

Rock Ridge Public Schools Budget Parameters
Preliminary Budget Estimates and Parameters - Fund 01 & Fund 03
Fiscal Year 2025-2026

Enrollment 25-26 - methods used	Enrollment for 25-26 using the carryforward method 2379	Enrollment for 25-26 using a less aggressive progression method percentage 2336.6
Using a 2% increase in the funding formula = \$ 7,427 per pupil unit	587,334.00	220,000.00
Considerations:		
Estimate deficit from 24-25	(1,081,800)	(1,081,800)
Increased Cost of employment contract settlements <small>includes salaries, potential increase in medical insurance premiums and TRA.75% increase</small>	(1,100,000)	(1,100,000)
State Paid Leave - estimate of employer expense	(95,235)	(95,235)
iPad lease payment - year 2	(348,100)	(348,100)
Summer Unemployment	(350,000)	(350,000)
Retirement - Elementary	120,000	120,000
 Budget parameters:	 (2,267,801)	 (2,635,135)
 Additional Considerations		
Possible two suburbans needed in FY26	(130,000)	(130,000)
Science Curriculum	(260,000)	(260,000)
Special Education Staff - 40% cost to district	(214,886)	(214,886)
Total additional considerations for 25-26	(604,886)	(604,886)
 Total budget parameters:	 (2,872,687)	 (3,240,021)
 Additional considerations for fiscal year 26-27		
Possible purchase of 3 buses	(380,000)	(380,000)
Special Education	(127,000)	(127,000)
Loss of 50+ students due to large graduating class	(525,000)	(525,000)
Ipad lease payment - year 3	(348,100)	(348,100)
Social Studies Curriculum	(200,000)	(200,000)
Total consideration for fiscal year 26-27	(1,580,100)	(1,580,100)