

IDEA C II & C III BUDGET 24-25



Account Number	Budget	Budget
	Orig+Supp+Tra 07/01/2023 to 06/30/2024	Original 07/01/2024 06/30/2025
Object -110 OFFICIAL/ADMINISTRATIVE	250.00	0.00
Object -120 PROFESSIONAL-EDUCATION	41,970.00	43,593.00
Object -210 GROUP INSURANCE	8,286.00	12,256.00
Object -220 SOC SEC EMPLOYER CONTRI	3,056.00	3,017.00
Object -230 RETIREMENT EMPLOYER CON	14,201.00	14,778.00
Object -250 UNEMPLOYMENT EMPLOYER C	85.00	87.00
Object -260 WORKERS COMP BENEFIT	210.00	195.00
Object -280 POST RETIREMENT HEALTH	90.00	66.00
Object -340 TECHNICAL SERVICES	125.00	125.00
Object -540 ADVERTISING	11,796.00	12,000.00
Object -580 TRAVEL/CONFERENCES	650.00	500.00
Object -610 SUPPLIES	100.00	250.00
Object -640 BOOKS AND PERIODICALS	35.00	95.00
Object -810 DUES AND FEES	125.00	0.00

Function -1200 SPEC PROG ELEMEN/SEC	80,979.00	86,962.00
Object -110 OFFICIAL/ADMINISTRATIVE	3,000.00	2,750.00
Object -120 PROFESSIONAL-EDUCATION	78,430.00	79,430.00
Object -130 PROFESSIONAL-OTHER	326,855.00	319,506.00
Object -150 SALARY CLERICAL	6,528.00	6,790.00
Object -210 GROUP INSURANCE	126,199.00	100,176.00
Object -220 SOC SEC EMPLOYER CONTRI	29,017.00	29,755.00
Object -230 RETIREMENT EMPLOYER CON	139,801.00	137,543.00
Object -240 TUITION REIMBURSEMENT B	10,100.00	8,234.00
Object -250 UNEMPLOYMENT EMPLOYER C	808.00	811.00
Object -260 WORKERS COMP BENEFIT	1,887.00	1,846.00
Object -280 POST RETIREMENT HEALTH	593.00	624.00
Object -340 TECHNICAL SERVICES	3,099.00	1,300.00
Object -530 POSTAGE & PHONE	2,200.00	1,500.00
Object -540 ADVERTISING	2,015.00	2,000.00
Object -580 TRAVEL/CONFERENCES	45,683.00	51,083.00
Object -610 SUPPLIES	35,542.00	43,050.00
Object -640 BOOKS AND PERIODICALS	27,500.00	33,940.00
Object -810 DUES AND FEES	959.00	500.00
Object -840 CONTINGENCY	0.00	0.00

Function -2200 SUPPORT SERVICES-INS	840,216.00	820,838.00
Object -330 OTHER NON EDUCATIONAL S	5,000.00	5,000.00

Function -2500 SUPP SERVICES-BUSINE	5,000.00	5,000.00

IDEA C II & C III BUDGET 24-25 (CONTINUED)



Account Number	Budget Orig+Supp+Tra 07/01/2023 to 06/30/2024	Budget Original 07/01/2024 06/30/2025
Object -320 PRO-ED SERVICES	138.00	138.00
Object -520 GENERAL INSURANCE	3,500.00	3,500.00
Object -620 UTILITIES-GAS, ELECTRIC	5,000.00	5,000.00
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Function -2600 OP/MAINT PLANT SVCS	8,638.00	8,638.00
Object -890 MISC EXPENDITURES	6,679,540.00	6,666,484.00
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Function -2900 OTHER SUPPORT SERVIC	6,679,540.00	6,666,484.00
Object -930 FUND TRANSFERS	63,809.00	61,299.00
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Function -5400 INTRAFUND TRANSFERS	63,809.00	61,299.00
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Report Total Expense	7,678,182.00	7,649,221.00
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Object -000 Non category	96,548.00	76,160.00
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Function -7800 SUBSIDIES ST PAID BE	96,548.00	76,160.00
Object -000 Non category	7,581,634.00	7,573,061.00
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Function -8500 RESTRICT GRANTS-IN-A	7,581,634.00	7,573,061.00
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Report Total Revenue	7,678,182.00	7,649,221.00
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