

Fox Chapel Area School District

Budget Summary by Budget Type

	Actual 2022-2023	Actual 2023-2024	Estimated Actual 2024-2025 <small>Figures as of 4/25/2025</small>	Proposed Final 2025-2026 5/2025	<i>Variance - vs Prior Year Estimated Actual</i>	
Revenues						
Real Estate Taxes	\$ 71,018,498.68	\$ 71,685,468.63	\$ 74,544,866	\$ 76,236,136	\$ 1,691,270	2.27%
Act 511 Taxes	\$ 11,250,245.86	\$ 11,808,063.09	\$ 11,963,572	\$ 12,377,600	\$ 414,028	3.46%
Delinquent Taxes	\$ 2,270,751.74	\$ 2,891,671.62	\$ 2,839,920	\$ 2,350,000	\$ (489,920)	-17.25%
Other Local Income	\$ 3,117,503.68	\$ 4,181,469.80	\$ 3,808,904	\$ 3,538,602	\$ (270,302)	-7.10%
Basic Instructional & Operating Subsidy	\$ 6,803,232.37	\$ 5,598,922.74	\$ 6,163,650	\$ 6,152,883	\$ (10,767)	-0.17%
Revenue for Specific Educational Programs	\$ 2,662,793.56	\$ 2,572,189.29	\$ 2,654,497	\$ 2,676,328	\$ 21,831	0.82%
Other State Revenue	\$ 13,512,796.18	\$ 14,893,442.65	\$ 15,545,334	\$ 16,290,350	\$ 745,016	4.79%
Federal Revenue	\$ 1,763,579.01	\$ 2,383,614.54	\$ 1,379,088	\$ 1,027,794	\$ (351,294)	-25.47%
Other Financing Sources	\$ 532,749.44	\$ 52,501.00	\$ 45,001	\$ 60,000	\$ 14,999	33.33%
Total Revenues	\$ 112,932,150.52	\$ 116,067,343.36	\$ 118,944,832	\$ 120,709,693	\$ 1,764,861	1.48%
Expenditures						
Personnel						
Wages	\$ 49,910,316.63	\$ 50,997,582.20	\$ 51,765,054	\$ 52,269,729	\$ 504,675	0.97%
Benefits	\$ 30,419,010.20	\$ 31,528,453.51	\$ 32,533,839	\$ 33,884,296	\$ 1,350,457	4.15%
Subtotal Personnel	\$ 80,329,326.83	\$ 82,526,035.71	\$ 84,298,893	\$ 86,154,025	\$ 1,855,132	2.20%
Mandated/Contracted Costs						
Business/Legal Services	\$ 638,420.38	\$ 807,526.34	\$ 792,540	\$ 803,680	\$ 11,140	1.41%
Insurance	\$ 221,524.83	\$ 263,680.24	\$ 283,979	\$ 328,400	\$ 44,421	15.64%
Prof Services	\$ 2,876,300.94	\$ 2,901,973.10	\$ 3,095,734	\$ 3,372,447	\$ 276,713	8.94%
Sub Staffing	\$ 1,202,692.64	\$ 1,424,515.67	\$ 1,673,589	\$ 1,300,000	\$ (373,589)	-22.32%
Tech Services	\$ 74,177.88	\$ 39,876.75	\$ 99,561	\$ 86,250	\$ (13,311)	-13.37%
Student Transport	\$ 4,440,859.55	\$ 4,287,301.62	\$ 4,720,641	\$ 5,657,528	\$ 936,887	19.85%
Tuition	\$ 3,467,336.48	\$ 3,359,318.25	\$ 4,106,546	\$ 4,279,000	\$ 172,454	4.20%
Utilities	\$ 1,532,188.12	\$ 1,523,450.42	\$ 1,653,526	\$ 1,812,479	\$ 158,953	9.61%
Subtotal Mandated	\$ 14,453,500.82	\$ 14,607,642.39	\$ 16,426,116	\$ 17,639,784	\$ 1,213,668	7.39%
NonMandated Costs						
Books & Supplies	\$ 2,059,199.70	\$ 2,173,707.06	\$ 2,736,443	\$ 2,631,204	\$ (105,239)	-3.85%
Equipment	\$ 1,702,814.03	\$ 2,076,098.17	\$ 2,427,252	\$ 2,066,466	\$ (360,786)	-14.86%
Maintenance	\$ 591,239.19	\$ 689,665.69	\$ 876,032	\$ 893,164	\$ 17,132	1.96%
Other	\$ 927,146.79	\$ 903,142.84	\$ 982,149	\$ 1,085,960	\$ 103,811	10.57%
Software	\$ 717,330.19	\$ 954,614.18	\$ 1,030,296	\$ 973,170	\$ (57,126)	-5.54%
Transportation	\$ 363,240.81	\$ 399,613.08	\$ 389,543	\$ 463,717	\$ 74,174	19.04%
Subtotal NonMandated	\$ 6,360,970.71	\$ 7,196,841.02	\$ 8,441,715	\$ 8,113,681	\$ (328,034)	-3.89%
Subtotal Operating Expenditures	\$ 101,143,798.36	\$ 104,330,519.12	\$ 109,166,723	\$ 111,907,490	\$ 2,740,767	2.51%
Debt Service						
Debt Service	\$ 5,623,113.02	\$ 5,246,971.46	\$ 5,375,852	\$ 4,992,902	\$ (382,950)	-7.12%
Debt Service-Other	\$ 59,409.05	\$ 747,845.02	\$ 498,625	\$ 800,000	\$ 301,375	60.44%
Subtotal Debt Service	\$ 5,682,522.07	\$ 5,994,816.48	\$ 5,874,477	\$ 5,792,902	\$ (81,575)	-1.39%
Capital Improvements						
Facilities	\$ 718,372.91	\$ 1,185,217.45	\$ 1,436,288	\$ 1,962,029	\$ 525,741	36.60%
Capital Reserves Fund Transfer	\$ 5,224,434.50	\$ 2,527,964.50	\$ 1,525,000	\$ 2,025,000	\$ 500,000	32.79%
Subtotal Facilities	\$ 5,942,807.41	\$ 3,713,181.95	\$ 2,961,288	\$ 3,987,029	\$ 1,025,741	34.64%
Subtotal Non-Operating Expenditures	\$ 11,625,329.48	\$ 9,707,998.43	\$ 8,835,765	\$ 9,779,931	\$ 944,166	10.69%
Total Expenditures (Operating & Non-Operating)	\$ 112,769,127.84	\$ 114,038,517.55	\$ 118,002,488	\$ 121,687,421	\$ 3,684,933	3.12%
Budgetary Reserve	\$ - .00	\$ - .00	\$ -	\$ 1,500,000	\$ 1,500,000	
Total Budgeted Expenditures	\$ 112,769,127.84	\$ 114,038,517.55	\$ 118,002,488	\$ 123,187,421	\$ 5,184,933	4.39%

Fox Chapel Area School District Budget Summary by Budget Type

	Actual 2022-2023	Actual 2023-2024	Estimated Actual 2024-2025 <small>Figures as of 4/25/2025</small>	Proposed Final 2025-2026 <small>5/2025</small>	<small>Variance - vs Prior Year Estimated Actual</small>
Net Change	\$ 163,022.68	\$ 2,028,825.81	\$ 942,344	\$ (2,477,728)	\$ 4,234,933
<i>Drawdown from Unassigned Fund Balance (HELD for Budgetary Reserve)</i>			\$ -	\$ 1,500,000	
Adjusted Net Change (Omits Budgetary Reserve)	\$ 102,333.20	\$ 2,028,825.81	\$ 942,344	\$ (977,728)	

Fund Balance Utilization/Allocations				
<i>Total Assigned Capital Improvement Fund Balance Allocations</i>	\$ - .00	\$ 2,500,000.00	\$ 1,000,000	\$ (1,000,000)
<i>Committed-PSERS</i>	\$ (400,000.00)	\$ - .00	\$ -	\$ (200,000)
<i>Committed-GALA Funds</i>	\$ - .00	\$ - .00	\$ -	\$ -
<i>Assigned-Athletic Activities</i>	\$ 19,937.43	\$ 8,642.00	\$ -	\$ -
<i>Non-Spendable</i>	\$ 387,180.47	\$ (313,410.26)	\$ -	\$ -
<i>Unassigned</i>	\$ 95,215.30	\$ (166,406.00)	\$ (57,656)	\$ 222,272
<i>Unassigned - HELD for Budgetary Reserve</i>	\$ - .00	\$ - .00	\$ -	\$ (1,500,000)
Total Fund Balance Utilization	\$ 102,333.20	\$ 2,028,825.74	\$ 942,344	\$ (2,477,728)

Fund Balance (as of 6/30)	Actual 2022-2023	Actual 2023-2024	Estimated Actual 2024-2025	Proposed Final 2025-2026
Total Available, Unassigned Fund Balance	\$ 10,125,822.84	\$ 9,959,416.84	\$ 9,901,760	\$ 8,624,033
Committed Fund Balances				
PSERS	\$ 6,805,782.00	\$ 6,805,782.00	\$ 6,805,782	\$ 6,605,782
GALA Funds	\$ 16,106.60	\$ 16,106.60	\$ 16,107	\$ 16,107
Total Restricted Fund Balance	\$ - .00	\$ - .00		
Assigned Fund Balances				
Athletic Activities	\$ 123,833.79	\$ 132,475.62	\$ 132,476	\$ 132,476
Total Assigned - Capital Projects	\$ 10,000,000.00	\$ 12,500,000.00	\$ 13,500,000	\$ 12,500,000
Nonspendable Fund Balance	\$ 1,544,542.26	\$ 1,231,132.00	\$ 1,231,132	\$ 1,231,132
Total Fund Balance	\$ 28,616,087.49	\$ 30,644,913.06	\$ 31,587,257	\$ 29,109,529

Fox Chapel Area School District Revenue Summary

		2022-2023 Actual	2023-2024 Actual	2024-2025 Estimated Actual	2025-2026 Proposed Final Budget	Above / (Below) Prior Year Estimated Actual	
		<i>Figures as of: 4/23/2025</i>					
R6111	CURRENT REAL ESTATE TAXES	\$ 70,853,279.44	\$ 71,566,883.53	\$ 74,321,618.76	\$ 76,044,136	\$ 1,722,517	2.32%
R6112	INTERIM REAL ESTATE TAXES	\$ 64,341.99	\$ 40,139.80	\$ 129,110.87	\$ 100,000	\$ (29,111)	-22.55%
R6113	PUBLIC UTILITY REALTY TAX	\$ 76,551.36	\$ 73,329.71	\$ 80,512.75	\$ 75,000	\$ (5,513)	-6.85%
R6114	PAYMENTS IN LIEU OF TAX	\$ 24,325.89	\$ 5,115.59	\$ 13,623.13	\$ 17,000	\$ 3,377	24.79%
	Total Real Estate Taxes	\$ 71,018,498.68	\$ 71,685,468.63	\$ 74,544,865.51	\$ 76,236,136	\$ 1,691,270	2.27%
R6143	LOCAL SERVICES TAX (LST)	\$ 96,988.79	\$ 99,054.34	\$ 97,600.00	\$ 97,600	\$ -	0.00%
R6151	EARNED INCOME TAX (EIT)	\$ 9,952,514.54	\$ 10,592,974.41	\$ 10,849,650.89	\$ 11,180,000	\$ 330,349	3.04%
R6153	REAL ESTATE TRANSFER TAX	\$ 1,200,742.53	\$ 1,116,034.34	\$ 1,016,321.35	\$ 1,100,000	\$ 83,679	8.23%
	Total Act 511	\$ 11,250,245.86	\$ 11,808,063.09	\$ 11,963,572.24	\$ 12,377,600	\$ 414,028	3.46%
R6411	DELINQUENT REAL ESTATE TAXES	\$ 1,688,703.24	\$ 2,520,730.65	\$ 2,492,812.96	\$ 2,000,000	\$ (492,813)	-19.77%
R6451	DELINQUENT EIT TAX	\$ 582,048.50	\$ 370,940.97	\$ 347,107.43	\$ 350,000	\$ 2,893	0.83%
	Total Delinquent Taxes	\$ 2,270,751.74	\$ 2,891,671.62	\$ 2,839,920.39	\$ 2,350,000	\$ (489,920)	-17.25%
R6510	EARNINGS ON INVESTMENTS	\$ 1,663,264.14	\$ 2,659,199.52	\$ 2,600,000.00	\$ 2,400,000	\$ (200,000)	-7.69%
R6710	ADMISSIONS	\$ 81,465.11	\$ 71,240.20	\$ 58,399.81	\$ 70,000	\$ 11,600	19.86%
R6740	FEES COLLECT FROM STUD	\$ 180,252.59	\$ 274,311.70	\$ 229,145.41	\$ 167,862	\$ (61,283)	-26.74%
R6821	STATE REV FROM PA LEAS	\$ 3,222.27	\$ 14,930.52	\$ - .00	\$ -	\$ -	
R6832	FEDERAL IDEA PASS THRU FUNDS	\$ 668,281.97	\$ 571,027.45	\$ 623,420.47	\$ 500,000	\$ (123,420)	-19.80%
R6910	RENTAL INCOME	\$ 59,989.38	\$ 85,016.24	\$ 63,857.74	\$ 45,000	\$ (18,858)	-29.53%
R6920	DONATIONS	\$ 113,187.71	\$ 81,189.46	\$ 147,384.86	\$ 90,000	\$ (57,385)	-38.94%
R6941	REGULAR DAY TUITION	\$ - .00	\$ 63,238.26	\$ - .00	\$ 25,000	\$ 25,000	
R6942	SUMMER SCHOOL TUITION	\$ 52,894.58	\$ 59,663.75	\$ - .00	\$ 25,000	\$ 25,000	
R6944	RECEIPTS FROM OTHER LEAS IN PA	\$ 300.00					
R6962	SERVICES PROVIDED TO OTHER PA LEAS	\$ 96,298.18	\$ 78,150.00	\$ 34,749.00	\$ 125,000	\$ 90,251	259.72%
R6969	SERVICES PROVIDED TO OTHER GOVERNMENTS	\$ - .00	\$ - .00	\$ - .00	\$ -	\$ -	
R6980	REVENUES FROM COMMUNITY SERVICES	\$ - .00	\$ - .00	\$ - .00	\$ -	\$ -	
R6991	REFUND OF PRIOR YEAR EXPENSES	\$ 166,778.46	\$ 197,865.34	\$ 18,404.97	\$ 50,000	\$ 31,595	171.67%
R6999	MISC REVENUE	\$ 31,569.29	\$ 25,637.36	\$ 33,541.97	\$ 40,740	\$ 7,198	21.46%
	Total Other Local Income	\$ 3,117,503.68	\$ 4,181,469.80	\$ 3,808,904.23	\$ 3,538,602	\$ (270,302)	-7.10%
	Total Local Sources	\$ 87,656,999.96	\$ 90,566,673.14	\$ 93,157,262.37	\$ 94,502,338	\$ 1,345,076	1.44%
R7111	BASIC EDUCATION SUBSIDY-FORMULA	\$ 4,958,888.41	\$ 5,548,713.19	\$ 6,069,188.00	\$ 6,152,883	\$ 83,695	1.38%
R7112	BASIC EDUCATION SUBSIDY-SOCIAL SECURITY & MEDICARE REIMB	\$ 1,803,161.63					
R7144	REIMBURSEMENT FOR CHARTER SCHLS	\$ - .00	\$ - .00	\$ 94,461.84	\$ -	\$ (94,462)	-100.00%
R7160	TUITION 1305/1306 STUDENTS	\$ 41,182.33	\$ 50,209.55	\$ - .00	\$ -	\$ -	
	Total Basic Instructional & Operating Subsidy	\$ 6,803,232.37	\$ 5,598,922.74	\$ 6,163,649.84	\$ 6,152,883	\$ (10,767)	-0.17%
R7271	SPECIAL EDUCATION SUBSIDY	\$ 2,662,793.56	\$ 2,572,189.29	\$ 2,654,497.00	\$ 2,676,328	\$ 21,831	0.82%
R7311	PUPIL TRANSPORTATION SUBSIDY	\$ 1,013,709.55	\$ 1,016,888.65	\$ 1,097,851.65	\$ 1,100,000	\$ 2,148	0.20%
R7312	CHARTER TRANSPORTATION SUBSIDY	\$ 194,425.00	\$ 160,160.00	\$ 170,170.00	\$ 170,000	\$ (170)	-0.10%
R7320	REIMBURSEMENT OF RENTAL/SINKING FUND	\$ 1,044,618.99	\$ 973,671.31	\$ 975,415.00	\$ 978,773	\$ 3,358	0.34%
R7330	REIMBURSEMENT FOR HEALTH SERVICES	\$ 78,077.31	\$ 78,999.90	\$ - .00	\$ -	\$ -	
R7331	REIMBURSEMENT FOR HEALTH SERVICES			\$ 75,988.15	\$ 78,000	\$ 2,012	2.65%
R7332	REIMBURSEMENT FOR HEALTH SERVICES			\$ 7,316.75	\$ -	\$ (7,317)	-100.00%
R7340	STATE PROPERTY TAX REDUCTION (HOMESTEAD EXEMPTION)	\$ 1,854,485.62	\$ 1,850,491.31	\$ 2,270,532.00	\$ 2,552,188	\$ 281,656	12.40%

Fox Chapel Area School District Revenue Summary

		2022-2023 Actual	2023-2024 Actual	2024-2025 Estimated Actual	2025-2026 Proposed Final Budget	Above / (Below) Prior Year Estimated Actual	
		<i>Figures as of: 4/23/2025</i>					
R7350	FACILITY GRANT			\$ 16,800.00	\$ 483,200	\$ 466,400	2776.19%
R7361	SAFETY & SECURITY GRANT	\$ - .00	\$ - .00	\$ - .00	\$ -	\$ -	
R7362	PA MENTAL HEALTH & SAFETY GRANT	\$ 136,031.35	\$ 153,900.98	\$ 34,201.67	\$ -	\$ (34,202)	-100.00%
R7369	SAFE SCHOOLS REVENUE	\$ - .00	\$ 10,149.87	\$ 245,796.29	\$ 14,000	\$ (231,796)	-94.30%
R7505	READY TO LEARN GRANT	\$ 205,030.00	\$ 205,030.00	\$ - .00		\$ -	
R7506	PASMART GRANT	\$ 364,613.57	\$ 135,386.43	\$ - .00	\$ -	\$ -	
R7531	READY TO LEARN GRANT-FOUNDATION			\$ 205,030.00	\$ 205,030	\$ -	0.00%
R7599	OTHER STATE GRANTS	\$ - .00	\$ - .00	\$ 80,000.00	\$ -	\$ (80,000)	-100.00%
R7810	REIMBURSEMENT OF FICA TAXES		\$ 1,809,435.93	\$ 1,865,557.30	\$ 1,999,890	\$ 134,333	7.20%
R7820	REIMBURSEMENT OF RETIREMENT CONTRIBUTIONS	\$ 8,621,804.79	\$ 8,499,328.27	\$ 8,500,675.02	\$ 8,709,270	\$ 208,594	2.45%
Total Other State Revenue		\$ 13,512,796.18	\$ 14,893,442.65	\$ 15,545,333.83	\$ 16,290,350	\$ 745,016	4.79%
Total State Sources		\$ 22,978,822.11	\$ 23,064,554.68	\$ 24,363,480.67	\$ 25,119,561	\$ 756,080	3.10%
R8514	TITLE I FUNDING	\$ 428,683.00	\$ 531,706.00	\$ 524,949.00	\$ 535,794	\$ 10,845	2.07%
R8515	TITLE II FUNDING	\$ 88,087.00	\$ 94,110.92	\$ 99,928.00	\$ 88,500	\$ (11,428)	-11.44%
R8516	TITLE III FUNDING	\$ 3,320.00	\$ 3,465.82	\$ 4,220.12	\$ 3,500	\$ (720)	-17.06%
R8517	TITLE IV FUNDING	\$ 32,571.00	\$ 33,560.00	\$ 40,042.00	\$ -	\$ (40,042)	-100.00%
R8741	ESSER I CARES ACT						
R8742	ESSER - GEER FUNDING						
R8743	ESSER II FUNDING	\$ 75,589.07					
R8744	ESSER III ARP	\$ 737,043.77	\$ 1,574,012.07	\$ 459,948.83		\$ (459,949)	-100.00%
R8747	EMER CONNECTIVITY FUNDS	\$ 3,608.00					
R8749	OTHER CARES ACT FUNDING	\$ 361.46					
R8751	ARP LEARN LOSS	\$ 99,001.29	\$ 33,937.71	\$ - .00			
R8752	ARP SUMMER	\$ 34,788.00					
R8753	ARP AFTERSCHOOL	\$ 12,743.17					
R8810	MEDICAID REIMBURSEMENT (ACCESS)	\$ 240,730.20	\$ 111,602.13	\$ 240,880.91	\$ 400,000	\$ 159,119	66.06%
R8820	MEDICAID REIMBURSEMENT (CLAIMS)	\$ 7,053.05	\$ 1,219.89	\$ 9,119.09	\$ -	\$ (9,119)	-100.00%
Total Federal Sources		\$ 1,763,579.01	\$ 2,383,614.54	\$ 1,379,087.95	\$ 1,027,794	\$ (351,294)	-25.47%
R9200	PROCEEDS EXTENDED TERM FINANCING	\$ - .00	\$ - .00	\$ - .00	\$ -	\$ -	
R9220	PROCEEDS - SBITA	\$ 42,280.44	\$ - .00	\$ - .00	\$ -	\$ -	
R9290	EXTENDED TERM LEASE FINANCIAL PROCEEDS	\$ - .00	\$ - .00	\$ - .00	\$ -	\$ -	
Total Extended Term Proceeds		\$ 42,280.44	\$ - .00	\$ - .00	\$ -	\$ -	
R9330	CAPITAL PROJECTS FUND TRANSFERS	\$ - .00	\$ - .00	\$ - .00	\$ -	\$ -	
R9380	STUDENT ACTIVITY FUND TRANSFERS	\$ - .00	\$ - .00	\$ - .00	\$ -	\$ -	
R9400	SALE OF FIXED ASSET	\$ 31,765.00	\$ 52,501.00	\$ 39,442.46	\$ 60,000	\$ 20,558	52.12%
R9990	INSURANCE RECOVERIES	\$ 458,704.00	\$ - .00	\$ 5,558.36	\$ -	\$ (5,558)	-100.00%
Total Other Financing Sources		\$ 532,749.44	\$ 52,501.00	\$ 45,000.82	\$ 60,000	\$ 14,999	33.33%
TOTAL REVENUE		\$ 112,932,150.52	\$ 116,067,343.36	\$ 118,944,831.80	\$ 120,709,693	\$ 1,764,861	1.48%

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		2022-2023	2023-2024	2024-2025	2025-2026	
		Actual	Actual	Estimated Actual	Proposed Final (5/2025)	Above / (Below) Prior Year Estimated Actual
		<i>Figures as of: 4/23/2025</i>				
Total 1100	Regular Instruction	\$ 50,947,700	\$ 53,198,904	\$ 53,821,116	\$ 54,678,422	\$857,306 1.59%
Total 1200	Special Education	\$ 13,946,767	\$ 13,694,883	\$ 15,243,325	\$ 16,299,322	\$1,055,997 6.93%
Total 1300	Vocational Education	\$ 673,163	\$ 650,272	\$ 628,607	\$ 700,000	\$71,393 11.36%
Total 1400	Other Instructional Programs	\$ 670,191	\$ 704,474	\$ 921,140	\$ 867,315	-\$53,825 -5.84%
Total 1500	Non-Public School Programs	\$ 10,419	\$ 3,637	\$ 9,891	\$ 9,000	-\$891 -9.01%
Total 1800	Pre-Kindergarten Programs	\$ 231,844	\$ 236,340	\$ 265,258	\$ 266,891	\$1,633 0.62%
Total 1000s	Total Instruction	\$ 66,480,083	\$ 68,488,510	\$ 70,889,338	\$ 72,820,950	\$1,931,612 2.72%
Total 2100	Support Services - Pupil Personnel	\$ 4,425,708	\$ 5,003,775	\$ 5,197,270	\$ 4,856,370	-\$340,900 -6.56%
Total 2200	Support Services - Instructional	\$ 4,465,897	\$ 4,113,233	\$ 5,023,299	\$ 4,847,817	-\$175,482 -3.49%
Total 2300	Support Services - Administration	\$ 6,490,443	\$ 7,260,626	\$ 6,933,327	\$ 6,954,877	\$21,550 0.31%
Total 2400	Support Services - Pupil Health	\$ 776,052	\$ 825,769	\$ 855,555	\$ 797,282	-\$58,273 -6.81%
Total 2500	Support Services - Business	\$ 1,139,734	\$ 1,135,977	\$ 1,020,373	\$ 1,145,153	\$124,780 12.23%
Total 2600	Operations & Maintenance	\$ 8,809,840	\$ 8,883,843	\$ 9,458,106	\$ 9,961,364	\$503,258 5.32%
Total 2700	Student Transportation Services	\$ 4,620,598	\$ 4,472,939	\$ 4,913,620	\$ 5,879,704	\$966,084 19.66%
Total 2800	Support Services - Central Office	\$ 797,700	\$ 844,925	\$ 1,254,751	\$ 1,203,970	-\$50,781 -4.05%
Total 2900	Other Support Services	\$ 191,983	\$ 108,539	\$ 133,697	\$ 108,000	-\$25,697 -19.22%
Total 2000s	Total Support Services	\$ 31,717,954	\$ 32,649,626	\$ 34,789,997	\$ 35,754,537	\$964,540 2.77%
Total 3210	Student Activities	\$ 828,695	\$ 903,547	\$ 900,109	\$ 905,784	\$5,675 0.63%
Total 3250	Athletics	\$ 2,056,145	\$ 2,180,227	\$ 2,407,682	\$ 2,353,219	-\$54,463 -2.26%
Total 3300	Community Services	\$ 56,422	\$ 103,610	\$ 89,720	\$ 73,000	-\$16,720 -18.64%
Total 3400	Scholarships & Awards	\$ 4,500	\$ 5,000	\$ 5,000	\$ -	-\$5,000 -100.00%
Total 3000s	Total Non-Instructional	\$ 2,945,762	\$ 3,192,383	\$ 3,402,510	\$ 3,332,003	-\$70,507 -2.07%
Total 4000s	Total Facilities	\$ 718,373	\$ 1,185,217	\$ 1,384,922	\$ 1,962,029	\$577,107 41.67%
Total 5110	Debt Service	\$ 5,040,951	\$ 4,672,530	\$ 4,680,073	\$ 4,679,702	-\$371 -0.01%
Total 5130	Refund of Prior Year Receipts	\$ 59,409	\$ 747,845	\$ 550,000	\$ 800,000	\$250,000 45.45%
Total 5140	Debt Service - Leases	\$ 582,162	\$ 574,442	\$ 695,779	\$ 313,200	-\$382,579 -54.99%
Total 5100s	Total Debt Service/Refund of Prior Year Receipts	\$ 5,682,522	\$ 5,994,816	\$ 5,925,852	\$ 5,792,902	-\$132,950 -2.24%
Total 5200	Transfers to Other Funds	\$ 5,224,435	\$ 2,527,965	\$ 1,525,000	\$ 2,025,000	\$500,000 32.79%
Total 5800	Suspense Accounts	\$ -	\$ -	\$ -	\$ -	\$ -
Total 5900	Budgetary Reserve	\$ -	\$ -	\$ -	\$ 1,500,000	\$1,500,000
TOTAL EXPENDITURES		\$ 112,769,128	\$ 114,038,518	\$ 117,917,620	\$ 123,187,421	\$5,269,801 4.47%
<i>Total Less Transfers / Debt Service</i>		<i>\$ 101,862,171</i>	<i>\$ 105,515,737</i>	<i>\$ 110,466,767</i>	<i>\$ 113,869,519</i>	<i>\$3,402,752 3.08%</i>
Operating		\$ 101,143,798	\$ 104,330,519	\$ 109,081,846	\$ 111,907,490	\$2,825,644 2.59%
Non-Operating		\$ 11,625,329	\$ 9,707,998	\$ 8,835,774	\$ 9,779,931	\$944,157 10.69%
Budgetary Reserve		\$ -	\$ -	\$ -	\$ 1,500,000	

Fox Chapel Area School District Budget Summary

		2022-2023	2023-2024	2024-2025	2025-2026	
		Actual	Actual	Estimated Actual	Proposed Final (5/2025)	Above / (Below) Prior Year Estimated Actual
<i>Figures as of: 4/23/2025</i>						
Total 1100	Regular Instruction					
Total 100s	Personnel Services - Salaries	\$ 29,484,141	\$ 29,990,898	\$ 30,420,977	\$ 30,482,878	\$61,901 0.20%
Total 200s	Personnel Services - Benefits	\$ 18,063,937	\$ 18,867,728	\$ 19,399,161	\$ 19,971,392	\$572,231 2.95%
Total 300s	Professional Educational Services	\$ 1,212,421	\$ 1,312,392	\$ 1,111,177	\$ 1,196,500	\$85,323 7.68%
Total 400s	Property Services	\$ 42,709	\$ 35,983	\$ 71,099	\$ 65,536	-\$5,563 -7.82%
Total 500s	Other Purchased Services	\$ 784,860	\$ 689,576	\$ 749,162	\$ 996,581	\$247,419 33.03%
Total 600s	Supplies	\$ 1,104,170	\$ 1,305,929	\$ 1,393,133	\$ 1,716,938	\$323,805 23.24%
Total 700s	Property/Equipment	\$ 219,148	\$ 941,765	\$ 633,845	\$ 224,398	-\$409,447 -64.60%
Total 800s	Other Objects	\$ 36,312	\$ 54,632	\$ 42,563	\$ 24,199	-\$18,364 -43.14%
	Function Subtotal	\$ 50,947,700	\$ 53,198,904	\$ 53,821,116	\$ 54,678,422	\$857,306 1.59%
Total 1200	Special Education					
Total 100s	Personnel Services - Salaries	\$ 6,433,349	\$ 6,174,068	\$ 6,473,106	\$ 7,031,365	\$558,259 8.62%
Total 200s	Personnel Services - Benefits	\$ 4,037,284	\$ 3,894,166	\$ 4,123,466	\$ 4,770,713	\$647,248 15.70%
Total 300s	Professional Educational Services	\$ 1,390,181	\$ 1,529,032	\$ 1,998,857	\$ 1,786,300	-\$212,557 -10.63%
Total 400s	Property Services	\$ 21,038	\$ 21,520	\$ 14,735	\$ 27,000	\$12,265 83.23%
Total 500s	Other Purchased Services	\$ 2,012,751	\$ 2,025,313	\$ 2,569,291	\$ 2,587,756	\$18,465 0.72%
Total 600s	Supplies	\$ 44,968	\$ 44,478	\$ 52,582	\$ 85,298	\$32,716 62.22%
Total 700s	Property/Equipment	\$ -	\$ -	\$ -	\$ -	\$0
Total 800s	Other Objects	\$ 7,196	\$ 6,306	\$ 11,288	\$ 10,890	-\$398 -3.53%
	Function Subtotal	\$ 13,946,767	\$ 13,694,883	\$ 15,243,325	\$ 16,299,322	\$1,055,997 6.93%
Total 1300	Vocational Education					
Total 100s	Personnel Services - Salaries	\$ -	\$ -	\$ -	\$ -	\$0
Total 200s	Personnel Services - Benefits	\$ -	\$ -	\$ -	\$ -	\$0
Total 300s	Professional Educational Services	\$ -	\$ -	\$ -	\$ -	\$0
Total 400s	Property Services	\$ -	\$ -	\$ -	\$ -	\$0
Total 500s	Other Purchased Services	\$ 673,163	\$ 650,272	\$ 628,607	\$ 700,000	\$71,393 11.36%
Total 600s	Supplies	\$ -	\$ -	\$ -	\$ -	\$0
Total 700s	Property/Equipment	\$ -	\$ -	\$ -	\$ -	\$0
Total 800s	Other Objects	\$ -	\$ -	\$ -	\$ -	\$0
	Function Subtotal	\$ 673,163	\$ 650,272	\$ 628,607	\$ 700,000	\$71,393 11.36%
Total 1400	Other Instructional Programs					
Total 100s	Personnel Services - Salaries	\$ 371,330	\$ 388,634	\$ 394,285	\$ 355,933	-\$38,352 -9.73%
Total 200s	Personnel Services - Benefits	\$ 201,133	\$ 221,299	\$ 169,946	\$ 184,497	\$14,551 8.56%
Total 300s	Professional Educational Services	\$ 3,800	\$ 3,000	\$ 273,000	\$ 192,650	-\$80,350 -29.43%
Total 400s	Property Services	\$ -	\$ -	\$ -	\$ -	\$0
Total 500s	Other Purchased Services	\$ 47,014	\$ 45,005	\$ 63,430	\$ 74,485	\$11,055 17.43%
Total 600s	Supplies	\$ 46,915	\$ 46,537	\$ 19,978	\$ 59,750	\$39,772 199.08%
Total 700s	Property/Equipment	\$ -	\$ -	\$ -	\$ -	\$0
Total 800s	Other Objects	\$ -	\$ -	\$ 500	\$ -	-\$500
	Function Subtotal	\$ 670,191	\$ 704,474	\$ 921,140	\$ 867,315	-\$53,825 -5.84%
Total 1500	Non-Public School Programs					
Total 100s	Personnel Services - Salaries	\$ -	\$ -	\$ -	\$ -	\$0
Total 200s	Personnel Services - Benefits	\$ -	\$ -	\$ -	\$ -	\$0

Fox Chapel Area School District Budget Summary

		2022-2023	2023-2024	2024-2025	2025-2026		
				Estimated	Proposed	Above / (Below) Prior	
		Actual	Actual	Actual	Final	Year Estimated	
					(5/2025)	Actual	
		<i>Figures as of: 4/23/2025</i>					
Total 300s	Professional Educational Services	\$ 9,055	\$ 2,401	\$ 9,891	\$ 8,000	-\$1,891 -19.12%	
Total 400s	Property Services	\$ -	\$ -	\$ -	\$ -	\$0	
Total 500s	Other Purchased Services	\$ -	\$ -	\$ -	\$ -	\$0	
Total 600s	Supplies	\$ 1,364	\$ 1,236	\$ -	\$ 1,000	\$1,000	
Total 700s	Property/Equipment	\$ -	\$ -	\$ -	\$ -	\$0	
Total 800s	Other Objects	\$ -	\$ -	\$ -	\$ -	\$0	
	Function Subtotal	\$ 10,419	\$ 3,637	\$ 9,891	\$ 9,000	-\$891 -9.01%	
Total 1800	Pre-Kindergarten Programs						
Total 100s	Personnel Services - Salaries	\$ 148,275	\$ 151,070	\$ 155,415	\$ 163,283	\$7,868 5.06%	
Total 200s	Personnel Services - Benefits	\$ 82,840	\$ 84,557	\$ 109,091	\$ 102,887	-\$6,204 -5.69%	
Total 300s	Professional Educational Services	\$ -	\$ -	\$ -	\$ -	\$0	
Total 400s	Property Services	\$ -	\$ -	\$ -	\$ -	\$0	
Total 500s	Other Purchased Services	\$ -	\$ -	\$ -	\$ -	\$0	
Total 600s	Supplies	\$ 729	\$ 713	\$ 752	\$ 721	-\$31 -4.10%	
Total 700s	Property/Equipment	\$ -	\$ -	\$ -	\$ -	\$0	
Total 800s	Other Objects	\$ -	\$ -	\$ -	\$ -	\$0	
	Function Subtotal	\$ 231,844	\$ 236,340	\$ 265,258	\$ 266,891	\$1,633 0.62%	
Total 1000s	Instruction						
Total 100s	Personnel Services - Salaries	\$ 36,437,095	\$ 36,704,670	\$ 37,443,783	\$ 38,033,459	\$589,676 1.57%	
Total 200s	Personnel Services - Benefits	\$ 22,385,194	\$ 23,067,749	\$ 23,801,664	\$ 25,029,489	\$1,227,825 5.16%	
Total 300s	Professional Educational Services	\$ 2,615,456	\$ 2,846,825	\$ 3,392,924	\$ 3,183,450	-\$209,474 -6.17%	
Total 400s	Property Services	\$ 63,747	\$ 57,503	\$ 85,834	\$ 92,536	\$6,702 7.81%	
Total 500s	Other Purchased Services	\$ 3,517,788	\$ 3,410,166	\$ 4,010,491	\$ 4,358,822	\$348,331 8.69%	
Total 600s	Supplies	\$ 1,198,146	\$ 1,398,892	\$ 1,466,445	\$ 1,863,707	\$397,262 27.09%	
Total 700s	Property/Equipment	\$ 219,148	\$ 941,765	\$ 633,845	\$ 224,398	-\$409,447 -64.60%	
Total 800s	Other Objects	\$ 43,509	\$ 60,938	\$ 54,351	\$ 35,089	-\$19,262 -35.44%	
	Function Subtotal	\$ 66,480,083	\$ 68,488,510	\$ 70,889,338	\$ 72,820,950	\$1,931,612 2.72%	
Total 2100	Support Services - Pupil Personnel						
Total 100s	Personnel Services - Salaries	\$ 2,316,147	\$ 2,386,726	\$ 2,418,484	\$ 2,455,906	\$37,422 1.55%	
Total 200s	Personnel Services - Benefits	\$ 1,459,163	\$ 1,514,200	\$ 1,535,872	\$ 1,537,714	\$1,842 0.12%	
Total 300s	Professional Educational Services	\$ 252,952	\$ 262,903	\$ 308,315	\$ 301,902	-\$6,413 -2.08%	
Total 400s	Property Services	\$ 34,693	\$ 21,765	\$ 54,625	\$ 35,220	-\$19,405 -35.52%	
Total 500s	Other Purchased Services	\$ 764	\$ 1,038	\$ 2,237	\$ 3,916	\$1,679 75.06%	
Total 600s	Supplies	\$ 219,212	\$ 273,175	\$ 354,134	\$ 284,637	-\$69,497 -19.62%	
Total 700s	Property/Equipment	\$ 72,576	\$ 465,989	\$ 456,186	\$ 169,500	-\$286,686 -62.84%	
Total 800s	Other Objects	\$ 70,200	\$ 77,979	\$ 67,417	\$ 67,575	\$158 0.23%	
	Function Subtotal	\$ 4,425,708	\$ 5,003,775	\$ 5,197,270	\$ 4,856,370	-\$340,900 -6.56%	
Total 2200	Support Services - Instructional						
Total 100s	Personnel Services - Salaries	\$ 1,898,415	\$ 2,063,895	\$ 2,087,602	\$ 2,055,396	-\$32,206 -1.54%	
Total 200s	Personnel Services - Benefits	\$ 1,233,575	\$ 1,320,567	\$ 1,356,673	\$ 1,378,062	\$21,389 1.58%	
Total 300s	Professional Educational Services	\$ 300,544	\$ 164,945	\$ 220,987	\$ 110,405	-\$110,582 -50.04%	
Total 400s	Property Services	\$ 27,078	\$ 74,857	\$ 135,447	\$ 24,060	-\$111,387 -82.24%	
Total 500s	Other Purchased Services	\$ 12,618	\$ 46,520	\$ 28,902	\$ 48,530	\$19,628 67.91%	
Total 600s	Supplies	\$ 232,557	\$ 375,261	\$ 774,511	\$ 308,301	-\$466,210 -60.19%	

Fox Chapel Area School District Budget Summary

		2022-2023	2023-2024	2024-2025	2025-2026		
				Estimated	Proposed	Above / (Below) Prior	
		Actual	Actual	Actual	Final	Year Estimated	
					(5/2025)	Actual	
		<i>Figures as of: 4/23/2025</i>					
Total 700s	Property/Equipment	\$ 757,909	\$ 65,793	\$ 418,640	\$ 914,533	\$495,893 118.45%	
Total 800s	Other Objects	\$ 3,201	\$ 1,395	\$ 537	\$ 8,530	\$7,993 1487.27%	
	Function Subtotal	\$ 4,465,897	\$ 4,113,233	\$ 5,023,299	\$ 4,847,817	-\$175,482 -3.49%	
Total 2300	Support Services - Administration						
Total 100s	Personnel Services - Salaries	\$ 3,427,389	\$ 3,901,257	\$ 3,699,474	\$ 3,536,218	-\$163,256 -4.41%	
Total 200s	Personnel Services - Benefits	\$ 1,756,066	\$ 1,905,588	\$ 1,869,057	\$ 1,917,046	\$47,989 2.57%	
Total 300s	Professional Educational Services	\$ 866,530	\$ 984,419	\$ 928,273	\$ 1,026,150	\$97,877 10.54%	
Total 400s	Property Services	\$ 5,009	\$ 6,859	\$ 10,014	\$ 8,580	-\$1,434 -14.32%	
Total 500s	Other Purchased Services	\$ 81,882	\$ 105,753	\$ 91,502	\$ 108,065	\$16,563 18.10%	
Total 600s	Supplies	\$ 102,462	\$ 99,754	\$ 88,834	\$ 115,398	\$26,564 29.90%	
Total 700s	Property/Equipment	\$ 16,044	\$ 3,028	\$ -	\$ 33,000	\$33,000	
Total 800s	Other Objects	\$ 235,061	\$ 253,969	\$ 246,173	\$ 210,420	-\$35,753 -14.52%	
	Function Subtotal	\$ 6,490,443	\$ 7,260,626	\$ 6,933,327	\$ 6,954,877	\$21,550 0.31%	
Total 2400	Support Services - Pupil Health						
Total 100s	Personnel Services - Salaries	\$ 440,793	\$ 447,917	\$ 462,119	\$ 431,915	-\$30,204 -6.54%	
Total 200s	Personnel Services - Benefits	\$ 265,460	\$ 284,893	\$ 301,971	\$ 286,705	-\$15,266 -5.06%	
Total 300s	Professional Educational Services	\$ 52,743	\$ 85,174	\$ 77,582	\$ 60,000	-\$17,582 -22.66%	
Total 400s	Property Services	\$ 1,389	\$ 1,195	\$ 560	\$ 2,692	\$2,132 380.71%	
Total 500s	Other Purchased Services	\$ -	\$ -	\$ 60	\$ 150	\$90 150.00%	
Total 600s	Supplies	\$ 13,301	\$ 5,940	\$ 12,377	\$ 15,144	\$2,767 22.36%	
Total 700s	Property/Equipment	\$ 1,715	\$ -	\$ -	\$ -	\$0	
Total 800s	Other Objects	\$ 650	\$ 650	\$ 886	\$ 676	-\$210 -23.72%	
	Function Subtotal	\$ 776,052	\$ 825,769	\$ 855,555	\$ 797,282	-\$58,273 -6.81%	
Total 2500	Support Services - Business						
Total 100s	Personnel Services - Salaries	\$ 427,321	\$ 388,150	\$ 337,158	\$ 342,880	\$5,722 1.70%	
Total 200s	Personnel Services - Benefits	\$ 272,402	\$ 270,201	\$ 241,781	\$ 213,965	-\$27,816 -11.50%	
Total 300s	Professional Educational Services	\$ 55,923	\$ 59,144	\$ 88,294	\$ 258,772	\$170,478 193.08%	
Total 400s	Property Services	\$ 142,038	\$ 178,928	\$ 69,548	\$ 28,867	-\$40,681 -58.49%	
Total 500s	Other Purchased Services	\$ 290	\$ 425	\$ 429	\$ 550	\$121 28.26%	
Total 600s	Supplies	\$ 224,380	\$ 229,673	\$ 281,397	\$ 297,469	\$16,072 5.71%	
Total 700s	Property/Equipment	\$ 4,639	\$ 4,706	\$ -	\$ -	\$0	
Total 800s	Other Objects	\$ 12,740	\$ 4,752	\$ 1,767	\$ 2,650	\$883 50.00%	
	Function Subtotal	\$ 1,139,734	\$ 1,135,977	\$ 1,020,373	\$ 1,145,153	\$124,780 12.23%	
Total 2600	Operations & Maintenance						
Total 100s	Personnel Services - Salaries	\$ 3,214,565	\$ 3,264,806	\$ 3,366,807	\$ 3,558,076	\$191,269 5.68%	
Total 200s	Personnel Services - Benefits	\$ 2,159,823	\$ 2,232,246	\$ 2,353,619	\$ 2,533,086	\$179,467 7.63%	
Total 300s	Professional Educational Services	\$ 299,889	\$ 251,634	\$ 249,225	\$ 240,000	-\$9,225 -3.70%	
Total 400s	Property Services	\$ 791,602	\$ 828,640	\$ 994,870	\$ 1,108,871	\$114,001 11.46%	
Total 500s	Other Purchased Services	\$ 286,009	\$ 326,553	\$ 345,110	\$ 453,904	\$108,794 31.52%	
Total 600s	Supplies	\$ 1,729,537	\$ 1,675,751	\$ 1,771,784	\$ 1,940,577	\$168,793 9.53%	
Total 700s	Property/Equipment	\$ 324,265	\$ 296,275	\$ 366,003	\$ 116,000	-\$250,003 -68.31%	
Total 800s	Other Objects	\$ 4,151	\$ 7,938	\$ 10,687	\$ 10,850	\$163 1.52%	
	Function Subtotal	\$ 8,809,840	\$ 8,883,843	\$ 9,458,106	\$ 9,961,364	\$503,258 5.32%	

Fox Chapel Area School District Budget Summary

		2022-2023	2023-2024	2024-2025	2025-2026	
		Actual	Actual	Estimated Actual	Proposed Final (5/2025)	Above / (Below) Prior Year Estimated Actual
		<i>Figures as of: 4/23/2025</i>				
Total 2700	Student Transportation Services					
Total 100s	Personnel Services - Salaries	\$ 109,860	\$ 113,156	\$ 117,551	\$ 120,047	\$2,496 2.12%
Total 200s	Personnel Services - Benefits	\$ 69,700	\$ 72,321	\$ 75,254	\$ 70,634	-\$4,620 -6.14%
Total 300s	Professional Educational Services	\$ -	\$ -	\$ -	\$ -	\$0
Total 400s	Property Services	\$ -	\$ -	\$ -	\$ -	\$0
Total 500s	Other Purchased Services	\$ 4,440,860	\$ 4,287,302	\$ 4,720,641	\$ 5,657,528	\$936,887 19.85%
Total 600s	Supplies	\$ -	\$ -	\$ -	\$ -	\$0
Total 700s	Property/Equipment	\$ -	\$ -	\$ -	\$ 31,270	\$31,270
Total 800s	Other Objects	\$ 178	\$ 160	\$ 174	\$ 225	\$51 29.31%
	Function Subtotal	\$ 4,620,598	\$ 4,472,939	\$ 4,913,620	\$ 5,879,704	\$966,084 19.66%
Total 2800	Support Services - Central Office					
Total 100s	Personnel Services - Salaries	\$ 230,990	\$ 249,647	\$ 371,863	\$ 378,562	\$6,699 1.80%
Total 200s	Personnel Services - Benefits	\$ 167,035	\$ 180,094	\$ 300,506	\$ 283,603	-\$16,903 -5.62%
Total 300s	Professional Educational Services	\$ 71,939	\$ 102,780	\$ 220,548	\$ 168,255	-\$52,293 -23.71%
Total 400s	Property Services	\$ 38,503	\$ 39,736	\$ 37,000	\$ 46,500	\$9,500 25.68%
Total 500s	Other Purchased Services	\$ 44,286	\$ 61,789	\$ 101,957	\$ 125,050	\$23,093 22.65%
Total 600s	Supplies	\$ 194,341	\$ 177,282	\$ 184,324	\$ 201,250	\$16,926 9.18%
Total 700s	Property/Equipment	\$ 42,280	\$ 23,716	\$ 24,000	\$ -	-\$24,000 -100.00%
Total 800s	Other Objects	\$ 8,325	\$ 9,882	\$ 14,553	\$ 750	-\$13,803 -94.85%
	Function Subtotal	\$ 797,700	\$ 844,925	\$ 1,254,751	\$ 1,203,970	-\$50,781 -4.05%
Total 2900	Other Support Services					
Total 100s	Personnel Services - Salaries	\$ -	\$ -	\$ -	\$ -	\$0
Total 200s	Personnel Services - Benefits	\$ -	\$ -	\$ -	\$ -	\$0
Total 300s	Professional Educational Services	\$ -	\$ -	\$ -	\$ -	\$0
Total 400s	Property Services	\$ -	\$ -	\$ -	\$ -	\$0
Total 500s	Other Purchased Services	\$ 96,929	\$ 101,299	\$ 105,642	\$ 100,000	-\$5,642 -5.34%
Total 600s	Supplies	\$ 3,323	\$ 3,900	\$ 3,463	\$ 8,000	\$4,538 131.05%
Total 700s	Property/Equipment	\$ -	\$ -	\$ -	\$ -	\$0
Total 800s	Other Objects	\$ 91,731	\$ 3,340	\$ 24,593	\$ -	-\$24,593 -100.00%
	Function Subtotal	\$ 191,983	\$ 108,539	\$ 133,697	\$ 108,000	-\$25,697 -19.22%
Total 2000s	Support Services					
Total 100s	Personnel Services - Salaries	\$ 12,065,481	\$ 12,815,553	\$ 12,861,057	\$ 12,879,000	\$17,943 0.14%
Total 200s	Personnel Services - Benefits	\$ 7,383,224	\$ 7,780,108	\$ 8,034,733	\$ 8,220,815	\$186,082 2.32%
Total 300s	Professional Educational Services	\$ 1,900,520	\$ 1,910,999	\$ 2,093,224	\$ 2,165,484	\$72,260 3.45%
Total 400s	Property Services	\$ 1,040,313	\$ 1,151,979	\$ 1,302,064	\$ 1,254,790	-\$47,274 -3.63%
Total 500s	Other Purchased Services	\$ 4,963,637	\$ 4,930,677	\$ 5,396,478	\$ 6,497,693	\$1,101,215 20.41%
Total 600s	Supplies	\$ 2,719,113	\$ 2,840,737	\$ 3,470,823	\$ 3,170,776	-\$300,047 -8.64%
Total 700s	Property/Equipment	\$ 1,219,427	\$ 859,508	\$ 1,264,829	\$ 1,264,303	-\$526 -0.04%
Total 800s	Other Objects	\$ 426,238	\$ 360,065	\$ 366,788	\$ 301,676	-\$65,112 -17.75%
	Function Subtotal	\$ 31,717,954	\$ 32,649,626	\$ 34,789,997	\$ 35,754,537	\$964,540 2.77%
Total 3210	Student Activities					
Total 100s	Personnel Services - Salaries	\$ 443,585	\$ 463,911	\$ 471,757	\$ 422,608	-\$49,149 -10.42%
Total 200s	Personnel Services - Benefits	\$ 185,951	\$ 190,101	\$ 196,282	\$ 176,018	-\$20,264 -10.32%
Total 300s	Professional Educational Services	\$ 1,470	\$ 2,975	\$ 9,675	\$ 8,975	-\$700 -7.24%

Fox Chapel Area School District Budget Summary

		2022-2023	2023-2024	2024-2025	2025-2026		
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		Actual	Actual	Actual	Final	Year Estimated	
					(5/2025)	Actual	
		<i>Figures as of: 4/23/2025</i>					
Total 400s	Property Services	\$ 15,900	\$ 15,252	\$ 16,850	\$ 17,550	\$700 4.15%	
Total 500s	Other Purchased Services	\$ 150,110	\$ 182,274	\$ 148,583	\$ 224,121	\$75,538 50.84%	
Total 600s	Supplies	\$ 16,891	\$ 28,601	\$ 35,812	\$ 31,249	-\$4,563 -12.74%	
Total 700s	Property/Equipment	\$ -	\$ -	\$ -	\$ -	\$0	
Total 800s	Other Objects	\$ 14,788	\$ 20,433	\$ 21,149	\$ 25,263	\$4,114 19.45%	
	Function Subtotal	\$ 828,695	\$ 903,547	\$ 900,109	\$ 905,784	\$5,675 0.63%	
Total 3250							
Athletics							
Total 100s	Personnel Services - Salaries	\$ 964,155	\$ 1,013,448	\$ 1,003,176	\$ 934,662	-\$68,514 -6.83%	
Total 200s	Personnel Services - Benefits	\$ 464,641	\$ 490,495	\$ 500,993	\$ 457,974	-\$43,019 -8.59%	
Total 300s	Professional Educational Services	\$ 112,226	\$ 105,691	\$ 145,675	\$ 132,396	-\$13,279 -9.12%	
Total 400s	Property Services	\$ 73,196	\$ 130,070	\$ 161,966	\$ 128,835	-\$33,131 -20.46%	
Total 500s	Other Purchased Services	\$ 144,713	\$ 158,920	\$ 156,771	\$ 177,987	\$21,216 13.53%	
Total 600s	Supplies	\$ 199,630	\$ 176,282	\$ 180,404	\$ 154,665	-\$25,739 -14.27%	
Total 700s	Property/Equipment	\$ 64,315	\$ 70,233	\$ 218,788	\$ 321,600	\$102,812 46.99%	
Total 800s	Other Objects	\$ 33,269	\$ 35,087	\$ 39,908	\$ 45,100	\$5,192 13.01%	
	Function Subtotal	\$ 2,056,145	\$ 2,180,227	\$ 2,407,682	\$ 2,353,219	-\$54,463 -2.26%	
Total 3300							
Community Services							
Total 100s	Personnel Services - Salaries	\$ -	\$ -	\$ -	\$ -	\$0	
Total 200s	Personnel Services - Benefits	\$ -	\$ -	\$ -	\$ -	\$0	
Total 300s	Professional Educational Services	\$ 42,677	\$ 64,473	\$ 41,842	\$ 54,000	\$12,158 29.06%	
Total 400s	Property Services	\$ -	\$ 2,320	\$ -	\$ -	\$0	
Total 500s	Other Purchased Services	\$ -	\$ 1,032	\$ 5,000	\$ -	-\$5,000 -100.00%	
Total 600s	Supplies	\$ 5,233	\$ 25,093	\$ 29,878	\$ 6,000	-\$23,878 -79.92%	
Total 700s	Property/Equipment	\$ -	\$ -	\$ -	\$ -	\$0	
Total 800s	Other Objects	\$ 8,512	\$ 10,692	\$ 13,000	\$ 13,000	\$0 0.00%	
	Function Subtotal	\$ 56,422	\$ 103,610	\$ 89,720	\$ 73,000	-\$16,720 -18.64%	
Total 3400							
Scholarships & Awards							
Total 100s	Personnel Services - Salaries	\$ -	\$ -	\$ -	\$ -	\$0	
Total 200s	Personnel Services - Benefits	\$ -	\$ -	\$ -	\$ -	\$0	
Total 300s	Professional Educational Services	\$ -	\$ -	\$ -	\$ -	\$0	
Total 400s	Property Services	\$ -	\$ -	\$ -	\$ -	\$0	
Total 500s	Other Purchased Services	\$ -	\$ -	\$ -	\$ -	\$0	
Total 600s	Supplies	\$ -	\$ -	\$ -	\$ -	\$0	
Total 700s	Property/Equipment	\$ -	\$ -	\$ -	\$ -	\$0	
Total 800s	Other Objects	\$ 4,500	\$ 5,000	\$ 5,000	\$ -	-\$5,000 -100.00%	
	Function Subtotal	\$ 4,500	\$ 5,000	\$ 5,000	\$ -	-\$5,000 -100.00%	
Total 3000s							
Non-Instructional							
Total 100s	Personnel Services - Salaries	\$ 1,407,740	\$ 1,477,360	\$ 1,474,933	\$ 1,357,270	-\$117,663 -7.98%	
Total 200s	Personnel Services - Benefits	\$ 650,592	\$ 680,596	\$ 697,276	\$ 633,992	-\$63,284 -9.08%	
Total 300s	Professional Educational Services	\$ 156,373	\$ 173,138	\$ 197,192	\$ 195,371	-\$1,821 -0.92%	
Total 400s	Property Services	\$ 89,096	\$ 147,642	\$ 178,816	\$ 146,385	-\$32,431 -18.14%	
Total 500s	Other Purchased Services	\$ 294,823	\$ 342,225	\$ 310,355	\$ 402,108	\$91,753 29.56%	
Total 600s	Supplies	\$ 221,753	\$ 229,977	\$ 246,094	\$ 191,914	-\$54,180 -22.02%	
Total 700s	Property/Equipment	\$ 64,315	\$ 70,233	\$ 218,788	\$ 321,600	\$102,812 46.99%	

Fox Chapel Area School District Budget Summary

		2022-2023	2023-2024	2024-2025	2025-2026	
		Actual	Actual	Estimated Actual	Proposed Final (5/2025)	Above / (Below) Prior Year Estimated Actual
		<i>Figures as of: 4/23/2025</i>				
Total 800s	Other Objects	\$ 61,070	\$ 71,212	\$ 79,057	\$ 83,363	\$4,306 5.45%
	Function Subtotal	\$ 2,945,762	\$ 3,192,383	\$ 3,402,510	\$ 3,332,003	-\$70,507 -2.07%
Total 4000	Facilities					
Total 100s	Personnel Services - Salaries	\$ -	\$ -	\$ -	\$ -	\$0
Total 200s	Personnel Services - Benefits	\$ -	\$ -	\$ -	\$ -	\$0
Total 300s	Professional Educational Services	\$ 12,000	\$ 27,809	\$ 134,461	\$ -	-\$134,461 -100.00%
Total 400s	Property Services	\$ 696,525	\$ 1,133,729	\$ 1,221,258	\$ 1,894,299	\$673,041 55.11%
Total 500s	Other Purchased Services	\$ -	\$ -	\$ -	\$ -	\$0
Total 600s	Supplies	\$ 9,848	\$ 23,680	\$ 29,202	\$ 34,450	\$5,248 17.97%
Total 700s	Property/Equipment	\$ -	\$ -	\$ -	\$ 33,280	\$33,280
	Function Subtotal	\$ 718,373	\$ 1,185,217	\$ 1,384,922	\$ 1,962,029	\$577,107 41.67%
Total 5110	Debt Service					
Total 800s	Other Objects	\$ 3,044,497	\$ 2,932,530	\$ 2,720,073	\$ 2,619,702	-\$100,371 -3.69%
Total 900s	Other Financing Uses	\$ 1,996,454	\$ 1,740,000	\$ 1,960,000	\$ 2,060,000	\$100,000 5.10%
	Function Subtotal	\$ 5,040,951	\$ 4,672,530	\$ 4,680,073	\$ 4,679,702	-\$371 -0.01%
Total 5130	Refund of Prior Year Receipts					
Total 800s	Other Objects	\$ 59,409	\$ 747,845	\$ 550,000	\$ 800,000	\$250,000 45.45%
	Function Subtotal	\$ 59,409	\$ 747,845	\$ 550,000	\$ 800,000	\$250,000 45.45%
Total 5140	Leases					
Total 800s	Other Objects	\$ 40,441	\$ 75,301	\$ 40,000	\$ -	-\$40,000 -100.00%
Total 900s	Other Financing Uses	\$ 541,721	\$ 499,140	\$ 655,779	\$ 313,200	-\$342,579 -52.24%
	Function Subtotal	\$ 582,162	\$ 574,442	\$ 695,779	\$ 313,200	-\$382,579 -54.99%
Total 5230	Fund Transfers					
Total 900s	Other Financing Uses	\$ 5,224,435	\$ 2,527,965	\$ 1,525,000	\$ 2,025,000	\$500,000 32.79%
	Function Subtotal	\$ 5,224,435	\$ 2,527,965	\$ 1,525,000	\$ 2,025,000	\$500,000 32.79%
Total 5800	Suspense Accounts					
Total 5800	Other Objects	\$ -	\$ -	\$ -	\$ -	\$0
	Function Subtotal	\$ -	\$ -	\$ -	\$ -	\$0
Total 5900	Budgetary Reserve					
Total 800s	Other Objects	\$ -	\$ -	\$ -	\$ 1,500,000	\$1,500,000
	Function Subtotal	\$ -	\$ -	\$ -	\$ 1,500,000	\$1,500,000
Total 5000s	Debt Service / Prior Year					
Total 800s	Other Objects	\$ 3,144,347	\$ 3,755,676	\$ 3,310,073	\$ 4,919,702	\$1,609,629 48.63%
Total 900s	Other Financing Uses	\$ 7,762,610	\$ 4,767,105	\$ 4,140,779	\$ 4,398,200	\$257,421 6.22%
	Function Subtotal	\$ 10,906,957	\$ 8,522,781	\$ 7,450,852	\$ 9,317,902	\$1,867,050 25.06%

Fox Chapel Area School District Expenditure Summary by Account

	2022-2023 Actual	2023-2024 Actual	2024-2025 Estimated Actual	2025-2026 Proposed Final (5/2025)	Above / (Below) Prior Year Estimated Actual	
Acct	Account Title					
<i>Figures as of: 4/23/2025</i>						
111	ADMINISTRATIVE SALARIES	\$ 3,211,870	\$ 3,366,638	\$ 3,424,650	\$ 3,662,455	\$ 237,805 6.94%
115	ADMIN-PAYOUT	\$ 2,312	\$ 320,494	\$ 311,392	\$ 100,000	\$ (211,392) -67.89%
116	ADMIN-INS OPT OUT	\$ 2,500	\$ 2,550	\$ 2,500	\$ 2,500	\$ - 0.00%
119	ADMIN-OTHER	\$ 309,566	\$ 324,171	\$ 288,266	\$ 350,000	\$ 61,734 21.42%
121	PROFESSIONAL SALARIES	\$ 36,953,383	\$ 37,501,680	\$ 39,017,805	\$ 39,651,775	\$ 633,970 1.62%
122	SUBSTITUTE PROFESSIONAL WAGES	\$ -	\$ -	\$ -	\$ -	\$ -
123	PROF SALARIES-OT	\$ 393,064	\$ 391,169	\$ 530,931	\$ 289,050	\$ (241,881) -45.56%
125	PROF SALARIES-PAYOUT	\$ 321,363	\$ 307,775	\$ 705,700	\$ 250,000	\$ (455,700) -64.57%
126	PROF SALARIES-INS OPT OUT	\$ 110,626	\$ 111,686	\$ 99,200	\$ 106,700	\$ 7,500 7.56%
129	PROF SALARIES-OTHER	\$ 22,500	\$ 9,000	\$ -	\$ -	\$ -
131	OTHER PROFESSIONAL WAGES	\$ 1,770,967	\$ 1,872,893	\$ 757,202	\$ 639,430	\$ (117,772) -15.55%
132	TEMPORARY WAGES	\$ -	\$ -	\$ -	\$ -	\$ -
133	OTHER PROF SALARIES-OT	\$ 22,674	\$ 24,684	\$ -	\$ -	\$ -
136	OTHER PROF SALARIES-INS OPT OUT	\$ 2,500	\$ 2,533	\$ 2,600	\$ 2,600	\$ - 0.00%
139	OTHER PROF SALARIES-OTHER	\$ -	\$ -	\$ -	\$ -	\$ -
141	TECH WAGES	\$ 366,111	\$ 390,621	\$ 399,884	\$ 411,231	\$ 11,347 2.84%
143	TECH WAGES-OT	\$ 2,563	\$ -	\$ -	\$ -	\$ -
145	TECH WAGES-PAYOUT	\$ -	\$ -	\$ -	\$ -	\$ -
146	TECH WAGES-INS OPT OUT	\$ -	\$ -	\$ -	\$ -	\$ -
149	TECH WAGES-OTHER	\$ 9,400	\$ 10,500	\$ 20,094	\$ -	\$ (20,094) -100.00%
151	CLERICAL WAGES	\$ 1,641,901	\$ 1,703,781	\$ 1,599,677	\$ 1,697,617	\$ 97,940 6.12%
152	CLERICAL SUB WAGES	\$ -	\$ -	\$ -	\$ -	\$ -
153	CLERICAL WAGES-OT	\$ 44,096	\$ 41,809	\$ 24,617	\$ -	\$ (24,617) -100.00%
154	WORK EXPERIENCE/INTERN WAGES	\$ 26,370	\$ 23,375	\$ 25,000	\$ 25,000	\$ - 0.00%
155	CLERICAL WAGES-PAYOUT	\$ 66,049	\$ 45,997	\$ 20,484	\$ -	\$ (20,484) -100.00%
156	CLERICAL WAGES-INS OPT OUT	\$ 27,384	\$ 26,458	\$ 20,809	\$ 25,600	\$ 4,791 23.03%
159	CLERICAL WAGES-OTHER	\$ 47,423	\$ 39,375	\$ 49,620	\$ 30,000	\$ (19,620) -39.54%
161	CRAFT/TRADE WAGES	\$ 89,566	\$ 92,145	\$ 69,960	\$ 70,000	\$ 40 0.06%
171	ATHLETIC EVENT WORKER WAGES	\$ -	\$ 698	\$ -	\$ -	\$ -
181	SERVICE WORKER WAGES	\$ 2,595,623	\$ 2,626,121	\$ 2,697,609	\$ 2,885,937	\$ 188,328 6.98%
183	SERVICE WRKR-OT	\$ 219,097	\$ 237,400	\$ 231,763	\$ 196,500	\$ (35,263) -15.22%
185	SERVICE WRKR-PAYOUT	\$ 2,347	\$ 2,981	\$ 18,684	\$ -	\$ (18,684) -100.00%
186	SERVICE WRKR-INS OPT OUT	\$ 20,384	\$ 16,217	\$ 16,108	\$ 17,700	\$ 1,592 9.88%
189	SERVICE WRKR-OTHER COMP	\$ 2,000	\$ 1,250	\$ 7,000	\$ -	\$ (7,000) -100.00%
191	IA/PCA WAGES	\$ 1,564,502	\$ 1,435,682	\$ 1,396,953	\$ 1,786,514	\$ 389,561 27.89%
193	IA/PCA-OT	\$ -	\$ 263	\$ -	\$ -	\$ -
195	IA/PCA-PAYOUT	\$ 17,884	\$ 24,224	\$ 2,600	\$ -	\$ (2,600) -100.00%
196	IA/PCA-INS OPT OUT	\$ 35,275	\$ 36,467	\$ 35,667	\$ 59,120	\$ 23,453 65.76%
199	IA/PCA-OTHER	\$ 9,017	\$ 6,947	\$ 3,000	\$ 10,000	\$ 7,000 233.33%
Total 100s		\$ 49,910,317	\$ 50,997,582	\$ 51,779,774	\$ 52,269,729	\$ 489,955 0.95%
211	MEDICAL INSURANCE	\$ 7,897,284	\$ 9,013,332	\$ 9,667,553	\$ 10,272,740	\$ 605,187 6.26%

Fox Chapel Area School District Expenditure Summary by Account

	2022-2023 Actual	2023-2024 Actual	2024-2025 Estimated Actual	2025-2026 Proposed Final (5/2025)	Above / (Below) Prior Year Estimated Actual	
<i>Figures as of: 4/23/2025</i>						
Acct	Account Title					
212	DENTAL INSURANCE	\$ 219,601	\$ 224,928	\$ 226,749	\$ 234,797	\$ 8,048 3.55%
213	LIFE INSURANCE	\$ 95,045	\$ 106,671	\$ 95,870	\$ 100,797	\$ 4,927 5.14%
214	LTD INSURANCE	\$ 15,263	\$ 15,759	\$ 16,953	\$ 13,957	\$ (2,996) -17.67%
215	VISION INSURANCE	\$ 45,485	\$ 46,128	\$ 46,063	\$ 48,709	\$ 2,646 5.75%
221	FICA	\$ 3,640,794	\$ 3,725,754	\$ 3,731,115	\$ 3,999,780	\$ 268,665 7.20%
222	FICA - PAYOUTS	\$ -	\$ -	\$ -	\$ -	\$ -
230	RETIREMENT	\$ 10,519	\$ 9,610	\$ 6,608	\$ -	\$ (6,608) -100.00%
231	PSERS DEFINED ER	\$ 17,176,747	\$ 16,899,475	\$ 16,887,027	\$ 17,418,539	\$ 531,512 3.15%
232	VOYA ER CONTR	\$ 65,737	\$ 94,709	\$ 107,715	\$ -	\$ (107,715) -100.00%
240	TUITION REIMBURSEMENT	\$ 128,802	\$ 120,058	\$ 155,813	\$ 145,000	\$ (10,813) -6.94%
250	UNEMPLOYMENT COMP	\$ 1,911	\$ -	\$ 3,127	\$ -	\$ (3,127) -100.00%
260	WORKERS COMP	\$ 207,390	\$ 218,554	\$ 211,325	\$ 226,477	\$ 15,152 7.17%
281	OPEB HEALTH	\$ 808,611	\$ 930,852	\$ 1,260,000	\$ 1,300,000	\$ 40,000 3.17%
291	OTHER RETIRE PLANS	\$ 105,200	\$ 121,685	\$ 116,454	\$ 123,500	\$ 7,046 6.05%
299	OTHER BENEFITS	\$ 621	\$ 939	\$ 1,468	\$ -	\$ (1,468) -100.00%
Total 200s		\$ 30,419,010	\$ 31,528,454	\$ 32,533,839	\$ 33,884,296	\$ 1,350,457 4.15%
310	ADMINISTRATIVE SERVICES	\$ 228,725	\$ 281,314	\$ 231,502	\$ 250,000	\$ 18,498 7.99%
322	AIU SERVICES	\$ 640,470	\$ 623,514	\$ 680,632	\$ 821,000	\$ 140,368 20.62%
329	PROFESSIONAL SERVICES - EDUCATION	\$ 2,629,988	\$ 2,840,900	\$ 3,461,731	\$ 2,945,027	\$ (516,704) -14.93%
330	PROFESSIONAL SERVICES - NON-EDUCATION	\$ 1,102,912	\$ 1,115,441	\$ 1,265,107	\$ 1,385,618	\$ 120,511 9.53%
348	TECHNOLOGY SERVICES	\$ 2,675	\$ 575	\$ 3,700	\$ 4,300	\$ 600 16.22%
350	SECURITY/SAFETY SERVICES	\$ 4,688	\$ -	\$ 580	\$ -	\$ (580) -100.00%
360	EMPLOYEE TRAINING & DEVELOPMENT	\$ 46,215	\$ 46,753	\$ 134,551	\$ 98,360	\$ (36,191) -26.90%
390	OTHER PROFESSIONAL SERVICES	\$ 28,677	\$ 50,273	\$ 40,000	\$ 40,000	\$ - 0.00%
Total 300s		\$ 4,684,349	\$ 4,958,771	\$ 5,817,802	\$ 5,544,305	\$ (273,497) -4.70%
415	LAUNDRY SERVICES	\$ 5,969	\$ 8,679	\$ 17,350	\$ 18,550	\$ 1,200 6.92%
424	WATER	\$ 175,269	\$ 203,572	\$ 203,443	\$ 189,150	\$ (14,293) -7.03%
431	BUILDING MAINTENANCE	\$ 591,239	\$ 689,666	\$ 874,004	\$ 893,164	\$ 19,160 2.19%
432	REPAIR OF EQUIPMENT	\$ 115,441	\$ 75,730	\$ 93,258	\$ 180,445	\$ 87,187 93.49%
433	REPAIR OF VEHICLES	\$ 10,166	\$ 9,860	\$ 14,700	\$ 15,000	\$ 300 2.04%
438	REPAIR OF TECH EQUIPMENT	\$ 88,556	\$ 126,258	\$ 213,337	\$ 98,300	\$ (115,037) -53.92%
441	RENTAL OF BUILDING	\$ -	\$ -	\$ -	\$ -	\$ -
442	RENTALS	\$ 43,545	\$ 45,958	\$ 63,249	\$ 61,250	\$ (1,999) -3.16%
444	RENTAL OF VEHICLES	\$ 24,865	\$ 23,114	\$ 21,735	\$ 34,000	\$ 12,265 56.43%
448	LEASE OF TECH SERVICES	\$ 138,105	\$ 174,288	\$ 65,472	\$ 3,852	\$ (61,620) -94.12%
450	CONSTRUCTION SERVICES	\$ 696,525	\$ 1,133,729	\$ 1,221,258	\$ 1,894,299	\$ 673,041 55.11%
Total 400s		\$ 1,889,681	\$ 2,490,853	\$ 2,787,807	\$ 3,388,010	\$ 600,203 21.53%

Fox Chapel Area School District Expenditure Summary by Account

	2022-2023 Actual	2023-2024 Actual	2024-2025 Estimated Actual	2025-2026 Proposed Final (5/2025)	Above / (Below) Prior Year Estimated Actual	
Acct	<i>Figures as of: 4/23/2025</i>					
Account Title						
513 CONTRACTED TRANSPORTATION	\$ 4,785,457	\$ 4,680,496	\$ 5,091,364	\$ 6,099,045	\$ 1,007,681	19.79%
515 PUBLIC CARRIERS	\$ 935	\$ -	\$ 6,200	\$ 6,200	\$ -	0.00%
516 AIU TRANSPORT SERVICES	\$ 17,708	\$ 6,419	\$ 15,000	\$ 16,000	\$ 1,000	6.67%
523 GENERAL LIABILITY INSURANCE	\$ 204,188	\$ 247,175	\$ 266,920	\$ 310,000	\$ 43,080	16.14%
525 BONDING INSURANCE	\$ 6,587	\$ 5,755	\$ 5,559	\$ 7,500	\$ 1,941	34.93%
529 STUDENT ATHLETE INSURANCE	\$ 10,750	\$ 10,750	\$ 11,500	\$ 10,900	\$ (600)	-5.22%
530 COMMUNICATIONS	\$ 35,859	\$ 39,004	\$ 40,947	\$ 37,380	\$ (3,567)	-8.71%
538 TELECOMMUNICATIONS	\$ 78,042	\$ 74,642	\$ 75,000	\$ 139,679	\$ 64,679	86.24%
549 ADVERTISING	\$ 11,658	\$ 29,805	\$ 26,788	\$ 27,550	\$ 762	2.84%
550 PRINTING	\$ 28,560	\$ 26,852	\$ 31,160	\$ 37,010	\$ 5,850	18.77%
580 TRAVEL	\$ 129,167	\$ 201,821	\$ 193,322	\$ 288,359	\$ 95,037	49.16%
591 SERVICES PURCHASED LOCALLY	\$ -	\$ 1,032	\$ -	\$ -	\$ -	
561 TUITION TO OTHER LEA IN PA	\$ 197,004	\$ 88,235	\$ 149,961	\$ 236,000	\$ 86,039	57.37%
562 TUITION-PA CHARTER SCHOOLS	\$ 1,507,998	\$ 1,349,048	\$ 1,621,046	\$ 1,725,000	\$ 103,954	6.41%
563 TUITION-NONPUBLIC SCHOOLS	\$ 195,702	\$ 317,138	\$ 452,693	\$ 403,000	\$ (49,693)	-10.98%
564 TUITION-VOCATIONAL ED	\$ 673,163	\$ 650,272	\$ 628,607	\$ 700,000	\$ 71,393	11.36%
567 TUITION-APS	\$ 795,953	\$ 853,326	\$ 995,615	\$ 1,115,000	\$ 119,385	11.99%
568 TUITION-PRRI INSTITUTIONS	\$ -	\$ -	\$ -	\$ -	\$ -	
594 AIU PMT W/H - INSTITUTIONAL CHILD	\$ 589	\$ -	\$ -	\$ -	\$ -	
595 AIU PMT BY WITHHOLD	\$ 96,929	\$ 101,299	\$ 105,642	\$ 100,000	\$ (5,642)	-5.34%
596 AIU DIRECT PAYMENTS	\$ -	\$ -	\$ -	\$ -	\$ -	
<i>Subtotal Tuition</i>	\$ 3,467,336	\$ 3,359,318	\$ 3,953,564	\$ 4,279,000	\$ 325,436	8.23%
Total 500s	\$ 8,776,248	\$ 8,683,068	\$ 9,717,324	\$ 11,258,623	\$ 1,541,299	15.86%
610 GENERAL SUPPLIES	\$ 1,448,840	\$ 1,491,445	\$ 1,566,104	\$ 1,886,180	\$ 320,076	20.44%
611 MEDICAL SUPPLIES	\$ 4,146	\$ 10,507	\$ 19,786	\$ 12,360	\$ (7,426)	-37.53%
621 NATURAL GAS	\$ 432,511	\$ 266,985	\$ 363,803	\$ 443,150	\$ 79,347	21.81%
622 ELECTRICITY	\$ 824,973	\$ 959,021	\$ 965,535	\$ 1,018,000	\$ 52,465	5.43%
626 GASOLINE	\$ 21,394	\$ 19,231	\$ 24,764	\$ 22,500	\$ (2,264)	-9.14%
635 MEALS/REFRESHMENTS	\$ 83,604	\$ 96,048	\$ 91,300	\$ 138,373	\$ 47,073	51.56%
640 BOOKS	\$ 616,063	\$ 695,435	\$ 1,077,896	\$ 707,660	\$ (370,236)	-34.35%
650 TECH SUPPLIES	\$ -	\$ -	\$ 69,749	\$ 59,454	\$ (10,295)	-14.76%
658 SOFTWARE	\$ 717,330	\$ 954,614	\$ 1,032,504	\$ 973,170	\$ (59,334)	-5.75%
Total 600s	\$ 4,148,860	\$ 4,493,286	\$ 5,211,439	\$ 5,260,847	\$ 49,408	0.95%
710 LAND PURCHASE/IMPROVEMENT	\$ -	\$ -	\$ -	\$ -	\$ -	
752 CAP NEW EQUIPMENT	\$ 86,260	\$ 93,797	\$ 65,035	\$ 125,970	\$ 60,935	93.69%
756 CAP NEW TECH EQUIPMENT	\$ 779,523	\$ 307,701	\$ 419,253	\$ 403,569	\$ (15,684)	-3.74%
758 CAP NEW TECH SOFTWARE	\$ 209,590	\$ 52,350	\$ 39,130	\$ -	\$ (39,130)	-100.00%

Fox Chapel Area School District Expenditure Summary by Account

		2022-2023 Actual	2023-2024 Actual	2024-2025 Estimated Actual	2025-2026 Proposed Final (5/2025)	Above / (Below) Prior Year Estimated Actual	
<i>Figures as of:</i>		4/23/2025					
Acct	Account Title						
762	CAP REPLACE EQUIPMENT	\$ 236,421	\$ 387,910	\$ 715,847	\$ 627,878	\$ (87,969)	-12.29%
766	CAP REPLACE TECH EQUIPMENT	\$ 148,816	\$ 1,029,749	\$ 753,197	\$ 686,164	\$ (67,033)	-8.90%
768	CAP REPLACE TECH SOFTWARE	\$ -	\$ -	\$ 125,000	\$ -	\$ (125,000)	-100.00%
Total 700s		\$ 1,460,610	\$ 1,871,507	\$ 2,117,462	\$ 1,843,581	\$ (273,881)	-12.93%
810	DUES & FEES	\$ 399,960	\$ 352,046	\$ 315,053	\$ 317,128	\$ 2,075	0.66%
820	CLAIMS & JUDGEMENTS	\$ 13,113	\$ 108,138	\$ 127,550	\$ 75,000	\$ (52,550)	-41.20%
831	INTEREST	\$ 692	\$ -	\$ -	\$ -	\$ -	
832	INTEREST (SERIAL BONDS)	\$ 3,043,805	\$ 2,932,530	\$ 2,720,073	\$ 2,619,702	\$ (100,371)	-3.69%
834	INTEREST (LEASES)	\$ 38,374	\$ 73,605	\$ 40,000	\$ -	\$ (40,000)	-100.00%
835	INTEREST (SBITA)	\$ 2,067	\$ 1,696	\$ -	\$ -	\$ -	
860	GRANTS TO SERVICE ORGS	\$ 21,512	\$ 23,692	\$ 28,000	\$ 28,000	\$ -	0.00%
880	REFUNDS PRIOR YRS RECPTS	\$ 59,409	\$ 747,845	\$ 550,000	\$ 800,000	\$ 250,000	45.45%
891	MISC EXPENDITURES	\$ -	\$ -	\$ -	\$ -	\$ -	
893	SCHOLARSHIPS/AWARDS	\$ 4,500	\$ 5,000	\$ 5,000	\$ -	\$ (5,000)	-100.00%
899	PASS THROUGH AWARDS	\$ 91,731	\$ 3,340	\$ 24,593	\$ -	\$ (24,593)	-100.00%
Total 800s		\$ 3,675,163	\$ 4,247,892	\$ 3,810,269	\$ 3,839,830	\$ 29,561	0.78%
911	PRINCIPAL	\$ 46,454	\$ -	\$ -	\$ -	\$ -	
912	PRINCIPAL (SERIAL BONDS)	\$ 1,950,000	\$ 1,740,000	\$ 1,960,000	\$ 2,060,000	\$ 100,000	5.10%
913	PRINCIPAL (LEASES)	\$ 502,540	\$ 467,309	\$ 655,779	\$ 313,200	\$ (342,579)	-52.24%
914	PRINCIPAL (SBITA)	\$ 39,181	\$ 31,832	\$ -	\$ -	\$ -	
939	TRANSFERS TO OTHER FUND	\$ 5,224,435	\$ 2,527,965	\$ 1,525,000	\$ 2,025,000	\$ 500,000	32.79%
Total 900s		\$ 7,762,610	\$ 4,767,105	\$ 4,140,779	\$ 4,398,200	\$ 257,421	6.22%
TOTAL NEW EXPENDITURES		\$ 112,726,847	\$ 114,038,518	\$ 117,916,495	\$ 121,687,421	\$ 3,770,926	3.20%
840	BUDGETARY RESERVE	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000	
TOTAL PLUS RESERVE		\$ 112,726,847	\$ 114,038,518	\$ 117,916,495	\$ 123,187,421	\$ 5,270,926	4.47%