

**SCHOOL DISTRICT OF JENKINTOWN**  
**FINAL GENERAL FUND BUDGET FOR 2025-26**  
**JUNE 9, 2025**

<b>REVENUE SUMMARY</b>		<b>Revenue</b>	<b>Revenue</b>	<b>Revenue</b>	<b>Revenue</b>	<b>Revenue</b>	<b>New Budget</b>	<b>Difference</b>
<b>Revenue from Local Sources</b>		<b>2020-2021</b>	<b>2021-2022</b>	<b>2022-2023</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	
6111	Current Real Estate Taxes	\$11,100,106	\$11,371,947	\$11,665,927	\$12,005,798	\$12,707,865	\$13,387,601	\$679,736
6112	Interim Real Estate Taxes	37,528	20,910	743	3,205	5,000	20,000	15,000
6113	Public Utility Realty Tax	12,368	12,701	12,996	12,220	12,000	12,000	0
6143	Local Services Taxes	25,326	27,166	30,152	32,977	27,500	30,000	2,500
6151	Earned Income Taxes	1,402,375	1,527,984	1,681,920	1,638,476	1,400,000	1,625,000	225,000
6153	Real Estate Transfer Taxes	152,597	201,804	172,615	205,410	135,000	175,000	40,000
6157	Mercantile Taxes	60,730	46,532	64,929	41,046	40,000	50,000	10,000
6411	Delinquent Real Estate Taxes	590,345	464,934	936,442	647,590	450,000	675,000	225,000
6510	Interest on Investments	1,674	3,028	114,674	243,544	150,000	150,000	0
6710	Admissions	2,024	3,807	6,368	8,996	5,000	5,000	0
6740	Fees			535	20,455	20,000	20,000	0
6832	Federal Revenue from IU (IDEA)	240,311	151,797	106,663	98,487	98,500	100,820	2,320
6910	Rentals	9,125	15,275	6,838	22,118	15,000	25,000	10,000
6920	Donations	22,624	6,194	2,148	2,111	5,000	3,000	(2,000)
6970	Before/After Care Program			2,381	71,912	50,000	70,000	20,000
6990	Refunds from Prior Year		28,174	6,210	1,702	0	2,500	2,500
6999	Miscellaneous	37,074	19,511	800	37,666	0	0	0
<b>Subtotal - Local Revenue</b>		<b>13,694,207</b>	<b>13,901,764</b>	<b>14,812,341</b>	<b>15,093,713</b>	<b>15,120,865</b>	<b>16,350,921</b>	<b>1,230,056</b>
<b>Revenue from State Sources</b>								
7111	Basic Education Funding	930,831	931,482	1,003,841	1,087,843	1,232,881	1,241,582	8,701
7112	State Share of Social Security and Medicare Taxes	285,631	285,923	283,700	283,510	311,333	329,090	17,757
7271	Special Education Funding	291,458	314,423	340,220	371,280	375,899	383,091	7,192
7310	Transportation	4,210	3,271	1,622	5,058	4,000	2,000	(2,000)
7330	Health Services (Medical and Dental Subsidy)	13,303	13,827	14,003	13,460	13,000	13,000	0
7340	State Property Tax Reduction	588,456	569,878	681,493	675,005	800,812	831,849	31,037
7505	Ready to Learn Grant	23,471	23,471	23,471	23,471	23,471	108,705	85,234
7820	State Share of Retirement Contributions	1,321,657	1,347,126	1,367,457	1,311,201	1,379,633	1,459,668	80,035
	Other Revenue	198,257						0
<b>Subtotal - State Revenue</b>		<b>3,657,274</b>	<b>3,489,401</b>	<b>3,715,807</b>	<b>3,770,828</b>	<b>4,141,029</b>	<b>4,368,985</b>	<b>227,956</b>
<b>Revenue from Federal Sources</b>								
8510	Title Funds I, II, III, IV	69,929	111,638	95,794	80,825	89,898	89,898	0
8580	US DOJ Grant							0
8741-3	ESSER I, II	110,757	280,328					0
8744	ARP ESSER (ESSER III)		30,928	324,280	348,858			0
8746	ARP IDEA		5,736					0
8810	SBAP (Access Prg)		35,000			15,000	0	(15,000)
8820	MA Reimbursement	336	423	601	362	300	300	0
	Other Grants	10,000						0
<b>Subtotal Federal Revenue</b>		<b>191,022</b>	<b>464,053</b>	<b>420,675</b>	<b>430,045</b>	<b>105,198</b>	<b>90,198</b>	<b>0</b>
<b>TOTAL REVENUE</b>		<b>\$17,542,503</b>	<b>\$17,855,218</b>	<b>\$18,948,823</b>	<b>\$19,294,586</b>	<b>\$19,367,092</b>	<b>\$20,810,104</b>	<b>\$1,458,012</b>

**SCHOOL DISTRICT OF JENKINTOWN**  
**FINAL GENERAL FUND BUDGET FOR 2025-2026**  
**JUNE 9, 2025**

<b>EXPENDITURE SUMMARY</b>		<b>Actual* Expense 2020-2021</b>	<b>Actual* Expense 2021-2022</b>	<b>Actual* Expense 2022-2023</b>	<b>Actual* Expense 2023-2024</b>	<b>Budget Expense 2024-2025</b>	<b>New Budget 2025-26</b>	<b>Difference</b>
1100	Regular Education	\$7,556,344	\$7,339,743	\$7,265,296	\$7,352,118	\$7,514,437	\$7,878,313	363,877
1200	Special Programs	2,417,131	2,510,554	2,322,970	2,196,595	2,463,142	2,867,014	403,872
1300	Vocational Education	219,515	261,488	283,286	259,331	259,331	267,263	7,932
1400	Other Instructional Programs	30,449	30,772	34,653	44,593	17,365	72,198	54,833
<b>Sub Total</b>		<b>10,223,439</b>	<b>10,142,557</b>	<b>9,906,205</b>	<b>9,852,637</b>	<b>10,254,274</b>	<b>11,084,789</b>	<b>830,514</b>

2100	Pupil Personnel Services	1,093,253	1,134,934	1,194,191	1,250,703	1,314,738	1,400,740	86,002
2200	Support Services Instructional Staff	405,023	344,042	394,901	420,457	460,973	497,622	36,649
2300	Support Services Administrative	1,287,116	1,249,409	1,322,755	1,353,385	1,467,736	1,541,683	73,947
2400	Support Services Pupil Health	233,912	207,318	213,426	229,695	274,253	295,250	20,997
2500	Support Services Business	440,939	388,438	398,727	414,337	427,853	431,017	3,164
2600	Operation & Maint of Plant Services	1,071,231	1,240,173	1,254,157	1,529,641	1,589,314	1,652,165	62,850
2700	Student Transportation Services	286,691	425,301	304,225	576,472	463,710	557,417	93,707
2800	Technology Services	439,532	435,529	475,326	483,367	754,449	822,589	68,140
2900	Other Support Services	8,358	8,589	8,511	7,936	9,500	8,500	(1,000)
<b>Sub Total</b>		<b>5,266,055</b>	<b>5,433,733</b>	<b>5,566,219</b>	<b>6,265,993</b>	<b>6,762,528</b>	<b>7,206,983</b>	<b>444,455</b>

3200	Student Activities	253,322	721,116	788,122	803,813	748,542	895,778	147,236
3300	Community Services	14,960	6,581	31,492	180	40,000	40,000	0
<b>Subtotal</b>		<b>268,282</b>	<b>727,697</b>	<b>819,614</b>	<b>803,993</b>	<b>788,542</b>	<b>935,778</b>	<b>147,236</b>

5100	Debt Service	1,406,891	1,430,554	1,483,163	1,433,302	1,431,747	1,427,555	(4,192)
5130	Refund of Prior Years' Revenue (RE taxes)							0
5220	Fund Transfer Capital Projects				175,000			0
5250	Food Services			4,981	4,010	7,500	5,000	(2,500)
5900	Assessment Appeals			830,000				0
<b>Sub Total</b>		<b>1,406,891</b>	<b>1,430,554</b>	<b>2,318,144</b>	<b>1,612,312</b>	<b>1,439,247</b>	<b>1,432,555</b>	<b>(6,692)</b>
<b>TOTAL EXPENDITURES</b>		<b>\$17,164,667</b>	<b>\$17,734,541</b>	<b>\$18,610,182</b>	<b>\$18,534,935</b>	<b>\$19,244,592</b>	<b>\$20,660,105</b>	<b>\$1,415,513</b>

<b>Favorable (unfavorable) difference</b>		<b>\$ 377,836</b>	<b>\$ 120,677</b>	<b>\$ 338,641</b>	<b>\$ 759,651</b>	<b>\$ 122,500</b>	<b>\$ 150,000</b>	
<b>CAPITAL PROJECTS</b>					<b>\$700,000</b>	<b>\$122,500</b>	<b>\$150,000</b>	
<b>Fund Balance FYE</b>		<b>\$ 1,006,334</b>	<b>\$ 1,127,011</b>	<b>\$ 1,465,652</b>	<b>\$ 1,525,303</b>	<b>1,525,303</b>	<b>1,525,303</b>	

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FINAL GENERAL FUND BUDGET FOR 2025-2026  
JUNE 9, 2025

	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
Assessed Value of Community	\$286,915,099	\$287,049,839	\$286,483,789	\$284,156,099	\$276,353,188	\$279,694,088
Average Assessed Value of Community	159,752	159,827	155,024	153,764	159,623	151,432
Value of Mill	286,915	287,050	286,484	284,156	276,353	279,694
Adjusted Value of Mill	277,160	277,462	276,915	274,665	267,123	270,352
Proposed Millage	43.3043	44.495	45.85432	47.665	50.571	52.59600
Millage Increase	1.09	1.1907	1.35932	1.81068	2.90600	2.02500
% Millage Increase	2.59%	2.75%	3.05%	3.95%	6.10%	4.00%

ADJUSTED ACT 1 INDEX - 4.6%	
<b>CALCULATION OF LOCAL REAL ESTATE TAX LEVY</b>	
Assessed Value of Community	\$279,694,088
Collection Rate	x 0.9666
Adjusted Value of Community	= \$270,352,305
Mills For Budget = (52.596/ 1,000)	x 0.052596
Approximate Local Real Estate Tax Levy	= \$14,219,450 Includes State Property Tax Reduction

SCHOOL YEAR	ASSESSED VALUE	Mills increased	Gain (Loss) in Revenue
2014-2015	290,452,459	0.76850	
2015-2016	289,564,889	0.70710	\$ (36,628)
2016-2017	289,370,949	0.91100	\$ (8,187)
2017-2018	287,255,499	1.31640	\$ (91,608)
2018-2019	286,155,399	0.96720	\$ (47,639)
2019-2020	285,840,699	0.94710	\$ (14,003)
2020-2021	286,915,099	1.09000	\$ 47,805
2021-2022	287,049,839	1.19070	\$ 6,178
2022-2023	286,483,789	1.35932	\$ (25,956)
2023-2024	284,156,099	1.81068	\$ (110,949)
2024-2025	276,353,188	2.90600	\$ (394,601)
2025-2026	279,694,088	2.02500	\$ 175,718

	2020-2021	2021-2022	2022-2023	2023-2024	2024-25	2025-26
Average Assessed Value of Community	\$159,752	\$159,827	\$155,024	\$153,764	\$149,623	\$151,432
# of Real Estate Parcels	1,796	1,796	1,848	1,848	1,847	1,847
Tax Increase for average house at \$150,386	\$180	\$197	\$211	\$278	\$435	\$307
Tax Increase for house assessed at \$200,000	\$218	\$238	\$272	\$362	\$581	\$405
Tax Increase for house assessed at \$300,000	\$327	\$357	\$408	\$543	\$872	\$608

	VALUE OF 1 MILL
	279,694
	ADJUSTMENT %
Collection rate	0.9666
	ADJUSTED MILLS
	270,352
mills increase	2.02500
	MILLS FOR BUDGET
	52.59600