

ACSD Fiscal Year 2026 Budget Development



Direction from our Strategic Plan

Success

- Create consistent, data-informed, equity-based resource allocation systems.
- Collect, analyze, and report on the full range of student needs and resource allocation data.
- Recruit, hire, onboard, coach, and mentor staff with diverse identities to achieve strong retention.
- Prioritize facility and infrastructure planning to ensure equitable resource allocation and successful student outcomes.

Access

- Identify and address systemic barriers that affect student success in every classroom due to but not limited to, primary language spoken, socioeconomic status, disability status, or historically marginalized identities.
- Build capacity for culturally responsive practices by bringing in voices to help diversify the curriculum, facilitate difficult or courageous conversations, and put diverse resources into the community.
- Provide multiple pathways for K-12 students that are equally dynamic and celebrated to assure student success.
- Prioritize coherent and transparent professional development that aligns with district goals and targets, supports staff growth, and values diverse identities across our district.
- Continual evaluation for improved and consistent delivery of the district's coordinated curriculum to ensure student success.
- Prioritize early identification of developmental delays/disabilities or students at risk of development delays/disabilities to ensure early intervention that address student needs.

Belonging

- Build a system for universal wellbeing, positive culture, and a sense of belonging based on evidence-based practices that support youth.
- Elevate the importance of, and prioritize improvement of students' mental health.
- Put students and families who traditionally and historically experience marginalization first when engaging in decision making and planning.
- Develop policies and procedures to prevent and address identity based harassment.

How the Strategic Plan shows up in our FY26 Budget

Success

- Effective and efficient student services programming
- Uniform rules and resource allocation for class size and staffing.
- Sustain existing district expertise and proven practices
- An incremental approach to program development and growth

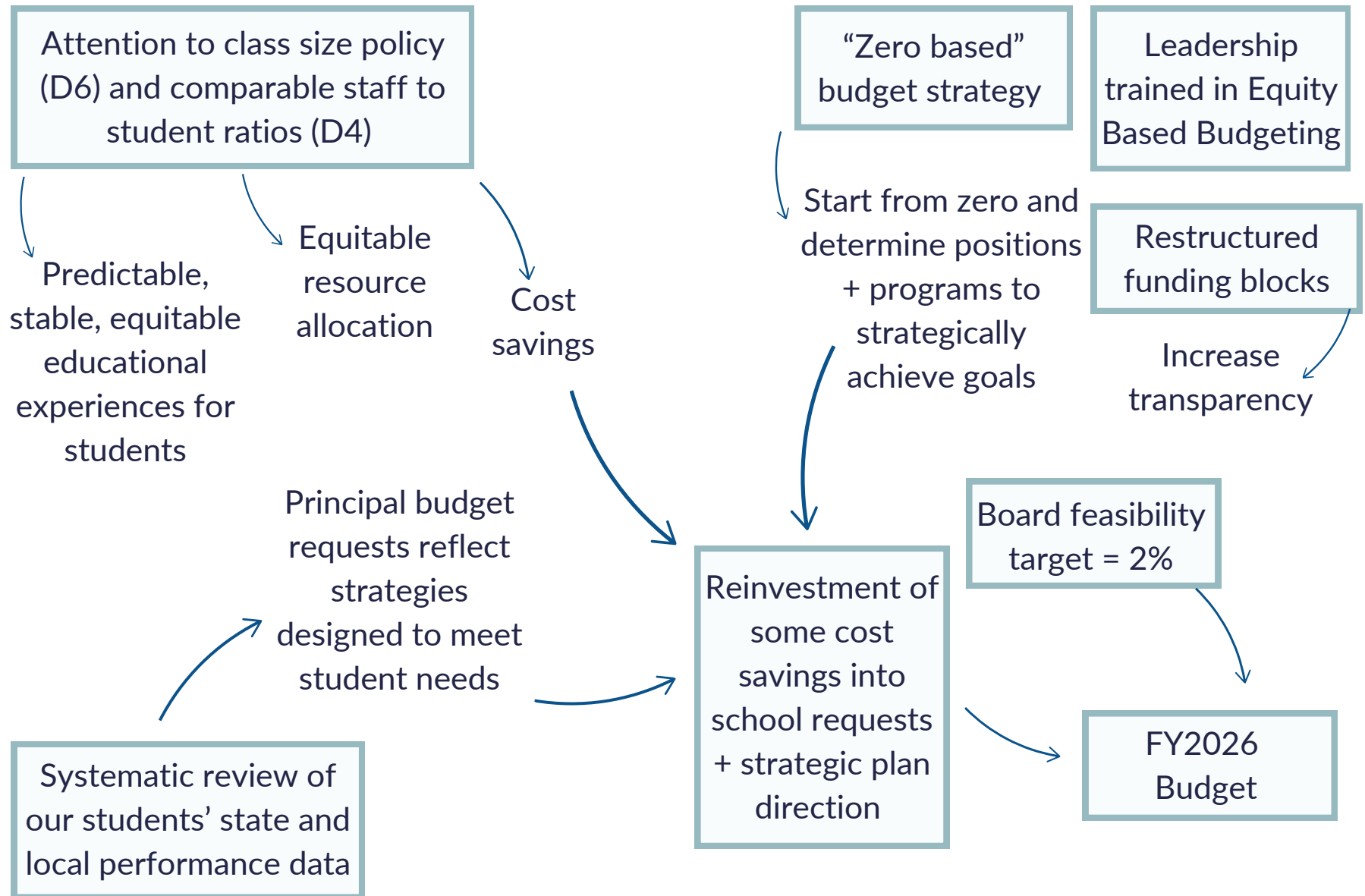
Access

- Increased student success through investments in data-driven equity supports
- New models for professional learning to ensure strong Universal Instruction
- Diverse and vibrant pathways to graduation
- Transparency in resource allocation and investments to ensure an equitable distribution for all students

Belonging

- Staffing and programming to develop and implement restorative practices
- Sustained efforts for response and repair
- Advancement on our commitment to Inclusion and Equity
- Strong, proactive wellness strategies

Planning & Paying for the FY26 Budget



Sunsetting Positions & Structures

Block 3

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

**Total: 29.6 FTE
reduction**

Block 5

- 1 Asdt Superintendent of Equity & Student Services
- 2 Directors of Special Education
- 1 ACP Administrator
- 1 ASPIRE Coordinator
- 1 Outreach Special Educator: PreK
- 2 Behavioral Specialists/Consultants
- 4 Interventionists

- End ACP lease at Vermont Sun
- 1 reduction in SLP service contract



New Investments

Block 3

- 1 Director of Equity, Inclusion & Restorative Practice
- 1.5 Curriculum Coordinators (MUMS, Mary Hogan)
- 2 FTE Health Educators (MUMS/MUHS)

Block 5

- 1 Director of Specialized Services
- 3 Student Response Coordinators (MUHS, MUMS, Mary Hogan)

Block 7

- 2.2 FTE Flexible Pathways Team at MUHS
- 9.5 Instructional Specialists

**Total: 20.2 FTE
New & Reimagined**

