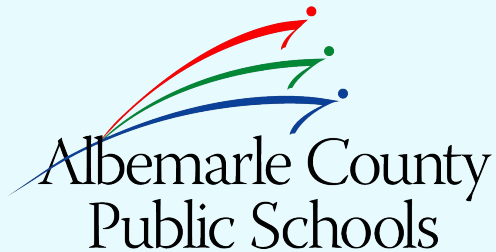


School Board Priorities

School Board Work Session – September 24, 2026





Goals of this work session

Identify three School Board Priorities the Superintendent can use to develop a focused budget and make recommendations when resources do not allow every need to be funded.

These priorities will:

- Inform evaluation of new requests and competing needs
- Help identify areas to protect if reductions are required
- Support clear and consistent public communication
- Inform the beginning of a strategic planning process

Agenda

1

FY 27 Budget Review & 5-year Financial Forecast

15 minutes

2

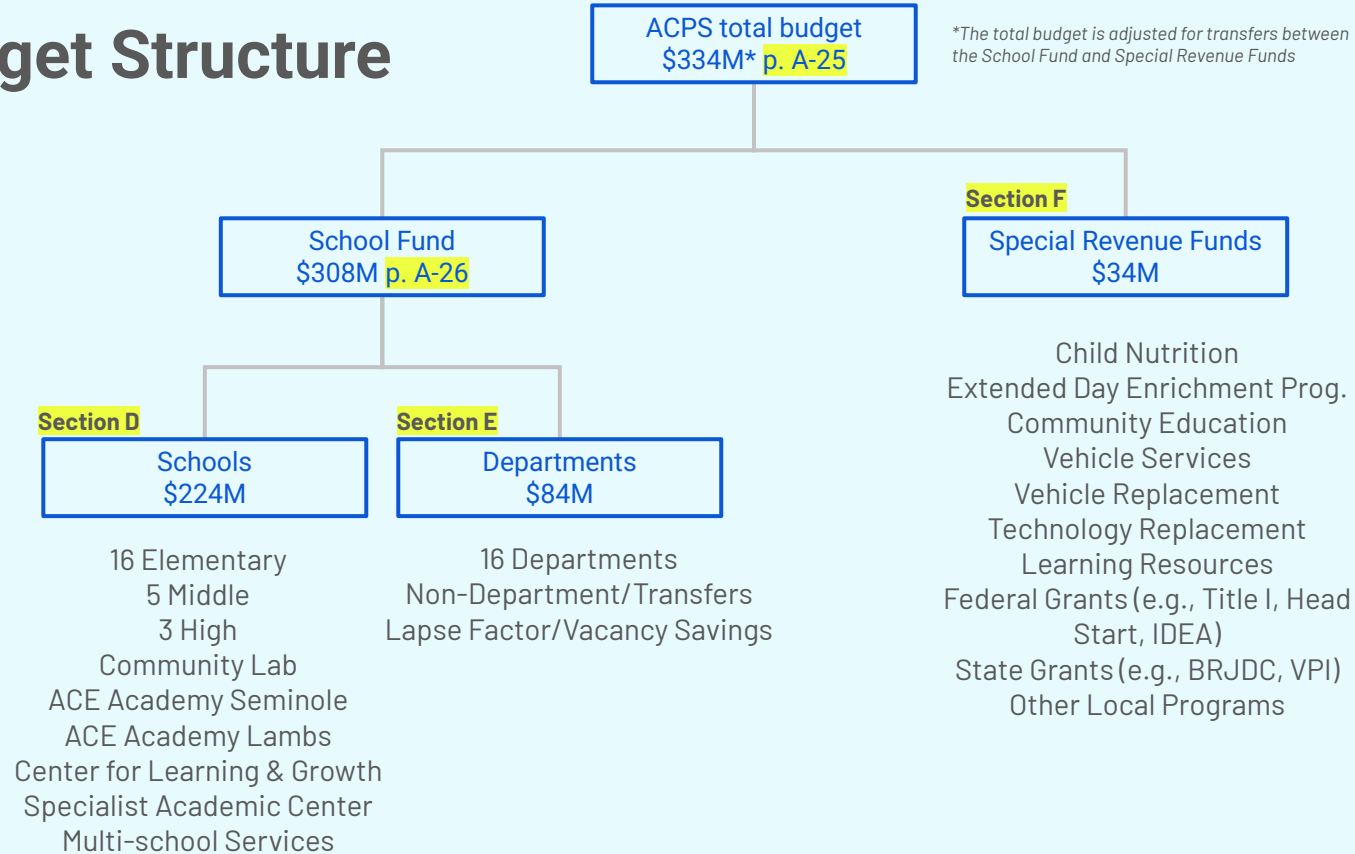
Prioritization Exercise for FY 28 and Beyond

45 minutes



FY 27 Budget Review & 5-year Financial Forecast

Budget Structure



**The total budget is adjusted for transfers between the School Fund and Special Revenue Funds*

Fall Enrollment Projection p. G-3

- Each year, using September 30 enrollment data, a one-year and 10-year enrollment projection is developed
- One-year projection is used for the annual budget process
- Class sections are developed based on the enrollment projections
- Operating budgets are allocated based on the enrollment projections
- Economically disadvantaged students are also projected, which will impact staffing and operating budgets

Staffing Allocations + Operating Budgets = School Budgets Section D

Staffing Standards Examples

- Example 1: Kindergarten and 1st Grade (K-1) Teaching Assistants (TA) & Lunch Coverage [p. G-6](#)
 - One 4-hour TA is assigned for each K-1 classroom section, a 0.55 Full-time Equivalent (FTE); 56.7 FTE division-wide [p. G-23](#)
 - 30 minutes block of lunch coverage per two sections, a 0.07 FTE Equivalent; 9.7 FTE division-wide [p. G-23](#)
- Example 2: Nurse staffing [p. G-11](#)
 - One Nurse per school
 - Two Nurses per school if enrollment is greater than 750 (unfunded)
 - Three Nurses per school if enrollment is greater than 1,000 (unfunded)
 - 28 FTE division-wide [p. G-24](#)

Some staffing standards are based on student enrollment, while others are allocated per school.

While larger schools have more overall staffing, they generally have lower per pupil costs.

Not all standards are fully funded.

Learning Resources Fund p. F-16

Revenues	Expenditures
Funded by a transfer from the School Fund p. E-27. In FY 27, transfer increased to \$1,400,000 annually (from \$600,000 annually). In FY 27, a one-time transfer from the School Fund balance of \$600,000 is approved. Learning Resources Fund balance can be retained from year to year.	\$1.4 Million Recurring Covers the baseline annual operational costs of textbook, software license, and curriculum adoptions across all grade levels and disciplines. ○ Annual digital learning subscriptions ○ Recurring consumable workbooks and replacement copies of physical textbooks ○ Multi-year licensing renewals for core subjects \$600,000 One-Time Bridge funding specifically for targeted, multi-year curriculum adoption cycles that require high upfront costs without permanently increasing the division's annual operating budget.

5-year Financial Forecast: Expenditures

Major cost drivers and contractual obligations

- Health care costs to increase 8% per year
- Special Education staffing costs will increase each year
- FY 28: Replace one-time funding sources with recurring funding sources
- FY 28-29: Average salary increase will be 4%+ per the current collective bargaining agreement
- FY 30: Collective Bargaining - new negotiations for a second contract
- FY 30: Northern Feeder Pattern Elementary School operating costs

Prioritization Exercise for FY 28 and Beyond

**A budget is not just a
collection of numbers, but
an expression of our values
and aspirations.**

— Jack Lew, former US Treasury Secretary



VALUES
COMMITMENTS
THAT DRIVE
HIGH-QUALITY
LEARNING
EXPERIENCES
FOR ALL

EQUITY

We will provide every student with the level of support necessary to thrive.

EXCELLENCE

We will mitigate barriers and provide opportunities for every student to be academically successful.

FAMILY AND COMMUNITY

We will engage with and share the responsibility for student success with families and community partners.

WELLNESS

We will support the physical and emotional health of our students and staff.

**STUDENT
ACHIEVEMENT**

Short-term: Students experience academic achievement while enrolled in our school system.

Long-term: Students become lifelong contributors and leaders in our dynamic and diverse society.

OPERATIONAL RESOURCES

Safe & effective physical environments

Health / nutrition resources

Transportation resources

Technology infrastructure

LEARNING RESOURCES

Curricular resources

Assessment resources

Student resources (*e.g. curricular & co-curricular resources, learning technologies, student equipment*)

HUMAN RESOURCES

Staffing levels

Staff recruitment

Professional learning

Staff retention

COMMUNITY RESOURCES

Communication resources and infrastructure

Partnerships in support of students and families

EQUITY

We will provide every student with the level of support necessary to thrive.

EXCELLENCE

We will mitigate barriers and provide opportunities for every student to be academically successful.

FAMILY AND COMMUNITY

We will engage with and share the responsibility for student success with families and community partners.

WELLNESS

We will support the physical and emotional health of our students and staff.

Prioritization Process: Personal Response

Using the bank of provided sample priorities, each Board member independently identifies up to three areas they believe should receive the greatest emphasis for any additional investments beyond that which has already been committed.

- **Side 1 of Card:** Write the phrase from the word bank of your priority, providing an example as it applies to your understanding of that priority.
- **Side 2 of Card:** Address one or more of the following rationales for your choice:
 - **Impact:** This priority will cause meaningful improvement of student outcomes.
 - **Urgency:** This priority addresses an immediate or growing need.
 - **Reach:** This priority has the potential to benefit a large range of stakeholders.
 - **Alignment:** This priority is aligned with organizational and Board commitments.
 - **Clarity:** This priority is clear enough to guide decisions and take actions.

Prioritization Process: Collective Response

The Board works together as a team to identify alignments between and among personal priorities that will inform collective decision-making:

- **One Board member starts the process** by sharing one priority they identified alongside the rationale that most contributed to their recommendation.
- **All Board members who chose that shared priority** place their card on the table. Members may address an additional rationale for that recommendation if it has not yet been stated.
- **The Board member to the immediate left** of the one who started that priority area discussion then introduces one of their recommendations.
- **The process continues** until all recommendations have been collected.

Prioritization Process: Synthesis

Following the final recommendation being shared:

- **The facilitator provides a high-level overview** of the collection of recommendations.
- **The Board uplifts the three priority areas they have identified**, providing a clarified title for each priority area if desired.
- **The Board discusses additional questions** they seek to have addressed around these three priorities over the upcoming months to inform future decisions.

Questions/Discussion

