

ADMINISTRATIVE REPORT

DATE: April 23, 2026
TOPIC: #7.1 - Planning for the Next Five Years
PRESENTER: Julie Nielsen, Superintendent
Kelly Jansen, Assistant Superintendent
Kris Blackburn, Director of Business Services

REFERENCE TO POLICY/STATUTE: Fund Balance Policy 701.2

A. PURPOSE OF REPORT

- a. To share the current reality related to fund balance projections and the state of the budget.
- b. Outline the budget adjustment process needed to address our immediate priority.
- c. Introduce our Planning for the Next Five years timeline, which will encompass work in the areas of:
 - i. Balancing enrollment across our schools. This area will include the need for boundary adjustments to balance enrollment across all levels.
 - ii. Use of facilities and facility improvements. This will include conversations around facility needs across the district, along with the potential of consolidation and repurposing of existing schools/facilities.
 - iii. Review and delivery of programs across the district. This will include a look into course offerings, delivery models, magnet programs (delivery and location) and an overall review of what programs and opportunities the district offers.
 - iv. A look at additional funding needs that would allow us to continue to offer the programs and services that we currently do.



- d. This plan will include opportunities for input and feedback from staff, families, community members and business leaders.
- e. Upon completion of planning for the Next Five Years (2028–2033), we will have a clear plan moving forward. We recognize this process will be challenging and personal. Collectively, we will need to work together aligning our priorities with the funding available.

B. RECOMMENDATION

- a. Information

C. CONNECTION TO STRATEGIC PRIORITY

- a. Student Experience
- b. Mastery of Learning and Expectations
- c. Student Pathways and Systemic Supports
- d. Operations, Staffing, and Finance
- e. Engagement and Partnerships

