

Recommended FY 2026 Budget and Ballot Language

School Board

January 14, 2025

Recommended Ballot Language

For FY 2026 per H.887

Article #1 (School Budget):

Shall the voters of the school district approve the school board to expend **\$67,187,000**, which is the amount the school board has determined to be necessary for the ensuing fiscal year?

The Rutland City School District estimates that this proposed budget, if approved, will result in per pupil education spending of **\$12,197**, which is **1.7%** lower than per pupil spending for the current year.”

Messages for FY 2026

- RCPS total expenses projected to increase by 5.2%.
- Per pupil education spending as defined by AOE drops by 1.7%.
- Number of funded full-time positions remains near FY 2025 levels.
- Budget includes:
 - BGT upgrades for operations continuity and safety.
 - Funding to begin a district-wide phone system replacement and upgrade.

Expenses

FY 2026 vs. FY 2025

	<u>FY25 Budget</u>	<u>FY26 Budget</u>	<u>\$ Change</u>	<u>% Change</u>
<i>(\$ thousands)</i>				
Compensation	50,030	53,700	3,670 ✓	7%
Direct Instruct'l Prog (excl S&B)	3,700	3,400	-300	-8%
Special Ed. (excl S&B)	1,238	1,262	24	2%
BGT	2,313	2,094	-219	-9%
Food Service	1,550	1,553	3	0%
Financing	664	701	37	6%
IT	1,155	1,234	79	7%
Utilities	1,025	1,000	-25	-2%
Other	2,160	2,243	83	4%
Total Expenses	63,835	67,187	3,352 ✓	5.25%

- All expenditures, other than for compensation, are reduced by \$300 thousand or by 2% in FY26 (to \$13.5 M).

Revenues

FY 2026 vs. FY 2025

<i>(\$ thousands)</i>	<u>FY25 Budget</u>	<u>FY26 Budget</u>	<u>\$ Change</u>	<u>% Change</u>
Federal Grants & Reimbursements	13,756	15,397	1,641	12%
Tuition	2,775	3,184	409	15%
Working Capital	-	-	0	-
Special Ed and Local	<u>5,395</u>	<u>5,250</u>	<u>-145</u>	<u>-3%</u>
Federal & Local Revenues	21,926	23,831	1,905	9% ✓
State Education Fund	41,909	43,356	1,447	3% ✓

- State Education Fund (\$43.4M, above) = Total Expenditures (\$67.2M, prior page) less Federal & Local Revenues (\$23.8M, above).

Pupil Metrics and Spending

FY 2026 vs. FY 2025

	<u>FY25 Budget</u>	<u>FY26 Budget</u>	<u>\$ Change</u>	<u>% Change</u>
Expenses (\$ thousands)	\$ 63,835	\$ 67,187	\$3,352	5%
Revenues, Federal & Local	\$ 21,926	\$ 23,831	\$1,905	9%
State Funded	\$ 41,909	\$ 43,356	\$1,447	3% ✓
LTW ADM (New Weights per Act 127)*	3,377.57	3,554.77	177.20	5.2% ✓
Per Pupil Education Spending (\$)*	\$ 12,408	\$ 12,197	-\$211	-1.7%

* Preliminary FY26 data as of January 13..

Memo: LTW ADM = Long-term Weighted Average Daily Membership.

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FY26 Homestead Property Tax Rate Estimate

Education Spending	\$43,356,000
LTW ADM (January 13)	3,554.77
Per Pupil Education Spending	\$12,196.57
Adjusted Homestead Property Yield (December 2)	\$8,553
Adjusted Common Level of Appraisal (December 26)	88.36%
Preliminary Homestead Property Tax Rate	\$1.6139
Change versus FY25	- \$0.0606

Memo: LTW ADM = Long-term Weighted Average Daily Membership per AOE.



Wrap up

Questions?

Comments?

Thank you!

Communications and Outreach

Scheduled and to be Scheduled Events

January 15	Community Resource Fair and Coffeehouse
January 21	Board of Aldermen and Alderwomen
January 21	PEG TV
January 30	Rutland Rotary Board
TBD	South Rutland Rotary
TBD	Rutland Young Professionals
March 3	Annual Voter Information Meeting