

2024-2025 Final Budget Summary

Expenditures			
Category	2024-2025 Budget Amounts	% of Budget	Description
1 Salaries	\$ 4,446,455	30.30%	
2 Benefits	1,480,289	10.09%	<i>(Medical, Dental, Vision, Life, FICA, Unemployment, Tuition Reimbursement)</i>
3 PSERS & PSERS Alternative	1,210,235	8.25%	
4 Resident Artists	754,532	5.14%	<i>(Center)</i>
5 Contracted Services	629,591	4.29%	<i>(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)</i>
6 Online Curriculum	65,000	0.44%	<i>(Lincoln Interactive Courses)</i>
7 Guest Artists and Professional Development	38,850	0.26%	
8 SRO & Security Services	158,950	1.08%	<i>(Midland Police Department, CSI Security)</i>
9 Utilities and CAM	445,000	3.03%	<i>(Utilities and Maintenance for main building, Alumni Hall, Gym, Library)</i>
10 Building Rent	2,040,010	13.90%	<i>(Main Building, Alumni Hall, Gym, Library)</i>
11 Custodial Services	407,593	2.78%	<i>(Main Building and Alumni Hall)</i>
12 Equipment Lease	147,132	1.00%	<i>(Instrument lease, Media equipment lease, Copier lease)</i>
13 Insurance	86,654	0.59%	<i>(Property and Liability)</i>
14 Transportation	1,635,379	11.15%	<i>(Student and Staff)</i>
15 Advertising, Postage, Communications	75,250	0.51%	
16 Tuition	95,000	0.65%	<i>(Special Ed and Beaver County Technical School)</i>
17 Supplies	169,815	1.16%	
18 Books	37,557	0.26%	
19 Technology Equipment and/or Supplies	262,989	1.79%	<i>(New student chromebooks, technology fees, software)</i>
20 Dues & Fees	25,530	0.17%	
21 Athletics	461,519	3.15%	<i>(See Athletic Budget tab)</i>

\$ 14,673,330 Total 2024-2025 Budgeted Expenditures

Revenues			
Category	2024-2025 Budget Amounts	% of Budget	Description
1 Tuition from LEAs	\$ 13,810,521	94.12%	<i>(Tuition from School Districts)</i>
2 Federal Revenues	272,120	1.85%	<i>(Title Grant, IDEA Grant)</i>
3 State Revenues	190,689	1.30%	<i>(Lease Reimbursement, RTL Grant, SHARRS Reimbursement)</i>
4 Local Revenues	10,000	0.07%	<i>(Athletic Gate Receipts, Donations, Miscellaneous Revenue)</i>
5 Interest Income	390,000	2.66%	<i>(Interest-Bearing Checking Accounts)</i>

\$ 14,673,330 Total 2024-2025 Budgeted Revenues