Budget Adjustment Update

September 10, 2026

Kelly Jansen, Assistant Superintendent
Kris Blackburn, Director of Business Services

Budget Adjustment Process & Planning for the Next 5 Years

BUDGET ADJUSTMENT PROCESS

Now through November
Reductions implemented in the Fall of 2027

&

PLANNING for the NEXT 5 YEARS

August through Next November (2027)

Goals of the Budget Adjustment Process

- Develop a short-term plan to address the deficit spending for the upcoming school year, with the changes to be implemented in the 2027-28 school year.

- Move ideas that need a longer “runway” for implementation on to the Planning for the Next 5 Years Process.

Planning for the Next Five Years

This project encompasses the next 5 years of planning for the district (2028-2033), with attention to:

- **Enrollment Imbalances/Boundaries:**
  - Ensure schools are utilized to maximize efficiencies with staffing and program delivery.
- **Facility Longevity:**
  - Planning for long-range updates and potential bond projects.
  - Examining the use of existing space through repurposing and/or consolidation.
- **Program Optimization:**
  - Reviewing and refining how and where we deliver programming.
- **Additional Funding Needs:**
  - Operating Levy
  - Capital Projects Levy

Budget Planning Timeline

DISTRICT WORK

Program Facilitators generate list of initial recommendations for budget adjustments.

2026

April-Aug

2026

Aug-Nov

FEEDBACK LOOPS

Scheduled staff meetings, Steering Committee meetings, and community meetings to gather input on the budget adjustment considerations.

BOARD ACTION

First Reading of budget adjustment recommendations to be implemented in the 2027-28 school year.

2026

Nov

2026

Dec

FINALIZE PLAN & INFORM COMMUNITIES

Implement the approved the budget adjustments.

Move the recommended additional budget adjustments that require more planning to the "Planning for the Next 5 Years" process.

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District Work & Informing the Community Important Dates

SoWashCo Staff Presentations

September 15

Presentation will be provided to District Leaders that includes the **Program Considerations** and an opportunity for to provide input.

Between September 22 and October 2

District Leaders will present the information to their staff and field questions.

October 4

Staff survey to provide input on budget adjustment considerations closes.

District Work & Informing the Community Important Dates

Community Session Opportunities

October 6

All District Advisory Meeting

October 19

Citizens Financial Advisory Committee (CFAC) Meeting

October 20

Open Community Session
ERHS
6:30-8 p.m.

October 29

Open Community Session
PHS
6:30-8 p.m.

November 2

Open Community Session
Central Park
9:30-10:30 a.m.

November 4

Open Community Session
WHS
6:30-8 p.m.

November 5

Open Community Session
Jerry's Community Room
9:30-10:30 a.m.

November 6

Open Community Session
District Service Center
9:30-10:30 a.m.

District Work & Informing the Community Important Dates

Steering Committee Work

September 21

Review list of budget adjustment considerations for each program area

October 12

Review new budget adjustment considerations from staff survey.

October 19

Budget adjustment considerations become recommendations.

November 2

Make final budget adjustment recommendations for School Board.

Budget Planning Timeline

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April-Aug

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Difficult Work Ahead

- Conversations about the next five years will be difficult.
- It will include loss of staff, programs and services that we have become accustomed to.
- Discussing fiscal constraints is rarely comfortable, especially when it affects the projects, people and work that we care most about.
- We have a responsibility to operate within our means. With declining enrollment, we have fewer students in our incoming class than those graduating (from 1500 to 1200).

Thank You

Stay Informed on the Process



Now Live on the Website
sowashco.org/next-5yrs