

Proposed FY27 Tentative Budget Summary

Proposed FY27 General Fund Tentative Budget: \$711,383,670

Contingency: \$11,400,000, meets the 2% requirement from KDE.

Balanced: Yes, structurally balanced with anticipated revenue from the sale of surplus property.

What is included in the proposed budget:

- \$4.2M allocated for Chromebooks, this supports a 4-year replacement cycle with the purchase of approximately 10,000 units per year.
- \$1.8M allocated for security cameras within schools, this supports a 10-year replacement cycle.
- \$3.1M allocated for school buses, this supports the goal of a 10-year replacement cycle.
- \$400k allocated to support the Dual Credit program, including funding from Title IV.
- \$2.3M allocated from the General Fund to support Preschool
- \$4.1M allocated for district-wide curriculum
- \$150K allocated to support the opening of the new Rise STEM Academy for Girls building.
- \$455K allocated to support the startup needs and the salaries for the Principal and Bookkeeper at the new Helen Caise Wade Elementary school.

Salary reductions:

- Between the 2025-26 school year and the upcoming 2026-27 school year, more than 115 district support positions have been reduced.
- The reduction in work calendar days for the 2026-27 school year will result in an estimated \$1.9 million in savings.
- There is no change to the work calendars for classroom teachers or paraeducators.

Operating reductions:

- During the 2024-25 and 2025-26 fiscal years, there has been an estimated decrease of \$6.9 million in operational costs at the district level.

What is next:

- Opening of the new building for Rise STEM Academy for Girls.
- Continue preparing for the opening of Helen Caise Wade Elementary.
- Continue conservative spending practices at the district level while prioritizing the preservation of classrooms and classroom Teachers.
- Continue recruiting and retaining highly skilled and experienced Teachers and staff.
- Begin the recovery efforts to restore the General Fund contingency to 6%.
- Recommend adoption of the 4% tax rate this fall.