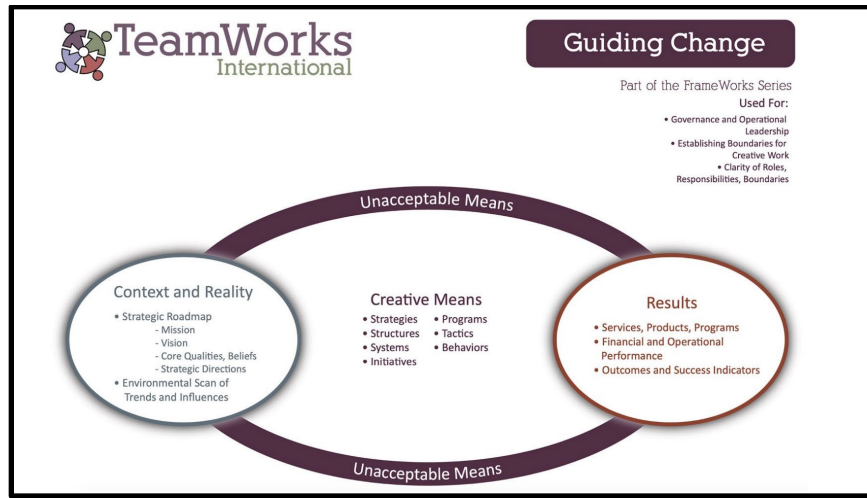


Guiding Change Model



Focus Question: How do we plan the 2025-26 budget to meet financial stability goals (Strategic Plan Goal Five), while maintaining needed resources for Strategic Plan Goals One Through Four?

1. Current Reality “What is”	3. Unacceptable Means “Not How”	2. What Ought to Be “What We Want”
<ul style="list-style-type: none"> • Strategic plan outlines a goal of equitable resources. This is likely to result in changes to our allocation of resources. • Structural imbalance in 2025-26 (expenses exceed revenues by \$13.2 million). • BPS is experiencing declining enrollment in calculated pupil units. The projected decline is from 11,025 in 2023-24 to 10,911 in 2025-26 • There is a perception that the 2023 legislative session substantial funding increases have set school districts up well financially into the future. However, the reality is state funding has not kept pace with inflation and both existing and new federal and state mandates are not being fully funded. • Outcomes of the 2025 legislative session is unknown but the state is projecting \$1.5 B shortfall for 2025-27 state budget biennium (next 	<p>We will not ...</p> <ul style="list-style-type: none"> • Violate the law, agreements or policies • Increase safety risks • Put in jeopardy any targeted state, and/or federal funding for mandated programs (i.e. SpEd, Integration, etc.). • Create greater inequities in programming, etc. 	<ul style="list-style-type: none"> • Structural Balance: Align expenses with revenue • Align resources to strategic plan goals, strategies and action plans <ul style="list-style-type: none"> ○ Need-based allocation of staff and services - equitable allocation • Elimination of redundant programs/services • Attract and retain high-quality staff • Use facilities and other asset to the greatest potential • Provide a safe and welcoming environment throughout the district.

update end of October).

- State funding increases less than inflationary increases (current has limit of 3%-still \$1,262 or 17.3% lower than inflation since 2003) - this has been a regular occurrence for decades.
- Inadequate special education funding (Unfunded 56% cross subsidy) - On average, BPS takes \$10 million of GF to cover unfunded Special Ed funds.
- While the legislature increased funding in 2023-24 there is still a \$2 million+ EL cross subsidy while the population of EL increases.
- BPS currently provides a competitive wage and benefits package, by intention.
- Details of the ~~new~~ 2023 legislation pertaining to bargaining and regulatory requirements are still being studied.
- The district is facing Increasing health insurance costs for the last 2-3 years. Last two years premiums rose 7% per year. Projecting 10.0+% increase per year for 2025-26 and 2026-27.
- We have 11 elementary schools, four MS, two HS with multiple programming, two ALP programs.
- Comparable to other districts — small class sizes. (The BPS class size ratio is lower than comparable school districts, especially within higher elementary grades).
- Smaller schools confine the # of sections a school can have.

- | | | |
|---|--|--|
| <ul style="list-style-type: none">● Budget numbers are estimates and can change depending on state funding, inflation and other factors.● Fund balance must be at a minimum of 4.5% of General fund expenditures.● For the last 3 years (20-21 to 22-23), BPS has been deficit spending by \$17.0 M which has been offset by ESSER funds. In 2025-26 projected deficit spending is projected at \$13.2 M before any RSB adjustments and use of committed funds. | | |
|---|--|--|