

2025-2026 Preliminary Budget Summary

Expenditures				
	Category	2025-2026 Budget Amounts	% of Budget	Description
1	Salaries	\$ 4,750,937	29.88%	
2	Benefits	1,708,391	10.75%	(Medical, Dental, Vision, Life, FICA, Unemployment, Tuition Reimbursement)
3	PSERS & PSERS Alternative	1,275,615	8.02%	
4	Resident Artists	891,680	5.61%	(Center)
5	Contracted Services	662,923	4.17%	(Speech support, Visual Support, Hearing Support, ESL Support, Dental, Physician, Occupational Therapy, Psychologist, Legal, Audit, Payroll, IT, Mail, Board Secretary, State and Federal Reporting Services)
6	Online Curriculum	35,000	0.22%	(Lincoln Interactive Courses)
7	Guest Artists and Professional Development	41,350	0.26%	
8	SRO & Security Services	188,088	1.18%	(Midland Police Department, CSI Security)
9	Utilities and CAM	519,561	3.27%	(Utilities and Maintenance for main building, Alumni Hall, Gym, Library)
10	Building Rent	2,026,534	12.75%	(Main Building, Alumni Hall, Gym, Library)
11	Custodial Services	949,182	5.97%	(Main Building and Alumni Hall)
12	Equipment Lease	116,000	0.73%	(Instrument lease, Media equipment lease, Copier lease)
13	Insurance	91,456	0.58%	(Property and Liability)
14	Transportation	1,632,300	10.27%	(Student and Staff)
15	Advertising, Postage, Communications	134,058	0.84%	
16	Tuition	100,890	0.63%	(Special Ed and Beaver County Technical School)
17	Supplies	121,673	0.77%	
18	Books	8,200	0.05%	
19	Technology Equipment and/or Supplies	175,589	1.10%	(New student chromebooks, technology fees, software)
20	Dues & Fees	25,230	0.16%	
21	Athletics	444,370	2.79%	(See Athletic Budget tab)

\$ 15,899,026 Total 2025-2026 Budgeted Expenditures

Revenues				
	Category	2025-2026 Budget Amounts	% of Budget	Description
1	Tuition from LEAs	\$ 15,276,217	96.08%	(Tuition from School Districts)
2	Federal Revenues	272,120	1.71%	(Title Grant, IDEA Grant)
3	State Revenues	190,689	1.20%	(Lease Reimbursement, RTL Grant, SHARRS Reimbursement)
4	Local Revenues	10,000	0.06%	(Athletic Gate Receipts, Donations, Miscellaneous Revenue)
5	Interest Income	150,000	0.94%	(Interest-Bearing Checking Accounts)

\$ 15,899,026 Total 2025-2026 Budgeted Revenues