

BLAST IU#17

ORIGINAL BUDGET REPORT FOR BOARD

Report dates 07/01/2014 - thru - 06/30/2015

Account Number	Account Description	Budget Original	Budget CURRENT	Budget Original	VARIANCE	VARIANCE BY PERCENTAGE
		07/01/2014 to 06/30/2015	07/01/2014 to 06/30/2015	07/01/2015 to 06/30/2016		
-100 PERSONNEL SERV-SALARIES		271,350.00	241,291.00	244,397.00	3,106.00	-0.01
-200 PERSONNEL EMPL BENEFITS		146,557.00	126,666.00	140,446.00	13,780.00	0.03
-300 PURCHASED PROF & TECH		3,176.00	6,883.00	6,399.00	-484.00	0.08
-500 OTHER PURCHASED SERVICE		15,050.00	13,973.00	9,465.00	-4,508.00	-0.03
-600 SUPPLIES		100,058.00	153,972.00	118,693.00	-35,279.00	-0.04
-800 OTHER OBJECTS		45.00	439.00	610.00	171.00	0.02
-1500 NONPUBLIC SCHOOL PGMS		536,236.00	543,224.00	520,010.00	-23,214.00	0.05
-100 PERSONNEL SERV-SALARIES		15,396.00	15,396.00	31,407.00	16,011.00	0.01
-200 PERSONNEL EMPL BENEFITS		4,628.00	7,597.00	17,446.00	9,849.00	0.10
-300 PURCHASED PROF & TECH		50.00	50.00	50.00	0.00	0.00
-500 OTHER PURCHASED SERVICE		720.00	1,320.00	1,320.00	0.00	0.00
-600 SUPPLIES		0.00	120.00	135.00	15.00	0.00
-800 OTHER OBJECTS		0.00	57.00	50.00	-7.00	0.00
-2100 SUPPORT SERV-PUPIL PERS		20,794.00	24,540.00	50,408.00	25,868.00	0.11
-300 PURCHASED PROF & TECH		1,580.00	1,830.00	1,830.00	0.00	0.00
-2500 SUPP SERVICES-BUSINESS		1,580.00	1,830.00	1,830.00	0.00	0.00
-900 OTHER USES OF FUNDS		27,589.00	27,589.00	2,900.00	-24,689.00	-0.01
-5400 INTRAFUND TRANSFERS OUT		27,589.00	27,589.00	2,900.00	-24,689.00	-0.01
-----FUND TOTAL Expense		-586,199.00	-597,183.00	-575,148.00	-22,035.00	0.15
-000 Non category		2,500.00	2,500.00	2,500.00	0.00	0.00
-6500 EARNINGS ON INVESTMENTS		2,500.00	2,500.00	2,500.00	0.00	0.00
-000 Non category		544,576.00	555,560.00	527,897.00	-27,663.00	0.00
-7700 REV NON-PUBLIC-ACT 89		544,576.00	555,560.00	527,897.00	-27,663.00	0.00
-000 Non category		39,123.00	39,123.00	44,751.00	5,628.00	0.00
-7800 SUBSIDIES ST PAID BENE		39,123.00	39,123.00	44,751.00	5,628.00	0.00
-----FUND TOTAL Revenue		586,199.00	597,183.00	575,148.00	-22,035.00	0.00
EXPENSES LESS REVNUUE 10-019 Act 89		0.00	0.00	0.00	-44,070.00	0.15

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Account Number	Account Description	Budget	Budget	Budget	VARIANCE	VARIANCE BY PERCENTAGE
		Original	CURRENT	Original		
		07/01/2014 to 06/30/2015	07/01/2014 to 06/30/2015	07/01/2015 to 06/30/2016		
-100 PERSONNEL SERV-SALARIES		84,335.00	121,335.00	123,987.00	2,652.00	0.00
-200 PERSONNEL EMPL BENEFITS		77,130.00	94,044.00	113,964.00	19,920.00	0.01
-300 PURCHASED PROF & TECH		500.00	500.00	500.00	0.00	0.00
-500 OTHER PURCHASED SERVICE		5,800.00	5,800.00	5,800.00	0.00	0.01
-600 SUPPLIES		1,000.00	2,518.00	2,700.00	182.00	0.00
-800 OTHER OBJECTS		60.00	175.00	175.00	0.00	0.00
-2100 SUPPORT SERV-PUPIL PERS		168,825.00	224,372.00	247,126.00	22,754.00	0.02
-100 PERSONNEL SERV-SALARIES		552,290.00	530,115.00	539,062.00	8,947.00	-0.01
-200 PERSONNEL EMPL BENEFITS		264,323.00	277,004.00	304,554.00	27,550.00	0.03
-300 PURCHASED PROF & TECH		16,000.00	32,000.00	29,000.00	-3,000.00	0.01
-500 OTHER PURCHASED SERVICE		82,000.00	78,900.00	77,900.00	-1,000.00	0.00
-600 SUPPLIES		42,010.00	42,423.00	40,700.00	-1,723.00	-0.02
-800 OTHER OBJECTS		10,400.00	11,043.00	12,000.00	957.00	0.01
-2300 SUPPORT SERVICES-ADMIN		967,023.00	971,485.00	1,003,216.00	31,731.00	0.02
-100 PERSONNEL SERV-SALARIES		36,026.00	37,026.00	30,704.00	-6,322.00	0.00
200 PERSONNEL EMPL BENEFITS		24,762.00	23,762.00	22,135.00	-1,627.00	0.01
-300 PURCHASED PROF & TECH		9,500.00	10,066.00	9,500.00	-566.00	-0.01
-500 OTHER PURCHASED SERVICE		200.00	500.00	200.00	-300.00	-0.01
-600 SUPPLIES		620.00	320.00	700.00	380.00	0.02
-2500 SUPP SERVICES-BUSINESS		71,108.00	71,674.00	63,239.00	-8,435.00	0.01
-300 PURCHASED PROF & TECH		3,500.00	3,500.00	3,500.00	0.00	0.00
-400 PURCHASED PROPERTY SVC		46,500.00	49,400.00	49,400.00	0.00	0.01
-500 OTHER PURCHASED SERVICE		15,000.00	15,085.00	15,000.00	-85.00	0.00
-600 SUPPLIES		20,000.00	30,000.00	30,000.00	0.00	0.00
-2600 OP/MAINT PLANT SVCS		85,000.00	97,985.00	97,900.00	-85.00	0.01
-900 OTHER USES OF FUNDS		193,437.00	125,580.00	103,459.00	-22,121.00	0.00
-5200 FUND TRANSFERS		193,437.00	125,580.00	103,459.00	-22,121.00	0.00
-----FUND TOTAL Expense		-1,485,393.00	-1,491,096.00	-1,514,940.00	23,844.00	0.06
-000 Non category		15,000.00	15,000.00	15,000.00	0.00	0.00
-6500 EARNINGS ON INVESTMENTS		15,000.00	15,000.00	15,000.00	0.00	0.00
-000 Non category		7,000.00	7,000.00	13,000.00	6,000.00	0.01

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-6900	OTHER REV FROM LOCAL	7,000.00	7,000.00	13,000.00	6,000.00	0.01
-000	Non category	1,366,262.00	1,366,262.00	1,366,262.00	0.00	0.00
-7200	SUBSIDIES SPECIAL ED	1,366,262.00	1,366,262.00	1,366,262.00	0.00	0.00
-000	Non category	97,131.00	102,834.00	120,678.00	17,844.00	0.00
-7800	SUBSIDIES ST PAID BENE	97,131.00	102,834.00	120,678.00	17,844.00	0.00
-----	FUND TOTAL Revenue	1,485,393.00	1,491,096.00	1,514,940.00	23,844.00	0.01
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EXPENSES LESS REVNUUE 23-023 Special Education		0.00	0.00	0.00	47,688.00	0.07
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-100 PERSONNEL SERV-SALARIES		3,679,869.00	3,573,314.00	3,679,920.00	106,606.00	0.40
-200 PERSONNEL EMPL BENEFITS		2,058,922.00	2,022,082.00	2,270,501.00	248,419.00	1.96
-300 PURCHASED PROF & TECH		22,004.00	314,330.00	583,584.00	269,254.00	0.88
-500 OTHER PURCHASED SERVICE		74,270.00	87,265.00	171,875.00	84,610.00	0.60
-600 SUPPLIES		32,497.00	35,555.00	59,137.00	23,582.00	0.86
-800 OTHER OBJECTS		1,006.00	2,252.00	4,478.00	2,226.00	0.08

-1200 SPEC PROG ELEMEN/SECOND		5,868,568.00	6,034,798.00	6,769,495.00	734,697.00	4.78

-100 PERSONNEL SERV-SALARIES		543,670.00	482,004.00	534,301.00	52,297.00	0.07
-200 PERSONNEL EMPL BENEFITS		259,676.00	236,249.00	285,436.00	49,187.00	0.44
-300 PURCHASED PROF & TECH		650.00	794.00	1,644.00	850.00	0.07
-500 OTHER PURCHASED SERVICE		12,405.00	5,400.00	10,800.00	5,400.00	0.10
-600 SUPPLIES		3,830.00	5,114.00	9,406.00	4,292.00	0.12
-800 OTHER OBJECTS		895.00	60.00	120.00	60.00	0.04

-2100 SUPPORT SERV-PUPIL PERS		821,126.00	729,621.00	841,707.00	112,086.00	0.84

-100 PERSONNEL SERV-SALARIES		461,970.00	296,813.00	310,349.00	13,536.00	0.03
-200 PERSONNEL EMPL BENEFITS		235,367.00	147,746.00	159,518.00	11,772.00	0.26
-300 PURCHASED PROF & TECH		961.00	2,006.00	3,986.00	1,980.00	0.09
-500 OTHER PURCHASED SERVICE		21,900.00	12,530.00	24,800.00	12,270.00	0.16
-600 SUPPLIES		1,424.00	1,826.00	3,406.00	1,580.00	0.09

-2300 SUPPORT SERVICES-ADMIN		721,622.00	460,921.00	502,059.00	41,138.00	0.63

-100 PERSONNEL SERV-SALARIES		273,085.00	279,470.00	285,094.00	5,624.00	0.04
-200 PERSONNEL EMPL BENEFITS		193,400.00	196,373.00	225,264.00	28,891.00	0.40
-300 PURCHASED PROF & TECH		361,960.00	329,310.00	347,620.00	18,310.00	0.16
-500 OTHER PURCHASED SERVICE		11,610.00	13,710.00	27,420.00	13,710.00	0.13
-600 SUPPLIES		6,895.00	5,910.00	8,885.00	2,975.00	0.14
-800 OTHER OBJECTS		410.00	430.00	860.00	430.00	0.04

-2400 SUPP SVC-PUBLIC HEALTH		847,360.00	825,203.00	895,143.00	69,940.00	0.91

-900 OTHER USES OF FUNDS		870,626.00	421,540.00	450,000.00	28,460.00	0.00

-5200 FUND TRANSFERS		870,626.00	421,540.00	450,000.00	28,460.00	0.00

-----FUND TOTAL Expense		-9,129,302.00	-8,472,083.00	-9,458,404.00	986,321.00	7.16
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-000 Non category		8,167,725.00	7,720,483.00	8,674,477.00	953,994.00	-1.47

-6900 OTHER REV FROM LOCAL		8,167,725.00	7,720,483.00	8,674,477.00	953,994.00	-1.47

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-000 Non category		691,577.00	661,600.00	783,927.00	122,327.00	0.00
-7800 SUBSIDIES ST PAID BENE		691,577.00	661,600.00	783,927.00	122,327.00	0.00
-----FUND TOTAL Revenue		8,859,302.00	8,382,083.00	9,458,404.00	1,076,321.00	-1.47
EXPENSES LESS REVNUUE 23-023 Special Education		-270,000.00	-90,000.00	0.00	2,062,642.00	5.69

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-100 PERSONNEL SERV-SALARIES		5,191.00	5,191.00	5,346.00	155.00	0.00
-200 PERSONNEL EMPL BENEFITS		4,083.00	4,083.00	4,610.00	527.00	0.00
-300 PURCHASED PROF & TECH		60.00	60.00	60.00	0.00	0.00
-500 OTHER PURCHASED SERVICE		500.00	500.00	500.00	0.00	0.00
-600 SUPPLIES		210.00	210.00	260.00	50.00	0.05
-2500 SUPP SERVICES-BUSINESS		10,044.00	10,044.00	10,776.00	732.00	0.05
-500 OTHER PURCHASED SERVICE		616,000.00	616,000.00	666,000.00	50,000.00	0.00
-2700 STUDENT TRANSP SERVICES		616,000.00	616,000.00	666,000.00	50,000.00	0.00
-900 OTHER USES OF FUNDS		50,083.00	50,083.00	40,865.00	-9,218.00	0.00
-5200 FUND TRANSFERS		50,083.00	50,083.00	40,865.00	-9,218.00	0.00
-----FUND TOTAL Expense		-676,127.00	-676,127.00	-717,641.00	41,514.00	0.05
-000 Non category		550.00	550.00	550.00	0.00	0.00
-6500 EARNINGS ON INVESTMENTS		550.00	550.00	550.00	0.00	0.00
-000 Non category		674,858.00	674,858.00	716,197.00	41,339.00	0.00
-7300 SUBSIDIES NON-ED PGMS		674,858.00	674,858.00	716,197.00	41,339.00	0.00
-000 Non category		719.00	719.00	894.00	175.00	0.00
-7800 SUBSIDIES ST PAID BENE		719.00	719.00	894.00	175.00	0.00
-----FUND TOTAL Revenue		676,127.00	676,127.00	717,641.00	41,514.00	0.00
EXPENSES LESS REVNUUE 24-024 Transportation		0.00	0.00	0.00	83,028.00	0.05

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		Original 07/01/2014 to 06/30/2015	CURRENT 07/01/2014 to 06/30/2015	Original 07/01/2015 to 06/30/2016		
-100 PERSONNEL SERV-SALARIES		90,787.00	90,787.00	91,091.00	304.00	-0.02
-200 PERSONNEL EMPL BENEFITS		60,249.00	60,249.00	67,250.00	7,001.00	0.00
-300 PURCHASED PROF & TECH		500.00	500.00	1,355.00	855.00	0.01
-400 PURCHASED PROPERTY SVC		25,000.00	25,000.00	25,000.00	0.00	0.00
-600 SUPPLIES		1,500.00	1,500.00	1,853.00	353.00	0.01
-1200 SPEC PROG ELEMEN/SECOND		178,036.00	178,036.00	186,549.00	8,513.00	0.00
-900 OTHER USES OF FUNDS		9,905.00	9,905.00	11,194.00	1,289.00	0.00
-5200 FUND TRANSFERS		9,905.00	9,905.00	11,194.00	1,289.00	0.00
-----FUND TOTAL Expense		-187,941.00	-187,941.00	-197,743.00	9,802.00	0.00
-000 Non category		500.00	500.00	0.00	-500.00	-0.01
-6500 EARNINGS ON INVESTMENTS		500.00	500.00	0.00	-500.00	-0.01
-000 Non category		174,502.00	174,502.00	182,490.00	7,988.00	0.00
-7200 SUBSIDIES SPECIAL ED		174,502.00	174,502.00	182,490.00	7,988.00	0.00
-000 Non category		12,939.00	12,939.00	15,253.00	2,314.00	0.00
-7800 SUBSIDIES ST PAID BENE		12,939.00	12,939.00	15,253.00	2,314.00	0.00
-----FUND TOTAL Revenue		187,941.00	187,941.00	197,743.00	9,802.00	-0.01
EXPENSES LESS REVNUUE 25-025 Institutionalized Child		0.00	0.00	0.00	19,604.00	-0.01

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-100 PERSONNEL SERV-SALARIES		1,432,136.00	1,473,147.00	1,423,948.00	-49,199.00	-0.03
-200 PERSONNEL EMPL BENEFITS		725,518.00	733,512.00	815,815.63	82,303.63	0.16
-300 PURCHASED PROF & TECH		487,114.00	504,556.00	506,604.00	2,048.00	0.10
-500 OTHER PURCHASED SERVICE		55,918.00	57,505.00	57,505.00	0.00	0.01
-600 SUPPLIES		6,106.00	5,334.00	5,334.00	0.00	0.07
-800 OTHER OBJECTS		3,050.00	3,477.00	3,477.00	0.00	0.02

-1200 SPEC PROG ELEMEN/SECOND		2,709,842.00	2,777,531.00	2,812,683.63	35,152.63	0.33
-100 PERSONNEL SERV-SALARIES		131,795.00	194,732.00	183,511.00	-11,221.00	-0.01
-200 PERSONNEL EMPL BENEFITS		75,692.00	109,569.00	118,735.20	9,166.20	0.06
-300 PURCHASED PROF & TECH		630.00	630.00	630.00	0.00	0.02
-500 OTHER PURCHASED SERVICE		4,500.00	3,530.00	3,530.00	0.00	0.01
-600 SUPPLIES		1,023.00	4,127.00	4,127.00	0.00	0.01
-800 OTHER OBJECTS		0.00	210.00	210.00	0.00	0.01

-2100 SUPPORT SERV-PUPIL PERS		213,640.00	312,798.00	310,743.20	-2,054.80	0.10
-300 PURCHASED PROF & TECH		1,900.00	0.00	0.00	0.00	0.01

-2200 SUPPORT SERVICES-INSTRU		1,900.00	0.00	0.00	0.00	0.01
-100 PERSONNEL SERV-SALARIES		243,270.00	255,370.00	180,558.33	-74,811.67	0.00
-200 PERSONNEL EMPL BENEFITS		128,851.00	137,351.00	128,357.81	-8,993.19	0.00
-300 PURCHASED PROF & TECH		10,000.00	10,000.00	3,500.00	-6,500.00	-0.01
-400 PURCHASED PROPERTY SVC		31,000.00	42,026.00	42,000.00	-26.00	0.00
-500 OTHER PURCHASED SERVICE		32,400.00	28,400.00	28,400.00	0.00	0.00
-600 SUPPLIES		28,750.00	33,009.00	33,009.00	0.00	0.01
-800 OTHER OBJECTS		445.00	445.00	445.00	0.00	0.00

-2300 SUPPORT SERVICES-ADMIN		474,716.00	506,601.00	416,270.14	-90,330.86	0.00
-100 PERSONNEL SERV-SALARIES		247,215.00	238,710.00	242,406.00	3,696.00	0.00
-200 PERSONNEL EMPL BENEFITS		169,610.00	158,653.00	177,198.95	18,545.95	0.09
-300 PURCHASED PROF & TECH		770.00	770.00	770.00	0.00	0.02
-500 OTHER PURCHASED SERVICE		19,500.00	18,500.00	18,500.00	0.00	0.00
-600 SUPPLIES		4,280.00	3,735.00	3,735.00	0.00	0.01
-800 OTHER OBJECTS		45.00	110.00	110.00	0.00	0.00

-2400 SUPP SVC-PUBLIC HEALTH		441,420.00	420,478.00	442,719.95	22,241.95	0.12
-300 PURCHASED PROF & TECH		2,600.00	2,600.00	2,600.00	0.00	0.00

-2500 SUPP SERVICES-BUSINESS		2,600.00	2,600.00	2,600.00	0.00	0.00

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-300	PURCHASED PROF & TECH	4,150.00	7,231.00	7,231.00	0.00	0.00
-400	PURCHASED PROPERTY SVC	33,695.00	33,695.00	34,220.00	525.00	0.00
-500	OTHER PURCHASED SERVICE	7,730.00	8,630.00	8,600.00	-30.00	0.00
-600	SUPPLIES	35,000.00	35,000.00	35,000.00	0.00	0.00
-2600	OP/MAINT PLANT SVCS	80,575.00	84,556.00	85,051.00	495.00	0.00
-900	OTHER USES OF FUNDS	240,000.00	240,000.00	240,000.00	0.00	0.00
-5200	FUND TRANSFERS	240,000.00	240,000.00	240,000.00	0.00	0.00
-----	FUND TOTAL Expense	-4,164,693.00	-4,344,564.00	-4,310,067.92	-34,496.08	0.56
-000	Non category	6,500.00	6,500.00	600.00	-5,900.00	-0.01
-6500	EARNINGS ON INVESTMENTS	6,500.00	6,500.00	600.00	-5,900.00	-0.01
-000	Non category	78,000.00	78,000.00	90,000.00	12,000.00	0.00
-6900	OTHER REV FROM LOCAL	78,000.00	78,000.00	90,000.00	12,000.00	0.00
-000	Non category	3,303,505.00	3,337,573.00	3,637,573.00	300,000.00	0.00
-7200	SUBSIDIES SPECIAL ED	3,303,505.00	3,337,573.00	3,637,573.00	300,000.00	0.00
-000	Non category	284,145.00	317,062.00	335,582.00	18,520.00	0.00
-7800	SUBSIDIES ST PAID BENE	284,145.00	317,062.00	335,582.00	18,520.00	0.00
-000	Non category	492,543.00	605,429.00	246,312.00	-359,117.00	-0.01
-8800	MED ASSIST REIMBURSE	492,543.00	605,429.00	246,312.00	-359,117.00	-0.01
-----	FUND TOTAL Revenue	4,164,693.00	4,344,564.00	4,310,067.00	-34,497.00	-0.02
EXPENSES LESS REVNU	E 26-026 State EI	0.00	0.00	-0.92	-68,993.08	0.54

BLAST IU#17

ORIGINAL BUDGET REPORT FOR BOARD

Report dates 07/01/2014 - thru - 06/30/2015

Account Number	Account Description	Budget Original 07/01/2014 to 06/30/2015	Budget CURRENT 07/01/2014 to 06/30/2015	Budget Original 07/01/2015 to 06/30/2016	VARIANCE	VARIANCE BY PERCENTAGE
-500	OTHER PURCHASED SERVICE	35,000.00	35,000.00	20,000.00	-15,000.00	0.00
-2500	SUPP SERVICES-BUSINESS	35,000.00	35,000.00	20,000.00	-15,000.00	0.00
-----	FUND TOTAL Expense	-35,000.00	-35,000.00	-20,000.00	-15,000.00	0.00
-000	Non category	2,000.00	2,000.00	2,000.00	0.00	0.00
-6500	EARNINGS ON INVESTMENTS	2,000.00	2,000.00	2,000.00	0.00	0.00
-000	Non category	33,000.00	33,000.00	18,000.00	-15,000.00	0.00
-6900	OTHER REV FROM LOCAL	33,000.00	33,000.00	18,000.00	-15,000.00	0.00
-----	FUND TOTAL Revenue	35,000.00	35,000.00	20,000.00	-15,000.00	0.00
EXPENSES LESS REVNUUE 31-031 Unemployment Fd		0.00	0.00	0.00	-30,000.00	0.00

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ORIGINAL BUDGET REPORT FOR BOARD

Report dates 07/01/2014 - thru - 06/30/2015

Account Number	Account Description	Budget	Budget	Budget	VARIANCE	VARIANCE BY PERCENTAGE
		Original 07/01/2014 to 06/30/2015	CURRENT 07/01/2014 to 06/30/2015	Original 07/01/2015 to 06/30/2016		
-100 PERSONNEL SERV-SALARIES		56,861.00	40,661.00	42,028.00	1,367.00	0.01
-200 PERSONNEL EMPL BENEFITS		30,330.00	19,929.00	24,676.00	4,747.00	0.00
-300 PURCHASED PROF & TECH		55.00	938.00	175.00	-763.00	-0.01
-500 OTHER PURCHASED SERVICE		348.00	348.00	298.00	-50.00	0.00
-600 SUPPLIES		500.00	513.00	510.00	-3.00	0.01
-800 OTHER OBJECTS		120.00	120.00	102.00	-18.00	0.00
-1200 SPEC PROG ELEMEN/SECOND		88,214.00	62,509.00	67,789.00	5,280.00	0.01
-100 PERSONNEL SERV-SALARIES		75,071.00	75,071.00	70,637.00	-4,434.00	0.00
-200 PERSONNEL EMPL BENEFITS		29,602.00	29,132.00	31,452.00	2,320.00	0.00
-300 PURCHASED PROF & TECH		30.00	30.00	0.00	-30.00	-0.01
-500 OTHER PURCHASED SERVICE		1,500.00	1,500.00	0.00	-1,500.00	-0.01
-600 SUPPLIES		0.00	0.00	83.00	83.00	0.01
-2100 SUPPORT SERV-PUPIL PERS		106,203.00	105,733.00	102,172.00	-3,561.00	-0.01
-300 PURCHASED PROF & TECH		0.00	540.00	0.00	-540.00	-0.01
-2500 SUPP SERVICES-BUSINESS		0.00	540.00	0.00	-540.00	-0.01
-500 OTHER PURCHASED SERVICE		0.00	1,007.00	0.00	-1,007.00	-0.01
-2600 OP/MAINT PLANT SVCS		0.00	1,007.00	0.00	-1,007.00	-0.01
-800 OTHER OBJECTS		61,011.00	61,138.00	61,138.00	0.00	0.00
-2900 OTHER SUPPORT SERVICES		61,011.00	61,138.00	61,138.00	0.00	0.00
-900 OTHER USES OF FUNDS		0.00	12,000.00	14,000.00	2,000.00	0.00
-5400 INTRAFUND TRANSFERS OUT		0.00	12,000.00	14,000.00	2,000.00	0.00
-----FUND TOTAL Expense		-255,428.00	-242,927.00	-245,099.00	2,172.00	-0.02
-000 Non category		13,988.00	12,383.00	14,555.00	2,172.00	0.00
-7800 SUBSIDIES ST PAID BENE		13,988.00	12,383.00	14,555.00	2,172.00	0.00
-000 Non category		241,440.00	230,544.00	230,544.00	0.00	0.00
-8500 RESTRICT GRANTS-IN-AID		241,440.00	230,544.00	230,544.00	0.00	0.00
-----FUND TOTAL Revenue		255,428.00	242,927.00	245,099.00	2,172.00	0.00

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ORIGINAL BUDGET REPORT FOR BOARD

Report dates 07/01/2014 - thru - 06/30/2015

Account Number	Account Description	Budget Original 07/01/2014 to 06/30/2015	Budget CURRENT 07/01/2014 to 06/30/2015	Budget Original 07/01/2015 to 06/30/2016	VARIANCE	VARIANCE BY PERCENTAGE
EXPENSES LESS REVNUUE 10-033 PreSchool 619		0.00	0.00	0.00	4,344.00	-0.02
		=====	=====	=====	=====	=====

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ORIGINAL BUDGET REPORT FOR BOARD

Report dates 07/01/2014 - thru - 06/30/2015

Account Number	Account Description	Budget Original 07/01/2014 to 06/30/2015	Budget CURRENT 07/01/2014 to 06/30/2015	Budget Original 07/01/2015 to 06/30/2016	VARIANCE	VARIANCE BY PERCENTAGE
-100 PERSONNEL SERV-SALARIES		313,373.00	313,973.00	315,466.00	1,493.00	0.00
-200 PERSONNEL EMPL BENEFITS		154,875.00	141,074.00	156,605.00	15,531.00	0.06
-300 PURCHASED PROF & TECH		1,375.00	8,356.00	5,733.00	-2,623.00	0.01
-500 OTHER PURCHASED SERVICE		7,850.00	7,850.00	7,095.00	-755.00	-0.01
-600 SUPPLIES		2,250.00	2,250.00	2,750.00	500.00	0.01
-1200 SPEC PROG ELEMEN/SECOND		479,723.00	473,503.00	487,649.00	14,146.00	0.07
-100 PERSONNEL SERV-SALARIES		63,313.00	64,493.00	64,326.00	-167.00	0.00
-200 PERSONNEL EMPL BENEFITS		39,997.00	45,037.00	39,027.00	-6,010.00	0.00
-300 PURCHASED PROF & TECH		55.00	55.00	600.00	545.00	0.10
-500 OTHER PURCHASED SERVICE		3,500.00	3,500.00	3,500.00	0.00	0.00
-2100 SUPPORT SERV-PUPIL PERS		106,865.00	113,085.00	107,453.00	-5,632.00	0.10
-400 PURCHASED PROPERTY SVC		692.00	692.00	0.00	-692.00	-0.01
-2600 OP/MAINT PLANT SVCS		692.00	692.00	0.00	-692.00	-0.01
-900 OTHER USES OF FUNDS		32,412.00	32,412.00	35,000.00	2,588.00	0.00
-5400 INTRAFUND TRANSFERS OUT		32,412.00	32,412.00	35,000.00	2,588.00	0.00
-----FUND TOTAL Expense		-619,692.00	-619,692.00	-630,102.00	10,410.00	0.16
-000 Non category		37,971.00	37,971.00	48,381.00	10,410.00	0.00
-7800 SUBSIDIES ST PAID BENE		37,971.00	37,971.00	48,381.00	10,410.00	0.00
-000 Non category		581,721.00	581,721.00	581,721.00	0.00	0.00
-8500 RESTRICT GRANTS-IN-AID		581,721.00	581,721.00	581,721.00	0.00	0.00
-----FUND TOTAL Revenue		619,692.00	619,692.00	630,102.00	10,410.00	0.00
EXPENSES LESS REVNU 10-040 IDEA 611 P-B		0.00	0.00	0.00	20,820.00	0.16

BLAST IU#17

ORIGINAL BUDGET REPORT FOR BOARD

Report dates 07/01/2014 - thru - 06/30/2015

Account Number	Account Description	Budget Original 07/01/2014 to 06/30/2015	Budget CURRENT 07/01/2014 to 06/30/2015	Budget Original 07/01/2015 to 06/30/2016	VARIANCE	VARIANCE BY PERCENTAGE
-100 PERSONNEL SERV-SALARIES		28,155.00	28,155.00	31,655.00	3,500.00	0.01
-200 PERSONNEL EMPL BENEFITS		12,624.00	12,624.00	14,160.00	1,536.00	0.10
-300 PURCHASED PROF & TECH		299,433.00	299,433.00	299,433.00	0.00	0.02
-500 OTHER PURCHASED SERVICE		3,832.00	6,845.00	23,855.00	17,010.00	0.02
-600 SUPPLIES		10,889.00	12,984.00	12,984.00	0.00	0.02

-1200 SPEC PROG ELEMEN/SECOND		354,933.00	360,041.00	382,087.00	22,046.00	0.17

-100 PERSONNEL SERV-SALARIES		421,905.00	418,397.00	459,541.00	41,144.00	-0.01
-200 PERSONNEL EMPL BENEFITS		219,805.00	225,641.00	254,811.00	29,170.00	0.16
-300 PURCHASED PROF & TECH		2,240.00	2,385.00	1,655.00	-730.00	0.00
-500 OTHER PURCHASED SERVICE		72,423.00	69,041.00	28,474.00	-40,567.00	-0.03
-600 SUPPLIES		15,576.00	15,432.00	14,690.00	-742.00	0.06
-800 OTHER OBJECTS		635.00	760.00	1,000.00	240.00	0.03

-2200 SUPPORT SERVICES-INSTRU		732,584.00	731,656.00	760,171.00	28,515.00	0.21

-300 PURCHASED PROF & TECH		2,000.00	2,000.00	2,000.00	0.00	0.00

-2500 SUPP SERVICES-BUSINESS		2,000.00	2,000.00	2,000.00	0.00	0.00

-300 PURCHASED PROF & TECH		500.00	500.00	500.00	0.00	0.00
-400 PURCHASED PROPERTY SVC		5,600.00	5,600.00	5,600.00	0.00	0.00
-500 OTHER PURCHASED SERVICE		8,063.00	8,991.00	9,000.00	9.00	0.00
-600 SUPPLIES		2,500.00	2,500.00	2,500.00	0.00	0.00

-2600 OP/MAINT PLANT SVCS		16,663.00	17,591.00	17,600.00	9.00	0.00

-800 OTHER OBJECTS		5,235,938.00	5,233,843.00	5,233,843.00	0.00	0.00

-2900 OTHER SUPPORT SERVICES		5,235,938.00	5,233,843.00	5,233,843.00	0.00	0.00

-900 OTHER USES OF FUNDS		56,510.00	56,510.00	41,700.00	-14,810.00	0.00

-5400 INTRAFUND TRANSFERS OUT		56,510.00	56,510.00	41,700.00	-14,810.00	0.00

-----FUND TOTAL Expense		-6,398,628.00	-6,401,641.00	-6,437,401.00	35,760.00	0.38
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-000 Non category		44,853.00	47,866.00	59,419.00	11,553.00	-0.01

-7800 SUBSIDIES ST PAID BENE		44,853.00	47,866.00	59,419.00	11,553.00	-0.01

-000 Non category		6,353,775.00	6,353,775.00	6,378,382.00	24,607.00	0.00

-8500 RESTRICT GRANTS-IN-AID		6,353,775.00	6,353,775.00	6,378,382.00	24,607.00	0.00

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ORIGINAL BUDGET REPORT FOR BOARD

Report dates 07/01/2014 - thru - 06/30/2015

Account Number	Account Description	Budget Original 07/01/2014 to 06/30/2015	Budget CURRENT 07/01/2014 to 06/30/2015	Budget Original 07/01/2015 to 06/30/2016	VARIANCE	VARIANCE BY PERCENTAGE
-----FUND TOTAL Revenue		6,398,628.00	6,401,641.00	6,437,801.00	36,160.00	-0.01
		=====	=====	=====	=====	=====
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EXPENSES LESS REVNUUE 10-040 IDEA 611 P-B		0.00	0.00	400.00	71,920.00	0.37
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ORIGINAL BUDGET REPORT FOR BOARD

Report dates 07/01/2014 - thru - 06/30/2015

Account Number	Account Description	Budget Original 07/01/2014 to 06/30/2015	Budget CURRENT 07/01/2014 to 06/30/2015	Budget Original 07/01/2015 to 06/30/2016	VARIANCE	VARIANCE BY PERCENTAGE
-500 OTHER PURCHASED SERVICE		600,000.00	600,000.00	600,000.00	0.00	0.00
-600 SUPPLIES		50,000.00	50,000.00	50,000.00	0.00	0.00
-2800 SUPPORT SVCS-CENTRAL		650,000.00	650,000.00	650,000.00	0.00	0.00
-----FUND TOTAL Expense		-650,000.00	-650,000.00	-650,000.00	0.00	0.00
-000 Non category		300,000.00	300,000.00	300,000.00	0.00	0.00
-6900 OTHER REV FROM LOCAL		300,000.00	300,000.00	300,000.00	0.00	0.00
-000 Non category		350,000.00	350,000.00	350,000.00	0.00	0.00
-7900 REVENUE FOR TECHNOLOGY		350,000.00	350,000.00	350,000.00	0.00	0.00
-----FUND TOTAL Revenue		650,000.00	650,000.00	650,000.00	0.00	0.00
EXPENSES LESS REVNUe 10-057.WAN		0.00	0.00	0.00	0.00	0.00

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ORIGINAL BUDGET REPORT FOR BOARD

Report dates 07/01/2014 - thru - 06/30/2015

Account Number	Account Description	Budget Original 07/01/2014 to 06/30/2015	Budget CURRENT 07/01/2014 to 06/30/2015	Budget Original 07/01/2015 to 06/30/2016	VARIANCE	VARIANCE BY PERCENTAGE
-100 PERSONNEL SERV-SALARIES		209,041.00	205,541.00	219,759.00	14,218.00	0.02
-200 PERSONNEL EMPL BENEFITS		98,524.00	93,908.00	109,048.00	15,140.00	0.01
-300 PURCHASED PROF & TECH		25,055.00	29,597.00	30,500.00	903.00	0.00
-500 OTHER PURCHASED SERVICE		2,750.00	2,000.00	1,000.00	-1,000.00	0.00
-600 SUPPLIES		2,360.00	3,213.00	1,960.00	-1,253.00	0.01
-1400 OTHER INSTRUCTION PROG		337,730.00	334,259.00	362,267.00	28,008.00	0.04
-900 OTHER USES OF FUNDS		18,472.00	18,472.00	21,731.00	3,259.00	0.00
-5400 INTRAFUND TRANSFERS OUT		18,472.00	18,472.00	21,731.00	3,259.00	0.00
-----FUND TOTAL Expense		-356,202.00	-352,731.00	-383,998.00	31,267.00	0.04
-000 Non category		326,349.00	322,878.00	347,619.00	24,741.00	0.00
-6900 OTHER REV FROM LOCAL		326,349.00	322,878.00	347,619.00	24,741.00	0.00
-000 Non category		29,853.00	29,853.00	36,379.00	6,526.00	0.00
-7800 SUBSIDIES ST PAID BENE		29,853.00	29,853.00	36,379.00	6,526.00	0.00
-----FUND TOTAL Revenue		356,202.00	352,731.00	383,998.00	31,267.00	0.00
EXPENSES LESS REVNUUE 10-071 Lycoming Partial Hosp		0.00	0.00	0.00	62,534.00	0.04

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ORIGINAL BUDGET REPORT FOR BOARD

Report dates 07/01/2014 - thru - 06/30/2015

Account Number	Account Description	Budget	Budget	Budget	VARIANCE	VARIANCE BY PERCENTAGE
		Original 07/01/2014 to 06/30/2015	CURRENT 07/01/2014 to 06/30/2015	Original 07/01/2015 to 06/30/2016		
-100 PERSONNEL SERV-SALARIES		157,470.00	153,470.00	166,451.00	12,981.00	0.03
-200 PERSONNEL EMPL BENEFITS		85,362.00	81,063.00	92,665.00	11,602.00	0.01
-300 PURCHASED PROF & TECH		600.00	6,500.00	7,100.00	600.00	0.01
-500 OTHER PURCHASED SERVICE		1,200.00	1,200.00	1,000.00	-200.00	0.00
-600 SUPPLIES		700.00	1,418.00	1,360.00	-58.00	0.01
-1400 OTHER INSTRUCTION PROG		245,332.00	243,651.00	268,576.00	24,925.00	0.06
-900 OTHER USES OF FUNDS		13,390.00	13,390.00	16,114.00	2,724.00	0.00
5400 INTRAFUND TRANSFERS OUT		13,390.00	13,390.00	16,114.00	2,724.00	0.00
-----FUND TOTAL Expense		-258,722.00	-257,041.00	-284,690.00	27,649.00	0.06
-000 Non category		236,566.00	234,885.00	256,819.00	21,934.00	0.00
-6900 OTHER REV FROM LOCAL		236,566.00	234,885.00	256,819.00	21,934.00	0.00
-000 Non category		22,156.00	22,156.00	27,871.00	5,715.00	0.00
-7800 SUBSIDIES ST PAID BENE		22,156.00	22,156.00	27,871.00	5,715.00	0.00
-----FUND TOTAL Revenue		258,722.00	257,041.00	284,690.00	27,649.00	0.00
EXPENSES LESS REVNUUE 10-073 Tioga Partial Hosp		0.00	0.00	0.00	55,298.00	0.06

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ORIGINAL BUDGET REPORT FOR BOARD

Report dates 07/01/2014 - thru - 06/30/2015

Account Number	Account Description	Budget Original 07/01/2014 to 06/30/2015	Budget CURRENT 07/01/2014 to 06/30/2015	Budget Original 07/01/2015 to 06/30/2016	VARIANCE	VARIANCE BY PERCENTAGE
-100 PERSONNEL SERV-SALARIES		53,198.00	52,758.00	54,893.00	2,135.00	0.01
-200 PERSONNEL EMPL BENEFITS		32,675.00	31,182.00	36,021.00	4,839.00	0.00
-300 PURCHASED PROF & TECH		0.00	1,000.00	0.00	-1,000.00	0.00
-500 OTHER PURCHASED SERVICE		1,150.00	2,350.00	1,150.00	-1,200.00	-0.01
-600 SUPPLIES		245.00	605.00	605.00	0.00	0.00
-1100 REG PROG ELEM/SECONDARY		87,268.00	87,895.00	92,669.00	4,774.00	0.00
-900 OTHER USES OF FUNDS		4,785.00	4,785.00	5,560.00	775.00	0.00
-5400 INTRAFUND TRANSFERS OUT		4,785.00	4,785.00	5,560.00	775.00	0.00
-----FUND TOTAL Expense		-92,053.00	-92,680.00	-98,229.00	5,549.00	0.00
-000 Non category		84,545.00	85,172.00	89,037.00	3,865.00	0.00
-6900 OTHER REV FROM LOCAL		84,545.00	85,172.00	89,037.00	3,865.00	0.00
-000 Non category		7,508.00	7,508.00	9,192.00	1,684.00	0.00
-7800 SUBSIDIES ST PAID BENE		7,508.00	7,508.00	9,192.00	1,684.00	0.00
-----FUND TOTAL Revenue		92,053.00	92,680.00	98,229.00	5,549.00	0.00
EXPENSES LESS REVNUe 10-074 LaSaQuik		0.00	0.00	0.00	11,098.00	0.00

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ORIGINAL BUDGET REPORT FOR BOARD

Report dates 07/01/2014 - thru - 06/30/2015

Account Number	Account Description	Budget	Budget	Budget	VARIANCE	VARIANCE BY PERCENTAGE
		Original 07/01/2014 to 06/30/2015	CURRENT 07/01/2014 to 06/30/2015	Original 07/01/2015 to 06/30/2016		
-100 PERSONNEL SERV-SALARIES		186,344.00	178,344.00	180,824.00	2,480.00	0.02
-200 PERSONNEL EMPL BENEFITS		112,482.00	112,436.00	124,079.00	11,643.00	-0.02
-300 PURCHASED PROF & TECH		45.00	8,880.00	0.00	-8,880.00	-0.02
-500 OTHER PURCHASED SERVICE		500.00	543.00	500.00	-43.00	-0.01
-600 SUPPLIES		700.00	2,265.00	700.00	-1,565.00	-0.02
-1200 SPEC PROG ELEMEN/SECOND		300,071.00	302,468.00	306,103.00	3,635.00	-0.05
-900 OTHER USES OF FUNDS		16,430.00	16,430.00	39,911.00	23,481.00	0.01
-5400 INTRAFUND TRANSFERS OUT		16,430.00	16,430.00	39,911.00	23,481.00	0.01
-----FUND TOTAL Expense		-316,501.00	-318,898.00	-346,014.00	27,116.00	-0.04
-000 Non category		290,292.00	292,689.00	308,821.00	16,132.00	0.00
-6900 OTHER REV FROM LOCAL		290,292.00	292,689.00	308,821.00	16,132.00	0.00
-000 Non category		26,209.00	26,209.00	37,193.00	10,984.00	0.01
-7800 SUBSIDIES ST PAID BENE		26,209.00	26,209.00	37,193.00	10,984.00	0.01
-----FUND TOTAL Revenue		316,501.00	318,898.00	346,014.00	27,116.00	0.01
EXPENSES LESS REVNUUE 10-075 Clear Vision-Montg		0.00	0.00	0.00	54,232.00	-0.03

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ORIGINAL BUDGET REPORT FOR BOARD

Report dates 07/01/2014 - thru - 06/30/2015

Account Number	Account Description	Budget Original 07/01/2014 to 06/30/2015	Budget CURRENT 07/01/2014 to 06/30/2015	Budget Original 07/01/2015 to 06/30/2016	VARIANCE	VARIANCE BY PERCENTAGE
-100 PERSONNEL SERV-SALARIES		189,698.00	191,747.00	181,774.00	-9,973.00	0.00
-200 PERSONNEL EMPL BENEFITS		89,274.00	87,153.00	97,805.00	10,652.00	0.04
-300 PURCHASED PROF & TECH		550.00	5,750.00	6,000.00	250.00	0.00
-500 OTHER PURCHASED SERVICE		2,300.00	1,628.00	2,300.00	672.00	0.05
-600 SUPPLIES		6,500.00	12,350.00	8,100.00	-4,250.00	0.00
-1400 OTHER INSTRUCTION PROG		288,322.00	298,628.00	295,979.00	-2,649.00	0.09
-900 OTHER USES OF FUNDS		15,713.00	15,713.00	0.00	-15,713.00	-0.01
-5400 INTRAFUND TRANSFERS OUT		15,713.00	15,713.00	0.00	-15,713.00	-0.01
-----FUND TOTAL Expense		-304,035.00	-314,341.00	-295,979.00	-18,362.00	0.08
-000 Non category		277,609.00	287,915.00	265,542.00	-22,373.00	0.00
-6900 OTHER REV FROM LOCAL		277,609.00	287,915.00	265,542.00	-22,373.00	0.00
-000 Non category		26,426.00	26,426.00	30,437.00	4,011.00	0.00
-7800 SUBSIDIES ST PAID BENE		26,426.00	26,426.00	30,437.00	4,011.00	0.00
-----FUND TOTAL Revenue		304,035.00	314,341.00	295,979.00	-18,362.00	0.00
EXPENSES LESS REVNUUE 10-076 Lyc Day Treatment		0.00	0.00	0.00	-36,724.00	0.08

BLAST IU#17

ORIGINAL BUDGET REPORT FOR BOARD

Report dates 07/01/2014 - thru - 06/30/2015

Account Number	Account Description	Budget Original	Budget CURRENT	Budget Original	VARIANCE	VARIANCE BY PERCENTAGE
		07/01/2014 to 06/30/2015	07/01/2014 to 06/30/2015	07/01/2015 to 06/30/2016		
-100 PERSONNEL SERV-SALARIES		514,770.00	385,044.00	378,409.00	-6,635.00	0.00
-200 PERSONNEL EMPL BENEFITS		403,590.00	229,741.00	246,240.00	16,499.00	0.05
-300 PURCHASED PROF & TECH		3,500.00	157,600.00	157,658.00	58.00	0.00
-400 PURCHASED PROPERTY SVC		150,000.00	150,000.00	150,000.00	0.00	0.00
-500 OTHER PURCHASED SERVICE		1,000.00	4,300.00	4,300.00	0.00	0.00
-600 SUPPLIES		25,000.00	29,700.00	11,800.00	-17,900.00	0.00
-800 OTHER OBJECTS		0.00	335.00	335.00	0.00	0.00
-1200 SPEC PROG ELEMEN/SECOND		1,097,860.00	956,720.00	948,742.00	-7,978.00	0.05
-100 PERSONNEL SERV-SALARIES		70,000.00	0.00	0.00	0.00	0.01
-2300 SUPPORT SERVICES-ADMIN		70,000.00	0.00	0.00	0.00	0.01
-900 OTHER USES OF FUNDS		70,072.00	53,970.00	56,924.00	2,954.00	0.00
-5400 INTRAFUND TRANSFERS OUT		70,072.00	53,970.00	56,924.00	2,954.00	0.00
-----FUND TOTAL Expense		-1,237,932.00	-1,010,690.00	-1,005,666.00	-5,024.00	0.06
-000 Non category		1,152,995.00	955,203.00	942,302.00	-12,901.00	0.00
-6900 OTHER REV FROM LOCAL		1,152,995.00	955,203.00	942,302.00	-12,901.00	0.00
-000 Non category		84,937.00	55,487.00	63,364.00	7,877.00	0.00
-7800 SUBSIDIES ST PAID BENE		84,937.00	55,487.00	63,364.00	7,877.00	0.00
-----FUND TOTAL Revenue		1,237,932.00	1,010,690.00	1,005,666.00	-5,024.00	0.00
EXPENSES LESS REVNUUE 10-077 LYOMING ACADAMEY		0.00	0.00	0.00	-10,048.00	0.06

BLAST IU#17

ORIGINAL BUDGET REPORT FOR BOARD

Report dates 07/01/2014 - thru - 06/30/2015

Account Number	Account Description	Budget	Budget	Budget	VARIANCE	VARIANCE BY PERCENTAGE
		Original 07/01/2014 to 06/30/2015	CURRENT 07/01/2014 to 06/30/2015	Original 07/01/2015 to 06/30/2016		
-100 PERSONNEL SERV-SALARIES		0.00	432,180.00	446,648.00	14,468.00	0.00
-200 PERSONNEL EMPL BENEFITS		0.00	257,580.00	294,192.00	36,612.00	0.00
-300 PURCHASED PROF & TECH		0.00	109,816.00	153,000.00	43,184.00	0.00
-400 PURCHASED PROPERTY SVC		0.00	86,600.00	86,600.00	0.00	0.01
-500 OTHER PURCHASED SERVICE		0.00	5,325.00	4,500.00	-825.00	0.00
-600 SUPPLIES		0.00	9,181.00	7,400.00	-1,781.00	0.00
-1200 SPEC PROG ELEMEN/SECOND		0.00	900,682.00	992,340.00	91,658.00	0.01
-400 PURCHASED PROPERTY SVC		0.00	24,369.00	25,050.00	681.00	0.00
-600 SUPPLIES		0.00	37,016.00	35,000.00	-2,016.00	0.00
-2600 OP/MAINT PLANT SVCS		0.00	61,385.00	60,050.00	-1,335.00	0.00
-900 OTHER USES OF FUNDS		0.00	56,047.00	63,142.00	7,095.00	0.00
-5400 INTRAFUND TRANSFERS OUT		0.00	56,047.00	63,142.00	7,095.00	0.00
-----FUND TOTAL Expense		0.00	-1,018,114.00	-1,115,532.00	97,418.00	0.01
-000 Non category		0.00	956,522.00	1,040,909.00	84,387.00	0.00
-6900 OTHER REV FROM LOCAL		0.00	956,522.00	1,040,909.00	84,387.00	0.00
-000 Non category		0.00	61,592.00	74,623.00	13,031.00	0.00
-7800 SUBSIDIES ST PAID BENE		0.00	61,592.00	74,623.00	13,031.00	0.00
-----FUND TOTAL Revenue		0.00	1,018,114.00	1,115,532.00	97,418.00	0.00
EXPENSES LESS REVNUUE 10-078 NORTHE ACADEMY		0.00	0.00	0.00	194,836.00	0.01

BLAST IU#17

ORIGINAL BUDGET REPORT FOR BOARD

Report dates 07/01/2014 - thru - 06/30/2015

Account Number	Account Description	Budget Original	Budget CURRENT	Budget Original	VARIANCE	VARIANCE BY PERCENTAGE
		07/01/2014 to 06/30/2015	07/01/2014 to 06/30/2015	07/01/2015 to 06/30/2016		
-100 PERSONNEL SERV-SALARIES		28,772.00	28,772.00	29,972.00	1,200.00	0.00
-200 PERSONNEL EMPL BENEFITS		16,900.00	16,942.00	18,444.00	1,502.00	0.00
-300 PURCHASED PROF & TECH		0.00	476.00	0.00	-476.00	-0.02
-500 OTHER PURCHASED SERVICE		500.00	500.00	500.00	0.00	0.00
-600 SUPPLIES		0.00	290.00	0.00	-290.00	-0.01
-1400 OTHER INSTRUCTION PROG		46,172.00	46,980.00	48,916.00	1,936.00	-0.03
-900 OTHER USES OF FUNDS		2,519.00	2,519.00	2,633.00	114.00	0.00
-5400 INTRAFUND TRANSFERS OUT		2,519.00	2,519.00	2,633.00	114.00	0.00
-----FUND TOTAL Expense		-48,691.00	-49,499.00	-51,549.00	2,050.00	-0.03
-000 Non category		44,512.00	45,320.00	46,527.00	1,207.00	0.00
-6900 OTHER REV FROM LOCAL		44,512.00	45,320.00	46,527.00	1,207.00	0.00
-000 Non category		4,179.00	4,179.00	5,022.00	843.00	0.00
-7800 SUBSIDIES ST PAID BENE		4,179.00	4,179.00	5,022.00	843.00	0.00
-----FUND TOTAL Revenue		48,691.00	49,499.00	51,549.00	2,050.00	0.00
EXPENSES LESS REVNUUE 10-017 Bradford Prison		0.00	0.00	0.00	4,100.00	-0.03

BLAST IU#17

ORIGINAL BUDGET REPORT FOR BOARD

Report dates 07/01/2014 - thru - 06/30/2015

Account Number	Account Description	Budget	Budget	Budget	VARIANCE	VARIANCE BY PERCENTAGE
		Original	CURRENT	Original		
		07/01/2014 to 06/30/2015	07/01/2014 to 06/30/2015	07/01/2015 to 06/30/2016		
-100 PERSONNEL SERV-SALARIES		23,877.00	23,877.00	0.00	-23,877.00	0.00
-200 PERSONNEL EMPL BENEFITS		12,185.00	12,185.00	0.00	-12,185.00	-0.07
-300 PURCHASED PROF & TECH		600.00	600.00	0.00	-600.00	-0.02
-500 OTHER PURCHASED SERVICE		1,020.00	1,020.00	0.00	-1,020.00	-0.02
-600 SUPPLIES		1,500.00	1,500.00	0.00	-1,500.00	0.00
-800 OTHER OBJECTS		110.00	110.00	0.00	-110.00	-0.01
-2100 SUPPORT SERV-PUPIL PERS		39,292.00	39,292.00	0.00	-39,292.00	-0.12
-100 PERSONNEL SERV-SALARIES		174,486.00	174,486.00	111,647.00	-62,839.00	-0.04
-200 PERSONNEL EMPL BENEFITS		65,950.00	65,950.00	59,762.50	-6,187.50	0.07
-300 PURCHASED PROF & TECH		21,415.00	21,415.00	10,055.00	-11,360.00	1.81
-500 OTHER PURCHASED SERVICE		11,350.00	11,350.00	20,050.00	8,700.00	0.03
-600 SUPPLIES		2,462.00	2,462.00	7,425.00	4,963.00	0.10
-2200 SUPPORT SERVICES-INSTRU		275,663.00	275,663.00	208,939.50	-66,723.50	1.97
-100 PERSONNEL SERV-SALARIES		0.00	0.00	83,090.00	83,090.00	0.03
-200 PERSONNEL EMPL BENEFITS		32,703.00	32,703.00	59,443.00	26,740.00	0.04
-300 PURCHASED PROF & TECH		188,500.00	188,500.00	238,500.00	50,000.00	0.02
-500 OTHER PURCHASED SERVICE		6,500.00	6,500.00	6,500.00	0.00	0.00
-600 SUPPLIES		350,400.00	350,400.00	450,400.00	100,000.00	0.01
-2800 SUPPORT SVCS-CENTRAL		578,103.00	578,103.00	837,933.00	259,830.00	0.10
-----FUND TOTAL Expense		-893,058.00	-893,058.00	-1,046,872.50	153,814.50	1.95
-000 Non category		0.00	0.00	0.00	0.00	0.00
-6800 REV FROM INTERMEDIATE		0.00	0.00	0.00	0.00	0.02
-000 Non category		593,522.00	593,522.00	698,000.00	104,478.00	0.08
-6900 OTHER REV FROM LOCAL		593,522.00	593,522.00	698,000.00	104,478.00	0.08
-000 Non category		26,698.00	26,698.00	13,500.00	-13,198.00	-0.01
-7800 SUBSIDIES ST PAID BENE		26,698.00	26,698.00	13,500.00	-13,198.00	-0.01
-----FUND TOTAL Revenue		620,220.00	620,220.00	711,500.00	91,280.00	0.09
EXPENSES LESS REVNUUE 10-020 Miscellaneous Grants		-272,838.00	-272,838.00	-335,372.50	245,094.50	2.04

BLAST IU#17
ORIGINAL BUDGET REPORT FOR BOARD
Report dates 07/01/2014 - thru - 06/30/2015

Account Number	Account Description	Budget Original 07/01/2014 to 06/30/2015	Budget CURRENT 07/01/2014 to 06/30/2015	Budget Original 07/01/2015 to 06/30/2016	VARIANCE	VARIANCE BY PERCENTAGE
-100 PERSONNEL SERV-SALARIES		57,000.00	57,000.00	87,620.00	30,620.00	0.02
-200 PERSONNEL EMPL BENEFITS		41,469.00	41,469.00	58,965.00	17,496.00	0.15
-300 PURCHASED PROF & TECH		0.00	0.00	0.00	0.00	0.02
-500 OTHER PURCHASED SERVICE		3,000.00	3,000.00	7,000.00	4,000.00	0.01
-600 SUPPLIES		2,250,800.00	2,250,800.00	2,253,400.00	2,600.00	0.05
-2800 SUPPORT SVCS-CENTRAL		2,352,269.00	2,352,269.00	2,406,985.00	54,716.00	0.25
-----FUND TOTAL Expense		-2,352,269.00	-2,352,269.00	-2,406,985.00	54,716.00	0.25
-000 Non category		2,343,990.00	2,343,990.00	2,369,413.00	25,423.00	0.02
-6900 OTHER REV FROM LOCAL		2,343,990.00	2,343,990.00	2,369,413.00	25,423.00	0.02
-000 Non category		8,279.00	8,279.00	14,671.00	6,392.00	0.02
-7800 SUBSIDIES ST PAID BENE		8,279.00	8,279.00	14,671.00	6,392.00	0.02
-----FUND TOTAL Revenue		2,352,269.00	2,352,269.00	2,384,084.00	31,815.00	0.04
EXPENSES LESS REVNUE 10-082 Software Resell		0.00	0.00	-22,901.00	86,531.00	0.29