

## Summary of Secondary FY25 Actual vs. Budgeted Loss

FY25 Budgeted Loss		(\$759,928)
Additional Revenue for CORE Program	\$58,000	
Higher DCALS Enrollment than Budgeted	165,000	
Higher Extended Day Revenue	43,000	
Moved Salary Expense to Fund 02 Basic Skills	76,000	
Moved Salary Expense to Fund 02 Safe Schools	38,000	
Lower TWA hours	15,000	
Fringe Associated with Labor	45,000	
Lower Software Licensing & Supplies	47,000	
Overhead Allocation - Split between DCALS & CTE	32,000	
DCTC Lease: Budgeted in CTE	(37,000)	
All Other	(2,000)	
Total Reconciling Items		<u>\$480,000</u>
FY25 Actual Loss		<u><u>(\$279,928)</u></u>

This is an overview that shows why we budgeted for a \$759k loss in Secondary in FY25 and the Actual loss came in at \$280k. A more detailed analysis will be presented in the Board Working Session