

# Pleasant Hill School District



FISCAL YEAR 2025-26

**BUDGET**

Total Budget for All Funds \$33,616,282

**PREVIEW**

Property Taxes	+ State School Fund	+ Other Revenue	+ Transfers	+ Beginning Balance	= Total General Fund Revenues
\$3,911,873	\$9,373,469	\$903,000	\$1,000	\$8,560,951	\$22,750,293

<b>SALARIES</b>	<b>\$6,735,593</b>
<b>BENEFITS</b>	<b>\$4,226,279</b>
<b>SERVICES</b>	<b>\$2,817,062</b>
<b>SUPPLIES</b>	<b>\$548,873</b>
<b>CAPITAL OUTLAY</b>	<b>\$14,000</b>
<b>OTHER</b>	<b>\$237,925</b>
<b>TRANSFERS</b>	<b>\$2,595,000</b>
<b>RESERVES</b>	<b>\$5,575,561</b>
<b>TOTAL GENERAL FUND EXPENDITURES</b>	<b>\$22,750,293</b>

**PHSD STAFFING ALL FUNDS**

**63.16 FTE LICENSED**

**47.67 FTE CLASSIFIED/CONFIDENTIAL**

**10 FTE ADMINISTRATIVE/MANAGERIAL**

**120.83 FTE TOTAL STAFF**

### PROPERTY TAX CALCULATION

	SAMPLE HOME	TOTAL DISTRICT
Assessed value	\$ 200,000	\$ 840,170,240
Divide by \$1000	\$ 200	\$ 840,170
PHSD Tax Rate	\$ 4.6414	\$ 4.6414
Owed by Taxpayer	\$ 928	\$ 3,899,566

### OTHER BUDGET CONSIDERATIONS

The 2025-26 Pleasant Hill School District budget continues to build upon and refine our initiatives to drive improvements aligned with our mission to empower all students for success. This budget strengthens support for students and staff by investing in systems, training, and processes focused on improving attendance, academic performance, and post-secondary readiness. We remain committed to removing barriers to 9th-grade success, timely graduation, and expanding access to Career and Technical Education (CTE) and career-related pathways. Facility enhancements also continue to

be a priority, ensuring safe, modern learning environments that support high-quality educational programs for our future. New for 2025-26, we are adding a local interim assessment system to better monitor academic progress, guide timely interventions, and support instructional decision-making. The budget rolls forward current staffing while restructuring our elementary literacy model to provide additional literacy time, formalized MTSS supports, after-school learning opportunities, and embedded instructional coaching across grades K-8. We also continue targeted facility improvements, including resurfacing the track and turf field, remodeling the middle/high school library, and upgrading ventilation and electrical systems in our CTE Metals program to enhance student safety and program quality.

**PEASANT HILL SCHOOL DISTRICT #1**  
**2025-26 FINANCIAL FORECAST - SUMMARY**

<b>General Fund Summary</b>	<b>2023-24 Final</b>	<b>2024-25 Adopted</b>	<b>2025-26 Proposed</b>
<b>Total General Fund Revenues</b>	<b>\$13,086,026</b>	<b>\$13,587,739</b>	<b>\$14,189,342</b>
<b>General Fund Expenditures</b>			
Operating Expenditures	\$10,962,453	\$13,970,534	\$14,579,732
Contingency	-	279,411	291,595
Underspending (Contingency plus x% Op. Expend.)	-	-	-
<b>Total General Fund Expenditures</b>	<b>\$10,962,453</b>	<b>\$14,249,945</b>	<b>\$14,871,327</b>
<b>Annual Operating Surplus / (Deficit) (Revenues less Expenditures)</b>	<b>\$2,123,573</b>	<b>(\$662,205)</b>	<b>(\$681,985)</b>
<b>Transfers to / (from) Reserves</b>			
Insurance / Benefit Reserve (271)	\$0	\$100,000	\$100,000
K-12 Enrichment Reserve Fund (282)	\$45,000	\$15,000	\$50,000
Equipment Repair/Replacement Reserve (283)	\$60,000	\$80,000	\$80,000
Maintenance Reserve (284)	\$600,000	\$400,000	\$650,000
Capital Projects (285)	\$0	\$350,000	\$1,150,000
Technology Reserve (286)	\$50,000	\$0	\$0
Instructional Materials Reserve (287)	\$160,000	\$50,000	\$100,000
Field Repair and Replacement Reserve (289)	\$75,000	\$100,000	\$200,000
Nutrition Services Fund (299)	\$0	\$30,000	\$265,000
<b>Net Transfers</b>	<b>990,000</b>	<b>1,125,000</b>	<b>2,595,000</b>
<b>Annual Surplus / (Deficit)</b>	<b>\$1,133,573</b>	<b>(\$1,787,205)</b>	<b>(\$3,276,985)</b>
<b>GENERAL FUND RESERVES</b>			
Beginning Fund Balance	\$7,262,733	\$7,402,903	\$8,560,951
Transfer to / (from) Reserves	1,133,573	(1,787,205)	(3,276,985)
Ending Fund Balance	\$8,396,306	\$5,615,697	\$5,283,966
% of Total General Fund Revenues	64.2%	41.3%	37.2%
Reserve Target (20% Operating Revenues)	2,617,205	2,717,548	2,837,868
<b>Annual Surplus over / (under) Reserve Target</b>	<b>\$5,779,101</b>	<b>\$2,898,150</b>	<b>\$2,446,098</b>



## 2025-26 Budget

### Maintenance Reserve

Elementary Cafeteria Roof - \$88,750

District-wide lighting projects - \$120,000

Installing LED fixtures and lights, rebates available for work done by October 2025

Boiler Replacement at High School - \$15,000

Boiler Yearly Maintenance (ES & HS) - \$4,000

Ductless Heat Pump for Elementary Music Room - \$8,500

Roofs for IT Storage Building and Billie Shack - \$28,000

Fire Code Compliance; Sprinkler System Antifreeze, Fuel Tank Inspection - \$24,000

HVAC Yearly Maintenance ES - \$5,500

HVAC Yearly Maintenance HS - \$5,500

Septic Maintenance - \$7,500

HVAC Replacement HS Office - \$30,000

HVAC Replacement ES - \$300,000

Unexpected Maintenance Issues - \$163,250

**Total - \$800,000**



### Capital Projects Reserve

High School Library Remodel - \$500,000

High School Gym Seismic Rehabilitation - \$751,000

Total project estimate is \$139,000 in 2024-25, \$751,000 in 2025-26, \$1,609,940 in 2026-27

\$2,499,940 will be reimbursed by grant

HS Gym Additional Projects - \$70,000

Entryway Asbestos Abatement, Canteen Rehabilitation, Interior Gym Doors

**Total - \$1,321,000**

### Field Replacement Reserve

Turf Replacement - \$250,000

Track Replacement - \$150,000

Budget for possible additional expenses - \$45,863

Total project estimate \$300,000 in 2024-25, \$480,000 in 2025-26

**Total - \$445,863**

Pleasant Hill School District Bond Status

<b>General Obligation Bond 2014A</b>	<b>Principal Payment</b>	<b>Interest Payment</b>	<b>Principal Outstanding</b>
<b>Current Year 2024-25</b>			
2024-25 payment (12/15/2024)	\$ -	\$ 31,246.68	\$ 1,515,000.00
2024-25 payment (6/15/2025)	\$ 1,515,000.00	\$ 31,246.88	\$ -
<b>Budget Year 2025-26</b>			
Beginning Balance	\$ -	\$ -	\$ 11,995,000.00
2025-26 Payment (6/15/2026)	\$ 1,155,781.25	\$ 469,218.75	\$ 10,370,000.00

<b>General Obligation Bond 2014B</b>	<b>Principal Payment</b>	<b>Interest Payment</b>	<b>Principal Outstanding</b>
<b>Future Years</b>			
2026-27 Payment (6/15/2027)	\$ 1,136,167.80	\$ 533,832.20	\$ 8,700,000.00
2027-28 Payment (6/15/2028)	\$ 1,115,213.60	\$ 604,786.40	\$ 6,980,000.00
2028-29 Payment (6/15/2029)	\$ 1,098,707.25	\$ 676,292.75	\$ 5,205,000.00
2029-30 Payment (6/15/2030)	\$ 1,076,348.50	\$ 748,651.50	\$ 3,380,000.00
2030-31 Payment (6/15/2031)	\$ 358,937.60	\$ 281,062.40	\$ 2,740,000.00
2031-32 Payment (6/15/2032)	\$ 348,643.40	\$ 306,356.60	\$ 2,085,000.00
2032-33 Payment (6/15/2033)	\$ 340,328.25	\$ 334,671.75	\$ 1,410,000.00
2033-34 Payment (6/15/2034)	\$ 331,271.75	\$ 363,728.25	\$ 715,000.00
2034-35 Payment (6/15/2035)	\$ 321,556.95	\$ 393,443.05	\$ -



**Cost of Additional Literacy Teacher for 2025-26 - Not in Proposed Budget**

Licensed Teacher Column III (BA + 75 or MA) Step 15		\$ 84,337.00
PERS (OPSRP) - 26.05%	\$ 21,969.79	
PERS Pick Up - 6%	\$ 5,060.22	
FICA - 7.65%	\$ 6,451.78	
PFMLI - .4%	\$ 262.00	
Worker's Comp	\$ 281.10	
Insurance	\$ 16,452.00	
Total Benefits		<u>\$ 50,476.89</u>
<b>Total cost for OPSRP Teacher</b>		<b>\$ 134,813.89</b>
If PERS Tier 1 or 2 add	\$ 2,681.92	
Total Benefits		<u>\$ 53,158.81</u>
<b>Total Cost for PERS Teacher</b>		<b>\$ 137,495.81</b>

**2025-26 ALL FUNDS REQUIREMENTS BY FUNCTION**  
**Comparisons between 2024-25 and 2025-26**

<b>Function</b>	<b>2024-25 Budget</b>	<b>2025-26 Proposed</b>	<b>Difference</b>
1111 - Primary, K-5	\$ 3,280,997	\$ 3,356,700	\$ 75,703
1113 - K-5 Co-curricular Contracts	77,390	2,449	(74,941)
1121 - Middle/Junior High Programs	1,406,029	1,457,553	51,524
1122 - Middle School Extra-curricular	247,009	175,481	(71,528)
1131 - High School Programs	2,715,281	3,011,510	296,229
1132 - HS Extra-curricular	797,910	694,309	(103,601)
1140 - PreKinder Programs	75,410	98,497	23,087
1210 - Prgs for the Talented & Gifted	40,094	33,020	(7,074)
1220 - Restrict Prog for Students w/Disabilities	68,000	98,000	30,000
1227 - Instruction Services	-	55,000	55,000
1250 - Less Restrict Prg for Stu w/ Disabilities	1,568,994	1,655,349	86,355
1260 - Early Intervention	5,000	20,000	15,000
1272 - Title I	260,165	269,100	8,935
1281 - Public Alternative Programs	15,000	40,000	25,000
1282 - Private Alternative Programs	400,000	400,000	-
1289 - Other Alternative Programs	1,000	1,000	-
1410 - Summer Programs K-5	39,379	44,000	4,621
1430 - Summer Programs	-	-	-
1490 - Additional Salary	6,383	4,515	(1,868)
2110 - Attendance & Social Work Services	126,527	75,459	(51,068)
2122 - Counseling Services	353,444	348,174	(5,270)
2126 - Placement Services	56,691	66,827	10,136
2128 - Other Guidance Services Saturday School	-	2,942	2,942
2129 - Other Guidance Services	30,788	39,388	8,600

There was a formula error presenting the difference between the 2024-25 budget amount and the 2025-26 proposed budget amount in Function 1121.

I have printed pages showing the correct amount. It is shown shaded near the top of page 25. The error also affected the All Funds Total difference. The correct amount is shown shaded on the bottom of page 27.

The amounts are correctly presented in the rest of the budget.

**2025-26 ALL FUNDS REQUIREMENTS BY FUNCTION (Cont'd)**

<b>Function</b>	<b>2024-25 Budget</b>	<b>2025-26 Proposed</b>	<b>Difference</b>
2130 - Health Services	20,293	16,000	(4,293)
2134 - Nurse Services	113,386	121,225	7,839
2140 - Psychological Services	305,449	295,246	(10,203)
2150 - Speech Pathology & Audiology Srvs	309,859	327,249	17,390
2190 - Service Direction, Student Sup Srvs	198,164	194,491	(3,673)
2210 - Improvement of Instruction Srv	51,000	179,185	128,185
2219 - Other Improvement of Instr Srvs	8,453	16,418	7,965
2222 - Library/Media Center	124,978	122,654	(2,324)
2230 - Assessment and Testing	2,000	2,000	-
2240 - Instructional Staff Development	333,552	323,223	(10,329)
2310 - Board of Education Services	86,700	91,000	4,300
2321 - Office of the Superintendent Services	375,480	371,603	(3,877)
2410 - Office of the Principal Services	1,027,512	1,056,136	28,624
2490 - Other Support Srvs -School Admin	19,100	45,569	26,469
2520 - Fiscal Services	404,344	440,588	36,244
2524 - Planning Services	492,500	550,000	57,500
2528 - Risk Management Services	38,500	45,000	6,500
2542 - Care -Upkeep of Buildings Srvs	1,383,835	1,362,034	(21,801)
2543 - Care - Upkeep of Grounds Srvs	640,207	146,478	(493,729)
2544 - Maintenance	743,557	931,651	188,094
2545 - District Vehicles	25,950	28,500	2,550
2546 - Security Services	145,235	105,000	(40,235)
2552 - Vehicle Operation Services	604,600	604,600	-
2553 - Reimbursable Student Transportation	17,000	17,000	-

**2025-26 ALL FUNDS REQUIREMENTS BY FUNCTION (Cont'd)**

<b>Function</b>	<b>2024-25 Budget</b>	<b>2025-26 Proposed</b>	<b>Difference</b>
2554 - Non Reimburse Transportation	50,000	40,000	(10,000)
2558 - Special Education Trans.	275,000	350,000	75,000
2559 - Other Student Transportation	19,000	19,000	-
2579 - Other Internal Services	4,000	4,000	-
2630 - Information Services	1,700	2,100	400
2640 - Staff Services	8,500	8,500	-
2660 - Technology Services	898,416	815,555	(82,861)
2700 - Supplemental Retirement Prgm	48,500	27,489	(21,011)
3100 - Food Services	785,008	777,929	(7,079)
3300 - Community Services	8,418	37,825	29,407
3310 - Direction of Community Services Activities	29,000	25,200	(3,800)
4150 - Building Acquisition, Construction	490,000	1,546,000	1,056,000
4190 - Other Facility Construction	-	700,000	700,000
5110 - Long Term Debt Service	1,577,494	1,625,000	47,506
5200 - Transfers of Funds	1,125,000	2,595,000	1,470,000
6110 - Operating Contingency	279,411	291,595	12,184
7000 - Unappropriated Ending Fund Bal	5,740,697	5,408,966	(331,731)
<b>All Funds Totals</b>	<b>\$ 30,383,289</b>	<b>\$ 33,616,282</b>	<b>\$ 3,232,993</b>

# Pleasant Hill School District No. 1

Budget Committee Meeting  
May 19, 2025



## Agenda

- Election of Officers
- Superintendent's Budget Message
- Proposed 2025-26 Budget
- Public Comment
- Budget Committee questions and comments



## Budget Committee Guidance

### Budget Committee Considerations:

- Our Board Mission, District Policy, District Equity Lens
- The statutory requirement to approve a balanced budget
- The value of a sustainable budget where on-going obligations are supported by on-going resources
- The impact of budget decisions on the District's bond rating and ability to meet cash flow needs

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## Pleasant Hill School District

Proposed 2025-26 Budget



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## Proposed 2025-26 Budget All Funds (p.19)

FUND	2024-25 Budget	2025-26 Budget	Change
General Fund	\$20,990,642	\$22,750,293	\$1,759,651
Special Revenue Funds	7,690,153	9,115,989	1,425,836
Debt Service Fund	1,702,494	1,750,000	47,506
TOTAL	\$30,383,289	\$33,616,282	\$3,232,993



## General Fund Staffing History and Budget (p.14)

General Fund	2024-25 Budget	2025-26 Budget	Change from 2024-25 Budget
Licensed	54.78	54.91	.13
Classified / Confidential	30.97	30.90	(.07)
Managerial	3	3	0
Administrative	6.25	6.25	0
Total Staff	95	95.07	.07
October 1 Enrollment	1,000 (budget)	962 (projected)	(38)

# General Fund

Proposed 2025-26 Budget



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## 2024-25 General Fund Resources Financial Projection - Update

Resources	2024-25 Budget	Projected as of 04/14/2025	Change from Budget
Current Property Taxes	\$3,708,532	\$3,680,000	(\$28,532)
Prior Year Taxes, other	32,000	59,000	27,000
State School Fund	8,811,207	8,752,000	(59,207)
Other SSF Rev.	300,000	318,972	18,972
Other Revenue	736,000	744,000	8,000
Total Revenue	\$13,587,739	\$13,553,972	(\$33,767)
Beginning Fund Balance	7,402,903	8,395,306	992,403
Total Resources	\$20,990,642	\$21,949,278	\$958,636



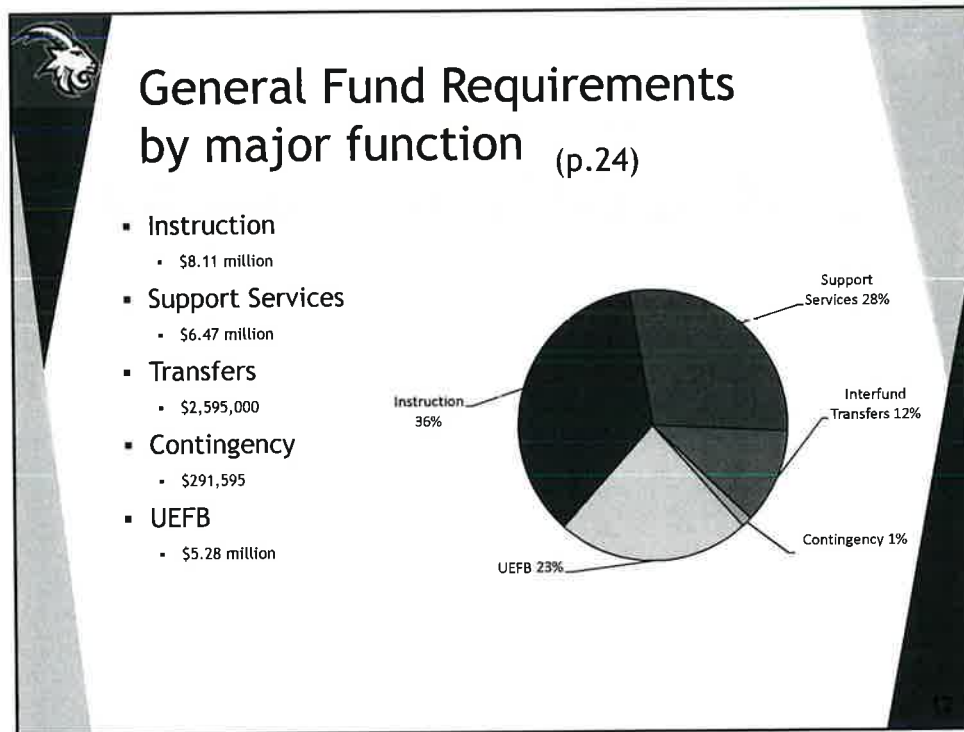
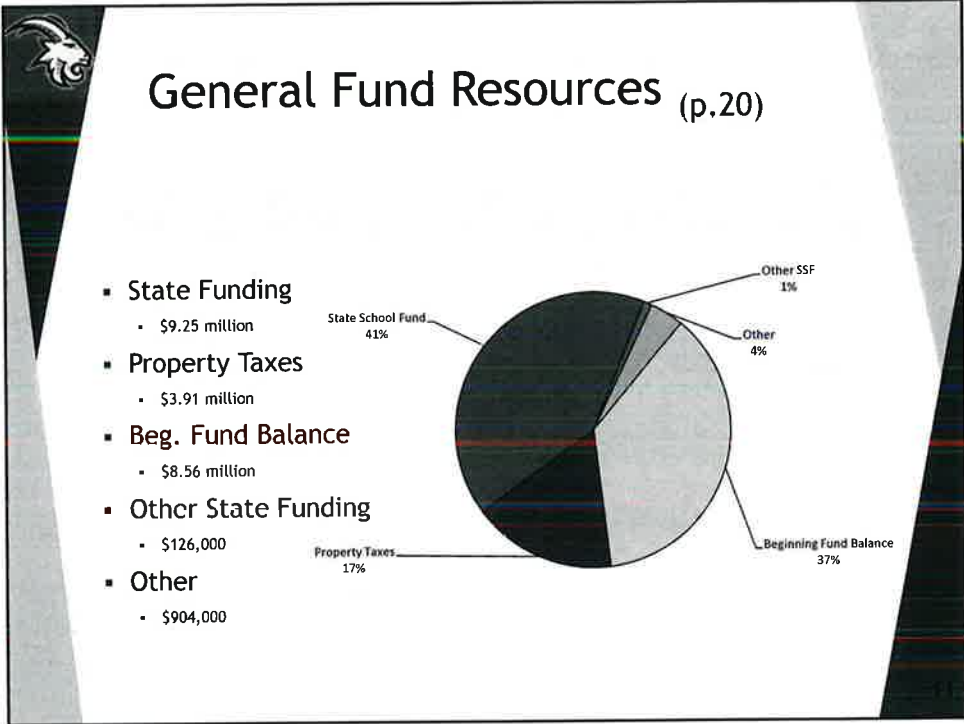
## 2024-25 General Fund Requirements Financial Projection - Update

Requirements	2024-25 Budget	Projected as of 04/14/2025	Change from Budget
Salaries	\$6,531,819	\$6,134,230	(\$397,589)
Benefits	4,057,215	3,487,967	(569,248)
Purchased Services	2,607,052	2,037,151	(569,901)
Supplies	548,398	441,067	(107,331)
Other Objects	226,050	193,912	(32,138)
Transfers	1,125,000	1,095,000	(30,000)
Contingency	279,411	0	(279,411)
Total Expend.	\$15,374,945	\$13,389,327	(\$1,985,618)
Ending Fund Balance	5,615,697	8,560,951	2,945,254
Total Requirements	\$20,990,642	\$21,950,278	\$959,636



## Proposed 2025-26 Budget General Fund Overview

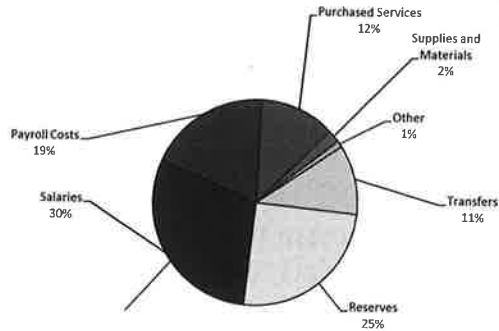
	2024-25 Budget	2025-26 Budget	Difference
Beginning Fund Balance	\$7,402,903	\$8,560,951	\$1,158,048
Total Revenues	13,587,739	14,189,342	601,603
Total Expenditures	13,970,534	14,579,732	609,198
Transfers	1,125,000	2,595,000	1,470,000
Contingency	279,411	291,595	12,184
Unappropriated Ending Fund Balance	\$5,615,697	\$5,283,966	(\$331,731)
UEFB as % of Revenues	41.3%	37.2%	(4.1%)






## General Fund Requirements by object (p.32)

- Salaries
  - \$6.73 million
- Payroll Costs
  - \$4.23 million
- Purchased Services
  - \$2.81 million
- Supplies/Materials
  - \$548,873
- Cap Outlay/Other
  - \$251,925
- Transfers/Reserves
  - \$8.17 million




## General Fund Requirements Changes from 2024-25

- Salaries - Up \$203,774 - 3.03%
  - Step movement/cost of living increase for eligible staff
- Payroll Costs / Benefits - Up \$169,064 - 4.00%
  - Benefit costs increase from additional salary and step increases
  - Addition of Paid Leave Oregon benefit and increased substitute costs.



## General Fund Requirements Changes from 2024-25 (Cont'd)

- Purchased Services - Up \$210,010 - 7.45%
  - Increase in student transportation services costs
  - Increase in heating and cooling costs, garbage rates
  - Increase in official fees, teams and numbers of officials required by OSAA



## General Fund Requirements Changes from 2024-25 (Cont'd)

- Supplies and Materials - Up \$475
- Other Objects - Up \$25,875
  - Increased property and liability insurance premiums, dues & fees



## General Fund Requirements Changes from 2023-24 (Cont'd)

- Transfers - Up \$1,470,000
  - We are investing in our future with some major building improvements and building projects.

It is important to note that the seismic rehabilitation on the high school gym is supported through a grant that will reimburse the district's costs up to \$2,499,940 over the next two fiscal years.



## General Fund Requirements Changes from 2024-25 (Cont'd)

- Contingency - Up \$12,184
  - Contingency is set at 2% of budgeted operating expenditures
- Unappropriated Ending Fund Balance - Down \$331,731
  - UEFB = 37.2% of total general fund revenues
    - GFOA (Government Finance Officer's Association) recommendation is two months operation expenditures held in reserve. With our spending model that level is considered to be 20%

# Other Funds

Proposed 2025-26 Budget



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## Special Revenue Funds (starts on p. 57)

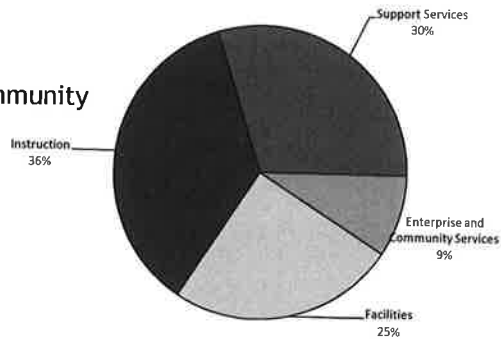
- Funds that are restricted for specific purposes:
  - Grants
  - Student Activity Funds
  - Reserve Funds
  - Preschool and Food Service Operations

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## Special Revenue Funds

- **Instruction**
  - \$3.31 million
- **Support Services**
  - \$2.72 million
- **Enterprise and Community Services**
  - \$840,954
- **Facilities**
  - \$2,244,863




## Debt Service Fund (p. 34)

	2024-25	2025-26	Change
Property Taxes	\$1,635,135	\$1,637,975	\$2,840
Interest Earnings	500	750	250
Beginning Fund Balance	66,859	111,275	44,416
<b>Total Resources</b>	<b>\$1,702,494</b>	<b>\$1,750,000</b>	<b>\$47,506</b>
Principal and Interest Payments	\$1,577,494	\$1,625,000	\$47,506
Unappropriated Ending Fund Balance	125,000	125,000	0
<b>Total Requirements</b>	<b>\$1,702,494</b>	<b>\$1,750,000</b>	<b>\$47,506</b>



## Debt Service Levy (p. 18)

	2024-25	2025-26	Change
Total Requirements	\$1,702,494	\$1,750,000	\$47,506
Less Total Resources before Current Year Taxes	77,359	124,025	46,666
Property Taxes Needed to Balance	1,625,135	1,625,975	840
Plus Uncollected Taxes	73,021	76,617	3,596
Estimated Tax Levy	\$1,698,156	\$1,702,592	\$4,436
Assessed Value	\$840,170,240	\$870,395,305	\$30,225,065
Debt Service Tax Rate per \$1,000 Assessed Value	\$2.0212	\$1.9561	(\$0.0651)



## Financial Forecast 2024-2026 General Fund - Proposed Budget

	2024-25 Projected (as of 04/14/2025)	2025-26 Proposed
Total Revenues	\$13,553,972	\$14,189,342
Total Expenditures	(13,389,327)	(14,871,327)*
Annual Surplus / (Deficit)	164,645	(681,985)
Projected Ending Fund Balance	\$8,560,951	\$5,283,966
% Total Revenues	63.2%	37.2%

Note: 2025-26 Total expenditures include a contingency of 2% of operating expenditures



## Financial Forecast - Summary


General Fund Summary	2024-25 Adopted	2025-26 Proposed
<b>Total General Fund Revenues</b>	<b>\$13,587,719</b>	<b>\$14,189,342</b>
General Fund Expenditures		
Operating Expenditures	\$13,970,534	\$14,579,732
Contingency	279,411	291,595
Under-spending (Contingency plus x% Op. Expend)	-	-
<b>Total General Fund Expenditures</b>	<b>\$14,249,945</b>	<b>\$14,871,327</b>
<b>Annual Operating Surplus / (Deficit) (Revenues less Expenditures)</b>	<b>(\$662,205)</b>	<b>(\$681,985)</b>
<b>Transfers to / (from) Reserves</b>		
Insurance / Benefit Reserve (271)	\$100,000	\$100,000
K-12 Enrichment Reserve Fund (282)	\$15,000	\$50,000
Equipment Repair/Replacement Reserve (283)	\$80,000	\$80,000
Maintenance Reserve (284)	\$400,000	\$650,000
Capital Projects (285)	\$350,000	\$1,150,000
Technology Reserve (286)	\$0	\$0
Instructional Materials Reserve (287)	\$50,000	\$100,000
Field Repair and Replacement Reserve (289)	\$100,000	\$200,000
Nutrition Services Fund (299)	\$30,000	\$265,000
<b>Net Transfers</b>	<b>1,125,000</b>	<b>2,595,000</b>
<b>Annual Surplus / (Deficit)</b>	<b>(\$1,787,205)</b>	<b>(\$3,276,985)</b>
<b>GENERAL FUND RESERVES</b>		
Beginning Fund Balance	\$7,402,903	\$8,560,951
Transfer to / (from) Reserves	(1,787,205)	(3,276,985)
Ending Fund Balance	\$5,615,697	\$5,283,966
% of Total General Fund Revenues	41.3%	37.2%
Reserve Target (20% Operating Revenues)	2,717,548	2,837,858
<b>Annual Surplus over / (under) Reserve Target</b>	<b>\$2,898,150</b>	<b>\$2,446,098</b>



## Summary

The 2025-26 Proposed Budget prioritizes maintaining current staffing levels to support the continued implementation of district initiatives and academic programs.


Strategic adjustments have been made to enhance equitable student outcomes and to further strengthen achievement and system-wide support.



## Summary (Cont'd.)

Key investments in this year's budget include:

- Continued support for instructional staffing to uphold academic progress and equity initiatives
- Targeted professional development to enhance teacher effectiveness and support implementation of district priorities



## Summary (Cont'd.)

- Implementation of a local assessment system to support timely data reporting and instructional response
- Allocation of resources for essential facility maintenance and safety improvements
- Expansion of Career and Technical (CTE) facilities to meet increased student interest and workforce development needs



## Summary (Cont'd.)

- Commitment to providing equitable instructional resources across all grade levels and content areas.

To support increased student activities and expanded use of school facilities, the budget includes continued funding for an additional maintenance position to ensure effective operational support.

*Thank you for your ongoing engagement and support in the budget process!*

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## Questions and Comments

June 2 - Second Budget Committee Meeting  
June 9 - Third Budget Committee Meeting, if needed  
June 16 - Budget Hearing and Board Meeting

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