UNDERSTANDING BLUE VALLEY'S BUDGET

FINANCIAL REALITIES, PRIORITIES AND NEXT STEPS

Fall 2026

FACILITIES & OPERATIONS PHILOSOPHY

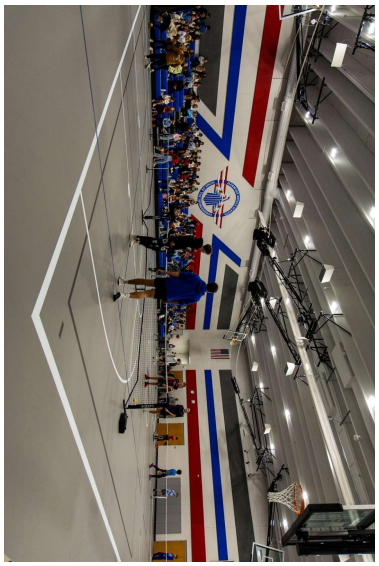
Blue Valley district facilities overview

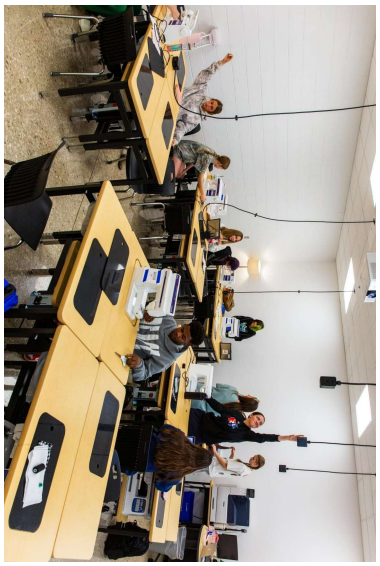
- 1,200 acres
- 91 square miles
- 4.3 million square feet of facilities
- $1.6 billion of insured capital assets

Blue Valley's long term facilities and operations philosophy is to preserve these assets.

BOND 2023

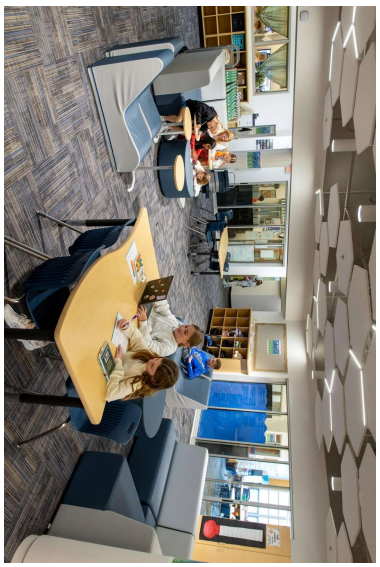
FACILITIES. SAFETY. TECHNOLOGY.













POTENTIAL
2027 BOND

NEW CONSTRUCTION / BUILDING EXPANSIONS
Career & Technical Education

REMODEL / FACILITY UPGRADES
Special Education, Blue Valley High science classroom

FACILITIES & OPERATIONS – ASSET PRESERVATION
Building infrastructure, pavement, roofing, paint, flooring repair/replacement, athletic field repair/replacement

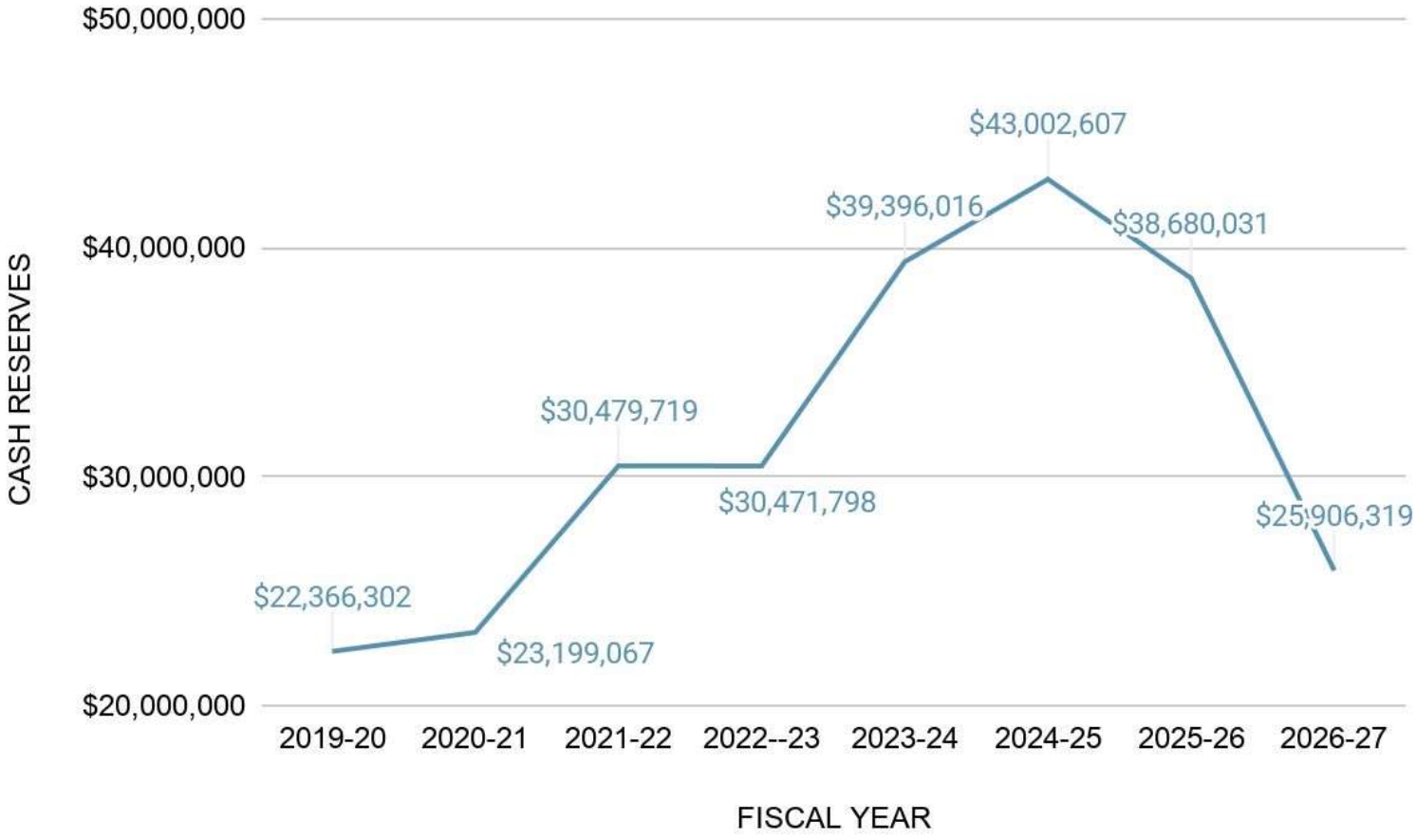
SAFETY & SECURITY – ASSET PRESERVATION
Security upgrades, emergency communications, door hardware replacement

TECHNOLOGY
Classroom technology, intercom systems, IT infrastructure, assistive technology

Understanding School Funding

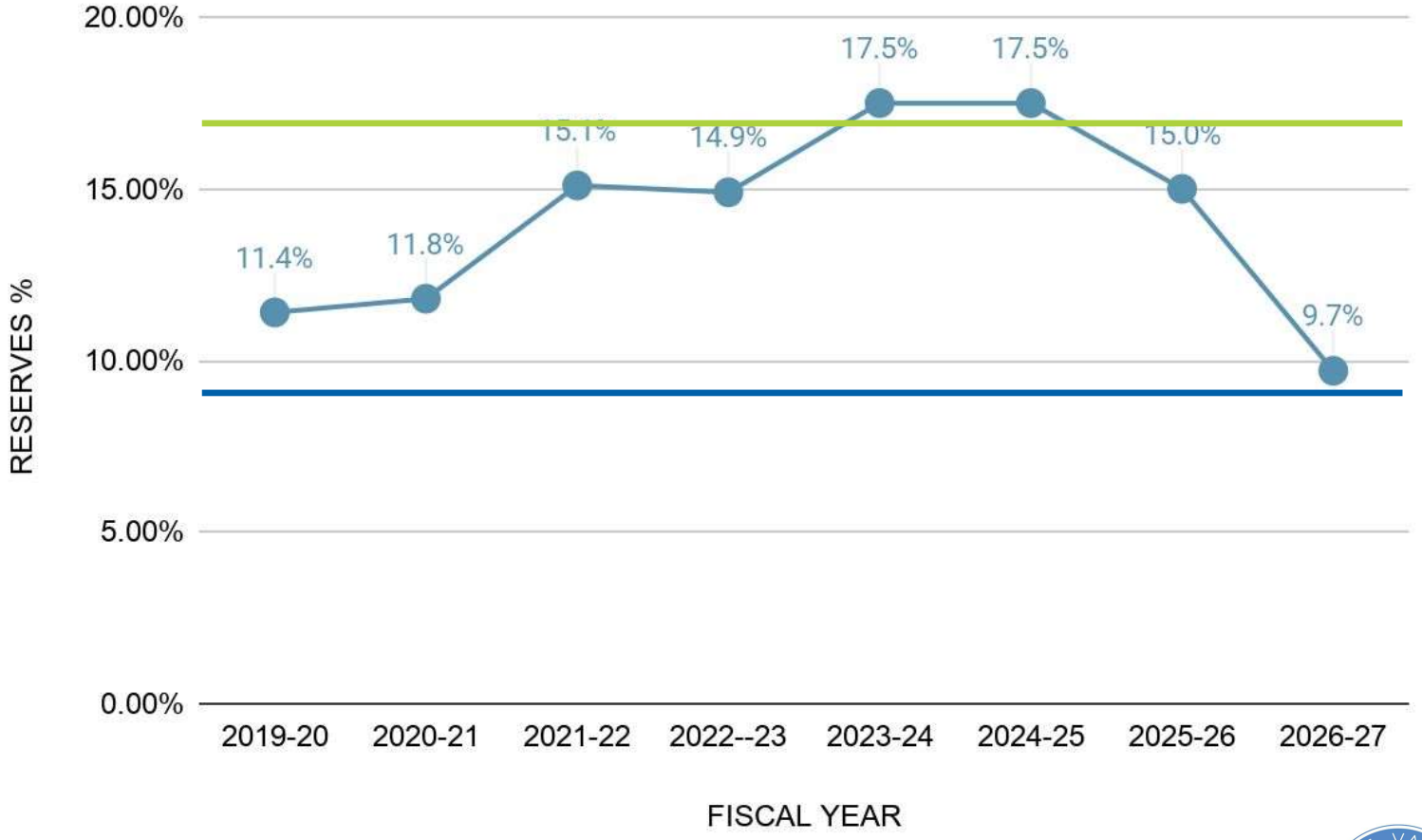
FUNDING SOURCES	STUDENTS	STAFF	FACILITIES & CURRICULUM
STATE AID	Funds transportation	Funds portion of staffing, compensation and special education grants	Supports utilities and other operating costs
FEDERAL AID	Provides meal subsidies	Supports special education grants, services and Title grants	
LOCAL TAXES		Funds staffing and compensation	Provides bond funds to finance and preserve capital assets
FAMILIES	Supports school meals	Provides activity and athletic fees	Supports learning resources

OPERATING RESERVES 8-YEAR TREND

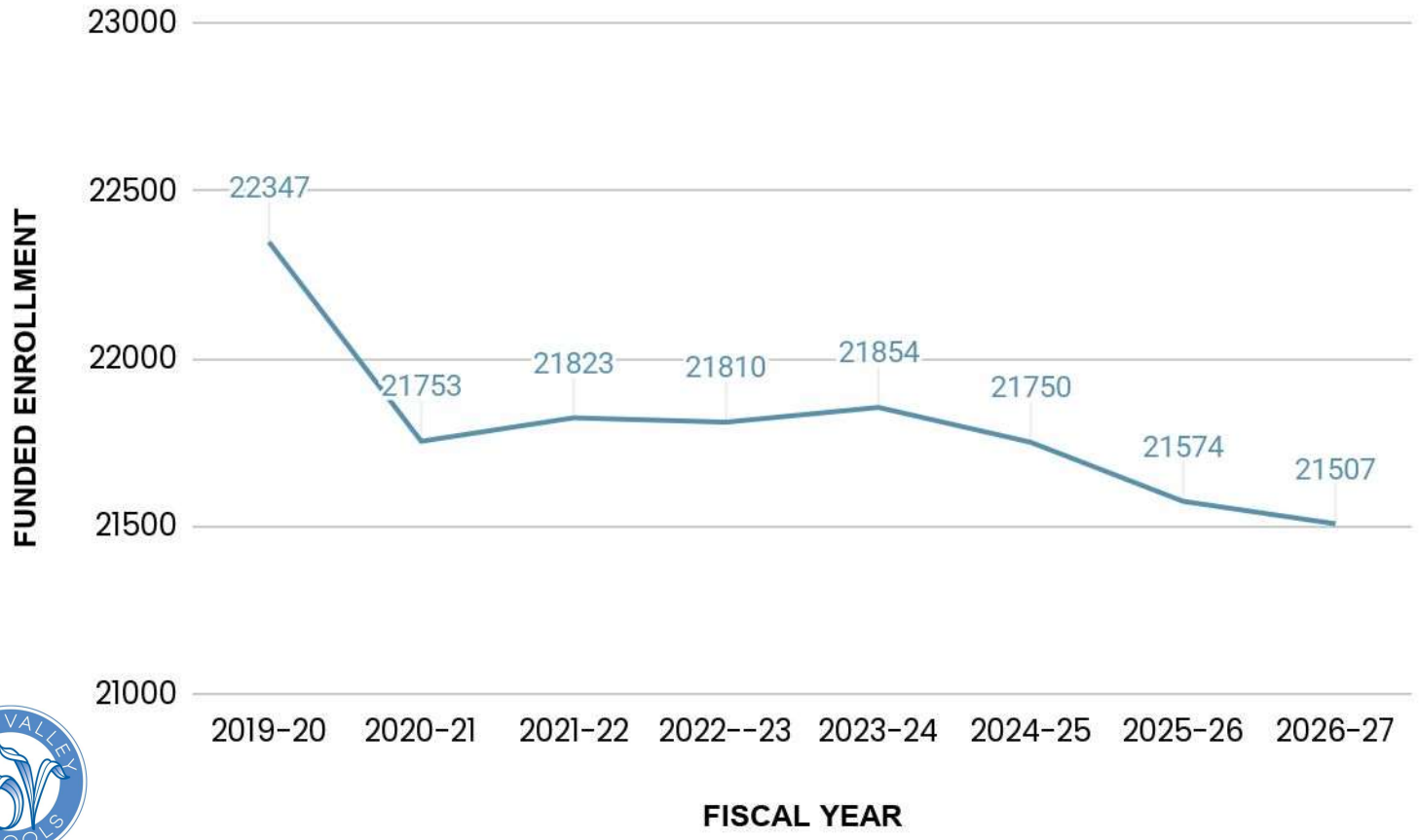


OPERATING RESERVES AS %

8-YEAR TREND

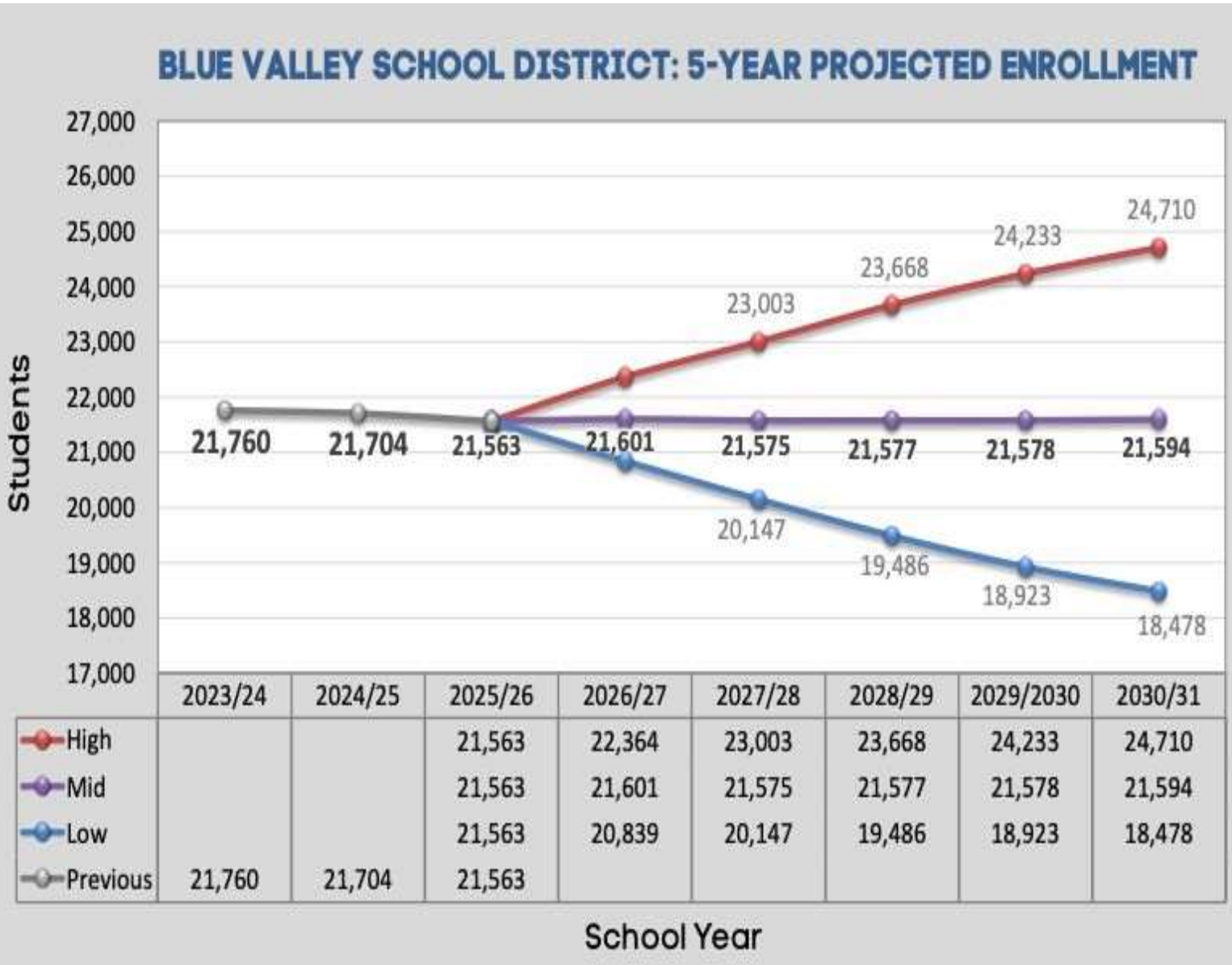


Blue Valley 8-Year Funded Enrollment Trend



FY	Inc/(Dec)
2020-21	(594)
2021-22	70
2022-23	(13)
2023-24	44
2024-25	(104)
2025-26	(176)
2026-27	(67)* Subject to audit
8-YEAR TOTAL	(840)/ (3.8%)

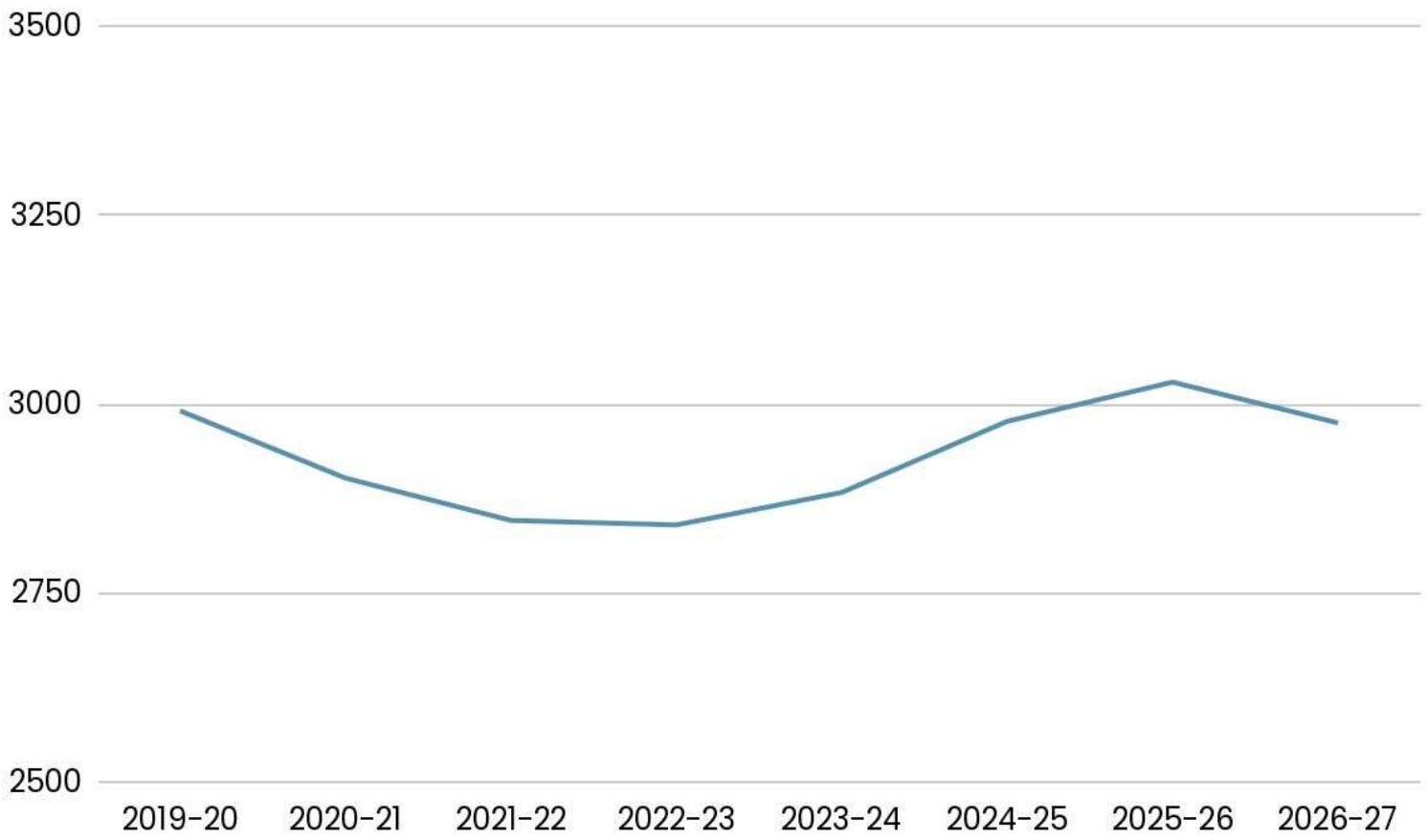
ENROLLMENT PROJECTIONS 2026 to 2031



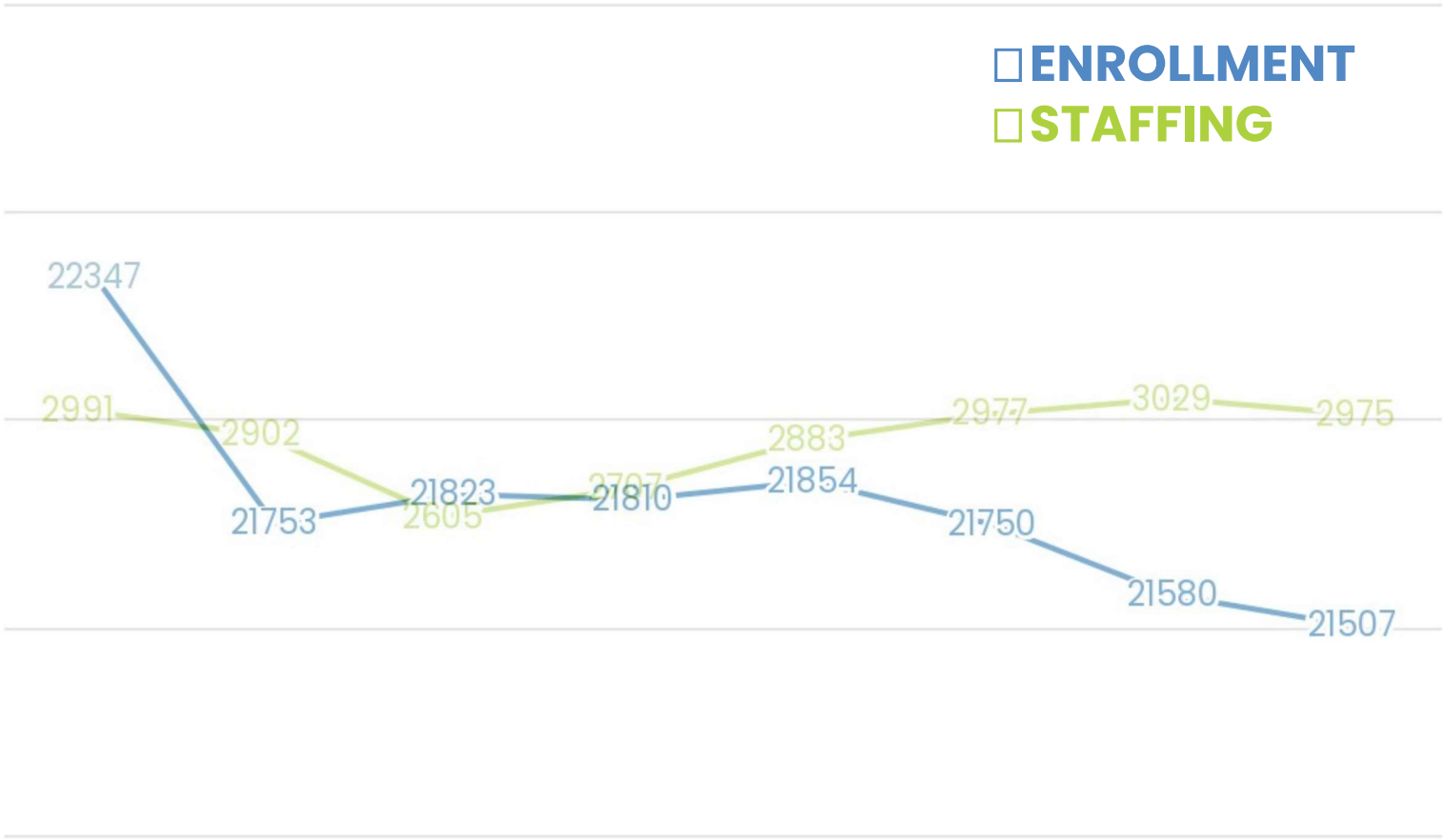
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/2030	2030/31
High			21,563	22,364	23,003	23,668	24,233	24,710
Mid			21,563	21,601	21,575	21,577	21,578	21,594
Low			21,563	20,839	20,147	19,486	18,923	18,478
Previous	21,760	21,704	21,563					

STAFFING

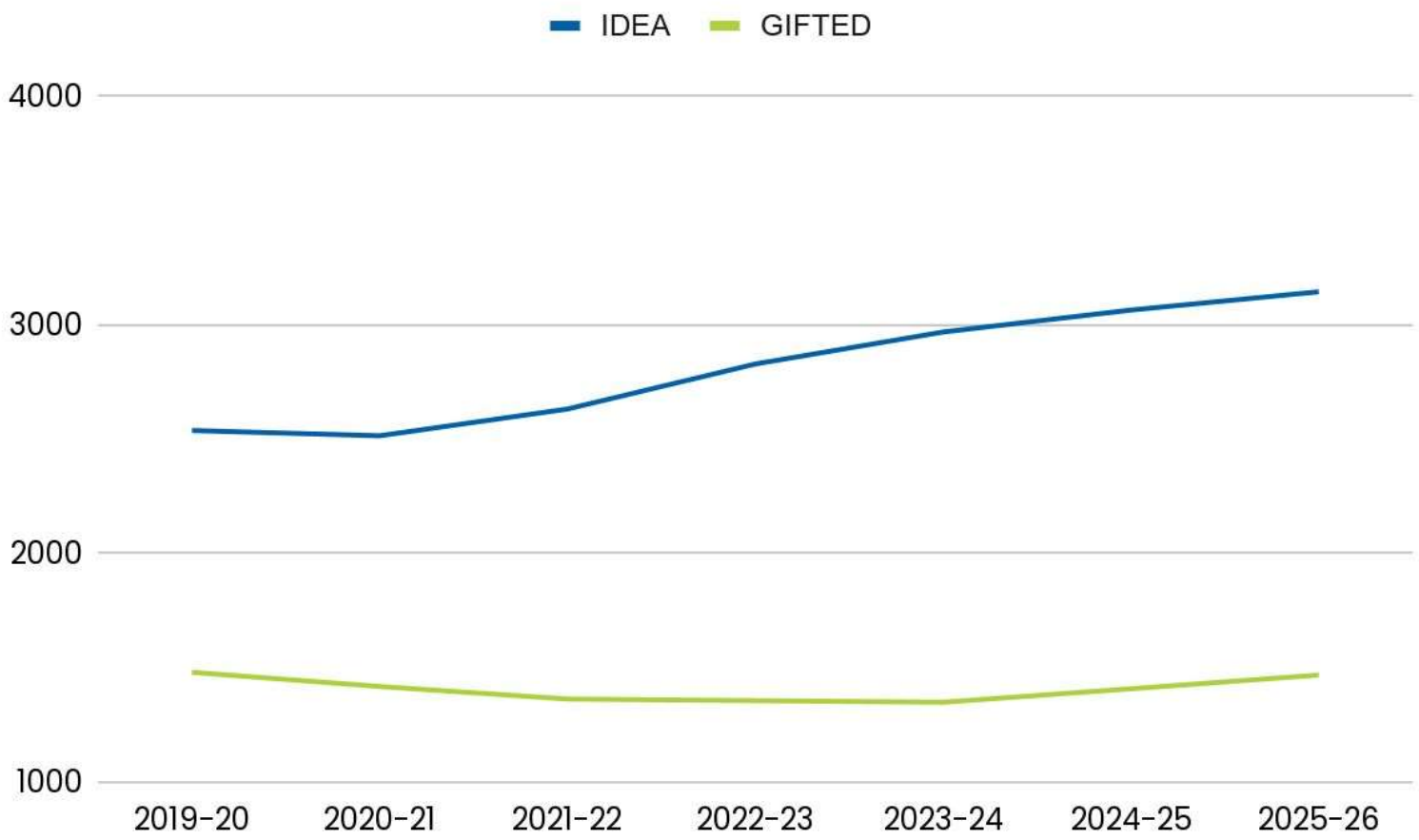
8-YEAR TREND



STAFFING & ENROLLMENT
8-YEAR TREND

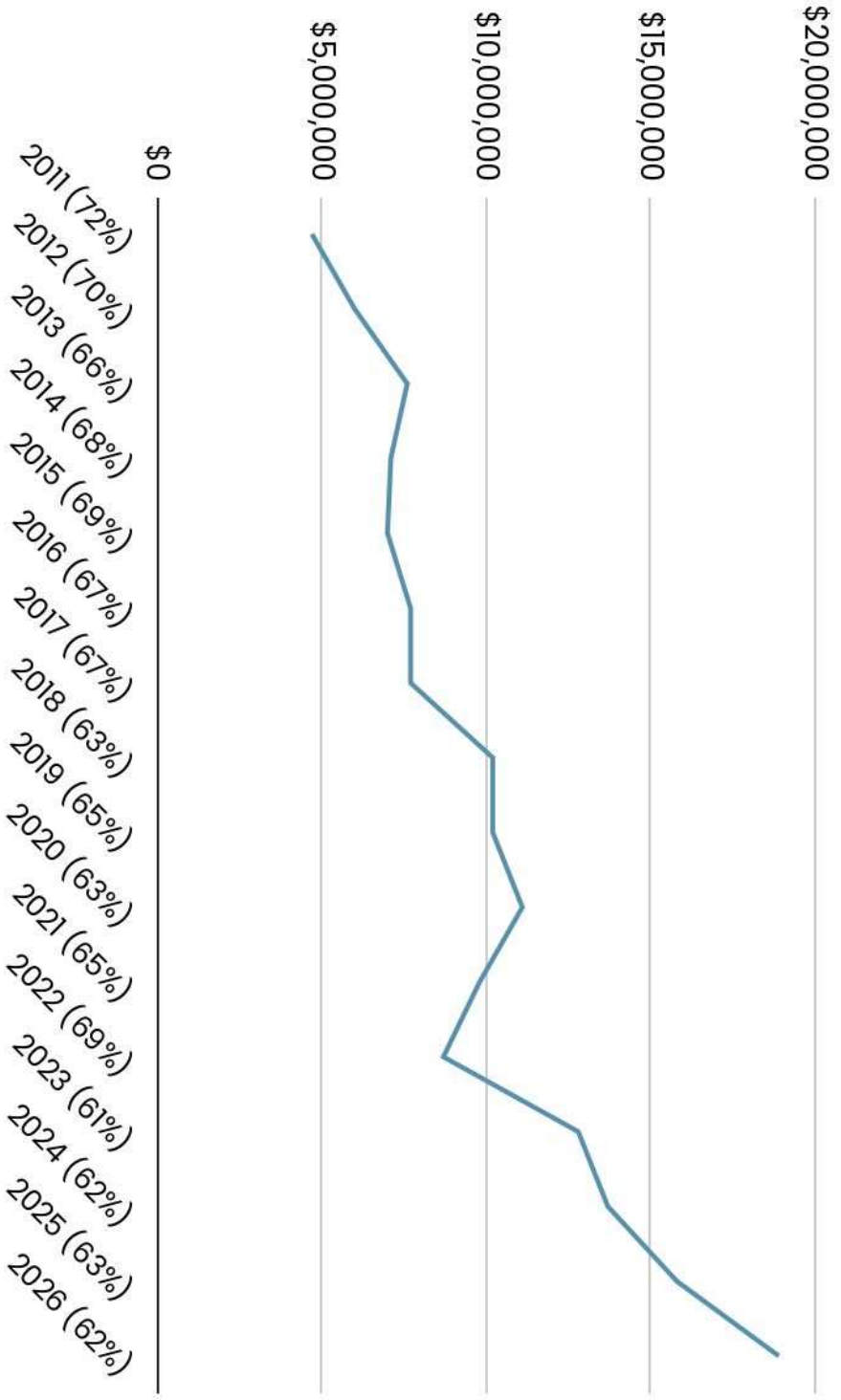


SPECIAL EDUCATION ENROLLMENT
7-YEAR TREND



SPECIAL EDUCATION

EXCESS COSTS TRANSFER HISTORY



INVESTING IN & RETAINING OUR STAFF

AVERAGE COMPENSATION & BENEFITS HISTORY

2023-24

- Concerted effort begins to focus on compensation as it related to Strategic Plan goal of recruitment and retention.

2023-26

- Average base compensation increase of 17.5%
  - 6.0% average in 2023-24 & $8,660 benefit subsidy
  - 7.4% average in 2024-25 & $9,439 benefit subsidy
  - 4.0% average in 2025-26 & $10,320 benefit subsidy

2026-27

- Average compensation increase of 1.0%
- Benefit subsidy $10,836
- No compensation increase for administrators

PREVIOUS BUDGET TRIMMING MEASURES

Total reductions **$6.5M**

THESE ACTIONS HAVE <u>ALREADY</u> BEEN IMPLEMENTED:

Organizational Restructuring and Staffing	Budget and Contract Efficiencies	Instructional Programs and Student Services	Scheduling and Operational Efficiencies	Deferred and Reduced Purchases
•District office staff reductions (9.5 FTE) •District leadership reorganization •Support position reductions •Attrition and unfilled positions •Reduced instructional support paras •Fewer daily building substitutes •MHIT reductions through attrition	•Salary reallocations to bond and capital outlay •Discontinued contracts •Reduced departmental and building budgets •Essential travel only •Reduced extended days	•Chinese immersion staffing changes •Adjustments to elementary strings •Changes to summer leadership, onboarding, and Rally in the Valley	•Middle school schedule changes designed to create efficiencies •Adjustments to staffing and service delivery models	•Delayed athletic uniform purchases •Other spending reductions intended to manage current costs

2027-28 BUDGET REDUCTIONS

OUR PRIORITIES AS WE MAKE DIFFICULT DECISIONS:

- Reduce rather than eliminate
- Focus on preserving schools and opportunities
- Prioritize items that align with strategic plan
  - Keeping schools open
  - Maintaining current boundaries
  - Protecting elementary class size ratios
  - Maintaining daily elementary subs
  - Compensating and providing health insurance for staff
  - Providing a 1% raise for teaching and classified staff

STRATEGIC PRIORITIES

Advancing Academic Excellence & Exceptional Student Experiences

Fostering Supportive & Healthy School Communities

Empowering Exemplary Educators & Staff

ADDITIONAL 2026-27 BUDGET MEASURES

OTHER ACTIONS THAT HAVE BEEN IMPLEMENTED:

- Benefit reductions for <30 hour employees
- Secondary buildings open 11 months beginning summer 2027
- Energy guidelines adjusted by 1 degree
- CAPS programming adjustments
- Programming adjustments at the high school level
- Increases to athletic gate
- KPERS Working After Retirement penalty reassigned
- District lobbyist contract reduced
- Filling only essential positions
- Early Childhood para calendar changes
- Move Blended Learning salaries to capital outlay
- Reduced expenditures for instructional material adoptions
- Additional reductions to district departmental budgets

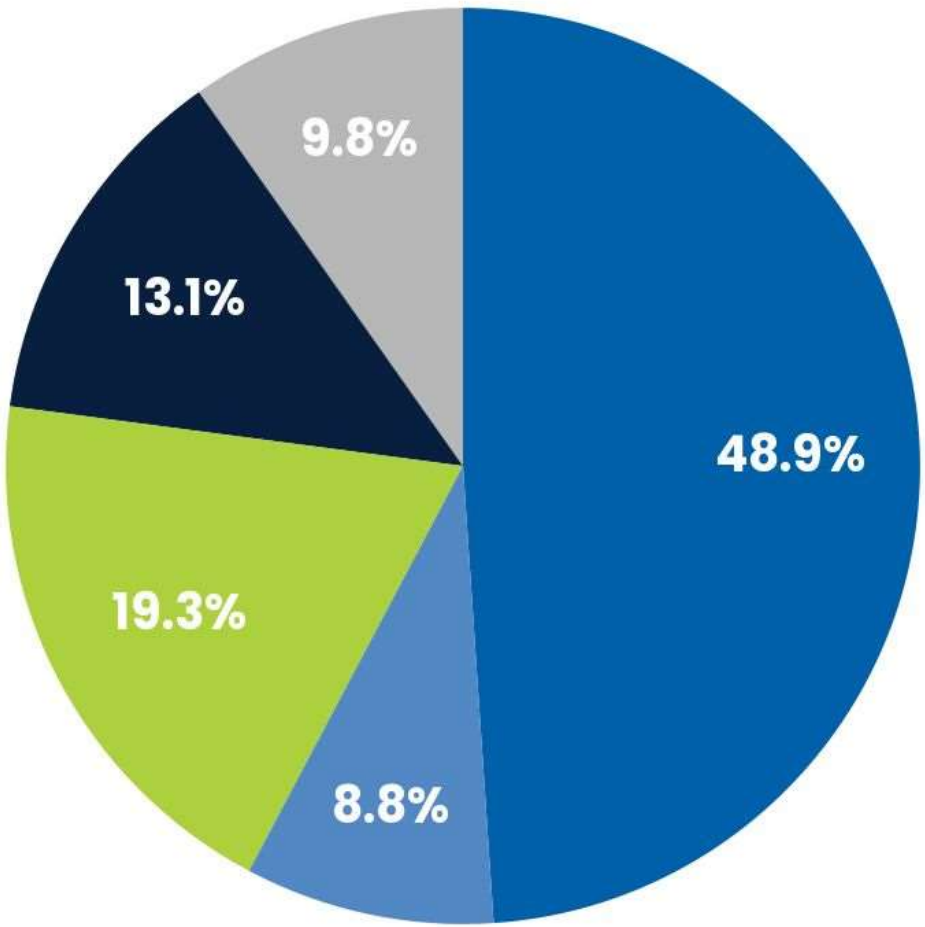
Total estimated reductions
$10.5M

2027-28 BUDGET REDUCTIONS

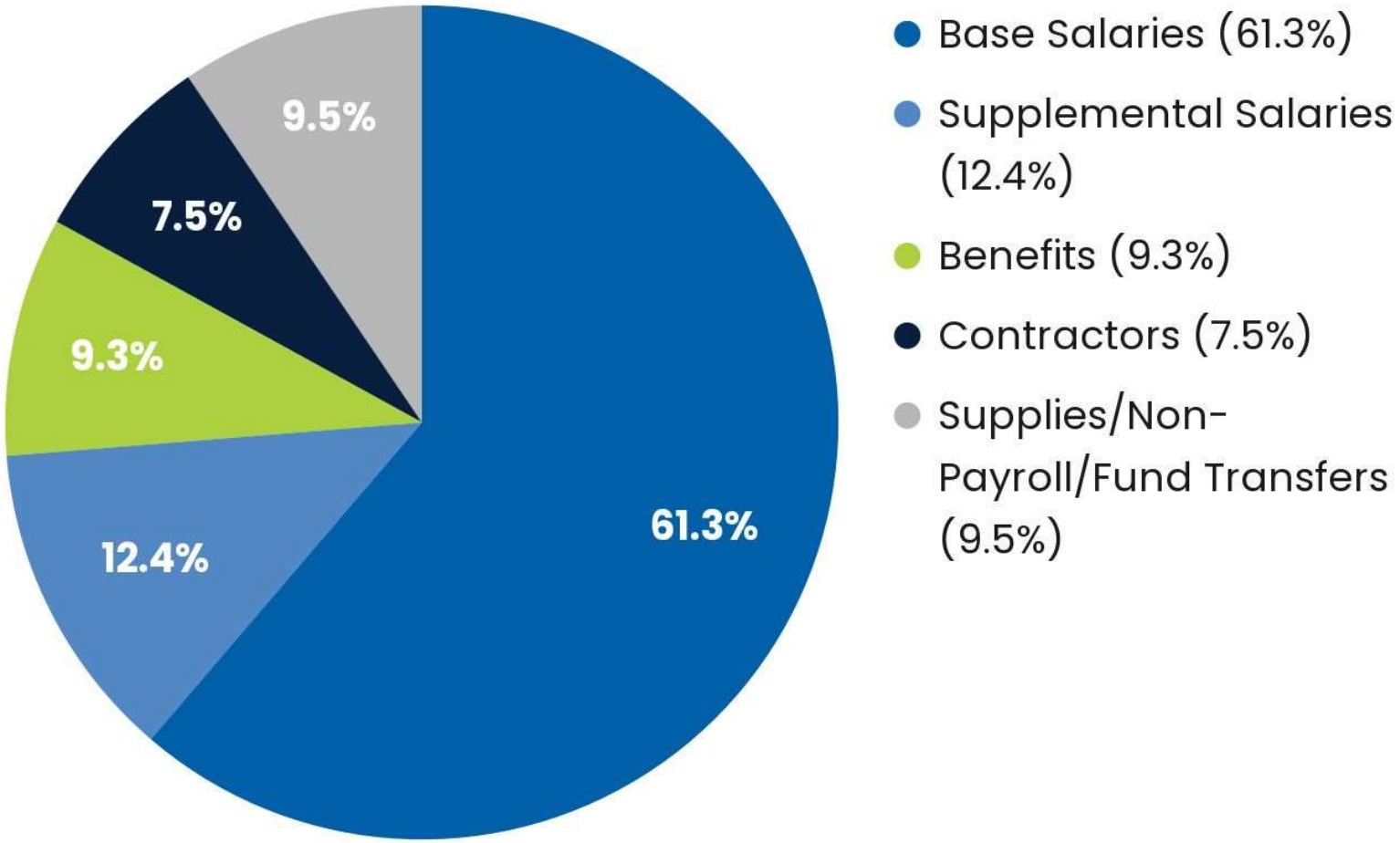
Total estimated reductions **$10.5M**

- **Administration:** Reductions in administrative positions.
- **Activities and athletics:** Reductions in high school coaching positions and performing arts support. Reductions in out-of-area travel. In middle school, suspend all seventh- and eighth-grade wrestling, cross country and drill/dance team programs.
- **Programs:** Reductions in district support for Parents as Teachers, adjustments to world language programming that impact Chinese Immersion, continued review of secondary courses to ensure they meet minimum enrollment expectations.
- **Personnel and student support:** Staffing adjustments in high school gifted education and library media, along with transitions to high school attendance area feeder-based instructional support and social work models.
- **Work calendars and benefits:** Reductions in some work calendars and contract days, along with changes to benefit eligibility for classified employees and administrators working fewer than 30 hours per week.

TOTAL BUDGET REDUCTIONS
BY KSDE JOB FUNCTION



TOTAL BUDGET REDUCTIONS BY EXPENSE TYPE



BUDGET & FINANCE TIMELINE

NOVEMBER 17–18	Kansas Education Funding Task Force meeting
DECEMBER 10–11	Kansas Education Funding Task Force meeting
JANUARY 11	Final recommendations are due to the Governor and the Kansas Legislature
JULY 1	Current school finance formula expires
BY SEPTEMBER 20	Blue Valley budget hearing
BY SEPTEMBER 20	Blue Valley budget approval

WHERE TO LEARN MORE

BUDGET AND LEGISLATIVE PRIORITIES

Blue Valley Budget Information	
Legislative Information	
Kansas Public Schools Funding Coalition	

WHAT'S AT STAKE?

THE REAL IMPACT

