

The background is a dark teal color with vertical dashed lines. It is decorated with various financial symbols and numbers in shades of teal and light green. Symbols include the dollar sign (\$), yen sign (¥), pound sign (£), and euro sign (€). Numbers range from 0 to 9. Some numbers are accompanied by upward or downward arrows, suggesting trends or data points. The overall theme is finance and budgeting.

Budget 101

2025-2026

Summary of changes



BTO Summary sy 2026

Licensed Staff	FTE Reduction	Department/Program
	.8	Classroom Music
	.5	Visual Art
	1.0	English
	1.0	Math
	.4	Cosmetology
	.6	Instructional Specialist
	.4	Psychology/Intervention
	1.0	ELL
	1.0	World Language/Spanish
	2.0	SPED/SB (Reassigned to SERT, EBD)
Total: -8.7		
FTE Addition/Adjustment	Department/Program	
.6	ELL/Literacy Intervention	
1.0	DCD	
Total: +1.6		
Non-Licensed Staff	Position/Hours Reduction	Department/Program
	1 SEA	Autism
	2 SEA	SB
	1.8 Office Specialist	Clerical
	1 AE	Safety/Security
	1 SSPA	Safety/Security
	1 AE	Testing/School Support
	1 AE	Intervention
	AE (5)/SSPA (2)-Hours Reduction	Safety/Security, Bilingual
	<ul style="list-style-type: none"> • 100% to 95% • 98% to 94% 	
Total: -9.8		
Position Addition/Adjustment	Department/Program	
2 Office Assistant	Clerical	





In the middle of difficulty
lies opportunity.

Albert Einstein

© auriparis

MPS: Big Picture

- \$75M gap
- No available reserves
- Stable enrollment
- Increased costs
- No closures or consolidations



Allocation vs. Funding

- Allocations come to schools in the form of positions.
- Funding comes to schools in dollars. The source of funding dictates how the dollars can be spent.

Funding Sources:

- Referendum, Class Size
- Compensatory
- Title, Title Family Involvement
- Principal Discretionary

NEW: No “extra” funds for HS

NEW: Determined by direct certification



Edison: Big Picture

Estimated Enrollment
2026: 848
2025: 840
+8 students

Required Teachers
(general education):
2026: 23.5
2025: 28

Salary Averages
+5,500 - \$10,000

Due to loss of “extra”
class size dollars for HS

Predictable Staffing Allocations

Principal
Assistant Principals (2)
Athletic Director
Library/Media (.5)
Senior Secretary
Teachers & Prep
LPN (.8)
Security Monitor
Office Assistant
School Nurse
Social Work (General Ed) (.6)
Counselors (2)

.3 increase



All predictable staffing is allocated (it doesn't have to be paid for by a school fund).

Our predictable staffing model is based on our status as a “medium sized” High School (500-999 students).

Allocations are unchanged from last year.

Additional Allocations

Language Line
Supplies (\$50/student)

Allocations

Positions	25-26	24-25
Predictable Staffing	See Slide 5	See Slide 5
Special Education Resource Teachers	6 Case Managers (includes non-public)	5 Case Managers (+1 added later for non-public)
English Language Learner Teachers and Coordinator	5.7 Teachers .3 Coordinator	7.2 Teachers .8 Coordinator
AVID Teachers and Coordinator	.8 Teachers .2 Coordinator	.8 Teachers .2 Coordinator
IB/Advanced Academics	.6 MYP Coordinator 1.0 DP Coordinator .4 CP Coordinator	.6 MYP Coordinator 1.0 DP Coordinator .4 CP Coordinator
Intervention	Funded	1 Literacy Teacher 1 Literacy AE

Funding

Source	Amount	Change
Referendum + Class Size	3,359,060	-471,384
Compensatory	1,483,829	-310,587
Title Family Involvement	396,416 9,728	+112,533 +6,660
Q-Comp	0	-72,685 (IS and PD funds distributed centrally)
Principal Discretionary	66,772	+7,570

Keep in mind:

- Average +\$5,500 per licensed staff
- Average +\$10,000 per ESP

Bottom Line (estimate)

- Cuts to funding = $-\$727,893$
 - Increased staffing costs (for funded positions, not allocated) = $+\$400,000$
-
- Total: $-\$1,127,893$



Citywide Special Education

Program	Teachers		SEAs		Social Work	
	25-26	Change	25-26	Change	25-26	Change
ASD	3	N/A	7	N/A	.6	N/A
DCD	3	+1	10	+2	.6	+2
Life Skills	1	N/A	2	N/A	.2	N/A
SB	0	-2	0	-4	0	-4
EBD	1	+1	2	+2	.2	+2
POHI			1	N/A		
Visual			1	N/A		

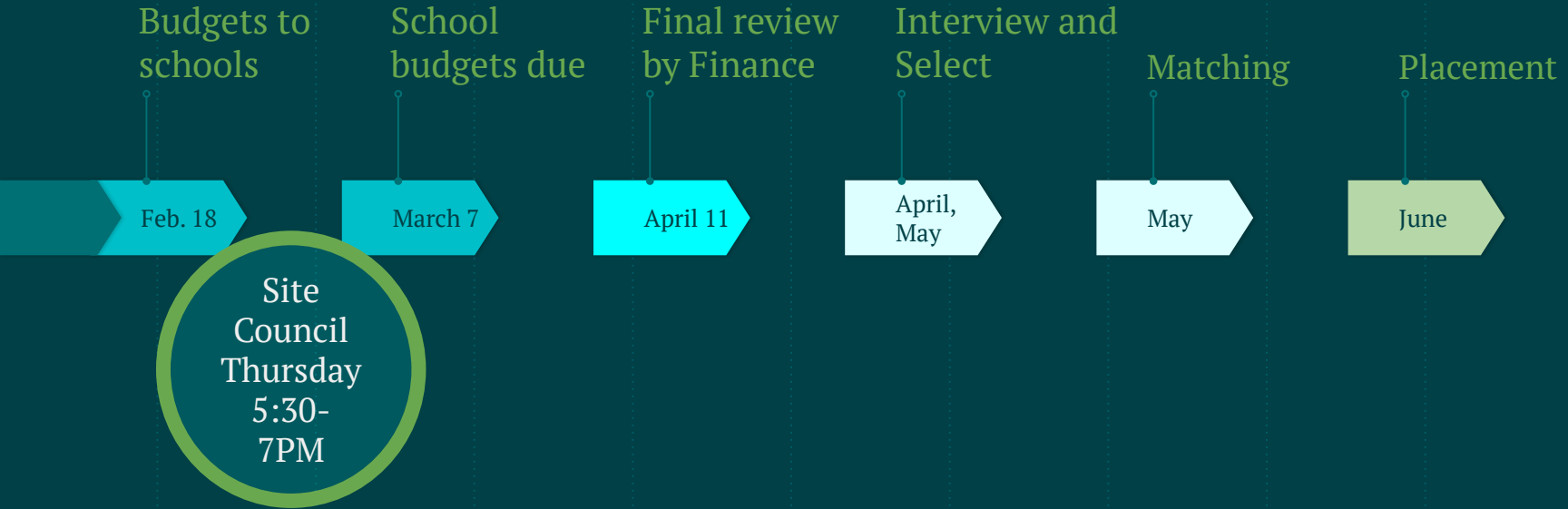
	24-25	Changes
Psychologists	1.2	N/A
Speech	1.0	+2
Nurse	1.0	N/A

Decision Making



Edison is a place where we belong to an inclusive family; believe in our ability to make change; and become a positive force in our communities and world.

Timeline



Requests & Meeting Invites

- Hear/give feedback and recommendations
- Canvassing
- Discuss your position
 - Increase
 - Decrease
 - Excess
 - Reimagine
 - Licensure Issues
- Discuss impacts to your department/program





Questions?