

ICP BUDGET 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 -120 PROFESSIONAL-EDUCATION	63,260.00	65,158.00
Object -190 INSTRUCTIONAL ASSISTANT	20,840.00	20,938.00
Object -210 GROUP INSURANCE	43,924.00	44,535.00
Object -220 SOC SEC EMPLOYER CONTRI	6,433.00	5,872.00
Object -230 RETIREMENT EMPLOYER CON	29,385.00	30,358.00
Object -250 UNEMPLOYMENT EMPLOYER C	158.00	172.00
Object -260 WORKERS COMP BENEFIT	700.00	700.00
Object -280 POST RETIREMENT HEALTH	190.00	190.00
Object -290 OTHER EMPLOYEE BENEFITS	0.00	0.00
Object -320 PRO-ED SERVICES	17,040.00	17,040.00
Object -340 TECHNICAL SERVICES	4,964.00	4,964.00
Object -440 RENTALS	25,000.00	25,000.00
Object -610 SUPPLIES	6,229.00	6,229.00
Object -640 BOOKS AND PERIODICALS	1,053.00	1,053.00

Function -1200 SPEC PROG ELEMEN/SEC	219,176.00	222,209.00
Object -240 TUITION REIMBURSEMENT B	1,551.00	0.00

Function -2200 SUPPORT SERVICES-INS	1,551.00	0.00
Object -930 FUND TRANSFERS	10,105.00	9,298.00

Function -5200 FUND TRANSFERS	10,105.00	9,298.00

Report Total Expense	230,832.00	231,507.00
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Object -000 Non category	700.00	700.00

Function -6500 EARNINGS ON INVESTME	700.00	700.00
Object -000 Non category	22,224.00	0.00

Function -6900 OTHER REV FROM LOCAL	22,224.00	0.00
Object -000 Non category	190,000.00	212,692.00

Function -7200 SUBSIDIES SPECIAL ED	190,000.00	212,692.00
Object -000 Non category	17,908.00	18,115.00

Function -7800 SUBSIDIES ST PAID BE	17,908.00	18,115.00

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AIEMEE*BUDGET.FOR.BOARD

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Account Number	Budget	Budget
	Orig+Supp+Tra	Original
	07/01/2021 to 06/30/2022	07/01/2022 06/30/2023
Report Total Revenue	----- 230,832.00	----- 231,507.00 =====