

Update on Fiscal Stabilization: Initial Impacts of School Closures in 25-26

October 14, 2026

Guiding Question

How do we assess impact from the fiscal stabilization plan, specifically the 7-12 program change, on climate and culture, student outcomes, fiscal stability, and enrollment?

Framing

What do we know, and what evidence supports it?

What do we need to know, and what evidence do we not yet have?

When will evidence inform plan revisions?

Agenda

- Year 1 Fiscal Impact
- Successes & Challenges
- Considerations for ongoing implementation
- Next Steps

Initial Fiscal Impact

Fiscal Impact

- Actual Year 1 site level cost savings
 - **Secondary** closure/consolidations year 1 (\$5.9 million)
 - **Elementary** closure/consolidations year 1 (\$3.3)
 - **Total \$9.2 million**
- Projected Year 1 savings for all closure/consolidations (\$8.6 million)

More Efficiency = Lower Cost Per Pupil

Elementary Site Level Cost

2024/25 \$8,332

2025/26 \$7,553

Difference = -\$779

Secondary Site Level Cost

2024/25 \$8,259

2025/26 \$7,709

Difference = -\$550

Districtwide Total For All Costs

2024/25 Total per student \$27,013

2025/26 Total per student \$20,209

Difference = -\$6,804

Simultaneous Systems Improvement in 25-26

- Staffing Analysis
- Continued Safety Investments
- Internal Fiscal Controls
- Continued District Office Support/Service Structure Changes
- Additional \$3 million saved

Successes & Challenges

2025–26: First-Year Experiences

Successes

- Direct feedback from JH students
- Teacher collaboration opportunities
- Secondary program coordination
- Specialized programs
- MHS 2 story building completion

Challenges

- Staff experiences
- Competing schedules
- Maintenance and operational issues
- Specialized facilities access

Considerations for Ongoing Implementation

Implementation Phases

Years 1 and 2

- Initial implementation and adjustment

Years 3 to 5

- Sustained implementation

Years 7 and beyond

- Full grade 7 - 12 cohort review

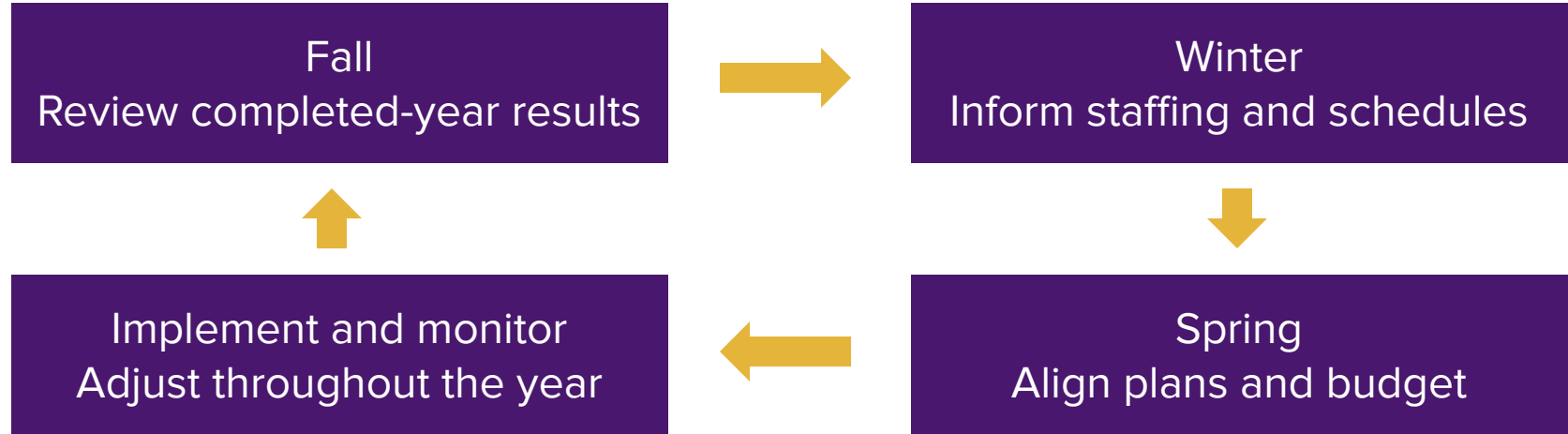
Every Year

- Review evidence and revise plans



"In the final analysis, change sticks when it becomes the way we do things around here."
John P. Kotter

Annual Review and Planning Cycle



Timeline for how we can assess impact of this policy

Fiscal

- Following Unaudited Actuals Each Fall
- Adjust for Inflation Factors

Programmatic and Student outcomes

- End of Year Assessment Data
- Youth Truth & Panorama Data
- Annual Discipline Data

Staff Recruitment/Retention

- Number of qualified applicants applying for vacancies
- Number of resignations/early retirements

Systems Coherence

- Multi-year fiscal and educational alignment
- Reviewed and revised annually during budget cycle

Ongoing Work

- Program design
- Assessing and planning for continued declining enrollment
- Physical resources
- Personnel resources
- Bond funds
- General funds
- One school/one team culture

Next Steps

- 1st Interim budget report
 - Preliminary enrollment projections
 - Update year to date & expected revenues/expenditures
 - New Multi Year Projection model
- Certify enrollment data
 - October 7th enrollment count
 - Unduplicated Pupil Percentage
- Demographic report
- Collect qualitative and quantitative data
 - Students
 - Staff
 - Parents
- Review and revise plans/actions

Board Questions & Discussion