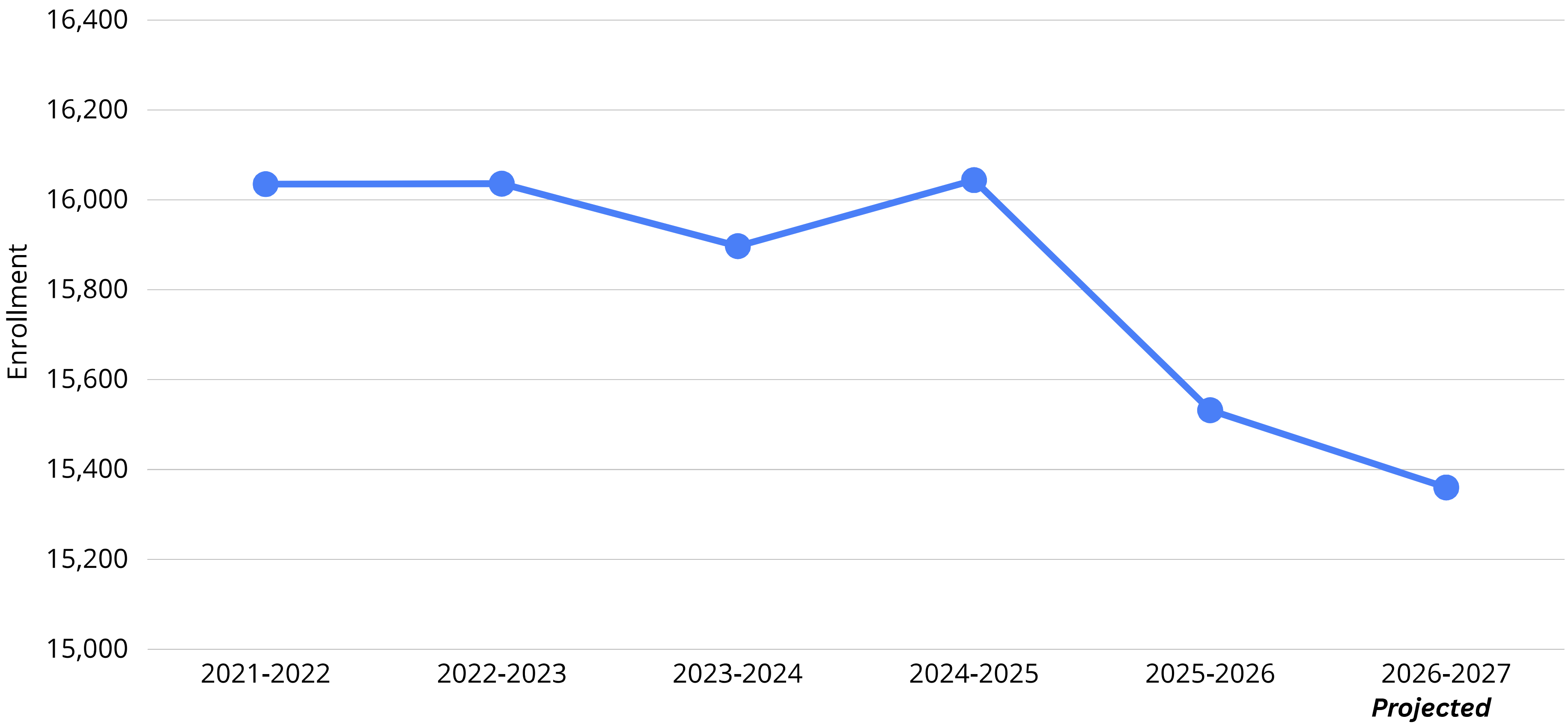
Funding & Compensation

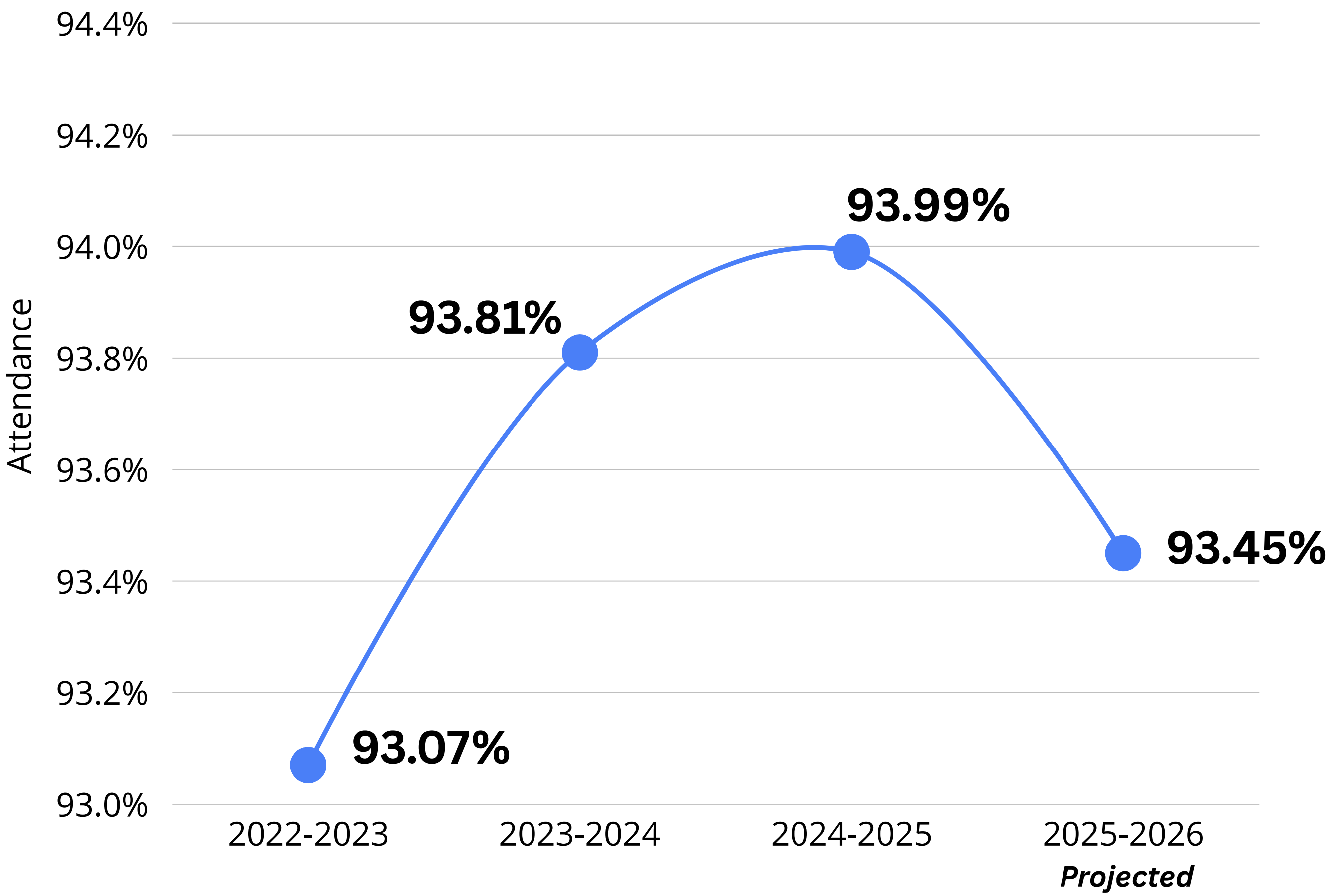
HB2 – 89th Legislature

- Increased Basic Allotment by *$55*
  - *To combat inflation, districts needed* ***$1,300***
- *Added* Teacher Retention Allotments (Classroom Only)
  - Teachers with 1-2 years of experience **$0**
  - Teachers with 3-4 years of experience **$2,500**
  - Teachers with 5+ years of experience **$5,000**
- *Added* Staff Retention Allotment – for all other employees $45 per student
  - $562,995 (~$350/year for all non-teaching staff)
  - excluded administration

Enrollment – We Staff on Enrollment



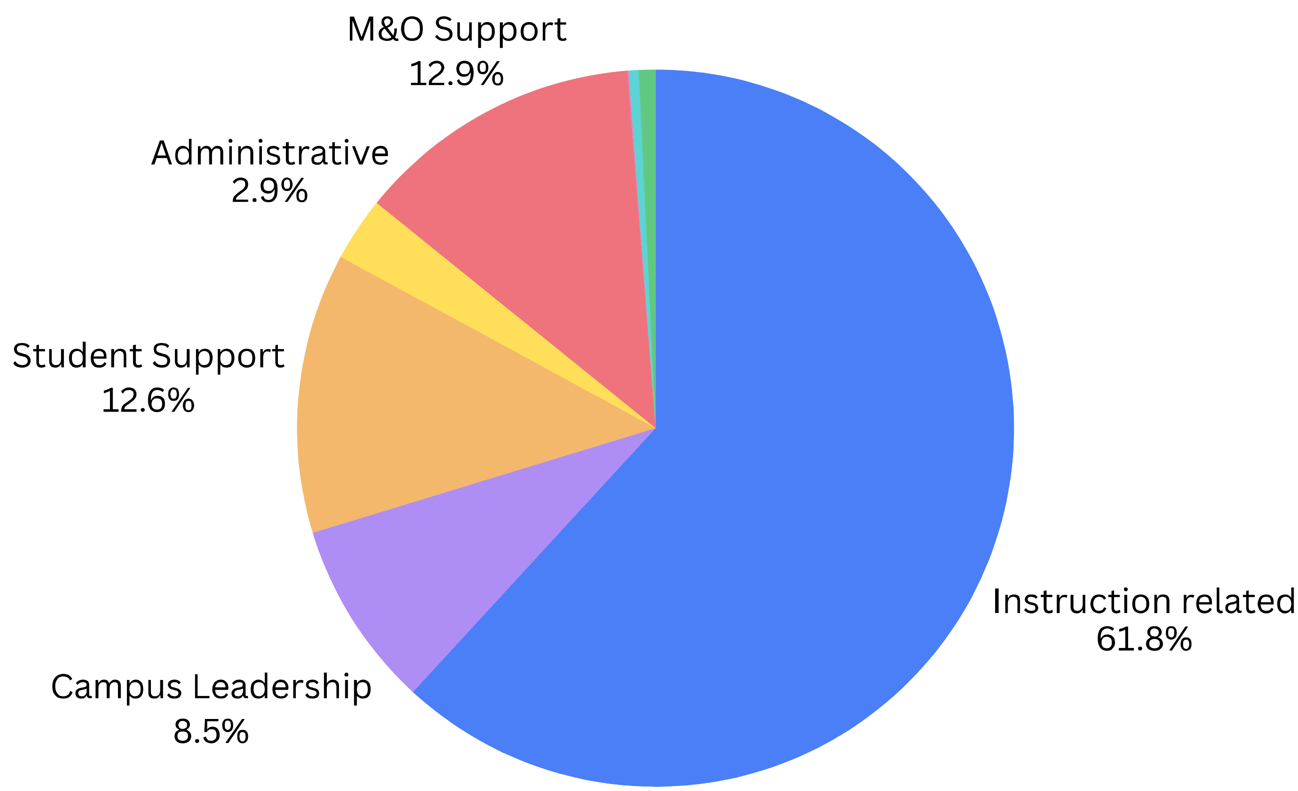
Attendance - We are funded on Attendance



Approximately
-$2.7 million
for 25-26

Where does the money go? [Local]

Instruction Related Services	**61.83%**
M&O Support Services	**12.92%**
Student Support Services	**12.64%**
Campus Leadership	**8.45%**
Administrative Services	**2.89%**
Intergovernmental Charges	**0.76%**
Debt Service	**0.45%**
Ancillary Services	**0.06%**



Non-Campus Reduction

- Central Administrative Staff: The total central administrative staff decreased by 4.8 percent from 2.1 to 2.0 per 1,000 students over the five-year period.
- Reduction of approximately **$2.5 million**

Historical Budget Refinements: Non-Campus

Expenditure	Adjustment
Executive Director of Athletics	vacant for several months, dissolved Director of Athletics position - vacant
Executive Director of Operations	vacant for several months, dissolved Director of Fine Arts position - vacant
Assistant Supt. of Human Resources	vacant for several months, then reclassified to Executive Director
Executive Director of School Leadership	(1) dissolved, (1) transitioned to Director of School Leadership
Coordinator of Bilingual Education	vacant, dissolved position
Assistant Director of Fine Arts	dissolved and shifted to Director of Fine Arts

Historical Budget Refinements: Non-Campus

Expenditure	Adjustment
Assistant Director of 504/Dyslexia/Intervention	dissolved, and duties were redistributed
Combined Translator and Executive Assistant, Exec. Assistant	Dissolved 2 positions
Administrator of Student Affairs	Dissolved
Early Childhood Instructional Coaches	vacant and dissolved (2)
Assistant Director of Curriculum & Instruction	vacant and dissolved (2)
Discontinuing Software Packages	Cardonex, Rawee, 5Lab, 5Cast, etc.

Streamlining the Budget

Campus and district administrators' feedback resulted in the following commitments for streamlining the budget.

- Campus staffing reductions aligned with declining enrollment
- Library Media Specialists Reductions
- Campus Monitor Restructuring (Days and Positions)
- Athletics Model Reductions
- Substitute Cost Reductions
- Increased School Nutrition Cost Sharing
- Further reduction of Staff Conference Travel
- Through attrition, reviewing all positions for potential consolidation and cost savings.

Questions & Feedback

Questions and feedback from administrators and stakeholders regarding budget planning, revenue, and expenditure considerations

- Revised the revenue-sharing agreement with the Alphabest Program
- PEIMS: Folder audits and Attendance audits
- Property Value Audits
- Facility Rentals
- Tax Collections and State Aid
  - Golden pennies
  - Copper pennies
- SHARS
- Medicare
- CTE Course Enrollment
- Strategic Staffing

Looking Ahead

- Declining enrollment
- Lower attendance rate
- No new updates from the legislature for the 2026-2027 school year
- Depleting Fund Balance
- Health insurance impact on M&O
- **April - May**
  - Visiting all campuses to get feedback and input
  - Continue DLT & Board Budget Updates
- **June**
  - Continue DLT & Board Budget Updates
  - Adopt the budget

Feedback & Input

- **Staffing (86% of the Local Budget)**
  - Opportunities to fill vacancies internally
  - Opportunities to streamline staffing
  - Review of non-teaching positions through attrition
- **Programs**
  - Possible consolidation of programs
- **Resources**
  - Supplemental instructional resources
  - Review of all operating costs
  - Cost sharing with School Nutrition Funds