

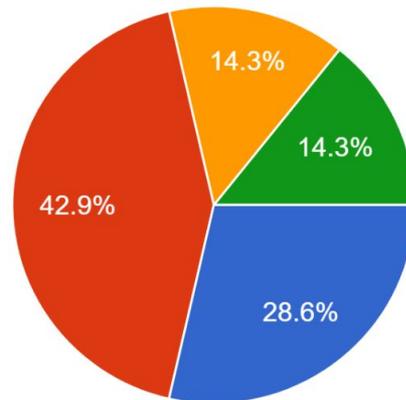
August 25, 2025
BOE

2025-2026 Budget Strategy



The budget for 2025-26 will impact our structural deficit going forward. What is the target budget (deficit) you feel we should use?

7 responses



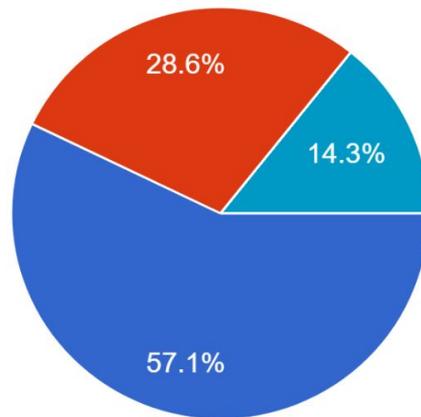
- Business as usual - 3% increase for all, site/dept budgets, compensation (15.5 million deficit)
- Level - no increases, same budget as this year (\$13 million deficit)
- Reduction - reduction of 1% budget (\$10.5 million deficit)
- Increases for staff, deferred large expenses to wrap into referendum. Likely somewhere between Business...

- Business as usual - Top seven priorities
- Level (no increases) - building and department budgets
- Reduction - Columbus repurposing, ABS move, staff attrition



Once the budget target is determined, what is your preferred strategy for reconciling the budget?
(Percentages can be determined at a later date, this is just to determine strategy moving forward)

7 responses



- 100% Referendum for the structural deficit + normal operational increases
- 80%/20% - of the deficit on the referendum / shared reductions in AA...
- 50% /50% - of the deficit on the referendum / shared reductions in AA...
- 20%/80% - of the deficit on the referendum / shared reductions in AA...
- Opposed to referendum - 100% throu...
- 100% plus cast a vision for improvem...

- We will reduce the structural deficit that remains at the end of the 2025-26 fiscal year by 20% through budget efficiencies and reductions.
- Some of these reductions can already take place during the 2025-26 fiscal year as opportunities arise.
- The remaining structural deficit will be considered for an operational referendum.



Budget Priorities - August 2025

Top priorities - Reductions would ONLY occur if savings goals cannot be reached with second and third-level reductions:

- Staff Compensation
- Student success - Literacy (includes interventionists)
- Special Education caseload sizes, co-teaching, and pull-out classes
- Class Sizes-Elementary (grades 3 - 5)
- Mental health resources and student services staff (ie. psych, SW, counselor)
- Success/behavior supports (homeless, attend, deans, advocates, EMLSS)
- Student success - Mathematics (includes interventionists)



Second-level priorities - Reductions to occur if savings goals cannot be reached with third-level reductions:

- Early childhood education programs - 4K
- Staff Benefits
- Operating budgets for schools and departments
- Programming (Dual Credit, Electives, Youth Apprenticeship, Alt. Ed, Electives)
- Safety and security measures in schools
- Class sizes - MS/HS
- English as a Second Language services (non-mandated)

Third-level priorities - Reductions could be made in these areas as needed to meet the reduction goal:

- Special education services and activities (non-mandated)
- Professional development for staff (includes instructional coaches)
- Operational technology (software, hardware, cybersecurity)
- Facilities (capital improvement and ongoing maintenance/replacements)
- Curriculum updates and improvements
- Classroom technology (Tech Integrators, laptops, Viewsonic boards, LMC)
- Enhanced music (elementary band/orchestra, middle school small groups)
- Co-curricular activities
- Transportation
- Community engagement initiatives (excluding Community Schools)
- Summer learning programs



Timeline

