

ICP BUDGET 24-25



Account Number	Budget Orig+Supp+Tra 07/01/2023 to 06/30/2024	Budget Original 07/01/2024 06/30/2025
Object -120 PROFESSIONAL-EDUCATION	69,530.00	72,730.00
Object -190 INSTRUCTIONAL ASSISTANT	21,890.00	22,658.00
Object -210 GROUP INSURANCE	45,519.00	47,644.00
Object -220 SOC SEC EMPLOYER CONTRI	6,335.00	6,521.00
Object -230 RETIREMENT EMPLOYER CON	31,083.00	32,336.00
Object -250 UNEMPLOYMENT EMPLOYER C	183.00	190.00
Object -260 WORKERS COMP BENEFIT	687.00	663.00
Object -280 POST RETIREMENT HEALTH	216.00	224.00
Object -320 PRO-ED SERVICES	15,040.00	10,040.00
Object -340 TECHNICAL SERVICES	5,300.00	5,000.00
Object -440 RENTALS	25,000.00	25,000.00
Object -580 TRAVEL/CONFERENCES	0.00	500.00
Object -610 SUPPLIES	6,200.00	5,000.00
Object -640 BOOKS AND PERIODICALS	1,050.00	1,050.00

Function -1200 SPEC PROG ELEMEN/SEC	228,033.00	229,556.00
Object -930 FUND TRANSFERS	10,491.00	10,506.00

Function -5200 FUND TRANSFERS	10,491.00	10,506.00

Report Total Expense	238,524.00	240,062.00
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Object -000 Non category	1,000.00	1,000.00

Function -6500 EARNINGS ON INVESTME	1,000.00	1,000.00
Object -000 Non category	218,814.00	219,634.00

Function -7200 SUBSIDIES SPECIAL ED	218,814.00	219,634.00
Object -000 Non category	18,710.00	19,428.00

Function -7800 SUBSIDIES ST PAID BE	18,710.00	19,428.00

Report Total Revenue	238,524.00	240,062.00
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