

Upper Adams School District

FY27 Financial Update

Tuesday, February 3, 2026



Board of Directors

Melissa Anders

John Lindemulder

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Dr. Todd Dishong, Superintendent

Shelley L. Hobbs, Director of Business Operations/Board Secretary



AGENDA



❖ FY27 Budget preparations

(July 1, 2026- June 30, 2027)

- UASD Enrollment projections
- Cyber/Charter enrollment

❖ FY27 Proposed Budget Impact items

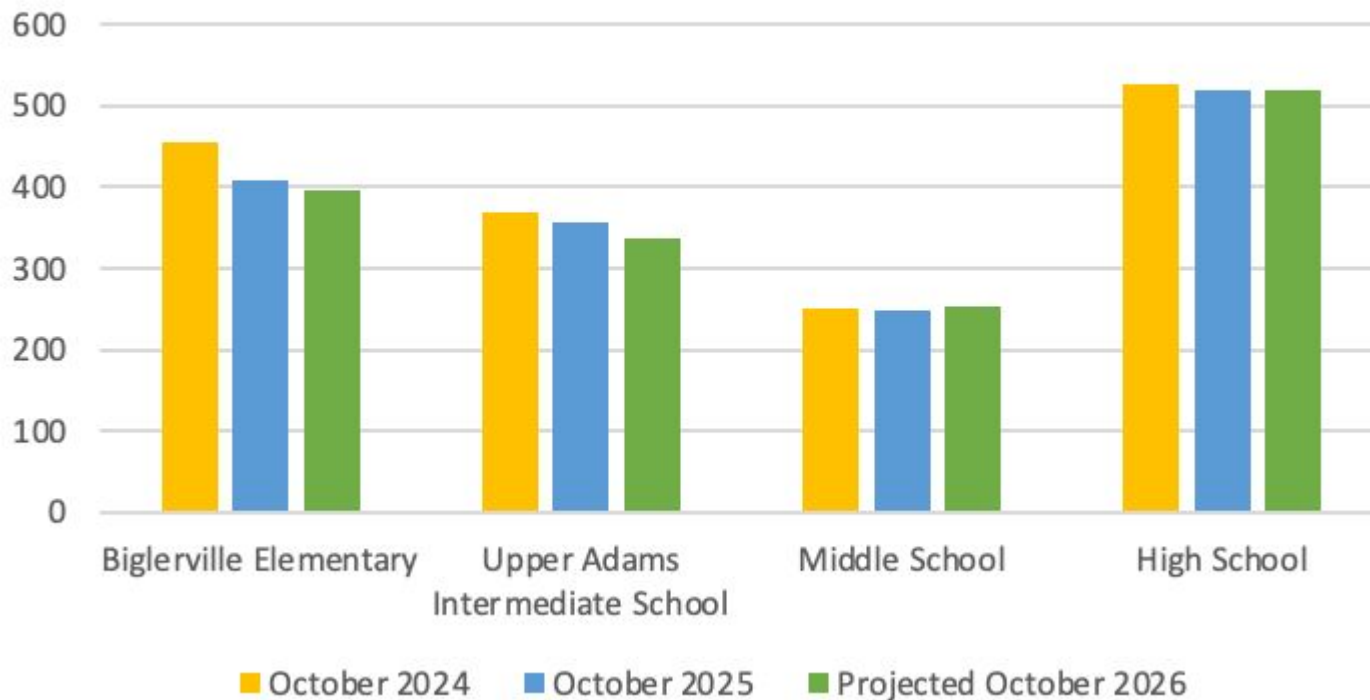
(July 1, 2026- June 30, 2027)

❖ Timeline

FY27 Enrollment Preparations



Enrollment Projections 2026-2027



Enrollment remains steady.

Continue to track incoming kindergarten students (registration 3/19 & 3/20/26)

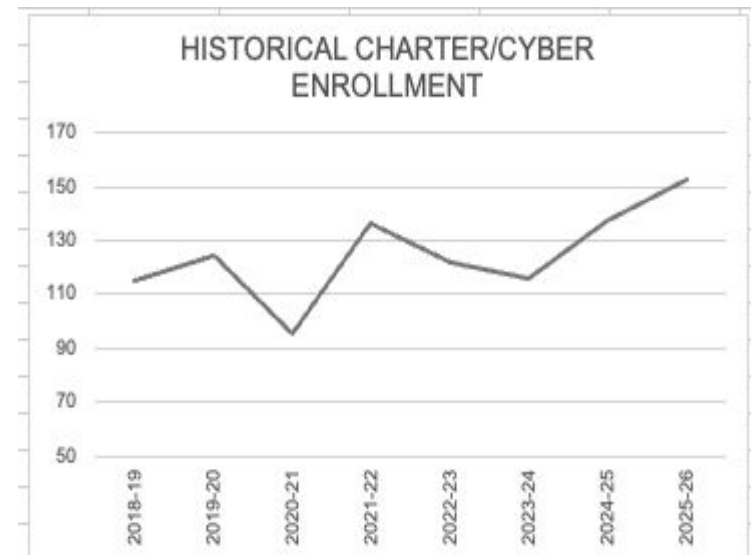


Historical Enrollment Charter/Cyber School

Charter School - brick and mortar schools, district provides transportation
(Gettysburg Montessori, Vida)

Cyber Charter School - instruction delivered to students online
(Commonwealth Charter, Reach, Pennwood, etc.)

Enrollment Data		Notes
2018-19	115	
2019-20	124	
2020-21	95	
2021-22	136	
2022-23	122	
2023-24	116	18% Special Education
2024-25	137	28% Special Education
2025-26	153	20% Special Education
as of Oct 1st for each year		



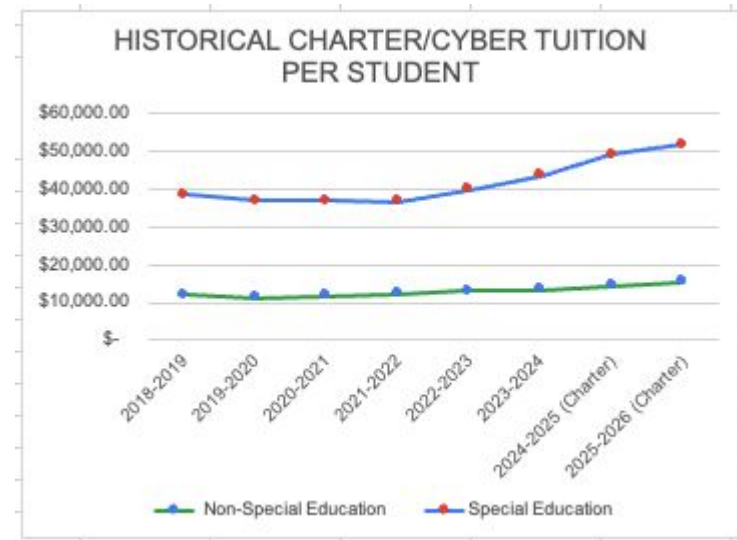


Historical Costs/Expenditures Charter/Cyber School

Year	Expense
2018-2019	1,556,932
2019-2020	1,542,631
2020-2021	1,237,233
2021-2022	1,826,426
2022-2023	1,804,095
2023-2024	1,938,211
2024-2025	2,440,277
2025-2026 estimated	2,629,960



	Non-Special Education	Special Education
2018-2019	\$ 12,114.54	\$ 26,296.35
2019-2020	\$ 11,170.60	\$ 25,608.22
2020-2021	\$ 11,685.37	\$ 25,331.89
2021-2022	\$ 12,207.24	\$ 24,414.48
2022-2023	\$ 13,027.20	\$ 26,793.12
2023-2024	\$ 13,368.39	\$ 30,127.69
2024-2025 (Charter)	\$ 14,325.48	\$ 34,776.42
2024-2025 (Cyber)		\$ 31,887.50
2025-2026 (Charter)	\$ 15,310.23	\$ 36,549.93
2025-2026 (Cyber)	\$ 13,913.67	\$ 26,296.84



Note: Per State Budget 25/26, Cyber tuition rates are calculated differently than Charter School January 2025, rate for special education students: Charter = \$34,776.42 per student; Cyber Charter = \$31,887.50 per student

FY27 Impact items



- ❑ [Canner Foundation](#) (Mr. Wilson to present)
 - ❑ Part-Time Executive Director
 - ❑ \$10,000

- ❑ High School
 - ❑ Large Format Printer
 - ❑ \$9,000
 - ❑ Choreographer stipend (Spring musical)
 - ❑ \$1,500 or less as determined for the 26/27 extracurricular stipend chart (Category VIII)

FY27 Impact items



- ❑ Technology
 - ❑ Firewall/Software Renewal
 - ❑ Estimated \$20,000, with E-Rate reimbursement (about 50%)
 - ❑ Email Phishing Training
 - ❑ \$6,000

FY27 Impact items



- ❑ District
 - ❑ 2- Cabinet Support Staff
 - ❑ Current staff retiring 12/31/26 (HR and Payroll)
 - ❑ Post as PT in June or post FT in September
 - ❑ Overlap cost \$25,000

FY27 Summary Impact items



☐	Canner Foundation Executive Director	\$10,000
☐	Large Format Printer	\$9,000
☐	Choreographer stipend	\$1,500
☐	Firewall/Software Renewal	\$20,000
☐	Phishing Training	\$6,000
☐	Cabinet Staff - overlap (salary & benefits)	\$25,000
	Total	\$71,500 (gross); \$61,500 (net due to E-rate funding)

Timeline



- ❖ February 3, 2026 - Governor's FY27 address and FY27 Budget Update
- ❖ March 3, 2026 - FY26/FY27 Budget updates
- ❖ April 7, 2026 - FY26/FY27 Budget updates
- ❖ May 5, 2026 - Board direction for preliminary budget
- ❖ May 19, 2026 - FY27 Preliminary budget approval by Board - Preliminary budget may be higher than final budget
- ❖ June 2, 2026 - Final board direction on FY27 budget
- ❖ June 16, 2026 - FY27 Final adoption by Board

QUESTIONS?

