

# FY26 Expenditure Notes

- **Step Increases** remain for years of experience and degree advancement, including new steps and benefits = **\$1.10M**
- **State Health Benefit Plan (SHBP)** insurance increased to \$22,260 per employee (both were \$11,340 in FY22) = **\$1.20M**
- **Teacher Retirement System (TRS)** increased 1.13% to 21.91% = **\$600K**
- **Department Budget** increased due to usage, cost, and insurance = **\$700K**
- **Absorb** district positions and various non-classroom positions = **(\$500K)**

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- **Tax Allocation District (TAD)** increased 30% = **\$3M total**

