

ESTIMATED EXPENDITURES

OBJECT NO.	CATEGORY	2023-2024 BUDGET	2024-2025 BUDGET	CHANGE	% OF CHANGE	% INCR OF TOTAL	% OF TOTAL
100	SALARIES - Teachers	3,579,056.00	3,574,594.00	(4,462.00)	-0.12%	-0.04%	29.06%
	SALARIES - Support Staff	974,215.00	1,057,390.00	83,175.00	8.54%	0.71%	8.60%
	SALARIES - Administration	634,766.00	763,459.00	128,693.00	20.27%	1.09%	6.21%
	SALARIES - Confidential	260,455.00	269,363.00	8,908.00	3.42%	0.08%	2.19%
	SALARIES - Supt/Dir/JSC Treas. & Sec	162,415.00	167,832.00	5,417.00	3.34%	0.05%	1.36%
	Sub-Total Salaries	5,610,907.00	5,832,638.00	221,731.00	3.95%	1.88%	47.42%
122	SUBSTITUTES / PT / Overtime	129,957.00	139,816.00	9,859.00	7.59%	0.08%	1.14%
123	EXT. PROF. CONTRACT DAYS	11,747.00	12,231.00	484.00	4.12%	0.00%	0.10%
	Sub-Total Wages	5,752,611.00	5,984,685.00	232,074.00	4.03%	1.97%	48.66%
210	GROUP HEALTH INSURANCE	1,596,766.00	1,710,186.94	113,420.94	7.10%	0.96%	13.90%
220	SOCIAL SECURITY / MEDICARE (7.65%)	440,075.00	457,828.00	17,753.00	4.03%	0.15%	3.72%
230	RETIREMENT (33.90%)(Final)	1,955,480.00	2,028,402.00	72,922.00	3.73%	0.62%	16.49%
240	CREDITS REIMBURSEMENT	115,000.00	110,000.00	(5,000.00)	-4.35%	-0.04%	0.89%
250	UNEMPLOYMENT COMPENSATION	30,000.00	30,000.00	-	0.00%	0.00%	0.24%
260	WORKERS COMPENSATION	35,150.00	36,560.00	1,410.00	4.01%	0.01%	0.30%
	Sub-Total Benefits	4,172,471.00	4,372,976.94	200,505.94	4.81%	1.70%	35.55%
	Total Wages & Benefits	9,925,082.00	10,357,661.94	432,579.94	4.36%	3.67%	84.21%
300	PURCHASED PROF. TECH. SERVICES	100,000.00	140,000.00	40,000.00	40.00%	0.34%	1.14%
400	PURCHASED. PROPERTY SERVICES	202,000.00	245,000.00	43,000.00	21.29%	0.36%	1.99%
510	STUDENT TRANSPORTATION	14,000.00	12,000.00	(2,000.00)	-14.29%	-0.02%	0.10%
520	P-L-A INSURANCES	123,200.00	124,000.00	800.00	0.65%	0.01%	1.01%
530	COMMUNICATION / PHONE / POSTAGE	23,200.00	28,000.00	4,800.00	20.69%	0.04%	0.23%
540	ADVERTISING / PUBLIC RELATIONS	26,000.00	28,000.00	2,000.00	7.69%	0.02%	0.23%
550	PRINTING / BINDING	13,000.00	5,000.00	(8,000.00)	-61.54%	-0.07%	0.04%
580	TRAVEL EXPENSES (CTSO - \$70,000)	96,450.00	125,000.00	28,550.00	29.60%	0.24%	1.02%
610	GENERAL SUPPLIES	500,000.00	460,000.00	(40,000.00)	-8.00%	-0.34%	3.74%
620	ENERGY / UTILITIES	195,000.00	190,000.00	(5,000.00)	-2.56%	-0.04%	1.54%
640	BOOKS / MAGAZINES / SOFTWARE	85,000.00	25,000.00	(60,000.00)	-70.59%	-0.51%	0.20%
650	TECHNOLOGY RELATED EQUIPMENT	50,000.00	135,000.00	85,000.00	170.00%	0.72%	1.10%
750	EQUIPMENT / ORIGINAL / ADDITIONAL	90,000.00	80,000.00	(10,000.00)	-11.11%	-0.08%	0.65%
760	EQUIPMENT / REPAIR / REPLACE	70,000.00	20,000.00	(50,000.00)	-71.43%	-0.42%	0.16%
810	DUES / FEES	24,000.00	75,000.00	51,000.00	212.50%	0.43%	0.61%
	Total Other	1,611,850.00	1,692,000.00	80,150.00	4.97%	0.68%	13.76%
	TOTAL OPERATING EXPENSES	11,536,932.00	12,049,661.94	512,729.94	4.44%	4.35%	97.97%
	UNASSIGNED FUND (\$450,000)	50,000.00	50,000.00	-	0.00%	0.00%	0.41%
	BUDGETARY RESERVE	200,000.00	200,000.00	-	0.00%	0.00%	1.63%
	TOTAL ESTIMATED EXPENDITURES	11,786,932.00	12,299,661.94	512,729.94	4.35%	4.35%	100.00%

ESTIMATED REVENUES

DESCRIPTION	2023-2024	2024-2025	CHANGE	% TOTAL
PDE - CTC - VOCATIONAL EDUCATION SUBSIDY	\$ 1,275,000.00	\$ 1,350,000.00	75,000.00	11%
PDE - SOCIAL SECURITY / MEDICARE	308,052.50	320,479.60	12,427.10	3%
PDE - RETIREMENT REIMBURSEMENT	1,368,836.00	1,419,881.40	51,045.40	12%
INSTRUCTIONAL ACTIVITY - SHOP PROJECTS	100,000.00	100,000.00	-	1%
MISCELLANEOUS	2,000.00	2,000.00	-	0%
INTEREST EARNED	15,000.00	20,000.00	5,000.00	0%
CARL PERKINS GRANT	538,255.00	635,374.00	97,119.00	5%
HEAD START REVENUE	7,881.00	7,881.00	-	0%
TOTAL REVENUES - OTHER SOURCES	3,615,024.50	3,855,616.00	240,591.50	30.7%
TOTAL REVENUES - LOCAL (MSD & RSD)	8,171,907.50	8,444,045.94	272,138.44	69.3%
TOTAL ESTIMATED REVENUES	11,786,932.00	12,299,661.94	512,729.94	100%

Tentative Budget - SY 2024-2025

ESTIMATED PAYMENTS

	% CONTRIBUTION <small>(Verified 2023 Audit)</small>	TOTAL PER Month	TOTAL PER Year	
READING SCHOOL DISTRICT	68.86%	484,547.50	5,814,570.03	
MUHLENBERG SCHOOL DISTRICT	31.14%	219,122.99	2,629,475.91	
TOTAL FROM SPONSORING DISTRICTS	100%	703,670.50	8,444,045.94	
	2023-2024	2024-2025	PLUS/MINUS	% INCR.
READING SCHOOL DISTRICT	\$ 5,753,840.07	\$ 5,814,570.03	\$ 60,729.96	1.06%
MUHLENBERG SCHOOL DISTRICT	\$ 2,418,067.43	\$ 2,629,475.91	\$ 211,408.48	8.74%
TOTAL	\$ 8,171,907.50	\$ 8,444,045.94	\$ 272,138.44	3.33%

Tentative Budget - SY 2024-2025

Debt Service-District Responsibility			PLUS/MINUS	
READING SCHOOL DISTRICT-50.65%	\$ 158,641.78	\$ 158,976.47	\$ 334.69	
MUHLENBERG SCHOOL DISTRICT-49.35%	\$ 154,570.02	\$ 154,896.13	\$ 326.11	
	2023-2024	2024-2025	PLUS/MINUS	% INCR.
READING SCHOOL DISTRICT	\$ 5,912,481.85	\$ 5,973,546.50	\$ 61,064.65	1.03%
MUHLENBERG SCHOOL DISTRICT	\$ 2,572,637.45	\$ 2,784,372.04	\$ 211,734.59	8.23%
TOTAL	\$ 8,485,119.30	\$ 8,757,918.54	\$ 272,799.24	3.22%