Target Amount = 12 to 15 million (includes 2 to 2.5 million added to fund balance)

DRAFT FY27 Budget Reduction Planning Document

This summary document will be updated as we progress through the budget planning season and will be finalized once the FY27 budget reduction plan is presented to the LRSD Board in February of 2026.

Budget Reduction Source	FTE Impact	Approximate Budget Reduction Costs (salary + benefits)
District Leadership/Superintendent Cabinet • 1 position reduction ($153,000.00) • Reduction of days in Superintendent's Contract ($5,226.48)	2	$158,226.00
Network Level Personnel Changes • +2 Elementary Multi-Site Facilitators (+$120,000)	+2	+172,000.00
District Office Personnel Reductions • Reduction of 12-month employee contracts by 5 days • Positions identified for elimination or contract reductions • +1 Communications position based on Marketing/Communications audit in progress ($TBD)	332 9 +1	$415,561.00 $473,000.00 +$95,000.00 - 100,000.00
School-Based Administrative & Admin Support Reductions • ECE Coordinators, Elementary, K-8, & Middle School Principals to 11.5-month contracts ($) • Reduction of High School Principal Contracts by 5 days • Assistant Principal Reductions (based on Staffing Formula) • ALE/ACC Positions Eliminated	33 4 6 3	$200,000.00 $15,000.00 $803.000.00 $263,000.00
School-Based Extended Contract Reductions • High & Middle School Deans 10.25 to 10 months • Elementary Deans from 10.25 to 9.5 months	7 2	$16,000.00 $15,000.00

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• Elementary and Middle School Instructional Techs from 10 months to 9.5 months • High School Instructional Techs from 10.75 to 10.5 months • Middle School Registrars from 11.5 to 11 months • CTE Teachers to 9.25 up to 10 months ○ One position is mandated to be 12 months by law • Academy Coaches and Magnet Coordinators to 10.5 months • STEM Coordinators to 9.5 months	8 2 9 TBD TBD TBD	$37,000.00 $5000.00 $23,000.00 TBD TBD TBD
Elementary School-Based Personnel Reductions (driven by Staffing Formulas)	TBD	TBD
K-8/Middle School-Based Personnel Reductions (driven by Staffing Formulas and course minimums)	TBD	TBD
High School-Based Personnel Reductions (driven by Staffing Formulas and course minimums)	TBD	TBD
Hall High School Conversation Charter Staffing Model Changes (pending State Board of Ed Approval) • There are currently 61 FTEs assigned to Hall currently	30-40	$2,000,000.00 - 2,500,000.00
Program/Partnership Reductions (Purchased Services) • Program 1	N/A	$369,000.00
Special Education Programs • Changes to SPED staffing won't be recommended until after the SPED Audit concludes in late April/May. • Investigate Revenue Sources for SPED (Medicaid) • Investigate Revenue Sources for Nursing Services	TBD	TBD

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Other Operational Costs Reductions • All districtwide departments will identify operational reductions for finalization by the February board meeting.	TBD	TBD
ECE Savings from Paid ECE Slots	TBD	TBD
TOTAL PROJECTED (As of 2/12)	420	$4,513,000.00 - $5,013,000.00

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FY27 Budget Development Timeline (updated 1/22/26)

12/4/25	• Initial discussion with the LRSD Board of Education, including the 2026-27 Recommendation/Staffing Process and changes to Staffing Formulas
12/5/25 -1/15/26	• Ongoing feedback and recommendations from the Certified & Classified PPC, Principals' Roundtable, and Student Advisory Council on the administration's ideas for FY27 budget goals and priorities.
1/5/26 - 1/13/26	• Select department heads have been notified to prepare departmental-specific budget reduction plans for the administration by 1/13.
1/16/26 - 6/29/26	• 2026–2027 Enrollment, Staffing & Recommendation Process begins. ○ Timeline and Process detailed HERE.
1/22/26	• The LRSD Board of Education will receive a copy of the revised 2026-27 employee contracts for review and discussion. • The LRSD Board of Education will vote on the Staffing Formula Guidelines for 2026-27. ○ This must happen by this date to begin the recommendation/staffing process in February.
1/23/26 - 2/25/26	• Administration refines operating expenditure reduction plans to include awareness conversations with identified external program providers, relevant LRSD district administrators facing potential program reductions, and initiates the recommendation/staffing process
2/12/26	• A special meeting will be requested, either before or after the Work Session/Agenda Meeting, for the board to take action on the revised language for the 2026-27 employee

	contract.

2/16/26 - 2/19/26	• Host two public meetings regarding the FY27 Budget.
	  ○ Tentative 2/17 (Tues) & 2/19 (Thurs)
	  ○ Locations TBD
	  ○ 5:30 pm - 6:30 pm

2/26/26	• Board action on recommended changes to contract lengths for some employee groups outlined in the planning document.
~~2/26/26~~ 3/12/26	• 3/12/26 will be the last board meeting for the current board, as the 3/3/26 election results are scheduled for certification on 3/18/26. • The new board will begin serving on 3/19/26. • FY27 Budget Planning Update to the LRSD Board of Education. We will ask the board to take action on a FY27 Budget Reduction Plan Framework before the reconfiguration of the LRSD Board of Education in March. ○ This framework outlines the detailed steps we plan to take to achieve the $12-15 million reduction goal.
4/9/26	• FY27 Budget Reduction Plan update presented to the new LRSD Board of Education.
4/10/26 - 12/17/26	• District Viability Meetings & Planning Sessions ○ *Visioning Together: Community Solutions for a Thriving LRSD* • LRSD Board of Education will vote on Viability Recommendations on or before 12/17/26