

Montoursville Area School District



Budget Talks

2026-2027 Revenue &
Expenditure Recap

April 14, 2026



Revenue Recap

REVENUE	2025-2026 Budget	2026-2027 Budget	Increase (Decrease)
6000- LOCAL REVENUES	\$18,939,465	\$19,050,960	\$111,495
7000- STATE REVENUES	\$16,294,545	\$17,145,821	\$851,276
8000- FEDERAL REVENUES	\$362,451	\$362,280	(\$171)
TOTAL REVENUES	\$35,596,461	\$36,559,061	\$962,600



Expenditure Recap

EXPENDITURES	2025-2026 Budget	2026-2027 Budget	Increase (Decrease)
100 SALARIES	\$13,883,292	\$14,503,038	\$619,746
<i>New position- Curriculum Director, Contracted Wage Increases, and \$30,000 for Admin Wage Adjustments to bring up to IU 17 Average.</i>			
200 EMPLOYEE BENEFITS	\$9,507,577	\$10,180,234	\$672,657
<i>Health Ins increased by 9.9% for a total of \$453,249. The additional \$219,408 has Unemployment & Worker's Comp factored in with a 7% increase. Tuition reimbursement increase by \$10,000. Then increases with FICA, Retirement, Dental, Life, and Disability Ins.</i>			
300 PURCHASED PROFESSIONAL & TECHNICAL SERVICES	\$2,284,233	\$2,461,473	\$177,240
400 PURCHASED PROPERTY SERVICES	\$947,871	\$948,909	\$1,038



Expenditure Recap

EXPENDITURES	2025-2026 Budget	2026-2027 Budget	Increase (Decrease)
500 OTHER PURCHASED SERVICES	\$3,961,009	\$3,938,949	(\$22,060)
600 SUPPLIES	\$1,230,112	\$1,177,283	(\$52,829)
700 PROPERTY	\$323,660	\$393,049	\$69,389
<i>Purchase of replacement laptops for staff, Wrestling Competition Mat</i>			
800 OTHER OBJECTS	\$69,247	\$87,040	\$17,793
900 OTHER USES OF FUNDS	\$3,587,851	\$4,172,614	\$584,763
<i>Bond 2016, Bond 2019, Bond 2020 due at \$3,345,201. Bond 2026 comes due at \$822,413 (\$467,500 sits in Capital Reverse as a build in from 24-25 & 25-26 leaving \$354,913 to pull from General Fund)</i>			
TOTAL EXPENDITURES	\$35,794,852	\$37,862,589	\$2,067,737



Revenues vs Expenditures

Projection for 26-27 Budget	Revenues	Expenditures	Increase (Decrease)
Project Millage Build In for (24/25 & 25/26)	\$467,500		\$467,500
Revenues vs Expenditures	\$36,559,061	\$37,862,589	(\$1,303,528)
TOTALS	\$37,026,561	\$37,862,589	(\$836,028)



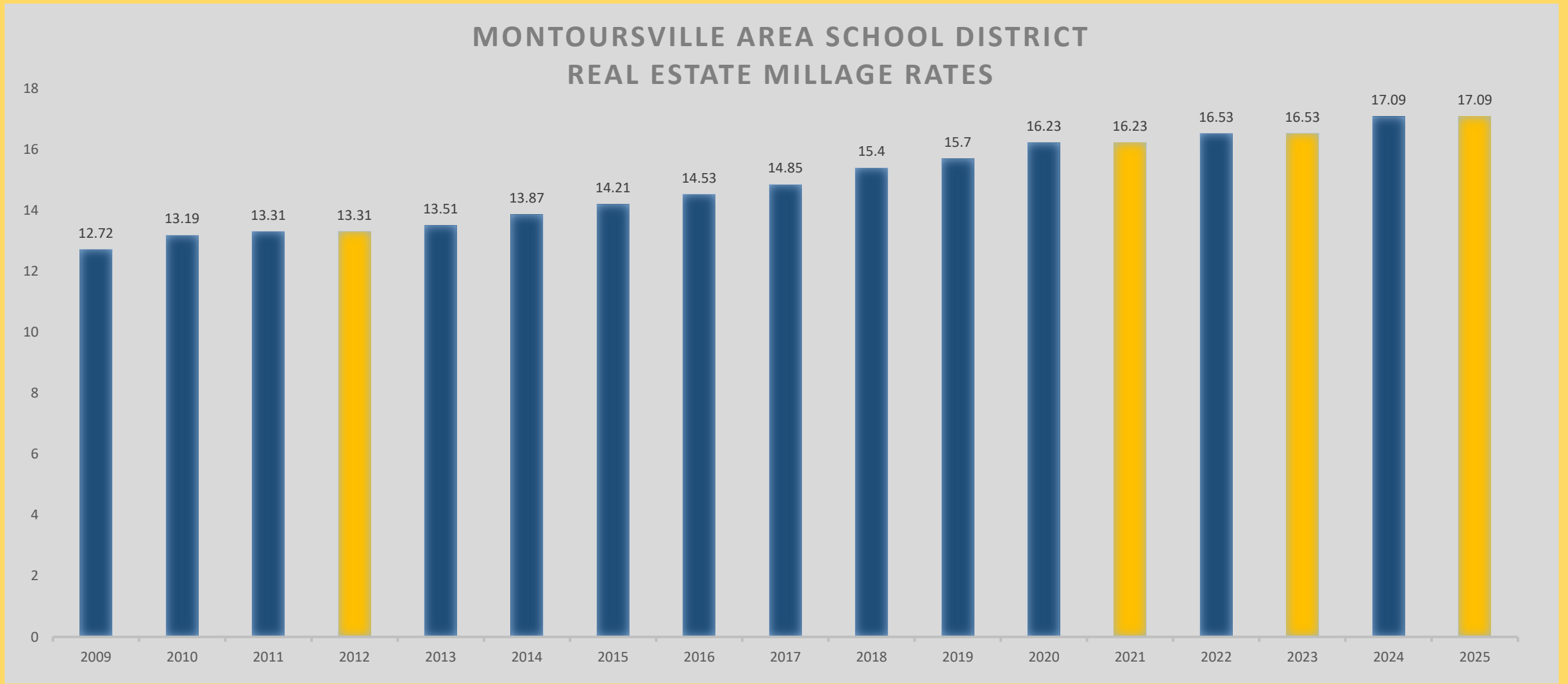
Fund Balance

Fund Balance - June 30, 2025	\$4,913,911
UNASSIGNED	\$4,554,361
ASSIGNED / COMMITTED	\$359,550
25-26 Final Approved Budget Balance	(\$198,391)
25-26 Estimated Budget Balance (adjustments made to expenses based on current projections)	\$51,126
Projected Fund Balance - June 30, 2026	\$4,965,037



Millage Historical Review

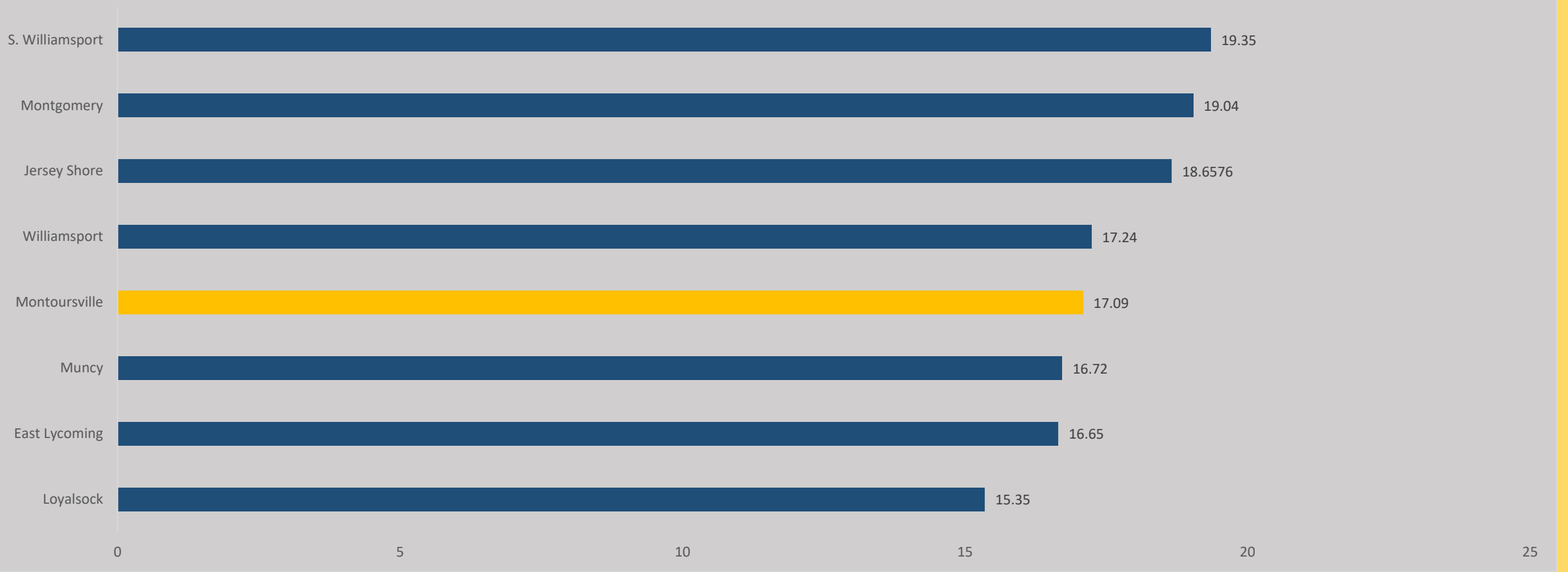
MONTOURSVILLE AREA SCHOOL DISTRICT
REAL ESTATE MILLAGE RATES





Millage 2025 - Lycoming Co

2025- Surrounding Area Millage Rates





Millage Summary

MILLS SUMMARY	17.09 No Increase	17.28 .19 Increase	17.47 .38 Increase	17.84 .75 Increase
CURRENT BUDGETED REVENUE	\$36,559,061	\$36,559,061	\$36,559,061	\$36,559,061
Project Millage Build In for (24/25 & 25/26)	\$467,500	\$467,500	\$467,500	\$467,500
Increase in Revenue	\$0	\$151,000	\$303,000	\$598,000
CURRENT EXPENDITURES	\$37,862,589	\$37,862,589	\$37,862,589	\$37,862,589
IMPACT ON MEDIAN PROPERTY (Assessed Value \$121,000)	\$0	\$23	\$46	\$91
EXCESS OF REVENUE OR (EXPENDITURES)	(\$836,028)	(\$685,028)	(\$533,028)	(\$238,028)



Questions