

SPECIAL ED CONTRACTED 19-20

BLAST IU#17

BUDGET FOR BOARD

Report dates 07/01/2018 - thru - 06/30/2019

Account Number	Account Description	19-20 BUDGET Phase 3 to Phase 3	Budget Orig+Supp+Tran 07/01/2018 06/30/2019	VARIANCE	Element 8 Description
-110	OFFICIAL/ADMINISTRATIVE	0.00	16,073.00	-16,073.00	
-120	PROFESSIONAL-EDUCATION	2,944,701.00	2,815,749.32	128,951.68	
-190	INSTRUCTIONAL ASSISTANT	382,285.00	419,270.00	-36,985.00	
-210	GROUP INSURANCE	1,107,810.00	1,042,569.00	65,241.00	
-220	SOC SEC EMPLOYER CONTRIBUTIONS	241,506.00	235,170.00	6,336.00	
-230	RETIREMENT EMPLOYER CONTRIBUTIONS	1,140,821.00	1,079,596.00	61,225.00	
-240	TUITION REIMBURSEMENT BENEFIT	6,115.00	6,115.00	0.00	
-250	UNEMPLOYMENT EMPLOYER CONTRIBUTION	6,652.00	6,920.00	-268.00	
-260	WORKERS COMP BENEFIT	21,833.00	21,833.00	0.00	
-280	POST RETIREMENT HEALTH CARE	6,075.00	6,075.00	0.00	
-290	OTHER EMPLOYEE BENEFITS	24,110.00	24,110.00	0.00	
-320	PRO-ED SERVICES	975,915.00	969,915.00	6,000.00	
-330	OTHER NON EDUCATIONAL SERVICES	38.00	38.00	0.00	
-340	TECHNICAL SERVICES	13,327.00	13,327.00	0.00	
-510	STUDENT TRANS SVCS	876.00	876.00	0.00	
-530	POSTAGE & PHONE	2,251.00	2,251.00	0.00	
-580	TRAVEL/CONFERENCES	160,307.00	161,507.00	-1,200.00	
-610	SUPPLIES	43,814.00	43,814.00	0.00	
-640	BOOKS AND PERIODICALS	25,661.00	27,191.00	-1,530.00	
-810	DUES AND FEES	2,898.00	2,898.00	0.00	
TOTAL BY FUNCTION -1200 SPEC PROG ELEMEN/SECOND		7,106,995.00	6,895,297.32	211,697.68	
-110	OFFICIAL/ADMINISTRATIVE	0.00	2,500.00	-2,500.00	
-130	PROFESSIONAL-OTHER	318,153.00	319,805.58	-1,652.58	
-210	GROUP INSURANCE	88,255.00	80,517.00	7,738.00	
-220	SOC SEC EMPLOYER CONTRIBUTIONS	22,873.00	23,495.00	-622.00	
-230	RETIREMENT EMPLOYER CONTRIBUTIONS	109,094.00	106,908.00	2,186.00	
-250	UNEMPLOYMENT EMPLOYER CONTRIBUTION	634.00	629.00	5.00	
-260	WORKERS COMP BENEFIT	1,595.00	1,595.00	0.00	
-280	POST RETIREMENT HEALTH CARE	335.00	335.00	0.00	
-290	OTHER EMPLOYEE BENEFITS	3,277.00	3,277.00	0.00	
-320	PRO-ED SERVICES	0.00	0.00	0.00	
-340	TECHNICAL SERVICES	383.00	383.00	0.00	
-580	TRAVEL/CONFERENCES	8,800.00	8,800.00	0.00	
-610	SUPPLIES	4,676.00	4,676.00	0.00	
-640	BOOKS AND PERIODICALS	1,966.00	1,966.00	0.00	
-810	DUES AND FEES	495.00	495.00	0.00	
TOTAL BY FUNCTION -2100 SUPPORT SERV-PUPIL PERS		560,536.00	555,381.58	5,154.42	
-240	TUITION REIMBURSEMENT BENEFIT	22,676.00	22,676.00	0.00	
TOTAL BY FUNCTION -2200 SUPPORT SERVICES-INSTRU		22,676.00	22,676.00	0.00	

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-110	OFFICIAL/ADMINISTRATIVE	381,043.00	218,496.00	162,547.00	
-210	GROUP INSURANCE	83,441.00	54,054.00	29,387.00	
-220	SOC SEC EMPLOYER CONTRIBUTIONS	28,665.00	16,196.00	12,469.00	
-230	RETIREMENT EMPLOYER CONTRIBUTIONS	129,801.00	73,044.00	56,757.00	
-240	TUITION REIMBURSEMENT BENEFIT	0.00	0.00	0.00	
-250	UNEMPLOYMENT EMPLOYER CONTRIBUTION	745.00	437.00	308.00	
-260	WORKERS COMP BENEFIT	1,415.00	813.00	602.00	
-280	POST RETIREMENT HEALTH CARE	405.00	215.00	190.00	
-290	OTHER EMPLOYEE BENEFITS	5,237.00	3,300.00	1,937.00	
-340	TECHNICAL SERVICES	793.00	293.00	500.00	
-530	POSTAGE & PHONE	5,465.00	3,665.00	1,800.00	
-580	TRAVEL/CONFERENCES	4,838.00	4,138.00	700.00	
-610	SUPPLIES	1,232.00	32.00	1,200.00	
-640	BOOKS AND PERIODICALS	2,180.00	980.00	1,200.00	
TOTAL BY FUNCTION -2300 SUPPORT SERVICES-ADMIN		645,260.00	375,663.00	269,597.00	
-320 PRO-ED SERVICES		589,000.00	589,000.00	0.00	
-610 SUPPLIES		2,752.00	2,752.00	0.00	
TOTAL BY FUNCTION -2400 SUPP SVC-PUBLIC HEALTH		591,752.00	591,752.00	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		0.00	250,027.00	-250,027.00	
TOTAL BY FUNCTION -5200 FUND TRANSFERS		0.00	250,027.00	-250,027.00	
Expense		-8,929,364.00	-8,692,941.90	236,422.10	
-000 Non category		8,126,089.00	8,051,130.90	74,958.10	
TOTAL BY FUNCTION -6900 OTHER REV FROM LOCAL		8,126,089.00	8,051,130.90	74,958.10	
-000 Non category		803,275.00	771,419.00	31,856.00	
TOTAL BY FUNCTION -7800 SUBSIDIES ST PAID BENE		803,275.00	771,419.00	31,856.00	
Revenue		8,929,364.00	8,822,549.90	106,814.10	

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23-023 Special Education		0.00	129,608.00	343,236.20	

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