

		Enrollment				
		3223	3213	3223	3223	
		IPD 2.5	IPD 2.6	IPD 2.9	IPD 2.1	
		<u>25/26</u>	<u>26/27</u>	<u>27/28</u>	<u>28/29</u>	
Revenues	1000	\$7,158,709.00	\$8,600,057.00	\$8,686,058.00	\$8,772,918.00	
	2000	\$565,000.00	\$565,000.00	\$565,000.00	\$565,000.00	
	3000	\$35,328,228.00	\$36,246,761.93	\$37,297,918.02	\$38,081,174.30	IPD growth noted above for each year
	4000	\$13,616,414.00	\$13,820,660.21	\$14,027,970.11	\$14,322,557.49	IPD growth noted above for each year (not including fed grants)
	5000	\$117,000.00	\$100,000.00	\$100,000.00	\$100,000.00	
	6000	\$5,324,443.00	\$4,800,000.00	\$4,800,000.00	\$4,800,000.00	No IPD given federal grants/MTSS reduction
	8000	\$0.00	\$0.00	\$0.00	\$0.00	
	9000	<u>\$1,000,000.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	
		\$63,109,794.00	\$64,132,479.14	\$65,476,946.14	\$66,641,649.79	
Expenditures	10	\$29,697,886.00	\$30,083,959.00	\$30,685,638.20	\$31,330,036.00	1.013 for 26-27, 1.02 for 27-28, 1.021 for 28-29
	20	\$10,705,923.00	\$10,845,100.00	\$11,062,002.00	\$11,294,304.00	1.013 for 26-27, 1.02 for 27-28, 1.021 for 28-29
	30	\$2,816,190.00	\$2,852,800.00	\$2,909,856.00	\$2,970,962.98	1.013 for 26-27, 1.02 for 27-28, 1.021 for 28-29
	50/60	\$5,921,826.00	\$5,998,810.00	\$6,118,786.20	\$6,247,280.71	1.013 for 26-27, 1.02 for 27-28, 1.021 for 28-29
	70	\$1,540,652.00	\$1,212,000.00	\$1,212,000.00	\$1,212,000.00	
	90	<u>\$12,280,375.00</u>	<u>\$12,440,020.00</u>	<u>\$12,688,820.40</u>	<u>\$12,955,285.60</u>	1.013 for 26-27, 1.02 for 27-28, 1.021 for 28-29
		\$62,962,852.00	\$63,432,689.00	\$64,677,102.80	\$66,009,869.29	
		\$146,942.00	\$699,790.14	\$799,843.34	\$631,780.50	
		24/25	FY25	FY26	FY27	FY28
Ending FB		\$2,500,000.00	\$2,646,942.00	\$3,346,732.14	\$4,146,575.48	\$4,778,355.97

12-Aug-25

All of these numbers are dependent on enrollment and continued consistent state/federal funding

We will need to make the following reductions to fully implement this budget plan

25-26: reductions of 13 certificated staff (attrition)

26-27: We will need to reduce 1.3% of total expenditures to keep up with the IPD from the state

27-28: We will need to reduce 1% of total expenditures

*26-27 is last year of 4% staff mix so potential increase in reductions greater than 1%

28-29: No reductions listed, however, if the 4% mix goes away there may need to be continued reductions this year