

2026-2027 General Fund Budget Priorities

The following budget priorities have been identified as the basis of the development of the District's 2026-2027 budget. As the Board of Trustees and Administration work through the budget development process in the coming months, these priorities may be adjusted or modified to meet identified needs of the District.

- Create a budget using current law funding levels and identify and quantify continued areas of underfunding to support state legislative advocacy efforts.
- Strive to maintain the budget cuts implemented in the 2023-2024 and 2024-2025 budgets while dealing with deficient state funding in areas such as special education, safety and security, and transportation.
- Use conservative student growth projections in staffing and budgeting given the apparent housing slow down and lower than expected enrollment growth based on recent and current student enrollment. Uncertainty with the economy and fluid student attendance patterns leads to uncertainty with student enrollment projections.
- Staff at levels that meet student needs (including services, such as special education, career and technical education, ESL, etc.).
- Limit creating new positions except where necessary and use natural attrition to decrease expenses where possible.
- Work to maintain the 2025-2026 new and increased pay opportunities based on current funding levels.
- Include funding to purchase instructional materials that align with our instructional focus for the year.
- Include funding to purchase technology to implement the District's technology plan and for new classrooms attributable to student growth that is consistent with the standard in existing classrooms.
- Include funding to provide for the basic operations of the District, such as utilities, maintenance services, custodial services, grounds services, insurance, etc.
- Take into consideration the makeup of the District's primarily residential property tax base.