



**2026-2027
BUDGET &
PERSONNEL
UPDATE**

March 26, 2026

Budget Goals

Budget Update

Next Steps

Budget Calendar

AGENDA

A decorative graphic on the right side of the slide. It features a large yellow chevron shape pointing downwards, with a dark blue triangle at its base. The word 'AGENDA' is written in a bold, dark blue, sans-serif font, positioned to the right of the chevron.

Goals for the 2026-2027 Budget

Maintain a comprehensive education that the VCS District Community expects.

Continue to align resources toward the District's Strategic Plan.

Stabilize Reserves for future needs.

Maximize the use of every dollar spent.

Maximize the ability to generate aid for future years.

Transparency.

The Path Forward: Stability

Our Commitment to Students for the 26/27 School Year:

- **No** reductions in student programming.
- **No** layoffs of staff.
- **Maintaining** established class-size parameters.

Class-Size Parameters: Classes may lean toward the upper end of current parameters:


- **K–2:** 18–20 Students
- **3–6:** 21–23 Students
- **7–12:** Target below 25

Budget Update



Revenue - Expense Comparison

March 11, 2026

	2025-2026 Adopted	2026-2027 March 11, 2026	\$ Change	% Change
Local Sources				
Tax Levy	\$ 60,523,516	\$63,120,505	\$2,596,989	4.29%
Other	\$ 5,055,679	\$4,990,343	(\$ 65,336)	-1.29%
Total Local Sources	\$ 65,579,195	\$68,110,848	\$2,531,653	3.86%
State Sources	\$40,433,900	\$41,490,380	\$ 1,056,480	2.61%
Federal Sources	\$100,000	\$100,000	\$0	0%
Total Revenue 3-11-26	\$106,113,095	\$109,701,228	\$3,588,133	3.38%
Proposed Expenditures 3-11-26	\$109,771,405	\$117,360,097	\$7,588,692	6.91%
	-\$3,658,310	-\$7,658,869		

Bridging the Gap

March 26 2026

Previous Gap 3-11-26	\$7,658,869
Revenue Increase	(\$271,100)
Expense Reduction	(\$218,186)
<i>Subtotal</i>	<i>\$7,169,583</i>
26/27 Contingency Reduction	(\$575,000)
<i>Remaining Gap</i>	<i>\$6,594,583</i>
Appropriated Fund Balance	(\$6,594,583)
<i>Remaining Gap</i>	<i>\$0</i>

Adjustments

- **Revenue Increase - \$271,100**
 - Addition 1% Foundation Aid (1%)
- **Expenditure Reduction - \$218,186**
 - Staffing efficiencies
- **Contingency Adjustment - \$575,000**
 - 26/27 contingency reduction of 0.5%

Revenue - Expense Comparison

March 26, 2026

Local Sources	2025-2026 Adopted	2026-2027 March 26, 2026	\$ Change	% Change
Tax Levy	\$ 60,523,516	\$63,120,505	\$2,596,989	4.29%
Other	\$ 5,055,679	\$4,990,343	(\$ 65,336)	-1.29%
Total Local Sources	\$ 65,579,195	\$68,110,848	\$2,531,653	3.86%
State Sources	\$40,433,900	\$41,761,480	\$1,327,580	3.28%
Federal Sources	\$100,000	\$100,000	\$0	0%
Total Revenue 3-26-26	\$106,113,095	\$109,972,328	\$3,859,233	3.64%
Proposed Expenditures 3-26-26	\$109,771,405	\$116,566,911	\$6,795,506	6.19%
Appropriated Fund Balance	-\$3,658,310	-\$6,594,583		

Future Ramifications

- **Decrease in funds available to cover compounding structural budget deficit**
 - 27/28 Budget and beyond
- **Less funds available to bolster Reserves**
 - Operational *and* Capital

The Path Forward: Shared Leadership & Solutions

Long term financial strategies including, but not limited to:

- **Advocacy:** Direct outreach to Legislators and the Governor's Office.
- **Innovation:** "Community Partner" initiatives to find "outside the box" revenue and savings.
- **Efficiencies:** Optimize current practices to save money.
- **Goal:** Moving from short-term fixes to long-term fiscal health.

Next Steps

- **Monitor State Aid**
- **Continue to refine expenses without cutting programs**
- **Board of Education votes on the proposed budget at the April 16th Board of Education meeting.**

Budget Calender

Thursday April 16th

Review final budget and adopt

Tuesday May 5th

Budget Hearing

Meet the Candidates

Tuesday May 12th

Voter Registration in District Office

Tuesday May 19th

Budget Vote and BOE Election