



SACRAMENTO CITY UNIFIED SCHOOL DISTRICT BOARD OF EDUCATION

Agenda Item# 12.1

Meeting Date: February 20, 2025

Subject: 2025-26 Budget Development Update

- Information Item Only
- Approval on Consent Agenda
- Conference (for discussion only)
- Conference/First Reading (Action Anticipated: _____)
- Conference/Action
- Action
- Public Hearing

Division: Business Services

Recommendation: Receive an update on 2025-26 Budget Development.

Background/Rationale: 2025-26 budget development meetings began on November 18, 2024, and concluded at the end of January 2025. During this period, we conducted 135 in-person meetings with all departments and school sites. The budget development process was redesigned to improve accuracy, transparency, and the alignment of goals with available resources.

To promote budget transparency and literacy while ensuring alignment with the Local Control Accountability Plan (LCAP) and the School Plan for Student Achievement (SPSA), the meetings were comprehensive. Principals and department heads utilized the opportunity to collaboratively assess all staffing and operational needs knowing one-time resources have expired. They relied on holistic and transparent allocation data and data-informed needs assessments to strategically align resources for successful student outcomes.

This presentation will provide an update on the 2025-26 budget development process and progress on the approved Budget Right-Sizing Plan.

Financial Considerations: N/A

LCAP Goal (s): Goal 1: Graduation Outcomes, Goal 2: Academic Outcomes, Goal 3: Welcoming and Safety Outcomes

Documents Attached: N/A

Estimated Time of Presentation: 10 Minutes

Submitted by: Janea Marking, Chief Business & Operations Officer

Approved by: Lisa Allen, Superintendent