

# Budget & Levy Committee

March 14, 2025

# Agenda

- Public Comment
- Approve Minutes from last meeting
- Introduction
- FY26 Projections Update— Pat McHugh
- FY26 Budget Priorities— Micah Hill
- Federal Programs— Barbara Frank
- Next Meeting

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**Please add to the MCPS School Board special budget meeting comments on 3/14/25**

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**Rhonda Krause** <rkrause@mcpsmt.org>  
To: publiccomment@mcpsmt.org

Thu, Mar 13, 2025 at 2:46 PM

Dear MCPS School Board Members,

I am a Title 1 teacher and Site Based Instructional Coach at Hawthorne Elementary. I am writing to request that you transfer the Title 1 Family Resource Center Coordinator (FRC) services positions to the General Fund Budget or consider using funding from the STARS Act. The FRC Coordinator in a Title 1 school provides irreplaceable services to our at-risk populations. Their work is crucial to the academic success and physical and emotional well-being of our at-risk students and their families.

Family Resource Centers serve as essential hubs within our school communities, offering a variety of support services that benefit students and their families. They connect families to resources such as food assistance, mental health support, housing stability, and parenting programs. These services are often the first line of support for families facing significant challenges, and without them, many students would experience increased barriers to learning and well-being.

Another part of a FRC Coordinator's job is to support students experiencing homelessness or unstable living conditions. They help families find access to the resources and support needed to start getting back on their feet. FRC Coordinators help families with school enrollment, offer transportation assistance, and connect families with community partners that can provide shelter and other essential services. FRC Coordinators help to break down the barriers that students in transition face, ensuring they remain engaged in their education, regardless of their personal circumstances.

Additionally, our FRC Coordinator organizes an annual holiday giving tree and distributes the gifts to many families within our school communities. This is a monumental task that means more to these students and families than anyone could ever begin to imagine. She writes a monthly newsletter so Hawthorne families know what is going on in the school and the Missoula community. She also assists in planning for and running **many** family engagement activities. This list could go on and on because there is no end to the tasks that this person is asked to do to support our students and families.

Without the support of our FRC Coordinator, many of the needs and challenges our at-risk students and families experience would fall through the cracks, leading to increased negative outcomes such as decreased academic achievement, increased absenteeism, and even potentially dropping out of school. The services provided by FRC Coordinators directly support students' emotional and social well-being, which is essential for their academic success.

By funding and supporting these positions, the school district would be making an investment in the long-term success of our at-risk students. These resources create an environment where students can thrive academically, socially, and emotionally. They ensure that families facing challenges are not left to navigate the complex web of community services on their own, but instead receive the guidance and assistance they need to overcome obstacles.

FRC Coordinators shoulder an immense responsibility - most of which goes on behind the scenes and is unnoticed and underappreciated, unless you have been the recipient of their assistance. FRC Coordinators truly are the heart of our Title 1 schools. I urge you to consider the profound impact that Family Resource Centers Coordinators have on our at-risk students and their families. By continuing to provide financial support to these programs, you will be contributing to the overall success and well-being of our school community.

Thank you for your time and consideration.

Sincerely,

Rhonda Krause

**Rhonda Krause**  
Hawthorne Elementary  
550 Hiberta Street  
Missoula, MT 59804  
(406)542-4025

# Budget and Levy Committee Meeting

## Agenda Minutes

02.28.25

TRUSTEES PRESENT: Koan Mercer, Ann Wake

OTHERS PRESENT: Denise Williams, Shannon Judge, Carleen Hathaway, Barbara Frank, Amy Shattuck, Kacie Laslovich, Micah Hill, Vinny Giammona, Trevor Lapinski, Scott Chook, Jennifer Savage, Pat McHugh, Stephanie Wodarz

Meeting was called to order by Pat McHugh at 12:07 pm.

1. Public Comment : One email read at meeting and attached to this document
2. Approve Minutes from last meeting: Approved
3. Introduction: Pat gave a roadmap to the meeting where we'll see updated projection numbers based on enrollment and can use these to base discussions on priorities.
4. FY26 Projections Update— Pat McHugh: Projections based on a 3% inflationary increase to components. Light increase in Elementary ANB. Projections include a STARS Act increase estimate. Trevor spoke to 1-5 enrollment and there is capacity in schools. Middle school enrollment is flat. High School is program specific. Changes include charter school staffing, potential SPED Director and adding in curriculum contractual commitments.
5. FY26 Budget Priorities— Micah Hill: Conversation on priorities in light of potential federal funding cuts. Will discuss federal funding more specifically in the next meeting.
6. Permissive and Voted Levies— Denise Williams: Spoke to very early estimates of permissive levies. While we do need to have estimates of these in the spring, they are changeable until the final budget is approved in August. Discussion on voted levies and what the members would like to see on the ballots.
7. Legislative Update— Micah Hill
8. Next Meeting: March 14<sup>th</sup>

# FY26 Projections Update Elementary

## Elementary General Fund Budget Projections - 3% Inflationary Increase FY26

	NO GF LEVY TOTALS	GF LEVY TOTALS	GF & STARS TOTALS
<b>REVENUE INCREASE</b>			
Highest Budget Without Vote	\$ 45,118,820	\$ 45,118,820	\$ 45,118,820
Plus Maximum Over Base Levy (Voted \$105,134 in FY25)	\$ -	\$ 409,241	\$ 409,241
<b>Proposed Adopted Budget at Maximum</b>	<b>\$ 45,118,820</b>	<b>\$ 45,528,061</b>	<b>\$ 45,528,061</b>
LESS Prior Year Adopted Budget	\$ 43,746,141	\$ 43,746,141	\$ 43,746,141
Estimated Increase for FY25	\$ 1,372,678	\$ 1,781,919	\$ 1,781,919
PLUS Estimated Certified & Classified Retiree Savings	\$ 260,000	\$ 260,000	\$ 260,000
STARS Act QEP Increase	\$ -	\$ -	\$ 1,661,607
6th Grade Increase in ANB (est. \$600,000)	\$ -	\$ -	\$ -
<b>Revenue Increase to Support FY25 Obligations</b>	<b>\$ 1,632,678</b>	<b>\$ 2,041,919</b>	<b>\$ 3,703,526</b>
<b>EXPENDITURE INCREASES</b>			
<u>Estimate of Salary &amp; Benefit Increases</u>			
Certified Step Increases	\$ (366,231)		
Certified Lane Movement	\$ (185,000)		
MMCEO Step/Longevity Increases	\$ (68,666)		
Comply with STARS Act to get to 70%	\$ -		
Estimate of Additional Pay Increases (using FY25)	\$ (1,200,000)	\$ (1,819,897)	\$ (1,819,897)
<b>Subtotal</b>	<b>\$ (187,218)</b>	<b>\$ 222,022</b>	<b>\$ 1,883,629</b>
<u>Other Obligations to Build into the Budget:</u>			
Liability insurance (estimated 15% increase)	\$ (104,917)		
Three Additional Early Literacy Programs	\$ -		\$ (264,000)
Build 5 EL programs added in FY25 with OTO Funds into budget - 5 cert, 7 para positions	\$ (607,437)		
Build Jumpstart Program added in FY25 with OTO funds	\$ (150,000)		
Utilities Increase	\$ (80,000)		
Additional Certified FTE (4.4)	\$ (274,560)		
Other	\$ -	\$ (1,216,914)	\$ (1,216,914)
<b>Balance Before Proposed Additions</b>	<b>\$ (1,404,132)</b>	<b>\$ (994,892)</b>	<b>\$ 402,715</b>
<b>REDUCTIONS, SAVINGS AND OFFSETS</b>			
K-8 Enrollment Based Reductions in Certified Staffing	\$ 437,000		
Tuition Funding for Excess SPED, including Preschool	\$ 550,000	\$ 987,000	\$ 537,000
<b>Anticipated Budget Balance</b>	<b>\$ (417,132)</b>	<b>\$ (7,892)</b>	<b>\$ 939,715</b>
<b>BUDGETARY ADDITIONS AND REDUCTIONS FOR FY26</b>			
Administration Consolidation and Restructure	\$ 144,000		
TEACH Staff to Build into Budget	\$ (418,000)		
Grants Specialist .3 FTE	\$ (16,500)		
Learning Lab staffing	\$ -		
Art Teachers	\$ -		
Additional Permanent Subs (Reg/SPED)	\$ -		
Curriculum Budget Increase	\$ (336,000)		
Federal Program Offsets	\$ -		
Grant funded positions to build in to budget	\$ -	\$ (626,500)	\$ (626,500)
	<b>\$ (1,043,632)</b>	<b>\$ (634,392)</b>	<b>\$ 313,215</b>

# FY26 Projections Update High School

## High School General Fund Budget Projections - 3% Inflationary Increase FY26

### REVENUE INCREASE

Highest Budget Without Vote  
Over Base Voted Levy (plus TIF \$71,385 in FY25)

#### Proposed Adopted Budget at Maximum

LESS Prior Year Adopted Budget  
Estimated Increase for FY26

PLUS Estimated Certified & Classified Retiree Savings  
STARS Act QEP Payment

#### Revenue Increase to Support Obligations

### EXPENDITURE INCREASES

#### Salary & Benefit Obligations to Build into the Budget:

Certified Step Increases  
Certified Lane Movement  
MMCEO Step/Longevity Increases  
Estimate of Additional Pay Increases (from FY25)  
Comply with STARS Act to get to 70%

#### Subtotal

#### Other Obligations to Build into the Budget:

Liability Insurance (estimated 15% increase)  
SRO/CRO/SSO (estimated increase)  
Utilities  
Student Athletics and Activities Travel

#### Balance Before Reductions, Savings & Offsets

### REDUCTIONS, SAVINGS AND OFFSETS

9-12 Enrollment Based Reductions in Certified Staff 3FTE  
Tuition Levy to fund Excess SPED Costs

#### Anticipated Budget Balance

### BUDGETARY ADDITIONS/REDUCTIONS FOR FY26

Administration Consolidation and Restructure  
CONNECT Staff & Digital Curr. to Build into Budget  
Grants Specialist .225 FTE  
Additional Permanent Subs(Reg/SPED)  
Curriculum Budget Increase  
Federal Program Offsets  
Grant funded positions to build in to budget

DETAIL	NO GF LEVY TOTALS	GF LEVY TOTALS	GF & STARS TOTALS
	\$ 36,863,648	\$ 36,863,648	\$ 36,863,648
	\$ -	\$ 164,315	\$ 164,315
	<b>\$ 36,863,648</b>	<b>\$ 37,027,963</b>	<b>\$ 37,027,963</b>
	\$ 36,538,028	\$ 36,538,028	\$ 36,538,028
	<b>\$ 325,619</b>	<b>\$ 489,934</b>	<b>\$ 489,934</b>
	\$ 260,000	\$ 260,000	\$ 260,000
	\$ -	\$ -	\$ 1,210,617
	<b>\$ 585,619</b>	<b>\$ 749,934</b>	<b>\$ 1,960,551</b>
	\$ (377,378)		
	\$ (125,000)		
	\$ (54,171)		
	\$ (857,000)		
	\$ -		
	\$ -	<b>\$ (1,413,549)</b>	<b>\$ (1,413,549)</b>
	<b>\$ (827,930)</b>	<b>\$ (663,615)</b>	<b>\$ 547,002</b>
	\$ (85,841)		
	\$ (15,763)		
	\$ (65,000)		
	\$ (109,500)		
	\$ -	<b>\$ (276,105)</b>	<b>\$ (276,105)</b>
	<b>\$ (1,104,035)</b>	<b>\$ (939,720)</b>	<b>\$ 270,897</b>
	\$ 187,000		
	\$ -		
	\$ -	<b>\$ 187,000</b>	<b>\$ 187,000</b>
	<b>\$ (917,035)</b>	<b>\$ (917,035)</b>	<b>\$ 457,897</b>
	\$ 130,000		
	\$ (500,000)		
	\$ (13,500)		
	\$ -		
	\$ (270,000)		
	\$ -		
	\$ -	<b>\$ (653,500)</b>	<b>\$ (653,500)</b>
	<b>\$ (1,570,535)</b>	<b>\$ (1,406,220)</b>	<b>\$ (195,603)</b>

# FY26 Projections Update

## Elementary Revenue

### PROJECTED FY25-FY26 REVENUE BUDGET ELEMENTARY GENERAL FUND

REVENUE DESCRIPTION	2025 BUDGET	PROJECTED 2026 BUDGET	DIFFERENCE	% CHANGE
Direct State Aid	\$ 16,235,530	\$ 16,824,849	\$ 589,319	3.63%
Special Ed Allowable Costs	2,592,242	2,834,847	242,606	9.36%
Guaranteed Tax Base	9,628,948	10,026,525	397,577	4.13%
Non-Levy Revenue	35,000	-	(35,000)	-100.00%
Tuition Over Base	-	-	-	-
State Block Grants	-	-	-	-
Natural Resources Development	-	-	-	-
Quality Educator	1,700,867	1,661,607	(39,260)	-2.31%
At Risk Student	189,926	191,964	2,038	1.07%
Indian Education For All	134,184	139,180	4,996	3.72%
American Indian Achievement Gap	87,120	92,877	5,757	6.61%
Data for Achievement	128,464	133,255	4,791	3.73%
<b>STATE REVENUE</b>	30,732,281	31,905,104	1,172,823	3.82%
Base Levy	4,194,296	4,394,152	199,856	4.76%
Over-Base Levy	8,819,564	9,228,805	409,241	4.64%
<b>LOCAL REVENUE</b>	13,013,861	13,622,957	609,096	4.68%
<b>TOTAL REVENUE</b>	\$ 43,746,141	\$ 45,528,061	\$ 1,781,919	4.07%

MILLS LEVIED:	72.23	75.59	3.36	4.65%
ANB:				
K-6	4,256	4,328	72	1.69%
7-8	1,192	1,158	(34)	-2.85%
TAXABLE VALUE	\$ 180,194,509	\$ 180,194,509	\$ -	0.00%



# FY26 Projections Update

## High School Revenue

### PROJECTED FY25-FY26 REVENUE BUDGET HIGH SCHOOL GENERAL FUND

REVENUE DESCRIPTION	2025 BUDGET	PROJECTED 2026 BUDGET	DIFFERENCE	% CHANGE
Direct State Aid	\$ 14,827,942	\$ 15,086,429	\$ 258,487	1.74%
Special Ed Allowable Costs	896,423	858,595	(37,828)	-4.22%
Guaranteed Tax Base	7,635,352	7,854,699	219,347	2.87%
Non-Levy Revenue	76,240	-	(76,240)	-100.00%
Flex Increase	-	-	-	
Tuition Over-Base	-	-	-	
State Block Grants	-	-	-	-
Natural Resources Development	-	-	-	-
Quality Educator	1,227,046	1,210,617	(16,430)	-1.34%
At Risk Student	91,324	92,304	980	1.07%
Indian Education For All	100,195	101,759	1,564	1.56%
American Indian Achievement Gap	58,564	58,266	(298)	-0.51%
Data for Achievement	95,923	97,427	3,723	4.04%
<b>STATE REVENUE</b>	25,009,009	25,360,095	353,304	1.41%
Base Levy	4,356,740	4,402,630	45,890	1.05%
Over-Base Levy	7,100,922	7,265,237	164,315	2.31%
<b>LOCAL REVENUE</b>	11,457,662	11,667,867	210,205	1.83%
<b>TOTAL REVENUE</b>	\$ 36,466,671	\$ 37,027,963	\$ 563,510	1.55%

MILLS LEVIED:	34.59	35.17	0.58	1.68%
ANB:	4,068	4,011	(57)	-1.40%
TAXABLE VALUE	\$ 331,711,480	\$ 331,711,480	\$ -	0.00%

Elementary Max Budget

		3.00%		3.00%		3.00%	
		FY25		FY26*		FY27*	
Basic Entitlement		919,958	2.13%	938,374	2.06%	775,713	1.70%
Per ANB Entitlement		35,401,139	81.98%	36,701,109	80.61%	37,353,366	82.04%
		34,256,947	79.33%	37,639,483	82.67%	38,129,079	82.10%
200% of Special Ed.		2,592,242		2,834,847		2,813,869	
		2,592,242		2,834,847		2,813,869	
		5,088,944	11.79%	5,669,694	12.45%	5,627,739	12.12%
New Funding Components							
	QE	1,700,867		1,661,607		1,711,240	
	At Risk	189,926		191,964		197,723	
	IEFA	134,184		139,180		141,468	
	AIAG	87,120		92,877		95,488	
	Data for Achievement	128,464		133,255		135,458	
		2,240,561	5.19%	2,218,883	4.87%	2,281,377	4.91%
Maximum Budget		\$43,746,141		\$45,528,061		\$46,038,194	
ANB (3yr Avg FY25, 27)	K-6th	4,256		4,328		4,226	
	7-8th	1,192		1,158		1,162	
Adopted/Est. Budget		\$43,181,480		\$45,528,061		\$46,441,522	
	Levy	75,011		409,241		488,660	

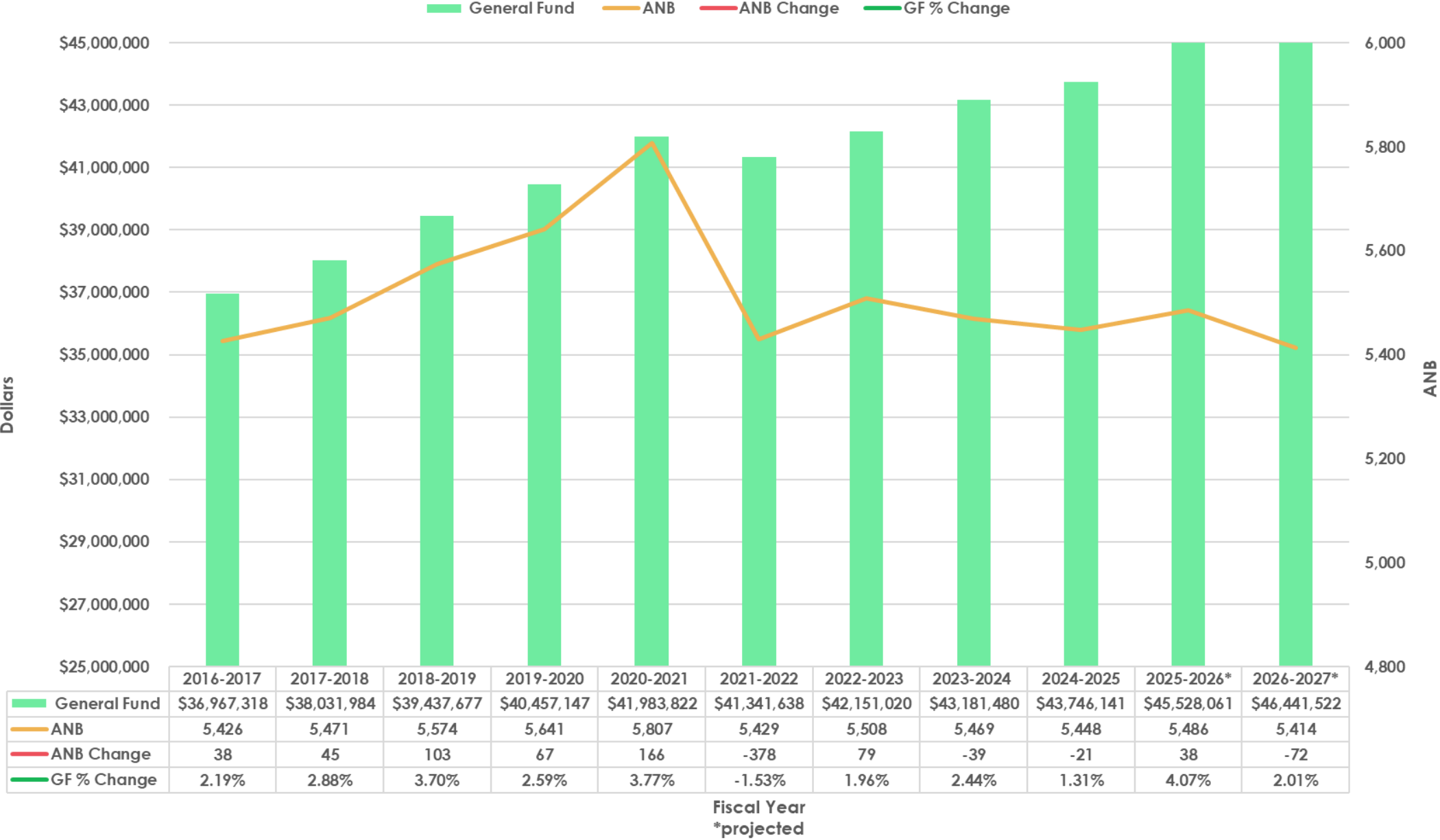
\*estimated

## High School Max Budget

		3.00%		3.00%		3.00%	
		FY25		FY26*		FY27*	
Basic Entitlement		1,751,271	4.79%	1,767,380	4.77%	1,839,183	4.97%
Per ANB Entitlement		31,420,859	85.99%	31,983,021	86.38%	33,196,800	89.65%
		<b>27,640,904</b>	<b>75.65%</b>	<b>33,750,401</b>	<b>91.15%</b>	<b>35,035,983</b>	<b>91.31%</b>
200% of Special Ed.		896,423		858,595		863,090	
		896,423		858,595		863,090	
		<b>1,792,846</b>	<b>4.91%</b>	<b>1,717,189</b>	<b>4.64%</b>	<b>1,726,180</b>	<b>4.50%</b>
New Funding Components							
	QE	1,227,046		1,210,617		1,246,778	
	At Risk	91,324		92,304		95,073	
	IEFA	100,195		101,759		105,513	
	AIAG	58,564		58,266		59,904	
	Data for Achievement	95,923		97,427		101,031	
		<b>1,573,052</b>	<b>4.31%</b>	<b>1,560,373</b>	<b>4.21%</b>	<b>1,608,299</b>	<b>4.19%</b>
<b>Maximum Budget</b>		<b>\$36,538,028</b>		<b>\$37,027,963</b>		<b>\$38,370,461</b>	
ANB (3yr Averaging FY26)	Urban	3,969		3,923		3,943	
	SSHS	99		88		89	
<b>Adopted/Est. Budget</b>		<b>\$36,538,028</b>		<b>\$37,027,963</b>		<b>\$38,370,461</b>	
	Levy	\$474,412		\$164,315		\$259,814	

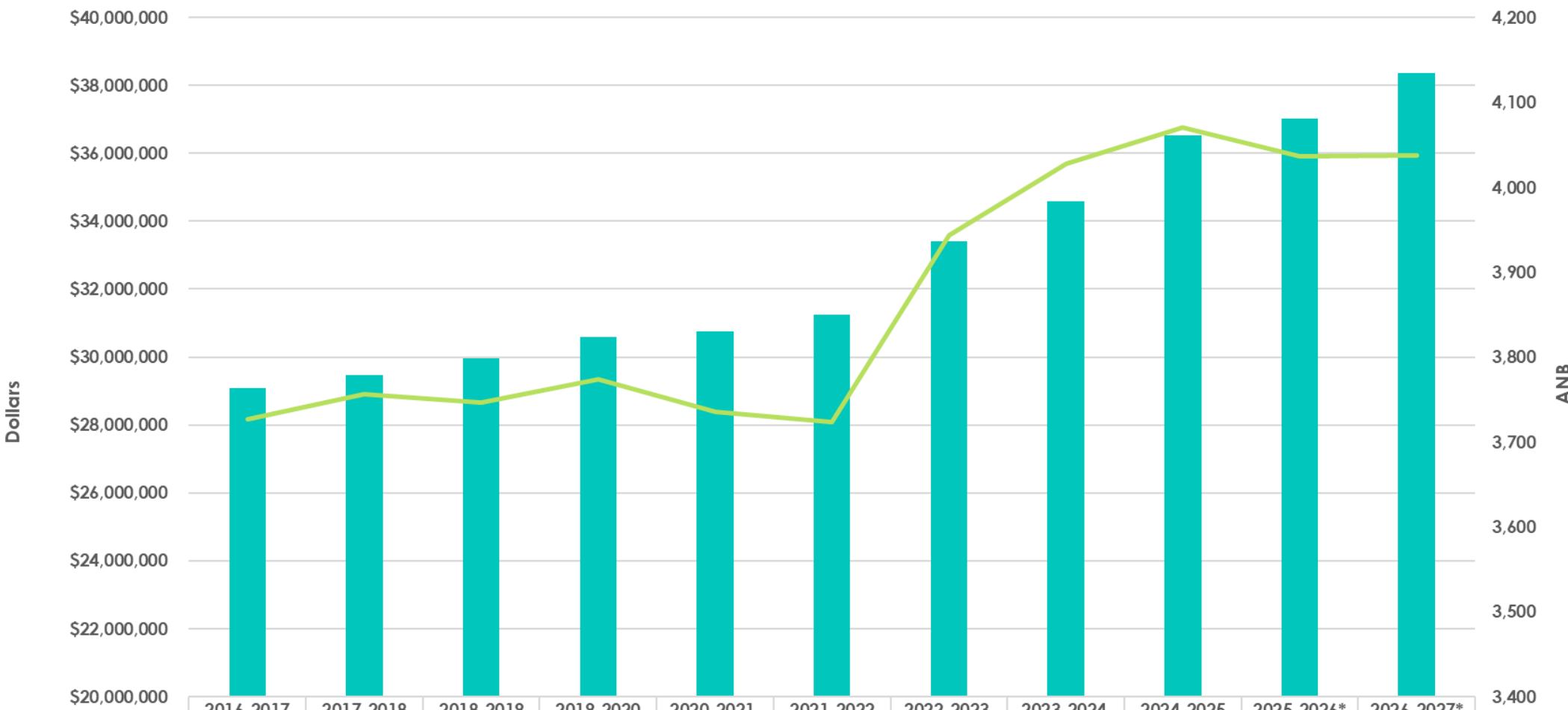
\*estimated

Elementary General Fund and Average Number of Belongings (ANB)  
Historical Overview  
FY18-FY27\*



High School General Fund and Average Number of Belongings (ANB)  
Historical Overview  
FY18-FY27\*

General Fund ANB ANB Change GF % Change

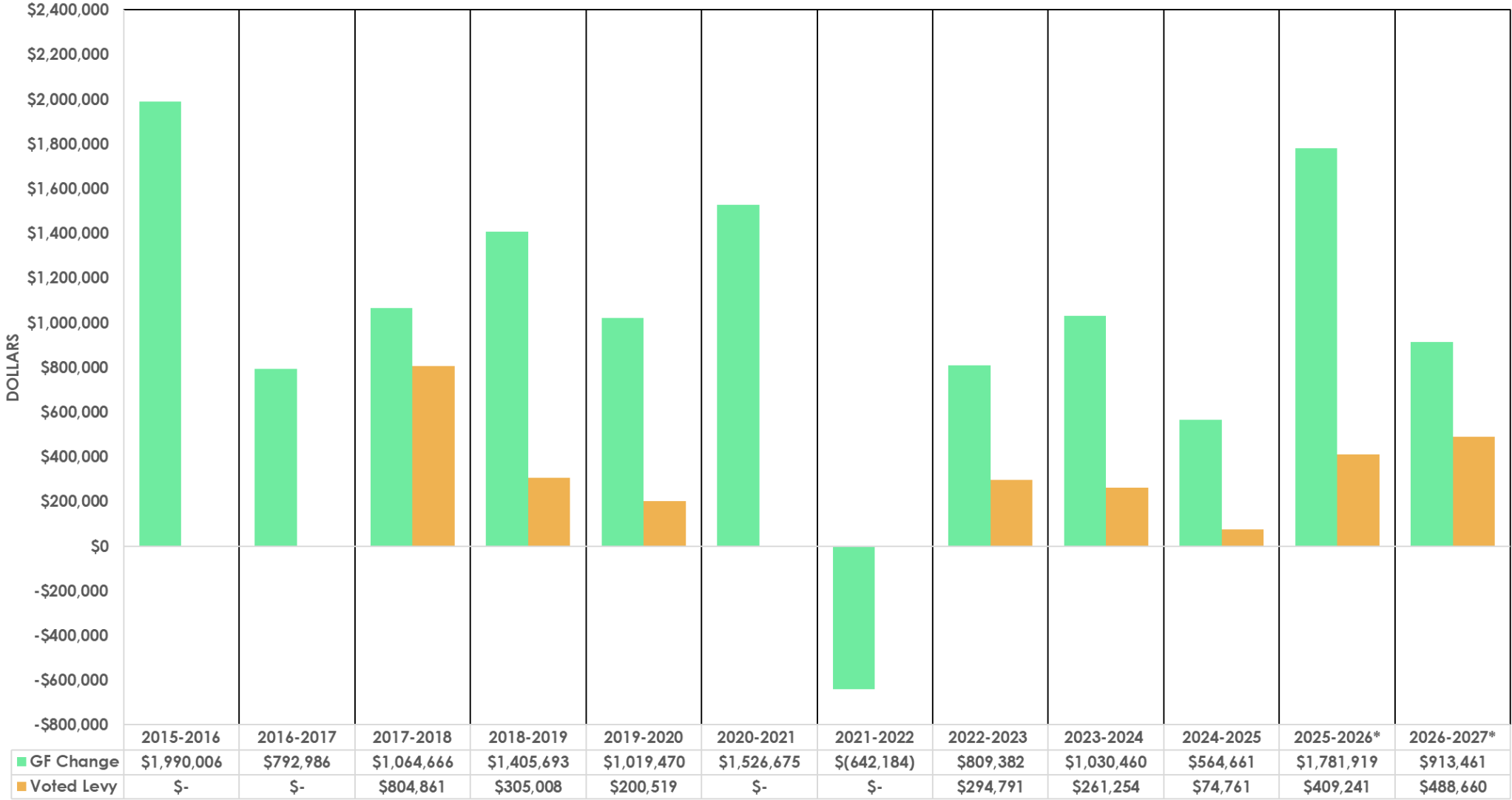


General Fund	\$29,084,770	\$29,473,868	\$29,961,994	\$30,588,908	\$30,751,683	\$31,244,575	\$33,410,120	\$34,591,338	\$36,538,028	\$37,027,963	\$38,370,461
ANB	3,727	3,756	3,746	3,774	3,736	3,723	3,944	4,028	4,070	4,037	4,038
ANB Change	84	29	-10	28	-38	-13	221	84	42	-33	1
GF % Change	4.40%	1.34%	1.66%	2.09%	0.53%	1.60%	6.93%	3.54%	5.63%	1.34%	3.63%

Fiscal Year  
\*projected

ELEMENTARY GENERAL FUND  
BUDGET CHANGE AND VOTED LEVY AMOUNTS  
HISTORICAL OVERVIEW  
FY2016 TO FY2026\*  
\*PROJECTED

GF Change Voted Levy



HIGH SCHOOL GENERAL FUND  
BUDGET CHANGE AND OVERBASE LEVY AMOUNTS  
HISTORICAL OVERVIEW  
FY2016 TO FY2026\* (\*PROJECTED)



# **FY26 Budget Priorities**



# *Title One Theory of Change*

March 2025



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# *Shared Vision and Problem of Practice*

## Vision

Missoula County Public Schools Title One Programs are committed to uniting families, educators, and community partners to create a foundation of high-quality learning, wellness, and engagement for all students, to prepare them for success in college, careers, and as engaged citizens.

## POP

Students in MCPS Title One Schools underperform in ELA and Math as compared to non- title peers

March 2025

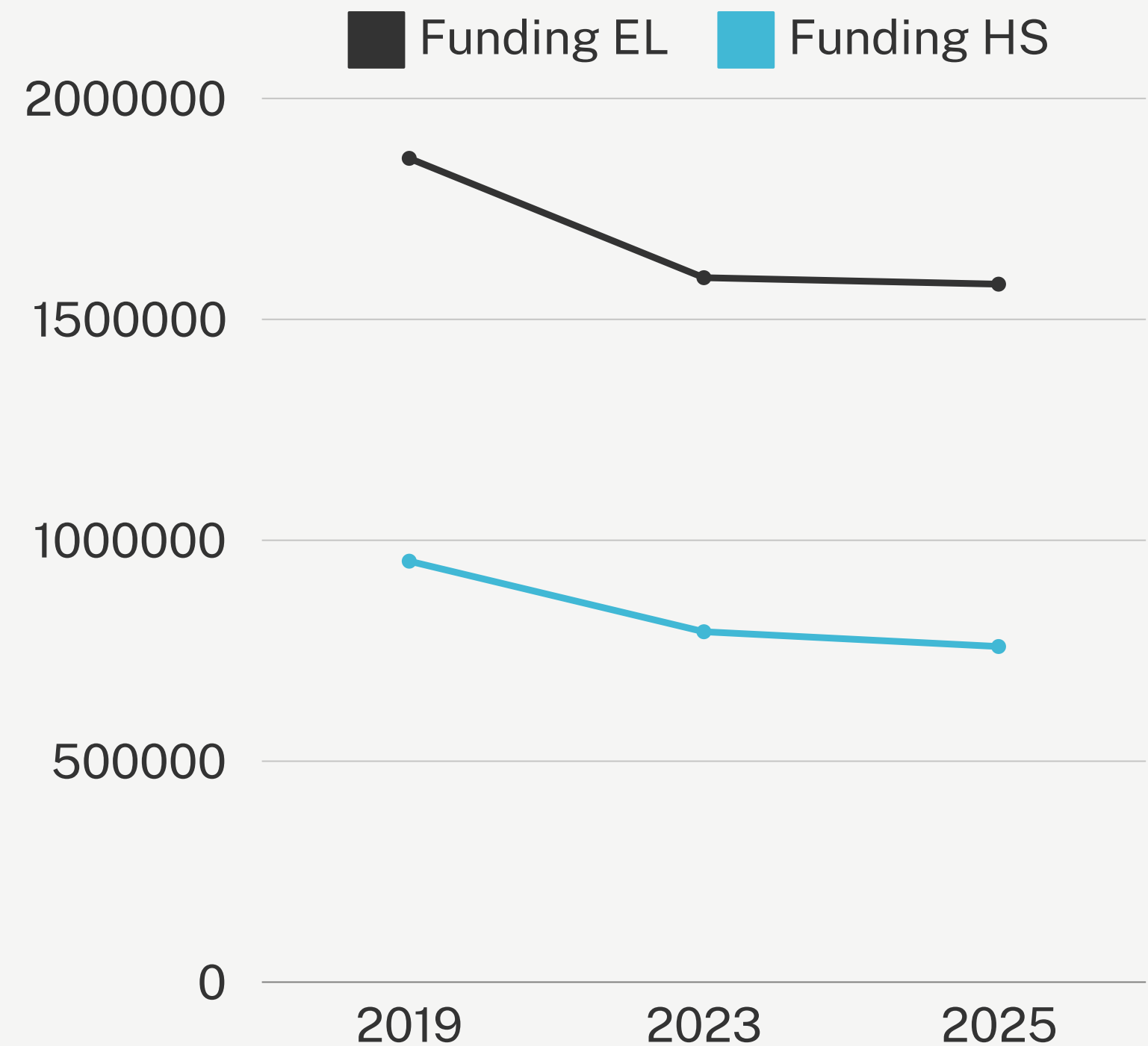
## Missoula County Public Schools

# *Title I Funding*

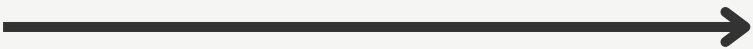
Funding has decreased annually since 2019

*Elementary* -\$284,783

*High School* -\$193,157



# Current Spending



- Building Instructional Coaches
- District Instructional Coach
- FRC in Title Schools (full time)
- FIT in non title (part time)
- Student Services TOSA
- Willard Social Worker
- HS Learning Lab

- Title Teachers
- Title Paraprofessionals
- School Counselors (.4 FTE)
- Admin Support
- Professional Development
- Summer Program Staff

FY 2025

*FY 2025*

Elementary

District Allocation: \$ 1,579,691

District Obligations: \$ 1,099,809.76

Per Pupil Allocation to Schools:  
\$413.74

High School

District Allocation: \$ 759,576

District Obligations: \$ 605,238.96

Per Pupil Allocation to Schools:  
\$314.65

# *FY 2026 with Current Spending*

**Elementary**

Estimated District Allocation:  
\$ 1,422,145.80

District Obligations: \$ 1,085,239.11

Per Pupil Allocation to Schools:  
\$276.83

**High School**

Estimated District Allocation:  
\$ 684,042.30

District Obligations: \$ 587,883.38

Per Pupil Allocation to Schools:  
\$104.52

*Current FY 26  
School Allocations*



# *An Improvement Science Approach*

↑ Improvement Science is a structured approach to problem-solving that focuses on continuous learning and measurable outcomes.

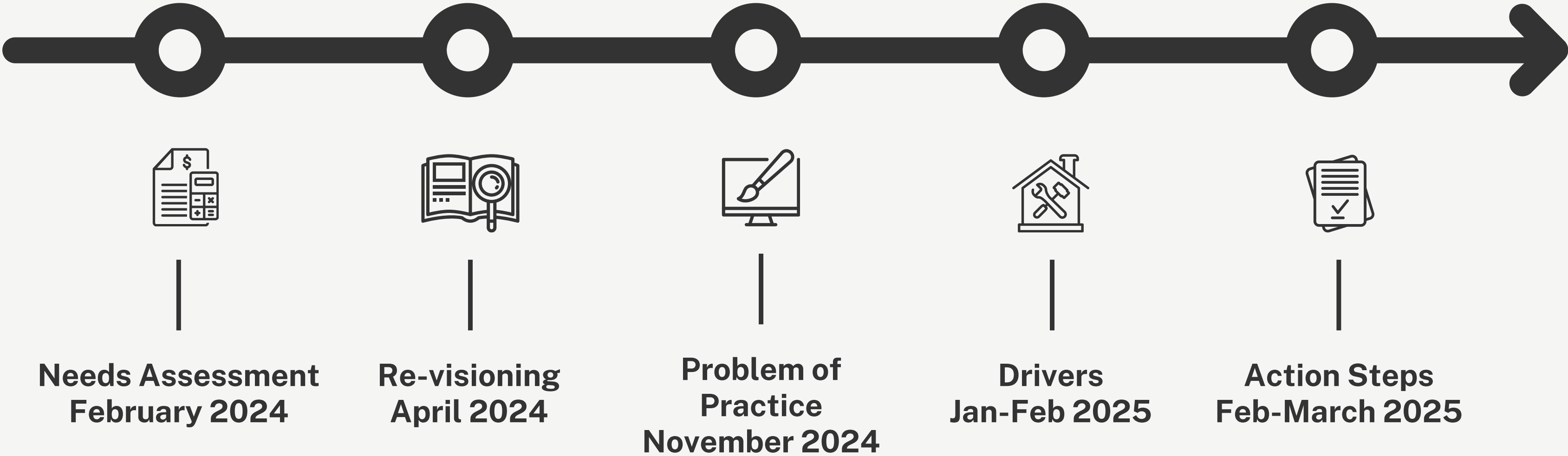
**A key component is the Theory of Change, which helps organizations:**

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- **Define the Problem** – Clearly identify challenges and desired outcomes.
- **Develop a Theory of Change** – Map out the relationships between actions and expected improvements.
- **Identify Actions & Measures** – Determine specific steps and metrics to track progress.
- **Use Iterative Cycles (PDSA)** – Implement small-scale changes, assess impact, and refine strategies.
- **Ensure Sustainable Improvement** – Scale successful practices for long-term success.



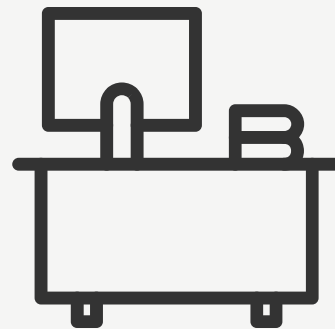
# *Improvement Process*



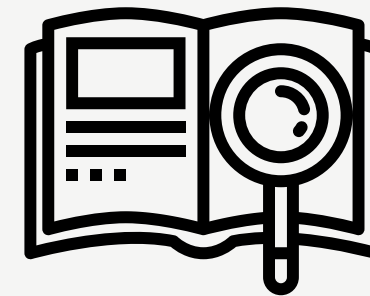
# *Primary Drivers*



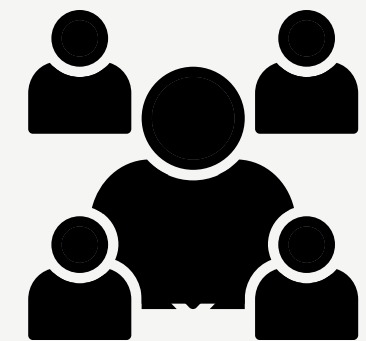
**Student  
Achievement**



**Staff Capacity**



**Curriculum &  
Instruction**



**School Culture**



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# *Student Achievement*

## Secondary Driver:

***Consistent Tier One Instructional Framework;  
Improved Teacher Clarity Support and Expectations***

**#1**

Strengthened and  
consistent Tier 1-Tier 2  
academic and wellness  
Interventions across Title  
Schools

**#2**

All schools follow 6-8 week  
impact cycles (PDSA); PLCs  
collaborate on impact  
across buildings

**#3**

Consistent instructional  
support and resources  
across all Title schools

# *Staff Capacity*

**Secondary Driver:**  
***Shared Tier 1-2 expectations;  
increased opportunities for staff collaboration***

**#1**

Aligned PD across Title One  
Buildings; identify and  
narrow the shared focus

**#2**

Regular opportunities for  
collaboration across  
buildings built into annual  
PD plan including  
instructional coaching and  
learning walks

**#3**

Identify common  
expectations and shared  
metrics of success.

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# *Curriculum*

## **Secondary Driver:**

***Aligned Curriculum Materials in English Language Arts;  
common formative assessments across all Title One Schools in ELA (identify the north stars)***

**#1**

Identify north stars in all grade levels; build proficiency scales and assessments for these skills.

**#2**

Identify and implement shared ELA curriculum materials that includes a strong writing component/routines.

**#3**

Focus on building content knowledge and academic vocabulary in all Title One schools.

# *School Climate*

## Secondary Driver:

***Tightened Tier 1 consistency across Title One schools;  
implementing the Community Schools approach to student and family engagement.***

**#1**

Greet all students at the door; improved communication and engagement with families

**#2**

Shared attendance incentives and interventions

**#3**

Increased collaboration across buildings to better engage families; shared LIM language and PD across Title One schools

# *Measures of Success*

SA

- District Assessments (ExactPath, iReady, Early Bird)
- Data from 6 week impact cycles
- Shared resource inventory and consistent instructional support schedule

SC

- Shared work plan with expectations and roles
- Shared success metrics identified for PD

C&I

- North stars identified and aligned vertically and horizontally
- Shared ELA curriculum and routines identified and implementation plan developed

C

- Annual School climate and MRA data collection and analysis
- Family Engagement attendance rates
- Attendance metrics

# Staffing Needs Based on Change Ideas

	Academic Interventionist	Instructional Coach	FRC
Student Achievement	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	
Staff Capacity		<input checked="" type="checkbox"/>	
Curriculum & Instruction	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	
School Climate	<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>



# *Recommendation #1: Reduce FRC/FTE*

Current FTE: 11.5

Reduced FTE: 4.5

Elementary Budget Changes: from \$485990.51 to \$238728.40=(\$247262.11)

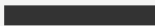
High School Budget Changes: from \$236744.55 to \$261070.05=\$24325.50

Total Change= \$722735.06 to \$499798.45=(\$222936.61)

# *Possible Regional FRCs*

**Region 1**

**Lowell  
Jefferson/TEACH  
CS Porter**



**Region 2**

**Franklin  
Hawthorne  
Big Sky**



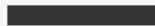
**Region 3**

**Russell  
Chief Charlo  
JRE  
MeadowHill  
Sentinel**



**Region 4**

**Paxson  
Lewis and Clark  
RSE  
Washington  
Hellgate**



***Recommendation #2:  
Reduce or shift EL counseling, HS  
summer school and EL/HS  
administrative support***

Reduce counseling FTE: transfer .2 to general fund (approximately -\$28k)

Reduce Title One administrative support from EL and HS budget (approximately -\$16k)

Eliminate Summer School in HS (approximately -\$30k)

***Recommendation #3:  
Reduce Instructional Coaching and  
Shift to PD***

Reduce Instructional Coaching FTE from 4.5 to 1.5; shift salary to title PD budget (approximately -\$250k)

***Recommendation #4:  
Implement Title One Academic  
Intervention System to support  
consistency across schools***

- +45K to support purchasing new books and materials for elementary and middle schools
- Instructional Coaching dedicated to title one schools and action steps

*Recommendation #5:  
Implement consistent knowlegde  
building curriculum in ELA at all  
Title One K-8 schools.*

+45K to support purchasing new books and materials for elementary and middle schools

# *Proposed Academic Staffing Model*

Elementary

Level 1: Up to 85K= 1 Academic Interventionist  
Level 2: Up to 170k= 1 AI or 2 Classified Staff  
Level 3: Up to 225k= .8 AI or 1.5 classified

High School

AA High Schools:  
Intervention Lab=  
1 Certified and 1 Classified FTE  
  
Seeley Swan School:  
.25 FTE  
.5 Instructional Coach  
.2 FRC

# *FY 2026 with Current Spending*

## Elementary

Estimated District Allocation:  
\$ 1,422,145.80

District Obligations: \$ 1,085,239.11

Per Pupil Allocation to Schools:  
\$276.83

## High School

Estimated District Allocation:  
\$ 684,042.30

District Obligations: \$ 587,883.38

Per Pupil Allocation to Schools:  
\$104.52



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# *Current FY 26 School Allocations*

**Lowell**

\$ 68,377.94

**Porter**

\$ 83,880.63

**BigSky**

\$ 45,989.05

# *FY 2026 with Proposed Changes*

Elementary

Estimated District Allocation:  
\$ 1,422,145.80

District Obligations: \$ 508,687.64

Per Pupil Allocation to Schools:  
\$ 721.91

High School

Estimated District Allocation:  
\$ 684,042.30

District Obligations: \$ 460,400.93

Per Pupil Allocation to Schools:  
\$228.15

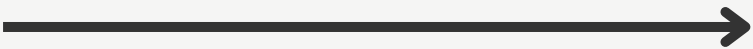
*Proposed  
Elementary  
Allocations*

2025-2026 Eligible Schools	2025-2026 Allocation
Lowell	\$ 178,311.45
Franklin	\$ 132,831.20
Hawthorne	\$ 143,659.83
Russell	\$ 164,595.18
C.S. Porter	\$ 218,738.34
Teach Academy	\$ 40,426.89

*Proposed  
High School  
Allocations*

2025-2026 Eligible Schools	2025-2026 Allocation
Big Sky High School	\$ 100,383.85
Seeley High School	\$ 11,863.55
Hellgate High School	\$ 97,646.11

# Proposed Spending



Academic Interventionists

District & Seeley IC

Regional FRCs

Student Services TOSA

HS Learning Lab

Willard Social Worker

Title Paraprofessionals

School Counselors (.2 FTE)

Professional Development

Jumpstart Staff (no HS)

Elem ELA Materials

FY 2026



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# *Thank you!*

[bfrank@mcpsmt.org](mailto:bfrank@mcpsmt.org)

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Budget and Level Committee

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March 14; 12-1:30

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Find a feedback link here!

