



Lacey Township School District

Tentative Budget 2026 - 2027

March 19, 2026

No Reductions to Core Programs



Instructional Staff



Transportation



Instructional Programs



**Co-curricular Opportunities
(clubs and sports programs)**



Appropriations



Health and Prescription
Benefits (up 30%)

\$18,559,712

(increase of \$4,157,062)

↑ 30%



Natural Gas and
Electric (up 39%)

\$1,019,739

(increase of \$394,739)

↑ 39%



Insurance Property
and Casualty (up 17%)

\$1,764,249

(increase of \$ 292,953)

↑ 17%

Reductions

Personnel Reductions



Full Time
Paraprofessionals
\$900,000



Full Time
Health Aids
\$340,000



Administrative Staff
Salaries
\$300,000

Operational & Other Reductions



Out of District
Tuition
\$200,000



Technology Reductions
(Laptop & Classroom
Display Replacements)
\$995,000



Transportation
(Fuel and Supplies)
\$75,000



Athletic and
Co-Curricular Supplies
\$60,000



Maintenance
(supplies)
\$50,000



Instructional
Supplies
\$60,000

2026-2027 Tentative Budget

	2026-2027 Tentative	2025-2026 Revised	\$	%
Operating Budget	\$80,684,127	\$74,454,503	\$6,229,624	8.37%
Grants and Entitlements	4,980,094	9,078,347	(4,098,253)	(45.14)%
Debt Service (1)	<u>1,661,169</u>	<u>2,349,850</u>	<u>(688,681)</u>	<u>(29.31)%</u>
Total	\$87,325,390	\$85,882,700	\$1,442,690	1.68%

1) The annual repayment of the district's outstanding debt continues to decrease over time.



Property Tax Levy

**2026-2027
Tentative**

2026-2027 Operating Budget Property Tax Levy (includes 2.0% statutory tax levy (\$1,299,752) and a 5.1% health benefit waiver increase (\$3,318,509))	\$69,605,880
2026-2027 Debt Service Tax Levy (decrease of 32.77%)	\$1,394,199
Total 2026-2027 Property Tax Levy	\$71,000,079
Net Pct. Increase (over 2025-2026)	5.87%

Total Revenues

	2026-2027 Tentative	2025-2026 Revised	\$	%
Property Tax Levy	\$69,605,880	\$64,987,619	\$2,544,356	0.07%
Categorical State Aid	8,162,939	7,700,886	462,053	0.06%
Extraordinary Aid	700,628	803,502	(102,874)	(0.13)%
Fund Balance/Excess Surplus	532,700	0	532,700	100.00%
Medicaid Aid	61,041	12,015	49,026	4.08%
Other Aid	0	266,526	(266,526)	(100.00)%
Miscellaneous	1,620,939	723,955	896,984	1.24%
Grants/Entitlements	4,980,094	9,078,347	(4,098,253)	(0.45)%
Debt Service State Aid	<u>266,970</u>	<u>275,945</u>	<u>(8,975)</u>	<u>(0.03)%</u>
Total	\$85,931,191	\$83,808,795	\$48,491	2.53%

School Year Property Tax

July 2026 – June 2027

Year	Average Home Value *	School Tax Rate *	School Taxes
2026	\$290,688	1.739	\$5,055.94
2025	<u>\$288,906</u>	<u>1.619</u>	<u>\$4,766.65</u>
Change	+\$1,782	+0.12	+\$288.99 \$24.08 Per Month

* Source: Municipal Tax Assessor.

Next Steps



Submit tentative budget to the Executive County Superintendent.



Public Budget Workshop.



Public hearing and adoption of final budget.

Thank You!

**This presentation will be
on our website at
laceyschools.org**