

COST ANALYSIS OF ADJUSTING TEACHER-STUDENT RATIO

Grade Level	Total Cost @ 26:1 (All Funds)	Additional Teachers	Total Cost @ 22:1	Difference
5th Grade	\$7,124,073.25	12	\$7,948,832.17	\$824,758.92
6th-8th Core	\$17,594,857.31	55	\$21,375,002.36	\$3,780,145.05
Total Impact	—	—	—	\$4,604,903.97



FISCAL IMPLICATIONS OF TEACHER-STUDENT RATIO ADJUSTMENTS MIDDLE SCHOOLS AND 5TH GRADE

The reduction from 26:1 to 22:1 requires 67 additional teachers causing the following fiscal impact:

Salaries:	\$4,604,903.97
Fringe Benefits @ 30%	<u>\$1,381,471.19</u>
Total Impact:	\$5,986,375.16

IMPORTANT DATES TO REMEMBER

- **May 19, 2026 - Budget Committee Workshop #3**
 - ✓ Compensation Plan Changes
 - ✓ Proposed Salary Increases
 - ✓ Stipend Recommendations
- **June 8, 2026 – Budget Committee Workshop #4**
 - ✓ Compensation Plan – Final Draft
 - ✓ Proposed Salary Increases – Final Draft
 - ✓ Additional Proposed Budget Considerations
- **June 23, 2026 – Special Called Board Meeting**
 - ✓ Public Hearing on 2026-2027 Budget and Tax Rate
 - ✓ Adoption of 2026-2027 Budget
(must be before adoption of tax rate)





THANK
YOU

“WE ARE COMMITTED TO TRANSPARENCY, RESPONSIBLE SPENDING
AND PRIORITIZING STUDENTS WHILE ADDRESSING FINANCIAL
REALITIES.”

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MARICELA FRANCO, HUMAN RESOURCES DIRECTOR

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