries	0.0066%	\$11,000	\$11,000	\$0	\$7,000	\$7,000	\$12,074	\$10,000	\$10,000	\$1,555	\$1,000	\$1,000	\$4,000	57.14%	\$4,000	57.14%
10.XXXX.195	Instructional Assistant Termination or Leave Payout Salaries	0.0000%	\$0	\$0	\$0	\$0	\$0	\$345	\$0	\$0	\$403	\$0	\$0	\$0	0.00%	\$0	0.00%
10.XXXX.196	Instructional Assistant Employee Insurance Opt Out	0.0000%	\$0	\$0	\$0	\$0	\$0	\$5,782	\$0	\$0	\$4,422	\$0	\$0	\$0	0.00%	\$0	0.00%
10.XXXX.211	Medical Insurance	0.0000%	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
10.XXXX.212	Dental Insurance	0.0000%	\$0		\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
10.XXXX.213	Life Insurance	0.1869%	\$309,300	\$304,869	\$4,431	\$58,033	\$53,591	\$62,319	\$56,983	\$52,378	\$70,108	\$71,243	\$65,246	\$251,267	432.97%	\$251,279	468.88%
10.XXXX.215	Eye Care Insurance	0.0000%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
10.XXXX.216	Prescription Insurance	0.0000%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
10.XXXX.220	Social Security Contributions	3.3328%	\$5,516,129	\$5,088,244	\$427,884	\$5,346,060	\$4,926,060	\$5,031,914	\$5,000,352	\$4,588,012	\$4,828,747	\$4,950,124	\$4,548,746	\$170,069	3.18%	\$162,185	3.29%
10.XXXX.230	Retirement Contributions	14.9390%	\$24,725,235	\$22,807,306	\$1,917,928	\$23,361,932	\$21,526,559	\$21,487,629	\$21,289,082	\$19,533,537	\$19,317,390	\$19,431,664	\$17,856,060	\$1,363,303	5.84%	\$1,280,748	5.95%
10.XXXX.231	Purchase of Service	0.0000%	\$291,000	\$266,000	\$15,000	\$291,000	\$266,000	\$400.801	\$401,000	\$396,000	\$460.083	\$401,000	\$396,000	\$0	0.00%	\$0 \$0	0.00%
10.XXXX.240	Tuition Reimbursement Unample years Companyation	0.1698%	\$281,000	\$266,000 \$240,055	\$15,000	\$281,000	\$266,000	\$400,801	\$401,000	\$386,000 \$234,501	\$460,083	\$401,000 \$256,166	\$386,000	\$0	0.00%	\$0	-0.31%
10.XXXX.250	Unemployment Compensation	0.1577%	\$261,041	\$240,055	\$20,986	\$261,626	\$240,790	\$60,616	\$258,701	\$234,501	\$74,855	\$256,166	\$231,771	(\$585)	-0.22%	(\$735)	-0.31%

	19 Inc. (Dec.) 18% \$27,56 .37% \$1,678,27 .20% \$245,08* .86% \$249,55 .00% \$6 .0	Bud. % Inc. 3.29% 274 11.18% 287 39.99% 254 214.52% 280 0.00% 290 11.44% 290 0.00% 290 0.00% 290 0.00% 290 0.00% 290 0.00% 278.03% 290 0.00%
DXXXX.20 Notices Compression	.18% \$27.56 .37% \$1,678,2720% \$245,08 .86% \$249,55: .0.00% \$6 .	561 3.29% 574 11.18% 587 39.99% 554 214.52% 50 0.00% 50 0.00%
	3.7% \$1,678,274 2.20% \$245,08* 3.86% \$249,555 0.00% \$1	274 11.18% 087 39.99% 554 214.52% 50 0.00% 50 11.44% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 70.61%
INSERTION Actions Action	3.7% \$1,678,274 2.20% \$245,08* 3.86% \$249,555 0.00% \$1	274 11.18% 087 39.99% 554 214.52% 50 0.00% 50 11.44% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 70.61%
	20% \$245,08 86% \$249,55: 0.00% \$(44% \$50,000 0.00% \$(0.	39,99% 554 214,52% 50 0.00% 50 11,44% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 278.03% 0.00% 210 70.61%
BOXXXX257 6rif Immune Eye Cure Resentin	.86% \$249,55: 0.00% \$(.44% \$50,000) 0.00% \$(.00% \$(.00% \$10,00% \$10,000) 0.00% \$(.00% \$10,000) 0.00% \$(.00% \$10,000) 0.00% \$(.00% \$10,000) 0.00% \$(.00% \$10,000) 0.00% \$(.00% \$10,000) 0.00% \$(.00% \$10,000) 0.00% \$(.00% \$10,000) 0.00% \$(.00% \$10,000)	\$54
	0.00% Si	\$0 0.00% 11.44% \$0 0.00% \$0 0.00%
	.44% \$50,000 \$1,000% \$	11.44% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 70.61%
	0.00% Si 0.00% Si 0.0	\$0 0.00% \$0 0.00% \$0 0.00% \$0 0.00% \$0 0.00% \$0 0.00% \$0 0.00% \$0 278.03% \$0 0.00%
DAXXXXXXII Office Administrative Services - O.P.T. 0.00009% 50 50 50 50 50 50 50 5	0.00% Si 3.66% \$240,50 0.00% Si 6.60% \$18,211 0.70% \$376,500 0.00% Si	\$0 0.00% \$0 0.00% \$0 0.00% \$0 0.00% \$0 0.00% \$0 278.03% \$0 0.00%
DXXXXX316 Office-Administrative Services - O.P.T.	0.00% Si 0.00% Si 0.00% Si 0.00% Si 0.00% Si 0.00% Si 0.00% Si 0.00% Si 0.00% Si 0.00% Si	\$0 0.00% \$0 0.00% \$0 0.00% \$0 0.00% \$00 278.03% \$0 0.00%
DXXXXX316 Offices Administrative Services - ELT 0.1289% \$200,000 \$5	0.00% St 0.00% St 1.00% St 1.86% \$240,500 0.00% St 1.70% \$376,500 0.00% St	\$0 0.00% \$0 0.00% \$00 278.03% \$0 0.00% 210 70.61%
	0.00% \$(0.00% \$240,500 0.00% \$(0.00% \$18,210 0.00% \$376,500 0.00% \$(0.00	\$0 0.00% 500 278.03% \$0 0.00% 210 70.61%
DXXXX 322 Professional Education Services - Flue	.86% \$240,500 0.00% \$18,210 .70% \$376,500 0.00% \$6	500 278.03% \$0 0.00% 210 70.61%
Dixxxxx323 Professional Education Services - Other Educational Agencies 0.0012% \$2,000 \$2,000 \$5	0.00% \$18,210 .70% \$376,500 0.00% \$6	\$0 0.00% 210 70.61%
DXXXX.324 Professional Educational Services - Employee Training & Development 0.0278% \$46.00 \$40.00 \$2.00 \$26.1387 \$52.790 \$153.027 \$67.590 \$38.290 \$579.505 \$52.366 \$5.290 \$52.387 \$10.XXXX.329 Professional Educational Services - Other 2.1389% \$53.551.00 \$51.055.00 \$52.031.00 \$52.032.00 \$51.127.100 \$1.903.543 \$52.542.880 \$276.100 \$51.785.600 \$52.796.00 \$52.796.00 \$52.2797 \$10.XXXX.331 Other Professional Services - Annual Audit \$0.0152% \$52.525	.70% \$376,500 0.00% \$6	70.61%
DXXXX.329 Professional Educational Services - Other 2.1389% \$3,535,100 \$1,503,600 \$2,031,500 \$3,225,303 \$1,127,100 \$1,903,543 \$2,542,880 \$276,100 \$1,578,569 \$2,718,020 \$299,600 \$282,797 \$10,000,000 \$1,000,	.70% \$376,500 0.00% \$6 0.00% \$6	
DXXXX.330 Other Professional Services D.2314% S382.975 S	0.00% \$0 0.00% \$0	33.40%
10.XXXX.331 Other Professional Services - Annual Audit 0.0152% \$25,235 \$25,235 \$50 \$25,235 \$25,235 \$30 \$25,235 \$325,235	0.00% \$6	
10.XXXX.340 Technical Services 0.0116% S19.250 S19.250 S0 S17.750 S62.778 S17.400 S17.400 S125.377 S19.900 S19.900 S1.500		\$0 0.00%
10.XXXX.341 Technical Services 0.0000% S0 S0 S0 S0 S0 S0 S0	4807	\$0 0.00%
10.XXXX.348 Services in Support of the LEA's Technology Plan (Technical Svcs.) 0.0713% S118,000 S118,000 S118,000 S26,000 S26,000 S11,199 S18,500 S18,500 S18,500 S18,500 S92,000 S35,000 S18,500	.45% \$1,50	8.45%
10.XXXX.350 Security / Safety Services 0.0327% 554,127 554,127 50 \$54,127 \$55,127 \$51,226 \$55,410 \$55,410 \$55,410 \$50,183 \$66,050 \$6	0.00%	\$0 0.00%
10.XXXX.360 Employee Training and Development Services 0.0146% \$24,200 \$0 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$24,200 \$242000 \$2420000 \$2420000 \$2420000 \$2420000 \$2420000 \$2420000 \$2420000 \$2420000 \$2420000 \$2420000 \$242000000000 \$24200000000000000000000000000000000000	.85% \$92,000	353.85%
10.XXXX.390 Other Purchased Professional and Technical Services 0.0000% S0 S0 S0 S0 S0 S0 S0	0.00%	\$0 0.00%
10.XXX.410 Cleaning Services 0.0000% S0 S0 S0 S0 S0 S0 S0	.40% \$6	\$0 0.00%
10.XXXX.411	0.00%	\$0 0.00%
10.XXX.412 Snow Plowing Services 0.023% 538,612 536,612 52,000 536,612 536,612 536,612 536,612 536,612 542,589 536,588 536,588 52,000 10.XXXX.413 Custodial Services 0.0117% 519,424 511,624 57,800 514,124 511,624 59,251 514,124 511,624 59,732 514,124 511,624 51,000 10.XXXX.414 Lawn Care Services 0.0187% 530,923 530,923 530,923 50 540,126 540,1	0.00%	\$0 0.00%
10.XXXX.413 Custodial Services 0.0117% \$19,424 \$11,624 \$7,800 \$14,124 \$11,624 \$9,732 \$14,124 \$11,624 \$9,530 \$3 10.XXXX.414 Lawn Care Services 0.0187% \$30,923 \$30,923 \$0 \$40,126	0.00%	\$0 0.00%
10.XXXX.414 Lawn Care Services 0.0187% \$30,923 \$30,923 \$0 \$40,126 \$40,	.46% \$6	\$0 0.00%
10.XXXX.415 Laundry, Linen Services & Dry Cleaning 0.0018% \$3,000 \$3,000 \$0 \$1,500 \$1,500 \$0 \$3,200 \$3,200 \$2,077 \$3,400 \$3,400 \$1,500 \$10 10.XXXX.416 Sweeping and Dirt Removal 0.0006% \$925 \$925 \$0 \$7,692	.52% \$6	\$0 0.00%
10.XXXX.416 Sweeping and Dirt Removal 0.0006% \$925 \$925 \$0 \$7,692	.94% (\$9,20)	-22.94%
10.XXXX.417 Moving Services 0.0030% \$5,000 \$5,000 \$0 \$5,000 \$0 \$5,000 \$0 \$5,000 \$0 \$5,000 \$0 \$5,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	.00% \$1,50	100.00%
	97% (\$6,76)	⁷ 67) - 87.97 %
10.XXXX.418 Shredding Services 0.0003% \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$50	0.00%	\$0 0.00%
	0.00%	\$0 0.00%
10.XXXX.419 Refuge Oil Removal 0.0000% \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00%	\$0 0.00%
10.XXXX.421 Natural Gas (Other than Heating & AC) 0.0000% \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00%	\$0 0.00%
10.XXXX.422 Electricity (Other than Heating & AC)	.68% \$(\$0 0.00%
10.XXXX.423 Bottled Gas (Propane)- Other than Heating & A/C 0.0008% \$1,323 \$1,323 \$0 \$1,323 \$	0.00%	\$0 0.00%
10.XXXX.424 Water / Sewage 0.2752% \$455,548 \$455,548 \$0 \$455,548 \$	0.00%	\$0 0.00%
10.XXXX.430 Repairs and Maintenance Services 0.0000% \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00%	\$0 0.00%
10.XXXX.431 Repairs and Maintenance Services of Buildings 0.0741% \$122,610 \$122,610 \$0 \$95,620 \$95,620 \$97,550 \$84,020 \$84,020 \$84,020 \$84,020 \$84,020 \$26,990 2	.23% \$26,990	990 28.23%
10.XXXX.432 Repairs & Maintenance Services of Equipment 0.0864% \$143,045 \$143,045 \$0 \$145,165 \$145,165 \$34,721 \$155,115 \$155,115 \$66,752 \$156,015 \$156,015 \$2,120	46% (\$2,120	-1.46%
10.XXXX.433 Repairs & Maintenance Services of Vehicles 0.0183% \$30,213 \$30,213 \$0 \$37,213 \$37,213 \$8,689 \$37,213 \$37,213 \$1,325 \$34,213 \$34,213 \$34,213 \$1,000 -11	81% (\$7,00	000) -18.81%
10.XXXX.434		\$0 0.00%
	.36% \$51,500	15.36%
10.XXXX.440 Rental of Land and Buildings 0.0000% \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00%	\$0 0.00%
	42% \$51,100	
	.93% (\$3,83	
		\$0 0.00%
	0.00%	\$0 0.00%
	.68% \$99,648	\$0 0.00%
	0.00%	\$0 0.00%
10.XXXX.452 Construction Services - Fencing 0.0000% \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00% \$0 0.00% \$0	\$0 0.00%

	HAZLETON AREA SCHOOL DISTRICT OBJECT DETAIL COMPARISON			A			В							23-Jan-19		LOCAL 000	LOCAL 000
				BUDGET 2019-20			LOCAL 000			LOCAL 000			LOCAL 000	Budget Difference	Budget % Difference	(A - B)	$(\mathbf{A} - \mathbf{B}) / \mathbf{B}$
Funct/Obj	Description	% of Budget	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.
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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	0.00%	\$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			В							23-Jan-19		LOCAL 000	LOCAL 000
				BUDGET 2019-20)		LOCAL 000			LOCAL 000			LOCAL 000	Budget Difference	Budget % Difference	(A - B)	(A - B) / B
Funct/Obj	Description	% of Budget	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.
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10.XXXX.616	Repair Parts / Supplies	0.0000%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$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	0.00%	\$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	0.00%	\$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	0.00%	\$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	0.00%	\$0	0.00%
10.XXXX.750	Equipment - Original & Additional	0.0000%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$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	\$148,194	\$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		0.00%	\$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%

HASD GENERAL FUND BUDGET (DETAIL) 2019-2020

1/23/2019

HAZLETON AREA SCHOOL DISTRICT

	HAZLETON AREA SCHOOL DISTRICT OBJECT DETAIL COMPARISON		_	A			B							23-Jan-19		LOCAL 000	LOCAL 000
				BUDGET 2019-20)		LOCAL 000			LOCAL 000			LOCAL 000	Budget Difference	Budget % Difference	(A - B)	(A - B) / B
Funct/Obj	Description	% of Budget	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.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%
	OBJECT BUDGET (100-900)	100.0000%	\$165,508,030	\$150,493,046	\$15,014,983	\$157,010,705	\$141,626,860	\$150,259,880	\$147,234,658	\$133,012,620	\$169,156,689	\$141,738,393	\$128,067,254	\$8,497,325	5.41%	\$8,866,187	6.26%
																	1
	Discretionary Items (300-9	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
		100.00%	\$165,508,030

Prepared by: Robert J. Krizansky Page 5 of 5