HOLLIDAYSBURG AREA SCHOOL DISTRICT
CONSOLIDATED BUDGET 2025-2026

	Option 1	Option 2	Option 3 *	Option 4	Option 5	Option 6
	GENERAL FUND NO INCREASE	**GENERAL FUND HALF ACT 1 INCREASE**	**GENERAL FUND FULL ACT 1 INCREASE**	**GENERAL FUND NO INCREASE W ADD'L DEBT**	**GENERAL FUND HALF ACT 1 INCREASE W ADD'L DEBT**	**GENERAL FUND FULL ACT 1 INCREASE W ADD'L DEBT**
Estimated Fund Balance as of July 1, 2025	**$ 11,970,423**	**11,970,423**	**11,970,423**	**11,970,423**	**11,970,423**	**11,970,423**
REVENUES						
Local	$31,372,900	$31,372,900	$31,372,900	$31,372,900	$31,372,900	$31,372,900
Act 1 Increase	0	578,321	1,156,878	0	578,321	1,156,878
State	23,135,876	23,135,876	23,135,876	23,135,876	23,135,876	23,135,876
Federal	959,201	959,201	959,201	959,201	959,201	959,201
Others/Fund Transfer	6,500	6,500	6,500	6,500	6,500	6,500
TOTAL REVENUES	**$55,474,477**	**$56,052,798**	**$56,631,355**	**$55,474,477**	**$56,052,798**	**$56,631,355**
EXPENDITURES						
Instruction	$35,408,059	$35,408,059	$35,408,059	$35,408,059	$35,408,059	$35,408,059
Support Services	19,354,050	19,354,050	19,354,050	19,354,050	19,354,050	19,354,050
Operating Non-Instructional Serv	1,404,602	1,404,602	1,404,602	1,404,602	1,404,602	1,404,602
Debt Service & Fund Transfers	3,831,965	3,831,965	3,831,965	3,831,965	3,831,965	3,831,965
New Debt Service	0	0	0	384,312	384,312	384,312
Budgetary Reserve	125,000	125,000	125,000	125,000	125,000	125,000
TOTAL EXPENDITURES	**$60,123,676**	**$60,123,676**	**$60,123,676**	**$60,507,988**	**$60,507,988**	**$60,507,988**
Expenditures over Revenues	(4,649,199)	(4,070,878)	(3,492,321)	(5,033,511)	(4,455,190)	(3,876,633)
Ending Total Fund Balance June 30, 2026 (Est.)	**$ 7,321,224**	**$ 7,899,545**	**$ 8,478,102**	**$ 6,936,912**	**$ 7,515,233**	**$ 8,093,790**
Ending Unassigned Fund Balance	3,625,162	4,203,483	4,782,040	3,240,850	3,819,171	4,397,728
% of Expenses	6.03%	6.99%	7.95%	5.36%	6.31%	7.27%

***Option presented at May 7th Budget meeting**