

## BLAST IU#17

EI BUDGETS STATE FEDERAL  
ACCESS 19-20

Budget - By Function By Fund  
Report dates 07/01/2018 - thru - 06/30/2019

| Account<br>Number                   | Budget<br>Orig+Supp+Tran<br>07/01/2018 to<br>06/30/2019 | Budget<br>Original<br>07/01/2019<br>06/30/2020 | BUDGET      | VARIANCE |
|-------------------------------------|---------------------------------------------------------|------------------------------------------------|-------------|----------|
| Object -110 OFFICIAL/ADMINISTRATIVE | 12,250.00                                               | 9,750.00                                       | -2,500.00   | -0.26    |
| Object -120 PROFESSIONAL-EDUCATION  | 2,153,662.00                                            | 2,130,956.00                                   | -22,706.00  | -0.01    |
| Object -190 INSTRUCTIONAL ASSISTANT | 22,000.00                                               | 7,000.00                                       | -15,000.00  | -2.14    |
| Object -210 GROUP INSURANCE         | 451,082.00                                              | 458,919.00                                     | 7,837.00    | 0.02     |
| Object -220 SOC SEC EMPLOYER CONTRI | 159,775.00                                              | 161,319.00                                     | 1,544.00    | 0.01     |
| Object -230 RETIREMENT EMPLOYER CON | 724,978.00                                              | 729,101.00                                     | 4,123.00    | 0.01     |
| Object -240 TUITION REIMBURSEMENT B | 0.00                                                    | 0.00                                           | 0.00        | 0.00     |
| Object -250 UNEMPLOYMENT EMPLOYER C | 4,584.00                                                | 4,479.00                                       | -105.00     | -0.02    |
| Object -260 WORKERS COMP BENEFIT    | 9,806.00                                                | 6,438.00                                       | -3,368.00   | -0.52    |
| Object -280 POST RETIREMENT HEALTH  | 3,237.00                                                | 2,417.00                                       | -820.00     | -0.34    |
| Object -290 OTHER EMPLOYEE BENEFITS | 11,596.00                                               | 8,346.00                                       | -3,250.00   | -0.39    |
| Object -320 PRO-ED SERVICES         | 632,666.00                                              | 524,304.00                                     | -108,362.00 | -0.21    |
| Object -340 TECHNICAL SERVICES      | 15,743.00                                               | 5,997.00                                       | -9,746.00   | -1.63    |
| Object -530 POSTAGE & PHONE         | 2.00                                                    | 2.00                                           | 0.00        | 0.00     |
| Object -580 TRAVEL/CONFERENCES      | 60,205.00                                               | 42,754.00                                      | -17,451.00  | -0.41    |
| Object -610 SUPPLIES                | 12,543.00                                               | 9,893.00                                       | -2,650.00   | -0.27    |
| Object -640 BOOKS AND PERIODICALS   | 40,847.00                                               | 5,128.00                                       | -35,719.00  | -6.97    |
| Object -810 DUES AND FEES           | 3,272.00                                                | 3,021.00                                       | -251.00     | -0.08    |
| -----                               |                                                         |                                                |             |          |
| Function -1200 SPEC PROG ELEMEN/SEC | 4,318,248.00                                            | 4,109,824.00                                   | -208,424.00 | -13.21   |
| -----                               |                                                         |                                                |             |          |
| Object -120 PROFESSIONAL-EDUCATION  | 67,126.00                                               | 70,396.00                                      | 3,270.00    | 0.05     |
| Object -130 PROFESSIONAL-OTHER      | 87,166.86                                               | 84,903.00                                      | -2,263.86   | -0.03    |
| Object -150 SALARY CLERICAL         | 19,703.00                                               | 19,703.00                                      | 0.00        | 0.00     |
| Object -210 GROUP INSURANCE         | 57,641.00                                               | 65,395.00                                      | 7,754.00    | 0.12     |
| Object -220 SOC SEC EMPLOYER CONTRI | 12,653.00                                               | 12,649.00                                      | -4.00       | 0.00     |
| Object -230 RETIREMENT EMPLOYER CON | 58,253.00                                               | 61,073.00                                      | 2,820.00    | 0.05     |
| Object -240 TUITION REIMBURSEMENT B | 0.00                                                    | 0.00                                           | 0.00        | 0.00     |
| Object -250 UNEMPLOYMENT EMPLOYER C | 564.00                                                  | 583.00                                         | 19.00       | 0.03     |
| Object -260 WORKERS COMP BENEFIT    | 927.00                                                  | 755.00                                         | -172.00     | -0.23    |
| Object -280 POST RETIREMENT HEALTH  | 250.00                                                  | 260.00                                         | 10.00       | 0.04     |
| Object -290 OTHER EMPLOYEE BENEFITS | 2,513.00                                                | 2,513.00                                       | 0.00        | 0.00     |
| Object -340 TECHNICAL SERVICES      | 58.00                                                   | 58.00                                          | 0.00        | 0.00     |
| Object -580 TRAVEL/CONFERENCES      | 7,200.00                                                | 7,100.00                                       | -100.00     | -0.01    |
| Object -610 SUPPLIES                | 2,551.00                                                | 2,551.00                                       | 0.00        | 0.00     |
| Object -640 BOOKS AND PERIODICALS   | 1,890.00                                                | 1,876.00                                       | -14.00      | -0.01    |
| Object -810 DUES AND FEES           | 340.00                                                  | 340.00                                         | 0.00        | 0.00     |
| -----                               |                                                         |                                                |             |          |
| Function -2100 SUPPORT SERV-PUPIL P | 318,835.86                                              | 330,155.00                                     | 11,319.14   | 0.01     |
| -----                               |                                                         |                                                |             |          |
| Object -240 TUITION REIMBURSEMENT B | 28,814.00                                               | 20,884.00                                      | -7,930.00   | -0.38    |
| Object -320 PRO-ED SERVICES         | 2,300.00                                                | 0.00                                           | -2,300.00   | 0.00     |
| -----                               |                                                         |                                                |             |          |
| Function -2200 SUPPORT SERVICES-INS | 31,114.00                                               | 20,884.00                                      | -10,230.00  | -0.38    |

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|-------------------------------------|---------------------------------------------------------|------------------------------------------------|-------------|----------|
| Object -110 OFFICIAL/ADMINISTRATIVE | 134,117.00                                              | 269,622.00                                     | 135,505.00  | 0.50     |
| Object -150 SALARY CLERICAL         | 107,645.00                                              | 176,292.00                                     | 68,647.00   | 0.39     |
| Object -210 GROUP INSURANCE         | 100,107.00                                              | 194,272.00                                     | 94,165.00   | 0.48     |
| Object -220 SOC SEC EMPLOYER CONTRI | 19,417.00                                               | 32,682.00                                      | 13,265.00   | 0.41     |
| Object -230 RETIREMENT EMPLOYER CON | 79,986.00                                               | 152,046.00                                     | 72,060.00   | 0.47     |
| Object -250 UNEMPLOYMENT EMPLOYER C | 425.00                                                  | 886.00                                         | 461.00      | 0.52     |
| Object -260 WORKERS COMP BENEFIT    | 1,585.00                                                | 1,585.00                                       | 0.00        | 0.00     |
| Object -280 POST RETIREMENT HEALTH  | 500.00                                                  | 500.00                                         | 0.00        | 0.00     |
| Object -290 OTHER EMPLOYEE BENEFITS | 2,372.00                                                | 10,542.00                                      | 8,170.00    | 0.78     |
| Object -320 PRO-ED SERVICES         | 20.00                                                   | 20.00                                          | 0.00        | 0.00     |
| Object -330 OTHER NON EDUCATIONAL S | 0.00                                                    | 0.00                                           | 0.00        | 0.00     |
| Object -340 TECHNICAL SERVICES      | 3,770.00                                                | 3,770.00                                       | 0.00        | 0.00     |
| Object -390 OTHER PURCHASED PRO/TEC | 1,592.00                                                | 1,592.00                                       | 0.00        | 0.00     |
| Object -410 CLEANING SERVICES       | 7,845.00                                                | 7,845.00                                       | 0.00        | 0.00     |
| Object -430 REPAIR & MAINTENANCE    | 1,140.00                                                | 1,140.00                                       | 0.00        | 0.00     |
| Object -440 RENTALS                 | 103,756.00                                              | 103,756.00                                     | 0.00        | 0.00     |
| Object -530 POSTAGE & PHONE         | 45,922.00                                               | 45,922.00                                      | 0.00        | 0.00     |
| Object -540 ADVERTISING             | 3,400.00                                                | 3,400.00                                       | 0.00        | 0.00     |
| Object -580 TRAVEL/CONFERENCES      | 23,341.00                                               | 23,341.00                                      | 0.00        | 0.00     |
| Object -610 SUPPLIES                | 35,000.00                                               | 3,500.00                                       | -31,500.00  | -9.00    |
| Object -630 MEALS/REFRESHMENTS      | 0.00                                                    | 0.00                                           | 0.00        | 0.00     |
| Object -640 BOOKS AND PERIODICALS   | 60,627.00                                               | 60,627.00                                      | 0.00        | 0.00     |
| Object -810 DUES AND FEES           | 245.00                                                  | 245.00                                         | 0.00        | 0.00     |
| -----                               |                                                         |                                                |             |          |
| Function -2300 SUPPORT SERVICES-ADM | 732,812.00                                              | 1,093,585.00                                   | 360,773.00  | -5.45    |
| -----                               |                                                         |                                                |             |          |
| Object -320 PRO-ED SERVICES         | 421,500.00                                              | 292,500.00                                     | -129,000.00 | -0.44    |
| Object -610 SUPPLIES                | 2,528.00                                                | 2,292.00                                       | -236.00     | -0.10    |
| -----                               |                                                         |                                                |             |          |
| Function -2400 SUPP SVC-PUBLIC HEAL | 424,028.00                                              | 294,792.00                                     | -129,236.00 | -0.54    |
| -----                               |                                                         |                                                |             |          |
| Object -330 OTHER NON EDUCATIONAL S | 3,600.00                                                | 3,600.00                                       | 0.00        | 0.00     |
| -----                               |                                                         |                                                |             |          |
| Function -2500 SUPP SERVICES-BUSINE | 3,600.00                                                | 3,600.00                                       | 0.00        | 0.00     |
| -----                               |                                                         |                                                |             |          |
| Object -430 REPAIR & MAINTENANCE    | 4,995.00                                                | 4,995.00                                       | 0.00        | 0.00     |
| Object -520 GENERAL INSURANCE       | 10,450.00                                               | 10,450.00                                      | 0.00        | 0.00     |
| Object -620 UTILITIES-GAS, ELECTRIC | 11,000.00                                               | 11,000.00                                      | 0.00        | 0.00     |
| -----                               |                                                         |                                                |             |          |
| Function -2600 OP/MAINT PLANT SVCS  | 26,445.00                                               | 26,445.00                                      | 0.00        | 0.00     |
| -----                               |                                                         |                                                |             |          |
| Object -240 TUITION REIMBURSEMENT B | 3,124.00                                                | 3,124.00                                       | 0.00        | 0.00     |
| -----                               |                                                         |                                                |             |          |
| Function -2800 SUPPORT SVCS-CENTRAL | 3,124.00                                                | 3,124.00                                       | 0.00        | 0.00     |

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|-------------------------------------|---------------------------------------------------------|------------------------------------------------|------------|----------|
| Object -890 MISC EXPENDITURES       | 0.00                                                    | 66,375.00                                      | 66,375.00  | 1.00     |
| Function -2900 OTHER SUPPORT SERVIC | 0.00                                                    | 66,375.00                                      | 66,375.00  | 1.00     |
| Object -930 FUND TRANSFERS          | 240,000.00                                              | 240,000.00                                     | 0.00       | 0.00     |
| Function -5200 FUND TRANSFERS       | 240,000.00                                              | 240,000.00                                     | 0.00       | 0.00     |
| Object -930 FUND TRANSFERS          | 59,755.00                                               | 64,063.00                                      | 4,308.00   | 0.07     |
| Function -5400 INTRAFUND TRANSFERS  | 59,755.00                                               | 64,063.00                                      | 4,308.00   | 0.07     |
| Object -000 Non category            | 7,000.00                                                | 6,000.00                                       | -1,000.00  | -0.17    |
| Function -6500 EARNINGS ON INVESTME | 7,000.00                                                | 6,000.00                                       | -1,000.00  | -0.17    |
| Object -000 Non category            | 104,465.00                                              | 105,000.00                                     | 535.00     | 0.01     |
| Function -6900 OTHER REV FROM LOCAL | 104,465.00                                              | 105,000.00                                     | 535.00     | 0.01     |
| Object -000 Non category            | 3,701,375.00                                            | 3,701,375.00                                   | 0.00       | 0.00     |
| Function -7200 SUBSIDIES SPECIAL ED | 3,701,375.00                                            | 3,701,375.00                                   | 0.00       | 0.00     |
| Object -000 Non category            | 463,146.00                                              | 518,788.00                                     | 55,642.00  | 0.11     |
| Function -7800 SUBSIDIES ST PAID BE | 463,146.00                                              | 518,788.00                                     | 55,642.00  | 0.11     |
| Object -000 Non category            | 879,969.00                                              | 879,969.00                                     | 0.00       | 0.00     |
| Function -8500 RESTRICT GRANTS-IN-A | 879,969.00                                              | 879,969.00                                     | 0.00       | 0.00     |
| Object -000 Non category            | 411,631.00                                              | 1,041,715.00                                   | 630,084.00 | 0.60     |
| Function -8800 MED ASSIST REIMBURSE | 411,631.00                                              | 1,041,715.00                                   | 630,084.00 | 0.60     |
| Report Total Revenue                | -590,375.86                                             | 0.00                                           | 780,146.14 | -17.95   |