



Budget Planning and Revenue Options

**School Board Meeting
April 21, 2025**



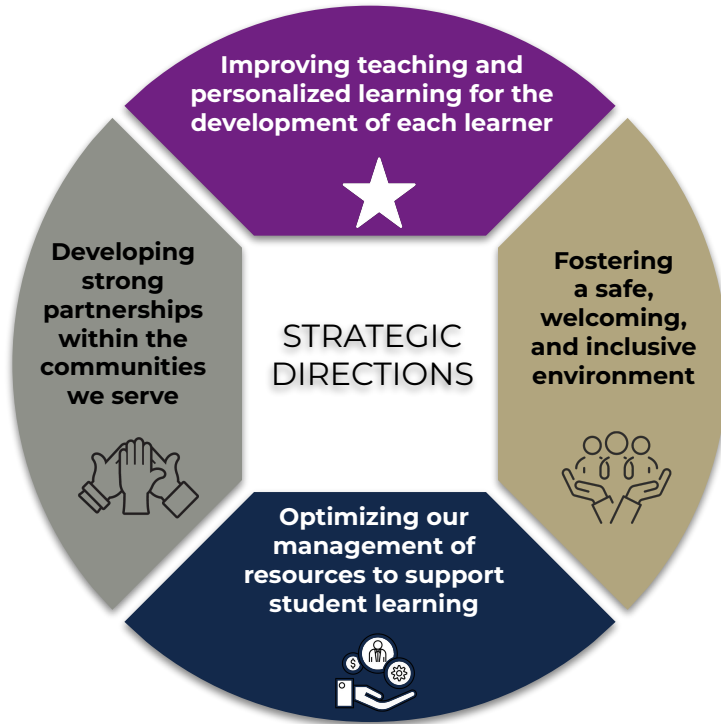
Goals

1. Review Budgeting Work and Timeline
2. Understand Updated ECCS Financials after Revision
3. Understand ECCS Financial Future with Referendum Revenue

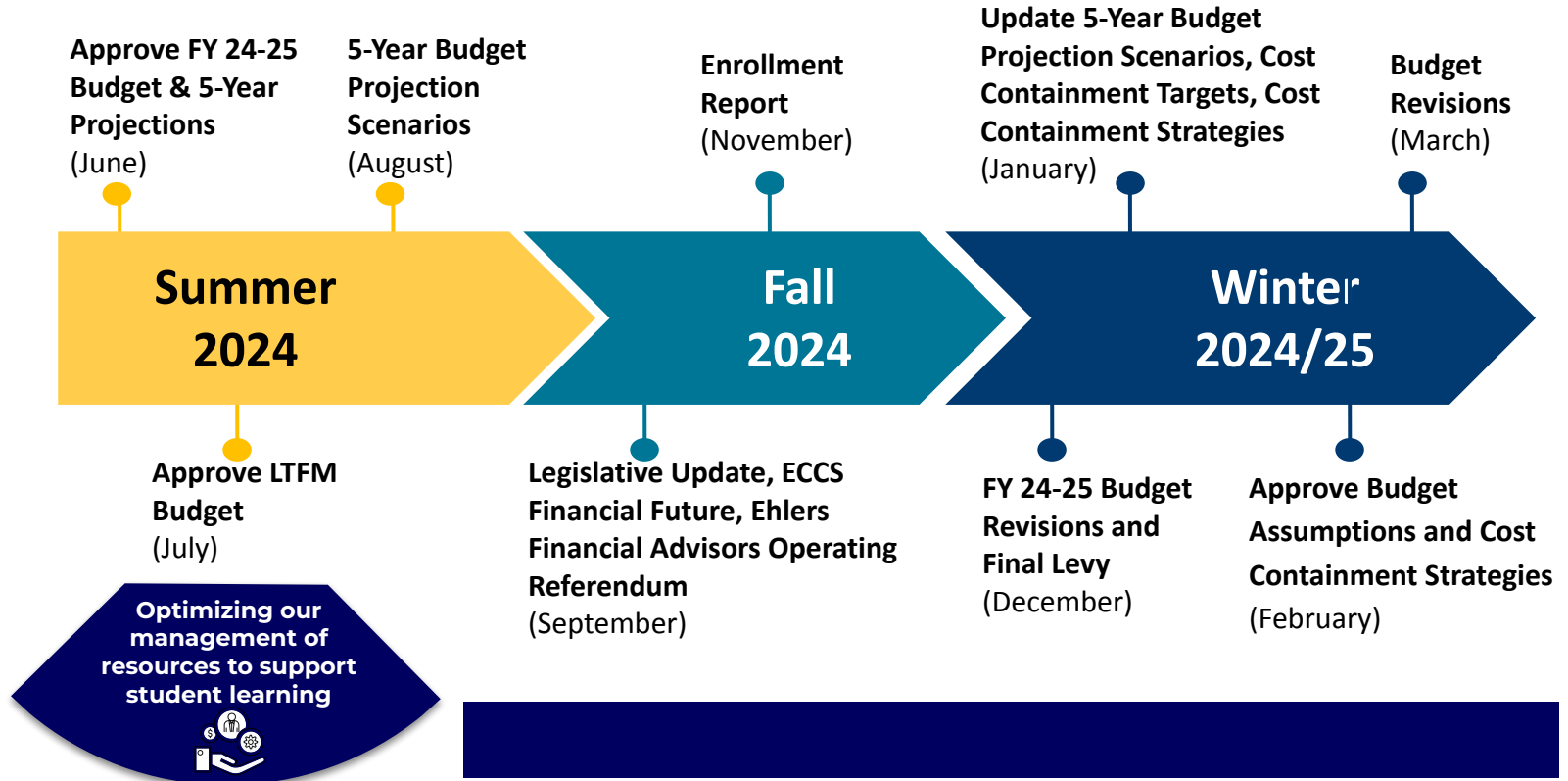
Optimizing our
management of
resources to support
student learning



Strategic Directions



Board Budget Work so Far



Budget Development Cycle

		Dec	Jan	Feb	Mar	Apr	May	June
ADMINISTRATION			Review FY26 Enrollment Projections, Complete FY25 Budget Revisions, Develop FY26 Budget Assumptions, Develop Site, Department & Capital Budgets			Proposed FY25 Capital Budget	Finalize all Budgets	Prepare Final Budgets & Review Updated 5-Year Projection
SCHOOL BOARD	FY24 Audit		Identify Cost Containment Targets, Review Budget Calendar (Jan 6 ws)	FY26 Budget Cost Containment Feedback and Revisions (Feb 10 ws)		Proposed FY26 Capital Budget (April 7 ws)		Final Budget Assumptions, Proposed FY26 General Fund Budget, 5-Year Projection (June 9 ws)
	Certify Final Tax Levy (Dec 9 mtg)				FY25 Budget Revisions (March 17 mtg)	Approve Proposed FY26 Capital Budget (April 21 mtg)	Proposed FY26 Special Revenue, Debt Service & Trust Funds Budgets (May 5 ws)	
	FY25 Budget Revisions		FY26 Cost Containment Strategies (Jan 27 mtg)	Approve FY26 Budget Assumptions (Feb 24 mtg)				Approve FY 26 Budget & 5-Year Projection (June 23 mtg)
FINANCE ADVISORY COMMITTEE		Enrollment, Audit, Levy, Financial Reality			Budget Calendar, Budget Revisions, Budget Assumptions		Review Capital and Special Budgets	



ECCS Financial Future



Optimizing our
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\$829 Renewed / Cost Containment / 8% Balance

Revenue Assumptions:				Expenditure Assumptions:					
General Education Education Formula 2% Increases FY26-FY29				Salaries and Benefits per Contract/Parameters - FY26 - FY29					
Other State Revenue 0-2% - FY26 - FY29				Utilities - 5% Increase FY26 - FY29					
Assumes Continuation of \$829.19 Operating Referenda in FY27 (no inflation)				Property/Liability Insurance - 10% Increase FY26 - FY29					
All other Categories - 0-2.5% Increase - FY26 - FY26				Transportation Contracts 3.5% Increase FY26 - FY29					
Updated Enrollment Projections as of July 2024				All other expenses 0-5% Increase FY26 - FY29					
	Actual 2020-21	Actual 2021-22	Actual 2022-23	Actual 2023-24	Revised Budget 2024-25	Projected 2025-26	Projected 2026-27	Projected 2027-28	Projected 2028-29
E-12 Enrollment (ADM's)	9355.11	9242.70	9167	9118	9115	8959	8865	8906	8908
Revenue	\$ 136,387,901	\$ 142,557,121	\$ 138,106,568	\$ 151,881,789	\$ 148,031,012	\$ 149,491,568	\$ 143,175,816	\$ 145,594,545	\$ 147,777,769
December 2024 Budget Revision					1,006,778				
Renewing \$829.19							\$ 7,595,037	\$ 7,715,942	\$ 7,799,884
Total Revenue	\$ 136,387,901	\$ 142,557,121	\$ 138,106,568	\$ 151,881,789	\$ 149,037,790	\$ 149,491,568	\$ 150,770,853	\$ 153,310,487	\$ 155,577,653
% Increase over prior year	6.59%	4.52%	-3.12%	9.97%	-1.87%	0.30%	0.86%	1.68%	1.48%
Expenses	\$ 130,369,957	\$ 135,850,073	\$ 137,792,240	\$ 145,036,446	\$ 156,901,165	\$ 158,018,840	\$ 162,193,817	\$ 167,071,353	\$ 172,091,413
December 2024 Budget Revision					1,599,640				
Cost Containment - Year 1 (2025-26)						\$ (5,000,000)	\$ (5,150,000)	\$ (5,304,500)	\$ (5,463,635)
Cost Containment - Year 2 (2026-27)						\$ -	\$ (4,000,000)	\$ (4,120,000)	\$ (4,243,600)
Cost Containment - Year 3 (2027-28)						\$ -	\$ -	\$ (4,000,000)	\$ (4,120,000)
Cost Containment - Year 4 (2028-29)						\$ -	\$ -	\$ -	\$ (2,000,000)
Total Expenditures	\$ 130,369,957	\$ 135,850,073	\$ 137,792,240	\$ 145,036,446	\$ 158,500,805	\$ 153,018,840	\$ 153,043,817	\$ 153,646,853	\$ 156,264,178
% Increase over prior year	1.47%	4.20%	1.43%	5.26%	9.28%	-3.46%	0.02%	0.39%	1.70%
Variance (Revenue - Expenditures)	\$ 6,017,944	\$ 6,707,048	\$ 314,329	\$ 6,845,343	\$ (9,463,015)	\$ (3,527,272)	\$ (2,272,964)	\$ (336,366)	\$ (686,525)
Unassigned Fund Balance	\$ 8,394,548	\$ 12,367,832	\$ 14,798,046	\$ 19,226,674	\$ 15,472,044	\$ 13,641,721	\$ 12,368,757	\$ 13,032,391	\$ 13,345,866
Unassigned Fund Balance as % of Expenditures	6.44%	9.10%	10.74%	13.26%	9.76%	8.92%	8.08%	8.48%	8.54%
NonSpendable, Restricted and Assigned Fund Balances	\$ 11,024,910	\$ 13,758,674	\$ 11,642,789	\$ 14,059,504	\$ 8,351,120	\$ 6,654,170	\$ 5,654,170	\$ 4,654,170	\$ 3,654,170
Total Fund Balance	\$ 19,419,458	\$ 26,126,506	\$ 26,440,835	\$ 33,286,178	\$ 23,823,163	\$ 20,295,891	\$ 18,022,927	\$ 17,686,561	\$ 17,000,036
Total Fund Balance as % of Expenditures	14.90%	19.23%	19.19%	22.95%	15.03%	13.26%	11.78%	11.51%	10.88%
Enrollment Change	-293	-112	-76	-49	-3	-156	-94	41	43

\$829 Renewed / Cost Containment / 8% Balance

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Cost Containment - Year 1 (2025-26)						\$ (5,000,000)	\$ (5,150,000)	\$ (5,304,500)	\$ (5,463,635)
Cost Containment - Year 2 (2026-27)						\$ -	\$ (4,000,000)	\$ (4,120,000)	\$ (4,243,600)
Cost Containment - Year 3 (2027-28)						\$ -	\$ -	\$ (4,000,000)	\$ (4,120,000)
Cost Containment - Year 4 (2028-29)						\$ -	\$ -	\$ -	\$ (2,000,000)
Total Expenditures	\$ 130,369,957	\$ 135,850,073	\$ 137,792,240	\$ 145,036,446	\$ 158,500,805	\$ 153,018,840	\$ 153,043,817	\$ 153,646,853	\$ 156,264,178
% Increase over prior year	1.47%	4.20%	1.43%	5.26%	9.28%	-3.46%	0.02%	0.39%	1.70%
Variance (Revenue - Expenditures)	\$ 6,017,944	\$ 6,707,048	\$ 314,329	\$ 6,845,343	\$ (7,765,451)	\$ (3,527,272)	\$ (2,272,964)	\$ (336,366)	\$ (686,525)
Unassigned Fund Balance	\$ 8,394,548	\$ 12,367,832	\$ 14,798,046	\$ 19,226,674	\$ 17,040,817	\$ 15,364,337	\$ 14,091,373	\$ 14,755,007	\$ 15,068,482
Unassigned Fund Balance as % of Expenditures	6.44%	9.10%	10.74%	13.26%	10.75%	10.04%	9.21%	9.60%	9.64%
NonSpendable, Restricted and Assigned Fund Balances	\$ 11,024,910	\$ 13,758,674	\$ 11,642,789	\$ 14,059,504	\$ 8,479,911	\$ 6,629,118	\$ 5,629,118	\$ 4,629,118	\$ 3,629,118
Total Fund Balance	\$ 19,419,458	\$ 26,126,506	\$ 26,440,835	\$ 33,286,178	\$ 25,520,727	\$ 21,993,455	\$ 19,720,491	\$ 19,384,125	\$ 18,697,600
Total Fund Balance as % of Expenditures	14.90%	19.23%	19.19%	22.95%	16.10%	14.37%	12.89%	12.62%	11.97%
Enrollment Change	-293	-112	-76	-49	-3	-156	-94	41	43

March Budget Revisions

Revenue Assumptions:				Expenditure Assumptions:					
General Education Education Formula 2% Increases FY26-FY29				Salaries and Benefits per Contract/Parameters - FY26 - FY29					
Other State Revenue 0-2% - FY26 - FY29				Utilities - 5% Increase FY26 - FY29					
Continuation of \$829.19 Operating Referenda in FY27 (no inflation)				Property/Liability Insurance - 10% Increase FY26 - FY29					
All other Categories - 0-2.5% Increase - FY26 - FY26				Transportation Contracts 3.5% Increase FY26 - FY29					
Updated Enrollment Projections as of July 2024				All other expenses 0-5% Increase FY26 - FY29					
	Actual 2020-21	Actual 2021-22	Actual 2022-23	Actual 2023-24	Revised Budget 2024-25	Projected 2025-26	Projected 2026-27	Projected 2027-28	Projected 2028-29
E-12 Enrollment (ADM's)	9355.11	9242.70	9167	9118	9115	8959	8865	8906	8908
Revenue	\$ 136,387,901	\$ 142,557,121	\$ 138,106,568	\$ 151,881,789	\$ 148,031,012	\$ 149,491,568	\$ 143,175,816	\$ 145,594,545	\$ 147,777,769
December 2024 Budget Revision					\$ 1,006,778				
March 2025 Budget Revision					\$ 1,697,564				
Renewal of \$829.19							\$ 7,595,037	\$ 7,715,942	\$ 7,799,884
Total Revenue	\$ 136,387,901	\$ 142,557,121	\$ 138,106,568	\$ 151,881,789	\$ 150,735,354	\$ 149,491,568	\$ 150,770,853	\$ 153,310,487	\$ 155,577,653
% Increase over prior year	6.59%	4.52%	-3.12%	9.97%	-0.75%	-0.83%	0.86%	1.68%	1.48%
Expenses	\$ 130,369,957	\$ 135,850,073	\$ 137,792,240	\$ 145,036,446	\$ 156,901,165	\$ 158,018,840	\$ 162,193,817	\$ 167,071,353	\$ 172,091,413
December 2024 Budget Revision					\$ 1,599,640				
Cost Containment - Year 1 (2025-26)						\$ (5,000,000)	\$ (5,150,000)	\$ (5,304,500)	\$ (5,463,635)
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Cost Containment - Year 3 (2027-28)						\$ -	\$ -	\$ (4,000,000)	\$ (4,120,000)
Cost Containment - Year 4 (2028-29)						\$ -	\$ -	\$ -	\$ (2,000,000)
Total Expenditures	\$ 130,369,957	\$ 135,850,073	\$ 137,792,240	\$ 145,036,446	\$ 158,500,805	\$ 153,018,840	\$ 153,043,817	\$ 153,646,853	\$ 156,264,178
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Unassigned Fund Balance	\$ 8,394,548	\$ 12,367,832	\$ 14,798,046	\$ 19,226,674	\$ 17,040,817	\$ 15,364,337	\$ 14,091,373	\$ 14,755,007	\$ 15,068,482
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NonSpendable, Restricted and Assigned Fund Balances	\$ 11,024,910	\$ 13,758,674	\$ 11,642,789	\$ 14,059,504	\$ 8,479,911	\$ 6,629,118	\$ 5,629,118	\$ 4,629,118	\$ 3,629,118
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Enrollment Change	-293	-112	-76	-49	-3	-156	-94	41	43

March Budget Revisions

Revenue Assumptions:				Expenditure Assumptions:					
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Enrollment Change	-293	-112	-76	-49	-3	-156	-94	41	43

Cost Containment



Optimizing our
management of
resources to support
student learning



Three Year Cost Containment Strategies

	2025-26		2026-27		2027-28	
	FTE	Amount	FTE	Amount	FTE	Amount
Administration						
Eliminate Emergency Management position (absorb duties in other positions)	1.00	\$139,500				
Restructure Athletic and Activities Assistant Principals HS (3 to 2)					1.00	\$150,000
Restructure District administration (T&L manager)	1.00	\$230,153				
Census / WC and Finance Restructure		\$14,000				
Communication Dept (restructure comms)			1.00	\$105,900		
Cabinet Salary Freeze				\$60,000		
District Leadership Team						
Restructure Building Admin						
Restructure District administration					1.00	
Decrease the projected budget expense parameters for salary and benefits		\$133,687				
Administration Total	2.00	\$517,340	1.00	\$165,900	2.00	\$150,000

Draft

Board-directed target: \$5M FY25-26; \$4M FY26-27; \$4M FY 27-28

Three Year Cost Containment Strategies

	2025-26		2026-27		2027-28	
Instruction	FTE	Amount	FTE	Amount	FTE	Amount
2.0 Personalized Learning Coaches	2.00	\$235,486				
2.0 Digital Coaches	2.00	\$235,486				
Restructure student supports (K paras) - half as many, district allocation		\$233,900				
eliminate remainder of K paras				\$233,900		
Reduce Gifted & Talented Program in Elementary				\$318,370		\$318,370
Increase Class Size Grade 1&2 by .5 and 3-12 by 1		\$1,083,306				
Increase Class Size - All Grades by 1 at Elementary and 2 at Secondary				\$1,900,000		
Reduce band and Orcehstra lessons at the middle level	1.00	\$117,742				
Eliminate Band andOrchestra lessons at the middle level				\$94,195		
5th grade band						\$306,131
Decrease the projected budget expense parameters for salary and benefits		\$611,781				
Instruction Total	5.00	\$2,517,701	0.00	\$2,546,465	0.00	\$624,501

Draft

Board-directed target: \$5M FY25-26; \$4M FY26-27; \$4M FY 27-28

Three Year Cost Containment Strategies

Draft

	2025-26		2026-27		2027-28	
Instructional Support	FTE	Amount	FTE	Amount	FTE	Amount
Tech Subscription paid with tech levy		\$50,000				
10% reduction in supply budget		\$391,600				
12 month admin assistants reduce 5 days				\$28,217		
12 month admin assistants reduce 15 days						\$84,653
Restructure Secondary Media Specialists				\$180,023		
Restructure Elementary Media Specialists				\$369,561		
Census / WC and Finance Restructure		\$26,000				
Decrease the projected budget expense parameters for salary and benefits		\$129,760				
Instructional Support Total	0.00	\$597,360	0.00	\$577,801	0.00	\$84,653

Board-directed target: \$5M FY25-26; \$4M FY26-27; \$4M FY 27-28

Three Year Cost Containment Strategies

	2025-26		2026-27		2027-28	
Special Education	FTE	Amount	FTE	Amount	FTE	Amount
Restructure of SPED admin		\$100,000				
Decrease the projected budget expense parameters for salary and benefits		\$271,146				
Special Education Total	0.00	\$371,146	0.00	\$0	0.00	\$0

Draft

Three Year Cost Containment Strategies

	2025-26		2026-27		2027-28	
Operations	FTE	Amount	FTE	Amount	FTE	Amount
Increase Facility Rental		\$80,000				
Nutritional Services Chargeback		\$300,000				
Change Walk Zone				\$58,056		
Savings as result of 1 day calendar adjustment		\$164,002		\$164,002		
Community Education Chargeback		\$67,000				
Adjust qualified LTFM expenses from general fund		\$70,000				
Reduce Cell phone Reimbursement				\$37,500		
Assume Hard Freeze for all bargaining units						\$3,500,000
Decrease the projected budget expense parameters for salary and benefits		\$316,213				
Operations Total	0.00	\$997,215	0.00	\$259,558	0.00	\$3,500,000

Board-directed target: \$5M FY25-26; \$4M FY26-27; \$4M FY 27-28

Three Year Cost Containment Strategies

	2025-26		2026-27		2027-28	
Student Activities	FTE	Amount	FTE	Amount	FTE	Amount
Increase parking fees		\$18,000				
Increase student participation fees		\$73,454				
Decrease the projected budget expense parameters for salary and benefits		\$37,413				
Athletics offerings review and restructure						
Student Activities Total	0.00	\$128,867	0.00	\$0	0.00	\$0

Draft

Board-directed target: \$5M FY25-26; \$4M FY26-27; \$4M FY 27-28

Increase Revenue - Board Work

State and
federal
sources are
consistently
inadequate

**Excellence
Requires
Local
Commitment**

\$829
Referendum
Renewal

Possible additional
operating
referendum

\$500 Referendum Projection

Revenue Assumptions:				Expenditure Assumptions:					
General Education Education Formula 2% Increases FY26-FY29				Salaries and Benefits per Contract/Parameters - FY26 - FY29					
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Continuation of \$829.19 Operating Referenda in FY27 (no inflation)				Property/Liability Insurance - 10% Increase FY26 - FY29					
All other Categories - 0-2.5% Increase - FY26 - FY26				Transportation Contracts 3.5% Increase FY26 - FY29					
Updated Enrollment Projections as of July 2024				All other expenses 0-5% Increase FY26 - FY29					
	Actual 2020-21	Actual 2021-22	Actual 2022-23	Actual 2023-24	Revised Budget 2024-25	Projected 2025-26	Projected 2026-27	Projected 2027-28	Projected 2028-29
E-12 Enrollment (ADM's)	9355.11	9242.70	9167	9118	9115	8959	8865	8906	8908
Revenue	\$ 136,387,901	\$ 142,557,121	\$ 138,106,568	\$ 151,881,789	\$ 148,031,012	\$ 149,491,568	\$ 143,175,816	\$ 145,594,545	\$ 147,777,769
December 2024 Budget Revision					\$ 1,006,778				
March 2025 Budget Revision					\$ 1,697,564				
Repeal of \$829.19							\$ 7,505,027	\$ 7,715,042	\$ 7,700,884
New \$500 Referendum							\$ 4,508,580	\$ 4,529,220	\$ 4,528,042
Total Revenue	\$ 136,387,901	\$ 142,557,121	\$ 138,106,568	\$ 151,881,789	\$ 150,735,354	\$ 149,491,568	\$ 155,279,433	\$ 157,839,707	\$ 160,105,695
% Increase over prior year	6.59%	4.52%	-3.12%	9.97%	-0.75%	-0.83%	3.87%	1.65%	1.44%
Expenses	\$ 130,369,957	\$ 135,850,073	\$ 137,792,240	\$ 145,036,446	\$ 156,901,165	\$ 158,018,840	\$ 162,193,817	\$ 167,071,353	\$ 172,091,413
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Cost Containment - Year 2 (2026-27)						\$ -	\$ (1,000,000)	\$ (1,030,000)	\$ (1,060,900)
Cost Containment - Year 3 (2027-28)						\$ -	\$ -	\$ (1,000,000)	\$ (1,030,000)
Cost Containment - Year 4 (2028-29)						\$ -	\$ -	\$ -	\$ (1,000,000)
Total Expenditures	\$ 130,369,957	\$ 135,850,073	\$ 137,792,240	\$ 145,036,446	\$ 158,500,805	\$ 153,018,840	\$ 156,043,817	\$ 159,736,853	\$ 163,536,878
% Increase over prior year	1.47%	4.20%	1.43%	5.26%	9.28%	-3.46%	1.98%	2.37%	2.38%
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Unassigned Fund Balance	\$ 8,394,548	\$ 12,367,832	\$ 14,798,046	\$ 19,226,674	\$ 17,040,817	\$ 15,364,337	\$ 15,599,953	\$ 14,702,807	\$ 12,271,624
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Total Fund Balance as % of Expenditures	14.90%	19.23%	19.19%	22.95%	16.10%	14.37%	13.60%	12.10%	9.72%
Enrollment Change	-293	-112	-76	-49	-3	-156	-94	41	43

\$500 Referendum Projection

Revenue Assumptions:				Expenditure Assumptions:					
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\$500 Referendum Projection

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All other Categories - 0-2.5% Increase - FY26 - FY26				Transportation Contracts 3.5% Increase FY26 - FY29					
Updated Enrollment Projections as of July 2024				All other expenses 0-5% Increase FY26 - FY29					
	Actual 2020-21	Actual 2021-22	Actual 2022-23	Actual 2023-24	Revised Budget 2024-25	Projected 2025-26	Projected 2026-27	Projected 2027-28	Projected 2028-29
E-12 Enrollment (ADM's)	9355.11	9242.70	9167	9118	9115	8959	8865	8906	8908
Revenue	\$ 136,387,901	\$ 142,557,121	\$ 138,106,568	\$ 151,881,789	\$ 148,031,012	\$ 149,491,568	\$ 143,175,816	\$ 145,594,545	\$ 147,777,769
December 2024 Budget Revision					\$ 1,006,778				
March 2025 Budget Revision					\$ 1,697,564				
Renewal of \$829.19							\$ 7,595,037	\$ 7,715,942	\$ 7,799,884
New \$500 Referendum							\$ 4,508,580	\$ 4,529,220	\$ 4,528,042
Total Revenue	\$ 136,387,901	\$ 142,557,121	\$ 138,106,568	\$ 151,881,789	\$ 150,735,354	\$ 149,491,568	\$ 155,279,433	\$ 157,839,707	\$ 160,105,695
% Increase over prior year	6.59%	4.52%	-3.12%	9.97%	-0.75%	-0.83%	3.87%	1.65%	1.44%
Expenses	\$ 130,369,957	\$ 135,850,073	\$ 137,792,240	\$ 145,036,446	\$ 156,901,165	\$ 158,018,840	\$ 162,193,817	\$ 167,071,353	\$ 172,091,413
December 2024 Budget Revision					\$ 1,599,640				
Cost Containment - Year 1 (2025-26)						\$ (5,000,000)	\$ (5,150,000)	\$ (5,304,500)	\$ (5,463,635)
Cost Containment - Year 2 (2026-27)						\$ -	\$ (1,000,000)	\$ (1,030,000)	\$ (1,060,900)
Cost Containment - Year 3 (2027-28)						\$ -	\$ -	\$ (1,000,000)	\$ (1,030,000)
Cost Containment - Year 4 (2028-29)						\$ -	\$ -	\$ -	\$ (1,000,000)
Total Expenditures	\$ 130,369,957	\$ 135,850,073	\$ 137,792,240	\$ 145,036,446	\$ 158,500,805	\$ 153,018,840	\$ 156,043,817	\$ 159,736,853	\$ 163,536,878
% Increase over prior year	1.47%	4.20%	1.43%	5.26%	0.38%	-3.46%	1.08%	2.37%	2.38%
Variance (Revenue - Expenditures)	\$ 6,017,944	\$ 6,707,048	\$ 314,329	\$ 6,845,343	\$ (7,765,451)	\$ (3,527,272)	\$ (764,384)	\$ (1,897,146)	\$ (3,431,183)
Unassigned Fund Balance	\$ 8,394,548	\$ 12,367,832	\$ 14,798,046	\$ 19,226,674	\$ 17,040,817	\$ 15,364,337	\$ 15,599,953	\$ 14,702,807	\$ 12,271,624
Unassigned Fund Balance as % of Expenditures	6.44%	9.10%	10.74%	13.26%	10.75%	10.04%	10.00%	9.20%	7.50%
NonSpendable, Restricted and Assigned Fund Balances	\$ 11,024,910	\$ 13,758,674	\$ 11,642,789	\$ 14,059,504	\$ 8,479,911	\$ 6,629,118	\$ 5,629,118	\$ 4,629,118	\$ 3,629,118
Total Fund Balance	\$ 19,419,458	\$ 26,126,506	\$ 26,440,835	\$ 33,286,178	\$ 25,520,727	\$ 21,993,455	\$ 21,229,071	\$ 19,331,925	\$ 15,900,742
Total Fund Balance as % of Expenditures	14.90%	19.23%	19.19%	22.95%	16.10%	14.37%	13.60%	12.10%	9.72%
Enrollment Change	-293	-112	-76	-49	-3	-156	-94	41	43

\$500 Referendum Projection

Revenue Assumptions:				Expenditure Assumptions:					
General Education Education Formula 2% Increases FY26-FY29				Salaries and Benefits per Contract/Parameters - FY26 - FY29					
Other State Revenue 0-2% - FY26 - FY29				Utilities - 5% Increase FY26 - FY29					
Continuation of \$829.19 Operating Referenda in FY27 (no inflation)				Property/Liability Insurance - 10% Increase FY26 - FY29					
All other Categories - 0-2.5% Increase - FY26 - FY26				Transportation Contracts 3.5% Increase FY26 - FY29					
Updated Enrollment Projections as of July 2024				All other expenses 0-5% Increase FY26 - FY29					
	Actual 2020-21	Actual 2021-22	Actual 2022-23	Actual 2023-24	Revised Budget 2024-25	Projected 2025-26	Projected 2026-27	Projected 2027-28	Projected 2028-29
E-12 Enrollment (ADM's)	9355.11	9242.70	9167	9118	9115	8959	8865	8906	8908
Revenue	\$ 136,387,901	\$ 142,557,121	\$ 138,106,568	\$ 151,881,789	\$ 148,031,012	\$ 149,491,568	\$ 143,175,816	\$ 145,594,545	\$ 147,777,769
December 2024 Budget Revision					\$ 1,006,778				
March 2025 Budget Revision					\$ 1,697,564				
Renewal of \$829.19							\$ 7,595,037	\$ 7,715,942	\$ 7,799,884
New \$500 Referendum							\$ 4,508,580	\$ 4,529,220	\$ 4,528,042
Total Revenue	\$ 136,387,901	\$ 142,557,121	\$ 138,106,568	\$ 151,881,789	\$ 150,735,354	\$ 149,491,568	\$ 155,279,433	\$ 157,839,707	\$ 160,105,695
% Increase over prior year	6.59%	4.52%	-3.12%	9.97%	-0.75%	-0.83%	3.87%	1.65%	1.44%
Expenses	\$ 130,369,957	\$ 135,850,073	\$ 137,792,240	\$ 145,036,446	\$ 156,901,165	\$ 158,018,840	\$ 162,193,817	\$ 167,071,353	\$ 172,091,413
December 2024 Budget Revision					\$ 1,599,640				
Cost Containment - Year 1 (2025-26)						\$ (5,000,000)	\$ (5,150,000)	\$ (5,304,500)	\$ (5,463,635)
Cost Containment - Year 2 (2026-27)						\$ -	\$ (1,000,000)	\$ (1,030,000)	\$ (1,060,900)
Cost Containment - Year 3 (2027-28)						\$ -	\$ -	\$ (1,000,000)	\$ (1,030,000)
Cost Containment - Year 4 (2028-29)						\$ -	\$ -	\$ -	\$ (1,000,000)
Total Expenditures	\$ 130,369,957	\$ 135,850,073	\$ 137,792,240	\$ 145,036,446	\$ 158,500,805	\$ 153,018,840	\$ 156,043,817	\$ 159,736,853	\$ 163,536,878
% Increase over prior year	1.47%	4.20%	1.43%	5.26%	9.28%	-3.46%	1.98%	2.37%	2.38%
Variance (Revenue - Expenditures)	\$ 6,017,944	\$ 6,707,048	\$ 314,329	\$ 6,845,343	\$ (7,765,451)	\$ (3,527,272)	\$ (764,384)	\$ (1,897,146)	\$ (3,431,183)
Unassigned Fund Balance	\$ 8,394,548	\$ 12,367,832	\$ 14,798,046	\$ 19,226,674	\$ 17,040,817	\$ 15,364,337	\$ 15,599,953	\$ 14,702,807	\$ 12,271,624
Unassigned Fund Balance as % of Expenditures	6.44%	9.10%	10.74%	13.26%	10.75%	10.04%	10.00%	9.20%	7.50%
NonSpendable, Restricted and Assigned Fund Balances	\$ 11,024,910	\$ 13,758,674	\$ 11,642,789	\$ 14,059,504	\$ 8,479,911	\$ 6,629,118	\$ 5,629,118	\$ 4,629,118	\$ 3,629,118
Total Fund Balance	\$ 19,419,458	\$ 26,126,506	\$ 26,440,835	\$ 33,286,178	\$ 25,520,727	\$ 21,993,455	\$ 21,229,071	\$ 19,331,925	\$ 15,900,742
Total Fund Balance as % of Expenditures	14.90%	19.23%	19.19%	22.95%	16.10%	14.37%	13.60%	12.10%	9.72%
Enrollment Change	-293	-112	-76	-49	-3	-156	-94	41	43

\$742 Referendum Projection

Revenue Assumptions:				Expenditure Assumptions:					
General Education Education Formula 2% Increases FY26-FY29				Salaries and Benefits per Contract/Parameters - FY26 - FY29					
Other State Revenue 0-2% - FY26 - FY29				Utilities - 5% Increase FY26 - FY29					
Continuation of \$829.19 Operating Referenda in FY27 (no inflation)				Property/Liability Insurance - 10% Increase FY26 - FY29					
All other Categories - 0-2.5% Increase - FY26 - FY26				Transportation Contracts 3.5% Increase FY26 - FY29					
Updated Enrollment Projections as of July 2024				All other expenses 0-5% Increase FY26 - FY29					
	Actual 2020-21	Actual 2021-22	Actual 2022-23	Actual 2023-24	Revised Budget 2024-25	Projected 2025-26	Projected 2026-27	Projected 2027-28	Projected 2028-29
E-12 Enrollment (ADM's)	9355.11	9242.70	9167	9118	9115	8959	8865	8906	8908
Revenue	\$ 136,387,901	\$ 142,557,121	\$ 138,106,568	\$ 151,881,789	\$ 148,031,012	\$ 149,491,568	\$ 143,175,816	\$ 145,594,545	\$ 147,777,769
December 2024 Budget Revision					\$ 1,006,778				
March 2025 Budget Revision					\$ 1,697,564				
Renewal of \$829.19							\$ 7,595,037	\$ 7,715,942	\$ 7,799,884
New \$742 Referendum							\$ 6,882,284	\$ 6,913,790	\$ 6,911,993
Total Revenue	\$ 136,387,901	\$ 142,557,121	\$ 138,106,568	\$ 151,881,789	\$ 150,735,354	\$ 149,491,568	\$ 157,653,137	\$ 160,224,277	\$ 162,489,646
% Increase over prior year	6.59%	4.52%	-3.12%	9.97%	-0.75%	-0.83%	5.46%	1.63%	1.41%
Expenses	\$ 130,369,957	\$ 135,850,073	\$ 137,792,240	\$ 145,036,446	\$ 156,901,165	\$ 158,018,840	\$ 162,193,817	\$ 167,071,353	\$ 172,091,413
December 2024 Budget Revision					\$ 1,599,640				
Cost Containment - Year 1 (2025-26)						\$ (5,000,000)	\$ (5,150,000)	\$ (5,304,500)	\$ (5,463,635)
Cost Containment - Year 2 (2026-27)						\$ -	\$ -	\$ -	\$ -
Cost Containment - Year 3 (2027-28)						\$ -	\$ -	\$ -	\$ -
Cost Containment - Year 4 (2028-29)						\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 130,369,957	\$ 135,850,073	\$ 137,792,240	\$ 145,036,446	\$ 158,500,805	\$ 153,018,840	\$ 157,043,817	\$ 161,766,853	\$ 166,627,778
% Increase over prior year	1.47%	4.20%	1.43%	5.26%	9.28%	-3.46%	2.63%	3.01%	3.00%
Variance (Revenue - Expenditures)	\$ 6,017,944	\$ 6,707,048	\$ 314,329	\$ 6,845,343	\$ (7,765,451)	\$ (3,527,272)	\$ 609,320	\$ (1,542,576)	\$ (4,138,132)
Unassigned Fund Balance	\$ 8,394,548	\$ 12,367,832	\$ 14,798,046	\$ 19,226,674	\$ 17,040,817	\$ 15,364,337	\$ 16,973,657	\$ 16,431,081	\$ 13,292,949
Unassigned Fund Balance as % of Expenditures	6.44%	9.10%	10.74%	13.26%	10.75%	10.04%	10.81%	10.16%	7.98%
NonSpendable, Restricted and Assigned Fund Balances	\$ 11,024,910	\$ 13,758,674	\$ 11,642,789	\$ 14,059,504	\$ 8,479,911	\$ 6,629,118	\$ 5,629,118	\$ 4,629,118	\$ 3,629,118
Total Fund Balance	\$ 19,419,458	\$ 26,126,506	\$ 26,440,835	\$ 33,286,178	\$ 25,520,727	\$ 21,993,455	\$ 22,602,775	\$ 21,060,199	\$ 16,922,067
Total Fund Balance as % of Expenditures	14.90%	19.23%	19.19%	22.95%	16.10%	14.37%	14.39%	13.02%	10.16%
Enrollment Change	-293	-112	-76	-49	-3	-156	-94	41	43

\$742 Referendum Projection

Revenue Assumptions:				Expenditure Assumptions:					
General Education Education Formula 2% Increases FY26-FY29				Salaries and Benefits per Contract/Parameters - FY26 - FY29					
Other State Revenue 0-2% - FY26 - FY29				Utilities - 5% Increase FY26 - FY29					
Continuation of \$829.19 Operating Referenda in FY27 (no inflation)				Property/Liability Insurance - 10% Increase FY26 - FY29					
All other Categories - 0-2.5% Increase - FY26 - FY26				Transportation Contracts 3.5% Increase FY26 - FY29					
Updated Enrollment Projections as of July 2024				All other expenses 0-5% Increase FY26 - FY29					
	Actual 2020-21	Actual 2021-22	Actual 2022-23	Actual 2023-24	Revised Budget 2024-25	Projected 2025-26	Projected 2026-27	Projected 2027-28	Projected 2028-29
E-12 Enrollment (ADM's)	9355.11	9242.70	9167	9118	9115	8959	8865	8906	8908
Revenue	\$ 136,387,901	\$ 142,557,121	\$ 138,106,568	\$ 151,881,789	\$ 148,031,012	\$ 149,491,568	\$ 143,175,816	\$ 145,594,545	\$ 147,777,769
December 2024 Budget Revision					\$ 1,006,778				
March 2025 Budget Revision					\$ 1,697,564				
Renewal of \$829.19							\$ 7,595,037	\$ 7,715,942	\$ 7,799,884
New \$742 Referendum							\$ 6,882,284	\$ 6,913,790	\$ 6,911,993
Total Revenue	\$ 136,387,901	\$ 142,557,121	\$ 138,106,568	\$ 151,881,789	\$ 150,735,354	\$ 149,491,568	\$ 157,653,137	\$ 160,224,277	\$ 162,489,646
% Increase over prior year	6.59%	4.52%	-3.12%	9.97%	-0.75%	-0.83%	5.46%	1.63%	1.41%
Expenses	\$ 130,369,957	\$ 135,850,073	\$ 137,792,240	\$ 145,036,446	\$ 156,901,165	\$ 158,018,840	\$ 162,193,817	\$ 167,071,353	\$ 172,091,413
December 2024 Budget Revision					\$ 1,599,640				
Cost Containment - Year 1 (2025-26)						\$ (5,000,000)	\$ (5,150,000)	\$ (5,304,500)	\$ (5,463,635)
Cost Containment - Year 2 (2026-27)						\$ -	\$ -	\$ -	\$ -
Cost Containment - Year 3 (2027-28)						\$ -	\$ -	\$ -	\$ -
Cost Containment - Year 4 (2028-29)						\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 130,369,957	\$ 135,850,073	\$ 137,792,240	\$ 145,036,446	\$ 158,500,805	\$ 153,018,840	\$ 157,043,817	\$ 161,766,853	\$ 166,627,778
% Increase over prior year	1.47%	4.20%	1.43%	5.26%	9.28%	-3.46%	2.63%	3.01%	3.00%
Variance (Revenue - Expenditures)	\$ 6,017,944	\$ 6,707,048	\$ 314,329	\$ 6,845,343	\$ (7,765,451)	\$ (3,527,272)	\$ 609,320	\$ (1,542,576)	\$ (4,138,132)
Unassigned Fund Balance	\$ 8,394,548	\$ 12,367,832	\$ 14,798,046	\$ 19,226,674	\$ 17,040,817	\$ 15,364,337	\$ 16,973,657	\$ 16,431,081	\$ 13,292,949
Unassigned Fund Balance as % of Expenditures	6.44%	9.10%	10.74%	13.26%	10.75%	10.04%	10.81%	10.16%	7.98%
NonSpendable, Restricted and Assigned Fund Balances	\$ 11,024,910	\$ 13,758,674	\$ 11,642,789	\$ 14,059,504	\$ 8,479,911	\$ 6,629,118	\$ 5,629,118	\$ 4,629,118	\$ 3,629,118
Total Fund Balance	\$ 19,419,458	\$ 26,126,506	\$ 26,440,835	\$ 33,286,178	\$ 25,520,727	\$ 21,993,455	\$ 22,602,775	\$ 21,060,199	\$ 16,922,067
Total Fund Balance as % of Expenditures	14.90%	19.23%	19.19%	22.95%	16.10%	14.37%	14.39%	13.02%	10.16%
Enrollment Change	-293	-112	-76	-49	-3	-156	-94	41	43

\$742 Referendum Projection

Revenue Assumptions:				Expenditure Assumptions:					
General Education Education Formula 2% Increases FY26-FY29				Salaries and Benefits per Contract/Parameters - FY26 - FY29					
Other State Revenue 0-2% - FY26 - FY29				Utilities - 5% Increase FY26 - FY29					
Continuation of \$829.19 Operating Referenda in FY27 (no inflation)				Property/Liability Insurance - 10% Increase FY26 - FY29					
All other Categories - 0-2.5% Increase - FY26 - FY26				Transportation Contracts 3.5% Increase FY26 - FY29					
Updated Enrollment Projections as of July 2024				All other expenses 0-5% Increase FY26 - FY29					
	Actual 2020-21	Actual 2021-22	Actual 2022-23	Actual 2023-24	Revised Budget 2024-25	Projected 2025-26	Projected 2026-27	Projected 2027-28	Projected 2028-29
E-12 Enrollment (ADM's)	9355.11	9242.70	9167	9118	9115	8959	8865	8906	8908
Revenue	\$ 136,387,901	\$ 142,557,121	\$ 138,106,568	\$ 151,881,789	\$ 148,031,012	\$ 149,491,568	\$ 143,175,816	\$ 145,594,545	\$ 147,777,769
December 2024 Budget Revision					\$ 1,006,778				
March 2025 Budget Revision					\$ 1,697,564				
Renewal of \$829.19							\$ 7,595,037	\$ 7,715,942	\$ 7,799,884
New \$742 Referendum							\$ 6,882,284	\$ 6,913,790	\$ 6,911,993
Total Revenue	\$ 136,387,901	\$ 142,557,121	\$ 138,106,568	\$ 151,881,789	\$ 150,735,354	\$ 149,491,568	\$ 157,653,137	\$ 160,224,277	\$ 162,489,646
% Increase over prior year	6.59%	4.52%	-3.12%	9.97%	-0.75%	-0.83%	5.46%	1.63%	1.41%
Expenses	\$ 130,369,957	\$ 135,850,073	\$ 137,792,240	\$ 145,036,446	\$ 156,901,165	\$ 158,018,840	\$ 162,193,817	\$ 167,071,353	\$ 172,091,413
December 2024 Budget Revision					\$ 1,599,640				
Cost Containment - Year 1 (2025-26)						\$ (5,000,000)	\$ (5,150,000)	\$ (5,304,500)	\$ (5,463,635)
Cost Containment - Year 2 (2026-27)						\$ -	\$ -	\$ -	\$ -
Cost Containment - Year 3 (2027-28)						\$ -	\$ -	\$ -	\$ -
Cost Containment - Year 4 (2028-29)						\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 130,369,957	\$ 135,850,073	\$ 137,792,240	\$ 145,036,446	\$ 158,500,805	\$ 153,018,840	\$ 157,043,817	\$ 161,766,853	\$ 166,627,778
% Increase over prior year	1.47%	4.20%	1.42%	5.26%	0.38%	3.46%	2.62%	3.01%	3.00%
Variance (Revenue - Expenditures)	\$ 6,017,944	\$ 6,707,048	\$ 314,329	\$ 6,845,343	\$ (7,765,451)	\$ (3,527,272)	\$ 609,320	\$ (1,542,576)	\$ (4,138,132)
Unassigned Fund Balance	\$ 8,394,548	\$ 12,367,832	\$ 14,798,046	\$ 19,226,674	\$ 17,040,817	\$ 15,364,337	\$ 16,973,657	\$ 16,431,081	\$ 13,292,949
Unassigned Fund Balance as % of Expenditures	6.44%	9.10%	10.74%	13.26%	10.75%	10.04%	10.81%	10.16%	7.98%
NonSpendable, Restricted and Assigned Fund Balances	\$ 11,024,910	\$ 13,758,674	\$ 11,642,789	\$ 14,059,504	\$ 8,479,911	\$ 6,629,118	\$ 5,629,118	\$ 4,629,118	\$ 3,629,118
Total Fund Balance	\$ 19,419,458	\$ 26,126,506	\$ 26,440,835	\$ 33,286,178	\$ 25,520,727	\$ 21,993,455	\$ 22,602,775	\$ 21,060,199	\$ 16,922,067
Total Fund Balance as % of Expenditures	14.90%	19.23%	19.19%	22.95%	16.10%	14.37%	14.39%	13.02%	10.16%
Enrollment Change	-293	-112	-76	-49	-3	-156	-94	41	43

\$742 Referendum Projection

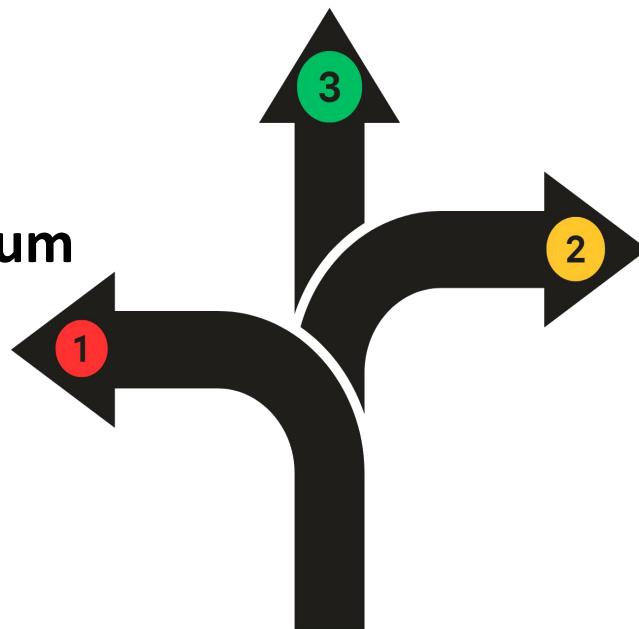
Revenue Assumptions:				Expenditure Assumptions:					
General Education Education Formula 2% Increases FY26-FY29				Salaries and Benefits per Contract/Parameters - FY26 - FY29					
Other State Revenue 0-2% - FY26 - FY29				Utilities - 5% Increase FY26 - FY29					
Continuation of \$829.19 Operating Referenda in FY27 (no inflation)				Property/Liability Insurance - 10% Increase FY26 - FY29					
All other Categories - 0-2.5% Increase - FY26 - FY26				Transportation Contracts 3.5% Increase FY26 - FY29					
Updated Enrollment Projections as of July 2024				All other expenses 0-5% Increase FY26 - FY29					
	Actual 2020-21	Actual 2021-22	Actual 2022-23	Actual 2023-24	Revised Budget 2024-25	Projected 2025-26	Projected 2026-27	Projected 2027-28	Projected 2028-29
E-12 Enrollment (ADM's)	9355.11	9242.70	9167	9118	9115	8959	8865	8906	8908
Revenue	\$ 136,387,901	\$ 142,557,121	\$ 138,106,568	\$ 151,881,789	\$ 148,031,012	\$ 149,491,568	\$ 143,175,816	\$ 145,594,545	\$ 147,777,769
December 2024 Budget Revision					\$ 1,006,778				
March 2025 Budget Revision					\$ 1,697,564				
Renewal of \$829.19							\$ 7,595,037	\$ 7,715,942	\$ 7,799,884
New \$742 Referendum							\$ 6,882,284	\$ 6,913,790	\$ 6,911,993
Total Revenue	\$ 136,387,901	\$ 142,557,121	\$ 138,106,568	\$ 151,881,789	\$ 150,735,354	\$ 149,491,568	\$ 157,653,137	\$ 160,224,277	\$ 162,489,646
% Increase over prior year	6.59%	4.52%	-3.12%	9.97%	-0.75%	-0.83%	5.46%	1.63%	1.41%
Expenses	\$ 130,369,957	\$ 135,850,073	\$ 137,792,240	\$ 145,036,446	\$ 156,901,165	\$ 158,018,840	\$ 162,193,817	\$ 167,071,353	\$ 172,091,413
December 2024 Budget Revision					\$ 1,599,640				
Cost Containment - Year 1 (2025-26)						\$ (5,000,000)	\$ (5,150,000)	\$ (5,304,500)	\$ (5,463,635)
Cost Containment - Year 2 (2026-27)						\$ -	\$ -	\$ -	\$ -
Cost Containment - Year 3 (2027-28)						\$ -	\$ -	\$ -	\$ -
Cost Containment - Year 4 (2028-29)						\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 130,369,957	\$ 135,850,073	\$ 137,792,240	\$ 145,036,446	\$ 158,500,805	\$ 153,018,840	\$ 157,043,817	\$ 161,766,853	\$ 166,627,778
% Increase over prior year	1.47%	4.20%	1.43%	5.26%	9.28%	-3.46%	2.63%	3.01%	3.00%
Variance (Revenue - Expenditures)	\$ 6,017,944	\$ 6,707,048	\$ 314,329	\$ 6,845,343	\$ (7,765,451)	\$ (3,527,272)	\$ 609,320	\$ (1,542,576)	\$ (4,138,132)
Unassigned Fund Balance	\$ 8,394,548	\$ 12,367,832	\$ 14,798,046	\$ 19,226,674	\$ 17,040,817	\$ 15,364,337	\$ 16,973,657	\$ 16,431,081	\$ 13,292,949
Unassigned Fund Balance as % of Expenditures	6.44%	9.10%	10.74%	13.26%	10.75%	10.04%	10.81%	10.16%	7.98%
NonSpendable, Restricted and Assigned Fund Balances	\$ 11,024,910	\$ 13,758,674	\$ 11,642,789	\$ 14,059,504	\$ 8,479,911	\$ 6,629,118	\$ 5,629,118	\$ 4,629,118	\$ 3,629,118
Total Fund Balance	\$ 19,419,458	\$ 26,126,506	\$ 26,440,835	\$ 33,286,178	\$ 25,520,727	\$ 21,993,455	\$ 22,602,775	\$ 21,060,199	\$ 16,922,067
Total Fund Balance as % of Expenditures	14.90%	19.23%	19.19%	22.95%	16.10%	14.37%	14.39%	13.02%	10.16%
Enrollment Change	-293	-112	-76	-49	-3	-156	-94	41	43

2025: Three Paths

Protect plus

No Referendum
or
Referendum
Failure

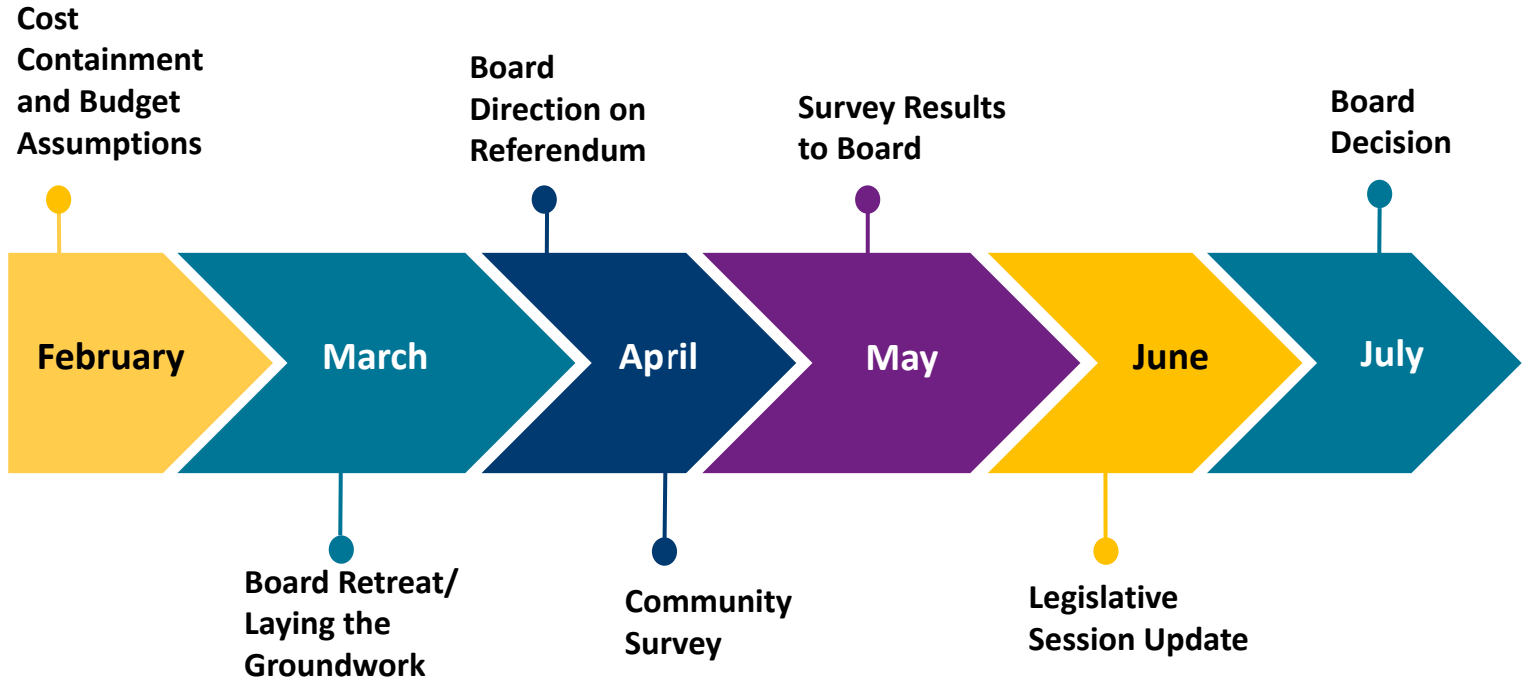
Hold
(essentially
maintain)



Optimizing our
management of
resources to support
student learning



Pre-Decision Timeline/Work





Questions?

