

Administration School Board Report

July 2025

State Biennial Budget

Now that the state budget has been passed, we have clarity on the next two years. Special Education reimbursement rate will increase in 25-26 from approximately 30% to 42% and then to 45% in 26-27. Our aidable expenditures in 24-25 were \$2,375,125, so this will provide our District with approximately **\$285k** in additional funding in the first year of this biennium. All districts will receive a \$325 increase in the per pupil revenue on the Revenue Limit. This increase will provide another **\$285k** in funding. Finally, our per pupil open enrollment funding will be increasing by \$1140 per student. We have a net open enrollment count of 300 students, so this will amount in an additional **\$342K** in funding. The total additional funding moving into 2025-26 is approximately **\$912k**.

5-Year AGR Contract

Our 5-year AGR contract with DPI has been approved.

Faith Lutheran Child Care

I met with Brynne on July 18 at their facility. We looked at updated projections on their revenue and expenses and discussed some of the positive impacts from the state budget. I will update the board on this and I asked Brynne to plan to come to our October school board meeting to provide a fall update for the board.

2025-26 Wage Planning

I am recommending a 3.75% wage increase for District staff. At this point, our office will have to process some backpay for staff who begin new contract on July 1. Making this decision now, will provide time for the District office to make these adjusts in time for the August 30 pay period for school year staff. A summary/update of 2025-26 CESA11 teacher wages is attached for your reference.

Our total staff wages in 2024-25 were \$9,835,598.21. A 3.75% increase in this is \$368,835. We will see a slight reduction in this amount due to some retirements and other staff changes.

Referendum Project Updates – Mitch and I will review with the Board and will have another tour.

Staff Handbooks

There are no material recommendations for changes to the 2025-26 District staff handbooks. Starting wages as approved by the Board have been updated as well as Board member names.

Long Range Facility Plan (Attached)

We will look to approve the attached 10-year facility plan. This is part of our Fund 46 process. The current balance in our F46 is \$325,185.04.

Calendar Items

August 4 – District audit week

August 6 – CESA11 Legal Summit

August 21 – First day for teachers

August 25 – School Board meeting

August 27 – First day of back-to-school summer school for students