

Addision Central School District

Fiscal Year 2026



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Roadmap to the FY26 Budget

Board Direction:

1. **AOE Rule Priority:** *The Board ensures its annual budget aligns with its stated priorities and provides an equitable distribution of resources to help meet the needs and goals of every student*
 2. **Feasibility target of 2%**
 3. **Strategic Plan**
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Roadmap to the FY26 Budget

District Preparation & Planning:

1. Training in **Equity Based Financial Management**
 2. **“Zero based” budget strategy** employed to correct inequities. (Budget starts at zero, positions + programs are strategically added or deleted to achieve goals.)
 3. **7 Restructured Funding Blocks** to increase transparency and prioritize equity in the budget development process
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Roadmap to the FY26 Budget

Attention to Data & Policy:

1. **Uniform implementation** of class size (D6) and comparable staff-to-student ratios (D4):
 - Predictable, stable, equitable educational experiences for students
 - Equitable resource allocation (C29)
 2. **Alignment with statewide focus on affordability**
 3. **State + local performance data**
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Roadmap to the FY26 Budget

Staff & Community Feedback:

1. Spring '24 **Staff feedback survey** to share their perspective of where we are related to our Strategic Plan Goals (presented to the Board at their '24 Summer Retreat)
 2. Fall '24 **Community Conversations & Feedback Survey**
 3. January '25 [planned] **Staff Q+A & Community Input Session**
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Strategic Plan Targets: **Belonging**

- All students, staff, and families say they are safe, welcome + included at school with demonstrated improvement over time
- Evidenced-based measurement tool shows improvement in valuable family engagement
- Barriers to valuable family engagement have been identified and reduced
- Improvement identifying + addressing SEL and mental health needs impacting student and staff success
- Reduction in incidents of identity based harassment

Strategic Plan Targets: Access

- Comprehensive data used to identify + understand students' academic, social emotional, + mental health needs
- Full range of student needs equitably addressed. Alignment between what students need and experience at school
- Major resource allocation decisions analyzed to ensure impacts equitably shared + positively support historically marginalized students
- All facilities are safe, well maintained + equipped to support evidence-based, inclusive education practices
- Attract + retain a strong + diverse workforce to ensure consistent student access to high quality instruction

Strategic Plan Targets: **Success**

- Math + literacy proficiency increases to 80% by 2029
- Achievement gap between historically marginalized and gen pop. decreases 50% in math + literacy
- Grad rates increase to 90%. Gap between historically marginalized and gen pop. decreases 50%
- Chronic absenteeism and dropout rate between historically marginalized and gen pop. decreases 50%
- All grads are prepared for transition to adulthood

How the Strategic Plan shows up in our FY24 Budget

Belonging

- Dir of Equity, Inclusion + Restorative Practice brings greater diversity + practices to deepen inclusion + community
- Student Response Coords lead human centered approach to student response + support community to prevent + respond to identity based harm
- Create + maintain district-wide student conduct databases

Access

- Equity supports relate to student performance data
- New budget block created to ensure equitable opportunities across the district.
- Increase in Health FTE to enable wellness policy implementation

Success

- Investment in classroom-embedded math and literacy instructional specialists in K-8 to increase student success.
- Additional FTE to develop common local assessments and data systems in support of student success.

New Investments

Belonging

- 1 Director of Equity, Inclusion & Restorative Practice
- 3 Student Response Coordinators

Access

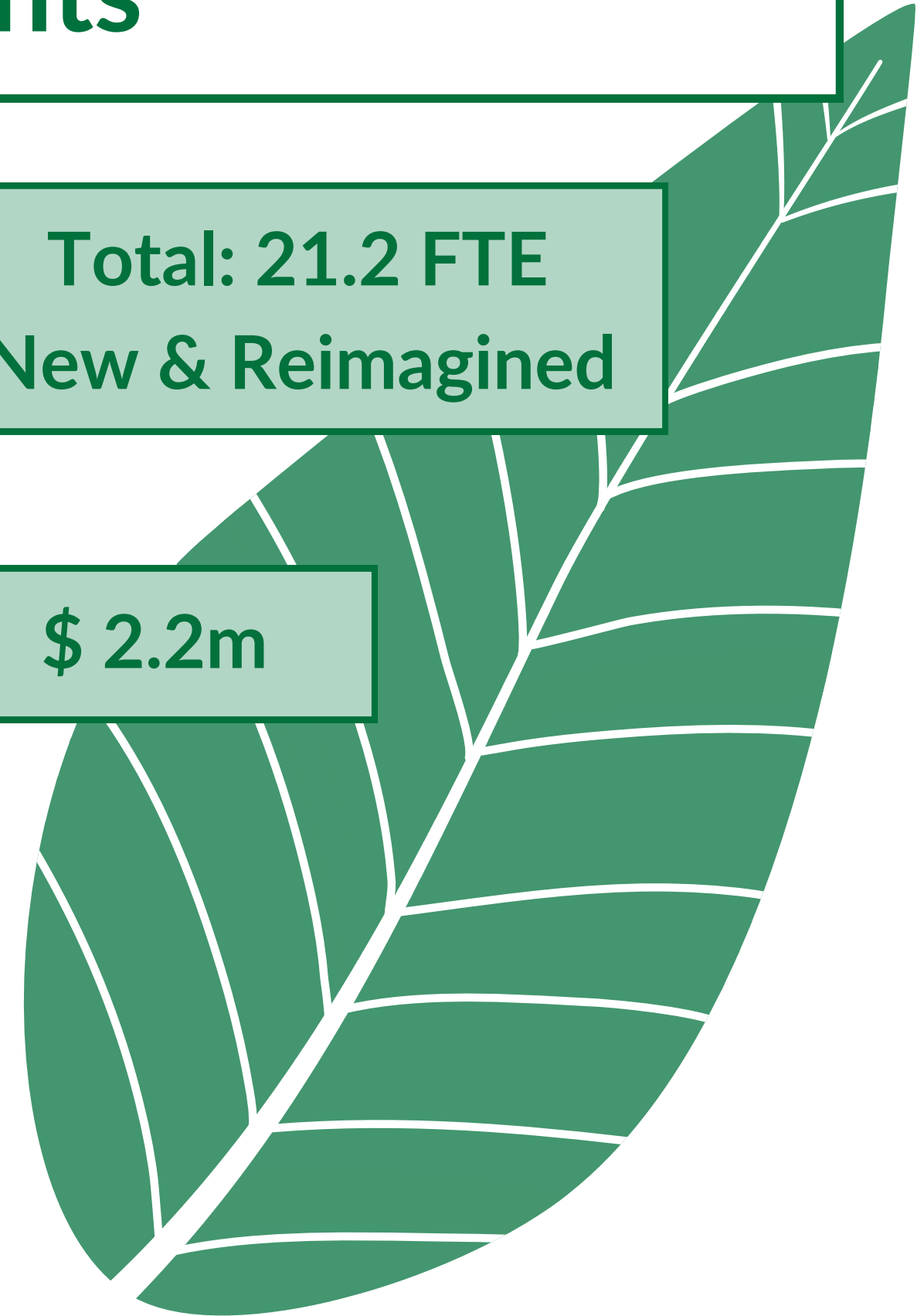
- 1 Director of Specialized Services
- 1.5 Curriculum Coordinators
- 2 FTE Health Educators
- 0.5 Library Assistant

Success

- 10 Instructional Specialists
- 2.2 FTE Flexible Pathways Team

**Total: 21.2 FTE
New & Reimagined**

\$ 2.2m



Sunsetting Positions & Structures

Block 3

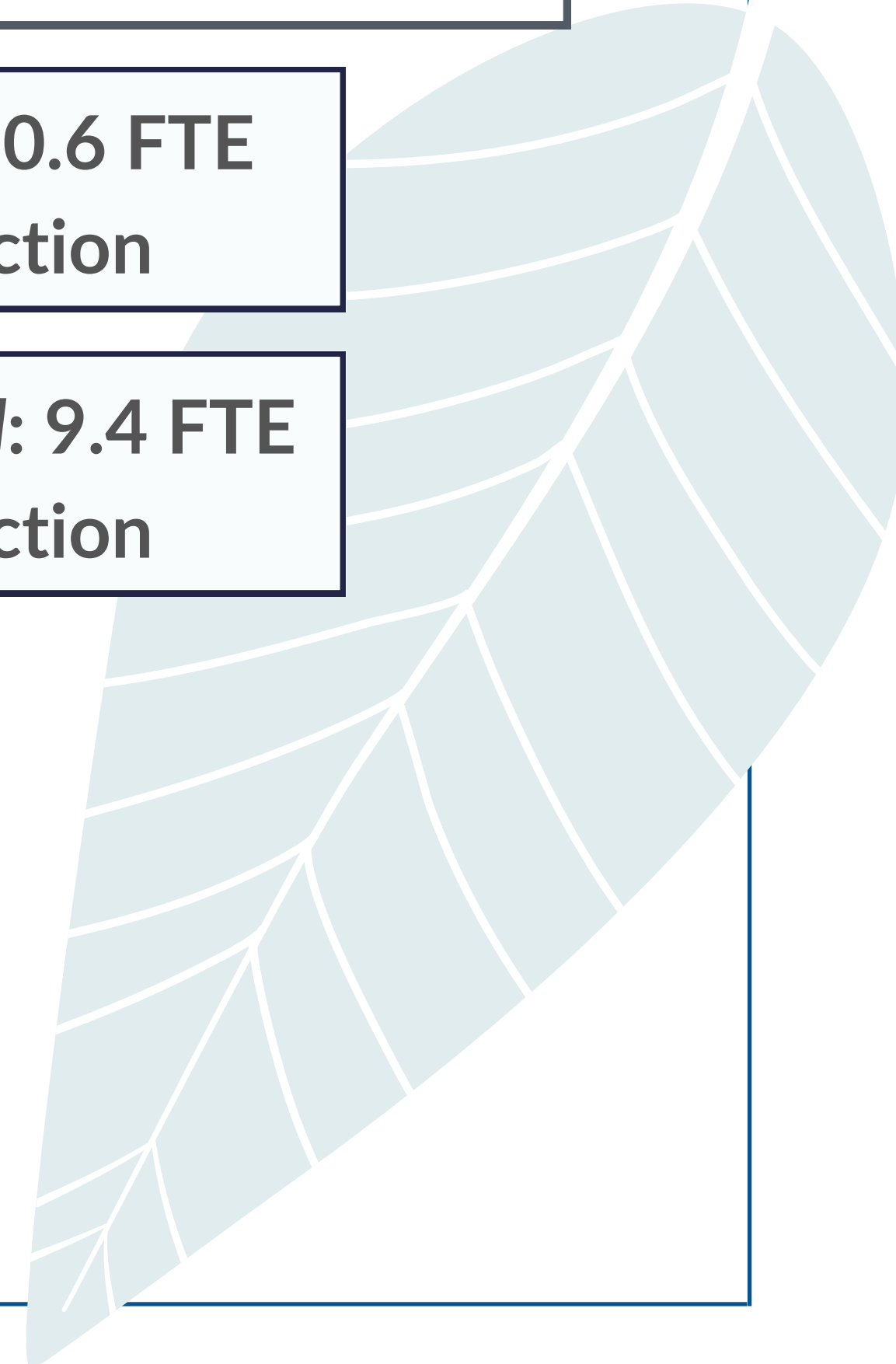
- 0.4 art K-5 small schools
- 8.5 (4.5 MH, 4 MUMS) general ed paras
- 6 Classroom Teachers K-5
- 1 Admin on Assignment
- 0.6 World Language MUHS
- 0.6 Individuals & Societies MUHS
- 1 Admin Assistant MUHS
- 1 Post secondary coordinator MUHS

Block 5

- 1 Asst. Superintendent of Equity & Student Services
- 2 Directors of Special Education
- 1 ACP Middle Administrator
- 1 ASPIRE Coordinator
- 1 PreK Outreach Special Educator
- 2 Behavioral Specialists/Consultants
- 4 Interventionists (2 MUHS, 2 K-5)
- 1 Speech Language Pathologist

**Total: 30.6 FTE
reduction**

***Net Total: 9.4 FTE
reduction***



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FY26 Budget Draft Highlights

- 1. Prioritizes student experience and success based on data**
 - Principal budget requests reflect strategies designed to meet data-based student success needs
 - 2. Invests in a high-quality licensed educator workforce**
 - Strategic reinvestment of some cost savings to support Strategic Plan implementation
 - 3. Provides Financial Transparency and Sustainability**
 - Creates the budget architecture to meet the Strategic Plan
 - Lowers taxes in every ACSD town
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