



FY 2026-2027

Budget Reduction Scenarios

FY 2026-27 Operating Budget

		Increase %
BOE Approved Operating Budget	130,075,074	6.71%
BOF Reduction to Self Insurance Contributions	(1,675,942)	
BOF Budget Reduction	<u>(1,600,000)</u>	
Total BOF Approved BOE Budget	<u>126,799,132</u>	4.02%



All New Personnel Removed

<u>FTE</u>	<u>Description</u>	<u>Total Salary & Benefits</u>
1.0	Social Worker	(83,992)
1.0	Special Education Teacher	(78,601)
1.0	TESOL Teacher	(68,335)
1.0	Elementary Teacher for Class Sizes	(61,490)
0.3	High School Business Teacher	(26,531)
Stipend	HS Counseling Office - Assistant DL	(1,409)
Total Reduction		<u>(320,358)</u>



Further Staff Reductions

Level	FTE	Description	Salaries	Taxes & MERS	Total Reduction
Elementary	2.0	Classroom Teachers	(205,309)	(2,977)	(208,286)
Middle School	2.0	Classroom Teachers	(209,967)	(3,045)	(213,012)
High School	2.0	Classroom Teachers	(209,967)	(3,045)	(213,012)
High School	1.5	Administrative Assistant and Copy Center Attendant	(64,775)	(20,338)	(85,113)
District	2.0	Math & Literacy Specialists	(216,416)	(3,138)	(219,554)
District	1.0	Literacy Coach	(108,208)	(1,569)	(109,777)
District	2.0	Custodial and Maintenance	(138,840)	(33,975)	(172,815)
District	8.5	Paraeducators	(254,975)	(62,392)	(317,367)
District	1.0	Administrator	(49,982)	(725)	(50,707)
		Add back budgeted retirements			250,000
	<u>22.0</u>	Total Staff Reductions			<u>(1,339,642)</u>



Summary of Budget Reductions

All New Personnel Removed	(320,358)
Further Staff Reductions	(1,339,642)
Pay for Play - athletics	50,000
Athletic Training Contract	<u>10,000</u>
Total	<u>(1,600,000)</u>

This summary is all inclusive of the district's final needs. Additional changes will be addressed during reallocation



Considerations During Reallocation in May

- **Larger class sizes in the elementary schools**
- **Fewer class choices at the high school**
- **Outplaced tuition costs**
- **Unemployment compensation associated with further reductions in staff**
 - – Self insured -typical cost 25% of salary for 6 months
- **Compromised equipment replacement schedules**
- **Pay for play calculation**



Upcoming Dates and Timeline

- Monday, April 27th Town Council Public Hearing
- Wednesday, May 6th, Legislative Session Ends
- Thursday, May 7th, Next regular BOE Meeting
- Thursday, May 28th, BOE Budget Reallocation Meeting

* All meetings, @ 7PM, Municipal Center

