

BLAST IU#17

BUDGET FOR BOARD

Report dates 07/01/2013 - thru - 06/30/2014

Account Number	Account Description	CURRENT BUDGET NEW YR BUDGET		
		Orig+Supp+Tran 07/01/2013 to 06/30/2014	Original 07/01/2014 to 06/30/2015	VARIANCE
-320 PRO-ED SERVICES		0.00	37,700.00	37,700.00
-530 POSTAGE & PHONE		0.00	1,900.00	1,900.00
-580 TRAVEL/CONFERENCES		0.00	15,200.00	15,200.00
-610 SUPPLIES		0.00	1,440.00	1,440.00

TOTAL BY FUNCTION -2800 SUPPORT SVCS-CENTRAL		0.00	56,240.00	56,240.00
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-000 Non category		0.00	56,240.00	56,240.00

TOTAL BY FUNCTION -6800 REV FROM INTERMEDIATE		0.00	56,240.00	56,240.00
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10-028 PIL 14-15		0.00	0.00	112,480.00
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-520 GENERAL INSURANCE		30,000.00	35,000.00	5,000.00
TOTAL BY FUNCTION -2500 SUPP SERVICES-BUSINESS		30,000.00	35,000.00	5,000.00
-000 Non category		2,000.00	2,000.00	0.00
TOTAL BY FUNCTION -6500 EARNINGS ON INVESTMENTS		2,000.00	2,000.00	0.00
-000 Non category		28,000.00	33,000.00	5,000.00
TOTAL BY FUNCTION -6900 OTHER REV FROM LOCAL		28,000.00	33,000.00	5,000.00
31-031 Unemployment Fd		0.00	0.00	10,000.00

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-110 OFFICIAL/ADMINISTRATIVE		93,420.00	95,288.00	1,868.00
-150 SALARY CLERICAL		213,770.00	218,044.00	4,274.00
-210 GROUP INSURANCE		50,022.00	61,100.00	11,078.00
-220 SOC SEC EMPLOYER CONTRIBUTIONS		23,500.00	23,969.00	469.00
-230 RETIREMENT EMPLOYER CONTRIBUTIONS		52,006.00	67,052.00	15,046.00
-250 UNEMPLOYMENT EMPLOYER CONTRIBUTION		740.00	740.00	0.00
-260 WORKERS COMP BENEFIT		2,682.00	2,682.00	0.00
-280 POST RETIREMENT HEALTH CARE		553.00	0.00	-553.00
-330 OTHER NON EDUCATIONAL SERVICES		255,000.00	225,000.00	-30,000.00
-580 TRAVEL/CONFERENCES		1,312.00	1,402.00	90.00
-610 SUPPLIES		26,000.00	50,000.00	24,000.00
-640 BOOKS AND PERIODICALS		175,000.00	200,000.00	25,000.00

TOTAL BY FUNCTION -2100 SUPPORT SERV-PUPIL PERS		894,005.00	945,277.00	51,272.00
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-430 REPAIR & MAINTENANCE		300.00	300.00	0.00

TOTAL BY FUNCTION -2600 OP/MAINT PLANT SVCS		300.00	300.00	0.00
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-930 FUND TRANSFERS		34,906.00	36,661.00	1,755.00

TOTAL BY FUNCTION -5400 INTRAFUND TRANSFERS OUT		34,906.00	36,661.00	1,755.00
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-000 Non category		903,208.00	948,712.00	45,504.00

TOTAL BY FUNCTION -6800 REV FROM INTERMEDIATE		903,208.00	948,712.00	45,504.00
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-000 Non category		26,003.00	33,526.00	7,523.00

TOTAL BY FUNCTION -7800 SUBSIDIES ST PAID BENE		26,003.00	33,526.00	7,523.00
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10-041 PaTTAN		0.00	0.00	106,054.00
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