



# **Duquesne City School District**

2026 – 2027 Preliminary Budget

May 5, 2026

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6000 LOCAL REVENUES.....	38
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**EXPLANATION OF EXPENDITURE ACCOUNTS**

**FUNCTION**

**OBJECT**

**1000 INSTRUCTION**

1100 Regular Programs, Title I, Title II  
1200 Special Education Programs  
1300 Vocational Education Programs  
1400 Homebound, Extended School Year  
1500 Non-Public School Programs

**100** Salaries

**200** Employee Benefits

**300** Contracted Professional &  
Technical Services

**2000 SUPPORT SERVICES**

2100 Pupil Personnel, Guidance, Child Accounting,  
Psychological Services  
2200 Technology Support Services, Library,  
Curriculum Development, Staff Development  
2300 Board Services, Tax Collection, Legal Services,  
Superintendent, Principals  
2400 Nurses and Medical Services  
2500 Fiscal Services, Business Office, Payroll  
2600 Buildings, Grounds, Maintenance, Security  
2700 Transportation Services  
2800 Technology Services, Personnel  
2900 Intermediate Unit Services

**400** Purchased Property Services,  
Repairs, Rentals

**500** Contracted Transportation,  
Telephone, Insurance, Tuition,  
Travel, Printing

**600** Supplies, Natural Gas, Fuel  
Electricity, Books

**700** Equipment – New and Replacement

**3000 OPERATIONS OF NON-INSTRUCTIONAL SERVICES**

3200 Student Activities & Athletics  
3300 Community Services

**800** Dues & Fees, Interest

**4000 FACILITIES IMPROVEMENT SERVICES**

**5000 OTHER FINANCING USES**

5100 Debt Service, Other Long-term Debt  
5200 Transfers to Debt Service, Capital Projects  
or Food Service Funds

**900** Fund Transfers

## **EXPLANATION OF REVENUE ACCOUNTS**

### **LOCAL REVENUES**

6111 Current Real Estate Tax  
6113 Public Utility Realty Tax  
6114 Payment in Lieu of Taxes  
6143 Local Services Tax  
6151 Earned Income Tax  
6153 Real Estate Transfer Tax  
6411 Delinquent Real Estate Tax  
6451 Delinquent Earned Income Tax  
6510 Interest Earnings  
6832 IDEA Funds from AIU  
6910 Rentals  
6920 Donations  
6991 Refunds of Prior Years Expenditures  
6999 Miscellaneous Revenue  
6700 Athletic Fund Revenue

### **STATE REVENUES**

7111 Basic Education Funding  
7160 Tuition for Court-Placed Children  
7220 Vocational Education

### **STATE REVENUES**

7271 Special Education Subsidy  
7311 Transportation Subsidy – Public  
7312 Transportation Subsidy – Non-Public  
7320 Rental & Sinking Fund Payments  
7330 Health Services Reimbursement  
7340 State Property Tax Reduction Allocation  
7361 School Safety and Security Grants  
7531 Ready to Learn – Foundation Grant  
7532 Ready to Learn – Adequacy Supplement  
7810 Social Security – State Share  
7820 Retirement – State Share

### **FEDERAL REVENUES**

8514 Title I  
8515 Title II  
8516 Title III  
8517 Title IV  
8732 ARRA – Qualified School Construction Bonds (QSCB)  
8810 School Based Access Reimbursement  
8820 Medicaid Administrative Claiming Reimbursement

### **OTHER FINANCING**

9300 Transfer from Other Funds

# **FACTS ABOUT THE BUDGET**

- The total Preliminary Budget is \$23,833,670 which is an increase of \$914,479 from the 2025-26 budget or 3.84%.
- The Budget sets the millage rate at 23.88 which is a 1.30 mill increase from the 2025-2026 budget. The millage rate is increased only up to the allowable index, which is 5.8%. The Budget also includes property tax relief which will be provided through homestead/farmstead exclusions. The amount of funds for property tax relief is estimated in the amount of \$591,125
- The fund balance as of 6/30/26 is projected to be \$5,237,175. The actual fund balance will not be known until completion of the audit report.
- A state budget has been proposed by Governor Shapiro that provides increases for both Basic Education Funding (.61%) and Special Education Funding (3.27%). There are also proposed increases to the Ready to Learn Grant. The 2025-26 Ready to Learn Adequacy Grant was made part of the basic Ready to Learn Foundation Grant. An additional Ready to Learn Adequacy Grant has been proposed in the amount of \$247,014. Final State Budget allocations will not be known until the State passes its Budget.
- Budgeted salaries increased by \$62,217, budgeted benefits increased by \$120,274.
- The most significant increases in expenditures (other than salaries and benefits) are:
  - ❖ Budget for contracted special education services and tuition to approved private schools increased by \$146,152
  - ❖ Budget for charter schools increases by \$617,672
  - ❖ Budget for health insurance increases by \$92,997.
- Excluding the increases in the categories listed above (tuition to charters school, tuition for high school students, special education contracted services, tuition to approved private schools and health insurance) the total budget increases by \$331,903 or 0.93%.

**BUDGET SUMMARY  
DUQUESNE CITY SCHOOL DISTRICT**

May 5, 2026

**BUDGET  
2026-2027**

FUND BALANCE/BEGINNING BALANCE

-0-

**REVENUES**

6000	LOCAL REVENUE	2,342,423
7000	STATE REVENUE	20,292,679
8000	FEDERAL REVENUE	1,198,568
9000	OTHER FINANCING SOURCES	-0-

	<b>TOTAL REVENUE</b>	<b>23,833,670</b>
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	<b>TOTAL REVENUE &amp; BEGINNING BALANCE</b>	<b>23,833,670</b>
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**EXPENDITURES**

1100	REGULAR PROGRAMS	11,486,766
1200	SPECIAL PROGRAMS	4,687,479
1300	VOCATIONAL PROGRAMS	181,800
1400	OTHER INSTRUCTIONAL PROGRAMS	33,000
1500	NON-PUBLIC PROGRAMS	32,856
2100	PUPIL PERSONNEL	1,197,673
2200	INSTRUCTIONAL STAFF SUPPORT	573,030
2300	ADMINISTRATION	959,014
2400	PUPIL HEALTH	111,894
2500	BUSINESS	307,138
2600	OPERATION/MAINTENANCE OF PLANT	1,428,722
2700	STUDENT TRANSPORTATION	1,375,491
2800	SUPPORT SERVICES-CENTRAL	347,379
2900	OTHER SUPPORT SERVICES	2,850
3200	STUDENT ACTIVITIES	130,683
3300	COMMUNITY SERVICES	73,790
4000	FACILITIES IMPROVEMENTS	100,000
5100	DEBT SERVICE	803,475
5900	BUDGETARY RESERVES	631

	<b>TOTAL EXPENDITURES</b>	<b>23,833,670</b>
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➡ MILLAGE RATE IS SET AT 23.88 MILLS

	<b>ACTUAL</b> <b><u>2024 -2025</u></b>	<b>BUDGET</b> <b><u>2025 – 2026</u></b>	<b>PROJECTED</b> <b><u>2025-2026</u></b>	<b>PROPOSED</b> <b><u>2026-2027</u></b>
FUND BALANCE/BEGINNING BALANCE	4,227,762	5,043,087	5,043,087	5,237,175
<b><u>REVENUES</u></b>				
6000 Local Revenue	2,386,453	2,302,878	2,320,442	2,342,423
7000 State Revenue	19,812,700	19,565,796	19,502,798	20,292,679
8000 Federal Revenue	1,298,980	1,050,517	1,196,482	1,198,568
9000 Other Revenue	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
<b>TOTAL REVENUE</b>	<b>23,498,133</b>	<b>22,919,191</b>	<b>23,019,722</b>	<b>23,833,670</b>
<b><u>EXPENDITURES</u></b>				
<b><u>1000 INSTRUCTION</u></b>				
1100 Regular Programs	11,119,994	11,199,712	11,241,621	11,486,766
1200 Special Programs	3,913,372	4,330,230	4,315,959	4,687,479
1300 Vocational Programs	96,483	181,800	162,435	181,800
1400 Other Instructional Programs	159,126	20,500	20,813	33,000
1500 Non-Public Programs	6,035	12,500	7,587	32,856
<b><u>2000 SUPPORT SERVICES</u></b>				
2100 Pupil Personnel	1,097,693	1,105,955	899,788	1,197,673
2200 Instructional Staff	834,740	574,415	563,311	573,030
2300 Administration	794,888	963,605	1,114,605	959,014
2400 Pupil Health	103,036	111,965	107,645	111,894
2500 Business	279,765	330,105	320,300	307,138
2600 Operation/Maintenance	1,299,624	1,347,625	1,375,617	1,428,722
2700 Student Transportation	1,298,019	1,363,635	1,357,601	1,375,491
2800 Support Services-Central	262,111	268,015	266,413	347,379
2900 Other Support Services	2,815	2,805	2,805	2,850
<b><u>3000 OPERATION OF NON-INSTRUCTIONAL</u></b>				
3200 Student Activities	93,925	125,049	118,200	130,683
3300 Community Services	53,511	68,600	63,325	73,790
<b><u>4000 FACILITIES IMPROVEMENTS</u></b>				
4600 Existing Building Improvements	65,136	100,000	86,433	100,000
<b><u>5000 OTHER FINANCING USES</u></b>				
5100 Debt Service	1,202,535	805,675	801,176	803,475
5900 Budgetary Reserve	<u>-0-</u>	<u>7,000</u>	<u>-0-</u>	<u>631</u>
<b>TOTAL EXPENDITURES</b>	<b>22,682,808</b>	<b>22,919,191</b>	<b>22,825,634</b>	<b>23,833,670</b>
<b>ENDING BALANCE</b>	<b>5,043,087</b>	<b>5,043,087</b>	<b>5,237,175</b>	<b>5,237,175</b>

# Duquesne City School District

## Year End Fund Balance Projection

	<b>BUDGET</b> <b><u>2025 – 2026</u></b>	<b>Projection</b> <b><u>May 2026</u></b>
Beginning Fund Balance / July 1, 2025	5,043,087	5,043,087
<b><u>Revenues</u></b>		
Local	2,302,878	2,320,292
State	19,565,796	19,502,798
Federal	1,050,517	1,196,482
Other	-0-	-0-
<b>Total Revenues</b>	<b>22,919,191</b>	<b>23,019,722</b>
<b><u>Expenditures</u></b>		
1100	11,199,712	11,241,621
1200	4,330,230	4,315,959
1300	181,800	162,435
1400	20,500	20,813
1500	12,500	7,587
2100	1,105,955	899,788
2200	574,415	563,311
2300	963,605	1,114,605
2400	111,965	107,645
2500	330,105	320,300
2600	1,347,625	1,375,617
2700	1,363,635	1,357,601
2800	268,015	266,413
2900	2,805	2,805
3200	125,049	118,200
3300	68,600	63,325
4000	100,000	86,433
5100	805,675	801,176
5200	-0-	-0-
5900	7,000	-0-
<b>Total Expenditures</b>	<b>22,919,191</b>	<b>22,825,634</b>
<i>Surplus (Deficit)</i>	-0-	194,088
<b>Projected Fund Balance / June 30, 2026</b>	<b>5,043,087</b>	<b>5,237,175</b>

**1100 – INSTRUCTION, REGULAR PROGRAMS-ELEMENTARY/SECONDARY**

		<b><u>BUDGET</u></b>
		<b><u>2026-2027</u></b>
100	<u>SALARIES</u>	
	K-8 Teachers	1,074,992
	Ready to Learn	520,479
	Title I Salaries	617,257
	Title II Salaries	66,901
	Substitutes	<u>15,000</u>
		2,253,195
200	<u>EMPLOYEE BENEFITS</u>	
	Medical Insurance	574,945
	Life Insurance	2,604
	Social Security	175,541
	Retirement	780,175
	Unemployment Compensation	5,739
	Worker's Compensation	18,359
	Post-Employment Benefits	<u>56,574</u>
		1,641,690
300	<u>PURCHASED PROFESSIONAL SERVICES</u>	14,400
400	<u>PURCHASED PROPERTY SERVICES</u>	-0-
500	<u>OTHER PURCHASED SERVICES</u>	
	Tuition to West Mifflin and East Allegheny	7,444,388
	Tuition to Charter Schools	
	Tuition to PRRI's	
600	<u>SUPPLIES</u>	
	Teaching Supplies, Technology Supplies	87,779
	Textbooks and Workbooks	
700	<u>EQUIPMENT</u>	-0-
800	<u>OTHER OBJECTS</u>	<u>-0-</u>
	<b>TOTAL 1100 SERIES</b>	<b>11,486,766</b>

**1100 – INSTRUCTION – REGULAR PROGRAMS**

	<b><u>BUDGET</u></b>	<b><u>PROPOSED</u></b>
	<b><u>2025 – 2026</u></b>	<b><u>2026 - 2027</u></b>
100 SALARIES	2,253,195	2,294,629
200 EMPLOYEE BENEFITS	1,641,690	1,645,570
300 PURCHASED PROFESSIONAL SERVICES	1,200	14,400
400 PURCHASED PROPERTY SERVICES	-0-	-0-
500 OTHER PURCHASED SERVICES	7,223,815	7,444,388
600 SUPPLIES	79,812	87,779
700 EQUIPMENT	-0-	-0-
800 OTHER OBJECTS	-0-	-0-
<b>TOTAL 1100 – REGULAR PROGRAMS</b>	<b><u>11,199,712</u></b>	<b><u>11,486,766</u></b>

2025 – 2026 . . . . .	11,199,712
2026 – 2027 . . . . .	11,486,766
Increase of . . . . .	287,054
% Change . . . . .	2.50%

Includes:

- Salaries and benefits for Regular Program Teachers and Substitutes.
- Tuition for students attending charter schools in the amount of \$2,657,197 and high school students attending West Mifflin and East Allegheny in the amount of \$4,728,934.
- Salaries paid from Title I and Title II funds.

Comments:

- Health care rates increased by 8.3%.
- Budget for tuition for high school students decreased by \$155,346 due to lower number of eighth graders and higher number of twelfth graders. Tuition for students attending charter schools increased by \$391,162.

**1200 – INSTRUCTION, SPECIAL PROGRAMS**

	<b>BUDGET</b>
	<b><u>2026-2027</u></b>
100 <u>SALARIES</u>	
Special Ed Teachers, Personal Care Assistants	743,831
200 <u>EMPLOYEE BENEFITS</u>	498,486
300 <u>PURCHASED PROFESSIONAL SERVICES</u>	
AIU Contracted Services	
Other Contracted Services	869,152
400 <u>PURCHASED PROPERTY SERVICES</u>	-0-
500 <u>OTHER PURCHASED SERVICES</u>	
Approved Private School Tuition, Tuition to Charter Schools	2,573,010
600 <u>SUPPLIES</u>	3,000
700 <u>EQUIPMENT</u>	-0-
800 <u>OTHER OBJECTS</u>	-0-
	<hr/>
<b>TOTAL 1200 SERIES</b>	<b>4,687,479</b>

**1200 – INSTRUCTION, SPECIAL PROGRAMS**

	<b><u>BUDGET</u></b>	<b><u>PROPOSED</u></b>
	<b><u>2025 - 2026</u></b>	<b><u>2026 - 2027</u></b>
100 SALARIES	800,955	743,831
200 EMPLOYEE BENEFITS	491,775	498,486
300 PURCHASED PROFESSIONAL SERVICES	745,000	869,152
400 PURCHASED PROPERTY SERVICES	-0-	-0-
500 OTHER PURCHASED SERVICES	2,289,500	2,573,010
600 SUPPLIES	3,000	3,000
700 EQUIPMENT	-0-	-0-
800 OTHER OBJECTS	-0-	-0-
<b>TOTAL 1200 – SPECIAL PROGRAMS</b>	<b><u>4,330,230</u></b>	<b><u>4,687,479</u></b>

2025 – 2026 . . . . .	4,330,230
2026 – 2027 . . . . .	4,687,479
Increase of . . . . .	357,249
% Change . . . . .	7.62%

Includes:

- Special Education Teachers, Personal Care Assistants
- Contracted services from the Allegheny Intermediate Unit for Special Education services.
- Tuition for students attending Approved Private Schools and other outside placements.

Comments:

- Budget for tuition for Special Education and Approved Private Schools is \$2,573,010.
- Budget for contracted services from the Allegheny Intermediate Unit is \$455,000, budget for other contracted services is \$414,152.

**1300 – INSTRUCTION, VOCATIONAL PROGRAMS**

**BUDGET  
2026 – 2027**

500 OTHER PURCHASED SERVICES

Tuition to Steel Center CTC 181,800

**TOTAL 1300 SERIES 181,800**

**1300 – INSTRUCTION, VOCATIONAL PROGRAMS**

	<b><u>BUDGET 2025 - 2026</u></b>	<b><u>PROPOSED 2026 – 2027</u></b>
500 OTHER PURCHASED SERVICES	181,800	181,800
<b>TOTAL 1300 – VOCATIONAL PROGRAMS</b>	<b><u>181,000</u></b>	<b><u>181,800</u></b>

2025 – 2025 . . . . .	181,800
2026 – 2027 . . . . .	181,800
Increase of . . . . .	0

Includes:

- Tuition paid for students attending Steel Center CTC.

Comments:

- Budget for students attending Steel Center CTC is stagnant due to district students enrolled.

**1400 – OTHER INSTRUCTIONAL PROGRAMS**

		<b><u>BUDGET</u></b> <b><u>2026 – 2027</u></b>
300	<u>PURCHASED PROFESSIONAL SERVICES</u>	17,000
500	<u>OTHER PURCHASED SERVICES</u>	<u>16,000</u>
<b>TOTAL 1400 SERIES</b>		<b>33,000</b>

**1400 – OTHER INSTRUCTIONAL PROGRAMS**

		<b><u>BUDGET</u></b> <b><u>2025 - 2026</u></b>	<b><u>PROPOSED</u></b> <b><u>2026 – 2027</u></b>
100	SALARIES	-0-	-0-
200	EMPLOYEE BENEFITS	-0-	-0-
300	PURCHASED PROFESSIONAL SERVICES	17,000	17,000
500	OTHER PURCHASED SERVICES	<u>3,500</u>	<u>16,000</u>
<b>TOTAL 1400 – OTHER INSTRUCTION</b>		<b>20,500</b>	<b>33,000</b>

2025– 2026 . . . . .	20,500
2026 – 2027 . . . . .	33,000
Increase of . . . . .	12,500

Includes:

- Costs for extended school year programs

Comments:

- Budget does not include costs for extended day programming

**1500 – NON-PUBLIC SCHOOL PROGRAMS**

		<b><u>BUDGET</u></b> <b><u>2026 – 2027</u></b>
300	<u>PURCHASED PROFESSIONAL SERVICES</u>	32,856
	Services provided to non-public schools	
600	<u>SUPPLIES</u>	<u>-0-</u>
	<b>TOTAL 1500 SERIES</b>	<b>32,856</b>

**1500 – NON-PUBLIC SCHOOL PROGRAMS**

		<b><u>BUDGET</u></b> <b><u>2025 – 2026</u></b>	<b><u>PROPOSED</u></b> <b><u>2026 – 2027</u></b>
300	PURCHASED PROFESSIONAL SERVICES	12,500	32,856
600	SUPPLIES	<u>-0-</u>	<u>-0-</u>
	<b>TOTAL 1500 – NON-PUBLIC PROGRAMS</b>	<b>12,500</b>	<b>32,856</b>

2025 – 2026 . . . . .	12,500
2026 – 2027 . . . . .	32,856
Increase of . . . . .	20,356

Includes:

- Non-public school expenses required and paid for from Title I

**2100 – SUPPORT SERVICES, PUPIL PERSONNEL**

	<b><u>BUDGET</u></b> <b><u>2026 - 2027</u></b>
100 <u>SALARIES</u>	
Dean of Students	
Guidance Counselor	
Paraprofessionals	631,432
Psychologist	
200 <u>EMPLOYEE BENEFITS</u>	439,780
300 <u>PURCHASED PROFESSIONAL SERVICES</u>	
Contracted Services	86,500
400 <u>PURCHASED PROPERTY SERVICES</u>	-0-
500 <u>OTHER PURCHASED SERVICES</u>	5,500
600 <u>SUPPLIES</u>	33,961
700 <u>EQUIPMENT</u>	-0-
800 <u>OTHER OBJECTS</u>	<u>500</u>
<b>TOTAL 2100 SERIES</b>	<b>1,197,673</b>

**2100 – SUPPORT SERVICES, PUPIL PERSONNEL**

	<b><u>BUDGET</u></b>	<b><u>PROPOSED</u></b>
	<b><u>2025 - 2026</u></b>	<b><u>2026 - 2027</u></b>
100 SALARIES	590,945	631,432
200 EMPLOYEE BENEFITS	400,010	439,780
300 PURCHASED PROFESSIONAL SERVICES	82,500	86,500
400 PURCHASED PROPERTY SERVICES	-0-	-0-
500 OTHER PURCHASED SERVICES	-0-	5,500
600 SUPPLIES	32,000	33,961
700 EQUIPMENT	-0-	-0-
800 OTHER OBJECTS	500	500
	<hr/>	<hr/>
<b>TOTAL 2100 – PUPIL PERSONNEL</b>	<b>1,105,955</b>	<b>1,197,673</b>

2025 – 2026 . . . . .	1,105,955
2026 – 2027 . . . . .	1,197,673
Increase of . . . . .	91,718
% Change . . . . .	7.66%

Includes:

- Salaries and benefits for Guidance Counselor, Paraprofessionals, Psychologist, Director of Attendance Improvement, and Administrative Coordinator of Pupil Services.

**2200 – SUPPORT SERVICES, INSTRUCTIONAL STAFF**

	<b><u>BUDGET</u></b> <b><u>2026 - 2027</u></b>
100 <u>SALARIES</u>	
Director of Special Education	294,750
Curriculum & Instruction	
Secretary	
200 <u>EMPLOYEE BENEFITS</u>	199,287
300 <u>PURCHASED PROFESSIONAL SERVICES</u>	
Staff Development/Training Services	25,000
400 <u>PURCHASED PROPERTY SERVICES</u>	-0-
500 <u>OTHER PURCHASED SERVICES</u>	-0-
600 <u>SUPPLIES</u>	52,493
700 <u>EQUIPMENT</u>	-0-
800 <u>OTHER OBJECTS</u>	1,500
<b>TOTAL 2200 SERIES</b>	<hr/> <b>574,415</b>

**2200 – SUPPORT SERVICES, INSTRUCTIONAL STAFF**

	<b><u>BUDGET</u></b>	<b><u>PROPOSED</u></b>
	<b><u>2025 – 2026</u></b>	<b><u>2026 – 2027</u></b>
100 SALARIES	317,235	294,750
200 EMPLOYEE BENEFITS	242,730	199,287
300 PURCHASED PROFESSIONAL SERVICES	13,000	25,000
400 PURCHASED PROPERTY SERVICES	-0-	-0-
500 OTHER PURCHASED SERVICES	-0-	-0-
600 SUPPLIES	250	52,493
700 EQUIPMENT	-0-	-0-
800 OTHER OBJECTS	1,200	1,500
<b>TOTAL 2200 – INSTRUCTIONAL STAFF</b>	<b><u>574,415</u></b>	<b><u>573,030</u></b>

2025 – 2026 . . . . .	574,415
2026 – 2027 . . . . .	573,030
Decrease of . . . . .	(1,385)

Includes:

- Director of Special Education and Secretary
- Director of Curriculum & Instruction
- Staff Development/Training expenses.

**2300 – SUPPORT SERVICES, ADMINISTRATION**

**BUDGET**  
**2026 – 2027**

100	<u>SALARIES</u>	
	Board Secretary	
	Superintendent	
	Principals and Secretary	444,691
200	<u>EMPLOYEE BENEFITS</u>	314,873
300	<u>PURCHASED PROFESSIONAL SERVICES</u>	
	Legal Services, Tax Commissions	145,000
400	<u>PURCHASED PROPERTY SERVICES</u>	-0-
500	<u>OTHER PURCHASED SERVICES</u>	
	Provides for certain required bonds, advertising, travel, postage, printing	12,700
600	<u>SUPPLIES</u>	22,200
700	<u>EQUIPMENT</u>	-0-
800	<u>OTHER OBJECTS</u>	<u>19,550</u>
	<b>TOTAL 2300 SERIES</b>	<b>959,014</b>

**2300 – SUPPORT SERVICES – ADMINISTRATION**

	<b><u>BUDGET</u></b> <b><u>2025 - 2026</u></b>	<b><u>PROPOSED</u></b> <b><u>2026- 2027</u></b>
100 SALARIES	434,265	444,691
200 EMPLOYEE BENEFITS	304,390	314,873
300 PURCHASED PROFESSIONAL SERVICES	169,000	145,000
400 PURCHASED PROPERTY SERVICES	-0-	-0-
500 OTHER PURCHASED SERVICES	15,700	12,700
600 SUPPLIES	23,200	22,200
700 EQUIPMENT	-0-	-0-
800 OTHER OBJECTS	17,050	19,550
<b>TOTAL 2300 – ADMINISTRATION</b>	<b>963,605</b>	<b>959,014</b>

2025 – 2026 . . . . .	963,605
2026 – 2027 . . . . .	959,014
Decrease of . . . . .	(4,591)

Includes:

- Salaries and benefits for Superintendent, Principals, Board Secretary and Clerical Staff.
  
- Costs for tax collection, Solicitor and other legal services.

**2400 – SUPPORT SERVICES, PUPIL HEALTH**

	<b><u>BUDGET</u></b> <b><u>2026- 2027</u></b>
100 <u>SALARIES</u>	
Nurse	65,425
200 <u>EMPLOYEE BENEFITS</u>	38,849
300 <u>PURCHASED PROFESSIONAL SERVICES</u>	6,000
400 <u>PURCHASED PROPERTY SERVICES</u>	320
500 <u>OTHER PURCHASED SERVICES</u>	-0-
600 <u>SUPPLIES</u>	1,300
700 <u>EQUIPMENT</u>	-0-
800 <u>OTHER OBJECTS</u>	-0-
<b>TOTAL 2400 SERIES</b>	<hr/> <b>111,894</b>

**2400 – SUPPORT SERVICES – PUPIL HEALTH**

		<b><u>BUDGET</u></b>	<b><u>PROPOSED</u></b>
		<b><u>2025 - 2026</u></b>	<b><u>2026- 2027</u></b>
100	SALARIES	62,990	65,425
200	EMPLOYEE BENEFITS	37,455	38,849
300	PURCHASED PROFESSIONAL SERVICES	10,000	6,000
400	PURCHASED PROPERTY SERVICES	320	320
500	OTHER PURCHASED SERVICES	-0-	-0-
600	SUPPLIES	1,200	1,300
700	EQUIPMENT	-0-	-0-
800	OTHER OBJECTS	-0-	-0-
<b>TOTAL 2400 – PUPIL HEALTH</b>		<b><u>111,965</u></b>	<b><u>111,894</u></b>

2025 – 2026 . . . . .	111,965
2026 – 2027 . . . . .	111,894
Increase of . . . . .	(71)

Includes:

- Salaries and benefits for nurse
- Contracted services for OT/PT and medical services

**2500 – SUPPORT SERVICES – BUSINESS**

	<b><u>BUDGET</u></b> <b><u>2026 – 2027</u></b>
100 <u>SALARIES</u>	
Business Manager	
Accountant	144,200
200 <u>EMPLOYEE BENEFITS</u>	76,938
300 <u>PURCHASED PROFESSIONAL SERVICES</u>	
Contracted Financial Management Services	48,000
Contracted Services – AIU	
400 <u>PURCHASED PROPERTY SERVICES</u>	3,000
500 <u>OTHER PURCHASED SERVICES</u>	
Postage, Travel	4,500
600 <u>SUPPLIES</u>	19,500
Business office supplies, technology supplies	
700 <u>EQUIPMENT</u>	-0-
800 <u>OTHER OBJECTS</u>	<u>11,000</u>
<b>TOTAL 2500 SERIES</b>	<b>307,138</b>

**2500 – SUPPORT SERVICES – BUSINESS**

	<b><u>BUDGET</u></b>	<b><u>PROPOSED</u></b>
	<b><u>2025 - 2026</u></b>	<b><u>2026 - 2027</u></b>
100 SALARIES	146,200	144,200
200 EMPLOYEE BENEFITS	75,905	76,938
300 PURCHASED PROFESSIONAL SERVICES	72,500	48,000
400 PURCHASED PROPERTY SERVICES	5,000	3,000
500 OTHER PURCHASED SERVICES	3,000	4,500
600 SUPPLIES	16,500	19,500
700 EQUIPMENT	-0-	-0-
800 OTHER OBJECTS	11,000	11,000
	<hr/>	<hr/>
<b>TOTAL 2500 – BUSINESS</b>	<b>330,105</b>	<b>307,138</b>

2025– 2026 . . . . .	330,105
2026 –2027 . . . . .	307,138
Increase of . . . . .	(22,967)
% Change . . . . .	(7.48%)

Includes:

- Salaries and benefits for Business Manager and Accountant
- Contracted services with the AIU and for the business office
- Business Office supplies, technology supplies

**2600 – SUPPORT SERVICES, OPERATION & MAINTENANCE**

	<b><u>BUDGET</u></b> <b><u>2026 - 2027</u></b>
100 <u>SALARIES</u>	
Director of Facilities, Lead Maintenance, Custodians, Substitutes and Overtime, Coordinator of Safety and Security	483,398
200 <u>EMPLOYEE BENEFITS</u>	421,549
300 <u>PURCHASED PROFESSIONAL SERVICES</u>	
Contracted Security Services	5,950
400 <u>PURCHASED PROPERTY SERVICES</u>	
Disposal Services, Water/Sewage, Repairs And Maintenance	84,750
500 <u>OTHER PURCHASED SERVICES</u>	
Insurance, Travel	112,750
600 <u>SUPPLIES</u>	
General Supplies, Heating Fuel, Electricity	312,475
700 <u>EQUIPMENT</u>	7,500
800 <u>OTHER OBJECTS</u>	
Dues and Fees	350
<b>TOTAL 2600 SERIES</b>	<hr/> <b>1,428,722</b>

**2600 - SUPPORT SERVICES, OPERATION AND MAINTENANCE**

	<b><u>BUDGET</u></b>	<b><u>PROPOSED</u></b>
	<b><u>2025 - 2026</u></b>	<b><u>2026 – 2027</u></b>
100 SALARIES	436,480	483,398
200 EMPLOYEE BENEFITS	327,675	421,549
300 PURCHASED PROFESSIONAL SERVICES	137,700	5,950
400 PURCHASED PROPERTY SERVICES	83,700	84,750
500 OTHER PURCHASED SERVICES	112,950	112,750
600 SUPPLIES	236,950	312,475
700 EQUIPMENT	11,820	7,500
800 OTHER OBJECTS	350	350
<b>TOTAL 2600 – OPERATION AND MAINTENANCE</b>	<b><u>1,347,625</u></b>	<b><u>1,428,722</u></b>

2025 – 2026 . . . . .	1,347,625
2026 – 2027 . . . . .	1,428,722
Increase of . . . . .	81,097
% Change . . . . .	5.68%

Includes:

- Salaries and benefits for Director of Facilities and Property Services, Custodians, Coordinator of Safety and Security, and Security Guards.
  
- Disposal services, electricity, water/sewage, repairs and maintenance, general property/liability insurance, heating fuel, contracted security services, general cleaning and maintenance supplies

Comments:

- Budget for security is \$293,645

**2700 – SUPPORT SERVICES – STUDENT TRANSPORTATION**

**BUDGET  
2026 – 2027**

500 **OTHER PURCHASED SERVICES**

Contracted Transportation – Public

Contracted Transportation – Non-Public

1,375,491

**TOTAL 2700 SERIES**

**1,375,491**

**2700 – SUPPORT SERVICES – STUDENT TRANSPORTATION**

	<b><u>BUDGET 2025 - 2026</u></b>	<b><u>PROPOSED 2026 - 2027</u></b>
500 OTHER PURCHASED SERVICES	<u>1,363,635</u>	<u>1,375,491</u>
<b>TOTAL 2700 – STUDENT TRANSPORTATION</b>	<b>1,363,635</b>	<b>1,375,491</b>

2025 – 2026 . . . . .	1,363,635
2026 – 2027 . . . . .	1,375,491
Increase of . . . . .	11,856
% Change . . . . .	.86%

Includes:

- Contracted services for district students, charter schools and non-public student transportation.

**2800 – SUPPORT SERVICES – CENTRAL**

	<b><u>BUDGET</u></b> <b><u>2026 - 2027</u></b>
100 <u>SALARIES</u>	
Technology, Human Resources	100,149
200 <u>EMPLOYEE BENEFITS</u>	57,910
300 <u>PURCHASED PROFESSIONAL SERVICES</u>	
Contracted Services in Support of Technology Plan	78,800
400 <u>PURCHASED PROPERTY SERVICES</u>	
Rental of Equipment	52,000
500 <u>OTHER PURCHASED SERVICES</u>	
Telecommunication Services	15,520
600 <u>SUPPLIES</u>	
Technology Supplies	<u>43,000</u>
<b>TOTAL 2800 SERIES</b>	<b>347,379</b>

**2800 – SUPPORT SERVICES – CENTRAL**

	<b><u>BUDGET</u></b> <b><u>2025 -2026</u></b>	<b><u>PROPOSED</u></b> <b><u>2026 - 2027</u></b>
100 SALARIES	100,835	100,149
200 EMPLOYEE BENEFITS	54,160	57,910
300 PURCHASED PROFESSIONAL SERVICES	11,180	78,800
400 PURCHASED PROPERTY SERVICES	51,000	52,000
500 OTHER PURCHASED SERVICES	14,520	15,520
600 SUPPLIES	<u>36,320</u>	<u>43,000</u>
<b>TOTAL 2800 – SUPPORT, CENTRAL</b>	<b>268,015</b>	<b>347,379</b>

2025 – 2026 . . . . .	268,015
2026 – 2027 . . . . .	347,379
Increase of . . . . .	79,364

Includes:

- Salary for Director of Technology.

**2900 – OTHER SUPPORT SERVICES**

		<b><u>BUDGET</u></b> <b><u>2026 – 2027</u></b>
500	<b><u>OTHER PURCHASED SERVICES</u></b>	
	Intermediate Unit Administrative Budget	2,850
800	<b><u>OTHER OBJECTS</u></b>	<u>-0-</u>
	<b>TOTAL 2900 SERIES</b>	<b>2,850</b>

**2900 – OTHER SUPPORT SERVICES**

		<b><u>BUDGET</u></b> <b><u>2025 - 2026</u></b>	<b><u>PROPOSED</u></b> <b><u>2026 – 2027</u></b>
500	OTHER PURCHASED SERVICES	2,805	2,850
800	OTHER OBJECTS	<u>-0-</u>	<u>-0-</u>
	<b>TOTAL 2900 – OTHER SUPPORT SERVICES</b>	<b>2,805</b>	<b>2,850</b>

2025 – 2026 . . . . .	2,805
2026 – 2027 . . . . .	2,850
Increase of . . . . .	45

Includes:

- Duquesne City School District’s portion of the Allegheny Intermediate Unit Administrative Budget.

**3200 – NON-INSTRUCTIONAL SERVICES – STUDENT ACTIVITIES**

	<b><u>BUDGET</u></b> <b><u>2026 - 2027</u></b>
100 <u>SALARIES</u>	
Athletic Director	
Salaries related to Athletics and Extra-Curricular Activities	70,821
200 <u>EMPLOYEE BENEFITS</u>	42,362
300 <u>PURCHASED PROFESSIONAL SERVICES</u>	
Contracted services	5,000
400 <u>PURCHASED PROPERTY SERVICES</u>	
Repairs and Maintenance	-0-
500 <u>OTHER PURCHASED SERVICES</u>	
Transportation, Telecommunication	6,000
600 <u>SUPPLIES</u>	
Athletic Supplies	6,000
700 <u>EQUIPMENT</u>	-0-
800 <u>OTHER OBJECTS</u>	
Dues & Fees	500
<b>TOTAL 3200 SERIES</b>	<hr/> <b>130,683</b>

**3200 – NON-INSTRUCTIONAL SERVICES – STUDENT ACTIVITIES**

	<b><u>BUDGET</u></b>	<b><u>PROPOSED</u></b>
	<b><u>2025 - 2026</u></b>	<b><u>2026 - 2027</u></b>
100 SALARIES	68,009	70,821
200 EMPLOYEE BENEFITS	39,540	42,362
300 PURCHASED PROFESSIONAL SERVICES	3,000	5,000
400 PURCHASED PROPERTY SERVICES	2,000	-0-
500 OTHER PURCHASED SERVICES	6,000	6,000
600 SUPPLIES	6,000	6,000
700 EQUIPMENT	-0-	-0-
800 OTHER OBJECTS	500	500
	<hr/>	<hr/>
<b>TOTAL 3200 – STUDENT ACTIVITIES</b>	<b>125,049</b>	<b>130,683</b>

2025 - 2026 . . . . .	125,049
2026 - 2027 . . . . .	130,683
Increase of . . . . .	5,634
% Change . . . . .	4.31%

Includes:

- Salaries for Athletic Director, Athletic Coaches
- Salaries for extra-curricular activities
- All expenses for Athletic Programs
- Supplies for extra-curricular activities

**3300 – COMMUNITY SERVICES**

		<b><u>BUDGET</u></b> <b><u>2026 – 2027</u></b>
500	<u>OTHER PURCHASED SERVICES</u>	59,500
600	<u>SUPPLIES</u>	14,290
	<b>TOTAL 3300 SERIES</b>	<b><u>73,790</u></b>

		<b><u>BUDGET</u></b> <b><u>2025 – 2026</u></b>	<b><u>PROPOSED</u></b> <b><u>2026 – 2027</u></b>
500	OTHER PURCHASED SERVICES	59,500	59,500
600	SUPPLIES	9,100	14,290
	<b>TOTAL 3300 – COMMUNITY SERVICES</b>	<b><u>68,600</u></b>	<b><u>73,790</u></b>

2025 – 2026 . . . . .	68,600
2026 – 2027 . . . . .	73,790
Increase of . . . . .	5,190

Includes:

- Public relations, printing
- Expenses for Parent Involvement – Title I

**4000 – FACILITIES CONSTRUCTION AND IMPROVEMENT SERVICES**

		<b><u>BUDGET</u></b> <b><u>2026 – 2027</u></b>
400	<u>PURCHASED PROPERTY SERVICES</u>	40,000
700	<u>EQUIPMENT</u>	60,000
	<b>TOTAL 4000 SERIES</b>	<b><u>100,000</u></b>

		<b><u>BUDGET</u></b> <b><u>2025 – 2026</u></b>	<b><u>PROPOSED</u></b> <b><u>2026 – 2027</u></b>
400	PURCHASED PROPERTY SERVICES	100,000	40,000
700	EQUIPMENT	-0-	60,000
	<b>TOTAL 4000 – FACILITIES IMPROVEMENTS</b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>

2025 – 2026 . . . . .	100,000
2026 – 2027 . . . . .	100,000
Change of . . . . .	-0-

Includes:

- Construction repairs and other construction services for facilities. Purchase of equipment.

**5100 – OTHER FINANCING USES – DEBT SERVICE**

	<b><u>BUDGET</u></b> <b><u>2026- 2027</u></b>
800 <u>OTHER OBJECTS</u>	
Refund of Prior Years Receipts, Lease Interest, Interest on Debt Service	283,784
900 <u>OTHER USES OF FUNDS</u>	
Debt Service Principal, Lease Principal	<u>519,691</u>
<b>TOTAL 5100 SERIES</b>	<b>803,475</b>

**5100 – OTHER FINANCING USES – DEBT SERVICE**

	<b><u>BUDGET</u></b> <b><u>2025 – 2026</u></b>	<b><u>PROPOSED</u></b> <b><u>2026 – 2027</u></b>
800 OTHER OBJECTS	301,886	283,784
900 OTHER FINANCING USES	503,789	519,691
<b>TOTAL 5100 – DEBT SERVICE</b>	<u><b>805,675</b></u>	<u><b>803,475</b></u>

2025– 2026 . . . . .	805,675
2026– 2027 . . . . .	803,475
Decrease of . . . . .	(2,200)

Includes:

- Debt Service payments in the amount of \$756,175, lease payments on technology equipment, refunds of prior years' receipts.
- Final payments were made on the 2014 transition loan and Series A of 2021 bonds during the 2024-25 fiscal year.

**5900 – OTHER FINANCING USES – BUDGETARY RESERVE**

Budgetary Reserve is not an expenditure function or account. It is strictly a budgetary account. In addition to the appropriations which are made to each of the functions, it is a sound management practice to provide for operating contingencies through a Budgetary Reserve. Experience indicates that there are certain variables over which control is impossible regardless of the care with which the budget is prepared. These variables include unpredictable changes in the costs of goods and services, and the occurrences of events which are vaguely perceptible during the time of budget preparations, but which nevertheless may require expenditures by the School District during the year for which the budget is being prepared.

	<b><u>BUDGET 2026- 2027</u></b>
<b><u>OTHER OBJECTS</u></b>	
Budgetary Reserve	631

		<b><u>BUDGET</u></b> <b><u>2025 - 2026</u></b>		<b><u>PROPOSED</u></b> <b><u>2026 – 2027</u></b>	
<b><u>1000</u></b>	<b><u>INSTRUCTION</u></b>				
1100	Regular Programs	11,199,712		11,486,766	
1200	Special Programs	4,330,230		4,687,479	
1300	Vocational Programs	181,800		181,800	
1400	Other Instructional Programs	20,500		33,000	
1500	Non-Public School Programs	12,500	<b>15,744,742</b>	32,856	<b>16,421,901</b>
<b><u>2000</u></b>	<b><u>SUPPORT SERVICES</u></b>				
2100	Pupil Personnel	1,105,955		1,197,676	
2200	Instructional Staff	574,415		573,030	
2300	Administration	963,605		959,014	
2400	Pupil Health	111,965		111,894	
2500	Business	330,105		307,138	
2600	Operation/Maintenance	1,347,625		1,428,722	
2700	Student Transportation	1,363,635		1,375,491	
2800	Support Services	268,015		347,379	
2900	Other Support Services	2,805	<b>6,068,125</b>	2,850	<b>6,303,191</b>
<b><u>3000</u></b>	<b><u>OPERATION OF NON-INSTRUCTIONAL</u></b>				
3200	Student Activities	125,049		130,683	
3300	Community Services	68,600	<b>193,649</b>	73,790	<b>204,473</b>
<b><u>4000</u></b>	<b><u>FACILITIES IMPROVEMENT SERVICES</u></b>	100,000	<b>100,000</b>	100,000	<b>100,000</b>
<b><u>5000</u></b>	<b><u>OTHER FINANCING USES</u></b>				
5100	Debt Service	805,675		803,475	
5900	Budgetary Reserve	7,000	<b>812,675</b>	631	<b>804,106</b>
	<b>TOTAL EXPENDITURES</b>	<b>22,919,191</b>		<b>23,833,670</b>	

**SUMMARY PAGE**

		<b><u>BUDGET</u></b> <b><u>2025 - 2026</u></b>	<b><u>BUDGET</u></b> <b><u>2026 - 2027</u></b>
<b><u>TOTALS BY OBJECT</u></b>			
100	SALARIES	5,211,109	5,273,326
200	EMPLOYEE BENEFITS	3,615,330	3,735,604
300	PURCHASED PROFESSIONAL SERVICES	1,276,580	1,333,658
400	PURCHASED PROPERTY SERVICES	240,020	180,070
500	OTHER PURCHASED SERVICES	11,276,725	11,810,008
600	SUPPLIES	444,332	595,998
700	EQUIPMENT	11,820	67,500
800	OTHER OBJECTS	332,486	317,184
900	OTHER FINANCING USES	510,789	520,322
<b>TOTALS</b>		<b>22,919,191</b>	<b>23,833,670</b>

**BENEFITS SUMMARY**

		<b><u>BUDGET</u></b> <b><u>2025 - 2026</u></b>	<b><u>BUDGET</u></b> <b><u>2026 - 2027</u></b>
211	MEDICAL INSURANCE	1,226,480	1,319,477
212	DENTAL INSURANCE	58,950	60,118
213	LIFE INSURANCE	8,060	8,848
214	INCOME PROTECTION	3,255	3,350
215	VISION INSURANCE	10,380	9,538
220	SOCIAL SECURITY	399,065	403,593
230	RETIREMENT CONTRIBUTIONS	1,780,245	1,793,685
240	TUITION REIMBURSEMENT	15,000	25,000
250	UNEMPLOYMENT COMPENSATION	13,180	13,201
260	WORKER'S COMPENSATION	42,375	42,220
280	POST EMPLOYMENT BENEFITS	58,340	56,574
<b>TOTALS</b>		<b>3,615,330</b>	<b>3,735,604</b>

**LOCAL REVENUES**

<b><u>6000 DESCRIPTION</u></b>	<b><u>BUDGET</u></b> <b><u>2025 - 2026</u></b>	<b><u>PROPOSED</u></b> <b><u>2026 – 2027</u></b>
6111 CURRENT REAL ESTATE TAX	1,325,878	1,364,878
6113 PUBLIC UTILITY TAX	1,600	1,750
6114 PAYMENT IN LIEU OF TAXES	1,650	1,500
6143 OCCUPATION PRIVILEGE TAX	7,500	7,750
6151 EARNED INCOME TAX	375,000	375,000
6153 REAL ESTATE TRANSFER TAX	26,000	28,000
6411 DELINQUENT REAL ESTATE TAX	250,000	250,000
6451 DELINQUENT EARNED INCOME TAX	750	650
6510 INTEREST EARNINGS	125,000	145,000
6832 IDEA FUNDS	131,000	109,840
6890 REVENUE FROM INTERMEDIARY SOURCES	-0-	-0-
6910 RENTALS	50,500	49,555
6920 DONATIONS	1,000	1,000
6991 REFUND OF PRIOR YEAR EXPENDITURES	500	500
6999 MISCELLANEOUS REVENUE	6,500	7,000
<b>TOTAL LOCAL REVENUES</b>	<b><u>2,302,878</u></b>	<b><u>2,342,423</u></b>

- Millage Rate for Real Estate Tax is 23.88 mills which is an increase of 1.30 mills over the 2025-26 Budget. This is the amount permitted to be within the Act 1 index which in 2026-27 is 5.8%.
  
- Real Estate Taxes are reduced in the amount of \$591,125 by a Homestead/Farmstead Exemption provided to eligible taxpayers, with monies provided by the State from gaming revenues. The actual amount of the property tax reduction allocation will be adjusted for the final budget.

**STATE REVENUES**

<b><u>7000 DESCRIPTION</u></b>	<b><u>BUDGET</u></b> <b><u>2025 - 2026</u></b>	<b><u>PROPOSED</u></b> <b><u>2026 – 2027</u></b>
7111 BASIC EDUCATION FUNDING	14,966,820	15,061,069
7112 STATE SHARE OF SOCIAL SECURITY	-0-	-0-
7220 Vocational Education	-0-	15,000
7271 SPECIAL EDUCATION SUBSIDY	1,103,690	1,120,859
7311 TRANSPORTATION SUBSIDY – PUBLIC	678,000	650,000
7312 TRANSPORTATION SUBSIDY – NONPUBLIC	85,000	70,000
7320 RENTALS AND SINKING FUND PAYMENTS	-0-	-0-
7330 HEALTH SERVICES REIMBURSEMENT	7,500	8,000
7340 STATE PROPERTY TAX ALLOCATION	591,125	591,125
7361 SCHOOL SAFETY AND SECURITY GRANTS	42,000	117,302
7531 READY TO LEARN FOUNDATION GRANT	449,892	943,864
7532 READY TO LEARN ADEQUACY GRANT	-0-	-0-
7810 STATE SHARE OF SOCIAL SECURITY	218,315	245,460
7820 RETIREMENT – STATE SHARE	1,423,454	1,470,000
<b>TOTAL STATE REVENUES</b>	<b>19,565,796</b>	<b>20,292,679</b>

- ▶ Governor Shapiro has proposed a Budget that provides increases in both Basic Education Funding and Special Education Subsidy. In addition, he has proposed increases in the Ready to Learn Grant. The 2025-26 RTL Adequacy Grant was made part of the 2026-27 RTL Foundation Grant. Actual state funding allocations will not be known until the State passes a final budget.
  
- ▶ The district will no longer receive reimbursement on debt service as the final payment on the only reimbursable bond issue was made in 2024-25.

**FEDERAL REVENUES**

<b><u>8000 DESCRIPTION</u></b>	<b><u>BUDGET</u></b> <b><u>2025 - 2026</u></b>	<b><u>PROPOSED</u></b> <b><u>2026 – 2027</u></b>
8514 TITLE I – PART A	861,892	995,749
8515 TITLE II	54,210	66,901
8516 TITLE III	2,750	15,661
8517 Title IV	65,665	64,257
8732 ARRA – QSCB BONDS	34,000	34,000
8810 MEDICAL ASSISTANCE REIMBURSEMENT	30,000	20,000
8820 MEDICAID ADMINISTRATIVE CLAIMS	2,000	2,000
<b>TOTAL FEDERAL REVENUES</b>	<b>1,050,517</b>	<b>1,198,568</b>

- Medical Assistance Reimbursement funds are used for certain special education costs.
- The Budget includes \$34,000 in reimbursement on Qualified School Construction Bonds.
- Federal Program allocations for Title I, Title II, Title III and Title IV are not known at this time.

**TOTAL REVENUES**

		<b><u>PROPOSED 2026 - 2027</u></b>
6000	LOCAL REVENUES	2,342,423
7000	STATE REVENUES	20,292,679
8000	FEDERAL REVENUES	1,198,568
9000	OTHER FINANCING SOURCES	-0-
<b>TOTAL REVENUES</b>		<b><u>23,833,670</u></b>

