

Insight PA Cyber Charter School Restated (or "Amended") Budget 24-25

Detailed Level

Nov-24

Year Ending 06/30/2025

REVENUES

District per pupil revenues	
Revenue from districts - regular education	45,934,111
Revenue from districts - special education	19,917,108
Total District per pupil revenues	<u>65,851,219</u>

Other Local Revenues	
Interest	1,197,348
Gains (losses) on investments	446,556
Miscellaneous local revenues	<u>12,080</u>
Total Other Local Revenues	1,655,984

State Revenues	
Health services subsidy (SHARRS)	141,191
PCCD 22-23 Mental Health	30,000
PCCD physical school safety & security grant	<u>35,000</u>
Total State Revenues	206,191

Federal Revenues	
Title I	1,986,861
IDEA pass-through	906,276
Title IV	117,658
Title II	116,080
School improvement grant	40,000
Title III	<u>11,797</u>
Total Federal Revenues	3,178,672

TOTAL REVENUES	<u><u>70,892,066</u></u>
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EXPENDITURES

Salaries	
Regular Instruction	14,383,481
Special Education	6,624,734
Administration	4,823,996
Student & Staff Support	<u>13,326,464</u>
Total Salaries	39,158,675

Benefits	
Health, dental & other group insurance	6,913,720
Social security & medicare taxes	3,090,409
PSERS retirement contributions	468,697

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403(b) retirement contributions	1,882,191
Unemployment compensation	163,410
Workers' compensation	232,661
Tuition reimbursement	415,314
Total Benefits	13,166,402
Professional & technical services	
CMO fees	4,134,721
Special education services	2,188,196
Business services	807,767
Professional development	752,977
Other professional services	625,596
Legal services	158,393
Payroll services	87,070
Student health services	32,149
Audit services	35,469
Other contracted teaching services	14,306
Security services	948
Total Professional & technical services	8,837,592
Property services	
Building rental & CAM	426,418
Maintenance & repairs	10,601
Custodial services	10,644
Utilities	46,430
Computer rentals (student)	2,633,785
Copier leases	9,775
Standardized testing and other rentals	275,248
Total Property services	3,412,901
Other purchased services	
Student transportation	36,803
Auto insurance	3,690
General property & liability insurance	140,551
Telecommunications services	582,129
Postage & shipping	42,844
Telephone	88,925
Advertising	200,079
Recruitment	11,264
Tuition to nonpublic schools	123,142
Tuition to Approved Private Schools (APS)	66,666
Travel	556,254
Miscellaneous purchased services	78,970
Total Other purchased services	1,931,317

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Supplies	
Tech supplies & software	13,538,899
Books & curricula	3,104,957
Instructional supplies	147,080
Administration	103,386
Meals & refreshments	62,052
Health supplies	8,384
Other general supplies	7,825
Special education supplies	3,570
Maintenance Supplies	454
Total Supplies	<u>16,976,607</u>
Property, furniture & equipment	
Furniture & equipment	13,333
Staff computers	87,500
Property, furniture & equipment	<u>100,833</u>
Other expenditures	
Dues & fees	53,225
Bank fees	29,587
Claims, judgments & penalties	18,000
Other miscellaneous expenditures	5,139
Fees for student activities/trips	69,206
Other expenditures	175,157
TOTAL EXPENDITURES	<u>83,759,484</u>
CHANGE IN FUND BALANCE	<u><u>(12,867,418)</u></u>