

APRIL 9, 2026

# BUDGET UPDATE

**Eduardo Ramos**

Deputy Superintendent of Business Services

**Robert Abel**

Chief of Human Capital Management



Financial Services



# 2025 – 2026 Current Budget Update

## Adopted (Sept)

|                         |                        |
|-------------------------|------------------------|
| <b>Revenue</b>          |                        |
| ○ Local                 | <b>\$1,490,201,989</b> |
| ○ State                 | <b>285,338,378</b>     |
| ○ Federal               | <b>47,649,092</b>      |
| <b>Expenditures</b>     |                        |
| ○ Payroll Costs         | <b>\$1,527,516,655</b> |
| ○ Contracted Services   | <b>225,322,212</b>     |
| ○ Supplies & Materials  | <b>106,950,517</b>     |
| ○ Other Operating Costs | <b>36,839,854</b>      |
| ○ Debt Services         | <b>12,852,237</b>      |
| ○ Capital Outlay        | <b>5,033,646</b>       |

## Projected

|                         |                        |
|-------------------------|------------------------|
| <b>Revenue</b>          |                        |
| ○ Local                 | <b>\$1,487,529,857</b> |
| ○ State                 | <b>227,376,684</b>     |
| ○ Federal               | <b>30,400,000</b>      |
| <b>Expenditures</b>     |                        |
| ○ Payroll Costs         | <b>\$1,464,443,063</b> |
| ○ Contracted Services   | <b>216,870,034</b>     |
| ○ Supplies & Materials  | <b>99,668,598</b>      |
| ○ Other Operating Costs | <b>37,179,402</b>      |
| ○ Debt Services         | <b>12,338,148</b>      |
| ○ Capital Outlay        | <b>5,677,959</b>       |

Net Change

**Adopted (Sept)**  
**(\$91,325,662)**

**Projected**  
**(\$90,870,662)**

# Budget vs. Actual

**Budget**

**Actual**

**(\$167.5M)**

2022-2023

**\$23.5M**

**(\$186M)**

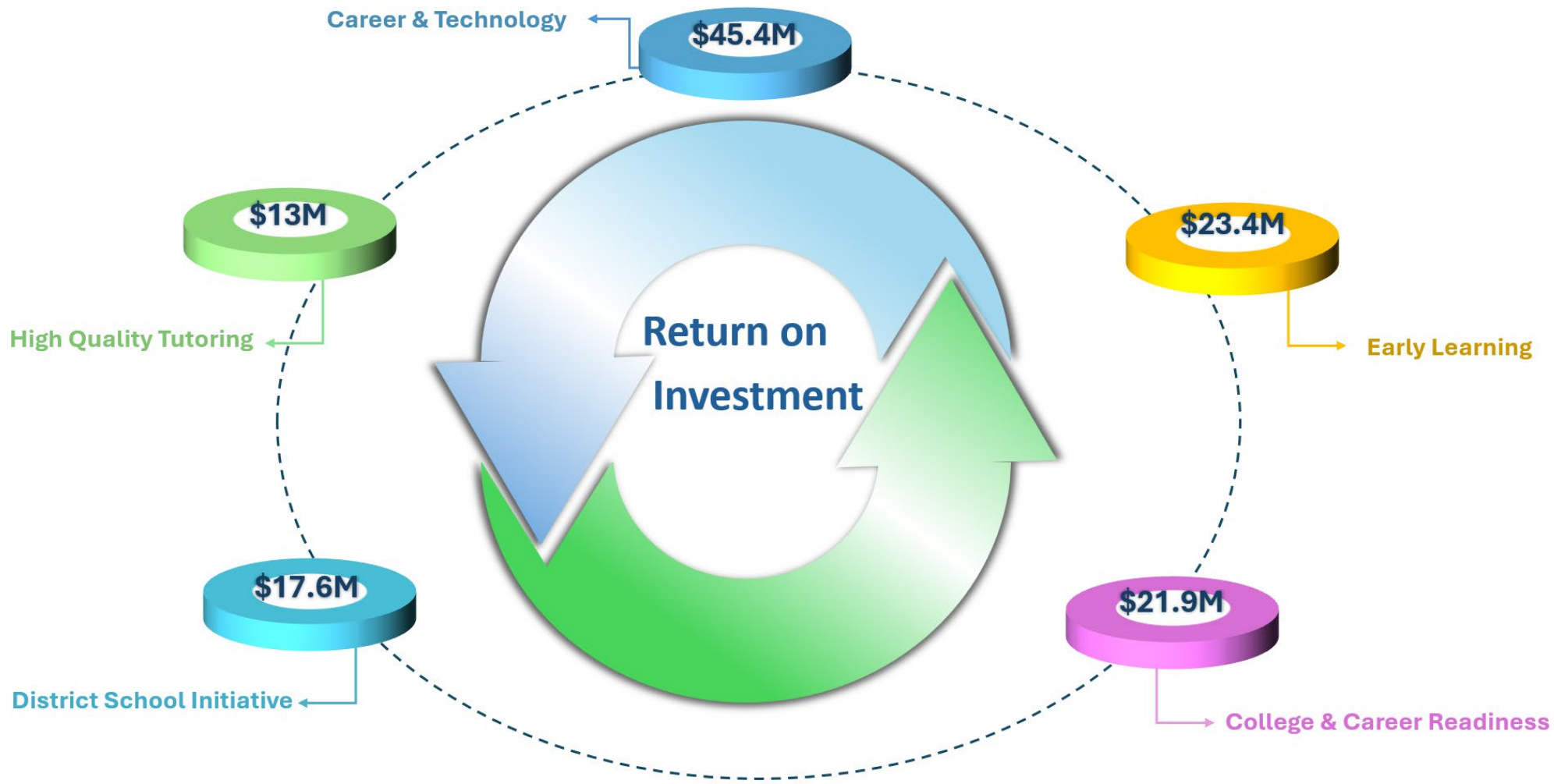
2023-2024

**\$27.2M**

**(\$187.8M)**

2024-2025

**(\$68.3M)**



# 2026-27 Compensation Proposal (\$56.4M)

| Employee Group  | N 2025-26 Employees | 2026-27 Projected Cost of Increases* |
|---|---------------------|--------------------------------------|
| Teachers (TEI)  | 9,400               | <b>\$37.5M</b>                       |
| School Counselors (SCEI)<br>Assistant Principals (APEI)<br>Principals (PEI)<br>Executive Directors (EDEI) | 1,140               | <b>\$3.8M</b>                        |
| Campus Support and Central Staff<br>(Minimum wage adjustment to \$17.50 or 2% of midpoint)                | 10,900              | <b>\$15.1M</b>                       |
| <b>Total</b>  |                     | <b>\$56.4M*</b>                      |

\*\$56.4M General Operating; does not include turnover

# Teachers: 2026-27 TEI Compensation (\$37.5M)

## Proposed 2026-27 TEI Compensation Levels

| 187/191 Days   | 2025-26   | 2026-27   |
|----------------|-----------|-----------|
| Progressing I  | \$65,500  | \$68,500  |
| Progressing II | \$66,000  | \$69,500  |
| Proficient I   | \$75,000  | \$78,000  |
| Proficient II  | \$78,000  | \$81,000  |
| Proficient III | \$83,000  | \$86,000  |
| Exemplary I    | \$86,000  | \$89,000  |
| Exemplary II   | \$90,000  | \$93,000  |
| Master         | \$100,000 | \$103,000 |

## Proposed 2026-27 Teacher New Hire Schedule

| CYS | 2026-2027 |
|-----|-----------|
| 0   | \$68,000  |
| 1   | \$68,500  |
| 2   | \$69,200  |
| 3   | \$69,800  |
| 4   | \$70,400  |
| 5   | \$71,000  |
| 6   | \$71,600  |
| 7   | \$72,200  |
| 8   | \$72,800  |
| 9   | \$73,400  |
| 10+ | \$74,000  |

Returning teachers will receive increase by greater of (1) change in effectiveness level, (2) Change in effectiveness level compensation value, or (3) Board Approved Increase (2% of effectiveness level compensation value)

# Example 2026-27 Total Compensation

| Example Employee Group |                               | 2026-27 Average Base Salary Increase |             |
|------------------------|-------------------------------|--------------------------------------|-------------|
|                        |                               | \$\$                                 | %           |
| Teachers               | <i>All TEI-Eligible</i>       | \$3,565                              | <b>5.0%</b> |
|                        | <i>TEI (Progressing I,II)</i> | \$2,938                              | <b>4.5%</b> |
|                        | <i>TEI (Proficient I+)</i>    | \$3,859                              | <b>5.2%</b> |
| Campus<br>(Non-Exempt) | <i>Teacher Assistant</i>      | \$1,204                              | <b>3.8%</b> |
|                        | <i>Office Manager</i>         | \$1,063                              | <b>2.2%</b> |
| Food Service           | <i>Food Service Assistant</i> | \$630                                | <b>2.8%</b> |
|                        | <i>Food Service Cook</i>      | \$727                                | <b>2.7%</b> |
|                        | <i>Cafeteria Supervisor</i>   | \$1,166                              | <b>2.7%</b> |
| Maintenance            | <i>Custodian</i>              | \$1,039*                             | <b>2.8%</b> |
|                        | <i>Lead Custodian</i>         | \$1,286*                             | <b>2.6%</b> |
| Transportation         | <i>Bus Monitor</i>            | \$567                                | <b>2.8%</b> |
|                        | <i>CDL Driver</i>             | \$949                                | <b>2.8%</b> |
|                        | <i>MPV Driver</i>             | \$663                                | <b>2.9%</b> |

\*260-day employees

# TASBO STATEWIDE SURVEY RESULTS

**31%**  
Of districts are not at all concerned about cash flow over the next three years.

**31%**

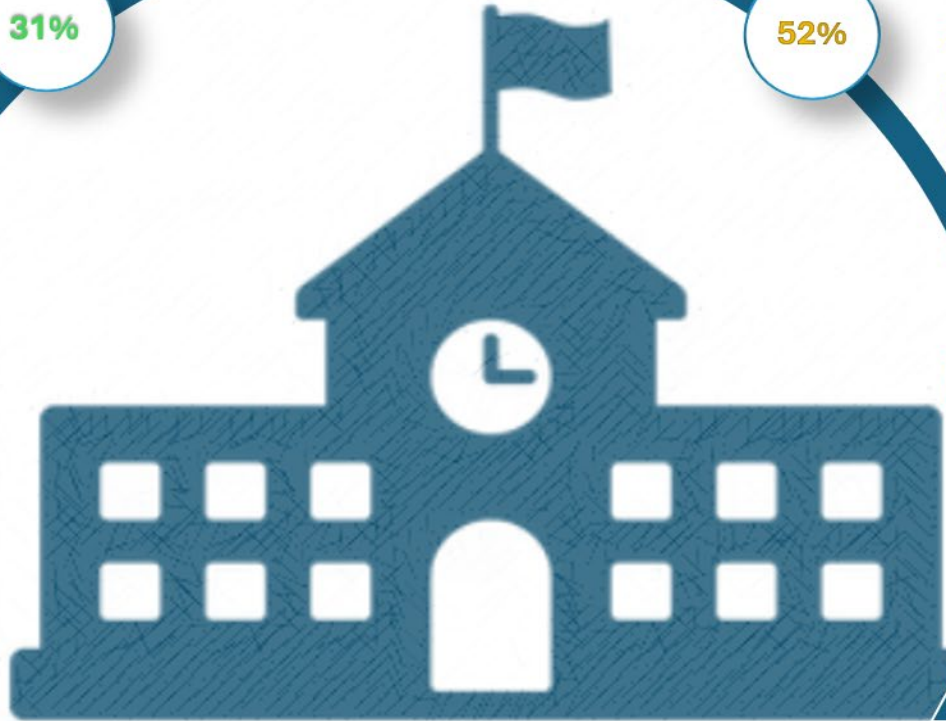
**52%**

**52%**  
Of districts anticipate giving salary increases but funding them through budget cuts for FY27.

**Top 3**

**69.7%**

**69.7%**  
Of districts anticipate making budget cuts for 26-27.



TASBO recently surveyed statewide school districts.

# 2026 – 2027 Budget

## Assumptions

**Tax Valuable Growth**

4.75%

**Projected Enrollment**

132,533

**Projected Tax Rate**

0.988735

**Recapture Estimate**

\$80 M

**Starting Teacher Salary**

\$68,000

**Minimum Hourly Rate**

\$17.50

# BUDGET PLANNING NEXT STEPS

## Community Budget Meetings

| <b>Date</b>                | <b>Time</b>   | <b>Location</b>               |
|----------------------------|---------------|-------------------------------|
| <b>May 6<sup>th</sup></b>  | <b>6:00PM</b> | <b>Career Institute South</b> |
| <b>May 7<sup>th</sup></b>  | <b>6:00PM</b> | <b>Career Institute North</b> |
| <b>May 11<sup>th</sup></b> | <b>6:00PM</b> | <b>Environmental Center</b>   |
| <b>May 12<sup>th</sup></b> | <b>6:00PM</b> | <b>Resource Center West</b>   |
| <b>May 13<sup>th</sup></b> | <b>6:00PM</b> | <b>Virtual Meeting</b>        |

# THANK YOU

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Questions?