

SUMMARY OF EXPENDITURES AND REVENUE
2025 - 2026
PRELIMINARY GENERAL FUND BUDGET
3/4/2025

Area	25-26 Budget	24-25 Budget	Difference	Percentage	Comments - Reason for Increase
Salaries	15,228,682	14,529,295	699,387	4.8%	Updated to reflect New CBA moves and Admin/SS increase;
Benefits	10,282,665	9,912,000	370,665	3.7%	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%	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	46,830,465	45,997,746	832,719	1.8%	

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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
State Revenue	9,897,156	9,779,428	117,728	1.2%	Increase in SS and Ret reimbursement, 3% increase Basic Ed Funding
Federal	1,433,045	1,433,045	-	0.0%	Anticipated revenue (revenue equals expenses)
Other	-	-	-	#DIV/0!	Use of Fund Balance
Total Revenue	46,449,245	45,997,746	451,499	0.98%	
Difference	(381,220)	(0)			
Millage Rate	16.7860	16.7860	-	0.00%	

Value of 1 Mill	1,796,940			
2025 - 2026 Act 1 Index	4.0%			
Millage Allowable with Index	17.4574	\$	1,206,537	825,317 4.00%

Total Needed to Balance Budget	16.9981	\$	381,220	- 1.26%
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