* Budget shows **$15.1 million** gap for 2025-26, down from **$25 million** gap in prior year
* District proposed **34.6** fewer positions for 2025-26 compared to current year
* Operating budget proposed lower than current year, with pay raises driving budget gap
* Science textbook adoption committee recommended specific materials for K-12, with board debating timing of approval
* District transitioning curriculum fees to donation model for 2025-26

**Budget overview and staffing changes**

* Total proposed budget of **$564,397,797** for 2025-26
* Personnel costs represent **86%** of total budget
* District reducing **34.6** positions through:
	+ Reduction of **32** teaching positions based on enrollment/staffing standards
	+ Net impact of other position additions and reductions
* Added **1** new specialist position for Innovation Hub program
* Projected K-12 enrollment of **40,924** students, down **0.44%** from current year
* Medical benefits cost approximately **$70 million** annually
	+ Cost per full-time employee is **$13,052** (**$12,500** medical, **$500** dental, **$52** life)

**Role and value of instructional coaches and curriculum specialists**

* District maintains **101.5** instructional coach positions
* Coaches provide:
	+ Direct support to new and experienced teachers
	+ Professional development and modeling of lessons
	+ Support for consistent instruction across schools
* Curriculum specialists:
	+ Lead district-wide professional development
	+ Support implementation of state standards
	+ Guide textbook adoption processes
* Board discussed potential review of coaching model structure and impact

**Chromebook purchases and device usage**

* Reduced Chromebook purchase plan from **$6.4 million** to **$5.2 million**
* District decided against new devices for K-2 grades based on usage data:
	+ K-2 students average **25-30** minutes daily device use
	+ Will reuse existing devices for K-2
* Adding charging carts for devices kept at school
* Committee being formed to evaluate student screen time policies

**Student information systems and learning management platforms**

* State reviewing Student Information System (SIS) options for 2026
* Current contract ends summer **2026**
* State evaluating **5** approved vendors
* District assessing integration capabilities between SIS and learning management systems

**School cafeteria operations and food service improvements**

* Central cafeteria fund self-sustaining with sufficient fund balance
* Board requested evaluation of point-of-sale system improvements for:
	+ Better allergy alerts and restrictions
	+ More detailed item tracking
	+ Enhanced parent controls
* Cafeteria fund legally restricted from covering unpaid balances

**Science textbook adoption process and recommendations**

* Committee recommended:
	+ K-5: Savvas Tennessee Elevate Science
	+ 6-8: McGraw Hill
	+ High School: Various publishers based on subject
* Process included:
	+ **29** hours of public review time
	+ Teacher evaluation days
	+ Committee review of teacher feedback
* Board debated timing of approval given implementation timeline needs

**Curriculum fees transition to donation model**

* District transitioning from required fees to voluntary donations for 2025-26
* Will maintain same electronic collection system with updated language
* Schools to provide detailed information on planned use of donations
* Administration will monitor impact and may request budget amendments if needed