



Agenda of Finance Committee Meeting

The Board of School Directors Central Dauphin School District

A Finance Committee Meeting of the Board of School Directors of Central Dauphin School District will be held Thursday, October 8, 2026, beginning at 5:30 PM Administration Building Board Room, 75 South Houcks Road, Harrisburg, PA 17109.

1. Call to Order

The Committee Chair will call the meeting to order.

2. Approval of Minutes

2.A. Approval of September 10, 2026 Meeting Minutes

The Committee Chair requests a motion to approve the September 10, 2026 meeting minutes.

3. Old Business

3.A. Presentation from Assured Parnters - Summary of 2025-2026 - Scott Lebreque

3.B. Discussion on Cyber School Numbers

3.C. Discuss Fiscal Priorities for 2027-2028

4. New Business

4.A. Presentation on Focus - Student Information System

5. Community Input

6. Upcoming Milestones

6.A. December 10, 2026

- Provide update of savings realized from various programs/consultants/software purchase after the first marking period.
- Provide process improvements/efficiencies that have been identified to save money/billable hours after the first marking period.
- Provide update on charter schools and our strategy after the first quarter.

6.B. November 12, 2026

- Prove charter school numbers for the last five years per the model.

7. Adjournment

CENTRAL DAUPHIN SCHOOL DISTRICT
FINANCE COMMITTEE MEETING
MINUTES
September 10, 2026

1. Call to Order

The meeting was called to order at 5:59 p.m. by Eric Epstein

Committee Members Present: Eric Epstein, Tom Garlic, Kristen Hanford, Mike Siget

Other Board Members Present: Jeanne Webster

Members of Staff Present: Eric Turman, Dr. Sarah Box, Peter Bard, Jennifer Crane, Chris Lopez, Kim McConnell

Member of the Public Present: Bill Miller

2. Approval of Minutes

Mr. Garlic made a motion to approve the May 14, 2026 meeting minutes. Seconded by Mrs. Hanford. Mr. Siget abstained.

3. Old Business

Mr. Epstein reported that the district received 51 tax appeals over the prior two weeks and expected approximately 50 more. The appeals are being promoted by a company that sends property owners notices suggesting they may reduce their taxes through an appeal, creating a potentially significant cumulative revenue impact.

The committee questioned whether some property evaluations were performed by appropriately certified individuals and whether realtor-based assessments were valid. The district indicated that it would preserve its objections and appeal cases when assessments were improperly conducted.

Some reverse tax appeals remain unresolved and could increase district revenue if decided favorably. The committee agreed that these matters should continue to be monitored.

4. New Business

4.A Administrative Priorities

Mr. Turman reported that negotiations for four labor contracts expiring June 30 as the district's primary priority, while also recognizing longer-term needs involving instructional resources and facilities.

The teachers' union, support staff, maintenance and custodial employees represented by the relevant union, and Act 93 administrators all have contracts expiring on June 30. The administration has begun reviewing the agreements, and Mr. Turman said negotiations will require substantial time and attention.

Act 93 covers district administrators and employees who do not fall within the other bargaining groups, including some secretaries, accountants, principals, and central- or school-administration personnel.

The administration's review found that many high-school instructional resources, including textbooks and other classroom materials, were last updated between approximately 1997 and 2006. The committee discussed developing a phased plan to improve resources for students and teachers, given the substantial cost of addressing the gap.

The committee assessed enrollment pressure and building conditions, identifying Linglestown Middle School and Central Dauphin High School as the principal capacity concerns and Middle Paxton, Northside, roofs, and other aging facilities as significant capital priorities.

Elementary capacity is currently considered manageable in part because kindergarten centers have opened approximately 800 seats. Linglestown Middle School is over capacity, with class sizes of roughly 30 to 35 students and no available room; Central Dauphin High School is the next major concern, followed by Central Dauphin Middle School.

A prior feasibility study showed Linglestown Middle School at about 600 students in 2018, while current projections approach 900. The administration also expects enrollment growth from Middle Paxton and Dauphin that may further pressure available capacity.

From a structural perspective, Middle Paxton was identified as needing attention within the next one or two years, and Northside requires air-conditioning work. Several roofs are approaching the end of their useful and warranty lives, and auxiliary buildings and athletic fields also require consideration.

The committee estimated that addressing all identified facility needs could require at least approximately \$200 million, with a possible total closer to \$400 million. A feasibility study is expected to help identify which projects must be addressed first.

4.B Savings and Efficiencies

Mr. Epstein asked Peter and Eric to establish a consistent way to quantify operational savings and recovered revenue, with examples including transportation changes, special-education vans, healthcare programs, and medical billing.

The committee requested a linear or periodic tracking process for savings and efficiencies, recognizing that some investments may take a year or more to produce a measurable return. The administration agreed to quantify results and report them once sufficient data is available.

The district purchased four vans for approximately \$200,000 to \$220,000 so staff could handle certain special education runs internally rather than using an outside transportation provider. The expected savings will be measured over time rather than judged on a single month.

The RX and mail-order medication program has reportedly saved approximately \$75,000 in its first month. A healthcare savings report is expected around November or December after quarterly or half-year data becomes available; additional programs remained too new for reliable reporting.

The committee distinguished medical billing from cost savings: a consultant was engaged to recover revenue that the district had previously been leaving unclaimed. Administration was asked to report on increased medical-billing revenue, along with results from healthcare and cyber-school-related initiatives.

The committee discussed presenting grants, savings, and recovered revenue alongside expense increases so taxpayers can see both sides of the district's financial position.

The committee reviewed the district's handling of GLP-1 coverage, including a discontinued restriction, FDA-related changes to compounded medications, and the use of a maintenance-prescription program to offset costs.

The district previously attempted to restrict GLP-1 coverage when used for purposes other than diabetes, but a grievance was filed. Administration removed the restriction and deferred the broader issue to labor negotiations based on broker and legal guidance.

The prior approach involved compounded substitute medications. Changes in FDA authorization and related legal developments led the district to discontinue that approach; continuing the grievance was determined to cost more than returning to the prior coverage arrangement.

The administration said the RX mail-order program, which provides maintenance medications in 30- or 90-day supplies with reduced or no copays, could generate savings that offset some GLP-1 cost increases. The committee cited prior annual GLP-1 costs of approximately \$1.5 million and noted that medical-necessity criteria may require further discussion during negotiations.

4.C Cyber Costs

Mr. Turman advised that administration tracks students by building, destination program, and grade, allowing it to calculate the percentage of students attending charter or cyber schools at each location. The data will be finalized near the end of the month and then updated monthly to identify buildings with unusually high losses and investigate root causes.

The administration identified at least one school with a substantial increase in cyber-school enrollment between fifth and sixth grade, including sixth-grade students who never arrived on campus. At the high-school level, approximately 12% to 15% of students at the two schools were in some type of outside program.

A prior survey of families with children in charter schools received approximately 60 to 70 responses. Safety, curriculum offerings, and bullying were among the reasons identified.

The district is increasing its offerings and expects the JROTC program to help attract students, while acknowledging that competing schools provide more options. Administration said the district must evaluate what it offers and work toward becoming the preferred option for families.

The committee examined transportation obligations for district, charter, nonpublic, homeless, and special-needs students, emphasizing that legal requirements and increasing specialized transportation needs are driving costs.

The district must maintain a seat for every eligible student even when buses appear underused, because students may return to bus transportation after temporarily using another arrangement. Transportation assignments are adjusted to avoid inefficiently placing very few students on large buses where possible.

The district provides transportation in connection with the state subsidy and must comply with Pennsylvania distance and safety requirements. The discussion indicated that walking-distance limits

vary by grade level and that transportation is provided when routes lack safe sidewalks or other qualifying conditions.

The district transports students attending brick-and-mortar charter schools and nonpublic schools in addition to district students.

Under McKinney-Vento, a homeless student may choose to remain at their school of origin or attend the school serving their current residence. When the student chooses the school of origin, the district must provide transportation, even when the trip is unusually long.

Self-contained classrooms increased from approximately five in 2019 to nearly 30 several years later, and many students now require door-to-door van service. Van loads and special-needs transportation demand have grown substantially, while the transportation subsidy has not increased proportionately.

The committee noted a sharp increase in students receiving autistic support, contributing to staffing and transportation demands. The discussion referenced restrictive staffing ratios and indicated that the trend is affecting districts broadly.

4.D 5-Year Model – Mid November Target

Mr. Turman stated that of an approximately \$292 million budget, about 70% is attributed to salaries and benefits. Other major categories discussed included charter schools at roughly 7%, debt service at 6%, transportation at 5%, general supplies and outplacement tuition at about 3% each, maintenance and professional services at about 2% each, technology at approximately 1.05%, and athletics at approximately 0.78%; curriculum was identified as a very small share.

Because personnel and other major obligations consume most of the budget, the committee concluded that less than approximately 2% of total spending is readily controlled through efficiency measures.

Mr. Bard reported that the district purchased Frontline Analytics to produce a five-year financial model. Administration targeted mid-November, after the audit and annual financial reporting work are completed, so fiscal-year 2025-26 results can be incorporated into projections beginning in 2027-28 and subsequent years.

Mr. Epstein requested that the model show its underlying data and assumptions rather than simply projecting a linear worsening scenario. He also requested a two-year historical lookback to identify recurring areas of overspending and trends in enrollment, staffing, and other major drivers.

4.E Act 1 26-27 Projected Index – 4.0%

Mr. Bard reported that the projected Act 1 index for 2026-27 is 4.0%, compared with 4.1% the prior year. Mr. Bard clarified that the index is the maximum tax increase permitted by state law, not a commitment that the district will raise taxes by that amount; a resolution concerning the tax increase limit is expected in December.

Mr. Bard reported that the FCC is considering changes to the E-rate program, which currently saves the district more than \$2 million on internet connectivity and technology-related purchases.

The district uses E-rate reimbursement for internet connectivity, technology purchases, and Wi-Fi upgrades. The current reimbursement saves more than \$2 million and Mr. Bard has submitted comments supporting continuation of the program through PASBO-related advocacy.

Eligibility is tied in part to free and reduced price meal participation and the district's overall poverty level. The committee stated that the district's student population continues to need this support, making potential program reductions a significant financial concern.

5. Community Input

Bill Miller discussed transportation access, sidewalks, development impacts near Northside, and the need for developers and municipalities to improve pedestrian connections. He also spoke about workers' compensation, safety, and digital textbook options.

6. Adjournment

The meeting was adjourned at 6:55 p.m.