

CORE FINAL BUDGET 18-19

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	77,717.00	71,480.00	63,483.04	7,996.96	88.81	
-200	PERSONNEL EMPL BENEFITS	56,246.00	48,864.00	48,759.06	104.94	99.79	
-300	PURCHASED PROF & TECH	150.00	5.00	4.40	0.60	88.00	
-500	OTHER PURCHASED SERVICE	3,496.00	3,594.00	2,791.45	802.55	77.67	
-600	SUPPLIES	393.00	50.00	49.84	0.16	99.68	
-800	OTHER OBJECTS	140.00	143.00	142.45	0.55	99.62	
FUNCTION -2100 SUPPORT SERV-PUPIL PERS		138,142.00	124,136.00	115,230.24	8,905.76	92.83	
-100	PERSONNEL SERV-SALARIES	652,956.00	629,844.00	602,921.78	26,922.22	95.73	
-200	PERSONNEL EMPL BENEFITS	405,824.00	417,542.00	399,365.25	18,176.75	95.65	
-300	PURCHASED PROF & TECH	14,225.00	113,260.00	113,334.13	-74.13	100.07	
-500	OTHER PURCHASED SERVICE	80,800.00	80,100.00	77,280.84	2,446.68	96.95	
-600	SUPPLIES	87,000.00	141,824.00	139,386.81	48.78	99.97	
-800	OTHER OBJECTS	15,000.00	1,180.00	1,043.00	137.00	88.39	
FUNCTION -2300 SUPPORT SERVICES-ADMIN		1,255,805.00	1,383,750.00	1,333,331.81	47,657.30	96.56	
-100	PERSONNEL SERV-SALARIES	43,680.80	43,680.80	43,680.74	0.06	100.00	
-200	PERSONNEL EMPL BENEFITS	35,360.00	34,570.00	32,168.44	2,401.56	93.05	
-300	PURCHASED PROF & TECH	15,255.00	11,249.00	276.00	10,973.00	2.45	
-500	OTHER PURCHASED SERVICE	200.00	528.00	527.83	0.17	99.97	
-600	SUPPLIES	720.00	849.00	848.25	0.75	99.91	
FUNCTION -2500 SUPP SERVICES-BUSINESS		95,215.80	90,876.80	77,501.26	13,375.54	85.28	
-300	PURCHASED PROF & TECH	517.00	517.00	517.44	-0.44	100.09	
-400	PURCHASED PROPERTY SVC	69,413.00	76,166.00	76,162.57	3.43	100.00	
-500	OTHER PURCHASED SERVICE	20,714.00	31,853.00	31,853.94	-0.94	100.00	
-600	SUPPLIES	25,642.00	23,745.00	23,744.64	0.36	100.00	
FUNCTION -2600 OP/MAINT PLANT SVCS		116,286.00	132,281.00	132,278.59	2.41	100.00	
-200	PERSONNEL EMPL BENEFITS	6,414.00	15,057.00	15,057.00	0.00	100.00	
FUNCTION -2800 SUPPORT SVCS-CENTRAL		6,414.00	15,057.00	15,057.00	0.00	100.00	
-900	OTHER USES OF FUNDS	96,562.00	41,521.00	0.00	41,521.00	0.00	
FUNCTION -5200 FUND TRANSFERS		96,562.00	41,521.00	0.00	41,521.00	0.00	
Expense		-1,708,424.80	-1,787,621.80	1,673,398.90	-111,462.01	93.76	
-000 Non category		0.00	15,500.00	-16,044.25	-544.25	103.51	

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FUNCTION -6500 EARNINGS ON INVESTMENTS		0.00	15,500.00	-16,044.25	-544.25	103.51	
-000 Non category		0.00	9,000.00	-9,293.40	-293.40	103.26	
FUNCTION -6900 OTHER REV FROM LOCAL		0.00	9,000.00	-9,293.40	-293.40	103.26	
-000 Non category		1,556,070.80	1,500,585.80	-1,500,585.21	0.59	100.00	
FUNCTION -7200 SUBSIDIES SPECIAL ED		1,556,070.80	1,500,585.80	-1,500,585.21	0.59	100.00	
-000 Non category		152,354.00	160,917.00	-147,476.04	13,440.96	91.65	
FUNCTION -7800 SUBSIDIES ST PAID BENE		152,354.00	160,917.00	-147,476.04	13,440.96	91.65	
Revenue		1,708,424.80	1,686,002.80	-1,673,398.90	12,603.90	99.25	
23-023 Special Education		0.00	-101,619.00	0.00	-98,858.11	96.43	