



2025-2026

BUDGET PRESENTATION

April 23, 2025

Acting Superintendent of
Schools

Susan Johnson

Assistant Superintendent for Business & Operations

Jamal J. Scott

Meeting Agenda



We endeavor to provide the best educational programs to our students in the most fiscally responsible manner. We will demonstrate the need of increase state aid to ensure the students of HPS receive a safe and high-quality education to enable them to compete in this global society upon high school graduation.

- 2025-26 Projected Budget
- Key Assumptions Regarding Revenues and Expenditures
- Key Expansions and/or Reductions in the Instructional Program
- Alignment of Proposed Budget to the Academic and Fiscal Improvement Plans
- Plans for Long-Term Fiscal Stability

2025-26 Projected Revenues

- State Aid \$239,343,285
- Tax Levy \$75,934,370 (0% Increase)
- PILOTS \$5,000,000
- Miscellaneous Revenue \$3,450,000
- Use of Fund Balance \$28,774,898
- **Total Revenue \$352,502,553**



2025-26 PROJECTED EXPENDITURES

\$352,502,553

Expenditure	2025-2026	2024-2025	Dollar Change	Percent Change
General Support	\$ 35,623,070	\$ 33,554,342	\$ 2,068,728	6.17%
Instruction	\$ 231,175,552	\$ 214,798,937	\$ 16,376,615	7.62%
Transportation	\$ 12,777,868	\$ 11,131,593	\$ 1,646,275	14.79%
Other Expenditures	\$ 72,926,063	\$ 69,137,332	\$ 3,788,731	5.48%
TOTAL EXPENDITURES	\$ 352,502,553	\$ 328,622,204	\$ 23,880,349	7.27%



Key Revenue Assumptions

- State Aid will increase 1.82% in 2025-26
 - 2024-25 - \$235,065,775 Enacted budget 4/14/24
 - 2025-26 - \$239,343,285 Projected budget (**State Budget is not approved**)
- 2025-25 Tax Levy Limit / Cap is \$217,172 / 0.286%
- Tax Levy will remain flat 2025-26
- Use of Fund Balance (Appropriated & Reserves) will increase 191% in 2025-26
 - **2025-26 use of Fund Balance \$28,774,898**
- Continue to leverage grants to reduce impact on tax payors



Key Expenditure Assumptions

- Charter School budget will increase in 2025-2026 by 22%, to \$106,452,182
- Reduction of Staff
- Reduction of Programs
 - MTSS
 - IB
- Will incur retirement incentive savings
- Total Salary and Benefits will **decrease** in 2025-2026 by 1%
- Special Education cost will increase in 2025-2026 by 4.5%
- Transportation cost will increase in 2025-2026 by 15%
- Will negotiate union and employee contracts

CHARTER SCHOOL ANALYSIS

Charter School	Student Count 2025/2026 Projected Budget	Student Count 2024/2025 Budget	Student Count 2023/2024 Actual	Student Count 2022/2023 Actual	Student Count 2021/2022
Academy Charter	2550	2100	1912	1,988	1,836
Expense:	72,639,300	55,011,600	46,857,938	44,863,152	38,784,858
Roosevelt Children's Academy	200	230	133	165	203
Expense:	5,697,200	6,025,080	3,258,655	3,715,935	4,290,780
Evergreen Charter	985	987	978	774	692
Expense:	28,058,710	25,855,452	23,955,592	17,456,315	14,632,339
Brooklyn Dreams Academy	2	2	2	3	2
Expense:	56,972	52,392	56,530	60,166	42,240
Total Enrollment	3737	3319	3025	2930	2733
Total Expense	106,452,182	\$86,944,524	\$74,128,715	\$67,072,047	\$57,750,217



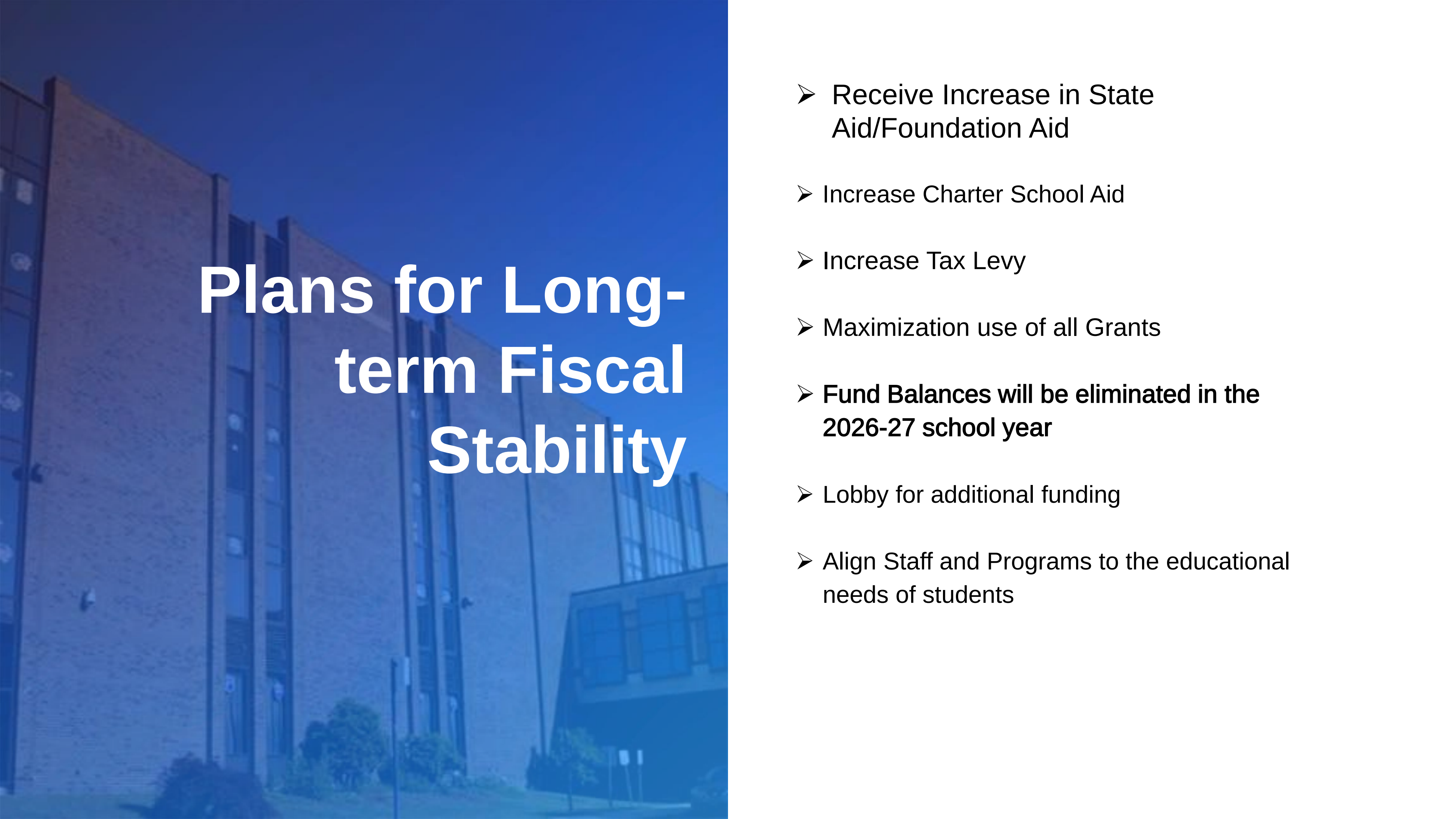
EXPANSIONS / REDUCTIONS IN INSTRUCTION

- Elementary school reconfiguration
- One to one devices
- Support staff
 - AIS teachers
 - Teaching assistants through grade 3 and bilingual classes
 - STEM classes
 - Online tutoring programs
 - Guidance Counselors (Elementary)
 - Behavioral Specialists (SEL)
 - Deans (Restorative Justice)
- Additional Advanced Placement courses
- Increase in pathways to graduation- IAAP (Individual Arts Assessment Pathway) pathway for the Music, Arts, Theater and Dance program.
- Inclusion (special ed and bilingual)
- Alternative school
- Dual Language Program

The background of the slide is a photograph of a school building, likely a high school, with a blue overlay. The building has multiple stories with windows and a sign that partially reads "DES ACADEMY". In the foreground, there is a paved area with yellow parking lines.

Alignment of Proposed Budget to the Academic and Fiscal Improvement Plans

The district's budget supports every area of the monitor's academic and fiscal improvement plans excluding transportation for all students.



Plans for Long-term Fiscal Stability

- Receive Increase in State Aid/Foundation Aid
- Increase Charter School Aid
- Increase Tax Levy
- Maximization use of all Grants
- **Fund Balances will be eliminated in the 2026-27 school year**
- Lobby for additional funding
- Align Staff and Programs to the educational needs of students

QUESTIONS



Thank You