

FY 2025-2026
Goals, Assumptions and Priorities

Budget Goal

The 2025 - 2026 budget will further CCISD's mission and strategic plan with financial integrity, maximizing benefits from available resources.

Budget Assumptions

CCISD's 2025 - 2026 Budget will:

- Manage the District's resources efficiently and effectively, including identifying ways to increase revenues and/or decrease expenditures to return to a balanced budget by FY 2026-2027.
- Retain the 5% local homestead exemption and maximize eight enrichment pennies.
- Incorporate expenditure reduction savings and revenue enhancements.
- Use a realistic and defined Average Daily Attendance (ADA) for the fiscal year assuming an enrollment loss of at least 317 students per the demographic study and the final 2024-25 attendance rate.
- Meet budget requirements without accessing more than 20% of capital and contingency reserve funds.
- Maintain an adequate General Fund balance as defined as 2 months in fund balance in board policy.

Budget Priorities

- Provide optimal and targeted levels of funding and staffing for improved student achievement to meet the goals identified within the Strategic Plan.
- Administer competitive salaries, stipends and benefits for all employees.
- Continue to sufficiently fund the safe and secure schools program including student support and counseling services.
- Maximize state revenues through continuation of district initiatives that promote student attendance.
- Implement initiatives to provide enrollment growth opportunities.
- Leverage excess reserves in existing funds for financial support to meet current budget challenges.
- Review efficiencies in programs and human capital to achieve costs savings.
- Explore facility utilization efficiencies.

Budget Challenges

- Student enrollment or ADA comes in below projections.
- Inflationary impact of fuel, property & casualty insurance and other commodities.
- Increased difficulty in ability to continue to recruit and retain quality staff.
- Potential risk of sustainability of current programs in future budget years.
- Inadequate state funding model to provide a quality public education.