

***BLAIRSVILLE-SALTSBURG
SCHOOL DISTRICT***



2017-18 BUDGET

Blairsville-Saltsburg School District
Budget Summary Report

		Expenditure			
		2014-2015	2015-2016	2016-2017	2017-18 Proposed
		Proposed	Proposed	Proposed	Expenditures
ALL					
10	Fund 10				
1000	Instruction				
100	Personnel Services - Salaries	8,878,647	8,997,791	9,399,926	9,953,056
200	Personal Services - Employee	4,998,191	5,327,849	5,904,519	6,504,899
300	Purchased Professional And Technical	1,093,406	1,035,391	631,440	451,050
400	Purchased Property Services	54,455	46,550	45,050	44,050
500	Other Purchased Services	1,613,131	1,903,925	2,171,807	2,084,595
600	Supplies	470,540	482,650	486,893	329,449
700	Property	279,380	273,593	282,241	97,225
800	Other Objects	3,310	812	755	825
1000	** Function (E) Sub Total	17,391,060	18,068,561	18,922,631	19,465,149
2000	Support Services				
100	Personnel Services - Salaries	3,457,375	3,476,801	3,481,274	3,410,096
200	Personal Services - Employee	1,830,719	1,921,611	2,082,463	2,146,625
300	Purchased Professional And Technical	462,650	522,905	693,720	812,966
400	Purchased Property Services	564,355	733,590	693,690	709,850
500	Other Purchased Services	1,977,018	2,046,912	2,130,672	2,033,072
600	Supplies	697,606	584,642	570,986	571,820
700	Property	302,263	262,899	282,215	335,950
800	Other Objects	26,600	18,054	23,754	15,605
2000	** Function (E) Sub Total	9,318,586	9,567,414	9,958,774	10,035,984
3000	Oper Of Noninstructional Svcs				
100	Personnel Services - Salaries	313,332	318,071	335,617	354,500
200	Personal Services - Employee	94,156	109,703	129,817	146,996
300	Purchased Professional And Technical	52,000	52,070	52,070	52,070
400	Purchased Property Services	8,000	6,900	8,540	8,540
500	Other Purchased Services	98,606	105,606	129,050	130,550
600	Supplies	1,450	1,450	0	0
800	Other Objects	2,750	2,750	2,750	2,750
900	Other Uses Of Funds	156,022	163,320	163,320	163,320
3000	** Function (E) Sub Total	726,316	759,870	821,164	858,726
5000	Other Expenditures And Financing Uses				
000		1,000,000	842,659	246,565	0
800	Other Objects	1,141,210	811,105	999,942	845,210
900	Other Uses Of Funds	1,940,172	1,177,900	1,780,000	1,878,000

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Expenditure

	2014-2015 Proposed	2015-2016 Proposed	2016-2017 Proposed	2017-18 Proposed Expenditures
5000 Sub Total	4,081,382	2,831,664	3,026,507	2,723,210
10 Sub Total	31,517,344	31,227,509	32,729,076	33,083,069
Report Totals	31,517,344	31,227,509	32,729,076	33,083,069

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	Revenue			
	2014-15 Proposed	2015-2016	2016-2017	17/18 Proposed
	Revenues	Proposed Revenues	Proposed Revenue	Revenues
ALL				
6000				
6100 Taxes Levied/assessed By The Lea	11,466,601	11,544,218	11,538,615	11,580,077
6400 Delinquent Tx Levied/assessed By Lea	1,363,200	1,292,000	1,292,000	1,388,400
6500 Earnings On Investments	35,000	35,000	35,000	70,000
6800 Revenues From Intermediate Sources /	15,000	15,000	15,000	0
6900 Other Revenue From Local Sources	174,000	174,000	166,359	193,600
6000 ** Function (R) Sub Total	13,053,801	13,060,218	13,046,974	13,232,077
7000 Revenue From State Sources				
7100 Basic Instructional And Operating	9,723,901	9,551,640	9,920,121	9,697,106
7200 Subsidies For Specific Educational	1,593,802	1,627,964	1,749,617	1,742,888
7300 Subsidies For Non-educational Programs	3,179,128	2,652,231	2,859,014	2,693,238
7500 Extra Grants	20,000	0	495,000	803,088
7800 Subsidies For State Paid Benefits	2,172,608	2,629,982	3,113,430	3,339,000
7000 ** Function (R) Sub Total	16,689,439	16,461,817	18,137,182	18,275,320
8000 Revenue From Federal Sources				
8500 Restricted Grants-in-aid From The	862,426	858,213	743,132	695,128
8600 Restricted Grants-in-aid From The	694,205	726,788	726,788	240,000
8800 Medical Assistance Reinbursements	217,473	120,473	75,000	75,000
8000 Sub Total	1,774,104	1,705,474	1,544,920	1,010,128
Report Totals	31,517,344	31,227,509	32,729,076	32,517,525

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	Expenditure				2017-18 Summary Expenditures -
	2014-2015	2015-2016	2016-2017	2017-18 Proposed	Cafeteria
	Proposed	Proposed	Proposed	Expenditures	
ALL					
50 Fund 50					
3100 Food Services					
100 Personnel Services - Salaries	364,017	367,041	345,722	377,698	
200 Personal Services - Employee	216,520	240,298	198,181	240,642	
300 Purchased Professional And Technical	5,500	7,500	117,192	10,000	
400 Purchased Property Services	2,500	1,000	0	1,000	
500 Other Purchased Services	2,500	1,200	0	2,000	
600 Supplies	374,530	385,250	277,642	324,000	
700 Property	34,000	51,000	50,000	49,000	
900 Other Uses Of Funds	47,250	51,265	37,402	48,000	
3100 Sub Total	1,046,817	1,104,554	1,026,139	1,052,340	
50 Sub Total	1,046,817	1,104,554	1,026,139	1,052,340	
Report Totals	1,046,817	1,104,554	1,026,139	1,052,340	

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6500 Earnings On Investments	35,000	35,000	35,000	70,000
6800 Revenues From Intermediate Sources /	15,000	15,000	15,000	0
6900 Other Revenue From Local Sources	174,000	174,000	166,359	193,600
6000 ** Function (R) Sub Total	13,053,801	13,060,218	13,046,974	13,232,077
7000 Revenue From State Sources				
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8000 Sub Total	1,774,104	1,705,474	1,544,920	1,010,128
Report Totals	31,517,344	31,227,509	32,729,076	32,517,525