

IDEA 611 C-2 C-3 PASSTHROUGH 22-23

BLAST IU#17

Budget - By Function By Fund
Report dates 23*01 - thru - 23*12

Account Number	Budget Orig+Supp+Tra 07/01/2021 to 06/30/2022	Budget Original 07/01/2022 06/30/2023
Object -110 OFFICIAL/ADMINISTRATIVE	500.00	0.00
Object -120 PROFESSIONAL-EDUCATION	53,000.00	42,570.00
Object -210 GROUP INSURANCE	10,876.00	9,705.00
Object -220 SOC SEC EMPLOYER CONTRI	4,054.00	3,083.00
Object -230 RETIREMENT EMPLOYER CON	18,518.00	15,010.00
Object -250 UNEMPLOYMENT EMPLOYER C	157.00	85.00
Object -260 WORKERS COMP BENEFIT	560.00	210.00
Object -280 POST RETIREMENT HEALTH	114.00	114.00
Object -290 OTHER EMPLOYEE BENEFITS	200.00	200.00
Object -340 TECHNICAL SERVICES	90.00	90.00
Object -540 ADVERTISING	12,000.00	12,000.00
Object -580 TRAVEL/CONFERENCES	1,181.00	1,181.00
Object -610 SUPPLIES	440.00	440.00
Object -640 BOOKS AND PERIODICALS	0.00	0.00
Object -810 DUES AND FEES	198.00	198.00

Function -1200 SPEC PROG ELEMEN/SEC	101,888.00	84,886.00
Object -110 OFFICIAL/ADMINISTRATIVE	500.00	0.00
Object -120 PROFESSIONAL-EDUCATION	76,379.00	78,670.00
Object -130 PROFESSIONAL-OTHER	318,091.00	319,765.00
Object -150 SALARY CLERICAL	5,545.00	3,626.00
Object -210 GROUP INSURANCE	103,167.00	100,325.00
Object -220 SOC SEC EMPLOYER CONTRI	29,702.00	29,263.00
Object -230 RETIREMENT EMPLOYER CON	139,943.00	141,768.00
Object -240 TUITION REIMBURSEMENT B	9,540.00	0.00
Object -250 UNEMPLOYMENT EMPLOYER C	807.00	815.00
Object -260 WORKERS COMP BENEFIT	1,960.00	1,925.00
Object -280 POST RETIREMENT HEALTH	522.00	522.00
Object -290 OTHER EMPLOYEE BENEFITS	4,025.00	4,025.00
Object -320 PRO-ED SERVICES	300.00	1,400.00
Object -330 OTHER NON EDUCATIONAL S	0.00	0.00
Object -340 TECHNICAL SERVICES	2,156.00	2,174.00
Object -530 POSTAGE & PHONE	1,300.00	1,300.00
Object -540 ADVERTISING	2,015.00	2,015.00
Object -580 TRAVEL/CONFERENCES	31,733.00	31,733.00
Object -610 SUPPLIES	34,128.00	20,777.00
Object -640 BOOKS AND PERIODICALS	17,348.00	15,625.00
Object -810 DUES AND FEES	763.00	763.00

Function -2200 SUPPORT SERVICES-INS	779,924.00	756,491.00
Object -330 OTHER NON EDUCATIONAL S	5,000.00	5,000.00

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Report dates 23*01 - thru - 23*12

Account Number	Budget Orig+Supp+Tra 07/01/2021 to 06/30/2022	Budget Original 07/01/2022 06/30/2023
Function -2500 SUPP SERVICES-BUSINE	5,000.00	5,000.00
Object -320 PRO-ED SERVICES	138.00	138.00
Object -520 GENERAL INSURANCE	2,828.00	2,828.00
Object -620 UTILITIES-GAS, ELECTRIC	2,675.00	3,500.00
Function -2600 OP/MAINT PLANT SVCS	5,641.00	6,466.00
Object -890 MISC EXPENDITURES	7,513,190.00	7,513,190.00
Function -2900 OTHER SUPPORT SERVIC	7,513,190.00	7,513,190.00
Object -930 FUND TRANSFERS	57,690.00	60,000.00
Function -5400 INTRAFUND TRANSFERS	57,690.00	60,000.00
Report Total Expense	8,463,333.00	8,426,033.00
Object -000 Non category	78,714.00	78,287.00
Function -7800 SUBSIDIES ST PAID BE	78,714.00	78,287.00
Object -000 Non category	8,384,619.00	8,347,746.00
Function -8500 RESTRICT GRANTS-IN-A	8,384,619.00	8,347,746.00
Report Total Revenue	8,463,333.00	8,426,033.00