

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 -110 OFFICIAL/ADMINISTRATIVE	750.00	750.00	0.00	0.00
Object -120 PROFESSIONAL-EDUCATION	49,022.00	37,862.00	-11,160.00	-0.29
Object -210 GROUP INSURANCE	6,110.00	5,097.00	-1,013.00	-0.20
Object -220 SOC SEC EMPLOYER CONTRI	3,708.00	2,896.00	-812.00	-0.28
Object -230 RETIREMENT EMPLOYER CON	16,281.00	12,982.00	-3,299.00	-0.25
Object -250 UNEMPLOYMENT EMPLOYER C	115.00	75.00	-40.00	-0.53
Object -260 WORKERS COMP BENEFIT	312.00	273.00	-39.00	-0.14
Object -280 POST RETIREMENT HEALTH	341.00	331.00	-10.00	-0.03
Object -290 OTHER EMPLOYEE BENEFITS	200.00	0.00	-200.00	0.00
Object -320 PRO-ED SERVICES	262,100.00	20.00	-262,080.00	-13,104.00
Object -340 TECHNICAL SERVICES	175.00	0.00	-175.00	0.00
Object -530 POSTAGE & PHONE	150.00	0.00	-150.00	0.00
Object -540 ADVERTISING	13,000.00	0.00	-13,000.00	0.00
Object -580 TRAVEL/CONFERENCES	2,185.00	1,420.00	-765.00	-0.54
Object -610 SUPPLIES	18,731.00	14,160.00	-4,571.00	-0.32
Object -810 DUES AND FEES	75.00	75.00	0.00	0.00
Function 1200-810- SPEC PROG ELEMEN	373,255.00	75,941.00	-297,314.00	-13,106.58
Object -320 PRO-ED SERVICES	0.00	0.00	0.00	0.00
Function 2400-321- SUPP SVC-PUBLIC	0.00	0.00	0.00	0.00
Object -890 MISC EXPENDITURES	5,497,609.00	5,763,427.00	265,818.00	0.05
Function 2900-899- OTHER SUPPORT SE	5,497,609.00	5,763,427.00	265,818.00	0.05
Report Total X Expense	5,870,864.00	5,839,368.00	-31,496.00	-13,106.53
Object -000 Non category	2,008.00	6,491.00	4,483.00	0.69
Function 7800-000- SUBSIDIES ST PAI	2,008.00	6,491.00	4,483.00	0.69
Object -000 Non category	5,889,372.00	5,832,877.00	-56,495.00	-0.01
Function 8500-000- RESTRICT GRANTS-	5,889,372.00	5,832,877.00	-56,495.00	-0.01
Report Total R Revenue	5,891,380.00	5,839,368.00	-52,012.00	0.68