

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.

