

STATE EI BUDGET 23-24

BLAST IU#17

Budget - By Function By Fund

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

Account Number	Budget Orig+Supp+Tra 07/01/2022 to 06/30/2023	Budget Orig+Supp+Tra 07/01/2023 06/30/2024
Object -110 OFFICIAL/ADMINISTRATIVE	10,928.00	40,179.00
Object -120 PROFESSIONAL-EDUCATION	1,699,411.00	1,453,875.00
Object -210 GROUP INSURANCE	401,263.00	389,780.00
Object -220 SOC SEC EMPLOYER CONTRI	123,646.00	109,112.00
Object -230 RETIREMENT EMPLOYER CON	599,215.00	507,978.00
Object -250 UNEMPLOYMENT EMPLOYER C	3,400.00	2,989.00
Object -260 WORKERS COMP BENEFIT	8,658.00	7,400.00
Object -280 POST RETIREMENT HEALTH	2,868.00	2,326.00
Object -290 OTHER EMPLOYEE BENEFITS	11,399.00	0.00
Object -320 PRO-ED SERVICES	239,965.00	131,004.00
Object -340 TECHNICAL SERVICES	7,694.00	0.00
Object -530 POSTAGE & PHONE	77.00	0.00
Object -580 TRAVEL/CONFERENCES	48,387.00	0.00
Object -610 SUPPLIES	23,323.00	0.00
Object -640 BOOKS AND PERIODICALS	4,058.00	0.00
Object -810 DUES AND FEES	4,285.00	0.00

Function -1200 SPEC PROG ELEMEN/SEC	3,188,577.00	2,644,643.00
Object -110 OFFICIAL/ADMINISTRATIVE	0.00	0.00
Object -130 PROFESSIONAL-OTHER	89,777.00	83,820.00
Object -210 GROUP INSURANCE	27,276.00	25,438.00
Object -220 SOC SEC EMPLOYER CONTRI	6,405.00	6,033.00
Object -230 RETIREMENT EMPLOYER CON	31,656.00	28,499.00
Object -250 UNEMPLOYMENT EMPLOYER C	179.00	167.00
Object -260 WORKERS COMP BENEFIT	508.00	490.00
Object -280 POST RETIREMENT HEALTH	135.00	154.00
Object -290 OTHER EMPLOYEE BENEFITS	950.00	0.00
Object -320 PRO-ED SERVICES	0.00	0.00
Object -340 TECHNICAL SERVICES	507.00	0.00
Object -580 TRAVEL/CONFERENCES	3,797.00	0.00
Object -610 SUPPLIES	3,036.00	0.00
Object -640 BOOKS AND PERIODICALS	528.00	0.00
Object -810 DUES AND FEES	399.00	0.00

Function -2100 SUPPORT SERV-PUPIL P	165,153.00	144,601.00
Object -240 TUITION REIMBURSEMENT B	0.00	0.00

Function -2200 SUPPORT SERVICES-INS	0.00	0.00
Object -110 OFFICIAL/ADMINISTRATIVE	95,735.00	86,513.00
Object -150 SALARY CLERICAL	91,958.00	124,823.00

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Object -210 GROUP INSURANCE	48,013.00	93,436.00
Object -220 SOC SEC EMPLOYER CONTRI	0.00	15,447.00
Object -230 RETIREMENT EMPLOYER CON	1,100.00	71,853.00
Object -250 UNEMPLOYMENT EMPLOYER C	615.00	423.00
Object -260 WORKERS COMP BENEFIT	1,362.00	1,619.00
Object -280 POST RETIREMENT HEALTH	0.00	509.00
Object -290 OTHER EMPLOYEE BENEFITS	5,800.00	2,660.00
Object -320 PRO-ED SERVICES	2,705.00	8,000.00
Object -330 OTHER NON EDUCATIONAL S	15,000.00	0.00
Object -340 TECHNICAL SERVICES	3,770.00	0.00
Object -410 CLEANING SERVICES	10,635.00	27,650.00
Object -430 REPAIR & MAINTENANCE	1,474.00	0.00
Object -440 RENTALS	103,756.00	120,000.00
Object -530 POSTAGE & PHONE	13,995.00	13,995.00
Object -540 ADVERTISING	3,400.00	0.00
Object -580 TRAVEL/CONFERENCES	15,000.00	15,000.00
Object -610 SUPPLIES	40,000.00	50,000.00
Object -640 BOOKS AND PERIODICALS	70,000.00	70,000.00
Object -810 DUES AND FEES	245.00	0.00

Function -2300 SUPPORT SERVICES-ADM	524,563.00	701,928.00
Object -320 PRO-ED SERVICES	752,753.00	976,000.00
Object -610 SUPPLIES	3,604.00	0.00
Object -640 BOOKS AND PERIODICALS	160.00	0.00

Function -2400 SUPP SVC-PUBLIC HEAL	756,517.00	976,000.00
Object -330 OTHER NON EDUCATIONAL S	6,889.00	11,000.00

Function -2500 SUPP SERVICES-BUSINE	6,889.00	11,000.00
Object -320 PRO-ED SERVICES	762.00	0.00
Object -520 GENERAL INSURANCE	15,643.00	17,900.00
Object -620 UTILITIES-GAS, ELECTRIC	15,119.00	23,000.00

Function -2600 OP/MAINT PLANT SVCS	31,524.00	40,900.00
Object -930 FUND TRANSFERS	260,000.00	260,000.00

Function -5200 FUND TRANSFERS	260,000.00	260,000.00

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Report Total Expense	4,933,223.00	4,779,072.00
Object -000 Non category	13,000.00	13,000.00
Function -6500 EARNINGS ON INVESTME	13,000.00	13,000.00
Object -000 Non category	192,000.00	100,000.00
Function -6900 OTHER REV FROM LOCAL	192,000.00	100,000.00
Object -000 Non category	4,361,655.00	4,277,448.00
Function -7200 SUBSIDIES SPECIAL ED	4,361,655.00	4,277,448.00
Object -000 Non category	366,568.00	388,624.00
Function -7800 SUBSIDIES ST PAID BE	366,568.00	388,624.00
Report Total Revenue	4,933,223.00	4,779,072.00