

SUMMARY OF EXPENDITURES AND REVENUE
2026 - 2027
PROPOSED FINAL GENERAL FUND BUDGET
4/28/2026

Area	26-27 Budget	25-26 Budget	Difference	Percentage	Comments - Reason for Increase
Salaries	15,902,232	15,239,545	662,687	4.3%	Updated to reflect New CBA moves and Admin/SS increase;
Benefits	11,281,321	10,276,784	1,004,537	9.8%	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	5,911,120	5,442,597	468,523	8.6%	Increase in contracted building aides, Contracted Sp Education, CTC
Charter School	750,000	900,000	(150,000)	-16.7%	Charter School enrollment decreased
PVV	200,000	350,000	(150,000)	-42.9%	PVV drease in full time enrollment, increase in singular class enrollment
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	49,548,764	47,230,192	2,318,572	4.9%	

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Area	26-27 Budget	25-26 Budget	Difference	Percentage	Comments - Reason for Increase
Local Revenue	36,342,874	35,949,583	393,291	1.09%	Natural tax growth 96% Collection Rate
State Revenue	10,532,426	10,003,760	528,666	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	48,152,149	47,230,192	921,957	1.95%	
Difference	(1,396,615)	-			
Millage Rate	16.7860	16.7860	-	0.00%	

Value of 1 Mill	1,839,460		
2026 - 2027 Act 1 Index	3.5%		
Millage Allowable with Index	17.3735	\$ 1,080,701	(315,914) 3.50%

Total Needed to Balance Budget	17.5453	\$ 1,396,615	(0) 4.52%
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Tax increase on Avg. property assessed at \$268,832	\$ 264
Tax Bill on Average Assessed Value	\$ 4,717