

LCIC-NTIC AND OTHER MISC BUDGETS

BLAST IU#17
BUDGET FOR BOARD

Report dates 07/01/2018 - thru - 06/30/2019

Account Number	Account Description	19-20 BUDGET Phase 3 to Phase 3	Budget Orig+Supp+Tran 07/01/2018 06/30/2019	VARIANCE	Element 8 Description
-110	OFFICIAL/ADMINISTRATIVE	2,500.00	1,250.00	1,250.00	
-130	PROFESSIONAL-OTHER	45,900.00	18,837.00	27,063.00	
-210	GROUP INSURANCE	336.00	99.00	237.00	
-220	SOC SEC EMPLOYER CONTRIBUTIONS	3,511.00	1,428.00	2,083.00	
-230	RETIREMENT EMPLOYER CONTRIBUTIONS	15,739.00	6,288.00	9,451.00	
-250	UNEMPLOYMENT EMPLOYER CONTRIBUTION	30.00	40.00	-10.00	
-260	WORKERS COMP BENEFIT	300.00	4.00	296.00	
-280	POST RETIREMENT HEALTH CARE	0.00	90.00	-90.00	
-320	PRO-ED SERVICES	0.00	19,800.00	-19,800.00	
-520	GENERAL INSURANCE	200.00	100.00	100.00	
-540	ADVERTISING	0.00	800.00	-800.00	
-610	SUPPLIES	200.00	0.00	200.00	
-640	BOOKS AND PERIODICALS	475.00	120.00	355.00	
TOTAL BY FUNCTION -2800 SUPPORT SVCS-CENTRAL		69,191.00	48,856.00	20,335.00	
Expense		-69,191.00	-48,856.00	20,335.00	
-000 Non category		59,567.00	46,966.00	12,601.00	
TOTAL BY FUNCTION -6900 OTHER REV FROM LOCAL		59,567.00	46,966.00	12,601.00	
-000 Non category		9,624.00	3,863.00	5,761.00	
TOTAL BY FUNCTION -7800 SUBSIDIES ST PAID BENE		9,624.00	3,863.00	5,761.00	
Revenue		69,191.00	50,829.00	18,362.00	
10-016 NTIC WELLNESS COORDINATOR		0.00	1,973.00	38,697.00	

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Account Number	Account Description	19-20 BUDGET Phase 3 to Phase 3	Budget Orig+Supp+Tran 07/01/2018 06/30/2019	VARIANCE	Element 8 Description
-110	OFFICIAL/ADMINISTRATIVE	2,500.00	2,500.00	0.00	
-130	PROFESSIONAL-OTHER	64,110.00	62,853.00	1,257.00	
-210	GROUP INSURANCE	144.00	144.00	0.00	
-220	SOC SEC EMPLOYER CONTRIBUTIONS	4,904.00	4,808.00	96.00	
-230	RETIREMENT EMPLOYER CONTRIBUTIONS	21,983.00	20,677.00	1,306.00	
-250	UNEMPLOYMENT EMPLOYER CONTRIBUTION	115.00	115.00	0.00	
-260	WORKERS COMP BENEFIT	230.00	230.00	0.00	
-280	POST RETIREMENT HEALTH CARE	95.00	95.00	0.00	
-320	PRO-ED SERVICES	500.00	500.00	0.00	
-340	TECHNICAL SERVICES	500.00	500.00	0.00	
-540	ADVERTISING	250.00	250.00	0.00	
-580	TRAVEL/CONFERENCES	6,000.00	6,000.00	0.00	
-610	SUPPLIES	1,000.00	1,000.00	0.00	
-640	BOOKS AND PERIODICALS	50.00	50.00	0.00	
-810	DUES AND FEES	0.00	0.00	0.00	

TOTAL BY FUNCTION -2800	SUPPORT SVCS-CENTRAL	102,381.00	99,722.00	2,659.00	
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Expense		-102,381.00	-99,722.00	2,659.00	
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-000	Non category	88,938.00	92,826.00	-3,888.00	

TOTAL BY FUNCTION -6900	OTHER REV FROM LOCAL	88,938.00	92,826.00	-3,888.00	
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-000	Non category	13,443.00	6,896.00	6,547.00	

TOTAL BY FUNCTION -7800	SUBSIDIES ST PAID BENE	13,443.00	6,896.00	6,547.00	
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Revenue		102,381.00	99,722.00	2,659.00	
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10-021	LCIC HEALTH CONSTULTANT	0.00	0.00	5,318.00	
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Account Number	Account Description	19-20 BUDGET Phase 3 to Phase 3	Budget Orig+Supp+Tran 07/01/2018 06/30/2019	VARIANCE	Element 8 Description
-150	SALARY CLERICAL	76,500.00	64,215.00	12,285.00	
-210	GROUP INSURANCE	21,336.00	8,246.00	13,090.00	
-220	SOC SEC EMPLOYER CONTRIBUTIONS	5,850.00	4,912.00	938.00	
-230	RETIREMENT EMPLOYER CONTRIBUTIONS	26,230.00	21,801.00	4,429.00	
-250	UNEMPLOYMENT EMPLOYER CONTRIBUTION	150.00	43.00	107.00	
-260	WORKERS COMP BENEFIT	305.00	0.00	305.00	
-530	POSTAGE & PHONE	1,344.00	3,225.00	-1,881.00	
-640	BOOKS AND PERIODICALS	400,000.00	802,000.00	-402,000.00	

TOTAL BY FUNCTION -2800	SUPPORT SVCS-CENTRAL	531,715.00	904,442.00	-372,727.00	
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Expense		-531,715.00	-904,442.00	-372,727.00	
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-000	Non category	477,600.00	904,442.00	-426,842.00	

TOTAL BY FUNCTION -6900	OTHER REV FROM LOCAL	477,600.00	904,442.00	-426,842.00	
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Revenue		477,600.00	904,442.00	-426,842.00	
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10-082	Software Resell	-54,115.00	0.00	-799,569.00	
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Account Number	Account Description	19-20	Budget	VARIANCE	Element 8 Description
		BUDGET	Orig+Supp+Tran		
		Phase 3 to Phase 3	07/01/2018 06/30/2019		
