



2026-27 PRELIMINARY BUDGET

Dr. Eric Jay Rosser, Superintendent



March 26, 2026



BUDGET OBJECTIVES

- Advancing student success by maintaining focus on Strategic Plan priorities
- Placing more certificated teachers in the classroom
- Creating greater efficiencies through staffing and program alignments
- Eliminating non-essential expenditures
- Long-term financial sustainability



STRATEGIC PRIORITIES GUIDING THE BUDGET

- Early literacy and strong academic foundations
- Student engagement, belonging, and wellbeing
- Equitable access and meaningful family partnership
- Staff support, stability, and professional growth
- Safe, reliable, and effective District operations



CLOSING THE BUDGET GAP RESPONSIBLY

- Central Office reductions and budget controls
- Reconstitution of school-based staffing formulas
- Contract and vendor evaluations
- Reduction of leasing obligations
- Strategic use of fund balance under strict guardrails
- Investment and debt restructuring





ON-GOING FISCAL THREATS

- Reduction in Federal funding
 - Title Funding
 - IDEA Funding
- Reduction in School Health Services Grant
- Increasing Charter School costs
- Unfunded Mandates
- Insufficient funding for Portrait of a Graduate Framework
- Increase in Utility costs
- Increase in Transportation costs





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