Superintendent's Proposed FY 26 Budget

March 12, 2025

FY26 Budget Development

- Systemic approach to the budget
- Priority: Continue to provide a high quality education and meet the needs of *all* students
- Ensure fiscal responsibility

FY26 Budget Priority Areas & Drivers
Identified by the Administrative Team

- **Maintain Programming**
  - Negotiated salary and benefits increases
  - Continue funding for professional development including tuition reimbursement
  - Staffing recommendations reflective of FY26 projected enrollment
- **Maintain Student Supports**
  - RTI-B Educational Technician (DCS)
  - Guidance Counselor Secretary - additional days (FHS)
  - Summer Programming (DCS, PES, FHS)*
- **Support the Infrastructure to Provide a Safe Learning Environment**
  - Capital Projects Funding
  - Life Safety (Safety & Security Upgrades)
  - Fleet (Buses, Vans, Trucks & Grounds Equipment) Replacements

**Elementary and Secondary School Relief Funds leveraged in previous budgets no longer available*

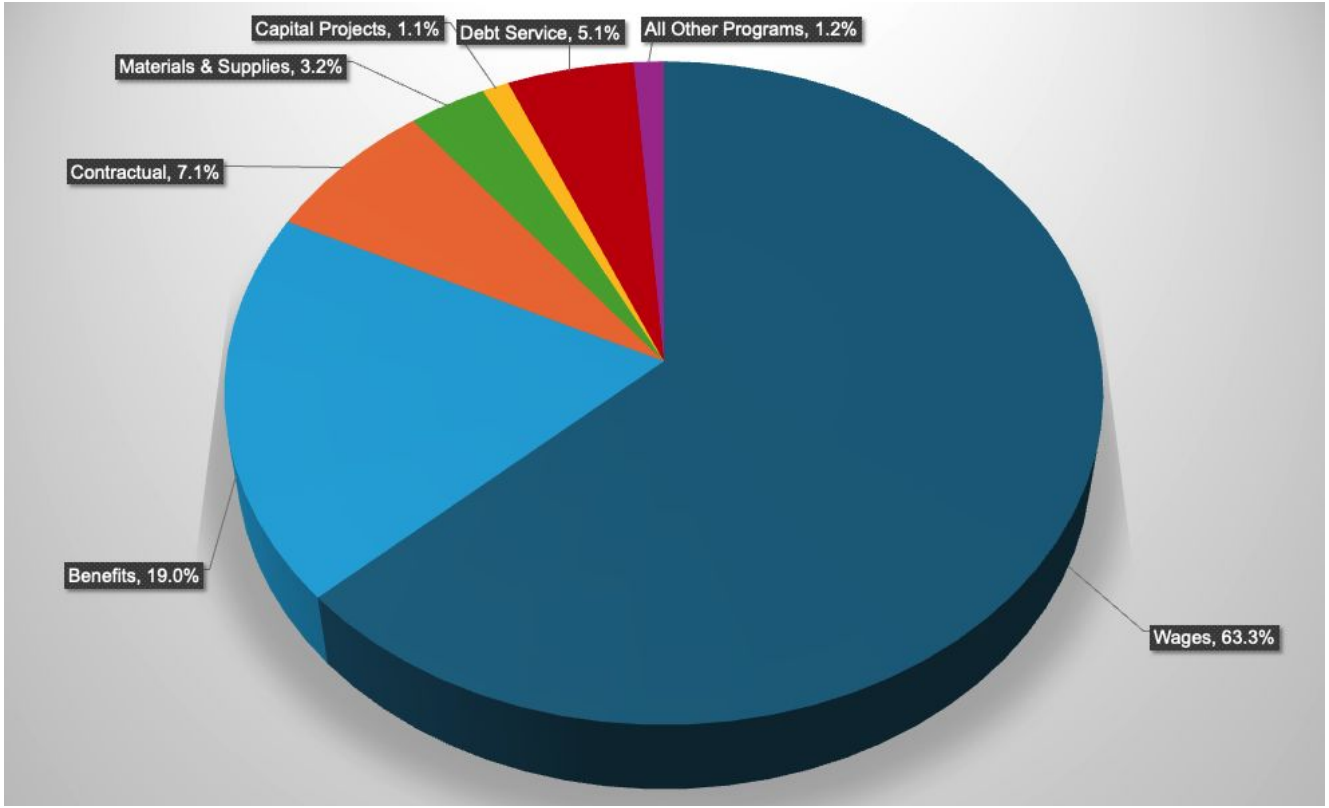
Adjustments to Initial Budget Request

- **Freeport Middle School**
  - Initial Proposal: Combine .5 RTI ELA Teacher + .5 RTI Math Teacher to 1FTE RTI Teacher (budget neutral)
    - Withdrawn by FMS
- **District**
  - Initial Proposal: Reduction 1FTE Multilingual Learner Teacher ($102,000)
  - New Proposal: Reduction of .5FTE Multilingual Learner Teacher ($51,000)
    - Reduction of 1 substitute custodian – staffing has improved ($42,995)
    - Net added to budget $8,005

Superintendent's Proposed Budget

Article	Description	Adopted 2023-2024	Proposed 2025-2026	Difference in Dollars	Difference %
Article 1	Regular Education	$18,390,052	**$18,897,261**	**$507,209**	**2.76%**
Article 2	Special Education	$5,870,507	$6,513,451	$642,944	10.95%
Article 3	Career & Technical Education	$289,668	$307,645	$17,977	6.21%
Article 4	Other Instruction (Co-Curr & Athletics)	$1,034,849	$1,119,087	$84,238	8.14%
Article 5	Student & Staff Support	$4,371,246	$4,644,307	$273,061	6.25%
Article 6	System Administration	$1,179,440	$1,263,587	$84,147	7.13%
Article 7	School Administration	$2,342,210	$2,514,485	$172,275	7.36%
Article 8	Transportation & Buses	$1,586,682	$1,931,576	$344,894	21.74%
Article 9	Facilities & Maintenance	$5,139,408	**$5,484,511**	**$345,103**	**6.71%**
Article 10	Debt Service	$1,111,064	$1,087,428	$(23,636)	-2.13%
Article 11	All Other/Nutrition	$185,334	$139,591	$(45,743)	-24.68%
	Total Articles 1-11 Budget	**$41,500,460**	**$43,902,929**	**$2,402,469**	
	Adult Education	$112,000	$88,000	$(24,000)	-21.43%
	Total Operating Budget	**$41,612,460**	**$43,990,929**	**$2,378,469**	**5.72%**

FY26 Proposed Budget by Category



Revised FY26 Requests

- Continues to provide a high quality education and meet the needs of *all* students
- Reflects the budget priorities identified by the Administrative Team
- Is fiscally responsible

Mission

To inspire and support every learner by challenging minds, building character, sparking creativity, and nurturing passions.

Vision

Students graduate as compassionate, honest, and respectful citizens who learn and contribute to their communities for life.

Q & A Document - Highlights

Please refer to the Superintendent’s Proposed Budget Q & A document