

Agenda Item Title: 2026-2027 Extended School Program (ESP) Budget

Board Meeting Date: April 28,2026

Department: Finance

Presented by: Trey Duke

Board Agenda Category:

Consent Agenda

Action Item

Reports and Information

Requires City Council Approval: Yes No

Summary

The 2026-2027 ESP budget is being presented to the Board for approval. The budget includes revenue projections and expenditures associated with the Extended School Program operations.

Staff Recommendation

To approve the 2026-2027 ESP budget as presented.

Fiscal Impact

Total Budgeted Revenues: \$6,107,605

Total Budgeted Expenditures:\$7,096,290

Projected Decrease to Fund Balance: \$988,685

FY25 Audited Fund Balance: \$7,025,479

Connection to MCS's Five-Year Strategic Plan

- Known:** Every student will be *known* through whole-child programs and support.
- Safe:** Every student will be *safe* through equitable access to buildings, facilities, and infrastructure that meets their needs.
- Challenged:** Every student will be *challenged* by learning from highly effective educators and employees.
- Empowered:** Every student will be *empowered* through academic success