

Ionia County Intermediate School District
Special Education Budget
2024-2025

	June 14th, 2023-2024 Original Budget	June 13th, 2023-2024 Final Budget	June 13th, 2024-2025 Original Budget	December 12th, 2024-2025 Amended Budget #1	Difference Between Amended Budget #1 and Original Budget
REVENUES:					
Local	\$12,180,800.00	\$12,513,451.00	\$12,991,500.00	\$13,178,550.00	\$187,050.00
Non-Educational Entities	\$26,979.00	\$15,247.00	\$13,244.00	\$7,450.00	(\$5,794.00)
State	\$8,391,658.00	\$9,488,762.00	\$9,235,155.00	\$9,518,554.00	\$283,399.00
Federal	\$3,566,462.00	\$3,673,208.00	\$3,711,943.00	\$3,067,770.00	(\$644,173.00)
Incoming Transfers and Others	\$2,059,547.00	\$2,011,622.00	\$1,818,294.00	\$1,667,244.00	(\$151,050.00)
Grand Total - Revenues	\$26,225,446.00	\$27,702,290.00	\$27,770,136.00	\$27,439,568.00	(\$330,568.00)
EXPENDITURES:					
Added Needs	\$7,756,454.00	\$7,152,401.00	\$8,483,536.00	\$7,379,785.00	(\$1,103,751.00)
Support Services:					
Pupil Support	\$10,849,028.00	\$10,648,956.00	\$11,328,010.00	\$10,563,690.00	(\$764,320.00)
Instructional Staff Services	\$1,405,142.00	\$1,431,882.00	\$1,465,447.00	\$1,442,192.00	(\$23,255.00)
General Administration	\$230,557.00	\$232,616.00	\$244,123.00	\$255,094.00	\$10,971.00
School Administration	\$245,080.00	\$253,299.00	\$259,387.00	\$272,571.00	\$13,184.00
Business Services	\$63,382.00	\$67,930.00	\$64,085.00	\$69,591.00	\$5,506.00
Operation & Maintenance	\$779,796.00	\$731,278.00	\$870,239.00	\$906,592.00	\$36,353.00
Transportation	\$33,550.00	\$114,696.00	\$123,225.00	\$183,137.00	\$59,912.00
Support Services Central	\$918,107.00	\$834,433.00	\$921,259.00	\$927,369.00	\$6,110.00
Community Services	\$13,118.00	\$118,305.00	\$155,664.00	\$94,819.00	(\$60,845.00)
Payments To Other Schools	\$2,610,554.00	\$2,999,828.00	\$3,039,628.00	\$3,418,873.00	\$379,045.00
Prior Year Adjustments	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fund Modifications/Transfers Out	\$1,740,122.00	\$2,694,016.00	\$1,150,282.00	\$1,738,462.00	\$588,180.00
Grand Total - Expenditures	\$26,644,890.00	\$27,279,640.00	\$28,105,085.00	\$27,252,175.00	(\$852,910.00)
Grand Total	\$26,644,890.00	\$27,279,640.00	\$28,105,085.00	\$27,252,175.00	(\$852,910.00)
Total Expenditures	\$26,225,446.00	\$27,702,290.00	\$27,770,136.00	\$27,439,568.00	(\$330,568.00)
Revenues/Expenditures	(\$419,444.00)	\$422,650.00	(\$334,949.00)	\$187,393.00	\$522,342.00

Fund Balance July 1st, 2024	\$5,676,379.00
Estimated Gain/Loss 2024-2025	\$187,393.00
Fund Balance June 30th, 2025	\$5,863,772.00
Fund Balance Percentage of Expenditures	21.52%