

BLAST IU#17

Budget - By Function By Fund
Report dates 07/01/2020 - thru - 06/30/2021

ALT ED PROGRAMS

20-21

Account Number	Budget Orig+Supp+Tran 07/01/2019 to 06/30/2020	Budget Original 07/01/2020 06/30/2021
Object -120 PROFESSIONAL-EDUCATION	63,295.00	65,804.00
Object -210 GROUP INSURANCE	20,220.00	21,366.00
Object -220 SOC SEC EMPLOYER CONTRI	4,282.00	4,389.00
Object -230 RETIREMENT EMPLOYER CON	21,981.00	22,709.00
Object -250 UNEMPLOYMENT EMPLOYER C	128.00	132.00
Object -260 WORKERS COMP BENEFIT	316.00	316.00
Object -280 POST RETIREMENT HEALTH	95.00	95.00
Object -320 PRO-ED SERVICES	2,791.00	2,791.00
Object -340 TECHNICAL SERVICES	1,423.00	1,423.00
Object -410 CLEANING SERVICES	221.00	221.00
Object -530 POSTAGE & PHONE	2,500.00	2,500.00
Object -610 SUPPLIES	4,357.00	4,200.00
Object -640 BOOKS AND PERIODICALS	867.00	867.00

Function -1100 REG PROG ELEM/SECOND	122,476.00	126,813.00
Object -120 PROFESSIONAL-EDUCATION	951,962.00	871,053.00
Object -130 PROFESSIONAL-OTHER	10,277.00	0.00
Object -190 INSTRUCTIONAL ASSISTANT	74,344.00	56,198.00
Object -210 GROUP INSURANCE	311,032.00	278,677.00
Object -220 SOC SEC EMPLOYER CONTRI	74,832.00	67,973.00
Object -230 RETIREMENT EMPLOYER CON	354,887.00	319,996.00
Object -250 UNEMPLOYMENT EMPLOYER C	2,317.00	2,069.00
Object -260 WORKERS COMP BENEFIT	6,804.00	6,599.00
Object -280 POST RETIREMENT HEALTH	2,146.00	2,350.00
Object -290 OTHER EMPLOYEE BENEFITS	8,436.00	6,552.00
Object -320 PRO-ED SERVICES	658,349.00	663,088.00
Object -330 OTHER NON EDUCATIONAL S	400.00	400.00
Object -340 TECHNICAL SERVICES	20,303.00	18,303.00
Object -410 CLEANING SERVICES	40,640.00	41,234.00
Object -430 REPAIR & MAINTENANCE	21,846.00	14,142.00
Object -440 RENTALS	25,000.00	25,000.00
Object -530 POSTAGE & PHONE	7,240.00	7,240.00
Object -540 ADVERTISING	898.00	898.00
Object -580 TRAVEL/CONFERENCES	8,735.00	8,735.00
Object -610 SUPPLIES	32,913.00	24,251.00
Object -630 MEALS/REFRESHMENTS	0.00	0.00
Object -640 BOOKS AND PERIODICALS	17,616.00	17,617.00
Object -810 DUES AND FEES	603.00	303.00

Function -1200 SPEC PROG ELEMEN/SEC	2,631,580.00	2,432,678.00
Object -110 OFFICIAL/ADMINISTRATIVE	7,500.00	7,500.00

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Object -120 PROFESSIONAL-EDUCATION	780,824.00	749,596.00
Object -190 INSTRUCTIONAL ASSISTANT	36,666.00	36,154.00
Object -210 GROUP INSURANCE	252,461.00	241,680.00
Object -220 SOC SEC EMPLOYER CONTRI	62,048.00	56,077.00
Object -230 RETIREMENT EMPLOYER CON	282,123.00	262,351.00
Object -240 TUITION REIMBURSEMENT B	280.00	0.00
Object -250 UNEMPLOYMENT EMPLOYER C	1,897.00	1,504.00
Object -260 WORKERS COMP BENEFIT	4,709.00	4,709.00
Object -280 POST RETIREMENT HEALTH	1,311.00	1,308.00
Object -290 OTHER EMPLOYEE BENEFITS	5,087.00	5,095.00
Object -320 PRO-ED SERVICES	229,833.00	225,630.00
Object -330 OTHER NON EDUCATIONAL S	18,869.00	18,869.00
Object -340 TECHNICAL SERVICES	9,016.00	9,067.00
Object -410 CLEANING SERVICES	12,720.00	12,720.00
Object -530 POSTAGE & PHONE	6,388.00	6,922.00
Object -540 ADVERTISING	88.00	88.00
Object -580 TRAVEL/CONFERENCES	6,399.00	6,399.00
Object -610 SUPPLIES	13,188.00	11,619.00
Object -620 UTILITIES-GAS, ELECTRIC	7,200.00	7,200.00
Object -640 BOOKS AND PERIODICALS	6,125.00	6,315.00
Object -810 DUES AND FEES	120.00	120.00

Function -1400 OTHER INSTRUCTION PR	1,744,852.00	1,670,923.00
Object -110 OFFICIAL/ADMINISTRATIVE	2,500.00	88,281.00
Object -130 PROFESSIONAL-OTHER	110,444.00	110,699.00
Object -210 GROUP INSURANCE	15,766.00	23,659.00
Object -220 SOC SEC EMPLOYER CONTRI	11,887.00	15,027.00
Object -230 RETIREMENT EMPLOYER CON	45,707.00	68,755.00
Object -250 UNEMPLOYMENT EMPLOYER C	291.00	351.00
Object -260 WORKERS COMP BENEFIT	396.00	396.00
Object -280 POST RETIREMENT HEALTH	165.00	165.00
Object -340 TECHNICAL SERVICES	330.00	330.00
Object -530 POSTAGE & PHONE	157.00	157.00
Object -580 TRAVEL/CONFERENCES	3,236.00	3,236.00
Object -610 SUPPLIES	265.00	265.00

Function -2100 SUPPORT SERV-PUPIL P	191,144.00	311,321.00
Object -240 TUITION REIMBURSEMENT B	31,011.00	30,981.00

Function -2200 SUPPORT SERVICES-INS	31,011.00	30,981.00

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Account Number	Budget Orig+Supp+Tran 07/01/2019 to 06/30/2020	Budget Original 07/01/2020 06/30/2021
Object -110 OFFICIAL/ADMINISTRATIVE	120,942.00	160,313.00
Object -120 PROFESSIONAL-EDUCATION	36,923.00	0.00
Object -210 GROUP INSURANCE	47,270.00	49,103.00
Object -220 SOC SEC EMPLOYER CONTRI	11,920.00	12,263.00
Object -230 RETIREMENT EMPLOYER CON	53,798.00	55,323.00
Object -250 UNEMPLOYMENT EMPLOYER C	421.00	421.00
Object -260 WORKERS COMP BENEFIT	697.00	697.00
Object -280 POST RETIREMENT HEALTH	190.00	161.00
Object -290 OTHER EMPLOYEE BENEFITS	4,130.00	4,130.00
Object -340 TECHNICAL SERVICES	506.00	506.00
Object -530 POSTAGE & PHONE	2,010.00	2,010.00
Object -580 TRAVEL/CONFERENCES	2,976.00	2,976.00
Object -610 SUPPLIES	1,092.00	1,138.00
Object -640 BOOKS AND PERIODICALS	2,638.00	2,638.00
Object -810 DUES AND FEES	466.00	466.00

Function -2300 SUPPORT SERVICES-ADM	285,979.00	292,145.00
Object -110 OFFICIAL/ADMINISTRATIVE	2,000.00	2,000.00
Object -130 PROFESSIONAL-OTHER	77,415.00	79,411.00
Object -210 GROUP INSURANCE	22,061.00	23,247.00
Object -220 SOC SEC EMPLOYER CONTRI	5,780.00	6,068.00
Object -230 RETIREMENT EMPLOYER CON	26,545.00	27,382.00
Object -250 UNEMPLOYMENT EMPLOYER C	236.00	230.00
Object -260 WORKERS COMP BENEFIT	808.00	808.00
Object -280 POST RETIREMENT HEALTH	161.00	123.00
Object -320 PRO-ED SERVICES	55.00	55.00
Object -580 TRAVEL/CONFERENCES	1,127.00	1,127.00
Object -610 SUPPLIES	1,173.00	985.00

Function -2400 SUPP SVC-PUBLIC HEAL	137,361.00	141,436.00
Object -180 SERVICE WORK & LABORER	1,540.00	0.00
Object -220 SOC SEC EMPLOYER CONTRI	112.00	0.00
Object -230 RETIREMENT EMPLOYER CON	522.00	0.00
Object -250 UNEMPLOYMENT EMPLOYER C	6.00	0.00
Object -260 WORKERS COMP BENEFIT	0.00	0.00
Object -410 CLEANING SERVICES	698.00	400.00
Object -430 REPAIR & MAINTENANCE	4,702.00	4,702.00
Object -440 RENTALS	270,000.00	270,000.00
Object -620 UTILITIES-GAS, ELECTRIC	30,532.00	30,532.00

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Account Number	Budget Orig+Supp+Tran 07/01/2019 to 06/30/2020	Budget Original 07/01/2020 06/30/2021
Function -2600 OP/MAINT PLANT SVCS	308,112.00	305,634.00
Object -240 TUITION REIMBURSEMENT B	18,778.00	16,504.00
Function -2800 SUPPORT SVCS-CENTRAL	18,778.00	16,504.00
Object -930 FUND TRANSFERS	9,558.00	9,845.00
Function -5200 FUND TRANSFERS	9,558.00	9,845.00
Object -930 FUND TRANSFERS	248,392.00	233,094.00
Function -5400 INTRAFUND TRANSFERS	248,392.00	233,094.00
Object -000 Non category	1,764.00	1,400.00
Function -6500 EARNINGS ON INVESTME	1,764.00	1,400.00
Object -000 Non category	4,943,975.00	4,772,233.00
Function -6900 OTHER REV FROM LOCAL	4,943,975.00	4,772,233.00
Object -000 Non category	178,185.00	178,185.00
Function -7200 SUBSIDIES SPECIAL ED	178,185.00	178,185.00
Object -000 Non category	438,164.00	469,556.00
Function -7800 SUBSIDIES ST PAID BE	438,164.00	469,556.00
Object -000 Non category	0.00	150,000.00
Function -8800 MED ASSIST REIMBURSE	0.00	150,000.00
Report Total Revenue	-167,155.00	0.00
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