

BLAST IU#17

BUDGET FOR BOARD

Report dates 07/01/2019 - thru - 06/30/2020

CORE 19-20 FINAL BUDGET

Account Number	Account Description	Budget Original 07/01/2019 to 06/30/2020	Budget Orig+Supp+Tran 07/01/2019 06/30/2020	Debits and (Credits) 07/01/2019 06/30/2020	Budget Available Current 06/30/2020	Percent Used Actual 06/30/2020	Element 8 Description
-100 PERSONNEL SERV-SALARIES		70,656.00	62,565.00	62,564.61	0.39	100.00	
-200 PERSONNEL EMPL BENEFITS		51,566.00	47,984.00	47,980.34	3.66	99.99	
-300 PURCHASED PROF & TECH		150.00	44.00	44.00	0.00	100.00	
-500 OTHER PURCHASED SERVICE		3,495.00	973.00	972.56	0.44	99.95	
-600 SUPPLIES		395.00	41.00	40.47	0.53	98.71	
-800 OTHER OBJECTS		143.00	54.00	53.90	0.10	99.81	

FUNCTION -2100 SUPPORT SERV-PUPIL PERS		126,405.00	111,661.00	111,655.88	5.12	100.00	
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-100 PERSONNEL SERV-SALARIES		681,583.00	504,826.00	504,824.78	1.22	100.00	
-200 PERSONNEL EMPL BENEFITS		448,393.00	362,916.00	360,519.08	2,396.92	99.34	
-300 PURCHASED PROF & TECH		82,640.00	87,503.00	87,500.74	2.26	100.00	
-500 OTHER PURCHASED SERVICE		75,402.00	52,434.00	52,429.95	4.05	99.99	
-600 SUPPLIES		92,398.00	137,929.00	137,856.87	72.13	99.95	
-800 OTHER OBJECTS		5,000.00	822.00	822.00	0.00	100.00	

FUNCTION -2300 SUPPORT SERVICES-ADMIN		1,385,416.00	1,146,430.00	1,143,953.42	2,476.58	99.78	
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-100 PERSONNEL SERV-SALARIES		44,772.00	44,772.00	44,772.74	-0.74	100.00	
-200 PERSONNEL EMPL BENEFITS		37,306.00	27,931.00	27,925.17	5.83	99.98	
-300 PURCHASED PROF & TECH		15,255.00	11,490.00	11,490.06	-0.06	100.00	
-500 OTHER PURCHASED SERVICE		492.00	109.00	108.26	0.74	99.32	
-600 SUPPLIES		1,160.00	646.00	645.89	0.11	99.98	
-800 OTHER OBJECTS		0.00	119.00	118.80	0.20	99.83	

FUNCTION -2500 SUPP SERVICES-BUSINESS		98,985.00	85,067.00	85,060.92	6.08	99.99	
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-300 PURCHASED PROF & TECH		517.00	517.00	517.44	-0.44	100.09	
-400 PURCHASED PROPERTY SVC		63,813.00	62,008.00	61,974.28	33.72	99.95	
-500 OTHER PURCHASED SERVICE		32,167.00	18,535.00	18,534.57	0.43	100.00	
-600 SUPPLIES		32,042.00	17,639.00	17,638.45	0.55	100.00	

FUNCTION -2600 OP/MAINT PLANT SVCS		128,539.00	98,699.00	98,664.74	34.26	99.97	
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-200 PERSONNEL EMPL BENEFITS		12,414.00	12,591.00	12,591.00	0.00	100.00	

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FUNCTION -2800 SUPPORT SVCS-CENTRAL		12,414.00	12,591.00	12,591.00	0.00	100.00	
-900 OTHER USES OF FUNDS		0.00	256,913.00	256,913.73	-0.73	100.00	
FUNCTION -5200 FUND TRANSFERS		0.00	256,913.00	256,913.73	-0.73	100.00	
Expense		-1,751,759.00	-1,711,361.00	1,708,839.69	-2,521.31	99.85	
-000 Non category		12,000.00	12,000.00	-12,095.03	-95.03	100.79	
FUNCTION -6500 EARNINGS ON INVESTMENTS		12,000.00	12,000.00	-12,095.03	-95.03	100.79	
-000 Non category		6,000.00	2,526.00	-2,525.80	0.20	99.99	
FUNCTION -6900 OTHER REV FROM LOCAL		6,000.00	2,526.00	-2,525.80	0.20	99.99	
-000 Non category		1,567,975.00	1,564,156.00	-1,564,136.93	19.07	100.00	
FUNCTION -7200 SUBSIDIES SPECIAL ED		1,567,975.00	1,564,156.00	-1,564,136.93	19.07	100.00	
-000 Non category		165,784.00	132,679.00	-130,081.93	2,597.07	98.04	
FUNCTION -7800 SUBSIDIES ST PAID BENE		165,784.00	132,679.00	-130,081.93	2,597.07	98.04	
Revenue		1,751,759.00	1,711,361.00	-1,708,839.69	2,521.31	99.85	
23-023 Special Education		0.00	0.00	0.00	0.00	99.85	

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