

EVERY STUDENT FUTURE READY

**FY25 Budget Development Report
Budget Adoption
Board of Education • September 9, 2024**

FY25 BUDGET DEVELOPMENT TIMELINE



Sept 9th Budget
Hearing and
Budget Adoption

FY25 BUDGET REQUIREMENTS

Requires minutes of BOE meeting where budget is adopted to reflect that:

1. Needs assessments were provided to BOE
 - Hard copies provided to BOE in February 2024
2. Board evaluated needs assessments
 - Workshop on May 20, 2024
 - Decisions made from January – July 2024
3. Reflect how BOE used assessments in approval of district budget
 - Major decisions to align budget

MAJOR NEEDS/BARRIERS AND BUDGET ALIGNMENT

Need/Barrier	Budget Action
Teacher recruitment and retention	5% base increase, step, track & longevity
Additional staff resources for student support	Retention of ESSER school positions (child study team), focus on behavior supports
Student attendance	Retention of secondary mentors; expansion of EveryDay Labs in elementary
Building improvements	Additional funds to Capital for repairs and maintenance; reduced number of schools to maintain; bond discussion

FY25 BUDGET REQUIREMENTS

- Requires review of state assessments
- Requires BOE to answer these questions:
 1. What barriers must be overcome to have all students achieve proficiency above level 2?
 2. What budget actions, recommendations or reallocation should be taken to address and remove barriers?
 3. If budget actions are implemented, estimate amount of time to take for all students to achieve proficiency above level 2?



DISTRICT STATE ASSESSMENT SCORES

Reading	17-18	18-19	20-21	21-22	22-23	23-24
Level 1	45.2%	44.1%	49.3%	52.3%	51.5%	49.6%
Level 2	32.2%	32.9%	31.0%	29.8%	29.7%	30.5%
Level 3	18.5%	18.5%	16.3%	14.4%	14.9%	16.1%
Level 4	4.2%	4.5%	3.4%	3.5%	3.8%	3.9%

Math	17-18	18-19	20-21	21-22	22-23	23-24
Level 1	47.0%	46.0%	58.2%	56.3%	55.4%	55.2%
Level 2	34.4%	35.9%	29.8%	30.0%	29.9%	30.2%
Level 3	14.3%	13.6%	9.3%	10.5%	11.0%	10.6%
Level 4	4.2%	4.3%	2.6%	3.2%	3.7%	5.35%

ONGOING BARRIERS

Question 1: What barriers must be overcome to have all students achieve proficiency above level 2?

Student	Staff	Family	Community
Poverty	Student behavior	Poverty	Deterioration of Social Norms
Feeling disconnected/not motivated	Lack of needed supports (all types)	Language/cultural differences	Lack of supports for families in need
Mental Health issues	Staff health/attendance/retention	Feeling disconnected from school	Deterioration of support for education
Attendance	Lack of training	Lack of time/other distractions	Misinformation about what is happening in classrooms
Language/Cultural differences	Expectations for student success	Mental health/other health issues	Unrealistic expectations of schools
Distractions	Student/teacher disconnect	School safety	Politics

BUDGET ACTIONS

Question 2: What budget actions, recommendations or reallocation should be taken to address and remove barriers?

Need/Barrier	Budget Action
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STUDENT PROFICIENCY

Question 3: If budget actions are implemented, estimate amount of time to take for all students to achieve proficiency above level 2?

ANSWERS FOR 2024-25

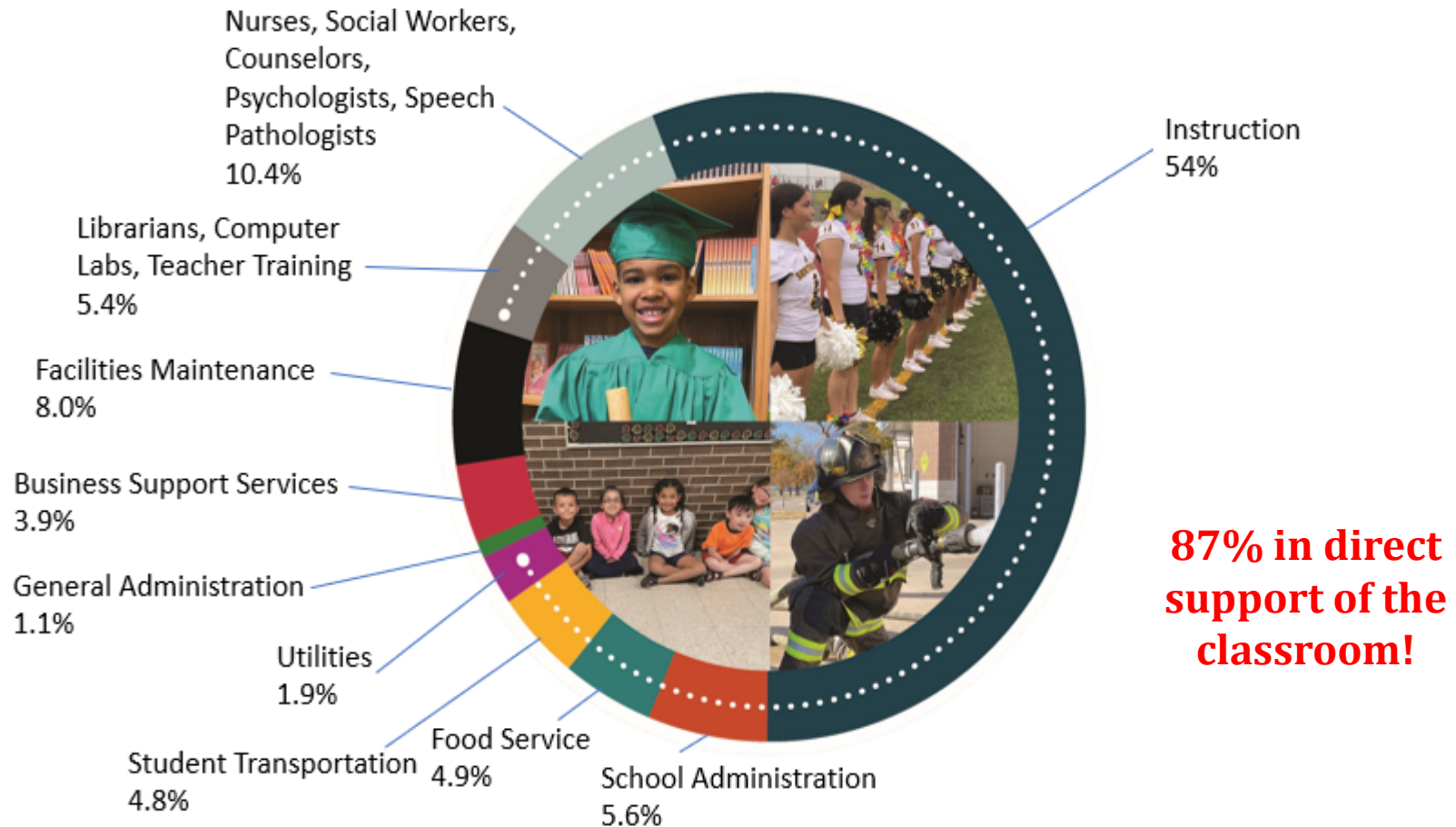
- The district goal is 50% of students performing at levels 3 & 4 by 2030.
- The district goal is to decrease the percentage of students performing in level 1 by between 1% and 5% annually.
 - Decrease the percentage of students scoring a 1 from 47.6% to 45.6% on 3rd Grade Reading State Assessment by spring 2025.
 - Decrease the percentage of students scoring a 1 from 67% to 65% on the 8th Grade Math State Assessment by spring 2025.

FY25 - CODE 99 SUMMARY

	FY25 Budgeted Expenditures	Mill Levy
Net USD 259 Expenditures	\$970,658,273	51.354

- Legal maximum expenditures are set per fund
- Reflects \$5378 base aid per full-time student
- Reflects a 6.7% compensation package for benefited employees
- Reflects \$27.8 million of expenditure reductions
- Reflects full use of Local Option Budget authority – 33% of General fund
- Prioritizes wages and critical staff
- Mill levy at 14 year low

FY25 – HOW WE SPEND OUR MONEY



FY25 BUDGET RECOMMENDATION

Administration recommends that the Board adopt Resolution 2024-06, setting the local option budget percentage at 33% for 2024-25 school year.

Administration recommends the Board adopt the 2024-25 Budget as proposed.