

EUDORA SCHOOLS



*5/5/25 DRAFT
OUR PROMISE*

Every student in Eudora Schools is known by name, strength, and need, and graduates prepared for the future they choose.

#EudoraProud

Our Focus



CULTURE OF BELONGING

We will embody a welcoming school community where each student is known by name, strength and need, and is empowered to engage, lead, and thrive.



INSTRUCTIONAL EXCELLENCE

We will improve student performance through enhanced instructional coherence and high-impact instructional practices.



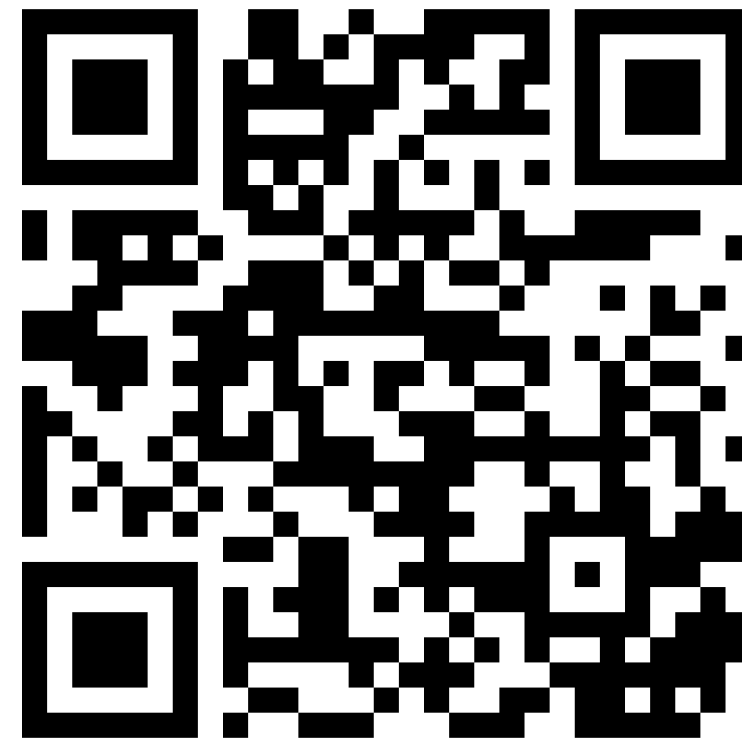
FUTURE PREPARED

We will ensure our graduates are prepared for the future they choose.

Living Our Promise

Our Strategic Plan dashboard helps us monitor our progress toward our goals. The measures focus on key results necessary for us to achieve to reach our goals. Each measure is associated with one or more Strategic Plan goal(s).

Eudoraschools.org/OurPromise.



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Budget Goals for 2025-2026

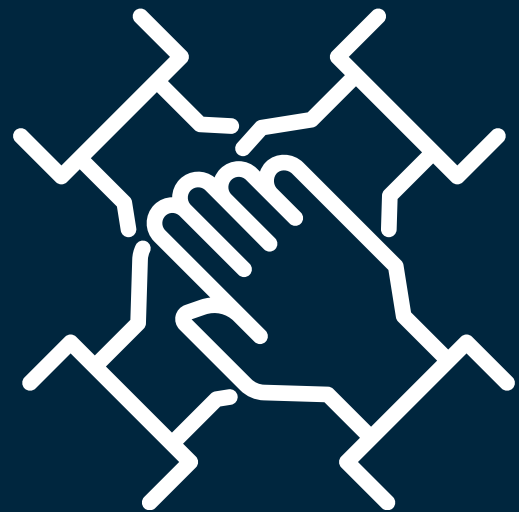
Balancing Financial Stability with
Staff Investment

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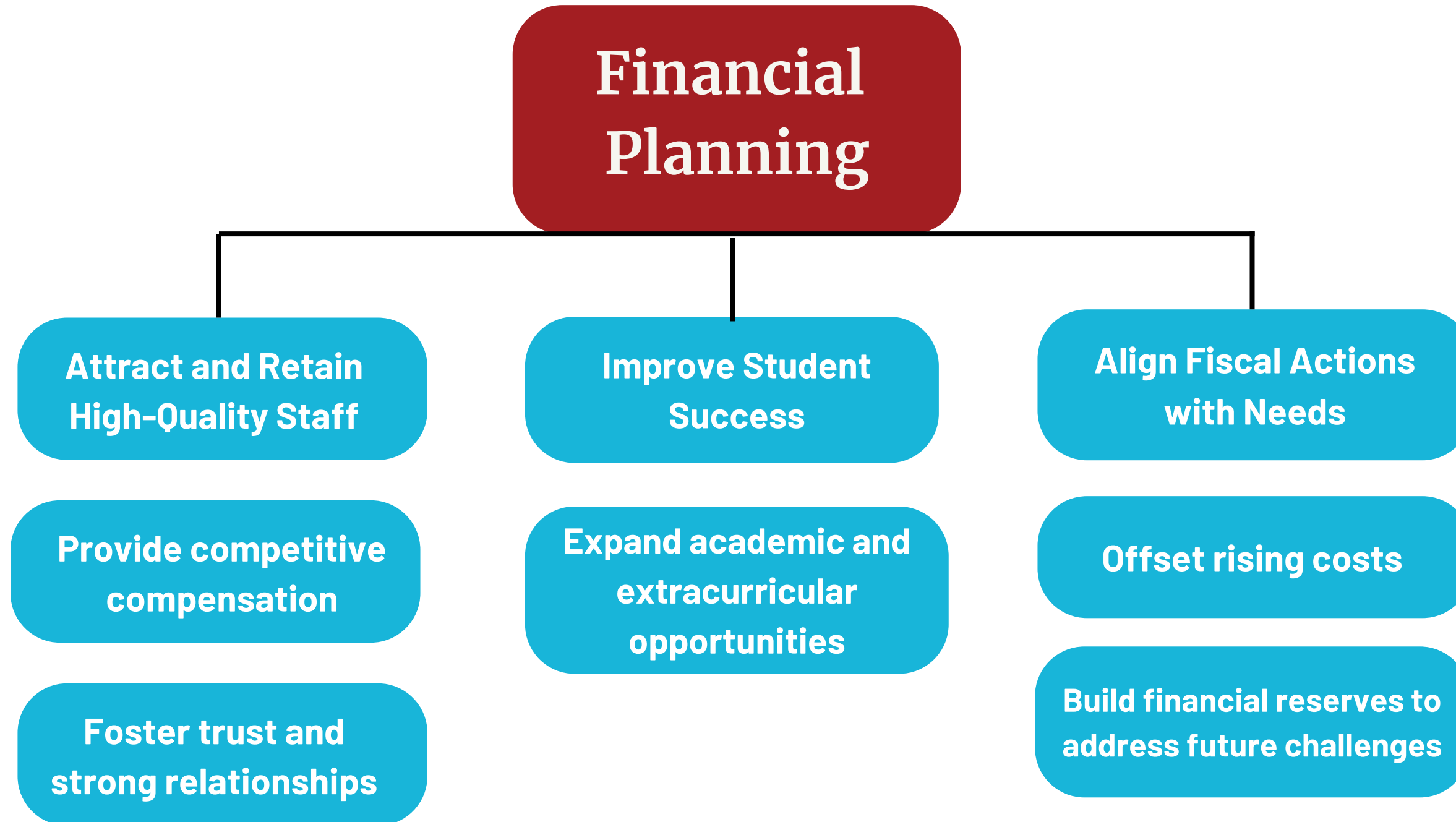
USD 491 BOARD OF EDUCATION GOALS

TOGETHER, WE CAN BUILD THE FUTURE

**Balancing fiscal health with competitive
compensation ensures a thriving school
community.**



Our Focus for 2025-2026:



RESERVE FUND GOALS

WHY BUILD RESERVES?

Purpose:

- Stabilize finances against rising costs and emergencies
- Prepare for unforeseen circumstances like facility repairs or SPED needs



Key Areas of focus:

- Contingencies—
SPED, Capital
Outlay, Material



Plan for Growth:

- Set aside \$50,000 annually until reserves reach adequate levels

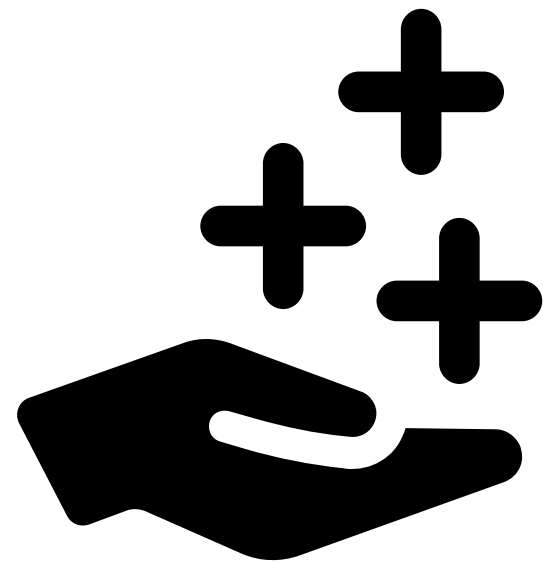


RESERVE FUND GOALS

WHY BUILD RESERVES?

Challenges:

- Rising operational costs
- Unpredictable SPED funding demands

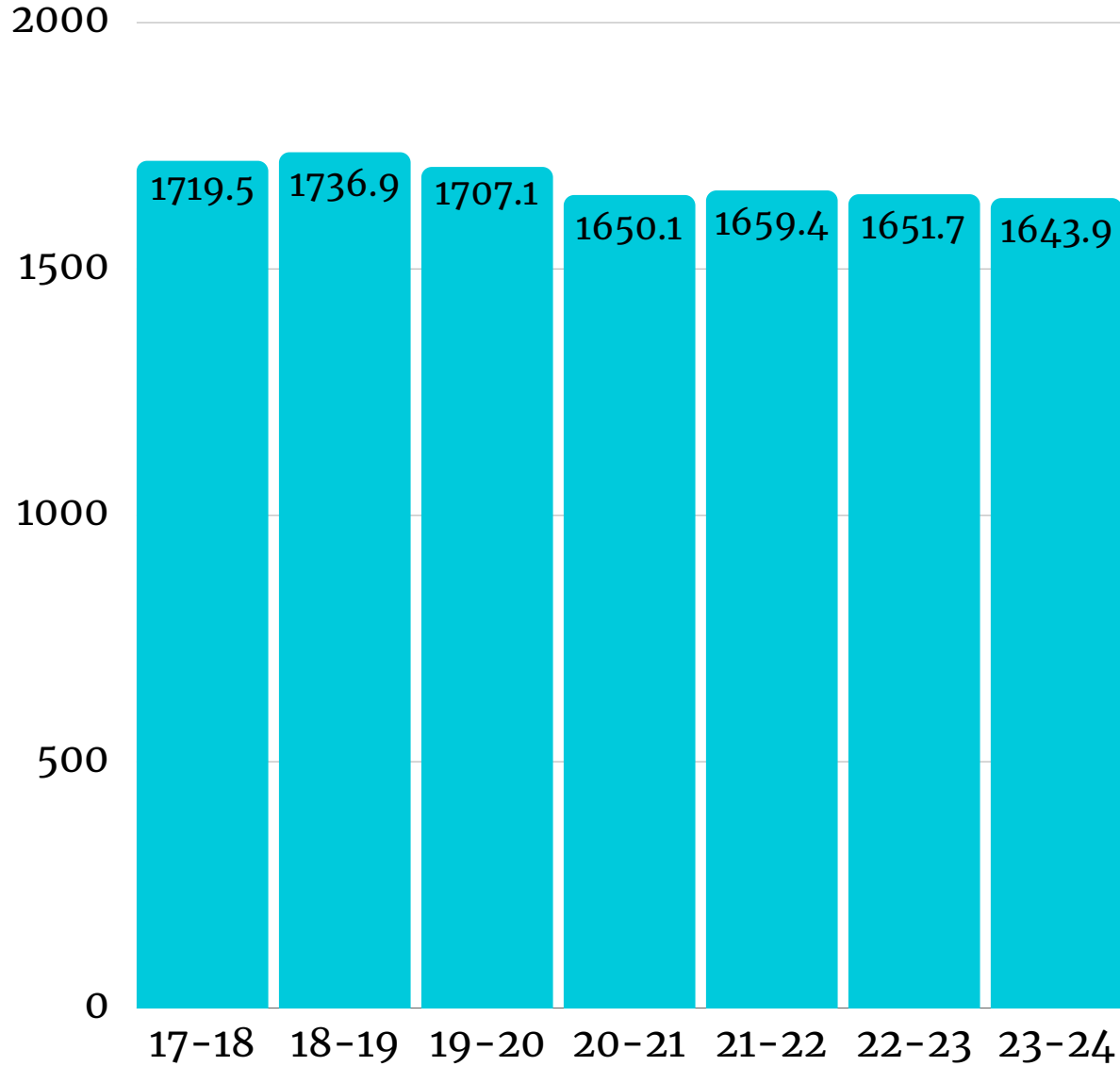


Benefits:

- Long-term sustainability
- Improved financial readiness

ENROLLMENT HISTORY...

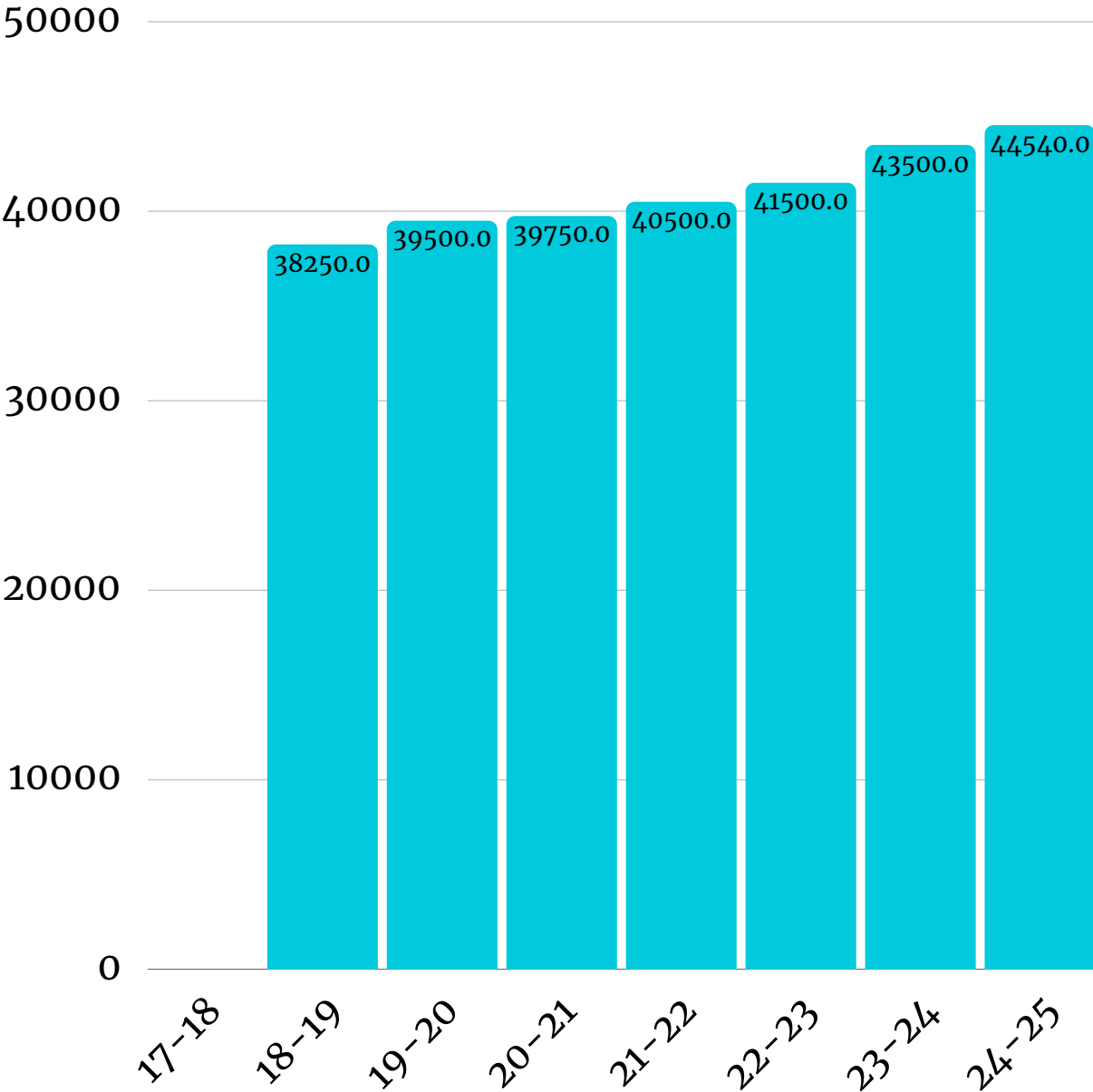
ENROLLMENT OVER TIME: CLARIFYING THE PICTURE



- The FTE (Full-Time Equivalent) enrollment for Eudora schools experienced a gradual decrease over the 2017-18 to 2023-24 period, reflecting shifting student demographics and potential enrollment challenges.
 - 2017-18: FTE enrollment stood at 1,719.5.
 - 2023-24: Enrollment decreased to 1,643.9, marking a reduction of approximately 75.6 students over the seven-year period.
- BASE State Aid- $\$5611 \times 75.6 = \$424,191$
Missed funding from decreased enrollment

DID YOU KNOW?

BASE INCREASE OVER THAT TIME PERIOD



Overview of Salary Increases (2017-2025)

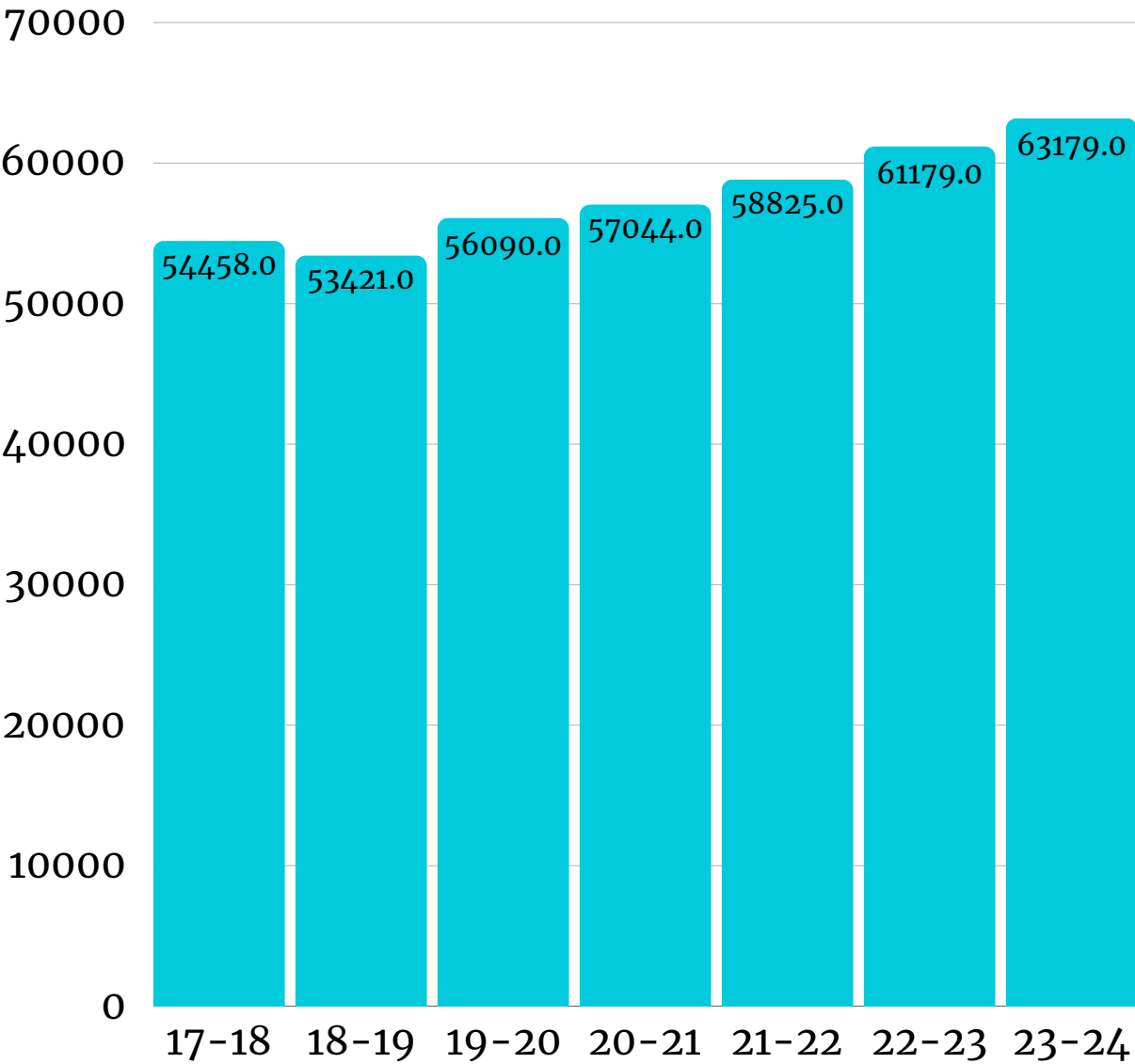
1. Starting Base Salary (2017-2018): \$37,250
2. Ending Base Salary (2024-2025): \$44,540
3. Total Dollar Increase Over 7 Years: \$7,290
4. Average Annual Percentage Increase: Approximately 2.60%

Key Observations:

- Steady Growth with Variations:
 - Raises fluctuated significantly, with a low of 0.63% in 2020-2021 and a high of 4.81% in 2023-2024.
 - Largest dollar increase (\$2,000) occurred in 2023-2024, correlating with the highest percentage growth.
- Impact of Schedule Adjustments:
 - Changes to the salary schedule occurred three (2018-2019, 2024, 2025), indicating strategic efforts to adjust pay scales alongside increases.
- Cumulative Growth:
 - The total percentage growth over 7 years is approximately 19.57%, which represents consistent investment in salaries.

DID YOU KNOW?

AVERAGE TEACHER SALARY OF THAT TIME PERIOD

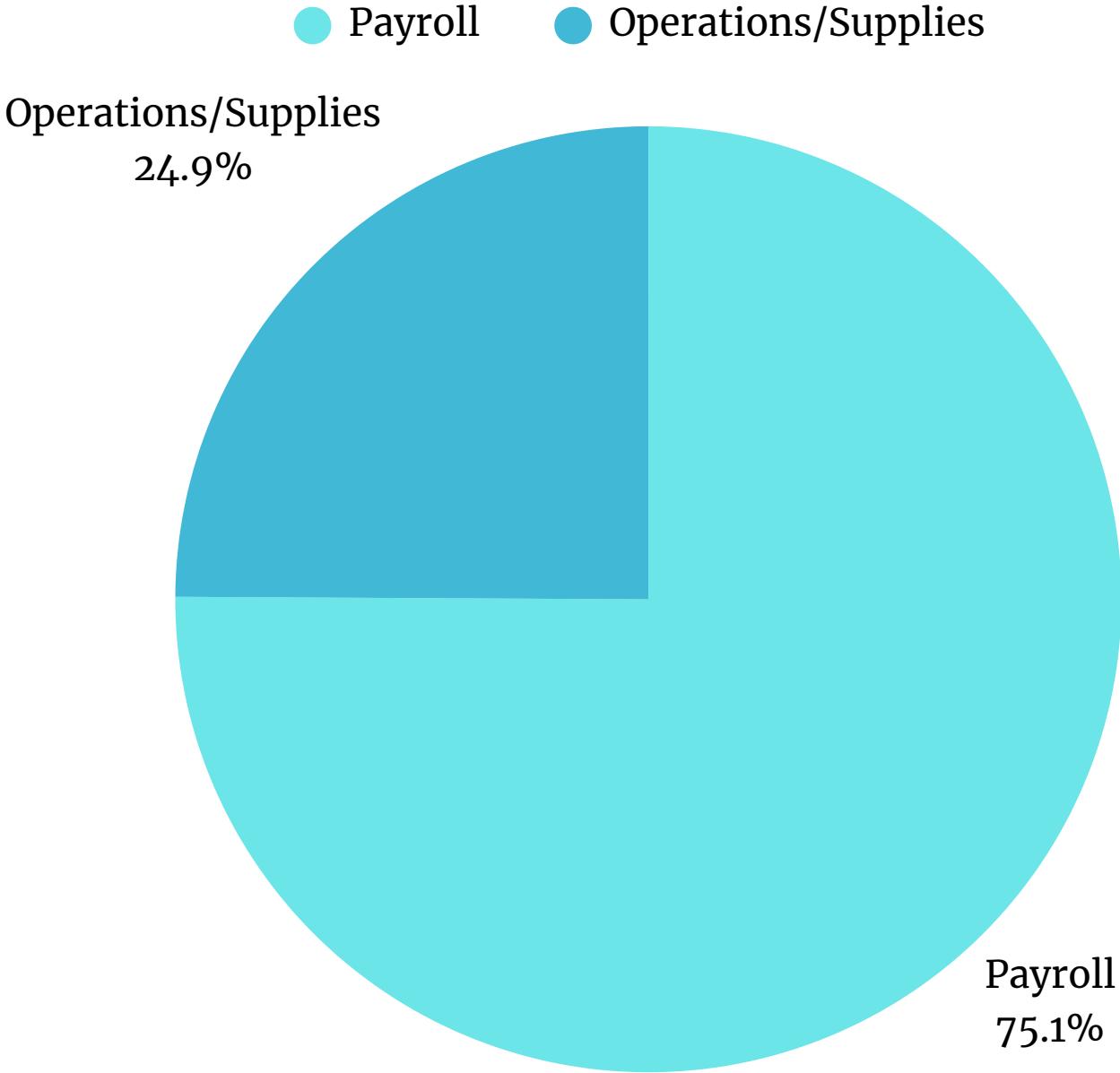


The district has consistently prioritized competitive teacher compensation while maintaining financial responsibility. Over the past few years, teacher salaries have steadily increased, rising 12.3% from \$54,458 in 2017-18 to \$61,179 in 2022-23, including fringe benefits.

The average salary overfall reflects a **12.3 % increase** from the previous years, demonstrating the district's commitment to incremental raises even during fiscal challenges.

DID YOU KNOW?

WHAT DOES THE BUDGET GO TO..



- 2024-2025 Adopted Budget- \$17,671,155.00
 - General Fund- \$13,293,964
 - Local Option Budget (LOB)- \$4,377,191.00

- Payroll
 - \$\$13,268,367.50

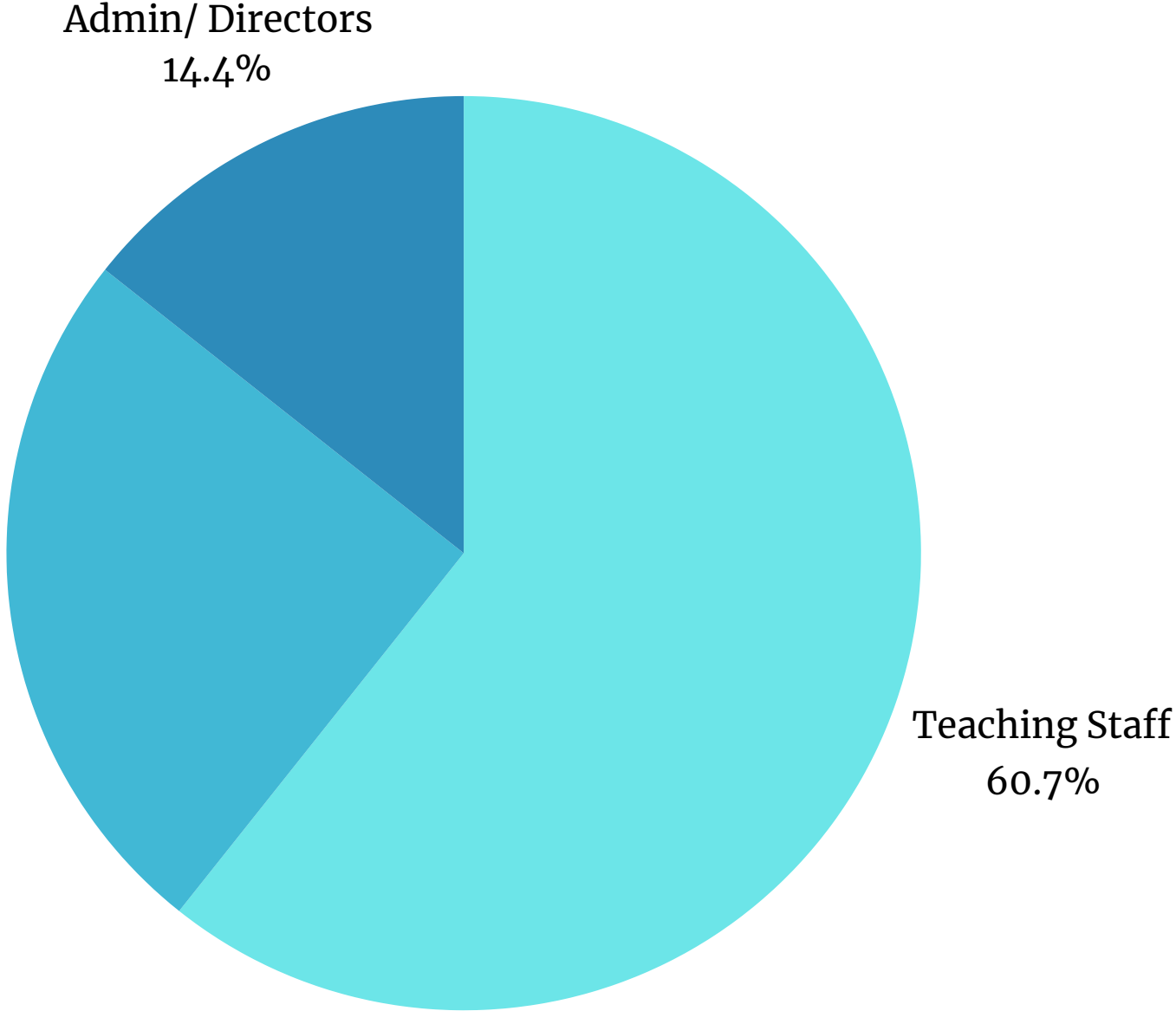
*DOES NOT INCLUDE SUPPLEMENTAL, RULE 10, ACTIVITY TRIP, OR EXTRA DUTY EXPENSES

- Operations
 - \$4,402,787.50

DID YOU KNOW?

WHAT DOES THE BUDGET GO TO..

- Teaching Staff
- Classified Staff
- Admin/ Directors



- Teaching Staff
 - \$8,052,737.22

- Classified Support Staff
 - \$3,311,175.56

- Administrators/ Directors
 - \$1,904,454.72

BUDGET REALITIES (2025-2026)

Revenue and Spending at a Glance

- **Projected Revenue: \$555,741**
 - **General Fund: +\$379,502**
 - **Supplemental General Fund: \$176,239**

Student Funding Rate: \$5,615 per student

Supplemental General Rate: 33%

EXPENDITURE ASSUMPTIONS

Allocating Resources Thoughtfully

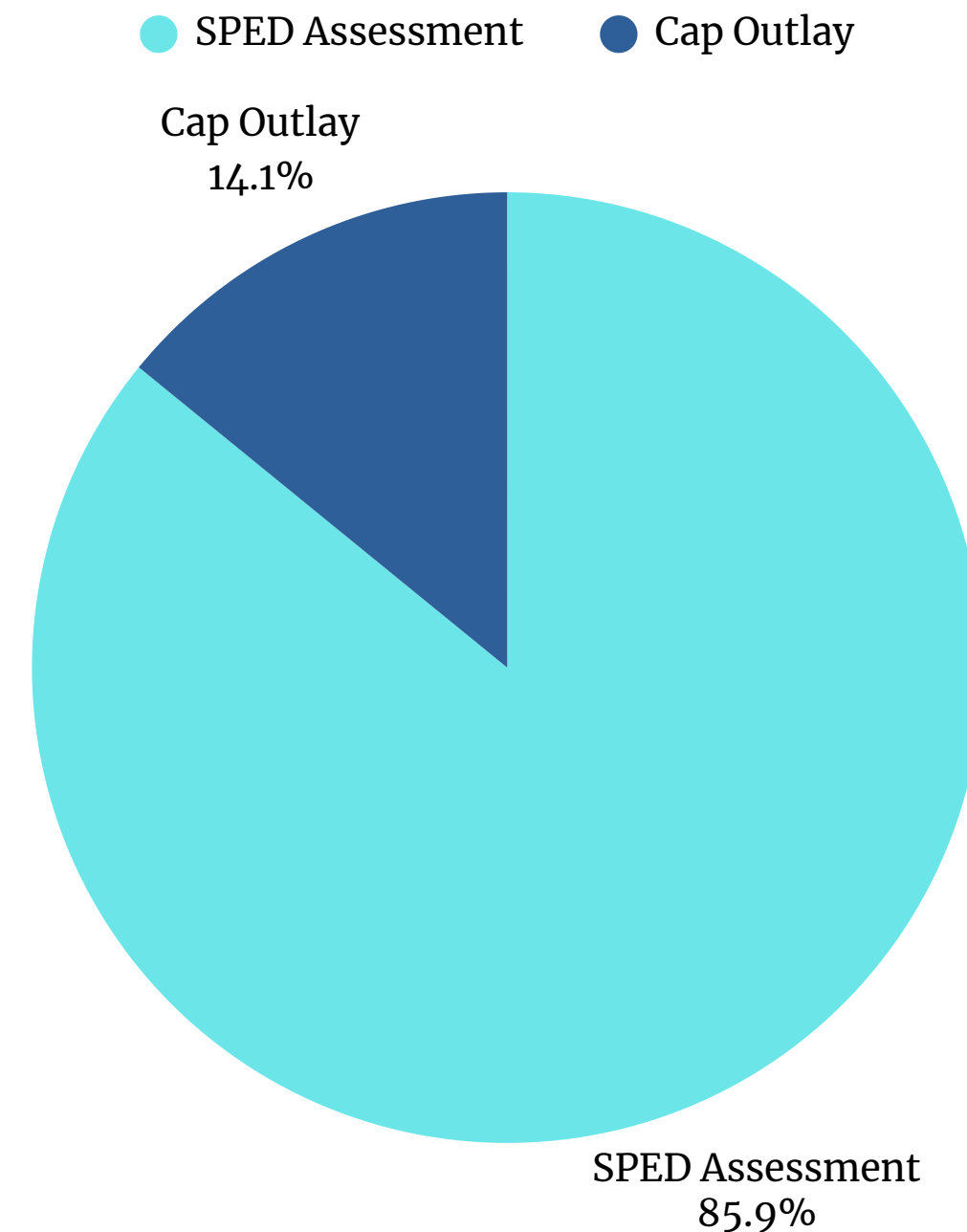
SPED Assessment Increase: **+\$304,229**

Supplies & Materials: **+\$0,000**

Reserve Goals for Contingency: **+\$0,000**

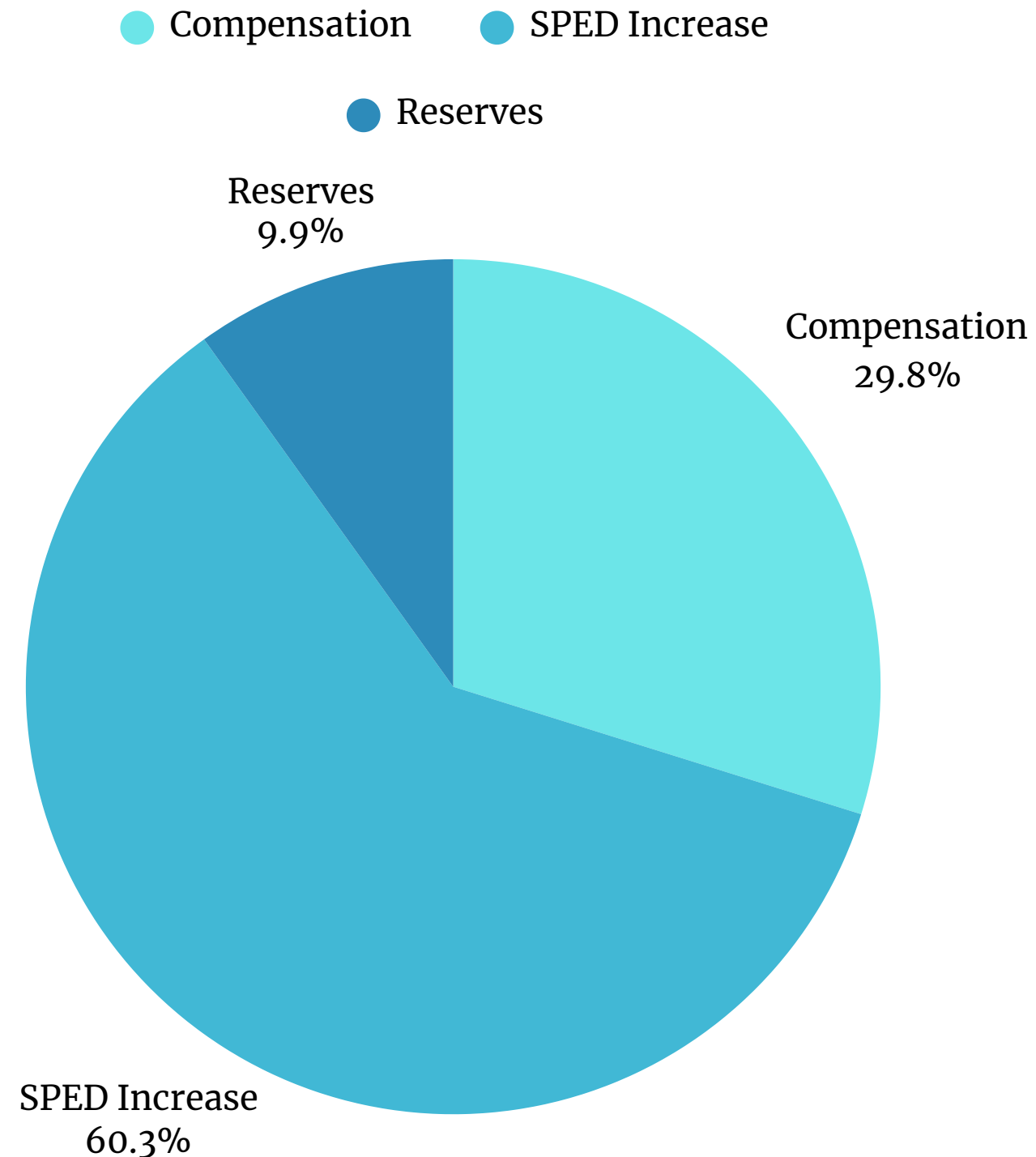
Capital Outlay Reallocation: **+\$50,000**

Total New Expenditures: **\$354,229**



BALANCING PRIORITIES

MEETING IMMEDIATE NEEDS WHILE SECURING THE FUTURE



- Immediate Investments:

- Use \$201,512 in remaining funds for Staff Compensation
- Address pressing operational needs

- Long-Term Goals:

- Consistently grow reserves while ensuring staff satisfaction
- Transparent communication with stakeholders

- Outcome:

- Balance between staff value and financial health