

BLAST IU#17
BUDGET FOR BOARD

Report dates 07/01/2017 - thru - 06/30/2018

Account Number	Account Description SPECIAL ED CONTRACTED 18-19	CURRENT BUDGET 18-19 BUDGET Phase 2 to Phase 2	Budget Orig+Supp+Tran 07/01/2017 06/30/2018	VARIANCE	Element 8 Description
-110	OFFICIAL/ADMINISTRATIVE	23,573.00	26,073.00	-2,500.00	
-120	PROFESSIONAL-EDUCATION	2,710,961.32	2,678,034.00	32,927.32	
-190	INSTRUCTIONAL ASSISTANT	445,129.00	452,854.00	-7,725.00	
-210	GROUP INSURANCE	989,665.00	891,333.00	98,332.00	
-220	SOC SEC EMPLOYER CONTRIBUTIONS	229,248.00	231,567.00	-2,319.00	
-230	RETIREMENT EMPLOYER CONTRIBUTIONS	1,048,658.00	1,009,535.00	39,123.00	
-240	TUITION REIMBURSEMENT BENEFIT	4,873.00	5,435.00	-562.00	
-250	UNEMPLOYMENT EMPLOYER CONTRIBUTION	6,797.00	7,690.00	-893.00	
-260	WORKERS COMP BENEFIT	18,983.00	19,496.00	-513.00	
-280	POST RETIREMENT HEALTH CARE	6,300.00	6,465.00	-165.00	
-290	OTHER EMPLOYEE BENEFITS	24,032.00	24,032.00	0.00	
-320	PRO-ED SERVICES	878,087.00	878,087.00	0.00	
-330	OTHER NON EDUCATIONAL SERVICES	38.00	38.00	0.00	
-340	TECHNICAL SERVICES	11,525.00	11,555.00	-30.00	
-510	STUDENT TRANS SVCS	876.00	876.00	0.00	
-530	POSTAGE & PHONE	828.00	828.00	0.00	
-580	TRAVEL/CONFERENCES	122,792.00	123,097.00	-305.00	
-610	SUPPLIES	42,328.00	42,671.00	-343.00	
-640	BOOKS AND PERIODICALS	22,748.00	23,448.00	-700.00	
-810	DUES AND FEES	2,733.00	2,733.00	0.00	

TOTAL BY FUNCTION -1200 SPEC PROG ELEMEN/SECOND		6,590,174.32	6,435,847.00	154,327.32	
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-110	OFFICIAL/ADMINISTRATIVE	2,500.00	2,500.00	0.00	
-130	PROFESSIONAL-OTHER	392,672.58	386,709.00	5,963.58	
-210	GROUP INSURANCE	98,273.00	87,479.00	10,794.00	
-220	SOC SEC EMPLOYER CONTRIBUTIONS	28,773.00	29,234.00	-461.00	
-230	RETIREMENT EMPLOYER CONTRIBUTIONS	131,269.00	124,411.00	6,858.00	
-250	UNEMPLOYMENT EMPLOYER CONTRIBUTION	786.00	769.00	17.00	
-260	WORKERS COMP BENEFIT	1,784.00	1,784.00	0.00	
-280	POST RETIREMENT HEALTH CARE	430.00	430.00	0.00	
-290	OTHER EMPLOYEE BENEFITS	3,627.00	3,627.00	0.00	
-320	PRO-ED SERVICES	22,200.00	22,200.00	0.00	
-340	TECHNICAL SERVICES	462.00	462.00	0.00	
-580	TRAVEL/CONFERENCES	12,400.00	12,400.00	0.00	
-610	SUPPLIES	5,295.00	5,295.00	0.00	
-640	BOOKS AND PERIODICALS	1,999.00	1,999.00	0.00	
-810	DUES AND FEES	360.00	360.00	0.00	

TOTAL BY FUNCTION -2100 SUPPORT SERV-PUPIL PERS		702,830.58	679,659.00	23,171.58	
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-240	TUITION REIMBURSEMENT BENEFIT	15,933.00	15,933.00	0.00	

TOTAL BY FUNCTION -2200 SUPPORT SERVICES-INSTRU		15,933.00	15,933.00	0.00	
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Report dates 07/01/2017 - thru - 06/30/2018

Account Number	Account Description SPECIAL ED CONTRACTED 18-19	CURRENT BUDGET 18-19 BUDGET Phase 2 to Phase 2	Budget Orig+Supp+Tran 07/01/2017 06/30/2018	VARIANCE	Element 8 Description
-110	OFFICIAL/ADMINISTRATIVE	231,137.00	225,807.00	5,330.00	
-210	GROUP INSURANCE	51,839.00	47,553.00	4,286.00	
-220	SOC SEC EMPLOYER CONTRIBUTIONS	16,951.00	16,271.00	680.00	
-230	RETIREMENT EMPLOYER CONTRIBUTIONS	77,162.00	71,710.00	5,452.00	
-240	TUITION REIMBURSEMENT BENEFIT	4,290.00	4,290.00	0.00	
-250	UNEMPLOYMENT EMPLOYER CONTRIBUTION	463.00	441.00	22.00	
-260	WORKERS COMP BENEFIT	747.00	747.00	0.00	
-280	POST RETIREMENT HEALTH CARE	215.00	215.00	0.00	
-290	OTHER EMPLOYEE BENEFITS	3,680.00	3,680.00	0.00	
-340	TECHNICAL SERVICES	293.00	293.00	0.00	
-530	POSTAGE & PHONE	3,965.00	3,965.00	0.00	
-580	TRAVEL/CONFERENCES	4,634.00	4,634.00	0.00	
-610	SUPPLIES	32.00	32.00	0.00	
-640	BOOKS AND PERIODICALS	980.00	980.00	0.00	
TOTAL BY FUNCTION -2300 SUPPORT SERVICES-ADMIN		396,388.00	380,618.00	15,770.00	
-320	PRO-ED SERVICES	576,550.00	576,550.00	0.00	
-610	SUPPLIES	2,036.00	2,036.00	0.00	
TOTAL BY FUNCTION -2400 SUPP SVC-PUBLIC HEALTH		578,586.00	578,586.00	0.00	
-240	TUITION REIMBURSEMENT BENEFIT	2,145.00	2,145.00	0.00	
TOTAL BY FUNCTION -2800 SUPPORT SVCS-CENTRAL		2,145.00	2,145.00	0.00	
-930	FUND TRANSFERS	376,000.00	356,379.86	19,620.14	
TOTAL BY FUNCTION -5200 FUND TRANSFERS		376,000.00	356,379.86	19,620.14	
Expense		-8,662,056.90	-8,449,167.86	212,889.04	
-000	Non category	7,896,026.90	7,728,813.86	167,213.04	
TOTAL BY FUNCTION -6900 OTHER REV FROM LOCAL		7,896,026.90	7,728,813.86	167,213.04	
-000	Non category	766,030.00	766,050.00	-20.00	
TOTAL BY FUNCTION -7800 SUBSIDIES ST PAID BENE		766,030.00	766,050.00	-20.00	
Revenue		8,662,056.90	8,494,863.86	167,193.04	

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Report dates 07/01/2017 - thru - 06/30/2018

Account Number	Account Description SPECIAL ED CONTRACTED 18-19	CURRENT BUDGET 18-19 BUDGET Phase 2 to Phase 2	Budget Orig+Supp+Tran 07/01/2017 06/30/2018	VARIANCE	Element 8 Description
23-023 Special Education		0.00	45,696.00	380,082.08	

BLAST IU#17
BUDGET FOR BOARD--CORE
Report dates 07/01/2017 - thru - 06/30/2018

Account Number	Account Description	BUDGET Phase 2 to Phase 2	Budget Orig+Supp+Tran 07/01/2017 06/30/2018	VARIANCE	Element 8 Description
-110 OFFICIAL/ADMINISTRATIVE		1,887.00	1,887.50	-0.50	
-150 SALARY CLERICAL		75,830.00	66,125.00	9,705.00	
-210 GROUP INSURANCE		24,350.00	21,810.00	2,540.00	
-220 SOC SEC EMPLOYER CONTRIBUTIONS		5,801.00	4,926.00	875.00	
-230 RETIREMENT EMPLOYER CONTRIBUTIONS		25,350.00	21,676.00	3,674.00	
-250 UNEMPLOYMENT EMPLOYER CONTRIBUTION		140.00	140.00	0.00	
-260 WORKERS COMP BENEFIT		497.00	497.00	0.00	
-280 POST RETIREMENT HEALTH CARE		108.00	108.00	0.00	
-340 TECHNICAL SERVICES		150.00	150.00	0.00	
-540 ADVERTISING		996.00	996.00	0.00	
-580 TRAVEL/CONFERENCES		2,500.00	2,500.00	0.00	
-610 SUPPLIES		100.00	100.00	0.00	
-640 BOOKS AND PERIODICALS		293.00	384.00	-91.00	
-810 DUES AND FEES		140.00	140.00	0.00	

TOTAL BY FUNCTION -2100 SUPPORT SERV-PUPIL PERS		138,142.00	121,439.50	16,702.50	
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-110 OFFICIAL/ADMINISTRATIVE		580,769.00	586,066.00	-5,297.00	
-150 SALARY CLERICAL		72,187.00	67,327.00	4,860.00	
-210 GROUP INSURANCE		118,592.00	140,236.00	-21,644.00	
-220 SOC SEC EMPLOYER CONTRIBUTIONS		49,759.00	48,988.00	771.00	
-230 RETIREMENT EMPLOYER CONTRIBUTIONS		217,446.00	212,218.00	5,228.00	
-240 TUITION REIMBURSEMENT BENEFIT		7,285.00	0.00	7,285.00	
-250 UNEMPLOYMENT EMPLOYER CONTRIBUTION		1,296.00	1,296.00	0.00	
-260 WORKERS COMP BENEFIT		2,616.00	2,616.00	0.00	
-280 POST RETIREMENT HEALTH CARE		180.00	180.00	0.00	
-290 OTHER EMPLOYEE BENEFITS		8,650.00	8,650.00	0.00	
-320 PRO-ED SERVICES		4,675.00	775.00	3,900.00	
-330 OTHER NON EDUCATIONAL SERVICES		4,900.00	20,465.00	-15,565.00	
-340 TECHNICAL SERVICES		4,650.00	3,150.00	1,500.00	
-530 POSTAGE & PHONE		19,300.00	19,200.00	100.00	
-540 ADVERTISING		13,500.00	12,700.00	800.00	
-580 TRAVEL/CONFERENCES		48,000.00	58,000.00	-10,000.00	
-610 SUPPLIES		28,000.00	33,000.00	-5,000.00	
-640 BOOKS AND PERIODICALS		59,000.00	58,500.00	500.00	
-810 DUES AND FEES		15,000.00	12,000.00	3,000.00	

TOTAL BY FUNCTION -2300 SUPPORT SERVICES-ADMIN		1,255,805.00	1,285,367.00	-29,562.00	
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-130 PROFESSIONAL-OTHER		43,680.80	42,616.00	1,064.80	
-210 GROUP INSURANCE		16,108.00	13,922.00	2,186.00	
-220 SOC SEC EMPLOYER CONTRIBUTIONS		3,102.00	3,020.00	82.00	
-230 RETIREMENT EMPLOYER CONTRIBUTIONS		14,602.00	13,880.00	722.00	
-250 UNEMPLOYMENT EMPLOYER CONTRIBUTION		87.00	85.00	2.00	
-260 WORKERS COMP BENEFIT		221.00	221.00	0.00	

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BUDGET FOR BOARD--CORE

Report dates 07/01/2017 - thru - 06/30/2018

Account Number	Account Description	18-19 BUDGET Phase 2 to Phase 2	Budget Orig+Supp+Tran 07/01/2017 06/30/2018	VARIANCE	Element 8 Description
-280	POST RETIREMENT HEALTH CARE	60.00	60.00	0.00	
-290	OTHER EMPLOYEE BENEFITS	1,180.00	1,180.00	0.00	
-320	PRO-ED SERVICES	14,755.00	14,755.00	0.00	
-340	TECHNICAL SERVICES	500.00	500.00	0.00	
-580	TRAVEL/CONFERENCES	200.00	200.00	0.00	
-610	SUPPLIES	320.00	320.00	0.00	
-640	BOOKS AND PERIODICALS	400.00	400.00	0.00	
-810	DUES AND FEES	0.00	0.00	0.00	
TOTAL BY FUNCTION -2500 SUPP SERVICES-BUSINESS		95,215.80	91,159.00	4,056.80	
-340	TECHNICAL SERVICES	0.00	0.00	0.00	
-350	SECURITY/SAFETY SERVICE	517.00	517.00	0.00	
-390	OTHER PURCHASED PRO/TEC	0.00	0.00	0.00	
-410	CLEANING SERVICES	1,915.00	1,915.00	0.00	
-430	REPAIR & MAINTENANCE	26,678.00	37,458.00	-10,780.00	
-440	RENTALS	17,950.00	16,200.00	1,750.00	
-490	OTHER PURCH PROP SVCS	22,870.00	22,870.00	0.00	
-520	GENERAL INSURANCE	20,714.00	18,714.00	2,000.00	
-610	SUPPLIES	600.00	614.00	-14.00	
-620	UTILITIES-GAS, ELECTRIC	25,042.00	25,042.50	-0.50	
TOTAL BY FUNCTION -2600 OP/MAINT PLANT SVCS		116,286.00	123,330.50	-7,044.50	
-240	TUITION REIMBURSEMENT BENEFIT	6,414.00	13,699.00	-7,285.00	
TOTAL BY FUNCTION -2800 SUPPORT SVCS-CENTRAL		6,414.00	13,699.00	-7,285.00	
-930	FUND TRANSFERS	96,562.00	-16,527.00	113,089.00	
TOTAL BY FUNCTION -5200 FUND TRANSFERS		96,562.00	-16,527.00	113,089.00	
Expense		-1,708,424.80	-1,618,468.00	89,956.80	
-000	Non category	0.00	10,000.00	-10,000.00	
TOTAL BY FUNCTION -6500 EARNINGS ON INVESTMENTS		0.00	10,000.00	-10,000.00	
-000	Non category	0.00	10,000.00	-10,000.00	
TOTAL BY FUNCTION -6900 OTHER REV FROM LOCAL		0.00	10,000.00	-10,000.00	
-000	Non category	1,556,070.80	1,446,114.00	109,956.80	

BLAST IU#17
BUDGET FOR BOARD--CORE
Report dates 07/01/2017 - thru - 06/30/2018

Account Number	Account Description	18-19 BUDGET Phase 2 to Phase 2	Budget Orig+Supp+Tran 07/01/2017 06/30/2018	VARIANCE	Element 8 Description

TOTAL BY FUNCTION -7200 SUBSIDIES SPECIAL ED		1,556,070.80	1,446,114.00	109,956.80	
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-000 Non category		152,354.00	152,354.00	0.00	

TOTAL BY FUNCTION -7800 SUBSIDIES ST PAID BENE		152,354.00	152,354.00	0.00	
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Revenue		1,708,424.80	1,618,468.00	89,956.80	
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23-023 Special Education		0.00	0.00	179,913.60	
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BLAST IU#17
BUDGET FOR BOARD

Report dates 07/01/2017 - thru - 06/30/2018

Account Number	Account Description SPECIAL ED CONTRACTED 18-19	CURRENT BUDGET 18-19 BUDGET Phase 2 to Phase 2	Budget Orig+Supp+Tran 07/01/2017 06/30/2018	VARIANCE	Element 8 Description
-150	SALARY CLERICAL	7,587.00	7,402.00	185.00	
-210	GROUP INSURANCE	3,831.00	3,426.00	405.00	
-220	SOC SEC EMPLOYER CONTRIBUTIONS	580.00	508.00	72.00	
-230	RETIREMENT EMPLOYER CONTRIBUTIONS	2,536.00	2,411.00	125.00	
-250	UNEMPLOYMENT EMPLOYER CONTRIBUTION	16.00	16.00	0.00	
-260	WORKERS COMP BENEFIT	56.00	56.00	0.00	
-280	POST RETIREMENT HEALTH CARE	20.00	20.00	0.00	
-340	TECHNICAL SERVICES	60.00	60.00	0.00	
-580	TRAVEL/CONFERENCES	500.00	500.00	0.00	
-610	SUPPLIES	260.00	260.00	0.00	
-640	BOOKS AND PERIODICALS	200.00	200.00	0.00	
TOTAL BY FUNCTION -2500 SUPP SERVICES-BUSINESS		15,646.00	14,859.00	787.00	
-510	STUDENT TRANS SVCS	750,000.00	749,021.00	979.00	
TOTAL BY FUNCTION -2700 STUDENT TRANSP SERVICES		750,000.00	749,021.00	979.00	
-930	FUND TRANSFERS	61,200.00	61,200.00	0.00	
TOTAL BY FUNCTION -5200 FUND TRANSFERS		61,200.00	61,200.00	0.00	
Expense		-826,846.00	-825,080.00	1,766.00	
-000	Non category	2,100.00	2,100.00	0.00	
TOTAL BY FUNCTION -6500 EARNINGS ON INVESTMENTS		2,100.00	2,100.00	0.00	
-000	Non category	822,577.00	762,196.00	60,381.00	
TOTAL BY FUNCTION -7300 SUBSIDIES NON-ED PGMS		822,577.00	762,196.00	60,381.00	
-000	Non category	2,169.00	1,703.00	466.00	
TOTAL BY FUNCTION -7800 SUBSIDIES ST PAID BENE		2,169.00	1,703.00	466.00	
Revenue		826,846.00	765,999.00	60,847.00	
-24-024	Transportation	0.00	-59,081.00	62,613.00	

BLAST IU#17
BUDGET FOR BOARD---LASA QUIK ICP
Report dates 07/01/2017 - thru - 06/30/2018

Account Number	Account Description	CURRENT BUDGET 18-19 BUDGET Phase 2 to Phase 2	Budget Orig+Supp+Tran 07/01/2017 06/30/2018	VARIANCE	Element 8 Description
-120	PROFESSIONAL-EDUCATION	74,683.00	73,943.00	740.00	
-190	INSTRUCTIONAL ASSISTANT	18,911.00	18,450.00	461.00	
-210	GROUP INSURANCE	38,413.00	37,680.00	733.00	
-220	SOC SEC EMPLOYER CONTRIBUTIONS	7,159.00	7,068.00	91.00	
-230	RETIREMENT EMPLOYER CONTRIBUTIONS	31,288.00	30,092.00	1,196.00	
-250	UNEMPLOYMENT EMPLOYER CONTRIBUTION	186.00	150.00	36.00	
-260	WORKERS COMP BENEFIT	800.00	800.00	0.00	
-280	POST RETIREMENT HEALTH CARE	190.00	190.00	0.00	
-320	PRO-ED SERVICES	2,000.00	2,000.00	0.00	
-340	TECHNICAL SERVICES	3,600.00	3,600.00	0.00	
-440	RENTALS	25,000.00	25,000.00	0.00	
-580	TRAVEL/CONFERENCES	600.00	600.00	0.00	
-610	SUPPLIES	400.00	400.00	0.00	
-640	BOOKS AND PERIODICALS	600.00	600.00	-0.00	
TOTAL BY FUNCTION -1200 SPEC PROG ELEMEN/SECOND		203,830.00	200,573.00	3,257.00	
-930 FUND TRANSFERS		9,230.00	10,700.00	-1,470.00	
TOTAL BY FUNCTION -5200 FUND TRANSFERS		9,230.00	10,700.00	-1,470.00	
Expense		-213,060.00	-211,273.00	1,787.00	
-000 Non category		0.00	700.00	-700.00	
TOTAL BY FUNCTION -6500 EARNINGS ON INVESTMENTS		0.00	700.00	-700.00	
-000 Non category		20,629.00	18,785.00	1,844.00	
TOTAL BY FUNCTION -6900 OTHER REV FROM LOCAL		20,629.00	18,785.00	1,844.00	
-000 Non category		173,208.00	173,208.00	0.00	
TOTAL BY FUNCTION -7200 SUBSIDIES SPECIAL ED		173,208.00	173,208.00	0.00	
-000 Non category		19,223.00	18,580.00	643.00	
TOTAL BY FUNCTION -7800 SUBSIDIES ST PAID BENE		19,223.00	18,580.00	643.00	
Revenue		213,060.00	211,273.00	1,787.00	
25-025 Institutionalized Child		0.00	0.00	3,574.00	

BLAST IU#17
BUDGET FOR BOARD---STATE EI
Report dates 07/01/2017 - thru - 06/30/2018

Account Number	Account Description	CURRENT BUDGET 18-19 BUDGET Phase 2 to Phase 2	Budget Orig+Supp+Tran 07/01/2017 06/30/2018	VARIANCE	Element 8 Description
-110	OFFICIAL/ADMINISTRATIVE	8,250.00	8,250.00	0.00	
-120	PROFESSIONAL-EDUCATION	1,419,543.00	1,336,075.00	83,468.00	
-190	INSTRUCTIONAL ASSISTANT	7,000.00	7,000.00	0.00	
-210	GROUP INSURANCE	327,230.00	275,521.00	51,709.00	
-220	SOC SEC EMPLOYER CONTRIBUTIONS	107,995.00	99,157.00	8,838.00	
-230	RETIREMENT EMPLOYER CONTRIBUTIONS	474,555.00	437,478.00	37,077.00	
-240	TUITION REIMBURSEMENT BENEFIT	0.00	0.00	0.00	
-250	UNEMPLOYMENT EMPLOYER CONTRIBUTION	3,127.00	2,929.00	198.00	
-260	WORKERS COMP BENEFIT	5,955.00	5,955.00	0.00	
-280	POST RETIREMENT HEALTH CARE	2,585.00	2,585.00	0.00	
-290	OTHER EMPLOYEE BENEFITS	10,596.00	10,596.00	0.00	
-320	PRO-ED SERVICES	464,801.00	474,950.00	-10,149.00	
-340	TECHNICAL SERVICES	5,653.00	6,499.00	-846.00	
-530	POSTAGE & PHONE	2.00	2.00	0.00	
-580	TRAVEL/CONFERENCES	47,792.00	49,684.00	-1,892.00	
-610	SUPPLIES	8,588.00	5,097.00	3,491.00	
-640	BOOKS AND PERIODICALS	3,880.00	4,446.00	-566.00	
-810	DUES AND FEES	2,529.00	3,032.00	-503.00	
TOTAL BY FUNCTION -1200 SPEC PROG ELEMEN/SECOND		2,900,081.00	2,729,256.00	170,825.00	
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-110	OFFICIAL/ADMINISTRATIVE	0.00	0.00	0.00	
-120	PROFESSIONAL-EDUCATION	65,947.00	63,555.00	2,392.00	
-130	PROFESSIONAL-OTHER	87,166.86	86,037.00	1,129.86	
-210	GROUP INSURANCE	46,184.00	40,971.00	5,213.00	
-220	SOC SEC EMPLOYER CONTRIBUTIONS	11,160.00	10,884.00	276.00	
-230	RETIREMENT EMPLOYER CONTRIBUTIONS	51,185.00	48,713.00	2,472.00	
-240	TUITION REIMBURSEMENT BENEFIT	4,635.00	4,635.00	0.00	
-250	UNEMPLOYMENT EMPLOYER CONTRIBUTION	511.00	511.00	0.00	
-260	WORKERS COMP BENEFIT	679.00	679.00	0.00	
-280	POST RETIREMENT HEALTH CARE	250.00	250.00	0.00	
-290	OTHER EMPLOYEE BENEFITS	2,813.00	2,813.00	0.00	
-320	PRO-ED SERVICES	0.00	0.00	0.00	
-340	TECHNICAL SERVICES	44.00	56.00	-12.00	
-580	TRAVEL/CONFERENCES	5,100.00	5,100.00	0.00	
-610	SUPPLIES	1,241.00	1,982.00	-741.00	
-640	BOOKS AND PERIODICALS	1,344.00	1,705.00	-361.00	
-810	DUES AND FEES	315.00	340.00	-25.00	
TOTAL BY FUNCTION -2100 SUPPORT SERV-PUPIL PERS		278,574.86	268,231.00	10,343.86	
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-240	TUITION REIMBURSEMENT BENEFIT	10,375.00	12,934.00	-2,559.00	
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TOTAL BY FUNCTION -2200 SUPPORT SERVICES-INSTRU		10,375.00	12,934.00	-2,559.00	
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BLAST IU#17
BUDGET FOR BOARD---STATE EI
Report dates 07/01/2017 - thru - 06/30/2018

Account Number	Account Description	CURRENT BUDGET	Budget	VARIANCE	Element 8 Description
		18-19 BUDGET Phase 2 to Phase 2	Orig+Supp+Tran 07/01/2017 06/30/2018		
-110 OFFICIAL/ADMINISTRATIVE		124,587.00	119,789.00	4,798.00	
-150 SALARY CLERICAL		107,645.00	102,017.00	5,628.00	
-210 GROUP INSURANCE		67,181.00	79,809.00	-12,628.00	
-220 SOC SEC EMPLOYER CONTRIBUTIONS		17,575.00	16,241.00	1,334.00	
-230 RETIREMENT EMPLOYER CONTRIBUTIONS		76,806.00	69,150.00	7,656.00	
-240 TUITION REIMBURSEMENT BENEFIT		0.00	0.00	0.00	
-250 UNEMPLOYMENT EMPLOYER CONTRIBUTION		425.00	425.00	0.00	
-260 WORKERS COMP BENEFIT		1,482.00	1,482.00	0.00	
-280 POST RETIREMENT HEALTH CARE		500.00	500.00	0.00	
-290 OTHER EMPLOYEE BENEFITS		1,860.00	1,860.00	0.00	
-320 PRO-ED SERVICES		10,000.00	500.00	9,500.00	
-330 OTHER NON EDUCATIONAL SERVICES		4,003.00	4,003.00	0.00	
-340 TECHNICAL SERVICES		3,770.00	3,770.00	0.00	
-410 CLEANING SERVICES		5,280.00	5,280.00	0.00	
-430 REPAIR & MAINTENANCE		1,140.00	2,140.00	-1,000.00	
-440 RENTALS		103,756.00	103,756.00	0.00	
-530 POSTAGE & PHONE		45,922.00	30,779.00	15,143.00	
-540 ADVERTISING		3,400.00	3,400.00	0.00	
-580 TRAVEL/CONFERENCES		12,000.00	12,000.00	0.00	
-610 SUPPLIES		35,000.00	35,000.00	0.00	
-630 MEALS/REFRESHMENTS		350.00	350.00	0.00	
-640 BOOKS AND PERIODICALS		39,464.00	50,140.00	-10,676.00	
-810 DUES AND FEES		245.00	245.00	0.00	
TOTAL BY FUNCTION -2300 SUPPORT SERVICES-ADMIN		662,391.00	642,636.00	19,755.00	
		=====	=====	=====	
-320 PRO-ED SERVICES		124,500.00	321,921.00	-197,421.00	
-610 SUPPLIES		0.00	849.00	-849.00	
TOTAL BY FUNCTION -2400 SUPP SVC-PUBLIC HEALTH		124,500.00	322,770.00	-198,270.00	
		=====	=====	=====	
-330 OTHER NON EDUCATIONAL SERVICES		3,600.00	3,600.00	0.00	
TOTAL BY FUNCTION -2500 SUPP SERVICES-BUSINESS		3,600.00	3,600.00	0.00	
		=====	=====	=====	
-520 GENERAL INSURANCE		10,450.00	10,450.00	0.00	
-620 UTILITIES-GAS, ELECTRIC		31,000.00	31,000.00	0.00	
TOTAL BY FUNCTION -2600 OP/MAINT PLANT SVCS		41,450.00	41,450.00	0.00	
		=====	=====	=====	
-240 TUITION REIMBURSEMENT BENEFIT		13,036.00	13,036.00	0.00	
TOTAL BY FUNCTION -2800 SUPPORT SVCS-CENTRAL		13,036.00	13,036.00	0.00	
		=====	=====	=====	

BLAST IU#17
BUDGET FOR BOARD---STATE EI
Report dates 07/01/2017 - thru - 06/30/2018

Account Number	Account Description	CURRENT BUDGET 18-19 BUDGET Phase 2 to Phase 2	Budget Orig+Supp+Tran 07/01/2017 06/30/2018	VARIANCE	Element 8 Description
-930	FUND TRANSFERS	240,000.00	240,000.00	0.00	

TOTAL BY FUNCTION	-5200 FUND TRANSFERS	240,000.00	240,000.00	0.00	
=====					
Expense		-4,274,007.86	-4,273,913.00	94.86	
=====					
-000	Non category	0.00	4,000.00	-4,000.00	

TOTAL BY FUNCTION	-6500 EARNINGS ON INVESTMENTS	0.00	4,000.00	-4,000.00	
=====					
-000	Non category	0.00	75,000.00	-75,000.00	

TOTAL BY FUNCTION	-6900 OTHER REV FROM LOCAL	0.00	75,000.00	-75,000.00	
=====					
-000	Non category	0.00	3,761,210.00	-3,761,210.00	

TOTAL BY FUNCTION	-7200 SUBSIDIES SPECIAL ED	0.00	3,761,210.00	-3,761,210.00	
=====					
-000	Non category	0.00	326,311.00	-326,311.00	

TOTAL BY FUNCTION	-7800 SUBSIDIES ST PAID BENE	0.00	326,311.00	-326,311.00	
=====					
-000	Non category	0.00	107,392.00	-107,392.00	

TOTAL BY FUNCTION	-8800 MED ASSIST REIMBURSE	0.00	107,392.00	-107,392.00	
=====					
Revenue		0.00	4,273,913.00	-4,273,913.00	
=====					
26-026	State EI	-4,274,007.86	0.00	-4,273,818.14	
=====					

BLAST IU#17
BUDGET FOR BOARD---ACT 89
Report dates 07/01/2017 - thru - 06/30/2018

Account Number	Account Description	CURRENT BUDGET 18-19 BUDGET Phase 2 to Phase 2	Budget Orig+Supp+Tran 07/01/2017 06/30/2018	VARIANCE	Element 8 Description
-110 OFFICIAL/ADMINISTRATIVE		4,000.00	4,000.00	0.00	
-120 PROFESSIONAL-EDUCATION		303,354.42	297,576.00	5,778.42	
-130 PROFESSIONAL-OTHER		11,025.60	10,909.00	116.60	
-210 GROUP INSURANCE		47,933.00	42,313.00	5,620.00	
-220 SOC SEC EMPLOYER CONTRIBUTIONS		23,327.00	24,524.00	-1,197.00	
-230 RETIREMENT EMPLOYER CONTRIBUTIONS		105,048.00	100,020.00	5,028.00	
-240 TUITION REIMBURSEMENT BENEFIT		0.00	-374.00	374.00	
-250 UNEMPLOYMENT EMPLOYER CONTRIBUTION		676.00	714.00	-38.00	
-260 WORKERS COMP BENEFIT		1,353.00	1,444.00	-91.00	
-280 POST RETIREMENT HEALTH CARE		388.00	408.00	-20.00	
-290 OTHER EMPLOYEE BENEFITS		563.00	813.00	-250.00	
-320 PRO-ED SERVICES		566.00	566.00	0.00	
-340 TECHNICAL SERVICES		1,976.00	1,976.00	0.00	
-530 POSTAGE & PHONE		5,003.00	5,003.00	0.00	
-540 ADVERTISING		250.00	250.00	0.00	
-580 TRAVEL/CONFERENCES		11,896.00	12,230.00	-334.00	
-610 SUPPLIES		10,983.00	10,983.00	0.00	
-620 UTILITIES-GAS, ELECTRIC		630.00	630.00	0.00	
-640 BOOKS AND PERIODICALS		22,558.00	22,558.00	0.00	
-810 DUES AND FEES		41.00	41.00	0.00	
TOTAL BY FUNCTION -1500 NONPUBLIC SCHOOL PGMS		551,571.02	536,584.00	14,987.02	
-110 OFFICIAL/ADMINISTRATIVE		34,548.00	35,765.00	-1,217.00	
-210 GROUP INSURANCE		8,977.00	4,709.00	4,268.00	
-220 SOC SEC EMPLOYER CONTRIBUTIONS		2,761.00	2,692.00	69.00	
-230 RETIREMENT EMPLOYER CONTRIBUTIONS		11,467.00	11,190.00	277.00	
-240 TUITION REIMBURSEMENT BENEFIT		900.00	900.00	0.00	
-250 UNEMPLOYMENT EMPLOYER CONTRIBUTION		75.00	75.00	0.00	
-260 WORKERS COMP BENEFIT		239.00	239.00	0.00	
-290 OTHER EMPLOYEE BENEFITS		1,000.00	1,000.00	0.00	
-340 TECHNICAL SERVICES		100.00	100.00	0.00	
-530 POSTAGE & PHONE		500.00	500.00	0.00	
-580 TRAVEL/CONFERENCES		2,200.00	2,200.00	0.00	
-610 SUPPLIES		850.00	850.00	0.00	
-640 BOOKS AND PERIODICALS		500.00	500.00	0.00	
-810 DUES AND FEES		93.00	93.00	0.00	
TOTAL BY FUNCTION -2100 SUPPORT SERV-PUPIL PERS		64,210.00	60,813.00	3,397.00	
-240 TUITION REIMBURSEMENT BENEFIT		5,810.00	5,810.00	0.00	
TOTAL BY FUNCTION -2200 SUPPORT SERVICES-INSTRU		5,810.00	5,810.00	0.00	
-320 PRO-ED SERVICES		2,800.00	2,800.00	0.00	

BLAST IU#17
BUDGET FOR BOARD---ACT 89
Report dates 07/01/2017 - thru - 06/30/2018

Account Number	Account Description	CURRENT BUDGET 18-19 BUDGET Phase 2 to Phase 2	Budget Orig+Supp+Tran 07/01/2017 06/30/2018	VARIANCE	Element 8 Description

TOTAL BY FUNCTION -2500 SUPP SERVICES-BUSINESS		2,800.00	2,800.00	0.00	
=====					
-240 TUITION REIMBURSEMENT BENEFIT		2,598.00	1,487.00	1,111.00	

TOTAL BY FUNCTION -2800 SUPPORT SVCS-CENTRAL		2,598.00	1,487.00	1,111.00	
=====					
-930 FUND TRANSFERS		10,343.00	10,343.00	0.00	

TOTAL BY FUNCTION -5400 INTRAFUND TRANSFERS OUT		10,343.00	10,343.00	0.00	
=====					
Expense		-637,332.02	-617,837.00	19,495.02	
=====					
-000 Non category		2,500.00	2,500.00	0.00	

TOTAL BY FUNCTION -6500 EARNINGS ON INVESTMENTS		2,500.00	2,500.00	0.00	
=====					
-000 Non category		571,140.02	546,480.00	24,660.02	

TOTAL BY FUNCTION -7700 REV NON-PUBLIC-ACT 89		571,140.02	546,480.00	24,660.02	
=====					
-000 Non category		63,692.00	68,857.00	-5,165.00	

TOTAL BY FUNCTION -7800 SUBSIDIES ST PAID BENE		63,692.00	68,857.00	-5,165.00	
=====					
Revenue		637,332.02	617,837.00	19,495.02	
=====					

10-019 Act 89		0.00	0.00	38,990.04	
=====					

BLAST IU#17

BUDGET FOR BOARD---LCIC

Report dates 07/01/2017 - thru - 06/30/2018

Account Number	Account Description	CURRENT BUDGET 18-19 BUDGET Phase 2 to Phase 2	Budget Orig+Supp+Tran 07/01/2017 06/30/2018	VARIANCE	Element 8 Description
-110	OFFICIAL/ADMINISTRATIVE	2,500.00	2,500.00	0.00	
-130	PROFESSIONAL-OTHER	62,853.00	61,320.00	1,533.00	
-210	GROUP INSURANCE	144.00	360.00	-216.00	
-220	SOC SEC EMPLOYER CONTRIBUTIONS	4,808.00	4,691.00	117.00	
-230	RETIREMENT EMPLOYER CONTRIBUTIONS	20,677.00	19,971.00	706.00	
-250	UNEMPLOYMENT EMPLOYER CONTRIBUTION	115.00	115.00	0.00	
-260	WORKERS COMP BENEFIT	230.00	230.00	0.00	
-280	POST RETIREMENT HEALTH CARE	95.00	95.00	0.00	
-320	PRO-ED SERVICES	500.00	500.00	0.00	
-340	TECHNICAL SERVICES	500.00	500.00	0.00	
-540	ADVERTISING	250.00	250.00	0.00	
-580	TRAVEL/CONFERENCES	6,000.00	6,000.00	0.00	
-610	SUPPLIES	1,000.00	1,000.00	0.00	
-640	BOOKS AND PERIODICALS	50.00	50.00	0.00	
-810	DUES AND FEES	0.00	0.00	0.00	

TOTAL BY FUNCTION -2800	SUPPORT SVCS-CENTRAL	99,722.00	97,582.00	2,140.00	
=====					
Expense		-99,722.00	-97,582.00	2,140.00	
=====					

-000	Non category	92,826.00	85,252.00	7,574.00	

TOTAL BY FUNCTION -6900	OTHER REV FROM LOCAL	92,826.00	85,252.00	7,574.00	
=====					
-000	Non category	6,896.00	12,330.00	-5,434.00	

TOTAL BY FUNCTION -7800	SUBSIDIES ST PAID BENE	6,896.00	12,330.00	-5,434.00	
=====					
Revenue		99,722.00	97,582.00	2,140.00	
=====					

10-021	LCIC HEALTH CONSTULTANT	0.00	0.00	4,280.00	
=====					

BLAST IU#17
BUDGET FOR BOARD---CAPITAL PROJECTS
Report dates 07/01/2017 - thru - 06/30/2018

Account Number	Account Description	CURRENT BUDGET 18-19 BUDGET Phase 2 to Phase 2	Budget Orig+Supp+Tran 07/01/2017 06/30/2018	VARIANCE	Element 8 Description
-450 BUILDING RENOVATION		207,000.00	207,000.00	0.00	
TOTAL BY FUNCTION -4600 EXISTING BLDG IMPROVE		207,000.00	207,000.00	0.00	
Expense		-207,000.00	-207,000.00	0.00	
-000 Non category		0.00	7,000.00	-7,000.00	
TOTAL BY FUNCTION -6500 EARNINGS ON INVESTMENTS		0.00	7,000.00	-7,000.00	
-930 FUND TRANSFERS		207,000.00	200,000.00	7,000.00	
TOTAL BY FUNCTION -9300 INTERFUND TRANSFERS		207,000.00	200,000.00	7,000.00	
Revenue		207,000.00	207,000.00	0.00	
32-030 CAPITAL PROJECTS		0.00	0.00	0.00	

BLAST IU#17
BUDGET FOR BOARD---UNEMPLOYMENT
Report dates 07/01/2017 - thru - 06/30/2018

Account Number	Account Description	CURRENT BUDGET 18-19 BUDGET Phase 2 to Phase 2	Budget Orig+Supp+Tran 07/01/2017 06/30/2018	VARIANCE	Element 8 Description
-520	GENERAL INSURANCE	34,000.00	42,000.00	-8,000.00	

TOTAL BY FUNCTION	-2500 SUPP SERVICES-BUSINESS	34,000.00	42,000.00	-8,000.00	
=====					
Expense		-34,000.00	-42,000.00	-8,000.00	
=====					
-000	Non category	2,000.00	2,000.00	0.00	

TOTAL BY FUNCTION	-6500 EARNINGS ON INVESTMENTS	2,000.00	2,000.00	0.00	
=====					
-000	Non category	32,000.00	40,000.00	-8,000.00	

TOTAL BY FUNCTION	-6900 OTHER REV FROM LOCAL	32,000.00	40,000.00	-8,000.00	
=====					
Revenue		34,000.00	42,000.00	-8,000.00	
=====					

31-031	Unemployment Fd	0.00	0.00	-16,000.00	
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BLAST IU#17
BUDGET FOR BOARD---619 PRESCHOOL
Report dates 07/01/2017 - thru - 06/30/2018

Account Number	Account Description	BUDGET Phase 2 to Phase 2	Budget Orig+Supp+Tran 07/01/2017 06/30/2018	VARIANCE	Element 8 Description
-120	PROFESSIONAL-EDUCATION	116,353.00	111,882.00	4,471.00	
-210	GROUP INSURANCE	23,820.00	20,926.00	2,894.00	
-220	SOC SEC EMPLOYER CONTRIBUTIONS	8,602.00	8,259.00	343.00	
-230	RETIREMENT EMPLOYER CONTRIBUTIONS	38,896.00	36,440.00	2,456.00	
-240	TUITION REIMBURSEMENT BENEFIT	5,000.00	5,000.00	0.00	
-250	UNEMPLOYMENT EMPLOYER CONTRIBUTION	233.00	164.00	69.00	
-260	WORKERS COMP BENEFIT	552.00	552.00	0.00	
-280	POST RETIREMENT HEALTH CARE	190.00	190.00	0.00	
-290	OTHER EMPLOYEE BENEFITS	1,250.00	1,250.00	0.00	
-320	PRO-ED SERVICES	65,100.00	70,456.00	-5,356.00	
-340	TECHNICAL SERVICES	0.00	100.00	-100.00	
-580	TRAVEL/CONFERENCES	800.00	800.00	0.00	
-610	SUPPLIES	300.00	300.00	0.00	
-640	BOOKS AND PERIODICALS	579.00	579.00	0.00	
TOTAL BY FUNCTION -1200 SPEC PROG ELEMEN/SECOND		261,675.00	256,898.00	4,777.00	
-240	TUITION REIMBURSEMENT BENEFIT	0.00	0.00	0.00	
TOTAL BY FUNCTION -2200 SUPPORT SERVICES-INSTRU		0.00	0.00	0.00	
-330	OTHER NON EDUCATIONAL SERVICES	0.00	585.00	-585.00	
TOTAL BY FUNCTION -2500 SUPP SERVICES-BUSINESS		0.00	585.00	-585.00	
-520	GENERAL INSURANCE	0.00	1,200.00	-1,200.00	
TOTAL BY FUNCTION -2600 OP/MAINT PLANT SVCS		0.00	1,200.00	-1,200.00	
-930	FUND TRANSFERS	14,655.00	8,733.00	5,922.00	
TOTAL BY FUNCTION -5400 INTRAFUND TRANSFERS OUT		14,655.00	8,733.00	5,922.00	
Expense		-276,330.00	-267,416.00	8,914.00	
-000	Non category	19,448.00	18,220.00	1,228.00	
TOTAL BY FUNCTION -7800 SUBSIDIES ST PAID BENE		19,448.00	18,220.00	1,228.00	
-000	Non category	256,882.00	249,196.00	7,686.00	
TOTAL BY FUNCTION -8500 RESTRICT GRANTS-IN-AID		256,882.00	249,196.00	7,686.00	
Revenue		276,330.00	267,416.00	8,914.00	

BLAST IU#17
BUDGET FOR BOARD---IDEA C-1
Report dates 07/01/2017 - thru - 06/30/2018

Account Number	Account Description	18-19 BUDGET Phase 2 to Phase 2	Budget Orig+Supp+Tran 07/01/2017 06/30/2018	VARIANCE	Element 8 Description
-110	OFFICIAL/ADMINISTRATIVE	0.00	0.00	0.00	
-120	PROFESSIONAL-EDUCATION	340,412.00	328,441.00	11,971.00	
-190	INSTRUCTIONAL ASSISTANT	15,000.00	15,000.00	0.00	
-210	GROUP INSURANCE	79,472.00	70,534.00	8,938.00	
-220	SOC SEC EMPLOYER CONTRIBUTIONS	25,953.00	24,523.00	1,430.00	
-230	RETIREMENT EMPLOYER CONTRIBUTIONS	116,306.00	108,985.00	7,321.00	
-250	UNEMPLOYMENT EMPLOYER CONTRIBUTION	771.00	710.00	61.00	
-260	WORKERS COMP BENEFIT	1,455.00	1,455.00	0.00	
-280	POST RETIREMENT HEALTH CARE	475.00	475.00	0.00	
-290	OTHER EMPLOYEE BENEFITS	2,500.00	2,500.00	0.00	
-320	PRO-ED SERVICES	2,400.00	9,625.00	-7,225.00	
-340	TECHNICAL SERVICES	2,520.00	2,520.00	0.00	
-580	TRAVEL/CONFERENCES	7,650.00	8,658.00	-1,008.00	
-610	SUPPLIES	1,704.00	1,796.00	-92.00	
-640	BOOKS AND PERIODICALS	2,646.00	2,147.00	499.00	
TOTAL BY FUNCTION -1200 SPEC PROG ELEMEN/SECOND		599,264.00	577,369.00	21,895.00	
-930 FUND TRANSFERS		45,100.00	45,100.00	0.00	
TOTAL BY FUNCTION -5400 INTRAFUND TRANSFERS OUT		45,100.00	45,100.00	0.00	
Expense		-644,364.00	-622,469.00	21,895.00	
-000 Non category		58,153.00	53,576.00	4,577.00	
TOTAL BY FUNCTION -7800 SUBSIDIES ST PAID BENE		58,153.00	53,576.00	4,577.00	
-000 Non category		586,211.00	569,163.00	17,048.00	
TOTAL BY FUNCTION -8500 RESTRICT GRANTS-IN-AID		586,211.00	569,163.00	17,048.00	
Revenue		644,364.00	622,739.00	21,625.00	
10-040 IDEA 611 P-B		0.00	270.00	43,520.00	

BLAST IU#17
BUDGET FOR BOARD---IDEA C-2 AND C-3
Report dates 07/01/2017 - thru - 06/30/2018

Account Number	Account Description	18-19 BUDGET Phase 2 to Phase 2	Budget Orig+Supp+Tran 07/01/2017 06/30/2018	VARIANCE	Element 8 Description
-110	OFFICIAL/ADMINISTRATIVE	750.00	750.00	0.00	
-120	PROFESSIONAL-EDUCATION	69,552.00	68,494.00	1,058.00	
-210	GROUP INSURANCE	12,808.00	11,233.00	1,575.00	
-220	SOC SEC EMPLOYER CONTRIBUTIONS	5,166.00	5,151.00	15.00	
-230	RETIREMENT EMPLOYER CONTRIBUTIONS	23,228.00	22,346.00	882.00	
-250	UNEMPLOYMENT EMPLOYER CONTRIBUTION	414.00	414.00	0.00	
-260	WORKERS COMP BENEFIT	288.00	288.00	0.00	
-280	POST RETIREMENT HEALTH CARE	341.00	341.00	0.00	
-290	OTHER EMPLOYEE BENEFITS	200.00	200.00	0.00	
-320	PRO-ED SERVICES	262,080.00	288,835.00	-26,755.00	
-340	TECHNICAL SERVICES	175.00	175.00	0.00	
-530	POSTAGE & PHONE	150.00	45.00	105.00	
-540	ADVERTISING	13,000.00	13,000.00	0.00	
-580	TRAVEL/CONFERENCES	1,685.00	1,685.00	0.00	
-610	SUPPLIES	3,859.00	4,077.00	-218.00	
-640	BOOKS AND PERIODICALS	0.00	0.00	0.00	
-810	DUES AND FEES	75.00	75.00	0.00	
TOTAL BY FUNCTION -1200 SPEC PROG ELEMEN/SECOND		393,771.00	417,109.00	-23,338.00	
-110	OFFICIAL/ADMINISTRATIVE	0.00	0.00	0.00	
-120	PROFESSIONAL-EDUCATION	73,504.00	72,776.00	728.00	
-130	PROFESSIONAL-OTHER	430,504.00	412,896.00	17,608.00	
-150	SALARY CLERICAL	5,164.00	5,039.00	125.00	
-210	GROUP INSURANCE	114,068.00	99,255.00	14,813.00	
-220	SOC SEC EMPLOYER CONTRIBUTIONS	37,065.00	35,709.00	1,356.00	
-230	RETIREMENT EMPLOYER CONTRIBUTIONS	170,217.00	159,067.00	11,150.00	
-250	UNEMPLOYMENT EMPLOYER CONTRIBUTION	1,169.00	1,151.00	18.00	
-260	WORKERS COMP BENEFIT	2,099.00	2,099.00	0.00	
-280	POST RETIREMENT HEALTH CARE	621.00	621.00	0.00	
-290	OTHER EMPLOYEE BENEFITS	4,117.00	3,981.00	136.00	
-340	TECHNICAL SERVICES	679.00	994.00	-315.00	
-530	POSTAGE & PHONE	830.00	1,006.00	-176.00	
-540	ADVERTISING	0.00	103.00	-103.00	
-580	TRAVEL/CONFERENCES	35,713.00	41,043.00	-5,330.00	
-610	SUPPLIES	14,582.00	12,567.00	2,015.00	
-640	BOOKS AND PERIODICALS	14,233.00	16,212.00	-1,979.00	
-810	DUES AND FEES	658.00	680.00	-22.00	
TOTAL BY FUNCTION -2200 SUPPORT SERVICES-INSTRU		905,223.00	865,199.00	40,024.00	
-330	OTHER NON EDUCATIONAL SERVICES	1,997.00	1,997.00	0.00	
TOTAL BY FUNCTION -2500 SUPP SERVICES-BUSINESS		1,997.00	1,997.00	0.00	

BLAST IU#17
BUDGET FOR BOARD---IDEA C-2 AND C-3
Report dates 07/01/2017 - thru - 06/30/2018

Account Number	Account Description	18-19 BUDGET Phase 2 to Phase 2	Budget Orig+Supp+Tran 07/01/2017 06/30/2018	VARIANCE	Element 8 Description
520	GENERAL INSURANCE	11,431.00	11,431.00	0.00	
620	UTILITIES-GAS, ELECTRIC	10,000.00	10,000.00	0.00	
TOTAL BY FUNCTION -2600 OP/MAINT PLANT SVCS		21,431.00	21,431.00	0.00	
890 MISC EXPENDITURES		5,497,609.00	5,497,609.00	0.00	
TOTAL BY FUNCTION -2900 OTHER SUPPORT SERVICES		5,497,609.00	5,497,609.00	0.00	
930 FUND TRANSFERS		41,700.00	18,639.00	23,061.00	
TOTAL BY FUNCTION -5400 INTRAFUND TRANSFERS OUT		41,700.00	18,639.00	23,061.00	
Expense		-6,861,731.00	-6,821,984.00	39,747.00	
000 Non category		87,117.00	89,242.00	-2,125.00	
TOTAL BY FUNCTION -7800 SUBSIDIES ST PAID BENE		87,117.00	89,242.00	-2,125.00	
000 Non category		6,774,614.00	6,695,958.00	78,656.00	
TOTAL BY FUNCTION -8500 RESTRICT GRANTS-IN-AID		6,774,614.00	6,695,958.00	78,656.00	
Revenue		6,861,731.00	6,785,200.00	76,531.00	
10-040 IDEA 611 P-B		0.00	-36,784.00	116,278.00	

BLAST IU#17
BUDGET FOR BOARD---PATTAN
Report dates 07/01/2017 - thru - 06/30/2018

Account Number	Account Description	18-19 BUDGET Phase 2 to Phase 2	Budget Orig+Supp+Tran 07/01/2017 06/30/2018	VARIANCE	Element 8 Description
-110	OFFICIAL/ADMINISTRATIVE	58,077.00	56,660.00	1,417.00	
-150	SALARY CLERICAL	188,494.00	183,896.00	4,598.00	
-210	GROUP INSURANCE	58,692.00	50,441.00	8,251.00	
-220	SOC SEC EMPLOYER CONTRIBUTIONS	18,862.00	17,783.00	1,079.00	
-230	RETIREMENT EMPLOYER CONTRIBUTIONS	82,428.00	76,722.00	5,706.00	
-250	UNEMPLOYMENT EMPLOYER CONTRIBUTION	470.00	471.00	-1.00	
-260	WORKERS COMP BENEFIT	1,657.00	1,657.00	0.00	
-330	OTHER NON EDUCATIONAL SERVICES	447,000.00	447,000.00	0.00	
-580	TRAVEL/CONFERENCES	1,300.00	1,300.00	0.00	
-610	SUPPLIES	0.00	23,455.00	-23,455.00	
-640	BOOKS AND PERIODICALS	586,592.00	586,592.00	0.00	
=====					
TOTAL BY FUNCTION -2100	SUPPORT SERV-PUPIL PERS	1,443,572.00	1,445,977.00	-2,405.00	
=====					
-430	REPAIR & MAINTENANCE	300.00	300.00	0.00	
=====					
TOTAL BY FUNCTION -2600	OP/MAINT PLANT SVCS	300.00	300.00	0.00	
=====					
-930	FUND TRANSFERS	93,276.00	92,066.00	1,210.00	
=====					
TOTAL BY FUNCTION -5400	INTRAFUND TRANSFERS OUT	93,276.00	92,066.00	1,210.00	
=====					
Expense		-1,537,148.00	-1,538,343.00	-1,195.00	
=====					
-000	Non category	1,495,934.00	1,499,983.00	-4,049.00	
=====					
TOTAL BY FUNCTION -6800	REV FROM INTERMEDIATE	1,495,934.00	1,499,983.00	-4,049.00	
=====					
-000	Non category	41,214.00	38,360.00	2,854.00	
=====					
TOTAL BY FUNCTION -7800	SUBSIDIES ST PAID BENE	41,214.00	38,360.00	2,854.00	
=====					
Revenue		1,537,148.00	1,538,343.00	-1,195.00	
=====					
=====					
10-041	PaTTAN	0.00	0.00	-2,390.00	
=====					

BLAST IU#17

Revenues & Expenditures - By Cost Center
Report dates 07/01/2017 - thru - 06/30/2018

Account Number	Account Description	Budget 17-18 07/01/2017 to 06/30/2018	Budget 18-19 Original Phase 2 to Phase 2	BUD 17-18 LESS 18-19 07/01/2017 06/30/2018	Percent Budget Change ??/??/????
10-1442-116-250-00-000-000-070-0000	INSURANCE OPT OUT	2,500.00	2,500.00	0.00	0.00
10-1442-121-250-00-000-000-070-0000	Salary	205,247.00	215,836.00	10,589.00	0.05
10-1442-131-250-00-000-000-070-0000	ALTERNATIVE EDU PROGR	9,117.00	9,200.00	83.00	0.01
10-1442-191-250-00-000-000-070-0000	Salary Aides	18,450.00	18,910.00	460.00	0.02
10-1442-211-250-00-000-000-070-0000	BENEFIT-MEDICAL	61,464.00	68,000.00	6,536.00	0.11
10-1442-212-250-00-000-000-070-0000	Benefit Dental	555.00	555.00	0.00	0.00
10-1442-213-250-00-000-000-070-0000	Benefit Life	200.00	416.00	216.00	1.08
10-1442-214-250-00-000-000-070-0000	Benefit Inc Pro	510.00	925.00	415.00	0.81
10-1442-220-250-00-000-000-070-0000	Benefit SS	17,242.00	18,661.00	1,419.00	0.08
10-1442-230-250-00-000-000-070-0000	Benefit Ret	76,033.00	82,220.00	6,187.00	0.08
10-1442-250-250-00-000-000-070-0000	Benefit Unemploy	467.00	467.00	0.00	0.00
10-1442-260-250-00-000-000-070-0000	Benefit WC	1,214.00	1,214.00	0.00	0.00
10-1442-281-250-00-000-000-070-0000	POST RETIREMENT HEALT	190.00	190.00	0.00	0.00
10-1442-290-250-00-000-000-070-0000	ALTERNATIVE EDU PROGR	500.00	500.00	0.00	0.00
10-1442-320-250-00-000-000-070-0000	PRO-ED SERVICES	80,549.00	80,549.00	0.00	0.00
10-1442-321-250-00-000-000-070-0000	ALTERNATIVE EDU PROGR	110,000.00	85,000.00	-25,000.00	-0.23
10-1442-340-250-00-000-000-070-0000	TECH SUPPORT	352.00	352.00	0.00	0.00
10-1442-411-250-00-000-000-070-0000	ALTERNATIVE EDU PROGR	231.00	151.00	-80.00	-0.35
10-1442-530-250-00-000-000-070-0000	Communications	421.00	336.00	-85.00	-0.20
10-1442-540-250-00-000-000-070-0000	ADV	88.00	88.00	0.00	0.00
10-1442-580-250-00-000-000-070-0000	Travel	900.00	900.00	0.00	0.00
10-1442-610-250-00-000-000-070-0004	Supplies	1,184.00	784.00	-400.00	-0.34
10-1442-620-250-00-000-000-070-0000	ALTERNATIVE EDU PROGR	1,500.00	0.00	-1,500.00	-1.00
10-1442-648-250-00-000-000-070-0000	EDUCATIONAL SOFTWARE	1,500.00	1,500.00	0.00	0.00
10-1442-810-250-00-000-000-070-0000	ALTERNATIVE EDU PROGR	120.00	120.00	0.00	0.00
10-2271-240-250-00-000-000-070-0000	Instructional Staff D	1,740.00	1,740.00	0.00	0.00
10-2600-180-250-00-000-000-070-0000	OP/MAINT PLANT SVCS S	3,855.00	3,855.00	0.00	0.00
10-2600-220-250-00-000-000-070-0000	OP/MAINT PLANT SVCS S	276.00	276.00	0.00	0.00
10-2600-230-250-00-000-000-070-0000	OP/MAINT PLANT SVCS R	1,255.00	1,255.00	0.00	0.00
10-2600-250-250-00-000-000-070-0000	OP/MAINT PLANT SVCS U	25.00	25.00	0.00	0.00
10-2600-260-250-00-000-000-070-0000	OP/MAINT PLANT SVCS W	84.00	84.00	0.00	0.00
10-2600-431-250-00-000-000-070-0000	OP/MAINT PLANT SVCS R	915.00	915.00	0.00	0.00
10-2600-440-250-00-000-000-070-0000	Rentals	18,000.00	18,000.00	0.00	0.00
10-2600-620-250-00-000-000-070-0000	Utilities	4,113.00	4,113.00	0.00	0.00
10-2836-240-250-00-000-000-070-0000	Staff Development Ser	1,050.00	683.00	-367.00	-0.35
10-5410-939-250-00-000-000-070-0000	INDIRECT COSTS OTHER	8,142.00	31,016.00	22,874.00	2.81
Expense		629,989.00	651,336.00	21,347.00	0.03
10-6948-000-250-00-000-000-070-0000	DIST REV-BRADFORD PAR	582,586.00	550,146.00	-32,440.00	-0.06
10-7810-000-250-00-000-000-070-0000	Non category	8,759.00	9,468.00	709.00	0.08
10-7820-000-250-00-000-000-070-0000	Non category	38,644.00	41,722.00	3,078.00	0.08
10-8810-000-891-00-000-000-070-0000	MED ASSIST REIMB ACCE	0.00	50,000.00	50,000.00	0.00
Revenue		629,989.00	651,336.00	21,347.00	0.03

BLAST 1U#17
Revenues & Expenditures - By Cost Center
Report dates 07/01/2017 - thru - 06/30/2018

Account Number	Account Description	Budget 17-18 07/01/2017 to 06/30/2018	Budget 18-19 Original Phase 2 to Phase 2	BUD 17-18 LESS 18-19 07/01/2017 06/30/2018	Percent Budget Change ??/??/???
Cost Center	NORTH PARTIAL PROGRAM NEW 15-16	0.00	0.00	42,694.00	0.06

BLAST IU#17

Revenues & Expenditures - By Cost Center
Report dates 07/01/2017 - thru - 06/30/2018

Account Number	Account Description	Budget 17-18 07/01/2017 to 06/30/2018	Budget 18-19 Original Phase 2 to Phase 2	BUD 17-18 LESS 18-19 07/01/2017 06/30/2018	Percent Budget Change ??/??/????
10-1442-116-250-00-000-000-071-0000	INSURANCE OPT OUT	0.00	0.00	0.00	0.00
10-1442-121-250-00-000-000-071-0000	SALARY	222,498.00	224,725.00	2,227.00	0.01
10-1442-211-250-00-000-000-071-0000	BENEFIT-MEDICAL	48,751.00	46,896.00	-1,855.00	-0.04
10-1442-212-250-00-000-000-071-0000	BENEFIT-DENTAL	648.00	648.00	0.00	0.00
10-1442-213-250-00-000-000-071-0000	BENEFIT-LIFE	170.00	372.00	202.00	1.19
10-1442-214-250-00-000-000-071-0000	BENEFIT-INC PRO	315.00	684.00	369.00	1.17
10-1442-220-250-00-000-000-071-0000	BENEFIT-SOC SEC	16,238.00	16,381.00	143.00	0.01
10-1442-230-250-00-000-000-071-0000	BENEFIT-RET	72,468.00	75,127.00	2,659.00	0.04
10-1442-250-250-00-000-000-071-0000	BENEFIT-UNEMPLOY	465.00	449.00	-16.00	-0.03
10-1442-260-250-00-000-000-071-0000	BENEFIT-WORKERS COMP	828.00	828.00	0.00	0.00
10-1442-281-250-00-000-000-071-0000	Retiree Health Ins	281.00	281.00	0.00	0.00
10-1442-292-250-00-000-000-071-0000	ALTERNATIVE EDU PROGR	2,500.00	2,500.00	0.00	0.00
10-1442-320-250-00-000-000-071-0000	PRO-ED SERVICES	4,000.00	4,000.00	0.00	0.00
10-1442-330-250-00-000-000-071-0000	OTHER NON EDUCATIONAL	30,000.00	30,000.00	0.00	0.00
10-1442-340-250-00-000-000-071-0000	TECHNICAL SERVICES	4,000.00	4,000.00	0.00	0.00
10-1442-530-250-00-000-000-071-0000	POSTAGE & PHONES	250.00	250.00	0.00	0.00
10-1442-610-250-00-000-000-071-0007	SUPPLIES	3,153.00	3,108.00	-45.00	-0.01
10-1442-640-250-00-000-000-071-0007	BOOKS AND PERIODICALS	0.00	0.00	0.00	0.00
10-1442-648-250-00-000-000-071-0000	EDUCATIONAL SOFTWARE	11,490.00	11,535.00	45.00	0.00
10-5410-939-250-00-000-000-071-0000	OTHER FUND TRANSFERS	17,891.00	18,801.00	910.00	0.05
Expense		435,946.00	440,585.00	4,639.00	0.01
10-6948-000-250-00-000-000-071-0000	DIST REV - LYCOM PART	391,723.00	394,832.00	3,109.00	0.01
10-7810-000-250-00-000-000-071-0000	Non category	8,119.00	8,190.00	71.00	0.01
10-7820-000-250-00-000-000-071-0000	Non category	36,104.00	37,563.00	1,459.00	0.04
Revenue		435,946.00	440,585.00	4,639.00	0.01
Cost Center Lycoming Partial Hosp		0.00	0.00	9,278.00	0.02

BLAST IU#17

 Revenues & Expenditures - By Cost Center
 Report dates 07/01/2017 - thru - 06/30/2018

Account Number	Account Description	Budget 17-18 07/01/2017 to 06/30/2018	Budget 18-19 Original Phase 2 to Phase 2	BUD 17-18 LESS 18-19 07/01/2017 06/30/2018	Percent Budget Change ??/??/????
10-1442-116-250-00-000-000-073-0000	INSURANCE OPT OUT	2,500.00	2,500.00	0.00	0.00
10-1442-121-250-00-000-000-073-0000	SALARY	139,608.00	142,693.00	3,085.00	0.02
10-1442-191-250-00-000-000-073-0000	SALARY-AIDES	14,268.00	14,553.00	285.00	0.02
10-1442-211-250-00-000-000-073-0000	BENEFIT-MEDICAL	41,872.00	46,896.00	5,024.00	0.12
10-1442-212-250-00-000-000-073-0000	BENEFIT-DENTAL	432.00	432.00	0.00	0.00
10-1442-213-250-00-000-000-073-0000	BENEFIT-LIFE	140.00	310.00	170.00	1.21
10-1442-214-250-00-000-000-073-0000	BENEFIT-INC PRO	315.00	598.00	283.00	0.90
10-1442-220-250-00-000-000-073-0000	BENEFIT-SOC SEC	11,804.00	12,205.00	401.00	0.03
10-1442-230-250-00-000-000-073-0000	BENEFIT-RET	50,256.00	52,567.00	2,311.00	0.05
10-1442-250-250-00-000-000-073-0000	BENEFIT-UNEMPLOY	355.00	355.00	0.00	0.00
10-1442-260-250-00-000-000-073-0000	BENEFIT-WORKERS COMP	828.00	828.00	0.00	0.00
10-1442-281-250-00-000-000-073-0000	Retiree Health Ins	281.00	281.00	0.00	0.00
10-1442-320-250-00-000-000-073-0000	PRO-ED SERVICES	12,000.00	10,000.00	-2,000.00	-0.17
10-1442-321-250-00-000-000-073-0000	Contracted Services	19,000.00	17,000.00	-2,000.00	-0.11
10-1442-340-250-00-000-000-073-0000	TECHNICAL SERVICES	638.00	0.00	-638.00	-1.00
10-1442-580-250-00-000-000-073-0000	TRAVEL	400.00	400.00	0.00	0.00
10-1442-610-250-00-000-000-073-0004	SUPPLIES	1,662.00	1,662.00	0.00	0.00
10-1442-640-250-00-000-000-073-0004	BOOKS AND PERIODICALS	0.00	0.00	0.00	0.00
10-1442-648-250-00-000-000-073-0000	EDUCATIONAL SOFTWARE	3,000.00	648.00	-2,352.00	-0.78
10-5410-939-250-00-000-000-073-0000	OTHER FUND TRANSFERS	12,644.00	13,577.00	933.00	0.07

Expense		312,003.00	317,505.00	5,502.00	0.02
10-6948-000-250-00-000-000-073-0000	DIST REV TIOGA PARTIA	278,973.00	285,120.00	6,147.00	0.02
10-7810-000-250-00-000-000-073-0000	Non category	5,902.00	6,102.00	200.00	0.03
10-7820-000-250-00-000-000-073-0000	Non category	25,128.00	26,283.00	1,155.00	0.05

Revenue		310,003.00	317,505.00	7,502.00	0.02
Cost Center Tioga Partial Hosp		-2,000.00	0.00	13,004.00	0.04

BLAST IU#17

Revenues & Expenditures - By Cost Center
Report dates 07/01/2017 - thru - 06/30/2018

Account Number	Account Description	Budget 17-18 07/01/2017 to 06/30/2018	Budget 18-19 Original Phase 2 to Phase 2	BUD 17-18 LESS 18-19 07/01/2017 06/30/2018	Percent Budget Change ??/??/????
10-1100-121-250-00-994-000-074-0000	SALARY-TEACHER	58,886.00	60,879.00	1,993.00	0.03
10-1100-211-250-00-994-000-074-0000	BENEFIT-MEDICAL	14,711.00	18,281.00	3,570.00	0.24
10-1100-212-250-00-994-000-074-0000	DENTAL INSURANCE BEN	218.00	216.00	-2.00	-0.01
10-1100-213-250-00-994-000-074-0000	LIFE INSURANCE BENEFIT	53.00	124.00	71.00	1.34
10-1100-214-250-00-994-000-074-0000	INCOME PROT BENEFIT	105.00	228.00	123.00	1.17
10-1100-220-250-00-994-000-074-0000	SOC SEC EMPLOYER CONT	3,669.00	3,824.00	155.00	0.04
10-1100-230-250-00-994-000-074-0000	RETIREMENT EMPLOYER C	19,179.00	20,352.00	1,173.00	0.06
10-1100-250-250-00-994-000-074-0000	UNEMPLOYMENT EMPLOYER	115.00	122.00	7.00	0.06
10-1100-260-250-00-994-000-074-0000	WORKERS COMP BENEFIT	277.00	277.00	0.00	0.00
10-1100-281-250-00-994-000-074-0000	POST RETIREMENT HEALT	95.00	95.00	0.00	0.00
10-1100-320-250-00-994-000-074-0000	PRO-ED SERVICES	1,620.00	1,252.00	-368.00	-0.23
10-1100-329-250-00-994-000-074-0000	REG PROG ELEM/SECONDA	10,390.00	10,390.00	0.00	0.00
10-1100-340-250-00-994-000-074-0000	CONTRACTED TECH	584.00	1,423.00	839.00	1.44
10-1100-530-250-00-994-000-074-0000	POSTAGE & PHONES	2,500.00	2,500.00	0.00	0.00
10-1100-580-250-00-994-000-074-0000	TRAVEL/CONFERENCES	0.00	0.00	0.00	0.00
10-1100-610-250-00-994-000-074-0007	SUPPLIES	1,768.00	1,297.00	-471.00	-0.27
10-1100-648-250-00-994-000-074-0000	EDUCATIONAL SOFTWARE	0.00	0.00	0.00	0.00
10-5410-939-250-00-994-000-074-0000	OTHER FUND TRANSFERS	4,905.00	6,550.00	1,645.00	0.34
Expense		119,075.00	127,810.00	8,735.00	0.07
10-6948-000-250-00-994-000-074-0000	DIST REV -LASAQUIK	107,652.00	115,722.00	8,070.00	0.08
10-7810-000-250-00-994-000-074-0000	Non category	1,834.00	1,912.00	78.00	0.04
10-7820-000-250-00-994-000-074-0000	Non category	9,589.00	10,176.00	587.00	0.06
Revenue		119,075.00	127,810.00	8,735.00	0.07
Cost Center LaSaQuik		0.00	0.00	17,470.00	0.14

BLAST IU#17

Revenues & Expenditures - By Cost Center
Report dates 07/01/2017 - thru - 06/30/2018

Account Number	Account Description	Budget 17-18 07/01/2017 to 06/30/2018	Budget 18-19 Original Phase 2 to Phase 2	BUD 17-18 LESS 18-19 07/01/2017 06/30/2018	Percent Budget Change ??/??/???
10-1210-121-250-00-000-000-075-0000	SALARY	148,729.00	150,217.00	1,488.00	0.01
10-1210-191-250-00-000-000-075-0000	SALARY-AIDE	18,450.00	18,450.00	0.00	0.00
10-1210-211-250-00-000-000-075-0000	BENEFIT-MEDICAL	40,513.00	45,741.00	5,228.00	0.13
10-1210-212-250-00-000-000-075-0000	BENEFIT-DENTAL	654.00	648.00	-6.00	-0.01
10-1210-213-250-00-000-000-075-0000	BENEFIT-LIFE	299.00	310.00	11.00	0.04
10-1210-214-250-00-000-000-075-0000	BENEFIT-INC PRO	315.00	639.00	324.00	1.03
10-1210-220-250-00-000-000-075-0000	BENEFIT-SOC SEC	12,131.00	12,252.00	121.00	0.01
10-1210-230-250-00-000-000-075-0000	BENEFIT-RET	54,452.00	56,385.00	1,933.00	0.04
10-1210-250-250-00-000-000-075-0000	BENEFIT-UNEMPLOY	355.00	337.00	-18.00	-0.05
10-1210-260-250-00-000-000-075-0000	BENEFIT-WORKERS COMP	828.00	828.00	0.00	0.00
10-1210-281-250-00-000-000-075-0000	Retiree Health Ins	281.00	281.00	0.00	0.00
10-1210-292-250-00-000-000-075-0000	LIFE SKILLS SUPPORT H	1,250.00	1,250.00	0.00	0.00
10-1210-320-250-00-000-000-075-0000	PRO-ED SERVICES	6,500.00	6,000.00	-500.00	-0.08
10-1210-321-250-00-000-000-075-0000	CONTRACTED M1	18,000.00	18,000.00	0.00	0.00
10-1210-329-250-00-000-000-075-0000	LIFE SKILLS SUPPORT P	29,141.00	30,000.00	859.00	0.03
10-1210-340-250-00-000-000-075-0000	TECH SUPPORT	4,000.00	4,000.00	0.00	0.00
10-1210-580-250-00-000-000-075-0000	TRAVEL	135.00	135.00	0.00	0.00
10-1210-610-250-00-000-000-075-0004	SUPPLIES	1,700.00	1,700.00	0.00	0.00
10-1210-648-250-00-000-000-075-0000	EDUCATIONAL SOFTWARE	1,284.00	925.00	-359.00	-0.28
10-5410-939-250-00-000-000-075-0000	OTHER FUND TRANSFERS	14,196.00	15,689.00	1,493.00	0.11
Expense		353,213.00	363,787.00	10,574.00	0.03
10-6948-000-250-00-000-000-075-0000	CLEAR VISION	319,677.00	329,469.00	9,792.00	0.03
10-7810-000-250-00-000-000-075-0000	Non category	6,310.00	6,126.00	-184.00	-0.03
10-7820-000-250-00-000-000-075-0000	Non category	27,226.00	28,192.00	966.00	0.04
Revenue		353,213.00	363,787.00	10,574.00	0.03
Cost Center Clear Vision-Montg		0.00	0.00	21,148.00	0.06

BLAST IU#17

Revenues & Expenditures - By Cost Center
Report dates 07/01/2017 - thru - 06/30/2018

Account Number	Account Description	Budget 17-18 07/01/2017 to 06/30/2018	Budget 18-19 Original Phase 2 to Phase 2	BUD 17-18 LESS 18-19 07/01/2017 06/30/2018	Percent Budget Change ??/??/???
10-1210-340-250-00-000-000-076-0000	TECHNICAL SERVICES	3,110.00	3,710.00	600.00	0.19
10-1442-116-250-00-000-000-076-0000	INSURANCE OPT OUT	2,500.00	2,500.00	0.00	0.00
10-1442-121-250-00-000-000-076-0000	SALARY	184,350.00	191,683.00	7,333.00	0.04
10-1442-191-250-00-000-000-076-0000	SALARY-AIDE	20,674.00	20,674.00	0.00	0.00
10-1442-211-250-00-000-000-076-0000	BENEFIT-MEDICAL	49,254.00	55,410.00	6,156.00	0.13
10-1442-212-250-00-000-000-076-0000	BENEFIT-DENTAL	0.00	0.00	0.00	0.00
10-1442-213-250-00-000-000-076-0000	BENEFIT-LIFE	215.00	434.00	219.00	1.02
10-1442-214-250-00-000-000-076-0000	BENEFIT-INC PRO	410.00	889.00	479.00	1.17
10-1442-220-250-00-000-000-076-0000	BENEFIT-SOC SEC	15,857.00	16,245.00	388.00	0.02
10-1442-230-250-00-000-000-076-0000	BENEFIT-RET	66,784.00	70,990.00	4,206.00	0.06
10-1442-240-250-00-000-000-076-0000	BENEFIT-TUITION	0.00	0.00	0.00	0.00
10-1442-250-250-00-000-000-076-0000	BENEFIT-UNEMPLOY	340.00	425.00	85.00	0.25
10-1442-260-250-00-000-000-076-0000	BENEFIT-WORKERS COMP	1,104.00	1,104.00	0.00	0.00
10-1442-281-250-00-000-000-076-0000	Retiree Health Ins	374.00	374.00	0.00	0.00
10-1442-320-250-00-000-000-076-0000	PRO-ED SERVICES	4,800.00	4,500.00	-300.00	-0.06
10-1442-340-250-00-000-000-076-0000	TECHNICAL SERVICES	3,500.00	3,500.00	0.00	0.00
10-1442-530-250-00-000-000-076-0000	Communications	1,510.00	1,510.00	0.00	0.00
10-1442-580-250-00-000-000-076-0000	TRAVEL/CONFERENCES	1,644.00	1,344.00	-300.00	-0.18
10-1442-610-250-00-000-000-076-0007	SUPPLIES	1,800.00	1,800.00	0.00	0.00
10-1442-640-250-00-000-000-076-0007	BOOKS AND PERIODICALS	0.00	0.00	0.00	0.00
10-1442-648-250-00-000-000-076-0000	EDUCATIONAL SOFTWARE	5,975.00	5,975.00	0.00	0.00
10-1442-648-250-00-000-000-076-0007	COMPUTER RELATED	1,965.00	0.00	-1,965.00	-1.00
10-2271-240-250-00-000-000-076-0000	Instructional Staff D	8,118.00	8,118.00	0.00	0.00
10-5410-939-250-00-000-000-076-0000	OTHER FUND TRANSFERS	17,673.00	17,378.00	-295.00	-0.02

Expense		391,957.00	408,563.00	16,606.00	0.04

10-6948-000-250-00-000-000-076-0000	DIST REV-LYC DAY TREA	350,272.00	364,946.00	14,674.00	0.04
10-7810-000-250-00-000-000-076-0000	Non category	7,928.00	8,122.00	194.00	0.02
10-7820-000-250-00-000-000-076-0000	Non category	33,757.00	35,495.00	1,738.00	0.05

Revenue		391,957.00	408,563.00	16,606.00	0.04

Cost Center Lyc Day Treatment		0.00	0.00	33,212.00	0.08

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10-1210-121-250-00-000-000-077-0000	SALARY TEACHER	316,940.00	325,279.00	8,339.00	0.03
10-1210-191-250-00-000-000-077-0000	SALARY PARA PROFESSIO	16,493.00	16,905.00	412.00	0.03
10-1210-211-250-00-000-000-077-0000	BENEFIT-MEDICAL	76,960.00	86,683.00	9,723.00	0.13
10-1210-212-250-00-000-000-077-0000	DENTAL INSURANCE BENE	1,587.00	1,372.00	-215.00	-0.14
10-1210-213-250-00-000-000-077-0000	LIFE	280.00	795.00	515.00	1.84
10-1210-214-250-00-000-000-077-0000	INCOME PROT BENEFIT	737.00	1,450.00	713.00	0.97
10-1210-220-250-00-000-000-077-0000	SOC SEC EMPLOYER CONT	24,400.00	25,027.00	627.00	0.03
10-1210-230-250-00-000-000-077-0000	RETIREMENT BENEFIT	108,694.00	114,254.00	5,560.00	0.05
10-1210-240-250-00-000-000-077-0000	TUITION REIMBURSEMENT	0.00	0.00	0.00	0.00
10-1210-250-250-00-000-000-077-0000	UNEMPLOYMENT EMPLOYER	656.00	682.00	26.00	0.04
10-1210-260-250-00-000-000-077-0000	WORKERS COMP BENEFIT	1,753.00	1,753.00	0.00	0.00
10-1210-281-250-00-000-000-077-0000	POST RETIREMENT HEALT	686.00	686.00	0.00	0.00
10-1210-290-250-00-000-000-077-0000	OTHER EMPLOYEE BENEFI	797.00	797.00	0.00	0.00
10-1210-292-250-00-000-000-077-0000	LIFE SKILLS SUPPORT H	1,250.00	1,250.00	0.00	0.00
10-1210-320-250-00-000-000-077-0000	PRO-ED SERVICES	160,000.00	140,000.00	-20,000.00	-0.13
10-1210-321-250-00-000-000-077-0000	CONTRACTED M1	180,000.00	155,000.00	-25,000.00	-0.14
10-1210-340-250-00-000-000-077-0000	TECHNICAL SERVICES	20,500.00	20,500.00	0.00	0.00
10-1210-411-250-00-000-000-077-0000	LIFE SKILLS SUPPORT D	900.00	900.00	0.00	0.00
10-1210-413-250-00-000-000-077-0000	LIFE SKILLS SUPPORT C	13,815.00	11,815.00	-2,000.00	-0.14
10-1210-432-250-00-000-000-077-0000	LIFE SKILLS SUPPORT R	6,333.00	5,333.00	-1,000.00	-0.16
10-1210-440-250-00-000-000-077-0000	RENTALS	223,500.00	223,500.00	0.00	0.00
10-1210-530-250-00-000-000-077-0000	POSTAGE & PHONE	2,000.00	2,000.00	0.00	0.00
10-1210-540-250-00-000-000-077-0000	ADVERTISING	1,337.00	898.00	-439.00	-0.33
10-1210-580-250-00-000-000-077-0000	TRAVEL	7,800.00	7,800.00	0.00	0.00
10-1210-610-250-00-000-000-077-0000	SUPPLIES	31,345.00	0.00	-31,345.00	-1.00
10-1210-611-250-00-000-000-077-0000	Classroom Sup & Test	200.00	200.00	0.00	0.00
10-1210-631-250-00-000-000-077-0000	FOOD	100.00	100.00	0.00	0.00
10-1210-648-250-00-000-000-077-0000	SOFTWARE AND COMPUTER	14,929.00	14,939.00	10.00	0.00
10-1210-810-250-00-000-000-077-0000	DUES AND FEES	300.00	300.00	0.00	0.00
10-2271-240-250-00-000-000-077-0000	Instructional Staff D	5,697.00	5,697.00	0.00	0.00
10-2600-431-250-00-000-000-077-0000	OP/MAINT PLANT SVCS R	1,300.00	1,300.00	0.00	0.00
10-5410-939-250-00-000-000-077-0000	OTHER FUND TRANSFERS	47,620.00	54,878.00	7,258.00	0.15
Expense		1,268,909.00	1,222,093.00	-46,816.00	-0.04
10-6948-000-250-00-000-000-077-0000	LYCOMING ACADEMY REV	1,202,362.00	1,152,454.00	-49,908.00	-0.04
10-7810-000-250-00-000-000-077-0000	SS REIMBURSEMENT	12,200.00	12,513.00	313.00	0.03
10-7820-000-250-00-000-000-077-0000	RETIRMENT REIMBURSEME	54,347.00	57,127.00	2,780.00	0.05
Revenue		1,268,909.00	1,222,094.00	-46,815.00	-0.04
Cost Center LYOMING ACADEMY		0.00	1.00	-93,631.00	-0.08

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Account Number	Account Description	Budget 17-18 07/01/2017 to 06/30/2018	Budget 18-19 Original Phase 2 to Phase 2	BUD 17-18 LESS 18-19 07/01/2017 06/30/2018	Percent Budget Change ??/??/????
10-1210-116-250-00-000-000-078-0000	INSURANCE OPT OUT	0.00	0.00	0.00	0.00
10-1210-121-250-00-000-000-078-0000	SALARY	398,275.00	409,474.00	11,199.00	0.03
10-1210-131-250-00-000-000-078-0000	LIFE SKILLS SUPPORT S	12,000.00	12,300.00	300.00	0.03
10-1210-191-250-00-000-000-078-0000	SALARY-AIDE	16,861.00	17,087.00	226.00	0.01
10-1210-211-250-00-000-000-078-0000	BENEFIT-MEDICAL	131,127.00	132,700.00	1,573.00	0.01
10-1210-212-250-00-000-000-078-0000	BENEFIT-DENTAL	1,618.00	1,420.00	-198.00	-0.12
10-1210-213-250-00-000-000-078-0000	BENEFIT-LIFE	368.00	962.00	594.00	1.61
10-1210-214-250-00-000-000-078-0000	BENEFIT-INC PRO	1,082.00	1,829.00	747.00	0.69
10-1210-220-250-00-000-000-078-0000	BENEFIT-SOC SEC	30,865.00	31,417.00	552.00	0.02
10-1210-230-250-00-000-000-078-0000	BENEFIT-RET	139,263.00	145,065.00	5,802.00	0.04
10-1210-240-250-00-000-000-078-0000	TUITION REIMBURSEMENT	0.00	0.00	0.00	0.00
10-1210-250-250-00-000-000-078-0000	BENEFIT-UNEMPLOY	800.00	869.00	69.00	0.09
10-1210-260-250-00-000-000-078-0000	BENEFIT-WORKERS COMP	2,415.00	2,415.00	0.00	0.00
10-1210-281-250-00-000-000-078-0000	Retiree Health Ins	986.00	986.00	0.00	0.00
10-1210-290-250-00-000-000-078-0000	OTHER EMPLOYEE BENEFI	795.00	795.00	0.00	0.00
10-1210-292-250-00-000-000-078-0000	LIFE SKILLS SUPPORT H	1,250.00	1,250.00	0.00	0.00
10-1210-320-250-00-000-000-078-0000	PRO-ED SERVICES	213,000.00	213,000.00	0.00	0.00
10-1210-321-250-00-000-000-078-0000	CONTRACTED M1	235,000.00	235,000.00	0.00	0.00
10-1210-330-250-00-000-000-078-0000	LIFE SKILLS SUPPORT O	400.00	400.00	0.00	0.00
10-1210-340-250-00-000-000-078-0000	TECHNICAL SERVICES	13,239.00	13,329.00	90.00	0.01
10-1210-411-250-00-000-000-078-0000	DISPOSAL SERVICES	1,812.00	1,812.00	0.00	0.00
10-1210-430-250-00-000-000-078-0000	REPAIR & MAINTENANCE	475.00	275.00	-200.00	-0.42
10-1210-440-250-00-000-000-078-0000	RENTALS	90,000.00	90,000.00	0.00	0.00
10-1210-530-250-00-000-000-078-0000	COMMUNICATIONS	5,000.00	5,000.00	0.00	0.00
10-1210-540-250-00-000-000-078-0000	ADVERTISING	2,453.00	2,453.00	0.00	0.00
10-1210-580-250-00-000-000-078-0000	TRAVEL	5,300.00	5,300.00	0.00	0.00
10-1210-610-200-00-000-000-078-0000	SUPPLIES	70.00	70.00	0.00	0.00
10-1210-610-250-00-000-000-078-0004	SUPPLIES	18,034.00	17,185.00	-849.00	-0.05
10-1210-648-250-00-000-000-078-0000	SOFTWARE AND COMPUTER	25,633.00	11,210.00	-14,423.00	-0.56
10-1210-810-250-00-000-000-078-0000	DUES AND FEES	303.00	303.00	0.00	0.00
10-2271-240-250-00-000-000-078-0000	Instructional Staff D	5,250.00	5,250.00	0.00	0.00
10-2600-180-250-00-000-000-078-0000	SERVICE WORK & LABORE	5,000.00	5,000.00	0.00	0.00
10-2600-220-250-00-000-000-078-0000	SOC SEC EMPLOYER CONT	400.00	400.00	0.00	0.00
10-2600-230-250-00-000-000-078-0000	RETIREMENT BENEFIT	1,829.00	1,829.00	0.00	0.00
10-2600-250-250-00-000-000-078-0000	UNEMPLOYMENT EMPLOYER	50.00	50.00	0.00	0.00
10-2600-260-250-00-000-000-078-0000	WORKERS COMP BENEFIT	50.00	50.00	0.00	0.00
10-2600-411-250-00-000-000-078-0000	DISPOSAL SERVICES	0.00	0.00	0.00	0.00
10-2600-430-250-00-000-000-078-0000	REPAIR & MAINTENANCE	0.00	0.00	0.00	0.00
10-2600-431-250-00-000-000-078-0000	OP/MAINT PLANT SVCS R	8,800.00	8,800.00	0.00	0.00
10-2600-440-250-00-000-000-078-0000	RENTALS	0.00	0.00	0.00	0.00
10-2600-620-250-00-000-000-078-0000	UTILITIES-GAS, ELECTRI	32,617.00	25,000.00	-7,617.00	-0.23
10-2836-240-250-00-000-000-078-0000	Staff Development Ser	4,200.00	0.00	-4,200.00	-1.00
10-5410-939-250-00-000-000-078-0000	OTHER FUND TRANSFERS	74,175.00	65,546.00	-8,629.00	-0.12

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Revenues & Expenditures - By Cost Center
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Account Number	Account Description	Budget 17-18 07/01/2017 to 06/30/2018	Budget 18-19 Original Phase 2 to Phase 2	BUD 17-18 LESS 18-19 07/01/2017 06/30/2018	Percent Budget Change ??/??/????
Expense		1,480,795.00	1,465,831.00	-14,964.00	-0.01
10-6948-000-250-00-000-000-078-0000	NORTH ACADEMY REV	1,323,656.00	1,376,476.00	52,820.00	0.04
10-7810-000-250-00-000-000-078-0000	Non category	87,243.00	15,908.00	-71,335.00	-0.82
10-7820-000-250-00-000-000-078-0000	Non category	69,896.00	73,447.00	3,551.00	0.05
Revenue		1,480,795.00	1,465,831.00	-14,964.00	-0.01
Cost Center NORTH ACADEMY		0.00	0.00	-29,928.00	-0.02

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 Revenues & Expenditures - By Cost Center
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Account Number	Account Description	Budget 17-18 07/01/2017 to 06/30/2018	Budget 18-19 Original Phase 2 to Phase 2	BUD 17-18 LESS 18-19 07/01/2017 06/30/2018	Percent Budget Change ??/??/????
10-1442-116-250-00-000-000-079-0000	INSURANCE OPT OUT	2,500.00	2,500.00	0.00	0.00
10-1442-121-250-00-000-000-079-0000	Salary	48,949.00	50,780.00	1,831.00	0.04
10-1442-211-250-00-000-000-079-0000	BENEFIT-MEDICAL	0.00	0.00	0.00	0.00
10-1442-212-250-00-000-000-079-0000	Benefit Dental	216.00	216.00	0.00	0.00
10-1442-213-250-00-000-000-079-0000	Benefit Life	58.00	124.00	66.00	1.14
10-1442-214-250-00-000-000-079-0000	Benefit Inc Pro	105.00	228.00	123.00	1.17
10-1442-220-250-00-000-000-079-0000	Benefit Soc Sec	3,746.00	3,856.00	110.00	0.03
10-1442-230-250-00-000-000-079-0000	Benefit Ret	15,948.00	16,976.00	1,028.00	0.06
10-1442-240-250-00-000-000-079-0000	TUITION REIMBURSEMENT	280.00	280.00	0.00	0.00
10-1442-250-250-00-000-000-079-0000	Benefit Unemploy	195.00	102.00	-93.00	-0.48
10-1442-260-250-00-000-000-079-0000	Benefit WC	276.00	276.00	0.00	0.00
10-1442-281-250-00-000-000-079-0000	Retiree Health Ins	95.00	95.00	0.00	0.00
10-1442-320-250-00-000-000-079-0000	PRO-ED SERVICES	1,379.00	1,379.00	0.00	0.00
10-1442-321-250-00-000-000-079-0000	CONTRACTED M1	19,975.00	20,000.00	25.00	0.00
10-1442-340-250-00-000-000-079-0000	TECH SUPPORT	528.00	528.00	0.00	0.00
10-1442-610-250-00-000-000-079-0004	Supplies	500.00	500.00	0.00	0.00
10-1442-648-250-00-000-000-079-0000	SOFTWARE AND COMPUTER	2,387.00	2,387.00	0.00	0.00
10-2271-240-250-00-000-000-079-0000	Instructional Staff D	2,832.00	2,832.00	0.00	0.00
10-5410-939-250-00-000-000-079-0000	OTHER FUND TRANSFERS	5,372.00	5,558.00	186.00	0.03
Expense		105,341.00	108,617.00	3,276.00	0.03
10-6948-000-250-00-000-000-079-0000	District Revenue	97,494.00	98,201.00	707.00	0.01
10-7810-000-250-00-000-000-079-0000	Non category	7,974.00	1,928.00	-6,046.00	-0.76
10-7820-000-250-00-000-000-079-0000	Non category	1,873.00	8,488.00	6,615.00	3.53
Revenue		107,341.00	108,617.00	1,276.00	0.01
Cost Center ELKLAND PARTIAL PROGRAM		2,000.00	0.00	4,552.00	0.04

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BUDGET COMPARE BY OPER UNIT

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	CURRENT BUDG	Budget 18-19	BUD 18-19	Percent	
	17-18	Original	LESS 17-18	Budget	
Account Number Account Description	07/01/2017 to 06/30/2018	Phase 2 to Phase 2	07/01/2017 06/30/2018	Change 06/30/2018	Element 6 Description
10-2270-131-030-00-900-000-020-0000 SALARY	30,135.00	30,888.00	753.00	0.03	CURRICULUM COORD-OS
10-2270-211-030-00-900-000-020-0000 BENEFIT-MEDICAL	7,167.00	7,883.00	716.00	0.10	CURRICULUM COORD-OS
10-2270-212-030-00-900-000-020-0000 DENTAL	87.00	87.00	0.00	0.00	CURRICULUM COORD-OS
10-2270-213-030-00-900-000-020-0000 LIFE	54.00	54.00	0.00	0.00	CURRICULUM COORD-OS
10-2270-214-030-00-900-000-020-0000 BENEFIT INC PROT	77.00	77.00	0.00	0.00	CURRICULUM COORD-OS
10-2270-220-030-00-900-000-020-0000 BENEFIT SS	2,259.00	2,362.00	103.00	0.05	CURRICULUM COORD-OS
10-2270-230-030-00-900-000-020-0000 BENEFIT RETIREMENT	9,815.00	10,328.00	513.00	0.05	CURRICULUM COORD-OS
10-2270-250-030-00-900-000-020-0000 BENEFIT UNEMPLOYMENT	62.00	62.00	0.00	0.00	CURRICULUM COORD-OS
10-2270-260-030-00-900-000-020-0000 BENEFIT WORKERS COMP	110.00	110.00	0.00	0.00	CURRICULUM COORD-OS
10-2270-580-030-00-900-000-020-0000 TRAVEL	500.00	500.00	0.00	0.00	CURRICULUM COORD-OS
Expense	50,266.00	52,351.00	2,085.00	0.04	
	*****	*****	*****	*****	
CURRICULUM COORD-OSENBACH	-50,266.00	-52,351.00	2,085.00	0.04	
	*****	*****	*****	*****	

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BUDGET COMPARE BY OPER UNIT

Report dates 07/01/2017 - thru - 06/30/2018

Account Number	Account Description	CURRENT BUDG 17-18 07/01/2017 to 06/30/2018	Budget 18-19 Original Phase 2 to Phase 2	BUD 18-19 LESS 17-18 07/01/2017 06/30/2018	Percent Budget Change 06/30/2018	Element 6 Description
10-6948-000-030-00-903-000-020-0000	INSTRUCTIONAL TECH SP	0.00	0.00	0.00	0.00	MCKENZIE INSTRUCTIO
Revenue		0.00	0.00	0.00	0.00	

10-2270-131-030-00-903-000-020-0000	SALARIES LEARNING FOC	31,717.00	32,510.00	793.00	0.03	MCKENZIE INSTRUCTIO
10-2270-211-030-00-903-000-020-0000	MED BENEFIT	8,810.00	9,691.00	881.00	0.10	MCKENZIE INSTRUCTIO
10-2270-212-030-00-903-000-020-0000	DENTAL INSURANCE BENE	108.00	108.00	0.00	0.00	MCKENZIE INSTRUCTIO
10-2270-213-030-00-903-000-020-0000	BENEFITS LIFE	20.00	20.00	0.00	0.00	MCKENZIE INSTRUCTIO
10-2270-214-030-00-903-000-020-0000	BENEFITS INC PROT	53.00	53.00	0.00	0.00	MCKENZIE INSTRUCTIO
10-2270-220-030-00-903-000-020-0000	BENEFITS SS	2,359.00	2,487.00	128.00	0.05	MCKENZIE INSTRUCTIO
10-2270-230-030-00-903-000-020-0000	BENEFITS RETIREMENT	10,331.00	10,868.00	537.00	0.05	MCKENZIE INSTRUCTIO
10-2270-250-030-00-903-000-020-0000	BENEFITS UNEMPLOYMENT	68.00	68.00	0.00	0.00	MCKENZIE INSTRUCTIO
10-2270-260-030-00-903-000-020-0000	BENEFITS WORKERS COMP	138.00	138.00	0.00	0.00	MCKENZIE INSTRUCTIO
10-2270-281-030-00-903-000-020-0000	Retiree Health Ins	50.00	50.00	0.00	0.00	MCKENZIE INSTRUCTIO
10-2270-340-030-00-903-000-020-0000	TECHNICAL SERVICES	200.00	200.00	0.00	0.00	MCKENZIE INSTRUCTIO
10-2270-580-030-00-903-000-020-0000	TRAVEL	1,200.00	1,200.00	0.00	0.00	MCKENZIE INSTRUCTIO
10-2270-610-030-00-903-000-020-0000	GENERAL SUPPLIES	40.00	40.00	0.00	0.00	MCKENZIE INSTRUCTIO
10-2270-648-030-00-903-000-020-0000	EDUCATIONAL SOFTWARE	150.00	150.00	0.00	0.00	MCKENZIE INSTRUCTIO
Expense		55,244.00	57,583.00	2,339.00	0.04	

MCKENZIE INSTRUCTIONAL TECH SPECIALIST		-55,244.00	-57,583.00	2,339.00	0.04	

BLAST IU#17

BUDGET COMPARE BY OPER UNIT

Report dates 07/01/2017 - thru - 06/30/2018

Account Number	Account Description	CURRENT BUDG 17-18 07/01/2017 to 06/30/2018	Budget 18-19 Original Phase 2 to Phase 2	BUD 18-19 LESS 17-18 07/01/2017 06/30/2018	Percent Budget Change 06/30/2018	Element 6 Description
10-6999-000-030-00-904-000-020-0000	STAFF DEVELOPMENT	72,900.00	72,900.00	0.00	0.00	Staff Development
Revenue		72,900.00	72,900.00	0.00	0.00	

10-2890-330-030-00-904-000-020-0000	STAFF DEVELOPMENT	60,000.00	60,000.00	0.00	0.00	Staff Development
10-2890-580-030-00-904-000-020-0000	TRAVEL	10,000.00	10,000.00	0.00	0.00	Staff Development
10-2890-610-030-00-904-000-020-0000	OTHER SUPP SVCS CENTR	2,900.00	2,900.00	0.00	0.00	Staff Development
Expense		72,900.00	72,900.00	0.00	0.00	

Staff Development		0.00	0.00	0.00	0.00	

BLAST IU#17

BUDGET COMPARE BY OPER UNIT

Report dates 07/01/2017 - thru - 06/30/2018

Account Number	Account Description	CURRENT BUDG 17-18 07/01/2017 to 06/30/2018	Budget 18-19 Original Phase 2 to Phase 2	BUD 18-19 LESS 17-18 07/01/2017 06/30/2018	Percent Budget Change 06/30/2018	Element 6 Description
10-6948-000-030-00-906-000-020-0000	REVENUE	120,164.00	120,164.00	0.00	0.00	BEITER 100%
Revenue		120,164.00	120,164.00	0.00	0.00	

10-2270-131-030-00-906-000-020-0000	SALARIES SCHOOL IMPRO	89,370.00	91,605.00	2,235.00	0.03	BEITER 100%
10-2270-211-030-00-906-000-020-0000	BENEFIT-MEDICAL	19,211.00	21,132.00	1,921.00	0.10	BEITER 100%
10-2270-212-030-00-906-000-020-0000	INSTRUC STAFF DEVEL S	270.00	270.00	0.00	0.00	BEITER 100%
10-2270-213-030-00-906-000-020-0000	BENEFIT LIFE	123.00	123.00	0.00	0.00	BEITER 100%
10-2270-214-030-00-906-000-020-0000	BENEFIT INCOME PROTEC	227.00	227.00	0.00	0.00	BEITER 100%
10-2270-220-030-00-906-000-020-0000	BENEFIT SS	6,684.00	7,007.00	323.00	0.05	BEITER 100%
10-2270-230-030-00-906-000-020-0000	BENEFIT RET	29,107.00	30,623.00	1,516.00	0.05	BEITER 100%
10-2270-240-030-00-906-000-020-0000	INSTRUC STAFF DEVEL S	1,449.00	1,449.00	0.00	0.00	BEITER 100%
10-2270-250-030-00-906-000-020-0000	BENEFIT UC	180.00	180.00	0.00	0.00	BEITER 100%
10-2270-260-030-00-906-000-020-0000	BENEFIT WORKERS COMP	553.00	553.00	0.00	0.00	BEITER 100%
10-2270-281-030-00-906-000-020-0000	POST RETIREMENT HEALT	95.00	95.00	0.00	0.00	BEITER 100%
10-2270-290-030-00-906-000-020-0000	BENEFIT OTHER TSA MAT	2,200.00	2,200.00	0.00	0.00	BEITER 100%
10-2270-292-030-00-906-000-020-0000	INSTRUC STAFF DEVEL S	2,630.00	2,630.00	0.00	0.00	BEITER 100%
10-2270-320-030-00-906-000-020-0000		0.00	1,500.00	1,500.00	0.00	BEITER 100%
10-2270-340-030-00-906-000-020-0000	TECH SUPPORT	1,000.00	1,000.00	0.00	0.00	BEITER 100%
10-2270-530-030-00-906-000-020-0000	PHONE	1,900.00	1,900.00	0.00	0.00	BEITER 100%
10-2270-580-030-00-906-000-020-0000	TRAVEL	5,000.00	5,000.00	0.00	0.00	BEITER 100%
10-2270-610-030-00-906-000-020-0000	SUPPLIES	500.00	500.00	0.00	0.00	BEITER 100%
10-2270-648-030-00-906-000-020-0000		1,065.00	1,065.00	0.00	0.00	BEITER 100%
Expense		161,564.00	169,059.00	7,495.00	0.05	

BEITER 100%		-41,400.00	-48,895.00	7,495.00	0.05	

BLAST IU#17

BUDGET COMPARE BY OPER UNIT

Report dates 07/01/2017 - thru - 06/30/2018

Account Number	Account Description	CURRENT BUDG 17-18 07/01/2017 to 06/30/2018	Budget 18-19 Original Phase 2 to Phase 2	BUD 18-19 LESS 17-18 07/01/2017 06/30/2018	Percent Budget Change 06/30/2018	Element 6 Description
10-6960-000-030-00-909-000-020-0000	CPI REVENUE	2,000.00	4,000.00	2,000.00	1.00	CPI CRISIS PREVENTI
Revenue		2,000.00	4,000.00	2,000.00	1.00	
		*****	*****	*****	*****	
10-2290-580-030-00-909-000-020-0000	TRAVEL	2,000.00	2,000.00	0.00	0.00	CPI CRISIS PREVENTI
10-2290-610-030-00-909-000-020-0000	SUPPLIES	0.00	2,000.00	2,000.00	0.00	CPI CRISIS PREVENTI
Expense		2,000.00	4,000.00	2,000.00	1.00	
		*****	*****	*****	*****	
CPI CRISIS PREVENTION		0.00	0.00	4,000.00	2.00	
		*****	*****	*****	*****	

BLAST IU#17

BUDGET COMPARE BY OPER UNIT

Report dates 07/01/2017 - thru - 06/30/2018

Account Number	Account Description	CURRENT BUDG 17-18 07/01/2017 to 06/30/2018	Budget 18-19 Original Phase 2 to Phase 2	BUD 18-19 LESS 17-18 07/01/2017 06/30/2018	Percent Budget Change 06/30/2018	Element 6 Description
10-6960-000-030-00-910-000-020-0000	QBS REVENUE	18,200.00	18,200.00	0.00	0.00	QBS QUALITY BEHAVIO
Revenue		18,200.00	18,200.00	0.00	0.00	
		*****	*****	*****	*****	
10-2290-329-030-00-910-000-020-0000	PRO ED SVCS - OTHER	11,500.00	11,500.00	0.00	0.00	QBS QUALITY BEHAVIO
10-2290-580-030-00-910-000-020-0000	TRAVEL	5,500.00	5,500.00	0.00	0.00	QBS QUALITY BEHAVIO
10-2290-610-030-00-910-000-020-0000	SUPPLIES	1,200.00	1,200.00	0.00	0.00	QBS QUALITY BEHAVIO
Expense		18,200.00	18,200.00	0.00	0.00	
		*****	*****	*****	*****	
QBS QUALITY BEHAVIORAL		0.00	0.00	0.00	0.00	
		*****	*****	*****	*****	

BLAST IU#17
 BUDGET FOR BOARD---SOFTWARE RESELLS
 Report dates 07/01/2017 - thru - 06/30/2018

Account Number	Account Description	18-19 BUDGET Phase 2 to Phase 2	Budget Orig+Supp+Tran 07/01/2017 06/30/2018	VARIANCE	Element 8 Description
-150	SALARY CLERICAL	64,215.00	62,648.00	1,567.00	
-210	GROUP INSURANCE	8,246.00	7,569.00	677.00	
-220	SOC SEC EMPLOYER CONTRIBUTIONS	4,912.00	4,792.00	120.00	
-230	RETIREMENT EMPLOYER CONTRIBUTIONS	21,801.00	20,404.00	1,397.00	
-250	UNEMPLOYMENT EMPLOYER CONTRIBUTION	43.00	115.00	-72.00	
-260	WORKERS COMP BENEFIT	0.00	277.00	-277.00	
-280	POST RETIREMENT HEALTH CARE	0.00	90.00	-90.00	
-530	POSTAGE & PHONE	3,225.00	1,200.00	2,025.00	
-580	TRAVEL/CONFERENCES	0.00	3,000.00	-3,000.00	
-610	SUPPLIES	0.00	500.00	-500.00	
-640	BOOKS AND PERIODICALS	802,000.00	2,250,000.00	-1,448,000.00	

TOTAL BY FUNCTION -2800	SUPPORT SVCS-CENTRAL	904,442.00	2,350,595.00	-1,446,153.00	
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Expense		-904,442.00	-2,350,595.00	-1,446,153.00	
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-000	Non category	904,442.00	2,350,595.00	-1,446,153.00	

TOTAL BY FUNCTION -6900	OTHER REV FROM LOCAL	904,442.00	2,350,595.00	-1,446,153.00	
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Revenue		904,442.00	2,350,595.00	-1,446,153.00	
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10-082	Software Resell	0.00	0.00	-2,892,306.00	
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