

IPA FY 25 Amended Budget Details

FTE	FY24	FY25	Var	Var %
	Audited	Amended		
Enrollments	246.74	223	-23.74	
PPR	9,608	9,608	-	0.0%
Local Sources				
Misc	1,891	1,891	-	0%
E-Rate	28,041	28,041	-	0%
Subtotal	29,932	29,932	-	0%
State sources				
State Aid, Discretionary Allocation	2,415,457	2,142,584	(272,873)	-11%
CSP Charter School Grant	132,055	122,247	(9,808)	-7%
State Aid, Spl Educ, Headlee Obligation	77,763	69,750	(8,013)	-10%
State Aid, At Risk - FY24	142,200	360,262	218,062	153%
State Aid, At Risk - FY23 Carryover	-	130,398	130,398	
Partnership Model Districts 21h	41,472	161,769	120,297	290%
Targeted Assistance Grant (TAG)	11,950	-	(11,950)	-100%
State Aid - Headlee Obligation Data Collection	7,257	7,247	(10)	0%
District Transportation Costs	32,467	-	(32,467)	-100%
Enrollment Stabilization 29(6)	-	3,843	3,843	
School Lunch 31d	-	1,539	1,539	
COSA	-	112,906	112,906	
Subtotal	2,860,621	3,112,544	251,923	9%
Revenue From Federal Sources				
Title I, Part A, Basic Programs	151,003	168,634	17,631	12%
Title II, A, Teacher Principal Training	9,000	26,001	17,001	189%
Special Education - IDEA Federal Flowthrough	35,160	35,160	-	0%
Title IV	9,600	9,570	(30)	0%
ESSER	472,563	68,697	(403,866)	-85%
Subtotal	677,326	308,063	(369,264)	-55%
Income Transfers & Other Transactions				
Special Education - Levy	102,032	102,032	-	0%
Subtotal	102,032	102,032	-	0%
Total Revenue	3,669,911	3,552,571	(117,341)	-3%

Operating Expenses	FY24 Audited	FY25 Amended	Var	Var %
Instruction				
Basic Programs				
Salaries	320,610	545,041	224,431	70%
Benefits	113,721	90,331	(23,390)	-21%
Professional Services	-	5,695	5,695	
Supplies - Instruction	194,568	216,675	22,107	11%
Supplies - Office	46,614	24,133	(22,480)	-48%
Purchased Services	260,995	150,993	(110,002)	-42%
Other	13,679	317	(13,362)	-98%
11 Basic Programs	950,186	1,033,185	82,999	9%
Added Needs				
Salaries	378,235	246,937	(131,297)	-35%
Benefits	6,324	39,061	32,737	518%
Tutors	36,527	-	(36,527)	-100%
Communication	106,559	3,885	(102,674)	-96%
Professional Services	-	94,888	94,888	
Supplies - Instruction	18,566	32,071	13,505	73%
12 Added Needs	546,210	416,841	(129,369)	-24%
Support				
Pupil				
Salaries	189,159	55,820	(133,339)	-70%
Benefits	29,160	9,755	(19,405)	-67%
Professional Services	41,550	153,960	112,410	271%
21 Pupil	259,869	219,535	(40,334)	-16%
Instruction Staff				
Salaries	67,100	156,382	89,282	133%
Benefits	15,601	29,783	14,182	91%
Professional Services	15,513	-	(15,513)	-100%
Travel/Workshops	-	23,501	23,501	
Other	9,000	2,500	(6,500)	-72%
22 Instruction Staff	107,214	212,166	104,952	98%
General Administration-Management Services				
Management Fees	64,483	64,483	-	0%
Professional Services	114,822	119,873	5,052	4%
23 General Administration-Management Services	179,305	184,357	5,052	3%
School Administration				
Salaries	163,034	155,856	(7,178)	-4%
Benefits	35,825	26,855	(8,970)	-25%
Advertising	30,338	22,378	(7,960)	-26%
Communication	2,094	1,409	(686)	-33%
Dues & Fees	1,526	3,009	1,483	97%
Professional Services	43,229	42,283	(945)	-2%

	FY24	FY25		
Operating Expenses	Audited	Amended	Var	Var %
Rent	11,154	11,537	383	3%
Supplies - Office	57,256	15,092	(42,164)	-74%
Other	4,853	415	(4,438)	-91%
24 School Administration	349,309	278,834	(70,475)	-20%
Business				
Misc	582	6,520	5,938	1020%
Professional Services	10,000	1,000	(9,000)	-90%
25 Business	10,582	7,520	(3,062)	-29%
Operations/Maintenance				
Utilities	51,911	52,602	692	1%
Rent	431,795	436,311	4,516	1%
Repairs/Maintenance	77,890	63,436	(14,453)	-19%
Purchased Services	43,240	155,083	111,843	259%
Communication	47,057	41,213	(5,844)	-12%
Insurance	27,558	20,904	(6,654)	-24%
Supplies - Office	77,044	4,346	(72,698)	-94%
26 Operations/Maintenance	756,494	773,896	17,402	2%
Transportation				
Transportation	311,354	213,116	(98,238)	-32%
27 Transportation	311,354	213,116	(98,238)	-32%
Central				
Bonus	51,000	-	(51,000)	-100%
Advertising	21,742	-	(21,742)	-100%
Professional Services	15,838	47,894	32,056	202%
Supplies - Office	13,524	51,256	37,732	279%
Communication	4,239	52,125	47,886	1130%
28 Central	106,343	151,275	44,932	42%
Community Activities				
Supplies - Instruction	1,014	2,500	1,486	147%
33 Community Activities	1,014	2,500	1,486	147%
Fund Modifications				
Transfer to Food Service	58,709	58,709	-	0%
Other	-	-	-	
62 Fund Modifications	58,709	58,709	-	0%
Total Expenses	3,636,589	3,551,933	(84,656)	-2%
Total Operating Surplus	33,322	638	(32,684)	-98%