

Fox Chapel Area School District Revenue Summary

		2023-2024 Actual	2024-2025 Actual	2025-2026 Original Budget	2026-2027 Requested Budget	Variance from PY Budget	
R6111	CURRENT REAL ESTATE TAXES	\$ 71,566,883.53	\$ 74,389,282.49	\$ 76,044,136	\$ 78,717,060	\$ 2,672,924	3.51%
R6112	INTERIM REAL ESTATE TAXES	\$ 40,139.80	\$ 253,441.17	\$ 100,000	\$ 150,000	\$ 50,000	50.00%
R6113	PUBLIC UTILITY REALTY TAX	\$ 73,329.71	\$ 80,512.75	\$ 75,000	\$ 80,000	\$ 5,000	6.67%
R6114	PAYMENTS IN LIEU OF TAX	\$ 5,115.59	\$ 13,623.13	\$ 17,000	\$ 17,000	\$ -	0.00%
	Total Real Estate Taxes	\$ 71,685,468.63	\$ 74,736,859.54	\$ 76,236,136	\$ 78,964,060	\$ 2,727,924	3.58%
R6143	LOCAL SERVICES TAX (LST)	\$ 99,054.34	\$ 93,704.85	\$ 97,600	\$ 91,900	\$ (5,700)	-5.84%
R6151	EARNED INCOME TAX (EIT)	\$ 10,592,974.41	\$ 10,382,433.51	\$ 11,180,000	\$ 10,797,731	\$ (382,269)	-3.42%
R6153	REAL ESTATE TRANSFER TAX	\$ 1,116,034.34	\$ 1,308,088.25	\$ 1,100,000	\$ 1,300,000	\$ 200,000	18.18%
	Total Act 511	\$ 11,808,063.09	\$ 11,784,226.61	\$ 12,377,600	\$ 12,189,631	\$ (187,969)	-1.52%
R6411	DELINQUENT REAL ESTATE TAXES	\$ 2,520,730.65	\$ 2,586,944.18	\$ 2,000,000	\$ 2,500,000	\$ 500,000	25.00%
R6451	DELINQUENT EIT TAX	\$ 370,940.97	\$ 435,394.34	\$ 350,000	\$ 400,000	\$ 50,000	14.29%
	Total Delinquent Taxes	\$ 2,891,671.62	\$ 3,022,338.52	\$ 2,350,000	\$ 2,900,000	\$ 550,000	23.40%
R6510	EARNINGS ON INVESTMENTS	\$ 2,659,199.52	\$ 2,217,665.48	\$ 2,400,000	\$ 2,200,000	\$ (200,000)	-8.33%
R6710	ADMISSIONS	\$ 71,240.20	\$ 63,493.31	\$ 70,000	\$ 70,000	\$ -	0.00%
R6740	FEES COLLECT FROM STUD	\$ 274,311.70	\$ 252,265.41	\$ 167,862	\$ 207,862	\$ 40,000	23.83%
R6821	STATE REV FROM PA LEAS	\$ 14,930.52	\$ 4,220.12	\$ -	\$ -	\$ -	
R6832	FEDERAL IDEA PASS THRU FUNDS	\$ 571,027.45	\$ 715,868.65	\$ 500,000	\$ 600,000	\$ 100,000	20.00%
R6910	RENTAL INCOME	\$ 85,016.24	\$ 98,194.05	\$ 45,000	\$ 80,000	\$ 35,000	77.78%
R6920	DONATIONS	\$ 81,189.46	\$ 169,191.45	\$ 90,000	\$ 90,000	\$ -	0.00%
R6941	REGULAR DAY TUITION	\$ 63,238.26	\$ - .00	\$ 25,000	\$ -	\$ (25,000)	-100.00%
R6942	SUMMER SCHOOL TUITION	\$ 59,663.75	\$ 47,242.00	\$ 25,000	\$ 50,000	\$ 25,000	100.00%
R6944	RECEIPTS FROM OTHER LEAS IN PA					\$ -	
R6962	SERVICES PROVIDED TO OTHER PA LEAS	\$ 78,150.00	\$ 41,775.00	\$ 125,000	\$ 125,000	\$ -	0.00%
R6969	SERVICES PROVIDED TO OTHER GOVERNMENTS	\$ - .00	\$ - .00	\$ -	\$ -	\$ -	
R6980	REVENUES FROM COMMUNITY SERVICES	\$ - .00	\$ - .00	\$ -	\$ -	\$ -	
R6991	REFUND OF PRIOR YEAR EXPENSES	\$ 197,865.34	\$ 20,056.05	\$ 50,000	\$ 50,000	\$ -	0.00%
R6999	MISC REVENUE	\$ 25,637.36	\$ 45,622.62	\$ 40,740	\$ 40,740	\$ -	0.00%
	Total Other Local Income	\$ 4,181,469.80	\$ 3,675,594.14	\$ 3,538,602	\$ 3,513,602	\$ (25,000)	-0.71%
	Total Local Sources	\$ 90,566,673.14	\$ 93,219,018.81	\$ 94,502,338	\$ 97,567,293	\$ 3,064,955	3.24%
						\$ -	
R7111	BASIC EDUCATION SUBSIDY-FORMULA	\$ 5,548,713.19	\$ 6,069,115.18	\$ 6,152,883	\$ 6,258,077	\$ 105,194	1.71%
R7112	BASIC EDUCATION SUBSIDY-SOCIAL SECURITY & MEDICARE REIMB						
R7144	REIMBURSEMENT FOR CHARTER SCHLS	\$ - .00	\$ 94,461.84	\$ -	\$ -	\$ -	
R7160	TUITION 1305/1306 STUDENTS	\$ 50,209.55	\$ 37,429.85	\$ -	\$ -	\$ -	
	Total Basic Instructional & Operating Subsidy	\$ 5,598,922.74	\$ 6,201,006.87	\$ 6,152,883	\$ 6,258,077	\$ 105,194	1.71%
R7271	SPECIAL EDUCATION SUBSIDY	\$ 2,572,189.29	\$ 2,811,180.96	\$ 2,676,328	\$ 2,710,782	\$ 34,454	1.29%
R7311	PUPIL TRANSPORTATION SUBSIDY	\$ 1,016,888.65	\$ 1,097,851.31	\$ 1,100,000	\$ 1,050,000	\$ (50,000)	-4.55%
R7312	CHARTER TRANSPORTATION SUBSIDY	\$ 160,160.00	\$ 170,170.00	\$ 170,000	\$ 165,000	\$ (5,000)	-2.94%
R7320	REIMBURSEMENT OF RENTAL/SINKING FUND	\$ 973,671.31	\$ 1,016,607.68	\$ 978,773	\$ 978,739	\$ (34)	0.00%
R7330	REIMBURSEMENT FOR HEALTH SERVICES	\$ 78,999.90				\$ -	
R7331	REIMBURSEMENT FOR HEALTH SERVICES		\$ 75,988.15	\$ 78,000	\$ 78,000	\$ -	0.00%
R7332	REIMBURSEMENT FOR HEALTH SERVICES		\$ 7,316.75	\$ -	\$ -	\$ -	
R7340	STATE PROPERTY TAX REDUCTION (HOMESTEAD EXEMPTION)	\$ 1,850,491.31	\$ 2,270,531.52	\$ 2,552,188	\$ 2,562,436	\$ 10,248	0.40%
R7350	FACILITY GRANT		\$ 24,875.00	\$ 483,200	\$ -	\$ (483,200)	-100.00%

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		2023-2024 Actual	2024-2025 Actual	2025-2026 Original Budget	2026-2027 Requested Budget	Variance from PY Budget	
R7361	SAFETY & SECURITY GRANT	\$ - .00				\$ -	
R7362	PA MENTAL HEALTH & SAFETY GRANT	\$ 153,900.98	\$ 34,201.67			\$ -	
R7369	SAFE SCHOOLS REVENUE	\$ 10,149.87	\$ 20,590.31	\$ 14,000	\$ -	\$ (14,000)	-100.00%
R7505	READY TO LEARN GRANT	\$ 205,030.00				\$ -	
R7506	PASmart GRANT	\$ 135,386.43				\$ -	
R7531	READY TO LEARN GRANT-FOUNDATION		\$ 205,030.00	\$ 205,030	\$ 255,030	\$ 50,000	24.39%
R7532	READY TO LEARN GRANT - ADEQUACY			\$ -	\$ 50,000	\$ 50,000	
R7599	OTHER STATE GRANTS	\$ - .00	\$ 90,000.00	\$ -	\$ -	\$ -	
R7810	REIMBURSEMENT OF FICA TAXES	\$ 1,809,435.93	\$ 1,837,311.01	\$ 1,999,890	\$ 2,005,478	\$ 5,588	0.28%
R7820	REIMBURSEMENT OF RETIREMENT CONTRIBUTIONS	\$ 8,499,328.27	\$ 8,489,398.71	\$ 8,709,270	\$ 8,791,078	\$ 81,808	0.94%
	Total Other State Revenue	\$ 14,893,442.65	\$ 15,339,872.11	\$ 16,290,351	\$ 15,935,761	\$ (354,590)	-2.18%
	Total State Sources	\$ 23,064,554.68	\$ 24,352,059.94	\$ 25,119,562	\$ 24,904,620	\$ (214,942)	-0.86%
						\$ -	
R8514	TITLE I FUNDING	\$ 531,706.00	\$ 523,087.20	\$ 535,794	\$ 535,794	\$ -	0.00%
R8515	TITLE II FUNDING	\$ 94,110.92	\$ 97,766.78	\$ 88,500	\$ 88,500	\$ -	0.00%
R8516	TITLE III FUNDING	\$ 3,465.82	\$ - .00	\$ 3,500	\$ 3,500	\$ -	0.00%
R8517	TITLE IV FUNDING	\$ 33,560.00	\$ 30,475.71	\$ -	\$ -	\$ -	
R8690	PCCD Funding		\$ 111,663.02	\$ -	\$ -	\$ -	
R8741	ESSER I CARES ACT						
R8742	ESSER - GEER FUNDING						
R8743	ESSER II FUNDING						
R8744	ESSER III ARP	\$ 1,574,012.07	\$ 459,946.23				
R8747	EMER CONNECTIVITY FUNDS						
R8749	OTHER CARES ACT FUNDING						
R8751	ARP LEARN LOSS	\$ 33,937.71					
R8752	ARP SUMMER						
R8753	ARP AFTERSCHOOL						
R8810	MEDICAID REIMBURSEMENT (ACCESS)	\$ 111,602.13	\$ 81,931.33	\$ 400,000	\$ 400,000	\$ -	0.00%
R8820	MEDICAID REIMBURSEMENT (CLAIMS)	\$ 1,219.89	\$ 12,130.50	\$ -	\$ -	\$ -	
	Total Federal Sources	\$ 2,383,614.54	\$ 1,317,000.77	\$ 1,027,794	\$ 1,027,794	\$ -	0.00%
R9200	PROCEEDS EXTENDED TERM FINANCING	\$ - .00	\$ - .00	\$ -	\$ -	\$ -	
R9220	PROCEEDS - SBITA	\$ - .00	\$ - .00	\$ -	\$ -	\$ -	
R9290	EXTENDED TERM LEASE FINANCIAL PROCEEDS	\$ - .00	\$ - .00	\$ -	\$ -	\$ -	
	Total Extended Term Proceeds	\$ - .00	\$ - .00	\$ -	\$ -	\$ -	
R9330	CAPITAL PROJECTS FUND TRANSFERS	\$ - .00	\$ - .00	\$ -	\$ -	\$ -	
R9380	STUDENT ACTIVITY FUND TRANSFERS	\$ - .00	\$ - .00	\$ -	\$ -	\$ -	
R9400	SALE OF FIXED ASSET	\$ 52,501.00	\$ 33,176.00	\$ 60,000	\$ 50,000	\$ (10,000)	-16.67%
R9990	INSURANCE RECOVERIES	\$ - .00	\$ 5,558.36	\$ -	\$ -	\$ -	
	Total Other Financing Sources	\$ 52,501.00	\$ 38,734.36	\$ 60,000	\$ 50,000	\$ (10,000)	-16.67%
	TOTAL REVENUE	\$ 116,067,343.36	\$ 118,926,813.88	\$ 120,709,694	\$ 123,549,707	\$ 2,840,013	2.35%

Fox Chapel Area School District Budget Summary

Figures as of:
4/30/2026

				2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	
				Actual	Actual	Actual	Original Budget	Requested Budget	Variance from PY
Total 1100 Regular Instruction									
Total 100s	Personnel Services - Salaries	1100 100		\$ 29,484,141	\$ 29,990,897.56	\$ 29,927,297.24	\$ 30,482,878	\$ 31,153,094	\$ 670,216
Total 200s	Personnel Services - Benefits	1100 200		\$ 18,063,937	\$ 18,867,728.25	\$ 19,237,266.44	\$ 19,971,392	\$ 20,436,415	\$ 465,023
Total 300s	Professional Educational Services	1100 300		\$ 1,212,421	\$ 1,312,392.30	\$ 1,381,355.86	\$ 1,196,500	\$ 1,280,200	\$ 83,700
Total 400s	Property Services	1100 400		\$ 42,709	\$ 35,983.09	\$ 67,505.59	\$ 65,536	\$ 68,411	\$ 2,875
Total 500s	Other Purchased Services	1100 500		\$ 784,860	\$ 689,576.12	\$ 791,786.87	\$ 996,581	\$ 961,739	\$ (34,842)
Total 600s	Supplies	1100 600		\$ 1,104,693	\$ 1,305,929.02	\$ 1,276,921.05	\$ 1,716,938	\$ 1,644,189	\$ (72,749)
Total 700s	Property/Equipment	1100 700		\$ 219,148	\$ 941,765.49	\$ 642,635.33	\$ 224,398	\$ 355,827	\$ 131,429
Total 800s	Other Objects	1100 800		\$ 36,312	\$ 54,632.00	\$ 51,402.82	\$ 24,199	\$ 33,290	\$ 9,091
Function Subtotal				\$ 50,948,223	\$ 53,198,903.83	\$ 53,376,171.20	\$ 54,678,422	\$ 55,933,164	\$ 1,254,742
Total 1200 Special Education									
Total 100s	Personnel Services - Salaries	1200 100		\$ 6,433,349	\$ 6,174,068.37	\$ 6,451,374.89	\$ 7,031,365	\$ 7,203,628	\$ 172,263
Total 200s	Personnel Services - Benefits	1200 200		\$ 4,037,284	\$ 3,894,165.71	\$ 4,116,507.19	\$ 4,770,713	\$ 4,500,845	\$ (269,868)
Total 300s	Professional Educational Services	1200 300		\$ 1,390,181	\$ 1,529,032.06	\$ 1,777,698.04	\$ 1,786,300	\$ 2,471,657	\$ 685,357
Total 400s	Property Services	1200 400		\$ 21,038	\$ 21,520.18	\$ 20,261.12	\$ 27,000	\$ 27,000	\$ -
Total 500s	Other Purchased Services	1200 500		\$ 2,012,751	\$ 2,025,313.05	\$ 2,705,098.39	\$ 2,587,756	\$ 2,352,234	\$ (235,522)
Total 600s	Supplies	1200 600		\$ 44,968	\$ 44,477.66	\$ 31,586.16	\$ 85,298	\$ 93,456	\$ 8,158
Total 700s	Property/Equipment	1200 700		\$ -	\$ - .00	\$ - .00	\$ -	\$ -	\$ -
Total 800s	Other Objects	1200 800		\$ 7,196	\$ 6,306.25	\$ 10,465.03	\$ 10,890	\$ 12,155	\$ 1,265
Function Subtotal				\$ 13,946,767	\$ 13,694,883.28	\$ 15,112,990.82	\$ 16,299,322	\$ 16,660,974	\$ 361,652
Total 1300 Vocational Education									
Total 100s	Personnel Services - Salaries	100		\$ -	\$ - .00	\$ - .00	\$ -	\$ -	\$ -
Total 200s	Personnel Services - Benefits	200		\$ -	\$ - .00	\$ - .00	\$ -	\$ -	\$ -
Total 300s	Professional Educational Services	300		\$ -	\$ - .00	\$ - .00	\$ -	\$ -	\$ -
Total 400s	Property Services	400		\$ -	\$ - .00	\$ - .00	\$ -	\$ -	\$ -
Total 500s	Other Purchased Services	1300 500		\$ 673,163	\$ 650,272.24	\$ 628,607.44	\$ 700,000	\$ 650,000	\$ (50,000)
Total 600s	Supplies	600		\$ -	\$ - .00	\$ - .00	\$ -	\$ -	\$ -
Total 700s	Property/Equipment	700		\$ -	\$ - .00	\$ - .00	\$ -	\$ -	\$ -
Total 800s	Other Objects	800		\$ -	\$ - .00	\$ - .00	\$ -	\$ -	\$ -
Function Subtotal				\$ 673,163	\$ 650,272.24	\$ 628,607.44	\$ 700,000	\$ 650,000	\$ (50,000)
Total 1400 Other Instructional Programs									
Total 100s	Personnel Services - Salaries	1400 100		\$ 371,330	\$ 388,633.86	\$ 395,526.26	\$ 355,933	\$ 208,556	\$ (147,377)
Total 200s	Personnel Services - Benefits	1400 200		\$ 201,133	\$ 221,298.51	\$ 193,779.62	\$ 184,497	\$ 124,502	\$ (59,995)
Total 300s	Professional Educational Services	1400 300		\$ 3,800	\$ 3,000.00	\$ 147,101.15	\$ 192,650	\$ 215,439	\$ 22,789
Total 400s	Property Services	1400 400		\$ -	\$ - .00	\$ - .00	\$ -	\$ -	\$ -
Total 500s	Other Purchased Services	1400 500		\$ 47,014	\$ 45,004.88	\$ 63,348.44	\$ 74,485	\$ 116,485	\$ 42,000
Total 600s	Supplies	1400 600		\$ 46,915	\$ 46,536.53	\$ 31,741.63	\$ 59,750	\$ 65,050	\$ 5,300
Total 700s	Property/Equipment	1400 700		\$ -	\$ - .00	\$ - .00	\$ -	\$ -	\$ -
Total 800s	Other Objects	1400 800		\$ -	\$ - .00	\$ 1,101.76	\$ -	\$ -	\$ -
Function Subtotal				\$ 670,191	\$ 704,473.78	\$ 832,598.86	\$ 867,315	\$ 730,032	\$ (137,283)
Total 1500 Non-Public School Programs									
Total 100s	Personnel Services - Salaries	1500 100		\$ -	\$ - .00	\$ - .00	\$ -	\$ -	\$ -
Total 200s	Personnel Services - Benefits	1500 200		\$ -	\$ - .00	\$ - .00	\$ -	\$ -	\$ -
Total 300s	Professional Educational Services	1500 300		\$ 9,055	\$ 2,400.84	\$ 7,034.40	\$ 8,000	\$ 8,000	\$ -
Total 400s	Property Services	1500 400		\$ -	\$ - .00	\$ - .00	\$ -	\$ -	\$ -
Total 500s	Other Purchased Services	1500 500		\$ -	\$ - .00	\$ - .00	\$ -	\$ -	\$ -
Total 600s	Supplies	1500 600		\$ 1,364	\$ 1,236.31	\$ - .00	\$ 1,000	\$ 4,253	\$ 3,253
Total 700s	Property/Equipment	1500 700		\$ -	\$ - .00	\$ - .00	\$ -	\$ -	\$ -
Total 800s	Other Objects	1500 800		\$ -	\$ - .00	\$ - .00	\$ -	\$ -	\$ -
Function Subtotal				\$ 10,419	\$ 3,637.15	\$ 7,034.40	\$ 9,000	\$ 12,253	\$ 3,253
Total 1800 Pre-Kindergarten Programs									
Total 100s	Personnel Services - Salaries	1800 100		\$ 148,275	\$ 151,070.00	\$ 155,415.18	\$ 163,283	\$ 182,063	\$ 18,780
Total 200s	Personnel Services - Benefits	1800 200		\$ 82,840	\$ 84,556.90	\$ 109,256.83	\$ 102,887	\$ 128,930	\$ 26,043

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			2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	
			Actual	Actual	Actual	Original Budget	Requested Budget	Variance from PY
Figures as of: 4/30/2026								
Total 300s	Professional Educational Services	1800 300	\$ -	\$ - .00	\$ - .00	\$ -	\$ -	\$ -
Total 400s	Property Services	1800 400	\$ -	\$ - .00	\$ - .00	\$ -	\$ -	\$ -
Total 500s	Other Purchased Services	1800 500	\$ -	\$ - .00	\$ - .00	\$ -	\$ -	\$ -
Total 600s	Supplies	1800 600	\$ 729	\$ 712.64	\$ 751.79	\$ 721	\$ 721	\$ -
Total 700s	Property/Equipment	1800 700	\$ -	\$ - .00	\$ - .00	\$ -	\$ -	\$ -
Total 800s	Other Objects	1800 800	\$ -	\$ - .00	\$ - .00	\$ -	\$ -	\$ -
Function Subtotal			\$ 231,844	\$ 236,339.54	\$ 265,423.80	\$ 266,891	\$ 311,714	\$ 44,823
Total 1000s Instruction								
Total 100s	Personnel Services - Salaries	100	\$ 36,437,095	\$ 36,704,669.79	\$ 36,929,613.57	\$ 38,033,459	\$ 38,747,340	\$ 713,881
Total 200s	Personnel Services - Benefits	200	\$ 22,385,194	\$ 23,067,749.37	\$ 23,656,810.08	\$ 25,029,489	\$ 25,190,692	\$ 161,203
Total 300s	Professional Educational Services	300	\$ 2,615,456	\$ 2,846,825.20	\$ 3,313,189.45	\$ 3,183,450	\$ 3,975,296	\$ 791,846
Total 400s	Property Services	400	\$ 63,747	\$ 57,503.27	\$ 87,766.71	\$ 92,536	\$ 95,411	\$ 2,875
Total 500s	Other Purchased Services	500	\$ 3,517,788	\$ 3,410,166.29	\$ 4,188,841.14	\$ 4,358,822	\$ 4,080,458	\$ (278,364)
Total 600s	Supplies	600	\$ 1,198,669	\$ 1,398,892.16	\$ 1,341,000.63	\$ 1,863,707	\$ 1,807,668	\$ (56,039)
Total 700s	Property/Equipment	700	\$ 219,148	\$ 941,765.49	\$ 642,635.33	\$ 224,398	\$ 355,827	\$ 131,429
Total 800s	Other Objects	800	\$ 43,509	\$ 60,938.25	\$ 62,969.61	\$ 35,089	\$ 45,445	\$ 10,356
Function Subtotal			\$ 66,480,606	\$ 68,488,509.82	\$ 70,222,826.52	\$ 72,820,950	\$ 74,298,138	\$ 1,477,188
Total 2100 Support Services - Pupil Personnel								
Total 100s	Personnel Services - Salaries	2100 100	\$ 2,316,147	\$ 2,386,725.85	\$ 2,444,434.90	\$ 2,455,906	\$ 2,553,182	\$ 97,276
Total 200s	Personnel Services - Benefits	2100 200	\$ 1,459,163	\$ 1,514,199.67	\$ 1,549,461.88	\$ 1,537,714	\$ 1,636,852	\$ 99,138
Total 300s	Professional Educational Services	2100 300	\$ 252,952	\$ 262,902.96	\$ 280,509.03	\$ 301,902	\$ 189,284	\$ (112,618)
Total 400s	Property Services	2100 400	\$ 34,693	\$ 21,765.31	\$ 49,732.60	\$ 35,220	\$ 47,150	\$ 11,930
Total 500s	Other Purchased Services	2100 500	\$ 764	\$ 1,037.60	\$ 873.85	\$ 3,916	\$ 3,969	\$ 53
Total 600s	Supplies	2100 600	\$ 219,212	\$ 273,175.19	\$ 289,984.46	\$ 284,637	\$ 269,266	\$ (15,371)
Total 700s	Property/Equipment	2100 700	\$ 72,576	\$ 465,989.13	\$ 262,384.15	\$ 169,500	\$ 127,500	\$ (42,000)
Total 800s	Other Objects	2100 800	\$ 70,200	\$ 77,979.18	\$ 86,062.56	\$ 67,575	\$ 67,880	\$ 305
Function Subtotal			\$ 4,425,708	\$ 5,003,774.89	\$ 4,963,443.43	\$ 4,856,370	\$ 4,895,084	\$ 38,714
Total 2200 Support Services - Instructional								
Total 100s	Personnel Services - Salaries	2200 100	\$ 1,940,447	\$ 2,063,894.89	\$ 2,079,389.13	\$ 2,055,396	\$ 2,106,241	\$ 50,845
Total 200s	Personnel Services - Benefits	2200 200	\$ 1,251,352	\$ 1,320,566.52	\$ 1,363,517.05	\$ 1,378,062	\$ 1,466,709	\$ 88,647
Total 300s	Professional Educational Services	2200 300	\$ 300,544	\$ 164,945.14	\$ 126,948.00	\$ 110,405	\$ 112,449	\$ 2,044
Total 400s	Property Services	2200 400	\$ 27,078	\$ 74,856.64	\$ 11,680.86	\$ 24,060	\$ 24,168	\$ 108
Total 500s	Other Purchased Services	2200 500	\$ 12,618	\$ 46,520.44	\$ 17,353.83	\$ 48,530	\$ 52,130	\$ 3,600
Total 600s	Supplies	2200 600	\$ 232,615	\$ 375,260.75	\$ 713,900.31	\$ 308,301	\$ 352,066	\$ 43,765
Total 700s	Property/Equipment	2200 700	\$ 757,909	\$ 65,793.16	\$ 576,272.24	\$ 914,533	\$ 1,299,098	\$ 384,565
Total 800s	Other Objects	2200 800	\$ 3,201	\$ 1,395.00	\$ 515.00	\$ 8,530	\$ 8,530	\$ -
Function Subtotal			\$ 4,525,764	\$ 4,113,232.54	\$ 4,889,576.42	\$ 4,847,817	\$ 5,421,391	\$ 573,574
Total 2300 Support Services - Administration								
Total 100s	Personnel Services - Salaries	2300 100	\$ 3,427,389	\$ 3,901,256.52	\$ 3,680,599.03	\$ 3,536,218	\$ 3,464,190	\$ (72,028)
Total 200s	Personnel Services - Benefits	2300 200	\$ 1,756,066	\$ 1,905,587.52	\$ 1,875,877.18	\$ 1,917,046	\$ 1,867,670	\$ (49,376)
Total 300s	Professional Educational Services	2300 300	\$ 866,530	\$ 984,418.91	\$ 976,642.00	\$ 1,026,150	\$ 1,016,150	\$ (10,000)
Total 400s	Property Services	2300 400	\$ 5,009	\$ 6,858.99	\$ 8,905.50	\$ 8,580	\$ 13,904	\$ 5,324
Total 500s	Other Purchased Services	2300 500	\$ 81,882	\$ 105,752.69	\$ 110,672.64	\$ 108,065	\$ 108,235	\$ 170
Total 600s	Supplies	2300 600	\$ 102,462	\$ 99,754.46	\$ 97,905.13	\$ 115,398	\$ 112,910	\$ (2,488)
Total 700s	Property/Equipment	2300 700	\$ 16,044	\$ 3,027.87	\$ - .00	\$ 33,000	\$ 20,000	\$ (13,000)
Total 800s	Other Objects	2300 800	\$ 235,061	\$ 253,969.28	\$ 282,734.48	\$ 210,420	\$ 210,311	\$ (109)
Function Subtotal			\$ 6,490,443	\$ 7,260,626.24	\$ 7,033,335.96	\$ 6,954,877	\$ 6,813,370	\$ (141,507)
Total 2400 Support Services - Pupil Health								
Total 100s	Personnel Services - Salaries	2400 100	\$ 440,793	\$ 447,917.13	\$ 472,446.74	\$ 431,915	\$ 444,814	\$ 12,899
Total 200s	Personnel Services - Benefits	2400 200	\$ 265,460	\$ 284,892.65	\$ 306,776.94	\$ 286,705	\$ 305,556	\$ 18,851
Total 300s	Professional Educational Services	2400 300	\$ 52,743	\$ 85,174.25	\$ 70,708.75	\$ 60,000	\$ 79,000	\$ 19,000
Total 400s	Property Services	2400 400	\$ 1,389	\$ 1,194.92	\$ 783.00	\$ 2,692	\$ 1,340	\$ (1,352)
Total 500s	Other Purchased Services	2400 500	\$ -	\$ - .00	\$ - .00	\$ 150	\$ 120	\$ (30)
Total 600s	Supplies	2400 600	\$ 13,301	\$ 5,940.47	\$ 12,848.04	\$ 15,144	\$ 15,291	\$ 147

Fox Chapel Area School District Budget Summary

Figures as of:
4/30/2026

			2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	
			Actual	Actual	Actual	Original Budget	Requested Budget	Variance from PY
Total 700s	Property/Equipment	2400 700	\$ 1,715	\$ - .00	\$ - .00	\$ -	\$ -	\$ -
Total 800s	Other Objects	2400 800	\$ 650	\$ 650.00	\$ 650.00	\$ 676	\$ 676	\$ -
Function Subtotal			\$ 776,052	\$ 825,769.42	\$ 864,213.47	\$ 797,282	\$ 846,797	\$ 49,515
Total 2500	Support Services - Business							
Total 100s	Personnel Services - Salaries	2500 100	\$ 427,321	\$ 388,149.80	\$ 354,324.37	\$ 342,880	\$ 373,845	\$ 30,965
Total 200s	Personnel Services - Benefits	2500 200	\$ 272,402	\$ 270,200.88	\$ 253,120.27	\$ 213,965	\$ 282,045	\$ 68,080
Total 300s	Professional Educational Services	2500 300	\$ 55,923	\$ 59,143.87	\$ 62,271.58	\$ 258,772	\$ 258,772	\$ -
Total 400s	Property Services	2500 400	\$ 142,038	\$ 178,927.69	\$ 308,116.42	\$ 28,867	\$ 28,867	\$ -
Total 500s	Other Purchased Services	2500 500	\$ 290	\$ 424.76	\$ 112.11	\$ 550	\$ 550	\$ -
Total 600s	Supplies	2500 600	\$ 224,380	\$ 229,672.56	\$ 310,658.13	\$ 297,469	\$ 289,629	\$ (7,840)
Total 700s	Property/Equipment	2500 700	\$ 4,639	\$ 4,706.18	\$ - .00	\$ -	\$ 25,000	\$ 25,000
Total 800s	Other Objects	2500 800	\$ 12,740	\$ 4,751.74	\$ 1,291.00	\$ 2,650	\$ 2,650	\$ -
Function Subtotal			\$ 1,139,734	\$ 1,135,977.48	\$ 1,289,893.88	\$ 1,145,153	\$ 1,261,358	\$ 116,205
Total 2600	Operations & Maintenance							
Total 100s	Personnel Services - Salaries	2600 100	\$ 3,214,565	\$ 3,264,805.50	\$ 3,375,883.89	\$ 3,558,076	\$ 3,780,773	\$ 222,697
Total 200s	Personnel Services - Benefits	2600 200	\$ 2,159,823	\$ 2,232,246.32	\$ 2,353,945.12	\$ 2,533,086	\$ 2,559,898	\$ 26,812
Total 300s	Professional Educational Services	2600 300	\$ 299,889	\$ 251,634.28	\$ 259,162.98	\$ 240,000	\$ 240,000	\$ -
Total 400s	Property Services	2600 400	\$ 791,602	\$ 828,639.66	\$ 954,879.23	\$ 1,108,871	\$ 1,092,524	\$ (16,347)
Total 500s	Other Purchased Services	2600 500	\$ 286,009	\$ 326,552.59	\$ 335,856.27	\$ 453,904	\$ 465,943	\$ 12,039
Total 600s	Supplies	2600 600	\$ 1,729,537	\$ 1,675,751.44	\$ 1,888,414.17	\$ 1,940,577	\$ 2,049,857	\$ 109,280
Total 700s	Property/Equipment	2600 700	\$ 324,265	\$ 296,275.27	\$ 266,003.08	\$ 116,000	\$ 308,629	\$ 192,629
Total 800s	Other Objects	2600 800	\$ 4,151	\$ 7,938.00	\$ 9,649.05	\$ 10,850	\$ 11,500	\$ 650
Function Subtotal			\$ 8,809,840	\$ 8,883,843.06	\$ 9,443,793.79	\$ 9,961,364	\$ 10,509,124	\$ 547,760
Total 2700	Student Transportation Services							
Total 100s	Personnel Services - Salaries	2700 100	\$ 109,860	\$ 113,156.05	\$ 117,550.61	\$ 120,047	\$ 126,141	\$ 6,094
Total 200s	Personnel Services - Benefits	2700 200	\$ 69,700	\$ 72,320.86	\$ 75,437.11	\$ 70,634	\$ 69,715	\$ (919)
Total 300s	Professional Educational Services	2700 300	\$ -	\$ - .00	\$ - .00	\$ -	\$ -	\$ -
Total 400s	Property Services	2700 400	\$ -	\$ - .00	\$ - .00	\$ -	\$ -	\$ -
Total 500s	Other Purchased Services	2700 500	\$ 4,440,860	\$ 4,287,301.62	\$ 4,499,068.11	\$ 5,657,528	\$ 5,853,650	\$ 196,122
Total 600s	Supplies	2700 600	\$ -	\$ - .00	\$ - .00	\$ -	\$ -	\$ -
Total 700s	Property/Equipment	2700 700	\$ -	\$ - .00	\$ - .00	\$ 31,270	\$ -	\$ (31,270)
Total 800s	Other Objects	2700 800	\$ 178	\$ 160.00	\$ 160.00	\$ 225	\$ 225	\$ -
Function Subtotal			\$ 4,620,598	\$ 4,472,938.53	\$ 4,692,215.83	\$ 5,879,704	\$ 6,049,731	\$ 170,027
Total 2800	Support Services - Central Office							
Total 100s	Personnel Services - Salaries	2800 100	\$ 230,990	\$ 249,646.90	\$ 373,146.28	\$ 378,562	\$ 389,573	\$ 11,011
Total 200s	Personnel Services - Benefits	2800 200	\$ 167,035	\$ 180,093.87	\$ 293,020.85	\$ 283,603	\$ 322,380	\$ 38,777
Total 300s	Professional Educational Services	2800 300	\$ 71,939	\$ 102,779.68	\$ 146,118.06	\$ 168,255	\$ 199,905	\$ 31,650
Total 400s	Property Services	2800 400	\$ 38,503	\$ 39,735.81	\$ 27,481.00	\$ 46,500	\$ 46,500	\$ -
Total 500s	Other Purchased Services	2800 500	\$ 44,286	\$ 61,788.51	\$ 70,025.61	\$ 125,050	\$ 121,740	\$ (3,310)
Total 600s	Supplies	2800 600	\$ 194,341	\$ 177,282.18	\$ 164,578.59	\$ 201,250	\$ 211,450	\$ 10,200
Total 700s	Property/Equipment	2800 700	\$ 42,280	\$ 23,716.00	\$ 23,999.64	\$ -	\$ -	\$ -
Total 800s	Other Objects	2800 800	\$ 8,325	\$ 9,882.00	\$ 12,644.48	\$ 750	\$ 750	\$ -
Function Subtotal			\$ 797,700	\$ 844,924.95	\$ 1,111,014.51	\$ 1,203,970	\$ 1,292,298	\$ 88,328
Total 2900	Other Support Services							
Total 100s	Personnel Services - Salaries	2900 100	\$ -	\$ - .00	\$ - .00	\$ -	\$ -	\$ -
Total 200s	Personnel Services - Benefits	2900 200	\$ -	\$ - .00	\$ - .00	\$ -	\$ -	\$ -
Total 300s	Professional Educational Services	2900 300	\$ -	\$ - .00	\$ - .00	\$ -	\$ -	\$ -
Total 400s	Property Services	2900 400	\$ -	\$ - .00	\$ - .00	\$ -	\$ -	\$ -
Total 500s	Other Purchased Services	2900 500	\$ 96,929	\$ 101,298.79	\$ 105,641.73	\$ 100,000	\$ 100,000	\$ -
Total 600s	Supplies	2900 600	\$ 3,323	\$ 3,900.00	\$ 4,491.42	\$ 8,000	\$ 8,000	\$ -
Total 700s	Property/Equipment	2900 700	\$ -	\$ - .00	\$ - .00	\$ -	\$ -	\$ -
Total 800s	Other Objects	2900 800	\$ 91,731	\$ 3,339.99	\$ 34,062.14	\$ -	\$ -	\$ -
Function Subtotal			\$ 191,983	\$ 108,538.78	\$ 144,195.29	\$ 108,000	\$ 108,000	\$ -

Fox Chapel Area School District Budget Summary

			2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	
			Actual	Actual	Actual	Original Budget	Requested Budget	Variance from PY
Figures as of: 4/30/2026								
Total 2000s Support Services								
Total 100s	Personnel Services - Salaries	100	\$ 12,107,512	\$ 12,815,552.64	\$ 12,897,774.95	\$ 12,879,000	\$ 13,238,759	\$ 359,759
Total 200s	Personnel Services - Benefits	200	\$ 7,401,002	\$ 7,780,108.29	\$ 8,071,156.40	\$ 8,220,815	\$ 8,510,826	\$ 290,011
Total 300s	Professional Educational Services	300	\$ 1,900,520	\$ 1,910,999.09	\$ 1,922,360.40	\$ 2,165,484	\$ 2,095,560	\$ (69,924)
Total 400s	Property Services	400	\$ 1,040,313	\$ 1,151,979.02	\$ 1,361,578.61	\$ 1,254,790	\$ 1,254,453	\$ (337)
Total 500s	Other Purchased Services	500	\$ 4,963,637	\$ 4,930,677.00	\$ 5,139,604.15	\$ 6,497,693	\$ 6,706,337	\$ 208,644
Total 600s	Supplies	600	\$ 2,719,171	\$ 2,840,737.05	\$ 3,482,780.25	\$ 3,170,776	\$ 3,308,469	\$ 137,693
Total 700s	Property/Equipment	700	\$ 1,219,427	\$ 859,507.61	\$ 1,128,659.11	\$ 1,264,303	\$ 1,780,227	\$ 515,924
Total 800s	Other Objects	800	\$ 426,238	\$ 360,065.19	\$ 427,768.71	\$ 301,676	\$ 302,522	\$ 846
Function Subtotal			\$ 31,777,820	\$ 32,649,625.89	\$ 34,431,682.58	\$ 35,754,537	\$ 37,197,153	\$ 1,442,616
Total 3210 Student Activities								
Total 100s	Personnel Services - Salaries	3210 100	\$ 443,585	\$ 463,911.49	\$ 479,788.18	\$ 422,608	\$ 502,069	\$ 79,461
Total 200s	Personnel Services - Benefits	3210 200	\$ 185,951	\$ 190,100.76	\$ 199,438.88	\$ 176,018	\$ 209,307	\$ 33,289
Total 300s	Professional Educational Services	3210 300	\$ 1,470	\$ 2,975.00	\$ 1,775.00	\$ 8,975	\$ 8,975	\$ -
Total 400s	Property Services	3210 400	\$ 15,900	\$ 15,251.94	\$ 14,620.04	\$ 17,550	\$ 18,550	\$ 1,000
Total 500s	Other Purchased Services	3210 500	\$ 150,110	\$ 182,273.52	\$ 136,104.49	\$ 224,121	\$ 242,533	\$ 18,412
Total 600s	Supplies	3210 600	\$ 16,891	\$ 28,601.43	\$ 38,078.70	\$ 31,249	\$ 34,579	\$ 3,330
Total 700s	Property/Equipment	3210 700	\$ -	\$ - .00	\$ - .00	\$ -	\$ -	\$ -
Total 800s	Other Objects	3210 800	\$ 14,788	\$ 20,433.09	\$ 20,436.00	\$ 25,263	\$ 24,278	\$ (985)
Function Subtotal			\$ 828,695	\$ 903,547.23	\$ 890,241.29	\$ 905,784	\$ 1,040,291	\$ 134,507
Total 3250 Athletics								
Total 100s	Personnel Services - Salaries	3250 100	\$ 964,155	\$ 1,013,448.28	\$ 1,036,872.51	\$ 934,662	\$ 1,007,627	\$ 72,965
Total 200s	Personnel Services - Benefits	3250 200	\$ 464,641	\$ 490,495.09	\$ 497,181.96	\$ 457,974	\$ 496,613	\$ 38,639
Total 300s	Professional Educational Services	3250 300	\$ 112,226	\$ 105,690.50	\$ 104,820.00	\$ 132,396	\$ 112,650	\$ (19,746)
Total 400s	Property Services	3250 400	\$ 73,196	\$ 130,069.96	\$ 168,854.82	\$ 128,835	\$ 130,193	\$ 1,358
Total 500s	Other Purchased Services	3250 500	\$ 144,713	\$ 158,919.56	\$ 191,114.63	\$ 177,987	\$ 186,103	\$ 8,116
Total 600s	Supplies	3250 600	\$ 199,630	\$ 176,282.35	\$ 216,008.96	\$ 154,665	\$ 166,520	\$ 11,855
Total 700s	Property/Equipment	3250 700	\$ 64,315	\$ 70,233.40	\$ 223,282.76	\$ 321,600	\$ 69,950	\$ (251,650)
Total 800s	Other Objects	3250 800	\$ 33,269	\$ 35,087.42	\$ 36,250.88	\$ 45,100	\$ 50,825	\$ 5,725
Function Subtotal			\$ 2,056,145	\$ 2,180,226.56	\$ 2,474,386.52	\$ 2,353,219	\$ 2,220,482	\$ (132,737)
Total 3300 Community Services								
Total 100s	Personnel Services - Salaries	3300 100	\$ -	\$ - .00	\$ - .00	\$ -	\$ -	\$ -
Total 200s	Personnel Services - Benefits	3300 200	\$ -	\$ - .00	\$ - .00	\$ -	\$ -	\$ -
Total 300s	Professional Educational Services	3300 300	\$ 42,677	\$ 64,472.60	\$ 48,869.01	\$ 54,000	\$ 54,000	\$ -
Total 400s	Property Services	3300 400	\$ -	\$ 2,320.00	\$ 270.00	\$ -	\$ -	\$ -
Total 500s	Other Purchased Services	3300 500	\$ -	\$ 1,032.00	\$ - .00	\$ -	\$ -	\$ -
Total 600s	Supplies	3300 600	\$ 5,533	\$ 25,093.18	\$ 19,313.31	\$ 6,000	\$ -	\$ (6,000)
Total 700s	Property/Equipment	3300 700	\$ -	\$ - .00	\$ - .00	\$ -	\$ -	\$ -
Total 800s	Other Objects	3300 800	\$ 8,512	\$ 10,691.84	\$ 10,185.70	\$ 13,000	\$ 13,000	\$ -
Function Subtotal			\$ 56,722	\$ 103,609.62	\$ 78,638.02	\$ 73,000	\$ 67,000	\$ (6,000)
Total 3400 Scholarships & Awards								
Total 100s	Personnel Services - Salaries	3400 100	\$ -	\$ - .00	\$ - .00	\$ -	\$ -	\$ -
Total 200s	Personnel Services - Benefits	3400 200	\$ -	\$ - .00	\$ - .00	\$ -	\$ -	\$ -
Total 300s	Professional Educational Services	3400 300	\$ -	\$ - .00	\$ - .00	\$ -	\$ -	\$ -
Total 400s	Property Services	3400 400	\$ -	\$ - .00	\$ - .00	\$ -	\$ -	\$ -
Total 500s	Other Purchased Services	3400 500	\$ -	\$ - .00	\$ - .00	\$ -	\$ -	\$ -
Total 600s	Supplies	3400 600	\$ -	\$ - .00	\$ - .00	\$ -	\$ -	\$ -
Total 700s	Property/Equipment	3400 700	\$ -	\$ - .00	\$ - .00	\$ -	\$ -	\$ -
Total 800s	Other Objects	3400 800	\$ 4,500	\$ 5,000.00	\$ 10,000.00	\$ -	\$ -	\$ -
Function Subtotal			\$ 4,500	\$ 5,000.00	\$ 10,000.00	\$ -	\$ -	\$ -
Total 3000s Non-Instructional								
Total 100s	Personnel Services - Salaries	100	\$ 1,407,740	\$ 1,477,359.77	\$ 1,516,660.69	\$ 1,357,270	\$ 1,509,696	\$ 152,426
Total 200s	Personnel Services - Benefits	200	\$ 650,592	\$ 680,595.85	\$ 696,620.84	\$ 633,992	\$ 705,920	\$ 71,928
Total 300s	Professional Educational Services	300	\$ 156,373	\$ 173,138.10	\$ 155,464.01	\$ 195,371	\$ 175,625	\$ (19,746)

Fox Chapel Area School District Budget Summary

			2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	
Figures as of: 4/30/2026			Actual	Actual	Actual	Original Budget	Requested Budget	Variance from PY
Total 400s	Property Services	400	\$ 89,096	\$ 147,641.90	\$ 183,744.86	\$ 146,385	\$ 148,743	\$ 2,358
Total 500s	Other Purchased Services	500	\$ 294,823	\$ 342,225.08	\$ 327,219.12	\$ 402,108	\$ 428,636	\$ 26,528
Total 600s	Supplies	600	\$ 222,053	\$ 229,976.96	\$ 273,400.97	\$ 191,914	\$ 201,099	\$ 9,185
Total 700s	Property/Equipment	700	\$ 64,315	\$ 70,233.40	\$ 223,282.76	\$ 321,600	\$ 69,950	\$ (251,650)
Total 800s	Other Objects	800	\$ 61,070	\$ 71,212.35	\$ 76,872.58	\$ 83,363	\$ 88,103	\$ 4,740
Function Subtotal			\$ 2,946,062	\$ 3,192,383.41	\$ 3,453,265.83	\$ 3,332,003	\$ 3,327,773	\$ (4,230)
Total 4000 Facilities								
Total 100s	Personnel Services - Salaries	4000 100	\$ -	\$ - .00	\$ - .00	\$ -	\$ -	\$ -
Total 200s	Personnel Services - Benefits	4000 200	\$ -	\$ - .00	\$ - .00	\$ -	\$ -	\$ -
Total 300s	Professional Educational Services	4000 300	\$ 12,000	\$ 27,808.75	\$ 214,881.40	\$ -	\$ -	\$ -
Total 400s	Property Services	4000 400	\$ 696,525	\$ 1,133,729.10	\$ 775,924.32	\$ 1,894,299	\$ 1,012,940	\$ (881,359)
Total 500s	Other Purchased Services	4000 500	\$ -	\$ - .00	\$ - .00	\$ -	\$ -	\$ -
Total 600s	Supplies	4000 600	\$ 9,848	\$ 23,679.60	\$ 18,521.06	\$ 34,450	\$ 63,325	\$ 28,875
Total 700s	Property/Equipment	4000 700	\$ -	\$ - .00	\$ - .00	\$ 33,280	\$ -	\$ (33,280)
Function Subtotal			\$ 718,373	\$ 1,185,217.45	\$ 1,009,326.78	\$ 1,962,029	\$ 1,076,265	\$ (885,764)
Total 5110 Debt Service								
Total 800s	Other Objects	5110 800	\$ 3,044,497	\$ 2,932,529.72	\$ 2,719,570.75	\$ 2,619,702	\$ 2,979,708	\$ 360,006
Total 900s	Other Financing Uses	5110 900	\$ 1,996,454	\$ 1,740,000.00	\$ 1,960,000.00	\$ 2,060,000	\$ 2,360,000	\$ 300,000
Function Subtotal			\$ 5,040,951	\$ 4,672,529.72	\$ 4,679,570.75	\$ 4,679,702	\$ 5,339,708	\$ 660,006
Total 5130 Refund of Prior Year Receipts								
Total 800s	Other Objects	5130 800	\$ 59,409	\$ 747,845.02	\$ 376,986.67	\$ 800,000	\$ 500,000	\$ (300,000)
Function Subtotal			\$ 59,409	\$ 747,845.02	\$ 376,986.67	\$ 800,000	\$ 500,000	\$ (300,000)
Total 5140 Leases								
Total 800s	Other Objects	5140 800	\$ 40,441	\$ 75,301.33	\$ 9,175.23	\$ -	\$ -	\$ -
Total 900s	Other Financing Uses	5140 900	\$ 541,721	\$ 499,140.41	\$ 540,788.21	\$ 313,200	\$ 313,200	\$ -
Function Subtotal			\$ 582,162	\$ 574,441.74	\$ 549,963.44	\$ 313,200	\$ 313,200	\$ -
Total 5230 Fund Transfers								
Total 900s	Other Financing Uses	5200 900	\$ 5,224,435	\$ 2,527,964.50	\$ 1,530,066.00	\$ 2,025,000	\$ 1,937,418	\$ (87,582)
Function Subtotal			\$ 5,224,435	\$ 2,527,964.50	\$ 1,530,066.00	\$ 2,025,000	\$ 1,937,418	\$ (87,582)
Total 5800 Suspense Accounts								
Total 5800	Other Objects	5800	\$ -	\$ - .00	\$ - .00	\$ -	\$ -	\$ -
Function Subtotal			\$ -	\$ - .00	\$ - .00	\$ -	\$ -	\$ -
Total 5900 Budgetary Reserve								
Total 800s	Other Objects	5900 800	\$ -	\$ - .00	\$ - .00	\$ 1,500,000	\$ 1,500,000	\$ -
Function Subtotal			\$ -	\$ - .00	\$ - .00	\$ 1,500,000	\$ 1,500,000	\$ -
Total 5000s Debt Service / Prior Year								
Total 800s	Other Objects	800	\$ 3,144,347	\$ 3,755,676.07	\$ 3,105,732.65	\$ 4,919,702	\$ 4,979,708	\$ 60,006
Total 900s	Other Financing Uses	900	\$ 7,762,610	\$ 4,767,104.91	\$ 4,030,854.21	\$ 4,398,200	\$ 4,610,618	\$ 212,418
Function Subtotal			\$ 10,906,957	\$ 8,522,780.98	\$ 7,136,586.86	\$ 9,317,902	\$ 9,590,326	\$ 272,424
TOTAL FUND 10 (INCL RESERVE)								

Fox Chapel Area School District Expenditure Summary by Account

		2023-2024	2024-2025	2025-2026	2026-2027		
		Actual	Actual	Original Budget	Requested Budget	Comparison to PY Budget	
	Figures as of:	4/30/2026					
Acct	Account Title						
111	ADMINISTRATIVE SALARIES	\$ 3,366,638	\$ 3,423,053.58	\$ 3,662,455	\$ 3,695,029	\$ 32,574	0.89%
115	ADMIN-PAYOUT	\$ 320,494	\$ 350,467.28	\$ 100,000	\$ 25,000	\$ (75,000)	-75.00%
116	ADMIN-INS OPT OUT	\$ 2,550	\$ 2,500.00	\$ 2,500	\$ 2,500	\$ -	0.00%
119	ADMIN-OTHER	\$ 324,171	\$ 288,265.64	\$ 350,000	\$ 250,000	\$ (100,000)	-28.57%
121	PROFESSIONAL SALARIES	\$ 37,501,680	\$ 38,955,255.42	\$ 39,651,775	\$ 40,743,545	\$ 1,091,770	2.75%
122	SUBSTITUTE PROFESSIONAL WAGES	\$ -	\$ - .00	\$ -	\$ -	\$ -	
123	PROF SALARIES-OT	\$ 391,169	\$ 488,929.78	\$ 289,050	\$ 288,149	\$ (901)	-0.31%
125	PROF SALARIES-PAYOUT	\$ 307,775	\$ 274,450.00	\$ 250,000	\$ 250,000	\$ -	0.00%
126	PROF SALARIES-INS OPT OUT	\$ 111,686	\$ 118,924.93	\$ 106,700	\$ 100,000	\$ (6,700)	-6.28%
129	PROF SALARIES-OTHER	\$ 9,000	\$ - .00	\$ -	\$ -	\$ -	
131	OTHER PROFESSIONAL WAGES	\$ 1,872,893	\$ 767,530.24	\$ 639,430	\$ 676,447	\$ 37,017	5.79%
132	TEMPORARY WAGES	\$ -	\$ - .00	\$ -	\$ -	\$ -	
133	OTHER PROF SALARIES-OT	\$ 24,684	\$ - .00	\$ -	\$ -	\$ -	
136	OTHER PROF SALARIES-INS OPT OUT	\$ 2,533	\$ 2,600.00	\$ 2,600	\$ -	\$ (2,600)	-100.00%
139	OTHER PROF SALARIES-OTHER	\$ -	\$ - .00	\$ -	\$ -	\$ -	
141	TECH WAGES	\$ 390,621	\$ 399,992.42	\$ 411,231	\$ 422,006	\$ 10,775	2.62%
143	TECH WAGES-OT	\$ -	\$ - .00	\$ -	\$ -	\$ -	
145	TECH WAGES-PAYOUT	\$ -	\$ - .00	\$ -	\$ -	\$ -	
146	TECH WAGES-INS OPT OUT	\$ -	\$ - .00	\$ -	\$ -	\$ -	
149	TECH WAGES-OTHER	\$ 10,500	\$ 20,093.84	\$ -	\$ -	\$ -	
151	CLERICAL WAGES	\$ 1,703,781	\$ 1,605,951.49	\$ 1,697,617	\$ 1,693,965	\$ (3,652)	-0.22%
152	CLERICAL SUB WAGES	\$ -	\$ - .00	\$ -	\$ -	\$ -	
153	CLERICAL WAGES-OT	\$ 41,809	\$ 37,255.53	\$ -	\$ -	\$ -	
154	WORK EXPERIENCE/INTERN WAGES	\$ 23,375	\$ 20,613.70	\$ 25,000	\$ 25,000	\$ -	0.00%
155	CLERICAL WAGES-PAYOUT	\$ 45,997	\$ 23,321.60	\$ -	\$ -	\$ -	
156	CLERICAL WAGES-INS OPT OUT	\$ 26,458	\$ 22,391.80	\$ 25,600	\$ 20,000	\$ (5,600)	-21.88%
159	CLERICAL WAGES-OTHER	\$ 39,375	\$ 53,645.91	\$ 30,000	\$ 24,800	\$ (5,200)	-17.33%
161	CRAFT/TRADE WAGES	\$ 92,145	\$ 76,920.89	\$ 70,000	\$ 75,000	\$ 5,000	7.14%
171	ATHLETIC EVENT WORKER WAGES	\$ 698	\$ - .00	\$ -	\$ -	\$ -	
181	SERVICE WORKER WAGES	\$ 2,626,121	\$ 2,683,029.06	\$ 2,885,937	\$ 3,092,989	\$ 207,052	7.17%
183	SERVICE WRKR-OT	\$ 237,400	\$ 264,973.86	\$ 196,500	\$ 221,500	\$ 25,000	12.72%
185	SERVICE WRKR-PAYOUT	\$ 2,981	\$ 18,684.35	\$ -	\$ -	\$ -	
186	SERVICE WRKR-INS OPT OUT	\$ 16,217	\$ 16,758.33	\$ 17,700	\$ 15,000	\$ (2,700)	-15.25%
189	SERVICE WRKR-OTHER COMP	\$ 1,250	\$ 7,000.00	\$ -	\$ -	\$ -	
191	IA/PCA WAGES	\$ 1,435,682	\$ 1,375,043.33	\$ 1,786,514	\$ 1,840,864	\$ 54,350	3.04%
193	IA/PCA-OT	\$ 263	\$ 878.53	\$ -	\$ -	\$ -	
195	IA/PCA-PAYOUT	\$ 24,224	\$ 6,449.79	\$ -	\$ -	\$ -	
196	IA/PCA-INS OPT OUT	\$ 36,467	\$ 35,016.62	\$ 59,120	\$ 30,000	\$ (29,120)	-49.26%
199	IA/PCA-OTHER	\$ 6,947	\$ 4,051.29	\$ 10,000	\$ 4,000	\$ (6,000)	-60.00%
	Total 100s	\$ 50,997,582	\$ 51,344,049.21	\$ 52,269,729	\$ 53,495,795	\$ 1,226,066	2.35%

Fox Chapel Area School District Expenditure Summary by Account

		2023-2024	2024-2025	2025-2026	2026-2027		
		Actual	Actual	Original Budget	Requested Budget	Comparison to PY Budget	
	Figures as of:	4/30/2026					
Acct	Account Title						
211	MEDICAL INSURANCE	\$ 9,013,332	\$ 9,673,467.90	\$ 10,272,740	\$ 10,581,330	\$ 308,590	3.00%
212	DENTAL INSURANCE	\$ 224,928	\$ 226,410.84	\$ 234,797	\$ 242,160	\$ 7,363	3.14%
213	LIFE INSURANCE	\$ 106,671	\$ 96,355.74	\$ 100,797	\$ 100,513	\$ (284)	-0.28%
214	LTD INSURANCE	\$ 15,759	\$ 16,881.17	\$ 13,957	\$ 14,760	\$ 803	5.75%
215	VISION INSURANCE	\$ 46,128	\$ 45,991.02	\$ 48,709	\$ 48,312	\$ (397)	-0.82%
221	FICA	\$ 3,725,754	\$ 3,730,781.00	\$ 3,999,780	\$ 4,010,957	\$ 11,177	0.28%
222	FICA - PAYOUTS	\$ -	\$ - .00	\$ -	\$ -	\$ -	
230	RETIREMENT	\$ 9,610	\$ 10,895.84	\$ -	\$ -	\$ -	
231	PSERS DEFINED ER	\$ 16,899,475	\$ 16,863,131.51	\$ 17,418,539	\$ 17,582,156	\$ 163,617	0.94%
232	VOYA ER CONTR	\$ 94,709	\$ 108,047.89	\$ -	\$ -	\$ -	
240	TUITION REIMBURSEMENT	\$ 120,058	\$ 147,136.20	\$ 145,000	\$ 145,000	\$ -	0.00%
250	UNEMPLOYMENT COMP	\$ -	\$ 4,752.62	\$ -	\$ -	\$ -	
260	WORKERS COMP	\$ 218,554	\$ 220,818.05	\$ 226,477	\$ 240,000	\$ 13,523	5.97%
281	OPEB HEALTH	\$ 930,852	\$ 1,161,010.65	\$ 1,300,000	\$ 1,300,000	\$ -	0.00%
291	OTHER RETIRE PLANS	\$ 121,684.98	\$ 117,295.21	\$ 123,500	\$ 142,250	\$ 18,750	15.18%
299	OTHER BENEFITS	\$ 938.64	\$ 1,614.78	\$ - .00	\$ - .00	\$ -	
	Total 200s	\$ 31,528,454	\$ 32,424,590.42	\$ 33,884,296	\$ 34,407,438	\$ 523,142	1.54%
310	ADMINISTRATIVE SERVICES	\$ 281,314	\$ 288,061.07	\$ 250,000	\$ 260,000	\$ 10,000	4.00%
322	AIU SERVICES	\$ 623,514	\$ 681,061.99	\$ 805,000	\$ 1,149,557	\$ 344,557	42.80%
329	PROFESSIONAL SERVICES - EDUCATION	\$ 2,840,900	\$ 3,189,502.61	\$ 2,961,027	\$ 3,200,148	\$ 239,121	8.08%
330	PROFESSIONAL SERVICES - NON-EDUCATION	\$ 1,115,441	\$ 1,357,487.06	\$ 1,385,618	\$ 1,491,372	\$ 105,754	7.63%
348	TECHNOLOGY SERVICES	\$ 575	\$ 575.00	\$ 4,300	\$ 4,320	\$ 20	0.47%
350	SECURITY/SAFETY SERVICES	\$ -	\$ 580.00	\$ -	\$ -	\$ -	
360	EMPLOYEE TRAINING & DEVELOPMENT	\$ 46,753	\$ 57,850.52	\$ 98,360	\$ 101,084	\$ 2,724	2.77%
390	OTHER PROFESSIONAL SERVICES	\$ 50,273	\$ 30,777.01	\$ 40,000	\$ 40,000	\$ -	0.00%
	Total 300s	\$ 4,958,771	\$ 5,605,895.26	\$ 5,544,305	\$ 6,246,481	\$ 702,176	12.66%
415	LAUNDRY SERVICES	\$ 8,679	\$ 9,080.79	\$ 18,550	\$ 19,550	\$ 1,000	5.39%
424	WATER	\$ 203,572	\$ 238,912.95	\$ 189,150	\$ 193,305	\$ 4,155	2.20%
431	BUILDING MAINTENANCE	\$ 689,666	\$ 833,350.69	\$ 893,164	\$ 896,936	\$ 3,772	0.42%
432	REPAIR OF EQUIPMENT	\$ 75,730	\$ 72,228.69	\$ 180,445	\$ 150,943	\$ (29,502)	-16.35%
433	REPAIR OF VEHICLES	\$ 9,860	\$ 8,885.64	\$ 15,000	\$ 15,400	\$ 400	2.67%
438	REPAIR OF TECH EQUIPMENT	\$ 126,258	\$ 85,658.46	\$ 98,300	\$ 110,230	\$ 11,930	12.14%
441	RENTAL OF BUILDING	\$ -	\$ - .00	\$ -	\$ -	\$ -	
442	RENTALS	\$ 45,958	\$ 57,709.91	\$ 61,250	\$ 74,365	\$ 13,115	21.41%
444	RENTAL OF VEHICLES	\$ 23,114	\$ 22,963.57	\$ 34,000	\$ 34,026	\$ 26	0.08%
448	LEASE OF TECH SERVICES	\$ 174,288	\$ 304,299.48	\$ 3,852	\$ 3,852	\$ -	0.00%
450	CONSTRUCTION SERVICES	\$ 1,133,729	\$ 775,924.32	\$ 1,894,299	\$ 1,012,940	\$ (881,359)	-46.53%

Fox Chapel Area School District Expenditure Summary by Account

		2023-2024	2024-2025	2025-2026	2026-2027		
		Actual	Actual	Original Budget	Requested Budget	Comparison to PY Budget	
	Figures as of:	4/30/2026					
Acct	Account Title						
	Total 400s	\$ 2,490,853	\$ 2,409,014.50	\$ 3,388,010	\$ 2,511,547	\$ (876,463)	-25.87%
513	CONTRACTED TRANSPORTATION	\$ 4,680,496	\$ 4,936,787.53	\$ 6,099,045	\$ 6,463,660	\$ 364,615	5.98%
515	PUBLIC CARRIERS	\$ -	\$ 2,381.99	\$ 6,200	\$ 6,226	\$ 26	0.42%
516	AIU TRANSPORT SERVICES	\$ 6,419	\$ 3,805.80	\$ 16,000	\$ 16,026	\$ 26	0.16%
523	GENERAL LIABILITY INSURANCE	\$ 247,175	\$ 266,920.00	\$ 310,000	\$ 310,000	\$ -	0.00%
525	BONDING INSURANCE	\$ 5,755	\$ 5,558.58	\$ 7,500	\$ 7,500	\$ -	0.00%
529	STUDENT ATHLETE INSURANCE	\$ 10,750	\$ 11,500.00	\$ 10,900	\$ 14,200	\$ 3,300	30.28%
530	COMMUNICATIONS	\$ 39,004	\$ 36,101.82	\$ 37,380	\$ 37,450	\$ 70	0.19%
538	TELECOMMUNICATIONS	\$ 74,642	\$ 64,863.28	\$ 139,679	\$ 151,543	\$ 11,864	8.49%
549	ADVERTISING	\$ 29,805	\$ 25,959.15	\$ 27,550	\$ 27,550	\$ -	0.00%
550	PRINTING	\$ 26,852	\$ 38,850.00	\$ 37,010	\$ 37,010	\$ -	0.00%
580	TRAVEL	\$ 201,821	\$ 177,441.31	\$ 288,359	\$ 289,638	\$ 1,279	0.44%
591	SERVICES PURCHASED LOCALLY	\$ 1,032	\$ - .00	\$ -	\$ -	\$ -	
561	TUITION TO OTHER LEA IN PA	\$ 88,235	\$ 178,965.23	\$ 236,000	\$ 169,370	\$ (66,630)	-28.23%
562	TUITION-PA CHARTER SCHOOLS	\$ 1,349,048	\$ 1,670,269.09	\$ 1,725,000	\$ 1,626,750	\$ (98,250)	-5.70%
563	TUITION-NONPUBLIC SCHOOLS	\$ 317,138	\$ 437,573.83	\$ 403,000	\$ 176,915	\$ (226,085)	-56.10%
564	TUITION-VOCATIONAL ED	\$ 650,272	\$ 628,607.44	\$ 700,000	\$ 650,000	\$ (50,000)	-7.14%
567	TUITION-APS	\$ 853,326	\$ 1,064,437.63	\$ 1,115,000	\$ 1,131,592	\$ 16,592	1.49%
568	TUITION-PRRI INSTITUTIONS	\$ -	\$ - .00	\$ -	\$ -	\$ -	
594	AIU PMT W/H - INSTITUTIONAL CHILD	\$ -	\$ - .00	\$ -	\$ -	\$ -	
595	AIU PMT BY WITHHOLD	\$ 101,299	\$ 105,641.73	\$ 100,000	\$ 100,000	\$ -	0.00%
596	AIU DIRECT PAYMENTS	\$ -	\$ - .00	\$ -	\$ -	\$ -	
	Subtotal Tuition	\$ 3,359,318	\$ 4,085,494.95	\$ 4,279,000	\$ 3,854,628	\$ (424,372)	-9.92%
	Total 500s	\$ 8,683,068	\$ 9,655,664.41	\$ 11,258,623	\$ 11,215,431	\$ (43,192)	-0.38%
610	GENERAL SUPPLIES	\$ 1,491,445	\$ 1,601,737.69	\$ 1,886,180	\$ 2,034,426	\$ 148,246	7.86%
611	MEDICAL SUPPLIES	\$ 10,507	\$ 22,447.50	\$ 12,360	\$ 13,470	\$ 1,110	8.98%
621	NATURAL GAS	\$ 266,985	\$ 362,262.72	\$ 443,150	\$ 447,590	\$ 4,440	1.00%
622	ELECTRICITY	\$ 959,021	\$ 1,078,759.54	\$ 1,018,000	\$ 1,089,260	\$ 71,260	7.00%
626	GASOLINE	\$ 19,231	\$ 17,461.86	\$ 22,500	\$ 22,552	\$ 52	0.23%
635	MEALS/REFRESHMENTS	\$ 96,048	\$ 99,802.72	\$ 138,373	\$ 148,750	\$ 10,377	7.50%
640	BOOKS	\$ 695,435	\$ 1,052,411.82	\$ 707,660	\$ 456,149	\$ (251,511)	-35.54%
650	TECH SUPPLIES	\$ -	\$ 65,715.75	\$ 59,454	\$ 53,937	\$ (5,517)	-9.28%
658	SOFTWARE	\$ 954,614	\$ 815,103.31	\$ 973,170	\$ 1,114,428	\$ 141,258	14.52%
	Total 600s	\$ 4,493,286	\$ 5,115,702.91	\$ 5,260,847	\$ 5,380,561	\$ 119,714	2.28%
710	LAND PURCHASE/IMPROVEMENT	\$ -	\$ - .00	\$ -	\$ -	\$ -	
752	CAP NEW EQUIPMENT	\$ 93,797	\$ 69,530.41	\$ 125,970	\$ 86,550	\$ (39,420)	-31.29%
756	CAP NEW TECH EQUIPMENT	\$ 307,701	\$ 345,298.30	\$ 403,569	\$ 562,885	\$ 159,316	39.48%

Fox Chapel Area School District Expenditure Summary by Account

		2023-2024	2024-2025	2025-2026	2026-2027		
		Actual	Actual	Original Budget	Requested Budget	Comparison to PY Budget	
	Figures as of:	4/30/2026					
Acct	Account Title						
758	CAP NEW TECH SOFTWARE	\$ 52,350	\$ 39,130.34	\$ -	\$ -	\$ -	
762	CAP REPLACE EQUIPMENT	\$ 387,910	\$ 624,636.71	\$ 627,878	\$ 639,936	\$ 12,058	1.92%
766	CAP REPLACE TECH EQUIPMENT	\$ 1,029,749	\$ 863,807.15	\$ 686,164	\$ 916,633	\$ 230,469	33.59%
768	CAP REPLACE TECH SOFTWARE	\$ -	\$ 52,174.29	\$ -	\$ -	\$ -	
	Total 700s	\$ 1,871,507	\$ 1,994,577.20	\$ 1,843,581	\$ 2,206,004	\$ 362,423	19.66%
810	DUES & FEES	\$ 352,046	\$ 372,585.06	\$ 317,128	\$ 328,070	\$ 10,942	3.45%
820	CLAIMS & JUDGEMENTS	\$ 108,138	\$ 127,550.00	\$ 75,000	\$ 75,000	\$ -	0.00%
831	INTEREST	\$ -	\$ - .00	\$ -	\$ -	\$ -	
832	INTEREST (SERIAL BONDS)	\$ 2,932,530	\$ 2,719,570.75	\$ 2,619,702	\$ 2,979,708	\$ 360,006	13.74%
834	INTEREST (LEASES)	\$ 73,605	\$ 8,401.88	\$ -	\$ -	\$ -	
835	INTEREST (SBITA)	\$ 1,696	\$ 773.35	\$ -	\$ -	\$ -	
860	GRANTS TO SERVICE ORGS	\$ 23,692	\$ 23,185.70	\$ 28,000	\$ 33,000	\$ 5,000	17.86%
880	REFUNDS PRIOR YRS RECPTS	\$ 747,845	\$ 376,986.67	\$ 800,000	\$ 500,000	\$ (300,000)	-37.50%
891	MISC EXPENDITURES	\$ -	\$ 228.00	\$ -	\$ -	\$ -	
893	SCHOLARSHIPS/AWARDS	\$ 5,000	\$ 10,000.00	\$ -	\$ -	\$ -	
899	PASS THROUGH AWARDS	\$ 3,340	\$ 34,062.14	\$ -	\$ -	\$ -	
	Total 800s	\$ 4,247,892	\$ 3,673,343.55	\$ 3,839,830	\$ 3,915,778	\$ 75,948	1.98%
911	PRINCIPAL	\$ -	\$ - .00	\$ -	\$ -	\$ -	
912	PRINCIPAL (SERIAL BONDS)	\$ 1,740,000	\$ 1,960,000.00	\$ 2,060,000	\$ 2,360,000	\$ 300,000	14.56%
913	PRINCIPAL (LEASES)	\$ 467,309	\$ 532,511.56	\$ 313,200	\$ 313,200	\$ -	0.00%
914	PRINCIPAL (SBITA)	\$ 31,832	\$ 8,276.65	\$ -	\$ -	\$ -	
939	TRANSFERS TO OTHER FUND	\$ 2,527,965	\$ 1,530,066.00	\$ 2,025,000	\$ 1,937,418	\$ (87,582)	-4.33%
	Total 900s	\$ 4,767,105	\$ 4,030,854.21	\$ 4,398,200	\$ 4,610,618	\$ 212,418	4.83%
	TOTAL NEW EXPENDITURES	\$ 114,038,518	\$ 116,253,691.67	\$ 121,687,421	\$ 123,989,654	\$ 2,302,233	1.89%
840	BUDGETARY RESERVE	\$ -	\$ - .00	\$ 1,500,000	\$ 1,500,000	\$ -	0.00%
	TOTAL PLUS RESERVE	\$ 114,038,518	\$ 116,253,691.67	\$ 123,187,421	\$ 125,489,654	\$ 2,302,233	1.87%