

EI IDEA 619 BUDGET 21-22

LORI*BUDGET.FOR.BOARD

10:44:11 26 MAY 2021

Page 1

BLAST IU#17

Budget - By Function By Fund
Report dates 22*01 - thru - 22*12

Account Number	Budget Orig+Supp+Tran 07/01/2020 to 06/30/2021	Budget Original 7/1/21 6/30/22
Object -110 OFFICIAL/ADMINISTRATIVE	500.00	500.00
Object -120 PROFESSIONAL-EDUCATION	75,351.00	76,379.00
Object -130 PROFESSIONAL-OTHER	332,739.00	315,369.00
Object -150 SALARY CLERICAL	5,586.00	5,823.00
Object -210 GROUP INSURANCE	103,472.00	105,413.00
Object -220 SOC SEC EMPLOYER CONTRI	30,000.00	29,891.00
Object -230 RETIREMENT EMPLOYER CON	142,691.00	138,909.00
Object -240 TUITION REIMBURSEMENT B	5,250.00	5,250.00
Object -250 UNEMPLOYMENT EMPLOYER C	808.00	802.00
Object -260 WORKERS COMP BENEFIT	1,960.00	1,960.00
Object -280 POST RETIREMENT HEALTH	459.00	522.00
Object -290 OTHER EMPLOYEE BENEFITS	3,905.00	3,905.00
Object -320 PRO-ED SERVICES	3,689.00	1,739.00
Object -330 OTHER NON EDUCATIONAL S	0.00	1,500.00
Object -340 TECHNICAL SERVICES	1,141.00	1,101.00
Object -430 REPAIR & MAINTENANCE	95.00	0.00
Object -530 POSTAGE & PHONE	868.00	1,300.00
Object -540 ADVERTISING	2,015.00	2,015.00
Object -580 TRAVEL/CONFERENCES	26,265.00	22,950.00
Object -610 SUPPLIES	77,240.00	11,722.00
Object -640 BOOKS AND PERIODICALS	15,513.00	6,100.00
Object -810 DUES AND FEES	763.00	763.00

Function -2200 SUPPORT SERVICES-INS	830,310.00	733,913.00

Object -330 OTHER NON EDUCATIONAL S	5,000.00	5,000.00

Function -2500 SUPP SERVICES-BUSINE	5,000.00	5,000.00

Object -520 GENERAL INSURANCE	2,657.00	2,660.00
Object -620 UTILITIES-GAS, ELECTRIC	14,000.00	2,000.00

Function -2600 OP/MAINT PLANT SVCS	16,657.00	4,660.00

Object -930 FUND TRANSFERS	60,757.00	60,000.00

Function -5400 INTRAFUND TRANSFERS	60,757.00	60,000.00

Report Total Expense	912,724.00	803,573.00
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Object -000 Non category	76,854.00	69,455.00

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Account Number	Budget Orig+Supp+Tran 07/01/2020 to 06/30/2021	Budget Original 7/1/21 6/30/22
Function -7800 SUBSIDIES ST PAID BE	76,854.00	69,455.00
Object -000 Non category	835,870.00	734,118.00
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Function -8500 RESTRICT GRANTS-IN-A	835,870.00	734,118.00
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Report Total Revenue	912,724.00	803,573.00
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