School Board Amended Adopted Budget Fiscal Year 2025



Alignment with Strategic Plan



Influencing Factors

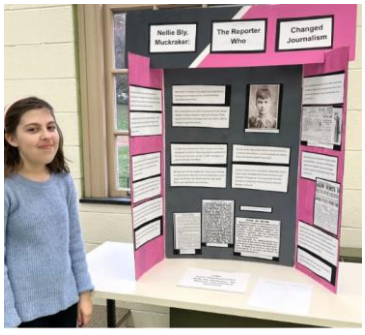
For the FY25 Greene County Public Schools budget, all the multifaceted challenges and opportunities facing our educational system were considered and the FY25 budget reflects a proactive and strategic approach to addressing the pressing issues that impact the quality of education and the well-being of our students and educators. We remain committed to prioritizing education as a fundamental pillar of our community. By allocating resources strategically to address teacher shortages, support student needs, and promote innovation in education, we are laying the foundation for a thriving and equitable educational system in Greene County where we empower our community's children for life-long success. The following factors changed since the February budget adoption and require amending the originally adopted FY 2025 budget:

State Funding

While state funding has not changed since the February adoption, the state budget is also not finalized. The General Assembly is scheduled to reconvene on May 17th to finalize and adopt a budget. Any changes to the state funding will be addressed with future budget amendments as required.

Local Funding

Local funding was reduced by $200,000 during the county budget process. That reduction is included in the amended budget.







FY 2025 Budget Objectives

(All categories include redeployment of existing resources)

Personnel:	$1,420,611
Compensation	
3% (Step +2%) raise (Including VRS & FICA) – Overall	$736,401
Increasing Teacher Substitute Pay	$32,500
Increasing Supplemental Pay Budget	$46,000
Health Insurance – 9.5% increase	$434,500
Staff	
El Teacher – 1 FTE	$82,710
Family Support Specialist – 1 FTE	$88,500

Non-Personnel:	$185,000
Textbooks	$185,000

All other non-personnel requests to be covered by operational funds.







FY 2025 Original Adopted Budget

FY 2025 Budget Proposal By Funding Source – Based on 2702.1 ADM				
Source	**FY 24 Current Budget**	**FY 2025 Proposed Budget**	**Difference**	**% Difference**
State				
Calc Tool	$24,063,376	$26,294,634	$2,231,258	9.3%
All In	$1,024,113	$1,024,113	$0	0%
Construction	$1,716,894	$1,716,894	$0	0%
Federal				
Title/ SNP/Perkins	$3,070,000	$3,070,000	$0	0%
ESSER	$2,094,492	$743,075	($1,351,417)	-64.5%
Local	$19,272,767	$19,726,802	$454,035	2.4%
Other	$494,000	$250,000	($244,000)	-49.4%
Total	$51,735,642	$52,825,518	$1,089,876	2.1%

FY 2025 Amended Budget Proposal

FY 2025 Budget Proposal By Funding Source – Based on 2702.1 ADM				
Source	**FY 24 Current Budget**	**FY 2025 Proposed Budget**	**Difference**	**% Difference**
State				
Calc Tool	$24,063,376	$26,294,634	$2,231,258	9.3%
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Construction	$1,716,894	$1,716,894	$0	0%
Federal				
Title/ SNP/Perkins	$3,070,000	$3,070,000	$0	0%
ESSER	$2,094,492	$743,075	($1,351,417)	-64.5%
Local	$19,272,767	$19,526,802	$254,035	1.3%
Other	$494,000	$250,000	($244,000)	-49.4%
Total	$51,735,642	$52,625,518	$889,876	1.7%