

Insight PA Cyber Charter School

Draft 26-27 Budget - Detailed version

	Year Ending 6/30/2026		DRAFT 26-27 Budget
	Operating Budget	Projection	Projection
REVENUES			
District per pupil revenues			
Revenue from districts - regular education	23,837,846	28,950,000	28,950,000
Revenue from districts - special education	18,343,205	21,961,264	22,400,489
Revenue from districts - prior year adjustments	80,557	125,344	-
Total District per pupil revenues	42,261,608	51,036,608	51,350,489
Other Local Revenues			
Interest	350,000	356,745	325,000
Gains (losses) on investments	293,523	278,133	225,000
Miscellaneous local revenues	11,162	18,623	19,000
Total Other Local Revenues	654,685	653,501	569,000
State Revenues			
Health services subsidy (SHARRS)	145,441	146,206	135,000
Total State Revenues	145,441	146,206	135,000
Federal Revenues			
Title I	1,650,000	1,800,000	1,836,000
IDEA pass-through	924,402	934,402	953,090
School improvement grant	211,686	211,686	215,920
Title IV	114,893	101,052	103,073
Title II	109,524	134,203	136,887
Title III	8,596	8,596	8,768
Total Federal Revenues	3,019,101	3,139,938	3,253,738
TOTAL REVENUES	46,080,835	54,976,253	55,308,227
EXPENDITURES			
Salaries			
Regular Instruction	12,587,218	13,295,250	11,035,674
Student & Staff Support	10,473,949	10,917,045	9,061,653
Special Education	5,307,016	5,976,549	4,960,813
Administration	3,870,045	4,270,943	3,545,081
Total Salaries	32,238,228	34,459,787	28,603,221
Benefits			
Health, dental & other group insurance	4,910,662	6,114,772	5,189,225
Social security & medicare taxes	2,530,630	2,599,303	2,188,146
Unemployment compensation	1,700,001	2,088,341	270,000

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403(b) retirement contributions	1,549,458	1,619,779	1,395,137
PSERS retirement contributions	307,392	331,194	264,815
Workers' compensation	199,003	179,580	143,588
Tuition reimbursement	185,000	215,875	225,000
Total Benefits	11,382,146	13,148,844	9,675,911
Professional & technical services			
Special education services	1,839,559	2,599,901	2,600,000
Professional development	695,000	679,387	200,000
Business services	692,750	719,693	695,000
Other professional services	490,051	404,470	424,694
Other contracted teaching services	145,520	71,207	74,500
Payroll services	126,424	145,323	113,500
Legal services	124,868	129,781	175,000
Audit services	49,721	40,023	42,500
Security services	46,251	13,250	13,648
Student health services	21,818	10,909	11,454
Total Professional & technical services	4,231,962	4,543,945	4,350,295
Property services			
Building rental & CAM	562,154	533,134	565,000
Other rentals	275,145	247,542	270,000
Utilities	44,346	43,619	45,800
Maintenance & repairs	30,197	18,684	20,000
Copier leases	10,517	10,098	10,603
Custodial services	5,091	5,091	6,000
Total Property services	927,450	858,168	917,403
Other purchased services			
Marketing / Advertising	950,964	1,019,409	1,900,000
Telecommunications services /ISP reimbursement	674,388	685,014	700,000
Travel	404,383	443,123	300,000
General property & liability insurance	160,000	160,001	145,000
Tuition to nonpublic schools	113,909	125,043	200,000
Student transportation	83,585	89,437	200,000
Telephone	53,224	58,273	59,000
Postage & shipping	40,947	37,606	40,000
Miscellaneous purchased services	27,298	28,993	29,000
Tuition to Institutions of Higher Education	15,000	10,000	20,000
Recruitment	12,996	22,197	15,000
Auto insurance	2,500	2,500	2,600
Total Other purchased services	2,339,194	2,581,596	3,610,600

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Supplies			
Tech supplies & software	3,245,293	3,644,503	3,750,000
Books & curricula	2,983,465	2,839,113	2,950,000
Instructional supplies	146,012	113,923	118,500
Administration	128,053	96,241	98,000
Meals & refreshments	64,999	66,130	50,000
Special education supplies	51,001	31,875	40,000
Food	9,702	12,284	12,000
Health supplies	6,000	3,426	4,500
Other general supplies	4,429	16,418	15,000
Total Supplies	6,638,954	6,823,913	7,038,000
Property, furniture & equipment			
Computers	250,000	247,999	500,000
Furniture & equipment	10,000	10,000	10,000
Property, furniture & equipment	260,000	257,999	510,000
Other expenditures			
Dues & fees	39,417	64,813	50,000
Bank fees	25,000	22,016	22,500
Claims, judgments & penalties	18,000	9,800	25,000
Donations	-	200	500
Other miscellaneous expenditures	5,500	5,971	6,000
Scholarships	1,000	1,000	1,000
Fees for student activities/trips	55,466	77,050	75,000
Other expenditures	144,383	180,850	180,000
TOTAL EXPENDITURES	58,162,317	62,855,102	54,885,430
CHANGE IN FUND BALANCE	(12,081,482)	(9,775,075)	422,797