

2024-2025
BUDGET WORKSHOP

PROGRAM BUDGET

March 19, 2024



Develop and ensure a budget that is:

- **Fiscally Sound**-not excessive for tax-payers
- **Flexible**-provides for flexibility within budget codes
- **Foolproof**-provides for emergencies should they occur
- **Flows**-has enough cash flow available should State Aid be withheld.

Program Budget Categories

- ✓ Teaching Regular School
- ✓ Program for Students with Disabilities
- ✓ Occupational Education
- ✓ School Library
- ✓ Computer Assisted Instruction
- ✓ Guidance
- ✓ Health Services
- ✓ Guidance
- ✓ Health Services
- ✓ Psychological Services
- ✓ Social Work
- ✓ Interschool Athletics
- ✓ Transportation
- ✓ Benefits

Program Budget Priorities

- ✓ Maintain student programs and enhance when possible based on need
- ✓ Maintain current staffing (COVID Stimulus phase out)
 - 17 Teaching Assistants (brought into General Fund)
 - 5 Counselors (brought into General Fund)
 - 4 Special Education Teachers (brought to General Fund)
 - 1 School Psychologist (brought to General Fund)

Total – 27 positions (\$1,332,431 brought into the General Fund)

PROGRAM BUDGET SUMMARY

	Proposed Budget 2024-2025	Current Budget 2023-2024	Difference
Instruction	50,282,249	46,687,313	3,594,936
Transportation	3,838,235	3,801,679	36,566
Benefits	30,003,471	26,601,617	3,401,854



QUESTIONS AND ANSWERS