



FY27 BUDGET SCENARIOS

	2% Increase \$3M IN REDUCTIONS	3% Increase \$2M IN REDUCTIONS	4% Increase \$1M IN REDUCTIONS	5.27% Increase LEVEL SERVICE
STAFFING 	APPROX. 38-44 POSITIONS 17-19 High School Staff 12-14 Middle School Staff 6-8 Elementary ESPs 3-4 District/Central Office Staff	APPROX. 27-32 POSITIONS 11-13 High School Staff 11-13 Middle School Staff 3-4 Elementary ESPs 2 District/Central Office Staff	APPROX. 16-21 POSITIONS 8-10 High School Staff 8-10 Middle School Staff 1 District/Central Office Staff	NO STAFFING REDUCTIONS
FEE INCREASES 	20-30% Ex. Transportation \$265 → \$345 Athletics \$200 → \$260 Add Extracurricular Activities	10-15% Ex. Transportation \$265 → \$305 Athletics \$200 → \$230 Add Extracurricular Activities	5-10% Ex. Transportation \$265 → \$290 Athletics \$200 → \$220	NO FEE INCREASES
IMPACT 	- Reductions in electives at HS/MS - Reduce Tier II supports at HS/MS - Increase class sizes & study halls - Reduce Security & Support Staff - Less administrative oversight of curriculum and support for staff & families - No new tech or Curriculum	- Reductions in electives at HS/MS - Increase class sizes - Less administrative oversight of curriculum and support for staff & families - Reduced support staff - No new Tech or Curriculum	- Reductions in electives at HS/MS - No new Tech or Curriculum	No Adding/Restoring of Staff (Instructional Coaches, MTSS, STEAM. Assist. Principals)