

Insight PA Cyber Charter School Approved 24-25 Budget Detail

	Year Ending 06/30/2024		Approved 24-25 Budget
	Original Budget	End of Year Projection	
REVENUES			
District per pupil revenues			
Revenue from districts - regular education	48,142,200	46,958,303	48,367,052
Revenue from districts - special education	18,182,967	21,465,780	22,217,082
Total District per pupil revenues	66,325,167	68,424,083	70,584,134
Other Local Revenues			
Interest / Gains on investments	1,400,000	1,754,304	1,600,000
Miscellaneous local revenues	10,000	12,343	15,000
Total Other Local Revenues	1,410,000	1,766,647	1,615,000
State Revenues			
Health services subsidy (SHARRS)	137,079	137,079	141,191
PCCD safety & security grants	70,000	35,000	35,000
PCCD school mental health grant	60,000	30,000	30,000
Total State Revenues	267,079	202,079	206,191
Federal Revenues			
Title I	1,857,163	2,042,914	2,083,772
IDEA pass-through	879,880	879,880	906,276
Title II	130,945	149,976	119,888
Title IV	109,897	141,821	112,067
School improvement grant	0	67,781	45,000
Title III	6,808	19,537	13,271
ARP ESSER homeless children and youth	62,811	18,844	5,000
ARP ESSER summer programs	37,571	11,272	5,000
ARP ESSER learning loss	37,570	11,271	5,000
ARP ESSER afterschool programs	35,051	10,516	5,000
Transitions Discovery Grant	3,750	3,750	3,750
ARP ESSER	4,075,009	1,836,052	0
Total Federal Revenues	7,236,454	5,193,614	3,304,024

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TOTAL REVENUES	75,238,700	75,586,423	75,709,350
EXPENDITURES			
Salaries (incl Stipends)			
Regular Instruction	13,319,493	13,779,798	14,330,990
Special Education	6,325,659	6,388,626	6,612,228
Administration	4,371,765	4,318,793	4,945,029
Student & Staff Support	11,787,024	12,673,611	13,307,292
Total Salaries	35,803,941	37,160,828	39,195,538
Benefits			
Health, dental & other group insurance	5,497,059	6,284,781	6,539,489
Social security & medicare taxes	2,752,354	2,779,772	3,129,964
PSERS retirement contributions	526,758	537,189	521,914
403(b) retirement contributions	1,598,695	1,717,658	1,886,171
Unemployment compensation	127,253	182,798	189,648
Workers' compensation	189,525	207,492	232,381
Tuition reimbursement	363,483	465,420	433,763
Total Benefits	11,055,127	12,175,110	12,933,330
Professional & technical services			
CMO fees	5,761,056	4,612,704	4,612,704
Special education services	2,443,565	2,383,023	2,509,837
IT services	2,297,841	1,897,180	2,385,880
Other professional services	338,270	580,468	592,077
Business services	796,500	792,476	815,439
Professional development	955,556	556,167	739,540
Legal services	197,354	188,523	158,781
Payroll services	86,210	85,049	89,303
Audit services	28,863	43,528	45,704
Student health services	25,420	21,630	26,644

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Other contracted teaching services	20,000	7,472	8,540
Total Professional & technical services	12,950,635	11,168,220	11,984,449
Property services			
Building rental & CAM	438,573	412,205	424,571
Maintenance & repairs	7,448	10,877	11,203
Custodial services	4,511	15,502	15,967
Utilities	58,409	51,943	53,501
Copier leases	2,454	2,897	2,984
Other rentals	480,366	246,156	303,541
Total Property services	991,761	739,580	811,767
Other purchased services			
Telecommunications services	692,975	676,377	689,905
Travel	561,306	558,806	569,982
Tuition to Approved Private Schools (APS)	335,000	226,114	248,725
Advertising	20,000	167,677	184,445
Telephone	142,636	125,858	128,375
General property & liability insurance	106,568	120,367	140,551
Miscellaneous purchased services	134,019	93,368	96,169
Postage & shipping	27,606	40,398	41,610
Student transportation	37,108	31,424	32,367
Recruitment	10,000	16,404	16,896
Auto insurance	10,200	5,373	5,534
Total Other purchased services	2,077,418	2,062,166	2,194,558
Supplies			
Tech supplies & software	10,634,498	11,655,849	10,914,519
Books & curricula	4,211,850	3,492,956	3,562,815
Instructional supplies	51,533	146,920	154,309
Administration	78,875	77,183	79,826
Meals & refreshments	40,502	73,578	62,795
Other general supplies	0	24,913	15,840

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Special education supplies	15,000	5,249	5,354
Health supplies	1,556	1,079	1,101
Maintenance Supplies	1,192	667	680
Total Supplies	15,035,006	15,478,394	14,797,240
Property, furniture & equipment			
Depreciation	65,148	62,100	62,100
Furniture & equipment	25,000	8,336	20,000
Computers	65,000	39,803	50,000
Property, furniture & equipment	155,148	110,239	132,100
Other expenditures			
Dues & fees	40,000	94,172	94,172
Bank fees	5,000	25,342	20,000
Claims, judgments & penalties	0	18,000	18,000
Other miscellaneous expenditures	2,000	1,011	1,011
Fees for student activities/trips	125,000	60,892	80,000
Other expenditures	172,000	199,417	218,525
TOTAL EXPENDITURES	78,243,036	79,062,580	82,267,507
CHANGE IN FUND BALANCE	(3,004,335)	(3,302,916)	(6,558,158)
	-3.99%	-4.25%	-8.66%