



The five-year plan shows widening budget gaps and points to continued reductions in staffing, school footprint changes, and increasing pressure on student programming.



STAFFING



SCHOOLS



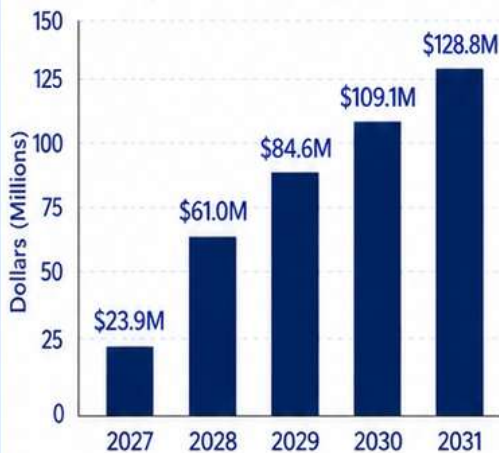
PROGRAMS



PRESSURE

1. The Financial Picture

Projected Annual Deficits



The plan begins with the 2026–27 budget and projects growing structural gaps over the next four years.

2. Staffing Impact



- Staffing levels will continue to be evaluated as enrollment declines and school footprint changes are implemented.
- Staffing reductions of about 4% to 5% per year will be needed from 2028 to 2031.
- Areas of focus include Teachers on Special Assignment, vacancies, non-school-based personnel, and administration.



Less staffing capacity can mean fewer adults available to support students across schools and programs.

3. School Closures and Footprint Changes



2024–25

The District closed 11 schools and 5 school buildings, and opened 5, new schools.



End of 2026

Northwest Middle School is planned to close at the end of 2026.



2027–2031

Additional school closures and footprint adjustments will need to be considered.



The plan links these changes to staffing efficiency, expenditure reductions, and better alignment with enrollment.

4. Pressure on Student Programming

As revenues are reduced, students may feel the impact through:



Fewer school-based supports and less program flexibility



Pressure on electives, enrichment, and specialized offerings



More changes in school locations, schedules, or service delivery



Tighter alignment of programs to enrollment and available funding



Reduced access to interscholastic athletics



Bottom line: fewer resources can limit the range of opportunities available to students.

5. What Is Driving the Pressure?



Flat local revenue and unpredictable federal and state funding.



Rising charter tuition costs



Increasing employee health insurance costs



Higher transportation contract costs



Increases in utility costs



Long-term enrollment decline



What the Plan Signals

The plan does not replace the annual budget, but it signals that without additional revenue or major cost changes, RCSD will continue facing difficult choices that affect staffing, schools, and student opportunities.