SUMMARY OF EXPENDITURES AND REVENUE
2026 - 2027
PRELIMINARY GENERAL FUND BUDGET
2/5/26

Area	26-27 Budget	25-26 Budget	Difference	Percentage	Comments - Reason for Increase
Salaries	15,860,022	15,239,545	620,477	4.1%	Updated to reflect New CBA moves and Admin/SS increase;
Benefits	11,107,745	10,276,784	830,961	8.1%	Increases in: PSERS (gradually increasing to Max amount YR 34/35) Healthcare increase
Building Allocations	322,010	325,185	(3,175)	-1.0%	Building Allocations based on student enrollment as of December 2025
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	1,512,131	1,500,131	12,000	0.8%	Increase to clean new District Office
Utilities	1,289,500	1,414,500	(125,000)	-8.8%	Adjusted actual propoane use and reduction in fuel oil
Transportation	3,439,000	2,840,000	599,000	21.1%	10 Yr contract ends 6/30/26 projected increase for new contract and updated routes
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	**49,164,455**	47,230,192	1,934,263	4.1%	

SUMMARY OF EXPENDITURES AND REVENUE
2026 - 2027
PRELIMINARY GENERAL FUND BUDGET
2/5/26

Area	26-27 Budget	25-26 Budget	Difference	Percentage	Comments - Reason for Increase
Local Revenue	35,973,430	35,949,583	23,847	0.07%	Natural tax growth
State Revenue	10,534,168	10,003,760	530,408	5.3%	Projected State Ed Funding, increase in SS & Retirement Subsidy, Increase in Transportation Subsidy
Federal	1,276,849	1,276,849	-	0.0%	Anticipated revenue (revenue equals expenses)
Other	-	-	-	#DIV/0!	Use of Fund Balance
Total Revenue	**47,784,447**	**47,230,192**	554,255	1.17%	
Difference	**(1,380,008)**	**-**			
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**	**$**	**1,074,556**	**(305,452)**	**3.50%**
Total Needed to Balance Budget	**17.5405**	**$**	**1,380,008**	**-**	**4.49%**
Tax increase on Avg. property assessed at $268,832		**$**	**263**		
Tax Bill on Average Assessed Value		**$**	**4,715**		