

**SUMMARY OF EXPENDITURES AND REVENUE
2025 - 2026
GENERAL FUND BUDGET
11/7/2024**

Area	25-26 Budget	24-25 Budget	Difference	Percentage	Comments - Reason for Increase
Salaries	15,198,654	14,529,295	669,359	4.6%	Updated to reflect New CBA moves and Admin/SS increase;
Benefits	10,277,425	9,912,000	365,425	3.7%	Increases in: PSERS, Healthcare, WC, & UC Expense;
Building Allocations	331,660	331,660	-	0.0%	
Curriculum Revision	182,682	182,682	-	0.0%	
Technology Budget	762,997	762,997	-	0.0%	
Tuition, Special Needs	5,444,397	5,444,397	-	0.0%	
Charter School	900,000	900,000	-	0.0%	
PVV	350,000	350,000	-	0.0%	
Maintenance	1,301,247	1,301,247	-	0.0%	
Utilities	1,339,500	1,339,500	-	0.0%	
Transportation	2,831,500	2,831,500	-	0.0%	
Debt Service	4,718,844	4,718,844	-	0.0%	Debt Service to Cover 2021 & 22 Borrowing & CTC Debt
Athletic Department	265,391	265,391	-	0.0%	
Central	1,695,188	1,695,188	-	0.0%	
Capital Reserve	-	-	-	#DIV/0!	
Budgetary Reserve	-	-	-	#DIV/0!	
Federal	1,433,045	1,433,045	-	0.0%	
Total Expenses	47,032,530	45,997,746	1,034,784	2.2%	

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Local Revenue	34,949,575	34,785,273	164,302	0.47%	Assessed value as of November 7, 2024
State Revenue	9,911,331	9,779,428	131,903	1.3%	Increase in SS and Ret reimbursement
Federal	1,433,045	1,433,045	-	0.0%	Anticipated revenue (revenue equals expenses)
Other	-	-	-	#DIV/0!	Use of Fund Balance
Total Revenue	46,293,951	45,997,746	296,205	0.64%	
Difference	(738,579)	(0)			
Millage Rate	16.7860	16.7860	-	0.00%	

Value of 1 Mill	1,777,050			
2025 - 2026 Act 1 Index	4.0%			
Millage Allowable with Index	17.4574	\$ 1,193,182	454,603	4.00%

Total Needed to Balance Budget	17.2016	\$ 738,579	(0)	2.48%