FINAL GENERAL FUND BUDGET Fiscal Year 2024-2025	General Fund Budget Approval Date of Adoption of the General Fund Budget:	$i\rho/i\eta/sust$	NK Date (11/2024	$\frac{\zeta}{17} \frac{24}{24}$	(484)373-6006 Extn : Telephone Extension	
FINAL	<u>G</u> Date of Adoption	President of the Board - Original Signature Required	Secretary of the Board - Original Signature Required	Chief School Administrater - Original Signature Required	Stephanie Arnold Contact Person	sarnold@wilsonareasd.org Email Address

Class: 3

LEA Name: Wilson Area SD

CERTIFICATION OF ESTIMATED ENDING FUND BALANCE FROM 2024-2025 GENERAL FUND BUDGET

24 PS 6-688

(10/2010)

SCHOOL DISTRICT :	COUNTY :	AUN :
Wilson Area SD	Northampton	120488603

No school district shall approve an increase in real property taxes unless it has adopted a budget that includes an estimated, ending unreserved undesignated fund balance (unassigned) less than the specified percentage of its total budgeted expenditures:

Total Budgeted Expenditures	Fund Balance % Limit (less than)
Less Than or Equal to \$11,999,999	12.0%
Between \$12,000,000 and \$12,999,999	11.5%
Between \$13,000,000 and \$13,999,999	11.0%
Between \$14,000,000 and \$14,999,999	10.5%
Between \$15,000,000 and \$15,999,999	10.0%
Between \$16,000,000 and \$16,999,999	9.5%
Between \$17,000,000 and \$17,999,999	9.0%
Between \$18,000,000 and \$18,999,999	8.5%
Greater Than or Equal to \$19,000,000	8.0%

Did you raise property taxes in SY 2024-2025 (compared to 2023-2024)?

Yes No

X

If yes, see information below, taken from the 2024-2025 General Fund Budget.

 \mathcal{O}

Total Budgeted Expenditures		\$46401749
Ending Unassigned Fund Balance		\$4250016
Ending Unassigned Fund Balance as a percentage (%) of Total Budgeted Expenditures		9.15%
he Estimated Ending Unassigned Fund Balance is within the allowable limits.	Yes	
	No	×

I hereby certify that the above information is accurate and complete.

SIGNATURE OF SUPERINTENDENT	Colord 24
DUE DATE: AUGUST 15, 2024	

(03/2006)		
School District Name : Wilson Area SD	County : Northampton	AUN Number : 120488603
Section 687(a)(1) of the School Code requires the president of the board of school directors of each school district to certify to the Department of Education that the proposed budget was prepared, presented and will be made available for public inspection using the uniform form prepared and furnished by the Departmen of Education.	ident of the board of school directors of each school district to certify to the Department of Education that be made available for public inspection using the uniform form prepared and furnished by the Department	trict to certify to the Department of Education that m form prepared and furnished by the Department
I hereby certif	l hereby certify that the above information is accurate and complete.	mplete.
SIGNATURE OF SCHOOL BOARD PRESIDENT AULUATION		DATE 5/20/2024

CERTIFICATION OF USE OF PDE-2028 FOR PUBLIC INSPECTION OF 2024-2025 PROPOSED BUDGET

24 PS 6-687(a)(1)

Printed 5/21/2024 8:02:30 AM

IMMEDIATELY FOLLOWING ADOPTION OF PROPOSED FINAL GENERAL FUND BUDGET

DUE DATE:

LEA : 120488603 Wilson Area SD

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Val Number	Description
8060	Ending Fund Balance Entry and Budgetary Reserve: If 5900 Budgetary Reserve is not equal to 0, a justification must be entered below.
8080	Ending Fund Balance Entry and Budgetary Reserve: If 0850 Estimated Ending Unassigned Fund Balance is not equal to 0, a justification must be entered below.
8150	Ending Fund Balance Entry and Budgetary Reserve: If 0830 Committed Fund Balance is not equal to 0, a justification must be entered below.

Justification

The reserve included to support unanticipated expenditures.

The amount reserved as unassigned is set aside for unanticipated expenditures that have not been budgeted.

The amount listed as Committed Funds are for future technology purchases as well as funding for future medical insurance increases.

ITEM	AMOUNTS	
Estimated Beginning Unreserved Fund Balance Available for Appropriation and Reserves Scheduled For Liquidation During The Fiscal Year		
0810 Nonspendable Fund Balance	5,070	
0820 Restricted Fund Balance		
0830 Committed Fund Balance	6,964,045	
0840 Assigned Fund Balance		
0850 Unassigned Fund Balance	7,364,009	
Total Estimated Beginning Unreserved Fund Balance Available for Appropriation and Reserves Scheduled For Liquidation During The Fiscal Year		<u>\$14,328,054</u>
Estimated Revenues And Other Financing Sources		
6000 Revenue from Local Sources	27,570,610	
7000 Revenue from State Sources	14,934,153	
8000 Revenue from Federal Sources	782,993	
9000 Other Financing Sources		
Total Estimated Revenues And Other Financing Sources		<u>\$43,287,756</u>
Total Estimated Fund Balance, Revenues, and Other Financing Sources Available for Appropriation		<u>\$57,615,810</u>

Amount

REVENUE FROM LOCAL SOURCES	
6111 Current Real Estate Taxes	22,981,543
6112 Interim Real Estate Taxes	28,000
6113 Public Utility Realty Taxes	25,000
6140 Current Act 511 Taxes - Flat Rate Assessments	15,650
6150 Current Act 511 Taxes - Proportional Assessments	2,906,500
6400 Delinquencies on Taxes Levied / Assessed by the LEA	953,200
6500 Earnings on Investments	200,000
6700 Revenues from LEA Activities	22,000
6800 Revenues from Intermediary Sources / Pass-Through Funds	334,717
6910 Rentals	2,000
6940 Tuition from Patrons	35,000
6990 Refunds and Other Miscellaneous Revenue	67,000
REVENUE FROM LOCAL SOURCES	\$27,570,610
REVENUE FROM STATE SOURCES	
7111 Basic Education Funding-Formula	6,553,742
7112 Basic Education Funding-Social Security	729,390
7160 Tuition for Orphans Subsidy	45,000
7271 Special Education funds for School-Aged Pupils	1,851,946
7292 Pre-K Counts	142,244
7311 Pupil Transportation Subsidy	275,000
7312 Nonpublic and Charter School Pupil Transportation Subsidy	40,000
7320 Rental and Sinking Fund Payments / Building Reimbursement Subsidy	218,652
7330 Health Services (Medical, Dental, Nurse, Act 25)	48,000
7340 State Property Tax Reduction Allocation	1,490,011
7505 Ready to Learn Block Grant	313,967
7820 State Share of Retirement Contributions	3,226,201
REVENUE FROM STATE SOURCES	\$14,934,153
REVENUE FROM FEDERAL SOURCES	
8514 Title I - Improving the Academic Achievement of the Disadvantaged	613,064
8515 Title II - Preparing, Training, and Recruiting High Quality Teachers and Principals	77,618
8516 Title III - Language Instruction for English Learners and Immigrant Students	25,432
8517 Title IV - 21st Century Schools	44,379
8810 School-Based Access Medicaid Reimbursement Program (SBAP) Reimbursements (Access)	20,000 Page 6

LEA : 120488603 Wilson Area SD

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REVENUE FROM FEDERAL SOURCES 8820 Medical Assistance Reimbursement for Administrative Claiming (Quarterly) Program	2,500
REVENUE FROM FEDERAL SOURCES	\$782,993
TOTAL ESTIMATED REVENUES AND OTHER SOURCES	43,287,756

<u>Amount</u>

AUN: 120488603 Wilson Area SD Printed 6/27/2024 3:34:06 PM

Act 1	Index (current): 6.8%		
Calcu	ulation Method:	Rate	
Appr	ox. Tax Revenue from RE Taxes:	\$22,981,543	
Amount of Tax Relief for Homestead Exclusions Total Approx. Tax Revenue: Approx. Tax Levy for Tax Rate Calculation:		<u>\$1,490,011</u>	
		\$24,471,554	
		\$25,231,265	
		Northampton	Total
	2023-24 Data		
	a. Assessed Value	\$415,619,300	\$415,619,300
	b. Real Estate Mills	59.8671	
I. ³	2024-25 Data		
	c. 2022 STEB Market Value	\$1,231,193,158	\$1,231,193,158
	d. Assessed Value	\$417,273,300	\$417,273,300
	e. Assessed Value of New Constr/ Renov	\$0	\$0
	2023-24 Calculations		
	f. 2023-24 Tax Levy	\$24,881,922	\$24,881,922
	(a * b)		
:	2024-25 Calculations		
١١.	g. Percent of Total Market Value	100.00000%	100.00000%
п.	h. Rebalanced 2023-24 Tax Levy	\$24,881,922	\$24,881,922
	(f Total * g)		
	i. Base Mills Subject to Index	59.8671	
	(h / a * 1000) if no reassessment		
	(h / (d-e) * 1000) if reassessment		
	Calculation of Tax Rates and Levies Generated		
	j. Weighted Avg. Collection Percentage	96.80004%	96.80004%
	k. Tax Levy Needed	\$25,231,265	\$25,231,265
	(Approx. Tax Levy * g)		
	I. 2024-25 Real Estate Tax Rate	60.4670	
III.	(k / d * 1000)		
	m. Tax Levy Generated by Mills	\$25,231,265	\$25,231,265
	(I / 1000 * d)		
	n. Tax Levy minus Tax Relief for Homestead Exclusions		\$23,741,254
	(m - Amount of Tax Relief for Homestead Exclusions)		
	o. Net Tax Revenue Generated By Mills		\$22,981,543
	(n * Est. Pct. Collection)		Page 8

2024-2025 Final General Fund Budget		
AUN: 120488603 Wilson Area SD Printed 6/27/2024 3:34:06 PM		Multi-Cour
Act 1 Index (current): 6.8%		
Calculation Method:	Rate	
Approx. Tax Revenue from RE Taxes:	\$22,981,543	
Amount of Tax Relief for Homestead Exclusions	<u>\$1,490,011</u>	
Fotal Approx. Tax Revenue:	\$24,471,554	
Approx. Tax Levy for Tax Rate Calculation:	\$25,231,265	
	Northampton	Total
Index Maximums		
p. Maximum Mills Based On Index	63.9380	
(i * (1 + Index))		
q. Mills In Excess of Index	0.0000	
(if (l > p), (l - p))		
r. Maximum Tax Levy Based On Index	\$26,679,620	\$26,679,620
IV. (p / 1000 * d)		
s. Millage Rate within Index?	Yes	
(If I > p Then No)		
t. Tax Levy In Excess of Index	\$0	\$0
(if (m > r), (m - r))		
u.Tax Revenue In Excess of Index	\$0	\$0
(t * Est. Pct. Collection)		

l	nformation Related to Property Tax Relief		
	Assessed Value Exclusion per Homestead	\$6,934.00	
v.	Number of Homestead/Farmstead Properties	3563	3563
	Median Assessed Value of Homestead Properties		\$54,300

Multi-County Rebalancing Based on Methodology of Section 672.1 of School Code

2024-2025 Final General Fund Budget					Real Estate Tax Rate (RETR) Report
AUN: 120488603 Wilson Area SD			Multi-County Rebalanci	ng Based on Methodol	logy of Section 672.1 of School Code
Printed 6/27/2024 3:34:06 PM					Page - 3 of 3
Act 1 Index (current): 6.8%					
Calculation Method:	Rate				
	\$22,981,543				
Approx. Tax Revenue from RE Taxes:	\$1,490,011				
Amount of Tax Relief for Homestead Exclusions	\$24,471,554				
Total Approx. Tax Revenue:					
Approx. Tax Levy for Tax Rate Calculation:	\$25,231,265				
	Northampton		Total		
State Property Tax Reduction Allocation used for: Hor	mestead Exclusions	\$1,490,011	Lowering RE Tax Rate	\$O	\$1,490,011
Prior Year State Property Tax Reduction Allocation us	sed for: Homestead Exclusions	\$0			\$0
Amount of Tax Relief from State/Local Sources					\$1,490,011

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Local Education Agency Tax Data REAL ESTATE, PER CAPITA (SEC. 679), EIT/PIT (ACT 1), LOCAL ENABLING (ACT 511) Page - 1 of 1

CODE

6111 Currer	<u>nt Real Estate Taxes</u>		Amount of Tax Relief	f for Tax Levy Minus	Homestead	Net Tax Revenue
County Name	e Taxable Assessed Value Real Estate M	ills Tax Levy Generated by Mills	Homestead Exclusion	ons <u>Exclusi</u>	ons Percent Colle	cted Generated By Mills
Northampton	417,273,300 60.	4670 25,231,265			96.80	0004%
Totals:	417,273,300	25,231,265	- 1,490,	,011 =	23,741,254 X 96.80	0004% = 22,981,543
			Rate			Estimated Revenue
6120	Current Per Capita Taxes, Section 679		\$0.00			0
6140	Current Act 511 Taxes – Flat Rate Assessr	nents	Rate	Add'l Rate (if appl.)	Tax Levy	Estimated Revenue
6141	Current Act 511 Per Capita Taxes		\$0.00	<u>xuu ritate (ii appi.)</u> \$0.00	<u>10x Lovy</u> 0	0
6142	Current Act 511 Occupation Taxes – Flat F	Rate	\$0.00	\$0.00	0	0
6143	Current Act 511 Local Services Taxes		\$5.00	\$0.00	15,650	15,650
6144	Current Act 511 Trailer Taxes		\$0.00	\$0.00	0	0
6145	Current Act 511 Business Privilege Taxes	– Flat Rate	\$0.00	\$0.00	0	0
6146	Current Act 511 Mechanical Device Taxes	– Flat Rate	\$0.00	\$0.00	0	0
6149	Current Act 511 Taxes, Other Flat Rate As	sessments	\$0.00	\$0.00	0	0
	Total Current Act 511 Taxes – Flat Rate	Assessments			15,650	15,650
6150	Current Act 511 Taxes - Proportional Asse	ssments	Rate	Add'l Rate (if appl.)	Tax Levy	Estimated Revenue
6151	Current Act 511 Earned Income Taxes		0.500%	0.000%	2,235,000	2,235,000
6152	Current Act 511 Occupation Taxes		0.000	0.000	0	0
6153	Current Act 511 Real Estate Transfer Taxe	es	0.500%	0.000%	378,000	378,000
6154	Current Act 511 Amusement Taxes		0.000%	0.000%	0	0
6155	Current Act 511 Business Privilege Taxes		0.000	0.000	0	0
6156	Current Act 511 Mechanical Device Taxes	- Percentage	0.000%	0.000%	0	0
6157	Current Act 511 Mercantile Taxes		1.50000	0.000	293,500	293,500
6159	Current Act 511 Taxes, Other Proportional	Assessments	0	0	0	0
	Total Current Act 511 Taxes - Proportio	nal Assessments			2,906,500	2,906,500
	Total Act 511, Current Taxes					2,922,150
		Act 511	Tax Limit>	1,231,193,158	X 12	14,774,318
				Market Value	Mills	(511 Limit)

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Тах		Tax Rate Ch	arged in:	Percent	Less than		Additional Charg		Percent	Less than
Functio n	Description	2023-24 (Rebalanced)	2024-25	Change in Rate	or equal to Index	Index	2023-24 (Rebalanced)	2024-25	Change in Rate	or equal to Index
6111	Current Real Estate Taxes							•	•	
	Northampton	59.8671	60.4670	1.01%	Yes	6.8%				
Curr	ent Act 511 Taxes – Flat Rate Assessments									
6143	Current Act 511 Local Services Taxes	\$5.00	\$5.00	0.00%	Yes	6.8%				
Curr	ent Act 511 Taxes – Proportional Assessments									
6151	Current Act 511 Earned Income Taxes	0.500%	0.500%	0.00%	Yes	6.8%				
6153	Current Act 511 Real Estate Transfer Taxes	0.500%	0.500%	0.00%	Yes	6.8%				
6157	Current Act 511 Mercantile Taxes	1.5000	1.50000	0.00%	Yes	6.8%				

Page - 1 of 1

2024-2025 Final General Fund Budget

LEA: 120488603 Wilson Area SD

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Description

Description	Amount
1000 Instruction	
1100 Regular Programs - Elementary / Secondary	18,613,790
1200 Special Programs - Elementary / Secondary	7,204,649
1300 Vocational Education	1,170,845
1400 Other Instructional Programs - Elementary / Secondary	6,251
1500 Nonpublic School Programs	2,775
1600 Adult Education Programs	339,977
1800 Pre-Kindergarten	94,469
Total Instruction	\$27,432,756

Total Instruction ~

	* / - /
2000 Support Services	
2100 Support Services - Students	1,582,907
2200 Support Services - Instructional Staff	1,042,425
2300 Support Services - Administration	2,897,678
2400 Support Services - Pupil Health	404,957
2500 Support Services - Business	558,534
2600 Operation and Maintenance of Plant Services	4,337,082
2700 Student Transportation Services	1,809,262
2800 Support Services - Central	674,568
2900 Other Support Services	16,090
Total Support Services	\$13,323,503
3000 Operation of Non-Instructional Services	
3200 Student Activities	1,039,585
3300 Community Services	91,338
Total Operation of Non-Instructional Services	\$1,130,923
4000 Facilities Acquisition, Construction and Improvement Services	
4000 Facilities Acquisition, Construction and Improvement Services	159,167
Total Facilities Acquisition, Construction and Improvement Services	\$159,167
5000 Other Expenditures and Financing Uses	
5100 Debt Service / Other Expenditures and Financing Uses	4,280,400
5200 Interfund Transfers - Out	75,000
5900 Budgetary Reserve	85,000
Total Other Expenditures and Financing Uses	\$4,440,400
Total Estimated Expenditures and Other Financing Uses	\$46,486,749

2024-2025 Final General Fund Budget	Estimated Expenditures and Other Financing Uses: Detail
LEA : 120488603 Wilson Area SD	
Printed 6/27/2024 3:34:11 PM	Page - 1 of 4
Description	Amount
1000 Instruction	
1100 <u>Regular Programs - Elementary / Secondary</u>	
100 Personnel Services - Salaries	9,947,947
200 Personnel Services - Employee Benefits	6,534,206
300 Purchased Professional and Technical Services	7,900
400 Purchased Property Services 500 Other Purchased Services	64,400 1,508,253
600 Supplies	1,508,253 504,784
700 Property	33,300
800 Other Objects	13,000
Total Regular Programs - Elementary / Secondary	\$18,613,790
1200 Special Programs - Elementary / Secondary	
100 Personnel Services - Salaries	2,201,198
200 Personnel Services - Employee Benefits	1,540,561
300 Purchased Professional and Technical Services	2,505,694
500 Other Purchased Services	936,396
600 Supplies 800 Other Objects	7,700 13,100
Total Special Programs - Elementary / Secondary	\$7,204,649
1300 Vocational Education	
100 Personnel Services - Salaries	226,366
200 Personnel Services - Employee Benefits	138,707
500 Other Purchased Services	804,922
600 Supplies	850
Total Vocational Education	\$1,170,845
1400 <u>Other Instructional Programs - Elementary / Secondary</u> 100 Personnel Services - Salaries	1.050
200 Personnel Services - Salaries	4,250
600 Supplies	1,801 200
Total Other Instructional Programs - Elementary / Secondary	\$6,251
1500 Nonpublic School Programs	
100 Personnel Services - Salaries	1,650
200 Personnel Services - Employee Benefits	1,125
Total Nonpublic School Programs	\$2,775
1600 Adult Education Programs	
500 Other Purchased Services	339,977
Total Adult Education Programs	\$339,977
1800 <u>Pre-Kindergarten</u>	
100 Personnel Services - Salaries	19,729
200 Personnel Services - Employee Benefits	11,531
300 Purchased Professional and Technical Services 500 Other Purchased Services	583 3,433
600 Supplies	59,193
Page 14	00,100

Estimated Expenditures and Other Financing Uses: Detail

LEA : 120488603 Wilson Area SD	
Printed 6/27/2024 3:34:11 PM	Page - 2 of 4
Description	<u>Amount</u>
Total Pre-Kindergarten	\$94,469
Total Instruction	\$27,432,756
2000 Support Services	
2100 <u>Support Services - Students</u> 100 Personnel Services - Salaries	007.405
200 Personnel Services - Salaries 200 Personnel Services - Employee Benefits	887,105 589,424
300 Purchased Professional and Technical Services	75,203
400 Purchased Property Services	5,750
500 Other Purchased Services	250
600 Supplies	25,175
Total Support Services - Students	\$1,582,907
2200 <u>Support Services - Instructional Staff</u> 100 Personnel Services - Salaries	500.265
200 Personnel Services - Salanes	590,265 399,025
300 Purchased Professional and Technical Services	4,500
400 Purchased Property Services	3,300
500 Other Purchased Services	400
600 Supplies	44,935
Total Support Services - Instructional Staff	\$1,042,425
2300 <u>Support Services - Administration</u> 100 Personnel Services - Salaries	4 5 4 7 0 5 0
200 Personnel Services - Salaries 200 Personnel Services - Employee Benefits	1,547,859 990,354
300 Purchased Professional and Technical Services	990,354 196,715
400 Purchased Property Services	45,750
500 Other Purchased Services	54,500
600 Supplies	30,800
800 Other Objects	31,700
Total Support Services - Administration	\$2,897,678
2400 <u>Support Services - Pupil Health</u> 100 Personnel Services - Salaries	227,884
200 Personnel Services - Employee Benefits	160,556
300 Purchased Professional and Technical Services	6,300
600 Supplies	9,267
800 Other Objects	950
Total Support Services - Pupil Health	\$404,957
2500 <u>Support Services - Business</u> 100 Personnel Services - Salaries	205.070
200 Personnel Services - Salaries 200 Personnel Services - Employee Benefits	305,078 213,551
400 Purchased Property Services	11,947
500 Other Purchased Services	13,938
600 Supplies	12,300
800 Other Objects	1,720
Total Support Services - Business	\$558,534

LFA: States Of Wischer State Special State Description Amount Services - Salives Special States 100 Procome Services - Services Special States Special States 100 Procome Services - Services Special States Special States 100 Procome Services - Services Special States Special States 100 Procome Services - Services Special States Special States 100 Procome Services - Salives Special States Special States 100 Procome Services - Salives Special States Special States 100 Procome Services - Salives Special States Special States 100 Procome Services - Salives Special States Special States 100 Procome Services - Salives Special States Special States 100 Procome Services - Salives Special States Special States 100 Procome Services - Salives Special States Special States 100 Procome Services - Salives Special States Special States 100 Procome Services - Salives Special States Special States 100 Procome Services - Salives Special States Special States <th>2024-2025 Final General Fund Budget</th> <th>Estimated Expenditures and Other Financing Uses: Detail</th>	2024-2025 Final General Fund Budget	Estimated Expenditures and Other Financing Uses: Detail
Percention Percention 200 Central And Maintenance of DESS Notions 1,991,493 100 Personnal Services - Employee Benefits 989,781 200 Personnal Services - Employee Benefits 223,001 200 Personnal Services - Services 223,001 200 Other Purchased Services 106,893,001 200 Other Purchased Services 106,893,001 200 Other Purchased Services 30,800 200 Other Purchased Services 433,092 200 Other Purchased Services - Services 25,000 200 Personnal Services - Services 30,800 200 Personnal Services - Services 25,000 200 Personnal Services - Services 30,800 200 Other Outpersonnal Services 30,800 200 Other Outperson 30,800 <td>LEA : 120488603 Wilson Area SD</td> <td></td>	LEA : 120488603 Wilson Area SD	
7000 Distriction and Maintenance of Pinst Francies 1.887, 589, 587, 589, 587, 587, 587, 587, 587, 587, 587, 587	Printed 6/27/2024 3:34:11 PM	Page - 3 of 4
7000 Distriction and Maintenance of Pinst Francies 1.887, 589, 587, 589, 587, 587, 587, 587, 587, 587, 587, 587	Description	Amount
1.00Purchand1.061.480200Purchased Purchase Purchas		
200 Personnel Services - Englyve Benefis 226,100 300 Personnel Services - Services 226,100 300 Personnel Services - Services 38,001 300 Other Objects 660 700 Personnel Services - Services 660 700 Personnel Services - Services 660 700 Personnel Services - Services 743,200 700 Dersonnel Services - Services <td< td=""><td></td><td>1 691 459</td></td<>		1 691 459
300 Purchased Protoges Services221,00400 Purchased Protoge Services161,61.7600 Supples161,61.7600 Supples38,700800 Other Purchased Protoge Services38,700700 Popenry38,700800 Other Sorvices434,300700 Subent Transportation Services - Statistics34,300900 Purchased Protoges Benefits356,865900 Other Purchased Protoges Benefits360,867900 Other		
400 Purchased Property Services206,995500 Other Purchased Services1,44,360700 Poperty38,700800 Other Objecis600701 Poperty600702 Operty600703 Operation and Mainenance of Part Services600704 Operation and Mainenance of Part Services743,240700 Poperation and Mainenance of Part Services743,240700 Portscher Services743,240700 Poperation Services743,240700 Poperation Services743,240700 Poperation Services743,240700 Other Purchased Profescional and Technical Services356,030700 Poperation Services743,940700 Other Purchased Services358,000700 Poperation Services358,000700 Poperation Services71,800700 Poperation Services34,000700 Poperation Services73,079700 Poperation Services73,079		
500 Ohr Purchased Services1444.800700 Puperry33,700800 Ohr Objects650701 Deration and Mintonance of Plant Services54.337,082702 Student Transportation Services - Statistics713.240700 Puperry36.800700 Puperry36.800700 Puperry36.800700 Puperry36.800700 Puperry36.800700 Puperry36.800700 Puperry35.807700 Puperry35.807700 Puperry35.807700 Puperry35.807700 Puperry35.807700 Puperry35.807700 Puperry35.807700 Puperry35.807700 Puperry35.807700 Puperry31.800700 Pupery31.8007		
Book 900 <td></td> <td></td>		
700 Property 99,700 99,730 99,730 99,730 99,730 99,730 99,730 99,730 99,730 99,730 99,710 99,700 99,730 99,719 90,99,730 99,719 90,99,730 90,71,800 90,71 90,99,730 90,71,800 90,71 90,99,730 90,71,800 90,71 90,99,730 90,71,800 90,71 90,99,730 90,71,800 90,71 90,99,99,99,99,99,99,99,99,99,99,99,99,9	600 Supplies	
B0 Other Objects 660 Total Operation and Maintonaco of Plans States 84,330,000 2700 Studen Transportation Services 71,32,440 2000 Operational Services - Rindyces Bendits 325,635 300 Purchased Property Services 83,6877 400 Purchased Property Services 336,810 600 States 336,810 600 States 336,810 600 States 336,810 600 Operational Services - States 336,810 600 Operational Services - States 336,810 700 Property 11,500 800 Operational Services - States 318,992,820 700 Property 31,800 900 Operational Services - States 203,973 900 Personnel Services - States 203,973 900 Specifies 33,081 900 Operational Am Technical Services 33,081 900 Personnel Services - Central 300 900 Operational Marines	700 Property	
2700 Studen Transportation Services 743,240 100 Personnel Services - Fundpree Berefits 355,835 300 Purchased Protessional and Technical Services 2,500 400 Purchased Protessional and Technical Services 336,807 500 Other Purchased Services 336,807 500 Other Purchased Services 336,807 600 Supplies 271,830 700 Property 11,500 800 Other Objects 3,850 701 Student Transportation Services 51,809,262 702 Support Services - Salaries 273,479 100 Personnel Services - Salaries 273,479 200 Other Purchased Professional and Technical Services 356,500 200 Other Support Services 356,500 200 Other Support Services 356,500 200 Other Purchased Services 3	800 Other Objects	
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500 Other Purchased Services 45,574 600 Supplies 165,297 7otal Support Services - Central 607 200 Other Support Services 607 200 Other Support Services 16,090 200 Other Support Services 16,090 7otal Support Services \$13,323,503 7otal Support Services - Salaries \$13,323,503 3000 Operation of Non-Instructional Services - Salaries \$27,596 100 Personnel Services - Salaries \$246,369 3000 Purchased Property Services \$27,596 3000 Purchased Property Services \$246,369 3000 Purchased Property Services \$246,369 <tr< td=""><td></td><td></td></tr<>		
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Total Support Services - Central\$674,5682900 Other Support Services16,090500 Other Purchased Services16,090Total Other Support Services\$13,323,5033000 Operation of Non-Instructional Services\$13,323,5033000 Operation of Non-Instructional Services\$27,596200 Student Activities\$27,596100 Personnel Services - Salaries\$27,596200 Personnel Services - Salaries\$27,596200 Purchased Property Services\$246,369300 Purchased Property Services\$26,369300 Purchased Property Services\$26,369300 Purchased Property Services\$26,369300 Other Purchased Property Services\$26,369300 Purchased Property Services\$26,369300 Other Purchased Services\$26,369300 Other Purchased Services\$26,369300 Other Objetis\$36,360300 Other Objects\$36,360300 Other Objects\$36		
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500 Other Purchased Services16,000Total Support Services\$13,323,5033000 Operation of Non-Instructional Services\$13,323,5033000 Operation of Non-Instructional Services\$27,5963000 Operation of Non-Instructional Services - Salaries\$27,5963000 Operation of Non-Instructional Services - Salaries\$26,6993000 Operation of Non-Instructional Services\$36,0993000 Operation of Non-Instructional		
Total Other Support Services\$16,090Total Support Services\$13,323,5033000 Operation of Non-Instructional Services3200 Student Activities100Personnel Services - Salaries527,596200Personnel Services - Salaries526,369300Purchased Professional and Technical Services246,369300Purchased Property Services10,075400Purchased Property Services10,075500Other Purchased Services55,800700Property55,800700Property17,500800Other Objects40,200		16,090
3000 Operation of Non-Instructional Services3200 Student Activities100Personnel Services - Salaries200Personnel Services - Employee Benefits200Purchased Professional and Technical Services200Purchased Professional and Technical Services200Purchased Property Services200Other Purchased Services200Supplies200Supplies200Other Objects201Other Objects	Total Other Support Services	
3200 Student Activities100 Personnel Services - Salaries527,596200 Personnel Services - Employee Benefits246,369300 Purchased Professional and Technical Services77,830400 Purchased Property Services10,075500 Other Purchased Services64,215600 Supplies55,800700 Property17,500800 Other Objects40,200	Total Support Services	\$13,323,503
100Personnel Services - Salaries527,596200Personnel Services - Employee Benefits246,369300Purchased Professional and Technical Services77,830400Purchased Property Services10,075500Other Purchased Services64,215600Supplies55,800700Property17,500800Other Objects40,200		
100Personnel Services - Salaries527,596200Personnel Services - Employee Benefits246,369300Purchased Professional and Technical Services77,830400Purchased Property Services10,075500Other Purchased Services64,215600Supplies55,800700Property17,500800Other Objects40,200	3200 Student Activities	
200Personnel Services - Employee Benefits246,369300Purchased Professional and Technical Services77,830400Purchased Property Services10,075500Other Purchased Services64,215600Supplies55,800700Property17,500800Other Objects40,200		527,596
300Purchased Professional and Technical Services77,830400Purchased Property Services10,075500Other Purchased Services64,215600Supplies55,800700Property17,500800Other Objects40,200	200 Personnel Services - Employee Benefits	
400Purchased Property Services10,075500Other Purchased Services64,215600Supplies55,800700Property17,500800Other Objects40,200		
500Other Purchased Services64,215600Supplies55,800700Property17,500800Other Objects40,200	400 Purchased Property Services	
600 Supplies 55,800 700 Property 17,500 800 Other Objects 40,200	500 Other Purchased Services	
800 Other Objects 40,200	600 Supplies	55,800
		17,500
Total Student Activities \$1,039,585	800 Other Objects	40,200
	Total Student Activities	\$1,039,585

3300 Community Services

2024-2025 Final General Fund Budget	Estimated Expenditures and Other Financing Uses: Detail
LEA : 120488603 Wilson Area SD	
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Description	Amount
500 Other Purchased Services 800 Other Objects	26,500 64,838
Total Community Services	\$91,338
Total Operation of Non-Instructional Services	\$1,130,923
4000 Facilities Acquisition, Construction and Improvement Services	
4000 Facilities Acquisition, Construction and Improvement Services	
700 Property	159,167
Total Facilities Acquisition, Construction and Improvement Services	\$159,167
Total Facilities Acquisition, Construction and Improvement Services	\$159,167
5000 Other Expenditures and Financing Uses	
5100 Debt Service / Other Expenditures and Financing Uses	
800 Other Objects	500,400
900 Other Uses of Funds	3,780,000
Total Debt Service / Other Expenditures and Financing Uses	\$4,280,400
5200 Interfund Transfers - Out	
900 Other Uses of Funds	75,000
Total Interfund Transfers - Out	\$75,000
5900 Budgetary Reserve	
800 Other Objects	85,000
Total Budgetary Reserve	\$85,000
Total Other Expenditures and Financing Uses	\$4,440,400
TOTAL EXPENDITURES	\$46,486,749

2024-2025 Final General Fund Budget	Schedule Of Cash And Investments (CAIN)		
LEA : 120488603 Wilson Area SD			
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Cash and Short-Term Investments	06/30/2024 Estimate	06/30/2025 Projection	
General Fund	18,000,000	15,000,000	
Public Purpose (Expendable) Trust Fund			
Other Comptroller-Approved Special Revenue Funds			
Athletic / School-Sponsored Extra Curricular Activities Fund			
Capital Reserve Fund - § 690, §1850			
Capital Reserve Fund - § 1431	5,000,000	1,000,000	
Other Capital Projects Fund	866,000		
Debt Service Fund			
Food Service / Cafeteria Operations Fund	135,000	135,000	
Child Care Operations Fund			
Other Enterprise Funds			
Internal Service Fund			
Private Purpose Trust Fund	102,500	102,500	
Investment Trust Fund			
Pension Trust Fund			
Activity Fund			
Other Agency Fund			
Permanent Fund			
Total Cash and Short-Term Investments	\$24,103,500	\$16,237,500	

Long-Term Investments	06/30/2024 Estimate	06/30/2025 Projection
General Fund		
Public Purpose (Expendable) Trust Fund		
Other Comptroller-Approved Special Revenue Funds		
Athletic / School-Sponsored Extra Curricular Activities Fund		
Capital Reserve Fund - § 690, §1850		
Capital Reserve Fund - § 1431		
Other Capital Projects Fund		
Debt Service Fund		
Food Service / Cafeteria Operations Fund		
Child Care Operations Fund		
Other Enterprise Funds		
Internal Service Fund		
Private Purpose Trust Fund		
Investment Trust Fund		
Pension Trust Fund		
Activity Fund		
Other Agency Fund		

2024-2025 Final General Fund Budget		Schedule Of Cash And Investments (CAIN)
LEA : 120488603 Wilson Area SD		
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Long-Term Investments	06/30/2024 Estimate	06/30/2025 Projection
Permanent Fund		
Total Long-Term Investments		
TOTAL CASH AND INVESTMENTS	\$24,103,500	\$16,237,500

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Long-Term Indebtedness	06/30/2024 Estimate	06/30/2025 Projection
General Fund		<u></u>
0510 Bonds Payable	6,254,200	4,480,200
0520 Extended-Term Financing Agreements Payable	0,201,200	.,
0530 Lease and Other Right-To-Use Obligations		
0540 Accumulated Compensated Absences	605,000	600,000
0550 Authority Lease Obligations		
0560 Other Post-Employment Benefits (OPEB)	5,922,860	6,072,860
0599 Other Noncurrent Liabilities		
Total General Fund	\$12,782,060	\$11,153,060
Public Purpose (Expendable) Trust Fund		
0510 Bonds Payable		
0520 Extended-Term Financing Agreements Payable		
0530 Lease and Other Right-To-Use Obligations		
0540 Accumulated Compensated Absences		
0550 Authority Lease Obligations		
0560 Other Post-Employment Benefits (OPEB)		
0599 Other Noncurrent Liabilities		
Total Public Purpose (Expendable) Trust Fund		
Other Comptroller-Approved Special Revenue Funds		
0510 Bonds Payable		
0520 Extended-Term Financing Agreements Payable		
0530 Lease and Other Right-To-Use Obligations		
0540 Accumulated Compensated Absences		
0550 Authority Lease Obligations		
0560 Other Post-Employment Benefits (OPEB)		
0599 Other Noncurrent Liabilities		
Total Other Comptroller-Approved Special Revenue Funds		
Athletic / School-Sponsored Extra Curricular Activities Fund		
0510 Bonds Payable		
0520 Extended-Term Financing Agreements Payable		
0530 Lease and Other Right-To-Use Obligations		
0540 Accumulated Compensated Absences		
0550 Authority Lease Obligations		
0560 Other Post-Employment Benefits (OPEB)		
0599 Other Noncurrent Liabilities		
Total Athletic / School-Sponsored Extra Curricular Activities Fund		

06/30/2025 Projection

06/30/2024 Estimate

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2024-2025 Final General Fund Budget

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Long-Term Indebtedness

Capital Reserve Fund - § 690, §1850

- 0510 Bonds Payable
- 0520 Extended-Term Financing Agreements Payable
- 0530 Lease and Other Right-To-Use Obligations
- 0540 Accumulated Compensated Absences
- 0550 Authority Lease Obligations
- 0560 Other Post-Employment Benefits (OPEB)
- 0599 Other Noncurrent Liabilities

Total Capital Reserve Fund - § 690, §1850

Capital Reserve Fund - § 1431

- 0510 Bonds Payable
- 0520 Extended-Term Financing Agreements Payable
- 0530 Lease and Other Right-To-Use Obligations
- 0540 Accumulated Compensated Absences
- 0550 Authority Lease Obligations
- 0560 Other Post-Employment Benefits (OPEB)
- 0599 Other Noncurrent Liabilities

Total Capital Reserve Fund - § 1431

Other Capital Projects Fund

0510 Bonds Payable

- 0520 Extended-Term Financing Agreements Payable
- 0530 Lease and Other Right-To-Use Obligations
- 0540 Accumulated Compensated Absences
- 0550 Authority Lease Obligations
- 0560 Other Post-Employment Benefits (OPEB)
- 0599 Other Noncurrent Liabilities

Total Other Capital Projects Fund

Debt Service Fund

- 0510 Bonds Payable
- 0520 Extended-Term Financing Agreements Payable
- 0530 Lease and Other Right-To-Use Obligations
- 0540 Accumulated Compensated Absences
- 0550 Authority Lease Obligations
- 0560 Other Post-Employment Benefits (OPEB)
- 0599 Other Noncurrent Liabilities

Total Debt Service Fund

06/30/2025 Projection

06/30/2024 Estimate

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2024-2025 Final General Fund Budget

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Long-Term Indebtedness

Food Service / Cafeteria Operations Fund

- 0510 Bonds Payable
- 0520 Extended-Term Financing Agreements Payable
- 0530 Lease and Other Right-To-Use Obligations
- 0540 Accumulated Compensated Absences
- 0550 Authority Lease Obligations
- 0560 Other Post-Employment Benefits (OPEB)
- 0599 Other Noncurrent Liabilities

Total Food Service / Cafeteria Operations Fund

Child Care Operations Fund

- 0510 Bonds Payable
- 0520 Extended-Term Financing Agreements Payable
- 0530 Lease and Other Right-To-Use Obligations
- 0540 Accumulated Compensated Absences
- 0550 Authority Lease Obligations
- 0560 Other Post-Employment Benefits (OPEB)
- 0599 Other Noncurrent Liabilities

Total Child Care Operations Fund

Other Enterprise Funds

0510 Bonds Payable

- 0520 Extended-Term Financing Agreements Payable
- 0530 Lease and Other Right-To-Use Obligations
- 0540 Accumulated Compensated Absences
- 0550 Authority Lease Obligations
- 0560 Other Post-Employment Benefits (OPEB)
- 0599 Other Noncurrent Liabilities

Total Other Enterprise Funds

Internal Service Fund

- 0510 Bonds Payable
- 0520 Extended-Term Financing Agreements Payable
- 0530 Lease and Other Right-To-Use Obligations
- 0540 Accumulated Compensated Absences
- 0550 Authority Lease Obligations
- 0560 Other Post-Employment Benefits (OPEB)
- 0599 Other Noncurrent Liabilities

Total Internal Service Fund

06/30/2025 Projection

06/30/2024 Estimate

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2024-2025 Final General Fund Budget

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Long-Term Indebtedness

Private Purpose Trust Fund

- 0510 Bonds Payable
- 0520 Extended-Term Financing Agreements Payable
- 0530 Lease and Other Right-To-Use Obligations
- 0540 Accumulated Compensated Absences
- 0550 Authority Lease Obligations
- 0560 Other Post-Employment Benefits (OPEB)
- 0599 Other Noncurrent Liabilities

Total Private Purpose Trust Fund

Investment Trust Fund

- 0510 Bonds Payable
- 0520 Extended-Term Financing Agreements Payable
- 0530 Lease and Other Right-To-Use Obligations
- 0540 Accumulated Compensated Absences
- 0550 Authority Lease Obligations
- 0560 Other Post-Employment Benefits (OPEB)
- 0599 Other Noncurrent Liabilities

Total Investment Trust Fund

Pension Trust Fund

0510 Bonds Payable

- 0520 Extended-Term Financing Agreements Payable
- 0530 Lease and Other Right-To-Use Obligations
- 0540 Accumulated Compensated Absences
- 0550 Authority Lease Obligations
- 0560 Other Post-Employment Benefits (OPEB)
- 0599 Other Noncurrent Liabilities

Total Pension Trust Fund

Activity Fund

- 0510 Bonds Payable
- 0520 Extended-Term Financing Agreements Payable
- 0530 Lease and Other Right-To-Use Obligations
- 0540 Accumulated Compensated Absences
- 0550 Authority Lease Obligations
- 0560 Other Post-Employment Benefits (OPEB)
- 0599 Other Noncurrent Liabilities

Total Activity Fund

2024-2025 Final General Fund Budget		Schedule Of Indebtedness (DEBT)
LEA : 120488603 Wilson Area SD		
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Long-Term Indebtedness	06/30/2024 Estimate	06/30/2025 Projection
Other Agency Fund		l l l l l l l l l l l l l l l l l l l
0510 Bonds Payable		l l l l l l l l l l l l l l l l l l l
0520 Extended-Term Financing Agreements Payable		l l l l l l l l l l l l l l l l l l l
0530 Lease and Other Right-To-Use Obligations		
0540 Accumulated Compensated Absences		
0550 Authority Lease Obligations		
0560 Other Post-Employment Benefits (OPEB)		
0599 Other Noncurrent Liabilities		
Total Other Agency Fund		
Permanent Fund		
0510 Bonds Payable		
0520 Extended-Term Financing Agreements Payable		l l l l l l l l l l l l l l l l l l l
0530 Lease and Other Right-To-Use Obligations		l l l l l l l l l l l l l l l l l l l
		I
0540 Accumulated Compensated Absences		
0550 Authority Lease Obligations		
0560 Other Post-Employment Benefits (OPEB)		
0599 Other Noncurrent Liabilities		
Total Permanent Fund		
Total Long-Term Indebtedness	\$12,782,060	\$11,153,060

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2024-2025 Final General Fund Budget

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Short-Term Payables

06/30/2024 Estimate

06/30/2025 Projection

Short-Term Payables	06/30/2024 Estimate	06/30/2025 Projection
General Fund		
Public Purpose (Expendable) Trust Fund		
Other Comptroller-Approved Special Revenue Funds		
Athletic / School-Sponsored Extra Curricular Activities Fund		
Capital Reserve Fund - § 690, §1850		
Capital Reserve Fund - § 1431		
Other Capital Projects Fund		
Debt Service Fund		
Food Service / Cafeteria Operations Fund		
Child Care Operations Fund		
Other Enterprise Funds		
Internal Service Fund		
Private Purpose Trust Fund		
Investment Trust Fund		
Pension Trust Fund		
Activity Fund		
Other Agency Fund		
Permanent Fund		
Total Short-Term Payables		
	¢40.700.000	¢44.450.000
TOTAL INDEBTEDNESS	\$12,782,060	\$11,153,060

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2024-2025 Final General Fund Budget LEA : 120488603 Wilson Area SD

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Account Description	Amounts
0810 Nonspendable Fund Balance	5,070
0820 Restricted Fund Balance	
0830 Committed Fund Balance	6,964,045
0840 Assigned Fund Balance	
0850 Unassigned Fund Balance	4,165,016
Total Ending Fund Balance - Committed, Assigned, and Unassigned	\$11,129,061
5900 Budgetary Reserve	85,000

\$11,219,131