

SCHOOL DISTRICT OF JENKINTOWN
PRELIMINARY GENERAL FUND BUDGET FOR 2026-27
April 13, 2026

REVENUE SUMMARY		Actual Revenue	Actual Revenue	Actual Revenue	Actual Revenue	Budgeted Revenue	New Budget	Difference
		2021-2022	2022-2023	2023-24	2024-25	2025-26	2026-27	
Revenue from Local Sources								
6111	Current Real Estate Taxes	\$11,371,947	\$11,665,927	\$12,005,798	\$11,898,945	\$13,387,601	\$13,923,781	\$536,180
6112	Interim Real Estate Taxes	20,910	743	3,205	37,237	20,000	20,000	0
6113	Public Utility Realty Tax	12,701	12,996	12,220	13,860	12,000	12,000	0
6143	Local Services Taxes	27,166	30,152	32,977	31,064	30,000	30,000	0
6151	Earned Income Taxes	1,527,984	1,681,920	1,638,476	1,676,714	1,625,000	1,700,000	75,000
6153	Real Estate Transfer Taxes	201,804	172,615	205,410	141,262	175,000	160,000	(15,000)
6157	Mercantile Taxes	46,532	64,929	41,046	61,976	50,000	50,000	0
6411	Delinquent Real Estate Taxes	464,934	936,442	647,590	718,707	675,000	675,000	0
6510	Interest on Investments	3,028	114,674	243,544	194,984	150,000	175,000	25,000
6710	Admissions	3,807	6,368	8,996	6,935	5,000	5,000	0
6740	Fees		535	20,455	23,208	20,000	20,000	0
6832	Federal Revenue from IU (IDEA)	151,797	106,663	98,487	100,819	100,820	100,820	0
6910	Rentals	15,275	6,838	22,118	28,450	25,000	25,000	0
6920	Donations	6,194	2,148	2,111	2,000	3,000	2,000	(1,000)
6970	Before/After Care Program		2,381	71,912	76,003	70,000	72,000	2,000
6990	Refunds from Prior Year	28,174	6,210	1,702	25,679	2,500	2,500	0
6999	Miscellaneous	19,511	800	37,666	5,992	0	0	0
Subtotal - Local Revenue		13,901,764	14,812,341	15,093,713	15,043,835	16,350,921	16,973,101	622,180
Revenue from State Sources								
7111	Basic Education Funding	931,482	1,003,841	1,087,843	1,132,501	1,241,582	1,241,582	0
7112	State Share of Social Security and Medicare Taxes	285,923	283,700	283,510	292,459	329,090	340,608	11,518
7271	Special Education Funding	314,423	340,220	371,280	383,901	383,091	383,091	0
7310	Transportation	3,271	1,622	5,058	0	2,000	2,000	0
7330	Health Services (Medical and Dental Subsidy)	13,827	14,003	13,460	12,668	13,000	13,000	0
7340	State Property Tax Reduction	569,878	681,493	675,005	800,812	831,849	831,849	0
7505	Ready to Learn Grant	23,471	23,471	23,471	23,471	108,705	193,939	85,234
7820	State Share of Retirement Contributions	1,347,126	1,367,457	1,311,201	1,350,392	1,459,668	1,453,132	(6,536)
	Other Revenue				20,822			0
Subtotal - State Revenue		3,489,401	3,715,807	3,770,828	4,017,025	4,368,985	4,459,201	90,216
Revenue from Federal Sources								
8510	Title Funds I, II, III, IV	111,638	95,794	80,825	109,882	89,898	89,898	0
8580	US DOJ Grant							0
8741-3	ESSER I, II	280,328						0
8744	ARP ESSER (ESSER III)	30,928	324,280	348,858	238,149			0
8746	ARP IDEA	5,736						0
8810	SBAP (Access Prg)	35,000			0	0	0	0
8820	MA Reimbursement	423	601	362	920	300	500	200
	Other Grants							0
Subtotal Federal Revenue		464,053	420,675	430,045	348,951	90,198	90,398	200
TOTAL REVENUE		\$17,855,218	\$18,948,823	\$19,294,586	\$19,409,811	\$20,810,104	\$21,522,700	\$712,596

SCHOOL DISTRICT OF JENKINTOWN
 FINAL GENERAL FUND BUDGET FOR 2026-27
 April 13, 2026

EXPENDITURE SUMMARY		Actual* Expense 2021-2022	Actual* Expense 2022-2023	Actual* Expense 2023-2024	Actual* Expense 2024-25	Budget Expense 2025-26	New Budget 2026-27	Difference
1100	Regular Education	\$7,339,743	\$7,265,296	\$7,352,118	\$7,525,285	\$7,878,313	\$8,112,150	233,837
1200	Special Programs	2,510,554	2,322,970	2,196,595	2,516,979	2,867,014	2,743,692	(123,322)
1300	Vocational Education	261,488	283,286	259,331	351,619	267,263	334,974	67,711
1400	Other Instructional Programs	30,772	34,653	44,593	51,085	72,198	77,718	5,520
Sub Total		10,142,557	9,906,205	9,852,637	10,444,968	11,084,788	11,268,534	183,746

2100	Pupil Personnel Services	1,134,934	1,194,191	1,250,703	1,411,721	1,400,740	1,564,228	163,488
2200	Support Services Instructional Staff	344,042	394,901	420,457	414,366	497,622	648,917	151,295
2300	Support Services Administrative	1,249,409	1,322,755	1,353,385	1,474,725	1,541,683	1,773,589	231,906
2400	Support Services Pupil Health	207,318	213,426	229,695	234,632	295,250	321,403	26,153
2500	Support Services Business	388,438	398,727	414,337	438,621	431,017	483,188	52,171
2600	Operation & Maint of Plant Services	1,240,173	1,254,157	1,529,641	1,598,672	1,652,165	1,745,096	92,931
2700	Student Transportation Services	425,301	304,225	576,472	351,876	557,417	484,193	(73,224)
2800	Technology Services	435,529	475,326	483,367	737,545	822,589	676,932	(145,657)
2900	Other Support Services	8,589	8,511	7,936	7,681	8,500	8,808	308
Sub Total		5,433,733	5,566,219	6,265,993	6,669,839	7,206,983	7,706,354	499,371

3200	Student Activities	721,116	788,122	803,813	684,980	895,778	906,611	10,833
3300	Community Services	6,581	31,492	180	57,218	40,000	40,000	0
Subtotal		727,697	819,614	803,993	742,199	935,778	946,611	10,833

5100	Debt Service	1,430,554	1,483,163	1,433,302	1,431,747	1,427,555	1,528,218	100,663
5130	Refund of Prior Years' Revenue (RE taxes)							0
5220	Fund Transfer Capital Projects			175,000	700,000			0
5250	Food Services		4,981	4,010	0	5,000	0	(5,000)
5900	Assessment Appeals		830,000		55,130			0
Sub Total		1,430,554	2,318,144	1,612,312	2,186,878	1,432,555	1,528,218	95,663
TOTAL EXPENDITURES		\$17,734,541	\$18,610,182	\$18,534,935	\$20,043,884	\$20,660,104	\$21,449,715	\$789,611

Favorable (unfavorable) difference		\$ 120,677	\$ 338,641	\$ 759,651	\$ (634,073)	\$ 150,000	\$ 72,985	
CAPITAL PROJECTS						\$500,000		
Fund Balance FYE		\$ 1,127,011	\$ 1,465,652	\$ 2,225,303	\$ 1,591,229	\$ 1,241,229	\$ 1,314,214	

SCHOOL DISTRICT OF JENKINTOWN
FINAL GENERAL FUND BUDGET FOR 2026-27
 April 13, 2026

	2021-22	2022-23	2023-24	2024-25	2025-26	2025-26	2026-27
Assessed Value of Community	\$287,049,839	\$286,483,789	\$284,156,099	\$276,353,188	\$279,694,088	\$279,694,088	\$280,891,018
Average Assessed Value of Community	159,827	155,024	153,764	159,623	151,432	151,432	152,080
Value of Mill	287,050	286,484	284,156	276,353	279,694	279,694	280,891
Adjusted Value of Mill	277,462	276,915	274,665	267,123	270,352	270,352	271,060
Proposed Millage	44.495	45.85432	47.665	50.571	52.596	52.596	54.43680
Millage Increase	1.1907	1.35932	1.81068	2.90600	2.02500	2.02500	1.84080
% Millage Increase	2.75%	3.05%	3.95%	6.10%	4.00%	4.00%	3.50%

ACT 1 INDEX - 3.5%	
CALCULATION OF LOCAL REAL ESTATE TAX LEVY	
Assessed Value of Community	\$280,891,018
Collection Rate	x 0.965
Adjusted Value of Community	= \$271,059,832
Mills For Budget = (54.43686/ 1,000)	x 0.0544368
Approximate Local Real Estate Tax Levy	= \$14,755,630
	Includes State Property Tax Deduction

SCHOOL YEAR	ASSESSED VALUE	Mills increased
2014-2015	290,452,459	0.76850
2015-2016	289,564,889	0.70710
2016-2017	289,370,949	0.91100
2017-2018	287,255,499	1.31640
2018-2019	286,155,399	0.96720
2019-2020	285,840,699	0.94710
2020-2021	286,915,099	1.09000
2021-2022	287,049,839	1.19070
2022-2023	286,483,789	1.35932
2023-2024	284,156,099	1.81068
2024-2025	276,353,188	2.90600
2025-2026	279,694,088	2.02500
2026-2027	280,891,018	1.84080

	2021-2022	2022-2023	2023-2024	2024-25	2025-26	2026-27
Average Assessed Value of Community	\$159,827	\$155,024	\$153,764	\$149,623	\$151,432	\$152,080
# of Real Estate Parcels	1,796	1,848	1,848	1,847	1,847	1,847
Tax Increase for average house at \$150,386	\$197	\$211	\$278	\$435	\$307	\$280
Tax Increase for house assessed at \$200,000	\$238	\$272	\$362	\$581	\$405	\$368
Tax Increase for house assessed at \$300,000	\$357	\$408	\$543	\$872	\$608	\$552

	VALUE OF 1 MILL
	280,891
	ADJUSTMENT %
Collection rate	0.965
	ADJUSTED MILLS
	271,060
mills increase	1.84080
	MILLS FOR BUDGET
	54.43680