

Revenue	FY 2024/25 Adopted	FY 2024/25 Amended	FY 2025/26 Proposed	Variance from Amended
Federal	14,744,107	14,744,107	\$14,744,107	\$0
State	364,283,405	383,220,849	\$387,488,845	\$4,267,996
State Sales Tax	91,663,766	88,878,833	\$94,290,730	\$5,411,897
Local Contribution (RSF)	473,491,696	473,491,696	\$493,933,340	\$20,441,644
Other Local	4,457,538	4,457,538	\$4,457,538	\$0
Total	948,640,512	964,793,023	\$994,914,560	\$30,121,537

Proposal	FTE	Amount	Balance
Additional revenue from all sources			\$30,121,537
Employer Health Insurance contribution increase		(\$8,000,000)	\$22,121,537
Replacement school buses		(\$750,000)	\$21,371,537
Instructional compensation (option 7)		(\$14,296,919)	\$7,074,618
Unified compensation (option 7)		(\$10,746,079)	(\$3,671,461)
Increase transfer to Athletics fund to cover increase in police pay contract		(\$129,000)	(\$3,800,461)
Increase local match for VPI grant (8104)		(\$80,000)	(\$3,880,461)
Special Ed Teacher Assistants (8110)	12.00	(\$529,702)	(\$4,410,163)
Welding lab expansion at Renaissance Academy (teacher) (8112)	1.00	(\$107,793)	(\$4,517,956)
CTE pathways expansion - Aviation Maintenance & Medical Assisting (8112)		(\$140,000)	(\$4,657,956)
CTE pathways expansion - TCC student fees for CTE Career Studies Certificates (8112)		(\$33,000)	(\$4,690,956)
Increase cost for Governor's School for the Arts (8114)		(\$39,243)	(\$4,730,199)
Add an additional Gifted Resource Teacher (8114)	1.00	(\$101,075)	(\$4,831,274)
Data Processing Specialist at ALC (8124)	1.00	(\$78,991)	(\$4,910,265)
Increase professional development for Behavior Intervention support team (8252)		(\$34,100)	(\$4,944,365)
Increase cost for homeless education taxi expenses -McKinney Vento (8137)		(\$400,000)	(\$5,344,365)
Increased cost for All-city Sandler Center rental (8145)		(\$12,000)	(\$5,356,365)
Increased cost for instrument repairs (8145)		(\$32,000)	(\$5,388,365)
Additional English as a Second Language teachers (ESL) (8104)	19.80	(\$1,925,384)	(\$7,313,749)
NWEA Map math testing (8145)		(\$38,214)	(\$7,351,963)
NextRequest FOIA software (8202)		(\$10,528)	(\$7,362,491)
Multimedia Communications Technician (8206)	1.00	(\$117,478)	(\$7,479,969)
Increased cost for Back to School Care Fair rental (8206)		(\$20,000)	(\$7,499,969)
Compensation consultation services (8208)		(\$81,346)	(\$7,581,315)
Early Commitment Incentive for Student Teachers (8208)		(\$107,650)	(\$7,688,965)
Additional Clinic Assistant for Landstown High (8250)	0.50	(\$21,626)	(\$7,710,591)
Additional Clinic Assistant for New Castle Elementary (8250)	0.50	(\$21,626)	(\$7,732,217)
Additional Behavior Intervention Specialist (8252)	1.00	(\$91,699)	(\$7,823,916)
Psychological services assessments (8252)		(\$36,797)	(\$7,860,713)
Additional costs for vehicle parts / tires (8304 & 8306)		(\$40,000)	(\$7,900,713)
Recovery School transportation driver (8304)	0.66	(\$39,326)	(\$7,940,039)
Transportation cost for Welding lab expansion and new CTE courses (8304)		(\$156,435)	(\$8,096,474)
Increase to technology contracted services (8404)		(\$229,500)	(\$8,325,974)
Increase to general maintenance line item (8404)		(\$1,000,000)	(\$9,325,974)
Increased costs for custodial supplies (8406)		(\$300,000)	(\$9,625,974)
Increased cost for waste/refuse removal and recycling contract (8406)		(\$82,000)	(\$9,707,974)
Additional funding for landscape services due to increased city compensation (8408)		(\$198,634)	(\$9,906,608)
RAVE mobility panic button software (8412)		(\$138,212)	(\$10,044,820)
Additional elementary Security Assistants (year 4) (8412)	15.00	(\$683,760)	(\$10,728,580)
Increased costs for Off Duty Management contract (8412)		(\$53,701)	(\$10,782,281)
Allocation of vacancy funds due to unfilled instructional and unified staff positions		\$10,782,281	\$0