



Budget Advisory Committee

March 19, 2026

Agenda for Today:

01

Budget Status Update

WELCOME New Committee Members -
Introductions

02

25-26 Charter/Goals

Committee Charter/Goals

03

26-27 Budget

Budget Cycle



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WELCOME New Committee Members -
Introductions



Introductions:

1) Please share:

- a) Name
- b) Affiliation with District
- c) Schools your children attend
- d) One reason why you wanted to join this committee

WE'RE GLAD YOU ARE HERE!!



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25-26 Charter/Goals

Committee Charter
Community Guide to the Budget
Goals for 26-27 Budget Cycle & Beyond





Turn & Talk:

- 1) Review 25-26 Charter
 - a) Any recommended changes and or additions?
- 2) Review the Community Guide to the Budget
 - a) First Impressions?
 - b) Anything need clarification?
 - c) Evaluate content – anything missing that would make document even better?
- 3) What are expectations/goals for the 26-27 budget cycle?

Report Out

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26-27 Budget

Budget Cycle
Enrollment Projections
Legislative Updates



Annual Budget Cycle

Budget Adoption & Implementation

- Budget Hearing & Board Adoption (August)
- Summer Implementation

Comparisons & Adjustments

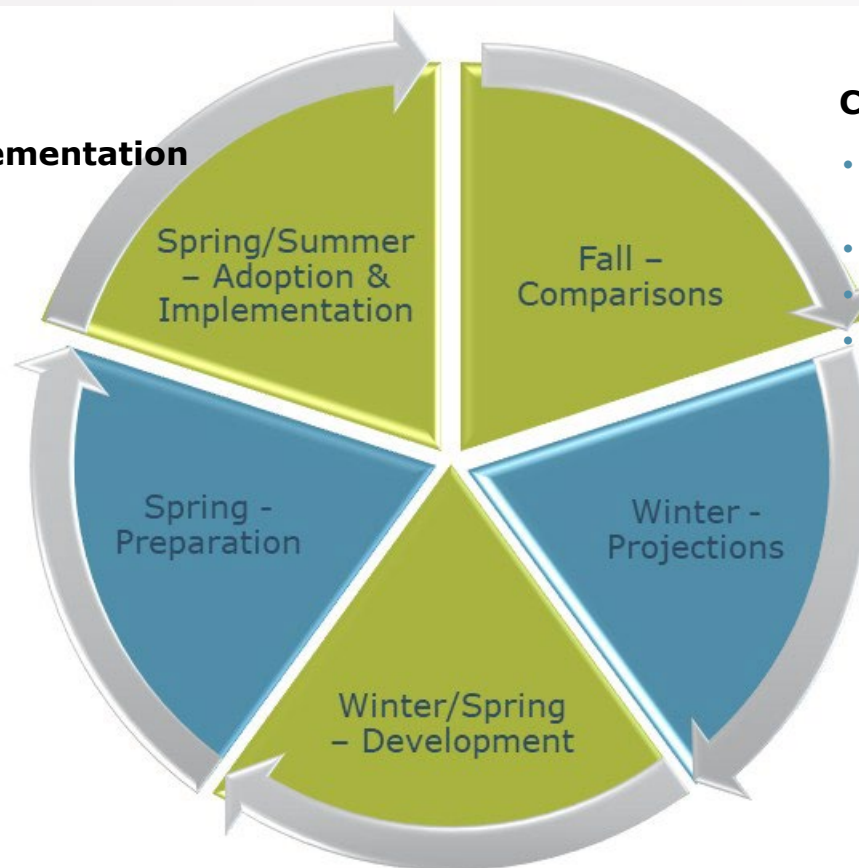
- Actual Student Enrollment
- Actual Staffing Alignment
- State & Federal Revenue
- Local Commitments

Budget Preparation

- Incorporate recommended budget reductions/additions
- F203 (following Legislative session)
- F195 (following Legislative Session)
- Balance – additional adjustments

Projections

- Student Enrollment – based on January Enrollment
- Projected Expenditure increases/decreases
- State & Federal Revenue Projections & Variances
- Legislative Focus



Budget Development

- Budget Advisory Committee
- Budget Parameters
- Balanced Educational Program

Enrollment Actual Average FTE: Sep-March



Monroe School District Enrollment Analysis 2025-2026 Budget vs Actual As of March 2026

All Programs

	Budget AAFTE	Actual YTD Avg	# Variance	% Variance
K	397.0	355.8	(41.2)	-10.4%
1	413.0	410.1	(2.9)	-0.7%
2	411.0	412.5	1.5	0.4%
3	458.0	459.7	1.7	0.4%
4	443.0	433.0	(10.0)	-2.2%
5	417.0	421.4	4.4	1.1%
6	455.0	461.3	6.3	1.4%
7	476.0	477.3	1.3	0.3%
8	427.0	438.5	11.5	2.7%
9	463.0	446.5	(16.5)	-3.6%
10	437.0	452.7	15.7	3.6%
11	373.0	335.3	(37.7)	-10.1%
12	325.0	309.1	(15.9)	-4.9%
	5,495.0	5,413.4	(81.6)	-1.5%
RS	159.00	188.75	29.75	18.7%
	5,654.00	5,602.12	(51.88)	-0.9%

Traditional Buildings

	Budget AAFTE	Actual YTD Avg	# Variance	% Variance
	341.0	311.8	(29.2)	-8.5%
	357.0	335.6	(21.4)	-6.0%
	371.0	356.0	(15.0)	-4.0%
	383.0	377.9	(5.1)	-1.3%
	369.0	355.9	(13.1)	-3.6%
	346.0	335.7	(10.3)	-3.0%
	379.0	374.0	(5.0)	-1.3%
	397.0	390.4	(6.6)	-1.7%
	337.0	339.5	2.5	0.7%
	369.0	361.7	(7.3)	-2.0%
	351.0	356.3	5.3	1.5%
	300.0	272.0	(28.0)	-9.3%
	245.0	228.3	(16.7)	-6.8%
	4,545.0	4,395.2	(149.8)	-3.3%

Alternative & Other Programs

	Budget AAFTE	Actual YTD Avg	# Variance	% Variance	
	56.0	44.0	(12.0)	-21.4%	K
	56.0	74.6	18.6	33.2%	1
	40.0	56.5	16.5	41.2%	2
	75.0	81.8	6.8	9.1%	3
	74.0	77.1	3.1	4.3%	4
	71.0	85.7	14.7	20.8%	5
	76.0	87.3	11.3	14.8%	6
	79.0	86.9	7.9	9.9%	7
	90.0	99.0	9.0	10.0%	8
	94.0	84.7	(9.3)	-9.9%	9
	86.0	96.3	10.3	12.0%	10
	73.0	63.3	(9.7)	-13.3%	11
	80.0	80.9	0.9	1.1%	12
	950.0	1,018.2	68.2	7.2%	

2026-2027 Enrollment Projection

Projections Relative to Jan'26 Actual Enrollment

1/5/2026 Draft #1

Comparison By Grade

	Traditional Buildings - Classrooms			Out of District	Alternative Learning Experiences			Budget Total AAFTE 2025-2026
	Budget AAFTE 2025-2026	Jan'26 Actual Enrollment	Budget AAFTE 1:1 Rollup 2026-27		Enrollment F-203	SVEC	LIL	
K	340.00	311.00	284.00	0.00	284.00	43.00		327.00
1	357.00	335.00	312.00	0.00	312.00	45.00		357.00
2	370.00	356.02	337.00	0.00	337.00	73.00		410.00
3	383.00	379.06	355.00	0.00	355.00	55.00		410.00
4	367.00	356.04	374.00	0.00	374.00	82.00		456.00
5	346.00	335.25	358.00	0.00	358.00	75.00		433.00
6	378.00	373.93	335.00	0.00	335.00	80.00		415.00
7	396.00	391.53	378.00	0.00	378.00	85.00		463.00
8	333.00	339.46	400.00	0.00	400.00	85.00		485.00
9	369.00	360.53	355.00	0.00	355.00	90.00	5.00	450.00
10	350.00	355.27	357.00	0.00	357.00	78.00	12.00	447.00
11	297.00	271.41	276.00	0.00	276.00	80.00	13.00	369.00
12	239.00	229.96	229.00	0.00	229.00	50.00	15.00	294.00
	4,525.00	4,394.46	4,350.00	0.00	4,350.00	921.00	45.00	5,316.00
						RUNNING START		175.00
						TOTAL ENROLLMENT		5,491.00

-45 at traditional buildings

-52 Student FTE at ALEs

Down Approx 97 student FTE from Jan'26 Enrollment

Notes:

Assumes kindergarten classes relatively consistent with current year

Legislative Update:

- 1) Transition to Kindergarten
 - a) Reduction at State Level – approx. 33%
 - b) Likely moving to district application process
 - c) We still don't know impact on Monroe
- 2) Sales Tax Exemption for K-12 – Effective July 1, 2026
- 3) Running Start FTE 1.4 FTE down to 1.3 FTE

www.waschoolfunding.org

Transportation Vehicle Fund:

- 1) Bus Depreciation (saving state approx. \$21M)
 - 1) Class A buses moved to 10 year depreciation schedule (Currently 8 years)
 - 2) Class B & C moved to 15 year depreciation schedule (currently 13 years)



Next meeting: April 16, 2026

- 1) Projected Revenue for 26-27 Fiscal year
- 2) Projected change in expenditures
- 3) Conversations regarding budget priorities while establishing a balanced educational program



Meetings for Fiscal Year 25-26:

October 16, 2025
November 20, 2025
December 18, 2025
January 15, 2026
February 19, 2026
March 19, 2026
April 16, 2026
May 21, 2026
June 18, 2026

All meetings start at 6:00PM and have a scheduled ending of 7:30PM





Questions?