SUMMARY OF EXPENDITURES AND REVENUE
2026 - 2027
GENERAL FUND BUDGET
10/7/2025

Area	26-27 Budget	25-26 Budget	Difference	Percentage	Comments - Reason for Increase
Salaries	15,931,238	15,239,545	691,693	4.5%	Updated to reflect New CBA moves and Admin/SS increase;
Benefits	11,139,614	10,276,784	862,830	8.4%	Increases in: PSERS (gradually increasing to Max amount YR 34/35) Healthcare increase
Building Allocations	325,185	325,185	-	0.0%	
Curriculum Revision	182,682	182,682	-	0.0%	
Technology Budget	762,997	762,997	-	0.0%	
Tuition, Special Needs	5,442,597	5,442,597	-	0.0%	
Charter School	900,000	900,000	-	0.0%	
PVV	350,000	350,000	-	0.0%	
Maintenance	1,500,131	1,500,131	-	0.0%	
Utilities	1,414,500	1,414,500	-	0.0%	
Transportation	2,840,000	2,840,000	-	0.0%	
Debt Service	4,718,844	4,718,844	-	0.0%	
Athletic Department	265,391	265,391	-	0.0%	
Central	1,734,687	1,734,687	-	0.0%	
Capital Reserve	-	-	-	#DIV/0!	
Budgetary Reserve	-	-	-	#DIV/0!	
Federal	1,276,849	1,276,849	-	0.0%	
Total Expenses	**48,784,715**	47,230,192	1,554,523	3.3%	

SUMMARY OF EXPENDITURES AND REVENUE
2026 - 2027
GENERAL FUND BUDGET
10/7/2025

Area	26-27 Budget	25-26 Budget	Difference	Percentage	Comments - Reason for Increase
Local Revenue	35,949,583	35,949,583	-	0.00%	
State Revenue	10,003,760	10,003,760	-	0.0%	
Federal	1,276,849	1,276,849	-	0.0%	Anticipated revenue (revenue equals expenses)
Other	-	-	-	#DIV/0!	Use of Fund Balance
Total Revenue	**47,230,192**	**47,230,192**	-	0.00%	
Difference	**(1,554,523)**	**-**			
Millage Rate	**16.7860**	**16.7860**	-	0.00%	

Value of 1 Mill	**1,829,000**			
2026 - 2027 Act 1 Index	**3.5%**		**-**	
Millage Allowable with Index	**17.3735**	**$ 1,074,556**	**(479,967)**	**3.50%**
Total Needed to Balance Budget	**17.6359**	**$ 1,554,523**	**-**	**5.06%**
Tax increase on Avg. property assessed at $268,832		**$ 289**		
Tax Bill on Average Assessed Value		**$ 4,741**		