

FY27 Level-Service Budget

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Non-Personnel	\$	18,962,711.00	\$	18,219,372
Personnel	\$	94,861,126.00	\$	104,237,012
Total	\$	113,823,837.00	\$	122,456,384
YOY \$ Increase	\$	7,076,822.60	\$	8,632,547
YOY % Increase		6.63%		7.58%

A level-service budget is the cost of providing a continuity of services from one year to the next. Our original level-service forecast in February estimated a 7.49% YOY increase to maintain continuity of services for students. That changed slightly as new data surfaced, particularly around federal grants. Title 1 estimates were \$20,000 lower than originally budgeted.

