

**SUMMARY OF EXPENDITURES AND REVENUE  
2025 - 2026  
PRELIMINARY GENERAL FUND BUDGET**

Area	25-26 Budget	24-25 Budget	2/4/25		Comments - Reason for Increase
			Difference	Percentage	
Salaries	15,228,821	14,529,295	699,526	4.8%	Updated to reflect New CBA moves and Admin/SS increase;
Benefits	10,342,252	9,912,000	430,252	4.3%	Increases in: PSERS, WC, & UC Expense;
Building Allocations	325,185	331,660	(6,475)	-2.0%	Based on 90 day enrollment for 24-25 school year
Curriculum Revision	182,682	182,682	-	0.0%	
Technology Budget	762,997	762,997	-	0.0%	
Tuition, Special Needs	5,257,812	5,444,397	(186,585)	-3.4%	Decrease in contracted aides and contracted Sp Ed
Charter School	900,000	900,000	-	0.0%	
PVV	350,000	350,000	-	0.0%	
Maintenance	1,373,474	1,301,247	72,227	5.6%	Increase in contracted services
Utilities	1,214,500	1,339,500	(125,000)	-9.3%	Decrease in fuel oil
Transportation	2,840,000	2,831,500	8,500	0.3%	
Debt Service	4,718,844	4,718,844	-	0.0%	Best Service to Cover 2021 & 22 Borrowing & CIP 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%	
<b>Total Expenses</b>	<b>46,890,191</b>	<b>45,997,746</b>	<b>892,445</b>	<b>1.9%</b>	
Area	25-26 Budget	24-25 Budget	Difference	Percentage	Comments - Reason for Increase
Local Revenue	35,119,044	34,785,273	333,771	0.96%	Assessed value as of February 3, 2025 increase in CC and net reimbursement, 0.7% increase
State Revenue	9,897,156	9,779,428	117,728	1.2%	Basic Ed Funding
Federal	1,433,045	1,433,045	-	0.0%	Anticipated revenue (revenue equals expenses)
Other	-	-	-	#DIV/0!	Use of Fund Balance
<b>Total Revenue</b>	<b>46,449,245</b>	<b>45,997,746</b>	<b>451,499</b>	<b>0.98%</b>	
<b>Difference</b>	<b>(440,946)</b>	<b>(0)</b>			
<b>Millage Rate</b>	<b>16.7860</b>	<b>16.7860</b>			

Value of 1 Mill	1,796,940			
2025 - 2026 Act 1 Index	4.0%			
Millage Allowable with Index	17.4574	\$ 1,206,537	765,591	4.00%
Total Needed to Balance Budget	17.0314	\$ 440,946	0	1.46%