

IDEA C2 TAC
C3
PASSTHROUGH
19-20 FINAL
BUDGETS

BLAST IU#17
BUDGET FOR BOARD
Report dates 07/01/2019 - thru - 06/30/2020

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	Adj Budget - Debits + Credits 20*01 - 20*12	Percent Used Actual 06/30/2020	Element 8 Description
-100 PERSONNEL SERV-SALARIES		38,612.00	38,215.00	38,214.72	0.28	100.00	
-200 PERSONNEL EMPL BENEFITS		21,654.00	20,770.00	20,767.39	2.61	99.99	
-300 PURCHASED PROF & TECH		20.00	83.00	82.30	0.70	99.16	
-500 OTHER PURCHASED SERVICE		1,420.00	11,325.00	11,323.25	1.75	99.98	
-600 SUPPLIES		14,160.00	70.00	69.69	0.31	99.56	
-800 OTHER OBJECTS		75.00	214.00	213.10	0.90	99.58	

FUNCTION -1200 SPEC PROG ELEMEN/SECOND		75,941.00	70,677.00	70,670.45	6.55	99.99	
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-100 PERSONNEL SERV-SALARIES		400,455.00	438,419.00	438,417.39	1.61	100.00	
-200 PERSONNEL EMPL BENEFITS		274,373.00	295,310.00	294,182.34	1,127.66	99.62	
-300 PURCHASED PROF & TECH		177.00	-5,565.00	-5,440.55	-124.45	97.76	
-400 PURCHASED PROPERTY SVC		0.00	95.00	94.20	0.80	99.16	
-500 OTHER PURCHASED SERVICE		33,495.00	32,108.00	28,160.65	3,947.35	87.71	
-600 SUPPLIES		6,830.00	32,277.00	24,085.09	8,191.91	74.62	
-800 OTHER OBJECTS		604.00	731.00	553.00	178.00	75.65	

FUNCTION -2200 SUPPORT SERVICES-INSTRU		715,934.00	793,375.00	780,052.12	13,322.88	98.32	
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-300 PURCHASED PROF & TECH		0.00	0.00	0.00	0.00	0.00	

FUNCTION -2400 SUPP SVC-PUBLIC HEALTH		0.00	0.00	0.00	0.00	0.00	
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-300 PURCHASED PROF & TECH		0.00	4,000.00	1,487.41	2,512.59	37.19	

FUNCTION -2500 SUPP SERVICES-BUSINESS		0.00	4,000.00	1,487.41	2,512.59	37.19	
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-500 OTHER PURCHASED SERVICE		0.00	2,627.00	2,624.44	2.56	99.90	
-600 SUPPLIES		0.00	12,000.00	2,366.85	9,633.15	19.72	

FUNCTION -2600 OP/MAINT PLANT SVCS		0.00	14,627.00	4,991.29	9,635.71	34.12	
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-800 OTHER OBJECTS		5,763,427.00	5,919,065.55	5,919,064.71	0.84	100.00	

FUNCTION -2900 OTHER SUPPORT SERVICES		5,763,427.00	5,919,065.55	5,919,064.71	0.84	100.00	

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-900	OTHER USES OF FUNDS	0.00	77,410.00	56,800.00	20,610.00	73.38	
FUNCTION -5400	INTRAFUND TRANSFERS OUT	0.00	77,410.00	56,800.00	20,610.00	73.38	
Expense		-6,555,302.00	-6,879,154.55	6,833,065.98	46,088.57	99.33	
-000	Non category	75,149.00	82,086.55	-81,936.99	149.56	99.82	
FUNCTION -7800	SUBSIDIES ST PAID BENE	75,149.00	82,086.55	-81,936.99	149.56	99.82	
-000	Non category	6,480,153.00	6,797,068.00	-6,751,128.99	45,939.01	99.32	
FUNCTION -8500	RESTRICT GRANTS-IN-AID	6,480,153.00	6,797,068.00	-6,751,128.99	45,939.01	99.32	
Revenue		6,555,302.00	6,879,154.55	-6,833,065.98	46,088.57	99.33	
10-040	IDEA 611 P-B	0.00	0.00	0.00	92,177.14	99.33	

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