# FINAL GENERAL FUND BUDGET

Fiscal Year 2025-2026

**General Fund Budget Approval**

**Date of Adoption of the General Fund Budget: 06/16/2025**

| | |
|---|---|
| Marta J. Karwacki | 6/16/25 |
| **President of the Board - Original Signature Required** | **Date** |
| Chelsea Moser | 6/16/25 |
| **Secretary of the Board - Original Signature Required** | **Date** |
| Michelle Lennon | 6/16/25 |
| **Chief School Administrator - Original Signature Required** | **Date** |
| Beth Poleti | (724)869-4269 Extn : |
| **Contact Person** | **Telephone** **Extension** |
| beth.poleti@badenacademy.org | |
| **Email Address** | |

| Val Number | Description | Justification |
|---|---|---|
| 8080 | Ending Fund Balance Entry and Budgetary Reserve: If 0850 Estimated Ending Unassigned Fund Balance is not equal to 0, a justification must be entered below. | This is the portion of the fund balance that has not been categorized. |

| ITEM | AMOUNTS | |
|---|---|---|
| **Estimated Beginning Unreserved Fund Balance Available for Appropriation and Reserves Scheduled For Liquidation During The Fiscal Year** | | |
| 0810 Nonspendable Fund Balance | 150,978 | |
| 0820 Restricted Fund Balance | 259,744 | |
| 0830 Committed Fund Balance | | |
| 0840 Assigned Fund Balance | 2,000,000 | |
| 0850 Unassigned Fund Balance | 8,002,889 | |
| **Total Estimated Beginning Unreserved Fund Balance Available for Appropriation and Reserves Scheduled For Liquidation During The Fiscal Year** | | **$10,002,889** |
| **Estimated Revenues And Other Financing Sources** | | |
| 6000 Revenue from Local Sources | 10,979,371 | |
| 7000 Revenue from State Sources | 85,724 | |
| 8000 Revenue from Federal Sources | 523,033 | |
| 9000 Other Financing Sources | | |
| **Total Estimated Revenues And Other Financing Sources** | | **$11,588,128** |
| **Total Estimated Fund Balance, Revenues, and Other Financing Sources Available for Appropriation** | | **$21,591,017** |

| | Amount |
|---|---|
| **REVENUE FROM LOCAL SOURCES** | |
| 6500 Earnings on Investments | 50,000 |
| 6800 Revenues from Intermediary Sources / Pass-Through Funds | 110,114 |
| 6910 Rentals | 4,500 |
| 6920 Contributions and Donations from Private Sources | 3,000 |
| 6940 Tuition from Patrons | 10,811,757 |
| **REVENUE FROM LOCAL SOURCES** | **$10,979,371** |
| **REVENUE FROM STATE SOURCES** | |
| 7320 Rental and Sinking Fund Payments / Building Reimbursement Subsidy | 60,000 |
| 7330 Health Services (Medical, Dental, Nurse, Act 25) | 12,000 |
| 7505 Ready to Learn Block Grant | 13,724 |
| **REVENUE FROM STATE SOURCES** | **$85,724** |
| **REVENUE FROM FEDERAL SOURCES** | |
| 8513 IDEA, Section 619 | 852 |
| 8514 Title I - Improving the Academic Achievement of the Disadvantaged | 250,000 |
| 8515 Title II - Preparing, Training, and Recruiting High Quality Teachers and Principals | 24,000 |
| 8517 Title IV - 21st Century Schools | 19,000 |
| 8810 School-Based Access Medicaid Reimbursement Program (SBAP) Reimbursements (Access) | 229,181 |
| **REVENUE FROM FEDERAL SOURCES** | **$523,033** |
| **TOTAL ESTIMATED REVENUES AND OTHER SOURCES** | **11,588,128** |

| Description | Amount |
|---|---|
| **1000 Instruction** | |
| 1100 Regular Programs - Elementary / Secondary | 4,577,023 |
| 1200 Special Programs - Elementary / Secondary | 2,353,751 |
| **Total Instruction** | **$6,930,774** |
| **2000 Support Services** | |
| 2100 Support Services - Students | 362,850 |
| 2200 Support Services - Instructional Staff | 517,083 |
| 2300 Support Services - Administration | 1,101,582 |
| 2400 Support Services - Pupil Health | 101,405 |
| 2500 Support Services - Business | 365,085 |
| 2600 Operation and Maintenance of Plant Services | 1,615,218 |
| 2700 Student Transportation Services | 117,235 |
| 2800 Support Services - Central | 141,342 |
| 2900 Other Support Services | 70,654 |
| **Total Support Services** | **$4,392,454** |
| **3000 Operation of Non-Instructional Services** | |
| 3200 Student Activities | 1,600 |
| 3300 Community Services | 500 |
| **Total Operation of Non-Instructional Services** | **$2,100** |
| **5000 Other Expenditures and Financing Uses** | |
| 5100 Debt Service / Other Expenditures and Financing Uses | 262,800 |
| **Total Other Expenditures and Financing Uses** | **$262,800** |
| **Total Estimated Expenditures and Other Financing Uses** | **$11,588,128** |

| Description | Amount |
|---|---|
| **1000 Instruction** | |
| **1100 Regular Programs - Elementary / Secondary** | |
| 100 Personnel Services - Salaries | 2,480,524 |
| 200 Personnel Services - Employee Benefits | 1,663,160 |
| 300 Purchased Professional and Technical Services | 115,000 |
| 400 Purchased Property Services | 113,439 |
| 500 Other Purchased Services | 5,000 |
| 600 Supplies | 178,750 |
| 700 Property | 20,000 |
| 800 Other Objects | 1,150 |
| **Total Regular Programs - Elementary / Secondary** | **$4,577,023** |
| **1200 Special Programs - Elementary / Secondary** | |
| 100 Personnel Services - Salaries | 1,312,965 |
| 200 Personnel Services - Employee Benefits | 463,686 |
| 300 Purchased Professional and Technical Services | 540,750 |
| 500 Other Purchased Services | 6,650 |
| 600 Supplies | 29,200 |
| 800 Other Objects | 500 |
| **Total Special Programs - Elementary / Secondary** | **$2,353,751** |
| **Total Instruction** | **$6,930,774** |
| **2000 Support Services** | |
| **2100 Support Services - Students** | |
| 100 Personnel Services - Salaries | 62,100 |
| 200 Personnel Services - Employee Benefits | 29,650 |
| 300 Purchased Professional and Technical Services | 249,000 |
| 600 Supplies | 22,100 |
| **Total Support Services - Students** | **$362,850** |
| **2200 Support Services - Instructional Staff** | |
| 100 Personnel Services - Salaries | 246,459 |
| 200 Personnel Services - Employee Benefits | 133,249 |
| 300 Purchased Professional and Technical Services | 37,500 |
| 500 Other Purchased Services | 10,500 |
| 600 Supplies | 89,375 |
| **Total Support Services - Instructional Staff** | **$517,083** |
| **2300 Support Services - Administration** | |
| 100 Personnel Services - Salaries | 594,392 |
| 200 Personnel Services - Employee Benefits | 373,190 |
| 300 Purchased Professional and Technical Services | 100,750 |
| 500 Other Purchased Services | 9,250 |
| 600 Supplies | 15,000 |
| 800 Other Objects | 9,000 |
| **Total Support Services - Administration** | **$1,101,582** |
| **2400 Support Services - Pupil Health** | |
| 100 Personnel Services - Salaries | 72,021 |

| Description | Amount |
|---|---|
| 200 Personnel Services - Employee Benefits | 22,784 |
| 300 Purchased Professional and Technical Services | 4,100 |
| 600 Supplies | 2,500 |
| **Total Support Services - Pupil Health** | **$101,405** |
| **2500 Support Services - Business** | |
| 100 Personnel Services - Salaries | 154,825 |
| 200 Personnel Services - Employee Benefits | 74,810 |
| 300 Purchased Professional and Technical Services | 115,000 |
| 500 Other Purchased Services | 19,500 |
| 600 Supplies | 700 |
| 700 Property | 250 |
| **Total Support Services - Business** | **$365,085** |
| **2600 Operation and Maintenance of Plant Services** | |
| 100 Personnel Services - Salaries | 170,856 |
| 200 Personnel Services - Employee Benefits | 110,399 |
| 300 Purchased Professional and Technical Services | 379,605 |
| 400 Purchased Property Services | 670,858 |
| 500 Other Purchased Services | 89,000 |
| 600 Supplies | 193,000 |
| 800 Other Objects | 1,500 |
| **Total Operation and Maintenance of Plant Services** | **$1,615,218** |
| **2700 Student Transportation Services** | |
| 100 Personnel Services - Salaries | 15,300 |
| 200 Personnel Services - Employee Benefits | 1,935 |
| 500 Other Purchased Services | 100,000 |
| **Total Student Transportation Services** | **$117,235** |
| **2800 Support Services - Central** | |
| 100 Personnel Services - Salaries | 82,897 |
| 200 Personnel Services - Employee Benefits | 34,845 |
| 300 Purchased Professional and Technical Services | 23,600 |
| **Total Support Services - Central** | **$141,342** |
| **2900 Other Support Services** | |
| 100 Personnel Services - Salaries | 62,720 |
| 200 Personnel Services - Employee Benefits | 7,934 |
| **Total Other Support Services** | **$70,654** |
| **Total Support Services** | **$4,392,454** |
| **3000 Operation of Non-Instructional Services** | |
| **3200 Student Activities** | |
| 600 Supplies | 1,600 |
| **Total Student Activities** | **$1,600** |
| **3300 Community Services** | |
| 600 Supplies | 500 |

| Description | Amount |
|---|---|
| **Total Community Services** | **$500** |
| **Total Operation of Non-Instructional Services** | **$2,100** |
| **5000 Other Expenditures and Financing Uses** | |
| **5100 Debt Service / Other Expenditures and Financing Uses** | |
| 800 Other Objects | 29,800 |
| 900 Other Uses of Funds | 233,000 |
| **Total Debt Service / Other Expenditures and Financing Uses** | **$262,800** |
| **Total Other Expenditures and Financing Uses** | **$262,800** |
| **TOTAL EXPENDITURES** | **$11,588,128** |