

Montoursville Area School District



Budget Talks

2026-2027 Revenue Projections

Expenditure Highlights

March 10, 2026



Local Revenue

LOCAL REVENUE	2024-2025 Actuals	2025-2026 Budget	2026-2027 Budget	Increase (Decrease)
6111 CURRENT REAL ESTATE TAXES	\$12,812,562	\$12,735,760	\$12,728,760	(\$7,000)
6112 INTERIM REAL ESTATE TAXES	\$14,427	\$15,000	\$15,000	\$0
6113 PUBLIC UTILITY REALTY TAXES	\$16,886	\$15,400	\$16,200	\$800
6114 PAYMENTS IN-LIEU OF TAXES	\$86,146	\$55,000	\$60,000	\$5,000
6151 EARNED INCOME TAXES	\$4,922,610	\$4,500,000	\$4,500,000	\$0
6153 REAL ESTATE TRANSFER TAXES	\$281,357	\$260,000	\$270,000	\$10,000
6411 DELQ. REAL ESTATE TAXES	\$596,665	\$500,000	\$550,000	\$50,000
6510 EARNINGS ON INVESTMENTS	\$468,901	\$300,000	\$350,000	\$50,000



Local Revenue

LOCAL REVENUE (continued)	2024-2025 Actuals	2025-2026 Budget	2026-2027 Budget	Increase (Decrease)
6710 ATHLETIC EVENT ADMISSIONS	\$54,537	\$54,000	\$50,000	(\$4,000)
6740 ACTIVITY PARTICIPATION FEE	\$11,802	\$11,000	\$9,000	(\$2,000)
6790 DEVICE INSURANCE	\$7,140	\$10,000	\$6,500	(\$3,500)
6832 IDEA FUNDING	\$396,920	\$380,305	\$392,500	\$12,195
6910 RENTALS	\$3,214	\$3,000	\$3,000	\$0
6940 TUITION PAYMENTS	\$25,923	\$50,000	\$50,000	\$0
6999 MISCELLANEOUS REVENUE	\$13,197	\$50,000	\$50,000	\$0
TOTAL LOCAL REVENUE	\$19,712,287	\$18,939,465	\$19,050,960	\$111,495



State Revenue

STATE REVENUE	2024-2025 Actuals	2025-2026 Budget	2026-2027 Budget	Increase (Decrease)
7110 BASIC INSTRUCTIONAL SUBSIDY	\$8,462,422	\$8,525,838	\$8,596,703	\$70,865
7112 STATE SHARE F.I.C.A	\$492,760	\$532,261	\$554,808	\$22,547
7160 TUITION PAYMENTS 1305/1306	\$65,175	\$40,000	\$40,000	\$0
7271 SPECIAL EDUCATION	\$1,554,138	\$1,569,962	\$1,599,966	\$30,004
7310 TRANSPORTATION	\$590,401	\$656,967	\$667,731	\$10,764
7320 RENTAL & SINKING FUND PAYMENTS	\$276,950	\$300,981	\$269,395	(\$31,586)
7330 MEDICAL & DENTAL SERVICES	\$30,198	\$31,000	\$31,000	\$0
7340 STATE PROPERTY TAX REDUCTION ALLOCATION	\$775,114	\$893,240	\$893,240	\$0
7361 SAFE SCHOOL GRANT	\$0	\$0	\$0	\$0
7501 PA BLOCK GRANTS	\$848,557	\$1,432,646	\$2,107,479	\$674,833
7800 OTHER INCOME FROM STATE	\$2,364,481	\$2,311,650	\$2,379,300	\$67,650
TOTAL STATE REVENUE	\$15,460,197	\$16,294,545	\$17,139,622	\$845,077



Federal Revenue

FEDERAL REVENUE	2024-2025 Actuals	2025-2026 Budget	2026-2027 Budget	Increase (Decrease)
8514 TITLE I	\$294,468	\$294,468	\$291,432	(\$3,036)
8515 TITLE II	\$44,787	\$44,787	\$48,869	\$4,082
8517 TITLE IV	\$23,196	\$23,196	\$21,979	(\$1,217)
8700 ESSER & GEER	\$0	\$0	\$0	\$0
8810 PA. MEDICAL ACCESS FUNDING	\$0	\$0	\$0	\$0
TOTAL FEDERAL REVENUE	\$362,451	\$362,451	\$362,280	(\$171)

Total Revenue Increase = \$956,400



Expenditure Highlights

Expenditure Highlights	2025-2026 Budget	2026-2027 Budget	Increase (Decrease)
Health Insurance Costs (9.9% Increase)	\$3,494,014	\$3,947,263	\$453,249
Wage Increases (New Position- Curriculum Director)	\$13,883,292	\$14,472,082	\$588,790
Bond Series 2026 Payments	\$0	\$822,413	\$822,413
Blast IU Contracted Services	\$1,402,838	\$1,510,076	\$107,238
Cyber Charter Schools (Non-Special Education)	\$689,000	\$610,000	(\$79,000)
Cyber Charter Schools (Special Education)	\$594,000	\$498,500	(\$95,500)
TOTALS			\$1,797,190

	Revenues	Expenditures	Increase (Decrease)
Project Millage Build In for (24/25 & 25/26)	\$467,500		
Revenues vs Expenditures	\$36,552,861	\$37,599,350	
TOTALS	\$37,020,361	\$37,599,350	(\$578,989)



Questions