



Discussion Item

Date: April 7, 2026

Division: Finance

Subject: FY 27 Budget and Compensation Forecast (M&O Funds)

Background Information:

- The District is in the initial stages of planning for the 2026-27 budget. Revenue parameters drive compensation considerations.
- Discuss compensation considerations for the 2026-27 school year to narrow the District's plan.

Administrative Consideration:

- Recognizing the teacher shortage and the competitive market that exists, Administration believes the compensation plan discussions being held early in the spring are a key strategy in LISD's recruitment and retention of staff.
- Forecast the 2025-26 budget and discuss the next steps in preparing for the 2026-27 budget.