A group of approximately 15 students, both male and female, are posed in three rows. The males in the back and middle rows are wearing black tuxedos with white shirts and blue bow ties. The females are wearing black dresses. Most of the students have their mouths open as if they are singing or performing. The background is solid black.

2023-2024 Budget Overview *February 28, 2023*

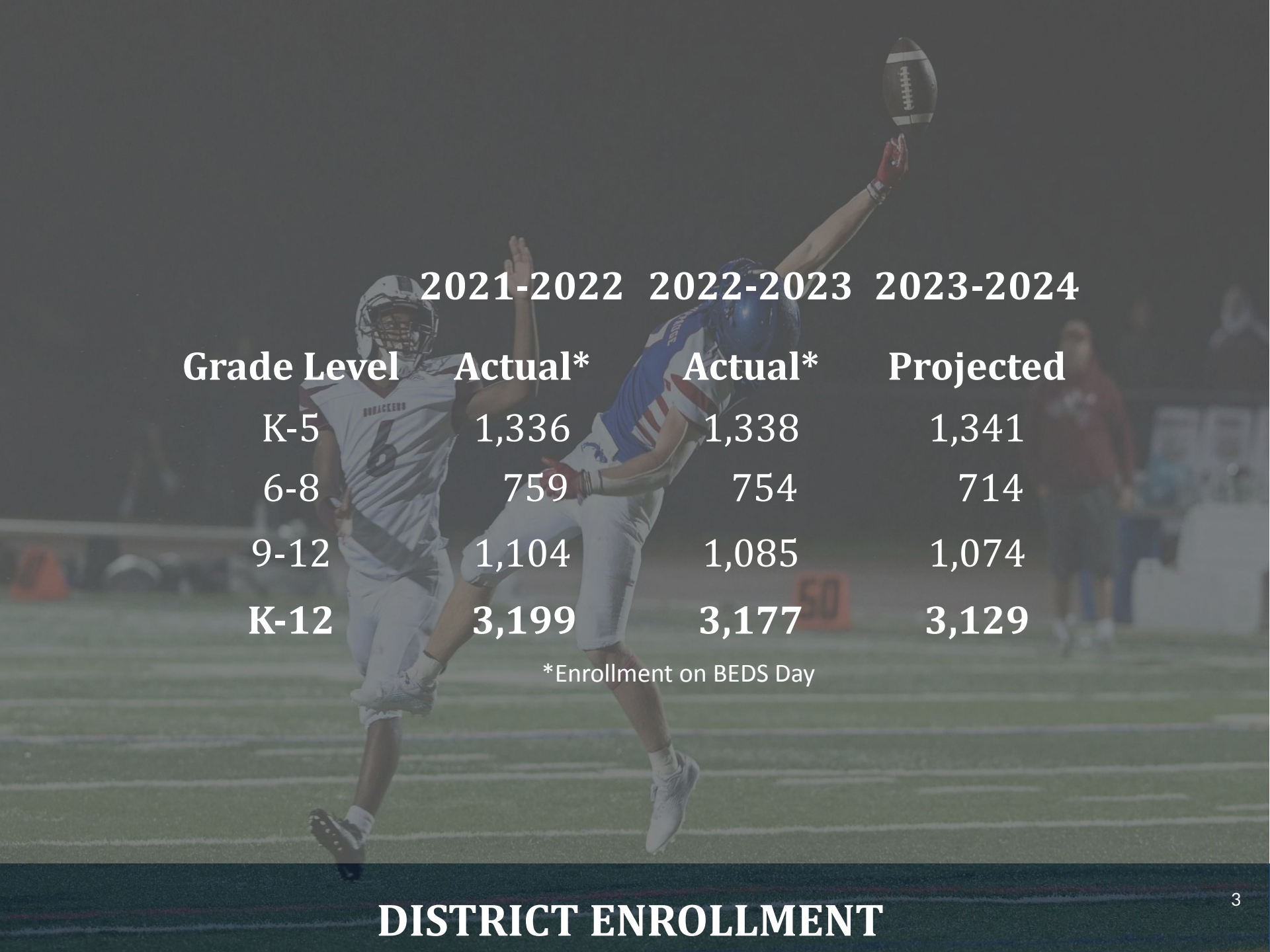
Learners Today, Leaders Tomorrow

2023-2024 BUDGET DEVELOPMENT DRIVERS



- ★ District Goals
- ★ Enrollment and District Staffing Needs
- ★ Impact of TRS, ERS and Health Insurance
- ★ Maintain Successful Educational Programs and Opportunities for our Students
- ★ Navigate the Above While Operating Within the Tax Levy Limit





	2021-2022	2022-2023	2023-2024
Grade Level	Actual*	Actual*	Projected
K-5	1,336	1,338	1,341
6-8	759	754	714
9-12	1,104	1,085	1,074
K-12	3,199	3,177	3,129

*Enrollment on BEDS Day

DISTRICT ENROLLMENT

2023-2024 EDUCATIONAL PLAN: STAFFING UPDATES



★ 3 FTE Instructional Retirements

- Replacement with New Teachers

★ Departmental FTE Increases

- English, Math, Special Education, STEAM, and Reading





2023-2024 EDUCATIONAL PLAN: CURRICULUM & INSTRUCTION HIGHLIGHTS

- ★ Maintains Present Class Sizes and Programs
- ★ Supports College Awareness and Post-Secondary Opportunities for Students
- ★ Expands upon our PASS and After School Programs to Ensure Student Success





2023-2024 EDUCATIONAL PLAN: CURRICULUM & INSTRUCTION HIGHLIGHTS

- ★ Sustains K-12 Coding Emphasis
- ★ Refreshes Course Offerings to Meet the Changing Needs of our Students. *Examples:*
 - Human Genetics
 - Academic Skills/Concepts
 - IB Sports/Exercise/Health Science



2023-2024

EDUCATIONAL PLAN

FUNDING SNAPSHOT

REVENUES	2022-2023	2023-2024	% Change
Tax Levy	\$91,180,127	\$93,522,532	2.57
State Aid*	18,189,364	20,175,037	10.92
PILOTS**	8,000,000	8,000,000	0.00
Other	2,004,413	2,502,327	24.84
Reserves	900,000	900,000	0.00
Fund Balance	3,640,000	3,640,000	0.00
TOTAL	\$123,913,904	\$128,739,896	3.89%

EXPENSES	2022-2023	2023-2024	% Change
Operating Budget	\$123,913,904	\$128,739,896	3.89%

*Based on Governor's Executive Budget Proposal from 2/1/2023

**Projection as of 2/17/2023

BUDGET TIMELINE: IMPORTANT DATES



March 14, 2023: Budget Workshop # 2

- Revenue
- Tax Cap

March 28, 2023: Budget Workshop # 3

- Curriculum & Instruction
- Technology Budget
- Health and Safety Projects

April 18, 2023: Budget Adoption

- Adoption of Budget & Property Tax Report Card

May 2, 2023: Budget Hearing

May 16, 2023: Annual Budget Vote

