

Community Budget Roundtable Business Services

April 20, 2026



How a Budget Should Work

A strong budget:

- Aligns resources to strategies
- Stakeholders (this includes the Community) understands the funds available
- Balances short-term needs and long-term sustainability
- Connects spending to student outcomes

Goal: Funding what moves achievement forward



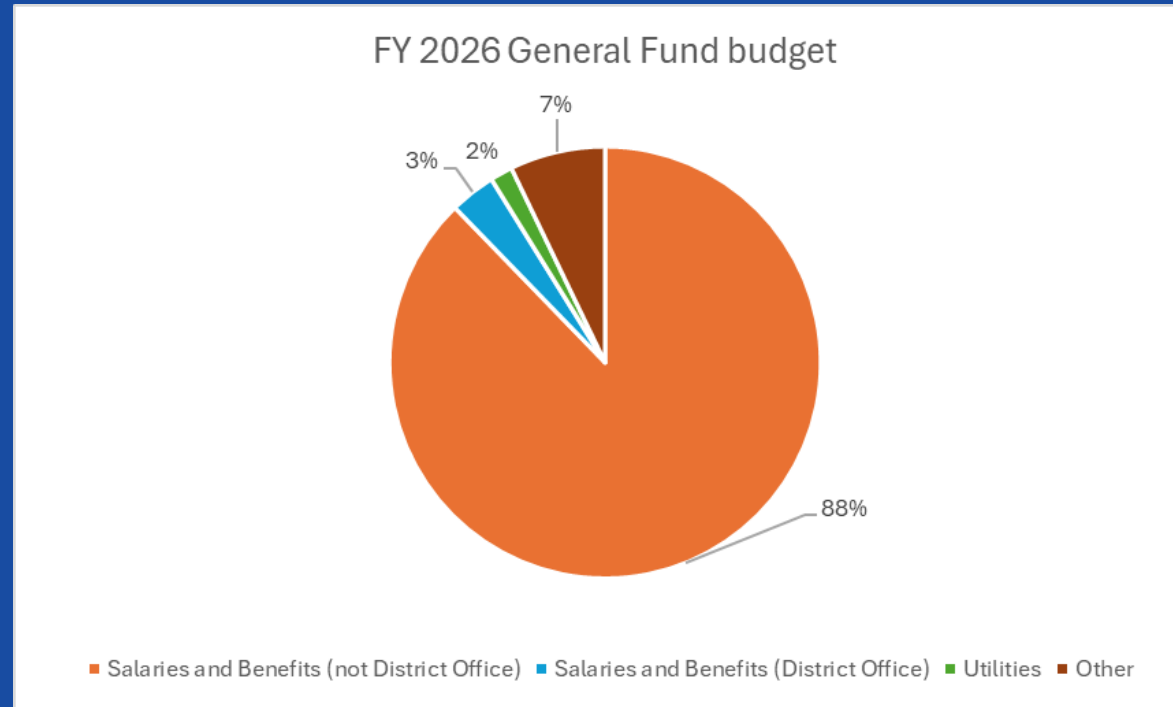
Our District General Fund Revenue

Our 2026 General Fund revenue comes from:

- Local - \$94 million
- State - \$124 million
- Other (primarily Federal) - \$17 million



Our District General Fund Reality



Most funding supports people and utilities. Discretionary flexibility is naturally limited.

What This Means for School Budgets

- School budgets are staffing-driven
- The limited funds available after staffing require thoughtful trade-offs
 - Based on your current data are there any current initiatives that you believe can be cut to better allocate available funds?
 - Are there new initiatives that you believe would better support student outcomes and generate a positive return on the investment?
 - Instructional resource funding will be reviewed and approved by your respective Assistant Superintendent.

Data driven funding decisions are key to the success of the District. That requires input and dialogue with the schools.



Budget Review & Requests

As we review budgets together:

- Provide data to support new and old initiatives
- Clarify one-time vs. recurring items
- Connect requests to:
 - Student need
 - Measurable outcomes
 - Sustainability

Focus: Transparency and dialogue to ensure positive data driven results.

