

Virtus Academy of SC
FY27 Approved General Fund Budget

General Fund Revenue	Budget	Subtotal by Funding Source
1500 Earnings on Investments	\$ 120,000.00	
1700 Pupil Activities	\$ 30,000.00	
1900 Other Revenue from Local Sources	\$ 5,000.00	
Total - Revenue from Local Sources		\$ 155,000.00
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3100 Restricted State Funding	\$ 10,557,958.11	
3500 Education Improvement Act	\$ 53,700.00	
Total - Revenue from State Sources		\$ 10,611,658.11
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4000 Revenue from Federal Sources	\$ 901,800.00	
Total - Revenue from Federal Sources		\$ 901,800.00
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Total General Fund Revenue	\$ 11,668,458.11	\$ 11,668,458.11

General Fund Expenditures	Budget	Subtotal
Kindergarten Programs		
100 Salaries	\$ 106,800.00	
200 Employee Benefits	\$ 22,428.12	
Total Kindergarten Programs		\$ 129,228.12
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Primary Programs (Grades 1 - 3)		
100 Salaries	\$ 302,100.00	
200 Employee Benefits	\$ 56,415.45	
Total Primary Programs		\$ 358,515.45
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Elementary Programs (Grades 4 - 8)		
100 Salaries	\$ 2,466,270.06	
200 Employee Benefits	\$ 639,518.30	
300 Purchased Services	\$ 95,000.00	
400 Supplies and Materials	\$ 134,000.00	
Total Elementary Programs		\$ 3,334,788.36
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High School Programs (Grades 9 - 12)		
100 Salaries	\$ 687,145.00	
200 Employee Benefits	\$ 177,716.53	
300 Purchased Services	\$ 30,000.00	
Total High School Programs		\$ 894,861.53
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Learning Disabilities		
100 Salaries	\$ 700,730.00	
200 Employee Benefits	\$ 206,126.41	
300 Purchased Services	\$ 276,000.00	
400 Supplies and Materials	\$ 40,000.00	
Total Learning Disabilities		\$ 1,222,856.41
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Summer School		
100 Salaries	\$ 7,500.00	
400 Supplies and Materials	\$ 500.00	

Total Summer School		\$	<u>8,000.00</u>
Parenting/Family Literacy			
100 Salaries	\$	46,002.00	
200 Employee Benefits	\$	11,100.15	
400 Supplies and Materials	\$	10,000.00	
Total Parenting/Family Literacy		\$	<u>67,102.15</u>
TOTAL INSTRUCTION		\$	<u>6,015,352.02</u>
Guidance Services			
100 Salaries	\$	116,273.68	
200 Employee Benefits	\$	22,881.66	
400 Supplies and Materials	\$	1,500.00	
Total Guidance Services		\$	<u>140,655.34</u>
Health Services			
400 Supplies and Materials	\$	3,500.00	
Total Health Services		\$	<u>3,500.00</u>
Psychological Services			
300 Purchased Services	\$	13,000.00	
400 Supplies and Materials	\$	3,000.00	
Total Psychological Services		\$	<u>16,000.00</u>
Improvement of Inst. Curr. Dev.			
100 Salaries	\$	67,200.00	
200 Employee Benefits	\$	5,140.80	
Total Improvement of Inst. Curr. Dev.		\$	<u>72,340.80</u>
Supervision of Special Programs			
100 Salaries	\$	40,723.84	
200 Employee Benefits	\$	3,115.37	
Total Supervision of Special Programs		\$	<u>43,839.21</u>
Staff Training			
300 Purchased Services	\$	35,000.00	
Total Staff Training		\$	<u>35,000.00</u>
Board of Directors			
300 Purchased Services	\$	100,000.00	
400 Supplies and Materials	\$	2,000.00	
600 Other Objects	\$	25,000.00	
Total Board of Directors		\$	<u>127,000.00</u>
School Administration			
100 Salaries	\$	769,695.56	
200 Employee Benefits	\$	124,274.87	
300 Purchased Services	\$	5,500.00	
400 Supplies and Materials	\$	43,000.00	
600 Other Objects	\$	8,500.00	
Total School Administration		\$	<u>950,970.43</u>
Fiscal Services			
300 Purchased Services	\$	322,095.32	
600 Other Objects	\$	10,000.00	
Total Fiscal Services		\$	<u>332,095.32</u>
Operation and Maint. of Plant			
100 Salaries	\$	257,758.85	

200 Employee Benefits	\$	19,848.15		
300 Purchased Services	\$	209,000.00		
400 Supplies and Materials	\$	185,000.00		
Total Operation and Maint. of Plant			\$	<u>671,607.00</u>
Student Transportation				
300 Purchased Services	\$	10,000.00		
400 Supplies and Materials	\$	8,500.00		
Total Student Transportation			\$	<u>18,500.00</u>
Food Services				
400 Supplies and Materials	\$	355,000.00		
Total Food Services			\$	<u>355,000.00</u>
Security				
300 Purchased Services	\$	50,000.00		
400 Supplies and Materials	\$	2,000.00		
Total Security			\$	<u>52,000.00</u>
Information Services				
300 Purchased Services	\$	20,000.00		
400 Supplies and Materials	\$	3,500.00		
Total Information Services			\$	<u>23,500.00</u>
Staff Services				
100 Salaries	\$	76,500.00		
200 Employee Benefits	\$	14,043.21		
Total Staff Services			\$	<u>90,543.21</u>
Technology and Data Processing				
100 Salaries	\$	84,000.00		
200 Employee Benefits	\$	42,939.60		
400 Supplies and Materials	\$	60,000.00		
500 Capital Outlay	\$	35,000.00		
Total Technology and Data Processing			\$	<u>221,939.60</u>
Pupil Activity				
100 Salaries	\$	40,000.00		
400 Supplies and Materials	\$	16,000.00		
600 Other Objects	\$	27,000.00		
Total Pupil Activity			\$	<u>83,000.00</u>
Athletics				
300 Purchased Services	\$	13,000.00		
400 Supplies and Materials	\$	50,000.00		
600 Other Objects	\$	15,000.00		
Total Athletics			\$	<u>78,000.00</u>
TOTAL SUPPORT SERVICES			\$	<u><u>3,315,490.92</u></u>
Debt Service				
600 Other Objects	\$	2,013,000.00		
Total Debt Service			\$	<u>2,013,000.00</u>
TOTAL DEBT SERVICE			\$	<u><u>2,013,000.00</u></u>
Total General Fund Expense	\$	11,343,842.94	\$	<u><u>11,343,842.94</u></u>