

## 2026-2027 Budget Adjustments

Description	Amount
<b>Revenue</b>	
State Aid Formula	0.69% Increase \$ 370,000
<b>Expenditures</b>	
Elementary School Staffing	5.5 FTE \$ 539,000
Middle School Staffing	3.4 FTE \$ 333,200
High School Staffing	5.0 FTE \$ 490,000
Teaching and Learning Staffing	1.0 FTE \$ 98,000
Business Office/HR Staffing	0.5 FTE \$ 50,000
Custodial Staffing	1.0 FTE \$ 88,000
Special Education Teacher Staffing	1.0 FTE \$ 98,000
Contracted Services	1.0 FTE \$ 80,000
Supplies & Equipment	\$ 168,800
Chargebacks	\$ 45,000
Software Consolidation	\$ 30,000
Membership	\$ 10,000
<b>Net Budget Adjustment</b>	<b>\$ 2,400,000</b>