

# ASSUMPTIONS

## 25/26 GENERAL FUND BUDGET

### JUNE 2025

REVENUES		
LOCAL:	Taxable Value Increase	3% Increase
STATE:	Foundation Allowance Student Enrollment	\$9,752/Pupil; \$144 increase (Governor's Net Increase) Increase of +50 students
FEDERAL:	Title Grants	25/26 Allocations are unknown. Using current year allocations Partial Offset with 31aa, 31a, 23g
Incoming Transfers/Other:	Includes Special Ed Reimbursement & KRESA Enhancement Millage	Special Ed Reimbursement based on budget submitted to Kresa

EXPENDITURES		
SALARIES:		Contracts: GLEA - Wage Re-opener only Food Service & Secretaries - Wage Re-Opener Only  All Other - Anticipate similar increases as settled contracts
BENEFITS:	Retirement	29.91% Of All Wages
	Health Insurance - Messa	2.9% increase - Legislated Hard Cap
UTILITIES:	Natural Gas	30% Increase
	Electric	15% Increase
FUEL:	Transportation	30 % Increase