

2024 - 2025 Budgeted Financial Data
Totals for IDEA PUBLIC SCHOOLS (108807)
Total Enrolled Membership: 79,430

	District					
	General Fund	%	Per Student	All Funds	%	Per Student
Revenues						
Operating Revenue						
Local Property Tax from M&O (excluding recapture)	\$0	0.00%	\$0	\$0	0.00%	\$0
State Operating Funds	\$895,836,600	97.85%	\$11,278	\$895,836,600	86.53%	\$11,278
Federal Funds	\$15,000,000	1.64%	\$189	\$134,598,387	13.00%	\$1,695
Other Local	\$4,718,006	0.52%	\$59	\$4,891,258	0.47%	\$62
Total Operating Revenue	\$915,554,606	100.00%	\$11,527	\$1,035,326,245	100.00%	\$13,034
Other Revenue						
Local Property Tax from I&S	\$0	0.00%	\$0	\$0	0.00%	\$0
State Assistance for Debt Service	\$0	0.00%	\$0	\$0	0.00%	\$0
Misc Rev Debt Service Fund (F599)	\$0	0.00%	\$0	\$0	0.00%	\$0
Other Receipts (excluding debt service financing)	\$0	0.00%	\$0	\$0	0.00%	\$0
Total Other Revenue	\$0	0.00%	\$0	\$0	0.00%	\$0
Subtotal: Operating and Other Revenue	\$915,554,606	100.00%	\$11,527	\$1,035,326,245	100.00%	\$13,034
Recapture Revenue						
Local Property Tax Recaptured	\$0	0.00%	\$0	\$0	0.00%	\$0
Total Recaptured Revenue	\$0	0.00%	\$0	\$0	0.00%	\$0
Subtotal: Operating, Other and Recaptured Revenue	\$915,554,606	100.00%	\$11,527	\$1,035,326,245	100.00%	\$13,034
Debt Service Financing and TRS Estimate Revenue						
Debt Service Financing Related Revenue	\$0	0.00%	\$0	\$0	0.00%	\$0
Estimated State TRS Contributions	\$0	0.00%	\$0	\$0	0.00%	\$0
Total Debt Service Financing and TRS Estimate Revenue	\$0	0.00%	\$0	\$0	0.00%	\$0
Grand Total: Operating, Other, Debt Service Financing, and TRS Estimate Revenue excluding recapture	\$915,554,606	100.00%	\$11,527	\$1,035,326,245	100.00%	\$13,034
Expenditures						
Operating Expenditures by Object (61xx-						
Payroll Expenditures (Object 61xx)	\$669,343,467	74.84%	\$8,427	\$711,740,475	70.61%	\$8,961
Professional & Contracted Services (Object 62xx)	\$93,030,065	10.40%	\$1,171	\$97,889,769	9.71%	\$1,232

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Supplies & Materials (Object 63xx)	\$59,138,714	6.61%	\$745	\$120,471,600	11.95%	\$1,517
Other Operating Expenditures (Object 64xx)	\$72,812,619	8.14%	\$917	\$77,821,752	7.72%	\$980
Total Operating Expenditures by Object	\$894,324,865	100.00%	\$11,259	\$1,007,923,596	100.00%	\$12,689
Non-Operating Expenditures by Object						
Capital Outlay (Object 61xx-64xx)	\$0	0.00%	\$0	\$0	0.00%	\$0
Debt Services (Object 65xx)	\$49,429,718	100.00%	\$622	\$49,429,718	100.00%	\$622
Capital Outlay (Object 66xx)	\$0	0.00%	\$0	\$0	0.00%	\$0
Total Non-Operating Expenditures by Object	\$49,429,718	100.00%	\$622	\$49,429,718	100.00%	\$622
Grand Total: Operating and Non-Operating Expenditures by Object	\$943,754,583	100.00%	\$11,882	\$1,057,353,314	100.00%	\$13,312
Operating Expenditures by Function (61xx-64xx only)						
Instruction (Function 11,95)	\$443,151,481	49.55%	\$5,579	\$443,151,481	43.97%	\$5,579
Instructional Resources & Media Services (Function 12)	\$3,412,550	0.38%	\$43	\$3,412,550	0.34%	\$43
Curriculum & Staff Development (Function 13)	\$11,928,742	1.33%	\$150	\$11,928,742	1.18%	\$150
Instructional Leadership (Function 21)	\$43,935,915	4.91%	\$553	\$43,935,915	4.36%	\$553
School Leadership (Function 23)	\$91,077,789	10.18%	\$1,147	\$91,077,789	9.04%	\$1,147
Guidance Counseling Services (Function 31)	\$33,761,107	3.78%	\$425	\$33,761,107	3.35%	\$425
Social Work Services (Function 32)	\$735,191	0.08%	\$9	\$735,191	0.07%	\$9
Health Services (Function 33)	\$10,923,053	1.22%	\$138	\$10,923,053	1.08%	\$138
Transportation (Function 34)	\$51,010,943	5.70%	\$642	\$51,010,943	5.06%	\$642
Food Services (Function 35)	\$1,458,001	0.16%	\$18	\$113,023,743	11.21%	\$1,423
Extracurricular (Function 36)	\$7,347,301	0.82%	\$93	\$7,347,301	0.73%	\$93
General Administration (Function 41,92)	\$63,399,309	7.09%	\$798	\$65,432,298	6.49%	\$824
Facilities Maintenance & Operations (Function 51)	\$83,724,902	9.36%	\$1,054	\$83,724,902	8.31%	\$1,054
Security & Monitoring Services (Function 52)	\$12,739,243	1.42%	\$160	\$12,739,243	1.26%	\$160
Data Processing Services (Function 53)	\$31,693,822	3.54%	\$399	\$31,693,822	3.14%	\$399
Community Services (Function 61)	\$1,484,411	0.17%	\$19	\$1,484,411	0.15%	\$19
Fund Raising CHARTER SCHOOLS ONLY (Function 81)	\$2,541,105	0.28%	\$32	\$2,541,105	0.25%	\$32
Total Operating Expenditures by Function	\$894,324,865	100.00%	\$11,259	\$1,007,923,596	100.00%	\$12,689

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Non-Operating Expenditures by Function						
Non-Operating Expenditures by Function (81) (61xx-64xx)	\$0	0.00%	\$0	\$0	0.00%	\$0
Non-Operating Expenditures by Function (1x-9x) (65xx)	\$49,429,718	100.00%	\$622	\$49,429,718	100.00%	\$622
Non-Operating Expenditures by Function (1x-9x) (66xx)	\$0	0.00%	\$0	\$0	0.00%	\$0
Total Non-Operating Expenditures by Function	\$49,429,718	100.00%	\$622	\$49,429,718	100.00%	\$622
Grand Total: Operating and Non-Operating Expenditures by Function	\$943,754,583	100.00%	\$11,882	\$1,057,353,314	100.00%	\$13,312
Operating Expenditures by Program Intent Code (PIC) (61xx-64xx only)						
Basic Educational Services (PIC 11)	\$410,576,389	45.91%	\$5,169	\$410,576,389	40.73%	\$5,169
Gifted and Talented (PIC 21)	\$0	0.00%	\$0	\$0	0.00%	\$0
Career and Technical (PIC 22)	\$35,992,960	4.02%	\$453	\$35,992,960	3.57%	\$453
Students with Disabilities (PICs 23,33,43)	\$110,192,641	12.32%	\$1,387	\$110,192,641	10.93%	\$1,387
State Compensatory Education (PICs 24,26,28,29,30,34)	\$36,276,159	4.06%	\$457	\$36,276,159	3.60%	\$457
Bilingual (PICs 25,35)	\$621,256	0.07%	\$8	\$621,256	0.06%	\$8
Early Education Allotment (PIC 36)	\$53,111,824	5.94%	\$669	\$53,111,824	5.27%	\$669
Dyslexia or Related Disorder Services (PIC 37)	\$1,770,952	0.20%	\$22	\$1,770,952	0.18%	\$22
College, Career, and Military Readiness (CCMR) (PIC 38)	\$3,324,385	0.37%	\$42	\$3,324,385	0.33%	\$42
Athletics/Related Activities (PIC 91)	\$5,943,883	0.66%	\$75	\$5,943,883	0.59%	\$75
Un-Allocated (PIC 99)	\$236,514,416	26.45%	\$2,978	\$350,113,147	34.74%	\$4,408
Total Operating Expenditures by Program Intent Code (PIC)	\$894,324,865	100.00%	\$11,259	\$1,007,923,596	100.00%	\$12,689
Non-Operating Expenditures by PIC						
Non-Operating Expenditures by PIC (81) Capital Outlay (61xx-64xx)	\$0	0.00%	\$0	\$0	0.00%	\$0
Non-Operating Expenditures by PIC (1x-9x) (65xx)	\$49,429,718	100.00%	\$622	\$49,429,718	100.00%	\$622
Non-Operating Expenditures by PIC (1x-9x) (66xx)	\$0	0.00%	\$0	\$0	0.00%	\$0
Total Non-Operating Expenditures by Program Intent Code (PIC)	\$49,429,718	100.00%	\$622	\$49,429,718	100.00%	\$622
Grand Total: Operating and Non-Operating Expenditures by Program Intent Code (PIC)	\$943,754,583	100.00%	\$11,882	\$1,057,353,314	100.00%	\$13,312

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	General Fund	%	Per Student	All Funds	%	Per Student
Disbursements						
Total Disbursements						
Operating Expenditures	\$894,324,865	94.76%	\$11,259	\$1,007,923,596	95.33%	\$12,689
Recapture	\$0	0.00%	\$0	\$0	0.00%	\$0
Total Other Uses	\$0	0.00%	\$0	\$0	0.00%	\$0
Intergovernmental Charge	\$0	0.00%	\$0	\$0	0.00%	\$0
Capital Outlay (Object 61xx-64xx)	\$0	0.00%	\$0	\$0	0.00%	\$0
Debt Service (Object 6500)	\$49,429,718	5.24%	\$622	\$49,429,718	4.67%	\$622
Capital Projects (Object 6600)	\$0	0.00%	\$0	\$0	0.00%	\$0
Total Disbursements	\$943,754,583	100.00%	\$11,882	\$1,057,353,314	100.00%	\$13,312