

FY26 PBD A

BUDGET STRATEGY

Allocate

School Finance Act New
Money (Estimated)

INPUT: \$5M

Compensation for all
employee groups

\$6.8M salary; \$1.6M benefits

COST: \$8.4M

Align

Board Approved MLO
Inflation Backfill of
General Fund

IMPACT: \$1.3M

Class Size Positions funded
in

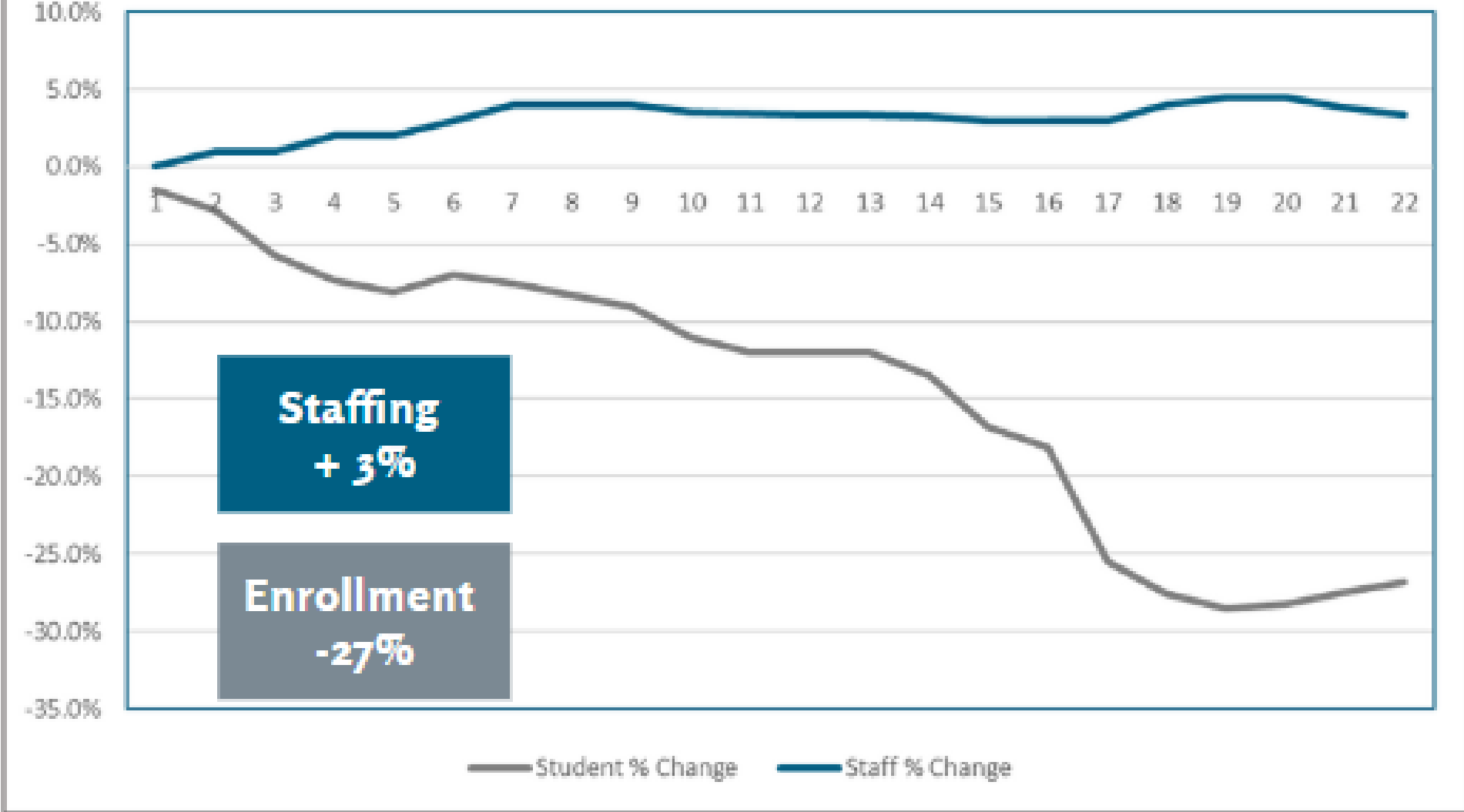
SBB ALLOCATIONS

Reduce

Central Office Efficiencies to
Right-Size Support

IMPACT: \$-3.2M

Student Change/Staff Change Past 22 Years



Preliminary Budget Development Assumptions (PBDA)

	Projection	Projection Factors
Assumed Changes For FY25/26		
Inflation Factor	2.5%	2.5%
Estimated Per Pupil Funding Rate	11,546.00	
Increase in PPR	311.01	Increase (Decrease)
Change in FTE	705.0	
Change in FPC	640.5	
Projected Beginning balances 7/1/25:	(5,759,994)	64,880,000
Resources:	Recurring	Non-recurring
Increase Total Program - School Finance Formula	15,189,288	
Increase Categorical Inflation	200,000	
Adjust to Charter Schools Projected Enrollment & Increased PPR	(10,620,693)	
Adjust Charter School Administration Fee and Buyback Revenues	265,517	
Increase transfer from MLO Fund	3,790,804	
Increase MLO transfer to Charter Schools	(2,516,479)	
Net Resource Change	6,308,437	-

PBDA USE SECTION

Uses:	Recurring	Non-recurring
Potential Employee Compensation (TBD)	(6,812,046)	(12,814,414)
District Share of Benefit Increases	(1,588,426)	
Increase in school instructional staff	(5,529,090)	
Increase in school support staff	(550,696)	
Increase in school administration staff	(732,260)	
Convert SPED staff to purchased services (unable to fill)	-	
Convert Athletic Trainers to purchased services (unable to fill)	-	
Increase in discretionary budgets	(5,164,466)	
Title I - Schoolwide consolidated budget offset	7,021,532	
Class Size Positions were allocated in SBB Allocations	881,831	
FY 25/26 Budget Requests - Graduation	(90,000)	
FY 25/26 Budget Requests - Election Fees		(175,000)
FY 25/26 Budget Requests - SBB implementation		(700,000)
FY 25/26 Budget Requests - Athletics		(120,000)
FY 25/26 Budget Requests - Peak Experiences		(1,390,100)
FY 25/26 Staffing Stability Program		(500,000)
FY 25/26 Powerschool/People Soft Overlap Year		(1,741,000)

PBDA Expenditure Reductions

Expenditure Reductions:	Recurring	Non-recurring
Central Office Efficiencies to Right-Size Support	3,200,000	
Retirement Differential	1,373,673	
Sub-Total Program Reductions	4,573,673	-
Total Expenditure (Increases) Decreases	(7,989,948)	(17,440,514)
Projected FY25/26 Mismatch (Beginning Mismatch +/- Chgs)	(\$7,441,505)	
Projected FY25/26 Ending Unassigned Reserves		\$47,439,486

Transportation

Need

- Driver Shortage
- Increased demand for field trips, Peak Experiences, athletics
- Increased demand for mandatory transportation (McKinney-Vento, Special Education)

Response

- Portfolio Approach (D11 drivers, Sedan Service, Charter Companies)
- Internal restructure of drivers and routes (Field Trips, Peak Experiences)
- Evaluating reimbursement options for mandatory transportation

2025 Estimate Feb -May 2025		
HopSkipDrive:		
MKV:	\$300,087.30	
Gen /GMP /DLI:	\$138,578.91	
EverDriven:		
SpEd /PreK:	\$162,392.88	
First Student:		\$ (57,655.25)
P -Card (Metro):	\$ 10,000.00	
El Paso County:	\$ 11,000.00	
(ESSA Trans)		
Funds Available:		\$ (25,000.00)
Funds Needed:	\$539,403.84	