



# **2025-26 General Fund Budget Hearing**

*May 6, 2025*

*REVISED May 8, 2025*

# Budget Goals for the 2025-26 Budget

*The budget will provide support for:*

1. Evidence-based training for faculty and staff in targeted areas of teaching, learning, student support, personnel management, facilities planning, and family engagement (*Administration, Program, and Capital*)
2. Investing in and maintaining rigorous, culturally rich, relevant, externally validated curriculum models, instructional materials, and technology solutions that promote improved student outcomes (*Program*)
3. Student support services including:
  - expanded social and emotional learning opportunities,
  - a strong mental health and related services team at each school, and
  - expanded opportunities for student participation in interscholastic athletics and clubs and activities (*Program*)
4. Collective bargaining agreements (contracts) that are supportive of the ongoing improvements in faculty and staff working conditions that are aligned to and directly supportive of the District's Strategic Points of Focus and Goals (*Program, Capital*)
5. **Continued investments in facilities and facilities staff to ensure that our buildings support and enhance teaching and learning environments that are safe, secure, healthy, and welcoming (*Capital*)**

# The 2025-26 Budget Bottom Line:

The proposed budget:

1. Reduces seven positions primarily through retirement or resignation
2. Maintains all student programming including courses, clubs, and sports
3. Adds a middle/high school reading teacher for both instruction and coaching
4. Adds indoor winter modified track to our athletics offerings
5. Includes support for the K-8 math program and K-5 reading and writing program
6. Supports ongoing training of staff in all areas of operations
7. **Includes a *Capital Outlay Project* that improves our energy efficiency at Springhurst and results in new aid to the district in 2025-26**
8. Carries a **3.18%\*** tax levy increase (established by the district) that results in a ***projected*** decrease in tax rate (established by the town) from \$20.7084/\$1,000 of assessed value to \$20.0551/\$1,000 of assessed value

***\*REVISED May 8, 2025***

# The 2025-26 Proposed Capital Outlay Project:

The scope is for the replacement of select exterior courtyard windows, single door including door hardware in the northwest courtyard, and replacement of select exterior courtyard windows, double door including door hardware in the southeast courtyard. The extent of the actual work to be constructed will be adjusted at the time of the contract price to keep the overall project cost at or below \$100K.