

# SPECIAL EDUCATION 23-24

BLAST IU#17

Budget - By Function By Fund

Report dates 07/01/2023 - thru - 06/30/2024

| Account                             | Budget       |
|-------------------------------------|--------------|
| Number                              | Original     |
|                                     | 07/01/2023   |
|                                     | 06/30/2024   |
| Object -120 PROFESSIONAL-EDUCATION  | 2,530,614.00 |
| Object -190 INSTRUCTIONAL ASSISTANT | 205,941.00   |
| Object -210 GROUP INSURANCE         | 761,976.00   |
| Object -220 SOC SEC EMPLOYER CONTRI | 199,660.00   |
| Object -230 RETIREMENT EMPLOYER CON | 930,434.00   |
| Object -250 UNEMPLOYMENT EMPLOYER C | 5,475.00     |
| Object -260 WORKERS COMP BENEFIT    | 16,518.00    |
| Object -280 POST RETIREMENT HEALTH  | 5,193.00     |
| Object -320 PRO-ED SERVICES         | 1,299,400.00 |
| Object -340 TECHNICAL SERVICES      | 10,505.00    |
| Object -530 POSTAGE & PHONE         | 175.00       |
| Object -580 TRAVEL/CONFERENCES      | 86,575.00    |
| Object -610 SUPPLIES                | 39,090.00    |
| Object -640 BOOKS AND PERIODICALS   | 30,025.00    |
| Object -810 DUES AND FEES           | 1,847.00     |
|                                     | -----        |
| Function -1200 SPEC PROG ELEMEN/SEC | 6,123,428.00 |
| Object -130 PROFESSIONAL-OTHER      | 278,993.00   |
| Object -210 GROUP INSURANCE         | 55,347.00    |
| Object -220 SOC SEC EMPLOYER CONTRI | 20,572.00    |
| Object -230 RETIREMENT EMPLOYER CON | 94,857.00    |
| Object -250 UNEMPLOYMENT EMPLOYER C | 558.00       |
| Object -260 WORKERS COMP BENEFIT    | 1,584.00     |
| Object -280 POST RETIREMENT HEALTH  | 498.00       |
| Object -340 TECHNICAL SERVICES      | 850.00       |
| Object -540 ADVERTISING             | 500.00       |
| Object -580 TRAVEL/CONFERENCES      | 4,500.00     |
| Object -610 SUPPLIES                | 2,000.00     |
| Object -640 BOOKS AND PERIODICALS   | 150.00       |
| Object -810 DUES AND FEES           | 407.00       |
|                                     | -----        |
| Function -2100 SUPPORT SERV-PUPIL P | 460,816.00   |
| Object -240 TUITION REIMBURSEMENT B | 0.00         |
|                                     | -----        |
| Function -2200 SUPPORT SERVICES-INS | 0.00         |
| Object -110 OFFICIAL/ADMINISTRATIVE | 98,757.00    |
| Object -210 GROUP INSURANCE         | 25,842.00    |
| Object -220 SOC SEC EMPLOYER CONTRI | 7,327.00     |
| Object -230 RETIREMENT EMPLOYER CON | 33,577.00    |
| Object -250 UNEMPLOYMENT EMPLOYER C | 198.00       |

BLAST IU#17

Budget - By Function By Fund

Report dates 07/01/2023 - thru - 06/30/2024

| Account<br>Number                   | Budget<br>Original<br>07/01/2023<br>06/30/2024 |
|-------------------------------------|------------------------------------------------|
| Object -260 WORKERS COMP BENEFIT    | 337.00                                         |
| Object -280 POST RETIREMENT HEALTH  | 106.00                                         |
| Object -290 OTHER EMPLOYEE BENEFITS | 2,963.00                                       |
| Object -340 TECHNICAL SERVICES      | 100.00                                         |
| Object -530 POSTAGE & PHONE         | 1,100.00                                       |
| Object -580 TRAVEL/CONFERENCES      | 600.00                                         |
| -----                               |                                                |
| Function -2300 SUPPORT SERVICES-ADM | 170,907.00                                     |
| Object -320 PRO-ED SERVICES         | 670,313.00                                     |
| Object -610 SUPPLIES                | 1,300.00                                       |
| Object -640 BOOKS AND PERIODICALS   | 50.00                                          |
| -----                               |                                                |
| Function -2400 SUPP SVC-PUBLIC HEAL | 671,663.00                                     |
| Object -930 FUND TRANSFERS          | 339,180.00                                     |
| -----                               |                                                |
| Function -5200 FUND TRANSFERS       | 339,180.00                                     |
| -----                               |                                                |
| Report Total Expense                | 7,765,994.00                                   |
| =====                               |                                                |
| Object -000 Non category            | 7,122,781.00                                   |
| -----                               |                                                |
| Function -6900 OTHER REV FROM LOCAL | 7,122,781.00                                   |
| Object -000 Non category            | 643,213.00                                     |
| -----                               |                                                |
| Function -7800 SUBSIDIES ST PAID BE | 643,213.00                                     |
| -----                               |                                                |
| Report Total Revenue                | 7,765,994.00                                   |
| =====                               |                                                |