

EVERY STUDENT FUTURE READY

**2025-26 Budget Report
Board of Education
May 5, 2025**

OBJECTIVES



Phase 1 thru Phase 4 Recap



Results of Creating Efficiencies



Admin Center Efficiencies



Looking Ahead: Continuing our Progress

Budget Deficit Approach

Phase 1: Admin Center & ESSER

Phase 2:
Closing
Schools

Phase 3:
Adm Center
Reductions
&
Rightsizing
Other
Schools

Phase 4: Creating
Efficiencies

5% Admin
Center Budget
Reduction

Reduce ESSER
Para Hours

Vacant Admin
Center &
Vacant ESSER
Positions

Closing and
Welcoming
Schools –
Reducing
Positions

Reducing
Positions at
Admin
Centers and
Schools Upon
Turnover

Mandatory
10% Admin
Center
Reductions

Prioritizing
Program
Spending,
Department
Consolidations

BUDGET DEFICIT RECAP

	FY24 Original Estimated Budget Deficit	FY24 Spring 2024 Estimated Budget Deficit	FY25 Final Budget Deficit
Budget Deficit (Revenue Shortfall)	(41,664,846)	(37,249,309)	(35,916,538)
Phase 1 Cuts - ESSER & Adm Center	9,000,000	9,000,000	9,893,755
Phase 2 Cuts - Closing Schools	16,200,000	13,800,000	14,506,119
Phase 3 Cuts - Rightsizing & Adm Center	6,164,846	5,119,249	6,138,851
Set Aside for DOJ Requirements	(1,700,000)	(1,700,000)	(854,016)
Phase 4 Cuts - Creating Efficiencies	0	0	6,231,830
Estimated Use of One Time Cash	(12,000,000)	(11,030,060)	(0)

DOJ required the addition of additional school administration at special day schools, additional behavior support positions, and 3 central office administrators who support schools to meet legal requirements.

RESULTS: VACANCIES

VACANCIES
AUGUST 2023

356

SPED Teaching	52
Reg Ed Teaching	54
Paraeducator	123
Other	127

VACANCIES
AUGUST 2024

237

SPED Teaching	24
Reg Ed Teaching	21
Paraeducator	89
Other	103

33% Reduction in total vacancies
58% reduction in classroom teaching
vacancies

RESULTS: SUBSTITUTES

LONG TERM SUBS 2024

191

substitutes were filling
vacancies in S2 of 2023-24

LONG TERM SUBS 2025

82

substitutes were filling
vacancies in S2 of 2024-25

109 additional classrooms
are being served by a highly qualified full-time teacher.

Assuming an average class size of 20, this impacts approximately
2,180 students

RESULTS: FTE (POSITION) REDUCTIONS

	Total FTE Reductions
Phase 1 Cuts – Vacant ESSER & Adm Center	(112.69)
Phase 2 Cuts - Closing Schools	(243.39)
Phase 3 Cuts - Rightsizing & Adm Center	(92.81)
Phase 4 Cuts - Creating Efficiencies	(42.00)
Total FTEs reduced	(490.89)

Most position reductions came as a result of not filling vacant positions

RESULTS:

ADMIN CENTER FTE REDUCTIONS

	10% Mandatory	Extra Reductions Due to Efficiencies	Added back due to reorganization	Total Admin Center Reduction, Net of Re-org
Classified	(12.00)	(8.25)	0	(20.25)
Certified	(11.00)	0	1.00	(10.00)
Technical, Supervisory, Administration	(18.00)	(16.00)	6.00	(29.00)
Total	(41.00)	(24.25)	7.00	(58.25)

We evaluated 481.7 FTE.
We reduced a total of 58.25 FTE
12%; \$4.6M

WHAT WE LEARNED



Feedback received during budget reductions and during the bond issue reflected a desire for the district to become more efficient.



We used this feedback and responded. We made strategic reductions to realign our work to the priorities of the strategic plan.



Finding efficiencies in a district of our size is complex, takes significant time investment, and requires consistent oversight.

LOOKING AHEAD

CHIEF OPERATING OFFICER

To continue efforts to find efficiencies and alignment in our systems, while allowing District Leadership to focus work on the strategic plan and student achievement, a **Chief Operating Officer is needed**; a position the district once had.

ASSISTANT SUPERINTENDENT OF LEARNING SERVICES

As part of an additional re-organization, that will not add any additional administration, the district will reinstate an **Assistant Superintendent of Learning Services**; another position the district once had.

QUESTIONS & DISCUSSION