

## Tentative FY27 Budget Adjustments

April 13, 2026

*Target Total: \$200,000 (Minimum)*

Budget Area	Detail	Estimated Expenditure Reduction or (Increase)
Administration	Reduction of Superintendent position from 0.1 FTE to 0.5 FTE	\$71,188
Business Office	Reduce SMS contract for Business Manager Services - more remote working (less travel time), delegation of a few duties to Finance Assistant and Office Staff	\$10,000
Reduction of 1.0 FTE Teacher Position	Change from 11 elementary classroom teachers to 10.	\$89,480
Reduction to one section of 3 <sup>rd</sup> Grade	We currently have just one section of 5 <sup>th</sup> grade, so there would not be a change in overall Gr. 3-5 teacher positions FTE.	\$0.00
HS Science	Hire BA/Step 1 teacher vs Online tuition & para	\$4400
HS Social Studies	Reduction in previous vs new hire	\$17,000
<b>Total Reductions</b>		<b>\$192,068</b>
Special Education	Creation of one year (could be longer TBD) Teacher on a Special Assignment position to support principals with some special education focused responsibilities, e.g., attending IEPs, para scheduling, being a support to address complex needs of highest need students, etc. Much of the position expenses would be reimbursed by special education dollars and much less of a cost to the general fund.	(\$16,000)
Marketing	A specific set aside budget to support marketing of the district – personnel assignment and related expenses.	(\$5,000)
<b>Total Additional Costs</b>		<b>(\$21,000)</b>
<b>Net Budget Change</b>		<b>\$171,068</b>
Target Minimum Additional Reduction		\$28,932