

**Loyalsock Township School District
Tentative Budget
2026-2027**

INSTRUCTION - REGULAR PROGRAMS

NOTE

Account Code	1110 Description	Budgeted 2023-2024	Actual 2023-2024	Budgeted 2024-2025	Actual 2024-2025	Budgeted 2025-2026	Budgeted 2026-2027	Proposed Change	Percent Change	
100	Personnel Services - Salaries	\$ 5,919,462	\$ 5,821,165	\$ 6,229,454	\$ 6,068,667	\$ 6,427,367	\$ 6,815,700	\$ 388,333	6.04%	1
200	Personnel Services - Benefits	3,694,193	3,602,844	3,940,146	3,851,613	4,210,360	4,587,892	377,532	8.97%	2
300	Purch. Prof. & Tech. Services	220,500	268,197	273,000	356,610	284,000	324,700	40,700	14.33%	
400	Purchased Property Services	28,750	14,446	23,500	14,028	11,750	14,000	2,250	19.15%	
500	Other Purchased Services	658,200	904,620	707,100	1,323,967	1,007,100	1,207,300	200,200	19.88%	3
600	Supplies	242,548	233,346	240,950	312,325	287,500	543,377	255,877	89.00%	4
700	Property	-	771,581	-	-	-	-	-	0.00%	
800	Other Objects	750	1,150	750	1,526	500	4,500	4,000	800.00%	
	Total	\$ 10,764,403	\$ 11,617,347	\$ 11,414,900	\$ 11,928,736	\$ 12,228,577	\$ 13,497,469	\$ 1,268,892	10.38%	

FEDERALLY FUNDED REGULAR PROGRAMS

NOTE

Account Code	1190 Description	Budgeted 2023-2024	Actual 2023-2024	Budgeted 2024-2025	Actual 2024-2025	Budgeted 2025-2026	Budgeted 2026-2027	Proposed Change	Percent Change	
100	Personnel Services - Salaries	\$ 215,981	\$ 255,526	\$ 263,969	\$ 267,328	\$ 276,776	\$ 286,237	\$ 9,461	3.42%	5
200	Personnel Services - Benefits	133,584	162,188	171,725	171,312	188,929	212,819	23,890	13.91%	5 & 2
300	Purch. Prof. & Tech. Services	-	-	-	-	-	-	-	0.00%	
400	Purchased Property Services	-	-	-	-	-	-	-	0.00%	
500	Other Purchased Services	-	-	-	-	-	-	-	0.00%	
600	Supplies	35,000	11,826	35,500	44,147	30,500	30,500	-	0.00%	
700	Property	-	-	-	-	-	-	-	0.00%	
800	Other Objects	-	-	-	550	-	-	-	0.00%	
	Total	\$ 384,565	\$ 429,540	\$ 471,193	\$ 483,336	\$ 496,205	\$ 529,556	\$ 33,350	6.72%	

**Loyalsock Township School District
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SPECIAL EDUCATION

NOTE

Account Code	1200 Description	Budgeted 2023-2024	Actual 2023-2024	Budgeted 2024-2025	Actual 2024-2025	Budgeted 2025-2026	Budgeted 2026-2027	Proposed Change	Percent Change
100	Personnel Services - Salaries	\$ 1,577,754	\$ 1,511,655	\$ 1,573,340	\$ 1,633,843	\$ 1,658,560	\$ 1,751,689	\$ 93,129	5.62%
200	Personnel Services - Benefits	1,064,932	1,045,273.08	1,150,815	1,187,249	1,282,772	1,370,097	87,325	6.81%
300	Purch. Prof. & Tech. Services	757,800	926,637.22	757,950	892,554	760,000	761,000	1,000	0.13%
400	Purchased Property Services	-	4,457.45	-	1,066	-	-	-	0.00%
500	Other Purchased Services	74,600	6,795.83	75,500	7,730	50,800	50,800	-	0.00%
600	Supplies	31,623	23,450.88	27,635	20,725	13,750	14,574	824	6.00%
700	Property	-	-	-	-	-	-	-	0.00%
800	Other Objects	200	225.00	100	476	300	200	(100)	-33.33%
	Total	\$ 3,506,910	\$ 3,518,495	\$ 3,585,340	\$ 3,743,643	\$ 3,766,182	\$ 3,948,361	\$ 182,179	4.84%

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VOCATIONAL TECHNICAL SCHOOL

NOTE

Account	1300 Description	Budgeted 2023-2024	Actual 2023-2024	Budgeted 2024-2025	Actual 2024-2025	Budgeted 2025-2026	Budgeted 2026-2027	Proposed Change	Percent Change
100	Personnel Services - Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
200	Personnel Services - Benefits	-	-	-	-	-	-	-	0.00%
300	Purch. Prof. & Tech. Services	-	-	-	-	-	-	-	0.00%
400	Purchased Property Services	-	-	-	-	-	-	-	0.00%
500	Other Purchased Services	275,000	294,027	325,000	337,952	350,000	465,000	115,000	32.86%
600	Supplies	-	38,331	-	15,568	19,700	17,356	(2,344)	-11.90%
700	Property	-	-	-	-	-	-	-	0.00%
800	Other Objects	-	-	-	25,000	60,000	30,000	(30,000)	-50.00%
	Total	\$ 275,000	\$ 332,358	\$ 325,000	\$ 378,519	\$ 429,700	\$ 512,356	\$ 82,656	19.24%

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**Loyalsock Township School District
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SUMMER SCHOOL

NOTE

Account Code	1420 Description	Budgeted 2023-2024	Actual 2023-2024	Budgeted 2024-2025	Actual 2024-2025	Budgeted 2025-2026	Budgeted 2026-2027	Proposed Change	Percent Change
100	Personnel Services - Salaries	\$ 40,000	\$ 62,322	\$ 40,000	\$ 86,938	\$ 50,000	\$ 50,000	\$ -	0.00%
200	Personnel Services - Benefits	17,720	25,950	17,720	36,409	20,600	24,600	4,000	19.42%
300	Purch. Prof. & Tech. Services	-	242	-	330	-	-	-	0.00%
400	Purchased Property Services	-	-	-	-	-	-	-	0.00%
500	Other Purchased Services	-	-	-	-	-	-	-	0.00%
600	Supplies	-	15,505	5,000	8,252	5,000	4,500	(500)	-10.00%
700	Property	-	-	-	-	-	-	-	0.00%
800	Other Objects	-	-	-	-	-	-	-	0.00%
	Total	\$ 57,720	\$ 104,019	\$ 62,720	\$ 131,929	\$ 75,600	\$ 79,100	\$ 3,500	4.63%

HOME BOUND INSTRUCTION

NOTE

Account Code	1430 Description	Budgeted 2023-2024	Actual 2023-2024	Budgeted 2024-2025	Actual 2024-2025	Budgeted 2025-2026	Budgeted 2026-2027	Proposed Change	Percent Change
100	Personnel Services - Salaries	\$ 4,000	\$ -	\$ 4,000	\$ 5,091	\$ 1,500	\$ 1,000	\$ (500)	-33.33%
200	Personnel Services - Benefits	1,772	-	1,772	-	-	-	-	0.00%
300	Purch. Prof. & Tech. Services	-	-	-	-	-	-	-	0.00%
400	Purchased Property Services	-	-	-	-	-	-	-	0.00%
500	Other Purchased Services	-	-	-	-	-	-	-	0.00%
600	Supplies	-	-	-	-	-	-	-	0.00%
700	Property	-	-	-	-	-	-	-	0.00%
800	Other Objects	-	-	-	-	-	-	-	0.00%
	Total	\$ 5,772	\$ -	\$ 5,772	\$ 5,091	\$ 1,500	\$ 1,000	\$ (500)	-33.33%

**Loyalsock Township School District
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ALTERNATIVE EDUCATION/ADJUDICATED PROGRAMS

NOTE

Account Code	1440 Description	Budgeted 2023-2024	Actual 2023-2024	Budgeted 2024-2025	Actual 2024-2025	Budgeted 2025-2026	Budgeted 2026-2027	Proposed Change	Percent Change
100	Personnel Services - Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
200	Personnel Services - Benefits	-	-	-	-	-	-	-	0.00%
300	Purch. Prof. & Tech. Services	70,000	107,000	130,000	142,000	142,000	165,000	23,000	16.20%
400	Purchased Property Services	-	-	-	-	-	-	-	0.00%
500	Other Purchased Services	140,000	95,763	186,450	170,060	117,500	130,000	12,500	10.64%
600	Supplies	-	-	-	-	-	-	-	0.00%
700	Property	-	-	-	-	-	-	-	0.00%
800	Other Objects	-	-	-	-	-	-	-	0.00%
	Total	\$ 210,000	\$ 202,763	\$ 316,450	\$ 312,060	\$ 259,500	\$ 295,000	\$ 35,500	13.68%

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INSTRUCTION BEFORE/AFTER SCHOOL

NOTE

Account Code	1450 Description	Budgeted 2023-2024	Actual 2023-2024	Budgeted 2024-2025	Actual 2024-2025	Budgeted 2025-2026	Budgeted 2026-2027	Proposed Change	Percent Change
100	Personnel Services - Salaries	\$ 15,000	\$ 13,468	\$ 15,000	\$ 5,781	\$ 10,000	\$ 10,000	\$ -	0.00%
200	Personnel Services - Benefits	6,645	5,735	6,645	2,439	5,850	5,850	-	0.00%
300	Purch. Prof. & Tech. Services	-	221	-	-	500	-	(500)	-100.00%
400	Purchased Property Services	-	-	-	-	-	-	-	0.00%
500	Other Purchased Services	-	-	-	-	-	-	-	0.00%
600	Supplies	-	-	-	-	-	-	-	0.00%
700	Property	-	-	-	-	-	-	-	0.00%
800	Other Objects	-	-	-	-	-	-	-	0.00%
	Total	\$ 21,645	\$ 19,424	\$ 21,645	\$ 8,220	\$ 16,350	\$ 15,850	\$ (500)	-3.06%

**Loyalsock Township School District
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HIGHER EDUCATION PROGRAMS

NOTE

Account Code	1700 Description	Budgeted 2023-2024	Actual 2023-2024	Budgeted 2024-2025	Actual 2024-2025	Budgeted 2025-2026	Budgeted 2026-2027	Proposed Change	Percent Change
100	Personnel Services - Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
200	Personnel Services - Benefits	-	-	-	-	-	-	-	0.00%
300	Purch. Prof. & Tech. Services	-	-	-	-	-	-	-	0.00%
400	Purchased Property Services	-	-	-	-	-	-	-	0.00%
500	Other Purchased Services	1,500	-	1,500	-	-	-	-	0.00%
600	Supplies	-	-	-	-	-	-	-	0.00%
700	Property	-	-	-	-	-	-	-	0.00%
800	Other Objects	-	-	-	-	-	-	-	0.00%
	Total	\$ 1,500	\$ -	\$ 1,500	\$ -	\$ -	\$ -	\$ -	0.00%

PRE-KINDERGARTEN

NOTE

Account Code	1800 Description	Budgeted 2023-2024	Actual 2023-2024	Budgeted 2024-2025	Actual 2024-2025	Budgeted 2025-2026	Budgeted 2026-2027	Proposed Change	Percent Change
100	Personnel Services - Salaries	\$ 83,743	\$ 83,684	\$ 88,513	\$ 90,718	\$ 92,764	\$ 99,270	\$ 6,506	7.01%
200	Personnel Services - Benefits	59,082	58,821	62,844	51,161	53,457	54,455	998	1.87%
300	Purch. Prof. & Tech. Services	2,500	2,119	-	1,369	1,500	-	(1,500)	-100.00%
400	Purchased Property Services	-	-	-	-	-	-	-	0.00%
500	Other Purchased Services	-	373	-	-	-	-	-	0.00%
600	Supplies	10,000	12,189	27,000	12,406	17,000	15,000	(2,000)	-11.76%
700	Property	-	-	-	9,234	10,000	5,000	(5,000)	-50.00%
800	Other Objects	-	-	-	159	-	-	-	0.00%
	Total	\$ 155,325	\$ 157,185	\$ 178,356	\$ 165,047	\$ 174,721	\$ 173,725	\$ (996)	-0.57%

SUPERVISION PUPIL PERSONNEL

NOTE

Account Code	2110 Description	Budgeted 2023-2024	Actual 2023-2024	Budgeted 2024-2025	Actual 2024-2025	Budgeted 2025-2026	Budgeted 2026-2027	Proposed Change	Percent Change
100	Personnel Services - Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
200	Personnel Services - Benefits	-	-	-	-	-	-	-	0.00%
300	Purch. Prof. & Tech. Services	-	-	-	-	-	-	-	0.00%
400	Purchased Property Services	-	-	-	616	-	1,000	1,000	0.00%
500	Other Purchased Services	-	-	-	-	-	-	-	0.00%
600	Supplies	-	604	-	-	-	-	-	0.00%
700	Property	-	-	-	-	-	-	-	0.00%
800	Other Objects	-	55	-	55	-	-	-	0.00%
	Total	\$ -	\$ 659	\$ -	\$ 671	\$ -	\$ 1,000	\$ 1,000	0.00%

**Loyalsock Township School District
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GUIDANCE SERVICES

NOTE

Account Code	2120 Description	Budgeted 2023-2024	Actual 2023-2024	Budgeted 2024-2025	Actual 2024-2025	Budgeted 2025-2026	Budgeted 2026-2027	Proposed Change	Percent Change
100	Personnel Services - Salaries	\$ 438,754	\$ 419,126	\$ 478,623	\$ 500,246	\$ 507,254	\$ 542,674	\$ 35,420	6.98%
200	Personnel Services - Benefits	232,587	220,268	242,929	269,762	301,143	303,849	2,706	0.90%
300	Purch. Prof. & Tech. Services	-	9,280	5,000	2,180	5,000	5,000	-	0.00%
400	Purchased Property Services	-	-	-	-	-	-	-	0.00%
500	Other Purchased Services	-	-	-	-	-	-	-	0.00%
600	Supplies	7,400	10,055	5,000	5,608	3,550	7,925	4,375	123.25%
700	Property	-	-	-	-	-	-	-	0.00%
800	Other Objects	15,400	7,400	15,800	507	15,700	1,376	(14,324)	-91.24%
	Total	\$ 694,141	\$ 666,130	\$ 747,352	\$ 778,302	\$ 832,646	\$ 860,824	\$ 28,178	3.38%

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PSYCHOLOGICAL SERVICES

NOTE

Account Code	2140 Description	Budgeted 2023-2024	Actual 2023-2024	Budgeted 2024-2025	Actual 2024-2025	Budgeted 2025-2026	Budgeted 2026-2027	Proposed Change	Percent Change
100	Personnel Services - Salaries	\$ 77,346	\$ 82,500	\$ 84,900	\$ 85,660	\$ 86,071	\$ 94,083	\$ 8,012	9.31%
200	Personnel Services - Benefits	32,745	35,044	35,801	36,341	39,936	38,345	(1,591)	-3.98%
300	Purch. Prof. & Tech. Services	-	4,750	-	-	-	-	-	0.00%
400	Purchased Property Services	-	-	-	-	-	-	-	0.00%
500	Other Purchased Services	500	1,068	-	996	850	1,130	280	32.94%
600	Supplies	2,500	4,537	2,500	6,047	5,000	5,000	-	0.00%
700	Property	-	-	-	-	-	-	-	0.00%
800	Other Objects	75	520	-	230	100	150	50	50.00%
	Total	\$ 113,166	\$ 128,419	\$ 123,201	\$ 129,274	\$ 131,956	\$ 138,708	\$ 6,752	5.12%

SOCIALWORK SERVICES

Account Code	2160 Description	Budgeted 2023-2024	Actual 2023-2024	Budgeted 2024-2025	Actual 2024-2025	Budgeted 2025-2026	Budgeted 2026-2027	Proposed Change	Percent Change
100	Personnel Services - Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
200	Personnel Services - Benefits	-	-	-	-	-	-	-	0.00%
300	Purch. Prof. & Tech. Services	70,000	70,000	70,000	71,487	70,000	70,000	-	0.00%
400	Purchased Property Services	-	-	-	-	-	-	-	0.00%
500	Other Purchased Services	-	-	-	-	-	-	-	0.00%
600	Supplies	-	-	-	-	-	-	-	0.00%
700	Property	-	-	-	-	-	-	-	0.00%
800	Other Objects	-	-	-	-	-	-	-	0.00%
	Total	\$ 70,000	\$ 70,000	\$ 70,000	\$ 71,487	\$ 70,000	\$ 70,000	\$ -	0.00%

**Loyalsock Township School District
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STUDENT ACCOUNTING SERVICES

NOTE

Account Code	2170 Description	Budgeted 2023-2024	Actual 2023-2024	Budgeted 2024-2025	Actual 2024-2025	Budgeted 2025-2026	Budgeted 2026-2027	Proposed Change	Percent Change
100	Personnel Services - Salaries	\$ 47,125	\$ 48,090	\$ 48,538	\$ 50,773	\$ 50,481	\$ 52,753	\$ 2,272	4.50%
200	Personnel Services - Benefits	41,895	41,412	44,185	43,841	46,286	49,717	3,431	7.41%
300	Purch. Prof. & Tech. Services	-	-	-	-	-	-	-	0.00%
400	Purchased Property Services	-	-	-	-	-	-	-	0.00%
500	Other Purchased Services	-	-	-	-	-	-	-	0.00%
600	Supplies	-	-	-	-	-	-	-	0.00%
700	Property	-	-	-	-	-	-	-	0.00%
800	Other Objects	-	-	-	-	-	-	-	0.00%
	Total	\$ 89,020	\$ 89,502	\$ 92,723	\$ 94,613	\$ 96,767	\$ 102,469	\$ 5,702	5.89%

COMPUTER ASSISTED INSTRUCTIONAL SUPPORT SERVICES

NOTE

Account Code	2240 Description	Budgeted 2023-2024	Actual 2023-2024	Budgeted 2024-2025	Actual 2024-2025	Budgeted 2025-2026	Budgeted 2026-2027	Proposed Change	Percent Change
100	Personnel Services - Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
200	Personnel Services - Benefits	-	-	-	-	-	-	-	0.00%
300	Purch. Prof. & Tech. Services	-	-	-	-	-	-	-	0.00%
400	Purchased Property Services	-	-	-	-	-	-	-	0.00%
500	Other Purchased Services	-	-	-	-	-	-	-	0.00%
600	Supplies	-	-	-	1,817	1,500	900	(600)	-40.00%
700	Property	-	-	-	-	-	-	-	0.00%
800	Other Objects	-	-	-	-	-	-	-	0.00%
	Total	\$ -	\$ -	\$ -	\$ 1,817	\$ 1,500	\$ 900	\$ (600)	-40.00%

**Loyalsock Township School District
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SCHOOL LIBRARY SERVICES

NOTE

Account Code	2250 Description	Budgeted 2023-2024	Actual 2023-2024	Budgeted 2024-2025	Actual 2024-2025	Budgeted 2025-2026	Budgeted 2026-2027	Proposed Change	Percent Change
100	Personnel Services - Salaries	\$ 67,629	\$ 73,830	\$ 71,026	\$ 74,906	\$ 74,255	\$ 65,000	\$ (9,255)	-12.46%
200	Personnel Services - Benefits	29,344	33,818	30,650	34,309	34,587	39,326	4,739	13.70%
300	Purch. Prof. & Tech. Services	-	411	-	82	-	-	-	0.00%
400	Purchased Property Services	-	-	-	-	-	-	-	0.00%
500	Other Purchased Services	-	-	-	-	-	-	-	0.00%
600	Supplies	4,800	7,446	7,750	16,676	15,400	13,328	(2,072)	-13.46%
700	Property	-	-	-	-	-	-	-	0.00%
800	Other Objects	100	200	100	-	-	130	130	0.00%
	Total	\$ 101,873	\$ 115,704	\$ 109,526	\$ 125,974	\$ 124,242	\$ 117,783	\$ (6,458)	-5.20%

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INSTRUCTION AND CURRICULUM DEVELOPMENT - SPECIAL ED. COORDINATOR

NOTE

Account Code	2260 Description	Budgeted 2023-2024	Actual 2023-2024	Budgeted 2024-2025	Actual 2024-2025	Budgeted 2025-2026	Budgeted 2026-2027	Proposed Change	Percent Change
100	Personnel Services - Salaries	\$ 251,487	\$ 237,934	\$ 276,612	\$ 275,674	\$ 275,410	\$ 284,496	\$ 9,086	3.30%
200	Personnel Services - Benefits	153,024	137,196	163,092	151,044	136,872	137,495	622	0.45%
300	Purch. Prof. & Tech. Services	-	1,863	-	-	-	-	-	0.00%
400	Purchased Property Services	-	-	-	-	-	-	-	0.00%
500	Other Purchased Services	1,600	1,987	1,600	3,288	1,500	1,560	60	4.00%
600	Supplies	2,000	6,737	2,000	8,177	5,000	9,000	4,000	80.00%
700	Property	-	-	-	-	-	-	-	0.00%
800	Other Objects	500	239	500	-	3,000	3,000	-	0.00%
	Total	\$ 408,610	\$ 385,954	\$ 443,804	\$ 438,183	\$ 421,782	\$ 435,551	\$ 13,769	3.26%

**Loyalsock Township School District
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INSTRUCTIONAL STAFF DEVELOPMENT

NOTE

Account Code	2271 Description	Budgeted 2023-2024	Actual 2023-2024	Budgeted 2024-2025	Actual 2024-2025	Budgeted 2025-2026	Budgeted 2026-2027	Proposed Change	Percent Change
100	Personnel Services - Salaries	\$ -	\$ 8,075	\$ -	\$ 4,888	\$ -	\$ -	\$ -	0.00%
200	Personnel Services - Benefits	95,000	25,548	95,000	50,164	95,000	100,000	5,000	5.26%
300	Purch. Prof. & Tech. Services	8,000	4,010	8,000	2,308	5,000	8,000	3,000	60.00%
400	Purchased Property Services	-	-	-	-	-	-	-	0.00%
500	Other Purchased Services	5,000	200	5,000	1,089	1,000	1,000	-	0.00%
600	Supplies	-	-	-	-	-	-	-	0.00%
700	Property	-	-	-	-	-	-	-	0.00%
800	Other Objects	-	-	-	-	-	-	-	0.00%
	Total	\$ 108,000	\$ 37,833	\$ 108,000	\$ 58,448	\$ 101,000	\$ 109,000	\$ 8,000	7.92%

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SCHOOL BOARD SERVICES

NOTE

Account Code	2310 Description	Budgeted 2023-2024	Actual 2023-2024	Budgeted 2024-2025	Actual 2024-2025	Budgeted 2025-2026	Budgeted 2026-2027	Proposed Change	Percent Change
100	Personnel Services - Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
200	Personnel Services - Benefits	-	-	-	-	-	-	-	0.00%
300	Purch. Prof. & Tech. Services	40,000	39,830	43,000	38,600	42,000	43,000	1,000	2.38%
400	Purchased Property Services	-	-	-	-	-	-	-	0.00%
500	Other Purchased Services	58,000	108,536	70,146	133,858	123,250	148,250	25,000	20.28%
600	Supplies	1,500	6,707	1,500	448	500	500	-	0.00%
700	Property	-	-	-	-	-	-	-	0.00%
800	Other Objects	12,000	15,347	12,000	15,647	15,000	15,000	-	0.00%
	Total	\$ 111,500	\$ 170,420	\$ 126,646	\$ 188,554	\$ 180,750	\$ 206,750	\$ 26,000	14.38%

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**Loyalsock Township School District
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TAX ASSESSMENT AND COLLECTIONS

NOTE

Account Code	2330 Description	Budgeted 2023-2024	Actual 2023-2024	Budgeted 2024-2025	Actual 2024-2025	Budgeted 2025-2026	Budgeted 2026-2027	Proposed Change	Percent Change
100	Personnel Services - Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
200	Personnel Services - Benefits	-	1,452	-	1,460	-	-	-	0.00%
300	Purch. Prof. & Tech. Services	150,000	141,467	150,000	189,116	150,000	185,000	35,000	23.33%
400	Purchased Property Services	-	-	-	-	-	-	-	0.00%
500	Other Purchased Services	-	-	-	-	-	-	-	0.00%
600	Supplies	-	275	-	300	-	-	-	0.00%
700	Property	-	-	-	-	-	-	-	0.00%
800	Other Objects	-	-	-	-	-	-	-	0.00%
	Total	\$ 150,000	\$ 143,195	\$ 150,000	\$ 190,875	\$ 150,000	\$ 185,000	\$ 35,000	23.33%

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LEGAL SERVICES

NOTE

Account Code	2350 Description	Budgeted 2023-2024	Actual 2023-2024	Budgeted 2024-2025	Actual 2024-2025	Budgeted 2025-2026	Budgeted 2026-2027	Proposed Change	Percent Change
100	Personnel Services - Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
200	Personnel Services - Benefits	-	-	-	-	-	-	-	0.00%
300	Purch. Prof. & Tech. Services	30,000	25,534	30,000	28,280	30,000	30,000	-	0.00%
400	Purchased Property Services	-	-	-	-	-	-	-	0.00%
500	Other Purchased Services	-	-	-	-	-	-	-	0.00%
600	Supplies	-	-	-	-	-	-	-	0.00%
700	Property	-	-	-	-	-	-	-	0.00%
800	Other Objects	-	-	-	-	-	-	-	0.00%
	Total	\$ 30,000	\$ 25,534	\$ 30,000	\$ 28,280	\$ 30,000	\$ 30,000	\$ -	0.00%

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OFFICE OF THE SUPERINTENDENT

NOTE

Account Code	2360 Description	Budgeted 2023-2024	Actual 2023-2024	Budgeted 2024-2025	Actual 2024-2025	Budgeted 2025-2026	Budgeted 2026-2027	Proposed Change	Percent Change
100	Personnel Services - Salaries	\$ 228,085	\$ 232,781	\$ 232,898	\$ 284,375	\$ 377,836	\$ 232,194	\$ (145,642)	-38.55%
200	Personnel Services - Benefits	130,993	136,367	135,521	169,605	225,520	156,943	(68,577)	-30.41%
300	Purch. Prof. & Tech. Services	5,000	7,657	5,000	4,917	5,000	6,000	1,000	20.00%
400	Purchased Property Services	3,500	7,995	3,500	4,535	2,650	3,650	1,000	37.74%
500	Other Purchased Services	2,280	2,919	2,280	2,359	2,280	2,300	20	0.88%
600	Supplies	3,500	7,441	3,500	10,443	5,500	6,500	1,000	18.18%
700	Property	-	-	-	-	-	-	-	0.00%
800	Other Objects	5,000	6,265	5,000	5,929	5,000	5,000	-	0.00%
	Total	\$ 378,358	\$ 401,425	\$ 387,698	\$ 482,163	\$ 623,787	\$ 412,588	\$ (211,199)	-33.86%

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COMMUNITY RELATIONS SERVICES

NOTE

Account Code	2370 Description	Budgeted 2023-2024	Actual 2023-2024	Budgeted 2024-2025	Actual 2024-2025	Budgeted 2025-2026	Budgeted 2026-2027	Proposed Change	Percent Change
100	Personnel Services - Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 82,000	\$ 82,000	0.00%
200	Personnel Services - Benefits	-	-	-	-	-	63,354	63,354	0.00%
300	Purch. Prof. & Tech. Services	-	-	-	-	-	-	-	0.00%
400	Purchased Property Services	-	-	-	-	-	-	-	0.00%
500	Other Purchased Services	-	-	-	-	-	10,000	10,000	0.00%
600	Supplies	-	-	-	-	-	15,000	15,000	0.00%
700	Property	-	-	-	-	-	-	-	0.00%
800	Other Objects	-	-	-	-	-	-	-	0.00%
	Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 170,354	\$ 170,354	0.00%

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OFFICE OF THE PRINCIPALS

NOTE

Account Code	2380 Description	Budgeted 2023-2024	Actual 2023-2024	Budgeted 2024-2025	Actual 2024-2025	Budgeted 2025-2026	Budgeted 2026-2027	Proposed Change	Percent Change
100	Personnel Services - Salaries	\$ 798,659	\$ 805,122	\$ 777,081	\$ 792,615	\$ 822,675	\$ 909,730	\$ 87,055	10.58%
200	Personnel Services - Benefits	566,132	526,939	552,775	524,121	577,846	567,367	(10,478)	-1.81%
300	Purch. Prof. & Tech. Services	5,400	19,283	5,400	12,835	6,000	12,000	6,000	100.00%
400	Purchased Property Services	1,250	9,712	1,000	4,000	3,100	3,150	50	1.61%
500	Other Purchased Services	2,000	4,818	2,000	5,428	700	3,400	2,700	385.71%
600	Supplies	48,350	84,736	51,350	87,160	70,000	74,600	4,600	6.57%
700	Property	-	-	-	-	-	-	-	0.00%
800	Other Objects	2,300	2,435	2,200	3,205	2,200	3,265	1,065	48.41%
	Total	\$ 1,424,091	\$ 1,453,044	\$ 1,391,806	\$ 1,429,363	\$ 1,482,521	\$ 1,573,513	\$ 90,992	6.14%

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OTHER ADMIN SERVICES

NOTE

Account Code	2390 Description	Budgeted 2023-2024	Actual 2023-2024	Budgeted 2024-2025	Actual 2024-2025	Budgeted 2025-2026	Budgeted 2026-2027	Proposed Change	Percent Change
100	Personnel Services - Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
200	Personnel Services - Benefits	-	-	-	-	-	-	-	0.00%
300	Purch. Prof. & Tech. Services	10,000	34,878	20,000	76,140	15,000	15,000	-	0.00%
400	Purchased Property Services	-	-	-	-	-	-	-	0.00%
500	Other Purchased Services	-	-	-	-	-	-	-	0.00%
600	Supplies	-	-	-	-	-	-	-	0.00%
700	Property	-	-	-	-	-	-	-	0.00%
800	Other Objects	3,600	4,830	3,600	4,946	3,600	3,600	-	0.00%
	Total	\$ 13,600	\$ 39,709	\$ 23,600	\$ 81,085	\$ 18,600	\$ 18,600	\$ -	0.00%

SUPPORT SERVICES - NURSING SERVICES

NOTE

Account Code	2440 Description	Budgeted 2023-2024	Actual 2023-2024	Budgeted 2024-2025	Actual 2024-2025	Budgeted 2025-2026	Budgeted 2026-2027	Proposed Change	Percent Change
100	Personnel Services - Salaries	\$ 150,710	\$ 153,518	\$ 158,876	\$ 167,638	\$ 193,115	\$ 199,500	\$ 6,385	3.31%
200	Personnel Services - Benefits	83,535	82,431	100,495	90,273	109,197	136,878	27,682	25.35%
300	Purch. Prof. & Tech. Services	13,700	6,836	13,700	22,724	19,700	19,700	-	0.00%
400	Purchased Property Services	-	-	-	-	-	-	-	0.00%
500	Other Purchased Services	150	-	150	-	-	-	-	0.00%
600	Supplies	3,050	16,276	7,950	5,207	6,300	5,800	(500)	-7.94%
700	Property	-	-	-	-	-	-	-	0.00%
800	Other Objects	-	-	-	-	-	-	-	0.00%
	Total	\$ 251,145	\$ 259,061	\$ 281,171	\$ 285,843	\$ 328,312	\$ 361,878	\$ 33,567	10.22%

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SUPPORT SERVICES - BUSINESS OFFICE

NOTE

Account Code	2500 Description	Budgeted 2023-2024	Actual 2023-2024	Budgeted 2024-2025	Actual 2024-2025	Budgeted 2025-2026	Budgeted 2026-2027	Proposed Change	Percent Change
100	Personnel Services - Salaries	\$ 264,011	\$ 266,879	\$ 273,282	\$ 277,756	\$ 277,909	\$ 298,743	\$ 20,835	7.50%
200	Personnel Services - Benefits	204,335	206,999	215,066	196,761	199,740	241,340	41,600	20.83%
300	Purch. Prof. & Tech. Services	25,000	27,683	30,000	34,263	32,000	30,000	(2,000)	-6.25%
400	Purchased Property Services	2,000	2,656	2,000	3,006	2,000	3,000	1,000	50.00%
500	Other Purchased Services	1,200	1,877	1,200	780	1,000	1,280	280	28.00%
600	Supplies	11,000	19,016	13,000	22,311	26,500	26,500	-	0.00%
700	Property	-	-	-	-	-	-	-	0.00%
800	Other Objects	2,000	2,092	2,000	3,306	1,000	2,000	1,000	100.00%
	Total	\$ 509,546	\$ 527,202	\$ 536,547	\$ 538,182	\$ 540,149	\$ 602,864	\$ 62,715	11.61%

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OPERATION & MAINTENANCE OF PLANT

NOTE

Account Code	2600 Description	Budgeted 2023-2024	Actual 2023-2024	Budgeted 2024-2025	Actual 2024-2025	Budgeted 2025-2026	Budgeted 2026-2027	Proposed Change	Percent Change
100	Personnel Services - Salaries	\$ 644,453	\$ 660,620	\$ 766,383	\$ 713,371	\$ 780,234	\$ 809,907	\$ 29,674	3.80%
200	Personnel Services - Benefits	486,762	499,909	574,574	517,273	582,538	589,258	6,720	1.15%
300	Purch. Prof. & Tech. Services	17,000	17,176	17,000	18,121	18,500	20,000	1,500	8.11%
400	Purchased Property Services	158,900	193,631	162,750	178,383	187,050	214,800	27,750	14.84%
500	Other Purchased Services	76,200	14,107	96,500	14,745	19,000	17,000	(2,000)	-10.53%
600	Supplies	439,000	596,554	512,000	590,747	564,500	571,500	7,000	1.24%
700	Property	3,000	16,762	3,000	-	5,000	5,000	-	0.00%
800	Other Objects	1,500	1,001	1,500	1,040	1,500	1,500	-	0.00%
	Total	\$ 1,826,815	\$ 1,999,761	\$ 2,133,707	\$ 2,033,682	\$ 2,158,322	\$ 2,228,965	\$ 70,643	3.27%

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SECURITY SERVICES

NOTE

Account Code	2660 Description	Budgeted 2023-2024	Actual 2023-2024	Budgeted 2024-2025	Actual 2024-2025	Budgeted 2025-2026	Budgeted 2026-2027	Proposed Change	Percent Change
100	Personnel Services - Salaries	\$ 205,138	\$ 220,935	\$ 264,198	\$ 274,279	\$ 294,940	\$ 292,110	\$ (2,830)	-0.96%
200	Personnel Services - Benefits	71,773	62,174	\$ 76,305	67,603	70,667	86,739	16,073	22.74%
300	Purch. Prof. & Tech. Services	-	5,508	\$ -	2,001	-	-	-	0.00%
400	Purchased Property Services	-	67	\$ -	511	-	-	-	0.00%
500	Other Purchased Services	-	324	\$ -	562	-	-	-	0.00%
600	Supplies	2,500	90,188	\$ 4,000	7,841	5,000	6,000	1,000	20.00%
700	Property	-	48,682	\$ -	23,748	-	-	-	0.00%
800	Other Objects	-	255	\$ -	-	-	-	-	0.00%
	Total	\$ 279,412	\$ 428,133	\$ 344,503	\$ 376,545	\$ 370,607	\$ 384,849	\$ 14,242	4.13%

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STUDENT TRANSPORTATION

NOTE

Account Code	2700 Description	Budgeted 2023-2024	Actual 2023-2024	Budgeted 2024-2025	Actual 2024-2025	Budgeted 2025-2026	Budgeted 2026-2027	Proposed Change	Percent Change
100	Personnel Services - Salaries	\$ 220,590	\$ 227,678	\$ 257,068	\$ 252,762	\$ 259,706	\$ 269,022	\$ 9,316	3.59%
200	Personnel Services - Benefits	106,466	92,054	\$ 124,096	101,303	107,683	106,565	(1,117)	-1.04%
300	Purch. Prof. & Tech. Services	29,000	23,453	\$ 29,000	24,533	29,000	29,000	-	0.00%
400	Purchased Property Services	21,500	28,916	\$ 26,500	26,405	25,000	26,500	1,500	6.00%
500	Other Purchased Services	31,250	49,350	\$ 40,000	46,488	50,000	55,000	5,000	10.00%
600	Supplies	127,500	111,081	\$ 136,000	94,183	136,000	135,000	(1,000)	-0.74%
700	Property	-	-	\$ -	-	-	-	-	0.00%
800	Other Objects	4,500	3,221	\$ 4,500	2,683	4,500	4,500	-	0.00%
	Total	\$ 540,806	\$ 535,753	\$ 617,164	\$ 548,358	\$ 611,889	\$ 625,587	\$ 13,699	2.24%

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SUPPORT SERVICES - SYSTEM-WIDE TECHNOLOGY

NOTE

Account Code	2818 Description	Budgeted 2023-2024	Actual 2023-2024	Budgeted 2024-2025	Actual 2024-2025	Budgeted 2025-2026	Budgeted 2026-2027	Proposed Change	Percent Change
100	Personnel Services - Salaries	\$ 237,482	\$ 237,103	\$ 295,488	\$ 216,582	\$ 236,831	\$ 333,794	\$ 96,963	40.94%
200	Personnel Services - Benefits	191,214	185,158	237,077	162,834	189,246	146,143	(43,103)	-22.78%
300	Purch. Prof. & Tech. Services	12,000	4,337	12,000	-	13,500	13,500	-	0.00%
400	Purchased Property Services	6,000	-	6,000	-	6,000	6,000	-	0.00%
500	Other Purchased Services	1,750	2,201	1,750	825	1,750	1,750	-	0.00%
600	Supplies	235,095	363,380	235,095	426,828	328,284	328,284	-	0.00%
700	Property	-	-	-	-	-	-	-	0.00%
800	Other Objects	-	-	-	-	-	-	-	0.00%
	Total	\$ 683,541	\$ 792,178	\$ 787,411	\$ 807,069	\$ 775,612	\$ 829,472	\$ 53,860	6.94%

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OTHER SUPPORT SERVICES

NOTE

Account Code	2900 Description	Budgeted 2023-2024	Actual 2023-2024	Budgeted 2024-2025	Actual 2024-2025	Budgeted 2025-2026	Budgeted 2026-2027	Proposed Change	Percent Change
100	Personnel Services - Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
200	Personnel Services - Benefits	-	-	-	-	-	-	-	0.00%
300	Purch. Prof. & Tech. Services	-	-	-	-	-	-	-	0.00%
400	Purchased Property Services	-	-	-	-	-	-	-	0.00%
500	Other Purchased Services	-	-	-	-	-	-	-	0.00%
600	Supplies	1,500	2,112	1,500	981	1,500	1,500	-	0.00%
700	Property	-	-	-	-	-	-	-	0.00%
800	Other Objects	-	-	-	-	-	-	-	0.00%
	Total	\$ 1,500	\$ 2,112	\$ 1,500	\$ 981	\$ 1,500	\$ 1,500	\$ -	0.00%

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STUDENT ACTIVITIES

NOTE

Account Code	3210 Description	Budgeted 2023-2024	Actual 2023-2024	Budgeted 2024-2025	Actual 2024-2025	Budgeted 2025-2026	Budgeted 2026-2027	Proposed Change	Percent Change
100	Personnel Services - Salaries	\$ 45,000	\$ 55,103	\$ 45,000	\$ 49,504	\$ 52,200	\$ 52,200	\$ -	0.00%
200	Personnel Services - Benefits	19,935	23,275	19,935	20,797	22,745	22,745	-	0.00%
300	Purch. Prof. & Tech. Services	-	-	-	-	-	-	-	0.00%
400	Purchased Property Services	-	-	-	8,013	-	-	-	0.00%
500	Other Purchased Services	2,800	15,563	7,800	9,002	3,650	3,950	300	8.22%
600	Supplies	26,350	1,857	26,350	10,864	19,000	16,000	(3,000)	-15.79%
700	Property	-	-	-	-	-	-	-	0.00%
800	Other Objects	5,000	8,260	5,000	9,435	8,500	15,100	6,600	77.65%
	Total	\$ 99,085	\$ 104,058	\$ 104,085	\$ 107,614	\$ 106,095	\$ 109,995	\$ 3,900	3.68%

ATHLETICS

NOTE

Account Code	3250 Description	Budgeted 2023-2024	Actual 2023-2024	Budgeted 2024-2025	Actual 2024-2025	Budgeted 2025-2026	Budgeted 2026-2027	Proposed Change	Percent Change
100	Personnel Services - Salaries	\$ 288,775	\$ 336,016	\$ 306,515	\$ 349,018	\$ 354,352	\$ 379,012	\$ 24,660	6.96%
200	Personnel Services - Benefits	129,171	137,909	135,189	144,437	157,093	141,682	(15,411)	-9.81%
300	Purch. Prof. & Tech. Services	41,200	84,548	67,100	73,549	106,000	139,700	33,700	31.79%
400	Purchased Property Services	9,500	384	9,150	-	10,500	11,500	1,000	9.52%
500	Other Purchased Services	28,700	37,964	29,200	40,829	30,500	38,700	8,200	26.89%
600	Supplies	75,830	101,954	59,675	85,858	67,850	64,800	(3,050)	-4.50%
700	Property	37,600	18,065	27,500	722	39,500	12,000	(27,500)	-69.62%
800	Other Objects	12,350	16,744	13,050	28,797	17,450	19,850	2,400	13.75%
	Total	\$ 623,126	\$ 733,584	\$ 647,379	\$ 723,211	\$ 783,245	\$ 807,244	\$ 23,999	3.06%

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**Loyalsock Township School District
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COMMUNITY SERVICES

NOTE

Account Code	3300 Description	Budgeted 2023-2024	Actual 2023-2024	Budgeted 2024-2025	Actual 2024-2025	Budgeted 2025-2026	Budgeted 2026-2027	Proposed Change	Percent Change
100	Personnel Services - Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
200	Personnel Services - Benefits	-	-	-	-	-	-	-	0.00%
300	Purch. Prof. & Tech. Services	25,000	25,034	25,000	24,316	25,000	30,000	5,000	20.00%
400	Purchased Property Services	-	-	-	-	-	-	-	0.00%
500	Other Purchased Services	6,000	3,377	6,000	5,306	6,000	1,000	(5,000)	-83.33%
600	Supplies	-	-	-	-	-	-	-	0.00%
700	Property	-	-	-	-	-	-	-	0.00%
800	Other Objects	3,000	-	3,000	3,000	3,000	3,000	-	0.00%
	Total	\$ 34,000	\$ 28,411	\$ 34,000	\$ 32,621	\$ 34,000	\$ 34,000	\$ -	0.00%

GENERAL FUND - DEBT SERVICES

NOTE

Account Code	5100 Description	Budgeted 2023-2024	Actual 2023-2024	Budgeted 2024-2025	Actual 2024-2025	Budgeted 2025-2026	Budgeted 2026-2027	Proposed Change	Percent Change
100	Personnel Services - Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
200	Personnel Services - Benefits	-	-	-	-	-	-	-	0.00%
300	Purch. Prof. & Tech. Services	-	-	-	-	-	-	-	0.00%
400	Purchased Property Services	-	-	-	-	-	-	-	0.00%
500	Other Purchased Services	-	-	-	-	-	-	-	0.00%
600	Supplies	-	-	-	-	-	-	-	0.00%
700	Property	-	-	-	-	-	-	-	0.00%
800	Other Objects	-	3,120	-	2,340	3,120	3,120	-	0.00%
900	Other financing Uses	45,000	350,030	65,000	156,445	65,000	65,000	-	0.00%
	Total	\$ 45,000	\$ 353,150	\$ 65,000	\$ 158,785	\$ 68,120	\$ 68,120	\$ -	0.00%

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CAPITAL PROJECT FUND TRANSFER

NOTE

Account Code	5230 Description	Budgeted 2023-2024	Actual 2023-2024	Budgeted 2024-2025	Actual 2024-2025	Budgeted 2025-2026	Budgeted 2026-2027	Proposed Change	Percent Change
100	Personnel Services - Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
200	Personnel Services - Benefits	-	-	-	-	-	-	-	0.00%
300	Purch. Prof. & Tech. Services	-	-	-	-	-	-	-	0.00%
400	Purchased Property Services	-	-	-	-	-	-	-	0.00%
500	Other Purchased Services	-	-	-	-	-	-	-	0.00%
600	Supplies	-	-	-	-	-	-	-	0.00%
700	Property	-	-	-	-	-	-	-	0.00%
800	Other Objects	-	-	-	-	-	-	-	0.00%
900	Other financing Uses	-	500,000	-	-	-	-	-	0.00%
	Total	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%

DEBT SERVICE FUND TRANSFER

NOTE

Account Code	5240 Description	Budgeted 2023-2024	Actual 2023-2024	Budgeted 2024-2025	Actual 2024-2025	Budgeted 2025-2026	Budgeted 2026-2027	Proposed Change	Percent Change
100	Personnel Services - Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
200	Personnel Services - Benefits	-	-	-	-	-	-	-	0.00%
300	Purch. Prof. & Tech. Services	-	-	-	-	-	-	-	0.00%
400	Purchased Property Services	-	-	-	-	-	-	-	0.00%
500	Other Purchased Services	-	-	-	-	-	-	-	0.00%
600	Supplies	-	-	-	-	-	-	-	0.00%
700	Property	-	-	-	-	-	-	-	0.00%
800	Other Objects	-	-	-	-	-	-	-	0.00%
900	Other financing Uses	3,036,393	3,040,771	2,625,500	2,625,049	2,620,200	1,923,594	(696,606)	-26.59%
	Total	\$ 3,036,393	\$ 3,040,771	\$ 2,625,500	\$ 2,625,049	\$ 2,620,200	\$ 1,923,594	\$ (696,606)	-26.59%

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**Loyalsock Township School District
Tentative Budget
2026-2027**

BUDGETARY RESERVE

NOTE

Account Code	5900 Description	Budgeted 2023-2024	Actual 2023-2024	Budgeted 2024-2025	Actual 2024-2025	Budgeted 2025-2026	Budgeted 2026-2027	Proposed Change	Percent Change
100	Personnel Services - Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
200	Personnel Services - Benefits	-	-	-	-	-	-	-	
300	Purch. Prof. & Tech. Services	-	-	-	-	-	-	-	
400	Purchased Property Services	-	-	-	-	-	-	-	
500	Other Purchased Services	-	-	-	-	-	-	-	
600	Supplies	-	-	-	-	-	-	-	
700	Property	-	-	-	-	-	-	-	
800	Other Objects	-	-	-	-	-	-	-	
900	Other financing Uses	-	-	-	-	-	-	-	
RAND TOTAL		\$ 26,935,569	\$ 29,412,834	\$ 28,295,200	\$ 29,422,125	\$ 30,111,935	\$ 31,293,169	\$ 1,181,234	4.17%

TOTALS BY OBJECT

Account Code	Description	Budgeted 2023-2024	Actual 2023-2024	Budgeted 2024-2025	Actual 2024-2025	Budgeted 2025-2026	Budgeted 2026-2027	Proposed Change	Percent Change
100	Personnel Services - Salaries	\$ 11,821,184	\$ 11,813,128	\$ 12,550,764	\$ 12,528,413	\$ 13,160,234	\$ 13,911,114	\$ 750,880	5.71%
200	Personnel Services - Benefits	7,552,841	7,348,765	8,134,355	7,882,111	8,658,067	9,183,460	525,393	6.07%
300	Purch. Prof. & Tech. Services	1,532,100	1,857,954	1,691,150	2,018,313	1,759,700	1,906,600	146,900	8.35%
400	Purchased Property Services	231,400	262,264	234,400	240,563	248,050	283,600	35,550	14.33%
500	Other Purchased Services	1,366,730	1,545,871	1,559,176	2,105,262	1,766,880	2,139,420	372,540	21.08%
600	Supplies	1,311,046	1,765,602	1,405,255	1,794,920	1,634,834	1,913,444	278,610	17.04%
700	Property	40,600	855,090	30,500	33,704	54,500	22,000	(32,500)	-59.63%
800	Other Objects	68,275	73,359	69,100	108,832	144,470	115,291	(29,179)	-20.20%
900	Other Financing Uses	3,081,393	3,890,801	2,690,500	2,781,493	2,685,200	1,988,594	(696,606)	-25.94%
	CHECK TOTALS	\$ 27,005,569	\$ 29,412,834	\$ 28,365,200	\$ 29,493,612	\$ 30,111,935	\$ 31,463,523	\$ 1,351,588	4.49%
	Total	\$ 27,005,569	\$ 29,412,834	\$ 28,365,200	\$ 29,493,612	\$ 30,111,935	\$ 31,463,523	\$ 1,351,588	4.49%

NOTES	2026-2027 Budget Notes
1	Increase is due to the anticipated LTEA contract renewal and one new professional staff member to be assigned to the Middle School due to large class sizes. The additional staff member will be funded through the Ready to Learn Block Grant.
2	Increase is due to both the anticipated LTEA contract renewal, one new professional staff member, and 9.9% health care insurance cost increase.
3	Increase is due to the increase of five students attending cyber/charter schools.
4	Increase is due to an increase of \$225,000 in the curriculum budget due to the CKLA adoption at Schick and a new science curriculum in the Middle School.
5	Increase is due to the anticipated LTEA contract renewal.
6	Increase is due to LycoCTC expansion which will allow 20+ additional students to participate in the program.
7	Decrease is due to the Capital Project(s) payment that was lowered due to alternate funding for the LycoCTC building project.
8	Increase is due to a projected increase in costs for alternative education placements.
9	Decrease is due to the replacement of the K-12 Librarian.
10	Increase is due to the anticipated LTEA contract renewal.
11	Increase is due to insurance premium increases.
12	Increase is due to earned income tax collection fees from Keystone Collections vs Williamsport Earned Income Tax Collection.
13	Decrease is due to the retirement of previous Superintendent and the abolishing of the Assistant Superintendent position.
14	Increase is due to the reestablishment of the Public Relations position.
15	Increase is due to anticipated Act 93 Administrative salary adjustments.
16	Increase is due to a professional employee enrolling into the District's health care plan during the 25-26 school year.
17	Increase is due to the hiring of a new staff accountant that also enrolled in the District's health care plan.
18	Increase is due to replacing an intervention specialist who retired in 25-26 school year. We anticipate the new intervention specialist will enroll in our health care plan.
19	Increase is due to anticipated fuel cost increases.
20	Increase is due to the addition of a technology specialist and salary adjustments due to reorganization during the 25-26 school year.
21	Decrease is due to an Act 93 Administrator waiving health insurance and the retirement of the IT Director.
22	Increase follows the coaching stipend schedule based on years of experience.
23	Increase is due to the reclassification of software/technical services from 700 object code. (Hudl, Arbiter, etc)
24	Decrease is due to paying off one of our three bonds in 2025-2026 school year.
25	Increase is due to increasing the part-time career counselor from three days a week to four.