2025-2026
Budget Forecast Based on State Funding

May 7, 2025

2025-2026 Budget Assumptions Prior to Staffing

One-Time Literacy Aid Expiring ($370,000)

Unemployment Not Fully Funded ($250,000)

Governor's Compensatory Revenue Formula ($485,000)

Budget Reductions - $620,000

Eliminate Executive Director of Special Projects (1 FTE)

Eliminate Learning & Teaching Director (1 FTE)

Eliminate Learning & Teaching Coordinators (2 FTE)

Eliminate District Truancy & Attendance Coordinator (1 FTE)

Replace SPED Assistant Superintendent with SPED Executive Director

Reduce Director of Communications from 1.0 to .70

Enrollment Based Teacher FTE Reductions (2.5 FTE)

Compensatory Revenue "Hold Harmless"

The Governor's initial budget proposal creates a "Hold Harmless" formula

Would result in a reduction of $485,000 compared to current law

Compensatory revenue gets allocated 100% to staffing so initial staffing was done using the lower allocation amount

Results in a reduction districtwide of 6 FTE

Current Legislative Proposals

	Governor	House	Senate
Compensatory "Hold Harmless"	(484,611)	-	(1,111,075)
Literacy Incentive Aid	440,577	-	194,973
Unemployment	250,000	250,000	250,000
SPED Transportation	(313,414)	(313,414)	-
School Library Aid	-	(160,000)	-
Local Optional Revenue	-	406,264	-
	(107,448)	182,850	(666,102)

Other Items Impacting the Budget

Paid Family Leave

Federal Funding Allocations

One-Time Costs – Fund Balance

Increasing SPED Needs

Increasing SPED Needs

- The number of students increased by 251, or 8.9%, from the 2023-2024 school year to the 2024-2025 school year

- Reallocated 7 FTE within the compensatory holdback allocation

- Added an additional 6 FTE out of projected SPED revenue increase

Legislate Advocacy

Board Legislative Committee sent a letter to our Legislators

Significant concerns about compensatory "Hold Harmless" and school library aid

Our commitment to this community is to pass balanced budgets that prioritize student-centered instruction and supports, and safe, welcoming learning and working environments.