

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		50,000.00	50,000.00	0.00	-50,000.00	-0.02
-200 PERSONNEL EMPL BENEFITS		12,500.00	12,500.00	0.00	-12,500.00	-0.02
-300 PURCHASED PROF & TECH		7,500.00	7,500.00	0.00	-7,500.00	-0.02
-500 OTHER PURCHASED SERVICE		2,500.00	2,500.00	0.00	-2,500.00	-0.02
-600 SUPPLIES		2,113.00	2,113.00	0.00	-2,113.00	-0.02
-2200 SUPPORT SERVICES-INSTRU		74,613.00	74,613.00	0.00	-74,613.00	-0.10
-900 OTHER USES OF FUNDS		4,864.00	4,864.00	0.00	-4,864.00	-0.01
-5400 INTRAFUND TRANSFERS OUT		4,864.00	4,864.00	0.00	-4,864.00	-0.01
-----FUND TOTAL Expense		-79,477.00	-79,477.00	0.00	-79,477.00	-0.11
-000 Non category		79,477.00	79,477.00	0.00	-79,477.00	-0.01
-8500 RESTRICT GRANTS-IN-AID		79,477.00	79,477.00	0.00	-79,477.00	-0.01
-----FUND TOTAL Revenue		79,477.00	79,477.00	0.00	-79,477.00	-0.01
EXPENSES LESS REVNUUE 10-029 T1A 14-15/SAS&NEW FED		0.00	0.00	0.00	-158,954.00	-0.12

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-300 PURCHASED PROF & TECH		0.00	4,500.00	0.00	-4,500.00	-0.01
-500 OTHER PURCHASED SERVICE		0.00	6,500.00	0.00	-6,500.00	-0.01
-600 SUPPLIES		0.00	948.00	0.00	-948.00	-0.01
-2200 SUPPORT SERVICES-INSTRU		0.00	11,948.00	0.00	-11,948.00	-0.03
-900 OTHER USES OF FUNDS		0.00	955.00	0.00	-955.00	-0.01
-5400 INTRAFUND TRANSFERS OUT		0.00	955.00	0.00	-955.00	-0.01
-----FUND TOTAL Expense		0.00	-12,903.00	0.00	-12,903.00	-0.04
-000 Non category		0.00	12,903.00	0.00	-12,903.00	-0.01
-8500 RESTRICT GRANTS-IN-AID		0.00	12,903.00	0.00	-12,903.00	-0.01
-----FUND TOTAL Revenue		0.00	12,903.00	0.00	-12,903.00	-0.01
EXPENSES LESS REVNU 10-055 T11A-020-015-0617		0.00	0.00	0.00	-25,806.00	-0.05

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-300 PURCHASED PROF & TECH		308,671.00	308,671.00	0.00	-308,671.00	-0.04
-500 OTHER PURCHASED SERVICE		0.00	0.00	0.00	0.00	0.01
-2200 SUPPORT SERVICES-INSTRU		308,671.00	308,671.00	0.00	-308,671.00	-0.03
-000 Non category		9,546.00	9,546.00	0.00	-9,546.00	-0.01
-5400 INTRAFUND TRANSFERS OUT		9,546.00	9,546.00	0.00	-9,546.00	-0.01
-----FUND TOTAL Expense		-318,217.00	-318,217.00	0.00	-318,217.00	-0.04
-000 Non category		318,217.00	318,217.00	0.00	-318,217.00	-0.05
-7500 EXTRA GRANTS		318,217.00	318,217.00	0.00	-318,217.00	-0.05
-----FUND TOTAL Revenue		318,217.00	318,217.00	0.00	-318,217.00	-0.05
EXPENSES LESS REVNU 10-068 BUILDING CAP STATE 14-15		0.00	0.00	0.00	-636,434.00	-0.09

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-100 PERSONNEL SERV-SALARIES		0.00	12,500.00	0.00	-12,500.00	-0.02
-200 PERSONNEL EMPL BENEFITS		0.00	2,501.00	0.00	-2,501.00	-0.02
-300 PURCHASED PROF & TECH		0.00	25,000.00	0.00	-25,000.00	-0.02
-500 OTHER PURCHASED SERVICE		0.00	5,000.00	0.00	-5,000.00	-0.02
-600 SUPPLIES		0.00	30,103.00	0.00	-30,103.00	-0.02
-1100 REG PROG ELEM/SECONDARY		0.00	75,104.00	0.00	-75,104.00	-0.10
-900 OTHER USES OF FUNDS		0.00	6,008.00	0.00	-6,008.00	-0.01
-5400 INTRAFUND TRANSFERS OUT		0.00	6,008.00	0.00	-6,008.00	-0.01
-----FUND TOTAL Expense		0.00	-81,112.00	0.00	-81,112.00	-0.11
-000 Non category		0.00	81,112.00	0.00	-81,112.00	-0.01
-8500 RESTRICT GRANTS-IN-AID		0.00	81,112.00	0.00	-81,112.00	-0.01
-----FUND TOTAL Revenue		0.00	81,112.00	0.00	-81,112.00	-0.01
EXPENSES LESS REVNU 10-066 T1-D 107-15-0617		0.00	0.00	0.00	-162,224.00	-0.12