

PAVCS 2007-08 Operating Budget

<b>Revenue</b>	<b>37,636,733</b>
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<b>Expenses</b>
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<b>Personnel Costs</b>
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Salaries

Superintendent's Office	488,426
Finance	571,383
Family Support Services	958,097
Senior Academic Administration	312,813
Operations	437,745
Student Health	200,632
Elementary School	2,353,193
Middle School	1,233,949
High School	878,101
Special Education	1,226,808

<b>Total Salaries and Fringe</b>	<b>8,661,146</b>
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Benefits

Superintendent's Office	268,713
Finance	318,142
Family Support Services	530,862
Senior Academic Administration	176,097
Operations	247,396
Student Health	113,667
Elementary School	1,299,595
Middle School	682,011
High School	488,577
Special Education	686,378

<b>Total Benefits</b>	<b>4,811,437</b>
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Reimbursable & Other Expenses

Superintendent's Office	56,895
Finance	34,150
Family Support Services	126,850
Senior Academic Administration	26,825
Operations	57,915
Student Health	35,875
Elementary School	288,550
Middle School	144,275
High School	104,475
Special Education	150,900

<b>Total Reimbursable &amp; Other Expenses</b>	<b>1,026,710</b>
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<b>Curricular Costs</b>
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Technology Costs	5,987,996
Curriculum Costs	13,587,642
Related Services	1,253,952
Student & Family Services	105,000

<b>Total Curricular</b>	<b>20,934,590</b>
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<b>Other Administration Expenses</b>	<b>1,895,925</b>
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<b>Total Costs</b>	<b>37,329,807</b>
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<b>Net Revenue</b>	<b>306,926</b>
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