

Agenda and Executive Session Agenda

Wednesday, September 9, 2026 7:30 PM

Via Zoom, 3075 Terwood Road, Willow Grove, PA 19090

1. **2026-2027 School Year Opening**
2. **Student Enrollment**
3. **2027-2028 Budget**
4. **Joint Operating Committee Annual Dinner**
5. **PSBA Elections**

**EASTERN CENTER FOR ARTS AND TECHNOLOGY
SENDING SCHOOL
September 30 Enrollment**

PROGRAM	17-18	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	28-Aug	4-Sep	Max	%Cap	Waiting List
Allied Health	30	30	30	30	59	42	29	36	48	48	48	50	96%	5
Automotive Technology	40	36	40	41	46	41	46	46	37	43	43	46	93%	
Business and Technology Professional	22	25	28	23	30	22	31	38	24	29	29	40	73%	
Carpentry	36	40	39	40	40	40	40	40	40	39	40	40	100%	6
Construction Careers and Management										40	40	40	100%	1
Collision Repair Technology	37	30	32	39	37	35	40	40	34	36	37	40	93%	
Cosmetology	58	63	53	70	63	60	62	73	72	75	74	80	93%	15
Culinary Arts	53	57	56	53	56	64	63	61	67	57	57	80	71%	
Design, Photography, and Illustration	37	49	39	43	41	35	44	43	46	35	33	54	61%	
Electrical Technology	32	40	39	44	40	42	41	44	44	46	46	46	100%	13
Exercise Science and Rehabilitation						30	35	39	39	38	39	40	98%	4
Heating, Ventilation and Air Conditioning	23	31	38	43	38	40	39	40	40	40	40	40	100%	17
Networking and Cybersecurity	13	14	18	33	29	35	28	27	37	27	27	40	68%	
Protective Services	26	32	32	37	29	25	25	37	40	39	39	40	98%	2
Robotics and Automated Technology	0	0	0	11	23	23	30	36	24	23	22	40	55%	
Veterinary Science	40	40	40	40	40	39	40	39	40	40	40	40	100%	6
Welding Technology	34	35	38	36	36	40	40	41	42	40	39	40	98%	15
CTE Programs SubTotal	481	522	522	583	607	613	633	680	674	695	693	796	87%	84
SENDING SCHOOL														
ABINGTON	93	108	105	127	135	131	157	175	154	157	157			31
BRYN ATHYN	0	0	0	0	0	0	0	0	0	0	0			
CHELTENHAM	83	108	94	83	92	90	101	112	116	112	111			15
HATBORO/HORSHAM	96	102	87	92	93	94	98	101	102	112	112			5
JENKINTOWN	7	14	23	21	19	17	22	25	28	19	19			
LOWER MORELAND	17	26	23	27	31	25	26	34	40	39	37			6
SPRINGFIELD	39	36	49	56	58	70	62	59	58	62	62			1
UPPER DUBLIN	34	35	32	40	49	57	56	64	50	62	62			10
UPPER MORELAND	106	85	97	124	114	117	105	102	118	124	125			16
OTHER	6	8	12	13	16	12	6	8	8	8	8			
TOTAL	481	522	522	583	607	613	633	680	674	695	693			84

EASTERN CENTER FOR ARTS & TECHNOLOGY
FINAL RELEVANT BUDGET STATISTICS
AS OF 9/7/26

	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028
Budget Cap	3.01%	1.82%	2.10%	3.87%	4.57%	4.01%	4.42%	3.26%
EASTERN Budget Increase Overall	-1.54%	0.13%	2.10%	3.90%	5.62%	3.48%	6.40%	*3.26%
Act I Index	2.60%	3.00%	3.40%	4.10%	5.30%	4.00%	3.50%	**3.60%
District Contribution Increase	0.00%	0.00%	2.00%	2.90%	4.00%	3.85%	4.42%	3.26%

* includes Secondary Budget only

**Act 1 Index published on 9/5/26

EASTERN CENTER FOR ARTS & TECHNOLOGY
ASSUMED ENROLLMENT AVERAGES
ENROLLMENT AS OF 9/4/26

FTE Enrollment Averages					
			9/4/2026		
2027-2028	2024-2025	2025-2026	2026-2027	Average	Percent
Abington	180.00	158.00	161.00	166.33	24.38%
Bryn Athyn	-	-	-	-	0.00%
Cheltenham	112.00	116.00	112.00	113.33	16.61%
Hatboro-Horsham	104.00	104.00	114.00	107.33	15.73%
Jenkintown	25.00	28.00	19.00	24.00	3.52%
Lower Moreland	34.00	40.00	37.00	37.00	5.42%
Springfield	59.00	58.00	62.00	59.67	8.74%
Upper Dublin	64.00	51.00	62.00	59.00	8.65%
Upper Moreland	102.00	119.00	126.00	115.67	16.95%
Total	680.00	674.00	693.00	682.33	100.00%

ENROLLMENT FOR 2027-2028 AS OF 9/4/26

Sending District Operating Assessment, 2027 - 2028 Preliminary Budget

	<u>2026-2027</u>	<u>2027-2028</u>	<u>\$ Variance</u>	<u>% Variance</u>
Abington	2,102,764	2,114,041	11,277	0.54%
Bryn Athyn	0	0	0	0.00%
Cheltenham	1,400,441	1,440,429	39,988	2.86%
Hatboro-Horsham	1,299,508	1,364,171	64,663	4.98%
Jenkintown	315,415	305,032	-10,383	-3.29%
Lower Moreland	420,553	470,258	49,705	11.82%
Springfield	761,201	758,344	-2,857	-0.38%
Upper Dublin	723,351	749,870	26,519	3.67%
Upper Moreland	1,375,208	1,470,085	94,877	6.90%
Total	<u>8,398,441</u>	<u>8,672,230</u>	<u>273,789</u>	<u>3.26%</u>

	<u>2026-2027</u>	<u>2027-2028</u>					
	<u>Total Assessment</u>	<u>Operating Assessment</u>	<u>STEB Values</u>	<u>Capital Assessment</u>	<u>Total District Assessment</u>	<u>Total \$ Increase (Decrease)</u>	<u>% Change</u>
Abington	\$ 2,344,431	\$ 2,114,041	\$ 7,034,500,086	\$ 234,048	\$ 2,348,090	\$ 3,659	0.16%
Bryn Athyn	7,076	-	205,114,872	6,824	6,824	(252)	-3.55%
Cheltenham	1,522,491	1,440,429	3,575,148,359	118,951	1,559,380	36,889	2.42%
Hatboro-Horsham	1,481,580	1,364,171	5,455,600,599	181,516	1,545,687	64,107	4.33%
Jenkintown	333,387	305,032	525,363,167	17,480	322,512	(10,875)	-3.26%
Lower Moreland	492,876	470,258	2,115,335,094	70,380	540,638	47,762	9.69%
Springfield	860,678	758,344	2,917,352,529	97,065	855,408	(5,270)	-0.61%
Upper Dublin	880,627	749,870	4,547,113,934	151,289	901,160	20,533	2.33%
Upper Moreland	1,475,294	1,470,085	2,928,830,709	97,447	1,567,532	92,238	6.25%
Total	\$ 9,398,440	\$ 8,672,230	\$ 29,304,359,349	\$ 975,000	\$ 9,647,230	\$ 248,790	2.65%

PSBA Officer Elections

2027 President-Elect (one-year term)

+Matt Vannoy, Sharon City School District

2027 Vice President (one-year term)

+Kristy Bolte, Northwestern School District

2027-2029 PSBA Treasurer (three-year term)

+David Hein, Parkland School District

2027 PSBA Eastern Zone Representative (one-year term)

+Jason Mell, Exeter Township School District

2027 PSBA Section E-4 Advisor (two-year term)

+Dr. Tasliym Morales, Chester Upland School District

PSBA Insurance Trustees

+Marianne Neel

+Dr. Michael Faccinetto

School Board Secretaries Forum

Forum Steering Committee (term ends Dec. 31, 2028) – (two-year term)

+Betsy Gates, Dauphin County Technical School

+Lauryn Weaver, Central Intermediate Unit 10