

February 10, 2026

Board Q&A

<p>I am looking at Page 23 of the Draft Budget. Object Code 0899 (Other Miscellaneous Expenditures) has jumped from \$29.6 Million in the current working budget to \$82.1 Million in this draft. That is a \$52.5 million increase in 'Miscellaneous' spending in a single year. Since we budget for Nurses, Substitutes, and Utilities in their own specific line items, can you give the Board an itemized list of exactly what that new \$52 million is for, or is this unallocated cash?</p> <p>I am looking at Page 23 of the Draft Budget. Object Code 0899 (Other Miscellaneous Expenditures) has jumped from \$29.6 Million in the current working budget to \$82.1 Million in this draft. That is a \$52.5 million increase in 'Miscellaneous' spending in a single year. Since we budget for Nurses, Substitutes, and Utilities in their own specific line items, can you give the Board an itemized list of exactly what that new \$52 million is for, or is this unallocated cash?</p>	<p>The majority of this difference are the budget items that had been removed previously but must be restored to be a responsible ongoing budget. These items include bus replacement, Chromebook replacement, adjustments to certain salary schedules, and facilities improvements. These items had not been budgeted to dedicated codes (such as 0732 Vehicles for bus replacement) yet because they are not certain to be allocated until the Board approves the reduction plan.</p>
<p>On Page 12, Instructional Level 80 (Systemwide School Costs) has nearly doubled, going from \$61.9 Million to \$113.7 Million. Why is this and what are the budget items in there?</p>	<p>The additional \$52 million in this object code aligns to the budget items that we have added back to reestablish a responsible budget, including items we have discussed with the Board for some time like bus replacement, some salary schedule adjustments, Chromebook replacement, and some facility needs.</p>
<p>We are spending \$42.8 Million on Instructional Supervision (Function 2211) and another \$34.6 Million on Professional Development (Function 2213).</p>	<p>Function code 2211 is Improvement of Instruction Supervision. It includes Resource Teachers in schools and numerous central office functions that directly support instruction, such as ECE, Career & Technical Education, Culture & Climate, and Schools</p>

<p>That is nearly \$80 Million spent on adults telling teachers how to teach. Since we have School-Based Instructional Coaches (AICs) in the buildings, why do we need an \$80 million layer of supervisors at the Central Office? Why can't we cut <i>that</i> layer more</p>	<p>division supervision. Many of these resources will be affected by the reorganization that had not been implemented in the Draft Budget, since the budget was presented prior to the finalization of the reorganization.</p> <p>Function 2213 is Instructional Professional Development. The vast majority of the function code (\$29 million) is on-behalf payments. The remainder is various central office functions, many of which were adjusted by the reorganization after the Draft Budget was presented.</p>
<p>Do we have a rationale or rules laid out that I can see that determines the number of days we pay people for? I'm trying to understand how we have so many different people at different numbers of days.</p>	<p>We do not necessarily have rules. For JCTA, the CBA sets the floor at 187. Generally, it depends on the needs and duties of the position and how those duties fall within the work year. This is reviewed with HR/Budget/Finance and the appropriate department(s).</p>