

|   | FY 2025/26<br>Adopted | FY 2025/26<br>Approved Amended | FY 2026/27<br>Proposed | Variance from<br>Approved Amended |
|---|-----------------------|--------------------------------|------------------------|-----------------------------------|
| Federal   | \$14,744,107          | \$14,744,107                   | \$15,494,107           | \$750,000                         |
| State   | \$387,488,845         | \$401,073,914                  | \$419,820,040          | \$18,746,126                      |
| State Sales Tax   | \$94,290,730          | \$94,290,730                   | \$95,257,382           | \$966,652                         |
| Local Contribution (RSF)  | \$493,933,340         | \$491,953,917                  | \$504,451,030          | \$12,497,113                      |
| Other Local   | \$4,457,538           | \$4,457,538                    | \$5,457,538            | \$1,000,000                       |
| <b>Total</b>  | <b>\$994,914,560</b>  | <b>\$1,006,520,206</b>         | <b>\$1,040,480,097</b> | <b>\$33,959,891</b>               |
| <b>Proposal</b>   |                       | <b>FTE</b>                     | <b>Amount</b>          | <b>Balance</b>                    |
| <b>Additional revenue from all sources</b>  |                       |                                |                        | <b>\$33,959,891</b>               |
| Part I & II Non-Personnel Cuts  |                       |                                | \$3,207,330            | \$37,167,221                      |
| Part I & II Personnel Cuts  |                       |                                | \$2,040,208            | \$39,207,429                      |
| VRS Fringe Benefit Rate Updates   |                       |                                | \$18,129,194           | \$57,336,623                      |
| Employer Health Insurance Contribution Increase   |                       |                                | (\$9,228,824)          | \$48,107,799                      |
| Additional Health Insurance Contribution Increase (Health Fund)                                 |                       |                                | (\$5,360,838)          | \$42,746,961                      |
| Segal Teacher Scenario A (2% entry + 1.5% step)   |                       |                                | (\$14,885,012)         | \$27,861,949                      |
| Teacher Scenario A Plus \$1,000 to Entry Level (overall average increase 5.23%)                 |                       |                                | (\$7,700,078)          | \$20,161,871                      |
| Segal Unified Scenario A (2% entry level + 1% for steps 1-14; 1.5% for 15 and above)            |                       |                                | (\$8,506,154)          | \$11,655,717                      |
| Unified Scenario A Plus an Additional 1% to the Entry Level (overall average increase of 4.17%) |                       |                                | (\$2,604,954)          | \$9,050,763                       |
| Increase Local Match for VPI Grant (8104)   |                       |                                | (\$309,781)            | \$8,740,982                       |
| Increase Local Match for Algebra Readiness Initiative Grant (8145)                              |                       |                                | (\$24,087)             | \$8,716,895                       |
| Decrease Local Match for Early Reading Intervention Grant (8104)                                |                       |                                | \$5,841                | \$8,722,736                       |
| Increase Local Match for Adult Basic Education Grant (8124)                                     |                       |                                | (\$2,216)              | \$8,720,520                       |
| Additional Funding for Landscape Services (due to increased city compensation) (8408)           |                       |                                | (\$179,924)            | \$8,540,596                       |
| Funding for Unpaid Student Meal Debt (8175, 8177, 8179)   |                       |                                | \$0                    | \$8,540,596                       |
| Interactive White Boards  |                       |                                | (\$1,000,000)          | \$7,540,596                       |
| Classroom and Planetarium Teacher (8106)  |                       | 1                              | (\$116,318)            | \$7,424,278                       |
| CTE Pathway Expansion - Aviation Maintenance and Medical Assisting (8112)                       |                       |                                | (\$140,000)            | \$7,284,278                       |
| Increase Funding for Residential Governor's School programs (8114)                              |                       |                                | (\$15,000)             | \$7,269,278                       |
| Increase Funding for Summer Residential Governor's School programs (8114)                       |                       |                                | (\$25,000)             | \$7,244,278                       |
| SchoolLinks (Academic & Career Planning Platform) (8135)  |                       |                                | (\$199,700)            | \$7,044,578                       |
| Increase Cost for Homeless Education Taxi Expenses - McKinney Vento (8137)                      |                       |                                | (\$500,000)            | \$6,544,578                       |
| Lexia (from All In Grant) (8145)  |                       |                                | (\$1,200,000)          | \$5,344,578                       |
| Increase Funding for Mastery Connect (Canvas - Learning Management System) (8190)               |                       |                                | (\$119,684)            | \$5,224,894                       |
| Increase Funding for VB Digital Campus Stipends (8190)  |                       |                                | (\$32,295)             | \$5,192,599                       |
| Textbook Expenses (8190)  |                       |                                | (\$610,820)            | \$4,581,779                       |
| Restore Early Commitment Incentive for Student Teachers (8208)                                  |                       |                                | (\$107,650)            | \$4,474,129                       |
| AEDs/Epi-Pen Tracking Tool (8250)   |                       |                                | (\$11,250)             | \$4,462,879                       |
| Increase Funding for CHKD Bridge Program Services (8252)  |                       |                                | (\$100,000)            | \$4,362,879                       |
| Increase Funding for An Achievable Dream Academy (AADA) Zone Expansion Program (8304)           |                       |                                | (\$110,000)            | \$4,252,879                       |
| An Achievable Dream Academy (AADA) Additional Bus Drivers (8304)                                |                       | 2                              | (\$146,444)            | \$4,106,435                       |
| McKinney 5 drivers / Plus Vehicles NEW (8304)   |                       | 5                              | (\$500,000)            | \$3,606,435                       |
| General District Court Salary Supplement (for three employees) and Related Expenses (8304)      |                       |                                | (\$150,000)            | \$3,456,435                       |
| Increase Funding for State Mandated Indoor Air Quality (IAQ) Assessment Cycle Testing (8404)    |                       |                                | (\$520,000)            | \$2,936,435                       |
| Increase Funding to Support ADA Building Compliance (8404)                                      |                       |                                | (\$410,000)            | \$2,526,435                       |
| Increase Funding for Utilities (8404)   |                       |                                | (\$500,000)            | \$2,026,435                       |
| Increase to General Maintenance Line Item (8404)  |                       |                                | (\$1,000,000)          | \$1,026,435                       |
| Moving Security Assistants from SRO/SSO Incentive Grant to Operating (8412)                     |                       | 15                             | (\$535,855)            | \$490,580                         |
| Increase Funding for Microsoft Division License (8435)  |                       |                                | (\$160,512)            | \$330,068                         |
| Increase Funding for Google Workspace (8435)  |                       |                                | (\$146,980)            | \$183,088                         |
| EduPoint Multi-Tiered Systems of Support (MTSS) Subscription (8435)                             |                       |                                | (\$183,088)            | \$0                               |