

	October Pro-Forma	Updates to Pro-Forma	Adjusted Pro-Forma	% Point Increase/Decrease
FY 25 Approved Budget	\$119,864,475			
DEA Contract Inclusive of Stipends	\$2,340,523	\$0	\$2,340,523	1.95%
DAA Contract	\$238,341	\$0	\$238,341	0.20%
Non Certified Salaries	\$610,847	\$0	\$610,847	0.51%
Payroll Taxes	\$192,539	\$0	\$192,539	0.16%
Assumed Turnover Savings	(\$383,780)	\$0	(\$383,780)	-0.32%
Total FY26 Forecasted Salaries	\$2,998,470	\$0	\$2,998,470	2.50%
FY26 Insurance & Benefits	\$1,336,926	\$0	\$1,336,926	1.12%
Non Personnel Increases	\$434,664	\$0	\$434,664	0.36%
Grant Compression				
Title 1 Funding Loss	\$135,843	\$0	\$135,843	0.11%
Wellness Coordinator (1/3)	\$22,984	\$0	\$22,984	0.02%
Total Grant Compression	\$158,827	\$0	\$158,827	0.13%
Deferrals				
Athletic Uniforms	\$100,000	\$0	\$100,000	0.08%
District Technology	\$35,100	\$0	\$35,100	0.03%
Total Deferrals	\$135,100	\$0	\$135,100	0.11%
Technology Replacement Cycle	\$149,600	\$0	\$149,600	0.12%
Special Education				
Anticipated Tuition	\$631,987	\$982,311	\$1,614,298	1.35%
Contracted Services	\$178,355	\$144,261	\$322,616	0.27%
Total Special Education	\$810,342	\$1,126,572	\$1,936,914	1.62%
Elementary Enrollment	\$106,440	(\$186,931)	(\$80,491)	-0.07%
Right to Read	\$650,000	(\$431,380)	\$218,620	0.18%
Utilities				
Electric	\$ -	\$ 198,104	\$ 198,104	0.17%
Heat	\$ -	\$ (2,374)	\$ (2,374)	0.00%
Water	\$ -	\$ 1,800	\$ 1,800	0.00%
Sewer	\$ -	\$ 1,552	\$ 1,552	0.00%
Total Utilities	\$ -	\$ 199,082	\$ 199,082	0.17%
Off-Sets				
Contracted ESY Transportation	(\$200,000)	\$0	(\$200,000)	-0.17%
Total Offsets	(\$200,000)	\$0	(\$200,000)	-0.17%
Total FY26 Pro-Forma Budget	\$6,580,369	\$707,343	\$7,287,712	6.08%

Facility Conditions Study	\$200,000	\$ -	\$ 200,000	0.17%
Teen Talk at MMS (Previously Grant Funded)	\$100,000	\$ 7,950	\$ 107,950	0.09%
Expansion of EduPlanet	\$24,000	\$ (13,373)	\$ 10,627	0.01%
Playbased Learning	\$50,000	\$ (11,000)	\$ 39,000	0.03%
Website Redesign	\$20,000	\$ 12,000	\$ 32,000	0.03%
PLC	\$219,000	\$ 297,000	\$ 516,000	0.43%
Transition Program (Net of Potential Tuition Savings)	\$635,000	\$ (211,832)	\$ 423,168	0.35%
Total Initiatives	\$1,248,000	\$ 80,745	\$ 1,328,745	1.11%
FY26 Pro-Forma	\$6,580,369	\$707,343	\$ 7,287,712	6.08%
Potential Initiatives	\$1,248,000	\$ 80,745	\$ 1,328,745	1.11%
Total with Potential Initiatives	\$7,828,369	\$ 788,088	\$ 8,616,457	7.19%