FINAL GENERAL FUND BUDGET

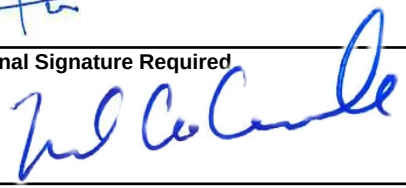
Fiscal Year 2025-2026

General Fund Budget Approval

Date of Adoption of the General Fund Budget: 06/16/2025



President of the Board - Original Signature Required — Date: 6 16 25



Secretary of the Board - Original Signature Required — Date: 6 16 25



Chief School Administrator - Original Signature Required — Date: 6 16 25

Nedene M Rozgonyi

Contact Person

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Val Number	Description	Justification
8080	Ending Fund Balance Entry and Budgetary Reserve: If 0850 Estimated Ending Unassigned Fund Balance is not equal to 0, a justification must be entered below.	For unforeseen expenditures in this or subsequent fiscal years
8160	Ending Fund Balance Entry and Budgetary Reserve: If 0840 Assigned Fund Balance is not equal to 0, a justification must be entered below.	For special education and special projects

ITEM	AMOUNTS	
Estimated Beginning Unreserved Fund Balance Available for Appropriation and Reserves Scheduled For Liquidation During The Fiscal Year		
0810 Nonspendable Fund Balance		
0820 Restricted Fund Balance		
0830 Committed Fund Balance		
0840 Assigned Fund Balance		
0850 Unassigned Fund Balance	310,220	
Total Estimated Beginning Unreserved Fund Balance Available for Appropriation and Reserves Scheduled For Liquidation During The Fiscal Year		**$310,220**
Estimated Revenues And Other Financing Sources		
6000 Revenue from Local Sources	4,764,495	
7000 Revenue from State Sources	99,275	
8000 Revenue from Federal Sources	163,081	
9000 Other Financing Sources		
Total Estimated Revenues And Other Financing Sources		**$5,026,851**
Total Estimated Fund Balance, Revenues, and Other Financing Sources Available for Appropriation		**$5,337,071**

		Amount
REVENUE FROM LOCAL SOURCES		
6500	Earnings on Investments	846
6920	Contributions and Donations from Private Sources	127,710
6940	Tuition from Patrons	4,635,939
REVENUE FROM LOCAL SOURCES		**$4,764,495**
REVENUE FROM STATE SOURCES		
7320	Rental and Sinking Fund Payments / Building Reimbursement Subsidy	16,816
7360	Safe Schools	70,000
7505	Ready to Learn Block Grant	12,459
REVENUE FROM STATE SOURCES		**$99,275**
REVENUE FROM FEDERAL SOURCES		
8514	Title I - Improving the Academic Achievement of the Disadvantaged	83,092
8515	Title II - Preparing, Training, and Recruiting High Quality Teachers and Principals	7,652
8517	Title IV - 21st Century Schools	10,000
8690	Other Restricted Federal Grants-in-Aid Through the Commonwealth of PA	62,337
REVENUE FROM FEDERAL SOURCES		**$163,081**
TOTAL ESTIMATED REVENUES AND OTHER SOURCES		**5,026,851**

Description	Amount
1000 Instruction	
1100 Regular Programs - Elementary / Secondary	1,954,834
1200 Special Programs - Elementary / Secondary	1,187,522
1400 Other Instructional Programs - Elementary / Secondary	16,906
1800 Pre-Kindergarten	1,500
Total Instruction	**$3,160,762**
2000 Support Services	
2100 Support Services - Students	215,635
2200 Support Services - Instructional Staff	69,848
2300 Support Services - Administration	279,329
2400 Support Services - Pupil Health	109,710
2500 Support Services - Business	23,769
2600 Operation and Maintenance of Plant Services	528,156
2700 Student Transportation Services	76,127
2800 Support Services - Central	278,041
Total Support Services	**$1,580,615**
3000 Operation of Non-Instructional Services	
3200 Student Activities	48,138
3300 Community Services	500
Total Operation of Non-Instructional Services	**$48,638**
5000 Other Expenditures and Financing Uses	
5200 Interfund Transfers - Out	85,078
Total Other Expenditures and Financing Uses	**$85,078**
Total Estimated Expenditures and Other Financing Uses	**$4,875,093**

Description	Amount
1000 Instruction	
1100 Regular Programs - Elementary / Secondary	
100 Personnel Services - Salaries	1,088,129
200 Personnel Services - Employee Benefits	498,391
300 Purchased Professional and Technical Services	174,510
500 Other Purchased Services	9,546
600 Supplies	181,758
700 Property	2,500
Total Regular Programs - Elementary / Secondary	**$1,954,834**
1200 Special Programs - Elementary / Secondary	
100 Personnel Services - Salaries	499,908
200 Personnel Services - Employee Benefits	216,431
300 Purchased Professional and Technical Services	233,000
500 Other Purchased Services	233,183
600 Supplies	5,000
Total Special Programs - Elementary / Secondary	**$1,187,522**
1400 Other Instructional Programs - Elementary / Secondary	
300 Purchased Professional and Technical Services	6,606
500 Other Purchased Services	10,000
600 Supplies	300
Total Other Instructional Programs - Elementary / Secondary	**$16,906**
1800 Pre-Kindergarten	
600 Supplies	1,500
Total Pre-Kindergarten	**$1,500**
Total Instruction	**$3,160,762**
2000 Support Services	
2100 Support Services - Students	
100 Personnel Services - Salaries	91,636
200 Personnel Services - Employee Benefits	24,409
300 Purchased Professional and Technical Services	82,692
600 Supplies	16,898
Total Support Services - Students	**$215,635**
2200 Support Services - Instructional Staff	
100 Personnel Services - Salaries	21,487
200 Personnel Services - Employee Benefits	8,661
300 Purchased Professional and Technical Services	39,700
Total Support Services - Instructional Staff	**$69,848**
2300 Support Services - Administration	
100 Personnel Services - Salaries	130,864
200 Personnel Services - Employee Benefits	70,141
300 Purchased Professional and Technical Services	57,500
500 Other Purchased Services	2,627
600 Supplies	18,197

Description	Amount
Total Support Services - Administration	**$279,329**
2400 Support Services - Pupil Health	
100 Personnel Services - Salaries	71,307
200 Personnel Services - Employee Benefits	25,403
300 Purchased Professional and Technical Services	10,000
600 Supplies	3,000
Total Support Services - Pupil Health	**$109,710**
2500 Support Services - Business	
300 Purchased Professional and Technical Services	6,769
600 Supplies	10,000
800 Other Objects	7,000
Total Support Services - Business	**$23,769**
2600 Operation and Maintenance of Plant Services	
100 Personnel Services - Salaries	126,295
200 Personnel Services - Employee Benefits	56,530
300 Purchased Professional and Technical Services	6,500
400 Purchased Property Services	142,000
500 Other Purchased Services	78,431
600 Supplies	118,400
Total Operation and Maintenance of Plant Services	**$528,156**
2700 Student Transportation Services	
500 Other Purchased Services	76,127
Total Student Transportation Services	**$76,127**
2800 Support Services - Central	
100 Personnel Services - Salaries	75,558
200 Personnel Services - Employee Benefits	57,863
300 Purchased Professional and Technical Services	10,000
400 Purchased Property Services	2,200
500 Other Purchased Services	41,423
600 Supplies	90,997
Total Support Services - Central	**$278,041**
Total Support Services	**$1,580,615**
3000 Operation of Non-Instructional Services	
3200 Student Activities	
100 Personnel Services - Salaries	12,414
200 Personnel Services - Employee Benefits	4,318
300 Purchased Professional and Technical Services	9,198
500 Other Purchased Services	625
600 Supplies	21,583
Total Student Activities	**$48,138**
3300 Community Services	
600 Supplies	500

Description	Amount
Total Community Services	**$500**
Total Operation of Non-Instructional Services	**$48,638**
5000 Other Expenditures and Financing Uses	
5200 Interfund Transfers - Out	
900 Other Uses of Funds	85,078
Total Interfund Transfers - Out	**$85,078**
Total Other Expenditures and Financing Uses	**$85,078**
TOTAL EXPENDITURES	**$4,875,093**

Cash and Short-Term Investments	**06/30/2025 Estimate**	**06/30/2026 Projection**
General Fund	336,914	488,672
Public Purpose (Expendable) Trust Fund		
Other Comptroller-Approved Special Revenue Funds		
Athletic / School-Sponsored Extra Curricular Activities Fund		
Other Capital Projects Fund		22,078
Debt Service Fund		
Food Service / Cafeteria Operations Fund		
Child Care Operations Fund		
Other Enterprise Funds		
Internal Service Fund		
Private Purpose Trust Fund		
Investment Trust Fund		
Pension Trust Fund		
Activity Fund		
Other Agency Fund		
Permanent Fund		
Total Cash and Short-Term Investments	**$336,914**	**$510,750**

Long-Term Investments	**06/30/2025 Estimate**	**06/30/2026 Projection**
General Fund		
Public Purpose (Expendable) Trust Fund		
Other Comptroller-Approved Special Revenue Funds		
Athletic / School-Sponsored Extra Curricular Activities Fund		
Other Capital Projects Fund		
Debt Service Fund		
Food Service / Cafeteria Operations Fund		
Child Care Operations Fund		
Other Enterprise Funds		
Internal Service Fund		
Private Purpose Trust Fund		
Investment Trust Fund		
Pension Trust Fund		
Activity Fund		
Other Agency Fund		
Permanent Fund		
Total Long-Term Investments		

TOTAL CASH AND INVESTMENTS	**$336,914**	**$510,750**

Long-Term Indebtedness	06/30/2025 Estimate	06/30/2026 Projection
General Fund		
0510 Bonds Payable		
0520 Extended-Term Financing Agreements Payable		
0530 Lease and Other Right-To-Use Obligations	76,300	39,932
0540 Accumulated Compensated Absences	45,932	48,229
0550 Authority Lease Obligations		
0560 Other Post-Employment Benefits (OPEB)	108,300	102,885
0599 Other Noncurrent Liabilities	2,662,850	2,529,708
Total General Fund	**$2,893,382**	**$2,720,754**
Public Purpose (Expendable) Trust Fund		
0510 Bonds Payable		
0520 Extended-Term Financing Agreements Payable		
0530 Lease and Other Right-To-Use Obligations		
0540 Accumulated Compensated Absences		
0550 Authority Lease Obligations		
0560 Other Post-Employment Benefits (OPEB)		
0599 Other Noncurrent Liabilities		
Total Public Purpose (Expendable) Trust Fund		
Other Comptroller-Approved Special Revenue Funds		
0510 Bonds Payable		
0520 Extended-Term Financing Agreements Payable		
0530 Lease and Other Right-To-Use Obligations		
0540 Accumulated Compensated Absences		
0550 Authority Lease Obligations		
0560 Other Post-Employment Benefits (OPEB)		
0599 Other Noncurrent Liabilities		
Total Other Comptroller-Approved Special Revenue Funds		
Athletic / School-Sponsored Extra Curricular Activities Fund		
0510 Bonds Payable		
0520 Extended-Term Financing Agreements Payable		
0530 Lease and Other Right-To-Use Obligations		
0540 Accumulated Compensated Absences		
0550 Authority Lease Obligations		
0560 Other Post-Employment Benefits (OPEB)		
0599 Other Noncurrent Liabilities		
Total Athletic / School-Sponsored Extra Curricular Activities Fund		

Long-Term Indebtedness	06/30/2025 Estimate	06/30/2026 Projection
Other Capital Projects Fund		
0510 Bonds Payable		
0520 Extended-Term Financing Agreements Payable		
0530 Lease and Other Right-To-Use Obligations		
0540 Accumulated Compensated Absences		
0550 Authority Lease Obligations		
0560 Other Post-Employment Benefits (OPEB)		
0599 Other Noncurrent Liabilities		
Total Other Capital Projects Fund		
Debt Service Fund		
0510 Bonds Payable		
0520 Extended-Term Financing Agreements Payable		
0530 Lease and Other Right-To-Use Obligations		
0540 Accumulated Compensated Absences		
0550 Authority Lease Obligations		
0560 Other Post-Employment Benefits (OPEB)		
0599 Other Noncurrent Liabilities		
Total Debt Service Fund		
Food Service / Cafeteria Operations Fund		
0510 Bonds Payable		
0520 Extended-Term Financing Agreements Payable		
0530 Lease and Other Right-To-Use Obligations		
0540 Accumulated Compensated Absences		
0550 Authority Lease Obligations		
0560 Other Post-Employment Benefits (OPEB)		
0599 Other Noncurrent Liabilities		
Total Food Service / Cafeteria Operations Fund		
Child Care Operations Fund		
0510 Bonds Payable		
0520 Extended-Term Financing Agreements Payable		
0530 Lease and Other Right-To-Use Obligations		
0540 Accumulated Compensated Absences		
0550 Authority Lease Obligations		
0560 Other Post-Employment Benefits (OPEB)		
0599 Other Noncurrent Liabilities		
Total Child Care Operations Fund		

Long-Term Indebtedness	06/30/2025 Estimate	06/30/2026 Projection
Other Enterprise Funds		
0510 Bonds Payable		
0520 Extended-Term Financing Agreements Payable		
0530 Lease and Other Right-To-Use Obligations		
0540 Accumulated Compensated Absences		
0550 Authority Lease Obligations		
0560 Other Post-Employment Benefits (OPEB)		
0599 Other Noncurrent Liabilities		
Total Other Enterprise Funds		
Internal Service Fund		
0510 Bonds Payable		
0520 Extended-Term Financing Agreements Payable		
0530 Lease and Other Right-To-Use Obligations		
0540 Accumulated Compensated Absences		
0550 Authority Lease Obligations		
0560 Other Post-Employment Benefits (OPEB)		
0599 Other Noncurrent Liabilities		
Total Internal Service Fund		
Private Purpose Trust Fund		
0510 Bonds Payable		
0520 Extended-Term Financing Agreements Payable		
0530 Lease and Other Right-To-Use Obligations		
0540 Accumulated Compensated Absences		
0550 Authority Lease Obligations		
0560 Other Post-Employment Benefits (OPEB)		
0599 Other Noncurrent Liabilities		
Total Private Purpose Trust Fund		
Investment Trust Fund		
0510 Bonds Payable		
0520 Extended-Term Financing Agreements Payable		
0530 Lease and Other Right-To-Use Obligations		
0540 Accumulated Compensated Absences		
0550 Authority Lease Obligations		
0560 Other Post-Employment Benefits (OPEB)		
0599 Other Noncurrent Liabilities		
Total Investment Trust Fund		

Long-Term Indebtedness	06/30/2025 Estimate	06/30/2026 Projection
Pension Trust Fund		
0510 Bonds Payable		
0520 Extended-Term Financing Agreements Payable		
0530 Lease and Other Right-To-Use Obligations		
0540 Accumulated Compensated Absences		
0550 Authority Lease Obligations		
0560 Other Post-Employment Benefits (OPEB)		
0599 Other Noncurrent Liabilities		
Total Pension Trust Fund		
Activity Fund		
0510 Bonds Payable		
0520 Extended-Term Financing Agreements Payable		
0530 Lease and Other Right-To-Use Obligations		
0540 Accumulated Compensated Absences		
0550 Authority Lease Obligations		
0560 Other Post-Employment Benefits (OPEB)		
0599 Other Noncurrent Liabilities		
Total Activity Fund		
Other Agency Fund		
0510 Bonds Payable		
0520 Extended-Term Financing Agreements Payable		
0530 Lease and Other Right-To-Use Obligations		
0540 Accumulated Compensated Absences		
0550 Authority Lease Obligations		
0560 Other Post-Employment Benefits (OPEB)		
0599 Other Noncurrent Liabilities		
Total Other Agency Fund		
Permanent Fund		
0510 Bonds Payable		
0520 Extended-Term Financing Agreements Payable		
0530 Lease and Other Right-To-Use Obligations		
0540 Accumulated Compensated Absences		
0550 Authority Lease Obligations		
0560 Other Post-Employment Benefits (OPEB)		

Long-Term Indebtedness	**06/30/2025 Estimate**	**06/30/2026 Projection**
0599 Other Noncurrent Liabilities		
Total Permanent Fund		
Total Long-Term Indebtedness	**$2,893,382**	**$2,720,754**

Short-Term Payables	**06/30/2025 Estimate**	**06/30/2026 Projection**
General Fund		
Public Purpose (Expendable) Trust Fund		
Other Comptroller-Approved Special Revenue Funds		
Athletic / School-Sponsored Extra Curricular Activities Fund		
Other Capital Projects Fund		
Debt Service Fund		
Food Service / Cafeteria Operations Fund		
Child Care Operations Fund		
Other Enterprise Funds		
Internal Service Fund		
Private Purpose Trust Fund		
Investment Trust Fund		
Pension Trust Fund		
Activity Fund		
Other Agency Fund		
Permanent Fund		
Total Short-Term Payables		
TOTAL INDEBTEDNESS	**$2,893,382**	**$2,720,754**

Account	Description	Amounts
0810	Nonspendable Fund Balance	
0820	Restricted Fund Balance	
0830	Committed Fund Balance	
0840	Assigned Fund Balance	71,971
0850	Unassigned Fund Balance	390,007
Total Ending Fund Balance - Committed, Assigned, and Unassigned		**$461,978**
5900	**Budgetary Reserve**	
Total Estimated Ending Committed, Assigned, and Unassigned Fund Balance and Budgetary Reserve		**$461,978**