

2025-2026 REVENUE



REVENUE SOURCES	2025/2026 Revenue Budget 1% Tax Increase	2025/2026 Revenue Budget 1.5% Tax Increase	2025/2026 Revenue Budget 2% Tax Increase	2025/2026 Revenue Budget 2.5% Tax Increase	2025/2026 Revenue Budget 3% Tax Increase	2025/2026 Revenue Budget 3.5% Tax Increase	2025/2026 Revenue Budget 3.75% Tax Increase	2025/2026 Revenue Budget 4.0% Tax Increase	2025/2026 Revenue Budget 4.25% Tax Increase	2025/2026 Revenue Budget 4.5% Tax Increase	2025/2026 Revenue Budget 4.75% Tax Increase	2025/2026 Revenue Budget 5.0% Tax Increase
RE Taxes	\$44,418,239	\$44,646,933	\$44,875,395	\$45,104,089	\$45,332,552	\$45,561,245	\$45,675,362	\$45,789,708	\$45,904,055	\$46,018,402	\$46,132,518	\$46,246,864
RE Transfer Tax	\$825,000	\$825,000	\$825,000	\$825,000	\$825,000	\$825,000	\$825,000	\$825,000	\$825,000	\$825,000	\$825,000	\$825,000
Pay in Lieu of Taxes	\$1,018,049	\$1,018,049	\$1,018,049	\$1,018,049	\$1,018,049	\$1,018,049	\$1,018,049	\$1,018,049	\$1,018,049	\$1,018,049	\$1,018,049	\$1,018,049
Wage Tax	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000
Interest on Investments	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Other Local Revenue	\$2,850,450	\$2,850,450	\$2,850,450	\$2,850,450	\$2,850,450	\$2,850,450	\$2,850,450	\$2,850,450	\$2,850,450	\$2,850,450	\$2,850,450	\$2,850,450
PA Basic Ed Subsidy	\$11,643,641	\$11,643,641	\$11,643,641	\$11,643,641	\$11,643,641	\$11,643,641	\$11,643,641	\$11,643,641	\$11,643,641	\$11,643,641	\$11,643,641	\$11,643,641
PA Special Ed Subsidy	\$2,794,797	\$2,794,797	\$2,794,797	\$2,794,797	\$2,794,797	\$2,794,797	\$2,794,797	\$2,794,797	\$2,794,797	\$2,794,797	\$2,794,797	\$2,794,797
PA SS Subsidy	\$1,150,000	\$1,150,000	\$1,150,000	\$1,150,000	\$1,150,000	\$1,150,000	\$1,150,000	\$1,150,000	\$1,150,000	\$1,150,000	\$1,150,000	\$1,150,000
PA Retirement Subsidy	\$5,120,927	\$5,120,927	\$5,120,927	\$5,120,927	\$5,120,927	\$5,120,927	\$5,120,927	\$5,120,927	\$5,120,927	\$5,120,927	\$5,120,927	\$5,120,927
Ready To Learn	\$867,970	\$867,970	\$867,970	\$867,970	\$867,970	\$867,970	\$867,970	\$867,970	\$867,970	\$867,970	\$867,970	\$867,970
Other State Revenue	\$2,812,345	\$2,812,345	\$2,812,345	\$2,812,345	\$2,812,345	\$2,812,345	\$2,812,345	\$2,812,345	\$2,812,345	\$2,812,345	\$2,812,345	\$2,812,345
Federal Revenue	\$927,000	\$927,000	\$927,000	\$927,000	\$927,000	\$927,000	\$927,000	\$927,000	\$927,000	\$927,000	\$927,000	\$927,000
Total	\$79,928,418	\$80,157,112	\$80,385,574	\$80,614,268	\$80,842,731	\$81,071,424	\$81,185,541	\$81,299,887	\$81,414,234	\$81,528,581	\$81,642,697	\$81,757,043

2025-2026 REVENUE



<u>REVENUE SOURCES</u>	<u>Budget Revenue 2.50% Tax Increase</u>
RE Taxes	\$45,104,089
RE Transfer Tax	\$825,000
Pay in Lieu of Taxes	\$1,018,049
Wage Tax	\$4,500,000
Interest	\$1,000,000
Other Local Revenue	\$2,850,450
PA Basic Ed Subsidy	\$11,643,641
PA SS Subsidy	\$1,150,000
PA Special Ed Subsidy	\$2,794,797
Ready to Learn Grant	\$867,970
PA Retirement Subsidy	\$5,120,927
Other PA Revenue	\$2,812,345
Title I	\$540,000
Title II	\$100,000
Title IV	\$40,000
ACCESS Medical	\$230,000
Medical Reimbursement	\$17,000
Total	\$80,614,268

2025-2026 EXPENSES



DEPARTMENTS	2025-2026 FINAL BUDGET
Salary (100)	\$30,647,168
Benefits (200)	\$21,155,804
Superintendent	\$23,600
Board	\$138,450
Business Office	\$8,621,625
Reserve	\$500,000
DEBT Service	\$5,066,843
Curriculum	\$473,764
Support Services	\$807,556
Special Ed	\$7,460,290
Technology	\$1,947,004
Human Resources	\$388,900
Building & Grounds	\$3,406,344
Communications	\$39,400
Athletic Dept	\$435,207
East High	\$139,472
Bainbridge	\$52,215
Bear Creek	\$145,418
Middle School	\$168,485
High School	\$249,395
TOTAL	\$81,866,940
Building Construction	\$228,693
Total Expenditure	\$82,095,633

2025-2026 PRELIMINARY BUDGET



Total REVENUES <i>(with 2.5% Real Estate Tax increase)</i>	\$80,614,268
TOTAL GENERAL FUND EXPENDITURES <i>(with LIMITED PAYROLL & BENEFIT expenses included)</i>	\$81,866,940
TRANSFER to CAP RESERVE - Building	\$228,693
Total EXPENDITURES	\$82,095,633
Increase (Decrease) FUND BALANCE	-\$1,481,365