

**WEST CHESTER AREA SCHOOL DISTRICT**  
**June 22, 2026 School Board Meeting**  
**Consent Agenda Resolution – Other Business**

**Approval of the May 31, 2026 Financial Report**

Approval is requested for the West Chester School District Financial Report for the month ending May 31, 2026. At this time, I move that the Board approve the financial report as presented.

**2025-26 General Fund Financial Analysis**

The financial activity for the district as of May 31, 2026, reflects eleven months of operation in the current fiscal year. To date, the district has collected \$200.2 million in real estate taxes which exceeds our budget amount by a little over \$3.8 million.

Local revenues received total \$245.1 million, representing 103.34% of the budgeted local revenue. Based on trends observed in local revenues from the previous year, the district has increased its revenue projections for investment earnings by \$6.0 million, transfer taxes by \$1,325,000, and earned income by \$700,000.

The current projections for state revenues include increases in BEF of \$264,379, Special Education of \$56,663, Ready to Learn Grant of \$50,000, Transportation of \$195,763, and Student Teacher stipend of \$400,000 all as a part of the approved state budget. We reduced Social Security and PSERS by \$887,346 due to a decrease in salary expenses. Federal revenues have increased for Medical Access by \$257,616, while other Title funding has been reduced by \$181,354.

On the expense side for the 2025-26 fiscal year, the district has made the following changes:

- Salaries:
  - Reduced teachers' salaries for the average teacher salary calculation by \$506,891. This reduction is offset by an increase of \$227,381, resulting from a 2.7 full-time equivalent (FTE) increase in teaching staff.
  - Reduced salary projections for our support staff by \$757,609 and custodial staff by \$775,000.
- Employee Benefits:
  - Medical and dental expense projections have been reduced by \$2,275,000.
  - Reduced our projections for Social Security and Medicare by \$1,771,691.
- Contracted services have increased by \$1,196,000.
- Other Services including charter school tuitions, transportation and other was reduced by \$1,537,000.
- Supply expenses have been reduced by \$26,200 due to changes in PPA allocation driven by actual enrollment as well as other supply reductions in the amount of \$693,152 which includes \$441,190 of school based PPA carryover into 2026-27.
- Debt expense has been reduced by \$25,000.
- Adjustments to federal Title grant spending have resulted in a decrease in salaries of \$163,697, a decrease in professional and technical services of \$7,865, and a decrease in other services of \$7,722.
- Medical Access spending has also been reduced by \$42,384.

The district has budgeted \$333.9 million in expenses and \$299.9 million in revenues for the current year. To close the gap between budgeted expenses and revenues, \$34.0 million from the fund balance has been budgeted for use. The fund balance is projected to be \$69.7 million as of June 30, 2026. This concludes the financial report for the month ending May 31, 2026.

John T. Scully, School Board Treasurer

West Chester Area School District

2025-26 General Fund Including Technology and Federal Programs

Revenue for the Month Ending May 31, 2026

	CURRENT YR BUDGET	YEAR TO DATE REVENUE	AVAILABLE BALANCE	YTD RECEIPTS CURR VS. PRIOR YR	% OF BUDGET RECEIVED	% OF BUDGET RECEIVED VS. PRIOR YR
CURRENT REAL ESTATE	196,400,508.00	200,239,006.50	(3,838,498.50)	6,952,606.76	101.95%	101.85%
INTERIM R. E. TAXES	985,562.00	985,159.85	402.15	(1,187,235.19)	99.96%	285.86%
PUBLIC UTILITY R. T.	180,000.00	212,145.03	(32,145.03)	(2,147.98)	117.86%	119.05%
EARNED INCOME TAXES	29,707,220.00	28,021,296.29	1,685,923.71	1,199,411.56	94.32%	94.83%
REAL ESTATE TRANSFER	5,183,436.00	5,632,882.07	(449,446.07)	609,837.13	108.67%	107.29%
DELIQU TAX LEVIED	2,858,800.00	2,453,216.46	405,583.54	34,754.91	85.81%	84.60%
EARNINGS-INVESTMENTS	636,994.00	6,346,516.36	(5,709,522.36)	(1,400,450.07)	996.32%	1234.42%
PARKING FEES	65,000.00	72,505.42	(7,505.42)	(2,196.92)	111.55%	114.93%
RENTALS	660,200.00	661,485.70	(1,285.70)	(28,653.63)	100.19%	222.48%
CONTRIBUTIONS	-	4,245.00	(4,245.00)	(70.00)	0.00%	0.00%
SUMMER SCHL TUITION	51,000.00	50,154.00	846.00	14,927.75	98.34%	69.07%
RCPTS OTHER LEA'S PA	53,000.00	32,609.24	20,390.76	(1,643.55)	61.53%	64.63%
MISCELLANEOUS REVENU	76,000.00	49,932.09	26,067.91	(21,149.92)	65.70%	93.53%
REF PRIOR YR EXPEN.	10,000.00	-	10,000.00	38.57	0.00%	-0.39%
ACTIVITY FEE REVENUE	294,490.00	318,444.00	(23,954.00)	54,336.00	108.13%	89.68%
<b>LOCAL REVENUES</b>	<b>237,162,210.00</b>	<b>245,079,598.01</b>	<b>(7,917,388.01)</b>	<b>6,222,365.42</b>	<b>103.34%</b>	<b>104.75%</b>
BASIC INSTR. SUBSIDY	13,685,851.00	9,862,395.00	3,823,456.00	(3,823,209.81)	72.06%	108.32%
TUITION ORPHANS	100,000.00	-	100,000.00	-	0.00%	0.00%
SPECIAL ED FUNDING	6,069,438.00	4,449,672.74	1,619,765.26	(1,131,954.67)	73.31%	90.81%
TRANSPORTATION SUB.	2,950,000.00	2,201,380.00	748,620.00	103,521.00	74.62%	71.11%
RENT SUBSIDY	996,569.00	875,562.05	121,006.95	(7,067.18)	87.86%	89.69%
MEDICAL-DENTAL SVCS.	253,931.00	-	253,931.00	(250,718.96)	0.00%	98.74%
MEDICAL SVCS- HYGIENE	-	21,764.80	(21,764.80)	568.80	0.00%	0.00%
BASIC ED REIM SUPP	6,101,793.00	6,101,793.18	(0.18)	690,189.10	100.00%	100.00%
SCHOOL SAFETY AND SECURITY	-	53,924.99	(53,924.99)	53,924.99	0.00%	0.00%
READY TO LEARN BLOCK GRANT	399,095.00	449,095.00	(50,000.00)	50,000.00	112.53%	100.00%
OTHER STATE GRANTS	-	240,000.00	(240,000.00)	(150,000.00)	0.00%	0.00%
SOC SEC/MED SUBSIDY	5,077,397.00	3,408,518.30	1,668,878.70	246,414.46	67.13%	64.85%
RETIREMENT SUBSIDY	22,972,000.00	10,407,443.90	12,564,556.10	351,691.58	45.30%	46.57%
<b>STATE REVENUES</b>	<b>58,606,074.00</b>	<b>38,071,549.96</b>	<b>20,534,524.04</b>	<b>(4,163,787.28)</b>	<b>64.96%</b>	<b>76.31%</b>
IDEA 619 FUNDS	9,545.00	-	9,545.00	-	0.00%	0.00%
IDEA PASS THROUGH	1,674,275.00	852,127.14	822,147.86	(334,104.73)	50.90%	68.12%
TITLE I	1,116,779.00	873,173.57	243,605.43	(218,514.86)	78.19%	83.10%
TITLE II	212,608.00	189,390.33	23,217.67	(36,870.95)	89.08%	90.09%
TITLE III LEP/IMMIGRAN	103,580.00	102,258.25	1,321.75	(1,983.54)	98.72%	103.50%
TITLE IV	98,944.00	75,162.49	23,781.51	(13,133.66)	75.96%	205.93%
MA DIRECT SERVICES	770,000.00	1,130,295.47	(360,295.47)	110,722.61	146.79%	216.93%
MA ADMIN TIME STUDY	30,000.00	40,180.37	(10,180.37)	(23,365.84)	133.93%	211.82%
<b>FEDERAL PROGRAMS</b>	<b>4,015,731.00</b>	<b>3,262,587.62</b>	<b>753,143.38</b>	<b>(801,078.21)</b>	<b>81.25%</b>	<b>102.66%</b>
<b>TOTAL REVENUES</b>	<b>299,784,015.00</b>	<b>286,413,735.59</b>	<b>13,370,279.41</b>	<b>1,257,499.93</b>	<b>95.54%</b>	<b>99.24%</b>

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WEST CHESTER AREA SCHOOL DISTRICT  
 EXPENDITURE STATUS REPORT

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SELECTION CRITERIA: orgn.fund='01'  
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ACCOUNT	TITLE	BUDGET	PERIOD EXPENDITURES	ENCUMBRANCES OUTSTANDING	YEAR TO DATE EXP	AVAILABLE BALANCE	YTD/ BUD
111	REG SALARIES ADMIN	12,731,149.00	931,529.62	.00	11,521,502.34	1,209,646.66	90.50
ACCOUNT-121	REG SALARIES PROF						
121	REG SALARIES PROF	91,622,981.00	8,260,224.64	.00	83,089,907.23	8,533,073.77	90.69
ACCOUNT-123	EXTRA ASSIGN PROF						
123	EXTRA ASSIGN PROF	1,822,261.57	38,830.99	.00	1,145,916.02	676,345.55	62.88
ACCOUNT-124	SABBATICL LV PROF						
124	SABBATICL LV PROF	350,000.00	54,407.00	.00	403,235.59	-53,235.59	115.21
ACCOUNT-125	SUBJ CHRPRS N PROF						
125	SUBJ CHRPRS N PROF	640,000.00	72,718.70	.00	693,450.36	-53,450.36	108.35
ACCOUNT-127	RETIREMT SEV PROF						
127	RETIREMT SEV PROF	292,000.00	.00	.00	.00	292,000.00	.00
ACCOUNT-128	HOMEBD INSTR PROF						
128	HOMEBD INSTR PROF	30,000.00	1,492.90	.00	15,731.54	14,268.46	52.44
ACCOUNT-135	SUPPLEMTL CONTR PROF						
135	SUPPLEMTL CONTR PRO	2,320,000.00	266,053.54	.00	2,374,431.33	-54,431.33	102.35
ACCOUNT-141	REG SALARIES TECHNCL						
141	REG SALARIES TECHNCL	5,927,194.00	445,458.86	.00	5,353,466.51	573,727.49	90.32
ACCOUNT-143	EXTRA ASSIGN TECHNCL						
143	EXTRA ASSIGN TECHNCL	8,400.00	10.20	.00	5,861.36	2,538.64	69.78
ACCOUNT-151	REG SALARIES OFFICE						
151	REG SALARIES OFFICE	3,817,512.00	276,939.66	.00	3,086,151.76	731,360.24	80.84
ACCOUNT-153	O/T SALARIES OFFICE						
153	O/T SALARIES OFFICE	64,895.65	4,522.00	.00	37,798.09	27,097.56	58.24
ACCOUNT-154	SALARIES AIDES						
154	SALARIES AIDES	634,191.00	57,211.25	.00	518,178.13	116,012.87	81.71
ACCOUNT-158	TECH AIDES						
158	TECH AIDES	720,639.00	56,359.96	.00	565,329.05	155,309.95	78.45
ACCOUNT-161	REG SALARIES O & M						
161	REG SALARIES O & M	6,633,839.00	473,183.47	.00	5,145,900.61	1,487,938.39	77.57
ACCOUNT-162	TEMP SALARIES O & M						
162	TEMP SALARIES O & M	150,000.00	13,303.80	.00	127,716.60	22,283.40	85.14
ACCOUNT-163	O/T SALARIES O & M						
163	O/T SALARIES O & M	175,000.00	22,438.57	.00	193,740.57	-18,740.57	110.71
ACCOUNT-168	TECH TRADE/CRAFTS						
168	TECH TRADE/CRAFTS	595,275.00	35,631.67	.00	436,411.79	158,863.21	73.31
ACCOUNT-173	EXPENSE REPORTS						
173	EXPENSE REPORTS	.00	-2,945.00	.00	550.00	-550.00	.00
ACCOUNT-191	REG SALARIES INSTRL AIDES						
191	REG SALARIES INSTRL AIDES	3,542,533.00	257,850.04	.00	2,326,871.70	1,215,661.30	65.68
ACCOUNT-193	O/T INSTRUCTIONAL AIDES						
193	O/T INSTRUCTIONAL A	76,400.00	2,092.50	.00	64,137.32	12,262.68	83.95
ACCOUNT-211	MEDICAL INSURANCE						
211	MEDICAL INSURANCE	18,629,901.00	1,507,751.35	.00	16,153,329.96	2,476,571.04	86.71
ACCOUNT-212	DENTAL INSURANCE						
212	DENTAL INSURANCE	1,414,204.00	110,879.70	.00	1,142,474.89	271,729.11	80.79
ACCOUNT-213	LIFE INSURANCE						

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ACCOUNT	TITLE	BUDGET	PERIOD EXPENDITURES	ENCUMBRANCES OUTSTANDING	YEAR TO DATE EXP	AVAILABLE BALANCE	YTD/ BUD
213	LIFE INSURANCE	280,518.00	23,188.13	.00	241,748.22	38,769.78	86.18
ACCOUNT-214	INC. PROT. INS.						
214	INC. PROT. INS.	250,000.00	13,836.56	.00	149,190.15	100,809.85	59.68
ACCOUNT-215	EYE CARE INS						
215	EYE CARE INS	188,375.00	17,560.56	.00	181,268.42	7,106.58	96.23
ACCOUNT-216	PRESCRIPTION INS						
216	PRESCRIPTION INS	5,588,000.00	157,608.28	.00	1,594,921.71	3,993,078.29	28.54
ACCOUNT-220	SOCIAL SECURITY CONT						
220	SOCIAL SECURITY CON	10,154,796.00	816,249.34	.00	8,485,578.42	1,669,217.58	83.56
ACCOUNT-230	RETIREMENT CONTRIBS						
230	RETIREMENT CONTRIBS	45,944,000.00	3,765,311.95	.00	39,147,733.91	6,796,266.09	85.21
ACCOUNT-231	RETIREMENT CONTR - DC						
231	RETIREMENT CONTR -	.00	59,509.48	.00	599,254.98	-599,254.98	.00
ACCOUNT-240	TUITION REIMBURSE						
240	TUITION REIMBURSE	600,000.00	38,487.45	.00	441,921.02	158,078.98	73.65
ACCOUNT-250	UNEMPLOYMENT COMP						
250	UNEMPLOYMENT COMP	380,000.00	.00	.00	16,455.75	363,544.25	4.33
ACCOUNT-260	WORKMEN'S COMPENS						
260	WORKMEN'S COMPENS	1,009,457.00	20,361.14	.00	412,322.57	597,134.43	40.85
ACCOUNT-290	OTHER EMPLOYEE BEN						
290	OTHER EMPLOYEE BEN	.00	.00	737.00	477,052.78	-477,789.78	.00
ACCOUNT-302	PURCH PROF AIDES						
302	PURCH PROF AIDES	3,285,100.00	459,946.81	.00	3,809,069.25	-523,969.25	115.95
ACCOUNT-303	PURCH PROF TSS CCIU						
303	PURCH PROF TSS CCIU	331,452.00	.00	.00	157,393.44	174,058.56	47.49
ACCOUNT-304	PURCH PROF TSS CONTRACTED						
304	PURCH PROF TSS CONT	694,736.00	72,752.56	.00	449,960.99	244,775.01	64.77
ACCOUNT-310	OFFICIAL/ADMIN SVCS						
310	OFFICIAL/ADMIN SVCS	884,508.00	119,774.65	.00	818,658.40	65,849.60	92.56
ACCOUNT-315	PURCH PROF TEACHER SUBS						
315	PURCH PROF TEACHER	4,239,319.83	310,218.09	.00	3,090,847.25	1,148,472.58	72.91
ACCOUNT-316	PURCH PROF AIDES SUBS						
316	PURCH PROF AIDES SU	100,000.00	.00	.00	5,147.22	94,852.78	5.15
ACCOUNT-317	PURCH PROF ADM SUPPRT SUB						
317	PURCH PROF ADM SUPP	100,000.00	34,382.50	.00	165,280.17	-65,280.17	165.28
ACCOUNT-322	PROF ED SVCS IU'S						
322	PROF ED SVCS IU'S	7,069,019.00	1,768,393.32	.00	7,147,783.58	-78,764.58	101.11
ACCOUNT-323	PROF ED SVCS OTHER						
323	PROF ED SVCS OTHER	1,905,657.00	136,913.81	.00	2,063,375.49	-157,718.49	108.28
ACCOUNT-324	PROF ED SRVS EMPL TRAIN.						
324	PROF ED SRVS EMPL T	.00	300.00	.00	340.00	-340.00	.00
ACCOUNT-329	PROF. EDUC. SVCS- OTHER						
329	PROF. EDUC. SVCS- O	372,453.98	16,650.90	6,334.00	239,778.33	126,341.65	66.08
ACCOUNT-330	OTHER PROF SERVICES						
330	OTHER PROF SERVICES	2,475,361.13	104,557.33	143,978.10	1,706,533.02	624,850.01	74.76
ACCOUNT-340	TECHNICAL SERVICES						

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ACCOUNT	TITLE	BUDGET	PERIOD EXPENDITURES	ENCUMBRANCES OUTSTANDING	YEAR TO DATE EXP	AVAILABLE BALANCE	YTD/ BUD
340	TECHNICAL SERVICES	18,138.63	.00	.00	1,638.63	16,500.00	9.03
ACCOUNT-348	PROF SVCS - TECHN LGY						
348	PROF SVCS - TECHN LG	323,282.85	.00	64,570.46	177,804.93	80,907.46	74.97
ACCOUNT-350	SECURITY/SAFETY SVCS						
350	SECURITY/SAFETY SVC	615,309.58	38,707.32	35,236.70	501,766.64	78,306.24	87.27
ACCOUNT-360	EMPLOYEE TRAINING AND DEV						
360	EMPLOYEE TRAINING A	490,347.73	38,709.46	24,430.00	347,738.98	118,178.75	75.90
ACCOUNT-390	OTHER PURCH. SVCS						
390	OTHER PURCH. SVCS	244,710.24	30,364.62	10.21	261,648.31	-16,948.28	106.93
ACCOUNT-422	ELECTRICITY						
422	ELECTRICITY	2,762,409.00	242,852.15	.00	2,299,101.79	463,307.21	83.23
ACCOUNT-424	WATER/SEWAGE						
424	WATER/SEWAGE	786,420.60	25,835.01	49,665.64	664,164.40	72,590.56	90.77
ACCOUNT-430	REPAIRS & MAINT SVCS						
430	REPAIRS & MAINT SVC	953,150.42	33,875.50	106,438.95	793,309.01	53,402.46	94.40
ACCOUNT-432	REPAIRS & MAINT- SVC EQUI						
432	REPAIRS & MAINT- SV	239,555.43	5,442.82	63,050.74	156,106.65	20,398.04	91.49
ACCOUNT-438	REPAIRS & MAINT- TECH						
438	REPAIRS & MAINT- TE	16,745.00	.00	.00	6,340.00	10,405.00	37.86
ACCOUNT-440	RENTALS						
440	RENTALS	187.02	.00	.00	187.02	.00	100.00
ACCOUNT-441	RENTAL - LAND & BLDGS						
441	RENTAL - LAND & BLD	159,600.81	.00	4,356.16	152,051.83	3,192.82	98.00
ACCOUNT-442	EQUIPMENT RENTAL						
442	EQUIPMENT RENTAL	212,072.95	1,134.17	21,852.66	164,800.73	25,419.56	88.01
ACCOUNT-444	RENTAL VEHICLES						
444	RENTAL VEHICLES	1,843.64	.00	.00	1,843.64	.00	100.00
ACCOUNT-449	OTHER RENTAL						
449	OTHER RENTAL	11,679.28	2,053.60	1,895.25	9,522.25	261.78	97.76
ACCOUNT-490	OTHER PURCHASED PROP SVCS						
490	OTHER PURCHASED PRO	3,300.00	.00	.00	3,232.41	67.59	97.95
ACCOUNT-513	CONTRACTED CARRIERS						
513	CONTRACTED CARRIERS	17,428,768.87	1,489,470.00	37,045.05	12,844,312.07	4,547,411.75	73.91
ACCOUNT-516	FROM THE I.U.						
516	FROM THE I.U.	50,000.00	.00	.00	.00	50,000.00	.00
ACCOUNT-521	FIRE INSURANCE						
521	FIRE INSURANCE	345,500.00	.00	.00	348,565.00	-3,065.00	100.89
ACCOUNT-522	AUTO LIABLTY INS						
522	AUTO LIABLTY INS	74,700.00	.00	.00	79,568.00	-4,868.00	106.52
ACCOUNT-523	GNRL PROP & LIAB INS						
523	GNRL PROP & LIAB IN	254,950.00	.00	.00	290,788.00	-35,838.00	114.06
ACCOUNT-525	BONDING INSURANCE						
525	BONDING INSURANCE	5,054.00	.00	.00	3,127.00	1,927.00	61.87
ACCOUNT-529	OTHER INSURANCE						
529	OTHER INSURANCE	103,450.00	.00	.00	90,530.00	12,920.00	87.51
ACCOUNT-530	TELEPHONE & POSTAGE						

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WEST CHESTER AREA SCHOOL DISTRICT  
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ACCOUNT	TITLE	BUDGET	PERIOD EXPENDITURES	ENCUMBRANCES OUTSTANDING	YEAR TO DATE EXP	AVAILABLE BALANCE	YTD/ BUD
530	TELEPHONE & POSTAGE	393,436.94	26,169.46	34,036.96	303,951.97	55,448.01	85.91
ACCOUNT-538	COMMUNICATIONS-TECH						
538	COMMUNICATIONS-TECH	182,536.00	.00	72,774.94	90,924.58	18,836.48	89.68
ACCOUNT-540	ADVERTISING						
540	ADVERTISING	55,800.00	279.15	1,614.46	22,519.67	31,665.87	43.25
ACCOUNT-550	PRINTING AND BINDING						
550	PRINTING AND BINDING	205,677.32	3,343.69	54,343.66	79,170.08	72,163.58	64.91
ACCOUNT-560	TUITION						
560	TUITION	600,000.00	.00	.00	.00	600,000.00	.00
ACCOUNT-561	TUIT TO LEA WITHIN						
561	TUIT TO LEA WITHIN	260,000.00	12,561.97	.00	205,071.52	54,928.48	78.87
ACCOUNT-562	TUITION - CHARTER SCHOOLS						
562	TUITION - CHARTER S	8,351,497.00	10,000.00	.00	6,718,327.83	1,633,169.17	80.44
ACCOUNT-563	TUIT TO PRIV SCHOOLS						
563	TUIT TO PRIV SCHOOL	1,020,000.00	36,263.70	.00	1,681,339.07	-661,339.07	164.84
ACCOUNT-564	TUIT TO AREA VO-TECH						
564	TUIT TO AREA VO-TEC	2,915,429.00	706,268.57	.00	2,815,521.55	99,907.45	96.57
ACCOUNT-567	TUITION TO APP PRIV. SCHL						
567	TUITION TO APP PRIV	4,300,000.00	87,814.98	.00	2,134,845.66	2,165,154.34	49.65
ACCOUNT-568	TUITION PRRI, ALT ED,DTEN						
568	TUITION PRRI, ALT E	10,000.00	.00	.00	.00	10,000.00	.00
ACCOUNT-569	TUITION OTHER						
569	TUITION OTHER	100,580.52	13,073.19	.00	18,913.63	81,666.89	18.80
ACCOUNT-580	TRAVEL EXPENSES						
580	TRAVEL EXPENSES	243,173.74	11,169.18	.00	121,301.41	121,872.33	49.88
ACCOUNT-581	TRAVEL-PROF. DEVELOPMENT						
581	TRAVEL-PROF. DEVELO	414,743.94	18,641.12	2,492.10	253,474.32	158,777.52	61.72
ACCOUNT-594	I.U. PAYMNT BY W.H SP CL						
594	I.U. PAYMNT BY W.H	3,000.00	.00	.00	.00	3,000.00	.00
ACCOUNT-595	I.U. PAYMNT BY W/H						
595	I.U. PAYMNT BY W/H	130,344.00	.00	.00	129,368.61	975.39	99.25
ACCOUNT-610	GENERAL SUPPLIES						
610	GENERAL SUPPLIES	4,944,926.85	289,391.07	651,158.40	2,841,746.15	1,452,022.30	70.64
ACCOUNT-618	SUPPLIES-TECHNOLOGY						
618	SUPPLIES-TECHNOLOGY	56.67	.00	.00	56.67	.00	100.00
ACCOUNT-621	NATURAL GAS						
621	NATURAL GAS	940,242.00	67,596.69	7,902.68	812,703.29	119,636.03	87.28
ACCOUNT-624	OIL						
624	OIL	55,000.00	.00	.00	51,924.78	3,075.22	94.41
ACCOUNT-626	GASOLINE & DIESEL						
626	GASOLINE & DIESEL	75,000.00	5,480.80	7,711.79	63,288.21	4,000.00	94.67
ACCOUNT-627	DIESEL FUEL						
627	DIESEL FUEL	15,099.19	749.70	3,049.27	6,973.83	5,076.09	66.38
ACCOUNT-635	FOOD MEALS & REFRESHMENTS						
635	FOOD MEALS & REFRES	162,218.96	8,286.95	2,769.94	105,794.31	53,654.71	66.92
ACCOUNT-640	BOOKS & PERIODICALS						

DATE: 06/15/2026  
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WEST CHESTER AREA SCHOOL DISTRICT  
 EXPENDITURE STATUS REPORT

PAGE NUMBER: 5  
 EXPSTA11

SELECTION CRITERIA: orgn.fund='01'  
 ACCOUNTING PERIOD: 11/26

SORTED BY: ACCOUNT  
 TOTALED ON:  
 PAGE BREAKS ON:

ACCOUNT	TITLE	BUDGET	PERIOD EXPENDITURES	ENCUMBRANCES OUTSTANDING	YEAR TO DATE EXP	AVAILABLE BALANCE	YTD/ BUD
640	BOOKS & PERIODICALS	1,145,295.61	54,508.18	207,469.15	507,566.47	430,259.99	62.43
ACCOUNT-650	SUPPLIES & FEES- TECH REL						
650	SUPPLIES & FEES- TE	3,860,639.99	31,182.52	52,849.65	3,560,216.00	247,574.34	93.59
ACCOUNT-750	EQUIP - ORIG & ADDT'L						
750	EQUIP - ORIG & ADDT	10,250.00	.00	.00	250.00	10,000.00	2.44
ACCOUNT-752	CAP EQUIP- ORIG. OR ADD						
752	CAP EQUIP- ORIG. OR	112,404.30	.00	13,500.00	82,404.30	16,500.00	85.32
ACCOUNT-758	EQUIPMENT-TECHNOLOGY						
758	EQUIPMENT-TECHNOLOG	10,656.45	2,580.60	.00	2,856.45	7,800.00	26.80
ACCOUNT-762	CAP EQUIP- REPLACE						
762	CAP EQUIP- REPLACE	530,503.96	.00	10,372.30	471,575.20	48,556.46	90.85
ACCOUNT-768	EQUIP REPLACE-TECHNOLOGY						
768	EQUIP REPLACE-TECHN	1,650.00	.00	.00	678.75	971.25	41.14
ACCOUNT-810	DUES AND FEES						
810	DUES AND FEES	214,575.55	25,130.31	17,510.33	210,685.11	-13,619.89	106.35
ACCOUNT-811	MEMBERSHIPS						
811	MEMBERSHIPS	207,156.69	23,211.00	1,769.00	138,730.92	66,656.77	67.82
ACCOUNT-832	INT SERIAL BONDS						
832	INT SERIAL BONDS	9,137,024.00	4,173,682.94	.00	9,080,273.39	56,750.61	99.38
ACCOUNT-880	REFNDS OF PR YRS RCP						
880	REFNDS OF PR YRS RC	55,000.00	.00	.00	.00	55,000.00	.00
ACCOUNT-899	STUDENT ACTIVITY						
899	STUDENT ACTIVITY	920,769.11	104,734.25	.00	128,929.75	791,839.36	14.00
ACCOUNT-912	SERIAL BNDS PRN PYMT						
912	SERIAL BNDS PRN PYM	19,775,000.00	6,165,000.00	.00	19,775,000.00	.00	100.00
ACCOUNT-932	CAP RESERVE FD TRANS						
932	CAP RESERVE FD TRAN	9,236,007.00	.00	.00	4,283,556.00	4,952,451.00	46.38
ACCOUNT-939	GEVERAL FUND TRANSFER						
939	GEVERAL FUND TRANSF	.00	.00	.00	4,952,451.00	-4,952,451.00	.00
TOTAL REPORT		333,747,999.00	34,607,512.95	1,700,925.55	286,654,245.59	45,392,827.86	86.40

DATE: 06/15/2026  
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WEST CHESTER AREA SCHOOL DISTRICT  
REVENUE STATUS REPORT

PAGE NUMBER: 1  
REVSTA11

SELECTION CRITERIA: orgn.fund='22'  
ACCOUNTING PERIOD: 11/26

SORTED BY: ACCOUNT  
TOTALLED ON:  
PAGE BREAKS ON:

ACCOUNT - - - - -	TITLE - - - - -	BUDGET	PERIOD RECEIPTS	RECEIVABLES	YEAR TO DATE RECEIPTS	AVAILABLE BALANCE	YTD/ BUD
R9310	GENRL FND TRANSFERS	4,952,451.00	.00	.00	4,952,451.00	.00	100.00
TOTAL REPORT		4,952,451.00	.00	.00	4,952,451.00	.00	100.00

DATE: 06/15/2026  
 TIME: 10:39:42

WEST CHESTER AREA SCHOOL DISTRICT  
 EXPENDITURE STATUS REPORT

PAGE NUMBER: 1  
 EXPSTA11

SELECTION CRITERIA: orgn.fund='22'  
 ACCOUNTING PERIOD: 11/26

SORTED BY: ACCOUNT  
 TOTALED ON:  
 PAGE BREAKS ON:

ACCOUNT	TITLE	BUDGET	PERIOD EXPENDITURES	ENCUMBRANCES OUTSTANDING	YEAR TO DATE EXP	AVAILABLE BALANCE	YTD/ BUD
529	OTHER INSURANCE	.00	.00	.00	-171,556.20	171,556.20	.00
ACCOUNT-752 CAP	EQUIP- ORIG. OR ADD						
752	CAP EQUIP- ORIG. OR	.00	.00	.00	40,904.40	-40,904.40	.00
ACCOUNT-757 NON	CAP TECH EQUIP-ORIG						
757	NON CAP TECH EQUIP-	904,000.00	122,472.00	109,193.09	203,681.85	591,125.06	34.61
ACCOUNT-760	EQUIPMENT - REPLACEMENT						
760	EQUIPMENT - REPLACE	100,000.00	.00	66,674.10	57,639.58	-24,313.68	124.31
ACCOUNT-766 CAP	TECH HARDWARE REPLACE						
766	CAP TECH HARDWARE R	725,780.00	.00	.00	426,885.34	298,894.66	58.82
ACCOUNT-767 NON	CAP TECH EQUIP-REPLAC						
767	NON CAP TECH EQUIP-	3,222,671.00	2,626,298.00	697,439.27	3,332,145.34	-806,913.61	125.04
TOTAL REPORT		4,952,451.00	2,748,770.00	873,306.46	3,889,700.31	189,444.23	96.17

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WEST CHESTER AREA SCHOOL DISTRICT  
REVENUE STATUS REPORT

PAGE NUMBER: 1  
REVSTA11

SELECTION CRITERIA: orgn.fund='27'  
ACCOUNTING PERIOD: 11/26

SORTED BY: ACCOUNT  
TOTALLED ON:  
PAGE BREAKS ON:

ACCOUNT - - - - -	TITLE - - - - -	BUDGET	PERIOD RECEIPTS	RECEIVABLES	YEAR TO DATE RECEIPTS	AVAILABLE BALANCE	YTD/ BUD
R6500	EARNINGS-INVESTMENTS	75,000.00	213,945.37	.00	1,763,777.82	-1,688,777.82	2351.70
ACCOUNT-R9310	GENRL FND TRANSFERS						
R9310	GENRL FND TRANSFERS	4,283,556.00	.00	.00	4,283,556.00	.00	100.00
TOTAL REPORT		4,358,556.00	213,945.37	.00	6,047,333.82	-1,688,777.82	138.75

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WEST CHESTER AREA SCHOOL DISTRICT  
 EXPENDITURE STATUS REPORT

PAGE NUMBER: 1  
 EXPSTA11

SELECTION CRITERIA: orgn.fund='27'  
 ACCOUNTING PERIOD: 11/26

SORTED BY: ACCOUNT  
 TOTALED ON:  
 PAGE BREAKS ON:

ACCOUNT	TITLE	BUDGET	PERIOD EXPENDITURES	ENCUMBRANCES OUTSTANDING	YEAR TO DATE EXP	AVAILABLE BALANCE	YTD/ BUD
123	EXTRA ASSIGN PROF	.00	.00	.00	3,580.68	-3,580.68	.00
ACCOUNT-220	SOCIAL SECURITY CONT						
220	SOCIAL SECURITY CON	.00	.00	.00	262.11	-262.11	.00
ACCOUNT-230	RETIREMENT CONTRIBS						
230	RETIREMENT CONTRIBS	.00	.00	.00	1,201.16	-1,201.16	.00
ACCOUNT-231	RETIREMENT CONTR - DC						
231	RETIREMENT CONTR -	.00	.00	.00	16.24	-16.24	.00
ACCOUNT-300	PRCHSD PRO&TECH SVS						
300	PRCHSD PRO&TECH SVS	.00	.00	1,475.45	.00	-1,475.45	.00
ACCOUNT-330	OTHER PROF SERVICES						
330	OTHER PROF SERVICES	.00	507.00	.00	8,693.50	-8,693.50	.00
ACCOUNT-390	OTHER PURCH. SVCS						
390	OTHER PURCH. SVCS	4,572,580.00	28,350.79	11,066,641.24	2,780,674.12	-9,274,735.36	302.83
ACCOUNT-610	GENERAL SUPPLIES						
610	GENERAL SUPPLIES	.00	.00	.00	1,240.70	-1,240.70	.00
ACCOUNT-750	EQUIP - ORIG & ADDT'L						
750	EQUIP - ORIG & ADDT	.00	.00	3,684.30	.00	-3,684.30	.00
ACCOUNT-891	RETAINAGE						
891	RETAINAGE	.00	.00	60,293.20	-55,028.41	-5,264.79	.00
TOTAL REPORT		4,572,580.00	28,857.79	11,132,094.19	2,740,640.10	-9,300,154.29	303.39

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WEST CHESTER AREA SCHOOL DISTRICT  
REVENUE STATUS REPORT

PAGE NUMBER: 1  
REVSTA11

SELECTION CRITERIA: orgn.fund='29'  
ACCOUNTING PERIOD: 11/26

SORTED BY: ACCOUNT  
TOTALLED ON:  
PAGE BREAKS ON:

ACCOUNT - - - - -	TITLE - - - - -	BUDGET	PERIOD RECEIPTS	RECEIVABLES	YEAR TO DATE RECEIPTS	AVAILABLE BALANCE	YTD/ BUD
R6710	GATE RECEIPTS	131,500.00	5,309.08	.00	164,289.81	-32,789.81	124.94
TOTAL REPORT		131,500.00	5,309.08	.00	164,289.81	-32,789.81	124.94

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WEST CHESTER AREA SCHOOL DISTRICT  
 EXPENDITURE STATUS REPORT

PAGE NUMBER: 1  
 EXPSTA11

SELECTION CRITERIA: orgn.fund='29'  
 ACCOUNTING PERIOD: 11/26

SORTED BY: ACCOUNT  
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ACCOUNT	TITLE	BUDGET	PERIOD EXPENDITURES	ENCUMBRANCES OUTSTANDING	YEAR TO DATE EXP	AVAILABLE BALANCE	YTD/ BUD
135	SUPPLEMTL CONTR PRO	.00	4,533.87	.00	48,648.87	-48,648.87	.00
ACCOUNT-220	SOCIAL SECURITY CONT						
220	SOCIAL SECURITY CON	.00	342.27	.00	3,838.47	-3,838.47	.00
ACCOUNT-230	RETIREMENT CONTRIBS						
230	RETIREMENT CONTRIBS	.00	749.62	.00	10,917.99	-10,917.99	.00
ACCOUNT-231	RETIREMENT CONTR - DC						
231	RETIREMENT CONTR -	.00	23.51	.00	244.73	-244.73	.00
ACCOUNT-350	SECURITY/SAFETY SVCS						
350	SECURITY/SAFETY SVC	3,070.00	.00	.00	.00	3,070.00	.00
ACCOUNT-360	EMPLOYEE TRAINING AND DEV						
360	EMPLOYEE TRAINING A	.00	.00	.00	95.00	-95.00	.00
ACCOUNT-390	OTHER PURCH. SVCS						
390	OTHER PURCH. SVCS	49,558.21	11,439.82	.00	30,961.32	18,596.89	62.47
ACCOUNT-444	RENTAL VEHICLES						
444	RENTAL VEHICLES	.00	.00	.00	24.39	-24.39	.00
ACCOUNT-513	CONTRACTED CARRIERS						
513	CONTRACTED CARRIERS	10,872.93	6,822.27	1,110.98	17,604.07	-7,842.12	172.13
ACCOUNT-580	TRAVEL EXPENSES						
580	TRAVEL EXPENSES	2,010.00	.00	.00	.00	2,010.00	.00
ACCOUNT-610	GENERAL SUPPLIES						
610	GENERAL SUPPLIES	44,832.34	845.90	2,410.00	23,731.20	18,691.14	58.31
ACCOUNT-762	CAP EQUIP- REPLACE						
762	CAP EQUIP- REPLACE	12,166.52	.00	.00	.00	12,166.52	.00
ACCOUNT-810	DUES AND FEES						
810	DUES AND FEES	8,990.00	1,170.00	.00	6,166.00	2,824.00	68.59
TOTAL REPORT		131,500.00	25,927.26	3,520.98	142,232.04	-14,253.02	110.84

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WEST CHESTER AREA SCHOOL DISTRICT  
REVENUE STATUS REPORT

PAGE NUMBER: 1  
REVSTA11

SELECTION CRITERIA: orgn.fund='30'  
ACCOUNTING PERIOD: 11/26

SORTED BY: ACCOUNT  
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PAGE BREAKS ON:

ACCOUNT - - - - -	TITLE - - - - -	BUDGET	PERIOD RECEIPTS	RECEIVABLES	YEAR TO DATE RECEIPTS	AVAILABLE BALANCE	YTD/ BUD
R9110	BOND ISSUE PROCEEDS	.00	.00	.00	32,705,000.00	-32,705,000.00	.00
ACCOUNT-R9130	BOND/NOTE PREMIUM						
R9130	BOND/NOTE PREMIUM	.00	.00	.00	767,863.20	-767,863.20	.00
TOTAL REPORT		.00	.00	.00	33,472,863.20	-33,472,863.20	.00

**WEST CHESTER AREA SCHOOL DISTRICT  
CAPITAL PROJECTS FUND  
Month Ending May 31, 2026**

<b>Project</b>	<b>Description</b>	<b>Project Budget</b>	<b>Project to Date Expenses at Prior 6/30</b>	<b>Current Fiscal Year to Date Expenses</b>	<b>Total Expenses</b>	<b>Budget Balance</b>
<b>Current Projects</b>						
C033	Exton Renovations/Additions	19,416,125.79	17,912,813.79	0.00	17,912,813.79	1,503,312.00
C034	East Goshen Design and Construction	17,830,843.98	17,826,255.40	0.00	17,826,255.40	4,588.58
C035	Mary C Howse Design and Construction	22,000,000.00	14,008,812.13	7,360,538.37	21,369,350.50	630,649.50
C036	Glen Acres Design and Construction	23,500,000.00	20,716,475.53	(39,817.33)	20,676,658.20	2,823,341.80
C037	Hillsdale Design and Construction	24,000,000.00	5,027,476.45	10,566,507.15	15,593,983.60	8,406,016.40
C038	Starkweather Design and Construction	24,000,000.00	862,894.97	1,292,288.39	2,155,183.36	21,844,816.64
C055	District Radio Signal Booster System	145,839.00	124,376.15	0.00	124,376.15	21,462.85
C057	New Elementary School Design and Construction	26,802,550.51	26,802,550.51	0.00	26,802,550.51	0.00
C059	Westtown-Thornbury Addition	3,685,075.98	3,039,922.64	(11,536.76)	3,028,385.88	656,690.10
C068	FMS Fire Panel Replacement	77,570.00	77,570.00	0.00	77,570.00	0.00
C070	RHS Phase 3 Roof Replacement	1,350,611.00	1,290,778.51	0.00	1,290,778.51	59,832.49
C071	PWE Re-roof Gym and Seal Stone Wall	288,642.80	287,053.00	0.00	287,053.00	1,589.80
C072	SMS Paving Replacement	275,129.00	230,388.96	0.00	230,388.96	44,740.04
C073	SMS Replace Boilers	280,000.00	93,474.90	0.00	93,474.90	186,525.10
C074	SMS Replace Emergency Generator	110,000.00	47,498.50	0.00	47,498.50	62,501.50
C077	FMS Replace Emergency Generator	135,000.00	62,060.70	0.00	62,060.70	72,939.30
C078	EBE Replace Emergency Generator	105,000.00	36,219.00	0.00	36,219.00	68,781.00
C079	District Wide Access Control Replacement	1,100,000.00	806,416.42	17,711.35	824,127.77	275,872.23
C080	Replace Auditorium Stage Lighting to LED's SMS	251,682.00	173,530.84	75,962.41	249,493.25	2,188.75
C081	Replace Auditorium Stage Lighting to LED's PMS	251,682.00	173,530.84	68,697.80	242,228.64	9,453.36
C082	District Wide Building Automation System	9,000,000.00	3,664,000.00	1,866,237.56	5,530,237.56	3,469,762.44
C083	Exton Modular Removal and addition	3,000,000.00	0.00	0.00	0.00	3,000,000.00
C085	EBE Paving Replacement	177,006.20	18,756.50	157,916.70	176,673.20	333.00
C086	EHS Partial Roof Refurbishment/Replacement	679,750.00	3,289.25	577,939.59	581,228.84	98,521.16
C087	FMS Partial Roof Refurbishment	345,950.00	3,180.00	304,161.50	307,341.50	38,608.50
C088	EBE Partial Roof Refurbishment	975,125.00	0.00	1,911.00	1,911.00	973,214.00
C089	FMS Partial Roof Refurbishment	242,662.00	0.00	18.83	18.83	242,643.17
C092	East Bleacher and Lockerroom	4,500,000.00	0.00	195.00	195.00	4,499,805.00
C999	2012-2025 Labor	7,243,857.05	5,448,613.25	554,260.88	6,002,874.13	1,240,982.92
<b>Total Current Projects</b>		<b>191,770,102.31</b>	<b>118,737,938.24</b>	<b>22,792,992.44</b>	<b>141,530,930.68</b>	<b>50,239,171.63</b>

WEST CHESTER AREA SCHOOL DISTRICT  
 FOOD SERVICES FUND  
 MAY 31, 2026

	2025-26 CONTRACT BUDGET	ACTUAL MAY 2026	2025-26
<u>REVENUE</u>			
CAFETERIA SALES *	2,751,487	267,079	2,566,336
GOVERNMENT REIMBURSEMENTS	1,429,401	151,714	1,569,960
TOTAL REVENUE	4,180,888	418,793	4,136,297
 <u>EXPENDITURES</u>			
COST OF FOOD	1,357,294	151,865	1,325,491
<i>COMMODITY USAGE</i>	(134,515)	17,731	194,969
LABOR	2,082,800	187,465	1,897,227
ADMINISTRATIVE EXPENSE	102,900	10,290	92,610
MANAGEMENT FEE	59,523	5,952	53,570
OTHER DIRECT EXPENSES **	417,538	35,627	326,389
TOTAL EXPENDITURES	3,885,540	391,199	3,695,288
PROFIT/LOSS	295,348	27,593	441,009

\* Includes Catering

\*\* Includes Catering Expense

WEST CHESTER AREA SCHOOL DISTRICT  
May 2026

	452 EB	440 EG	438 EX	444 FH	445 GA	454 GES	451 HILLS	437 MCH	448 PW	453 SS	447 WT	Total Elementary	328 F.M.	326 P.M.	327 S.M.	223 RUSTIN	222 EAST	221 HEND.	Total Secondary	OTHER	TOTAL				
Kindergarten	60	72	80	65	59	74	68	48	55	76	76	733										733	Kindergarten		
Special Education - Kinder	8	16	13	24	13	9	13	10	9	19	8	142											142	Special Education - Kinder	
Grade 1	61	61	86	53	56	77	67	59	59	81	72	732											732	Grade 1	
Special Education - Grade 1	13	13	16	17	9	12	12	10	9	18	10	139											139	Special Education - Grade 1	
Grade 2	54	65	76	60	71	73	79	71	60	72	88	769											769	Grade 2	
Special Education - Grade 2	14	16	17	15	12	18	9	10	10	11	8	140											140	Special Education - Grade 2	
Grade 3	58	77	73	45	58	82	70	53	60	92	71	739											739	Grade 3	
Special Education - Grade 3	13	20	11	14	24	13	17	10	14	15	14	165											165	Special Education - Grade 3	
Grade 4	60	72	83	62	55	60	90	61	51	80	69	743											743	Grade 4	
Special Education - Grade 4	8	14	14	15	10	18	18	10	17	11	17	152											152	Special Education - Grade 4	
Grade 5	72	61	85	51	61	80	67	64	68	89	71	769											769	Grade 5	
Special Education - Grade 5	14	10	17	9	16	24	15	7	24	19	13	168											168	Special Education - Grade 5	
Grade 6													284	253	229								766	Grade 6	
Special Education - Grade 6													69	70	50								189	Special Education - Grade 6	
Grade 7													243	307	229								779	Grade 7	
Special Education - Grade 7													52	59	45								156	Special Education - Grade 7	
Grade 8													271	292	204								767	Grade 8	
Special Education - Grade 8													50	51	48								149	Special Education - Grade 8	
Grade 9																226	229	286					741	Grade 9	
Special Education - Grade 9																43	67	48					158	Special Education - Grade 9	
Grade 10																219	225	248					692	Grade 10	
Special Education - Grade 10																51	43	58					152	Special Education - Grade 10	
Grade 11																252	272	309					833	Grade 11	
Special Education - Grade 11																47	41	60					148	Special Education - Grade 11	
Grade 12																246	243	312					801	Grade 12	
Special Education - Grade 12																47	56	60					163	Special Education - Grade 12	
Regular Education	365	408	483	336	360	446	441	356	353	490	447	4,485	798	852	662	943	969	1,155					5,379	Regular Education	
Special Education	70	89	88	94	84	94	84	57	83	93	70	906	171	180	143	188	207	226					1,115	Special Education	
In - District Total	435	497	571	430	444	540	525	413	436	583	517	5,391	969	1,032	805	1,131	1,176	1,381					6,494	In - District Total	
Out of District Totals																									
Alternative Ed. Reg. Ed.																							3	3	
Alternative Ed. Special Ed.																							146	146	
Charter Schools																									
Achievement Cyber																							2	2	
Agora Cyber																							6	6	
Avon Grove																							1	1	
Collegium																							170	170	
Commonwealth Connections - Cyber																							31	31	
Insight																							6	6	
PA Distance																							4	4	
Pa Leadership - Cyber																							123	123	
Pennsylvania Cyber																							5	5	
Pa Virtual - Cyber																							2	2	
Pennwood Cyber																							6	6	
Reach Cyber																							8	8	
Renaissance Academy																							3	3	
21st Century - Cyber																							18	18	
Outside PA																							-	-	
GRAND TOTAL	435	497	571	430	444	540	525	413	436	583	517	5,391	969	1,032	805	1,131	1,176	1,381					6,494	534	12,419

