



MULTI-YEAR FUTURE-READY FINANCIAL FORECAST

	2026	2027	2028	2029	2030
Academic Coaches	\$1,413,356	\$3,533,390	\$3,533,390	\$3,533,390	\$3,533,390
ELD Specialists	\$201,908	\$504,770	\$504,770	\$504,770	\$504,770
Closing of SAC	(\$534,204)	(\$1,205,669)	(\$1,205,669)	(\$1,205,669)	(\$1,205,669)
Gifted and Talented	-	\$276,898	\$692,244	\$692,244	\$692,244
Teaching & Learning Centers	\$755,842	\$2,267,527	\$4,263,277	\$6,867,317	\$7,558,421
Debt Service	-	\$469,847	\$2,796,993	\$452,931	\$2,491,478
Transportation	(\$1,454,560)	(\$4,436,400)	(\$5,636,400)	(\$5,636,400)	(\$5,636,400)
Delivery Model Changes	(\$4,042,472)	(\$8,582,588)	(\$6,297,199)	(\$6,297,199)	(\$6,297,199)
School Safety Staffing	\$27,507	\$70,431	\$73,809	\$73,809	\$73,809
Custodial Staffing	(\$456,972)	(\$1,142,429)	(\$1,142,429)	(\$1,142,429)	(\$1,142,429)
Utilities	(\$143,392)	(\$358,481)	(\$358,481)	(\$358,481)	(\$358,481)
Relocation Costs	\$500,000	-	-	-	-
Project Management	\$272,630	\$272,630	-	-	-
Communications	\$60,000	\$60,000	\$60,000		
Total Increase/(Decrease)	(\$3,400,357)	(\$8,270,073.83)	(\$2,715,695.08)	(\$2,515,716.78)	\$213,934.47