

FY2027 Budget Development

Board of Education Meeting

April 1, 2026



Agenda

- ✓ ◆ Debt Service
- ✓ ◆ Transportation
- ✓ ◆ General Support
- ✓ ◆ Instruction
- ◆ Employee Benefits

Functional Area: Employee Benefits

Benefits	FY2026	FY2027	\$ Chg	% Chg
Retirement	\$9,847,430	\$9,722,500	-\$124,930	-1.3%
Medical Insurance	\$19,730,060	\$20,769,300	\$1,039,240	5.3%
All Other	\$301,225	\$291,065	-\$10,160	-3.4%
Total	\$29,878,715	\$30,782,865	\$904,150	3.0%

- ❖ Retirement: ERS and TRS Pension Payments, Social Security
- ❖ Medical Insurance: Health and Dental Insurance
- ❖ All Other: Workers' Comp, Unemployment, Life, & Disability

Budget Data

Retirement Systems

TRS Rate :	8.24%	-14.1%
ERS Rate:	17.6%	6.7%

Health Insurance

Renewals: 4.7% to 12.2%

Draft Budget

	FY2026	FY2027	\$ Chg	% Chg
General Support	\$11,904,769	\$12,320,393	\$415,624	3.5%
Instruction	\$55,872,860	\$57,490,582	\$1,617,722	2.9%
Transportation	\$5,535,934	\$5,924,697	\$388,763	7.0%
Undistributed	\$36,991,957	\$38,007,316	\$1,015,359	2.7%
Total	\$110,305,520	\$113,742,988	\$3,437,468	3.1%

Budget Data - Tax Cap

Year	Allowable Levy	Actual Levy	Allowable but Unlevied
2017-18	5.6%	2.9%	\$1,275,294
2018-19	6.9%	2.7%	\$2,030,758
2019-20	4.9%	3.3%	\$825,962
2020-21	6.7%	3.5%	\$1,661,371
2021-22	4.3%	1.9%	\$1,259,420
2022-23	4.6%	2.5%	\$1,173,320
2023-24	7.0%	3.1%	\$2,180,271
2024-25	5.5%	4.1%	\$771,186
2025-26	5.2%	4.4%	\$440,265
2026-27	4.3%		

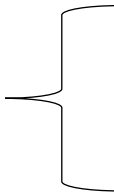
Propositions

School Vehicles \$1,620,100

- Nine Buses
- Two Plow Trucks/One Backhoe

School Vehicle \$295,000

- One Electric Bus



Cost:	\$515,000
Grants:	<u>-\$220,000</u>
Net Cost:	\$295,000

Public Library \$65,902

- Pass Through Only

**WE ARE
COMMITTED TO
MAXIMIZING
THE SUCCESS OF
OUR STUDENTS**

**We are
committed to
making our
students feel
safe in our
buildings and on
our grounds**

**We are
committed to
prioritizing
student, family,
and community
engagement**

+

**We are
committed to
delivering high
quality
curriculum and
instruction to
our students**

**We are committed
to building our
students'
leadership
capacity across
the District and
Region**

Our Goal: A Meaningful Diploma for All Students



DISTRICT PRIORITIES

Objective: To identify both short and long term goals that result in positive outcomes for our students

Identified Priorities:

- Family/Community Engagement
- Curriculum/Instruction/Assessment
- Student and Staff Safety
- Multi-Tiered Systems of Support
- Addressing Chronic Absenteeism
- Diversity, Equity, Inclusion, and Belonging
- Capital Project Improvements

KEY BUDGET QUESTIONS:

- What can we do to make the school and classroom experience more engaging and relevant for students?
- How can we leverage educational change to our advantage that might otherwise present barriers?
- What can be done to ensure equitable outcomes for all students in helping them reach their full potential?

FISCAL FRAMEWORKS:

1. Our district is committed to providing the best opportunities aimed at supporting our students as they strive to reach their full potential, while we maintain cost-effective practices and leverage existing resources.
2. Our district is committed to preserving and improving quality programs and services for students through innovative practices.
3. Our district is committed to the thoughtful allocation of all of our resources in order to maximize the return on our investment.

FY2027 – BUDGET PRIORITIES

- Reallocating some of our current resources to support equitable opportunities for all students.
- Continuing to systemize the development of professional development opportunities for staff.
- Continued improvement of our district facilities to ensure a safe and secure campus for our students and staff.

FY2027 – BUDGET PRIORITIES

- Bridging learning gaps and continuing to provide sustainable supports through responsible resource allocation practices.
- Providing support for the continued implementation of the K-12 Multi-Tiered System of Support (MTSS) program.
- Continuing to support the implementation of the elementary reading, math, science, social studies, and social emotional learning curriculum.

Next Meeting- April 15th

Updates Will Include:

- ❖ Revenue
- ❖ Staffing
- ❖ Programming

A close-up photograph of a child's hands and face, focused on drawing. The child is wearing a grey sweater with orange cuffs. They are holding a red marker and drawing on a white sheet of paper. In the foreground, a yellow cup is filled with many colorful markers in various colors like purple, pink, blue, green, and orange. The word "Questions" is overlaid in large yellow text.

Questions