

2026–27 Proposed Budget Actions

Key Priorities Driving Proposed Adjustments

- Decisions are guided by the goal of maintaining strong student experiences while ensuring long-term financial stability.
- Budget adjustments are intentionally focused away from the classroom whenever possible, prioritizing the protection of direct student instruction and core learning experiences.
- Proposed staffing reductions will occur through attrition, including retirements, voluntary resignations, and performance-based non-renewals.
 - There will be no reduction in force (RIFs).
 - There will be involuntary transfers.
- Some reductions in teaching positions achieved through attrition reflect declining or shifting enrollment patterns, allowing staffing levels to be aligned with current student numbers and minimal impact on class sizes.

Total budget savings as presented in this document: **\$7.5 million**

- Administration & District Office **\$2 Million**
- Operations & District Personnel **\$1.7 Million**
- Non-Personnel Savings **\$1.6 Million**
- Classroom Staffing **\$2.2 Million**

Matt Degner – Superintendent of Schools

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Administration

Potential Savings: \$500,000

Administrator Reductions and/or Reassignment

- District administrator(s) reassigned to building positions (2 FTE)
- Reduce administrative contract positions

Executive Cabinet Administrator 2026-27 Pay Freeze

District Office Savings

Potential Savings: \$1.5 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
- 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

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

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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)

Non-Personnel Adjustments

Potential Savings: \$1.6 million+

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

- This serves as a one-time, temporary savings
- 7-12 World Language, 9-12 Math, Elementary ELA Pilot

Software Expenses - \$300,000

- Annual expenses
- Categories of Expenses: Classroom Management, Assessment, Management, Productivity, Professional Development

Consulting Contracts - approximately \$250,000

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

Chromebook Resale

- This will be considered as part of a longer-term strategy after more engagement with staff and the community
- Not included in potential savings

Transportation - \$50,000+

- Reduce transportation costs for student events at the CFI or other trips

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Probationary Teachers

Potential Savings: \$200,000

Non-Renewal of Performance-Based Probationary Teachers - \$200,000

- Performance-Based Non-Renewals as recommended by building administrators
 - Savings that would not be included in the level-based adjustments

Elementary

Potential Savings: \$900,000

Elementary WRAM Savings - \$900,000

- Reduce the elementary classroom teaching positions accomplished through retirements and resignations
 - Adjustments based on 2026-27 enrollment

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

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