



2024-2025

Budget Overview

February 27, 2024

Learners Today, Leaders Tomorrow

Budget Development Drivers

District Goals

Ensure the budget is aligned with District goals, vision statement, and mission statement

Enrollment and Staffing Needs

Monitor enrollment to determine if staffing needs have shifted

Impact of Expiring Federal Grants

Federal Covid grants have expired and \$1M in program and salaries will be absorbed into the 24-25 budget

Impact of TRS, ERS and Health Insurance

Staffing and their benefits total to greater than 70% of the District's budget

Maintaining Programs and Opportunities for Students

Review programs and opportunities to ensure we have a robust program for students



District Enrollment

	2022-2023	2023-2024	2024-2025
Grade Level	Actual*	Actual*	Projected
K-5	1,338	1,369	1,341
6-8	754	734	704
9-12	1085	1,071	1,029
K-12	3,177	3,174	3,074

**Enrollment on BEDS Day*

Staffing Updates



8 Instructional Retirements

Replacement with new teachers



Departmental Increases


2 Special Education teachers



Curriculum & Instruction Highlights




Maintains class sizes and programs



Supports college awareness and post-secondary opportunities for students



Continues investment in classroom technologies



Sustains fee coverage for PSAT, SAT, ACT, IB and AP examinations



2024 - 2025

Funding Snapshot

REVENUES	2023-2024	2024-2025	% Change
Tax Levy	\$93,522,532	\$96,686,000	3.38
State Aid*	20,175,037	20,763,258	2.92
PILOTS**	8,000,000	7,500,000	-6.25
Other	2,502,327	3,726,966	48.94
Reserves	900,000	900,000	0.00
Fund Balance	3,640,000	3,640,000	0.00
TOTAL	\$128,739,896	\$133,216,224	3.48%
EXPENSES	2023-2024	2024-2025	% Change
Operating Budget	\$128,739,896	\$133,216,224	3.48%
*Based on Governor's Executive Budget Proposal from January 2024 **Projection as of February 2024			





Budget Timeline: *Important Dates*

March 12, 2024: Budget Workshop #2

March 26, 2024: Budget Workshop #3

April 16, 2024: Budget Adoption

April 30, 2024: Budget Hearing

May 21, 2024: Annual Budget Vote



Learners Today, Leaders Tomorrow

