

# FY26 Tentative Budget Overview

December 11, 2024

# FY26 Tentative Budget

- The tentative or preliminary budget draft provides an early look at key drivers of the FY26 budget.
- The intent is to give early visibility into our budget projections and highlight any known key changes from FY25.
- The purpose is to provide SC and Community an initial look at the key financial drivers and share thinking and questions about the next steps and goals of budget development.
  - Feedback from this discussion and the December budget hearing will inform the development of the recommended budget.



# FY26 Tentative Budget Overview

At this time built to be a carry forward/level services budget

- Provides for the same program scope, class size, course offerings, and services as provided in FY25.
- Includes level staffing but does not prevent changes (reorganization) in staffing for 2025-2026.

Does not contain Principal & Director staff and capital requests.

- These requests are presented in the ***FY26 Tentative Budget as Expanded Effort & FY26 Capital Requests***
  - Included with the requests are current financial offsets derived from the reorganization, restructuring, or reduction of staff. This will be further developed throughout the process.
- All staffing requests support the work outlined in the Strategic, District, and School Improvement Plans as well as our ongoing commitment to student achievement.
- Capital requests represent planned capital investments and preventative maintenance commitments outlined in the Five-Year Capital Plan or a newly identified need that can't be absorbed in a department or school-based budget without new revenue.

FY26

Tentative Budget  
Scenarios

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**Inclusive of Expanded Effort**  
**\$33,827,560 / 10.37%**

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**Carry Forward-Level Services**  
**\$33,498,995 / 9.01%**

# FY26 Tentative Budget Scenarios

<b>Planning Scenario</b>	<b>FY25 Adopted Budget</b>	<b>FY26 Tentative Budget</b>	<b>\$Change</b>	<b>\$ Over 2.5%</b>	<b>Gap To Actual / Scenario</b>
FY26 TB	\$30,730,522	\$33,498,995	\$2,768,473	\$2,000,209.95	
2.5% Scenario	\$30,730,522	\$31,498,785.05	\$768,263.05	\$0.00	\$2,000,210
3.5% Scenario	\$30,730,522	\$31,806,090.27	\$1,075,568.27	\$307,305.22	\$1,692,905
4.5% Scenario	\$30,730,522	\$32,113,395.49	\$1,382,873.49	\$614,610.44	\$1,385,600
5.5% Scenario	\$30,730,522	\$32,420,700.71	\$1,690,178.71	\$921,915.66	\$1,078,294

# Next Steps

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Public Input

~February 4th- Budget Hearing



December/ January Development of Recommended Budget

~January 7<sup>th</sup> School Committee Meeting

~January 21st School Committee Meeting



February FY26 Budget Adoption

~March 4<sup>th</sup> – School Committee Meeting

FY26  
Tentative  
Budget  
Scenarios

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**Inclusive of Expanded  
Effort \$33,827,560 / 10.07%**

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**Carry Forward-Level  
Services \$33,406,406 / 8.71%**

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**Targeted to 2.5%  
Growth \$31,523,406 / 2.5%**