

FY27 Budget

-State funded 1% raise for all school personnel.

East Mountain Salaries:

3% raise for employees making over \$50,000

5% raise for employees making under \$50,000

Insurance coverage:

Maintaining 80% coverage for employees making over \$50,000

Covering 100% insurance for employees making under \$50,000

District comparison:

Should still be significantly ahead of district salaries for teachers

1 less contract day compared to APS

Multiple extended learning opportunity days for staff to increase compensation

Staffing patterns for 2026-2027:

Positions replaced:

New art teacher

New nurse

New math teacher

Shifting position:

Part time high school electives teacher moving to full time 6th grade electives teacher

New positions:

6th Grade ELA

6th Grade Social Studies

6th Grade Science

6th Grade Math

6th Grade Special Education

1.5 Middle School Electives Teachers

Middle School Counselor

2 Educational Assistants

Still considering:

Operational/Activities Staff

Part-time HR contractor

UNM funded work study positions:

Operations assistant

Marketing/social media assistant

CSP Grant

Carrying over almost 1.2 million of CSP grant into final year

Have been reserving majority for FFE

Additional capital funders means less we have to spend from CSP, meaning we can cover new staffing costs through CSP.

Covering new technology needs

Innovative Staffing Grant:

Teacher leader positions for additional student achievement support and classroom coaching

Conference, PD, and furniture expenses

Transportation:

Offering an additional bus route next year

Hoping to cover Santa Fe games for athletics