

July 14, 2025

**2025-2027  
Budget  
Prioritization  
Part 3 - Priority Survey**



# 2024-2025 Budget

## Fund Balance (General Fund 10)

• Ending Balance for 2023-2024	\$49,805,516
• 2024-25 Revenues – Expenses	<u>- 10,937,130</u>
• Projected 2024-25 Ending Balance	= \$38,868,386

Current model projections:

**2024-25 Revenues – Expenses**                      **- 12,504,255**



# State budget update

Expected Revenue Increases based on State Budget:

- Revenue Limit increase of \$325/student = **\$4.7 million**
- Special Education Aid funded at 42% = **\$3.7 million**
- High Cost Special Ed funded at 50% = **\$400,000**
- Open Enrollment increase = **\$1 million**
- Release of Act 20 funding = **\$500,000 \***

*\*one time increase*



# Estimated Expense and Fund Balance Changes 2025-2026

## Net Compensation

(Includes FICA/WRS increase & Deduction for change in staff)

**\$3.4 million**

## Employee Health & Other Benefits

(Includes increases for Self Funded Health & PTO, deduction for change to HRA)

**\$4.0 million**

## Operational Expenses

**\$500,000**

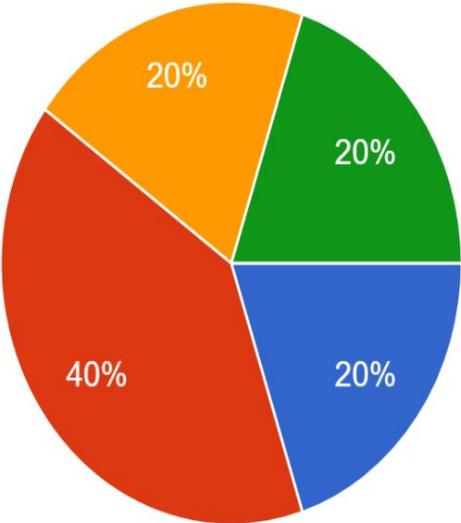
## Existing Structural Deficit Carryover

**\$13 million**



The budget for 2025-26 will impact our structural deficit going forward. What is the target budget (deficit) you feel we should use?

5 responses

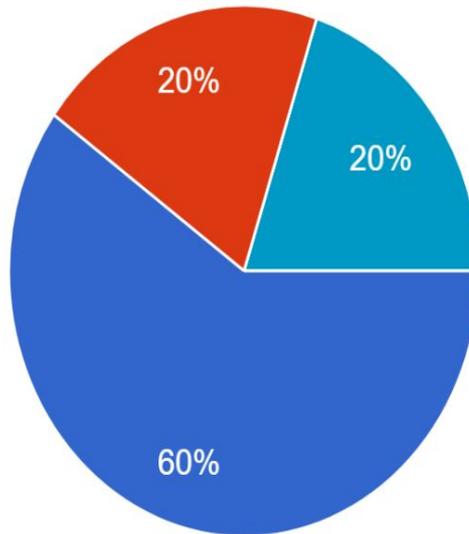


- Business as usual - 3% increase for all, site/dept budgets, compensation (15.5 million deficit)
- Level - no increases, same budget as this year (\$13 million deficit)
- Reduction - reduction of 1% budget (\$10.5 million deficit)
- Increases for staff, deferred large expenses to wrap into referendum. Likely somewhere between Business...



Once the budget target is determined, what is your preferred strategy for reconciling the budget?  
(Percentages can be determined at a later date, this is just to determine strategy moving forward)

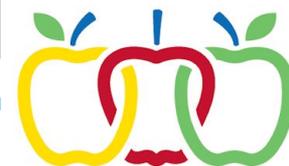
5 responses



- 100% Referendum for the structural deficit + normal operational increases
- 80%/20% - of the deficit on the referendum / shared reductions in AA...
- 50% /50% - of the deficit on the referendum / shared reductions in AA...
- 20%/80% - of the deficit on the referendum / shared reductions in AA...
- Opposed to referendum - 100% throu...
- 100% plus cast a vision for improvem...



Staff Compensation	3.75
Staff Benefits	6.75
Professional development for staff (includes instructional coaches)	11.75
Operating budgets for schools and departments	11.25
Early childhood education programs (birth-to-5, 4K)	7
Class Sizes-Elementary (grades 3 - 5)	3.50
Class Sizes -MS/HS	8.75
Maintaining caseload sizes for SPED	8
Transportation (non-mandated)	17.5
Summer learning programs	16.5
Success/behavior supports (homeless, attend, admin, deans, advocates, EMLSS)	8
English as a Second Language services (non-mandated)	12
Curriculum updates and improvements	12.75
Co-curricular activities	14.50
Community engagement initiatives (excluding Community Schools)	18.50
Programming (Dual Credit, Electives, Youth Apprenticeship, Alt. Ed, Electives)	9.25
Mental health resources and student services staff (ie. psych, SW, counselor)	5
Classroom technology/media (Tech Integrators, laptops, Viewsonic boards, LMC)	15
Operational technology (software, hardware, cybersecurity, etc.)	14.25
Facilities (capital improvements and ongoing maintenance/replacements)	13.75
Safety and security measures in schools	7
Student success - Mathematics (includes interventionists)	4
Student success - Literacy (includes interventionists)	3.25
Enhanced music (elem band and orchestra pullouts, middle school small groups)	14.50
Special education services and activities (non-mandated)	11.25



# Timeline

