

Insight PA Cyber Charter School Approved 2025-26 Budget



INSIGHT PA
CYBER CHARTER SCHOOL
Life ready learning experiences

	Year Ending 06/30/2025	Approved 25-26 Budget	
	Operating Budget	Projection	Projection
REVENUES			
District per pupil revenues			
Revenue from districts - regular education	35,934,111	34,128,574	35,815,450
Revenue from districts - special education	29,917,107	30,518,073	30,850,675
Revenue from districts - prior year adjustments	0	(73,004)	(100,000)
Total District per pupil revenues	65,851,218	64,573,643	66,566,125
Other Local Revenues			
Interest / Gains on Investments	1,643,905	1,528,990	885,000
Miscellaneous local revenues	12,080	8,744	10,000
Total Other Local Revenues	1,655,985	1,537,734	860,000
State Revenues			
Health services subsidy (SHARRS)	141,191	141,191	144,015
PCCD 22-23 Mental Health	30,000	30,000	30,000
PCCD physical school safety & security grant	35,000	35,000	35,000
Total State Revenues	206,191	206,191	209,015
Federal Revenues			
IDEA pass-through	906,276	906,276	924,402
School improvement grant	40,000	161,265	164,490
Title I	1,986,861	1,765,351	1,800,658
Title II	116,080	107,376	109,524
Title III	11,797	8,427	8,596
Title IV	117,658	112,640	114,893
Total Federal Revenues	3,178,672	3,061,335	3,122,562
TOTAL REVENUES	70,892,066	69,378,903	70,757,702
EXPENDITURES			
Salaries			
Regular Instruction	14,383,481	14,948,734	14,401,337
Special Education	6,624,734	6,645,055	6,414,111
Administration	4,823,995	4,990,285	5,059,041
Student & Staff Support	13,326,466	13,773,964	12,979,623
Total Salaries	39,158,676	40,358,038	38,854,111
Benefits			
Health, dental & other group insurance	6,913,720	7,476,746	6,601,048
Social security & medicare taxes	3,090,408	3,083,133	2,953,214

PSERS retirement contributions	468,696	475,725	450,889
403(b) retirement contributions	1,882,191	1,911,642	1,806,971
Unemployment compensation	163,536	241,289	238,863
Workers' compensation	232,735	232,870	227,000
Tuition reimbursement	415,314	495,498	450,000
Total Benefits	13,166,600	13,916,903	12,727,986
Professional & technical services			
Other contracted teaching services	14,306	15,021	459,500
Special education services	2,188,196	2,256,644	2,400,000
Other professional services	613,477	557,441	446,130
Professional development	752,977	683,333	743,350
Student health services	44,269	20,425	30,000
CMO fees	4,134,721	3,086,336	
Audit services	35,469	39,675	40,000
Payroll services	87,069	100,266	93,500
Legal services	158,393	130,165	150,000
Business services	807,767	810,571	815,000
Security services	947	947	41,000
Total Professional & technical services	8,837,591	7,700,825	5,218,480
Property services			
Building rental & CAM	426,418	430,027	630,000
Maintenance & repairs	10,601	8,977	37,100
Custodial services	10,644	6,653	7,000
Utilities	46,430	46,724	49,500
Computer rentals			
Rental of computers	2,633,785	2,582,244	
Copier leases	9,775	9,700	9,800
Other rentals	275,248	238,438	299,015
Total Property services	3,412,901	3,322,763	1,032,415
Other purchased services			
Student transportation	36,803	52,090	60,000
Auto insurance	3,690	2,306	2,500
General property & liability insurance	140,551	140,551	160,000
Telecommunications services	582,129	595,775	625,000
Postage & shipping	42,844	39,823	40,000
Telephone	88,925	54,042	60,000
Advertising	200,079	205,959	750,000
Recruitment	11,264	17,036	15,000
Tuition to nonpublic schools	123,142	120,761	150,000
Tuition to Institutions of Higher Education	0	1,750	20,000
Tuition to Approved Private Schools (APS)	66,666	41,667	
Travel	556,254	626,806	600,000
Miscellaneous purchased services	78,970	62,886	28,327
Total Other purchased services	1,931,317	1,961,452	2,510,827
Supplies			
Instructional supplies	148,276	125,117	253,060

Special education supplies	3,570	2,230	76,500
Health supplies	8,384	8,809	9,000
Administration	103,386	104,296	187,625
Maintenance Supplies	454	2,109	2,000
Food	0	4,375	12,000
Meals & refreshments	62,052	73,065	65,000
Books & curricula	3,104,957	2,414,922	5,967,000
Tech supplies & software	13,538,899	15,079,756	2,938,533
Other general supplies	6,628	6,030	4,750
Total Supplies	<u>16,976,607</u>	<u>17,820,708</u>	<u>9,515,467</u>
Property, furniture & equipment			
Furniture & equipment	13,333	8,713	50,000
Computers	87,500	62,501	250,000
Property, furniture & equipment	<u>100,833</u>	<u>71,214</u>	<u>300,000</u>
Other expenditures			
Dues & fees	53,225	54,429	37,798
Bank fees	29,587	33,277	25,000
Claims, judgments & penalties	18,000	18,000	18,000
Donations	0	200	-
Other miscellaneous expenditures	5,103	5,399	5,500
Fees for student activities/trips	69,206	79,727	60,000
Other expenditures	<u>175,121</u>	<u>191,032</u>	<u>146,298</u>
TOTAL EXPENDITURES	<u>83,759,646</u>	<u>84,842,935</u>	<u>70,305,584</u>
CHANGE IN FUND BALANCE	<u>(12,867,580)</u>	<u>(15,964,032)</u>	<u>452,118</u>