Lacey Township School District

Final Budget
2026 - 2027

May 5, 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

BUDGET UPDATE: TENTATIVE → FINAL

Tax Impact

Tax levy remains **unchanged**. There is no additional impact to local taxpayers from the tentative to final budget.

Revenue Adjustments

Increased state aid received. PEA adjustments of **$45,279** aligned to state funding, offset by **~$2.306M** in aid.

Capital Reserve Activity

$3,000,000 withdrawal for the roof project. **$10,000** anticipated interest earnings recorded as revenue.

Summary

Adjustments reflect updated revenues and funding alignment. Overall fiscal stability maintained with **no change** to taxpayer burden.

Aetna and Horizon - Educator Health Plans

Type	Medical/Rx	Number Enrolled	Total Annual Cost	Average Cost to District
Single	**$ 1,812.62**	72	$ 1,566,103.68	$ 21,751.44
Parent/Child	**$ 3,346.84**	37	$ 1,485,996.96	$ 40,162.08
Husband/Wife	**$ 4,273.17**	49	$ 2,512,623.96	**$ 51,278.04**
Family	**$ 5,307.54**	189	$ 12,037,500.72	**$ 63,690.48**
	TOTAL	**347**	**$ 17,602,225.32**	**$ 50,726.87**

Legacy Plans (Direct 10/15)

Type	Medical/Rx	Number Enrolled	Total Annual Cost	Average Cost to District
Single	$ 2,416.75	12	$ 348,011.28	$ 29,000.94
Parent/Child	$ 4,476.20	4	$ 214,857.36	$ 53,714.34
Husband/Wife	$ 5,334.47	12	$ 768,163.68	$ 64,013.64
Family	$ 7,007.45	18	$ 1,513,609.20	$ 84,089.40
	TOTAL	**46**	**$ 2,844,641.52**	**$ 57,704.58**
			Employee Contributions for all plans = $1.8 million	

2026-2027
Final Budget

	2026-2027 Final	2025-2026 Revised	$	%
Operating Budget	$80,684,127	$74,454,503	$6,229,624	8.37%
Grants and Entitlements	7,332,367	9,078,347	(1,745,980)	(19.23)%
Debt Service (1)	1,661,169	2,349,850	(688,681)	(29.31)%
Total	$89,677,663	$85,882,700	$3,794,963	4.42%

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

Property Tax Levy

	2026-2027 Final
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 Final	2025-2026 Revised	$	%
Property Tax Levy	$71,000,079	$67,061,524	$3,938,555	0.058%
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	7,332,367	9,078,347	(1,745,980)	(0.19)%
Debt Service State Aid	266,970	275,945	(8,975)	(0.03)%
Total	$89,677,663	$85,922,700	$3,754,963	5.09%

School Year Property Tax

July 2026 – June 2027

Year	Average Home Value *	School Tax Rate	School Taxes
2026	$290,668	1.739	$5,055.94
2025	$288,906	1.650	$4,766.95
Change	+$1,762	+0.089	+$288.99 $24.08 Per Month

* Source: Municipal Tax Assessor.

Thank You!

This presentation will be on our website at laceyschools.org