

HAZLETON AREA SCHOOL DISTRICT
2016-2017 BUDGET
SPECIAL EDUCATION DEPARTMENT



Hazleton Area School District

April 22, 2016

Hazleton Area School District
SPECIAL EDUCATION DEPARTMENT (1200's)
2016-2017 General Fund Budget

| Description | Building | Budget (16/17) DESCRIPTION | ITEM AMOUNT | | As of 1/13/2016 | | Budget (14/15) | Actual (14/15) | Budget (13/14) | Actual (13/14) | Budget (12/13) | Actual (12/13) |
|--|----------|--|----------------|----------------|-----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | | | Budget (16/17) | Budget (15/16) | Actual (15/16) | Budget (15/16) | | | | | | |
| Funding Source 000 Local Money | | | | | | | | | | | | |
| G/L Account (Function) 1211 Life Skills Support - Public | | | | | | | | | | | | |
| Object 329 Professional Educational Services - Other | | | | | | | | | | | | |
| 10.1211.329.000.10.250.000 | 250 | McAdoo-Kelayres Elementary / Middle School | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 30,000.00 | \$ - |
| 10.1211.329.000.10.260.000 | 260 | Valley Elementary / Middle School | \$ 2,000.00 | \$ 2,000.00 | \$ 2,000.00 | \$ - | \$ 2,000.00 | \$ - | \$ 2,000.00 | \$ 48.50 | \$ 2,000.00 | \$ 828.50 |
| 10.1211.329.000.30.810.000 | 810 | Hazleton Area High School | \$ 10,000.00 | \$ 10,000.00 | \$ 60,000.00 | \$ 2,153.66 | \$ 50,000.00 | \$ 4,798.19 | \$ 85,000.00 | \$ 78,257.76 | \$ 135,000.00 | \$ 22,863.95 |
| 10.1211.329.000.30.820.000 | 820 | Hazleton Area Career Center | \$ 30,000.00 | \$ 60,000.00 | \$ - | \$ 3,096.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | Avenues Transition | \$ 30,000.00 | | | | | | | | | |
| Object 329 Professional Educational Services - Other Totals | | | \$ 72,000.00 | \$ 72,000.00 | \$ 62,000.00 | \$ 5,249.66 | \$ 52,000.00 | \$ 4,798.19 | \$ 87,000.00 | \$ 78,306.26 | \$ 167,000.00 | \$ 23,692.45 |
| Object 580 Travel (Mileage) | | | | | | | | | | | | |
| 10.1211.580.000.00.120.000 | 120 | Administration Building | \$ 3,000.00 | \$ 3,000.00 | \$ 3,000.00 | \$ - | \$ 3,000.00 | \$ 1,537.88 | \$ 3,000.00 | \$ 844.89 | \$ 3,000.00 | \$ 541.13 |
| Object 580 Travel (Mileage) Totals | | | \$ 3,000.00 | \$ 3,000.00 | \$ 3,000.00 | \$ - | \$ 3,000.00 | \$ 1,537.88 | \$ 3,000.00 | \$ 844.89 | \$ 3,000.00 | \$ 541.13 |
| Object 611 General Supplies | | | | | | | | | | | | |
| 10.1211.611.000.10.210.000 | 210 | Freeland Elementary / Middle School | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 14.36 |
| 10.1211.611.000.10.260.000 | 260 | Valley Elementary / Middle School | \$ 100.00 | \$ 1,125.00 | \$ 1,125.00 | \$ 541.22 | \$ 750.00 | \$ 159.18 | \$ 786.00 | \$ 947.14 | \$ 894.00 | \$ 1,229.13 |
| | | Balay J. CBI | \$ 100.00 | | | | | | | | | |
| | | McNaulty CBI | \$ 100.00 | | | | | | | | | |
| | | Welch CBI | \$ 100.00 | | | | | | | | | |
| | | Balay, Jacqueline | \$ 275.00 | | | | | | | | | |
| | | McNaulty, Teila | \$ 275.00 | | | | | | | | | |
| | | Welch, Kristy | \$ 275.00 | | | | | | | | | |
| 10.1211.611.000.30.260.000 | 260 | Valley Elementary / Middle School | \$ 100.00 | \$ 375.00 | \$ 375.00 | \$ - | \$ 375.00 | \$ 95.47 | \$ 351.00 | \$ 291.08 | \$ 487.00 | \$ 509.96 |
| | | Cressinger, Melissa | \$ 275.00 | | | | | | | | | |
| 10.1211.611.000.30.810.000 | 810 | Hazleton Area High School | \$ 100.00 | \$ 1,775.00 | \$ 1,225.00 | \$ 958.08 | \$ 375.00 | \$ 760.38 | \$ 266.00 | \$ 341.32 | \$ 445.00 | \$ 118.34 |
| | | MacA' Baird CBI | \$ 100.00 | | | | | | | | | |
| | | Sandrock CBI | \$ 100.00 | | | | | | | | | |
| | | Stish CBI | \$ 100.00 | | | | | | | | | |
| | | Vernon CBI | \$ 100.00 | | | | | | | | | |
| | | Jairala-Brennan, Abigail | \$ 275.00 | | | | | | | | | |
| | | MacA' Baird, Susan | \$ 275.00 | | | | | | | | | |
| | | Sandrock, Kelly | \$ 275.00 | | | | | | | | | |
| | | Stish, Lori | \$ 275.00 | | | | | | | | | |
| | | Vernon, Jessica | \$ 275.00 | | | | | | | | | |
| 10.1211.611.000.30.820.000 | 820 | Hazleton Area Career Center | \$ 275.00 | \$ 275.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 10.1211.611.000.30.830.000 | 830 | Hazle Building (9th Grade Center) | \$ - | \$ - | \$ - | \$ - | \$ 975.00 | \$ - | \$ 893.00 | \$ 866.12 | \$ 706.00 | \$ 401.14 |
| 10.1211.611.000.30.850.000 | 850 | Vital House | \$ 1,000.00 | \$ 1,000.00 | \$ 1,000.00 | \$ 585.55 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | Hrunik, Renee | \$ 1,000.00 | | | | | | | | | |
| Object 611 General Supplies Totals | | | \$ 4,550.00 | \$ 4,550.00 | \$ 3,725.00 | \$ 2,084.85 | \$ 2,475.00 | \$ 1,015.03 | \$ 2,296.00 | \$ 2,445.66 | \$ 2,532.00 | \$ 2,272.93 |
| Object 612 Student Tests | | | | | | | | | | | | |
| 10.1211.612.000.30.260.000 | 260 | Valley Elementary / Middle School | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,891.00 | \$ - | \$ - | \$ - |
| Object 612 Student Tests Totals | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,891.00 | \$ - | \$ - | \$ - |
| Object 642 Reference Books | | | | | | | | | | | | |
| 10.1211.642.000.10.260.000 | 260 | Valley Elementary / Middle School | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 725.05 |
| Object 642 Reference Books Totals | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 725.05 |
| Object 645 Workbooks | | | | | | | | | | | | |
| 10.1211.645.000.30.260.000 | 260 | Valley Elementary / Middle School | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 54.85 | \$ - | \$ - |
| Object 645 Workbooks Totals | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 54.85 | \$ - | \$ - |
| Object 646 Supplemental Books | | | | | | | | | | | | |
| 10.1211.646.000.30.830.000 | 830 | Hazle Building (9th Grade Center) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 599.70 | \$ - | \$ - |
| Object 646 Supplemental Books Totals | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 599.70 | \$ - | \$ - |
| Object 751 Non-Capital Equipment - Original & Additional | | | | | | | | | | | | |
| 10.1211.751.000.10.260.000 | 260 | Valley Elementary / Middle School | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,444.00 | \$ 1,382.50 | \$ - | \$ 800.50 |
| Object 751 Non-Capital Equipment - Original & Additional Totals | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,444.00 | \$ 1,382.50 | \$ - | \$ 800.50 |
| G/L Account (Function) 1211 Life Skills Support - Public Totals | | | \$ 79,550.00 | \$ 79,550.00 | \$ 68,725.00 | \$ 7,334.51 | \$ 57,475.00 | \$ 7,351.10 | \$ 96,631.00 | \$ 83,633.86 | \$ 172,532.00 | \$ 28,032.06 |
| G/L Account (Function) 1221 Deaf or Hearing Impaired Suppo | | | | | | | | | | | | |
| Object 329 Professional Educational Services - Other | | | | | | | | | | | | |
| 10.1221.329.000.10.270.000 | 270 | West Hazleton Elementary / Middle School | \$ - | \$ - | \$ - | \$ 330.75 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 10.1221.329.000.30.810.000 | 810 | Hazleton Area High School | \$ 75,000.00 | \$ 76,000.00 | \$ 76,000.00 | \$ 30,417.47 | \$ 60,000.00 | \$ 70,063.79 | \$ 121,000.00 | \$ 98,858.30 | \$ 121,000.00 | \$ 73,435.00 |
| | | Berks Deaf and Hard of Hearing Svc. | \$ 1,000.00 | | | | | | | | | |
| | | Farley, Linda | \$ 1,000.00 | | | | | | | | | |
| Object 329 Professional Educational Services - Other Totals | | | \$ 76,000.00 | \$ 76,000.00 | \$ 76,000.00 | \$ 30,748.22 | \$ 60,000.00 | \$ 70,063.79 | \$ 121,000.00 | \$ 98,858.30 | \$ 121,000.00 | \$ 73,435.00 |
| Object 432 Repairs & Maintenance Services of Equipment | | | | | | | | | | | | |
| 10.1221.432.000.00.120.000 | 120 | Administration Building | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 120.00 |
| 10.1221.432.000.30.810.000 | 810 | Hazleton Area High School | \$ 1,500.00 | \$ 1,500.00 | \$ 1,500.00 | \$ - | \$ 1,500.00 | \$ - | \$ 1,500.00 | \$ - | \$ 1,500.00 | \$ 175.00 |
| Object 432 Repairs & Maintenance Services of Equipment Totals | | | \$ 1,500.00 | \$ 1,500.00 | \$ 1,500.00 | \$ - | \$ 1,500.00 | \$ - | \$ 1,500.00 | \$ - | \$ 1,500.00 | \$ 295.00 |
| Object 438 Maint., Repair & Upgr. of Inform. Syst., Equip. & Infra. | | | | | | | | | | | | |
| 10.1221.438.000.30.200.000 | 200 | Drums Elementary / Middle School | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 270.00 | \$ - | \$ 202.50 | \$ - | \$ - |
| Object 438 Maint., Repair & Upgr. of Inform. Syst., Equip. & Infra. Totals | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 270.00 | \$ - | \$ 202.50 | \$ - | \$ - |

HAZLETON AREA SCHOOL DISTRICT
2016-2017 BUDGET
SPECIAL EDUCATION DEPARTMENT

Hazleton Area School District
SPECIAL EDUCATION DEPARTMENT (1200's)
2016-2017 General Fund Budget



Hazleton Area School District

April 22, 2016

| Description | Building | Budget (16/17) DESCRIPTION | ITEM AMOUNT | | | As of 1/13/2016 | | Budget (14/15) | Actual (14/15) | Budget (13/14) | Actual (13/14) | Budget (12/13) | Actual (12/13) |
|--|----------|--|----------------|----------------|----------------|-----------------|--------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | | | Budget (16/17) | Budget (15/16) | Budget (16/17) | Actual (15/16) | | | | | | | |
| Object 580 Travel (Mileage) | | | | | | | | | | | | | |
| 10.1221.580.000.10.270.000 | 270 | West Hazleton Elementary / Middle School | \$ - | \$ - | \$ - | \$ 75.33 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 10.1221.580.000.30.810.000 | 810 | Hazleton Area High School | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 66.67 |
| Object 580 Travel (Mileage) Totals | | | \$ - | \$ - | \$ - | \$ 75.33 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 66.67 |
| Object 611 General Supplies | | | | | | | | | | | | | |
| 10.1221.611.000.10.220.000 | 220 | Hazleton Elementary / Middle School | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 310.00 | \$ 64.50 |
| 10.1221.611.000.10.260.000 | 260 | Valley Elementary / Middle School | \$ 275.00 | \$ 275.00 | \$ - | \$ - | \$ - | \$ 67.39 | \$ - | \$ - | \$ - | \$ - | \$ - |
| 10.1221.611.000.30.810.000 | 810 | Hazleton Area High School | \$ - | \$ - | \$ 275.00 | \$ 88.38 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 10.1221.611.000.30.830.000 | 830 | Hazle Building (9th Grade Center) | \$ - | \$ - | \$ - | \$ - | \$ 275.00 | \$ - | \$ 160.00 | \$ - | \$ 163.22 | \$ 85.00 | \$ 21.13 |
| Object 611 General Supplies Totals | | | \$ 275.00 | \$ 275.00 | \$ 275.00 | \$ 88.38 | \$ 275.00 | \$ 67.39 | \$ 160.00 | \$ 163.22 | \$ 163.22 | \$ 395.00 | \$ 85.63 |
| Object 612 Student Tests | | | | | | | | | | | | | |
| 10.1221.612.000.10.220.000 | 220 | Hazleton Elementary / Middle School | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 54.00 | \$ - |
| Object 612 Student Tests Totals | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 54.00 | \$ - |
| Object 646 Supplemental Books | | | | | | | | | | | | | |
| 10.1221.646.000.30.830.000 | 830 | Hazle Building (9th Grade Center) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 115.00 | \$ - |
| Object 646 Supplemental Books Totals | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 115.00 | \$ - |
| Object 751 Non-Capital Equipment - Original & Additional | | | | | | | | | | | | | |
| 10.1221.751.000.10.240.000 | 240 | Heights-Terrace Elementary / Middle School | \$ 2,000.00 | \$ 2,000.00 | \$ 2,000.00 | \$ - | \$ 2,000.00 | \$ - | \$ 2,000.00 | \$ - | \$ 2,000.00 | \$ - | \$ - |
| Object 751 Non-Capital Equipment - Original & Additional Totals | | | \$ 2,000.00 | \$ 2,000.00 | \$ 2,000.00 | \$ - | \$ 2,000.00 | \$ - | \$ 2,000.00 | \$ - | \$ 2,000.00 | \$ - | \$ - |
| G/L Account (Function) 1221 Deaf or Hearing Impaired Support Totals | | 1221 | \$ 79,775.00 | \$ 79,775.00 | \$ 79,775.00 | \$ 30,911.93 | \$ 63,775.00 | \$ 70,401.18 | \$ 124,660.00 | \$ 99,224.02 | \$ 125,064.00 | \$ 73,882.30 | \$ - |
| G/L Account (Function) 1224 Blind or Visually Impaired Support | | | | | | | | | | | | | |
| Object 580 Travel (Mileage) | | | | | | | | | | | | | |
| 10.1224.580.000.30.810.000 | 810 | Hazleton Area High School | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 98.87 |
| Object 580 Travel (Mileage) Totals | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 98.87 |
| Object 611 General Supplies | | | | | | | | | | | | | |
| 10.1224.611.000.10.270.000 | 270 | West Hazleton Elementary / Middle School | \$ 275.00 | \$ 3,050.00 | \$ 3,050.00 | \$ 388.75 | \$ 2,775.00 | \$ 331.60 | \$ 2,800.00 | \$ 1,039.77 | \$ 576.00 | \$ 989.49 | \$ - |
| | | | \$ 275.00 | | | | | | | | | | |
| | | | \$ 2,500.00 | | | | | | | | | | |
| Object 611 General Supplies Totals | | | \$ 3,050.00 | \$ 3,050.00 | \$ 3,050.00 | \$ 388.75 | \$ 2,775.00 | \$ 331.60 | \$ 2,800.00 | \$ 1,039.77 | \$ 576.00 | \$ 989.49 | \$ - |
| Object 650 Supplies & Fees - Technology Related | | | | | | | | | | | | | |
| 10.1224.650.000.10.270.000 | 270 | West Hazleton Elementary / Middle School | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 57.00 | \$ - | \$ 5,846.19 | \$ - | \$ - | \$ - |
| Object 650 Supplies & Fees - Technology Related Totals | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 57.00 | \$ - | \$ 5,846.19 | \$ - | \$ - | \$ - |
| Object 751 Non-Capital Equipment - Original & Additional | | | | | | | | | | | | | |
| 10.1224.751.000.10.270.000 | 270 | West Hazleton Elementary / Middle School | \$ 500.00 | \$ 500.00 | \$ 500.00 | \$ - | \$ 500.00 | \$ - | \$ 500.00 | \$ - | \$ 500.00 | \$ - | \$ - |
| 10.1224.751.000.30.240.000 | 240 | Heights-Terrace Elementary / Middle School | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 396.95 | \$ - | \$ - | \$ - | \$ - | \$ - |
| 10.1224.751.000.30.830.000 | 830 | Hazle Building (9th Grade Center) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 346.95 | \$ - | \$ - | \$ - |
| Object 751 Non-Capital Equipment - Original & Additional Totals | | | \$ 500.00 | \$ 500.00 | \$ 500.00 | \$ - | \$ 500.00 | \$ 396.95 | \$ 500.00 | \$ 346.95 | \$ 500.00 | \$ - | \$ - |
| Object 810 Dues & Fees | | | | | | | | | | | | | |
| 10.1224.810.000.10.220.000 | 220 | Hazleton Elementary / Middle School | \$ 1,500.00 | \$ 1,500.00 | \$ 1,500.00 | \$ - | \$ 1,500.00 | \$ 790.00 | \$ 700.00 | \$ 790.00 | \$ 700.00 | \$ 711.00 | \$ - |
| Object 810 Dues & Fees Totals | | | \$ 1,500.00 | \$ 1,500.00 | \$ 1,500.00 | \$ - | \$ 1,500.00 | \$ 790.00 | \$ 700.00 | \$ 790.00 | \$ 700.00 | \$ 711.00 | \$ - |
| G/L Account (Function) 1224 Blind or Visually Impaired Support Totals | | 1224 | \$ 5,050.00 | \$ 5,050.00 | \$ 5,050.00 | \$ 388.75 | \$ 4,775.00 | \$ 1,575.55 | \$ 4,000.00 | \$ 8,022.91 | \$ 1,776.00 | \$ 1,799.36 | \$ - |
| G/L Account (Function) 1225 Speech and Language Support | | | | | | | | | | | | | |
| Object 329 Professional Educational Services - Other | | | | | | | | | | | | | |
| 10.1225.329.000.10.200.000 | 200 | Drums Elementary / Middle School | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 300.00 | \$ - | \$ - | \$ - |
| 10.1225.329.000.10.240.000 | 240 | Heights-Terrace Elementary / Middle School | \$ - | \$ - | \$ - | \$ - | \$ 30,000.00 | \$ 31,020.00 | \$ 25,000.00 | \$ 27,875.00 | \$ 20,000.00 | \$ 27,225.00 | \$ - |
| 10.1225.329.000.10.260.000 | 260 | Valley Elementary / Middle School | \$ 30,000.00 | \$ 30,000.00 | \$ 30,000.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Object 329 Professional Educational Services - Other Totals | | | \$ 30,000.00 | \$ 30,000.00 | \$ 30,000.00 | \$ - | \$ 30,000.00 | \$ 31,020.00 | \$ 25,000.00 | \$ 28,175.00 | \$ 20,000.00 | \$ 27,225.00 | \$ - |
| Object 580 Travel (Mileage) | | | | | | | | | | | | | |
| 10.1225.580.000.10.290.000 | 290 | Arthur Street Elementary School | \$ - | \$ - | \$ - | \$ 128.78 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Object 580 Travel (Mileage) Totals | | | \$ - | \$ - | \$ - | \$ 128.78 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Object 611 General Supplies | | | | | | | | | | | | | |
| 10.1225.611.000.10.200.000 | 200 | Drums Elementary / Middle School | \$ 275.00 | \$ 275.00 | \$ 275.00 | \$ - | \$ 275.00 | \$ - | \$ 278.00 | \$ 150.35 | \$ 76.00 | \$ 49.99 | \$ - |
| 10.1225.611.000.10.210.000 | 210 | Freeland Elementary / Middle School | \$ 275.00 | \$ 275.00 | \$ 275.00 | \$ 194.89 | \$ 275.00 | \$ - | \$ 124.00 | \$ 274.30 | \$ 300.00 | \$ 408.48 | \$ - |
| 10.1225.611.000.10.220.000 | 220 | Hazleton Elementary / Middle School | \$ 275.00 | \$ 275.00 | \$ 275.00 | \$ - | \$ 275.00 | \$ - | \$ 150.00 | \$ 152.41 | \$ 515.00 | \$ 244.03 | \$ - |
| 10.1225.611.000.10.230.000 | 230 | Hazle Township Early Learning Center | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 10.1225.611.000.10.240.000 | 240 | Heights-Terrace Elementary / Middle School | \$ 275.00 | \$ 275.00 | \$ 275.00 | \$ 235.75 | \$ 275.00 | \$ - | \$ 102.00 | \$ 55.79 | \$ 127.00 | \$ 83.95 | \$ - |
| 10.1225.611.000.10.250.000 | 250 | McAdoo-Kelayres Elementary / Middle School | \$ 275.00 | \$ 275.00 | \$ 275.00 | \$ 58.40 | \$ 275.00 | \$ - | \$ 160.00 | \$ 113.98 | \$ 132.00 | \$ 80.08 | \$ - |
| 10.1225.611.000.10.260.000 | 260 | Valley Elementary / Middle School | \$ 275.00 | \$ 275.00 | \$ 275.00 | \$ - | \$ 275.00 | \$ - | \$ 349.00 | \$ 159.63 | \$ 357.00 | \$ 172.45 | \$ - |
| 10.1225.611.000.10.270.000 | 270 | West Hazleton Elementary / Middle School | \$ 275.00 | \$ 275.00 | \$ 275.00 | \$ - | \$ 275.00 | \$ - | \$ 350.00 | \$ 319.93 | \$ 28.00 | \$ - | \$ - |
| 10.1225.611.000.10.290.000 | 290 | Arthur Street Elementary School | \$ 275.00 | \$ 275.00 | \$ 275.00 | \$ - | \$ 275.00 | \$ - | \$ 170.00 | \$ 179.86 | \$ - | \$ 19.20 | \$ - |
| 10.1225.611.000.10.490.000 | 490 | Maple Manor Elementary / Middle School | \$ 275.00 | \$ 275.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Object 611 General Supplies Totals | | | \$ 2,475.00 | \$ 2,475.00 | \$ 2,200.00 | \$ 489.04 | \$ 2,200.00 | \$ - | \$ 1,683.00 | \$ 1,406.25 | \$ 1,535.00 | \$ 1,058.18 | \$ - |

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2016-2017 BUDGET
SPECIAL EDUCATION DEPARTMENT

Hazleton Area School District
SPECIAL EDUCATION DEPARTMENT (1200's)
2016-2017 General Fund Budget



Hazleton Area School District

April 22, 2016

| Description | Building | Budget (16/17) DESCRIPTION | ITEM AMOUNT | | | As of 1/13/2016 | | Budget (14/15) | Actual (14/15) | Budget (13/14) | Actual (13/14) | Budget (12/13) | Actual (12/13) |
|--|----------|--|-----------------------------|----------------|----------------|-----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | | | Budget (16/17) | Budget (16/17) | Budget (15/16) | Actual (15/16) | Budget (14/15) | | | | | | |
| Object 612 Student Tests | | | | | | | | | | | | | |
| 10.1225.612.000.120.000 | 120 | Administration Building | Speech Material | \$ 2,500.00 | \$ 2,500.00 | \$ 1,500.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 10.1225.612.000.10.240.000 | 240 | Heights-Terrace Elementary / Middle School | | \$ - | \$ - | \$ - | \$ 1,083.78 | \$ - | \$ - | \$ - | \$ - | \$ 564.00 | \$ - |
| 10.1225.612.000.10.250.000 | 250 | McAdoo-Kelayres Elementary / Middle School | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 359.34 |
| 10.1225.612.000.10.260.000 | 260 | Valley Elementary / Middle School | | \$ - | \$ - | \$ - | \$ 77.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 10.1225.612.000.10.270.000 | 270 | West Hazleton Elementary / Middle School | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 359.34 |
| 10.1225.612.000.10.290.000 | 290 | Arthur Street Elementary School | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 359.34 |
| 10.1225.612.000.10.490.000 | 490 | Maple Manor Elementary / Middle School | | \$ - | \$ - | \$ - | \$ 1,590.75 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Object 612 Student Tests Totals | | | | \$ 2,500.00 | \$ 2,500.00 | \$ 1,500.00 | \$ 2,751.53 | \$ - | \$ - | \$ - | \$ - | \$ 564.00 | \$ 1,078.02 |
| Object 646 Supplemental Books | | | | | | | | | | | | | |
| 10.1225.646.000.10.240.000 | 240 | Heights-Terrace Elementary / Middle School | | \$ - | \$ - | \$ - | \$ 173.80 | \$ - | \$ - | \$ - | \$ - | \$ 40.00 | \$ - |
| 10.1225.646.000.10.260.000 | 260 | Valley Elementary / Middle School | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 95.90 |
| 10.1225.646.000.10.270.000 | 270 | West Hazleton Elementary / Middle School | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 320.00 | \$ - |
| Object 646 Supplemental Books Totals | | | | \$ - | \$ - | \$ - | \$ 173.80 | \$ - | \$ - | \$ - | \$ - | \$ 360.00 | \$ 95.90 |
| G/L Account (Function) 1225 Speech and Language Support Totals | 1225 | | | \$ 34,975.00 | \$ 34,975.00 | \$ 33,700.00 | \$ 3,543.15 | \$ 32,200.00 | \$ 31,020.00 | \$ 26,683.00 | \$ 29,581.25 | \$ 22,459.00 | \$ 29,457.10 |
| G/L Account (Function) 1231 Emotional Support - Public | | | | | | | | | | | | | |
| Object 322 Professional Educational Services - IU's | | | | | | | | | | | | | |
| 10.1231.322.000.30.810.000 | 810 | Hazleton Area High School | CPI Training | \$ 1,500.00 | \$ 1,500.00 | \$ 1,500.00 | \$ - | \$ 1,500.00 | \$ - | \$ 1,500.00 | \$ - | \$ 1,500.00 | \$ - |
| Object 322 Professional Educational Services - IU's Totals | | | | \$ 1,500.00 | \$ 1,500.00 | \$ 1,500.00 | \$ - | \$ 1,500.00 | \$ - | \$ 1,500.00 | \$ - | \$ 1,500.00 | \$ - |
| Object 329 Professional Educational Services - Other | | | | | | | | | | | | | |
| 10.1231.329.000.10.260.000 | 260 | Valley Elementary / Middle School | | \$ - | \$ - | \$ - | \$ - | \$ 15,000.00 | \$ - | \$ 15,000.00 | \$ 3,380.00 | \$ 15,000.00 | \$ 10,834.00 |
| 10.1231.329.000.10.270.000 | 270 | West Hazleton Elementary / Middle School | | \$ - | \$ - | \$ 7,500.00 | \$ - | \$ 7,500.00 | \$ - | \$ 5,000.00 | \$ 6,496.25 | \$ 55,000.00 | \$ - |
| 10.1231.329.000.10.290.000 | 290 | Arthur Street Elementary School | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 900.00 |
| 10.1231.329.000.30.810.000 | 810 | Hazleton Area High School | United Childrens Home | \$ 15,000.00 | \$ 15,000.00 | \$ 15,000.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Object 329 Professional Educational Services - Other Totals | | | | \$ 15,000.00 | \$ 15,000.00 | \$ 22,500.00 | \$ - | \$ 22,500.00 | \$ - | \$ 20,000.00 | \$ 9,876.25 | \$ 70,000.00 | \$ 11,734.00 |
| Object 438 Maint., Repair&Upgr.of Inform.Syst.,Equip.&Infra. | | | | | | | | | | | | | |
| 10.1231.438.000.30.810.000 | 810 | Hazleton Area High School | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 100.90 | \$ - | \$ - | \$ - | \$ - |
| Object 438 Maint., Repair&Upgr.of Inform.Syst.,Equip.&Infra. Totals | | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 100.90 | \$ - | \$ - | \$ - | \$ - |
| Object 611 General Supplies | | | | | | | | | | | | | |
| 10.1231.611.000.10.210.000 | 210 | Freeland Elementary / Middle School | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 305.00 | \$ 130.13 |
| 10.1231.611.000.10.220.000 | 220 | Hazleton Elementary / Middle School | Smith Shawn | \$ 275.00 | \$ 275.00 | \$ 275.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 199.00 | \$ 140.85 |
| 10.1231.611.000.10.270.000 | 270 | West Hazleton Elementary / Middle School | Balay M./Correale | \$ 150.00 | \$ 975.00 | \$ 1,250.00 | \$ - | \$ 975.00 | \$ 24.34 | \$ 1,177.00 | \$ 479.30 | \$ 725.00 | \$ 811.67 |
| | | | Balay, Michael | \$ 275.00 | | | | | | | | | |
| | | | Chapin, Randy | \$ 275.00 | | | | | | | | | |
| | | | Correale, Allyson | \$ 275.00 | | | | | | | | | |
| 10.1231.611.000.10.290.000 | 290 | Arthur Street Elementary School | Mussoline/Smith | \$ 150.00 | \$ 700.00 | \$ 700.00 | \$ 215.35 | \$ 700.00 | \$ 113.24 | \$ 467.00 | \$ 809.38 | \$ 450.00 | \$ 424.30 |
| | | | Mussoline, Melissa | \$ 275.00 | | | | | | | | | |
| | | | Smith, Jennifer | \$ 275.00 | | | | | | | | | |
| 10.1231.611.000.30.210.000 | 210 | Freeland Elementary / Middle School | Chapin J. CBI | \$ 150.00 | \$ 425.00 | \$ 425.00 | \$ - | \$ 425.00 | \$ 49.40 | \$ 312.00 | \$ 138.24 | \$ 483.00 | \$ 214.47 |
| | | | Chapin, Jeremy | \$ 275.00 | | | | | | | | | |
| 10.1231.611.000.30.810.000 | 810 | Hazleton Area High School | Darraugh/Griscom CBI | \$ 150.00 | \$ 975.00 | \$ 1,250.00 | \$ 28.44 | \$ 975.00 | \$ 127.49 | \$ 600.00 | \$ 1,462.48 | \$ 747.00 | \$ 688.90 |
| | | | Darraugh, Shawn | \$ 275.00 | | | | | | | | | |
| | | | Griscom, Laurie (Schneider) | \$ 275.00 | | | | | | | | | |
| | | | Weed, Jeff | \$ 275.00 | | | | | | | | | |
| 10.1231.611.000.30.820.000 | 820 | Hazleton Area Career Center | Marnell, Tricia | \$ 275.00 | \$ 275.00 | \$ 275.00 | \$ - | \$ 275.00 | \$ - | \$ 109.00 | \$ 72.84 | \$ - | \$ 234.56 |
| 10.1231.611.000.30.830.000 | 830 | Hazle Building (9th Grade Center) | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 148.00 | \$ 117.18 | \$ 280.00 | \$ 247.72 | \$ - |
| Object 611 General Supplies Totals | | | | \$ 3,625.00 | \$ 3,625.00 | \$ 4,175.00 | \$ 243.79 | \$ 3,350.00 | \$ 314.47 | \$ 2,813.00 | \$ 3,079.42 | \$ 3,189.00 | \$ 2,892.60 |
| Object 612 Student Tests | | | | | | | | | | | | | |
| 10.1231.612.000.10.270.000 | 270 | West Hazleton Elementary / Middle School | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 491.57 | \$ - | \$ - |
| Object 612 Student Tests Totals | | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 491.57 | \$ - | \$ - |
| Object 757 Non-Cap. End User Equip.&Rel.Hard/Soft.Pur-Orig. | | | | | | | | | | | | | |
| 10.1231.757.000.10.270.000 | 270 | West Hazleton Elementary / Middle School | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 499.00 | \$ - | \$ - |
| Object 757 Non-Cap. End User Equip.&Rel.Hard/Soft.Pur-Orig. Totals | | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 499.00 | \$ - | \$ - |
| G/L Account (Function) 1231 Emotional Support - Public Totals | 1231 | | | \$ 20,125.00 | \$ 20,125.00 | \$ 28,175.00 | \$ 243.79 | \$ 27,350.00 | \$ 415.37 | \$ 24,313.00 | \$ 13,946.24 | \$ 74,689.00 | \$ 14,626.60 |
| G/L Account (Function) 1233 Autistic Support | | | | | | | | | | | | | |
| Object 329 Professional Educational Services - Other | | | | | | | | | | | | | |
| 10.1233.329.000.10.200.000 | 200 | Drums Elementary / Middle School | Encore Therapy Services | \$ 15,000.00 | \$ 15,000.00 | \$ 15,000.00 | \$ 725.00 | \$ 15,000.00 | \$ 2,200.00 | \$ - | \$ 2,394.40 | \$ - | \$ 16,641.66 |
| 10.1233.329.000.10.210.000 | 210 | Freeland Elementary / Middle School | | \$ - | \$ - | \$ - | \$ 1,200.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 10.1233.329.000.10.260.000 | 260 | Valley Elementary / Middle School | Applies Behavior Analysis | \$ 3,000.00 | \$ 3,000.00 | \$ 3,000.00 | \$ - | \$ 3,000.00 | \$ - | \$ 3,000.00 | \$ - | \$ 3,000.00 | \$ - |
| 10.1233.329.000.10.490.000 | 490 | Maple Manor Elementary / Middle School | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 7,357.00 | \$ - | \$ - | \$ - | \$ - |
| Object 329 Professional Educational Services - Other Totals | | | | \$ 18,000.00 | \$ 18,000.00 | \$ 18,000.00 | \$ 1,925.00 | \$ 18,000.00 | \$ 9,557.00 | \$ 3,000.00 | \$ 2,394.40 | \$ 3,000.00 | \$ 16,641.66 |

HAZLETON AREA SCHOOL DISTRICT
2016-2017 BUDGET
SPECIAL EDUCATION DEPARTMENT

Hazleton Area School District
SPECIAL EDUCATION DEPARTMENT (1200's)
2016-2017 General Fund Budget



Hazleton Area School District

April 22, 2016

| Description | Building | Budget (16/17) DESCRIPTION | ITEM AMOUNT | | | As of 1/13/2016 | | Budget (14/15) | Actual (14/15) | Budget (13/14) | Actual (13/14) | Budget (12/13) | Actual (12/13) |
|---|----------|--------------------------------------|----------------------------------|----------------|----------------|-----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | | | Budget (16/17) | Budget (16/17) | Budget (15/16) | Actual (15/16) | Budget (15/16) | | | | | | |
| Object 611 General Supplies | | | | | | | | | | | | | |
| 10.1233.611.000.10.200.000 | 200 | Drums Elementary / Middle School | Rinehimer CBI | \$ 150.00 | \$ 850.00 | \$ 850.00 | \$ 188.89 | \$ 850.00 | \$ 143.85 | \$ 984.00 | \$ 1,902.01 | \$ 778.00 | \$ 826.52 |
| | | | Sampson CBI | \$ 150.00 | | | | | | | | | |
| | | | Rinehimer, James | \$ 275.00 | | | | | | | | | |
| | | | Sampson, Jennifer | \$ 275.00 | | | | | | | | | |
| 10.1233.611.000.10.230.000 | 230 | Hazle Township Early Learning Center | Hook CBI | \$ 150.00 | \$ 850.00 | \$ 1,850.00 | \$ 782.52 | \$ - | \$ 456.31 | \$ - | \$ - | \$ - | \$ - |
| | | | Prushinski CBI | \$ 150.00 | | | | | | | | | |
| | | | Hook, Amber | \$ 275.00 | | | | | | | | | |
| | | | Prushinski, Kelcey | \$ 275.00 | | | | | | | | | |
| 10.1233.611.000.10.260.000 | 260 | Valley Elementary / Middle School | | \$ - | \$ - | \$ 425.00 | \$ 291.42 | \$ 425.00 | \$ 42.01 | \$ 321.00 | \$ 628.27 | \$ 577.00 | \$ 282.96 |
| 10.1233.611.000.30.260.000 | 260 | Valley Elementary / Middle School | Floryshak CBI | \$ 150.00 | \$ 425.00 | \$ - | \$ 699.60 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | | Floryshak, Roxanne | \$ 275.00 | | | | | | | | | |
| Object 611 General Supplies Totals | | | | \$ 2,125.00 | \$ 2,125.00 | \$ 3,125.00 | \$ 1,962.43 | \$ 1,275.00 | \$ 642.17 | \$ 1,305.00 | \$ 2,530.28 | \$ 1,355.00 | \$ 1,109.48 |
| Object 612 Student Tests | | | | | | | | | | | | | |
| 10.1233.612.000.10.260.000 | 260 | Valley Elementary / Middle School | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 520.90 | \$ - | \$ - |
| Object 612 Student Tests Totals | | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 520.90 | \$ - | \$ - |
| Object 646 Supplemental Books | | | | | | | | | | | | | |
| 10.1233.646.000.10.200.000 | 200 | Drums Elementary / Middle School | Program/Social Skills | \$ 5,000.00 | \$ 5,000.00 | \$ 5,000.00 | \$ - | \$ 5,000.00 | \$ - | \$ 5,000.00 | \$ - | \$ - | \$ - |
| Object 646 Supplemental Books Totals | | | | \$ 5,000.00 | \$ 5,000.00 | \$ 5,000.00 | \$ - | \$ 5,000.00 | \$ - | \$ 5,000.00 | \$ - | \$ - | \$ - |
| Object 758 Capitalized End User Equip&Rel.Hard/Soft Pur-Orig. | | | | | | | | | | | | | |
| 10.1233.758.000.10.210.000 | 210 | Freeland Elementary / Middle School | | \$ - | \$ - | \$ - | \$ 2,299.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Object 758 Capitalized End User Equip&Rel.Hard/Soft Pur-Orig. Totals | | | | \$ - | \$ - | \$ - | \$ 2,299.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Object 820 Claims & Judgments Against the LEA | | | | | | | | | | | | | |
| 10.1233.820.000.00.120.000 | 120 | Administration Building | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 231.95 | \$ - | \$ - | \$ - | \$ - |
| Object 820 Claims & Judgments Against the LEA Totals | | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 231.95 | \$ - | \$ - | \$ - | \$ - |
| G/L Account (Function) 1233 Autistic Support Totals | | 1233 | | \$ 25,125.00 | \$ 25,125.00 | \$ 26,125.00 | \$ 6,186.43 | \$ 24,275.00 | \$ 10,431.12 | \$ 9,305.00 | \$ 5,445.58 | \$ 4,355.00 | \$ 17,751.14 |
| G/L Account (Function) 1241 Learning Support - Public | | | | | | | | | | | | | |
| Object 322 Professional Educational Services - IU's | | | | | | | | | | | | | |
| 10.1241.322.000.00.120.000 | 120 | Administration Building | LIU #18 Contracted Services | \$ 60,000.00 | \$ 60,000.00 | \$ 70,000.00 | \$ 26,889.94 | \$ - | \$ 60,001.80 | \$ - | \$ - | \$ - | \$ - |
| Object 322 Professional Educational Services - IU's Totals | | | | \$ 60,000.00 | \$ 60,000.00 | \$ 70,000.00 | \$ 26,889.94 | \$ - | \$ 60,001.80 | \$ - | \$ - | \$ - | \$ - |
| Object 324 Prof.Educ.Serv.-Employee Training&Develop.Serv. | | | | | | | | | | | | | |
| 10.1241.324.000.10.200.000 | 200 | Drums Elementary / Middle School | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 15,650.00 | \$ - | \$ - | \$ - | \$ - |
| 10.1241.324.000.10.260.000 | 260 | Valley Elementary / Middle School | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 15,650.00 | \$ - | \$ - | \$ - | \$ - |
| Object 324 Prof.Educ.Serv.-Employee Training&Develop.Serv. Totals | | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 31,300.00 | \$ - | \$ - | \$ - | \$ - |
| Object 329 Professional Educational Services - Other | | | | | | | | | | | | | |
| 10.1241.329.000.00.120.000 | 120 | Administration Building | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 16,988.25 | \$ - | \$ - | \$ - | \$ - |
| 10.1241.329.000.30.810.000 | 810 | Hazleton Area High School | | \$ - | \$ - | \$ 50,000.00 | \$ 21,300.00 | \$ 50,000.00 | \$ - | \$ - | \$ - | \$ 50,000.00 | \$ 49,375.00 |
| 10.1241.329.000.30.820.000 | 820 | Hazleton Area Career Center | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 4,000.00 | \$ - | \$ - | \$ - | \$ - |
| Object 329 Professional Educational Services - Other Totals | | | | \$ - | \$ - | \$ 50,000.00 | \$ 21,300.00 | \$ 50,000.00 | \$ 20,988.25 | \$ - | \$ - | \$ 50,000.00 | \$ 49,375.00 |
| Object 348 Services In Support of the LEA's Technology Plan | | | | | | | | | | | | | |
| 10.1241.348.000.00.120.000 | 120 | Administration Building | Astria Solutions Group (DocuLex) | \$ 2,000.00 | \$ 2,000.00 | \$ - | \$ 1,800.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Object 348 Services In Support of the LEA's Technology Plan Totals | | | | \$ 2,000.00 | \$ 2,000.00 | \$ - | \$ 1,800.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Object 350 Security / Safety Services | | | | | | | | | | | | | |
| 10.1241.350.000.30.850.000 | 850 | Vital House | | \$ - | \$ - | \$ 700.00 | \$ - | \$ 300.00 | \$ - | \$ 300.00 | \$ - | \$ - | \$ 276.00 |
| Object 350 Security / Safety Services Totals | | | | \$ - | \$ - | \$ 700.00 | \$ - | \$ 300.00 | \$ - | \$ 300.00 | \$ - | \$ - | \$ 276.00 |
| Object 432 Repairs & Maintenance Services of Equipment | | | | | | | | | | | | | |
| 10.1241.432.000.30.830.000 | 830 | Hazle Building (9th Grade Center) | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 120.00 | \$ - | \$ - |
| 10.1241.432.000.30.850.000 | 850 | Vital House | Repairs VITAL House | \$ 10,000.00 | \$ 10,000.00 | \$ 10,000.00 | \$ - | \$ 5,000.00 | \$ - | \$ 2,500.00 | \$ - | \$ 2,500.00 | \$ - |
| Object 432 Repairs & Maintenance Services of Equipment Totals | | | | \$ 10,000.00 | \$ 10,000.00 | \$ 10,000.00 | \$ - | \$ 5,000.00 | \$ - | \$ 2,500.00 | \$ 120.00 | \$ 2,500.00 | \$ - |
| Object 438 Maint.,Repair&Upgr.of Inform.Syst.,Equip.&Infra. | | | | | | | | | | | | | |
| 10.1241.438.000.10.120.000 | 120 | Administration Building | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 16.25 |
| 10.1241.438.000.30.850.000 | 850 | Vital House | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 75.00 |
| Object 438 Maint.,Repair&Upgr.of Inform.Syst.,Equip.&Infra. Totals | | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 91.25 |

HAZLETON AREA SCHOOL DISTRICT
2016-2017 BUDGET
SPECIAL EDUCATION DEPARTMENT

Hazleton Area School District
SPECIAL EDUCATION DEPARTMENT (1200's)
2016-2017 General Fund Budget



Hazleton Area School District

April 22, 2016

| Description | Building | Budget (16/17) DESCRIPTION | ITEM AMOUNT | | | As of 1/13/2016 | | | | | | | |
|--|----------|--|--------------------------------------|----------------|----------------|-----------------|----------------|----------------|----------------|----------------|----------------|----------------|--------------|
| | | | Budget (16/17) | Budget (16/17) | Budget (15/16) | Actual (15/16) | Budget (14/15) | Actual (14/15) | Budget (13/14) | Actual (13/14) | Budget (12/13) | Actual (12/13) | |
| Object 448 Lease/Rental of Hardware & Related Tech. Services | | | | | | | | | | | | | |
| 10.1241.448.000.120.000 | 120 | Administration Building | Laptops | \$ 35,000.00 | \$ 46,000.00 | \$ - | \$ 206.10 | \$ 400.00 | \$ 494.64 | \$ 393.00 | \$ 477.70 | \$ 393.00 | \$ 393.00 |
| | | | iPads | \$ 11,000.00 | | | | | | | | | |
| 10.1241.448.000.10.120.000 | 120 | Administration Building | | \$ - | \$ - | \$ 46,000.00 | \$ - | \$ 25,000.00 | \$ 1,653.41 | \$ 37,500.00 | \$ 20,231.14 | \$ 61,500.00 | \$ 28,501.13 |
| 10.1241.448.000.10.200.000 | 200 | Drums Elementary / Middle School | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 32.95 | \$ - | \$ 395.40 |
| 10.1241.448.000.10.210.000 | 210 | Freeland Elementary / Middle School | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 32.95 | \$ - | \$ 395.40 |
| 10.1241.448.000.10.220.000 | 220 | Hazleton Elementary / Middle School | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 47.72 | \$ - | \$ 572.64 |
| 10.1241.448.000.10.240.000 | 240 | Heights-Terrace Elementary / Middle School | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 3.39 | \$ - | \$ 40.68 |
| 10.1241.448.000.10.250.000 | 250 | McAdoo-Kelayres Elementary / Middle School | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 47.72 | \$ - | \$ 572.64 |
| 10.1241.448.000.10.260.000 | 260 | Valley Elementary / Middle School | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 32.94 | \$ - | \$ 395.28 |
| 10.1241.448.000.10.270.000 | 270 | West Hazleton Elementary / Middle School | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 32.95 | \$ - | \$ 395.40 |
| 10.1241.448.000.10.290.000 | 290 | Arthur Street Elementary School | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 18.16 | \$ - | \$ 217.92 |
| 10.1241.448.000.10.450.000 | 450 | Early Intervention Church St. Center | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 18.16 | \$ - | \$ 217.92 |
| 10.1241.448.000.30.200.000 | 200 | Drums Elementary / Middle School | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 32.94 | \$ - | \$ 395.28 |
| 10.1241.448.000.30.210.000 | 210 | Freeland Elementary / Middle School | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 32.94 | \$ - | \$ 395.28 |
| 10.1241.448.000.30.240.000 | 240 | Heights-Terrace Elementary / Middle School | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 3.38 | \$ - | \$ 40.56 |
| 10.1241.448.000.30.260.000 | 260 | Valley Elementary / Middle School | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 32.94 | \$ - | \$ 395.28 |
| 10.1241.448.000.30.270.000 | 270 | West Hazleton Elementary / Middle School | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 32.94 | \$ - | \$ 395.28 |
| 10.1241.448.000.30.810.000 | 810 | Hazleton Area High School | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 77.28 | \$ - | \$ 927.36 |
| 10.1241.448.000.30.820.000 | 820 | Hazleton Area Career Center | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 47.72 | \$ - | \$ 572.64 |
| 10.1241.448.000.30.830.000 | 830 | Hazle Building (9th Grade Center) | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 18.17 | \$ - | \$ 218.04 |
| Object 448 Lease/Rental of Hardware & Related Tech. Services Totals | | | | \$ 46,000.00 | \$ 46,000.00 | \$ 46,000.00 | \$ 206.10 | \$ 25,400.00 | \$ 2,148.05 | \$ 37,893.00 | \$ 21,254.09 | \$ 61,893.00 | \$ 35,437.13 |
| Object 453 Construction Services - Painting | | | | | | | | | | | | | |
| 10.1241.453.000.30.820.000 | 820 | Hazleton Area Career Center | | \$ - | \$ - | \$ - | \$ 2,920.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Object 453 Construction Services - Painting Totals | | | | \$ - | \$ - | \$ - | \$ 2,920.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Object 519 Student Transportation Services from Other Sources | | | | | | | | | | | | | |
| 10.1241.519.000.30.850.000 | 850 | Vital House | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 367.50 | \$ - | \$ - |
| Object 519 Student Transportation Services from Other Sources Totals | | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 367.50 | \$ - | \$ - |
| Object 531 Postage | | | | | | | | | | | | | |
| 10.1241.531.000.00.120.000 | 120 | Administration Building | Postage | \$ 200.00 | \$ 200.00 | \$ 200.00 | \$ - | \$ 200.00 | \$ 174.55 | \$ 200.00 | \$ - | \$ 200.00 | \$ 5.95 |
| Object 531 Postage Totals | | | | \$ 200.00 | \$ 200.00 | \$ 200.00 | \$ - | \$ 200.00 | \$ 174.55 | \$ 200.00 | \$ - | \$ 200.00 | \$ 5.95 |
| Object 535 Communications - Cell Phones | | | | | | | | | | | | | |
| 10.1241.535.000.00.120.000 | 120 | Administration Building | Manfredi, Yanuzzi, Ecker, Hockenbury | \$ 2,700.00 | \$ 2,700.00 | \$ 2,700.00 | \$ 610.65 | \$ 2,700.00 | \$ 1,118.31 | \$ 2,700.00 | \$ 354.45 | \$ 2,700.00 | \$ 312.32 |
| 10.1241.535.000.10.120.000 | 120 | Administration Building | | \$ - | \$ - | \$ - | \$ - | \$ 450.00 | \$ - | \$ 450.00 | \$ - | \$ - | \$ - |
| 10.1241.535.000.30.820.000 | 820 | Hazleton Area Career Center | | \$ - | \$ - | \$ - | \$ 199.92 | \$ - | \$ 398.67 | \$ - | \$ 198.23 | \$ 450.00 | \$ 103.64 |
| Object 535 Communications - Cell Phones Totals | | | | \$ 2,700.00 | \$ 2,700.00 | \$ 2,700.00 | \$ 810.57 | \$ 3,150.00 | \$ 1,516.98 | \$ 3,150.00 | \$ 552.68 | \$ 3,150.00 | \$ 415.96 |
| Object 550 Printing & Binding | | | | | | | | | | | | | |
| 10.1241.550.000.10.120.000 | 120 | Administration Building | Printing | \$ 5,000.00 | \$ 5,000.00 | \$ 5,000.00 | \$ - | \$ 5,000.00 | \$ - | \$ 2,500.00 | \$ - | \$ 2,500.00 | \$ - |
| Object 550 Printing & Binding Totals | | | | \$ 5,000.00 | \$ 5,000.00 | \$ 5,000.00 | \$ - | \$ 5,000.00 | \$ - | \$ 2,500.00 | \$ - | \$ 2,500.00 | \$ - |
| Object 580 Travel (Mileage) | | | | | | | | | | | | | |
| 10.1241.580.000.10.220.000 | 220 | Hazleton Elementary / Middle School | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 111.70 | \$ - | \$ - |
| 10.1241.580.000.30.810.000 | 810 | Hazleton Area High School | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,300.00 | \$ 1,024.48 | \$ 1,300.00 | \$ 1,024.34 |
| Object 580 Travel (Mileage) Totals | | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,300.00 | \$ 1,136.18 | \$ 1,300.00 | \$ 1,024.34 |
| Object 581 Travel (Conference) | | | | | | | | | | | | | |
| 10.1241.581.000.00.120.000 | 120 | Administration Building | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 150.00 | \$ - | \$ - |
| 10.1241.581.000.10.120.000 | 120 | Administration Building | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 524.73 |
| Object 581 Travel (Conference) Totals | | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 150.00 | \$ - | \$ 524.73 |

HAZLETON AREA SCHOOL DISTRICT
2016-2017 BUDGET
SPECIAL EDUCATION DEPARTMENT

Hazleton Area School District
SPECIAL EDUCATION DEPARTMENT (1200's)
2016-2017 General Fund Budget



Hazleton Area School District

April 22, 2016

| Object | Description | Building | Budget (16/17) DESCRIPTION | ITEM AMOUNT | | As of 1/13/2016 | | Budget (14/15) | Actual (14/15) | Budget (13/14) | Actual (13/14) | Budget (12/13) | Actual (12/13) |
|----------------------------|-------------|--|--|----------------|----------------|-----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | | | | Budget (16/17) | Budget (15/16) | Actual (15/16) | Budget (14/15) | | | | | | |
| 10.1241.611.000.00.120.000 | | Administration Building | Summer School ESY | \$ 300.00 | \$ 21,800.00 | \$ 21,800.00 | \$ 417.10 | \$ 5,800.00 | \$ 3,142.17 | \$ 7,727.00 | \$ 3,312.09 | \$ 3,046.00 | \$ 4,890.18 |
| | | | Reward System - CBI | \$ 500.00 | | | | | | | | | |
| | | | Credit Recovery Program | \$ 5,000.00 | | | | | | | | | |
| | | | Supplies | \$ 1,000.00 | | | | | | | | | |
| | | | Supplies For High Incident Classes (Wipes, Gloves, Kleenex Etc. | \$ 15,000.00 | | | | | | | | | |
| 10.1241.611.000.00.350.000 | | Roslund Elementary - Tunkhannock | | | | | | | | | | | \$ 46.69 |
| 10.1241.611.000.00.380.000 | | Dallas HS / St. Paul Church | | | | | | | \$ 77.97 | | | | \$ 46.69 |
| 10.1241.611.000.00.390.000 | | John Heinz | | | | | | | \$ 97.52 | | \$ 54.57 | | \$ 93.37 |
| 10.1241.611.000.00.410.000 | | Wyoming Valley Children's Association | | | | | | | \$ 117.00 | | | | \$ 93.37 |
| 10.1241.611.000.00.420.000 | | Overlook Drive - Pittston | | | | | | | \$ 39.04 | | | | \$ 233.43 |
| 10.1241.611.000.10.120.000 | | Administration Building | | | | | | | | | | | \$ 76.50 |
| 10.1241.611.000.10.200.000 | | Drums Elementary / Middle School | Caputo, Bridget | \$ 275.00 | \$ 550.00 | \$ 825.00 | \$ - | \$ 825.00 | \$ 75.00 | \$ 302.00 | \$ 263.51 | \$ 297.00 | \$ 245.34 |
| | | | Kisatsky, Mary | \$ 275.00 | | | | | | | | | |
| 10.1241.611.000.10.210.000 | | Freeland Elementary / Middle School | Masias, Tara | \$ 275.00 | \$ 550.00 | \$ 550.00 | \$ - | \$ 550.00 | \$ - | \$ 150.00 | \$ 230.79 | \$ 410.00 | \$ 382.63 |
| | | | Radzwich, Keelyn | \$ 275.00 | | | | | | | | | |
| 10.1241.611.000.10.220.000 | | Hazleton Elementary / Middle School | Amico, Audra | \$ 275.00 | \$ 825.00 | \$ 825.00 | \$ - | \$ 1,100.00 | \$ - | \$ 1,246.00 | \$ 966.80 | \$ 202.00 | \$ 1,012.12 |
| | | | Caputo, Julianne | \$ 275.00 | | | | | | | | | |
| | | | Tarone, Amy | \$ 275.00 | | | | | | | | | |
| 10.1241.611.000.10.230.000 | | Hazle Township Early Learning Center | Lisiewski, Carol | \$ 275.00 | \$ 275.00 | \$ 275.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 10.1241.611.000.10.240.000 | | Heights-Terrace Elementary / Middle School | Casarella, Kerry | \$ 275.00 | \$ 1,100.00 | \$ 1,100.00 | \$ - | \$ 1,100.00 | \$ - | \$ 552.00 | \$ 361.61 | \$ 643.00 | \$ 382.93 |
| | | | Hunsinger, Melanie | \$ 275.00 | | | | | | | | | |
| | | | Peregrin, Heather | \$ 275.00 | | | | | | | | | |
| | | | Tihansky, Ann | \$ 275.00 | | | | | | | | | |
| 10.1241.611.000.10.250.000 | | McAdoo-Kelayres Elementary / Middle School | Hunsicker, Melanie | \$ 275.00 | \$ 550.00 | \$ 550.00 | \$ - | \$ 550.00 | \$ - | \$ 680.00 | \$ 526.49 | \$ 376.00 | \$ 153.63 |
| | | | Wartman, Melissa | \$ 275.00 | | | | | | | | | |
| 10.1241.611.000.10.260.000 | | Valley Elementary / Middle School | Esposito, Lindsey | \$ 275.00 | \$ 1,100.00 | \$ 1,100.00 | \$ - | \$ 1,375.00 | \$ 75.00 | \$ 701.00 | \$ 1,195.87 | \$ 926.00 | \$ 602.95 |
| | | | Festa, Kerry | \$ 275.00 | | | | | | | | | |
| | | | Latoski, Lisa | \$ 275.00 | | | | | | | | | |
| | | | Tedesco, Mary Beth | \$ 275.00 | | | | | | | | | |
| 10.1241.611.000.10.270.000 | | West Hazleton Elementary / Middle School | Burger, Jo Ann | \$ 275.00 | \$ 550.00 | \$ 550.00 | \$ - | \$ 1,375.00 | \$ - | \$ 491.00 | \$ 598.07 | \$ 491.00 | \$ 511.61 |
| | | | Rosato, Heather | \$ 275.00 | | | | | | | | | |
| 10.1241.611.000.10.300.000 | | 23rd Street Center (Locust St.) | | | | | | | | | | | \$ 93.37 |
| 10.1241.611.000.10.400.000 | | Beekman Street Head Start | | | | | | | | | | | \$ 373.49 |
| 10.1241.611.000.10.490.000 | | Maple Manor Elementary / Middle School | Robertson, Stacy | \$ 275.00 | \$ 275.00 | \$ 2,825.00 | \$ - | \$ - | \$ 150.00 | \$ - | \$ - | \$ - | \$ - |
| 10.1241.611.000.30.200.000 | | Drums Elementary / Middle School | Hudak, Robert | \$ 275.00 | \$ 275.00 | \$ 275.00 | \$ - | \$ 275.00 | \$ - | \$ 156.00 | \$ 112.14 | \$ 194.00 | \$ 195.73 |
| 10.1241.611.000.30.210.000 | | Freeland Elementary / Middle School | Reed, Jo Ann | \$ 275.00 | \$ 550.00 | \$ 550.00 | \$ - | \$ 975.00 | \$ - | \$ 843.00 | \$ 921.80 | \$ 400.00 | \$ 314.35 |
| | | | Tennant, Dominique | \$ 275.00 | | | | | | | | | |
| 10.1241.611.000.30.220.000 | | Hazleton Elementary / Middle School | Provost, Loretta | \$ 275.00 | \$ 275.00 | \$ 550.00 | \$ - | \$ 550.00 | \$ - | \$ 265.00 | \$ 406.19 | \$ 433.00 | \$ 378.19 |
| 10.1241.611.000.30.240.000 | | Heights-Terrace Elementary / Middle School | Holloman, Kelli | \$ 275.00 | \$ 275.00 | \$ 275.00 | \$ - | \$ 275.00 | \$ - | \$ 113.00 | \$ 81.73 | \$ 59.00 | \$ 3.26 |
| 10.1241.611.000.30.250.000 | | McAdoo-Kelayres Elementary / Middle School | LaBuda, Megan | \$ 275.00 | \$ 275.00 | \$ 550.00 | \$ - | \$ 550.00 | \$ - | \$ - | \$ 400.59 | \$ - | \$ 230.68 |
| 10.1241.611.000.30.260.000 | | Valley Elementary / Middle School | Book, Lisa | \$ 275.00 | \$ 825.00 | \$ 550.00 | \$ - | \$ 275.00 | \$ - | \$ 28.00 | \$ - | \$ 274.00 | \$ 148.47 |
| | | | Miller, Kristen | \$ 275.00 | | | | | | | | | |
| | | | Miorelli, Kristy | \$ 275.00 | | | | | | | | | |
| 10.1241.611.000.30.270.000 | | West Hazleton Elementary / Middle School | Yurkanin, Wendy | \$ 275.00 | \$ 275.00 | \$ 550.00 | \$ - | \$ 550.00 | \$ - | \$ 140.00 | \$ 279.26 | \$ 241.00 | \$ 166.41 |
| 10.1241.611.000.30.490.000 | | Maple Manor Elementary / Middle School | Segedy, Keith | \$ 275.00 | \$ 275.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 10.1241.611.000.30.810.000 | | Hazleton Area High School | Ash, Donna | \$ 275.00 | \$ 3,025.00 | \$ 2,750.00 | \$ 39.95 | \$ 2,475.00 | \$ 57.42 | \$ 897.00 | \$ 630.99 | \$ 2,025.00 | \$ 1,738.09 |
| | | | Bodnar, Nicole | \$ 275.00 | | | | | | | | | |
| | | | Buck, Kelly | \$ 275.00 | | | | | | | | | |
| | | | Burggaller, Kim | \$ 275.00 | | | | | | | | | |
| | | | Drumheller, James | \$ 275.00 | | | | | | | | | |
| | | | Fetterman, Mollie | \$ 275.00 | | | | | | | | | |
| | | | Hruniuk, Renee | \$ 275.00 | | | | | | | | | |
| | | | Mellon, Shelly | \$ 275.00 | | | | | | | | | |
| | | | Molino, Gino | \$ 275.00 | | | | | | | | | |
| | | | Schagen, Selene | \$ 275.00 | | | | | | | | | |
| | | | Tarselli, Barbara | \$ 275.00 | | | | | | | | | |
| 10.1241.611.000.30.820.000 | | Hazleton Area Career Center | Avillion/Saxon CBI | \$ 600.00 | \$ 2,800.00 | \$ 3,075.00 | \$ 753.19 | \$ 3,075.00 | \$ 847.35 | \$ 1,758.00 | \$ 1,352.05 | \$ 3,344.00 | \$ 3,141.23 |
| | | | Avillion, Angela | \$ 275.00 | | | | | | | | | |
| | | | Conahan, Kimberly | \$ 275.00 | | | | | | | | | |
| | | | Harmonosky, Joseph | \$ 275.00 | | | | | | | | | |
| | | | Keil, Mary | \$ 275.00 | | | | | | | | | |
| | | | Lagana, Daniell | \$ 275.00 | | | | | | | | | |
| | | | Marino, Julie | \$ 275.00 | | | | | | | | | |
| | | | Miller, Susan | \$ 275.00 | | | | | | | | | |
| | | | Saxon, Christine | \$ 275.00 | | | | | | | | | |

HAZLETON AREA SCHOOL DISTRICT
2016-2017 BUDGET
SPECIAL EDUCATION DEPARTMENT

Hazleton Area School District
SPECIAL EDUCATION DEPARTMENT (1200's)
2016-2017 General Fund Budget



Hazleton Area School District

April 22, 2016

| Description | Building | Budget (16/17) DESCRIPTION | ITEM AMOUNT | | | As of 1/13/2016 | | | | | | | | |
|--|----------|--|------------------------------------|----------------|----------------|-----------------|----------------|----------------|----------------|----------------|----------------|----------------|--------------|-----------|
| | | | Budget (16/17) | Budget (16/17) | Budget (15/16) | Actual (15/16) | Budget (14/15) | Actual (14/15) | Budget (13/14) | Actual (13/14) | Budget (12/13) | Actual (12/13) | | |
| 10.1241.611.000.30.830.000 | 830 | Hazle Building (9th Grade Center) | | | | | | \$ 825.00 | | \$ 778.00 | \$ 826.28 | \$ 1,632.00 | \$ 1,192.44 | |
| 10.1241.611.000.30.850.000 | 850 | Vital House | | | | | | | | \$ (375.81) | \$ 1,474.00 | \$ 815.95 | \$ 1,082.00 | \$ 609.03 |
| 10.1241.611.000.30.880.000 | 880 | Hazleton Area Academy of Sciences | Graham, Ross | \$ 275.00 | \$ 275.00 | | | | | | | | | |
| Object 611 General Supplies Totals | | | | \$ 36,700.00 | \$ 36,700.00 | \$ 39,525.00 | \$ 1,210.24 | \$ 22,500.00 | \$ 4,302.66 | \$ 18,301.00 | \$ 13,338.78 | \$ 16,075.00 | \$ 17,356.18 | |
| Object 612 Student Tests | | | | | | | | | | | | | | |
| 10.1241.612.000.10.120.000 | 120 | Administration Building | PSSA Testing | \$ 1,000.00 | \$ 16,000.00 | \$ 16,000.00 | \$ 11,441.91 | \$ 13,000.00 | \$ 9,866.57 | \$ 9,000.00 | \$ 8,631.16 | \$ 6,000.00 | \$ 84.71 | |
| | | | Psychologist | \$ 15,000.00 | | | | | | | | | | |
| 10.1241.612.000.10.200.000 | 200 | Drums Elementary / Middle School | | | | | | | \$ 560.00 | | | | | |
| 10.1241.612.000.10.260.000 | 260 | Valley Elementary / Middle School | | | | | | | \$ 840.00 | | | | | |
| 10.1241.612.000.30.810.000 | 810 | Hazleton Area High School | Mellon, Shelly | \$ 300.00 | \$ 300.00 | | \$ 275.00 | | | \$ 390.00 | \$ 397.44 | \$ 100.00 | | |
| Object 612 Student Tests Totals | | | | \$ 16,300.00 | \$ 16,300.00 | \$ 16,000.00 | \$ 11,716.91 | \$ 13,000.00 | \$ 11,266.57 | \$ 9,390.00 | \$ 9,028.60 | \$ 6,100.00 | \$ 84.71 | |
| Object 618 Admin. Software, Licensing Fees & Supplies | | | | | | | | | | | | | | |
| 10.1241.618.000.00.120.000 | 120 | Administration Building | | | | | | | | | \$ 19,474.00 | | \$ 19,935.00 | |
| Object 618 Admin. Software, Licensing Fees & Supplies Totals | | | | | | | | | | | \$ 19,474.00 | | \$ 19,935.00 | |
| Object 635 Meals / Refreshments | | | | | | | | | | | | | | |
| 10.1241.635.000.10.120.000 | 120 | Administration Building | Tulpehocken Spring Water | \$ 500.00 | \$ 2,200.00 | \$ 2,200.00 | \$ 168.40 | \$ 1,840.00 | \$ 828.15 | \$ 1,840.00 | \$ 323.35 | \$ 1,840.00 | \$ 1,070.25 | |
| | | | Food Service VITAL, Avillion/Saxon | \$ 1,000.00 | | | | | | | | | | |
| | | | Training Refreshments | \$ 700.00 | | | | | | | | | | |
| 10.1241.635.000.30.810.000 | 810 | Hazleton Area High School | | | | | | | \$ 30.00 | | \$ 87.00 | | | |
| 10.1241.635.000.30.820.000 | 820 | Hazleton Area Career Center | | | | | | | \$ 458.50 | | \$ 398.73 | | \$ 451.23 | |
| Object 635 Meals / Refreshments Totals | | | | \$ 2,200.00 | \$ 2,200.00 | \$ 2,200.00 | \$ 168.40 | \$ 1,840.00 | \$ 1,316.65 | \$ 1,840.00 | \$ 809.08 | \$ 1,840.00 | \$ 1,521.48 | |
| Object 641 Basic Textbooks | | | | | | | | | | | | | | |
| 10.1241.641.000.10.200.000 | 200 | Drums Elementary / Middle School | | | | | | | | | | | \$ 1,997.00 | |
| 10.1241.641.000.10.260.000 | 260 | Valley Elementary / Middle School | | | | | | | | | | | \$ 1,997.00 | |
| 10.1241.641.000.30.810.000 | 810 | Hazleton Area High School | | | | | | | | | | | \$ 4,547.50 | |
| Object 641 Basic Textbooks Totals | | | | | | | | | | | | | \$ 8,541.50 | |
| Object 642 Reference Books | | | | | | | | | | | | | | |
| 10.1241.642.000.00.120.000 | 120 | Administration Building | | | | | | | | | \$ 583.40 | | | |
| Object 642 Reference Books Totals | | | | | | | | | | | \$ 583.40 | | | |
| Object 644 Multimedia | | | | | | | | | | | | | | |
| 10.1241.644.000.10.120.000 | 120 | Administration Building | | | | | | | | | \$ 1,500.00 | | | |
| Object 644 Multimedia Totals | | | | | | | | | | | \$ 1,500.00 | | | |
| Object 645 Workbooks | | | | | | | | | | | | | | |
| 10.1241.645.000.10.240.000 | 240 | Heights-Terrace Elementary / Middle School | | | | | | | | | | \$ 265.00 | | |
| 10.1241.645.000.30.810.000 | 810 | Hazleton Area High School | Supplemental | \$ 3,000.00 | \$ 3,000.00 | \$ 3,000.00 | | \$ 3,000.00 | | | | | | |
| Object 645 Workbooks Totals | | | | \$ 3,000.00 | \$ 3,000.00 | \$ 3,000.00 | | \$ 3,000.00 | | | | \$ 265.00 | | |
| Object 646 Supplemental Books | | | | | | | | | | | | | | |
| 10.1241.646.000.10.120.000 | 120 | Administration Building | Wilson Reading Program | \$ 20,000.00 | \$ 20,000.00 | | | | \$ 9,546.36 | | | | | |
| 10.1241.646.000.10.200.000 | 200 | Drums Elementary / Middle School | | | | | | | \$ 866.60 | | | | \$ 2,600.00 | |
| 10.1241.646.000.10.240.000 | 240 | Heights-Terrace Elementary / Middle School | | | | | | | \$ 159.50 | | | | | |
| 10.1241.646.000.10.260.000 | 260 | Valley Elementary / Middle School | | | | | | | \$ 1,026.10 | \$ 200.00 | \$ 195.80 | | \$ 2,600.00 | |
| 10.1241.646.000.30.200.000 | 200 | Drums Elementary / Middle School | | | | | | | \$ 500.57 | | | | | |
| 10.1241.646.000.30.240.000 | 240 | Heights-Terrace Elementary / Middle School | | | | | | | \$ 159.50 | | | | | |
| 10.1241.646.000.30.260.000 | 260 | Valley Elementary / Middle School | | | | | | | \$ 660.07 | | | | | |
| 10.1241.646.000.30.810.000 | 810 | Hazleton Area High School | | | | | | | \$ 4,518.78 | \$ 3,000.00 | \$ 222.12 | \$ 3,000.00 | \$ 1,519.50 | |
| 10.1241.646.000.30.830.000 | 830 | Hazle Building (9th Grade Center) | | | | | | | | | \$ 817.50 | | | |
| Object 646 Supplemental Books Totals | | | | \$ 20,000.00 | \$ 20,000.00 | | | | \$ 17,437.48 | \$ 3,200.00 | \$ 1,235.42 | \$ 3,000.00 | \$ 6,719.50 | |
| Object 648 Educational Software & Related Licensing Fees | | | | | | | | | | | | | | |
| 10.1241.648.000.10.120.000 | 120 | Administration Building | | | | | | | | | | \$ 48,000.00 | | |
| 10.1241.648.000.30.120.000 | 120 | Administration Building | | | | | | | | | | \$ 5,000.00 | | |
| 10.1241.648.000.30.820.000 | 820 | Hazleton Area Career Center | | | | | | | | | | \$ 1,500.00 | | |
| Object 648 Educational Software & Related Licensing Fees Totals | | | | | | | | | | | | \$ 54,500.00 | | |
| Object 650 Supplies & Fees - Technology Related | | | | | | | | | | | | | | |
| 10.1241.650.000.00.120.000 | 120 | Administration Building | iPad APPS | \$ 5,000.00 | \$ 176,000.00 | \$ 125,000.00 | \$ 8,400.00 | \$ 117,000.00 | \$ 24,203.50 | \$ 50,000.00 | \$ 1,500.00 | | | |
| | | | IEP Writer | \$ 20,000.00 | | | | | | | | | | |
| | | | Child Count | \$ 6,000.00 | | | | | | | | | | |
| | | | Read 180 *Depending on Title I | \$ 50,000.00 | | | | | | | | | | |
| | | | System 44 *Depending on Title I | \$ 50,000.00 | | | | | | | | | | |
| | | | Kurzweil | \$ 25,000.00 | | | | | | | | | | |
| | | | Renaissance Learning | \$ 20,000.00 | | | | | | | | | | |
| 10.1241.650.000.10.120.000 | 120 | Administration Building | | | | | | | \$ 96,811.88 | | \$ 6,164.55 | | \$ 17,500.00 | |
| 10.1241.650.000.10.200.000 | 200 | Drums Elementary / Middle School | | | | | \$ 9,435.51 | | | | | | | |
| 10.1241.650.000.10.240.000 | 240 | Heights-Terrace Elementary / Middle School | | | | | | | \$ 5,464.40 | | | | | |
| 10.1241.650.000.10.260.000 | 260 | Valley Elementary / Middle School | | | | | \$ 11,668.01 | | \$ 5,464.40 | | | | | |
| 10.1241.650.000.30.120.000 | 120 | Administration Building | | | | | | | | | | | \$ 14,453.07 | |
| 10.1241.650.000.30.240.000 | 240 | Heights-Terrace Elementary / Middle School | | | | | | | \$ 5,464.22 | | | | | |
| 10.1241.650.000.30.260.000 | 260 | Valley Elementary / Middle School | | | | | | | \$ 5,464.40 | | | | | |

HAZLETON AREA SCHOOL DISTRICT
2016-2017 BUDGET
SPECIAL EDUCATION DEPARTMENT



Hazleton Area School District

April 22, 2016

Hazleton Area School District
SPECIAL EDUCATION DEPARTMENT (1200's)
2016-2017 General Fund Budget



| Description | Building | Budget (16/17) DESCRIPTION | ITEM AMOUNT | | | As of 1/13/2016 | | Budget (14/15) | Actual (14/15) | Budget (13/14) | Actual (13/14) | Budget (12/13) | Actual (12/13) |
|---|----------|--|--|----------------|----------------|-----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | | | Budget (16/17) | Budget (16/17) | Budget (15/16) | Actual (15/16) | Budget (15/16) | | | | | | |
| 10.1241.650.000.30.810.000 | 810 | Hazleton Area High School | Aimsweb Licenses | \$ 7,000.00 | \$ 16,000.00 | \$ 16,000.00 | \$ 15,000.00 | \$ 7,000.00 | \$ 15,000.00 | \$ 6,000.00 | \$ 6,000.00 | \$ - | \$ 6,851.00 |
| | | | Edmentum (Plato) | \$ 9,000.00 | | | | | | | | | |
| 10.1241.650.000.30.820.000 | 820 | Hazleton Area Career Center | Edmentum (Plato) | \$ 9,000.00 | \$ 10,500.00 | \$ 10,500.00 | \$ 9,407.29 | \$ 10,500.00 | \$ 9,000.00 | \$ 1,500.00 | \$ - | \$ - | \$ 6,649.50 |
| | | | Study Island | \$ 1,500.00 | | | | | | | | | |
| 10.1241.650.000.30.830.000 | 830 | Hazle Building (9th Grade Center) | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 6,649.50 |
| Object 650 Supplies & Fees - Technology Related Totals | | | | \$ 202,500.00 | \$ 202,500.00 | \$ 151,500.00 | \$ 53,910.81 | \$ 134,500.00 | \$ 166,872.80 | \$ 57,500.00 | \$ 13,664.55 | \$ - | \$ 52,103.07 |
| Object 751 Non-Capital Equipment - Original & Additional | | | | | | | | | | | | | |
| 10.1241.751.000.10.210.000 | 210 | Freeland Elementary / Middle School | | \$ - | \$ - | \$ 7,000.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 10.1241.751.000.10.220.000 | 220 | Hazleton Elementary / Middle School | Assistive Technology | \$ 7,000.00 | \$ 7,000.00 | \$ - | \$ - | \$ 5,000.00 | \$ - | \$ 1,500.00 | \$ 1,536.55 | \$ - | \$ - |
| 10.1241.751.000.10.250.000 | 250 | McAdoo-Kelayres Elementary / Middle School | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 108.30 |
| 10.1241.751.000.30.220.000 | 220 | Hazleton Elementary / Middle School | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 39.99 | \$ - | \$ - |
| 10.1241.751.000.30.810.000 | 810 | Hazleton Area High School | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 127.49 | \$ - | \$ - | \$ - | \$ 750.45 |
| 10.1241.751.000.30.820.000 | 820 | Hazleton Area Career Center | | \$ - | \$ - | \$ - | \$ 2,093.30 | \$ - | \$ - | \$ - | \$ 1,200.00 | \$ - | \$ - |
| Object 751 Non-Capital Equipment - Original & Additional Totals | | | | \$ 7,000.00 | \$ 7,000.00 | \$ 7,000.00 | \$ 2,093.30 | \$ 5,000.00 | \$ 127.49 | \$ 1,500.00 | \$ 2,776.54 | \$ - | \$ 858.75 |
| Object 752 Capital Equipment - Original & Additional | | | | | | | | | | | | | |
| 10.1241.752.000.30.810.000 | 810 | Hazleton Area High School | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,785.25 | \$ - | \$ - | \$ - | \$ - |
| Object 752 Capital Equipment - Original & Additional Totals | | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,785.25 | \$ - | \$ - | \$ - | \$ - |
| Object 757 Non-Cap. End User Equip.&Rel.Hard/Soft.Pur-Orig. | | | | | | | | | | | | | |
| 10.1241.757.000.00.120.000 | 120 | Administration Building | | \$ - | \$ - | \$ - | \$ 2,498.45 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 10.1241.757.000.10.220.000 | 220 | Hazleton Elementary / Middle School | | \$ - | \$ - | \$ - | \$ 3,417.75 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 10.1241.757.000.10.260.000 | 260 | Valley Elementary / Middle School | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 499.00 | \$ - | \$ - |
| 10.1241.757.000.10.490.000 | 490 | Maple Manor Elementary / Middle School | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 679.00 | \$ - | \$ - | \$ - | \$ - |
| 10.1241.757.000.30.810.000 | 810 | Hazleton Area High School | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 499.00 | \$ - | \$ - |
| 10.1241.757.000.30.820.000 | 820 | Hazleton Area Career Center | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,450.00 | \$ - | \$ 499.00 | \$ - | \$ - |
| 10.1241.757.000.30.830.000 | 830 | Hazle Building (9th Grade Center) | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,377.00 | \$ - | \$ - |
| Object 757 Non-Cap. End User Equip.&Rel.Hard/Soft.Pur-Orig. Totals | | | | \$ - | \$ - | \$ - | \$ 5,916.20 | \$ - | \$ 3,129.00 | \$ - | \$ 2,874.00 | \$ - | \$ - |
| Object 758 Capitalized End User Equip&Rel.Hard/Soft Pur-Orig. | | | | | | | | | | | | | |
| 10.1241.758.000.10.490.000 | 490 | Maple Manor Elementary / Middle School | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 3,424.00 | \$ - | \$ - | \$ - | \$ - |
| Object 758 Capitalized End User Equip&Rel.Hard/Soft Pur-Orig. Totals | | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 3,424.00 | \$ - | \$ - | \$ - | \$ - |
| Object 788 Technology Infrastructure | | | | | | | | | | | | | |
| 10.1241.788.000.30.850.000 | 850 | Vital House | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 585.00 | \$ - | \$ 39.99 | \$ - | \$ - |
| Object 788 Technology Infrastructure Totals | | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 585.00 | \$ - | \$ 39.99 | \$ - | \$ - |
| Object 810 Dues & Fees | | | | | | | | | | | | | |
| 10.1241.810.000.30.120.000 | 120 | Administration Building | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 3,000.00 | \$ 54.85 |
| Object 810 Dues & Fees Totals | | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 3,000.00 | \$ 54.85 |
| Object 820 Claims & Judgments Against the LEA | | | | | | | | | | | | | |
| 10.1241.820.000.00.120.000 | 120 | Administration Building | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,354.90 |
| Object 820 Claims & Judgments Against the LEA Totals | | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,354.90 |
| G/L Account (Function) 1241 Learning Support - Public Totals | | | 1241 | \$ 413,600.00 | \$ 413,600.00 | \$ 403,825.00 | \$ 128,942.47 | \$ 268,890.00 | \$ 326,376.53 | \$ 141,074.00 | \$ 87,402.81 | \$ 206,323.00 | \$ 195,680.30 |
| G/L Account (Function) 1243 Gifted Support | | | | | | | | | | | | | |
| Object 448 Lease/Rental of Hardware & Related Tech. Services | | | | | | | | | | | | | |
| 10.1243.448.000.30.810.000 | 810 | Hazleton Area High School | | \$ - | \$ - | \$ - | \$ 199.35 | \$ 381.00 | \$ 478.44 | \$ 381.00 | \$ 449.64 | \$ 381.00 | \$ 380.04 |
| Object 448 Lease/Rental of Hardware & Related Tech. Services Totals | | | | \$ - | \$ - | \$ - | \$ 199.35 | \$ 381.00 | \$ 478.44 | \$ 381.00 | \$ 449.64 | \$ 381.00 | \$ 380.04 |
| Object 519 Student Transportation Services from Other Sources | | | | | | | | | | | | | |
| 10.1243.519.000.00.120.000 | 120 | Administration Building | Misc K-8 Trips | \$ 3,000.00 | \$ 3,000.00 | \$ 3,000.00 | \$ - | \$ 3,000.00 | \$ - | \$ 3,000.00 | \$ - | \$ 3,000.00 | \$ - |
| 10.1243.519.000.30.810.000 | 810 | Hazleton Area High School | Science Olympiad (State Final Travel & expenses) | \$ 3,000.00 | \$ 3,000.00 | \$ 3,000.00 | \$ 680.00 | \$ 3,000.00 | \$ - | \$ 3,000.00 | \$ - | \$ 3,000.00 | \$ - |
| Object 519 Student Transportation Services from Other Sources Totals | | | | \$ 6,000.00 | \$ 6,000.00 | \$ 6,000.00 | \$ 680.00 | \$ 6,000.00 | \$ - | \$ 6,000.00 | \$ - | \$ 6,000.00 | \$ - |
| Object 580 Travel (Mileage) | | | | | | | | | | | | | |
| 10.1243.580.000.10.200.000 | 200 | Drums Elementary / Middle School | Tombasco, Catherine | \$ 1,000.00 | \$ 1,000.00 | \$ 1,000.00 | \$ 137.07 | \$ 1,000.00 | \$ 591.78 | \$ 1,000.00 | \$ 697.22 | \$ 1,000.00 | \$ 809.36 |
| 10.1243.580.000.10.220.000 | 220 | Hazleton Elementary / Middle School | Sharp, Sharon | \$ 1,000.00 | \$ 1,000.00 | \$ 1,000.00 | \$ 142.64 | \$ 1,000.00 | \$ 508.40 | \$ 1,000.00 | \$ 436.71 | \$ 1,000.00 | \$ 552.78 |
| Object 580 Travel (Mileage) Totals | | | | \$ 2,000.00 | \$ 2,000.00 | \$ 2,000.00 | \$ 279.71 | \$ 2,000.00 | \$ 1,100.18 | \$ 2,000.00 | \$ 1,133.93 | \$ 2,000.00 | \$ 1,362.14 |
| Object 581 Travel (Conference) | | | | | | | | | | | | | |
| 10.1243.581.000.30.880.000 | 880 | Hazleton Area Academy of Sciences | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 28.00 | \$ - | \$ - |
| Object 581 Travel (Conference) Totals | | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 28.00 | \$ - | \$ - |
| Object 611 General Supplies | | | | | | | | | | | | | |
| 10.1243.611.000.10.200.000 | 200 | Drums Elementary / Middle School | Tombasco, Catherine | \$ 275.00 | \$ 475.00 | \$ 475.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 9.80 |
| | | | Mindware | \$ 200.00 | | | | | | | | | |
| 10.1243.611.000.10.220.000 | 220 | Hazleton Elementary / Middle School | Sharp, Sharon | \$ 275.00 | \$ 475.00 | \$ 475.00 | \$ 301.84 | \$ 275.00 | \$ - | \$ 370.00 | \$ 445.26 | \$ 330.00 | \$ - |
| | | | Mindware | \$ 200.00 | | | | | | | | | |
| 10.1243.611.000.10.240.000 | 240 | Heights-Terrace Elementary / Middle School | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 34.01 |
| 10.1243.611.000.30.200.000 | 200 | Drums Elementary / Middle School | | \$ - | \$ - | \$ - | \$ - | \$ 275.00 | \$ 66.50 | \$ 311.00 | \$ 406.04 | \$ 290.00 | \$ 239.79 |
| 10.1243.611.000.30.220.000 | 220 | Hazleton Elementary / Middle School | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 66.50 | \$ - | \$ - | \$ - | \$ - |
| 10.1243.611.000.30.810.000 | 810 | Hazleton Area High School | Brennan, Michael | \$ 275.00 | \$ 275.00 | \$ 550.00 | \$ - | \$ - | \$ 76.00 | \$ - | \$ 235.90 | \$ - | \$ 182.20 |
| | | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 10.1243.611.000.30.880.000 | 880 | Hazleton Area Academy of Sciences | Billet, Raffael | \$ 275.00 | \$ 275.00 | \$ - | \$ - | \$ - | \$ 76.00 | \$ - | \$ - | \$ - | \$ - |
| Object 611 General Supplies Totals | | | | \$ 1,500.00 | \$ 1,500.00 | \$ 1,500.00 | \$ 301.84 | \$ 550.00 | \$ 285.00 | \$ 681.00 | \$ 1,087.20 | \$ 620.00 | \$ 465.80 |

HAZLETON AREA SCHOOL DISTRICT
2016-2017 BUDGET
SPECIAL EDUCATION DEPARTMENT

Hazleton Area School District
SPECIAL EDUCATION DEPARTMENT (1200's)
2016-2017 General Fund Budget



Hazleton Area School District

April 22, 2016

| Description | Building | Budget (16/17) DESCRIPTION | ITEM AMOUNT | | As of 1/13/2016 | | Budget (14/15) | Actual (14/15) | Budget (13/14) | Actual (13/14) | Budget (12/13) | Actual (12/13) |
|--|----------|--|---|----------------|-----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | | | Budget (16/17) | Budget (16/17) | Budget (15/16) | Actual (15/16) | | | | | | |
| Object 644 Multimedia | | | | | | | | | | | | |
| 10.1243.644.000.10.120.000 | 120 | Administration Building | Science Olympiad Materials | \$ 500.00 | \$ 500.00 | \$ 500.00 | \$ - | \$ 500.00 | \$ - | \$ - | \$ - | \$ - |
| 10.1243.644.000.10.200.000 | 200 | Drums Elementary / Middle School | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 500.00 | \$ - | \$ 200.00 | \$ - |
| Object 644 Multimedia Totals | | | | \$ 500.00 | \$ 500.00 | \$ 500.00 | \$ - | \$ 500.00 | \$ - | \$ 500.00 | \$ - | \$ 200.00 |
| Object 648 Educational Software & Related Licensing Fees | | | | | | | | | | | | |
| 10.1243.648.000.10.240.000 | 240 | Heights-Terrace Elementary / Middle School | | \$ - | \$ - | \$ 250.00 | \$ - | \$ 1,000.00 | \$ - | \$ 500.00 | \$ - | \$ 500.00 |
| Object 648 Educational Software & Related Licensing Fees Totals | | | | \$ - | \$ - | \$ 250.00 | \$ - | \$ 1,000.00 | \$ - | \$ 500.00 | \$ - | \$ 500.00 |
| Object 650 Supplies & Fees - Technology Related | | | | | | | | | | | | |
| 10.1243.650.000.10.200.000 | 200 | Drums Elementary / Middle School | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 205.00 | \$ - |
| 10.1243.650.000.10.220.000 | 220 | Hazleton Elementary / Middle School | Brainpop | \$ 250.00 | \$ 250.00 | \$ - | \$ 220.00 | \$ - | \$ 220.00 | \$ - | \$ 205.00 | \$ 205.00 |
| Object 650 Supplies & Fees - Technology Related Totals | | | | \$ 250.00 | \$ 250.00 | \$ - | \$ 220.00 | \$ - | \$ 220.00 | \$ - | \$ 410.00 | \$ 410.00 |
| Object 894 Student Fees for Instruction Related Events | | | | | | | | | | | | |
| 10.1243.894.000.10.200.000 | 200 | Drums Elementary / Middle School | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 38.00 | \$ - |
| 10.1243.894.000.10.220.000 | 220 | Hazleton Elementary / Middle School | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 38.00 |
| 10.1243.894.000.30.200.000 | 200 | Drums Elementary / Middle School | Competitions-Middle School (Math League, Science Olympiad, NPCTM, NASSA) | \$ 2,000.00 | \$ 2,000.00 | \$ 2,000.00 | \$ 425.00 | \$ 2,000.00 | \$ 840.00 | \$ 2,000.00 | \$ 466.00 | \$ 2,000.00 |
| 10.1243.894.000.30.220.000 | 220 | Hazleton Elementary / Middle School | | \$ - | \$ - | \$ - | \$ 200.00 | \$ - | \$ 400.00 | \$ - | \$ 200.00 | \$ - |
| 10.1243.894.000.30.810.000 | 810 | Hazleton Area High School | Competitions (Bloomsburg Math, National Mathcon, Math Madness, Math League, Science Olympiad) | \$ 4,000.00 | \$ 4,000.00 | \$ 4,000.00 | \$ 665.00 | \$ 3,500.00 | \$ 1,058.50 | \$ 3,500.00 | \$ 1,299.00 | \$ 3,500.00 |
| 10.1243.894.000.30.880.000 | 880 | Hazleton Area Academy of Sciences | | \$ - | \$ - | \$ - | \$ 296.00 | \$ - | \$ 775.50 | \$ - | \$ - | \$ - |
| Object 894 Student Fees for Instruction Related Events Totals | | | | \$ 6,000.00 | \$ 6,000.00 | \$ 6,000.00 | \$ 1,586.00 | \$ 5,500.00 | \$ 3,074.00 | \$ 5,500.00 | \$ 2,003.00 | \$ 5,500.00 |
| G/L Account (Function) 1243 Gifted Support Totals | | 1243 | | \$ 16,250.00 | \$ 16,250.00 | \$ 16,250.00 | \$ 3,266.90 | \$ 15,931.00 | \$ 5,157.62 | \$ 15,562.00 | \$ 5,111.77 | \$ 15,201.00 |
| G/L Account (Function) 1270 Multi-Handicapped Support | | | | | | | | | | | | |
| Object 329 Professional Educational Services - Other | | | | | | | | | | | | |
| 10.1270.329.000.30.260.000 | 260 | Valley Elementary / Middle School | | \$ - | \$ - | \$ - | \$ - | \$ 40,000.00 | \$ 21,501.05 | \$ 35,000.00 | \$ 24,214.21 | \$ 25,000.00 |
| 10.1270.329.000.30.810.000 | 810 | Hazleton Area High School | Reaching Beyond Limits | \$ 20,000.00 | \$ 68,000.00 | \$ 48,000.00 | \$ 4,264.80 | \$ 48,000.00 | \$ 36,355.70 | \$ 48,000.00 | \$ 19,619.18 | \$ 23,000.00 |
| | | | YMCA | \$ 8,000.00 | | | | | | | | |
| | | | Bayada Nurses | \$ 40,000.00 | | | | | | | | |
| 10.1270.329.000.30.830.000 | 830 | Hazle Building (9th Grade Center) | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 3,550.00 |
| Object 329 Professional Educational Services - Other Totals | | | | \$ 68,000.00 | \$ 68,000.00 | \$ 48,000.00 | \$ 4,264.80 | \$ 88,000.00 | \$ 57,856.75 | \$ 83,000.00 | \$ 43,833.39 | \$ 48,000.00 |
| Object 611 General Supplies | | | | | | | | | | | | |
| 10.1270.611.000.10.220.000 | 220 | Hazleton Elementary / Middle School | Smeraldo CBI | \$ 150.00 | \$ 425.00 | \$ 425.00 | \$ 2,188.15 | \$ 850.00 | \$ 148.06 | \$ 2,163.00 | \$ 4,992.76 | \$ 4,102.00 |
| | | | Smeraldo, Jennifer | \$ 275.00 | | | | | | | | |
| 10.1270.611.000.10.290.000 | 290 | Arthur Street Elementary School | Dremock, Ann | \$ 275.00 | \$ 275.00 | \$ 275.00 | \$ - | \$ 425.00 | \$ 55.88 | \$ 1,410.00 | \$ 1,127.76 | \$ 641.00 |
| 10.1270.611.000.30.220.000 | 220 | Hazleton Elementary / Middle School | Yurkovich CBI | \$ 150.00 | \$ 425.00 | \$ 425.00 | \$ 1,514.18 | \$ 275.00 | \$ 84.80 | \$ - | \$ - | \$ - |
| | | | Yurkovich, Mildred | \$ 275.00 | | | | | | | | |
| 10.1270.611.000.30.820.000 | 820 | Hazleton Area Career Center | Berta E. CBI | \$ 200.00 | \$ 475.00 | \$ 750.00 | \$ 654.60 | \$ - | \$ 1,228.19 | \$ - | \$ - | \$ - |
| | | | Berta, Erica | \$ 275.00 | | | | | | | | |
| 10.1270.611.000.30.830.000 | 830 | Hazle Building (9th Grade Center) | | \$ - | \$ - | \$ - | \$ - | \$ 475.00 | \$ - | \$ 670.00 | \$ 1,389.01 | \$ 1,641.00 |
| Object 611 General Supplies Totals | | | | \$ 1,600.00 | \$ 1,600.00 | \$ 1,875.00 | \$ 4,356.93 | \$ 2,025.00 | \$ 1,516.93 | \$ 4,243.00 | \$ 7,509.53 | \$ 6,384.00 |
| Object 612 Student Tests | | | | | | | | | | | | |
| 10.1270.612.000.10.220.000 | 220 | Hazleton Elementary / Middle School | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 80.99 |
| 10.1270.612.000.30.830.000 | 830 | Hazle Building (9th Grade Center) | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 45.99 | \$ - |
| Object 612 Student Tests Totals | | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 45.99 | \$ 80.99 |
| Object 644 Multimedia | | | | | | | | | | | | |
| 10.1270.644.000.10.220.000 | 220 | Hazleton Elementary / Middle School | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 813.00 | \$ - | \$ - |
| Object 644 Multimedia Totals | | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 813.00 | \$ - | \$ - |
| Object 646 Supplemental Books | | | | | | | | | | | | |
| 10.1270.646.000.30.810.000 | 810 | Hazleton Area High School | Curriculum | \$ 2,500.00 | \$ 2,500.00 | \$ 2,500.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 10.1270.646.000.30.830.000 | 830 | Hazle Building (9th Grade Center) | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 45.00 | \$ - |
| Object 646 Supplemental Books Totals | | | | \$ 2,500.00 | \$ 2,500.00 | \$ 2,500.00 | \$ - | \$ - | \$ - | \$ - | \$ 45.00 | \$ - |
| Object 650 Supplies & Fees - Technology Related | | | | | | | | | | | | |
| 10.1270.650.000.10.220.000 | 220 | Hazleton Elementary / Middle School | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 293.16 | \$ - |
| 10.1270.650.000.10.290.000 | 290 | Arthur Street Elementary School | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 293.16 |
| Object 650 Supplies & Fees - Technology Related Totals | | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 293.16 | \$ 293.16 |
| Object 751 Non-Capital Equipment - Original & Additional | | | | | | | | | | | | |
| 10.1270.751.000.10.220.000 | 220 | Hazleton Elementary / Middle School | OT & PT Equipment | \$ 5,000.00 | \$ 5,000.00 | \$ 5,000.00 | \$ - | \$ - | \$ 1,750.00 | \$ 801.28 | \$ - | \$ 98.98 |
| 10.1270.751.000.10.290.000 | 290 | Arthur Street Elementary School | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,250.00 | \$ 1,024.00 | \$ 635.00 | \$ 87.95 |
| 10.1270.751.000.30.220.000 | 220 | Hazleton Elementary / Middle School | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,501.12 | \$ - | \$ - |
| 10.1270.751.000.30.820.000 | 820 | Hazleton Area Career Center | | \$ - | \$ - | \$ - | \$ - | \$ 8,810.55 | \$ - | \$ - | \$ - | \$ - |
| Object 751 Non-Capital Equipment - Original & Additional Totals | | | | \$ 5,000.00 | \$ 5,000.00 | \$ 5,000.00 | \$ - | \$ 8,810.55 | \$ 3,000.00 | \$ 3,326.40 | \$ 635.00 | \$ 186.93 |
| Object 752 Capital Equipment - Original & Additional | | | | | | | | | | | | |
| 10.1270.752.000.10.220.000 | 220 | Hazleton Elementary / Middle School | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,974.44 | \$ - |
| Object 752 Capital Equipment - Original & Additional Totals | | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,974.44 | \$ - |
| Object 757 Non-Cap. End User Equip.&Rel.Hard/Soft.Pur-Orig. | | | | | | | | | | | | |
| 10.1270.757.000.10.220.000 | 220 | Hazleton Elementary / Middle School | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 499.00 | \$ - |

HAZLETON AREA SCHOOL DISTRICT
2016-2017 BUDGET
SPECIAL EDUCATION DEPARTMENT



Hazleton Area School District

April 22, 2016

Hazleton Area School District
SPECIAL EDUCATION DEPARTMENT (1200's)
2016-2017 General Fund Budget



| Description | Building | Budget (16/17) DESCRIPTION | ITEM AMOUNT | | | As of 1/13/2016 | | | | | | | |
|---|-------------|--|----------------------------|----------------|----------------|-----------------|----------------|----------------|----------------|----------------|----------------|----------------|---------------|
| | | | Budget (16/17) | Budget (16/17) | Budget (15/16) | Actual (15/16) | Budget (14/15) | Actual (14/15) | Budget (13/14) | Actual (13/14) | Budget (12/13) | Actual (12/13) | |
| Object 757 Non-Cap. End User Equip.&Rel.Hard/Soft.Pur-Orig. Totals | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 499.00 | \$ - | \$ - |
| G/L Account (Function) 1270 Multi-Handicapped Support Totals | 1270 | | \$ 77,100.00 | \$ 77,100.00 | \$ 57,375.00 | \$ 8,621.73 | \$ 90,025.00 | \$ 68,184.23 | \$ 91,056.00 | \$ 57,481.91 | \$ 55,064.00 | \$ 67,041.15 | |
| G/L Account (Function) 1280 Early Intervention Support | | | | | | | | | | | | | |
| Object 329 Professional Educational Services - Other | | | | | | | | | | | | | |
| 10.1280.329.000.10.830.000 | 830 | Hazle Building (9th Grade Center) | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,850.00 |
| Object 329 Professional Educational Services - Other Totals | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,850.00 |
| Object 568 Tuit.To Priv.Res.Rehab.Instit.(PRRI)In-State&Det | | | | | | | | | | | | | |
| 10.1280.568.000.30.810.000 | 810 | Hazleton Area High School | | | \$ - | \$ 3,840.00 | \$ - | \$ 4,855.00 | \$ - | \$ - | \$ - | \$ - | \$ - |
| Object 568 Tuit.To Priv.Res.Rehab.Instit.(PRRI)In-State&Det Totals | | | \$ - | \$ - | \$ - | \$ 3,840.00 | \$ - | \$ 4,855.00 | \$ - | \$ - | \$ - | \$ - | \$ - |
| Object 580 Travel (Mileage) | | | | | | | | | | | | | |
| 10.1280.580.000.10.120.000 | 120 | Administration Building | | | \$ - | \$ - | \$ - | \$ 94.64 | \$ - | \$ - | \$ - | \$ - | \$ - |
| Object 580 Travel (Mileage) Totals | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 94.64 | \$ - | \$ - | \$ - | \$ - | \$ - |
| G/L Account (Function) 1280 Early Intervention Support Totals | 1280 | | \$ - | \$ - | \$ - | \$ 3,840.00 | \$ - | \$ 4,949.64 | \$ - | \$ - | \$ - | \$ - | \$ 2,850.00 |
| G/L Account (Function) 1290 Other Support | | | | | | | | | | | | | |
| Object 322 Professional Educational Services - IU's | | | | | | | | | | | | | |
| 10.1290.322.000.10.200.000 | 200 | Drums Elementary / Middle School | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 234.00 |
| 10.1290.322.000.10.210.000 | 210 | Freeland Elementary / Middle School | \$ - | \$ - | \$ - | \$ 545.38 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 10.1290.322.000.10.220.000 | 220 | Hazleton Elementary / Middle School | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 630.00 | \$ - | \$ - | \$ - | \$ - | \$ - |
| 10.1290.322.000.10.260.000 | 260 | Valley Elementary / Middle School | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 4,082.40 | \$ - | \$ - | \$ 10,634.40 | \$ - | \$ - |
| 10.1290.322.000.30.210.000 | 210 | Freeland Elementary / Middle School | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,483.00 | \$ - | \$ 4,452.18 |
| 10.1290.322.000.30.220.000 | 220 | Hazleton Elementary / Middle School | \$ - | \$ - | \$ - | \$ 25.00 | \$ - | \$ 33.00 | \$ - | \$ - | \$ - | \$ - | \$ 39,794.40 |
| 10.1290.322.000.30.250.000 | 250 | McAdoo-Kelayres Elementary / Middle School | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 79.45 | \$ - | \$ - | \$ - | \$ - | \$ - |
| 10.1290.322.000.30.260.000 | 260 | Valley Elementary / Middle School | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 48,631.05 | \$ - | \$ 1,191.75 | \$ - | \$ - | \$ 1,805.00 |
| 10.1290.322.000.30.270.000 | 270 | West Hazleton Elementary / Middle School | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 8,640.00 |
| 10.1290.322.000.30.810.000 | 810 | Hazleton Area High School | \$ - | \$ - | \$ - | \$ 23,848.04 | \$ - | \$ 104,420.25 | \$ - | \$ 44,862.35 | \$ - | \$ - | \$ 95,681.47 |
| 10.1290.322.000.30.820.000 | 820 | Hazleton Area Career Center | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,005.00 | \$ - | \$ - | \$ 3,456.00 |
| 10.1290.322.000.30.830.000 | 830 | Hazle Building (9th Grade Center) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 49,298.40 | \$ - | \$ - | \$ 23,328.00 |
| Object 322 Professional Educational Services - IU's Totals | | | \$ - | \$ - | \$ - | \$ 24,418.42 | \$ - | \$ 157,876.15 | \$ - | \$ 109,474.90 | \$ - | \$ - | \$ 177,391.05 |
| Object 561 Tuition To Other School Districts Within the State | | | | | | | | | | | | | |
| 10.1290.561.000.10.120.000 | 120 | Administration Building | Placements Out of District | \$ 250,000.00 | \$ 550,000.00 | \$ 550,000.00 | \$ 100.00 | \$ 750,000.00 | \$ - | \$ 350,000.00 | \$ - | \$ 208,000.00 | \$ - |
| | | | Out of District Transfers | \$ 300,000.00 | | | | | | | | | |
| 10.1290.561.000.10.250.000 | 250 | McAdoo-Kelayres Elementary / Middle School | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 4,760.00 |
| 10.1290.561.000.10.260.000 | 260 | Valley Elementary / Middle School | | \$ - | \$ - | \$ - | \$ 2,133.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 10.1290.561.000.10.270.000 | 270 | West Hazleton Elementary / Middle School | | \$ - | \$ - | \$ - | \$ - | \$ 91.62 | \$ - | \$ - | \$ - | \$ - | \$ - |
| 10.1290.561.000.30.210.000 | 210 | Freeland Elementary / Middle School | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,382.04 | \$ - | \$ - | \$ 15,960.00 |
| 10.1290.561.000.30.250.000 | 250 | McAdoo-Kelayres Elementary / Middle School | | \$ - | \$ - | \$ - | \$ 7,465.50 | \$ - | \$ 3,301.94 | \$ - | \$ - | \$ - | \$ 18,007.64 |
| 10.1290.561.000.30.260.000 | 260 | Valley Elementary / Middle School | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 20,574.05 |
| 10.1290.561.000.30.270.000 | 270 | West Hazleton Elementary / Middle School | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 15,324.12 |
| 10.1290.561.000.30.810.000 | 810 | Hazleton Area High School | | \$ - | \$ - | \$ - | \$ 30,003.33 | \$ - | \$ 58,318.10 | \$ - | \$ 97,382.16 | \$ - | \$ 281,199.72 |
| 10.1290.561.000.30.820.000 | 820 | Hazleton Area Career Center | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,898.00 | \$ - | \$ - | \$ - |
| 10.1290.561.000.30.830.000 | 830 | Hazle Building (9th Grade Center) | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 3,525.03 | \$ - | \$ - | \$ 26,717.36 |
| Object 561 Tuition To Other School Districts Within the State Totals | | | | \$ 550,000.00 | \$ 550,000.00 | \$ 550,000.00 | \$ 39,701.83 | \$ 750,000.00 | \$ 61,711.66 | \$ 350,000.00 | \$ 106,187.23 | \$ 208,000.00 | \$ 382,542.89 |
| Object 562 Tuition To Pennsylvania Charter Schools | | | | | | | | | | | | | |
| 10.1290.562.000.00.120.000 | 120 | Administration Building | | \$ - | \$ - | \$ - | \$ 15,263.38 | \$ - | \$ 617,386.47 | \$ - | \$ 560,630.23 | \$ - | \$ 574,348.39 |
| Object 562 Tuition To Pennsylvania Charter Schools Totals | | | | \$ - | \$ - | \$ - | \$ 15,263.38 | \$ - | \$ 617,386.47 | \$ - | \$ 560,630.23 | \$ - | \$ 574,348.39 |
| Object 567 Tuition To Approved Private Schools (APS) | | | | | | | | | | | | | |
| 10.1290.567.000.00.120.000 | 120 | Administration Building | Additional Tuition | \$ 100,000.00 | \$ 100,000.00 | \$ 100,000.00 | \$ - | \$ 100,000.00 | \$ 349,307.37 | \$ - | \$ 403,916.08 | \$ 100,000.00 | \$ 340,357.28 |
| 10.1290.567.000.10.200.000 | 200 | Drums Elementary / Middle School | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 23,940.00 | \$ - | \$ 43,764.01 |
| 10.1290.567.000.10.240.000 | 240 | Heights-Terrace Elementary / Middle School | | \$ - | \$ - | \$ - | \$ 1,800.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 10.1290.567.000.10.260.000 | 260 | Valley Elementary / Middle School | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 48,725.25 |
| 10.1290.567.000.10.270.000 | 270 | West Hazleton Elementary / Middle School | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 79,618.17 |
| 10.1290.567.000.30.210.000 | 210 | Freeland Elementary / Middle School | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 168.70 |
| 10.1290.567.000.30.260.000 | 260 | Valley Elementary / Middle School | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 41,475.34 |
| 10.1290.567.000.30.270.000 | 270 | West Hazleton Elementary / Middle School | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 7,335.15 |
| 10.1290.567.000.30.810.000 | 810 | Hazleton Area High School | | \$ - | \$ - | \$ - | \$ - | \$ 54,600.00 | \$ - | \$ 1,500.00 | \$ - | \$ - | \$ 44,045.26 |
| 10.1290.567.000.30.820.000 | 820 | Hazleton Area Career Center | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,000.00 | \$ - | \$ - | \$ - |
| 10.1290.567.000.30.830.000 | 830 | Hazle Building (9th Grade Center) | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 34,756.87 |
| Object 567 Tuition To Approved Private Schools (APS) Totals | | | | \$ 100,000.00 | \$ 100,000.00 | \$ 100,000.00 | \$ 1,800.00 | \$ 100,000.00 | \$ 403,907.37 | \$ - | \$ 430,356.08 | \$ 100,000.00 | \$ 640,246.03 |

HAZLETON AREA SCHOOL DISTRICT
2016-2017 BUDGET
SPECIAL EDUCATION DEPARTMENT

Hazleton Area School District
SPECIAL EDUCATION DEPARTMENT (1200's)
2016-2017 General Fund Budget



Hazleton Area School District

April 22, 2016

| Description | Building | Budget (16/17) DESCRIPTION | ITEM AMOUNT | | | As of 1/13/2016 | | Budget (14/15) | Actual (14/15) | Budget (13/14) | Actual (13/14) | Budget (12/13) | Actual (12/13) |
|---|----------|--|-----------------------------------|-----------------|-----------------|-----------------|---------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| | | | Budget (16/17) | Budget (16/17) | Budget (15/16) | Actual (15/16) | | | | | | | |
| Object 568 Tuition To Priv. Res. Rehab. Instit. (PRRI) In-State & Det | | | | | | | | | | | | | |
| 10.1290.568.000.10.120.000 | 120 | Administration Building | PRRI, APS, JDC | \$ 100,000.00 | \$ 200,000.00 | \$ 200,000.00 | \$ - | \$ 200,000.00 | \$ - | \$ 200,000.00 | \$ - | \$ 100,000.00 | \$ - |
| | | | Additional Tuition | \$ 100,000.00 | | | | | | | | | |
| 10.1290.568.000.10.200.000 | 200 | Drums Elementary / Middle School | | \$ - | \$ - | \$ - | \$ 2,896.00 | \$ - | \$ 95,233.25 | \$ - | \$ 78,034.45 | \$ - | \$ 18,610.00 |
| 10.1290.568.000.10.210.000 | 210 | Freeland Elementary / Middle School | | \$ - | \$ - | \$ - | \$ 12,012.20 | \$ - | \$ 6,235.00 | \$ - | \$ 17,010.00 | \$ - | \$ 3,942.00 |
| 10.1290.568.000.10.220.000 | 220 | Hazleton Elementary / Middle School | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,260.00 | \$ - | \$ 12,670.00 | \$ - | \$ 2,875.00 |
| 10.1290.568.000.10.240.000 | 240 | Heights-Terrace Elementary / Middle School | | \$ - | \$ - | \$ - | \$ 36,044.93 | \$ - | \$ 57,647.33 | \$ - | \$ 216.12 | \$ - | \$ 4,250.00 |
| 10.1290.568.000.10.250.000 | 250 | McAdoo-Kelayres Elementary / Middle School | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 3,397.50 | \$ - | \$ 3,117.50 | \$ - | \$ 7,375.00 |
| 10.1290.568.000.10.260.000 | 260 | Valley Elementary / Middle School | | \$ - | \$ - | \$ - | \$ 23,562.28 | \$ - | \$ 20,585.27 | \$ - | \$ 64,671.25 | \$ - | \$ 360.00 |
| 10.1290.568.000.10.270.000 | 270 | West Hazleton Elementary / Middle School | | \$ - | \$ - | \$ - | \$ 11,573.58 | \$ - | \$ 40,489.11 | \$ - | \$ 5,841.80 | \$ - | \$ 11,771.00 |
| 10.1290.568.000.10.290.000 | 290 | Arthur Street Elementary School | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 51,996.35 | \$ - | \$ 67,370.51 | \$ - | \$ 26,279.00 |
| 10.1290.568.000.10.490.000 | 490 | Maple Manor Elementary / Middle School | | \$ - | \$ - | \$ - | \$ 180.00 | \$ - | \$ 380.00 | \$ - | \$ - | \$ - | \$ - |
| 10.1290.568.000.30.120.000 | 120 | Administration Building | PRRI, APS, JDC | \$ 150,000.00 | \$ 150,000.00 | \$ 150,000.00 | \$ - | \$ 250,000.00 | \$ - | \$ 250,000.00 | \$ - | \$ 150,000.00 | \$ - |
| 10.1290.568.000.30.200.000 | 200 | Drums Elementary / Middle School | | \$ - | \$ - | \$ - | \$ 9,035.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 300.00 |
| 10.1290.568.000.30.210.000 | 210 | Freeland Elementary / Middle School | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 18,070.00 | \$ - | \$ 28,504.00 |
| 10.1290.568.000.30.220.000 | 220 | Hazleton Elementary / Middle School | | \$ - | \$ - | \$ - | \$ 1,320.00 | \$ - | \$ 27,588.00 | \$ - | \$ 1,100.00 | \$ - | \$ 34,746.00 |
| 10.1290.568.000.30.240.000 | 240 | Heights-Terrace Elementary / Middle School | | \$ - | \$ - | \$ - | \$ 7,523.70 | \$ - | \$ 2,310.00 | \$ - | \$ 10,875.39 | \$ - | \$ 240.00 |
| 10.1290.568.000.30.250.000 | 250 | McAdoo-Kelayres Elementary / Middle School | | \$ - | \$ - | \$ - | \$ 300.00 | \$ - | \$ - | \$ - | \$ 2,808.00 | \$ - | \$ - |
| 10.1290.568.000.30.260.000 | 260 | Valley Elementary / Middle School | | \$ - | \$ - | \$ - | \$ 360.00 | \$ - | \$ - | \$ - | \$ 37,601.36 | \$ - | \$ - |
| 10.1290.568.000.30.270.000 | 270 | West Hazleton Elementary / Middle School | | \$ - | \$ - | \$ - | \$ 7,234.52 | \$ - | \$ 50,677.35 | \$ - | \$ 86,465.63 | \$ - | \$ 294.00 |
| 10.1290.568.000.30.490.000 | 490 | Maple Manor Elementary / Middle School | | \$ - | \$ - | \$ - | \$ 13,820.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 10.1290.568.000.30.810.000 | 810 | Hazleton Area High School | | \$ - | \$ - | \$ - | \$ 79,195.64 | \$ - | \$ 314,823.15 | \$ - | \$ 202,200.89 | \$ - | \$ 11,236.00 |
| 10.1290.568.000.30.820.000 | 820 | Hazleton Area Career Center | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 4,079.54 | \$ - | \$ 3,585.20 | \$ - | \$ 418.00 |
| 10.1290.568.000.30.830.000 | 830 | Hazle Building (9th Grade Center) | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 14,017.57 | \$ - | \$ 28,674.70 |
| 10.1290.568.000.30.890.000 | 890 | Hazleton Area Alternative Opportunities | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 4,050.00 | \$ - | \$ - | \$ - | \$ - |
| Object 568 Tuition To Priv. Res. Rehab. Instit. (PRRI) In-State & Det Totals | | | | \$ 350,000.00 | \$ 350,000.00 | \$ 350,000.00 | \$ 205,057.85 | \$ 450,000.00 | \$ 681,751.85 | \$ 450,000.00 | \$ 625,655.67 | \$ 250,000.00 | \$ 179,874.70 |
| Object 569 Tuition - Other | | | | | | | | | | | | | |
| 10.1290.569.000.30.270.000 | 270 | West Hazleton Elementary / Middle School | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 930.00 |
| 10.1290.569.000.30.830.000 | 830 | Hazle Building (9th Grade Center) | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 819.28 |
| Object 569 Tuition - Other Totals | | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,749.28 |
| Object 594 IU Pay By w/hold - Instit. Child. Prog. - Spec. Class. | | | | | | | | | | | | | |
| 10.1290.594.000.00.120.000 | 120 | Administration Building | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 355.16 | \$ - | \$ 7,492.28 | \$ - | \$ 7,180.15 |
| Object 594 IU Pay By w/hold - Instit. Child. Prog. - Spec. Class. Totals | | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 355.16 | \$ - | \$ 7,492.28 | \$ - | \$ 7,180.15 |
| Object 751 Non-Capital Equipment - Original & Additional | | | | | | | | | | | | | |
| 10.1290.751.000.10.200.000 | 200 | Drums Elementary / Middle School | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 578.94 | \$ - | \$ - |
| Object 751 Non-Capital Equipment - Original & Additional Totals | | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 578.94 | \$ - | \$ - |
| Object 820 Claims & Judgments Against the LEA | | | | | | | | | | | | | |
| 10.1290.820.000.00.120.000 | 120 | Administration Building | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,087.22 | \$ - | \$ 8,914.00 |
| Object 820 Claims & Judgments Against the LEA Totals | | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,087.22 | \$ - | \$ 8,914.00 |
| G/L Account (Function) 1290 Other Support Totals | | 1290 | | \$ 1,000,000.00 | \$ 1,000,000.00 | \$ 1,000,000.00 | \$ 286,241.48 | \$ 1,300,000.00 | \$ 1,922,988.66 | \$ 800,000.00 | \$ 1,841,462.55 | \$ 558,000.00 | \$ 1,972,246.49 |
| Funding Source 000 Local Money Totals | | 000 | | \$ 1,751,550.00 | \$ 1,751,550.00 | \$ 1,719,000.00 | \$ 479,521.14 | \$ 1,884,696.00 | \$ 2,448,851.00 | \$ 1,333,284.00 | \$ 2,231,312.90 | \$ 1,235,463.00 | \$ 2,407,247.48 |
| Funding Source 114 ESY (Extended School Year) School Age | | | | | | | | | | | | | |
| G/L Account (Function) 1241 Learning Support - Public | | | | | | | | | | | | | |
| Object 329 Professional Educational Services - Other | | | | | | | | | | | | | |
| 10.1241.329.114.00.120.000 | 120 | Administration Building | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 14,406.00 | \$ - | \$ 13,071.26 | \$ - | \$ 22,186.50 |
| 10.1241.329.114.30.250.000 | 250 | McAdoo-Kelayres Elementary / Middle School | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 825.00 | \$ - | \$ - |
| Object 329 Professional Educational Services - Other Totals | | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 14,406.00 | \$ - | \$ 13,896.26 | \$ - | \$ 22,186.50 |
| G/L Account (Function) 1241 Learning Support - Public Totals | | 1241 | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 14,406.00 | \$ - | \$ 13,896.26 | \$ - | \$ 22,186.50 |
| Funding Source 114 ESY (Extended School Year) School Age Totals | | 114 | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 14,406.00 | \$ - | \$ 13,896.26 | \$ - | \$ 22,186.50 |
| Funding Source 272 Early Intervention / Handicapped Children | | | | | | | | | | | | | |
| G/L Account (Function) 1280 Early Intervention Support | | | | | | | | | | | | | |
| Object 322 Professional Educational Services - IU's | | | | | | | | | | | | | |
| 10.1280.322.272.10.120.000 | 120 | Administration Building | IU Hearing Impaired Classroom | \$ 400,000.00 | \$ 570,000.00 | \$ 530,000.00 | \$ 232,777.93 | \$ 450,000.00 | \$ 296,843.88 | \$ 425,000.00 | \$ 196,515.84 | \$ 275,000.00 | \$ 395,920.44 |
| | | | IU Hearing & Speech Services | \$ 120,000.00 | | | | | | | | | |
| | | | Special Education Consulting, Inc | \$ 50,000.00 | | | | | | | | | |
| Object 322 Professional Educational Services - IU's Totals | | | | \$ 570,000.00 | \$ 570,000.00 | \$ 530,000.00 | \$ 232,777.93 | \$ 450,000.00 | \$ 296,843.88 | \$ 425,000.00 | \$ 196,515.84 | \$ 275,000.00 | \$ 395,920.44 |

HAZLETON AREA SCHOOL DISTRICT
2016-2017 BUDGET
SPECIAL EDUCATION DEPARTMENT

Hazleton Area School District
SPECIAL EDUCATION DEPARTMENT (1200's)
2016-2017 General Fund Budget



Hazleton Area School District

April 22, 2016

| Description | Building | Budget (16/17) DESCRIPTION | ITEM AMOUNT | | As of 1/13/2016 | | Budget (14/15) | Actual (14/15) | Budget (13/14) | Actual (13/14) | Budget (12/13) | Actual (12/13) | |
|---|----------|--|---------------------------------------|-----------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------|-----------------|---------------|
| | | | Budget (16/17) | Budget (16/17) | Budget (15/16) | Actual (15/16) | | | | | | | |
| Object 329 Professional Educational Services - Other | | | | | | | | | | | | | |
| 10.1280.329.272.10.120.000 | 120 | Administration Building | Helping Hands Society | \$ 45,000.00 | \$ 373,000.00 | \$ 341,000.00 | \$ 24,782.49 | \$ 278,000.00 | \$ 94,645.77 | \$ 252,000.00 | \$ 121,030.13 | \$ 352,000.00 | \$ 92,964.03 |
| | | | Contracted Staff Summer Programs | \$ 120,000.00 | | | | | | | | | |
| | | | Head Start (Professional Services) | \$ 27,000.00 | | | | | | | | | |
| | | | Community Preschool Partnerships | \$ 80,000.00 | | | | | | | | | |
| | | | Joe Mondik | \$ 25,000.00 | | | | | | | | | |
| | | | TBA-Therapist | \$ 25,000.00 | | | | | | | | | |
| | | | Leader Services | \$ 26,000.00 | | | | | | | | | |
| | | | Blasko, Susan | \$ 18,000.00 | | | | | | | | | |
| | | | Gushaulis, Teresa | \$ 5,000.00 | | | | | | | | | |
| | | | Malone, Maureen | \$ 2,000.00 | | | | | | | | | |
| 10.1280.329.272.10.200.000 | 200 | Drums Elementary / Middle School | Occupational Therapist (TBA) | \$ 10,000.00 | \$ 10,000.00 | \$ 10,000.00 | \$ - | \$ 10,000.00 | \$ - | \$ 10,000.00 | \$ 8,475.00 | \$ - | \$ 8,750.00 |
| 10.1280.329.272.10.230.000 | 230 | Hazle Township Early Learning Center | Alicia Makuta | \$ 12,000.00 | \$ 84,000.00 | \$ 110,240.00 | \$ 25,190.28 | \$ - | \$ 1,800.00 | \$ - | \$ - | \$ - | \$ - |
| | | | Karen Wallace | \$ 7,000.00 | | | | | | | | | |
| | | | Lori Nice | \$ 15,000.00 | | | | | | | | | |
| | | | Judy Kovak | \$ 15,000.00 | | | | | | | | | |
| | | | IC Vision Consultants | \$ 15,000.00 | | | | | | | | | |
| | | | Speech Pathology | \$ 10,000.00 | | | | | | | | | |
| | | | Gina Yocum | \$ 10,000.00 | | | | | | | | | |
| | | | | \$ - | | | | | | | | | |
| | | | | \$ - | | | | | | | | | |
| 10.1280.329.272.10.250.000 | 250 | McAdoo-Kelayres Elementary / Middle School | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 30,000.00 | \$ - | \$ 30,000.00 | \$ 5,369.38 |
| 10.1280.329.272.10.340.000 | 340 | Most Precious Blood School (M.P.B.) | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 45,000.00 | \$ - |
| 10.1280.329.272.10.350.000 | 350 | Roslund Elementary - Tunkhannock | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 35,000.00 | \$ - | \$ 35,000.00 | \$ 1,487.76 |
| 10.1280.329.272.10.360.000 | 360 | Kingston Early Intervention Office | Sharon Chase | \$ 5,000.00 | \$ 5,000.00 | \$ 5,000.00 | \$ 2,715.00 | \$ 5,000.00 | \$ 2,835.00 | \$ 5,000.00 | \$ 2,050.00 | \$ 5,000.00 | \$ 2,000.00 |
| 10.1280.329.272.10.370.000 | 370 | Evans Falls Elementary School | | \$ - | \$ - | \$ - | \$ - | \$ 6,000.00 | \$ - | \$ - | \$ - | \$ - | \$ - |
| 10.1280.329.272.10.380.000 | 380 | Dallas HS / St. Paul Church | Peggy Long | \$ 45,000.00 | \$ 213,000.00 | \$ 215,000.00 | \$ 44,863.77 | \$ 178,000.00 | \$ 105,275.57 | \$ 190,000.00 | \$ 137,230.91 | \$ 195,000.00 | \$ 142,053.23 |
| | | | Speech Contracts (TBA) | \$ 50,000.00 | | | | | | | | | |
| | | | College Misericordia | \$ 96,000.00 | | | | | | | | | |
| | | | Ann Zaborny | \$ 2,000.00 | | | | | | | | | |
| | | | Michal Markwith | \$ 20,000.00 | | | | | | | | | |
| 10.1280.329.272.10.390.000 | 390 | John Heinz | John Heinz Allied Services | \$ 246,000.00 | \$ 301,000.00 | \$ 256,000.00 | \$ 116,455.86 | \$ 225,000.00 | \$ 263,001.57 | \$ 230,000.00 | \$ 235,635.00 | \$ 229,500.00 | \$ 214,520.00 |
| | | | Speech (TBA) | \$ 5,000.00 | | | | | | | | | |
| | | | The Children's Ark | \$ 50,000.00 | | | | | | | | | |
| 10.1280.329.272.10.400.000 | 400 | Beekman Street Head Start | TBA | \$ 25,000.00 | \$ 25,000.00 | \$ 25,000.00 | \$ 5,494.00 | \$ - | \$ 24,187.15 | \$ 40,000.00 | \$ - | \$ 40,000.00 | \$ - |
| 10.1280.329.272.10.410.000 | 410 | Wyoming Valley Children's Association | Wyoming Valley Children's Association | \$ 480,000.00 | \$ 480,000.00 | \$ 480,000.00 | \$ 182,517.00 | \$ 400,000.00 | \$ 576,481.40 | \$ 400,000.00 | \$ 433,554.35 | \$ 410,000.00 | \$ 396,258.50 |
| 10.1280.329.272.10.420.000 | 420 | Overlook Drive - Pittston | | \$ - | \$ - | \$ - | \$ - | \$ 25,000.00 | \$ - | \$ 25,000.00 | \$ 7,485.00 | \$ 25,000.00 | \$ 6,645.00 |
| 10.1280.329.272.10.450.000 | 450 | Early Intervention Church St. Center | | \$ - | \$ - | \$ - | \$ - | \$ 81,000.00 | \$ 26,946.08 | \$ 45,000.00 | \$ 41,788.65 | \$ - | \$ 40,707.81 |
| 10.1280.329.272.10.820.000 | 820 | Hazleton Area Career Center | | \$ - | \$ - | \$ - | \$ - | \$ 15,000.00 | \$ 7,865.05 | \$ - | \$ 11,621.09 | \$ - | \$ - |
| 10.1280.329.272.10.830.000 | 830 | Hazle Building (9th Grade Center) | | \$ - | \$ - | \$ - | \$ - | \$ 3,067.39 | \$ - | \$ 1,948.25 | \$ - | \$ - | \$ 1,982.64 |
| Object 329 Professional Educational Services - Other Totals | | | | \$ 1,491,000.00 | \$ 1,491,000.00 | \$ 1,442,240.00 | \$ 402,018.40 | \$ 1,223,000.00 | \$ 1,106,104.98 | \$ 1,262,000.00 | \$ 1,000,818.38 | \$ 1,366,500.00 | \$ 912,738.35 |
| Object 413 Custodial Services | | | | | | | | | | | | | |
| 10.1280.413.272.10.400.000 | 400 | Beekman Street Head Start | C&C Clearing | \$ 2,500.00 | \$ 2,500.00 | \$ 2,500.00 | \$ - | \$ 4,500.00 | \$ 1,140.00 | \$ 4,500.00 | \$ - | \$ - | \$ - |
| 10.1280.413.272.10.420.000 | 420 | Overlook Drive - Pittston | | \$ - | \$ - | \$ - | \$ - | \$ 4,500.00 | \$ - | \$ 4,500.00 | \$ - | \$ - | \$ - |
| Object 413 Custodial Services Totals | | | | \$ 2,500.00 | \$ 2,500.00 | \$ 2,500.00 | \$ - | \$ 9,000.00 | \$ 1,140.00 | \$ 9,000.00 | \$ - | \$ - | \$ - |
| Object 417 Moving Services | | | | | | | | | | | | | |
| 10.1280.417.272.10.370.000 | 370 | Evans Falls Elementary School | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 556.00 | \$ - | \$ - |
| 10.1280.417.272.10.400.000 | 400 | Beekman Street Head Start | | \$ - | \$ - | \$ - | \$ 1,372.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 10.1280.417.272.10.450.000 | 450 | Early Intervention Church St. Center | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 3,656.80 | \$ - | \$ - | \$ - | \$ - |
| Object 417 Moving Services Totals | | | | \$ - | \$ - | \$ - | \$ 1,372.00 | \$ - | \$ 3,656.80 | \$ - | \$ 556.00 | \$ - | \$ - |
| Object 422 Electricity (Utility - Other than HVAC) | | | | | | | | | | | | | |
| 10.1280.422.272.10.340.000 | 340 | Most Precious Blood School (M.P.B.) | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 104.86 |
| Object 422 Electricity (Utility - Other than HVAC) Totals | | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 104.86 |
| Object 431 Repairs & Maintenance Services of Buildings | | | | | | | | | | | | | |
| 10.1280.431.272.10.230.000 | 230 | Hazle Township Early Learning Center | | \$ - | \$ - | \$ - | \$ - | \$ 5,750.00 | \$ - | \$ - | \$ - | \$ - | \$ - |
| Object 431 Repairs & Maintenance Services of Buildings Totals | | | | \$ - | \$ - | \$ - | \$ - | \$ 5,750.00 | \$ - | \$ - | \$ - | \$ - | \$ - |
| Object 432 Repairs & Maintenance Services of Equipment | | | | | | | | | | | | | |
| 10.1280.432.272.10.450.000 | 450 | Early Intervention Church St. Center | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 150.95 | \$ - | \$ - |
| Object 432 Repairs & Maintenance Services of Equipment Totals | | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 150.95 | \$ - | \$ - |
| Object 438 Maint., Repair&Upgr.of Inform.Syst., Equip.&Infra. | | | | | | | | | | | | | |
| 10.1280.438.272.10.340.000 | 340 | Most Precious Blood School (M.P.B.) | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ (200.00) |
| 10.1280.438.272.10.400.000 | 400 | Beekman Street Head Start | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 200.00 |
| 10.1280.438.272.10.450.000 | 450 | Early Intervention Church St. Center | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 200.00 |
| Object 438 Maint., Repair&Upgr.of Inform.Syst., Equip.&Infra. Totals | | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 200.00 |

HAZLETON AREA SCHOOL DISTRICT
2016-2017 BUDGET
SPECIAL EDUCATION DEPARTMENT

Hazleton Area School District
SPECIAL EDUCATION DEPARTMENT (1200's)
2016-2017 General Fund Budget



Hazleton Area School District

April 22, 2016

| Description | Building | Budget (16/17) DESCRIPTION | ITEM AMOUNT | | | As of 1/13/2016 | | Budget (14/15) | Actual (14/15) | Budget (13/14) | Actual (13/14) | Budget (12/13) | Actual (12/13) |
|--|----------|--|---|----------------|----------------|-----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | | | Budget (16/17) | Budget (16/17) | Budget (15/16) | Actual (15/16) | Budget (14/15) | | | | | | |
| Object 448 Lease/Rental of Hardware & Related Tech. Services | | | | | | | | | | | | | |
| 10.1280.448.272.10.120.000 | 120 | Administration Building | Copier Lease | \$ 5,000.00 | \$ 5,000.00 | \$ 5,000.00 | \$ 2,556.40 | \$ 5,000.00 | \$ 4,268.25 | \$ 5,000.00 | \$ 4,564.67 | \$ 5,000.00 | \$ 8,240.61 |
| 10.1280.448.272.10.230.000 | 230 | Hazle Township Early Learning Center | Copier Lease | \$ 4,000.00 | \$ 4,000.00 | \$ 4,000.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 10.1280.448.272.10.340.000 | 340 | Most Precious Blood School (M.P.B.) | | | | | | | | | | | |
| 10.1280.448.272.10.350.000 | 350 | Roslund Elementary - Tunkhannock | | \$ - | \$ - | \$ - | \$ 186.06 | \$ - | \$ 434.22 | \$ 1,500.00 | \$ 713.25 | \$ 1,500.00 | \$ 390.00 |
| 10.1280.448.272.10.360.000 | 360 | Kingston Early Intervention Office | Copier Lease | \$ 1,500.00 | \$ 1,500.00 | \$ 1,500.00 | \$ 186.06 | \$ 500.00 | \$ 357.48 | \$ 500.00 | \$ 431.86 | \$ 500.00 | \$ 198.04 |
| 10.1280.448.272.10.370.000 | 370 | Evans Falls Elementary School | Copier Lease | \$ 1,500.00 | \$ 1,500.00 | \$ 1,500.00 | \$ - | \$ 1,500.00 | \$ - | \$ - | \$ - | \$ - | \$ - |
| 10.1280.448.272.10.380.000 | 380 | Dallas HS / St. Paul Church | Copier Lease | \$ 4,000.00 | \$ 4,000.00 | \$ 4,000.00 | \$ 186.06 | \$ 4,000.00 | \$ 1,226.04 | \$ 4,000.00 | \$ 3,616.58 | \$ 4,000.00 | \$ 3,289.28 |
| 10.1280.448.272.10.390.000 | 390 | John Heinz | Copier Lease | \$ 4,500.00 | \$ 4,500.00 | \$ 4,500.00 | \$ - | \$ 4,500.00 | \$ 1,105.05 | \$ 4,500.00 | \$ 4,050.09 | \$ 4,500.00 | \$ 2,443.20 |
| 10.1280.448.272.10.400.000 | 400 | Beekman Street Head Start | Copier Lease | \$ 4,000.00 | \$ 4,000.00 | \$ 4,000.00 | \$ 186.06 | \$ 4,000.00 | \$ 1,226.04 | \$ 4,000.00 | \$ 3,616.59 | \$ 4,000.00 | \$ 3,947.28 |
| 10.1280.448.272.10.410.000 | 410 | Wyoming Valley Children's Association | Copier Lease | \$ 4,000.00 | \$ 4,000.00 | \$ 4,000.00 | \$ 372.12 | \$ 4,000.00 | \$ 1,466.82 | \$ 4,000.00 | \$ 3,622.31 | \$ 4,000.00 | \$ 3,953.52 |
| 10.1280.448.272.10.420.000 | 420 | Overlook Drive - Pittston | | \$ - | \$ - | \$ - | \$ - | \$ 4,000.00 | \$ 988.32 | \$ 4,000.00 | \$ 3,622.09 | \$ 4,000.00 | \$ 3,953.28 |
| 10.1280.448.272.10.430.000 | 430 | Lyndwood Elementary School | Copier Lease | \$ 4,000.00 | \$ 4,000.00 | \$ 4,000.00 | \$ 186.06 | \$ - | \$ 239.22 | \$ - | \$ - | \$ - | \$ - |
| 10.1280.448.272.10.450.000 | 450 | Early Intervention Church St. Center | | | | | | \$ 4,000.00 | \$ 988.32 | \$ 4,000.00 | \$ 3,622.09 | \$ - | \$ - |
| Object 448 Lease/Rental of Hardware & Related Tech. Services Totals | | | | \$ 32,500.00 | \$ 32,500.00 | \$ 32,500.00 | \$ 3,858.82 | \$ 31,500.00 | \$ 12,299.76 | \$ 31,500.00 | \$ 27,859.53 | \$ 31,500.00 | \$ 30,368.49 |
| Object 470 Inspection Services | | | | | | | | | | | | | |
| 10.1280.470.272.10.450.000 | 450 | Early Intervention Church St. Center | | | | | | | | | \$ 750.00 | \$ - | \$ 2,691.75 |
| Object 470 Inspection Services Totals | | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 750.00 | \$ - | \$ 2,691.75 |
| Object 519 Student Transportation Services from Other Sources | | | | | | | | | | | | | |
| 10.1280.519.272.10.820.000 | 820 | Hazleton Area Career Center | | | | | | | | | | | \$ 61.25 |
| Object 519 Student Transportation Services from Other Sources Totals | | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 61.25 |
| Object 530 Communications | | | | | | | | | | | | | |
| 10.1280.530.272.10.390.000 | 390 | John Heinz | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 10,000.00 | \$ - |
| Object 530 Communications Totals | | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 10,000.00 | \$ - |
| Object 531 Postage | | | | | | | | | | | | | |
| 10.1280.531.272.10.120.000 | 120 | Administration Building | Postage | \$ 3,400.00 | \$ 3,400.00 | \$ 3,400.00 | \$ 23.05 | \$ 3,400.00 | \$ 3,400.00 | \$ 3,400.00 | \$ 3,984.23 | \$ 3,400.00 | \$ 1,438.64 |
| 10.1280.531.272.10.120.000 | 120 | Administration Building | Postage | \$ 1,600.00 | \$ 1,600.00 | \$ 1,600.00 | \$ - | \$ 1,600.00 | \$ - | \$ 1,600.00 | \$ - | \$ 1,600.00 | \$ - |
| Object 531 Postage Totals | | | | \$ 5,000.00 | \$ 5,000.00 | \$ 5,000.00 | \$ 23.05 | \$ 5,000.00 | \$ 3,400.00 | \$ 5,000.00 | \$ 3,984.23 | \$ 5,000.00 | \$ 1,438.64 |
| Object 532 Communications - Phones | | | | | | | | | | | | | |
| 10.1280.532.272.10.120.000 | 120 | Administration Building | Telephones | \$ 5,000.00 | \$ 5,000.00 | \$ 5,000.00 | \$ - | \$ 5,000.00 | \$ - | \$ 5,000.00 | \$ - | \$ 5,000.00 | \$ - |
| 10.1280.532.272.10.450.000 | 450 | Early Intervention Church St. Center | | | | | | | | | | | \$ 35.00 |
| Object 532 Communications - Phones Totals | | | | \$ 5,000.00 | \$ 5,000.00 | \$ 5,000.00 | \$ - | \$ 5,000.00 | \$ - | \$ 5,000.00 | \$ - | \$ 5,000.00 | \$ 35.00 |
| Object 535 Communications - Cell Phones | | | | | | | | | | | | | |
| 10.1280.535.272.10.120.000 | 120 | Administration Building | Carl Manfredi (split w/School Age Special Ed) | \$ 800.00 | \$ 1,800.00 | \$ 1,800.00 | \$ 203.55 | \$ 1,800.00 | \$ 360.77 | \$ 1,800.00 | \$ 98.06 | \$ 1,800.00 | \$ 98.31 |
| | | | Cell Phones | \$ 1,000.00 | | | | | | | | | |
| | | | | \$ - | | | | | | | | | |
| Object 535 Communications - Cell Phones Totals | | | | \$ 1,800.00 | \$ 1,800.00 | \$ 1,800.00 | \$ 203.55 | \$ 1,800.00 | \$ 360.77 | \$ 1,800.00 | \$ 98.06 | \$ 1,800.00 | \$ 98.31 |
| Object 538 Transport / Telecommunication Services | | | | | | | | | | | | | |
| 10.1280.538.272.10.120.000 | 120 | Administration Building | Service Electric | \$ 3,000.00 | \$ 3,000.00 | \$ 3,000.00 | \$ - | \$ 3,000.00 | \$ - | \$ 3,000.00 | \$ - | \$ - | \$ - |
| 10.1280.538.272.10.390.000 | 390 | John Heinz | Service Electric | \$ 1,000.00 | \$ 1,000.00 | \$ 1,000.00 | \$ 389.94 | \$ 1,000.00 | \$ 749.64 | \$ 2,000.00 | \$ 719.40 | \$ 3,000.00 | \$ 719.40 |
| 10.1280.538.272.10.400.000 | 400 | Beekman Street Head Start | Penn Tele Data | \$ 2,000.00 | \$ 2,000.00 | \$ 2,000.00 | \$ 599.70 | \$ 2,000.00 | \$ 1,199.40 | \$ 550.00 | \$ 1,199.40 | \$ 2,000.00 | \$ 1,199.40 |
| 10.1280.538.272.10.420.000 | 420 | Overlook Drive - Pittston | | \$ - | \$ - | \$ - | \$ - | \$ 550.00 | \$ 84.98 | \$ - | \$ 509.88 | \$ 550.00 | \$ 179.25 |
| 10.1280.538.272.10.450.000 | 450 | Early Intervention Church St. Center | | | | | | | | | | | \$ 5,000.00 |
| Object 538 Transport / Telecommunication Services Totals | | | | \$ 6,000.00 | \$ 6,000.00 | \$ 6,000.00 | \$ 989.64 | \$ 6,550.00 | \$ 2,034.02 | \$ 5,550.00 | \$ 2,428.68 | \$ 5,550.00 | \$ 7,098.05 |
| Object 540 Advertising | | | | | | | | | | | | | |
| 10.1280.540.272.10.120.000 | 120 | Administration Building | Advertising | \$ 3,200.00 | \$ 3,200.00 | \$ 3,200.00 | \$ - | \$ 3,200.00 | \$ - | \$ 3,200.00 | \$ - | \$ 3,200.00 | \$ - |
| Object 540 Advertising Totals | | | | \$ 3,200.00 | \$ 3,200.00 | \$ 3,200.00 | \$ - | \$ 3,200.00 | \$ - | \$ 3,200.00 | \$ - | \$ 3,200.00 | \$ - |
| Object 550 Printing & Binding | | | | | | | | | | | | | |
| 10.1280.550.272.10.120.000 | 120 | Administration Building | Various Printing/Laminating/Binding etc | \$ 3,400.00 | \$ 3,400.00 | \$ 3,400.00 | \$ 239.00 | \$ 3,400.00 | \$ - | \$ 3,400.00 | \$ - | \$ 3,400.00 | \$ - |
| Object 550 Printing & Binding Totals | | | | \$ 3,400.00 | \$ 3,400.00 | \$ 3,400.00 | \$ 239.00 | \$ 3,400.00 | \$ - | \$ 3,400.00 | \$ - | \$ 3,400.00 | \$ - |
| Object 567 Tuition To Approved Private Schools (APS) | | | | | | | | | | | | | |
| 10.1280.567.272.10.120.000 | 120 | Administration Building | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,800.00 |
| Object 567 Tuition To Approved Private Schools (APS) Totals | | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,800.00 |
| Object 580 Travel (Mileage) | | | | | | | | | | | | | |
| 10.1280.580.272.10.120.000 | 120 | Administration Building | Travel | \$ 10,000.00 | \$ 20,000.00 | \$ 20,000.00 | \$ 297.85 | \$ 20,000.00 | \$ 1,381.95 | \$ 20,000.00 | \$ 922.96 | \$ 20,000.00 | \$ 1,103.20 |
| | | | Conference Training | \$ 10,000.00 | | | | | | | | | |
| 10.1280.580.272.10.200.000 | 200 | Drums Elementary / Middle School | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 328.05 | \$ - | \$ 682.18 | \$ - | \$ 445.55 |
| 10.1280.580.272.10.220.000 | 220 | Hazleton Elementary / Middle School | Vision Therapists Travel Reimbursement | \$ 1,500.00 | \$ 1,500.00 | \$ 1,500.00 | \$ 40.10 | \$ 1,200.00 | \$ 444.79 | \$ 1,200.00 | \$ 110.21 | \$ 1,200.00 | \$ 399.84 |
| 10.1280.580.272.10.230.000 | 230 | Hazle Township Early Learning Center | Travel Reimbursement | \$ 3,500.00 | \$ 3,500.00 | \$ 3,500.00 | \$ 2,022.19 | \$ - | \$ 7,259.17 | \$ - | \$ - | \$ - | \$ - |
| 10.1280.580.272.10.270.000 | 270 | West Hazleton Elementary / Middle School | Travel Reimbursement | \$ 1,200.00 | \$ 1,200.00 | \$ 1,200.00 | \$ 307.63 | \$ 1,200.00 | \$ 545.60 | \$ 1,200.00 | \$ 1,757.26 | \$ - | \$ 1,389.98 |
| 10.1280.580.272.10.340.000 | 340 | Most Precious Blood School (M.P.B.) | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ (1,239.20) |
| 10.1280.580.272.10.350.000 | 350 | Roslund Elementary - Tunkhannock | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,000.00 | \$ 438.61 | \$ 1,000.00 | \$ 3,308.16 |
| 10.1280.580.272.10.360.000 | 360 | Kingston Early Intervention Office | Travel Reimbursement | \$ 1,500.00 | \$ 1,500.00 | \$ 1,500.00 | \$ 1,137.50 | \$ 1,500.00 | \$ 2,325.65 | \$ 1,500.00 | \$ 535.57 | \$ - | \$ 1,337.57 |
| 10.1280.580.272.10.370.000 | 370 | Evans Falls Elementary School | Travel Reimbursement | \$ 2,000.00 | \$ 2,000.00 | \$ 2,000.00 | \$ 1,207.92 | \$ 2,000.00 | \$ 1,893.88 | \$ - | \$ 3,851.52 | \$ - | \$ - |
| 10.1280.580.272.10.380.000 | 380 | Dallas HS / St. Paul Church | Travel Reimbursement | \$ 500.00 | \$ 500.00 | \$ 500.00 | \$ - | \$ 500.00 | \$ - | \$ 500.00 | \$ - | \$ 1,000.00 | \$ - |
| 10.1280.580.272.10.390.000 | 390 | John Heinz | Travel Reimbursement | \$ 500.00 | \$ 500.00 | \$ 500.00 | \$ - | \$ 500.00 | \$ - | \$ 500.00 | \$ - | \$ 1,500.00 | \$ - |
| 10.1280.580.272.10.400.000 | 400 | Beekman Street Head Start | Travel Reimbursement | \$ 3,000.00 | \$ 3,000.00 | \$ 3,000.00 | \$ 152.38 | \$ 3,000.00 | \$ 1,527.97 | \$ 3,000.00 | \$ 1,242.02 | \$ 2,500.00 | \$ 3,816.39 |

HAZLETON AREA SCHOOL DISTRICT
2016-2017 BUDGET
SPECIAL EDUCATION DEPARTMENT

Hazleton Area School District
SPECIAL EDUCATION DEPARTMENT (1200's)
2016-2017 General Fund Budget



Hazleton Area School District

April 22, 2016

| Description | Building | Budget (16/17) DESCRIPTION | ITEM AMOUNT | | | As of 1/13/2016 | | | | | | | |
|--|----------|--|-----------------------------------|----------------|----------------|-----------------|----------------|----------------|----------------|----------------|----------------|----------------|--------------|
| | | | Budget (16/17) | Budget (16/17) | Budget (15/16) | Actual (15/16) | Budget (14/15) | Actual (14/15) | Budget (13/14) | Actual (13/14) | Budget (12/13) | Actual (12/13) | |
| 10.1280.580.272.10.410.000 | 410 | Wyoming Valley Children's Association | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 357.59 | \$ - | \$ 1,050.30 | \$ - | \$ 811.76 | |
| 10.1280.580.272.10.420.000 | 420 | Overlook Drive - Pittston | \$ - | \$ - | \$ - | \$ - | \$ 2,000.00 | \$ 716.91 | \$ 2,000.00 | \$ 3,822.18 | \$ 1,000.00 | \$ 3,383.45 | |
| 10.1280.580.272.10.430.000 | 430 | Lyndwood Elementary School | Travel Reimbursement | \$ 2,000.00 | \$ 2,000.00 | \$ 2,000.00 | \$ 1,325.27 | \$ - | \$ 5,531.57 | \$ - | \$ - | \$ - | |
| 10.1280.580.272.10.450.000 | 450 | Early Intervention Church St. Center | | | | | | \$ 3,500.00 | \$ 328.83 | \$ 3,500.00 | \$ 8,514.61 | \$ 9,239.33 | |
| 10.1280.580.272.10.820.000 | 820 | Hazleton Area Career Center | | | | | | \$ - | \$ - | \$ - | \$ 108.92 | \$ 180.65 | |
| Object 580 Travel (Mileage) Totals | | | | \$ 35,700.00 | \$ 35,700.00 | \$ 35,700.00 | \$ 6,490.84 | \$ 35,400.00 | \$ 22,641.96 | \$ 35,400.00 | \$ 23,036.34 | \$ 24,176.68 | |
| Object 581 Travel (Conference) | | | | | | | | | | | | | |
| 10.1280.581.272.00.120.000 | 120 | Administration Building | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 249.44 | |
| 10.1280.581.272.10.120.000 | 120 | Administration Building | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 537.00 | \$ - | \$ 1,040.00 | |
| 10.1280.581.272.10.230.000 | 230 | Hazle Township Early Learning Center | | \$ - | \$ - | \$ - | \$ 283.11 | \$ - | \$ 1,331.09 | \$ - | \$ - | \$ - | |
| 10.1280.581.272.10.270.000 | 270 | West Hazleton Elementary / Middle School | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 770.00 | |
| 10.1280.581.272.10.340.000 | 340 | Most Precious Blood School (M.P.B.) | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 16.95 | |
| 10.1280.581.272.10.400.000 | 400 | Beekman Street Head Start | | \$ - | \$ - | \$ - | \$ 374.24 | \$ - | \$ - | \$ - | \$ 670.00 | \$ - | |
| 10.1280.581.272.10.420.000 | 420 | Overlook Drive - Pittston | | \$ - | \$ - | \$ - | \$ 190.00 | \$ - | \$ - | \$ - | \$ 179.00 | \$ 169.00 | |
| 10.1280.581.272.10.450.000 | 450 | Early Intervention Church St. Center | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,600.56 | \$ 467.93 | |
| Object 581 Travel (Conference) Totals | | | | \$ - | \$ - | \$ - | \$ 847.35 | \$ - | \$ 1,331.09 | \$ - | \$ 2,986.56 | \$ 2,713.32 | |
| Object 611 General Supplies | | | | | | | | | | | | | |
| 10.1280.611.272.10.120.000 | 120 | Administration Building | SP ED OFFICE CBI | \$ 200.00 | \$ 20,400.00 | \$ 20,400.00 | \$ 730.67 | \$ 19,700.00 | \$ 1,826.78 | \$ 20,400.00 | \$ 1,434.49 | \$ 20,420.00 | \$ 4,111.47 |
| | | | El Administration | \$ 15,000.00 | | | | | | | | | |
| | | | Smith/Mussoline Printing Supplies | \$ 4,500.00 | | | | | | | | | |
| | | | Hirko/Lopez | \$ 700.00 | | | | | | | | | |
| 10.1280.611.272.10.230.000 | 230 | Hazle Township Early Learning Center | LOMAX CBI | \$ 200.00 | \$ 19,125.00 | \$ 18,850.00 | \$ 1,834.66 | \$ - | \$ 1,414.75 | \$ - | \$ - | \$ - | |
| | | | TANNER CBI | \$ 200.00 | | | | | | | | | |
| | | | BURGER CBI | \$ 200.00 | | | | | | | | | |
| | | | Spellman, Mary Beth | \$ 275.00 | | | | | | | | | |
| | | | Lomax, Mary | \$ 275.00 | | | | | | | | | |
| | | | Tanner, Bree | \$ 275.00 | | | | | | | | | |
| | | | Verbonitz, Joleen | \$ 275.00 | | | | | | | | | |
| | | | Mentrikoski, Patricia | \$ 275.00 | | | | | | | | | |
| | | | Shebelock, Dawn | \$ 275.00 | | | | | | | | | |
| | | | Dietz, Melissa | \$ 275.00 | | | | | | | | | |
| | | | Speech, TBA | \$ 275.00 | | | | | | | | | |
| | | | Shemansky, Deborah | \$ 15,500.00 | | | | | | | | | |
| | | | Burger, Jane | \$ 275.00 | | | | | | | | | |
| | | | Denion, Jennifer | \$ 275.00 | | | | | | | | | |
| | | | Bensavage, Samantha | \$ 275.00 | | | | | | | | | |
| | | | | \$ - | | | | | | | | | |
| 10.1280.611.272.10.340.000 | 340 | Most Precious Blood School (M.P.B.) | | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 25,987.00 | \$ 327.18 |
| 10.1280.611.272.10.350.000 | 350 | Roslund Elementary - Tunkhannock | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 410.00 | \$ 181.05 | \$ 663.00 | \$ 688.14 |
| 10.1280.611.272.10.360.000 | 360 | Kingston Early Intervention Office | Guyette, Kelly | \$ 275.00 | \$ 550.00 | \$ 550.00 | \$ 40.25 | \$ 550.00 | \$ 16.91 | \$ 28.00 | \$ - | \$ 73.00 | \$ - |
| | | | Krzywicki, Lisa | \$ 275.00 | | | | | | | | | |
| | | | Verret, Lauren | \$ 275.00 | | | | | | | | | |
| 10.1280.611.272.10.370.000 | 370 | Evans Falls Elementary School | Kreglewicz, Margaret | \$ 275.00 | \$ 1,375.00 | \$ 550.00 | \$ 110.38 | \$ 550.00 | \$ 966.65 | \$ - | \$ 245.31 | \$ - | \$ - |
| | | | Minsavage, Susan | \$ 275.00 | | | | | | | | | |
| | | | Juka, Jonathan | \$ 275.00 | | | | | | | | | |
| | | | Yagalla, Audrey | \$ 275.00 | | | | | | | | | |
| 10.1280.611.272.10.380.000 | 380 | Dallas HS / St. Paul Church | Cunningham, Joanna | \$ 275.00 | \$ 275.00 | \$ 275.00 | \$ 190.76 | \$ 275.00 | \$ 1,411.92 | \$ 360.00 | \$ 326.57 | \$ 329.00 | \$ 558.17 |
| 10.1280.611.272.10.390.000 | 390 | John Heinz | Bodek, Lisa | \$ 275.00 | \$ 825.00 | \$ 825.00 | \$ 259.18 | \$ 825.00 | \$ 199.46 | \$ 893.00 | \$ 544.41 | \$ 887.00 | \$ 785.00 |
| | | | Finn, Bernadette | \$ 275.00 | | | | | | | | | |
| | | | Munson, Sean | \$ 275.00 | | | | | | | | | |
| 10.1280.611.272.10.400.000 | 400 | Beekman Street Head Start | Cechak, Tracy | \$ 275.00 | \$ 1,650.00 | \$ 1,650.00 | \$ 577.15 | \$ 1,375.00 | \$ 819.81 | \$ 1,268.00 | \$ 782.38 | \$ 1,638.00 | \$ 1,220.88 |
| | | | Fitzsimmons, Bridget | \$ 275.00 | | | | | | | | | |
| | | | Galella, Krista | \$ 275.00 | | | | | | | | | |
| | | | Martin, Megan | \$ 275.00 | | | | | | | | | |
| | | | Nardi, Sandra | \$ 275.00 | | | | | | | | | |
| | | | Yamelski, Tara | \$ 275.00 | | | | | | | | | |
| 10.1280.611.272.10.410.000 | 410 | Wyoming Valley Children's Association | Amico, Charlene | \$ 275.00 | \$ 550.00 | \$ 550.00 | \$ 141.63 | \$ 550.00 | \$ 37.66 | \$ 621.00 | \$ 699.86 | \$ 308.00 | \$ (186.54) |
| | | | Argenio, Amy | \$ 275.00 | | | | | | | | | |
| 10.1280.611.272.10.420.000 | 420 | Overlook Drive - Pittston | | \$ - | \$ - | \$ - | \$ - | \$ 1,375.00 | \$ - | \$ 1,460.00 | \$ 943.80 | \$ 1,601.00 | \$ 937.85 |
| 10.1280.611.272.10.430.000 | 430 | Lyndwood Elementary School | Imbt, Laurie | \$ 275.00 | \$ 825.00 | \$ 1,375.00 | \$ 961.11 | \$ - | \$ 1,348.53 | \$ - | \$ - | \$ - | \$ - |
| | | | Martin, Candice | \$ 275.00 | | | | | | | | | |
| | | | Schappert, Alison | \$ 275.00 | | | | | | | | | |
| 10.1280.611.272.10.450.000 | 450 | Early Intervention Church St. Center | | | | | \$ 152.31 | \$ 18,375.00 | \$ - | \$ 25,958.00 | \$ 2,167.45 | \$ - | \$ 1,550.33 |
| 10.1280.611.272.10.460.000 | 460 | Wyoming Early Intervention Center | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 18.68 |
| 10.1280.611.272.10.820.000 | 820 | Hazleton Area Career Center | | \$ - | \$ - | \$ - | \$ - | \$ 750.00 | \$ - | \$ 930.00 | \$ 1,571.19 | \$ 565.00 | \$ 1,481.11 |
| Object 611 General Supplies Totals | | | | \$ 45,575.00 | \$ 45,575.00 | \$ 45,025.00 | \$ 4,998.10 | \$ 44,325.00 | \$ 8,042.47 | \$ 52,328.00 | \$ 8,896.51 | \$ 52,471.00 | \$ 11,492.27 |
| Object 612 Student Tests | | | | | | | | | | | | | |
| 10.1280.612.272.00.120.000 | 120 | Administration Building | Psychologists, Student test kits | \$ 3,500.00 | \$ 3,500.00 | \$ 3,500.00 | \$ 2,079.93 | \$ 3,500.00 | \$ 178.20 | \$ 3,500.00 | \$ 4,179.46 | \$ 3,500.00 | \$ (101.00) |

HAZLETON AREA SCHOOL DISTRICT
2016-2017 BUDGET
SPECIAL EDUCATION DEPARTMENT

Hazleton Area School District
SPECIAL EDUCATION DEPARTMENT (1200's)
2016-2017 General Fund Budget



Hazleton Area School District

April 22, 2016

| Description | Building | Budget (16/17) DESCRIPTION | ITEM AMOUNT | | | As of 1/13/2016 | | | | | | |
|--|----------|---------------------------------------|----------------|----------------|----------------|-----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | | | Budget (16/17) | Budget (16/17) | Budget (15/16) | Actual (15/16) | Budget (14/15) | Actual (14/15) | Budget (13/14) | Actual (13/14) | Budget (12/13) | Actual (12/13) |
| 10.1280.612.272.10.230.000 | 230 | Hazle Township Early Learning Center | \$ - | \$ - | \$ - | \$ 158.40 | \$ - | \$ 735.99 | \$ - | \$ - | \$ - | \$ - |
| 10.1280.612.272.10.340.000 | 340 | Most Precious Blood School (M.P.B.) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ (840.00) |
| 10.1280.612.272.10.350.000 | 350 | Roslund Elementary - Tunkhannock | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,966.50 |
| 10.1280.612.272.10.360.000 | 360 | Kingston Early Intervention Office | \$ - | \$ - | \$ - | \$ 158.40 | \$ - | \$ 566.86 | \$ 682.00 | \$ 1,286.58 | \$ - | \$ 345.00 |
| 10.1280.612.272.10.370.000 | 370 | Evans Falls Elementary School | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 294.98 | \$ - | \$ - | \$ - | \$ - |
| 10.1280.612.272.10.380.000 | 380 | Dallas HS / St. Paul Church | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 261.56 | \$ - | \$ - | \$ - | \$ - |
| 10.1280.612.272.10.390.000 | 390 | John Heinz | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 520.90 | \$ - | \$ 520.90 | \$ - | \$ 1,174.00 |
| 10.1280.612.272.10.400.000 | 400 | Beekman Street Head Start | \$ - | \$ - | \$ - | \$ 1,607.37 | \$ - | \$ 1,454.08 | \$ 278.00 | \$ 802.55 | \$ 328.00 | \$ 2,287.10 |
| 10.1280.612.272.10.410.000 | 410 | Wyoming Valley Children's Association | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 88.73 | \$ - | \$ - | \$ - | \$ 600.60 |
| 10.1280.612.272.10.420.000 | 420 | Overlook Drive - Pittston | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 531.73 | \$ - | \$ 875.00 |
| 10.1280.612.272.10.430.000 | 430 | Lyndwood Elementary School | \$ - | \$ - | \$ - | \$ 158.40 | \$ - | \$ 566.86 | \$ - | \$ - | \$ - | \$ - |
| 10.1280.612.272.10.450.000 | 450 | Early Intervention Church St. Center | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 624.13 | \$ - | \$ 5,828.25 |
| Object 612 Student Tests Totals | | | \$ 3,500.00 | \$ 3,500.00 | \$ 3,500.00 | \$ 4,162.50 | \$ 3,500.00 | \$ 4,668.16 | \$ 4,460.00 | \$ 7,945.35 | \$ 3,828.00 | \$ 12,135.45 |
| Object 618 Admin. Software, Licensing Fees & Supplies | | | | | | | | | | | | |
| 10.1280.618.272.00.120.000 | 120 | Administration Building | \$ 5,000.00 | \$ 5,000.00 | \$ 5,000.00 | \$ - | \$ 5,000.00 | \$ - | \$ - | \$ 5,484.50 | \$ 2,500.00 | \$ 5,550.95 |
| 10.1280.618.272.10.390.000 | 390 | John Heinz | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 399.00 |
| Object 618 Admin. Software, Licensing Fees & Supplies Totals | | | \$ 5,000.00 | \$ 5,000.00 | \$ 5,000.00 | \$ - | \$ 5,000.00 | \$ - | \$ - | \$ 5,484.50 | \$ 2,500.00 | \$ 5,949.95 |
| Object 621 Natural Gas (Energy - Used for HVAC) | | | | | | | | | | | | |
| 10.1280.621.272.10.340.000 | 340 | Most Precious Blood School (M.P.B.) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 12,000.00 |
| Object 621 Natural Gas (Energy - Used for HVAC) Totals | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 12,000.00 |
| Object 635 Meals / Refreshments | | | | | | | | | | | | |
| 10.1280.635.272.10.120.000 | 120 | Administration Building | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 916.00 | \$ - | \$ 995.00 | \$ - | \$ 491.25 |
| 10.1280.635.272.10.390.000 | 390 | John Heinz | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 920.00 |
| Object 635 Meals / Refreshments Totals | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 916.00 | \$ - | \$ 995.00 | \$ - | \$ 1,411.25 |
| Object 642 Reference Books | | | | | | | | | | | | |
| 10.1280.642.272.10.120.000 | 120 | Administration Building | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 248.50 | \$ - | \$ - |
| 10.1280.642.272.10.450.000 | 450 | Early Intervention Church St. Center | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 90.20 | \$ - | \$ - |
| Object 642 Reference Books Totals | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 338.70 | \$ - | \$ - |
| Object 643 Magazines & Periodicals | | | | | | | | | | | | |
| 10.1280.643.272.10.120.000 | 120 | Administration Building | \$ - | \$ - | \$ - | \$ - | \$ 11,000.00 | \$ 259.50 | \$ - | \$ 10,573.00 | \$ - | \$ 15.50 |
| Object 643 Magazines & Periodicals Totals | | | \$ - | \$ - | \$ - | \$ - | \$ 11,000.00 | \$ 259.50 | \$ - | \$ 10,573.00 | \$ - | \$ 15.50 |
| Object 644 Multimedia | | | | | | | | | | | | |
| 10.1280.644.272.10.340.000 | 340 | Most Precious Blood School (M.P.B.) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ (172.70) |
| 10.1280.644.272.10.350.000 | 350 | Roslund Elementary - Tunkhannock | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 45.49 |
| 10.1280.644.272.10.390.000 | 390 | John Heinz | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 35.00 | \$ 29.50 | \$ - | \$ - |
| 10.1280.644.272.10.420.000 | 420 | Overlook Drive - Pittston | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 39.95 |
| 10.1280.644.272.10.450.000 | 450 | Early Intervention Church St. Center | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 12.93 | \$ - | \$ - |
| Object 644 Multimedia Totals | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 35.00 | \$ 42.43 | \$ 40.00 | \$ (87.26) |
| Object 646 Supplemental Books | | | | | | | | | | | | |
| 10.1280.646.272.10.350.000 | 350 | Roslund Elementary - Tunkhannock | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 250.00 | \$ 254.85 | \$ - | \$ - |
| 10.1280.646.272.10.370.000 | 370 | Evans Falls Elementary School | \$ 250.00 | \$ 250.00 | \$ 250.00 | \$ - | \$ 250.00 | \$ - | \$ - | \$ - | \$ - | \$ - |
| 10.1280.646.272.10.400.000 | 400 | Beekman Street Head Start | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ (77.15) |
| 10.1280.646.272.10.410.000 | 410 | Wyoming Valley Children's Association | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 220.00 | \$ 219.92 |
| 10.1280.646.272.10.420.000 | 420 | Overlook Drive - Pittston | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 115.00 | \$ 136.65 |
| Object 646 Supplemental Books Totals | | | \$ 250.00 | \$ 250.00 | \$ 250.00 | \$ - | \$ 250.00 | \$ - | \$ 250.00 | \$ 254.85 | \$ 426.00 | \$ 279.42 |
| Object 650 Supplies & Fees - Technology Related | | | | | | | | | | | | |
| 10.1280.650.272.10.120.000 | 120 | Administration Building | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 615.00 | \$ - | \$ - |
| Object 650 Supplies & Fees - Technology Related Totals | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 615.00 | \$ - | \$ - |
| Object 751 Non-Capital Equipment - Original & Additional | | | | | | | | | | | | |
| 10.1280.751.272.10.120.000 | 120 | Administration Building | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 10,509.98 | \$ - | \$ 620.20 | \$ - | \$ - |
| 10.1280.751.272.10.230.000 | 230 | Hazle Township Early Learning Center | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,289.40 | \$ - | \$ - | \$ - | \$ - |
| 10.1280.751.272.10.350.000 | 350 | Roslund Elementary - Tunkhannock | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 184.24 | \$ - | \$ 75.00 |
| 10.1280.751.272.10.360.000 | 360 | Kingston Early Intervention Office | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 576.00 | \$ 522.75 |
| 10.1280.751.272.10.370.000 | 370 | Evans Falls Elementary School | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 212.96 | \$ - | \$ - |
| 10.1280.751.272.10.380.000 | 380 | Dallas HS / St. Paul Church | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 99.00 |
| 10.1280.751.272.10.390.000 | 390 | John Heinz | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 75.00 | \$ - |
| 10.1280.751.272.10.400.000 | 400 | Beekman Street Head Start | \$ - | \$ - | \$ - | \$ 156.60 | \$ - | \$ 208.05 | \$ - | \$ 598.32 | \$ - | \$ - |
| 10.1280.751.272.10.420.000 | 420 | Overlook Drive - Pittston | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 90.92 | \$ - | \$ 99.99 |
| 10.1280.751.272.10.430.000 | 430 | Lyndwood Elementary School | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,079.20 | \$ - | \$ - | \$ - | \$ - |
| 10.1280.751.272.10.820.000 | 820 | Hazleton Area Career Center | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 815.00 | \$ - | \$ - |
| Object 751 Non-Capital Equipment - Original & Additional Totals | | | \$ - | \$ - | \$ - | \$ 156.60 | \$ - | \$ 13,086.63 | \$ - | \$ 2,521.64 | \$ 651.00 | \$ 796.74 |
| Object 752 Capital Equipment - Original & Additional | | | | | | | | | | | | |
| 10.1280.752.272.10.230.000 | 230 | Hazle Township Early Learning Center | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 7,439.25 | \$ - | \$ - | \$ - | \$ - |
| 10.1280.752.272.10.370.000 | 370 | Evans Falls Elementary School | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,689.50 | \$ - | \$ - | \$ - | \$ - |
| Object 752 Capital Equipment - Original & Additional Totals | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 10,128.75 | \$ - | \$ - | \$ - | \$ - |
| Object 757 Non-Cap. End User Equip. & Rel. Hard/Soft. Pur-Orig. | | | | | | | | | | | | |
| 10.1280.757.272.10.120.000 | 120 | Administration Building | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,120.00 | \$ - | \$ 91.30 | \$ - | \$ 15,903.20 |
| 10.1280.757.272.10.350.000 | 350 | Roslund Elementary - Tunkhannock | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 179.00 |

HAZLETON AREA SCHOOL DISTRICT
2016-2017 BUDGET
SPECIAL EDUCATION DEPARTMENT



Hazleton Area School District

April 22, 2016

Hazleton Area School District
SPECIAL EDUCATION DEPARTMENT (1200's)
2016-2017 General Fund Budget

| Description | Building | Budget (16/17) DESCRIPTION | ITEM AMOUNT | | | As of 1/13/2016 | | | | | | | | |
|--|-------------|--|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|---------------|-------------|
| | | | Budget (16/17) | Budget (16/17) | Budget (15/16) | Actual (15/16) | Budget (14/15) | Actual (14/15) | Budget (13/14) | Actual (13/14) | Budget (12/13) | Actual (12/13) | | |
| 10.1280.757.272.10.360.000 | 360 | Kingston Early Intervention Office | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 10.1280.757.272.10.370.000 | 370 | Evans Falls Elementary School | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 10.1280.757.272.10.380.000 | 380 | Dallas HS / St. Paul Church | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 10.1280.757.272.10.390.000 | 390 | John Heinz | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 10.1280.757.272.10.400.000 | 400 | Beekman Street Head Start | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 10.1280.757.272.10.410.000 | 410 | Wyoming Valley Children's Association | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 10.1280.757.272.10.420.000 | 420 | Overlook Drive - Pittston | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Object 757 Non-Cap. End User Equip.&Rel.Hard/Soft.Pur-Orig. Totals | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Object 758 Capitalized End User Equip.&Rel.Hard/Soft Pur-Orig. | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 10.1280.758.272.10.370.000 | 370 | Evans Falls Elementary School | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Object 758 Capitalized End User Equip.&Rel.Hard/Soft Pur-Orig. Totals | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Object 810 Dues & Fees | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 10.1280.810.272.10.120.000 | 120 | Administration Building | \$ 2,500.00 | \$ 2,500.00 | \$ 2,500.00 | \$ - | \$ 2,500.00 | \$ 250.00 | \$ 2,500.00 | \$ - | \$ 2,500.00 | \$ - | \$ 2,500.00 | \$ - |
| Object 810 Dues & Fees Totals | | | \$ 2,500.00 | \$ 2,500.00 | \$ 2,500.00 | \$ - | \$ 2,500.00 | \$ 250.00 | \$ 2,500.00 | \$ - | \$ 2,500.00 | \$ - | \$ 2,500.00 | \$ - |
| Object 840 Contingency | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 10.1280.840.272.10.120.000 | 120 | Administration Building | \$ 325,000.00 | \$ 325,000.00 | \$ 325,000.00 | \$ - | \$ 400,000.00 | \$ - | \$ 250,000.00 | \$ - | \$ 300,000.00 | \$ - | \$ 300,000.00 | \$ - |
| Object 840 Contingency Totals | | | \$ 325,000.00 | \$ 325,000.00 | \$ 325,000.00 | \$ - | \$ 400,000.00 | \$ - | \$ 250,000.00 | \$ - | \$ 300,000.00 | \$ - | \$ 300,000.00 | \$ - |
| G/L Account (Function) 1280 Early Intervention Support Totals | 1280 | | \$ 2,537,925.00 | \$ 2,537,925.00 | \$ 2,448,615.00 | \$ 658,250.69 | \$ 2,240,425.00 | \$ 1,495,034.77 | \$ 2,096,423.00 | \$ 1,300,590.42 | \$ 2,109,566.00 | \$ 1,429,821.90 | \$ - | \$ - |
| G/L Account (Function) 2420 Medical Services | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Object 581 Travel (Conference) | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 10.2420.581.272.10.450.000 | 450 | Early Intervention Church St. Center | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 149.75 |
| Object 581 Travel (Conference) Totals | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 149.75 |
| G/L Account (Function) 2420 Medical Services Totals | 2420 | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 149.75 |
| G/L Account (Function) 2440 Nursing Services | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Object 580 Travel (Mileage) | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 10.2440.580.272.10.450.000 | 450 | Early Intervention Church St. Center | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 57.50 |
| Object 580 Travel (Mileage) Totals | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 57.50 |
| G/L Account (Function) 2440 Nursing Services Totals | 2440 | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 57.50 |
| G/L Account (Function) 2990 Pass-Thru Funds | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Object 899 Pass-Thru Funds | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 10.2990.899.272.00.120.000 | 120 | Administration Building | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 7,392.40 |
| Object 899 Pass-Thru Funds Totals | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 7,392.40 |
| G/L Account (Function) 2990 Pass-Thru Funds Totals | 2990 | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 7,392.40 |
| Funding Source 272 Early Intervention / Handicapped Children Totals | 272 | | \$ 2,537,925.00 | \$ 2,537,925.00 | \$ 2,448,615.00 | \$ 658,250.69 | \$ 2,240,425.00 | \$ 1,495,034.77 | \$ 2,096,423.00 | \$ 1,300,590.42 | \$ 2,109,566.00 | \$ 1,437,421.55 | \$ - | \$ - |
| Funding Source 510 Preschool Incentive - IDEA, Section 619 | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| G/L Account (Function) 1280 Early Intervention Support | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Object 329 Professional Educational Services - Other | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 10.1280.329.510.10.120.000 | 120 | Administration Building | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 10.1280.329.510.10.220.000 | 220 | Hazleton Elementary / Middle School | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Object 329 Professional Educational Services - Other Totals | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| G/L Account (Function) 1280 Early Intervention Support Totals | 1280 | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| G/L Account (Function) 2990 Pass-Thru Funds | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Object 899 Pass-Thru Funds | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 10.2990.899.510.00.120.000 | 120 | Administration Building | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 56,664.00 | \$ - | \$ 47,069.00 | \$ - | \$ 6,493.00 | \$ - | \$ 6,493.00 |
| Object 899 Pass-Thru Funds Totals | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 56,664.00 | \$ - | \$ 47,069.00 | \$ - | \$ 6,493.00 | \$ - | \$ 6,493.00 |
| G/L Account (Function) 2990 Pass-Thru Funds Totals | 2990 | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 56,664.00 | \$ - | \$ 47,069.00 | \$ - | \$ 6,493.00 | \$ - | \$ 6,493.00 |
| Funding Source 510 Preschool Incentive - IDEA, Section 619 Totals | 510 | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 56,664.00 | \$ - | \$ 47,069.00 | \$ - | \$ 106,000.00 | \$ - | \$ 6,493.00 |
| Funding Source 520 Regular IDEA, Part B (Include Section 611 Revenue) | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| G/L Account (Function) 1280 Early Intervention Support | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Object 322 Professional Educational Services - IU's | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 10.1280.322.520.10.120.000 | 120 | Administration Building | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 48,320.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Object 322 Professional Educational Services - IU's Totals | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 48,320.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Object 329 Professional Educational Services - Other | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 10.1280.329.520.10.120.000 | 120 | Administration Building | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 5,024.85 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 10.1280.329.520.10.220.000 | 220 | Hazleton Elementary / Middle School | \$ 100,000.00 | \$ 100,000.00 | \$ 100,000.00 | \$ - | \$ 100,000.00 | \$ 11,648.82 | \$ 100,000.00 | \$ 75,321.95 | \$ - | \$ 78,914.58 | \$ - | \$ - |
| 10.1280.329.520.10.250.000 | 250 | McAdoo-Kelayres Elementary / Middle School | \$ 40,000.00 | \$ 65,000.00 | \$ 65,000.00 | \$ 15,525.00 | \$ 65,000.00 | \$ 30,525.00 | \$ 65,000.00 | \$ 33,450.00 | \$ 65,000.00 | \$ 65,000.00 | \$ 6,625.00 | \$ - |
| | | | \$ 25,000.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 10.1280.329.520.10.400.000 | 400 | Beekman Street Head Start | \$ 5,000.00 | \$ 5,000.00 | \$ 5,000.00 | \$ - | \$ 5,000.00 | \$ 4,863.08 | \$ 5,000.00 | \$ 6,709.55 | \$ 5,000.00 | \$ 6,169.77 | \$ - | \$ - |
| Object 329 Professional Educational Services - Other Totals | | | \$ 170,000.00 | \$ 170,000.00 | \$ 170,000.00 | \$ 15,525.00 | \$ 170,000.00 | \$ 52,061.75 | \$ 170,000.00 | \$ 115,481.50 | \$ 70,000.00 | \$ 91,709.35 | \$ - | \$ - |

HAZLETON AREA SCHOOL DISTRICT
2016-2017 BUDGET
SPECIAL EDUCATION DEPARTMENT

Hazleton Area School District
SPECIAL EDUCATION DEPARTMENT (1200's)
2016-2017 General Fund Budget



Hazleton Area School District

April 22, 2016

| Description | Building | Budget (16/17) DESCRIPTION | ITEM AMOUNT | | | As of 1/13/2016 | | Budget (14/15) | Actual (14/15) | Budget (13/14) | Actual (13/14) | Budget (12/13) | Actual (12/13) |
|---|-------------|---------------------------------------|---|----------------|----------------|-----------------|---------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | | | Budget (16/17) | Budget (15/16) | Budget (16/17) | Actual (15/16) | | | | | | | |
| Object 413 Custodial Services | | | | | | | | | | | | | |
| 10.1280.413.520.10.400.000 | 400 | Beekman Street Head Start | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,410.00 | \$ 4,500.00 | \$ 1,410.00 |
| 10.1280.413.520.10.420.000 | 420 | Overlook Drive - Pittston | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,410.00 | \$ 4,500.00 | \$ 1,632.56 |
| 10.1280.413.520.10.450.000 | 450 | Early Intervention Church St. Center | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 10,000.00 | \$ 1,800.00 | \$ 10,000.00 | \$ 9,850.00 | \$ - | \$ 9,550.00 |
| Object 413 Custodial Services Totals | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 10,000.00 | \$ 1,800.00 | \$ 10,000.00 | \$ 12,670.00 | \$ 9,000.00 | \$ 12,592.56 |
| Object 422 Electricity (Utility - Other than HVAC) | | | | | | | | | | | | | |
| 10.1280.422.520.10.450.000 | 450 | Early Intervention Church St. Center | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 3,489.85 | \$ - | \$ 4,538.11 |
| Object 422 Electricity (Utility - Other than HVAC) Totals | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 3,489.85 | \$ - | \$ 4,538.11 |
| Object 424 Water / Sewage | | | | | | | | | | | | | |
| 10.1280.424.520.10.450.000 | 450 | Early Intervention Church St. Center | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 236.52 | \$ - | \$ 249.28 |
| Object 424 Water / Sewage Totals | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 236.52 | \$ - | \$ 249.28 |
| Object 431 Repairs & Maintenance Services of Buildings | | | | | | | | | | | | | |
| 10.1280.431.520.10.450.000 | 450 | Early Intervention Church St. Center | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 900.00 | \$ - | \$ 1,665.92 |
| Object 431 Repairs & Maintenance Services of Buildings Totals | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 900.00 | \$ - | \$ 1,665.92 |
| Object 441 Rental of Land & Buildings | | | | | | | | | | | | | |
| 10.1280.441.520.10.115.000 | 115 | Poplar Office Park (Printmark) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 12,600.00 | \$ 1,050.00 | \$ 12,600.00 | \$ 12,600.00 | \$ - | \$ 6,825.00 |
| 10.1280.441.520.10.340.000 | 340 | Most Precious Blood School (M.P.B.) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 35,000.00 | \$ - |
| 10.1280.441.520.10.360.000 | 360 | Kingston Early Intervention Office | Church of Christ Uniting | \$ 7,000.00 | \$ 7,000.00 | \$ 6,500.00 | \$ 3,042.35 | \$ 6,000.00 | \$ 5,142.00 | \$ 6,000.00 | \$ 5,892.00 | \$ 6,000.00 | \$ 5,142.00 |
| 10.1280.441.520.10.380.000 | 380 | Dallas HS / St. Paul Church | St. Paul's Evangelical Lutheran Church | \$ 27,000.00 | \$ 27,000.00 | \$ 25,000.00 | \$ 14,369.09 | \$ 25,000.00 | \$ 23,469.16 | \$ 25,000.00 | \$ 22,919.44 | \$ 25,000.00 | \$ 21,919.44 |
| 10.1280.441.520.10.390.000 | 390 | John Heinz | John Heinz (Allied Services) | \$ 50,000.00 | \$ 50,000.00 | \$ 46,000.00 | \$ 11,810.75 | \$ 46,000.00 | \$ 43,250.00 | \$ 46,000.00 | \$ 43,250.00 | \$ 46,000.00 | \$ 42,887.00 |
| 10.1280.441.520.10.400.000 | 400 | Beekman Street Head Start | Lucerne County Head Start | \$ 30,000.00 | \$ 30,000.00 | \$ 28,000.00 | \$ 18,231.73 | \$ 28,000.00 | \$ 27,115.03 | \$ 28,000.00 | \$ 24,437.88 | \$ 28,000.00 | \$ 25,543.98 |
| 10.1280.441.520.10.410.000 | 410 | Wyoming Valley Children's Association | Wyoming Valley Children's | \$ 26,000.00 | \$ 26,000.00 | \$ 26,000.00 | \$ 6,115.40 | \$ 26,000.00 | \$ 14,676.96 | \$ 23,000.00 | \$ 14,349.38 | \$ 23,000.00 | \$ 23,124.00 |
| 10.1280.441.520.10.420.000 | 420 | Overlook Drive - Pittston | | \$ - | \$ - | \$ - | \$ - | \$ 30,000.00 | \$ 4,243.32 | \$ 30,000.00 | \$ 25,459.92 | \$ 30,000.00 | \$ 25,459.92 |
| 10.1280.441.520.10.450.000 | 450 | Early Intervention Church St. Center | | \$ - | \$ - | \$ - | \$ - | \$ 30,000.00 | \$ 5,000.00 | \$ 30,000.00 | \$ 30,000.00 | \$ - | \$ 30,000.00 |
| Object 441 Rental of Land & Buildings Totals | | | \$ 140,000.00 | \$ 140,000.00 | \$ 131,500.00 | \$ 53,569.32 | \$ 203,600.00 | \$ 123,946.47 | \$ 200,600.00 | \$ 178,908.62 | \$ 193,000.00 | \$ 180,901.34 | |
| Object 448 Lease/Rental of Hardware & Related Tech. Services | | | | | | | | | | | | | |
| 10.1280.448.520.10.120.000 | 120 | Administration Building | HP Laptop Lease (1Year) | \$ 4,500.00 | \$ 22,500.00 | \$ 22,500.00 | \$ 219.30 | \$ 22,500.00 | \$ 750.05 | \$ 37,500.00 | \$ 3,527.46 | \$ 37,500.00 | \$ 3,731.30 |
| | | | Laptop Lease (2016-17) | \$ 10,000.00 | | | | | | | | | |
| | | | Color Laser Printer Lease-Con. Room Sped. | \$ 500.00 | | | | | | | | | |
| | | | Topp's leases | \$ 7,500.00 | | | | | | | | | |
| Object 448 Lease/Rental of Hardware & Related Tech. Services Totals | | | \$ 22,500.00 | \$ 22,500.00 | \$ 22,500.00 | \$ 219.30 | \$ 22,500.00 | \$ 750.05 | \$ 37,500.00 | \$ 3,527.46 | \$ 37,500.00 | \$ 3,731.30 | |
| Object 532 Communications - Phones | | | | | | | | | | | | | |
| 10.1280.532.520.10.120.000 | 120 | Administration Building | Penn Tele Data | \$ 3,000.00 | \$ 23,000.00 | \$ 23,000.00 | \$ - | \$ 23,000.00 | \$ - | \$ 23,000.00 | \$ - | \$ 23,000.00 | \$ - |
| | | | Telephones | \$ 20,000.00 | | | | | | | | | |
| Object 532 Communications - Phones Totals | | | \$ 23,000.00 | \$ 23,000.00 | \$ 23,000.00 | \$ - | \$ 23,000.00 | \$ - | \$ 23,000.00 | \$ - | \$ 23,000.00 | \$ - | |
| Object 621 Natural Gas (Energy - Used for HVAC) | | | | | | | | | | | | | |
| 10.1280.621.520.10.450.000 | 450 | Early Intervention Church St. Center | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,004.32 | \$ - | \$ 1,442.87 |
| Object 621 Natural Gas (Energy - Used for HVAC) Totals | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,004.32 | \$ - | \$ 1,442.87 |
| G/L Account (Function) 1280 Early Intervention Support Totals | 1280 | | \$ 355,500.00 | \$ 355,500.00 | \$ 347,000.00 | \$ 69,313.62 | \$ 429,100.00 | \$ 226,878.27 | \$ 441,100.00 | \$ 317,218.27 | \$ 332,500.00 | \$ 296,830.73 | |
| Funding Source 520 Regular IDEA, Part B (Include Section 611 Revenue) Totals | 520 | | \$ 355,500.00 | \$ 355,500.00 | \$ 347,000.00 | \$ 69,313.62 | \$ 429,100.00 | \$ 226,878.27 | \$ 441,100.00 | \$ 317,218.27 | \$ 332,500.00 | \$ 296,830.73 | |
| Funding Source 522 Regular IDEA, Pass-Thru (School Age) | | | | | | | | | | | | | |
| G/L Account (Function) 1233 Autistic Support | | | | | | | | | | | | | |
| Object 329 Professional Educational Services - Other | | | | | | | | | | | | | |
| 10.1233.329.522.10.260.000 | 260 | Valley Elementary / Middle School | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,500.00 | \$ - |
| Object 329 Professional Educational Services - Other Totals | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,500.00 | \$ - |
| G/L Account (Function) 1233 Autistic Support Totals | 1233 | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,500.00 | \$ - |
| Funding Source 522 Regular IDEA, Pass-Thru (School Age) Totals | 522 | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,500.00 | \$ - |
| Funding Source 672 Part A - Community Based Organizations | | | | | | | | | | | | | |
| G/L Account (Function) 1211 Life Skills Support - Public | | | | | | | | | | | | | |
| Object 329 Professional Educational Services - Other | | | | | | | | | | | | | |
| 10.1211.329.672.30.850.000 | 850 | Vital House | ARCIL | \$ 75,000.00 | \$ 75,000.00 | \$ 75,000.00 | \$ 14,371.14 | \$ 75,000.00 | \$ 46,594.02 | \$ 65,000.00 | \$ 52,909.80 | \$ 75,000.00 | \$ 56,702.18 |
| Object 329 Professional Educational Services - Other Totals | | | \$ 75,000.00 | \$ 75,000.00 | \$ 75,000.00 | \$ 14,371.14 | \$ 75,000.00 | \$ 46,594.02 | \$ 65,000.00 | \$ 52,909.80 | \$ 75,000.00 | \$ 56,702.18 | |
| Object 611 General Supplies | | | | | | | | | | | | | |
| 10.1211.611.672.30.820.000 | 820 | Hazleton Area Career Center | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,500.00 | \$ - |
| Object 611 General Supplies Totals | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,500.00 | \$ - |
| G/L Account (Function) 1211 Life Skills Support - Public Totals | 1211 | | \$ 75,000.00 | \$ 75,000.00 | \$ 75,000.00 | \$ 14,371.14 | \$ 75,000.00 | \$ 46,594.02 | \$ 65,000.00 | \$ 52,909.80 | \$ 77,500.00 | \$ 56,702.18 | |
| Funding Source 672 Part A - Community Based Organizations Totals | 672 | | \$ 75,000.00 | \$ 75,000.00 | \$ 75,000.00 | \$ 14,371.14 | \$ 75,000.00 | \$ 46,594.02 | \$ 65,000.00 | \$ 52,909.80 | \$ 77,500.00 | \$ 56,702.18 | |
| Funding Source 891 Regular Medical Assistance - Access | | | | | | | | | | | | | |
| G/L Account (Function) 1211 Life Skills Support - Public | | | | | | | | | | | | | |
| Object 324 Prof.Educ.Serv.-Employee Training&Develop.Serv. | | | | | | | | | | | | | |
| 10.1211.324.891.10.260.000 | 260 | Valley Elementary / Middle School | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 30.00 | \$ - | \$ - | \$ - | \$ - |
| Object 324 Prof.Educ.Serv.-Employee Training&Develop.Serv. Totals | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 30.00 | \$ - | \$ - | \$ - | \$ - | |
| Object 635 Meals / Refreshments | | | | | | | | | | | | | |
| 10.1211.635.891.30.120.000 | 120 | Administration Building | Foster Grandparents | \$ 20,000.00 | \$ 20,000.00 | \$ 20,000.00 | \$ 2,520.00 | \$ 20,000.00 | \$ 10,236.00 | \$ 10,000.00 | \$ 10,572.00 | \$ 10,000.00 | \$ 9,907.55 |
| Object 635 Meals / Refreshments Totals | | | \$ 20,000.00 | \$ 20,000.00 | \$ 20,000.00 | \$ 2,520.00 | \$ 20,000.00 | \$ 10,236.00 | \$ 10,000.00 | \$ 10,572.00 | \$ 10,000.00 | \$ 9,907.55 | |
| Object 644 Multimedia | | | | | | | | | | | | | |
| 10.1211.644.891.10.120.000 | 120 | Administration Building | All Life Skills Classes | \$ 2,000.00 | \$ 2,000.00 | \$ 2,000.00 | \$ - | \$ 2,000.00 | \$ - | \$ 2,000.00 | \$ - | \$ 2,000.00 | \$ - |
| Object 644 Multimedia Totals | | | \$ 2,000.00 | \$ 2,000.00 | \$ 2,000.00 | \$ - | \$ 2,000.00 | \$ - | \$ 2,000.00 | \$ - | \$ 2,000.00 | \$ - | |

HAZLETON AREA SCHOOL DISTRICT
2016-2017 BUDGET
SPECIAL EDUCATION DEPARTMENT

Hazleton Area School District
SPECIAL EDUCATION DEPARTMENT (1200's)
2016-2017 General Fund Budget



Hazleton Area School District

April 22, 2016

| Description | Building | Budget (16/17) DESCRIPTION | ITEM AMOUNT | | | As of 1/13/2016 | | Budget (14/15) | Actual (14/15) | Budget (13/14) | Actual (13/14) | Budget (12/13) | Actual (12/13) |
|--|----------|--|----------------------------|----------------|----------------|-----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | | | Budget (16/17) | Budget (16/17) | Budget (15/16) | Actual (15/16) | Budget (14/15) | | | | | | |
| G/L Account (Function) 1211 Life Skills Support - Public Totals | | 1211 | | \$ 22,000.00 | \$ 22,000.00 | \$ 22,000.00 | \$ 2,520.00 | \$ 22,000.00 | \$ 10,266.00 | \$ 12,000.00 | \$ 10,572.00 | \$ 12,000.00 | \$ 9,907.55 |
| G/L Account (Function) 1224 Blind or Visually Impaired Support Totals | | | | | | | | | | | | | |
| Object 322 Professional Educational Services - IU's | | | | | | | | | | | | | |
| 10.1224.322.891.10.260.000 | 260 | Valley Elementary / Middle School | | \$ - | \$ - | \$ - | \$ - | \$ 1,200.00 | \$ - | \$ 1,200.00 | \$ - | \$ 1,200.00 | \$ - |
| Object 322 Professional Educational Services - IU's Totals | | | | \$ - | \$ - | \$ - | \$ - | \$ 1,200.00 | \$ - | \$ 1,200.00 | \$ - | \$ 1,200.00 | \$ - |
| G/L Account (Function) 1224 Blind or Visually Impaired Support Totals | | 1224 | | \$ - | \$ - | \$ - | \$ - | \$ 1,200.00 | \$ - | \$ 1,200.00 | \$ - | \$ 1,200.00 | \$ - |
| G/L Account (Function) 1231 Emotional Support - Public | | | | | | | | | | | | | |
| Object 324 Prof.Educ.Serv.-Employee Training&Develop.Serv. | | | | | | | | | | | | | |
| 10.1231.324.891.10.270.000 | 270 | West Hazleton Elementary / Middle School | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 15.00 | \$ - | \$ - | \$ - | \$ - |
| Object 324 Prof.Educ.Serv.-Employee Training&Develop.Serv. Totals | | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 15.00 | \$ - | \$ - | \$ - | \$ - |
| G/L Account (Function) 1231 Emotional Support - Public Totals | | 1231 | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 15.00 | \$ - | \$ - | \$ - | \$ - |
| G/L Account (Function) 1233 Autistic Support | | | | | | | | | | | | | |
| Object 324 Prof.Educ.Serv.-Employee Training&Develop.Serv. | | | | | | | | | | | | | |
| 10.1233.324.891.10.200.000 | 200 | Drums Elementary / Middle School | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 30.00 | \$ - | \$ - | \$ - | \$ - |
| 10.1233.324.891.10.230.000 | 230 | Hazle Township Early Learning Center | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 15.00 | \$ - | \$ - | \$ - | \$ - |
| 10.1233.324.891.10.260.000 | 260 | Valley Elementary / Middle School | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 15.00 | \$ - | \$ - | \$ - | \$ - |
| Object 324 Prof.Educ.Serv.-Employee Training&Develop.Serv. Totals | | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 60.00 | \$ - | \$ - | \$ - | \$ - |
| G/L Account (Function) 1233 Autistic Support Totals | | 1233 | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 60.00 | \$ - | \$ - | \$ - | \$ - |
| G/L Account (Function) 1241 Learning Support - Public | | | | | | | | | | | | | |
| Object 324 Prof.Educ.Serv.-Employee Training&Develop.Serv. | | | | | | | | | | | | | |
| 10.1241.324.891.10.290.000 | 290 | Arthur Street Elementary School | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 15.00 | \$ - | \$ - | \$ - | \$ - |
| Object 324 Prof.Educ.Serv.-Employee Training&Develop.Serv. Totals | | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 15.00 | \$ - | \$ - | \$ - | \$ - |
| Object 329 Professional Educational Services - Other | | | | | | | | | | | | | |
| 10.1241.329.891.10.120.000 | 120 | Administration Building | Psychological Services ELL | \$ 7,500.00 | \$ 7,500.00 | \$ 7,500.00 | \$ - | \$ 4,000.00 | \$ - | \$ 4,000.00 | \$ - | \$ 4,000.00 | \$ - |
| Object 329 Professional Educational Services - Other Totals | | | | \$ 7,500.00 | \$ 7,500.00 | \$ 7,500.00 | \$ - | \$ 4,000.00 | \$ - | \$ 4,000.00 | \$ - | \$ 4,000.00 | \$ - |
| Object 432 Repairs & Maintenance Services of Equipment | | | | | | | | | | | | | |
| 10.1241.432.891.30.810.000 | 810 | Hazleton Area High School | | \$ - | \$ - | \$ - | \$ 1,591.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Object 432 Repairs & Maintenance Services of Equipment Totals | | | | \$ - | \$ - | \$ - | \$ 1,591.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Object 580 Travel (Mileage) | | | | | | | | | | | | | |
| 10.1241.580.891.00.120.000 | 120 | Administration Building | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 105.46 |
| 10.1241.580.891.10.120.000 | 120 | Administration Building | Travel | \$ 7,000.00 | \$ 7,000.00 | \$ 8,000.00 | \$ 1,528.84 | \$ 8,000.00 | \$ 3,934.76 | \$ 8,000.00 | \$ 4,474.46 | \$ 8,000.00 | \$ 3,578.63 |
| Object 580 Travel (Mileage) Totals | | | | \$ 7,000.00 | \$ 7,000.00 | \$ 8,000.00 | \$ 1,528.84 | \$ 8,000.00 | \$ 3,934.76 | \$ 8,000.00 | \$ 4,474.46 | \$ 8,000.00 | \$ 3,684.09 |
| Object 581 Travel (Conference) | | | | | | | | | | | | | |
| 10.1241.581.891.00.120.000 | 120 | Administration Building | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 392.58 | \$ - | \$ 594.28 |
| 10.1241.581.891.10.120.000 | 120 | Administration Building | Conferences | \$ 1,000.00 | \$ 1,000.00 | \$ - | \$ 358.40 | \$ - | \$ - | \$ - | \$ 51.22 | \$ - | \$ 972.63 |
| Object 581 Travel (Conference) Totals | | | | \$ 1,000.00 | \$ 1,000.00 | \$ - | \$ 358.40 | \$ - | \$ - | \$ - | \$ 443.80 | \$ - | \$ 1,566.91 |
| Object 810 Dues & Fees | | | | | | | | | | | | | |
| 10.1241.810.891.00.120.000 | 120 | Administration Building | Red Cross Certificates | \$ 5,000.00 | \$ 5,000.00 | \$ 5,000.00 | \$ 3,590.70 | \$ 4,500.00 | \$ 150.00 | \$ 4,500.00 | \$ 245.00 | \$ - | \$ - |
| Object 810 Dues & Fees Totals | | | | \$ 5,000.00 | \$ 5,000.00 | \$ 5,000.00 | \$ 3,590.70 | \$ 4,500.00 | \$ 150.00 | \$ 4,500.00 | \$ 245.00 | \$ - | \$ - |
| G/L Account (Function) 1241 Learning Support - Public Totals | | 1241 | | \$ 20,500.00 | \$ 20,500.00 | \$ 20,500.00 | \$ 7,068.94 | \$ 16,500.00 | \$ 4,099.76 | \$ 16,500.00 | \$ 5,163.26 | \$ 12,000.00 | \$ 5,251.00 |
| G/L Account (Function) 1270 Multi-Handicapped Support | | | | | | | | | | | | | |
| Object 324 Prof.Educ.Serv.-Employee Training&Develop.Serv. | | | | | | | | | | | | | |
| 10.1270.324.891.10.220.000 | 220 | Hazleton Elementary / Middle School | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 45.00 | \$ - | \$ - | \$ - | \$ - |
| 10.1270.324.891.10.290.000 | 290 | Arthur Street Elementary School | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 30.00 | \$ - | \$ - | \$ - | \$ - |
| Object 324 Prof.Educ.Serv.-Employee Training&Develop.Serv. Totals | | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 75.00 | \$ - | \$ - | \$ - | \$ - |
| G/L Account (Function) 1270 Multi-Handicapped Support Totals | | 1270 | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 75.00 | \$ - | \$ - | \$ - | \$ - |
| Funding Source 891 Regular Medical Assistance - Access Totals | | 891 | | \$ 42,500.00 | \$ 42,500.00 | \$ 42,500.00 | \$ 9,588.94 | \$ 39,700.00 | \$ 14,515.76 | \$ 29,700.00 | \$ 15,735.26 | \$ 25,200.00 | \$ 15,158.55 |
| Funding Source 892 Med.Assistance Transp.&Administrative Costs | | | | | | | | | | | | | |
| G/L Account (Function) 1211 Life Skills Support - Public | | | | | | | | | | | | | |
| Object 611 General Supplies | | | | | | | | | | | | | |
| 10.1211.611.892.10.260.000 | 260 | Valley Elementary / Middle School | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,561.68 | \$ - | \$ 116.00 | \$ - | \$ 418.90 |
| 10.1211.611.892.30.260.000 | 260 | Valley Elementary / Middle School | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 302.87 | \$ - | \$ - | \$ - | \$ - |
| 10.1211.611.892.30.810.000 | 810 | Hazleton Area High School | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 436.70 | \$ - | \$ - | \$ - | \$ - |
| Object 611 General Supplies Totals | | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 3,301.25 | \$ - | \$ 116.00 | \$ - | \$ 418.90 |
| Object 612 Student Tests | | | | | | | | | | | | | |
| 10.1211.612.892.10.260.000 | 260 | Valley Elementary / Middle School | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 310.00 | \$ - | \$ - | \$ - | \$ - |
| 10.1211.612.892.30.810.000 | 810 | Hazleton Area High School | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 117.60 | \$ - | \$ - | \$ - | \$ - |
| Object 612 Student Tests Totals | | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 427.60 | \$ - | \$ - | \$ - | \$ - |
| Object 642 Reference Books | | | | | | | | | | | | | |
| 10.1211.642.892.10.120.000 | 120 | Administration Building | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 314.60 | \$ - | \$ - | \$ - | \$ - |
| Object 642 Reference Books Totals | | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 314.60 | \$ - | \$ - | \$ - | \$ - |
| Object 644 Multimedia | | | | | | | | | | | | | |
| 10.1211.644.892.10.260.000 | 260 | Valley Elementary / Middle School | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 41.50 | \$ - | \$ - | \$ - | \$ - |
| Object 644 Multimedia Totals | | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 41.50 | \$ - | \$ - | \$ - | \$ - |

HAZLETON AREA SCHOOL DISTRICT
2016-2017 BUDGET
SPECIAL EDUCATION DEPARTMENT



Hazleton Area School District

April 22, 2016

Hazleton Area School District
SPECIAL EDUCATION DEPARTMENT (1200's)
2016-2017 General Fund Budget

| Description | Building | Budget (16/17) DESCRIPTION | ITEM AMOUNT | | | As of 1/13/2016 | | Budget (14/15) | Actual (14/15) | Budget (13/14) | Actual (13/14) | Budget (12/13) | Actual (12/13) |
|---|----------|--|----------------|----------------|----------------|-----------------|--------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | | | Budget (16/17) | Budget (16/17) | Budget (15/16) | Actual (15/16) | | | | | | | |
| Object 751 Non-Capital Equipment - Original & Additional | | | | | | | | | | | | | |
| 10.1211.751.892.30.810.000 | 810 | Hazleton Area High School | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 102.84 | \$ - | \$ - | \$ - | \$ - |
| Object 751 Non-Capital Equipment - Original & Additional Totals | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 102.84 | \$ - | \$ - | \$ - | \$ - |
| G/L Account (Function) 1211 Life Skills Support - Public Totals | | 1211 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 4,187.79 | \$ - | \$ 116.00 | \$ - | \$ 418.90 |
| G/L Account (Function) 1221 Deaf or Hearing Impaired Support Totals | | | | | | | | | | | | | |
| Object 611 General Supplies | | | | | | | | | | | | | |
| 10.1221.611.892.30.810.000 | 810 | Hazleton Area High School | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 119.95 | \$ - | \$ - | \$ - | \$ - |
| Object 611 General Supplies Totals | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 119.95 | \$ - | \$ - | \$ - | \$ - |
| G/L Account (Function) 1221 Deaf or Hearing Impaired Support Totals | | 1221 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 119.95 | \$ - | \$ - | \$ - | \$ - |
| G/L Account (Function) 1224 Blind or Visually Impaired Sup | | | | | | | | | | | | | |
| Object 611 General Supplies | | | | | | | | | | | | | |
| 10.1224.611.892.10.270.000 | 270 | West Hazleton Elementary / Middle School | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 286.24 |
| Object 611 General Supplies Totals | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 286.24 |
| G/L Account (Function) 1224 Blind or Visually Impaired Sup Totals | | 1224 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 286.24 |
| G/L Account (Function) 1225 Speech and Language Support | | | | | | | | | | | | | |
| Object 611 General Supplies | | | | | | | | | | | | | |
| 10.1225.611.892.10.200.000 | 200 | Drums Elementary / Middle School | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 58.00 | \$ - | \$ - |
| 10.1225.611.892.10.210.000 | 210 | Freeland Elementary / Middle School | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 79.83 | \$ - | \$ - | \$ - | \$ - |
| 10.1225.611.892.10.220.000 | 220 | Hazleton Elementary / Middle School | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 62.45 | \$ - | \$ 58.00 | \$ - | \$ - |
| 10.1225.611.892.10.240.000 | 240 | Heights-Terrace Elementary / Middle School | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 82.70 | \$ - | \$ 58.00 | \$ - | \$ - |
| 10.1225.611.892.10.250.000 | 250 | McAdoo-Kelayres Elementary / Middle School | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 58.00 | \$ - | \$ - |
| 10.1225.611.892.10.270.000 | 270 | West Hazleton Elementary / Middle School | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 25.98 | \$ - | \$ - | \$ - | \$ 54.95 |
| 10.1225.611.892.10.290.000 | 290 | Arthur Street Elementary School | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 58.00 | \$ - | \$ - |
| Object 611 General Supplies Totals | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 250.96 | \$ - | \$ 348.00 | \$ - | \$ 54.95 |
| Object 612 Student Tests | | | | | | | | | | | | | |
| 10.1225.612.892.10.210.000 | 210 | Freeland Elementary / Middle School | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 455.30 | \$ - | \$ - | \$ - | \$ - |
| 10.1225.612.892.10.220.000 | 220 | Hazleton Elementary / Middle School | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 93.50 | \$ - | \$ - | \$ - | \$ - |
| 10.1225.612.892.10.240.000 | 240 | Heights-Terrace Elementary / Middle School | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 37.75 | \$ - | \$ - | \$ - | \$ - |
| 10.1225.612.892.10.260.000 | 260 | Valley Elementary / Middle School | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 88.00 | \$ - | \$ - | \$ - | \$ - |
| Object 612 Student Tests Totals | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 674.55 | \$ - | \$ - | \$ - | \$ - |
| Object 646 Supplemental Books | | | | | | | | | | | | | |
| 10.1225.646.892.10.240.000 | 240 | Heights-Terrace Elementary / Middle School | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 232.54 | \$ - | \$ - | \$ - | \$ - |
| Object 646 Supplemental Books Totals | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 232.54 | \$ - | \$ - | \$ - | \$ - |
| Object 757 Non-Cap. End User Equip. & Rel. Hard/Soft. Pur-Orig. | | | | | | | | | | | | | |
| 10.1225.757.892.10.210.000 | 210 | Freeland Elementary / Middle School | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 379.00 | \$ - | \$ - |
| 10.1225.757.892.10.240.000 | 240 | Heights-Terrace Elementary / Middle School | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 379.00 | \$ - | \$ - |
| 10.1225.757.892.10.250.000 | 250 | McAdoo-Kelayres Elementary / Middle School | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 379.00 | \$ - | \$ - |
| 10.1225.757.892.10.290.000 | 290 | Arthur Street Elementary School | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 379.00 | \$ - | \$ - |
| Object 757 Non-Cap. End User Equip. & Rel. Hard/Soft. Pur-Orig. Totals | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,516.00 | \$ - | \$ - |
| G/L Account (Function) 1225 Speech and Language Support Totals | | 1225 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,158.05 | \$ - | \$ 1,864.00 | \$ - | \$ 54.95 |
| G/L Account (Function) 1231 Emotional Support - Public | | | | | | | | | | | | | |
| Object 324 Prof. Educ. Serv. - Employee Training & Develop. Serv. | | | | | | | | | | | | | |
| 10.1231.324.892.10.290.000 | 290 | Arthur Street Elementary School | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 75.00 | \$ - | \$ - | \$ - | \$ - |
| Object 324 Prof. Educ. Serv. - Employee Training & Develop. Serv. Totals | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 75.00 | \$ - | \$ - | \$ - | \$ - |
| Object 751 Non-Capital Equipment - Original & Additional | | | | | | | | | | | | | |
| 10.1231.751.892.10.270.000 | 270 | West Hazleton Elementary / Middle School | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 613.76 | \$ - | \$ - | \$ - | \$ - |
| Object 751 Non-Capital Equipment - Original & Additional Totals | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 613.76 | \$ - | \$ - | \$ - | \$ - |
| G/L Account (Function) 1231 Emotional Support - Public Totals | | 1231 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 688.76 | \$ - | \$ - | \$ - | \$ - |
| G/L Account (Function) 1233 Autistic Support | | | | | | | | | | | | | |
| Object 611 General Supplies | | | | | | | | | | | | | |
| 10.1233.611.892.10.200.000 | 200 | Drums Elementary / Middle School | \$ - | \$ - | \$ - | \$ 612.00 | \$ - | \$ - | \$ 1,155.55 | \$ - | \$ 116.00 | \$ - | \$ - |
| 10.1233.611.892.10.230.000 | 230 | Hazle Township Early Learning Center | \$ - | \$ - | \$ - | \$ - | \$ 3,324.20 | \$ - | \$ 1,521.82 | \$ - | \$ - | \$ - | \$ - |
| 10.1233.611.892.10.260.000 | 260 | Valley Elementary / Middle School | \$ - | \$ - | \$ - | \$ 612.00 | \$ - | \$ - | \$ 465.30 | \$ - | \$ 58.00 | \$ - | \$ - |
| 10.1233.611.892.30.200.000 | 200 | Drums Elementary / Middle School | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 51.41 | \$ - | \$ - | \$ - | \$ - |
| 10.1233.611.892.30.810.000 | 810 | Hazleton Area High School | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 49.05 | \$ - | \$ - | \$ - | \$ - |
| Object 611 General Supplies Totals | | | \$ - | \$ - | \$ - | \$ 4,548.20 | \$ - | \$ - | \$ 3,243.13 | \$ - | \$ 174.00 | \$ - | \$ - |
| Object 757 Non-Cap. End User Equip. & Rel. Hard/Soft. Pur-Orig. | | | | | | | | | | | | | |
| 10.1233.757.892.10.200.000 | 200 | Drums Elementary / Middle School | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 758.00 | \$ - | \$ - |
| Object 757 Non-Cap. End User Equip. & Rel. Hard/Soft. Pur-Orig. Totals | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 758.00 | \$ - | \$ - |
| G/L Account (Function) 1233 Autistic Support Totals | | 1233 | \$ - | \$ - | \$ - | \$ 4,548.20 | \$ - | \$ - | \$ 3,243.13 | \$ - | \$ 932.00 | \$ - | \$ - |
| G/L Account (Function) 1241 Learning Support - Public | | | | | | | | | | | | | |
| Object 322 Professional Educational Services - IU's | | | | | | | | | | | | | |
| 10.1241.322.892.10.120.000 | 120 | Administration Building | \$ - | \$ - | \$ - | \$ - | \$ 54,586.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Object 322 Professional Educational Services - IU's Totals | | | \$ - | \$ - | \$ - | \$ - | \$ 54,586.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

HAZLETON AREA SCHOOL DISTRICT
2016-2017 BUDGET
SPECIAL EDUCATION DEPARTMENT

Hazleton Area School District
SPECIAL EDUCATION DEPARTMENT (1200's)
2016-2017 General Fund Budget



Hazleton Area School District

April 22, 2016

| Description | Building | Budget (16/17) DESCRIPTION | ITEM AMOUNT | | | As of 1/13/2016 | | Budget (14/15) | Actual (14/15) | Budget (13/14) | Actual (13/14) | Budget (12/13) | Actual (12/13) |
|--|----------|--|-------------------|----------------|----------------|-----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | | | Budget (16/17) | Budget (16/17) | Budget (15/16) | Actual (15/16) | Budget (14/15) | | | | | | |
| Object 324 Prof.Educ.Serv.-Employee Training&Develop.Serv. | | | | | | | | | | | | | |
| 10.1241.324.892.10.200.000 | 200 | Drums Elementary / Middle School | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 300.00 | \$ - | \$ - | \$ - | \$ - |
| 10.1241.324.892.10.250.000 | 250 | McAdoo-Kelayres Elementary / Middle School | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 375.00 | \$ - | \$ - | \$ - | \$ - |
| 10.1241.324.892.10.270.000 | 270 | West Hazleton Elementary / Middle School | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 300.00 | \$ - | \$ - | \$ - | \$ - |
| 10.1241.324.892.10.490.000 | 490 | Maple Manor Elementary / Middle School | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 450.00 | \$ - | \$ - | \$ - | \$ - |
| Object 324 Prof.Educ.Serv.-Employee Training&Develop.Serv. Totals | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,425.00 | \$ - | \$ - | \$ - | \$ - |
| Object 329 Professional Educational Services - Other | | | | | | | | | | | | | |
| 10.1241.329.892.30.810.000 | 810 | Hazleton Area High School | Social Workers | \$ 110,000.00 | \$ 110,000.00 | \$ - | \$ - | \$ - | \$ 50,700.00 | \$ - | \$ 52,535.00 | \$ - | \$ - |
| Object 329 Professional Educational Services - Other Totals | | | | \$ 110,000.00 | \$ 110,000.00 | \$ - | \$ - | \$ - | \$ 50,700.00 | \$ - | \$ 52,535.00 | \$ - | \$ - |
| Object 611 General Supplies | | | | | | | | | | | | | |
| 10.1241.611.892.10.120.000 | 120 | Administration Building | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 719.76 | \$ - | \$ 409.50 | \$ - | \$ - |
| 10.1241.611.892.10.200.000 | 200 | Drums Elementary / Middle School | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 73.45 | \$ - | \$ 58.00 | \$ - | \$ - |
| 10.1241.611.892.10.250.000 | 250 | McAdoo-Kelayres Elementary / Middle School | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 24.30 | \$ - | \$ 58.00 | \$ - | \$ - |
| 10.1241.611.892.10.260.000 | 260 | Valley Elementary / Middle School | | \$ - | \$ - | \$ - | \$ 141.90 | \$ - | \$ - | \$ - | \$ 116.00 | \$ - | \$ 115.00 |
| 10.1241.611.892.10.270.000 | 270 | West Hazleton Elementary / Middle School | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 245.00 | \$ - | \$ - | \$ - | \$ - |
| 10.1241.611.892.30.210.000 | 210 | Freeland Elementary / Middle School | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 143.18 | \$ - | \$ - | \$ - | \$ - |
| 10.1241.611.892.30.250.000 | 250 | McAdoo-Kelayres Elementary / Middle School | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ (178.40) | \$ - | \$ 504.00 |
| 10.1241.611.892.30.820.000 | 820 | Hazleton Area Career Center | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 152.12 | \$ - | \$ 58.00 | \$ - | \$ - |
| Object 611 General Supplies Totals | | | | \$ - | \$ - | \$ - | \$ 141.90 | \$ - | \$ 1,357.81 | \$ - | \$ 521.10 | \$ - | \$ 619.00 |
| Object 612 Student Tests | | | | | | | | | | | | | |
| 10.1241.612.892.10.120.000 | 120 | Administration Building | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 744.70 | \$ - | \$ 760.68 | \$ - | \$ - |
| 10.1241.612.892.10.120.000 | 120 | Administration Building | IU ACCESS | \$ 50,000.00 | \$ 50,000.00 | \$ 50,000.00 | \$ - | \$ 50,000.00 | \$ - | \$ 50,000.00 | \$ - | \$ 50,000.00 | \$ - |
| 10.1241.612.892.30.810.000 | 810 | Hazleton Area High School | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 270.60 | \$ - | \$ - | \$ - | \$ - |
| Object 612 Student Tests Totals | | | | \$ 50,000.00 | \$ 50,000.00 | \$ 50,000.00 | \$ - | \$ 50,000.00 | \$ 1,015.30 | \$ 50,000.00 | \$ 760.68 | \$ 50,000.00 | \$ - |
| Object 642 Reference Books | | | | | | | | | | | | | |
| 10.1241.642.892.10.120.000 | 120 | Administration Building | | \$ - | \$ - | \$ - | \$ 676.55 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 10.1241.642.892.10.260.000 | 260 | Valley Elementary / Middle School | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 950.00 | \$ - | \$ - |
| 10.1241.642.892.30.810.000 | 810 | Hazleton Area High School | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,900.00 | \$ - | \$ - |
| Object 642 Reference Books Totals | | | | \$ - | \$ - | \$ - | \$ 676.55 | \$ - | \$ - | \$ - | \$ 2,850.00 | \$ - | \$ - |
| Object 644 Multimedia | | | | | | | | | | | | | |
| 10.1241.644.892.30.810.000 | 810 | Hazleton Area High School | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 272.50 | \$ - | \$ - | \$ - | \$ - |
| 10.1241.644.892.30.820.000 | 820 | Hazleton Area Career Center | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 272.50 | \$ - | \$ - | \$ - | \$ - |
| Object 644 Multimedia Totals | | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 545.00 | \$ - | \$ - | \$ - | \$ - |
| Object 645 Workbooks | | | | | | | | | | | | | |
| 10.1241.645.892.10.120.000 | 120 | Administration Building | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,617.92 |
| Object 645 Workbooks Totals | | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,617.92 |
| Object 646 Supplemental Books | | | | | | | | | | | | | |
| 10.1241.646.892.10.120.000 | 120 | Administration Building | | \$ - | \$ - | \$ 5,000.00 | \$ - | \$ 5,000.00 | \$ - | \$ 5,000.00 | \$ - | \$ 5,000.00 | \$ - |
| 10.1241.646.892.10.260.000 | 260 | Valley Elementary / Middle School | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 3,311.29 | \$ - | \$ - |
| 10.1241.646.892.30.200.000 | 200 | Drums Elementary / Middle School | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 274.56 | \$ - | \$ - | \$ - | \$ - |
| 10.1241.646.892.30.810.000 | 810 | Hazleton Area High School | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,229.09 | \$ - | \$ 5,012.30 | \$ - | \$ - |
| 10.1241.646.892.30.820.000 | 820 | Hazleton Area Career Center | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,668.05 | \$ - | \$ - | \$ - | \$ - |
| Object 646 Supplemental Books Totals | | | | \$ - | \$ - | \$ 5,000.00 | \$ - | \$ 5,000.00 | \$ 4,171.70 | \$ 5,000.00 | \$ 8,323.59 | \$ 5,000.00 | \$ - |
| Object 650 Supplies & Fees - Technology Related | | | | | | | | | | | | | |
| 10.1241.650.892.10.120.000 | 120 | Administration Building | Leader 504 Module | \$ 1,700.00 | \$ 1,700.00 | \$ 551.00 | \$ - | \$ 551.00 | \$ 450.00 | \$ 551.00 | \$ - | \$ - | \$ 551.00 |
| 10.1241.650.892.10.200.000 | 200 | Drums Elementary / Middle School | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 11,876.18 | \$ - | \$ 10,249.50 |
| 10.1241.650.892.10.260.000 | 260 | Valley Elementary / Middle School | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 13,857.76 | \$ - | \$ 12,040.10 |
| 10.1241.650.892.30.200.000 | 200 | Drums Elementary / Middle School | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,332.12 | \$ - | \$ 2,562.48 |
| 10.1241.650.892.30.260.000 | 260 | Valley Elementary / Middle School | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,606.06 | \$ - | \$ 3,010.14 |
| Object 650 Supplies & Fees - Technology Related Totals | | | | \$ 1,700.00 | \$ 1,700.00 | \$ 551.00 | \$ - | \$ 551.00 | \$ 450.00 | \$ 551.00 | \$ 30,672.12 | \$ - | \$ 28,413.22 |
| Object 751 Non-Capital Equipment - Original & Additional | | | | | | | | | | | | | |
| 10.1241.751.892.10.230.000 | 230 | Hazle Township Early Learning Center | | \$ - | \$ - | \$ - | \$ 7,521.90 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 10.1241.751.892.10.260.000 | 260 | Valley Elementary / Middle School | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 252.50 |
| 10.1241.751.892.30.820.000 | 820 | Hazleton Area Career Center | | \$ - | \$ - | \$ - | \$ 1,008.36 | \$ - | \$ 763.37 | \$ - | \$ - | \$ - | \$ - |
| Object 751 Non-Capital Equipment - Original & Additional Totals | | | | \$ - | \$ - | \$ - | \$ 8,530.26 | \$ - | \$ 763.37 | \$ - | \$ - | \$ - | \$ 252.50 |
| Object 752 Capital Equipment - Original & Additional | | | | | | | | | | | | | |
| 10.1241.752.892.10.210.000 | 210 | Freeland Elementary / Middle School | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 4,082.25 |
| 10.1241.752.892.10.240.000 | 240 | Heights-Terrace Elementary / Middle School | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 4,082.25 |
| 10.1241.752.892.10.250.000 | 250 | McAdoo-Kelayres Elementary / Middle School | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 4,082.25 |
| 10.1241.752.892.10.260.000 | 260 | Valley Elementary / Middle School | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 4,082.25 |
| 10.1241.752.892.30.210.000 | 210 | Freeland Elementary / Middle School | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,360.75 |
| 10.1241.752.892.30.240.000 | 240 | Heights-Terrace Elementary / Middle School | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,360.75 |
| 10.1241.752.892.30.250.000 | 250 | McAdoo-Kelayres Elementary / Middle School | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,360.75 |
| 10.1241.752.892.30.260.000 | 260 | Valley Elementary / Middle School | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,360.75 |
| 10.1241.752.892.30.820.000 | 820 | Hazleton Area Career Center | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,296.74 | \$ - | \$ - | \$ - | \$ - |
| Object 752 Capital Equipment - Original & Additional Totals | | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,296.74 | \$ - | \$ - | \$ - | \$ 21,772.00 |
| Object 757 Non-Cap. End User Equip.&Rel.Hard/Soft.Pur-Orig. | | | | | | | | | | | | | |
| 10.1241.757.892.10.120.000 | 120 | Administration Building | Time Study | \$ 50,000.00 | \$ 50,000.00 | \$ 50,000.00 | \$ - | \$ 50,000.00 | \$ - | \$ - | \$ 758.00 | \$ - | \$ 1,099.00 |

HAZLETON AREA SCHOOL DISTRICT
2016-2017 BUDGET
SPECIAL EDUCATION DEPARTMENT



Hazleton Area School District

April 22, 2016

Hazleton Area School District
SPECIAL EDUCATION DEPARTMENT (1200's)
2016-2017 General Fund Budget

| Description | Building | Budget (16/17) DESCRIPTION | ITEM AMOUNT | | | As of 1/13/2016 | | | | | | | | |
|---|----------|--|--|----------------|----------------|-----------------|----------------|----------------|----------------|----------------|----------------|----------------|--------------|------|
| | | | Budget (16/17) | Budget (16/17) | Budget (15/16) | Actual (15/16) | Budget (14/15) | Actual (14/15) | Budget (13/14) | Actual (13/14) | Budget (12/13) | Actual (12/13) | | |
| 10.1241.757.892.10.200.000 | 200 | Drums Elementary / Middle School | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 379.00 | \$ - | \$ - |
| 10.1241.757.892.10.250.000 | 250 | McAdoo-Kelayres Elementary / Middle School | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 379.00 | \$ - | \$ - |
| 10.1241.757.892.10.270.000 | 270 | West Hazleton Elementary / Middle School | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Object 757 Non-Cap. End User Equip. & Rel. Hard/Soft. Pur-Orig. Totals | | | \$ 50,000.00 | \$ 50,000.00 | \$ 50,000.00 | \$ - | \$ 50,000.00 | \$ 2,120.00 | \$ - | \$ 1,516.00 | \$ - | \$ - | \$ 1,099.00 | \$ - |
| G/L Account (Function) 1241 Learning Support - Public Totals | | | \$ 211,700.00 | \$ 211,700.00 | \$ 105,551.00 | \$ 63,934.71 | \$ 105,551.00 | \$ 64,844.92 | \$ 55,551.00 | \$ 97,178.49 | \$ 55,000.00 | \$ - | \$ 54,773.64 | \$ - |
| G/L Account (Function) 1243 Gifted Support | | | | | | | | | | | | | | |
| Object 611 General Supplies | | | | | | | | | | | | | | |
| 10.1243.611.892.10.220.000 | 220 | Hazleton Elementary / Middle School | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 217.36 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Object 611 General Supplies Totals | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 217.36 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| G/L Account (Function) 1243 Gifted Support Totals | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 217.36 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| G/L Account (Function) 1270 Multi-Handicapped Support | | | | | | | | | | | | | | |
| Object 611 General Supplies | | | | | | | | | | | | | | |
| 10.1270.611.892.10.220.000 | 220 | Hazleton Elementary / Middle School | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,007.12 | \$ - | \$ - | \$ - | \$ - | \$ 419.63 | \$ - |
| 10.1270.611.892.10.290.000 | 290 | Arthur Street Elementary School | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 926.71 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 10.1270.611.892.30.220.000 | 220 | Hazleton Elementary / Middle School | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,401.97 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 10.1270.611.892.30.820.000 | 820 | Hazleton Area Career Center | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,846.89 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Object 611 General Supplies Totals | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 7,182.69 | \$ - | \$ - | \$ - | \$ - | \$ 419.63 | \$ - |
| Object 646 Supplemental Books | | | | | | | | | | | | | | |
| 10.1270.646.892.30.820.000 | 820 | Hazleton Area Career Center | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 363.82 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Object 646 Supplemental Books Totals | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 363.82 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Object 751 Non-Capital Equipment - Original & Additional | | | | | | | | | | | | | | |
| 10.1270.751.892.10.220.000 | 220 | Hazleton Elementary / Middle School | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,031.65 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 10.1270.751.892.10.290.000 | 290 | Arthur Street Elementary School | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 10.1270.751.892.30.220.000 | 220 | Hazleton Elementary / Middle School | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 188.58 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 10.1270.751.892.30.820.000 | 820 | Hazleton Area Career Center | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,145.36 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Object 751 Non-Capital Equipment - Original & Additional Totals | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,365.59 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Object 752 Capital Equipment - Original & Additional | | | | | | | | | | | | | | |
| 10.1270.752.892.30.220.000 | 220 | Hazleton Elementary / Middle School | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 4,400.45 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 10.1270.752.892.30.820.000 | 820 | Hazleton Area Career Center | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,299.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Object 752 Capital Equipment - Original & Additional Totals | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 6,699.45 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| G/L Account (Function) 1270 Multi-Handicapped Support Totals | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 16,611.55 | \$ - | \$ - | \$ - | \$ - | \$ 419.63 | \$ - |
| G/L Account (Function) 1280 Early Intervention Support | | | | | | | | | | | | | | |
| Object 320 Professional - Educational Services | | | | | | | | | | | | | | |
| 10.1280.320.892.10.120.000 | 120 | Administration Building | | | \$ 75,000.00 | \$ - | \$ 75,000.00 | \$ - | \$ 75,000.00 | \$ - | \$ 75,000.00 | \$ - | \$ 75,000.00 | \$ - |
| Object 320 Professional - Educational Services Totals | | | \$ - | \$ - | \$ 75,000.00 | \$ - | \$ 75,000.00 | \$ - | \$ 75,000.00 | \$ - | \$ 75,000.00 | \$ - | \$ 75,000.00 | \$ - |
| Object 329 Professional Educational Services - Other | | | | | | | | | | | | | | |
| 10.1280.329.892.10.120.000 | 120 | Administration Building | Education Service (Professional & Technical) | \$ 75,000.00 | \$ 75,000.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Object 329 Professional Educational Services - Other Totals | | | \$ 75,000.00 | \$ 75,000.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Object 612 Student Tests | | | | | | | | | | | | | | |
| 10.1280.612.892.10.120.000 | 120 | Administration Building | Psychologists | \$ 300.00 | \$ 300.00 | \$ 300.00 | \$ - | \$ 300.00 | \$ - | \$ 300.00 | \$ - | \$ 300.00 | \$ - | \$ - |
| Object 612 Student Tests Totals | | | \$ 300.00 | \$ 300.00 | \$ 300.00 | \$ - | \$ 300.00 | \$ - | \$ 300.00 | \$ - | \$ 300.00 | \$ - | \$ 300.00 | \$ - |
| Object 820 Claims & Judgments Against the LEA | | | | | | | | | | | | | | |
| 10.1280.820.892.10.120.000 | 120 | Administration Building | Scott Caplan | \$ 3,015.00 | \$ 3,015.00 | \$ 3,223.60 | \$ 208.75 | \$ - | \$ - | \$ - | \$ 2,040.34 | \$ - | \$ 839.68 | \$ - |
| Object 820 Claims & Judgments Against the LEA Totals | | | \$ 3,015.00 | \$ 3,015.00 | \$ 3,223.60 | \$ 208.75 | \$ - | \$ - | \$ - | \$ 2,040.34 | \$ - | \$ 839.68 | \$ - | |
| G/L Account (Function) 1280 Early Intervention Support Totals | | | \$ 78,315.00 | \$ 78,315.00 | \$ 78,523.60 | \$ 208.75 | \$ 75,300.00 | \$ - | \$ 75,300.00 | \$ 2,040.34 | \$ 75,300.00 | \$ 75,300.00 | \$ 839.68 | \$ - |
| Funding Source 892 Med. Assistance Transp. & Administrative Costs Totals | | | \$ 290,015.00 | \$ 290,015.00 | \$ 184,074.60 | \$ 68,691.66 | \$ 180,851.00 | \$ 91,071.51 | \$ 130,851.00 | \$ 102,130.83 | \$ 130,300.00 | \$ 56,793.04 | \$ - | |
| Funding Source 893 Early Intervention Medical Assistance - Access | | | | | | | | | | | | | | |
| G/L Account (Function) 1280 Early Intervention Support | | | | | | | | | | | | | | |
| Object 320 Professional - Educational Services | | | | | | | | | | | | | | |
| 10.1280.320.893.10.120.000 | 120 | Administration Building | | | \$ 453,000.00 | \$ - | \$ 454,200.00 | \$ - | \$ 609,200.00 | \$ - | \$ 808,000.00 | \$ - | \$ - | \$ - |
| Object 320 Professional - Educational Services Totals | | | \$ - | \$ - | \$ 453,000.00 | \$ - | \$ 454,200.00 | \$ - | \$ 609,200.00 | \$ - | \$ 808,000.00 | \$ - | \$ - | \$ - |
| Object 322 Professional Educational Services - IU's | | | | | | | | | | | | | | |
| 10.1280.322.893.10.120.000 | 120 | Administration Building | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Object 322 Professional Educational Services - IU's Totals | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

HAZLETON AREA SCHOOL DISTRICT
2016-2017 BUDGET
SPECIAL EDUCATION DEPARTMENT



Hazleton Area School District

April 22, 2016

Hazleton Area School District
SPECIAL EDUCATION DEPARTMENT (1200's)
2016-2017 General Fund Budget

| Description | Building | Budget (16/17) DESCRIPTION | ITEM AMOUNT | | As of 1/13/2016 | | | | | | | | |
|---|----------|--------------------------------------|----------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| | | | Budget (16/17) | Budget (15/16) | Actual (15/16) | Budget (14/15) | Actual (14/15) | Budget (13/14) | Actual (13/14) | Budget (12/13) | Actual (12/13) | | |
| Object 329 Professional Educational Services - Other | | | | | | | | | | | | | |
| 10.1280.329.893.10.120.000 | 120 | Administration Building | ACCESS ADDITIONAL DRAWDOWN | \$ 453,000.00 | \$ 453,000.00 | \$ - | \$ - | \$ - | \$ 375.00 | \$ - | \$ 1,475.00 | \$ - | \$ 1,200.00 |
| 10.1280.329.893.10.220.000 | 220 | Hazleton Elementary / Middle School | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 49,236.70 | \$ - | \$ - |
| 10.1280.329.893.10.230.000 | 230 | Hazle Township Early Learning Center | Jeff Kulsa | \$ 2,100.00 | \$ 2,100.00 | \$ 1,500.00 | \$ 1,050.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 10.1280.329.893.10.450.000 | 450 | Early Intervention Church St. Center | | \$ - | \$ - | \$ - | \$ - | \$ 1,200.00 | \$ 1,125.00 | \$ - | \$ - | \$ - | \$ - |
| Object 329 Professional Educational Services - Other Totals | | | | \$ 455,100.00 | \$ 455,100.00 | \$ 1,500.00 | \$ 1,050.00 | \$ 1,200.00 | \$ 1,500.00 | \$ - | \$ 50,711.70 | \$ - | \$ 1,200.00 |
| Object 448 Lease/Rental of Hardware & Related Tech. Services | | | | | | | | | | | | | |
| 10.1280.448.893.10.120.000 | 120 | Administration Building | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 5,822.54 | \$ - | \$ 2,911.27 |
| Object 448 Lease/Rental of Hardware & Related Tech. Services Totals | | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 5,822.54 | \$ - | \$ 2,911.27 |
| Object 580 Travel (Mileage) | | | | | | | | | | | | | |
| 10.1280.580.893.10.120.000 | 120 | Administration Building | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 118.77 |
| Object 580 Travel (Mileage) Totals | | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 118.77 |
| Object 581 Travel (Conference) | | | | | | | | | | | | | |
| 10.1280.581.893.10.120.000 | 120 | Administration Building | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,523.13 | \$ - | \$ 2,210.00 | \$ - | \$ - |
| 10.1280.581.893.10.220.000 | 220 | Hazleton Elementary / Middle School | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 79.10 | \$ - | \$ - |
| Object 581 Travel (Conference) Totals | | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,523.13 | \$ - | \$ 2,289.10 | \$ - | \$ - |
| Object 611 General Supplies | | | | | | | | | | | | | |
| 10.1280.611.893.10.120.000 | 120 | Administration Building | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 315.21 | \$ - | \$ - | \$ - | \$ - |
| Object 611 General Supplies Totals | | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 315.21 | \$ - | \$ - | \$ - | \$ - |
| G/L Account (Function) 1280 Early Intervention Support Totals | 1280 | | | \$ 455,100.00 | \$ 455,100.00 | \$ 454,500.00 | \$ 1,050.00 | \$ 455,400.00 | \$ 4,338.34 | \$ 609,200.00 | \$ 58,823.34 | \$ 808,000.00 | \$ 4,230.04 |
| Funding Source 893 Early Intervention Medical Assistance - Access Totals | 893 | | | \$ 455,100.00 | \$ 455,100.00 | \$ 454,500.00 | \$ 1,050.00 | \$ 455,400.00 | \$ 4,338.34 | \$ 609,200.00 | \$ 58,823.34 | \$ 808,000.00 | \$ 4,230.04 |
| 1200's Special Education Programs Totals | | | | \$ 5,507,590.00 | \$ 5,507,590.00 | \$ 5,270,689.60 | \$ 1,300,787.19 | \$ 5,305,172.00 | \$ 4,398,353.67 | \$ 4,705,558.00 | \$ 4,139,686.08 | \$ 4,826,029.00 | \$ 4,303,063.07 |

| (FUNDING SOURCE TOTALS) | REVENUES | FUNDING SOURCE | TOTAL EXPENDITURES BY FUNDING SOURCE | 100-299 Objects | | 300-999 Objects | | As of 1/13/2016 | | | | | | | |
|--|----------|----------------|--------------------------------------|---------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|--|--|
| | | | | SALARIES / BENEFITS | Budget (16/17) | Budget (15/16) | Actual (15/16) | Budget (14/15) | Actual (14/15) | Budget (13/14) | Actual (13/14) | Budget (12/13) | Actual (12/13) | | |
| Local Money | 7271 | 000 | | \$ 1,751,550.00 | \$ 1,719,000.00 | \$ 479,521.14 | \$ 1,884,696.00 | \$ 2,448,851.00 | \$ 1,333,284.00 | \$ 2,231,312.90 | \$ 1,235,463.00 | \$ 2,407,247.48 | | | |
| ESY (Extended School Year) School Age | 6831 | 114 | \$ 56,990.50 | \$ 56,990.50 | \$ - | \$ - | \$ 14,406.00 | \$ - | \$ 13,896.26 | \$ - | \$ 22,186.50 | | | | |
| Early Intervention / Handicapped Children | 7272 | 272 | \$ 6,319,215.06 | \$ 3,781,290.06 | \$ 2,537,925.00 | \$ 2,448,615.00 | \$ 658,250.69 | \$ 2,240,425.00 | \$ 1,495,034.77 | \$ 2,096,423.00 | \$ 1,300,590.42 | \$ 2,109,566.00 | \$ 1,437,421.55 | | |
| Preschool Incentive - IDEA, Section 619 | 8513 | 510 | \$ 211,162.78 | \$ 211,162.78 | \$ - | \$ - | \$ 56,664.00 | \$ - | \$ 47,069.00 | \$ - | \$ 106,000.00 | \$ 6,493.00 | | | |
| Regular IDEA, Part B (Include Section 611 Revenue) | 8512 | 520 | \$ 739,109.13 | \$ 383,609.13 | \$ 355,500.00 | \$ 347,000.00 | \$ 69,313.62 | \$ 429,100.00 | \$ 226,878.27 | \$ 441,100.00 | \$ 317,218.27 | \$ 332,500.00 | \$ 296,830.73 | | |
| Regular IDEA, Pass-Thru (School Age) | 8512 | 522 | \$ 1,007,953.98 | \$ 1,007,953.98 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,500.00 | \$ - | | |
| Regular IDEA, Transition (School Age) | 8512 | 523 | \$ 250,817.19 | \$ 250,817.19 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | | |
| Part A - Community Based Organizations | 8521 | 672 | \$ 75,000.00 | \$ 75,000.00 | \$ 75,000.00 | \$ 75,000.00 | \$ 14,371.14 | \$ 75,000.00 | \$ 46,594.02 | \$ 65,000.00 | \$ 52,909.80 | \$ 77,500.00 | \$ 56,702.18 | | |
| Workforce Investment Act (WIA) | 8660 | 850 | \$ 12,814.50 | \$ 12,814.50 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | | |
| Regular Medical Assistance - Access | 8810 | 891 | \$ 242,976.78 | \$ 200,476.78 | \$ 42,500.00 | \$ 42,500.00 | \$ 9,588.94 | \$ 39,700.00 | \$ 14,515.76 | \$ 29,700.00 | \$ 15,735.26 | \$ 25,200.00 | \$ 15,158.55 | | |
| Medical Assistance Administrative Costs | 8820 | 892 | \$ 380,241.63 | \$ 90,226.63 | \$ 290,015.00 | \$ 184,074.60 | \$ 68,691.66 | \$ 180,851.00 | \$ 91,071.51 | \$ 130,851.00 | \$ 102,130.83 | \$ 130,300.00 | \$ 56,793.04 | | |
| Early Intervention Medical Assistance - Access | 8830 | 893 | \$ 652,779.62 | \$ 197,679.62 | \$ 455,100.00 | \$ 454,500.00 | \$ 1,050.00 | \$ 455,400.00 | \$ 4,338.34 | \$ 609,200.00 | \$ 58,823.34 | \$ 808,000.00 | \$ 4,230.04 | | |
| TOTAL | | | \$ 9,949,061.17 | \$ 6,193,021.17 | \$ 5,507,590.00 | \$ 5,270,689.60 | \$ 1,300,787.19 | \$ 5,305,172.00 | \$ 4,398,353.67 | \$ 4,705,558.00 | \$ 4,139,686.08 | \$ 4,826,029.00 | \$ 4,303,063.07 | | |

| G/L ACCOUNT (FUNCTION TOTALS) | | | As of 1/13/2016 | | | | | | | | |
|------------------------------------|------|--|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| | | | Budget (16/17) | Budget (15/16) | Actual (15/16) | Budget (14/15) | Actual (14/15) | Budget (13/14) | Actual (13/14) | Budget (12/13) | Actual (12/13) |
| Life Skills Support | 1211 | | \$ 176,550.00 | \$ 165,725.00 | \$ 24,225.65 | \$ 154,475.00 | \$ 68,398.91 | \$ 173,631.00 | \$ 147,231.66 | \$ 262,032.00 | \$ 95,060.69 |
| Deaf or Hearing Impaired Support | 1221 | | \$ 79,775.00 | \$ 79,775.00 | \$ 30,911.93 | \$ 63,775.00 | \$ 70,521.13 | \$ 124,660.00 | \$ 99,224.02 | \$ 125,064.00 | \$ 73,882.30 |
| Blind or Visually Impaired Support | 1224 | | \$ 5,050.00 | \$ 5,050.00 | \$ 388.75 | \$ 5,975.00 | \$ 1,575.55 | \$ 5,200.00 | \$ 8,022.91 | \$ 2,976.00 | \$ 2,085.60 |
| Speech and Language Support | 1225 | | \$ 34,975.00 | \$ 33,700.00 | \$ 3,543.15 | \$ 32,200.00 | \$ 32,178.05 | \$ 26,683.00 | \$ 31,445.25 | \$ 22,459.00 | \$ 29,512.05 |
| Emotional Support | 1231 | | \$ 20,125.00 | \$ 28,175.00 | \$ 243.79 | \$ 27,350.00 | \$ 1,119.13 | \$ 24,313.00 | \$ 13,946.24 | \$ 74,689.00 | \$ 14,626.60 |
| Autistic Support | 1233 | | \$ 25,125.00 | \$ 26,125.00 | \$ 10,734.63 | \$ 24,275.00 | \$ 13,734.25 | \$ 9,305.00 | \$ 6,377.58 | \$ 5,855.00 | \$ 17,751.14 |
| Learning Support | 1241 | | \$ 645,800.00 | \$ 529,876.00 | \$ 199,946.12 | \$ 390,941.00 | \$ 409,727.21 | \$ 213,125.00 | \$ 203,640.82 | \$ 273,323.00 | \$ 277,891.44 |
| Gifted Support | 1243 | | \$ 16,250.00 | \$ 16,250.00 | \$ 3,266.90 | \$ 15,931.00 | \$ 5,374.98 | \$ 15,562.00 | \$ 5,111.77 | \$ 15,201.00 | \$ 3,880.98 |
| Multi-Handicapped Support | 1270 | | \$ 77,100.00 | \$ 57,375.00 | \$ 8,621.73 | \$ 90,025.00 | \$ 84,870.78 | \$ 91,056.00 | \$ 57,481.91 | \$ 55,064.00 | \$ 67,460.78 |
| Early Intervention Support | 1280 | | \$ 3,426,840.00 | \$ 3,328,638.60 | \$ 732,663.06 | \$ 3,200,225.00 | \$ 1,731,201.02 | \$ 3,222,023.00 | \$ 1,678,672.37 | \$ 3,431,366.00 | \$ 1,734,572.35 |
| Other Support | 1290 | | \$ 1,000,000.00 | \$ 1,000,000.00 | \$ 286,241.48 | \$ 1,300,000.00 | \$ 1,922,988.66 | \$ 800,000.00 | \$ 1,841,462.55 | \$ 558,000.00 | \$ 1,972,246.49 |
| Medical Services | 2420 | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 149.75 |
| Nursing Services | 2440 | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 57.50 |
| Pass-Thru Funds | 2990 | | \$ - | \$ - | \$ - | \$ - | \$ 56,664.00 | \$ - | \$ 47,069.00 | \$ - | \$ 13,885.40 |
| TOTAL | | | \$ 5,507,590.00 | \$ 5,270,689.60 | \$ 1,300,787.19 | \$ 5,305,172.00 | \$ 4,398,353.67 | \$ 4,705,558.00 | \$ 4,139,686.08 | \$ 4,826,029.00 | \$ 4,303,063.07 |

HAZLETON AREA SCHOOL DISTRICT
2016-2017 BUDGET
SPECIAL EDUCATION DEPARTMENT

Hazleton Area School District
SPECIAL EDUCATION DEPARTMENT (1200's)
2016-2017 General Fund Budget



Hazleton Area School District

April 22, 2016

| Description | Building | Budget (16/17) DESCRIPTION | ITEM AMOUNT | | As of 1/13/2016 | | Budget (14/15) | Actual (14/15) | Budget (13/14) | Actual (13/14) | Budget (12/13) | Actual (12/13) |
|--|----------|----------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|----------------|
| | | | Budget (16/17) | Budget (15/16) | Actual (15/16) | Budget (16/17) | | | | | | |
| (OBJECT TOTALS) | | | | | | | | | | | | |
| Official/Administrative Services | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Professional - Educational Services | | | \$ - | \$ 528,000.00 | \$ - | \$ 529,200.00 | \$ - | \$ 684,200.00 | \$ - | \$ 883,000.00 | \$ - | \$ - |
| Professional - Educational Services - IU | | | \$ 631,500.00 | \$ 601,500.00 | \$ 338,672.29 | \$ 452,700.00 | \$ 563,041.83 | \$ 427,700.00 | \$ 305,990.74 | \$ 277,700.00 | \$ 573,311.49 | \$ - |
| Professional - Education Services - Other Educational Agencies | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Professional Educational Services - Employee Training and Development | | | \$ - | \$ - | \$ - | \$ - | \$ 32,995.00 | \$ - | \$ - | \$ - | \$ - | \$ - |
| Professional - Education Services - Other | | | \$ 2,662,600.00 | \$ 2,002,740.00 | \$ 496,452.22 | \$ 1,793,700.00 | \$ 1,465,650.73 | \$ 1,840,000.00 | \$ 1,547,796.24 | \$ 2,102,000.00 | \$ 1,350,493.68 | \$ - |
| Other Professional Services | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Technical Services | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Services in Support of the LEA's Technology Plan (Technical Svcs.) | | | \$ 2,000.00 | \$ - | \$ 1,800.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Security / Safety Services | | | \$ - | \$ 700.00 | \$ - | \$ 300.00 | \$ - | \$ 300.00 | \$ - | \$ - | \$ - | \$ 276.00 |
| Cleaning Services | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Disposal Services | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Custodial Services | | | \$ 2,500.00 | \$ 2,500.00 | \$ - | \$ 19,000.00 | \$ 2,940.00 | \$ 19,000.00 | \$ 12,670.00 | \$ 9,000.00 | \$ 12,592.56 | \$ - |
| Moving Services | | | \$ - | \$ - | \$ 1,372.00 | \$ - | \$ 3,656.80 | \$ - | \$ 556.00 | \$ - | \$ - | \$ - |
| Shredding Services | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Electricity (Other than Heating & AC) | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 3,489.85 | \$ - | \$ 4,642.97 | \$ - |
| Water / Sewage | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 236.52 | \$ - | \$ 249.28 | \$ - |
| Repairs & Maintenance Services of Buildings | | | \$ - | \$ - | \$ - | \$ - | \$ 5,750.00 | \$ - | \$ 900.00 | \$ - | \$ 1,665.92 | \$ - |
| Repairs & Maintenance Services of Equipment | | | \$ 11,500.00 | \$ 11,500.00 | \$ 1,591.00 | \$ 6,500.00 | \$ - | \$ 4,000.00 | \$ 270.95 | \$ 4,000.00 | \$ 295.00 | \$ - |
| Repairs & Maintenance Services of Vehicles | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Maintenance Repair & Upgrade of Information Systems Equipment | | | \$ - | \$ - | \$ - | \$ - | \$ 370.90 | \$ - | \$ 202.50 | \$ - | \$ 291.25 | \$ - |
| Rental of Land and Buildings | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Rental of Land and Buildings | | | \$ 140,000.00 | \$ 131,500.00 | \$ 53,569.32 | \$ 203,600.00 | \$ 123,946.47 | \$ 200,600.00 | \$ 178,908.62 | \$ 193,000.00 | \$ 180,901.34 | \$ - |
| Rental of Equipment | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Rental of Vehicles | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Lease/Rental of Hardware and Related Technology Services | | | \$ 101,000.00 | \$ 101,000.00 | \$ 4,483.57 | \$ 79,781.00 | \$ 15,676.30 | \$ 107,274.00 | \$ 58,913.26 | \$ 131,274.00 | \$ 72,828.23 | \$ - |
| Construction Services | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Construction Services - Painting | | | \$ - | \$ - | \$ 2,920.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Inspection Services | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 750.00 | \$ - | \$ 2,691.75 | \$ - |
| Contracted Carriers | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Public Carriers | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Student Transportation Services From Other Sources | | | \$ 6,000.00 | \$ 6,000.00 | \$ 680.00 | \$ 6,000.00 | \$ - | \$ 6,000.00 | \$ 367.50 | \$ 6,000.00 | \$ 61.25 | \$ - |
| Automotive Liability Insurance | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Other Insurance | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Communications | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 10,000.00 | \$ - | \$ - |
| Communications - Postage | | | \$ 5,200.00 | \$ 5,200.00 | \$ 23.05 | \$ 5,200.00 | \$ 3,574.55 | \$ 5,200.00 | \$ 3,984.23 | \$ 5,200.00 | \$ 1,444.59 | \$ - |
| Communications - Telephones | | | \$ 28,000.00 | \$ 28,000.00 | \$ - | \$ 28,000.00 | \$ - | \$ 28,000.00 | \$ - | \$ 28,000.00 | \$ 35.00 | \$ - |
| Communications - Pagers | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Communications - Cell Phones | | | \$ 4,500.00 | \$ 4,500.00 | \$ 1,014.12 | \$ 4,950.00 | \$ 1,877.75 | \$ 4,950.00 | \$ 650.74 | \$ 4,950.00 | \$ 514.27 | \$ - |
| Transport/Telecommunications Services | | | \$ 6,000.00 | \$ 6,000.00 | \$ 989.64 | \$ 6,550.00 | \$ 2,034.02 | \$ 5,550.00 | \$ 2,428.68 | \$ 5,550.00 | \$ 7,098.05 | \$ - |
| Advertising | | | \$ 3,200.00 | \$ 3,200.00 | \$ - | \$ 3,200.00 | \$ - | \$ 3,200.00 | \$ - | \$ 3,200.00 | \$ - | \$ - |
| Printing and Binding | | | \$ 8,400.00 | \$ 8,400.00 | \$ 239.00 | \$ 8,400.00 | \$ - | \$ 5,900.00 | \$ - | \$ 5,900.00 | \$ - | \$ - |
| Tuition to Other LEA's Within the State | | | \$ 550,000.00 | \$ 550,000.00 | \$ 39,701.83 | \$ 750,000.00 | \$ 61,711.66 | \$ 350,000.00 | \$ 106,187.23 | \$ 208,000.00 | \$ 382,542.89 | \$ - |
| Tuition to Pennsylvania Charter Schools | | | \$ - | \$ - | \$ 15,263.38 | \$ - | \$ 617,386.47 | \$ - | \$ 560,630.23 | \$ - | \$ 574,348.39 | \$ - |
| Tuition to Approved Private Schools (APS) | | | \$ 100,000.00 | \$ 100,000.00 | \$ 1,800.00 | \$ 100,000.00 | \$ 403,907.37 | \$ - | \$ 430,356.08 | \$ 100,000.00 | \$ 642,046.03 | \$ - |
| Tuition to Private Residential Rehabilitative Institutions (PRRI) [In-State] and Detention Centers | | | \$ 350,000.00 | \$ 350,000.00 | \$ 208,897.85 | \$ 450,000.00 | \$ 686,606.85 | \$ 450,000.00 | \$ 625,655.67 | \$ 250,000.00 | \$ 179,874.70 | \$ - |
| Tuition Other | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,749.28 | \$ - |
| Food Service Management | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Food Service Management - Food Costs | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Travel (Mileage) | | | \$ 47,700.00 | \$ 48,700.00 | \$ 8,503.50 | \$ 48,400.00 | \$ 29,309.42 | \$ 49,700.00 | \$ 30,625.80 | \$ 42,500.00 | \$ 31,130.19 | \$ - |
| Travel (Conferences) | | | \$ 1,000.00 | \$ - | \$ 1,205.75 | \$ - | \$ 3,854.22 | \$ - | \$ 5,897.46 | \$ - | \$ 4,954.71 | \$ - |
| IU Payment by Withholding for Special Classes | | | \$ - | \$ - | \$ - | \$ - | \$ 355.16 | \$ - | \$ 7,492.28 | \$ - | \$ 7,180.15 | \$ - |
| Other Miscellaneous Purchased Services | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| General Supplies | | | \$ 101,475.00 | \$ 104,475.00 | \$ 20,814.45 | \$ 81,750.00 | \$ 32,506.08 | \$ 86,610.00 | \$ 42,653.72 | \$ 87,632.00 | \$ 44,997.16 | \$ - |
| Student Tests | | | \$ 72,600.00 | \$ 71,300.00 | \$ 18,630.94 | \$ 66,800.00 | \$ 18,052.18 | \$ 67,041.00 | \$ 18,793.09 | \$ 60,846.00 | \$ 13,379.17 | \$ - |
| Administrative Software, Licensing Fees and Supplies | | | \$ 5,000.00 | \$ 5,000.00 | \$ - | \$ 5,000.00 | \$ - | \$ - | \$ 24,958.50 | \$ 2,500.00 | \$ 25,884.95 | \$ - |
| Natural Gas | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,004.32 | \$ 12,000.00 | \$ 1,463.37 | \$ - |
| Electricity (Heating & AC) | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Gasoline | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Food | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Meals and Refreshments | | | \$ 22,200.00 | \$ 22,200.00 | \$ 2,688.40 | \$ 21,840.00 | \$ 12,468.65 | \$ 11,840.00 | \$ 12,376.08 | \$ 11,840.00 | \$ 12,840.28 | \$ - |

HAZLETON AREA SCHOOL DISTRICT
2016-2017 BUDGET
SPECIAL EDUCATION DEPARTMENT



Hazleton Area School District

April 22, 2016

Hazleton Area School District
SPECIAL EDUCATION DEPARTMENT (1200's)
2016-2017 General Fund Budget

| Description | Building | Budget (16/17) DESCRIPTION | ITEM AMOUNT | | As of 1/13/2016 | | | | | | | | |
|---|----------|----------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------|--------------|
| | | | Budget (16/17) | Budget (15/16) | Actual (15/16) | Budget (14/15) | Actual (14/15) | Budget (13/14) | Actual (13/14) | Budget (12/13) | Actual (12/13) | | |
| Basic Texts | | 641 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 8,541.50 |
| Reference Books | | 642 | \$ - | \$ - | \$ 676.55 | \$ - | \$ 314.60 | \$ - | \$ 3,772.10 | \$ - | \$ - | \$ - | \$ 725.05 |
| Magazines and Periodicals | | 643 | \$ - | \$ - | \$ - | \$ 11,000.00 | \$ 259.50 | \$ - | \$ 10,573.00 | \$ - | \$ - | \$ - | \$ 15.50 |
| Multimedia | | 644 | \$ 2,500.00 | \$ 2,500.00 | \$ - | \$ 2,500.00 | \$ 586.50 | \$ 4,848.00 | \$ 42.43 | \$ 2,240.00 | \$ - | \$ - | \$ (87.26) |
| Workbooks | | 645 | \$ 3,000.00 | \$ 3,000.00 | \$ - | \$ 3,000.00 | \$ - | \$ - | \$ 54.85 | \$ 265.00 | \$ - | \$ - | \$ 2,617.92 |
| Supplemental Books | | 646 | \$ 27,750.00 | \$ 12,750.00 | \$ 173.80 | \$ 10,250.00 | \$ 22,205.54 | \$ 13,450.00 | \$ 10,413.56 | \$ 8,946.00 | \$ - | \$ - | \$ 7,094.82 |
| Educational Software and Licensing Fees | | 648 | \$ - | \$ 250.00 | \$ - | \$ 1,000.00 | \$ - | \$ 500.00 | \$ - | \$ 55,000.00 | \$ - | \$ - | \$ - |
| Supplies & Fees - Technology Related | | 650 | \$ 204,450.00 | \$ 152,051.00 | \$ 54,130.81 | \$ 135,051.00 | \$ 167,599.80 | \$ 58,051.00 | \$ 51,501.02 | \$ - | \$ - | \$ - | \$ 81,219.45 |
| Equipment - Original and Additional | | 750 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Non-Capital Equipment - Original and Additional | | 751 | \$ 14,500.00 | \$ 14,500.00 | \$ 10,780.16 | \$ 7,500.00 | \$ 26,267.18 | \$ 8,444.00 | \$ 10,932.97 | \$ 3,786.00 | \$ - | \$ - | \$ 2,895.42 |
| Capital Equipment - Original and Additional | | 752 | \$ - | \$ - | \$ - | \$ - | \$ 20,910.19 | \$ - | \$ 1,974.44 | \$ - | \$ - | \$ - | \$ 21,772.00 |
| "Non-Capitalized" End-User Equipment, Hardware & Software | | 757 | \$ 50,000.00 | \$ 50,000.00 | \$ 6,029.11 | \$ 50,000.00 | \$ 7,369.00 | \$ - | \$ 8,051.50 | \$ - | \$ - | \$ - | \$ 19,461.94 |
| "Capitalized" End-User Equipment, Hardware & Software | | 758 | \$ - | \$ - | \$ 2,299.00 | \$ - | \$ 3,424.00 | \$ - | \$ 3,349.37 | \$ - | \$ - | \$ - | \$ - |
| Non-Capital Equipment Replacement | | 761 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Capital Equipment Replacement | | 762 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| "Non-Cap" End User Equip, Hardware and Software Repl | | 767 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Technology Infrastructure | | 788 | \$ - | \$ - | \$ - | \$ - | \$ 585.00 | \$ - | \$ 39.99 | \$ - | \$ - | \$ - | \$ - |
| Dues and Fees | | 810 | \$ 9,000.00 | \$ 9,000.00 | \$ 3,590.70 | \$ 8,500.00 | \$ 1,190.00 | \$ 7,700.00 | \$ 1,035.00 | \$ 6,200.00 | \$ - | \$ - | \$ 765.85 |
| Claims & Judgments Against the LEA | | 820 | \$ 3,015.00 | \$ 3,223.60 | \$ 208.75 | \$ - | \$ 231.95 | \$ - | \$ 3,127.56 | \$ - | \$ - | \$ - | \$ 11,108.58 |
| Interest - Other Obligations | | 839 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Contingency | | 840 | \$ 325,000.00 | \$ 325,000.00 | \$ - | \$ 400,000.00 | \$ - | \$ 250,000.00 | \$ - | \$ 300,000.00 | \$ - | \$ - | \$ - |
| Indirect Cost | | 850 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Miscellaneous Expenditures | | 890 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Student Fees for Instruction Related Events | | 894 | \$ 6,000.00 | \$ 6,000.00 | \$ 1,586.00 | \$ 5,500.00 | \$ 3,074.00 | \$ 5,500.00 | \$ 2,003.00 | \$ 5,500.00 | \$ - | \$ - | \$ 1,263.00 |
| TOTAL | | | \$ 5,507,590.00 | \$ 5,270,689.60 | \$ 1,300,787.19 | \$ 5,305,172.00 | \$ 4,341,689.67 | \$ 4,705,558.00 | \$ 4,092,617.08 | \$ 4,826,029.00 | \$ 4,289,177.67 | | |

Difference due to Pass thru funds
10.2990.899.000.00.120.000