

**Indiana Area School District
Final Year-End Budget Adjustments
2017-2018**

Function	Major Object	Disbursements Year-To-Date	Original Budget	Transfer In	Transfer Out	Revised Budget	Variance
1100							
	1 Salaries	\$14,906,811.79	\$15,026,994.00	\$0.00	(\$104,000.00)	\$14,922,994.00	\$16,182.21
	2 Employee Benefits	\$9,790,929.60	\$10,036,245.00	\$0.00	(\$20,800.00)	\$10,015,445.00	\$224,515.40
	3 Purchased Prof/Tech Ser	\$443,457.71	\$499,436.00	\$0.00	(\$2,000.00)	\$497,436.00	\$53,978.29
	4 Purchased Property Serv.	\$64,944.77	\$87,474.00	\$0.00	\$0.00	\$87,474.00	\$22,529.23
	5 Other Purchased Serv.	\$694,558.11	\$694,281.00	\$300.00	\$0.00	\$694,581.00	\$22.89
	6 Supplies	\$768,520.16	\$801,904.00	\$0.00	\$0.00	\$801,904.00	\$33,383.84
	7 Property	\$166,208.32	\$179,105.00	\$0.00	\$0.00	\$179,105.00	\$12,896.68
	8 Other Objects	\$12,187.25	\$11,795.00	\$400.00	\$0.00	\$12,195.00	\$7.75
	TOTAL	\$26,847,617.71	\$27,337,234.00	\$700.00	(\$126,800.00)	\$27,211,134.00	\$363,516.29
1200							
	1 Salaries	\$2,747,409.41	\$2,807,985.00	\$0.00	(\$55,000.00)	\$2,752,985.00	\$5,575.59
	2 Employee Benefits	\$1,919,439.17	\$2,019,363.00	\$0.00	(\$63,700.00)	\$1,955,663.00	\$36,223.83
	3 Purchased Prof/Tech Ser	\$492,719.37	\$401,000.00	\$92,000.00	\$0.00	\$493,000.00	\$280.63
	4 Purchased Property Serv.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	5 Other Purchased Serv.	\$1,251,632.10	\$1,225,000.00	\$26,700.00	\$0.00	\$1,251,700.00	\$67.90
	6 Supplies	\$25,839.98	\$33,250.00	\$0.00	\$0.00	\$33,250.00	\$7,410.02
	7 Property	\$0.00	\$1,250.00	\$0.00	\$0.00	\$1,250.00	\$1,250.00
	8 Other Objects	\$10,293.16	\$10,425.00	\$0.00	\$0.00	\$10,425.00	\$131.84
	TOTAL	\$6,447,333.19	\$6,498,273.00	\$118,700.00	(\$118,700.00)	\$6,498,273.00	\$50,939.81
1300							
	1 Salaries	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	2 Employee Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	3 Purchased Prof/Tech Ser	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	4 Purchased Property Serv.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	5 Other Purchased Serv.	\$877,585.11	\$740,000.00	\$138,000.00	\$0.00	\$878,000.00	\$414.89
	6 Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	8 Other Objects	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL	\$877,585.11	\$740,000.00	\$138,000.00	\$0.00	\$878,000.00	\$414.89

**Indiana Area School District
Final Year-End Budget Adjustments
2017-2018**

Function	Major Object	Disbursements Year-To-Date	Original Budget	Transfer In	Transfer Out	Revised Budget	Variance
1400							
	1 Salaries	\$261,399.38	\$277,485.00	\$0.00	\$0.00	\$277,485.00	\$16,085.62
	2 Employee Benefits	\$126,001.20	\$137,526.00	\$0.00	\$0.00	\$137,526.00	\$11,524.80
	3 Purchased Prof/Tech Ser	\$64.52	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$935.48
	4 Purchased Property Serv.	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00
	5 Other Purchased Serv.	\$163,784.06	\$200,400.00	\$0.00	\$0.00	\$200,400.00	\$36,615.94
	6 Supplies	\$3,698.19	\$7,350.00	\$0.00	\$0.00	\$7,350.00	\$3,651.81
	7 Property	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL	\$554,947.35	\$624,761.00	\$0.00	\$0.00	\$624,761.00	\$69,813.65
1500							
	3 Purchased Prof/Tech Ser	\$11,313.93	\$9,413.00	\$2,000.00	\$0.00	\$11,413.00	\$99.07
	6 Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL	\$11,313.93	\$9,413.00	\$2,000.00	\$0.00	\$11,413.00	\$99.07
1800							
	1 Salaries	\$199,271.15	\$203,152.00	\$0.00	(\$3,800.00)	\$199,352.00	\$80.85
	2 Employee Benefits	\$95,901.35	\$115,397.00	\$0.00	(\$11,007.00)	\$104,390.00	\$8,488.65
	3 Purchased Prof/Tech Ser	\$7,037.00	\$3,000.00	\$4,037.00	\$0.00	\$7,037.00	\$0.00
	4 Purchased Property Serv.	\$1,238.03	\$0.00	\$1,240.00	\$0.00	\$1,240.00	\$1.97
	5 Other Purchased Serv.	\$16,633.88	\$13,000.00	\$3,700.00	\$0.00	\$16,700.00	\$66.12
	6 Supplies	\$35,293.18	\$29,467.00	\$5,830.00	\$0.00	\$35,297.00	\$3.82
	7 Property	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL	\$355,374.59	\$364,016.00	\$0.00	\$0.00	\$364,016.00	\$8,641.41
2100							
	1 Salaries	\$815,214.49	\$816,015.00	\$0.00	\$0.00	\$816,015.00	\$800.51
	2 Employee Benefits	\$529,252.86	\$532,529.00	\$0.00	\$0.00	\$532,529.00	\$3,276.14
	3 Purchased Prof/Tech Ser	\$349,745.37	\$298,400.00	\$52,000.00	\$0.00	\$350,400.00	\$654.63
	4 Purchased Property Serv.	\$5,193.32	\$5,583.00	\$0.00	\$0.00	\$5,583.00	\$389.68
	5 Other Purchased Serv.	\$3,272.91	\$2,050.00	\$1,300.00	\$0.00	\$3,350.00	\$77.09
	6 Supplies	\$1,859.62	\$3,559.00	\$0.00	\$0.00	\$3,559.00	\$1,699.38
	7 Property	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	8 Other Objects	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL	\$1,704,538.57	\$1,658,136.00	\$53,300.00	\$0.00	\$1,711,436.00	\$6,897.43

**Indiana Area School District
Final Year-End Budget Adjustments
2017-2018**

Function	Major Object	Disbursements Year-To-Date	Original Budget	Transfer In	Transfer Out	Revised Budget	Variance
2200							
	1 Salaries	\$771,593.35	\$753,326.00	\$19,000.00	\$0.00	\$772,326.00	\$732.65
	2 Employee Benefits	\$617,781.48	\$591,499.00	\$27,000.00	\$0.00	\$618,499.00	\$717.52
	3 Purchased Prof/Tech Ser	\$87,158.68	\$82,818.00	\$4,400.00	\$0.00	\$87,218.00	\$59.32
	4 Purchased Property Serv.	\$5,291.00	\$4,895.00	\$400.00	\$0.00	\$5,295.00	\$4.00
	5 Other Purchased Serv.	\$46,635.19	\$27,600.00	\$20,000.00	\$0.00	\$47,600.00	\$964.81
	6 Supplies	\$34,528.75	\$35,650.00	\$0.00	\$0.00	\$35,650.00	\$1,121.25
	7 Property	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	8 Other Objects	\$2,444.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00	\$56.00
	TOTAL	\$1,565,432.45	\$1,498,288.00	\$70,800.00	\$0.00	\$1,569,088.00	\$3,655.55
2300							
	1 Salaries	\$1,398,973.78	\$1,414,760.00	\$0.00	\$0.00	\$1,414,760.00	\$15,786.22
	2 Employee Benefits	\$904,399.84	\$948,439.00	\$0.00	\$0.00	\$948,439.00	\$44,039.16
	3 Purchased Prof/Tech Ser	\$216,763.25	\$227,000.00	\$0.00	\$0.00	\$227,000.00	\$10,236.75
	4 Purchased Property Serv.	\$26,164.71	\$27,647.00	\$0.00	\$0.00	\$27,647.00	\$1,482.29
	5 Other Purchased Serv.	\$61,670.46	\$79,430.00	\$0.00	\$0.00	\$79,430.00	\$17,759.54
	6 Supplies	\$24,113.31	\$31,548.00	\$0.00	\$0.00	\$31,548.00	\$7,434.69
	7 Property	\$1,554.00	\$0.00	\$1,600.00	\$0.00	\$1,600.00	\$46.00
	8 Other Objects	\$28,145.99	\$33,350.00	\$0.00	(\$1,600.00)	\$31,750.00	\$3,604.01
	TOTAL	\$2,661,785.34	\$2,762,174.00	\$1,600.00	(\$1,600.00)	\$2,762,174.00	\$100,388.66
2400							
	1 Salaries	\$402,723.07	\$423,170.00	\$0.00	(\$300.00)	\$422,870.00	\$20,146.93
	2 Employee Benefits	\$266,878.84	\$278,941.00	\$0.00	\$0.00	\$278,941.00	\$12,062.16
	3 Purchased Prof/Tech Ser	\$92,331.75	\$96,010.00	\$0.00	\$0.00	\$96,010.00	\$3,678.25
	4 Purchased Property Serv.	\$300.00	\$0.00	\$300.00	\$0.00	\$300.00	\$0.00
	5 Other Purchased Serv.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	6 Supplies	\$7,441.09	\$8,400.00	\$0.00	\$0.00	\$8,400.00	\$958.91
	7 Property	\$1,971.61	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$28.39
	TOTAL	\$771,646.36	\$808,521.00	\$300.00	(\$300.00)	\$808,521.00	\$36,874.64

**Indiana Area School District
Final Year-End Budget Adjustments
2017-2018**

Function	Major Object	Disbursements Year-To-Date	Original Budget	Transfer In	Transfer Out	Revised Budget	Variance
2500							
	1 Salaries	\$244,283.54	\$239,285.00	\$5,000.00	\$0.00	\$244,285.00	\$1.46
	2 Employee Benefits	\$180,022.98	\$201,298.00	\$0.00	(\$5,000.00)	\$196,298.00	\$16,275.02
	3 Purchased Prof/Tech Ser	\$19,891.78	\$23,000.00	\$0.00	\$0.00	\$23,000.00	\$3,108.22
	4 Purchased Property Serv.	\$4,593.66	\$15,500.00	\$0.00	\$0.00	\$15,500.00	\$10,906.34
	5 Other Purchased Serv.	\$6,791.04	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$8,208.96
	6 Supplies	\$9,352.36	\$15,300.00	\$0.00	\$0.00	\$15,300.00	\$5,947.64
	7 Property	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00
	8 Other Objects	\$3,494.70	\$4,000.00	\$0.00	\$0.00	\$4,000.00	\$505.30
	TOTAL	\$468,430.06	\$514,383.00	\$5,000.00	(\$5,000.00)	\$514,383.00	\$45,952.94
2600							
	1 Salaries	\$1,420,133.67	\$1,498,712.00	\$0.00	(\$69,000.00)	\$1,429,712.00	\$9,578.33
	2 Employee Benefits	\$1,067,490.08	\$1,143,132.00	\$0.00	(\$18,100.00)	\$1,125,032.00	\$57,541.92
	3 Purchased Prof/Tech Ser	\$72,565.60	\$83,462.00	\$0.00	\$0.00	\$83,462.00	\$10,896.40
	4 Purchased Property Serv.	\$309,146.17	\$308,950.00	\$200.00	\$0.00	\$309,150.00	\$3.83
	5 Other Purchased Serv.	\$171,524.40	\$183,850.00	\$0.00	\$0.00	\$183,850.00	\$12,325.60
	6 Supplies	\$974,636.41	\$988,400.00	\$0.00	\$0.00	\$988,400.00	\$13,763.59
	7 Property	\$21,601.40	\$41,350.00	\$0.00	(\$1,100.00)	\$40,250.00	\$18,648.60
	8 Other Objects	\$3,868.55	\$3,000.00	\$900.00	\$0.00	\$3,900.00	\$31.45
	TOTAL	\$4,040,966.28	\$4,250,856.00	\$1,100.00	(\$88,200.00)	\$4,163,756.00	\$122,789.72
2700							
	1 Salaries	\$111,451.88	\$111,452.00	\$0.00	\$0.00	\$111,452.00	\$0.12
	2 Employee Benefits	\$73,056.18	\$72,631.00	\$500.00	\$0.00	\$73,131.00	\$74.82
	4 Purchased Property Serv.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	5 Other Purchased Serv.	\$1,779,459.95	\$1,694,349.00	\$86,000.00	\$0.00	\$1,780,349.00	\$889.05
	6 Supplies	\$179.56	\$2,200.00	\$0.00	\$0.00	\$2,200.00	\$2,020.44
	7 Property	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00
	8 Other Objects	\$830.00	\$325.00	\$600.00	\$0.00	\$925.00	\$95.00
	TOTAL	\$1,964,977.57	\$1,881,957.00	\$87,100.00	\$0.00	\$1,969,057.00	\$4,079.43

**Indiana Area School District
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Function	Major Object	Disbursements Year-To-Date	Original Budget	Transfer In	Transfer Out	Revised Budget	Variance
2800							
	1 Salaries	\$388,224.80	\$383,273.00	\$5,000.00	\$0.00	\$388,273.00	\$48.20
	2 Employee Benefits	\$272,776.12	\$257,950.00	\$15,000.00	\$0.00	\$272,950.00	\$173.88
	3 Purchased Prof/Tech Ser	\$116,251.51	\$135,924.00	\$0.00	(\$15,000.00)	\$120,924.00	\$4,672.49
	4 Purchased Property Serv.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	5 Other Purchased Serv.	\$45,973.34	\$62,250.00	\$0.00	(\$5,000.00)	\$57,250.00	\$11,276.66
	6 Supplies	\$15,402.38	\$25,985.00	\$0.00	\$0.00	\$25,985.00	\$10,582.62
	7 Property	\$1,786.13	\$15,700.00	\$0.00	\$0.00	\$15,700.00	\$13,913.87
	8 Other Objects	\$1,079.00	\$1,310.00	\$0.00	\$0.00	\$1,310.00	\$231.00
	TOTAL	\$841,493.28	\$882,392.00	\$20,000.00	(\$20,000.00)	\$882,392.00	\$40,898.72
2900							
	5 Other Purchased Serv.	\$155,980.62	\$158,000.00	\$0.00	\$0.00	\$158,000.00	\$2,019.38
	8 Other Objects	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL	\$155,980.62	\$158,000.00	\$0.00	\$0.00	\$158,000.00	\$2,019.38
3200							
	1 Salaries	\$488,789.11	\$528,090.00	\$0.00	(\$25,000.00)	\$503,090.00	\$14,300.89
	2 Employee Benefits	\$203,388.24	\$235,689.00	\$0.00	(\$12,000.00)	\$223,689.00	\$20,300.76
	3 Purchased Prof/Tech Ser	\$56,080.15	\$55,975.00	\$200.00	\$0.00	\$56,175.00	\$94.85
	4 Purchased Property Serv.	\$28,392.29	\$34,250.00	\$0.00	\$0.00	\$34,250.00	\$5,857.71
	5 Other Purchased Serv.	\$139,276.58	\$126,950.00	\$12,500.00	\$0.00	\$139,450.00	\$173.42
	6 Supplies	\$86,303.09	\$65,900.00	\$21,000.00	\$0.00	\$86,900.00	\$596.91
	7 Property	\$1,915.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00	\$2,085.00
	8 Other Objects	\$14,144.78	\$10,875.00	\$3,300.00	\$0.00	\$14,175.00	\$30.22
	TOTAL	\$1,018,289.24	\$1,061,729.00	\$37,000.00	(\$37,000.00)	\$1,061,729.00	\$43,439.76

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2017-2018**

Function	Major Object	Disbursements Year-To-Date	Original Budget	Transfer In	Transfer Out	Revised Budget	Variance
3300							
	1 Salaries	\$21,390.00	\$21,750.00	\$0.00	(\$30.00)	\$21,720.00	\$330.00
	2 Employee Benefits	\$8,856.62	\$8,828.00	\$30.00	\$0.00	\$8,858.00	\$1.38
	3 Purchased Prof/Tech Ser	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	5 Other Purchased Serv.	\$26,700.35	\$33,000.00	\$0.00	(\$800.00)	\$32,200.00	\$5,499.65
	6 Supplies	\$482.13	\$750.00	\$0.00	\$0.00	\$750.00	\$267.87
	8 Other Objects	\$43,000.00	\$43,200.00	\$0.00	\$0.00	\$43,200.00	\$200.00
	TOTAL	\$100,429.10	\$107,528.00	\$30.00	(\$830.00)	\$106,728.00	\$6,298.90
4600							
	4 Purchased Property Serv.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5100							
	8 Other Objects	\$10,774.17	\$10,000.00	\$800.00	\$0.00	\$10,800.00	\$25.83
	9 Other Uses of Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL	\$10,774.17	\$10,000.00	\$800.00	\$0.00	\$10,800.00	\$25.83
5200							
	9 Other Uses of Funds	\$3,654,519.92	\$3,889,841.00	\$0.00	(\$138,000.00)	\$3,751,841.00	\$97,321.08
	TOTAL	\$3,654,519.92	\$3,889,841.00	\$0.00	(\$138,000.00)	\$3,751,841.00	\$97,321.08
5900							
	8 Other Objects	\$0.00	\$250,000.00	\$0.00	\$0.00	\$250,000.00	\$250,000.00
	TOTAL	\$0.00	\$250,000.00	\$0.00	\$0.00	\$250,000.00	\$250,000.00
GRAND TOTAL		\$54,053,434.84	\$55,307,502.00	\$536,430.00	(\$536,430.00)	\$55,307,502.00	#####