

## Reductions Budget (Below Level Service Scenario)

Receive less than level service - provides an outline of what would be impacted.

(as of 1-5-26)

**1.0% Increase - Estimated \$91,015,041 (-\$3.8M in Reductions)**

**Purpose:** Transparency of educational cuts and consequences.

Includes:

- Staffing & program reductions
  - Reductions in course offerings (electives, exploratories, APs, fine and performing arts, etc)
  - Increases to class sizes & study hall time
  - Fee Increases
  - Reductions in Administrative positions
  - No new/updated technology and materials
  - Deferred maintenance and school enhancements
- 

## Level Service Budget (Baseline / Middle Scenario)

What it takes to maintain all current programs and services exactly as they exist today.

**5.25% Increase - Estimated \$94,848,000 (+\$4.75M Increase to budget)**

**Purpose:** Maintains the existing visioning with the [addition of compliance needs](#) (\$395K; 12.1 FTE)

Includes:

- Contractual lane, salary & step increases (Teachers, ESPs, Admin, Transportation, etc.)
  - Known and **projected** special education staffing and out-of-district tuition increases
  - Transportation and Utility increases
  - Maintains all current programs, staffing levels, class sizes
  - No new initiatives or expansions without cutting from another area or consolidating
- 

## Strategic Investment Budget (Aspirational Scenario)

What it takes to move the district forward — aligned to a strategic plan & student needs.

**6.25% Increase - Estimated \$95,724,000 (+\$5.61M Increase to budget)**

**Purpose:** The vision of what we would like to do.

Includes:

- Expand social emotional supports
- STEM / Math special added back into Elementaries
- Assistant Principals at all elementary schools
- Lowering class sizes in critical grades
- Add a CTE shop
- Investing in curriculum materials or tech refresh cycles