

Upper Adams School District

FY26 Budget Update

Tuesday, January 20, 2026



Board of Directors

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AGENDA



❖ FY26 Budget update as of 12/31/25
(July 1, 2025 - June 30, 2026)

❖ Upcoming timeline for FY27 Budget
(July 1, 2026 - June 30, 2027)

FY26 Budget Development Reminders



- ❑ FY26 Budget development
 - ❑ Process began October 2024
- ❑ June 17, 2025 - UASD School Board approved FY26 budget with a 0% tax increase, using \$125,000 from the Medical Assigned fund, \$795,763 from the Technology Assigned fund, \$500,000 from the Debt Assigned fund, and \$448,452 from the Unassigned fund balance.
- ❑ State budget approved November 12, 2025

FY26 LOCAL REVENUE

(as of 12/31/25)



Actual FY24 (7/1/23-6/30/24)	Actual FY25 (7/1/24-6/30/25)	Budget FY26 (7/1/25-6/30/26)	Actual FY26 (7/1/25-6/30/26) (as of 12/31/25)
\$18,670,448	\$18,511,480	\$17,772,632	\$14,746,818 (82.97%)

- Anticipate interest on investments to be higher than projected
- IDEA (Individuals with Disabilities Education Act) funding announcement delayed - this is used to offset Special Education costs with the Lincoln Intermediate Unit (LIU)

FY26 STATE REVENUE

(as of 12/31/25)



Actual FY24 (7/1/23-6/30/24)	Actual FY25 (7/1/24-6/30/25)	Budget FY26 (7/1/25-6/30/26)	Actual FY26 (7/1/25-6/30/26) (as of 12/31/25)
\$16,117,283	\$18,086,487	\$18,033,144	\$8,532,707 (47.32%)

- FY26 Approved budget as noted above does not include the additional State funding outlined on next slide

FY26 STATE BUDGET UPDATES

(as of 12/31/25)



❖ Additional Funding for UASD

- ❑ BEF (Basic Education Funding) = +\$104,052
- ❑ SEF (Special Education Funding) = +16,409
- ❑ PCCD (Pennsylvania Commission on Crime & Delinquency) = +\$130,786 through June 30, 2027
Note: FY26 = \$46,599; FY27 = \$84,187
- ❑ RTL (Ready to Learn) = +\$841,907.41

FY26 FEDERAL REVENUE

(as of 12/31/25)



Actual FY24 (7/1/23-6/30/24)	Actual FY25 (7/1/24-6/30/25)	Budget FY26 (7/1/25-6/30/26)	Actual FY26 (7/1/25-6/30/26) (as of 12/31/25)
\$762,148	\$472,287	\$411,467	\$195,135 (47.42%)

FY26 SUMMARY REVENUE

(as of 12/31/25)



	Actual FY24 (7/1/23-6/30/24)	Actual FY25 (7/1/24-6/30/25)	Budget FY26 (7/1/25-6/30/26)	Actual FY26 (7/1/25-6/30/26) (as of 12/31/25)
LOCAL	\$18,670,448	\$18,511,480	\$17,772,632	\$14,746,818
STATE	\$16,117,283	\$18,086,487	\$18,033,144	\$8,532,707
FEDERAL	\$762,148	\$472,287	\$411,467	\$195,135
OTHER	\$10,153,741	\$47,024		
TOTAL	\$45,703,620	\$37,117,278	\$36,217,243	\$23,474,661

Note: FY24 - bond refinancing

FY26 EXPENDITURES

(as of 12/31/25)



	Actual FY24 (7/1/23-6/30/24)	Actual FY25 (7/1/24-6/30/25)	Budget FY26 (7/1/25-6/30/26)	Actual FY26 (7/1/25-6/30/26) (as of 12/31/25)
Salaries (100's)	\$12,452,387	\$12,658,748	\$13,612,608	\$5,328,300
Benefits (200's)	\$8,163,669	\$8,301,126	\$8,570,525	\$3,490,515
Purchased Prof & Tech (300's)	\$2,849,856	\$3,490,776	\$3,395,701	\$1,347,381
Purchased Property Serv (400's)	\$1,593,635	\$1,694,527	\$1,691,884	\$1,029,452
Other Purchased Serv (500's)	\$5,139,439	\$6,691,019	\$6,207,424	\$1,900,160
Supplies (600's)	\$953,527	\$1,380,014	\$1,875,617	\$1,200,336
Property (700's)	\$88,785	\$262,156	\$455,900	\$66,915



FY26 EXPENDITURES (con't)

(as of 12/31/25)

	Actual FY24 (7/1/23-6/30/24)	Actual FY25 (7/1/24-6/30/25)	Budget FY26 (7/1/25-6/30/26)	Actual FY26 (7/1/25-6/30/26) (as of 12/31/25)
Other Objects (800's)	\$1,273,417	\$1,019,325	\$1,046,798	\$546,564
Other Use of Funds (900's)	\$13,001,648	\$2,337,511	\$1,230,000	
Total	\$45,516,362	\$37,835,201	\$38,086,456	\$14,909,623

Note: FY24 - bond refinancing

FY26 SUMMARY

(as of 12/31/25)



	Actual FY24 (7/1/23-6/30/24)	Actual FY25 (7/1/24-6/30/25)	Budget FY26 (7/1/25-6/30/26)	Actual FY26 (7/1/25-6/30/26) (as of 12/31/25)
LOCAL REVENUE	\$18,670,448	\$18,511,480	\$17,772,632	\$14,746,818
STATE REVENUE	\$16,117,283	\$18,086,487	\$18,033,144	\$8,532,707
FEDERAL REVENUE	\$762,148	\$472,287	\$411,467	\$195,135
OTHER REVENUE	\$10,153,741	\$47,024		
EXPENDITURES	\$45,516,362	\$37,835,201	\$38,086,456	\$14,909,623
TOTAL			\$(1,869,213)	

Note: FY24 - bond refinancing

Timeline



- February 3, 2026 - Governor's FY27 address
- February 3, 2026 - Information regarding FY27 budget (July 1, 2026 - June 30, 2027)
- March 3, 2026 - Continued FY27 budget conversations
- April 7, 2026 - Continued FY27 budget conversations
- May 5, 2026 - Continued FY27 budget conversations
- May 19, 2026 - Preliminary FY27 budget approval
- June 16, 2026- UASD Approval FY27 budget

QUESTIONS?

