

FY25 Budget Revision

Change	Revenue or Expense	Net Change to FY25 Budget	Stakeholders Impacted	Cost Per Stakeholder	Recurring	Notes
LED Light Fixtures	Expenditure	-\$45,000	N/A	N/A	<input type="checkbox"/>	Retrofits light fixtures to LED ahead of October 2025 deadline to comply with state ban on fluorescent bulbs and maximize available rebate
Student Replacement Instructional Devices	Expenditures	-\$42,000	1042 students	\$40.31/student	<input type="checkbox"/>	Moves purchase of FY26 student replacement devices into the the FY25 budget.
Staff Replacement Computers	Expenditures	-\$26,000	27 Staff	\$963/staff	<input type="checkbox"/>	Moves purchase of FY26 staff replacement devices into the the FY25 budget.
Math Curriculum	Expenditure	-\$25,500	140 students	\$182.14/student	<input type="checkbox"/>	Funds purchase of replacement textbooks for Upper School math courses
Enrollment Changes	Revenue	\$24,754	N/A	N/A	<input checked="" type="checkbox"/>	Sets total pupil units to 1,015 to align with current enrollment (updated from approved FY25 budget)
Spanish & Latin Curriculum	Expenditure	-\$19,880	210 students	\$94.67/student	<input type="checkbox"/>	Funds purchase of replacement textbooks for Latin and Spanish courses
Furniture Replacement Cycle	Expenditure	-\$19,000	N/A	N/A	<input type="checkbox"/>	Moves FY26 Furniture Replacement Purchases to FY25 Revised Budget
Revenue from Transporting Northern Lights	Revenue	\$7,311	N/A	N/A	<input checked="" type="checkbox"/>	Updates revenue received from Northern Lights for student transportation to reflect FY25 contract amount