



AN EARLY COLLEGE DISTRICT

BROWNSVILLE

INDEPENDENT SCHOOL DISTRICT

BUDGET WORKSHOP #5

BISD Administration Building

Board Room

May 29, 2024

5:30 PM

BUDGET WORKSHOP #5

Budget Overview by Principals

I. Elementary Group

II. Middle School Group

III. High School Group

BUDGET WORKSHOP #5

REVIEW PREVIOUS RECOMMENDATIONS

				\$ 2,613,203.83	\$ 1,198,992.16
#	Activity Code	Activity Name	Notes/Comments/Rationale	Total Savings	New Proposed Savings
3	1C - personnel for high schools (includes stipends)	Staff Reduction	Reconfigure Brownsville Learning Academy (BLA) and send students to their respective campus. Students (between the ages of 18-26) will be sent to Lincoln Park. The following positions would be eliminated: 1 Principal - \$92,728 1 Counselor - \$61,623 1 Parental Liaison - \$23,188 1 Secretary - \$31,007 1 Dyslexia Teacher - \$54,000 1 ESL Clerk - \$25,216 2 Custodians - \$31,320	\$1,043,146.01	\$443,179.01
16	1B - personnel for middle schools (includes stipends)	Staff Reduction	Middle School Parent Liaisons Add a ratio for MS Parent Liaisons of 700:1	\$51,612.00	\$51,612.00
17	1A - personnel for elementary campuses (includes stipends)	Staff Reduction	Elementary Parent Liaisons Recommendations: 0-700 = 0.5 FTE; 701+ = 1 FTE	\$424,216.00	\$424,216.00
19	5B - miscellaneous or other recommendations district-wide (department level)	Transportation Department	Maximize the use of bus capacity and reduce current total number of routes. This is not an actual budget reduction to Transportation Department. Potential savings would come from reduced number of trips and/or less buses used to transport students to trips or games.	\$500,000.00	\$0.00

BUDGET WORKSHOP #5

REVIEW PREVIOUS RECOMMENDATIONS

#	Activity Code	Activity Name	Notes/Comments/Rationale	Total Savings	New Proposed Savings
23	1B - personnel for middle schools (includes stipends)	Staff Reassignment	<p>Eliminate Middle School Librarians</p> <p>Librarian position is changed to Testing Coordinator at all Middle Schools.</p> <p>NEW PROPOSAL - Eliminate the four (4) middle school library aides and keep librarians.</p>	\$0.00	\$133,829.25
42	1C - personnel for high schools (includes stipends)	Athletics Department	<p>Limit each high school sport to Varsity, JV, & Freshmen teams. Eliminate JV Dark, JV Light, Freshmen Dark, & Freshmen Light teams.</p> <p>Savings in travel, food, coaching stipends, and other related costs.</p> <p>Currently, only Hanna and Veterans ECHS have dark and light teams.</p>	\$75,000.00	\$75,000.00
55	1D - personnel for district-wide departments (C&I, Operations, Central Office, etc. - include department initials to identify each department)	Staff Reduction	<p>Downsize CTE Department to 1 Director, 1 CP0, and 1 Coordinator. CTE funds should be used to maintain campus instruction.</p> <p>REDUCTION OF 3 CTE COORDINATOR FTE's</p>	\$267,246.42	\$0.00
56	1D - personnel for district-wide departments (C&I, Operations, Central Office, etc. - include department initials to identify each department)	Staff Reduction	<p>6 FTE's - CTE Lab Managers</p> <p>This is an alternative option to reduction of 3 CTE Coordinators.</p> <p>NEW PROPOSAL - Eliminate current two (2) vacancies for CTE Lab Managers. In consulting with other CTE Departments in Region One, many do not have position similar to this one. Students will still receive services through the Go Center or College Navigators.</p>	\$251,983.40	\$71,155.90

BUDGET WORKSHOP #5

Other Budget Discussions

I. Adjusting Custodian FTE's

**II. Charging at High School JV and Freshmen Games
and at Middle School Games**

**III. Placeholder of \$150,000 for stipends – district will
conduct a study of current stipends (existing and non-existing)**

BUDGET WORKSHOP #5

UPDATED RECOMMENDATION LIST

\$ 15,552,005.30					
#	Activity Code	Activity Name	Notes/Comments/Rationale	Total Savings	Cumulative Savings
1	1D - personnel for district-wide departments (C&I, Operations, Central Office, etc. - include department initials to identify each department)	Staff Reduction	Review administrative and support staff at Main Office and CAB. Look at positions that can be consolidated, eliminated, or staff can be reassigned to fill vacancies at the campus level.	\$ 1,733,276.55	\$ 1,733,276.55
2	1D - personnel for district-wide departments (C&I, Operations, Central Office, etc. - include department initials to identify each department)	Staff Reduction	Transportation and Maintenance positions not filled (e.g. bus drivers, bus monitors, general maintenance workers, custodians, special trade, etc.)	\$ 383,630.41	\$ 2,116,906.96
3	1C - personnel for high schools (includes stipends)	Staff Reduction	Reconfigure Brownsville Learning Academy (BLA) and send students to their respective campus. Students (between the ages of 18-26) will be sent to Lincoln Park. The following positions would be eliminated: 1 Principal - \$92,728 1 Counselor - \$61,623 1 Parental Liaison - \$23,188 1 Secretary - \$31,007 1 Dyslexia Teacher - \$54,000 1 ESL Clerk - \$25,216 2 Custodians - \$31,320	\$ 443,179.01	\$ 2,560,085.97
4	1D - personnel for district-wide departments (C&I, Operations, Central Office, etc. - include department initials to identify each department)	Staff Reduction	Current staff at Employee Health & Wellness Department would be reassigned. Department would be operated under Athletics Department. The following positions would be eliminated: 1 Coordinator (74,298 +15%) 1 Clerk (28,028 +15%)	\$ 127,059.07	\$ 2,687,145.04

BUDGET WORKSHOP #5

UPDATED RECOMMENDATION LIST

#	Activity Code	Activity Name	Notes/Comments/Rationale	Total Savings	Cumulative Savings
5	2B - software and technology-related recommendations district-wide	Instructional Software	iReady - Negotiated reduction in price for 2024-2025 SY. Software not eliminated. Elementary ONLY. Total cost in 2023-2024: \$1,014,498	\$ 198,891.00	\$ 2,886,036.04
6	2A - software and technology-related recommendations at campus level	Instructional Software	Lexia Core5 - Non-renew software for Special Education.	\$ 152,759.00	\$ 3,038,795.04
7	5B - miscellaneous or other recommendations district-wide (department level)	Events/Celebrations	Do away with Community Bash.	\$ 420,047.70	\$ 3,458,842.74
8	5B - miscellaneous or other recommendations district-wide (department level)	Events/Celebrations	Do away with Back-to-School Rally, which will reduce costs associated with event (cost outweighs benefits).	\$ 40,782.82	\$ 3,499,625.56
9	2A - software and technology-related recommendations at campus level	Instructional Software	STEMscopes - Non-renew STEMscopes instructional software (supplemental) for all ECHS campuses.	\$ 195,426.00	\$ 3,695,051.56
10	2B - software and technology-related recommendations district-wide	Instructional Software	Ignite - Eliminate Ignite software for Pre-K. Instructional supplemental software.	\$ 90,750.00	\$ 3,785,801.56
11	1A - personnel for elementary campuses (includes stipends)	Staff Reduction	Adjust staffing for counselors: 0-350 = 0.5 FTE 351-475 = 1.0 FTE 476+ = 2.0 FTEs REDUCTION OF 9.5 FTE's	\$ 684,902.50	\$ 4,470,704.06

BUDGET WORKSHOP #5

UPDATED RECOMMENDATION LIST

#	Activity Code	Activity Name	Notes/Comments/Rationale	Total Savings	Cumulative Savings
12	1B - personnel for middle schools (includes stipends)	Staff Reduction	<p>1. Larger middle school campuses will remain with 3 counselors (2 academic and 1 at-risk): Garcia, Faulk, Manzano and Stillman.</p> <p>2. Medium to smaller campuses will lose one counselor through attrition and remain with 2 academic counselors.</p> <p>Campuses proposed to lose 1 counselor through attrition: Stillman, Stell, Oliveira, Vela, Lucio, Besteiro and Perkins (7 total counselors)</p> <p>REDUCTION OF 7.0 FTE's</p>	\$ 516,284.96	\$ 4,986,989.02
13	1A - personnel for elementary campuses (includes stipends)	Staff Reduction	<p>Will adjust RN's and LVNs according to compensation plan. Some campuses will have an LVN instead of an RN, and some campuses will now have an RN.</p> <p>REDUCTION OF 5 RN FTE's AND ADD 1 LVN FTE</p>	\$ 283,360.88	\$ 5,270,349.89
14	2A - software and technology-related recommendations at campus level	Instructional Software	<p>Sirius - Non-renew Sirius for all ECHS campuses. Instructional supplemental software.</p> <p>HS/ MS - Online - Biology, English I & II, Algebra I SOFRLS</p> <p>· Sirius Online Full Resource Library</p> <p>2023-2024 SY</p>	\$ 153,400.00	\$ 5,423,749.89
15	5A - miscellaneous or other recommendations at campus level	Student Services	<p>Reduce Extended Day Programs due to ESSER funds no longer available in 2024-2025 SY.</p> <p>Reduce/eliminate teacher burn out.</p> <p>Provide extended day Monday through Thursday, and reduce each day by 1 hour.</p>	\$ 1,432,155.60	\$ 6,855,905.49

BUDGET WORKSHOP #5

UPDATED RECOMMENDATION LIST

#	Activity Code	Activity Name	Notes/Comments/Rationale	Total Savings	Cumulative Savings
16	1B - personnel for middle schools (includes stipends)	Staff Reduction	Middle School Parent Liaisons Add a ratio for MS Parent Liaisons of 700:1	\$ 51,612.00	\$ 6,907,517.49
17	1A - personnel for elementary campuses (includes stipends)	Staff Reduction	Elementary Parent Liaisons Recommendations: 0-700 = 0.5 FTE; 701+ = 1 FTE	\$ 424,216.00	\$ 7,331,733.49
18	2A - software and technology-related recommendations at campus level	Instructional Software	Gizmos - Non-renew Gizmos SSO for all ECHS campuses. Instructional supplemental software. Virtual Laboratory Activities	\$ 39,642.00	\$ 7,371,375.49
20	1D - personnel for district-wide departments (C&I, Operations, Central Office, etc. - include department initials to identify each department)	Curriculum & Instruction	Sharon Wells Professional Development and Substitutes Reduction in price due to professional development only offered to new teachers at the grade-level. (\$26,900) Reduce the cost of substitutes by limiting the number of teachers attending the Sharon Wells Professional Development. Only new teachers to the district/new to the grade level would attend PD. (\$60,000)	\$ 86,900.00	\$ 7,458,275.49
21	5B - miscellaneous or other recommendations district-wide (department level)	Curriculum & Instruction	Sharon Wells Materials (Copies) Reduce the cost of printing Sharon Wells materials. Only continue printing 2nd grade, and necessary materials for 3rd to 5th grades, and Teacher Editions on a 6-weeks basis.	\$ 553,339.89	\$ 8,011,615.38

BUDGET WORKSHOP #5

UPDATED RECOMMENDATION LIST

#	Activity Code	Activity Name	Notes/Comments/Rationale	Total Savings	Cumulative Savings
23	1B - personnel for middle schools (includes stipends)	Staff Reassignment	Eliminate Middle School Librarians Librarian position is changed to Testing Coordinator at all Middle Schools. NEW PROPOSAL - Eliminate the four (4) middle school library aides and keep librarians.	\$ 133,829.25	\$ 8,145,444.63
24	1A - personnel for elementary campuses (includes stipends)	Staff Reduction	Librarian and Librarian Aide - Recommendations: 0-400 = 1 librarian & no librarian aide; 401-650 = 1 librarian & 0.5 librarian aide; 651+ = 1 librarian & 1 librarian aide REDUCTION OF 9.0 LIBRARIAN AIDE FTE'S	\$ 301,122.00	\$ 8,446,566.63
25	1C - personnel for high schools (includes stipends)	Staff Reduction	Recommend each ECHS campus to be allocated 2 Librarian FTEs & reduce 9 Library Aide FTEs; 2 Library Aides at Veterans ECHS 2 Library Aides at Rivera ECHS 2 Library Aides at Hanna ECHS 1 Library Aide at Pace ECHS 1 Library Aide at Porter ECHS 1 Library Aide at Lopez ECHS	\$ 301,115.81	\$ 8,747,682.44
26	2A - software and technology-related recommendations at campus level	Instructional Software	Actively Learn - Non-renew Actively Learn instructional supplemental software.	\$ 17,699.57	\$ 8,765,382.01
27	5B - miscellaneous or other recommendations district-wide (department level)	Maintenance Department	Change the type of A/C filters used. Change from MERV 15 to MERV 10 type A/C filters.	\$ 120,000.00	\$ 8,885,382.01

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#	Activity Code	Activity Name	Notes/Comments/Rationale	Total Savings	Cumulative Savings
28	5A - miscellaneous or other recommendations at campus level	Contracted Services	Non-renew MOU for Juvenile Probation for all campuses.	\$ 200,000.00	\$ 9,085,382.01
29	5A - miscellaneous or other recommendations at campus level	Contracted Services	Non-renew MOU for CIS for all ECHS campuses (\$25,000 X 7 campuses)	\$ 175,000.00	\$ 9,260,382.01
30	1D - personnel for district-wide departments (C&I, Operations, Central Office, etc. - include department initials to identify each department)	Staff Reduction	Diagnostician Clerks - FOR 2024-2025 DO NOT BUDGET 3 FTE'S THAT ARE CURRENTLY VACANT - KEEP ALL OTHER SPED CLERKS AS IS.	\$ 102,850.43	\$ 9,363,232.44
31	2B - software and technology-related recommendations district-wide	Instructional Software	Accelerated Reader - The intent of this program is not implemented with fidelity across all elementary campuses. Some campuses do not use this software and the program does not continue at the MS or ECHS. (Library/Media Services)	\$ 118,000.00	\$ 9,481,232.44
32	2A - software and technology-related recommendations at campus level	Instructional Software	TeachTown - Non-renew TeachTown instructional software.	\$ 56,873.00	\$ 9,538,105.44
33	2B - software and technology-related recommendations district-wide	Technology Services Department	Reduce contracted services used to run cable. District would use current staff to complete work in-house.	\$ 100,000.00	\$ 9,638,105.44
34	2A - software and technology-related recommendations at campus level	Instructional Software	Summit K12 - Renegotiate SummitK12 price for grades 2-12 to reflect TELPAS online testing administration. K-1 grade students (10% Discount) Discount still needs to be negotiated.	\$ 48,704.70	\$ 9,686,810.14

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#	Activity Code	Activity Name	Notes/Comments/Rationale	Total Savings	Cumulative Savings
35	1B - personnel for middle schools (includes stipends)	Staff Reduction	Middle Schools - Class size would be increased from 26 to 27 students per section. REDUCTION OF 10 TEACHERS FTE'S	\$ 666,630.00	\$ 10,353,440.14
36	5B - miscellaneous or other recommendations district-wide (department level)	Staff Reduction	Merge student academic records and student health records into one location. Provide a one-stop shop for all student records. (Records Management) REDUCTION OF 1.0 FTE AT HEALTH SERVICES	\$ 26,664.00	\$ 10,380,104.14
37	1A - personnel for elementary campuses (includes stipends)	Staff Reduction	Music-Art Teacher Recommendations: 0-349 = 0.5 FTE; 350-649 = 1.0 FTE; 650+ = 2.0 FTEs (1 music, 1 art)	\$ 499,972.50	\$ 10,880,076.64
38	1B - personnel for middle schools (includes stipends)	Staff Reduction	1. Most middle school campuses currently have two assistant principals and/or one assistant principal plus an instructional coach. 2. Three middle school campuses with enrollment less than recommended by compensation plan will lose an assistant principal.	\$ 223,619.00	\$ 11,103,695.64
39	1A - personnel for elementary campuses (includes stipends)	Staff Reduction	P.E. Coaches Recommendation: 0-499 = 1 Coach & 1 Aide; 500-750 = 1 Coach & 2 Aides; 751+ = 2 coaches & 2 aides	\$ 1,092,245.00	\$ 12,195,940.64
40	5B - miscellaneous or other recommendations district-wide (department level)	Employee Benefits Department	Encourage staff to use international pharmacy for high-cost medications. Currently, the use of international pharmacy is voluntary. 10% use of inter. Pharmacy would generate significant savings.	\$ 1,200,000.00	\$ 13,395,940.64

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#	Activity Code	Activity Name	Notes/Comments/Rationale	Total Savings	Cumulative Savings
41	5B - miscellaneous or other recommendations district-wide (department level)	Human Resources Department	Survey employees retiring to explore other incentive options, and evaluate other gift options to reduce cost. Average number of teachers/staff retiring in the last 3 years is 200. (200 x \$189 = \$37,800)	\$ 10,201.00	\$ 13,406,141.64
42	1C - personnel for high schools (includes stipends)	Athletics Department	Limit each high school sport to Varsity, JV, & Freshmen teams. Eliminate JV Dark, JV Light, Freshmen Dark, & Freshmen Light teams. Savings in travel, food, coaching stipends, and other related costs. Currently, only Hanna and Veterans ECHS have dark and light teams.	\$ 75,000.00	\$ 13,481,141.64
43	5B - miscellaneous or other recommendations district-wide (department level)	Events/Celebrations	Eliminate Teacher of the Year. Currently celebrate Teacher of the Year with a breakfast. Scale down this event and include a recognition of the top four employees (Human Resources)	\$ 3,948.75	\$ 13,485,090.39
44	5B - miscellaneous or other recommendations district-wide (department level)	Events/Celebrations	Evaluate student-teacher celebrations, and look at cost for top 2 celebrations. Evaluate alternative ways to recognize them. (Human Resources)	\$ 3,640.00	\$ 13,488,730.39

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UPDATED RECOMMENDATION LIST

#	Activity Code	Activity Name	Notes/Comments/Rationale	Total Savings	Cumulative Savings
45	5B - miscellaneous or other recommendations district-wide (department level)	Extracurricular Activities	<p>Chess Nationals middle school students to travel without parents, not required by any other program/activity. (\$4,000)</p> <p>Chess National Competition- Students in grades 3-12 who place 1st and 2nd from regional competition will advance to compete in national competition. (\$53,500)</p> <p>Chess qualifications for students advancing to Nationals will only be considered at the regional tournament. (\$6,000)</p> <p>Students in grades K-2 will participate in regional and state competitions (not out-of-state).</p> <p>Students advancing to Nationals must qualify at the regional tournament</p>	\$ 63,500.00	\$ 13,552,230.39
46	5B - miscellaneous or other recommendations district-wide (department level)	Extracurricular Activities	<p>Destination Imagination State Competition - Teams who place 1st and 2nd that qualify at Regionals advance to State Competition.</p> <p>Destination Imagination Global Competition-Teams who place 1st and 2nd at State Competition will advance to Global Competition.</p> <p>1st and 2nd place teams that qualify to advance at regionals will compete at state competition only (not include wildcards).</p> <p>1st and 2nd place teams advance to globals only.</p> <p>Estimated Savings: State - \$23,000 Global - \$54,800</p>	\$ 77,800.00	\$ 13,630,030.39

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UPDATED RECOMMENDATION LIST

#	Activity Code	Activity Name	Notes/Comments/Rationale	Total Savings	Cumulative Savings
47	5B - miscellaneous or other recommendations district-wide (department level)	Curriculum & Instruction	Invite Keynote speaker to EB parent symposium - Free (Bilingual)	\$ 3,000.00	\$ 13,633,030.39
48	5B - miscellaneous or other recommendations district-wide (department level)	Curriculum & Instruction	Host VR Summer Program during regular summer school to avoid busing expense (Bilingual). (Saving of \$26,000) Cut # of VR summer Program teachers from 13 to 8 (4 in MS and 4 in HS) (Savings of \$30,000)	\$ 56,000.00	\$ 13,689,030.39
49	5B - miscellaneous or other recommendations district-wide (department level)	Travel	Lower travel allotment for Bilingual department and campus bilingual/ESL teachers.	\$ 50,000.00	\$ 13,739,030.39
50	5B - miscellaneous or other recommendations district-wide (department level)	Events/Celebrations	To achieve cost savings on food items, we plan to adopt a mixed meeting approach, alternating between face-to-face and virtual sessions.	\$ 4,500.00	\$ 13,743,530.39
51	5B - miscellaneous or other recommendations district-wide (department level)	Travel	Consider reducing CTSO's travel related expenses by 20%. (CTE)	\$ 162,000.00	\$ 13,905,530.39
52	1C - personnel for high schools (includes stipends)	Staff Reduction	Give high school campus principals the autonomy to designate teacher FTEs based on the following ratios: 1. EOC 22:1; 2. Non-tested core 27:1; 3. Electives (except CTE) 32:1; 4. CTE 25:1; 5. Dual Enrollment 30:1 (max); 15:1 (min) If less than 15 students go virtual with another campus; 2000 student enrollment/26 = 77 FTEs vs 2000 student enrollment/27 = 74 FTEs Each comprehensive ECHS eliminate 3 Teacher FTEs	\$ 1,199,934.00	\$ 15,105,464.39

BUDGET WORKSHOP #5

UPDATED RECOMMENDATION LIST

#	Activity Code	Activity Name	Notes/Comments/Rationale	Total Savings	Cumulative Savings
53	5B - miscellaneous or other recommendations district-wide (department level)	Staff Reduction	Implement closure of CTE classes with a substitute teacher after 30 days. Minimum funding loss of \$190,385 for level 1 class at 305 students. (CTE)	\$ 190,385.00	\$ 15,295,849.39
56	1D - personnel for district-wide departments (C&I, Operations, Central Office, etc. - include department initials to identify each department)	Staff Reduction	6 FTE's - CTE Lab Managers This is an alternative option to reduction of 3 CTE Coordinators. NEW PROPOSAL - Eliminate current two (2) vacancies for CTE Lab Managers. In consulting with other CTE Departments in Region One, many do not have position similar to this one. Students will still receive services through the Go Center or College Navigators.	\$71,155.90	\$ 15,367,005.30
57	1D - personnel for district-wide departments (C&I, Operations, Central Office, etc. - include department initials to identify each department)	Curriculum & Instruction	Reduce budget for extra duty for Special Education student evaluations. (Special Education).	\$ 185,000.00	\$ 15,552,005.30

BUDGET WORKSHOP #5

UPDATED RECOMMENDATION LIST

#	Activity Code	Activity Name	Notes/Comments/Rationale	Total Savings	Cumulative Savings
19	5B - miscellaneous or other recommendations district-wide (department level)	Transportation Department	<p>Maximize the use of bus capacity and reduce current total number of routes.</p> <p>This is not an actual budget reduction to Transportation Department. Potential savings would come from reduced number of trips and/or less buses used to transport students to trips or games.</p>	\$ 500,000.00	\$ 16,052,005.30
22	1B - personnel for middle schools (includes stipends)	Stipends	<p>Maximize personnel and address areas where there is the most need. eBooks and ELAR teachers may be more effective with literacy.</p> <p>Replace Media Specialist (Librarian) to become CTC or TST</p> <p>Savings in Librarian stipend if Librarian position is changed to Testing Coordinator at all Middle Schools. (Librarian Stipend: \$4,500)</p>	\$ 49,702.50	\$ 16,101,707.80
54	1D - personnel for district-wide departments (C&I, Operations, Central Office, etc. - include department initials to identify each department)	Curriculum & Instruction	<p>Merging P-TECH and ECHS under one CCRSM Department (CCRSM).</p> <p>1 FTE REDUCTION - REASSIGNMENT</p>	\$ 85,442.70	\$ 16,187,150.50
55	1D - personnel for district-wide departments (C&I, Operations, Central Office, etc. - include department initials to identify each department)	Staff Reduction	<p>Downsize CTE Department to 1 Director, 1 CPO, and 1 Coordinator. CTE funds should be used to maintain campus instruction.</p> <p>REDUCTION OF 3 CTE COORDINATOR FTE's</p> <p>(3 FTE's at \$74,298 each)</p>	\$ 267,246.42	\$ 16,454,396.92

BUDGET WORKSHOP #5

DISCUSS AND REVIEW USE OF FUND BALANCE

REDUCTIONS	Amount	Cumulative Balance
Projected Budget Deficit for 2024-2025	\$ (20,000,000)	\$ (20,000,000)
Use of Unassigned Fund Balance	\$ 10,000,000	\$ (10,000,000)
District Efficiency Cuts (Campus consolidations - Cromack, Del Castillo, Garza Elementary)	\$ 2,900,000	\$ (7,100,000)
Committee Recommendation Cuts (e.g. ESSER-paid instructional software, staff reductions, operating budget reductions)	\$ 16,000,000	\$ 8,900,000

BUDGET WORKSHOP #5

DISCUSS AND REVIEW USE OF FUND BALANCE

ADDITIONS	Amount*	Cumulative Amount
Employee Salary Increases	\$ 7,800,000	\$ 7,800,000
Decompression (Phase 2)	\$ 4,200,000	\$ 12,000,000
Additional Staffing Based on Study	\$ 2,000,000	\$ 14,000,000
Instructional Technology Replacement Schedule*	\$ 2,000,000	\$ 16,000,000
Major Maintenance Replacement Schedule*	\$ 3,000,000	\$ 19,000,000
Other Additional Funding* (e.g. Priority School Funding)	\$ 500,000	\$19,500,000**

*Total amount to fund these additions for 2024-2025 FY is \$5.5 million

**To cover these total additions, an additional \$10.6 million from unassigned fund balance is necessary. The total amount of unassigned fund balance needed to "balance" the adopted budget for 2024-2025 FY would be \$20.6 million. Please note that \$15.6 million are ongoing expenses that need to be covered with fund balance without any additional state funding.

BUDGET WORKSHOP #5

DISCUSS AND REVIEW USE OF FUND BALANCE

UNASSIGNED FUND BALANCE	Amount	Cumulative Balance
Unassigned Fund Balance, As of 06/30/2023	\$131,104,179	\$131,104,179
Projected Increase/(Decrease) in Unassigned Fund Balance, As of 06/30/2024	-\$14,600,000	\$116,504,179
Projected Use of Unassigned Fund Balance for 2024-2025 FY	-\$20,600,000	\$95,904,179
Projected Use of Unassigned Fund Balance for 2025-2026 FY*	-\$5,500,000	\$90,404,179
Projected Use of Unassigned Fund Balance for 2026-2027 FY*	-\$5,500,000	\$84,904,179
<p>*Total amount to fund these additions is \$5.5 million per FY (25-26 and 26-27 FY) Technology replacement schedule, major maintenance replacement schedule, other additional funding</p>		