



School District 622

NORTH ST. PAUL | MAPLEWOOD | OAKDALE

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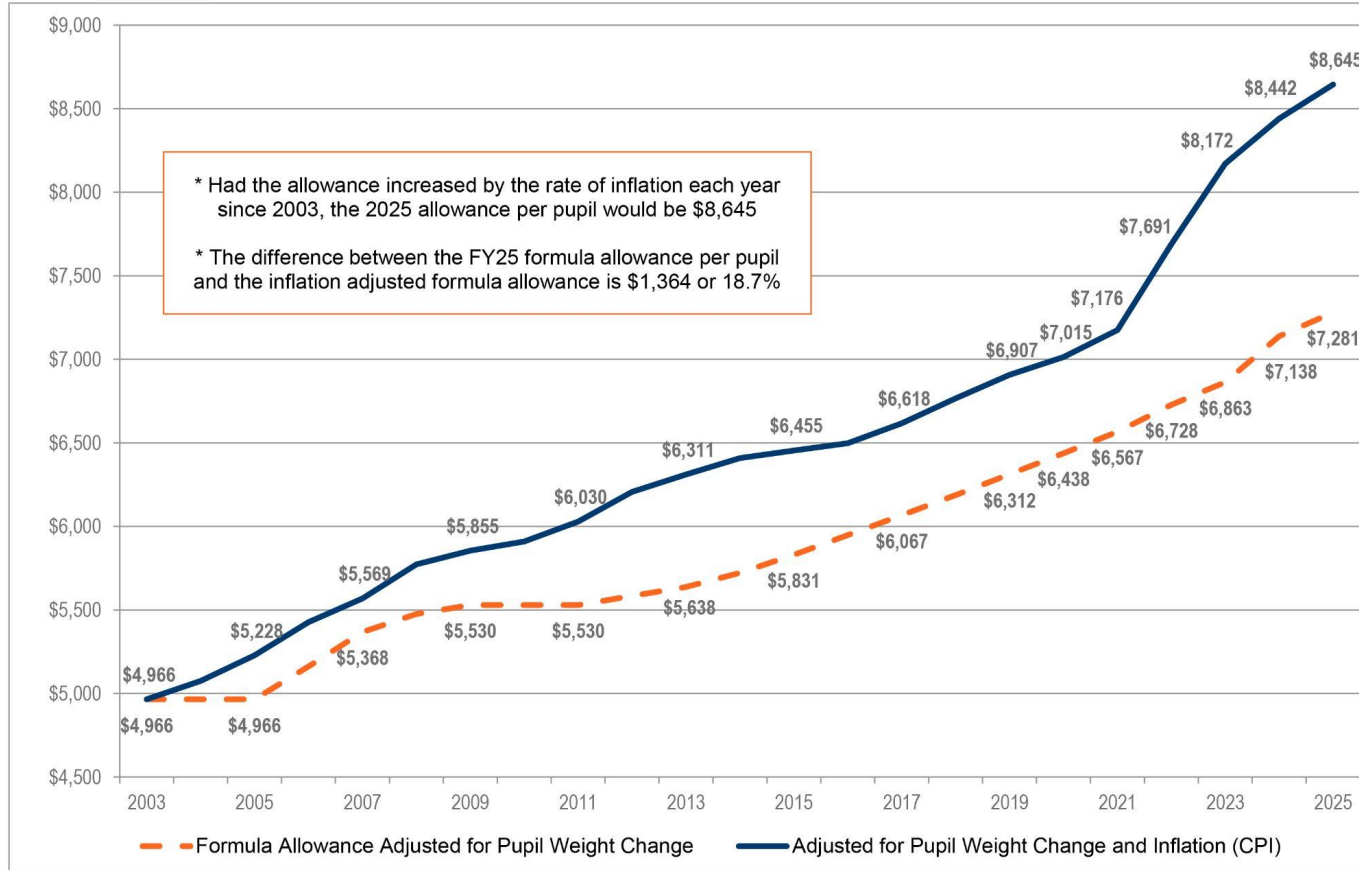
# **FY26 Budget & Staffing Update**

**School Board Meeting  
February 17, 2025**



# General Education Formula Allowance, 2003-2025

Adjusted for Pupil Weight Change and Inflation (CPI)



# FY27 Budget Assumptions - Initial DRAFT

Topic	Anticipated Change
Basic Formula Allowance	2.68%* current CPI projection
Compensatory Revenue	Flat
Title I Revenue	Flat
Enrollment	Flat
Paid Family Leave	0.44%
Property, Auto, Liability, Umbrella Insurance	10%
Workers Compensation Insurance	5%
Natural Gas Costs	9%
Water and Sewer	11%

Waste Increase	5%
Waste Collection Center Increase	9%
Food & Delivery Cost Increase	5%
Transportation Fuel Cost Increase	Flat
Contracted Transportation	5%
Contract Settlements	TBD
Supply Costs	8%

# **Budget Variables**

Awaiting Compensatory Revenue Task Force

Remaining Contract Settlements

**FY 27 Right Sizing Target**

**\$5 million**

# FY 26 Staffing Timeline

January 24, 2026	Middle & High School Course Registration Data due to Asst. Superintendent for review	Secondary Principals
January 24, 2026 (per contract)	<ul style="list-style-type: none"><li>- Teacher Seniority List (finalized)</li><li>- Deadline for teachers to indicate intent to return to work or request leave extension</li><li>- Preliminary paraeducator seniority list to buildings</li></ul>	HR
February 3 - 11	Initial Staffing Meetings with School & Dept Leaders	Asst. Supts. Administrators, HR
February 18, 2026	Preliminary Staffing Review/ Questions sheet with NSPMOEA - get to them in the morning	
February 19, 2026	HR & NSMOEA Staffing Review/Discussion	HR, Union
February 27, 2026	Cut letters issued and delivered to anyone in teacher bargaining group	Asst. Supts. Administrators, HR
March 4-9	Round 1 Teacher Bidding Begins	HR
March 12-17	Round 2 Teacher Bidding Begins	HR

# Questions



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