



# THE JOURNEY TO A BALANCED BUDGET

55.8 Square Miles of Excellence



**»»** *APRIL 6, 2026*

# 55.8 Miles of Excellence



**Boundary Lines**  
Student Placement



**Right Size the District**  
District Wide Staffing



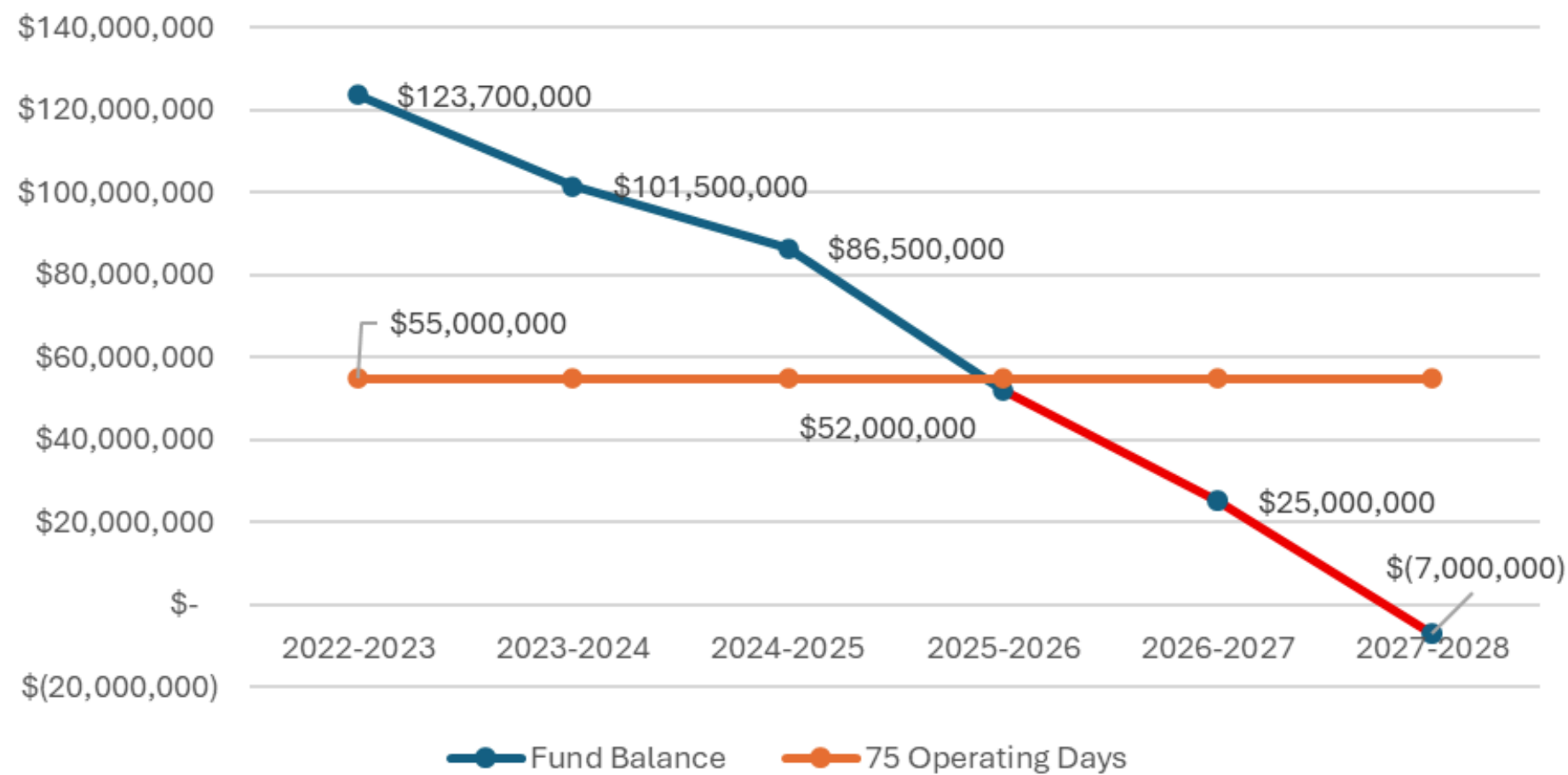
**Campus Consolidations**  
Consolidation of 4 Campuses



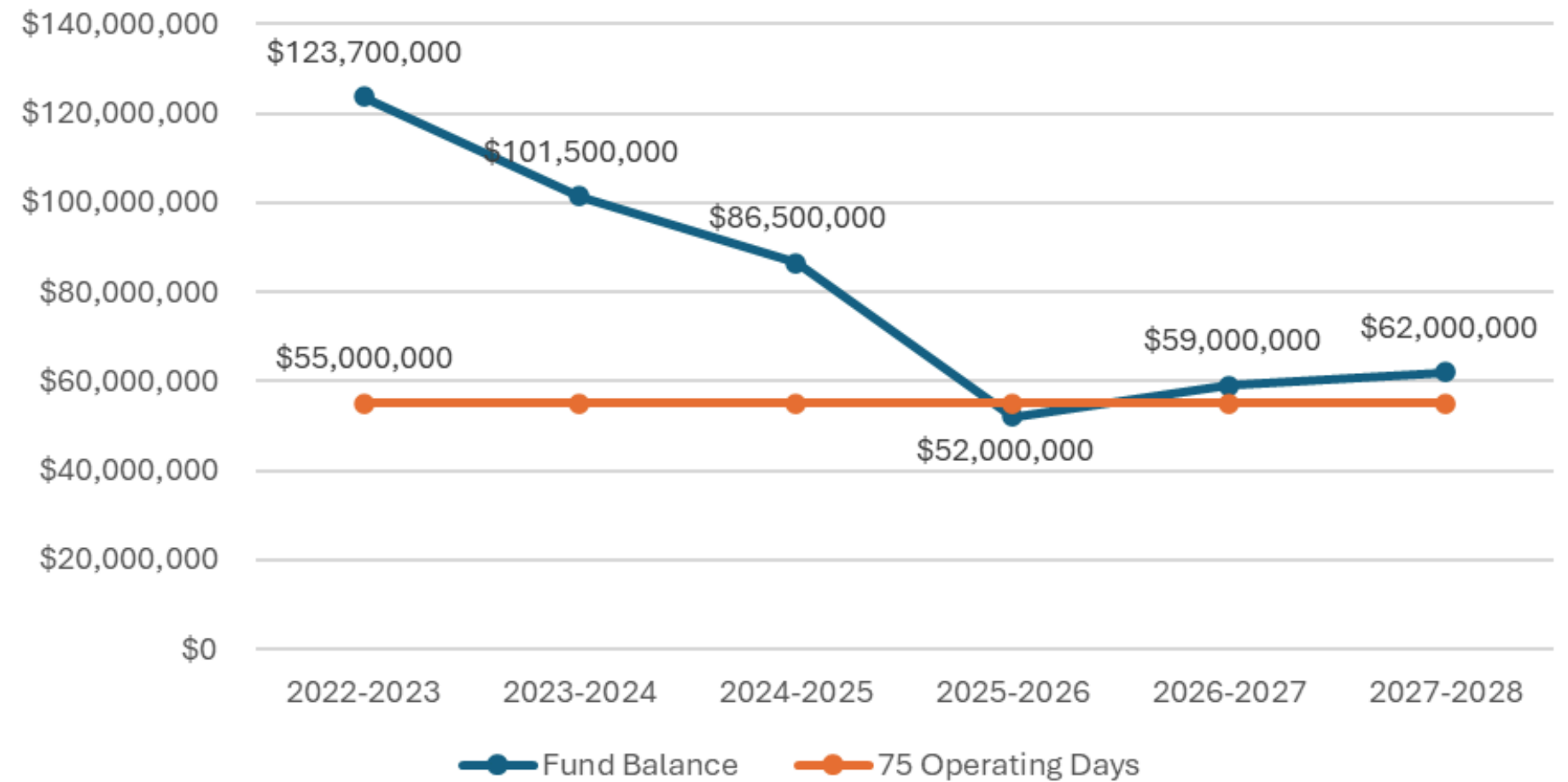
# FUND BALANCE OVERVIEW



Fund Balance **Without** Cost Reductions



Fund Balance **With** Cost Reductions



# BUDGETARY GOAL

To move from a budget staffing percentage of 91% to 84% to achieve a **balanced budget** in the 2026-2027 academic year.



# GUIDING PRINCIPLES



**Achieve the district's goal of 84% in personnel expenditures**



**Values-driven and data-informed with heart in mind.**



**Decisions are consistent with enhancing academic performance**



**Decisions are consistent with maintaining operational efficiency**



**Commitment to retaining and recruiting highly qualified staff**



**Leverage savings from campus consolidations to the fullest extent possible**



**Strategic utilization of vacancies and reassignment of existing staff when possible**



**Strict adherence to the 6 PEIMS Role ID categories**



**All decisions are consistent with Board Policy**

# PEIMS ROLE ID CATEGORIES

Current FTE Count and Category Description  
Total FTE: 3,371



1615.3

## Teachers

All Teacher Categories (Certified and DOI)

902.44

## Auxiliary

Business/Finance, Campus Office/Clerical, Central Office/Clerical, Child Nutrition, Human Resources, Information Technology, Custodial, Maintenance, Safety/Security, Transportation, Other Non-Exempt

371.89

## Professional Support

Counselors, Educational Diag, Librarian, OT, PT, Nurses, LSSP, Social Worker, Speech, Truancy, Teacher Facilitator, Athletic Trainers, Communications, Security, Information Tech, Food Service, Transportation, Athletics, Custodial, Maintenance, Business Services, Other District Exempt Professional, Other Campus Exempt Professional, Instructional Coach

377.29

## Educational Aides

Special Education Aides, Classroom Aides

82.5

## Campus Administration

Principal, Assistant Principal

21.3

## Central Administration

Superintendent, Deputy/Assistant Superintendent, District Instructional Program Directors/Executive Directors, Athletic Director, CFO, Director of Human Resources

# PEIMS ROLE ID CATEGORIES

Average Salary per FTE Categorical Breakdown

**\$81K**

**Teachers**

**\$39K**

**Auxiliary**

**\$85K**

**Professional Support**

**\$32K**

**Educational Aides**

**\$105K**

**Campus Administration**

**\$154K**

**Central Administration**



# FTE COST BREAKDOWN

Role ID Category	Current FTE Count @ 91%	JISD Percentage of Employees per Role Category	State Percentage of Employees per Role Category	FTE Count @ 84%	FTE Reduction (91% - 84%)	Average Salary (including benefits)	FTE Cost Reduction (91% - 84%)
Teachers	1615.3	48%	48%	1357	258.3	\$81,000	\$20,922,300.00
Auxiliary	902.44	27%	26%	758	144.4	\$39,000	\$5,631,600
Professional Support	371.89	11%	11%	312	59.89	\$85,000	\$5,090,650
Educational Aides	377.29	11%	11%	317	60.29	\$32,000	\$1,929,280.00
Campus Administration	82.5	2%	3%	72	10.5	\$105,000	\$1,102,500.00
Central Administration	21.3	1%	1%	18	3.3	\$154,000	\$508,200.00
<b>Totals</b>	<b>3371.08</b>	<b>100%</b>	<b>100%</b>	<b>2834</b>	<b>536.68</b>		<b>\$35,184,530.00</b>

**STEP 01**  
**CONSOLIDATIONS AND REDUCTIONS**

**536 FTE = 84%**  
**(284) FTE = Consolidations**  
**(307) FTE = Vacancies (YTD)**  
**(175) FTE = Vacancies (SS)**

**STEP 03**  
**STAFF ALLOCATIONS**

**Apply Staffing Models**  
**22:1 (PreK - 4<sup>th</sup> Grade)**  
**25:1 (5<sup>th</sup> Grade)**  
**30:1 (6<sup>th</sup> - 8<sup>th</sup> Grade)**  
**32:1 (High School)**

**STEP 05**  
**BALANCED BUDGET**

**VATRE 2026 - Raises, Innovative Programs, Fund Balance Rebuild**

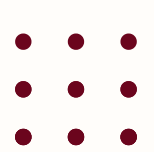
**JOURNEY TO A BALANCED BUDGET**

**STEP 02**  
**FTE EVALUATION**

**Reduction Targets by 6 PEIMS Category 91% to 84%**

**STEP 04**  
**STAFF RECONCILIATION**

**Vacancies, Duplicates, DOI, Position Control, Transfers, Yearly Turnover**





# MEANINGFUL, PURPOSEFUL, & INTENTIONAL OUTCOMES

- Balanced budget to meet community fiduciary expectations.
- Accountability and transparency for budget reductions.
- Academic-centered approach to financial security and program stability.
- Achieve the goal of 84% of the budget for personnel expenditures.
- Position decisions are values-driven and data-informed
- Retains and supports highly-qualified staff
- Compensation not affected for any job category.



