

Division of Academics – Budget Summary

Overview of the Division

The purpose of the Division of Academics is to ensure that each child graduates or receives a certificate of program completion and is ready for post-secondary education, career, and life. The Division of Academics is organized into two departments:

- **Department of Curriculum, Instruction, and Assessment** – Provides curriculum, materials of instruction, professional learning, and support to schools, students, and families to ensure high-quality learning occurs for all students each day.
- **Department of Special Education** – Provides learners with disabilities, birth to age 21, high-quality services within their homes, community, and/or school settings to improve outcomes for learners who receive early intervention and special education services.

The overarching Division budgets include the following programs:

- Chief Academic Officer
- Academic Support for Schools

The Division of Academics inspires students, staff, and the community through an instructional program that is rigorous, globally relevant, and engaging for each learner.

The Division of Academics staff design programs, professional learning, community engagement, and curriculum that works to ensure every student receives a solid education through access to high-quality first instruction, appropriate interventions, individualized instruction, differentiated supports, and access to flexible learning opportunities. Division staff provide support to school staff, students, and families so that all students experience authentic learning, including equitable opportunities to earn college credit or industry certification, to prepare students for future careers and life. Additional focus is also placed on students' social emotional learning and mental health while working to mitigate gaps in academic learning. Family and community partnerships are uplifted to maximize opportunities for learners, birth to 21.

The Division of Academics advances this budget to increase and plan for resource alignments to further address student needs in the areas of early childhood development, reading, mathematics, language development, and special education. Increases to the Division budgets primarily reflect equity-based decision making necessary for serving more students experiencing learning challenges.

Summary of Major Budget Changes for FY 2027

The budget for the Division of Academics is increasing by a total of \$340,783 or 3.83 percent compared to the current budget. This total change in budget supports funding for existing service commitments, employee compensation and benefits, priorities, and realignments. The specific amounts for each major budget grouping are:

- Existing Service Commitments – \$(16,413)
- Employee Compensation and Benefits – \$333,421
- Priorities – \$100,000
- Realignments – \$(76,225)

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A summary of budget changes for this division is provided below.

Existing Service Commitments

- \$(11,370) – Reclassification approved – wages reallocated from Academic Support for Schools Program 3202 to Elementary Language Arts Program 0710 to offset an FY 2026 reclassification of a teacher position from 10-months to 11-months.
- \$(5,043) – Year-over-Year Personnel Cost Change. This adjustment will appear in all program budgets that have budgeted personnel. A complete explanation for these changes is included in the Factors Influencing and Summary of the Budget in the Executive Summary section of the budget book.

Employee Compensation and Benefits

- \$251,831 – Placeholder for employee compensation increases subject to collective bargaining.
- \$81,590 – Health Insurance cost increases based on preliminary actuarial estimates.

Priorities

- \$100,000 In Program 3202 – To *Strengthen Learning and Instruction* by increasing the textbook budget for elementary materials (High-Quality Instructional Materials (HQIM) workbooks).

Realignments

- \$(76,225) – Realignment of budget authority among Academics Programs 0304 and 3202, and Department of Special Education Program 3321, to better utilize funds to meet division needs.

Summary schedules of these changes are presented in the following pages.

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SUMMARY OF FY 2027 REQUESTED BUDGET											
Program	Program Number	Approved Budget FY 2026	Budget Additions and Base Reductions	Total Realignments	Net Budget Changes	Net Budget Changes FTE	Superintendent Proposed FY 2027	Board Requested FY 2027	\$ Change From FY 2026	% Change from FY 2026	
Chief Academic Officer	0304	\$ 7,281,638	\$ 328,378	\$ 10,765	\$ 339,143	-	\$ 7,620,781	\$ 7,620,781	\$ 339,143	4.66%	
Academic Support for Schools	3202	1,606,796	88,630	(86,990)	1,640	-	1,608,436	1,608,436	1,640	0.10%	
Academics Total		\$ 8,888,434	\$ 417,008	\$ (76,225)	\$ 340,783	-	\$ 9,229,217	\$ 9,229,217	\$ 340,783	3.83%	

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SUMMARY OF FY 2027 BUDGET CHANGES BY PROGRAM AND SUMMARY GROUPINGS							
General Fund	0304		3202				
PROGRAMS	Chief Academic Officer	FTE	Academic Support for Schools	FTE	Total	Total FTE	
Reclassifications-Approved	\$ -	-	\$ (11,370)	-	\$ (11,370)	-	
Year over Year Personnel Cost Change	(5,043)	-	-	-	(5,043)	-	
Subtotal Existing Service Commitments	(5,043)	-	(11,370)	-	(16,413)	-	
EMPLOYEE COMPENSATION AND BENEFITS							
Employee Compensation-Placeholder	\$ 251,831	-	\$ -	-	\$ 251,831	-	
Health Insurance	81,590	-	-	-	81,590	-	
Subtotal Employee Compensation and Benefits	333,421	-	-	-	333,421	-	
PRIORITIES							
Strengthen Learning & Instruction	\$ -	-	\$ 100,000	-	\$ 100,000	-	
Subtotal Priorities	-	-	100,000	-	100,000	-	
SUBTOTAL BUDGET ADDITIONS	328,378	-	88,630	-	417,008	-	
REALIGNMENTS	10,765	-	(86,990)	-	(76,225)	-	
DIVISION TOTAL	\$ 339,143	-	\$ 1,640	-	\$ 340,783	-	