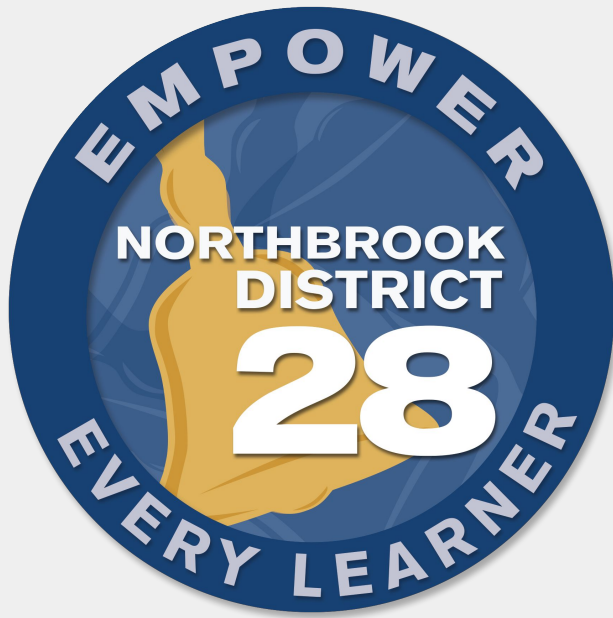


2024-25 DRAFT BUDGET

COMMITTEE OF THE WHOLE MEETING

JULY 23, 2024



STRATEGIC PLAN

MISSION: Empower every learner to grow and change the world.

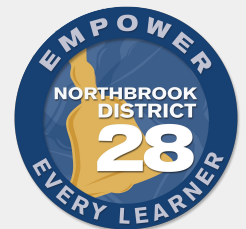
GOAL SYSTEMS & RESOURCES: Optimize resources to accomplish equitable, data-informed priorities within a balanced budget.

Strategies

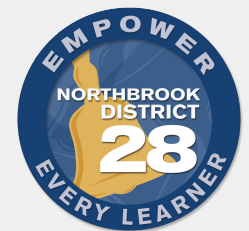
9. Develop a continuous and clear process to evaluate and address the resource needs of the district.
10. Respond to evolving needs with adaptability and willingness to change.

FY25 DRAFT BUDGET

- OVERVIEW
- PROGRAM EXPENDITURES
- PROGRAM REVENUES



OVERVIEW



FY25 DRAFT BUDGET

1,865 STUDENTS

EARLY CHILDHOOD THROUGH EIGHTH GRADE

CERTIFIED STAFF	237.5 FTE
CLASSIFIED STAFF	170.0 FTE
ADMINISTRATION	17.0 FTE
TOTAL	424.5 FTE

FY25 DRAFT BUDGET - SECTIONS

GRADE	GB	MB	WM	TOTAL
EC	0	0	4	4
K	3	4	2	10
1	3	5	2	10
2	4	5	4	13
3	3	4	2	9
4	3	3	3	9
5	4	4	3	11
TOTAL	20	25	20	65

* Target class size for elementary sections is 20 students.

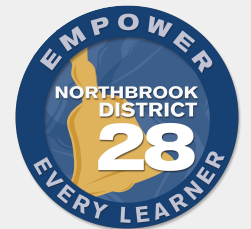
FY25 DRAFT BUDGET

School	Enrollment
Greenbriar	347
Meadowbrook	456
Westmoor	418
Northbrook Junior High	644
TOTAL	1,865

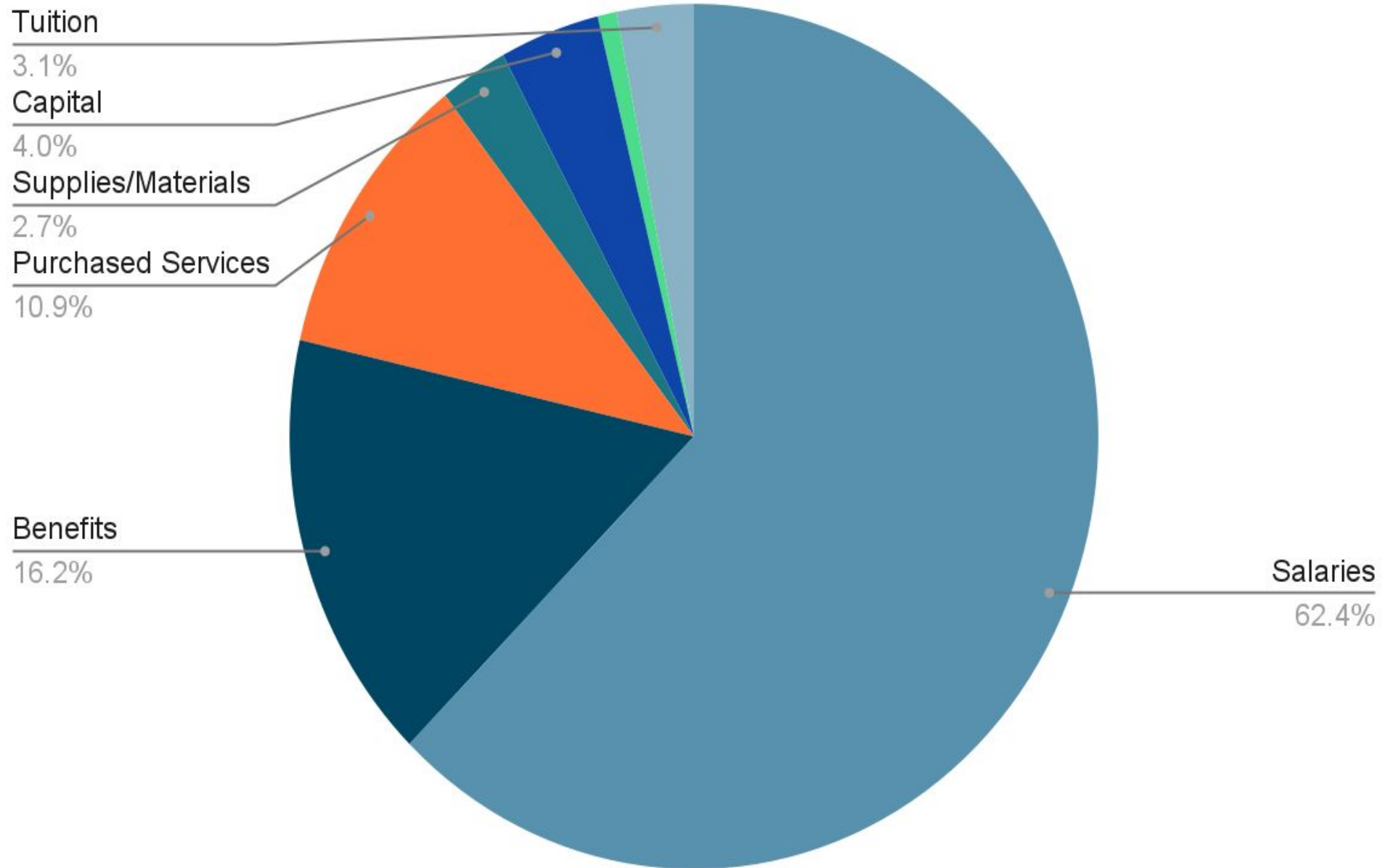
FY25 DRAFT BUDGET

ALL FUNDS	
TOTAL REVENUES	\$54,721,847
TOTAL EXPENDITURES	\$55,971,730
OPERATING INCR/(DECR)	(\$1,252,883)
TRANSFER TO CAPITAL PROJECTS	\$1,430,000
CONTINGENCIES	\$391,500

PROGRAM EXPENDITURES



FY25 DRAFT BUDGET



FY25 DRAFT BUDGET

REGULAR PROGRAMS = \$26,031,770

INSTRUCTIONAL SUPPORT = \$903,090



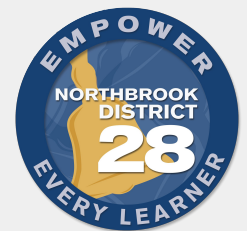
SUMMER PROGRAM = \$199,000

HEALTH SERVICES = \$550,100

CAFETERIA = \$468,175



MEDIA SERVICES= \$837,300



FY25 DRAFT BUDGET

SPECIAL EDUCATION = \$8,164,735

EARLY CHILDHOOD = \$913,340

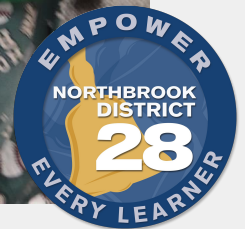
PSYCHOLOGICAL SERVICES = \$647,990

SPEECH PATHOLOGY = \$1,399,760



MULTILINGUAL = \$747,300

SOCIAL WORK = \$1,226,915



FY25 DRAFT BUDGET



KIDCARE = \$313,800

COMMUNITY = \$38,825

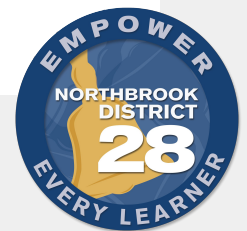
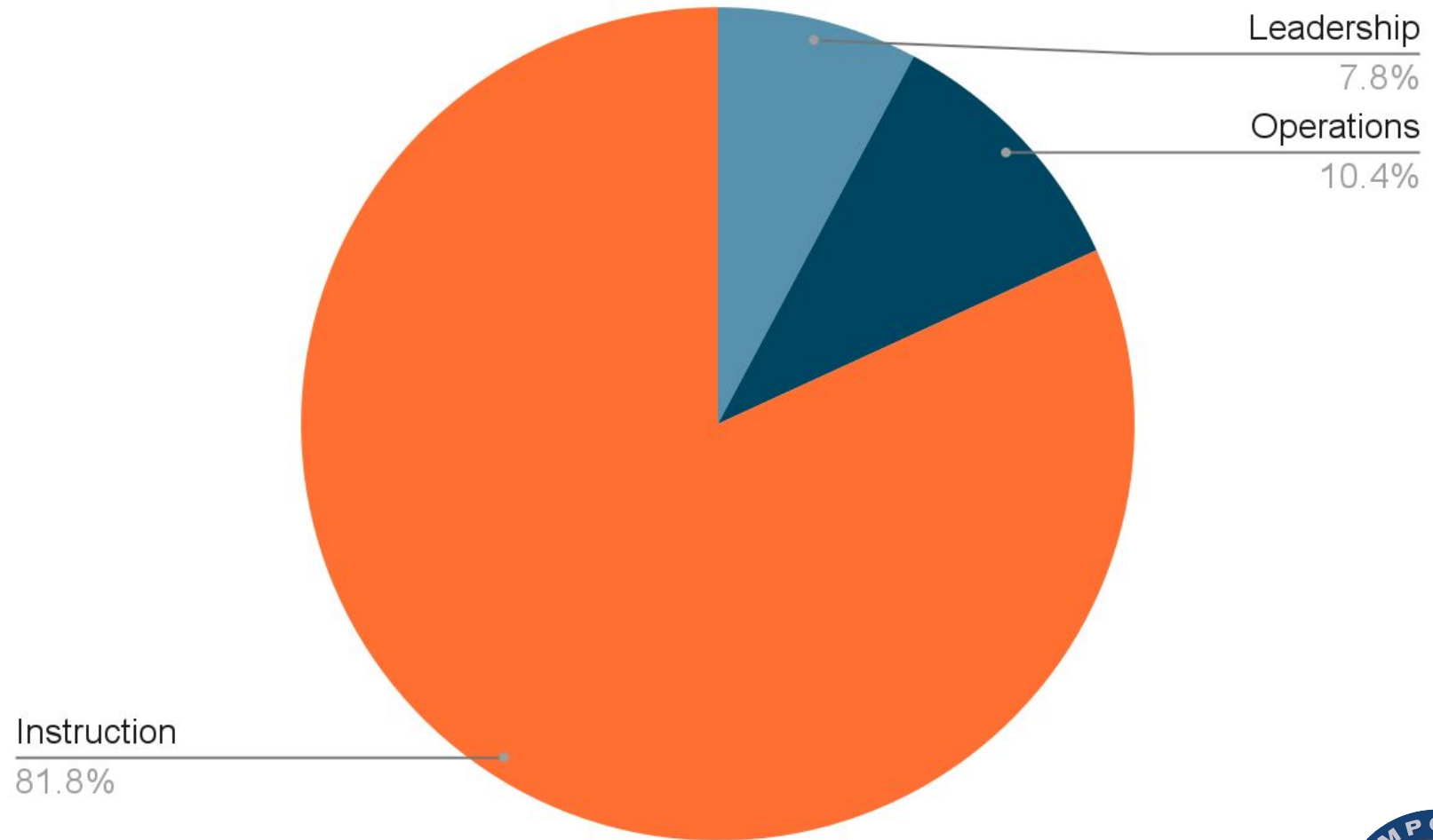
DISTRICT OPERATIONS = \$5,758,850

**SCHOOL & DISTRICT LEADERSHIP =
\$4,331,820**

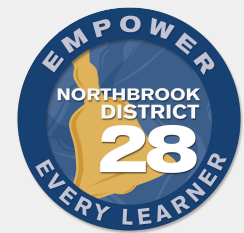
TRANSPORTATION = \$2,244,000



FY25 DRAFT BUDGET



PROGRAM REVENUES



FY25 DRAFT BUDGET



PROPERTY TAXES
83.9

CPPRT	5.0
OTHER LOCAL	6.1
STATE	3.4
FEDERAL	1.6

QUESTIONS