

STATE EI FUND 26

BLAST IU#17

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

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	10,375.00	6,500.00
Object -120 PROFESSIONAL-EDUCATION	1,527,479.00	1,599,552.00
Object -190 INSTRUCTIONAL ASSISTANT	7,547.00	9,495.00
Object -210 GROUP INSURANCE	358,294.00	396,495.00
Object -220 SOC SEC EMPLOYER CONTRI	107,936.00	117,640.00
Object -230 RETIREMENT EMPLOYER CON	511,395.00	554,726.00
Object -250 UNEMPLOYMENT EMPLOYER C	3,313.00	3,332.00
Object -260 WORKERS COMP BENEFIT	8,272.00	8,272.00
Object -280 POST RETIREMENT HEALTH	2,971.00	2,907.00
Object -290 OTHER EMPLOYEE BENEFITS	12,270.00	12,270.00
Object -320 PRO-ED SERVICES	527,573.00	511,944.00
Object -340 TECHNICAL SERVICES	6,181.00	6,413.00
Object -530 POSTAGE & PHONE	2.00	2.00
Object -580 TRAVEL/CONFERENCES	29,847.00	45,422.00
Object -610 SUPPLIES	9,429.00	9,958.00
Object -640 BOOKS AND PERIODICALS	1,378.00	3,050.00
Object -810 DUES AND FEES	2,918.00	2,874.00

Function -1200 SPEC PROG ELEMEN/SEC	3,127,180.00	3,290,852.00
Object -120 PROFESSIONAL-EDUCATION	69,507.00	72,829.00
Object -130 PROFESSIONAL-OTHER	85,940.00	99,990.00
Object -210 GROUP INSURANCE	45,435.00	47,101.00
Object -220 SOC SEC EMPLOYER CONTRI	11,180.00	12,526.00
Object -230 RETIREMENT EMPLOYER CON	53,327.00	59,638.00
Object -250 UNEMPLOYMENT EMPLOYER C	499.00	345.00
Object -260 WORKERS COMP BENEFIT	843.00	843.00
Object -280 POST RETIREMENT HEALTH	247.00	230.00
Object -290 OTHER EMPLOYEE BENEFITS	2,200.00	2,200.00
Object -340 TECHNICAL SERVICES	275.00	275.00
Object -580 TRAVEL/CONFERENCES	4,084.00	4,097.00
Object -610 SUPPLIES	2,451.00	2,551.00
Object -640 BOOKS AND PERIODICALS	528.00	528.00
Object -810 DUES AND FEES	340.00	340.00

Function -2100 SUPPORT SERV-PUPIL P	276,856.00	303,493.00
Object -240 TUITION REIMBURSEMENT B	17,673.00	10,371.00

Function -2200 SUPPORT SERVICES-INS	17,673.00	10,371.00
Object -110 OFFICIAL/ADMINISTRATIVE	139,410.00	142,833.00
Object -150 SALARY CLERICAL	103,151.00	115,863.00

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Object -210 GROUP INSURANCE	116,851.00	133,329.00
Object -220 SOC SEC EMPLOYER CONTRI	18,882.00	19,776.00
Object -230 RETIREMENT EMPLOYER CON	82,314.00	85,811.00
Object -250 UNEMPLOYMENT EMPLOYER C	486.00	506.00
Object -260 WORKERS COMP BENEFIT	1,671.00	1,671.00
Object -280 POST RETIREMENT HEALTH	500.00	500.00
Object -290 OTHER EMPLOYEE BENEFITS	2,868.00	2,868.00
Object -320 PRO-ED SERVICES	790.00	790.00
Object -340 TECHNICAL SERVICES	2,870.00	3,770.00
Object -390 OTHER PURCHASED PRO/TEC	0.00	0.00
Object -410 CLEANING SERVICES	8,531.00	8,531.00
Object -430 REPAIR & MAINTENANCE	1,474.00	1,474.00
Object -440 RENTALS	103,756.00	103,756.00
Object -530 POSTAGE & PHONE	13,922.00	13,922.00
Object -540 ADVERTISING	3,400.00	3,400.00
Object -580 TRAVEL/CONFERENCES	23,341.00	23,341.00
Object -610 SUPPLIES	36,663.00	37,000.00
Object -640 BOOKS AND PERIODICALS	70,097.00	72,000.00
Object -810 DUES AND FEES	245.00	245.00

Function -2300 SUPPORT SERVICES-ADM	731,222.00	771,386.00
Object -320 PRO-ED SERVICES	364,500.00	354,500.00
Object -610 SUPPLIES	3,414.00	3,302.00
Object -640 BOOKS AND PERIODICALS	159.00	160.00

Function -2400 SUPP SVC-PUBLIC HEAL	368,073.00	357,962.00
Object -330 OTHER NON EDUCATIONAL S	6,584.00	6,584.00

Function -2500 SUPP SERVICES-BUSINE	6,584.00	6,584.00
Object -430 REPAIR & MAINTENANCE	0.00	0.00
Object -520 GENERAL INSURANCE	14,532.00	14,532.00
Object -620 UTILITIES-GAS, ELECTRIC	15,119.00	15,119.00

Function -2600 OP/MAINT PLANT SVCS	29,651.00	29,651.00
Object -240 TUITION REIMBURSEMENT B	0.00	0.00

Function -2800 SUPPORT SVCS-CENTRAL	0.00	0.00

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Object -930 FUND TRANSFERS	240,000.00	240,000.00
Function -5200 FUND TRANSFERS	240,000.00	240,000.00
Object -000 Non category	6,000.00	6,000.00
Function -6500 EARNINGS ON INVESTME	6,000.00	6,000.00
Object -000 Non category	105,000.00	105,000.00
Function -6900 OTHER REV FROM LOCAL	105,000.00	105,000.00
Object -000 Non category	4,128,215.00	4,474,514.00
Function -7200 SUBSIDIES SPECIAL ED	4,128,215.00	4,474,514.00
Object -000 Non category	394,502.00	424,785.00
Function -7800 SUBSIDIES ST PAID BE	394,502.00	424,785.00
Report Total Revenue	-163,522.00	0.00