Enrollment vs Staff Multiyear Comparison & Draft Budget Reduction Overview 2026 - 2029

	Skinny Block	Full Block	CRE opened/ Full Day PK								projected enroll	projected enroll	projected enroll
Enrollment	[illegible]	[illegible]	13218	13052	13131	13361	13414	13233			13049	[illegible]	[illegible]
	2017-18	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**		**ESTIMATE 25-26**	**2025-26**	**2026-27**	**2027-28**
Staff	**FTE Total**	**FTE Total**	**FTE Total**	**FTE Total**	**FTE Total**	**FTE Total**	**FTE Total**	**FTE Total**		**FTE TOTAL**	Increase since SY21	increase since SY19	increase since SY18
Total Staff	**1,254.54**	**1,319.73**	**1,422.33**	**1,448.30**	**1,423.07**	**1,475.19**	**1,590.32**	**1,565.49**		1,534	85.70	214.27	279.46
Professional Sta	**982.01**	**1,027.11**	**1,112.23**	**1,126.14**	**1,112.95**	**1,145.90**	**1,224.90**	**1,195.11**		1,159	32.86	131.89	176.99
Teachers	**763.46**	**792.04**	**856.58**	**859.73**	**855.56**	**894.39**	**943.48**	**927.28**		895	35.27	102.96	131.54

Draft Budget Reduction Overview 2026 - 2029

Budget Area	2026 - 2027
Declining Enrollment - Reduction through Attrition 16 FTEs	-1,200,000
Elementary Closure *15+ Positions & Building Operational Expenses (Need exact number)	-1,200,000
NTH@C Consolidation FTEs, Building Operational Expenses, and Shuttles	-1,400,000
District Professional Staff	-800,000
Phase I Redefine PLC (9-12)	-600,000
Staffing Efficiencies 6-12	-750,000
Reallocate Funding Source from Local to Grant/Federal	-350,000
Admn Services, Contract, Supplies	-500,000
Projected Total	**-6,800,000**
Cost of Living Increase	
Decline in Positions	Professional & Para Professional Aprox. 62

Budget Area	2027 - 2028
Declining Enrollment - Reduction through Attrition 16 FTEs	-1,200,000
District Support / Professional Staff	-175,000
Phase II Redefine PLC (9-12)	-600,000
Staffing Efficiencies 6-12	-375,000
Admn Services, Contract, Supplies	-250,000
Cost of Living Increase	
Proposed Total	**-2,600,000**
Decline in Positions	Professional & Para Professional Aprox. 32

Budget Area	2028 - 2029
Declining Enrollment - Reduction through Attrition 16 FTEs	-1,200,000
District Support / Professional Staff	-175,000
Phase III Redefine PLC (9-12)	-600,000
Admn Services, Contract, Supplies	-250,000
Cost of Living Increase	
Proposed Total	**-2,225,000**
Decline in Positions	Professional & Para Professional Aprox. 26

Draft Budget Additions 2026 - 2029

Budget Area	2026 - 2027
Pay to Ride Routes currently 32 students $500 a year - Double Paid Riders	16,000

Budget Area	2027 - 2028
Pay to Ride Routes currently 32 students $500 a year - Doubel Paid Riders	16,000

Budget Area	2028 - 2029
Pay to Ride Routes currently 32 students $500 a year - Double Paid Riders	16,000

100 Limited Open Enrollment	621,500		100 Limited Open Enrollment	621,500		100 Limited Open Enrollment	621,500
Projected Total	**637,500**		**Projected Total**	**637,500**		**Projected Total**	**637,500**
Draft Budget Impact 2026 - 2029							
Budget Area	2026 - 2027		Budget Area	2027 - 2028		Budget Area	2028 -2029
Budget Decrease	6,800,000		Budget Decrease	2,600,000		Budget Decrease	2,225,000
Budget Addition - Transportation	16,000		Budget Addition Transportation	16,000		Budget Addition Transportation	16,000
Budget Addition - Limited Open Enrollment	621,500		Budget Addition Limited Open Enrollment	621,500		Budget Addition Limited Open Enrollment	621,500
Total Budget Impact	**7,437,500**		**Total Budget Impact**	**3,087,500**		**Total Budget Impact**	**2,862,500**
Three Year Total	**13,387,500**						
Three Year Propose Slide Total	15,300,000						
Difference	-1,912,500						

Considerations:
Additional Student Programming has been Added to CISD Since 2017 - 2018 School Year
Maintaining all Student Programing will Results in High Staff Numbers than Prior School Years