

2025-2026 BUDGET ADJUSTMENTS



Projected overspend: \$2,400,000

Planned fund balance use: \$900,000

Adjustment target: \$1,500,000

ASSUMPTION UPDATES		TOTAL: \$328,000	
Description	FTE	Savings	
The basic formula allowance was initially projected to increase by 2.4%, however, the actual increase is 2.74%	N/A	\$100,000	
Board approved adjustment to staffing ratios for grades 5-8 to align with the most recent Metro ECSU/BrightWorks average class size study	2.0	\$228,000	
CHANGE IN FUNDING STREAMS AS ALLOWED		TOTAL: \$725,000	
Description	FTE	Savings	
Staffing costs allocated to Long Term Facilities Maintenance restricted funds	N/A	\$200,000	
Staffing costs allocated to Student Support Personnel Aid restricted funds	N/A	\$150,000	
Staffing costs allocated to Literacy Incentive Aid restricted funds	N/A	\$114,000	
Student parking fees reallocated from Operating Capital to Unassigned funds to offset lot security-related costs and supplies	N/A	\$100,000	
Multi-year Staff Development carryover restricted funds utilized to cover a portion of professional development day payroll costs	N/A	\$100,000	
Staffing costs allocated to Talented and Gifted restricted funds	N/A	\$61,000	
STAFFING		TOTAL: \$56,000	
Description	FTE	Savings	
Elimination of unfilled night custodian position	1.0	\$56,000	
Building non-licensed support staffing model study	N/A	TBD	
OTHER		TOTAL: \$283,510	
Description	FTE	Savings	
Early Childhood Special Education transportation schedule alignment	N/A	\$223,510	
Credit card processing fees charged to users at time of purchase	N/A	\$60,000	
Middle School athletics study for restructuring	N/A	TBD	
		TOTAL: \$1,392,510	