

PENNSYLVANIA VIRTUAL CHARTER SCHOOL
FY 2016 Budget

Version: 05112015

Operating Budget

REVENUE	32,032,998
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EXPENSES

PERSONNEL COSTS

Salaries

REGULAR INSTRUCTION	2,612,049
SPECIAL EDUCATION	712,328
STUDENT & FAMILY SUPPORT	4,121,828
ADMINISTRATION	2,650,344

Total Salaries	10,096,549
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Benefits

REGULAR INSTRUCTION	1,490,183
SPECIAL EDUCATION	351,321
STUDENT & FAMILY SUPPORT	2,196,077
ADMINISTRATION	1,310,347

Total Benefits	5,347,928
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Reimbursable & Departmental Equipment

REGULAR INSTRUCTION	204,454
SPECIAL EDUCATION	39,128
STUDENT & FAMILY SUPPORT	385,219
ADMINISTRATION	312,185

Total Reimbursable & Other Expenses	940,986
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CURRICULAR AND OTHER COSTS

RELATED SERVICES	1,853,489
MATERIALS	2,593,007
INSTRUCTIONAL SOFTWARE	5,710,164
CURRICULUM EQUIPMENT	1,412,540
ISP	1,093,689
SES	0
TESTING	175,000
STUDENT ACTIVITIES	38,800
PROFESSIONAL DEVELOPMENT	199,600

TOTAL CURRICULAR & OTHER COSTS	13,076,289
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ADMINISTRATION AND OTHER EXPENSES
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BOT, LEGAL & AUDITING	203,210
FACILITY	1,656,964
DEPRECIATION	385,994
OTHER	325,000

TOTAL ADMINISTRATION EXPENSES	2,571,168
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TOTAL COSTS	32,032,921
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NET REVENUE	77
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