



Focus Statement: Achieving necessary budget adjustments while aligning resources to the district priorities and positioning us to make effective decisions now and into the future.

Reality “The Why”	Parameters “The How”	Results “The What”
<ul style="list-style-type: none"> ● Increased costs in special education, transportation and insurance ● Inflation costs ● Continued unfunded legislative mandates requiring resources ● Stable enrollment ● Current projected deficit of for FY27 \$4M ● Priority areas are - supporting every student, advancing equity and improving systems 	<ul style="list-style-type: none"> ● Continue alignment of funding and operations to district priorities: <ul style="list-style-type: none"> ○ Continue to support student needs throughout the district ○ Continue to advance equity efforts throughout the district (e.g. Continue to allocate additional resources to students with the greatest need.) ○ Continue to improve systems throughout the district ● Follow laws, policies, regulations & contracts ● Avoid going into Statutory Operating Debt ● Avoid additional fund balance depletion ● Support identified November 2023 referendum commitments <ul style="list-style-type: none"> ○ Maintain essential social emotional and mental health supports ○ Continue to support HS Schedule improvements ○ Maintain essential academic supports ● Develop reduction and realignment options with representative stakeholder input ● Make decisions with proper or sufficient data 	<ul style="list-style-type: none"> ● Balanced budget for 2026-2027 ● Utilize a transparent and engaging process for budget reductions and reallocations for FY27 ● Prioritize and protect classroom needs as much as possible ● Develop and forecast balanced budgets ● Examine all legacy practices with a lens of fiscal accountability ● Protects school district's fiscal health by continually seeking efficiencies and identifying new sources of funding, such as grants and investment opportunities

