HAZLETON AREA SCHOOL DISTRICT

2016-2017 BUDGET

MCADOO-KELAYRES ELEMENTARY / MIDDLE SCHOOL

Hazleton Area School District

MCADOO-KELAYRES ELEMENTARY / MIDDLE SCHOOL

2016-2017 General Fund Budget

Hazleton Area School District

May 27, 2016

Description	QTY	GRADE	SUBJECT	UNIT COST	Budget (16/17) DESCRIPTION	ITEM AMOUNT Budget (16/17)	Budget (16/17)	Budget (15/16)	As of 12/10/2015 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) 1100 Regular Programs - Elem./Sec.															
Object 322 Professional Educational Services - IU's															
10.1100.322.000.10.250.000						$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
10.1100.322.000.10.250.153						$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
10.1100.322.000.30.250.000						$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
10.1100.322.000.30.250.153						$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Object 322 Professional Educational Services - IU's Totals		322				$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Object 329 Professional Educational Services - Other															
10.1100.329.000.10.250.000						$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
10.1100.329.000.10.250.153						$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
10.1100.329.000.30.250.000						$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
10.1100.329.000.30.250.153						$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Object 329 Professional Educational Services - Other Totals		329				$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Object 340 Technical Services															
10.1100.340.000.10.250.000						$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
10.1100.340.000.10.250.153						$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
10.1100.340.000.30.250.000						$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
10.1100.340.000.30.250.153						$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Object 340 Technical Services Totals		340				$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Object 390 Other Purchased Professional & Technical Services															
10.1100.390.000.10.250.000						$ -	$ -	$ -	$ -	$ 400.00	$ 450.00	$ -	$ 450.00	$ -	$ -
10.1100.390.000.10.250.153						$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
10.1100.390.000.30.250.000						$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
10.1100.390.000.30.250.153						$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Object 390 Other Purchased Professional & Technical Services Totals		390				$ -	$ -	$ -	$ -	$ 400.00	$ 450.00	$ -	$ 450.00	$ -	$ -
Object 432 Repairs & Maintenance Services of Equipment															
10.1100.432.000.10.250.000					Piano Tuning	$ 200.00	$ 675.00	$ 675.00	$ -	$ 1,375.00	$ 155.00	$ 1,375.00	$ -	$ 1,375.00	$ -
					Instrument Repair	$ 200.00									
					Equipment Repair	$ 275.00									
						$ -									
10.1100.432.000.10.250.153						$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
10.1100.432.000.30.250.000					Piano Tuning	$ 125.00	$ 525.00	$ 525.00	$ -	$ 725.00	$ -	$ 725.00	$ -	$ 725.00	$ -
					Instrument Repair	$ 200.00									
					Equipment Repair	$ 200.00									
						$ -									
						$ -									
10.1100.432.000.30.250.153						$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Object 432 Repairs & Maintenance Services of Equipment Totals		432				$ 1,200.00	$ 1,200.00	$ 1,200.00	$ -	$ 2,100.00	$ 155.00	$ 2,100.00	$ -	$ 2,100.00	$ -
Object 438 Maint.,Repair&Upgr.of Inform.Syst.,Equip.&Infra.															
10.1100.438.000.10.250.000						$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
10.1100.438.000.30.250.000						$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Object 438 Maint.,Repair&Upgr.of Inform.Syst.,Equip.&Infra. Totals		438				$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Object 442 Rental of Equipment															
10.1100.442.000.10.250.000						$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
10.1100.442.000.10.250.153						$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
10.1100.442.000.30.250.000						$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
10.1100.442.000.30.250.153						$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Object 442 Rental of Equipment Totals		442				$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Object 448 Lease/Rental of Hardware & Related Tech. Services															
10.1100.448.000.10.250.000					Printer Lease	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 470.35	$ 500.00	$ 1,128.84	$ 500.00	$ 1,053.99	$ 1,400.00	$ 896.88
10.1100.448.000.30.250.000					Printer Lease	$ 500.00	$ 500.00	$ 500.00	$ -	$ 500.00	$ -	$ 500.00	$ -	$ 1,400.00	$ -
Object 448 Lease/Rental of Hardware & Related Tech. Services Totals		448				$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 470.35	$ 1,000.00	$ 1,128.84	$ 1,000.00	$ 1,053.99	$ 2,800.00	$ 896.88
Object 519 Student Transportation Services from Other Sources															
10.1100.519.000.10.250.000						$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 602.75	$ -	$ -
						$ -									
						$ -									
						$ -									
						$ -									
						$ -									

Hazleton Area School District
MCADOO-KELAYRES ELEMENTARY / MIDDLE SCHOOL
2016-2017 General Fund Budget

May 27, 2016

Description	QTY	GRADE	SUBJECT	UNIT COST	Budget (16/17) DESCRIPTION	ITEM AMOUNT Budget (16/17)	Budget (16/17)	Budget (15/16)	As of 12/10/2015 Actual (15/16)	Budget (14/15)	Actual (14/15)	Budget (13/14)	Actual (13/14)	Budget (12/13)	Actual (12/13)
						$ -									
						$ -									
						$ -									
						$ -									
10.1100.519.000.10.250.153						$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
10.1100.519.000.30.250.000						$ -	$ -	$ -	$ -	$ -	$ 901.25	$ -	$ 338.33	$ -	$ 222.52
						$ -									
						$ -									
						$ -									
						$ -									
						$ -									
						$ -									
						$ -									
						$ -									
10.1100.519.000.30.250.153						$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Object 519 Student Transportation Services from Other Sources Totals		519				$ -	$ -	$ -	$ -	$ -	$ 901.25	$ -	$ 941.08	$ -	$ 222.52
Object 531 Postage															
10.1100.531.000.10.250.000						$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
10.1100.531.000.30.250.000						$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Object 531 Postage Totals		531				$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Object 540 Advertising															
10.1100.540.000.10.250.000						$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
10.1100.540.000.10.250.153						$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
10.1100.540.000.30.250.000						$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
10.1100.540.000.30.250.153						$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Object 540 Advertising Totals		540				$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Object 550 Printing & Binding															
10.1100.550.000.10.250.000					Printing & Binding	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ -	$ 1,000.00	$ -	$ 1,000.00	$ -	$ 1,000.00	$ -
10.1100.550.000.10.250.153						$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
10.1100.550.000.30.250.000					Printing & Binding	$ 500.00	$ 500.00	$ 500.00	$ -	$ 500.00	$ -	$ 500.00	$ -	$ 500.00	$ -
10.1100.550.000.30.250.153						$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Object 550 Printing & Binding Totals		550				$ 1,500.00	$ 1,500.00	$ 1,500.00	$ -	$ 1,500.00	$ -	$ 1,500.00	$ -	$ 1,500.00	$ -
Object 561 Tuition To Other School Districts Within the State															
10.1100.561.000.10.250.000						$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
10.1100.561.000.10.250.153						$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
10.1100.561.000.30.250.000						$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 7,432.35	$ -	$ -
10.1100.561.000.30.250.153						$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Object 561 Tuition To Other School Districts Within the State Totals		561				$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 7,432.35	$ -	$ -
Object 562 Tuition To Pennsylvania Charter Schools															
10.1100.562.000.10.250.000						$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
10.1100.562.000.30.250.000						$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Object 562 Tuition To Pennsylvania Charter Schools Totals		562				$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Object 567 Tuition To Approved Private Schools (APS)															
10.1100.567.000.10.250.000						$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
10.1100.567.000.30.250.000						$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Object 567 Tuition To Approved Private Schools (APS) Totals		567				$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Object 568 Tuit.To Priv.Res.Rehab.Instit.(PRRI)In-State&Det															
10.1100.568.000.10.250.000						$ -	$ -	$ -	$ 2,160.00	$ -	$ 300.00	$ -	$ -	$ -	$ 1,078.00
10.1100.568.000.10.250.153						$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
10.1100.568.000.30.250.000						$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 828.16
Object 568 Tuit.To Priv.Res.Rehab.Instit.(PRRI)In-State&Det Totals		568				$ -	$ -	$ -	$ 2,160.00	$ -	$ 300.00	$ -	$ -	$ -	$ 1,906.16
Object 580 Travel (Mileage)															
10.1100.580.000.10.250.000						$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 311.42	$ 500.00	$ -
10.1100.580.000.10.250.153						$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 886.58	$ -	$ -
10.1100.580.000.30.250.000					Mileage	$ 500.00	$ 500.00	$ 500.00	$ 41.57	$ -	$ -	$ -	$ -	$ 250.00	$ -
10.1100.580.000.30.250.153						$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Object 580 Travel (Mileage) Totals		580				$ 500.00	$ 500.00	$ 500.00	$ 41.57	$ -	$ -	$ -	$ 1,198.00	$ 750.00	$ -

HAZLETON AREA SCHOOL DISTRICT

2016-2017 BUDGET

MCADOO-KELAYRES ELEMENTARY / MIDDLE SCHOOL

Hazleton Area School District

MCADOO-KELAYRES ELEMENTARY / MIDDLE SCHOOL

2016-2017 General Fund Budget

Hazleton Area School District

May 27, 2016

Description	QTY	GRADE	SUBJECT	UNIT COST	Budget (16/17) DESCRIPTION	ITEM AMOUNT Budget (16/17)	Budget (16/17)	Budget (15/16)	As of 12/10/2015 Actual (15/16)	Budget (14/15)	Actual (14/15)	Budget (13/14)	Actual (13/14)	Budget (12/13)	Actual (12/13)
Object 581 Travel (Conference)															
10.1100.581.000.10.250.000						$ -	$ -	$ -	$ -	$ -	$ 3,138.92	$ -	$ -	$ -	$ -
10.1100.581.000.10.250.153						$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
10.1100.581.000.30.250.000						$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
10.1100.581.000.30.250.153						$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Object 581 Travel (Conference) Totals		**581**				**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 3,138.92**	**$ -**	**$ -**	**$ -**	**$ -**
Object 611 General Supplies															
10.1100.611.000.10.250.000					Print Shop Paper Cost	$ 3,000.00	$ 14,943.00	$ 15,040.00	$ 1,401.78	$ 15,235.00	$ 11,042.28	$ 15,484.00	$ 7,418.77	$ 13,020.00	$ 11,334.43
					Warehouse Delivery Req. Paper	$ 1,750.00									
					Projector Bulbs	$ 500.00									
					Art Supplies	$ 500.00									
					Science Supplies	$ 250.00									
					Physical Education Supplies	$ 250.00									
					Music Supplies	$ 500.00									
					PROCUREMENT CARDS	$ -									
		K			VINO	$ 275.00									
		K			BUCHMAN	$ 275.00									
		K			SENAPE	$ 275.00									
		K			HIGGS	$ 275.00									
		1ST			LAZAR	$ 275.00									
		1ST			KURTZ	$ 275.00									
		1ST			QUIGLEY	$ 275.00									
		1ST			LAMSON	$ 275.00									
		2ND			BARBER	$ 275.00									
		2ND			DEBALKO	$ 275.00									
		2ND			MAKOWIEC	$ 275.00									
		2ND			ALBRIGHT	$ 275.00									
		3RD			MERRICK	$ 275.00									
		3RD			SHAFER	$ 275.00									
		3RD			SANZI	$ 275.00									
		4TH			ERCOLANI	$ 275.00									
		4TH			PUGH	$ 275.00									
		4TH			DOLAN	$ 275.00									
		4TH			LUCAS	$ 275.00									
		5TH			WOOD	$ 275.00									
		5TH			CASTIGLIONE	$ 275.00									
		5TH			MALLOY	$ 275.00									
		6TH			DENICOLA	$ 275.00									
		6TH			MEALIA	$ 275.00									
		6TH			ZAZYCKI	$ 275.00									
			ART		BOWER	$ 275.00									
			FOREIGN LANG.		BALUKONIS	$ 55.00									
			GYM		WENNER	$ 275.00									
			SPEECH		BERTA	$ 275.00									
			CHORUS		HOPPEY	$ 275.00									
			COMPUTER LAB.		SHULIGA	$ 55.00									
						$ -									
			PSSA		PENCILS 75 DOZEN @ 1.44	$ 108.00									
						$ -									
						$ -									
						$ -									
						$ -									
						$ -									
						$ -									
						$ -									
						$ -									
						$ -									
						$ -									
						$ -									

Hazleton Area School District
MCADOO-KELAYRES ELEMENTARY / MIDDLE SCHOOL
2016-2017 General Fund Budget

May 27, 2016

Description	QTY	GRADE	SUBJECT	UNIT COST	Budget (16/17) DESCRIPTION	ITEM AMOUNT Budget (16/17)	Budget (16/17)	Budget (15/16)	As of 12/10/2015 Actual (15/16)	Budget (14/15)	Actual (14/15)	Budget (13/14)	Actual (13/14)	Budget (12/13)	Actual (12/13)
						$ -									
10.1100.611.000.10.250.153						$ -	$ -	$ 275.00	$ -	$ 275.00	$ -	$ 237.00	$ -	$ 490.00	$ -
						$ -									
						$ -									
						$ -									
						$ -									
						$ -									
10.1100.611.000.30.250.000					Print Shop Paper Cost	$ 1,200.00	$ 5,086.00	$ 5,150.00	$ 455.64	$ 6,225.00	$ 3,216.80	$ 4,050.00	$ 2,544.16	$ 8,650.00	$ 4,252.72
					Warehouse Delivery Req. Paper	$ 1,000.00									
					Projector Bulbs	$ 250.00									
					Art Supplies	$ 250.00									
					Science Supplies	$ 200.00									
					Physical Education Supplies	$ 250.00									
					Music Supplies	$ 250.00									
					PROCUREMENT CARDS	$ -									
		7TH			LEITNER	$ 275.00									
		7TH			LAWRENCE	$ 275.00									
		8TH			SOSAR	$ 275.00									
		8TH			YURKANIN	$ 275.00									
		8TH			ZALENSKI	$ 275.00									
		8TH			BET	$ 275.00									
						$ -									
			PSSA		PENCILS 25 DOZEN @ 1.44	$ 36.00									
						$ -									
						$ -									
						$ -									
						$ -									
						$ -									
						$ -									
						$ -									
						$ -									
						$ -									
10.1100.611.000.30.250.153						$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 800.00	$ -
						$ -									
						$ -									
						$ -									
						$ -									
						$ -									
						$ -									
Object 611 General Supplies Totals		**611**				**$ 20,029.00**	**$ 20,029.00**	**$ 20,465.00**	**$ 1,857.42**	**$ 21,735.00**	**$ 14,259.08**	**$ 19,771.00**	**$ 9,962.93**	**$ 22,960.00**	**$ 15,587.15**
Object 612 Student Tests															
10.1100.612.000.10.250.000						$ -	$ -	$ -	$ -	$ -	$ 45.45	$ -	$ 62.50	$ -	$ 62.50
10.1100.612.000.10.250.153						$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
10.1100.612.000.30.250.000						$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
10.1100.612.000.30.250.153						$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Object 612 Student Tests Totals		**612**				**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 45.45**	**$ -**	**$ 62.50**	**$ -**	**$ 62.50**
Object 618 Admin. Software, Licensing Fees & Supplies															
10.1100.618.000.10.250.000						$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
10.1100.618.000.10.250.153						$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
10.1100.618.000.30.250.000						$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
10.1100.618.000.30.250.153						$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Object 618 Admin. Software, Licensing Fees & Supplies Totals		**618**				**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Object 635 Meals / Refreshments															
10.1100.635.000.10.250.000						$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
10.1100.635.000.10.250.153						$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
10.1100.635.000.30.250.000						$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
10.1100.635.000.30.250.153						$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Object 635 Meals / Refreshments Totals		**635**				**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Hazleton Area School District
MCADOO-KELAYRES ELEMENTARY / MIDDLE SCHOOL
2016-2017 General Fund Budget

May 27, 2016

Description	QTY	GRADE	SUBJECT	UNIT COST	Budget (16/17) DESCRIPTION	ITEM AMOUNT Budget (16/17)	Budget (16/17)	Budget (15/16)	As of 12/10/2015 Actual (15/16)	Budget (14/15)	Actual (14/15)	Budget (13/14)	Actual (13/14)	Budget (12/13)	Actual (12/13)
Object 641 Basic Textbooks															
10.1100.641.000.10.250.000						$ -	$ -	$ 4,297.00	$ 2,758.52	$ -	$ 49,727.74	$ 58,105.10	$ 33,879.27	$ 23,089.00	$ 14,067.65
						$ -									
						$ -									
						$ -									
						$ -									
						$ -									
						$ -									
						$ -									
						$ -									
						$ -									
						$ -									
						$ -									
						$ -									
10.1100.641.000.10.250.153						$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
						$ -									
						$ -									
						$ -									
						$ -									
10.1100.641.000.30.250.000						$ -	$ -	$ 15,375.00	$ 20,271.33	$ -	$ -	$ 88,453.52	$ 66,590.21	$ -	$ -
						$ -									
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10.1100.641.000.30.250.153						$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
						$ -									
						$ -									
						$ -									
Object 641 Basic Textbooks Totals		641				$ -	$ -	$ 19,672.00	$ 23,029.85	$ -	$ 49,727.74	$ 146,558.62	$ 100,469.48	$ 23,089.00	$ 14,067.65
Object 642 Reference Books															
10.1100.642.000.10.250.000						$ -	$ -	$ -	$ -	$ -	$ 4,964.97	$ -	$ 183.45	$ -	$ 13.00
10.1100.642.000.10.250.153						$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
10.1100.642.000.30.250.000						$ -	$ -	$ -	$ -	$ -	$ -	$ 390.00	$ 1,103.26	$ -	$ 67.88
10.1100.642.000.30.250.153						$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Object 642 Reference Books Totals		642				$ -	$ -	$ -	$ -	$ -	$ 4,964.97	$ 390.00	$ 1,286.71	$ -	$ 80.88
Object 643 Magazines & Periodicals															
10.1100.643.000.10.250.000						$ -	$ -	$ 130.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -
10.1100.643.000.10.250.153						$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
10.1100.643.000.30.250.000						$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
10.1100.643.000.30.250.153						$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Object 643 Magazines & Periodicals Totals		643				$ -	$ -	$ 130.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Object 644 Multimedia															
10.1100.644.000.10.250.000						$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 313.12	$ -
10.1100.644.000.10.250.153						$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
10.1100.644.000.30.250.000						$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
10.1100.644.000.30.250.153						$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Object 644 Multimedia Totals		644				$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 313.12	$ -

HAZLETON AREA SCHOOL DISTRICT

2016-2017 BUDGET

MCADOO-KELAYRES ELEMENTARY / MIDDLE SCHOOL

Hazleton Area School District

MCADOO-KELAYRES ELEMENTARY / MIDDLE SCHOOL

2016-2017 General Fund Budget

Hazleton Area School District

May 27, 2016

Description	QTY	GRADE	SUBJECT	UNIT COST	Budget (16/17) DESCRIPTION	ITEM AMOUNT Budget (16/17)	Budget (16/17)	Budget (15/16)	As of 12/10/2015 Actual (15/16)	Budget (14/15)	Actual (14/15)	Budget (13/14)	Actual (13/14)	Budget (12/13)	Actual (12/13)
Object 645 Workbooks															
10.1100.645.000.10.250.000						$ -	$ 19,608.36	$ 24,906.25	$ 18,158.42	$ 0.25	$ 14,631.07	$ 25,633.18	$ 190.35	$ 15,000.00	$ 39,813.42
	90	K	READING	$9.70	978-0-02-119363-9 PRACTICE BOOKS	$ 873.00									
	90	1ST	READING	$9.64	978-0-02-119532-9 PRACTICE BOOKS	$ 867.60									
	95	2ND	READING	$9.70	978-0-02-118867-3 PRACTICE BOOKS	$ 921.50									
	95	3RD	READING	$9.70	978-0-02-118999-1 PRACTICE BOOKS	$ 921.50									
	90	4TH	READING	$9.70	978-0-02-119057-7 PRACTICE BOOKS	$ 873.00									
	101	5TH	READING	$9.70	978-0-02-119224-3 PRACTICE BOOKS	$ 979.70									
	90	6TH	READING	$9.70	978-0-02-118713-3 PRACTICE BOOKS	$ 873.00									
	90	1ST	SPELLING/PHO	$10.45	978-1309003930	$ 940.50									
	95	2ND	SPELLING/PHO	$10.45	978-1309003947	$ 992.75									
	95	3RD	SPELLING/PHO	$10.45	978-1309003954	$ 992.75									
	90	4TH	SPELLING/PHO	$10.45	978-1309003981	$ 940.50									
	101	5TH	SPELLING/PHO	$10.45	978-1309003978	$ 1,055.45									
	90	6TH	SPELLING/PHO	$10.45	978-1309003916	$ 940.50									
	90	1ST	GRAMMAR	$10.45	978-1309003985	$ 940.50									
	95	2ND	GRAMMAR	$10.45	978-1309003992	$ 992.75									
	95	3RD	GRAMMAR	$10.45	978-1309004005	$ 992.75									
	90	4TH	GRAMMAR	$10.45	978-1309004012	$ 940.50									
	101	5TH	GRAMMAR	$10.45	978-1309004029	$ 1,055.45									
	90	6TH	GRAMMAR	$10.45	978-1309003923	$ 940.50									
	22	2ND	INTERACTIVE	$9.37	978-0021297948	$ 206.14									
	47	3RD	INTERACTIVE	$9.37	978-0021297955	$ 440.39									
	44	4TH	INTERACTIVE	$9.37	978-0021268825	$ 412.28									
	10	5TH	INTERACTIVE	$9.37	978-0021297962	$ 93.70									
	45	6TH	INTERACTIVE	$9.37	978-0021298143	$ 421.65									
					10% is added to the amounts for shipping	$ -									
						$ -									
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10.1100.645.000.10.250.153						$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 450.72	$ 386.49
						$ -									
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10.1100.645.000.30.250.000						$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
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Hazleton Area School District
MCADOO-KELAYRES ELEMENTARY / MIDDLE SCHOOL
2016-2017 General Fund Budget

May 27, 2016

Description	QTY	GRADE	SUBJECT	UNIT COST	Budget (16/17) DESCRIPTION	ITEM AMOUNT Budget (16/17)	Budget (16/17)	Budget (15/16)	As of 12/10/2015 Actual (15/16)	Budget (14/15)	Actual (14/15)	Budget (13/14)	Actual (13/14)	Budget (12/13)	Actual (12/13)
						$ -									
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						$ -									
						$ -									
10.1100.645.000.30.250.153						$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
						$ -									
						$ -									
						$ -									
Object 645 Workbooks Totals		**645**				**$ 19,608.36**	**$ 19,608.36**	**$ 24,906.25**	**$ 18,158.42**	**$ 0.25**	**$ 14,631.07**	**$ 25,633.18**	**$ 190.35**	**$ 15,450.72**	**$ 40,199.91**
Object 646 Supplemental Books															
10.1100.646.000.10.250.000					Weekly Reader	$ 750.00	$ 750.00	$ 349.65	$ 391.61	$ -	$ 1,275.16	$ 750.00	$ 14,599.26	$ -	$ -
10.1100.646.000.10.250.153						$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
10.1100.646.000.30.250.000						$ -	$ -	$ 399.60	$ 447.55	$ -	$ -	$ 120.00	$ -	$ -	$ -
10.1100.646.000.30.250.153						$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Object 646 Supplemental Books Totals		**646**				**$ 750.00**	**$ 750.00**	**$ 749.25**	**$ 839.16**	**$ -**	**$ 1,275.16**	**$ 870.00**	**$ 14,599.26**	**$ -**	**$ -**
Object 648 Educational Software & Related Licensing Fees															
10.1100.648.000.10.250.000								$ -	$ -	$ -	$ -	$ -	$ -	$ 4,462.50	$ -
10.1100.648.000.10.250.153								$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
10.1100.648.000.30.250.000								$ -	$ -	$ -	$ -	$ -	$ -	$ 1,487.50	$ -
10.1100.648.000.30.250.153								$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Object 648 Educational Software & Related Licensing Fees Totals		**648**				**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 5,950.00**	**$ -**
Object 650 Supplies & Fees - Technology Related															
10.1100.650.000.10.250.000					Study Island	$ 2,250.00	$ 4,463.00	$ 4,462.50	$ -	$ 4,465.50	$ 1,349.06	$ 4,462.50	$ 77,794.96	$ -	$ 4,425.00
					READ 180 Tech Plan	$ 2,213.00									
						$ -									
10.1100.650.000.10.250.153						$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
10.1100.650.000.30.250.000					Study Island	$ 750.00	$ 1,488.00	$ 1,488.00	$ -	$ 1,487.50	$ -	$ 1,487.50	$ -	$ -	$ 1,475.00
					READ 180 Tech Plan	$ 738.00									
						$ -									
						$ -									
Object 650 Supplies & Fees - Technology Related Totals		**650**				**$ 5,951.00**	**$ 5,951.00**	**$ 5,950.50**	**$ -**	**$ 5,953.00**	**$ 1,349.06**	**$ 5,950.00**	**$ 77,794.96**	**$ -**	**$ 5,900.00**
Object 751 Non-Capital Equipment - Original & Additional															
10.1100.751.000.10.250.000					Student Desks	$ 1,000.00	$ 1,242.98	$ 1,000.00	$ -	$ 2,500.00	$ 12,805.50	$ 2,500.00	$ 467.85	$ -	$ 516.64
					PLASTIC FOLDING TABLE (RED) 3@107.99	$ 242.98									
						$ -									
10.1100.751.000.10.250.153						$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
10.1100.751.000.30.250.000					Student Desks	$ 500.00	$ 581.00	$ 500.00	$ -	$ 1,000.00	$ 3,247.50	$ 1,000.00	$ -	$ -	$ -
					PLASTIC FOLDING TABLE (RED) 3@107.99	$ 81.00									
						$ -									
						$ -									
10.1100.751.000.30.250.153						$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Object 751 Non-Capital Equipment - Original & Additional Totals		**751**				**$ 1,823.98**	**$ 1,823.98**	**$ 1,500.00**	**$ -**	**$ 3,500.00**	**$ 16,053.00**	**$ 3,500.00**	**$ 467.85**	**$ -**	**$ 516.64**

Hazleton Area School District
MCADOO-KELAYRES ELEMENTARY / MIDDLE SCHOOL
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Description	QTY	GRADE	SUBJECT	UNIT COST	Budget (16/17) DESCRIPTION	ITEM AMOUNT Budget (16/17)	Budget (16/17)	Budget (15/16)	As of 12/10/2015 Actual (15/16)	Budget (14/15)	Actual (14/15)	Budget (13/14)	Actual (13/14)	Budget (12/13)	Actual (12/13)
Object 752 Capital Equipment - Original & Additional															
10.1100.752.000.10.250.000						$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
10.1100.752.000.10.250.153						$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
10.1100.752.000.30.250.000						$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
10.1100.752.000.30.250.153						$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Object 752 Capital Equipment - Original & Additional Totals		752				$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Object 757 Non-Cap. End User Equip.&Rel.Hard/Soft.Pur-Orig.															
10.1100.757.000.10.250.000					PROJECTOR-KINDERGARTEN	$ 1,970.55	$ 11,720.55	$ 7,602.20	$ 11,117.19	$ -	$ 5,701.65	$ -	$ 3,883.00	$ 2,500.00	$ 10,681.10
					LAPTOPS-KINDERGARTEN 15 @ $650	$ 9,750.00									
						$ -									
						$ -									
10.1100.757.000.10.250.153						$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
10.1100.757.000.30.250.000						$ -	$ -	$ 5,701.65	$ 4,972.76	$ -	$ 1,900.55	$ -	$ 3,106.40	$ 1,500.00	$ 7,029.40
						$ -									
						$ -									
						$ -									
						$ -									
10.1100.757.000.30.250.153						$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Object 757 Non-Cap. End User Equip.&Rel.Hard/Soft.Pur-Orig. Totals		757				$ 11,720.55	$ 11,720.55	$ 13,303.85	$ 16,089.95	$ -	$ 7,602.20	$ -	$ 6,989.40	$ 4,000.00	$ 17,710.50
Object 758 Capitalized End User Equip&Rel.Hard/Soft Pur-Orig.															
10.1100.758.000.10.250.000						$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
10.1100.758.000.10.250.153						$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
10.1100.758.000.30.250.000						$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
10.1100.758.000.30.250.153						$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Object 758 Capitalized End User Equip&Rel.Hard/Soft Pur-Orig. Totals		758				$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Object 761 Non-Capital Equipment Replacement															
10.1100.761.000.10.250.000						$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
10.1100.761.000.10.250.153						$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
10.1100.761.000.30.250.000						$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
10.1100.761.000.30.250.153						$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Object 761 Non-Capital Equipment Replacement Totals		761				$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Object 762 Capital Equipment Replacement															
10.1100.762.000.10.250.000						$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
10.1100.762.000.10.250.153						$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
10.1100.762.000.30.250.000						$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
10.1100.762.000.30.250.153						$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Object 762 Capital Equipment Replacement Totals		762				$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Object 767 Non-Capital End User Equip.&Rel.Hardw./Replace.															
10.1100.767.000.10.250.000						$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
10.1100.767.000.10.250.153						$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
10.1100.767.000.30.250.000						$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
10.1100.767.000.30.250.153						$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Object 767 Non-Capital End User Equip.&Rel.Hardw./Replace. Totals		767				$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Object 768 Capital End User Equip.&Rel.Hardw./Replace.															
10.1100.768.000.10.250.000						$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
10.1100.768.000.10.250.153						$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
10.1100.768.000.30.250.000						$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
10.1100.768.000.30.250.153						$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Object 768 Capital End User Equip.&Rel.Hardw./Replace. Totals		768				$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Object 810 Dues & Fees															
10.1100.810.000.10.250.000					Spelling Bee	$ 140.00	$ 140.00	$ 130.00	$ 136.00	$ 125.00	$ 130.00	$ 125.00	$ 120.00	$ 125.00	$ 115.00
10.1100.810.000.10.250.153						$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
10.1100.810.000.30.250.000						$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
10.1100.810.000.30.250.153						$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Object 810 Dues & Fees Totals		810				$ 140.00	$ 140.00	$ 130.00	$ 136.00	$ 125.00	$ 130.00	$ 125.00	$ 120.00	$ 125.00	$ 115.00

Hazleton Area School District
MCADOO-KELAYRES ELEMENTARY / MIDDLE SCHOOL
2016-2017 General Fund Budget

May 27, 2016

Description	QTY	GRADE	SUBJECT	UNIT COST	Budget (16/17) DESCRIPTION	ITEM AMOUNT Budget (16/17)	Budget (16/17)	Budget (15/16)	As of 12/10/2015 Actual (15/16)	Budget (14/15)	Actual (14/15)	Budget (13/14)	Actual (13/14)	Budget (12/13)	Actual (12/13)
Object 890 Miscellaneous Expenditures															
10.1100.890.000.10.250.000						$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
10.1100.890.000.10.250.153						$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
10.1100.890.000.30.250.000						$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
10.1100.890.000.30.250.153						$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Object 890 Miscellaneous Expenditures Totals		890				$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
G/L Account (Function) 1100 Regular Programs - Elem./Sec. Totals						$ 64,722.89	$ 64,722.89	$ 91,506.85	$ 62,782.72	$ 36,313.25	$ 116,111.74	$ 207,397.80	$ 223,018.86	$ 79,037.84	$ 97,265.79
G/L Account (Function) 2380 Office Of The Principal Services															
Object 448 Lease/Rental of Hardware & Related Tech. Services															
10.2380.448.000.10.250.000					Printer Lease	$ 900.00	$ 900.00	$ 900.00	$ 388.90	$ 933.35	$ 933.36	$ 900.00	$ 872.36	$ 1,000.00	$ 741.60
10.2380.448.000.30.250.000					Printer Lease	$ 900.00	$ 900.00	$ 900.00	$ -	$ 900.00	$ -	$ 900.00	$ -	$ 250.00	$ -
Object 448 Lease/Rental of Hardware & Related Tech. Services Totals		448				$ 1,800.00	$ 1,800.00	$ 1,800.00	$ 388.90	$ 1,833.35	$ 933.36	$ 1,800.00	$ 872.36	$ 1,250.00	$ 741.60
Object 531 Postage															
10.2380.531.000.10.250.000					Postage	$ 750.00	$ 750.00	$ 750.00	$ -	$ 1,250.00	$ 1,000.00	$ 1,250.00	$ 1,171.83	$ 1,250.00	$ 890.00
10.2380.531.000.30.250.000					Postage	$ 500.00	$ 500.00	$ 500.00	$ -	$ 750.00	$ -	$ 750.00	$ 30.00	$ 750.00	$ -
Object 531 Postage Totals		531				$ 1,250.00	$ 1,250.00	$ 1,250.00	$ -	$ 2,000.00	$ 1,000.00	$ 2,000.00	$ 1,201.83	$ 2,000.00	$ 890.00
Object 535 Communications - Cell Phones															
10.2380.535.000.10.250.000					Matt Marnell	$ 450.00	$ 450.00	$ 450.00	$ 36.98	$ 450.00	$ 74.94	$ 450.00	$ 204.18	$ 450.00	$ (290.08)
10.2380.535.000.30.250.000					Matt Marnell	$ 150.00	$ 150.00	$ 150.00	$ 53.98	$ 150.00	$ 139.78	$ 150.00	$ 151.25	$ 150.00	$ -
Object 535 Communications - Cell Phones Totals		535				$ 600.00	$ 600.00	$ 600.00	$ 90.96	$ 600.00	$ 214.72	$ 600.00	$ 355.43	$ 600.00	$ (290.08)
Object 550 Printing & Binding															
10.2380.550.000.10.250.000					Printing & Binding	$ 750.00	$ 750.00	$ 750.00	$ -	$ 668.74	$ -	$ 750.00	$ -	$ 750.00	$ -
10.2380.550.000.30.250.000					Printing & Binding	$ 250.00	$ 250.00	$ 250.00	$ -	$ 250.00	$ -	$ 250.00	$ -	$ 250.00	$ -
Object 550 Printing & Binding Totals		550				$ 1,000.00	$ 1,000.00	$ 1,000.00	$ -	$ 918.74	$ -	$ 1,000.00	$ -	$ 1,000.00	$ -
Object 580 Travel (Mileage)															
10.2380.580.000.10.250.000						$ -	$ -	$ -	$ -	$ -	$ 24.40	$ -	$ -	$ 250.00	$ -
10.2380.580.000.30.250.000						$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 250.00	$ -
Object 580 Travel (Mileage) Totals		580				$ -	$ -	$ -	$ -	$ -	$ 24.40	$ -	$ -	$ 500.00	$ -
Object 581 Travel (Conference)															
10.2380.581.000.10.250.000						$ -	$ -	$ -	$ 349.96	$ -	$ 1,073.74	$ -	$ -	$ -	$ -
10.2380.581.000.30.250.000						$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Object 581 Travel (Conference) Totals		581				$ -	$ -	$ -	$ 349.96	$ -	$ 1,073.74	$ -	$ -	$ -	$ -
Object 611 General Supplies															
10.2380.611.000.10.250.000					Radio Batteries	$ 300.00	$ 3,250.00	$ 3,250.00	$ 103.54	$ 2,307.34	$ 3,633.37	$ 3,242.00	$ 4,352.28	$ 6,200.00	$ 3,216.43
					Office Supplies	$ 1,700.00									
					Main Office Paper Cost	$ 1,250.00									
						$ -									
						$ -									
						$ -									
						$ -									
						$ -									
						$ -									
						$ -									
10.2380.611.000.30.250.000					Radio Batteries	$ 300.00	$ 3,750.00	$ 3,750.00	$ 41.41	$ 1,674.17	$ 1,574.68	$ 3,800.00	$ 599.66	$ 2,900.00	$ 148.06
					Office Supplies	$ 2,000.00									
					Main Office Paper Cost	$ 1,450.00									
						$ -									
						$ -									
						$ -									
						$ -									
						$ -									
						$ -									
						$ -									
Object 611 General Supplies Totals		611				$ 7,000.00	$ 7,000.00	$ 7,000.00	$ 144.95	$ 3,981.51	$ 5,208.05	$ 7,042.00	$ 4,951.94	$ 9,100.00	$ 3,364.49
Object 634 Snacks															
10.2380.634.000.10.250.000						$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Object 634 Snacks Totals		634				$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Hazleton Area School District
MCADOO-KELAYRES ELEMENTARY / MIDDLE SCHOOL
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Hazleton Area School District

May 27, 2016

Description	QTY	GRADE	SUBJECT	UNIT COST	Budget (16/17) DESCRIPTION	ITEM AMOUNT Budget (16/17)	Budget (16/17)	Budget (15/16)	As of 12/10/2015 Actual (15/16)	Budget (14/15)	Actual (14/15)	Budget (13/14)	Actual (13/14)	Budget (12/13)	Actual (12/13)
Object 635 Meals / Refreshments															
10.2380.635.000.10.250.000						$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 318.75	$ -	$ -
10.2380.635.000.30.250.000						$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 106.25	$ -	$ -
Object 635 Meals / Refreshments Totals		635				$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 425.00	$ -	$ -
Object 643 Magazines & Periodicals															
10.2380.643.000.10.250.000						$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
10.2380.643.000.30.250.000						$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Object 643 Magazines & Periodicals Totals		643				$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Object 751 Non-Capital Equipment - Original & Additional															
10.2380.751.000.10.250.000						$ -	$ -	$ -	$ 122.91	$ 1,645.09	$ 1,901.52	$ -	$ 908.42	$ -	$ 449.08
10.2380.751.000.30.250.000						$ -	$ -	$ -	$ 40.97	$ 1,541.61	$ 1,530.75	$ -	$ 292.73	$ -	$ 131.08
Object 751 Non-Capital Equipment - Original & Additional Totals		751				$ -	$ -	$ -	$ 163.88	$ 3,186.70	$ 3,432.27	$ -	$ 1,201.15	$ -	$ 580.16
Object 752 Capital Equipment - Original & Additional															
10.2380.752.000.10.250.000						$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
10.2380.752.000.30.250.000						$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Object 752 Capital Equipment - Original & Additional Totals		752				$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Object 757 Non-Cap. End User Equip.&Rel.Hard/Soft.Pur-Orig.															
10.2380.757.000.10.250.000					2-Way Radios	$ 350.00	$ 350.00	$ 350.00	$ -	$ 1,119.80	$ 1,119.80	$ 350.00	$ -	$ 200.00	$ 189.00
10.2380.757.000.30.250.000					2-Way Radios	$ 250.00	$ 250.00	$ 250.00	$ -	$ 559.90	$ 559.90	$ 250.00	$ -	$ -	$ -
Object 757 Non-Cap. End User Equip.&Rel.Hard/Soft.Pur-Orig. Totals		757				$ 600.00	$ 600.00	$ 600.00	$ -	$ 1,679.70	$ 1,679.70	$ 600.00	$ -	$ 200.00	$ 189.00
Object 761 Non-Capital Equipment Replacement															
10.2380.761.000.10.250.000						$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
10.2380.761.000.30.250.000						$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Object 761 Non-Capital Equipment Replacement Totals		761				$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Object 762 Capital Equipment Replacement															
10.2380.762.000.10.250.000						$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
10.2380.762.000.30.250.000						$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Object 762 Capital Equipment Replacement Totals		762				$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Object 767 Non-Capital End User Equip.&Rel.Hardw./Replace.															
10.2380.767.000.10.250.000						$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 156.69	$ -	$ -
10.2380.767.000.30.250.000						$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 52.23	$ -	$ -
Object 767 Non-Capital End User Equip.&Rel.Hardw./Replace. Totals		767				$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 208.92	$ -	$ -
Object 810 Dues & Fees															
10.2380.810.000.10.250.000					Principal Dues	$ 225.00	$ 450.00	$ 450.00	$ -	$ 450.00	$ 225.00	$ 225.00	$ -	$ 450.00	$ -
					Assistant Principal Dues	$ 225.00									
10.2380.810.000.30.250.000					Principal Dues	$ 75.00	$ 150.00	$ 150.00	$ -	$ 150.00	$ 75.00	$ 75.00	$ -	$ 150.00	$ -
					Assistant Principal Dues	$ 75.00									
Object 810 Dues & Fees Totals		810				$ 600.00	$ 600.00	$ 600.00	$ -	$ 600.00	$ 300.00	$ 300.00	$ -	$ 600.00	$ -
G/L Account (Function) 2380 Office Of The Principal Services Totals						$ 12,850.00	$ 12,850.00	$ 12,850.00	$ 1,138.65	$ 14,800.00	$ 13,866.24	$ 13,342.00	$ 9,216.63	$ 15,250.00	$ 5,475.17

REGULAR INSTRUCTION PROGRAMS (OBJECT TOTALS) - 1100's							Budget (16/17)	Budget (15/16)	As of 12/2/2015 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				$ -	$ -	$ -	$ 400.00	$ 450.00	$ -	$ 450.00	$ -	$ -
Moving Services			417				$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Repairs and Maintenance Services			432				$ 1,200.00	$ 1,200.00	$ -	$ 2,100.00	$ 155.00	$ 2,100.00	$ -	$ 2,100.00	$ -
Repairs, Maintenance & Upgrade of Information Systems			438				$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Hazleton Area School District
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Description	QTY	GRADE	SUBJECT	UNIT COST	Budget (16/17) DESCRIPTION	ITEM AMOUNT Budget (16/17)	Budget (16/17)	Budget (15/16)	As of 12/10/2015 Actual (15/16)	Budget (14/15)	Actual (14/15)	Budget (13/14)	Actual (13/14)	Budget (12/13)	Actual (12/13)
Rental of Land & Buildings			441				$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Rental of Equipment			442				$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Rental of Vehicles			444				$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Educational Software and Related Licensing Fees			448				$ 1,500.00	$ 1,500.00	$ 470.35	$ 1,000.00	$ 1,128.84	$ 1,000.00	$ 1,053.99	$ 2,800.00	$ 896.88
Contracted Carriers - Fuel Reimbursement			517				$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Student Transportation			519				$ -	$ -	$ -	$ -	$ 901.25	$ -	$ 941.08	$ -	$ 222.52
Postage			531				$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Cell Phones			535				$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Transport/Telecommunication Services			538				$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Advertising			540				$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Printing and Binding			550				$ 1,500.00	$ 1,500.00	$ -	$ 1,500.00	$ -	$ 1,500.00	$ -	$ 1,500.00	$ -
Tution to Other LEA's Within the State			561				$ -	$ -	$ -	$ -	$ -	$ -	$ 7,432.35	$ -	$ -
Tuition to Pennsylvania Charter Schools			562				$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Tuition To Institutions Of Higher Education & Technical Institutes			566				$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Tuition to Approved Private Schools (APS)			567				$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Tuition to PRRI & Detention Centers			568				$ -	$ -	$ 2,160.00	$ -	$ 300.00	$ -	$ -	$ -	$ 1,906.16
Tuition - Other			569				$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel (Mileage)			580				$ 500.00	$ 500.00	$ 41.57	$ -	$ -	$ -	$ 1,198.00	$ 750.00	$ -
Travel (Conferences)			581				$ -	$ -	$ -	$ -	$ 3,138.92	$ -	$ -	$ -	$ -
General Supplies			611				$ 20,029.00	$ 20,465.00	$ 1,857.42	$ 21,735.00	$ 14,259.08	$ 19,771.00	$ 9,962.93	$ 22,960.00	$ 15,587.15
Student Tests			612				$ -	$ -	$ -	$ -	$ 45.45	$ -	$ 62.50	$ -	$ 62.50
Administrative Software, Licensing Fees and Supplies			618				$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Gasoline			626				$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Snacks			634				$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Meals and Refreshments			635				$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Basic Texts			641				$ -	$ 19,672.00	$ 23,029.85	$ -	$ 49,727.74	$ 146,558.62	$ 100,469.48	$ 23,089.00	$ 14,067.65
Reference Books			642				$ -	$ -	$ -	$ -	$ 4,964.97	$ 390.00	$ 1,286.71	$ -	$ 80.88
Magazines and Periodicals			643				$ -	$ 130.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Multimedia			644				$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 313.12	$ -
Workbooks			645				$ 19,608.36	$ 24,906.25	$ 18,158.42	$ 0.25	$ 14,631.07	$ 25,633.18	$ 190.35	$ 15,450.72	$ 40,199.91
Supplemental Books			646				$ 750.00	$ 749.25	$ 839.16	$ -	$ 1,275.16	$ 870.00	$ 14,599.26	$ -	$ -
Educational Software and Related Licensing Fees			648				$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 5,950.00	$ -
Supplies & Fees - Technology Related			650				$ 5,951.00	$ 5,950.50	$ -	$ 5,953.00	$ 1,349.06	$ 5,950.00	$ 77,794.96	$ -	$ 5,900.00
Equipment - Original and Additional (old code)			750				$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Non-Capital Equipment - Original and Additional			751				$ 1,823.98	$ 1,500.00	$ -	$ 3,500.00	$ 16,053.00	$ 3,500.00	$ 467.85	$ -	$ 516.64
Capital Equipment - Original and Additional			752				$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
"Non-Capital" End User Equipment, Hardware and Software			757				$ 11,720.55	$ 13,303.85	$ 16,089.95	$ -	$ 7,602.20	$ -	$ 6,989.40	$ 4,000.00	$ 17,710.50
"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				$ 140.00	$ 130.00	$ 136.00	$ 125.00	$ 130.00	$ 125.00	$ 120.00	$ 125.00	$ 115.00
Interest - Other Obligations			839				$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Contingency			840				$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Miscellaneous Expenditures			890				$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Student Fees for Instruction Related Events			894				$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
1100's Regular Instruction Programs Totals							$ 64,722.89	$ 91,506.85	$ 62,782.72	$ 36,313.25	$ 116,111.74	$ 207,397.80	$ 223,018.86	$ 79,037.84	$ 97,265.79

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Description	QTY	GRADE	SUBJECT	UNIT COST	Budget (16/17) DESCRIPTION	ITEM AMOUNT Budget (16/17)	Budget (16/17)	Budget (15/16)	As of 12/10/2015 Actual (15/16)	Budget (14/15)	Actual (14/15)	Budget (13/14)	Actual (13/14)	Budget (12/13)	Actual (12/13)
OFFICE OF THE PRINCIPAL SERVICES (OBJECT TOTALS) - 2380's							Budget (16/17)	Budget (15/16)	As of 12/2/2015 Actual (15/16)	Budget (14/15)	Actual (14/15)	Budget (13/14)	Actual (13/14)	Budget (12/13)	Actual (12/13)
Office/Administrative Services			310				$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Office/Administrative Services - Real Estate			311				$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Office/Administrative Services - O.P.T.			312				$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Office/Administrative Services - E.I.T.			316				$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Professional - Education Services			320				$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Professional Educational Services – Employee Training and Development Services			324				$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Professional - Education Services - Other			329				$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Professional Services			330				$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Professional Services - Annual Audit			331				$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Technical Services			340				$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services in Support of the LEA's Technology Plan (Technical Svcs.)			348				$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Security / Safety Services			350				$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Purchased Professional and Technical Services			390				$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Repairs and Maintenance Services of Buildings			431				$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Repairs and Maintenance Services of Equipment			432				$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Repairs, Maintenance & Upgrade of Information Systems			438				$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Rental of Equipment			442				$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Educational Software and Related Licensing Fees			448				$ 1,800.00	$ 1,800.00	$ 388.90	$ 1,833.35	$ 933.36	$ 1,800.00	$ 872.36	$ 1,250.00	$ 741.60
Construction Services			450				$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Student Transportation			519				$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Bonding Insurance			525				$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Insurance			529				$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Communications			530				$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Communications - Postage			531				$ 1,250.00	$ 1,250.00	$ -	$ 2,000.00	$ 1,000.00	$ 2,000.00	$ 1,201.83	$ 2,000.00	$ 890.00
Communications - Telephones			532				$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Communications - Pagers			533				$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Communications - Cell Phones			535				$ 600.00	$ 600.00	$ 90.96	$ 600.00	$ 214.72	$ 600.00	$ 355.43	$ 600.00	$ (290.08)
Transport / Telecommunication Services			538				$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Advertising			540				$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Printing and Binding			550				$ 1,000.00	$ 1,000.00	$ -	$ 918.74	$ -	$ 1,000.00	$ -	$ 1,000.00	$ -
Food Service Management - Food Costs			571				$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel (Mileage)			580				$ -	$ -	$ -	$ -	$ 24.40	$ -	$ -	$ 500.00	$ -
Travel (Conferences)			581				$ -	$ -	$ 349.96	$ -	$ 1,073.74	$ -	$ -	$ -	$ -
Other Miscellaneous Purchased Services			599				$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
General Supplies			611				$ 7,000.00	$ 7,000.00	$ 144.95	$ 3,981.51	$ 5,208.05	$ 7,042.00	$ 4,951.94	$ 9,100.00	$ 3,364.49
Administrative Software and Licensing Fees & Supplies			618				$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Snacks			634				$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Meals and Refreshments			635				$ -	$ -	$ -	$ -	$ -	$ -	$ 425.00	$ -	$ -
Reference Books			642				$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Magazines and Periodicals			643				$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Multimedia			644				$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Educational Software and Licensing Fees			648				$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies & Fees - Technology Related			650				$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment - Original & Additional			750				$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Non-Capital Equipment - Original & Additional			751				$ -	$ -	$ 163.88	$ 3,186.70	$ 3,432.27	$ -	$ 1,201.15	$ -	$ 580.16
Capitalized Equipment - Original & Additional			752				$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Non-Capital End User Equipment / Hardware - Original & Additional			757				$ 600.00	$ 600.00	$ -	$ 1,679.70	$ 1,679.70	$ 600.00	$ -	$ 200.00	$ 189.00
Capitalized End User Equipment / Hardware - Original & Additional			758				$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Non-Capital Equipment Replacement			761				$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital Equipment Replacement			762				$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
"Non-Capital" End User Equipment (Upgrades & Replacements)			767				$ -	$ -	$ -	$ -	$ -	$ -	$ 208.92	$ -	$ -
Technology Infrastructure			788				$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Dues and Fees			810				$ 600.00	$ 600.00	$ -	$ 600.00	$ 300.00	$ 300.00	$ -	$ 600.00	$ -
Claims and Judgments Against the District			820				$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Hazleton Area School District
MCADOO-KELAYRES ELEMENTARY / MIDDLE SCHOOL
2016-2017 General Fund Budget

May 27, 2016

Description	QTY	GRADE	SUBJECT	UNIT COST	Budget (16/17) DESCRIPTION	ITEM AMOUNT Budget (16/17)	Budget (16/17)	Budget (15/16)	As of 12/10/2015 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				$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Uses of Funds			900				$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
2380's Office of the Principal Services Totals							$ 12,850.00	$ 12,850.00	$ 1,138.65	$ 14,800.00	$ 13,866.24	$ 13,342.00	$ 9,216.63	$ 15,250.00	$ 5,475.17