

# Budget Adoption, FY 25



*Sustaining Focus on Continuous Improvement*

April 25, 2024

# Budget Process

**FEB 22**

Draft Funding Request Presentation

**FEB 29**

Budget Work Session #1

**MAR 7**

Public Hearing on School Budget & Budget Work Session #2

**MAR 11**

Presentation to Board of Supervisors

**MAR 14**

Approve Funding Request

**MAR 28**

Budget Updates

**APR 11**

Budget Updates

**TODAY**

Adopt FY 25 Budget

# Proposed School Fund Revenue Change

	FY 24 Adopted	FY 25 Request	FY 25 Proposed	\$ Change from Adopted	% Change from Adopted
Local	\$185,529,502	\$195,387,845	\$199,411,772	\$13,882,270	7.5%
State	\$71,577,222	\$63,569,018	\$68,377,855	(\$3,199,367)	-4.5%
Federal	\$618,000	\$618,000	\$618,000	\$0	0.0%
Total Recurring	\$257,724,724	\$259,574,863	\$268,407,627	\$10,682,903	4.1%
One-Time	\$2,197,500	\$0	\$1,000,000	(\$1,197,500)	-54.5%
<b>Total Revenues</b>	<b>\$259,922,224</b>	<b>\$259,574,863</b>	<b>\$269,407,627</b>	<b>\$9,485,403</b>	<b>3.6%</b>

# Proposed Expenditure Changes from FY 24

	FY 25 Request	FY 25 Proposed
Update One-Time Expenditures	(\$2,197,500)	(\$1,197,500)
Baseline Adjustment (FY 24 Changes)	\$4,287,752	\$3,572,291
Technical & Non-Discretionary (FY 25 Changes)	\$528,586	(\$840,738)
Proposals to Maintain Levels of Service	\$10,359,023	\$10,740,641
Budget Reductions	-	(\$3,497,714)
State Revenue Contingency	-	\$708,423
	<b>\$12,977,861</b>	<b>\$9,485,403</b>

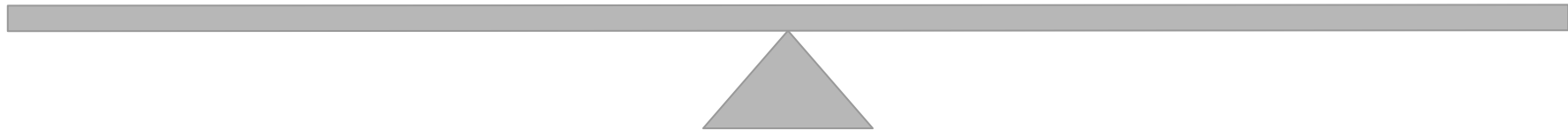
# FY 25 Proposed Budget

## REVENUES

Local	\$199,411,772	74.0%
State	\$68,377,855	25.4%
Federal	\$618,000	0.2%
One-Time	\$1,000,000	0.4%
	<b>\$269,407,627</b>	

## EXPENDITURES

Instruction	\$191,608,322	71.1%
Admin/Attend & Health	\$17,303,552	6.4%
Technology	\$8,942,340	3.3%
Building Services	\$24,146,051	9.0%
Facilities	\$2,314,356	0.9%
Transportation	\$17,831,505	6.6%
Transfers	\$7,261,501	2.7%
	<b>\$269,407,627</b>	



# School Board Appropriation Language

I move to adopt the FY 2024/25 School Board Budget of \$269,407,627 for the School Fund and \$25,953,238 for Special Revenue Funds.

