

SP ED CONTRACTED 18-19 FINAL

BLAST IU#17
BUDGET FOR BOARD
Report dates 07/01/2018 - thru - 06/30/2019

Account Number	Account Description	Budget Original 07/01/2018 to 06/30/2019	Budget Orig+Supp+Tran 07/01/2018 06/30/2019	Debits and (Credits) 07/01/2018 06/30/2019	Budget Available Current 06/30/2019	Percent Used Current 06/30/2019	Element 8 Description
-100 PERSONNEL SERV-SALARIES		3,179,663.32	3,225,419.32	3,208,512.50	16,906.82	99.48	
-200 PERSONNEL EMPL BENEFITS		2,328,556.00	2,445,215.00	2,426,513.29	18,701.71	99.24	
-300 PURCHASED PROF & TECH		889,650.00	1,208,961.00	1,182,144.88	26,816.12	97.78	
-500 OTHER PURCHASED SERVICE		124,496.00	184,821.00	178,203.57	6,617.43	96.42	
-600 SUPPLIES		65,076.00	54,986.00	43,936.71	9,476.24	82.37	
-800 OTHER OBJECTS		2,733.00	2,693.00	2,316.90	376.10	86.03	
FUNCTION -1200 SPEC PROG ELEMEN/SECOND		6,590,174.32	7,122,095.32	7,041,627.85	78,894.42	98.89	
-100 PERSONNEL SERV-SALARIES		395,172.58	317,545.58	317,543.09	2.49	100.00	
-200 PERSONNEL EMPL BENEFITS		264,942.00	208,974.00	207,135.88	1,838.12	99.12	
-300 PURCHASED PROF & TECH		22,662.00	2,739.00	2,651.32	87.68	96.80	
-500 OTHER PURCHASED SERVICE		12,400.00	5,805.00	5,772.30	32.70	99.44	
-600 SUPPLIES		7,294.00	7,749.00	7,627.81	121.19	98.44	
-800 OTHER OBJECTS		360.00	400.00	275.70	124.30	68.93	
FUNCTION -2100 SUPPORT SERV-PUPIL PERS		702,830.58	543,212.58	541,006.10	2,206.48	99.59	
-200 PERSONNEL EMPL BENEFITS		15,933.00	25,880.00	27,155.00	-1,275.00	104.93	
FUNCTION -2200 SUPPORT SERVICES-INSTRU		15,933.00	25,880.00	27,155.00	-1,275.00	104.93	
-100 PERSONNEL SERV-SALARIES		231,137.00	219,681.00	219,680.58	0.42	100.00	
-200 PERSONNEL EMPL BENEFITS		155,347.00	149,598.00	148,340.02	1,257.98	99.16	
-300 PURCHASED PROF & TECH		293.00	870.00	869.93	0.07	99.99	
-500 OTHER PURCHASED SERVICE		8,599.00	8,258.00	6,940.54	1,317.46	84.05	
-600 SUPPLIES		1,012.00	2,949.00	180.06	191.94	93.49	
FUNCTION -2300 SUPPORT SERVICES-ADMIN		396,388.00	381,356.00	376,011.13	2,767.87	99.27	
-300 PURCHASED PROF & TECH		576,550.00	570,612.00	569,528.56	1,083.44	99.81	
-600 SUPPLIES		2,036.00	1,117.00	985.66	131.34	88.24	
FUNCTION -2400 SUPP SVC-PUBLIC HEALTH		578,586.00	571,729.00	570,514.22	1,214.78	99.79	
-200 PERSONNEL EMPL BENEFITS		2,145.00	7,395.00	10,050.00	-2,655.00	135.90	
FUNCTION -2800 SUPPORT SVCS-CENTRAL		2,145.00	7,395.00	10,050.00	-2,655.00	135.90	
-900 OTHER USES OF FUNDS		376,000.00	377,504.00	377,504.29	-0.29	100.00	
FUNCTION -5200 FUND TRANSFERS		376,000.00	377,504.00	377,504.29	-0.29	100.00	
Expense		-8,662,056.90	-9,029,171.90	8,943,868.59	-81,153.26	99.10	

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-000 Non category		7,896,026.90	8,051,130.90	-8,172,710.24	-121,579.34	101.51	
FUNCTION -6900 OTHER REV FROM LOCAL		7,896,026.90	8,051,130.90	-8,172,710.24	-121,579.34	101.51	
-000 Non category		766,030.00	771,419.00	-771,158.35	260.65	99.97	
FUNCTION -7800 SUBSIDIES ST PAID BENE		766,030.00	771,419.00	-771,158.35	260.65	99.97	
Revenue		8,662,056.90	8,822,549.90	-8,943,868.59	-121,318.69	101.38	
23-023 Special Education		0.00	-206,622.00	0.00	-202,471.95	100.23	