



26-27 Budget Development Update

Budget Priorities

School Board Meeting
Thursday, December 4, 2025



Agenda

- Budget Development Process
- Budget Priorities
- Alignment to Strategic Plan
- Budget Calendar



Budget Development Process



- The budget development process is a collaborative process involving many stakeholders.
- The Strategic Plan guides the work of CCS through 2028 with the four focus areas:
 - *Increase Academic Achievement*
 - *Provide a Culture of Safety, Wellness, and Belonging*
 - *Support Our Staff*
 - *Ensure Effective and Efficient Operations*
- The budget planning process includes seeking guidance from School Board members on priorities.
- The Superintendent works closely with the School Board, the leadership team, school and program leaders, collective bargaining units, and the community to present the needs of the division.

Budget Priorities



- **Staffing, Compensation, and Retention**
 - *Support Licensed and School Support Professional Collective Bargaining Agreements*
 - *Employee Retention*
- **Student Support, Achievement, and Well-Being**
 - *Strengthen Tier 3 literacy supports for early elementary students, with a targeted focus on Black and Brown students*
 - *Expand literacy support planning to middle and high school levels*
 - *Achievement gap reduction*
 - *Expand restorative practices to ensure consistent, mandatory implementation across schools*

Budget Priorities



- **Facilities, Maintenance, and Capital Improvements**

- *Advocate for increased CIP funding from the City to modernize aging facilities and provide purpose-built spaces for interventionists, specialists, and enhanced program supports.*
- *Strategic use of properties*
- *School safety roles*

- **Early Childhood Education**

- *Prioritize funding for preschool expansion, including a clear plan for the Oak Lawn property as a potential early learning center*
- *Explore expanded eligibility criteria to serve families who fall above low-income thresholds yet cannot afford private childcare.*

Alignment of Strategic Plan to Budget Priorities



Budget Calendar



Meetings	Dates
City Council and School Board: Joint Budget Work Session	Thursday, December 18, 2025
School Board Budget Work Session	Thursday, January 22, 2026
Regular School Board Meeting	Thursday, February 5, 2026
City Council and School Board: Joint Budget Work Session	Monday, February 9, 2026
School Board Budget Work Session	Thursday, February 12, 2026

Mission: We are interconnected, equity-focused school community committed to providing the skills and knowledge needed for lifelong learning, engaged citizenship, and personal fulfillment.