

Status	Item #	Budget Action	2025-26 Proposed Expenditure Reductions & Revenue Enhancements	2025-26 FTE Reductions	2026-27 Proposed Expenditure Reductions & Revenue Enhancements	2026-27 FTE Reductions	2027-28 Proposed Budget Reductions & Revenue Enhancements (Ongoing Reductions)	2027-28 FTE Reductions	Total 2 Year Savings (through 2026-27)	Total 3 Year Savings (through 2027-28)	Strategic Resource Alignment Committee Recommendation	Superintendent's Recommendation	Total 3 Year Savings (through 2027-28) Superintendent Recommendation	Board Decision
A. Revenue Enhancements. This section highlights increases to the revenue budget.														
Blank	A-1													
Blank	A-2													
A. Subtotal Revenue Enhancements			0	0	0	0	0		0	0				
B. Certificated Administration. This section highlights reduction in the expenditure budget														
Proposed	B-1	Management (DO)	0	0	422,250	1.2	428,584		422,250	850,834	<input type="checkbox"/>	<input type="checkbox"/>		
Proposed	B-2	Management (Site)	0	0	297,000	1	301,455		297,000	598,455	<input type="checkbox"/>	<input type="checkbox"/>		
Proposed	B-3	Admin IEP Sub Coverage	0	0	300,000	0	300,000		300,000	600,000	<input type="checkbox"/>	<input type="checkbox"/>		
Blank	B-4		0	0	0	0	0		0	0	<input type="checkbox"/>	<input type="checkbox"/>		
B. Subtotal Certificated Administration			0	0	1,019,250	2.2	1,030,039		1,019,250	2,049,289				
C. Classified Administration. This section highlights reductions in the expenditure budget.														
Proposed	C-1	Management (DO)	0	0	352,600	2.75	357,889		352,600	710,489	<input type="checkbox"/>	<input type="checkbox"/>		
Blank	C-2		0	0	0	0	0		0	0	<input type="checkbox"/>	<input type="checkbox"/>		
Blank	C-3		0	0	0	0	0		0	0	<input type="checkbox"/>	<input type="checkbox"/>		
Blank	C-4		0	0	0	0	0		0	0	<input type="checkbox"/>	<input type="checkbox"/>		
C. Subtotal Classified Administration			0	0	352,600	2.75	357,889		352,600	710,489				
D. Certificated Personnel. This section highlights reductions in the expenditure budget.														
Proposed	D-1	Teacher - Enrollment/Attrition (TK-8)	0	0	2,295,440	17	2,329,872		2,295,440	4,625,312	<input type="checkbox"/>	<input type="checkbox"/>		
Proposed	D-2	Guest Teacher Funding Reduction	0	0	400,000	0	400,000		400,000	800,000	<input type="checkbox"/>	<input type="checkbox"/>		
Blank	D-3		0	0	0	0	0		0	0	<input type="checkbox"/>	<input type="checkbox"/>		
Blank	D-4		0	0	0	0	0		0	0	<input type="checkbox"/>	<input type="checkbox"/>		
D. Subtotal Certificated Personnel			0	0	2,695,440	17	2,729,872		2,695,440	5,425,312				
E. Classified Personnel. This section highlights reductions in the expenditure budget														
Proposed	E-1	District Office	0	0	91,300	1	92,670		91,300	183,970	<input type="checkbox"/>	<input type="checkbox"/>		
Blank	E-2		0	0	0	0	0		0	0	<input type="checkbox"/>	<input type="checkbox"/>		
Blank	E-3		0	0	0	0	0		0	0	<input type="checkbox"/>	<input type="checkbox"/>		
Blank	E-4		0	0	0	0	0		0	0	<input type="checkbox"/>	<input type="checkbox"/>		
E. Subtotal Classified Personnel			0	0	91,300	1	92,670		91,300	183,970				
F. Other. This section highlights reductions in the expenditure budget.														
Proposed	F-1	Zoom Renewal	10,000	0	10,000	0	10,000		20,000	30,000	<input type="checkbox"/>	<input type="checkbox"/>		
Proposed	F-2	SPED	0	0	2,000,000	0	2,030,000		2,000,000	4,030,000	<input type="checkbox"/>	<input type="checkbox"/>		
Proposed	F-3	Employee Work VISA Reduction	0	0	100,000	0	100,000		100,000	200,000	<input type="checkbox"/>	<input type="checkbox"/>		
Proposed	F-4	Vacant Positions	300,000	0	0	0	0		300,000	300,000	<input type="checkbox"/>	<input type="checkbox"/>		
Blank	F-5		0	0	0	0	0		0	0	<input type="checkbox"/>	<input type="checkbox"/>		
Blank	F-6		0	0	0	0	0		0	0	<input type="checkbox"/>	<input type="checkbox"/>		
F. Subtotal Other			310,000	0	2,110,000	0	2,140,000		2,420,000	4,560,000				
Summary of Recommendations														
* Total Revenue Enhancements and Budget Reductions			310,000	0	6,268,590	23	6,350,469		6,578,590	12,929,059				