

FY27 PROJECTED BUDGET UPDATE

January 21, 2026



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Deficit Budget/3M Scenario

- Projected Cuts
 - All Sports
 - All Afterschool Activities
 - Music and Middle and High School
 - 3 Admin Positions
 - 15 Student Facing Positions
 - K-1 Class Sizes of 25 students per class
 - 2-4 Class Sizes of 27-30 students per class
 - 5-12 Class Sizes of 30+ students per class

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6M Override Scenario

- Projected Cuts
 - All Sports
 - All Afterschool Activities
 - Music and Middle and High School
 - 2 Admin Positions
 - 10 Student Facing Positions
 - K-1 Class Sizes of 20-22 students per class
 - 2-4 Class Sizes of 22-25 students per class
 - 5-12 Class Sizes of 25-30 students per class

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9M Override Scenario

- Close to Level Budget for 4-5 years
- May need increase some fees