

SUMMARY OF EXPENDITURES AND REVENUE
2027 - 2028
GENERAL FUND BUDGET
10/27/2026

Tab 1

Area	27-28 Budget	26-27 Budget	Difference	Percentage	Comments - Reason for Increase
Salaries	16,060,740	15,545,667	515,073	3.3%	Updated to reflect New CBA moves and Admin/SS increase; Increases in: PSERS (gradually increasing to Max amount YR 34/35) Healthcare increase
Benefits	11,644,283	11,082,158	562,125	5.1%	
Building Allocations	322,010	322,010	-	0.0%	
Curriculum Revision	182,682	182,682	-	0.0%	
Technology Budget	762,997	762,997	-	0.0%	
Tuition, Special Needs	5,911,120	5,911,120	-	0.0%	
Charter School	750,000	750,000	-	0.0%	
PVV	200,000	200,000	-	0.0%	
Maintenance	1,512,131	1,512,131	-	0.0%	
Utilities	1,289,500	1,289,500	-	0.0%	
Transportation	3,439,000	3,439,000	-	0.0%	
Debt Service	4,718,844	4,718,844	-	0.0%	
Athletic Department	265,391	265,391	-	0.0%	
Central	1,784,687	1,784,687	-	0.0%	
Capital Reserve	-	-	-	#DIV/0!	
Budgetary Reserve	-	-	-	#DIV/0!	
Federal	1,276,849	1,276,849	-	0.0%	
Total Expenses	50,120,234	49,043,036	1,077,198	2.2%	

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Local Revenue	37,222,816	37,222,816	-	0.00%	
State Revenue	10,543,371	10,543,371	-	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	49,043,036	49,043,036	-	0.00%	
Difference	(1,077,198)	-			
Millage Rate	17.2629	17.2629	-	0.00%	

Value of 1 Mill	1,842,820			
2027 - 2028 Act 1 Index	3.3%			
Millage Allowable with Index	17.8326	\$	1,049,810	(27,388) 3.30%

Total Needed to Balance Budget	17.8474	\$	1,077,198	- 3.39%
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Tax increase on Avg. property assessed at \$268,832	\$	219
Tax Bill on Average Assessed Value	\$	4,798