

BLAST IU#17
 Budget - By Function By Fund
 Report dates 07/01/2018 - thru - 06/30/2019

Account Number	Budget Orig+Supp+Tran 07/01/2018 to 06/30/2019	Budget Original 07/01/2019 06/30/2020	BUDGET	VARIANCE
Object -120 PROFESSIONAL-EDUCATION	55,190.00	57,996.00	2,806.00	0.05
Object -190 INSTRUCTIONAL ASSISTANT	18,911.00	19,048.00	137.00	0.01
Object -210 GROUP INSURANCE	38,167.00	41,390.00	3,223.00	0.08
Object -220 SOC SEC EMPLOYER CONTRI	5,119.00	5,348.00	229.00	0.04
Object -230 RETIREMENT EMPLOYER CON	24,773.00	26,419.00	1,646.00	0.06
Object -250 UNEMPLOYMENT EMPLOYER C	186.00	154.00	-32.00	-0.21
Object -260 WORKERS COMP BENEFIT	610.00	610.00	0.00	0.00
Object -280 POST RETIREMENT HEALTH	190.00	190.00	0.00	0.00
Object -320 PRO-ED SERVICES	2,040.00	2,040.00	0.00	0.00
Object -340 TECHNICAL SERVICES	4,026.00	4,026.00	0.00	0.00
Object -440 RENTALS	25,000.00	25,000.00	0.00	0.00
Object -580 TRAVEL/CONFERENCES	7.00	0.00	-7.00	0.00
Object -610 SUPPLIES	400.00	8,056.00	7,656.00	0.95
Object -640 BOOKS AND PERIODICALS	1,053.00	1,053.00	0.00	0.00

Function -1200 SPEC PROG ELEMEN/SEC	175,672.00	191,330.00	15,658.00	0.98
Object -240 TUITION REIMBURSEMENT B	1,470.00	1,470.00	0.00	0.00

Function -2200 SUPPORT SERVICES-INS	1,470.00	1,470.00	0.00	0.00
Object -930 FUND TRANSFERS	9,230.00	9,230.00	0.00	0.00

Function -5200 FUND TRANSFERS	9,230.00	9,230.00	0.00	0.00
Object -000 Non category	2,000.00	1,764.00	-236.00	-0.13

Function -6500 EARNINGS ON INVESTME	2,000.00	1,764.00	-236.00	-0.13
Object -000 Non category	0.00	0.00	0.00	0.00

Function -6900 OTHER REV FROM LOCAL	0.00	0.00	0.00	0.00
Object -000 Non category	185,321.00	185,321.00	0.00	0.00

Function -7200 SUBSIDIES SPECIAL ED	185,321.00	185,321.00	0.00	0.00
Object -000 Non category	14,945.00	14,945.00	0.00	0.00

Function -7800 SUBSIDIES ST PAID BE	14,945.00	14,945.00	0.00	0.00

Report Total Revenue	15,894.00	0.00	15,422.00	0.85
=====				