

Understanding the TCS Funding Gap

How state requirements, lower allotments, and student needs created a \$1.84 million funding challenge



Two items created the \$1.84 million gap

\$856,848

Higher costs for locally funded
positions

\$984,095

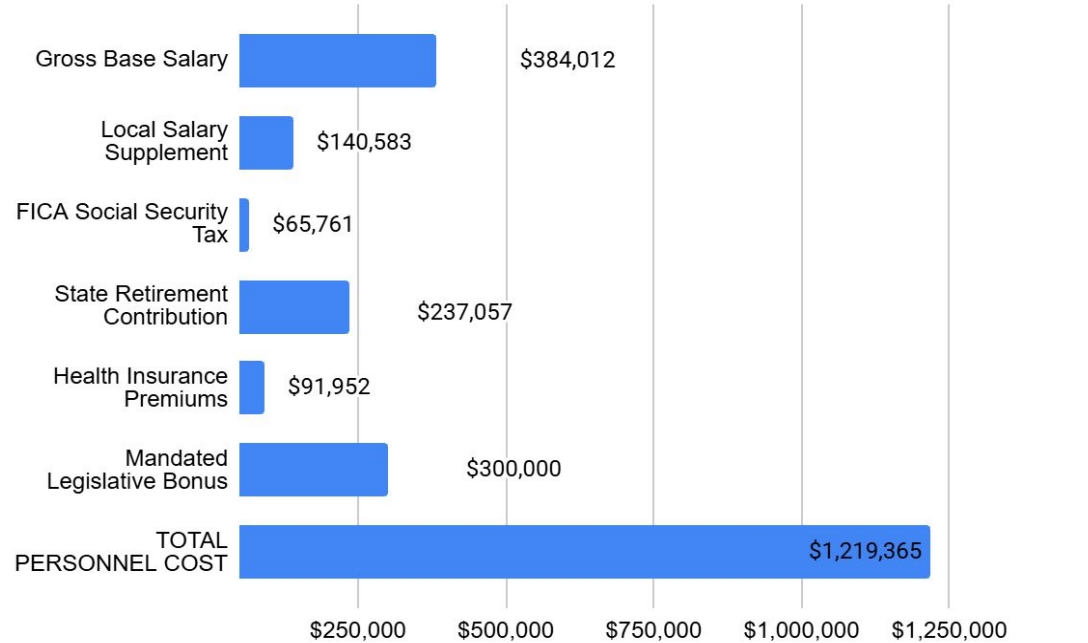
State funding shortfall

\$1,840,943

Total remaining funding need

TCS employs 68 positions with local operating funds. State salary and benefit changes increased the cost of those positions while state allotments declined.

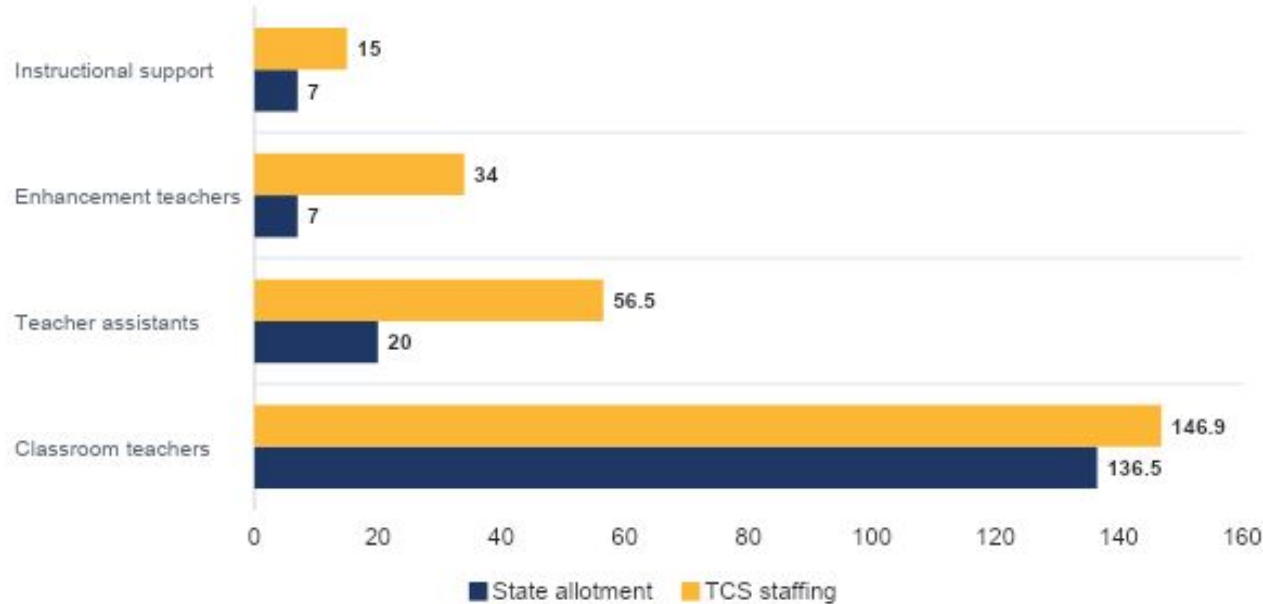
Locally funded personnel costs increased \$1.22 million



\$9.28M

FY 2026–27 local
personnel cost

State formulas do not cover staffing across nine schools



A districtwide formula can reduce an allotment by part of a position. Each school still needs enough teachers, counselors, assistants, and enhancement staff to serve students.

Classroom teacher staffing ranges from 146.9 to 150.9 FTE. The chart uses the lower end of that range.

Required services add costs the formulas do not fully cover

19%

TCS students receiving
Exceptional Children services

13%

State EC funding cap

\$652,356

Expected local cost this
year for EC services
above the cap

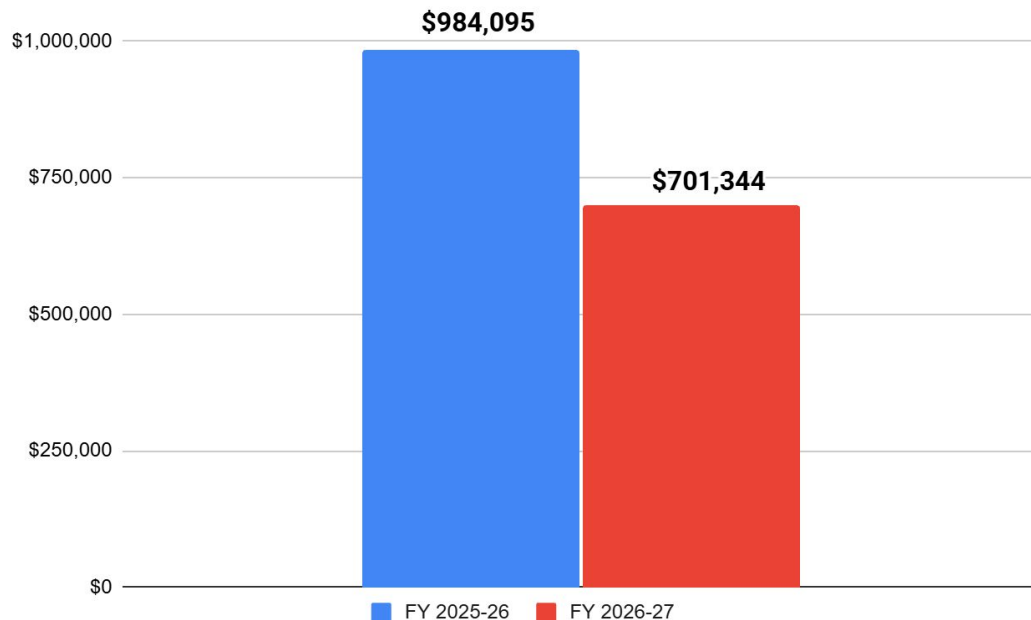
~\$350K

Annual local support for
Child Nutrition

Five positions were added for a new Pre-K classroom and student IEP services.

TCS must provide services required by federal law, state requirements, student IEPs, and daily school operations even when the allotment does not cover the full cost.

State support declined for two consecutive years



Nearly \$1.69M

Cumulative decline over two years

TCS reduced costs before requesting additional support



12 positions

Absorbed through attrition

\$300,000

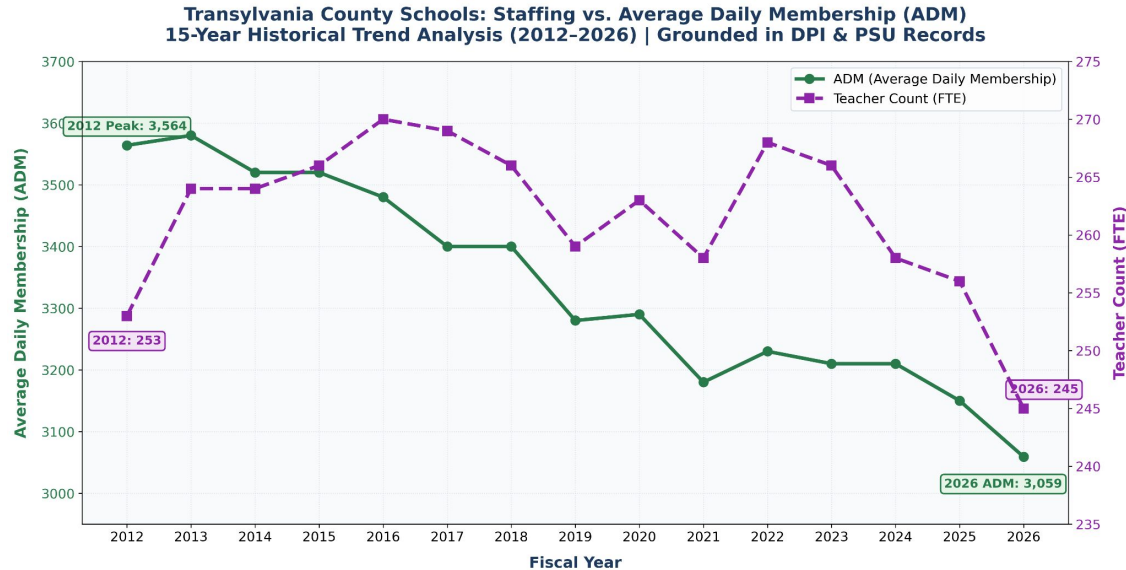
FY26 anticipated State raises

9 schools

Some counselors, social workers, and
EC staff now serve more than one
building

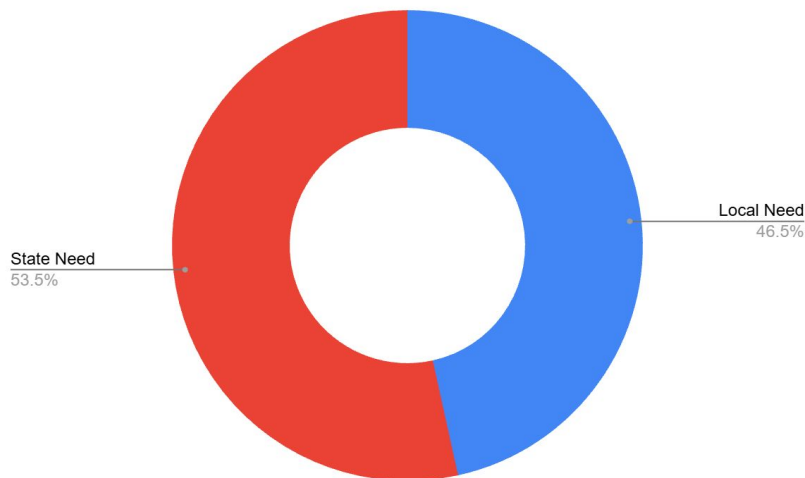
TCS has also reduced locally funded teaching positions since 2024. These steps lowered the request, but one-time savings cannot support continuing salaries year after year.

TCS reduced costs before requesting additional support



Key Takeaway: While ADM declined from 3,564 to 3,059 (-505 students / -14.2%), teacher staffing fell from 253 to 245 (-8 FTE / -3.2%). Fixed operational costs across 9 separate physical school buildings require maintaining minimum core teaching positions regardless of incremental enrollment drops.

The remaining funding gap is \$1,840,943



\$856,848

Required salary and benefit increases
after local revenue growth and
\$300,000 in savings

\$984,095

State funding shortfall

Local investment supports strong student results



MOVING MOUNTAINS

2025-2026 HIGHLIGHT

TCS now ranks
#14 out of **115**
school systems
in the entire
state in overall
proficiency



MAJOR WINS. REAL IMPACT.

2025-2026 HIGHLIGHTS



Without the \$1.84 million in funding it would be hard to maintain staffing, student services, safety, and academic programs across all nine schools.

Fund balance provides short-term protection when unexpected costs arise. It cannot fund ongoing salaries and services indefinitely.