ALIGNMENT:
District Goals → Strategic Plan Priorities & Outcomes →
FY27 Budget Goals & Priorities

DISTRICT GOALS:

1. **Improving Student Outcomes**
2. **Financial Solvency** (Long-term Health and Sustainability)
3. **Long-term District Viability** (Adjusting to the changing landscape of public education to remain viable and relevant)

STRATEGIC PLAN THEMES, OBJECTIVES, & INITIATIVES (see Strategic Plan Framework Document)

- **Theme A: Affirming School Cultures**
- **Theme B: Meaningful Learning Experiences**
- **Theme C: Valued & Equitable School Options**
- **Theme D: Excellence in Our Talent**

If we are successful with the Objectives and Initiatives associated with each Strategic Plan Theme, it will lead to the achievement of the following Priority Outcomes:

PRIORITY OUTCOMES:

Priority Outcome 1: Increase academic achievement for ALL students

Literacy:

Goal 1: ~~The percentage of Grade 3 students who meet or exceed grade-level standards on the state ATLAS English Language Arts Summative Assessment will grow from 34% in June of 2024 to 46% in June of 2029.~~

- The percentage of Grade 3 students meeting grade-level promotion criteria on the state ATLAS English Language Arts Summative Assessment will increase from 66% in June 2024 to 80% in June 2029.

Goal 2: The percentage of Grade 7 students who meet or exceed grade-level standards on the state ATLAS English Language Arts Summative Assessment will grow from 23% in June of 2024 to 38% in June of 2029.

Goal 3: The percentage of Grade 10 students who meet or exceed grade-level standards on the state ATLAS English Language Arts Summative Assessment will grow from 25% in June of 2024 to 39% in June of 2029.

Mathematics:

Goal 4: The percentage of Grade 3 students who meet or exceed grade-level standards on the state ATLAS Mathematics Summative Assessment will grow from 30% in June of

2024 to 42% in June of 2029.

Goal 5: The percentage of Grade 7 students who meet or exceed grade-level standards on the state ATLAS Mathematics Summative Assessment will grow from 18% in June of 2024 to 30% in June of 2029.

Goal 6: The percentage of LRSD students who meet or exceed grade-level standards on the state ATLAS Algebra EOC Assessment will grow from 13% in June of 2024 to 27% in June of 2029.

Science:

Goal 7: The percentage of Grade 5 students who meet or exceed grade-level standards on the state ATLAS Science Summative Assessment will grow from 25% in June of 2024 to 38% in June of 2029.

Goal 8: The percentage of Grade 8 students who meet or exceed grade-level standards on the state ATLAS Science Summative Assessment will grow from 25% in June of 2024 to 38% in June of 2029.

Goal 9: The percentage of LRSD students who meet or exceed grade-level standards on the state ATLAS Biology EOC Assessment will grow from 24% in June of 2024 to 38% in June of 2029.

Priority Outcome 2: *Eliminate disparities in academic achievement of Black Students*

Goal 10: Increase the percentage of African American (and Hispanic) students accessing middle school advanced courses (Algebra I and Physical Science) and AP, and Pre-AP courses in high school until the percentage equals the group's rate in the overall LRSD population by 2029. (In 2025, African American students comprised 57%, and Hispanic students

Goal 11: The percentage of Black Grade 3 students scoring Level 1 on the state ATLAS English Language Arts Summative Assessment will decrease from 41% in 2024 to 30% in 2029.

Goal 12: The percentage of Black Grade 3 students scoring Level 1 on the state ATLAS Mathematics Summative Assessment will decrease from 52% in 2024 to 40% in 2029.

Goal 13: The percentage of Black students graduating from LRSD will increase from 83% in 2024 to 86% in 2029. *(*79% was the graduation rate for Black students in 2021.)*

Priority Outcome 3: *Support ALL students to:*

- *Experience physically and emotionally safe environments*
- *Experience a sense of belonging as their authentic selves*
- *Develop a sense of purpose*
- *Gain relevant and meaningful knowledge*
- *Prepare for college and career options aligned with their interests*

Goal 14: The percentage of LRSD students who feel physically and emotionally safe in the school environment will grow from 57.9% in 2025 to 70% in 2029.

Goal 15: The percentage of LRSD students who experience a sense of belonging as their authentic selves in their school environments will grow from 61% in 2025 to 75% in 2029.

Goal 16: The percentage of LRSD students who feel their LRSD experience has helped them to develop a sense of purpose will grow from ____% in 2026 to ____ % in 2029.

- We will need to add this question to the student survey in 2026. No aligned question was included in the 2025 student survey.

Goal 17: The percentage of LRSD students who feel their LRSD experience has helped them to gain relevant and meaningful knowledge will grow from 67.8% in 2025 to 80 % in 2029.

Goal 18: The percentage of LRSD students who feel their LRSD experience has helped them to prepare for college and career options aligned with their interests will grow from ____% in 2025 to ____ % in 2029.

- We will need to add this question to the student survey in 2026. No aligned question was included in the 2025 student survey.

IDENTIFY FY27 BUDGET GOALS

- Operating Expenditure Reduction Goal = **$12- 15 million estimated**
- Operating Fund Balance Goal = +2 - 2.5 million in FYs 27 - 30
    - Total of +8 -10 million over the next four fiscal years

District Goals 2 and 3

IDENTIFY FY27 BUDGET PRIORITIES

- **Priority 1** - Using Strategic Plan Phases 1 & 2 Initiatives as a guide, identify the essential district personnel, programs, and external providers needed for fiscal years 2027 & 2028.
    - Staff schools based on DRAFT FY27 Staffing Formula Guidelines.
    - Maintain the network structure by consolidating and redistributing responsibilities, identifying duplicative positions, and reducing personnel where possible.
    - Review district and school-based programs and external providers funded by operating dollars to assess impact and determine continuance, reductions, or reallocation of resources.

District Goals 1, 2, & 3
Theme C: Objectives 2 &3 and Initiatives 1 & 3
Theme D: Objectives 2 &3 and Initiatives 2 & 3

- **Priority 2** - Determine what, if anything, can be reduced from each of these expenditure sources?
    - Salaries - Position eliminations, contract length reductions, etc.
        - Consider reducing contract days for 12-month employees with 245 or more contract days. This includes senior leadership and the superintendent.
        - Review all staff with extended contracts to determine whether additional contract reductions are warranted.
    - Benefits - Limited to no options here.
    - Purchased Services - We will assess some districtwide programs and services funded in this source.
    - Materials & Supplies - Limited to no options here.
    - Capital Outlay - Options in this source will have a minimal impact on the budget reduction goal.
    - Other Objects - N/A
    - Textbooks - We will take a deep dive here to determine if reductions can be made.
    - Transportation - We may not be in a position to make transportation reduction changes for FY27. However, we will explore possible changes to magnets and choice options for the 2027-28 school year to help reduce transportation costs.
    - ALE Programs - We will explore ways to either increase revenue and/or reduce ALE program costs.
    - Special Education - We are in the final stages of identifying an external partner to conduct a comprehensive audit and review of Special Education operations (including financial and personnel practices), which could lead to recommendations to reduce SPED expenditures significantly.

District Goals 2 & 3
Theme C: Objectives 2 &3 and Initiatives 1 & 3
Theme D: Objectives 2 &3 and Initiatives 2 & 3

- **Priority 3** - Intentionally plan for “some” employee raises or bonuses within fiscal years 2027 or 2028

District Goals 1, 2, & 3
Theme D: Objectives 2 & 3 and Initiatives 2 & 3

- **Priority 4** - Continue the District Viability Process with Solution Seekers to co-create ideas for the district’s long-term fiscal planning and health. *(This priority has limited to no impact on the FY27 budget development process, but is critical to the budget development process in fiscal years 2028 and beyond.)*

District Goals 1, 2, & 3
Theme A: All Objectives and All Initiatives
Theme B: All Objectives and All Initiatives
Theme C: All Objectives and All Initiatives
Theme D: All Objectives and All Initiatives