

ICP BUDGET 23-24

BLAST IU#17
 Budget - By Function By Fund
 Report dates 24*01 - thru - 24*12

Account Number	Budget Orig+Supp+Tra 07/01/2022 to 06/30/2023	Budget Original 07/01/2023 06/30/2024
Object -120 PROFESSIONAL-EDUCATION	65,158.00	69,530.00
Object -190 INSTRUCTIONAL ASSISTANT	20,938.00	21,890.00
Object -210 GROUP INSURANCE	44,535.00	45,519.00
Object -220 SOC SEC EMPLOYER CONTRI	5,872.00	6,335.00
Object -230 RETIREMENT EMPLOYER CON	30,358.00	31,083.00
Object -250 UNEMPLOYMENT EMPLOYER C	172.00	183.00
Object -260 WORKERS COMP BENEFIT	700.00	687.00
Object -280 POST RETIREMENT HEALTH	190.00	216.00
Object -290 OTHER EMPLOYEE BENEFITS	0.00	0.00
Object -320 PRO-ED SERVICES	17,040.00	15,040.00
Object -340 TECHNICAL SERVICES	4,964.00	5,300.00
Object -440 RENTALS	25,000.00	25,000.00
Object -610 SUPPLIES	6,229.00	6,200.00
Object -640 BOOKS AND PERIODICALS	1,053.00	1,050.00
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Function -1200 SPEC PROG ELEMEN/SEC	222,209.00	228,033.00
Object -930 FUND TRANSFERS	9,298.00	10,491.00
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Function -5200 FUND TRANSFERS	9,298.00	10,491.00
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Report Total Expense	231,507.00	238,524.00
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Object -000 Non category	700.00	1,000.00
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Function -6500 EARNINGS ON INVESTME	700.00	1,000.00
Object -000 Non category	212,692.00	218,814.00
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Function -7200 SUBSIDIES SPECIAL ED	212,692.00	218,814.00
Object -000 Non category	18,115.00	18,710.00
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Function -7800 SUBSIDIES ST PAID BE	18,115.00	18,710.00
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Report Total Revenue	231,507.00	238,524.00
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