School Finance and Capital Projects Subcommittee Meeting
Wednesday, September 17, 2025
5:05 PM – 6:35 PM
Remote via Zoom

Finance Subcommittee Members present: Mariah Nobrega (Chair), Jesse Hefter, Sarah Moghtader, and Danna Perry.
Staff present: Bella Wong, Interim Superintendent; Dr. Susan Givens, Deputy Superintendent for Administration and Finance; Joe Albuquerque, Director of Facilities and Operations; and Betsy Fitzpatrick.

Ms. Nobrega called the meeting to order at 5:05 PM.

1. **Capital Projects**
   a. Update on Summer Projects
   b. FY27 Capital Improvement Plan (CIP) request, including deferred maintenance items

Dr. Hefter introduced Dr. Givens who directed members to the attached *FY26-FY31 Deferred Maintenance (Mini CIP)* document. Dr. Givens explained that each year she and Mr. Albuquerque meet with principals to discuss school repair and maintenance projects that need to be undertaken; this information is shared with the town's Director of Public Buildings for feedback and review. These deferred maintenance items (sometimes also referred to as mini-CIP items) are an important sub-section of the larger Capital Improvement Plan (CIP) request. Staff have worked over the last several years on the deferred maintenance spreadsheet, responding to feedback with each iteration, so that it is a comprehensive review of the projects undertaken and planned in each school. The spreadsheet shows a 5-year projection: the items shaded in gray were part of the FY25 CIP request; the items shaded in yellow were added for FY26; and the items shaded in blue have been added for FY27. This year, staff also created a prioritization ranking for the items: 1 = urgent need; 2 = the item should be addressed in the next 1-2 years; 3 = environmental concerns; and 4 = the item should be addressed in the next 3-5 years. Environmental concerns include items that are necessary to create equitable conditions in the school for all students, such as gender-neutral bathrooms or HVAC improvements. Members had additional suggestions to improve the spreadsheet; Dr. Givens and Mr. Albuquerque will make these adjustments and the revised document will be presented to the School Committee at their regular meeting on September 18. Dr. Givens then directed members to the *FY27 CIP Recommendation* document, attached. This document will also be slightly revised – based on subcommittee member feedback – for presentation to the School Committee on September 18. The FY27 CIP recommendation totals $2,724,342. Members thanked staff for this comprehensive review of important school repair and maintenance projects.

Dr. Givens noted that Mr. Simmons, the Town's Director of Public Buildings, was unable to attend the meeting to provide an update on summer projects. He will be invited to the October meeting to provide an update on summer projects and related spending.

On a motion of Ms. Nobrega, and seconded by Ms. Moghtader, the Finance and Capital Projects subcommittee voted unanimously, by roll, with 4 in favor (Ms. Nobrega, Dr. Hefter, Ms. Moghtader, and Ms. Perry), 0 opposed, and 0 abstentions, to recommend that the School Committee approve the FY27 CIP Request, in the amount of $2,724,342, incorporating the edits to the documents as discussed and agreed.

2. Finance

a. Review of New Position Report

Dr. Givens shared the New Position Report dated September 15, 2025 (attached). The new positions in September include a 0.1 FTE middle school French teacher and a 0.2 FTE English Language Learner (ELL) teacher at Hayes School. Dr. Givens reminded members that "extra sections", in reference to the funding source for new positions, refers to the money set aside in the FY26 budget process to be used, as needed, over the course of the year. She reported that of the 5.0 FTE set aside for "extra sections", 1.9 FTE has been used to date. Members expressed their appreciation for this very useful monthly report.

b. FY7-FY31 Budget Guidelines: Discussion and Possible Vote

Ms. Nobrega shared the attached *FY27-FY31 Budget Guidelines (first draft)* document. She invited subcommittee members to make comments and suggestions. As a starting point for the discussion, the attached document shows tracked changes from last year's guidelines and includes additional content added regarding a possible override. Members discussed whether or not items already delineated in the district's Strategic Plan should also be delineated in the Budget Guidelines, and discussed the role of educational equity in providing support to all students to achieve their highest academic potential. Ms. Nobrega noted the suggestions, and the draft document will move to the full School Committee for continued review and refinement at the September 18, 2025 meeting.

3. Adjournment

Ms. Nobrega adjourned the meeting at 6:35 PM.

FY26 - FY31 Deferred Maintenance (Mini CIP)

Location	Project Details	Status	Rating	Total	FY27	FY28	FY29	FY30	FY31	FY32
Baker	Refurbish the Staircase by Room 202 (the stairs used for recess)	Complete CIP		-						
	Remove Carpet, Replace with VCT - 5 rooms (Rm 100, 101, 104, 209)	Complete CIP		-						
	Paint 10 Classrooms (i.e. 100, 103, 104, 105, 106, 206, 208, 209)	Complete CIP		-						
	Paint Cafeteria & Main Hallway Area	Complete R&M	2	-						
	Remove Carpet (2 sections - 10' x 20' & 22' x 9') in Cafeteria Vestibule Area. Purchase Area Rugs for Entrance Area in Vestibule from Courtyard and Cafeteria.	Complete R&M	2	-						
	Dishwasher Replacement	Complete State Funds	1	-						
	Refurbish Three (3) Additional Staircases	Complete 9/25- CIP & ADA	2	-						
	New Kitchen Service Line Upgrades (Plumbing and Electrical)	In process - Food Service Rev	1	-						
	Gender Inclusive Bathrooms	FY26 CIP, FY27 DM	3	150,000		150,000				
	HVAC/Ductless AC In Grade 1	FY26 CIP, FY27 DM	3	100,000	100,000					
Baldwin	Upgrade Electrical Service to Meet Code (inside and outside)	Complete CIP		-						
	Ceiling Work/Replaster Upper Level	Complete CIP		-						
	New Drop Ceiling in Lower Level	Complete CIP		-						
	Paint Interior	Complete CIP		-						
	Update Flooring (Excluding Bathrooms)	Complete CIP		-						
	HVAC: Heat Pumps	Complete CIP		-						
	Bathroom Renovation for ADA Compliance	Complete CIP		-						
	Window Shades	Complete CIP		-						
	Build, Alter or Repair Walls	Complete CIP		-						
Lincoln	Library Recondition (Floors, Paint, and Millwork)	Complete CIP		-						
	Gym Renovation (Floors, Painting, and Scoreboard)	Complete CIP		-						
	Electrical Repairs/Replacements Needed for 1994 Bldg	Complete CIP		-						
	Classroom Cabinet Millwork Repairs 2nd and 3rd Floor	Complete CIP		-						
	Replace Ceiling Tiles in the Library, Main Offices, Music Room	Complete CIP		-						
	Cafeteria Reconditioning (Floors, Paint, and Millwork)	Complete CIP		-						
	Finish Removing Wallpaper in Basement, Paint (About 40% Done)	Complete CIP		-						
	2nd/3rd Floor Recondition (Floors, Paint)	In Process 9/25- CIP		-						
	Bathroom Renovations	In Process 10/25- CIP		-						
	Kitchen Renovation		2	100,000		100,000				
Hayes	Upgrade Main Electric to Building to Install Heat Pumps	Complete CIP		-						
	Library Carpet Replacement		2	55,000	55,000					
	Auditorium Renovations (Replace & upgrade 8 wall sconces, floor, seats if applicable)		2/4	75,000	25,000		50,000			
	Paint (Halls, Classrooms, Offices)		4	180,000			50,000	60,000	70,000	
	Bathroom Renovations		4	245,000			105,000	140,000		
	Replace Window Shades in Classrooms		4	25,000			25,000			
	Replace Oven Equipment		1	40,000	40,000					
	AC in Art and Music Rooms Plus Library	FY27 CIP, FY27 DM	3	40,000	40,000					
	Renovate Space for RISE Program Expansion		1	25,000	25,000					
	Kitchen Renovation & Other Equipment Replacement		2	250,000		250,000				
BHS	Replace Door in Café Overflow	Complete CIP		-						
	Extend Lowell Road Loading Dock Another 10 ft. Widen Door	Complete R&M		-						
	Paint 2/3 of the Interior at 115 Greenough		4	1,200,000			300,000	300,000	300,000	300,000
	Classroom & Hallway Flooring (Est. 300,000 SF, Main Campus, Greenough St.)		2	400,000	100,000	100,000	100,000	100,000		
	Upgrade HVAC in Wrestling Room		*3*	350,000		350,000				
	Install A/C in Cafeteria		*3*	100,000				*100,000*		
	Bathroom Renovations		2	1,050,000		350,000	350,000	350,000		
	Renovate Auto Space for Engineering Program (Room 14 in UAB)		2	75,000		75,000				
	Schluntz Foyer Upgrade/Reuse (floor, paint, ceiling tiles)		4	50,000					50,000	
	Replace Flooring in Hallway by Cafeteria	R&M	4	-						
	Replace Ceiling Tiles in Cafeteria		4	25,000					25,000	
	Auditorium Lighting Upgrades & repair (House lights have lost connection to dimmer and programming switches. Stage lighting needs to be upgraded to LED.)	To be Completed - State Funds	1	-						
	Renovate and Paint interior spaces at UAB (High ceilings need of paint)	Painted worst areas only - R&M	2	300,000	150,000	150,000				
	Replace Pavilion Flooring		2	250,000	250,000					
	Install AC in 40 Southfacing Classrooms (Greenough)		3	400,000	200,000	200,000				
	Redesign Schluntz Gym & Replace Bleachers		1/2	250,000	250,000					

FY26 - FY31 Deferred Maintenance (Mini CIP)

Location	Project Details	Status	Rating	Total	FY27	FY28	FY29	FY30	FY31	FY32
	Kitchen Renovations		4	250,000				250,000		
Lawrence	Replace Carpets in 10 Classrooms	Complete CIP		-						
	Repair/Replace Stair Treads, Various Stairways	Complete CIP		-						
	Convert Boys Locker Room Into PE Office & Supply Room		4	250,000			250,000			
	Paint Walls in Corridors Near Cafeteria & RN Office		2	25,000	25,000					
	Convert Girl's Locker Room into Classroom Spaces and Update Related Bathrooms		1	250,000	250,000					
	Cafeteria		2	500,000		500,000				
	Minor Floor Repairs		4	40,000			40,000			
	Refinish Small & Large Gyms		4	30,000			30,000			
	Gender Inclusive Bathrooms		3	150,000			150,000			
	Install Additional AC Units - 2nd Fl Remaining Classrooms	50% Complete - Utility/Energy	3	200,000	200,000					
Runkle	Multi Purpose Room (MPR) Curtain/Drapes (cords are broken and don't work)	Complete CIP		-						
	Update Sound Board and Control Panel in MPR (Including speakers)	Complete CIP		-						
	Lighting Not Working in MPR	Complete CIP		-						
	Paint (All Classrooms and Hallways)	Complete CIP		-						
	Flooring Minor Repairs (Hallways Areas on 1st & 3rd FL), Plus 1 Stairway & Rm. 120	In Process 9/25- CIP		-						
	Gender Inclusive Bathrooms	FY27 CIP, FY27 DM	3	150,000		150,000				
	AC in Cafeteria & Staff Room	FY27 CIP, FY27 DM	3	350,000			350,000			
Lynch	Painting		4	75,000			75,000			
	Flooring		4	100,000			100,000			
	Bathroom Renovations		2	55,000	55,000					
	Interior & Exterior Renovations (Create storage spaces, install shelving, add power/telecom outlets, build exterior overhangs, install exterior water bottle filling station, window replacement)		2/4	845,000		145,000		300,000	200,000	200,000
TOTALS				*9,005,000*	*1,765,000*	*2,520,000*	*1,975,000*	*1,600,000*	*645,000*	*500,000*

School Rating Key

1 - Urgent Need (safety, system failure or iminent program need)

2 - Deferred Maintenance or educational need that must be addressed within 1-2 years

3 - Environmental Concerns

4 - Deferred maintenance /educational need that must be addressed within 3-5 years

Color Key

FY25 Deferred Maintenance Request

FY26 New Deferred Maintenance Requests

FY27 New Deferred Maintenance Requests

New FY27 Requests

Location	Project Details	Rating	Funding Source	Estimated Cost	Notes
Baker	Gender Inclusive Bathrooms	3		$150,000	To be determined but scope would be to convert from regular boy and girl bathrooms. Probably 3rd floor. TBD by Principal on exact location.
	HVAC/Ductless AC In Grade 1	3		$100,000	Charlie Account? (Rm 225, 226, 228, 230) & Grade 2 (Rm. 227, 229, 231, 232)
	Replace Exhaust Piping for Kiln in Art Room	2	R&M	$4,000	Located in room 110
	Sound Baffling Panels for Cafeteria	2	R&M	$5,000	
	Repair Gym Wall Dividers & Refinish Gym Floor	2	R&M	$7,500	Past Issues with Door/Refinish floor only
Driscoll	Add New Vision Tape to Side Stairwells by 6/30	N/A	Bldg Project	Completed FY26	Funding from new Driscoll School project contingency
	Paint Stairwells and High Traffic Areas by 6/30	N/A	Bldg Project	Completed FY26	Funding from new Driscoll School project contingency
	Install Wall Corner Guards & Panels and Repair Roof Top Playground Molding/Baseboard	N/A	Bldg Project	In Process-Nov'25	Funding from Driscoll School project contingency; Bldg Commission Approval
Lincoln	Kitchen Renovation (Replacing flooring in checkout area, paint)	2		$100,000	Wallpaper on walls, uneven flooring, not enough counter & prep space, need to design better flow for food service line and staff workflow spaces, and address capacity in consideration of increase participation (feed more kids). FY26 Request
	Install Additional Mini-Splits on 2nd Fl	2		Complete	
	Finish Removing Wallpaper in Basement, Paint (complete Dec'24 vacation)	2		Complete	
Hayes	Gender Inclusive/ Bathrooms Renovations		CAS Checking	Completed	Have 2 gender neutral bathrooms completed.
	AC in Art and Music Rooms plus Library	3		$40,000	
	Kitchen Renovation & Other Equipment Replacement	2		$250,000	Replace old kitchen floor as it not up to code and replace 1 oven due to high maintenance costs. Oven costs = $40k
	Renovate Space for RISE Program Expansion	1		$25,000	Install privacy partition walls. Replace glass windows with plexiglass/ safety glass and creation of a break space/safe room. Remove built in items (like unnecessary cubbies and/or cabinets). Repair and paint walls. Install AC.
BHS	Install AC in 40 Southfacing Classrooms (Greenough)	3		$400,000	
	Redesign Schluntz Gym & replace Bleachers at end of useful life.	1/2		$250,000	Redesign needed. Bleachers are nearing end of useful life. Replace 4 sets of bleachers with 2 largest sets and reposition the court several feet to the north.
	Add AC/Heat Pumps	3		$100,000	Same as above - Install AC in 40 southfacing classrooms
	Kitchen Renovations	4		$250,000	New food service line and redesign flow as there is a lot of underutilized/dead space. Can we take a wall and larger central entrance/exit was instead? We could relocate deli/pannini area into main kitchen as it would address smoking issues there. Grab'n'go would relocate into this space instead. Kitchen study is needed.
	Add Interior Tap Access Mechanisms on all BHS Elevators	1	Life Safety/ Security	Completed-Sept'25	
	STEM Commons - Bench in Commons; Covering on Painted Edge & Replace Walk-Off Carpet in Vestibule	4	R&M	Completed FY26	
	Tappan Gym - Replace Carpet in Vestibule & Full Replacement of 1st Fl Dance Studio	2	R&M	Completed FY26	
	22 Tappan - Update Exterior Signage	4	TBD	TBD	Design approved per Karen
Lawrence	Turn Boys Locker Room Into PE Offices & Supply Room	4		$250,000	Request to turn this into office and Physical Ed Supply Room. Lockers & concrete blocks to be removed, new flooring/carpet, paint rooms, electrical and data drops to turn room to convert space into 3-4 staff, open space concept, smaller office shared by two PE staff into a PE storage room. Keep & update bathroom. FY26 request increased from $25k.
	Install Additional AC Units - 2nd Fl	3	Utility/Energy Rebates	$200,000	50% Complete
	Retrofit of lighting throughout building - replace with LED	2	Energy Rebates	Completed FY26	
	Gender Inclusive Bathrooms	3		$150,000	Cost to convert a boys and girls bathrooms
	Cafeteria	2		$500,000	The Lawrence School has received several additions/expansions in recent years to accommodate additional student capacity. However, the cafeteria, which is in the basement, has not been expanded, its size is a serious limitation to the school functioning. The basement location is extremely challenging to work with. An estimate of $75,000 for FY26 has been included to support a feasibility study of what can be done to improve the lunch conditions of the school.
	Floor Repairs	4		$40,000	Tiles in Classrooms 315 & 317, hallway areas near 024 & 217. Replace carpets in 232, 238 & 239 with tile and purchase area rugs.
	Refinish Small and Large Gyms	4		$30,000	
Runkle	Gym Floor Refinish	2	R&M	Completed FY26	
	Exterior Teak in Both Entry Locations - Repair, Clean & Restain/Seal	1		In Process-Oct'25	
	Gender Inclusive Bathrooms	3		$150,000	
	AC in Cafeteria & Staff Room	3		$350,000	
Ridley	Library - Repair damaged pipe/equipment in ceiling; repair damage to ceiling	1		Completed FY26	Completed In House by Bldg Department staff
	Gender Inclusive Bathrooms	3		Completed FY26	
BEEP - Lynch	Interior Renovations and Repairs	2/4		$1,000,000	Create storage/closet in back hallway or by glass doors (Rm 1-2); Replace faucets in bathroom and classroom 1-1 with child friendly options & repaint walls; Install shelving in storage closet & replace molding coming off and tiles in classroom 2-2; Reduce/lower sink in classroom 2-1 to child size; Paint walls and replace flooring in main office bathroom plus relocate buzzer to another office; second floor landing office needs shelving, power/outlets, lower wall to create better sight lines; third floor office near top of stairs needs phone/desk/storage; flooring mats in former RISE classroom; Remove wallpaper and paint walls; Replace slip resistent rugs in all landings; Fix tape on stairs.
	Exterior Renovations and Repairs	2/4		$75,000	Build overhangs for strollers area and over Brookline Ave door; Install water bottle filling station; Replace windows above Brookline Ave door
TOTALS				**$4,426,500**	

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FY27 CIP Recommendation

	Projects	FY27	FY28	FY29	FY30	FY31	FY32	Total
PSB	Classroom Capacity (Leases)	809,342	859,689	913,173	TBD	TBD	TBD	2,582,204
	Furniture	75,000	75,000	75,000	75,000	75,000	75,000	450,000
	Lawrence Cafeteria Expansion - Feasibility Study	75,000						75,000
	Deferred Maintenance	1,765,000	2,520,000	1,975,000	1,600,000	645,000	500,000	9,005,000
	Baker School - Feasibility Study				2,600,000			2,600,000
	Baker School - Construction					TBD		0
PSB Subtotal		**2,724,342**	**3,454,689**	**2,963,173**	**4,275,000**	**720,000**	**575,000**	**14,712,204**

New Position Report

FY 2025-26

September 15, 2025

New Position	FTE	Location	Reason	Funding Source	Location 2	Net Cost	Fund Type	Report Month
English Language Learner Teacher	0.2	Hayes	OTL Programmatic Need	Section Collapse High School	BHS	$0	General Fund	September
Middle School French Teacher	0.1	Lincoln	OTL Programmatic Need	Extra Sections	OAF	$0	General Fund	September
Social Studies Teacher	0.4	BHS	OTL Programmatic Need	Extra Sections	OAF	$0	General Fund	August
Physical Education Teacher	0.1	Driscoll	OSS Programatic Need	Extra Sections	OAF	$0	General Fund	July
Music Teacher	0.1	Driscoll	OSS Programatic Need	Extra Sections	OAF	$0	General Fund	July
Elementary Teacher Grade 5	1.0	Driscoll	Enrollment/Class Size	Section Collapse Kindergarten	Baker	$0	General Fund	June
Elementary Teacher Grade 2	1.0	Ruffin Ridley	Enrollment/Class Size	Section Collapse Grade 5	Hayes	$0	General Fund	June
Elementary Teacher Grade 3	1.0	Runkle	Enrollment/Class Size	Section Collapse Grade 1	Lawrence	$0	General Fund	June
Computer Science Teacher	1.0	Lincoln	OTL Programmatic Need	Extra Sections	OAF	$0	General Fund	June
Performing Arts Teacher	0.1	Driscoll	OSS Programatic Need	Extra Sections	OAF	$0	General Fund	June
Visual Arts Teacher	0.1	Pierce	OTL Programmatic Need	Extra Sections	OAF	$0	General Fund	June

The Public Schools of Brookline
Town Hall
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Brookline, Massachusetts 02445
617.730.2401

TO	Bella Wong., Superintendent
FROM:	School Committee
DATE:	September 17, 2025
RE:	*FY27-31* Budget Guidelines (first draft)

The School Committee is responsible for approving and overseeing the District's annual budget (educational plan). In accordance with our responsibilities, we present our suggested multi-year guidelines to (1) inform construction of the budget for the upcoming and future fiscal years, (2) allow us to review all spending proposals with a cooperative vision~~through a shared lens~~, (3) guide us as we make difficult, important choices, and (4) enable us to maintain a relentless focus on our priorities.

T~~Since last year's guidelines, t~~he FY24-27 strategic plan should~~has been finalized, which will~~ drive the vast majority of the upcoming budget decisions. With this shared understanding of the importance of the strategic plan in guiding the budget, the **primary guideline for FY27-31** continues to be that all activities described in the strategic plan (and future iterations thereof) will have clearly identifiable funding in the budget and will be described as part of the work of the relevant unit(s) in their budget narrative. **Conversely** and to the extent possible, activities that are clearly not aligned with the strategic plan will be identified and a strategy (multi-year and/or starting in later years as needed) for exiting, aligning, or deprioritizing these activities will be described. Our goal must remain to focus on our priorities and to support long-term budget sustainability. Finally, it is noted that all major educational activities funded through the budget have clear guidelines for measuring achievement based on the benchmarks set in the Strategic Plan.~~This is important for the additional focus on our priorities and to support long-term budget sustainability.~~

Further, the School Committee affirms its commitment to full funding for the district's literacy initiative, including curriculum materials and professional development aligned with the Science of Reading. Above and beyond this emphasis on the budget as the strategic plan, specific guidelines include:

1. **STAFFING/ENROLLMENT/CURRICULUM**:

a. **For FY27:** Ensure class sizes at the high school remain closer to recent historical trends. Leverage K-12 enrollment forecasts to identify where positions can be shifted. Maintain K-8 class sizes within guidelines.

b. **In FY27**: Maintain an intensive focus on literacy roll-out through FY27 to ensure that reading skills are developed and strengthened and that intervention is identified via MTSS.

c. **In FY27**: Ensure that, in addition to reading, both writing and math skills are the sustained focus across all educational activities.

d. **In FY28:** Return World Language as a robust option in lower elementary grades. Will require planning in FY27. This time frame is to allow for intensive focus on literacy roll-out through FY26.

e. **Upon the availability of federal and/or state subsidies:** Establish universal pre-Kindergarten.

2. **~~EDUCATIONAL EQUITY~~LEARNING FOR EVERYONE**:

a. **For FY27**: Continue to fund Extended School Year (ESY) programming that increases access to ESY by providing coordinated wraparound opportunities, including but not limited to socioemotional learning, therapeutic recreational activities and enrichment.

b. **For funding no later than the year following any adoption:** Should a policy on life of the school be adopted that requires funding to implement policy, identify said funding.

c. **By FY27:** Fund an educational equity strategy, to be ~~articulated by the Office of Educational Equity and~~ approved by School Committee, that right-sizes the resources directed towards educational equity, whether they are centralized or decentralized.

d. **By FY30:** Fund robust summer programming that meets a variety of student needs - for example, expanding summer offerings for high school students to provide enrichment and so that those on IEPs may access summer electives. We encourage partial/full implementation to begin in earlier fiscal years, as resources allow.

3. **BUDGET:**

a. **For FY27:** align SIP process as part of budget cycle. Ensure that the PSB budget reflects each school's priorities and goals as described in their SIP, such as improving student outcomes, enhancing teacher development, or expanding extracurricular programs. All spending should support the broader mission of the school, be tracked against goals, and regularly measured/reported.

b. **Continuing in FY27:** Return to prior practice of holding reserve funds for a limited number of staff. This can be done over multiple years to lessen the impact of any one year.

c. **By FY27**: Because of the importance of the strategic plan in driving all decisions, dashboards are to~~should~~ be developed that will allow stakeholders to track the plan's progress.

d. **For FY27**: Ensure that a critical review is made of all programs in the District with an eye towards identifying those programs that are bringing sustainable value and require future funding to continue and those programs that can, in the possible face of a funds shortage, be downsized or eliminated. Attention should also be given to dependence on grants and their included stipends for supporting ongoing or proposed, new programs.

4. **PREPARATION FOR POSSIBLE OVERRIDE IN FY27**
   a. Evaluate current operations and programs for possible efficiencies.
   b. Establish a level services budget.
      i. Minus the identified efficiencies
      ii. To include anticipated growth needs to support K-8 Literacy Implementation and District-Wide MTSS Development
   c. Evaluate impact of FY26 reductions for possible restoration.
   d. Evaluate program data and studies to determine recommendations to support educational equity for all students, including, but not limited to socio emotional and academic learning.