

Winston-Dillard School District #116

2025-2026 Proposed Budget Overview

- Step and COLA Increases – Step + 5% COLA. (Except Classified)
- Step and COLA – Pending Negotiations for Classified
- Insurance Cap Increases – 4% Increase (Pending Negotiations for Classified)
- As positions become vacant, we look at student need by assessing class size, mental health and behavior issues in deciding where current FTE is needed.
- K-3 class sizes have been budgeted for 20 students per class.

A. GENERAL FUND 100:

REVENUES (Page 15)

- Estimated \$4,240,000 Beginning Fund Balance. (\$636,499 decrease from 24-25)
- State School Fund based on fiscal biennium 2025-2027 forecast of \$11.359 billion with 49/51 split.
 - 1,513.83 Extended ADMw based on 2025-2026 estimated ADMw. – This number has slowly dropped over the past several years but holding steady in the current year.
 - District Average Teacher Experience = 11.75 years, State Average Teacher Experience = 12.09.
 - District 25-26 Estimated SSF is \$13,454,248. \$1,221,013 increase from 24-25 SSF amount.

EXPENDITURES

- **McGovern Elementary – Center 114** (Pages 17-23)
 - **1250.0112 – SP Ed Instructional Assistant** – Increased by .55 FTE.
 - **2540.0112 – Custodians** – Decreased by .5 FTE.
 - **2540.0530 - Improvements Other Than Buildings** – Decreased by \$25,000.
- **District – Center 116** (Pages 24-34)
 - **1250.0310 – SP ED Services** – Increase in brail services by \$20,000.
 - **2115.0380 – Student Safety – 2 SRO's.** Increase in cost for SRO expenses by \$20,000.
 - **2130.0310 – Health Services** – Increase in cost for school nurse by \$7,000.
 - **2140.310 – Psychological Services** – Increase in budget by \$41,000.
 - **2310.0380 – Board/Professional Services** – Decrease of \$70,000 for Strategic Planning Leadership.
 - **2660.0480 – District Wide Computer Hardware** – Decrease of \$70,000 for computer replacements.
 - **2310 – Board of Directors/Liability Insurance** – Increased liability insurance by \$14,000.
 - **254?-0460 – Grounds/Maintenance/District Non-Consumables** – Increased by \$25,000.
 - **254?/0410 – Grounds/Maintenance/District Consumable Supplies** – Increased by \$12,500.
 - **254?/-0520 – Grounds/Maintenance/District - Decreased Building Acquisition** by \$25,000.
 - **254?-0530 – Grounds/Maintenance - Improvements Other Than Buildings** – Decreased by \$25,000.
 - **254?.0540 – Grounds/Maintenance Equipment** - Decreased by \$15,000.
 - **2543-2544 – Grounds/Maintenance Staff** – Increased FTE by 1 FTE.

- **Lookingglass Elementary – Center 173** (Pages 33-41)
 - **1111.0112 – Gen Ed Instructional Assistant Staff** – Increased by .5 FTE,
 - **1220.0112 – SP ED Instructional Assistant Staff** – Increased by .725 FTE.
 - **1111.0315 – Substitute Teachers** – Decreased cost by **\$10,000**.
 - **2540.0322. – Repairs and Maintenance** –Increased by \$10,000.

- **Brockway Elementary – Center 190** (Pages 41-48)
 - **1111.0111 - Certified Teaching Staff** – Increased by 2 FTE.
 - **1111.0112 – Gen Ed Instructional Assistant Staff** – Increased by .5 FTE.
 - **1220.0111 – SP Ed Teaching Staff** – Increased by 1 FTE.
 - **2122.0111 – Child Development Specialist** – Added .5 FTE
 - **2450.0112 – Custodial Staff** – Increased by .475 FTE

- **Winston Middle School – Center 234** (Pages 48-63)
 - **1121.0310 – Instructional Services – 6th Grade Outdoor School** - Decreased by **\$35,000**.
 - **2540.0322 – Repairs and Maintenance** – Increased by \$10,000.
 - **2540.0410 – Custodial Supplies** – Increased by \$5,000.
 - **2540.0460 – Classroom Furniture and Custodial Non-Consumable Items** – Increased by \$13,000.
 - **Grant Funded** – Transfer of Child Development Specialist – Transfer to BES based on Student Need.
 - **Grant Funded** – Transfer of SP ED Teacher – Transfer to MES (Grant Funded) based on Student Need.

- **Douglas High School – Center 616** (Pages 63-86)
 - **1131.1111 – Certified Teachers** – Decreased by 1 FTE. – Did not replace vacant SS/Business position.
 - **1131.1220/1250 – Special Education Instructional Assistants** – Increased FTE from 3.38 to 4.93 FTE.
 - **1132/2410.0113 – Administrative Athletic Director/AD** – Decrease by **1 FTE**.
 - **1132.0112 – Paraprofessional Athletic Director** – Increase by 1 FTE.
 - **2122.0111** – * Note on Counseling Services. 2 FTE remain. 1 is GF and 1 is SIA Funded.

- **Dillard Alternative High School – Center 620** (Pages 92-94)