



MCKEESPORT AREA
School District



2025 - 2026

Preliminary Budget

April 10, 2025

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EXPENDITURES

1100 REGULAR PROGRAMS	6-7
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1400 OTHER INSTRUCTIONAL PROGRAMS	12-13
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2300 ADMINISTRATION	20-21
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REVENUES

6000 LOCAL REVENUES	40
7000 STATE REVENUES	41
8000 FEDERAL REVENUES	42
TOTAL REVENUES	43

EXPLANATION OF EXPENDITURE ACCOUNTS

<u>FUNCTION</u>	<u>OBJECT</u>
<u>1000 INSTRUCTION</u>	
1100 Regular Programs	
1200 Special Education Programs	100 Salaries
1300 Vocational Education Programs	
1400 Homebound, Class Size Reduction, Title I, Alternative Education	
1800 Pre-Kindergarten	200 Employee Benefits
<u>2000 SUPPORT SERVICES</u>	
2100 Pupil Personnel, Guidance, Records, Attendance, Psychological Services	300 Contracted Professional & Technical Services
2200 Audio Visual, Computer Instruction, Library, Curriculum Development, Staff Development	
2300 Board Services, Tax Collection, Legal Services, Superintendent, Principals, Technology	400 Purchased Property Services, Repairs, Rentals
2400 Nurses and Medical Services	
2500 Business Manager, Business Office, Payroll	
2600 Buildings, Grounds, Maintenance, Security	
2700 Transportation Services	
2800 Data Processing, Public Relations, Personnel, Federal Programs, Technology	500 Contracted Transportation, Telephone, Insurance, Tuition, Travel, Printing
2900 Intermediate Unit Services, Pass-Through Funds	
<u>3000 OPERATION OF NON-INSTRUCTIONAL SERVICES</u>	
3200 Student Activities & Athletics	600 Supplies, Natural Gs, Fuel, Books
3300 Community Services	700 Equipment - New and Replacement
<u>5000 OTHER FINANCING USES</u>	
5100 Debt Services	800 Dues & Fees, Interest
5200 Transfers to Debt Service, Capital Projects or Food Service Funds	900 Fund Transfers

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EXPLANATION OF REVENUE ACCOUNTS

LOCAL REVENUE

6111 Current Real Estate Tax
6113 Public Utility Tax
6143 Occupational Privilege Tax
6151 Earned Income Tax
6153 Real Estate Transfer Tax
6155 Business Privilege Tax
6157 Mercantile Tax
6411 Delinquent Real Estate Tax
6451 Delinquent Earned Income Tax
6455 Delinquent Business Privilege Tax
6457 Delinquent Mercantile Tax
6510 Interest Earnings
6700 Athletic Fund Revenue
6832 IDEA Funds from AIU
6910 Rentals
6940 Tuition from other LEA's
6990 Miscellaneous Revenue

STATE REVENUE

7111 Basic Education Funding
7160 Tuition for Court - Place Children
7220 Vocational Education
7271 Special Education Subsidy

STATE REVENUE

7292 Pre-K Counts
7310 Transportation Subsidy
7320 Rental and Sinking Fund Payments
7340 State Property Tax Reduction
7500 Ready to Learn
7810 Social Security - State Share
7820 Retirement - State Share

FEDERAL REVENUES

8110 Payments for Federally Impacted Areas
8514 Title I
8517 Title IV
8519 Title II, Class Size Reduction
8521 Vocational Education - Perkins
8531 Food Service Subsidy
8741 CARES Act Funds
8744 CARES Act - ESSER III Funds
8810 Medical Assistance Reimb.- Access

FEDERAL REVENUES

9300 Transfer from Capital Projects Account
9400 Sale of Fixed Assets

FACTS ABOUT THE BUDGET

* Total Budget \$86,579,617
An Increase of \$3,754,790 from the 2024-25 budget or 5.00%

Total Revenue \$83,867,743
An Increase of \$1,394,099 from the 2024-25 budget or 2.00%

*
The Budget sets the millage rate at 20.96, which is the same millage in the 2024-25 budget. The allowable Act 1 index for 2025-2026 is 6.2%.

*
The unassigned fund balance as of 6/30/24 is of which \$6,560,000 will be unassigned while the assigned portion is \$17,977,823. The 2025-26 Budget uses \$2,698,363 to balance the Budget. The actual fund balance as of 6/30/25 will not be known until completion of the audit report.

*
Currently waiting on the State to pass a Budget. The preliminary budget is calculated with the Basic Education Funding and Special Education allocations being increased at 1.2% over last years budget.

*
In 2024-25 the Budget used \$1,586,348 CARES Act Funding , ESSER III only, however for 2025-2026 those funds have been expended. These are Federal Funds that are provided to deal with expenses and Budget issues associated with the pandemic. This funding was expended at the end of September 2024.

* The most significant increases in expenditures (other than salaries) are:

Total Salaries and Benefits for the Preliminary Budget are \$48,839,483, which is 56% of overall budget. Budget for health insurance has not been determined, but the preliminary is projected at 9% increase. Budget for Charter Schools is \$12,647,979, which is a 5% increase over prior year's budget.

* The 2024-2025 budget includes the new Teacher's Contract, a new Support Staff, and Act 93 Contract. All were setting in the 2024-2025 school year.

BUDGET
2025-2026

FUND BALANCE/BEGINNING BALANCE

REVENUES

6000	LOCAL REVENUE	19,118,735
7000	STATE REVENUE	61,862,168
8000	FEDERAL REVENUE	2,886,840
9000	OTHER FINANCING SOURCES	0
	TOTAL REVENUE	83,867,743
	TOTAL REVENUE & BEGINNING BALANCE	83,867,743

EXPENDITURES

1100	REGULAR PROGRAMS	38,141,836
1200	SPECIAL PROGRAMS	9,391,686
1300	VOCATIONAL PROGRAMS	1,264,167
1400	OTHER INSTRUCTIONAL PROGRAMS	3,301,785
1800	PRE-KINDERGARTEN PROGRAMS	832,348
2100	PUPIL PERSONNEL	1,857,765
2200	INSTRUCTIONAL STAFF SUPPORT	486,967
2300	ADMINISTRATION	5,645,269
2400	PUPIL HEALTH	501,624
2500	BUSINESS	866,439
2600	OPERATION/MAINTENANCE OF PLANT	8,054,096
2700	STUDENT TRANSPORTATION	4,500,825
2800	SUPPORT SERVICES-CENTRAL	1,170,890
2900	OTHER SUPPORT SERVICES	28,395
3200	STUDENT ACTIVITIES	1,312,125
3300	COMMUNITY SERVICES	58,960
5100	DEBT SERVICES	100,000
5200	FUND TRANSFERS	9,064,441
5900	BUDGETARY RESERVE	0
	TOTAL EXPENDITURES	86,579,617

MILLAGE RATE IS SET AT 20.96 MILLS

	<u>ACTUAL</u> <u>2023-2024</u>	<u>BUDGET</u> <u>2024-2025</u>	<u>BUDGET</u> <u>2025-2026</u>
FUND BALANCE/BEGINNING BALANCE	16,505,305	24,537,823	24,186,638
 <u>REVENUES</u>			
6000 LOCAL REVENUE	22,135,280	19,478,598	19,118,735
7000 STATE REVENUE	57,338,579	58,244,205	61,862,168
8000 FEDERAL REVENUE	14,777,456	4,750,840	2,886,840
9000 OTHER FINANCING SOURCES	0	0	0
TOTAL REVENUE	94,251,315	82,473,643	83,867,743
 TOTAL REVENUE & BEGINNING BALANCE	 110,756,620	 107,011,466	 108,054,381
 <u>EXPENDITURES</u>			
1100 REGULAR PROGRAMS	30,228,265	35,874,027	38,141,836
1200 SPECIAL PROGRAMS	14,787,272	8,617,756	9,391,686
1300 VOCATIONAL PROGRAMS	984,569	1,090,334	1,264,167
1400 OTHER INSTRUCTIONAL PROGRAMS	4,797,444	3,541,229	3,301,785
1800 PRE-KINDERGARTEN PROGRAMS	775,208	813,889	832,348
2100 PUPIL PERSONNEL	2,801,817	2,443,563	1,857,765
2200 INSTRUCTIONAL STAFF SUPPORT	590,218	543,222	486,967
2300 ADMINISTRATION	4,347,715	5,037,012	5,645,269
2400 PUPIL HEALTH	538,837	600,021	501,624
2500 BUSINESS	565,771	835,289	866,439
2600 OPERATION/MAINTENANCE OF PLANT	6,296,855	7,548,178	8,054,096
2700 STUDENT TRANSPORTATION	3,797,129	4,040,000	4,500,825
2800 SUPPORT SERVICES-CENTRAL	946,251	983,249	1,170,890
2900 OTHER SUPPORT SERVICES	26,171	26,684	28,395
3200 STUDENT ACTIVITIES	1,193,422	1,428,761	1,312,125
3300 COMMUNITY SERVICES	55,182	52,352	58,960
4000 FACILITIES ACQUISITION, CONSTRUCTION &	1,199,048	0	0
5100 DEBT SERVICES	374,215	50,000	100,000
5200 FUND TRANSFERS	11,913,408	9,299,262	9,064,441
5900 BUDGETARY RESERVE	0	0	0
TOTAL EXPENDITURES	86,218,797	82,824,828	86,579,617
 ENDING BALANCE	 24,537,823	 24,186,638	 21,474,764

1100 - INSTRUCTION, REGULAR PROGRAMS - ELEMENTARY/SECONDARY

BUDGET
2025-2026

100 SALARIES		
Elementary Teachers	5,993,649	
Secondary Teachers	6,286,666	
Ready to Learn	1,309,190	
Substitutes	<u>675,000</u>	
		14,264,505
200 EMPLOYEE BENEFITS		
Medical Insurance	4,155,926	
Life Insurance	20,388	
Social Security	1,091,235	
Retirement	4,849,932	
Unemployment Compensation	38,515	
Worker's Compensation	122,249	
Other Employee Benefits	<u>0</u>	
		10,278,245
300 PURCHASED PROFESSIONAL SERVICES		
Workshops/Professional Services		19,500
400 PURCHASED PROPERTY SERVICES		
Repairs and maintenance		19,500
500 OTHER PURCHASED SERVICES		
Schools		12,768,126
600 SUPPLIES		
Teaching Supplies	382,000	
Textbooks and Workbooks	<u>82,830</u>	
		464,830
700 EQUIPMENT		
Equipment - Additional	198,250	
Equipment - Replacement	116,880	
Technology Equipment - CARES	<u>0</u>	
		315,130
800 OTHER OBJECTS		12,000
TOTAL 1100 SERIES		<u>38,141,836</u>

1100 - INSTRUCTION, REGULAR PROGRAMS - ELEMENTARY/SECONDARY

	<u>BUDGET</u> <u>2024-2025</u>	<u>BUDGET</u> <u>2025-2026</u>
100 SALARIES	13,165,419	14,264,505
200 EMPLOYEE BENEFITS	10,111,309	10,278,245
300 PURCHASED PROFESSIONAL SERVICES	10,500	19,500
400 PURCHASED PROPERTY SERVICES	22,000	19,500
500 OTHER PURCHASED SERVICES	11,690,869	12,768,126
600 SUPPLIES	429,800	464,830
700 EQUIPMENT	432,130	315,130
800 OTHER OBJECTS	12,000	12,000
TOTAL 1100 SERIES	<u>35,874,027</u>	<u>38,141,836</u>

2024-2025	35,874,027
2025-2026	38,141,836
Increase of	2,267,809
% Change	6.32%

Includes:

- * Salaries and benefits for Regular Program Teachers and Substitutes
- * Tuition for student attending charter schools in the amount of \$12,647,979

Comments:

* Health care rates have not yet been determined, but it's projected to be anywhere from 8-12% increase. Retirement has gone from .34% to .339%.

* Budget for students attending charter schools increase by \$337,414

1200 - INSTRUCTION, SPECIAL PROGRAMS

BUDGET
2024-2025

100 <u>SALARIES</u>	
Special Ed Director, Special Ed Supervisors	3,895,342
Special Education Teachers, Instructional Assistants, Clerical	
200 <u>EMPLOYEE BENEFITS</u>	2,520,932
300 <u>PURCHASED PROFESSIONAL SERVICES</u>	
AIU Contracted Services	
Other Contracted Services	1,699,912
IDEA Service - OT, PT, ESY	
400 <u>PURCHASED PROPERTY SERVICES</u>	0
500 <u>OTHER PURCHASED SERVICES</u>	
Approved Private Schools, PRRI's, Tuition, Travel, Transportation	1,253,000
600 <u>SUPPLIES</u>	21,000
700 <u>EQUIPMENT</u>	500
800 <u>OTHER OBJECTS</u>	1,000
TOTAL 1200 SERIES	<u><u>9,391,686</u></u>

1200 - INSTRUCTION, SPECIAL PROGRAMS

	<u>BUDGET</u> <u>2024-2025</u>	<u>BUDGET</u> <u>2025-2026</u>
100 SALARIES	3,651,095	3,895,342
200 EMPLOYEE BENEFITS	2,339,978	2,520,932
300 PURCHASED PROFESSIONAL SERVICES	1,321,760	1,699,912
400 PURCHASED PROPERTY SERVICES	0	0
500 OTHER PURCHASED SERVICES	1,289,923	1,253,000
600 SUPPLIES	12,500	21,000
700 EQUIPMENT	500	500
800 OTHER OBJECTS	2,000	1,000
	<hr/>	<hr/>
TOTAL 1200 SERIES	8,617,756	9,391,686

2024-2025	8,617,756
2025-2026	9,391,686
Increase of	773,930
% Change	8.98%

Includes:

* Special Education Supervisor, Teachers, Instructional Assistants and Clerical Staff.

* Contracted services from the Allegheny Intermediate Unit for Special Education.

* Tuition from students attending Approved Private Schools.

Comments:

* Budget for tuition for Special Education and Approved Private Schools is \$1,285,123

* Budget for contracted services from the Allegheny Intermediate Unit is \$1,021,760, budget for other contracted services is \$300,000.

1300 - INSTRUCTION, VOCATIONAL PROGRAMS

BUDGET
2025-2026

100 <u>SALARIES</u>	
Vocational Teachers, Vocational Secretaries & Perkins	641,868
200 <u>EMPLOYEE BENEFITS</u>	429,629
300 <u>PURCHASED PROFESSIONAL SERVICES</u>	0
400 <u>PURCHASED PROPERTY SERVICES</u>	6,100
500 <u>OTHER PURCHASED SERVICES</u>	
Travel, Advertising, Tuition, Transportation	15,000
600 <u>SUPPLIES</u>	143,920
700 <u>EQUIPMENT</u>	
Vocational Equipment	25,650
800 <u>OTHER OBJECTS</u>	2,000
TOTAL 1300 SERIES	<u><u>1,264,167</u></u>

1300 - INSTRUCTION, VOCATIONAL PROGRAMS

	<u>BUDGET</u> <u>2024-2025</u>	<u>BUDGET</u> <u>2025-2026</u>
100 SALARIES	562,292	641,868
200 EMPLOYEE BENEFITS	388,573	429,629
300 PURCHASED PROFESSIONAL SERVICES	0	0
400 PURCHASED PROPERTY SERVICES	3,500	6,100
500 OTHER PURCHASED SERVICES	2,875	15,000
600 SUPPLIES	118,870	143,920
700 EQUIPMENT	13,525	25,650
800 OTHER OBJECTS	700	2,000
TOTAL 1300 SERIES	<u>1,090,335</u>	<u>1,264,167</u>

2024-2025	1,090,335
2025-2026	1,264,167
Increase of	173,832
% Change	15.94%

Includes:

* Salaries and benefits for Vocational Teachers, Secretaries, and Perkins.

* Supplies, equipment and services for Vocational programs.

Comments:

* Budget decrease is due to benefits cost.

1400 - OTHER INSTRUCTIONAL PROGRAMS

BUDGET
2024-2025

100 <u>SALARIES</u>	
Homebound, Title I Teachers, Alternative Education, STEM Teacher - Title I, Class Size Reduction Salaries - Title II, Kindergarten Teachers - Title I	1,880,286
200 <u>EMPLOYEE BENEFITS</u>	1,361,015
300 <u>PURCHASED PROFESSIONAL SERVICES</u>	0
400 <u>PURCHASED PROPERTY SERVICES</u>	0
500 <u>OTHER PURCHASED SERVICES</u>	0
600 <u>SUPPLIES</u>	55,484
700 <u>EQUIPMENT</u>	5,000
800 <u>OTHER OBJECTS</u>	0
TOTAL 1400 SERIES	<u><u>3,301,785</u></u>

1400 - OTHER INSTRUCTIONAL PROGRAMS

	<u>BUDGET</u> <u>2024-2025</u>	<u>BUDGET</u> <u>2025-2026</u>
100 SALARIES	1,850,596	1,880,286
200 EMPLOYEE BENEFITS	1,191,028	1,361,015
300 PURCHASED PROFESSIONAL SERVICES	140,000	0
400 PURCHASED PROPERTY SERVICES	0	0
500 OTHER PURCHASED SERVICES	53,500	0
600 SUPPLIES	296,105	55,484
700 EQUIPMENT	10,000	5,000
800 OTHER OBJECTS	0	0
TOTAL 1400 SERIES	<u>3,541,229</u>	<u>3,301,785</u>

2024-2025	3,541,229
2025-2026	3,301,785
Decrease of	(239,444)
% Change	-6.76%

Includes:

* Homebound Instruction, Alternative Education Program

* Title I program expenditures.

* Kindergarten Teachers paid from Title I, Class Size Reduction teachers paid from Title II.

Comments:

1800 - PRE-KINDERGARTEN PROGRAMS

BUDGET
2025-2026

100 <u>SALARIES</u>	
Pre-K Coordinator, Teachers and Instructional Assistants	462,879
200 <u>EMPLOYEE BENEFITS</u>	317,469
300 <u>PURCHASED PROFESSIONAL SERVICES</u>	18,000
400 <u>PURCHASED PROPERTY SERVICES</u>	0
500 <u>OTHER PURCHASED SERVICES</u>	4,000
600 <u>SUPPLIES</u>	20,000
700 <u>EQUIPMENT</u>	10,000
800 <u>OTHER OBJECTS</u>	0
TOTAL 1800 SERIES	<u><u>832,348</u></u>

1800 - PRE-KINDERGARTEN PROGRAMS

	<u>BUDGET</u> <u>2024-2025</u>	<u>BUDGET</u> <u>2025-2026</u>
100 SALARIES	419,675	462,879
200 EMPLOYEE BENEFITS	344,214	317,469
300 PURCHASED PROFESSIONAL SERVICES	18,000	18,000
400 PURCHASED PROPERTY SERVICES	0	0
500 OTHER PURCHASED SERVICES	2,000	4,000
600 SUPPLIES	20,000	20,000
700 EQUIPMENT	10,000	10,000
800 OTHER OBJECTS	0	0
	<hr/>	<hr/>
TOTAL 1800 SERIES	813,889	832,348
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2023-2024	813,889
2024-2025	832,348
Increase of	18,459
% Change	2.27%

Includes:

* Salaries for Coordinator, Teachers and Instructional Assistants.

Comments:

2100 - SUPPORT SERVICES, PUPIL PERSONNEL

BUDGET
2025-2026

100 <u>SALARIES</u>	
Homeless Liaison, Counselors, and Clerical Attendance Officers, Records Clerk, Psychologists, Community Outreach	1,009,095
200 <u>EMPLOYEE BENEFITS</u>	822,720
300 <u>PURCHASED PROFESSIONAL SERVICES</u>	2,000
Testing Scoring	
400 <u>PURCHASED PROPERTY SERVICES</u>	0
500 <u>OTHER PURCHASED SERVICES</u>	5,000
600 <u>SUPPLIES</u>	
Testing Supplies	
Guidance Supplies	16,950
700 <u>EQUIPMENT</u>	2,000
800 <u>OTHER OBJECTS</u>	0
TOTAL 2100 SERIES	<u><u>1,857,765</u></u>

2100 - SUPPORT SERVICES, PUPIL PERSONNEL

	<u>BUDGET</u> <u>2024-2025</u>	<u>BUDGET</u> <u>2025-2026</u>
100 SALARIES	1,369,344	1,009,095
200 EMPLOYEE BENEFITS	994,494	822,720
300 PURCHASED PROFESSIONAL SERVICES	62,000	2,000
400 PURCHASED PROPERTY SERVICES	0	0
500 OTHER PURCHASED SERVICES	4,750	5,000
600 SUPPLIES	11,975	16,950
700 EQUIPMENT	1,000	2,000
800 OTHER OBJECTS	0	0
TOTAL 2100 SERIES	<u>2,443,563</u>	<u>1,857,765</u>

2024-2025	2,443,563
2025-2026	1,857,765
Decrease of	(585,798)
% Change	-23.97%

Includes:

* Salaries and benefits for Homeless Liaison, Guidance Counselors, Clerical Staff, Records Clerk, Attendance Officers, Community Outreach and Psychologists.

Comments:

2200 - SUPPORT SERVICES, INSTRUCTIONAL STAFF

BUDGET
2025-2026

100 <u>SALARIES</u>	
Computer Aide	140,303
Staff Development Salaries - Title I	
200 <u>EMPLOYEE BENEFITS</u>	130,364
300 <u>PURCHASED PROFESSIONAL SERVICES</u>	194,750
Staff Development and Curriculum Development	
400 <u>PURCHASED PROPERTY SERVICES</u>	3,500
500 <u>OTHER PURCHASED SERVICES</u>	
Travel	0
600 <u>SUPPLIES</u>	
Audio Visual	
Library Supplies and Books	10,050
700 <u>EQUIPMENT</u>	8,000
800 <u>OTHER OBJECTS</u>	0
TOTAL 2200 SERIES	<u>486,967</u>

2200 - SUPPORT SERVICES, INSTRUCTIONAL STAFF

	<u>BUDGET</u> <u>2024-2025</u>	<u>BUDGET</u> <u>2025-2026</u>
100 SALARIES	289,152	140,303
200 EMPLOYEE BENEFITS	214,445	130,364
300 PURCHASED PROFESSIONAL SERVICES	13,575	194,750
400 PURCHASED PROPERTY SERVICES	7,500	3,500
500 OTHER PURCHASED SERVICES	0	0
600 SUPPLIES	11,550	10,050
700 EQUIPMENT	7,000	8,000
800 OTHER OBJECTS	0	0
TOTAL 2200 SERIES	<u>543,222</u>	<u>486,967</u>

2024-2025	543,222
2025-2026	486,967
Decrease of	(56,255)
% Change	-10.36%

Includes:

* Curriculum development expenses.

*Staff Development Salaries paid for from Title I funds.

Comments:

2300 - SUPPORT SERVICES, ADMINISTRATION

BUDGET
2025-2026

100 <u>SALARIES</u>	
Board Secretary, Board Clerk, Tax Clerk Tax Collectors, Superintendent, Assistant Superintendent, Principals and Clerical, Dean of Students	2,071,150
200 <u>EMPLOYEE BENEFITS</u>	1,386,146
300 <u>PURCHASED PROFESSIONAL SERVICES</u>	511,845
Auditing, Legal Services, Negotiations, Professional Services - Technology, Tax Commissions	
400 <u>PURCHASED PROPERTY SERVICES</u>	873,478
Repairs and Maintenance on Equipment Maintenance on Computer Hardware and Software	
500 <u>OTHER PURCHASED SERVICES</u>	45,600
Provides for certain required bonds, advertising, travel, postage, and printing	
600 <u>SUPPLIES</u>	356,750
700 <u>EQUIPMENT</u>	312,300
800 <u>OTHER OBJECTS</u>	88,000
TOTAL 2300 SERIES	<u>5,645,269</u>

2300 - SUPPORT SERVICES, ADMINISTRATION

	<u>BUDGET</u> <u>2024-2025</u>	<u>BUDGET</u> <u>2025-2026</u>
100 SALARIES	1,753,875	2,071,150
200 EMPLOYEE BENEFITS	1,247,405	1,386,146
300 PURCHASED PROFESSIONAL SERVICES	536,797	511,845
400 PURCHASED PROPERTY SERVICES	867,545	873,478
500 OTHER PURCHASED SERVICES	48,000	45,600
600 SUPPLIES	341,950	356,750
700 EQUIPMENT	175,940	312,300
800 OTHER OBJECTS	65,500	88,000
TOTAL 2300 SERIES	<u>5,037,012</u>	<u>5,645,269</u>

2024-2025	5,037,012
2025-2026	5,645,269
Increase of	608,257
% Change	12.08%

Includes:

- * Salaries and benefits for Superintendent, Assistant Superintendent, Principals, Dean of Students, School Environment Coordinator, Tax Collection, a portion of Business Manager charged as Board Secretary and Clerical Staff.
- * Commissions paid for collection of Real Estate Tax, Wage Tax, Occupation Privilege Tax, Business Privilege and Mercantile Tax.
- * Costs for Auditing Services, Solicitor and other legal services.

Comments:

- * Budget Includes portion of Superintendent, Superintendent's Secretaries, and possible Assistant Superintendent/Administrator salary.

2400 - SUPPORT SERVICES, PUPIL HEALTH

BUDGET
2025-2026

100 <u>SALARIES</u>	
Nurses, Nursing Assistants	300,719
200 <u>EMPLOYEE BENEFITS</u>	178,905
300 <u>PURCHASED PROFESSIONAL SERVICES</u>	8,000
Contracted Dental Services	
Contracted Medical Services	
400 <u>PURCHASED PROPERTY SERVICES</u>	4,000
500 <u>OTHER PURCHASED SERVICES</u>	0
600 <u>SUPPLIES</u>	7,000
700 <u>EQUIPMENT</u>	3,000
800 <u>OTHER OBJECTS</u>	0
TOTAL 2400 SERIES	<u><u>501,624</u></u>

2400 - SUPPORT SERVICES, PUPIL HEALTH

	<u>BUDGET</u> <u>2024-2025</u>	<u>BUDGET</u> <u>2025-2026</u>
100 SALARIES	364,743	300,719
200 EMPLOYEE BENEFITS	213,278	178,905
300 PURCHASED PROFESSIONAL SERVICES	8,000	8,000
400 PURCHASED PROPERTY SERVICES	4,000	4,000
500 OTHER PURCHASED SERVICES	0	0
600 SUPPLIES	7,000	7,000
700 EQUIPMENT	3,000	3,000
800 OTHER OBJECTS	0	0
TOTAL 2400 SERIES	<u>600,021</u>	<u>501,624</u>

2024-2025	600,021
2025-2026	501,624
Decrease of	(98,397)
% Change	-16.40%

Includes:

- * Salaries and benefits for nurses and nursing assistants.
- * Contracted medical and dental services.
- * Medical and nursing supplies

Comments:

2500 - SUPPORT SERVICES - BUSINESS

BUDGET
2025-2026

100 <u>SALARIES</u>	
Business Manager, Business Manager Secretary, Payroll Office, Business Office Staff	294,665
200 <u>EMPLOYEE BENEFITS</u>	269,274
300 <u>PURCHASED PROFESSIONAL SERVICES</u>	135,000
Contracted Services	
400 <u>PURCHASED PROPERTY SERVICES</u>	146,500
Rental of Copiers for District Postage Meter	
500 <u>OTHER PURCHASED SERVICES</u>	11,000
Bonds, Postage, Advertising, Travel	
600 <u>SUPPLIES</u>	4,000
700 <u>EQUIPMENT</u>	4,000
800 <u>OTHER OBJECTS</u>	2,000
TOTAL 2500 SERIES	<u>866,439</u>

2500 - SUPPORT SERVICES - BUSINESS

	<u>BUDGET</u>	<u>BUDGET</u>
	<u>2024-2025</u>	<u>2025-2026</u>
100 SALARIES	279,365	294,665
200 EMPLOYEE BENEFITS	237,982	269,274
300 PURCHASED PROFESSIONAL SERVICES	150,000	135,000
400 PURCHASED PROPERTY SERVICES	143,943	146,500
500 OTHER PURCHASED SERVICES	11,000	11,000
600 SUPPLIES	4,000	4,000
700 EQUIPMENT	7,000	4,000
800 OTHER OBJECTS	2,000	2,000
	<hr/>	<hr/>
TOTAL 2500 SERIES	835,289	866,439
	<hr/>	<hr/>

2024-2025	835,289
2025-2026	866,439
Increase of	31,150
% Change	3.73%

Includes:

* Salaries and benefits for Business Manager, Secretary, Payroll Office and Business Office.

* Business Office supplies, advertising, postage and rental of copiers for entire district.

Comments:

* A portion of Business Manager salary is charged to the 2300's for Board Secretary responsibilities

2600 - SUPPORT SERVICES - OPERATION & MAINTENANCE

BUDGET
2025-2026

100 <u>SALARIES</u>	
Maintenance Supervisor, Clerical, Custodians, Maintenance, Summer Cleaning, Security, Groundskeepers, School Police Officers	2,454,931
200 <u>EMPLOYEE BENEFITS</u>	1,805,165
300 <u>PURCHASED PROFESSIONAL SERVICES</u>	600,000
Contracted Security Services Other Contracted Services	
400 <u>PURCHASED PROPERTY SERVICES</u>	1,661,000
Disposal Services, Electricity, Water/Sewage, Repairs and Maintenance, Exterminating Services, Rental of Equipment, Crossing Guards	
500 <u>OTHER PURCHASED SERVICES</u>	496,500
Insurance, Telephone, Travel	
600 <u>SUPPLIES</u>	820,250
General Supplies, Heating Fuel, Fuel for Maintenance Vehicles	
700 <u>EQUIPMENT</u>	137,500
800 <u>OTHER OBJECTS</u>	78,750
Operating Permits, Inspection Fees	
TOTAL 2600 SERIES	<u><u>8,054,096</u></u>

2600 - SUPPORT SERVICES, OPERATION & MAINTENANCE

	<u>BUDGET</u> <u>2024-2025</u>	<u>BUDGET</u> <u>2025-2026</u>
100 SALARIES	2,212,107	2,454,931
200 EMPLOYEE BENEFITS	1,561,846	1,805,165
300 PURCHASED PROFESSIONAL SERVICES	550,000	600,000
400 PURCHASED PROPERTY SERVICES	1,438,050	1,661,000
500 OTHER PURCHASED SERVICES	466,875	496,500
600 SUPPLIES	833,000	820,250
700 EQUIPMENT	450,000	137,500
800 OTHER OBJECTS	36,300	78,750
TOTAL 2600 SERIES	<u>7,548,178</u>	<u>8,054,096</u>

2024-2025	7,548,178
2025-2026	8,054,096
Increase of	505,918
% Change	6.70%

Includes:

* Salaries and benefits for Maintenance Supervisor, Assistant to the Maintenance Supervisor, Maintenance, Custodians, Groundskeepers, Summer Cleaning, Security Officers and School Police.

* Disposal services, electricity, water/sewage, repairs and maintenance, exterminating services, general property/liability insurance, telephone charges, heating fuel, contracted security services, operating permits/inspection fees, general cleaning and maintenance supplies, electrical supplies.

Comments:

* Budget for security includes New Security Company, Police Chief, Crossing Guards, and Police Staff.

* Budget includes possible vehicle replacements and outdoor maintenance equipment.

2700 - SUPPORT SERVICES - STUDENT TRANSPORTATION

BUDGET
2025-2026

100 <u>SALARIES</u>	
Bus Matrons	50,000
200 <u>EMPLOYEE BENEFITS</u>	20,825
300 <u>PURCHASED PROFESSIONAL SERVICES</u>	0
400 <u>PURCHASED PROPERTY SERVICES</u>	0
500 <u>OTHER PURCHASED SERVICES</u>	4,430,000
Contracted Transportation - Public	
Contracted Transportation - Non-Public	
AIU Transportation	
600 <u>SUPPLIES</u>	0
700 <u>EQUIPMENT</u>	0
800 <u>OTHER OBJECTS</u>	0
Operating Permits, Inspection Fees	
TOTAL 2700 SERIES	<u><u>4,500,825</u></u>

2700 - SUPPORT SERVICES - STUDENT TRANSPORTATION

	<u>BUDGET</u> <u>2024-2025</u>	<u>BUDGET</u> <u>2025-2026</u>
100 SALARIES	0	50,000
200 EMPLOYEE BENEFITS	0	20,825
300 PURCHASED PROFESSIONAL SERVICES	0	0
400 PURCHASED PROPERTY SERVICES	0	0
500 OTHER PURCHASED SERVICES	4,030,000	4,430,000
600 SUPPLIES	10,000	0
700 EQUIPMENT	0	0
800 OTHER OBJECTS	0	0
	<hr/>	<hr/>
TOTAL 2700 SERIES	4,040,000	4,500,825

2024-2025	4,040,000
2025-2026	4,500,825
Increase of	460,825
% Change	11.41%

Includes:

* Salaries for bus matron/monitors.

* Contracted services for public, charter school, and non-public student transportation.

* Deduction from ESBE payment for transportation services provided by the Allegheny Intermediate Unit.

Comments:

* Transportation subsidy is projected to be \$1,171,072.

* 2024-25 is the third year of the transportation contract that goes through 2029.

2800 - SUPPORT SERVICES - CENTRAL

BUDGET
2025-2026

100 <u>SALARIES</u>	
Director of Personnel Services & Secretary, Federal Programs Director & Secretary, Data Processing Clerk, Computer Lab Assistants, Technology Coordinator, Technology Integration Specialist, Public Relations	613,855
200 <u>EMPLOYEE BENEFITS</u>	467,035
300 <u>PURCHASED PROFESSIONAL SERVICES</u>	40,000
Pre-employment Drug Testing, ALICE Training, Safe School Training, Advertising & Website	
400 <u>PURCHASED PROPERTY SERVICES</u>	0
500 <u>OTHER PURCHASED SERVICES</u>	21,500
Postage, Printing, Travel	
600 <u>SUPPLIES</u>	26,500
700 <u>EQUIPMENT</u>	1,000
800 <u>OTHER OBJECTS</u>	1,000
TOTAL 2800 SERIES	<u><u>1,170,890</u></u>

2800 - SUPPORT SERVICES - CENTRAL

	<u>BUDGET</u> <u>2024-2025</u>	<u>BUDGET</u> <u>2025-2026</u>
100 SALARIES	531,755	613,855
200 EMPLOYEE BENEFITS	388,994	467,035
300 PURCHASED PROFESSIONAL SERVICES	38,000	40,000
400 PURCHASED PROPERTY SERVICES	0	0
500 OTHER PURCHASED SERVICES	18,500	21,500
600 SUPPLIES	4,000	26,500
700 EQUIPMENT	1,000	1,000
800 OTHER OBJECTS	1,000	1,000
TOTAL 2800 SERIES	<u>983,249</u>	<u>1,170,890</u>

2024-2025	983,249
2025-2026	1,170,890
Increase of	187,642
% Change	19.08%

Includes:

* Salaries for Director of Personnel Services, and Secretary, Technology Coordinator, Data Processing Clerk, Federal Programs Director, Public Relations, Computer Lab Assistants, Technology Integration Specialist

Comments:

2900 - OTHER SUPPORT SERVICES

	<u>BUDGET</u> <u>2025-2026</u>
500 <u>OTHER PURCHASED SERVICES</u>	26,684
Postage, Printing, Travel	
TOTAL 2900 SERIES	<u>26,684</u>

2900 - OTHER SUPPORT SERVICES

	<u>BUDGET</u> <u>2023-2024</u>	<u>BUDGET</u> <u>2024-2025</u>
500 OTHER PURCHASED SERVICES	26,684	28,395
TOTAL 2900 SERIES	<u>26,684</u>	<u>28,395</u>

2023-2024	26,684
2024-2025	28,395
Increase of	1,711
% Change	6.41%

Includes:

* McKeesport Area School District's portion of the Allegheny Intermediate Unit Administrative Budget.

3200 - NON-INSTRUCTIONAL SERVICES - STUDENT ACTIVITIES

BUDGET
2025-2026

100 <u>SALARIES</u>	
Athletic Director and Administrative Assistant, Salaries related to Athletics and Extra-Curricular	536,540
200 <u>EMPLOYEE BENEFITS</u>	252,085
300 <u>PURCHASED PROFESSIONAL SERVICES</u>	128,500
Athletic Trainer, Officials, Security	
400 <u>PURCHASED PROPERTY SERVICES</u>	102,000
Repairs and Maintenance, Uniform cleaning, Police/Security, Reconditioning of Equipment	
500 <u>OTHER PURCHASED SERVICES</u>	131,000
Athletic Insurance, Transportation for Activities, Travel, Filming/Streaming Services	
600 <u>SUPPLIES</u>	76,500
700 <u>EQUIPMENT</u>	32,000
800 <u>OTHER OBJECTS</u>	53,500
Dues & Fees	
TOTAL 3200 SERIES	<u><u>1,312,125</u></u>

3200 - NON-INSTRUCTIONAL SERVICES - STUDENT ACTIVITIES

	<u>BUDGET</u> <u>2024-2025</u>	<u>BUDGET</u> <u>2025-2026</u>
100 SALARIES	447,500	536,540
200 EMPLOYEE BENEFITS	236,761	252,085
300 PURCHASED PROFESSIONAL SERVICES	143,500	128,500
400 PURCHASED PROPERTY SERVICES	94,000	102,000
500 OTHER PURCHASED SERVICES	356,000	131,000
600 SUPPLIES	69,500	76,500
700 EQUIPMENT	40,000	32,000
800 OTHER OBJECTS	41,500	53,500
TOTAL 3200 SERIES	<u>1,428,761</u>	<u>1,312,125</u>

2024-2025	1,428,761
2025-2026	1,312,125
Decrease of	(116,636)
% Change	-8.16%

Includes:

- * Salaries for Athletic Director, Administrative Assistant for Student Affairs and Athletic Coaches
- * Salaries for extra-curricular activities, off-season conditioning
- * All expenses for Athletic Programs
- * Transportation costs for activities
- * Supplies for extra-curricular activities

Comments:

*Salary and benefits for Athletic Director all coded to 3200's in this budget.

3300 - COMMUNITY SERVICES

	<u>BUDGET</u> <u>2025-2026</u>
100 <u>SALARIES</u>	18,939
200 <u>EMPLOYEE BENEFITS</u>	13,521
300 <u>PURCHASED PROFESSIONAL SERVICES</u>	2,000
500 <u>OTHER PURCHASED SERVICES</u>	0
600 <u>SUPPLIES</u>	4,500
800 <u>OTHER OBJECTS</u> Contributions to the Library	20,000
TOTAL 3300 SERIES	<u>58,960</u>

3300 - COMMUNITY SERVICES

	<u>BUDGET</u> <u>2024-2025</u>	<u>BUDGET</u> <u>2025-2026</u>
100 SALARIES	18,439	18,939
200 EMPLOYEE BENEFITS	13,913	13,521
300 PURCHASED PROFESSIONAL SERVICES	0	2,000
500 OTHER PURCHASED SERVICES	0	0
600 SUPPLIES	0	4,500
800 OTHER PURCHASED SERVICES	20,000	20,000
TOTAL 3300 SERIES	<u>52,352</u>	<u>58,960</u>

2024-2025	52,352
2025-2026	58,960
Increase of	6,608
% Change	12.62%

Includes:

* Contributions to the Carnegie Library in the amount of \$20,000.

5100 - OTHER FINANCING USES - DEBT SERVICE

	<u>BUDGET</u> <u>2025-2026</u>
800 <u>OTHER OBJECTS</u>	100,000
Refund of Prior Years Receipts	
TOTAL 5100 SERIES	<u>100,000</u>

5100 - OTHER FINANCING USES - DEBT SERVICE

	<u>BUDGET</u> <u>2024-2025</u>	<u>BUDGET</u> <u>2025-2026</u>
800 <u>OTHER OBJECTS</u>	50,000	100,000
TOTAL 5100 SERIES	<u>50,000</u>	<u>100,000</u>

2024-2025	50,000
2025-2026	100,000
Increase of	50,000
% Change	100.00%

Includes:

* Refunds of prior years receipts

5200 - SPECIAL REVENUE - FUND TRANSFERS

	<u>BUDGET</u> <u>2025-2026</u>
900 <u>OTHER FINANCING USES</u>	9,064,441
Transfers to Debt Service Fund	
TOTAL 5200 SERIES	<u>9,064,441</u>

5200 - SPECIAL REVENUE - FUND TRANSFERS

	<u>BUDGET</u> <u>2024-2025</u>	<u>BUDGET</u> <u>2025-2026</u>
900 OTHER FINANCING USES	9,299,262	9,064,441
TOTAL 5200 SERIES	<u>9,299,262</u>	<u>9,064,441</u>

2024-2025	9,299,262
2025-2026	9,064,441
Decrease of	(234,821)
% Change	-2.53%

Includes:

* Any transfers necessary from the General Fund to the Debt Service Fund or Food Service Fund

Comments:

TOTAL EXPENDITURES

		<u>BUDGET</u>		<u>BUDGET</u>	
		<u>2024-2025</u>		<u>2025-2026</u>	
<u>1000</u>	<u>INSTRUCTION</u>				
1100	Regular Programs	35,874,027		38,141,836	
1200	Special Programs	8,617,756		9,391,686	
1300	Vocational Programs	1,090,335		1,264,167	
1400	Other Instructional Programs	3,541,229		3,301,785	
1800	Pre-Kindergarten Programs	813,889	49,937,236	832,348	52,931,822
<u>2000</u>	<u>SUPPORT SERVICES</u>				
2100	Pupil Personnel	2,443,563		1,857,765	
2200	Instructional Staff	543,222		486,967	
2300	Administration	5,037,012		5,645,269	
2400	Pupil Health	600,021		501,624	
2500	Business	835,289		866,439	
2600	Operation/Maintenance	7,548,178		8,054,096	
2700	Student Transportation	4,040,000		4,500,825	
2800	Support Services	983,249		1,170,890	
2900	Other Support Services	26,684	22,057,217	28,395	23,112,270
<u>3000</u>	<u>SUPPORT SERVICES</u>				
3200	Student Activities	1,428,761		1,312,125	
3300	Community Services	52,352	1,481,113	58,960	1,371,085
<u>5000</u>	<u>OTHER FINANCING USES</u>				
5100	Debt Service	50,000		100,000	
5200	Fund Transfers	9,299,262		9,064,441	
5900	Budgetary Reserve	-	9,349,262	-	9,164,441
	TOTAL EXPENDITURES	82,824,828		86,579,617	

SUMMARY PAGE

		<u>BUDGET</u>	<u>BUDGET</u>
		<u>2023-2024</u>	<u>2025-2026</u>
<u>TOTALS BY OBJECT</u>			
100	SALARIES	26,915,358	28,635,077
200	EMPLOYEE BENEFITS	19,484,218	20,253,330
300	PURCHASED PROFESSIONAL SERVICES	2,992,132	3,359,507
400	PURCHASED PROPERTY SERVICES	2,580,537	2,816,078
500	OTHER PURCHASED SERVICES	18,000,975	19,209,121
600	SUPPLIES	2,170,250	2,027,734
700	EQUIPMENT	1,151,095	856,080
800	OTHER OBJECTS	231,000	358,250
900	OTHER FINANCING USES	<u>9,299,262</u>	<u>9,064,441</u>
	TOTALS	82,824,827	86,579,617

LOCAL REVENUE

		<u>BUDGET</u>	<u>BUDGET</u>
		<u>2024-2025</u>	<u>2025-2026</u>
<u>6000</u>	<u>DESCRIPTION</u>		
6111	CURRENT REAL ESTATE TAX	13,159,000	13,064,000
6113	PUBLIC UTILITY TAX	13,998	13,998
6143	OCCUPATION PRIVILEGE TAX	45,300	45,300
6151	EARNED INCOME TAX	2,330,000	2,387,000
6153	REAL ESTATE TRANSFER TAX	166,000	166,000
6155	BUSINESS PRIVILEGE TAX	249,000	224,000
6157	MERCANTILE TAX	169,000	169,000
6411	DELINQUENT REAL ESTATE TAX	1,500,500	1,100,500
6443	DELINQUENT LOCAL SERVICES TAX	0	0
6451	DELINQUENT EARNED INCOME TAX	16,500	16,500
6455	DELINQUENT BUSINESS PRIVILEGE TAX	24,000	24,000
6457	DELINQUENT MERCANTILE TAX	10,600	10,600
6510	INTEREST EARNINGS	500,000	700,000
6700	ATHLETIC FUND REVENUE	45,000	45,000
6832	IDEA FUNDS	1,019,700	922,837
6910	RENTALS	20,000	20,000
6944	TUITION FROM OTHER LEA'S	200,000	200,000
6990	MISCELLANEOUS REVENUE	10,000	10,000
	TOTAL LOCAL REVENUES	<u>19,478,598</u>	<u>19,118,735</u>

2023-2024	19,478,598
2024-2025	19,118,735
Decrease of	(359,863)
% Change	-1.85%

* Millage Rate for Real Estate Tax is 20.96 which is the same millage rate for 2024-25 Budget.

STATE REVENUE

<u>7000</u>	<u>DESCRIPTION</u>	<u>BUDGET</u> <u>2024-2025</u>	<u>BUDGET</u> <u>2025-2026</u>
7110	BASIC EDUCATION FUNDING - FORMULA	37,403,350	38,247,811
7112	BASIC ED FUNDING - SOCIAL SECURITY	0	0
7120	LEVEL UP GRANT	0	0
7160	TUITION 1305 AND 1306	213,835	213,835
7220	VOCATIONAL EDUCATION	298,241	298,241
7271	SPECIAL EDUCATION SUBSIDY	4,662,703	4,755,957
7292	PRE-K COUNTS	720,000	720,000
7310	TRANSPORTATION SUBSIDY	1,171,072	1,394,630
7320	RENTALS AND SINKING FUND PAYMENTS	1,350,181	1,107,352
7330	HEALTH SERVICES REIMBURSEMENT	0	0
7340	STATE PROPERTY TAX ALLOCATION	3,074,049	3,612,470
7500	PCCD/SAFE SCHOOLS	412,236	0
7502	READY TO LEARN GRANT	888,223	3,418,727
7599	PLANTCON REIMBURSEMENTS	0	0
7810	SOCIAL SECURITY - STATE SHARE	1,401,970	1,323,158
7820	RETIREMENT - STATE SHARE	6,648,346	6,769,988
TOTAL STATE REVENUES		<u>58,244,205</u>	<u>61,862,168</u>

2023-2024	58,244,205
2024-2025	61,862,168
Increase of	3,617,963
% Change	6.21%

* Currently waiting on the State to pass a Budget. The preliminary budget is calculated with the Basic Education Funding and Special Education allocations at a conservative 3% increase.

* The retirement contribution rate which is shared equally by the school district and the state was decreased from .34 to .339.

FEDERAL REVENUE

		<u>BUDGET</u>	<u>BUDGET</u>
		<u>2024-2025</u>	<u>2025-2026</u>
8000	<u>DESCRIPTION</u>		
8110	FEDERALLY IMPACTED AREAS	21,843	21,843
8512	IDEA PART B	0	
8514	TITLE I - PART A	2,344,440	2,319,019
8517	TITLE IV	173,957	176,683
8519	TITLE II	208,252	239,748
8521	VOCATIONAL EDUCATION	116,000	129,547
8690	CARES ACT FUNDING	0	0
8743	CARES ACT - ESSER II FUNDING	0	0
8744	CARES ACT - ESSER III FUNDING	1,586,348	0
8810	MEDICAL ASSISTANCE REIMBURSEMENT	300,000	0
TOTAL FEDERAL REVENUES		<u>4,750,840</u>	<u>2,886,840</u>

2023-2024	4,750,840
2024-2025	2,886,840
Increase of	(1,864,000)
% Change	-39.24%

* Medical Assistance Reimbursement funds reimburse the district for certain special education costs. Amount of funds eligible for reimbursement is not known at this time.

* The 2024-25 Budget uses CARES Act Funding which totals \$1,586,348 for ESSER III. The funding will be ending so salaries that were covered under ESSER III are being budgeted fully under regular salaries and benefits.

OTHER FINANCING SOURCES

<u>9000</u>	<u>DESCRIPTION</u>	<u>BUDGET</u> <u>2024-2025</u>	<u>BUDGET</u> <u>2025-2026</u>
9300	TRANSFER FROM CAPTIAL PROJECTS	0	0
9400	SALE OF FIXED ASSETS	0	0
TOTAL OTHER FINANCING SOURCES		0	0

TOTAL REVENUES

		<u>BUDGET</u> <u>2024-2025</u>	<u>BUDGET</u> <u>2025-2026</u>
6000	LOCAL REVENUES	19,478,598	19,118,735
7000	STATE REVENUES	58,244,205	61,862,168
8000	FEDERAL REVENUES	4,750,840	2,886,840
9000	OTHER FINANCING SOURCES	0	0
TOTAL REVENUES		82,473,644	83,867,743