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## 2026-27 Proposed Budget Actions

### Administration

Potential Savings: \$500,000+

#### Administrator Reductions and/or Reassignment

- District administrator(s) reassigned to building positions
- Reduce administrative contract positions

#### Executive Cabinet Administrator 2026-27 Pay Freeze

- Positions Included: Superintendent, Deputy Superintendent, Chief Human Resources Officer, Chief Operations Officer, Executive Director of Community Relations, Executive Director of Educational Services and Student Success, Executive Directors of Elementary and Secondary Schools

### District Office Savings

Potential Savings: \$1.8 million+

#### Reassignment and/or Reduction of District Office Staff - \$1.2 million

- Reassignment of district office staff to school-based positions
  - Projected: 12-16 FTE
  - Not all savings would occur by July 1, as attrition and available positions will be the primary drivers of change
- Adjustments to partial release curricular positions

#### 2025-26 Mid-Year Attrition - \$300,000

- Current resigned positions that will not be replaced for the 2026-27 school year

#### Reduce Special Education Lead Support Teacher Positions - \$360,000

- Reassign special education lead support teachers to available teaching positions
  - Projected: 4 FTE

### Probationary Teachers

Potential Savings: \$1 million

#### Non-Renewal of Selected Probationary Teachers - \$1 million

- Performance-Based Non-Renewals as recommended by building administrators
- Non-Renew identified probationary teachers
  - The savings would be a combination of general and categorical funds



### Elementary

Potential Savings: \$900,000

#### Elementary WRAM Savings - \$900,000

- Reduce the elementary classroom teaching positions accomplished through retirements and resignations
  - 2025-26: 301 Classroom Teacher FTE
  - 2026-27: Projected 291 Classroom Teacher FTE
    - Reductions occur while achieving subtle class size improvements

### Middle School

Potential Savings: \$500,000

#### Middle School Staffing Adjustments - \$500,000

- Attrition-based staffing reductions and positions are not replaced
  - Projected: 5-6 FTE

### High School

Potential Savings: \$600,000

#### High School Staffing Adjustments - \$600,000

- Attrition-based staffing reductions and positions are not replaced
  - Projected: 6-7 FTE

### Operations

Potential Savings: \$750,000

#### Staffing Reductions - \$550,000

- Reassign custodial substitutes into open positions that occur through attrition
- Attrition-based staffing reductions and positions are not replaced

#### Reduce Summer Temporary Positions - \$200,000

- Reductions in temporary technology, grounds, and painting staff for summer 2026



### District Personnel Adjustments

Potential Savings: \$950,000

**PK-12 Support Staff Adjustments - \$600,000**

- Reduce support staff allocations through attrition

**Reduce Building Substitute Positions - \$200,000**

- Reduce building substitute positions through attrition

**Stipend Adjustments - \$150,000**

- Reduce staff stipends (ie, HRS Lead, Curriculum Advocates, Core Content Specialists)

**Special Education Reductions - TBD**

- Reductions in support personnel, including paraprofessionals

**Administrator Travel - TBD**

- Suspend all administrator travel for conference attendance

**Hiring Limitations and Positional Savings - TBD**

- Limiting the education and experience of essential teacher hires

### Non-Personnel Adjustments

Potential Savings: \$2 million+

**Transportation**

- Reduce or eliminate discretionary busing - \$700,000 - \$1 million
- Reduce transportation costs for student events at the CFI or other trips - TBD

**Software Expenses - \$300,000+**

- Elimination of redundant or underutilized software

**Delay Curriculum Purchases - \$1,000,000+**

- 7-12 World Language, 9-12 Math
- Elementary ELA Pilot

**Consulting Contracts - TBD**

- Elimination of consulting contracts that are underutilized or not impacting student learning