CMAVTS

2025-2026 BUDGET

Total Budgeted Expense 2025-2026

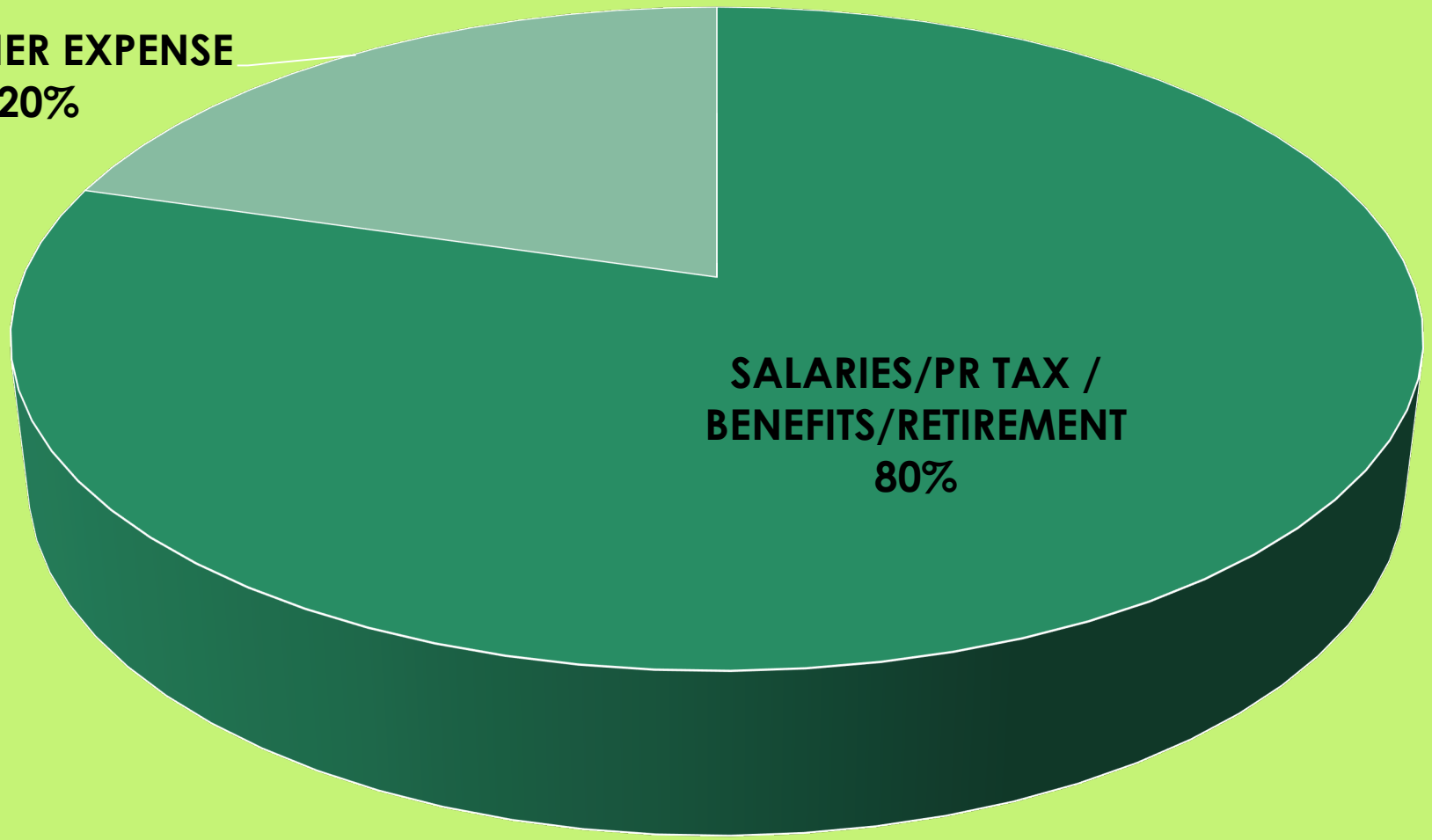
$11,593,998

Total Contributions from 6 sending districts

$8,366,177

DISTRICT	% 2025-26	2025-2026		% 2024-25	2024-2025	INCREASE
BERWICK	28.649%	$2,396,809		28.203%	$2,251,775	$145,033.91
BLOOMSBURG	15.604%	$1,305,493		15.301%	$1,221,618	$ 83,874.92
CENTRAL	17.321%	$1,449,130		16.852%	$1,345,481	$ 103,648.97
DANVILLE	20.132%	$1,684,294		21.258%	$1,696,306	$(13,012.16)
MILLVILLE	6.544%	$ 547,523		6.707%	$ 535,504	$ 12,018.62
SOUTHERN	11.749%	$ 982,929		11.679%	$ 932,476	$ 50,452.74

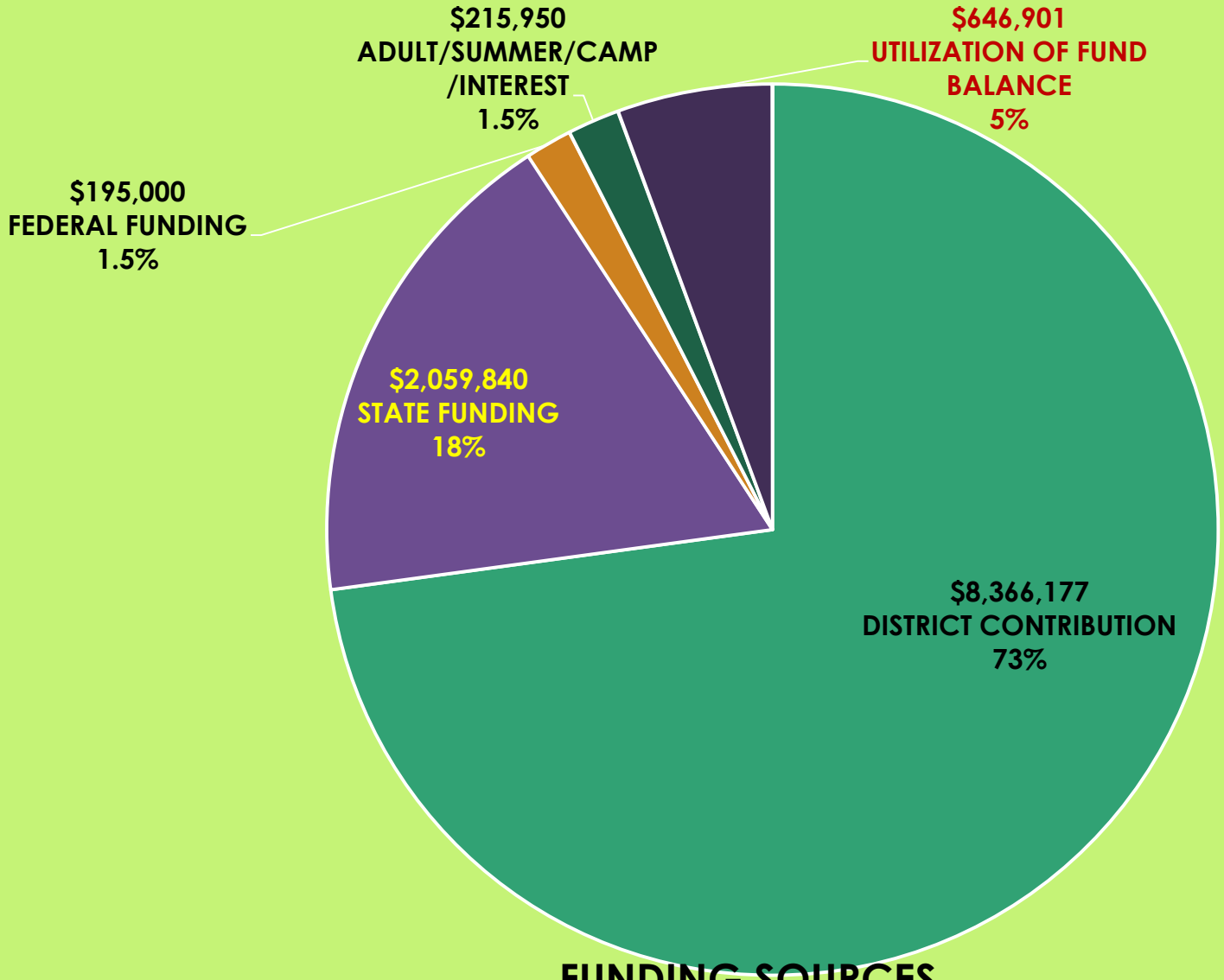
DISTRICT CONTRIBUTIONS



EXPENSE BY CATEGORY

EXPENSE OTHER THAN SALARY AND BENEFITS

SUPPLIES/EQUIPMENT/BOOKS	7.1%
TRANSPORTATION	3.8%
ATHLETICS (INCLUDES SALARIES)	2.3%
REPAIRS	2.3%
CONTRACTED SERVICES	2.7%
UTILITIES	1.8%
	20.0%



FUNDING SOURCES

- **TOTAL FUND BALANCE $ 1,128,757 at 6/30/26**

TOTAL BUDGETED FUND BALANCE JUNE 30, 2026

FUND BALANCE	2024-25	2025-26	2026-27	2027-28
BEG BALANCE	2,178,226	1, 775,658	1,128,757	724,085
REVENUE	10,517,226	10,947,097	11, 040,245	11,104,704
EXPENSE	10,919,794	11,593,998	11,444,917	11,791,581
ENDING BALANCE	**1,775,658**	**1,128,757**	**724,085**	**37,208**

OUTLOOK

BUDGET YEAR	2025-2026 BUDGET	2024-2025 BUDGET	CHANGE
SALARIES	$5,347,135	$5,116,753	$ 230,383
HEALTH INSURANCE	$1,742,231	$1,436,678	$ 305,553
PSERS/ SOCIAL SECURITY	$2,195,679	$ 2,088,082	$ 107,597
SUPPLIES	$ 602,003	$ 561,550	$ 40,453
CAPITAL RESERVE	$ 60,000	$ 0	$ 60,000

VARIANCE HIGHLIGHTS

CATEGORY		CONTRIBUTION	PER STUDENT
SALARIES / BENEFITS		$1,340,744	$ 13,542.87
REPAIR/ MAINTENANCE		$ 68,295	$ 689.85
TRANSPORTATION		$ 59,956	$ 605.61
ATHLETICS		$ 40,131	$ 405.36
SUPPLIES / VOCATIONAL		$ 39,805	$ 402.07
TECHNICAL SERVICES		$ 36,122	$ 364.87
UTILITIES		$ 29,923	$ 302.25
EQUIPMENT		$ 29,710	$ 300.10
SUPPLIES / GENERAL		$ 17,287	$ 174.62
INSURANCE		$ 9,102	$ 91.94
SUPPLIES / ACADEMIC		$ 3,923	$ 39.62
OTHER		$ 9,296	$ 93.90
TOTAL		**$1,684,294**	**$ 17,013.07**

DANVILLE'S CONTRIBUTION

CURRENT ENROLLMENT:

45 NON IEP STUDENTS

37 IEP STUDENTS

82 TOTAL STUDENTS

PROJECTED 2025-26 ENROLLMENT:

99 TOTAL STUDENTS

CBA POSITION	AVERAGE STUDENT / TEACHER RATIO
ACADEMIC TEACHER (22.5)	28.4
VOCATIONAL INSTRUCTOR (17)	37.59
SPECIAL ED TEACHER (9)	28.22

BUDGETED STUDENT/TEACHER RATIOS

ANTICIPATED ENROLLMENT 639 (385 NON-IEP / 254 IEP)